

City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2023-2024



Caroline Simmons, Mayor

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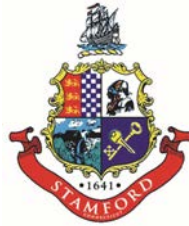
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Mayor
Caroline Simmons



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CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2023

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

The following General Fund Operation Budget for FY2023-2024 reflects my budget recommendations as amended by both the Board of Finance and Board of Representatives. The result is a General Fund Operating Budget of \$640,906,174. Additionally, this budget document contains the adopted budgets of programs not included in the City's general fund, specifically: E. Gaynor Brennan Golf Course, Terry Conner's Ice Rink, Debt Service, Risk Management (including Property, Casualty, and Workers' Compensation), and funds for City Active Medical, Anti-Blight, Parking, Grants, Police Extra Duty, Harbor Commission and Marina.

This year was a challenging budget year, given that the state mandated property revaluation led to significant fluctuations in property values. Specifically, single family homes increased in value by an average of 25%, outpacing the growth in value of commercial buildings, and thereby shifting the burden from the commercial to residential sector. As a result, my administration's top priority throughout this budget process was to mitigate the tax impact of that revaluation on residential homeowners. I proposed a two-year phase-in of the state-mandated property revaluation, approved by the Board of Representatives, which will phase in the results of the revaluation over two years. To further mitigate this impact, we worked with the Board of Finance and the Board of Representatives to separate and hold the personal property mill rate flat, hold the motor vehicle mill rate flat, and lower the mill rate overall. Moreover, my administration limited major discretionary spending increases and partnered with the Board of Finance and Board of Representatives to deliver a responsible budget that provides essential services to Stamford residents.

The approved FY2023-2024 budget is a fiscally responsible budget that stays within our safe debt limit, responsibly invests in our long-term pension liabilities, and supports quality services for Stamford residents. Despite the challenges presented by revaluation and

contractual fixed costs, this budget prioritizes investments in critical areas, including roads, sidewalks, and pedestrian safety; school infrastructure; public safety, health, and welfare; parks and sustainability; and housing. We continue to work on making our government more responsive and accessible to residents, through the opening of the new Veterans Resource Center at Old Town Hall, piloting the city's first Walk-In Permitting Center, launching a city-wide parks strategic plan and survey, and making the City's website available in over 100 languages.

We are funding the essential services that fulfill our obligation to maintain the excellence of our government while investing in building a stronger Stamford that works for families, seniors, and those who choose to live and work here. In addition to management actions taken, other factors further aided in moderating taxes including the continued growth in the Grand List of 8.72% due to the 2022 revaluation of all City's real estate. We are also rigorously pursuing federal and state funding to support our city so we can reduce the burden on local taxpayers. Thus far, we have successfully secured over \$200 million in state reimbursement for our school facilities and \$20 million in additional federal and state grants for other infrastructure improvements.

The total expenditure budget, including debt service city support services, and Board of Education has an increase of approximately 2.37% from the FY2022-2023 adopted budget. This does not include the reserve for contingency of \$8.6M which cannot be expended until it is appropriated by both Boards.

I look forward to working with my team and City departments to fund essential services, improve quality of life, and create a vibrant and thriving community for all looking to live, work, and raise a family in our city.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Caroline Simmons', written in a cursive style.

Caroline Simmons

Mayor



FY23/24				
BUDGET FACTS				
TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	12,787,348,084			12,787,348,084
B	21,325,155			21,325,155
C	3,785,467,339			3,785,467,339
C/S	5,361,451,864			5,361,451,864
PERSONAL PROPERTY		1,307,189,600		1,307,189,600
AUTO			1,428,679,050	1,428,679,050
TOTAL	\$ 21,955,592,442	\$ 1,307,189,600	\$ 1,428,679,050	\$ 24,691,461,092
GENERAL FUND	640,906,174			
CAPITAL BUDGET	88,936,000			
FUND	BUDGET	TAX DISTRICT		MILL RATE
Debt Service Fund	57,916,652	A		25.24
Grants	8,688,185	B		24.76
Harbor Management Commission	58,841	C		24.46
Marina	490,199	C/S		24.86
Parking Fund	6,570,000	PERSONAL PROPERTY		27.17
WPCA	28,327,712	AUTO		27.25
Antiblight Fund	380,726	AVERAGE		25.26
Police Extra-Duty	13,920,000			
E.G. Brennan	1,919,488			
Terry Conners Ice Rink	1,330,823			
Active Medical Fund	40,347,104			
Risk	19,556,367			

Fiscal Year 2023/2024 Budget Worksheet

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EXPENDITURES		FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
001	Office of Administration	8,010,915	8,944,358	8,834,005	8,701,838	8,633,569	8,633,569	622,654	7.77%
010	Office of Data & Information Services	3,504,912	3,560,210	4,000,296	4,000,296	3,952,740	3,952,740	447,828	12.78%
002	Office of Operations	47,348,861	49,487,511	53,256,508	52,472,424	51,627,587	51,627,587	4,278,726	9.04%
003	Office of Public Safety, Health & Welfare	95,123,515	95,880,262	98,620,905	98,457,158	96,742,291	96,742,291	1,618,776	1.70%
004	Office of Legal Affairs	5,964,561	5,966,411	6,682,837	6,682,837	6,482,636	6,482,636	518,075	8.69%
005	Office of Government Services	5,941,608	5,963,956	6,960,038	6,960,038	6,838,058	6,838,058	896,450	15.09%
009	Community Grants	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963	49,500	0.35%
City Operating		179,926,835	183,871,803	193,022,545	191,838,643	188,358,844	188,358,844	8,432,009	4.69%
012	Debt Service	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564	1,655,314	3.17%
012	Transfer to Other Funds	537,966	537,966	485,340	485,362	485,362	485,362	-52,604	-9.78%
008	Office of Benefits & Insurance	87,098,207	88,060,122	83,112,367	83,113,313	80,313,313	80,013,313	-7,084,894	-8.13%
City Government		319,713,258	324,620,141	330,425,816	329,242,882	322,963,083	322,663,083	2,949,825	0.92%
013	BOE	301,843,542	304,902,189	314,812,896	314,812,896	313,562,896	313,562,896	11,719,354	3.88%
013	BOE City Support Services	4,502,790	4,516,401	4,680,195	4,680,195	4,680,195	4,680,195	177,405	3.94%
TOTAL EXPENDITURES		626,059,590	634,038,731	649,918,907	648,735,973	641,206,174	640,906,174	14,846,584	2.37%
007	Reserve for Contingency	5,000,000	3,178,917	6,000,000	6,000,000	8,600,000	8,600,000	3,600,000	72.00%
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		631,059,590	637,217,648	655,918,907	654,735,973	649,806,174	649,506,174	18,446,584	2.92%
REVENUE									
30	Property Taxes	12,663,519	12,663,519	12,768,404	12,768,404	12,768,404	12,768,404	104,885	0.83%
32	Revenues From The Use of Money	565,000	565,000	1,125,000	1,125,000	2,000,000	2,000,000	1,435,000	253.98%
33	Intergovernmental Revenue	22,678,442	22,678,442	23,550,466	23,550,466	23,550,466	23,550,466	872,024	3.85%
34	Departmental Revenue	22,877,700	22,952,700	20,537,439	22,923,405	22,923,405	22,923,405	45,705	0.20%
36	Other Revenue	1,305,243	1,305,243	1,747,743	1,747,743	1,747,743	1,747,743	442,500	33.90%
38	Interfund Transfers	2,063,546	2,063,546	2,098,678	2,098,667	2,098,667	2,098,667	35,121	1.70%
39	Use of Other Funds	0	6,083,058	0	0	0	0	0	0.00%
TOTAL REVENUE		62,153,450	68,311,508	61,827,730	64,213,685	65,088,685	65,088,685	2,935,235	4.72%
Net Amount to be Raised from Taxes		568,906,140	568,906,140	594,091,177	590,522,288	584,717,489	584,417,489	15,511,349	2.73%
RESERVES									
100	Reserve for Elderly Credits (City and State)	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0.00%
200	Reserve for Tax Appeals	350,000	350,000	350,000	350,000	350,000	350,000	0	0.00%
300	Reserve for TIF (Mill River)	3,281,582	3,281,582	3,364,893	3,364,893	3,364,893	3,364,893	83,311	2.54%
400	Reserve for TIF (Harbor Point)	11,055,000	11,055,000	11,325,750	11,325,750	11,325,750	11,325,750	270,750	2.45%
500	Reserve for Linkage	324,542	324,542	691,781	691,781	691,781	691,781	367,239	113.16%
600	Reserve for Non-Profit Tax Credit	0	0	0	0	0	0	0	0.00%
650	Reserve for Capital	20,000,000	20,000,000	20,000,000	20,000,000	15,000,000	15,000,000	-5,000,000	-25.00%
700	Reserve for Uncollected	6,122,397	6,122,397	6,384,077	6,348,027	6,238,888	6,235,858	113,461	1.85%
TOTAL RESERVES		43,333,521	43,333,521	44,316,501	44,280,451	39,171,312	39,168,282	-4,165,239	-9.61%
	Gross Tax Levy	612,239,661	612,239,661	638,407,678	634,802,739	623,888,801	623,585,771	11,346,110	1.85%
950	Grand List All Property	22,711,315,415	22,711,315,415	26,889,732,062	26,889,732,062	24,691,461,092	24,691,461,092	1,980,145,677	8.72%
Average Mill Rate		26.96	15	23.74	23.61	25.27	25.26	-1.70	-6.31%

Fiscal Year 2023/2024 Revenue Report

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Source	Reference #	Account Title	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Grants	1000-1011-431309	Municipal Grants-In-Aids	416,142	416,142	797,064	797,064	1,154,179	1,154,179	1,154,179	1,154,179	1,154,179
Grants	1000-1011-431329	Municipal Revenue Sharing	0	0	0	0	0	0	0	0	0
Grants	1000-1011-431310	Municipal Stabilization Grant	1,719,921	1,846,049	1,846,049	1,846,049	1,846,049	1,846,049	0	0	0
Grants	1000-1011-434312	OTB Revenue Sharing	128,108	136,249	99,734	183,996	151,806	120,000	120,000	120,000	120,000
Grants	1000-1011-433323	Telephone Line Access Grant	584,957	417,083	625,189	407,768	431,200	400,000	424,765	424,765	424,765
Grants	1000-1011-431324	Town Aid Road Fund	1,235,501	1,241,853	1,252,661	1,248,627	1,249,771	1,249,771	1,286,915	1,286,915	1,286,915
Health	1000-3821-431317	Private and Parochial Schools	447,544	101,376	283,753	211,078	215,135	200,000	425,000	425,000	425,000
Police	1000-3301-434316	Police-Moving Vehicle Fines	114,071	107,008	66,409	68,049	78,901	70,000	70,000	70,000	70,000
Tax & Collection	1000-1012-433313	PILOT-State Tiered Reimbursement	0	0	0	0	6,518,049	6,663,994	6,720,142	6,720,142	6,720,142
Tax & Collection	1000-1012-433314	PILOT-State-Colleges & Hospitals	1,619,805	1,619,805	1,619,805	1,619,805	0	0	0	0	0
Tax & Collection	1000-1012-433315	PILOT-State-State Owned Property	931,423	931,423	931,423	931,423	0	0	0	0	0
Tax & Collection	1000-1011-431337	Supplemental Revenue Sharing Grant	0	0	0	0	0	0	1,846,049	1,846,049	1,846,049
Tax & Collection	1000-1020-433326	Veterans & Disabled Property Tax Exem	32,058	32,589	31,861	27,887	23,480	24,185	19,452	19,452	19,452
Total Intergovernmental Revenue			16,371,344	17,220,959	16,820,297	17,943,277	22,569,499	22,678,442	23,550,466	23,550,466	23,550,466
34 - Departmental Revenue											
Building Inspectio	1000-2137-420201	Building Permits	6,502,618	14,177,108	10,395,460	9,337,009	8,398,344	6,750,000	6,000,000	7,000,000	7,000,000
Engineering	1000-2200-440868	Engineering Print Fees	63	154	212	0	110	100	100	100	100
Engineering	1000-2202-420202	Street Opening Permits-PWD	161,450	133,250	226,200	303,500	468,500	270,000	300,000	400,000	400,000
Engineering	1000-2202-420203	Street Use Permits - Traffic	96,550	170,850	358,650	503,950	471,100	80,000	150,000	200,000	200,000
Facilities & Parks	1000-2538-440869	Bandwagon Rental	0	1,850	2,100	0	1,400	1,700	1,700	1,700	1,700
Facilities & Parks	1000-2538-420028	Film/Video Productions	500	300	100	1,500	17,500	10,000	10,000	10,000	10,000
Facilities & Parks	1000-2538-420012	Miscellaneous - Parks	8,577	11,295	5,830	5,105	5,594	2,000	2,000	2,000	2,000
Facilities & Parks	1000-2134-420877	Picnic Permits	30,905	29,235	10,902	28,005	31,470	10,000	15,000	20,000	20,000
Fire Department	1000-3540-440870	Miscellaneous - Fire	1,339	1,024	907	2,462	1,693	150	150	150	150
Fleet Mgmt	1000-2121-480200	Sale of Surplus Property	55,320	124,298	20,755	147,629	52,248	50,000	100,000	100,000	100,000
Fleet Mgmt	1000-2121-440894	Towing & Storage Fees	19,480	12,380	19,452	13,435	1,100	0	0	0	0
Health	1000-3830-440040	Apt Fees	64,375	61,425	44,175	49,050	30,825	45,000	45,000	45,000	45,000
Health	1000-3820-440033	Dental Clinic	38,420	33,081	11,395	541	0	0	0	0	0
Health	1000-3830-440505	Food Safety Training	22,555	18,795	11,550	-220	-130	500	500	500	500

Fiscal Year 2023/2024 Revenue Report

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Source	Reference #	Account Title	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Health	1000-3822-440034	Immunization Clinic	20,069	6,496	684	140	300	0	0	0	0
Health	1000-3830-450107	Inspection Fees	4,950	7,500	1,950	750	0	2,000	2,000	2,000	2,000
Health	1000-3811-440503	Lab Analysis	16,805	5,731	6,775	4,495	3,560	7,200	7,200	7,200	7,200
Health	1000-3830-420125	Microwave Transmitter Permits	0	0	0	0	0	0	0	0	0
Health	1000-3830-420123	Multi Family Dwell Fees	766,294	901,395	1,148,600	766,345	1,421,291	975,000	975,000	1,100,000	1,100,000
Health	1000-3830-420120	Permits & Fees	18,938	19,680	16,620	20,962	24,950	35,000	35,000	35,000	35,000
Health	1000-3830-440041	Plan Review & Inspect Fees	0	3,135	4,200	4,810	8,348	2,000	2,000	2,000	2,000
Health	1000-3830-420121	Private Sewage Disposal	23,796	26,291	35,304	71,057	81,659	28,000	28,000	28,000	28,000
Health	1000-3830-420122	Restaurant Licenses	257,292	306,576	298,707	234,819	278,049	250,000	250,000	250,000	250,000
Health	1000-3830-420204	Room House Fees	277,404	193,161	158,251	205,532	278,430	180,000	180,000	200,000	200,000
Health	1000-3830-440504	Weights & Measures Inspection Fees	24,360	25,705	40,425	26,485	25,478	28,500	28,500	28,500	28,500
Human Resources	1000-4020-440035	HR Exam Filing Fees	0	67,935	0	910	48,090	49,000	29,000	45,000	45,000
Land Use	1000-2340-440106	EPB Wetland Permits	40,152	35,446	26,106	21,070	19,116	35,000	40,000	40,000	40,000
Land Use	1000-2310-440011	Planning - Filing Fees	6,985	17,615	2,450	16,775	3,500	1,500	6,000	6,000	6,000
Land Use	1000-2350-440887	Sale of GIS Maps	575	325	50	125	0	100	100	100	100
Land Use	1000-2310-440878	Sale of Master Plan - Land Use	485	375	232	17	19	200	200	200	200
Land Use	1000-2330-440105	ZBA Appeals Applications	29,701	40,156	27,148	22,837	28,461	26,000	26,000	26,000	26,000
Land Use	1000-2320-440104	Zoning Applications	142,091	117,395	101,749	110,672	84,774	75,000	75,000	80,000	80,000
Land Use	1000-2320-420103	Zoning Enforcement - Permits	687,255	929,534	800,456	674,736	614,743	600,000	600,000	600,000	600,000
Leisure Services	1000-2535-440023	Adult Leagues	237,784	307,660	151,692	313,048	438,963	319,000	394,000	458,966	458,966
Leisure Services	1000-2535-440022	Adult Programs	4,347	19,634	5,932	3,085	3,424	13,900	13,305	13,305	13,305
Leisure Services	1000-2531-440024	Aquatics	55,280	45,590	9,084	4,901	44,777	31,700	48,000	48,000	48,000
Leisure Services	1000-2534-440029	Playground Programs	700,473	619,734	195,212	418,049	516,155	592,500	578,079	578,079	578,079
Leisure Services	1000-2528-440026	Star Center Programs	0	325,480	249,128	321,587	526,422	630,300	636,421	636,421	636,421
Leisure Services	1000-2534-440025	Youth Programs	208,622	169,807	66,486	94,263	141,185	166,800	197,734	197,734	197,734
Police Department	1000-3300-420891	Bingo, Raffle & Bazaar Permits	0	0	3,641	330	1,484	4,000	4,000	4,000	4,000
Police Department	1000-3300-440108	Body Worn Camera FOI Requests	0	0	2,210	1,258	2,885	4,000	3,000	3,000	3,000
Police Department	1000-3350-450104	False Alarm Fees	134,140	81,452	57,854	83,055	132,002	80,000	80,000	80,000	80,000
Police Department	1000-3300-420300	Finger Printing/Pistol Permits	0	0	17,875	61,468	45,975	65,000	45,000	45,000	45,000

Fiscal Year 2023/2024 Revenue Report

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Source	Reference #	Account Title	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Police Department	1000-3300-440872	Miscellaneous - Police	41,018	62,215	813	23,896	26,543	40,000	30,000	30,000	30,000
Police Department	1000-3300-440109	Police Report Requests	0	0	34,037	4,973	5,083	6,000	12,000	12,000	12,000
PSHW Admin	1000-3101-450106	Civil Citation Fines	9,590	890	700	0	0	8,000	8,000	8,000	8,000
Smith House	1000-3710-440036	Smith House-Guarantor/Private Pay	0	0	0	15,179	0	0	0	0	0
Smith House	1000-3710-480121	Smith House-Medicare B	0	0	0	824	0	0	0	0	0
Solid Waste	1000-2144-440404	Bulky Waste Tipping	1,597,430	1,373,916	1,860,787	2,256,595	2,145,473	3,000,000	3,170,000	3,170,000	3,170,000
Solid Waste	1000-2143-440873	Miscellaneous - Sanitation	5,908	4,662	12,525	17,669	19,450	16,000	18,000	18,000	18,000
Solid Waste	1000-2142-440015	Recycling-Mixed Metals	99,240	107,939	112,827	119,496	176,429	170,000	180,000	180,000	180,000
Solid Waste	1000-2142-440886	Recycling-Single Stream	93,026	10,949	2,721	2,396	3,020	2,500	2,700	2,700	2,700
Solid Waste	1000-2144-440403	Tipping Fees-PWD	54,278	49,740	50,982	61,900	105,864	68,000	165,000	165,000	165,000
Solid Waste	1000-2144-420013	Truck Permit Fees	14,455	9,168	24,322	9,834	4,639	9,800	9,000	9,000	9,000
Tax & Collection	1000-5050-420207	Clam Permits	112	72	41	3	0	0	0	0	0
Town Clerk	1000-5050-480105	Conveyance Tax	4,788,247	6,309,368	4,648,520	8,846,893	11,937,054	7,000,000	5,000,000	6,000,000	6,000,000
Town Clerk	1000-5050-440889	Farmland Preservation - City	35,821	32,755	30,749	37,396	38,107	35,000	35,000	35,000	35,000
Town Clerk	1000-5050-440890	Farmland Preservation - Town Clerk	27,749	24,637	32,818	54,474	40,791	40,000	30,000	30,000	30,000
Town Clerk	1000-5050-440010	Filing Fees	4,920	13,200	9,318	7,099	11,488	5,000	6,500	6,500	6,500
Town Clerk	1000-5050-440888	Land Records Prints	14,250	20,178	18,451	3,750	4,500	10,000	42,000	42,000	42,000
Town Clerk	1000-5050-440883	Map Copies	1,375	2,830	1,290	1,195	1,689	2,000	2,000	2,000	2,000
Town Clerk	1000-5050-440881	Miscellaneous - Town Clerk	6,009	3,806	1,891	2,852	5,106	4,250	4,250	4,250	4,250
Town Clerk	1000-5050-440885	Notary Public	5,005	8,385	5,850	6,220	6,400	5,000	5,000	5,000	5,000
Town Clerk	1000-5050-440884	Photo Copies	62,029	46,498	31,763	37,401	44,870	35,000	35,000	35,000	35,000
Town Clerk	1000-5050-440102	Recording Fees	478,058	433,178	533,069	849,119	690,072	650,000	525,000	525,000	525,000
Town Clerk	1000-5050-440501	Vital Statistics	350,726	335,303	343,305	355,926	405,538	350,000	350,000	350,000	350,000
Total Departmental Revenue			18,349,195	27,898,539	22,293,283	26,590,637	29,925,909	22,877,700	20,537,439	22,923,405	22,923,405
36 - Other Revenue											
Assessment	1000-1020-440896	Miscellaneous - Assessor	7,222	6,987	5,409	2,569	2,840	5,000	2,500	2,500	2,500
BOE	1000-8900-480938	Miscellaneous - Education	0	9,433	0	0	0	0	0	0	0
BOE	1000-8900-441311	Tuition-Regular (From Individuals)	68,230	54,584	102,345	111,442	34,115	90,000	90,000	90,000	90,000
BOE	1000-8900-441363	Tuition-Spec Educ (From Schl Dists)	58,590	65,707	78,699	178,303	189,431	100,000	100,000	100,000	100,000

Fiscal Year 2023/2024 Revenue Report

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Source	Reference #	Account Title	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Controller	1000-1032-480911	E-Payables Program Rebate	0	131,469	135,477	114,816	3,608	0	10,000	10,000	10,000
Controller	1000-2135-470917	Lease-Collins Plaza West, LLC	12,592	12,592	0	26,336	13,061	10,447	10,447	10,447	10,447
Controller	1000-2134-470913	Lease-Concessions-Parks	4,000	2,000	12,500	-2,000	7,500	12,500	12,500	12,500	12,500
Controller	1000-2135-470918	Lease-Credit Union	37,390	34,274	42,853	43,760	48,119	41,413	41,413	41,413	41,413
Controller	1000-2135-470929	Lease-CT Quality Transmissions	3,705	3,420	3,420	3,420	3,420	3,400	3,400	3,400	3,400
Controller	1000-2135-470916	Lease-EPA	65,871	66,213	66,507	67,040	66,373	64,267	64,267	64,267	64,267
Controller	1000-2126-470923	Lease-Lockwood	0	0	0	105,000	105,008	105,008	105,008	105,008	105,008
Controller	1000-2135-470922	Lease-Midas	0	0	46,723	105,128	97,340	46,700	46,700	46,700	46,700
Controller	1000-2149-470924	Lease-OTH Adroit Trading	0	0	0	0	11,871	11,749	11,749	11,749	11,749
Controller	1000-2149-470925	Lease-OTH Board of Education	0	0	0	0	195,008	234,008	234,008	234,008	234,008
Controller	1000-2149-470927	Lease-OTH Interconnecia	0	0	0	0	33,053	32,780	32,780	32,780	32,780
Controller	1000-2149-470926	Lease-OTH Localive Networks	0	0	0	0	35,277	34,986	34,986	34,986	34,986
Controller	1000-2149-470928	Lease-OTH Nousium	0	0	0	0	4,503	14,446	14,446	14,446	14,446
Controller	1000-2149-470931	Lease-OTH Othrozon Technologies	0	0	0	0	69,809	39,520	39,520	39,520	39,520
Controller	1000-2135-470919	Lease-Shelter for the Homeless	28,113	28,213	21,625	28,113	25,950	25,000	25,000	25,000	25,000
Controller	1000-2135-470921	Lease-Smith House Operating LLC	28,000	22,000	20,000	28,000	24,000	24,000	24,000	24,000	24,000
Controller	1000-2135-470920	Lease-South End Dental Center	10,370	9,501	10,365	10,365	19,241	10,000	10,000	10,000	10,000
Controller	1000-2135-470915	Lease-Stamford Golf Authority	336,563	327,501	318,174	270,556	168,144	190,449	190,449	190,449	190,449
Controller	1000-2135-470910	Lease-U S House of Representatives	32,336	10,779	32,336	21,558	21,557	21,558	21,558	21,558	21,558
Controller	1000-2135-470932	Lease-Willard Manor	0	0	0	0	1	0	0	0	0
Controller	1000-2135-470911	Lease-WSHU	49,077	54,235	42,021	48,951	32,000	32,012	32,012	32,012	32,012
Health	1000-1012-480910	Indirect Cost Reimb-Grants	0	0	0	-15	0	0	0	0	0
Legal Affairs	1000-4010-480895	Claims & Settlements	15,441	26,260	26,288	4,900	68,507	15,000	15,000	15,000	15,000
OPM	1000-1011-480114	Cannabis Municipal Sales Tax	0	0	0	0	0	0	500,000	500,000	500,000
OPM	1000-1011-480912	Other-Miscellaneous	64,106	115,753	-23,354	65,366	50,746	50,000	50,000	50,000	50,000
Social Services	1000-3910-483898	Relocation & Storage Fee Reimburseme	26,569	51,114	17,284	62,975	34,043	30,000	25,000	25,000	25,000
Social Services	1000-3910-480909	Welfare Eviction Sales	0	0	0	56	588	1,000	1,000	1,000	1,000
Solid Waste	1000-2142-490134	NIPS Environmental Fee	0	0	0	0	0	60,000	0	0	0
Total Other Revenue			848,176	1,032,035	958,671	1,296,637	1,365,113	1,305,243	1,747,743	1,747,743	1,747,743

Fiscal Year 2023/2024 Revenue Report

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Source	Reference #	Account Title	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23	FY 23/24		
								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
38 - Interfund Transfers											
OPM	1000-5096-491102	Transfer In - Anti Blight	0	0	0	5,182	8,042	13,772	14,116	14,116	14,116
OPM	1000-3366-491106	Transfer In - Dog Fund	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
OPM	1000-2610-491107	Transfer In - EG Brennan Golf Course	54,698	59,502	60,692	76,630	84,929	96,766	99,186	99,186	99,186
OPM	1000-5095-491108	Transfer In - Harbor commission	0	0	0	4,116	7,403	8,526	8,739	8,739	8,739
OPM	1000-2138-491109	Transfer In - Marina Fund	22,362	25,132	25,635	40,391	38,046	44,015	45,115	45,115	45,115
OPM	1000-2129-491111	Transfer In - Parking Fund	1,582,787	279,088	284,670	275,815	250,822	268,248	274,954	274,954	274,954
OPM	1000-3320-491112	Transfer In - Pol Ext Dty Cost	822,254	973,304	1,401,720	685,840	854,557	915,787	934,008	933,997	933,997
OPM	1000-8381-491113	Transfer In - Risk Management Fund	126,855	129,283	131,869	118,550	156,934	144,691	148,308	148,308	148,308
OPM	1000-2146-491114	Transfer In - Terry Connors Rink	0	0	0	77,534	76,707	100,442	102,953	102,953	102,953
OPM	1000-2400-491118	Transfer In - WPCA	454,666	421,081	429,503	448,564	439,511	436,299	436,299	436,299	436,299
Total Interfund Transfers			3,098,622	1,922,390	2,369,089	1,767,622	1,951,951	2,063,546	2,098,678	2,098,667	2,098,667
39 - Use of Other Funds											
OPM	1000-1011-490013	Use of Fund Balance	9,652,875	4,371,161	13,769,445	16,514,935	23,872,387	0	0	0	0
Total Use of Other Funds			9,652,875	4,371,161	13,769,445	16,514,935	23,872,387	0	0	0	0
Grand Total			565,751,205	587,837,511	612,966,137	627,938,293	659,102,809	631,059,590	655,918,907	654,735,973	649,506,174

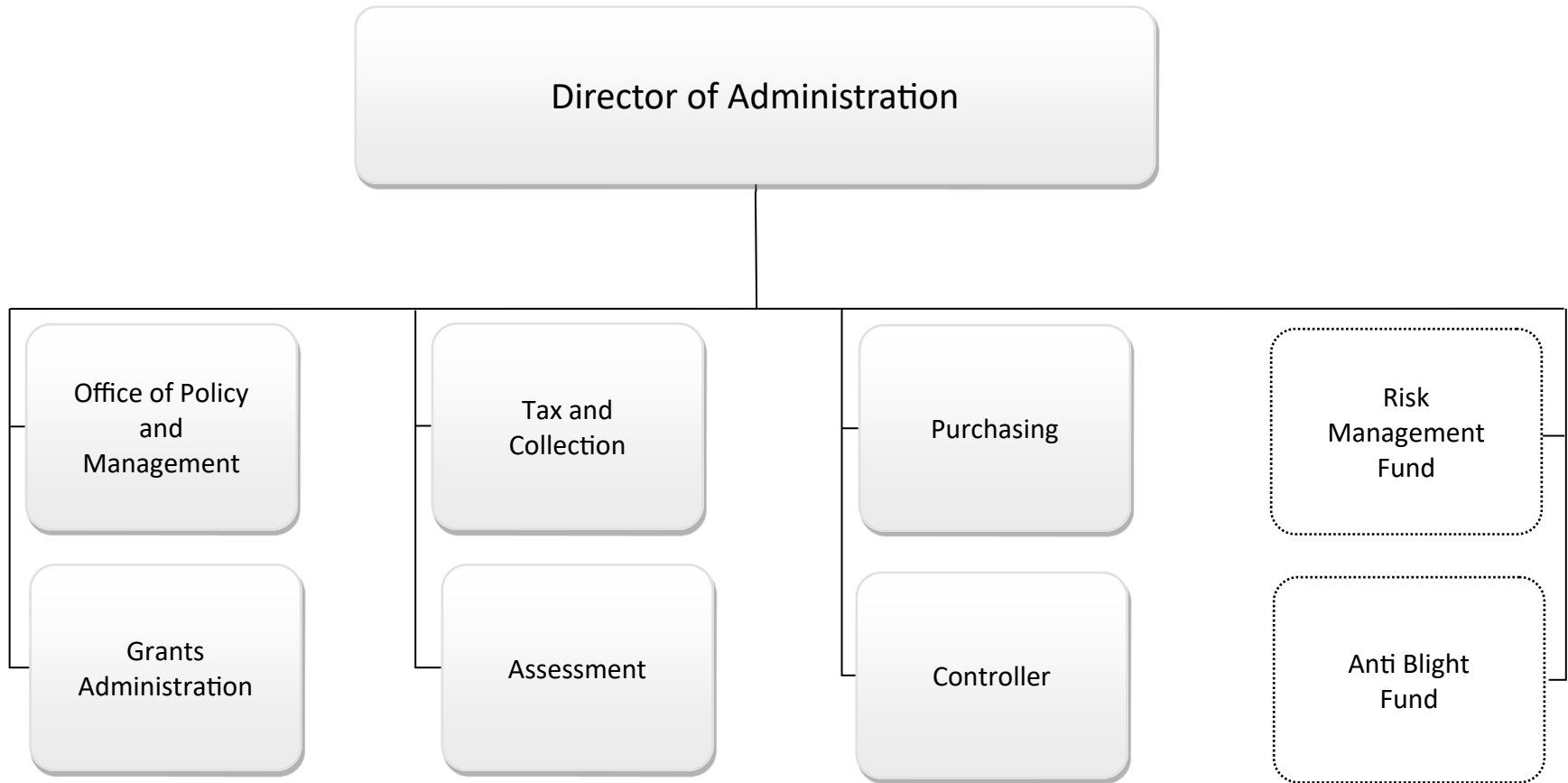
Fiscal Year 2023/2024 Summary by Category

Fund: 1000 (0001) General Fund

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Description	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Adopted Budget	FY 23/24			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	79,432,258	83,583,888	91,501,038	96,899,066	95,919,176	94,013,086	94,013,086
Other Salary	10,892,458	11,061,933	12,477,123	13,122,887	13,122,887	13,076,128	13,076,128
Overtime	18,231,524	19,021,118	17,801,242	19,329,464	19,329,464	18,443,603	18,443,603
Stipends	599,883	750,181	973,145	872,245	872,245	872,245	872,245
FICA	4,407,229	4,602,848	4,986,676	5,439,503	5,369,395	5,369,395	5,369,395
Employee Benefits	22,088,636	22,613,501	22,074,499	27,276,262	27,276,262	26,976,262	26,976,262
Retirement Benefits	57,769,914	60,771,902	52,813,863	42,461,698	42,461,698	39,961,698	39,661,698
Payments to Insurance Fund	10,850,403	10,881,145	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Purchased Other Services	746,067	1,125,118	1,130,895	1,500,295	1,500,295	1,500,295	1,500,295
Purchased Professional Services	5,401,342	5,795,643	6,389,422	6,972,188	6,972,188	6,972,188	6,972,188
Purchased Property Services	12,424,458	15,743,767	15,985,869	18,808,468	18,778,468	18,619,468	18,619,468
Professional Development	303,718	479,401	599,815	694,467	694,467	694,467	694,467
Utilities & Commodities	5,977,000	6,924,325	7,871,517	7,840,788	7,840,788	7,840,788	7,840,788
Supplies	5,815,952	6,044,165	6,582,442	6,981,729	6,981,729	6,981,729	6,981,729
Volunteer Fire Dept	2,726,211	2,793,070	2,843,800	2,894,131	2,894,131	2,894,131	2,894,131
Community & Cultural	13,138,338	19,289,540	14,261,463	14,896,956	14,793,052	14,310,963	14,310,963
Other	1,273,532	1,207,993	1,281,489	1,696,754	1,696,754	1,696,754	1,696,754
BOE Billed Services	42,000	15,116	140,389	150,499	150,499	150,499	150,499
City Support to BOE	-3,391,423	-3,941,418	-4,449,490	-4,626,895	-4,626,895	-4,626,895	-4,626,895
Transfer to Other Funds	14,348,450	24,472,158	537,966	485,340	485,362	485,362	485,362
Sub-Total Operating	263,077,951	293,235,397	267,563,008	276,620,252	275,437,318	269,157,519	268,857,519
Debt Service	52,000,285	52,000,285	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
Sub-Total City Government	315,078,236	345,235,682	319,713,258	330,425,816	329,242,882	322,963,083	322,663,083
BOE	284,458,906	296,499,015	306,346,332	319,493,091	319,493,091	318,243,091	318,243,091
Total Expenditures	599,537,143	641,734,696	626,059,590	649,918,907	648,735,973	641,206,174	640,906,174
Reserve for Contingency	0	0	5,000,000	6,000,000	6,000,000	8,600,000	8,600,000
Total Exp & Reserve for Contingency	599,537,143	641,734,696	631,059,590	655,918,907	654,735,973	649,806,174	649,506,174

City of Stamford Office of Administration



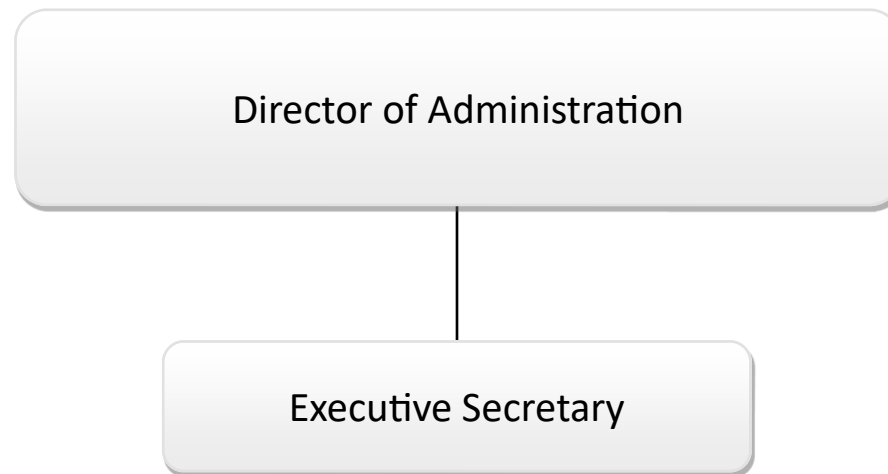
Fiscal Year 2023/2024 - Office Summary

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Fund: 1000 (0001) General Fund
Office: 001 Administration

Program	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	282,059	292,730	287,841	301,115	301,115	301,115	301,115
Administration	282,059	292,730	287,841	301,115	301,115	301,115	301,115
Controller (1032)	2,778,780	2,850,090	2,932,709	3,419,600	3,389,600	3,389,600	3,389,600
Internal Audits (1034)	144,533	148,669	148,669	150,021	150,021	150,021	150,021
Controller	2,923,313	2,998,759	3,081,378	3,569,621	3,539,621	3,539,621	3,539,621
Purchasing (1040)	383,992	432,326	432,326	476,012	476,012	476,012	476,012
Purchasing	383,992	432,326	432,326	476,012	476,012	476,012	476,012
OPM (1011)	826,152	818,252	886,691	1,070,872	968,705	900,436	900,436
Mail & Duplicating (1041)	190,790	199,469	201,080	199,095	199,095	199,095	199,095
Office of Policy & Management	1,016,942	1,017,721	1,087,771	1,269,967	1,167,800	1,099,531	1,099,531
Assessor (1020)	897,333	957,767	1,054,121	1,106,514	1,106,514	1,106,514	1,106,514
Brd Assess Appeals (1021)	3,859	7,230	7,230	7,230	7,230	7,230	7,230
Property Revaluation (1026)	1,469,366	484,307	1,171,901	495,024	495,024	495,024	495,024
Assessment	2,370,558	1,449,304	2,233,252	1,608,768	1,608,768	1,608,768	1,608,768
Revenue Services (1022)	743,190	777,501	777,501	788,312	788,312	788,312	788,312
Taxation Services (1023)	364,491	393,133	394,848	258,920	258,920	258,920	258,920
Tax Administration (1024)	6,706	0	0	0	0	0	0
Cashiering (2510)	254,403	240,697	240,697	134,361	134,361	134,361	134,361
Tax & Collection	1,368,790	1,411,331	1,413,046	1,181,593	1,181,593	1,181,593	1,181,593
Grants (1012)	392,710	408,744	408,744	426,929	426,929	426,929	426,929
Grants Administration	392,710	408,744	408,744	426,929	426,929	426,929	426,929
Total Administration	8,738,364	8,010,915	8,944,358	8,834,005	8,701,838	8,633,569	8,633,569

City of Stamford
Office of Administration
Administration



Fiscal Year 2023/2024 - Program Full Time Salary Report

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Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0101 Administration
Program: 1010 Director of Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C350 Executive Secretary	1	79,997	1	79,693	1	79,693	1	79,693	1	79,693	0	-304	-0.4%
PP C236 Dir of Administration	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
Total	2	260,840	2	263,985	2	263,985	2	263,985	2	263,985	0	3,145	1.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:31 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0101 *Administration*
Program: 1010 *Director of Administration*

Program Description:

The Director of Administration is charged with the responsibility to develop, maintain, and improve the City's financial systems, procedures, and internal controls; to execute financial and administrative decisions in an effective and accountable manner; and 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. The Director is responsible for the functions of: (1) operational controllership which ensures sound internal controls and effective compliance programs within the City and the Board of Education, (2) financial decision making which ensures that elected and appointed officials have appropriate information available to assist them in making financial decisions advantageous to the City and its taxpayers and includes, but is not limited to, investment policy, pension administration and investment, budget policy, capital planning and financing, and debt administration, (3) debt management which is the issuance of all municipal debt, and (4) executive leadership which is the administration and supervision of all of the operating divisions within the Office of Administration.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1010-511100	01410101100	Salaries	257,160	260,840	260,840	263,985	263,985	263,985	263,985
Full Time Salary			257,160	260,840	260,840	263,985	263,985	263,985	263,985
1000-1010-512301	01410101301	Overtime	14	200	200	200	200	200	200
Overtime			14	200	200	200	200	200	200
1000-1010-522200	01410102200	Social Security	18,074	19,970	19,970	20,210	20,210	20,210	20,210
FICA			18,074	19,970	19,970	20,210	20,210	20,210	20,210
1000-1010-550400	01410105400	Advertising/Official Notices	0	100	100	100	100	100	100
1000-1010-550405	01410105405	Postage	254	300	300	300	300	300	300
Purchased Other Services			254	400	400	400	400	400	400
1000-1010-530001	01410103001	Professional Consultant	1,950	5,000	0	5,000	5,000	5,000	5,000
Purchased Professional Services			1,950	5,000	0	5,000	5,000	5,000	5,000
1000-1010-593202	01410103202	Conferences & Training	0	0	0	5,000	5,000	5,000	5,000
Professional Development			0	0	0	5,000	5,000	5,000	5,000
1000-1010-561301	01410105301	Telephone	1,613	1,900	1,900	1,900	1,900	1,900	1,900
Utilities & Commodities			1,613	1,900	1,900	1,900	1,900	1,900	1,900
1000-1010-550500	01410105500	Copying & Printing	13	100	100	100	100	100	100
1000-1010-560100	01410106100	Office Supplies & Expenses	2,141	2,400	2,511	2,400	2,400	2,400	2,400

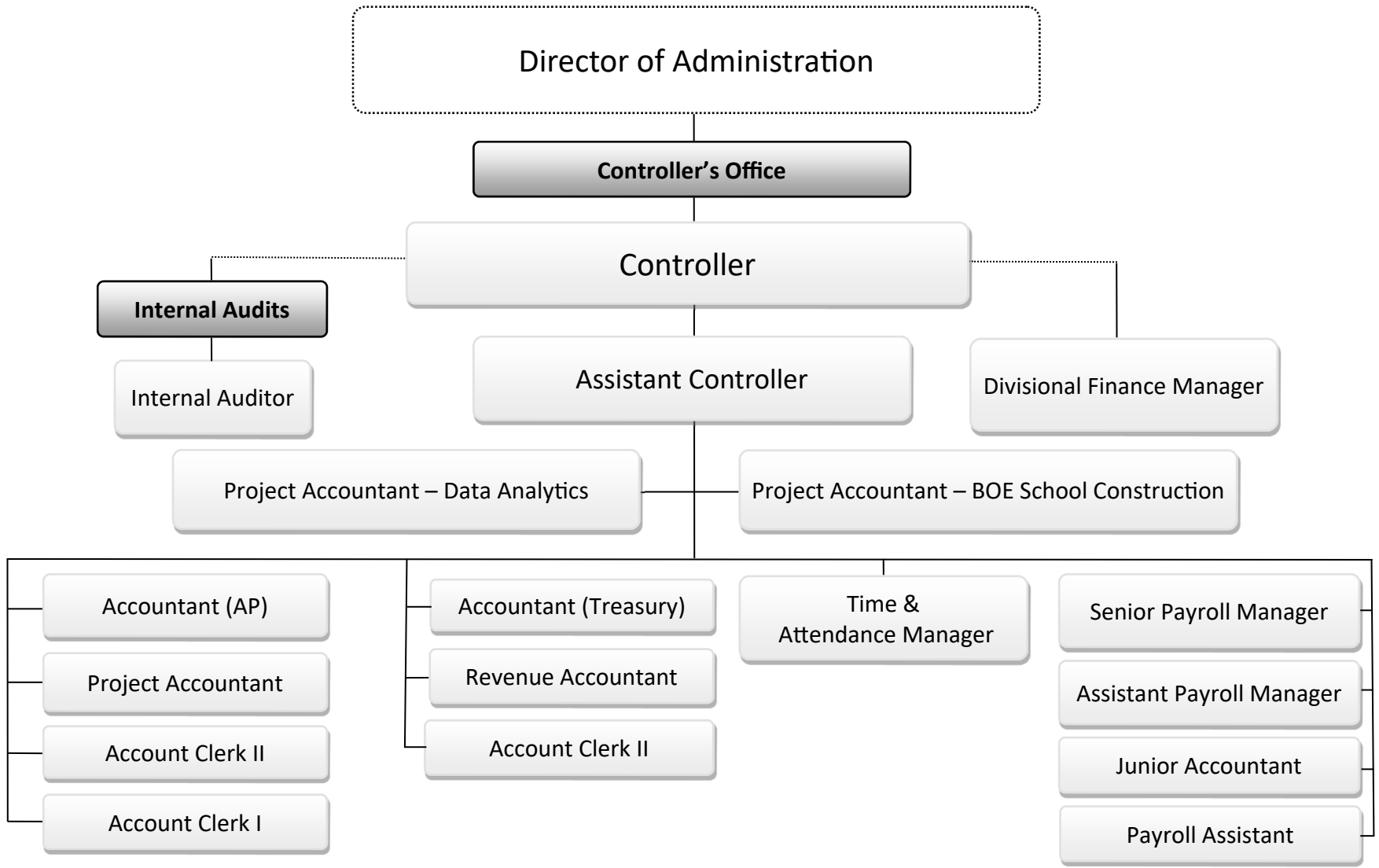
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:31 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0101 *Administration*
Program: 1010 *Director of Administration*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			2,154	2,500	2,611	2,500	2,500	2,500	2,500
1000-1010-585100	01410108100	Dues & Fees	840	1,920	1,920	1,920	1,920	1,920	1,920
Other			840	1,920	1,920	1,920	1,920	1,920	1,920
Total Expenditures			282,059	292,730	287,841	301,115	301,115	301,115	301,115

City of Stamford Office of Administration Controller's Office



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:23:33 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*

Mission Statement:

The Controller's Office mission is to maintain the books and records of the City of Stamford and its various agencies, functions and departments by supporting the General Accounting, Purchasing Card Administration, Accounts Payable, Treasury and Payroll functions and ensuring that prudent accounting policies, procedures and practices have been established which are supported by well-designed and operationally effective internal controls.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Controller (1032)	2,778,780	2,850,090	2,932,709	3,419,600	3,389,600	3,389,600	3,389,600
Internal Audits (1034)	144,533	148,669	148,669	150,021	150,021	150,021	150,021
Total Expense	2,923,313	2,998,759	3,081,378	3,569,621	3,539,621	3,539,621	3,539,621
Revenue							
Controller (1032)	-951,803	565,000	565,000	1,125,000	1,125,000	2,000,000	2,000,000
Total Revenue	-951,803	565,000	565,000	1,125,000	1,125,000	2,000,000	2,000,000

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:23:35 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	1,720,804	1,878,360	1,950,360	2,039,498	2,039,498	2,039,498	2,039,498
Other Salary	83,646	112,013	110,407	112,013	112,013	112,013	112,013
Overtime	21,317	10,000	11,606	10,000	10,000	10,000	10,000
Stipends	2,280	2,280	2,280	2,280	2,280	2,280	2,280
FICA	140,855	164,196	169,706	165,530	165,530	165,530	165,530
Employee Benefits	0	0	0	0	0	0	0
Purchased Other Services	181,497	112,500	73,765	190,000	190,000	190,000	190,000
Purchased Professional Services	625,000	645,524	639,633	861,500	861,500	861,500	861,500
Purchased Property Services	126,320	51,786	100,965	155,700	125,700	125,700	125,700
Professional Development	0	0	0	1,000	1,000	1,000	1,000
Utilities & Commodities	4,182	4,900	4,900	4,900	4,900	4,900	4,900
Supplies	15,651	11,700	12,256	21,700	21,700	21,700	21,700
Other	1,761	5,500	5,500	5,500	5,500	5,500	5,500
Total Expense	2,923,313	2,998,759	3,081,378	3,569,621	3,539,621	3,539,621	3,539,621
Revenue							
Total Controller	-951,803	565,000	565,000	1,125,000	1,125,000	2,000,000	2,000,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:23:37 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1032 Controller

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos \$ Var	% Var
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request		
UAW C957 Payroll Assistant	1	80,097	1	79,793	1	79,793	1	79,793	1	79,793	0	-304 -0.4%
MAA C004 Accountant	2	274,636	2	275,390	2	275,390	2	275,390	2	275,390	0	754 0.3%
UAW C006 Account Clerk I	1	62,768	1	62,530	1	62,530	1	62,530	1	62,530	0	-238 -0.4%
UAW C009 Account Clerk II	2	141,462	2	140,926	2	140,926	2	140,926	2	140,926	0	-536 -0.4%
MAA C166 Controller	1	174,761	1	175,177	1	175,177	1	175,177	1	175,177	0	416 0.2%
MAA C593A Senior Payroll Manager	1	146,470	1	146,817	1	146,817	1	146,817	1	146,817	0	347 0.2%
MAA APM Asst Payroll Manager	1	121,643	1	121,933	1	121,933	1	121,933	1	121,933	0	290 0.2%
MAA C955 Asst Controller	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369 0.2%
MAA REVA Revenue Accountant	0	0	1	115,406	1	115,406	1	115,406	1	115,406	1	115,406 100.0%
MAA C984 Divisional Finance Mgr	1	146,170	1	146,517	1	146,517	1	146,517	1	146,517	0	347 0.2%
MAA C997 Time & Attendance Mgr	1	129,277	1	137,245	1	137,245	1	137,245	1	137,245	0	7,968 6.2%
CBE CHRGBK to BOE	0	-147,877	0	-148,336	0	-148,336	0	-148,336	0	-148,336	0	-459 0.3%
MAA PABOE Project acct.- BOE School Co	0	0	1	126,978	1	126,978	1	126,978	1	126,978	1	126,978 100.0%
MAA PADA Project Accountant-Data Ana	1	126,676	1	131,964	1	131,964	1	131,964	1	131,964	0	5,288 4.2%
MAA PROAC Project Accountant	1	137,418	1	137,745	1	137,745	1	137,745	1	137,745	0	327 0.2%
MAA C919 Junior Accountant	2	192,642	1	96,500	1	96,500	1	96,500	1	96,500	-1	-96,142 -49.9%
Total	16	1,741,092	17	1,901,903	17	1,901,903	17	1,901,903	17	1,901,903	1	160,811 9.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:38 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*
Program: 1032 *Controller*

Program Description:

Program (and Controller’s Office) activities ensure reliable financial systems for processing transactions and accurate supporting records for the General Accounting, Purchasing Card Administration, Accounts Payable, Treasury and Payroll functions. Included in this program is the oversight of the annual audit of the City’s financial statements by the City’s independent auditors and the preparation of the financial reports for the City’s pension plans and its OPEB Trust.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1032-511100	01410321100	Salaries	1,587,195	1,741,092	1,813,092	1,901,903	1,901,903	1,901,903	1,901,903
Full Time Salary			1,587,195	1,741,092	1,813,092	1,901,903	1,901,903	1,901,903	1,901,903
1000-1032-519201	01410321201	Part-Time	21,067	112,013	110,407	112,013	112,013	112,013	112,013
1000-1032-519203	01410321203	Seasonal	62,579	0	0	0	0	0	0
Other Salary			83,646	112,013	110,407	112,013	112,013	112,013	112,013
1000-1032-512301	01410321301	Overtime	21,317	10,000	11,606	10,000	10,000	10,000	10,000
Overtime			21,317	10,000	11,606	10,000	10,000	10,000	10,000
1000-1032-513502	01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
Stipends			2,280	2,280	2,280	2,280	2,280	2,280	2,280
1000-1032-522200	01410322200	Social Security	130,373	153,695	159,205	155,004	155,004	155,004	155,004
FICA			130,373	153,695	159,205	155,004	155,004	155,004	155,004
1000-1032-520120	01410322120	Active Medical & Life	0	0	0	0	0	0	0
Employee Benefits			0	0	0	0	0	0	0
1000-1032-550703	01410323703	Bank Fees	119,942	100,000	61,265	125,000	125,000	125,000	125,000
1000-1032-550711	01410323711	BankFees-LineCredit	0	0	0	0	0	0	0
1000-1032-550405	01410325405	Postage	61,555	12,500	12,500	65,000	65,000	65,000	65,000
Purchased Other Services			181,497	112,500	73,765	190,000	190,000	190,000	190,000
1000-1032-530604	01410323604	Outside Payroll Service	625,000	645,524	639,633	861,500	861,500	861,500	861,500
Purchased Professional Services			625,000	645,524	639,633	861,500	861,500	861,500	861,500
1000-1032-540601	01410323601	Contracted Services	94,648	9,700	52,879	99,700	69,700	69,700	69,700
1000-1032-540400	01410324400	Equipment Rental	3,380	6,370	6,370	6,600	6,600	6,600	6,600
1000-1032-540611	01410326610	Software Maintenance	28,292	35,716	41,716	49,400	49,400	49,400	49,400

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:38 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1032 Controller

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			126,320	51,786	100,965	155,700	125,700	125,700	125,700
1000-1032-561301	01410325301	Telephone	4,007	4,700	4,700	4,700	4,700	4,700	4,700
Utilities & Commodities			4,007	4,700	4,700	4,700	4,700	4,700	4,700
1000-1032-550500	01410325500	Copying & Printing	777	1,000	1,000	1,000	1,000	1,000	1,000
1000-1032-560100	01410326100	Office Supplies & Expenses	14,606	10,000	10,556	20,000	20,000	20,000	20,000
Supplies			15,384	11,000	11,556	21,000	21,000	21,000	21,000
1000-1032-550858	01410328858	Alarm Registration Program	1,761	5,500	5,500	5,500	5,500	5,500	5,500
Other			1,761	5,500	5,500	5,500	5,500	5,500	5,500
Total Expenditures			2,778,780	2,850,090	2,932,709	3,419,600	3,389,600	3,389,600	3,389,600

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*
Program: 1034 *Internal Audits*

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C976 Internal Auditor	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%
Total	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%

Fiscal Year 2023/2024 - Program Detail Report

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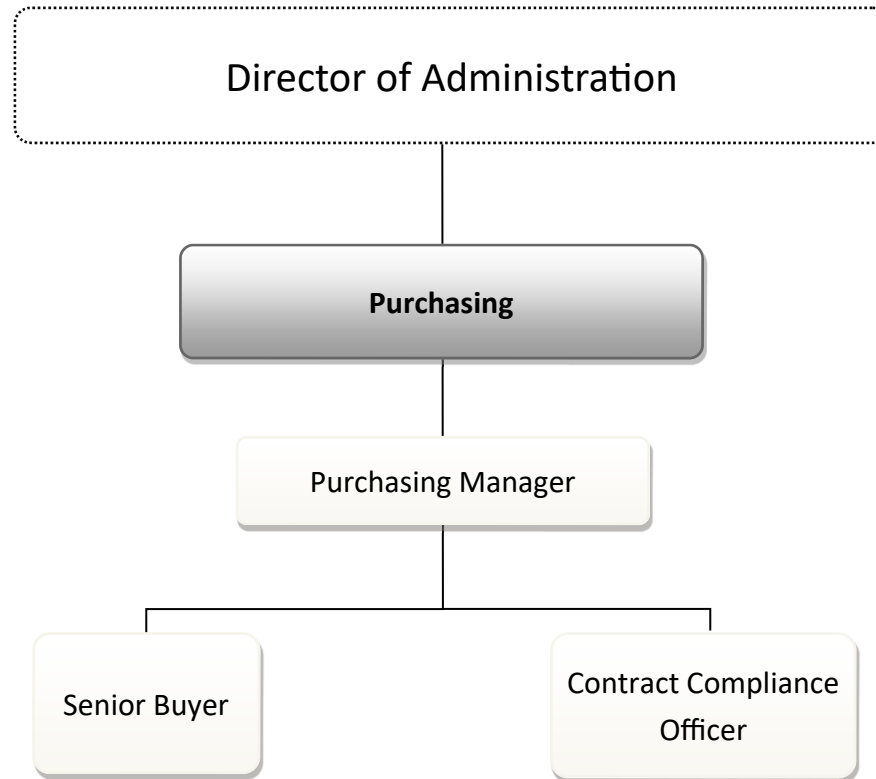
Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*
Program: 1034 *Internal Audits*

Program Description:

In conjunction with the Internal Auditor, who reports to the Audit Committee of the City's Board of Finance, this program not only provides assurance to the Boards regarding compliance with the City's established policies and procedures, but also value-added input regarding policy adherence, process design, and operational efficiency.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1034-511100	01410341100	Salaries	133,609	137,268	137,268	137,595	137,595	137,595	137,595
Full Time Salary			133,609	137,268	137,268	137,595	137,595	137,595	137,595
1000-1034-522200	01410342200	Social Security	10,482	10,501	10,501	10,526	10,526	10,526	10,526
FICA			10,482	10,501	10,501	10,526	10,526	10,526	10,526
1000-1034-593202	01410343202	Conferences & Training	0	0	0	1,000	1,000	1,000	1,000
Professional Development			0	0	0	1,000	1,000	1,000	1,000
1000-1034-561301	01410345301	Telephone	175	200	200	200	200	200	200
Utilities & Commodities			175	200	200	200	200	200	200
1000-1034-550500	01410345500	Copying & Printing	0	100	100	100	100	100	100
1000-1034-560100	01410346100	Office Supplies & Expenses	268	600	600	600	600	600	600
Supplies			268	700	700	700	700	700	700
Total Expenditures			144,533	148,669	148,669	150,021	150,021	150,021	150,021

City of Stamford
Office of Administration
Purchasing



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:23:44 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA SB Senior Buyer	0	0	1	112,769	1	112,769	1	112,769	1	112,769	1	112,769	100.0%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA C892 Contract Compl Officer	1	108,080	1	108,338	1	108,338	1	108,338	1	108,338	0	258	0.2%
MAA C667B Purchasing Manager	1	137,868	1	147,117	1	147,117	1	147,117	1	147,117	0	9,249	6.7%
MAA C106 Buyer	1	95,721	0	0	0	0	0	0	0	0	-1	-95,721	-100.0%
Total	3	341,669	3	368,224	3	368,224	3	368,224	3	368,224	0	26,555	7.8%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:45 AM

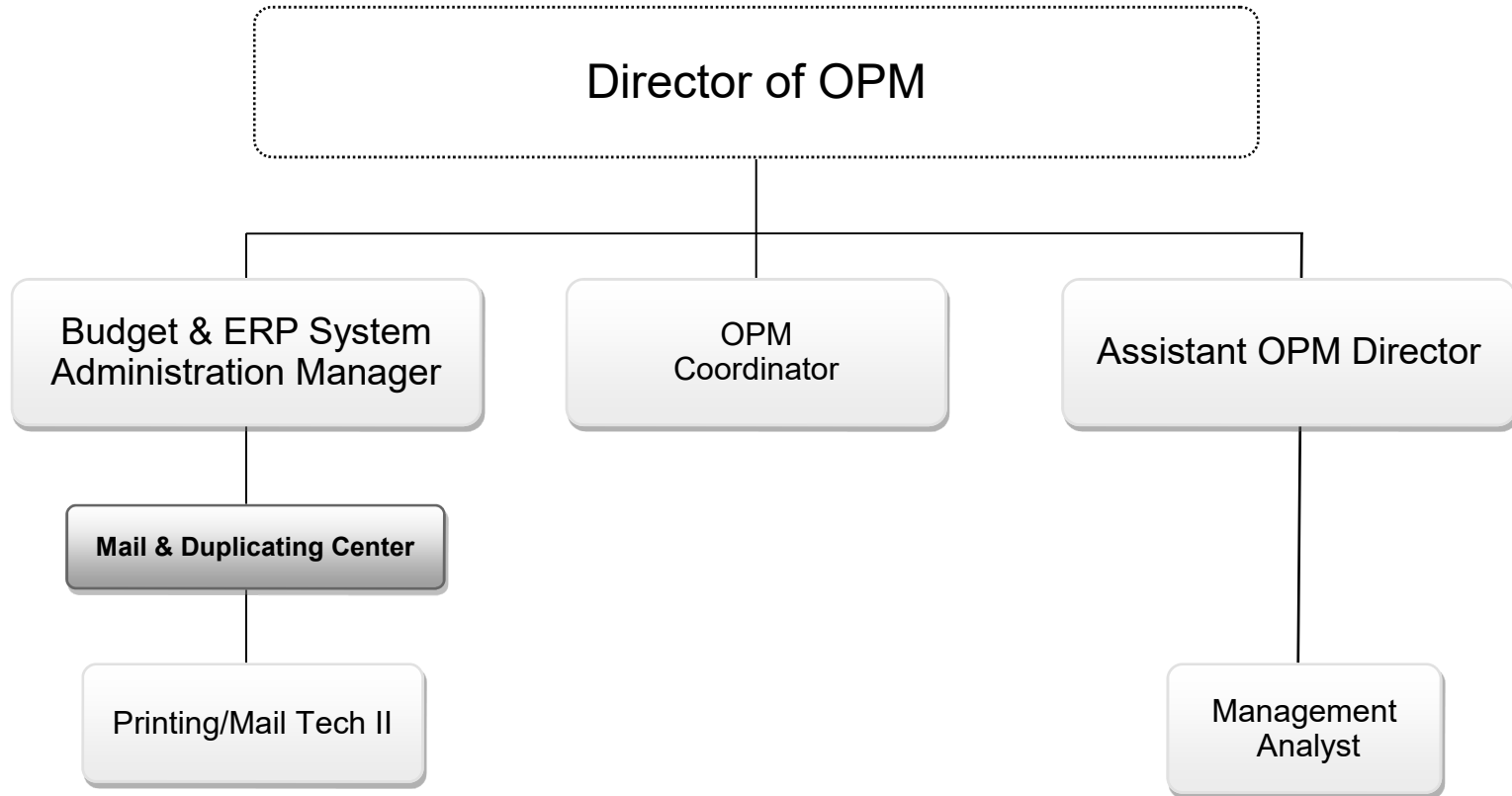
Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing

Program Description:

The Purchasing Department assists all City departments with the procurement of goods, general and professional services and assists the Board of Education with capital purchases. The department reviews requisitions, approves purchase orders and prepares all bids and requests for proposal documents. Subsequent to vendor award and contract, a centralized contracts database is maintained for City-wide use.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1040-511100	01410401100	Salaries	326,611	341,669	341,669	368,224	368,224	368,224	368,224
Full Time Salary			326,611	341,669	341,669	368,224	368,224	368,224	368,224
1000-1040-519201	01410401201	Part-Time	581	26,000	26,000	26,000	26,000	26,000	26,000
Other Salary			581	26,000	26,000	26,000	26,000	26,000	26,000
1000-1040-522200	01410402200	Social Security	25,042	28,127	28,127	30,158	30,158	30,158	30,158
FICA			25,042	28,127	28,127	30,158	30,158	30,158	30,158
1000-1040-550400	01410405400	Advertising/Official Notices	14,181	15,000	15,000	25,000	25,000	25,000	25,000
1000-1040-550405	01410405405	Postage	576	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			14,757	16,000	16,000	26,000	26,000	26,000	26,000
1000-1040-540611	01410406610	Software Maintenance	13,250	13,250	14,260	16,000	16,000	16,000	16,000
Purchased Property Services			13,250	13,250	14,260	16,000	16,000	16,000	16,000
1000-1040-561301	01410405301	Telephone	684	1,200	1,200	2,800	2,800	2,800	2,800
Utilities & Commodities			684	1,200	1,200	2,800	2,800	2,800	2,800
1000-1040-550500	01410405500	Copying & Printing	152	1,500	1,500	1,500	1,500	1,500	1,500
1000-1040-560100	01410406100	Office Supplies & Expenses	2,000	3,000	1,990	3,750	3,750	3,750	3,750
1000-1040-550401	01410406401	Subscriptions	300	800	800	800	800	800	800
Supplies			2,452	5,300	4,290	6,050	6,050	6,050	6,050
1000-1040-585100	01410408100	Dues & Fees	615	780	780	780	780	780	780
Other			615	780	780	780	780	780	780
Total Expenditures			383,992	432,326	432,326	476,012	476,012	476,012	476,012

City of Stamford Office of Policy and Management (OPM)



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:23:47 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0105 *Office of Policy & Management*

Mission Statement:

The responsibility of the Office of Policy and Management is to prepare the annual operating and capital budgets, provide policy analysis, financial forecasting and revenue/expenditure monitoring and analysis for the Administration and elected officials, and provide duplication and mail room services to user departments.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	826,152	818,252	886,691	1,070,872	968,705	900,436	900,436
Mail & Duplicating (1041)	190,790	199,469	201,080	199,095	199,095	199,095	199,095
Total Expense	1,016,942	1,017,721	1,087,771	1,269,967	1,167,800	1,099,531	1,099,531

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:23:49 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	555,142	710,571	710,571	941,567	846,661	778,392	778,392
Other Salary	198,912	109,430	109,430	109,000	109,000	109,000	109,000
Overtime	6,913	3,921	3,921	3,921	3,921	3,921	3,921
FICA	58,218	63,783	63,783	80,669	73,408	73,408	73,408
Purchased Other Services	32,321	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Professional Services	19,920	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services	118,665	75,216	137,834	71,510	71,510	71,510	71,510
Professional Development	0	0	0	7,000	7,000	7,000	7,000
Utilities & Commodities	-4,898	1,700	1,700	1,700	1,700	1,700	1,700
Supplies	31,749	29,000	36,432	30,500	30,500	30,500	30,500
Total Expense	1,016,942	1,017,721	1,087,771	1,269,967	1,167,800	1,099,531	1,099,531

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:23:51 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1011 Office of Policy & Management

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PBM Performance Budget Manag	0	0	1	94,906	0	0	0	0	0	0	0	0	0.0%
UAW OPMC OPM Coordinator	0	0	1	90,386	1	90,386	1	90,386	1	90,386	1	90,386	100.0%
UAW JBA Junior Budget Analyst	0	0	1	68,269	1	68,269	0	0	0	0	0	0	0.0%
MAA C956 Asst OPM Director	1	155,899	1	156,268	1	156,268	1	156,268	1	156,268	0	369	0.2%
MAA C847 Management Analyst 37.5	2	243,736	1	137,245	1	137,245	1	137,245	1	137,245	-1	-106,491	-43.7%
UAW C1015 Admin Coordinator OPM	1	79,451	0	0	0	0	0	0	0	0	-1	-79,451	-100.0%
PP C097 OPM Director	1	161,578	1	174,688	1	174,688	1	174,688	1	174,688	0	13,110	8.1%
MAA BEAM Budget & ERP System Admin	0	0	1	149,816	1	149,816	1	149,816	1	149,816	1	149,816	100.0%
Total	5	640,664	7	871,578	6	776,672	5	708,403	5	708,403	0	67,739	10.6%

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0105 *Office of Policy & Management*
Program: 1011 *Office of Policy & Management*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			-5,044	1,500	1,500	1,500	1,500	1,500	1,500
1000-1011-550500	01410115500	Copying & Printing	14,572	13,000	18,401	13,000	13,000	13,000	13,000
1000-1011-560100	01410116100	Office Supplies & Expenses	3,002	2,500	4,000	4,000	4,000	4,000	4,000
Supplies			17,574	15,500	22,401	17,000	17,000	17,000	17,000
Total Expenditures			826,152	818,252	886,691	1,070,872	968,705	900,436	900,436

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:23:54 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1041 Mail & Duplicating

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C1006 Printing/Mail Tech II	1	69,907	1	69,989	1	69,989	1	69,989	1	69,989	0	82	0.1%
Total	1	69,907	1	69,989	1	69,989	1	69,989	1	69,989	0	82	0.1%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:23:55 AM

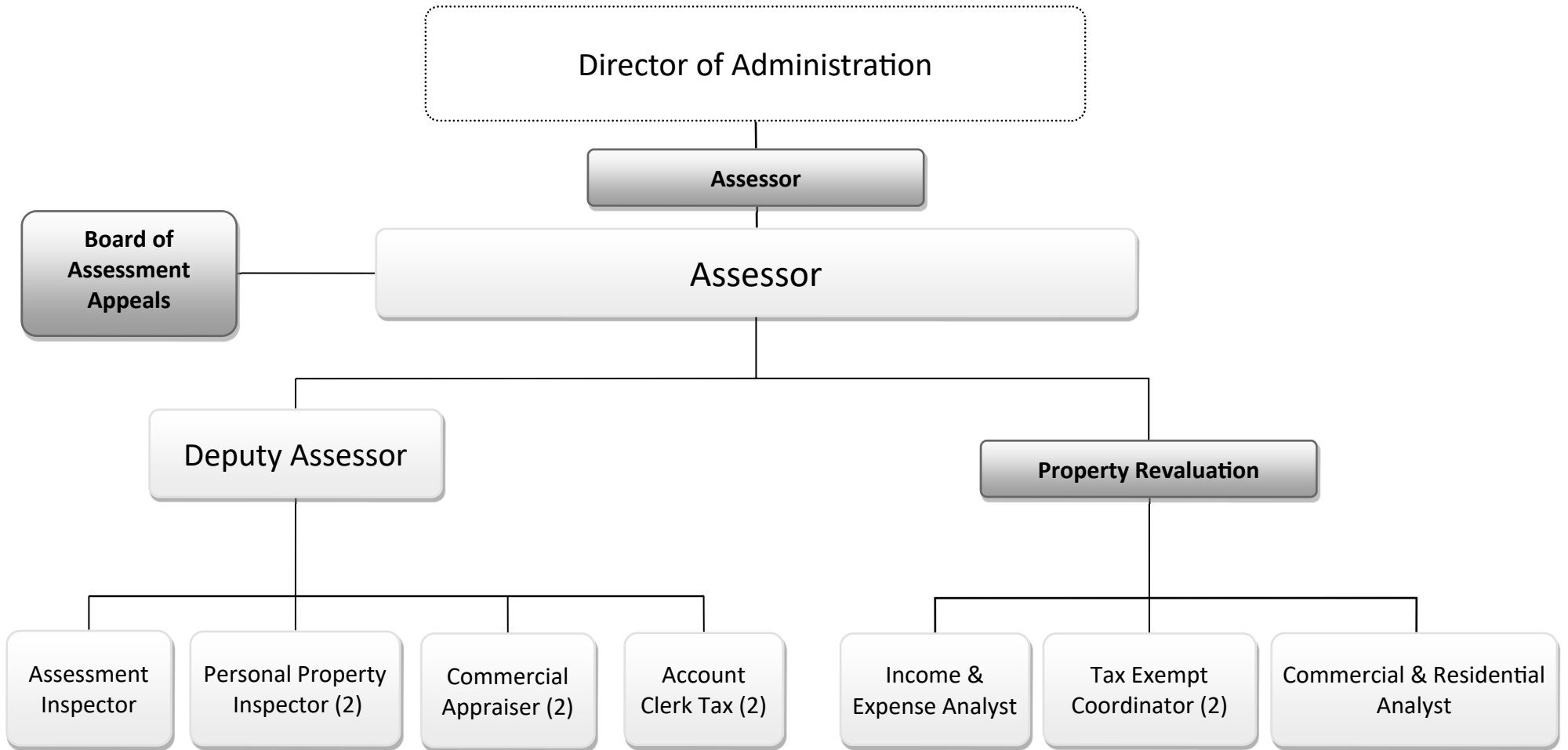
Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0105 *Office of Policy & Management*
Program: 1041 *Mail & Duplicating*

Program Description:

Central Services provides print and duplicating services for City departments. It processes all incoming and outgoing mail for Government Center departments.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-1041-511100	01410411100	Salaries	70,180	69,907	69,907	69,989	69,989	69,989	69,989
Full Time Salary			70,180	69,907	69,907	69,989	69,989	69,989	69,989
1000-1041-519202	01410411202	Perm Part-time	41,656	40,430	40,430	40,000	40,000	40,000	40,000
Other Salary			41,656	40,430	40,430	40,000	40,000	40,000	40,000
1000-1041-512301	01410411301	Overtime	687	921	921	921	921	921	921
Overtime			687	921	921	921	921	921	921
1000-1041-522200	01410412200	Social Security	8,496	8,511	8,511	8,485	8,485	8,485	8,485
FICA			8,496	8,511	8,511	8,485	8,485	8,485	8,485
1000-1041-550405	01410415405	Postage	32,321	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			32,321	4,000	4,000	4,000	4,000	4,000	4,000
1000-1041-540400	01410414400	Equipment Rental	23,128	60,000	61,080	60,000	60,000	60,000	60,000
1000-1041-540619	01410416605	Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services			23,128	62,000	63,080	62,000	62,000	62,000	62,000
1000-1041-561301	01410415301	Telephone	146	200	200	200	200	200	200
Utilities & Commodities			146	200	200	200	200	200	200
1000-1041-550500	01410415500	Copying & Printing	600	0	433	0	0	0	0
1000-1041-560100	01410416100	Office Supplies & Expenses	13,575	13,500	13,598	13,500	13,500	13,500	13,500
Supplies			14,175	13,500	14,031	13,500	13,500	13,500	13,500
Total Expenditures			190,790	199,469	201,080	199,095	199,095	199,095	199,095

City of Stamford Office of Administration Assessment



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:23:57 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment

Mission Statement:

The mission of the Assessor's Office is to annually produce the Grand List according to law; a list and valuation of all taxable and exempt real estate, personal property business assets and motor vehicle accounts located within the City. We comply with all City and State policies, statutes and ordinances, and process all State-mandated reports, as well as, assessment analysis as requested by other City departments both accurately and in a timely manner.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	897,333	957,767	1,054,121	1,106,514	1,106,514	1,106,514	1,106,514
Brd Assess Appeals (1021)	3,859	7,230	7,230	7,230	7,230	7,230	7,230
Property Revaluation (1026)	1,469,366	484,307	1,171,901	495,024	495,024	495,024	495,024
Total Expense	2,370,558	1,449,304	2,233,252	1,608,768	1,608,768	1,608,768	1,608,768
Revenue							
Assessor (1020)	2,840	5,000	5,000	2,500	2,500	2,500	2,500
Total Revenue	2,840	5,000	5,000	2,500	2,500	2,500	2,500

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:23:59 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	905,808	951,481	951,481	1,096,826	1,096,826	1,096,826	1,096,826
Overtime	3,229	8,021	8,021	8,021	8,021	8,021	8,021
FICA	68,794	73,402	73,402	84,521	84,521	84,521	84,521
Purchased Other Services	9,480	14,300	14,300	14,300	14,300	14,300	14,300
Purchased Professional Services	150,000	150,000	230,100	150,000	150,000	150,000	150,000
Purchased Property Services	1,213,077	220,000	908,593	225,000	225,000	225,000	225,000
Professional Development	3,195	6,100	6,100	6,100	6,100	6,100	6,100
Utilities & Commodities	2,116	3,800	3,800	1,800	1,800	1,800	1,800
Supplies	13,629	19,200	34,455	19,200	19,200	19,200	19,200
Other	1,230	3,000	3,000	3,000	3,000	3,000	3,000
Total Expense	2,370,558	1,449,304	2,233,252	1,608,768	1,608,768	1,608,768	1,608,768
Revenue							
Total Assessment	2,840	5,000	5,000	2,500	2,500	2,500	2,500

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:01 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1020 Assessor

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C972 Deputy Assessor	1	121,690	1	126,978	1	126,978	1	126,978	1	126,978	0	5,288	4.3%
UAW C163 Commercial Appraiser	2	163,679	2	160,341	2	160,341	2	160,341	2	160,341	0	-3,338	-2.0%
MAA C040 Assessor	1	155,599	1	155,968	1	155,968	1	155,968	1	155,968	0	369	0.2%
UAW C039 Assess Insp Pers Prop	2	148,958	2	148,390	2	148,390	2	148,390	2	148,390	0	-568	-0.4%
UAW C036 Assessment Inspector	1	63,816	1	65,357	1	65,357	1	65,357	1	65,357	0	1,541	2.4%
UAW ACT Account Clerk - Tax	0	0	2	132,098	2	132,098	2	132,098	2	132,098	2	132,098	100.0%
Total	7	653,742	9	789,132	9	789,132	9	789,132	9	789,132	2	135,390	20.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:02 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1020 Assessor

Program Description:

The Assessor's responsibility is to value and maintain parcel information for all registered motor vehicles and personal property business assets, commercial, residential, industrial, public utility and exempt real estate. The Assessor continually adjusts for building permits, parcel splits, consolidations and exemption benefits in accordance with Connecticut State Statutes. In addition, the Assessor provides an annual audit to ensure the accuracy of declared assets.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1020-511100	01410201100	Salaries	611,192	653,742	653,742	789,132	789,132	789,132	789,132
Full Time Salary			611,192	653,742	653,742	789,132	789,132	789,132	789,132
1000-1020-512301	01410201301	Overtime	361	2,521	2,521	2,521	2,521	2,521	2,521
Overtime			361	2,521	2,521	2,521	2,521	2,521	2,521
1000-1020-522200	01410202200	Social Security	46,026	50,204	50,204	60,561	60,561	60,561	60,561
FICA			46,026	50,204	50,204	60,561	60,561	60,561	60,561
1000-1020-550400	01410205400	Advertising/Official Notices	644	1,000	1,000	1,000	1,000	1,000	1,000
1000-1020-550405	01410205405	Postage	7,605	9,000	9,000	9,000	9,000	9,000	9,000
Purchased Other Services			8,249	10,000	10,000	10,000	10,000	10,000	10,000
1000-1020-530010	01410203010	Audit/Accounting Services	150,000	150,000	230,100	150,000	150,000	150,000	150,000
Purchased Professional Services			150,000	150,000	230,100	150,000	150,000	150,000	150,000
1000-1020-540601	01410203601	Contracted Services	0	0	0	0	0	0	0
1000-1020-540611	01410206610	Software Maintenance	66,077	68,000	68,999	73,000	73,000	73,000	73,000
Purchased Property Services			66,077	68,000	68,999	73,000	73,000	73,000	73,000
1000-1020-593202	01410203202	Conferences & Training	1,502	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development			1,502	3,000	3,000	3,000	3,000	3,000	3,000
1000-1020-561101	01410205101	Gasoline	831	2,000	2,000	0	0	0	0
1000-1020-561301	01410205301	Telephone	1,285	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities			2,116	3,800	3,800	1,800	1,800	1,800	1,800
1000-1020-550500	01410205500	Copying & Printing	7,924	11,000	11,000	11,000	11,000	11,000	11,000
1000-1020-560100	01410206100	Office Supplies & Expenses	2,657	2,500	5,910	2,500	2,500	2,500	2,500
1000-1020-560710	01410206710	Non-Capital Computer Equip	0	0	11,845	0	0	0	0

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1020 Assessor

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			10,581	13,500	28,755	13,500	13,500	13,500	13,500
1000-1020-585100	01410208100	Dues & Fees	1,230	3,000	3,000	3,000	3,000	3,000	3,000
Other			1,230	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures			897,333	957,767	1,054,121	1,106,514	1,106,514	1,106,514	1,106,514

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:05 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C974 Comm/Res Analyst	1	83,554	1	90,313	1	90,313	1	90,313	1	90,313	0	6,759	8.1%
UAW C967 Assess-Tax Exempt Coord	2	123,075	2	126,618	2	126,618	2	126,618	2	126,618	0	3,543	2.9%
UAW C940 Income & Expense Analyst	1	91,110	1	90,763	1	90,763	1	90,763	1	90,763	0	-347	-0.4%
Total	4	297,739	4	307,694	4	307,694	4	307,694	4	307,694	0	9,955	3.3%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:06 AM

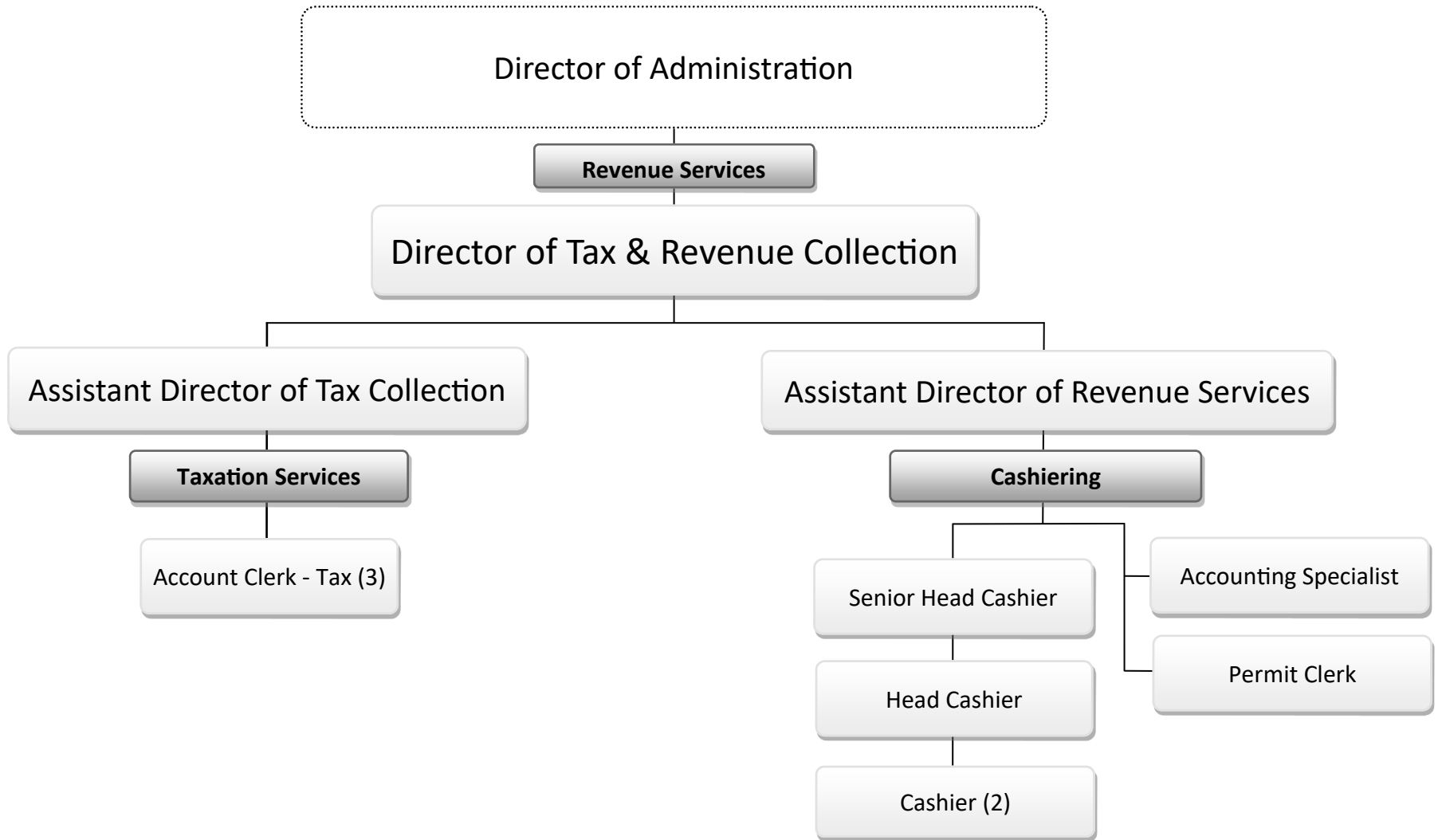
Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0108 *Assessment*
Program: 1026 *Property Revaluation*

Program Description:

Property Revaluation analyzes real estate market trends for the implementation of State-mandated revaluations, which include an annual review of income and expense statements of commercial properties, and verify physical characteristics of all types of real estate. Provides sales reports for public view.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-1026-511100	01410261100	Salaries	294,616	297,739	297,739	307,694	307,694	307,694	307,694
Full Time Salary			294,616	297,739	297,739	307,694	307,694	307,694	307,694
1000-1026-512301	01410261301	Overtime	1,029	2,500	2,500	2,500	2,500	2,500	2,500
Overtime			1,029	2,500	2,500	2,500	2,500	2,500	2,500
1000-1026-522200	01410262200	Social Security	22,631	22,968	22,968	23,730	23,730	23,730	23,730
FICA			22,631	22,968	22,968	23,730	23,730	23,730	23,730
1000-1026-550405	01410265405	Postage	849	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services			849	2,000	2,000	2,000	2,000	2,000	2,000
1000-1026-530001	01410263001	Professional Consultant	0	0	0	0	0	0	0
Purchased Professional Services			0	0	0	0	0	0	0
1000-1026-540601	01410263601	Contracted Services	1,147,000	152,000	839,594	152,000	152,000	152,000	152,000
Purchased Property Services			1,147,000	152,000	839,594	152,000	152,000	152,000	152,000
1000-1026-593202	01410263202	Conferences & Training	1,693	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development			1,693	3,000	3,000	3,000	3,000	3,000	3,000
1000-1026-550500	01410265500	Copying & Printing	948	3,500	3,500	3,500	3,500	3,500	3,500
1000-1026-560100	01410266100	Office Supplies & Expenses	600	600	600	600	600	600	600
Supplies			1,548	4,100	4,100	4,100	4,100	4,100	4,100
Total Expenditures			1,469,366	484,307	1,171,901	495,024	495,024	495,024	495,024

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:24:08 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection

Mission Statement:

The Department of Tax and Collection's mission is to establish and implement effective policy, procedure and controls for all programs within Tax and Collection; to monitor compliance with the 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 elected/city officials and other municipal departments. Its goal is to ensure that the Department of Tax and Collection provides accurate information and efficient service to the public.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	743,190	777,501	777,501	788,312	788,312	788,312	788,312
Taxation Services (1023)	364,491	393,133	394,848	258,920	258,920	258,920	258,920
Tax Administration (1024)	6,706	0	0	0	0	0	0
Cashiering (2510)	254,403	240,697	240,697	134,361	134,361	134,361	134,361
Total Expense	1,368,790	1,411,331	1,413,046	1,181,593	1,181,593	1,181,593	1,181,593
Revenue							
Revenue Services (1022)	580,369,754	581,569,659	581,569,659	606,859,581	603,290,692	597,485,893	597,185,893
Total Revenue	580,369,754	581,569,659	581,569,659	606,859,581	603,290,692	597,485,893	597,185,893

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:24:10 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	857,642	933,339	933,339	715,954	715,954	715,954	715,954
Other Salary	56,097	13,059	13,059	14,246	14,246	14,246	14,246
Overtime	33,381	22,462	22,462	22,462	22,462	22,462	22,462
FICA	71,047	74,118	74,118	57,578	57,578	57,578	57,578
Purchased Other Services	110,896	161,500	161,500	161,500	161,500	161,500	161,500
Purchased Property Services	222,962	175,653	175,653	178,653	178,653	178,653	178,653
Professional Development	2,429	8,500	8,500	8,500	8,500	8,500	8,500
Utilities & Commodities	5,411	6,700	6,700	6,700	6,700	6,700	6,700
Supplies	8,550	15,700	17,415	15,700	15,700	15,700	15,700
Other	375	300	300	300	300	300	300
Total Expense	1,368,790	1,411,331	1,413,046	1,181,593	1,181,593	1,181,593	1,181,593
Revenue							
Total Tax & Collection	580,369,754	581,569,659	581,569,659	606,859,581	603,290,692	597,185,893	597,185,893

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:12 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1022 Revenue Services

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA DTRC Dir of Tax & Revenue Collecti	1	155,499	1	155,968	1	155,968	1	155,968	1	155,968	0	469	0.3%
MAA ATAX Assistant Director of Tax Coll	1	117,557	1	122,830	1	122,830	1	122,830	1	122,830	0	5,273	4.5%
MAA ADRS Assistant Director of Revenu	1	137,468	1	137,795	1	137,795	1	137,795	1	137,795	0	327	0.2%
Total	3	410,524	3	416,593	3	416,593	3	416,593	3	416,593	0	6,069	1.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:13 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1022 *Revenue Services*

Program Description:

Revenue Services administers billing and collection activity for current and delinquent real property, personal property, motor vehicle, sewer assessment, and sewer connection charges, as well as interest, fees and other charges. These activities account for nearly 90% of all City revenue. Revenue Services utilizes a tax software application to process, deposit and post all payments received in a timely manner, track and report payment activity, engage in effective delinquent tax collection efforts, and provide analyses to City and elected officials as necessary. Revenue Services also defines, establishes and implements effective policy, procedure and controls for programs within the Department of Tax and Collection. In addition, the Program monitors compliance within the department as well as City and State policies, statutes and ordinances, and provides monthly revenue reports, general ledger balancing reports, State-mandated reports, and other revenue analyses as requested by other City departments. Its goal is to ensure that the overall service delivery process of Tax and Collection provides the most up-to-date information and efficient service to all taxpayers.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1022-511100	01410221100	Salaries	389,569	410,524	410,524	416,593	416,593	416,593	416,593
Full Time Salary			389,569	410,524	410,524	416,593	416,593	416,593	416,593
1000-1022-519203	01410221203	Seasonal	0	7,363	7,363	8,550	8,550	8,550	8,550
Other Salary			0	7,363	7,363	8,550	8,550	8,550	8,550
1000-1022-512301	01410221301	Overtime	6,410	12,374	12,374	12,374	12,374	12,374	12,374
Overtime			6,410	12,374	12,374	12,374	12,374	12,374	12,374
1000-1022-522200	01410222200	Social Security	32,850	32,915	32,915	33,470	33,470	33,470	33,470
FICA			32,850	32,915	32,915	33,470	33,470	33,470	33,470
1000-1022-550400	01410225400	Advertising/Official Notices	0	5,500	5,500	5,500	5,500	5,500	5,500
1000-1022-550405	01410225405	Postage	103,755	150,000	150,000	150,000	150,000	150,000	150,000
Purchased Other Services			103,755	155,500	155,500	155,500	155,500	155,500	155,500
1000-1022-540601	01410223601	Contracted Services	175,219	115,000	115,000	115,000	115,000	115,000	115,000
1000-1022-540401	01410224401	Facility Rental	0	4,725	4,725	4,725	4,725	4,725	4,725
1000-1022-540611	01410226610	Software Maintenance	31,500	30,000	30,000	33,000	33,000	33,000	33,000
Purchased Property Services			206,719	149,725	149,725	152,725	152,725	152,725	152,725
1000-1022-593202	01410223202	Conferences & Training	2,364	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development			2,364	5,000	5,000	5,000	5,000	5,000	5,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:13 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1022 Revenue Services

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1022-561301	01410225301	Telephone	1,148	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities			1,148	1,600	1,600	1,600	1,600	1,600	1,600
1000-1022-550500	01410225500	Copying & Printing	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-1022-560100	01410226100	Office Supplies & Expenses	0	700	700	700	700	700	700
Supplies			0	2,200	2,200	2,200	2,200	2,200	2,200
1000-1022-585100	01410228100	Dues & Fees	375	300	300	300	300	300	300
Other			375	300	300	300	300	300	300
Total Expenditures			743,190	777,501	777,501	788,312	788,312	788,312	788,312

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1023 *Taxation Services*

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW ACT Account Clerk - Tax	5	312,228	3	187,553	3	187,553	3	187,553	3	187,553	-2	-124,675	-39.9%
Total	5	312,228	3	187,553	3	187,553	3	187,553	3	187,553	-2	-124,675	-39.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:17 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1023 Taxation Services

Program Description:

Taxation Services performs the customer service function for the Departments of Assessment and Tax & Collection in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). This program serves as the point of contact to the public as well as the primary staff resource available to the Assessor and Tax Collector in maintaining the City's tax accounts throughout the yearly collection cycle.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1023-511100	01410231100	Salaries	248,316	312,228	312,228	187,553	187,553	187,553	187,553
Full Time Salary			248,316	312,228	312,228	187,553	187,553	187,553	187,553
1000-1023-519203	01410231203	Seasonal	56,097	5,696	5,696	5,696	5,696	5,696	5,696
Other Salary			56,097	5,696	5,696	5,696	5,696	5,696	5,696
1000-1023-512301	01410231301	Overtime	10,454	10,088	10,088	10,088	10,088	10,088	10,088
Overtime			10,454	10,088	10,088	10,088	10,088	10,088	10,088
1000-1023-522200	01410232200	Social Security	21,247	25,093	25,093	15,555	15,555	15,555	15,555
FICA			21,247	25,093	25,093	15,555	15,555	15,555	15,555
1000-1023-550405	01410235405	Postage	7,005	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services			7,005	5,000	5,000	5,000	5,000	5,000	5,000
1000-1023-540400	01410234400	Equipment Rental	13,877	22,428	22,428	22,428	22,428	22,428	22,428
Purchased Property Services			13,877	22,428	22,428	22,428	22,428	22,428	22,428
1000-1023-593202	01410233202	Conferences & Training	65	500	500	500	500	500	500
Professional Development			65	500	500	500	500	500	500
1000-1023-561301	01410235301	Telephone	2,596	4,100	4,100	4,100	4,100	4,100	4,100
Utilities & Commodities			2,596	4,100	4,100	4,100	4,100	4,100	4,100
1000-1023-550500	01410235500	Copying & Printing	25	0	0	0	0	0	0
1000-1023-560100	01410236100	Office Supplies & Expenses	4,809	8,000	9,715	8,000	8,000	8,000	8,000
Supplies			4,834	8,000	9,715	8,000	8,000	8,000	8,000
Total Expenditures			364,491	393,133	394,848	258,920	258,920	258,920	258,920

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:18 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1024 *Tax Administration*

Program Description:

Tax Administration defines, establishes and implements effective policy, procedure and controls for programs within the Department of Tax and Collection. In addition, the Program monitors compliance within the department as well as City and State policies, statutes and ordinances, and provides monthly revenue reports, general ledger balancing reports, State-mandated reports, and other revenue analyses as requested by other City departments. Its goal is to ensure that the overall service delivery process of Tax and Collection provides the most up-to-date information and efficient service to all taxpayers.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1024-511100	01410241100	Salaries	0	0	0	0	0	0	0
Full Time Salary			0	0	0	0	0	0	0
1000-1024-522200	01410242200	Social Security	5,661	0	0	0	0	0	0
FICA			5,661	0	0	0	0	0	0
1000-1024-550405	01410245405	Postage	5	0	0	0	0	0	0
Purchased Other Services			5	0	0	0	0	0	0
1000-1024-561301	01410245301	Telephone	1,040	0	0	0	0	0	0
Utilities & Commodities			1,040	0	0	0	0	0	0
Total Expenditures			6,706	0	0	0	0	0	0

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:20 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 2510 Cashiering

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA SHC Senior Head Cashier	1	82,417	1	86,177	1	86,177	1	86,177	1	86,177	0	3,760	4.6%
CBM CHRGBK (to)/from Marina	0	-45,240	0	-59,151	0	-59,151	0	-59,151	0	-59,151	0	-13,911	30.7%
CBFPF CHRGBK (to)/fr Parking Fund	0	-139,647	0	-223,612	0	-223,612	0	-223,612	0	-223,612	0	-83,965	60.1%
UAW C594 Permit Clerk	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
UAW C407 Head Cashier	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
UAW C114 Cashier	2	112,573	2	107,200	2	107,200	2	107,200	2	107,200	0	-5,373	-4.8%
UAW C1058 Accounting Specialist C1058	1	68,690	1	69,900	1	69,900	1	69,900	1	69,900	0	1,210	1.8%
Total	6	210,587	6	111,808	6	111,808	6	111,808	6	111,808	0	-98,779	-46.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:21 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 2510 Cashiering

Program Description:

Cashiering and Permitting is responsible for the collection of fees and fines for parking tickets, parking garages, meters and surface parking lots, as well as the collection of fees for City permits including beach stickers, neighborhood parking permits, boat slips, special events, picnic, shellfish and film. The department handles appeals of parking ticket fines. Revenues are deposited in the parking fund, which pays for the salaries of the individuals in the Traffic and Parking Department as well as Cashiering and Permitting. In addition, the department bills and collects ship fees for the Harbor Commission, issues civil citations and handles the appeals thereof.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2510-511100	01425101100	Salaries	219,756	210,587	210,587	111,808	111,808	111,808	111,808
Full Time Salary			219,756	210,587	210,587	111,808	111,808	111,808	111,808
1000-2510-519203	01425101203	Seasonal	0	0	0	0	0	0	0
Other Salary			0	0	0	0	0	0	0
1000-2510-512301	01425101301	Overtime	16,517	0	0	0	0	0	0
Overtime			16,517	0	0	0	0	0	0
1000-2510-522200	01425102200	Social Security	11,288	16,110	16,110	8,553	8,553	8,553	8,553
FICA			11,288	16,110	16,110	8,553	8,553	8,553	8,553
1000-2510-550405	01425105405	Postage	132	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			132	1,000	1,000	1,000	1,000	1,000	1,000
1000-2510-540619	01425106605	Equipment Maintenance	366	500	500	500	500	500	500
1000-2510-540611	01425106610	Software Maintenance	2,000	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services			2,366	3,500	3,500	3,500	3,500	3,500	3,500
1000-2510-593202	01425103202	Conferences & Training	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development			0	3,000	3,000	3,000	3,000	3,000	3,000
1000-2510-561301	01425105301	Telephone	627	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			627	1,000	1,000	1,000	1,000	1,000	1,000
1000-2510-550500	01425105500	Copying & Printing	665	2,500	2,500	2,500	2,500	2,500	2,500
1000-2510-560100	01425106100	Office Supplies & Expenses	3,052	3,000	3,000	3,000	3,000	3,000	3,000
Supplies			3,717	5,500	5,500	5,500	5,500	5,500	5,500

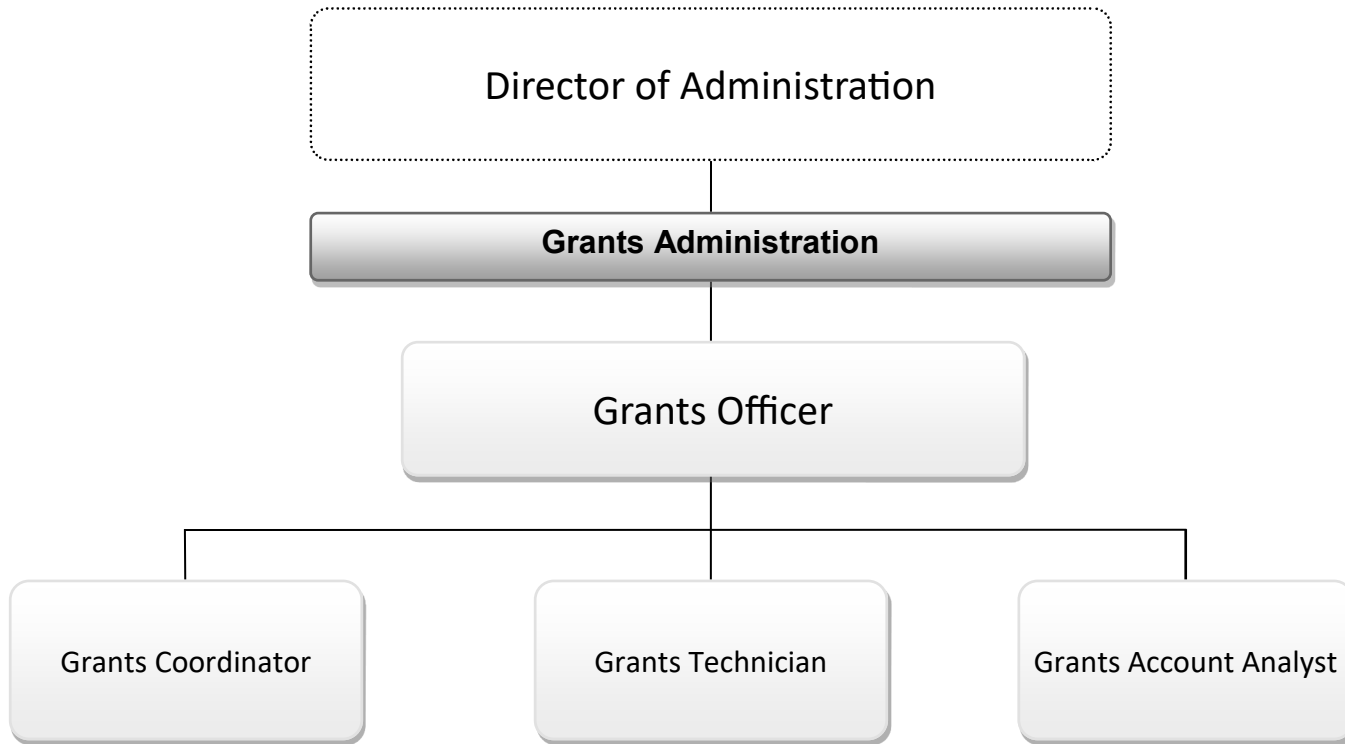
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:21 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 2510 *Cashiering*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			254,403	240,697	240,697	134,361	134,361	134,361	134,361

City of Stamford
Office of Administration
Grants Administration



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:23 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C406 Grants Coordinator	1	85,335	1	91,036	1	91,036	1	91,036	1	91,036	0	5,701	6.7%
UAW C404 Grants Accts Analyst	1	80,101	1	79,797	1	79,797	1	79,797	1	79,797	0	-304	-0.4%
UAW C403 Grants Technician	1	71,447	1	74,728	1	74,728	1	74,728	1	74,728	0	3,281	4.6%
MAA C402 Grants Officer	1	140,213	1	146,167	1	146,167	1	146,167	1	146,167	0	5,954	4.2%
Total	4	377,096	4	391,728	4	391,728	4	391,728	4	391,728	0	14,632	3.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:24 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0110 *Grants Administration*
Program: 1012 *Grants Administration*

Program Description:

The City of Stamford Grants Office identifies and secures funding to assist the City of Stamford in the provision of programs and services. The Grants Office works with municipal departments and community agencies to identify funding opportunities, craft proposals and administer funded projects. The Office is not a direct granting organization.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1012-511100	01410121100	Salaries	306,587	377,096	377,096	391,728	391,728	391,728	391,728
Full Time Salary			306,587	377,096	377,096	391,728	391,728	391,728	391,728
1000-1012-519203	01410121203	Seasonal	53,659	0	0	0	0	0	0
Other Salary			53,659	0	0	0	0	0	0
1000-1012-512301	01410121301	Overtime	15	0	0	0	0	0	0
Overtime			15	0	0	0	0	0	0
1000-1012-522200	01410122200	Social Security	30,059	28,848	28,848	29,967	29,967	29,967	29,967
FICA			30,059	28,848	28,848	29,967	29,967	29,967	29,967
1000-1012-550405	01410125405	Postage	532	500	500	500	500	500	500
Purchased Other Services			532	500	500	500	500	500	500
1000-1012-530001	01410123001	Professional Consultant	192	0	0	0	0	0	0
Purchased Professional Services			192	0	0	0	0	0	0
1000-1012-540400	01410124400	Equipment Rental	0	0	0	2,434	2,434	2,434	2,434
Purchased Property Services			0	0	0	2,434	2,434	2,434	2,434
1000-1012-593202	01410123202	Conferences & Training	0	0	0	0	0	0	0
Professional Development			0	0	0	0	0	0	0
1000-1012-561301	01410125301	Telephone	642	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			642	1,000	1,000	1,000	1,000	1,000	1,000
1000-1012-550500	01410125500	Copying & Printing	25	100	100	100	100	100	100
1000-1012-560100	01410126100	Office Supplies & Expenses	1,000	1,200	1,200	1,200	1,200	1,200	1,200
Supplies			1,025	1,300	1,300	1,300	1,300	1,300	1,300

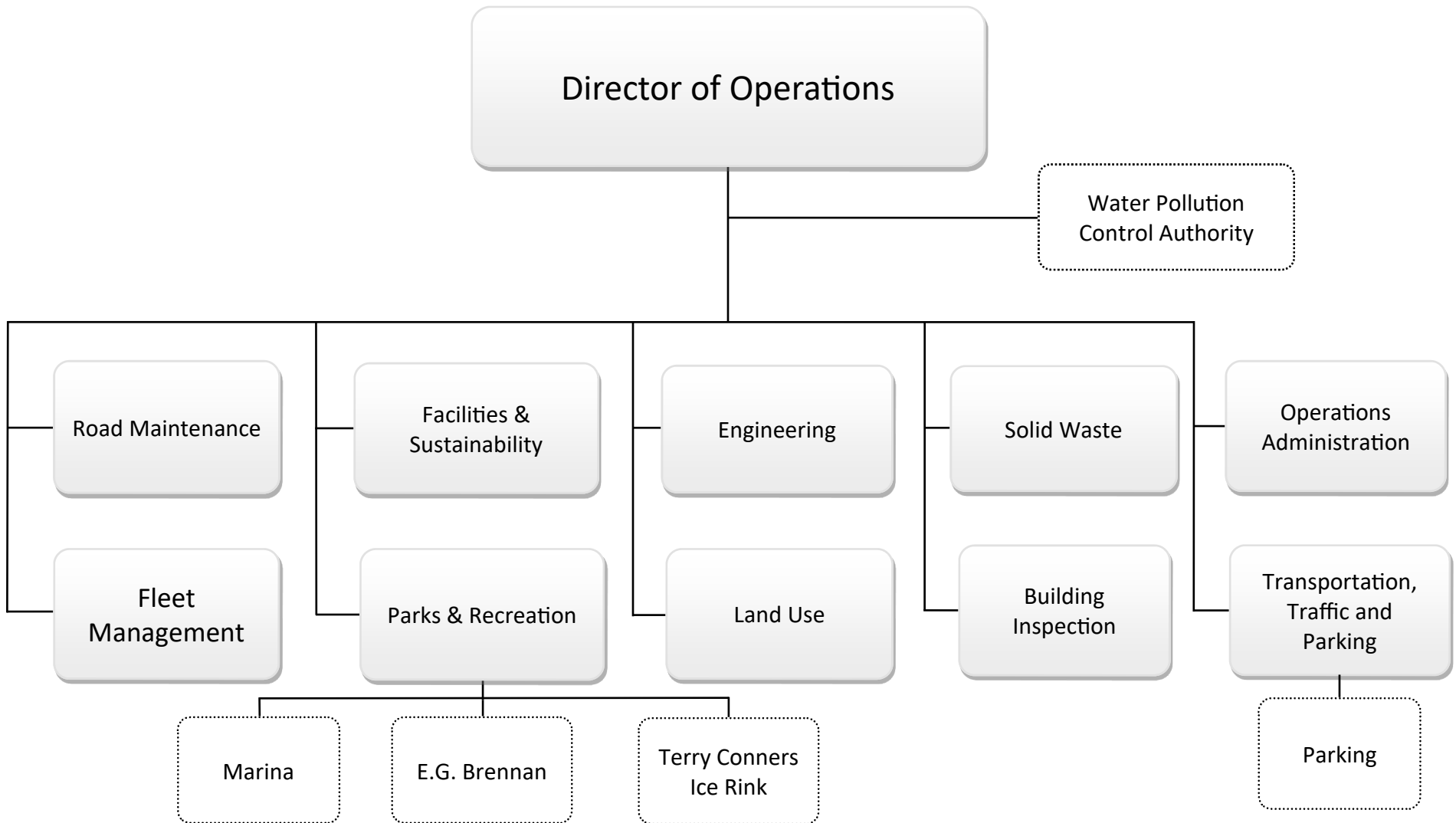
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:25 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0110 *Grants Administration*
Program: 1012 *Grants Administration*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			392,710	408,744	408,744	426,929	426,929	426,929	426,929

City of Stamford Office of Operations



Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:24:26 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	3,761,367	3,924,115	4,302,546	4,539,492	4,539,492	4,539,492	4,539,492
Leaf Collection (2113)	493,299	424,764	426,370	375,245	375,245	375,245	375,245
Snow Removal (2114)	1,365,479	1,277,137	1,289,104	1,446,838	1,446,838	1,446,838	1,446,838
Storm Water Mgmt (2116)	1,218,058	1,481,381	1,580,602	1,722,762	1,722,762	1,722,762	1,722,762
Road Maintenance	6,838,202	7,107,397	7,598,622	8,084,337	8,084,337	8,084,337	8,084,337
Vehicle Maint (2121)	1,601,227	1,622,410	1,739,096	2,046,526	2,046,526	1,955,172	1,955,172
Police Vehicle Maint (2123)	400,567	421,046	448,781	0	0	0	0
Fleet Management	2,001,794	2,043,456	2,187,877	2,046,526	2,046,526	1,955,172	1,955,172
137 Henry Street (2124)	516,066	558,687	606,337	583,791	583,791	583,791	583,791
Non City Managed Leased (2125)	118,920	126,959	130,359	127,688	127,688	127,688	127,688
Lockwood Ave (2126)	268,894	280,321	353,618	319,914	319,914	319,914	319,914
Facilities & Sustainability Admin (2128)	332,669	339,834	330,802	623,694	321,703	321,703	321,703
Police Headquarters (2130)	822,091	803,506	840,495	766,431	766,431	766,431	766,431
Govt Ctr (2133)	2,610,884	2,640,171	2,752,364	2,934,171	2,934,171	2,865,671	2,865,671
Facilities Maint (2135)	1,905,055	1,831,117	1,962,191	2,290,043	2,029,887	1,927,998	1,927,998
Old Town Hall (2149)	416,365	477,093	535,204	622,675	622,675	522,675	522,675
Facilities & Sustainability	6,990,945	7,057,688	7,511,369	8,268,407	7,706,260	7,435,871	7,435,871
Transf Station (2141)	1,492,691	1,561,279	1,645,522	1,747,741	1,747,741	1,747,741	1,747,741
Recycling (2142)	1,258,250	1,319,417	1,446,995	1,478,958	1,478,958	1,478,958	1,478,958
Collection (2143)	3,362,514	3,458,946	3,801,571	3,877,538	3,877,538	3,877,538	3,877,538
Haulaway (2144)	6,771,706	7,357,140	7,371,110	8,249,300	8,249,300	8,249,300	8,249,300
Solid Waste	12,885,161	13,696,782	14,265,197	15,353,537	15,353,537	15,353,537	15,353,537
Traffic Maint (2112)	833,584	910,350	952,091	969,305	969,305	969,305	969,305
Transport Plan & Engineer (2210)	846,951	1,104,983	1,142,440	1,401,586	1,401,586	1,401,586	1,401,586
Special Events (2538)	181,675	303,950	303,950	303,950	303,950	303,950	303,950
Transportation, Traffic & Parking	1,862,210	2,319,283	2,398,481	2,674,841	2,674,841	2,674,841	2,674,841
Building Dept (2137)	1,467,581	1,620,478	1,620,478	1,864,325	1,795,348	1,684,709	1,684,709
Building Department	1,467,581	1,620,478	1,620,478	1,864,325	1,795,348	1,684,709	1,684,709

Fiscal Year 2023/2024 - Office Summary

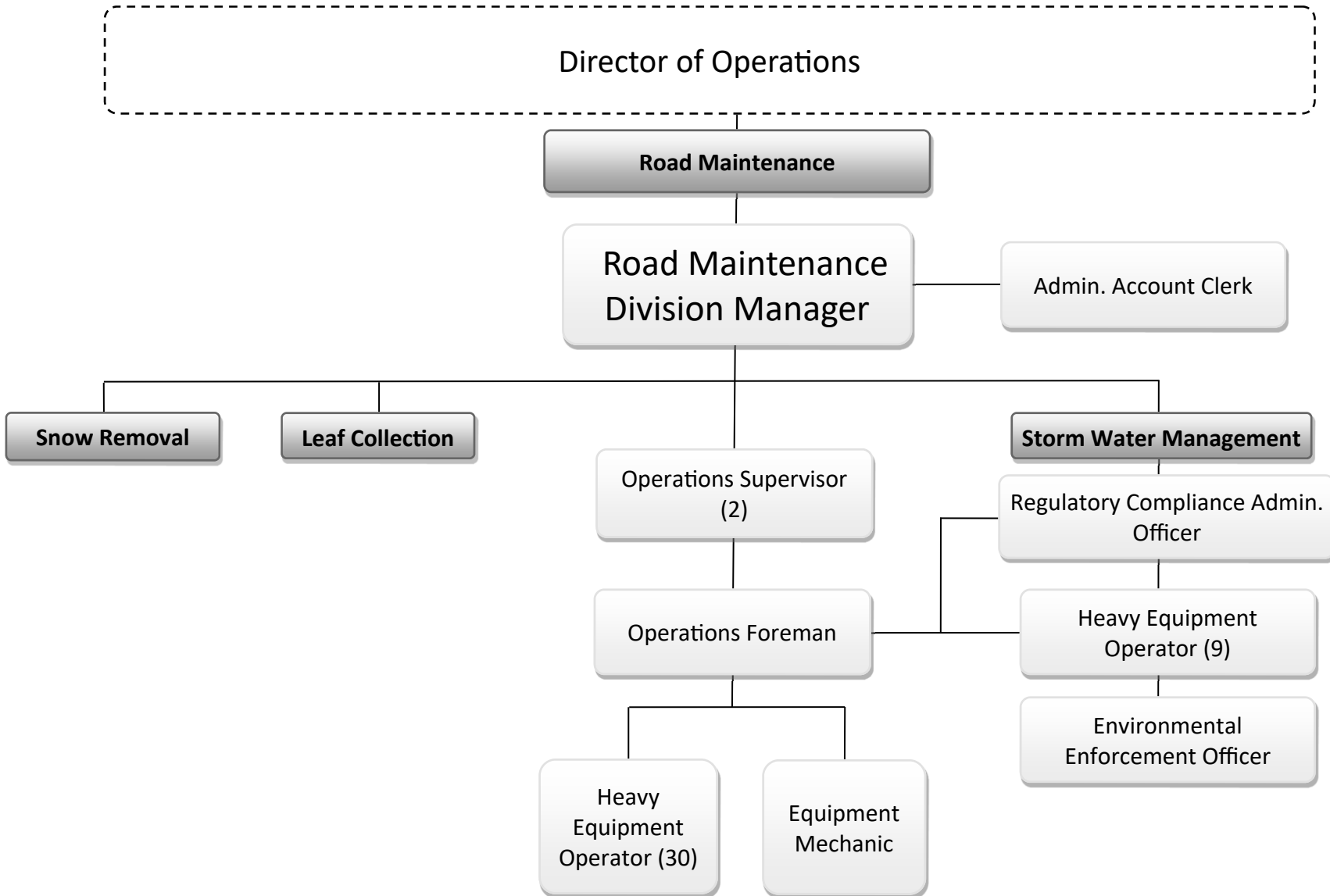
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Fund: 1000 (0001) General Fund
Office: 002 Operations

Program	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Engineering (2200)	1,846,860	1,894,601	1,920,851	2,128,425	2,032,926	2,032,926	2,032,926
Construction Mgmt (2201)	588,716	791,084	740,084	920,941	920,941	803,548	803,548
Reg Compliance (2202)	398,311	399,456	399,456	399,879	399,879	399,879	399,879
Engineering	2,833,887	3,085,141	3,060,391	3,449,245	3,353,746	3,236,353	3,236,353
Land Use (2300)	285,163	385,229	386,979	497,188	497,188	395,299	395,299
Planning (2310)	434,873	560,996	561,494	706,698	706,698	689,106	689,106
Zoning (2320)	540,927	538,628	541,105	584,198	584,198	584,198	584,198
Zoning Board (2330)	105,498	107,193	107,193	107,440	107,440	107,440	107,440
EPB (2340)	343,488	441,043	442,043	467,649	467,649	467,649	467,649
GIS (2350)	321,662	338,308	338,308	350,477	350,477	350,477	350,477
Land Use	2,031,612	2,371,397	2,377,122	2,713,650	2,713,650	2,594,169	2,594,169
Forestry (2127)	332,954	467,297	467,297	627,810	570,349	560,503	560,503
Parks Maint (2134)	3,061,469	3,425,572	3,612,575	3,362,046	3,362,046	3,362,046	3,362,046
Star Center (2528)	543,969	677,282	683,400	795,959	795,959	749,200	749,200
Special Needs Recreation (2529)	123,747	211,336	211,336	212,822	212,822	212,822	212,822
Parks & Rec Admin (2530)	691,001	580,716	704,767	839,832	839,832	760,856	760,856
Aquatics (2531)	255,540	433,361	433,361	474,790	474,790	474,790	474,790
Subsidized (2533)	29,703	53,424	53,424	56,425	56,425	56,425	56,425
Fee-Supported (2534)	697,791	1,017,706	1,026,473	1,079,906	1,079,906	1,079,906	1,079,906
Self-Sustaining (2535)	263,091	314,966	409,761	458,966	458,966	458,966	458,966
Beaches & Parks Enfor (2536)	134,581	124,942	124,942	129,599	129,599	129,599	129,599
Parks and Recreation Services	6,133,847	7,306,602	7,727,337	8,038,155	7,980,694	7,845,113	7,845,113
Emergency Events (2117)	128,525	107,650	107,650	107,650	107,650	107,650	107,650
Ops Admin (2600)	398,785	632,987	632,987	655,835	655,835	655,835	655,835
Operations Administration	527,309	740,637	740,637	763,485	763,485	763,485	763,485
Total Operations	43,572,549	47,348,861	49,487,511	53,256,508	52,472,424	51,627,587	51,627,587

City of Stamford Office of Operations Road Maintenance

Director of Operations



Fiscal Year 2023/2024 - Department Summary

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Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*

Mission Statement:

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times. This includes sidewalk patching, apron repair, curb repair, pothole patching, brush cutting, debris removal and street sweeping. Provide a Leaf Pick-Up program every fall. Provide snow and ice removal during winter months. Implement the MS4 permit by maintaining the City's vast stormwater system which includes catch basins, manholes and the outfalls that lead to the Long Island Sound. Making sure all waters going in and coming out of the stormwater system is not contaminated. Educating the public about how to keep our waterways clean. Provide emergency response for any severe weather events such as wind storms, hurricanes, floods and blizzards and work to maintain passable roads during these events for the public and emergency vehicles.

Capital Work

Use capital funds to repair the roadway drainage system and repave the roads. Repair/replace sidewalks. Install new guardrails.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	3,761,367	3,924,115	4,302,546	4,539,492	4,539,492	4,539,492	4,539,492
Leaf Collection (2113)	493,299	424,764	426,370	375,245	375,245	375,245	375,245
Snow Removal (2114)	1,365,479	1,277,137	1,289,104	1,446,838	1,446,838	1,446,838	1,446,838
Storm Water Mgmt (2116)	1,218,058	1,481,381	1,580,602	1,722,762	1,722,762	1,722,762	1,722,762
Total Expense	6,838,202	7,107,397	7,598,622	8,084,337	8,084,337	8,084,337	8,084,337

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:24:30 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,748,362	3,152,315	3,468,409	3,766,017	3,766,017	3,766,017	3,766,017
Other Salary	146,978	180,500	195,538	228,483	228,483	228,483	228,483
Overtime	1,116,716	681,049	743,248	740,480	740,480	740,480	740,480
Stipends	500	500	1,000	1,000	1,000	1,000	1,000
FICA	297,923	307,099	336,879	362,303	362,303	362,303	362,303
Purchased Other Services	4,022	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Property Services	264,323	257,406	296,613	257,405	257,405	257,405	257,405
Professional Development	0	500	500	500	500	500	500
Utilities & Commodities	267,032	362,400	362,400	362,400	362,400	362,400	362,400
Supplies	1,417,298	1,619,910	1,648,316	1,758,516	1,758,516	1,758,516	1,758,516
Other	575,048	541,618	541,618	603,133	603,133	603,133	603,133
Total Expense	6,838,202	7,107,397	7,598,622	8,084,337	8,084,337	8,084,337	8,084,337

Fiscal Year 2023/2024 - Program Full Time Salary Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA DRMM Division Road Maint Mgr	1	155,299	1	155,668	1	155,668	1	155,668	1	155,668	0	369	0.2%
UAW C987 Admin Account Clerk	1	69,966	1	69,700	1	69,700	1	69,700	1	69,700	0	-266	-0.4%
MAA C952 Operations Foreman 40	1	103,053	1	103,396	1	103,396	1	103,396	1	103,396	0	343	0.3%
MAA C951 Operations Supervisor 40	2	245,530	2	246,112	2	246,112	2	246,112	2	246,112	0	582	0.2%
UE C340 Heavy Equip Operator	30	1,783,306	30	2,245,007	30	2,245,007	30	2,245,007	30	2,245,007	0	461,701	25.9%
UE C332 Equipment Mechanic 37.5	1	66,357	1	72,131	1	72,131	1	72,131	1	72,131	0	5,774	8.7%
Total	36	2,423,511	36	2,892,014	36	2,892,014	36	2,892,014	36	2,892,014	0	468,503	19.3%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			244,669	339,000	339,000	339,000	339,000	339,000	339,000
1000-2111-550500	01421115500	Copying & Printing	25	3,700	3,700	3,700	3,700	3,700	3,700
1000-2111-560100	01421116100	Office Supplies & Expenses	9,572	10,000	10,303	10,000	10,000	10,000	10,000
1000-2111-560501	01421116501	Land Supplies	39,981	40,000	41,169	40,000	40,000	40,000	40,000
1000-2111-560601	01421116601	Vehicle Maintenance	579,541	469,610	469,610	493,091	493,091	493,091	493,091
1000-2111-560700	01421116700	Small Tools & Replacement	8,483	8,500	11,500	8,500	8,500	8,500	8,500
1000-2111-560740	01421116740	Asphalt	100,000	115,000	116,592	115,000	115,000	115,000	115,000
1000-2111-560901	01421116901	Protective Clothing	5,000	5,000	12,125	12,125	12,125	12,125	12,125
1000-2111-560902	01421116902	Uniforms	20,000	20,000	23,734	20,000	20,000	20,000	20,000
1000-2111-560909	01421118909	OSHA Safety Requirement	5,613	7,000	9,000	7,000	7,000	7,000	7,000
Supplies			768,215	678,810	697,734	709,416	709,416	709,416	709,416
1000-2111-596859	01421118859	Chargeback From WPCA	169,935	150,000	150,000	150,000	150,000	150,000	150,000
Other			169,935	150,000	150,000	150,000	150,000	150,000	150,000
Total Expenditures			3,761,367	3,924,115	4,302,546	4,539,492	4,539,492	4,539,492	4,539,492

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:34 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*
Program: 2113 *Leaf Collection*

Program Description:

Leaf Collection provides curbside residential leaf pick-up on an annual basis. Start date is the first business day after Veteran's day which is always on November 11th. The crews start in the north at the New York border and move south. Typical program length runs until mid December (weather permitting).

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2113-519203	01421131203	Seasonal	139,287	176,000	176,000	130,000	130,000	130,000	130,000
1000-2113-519901	01421131901	Differential	202	0	0	0	0	0	0
Other Salary			139,489	176,000	176,000	130,000	130,000	130,000	130,000
1000-2113-512301	01421131301	Overtime	301,130	200,000	200,556	200,000	200,000	200,000	200,000
Overtime			301,130	200,000	200,556	200,000	200,000	200,000	200,000
1000-2113-522200	01421132200	Social Security	32,680	28,764	28,764	25,245	25,245	25,245	25,245
FICA			32,680	28,764	28,764	25,245	25,245	25,245	25,245
1000-2113-550400	01421135400	Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			4,000	4,000	4,000	4,000	4,000	4,000	4,000
1000-2113-540400	01421134400	Equipment Rental	0	0	0	0	0	0	0
Purchased Property Services			0	0	0	0	0	0	0
1000-2113-560501	01421136501	Land Supplies	8,000	8,000	9,050	8,000	8,000	8,000	8,000
1000-2113-560700	01421136700	Small Tools & Replacement	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Supplies			16,000	16,000	17,050	16,000	16,000	16,000	16,000
Total Expenditures			493,299	424,764	426,370	375,245	375,245	375,245	375,245

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:35 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*
Program: 2114 *Snow Removal*

Program Description:

Snow Removal mobilizes manpower and vehicles to remove all snow/ice from the streets, sidewalks, and parking areas under the care of the City of Stamford and 34 snow removal routes throughout the City streets. The goal is to keep the roads passable during a snow/ice event and clean up the remaining snow/ice within 12 hours of the end of the precipitation.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2114-519203	01421141203	Seasonal	936	3,750	3,750	3,000	3,000	3,000	3,000
1000-2114-519901	01421141901	Differential	104	0	0	0	0	0	0
1000-2114-519902	01421141902	Stand-By Time	0	0	0	72,000	72,000	72,000	72,000
Other Salary			1,040	3,750	3,750	75,000	75,000	75,000	75,000
1000-2114-512301	01421141301	Overtime	717,831	400,000	400,000	400,000	400,000	400,000	400,000
Overtime			717,831	400,000	400,000	400,000	400,000	400,000	400,000
1000-2114-522200	01421142200	Social Security	52,571	30,887	30,887	36,338	36,338	36,338	36,338
FICA			52,571	30,887	30,887	36,338	36,338	36,338	36,338
1000-2114-540601	01421143601	Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000
1000-2114-540602	01421146602	Plow Repair	3,951	4,000	4,000	0	0	0	0
1000-2114-540619	01421146605	Equipment Maintenance	10,000	14,000	14,000	18,000	18,000	18,000	18,000
1000-2114-540613	01421146613	Building Alterations	29,800	0	11,800	0	0	0	0
Purchased Property Services			54,751	29,000	40,800	29,000	29,000	29,000	29,000
1000-2114-560501	01421146501	Land Supplies	6,469	6,500	6,667	6,500	6,500	6,500	6,500
1000-2114-560505	01421146505	Salt & Sand	532,816	807,000	807,000	900,000	900,000	900,000	900,000
Supplies			539,285	813,500	813,667	906,500	906,500	906,500	906,500
Total Expenditures			1,365,479	1,277,137	1,289,104	1,446,838	1,446,838	1,446,838	1,446,838

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:37 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW EEOF Environmental Enforcement	1	73,104	1	69,384	1	69,384	1	69,384	1	69,384	0	-3,720	-5.1%
MAA C994 Reg Comp&Adm Offcr-Ops	1	129,627	1	129,935	1	129,935	1	129,935	1	129,935	0	308	0.2%
UE C340 Heavy Equip Operator	9	526,073	9	674,684	9	674,684	9	674,684	9	674,684	0	148,611	28.2%
Total	11	728,804	11	874,003	11	874,003	11	874,003	11	874,003	0	145,199	19.9%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Program Description:

Stormwater Management ensures that the City of Stamford is in compliance with all State and federal regulations regarding storm water permitting. Included in this program is a chargeback to the WPCA for operations and maintenance of the pump stations and hurricane barrier. The Program fulfills all obligations described within the DEEP issued MS4 permit which regulates all the storm water discharges within the City such as the storm water drainage system, rivers and lake outfalls and overall non-permeable surface drainage.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2116-511100	01421161100	Salaries	485,360	728,804	780,049	874,003	874,003	874,003	874,003
Full Time Salary			485,360	728,804	780,049	874,003	874,003	874,003	874,003
1000-2116-519203	01421161203	Seasonal	6,095	0	1,915	0	0	0	0
Other Salary			6,095	0	1,915	0	0	0	0
1000-2116-512301	01421161301	Overtime	2,772	2,049	12,212	10,000	10,000	10,000	10,000
Overtime			2,772	2,049	12,212	10,000	10,000	10,000	10,000
1000-2116-522200	01421162200	Social Security	37,263	55,910	60,732	67,626	67,626	67,626	67,626
FICA			37,263	55,910	60,732	67,626	67,626	67,626	67,626
1000-2116-550405	01421165405	Postage	22	0	0	0	0	0	0
Purchased Other Services			22	0	0	0	0	0	0
1000-2116-540601	01421163601	Contracted Services	160,073	160,000	180,310	160,000	160,000	160,000	160,000
1000-2116-540611	01421166610	Software Maintenance	5,200	7,500	10,000	7,500	7,500	7,500	7,500
Purchased Property Services			165,273	167,500	190,310	167,500	167,500	167,500	167,500
1000-2116-593202	01421163202	Conferences & Training	0	500	500	500	500	500	500
Professional Development			0	500	500	500	500	500	500
1000-2116-561101	01421165101	Gasoline	6,757	7,400	7,400	7,400	7,400	7,400	7,400
1000-2116-561102	01421165102	Diesel Fuel	13,067	13,500	13,500	13,500	13,500	13,500	13,500
1000-2116-561301	01421165301	Telephone	2,538	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities			22,362	23,400	23,400	23,400	23,400	23,400	23,400
1000-2116-550500	01421165500	Copying & Printing	5,500	6,000	6,000	6,000	6,000	6,000	6,000
1000-2116-560100	01421166100	Office Supplies & Expenses	1,000	1,500	1,530	1,500	1,500	1,500	1,500

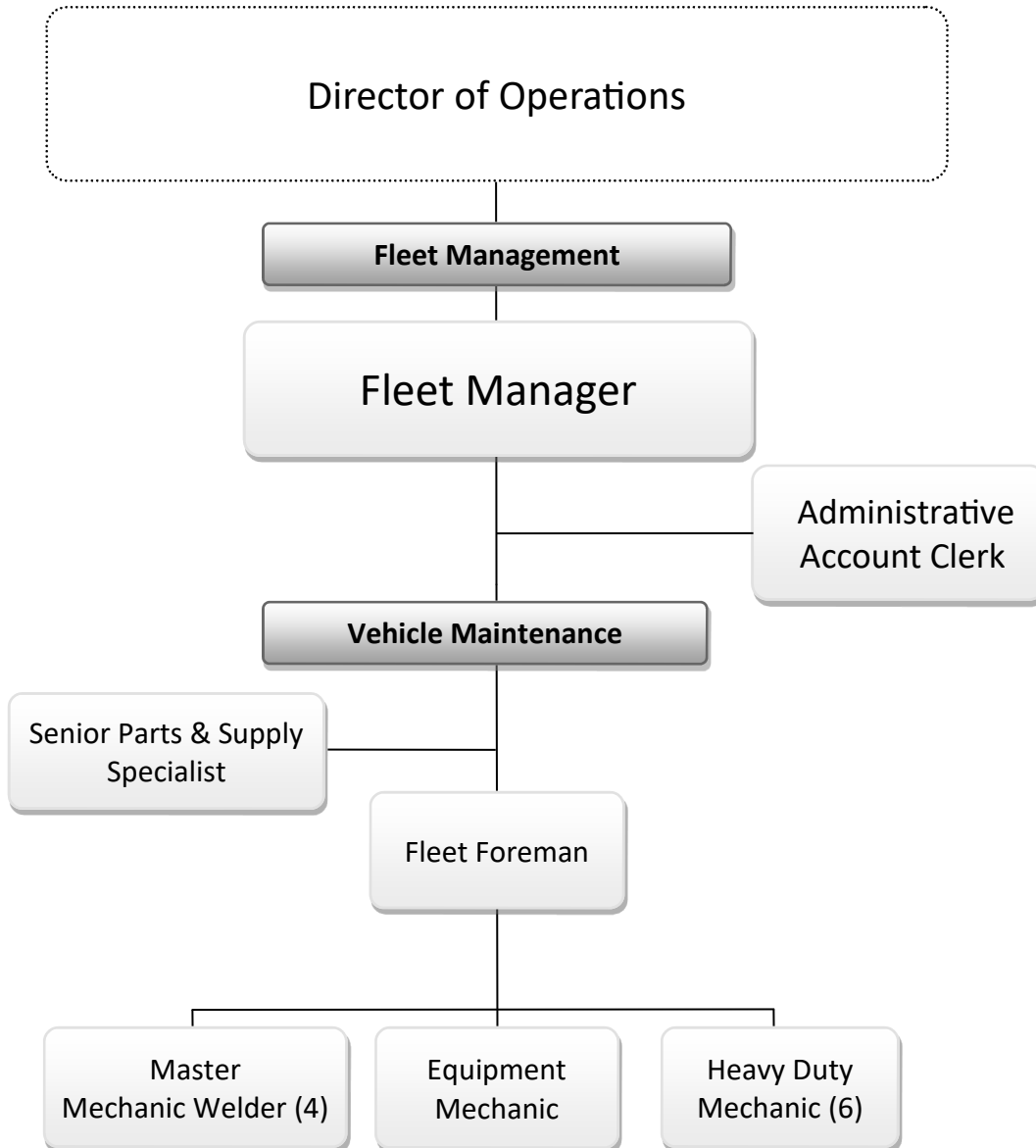
Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2116-560501	01421166501	Land Supplies	4,500	5,000	5,225	5,000	5,000	5,000	5,000
1000-2116-560601	01421166601	Vehicle Maintenance	67,297	81,600	84,553	95,000	95,000	95,000	95,000
1000-2116-560700	01421166700	Small Tools & Replacement	5,500	7,000	7,000	7,000	7,000	7,000	7,000
1000-2116-560901	01421166901	Protective Clothing	2,000	2,500	4,117	4,100	4,100	4,100	4,100
1000-2116-560902	01421166902	Uniforms	4,000	4,000	5,816	4,000	4,000	4,000	4,000
1000-2116-560909	01421168909	OSHA Safety Requirement	4,000	4,000	5,624	4,000	4,000	4,000	4,000
Supplies			93,797	111,600	119,866	126,600	126,600	126,600	126,600
1000-2116-585100	01421168100	Dues & Fees	0	500	500	500	500	500	500
1000-2116-596859	01421168859	Chargeback From WPCA	405,113	391,118	391,118	452,633	452,633	452,633	452,633
Other			405,113	391,618	391,618	453,133	453,133	453,133	453,133
Total Expenditures			1,218,058	1,481,381	1,580,602	1,722,762	1,722,762	1,722,762	1,722,762

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:24:40 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management

Mission Statement:

Our main objective and goal is to provide safe and dependable fleet vehicles to City workers on a pool fleet concept to minimize cost. Also Providing the Police Department with safe, dependable vehicles and equipment.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,601,227	1,622,410	1,739,096	2,046,526	2,046,526	1,955,172	1,955,172
Police Vehicle Maint (2123)	400,567	421,046	448,781	0	0	0	0
Total Expense	2,001,794	2,043,456	2,187,877	2,046,526	2,046,526	1,955,172	1,955,172
Revenue							
Vehicle Maintenance (2121)	53,348	50,000	50,000	100,000	100,000	100,000	100,000
Total Revenue	53,348	50,000	50,000	100,000	100,000	100,000	100,000

Fiscal Year 2023/2024 - Department Summary by Category

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,334,745	1,470,729	1,533,849	1,448,141	1,448,141	1,383,148	1,383,148
Other Salary	11,508	11,000	15,751	36,000	36,000	36,000	36,000
Overtime	151,321	161,020	182,376	126,361	126,361	100,000	100,000
Stipends	5,125	5,500	10,500	13,200	13,200	13,200	13,200
FICA	113,162	126,091	132,902	124,213	124,213	124,213	124,213
Purchased Other Services	0	200	200	100	100	100	100
Purchased Professional Services	2,700	0	0	0	0	0	0
Purchased Property Services	64,206	108,416	99,480	127,111	127,111	127,111	127,111
Professional Development	0	4,500	4,500	4,500	4,500	4,500	4,500
Utilities & Commodities	41,945	26,300	26,300	26,300	26,300	26,300	26,300
Supplies	277,083	129,600	181,919	140,500	140,500	140,500	140,500
Other	0	100	100	100	100	100	100
Total Expense	2,001,794	2,043,456	2,187,877	2,046,526	2,046,526	1,955,172	1,955,172
Revenue							
Total Fleet Management	53,348	50,000	50,000	100,000	100,000	100,000	100,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:24:44 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2121 Vehicle Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW SPSS Senior Parts and Supply Spec	1	70,197	1	71,885	1	71,885	1	71,885	1	71,885	0	1,688	2.4%
UE LPEM Light Duty & Power Equipme	0	0	1	55,429	1	55,429	0	0	0	0	0	0	0.0%
UE HDM Heavy Duty Mechanics	0	0	6	497,633	6	497,633	6	497,633	6	497,633	6	497,633	100.0%
UAW C987 Admin Account Clerk	1	70,290	1	73,071	1	73,071	1	73,071	1	73,071	0	2,781	4.0%
UE C891A Master Mechanic Welder C8	4	304,626	4	353,366	4	353,366	4	353,366	4	353,366	0	48,740	16.0%
MAA C377 Fleet Foreman	1	102,753	1	102,996	1	102,996	1	102,996	1	102,996	0	243	0.2%
MAA C375 Fleet Manager	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369	0.2%
UAW C333 Equip Mechanic/UAW	1	70,557	1	70,289	1	70,289	1	70,289	1	70,289	0	-268	-0.4%
UE C332 Equipment Mechanic 37.5	6	384,730	1	68,154	1	68,154	1	68,154	1	68,154	-5	-316,576	-82.3%
BA Budget Adjustment	0	0	0	0	0	0	0	-9,564	0	-9,564	0	-9,564	100.0%
Total	15	1,158,102	17	1,448,141	17	1,448,141	16	1,383,148	16	1,383,148	1	225,046	19.4%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2121 *Vehicle Maintenance*

Program Description:

Vehicle Maintenance is responsible for purchasing, maintaining, and servicing approximately 600 City owned vehicles, cars and equipment, and the Fleet Car Share program. Vehicle Maintenance is also responsible for fuel purchases for the City of Stamford’s Haig Ave and Magee Ave fueling facilities, as well as the maintenance and repair of the pumps and computer software system used to document and record fuel data. Auctions of used, antiquated, surplus, old equipment, vehicles, citywide surplus, office equipment and assets.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2121-511100	01421211100	Salaries	1,037,748	1,158,102	1,204,666	1,448,141	1,448,141	1,383,148	1,383,148
Full Time Salary			1,037,748	1,158,102	1,204,666	1,448,141	1,448,141	1,383,148	1,383,148
1000-2121-519203	01421211203	Seasonal	10,229	10,000	13,505	35,000	35,000	35,000	35,000
1000-2121-519901	01421211901	Differential	910	1,000	1,000	1,000	1,000	1,000	1,000
Other Salary			11,139	11,000	14,505	36,000	36,000	36,000	36,000
1000-2121-512301	01421211301	Overtime	91,013	100,000	116,898	126,361	126,361	100,000	100,000
Overtime			91,013	100,000	116,898	126,361	126,361	100,000	100,000
1000-2121-513501	01421211501	Clothing Allowance	125	0	0	0	0	0	0
1000-2121-513503	01421211503	Tool Allowance	4,000	4,000	8,000	13,200	13,200	13,200	13,200
Stipends			4,125	4,000	8,000	13,200	13,200	13,200	13,200
1000-2121-522200	01421212200	Social Security	86,828	97,392	102,481	124,213	124,213	124,213	124,213
FICA			86,828	97,392	102,481	124,213	124,213	124,213	124,213
1000-2121-550400	01421215400	Advertising/Official Notices	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-2121-530001	01421213001	Professional Consultant	2,700	0	0	0	0	0	0
Purchased Professional Services			2,700	0	0	0	0	0	0
1000-2121-540414	01421213414	Inspection and Testing	8,500	0	0	9,000	9,000	9,000	9,000
1000-2121-540400	01421214400	Equipment Rental	2,949	6,216	6,216	4,311	4,311	4,311	4,311
1000-2121-540619	01421216605	Equipment Maintenance	12,319	45,000	45,000	45,000	45,000	45,000	45,000
1000-2121-540611	01421216610	Software Maintenance	29,380	29,700	29,700	53,800	53,800	53,800	53,800
1000-2121-550615	01421216615	Towing	0	15,000	4,000	15,000	15,000	15,000	15,000

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2121 Vehicle Maintenance

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			53,147	95,916	84,916	127,111	127,111	127,111	127,111
1000-2121-593202	01421213202	Conferences & Training	0	4,500	4,500	4,500	4,500	4,500	4,500
Professional Development			0	4,500	4,500	4,500	4,500	4,500	4,500
1000-2121-561101	01421215101	Gasoline	33,320	17,700	17,700	17,700	17,700	17,700	17,700
1000-2121-561102	01421215102	Diesel Fuel	3,694	4,300	4,300	4,300	4,300	4,300	4,300
1000-2121-561301	01421215301	Telephone	4,931	4,300	4,300	4,300	4,300	4,300	4,300
Utilities & Commodities			41,945	26,300	26,300	26,300	26,300	26,300	26,300
1000-2121-550500	01421215500	Copying & Printing	125	1,000	1,000	1,000	1,000	1,000	1,000
1000-2121-560100	01421216100	Office Supplies & Expenses	7,932	7,000	7,000	7,000	7,000	7,000	7,000
1000-2121-560601	01421216601	Vehicle Maintenance	233,296	90,000	125,864	94,500	94,500	94,500	94,500
1000-2121-560700	01421216700	Small Tools & Replacement	15,552	10,000	20,698	15,000	15,000	15,000	15,000
1000-2121-550801	01421216801	Laundry	7,772	9,000	9,000	9,000	9,000	9,000	9,000
1000-2121-560901	01421216901	Protective Clothing	5,915	6,000	11,068	12,000	12,000	12,000	12,000
1000-2121-560909	01421218909	OSHA Safety Requirement	1,990	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			272,582	125,000	176,630	140,500	140,500	140,500	140,500
1000-2121-585100	01421218100	Dues & Fees	0	100	100	100	100	100	100
Other			0	100	100	100	100	100	100
Total Expenditures			1,601,227	1,622,410	1,739,096	2,046,526	2,046,526	1,955,172	1,955,172

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2123 Police Vehicle Maintenance - Inactive

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA C765 Supv of Vehicle Mtce	1	115,033	0	0	0	0	0	0	0	0	-1	-115,033	-100.0%
UE C332 Equipment Mechanic 37.5	3	197,594	0	0	0	0	0	0	0	0	-3	-197,594	-100.0%
Total	4	312,627	0	0	0	0	0	0	0	0	-4	-312,627	-100.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:49 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2123 *Police Vehicle Maintenance - Inactive*

Program Description:

The Police Vehicle Maintenance program is responsible for overseeing the maintenance and service of Police vehicles and equipment. Provide support services as needed to Police operations. This activity has been moved under the Police Dept

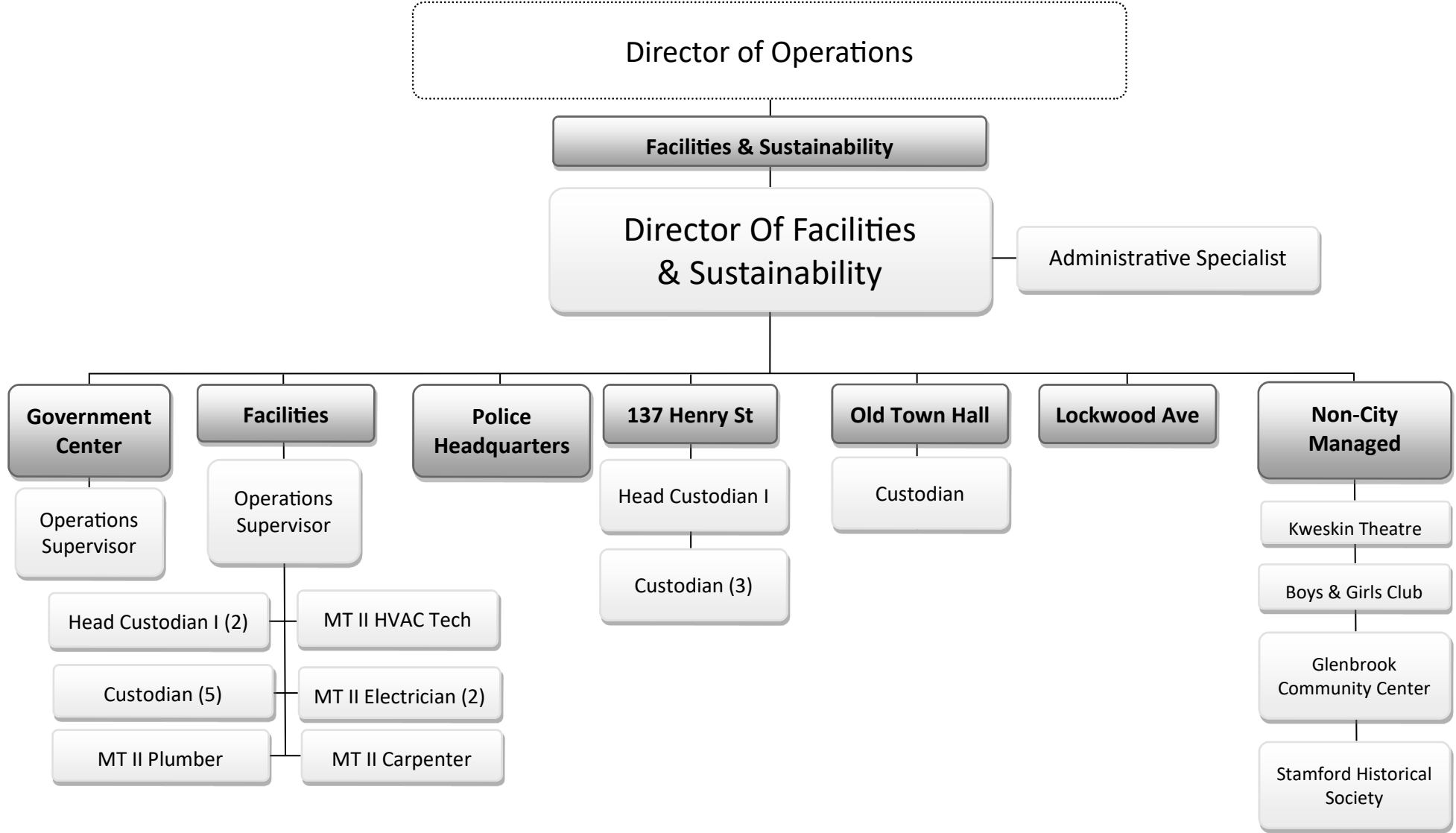
Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2123-511100	01421231100	Salaries	296,997	312,627	329,183	0	0	0	0
Full Time Salary			296,997	312,627	329,183	0	0	0	0
1000-2123-519203	01421231203	Seasonal	0	0	1,246	0	0	0	0
1000-2123-519901	01421231901	Differential	369	0	0	0	0	0	0
Other Salary			369	0	1,246	0	0	0	0
1000-2123-512301	01421231301	Overtime	60,308	61,020	65,478	0	0	0	0
Overtime			60,308	61,020	65,478	0	0	0	0
1000-2123-513503	01421231503	Tool Allowance	1,000	1,500	2,500	0	0	0	0
Stipends			1,000	1,500	2,500	0	0	0	0
1000-2123-522200	01421232200	Social Security	26,334	28,699	30,421	0	0	0	0
FICA			26,334	28,699	30,421	0	0	0	0
1000-2123-550405	01421235405	Postage	0	100	100	0	0	0	0
Purchased Other Services			0	100	100	0	0	0	0
1000-2123-540611	01421236610	Software Maintenance	4,059	4,500	6,214	0	0	0	0
1000-2123-550615	01421236615	Towing	7,000	8,000	8,350	0	0	0	0
Purchased Property Services			11,059	12,500	14,564	0	0	0	0
1000-2123-550500	01421235500	Copying & Printing	0	100	100	0	0	0	0
1000-2123-560100	01421236100	Office Supplies & Expenses	501	500	500	0	0	0	0
1000-2123-560700	01421236700	Small Tools & Replacement	1,000	1,000	1,000	0	0	0	0
1000-2123-560901	01421236901	Protective Clothing	1,000	1,000	1,689	0	0	0	0
1000-2123-560902	01421236902	Uniforms	2,000	2,000	2,000	0	0	0	0
Supplies			4,501	4,600	5,289	0	0	0	0

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2123 *Police Vehicle Maintenance - Inactiv*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			400,567	421,046	448,781	0	0	0	0

City of Stamford⁹⁶
Office of Operations
Facilities and Sustainability



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:24:51 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability

Mission Statement:

The mission of the Facilities and Sustainability Division is to maintain all City building and structure to exclude any Board of Education locations. The continual operations of engineering, maintenance and repair functions for all building, equipment, and systems for effective, efficient and sustainable services.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
137 Henry Street (2124)	516,066	558,687	606,337	583,791	583,791	583,791	583,791
Non City Managed Leased (2125)	118,920	126,959	130,359	127,688	127,688	127,688	127,688
Lockwood Ave (2126)	268,894	280,321	353,618	319,914	319,914	319,914	319,914
Facilities & Sustainability Admin (2128)	332,669	339,834	330,802	623,694	321,703	321,703	321,703
Police Headquarters (2130)	822,091	803,506	840,495	766,431	766,431	766,431	766,431
Govt Ctr (2133)	2,610,884	2,640,171	2,752,364	2,934,171	2,934,171	2,865,671	2,865,671
Facilities Maint (2135)	1,905,055	1,831,117	1,962,191	2,290,043	2,029,887	1,927,998	1,927,998
Old Town Hall (2149)	416,365	477,093	535,204	622,675	622,675	522,675	522,675
Total Expense	6,990,945	7,057,688	7,511,369	8,268,407	7,706,260	7,435,871	7,435,871
Revenue							
Lockwood Ave (2126)	105,008	105,008	105,008	105,008	105,008	105,008	105,008
Facilities Maintenance (2135)	519,205	469,246	469,246	469,246	469,246	469,246	469,246
Old Town Hall (2149)	349,522	367,489	367,489	367,489	367,489	367,489	367,489
Total Revenue	973,735	941,743	941,743	941,743	941,743	941,743	941,743

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2124 137 Henry Street

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C415 Head Custodian I (UAW)	1	80,101	1	79,797	1	79,797	1	79,797	1	79,797	0	-304	-0.4%
UAW C179 Custodian (UAW)	3	180,357	3	184,722	3	184,722	3	184,722	3	184,722	0	4,365	2.4%
Total	4	260,458	4	264,519	4	264,519	4	264,519	4	264,519	0	4,061	1.6%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2124 *137 Henry Street*

Program Description:

The Facilities and Sustainability Department oversees the overall maintenance, security and building usage with 72,870 square footage, which includes paved parking lot with 80 spaces, outdoor full basketball courts and playground facilities with equipment. The staffing consists of 1 Head Custodian, 2 Day Custodians and 1 Night Custodian.

The facility currently has the following private, non-profit, City and State organizations housed in there: Dental Office, Public Health Clinic, Action, Action Heating Assistance, Ferguson Library, Homeless Shelter Office, Department of Motor Vehicle Satellite office, CLC Day Care and Immigration Office. This facility is opened six days a week with special events being held at nights and weekends by other City Departments as well as outside agencies.

- 1.PACIFIC HOUSE
- 2.THE COMMUNITY ACTION (ENERGY)
- 3.STAMFORD DEPARTMENT OF HEALTH CLINIC
- 4.URBAN LEAGUE OF SOUTHERN CONN.
- 5.THE FERGUSON LIBRARY SOUTH END BRANCH
- 6.SOUTH END DENTAL CENTER
- 7.CHILD LEARNING CENTER (C.L.C.)
- 8.CLOTHES FOR KIDS
- 9.CONNECTCUT INSTITUTE FOR REFUGEES AND IMMIGRANTS
- 10.THECOMMUNITY ACTION (RENT)
11. Department of Motor Vehicle satellite office
12. Voting-State polling location at 34 Woodland Avenue entrance.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-511100	01421241100	Salaries	257,564	260,458	260,458	264,519	264,519	264,519	264,519
Full Time Salary			257,564	260,458	260,458	264,519	264,519	264,519	264,519
1000-2124-519901	01421241901	Differential	3,205	2,700	2,700	2,700	2,700	2,700	2,700
1000-2124-519902	01421241902	Stand-By Time	310	0	0	0	0	0	0
Other Salary			3,515	2,700	2,700	2,700	2,700	2,700	2,700
1000-2124-512301	01421241301	Overtime	32,303	35,000	44,989	35,000	35,000	35,000	35,000
Overtime			32,303	35,000	44,989	35,000	35,000	35,000	35,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:57 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2124 137 Henry Street

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-513501	01421241501	Clothing Allowance	500	500	500	500	500	500	500
Stipends			500	500	500	500	500	500	500
1000-2124-522200	01421242200	Social Security	23,247	22,847	22,847	23,158	23,158	23,158	23,158
FICA			23,247	22,847	22,847	23,158	23,158	23,158	23,158
1000-2124-540601	01421243601	Contracted Services	17,548	20,000	20,000	20,000	20,000	20,000	20,000
1000-2124-540603	01421243603	Contract - Security Monitoring	1,320	3,000	3,000	3,000	3,000	3,000	3,000
1000-2124-540624	01421243624	Contracted Svcs - Plumbing	9,711	10,000	10,000	10,000	10,000	10,000	10,000
1000-2124-540901	01421245901	Pest Control	600	1,000	1,000	1,000	1,000	1,000	1,000
1000-2124-540620	01421246603	Building Maintenance	41,203	50,000	50,000	50,000	50,000	50,000	50,000
1000-2124-540619	01421246605	Equipment Maintenance	805	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services			71,187	86,000	86,000	86,000	86,000	86,000	86,000
1000-2124-561101	01421245101	Gasoline	0	200	200	200	200	200	200
1000-2124-561301	01421245301	Telephone	924	1,100	1,100	1,100	1,100	1,100	1,100
1000-2124-561202	01421246202	Water	3,465	3,502	3,502	3,814	3,814	3,814	3,814
1000-2124-561204	01421246204	Electric - Utility	61,243	68,950	82,599	79,100	79,100	79,100	79,100
1000-2124-561205	01421246205	Natural Gas - Utility	35,319	36,030	60,042	46,100	46,100	46,100	46,100
1000-2124-561206	01421246206	Sewer - Utility	3,188	3,200	3,200	3,200	3,200	3,200	3,200
Utilities & Commodities			104,139	112,982	150,643	133,514	133,514	133,514	133,514
1000-2124-560501	01421246501	Land Supplies	392	3,000	3,000	3,000	3,000	3,000	3,000
1000-2124-560506	01421246506	OSHA Safety	1,407	3,200	3,200	3,400	3,400	3,400	3,400
1000-2124-560700	01421246700	Small Tools & Replacement	3,812	2,000	2,000	2,000	2,000	2,000	2,000
1000-2124-560911	01421246911	Housekeeping Supplies	18,000	30,000	30,000	30,000	30,000	30,000	30,000
Supplies			23,610	38,200	38,200	38,400	38,400	38,400	38,400
Total Expenditures			516,066	558,687	606,337	583,791	583,791	583,791	583,791

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:58 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2125 *Non City Managed Leased Facilities*

Program Description:

The Facilities and Sustainability Division assists with Non City Managed Leased Facilities with major repairs that are required under their individual contracts. Currently the facilities under this program are: Lockwood Avenue, Kweskin Theatre, Glenbrook Community Center, Boys and Girls Club, and Stamford Historical Society.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2125-512301	01421251301	Overtime	6,864	6,000	3,800	6,677	6,677	6,677	6,677
Overtime			6,864	6,000	3,800	6,677	6,677	6,677	6,677
1000-2125-522200	01421252200	Social Security	518	459	459	511	511	511	511
FICA			518	459	459	511	511	511	511
1000-2125-581547	01421258547	Boys and Girls Club	17,380	25,500	25,500	25,500	25,500	25,500	25,500
1000-2125-581611	01421258611	Stamford Historical Society	40,821	60,000	65,600	60,000	60,000	60,000	60,000
1000-2125-581628	01421258628	Lockwood Ave	4,079	0	0	0	0	0	0
1000-2125-581629	01421258629	Kweskin Theatre	12,349	15,000	15,000	15,000	15,000	15,000	15,000
1000-2125-581881	01421258881	Yerwood Center	0	0	0	0	0	0	0
1000-2125-581884	01421258884	Glenbrook Community Center	28,846	20,000	20,000	20,000	20,000	20,000	20,000
1000-2125-581903	01421258903	229 North St	8,064	0	0	0	0	0	0
Community & Cultural			111,539	120,500	126,100	120,500	120,500	120,500	120,500
Total Expenditures			118,920	126,959	130,359	127,688	127,688	127,688	127,688

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:24:59 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2126 *Lockwood Ave*

Program Description:

The building at Lockwood Avenue has been rented to the Domus organization for many years for the main purpose of running the Trailblazers Chart School. Incidental to that use, several other community based organizations are housed at Lockwood Avenue under Domus' oversight as well as Childcare Learning Centers (pre-school). The Facilities and Sustainability Division oversees the financial oversight of the building as well as assists with any minor repairs.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2126-512301	01421261301	Overtime	492	2,500	0	2,500	2,500	2,500	2,500
Overtime			492	2,500	0	2,500	2,500	2,500	2,500
1000-2126-522200	01421262200	Social Security	37	191	191	191	191	191	191
FICA			37	191	191	191	191	191	191
1000-2126-540601	01421263601	Contracted Services	11,385	11,500	11,500	11,500	11,500	11,500	11,500
1000-2126-540603	01421263603	Contract - Security Monitoring	1,500	1,860	1,860	1,860	1,860	1,860	1,860
1000-2126-540624	01421263624	Contracted Svcs - Plumbing	0	3,000	3,000	3,000	3,000	3,000	3,000
1000-2126-540901	01421265901	Pest Control	1,750	2,000	2,000	2,000	2,000	2,000	2,000
1000-2126-540620	01421266603	Building Maintenance	13,505	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services			28,140	38,360	38,360	38,360	38,360	38,360	38,360
1000-2126-561202	01421266202	Water	6,450	7,500	7,500	6,163	6,163	6,163	6,163
1000-2126-561204	01421266204	Electric - Utility	165,659	158,150	189,780	168,700	168,700	168,700	168,700
1000-2126-561205	01421266205	Natural Gas - Utility	63,816	64,320	108,487	89,200	89,200	89,200	89,200
1000-2126-561206	01421266206	Sewer - Utility	0	0	0	5,500	5,500	5,500	5,500
Utilities & Commodities			235,925	229,970	305,767	269,563	269,563	269,563	269,563
1000-2126-560501	01421266501	Land Supplies	0	3,300	3,300	3,300	3,300	3,300	3,300
1000-2126-560506	01421266506	OSHA Safety	1,000	2,000	2,000	2,000	2,000	2,000	2,000
1000-2126-560700	01421266700	Small Tools & Replacement	3,300	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			4,300	9,300	9,300	9,300	9,300	9,300	9,300
Total Expenditures			268,894	280,321	353,618	319,914	319,914	319,914	319,914

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:01 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2128 Facilities & Sustainability Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA SUMG Sustainability Manager	0	0	1	121,980	0	0	0	0	0	0	0	0	0.0%
MAA FMS Facilities Maintenance Super	0	0	1	101,889	0	0	0	0	0	0	0	0	0.0%
MAA DFS Director of Facilities & Sustai	0	0	1	143,657	1	143,657	1	143,657	1	143,657	1	143,657	100.0%
MAA C990 Oper Mgr-Parks & Fac	1	154,949	0	0	0	0	0	0	0	0	-1	-154,949	-100.0%
UAW C558 Office Support Specialist	0	0	1	56,661	0	0	0	0	0	0	0	0	0.0%
UAW ADS Administrative Specialist	1	80,001	1	79,697	1	79,697	1	79,697	1	79,697	0	-304	-0.4%
Total	2	234,950	5	503,884	2	223,354	2	223,354	2	223,354	0	-11,596	-4.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:03 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2128 *Facilities & Sustainability Administration*

Program Description:

The Facilities and Sustainability Administration Program handles all administrative duties for eight programs: Administration, Government Center, Facilities Maintenance, Lockwood Avenue, Police Headquarters, Old Town Hall, Non-Managed Leased Facilities and Leased Facilities. The duties include payroll, budget preparation, presentation, tracking, transfers and appropriations; accounts payable and receivables; assembling and submitting and awarding all RFPs and bids; ordering office supplies and uniforms; tracking contracts and leases; tracking State compliance regulations for all parks and facilities. The Administrative Specialist also assists other departments on an as needed basis with all FEMA paperwork for the City and any on-call emergencies.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2128-511100	01421281100	Salaries	259,533	234,950	234,950	503,884	223,354	223,354	223,354
Full Time Salary			259,533	234,950	234,950	503,884	223,354	223,354	223,354
1000-2128-512301	01421281301	Overtime	22,926	25,091	16,059	25,459	25,459	25,459	25,459
Overtime			22,926	25,091	16,059	25,459	25,459	25,459	25,459
1000-2128-522200	01421282200	Social Security	22,876	19,893	19,893	40,495	19,034	19,034	19,034
FICA			22,876	19,893	19,893	40,495	19,034	19,034	19,034
1000-2128-550400	01421285400	Advertising/Official Notices	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2128-550405	01421285405	Postage	0	50	50	50	50	50	50
Purchased Other Services			0	1,050	1,050	1,050	1,050	1,050	1,050
1000-2128-540400	01421284400	Equipment Rental	2,885	3,500	3,500	2,937	2,937	2,937	2,937
Purchased Property Services			2,885	3,500	3,500	2,937	2,937	2,937	2,937
1000-2128-561101	01421285101	Gasoline	202	300	300	300	300	300	300
1000-2128-561301	01421285301	Telephone	1,407	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities			1,609	2,400	2,400	2,400	2,400	2,400	2,400
1000-2128-550500	01421285500	Copying & Printing	719	500	500	500	500	500	500
1000-2128-560100	01421286100	Office Supplies & Expenses	11,258	15,000	15,000	15,000	15,000	15,000	15,000
1000-2128-560601	01421286601	Vehicle Maintenance	0	600	600	600	600	600	600
1000-2128-550801	01421286801	Laundry	2,200	2,600	2,600	1,769	1,769	1,769	1,769
1000-2128-560902	01421286902	Uniforms	8,400	9,000	9,000	4,350	4,350	4,350	4,350
1000-2128-560909	01421288909	OSHA Safety Requirement	265	250	250	250	250	250	250

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:03 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2128 Facilities & Sustainability Administra

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			22,842	27,950	27,950	22,469	22,469	22,469	22,469
1000-2128-580400	01421288400	Misc Contingency	0	25,000	25,000	25,000	25,000	25,000	25,000
Other			0	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures			332,669	339,834	330,802	623,694	321,703	321,703	321,703

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:04 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2130 *Police Headquarters*

Program Description:

This program oversees the third party outside contractors in regards to the daily and building preventative maintenance and operation, landscape maintenance and parking garage maintenance including snow removal at the Stamford Police Headquarters. The Facilities and Parks Maintenance Division ensures that this facility is operational 24/7 365 days in a clean and safe environment. This is solely an outsourced maintained facility

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2130-512301	01421301301	Overtime	2,587	2,000	0	2,000	2,000	2,000	2,000
Overtime			2,587	2,000	0	2,000	2,000	2,000	2,000
1000-2130-522200	01421302200	Social Security	196	153	153	153	153	153	153
FICA			196	153	153	153	153	153	153
1000-2130-540601	01421303601	Contracted Services	111,915	90,100	105,100	90,100	90,100	90,100	90,100
1000-2130-540621	01421303621	Contracted Svcs - Security	0	100	756	756	756	756	756
1000-2130-540622	01421303622	Contracted Svcs - Custodial	302,743	323,863	323,863	350,000	350,000	350,000	350,000
1000-2130-540624	01421303624	Contracted Svcs - Plumbing	1,481	2,000	1,344	1,344	1,344	1,344	1,344
1000-2130-540627	01421303627	Contracted Svcs - Ground Mainte	43,902	35,000	35,000	35,000	35,000	35,000	35,000
1000-2130-540630	01421303630	Contracted Svcs - Engineering	305,124	297,790	297,790	230,922	230,922	230,922	230,922
1000-2130-540901	01421305901	Pest Control	1,100	4,400	4,400	4,400	4,400	4,400	4,400
1000-2130-540620	01421306603	Building Maintenance	48,712	40,000	63,989	43,656	43,656	43,656	43,656
Purchased Property Services			814,977	793,253	832,242	756,178	756,178	756,178	756,178
1000-2130-560501	01421306501	Land Supplies	0	500	500	500	500	500	500
1000-2130-560506	01421306506	OSHA Safety	3,134	3,500	3,500	3,500	3,500	3,500	3,500
1000-2130-560700	01421306700	Small Tools & Replacement	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-2130-560911	01421306911	Housekeeping Supplies	1,197	2,600	2,600	2,600	2,600	2,600	2,600
Supplies			4,331	8,100	8,100	8,100	8,100	8,100	8,100
Total Expenditures			822,091	803,506	840,495	766,431	766,431	766,431	766,431

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:06 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2133 Government Center

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	112,916	1	122,406	1	122,406	1	122,406	1	122,406	0	9,490	8.4%
Total	1	112,916	1	122,406	1	122,406	1	122,406	1	122,406	0	9,490	8.4%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:07 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2133 *Government Center*

Program Description:

The Government Center program oversees the day-to-day operations of this 10-story Class A building which is approximately 243,000 square with an 4 level parking garage which is 195,000 square and an outdoot patio located roof top of the parking garage. In addition, facility is in opertion for 24/7-365 days a year, which requires dequate staffing that is not accustomed to our regular City buildings. This program is responsible for making sure that all offices are maintained in a safe, clean and sanitary environment as well as meets all the requests from the various departments for repairs or upgrades, which are unable to be charged back. Additionally, the program oversees outside custodial, engineering and security services and conducts necessary repairs to the building and grounds either in-house or by way of outside contractor.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-511100	01421331100	Salaries	109,330	112,916	112,916	122,406	122,406	122,406	122,406
Full Time Salary			109,330	112,916	112,916	122,406	122,406	122,406	122,406
1000-2133-512301	01421331301	Overtime	21,187	5,000	15,256	20,228	20,228	10,728	10,728
Overtime			21,187	5,000	15,256	20,228	20,228	10,728	10,728
1000-2133-522200	01421332200	Social Security	10,223	10,168	10,168	10,912	10,912	10,912	10,912
FICA			10,223	10,168	10,168	10,912	10,912	10,912	10,912
1000-2133-540601	01421333601	Contracted Services	61,300	82,000	82,000	82,000	82,000	63,000	63,000
1000-2133-540621	01421333621	Contracted Svcs - Security	494,323	491,105	491,105	550,000	550,000	550,000	550,000
1000-2133-540622	01421333622	Contracted Svcs - Custodial	579,818	567,476	570,448	650,000	650,000	610,000	610,000
1000-2133-540624	01421333624	Contracted Svcs - Plumbing	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-2133-540630	01421333630	Contracted Svcs - Engineering	402,099	400,806	400,806	450,000	450,000	450,000	450,000
1000-2133-540400	01421334400	Equipment Rental	508	2,500	2,500	3,710	3,710	3,710	3,710
1000-2133-540901	01421335901	Pest Control	1,150	4,400	4,445	4,400	4,400	4,400	4,400
1000-2133-540620	01421336603	Building Maintenance	119,764	115,000	119,608	115,000	115,000	115,000	115,000
1000-2133-540619	01421336605	Equipment Maintenance	2,681	4,500	4,500	4,500	4,500	4,500	4,500
Purchased Property Services			1,661,643	1,669,787	1,677,412	1,861,610	1,861,610	1,802,610	1,802,610
1000-2133-561301	01421335301	Telephone	4,997	5,100	5,100	5,100	5,100	5,100	5,100
1000-2133-561202	01421336202	Water	25,646	31,003	31,003	33,340	33,340	33,340	33,340
1000-2133-561204	01421336204	Electric - Utility	621,972	651,570	651,570	681,200	681,200	681,200	681,200

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:07 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2133 Government Center

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-561205	01421336205	Natural Gas - Utility	118,067	106,402	200,714	151,100	151,100	151,100	151,100
1000-2133-561206	01421336206	Sewer - Utility	32,338	38,425	38,425	38,425	38,425	38,425	38,425
Utilities & Commodities			803,021	832,500	926,812	909,165	909,165	909,165	909,165
1000-2133-560501	01421336501	Land Supplies	467	1,500	1,500	1,500	1,500	1,500	1,500
1000-2133-560506	01421336506	OSHA Safety	5,015	6,000	6,000	6,050	6,050	6,050	6,050
1000-2133-560700	01421336700	Small Tools & Replacement	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2133-560911	01421336911	Housekeeping Supplies	0	1,300	1,300	1,300	1,300	1,300	1,300
Supplies			5,482	9,800	9,800	9,850	9,850	9,850	9,850
Total Expenditures			2,610,884	2,640,171	2,752,364	2,934,171	2,934,171	2,865,671	2,865,671

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:09 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2135 Facilities Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA FMS Facilities Maintenance Super	0	0	1	101,889	1	101,889	0	0	0	0	0	0	0.0%
MAA C951 Operations Supervisor 40	1	108,425	1	108,683	1	108,683	1	108,683	1	108,683	0	258	0.2%
UAW C889A Mt Trdwork II-HVAC Tech	1	85,303	1	84,978	1	84,978	1	84,978	1	84,978	0	-325	-0.4%
UAW C519A Mt II-Plumber/UAW	0	0	1	81,082	1	81,082	1	81,082	1	81,082	1	81,082	100.0%
UAW C509 Mt II-Electrician/UAW 35	2	171,006	2	170,356	2	170,356	2	170,356	2	170,356	0	-650	-0.4%
UAW C504 Mt II-Carpenter/UAW	1	80,001	1	79,697	1	79,697	1	79,697	1	79,697	0	-304	-0.4%
UAW C415 Head Custodian I (UAW)	2	160,202	2	159,594	2	159,594	2	159,594	2	159,594	0	-608	-0.4%
UAW C179 Custodian (UAW)	5	306,689	5	309,244	5	309,244	5	309,244	5	309,244	0	2,555	0.8%
UAW AFT Apprentice/Facility Technicia	0	0	6	241,668	0	0	0	0	0	0	0	0	0.0%
Total	12	911,626	20	1,337,191	14	1,095,523	13	993,634	13	993,634	1	82,008	9.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:10 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2135 *Facilities Maintenance*

Program Description:

Facilities Maintenance oversees the daily janitorial and landscaping needs of 50+ buildings; minor construction repairs to the infrastructure; large construction projects at all City properties; snow removal on sidewalks, parking lots and stairs at all City buildings and firehouses which include landscaping needs (mowing lawns, weeding, leaf removal, etc.); supplying all City buildings and firehouses with janitorial paper goods; responding to all City Department requests and emergencies at their specific location; the handling of complaints by residents; and 24/7 365 day coverage for any and all emergencies that might arise at all City facilities.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2135-511100	01421351100	Salaries	996,891	911,626	891,626	1,337,191	1,095,523	993,634	993,634
Full Time Salary			996,891	911,626	891,626	1,337,191	1,095,523	993,634	993,634
1000-2135-519203	01421351203	Seasonal	0	0	15,325	0	0	0	0
1000-2135-519901	01421351901	Differential	9	0	0	0	0	0	0
1000-2135-519902	01421351902	Stand-By Time	3,138	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			3,147	3,650	18,975	3,650	3,650	3,650	3,650
1000-2135-512301	01421351301	Overtime	81,058	109,000	81,500	94,000	94,000	94,000	94,000
Overtime			81,058	109,000	81,500	94,000	94,000	94,000	94,000
1000-2135-513501	01421351501	Clothing Allowance	1,500	1,375	1,375	1,375	1,375	1,375	1,375
Stipends			1,500	1,375	1,375	1,375	1,375	1,375	1,375
1000-2135-522200	01421352200	Social Security	83,084	78,462	76,932	109,871	91,383	91,383	91,383
FICA			83,084	78,462	76,932	109,871	91,383	91,383	91,383
1000-2135-540601	01421353601	Contracted Services	116,856	90,000	102,598	90,000	90,000	90,000	90,000
1000-2135-540603	01421353603	Contract - Security Monitoring	9,735	14,000	14,000	14,000	14,000	14,000	14,000
1000-2135-540617	01421353617	Remediation Services	0	0	36,492	0	0	0	0
1000-2135-540624	01421353624	Contracted Svcs - Plumbing	48,075	25,000	25,685	25,000	25,000	25,000	25,000
1000-2135-540400	01421354400	Equipment Rental	0	500	1,000	1,000	1,000	1,000	1,000
1000-2135-540901	01421355901	Pest Control	9,908	12,500	12,500	12,500	12,500	12,500	12,500
1000-2135-540620	01421356603	Building Maintenance	168,570	169,000	148,200	132,508	132,508	132,508	132,508
1000-2135-540619	01421356605	Equipment Maintenance	7,126	8,000	7,500	7,500	7,500	7,500	7,500
Purchased Property Services			360,269	319,000	347,975	282,508	282,508	282,508	282,508

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:10 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2135 Facilities Maintenance

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2135-593202	01421353202	Conferences & Training	196	400	400	400	400	400	400
Professional Development			196	400	400	400	400	400	400
1000-2135-561101	01421355101	Gasoline	11,540	13,500	13,500	13,500	13,500	13,500	13,500
1000-2135-561102	01421355102	Diesel Fuel	1,466	1,000	1,000	1,000	1,000	1,000	1,000
1000-2135-561301	01421355301	Telephone	7,242	11,600	11,600	11,600	11,600	11,600	11,600
1000-2135-561202	01421356202	Water	14,690	14,873	14,873	13,933	13,933	13,933	13,933
1000-2135-561203	01421356203	Fuel Oil	11,560	10,000	10,000	10,000	10,000	10,000	10,000
1000-2135-561204	01421356204	Electric - Utility	138,352	134,410	193,693	159,600	159,600	159,600	159,600
1000-2135-561205	01421356205	Natural Gas - Utility	113,898	117,106	193,627	138,100	138,100	138,100	138,100
1000-2135-561206	01421356206	Sewer - Utility	1,782	5,315	5,315	5,315	5,315	5,315	5,315
Utilities & Commodities			300,530	307,804	443,608	353,048	353,048	353,048	353,048
1000-2135-560501	01421356501	Land Supplies	4,761	8,000	8,000	8,000	8,000	8,000	8,000
1000-2135-560506	01421356506	OSHA Safety	7,956	8,000	8,000	15,000	15,000	15,000	15,000
1000-2135-560601	01421356601	Vehicle Maintenance	23,737	24,000	24,000	25,200	25,200	25,200	25,200
1000-2135-560700	01421356700	Small Tools & Replacement	7,720	9,000	9,000	9,000	9,000	9,000	9,000
1000-2135-560911	01421356911	Housekeeping Supplies	33,786	50,000	50,000	50,000	50,000	50,000	50,000
Supplies			77,960	99,000	99,000	107,200	107,200	107,200	107,200
1000-2135-585100	01421358100	Dues & Fees	420	800	800	800	800	800	800
Other			420	800	800	800	800	800	800
Total Expenditures			1,905,055	1,831,117	1,962,191	2,290,043	2,029,887	1,927,998	1,927,998

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:12 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2149 Old Town Hall

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW FMT Facilities Maintenance Techn	1	56,879	0	0	0	0	0	0	0	0	-1	-56,879	-100.0%
UAW C179 Custodian (UAW)	0	0	1	54,038	1	54,038	1	54,038	1	54,038	1	54,038	100.0%
Total	1	56,879	1	54,038	1	54,038	1	54,038	1	54,038	0	-2,841	-5.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:15 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2149 *Old Town Hall*

Program Description:

The Facilities and Sustainability Department oversees the maintenance and minor all common areas and landscape. This facility currently has 5 tenants, which includes the Stamford Board of Education Continued Education, which controls of 50% of the 60,000 square foot building. These tenants have 24/7-365 days access to the building.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2149-511100	01421491100	Salaries	0	56,879	56,879	54,038	54,038	54,038	54,038
Full Time Salary			0	56,879	56,879	54,038	54,038	54,038	54,038
1000-2149-519203	01421491203	Seasonal	22,705	0	20,250	20,000	20,000	20,000	20,000
Other Salary			22,705	0	20,250	20,000	20,000	20,000	20,000
1000-2149-512301	01421491301	Overtime	3,859	5,000	6,750	5,000	5,000	5,000	5,000
Overtime			3,859	5,000	6,750	5,000	5,000	5,000	5,000
1000-2149-522200	01421492200	Social Security	2,088	4,734	6,264	6,046	6,046	6,046	6,046
FICA			2,088	4,734	6,264	6,046	6,046	6,046	6,046
1000-2149-540601	01421493601	Contracted Services	17,639	50,000	50,117	50,000	50,000	50,000	50,000
1000-2149-540603	01421493603	Contract - Security Monitoring	1,955	1,500	1,500	1,500	1,500	1,500	1,500
1000-2149-540621	01421493621	Contracted Svcs - Security	76,637	80,700	80,895	80,700	80,700	80,700	80,700
1000-2149-540622	01421493622	Contracted Svcs - Custodial	22,025	0	0	0	0	0	0
1000-2149-540624	01421493624	Contracted Svcs - Plumbing	1,857	3,000	3,150	3,000	3,000	3,000	3,000
1000-2149-540628	01421493628	Contracted Svcs - Property Manag	42,000	0	1,400	0	0	0	0
1000-2149-540630	01421493630	Contracted Svcs - Engineering	83,624	100,000	100,000	200,000	200,000	100,000	100,000
1000-2149-540901	01421495901	Pest Control	500	2,900	2,950	2,900	2,900	2,900	2,900
1000-2149-540620	01421496603	Building Maintenance	19,916	35,000	37,209	35,000	35,000	35,000	35,000
Purchased Property Services			266,154	273,100	277,221	373,100	373,100	273,100	273,100
1000-2149-561301	01421495301	Telephone	588	0	623	0	0	0	0
1000-2149-561202	01421496202	Water	3,127	5,160	5,160	5,041	5,041	5,041	5,041
1000-2149-561204	01421496204	Electric - Utility	58,787	94,720	118,758	124,700	124,700	124,700	124,700
1000-2149-561205	01421496205	Natural Gas - Utility	18,117	25,000	30,799	22,200	22,200	22,200	22,200

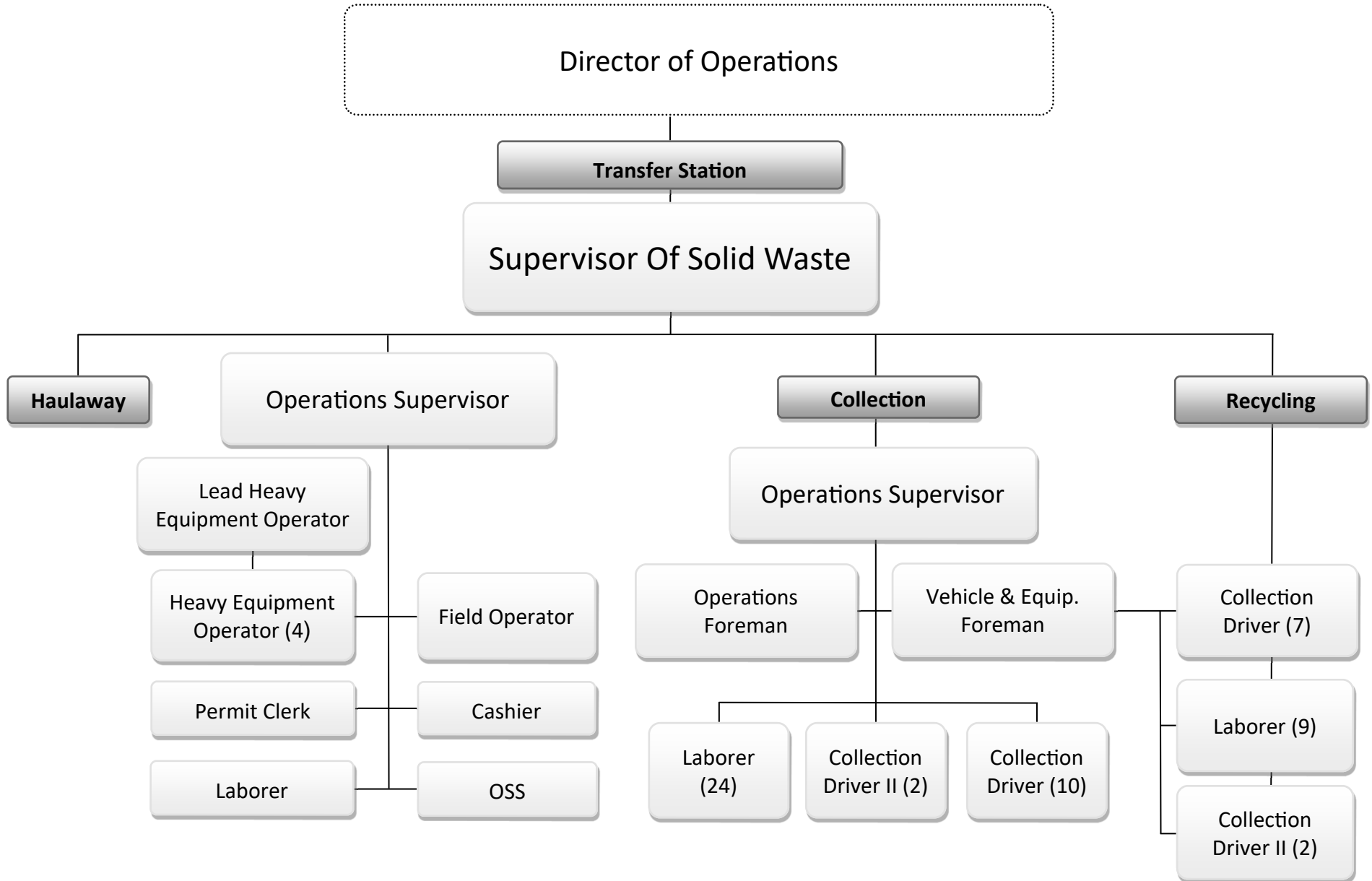
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:15 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2149 Old Town Hall

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2149-561206	01421496206	Sewer - Utility	939	0	0	0	0	0	0
Utilities & Commodities			81,557	124,880	155,340	151,941	151,941	151,941	151,941
1000-2149-560501	01421496501	Land Supplies	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2149-560506	01421496506	OSHA Safety	1,160	2,000	2,000	2,050	2,050	2,050	2,050
1000-2149-560700	01421496700	Small Tools & Replacement	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-2149-560911	01421496911	Housekeeping Supplies	2,032	8,000	8,000	8,000	8,000	8,000	8,000
Supplies			3,192	12,500	12,500	12,550	12,550	12,550	12,550
1000-2149-581891	01421498891	Old Town Hall Redevelop Agcy	36,810	0	0	0	0	0	0
Community & Cultural			36,810	0	0	0	0	0	0
Total Expenditures			416,365	477,093	535,204	622,675	622,675	522,675	522,675

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:25:17 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste

Mission Statement:

The mission of the Recycling and Sanitation Department is to provide for the efficient and expedient collection and disposal of garbage and recyclables from designated areas within the City of Stamford. The Department manages the Transfer Station, Scale House, Katrina Mygatt Recycling Center, Take it or Leave it and Book Swap along with the Scofield Public Works facility during Recycling events.

With the goal to minimize waste the Department has initiated a food waste composting program that reduces waste while enhancing the City sustainability. The Department has goals to increase this program going forward.

Enhance recycling services by providing updated recycling information to the Public as well research new programs for recycling and sustainability. The Department also provides collection events for hazardous waste, and additional special collection events to enhance service to residents.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	1,492,691	1,561,279	1,645,522	1,747,741	1,747,741	1,747,741	1,747,741
Recycling (2142)	1,258,250	1,319,417	1,446,995	1,478,958	1,478,958	1,478,958	1,478,958
Collection (2143)	3,362,514	3,458,946	3,801,571	3,877,538	3,877,538	3,877,538	3,877,538
Haulaway (2144)	6,771,706	7,357,140	7,371,110	8,249,300	8,249,300	8,249,300	8,249,300
Total Expense	12,885,161	13,696,782	14,265,197	15,353,537	15,353,537	15,353,537	15,353,537
Revenue							
Recycling (2142)	179,449	232,500	232,500	182,700	182,700	182,700	182,700
Collection (2143)	19,450	16,000	16,000	18,000	18,000	18,000	18,000
Haulaway (2144)	2,255,977	3,077,800	3,077,800	3,344,000	3,344,000	3,344,000	3,344,000
Total Revenue	2,454,876	3,326,300	3,326,300	3,544,700	3,544,700	3,544,700	3,544,700

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:25:18 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,092,583	4,173,128	4,608,978	4,691,508	4,691,508	4,691,508	4,691,508
Other Salary	26,778	130,879	102,229	119,299	119,299	119,299	119,299
Overtime	583,226	472,063	531,139	573,915	573,915	573,915	573,915
Stipends	500	500	500	0	0	0	0
FICA	340,086	365,407	401,067	411,932	411,932	411,932	411,932
Purchased Other Services	68,748	50,300	50,300	90,300	90,300	90,300	90,300
Purchased Property Services	6,815,167	7,405,512	7,419,482	8,297,026	8,297,026	8,297,026	8,297,026
Utilities & Commodities	424,583	560,410	598,010	593,700	593,700	593,700	593,700
Supplies	533,490	538,583	553,492	575,857	575,857	575,857	575,857
Total Expense	12,885,161	13,696,782	14,265,197	15,353,537	15,353,537	15,353,537	15,353,537
Revenue							
Total Solid Waste	2,454,876	3,326,300	3,326,300	3,544,700	3,544,700	3,544,700	3,544,700

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:21 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2141 Transfer Station

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	122,765	1	123,056	1	123,056	1	123,056	1	123,056	0	291	0.2%
MAA C755A Supv of Solid Waste	1	156,099	1	156,468	1	156,468	1	156,468	1	156,468	0	369	0.2%
UAW C594 Permit Clerk	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
UAW C558 Office Support Specialist	1	57,696	1	57,475	1	57,475	1	57,475	1	57,475	0	-221	-0.4%
UE C479 Laborer 37.5	1	53,236	1	59,356	1	59,356	1	59,356	1	59,356	0	6,120	11.5%
UE C356 Field Operator 37.5	1	68,282	1	75,612	1	75,612	1	75,612	1	75,612	0	7,330	10.7%
UE C340 Heavy Equip Operator	5	296,760	4	299,962	4	299,962	4	299,962	4	299,962	-1	3,202	1.1%
UE C2045 Lead Heavy Equipment Oper	0	0	1	84,464	1	84,464	1	84,464	1	84,464	1	84,464	100.0%
UAW C114 Cashier	1	58,246	1	58,125	1	58,125	1	58,125	1	58,125	0	-121	-0.2%
Total	12	878,981	12	980,165	12	980,165	12	980,165	12	980,165	0	101,184	11.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:22 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2141 *Transfer Station*

Program Description:

The Transfer Station budget is for the management of the Transfer Station, Scale House, Katrina Myatt Recycling Center. This budget is used to manage acceptance and proper handling of all municipal solid waste, single stream recycling, compostable food waste, mixed metal, yard waste and leaves, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, and tires. This includes management of all services at the Transfer Station, Katrina Myatt Recycling Center, Take It or Leave It Shop, Scofield Town Yard Leaf hauling operation, Scofield Monthly Special Collection Events, food waste composting programs and the neighborhood dumpster program. The Department also provides the pickup of compactors and dumpsters at all outside facilities including Schools, Condos, Government Center, and at Special Events.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2141-511100	01421411100	Salaries	870,938	878,981	936,283	980,165	980,165	980,165	980,165
Full Time Salary			870,938	878,981	936,283	980,165	980,165	980,165	980,165
1000-2141-519203	01421411203	Seasonal	0	43,229	12,851	12,851	12,851	12,851	12,851
1000-2141-519901	01421411901	Differential	7,937	6,900	6,900	6,900	6,900	6,900	6,900
Other Salary			7,937	50,129	19,751	19,751	19,751	19,751	19,751
1000-2141-512301	01421411301	Overtime	129,459	118,615	130,088	146,000	146,000	146,000	146,000
Overtime			129,459	118,615	130,088	146,000	146,000	146,000	146,000
1000-2141-513503	01421411503	Tool Allowance	500	500	500	0	0	0	0
Stipends			500	500	500	0	0	0	0
1000-2141-522200	01421412200	Social Security	73,010	80,189	85,731	87,663	87,663	87,663	87,663
FICA			73,010	80,189	85,731	87,663	87,663	87,663	87,663
1000-2141-550411	01421413411	Bank Fees - Credit Cards	68,164	48,000	48,000	88,000	88,000	88,000	88,000
1000-2141-550405	01421415405	Postage	0	200	200	200	200	200	200
Purchased Other Services			68,164	48,200	48,200	88,200	88,200	88,200	88,200
1000-2141-540400	01421414400	Equipment Rental	6,220	7,585	7,585	6,939	6,939	6,939	6,939
1000-2141-540620	01421416603	Building Maintenance	5,900	8,500	8,500	8,500	8,500	8,500	8,500
1000-2141-540604	01421416604	Grounds Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1000-2141-540619	01421416605	Equipment Maintenance	24,254	25,000	25,000	25,000	25,000	25,000	25,000
1000-2141-540611	01421416610	Software Maintenance	3,087	3,287	3,287	3,287	3,287	3,287	3,287

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:22 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2141 Transfer Station

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			43,462	48,372	48,372	47,726	47,726	47,726	47,726
1000-2141-561101	01421415101	Gasoline	5,770	8,400	8,400	8,400	8,400	8,400	8,400
1000-2141-561102	01421415102	Diesel Fuel	37,570	55,800	55,800	55,800	55,800	55,800	55,800
1000-2141-561301	01421415301	Telephone	4,073	3,700	3,700	3,700	3,700	3,700	3,700
1000-2141-561202	01421416202	Water	17,347	22,600	22,600	26,000	26,000	26,000	26,000
1000-2141-561204	01421416204	Electric - Utility	82,494	73,610	111,210	103,500	103,500	103,500	103,500
Utilities & Commodities			147,254	164,110	201,710	197,400	197,400	197,400	197,400
1000-2141-550500	01421415500	Copying & Printing	4,696	4,600	4,600	4,600	4,600	4,600	4,600
1000-2141-560100	01421416100	Office Supplies & Expenses	6,945	8,200	8,200	8,200	8,200	8,200	8,200
1000-2141-560601	01421416601	Vehicle Maintenance	124,428	140,883	141,978	147,927	147,927	147,927	147,927
1000-2141-550801	01421416801	Laundry	7,000	8,000	8,000	8,000	8,000	8,000	8,000
1000-2141-560901	01421416901	Protective Clothing	4,900	5,500	7,109	7,109	7,109	7,109	7,109
1000-2141-560909	01421418909	OSHA Safety Requirement	4,000	5,000	5,000	5,000	5,000	5,000	5,000
Supplies			151,968	172,183	174,887	180,836	180,836	180,836	180,836
Total Expenditures			1,492,691	1,561,279	1,645,522	1,747,741	1,747,741	1,747,741	1,747,741

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:24 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2142 Recycling

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C479 Laborer 37.5	9	477,973	9	529,472	9	529,472	9	529,472	9	529,472	0	51,499	10.8%
UE C159 Collection Driver	7	407,941	7	469,606	7	469,606	7	469,606	7	469,606	0	61,665	15.1%
UE C1041 Collection Driver II	2	134,396	2	148,854	2	148,854	2	148,854	2	148,854	0	14,458	10.8%
Total	18	1,020,310	18	1,147,932	18	1,147,932	18	1,147,932	18	1,147,932	0	127,622	12.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:26 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2142 Recycling

Program Description:

The Recycling Department is responsible for the collection of household recycling at all six family and smaller residences, condominiums, City facilities, Parks and Schools.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2142-511100	01421421100	Salaries	980,146	1,020,310	1,130,252	1,147,932	1,147,932	1,147,932	1,147,932
Full Time Salary			980,146	1,020,310	1,130,252	1,147,932	1,147,932	1,147,932	1,147,932
1000-2142-519203	01421421203	Seasonal	0	27,000	13,286	13,286	13,286	13,286	13,286
1000-2142-519901	01421421901	Differential	38	3,500	3,500	3,500	3,500	3,500	3,500
Other Salary			38	30,500	16,786	16,786	16,786	16,786	16,786
1000-2142-512301	01421421301	Overtime	105,319	80,000	97,025	108,000	108,000	108,000	108,000
Overtime			105,319	80,000	97,025	108,000	108,000	108,000	108,000
1000-2142-522200	01421422200	Social Security	79,087	86,507	96,670	97,363	97,363	97,363	97,363
FICA			79,087	86,507	96,670	97,363	97,363	97,363	97,363
1000-2142-550405	01421425405	Postage	584	2,100	2,100	2,100	2,100	2,100	2,100
Purchased Other Services			584	2,100	2,100	2,100	2,100	2,100	2,100
1000-2142-561102	01421425102	Diesel Fuel	21,064	37,300	37,300	37,300	37,300	37,300	37,300
Utilities & Commodities			21,064	37,300	37,300	37,300	37,300	37,300	37,300
1000-2142-550500	01421425500	Copying & Printing	6,729	6,000	6,025	6,000	6,000	6,000	6,000
1000-2142-560100	01421426100	Office Supplies & Expenses	3,767	3,900	3,900	3,900	3,900	3,900	3,900
1000-2142-560601	01421426601	Vehicle Maintenance	61,515	52,800	52,800	55,440	55,440	55,440	55,440
1000-2142-560901	01421426901	Protective Clothing	0	0	4,137	4,137	4,137	4,137	4,137
Supplies			72,011	62,700	66,862	69,477	69,477	69,477	69,477
Total Expenditures			1,258,250	1,319,417	1,446,995	1,478,958	1,478,958	1,478,958	1,478,958

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:28 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2143 Collection

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA VEF Vehicle & Equipment Forem	1	102,753	1	102,996	1	102,996	1	102,996	1	102,996	0	243	0.2%
MAA C952 Operations Foreman 40	1	102,753	1	102,996	1	102,996	1	102,996	1	102,996	0	243	0.2%
MAA C951 Operations Supervisor 40	1	122,765	1	123,056	1	123,056	1	123,056	1	123,056	0	291	0.2%
UE C479 Laborer 37.5	23	1,228,071	24	1,413,579	24	1,413,579	24	1,413,579	24	1,413,579	1	185,508	15.1%
UE C159 Collection Driver	10	582,999	10	671,830	10	671,830	10	671,830	10	671,830	0	88,831	15.2%
UE C1041 Collection Driver II	2	134,496	2	148,954	2	148,954	2	148,954	2	148,954	0	14,458	10.7%
Total	38	2,273,837	39	2,563,411	39	2,563,411	39	2,563,411	39	2,563,411	1	289,574	12.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:29 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2143 Collection

Program Description:

The Collections Division provides for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include over 31,000 households in 6-family and smaller homes, condominiums. Schools, City Facilities, parks, on street litter baskets and City Special Events. The number of households collected are increasing due to additional construction within the City and WPCA extension of sewer lines.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2143-511100	01421431100	Salaries	2,241,499	2,273,837	2,542,443	2,563,411	2,563,411	2,563,411	2,563,411
Full Time Salary			2,241,499	2,273,837	2,542,443	2,563,411	2,563,411	2,563,411	2,563,411
1000-2143-519202	01421431202	Perm Part-time	0	0	1,930	0	0	0	0
1000-2143-519203	01421431203	Seasonal	15,836	44,250	57,762	57,762	57,762	57,762	57,762
1000-2143-519901	01421431901	Differential	2,968	6,000	6,000	25,000	25,000	25,000	25,000
Other Salary			18,804	50,250	65,692	82,762	82,762	82,762	82,762
1000-2143-512301	01421431301	Overtime	348,448	273,448	304,026	319,915	319,915	319,915	319,915
Overtime			348,448	273,448	304,026	319,915	319,915	319,915	319,915
1000-2143-522200	01421432200	Social Security	187,989	198,711	218,666	226,906	226,906	226,906	226,906
FICA			187,989	198,711	218,666	226,906	226,906	226,906	226,906
1000-2143-550405	01421435405	Postage	0	0	0	0	0	0	0
Purchased Other Services			0	0	0	0	0	0	0
1000-2143-561101	01421435101	Gasoline	14,747	16,100	16,100	16,100	16,100	16,100	16,100
1000-2143-561102	01421435102	Diesel Fuel	238,416	339,900	339,900	339,900	339,900	339,900	339,900
1000-2143-561301	01421435301	Telephone	3,102	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities			256,265	359,000	359,000	359,000	359,000	359,000	359,000
1000-2143-560601	01421436601	Vehicle Maintenance	282,802	276,000	276,000	289,800	289,800	289,800	289,800
1000-2143-560700	01421436700	Small Tools & Replacement	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1000-2143-560901	01421436901	Protective Clothing	11,508	12,500	20,544	20,544	20,544	20,544	20,544
1000-2143-560909	01421438909	OSHA Safety Requirement	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Supplies			309,510	303,700	311,744	325,544	325,544	325,544	325,544

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2143 *Collection*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			3,362,514	3,458,946	3,801,571	3,877,538	3,877,538	3,877,538	3,877,538

Fiscal Year 2023/2024 - Program Detail Report

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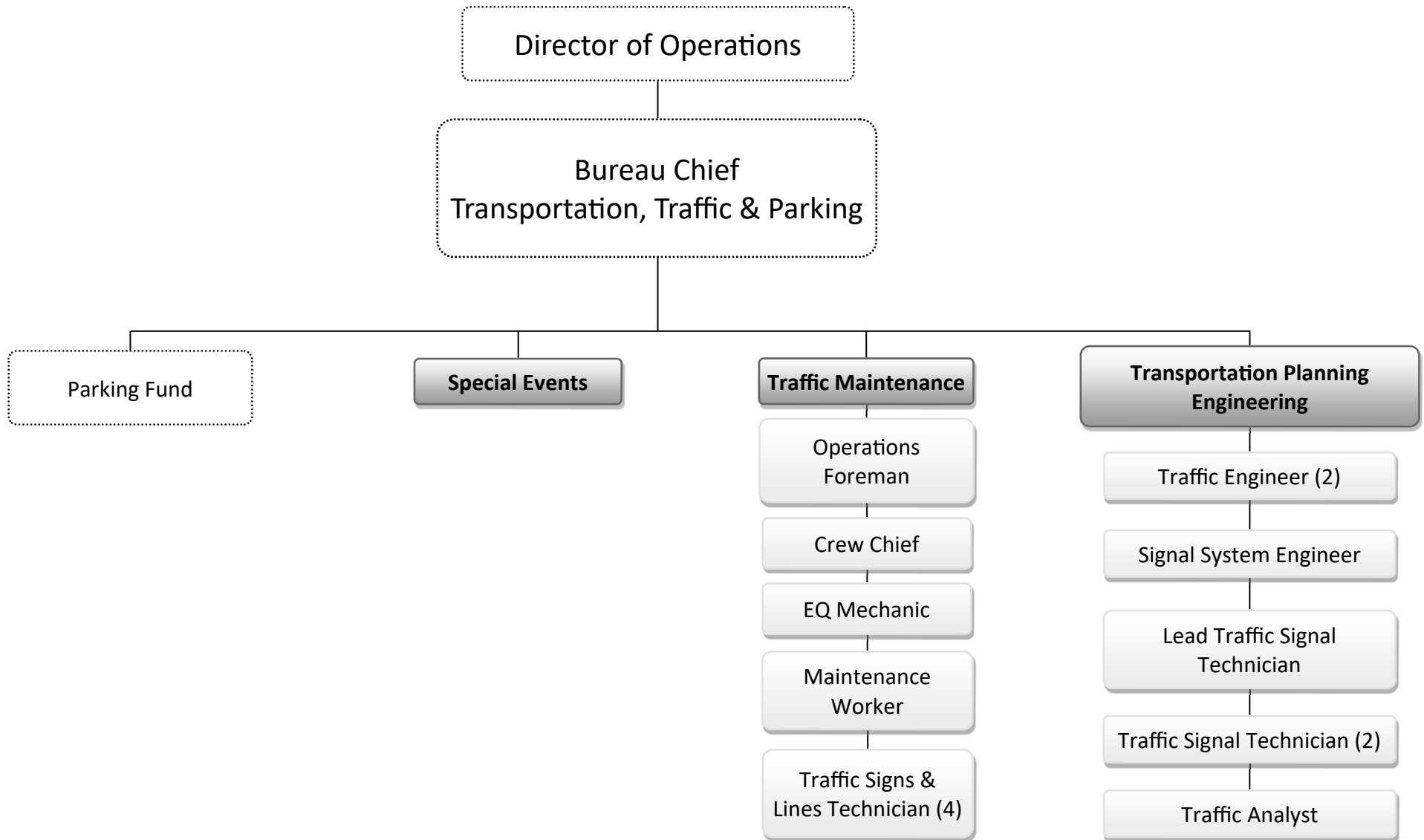
Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2144 *Haulaway*

Program Description:

The Haulaway program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes scheduling and managing 6 Hazardous Waste disposal events. Managing City disposal of MSW (garbage), recycling, compostable food waste, brush, yard waste and logs, leaves, motor and cooking oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2144-540402	01421443402	Recycling Process Fee	571,309	773,000	773,000	773,000	773,000	773,000	773,000
1000-2144-540903	01421445903	Haulaway Garbage	5,566,999	5,809,500	5,809,500	6,600,000	6,600,000	6,600,000	6,600,000
1000-2144-540906	01421445906	Household Hazardous Waste	50,000	50,000	50,000	50,000	50,000	50,000	50,000
1000-2144-540907	01421445907	Haulaway Miscellaneous	72,812	75,500	76,390	75,500	75,500	75,500	75,500
1000-2144-540910	01421445910	Haulaway Brush	163,014	210,140	185,220	265,300	265,300	265,300	265,300
1000-2144-540911	01421445911	Haulaway Leaves	347,573	439,000	477,000	485,500	485,500	485,500	485,500
Purchased Property Services			6,771,706	7,357,140	7,371,110	8,249,300	8,249,300	8,249,300	8,249,300
Total Expenditures			6,771,706	7,357,140	7,371,110	8,249,300	8,249,300	8,249,300	8,249,300

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2023/2024 - Department Summary

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking

Mission Statement:

The City of Stamford's Transportation, Traffic, and Parking Department combines elements of traffic safety and engineering, transportation planning, parking management, and community engagement to improve the lives of our residents and visitors. Our mission is to enhance and maintain the City's transportation assets and infrastructure with a particular emphasis on safety, mobility, and sustainable practices. It ensures orderly, safe, and efficient coordination of traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	833,584	910,350	952,091	969,305	969,305	969,305	969,305
Transport Plan & Engineer (2210)	846,951	1,104,983	1,142,440	1,401,586	1,401,586	1,401,586	1,401,586
Special Events (2538)	181,675	303,950	303,950	303,950	303,950	303,950	303,950
Total Expense	1,862,210	2,319,283	2,398,481	2,674,841	2,674,841	2,674,841	2,674,841

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:25:34 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	774,238	1,015,719	1,035,032	1,337,103	1,337,103	1,337,103	1,337,103
Other Salary	231,012	162,218	163,897	161,629	161,629	161,629	161,629
Overtime	140,141	267,343	270,604	270,604	270,604	270,604	270,604
Stipends	250	375	375	375	375	375	375
FICA	95,966	110,592	112,518	135,383	135,383	135,383	135,383
Purchased Other Services	748	3,750	3,750	3,750	3,750	3,750	3,750
Purchased Property Services	110,953	159,878	197,561	304,802	304,802	304,802	304,802
Professional Development	4,586	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	213,369	241,200	241,200	100,700	100,700	100,700	100,700
Supplies	288,972	349,708	365,044	351,995	351,995	351,995	351,995
Other	1,975	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	1,862,210	2,319,283	2,398,481	2,674,841	2,674,841	2,674,841	2,674,841

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:36 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2112 Traffic Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE TSLT Traffic Signs and Lines Techn	0	0	4	263,632	4	263,632	4	263,632	4	263,632	4	263,632	100.0%
UAW C816 Traf Mtce Work-EQ Mech	1	70,557	1	70,289	1	70,289	1	70,289	1	70,289	0	-268	-0.4%
MAA C577 Operations Foreman 37.5	1	102,653	1	102,896	1	102,896	1	102,896	1	102,896	0	243	0.2%
UAW C507 Maintenance Worker	1	58,585	1	58,362	1	58,362	1	58,362	1	58,362	0	-223	-0.4%
UE C479 Laborer 37.5	4	213,744	0	0	0	0	0	0	0	0	-4	-213,744	-100.0%
UAW C174 Crew Chief (Traffic)	1	66,351	1	66,099	1	66,099	1	66,099	1	66,099	0	-252	-0.4%
Total	8	511,890	8	561,278	8	561,278	8	561,278	8	561,278	0	49,388	9.6%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:37 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2112 *Traffic Maintenance*

Program Description:

The Traffic Maintenance Division, or what is predominantly referred to as Signs and Lines, is responsible for street signs, line painting, emergency services and helping to ensure safe travel on Stamford's 320 miles of roadway. This department responds to road emergencies, snow removal, sets up traffic control for special events, parking lot and garage maintenance.

In an effort to increase safety and decrease confusion for drivers, the department has been updating and clarifying the traffic signs and pavement markings throughout Stamford.

Our department follows Federal standards set by the Manual of Uniform Traffic Control Devices (MUTCD) for all signs and pavements markings, in addition to standards set by the State of Connecticut Department of Transportation (CTDOT).

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2112-511100	01421121100	Salaries	512,982	511,890	531,203	561,278	561,278	561,278	561,278
Full Time Salary			512,982	511,890	531,203	561,278	561,278	561,278	561,278
1000-2112-519202	01421121202	Perm Part-time	47,665	49,958	50,168	47,900	47,900	47,900	47,900
1000-2112-519203	01421121203	Seasonal	0	0	1,469	1,469	1,469	1,469	1,469
1000-2112-519901	01421121901	Differential	3,013	10,000	10,000	10,000	10,000	10,000	10,000
1000-2112-514908	01421121908	Sick Time	2,653	2,500	2,500	2,500	2,500	2,500	2,500
Other Salary			53,331	62,458	64,137	61,869	61,869	61,869	61,869
1000-2112-512301	01421121301	Overtime	16,627	25,343	28,604	28,604	28,604	28,604	28,604
Overtime			16,627	25,343	28,604	28,604	28,604	28,604	28,604
1000-2112-522200	01421122200	Social Security	43,690	45,876	47,802	49,859	49,859	49,859	49,859
FICA			43,690	45,876	47,802	49,859	49,859	49,859	49,859
1000-2112-550405	01421125405	Postage	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-2112-540601	01421123601	Contracted Services	450	500	500	500	500	500	500
1000-2112-540621	01421123621	Contracted Svcs - Security	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1000-2112-540400	01421124400	Equipment Rental	1,538	2,475	2,475	3,550	3,550	3,550	3,550
1000-2112-540619	01421126605	Equipment Maintenance	0	0	0	0	0	0	0

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:37 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2112 Traffic Maintenance

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2112-540611	01421126610	Software Maintenance	1,800	2,000	2,227	2,000	2,000	2,000	2,000
Purchased Property Services			5,288	6,475	6,702	7,550	7,550	7,550	7,550
1000-2112-593202	01421123202	Conferences & Training	900	0	0	0	0	0	0
Professional Development			900	0	0	0	0	0	0
1000-2112-561101	01421125101	Gasoline	6,030	4,400	4,400	4,400	4,400	4,400	4,400
1000-2112-561102	01421125102	Diesel Fuel	1,705	3,500	3,500	3,500	3,500	3,500	3,500
1000-2112-561301	01421125301	Telephone	2,495	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			10,231	11,000	11,000	11,000	11,000	11,000	11,000
1000-2112-550500	01421125500	Copying & Printing	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-2112-560100	01421126100	Office Supplies & Expenses	1,475	1,800	1,800	1,800	1,800	1,800	1,800
1000-2112-560501	01421126501	Land Supplies	2,365	4,000	4,000	4,000	4,000	4,000	4,000
1000-2112-560503	01421126503	Street Painting Supplies	115,129	150,000	164,167	150,000	150,000	150,000	150,000
1000-2112-560504	01421126504	Street & Traffic Signs	39,938	60,000	60,000	60,000	60,000	60,000	60,000
1000-2112-560601	01421126601	Vehicle Maintenance	23,832	18,360	18,360	19,278	19,278	19,278	19,278
1000-2112-560700	01421126700	Small Tools & Replacement	1,300	4,000	4,200	4,000	4,000	4,000	4,000
1000-2112-560901	01421126901	Protective Clothing	1,948	2,000	2,919	2,919	2,919	2,919	2,919
1000-2112-560902	01421126902	Uniforms	3,000	4,000	4,050	4,000	4,000	4,000	4,000
1000-2112-560909	01421128909	OSHA Safety Requirement	1,548	1,548	1,548	1,548	1,548	1,548	1,548
Supplies			190,535	247,208	262,544	249,045	249,045	249,045	249,045
Total Expenditures			833,584	910,350	952,091	969,305	969,305	969,305	969,305

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2210 Transportation Planning & Engineering

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA TRA Traffic Analyst	1	52,726	1	106,110	1	106,110	1	106,110	1	106,110	0	53,384	101.2%
UAW C818 Traffic Signal Tech	2	149,590	2	151,434	2	151,434	2	151,434	2	151,434	0	1,844	1.2%
MAA C811 Traffic Engineer	1	143,315	2	282,089	2	282,089	2	282,089	2	282,089	1	138,774	96.8%
MAA C725 Signal System Engineer	1	60,612	1	126,978	1	126,978	1	126,978	1	126,978	0	66,366	109.5%
UAW C1012A Lead Traffic Sig Tech	1	97,586	1	109,214	1	109,214	1	109,214	1	109,214	0	11,628	11.9%
Total	6	503,829	7	775,825	7	775,825	7	775,825	7	775,825	1	271,996	54.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:41 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2210 *Transportation Planning & Engineering*

Program Description:

Transportation Planning coordinates transportation plans and studies, traffic and parking impacts of development proposals, subdivision and zoning amendments. Transportation Planning is also regularly pursuing grant funding from the state and federal agencies for enhancement projects.

Traffic Engineering plans and analyzes transportation and roadway improvements, ensures management of all traffic and transportation and traffic signal projects and programs, undertakes transportation studies, reviews development plans and performs safety audits. Traffic Engineering is also responsible for the operations and maintenance of 211 City owned traffic signals. The Division reviews over 1,962 FixIt service requests annually received from the community in the areas of traffic concerns, traffic signage/pavement marking requests and traffic signal and timing requests.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2210-511100	01422101100	Salaries	261,256	503,829	503,829	775,825	775,825	775,825	775,825
Full Time Salary			261,256	503,829	503,829	775,825	775,825	775,825	775,825
1000-2210-519203	01422101203	Seasonal	103,918	22,760	22,760	22,760	22,760	22,760	22,760
1000-2210-519902	01422101902	Stand-By Time	73,762	77,000	77,000	77,000	77,000	77,000	77,000
Other Salary			177,681	99,760	99,760	99,760	99,760	99,760	99,760
1000-2210-512301	01422101301	Overtime	31,858	42,000	42,000	42,000	42,000	42,000	42,000
Overtime			31,858	42,000	42,000	42,000	42,000	42,000	42,000
1000-2210-513501	01422101501	Clothing Allowance	250	375	375	375	375	375	375
Stipends			250	375	375	375	375	375	375
1000-2210-522200	01422102200	Social Security	46,131	49,416	49,416	70,224	70,224	70,224	70,224
FICA			46,131	49,416	49,416	70,224	70,224	70,224	70,224
1000-2210-550400	01422105400	Advertising/Official Notices	75	2,500	2,500	2,500	2,500	2,500	2,500
1000-2210-550405	01422105405	Postage	673	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			748	3,500	3,500	3,500	3,500	3,500	3,500
1000-2210-540400	01422104400	Equipment Rental	5,048	5,403	5,403	9,252	9,252	9,252	9,252
1000-2210-540619	01422106605	Equipment Maintenance	100,000	100,000	137,457	240,000	240,000	240,000	240,000
1000-2210-540611	01422106610	Software Maintenance	0	45,000	45,000	45,000	45,000	45,000	45,000
Purchased Property Services			105,049	150,403	187,860	294,252	294,252	294,252	294,252

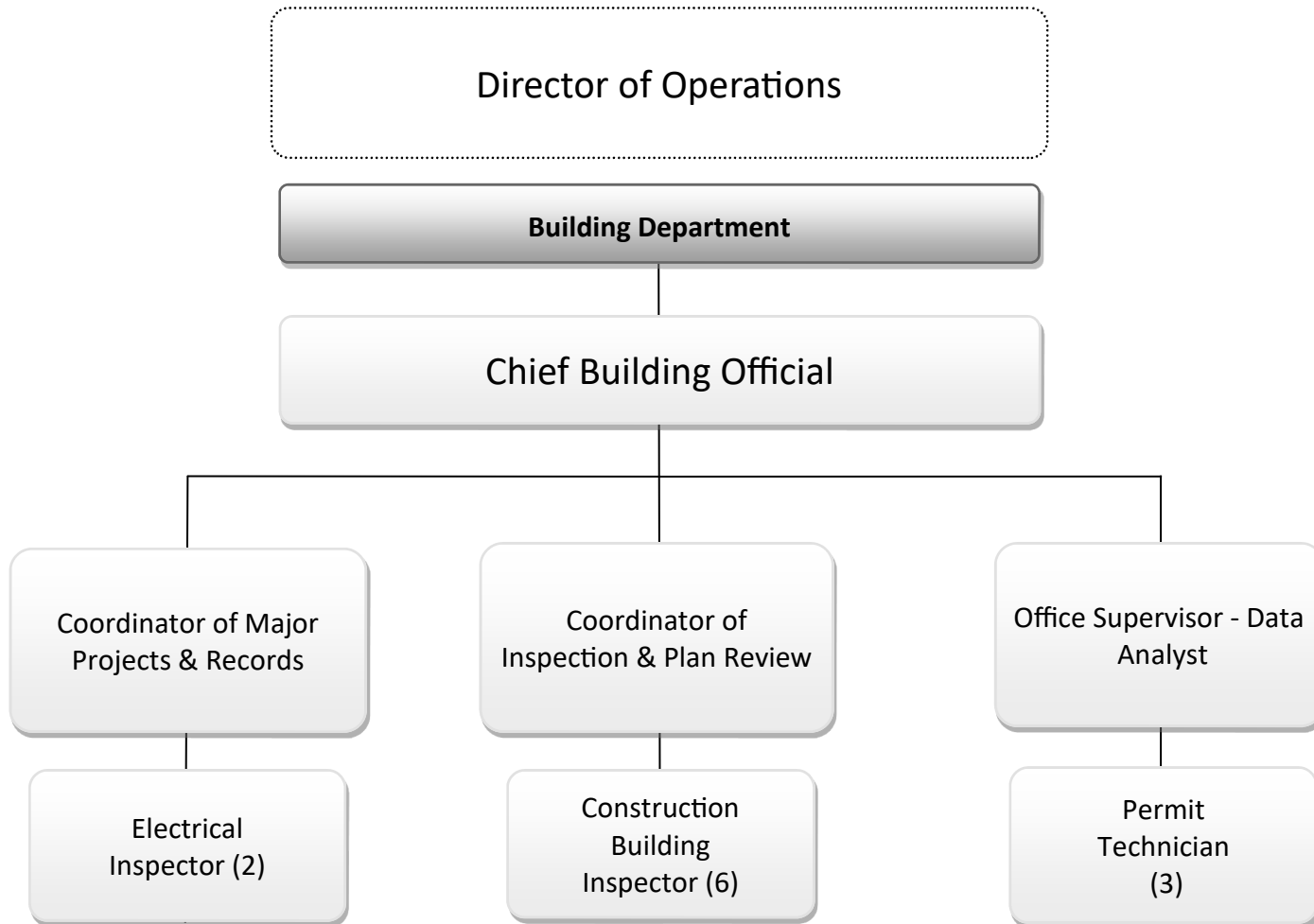
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:41 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2210 Transportation Planning & Engineeri

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2210-593202	01422103202	Conferences & Training	3,686	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development			3,686	6,000	6,000	6,000	6,000	6,000	6,000
1000-2210-561101	01422105101	Gasoline	5,724	6,800	6,800	6,800	6,800	6,800	6,800
1000-2210-561102	01422105102	Diesel Fuel	1,477	1,700	1,700	1,700	1,700	1,700	1,700
1000-2210-561301	01422105301	Telephone	3,777	5,500	5,500	5,500	5,500	5,500	5,500
1000-2210-561302	01422105302	Data Communications	960	1,200	1,200	1,200	1,200	1,200	1,200
1000-2210-561204	01422106204	Electric - Utility	191,201	215,000	215,000	74,500	74,500	74,500	74,500
Utilities & Commodities			203,138	230,200	230,200	89,700	89,700	89,700	89,700
1000-2210-550500	01422105500	Copying & Printing	2,513	2,000	2,000	2,000	2,000	2,000	2,000
1000-2210-560100	01422106100	Office Supplies & Expenses	4,998	5,000	5,000	5,000	5,000	5,000	5,000
1000-2210-560601	01422106601	Vehicle Maintenance	6,667	9,000	9,000	9,450	9,450	9,450	9,450
1000-2210-560700	01422106700	Small Tools & Replacement	500	500	500	500	500	500	500
1000-2210-560902	01422106902	Uniforms	500	500	500	500	500	500	500
Supplies			15,179	17,000	17,000	17,450	17,450	17,450	17,450
1000-2210-585100	01422108100	Dues & Fees	1,975	2,500	2,500	2,500	2,500	2,500	2,500
Other			1,975	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures			846,951	1,104,983	1,142,440	1,401,586	1,401,586	1,401,586	1,401,586

City of Stamford
Office of Operations
Building Department



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:45 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0217 Building Department
Program: 2137 Building Department

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW PTECH Permit Technician	3	202,985	4	269,987	3	205,911	3	205,911	3	205,911	0	2,926	1.4%
MAA OSDA Office Supervisor - Data Anal	1	95,910	1	100,145	1	100,145	1	100,145	1	100,145	0	4,235	4.4%
MAA CMPR Coordinator of Major Project	1	119,559	1	129,585	1	129,585	1	129,585	1	129,585	0	10,026	8.4%
UAW CCI Commercial Construction Ins	0	0	1	95,436	1	95,436	0	-15,203	0	-15,203	0	-15,203	100.0%
UAW C985 Construction Bldg Insp	6	558,095	6	563,820	6	563,820	6	563,820	6	563,820	0	5,725	1.0%
UAW C239 Electrical Inspector	2	180,935	2	180,772	2	180,772	2	180,772	2	180,772	0	-163	-0.1%
MAA C170 Coord Insp&Plan Review 35	1	115,133	1	130,235	1	130,235	1	130,235	1	130,235	0	15,102	13.1%
MAA C098A Building Official	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369	0.2%
Total	15	1,427,566	17	1,625,298	16	1,561,222	15	1,450,583	15	1,450,583	0	23,017	1.6%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:46 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0217 *Building Department*
Program: 2137 *Building Department*

Program Description:

The Building Department serves four critical functions. Issuance of building permits, construction phase inspections, building code enforcement and incident management. The issuance of building permits involves plan reviews as well as administrative aspects related to application filing, interdepartmental reviews, collection of permit fees, meetings with applicants and issuance of permits. The construction phase involves field inspections to verify compliance with approved plans and applicable codes, regulations and ordinances. The building code enforcement function involves investigations related to work without permit, illegal conversions, etc., issuance of violation notices and assuring that violations are corrected in code compliant and safe manner. The incident management function involves emergency response to construction accidents and other emergencies related to building structures.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2137-511100	01421371100	Salaries	1,274,481	1,427,566	1,427,566	1,625,298	1,561,222	1,450,583	1,450,583
Full Time Salary			1,274,481	1,427,566	1,427,566	1,625,298	1,561,222	1,450,583	1,450,583
1000-2137-519203	01421371203	Seasonal	19,269	23,436	23,436	23,436	23,436	23,436	23,436
1000-2137-519902	01421371902	Stand-By Time	3,514	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			22,783	27,086	27,086	27,086	27,086	27,086	27,086
1000-2137-512301	01421371301	Overtime	30,095	6,000	6,000	6,000	6,000	6,000	6,000
Overtime			30,095	6,000	6,000	6,000	6,000	6,000	6,000
1000-2137-522200	01421372200	Social Security	104,294	111,740	111,740	126,866	121,965	121,965	121,965
FICA			104,294	111,740	111,740	126,866	121,965	121,965	121,965
1000-2137-550405	01421375405	Postage	1,936	2,200	2,200	2,200	2,200	2,200	2,200
Purchased Other Services			1,936	2,200	2,200	2,200	2,200	2,200	2,200
1000-2137-540601	01421373601	Contracted Services	0	2,100	0	0	0	0	0
1000-2137-540400	01421374400	Equipment Rental	6,580	6,885	6,885	9,089	9,089	9,089	9,089
1000-2137-540401	01421374401	Facility Rental	2,621	2,621	2,621	2,621	2,621	2,621	2,621
1000-2137-540619	01421376605	Equipment Maintenance	0	400	400	400	400	400	400
1000-2137-540611	01421376610	Software Maintenance	436	5,250	250	5,250	5,250	5,250	5,250
Purchased Property Services			9,637	17,256	10,156	17,360	17,360	17,360	17,360
1000-2137-593202	01421373202	Conferences & Training	1,345	0	0	0	0	0	0
Professional Development			1,345	0	0	0	0	0	0

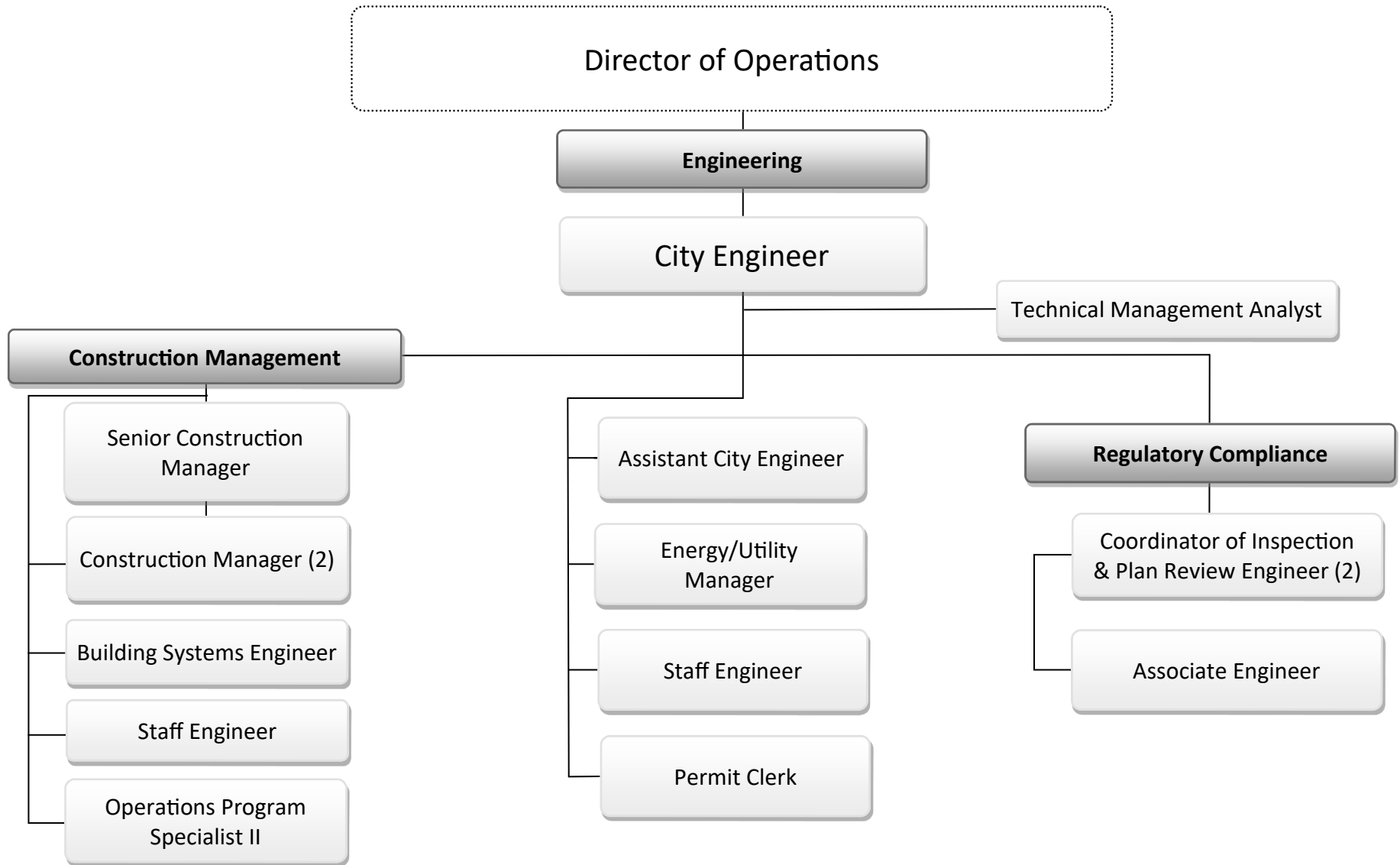
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:46 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0217 Building Department
Program: 2137 Building Department

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2137-561101	01421375101	Gasoline	723	800	800	800	800	800	800
1000-2137-561301	01421375301	Telephone	9,174	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities			9,898	12,800	12,800	12,800	12,800	12,800	12,800
1000-2137-550500	01421375500	Copying & Printing	-100	1,000	1,000	1,000	1,000	1,000	1,000
1000-2137-560100	01421376100	Office Supplies & Expenses	7,034	11,500	15,100	40,100	40,100	40,100	40,100
1000-2137-560601	01421376601	Vehicle Maintenance	3,550	120	4,620	3,905	3,905	3,905	3,905
1000-2137-560710	01421376710	Non-Capital Computer Equip	0	0	0	0	0	0	0
Supplies			10,484	12,620	20,720	45,005	45,005	45,005	45,005
1000-2137-585100	01421378100	Dues & Fees	2,629	3,210	2,210	1,710	1,710	1,710	1,710
Other			2,629	3,210	2,210	1,710	1,710	1,710	1,710
Total Expenditures			1,467,581	1,620,478	1,620,478	1,864,325	1,795,348	1,684,709	1,684,709

City of Stamford
Office of Operations
Engineering



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:25:48 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering

Mission Statement:

The mission of Engineering Department is to deliver the City's substantial volume of design and construction projects in an expeditious, cost-effective manner while maintaining the highest degree of architectural, engineering, and construction quality.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	1,846,860	1,894,601	1,920,851	2,128,425	2,032,926	2,032,926	2,032,926
Construction Mgmt (2201)	588,716	791,084	740,084	920,941	920,941	803,548	803,548
Reg Compliance (2202)	398,311	399,456	399,456	399,879	399,879	399,879	399,879
Total Expense	2,833,887	3,085,141	3,060,391	3,449,245	3,353,746	3,236,353	3,236,353
Revenue							
Engineering (2200)	110	100	100	100	100	100	100
Regulatory Compliance (2202)	939,600	350,000	350,000	450,000	600,000	600,000	600,000
Total Revenue	939,710	350,100	350,100	450,100	600,100	600,100	600,100

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:25:50 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,492,436	1,842,964	1,731,964	2,047,177	1,958,465	1,841,072	1,841,072
Other Salary	20,460	22,440	22,440	29,440	29,440	29,440	29,440
Overtime	4,817	5,600	5,600	5,710	5,710	5,710	5,710
Stipends	0	0	0	1,000	1,000	1,000	1,000
FICA	181,593	143,132	143,132	159,375	152,588	152,588	152,588
Purchased Other Services	310	500	500	500	500	500	500
Purchased Professional Services	116,300	0	67,830	0	0	0	0
Purchased Property Services	72,157	73,615	92,035	319,443	319,443	319,443	319,443
Utilities & Commodities	937,939	986,950	986,950	873,600	873,600	873,600	873,600
Supplies	5,824	6,950	6,950	10,010	10,010	10,010	10,010
Other	2,052	2,990	2,990	2,990	2,990	2,990	2,990
Total Expense	2,833,887	3,085,141	3,060,391	3,449,245	3,353,746	3,236,353	3,236,353
Revenue							
Total Engineering	939,710	350,100	350,100	450,100	600,100	600,100	600,100

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:52 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2200 Engineering

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA TMAE Technical Management Anal	0	0	1	138,195	1	138,195	1	138,195	1	138,195	1	138,195	100.0%
MAA C948 Energy/Utility Manager	1	129,827	1	115,084	1	115,084	1	115,084	1	115,084	0	-14,743	-11.4%
UAW C882 Associate Engineer	0	0	1	88,712	0	0	0	0	0	0	0	0	0.0%
MAA C866 Administrative Officer	1	115,433	0	0	0	0	0	0	0	0	-1	-115,433	-100.0%
UAW C731 Staff Engineer	1	112,296	1	96,510	1	96,510	1	96,510	1	96,510	0	-15,786	-14.1%
UAW C594 Permit Clerk	1	66,575	1	68,173	1	68,173	1	68,173	1	68,173	0	1,598	2.4%
MAA C142 City Engineer	1	174,961	1	175,377	1	175,377	1	175,377	1	175,377	0	416	0.2%
MAA C051 Asst City Engineer	1	143,315	1	143,657	1	143,657	1	143,657	1	143,657	0	342	0.2%
Total	6	742,407	7	825,708	6	736,996	6	736,996	6	736,996	0	-5,411	-0.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:53 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0220 *Engineering*
Program: 2200 *Engineering*

Program Description:

The Administrative program maintains and updates engineering records and supports all activities within the Engineering Bureau including internal customer relations (citizens' services), responses to citizen's complaints, and public inquiries. The Department also administrates the City/BOE Energy and Lighting Management Program, and manages the purchasing, billing, negotiations and contracting for the market based purchase of utilities and fuels. The Department responds to light roadway repairs requested through the Citizen's Service Center, such as standard repairs, light fixture replacements, and bracket replacements.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2200-511100	01422001100	Salaries	579,495	742,407	682,407	825,708	736,996	736,996	736,996
Full Time Salary			579,495	742,407	682,407	825,708	736,996	736,996	736,996
1000-2200-519203	01422001203	Seasonal	6,546	7,440	7,440	14,440	14,440	14,440	14,440
1000-2200-514908	01422001908	Sick Time	13,913	15,000	15,000	15,000	15,000	15,000	15,000
Other Salary			20,460	22,440	22,440	29,440	29,440	29,440	29,440
1000-2200-512301	01422001301	Overtime	1,934	500	500	500	500	500	500
Overtime			1,934	500	500	500	500	500	500
1000-2200-513501	01422001501	Clothing Allowance	0	0	0	1,000	1,000	1,000	1,000
Stipends			0	0	0	1,000	1,000	1,000	1,000
1000-2200-522200	01422002200	Social Security	111,093	58,549	58,549	65,534	58,747	58,747	58,747
FICA			111,093	58,549	58,549	65,534	58,747	58,747	58,747
1000-2200-550405	01422005405	Postage	310	500	500	500	500	500	500
Purchased Other Services			310	500	500	500	500	500	500
1000-2200-530001	01422003001	Professional Consultant	116,300	0	67,830	0	0	0	0
Purchased Professional Services			116,300	0	67,830	0	0	0	0
1000-2200-540601	01422003601	Contracted Services	36,906	37,620	56,040	37,620	37,620	37,620	37,620
1000-2200-540623	01422003623	Contracted Svcs - Street Light	27,000	27,000	27,000	257,900	257,900	257,900	257,900
1000-2200-540400	01422004400	Equipment Rental	4,798	4,800	4,800	6,928	6,928	6,928	6,928
1000-2200-540619	01422006605	Equipment Maintenance	1,097	1,620	1,620	1,620	1,620	1,620	1,620
1000-2200-540611	01422006610	Software Maintenance	2,356	2,575	2,575	15,375	15,375	15,375	15,375
Purchased Property Services			72,157	73,615	92,035	319,443	319,443	319,443	319,443

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:53 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2200 Engineering

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2200-561101	01422005101	Gasoline	299	300	300	300	300	300	300
1000-2200-561301	01422005301	Telephone	14,582	18,000	18,000	18,000	18,000	18,000	18,000
1000-2200-561204	01422006204	Electric - Utility	922,356	968,350	968,350	855,000	855,000	855,000	855,000
Utilities & Commodities			937,236	986,650	986,650	873,300	873,300	873,300	873,300
1000-2200-550500	01422005500	Copying & Printing	763	750	750	750	750	750	750
1000-2200-560100	01422006100	Office Supplies & Expenses	4,621	5,000	5,000	8,000	8,000	8,000	8,000
1000-2200-560601	01422006601	Vehicle Maintenance	439	1,200	1,200	1,260	1,260	1,260	1,260
Supplies			5,824	6,950	6,950	10,010	10,010	10,010	10,010
1000-2200-585100	01422008100	Dues & Fees	2,052	2,990	2,990	2,990	2,990	2,990	2,990
Other			2,052	2,990	2,990	2,990	2,990	2,990	2,990
Total Expenditures			1,846,860	1,894,601	1,920,851	2,128,425	2,032,926	2,032,926	2,032,926

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:55 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2201 Construction Management

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C950 Sr. Construction Manager	1	146,370	1	146,817	1	146,817	1	146,817	1	146,817	0	447	0.3%
UAW C882 Associate Engineer	0	0	1	117,393	1	117,393	0	0	0	0	0	0	0.0%
UAW C878 Construction Manager	2	257,148	2	250,418	2	250,418	2	250,418	2	250,418	0	-6,730	-2.6%
UAW C877 Building Systems Engineer	1	114,499	1	114,055	1	114,055	1	114,055	1	114,055	0	-444	-0.4%
UAW C731 Staff Engineer	1	105,713	1	106,778	1	106,778	1	106,778	1	106,778	0	1,065	1.0%
MAA C581 Operations Prog Spec II	1	105,858	1	114,756	1	114,756	1	114,756	1	114,756	0	8,898	8.4%
Total	6	729,588	7	850,217	7	850,217	6	732,824	6	732,824	0	3,236	0.4%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:25:57 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0220 *Engineering*
Program: 2201 *Construction Management*

Program Description:

The Construction Management program provides 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. In addition to managing design and construction of Engineering Department projects, the Department has undertaken the management of many capital projects for Board of Education and City projects including, Land Use, Police Department, Fire Department, Public Safety, Parks and Recreation Department, and Facilities Management. The Department prepares and administers design of many public improvement projects "in house," with the majority of Board of Education and larger infrastructure projects utilizing professional consulting architects and engineers.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2201-511100	01422011100	Salaries	543,416	729,588	678,588	850,217	850,217	732,824	732,824
Full Time Salary			543,416	729,588	678,588	850,217	850,217	732,824	732,824
1000-2201-512301	01422011301	Overtime	2,883	5,000	5,000	5,000	5,000	5,000	5,000
Overtime			2,883	5,000	5,000	5,000	5,000	5,000	5,000
1000-2201-522200	01422012200	Social Security	41,714	56,196	56,196	65,424	65,424	65,424	65,424
FICA			41,714	56,196	56,196	65,424	65,424	65,424	65,424
1000-2201-561101	01422015101	Gasoline	703	300	300	300	300	300	300
Utilities & Commodities			703	300	300	300	300	300	300
Total Expenditures			588,716	791,084	740,084	920,941	920,941	803,548	803,548

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:25:59 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C982A Coord Insp Plan Rev Eng	2	274,186	2	274,840	2	274,840	2	274,840	2	274,840	0	654	0.2%
UAW C882 Associate Engineer	1	96,783	1	96,412	1	96,412	1	96,412	1	96,412	0	-371	-0.4%
Total	3	370,969	3	371,252	3	371,252	3	371,252	3	371,252	0	283	0.1%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:00 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0220 *Engineering*
Program: 2202 *Regulatory Compliance*

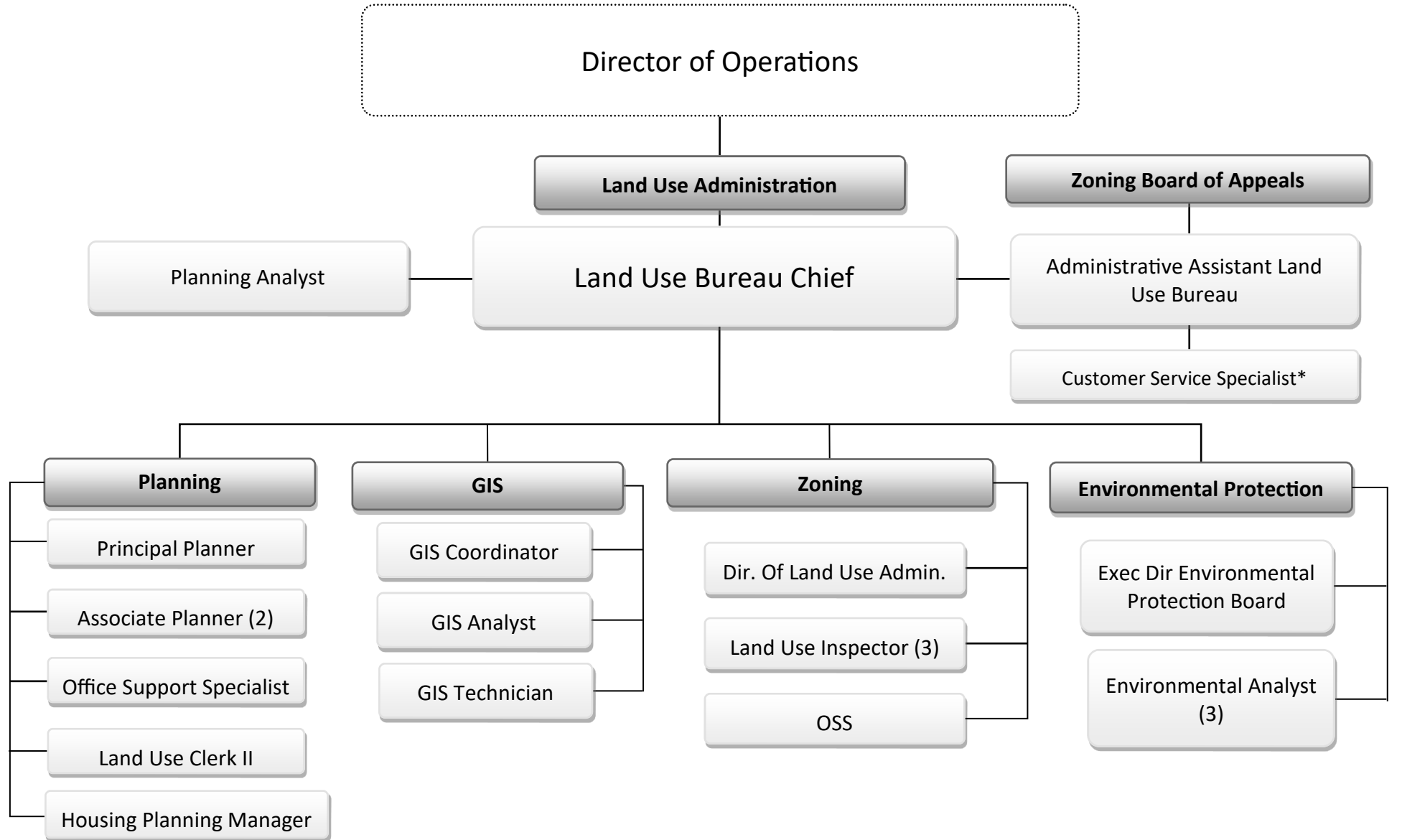
Program Description:

The Regulatory program performs plan reviews ensuring the compliance of local and State codes, regulations and practice concerning site engineering and site construction development and inspection in connection with the construction of capital, departmental, residential and/or commercial development projects.

The Regulatory program also includes review and issuance of obstruction (street use) and excavation (street opening) permits so that projects throughout the City are performed in an efficient, safe and logical manner.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2202-511100	01422021100	Salaries	369,526	370,969	370,969	371,252	371,252	371,252	371,252
Full Time Salary			369,526	370,969	370,969	371,252	371,252	371,252	371,252
1000-2202-512301	01422021301	Overtime	0	100	100	210	210	210	210
Overtime			0	100	100	210	210	210	210
1000-2202-522200	01422022200	Social Security	28,786	28,387	28,387	28,417	28,417	28,417	28,417
FICA			28,786	28,387	28,387	28,417	28,417	28,417	28,417
Total Expenditures			398,311	399,456	399,456	399,879	399,879	399,879	399,879

City of Stamford Office of Operations Land Use



* Land Use Administration

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:26:02 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use

Mission Statement:

The mission of the Land Use Bureau is to provide comprehensive planning, development and sustainability guidelines through the Master Plan, other planning documents and the preparation of the Capital Budget; to develop, apply and enforce zoning regulations; to protect wetlands, coastal areas and waterbodies and to minimize flood hazards for residents; to provide geographic information to City agencies, businesses and the public for the provision of emergency and other city services and infrastructure planning; and to improve the welfare of residents through the administration of federal community development programs.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	285,163	385,229	386,979	497,188	497,188	395,299	395,299
Planning (2310)	434,873	560,996	561,494	706,698	706,698	689,106	689,106
Zoning (2320)	540,927	538,628	541,105	584,198	584,198	584,198	584,198
Zoning Board (2330)	105,498	107,193	107,193	107,440	107,440	107,440	107,440
EPB (2340)	343,488	441,043	442,043	467,649	467,649	467,649	467,649
GIS (2350)	321,662	338,308	338,308	350,477	350,477	350,477	350,477
Total Expense	2,031,612	2,371,397	2,377,122	2,713,650	2,713,650	2,594,169	2,594,169
Revenue							
Planning (2310)	3,519	1,700	1,700	6,200	6,200	6,200	6,200
Zoning (2320)	699,516	675,100	675,100	675,100	680,100	680,100	680,100
Zoning Board of Appeals (2330)	28,461	26,000	26,000	26,000	26,000	26,000	26,000
Environmental Protection (2340)	19,116	35,000	35,000	40,000	40,000	40,000	40,000
Total Revenue	750,611	737,800	737,800	747,300	752,300	752,300	752,300

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:26:04 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,771,419	2,060,575	2,060,575	2,348,539	2,348,539	2,229,058	2,229,058
Other Salary	9,513	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	21,663	15,600	15,600	32,656	32,656	32,656	32,656
FICA	139,351	161,122	161,122	184,457	184,457	184,457	184,457
Purchased Other Services	17,888	18,550	22,525	26,250	26,250	26,250	26,250
Purchased Professional Services	8,000	10,000	11,750	10,000	10,000	10,000	10,000
Purchased Property Services	33,196	37,350	37,350	38,248	38,248	38,248	38,248
Professional Development	3,979	4,200	4,200	9,000	9,000	9,000	9,000
Utilities & Commodities	8,164	9,100	9,100	9,100	9,100	9,100	9,100
Supplies	16,438	20,900	20,900	21,400	21,400	21,400	21,400
Other	2,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	2,031,612	2,371,397	2,377,122	2,713,650	2,713,650	2,594,169	2,594,169
Revenue							
Total Land Use	750,611	737,800	737,800	747,300	752,300	752,300	752,300

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:06 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2300 Land Use Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PA Planning Analyst	1	108,053	1	108,310	1	108,310	1	108,310	1	108,310	0	257	0.2%
MAA HCOR Housing Coord	0	0	1	101,889	1	101,889	0	0	0	0	0	0	0.0%
MAA C918 Land Use Bureau Chief	1	164,303	1	164,694	1	164,694	1	164,694	1	164,694	0	391	0.2%
UAW C171 Customer Service Spec	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
Total	3	338,253	4	440,540	4	440,540	3	338,651	3	338,651	0	398	0.1%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:08 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2300 *Land Use Administration*

Program Description:

The Land Use Bureau has the following tasks:

1. To plan for the future of Stamford through the Master, other plans and the Capital Budget;
2. To regulate land use and building form through Zoning;
3. To enforce the City's Zoning Regulations;
4. To assure that Federal, State and Local environmental regulations, for example to protect the city's wetlands and water supply, are implemented and enforced;
5. To provide maps and mapping services to agencies citywide and the general public;
6. To distribute federal grants for Community Development purposes;
7. To provide information that allows the public to participate in the planning for the City in an informed way. In order to meet these tasks, the Land Use Bureau provides technical support to the City's land use boards, namely the Zoning Board, Planning Board, Zoning Board of Appeals and Environmental Protection Board, and serves as the liaison to the Historical Preservation Advisory Commission.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2300-511100	01423001100	Salaries	247,918	338,253	338,253	440,540	440,540	338,651	338,651
Full Time Salary			247,918	338,253	338,253	440,540	440,540	338,651	338,651
1000-2300-519203	01423001203	Seasonal	0	0	0	0	0	0	0
Other Salary			0	0	0	0	0	0	0
1000-2300-522200	01423002200	Social Security	19,263	25,876	25,876	33,701	33,701	33,701	33,701
FICA			19,263	25,876	25,876	33,701	33,701	33,701	33,701
1000-2300-550405	01423005405	Postage	70	100	100	100	100	100	100
Purchased Other Services			70	100	100	100	100	100	100
1000-2300-530002	01423003002	Stenographic Service	8,000	10,000	11,750	10,000	10,000	10,000	10,000
Purchased Professional Services			8,000	10,000	11,750	10,000	10,000	10,000	10,000
1000-2300-540400	01423004400	Equipment Rental	5,294	3,500	3,500	5,347	5,347	5,347	5,347
1000-2300-540619	01423006605	Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services			5,294	5,500	5,500	7,347	7,347	7,347	7,347
1000-2300-593202	01423003202	Conferences & Training	954	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			954	1,000	1,000	1,000	1,000	1,000	1,000
1000-2300-561301	01423005301	Telephone	1,179	1,500	1,500	1,500	1,500	1,500	1,500

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:08 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2300 *Land Use Administration*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			1,179	1,500	1,500	1,500	1,500	1,500	1,500
1000-2300-550500	01423005500	Copying & Printing	416	1,000	1,000	1,000	1,000	1,000	1,000
1000-2300-560100	01423006100	Office Supplies & Expenses	2,068	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			2,484	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures			285,163	385,229	386,979	497,188	497,188	395,299	395,299

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:10 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2310 Planning

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW LU11 Land Use Clerk II	0	0	1	69,250	1	69,250	1	69,250	1	69,250	1	69,250	100.0%
MAA HPMR Housing Planning Manager	0	0	1	121,980	1	121,980	1	121,980	1	121,980	1	121,980	100.0%
MAA C946 Associate Planner	2	230,146	2	235,152	2	235,152	2	235,152	2	235,152	0	5,006	2.2%
MAA C638 Principal Planner	1	136,918	1	137,245	1	137,245	1	137,245	1	137,245	0	327	0.2%
UAW C558 Office Support Specialist	1	57,696	1	57,475	1	57,475	1	57,475	1	57,475	0	-221	-0.4%
UAW C1016 Land Use Clerk	1	61,321	0	0	0	0	0	0	0	0	-1	-61,321	-100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-17,592	0	-17,592	0	-17,592	100.0%
Total	5	486,081	6	621,102	6	621,102	6	603,510	6	603,510	1	117,429	24.2%

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2310 *Planning*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			434,873	560,996	561,494	706,698	706,698	689,106	689,106

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:14 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2320 Zoning

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA DLUA Director of Land Use Admin	0	0	1	155,968	1	155,968	1	155,968	1	155,968	1	155,968	100.0%
UAW C845 Zoning Inspector	1	87,687	0	0	0	0	0	0	0	0	-1	-87,687	-100.0%
UAW C558 Office Support Specialist	1	55,946	1	57,299	1	57,299	1	57,299	1	57,299	0	1,353	2.4%
UAW C492 Land Use Inspector	2	195,172	3	291,192	3	291,192	3	291,192	3	291,192	1	96,020	49.2%
MAA C490 Land Use Admin Officer	1	137,568	0	0	0	0	0	0	0	0	-1	-137,568	-100.0%
Total	5	476,373	5	504,459	5	504,459	5	504,459	5	504,459	0	28,086	5.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:15 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2320 *Zoning*

Program 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 reviews site and architectural plans, special exceptions, coastal site plan applications. The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals, Zoning Board and Planning Board and enforces their orders.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2320-511100	01423201100	Salaries	479,063	476,373	476,373	504,459	504,459	504,459	504,459
Full Time Salary			479,063	476,373	476,373	504,459	504,459	504,459	504,459
1000-2320-512301	01423201301	Overtime	8,473	8,000	8,000	15,000	15,000	15,000	15,000
Overtime			8,473	8,000	8,000	15,000	15,000	15,000	15,000
1000-2320-522200	01423202200	Social Security	37,400	37,055	37,055	39,739	39,739	39,739	39,739
FICA			37,400	37,055	37,055	39,739	39,739	39,739	39,739
1000-2320-550400	01423205400	Advertising/Official Notices	8,000	8,000	10,477	15,000	15,000	15,000	15,000
1000-2320-550405	01423205405	Postage	2,408	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Other Services			10,408	10,500	12,977	17,500	17,500	17,500	17,500
1000-2320-593202	01423203202	Conferences & Training	205	200	200	1,000	1,000	1,000	1,000
Professional Development			205	200	200	1,000	1,000	1,000	1,000
1000-2320-561301	01423205301	Telephone	3,014	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			3,014	3,100	3,100	3,100	3,100	3,100	3,100
1000-2320-550500	01423205500	Copying & Printing	728	1,000	1,000	1,000	1,000	1,000	1,000
1000-2320-560100	01423206100	Office Supplies & Expenses	1,636	1,700	1,700	1,700	1,700	1,700	1,700
1000-2320-560710	01423206710	Non-Capital Computer Equip	0	700	700	700	700	700	700
Supplies			2,364	3,400	3,400	3,400	3,400	3,400	3,400
Total Expenditures			540,927	538,628	541,105	584,198	584,198	584,198	584,198

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:17 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2330 Zoning Board of Appeals

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C911 Admin Asst Land Use	1	96,371	1	96,600	1	96,600	1	96,600	1	96,600	0	229	0.2%
Total	1	96,371	1	96,600	1	96,600	1	96,600	1	96,600	0	229	0.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:18 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2330 *Zoning Board of Appeals*

Program Description:

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 and the operation of Motor Vehicle sites, i.e., Gas Stations, Car Repair Shops and New and Used Car Dealerships. 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.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2330-511100	01423301100	Salaries	96,724	96,371	96,371	96,600	96,600	96,600	96,600
Full Time Salary			96,724	96,371	96,371	96,600	96,600	96,600	96,600
1000-2330-522200	01423302200	Social Security	7,452	7,372	7,372	7,390	7,390	7,390	7,390
FICA			7,452	7,372	7,372	7,390	7,390	7,390	7,390
1000-2330-550400	01423305400	Advertising/Official Notices	250	250	250	250	250	250	250
1000-2330-550405	01423305405	Postage	838	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			1,088	1,250	1,250	1,250	1,250	1,250	1,250
1000-2330-561301	01423305301	Telephone	174	600	600	600	600	600	600
Utilities & Commodities			174	600	600	600	600	600	600
1000-2330-550500	01423305500	Copying & Printing	60	350	350	350	350	350	350
1000-2330-560100	01423306100	Office Supplies & Expenses	0	1,250	1,250	1,250	1,250	1,250	1,250
Supplies			60	1,600	1,600	1,600	1,600	1,600	1,600
Total Expenditures			105,498	107,193	107,193	107,440	107,440	107,440	107,440

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:21 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2340 *Environmental Protection*

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C937 Environmental Analyst	3	255,122	3	263,377	3	263,377	3	263,377	3	263,377	0	8,255	3.2%
MAA C346 Exec Dir Envir Prot Bd	1	126,676	1	137,245	1	137,245	1	137,245	1	137,245	0	10,569	8.3%
Total	4	381,798	4	400,622	4	400,622	4	400,622	4	400,622	0	18,824	4.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:22 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2340 *Environmental Protection*

Program Description:

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides 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. Administers the City’s participation in the Federal Emergency Management Agency’s Community Rating System. Inspects development projects to ensure conformance with issued permits/approvals and City standards.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2340-511100	01423401100	Salaries	286,339	381,798	381,798	400,622	400,622	400,622	400,622
Full Time Salary			286,339	381,798	381,798	400,622	400,622	400,622	400,622
1000-2340-519203	01423401203	Seasonal	9,038	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary			9,038	10,000	10,000	10,000	10,000	10,000	10,000
1000-2340-512301	01423401301	Overtime	11,885	4,944	4,944	10,000	10,000	10,000	10,000
Overtime			11,885	4,944	4,944	10,000	10,000	10,000	10,000
1000-2340-522200	01423402200	Social Security	23,661	30,351	30,351	32,178	32,178	32,178	32,178
FICA			23,661	30,351	30,351	32,178	32,178	32,178	32,178
1000-2340-550400	01423405400	Advertising/Official Notices	1,000	1,000	2,000	1,000	1,000	1,000	1,000
1000-2340-550405	01423405405	Postage	2,516	3,300	3,300	4,000	4,000	4,000	4,000
Purchased Other Services			3,516	4,300	5,300	5,000	5,000	5,000	5,000
1000-2340-540400	01423404400	Equipment Rental	1,349	2,650	2,650	1,349	1,349	1,349	1,349
Purchased Property Services			1,349	2,650	2,650	1,349	1,349	1,349	1,349
1000-2340-593202	01423403202	Conferences & Training	0	0	0	1,000	1,000	1,000	1,000
Professional Development			0	0	0	1,000	1,000	1,000	1,000
1000-2340-561301	01423405301	Telephone	1,965	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			1,965	1,000	1,000	1,000	1,000	1,000	1,000
1000-2340-550500	01423405500	Copying & Printing	1,954	2,000	2,000	2,500	2,500	2,500	2,500
1000-2340-560100	01423406100	Office Supplies & Expenses	3,780	4,000	4,000	4,000	4,000	4,000	4,000

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			5,734	6,000	6,000	6,500	6,500	6,500	6,500
Total Expenditures			343,488	441,043	442,043	467,649	467,649	467,649	467,649

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:24 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2350 GIS

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C930 GIS Technician	1	70,969	1	72,673	1	72,673	1	72,673	1	72,673	0	1,704	2.4%
UAW C400 GIS Coordinator	1	120,620	1	120,260	1	120,260	1	120,260	1	120,260	0	-360	-0.3%
UAW C399 GIS Analyst	1	90,110	1	92,283	1	92,283	1	92,283	1	92,283	0	2,173	2.4%
Total	3	281,699	3	285,216	3	285,216	3	285,216	3	285,216	0	3,517	1.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:25 AM

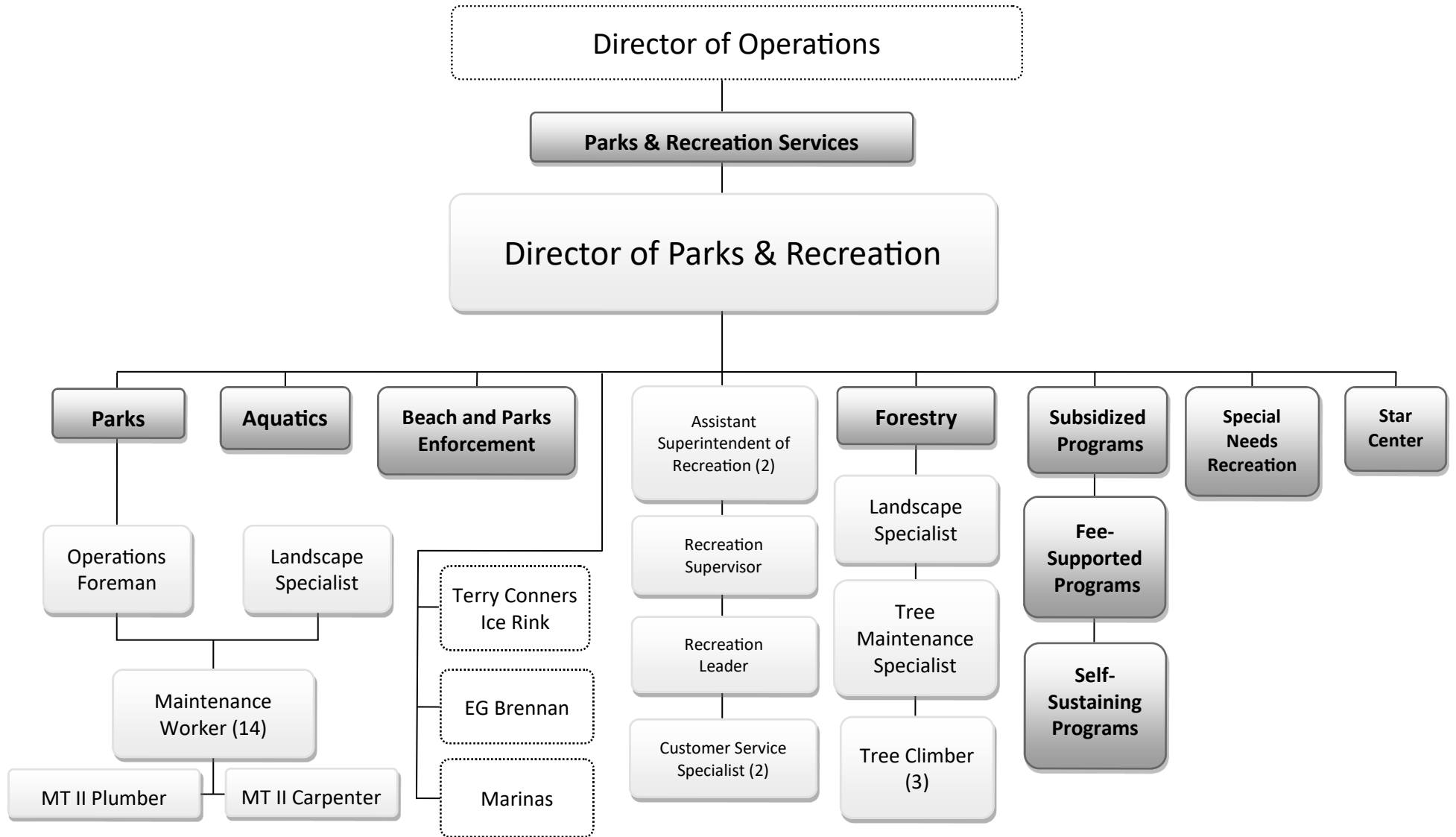
Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2350 GIS

Program Description:

GIS provides geographic information to City agencies, businesses and residents in support of the City's infrastructure and the provision of City services. Tasks of the GIS division include, but are not limited to, keeping the City's emergency dispatch system updated, providing locational information for city infrastructure such as the streets, sewers, light poles, etc., and provide the geographic information for building and other permits.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2350-511100	01423501100	Salaries	269,588	281,699	281,699	285,216	285,216	285,216	285,216
Full Time Salary			269,588	281,699	281,699	285,216	285,216	285,216	285,216
1000-2350-512301	01423501301	Overtime	901	2,656	2,656	7,656	7,656	7,656	7,656
Overtime			901	2,656	2,656	7,656	7,656	7,656	7,656
1000-2350-522200	01423502200	Social Security	20,574	21,753	21,753	22,405	22,405	22,405	22,405
FICA			20,574	21,753	21,753	22,405	22,405	22,405	22,405
1000-2350-550405	01423505405	Postage	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-2350-540619	01423506605	Equipment Maintenance	0	0	0	3,000	3,000	3,000	3,000
1000-2350-540611	01423506610	Software Maintenance	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Purchased Property Services			24,000	24,000	24,000	27,000	27,000	27,000	27,000
1000-2350-593202	01423503202	Conferences & Training	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development			2,000	2,000	2,000	2,000	2,000	2,000	2,000
1000-2350-561301	01423505301	Telephone	904	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			904	2,000	2,000	2,000	2,000	2,000	2,000
1000-2350-550500	01423505500	Copying & Printing	0	100	100	100	100	100	100
1000-2350-560100	01423506100	Office Supplies & Expenses	3,695	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			3,695	4,100	4,100	4,100	4,100	4,100	4,100
Total Expenditures			321,662	338,308	338,308	350,477	350,477	350,477	350,477

City of Stamford Office of Operations Parks & Recreation



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:26:27 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services

Mission Statement:

It is the mission of the Stamford Parks and Recreation Department to create inclusive, comprehensive and diverse recreational opportunities that build community and enhance residents' quality of life by developing active and passive programs, classes, trips, special events, leagues, and tournaments.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Forestry (2127)	332,954	467,297	467,297	627,810	570,349	560,503	560,503
Parks Maint (2134)	3,061,469	3,425,572	3,612,575	3,362,046	3,362,046	3,362,046	3,362,046
Star Center (2528)	543,969	677,282	683,400	795,959	795,959	749,200	749,200
Special Needs Recreation (2529)	123,747	211,336	211,336	212,822	212,822	212,822	212,822
Parks & Rec Admin (2530)	691,001	580,716	704,767	839,832	839,832	760,856	760,856
Aquatics (2531)	255,540	433,361	433,361	474,790	474,790	474,790	474,790
Subsidized (2533)	29,703	53,424	53,424	56,425	56,425	56,425	56,425
Fee-Supported (2534)	697,791	1,017,706	1,026,473	1,079,906	1,079,906	1,079,906	1,079,906
Self-Sustaining (2535)	263,091	314,966	409,761	458,966	458,966	458,966	458,966
Beaches & Parks Enfor (2536)	134,581	124,942	124,942	129,599	129,599	129,599	129,599
Total Expense	6,133,847	7,306,602	7,727,337	8,038,155	7,980,694	7,845,113	7,845,113
Revenue							
Parks Maintenance (2134)	63,464	36,200	36,200	41,200	46,200	46,200	46,200
Star Center (2528)	526,422	630,300	630,300	636,421	636,421	636,421	636,421
Aquatics (2531)	44,777	31,700	31,700	48,000	48,000	48,000	48,000
Fee-Supported Programs (2534)	660,764	773,200	773,200	789,118	789,118	789,118	789,118
Self-Sustaining Programs (2535)	438,963	319,000	394,000	394,000	458,966	458,966	458,966
Total Revenue	1,734,390	1,790,400	1,865,400	1,908,739	1,978,705	1,978,705	1,978,705

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:26:29 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,643,930	1,909,784	2,022,417	2,254,113	2,200,735	2,111,913	2,111,913
Other Salary	1,503,388	2,125,242	2,125,365	2,239,343	2,239,343	2,192,584	2,192,584
Overtime	391,374	327,913	328,267	329,552	329,552	329,552	329,552
Stipends	2,125	3,375	3,375	3,375	3,375	3,375	3,375
FICA	295,084	334,474	334,628	369,219	365,136	365,136	365,136
Purchased Other Services	152,951	143,575	143,575	143,575	143,575	143,575	143,575
Purchased Property Services	1,078,934	1,113,183	1,226,798	1,360,343	1,360,343	1,360,343	1,360,343
Professional Development	2,405	5,400	5,400	5,400	5,400	5,400	5,400
Utilities & Commodities	594,983	631,737	797,095	592,491	592,491	592,491	592,491
Supplies	459,288	609,724	638,222	628,439	628,439	628,439	628,439
Other	3,385	5,395	5,395	5,395	5,395	5,395	5,395
BOE Billed Services	6,000	96,800	96,800	106,910	106,910	106,910	106,910
Total Expense	6,133,847	7,306,602	7,727,337	8,038,155	7,980,694	7,845,113	7,845,113
Revenue							
Total Parks and Recreation Services	1,734,390	1,790,400	1,790,400	1,908,739	1,978,705	1,978,705	1,978,705

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:31 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2127 Forestry

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW TMS Tree Maint Specialist	0	0	1	68,269	1	68,269	1	68,269	1	68,269	1	68,269	100.0%
UAW C819 Tree Climber	3	171,911	3	195,862	3	195,862	3	195,862	3	195,862	0	23,951	13.9%
MAA C487 Landscape Specialist	1	108,714	1	109,071	1	109,071	1	109,071	1	109,071	0	357	0.3%
BA Budget Adjustment	0	0	0	0	0	0	0	-9,846	0	-9,846	0	-9,846	100.0%
UAW ATCA Arborist/Tree Climber Assist	0	0	1	53,378	0	0	0	0	0	0	0	0	0.0%
Total	4	280,625	6	426,580	5	373,202	5	363,356	5	363,356	1	82,731	29.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:33 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2127 Forestry

Program Description:

The Forestry program maintains trees and vegetation along 330 miles of roadway, 58 parks and 3 major beaches to provide a clean, safe and sanitary environment for City residents as well as visitors. It works on a 24/7 365 day schedule to respond to any and all tree hazards and/or emergencies. The program assists other departments during storm debris and snow removal throughout the City. They also respond to all citizen service requests through the Alert system as well as other departmental requests. The Forestry Program holds public hearings for residents to voice their concern of potential tree removals in their areas.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2127-511100	01421271100	Salaries	178,098	280,625	280,625	426,580	373,202	363,356	363,356
Full Time Salary			178,098	280,625	280,625	426,580	373,202	363,356	363,356
1000-2127-519203	01421271203	Seasonal	13,989	19,000	19,000	19,000	19,000	19,000	19,000
1000-2127-519901	01421271901	Differential	0	0	0	0	0	0	0
Other Salary			13,989	19,000	19,000	19,000	19,000	19,000	19,000
1000-2127-512301	01421271301	Overtime	23,148	42,310	42,310	43,325	43,325	43,325	43,325
Overtime			23,148	42,310	42,310	43,325	43,325	43,325	43,325
1000-2127-513501	01421271501	Clothing Allowance	250	375	375	375	375	375	375
Stipends			250	375	375	375	375	375	375
1000-2127-522200	01421272200	Social Security	19,981	26,187	26,187	37,430	33,347	33,347	33,347
FICA			19,981	26,187	26,187	37,430	33,347	33,347	33,347
1000-2127-540605	01421273605	Tree Removal	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000-2127-540400	01421274400	Equipment Rental	311	5,000	5,000	5,000	5,000	5,000	5,000
1000-2127-540619	01421276605	Equipment Maintenance	6,455	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Property Services			36,766	43,000	43,000	43,000	43,000	43,000	43,000
1000-2127-593202	01421273202	Conferences & Training	535	2,200	2,200	2,200	2,200	2,200	2,200
Professional Development			535	2,200	2,200	2,200	2,200	2,200	2,200
1000-2127-561101	01421275101	Gasoline	7,170	9,100	9,100	9,100	9,100	9,100	9,100
1000-2127-561102	01421275102	Diesel Fuel	9,541	17,000	17,000	17,000	17,000	17,000	17,000
1000-2127-561301	01421275301	Telephone	780	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			17,491	28,100	28,100	28,100	28,100	28,100	28,100

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2127 Forestry

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2127-560501	01421276501	Land Supplies	6,000	7,000	7,000	7,000	7,000	7,000	7,000
1000-2127-560506	01421276506	OSHA Safety	2,574	4,000	4,000	4,500	4,500	4,500	4,500
1000-2127-560601	01421276601	Vehicle Maintenance	12,417	6,000	6,000	6,300	6,300	6,300	6,300
1000-2127-560700	01421276700	Small Tools & Replacement	21,181	7,500	7,500	7,500	7,500	7,500	7,500
1000-2127-560902	01421276902	Uniforms	0	0	0	1,500	1,500	1,500	1,500
Supplies			42,172	24,500	24,500	26,800	26,800	26,800	26,800
1000-2127-585100	01421278100	Dues & Fees	525	1,000	1,000	1,000	1,000	1,000	1,000
Other			525	1,000	1,000	1,000	1,000	1,000	1,000
Total Expenditures			332,954	467,297	467,297	627,810	570,349	560,503	560,503

Fiscal Year 2023/2024 - Program Full Time Salary Report

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Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2134 Parks Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C851 Operations Foreman	1	98,824	1	102,996	1	102,996	1	102,996	1	102,996	0	4,172	4.2%
UAW C519A Mt II-Plumber/UAW	1	85,403	1	82,321	1	82,321	1	82,321	1	82,321	0	-3,082	-3.6%
UAW C509 Mt II-Electrician/UAW 35	1	42,264	0	0	0	0	0	0	0	0	-1	-42,264	-100.0%
UAW C507 Maintenance Worker	14	780,871	14	777,500	14	777,500	14	777,500	14	777,500	0	-3,371	-0.4%
UAW C504 Mt II-Carpenter/UAW	1	80,001	1	79,797	1	79,797	1	79,797	1	79,797	0	-204	-0.3%
MAA C487 Landscape Specialist	1	86,274	1	90,234	1	90,234	1	90,234	1	90,234	0	3,960	4.6%
Total	19	1,173,637	18	1,132,848	18	1,132,848	18	1,132,848	18	1,132,848	-1	-40,789	-3.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:36 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2134 Parks Maintenance

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			362,500	411,000	432,466	417,764	417,764	417,764	417,764
1000-2134-593202	01421343202	Conferences & Training	380	1,800	1,800	1,800	1,800	1,800	1,800
Professional Development			380	1,800	1,800	1,800	1,800	1,800	1,800
1000-2134-561101	01421345101	Gasoline	32,048	41,400	41,400	41,400	41,400	41,400	41,400
1000-2134-561102	01421345102	Diesel Fuel	44,790	41,300	41,300	41,300	41,300	41,300	41,300
1000-2134-561301	01421345301	Telephone	2,874	9,600	9,600	9,600	9,600	9,600	9,600
1000-2134-561202	01421346202	Water	76,470	87,900	87,900	104,605	104,605	104,605	104,605
1000-2134-561203	01421346203	Fuel Oil	17,550	12,000	12,000	12,000	12,000	12,000	12,000
1000-2134-561204	01421346204	Electric - Utility	331,728	320,200	464,419	259,300	259,300	259,300	259,300
1000-2134-561205	01421346205	Natural Gas - Utility	20,839	20,405	35,426	23,800	23,800	23,800	23,800
1000-2134-561206	01421346206	Sewer - Utility	12,105	22,640	22,640	22,640	22,640	22,640	22,640
Utilities & Commodities			538,403	555,445	714,685	514,645	514,645	514,645	514,645
1000-2134-550500	01421345500	Copying & Printing	2	0	0	0	0	0	0
1000-2134-560100	01421346100	Office Supplies & Expenses	0	0	0	3,000	3,000	3,000	3,000
1000-2134-560501	01421346501	Land Supplies	149,375	245,000	249,033	245,000	245,000	245,000	245,000
1000-2134-560506	01421346506	OSHA Safety	5,000	5,000	5,000	6,375	6,375	6,375	6,375
1000-2134-560601	01421346601	Vehicle Maintenance	77,725	97,200	97,200	102,060	102,060	102,060	102,060
1000-2134-560700	01421346700	Small Tools & Replacement	9,000	6,000	6,000	6,000	6,000	6,000	6,000
1000-2134-550801	01421346801	Laundry	0	0	0	831	831	831	831
1000-2134-560902	01421346902	Uniforms	0	0	0	3,550	3,550	3,550	3,550
1000-2134-560911	01421346911	Housekeeping Supplies	25,922	40,000	40,000	40,000	40,000	40,000	40,000
Supplies			267,024	393,200	397,233	406,816	406,816	406,816	406,816
1000-2134-585100	01421348100	Dues & Fees	360	600	600	600	600	600	600
Other			360	600	600	600	600	600	600
Total Expenditures			3,061,469	3,425,572	3,612,575	3,362,046	3,362,046	3,362,046	3,362,046

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2528 *Star Center*

Program Description:

The Star Center formerly the Our Lady Star of the Sea elementary school is now a building for Stamford Recreation Services youth and some evening adult programming. The facility perfectly offers plenty of parking, outside play areas, classrooms and a gym/café/stage. In addition it is conveniently located within a short walking distance to West Beach. Classes after school, early evening and Saturdays are held along with a popular 8 week summer camp. Programs are very well attended and the summer camp sells out every year.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2528-519203	01425281203	Seasonal	133,991	300,086	300,086	352,733	352,733	305,974	305,974
Other Salary			133,991	300,086	300,086	352,733	352,733	305,974	305,974
1000-2528-512301	01425281301	Overtime	715	1,300	1,300	1,300	1,300	1,300	1,300
Overtime			715	1,300	1,300	1,300	1,300	1,300	1,300
1000-2528-522200	01425282200	Social Security	11,039	23,506	23,506	27,084	27,084	27,084	27,084
FICA			11,039	23,506	23,506	27,084	27,084	27,084	27,084
1000-2528-550405	01425285405	Postage	0	100	100	100	100	100	100
1000-2528-550833	01425288833	Busing	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services			5,000	5,100	5,100	5,100	5,100	5,100	5,100
1000-2528-540601	01425283601	Contracted Services	109,471	82,623	82,623	142,334	142,334	142,334	142,334
1000-2528-540401	01425284401	Facility Rental	248,134	223,275	223,275	223,962	223,962	223,962	223,962
Purchased Property Services			357,605	305,898	305,898	366,296	366,296	366,296	366,296
1000-2528-561204	01425286204	Electric - Utility	26,121	31,092	37,210	32,646	32,646	32,646	32,646
Utilities & Commodities			26,121	31,092	37,210	32,646	32,646	32,646	32,646
1000-2528-550500	01425285500	Copying & Printing	300	300	300	300	300	300	300
1000-2528-560902	01425286902	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1000-2528-560903	01425286903	Medical Supplies	500	500	500	500	500	500	500
1000-2528-560904	01425286904	Recreation Supplies	5,564	5,000	5,000	5,000	5,000	5,000	5,000
1000-2528-560911	01425286911	Housekeeping Supplies	2,134	3,500	3,500	4,000	4,000	4,000	4,000
Supplies			9,498	10,300	10,300	10,800	10,800	10,800	10,800

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2528 *Star Center*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			543,969	677,282	683,400	795,959	795,959	749,200	749,200

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:38 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2529 *Special Needs Recreation*

Program Description:

Special Needs Recreation provides diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community, no matter what their ability. This includes adaptive services for special needs children to participate in summer camps, school vacation programs, as well as all after school programs with certified trained staff. In addition, this account provides for the same adaptive services necessary for disabled adults to participate in recreation programs. It is our mission to maintain an inclusive environment for our residents and to comply with the federally mandated Americans with Disabilities Act. We services between 50 -60 children per school year with IEP's and 504 plans.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2529-519203	01425291203	Seasonal	112,497	191,960	191,960	193,340	193,340	193,340	193,340
Other Salary			112,497	191,960	191,960	193,340	193,340	193,340	193,340
1000-2529-512301	01425291301	Overtime	745	2,500	2,500	2,500	2,500	2,500	2,500
Overtime			745	2,500	2,500	2,500	2,500	2,500	2,500
1000-2529-522200	01425292200	Social Security	10,505	14,876	14,876	14,982	14,982	14,982	14,982
FICA			10,505	14,876	14,876	14,982	14,982	14,982	14,982
1000-2529-560904	01425296904	Recreation Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			0	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures			123,747	211,336	211,336	212,822	212,822	212,822	212,822

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:40 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2530 Parks and Recreation Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA DPR Director of Parks and Recrea	0	0	1	155,668	1	155,668	1	155,668	1	155,668	1	155,668	100.0%
CBG CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA C746A Supt of Recreation	1	0	0	0	0	0	0	0	0	0	-1	0	0.0%
UAW C674 Recreation Supervisor	1	74,154	1	73,870	1	73,870	1	73,870	1	73,870	0	-284	-0.4%
UAW C670 Recreation Leader	1	61,052	1	60,807	1	60,807	1	60,807	1	60,807	0	-245	-0.4%
UAW C171 Customer Service Spec	1	65,897	2	130,644	2	130,644	2	130,644	2	130,644	1	64,747	98.3%
UAW C075 Asst Supt of Recreation	2	193,098	2	194,720	2	194,720	2	194,720	2	194,720	0	1,622	0.8%
UAW C009 Account Clerk II	1	61,321	0	0	0	0	0	0	0	0	-1	-61,321	-100.0%
MAA BRC Business and Revenue Coord	0	0	1	78,976	1	78,976	0	0	0	0	0	0	0.0%
Total	7	455,522	8	694,685	8	694,685	7	615,709	7	615,709	0	160,187	35.2%

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2530 Parks and Recreation Administration

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2530-560601	01425306601	Vehicle Maintenance	252	6,000	6,000	6,300	6,300	6,300	6,300
1000-2530-560710	01425306710	Non-Capital Computer Equip	0	4,400	4,400	4,400	4,400	4,400	4,400
Supplies			18,238	29,100	42,151	29,400	29,400	29,400	29,400
1000-2530-585100	01425308100	Dues & Fees	0	1,295	1,295	1,295	1,295	1,295	1,295
Other			0	1,295	1,295	1,295	1,295	1,295	1,295
Total Expenditures			691,001	580,716	704,767	839,832	839,832	760,856	760,856

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:43 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2531 *Aquatics*

Program Description:

The Aquatics staff provides lifeguards at Stamford's four public beaches and two 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, and to train new Lifeguard candidates. Aquatics hires, trains and supervises a year-round lifeguard staff, youth and adult swim lessons, and a public open swim program.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2531-519203	01425311203	Seasonal	184,289	343,890	343,890	380,415	380,415	380,415	380,415
Other Salary			184,289	343,890	343,890	380,415	380,415	380,415	380,415
1000-2531-512301	01425311301	Overtime	29,634	28,902	28,902	28,902	28,902	28,902	28,902
Overtime			29,634	28,902	28,902	28,902	28,902	28,902	28,902
1000-2531-522200	01425312200	Social Security	18,764	28,519	28,519	31,313	31,313	31,313	31,313
FICA			18,764	28,519	28,519	31,313	31,313	31,313	31,313
1000-2531-540601	01425313601	Contracted Services	2,287	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Property Services			2,287	3,500	3,500	3,500	3,500	3,500	3,500
1000-2531-560700	01425316700	Small Tools & Replacement	3,103	3,000	3,000	3,000	3,000	3,000	3,000
1000-2531-560902	01425316902	Uniforms	3,678	4,000	4,000	4,000	4,000	4,000	4,000
1000-2531-560903	01425316903	Medical Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1000-2531-560904	01425316904	Recreation Supplies	2,785	5,000	5,000	5,000	5,000	5,000	5,000
Supplies			14,566	17,000	17,000	17,000	17,000	17,000	17,000
1000-2531-512990	01425318990	BOE Custodial Overtime	6,000	11,550	11,550	13,660	13,660	13,660	13,660
BOE Billed Services			6,000	11,550	11,550	13,660	13,660	13,660	13,660
Total Expenditures			255,540	433,361	433,361	474,790	474,790	474,790	474,790

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:45 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2533 *Subsidized Programs*

Program Description:

Subsidized programs and events provide positive quality of life local experiences for children, families and seniors to enjoy. Examples include the Tram Drivers at Cove Island, the Halloween event, Hay Ride with Santa, and the Easter event and parades and events where our costume characters entertain.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2533-519201	01425331201	Part-Time	786	0	0	0	0	0	0
1000-2533-519203	01425331203	Seasonal	16,389	38,217	38,217	38,217	38,217	38,217	38,217
Other Salary			17,176	38,217	38,217	38,217	38,217	38,217	38,217
1000-2533-512301	01425331301	Overtime	2,012	912	912	912	912	912	912
Overtime			2,012	912	912	912	912	912	912
1000-2533-522200	01425332200	Social Security	1,630	2,993	2,993	2,993	2,993	2,993	2,993
FICA			1,630	2,993	2,993	2,993	2,993	2,993	2,993
1000-2533-540601	01425333601	Contracted Services	7,419	9,052	9,052	12,053	12,053	12,053	12,053
Purchased Property Services			7,419	9,052	9,052	12,053	12,053	12,053	12,053
1000-2533-560902	01425336902	Uniforms	0	250	250	250	250	250	250
1000-2533-560904	01425336904	Recreation Supplies	1,467	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			1,467	2,250	2,250	2,250	2,250	2,250	2,250
Total Expenditures			29,703	53,424	53,424	56,425	56,425	56,425	56,425

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2534 *Fee-Supported Programs*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			697,791	1,017,706	1,026,473	1,079,906	1,079,906	1,079,906	1,079,906

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2535 *Self-Sustaining Programs*

Program Description:

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues, programs and trips, in which revenues completely cover the direct cost of all expenses. All programs in this account are 100% self-supported via team registration fees. This program organizes and supervises the adult sports leagues of flag football, kickball, basketball, indoor soccer, beach volleyball, indoor volleyball, and softball; which provide residents and local corporations and businesses with good fun, comradery and organized athletic competition and recreation. Each adult sport in this budget is covered 100% by user fees.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2535-519203	01425351203	Seasonal	64,117	91,727	91,727	91,727	91,727	91,727	91,727
Other Salary			64,117	91,727	91,727	91,727	91,727	91,727	91,727
1000-2535-512301	01425351301	Overtime	4,355	5,775	5,775	5,775	5,775	5,775	5,775
Overtime			4,355	5,775	5,775	5,775	5,775	5,775	5,775
1000-2535-522200	01425352200	Social Security	5,507	7,459	7,459	7,459	7,459	7,459	7,459
FICA			5,507	7,459	7,459	7,459	7,459	7,459	7,459
1000-2535-550405	01425355405	Postage	407	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			407	1,000	1,000	1,000	1,000	1,000	1,000
1000-2535-540601	01425353601	Contracted Services	142,472	149,250	237,246	285,250	285,250	285,250	285,250
Purchased Property Services			142,472	149,250	237,246	285,250	285,250	285,250	285,250
1000-2535-550500	01425355500	Copying & Printing	445	1,130	1,130	1,130	1,130	1,130	1,130
1000-2535-560100	01425356100	Office Supplies & Expenses	775	875	875	875	875	875	875
1000-2535-560902	01425356902	Uniforms	1,233	1,250	1,250	1,250	1,250	1,250	1,250
1000-2535-560903	01425356903	Medical Supplies	500	500	500	500	500	500	500
1000-2535-560904	01425356904	Recreation Supplies	40,779	37,000	43,799	37,000	37,000	37,000	37,000
Supplies			43,732	40,755	47,554	40,755	40,755	40,755	40,755
1000-2535-585100	01425358100	Dues & Fees	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Other			2,500	2,500	2,500	2,500	2,500	2,500	2,500
1000-2535-512990	01425358990	BOE Custodial Overtime	0	16,500	16,500	24,500	24,500	24,500	24,500
BOE Billed Services			0	16,500	16,500	24,500	24,500	24,500	24,500

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2535 *Self-Sustaining Programs*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			263,091	314,966	409,761	458,966	458,966	458,966	458,966

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:48 AM

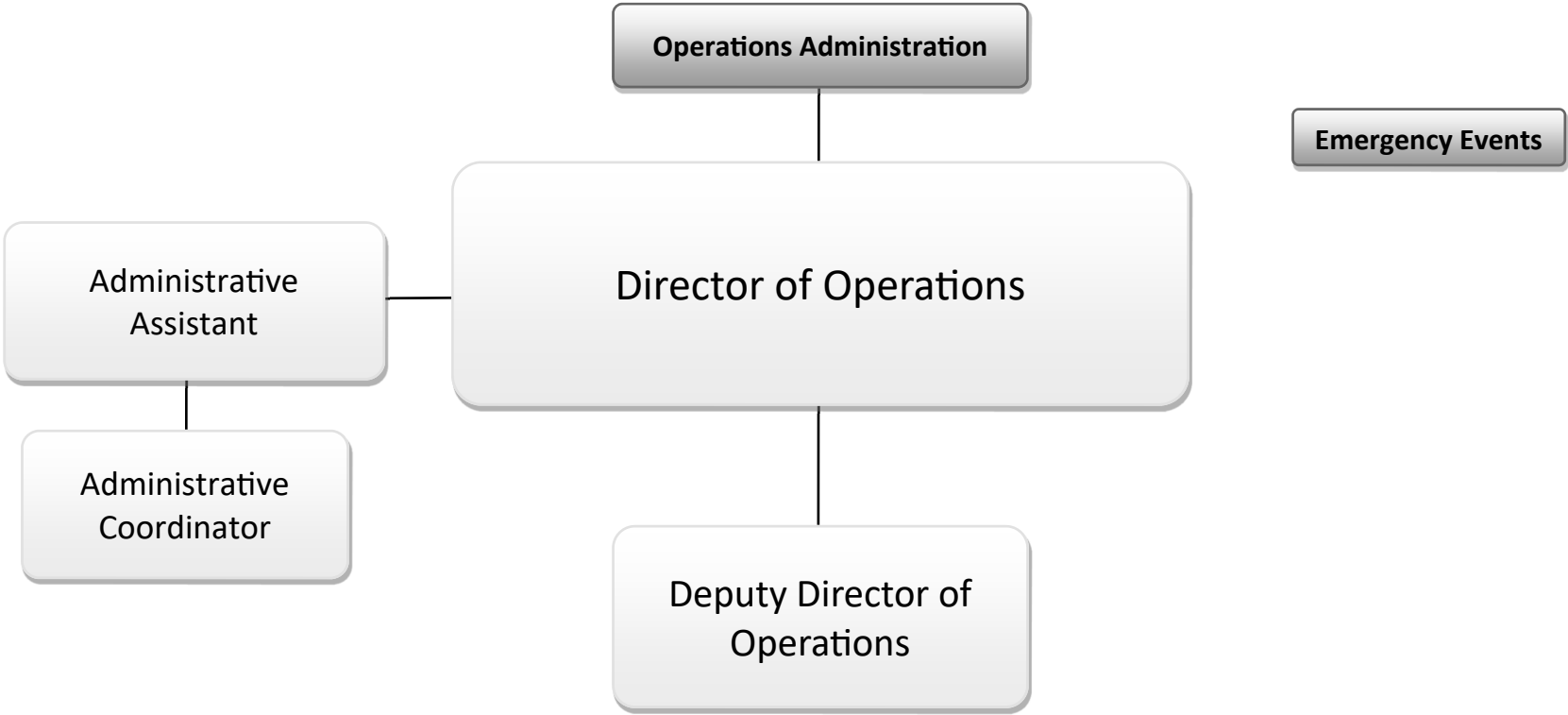
Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks and Recreation Services*
Program: 2536 *Beaches & Parks Enforcement*

Program Description:

This program provides for the patrolling and monitoring of all City parks and beaches throughout the year to ensure security for all residents and visitors.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2536-519202	01425361202	Perm Part-time	91,838	90,107	90,107	94,333	94,333	94,333	94,333
1000-2536-519203	01425361203	Seasonal	0	0	0	0	0	0	0
1000-2536-519901	01425361901	Differential	7,923	7,500	7,500	7,500	7,500	7,500	7,500
Other Salary			99,762	97,607	97,607	101,833	101,833	101,833	101,833
1000-2536-512301	01425361301	Overtime	16,169	9,000	9,000	9,000	9,000	9,000	9,000
Overtime			16,169	9,000	9,000	9,000	9,000	9,000	9,000
1000-2536-513501	01425361501	Clothing Allowance	250	250	250	250	250	250	250
Stipends			250	250	250	250	250	250	250
1000-2536-522200	01425362200	Social Security	8,724	8,175	8,175	8,498	8,498	8,498	8,498
FICA			8,724	8,175	8,175	8,498	8,498	8,498	8,498
1000-2536-550403	01425364403	Dashboard Cameras	4,999	0	0	0	0	0	0
Purchased Property Services			4,999	0	0	0	0	0	0
1000-2536-561101	01425365101	Gasoline	3,806	5,200	5,200	5,200	5,200	5,200	5,200
1000-2536-561301	01425365301	Telephone	583	900	900	900	900	900	900
Utilities & Commodities			4,390	6,100	6,100	6,100	6,100	6,100	6,100
1000-2536-560601	01425366601	Vehicle Maintenance	37	2,160	2,160	2,268	2,268	2,268	2,268
1000-2536-560902	01425366902	Uniforms	0	1,400	1,400	1,400	1,400	1,400	1,400
1000-2536-560909	01425368909	OSHA Safety Requirement	250	250	250	250	250	250	250
Supplies			287	3,810	3,810	3,918	3,918	3,918	3,918
Total Expenditures			134,581	124,942	124,942	129,599	129,599	129,599	129,599

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:26:50 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*

Mission Statement:

Operations Administration's goal is to provide assistance to all the various divisions encompassed in the Office of Operations to provide the residents of the City of Stamford and visitors with a clean, safe and prestigious environment.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Emergency Events (2117)	128,525	107,650	107,650	107,650	107,650	107,650	107,650
Ops Admin (2600)	398,785	632,987	632,987	655,835	655,835	655,835	655,835
Total Expense	527,309	740,637	740,637	763,485	763,485	763,485	763,485

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:51 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2117 *Emergency Events*

Program Description:

Emergency Events mobilizes manpower, materials and vehicles in response to any major disaster event not involving snow to allow for safe passage of emergency responders and residents.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2117-512301	01421171301	Overtime	119,609	100,000	100,000	100,000	100,000	100,000	100,000
Overtime			119,609	100,000	100,000	100,000	100,000	100,000	100,000
1000-2117-522200	01421172200	Social Security	8,916	7,650	7,650	7,650	7,650	7,650	7,650
FICA			8,916	7,650	7,650	7,650	7,650	7,650	7,650
Total Expenditures			128,525	107,650	107,650	107,650	107,650	107,650	107,650

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:26:53 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24			
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted	
PP SPR Superntdnt of Parks & Rec	1	0	0	0	0	0	0	0	0	0	0	-1	0	0.0%
PP DDO Deputy Dir of Operations	1	162,552	1	165,653	1	165,653	1	165,653	1	165,653	1	3,101	1.9%	
PP C234 Director of Operations	1	170,795	1	184,292	1	184,292	1	184,292	1	184,292	1	13,497	7.9%	
UAW C1070 Admin Coord Office of Ops -	1	73,723	1	74,344	1	74,344	1	74,344	1	74,344	1	621	0.8%	
MAA C1027 Admin Asst Off of Oper	1	92,688	1	96,600	1	96,600	1	96,600	1	96,600	1	3,912	4.2%	
Total	5	499,758	4	520,889	4	520,889	4	520,889	4	520,889	4	21,131	4.2%	

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:55 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2600 *Operations Administration*

Program Description:

Operations Administration directs and assists all departments in the Office of Operations. This includes directives from the Director of Operations for infrastructure repairs to facilities, grounds and roadways. The administrative support staff supports the Director of Operations and all departments with payroll changes, resident complaints, budget administration transfer and additional appropriation processing, personnel matters and seasonal hiring.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2600-511100	01426001100	Salaries	340,267	499,758	499,758	520,889	520,889	520,889	520,889
Full Time Salary			340,267	499,758	499,758	520,889	520,889	520,889	520,889
1000-2600-519201	01426001201	Part-Time	1,675	0	0	0	0	0	0
1000-2600-519203	01426001203	Seasonal	0	5,000	8,950	5,000	5,000	5,000	5,000
Other Salary			1,675	5,000	8,950	5,000	5,000	5,000	5,000
1000-2600-512301	01426001301	Overtime	9,203	10,000	6,050	10,000	10,000	10,000	10,000
Overtime			9,203	10,000	6,050	10,000	10,000	10,000	10,000
1000-2600-522200	01426002200	Social Security	26,291	39,379	39,379	40,996	40,996	40,996	40,996
FICA			26,291	39,379	39,379	40,996	40,996	40,996	40,996
1000-2600-550405	01426005405	Postage	335	500	500	500	500	500	500
Purchased Other Services			335	500	500	500	500	500	500
1000-2600-530001	01426003001	Professional Consultant	0	50,000	50,000	50,000	50,000	50,000	50,000
Purchased Professional Services			0	50,000	50,000	50,000	50,000	50,000	50,000
1000-2600-540400	01426004400	Equipment Rental	5,229	5,230	5,230	5,270	5,270	5,270	5,270
Purchased Property Services			5,229	5,230	5,230	5,270	5,270	5,270	5,270
1000-2600-561101	01426005101	Gasoline	269	500	500	500	500	500	500
1000-2600-561301	01426005301	Telephone	2,892	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			3,160	3,800	3,800	3,800	3,800	3,800	3,800
1000-2600-550500	01426005500	Copying & Printing	545	2,700	2,700	2,700	2,700	2,700	2,700
1000-2600-560100	01426006100	Office Supplies & Expenses	11,439	15,420	15,420	15,420	15,420	15,420	15,420
1000-2600-560601	01426006601	Vehicle Maintenance	641	1,200	1,200	1,260	1,260	1,260	1,260
Supplies			12,625	19,320	19,320	19,380	19,380	19,380	19,380

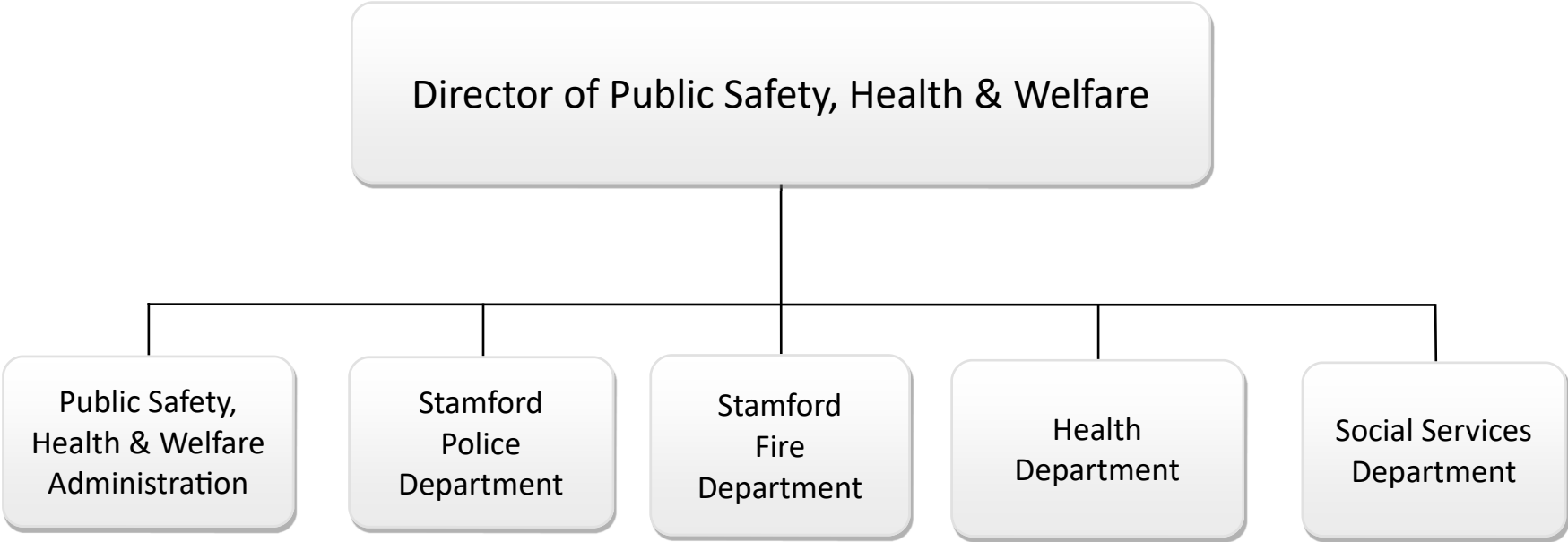
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:26:55 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2600 *Operations Administration*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			398,785	632,987	632,987	655,835	655,835	655,835	655,835

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:26:56 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare

Program	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	634,214	778,894	771,946	802,874	802,874	802,874	802,874
Emer Comm (3350)	4,138,281	4,397,830	4,459,660	5,175,583	5,175,583	4,523,193	4,523,193
Emer Med Svs (3960)	1,963,168	2,104,648	2,112,112	2,216,088	2,216,088	2,216,088	2,216,088
Public Safety, Health & Welfare Admin	6,735,663	7,281,372	7,343,718	8,194,545	8,194,545	7,542,155	7,542,155
Police (3300)	7,951,799	8,789,563	8,919,761	9,567,131	9,567,131	9,567,131	9,567,131
Patrol (3301)	20,164,655	21,618,959	21,618,959	22,494,569	22,494,569	21,994,569	21,994,569
Special Teams (3302)	610,351	694,766	696,054	696,106	696,106	696,106	696,106
Police Training (3303)	1,970,763	2,464,307	2,523,393	2,674,141	2,674,141	2,674,141	2,674,141
Criminal Investigations (3304)	8,573,962	8,519,162	8,519,720	8,200,266	8,200,266	8,200,266	8,200,266
Police Department	39,271,530	42,086,757	42,277,886	43,632,213	43,632,213	43,132,213	43,132,213
Animal Control (3366)	423,502	446,320	446,320	497,880	497,880	497,880	497,880
Animal Control	423,502	446,320	446,320	497,880	497,880	497,880	497,880
Volunteer Fire (3410)	2,960,218	3,016,445	3,170,712	3,069,932	3,069,932	3,069,932	3,069,932
Fire Administration (3510)	651,636	802,906	848,087	1,005,364	841,617	841,617	841,617
Suppression (3521)	33,022,473	33,900,769	34,012,436	34,001,714	34,001,714	33,751,714	33,751,714
Fire Training Center (3533)	546,715	688,617	703,167	830,333	830,333	730,333	730,333
Fire Marshal (3540)	1,552,175	1,654,291	1,654,291	1,655,821	1,655,821	1,655,821	1,655,821
Vehicle & Equip Maint (3550)	1,055,167	1,039,924	1,194,938	1,098,378	1,098,378	1,098,378	1,098,378
Stamford Fire Department	39,788,384	41,102,952	41,583,632	41,661,542	41,497,795	41,147,795	41,147,795
Smith House (3710)	16,800	18,400	18,400	18,400	18,400	18,400	18,400
Smith House Nursing Facility	16,800	18,400	18,400	18,400	18,400	18,400	18,400
Dir of Health (3810)	828,980	1,037,757	1,048,212	1,090,377	1,090,377	1,036,999	1,036,999
Laboratory (3811)	280,785	291,064	291,064	293,067	293,067	293,067	293,067
PS Health (3820)	0	0	0	0	0	-15,442	-15,442
Private & Parochial Health (3821)	0	0	0	0	0	0	0
Comm Nursing (3822)	688,884	735,773	735,773	839,484	839,484	695,827	695,827
Inspection Svcs (3830)	1,083,392	1,457,292	1,457,292	1,599,979	1,599,979	1,599,979	1,599,979
Health Department	2,882,041	3,521,886	3,532,341	3,822,907	3,822,907	3,610,430	3,610,430

Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:26:56 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Social Svs (3910)	535,255	665,828	677,965	793,418	793,418	793,418	793,418
Social Services	535,255	665,828	677,965	793,418	793,418	793,418	793,418
Total Public Safety, Health & Welfare	89,653,176	95,123,515	95,880,262	98,620,905	98,457,158	96,742,291	96,742,291

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



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:26:58 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Admin*

Mission Statement:

The Office of Public Safety, Health and Welfare provides for the administration, supervision and performance of all municipal functions related to police, fire, health, social services, rescue, emergency medical service and emergency management and is responsible for the oversight of all municipal functions related to the abatement and management of environmental contamination (unless otherwise provided by state or federal law).

The mission of the Office of Public Safety, Health and Welfare is to proactively enhance the quality of life, safety, and security for City of Stamford residents and visitors by serving the community with the highest quality of police, fire, health, rescue, medical and emergency management services.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	634,214	778,894	771,946	802,874	802,874	802,874	802,874
Emer Comm (3350)	4,138,281	4,397,830	4,459,660	5,175,583	5,175,583	4,523,193	4,523,193
Emer Med Svs (3960)	1,963,168	2,104,648	2,112,112	2,216,088	2,216,088	2,216,088	2,216,088
Total Expense	6,735,663	7,281,372	7,343,718	8,194,545	8,194,545	7,542,155	7,542,155
Revenue							
PSHW Administration (3101)	0	8,000	8,000	8,000	8,000	8,000	8,000
Emergency Communications Center (3350)	132,002	80,000	80,000	80,000	80,000	80,000	80,000
Total Revenue	132,002	88,000	88,000	88,000	88,000	88,000	88,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:02 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3101 PSHW Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA CCOF Chief Citation Officer	1	137,568	1	137,895	1	137,895	1	137,895	1	137,895	0	327	0.2%
CBGR CHRGBK to GRANTS	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	0	0.0%
PP C197 Dir Pub Safety Hlth&Welfr	1	181,193	1	184,942	1	184,942	1	184,942	1	184,942	0	3,749	2.1%
MAA C1023 Public Safety Analyst C1023	1	97,501	1	101,645	1	101,645	1	101,645	1	101,645	0	4,144	4.3%
MAA AOPH Administrative Officer PSHW	0	0	1	98,006	1	98,006	1	98,006	1	98,006	1	98,006	100.0%
MAA AAPS Admin Assistant-PSHW	1	81,717	0	0	0	0	0	0	0	0	-1	-81,717	-100.0%
Total	4	465,273	4	489,782	4	489,782	4	489,782	4	489,782	0	24,509	5.3%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:03 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3101 PSHW Administration

Program Description:

The Administration of the Department of Public Safety, Health & 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, emergency communications, and homeland security.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3101-511100	01431011100	Salaries	449,520	465,273	465,273	489,782	489,782	489,782	489,782
Full Time Salary			449,520	465,273	465,273	489,782	489,782	489,782	489,782
1000-3101-519201	01431011201	Part-Time	19,110	125,000	125,000	125,000	125,000	125,000	125,000
1000-3101-519202	01431011202	Perm Part-time	0	0	0	0	0	0	0
1000-3101-519203	01431011203	Seasonal	7,718	0	0	0	0	0	0
Other Salary			26,828	125,000	125,000	125,000	125,000	125,000	125,000
1000-3101-512301	01431011301	Overtime	2,866	1,500	1,500	1,500	1,500	1,500	1,500
Overtime			2,866	1,500	1,500	1,500	1,500	1,500	1,500
1000-3101-522200	01431012200	Social Security	37,961	45,271	45,271	47,146	47,146	47,146	47,146
FICA			37,961	45,271	45,271	47,146	47,146	47,146	47,146
1000-3101-550400	01431015400	Advertising/Official Notices	0	400	400	400	400	400	400
1000-3101-550405	01431015405	Postage	799	800	800	800	800	800	800
Purchased Other Services			799	1,200	1,200	1,200	1,200	1,200	1,200
1000-3101-530001	01431013001	Professional Consultant	99,893	100,000	100,000	100,000	100,000	100,000	100,000
Purchased Professional Services			99,893	100,000	100,000	100,000	100,000	100,000	100,000
1000-3101-540601	01431013601	Contracted Services	9,257	9,500	10,016	9,500	9,500	9,500	9,500
1000-3101-540611	01431016610	Software Maintenance	0	25,000	17,536	17,536	17,536	17,536	17,536
Purchased Property Services			9,257	34,500	27,552	27,036	27,036	27,036	27,036
1000-3101-561101	01431015101	Gasoline	1,799	1,900	1,900	1,900	1,900	1,900	1,900
1000-3101-561301	01431015301	Telephone	4,277	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			6,077	3,900	3,900	3,900	3,900	3,900	3,900
1000-3101-550500	01431015500	Copying & Printing	104	50	50	50	50	50	50

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:03 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Adm*
Program: 3101 *PSHW Administration*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3101-560100	01431016100	Office Supplies & Expenses	910	1,000	1,000	6,000	6,000	6,000	6,000
1000-3101-560601	01431016601	Vehicle Maintenance	0	1,200	1,200	1,260	1,260	1,260	1,260
Supplies			1,013	2,250	2,250	7,310	7,310	7,310	7,310
Total Expenditures			634,214	778,894	771,946	802,874	802,874	802,874	802,874

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:05 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3350 Emergency Communications Center

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PSDS Public Safety Dispatch Super	0	0	5	509,445	5	509,445	0	0	0	0	0	0	0.0%
CBGR CHRGBK to GRANTS	0	-354,413	0	-374,318	0	-374,318	0	-374,318	0	-374,318	0	-19,905	5.6%
UAW C665 Public Safety Disp II	0	0	4	387,398	4	387,398	4	387,401	4	387,401	4	387,401	100.0%
UAW C663 Public Safety Disp I	31	2,535,437	29	2,372,256	29	2,372,256	27	2,229,308	27	2,229,308	-4	-306,129	-12.1%
PP C1030 Dir of Emerg Comm Ctr	1	135,951	1	138,544	1	138,544	1	138,544	1	138,544	0	2,593	1.9%
UAW C1025 Adm Coord-EMD Qual Assur	1	74,604	1	74,320	1	74,320	1	74,320	1	74,320	0	-284	-0.4%
Total	33	2,391,579	40	3,107,645	40	3,107,645	33	2,455,255	33	2,455,255	0	63,676	2.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:07 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Admin*
Program: 3350 *Emergency Communications Center*

Program Description:

The Emergency Communications Center is the fourth component of the public safety response system. 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." 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. The objective is to seamlessly facilitate that flow of information. In addition to 9-1-1 calls, ECC personnel are required to answer twice as many "administrative/non-emergency" calls for public safety and other City agencies as a result of being the only City call center with 24-hour availability.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3350-511100	01433501100	Salaries	2,284,827	2,391,579	2,391,579	3,107,645	3,107,645	2,455,255	2,455,255
Full Time Salary			2,284,827	2,391,579	2,391,579	3,107,645	3,107,645	2,455,255	2,455,255
1000-3350-519901	01433501901	Differential	122,284	115,000	115,000	115,000	115,000	115,000	115,000
1000-3350-514906	01433501906	Day-Off Slips	3,681	0	0	0	0	0	0
Other Salary			125,964	115,000	115,000	115,000	115,000	115,000	115,000
1000-3350-512301	01433501301	Overtime	539,286	590,802	590,802	603,072	603,072	603,072	603,072
1000-3350-512302	01433501302	Mandated Training OT	23,090	91,500	91,500	91,500	91,500	91,500	91,500
Overtime			562,376	682,302	682,302	694,572	694,572	694,572	694,572
1000-3350-522200	01433502200	Social Security	252,197	243,949	243,949	299,667	299,667	299,667	299,667
FICA			252,197	243,949	243,949	299,667	299,667	299,667	299,667
1000-3350-550405	01433505405	Postage	5	100	100	100	100	100	100
Purchased Other Services			5	100	100	100	100	100	100
1000-3350-540400	01433504400	Equipment Rental	3,346	2,000	2,000	3,399	3,399	3,399	3,399
1000-3350-540619	01433506605	Equipment Maintenance	56,519	57,000	90,434	57,000	57,000	57,000	57,000
1000-3350-540611	01433506610	Software Maintenance	0	0	0	0	0	0	0
Purchased Property Services			59,865	59,000	92,434	60,399	60,399	60,399	60,399
1000-3350-593201	01433503201	Education, Training & Cert	10,473	18,600	18,600	18,600	18,600	18,600	18,600
Professional Development			10,473	18,600	18,600	18,600	18,600	18,600	18,600
1000-3350-561101	01433505101	Gasoline	2,599	800	800	800	800	800	800
1000-3350-561301	01433505301	Telephone	14,246	18,000	18,000	18,000	18,000	18,000	18,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:07 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Adm*
Program: 3350 *Emergency Communications Center*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3350-561302	01433505302	Data Communications	20,833	18,000	18,000	18,000	18,000	18,000	18,000
1000-3350-561303	01433505303	Communication Utilities	6,500	7,500	7,500	7,500	7,500	7,500	7,500
1000-3350-561204	01433506204	Electric - Utility	34,500	37,500	37,500	25,500	25,500	25,500	25,500
Utilities & Commodities			78,678	81,800	81,800	69,800	69,800	69,800	69,800
1000-3350-550500	01433505500	Copying & Printing	941	300	300	300	300	300	300
1000-3350-560100	01433506100	Office Supplies & Expenses	5,369	5,500	5,500	5,500	5,500	5,500	5,500
1000-3350-560601	01433506601	Vehicle Maintenance	848	0	0	0	0	0	0
1000-3350-540606	01433506606	Radio Maintenance	756,751	799,700	828,096	804,000	804,000	804,000	804,000
1000-3350-560700	01433506700	Small Tools & Replacement	0	0	0	0	0	0	0
Supplies			763,909	805,500	833,896	809,800	809,800	809,800	809,800
Total Expenditures			4,138,295	4,397,830	4,459,660	5,175,583	5,175,583	4,523,193	4,523,193

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:08 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Admin*
Program: 3960 *Stamford EMS*

Program Description:

Provides the residents of the City of Stamford with high quality professional emergency medical services, including advanced life support services, and promotes the general awareness of available services. Treats each patient, co-worker and volunteer in a professional, courteous and compassionate manner. Renders treatment to all patients as prescribed and directed by the Medical Control Authority and the State of Connecticut Office of Emergency Medical Services. Never denies any person treatment because of their inability to pay for services rendered. Promotes volunteering as an important source of community contact and service. Provides interested volunteers a place of training and development for entering the EMS profession. Operates 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.

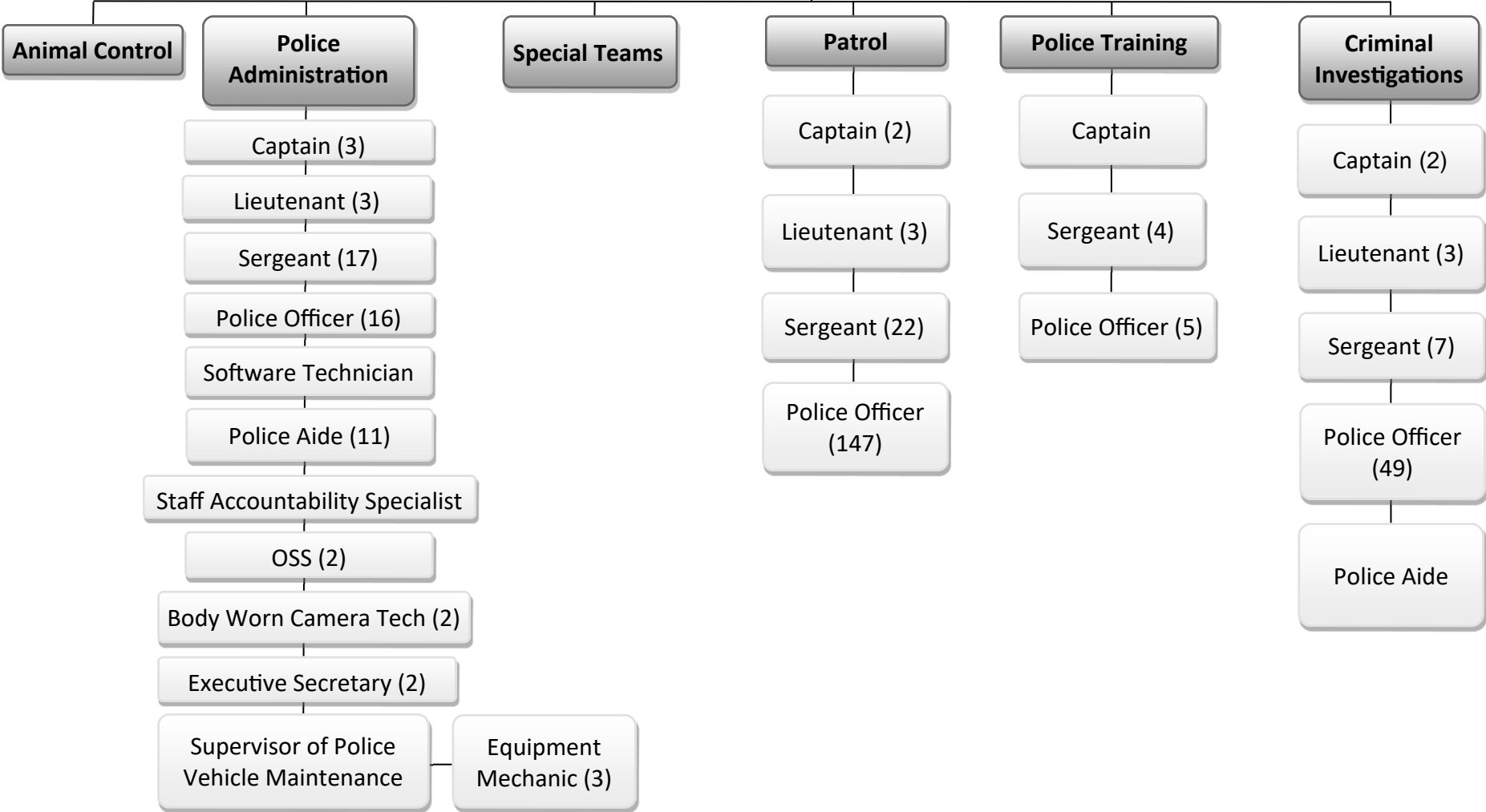
Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3960-530003	01439603003	Professional Medical Care	1,813,842	1,955,322	1,955,322	2,053,088	2,053,088	2,053,088	2,053,088
Purchased Professional Services			1,813,842	1,955,322	1,955,322	2,053,088	2,053,088	2,053,088	2,053,088
1000-3960-540606	01439606606	Radio Maintenance	149,326	149,326	156,790	163,000	163,000	163,000	163,000
Supplies			149,326	149,326	156,790	163,000	163,000	163,000	163,000
Total Expenditures			1,963,168	2,104,648	2,112,112	2,216,088	2,216,088	2,216,088	2,216,088

City of Stamford
Office of Public Safety, Health & Welfare
Police Department

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)



Fiscal Year 2023/2024 - Department Full Time Salary Report

7/10/2023 - 9:27:10 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C618 Police Clerk-Matron	1	55,003	0	0	0	0	0	0	0	0	-1	-55,003	-100.0%
UAW C1024 Body Worn Camera Tech	2	163,665	2	162,278	2	162,278	2	162,278	2	162,278	0	-1,387	-0.8%
UAW C1053 Staff Acctability Spec C10	1	74,482	1	74,196	1	74,196	1	74,196	1	74,196	0	-286	-0.4%
UAW C155 Computer Technician	1	85,235	0	0	0	0	0	0	0	0	-1	-85,235	-100.0%
UE C332 Equipment Mechanic 37.	0	0	3	216,345	3	216,345	3	216,345	3	216,345	3	216,345	100.0%
UAW C350 Executive Secretary	2	140,232	2	133,728	2	133,728	2	133,728	2	133,728	0	-6,504	-4.6%
UAW C558 Office Support Specialist	3	166,280	2	115,300	2	115,300	2	115,300	2	115,300	-1	-50,980	-30.7%
UAW C612 Police Aide	10	540,045	12	713,699	12	713,699	12	713,699	12	713,699	2	173,654	32.2%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP C617 Police Chief	1	171,418	1	174,688	1	174,688	1	174,688	1	174,688	0	3,270	1.9%
CBGR CHRGBK to GRANTS	0	-113,500	0	-113,500	0	-113,500	0	-113,500	0	-113,500	0	0	0.0%
POL C625 Police Lieutenant	9	1,062,871	9	1,057,902	9	1,057,902	9	1,057,902	9	1,057,902	0	-4,969	-0.5%
POL C629 Police Officer	217	18,328,569	217	18,165,747	217	18,165,747	217	18,165,747	217	18,165,747	0	-162,822	-0.9%
POL C631 Police Sergeant	50	5,136,780	50	5,061,806	50	5,061,806	50	5,061,806	50	5,061,806	0	-74,974	-1.5%
MAA C765 Supv of Vehicle Mtce	0	0	1	115,406	1	115,406	1	115,406	1	115,406	1	115,406	100.0%
UAW C888 Software Technician	0	0	1	86,632	1	86,632	1	86,632	1	86,632	1	86,632	100.0%
PP C904 Asst Police Chief	2	309,576	2	314,838	2	314,838	2	314,838	2	314,838	0	5,262	1.7%
CBED Chargeback Extra Duty	0	-425,552	0	-347,029	0	-347,029	0	-347,029	0	-347,029	0	78,523	-18.5%
POL C616 Police Captain	8	1,065,678	8	1,066,370	8	1,066,370	8	1,066,370	8	1,066,370	0	692	0.1%
Total	307	26,760,782	311	26,998,406	311	26,998,406	311	26,998,406	311	26,998,406	4	237,624	0.9%

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:27:12 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

Mission Statement:

Our mission is to provide a safe and secure environment through our commitment to community oriented service, delivered 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; and maintain public order and safety through problem oriented and community based policing.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	7,951,799	8,789,563	8,919,761	9,567,131	9,567,131	9,567,131	9,567,131
Patrol (3301)	20,164,655	21,618,959	21,618,959	22,494,569	22,494,569	21,994,569	21,994,569
Special Teams (3302)	610,351	694,766	696,054	696,106	696,106	696,106	696,106
Police Training (3303)	1,970,763	2,464,307	2,523,393	2,674,141	2,674,141	2,674,141	2,674,141
Criminal Investigations (3304)	8,573,962	8,519,162	8,519,720	8,200,266	8,200,266	8,200,266	8,200,266
Total Expense	39,271,530	42,086,757	42,277,886	43,632,213	43,632,213	43,132,213	43,132,213
Revenue							
Police Administration (3300)	81,970	119,000	119,000	94,000	94,000	94,000	94,000
Patrol (3301)	78,901	70,000	70,000	70,000	70,000	70,000	70,000
Total Revenue	160,871	189,000	189,000	164,000	164,000	164,000	164,000

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:27:14 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	24,915,988	26,760,782	26,760,782	26,998,406	26,998,406	26,998,406	26,998,406
Other Salary	3,609,378	3,964,985	3,964,985	4,159,810	4,159,810	4,159,810	4,159,810
Overtime	7,773,805	7,954,758	7,954,758	8,971,342	8,971,342	8,471,342	8,471,342
Stipends	581,650	755,800	755,800	646,200	646,200	646,200	646,200
FICA	616,267	725,227	725,227	743,092	743,092	743,092	743,092
Purchased Other Services	32,273	38,500	38,500	40,000	40,000	40,000	40,000
Purchased Professional Services	108,803	99,500	99,500	99,500	99,500	99,500	99,500
Purchased Property Services	904,869	1,055,477	1,159,888	1,168,702	1,168,702	1,168,702	1,168,702
Professional Development	160,108	147,198	147,198	150,000	150,000	150,000	150,000
Utilities & Commodities	834,770	910,019	935,082	908,119	908,119	908,119	908,119
Supplies	667,940	699,040	760,695	771,571	771,571	771,571	771,571
Community & Cultural	232	20,000	20,000	20,000	20,000	20,000	20,000
Other	4,721	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-939,273	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000
Total Expense	39,271,530	42,086,757	42,277,886	43,632,213	43,632,213	43,132,213	43,132,213
Revenue							
Total Police Department	160,871	189,000	189,000	164,000	164,000	164,000	164,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:16 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C618 Police Clerk-Matron	1	55,003	0	0	0	0	0	0	0	0	-1	-55,003	-100.0%
UAW C1053 Staff Acctability Spec C1053	1	74,482	1	74,196	1	74,196	1	74,196	1	74,196	0	-286	-0.4%
UAW C155 Computer Technician	1	85,235	0	0	0	0	0	0	0	0	-1	-85,235	-100.0%
UE C332 Equipment Mechanic 37.5	0	0	3	216,345	3	216,345	3	216,345	3	216,345	3	216,345	100.0%
UAW C350 Executive Secretary	1	70,066	2	133,728	2	133,728	2	133,728	2	133,728	1	63,662	90.9%
UAW C558 Office Support Specialist	3	166,280	2	115,300	2	115,300	2	115,300	2	115,300	-1	-50,980	-30.7%
UAW C612 Police Aide	10	540,045	11	655,020	11	655,020	11	655,020	11	655,020	1	114,975	21.3%
UAW C1024 Body Worn Camera Tech	2	163,665	2	162,278	2	162,278	2	162,278	2	162,278	0	-1,387	-0.8%
PP C617 Police Chief	1	171,418	1	174,688	1	174,688	1	174,688	1	174,688	0	3,270	1.9%
CBGR CHRGBK to GRANTS	0	-113,500	0	-113,500	0	-113,500	0	-113,500	0	-113,500	0	0	0.0%
POL C625 Police Lieutenant	2	236,488	3	351,984	3	351,984	3	351,984	3	351,984	1	115,496	48.8%
POL C629 Police Officer	18	1,596,481	16	1,449,542	16	1,449,542	16	1,449,542	16	1,449,542	-2	-146,939	-9.2%
POL C631 Police Sergeant	17	1,763,506	17	1,733,982	17	1,733,982	17	1,733,982	17	1,733,982	0	-29,524	-1.7%
MAA C765 Supv of Vehicle Mtce	0	0	1	115,406	1	115,406	1	115,406	1	115,406	1	115,406	100.0%
UAW C888 Software Technician	0	0	1	86,632	1	86,632	1	86,632	1	86,632	1	86,632	100.0%
PP C904 Asst Police Chief	2	309,576	2	314,838	2	314,838	2	314,838	2	314,838	0	5,262	1.7%
CBED Chargeback Extra Duty	0	-425,552	0	-347,029	0	-347,029	0	-347,029	0	-347,029	0	78,523	-18.5%
POL C616 Police Captain	2	270,932	3	402,895	3	402,895	3	402,895	3	402,895	1	131,963	48.7%
Total	61	4,964,125	65	5,526,305	65	5,526,305	65	5,526,305	65	5,526,305	4	562,180	11.3%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:17 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Program Description:

The Administration program consists of the Chief's Office, Support Services, Headquarters/Front Desk, Jail, Records Room, Information Technology, Internal Affairs, Vehicle Maintenance, Payroll, Grants, and Central Hiring.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-3300-511100	01433001100	Salaries	4,319,337	4,964,125	4,964,125	5,526,305	5,526,305	5,526,305	5,526,305
Full Time Salary			4,319,337	4,964,125	4,964,125	5,526,305	5,526,305	5,526,305	5,526,305
1000-3300-519201	01433001201	Part-Time	939,273	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000-3300-519202	01433001202	Perm Part-time	50,547	54,685	54,685	52,400	52,400	52,400	52,400
1000-3300-519203	01433001203	Seasonal	4,667	0	0	0	0	0	0
1000-3300-519901	01433001901	Differential	246,800	240,000	240,000	240,000	240,000	240,000	240,000
1000-3300-519902	01433001902	Stand-By Time	16,210	18,000	18,000	18,000	18,000	18,000	18,000
1000-3300-514903	01433001903	Holidays	85,654	110,000	110,000	110,000	110,000	110,000	110,000
1000-3300-514906	01433001906	Day-Off Slips	51,084	41,000	41,000	41,000	41,000	41,000	41,000
1000-3300-514909	01433001909	Vacation Payout	90,667	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary			1,484,903	1,548,685	1,548,685	1,546,400	1,546,400	1,546,400	1,546,400
1000-3300-512301	01433001301	Overtime	1,665,227	1,600,000	1,600,000	1,673,408	1,673,408	1,673,408	1,673,408
1000-3300-512907	01433001907	Court Time	2,459	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			1,667,686	1,601,000	1,601,000	1,674,408	1,674,408	1,674,408	1,674,408
1000-3300-513501	01433001501	Clothing Allowance	60,450	87,500	87,500	71,900	71,900	71,900	71,900
1000-3300-513503	01433001503	Tool Allowance	0	0	0	3,000	3,000	3,000	3,000
1000-3300-513511	01433001511	Medical Bag Stipend	20,950	25,800	25,800	26,400	26,400	26,400	26,400
1000-3300-513512	01433001512	2nd Language Stipend	0	1,200	1,200	1,200	1,200	1,200	1,200
Stipends			81,400	114,500	114,500	102,500	102,500	102,500	102,500
1000-3300-522200	01433002200	Social Security	179,888	272,777	272,777	289,382	289,382	289,382	289,382
FICA			179,888	272,777	272,777	289,382	289,382	289,382	289,382
1000-3300-550411	01433003411	Bank Fees - Credit Cards	1,154	3,000	3,000	3,000	3,000	3,000	3,000
1000-3300-550405	01433005405	Postage	11,954	10,500	10,500	12,000	12,000	12,000	12,000

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services			13,108	13,500	13,500	15,000	15,000	15,000	15,000
1000-3300-530301	01433003301	Psychological Testing	29,150	16,500	16,500	16,500	16,500	16,500	16,500
1000-3300-530302	01433003302	Recruitment & Hiring	79,653	80,000	80,000	80,000	80,000	80,000	80,000
Purchased Professional Services			108,803	96,500	96,500	96,500	96,500	96,500	96,500
1000-3300-540601	01433003601	Contracted Services	25,233	50,000	50,000	50,000	50,000	50,000	50,000
1000-3300-540400	01433004400	Equipment Rental	20,850	26,234	26,234	33,850	33,850	33,850	33,850
1000-3300-530407	01433004404	Drug Testing	30,000	21,000	21,399	21,000	21,000	21,000	21,000
1000-3300-540620	01433006603	Building Maintenance	49,471	50,000	46,455	46,344	46,344	46,344	46,344
1000-3300-540619	01433006605	Equipment Maintenance	39,877	65,000	65,000	65,000	65,000	65,000	65,000
1000-3300-540611	01433006610	Software Maintenance	259,950	330,000	437,000	390,500	390,500	390,500	390,500
1000-3300-540612	01433006612	Communication Equip Maint	18,000	20,000	20,000	20,000	20,000	20,000	20,000
1000-3300-550615	01433006615	Towing	0	15,000	15,000	23,000	23,000	23,000	23,000
Purchased Property Services			443,381	577,234	681,088	649,694	649,694	649,694	649,694
1000-3300-561101	01433005101	Gasoline	32,883	30,300	30,300	67,500	67,500	67,500	67,500
1000-3300-561301	01433005301	Telephone	17,323	17,500	17,500	17,500	17,500	17,500	17,500
1000-3300-561303	01433005303	Communication Utilities	22,195	22,000	22,000	22,000	22,000	22,000	22,000
1000-3300-561202	01433006202	Water	12,000	12,000	12,000	21,000	21,000	21,000	21,000
1000-3300-561204	01433006204	Electric - Utility	104,000	109,000	109,000	124,000	124,000	124,000	124,000
1000-3300-561205	01433006205	Natural Gas - Utility	75,000	100,000	125,063	100,000	100,000	100,000	100,000
1000-3300-561206	01433006206	Sewer - Utility	5,207	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities			268,609	300,800	325,863	362,000	362,000	362,000	362,000
1000-3300-550500	01433005500	Copying & Printing	18,361	20,000	20,000	20,000	20,000	20,000	20,000
1000-3300-560100	01433006100	Office Supplies & Expenses	29,942	30,000	30,000	30,000	30,000	30,000	30,000
1000-3300-560101	01433006101	Business Expense	3,423	4,971	4,971	4,971	4,971	4,971	4,971
1000-3300-560601	01433006601	Vehicle Maintenance	221,329	240,000	240,299	240,000	240,000	240,000	240,000
1000-3300-560700	01433006700	Small Tools & Replacement	1,689	2,000	2,000	3,000	3,000	3,000	3,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:17 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3300-560902	01433006902	Uniforms	27,685	27,500	27,500	31,000	31,000	31,000	31,000
1000-3300-560825	01433008825	Prisoners Services Expense	16,808	20,000	20,982	20,000	20,000	20,000	20,000
1000-3300-560826	01433008826	Internal Affairs Expense	0	500	500	500	500	500	500
Supplies			319,237	344,971	346,252	349,471	349,471	349,471	349,471
1000-3300-580822	01433008822	Police Commission Expense	421	500	500	500	500	500	500
1000-3300-580912	01433008912	Misc Communication Exp	4,300	4,971	4,971	4,971	4,971	4,971	4,971
Other			4,721	5,471	5,471	5,471	5,471	5,471	5,471
1000-3300-580999	01433008999	City Support to BOE	-939,273	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000
City Support to BOE			-939,273	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000
Total Expenditures			7,951,799	8,789,563	8,919,761	9,567,131	9,567,131	9,567,131	9,567,131

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:19 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	23	2,351,944	22	2,235,012	22	2,235,012	22	2,235,012	22	2,235,012	-1	-116,932	-5.0%
POL C629 Police Officer	141	11,844,583	147	12,228,523	147	12,228,523	147	12,228,523	147	12,228,523	6	383,940	3.2%
POL C625 Police Lieutenant	5	589,595	3	355,984	3	355,984	3	355,984	3	355,984	-2	-233,611	-39.6%
POL C616 Police Captain	4	525,914	2	263,780	2	263,780	2	263,780	2	263,780	-2	-262,134	-49.8%
Total	173	15,312,036	174	15,083,299	174	15,083,299	174	15,083,299	174	15,083,299	1	-228,737	-1.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:21 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Program Description:

Patrol Division consists of Uniformed Officers assigned to Patrol Squads and the Marine Division. They are responsible for responding to all emergencies and calls for service, patrolling their assigned areas for criminal activity, motor vehicle violations, quality of life and safety issues, and providing a police presence in all neighborhoods.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3301-511100	01433011100	Salaries	13,783,913	15,312,036	15,312,036	15,083,299	15,083,299	15,083,299	15,083,299
Full Time Salary			13,783,913	15,312,036	15,312,036	15,083,299	15,083,299	15,083,299	15,083,299
1000-3301-519901	01433011901	Differential	1,208,905	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
1000-3301-519902	01433011902	Stand-By Time	36,891	52,800	52,800	52,800	52,800	52,800	52,800
1000-3301-514903	01433011903	Holidays	330,880	396,000	396,000	590,910	590,910	590,910	590,910
1000-3301-514906	01433011906	Day-Off Slips	515	28,000	28,000	28,000	28,000	28,000	28,000
1000-3301-514909	01433011909	Vacation Payout	15,662	30,000	30,000	30,000	30,000	30,000	30,000
Other Salary			1,592,853	1,756,800	1,756,800	1,951,710	1,951,710	1,951,710	1,951,710
1000-3301-512301	01433011301	Overtime	3,284,741	2,883,581	2,883,581	3,900,000	3,900,000	3,400,000	3,400,000
1000-3301-512907	01433011907	Court Time	7,501	50,000	50,000	50,000	50,000	50,000	50,000
Overtime			3,292,242	2,933,581	2,933,581	3,950,000	3,950,000	3,450,000	3,450,000
1000-3301-513501	01433011501	Clothing Allowance	250,400	346,000	346,000	276,800	276,800	276,800	276,800
1000-3301-513511	01433011511	Medical Bag Stipend	88,050	103,800	103,800	103,800	103,800	103,800	103,800
1000-3301-513512	01433011512	2nd Language Stipend	0	4,200	4,200	4,200	4,200	4,200	4,200
Stipends			338,450	454,000	454,000	384,800	384,800	384,800	384,800
1000-3301-522200	01433012200	Social Security	297,093	301,342	301,342	305,588	305,588	305,588	305,588
FICA			297,093	301,342	301,342	305,588	305,588	305,588	305,588
1000-3301-540400	01433014400	Equipment Rental	7,750	10,381	10,381	9,253	9,253	9,253	9,253
1000-3301-550402	01433014402	Body Worn Cameras	227,499	200,000	200,000	200,000	200,000	200,000	200,000
1000-3301-550403	01433014403	Dashboard Cameras	157,920	178,000	178,000	178,000	178,000	178,000	178,000
1000-3301-540619	01433016605	Equipment Maintenance	0	2,500	2,500	2,500	2,500	2,500	2,500
1000-3301-540611	01433016610	Software Maintenance	3,748	10,000	10,000	10,000	10,000	10,000	10,000

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			396,917	400,881	400,881	399,753	399,753	399,753	399,753
1000-3301-561101	01433015101	Gasoline	365,346	340,900	340,900	300,000	300,000	300,000	300,000
1000-3301-561301	01433015301	Telephone	3,428	5,919	5,919	5,919	5,919	5,919	5,919
1000-3301-561303	01433015303	Communication Utilities	66,665	80,000	80,000	80,000	80,000	80,000	80,000
Utilities & Commodities			435,439	426,819	426,819	385,919	385,919	385,919	385,919
1000-3301-560100	01433016100	Office Supplies & Expenses	11,649	12,000	12,000	12,000	12,000	12,000	12,000
1000-3301-560700	01433016700	Small Tools & Replacement	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1000-3301-560828	01433018828	Marine Police Unit Expense	14,600	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			27,749	33,500	33,500	33,500	33,500	33,500	33,500
Total Expenditures			20,164,655	21,618,959	21,618,959	22,494,569	22,494,569	21,994,569	21,994,569

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3302 Special Teams

Program Description:

Police Special Teams consists of the Special Response Team (SRT), the Hostage Negotiation Team (HNT), the Bomb Team, and the K-9 Team.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3302-519901	01433021901	Differential	22,616	25,000	25,000	25,000	25,000	25,000	25,000
Other Salary			22,616	25,000	25,000	25,000	25,000	25,000	25,000
1000-3302-512301	01433021301	Overtime	508,394	0	569,934	569,934	569,934	569,934	569,934
1000-3302-512304	01433021304	Special Response Units OT	0	569,934	0	0	0	0	0
Overtime			508,394	569,934	569,934	569,934	569,934	569,934	569,934
1000-3302-522200	01433022200	Social Security	7,390	8,627	8,627	8,627	8,627	8,627	8,627
FICA			7,390	8,627	8,627	8,627	8,627	8,627	8,627
1000-3302-530303	01433023303	Medical Examinations	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Professional Services			0	3,000	3,000	3,000	3,000	3,000	3,000
1000-3302-540400	01433024400	Equipment Rental	4,025	1,005	1,005	4,745	4,745	4,745	4,745
Purchased Property Services			4,025	1,005	1,005	4,745	4,745	4,745	4,745
1000-3302-561101	01433025101	Gasoline	44,912	56,800	56,800	54,000	54,000	54,000	54,000
1000-3302-561102	01433025102	Diesel Fuel	657	800	800	1,200	1,200	1,200	1,200
1000-3302-561301	01433025301	Telephone	314	600	600	600	600	600	600
1000-3302-561303	01433025303	Communication Utilities	3,171	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities			49,053	64,200	64,200	61,800	61,800	61,800	61,800
1000-3302-550500	01433025500	Copying & Printing	130	0	0	0	0	0	0
1000-3302-560700	01433026700	Small Tools & Replacement	2,853	3,000	3,000	3,000	3,000	3,000	3,000
1000-3302-560902	01433026902	Uniforms	4,992	5,000	5,000	5,000	5,000	5,000	5,000
1000-3302-560905	01433026905	Ammunition	10,898	15,000	16,288	15,000	15,000	15,000	15,000
Supplies			18,873	23,000	24,288	23,000	23,000	23,000	23,000
Total Expenditures			610,351	694,766	696,054	696,106	696,106	696,106	696,106

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:24 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	3	308,534	4	406,672	4	406,672	4	406,672	4	406,672	1	98,138	31.8%
POL C629 Police Officer	5	409,112	5	435,537	5	435,537	5	435,537	5	435,537	0	26,425	6.5%
POL C625 Police Lieutenant	1	118,769	0	0	0	0	0	0	0	0	-1	-118,769	-100.0%
POL C616 Police Captain	0	0	1	133,665	1	133,665	1	133,665	1	133,665	1	133,665	100.0%
Total	9	836,415	10	975,874	10	975,874	10	975,874	10	975,874	1	139,459	16.7%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Program Description:

The Training program consists of Academy and Firearms staff and new officers undergoing initial recruit and Field Training. The Training Division is responsible for providing all initial and State mandated recurrent training for the Department.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3303-511100	01433031100	Salaries	717,079	836,415	836,415	975,874	975,874	975,874	975,874
Full Time Salary			717,079	836,415	836,415	975,874	975,874	975,874	975,874
1000-3303-519901	01433031901	Differential	14,414	20,000	20,000	20,000	20,000	20,000	20,000
1000-3303-519902	01433031902	Stand-By Time	3,990	5,000	5,000	7,200	7,200	7,200	7,200
1000-3303-514903	01433031903	Holidays	18,589	31,000	31,000	31,000	31,000	31,000	31,000
1000-3303-514906	01433031906	Day-Off Slips	4,762	4,000	4,000	4,000	4,000	4,000	4,000
1000-3303-514909	01433031909	Vacation Payout	0	3,000	3,000	3,000	3,000	3,000	3,000
Other Salary			41,756	63,000	63,000	65,200	65,200	65,200	65,200
1000-3303-512302	01433031302	Mandated Training OT	709,152	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000-3303-512907	01433031907	Court Time	0	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			709,152	1,051,000	1,051,000	1,051,000	1,051,000	1,051,000	1,051,000
1000-3303-513501	01433031501	Clothing Allowance	11,200	16,000	16,000	12,800	12,800	12,800	12,800
1000-3303-513511	01433031511	Medical Bag Stipend	4,200	4,800	4,800	4,800	4,800	4,800	4,800
Stipends			15,400	20,800	20,800	17,600	17,600	17,600	17,600
1000-3303-522200	01433032200	Social Security	20,150	25,429	25,429	27,215	27,215	27,215	27,215
FICA			20,150	25,429	25,429	27,215	27,215	27,215	27,215
1000-3303-540400	01433034400	Equipment Rental	4,260	5,496	5,496	4,652	4,652	4,652	4,652
1000-3303-540611	01433036610	Software Maintenance	2,891	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services			7,151	20,496	20,496	19,652	19,652	19,652	19,652
1000-3303-593201	01433033201	Education, Training & Cert	160,108	147,198	147,198	150,000	150,000	150,000	150,000
Professional Development			160,108	147,198	147,198	150,000	150,000	150,000	150,000
1000-3303-561101	01433035101	Gasoline	3,345	6,400	6,400	6,000	6,000	6,000	6,000
1000-3303-561301	01433035301	Telephone	1,557	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:25 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			4,902	8,900	8,900	8,500	8,500	8,500	8,500
1000-3303-550500	01433035500	Copying & Printing	0	100	100	100	100	100	100
1000-3303-560100	01433036100	Office Supplies & Expenses	2,000	3,000	3,000	3,000	3,000	3,000	3,000
1000-3303-560700	01433036700	Small Tools & Replacement	962	1,000	1,000	1,000	1,000	1,000	1,000
1000-3303-560902	01433036902	Uniforms	137,241	136,969	137,887	180,000	180,000	180,000	180,000
1000-3303-560905	01433036905	Ammunition	154,863	150,000	208,167	175,000	175,000	175,000	175,000
Supplies			295,065	291,069	350,155	359,100	359,100	359,100	359,100
Total Expenditures			1,970,763	2,464,307	2,523,393	2,674,141	2,674,141	2,674,141	2,674,141

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:27 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	7	712,796	7	686,140	7	686,140	7	686,140	7	686,140	0	-26,656	-3.7%
POL C629 Police Officer	53	4,478,393	49	4,052,145	49	4,052,145	49	4,052,145	49	4,052,145	-4	-426,248	-9.5%
POL C625 Police Lieutenant	1	118,019	3	349,934	3	349,934	3	349,934	3	349,934	2	231,915	196.5%
POL C616 Police Captain	2	268,832	2	266,030	2	266,030	2	266,030	2	266,030	0	-2,802	-1.0%
UAW C612 Police Aide	0	0	1	58,679	1	58,679	1	58,679	1	58,679	1	58,679	100.0%
UAW C350 Executive Secretary	1	70,166	0	0	0	0	0	0	0	0	-1	-70,166	-100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	64	5,648,206	62	5,412,928	62	5,412,928	62	5,412,928	62	5,412,928	-2	-235,278	-4.2%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0330 *Police Department*
Program: 3304 *Criminal Investigations*

Program Description:

The Bureau of Criminal Investigations (BCI) consists of the BCI - Persons Unit, BCI - Property Unit, Youth Bureau and SRO Program, Special Victims Unit, ID Bureau (CSI), Narcotics and Organized Crime Squad (NOC), Evidence/Property Unit, and Court Liaison Officer.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3304-511100	01433041100	Salaries	6,095,659	5,648,206	5,648,206	5,412,928	5,412,928	5,412,928	5,412,928
Full Time Salary			6,095,659	5,648,206	5,648,206	5,412,928	5,412,928	5,412,928	5,412,928
1000-3304-519901	01433041901	Differential	249,489	266,000	266,000	266,000	266,000	266,000	266,000
1000-3304-519902	01433041902	Stand-By Time	47,630	46,500	46,500	46,500	46,500	46,500	46,500
1000-3304-514903	01433041903	Holidays	147,433	188,000	188,000	188,000	188,000	188,000	188,000
1000-3304-514906	01433041906	Day-Off Slips	17,733	41,000	41,000	41,000	41,000	41,000	41,000
1000-3304-514909	01433041909	Vacation Payout	4,966	30,000	30,000	30,000	30,000	30,000	30,000
Other Salary			467,251	571,500	571,500	571,500	571,500	571,500	571,500
1000-3304-512301	01433041301	Overtime	1,592,161	1,773,243	1,773,243	1,700,000	1,700,000	1,700,000	1,700,000
1000-3304-512907	01433041907	Court Time	4,170	26,000	26,000	26,000	26,000	26,000	26,000
Overtime			1,596,331	1,799,243	1,799,243	1,726,000	1,726,000	1,726,000	1,726,000
1000-3304-513501	01433041501	Clothing Allowance	108,000	126,000	126,000	100,800	100,800	100,800	100,800
1000-3304-513511	01433041511	Medical Bag Stipend	38,400	37,800	37,800	37,800	37,800	37,800	37,800
1000-3304-513512	01433041512	2nd Language Stipend	0	2,700	2,700	2,700	2,700	2,700	2,700
Stipends			146,400	166,500	166,500	141,300	141,300	141,300	141,300
1000-3304-522200	01433042200	Social Security	111,746	117,052	117,052	112,280	112,280	112,280	112,280
FICA			111,746	117,052	117,052	112,280	112,280	112,280	112,280
1000-3304-550823	01433048823	Investigations	19,165	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Other Services			19,165	25,000	25,000	25,000	25,000	25,000	25,000
1000-3304-540400	01433044400	Equipment Rental	11,168	13,361	13,361	22,358	22,358	22,358	22,358
1000-3304-540619	01433046605	Equipment Maintenance	7,230	7,500	8,058	7,500	7,500	7,500	7,500
1000-3304-540611	01433046610	Software Maintenance	34,997	35,000	35,000	65,000	65,000	65,000	65,000
Purchased Property Services			53,395	55,861	56,419	94,858	94,858	94,858	94,858

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3304-561101	01433045101	Gasoline	34,078	64,400	64,400	45,000	45,000	45,000	45,000
1000-3304-561301	01433045301	Telephone	6,104	8,400	8,400	8,400	8,400	8,400	8,400
1000-3304-561303	01433045303	Communication Utilities	36,585	36,500	36,500	36,500	36,500	36,500	36,500
Utilities & Commodities			76,767	109,300	109,300	89,900	89,900	89,900	89,900
1000-3304-550500	01433045500	Copying & Printing	909	0	0	0	0	0	0
1000-3304-560100	01433046100	Office Supplies & Expenses	5,910	6,000	6,000	6,000	6,000	6,000	6,000
1000-3304-560700	01433046700	Small Tools & Replacement	197	500	500	500	500	500	500
Supplies			7,016	6,500	6,500	6,500	6,500	6,500	6,500
1000-3304-581931	01433048931	Boy's Leadership Program	232	20,000	20,000	20,000	20,000	20,000	20,000
Community & Cultural			232	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures			8,573,962	8,519,162	8,519,720	8,200,266	8,200,266	8,200,266	8,200,266

City of Stamford
Office of Public Safety, Health & Welfare
Animal Control



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:27:32 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0337 *Animal Control*

Mission Statement:

The Stamford Animal Control and Care Center (SACCC), consisting of an Animal Control Manager, Animal Control Officers and staff, shall operate as part of the Stamford Police Department, under the supervision of the police chief and the city's Director of Public Safety, Health and Welfare.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Animal Control (3366)	423,502	446,320	446,320	497,880	497,880	497,880	497,880
Total Expense	423,502	446,320	446,320	497,880	497,880	497,880	497,880
Revenue							
Animal Control (3366)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	35,000	35,000	35,000	35,000	35,000	35,000	35,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:33 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0337 Animal Control
Program: 3366 Animal Control

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C1067 Volunteer Coordinator - Ani	0	0	1	53,519	1	53,519	1	53,519	1	53,519	1	53,519	100.0%
UAW C061 Asst Munipl Animal Contr	3	184,863	3	179,038	3	179,038	3	179,038	3	179,038	0	-5,825	-3.2%
MAA C035 Animal Control Mgr	1	85,279	1	85,481	1	85,481	1	85,481	1	85,481	0	202	0.2%
Total	4	270,142	5	318,038	5	318,038	5	318,038	5	318,038	1	47,896	17.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:35 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0337 Animal Control
Program: 3366 Animal Control

Program Description:

Animal Control enforces the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. Updates and implements 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.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3366-511100	01433661100	Salaries	239,892	270,142	270,142	318,038	318,038	318,038	318,038
Full Time Salary			239,892	270,142	270,142	318,038	318,038	318,038	318,038
1000-3366-519201	01433661201	Part-Time	59,364	50,000	50,000	50,000	50,000	50,000	50,000
1000-3366-519901	01433661901	Differential	4,362	5,000	5,000	5,000	5,000	5,000	5,000
1000-3366-519902	01433661902	Stand-By Time	3,198	3,300	3,300	3,300	3,300	3,300	3,300
Other Salary			66,924	58,300	58,300	58,300	58,300	58,300	58,300
1000-3366-512301	01433661301	Overtime	32,326	30,203	30,203	30,203	30,203	30,203	30,203
Overtime			32,326	30,203	30,203	30,203	30,203	30,203	30,203
1000-3366-513501	01433661501	Clothing Allowance	500	500	500	500	500	500	500
Stipends			500	500	500	500	500	500	500
1000-3366-522200	01433662200	Social Security	25,735	27,475	27,475	31,139	31,139	31,139	31,139
FICA			25,735	27,475	27,475	31,139	31,139	31,139	31,139
1000-3366-550425	01433664425	Animal Sanctuary	394	15,000	0	15,000	15,000	15,000	15,000
Purchased Other Services			394	15,000	0	15,000	15,000	15,000	15,000
1000-3366-530003	01433663003	Professional Medical Care	28,963	15,000	30,000	15,000	15,000	15,000	15,000
1000-3366-530616	01433666616	Cynthia Smith Veterinary Care	14,921	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services			43,883	30,000	45,000	30,000	30,000	30,000	30,000
1000-3366-561101	01433665101	Gasoline	4,294	4,500	4,500	4,500	4,500	4,500	4,500
1000-3366-561301	01433665301	Telephone	675	900	900	900	900	900	900
Utilities & Commodities			4,969	5,400	5,400	5,400	5,400	5,400	5,400
1000-3366-550500	01433665500	Copying & Printing	0	100	100	100	100	100	100
1000-3366-560100	01433666100	Office Supplies & Expenses	999	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2023/2024 - Program Detail Report

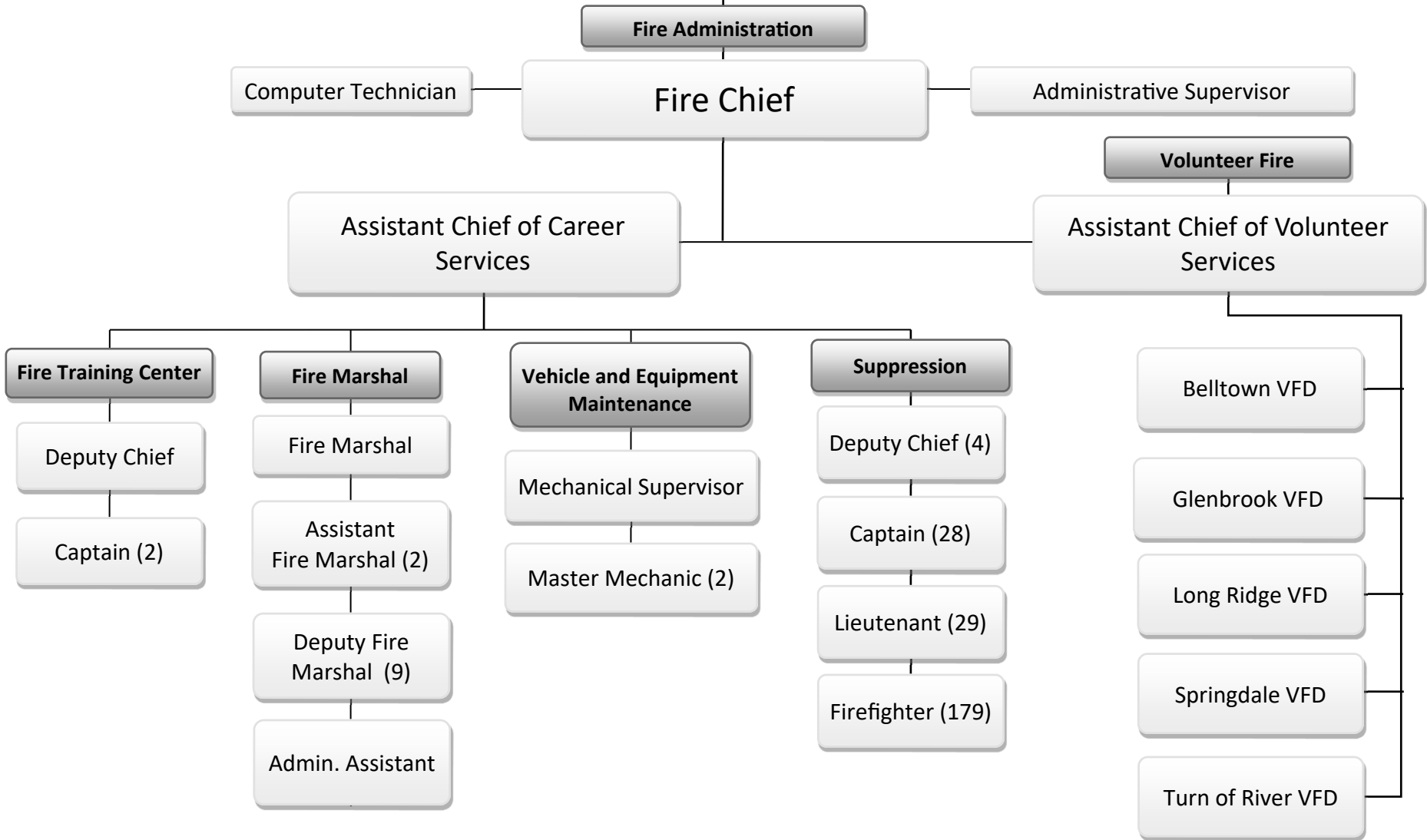
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Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0337 *Animal Control*
Program: 3366 *Animal Control*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3366-560612	01433666611	Dog Care & Maintenance	7,881	8,000	8,000	8,000	8,000	8,000	8,000
1000-3366-560700	01433666700	Small Tools & Replacement	0	200	200	200	200	200	200
Supplies			8,879	9,300	9,300	9,300	9,300	9,300	9,300
Total Expenditures			423,502	446,320	446,320	497,880	497,880	497,880	497,880

City of Stamford
 Office of Health, Safety and Welfare
 Stamford Fire Department

Director of Public Health, Safety and Welfare



Fiscal Year 2023/2024 - Department Full Time Salary Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
FIR C371 Firefighter	179	14,552,151	179	14,201,749	179	14,201,749	179	14,201,749	179	14,201,749	0	-350,402	-2.4%
MAA ASF Adminstrative Supervisor	0	0	1	108,988	1	108,988	1	108,988	1	108,988	1	108,988	100.0%
PP C062C Asst Fire Chief CS	1	157,938	1	160,870	1	160,870	1	160,870	1	160,870	0	2,932	1.9%
PP C062V Asst Fire Chief VS	1	153,688	1	156,620	1	156,620	1	156,620	1	156,620	0	2,932	1.9%
UAW C155 Computer Technician	1	76,819	1	76,525	1	76,525	1	76,525	1	76,525	0	-294	-0.4%
FIR C203 Deputy Fire Marshal	9	903,964	9	898,589	9	898,589	9	898,589	9	898,589	0	-5,375	-0.6%
FIR C205 Deputy Fire Chief	5	638,560	5	630,148	5	630,148	5	630,148	5	630,148	0	-8,412	-1.3%
UAW C350 Executive Secretary	1	70,066	0	0	0	0	0	0	0	0	-1	-70,066	-100.0%
PP AFCO	0	0	1	156,620	0	0	0	0	0	0	0	0	0.0%
PP C369 Fire Chief	1	176,118	1	179,388	1	179,388	1	179,388	1	179,388	0	3,270	1.9%
CBGR CHRGBK to GRANTS	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	0	0.0%
FIR C374 Fire Lieutenant	29	2,776,981	29	2,775,428	29	2,775,428	29	2,775,428	29	2,775,428	0	-1,553	-0.1%
FIR C551 Mechanical Supv-Fire	1	108,731	1	108,819	1	108,819	1	108,819	1	108,819	0	88	0.1%
UE C905 Master Mech-Fire Equip	2	172,122	2	190,866	2	190,866	2	190,866	2	190,866	0	18,744	10.9%
FIR C963 Fire Marshal	1	132,770	1	132,279	1	132,279	1	132,279	1	132,279	0	-491	-0.4%
FIR C966 Asst Fire Marshal	2	231,255	2	228,389	2	228,389	2	228,389	2	228,389	0	-2,866	-1.2%
MAA C995 Admin Asst-Fire	1	96,371	0	0	0	0	0	0	0	0	-1	-96,371	-100.0%
UAW C995 Admin Asst-Fire	0	0	1	79,797	1	79,797	1	79,797	1	79,797	1	79,797	100.0%
FIR C368 Fire Captain	30	3,330,446	30	3,326,886	30	3,326,886	30	3,326,886	30	3,326,886	0	-3,560	-0.1%
Total	264	23,545,274	265	23,379,255	264	23,222,635	264	23,222,635	264	23,222,635	0	-322,639	-1.4%

Fiscal Year 2023/2024 - Department Summary

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department

Mission Statement:

Our Mission is to protect the lives and property of all the citizens and guests of Stamford in regards to fire, emergency medical, rescue and disasters, natural or manmade, through education, code enforcement and the response of highly trained competent personnel. Life safety of both the public and firefighters is always priority number one. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of decision making and will be executed by all levels of the Department.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	2,960,218	3,016,445	3,170,712	3,069,932	3,069,932	3,069,932	3,069,932
Fire Administration (3510)	651,636	802,906	848,087	1,005,364	841,617	841,617	841,617
Suppression (3521)	33,022,473	33,900,769	34,012,436	34,001,714	34,001,714	33,751,714	33,751,714
Fire Training Center (3533)	546,715	688,617	703,167	830,333	830,333	730,333	730,333
Fire Marshal (3540)	1,552,175	1,654,291	1,654,291	1,655,821	1,655,821	1,655,821	1,655,821
Vehicle & Equip Maint (3550)	1,055,167	1,039,924	1,194,938	1,098,378	1,098,378	1,098,378	1,098,378
Total Expense	39,788,384	41,102,952	41,583,632	41,661,542	41,497,795	41,147,795	41,147,795
Revenue							
Fire Marshal (3540)	1,693	150	150	150	150	150	150
Total Revenue	1,693	150	150	150	150	150	150

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:27:41 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	22,110,913	23,545,274	23,557,691	23,379,255	23,222,635	23,222,635	23,222,635
Other Salary	3,434,113	3,762,527	3,762,558	4,001,578	4,001,578	4,001,578	4,001,578
Overtime	7,583,521	6,610,819	6,613,843	6,955,024	6,955,024	6,605,024	6,605,024
Stipends	127,300	146,700	146,700	147,200	147,200	147,200	147,200
FICA	478,990	514,834	516,290	526,020	518,893	518,893	518,893
Purchased Other Services	1,631	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	45,480	48,000	83,000	48,000	48,000	48,000	48,000
Purchased Property Services	382,122	376,000	412,257	395,236	395,236	395,236	395,236
Professional Development	75,333	97,000	102,550	97,000	97,000	97,000	97,000
Utilities & Commodities	1,845,220	2,259,100	2,147,072	2,284,200	2,284,200	2,284,200	2,284,200
Supplies	910,691	897,398	1,242,104	932,398	932,398	932,398	932,398
Volunteer Fire Dept	2,793,070	2,843,800	2,998,067	2,894,131	2,894,131	2,894,131	2,894,131
Total Expense	39,788,384	41,102,952	41,583,632	41,661,542	41,497,795	41,147,795	41,147,795
Revenue							
Total Stamford Fire Department	1,693	150	150	150	150	150	150

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:43 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3410 Volunteer Fire

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C062V Asst Fire Chief VS	1	153,688	1	156,620	1	156,620	1	156,620	1	156,620	0	2,932	1.9%
Total	1	153,688	1	156,620	1	156,620	1	156,620	1	156,620	0	2,932	1.9%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3410 Volunteer Fire

Program Description:

The Volunteer Fire Service consists of New Hope Fire Co., Belltown Fire Co., Springdale Fire Co., Turn of River Fire Co., and the Long Ridge Fire Co. All City operating costs associated with the Volunteer Fire Service are contained within this program. This includes personnel costs associated with all employees of Long Ridge and Bell town, as well as the Assistant Chief of Volunteer Services.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3410-511100	01434101100	Salaries	150,379	153,688	153,688	156,620	156,620	156,620	156,620
Full Time Salary			150,379	153,688	153,688	156,620	156,620	156,620	156,620
1000-3410-519901	01434101901	Differential	22	0	0	0	0	0	0
Other Salary			22	0	0	0	0	0	0
1000-3410-512301	01434101301	Overtime	3,656	0	0	0	0	0	0
Overtime			3,656	0	0	0	0	0	0
1000-3410-522200	01434102200	Social Security	11,443	11,757	11,757	11,981	11,981	11,981	11,981
FICA			11,443	11,757	11,757	11,981	11,981	11,981	11,981
1000-3410-561101	01434105101	Gasoline	1,503	6,200	6,200	6,200	6,200	6,200	6,200
1000-3410-561301	01434105301	Telephone	144	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			1,647	7,200	7,200	7,200	7,200	7,200	7,200
1000-3410-582843	01434108843	Volunteer Fire Support	270,776	380,000	534,267	380,000	380,000	380,000	380,000
1000-3410-582845	01434108845	Turn of River VFD	282,745	288,400	288,400	288,400	288,400	288,400	288,400
1000-3410-582846	01434108846	Long Ridge VFD	1,684,386	1,677,700	1,677,700	1,728,031	1,728,031	1,728,031	1,728,031
1000-3410-582847	01434108847	Glenbrook VFD	172,160	146,700	146,700	146,700	146,700	146,700	146,700
1000-3410-582848	01434108848	Belltown VFD	227,771	205,300	205,300	205,300	205,300	205,300	205,300
1000-3410-582849	01434108849	Springdale VFD	155,232	145,700	145,700	145,700	145,700	145,700	145,700
Volunteer Fire Dept			2,793,070	2,843,800	2,998,067	2,894,131	2,894,131	2,894,131	2,894,131
Total Expenditures			2,960,218	3,016,445	3,170,712	3,069,932	3,069,932	3,069,932	3,069,932

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:46 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3510 Fire Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		% Var
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	
CBGR CHRGBK to GRANTS	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	0	0.0%
MAA C995 Admin Asst-Fire	1	96,371	0	0	0	0	0	0	0	0	-1	-96,371	-100.0%
PP C369 Fire Chief	1	176,118	1	179,388	1	179,388	1	179,388	1	179,388	0	3,270	1.9%
UAW C155 Computer Technician	1	76,819	1	76,525	1	76,525	1	76,525	1	76,525	0	-294	-0.4%
PP C062C Asst Fire Chief CS	1	157,938	1	160,870	1	160,870	1	160,870	1	160,870	0	2,932	1.9%
MAA ASF Adminstrative Supervisor-Fir	0	0	1	108,988	1	108,988	1	108,988	1	108,988	1	108,988	100.0%
PP AFCO	0	0	1	156,620	0	0	0	0	0	0	0	0	0.0%
Total	4	474,540	5	649,685	4	493,065	4	493,065	4	493,065	0	18,525	3.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:47 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3510 Fire Administration

Program Description:

The Administration of the Stamford Fire Department consists of the Fire Chief, the Assistant Chief of Career Services, the Assistant Chief of Volunteer Services (costs in 3410), and an Administrative Assistant. Long-term vision, strategic planning, policy creation and adoption, budget administration, payroll, and records management, are all its responsibility.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-511100	01435101100	Salaries	387,081	474,540	474,957	649,685	493,065	493,065	493,065
Full Time Salary			387,081	474,540	474,957	649,685	493,065	493,065	493,065
1000-3510-519203	01435101203	Seasonal	0	0	31	0	0	0	0
1000-3510-519901	01435101901	Differential	490	500	500	500	500	500	500
1000-3510-519902	01435101902	Stand-By Time	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-514903	01435101903	Holidays	24,616	25,400	25,400	25,852	25,852	25,852	25,852
Other Salary			25,107	27,900	27,931	28,352	28,352	28,352	28,352
1000-3510-512301	01435101301	Overtime	76,578	100,000	100,141	100,141	100,141	100,141	100,141
Overtime			76,578	100,000	100,141	100,141	100,141	100,141	100,141
1000-3510-513501	01435101501	Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Stipends			1,200	1,200	1,200	1,200	1,200	1,200	1,200
1000-3510-522200	01435102200	Social Security	13,360	27,466	27,510	35,462	28,335	28,335	28,335
FICA			13,360	27,466	27,510	35,462	28,335	28,335	28,335
1000-3510-550405	01435105405	Postage	640	500	500	500	500	500	500
Purchased Other Services			640	500	500	500	500	500	500
1000-3510-530005	01435103005	Design Services	35,000	0	35,000	0	0	0	0
1000-3510-530302	01435103302	Recruitment & Hiring	1,938	5,000	5,000	5,000	5,000	5,000	5,000
1000-3510-530303	01435103303	Medical Examinations	0	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Professional Services			36,938	18,000	53,000	18,000	18,000	18,000	18,000
1000-3510-540400	01435104400	Equipment Rental	6,647	15,000	15,000	6,724	6,724	6,724	6,724
1000-3510-540619	01435106605	Equipment Maintenance	0	0	0	0	0	0	0
1000-3510-540608	01435106608	Alarms & Systems Maint	31,830	30,000	30,000	57,000	57,000	57,000	57,000

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3510 Fire Administration

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-540611	01435106610	Software Maintenance	35,300	57,000	66,008	57,000	57,000	57,000	57,000
Purchased Property Services			73,777	102,000	111,008	120,724	120,724	120,724	120,724
1000-3510-593201	01435103201	Education, Training & Cert	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-593202	01435103202	Conferences & Training	1,635	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development			1,635	7,000	7,000	7,000	7,000	7,000	7,000
1000-3510-561101	01435105101	Gasoline	1,716	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-561102	01435105102	Diesel Fuel	0	0	0	0	0	0	0
1000-3510-561301	01435105301	Telephone	4,025	6,600	6,600	6,600	6,600	6,600	6,600
1000-3510-561303	01435105303	Communication Utilities	2,825	3,000	3,243	3,000	3,000	3,000	3,000
1000-3510-561206	01435106206	Sewer - Utility	7,616	8,000	8,000	8,000	8,000	8,000	8,000
Utilities & Commodities			16,183	19,600	19,843	19,600	19,600	19,600	19,600
1000-3510-550500	01435105500	Copying & Printing	535	3,500	3,500	3,500	3,500	3,500	3,500
1000-3510-560100	01435106100	Office Supplies & Expenses	18,231	20,000	20,298	20,000	20,000	20,000	20,000
1000-3510-560601	01435106601	Vehicle Maintenance	171	0	0	0	0	0	0
1000-3510-560902	01435106902	Uniforms	200	1,200	1,200	1,200	1,200	1,200	1,200
Supplies			19,137	24,700	24,998	24,700	24,700	24,700	24,700
Total Expenditures			651,636	802,906	848,087	1,005,364	841,617	841,617	841,617

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:49 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3521 Suppression

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C374 Fire Lieutenant	29	2,776,981	29	2,775,428	29	2,775,428	29	2,775,428	29	2,775,428	0	-1,553	-0.1%
FIR C371 Firefighter	179	14,552,151	179	14,201,749	179	14,201,749	179	14,201,749	179	14,201,749	0	-350,402	-2.4%
FIR C368 Fire Captain	28	3,096,948	28	3,094,412	28	3,094,412	28	3,094,412	28	3,094,412	0	-2,536	-0.1%
FIR C205 Deputy Fire Chief	4	510,447	4	502,502	4	502,502	4	502,502	4	502,502	0	-7,945	-1.6%
Total	240	20,936,527	240	20,574,091	240	20,574,091	240	20,574,091	240	20,574,091	0	-362,436	-1.7%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:50 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3521 Suppression

Program Description:

The Line Division of the career department consists of 9 engines, 3 trucks, a heavy rescue, a fire boat and an incident commander. The line division responds to over 11,000 incidents a year. It is responsible for all emergency responses including Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions, Hazardous Materials mitigation and many non-emergency incidents.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3521-511100	01435211100	Salaries	19,816,591	20,936,527	20,936,527	20,574,091	20,574,091	20,574,091	20,574,091
Full Time Salary			19,816,591	20,936,527	20,936,527	20,574,091	20,574,091	20,574,091	20,574,091
1000-3521-519901	01435211901	Differential	1,786,653	1,896,000	1,896,000	1,896,000	1,896,000	1,896,000	1,896,000
1000-3521-519902	01435211902	Stand-By Time	292,579	225,000	225,000	225,000	225,000	225,000	225,000
1000-3521-514903	01435211903	Holidays	1,153,079	1,400,000	1,400,000	1,638,599	1,638,599	1,638,599	1,638,599
Other Salary			3,232,311	3,521,000	3,521,000	3,759,599	3,759,599	3,759,599	3,759,599
1000-3521-512301	01435211301	Overtime	7,066,360	6,100,000	6,100,000	6,300,000	6,300,000	6,050,000	6,050,000
Overtime			7,066,360	6,100,000	6,100,000	6,300,000	6,300,000	6,050,000	6,050,000
1000-3521-513501	01435211501	Clothing Allowance	116,300	132,300	132,300	132,300	132,300	132,300	132,300
Stipends			116,300	132,300	132,300	132,300	132,300	132,300	132,300
1000-3521-522200	01435212200	Social Security	399,315	411,044	411,044	410,726	410,726	410,726	410,726
FICA			399,315	411,044	411,044	410,726	410,726	410,726	410,726
1000-3521-530303	01435213303	Medical Examinations	8,542	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Professional Services			8,542	30,000	30,000	30,000	30,000	30,000	30,000
1000-3521-540400	01435214400	Equipment Rental	0	4,200	4,200	4,200	4,200	4,200	4,200
1000-3521-540614	01435216614	Facility Maintenance	39,708	20,000	26,500	20,000	20,000	20,000	20,000
Purchased Property Services			39,708	24,200	30,700	24,200	24,200	24,200	24,200
1000-3521-561101	01435215101	Gasoline	6,573	11,600	11,600	11,600	11,600	11,600	11,600
1000-3521-561102	01435215102	Diesel Fuel	102,505	124,000	124,000	124,000	124,000	124,000	124,000
1000-3521-561301	01435215301	Telephone	23,188	24,700	24,700	24,700	24,700	24,700	24,700
1000-3521-561202	01435216202	Water	1,492,583	1,850,000	1,735,336	1,850,000	1,850,000	1,850,000	1,850,000
1000-3521-561204	01435216204	Electric - Utility	110,441	117,000	117,000	139,500	139,500	139,500	139,500

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:50 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3521 Suppression

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3521-561205	01435216205	Natural Gas - Utility	59,999	68,000	70,393	70,600	70,600	70,600	70,600
Utilities & Commodities			1,795,289	2,195,300	2,083,029	2,220,400	2,220,400	2,220,400	2,220,400
1000-3521-560720	01435216720	Non-Capital Firefighter Equip	193,377	160,000	214,448	160,000	160,000	160,000	160,000
1000-3521-550801	01435216801	Laundry	0	6,376	6,376	6,376	6,376	6,376	6,376
1000-3521-560901	01435216901	Protective Clothing	171,484	171,212	312,772	171,212	171,212	171,212	171,212
1000-3521-560902	01435216902	Uniforms	114,659	144,325	145,791	144,325	144,325	144,325	144,325
1000-3521-560903	01435216903	Medical Supplies	68,538	68,485	88,450	68,485	68,485	68,485	68,485
Supplies			548,057	550,398	767,836	550,398	550,398	550,398	550,398
Total Expenditures			33,022,473	33,900,769	34,012,436	34,001,714	34,001,714	33,751,714	33,751,714

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:52 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3533 Fire Training Center

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
FIR C368 Fire Captain	2	233,498	2	232,474	2	232,474	2	232,474	2	232,474	0	-1,024	-0.4%
FIR C205 Deputy Fire Chief	1	128,113	1	127,646	1	127,646	1	127,646	1	127,646	0	-467	-0.4%
Total	3	361,611	3	360,120	3	360,120	3	360,120	3	360,120	0	-1,491	-0.4%

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3533 *Fire Training Center*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			546,715	688,617	703,167	830,333	830,333	730,333	730,333

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:55 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3540 Fire Marshal

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C995 Admin Asst-Fire	0	0	1	79,797	1	79,797	1	79,797	1	79,797	1	79,797	100.0%
FIR C966 Asst Fire Marshal	2	231,255	2	228,389	2	228,389	2	228,389	2	228,389	0	-2,866	-1.2%
FIR C963 Fire Marshal	1	132,770	1	132,279	1	132,279	1	132,279	1	132,279	0	-491	-0.4%
UAW C350 Executive Secretary	1	70,066	0	0	0	0	0	0	0	0	-1	-70,066	-100.0%
FIR C203 Deputy Fire Marshal	9	903,964	9	898,589	9	898,589	9	898,589	9	898,589	0	-5,375	-0.6%
Total	13	1,338,055	13	1,339,054	13	1,339,054	13	1,339,054	13	1,339,054	0	999	0.1%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:57 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3540 Fire Marshal

Program Description:

The Fire Marshal Division consists of the Fire Marshal, two assistant Fire Marshals, nine Deputy Fire Marshals, and an Executive Secretary. The Division is responsible for all Fire code compliance of all existing and new structures in the City greater than 2-family homes. It is also responsible for all fire investigations whether accidental in cause or intentionally set. The Department's public fire education program is developed and administered through this office. The division also coordinates the departments smoke detector program.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3540-511100	01435401100	Salaries	1,257,879	1,338,055	1,338,055	1,339,054	1,339,054	1,339,054	1,339,054
Full Time Salary			1,257,879	1,338,055	1,338,055	1,339,054	1,339,054	1,339,054	1,339,054
1000-3540-519901	01435401901	Differential	15,737	20,000	20,000	20,000	20,000	20,000	20,000
1000-3540-519902	01435401902	Stand-By Time	9,314	12,900	12,900	12,900	12,900	12,900	12,900
1000-3540-514903	01435401903	Holidays	77,680	100,000	100,000	100,000	100,000	100,000	100,000
Other Salary			102,731	132,900	132,900	132,900	132,900	132,900	132,900
1000-3540-512301	01435401301	Overtime	125,764	108,000	108,000	108,000	108,000	108,000	108,000
Overtime			125,764	108,000	108,000	108,000	108,000	108,000	108,000
1000-3540-513501	01435401501	Clothing Allowance	6,600	8,400	8,400	8,400	8,400	8,400	8,400
Stipends			6,600	8,400	8,400	8,400	8,400	8,400	8,400
1000-3540-522200	01435402200	Social Security	25,317	30,636	30,636	30,655	30,655	30,655	30,655
FICA			25,317	30,636	30,636	30,655	30,655	30,655	30,655
1000-3540-550405	01435405405	Postage	991	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			991	1,000	1,000	1,000	1,000	1,000	1,000
1000-3540-540400	01435404400	Equipment Rental	3,259	2,800	2,800	3,312	3,312	3,312	3,312
Purchased Property Services			3,259	2,800	2,800	3,312	3,312	3,312	3,312
1000-3540-561101	01435405101	Gasoline	12,453	15,000	15,000	15,000	15,000	15,000	15,000
1000-3540-561301	01435405301	Telephone	8,216	9,000	9,000	9,000	9,000	9,000	9,000
Utilities & Commodities			20,669	24,000	24,000	24,000	24,000	24,000	24,000
1000-3540-550500	01435405500	Copying & Printing	526	0	0	0	0	0	0
1000-3540-560902	01435406902	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:27:57 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3540 *Fire Marshal*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3540-560899	01435408899	Investigation-Arson	7,439	7,500	7,500	7,500	7,500	7,500	7,500
Supplies			8,965	8,500	8,500	8,500	8,500	8,500	8,500
Total Expenditures			1,552,175	1,654,291	1,654,291	1,655,821	1,655,821	1,655,821	1,655,821

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:27:59 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3550 Vehicle & Equipment Maintenance

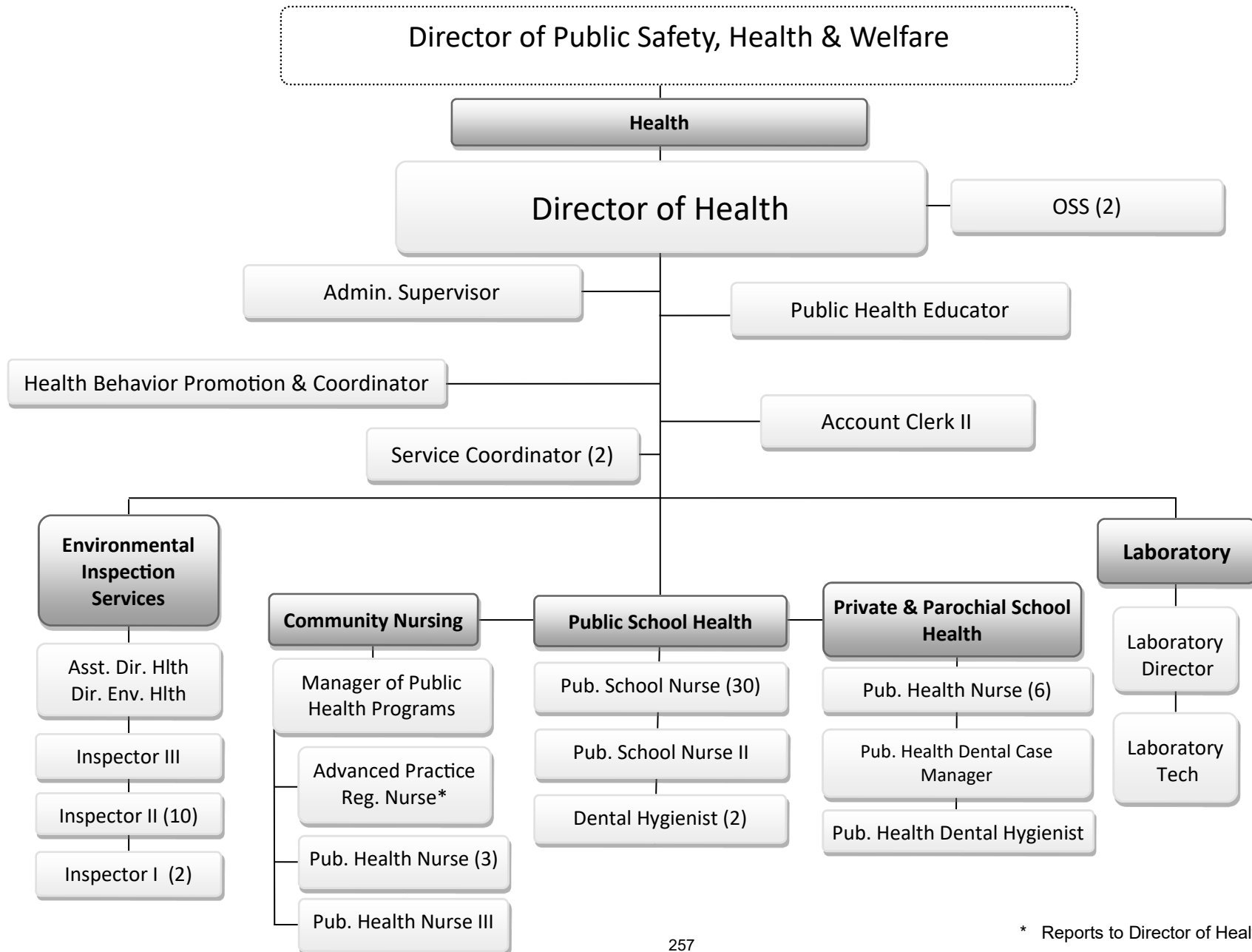
Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C905 Master Mech-Fire Equip	2	172,122	2	190,866	2	190,866	2	190,866	2	190,866	0	18,744	10.9%
FIR C551 Mechanical Supv-Fire	1	108,731	1	108,819	1	108,819	1	108,819	1	108,819	0	88	0.1%
Total	3	280,853	3	299,685	3	299,685	3	299,685	3	299,685	0	18,832	6.7%

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3550 *Vehicle & Equipment Maintenance*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			334,186	312,000	438,970	347,000	347,000	347,000	347,000
Total Expenditures			1,055,167	1,039,924	1,194,938	1,098,378	1,098,378	1,098,378	1,098,378

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



* Reports to Director of Health

Fiscal Year 2023/2024 - Department Full Time Salary Report

7/10/2023 - 9:28:04 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24				
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA HBPC Health Behavior, Promoti	1	105,858	1	110,344	1	110,344	1	110,344	1	110,344	0	4,486	4.2%
MAA MPHP Manager of Public Health	0	0	1	121,980	1	121,980	1	121,980	1	121,980	1	121,980	100.0%
MAA C472 Lab Dir-Health	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%
Total	68	5,407,544	72	5,828,710	72	5,828,710	70	5,616,233	70	5,616,233	2	208,689	3.9%

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:28:06 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Mission Statement:

The mission of the Department of Health is to promote wellness and healthy lifestyles, prevent disease injury, and proactively protect the health, safety, and well-being of the public and our city environment.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	828,980	1,037,757	1,048,212	1,090,377	1,090,377	1,036,999	1,036,999
Laboratory (3811)	280,785	291,064	291,064	293,067	293,067	293,067	293,067
PS Health (3820)	0	0	0	0	0	-15,442	-15,442
Private & Parochial Health (3821)	0	0	0	0	0	0	0
Comm Nursing (3822)	688,884	735,773	735,773	839,484	839,484	695,827	695,827
Inspection Svcs (3830)	1,083,392	1,457,292	1,457,292	1,599,979	1,599,979	1,599,979	1,599,979
Total Expense	2,882,041	3,521,886	3,532,341	3,822,907	3,822,907	3,610,430	3,610,430
Revenue							
Revenue Services (1022)	215,135	200,000	200,000	425,000	425,000	425,000	425,000
Laboratory (3811)	3,560	7,200	7,200	7,200	7,200	7,200	7,200
Public School Health (3820)	0	0	0	0	0	0	0
Community Nursing (3822)	300	0	0	0	0	0	0
Inspection Services (3830)	2,148,900	1,546,000	1,546,000	1,546,000	1,691,000	1,691,000	1,691,000
Total Revenue	2,367,895	1,753,200	1,753,200	1,978,200	2,123,200	2,123,200	2,123,200

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:28:08 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	4,492,342	5,407,544	5,420,188	5,828,710	5,828,710	5,616,233	5,616,233
Other Salary	306,082	163,079	163,079	160,194	160,194	160,194	160,194
Overtime	104,819	154,010	154,010	154,010	154,010	154,010	154,010
Stipends	22,951	50,740	50,740	50,240	50,240	50,240	50,240
FICA	397,134	441,817	442,784	473,777	473,777	473,777	473,777
Purchased Other Services	6,594	12,200	12,200	14,100	14,100	14,100	14,100
Purchased Professional Services	242,567	270,500	280,896	280,000	280,000	280,000	280,000
Purchased Property Services	162,418	198,620	198,620	208,049	208,049	208,049	208,049
Professional Development	4,183	26,193	24,093	26,193	26,193	26,193	26,193
Utilities & Commodities	29,188	29,490	29,490	36,690	36,690	36,690	36,690
Supplies	112,907	160,033	162,192	160,689	160,689	160,689	160,689
Other	2,999	7,150	7,150	7,150	7,150	7,150	7,150
City Support to BOE	-3,002,145	-3,399,490	-3,413,101	-3,576,895	-3,576,895	-3,576,895	-3,576,895
Total Expense	2,882,041	3,521,886	3,532,341	3,822,907	3,822,907	3,610,430	3,610,430
Revenue							
Total Health Department	2,367,895	1,753,200	1,753,200	1,978,200	2,123,200	2,123,200	2,123,200

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:10 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3810 Director of Health

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW OAH Office Assistant-Health	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA HBPC Health Behavior, Promotion, CBGR CHRGBK to GRANTS	1	105,858	1	110,344	1	110,344	1	110,344	1	110,344	0	4,486	4.2%
	0	-86,545	0	-107,948	0	-107,948	0	-107,948	0	-107,948	0	-21,403	24.7%
UAW C647 Public Health Educator	0	0	1	58,959	1	58,959	1	58,959	1	58,959	1	58,959	100.0%
UAW C572A Outreach Worker	1	53,583	1	53,378	1	53,378	0	0	0	0	-1	-53,583	-100.0%
UAW C558 Office Support Specialist	2	114,816	2	115,500	2	115,500	2	115,500	2	115,500	0	684	0.6%
PP C214 Director of Health	1	171,418	1	155,826	1	155,826	1	155,826	1	155,826	0	-15,592	-9.1%
UAW C009 Account Clerk II	0	0	1	60,824	1	60,824	1	60,824	1	60,824	1	60,824	100.0%
UAW C006 Account Clerk I	1	54,803	0	0	0	0	0	0	0	0	-1	-54,803	-100.0%
MAA ADSU Administrative Supervisor-H	1	95,910	1	104,168	1	104,168	1	104,168	1	104,168	0	8,258	8.6%
Total	7	509,843	8	551,051	8	551,051	7	497,673	7	497,673	0	-12,170	-2.4%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:12 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3810 *Director of Health*

Program Description:

The Director of Health serves as the chief official for the Department of Health, determines the budgetary priority, and ensures accountability and performance of all programs and services.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3810-511100	01438101100	Salaries	280,759	509,843	509,843	551,051	551,051	497,673	497,673
Full Time Salary			280,759	509,843	509,843	551,051	551,051	497,673	497,673
1000-3810-519201	01438101201	Part-Time	2,425	41,760	41,760	41,760	41,760	41,760	41,760
1000-3810-519202	01438101202	Perm Part-time	55,328	68,560	68,560	65,675	65,675	65,675	65,675
1000-3810-519203	01438101203	Seasonal	147,106	15,200	15,200	15,200	15,200	15,200	15,200
1000-3810-519901	01438101901	Differential	7	0	0	0	0	0	0
Other Salary			204,867	125,520	125,520	122,635	122,635	122,635	122,635
1000-3810-512301	01438101301	Overtime	2,142	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			2,142	1,000	1,000	1,000	1,000	1,000	1,000
1000-3810-513502	01438101502	Car Allowance	833	5,000	5,000	5,000	5,000	5,000	5,000
Stipends			833	5,000	5,000	5,000	5,000	5,000	5,000
1000-3810-522200	01438102200	Social Security	44,725	49,064	49,064	51,996	51,996	51,996	51,996
FICA			44,725	49,064	49,064	51,996	51,996	51,996	51,996
1000-3810-550430	01438104430	Unclaimed Bodies	3,165	2,500	2,500	4,000	4,000	4,000	4,000
1000-3810-550405	01438105405	Postage	1,940	2,500	2,500	2,500	2,500	2,500	2,500
1000-3810-560832	01438108832	Program Services	805	4,600	4,600	5,000	5,000	5,000	5,000
Purchased Other Services			5,910	9,600	9,600	11,500	11,500	11,500	11,500
1000-3810-530001	01438103001	Professional Consultant	241,250	270,500	280,896	280,000	280,000	280,000	280,000
Purchased Professional Services			241,250	270,500	280,896	280,000	280,000	280,000	280,000
1000-3810-540601	01438103601	Contracted Services	17,322	22,800	22,800	22,800	22,800	22,800	22,800
1000-3810-540400	01438104400	Equipment Rental	11,279	11,600	11,600	10,099	10,099	10,099	10,099
Purchased Property Services			28,601	34,400	34,400	32,899	32,899	32,899	32,899
1000-3810-593202	01438103202	Conferences & Training	1,098	6,000	3,900	6,000	6,000	6,000	6,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:12 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3810 Director of Health

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development			1,098	6,000	3,900	6,000	6,000	6,000	6,000
1000-3810-561301	01438105301	Telephone	6,613	7,760	7,760	8,720	8,720	8,720	8,720
Utilities & Commodities			6,613	7,760	7,760	8,720	8,720	8,720	8,720
1000-3810-550500	01438105500	Copying & Printing	1,987	2,000	2,000	2,000	2,000	2,000	2,000
1000-3810-560100	01438106100	Office Supplies & Expenses	4,166	7,500	13,659	8,000	8,000	8,000	8,000
1000-3810-560601	01438106601	Vehicle Maintenance	0	120	120	126	126	126	126
1000-3810-560902	01438106902	Uniforms	2,999	4,000	0	4,000	4,000	4,000	4,000
1000-3810-560909	01438108909	OSHA Safety Requirement	30	150	150	150	150	150	150
Supplies			9,182	13,770	15,929	14,276	14,276	14,276	14,276
1000-3810-585100	01438108100	Dues & Fees	2,999	5,300	5,300	5,300	5,300	5,300	5,300
Other			2,999	5,300	5,300	5,300	5,300	5,300	5,300
Total Expenditures			828,980	1,037,757	1,048,212	1,090,377	1,090,377	1,036,999	1,036,999

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:14 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3811 Laboratory

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C476 Lab Tech-Health	1	85,235	1	84,911	1	84,911	1	84,911	1	84,911	0	-324	-0.4%
MAA C472 Lab Dir-Health	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%
Total	2	222,503	2	222,506	2	222,506	2	222,506	2	222,506	0	3	0.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:15 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3811 *Laboratory*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			280,785	291,064	291,064	293,067	293,067	293,067	293,067

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:17 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3820 Public School Health

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPUN CHARGEBACK NURSE-Comm	0	145,503	0	72,761	0	72,761	0	72,761	0	72,761	0	-72,742	-50.0%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR C653 Pub Hlth Nurse-42 Weeks	25	1,792,519	30	2,137,378	30	2,137,378	30	2,137,378	30	2,137,378	5	344,859	19.2%
DEN C646 Pub Hlth Dental Hygien	2	138,024	2	134,303	2	134,303	2	134,303	2	134,303	0	-3,721	-2.7%
MAA C1038 Pub Hlth Nurse II	1	108,730	1	108,988	1	108,988	1	108,988	1	108,988	0	258	0.2%
BA Budget Adjustment	0	0	0	0	0	0	0	-15,442	0	-15,442	0	-15,442	100.0%
Total	28	2,184,776	33	2,453,430	33	2,453,430	33	2,437,988	33	2,437,988	5	253,212	11.6%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:18 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3820 *Public School Health*

Program Description:

The Public School Health program is dedicated to maximizing the physical, mental and emotional health of Stamford’s diverse population. Prevention is a major focus of the department, with targeted services offered to the Pre-K to grade 12 population. Programs range from health education screening, surveillance, referral and follow-up for health related/medical and dental conditions. Public Health Nurses assigned to schools provide nursing care and education in managing their conditions to students with chronic illnesses. The program provides comprehensive school health and dental programs, which are located in the public schools.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3820-511100	01438201100	Salaries	2,163,744	2,184,776	2,193,247	2,453,430	2,453,430	2,437,988	2,437,988
Full Time Salary			2,163,744	2,184,776	2,193,247	2,453,430	2,453,430	2,437,988	2,437,988
1000-3820-519201	01438201201	Part-Time	0	33,909	33,909	33,909	33,909	33,909	33,909
Other Salary			0	33,909	33,909	33,909	33,909	33,909	33,909
1000-3820-512301	01438201301	Overtime	50,312	83,260	83,260	83,260	83,260	83,260	83,260
Overtime			50,312	83,260	83,260	83,260	83,260	83,260	83,260
1000-3820-513501	01438201501	Clothing Allowance	10,150	9,540	9,540	9,540	9,540	9,540	9,540
1000-3820-513502	01438201502	Car Allowance	4,507	6,600	6,600	6,600	6,600	6,600	6,600
Stipends			14,657	16,140	16,140	16,140	16,140	16,140	16,140
1000-3820-522200	01438202200	Social Security	173,592	177,334	177,982	197,886	197,886	197,886	197,886
FICA			173,592	177,334	177,982	197,886	197,886	197,886	197,886
1000-3820-550405	01438205405	Postage	0	600	600	600	600	600	600
Purchased Other Services			0	600	600	600	600	600	600
1000-3820-540619	01438206605	Equipment Maintenance	3,345	5,500	5,500	5,500	5,500	5,500	5,500
1000-3820-540611	01438206610	Software Maintenance	33,065	18,870	18,870	27,800	27,800	27,800	27,800
Purchased Property Services			36,410	24,370	24,370	33,300	33,300	33,300	33,300
1000-3820-593202	01438203202	Conferences & Training	1,785	7,038	7,038	7,038	7,038	7,038	7,038
Professional Development			1,785	7,038	7,038	7,038	7,038	7,038	7,038
1000-3820-561301	01438205301	Telephone	580	600	600	600	600	600	600
Utilities & Commodities			580	600	600	600	600	600	600
1000-3820-550500	01438205500	Copying & Printing	177	1,500	1,500	1,500	1,500	1,500	1,500

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:18 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3820 Public School Health

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3820-560100	01438206100	Office Supplies & Expenses	3,540	4,100	4,100	4,100	4,100	4,100	4,100
1000-3820-560903	01438206903	Medical Supplies	43,955	49,000	49,000	49,000	49,000	49,000	49,000
1000-3820-560909	01438208909	OSHA Safety Requirement	0	810	810	810	810	810	810
Supplies			47,672	55,410	55,410	55,410	55,410	55,410	55,410
1000-3820-580999	01438208999	City Support to BOE	-2,488,753	-2,583,437	-2,592,556	-2,881,573	-2,881,573	-2,881,573	-2,881,573
City Support to BOE			-2,488,753	-2,583,437	-2,592,556	-2,881,573	-2,881,573	-2,881,573	-2,881,573
Total Expenditures			0	0	0	0	0	-15,442	-15,442

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:20 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3821 Private & Parochial Health

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPRN CHARGEBACK NURSE-Comm	0	144,534	0	0	0	0	0	0	0	0	0	-144,534	-100.0%
DEN C909 Public Health Dental Case M	1	62,807	1	89,523	1	89,523	1	89,523	1	89,523	0	26,716	42.5%
NUR C653 Pub Hlth Nurse-42 Weeks	6	445,210	6	446,448	6	446,448	6	446,448	6	446,448	0	1,238	0.3%
DEN C646 Pub Hlth Dental Hygien	1	68,762	1	73,191	1	73,191	1	73,191	1	73,191	0	4,429	6.4%
Total	8	721,313	8	609,162	8	609,162	8	609,162	8	609,162	0	-112,151	-15.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:22 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3821 *Private & Parochial Health*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3821-560909	01438218909	OSHA Safety Requirement	0	240	240	240	240	240	240
Supplies			3,663	8,140	8,140	8,140	8,140	8,140	8,140
1000-3821-580999	01438218999	City Support to BOE	-513,392	-816,053	-820,545	-695,322	-695,322	-695,322	-695,322
City Support to BOE			-513,392	-816,053	-820,545	-695,322	-695,322	-695,322	-695,322
Total Expenditures			0	0	0	0	0	0	0

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:24 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3822 Community Nursing

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA MPHP Manager of Public Health Pr	0	0	1	121,980	1	121,980	1	121,980	1	121,980	1	121,980	100.0%
CBPUN CHARGEBACK NURSE-Comm	0	-145,503	0	-72,761	0	-72,761	0	-72,761	0	-72,761	0	72,742	-50.0%
CBPRN CHARGEBACK NURSE-Comm	0	-144,534	0	0	0	0	0	0	0	0	0	144,534	-100.0%
CBNBE CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR C652 Pub Hlth Nurse-52 Weeks	6	515,869	3	256,695	3	256,695	3	256,695	3	256,695	3	-259,174	-50.2%
MAA C216 Dir Nursing Serv (HLTH) C216	1	137,654	1	143,657	1	143,657	0	0	0	0	-1	-137,654	-100.0%
MAA C1035 Public Health Nurse III-PHN S	1	116,957	1	121,933	1	121,933	1	121,933	1	121,933	1	4,976	4.3%
MAA APRN Advanced Practice Reg Nurs	1	124,305	1	129,585	1	129,585	1	129,585	1	129,585	1	5,280	4.2%
Total	9	604,748	7	701,089	7	701,089	6	557,432	6	557,432	-3	-47,316	-7.8%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:25 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3822 *Community Nursing*

Program Description:

The Community Nursing program is dedicated to maximizing the physical, mental and emotional health of Stamford’s diverse population. Prevention is a major focus of the department, with targeted services offered for children and adults. Programs include health education screening, surveillance, referral and follow-up for health related/medical conditions. Working with the State Health Department, and guided by the Connecticut Public Health Code. The public health nurses utilize the nursing process in their practice for assessment, planning, intervention/implementation and evaluation of best practices.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3822-511100	01438221100	Salaries	460,351	604,748	604,748	701,089	701,089	557,432	557,432
Full Time Salary			460,351	604,748	604,748	701,089	701,089	557,432	557,432
1000-3822-519203	01438221203	Seasonal	97,689	0	0	0	0	0	0
Other Salary			97,689	0	0	0	0	0	0
1000-3822-512301	01438221301	Overtime	19,796	6,500	6,500	6,500	6,500	6,500	6,500
Overtime			19,796	6,500	6,500	6,500	6,500	6,500	6,500
1000-3822-513501	01438221501	Clothing Allowance	1,750	2,550	2,550	2,550	2,550	2,550	2,550
1000-3822-513502	01438221502	Car Allowance	430	7,400	7,400	7,400	7,400	7,400	7,400
Stipends			2,180	9,950	9,950	9,950	9,950	9,950	9,950
1000-3822-522200	01438222200	Social Security	60,460	47,522	47,522	54,892	54,892	54,892	54,892
FICA			60,460	47,522	47,522	54,892	54,892	54,892	54,892
1000-3822-550405	01438225405	Postage	496	900	900	900	900	900	900
Purchased Other Services			496	900	900	900	900	900	900
1000-3822-540601	01438223601	Contracted Services	636	1,000	1,000	1,000	1,000	1,000	1,000
1000-3822-540619	01438226605	Equipment Maintenance	180	1,250	1,250	1,250	1,250	1,250	1,250
1000-3822-540611	01438226610	Software Maintenance	19,735	22,800	22,800	22,800	22,800	22,800	22,800
Purchased Property Services			20,551	25,050	25,050	25,050	25,050	25,050	25,050
1000-3822-593202	01438223202	Conferences & Training	0	4,730	4,730	4,730	4,730	4,730	4,730
Professional Development			0	4,730	4,730	4,730	4,730	4,730	4,730
1000-3822-561101	01438225101	Gasoline	0	100	100	100	100	100	100
1000-3822-561301	01438225301	Telephone	5,394	5,600	5,600	5,600	5,600	5,600	5,600

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:25 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3822 Community Nursing

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			5,394	5,700	5,700	5,700	5,700	5,700	5,700
1000-3822-550500	01438225500	Copying & Printing	1,935	2,200	2,200	2,200	2,200	2,200	2,200
1000-3822-560100	01438226100	Office Supplies & Expenses	3,177	3,000	3,000	3,000	3,000	3,000	3,000
1000-3822-560907	01438226907	Clinic Supplies	16,857	25,158	25,158	25,158	25,158	25,158	25,158
1000-3822-560909	01438228909	OSHA Safety Requirement	0	315	315	315	315	315	315
Supplies			21,968	30,673	30,673	30,673	30,673	30,673	30,673
Total Expenditures			688,884	735,773	735,773	839,484	839,484	695,827	695,827

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:27 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3830 Inspection Services

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C461 Inspector III	1	59,805	1	110,056	1	110,056	1	110,056	1	110,056	0	50,251	84.0%
UAW C459 Inspector II	10	834,137	10	901,373	10	901,373	10	901,373	10	901,373	0	67,236	8.1%
UAW C456 Inspector I	2	136,023	2	139,305	2	139,305	2	139,305	2	139,305	0	3,282	2.4%
MAA C1040 Asst Dir Hlth/Dir Env Health	1	134,396	1	140,738	1	140,738	1	140,738	1	140,738	0	6,342	4.7%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	14	1,164,361	14	1,291,472	14	1,291,472	14	1,291,472	14	1,291,472	0	127,111	10.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:28 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3830 *Inspection Services*

Program Description:

Inspection Services enforces the mandated federal, state and local regulations through the onsite inspections, plan reviews, sampling and monitoring of environmental specimens. The division collects license permit fees from residential multi-family dwellings, hotels, rooming houses, food, septic, establishments utilizing weights and measures, beauty salons and owners of refuse trucks.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3830-511100	01438301100	Salaries	893,478	1,164,361	1,164,361	1,291,472	1,291,472	1,291,472	1,291,472
Full Time Salary			893,478	1,164,361	1,164,361	1,291,472	1,291,472	1,291,472	1,291,472
1000-3830-519901	01438301901	Differential	53	0	0	0	0	0	0
1000-3830-519902	01438301902	Stand-By Time	3,474	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			3,527	3,650	3,650	3,650	3,650	3,650	3,650
1000-3830-512301	01438301301	Overtime	31,055	60,000	60,000	60,000	60,000	60,000	60,000
Overtime			31,055	60,000	60,000	60,000	60,000	60,000	60,000
1000-3830-513503	01438301503	Tool Allowance	0	500	500	0	0	0	0
Stipends			0	500	500	0	0	0	0
1000-3830-522200	01438302200	Social Security	77,390	93,981	93,981	103,667	103,667	103,667	103,667
FICA			77,390	93,981	93,981	103,667	103,667	103,667	103,667
1000-3830-550405	01438305405	Postage	0	200	200	200	200	200	200
Purchased Other Services			0	200	200	200	200	200	200
1000-3830-540601	01438303601	Contracted Services	54,000	80,500	80,500	80,500	80,500	80,500	80,500
1000-3830-540619	01438306605	Equipment Maintenance	4,550	8,300	8,300	8,300	8,300	8,300	8,300
1000-3830-540611	01438306610	Software Maintenance	-5,519	0	0	0	0	0	0
Purchased Property Services			53,031	88,800	88,800	88,800	88,800	88,800	88,800
1000-3830-593202	01438303202	Conferences & Training	1,300	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development			1,300	6,000	6,000	6,000	6,000	6,000	6,000
1000-3830-561101	01438305101	Gasoline	2,111	2,500	2,500	2,500	2,500	2,500	2,500
1000-3830-561102	01438305102	Diesel Fuel	0	0	0	0	0	0	0
1000-3830-561301	01438305301	Telephone	12,035	11,300	11,300	17,540	17,540	17,540	17,540

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:28 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3830 Inspection Services

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			14,146	13,800	13,800	20,040	20,040	20,040	20,040
1000-3830-550500	01438305500	Copying & Printing	530	6,000	6,000	6,000	6,000	6,000	6,000
1000-3830-560100	01438306100	Office Supplies & Expenses	5,214	8,100	8,100	8,100	8,100	8,100	8,100
1000-3830-560601	01438306601	Vehicle Maintenance	3,075	3,000	3,000	3,150	3,150	3,150	3,150
1000-3830-560700	01438306700	Small Tools & Replacement	646	5,800	5,800	5,800	5,800	5,800	5,800
1000-3830-560730	01438306730	Non-Capital Equipment	0	0	0	0	0	0	0
1000-3830-560901	01438306901	Protective Clothing	0	2,400	2,400	2,400	2,400	2,400	2,400
1000-3830-560909	01438308909	OSHA Safety Requirement	0	700	700	700	700	700	700
Supplies			9,465	26,000	26,000	26,150	26,150	26,150	26,150
Total Expenditures			1,083,392	1,457,292	1,457,292	1,599,979	1,599,979	1,599,979	1,599,979

City of Stamford

Office of Public Safety, Health and Welfare

Department of Social Services



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:30 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0391 Social Services
Program: 3910 Social Services

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE ESW Eviction Storage Worker	0	0	1	59,124	1	59,124	1	59,124	1	59,124	1	59,124	100.0%
UAW CWA Caseworker Aide	0	0	1	55,408	1	55,408	1	55,408	1	55,408	1	55,408	100.0%
MAA C969 Dir Mandated Services	1	105,858	1	93,426	1	93,426	1	93,426	1	93,426	0	-12,432	-11.7%
UAW C574 Outreach Coordinator	2	156,208	2	158,244	2	158,244	2	158,244	2	158,244	0	2,036	1.3%
MAA C1009 Director of Social Services	1	121,993	1	122,383	1	122,383	1	122,383	1	122,383	0	390	0.3%
Total	4	384,059	6	488,585	6	488,585	6	488,585	6	488,585	2	104,526	27.2%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0391 *Social Services*
Program: 3910 *Social Services*

Program Description:

The Department of Social Services, which operates under the Office of Public Safety Health and Welfare, provides Stamford's citizens with information about, and assist in their access to programs and/or resources that meet their basic human needs and protect their human and legal rights. Department personnel are responsible for outreach, ensuring that Stamford residents are aware of supportive programs and services that may be available to them and mandated to provide assistance to tenants displaced by City of Stamford code enforcement activities and coordinate the storage, removal and sale of evictees' possessions and personal effects after residential evictions and foreclosures. Additionally, the department provides staff support to the Stamford Social Services Commission, which serves as the City's Fair Rent and Human Rights Commission.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3910-511100	01439101100	Salaries	302,884	384,059	384,059	488,585	488,585	488,585	488,585
Full Time Salary			302,884	384,059	384,059	488,585	488,585	488,585	488,585
1000-3910-519201	01439101201	Part-Time	5,906	24,795	24,795	24,795	24,795	24,795	24,795
1000-3910-519202	01439101202	Perm Part-time	0	47,348	47,348	49,200	49,200	49,200	49,200
1000-3910-519203	01439101203	Seasonal	35,690	0	0	10,006	10,006	10,006	10,006
Other Salary			41,597	72,143	72,143	84,001	84,001	84,001	84,001
1000-3910-512301	01439101301	Overtime	3,299	7,800	7,800	7,800	7,800	7,800	7,800
Overtime			3,299	7,800	7,800	7,800	7,800	7,800	7,800
1000-3910-522200	01439102200	Social Security	26,372	35,496	35,496	44,400	44,400	44,400	44,400
FICA			26,372	35,496	35,496	44,400	44,400	44,400	44,400
1000-3910-550100	01439105100	Transportation	57,010	60,000	60,781	60,000	60,000	60,000	60,000
1000-3910-550400	01439105400	Advertising/Official Notices	2,110	2,500	3,300	2,500	2,500	2,500	2,500
1000-3910-550405	01439105405	Postage	2,735	2,500	2,500	2,500	2,500	2,500	2,500
1000-3910-560832	01439108832	Program Services	3,287	3,000	2,709	3,000	3,000	3,000	3,000
1000-3910-550906	01439108906	Relocation Expense	65,389	50,000	59,317	50,000	50,000	50,000	50,000
Purchased Other Services			130,531	118,000	128,607	118,000	118,000	118,000	118,000
1000-3910-540400	01439104400	Equipment Rental	1,692	1,880	1,880	4,182	4,182	4,182	4,182
1000-3910-550908	01439108908	Moving & Storage	1,500	6,000	15,133	6,000	6,000	6,000	6,000
Purchased Property Services			3,192	7,880	17,013	10,182	10,182	10,182	10,182

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:31 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0391 Social Services
Program: 3910 Social Services

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3910-593202	01439103202	Conferences & Training	1,250	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development			1,250	2,000	2,000	2,000	2,000	2,000	2,000
1000-3910-561101	01439105101	Gasoline	0	300	300	300	300	300	300
1000-3910-561301	01439105301	Telephone	3,234	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities			3,234	3,800	3,800	3,800	3,800	3,800	3,800
1000-3910-550500	01439105500	Copying & Printing	1,072	1,400	1,400	1,400	1,400	1,400	1,400
1000-3910-560100	01439106100	Office Supplies & Expenses	2,500	2,750	2,750	2,750	2,750	2,750	2,750
Supplies			3,572	4,150	4,150	4,150	4,150	4,150	4,150
1000-3910-581889	01439108889	Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1000-3910-581938	01439108938	Community Social Services Progra	4,325	15,500	7,897	15,500	15,500	15,500	15,500
Community & Cultural			19,325	30,500	22,897	30,500	30,500	30,500	30,500
Total Expenditures			535,255	665,828	677,965	793,418	793,418	793,418	793,418

City of Stamford
Office of Legal Affairs



Fiscal Year 2023/2024 - Office Summary

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Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	3,453,915	3,140,033	3,140,870	3,370,073	3,370,073	3,370,073	3,370,073
Legal Affairs	3,453,915	3,140,033	3,140,870	3,370,073	3,370,073	3,370,073	3,370,073
HR (4020)	2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563
Human Resources	2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563
Total Legal Affairs	5,986,865	5,964,561	5,966,411	6,682,837	6,682,837	6,482,636	6,482,636

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:35 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP DEIO Diversity, Equity, Inclusion O	1	152,370	1	174,688	1	174,688	1	174,688	1	174,688	0	22,318	14.6%
CBE CHRGBK to BOE	0	-324,727	0	-330,178	0	-330,178	0	-330,178	0	-330,178	0	-5,451	1.7%
UAW C998 Senior Paralegal	1	96,783	1	90,411	1	90,411	1	90,411	1	90,411	0	-6,372	-6.6%
PP C872 Deputy Corp Counsel	1	176,768	1	180,038	1	180,038	1	180,038	1	180,038	0	3,270	1.8%
UAW C573 Paralegal	2	158,711	2	156,853	2	156,853	2	156,853	2	156,853	0	-1,858	-1.2%
MAA C344 Exec Asst-Corp Counsel	1	108,530	1	108,888	1	108,888	1	108,888	1	108,888	0	358	0.3%
PP C235 Dir of Legal Affairs	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
LAW C059 Asst Corp Counsel-Class	8	1,259,975	8	1,303,509	8	1,303,509	8	1,303,509	8	1,303,509	0	43,534	3.5%
Total	15	1,809,253	15	1,868,501	15	1,868,501	15	1,868,501	15	1,868,501	0	59,248	3.3%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:36 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Program 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 prepares or 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 legal opinions.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4010-511100	01440101100	Salaries	1,560,805	1,809,253	1,809,253	1,868,501	1,868,501	1,868,501	1,868,501
Full Time Salary			1,560,805	1,809,253	1,809,253	1,868,501	1,868,501	1,868,501	1,868,501
1000-4010-519201	01440101201	Part-Time	43,891	0	0	0	0	0	0
1000-4010-519202	01440101202	Perm Part-time	115,160	110,400	110,400	70,700	70,700	70,700	70,700
1000-4010-519203	01440101203	Seasonal	31,147	34,200	34,200	34,200	34,200	34,200	34,200
1000-4010-514908	01440101908	Sick Time	42,289	42,000	42,000	42,000	42,000	42,000	42,000
Other Salary			232,486	186,600	186,600	146,900	146,900	146,900	146,900
1000-4010-512301	01440101301	Overtime	654	500	500	500	500	500	500
Overtime			654	500	500	500	500	500	500
1000-4010-513502	01440101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Stipends			5,000	5,000	5,000	5,000	5,000	5,000	5,000
1000-4010-522200	01440102200	Social Security	138,763	153,104	153,104	154,599	154,599	154,599	154,599
FICA			138,763	153,104	153,104	154,599	154,599	154,599	154,599
1000-4010-550405	01440105405	Postage	952	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services			952	2,000	2,000	2,000	2,000	2,000	2,000
1000-4010-530001	01440103001	Professional Consultant	1,440,313	893,076	893,076	1,100,000	1,100,000	1,100,000	1,100,000
1000-4010-530002	01440103002	Stenographic Service	17,501	18,000	18,000	18,000	18,000	18,000	18,000
1000-4010-550805	01440108805	Court & Sheriff Service	2,013	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Professional Services			1,459,827	916,076	916,076	1,123,000	1,123,000	1,123,000	1,123,000
1000-4010-540400	01440104400	Equipment Rental	2,538	2,600	2,600	4,673	4,673	4,673	4,673
1000-4010-540401	01440104401	Facility Rental	12,000	14,000	14,837	14,000	14,000	14,000	14,000
1000-4010-540619	01440106605	Equipment Maintenance	75	0	0	0	0	0	0

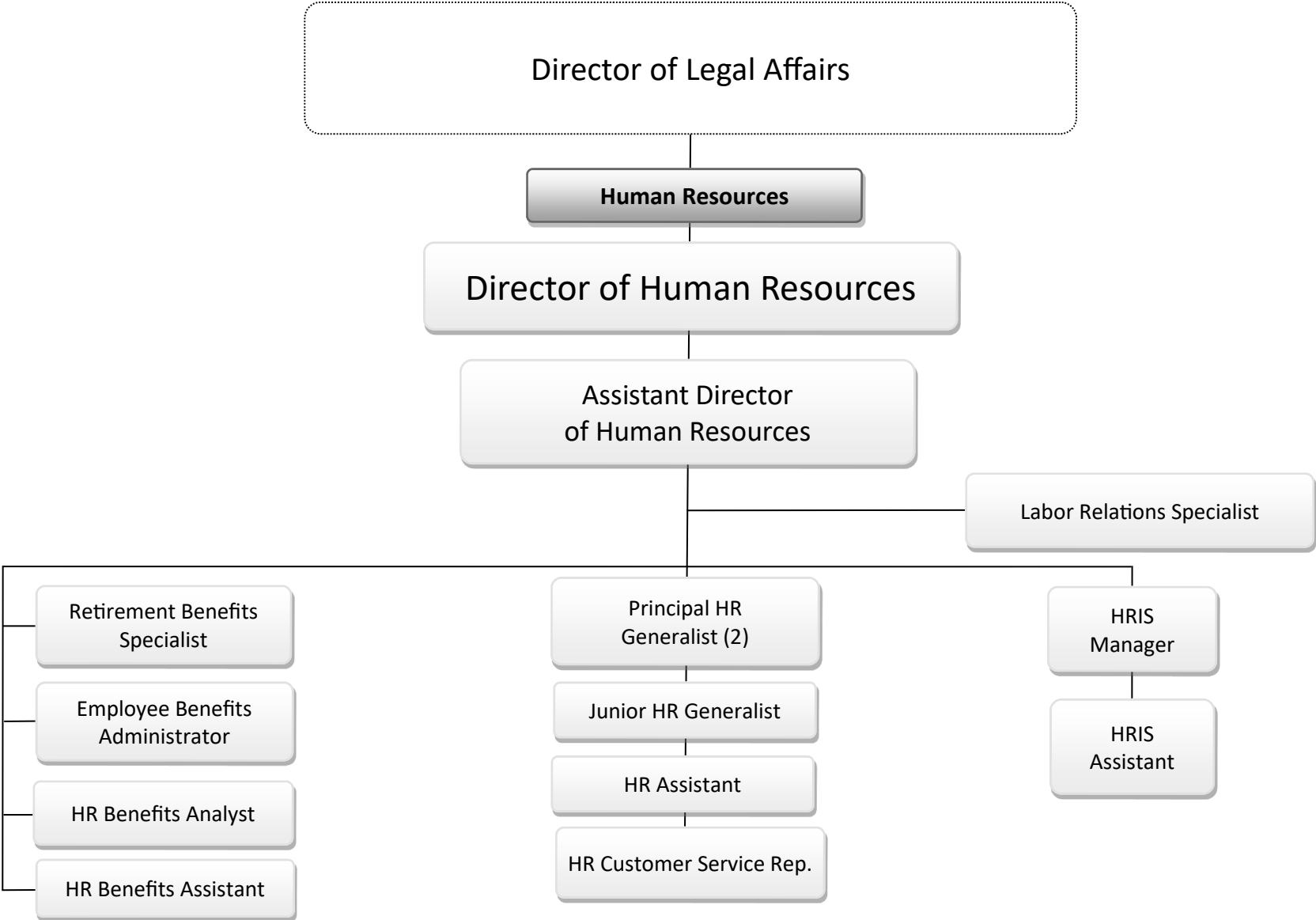
Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4010-540611	01440106610	Software Maintenance	4,498	4,600	4,600	4,600	4,600	4,600	4,600
Purchased Property Services			19,111	21,200	22,037	23,273	23,273	23,273	23,273
1000-4010-593202	01440103202	Conferences & Training	5,524	7,500	7,500	7,500	7,500	7,500	7,500
1000-4010-593103	01440105103	Travel	300	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			5,824	11,500	11,500	11,500	11,500	11,500	11,500
1000-4010-561301	01440105301	Telephone	4,295	4,800	4,800	4,800	4,800	4,800	4,800
Utilities & Commodities			4,295	4,800	4,800	4,800	4,800	4,800	4,800
1000-4010-550500	01440105500	Copying & Printing	7,360	8,000	8,000	8,000	8,000	8,000	8,000
1000-4010-560100	01440106100	Office Supplies & Expenses	15,974	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			23,334	28,000	28,000	28,000	28,000	28,000	28,000
1000-4010-585100	01440108100	Dues & Fees	2,867	2,000	2,000	2,000	2,000	2,000	2,000
Other			2,867	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures			3,453,915	3,140,033	3,140,870	3,370,073	3,370,073	3,370,073	3,370,073

City of Stamford Office of Legal Affairs Human Resources



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:28:38 AM

Fund: 1000 (0001) *General Fund*
Office: 004 *Legal Affairs*
Dept/Div: 0402 *Human Resources*

Mission Statement:

The HR Department serves all of the City of Stamford and classified service positions of the Board of Education, and leads the City’s recruitment, selection and retention efforts to foster a workforce of highly qualified and diverse employees. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations; and its Institute of Training and Development, is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders. The Department is responsible for all labor and employee relations functions, designing and administering competitive cost-effective benefit and insurance programs. The Department administers the City’s retirement programs including retiree medical insurance, three pension funds and the city’s deferred compensation program.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563
Total Expense	2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563
Revenue							
Human Resources (4020)	48,090	49,000	49,000	29,000	45,000	45,000	45,000
Total Revenue	48,090	49,000	49,000	29,000	45,000	45,000	45,000

Fiscal Year 2023/2024 - Department Summary by Category

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Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	1,491,813	1,574,191	1,574,191	1,804,891	1,804,891	1,604,690	1,604,690
Other Salary	34,626	28,120	28,120	28,120	28,120	28,120	28,120
Overtime	81,035	30,000	30,000	30,000	30,000	30,000	30,000
FICA	120,568	124,872	124,872	142,520	142,520	142,520	142,520
Purchased Other Services	310,925	358,520	358,520	529,420	529,420	529,420	529,420
Purchased Professional Services	360,514	485,000	486,013	485,000	485,000	485,000	485,000
Purchased Property Services	59,851	68,736	68,736	72,014	72,014	72,014	72,014
Professional Development	45,111	91,000	91,000	156,710	156,710	156,710	156,710
Utilities & Commodities	3,739	4,500	4,500	4,500	4,500	4,500	4,500
Supplies	15,651	16,000	16,000	16,000	16,000	16,000	16,000
BOE Billed Services	9,116	43,589	43,589	43,589	43,589	43,589	43,589
Total Expense	2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563
Revenue							
Total Human Resources	48,090	49,000	49,000	29,000	45,000	45,000	45,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:42 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C881 HRIS Assistant	1	79,997	1	75,918	1	75,918	1	75,918	1	75,918	0	-4,079	-5.1%
MAA C1017 Benefits Specialist	1	95,721	0	0	0	0	0	0	0	0	-1	-95,721	-100.0%
MAA C1022 Retirement Ben Spec C1022	1	88,479	1	92,257	1	92,257	1	92,257	1	92,257	0	3,778	4.3%
UAW C1044 HR Processing Tech	1	83,480	0	0	0	0	0	0	0	0	-1	-83,480	-100.0%
UAW C1068 HR Associate	1	68,663	0	0	0	0	0	0	0	0	-1	-68,663	-100.0%
MAA C1072 Principal HR Generalist	2	260,554	2	261,170	2	261,170	2	261,170	2	261,170	0	616	0.2%
PP C210 Director Human Resources	1	171,418	1	174,688	1	174,688	1	174,688	1	174,688	0	3,270	1.9%
PP C066 Asst Dir Human Resources	1	162,552	1	165,652	1	165,652	1	165,652	1	165,652	0	3,100	1.9%
UAW C862 HR Assistant	1	73,668	1	72,821	1	72,821	1	72,821	1	72,821	0	-847	-1.1%
MAA JHRG Junior HR Generalist	0	0	2	170,254	2	170,254	1	85,137	1	85,137	1	85,137	100.0%
MAA CDLT Career Development, Leader	0	0	1	115,084	1	115,084	0	0	0	0	0	0	0.0%
UAW EBA Employee Benefits Administr	1	88,172	1	95,421	1	95,421	1	95,421	1	95,421	0	7,249	8.2%
UAW HRAS HR & Benefits Assitant	0	0	1	90,163	1	90,163	1	90,163	1	90,163	1	90,163	100.0%
UAW HRBA HR & Benefits Analyst	1	92,565	1	108,785	1	108,785	1	108,785	1	108,785	0	16,220	17.5%
UAW HRCSS HR Customer Svc Rep	0	0	1	70,309	1	70,309	1	70,309	1	70,309	1	70,309	100.0%
MAA HRISM HR Info Systems Manager	1	146,370	1	146,717	1	146,717	1	146,717	1	146,717	0	347	0.2%
PP C484B Labor Rel Spec C484B	1	162,552	1	165,652	1	165,652	1	165,652	1	165,652	0	3,100	1.9%
Total	14	1,574,191	16	1,804,891	16	1,804,891	14	1,604,690	14	1,604,690	0	30,499	1.9%

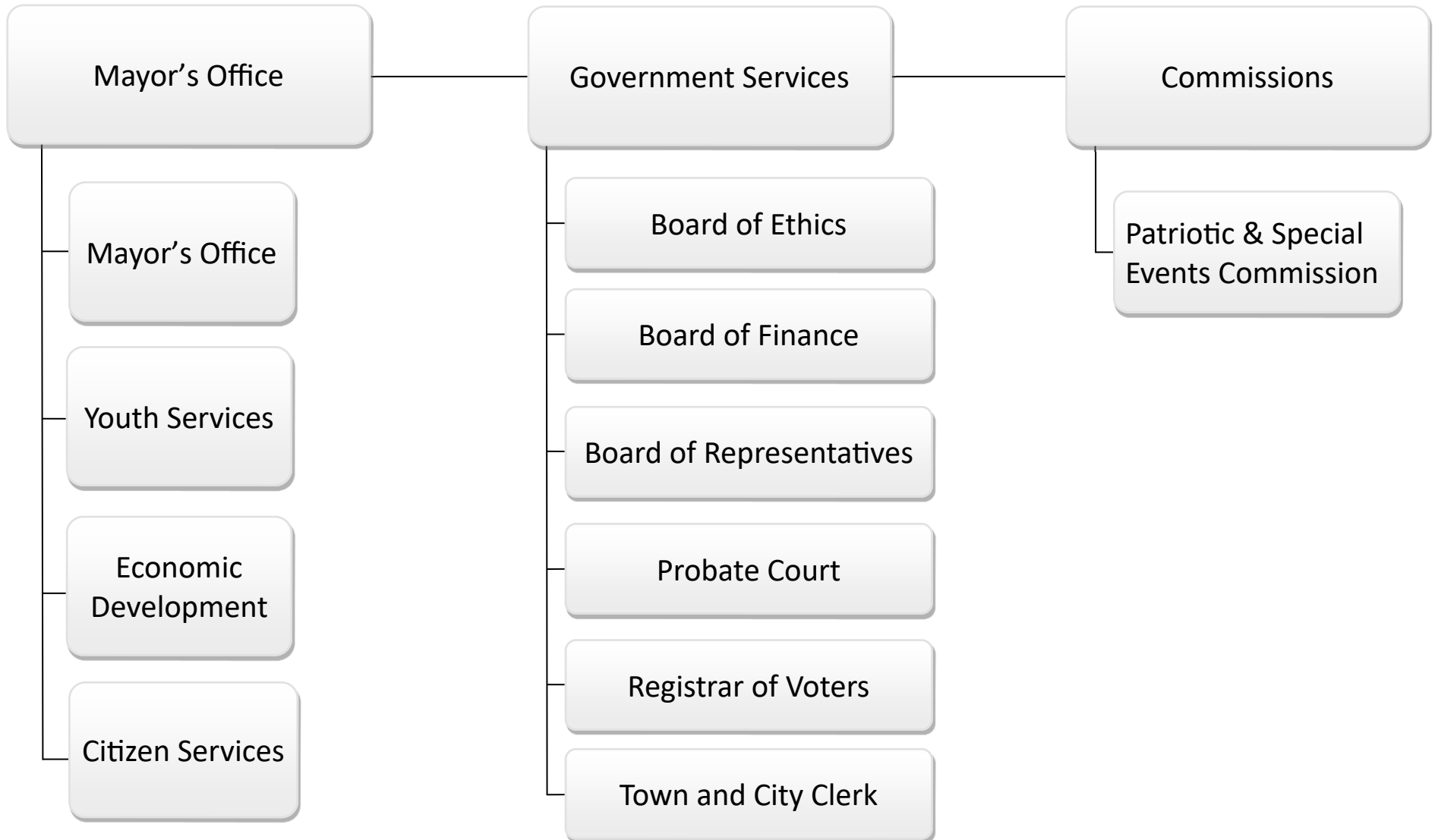
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:43 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services			360,514	485,000	486,013	485,000	485,000	485,000	485,000
1000-4020-540601	01440203601	Contracted Services	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-4020-540400	01440204400	Equipment Rental	4,451	4,000	4,000	4,516	4,516	4,516	4,516
1000-4020-540401	01440204401	Facility Rental	1,848	3,000	3,000	3,000	3,000	3,000	3,000
1000-4020-540619	01440206605	Equipment Maintenance	937	1,500	1,500	1,500	1,500	1,500	1,500
1000-4020-540611	01440206610	Software Maintenance	52,615	55,236	55,236	57,998	57,998	57,998	57,998
Purchased Property Services			59,851	68,736	68,736	72,014	72,014	72,014	72,014
1000-4020-593202	01440203202	Conferences & Training	0	6,000	6,000	6,000	6,000	6,000	6,000
1000-4020-593916	01440208916	City Training	45,111	85,000	85,000	150,710	150,710	150,710	150,710
Professional Development			45,111	91,000	91,000	156,710	156,710	156,710	156,710
1000-4020-561301	01440205301	Telephone	3,739	4,500	4,500	4,500	4,500	4,500	4,500
Utilities & Commodities			3,739	4,500	4,500	4,500	4,500	4,500	4,500
1000-4020-550500	01440205500	Copying & Printing	2,975	4,000	4,000	4,000	4,000	4,000	4,000
1000-4020-560100	01440206100	Office Supplies & Expenses	12,676	12,000	12,000	12,000	12,000	12,000	12,000
Supplies			15,651	16,000	16,000	16,000	16,000	16,000	16,000
1000-4020-512990	01440208990	BOE Custodial Overtime	9,116	43,589	43,589	43,589	43,589	43,589	43,589
BOE Billed Services			9,116	43,589	43,589	43,589	43,589	43,589	43,589
Total Expenditures			2,532,949	2,824,528	2,825,541	3,312,764	3,312,764	3,112,563	3,112,563

City of Stamford Office of Government Services



Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:28:45 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services

Program	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Econ Dev (1200)	866,674	723,918	723,918	1,009,119	1,009,119	887,139	887,139
Citizen Svs Ctr (2520)	95,797	262,096	261,046	265,813	265,813	265,813	265,813
Mayor (5010)	991,940	1,163,377	1,164,427	1,373,290	1,373,290	1,373,290	1,373,290
Prof Organ (5011)	156,556	159,424	159,424	164,964	164,964	164,964	164,964
Mayor's Office	2,110,967	2,308,815	2,308,815	2,813,186	2,813,186	2,691,206	2,691,206
Youth Services Bureau (5081)	373,747	384,446	384,831	398,061	398,061	398,061	398,061
Youth Services	373,747	384,446	384,831	398,061	398,061	398,061	398,061
Brd of Reps (5020)	434,218	666,286	684,608	746,240	746,240	746,240	746,240
Brd of Finance (5030)	349,923	415,066	415,066	419,624	419,624	419,624	419,624
Brd of Ethics (5040)	-40,143	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	954,280	1,003,220	1,006,851	1,095,709	1,095,709	1,095,709	1,095,709
Probate Court (5060)	51,370	52,500	52,500	52,500	52,500	52,500	52,500
Reg of Voters (5070)	1,009,549	1,075,775	1,075,775	1,399,218	1,399,218	1,399,218	1,399,218
Government Services	2,759,196	3,215,347	3,237,299	3,715,791	3,715,791	3,715,791	3,715,791
Patriotic Comm (5092)	16,017	33,000	33,010	33,000	33,000	33,000	33,000
Commissions	16,017	33,000	33,010	33,000	33,000	33,000	33,000
Total Government Services	5,259,928	5,941,608	5,963,956	6,960,038	6,960,038	6,838,058	6,838,058

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:28:46 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*

Mission Statement:

The mission of the Mayor's Office is to ensure the prosperity of Stamford residents living here today and for the generations that will be here tomorrow. We will foster a safe community that values diversity of cultures and ideas; maintains economic sustainability with sensible fiscal policy; and provides an excellent education system for our next generation. These pillars of prosperity and community act as the foundation for a high quality of life and the momentum that ensures Stamford continues to be the great city that it is now.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	866,674	723,918	723,918	1,009,119	1,009,119	887,139	887,139
Citizen Svs Ctr (2520)	95,797	262,096	261,046	265,813	265,813	265,813	265,813
Mayor (5010)	991,940	1,163,377	1,164,427	1,373,290	1,373,290	1,373,290	1,373,290
Prof Organ (5011)	156,556	159,424	159,424	164,964	164,964	164,964	164,964
Total Expense	2,110,967	2,308,815	2,308,815	2,813,186	2,813,186	2,691,206	2,691,206

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:28:48 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,058,329	1,416,234	1,416,234	1,624,940	1,624,940	1,502,960	1,502,960
Other Salary	320,516	53,325	53,325	49,150	49,150	49,150	49,150
Overtime	1,099	4,000	4,000	4,000	4,000	4,000	4,000
FICA	103,111	112,727	112,727	128,374	128,374	128,374	128,374
Purchased Other Services	95	1,200	1,200	1,200	1,200	1,200	1,200
Purchased Professional Services	352,834	365,000	365,000	417,600	417,600	417,600	417,600
Purchased Property Services	58,531	75,500	75,500	223,511	223,511	223,511	223,511
Professional Development	148,067	147,424	147,424	155,764	155,764	155,764	155,764
Utilities & Commodities	15,705	17,800	17,800	19,782	19,782	19,782	19,782
Supplies	11,665	17,600	19,993	20,610	20,610	20,610	20,610
Community & Cultural	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Other	16,015	73,005	70,612	143,255	143,255	143,255	143,255
Total Expense	2,110,967	2,308,815	2,308,815	2,813,186	2,813,186	2,691,206	2,691,206

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:50 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 1200 Economic Development

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C973 Project Manager	0	0	2	248,958	2	248,958	1	126,978	1	126,978	1	126,978	100.0%
PP C873 Special Asst to the Mayor	1	132,540	1	134,457	1	134,457	1	134,457	1	134,457	0	1,917	1.4%
PP C226 Dir of Economic Devel	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
MAA C1021 Economic Dev Analyst	1	92,038	0	0	0	0	0	0	0	0	-1	-92,038	-100.0%
Total	3	405,421	4	567,707	4	567,707	3	445,727	3	445,727	0	40,306	9.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:52 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Program: 1200 *Economic Development*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-1200-560100	01412006100	Office Supplies & Expenses	218	500	500	500	500	500	500
Supplies			894	1,500	1,500	1,500	1,500	1,500	1,500
1000-1200-585100	01412008100	Dues & Fees	1,160	3,005	3,005	3,005	3,005	3,005	3,005
1000-1200-580801	01412008801	Economic Development Exp	1,847	30,000	30,000	30,000	30,000	30,000	30,000
1000-1200-590898	01412008898	Program Expansion	0	0	0	60,000	60,000	60,000	60,000
Other			3,007	33,005	33,005	93,005	93,005	93,005	93,005
Total Expenditures			866,674	723,918	723,918	1,009,119	1,009,119	887,139	887,139

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:54 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 2520 Citizen's Service Center

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C873 Special Asst to the Mayor	1	122,540	1	124,457	1	124,457	1	124,457	1	124,457	0	1,917	1.6%
UAW C171 Customer Service Spec	1	67,060	1	66,803	1	66,803	1	66,803	1	66,803	0	-257	-0.4%
Total	2	189,600	2	191,260	2	191,260	2	191,260	2	191,260	0	1,660	0.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:55 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Program: 2520 *Citizen's Service Center*

Program Description:

The mission of the Citizen's Service Center 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. The department works with the Mayor's Office, Operations and Public Health and Safety to ensure that complaints are addressed in a timely fashion and that citizens are advised when a complaint has been closed. The department also tracks data on the number of complaints, the complaint status, and how quickly the City responds. The department researches and develops process enhancements and streamlined cloud based solutions in order to increase efficiency and leverage technology to produce data that is accurate, timely, and effective for managers and department directors.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2520-511100	01425201100	Salaries	0	189,600	189,600	191,260	191,260	191,260	191,260
Full Time Salary			0	189,600	189,600	191,260	191,260	191,260	191,260
1000-2520-519202	01425201202	Perm Part-time	25,655	0	0	0	0	0	0
1000-2520-519203	01425201203	Seasonal	22,404	0	0	0	0	0	0
Other Salary			48,060	0	0	0	0	0	0
1000-2520-512301	01425201301	Overtime	173	2,500	2,500	2,500	2,500	2,500	2,500
Overtime			173	2,500	2,500	2,500	2,500	2,500	2,500
1000-2520-522200	01425202200	Social Security	1,864	14,696	14,696	14,823	14,823	14,823	14,823
FICA			1,864	14,696	14,696	14,823	14,823	14,823	14,823
1000-2520-540611	01425206610	Software Maintenance	36,400	45,000	45,000	45,000	45,000	45,000	45,000
Purchased Property Services			36,400	45,000	45,000	45,000	45,000	45,000	45,000
1000-2520-561301	01425205301	Telephone	8,201	9,200	9,200	10,880	10,880	10,880	10,880
Utilities & Commodities			8,201	9,200	9,200	10,880	10,880	10,880	10,880
1000-2520-550500	01425205500	Copying & Printing	100	100	50	250	250	250	250
1000-2520-560100	01425206100	Office Supplies & Expenses	1,000	1,000	0	1,100	1,100	1,100	1,100
1000-2520-560710	01425206710	Non-Capital Computer Equip	0	0	0	0	0	0	0
Supplies			1,100	1,100	50	1,350	1,350	1,350	1,350
Total Expenditures			95,797	262,096	261,046	265,813	265,813	265,813	265,813

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:28:57 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C993 Chief of Staff	1	160,750	1	184,292	1	184,292	1	184,292	1	184,292	0	23,542	14.6%
MAA C991 Sr Adm Asst to Mayor	1	115,133	1	115,406	1	115,406	1	115,406	1	115,406	0	273	0.2%
PP C873 Special Asst to the Mayor	3	279,129	3	301,518	3	301,518	3	301,518	3	301,518	0	22,389	8.0%
PP C547 Mayor	1	192,186	1	196,509	1	196,509	1	196,509	1	196,509	0	4,323	2.2%
UAW C350 Executive Secretary	1	74,015	1	68,248	1	68,248	1	68,248	1	68,248	0	-5,767	-7.8%
Total	7	821,213	7	865,973	7	865,973	7	865,973	7	865,973	0	44,760	5.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:58 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Program Description:

The Mayor's Office works closely with City departments, and elected and appointed boards and commissions, to set and carry out municipal priorities. The Mayor's Office administers and leads a number of programs and initiatives in pursuit of established priorities. The Office also interfaces with businesses, State and federal agencies, non-profit and community organizations, and residents, and is always working to ensure a high level of service. A responsibility of the Mayor's Office is to establish the Annual Operating and Capital budgets, judiciously allocating resources to ensure fiscal control and good governance.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5010-511100	01450101100	Salaries	668,724	821,213	821,213	865,973	865,973	865,973	865,973
Full Time Salary			668,724	821,213	821,213	865,973	865,973	865,973	865,973
1000-5010-519201	01450101201	Part-Time	0	0	0	0	0	0	0
1000-5010-519202	01450101202	Perm Part-time	201,335	13,175	13,175	9,000	9,000	9,000	9,000
1000-5010-519203	01450101203	Seasonal	2,715	5,150	5,150	5,150	5,150	5,150	5,150
Other Salary			204,050	18,325	18,325	14,150	14,150	14,150	14,150
1000-5010-512301	01450101301	Overtime	710	1,500	1,500	1,500	1,500	1,500	1,500
Overtime			710	1,500	1,500	1,500	1,500	1,500	1,500
1000-5010-522200	01450102200	Social Security	71,289	64,339	64,339	67,444	67,444	67,444	67,444
FICA			71,289	64,339	64,339	67,444	67,444	67,444	67,444
1000-5010-550405	01450105405	Postage	84	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			84	1,000	1,000	1,000	1,000	1,000	1,000
1000-5010-530640	01450103640	Lobby & Legislative Affairs	0	180,000	180,000	182,600	182,600	182,600	182,600
Purchased Professional Services			0	180,000	180,000	182,600	182,600	182,600	182,600
1000-5010-540601	01450103601	Contracted Services	0	0	0	150,000	150,000	150,000	150,000
1000-5010-540400	01450104400	Equipment Rental	4,591	6,500	6,500	4,511	4,511	4,511	4,511
Purchased Property Services			4,591	6,500	6,500	154,511	154,511	154,511	154,511
1000-5010-593202	01450103202	Conferences & Training	13,483	9,000	9,000	13,800	13,800	13,800	13,800
Professional Development			13,483	9,000	9,000	13,800	13,800	13,800	13,800
1000-5010-561101	01450105101	Gasoline	216	500	500	500	500	500	500
1000-5010-561301	01450105301	Telephone	6,114	6,000	6,000	6,302	6,302	6,302	6,302

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			6,330	6,500	6,500	6,802	6,802	6,802	6,802
1000-5010-550500	01450105500	Copying & Printing	2,085	3,500	3,500	5,160	5,160	5,160	5,160
1000-5010-560100	01450106100	Office Supplies & Expenses	7,419	10,000	14,943	11,000	11,000	11,000	11,000
1000-5010-560601	01450106601	Vehicle Maintenance	86	0	0	0	0	0	0
1000-5010-560622	01450108622	Holiday Card Contest	81	1,500	0	1,600	1,600	1,600	1,600
Supplies			9,671	15,000	18,443	17,760	17,760	17,760	17,760
1000-5010-580850	01450102850	Mayor's Expense Account	9,510	10,000	8,999	11,000	11,000	11,000	11,000
1000-5010-580400	01450108400	Misc Contingency	748	1,500	108	1,750	1,750	1,750	1,750
1000-5010-580816	01450108816	Employee & Volunteer Recognitio	2,750	28,500	28,500	35,000	35,000	35,000	35,000
Other			13,008	40,000	37,607	47,750	47,750	47,750	47,750
Total Expenditures			991,940	1,163,377	1,164,427	1,373,290	1,373,290	1,373,290	1,373,290

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:28:59 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Program: 5011 *Professional Organizations & Activities*

Program Description:

This program funds the annual membership dues for organizations that support municipalities, including the CT Conference of Municipalities, National League of Cities, WestCOG, the U.S. Conference of Mayor's. This account also funds the annual the Mayor's Youth Employment Program.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-5011-585102	01450118102	CT Conf. of Municipalities	70,929	72,000	70,929	72,000	72,000	72,000	72,000
1000-5011-585817	01450118817	National League of Cities	9,176	10,154	9,994	10,731	10,731	10,731	10,731
1000-5011-585819	01450118819	WestCOG	42,270	42,270	43,501	45,552	45,552	45,552	45,552
1000-5011-585820	01450118820	US Conference of Mayors	9,181	10,000	10,000	9,181	9,181	9,181	9,181
Professional Development			131,556	134,424	134,424	137,464	137,464	137,464	137,464
1000-5011-581842	01450118842	Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural			25,000	25,000	25,000	25,000	25,000	25,000	25,000
1000-5011-585100	01450118100	Dues & Fees	0	0	0	2,500	2,500	2,500	2,500
Other			0	0	0	2,500	2,500	2,500	2,500
Total Expenditures			156,556	159,424	159,424	164,964	164,964	164,964	164,964

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:29:01 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0508 Youth Services
Program: 5081 Youth Services Bureau

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-116,940	0	-117,326	0	-117,326	0	-117,326	0	-117,326	0	-386	0.3%
UAW C912 Spec Proj Coord	3	215,560	3	216,802	3	216,802	3	216,802	3	216,802	0	1,242	0.6%
MAA C230 Director-Youth Serv Bur	1	108,630	1	122,583	1	122,583	1	122,583	1	122,583	0	13,953	12.8%
Total	4	207,250	4	222,059	4	222,059	4	222,059	4	222,059	0	14,809	7.1%

Fiscal Year 2023/2024 - Program Detail Report

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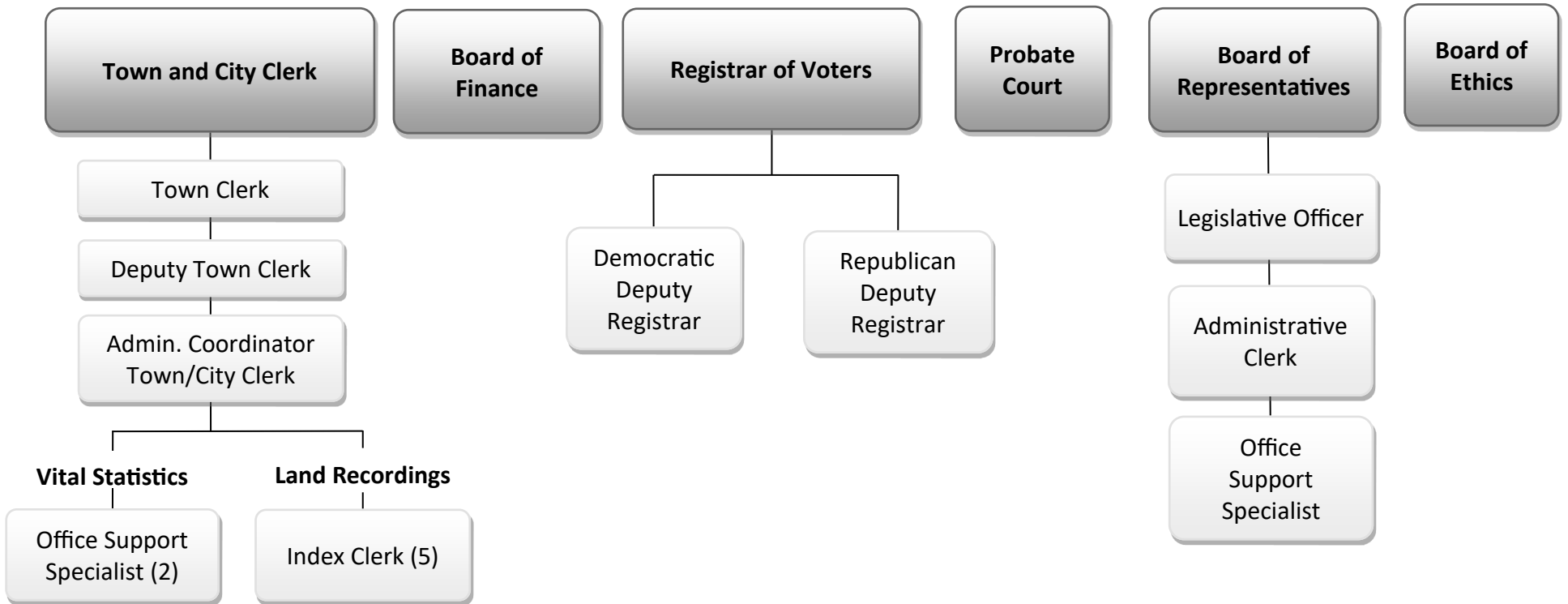
Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0508 Youth Services
Program: 5081 Youth Services Bureau

Program Description:

The Mayor’s Youth Employment Program provides students with a “real world” jobs before they go into college, and helps improve their skills to make them better workers both for the job they receive from the program and any future jobs they may have.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-5081-511100	01450811100	Salaries	206,603	207,250	207,250	222,059	222,059	222,059	222,059
Full Time Salary			206,603	207,250	207,250	222,059	222,059	222,059	222,059
1000-5081-519202	01450811202	Perm Part-time	38,277	48,938	48,938	46,900	46,900	46,900	46,900
1000-5081-519203	01450811203	Seasonal	6,800	23,000	23,000	23,000	23,000	23,000	23,000
1000-5081-519901	01450811901	Differential	197	0	0	0	0	0	0
Other Salary			45,273	71,938	71,938	69,900	69,900	69,900	69,900
1000-5081-512301	01450811301	Overtime	67	0	0	0	0	0	0
Overtime			67	0	0	0	0	0	0
1000-5081-522200	01450812200	Social Security	27,082	21,358	21,358	22,335	22,335	22,335	22,335
FICA			27,082	21,358	21,358	22,335	22,335	22,335	22,335
1000-5081-550405	01450815405	Postage	3	200	200	200	200	200	200
Purchased Other Services			3	200	200	200	200	200	200
1000-5081-540400	01450814400	Equipment Rental	2,167	2,300	2,300	2,167	2,167	2,167	2,167
Purchased Property Services			2,167	2,300	2,300	2,167	2,167	2,167	2,167
1000-5081-561301	01450815301	Telephone	3,526	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			3,526	3,300	3,300	3,300	3,300	3,300	3,300
1000-5081-550500	01450815500	Copying & Printing	950	1,600	1,600	1,600	1,600	1,600	1,600
1000-5081-560100	01450816100	Office Supplies & Expenses	6,500	6,500	6,500	6,500	6,500	6,500	6,500
1000-5081-560120	01450816120	Program Supplies	81,576	70,000	70,385	70,000	70,000	70,000	70,000
Supplies			89,025	78,100	78,485	78,100	78,100	78,100	78,100
Total Expenditures			373,747	384,446	384,831	398,061	398,061	398,061	398,061

City of Stamford Office of Government Services Government Services



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:29:04 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*

Mission Statement:

Government Services encompasses the Board of Representatives, the Board of Finance, the Board of Ethics, the Town and City Clerk, the Probate Court and the Registrar of Voters.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	434,218	666,286	684,608	746,240	746,240	746,240	746,240
Brd of Finance (5030)	349,923	415,066	415,066	419,624	419,624	419,624	419,624
Brd of Ethics (5040)	-40,143	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	954,280	1,003,220	1,006,851	1,095,709	1,095,709	1,095,709	1,095,709
Probate Court (5060)	51,370	52,500	52,500	52,500	52,500	52,500	52,500
Reg of Voters (5070)	1,009,549	1,075,775	1,075,775	1,399,218	1,399,218	1,399,218	1,399,218
Total Expense	2,759,196	3,215,347	3,237,299	3,715,791	3,715,791	3,715,791	3,715,791
Revenue							
Town and City Clerk (5050)	13,185,614	8,136,250	8,136,250	6,034,750	7,034,750	7,034,750	7,034,750
Total Revenue	13,185,614	8,136,250	8,136,250	6,034,750	7,034,750	7,034,750	7,034,750

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:29:06 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,112,435	1,127,922	1,127,922	1,201,732	1,201,732	1,201,732	1,201,732
Other Salary	322,332	384,666	384,666	429,805	429,805	429,805	429,805
Overtime	41,067	37,300	37,300	42,500	42,500	42,500	42,500
FICA	110,170	118,567	118,567	128,063	128,063	128,063	128,063
Purchased Other Services	44,210	48,150	52,404	108,150	108,150	108,150	108,150
Purchased Professional Services	322,857	604,500	615,732	604,500	604,500	604,500	604,500
Purchased Property Services	171,851	174,412	178,772	190,211	190,211	190,211	190,211
Professional Development	3,166	5,000	5,000	5,000	5,000	5,000	5,000
Utilities & Commodities	7,960	9,300	9,300	9,300	9,300	9,300	9,300
Supplies	34,085	108,780	109,725	114,780	114,780	114,780	114,780
Other	589,062	596,750	591,162	881,750	881,750	881,750	881,750
Capital	0	0	6,750	0	0	0	0
Total Expense	2,759,196	3,215,347	3,237,299	3,715,791	3,715,791	3,715,791	3,715,791
Revenue							
Total Government Services	13,185,614	8,136,250	8,136,250	6,034,750	7,034,750	7,034,750	7,034,750

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:29:08 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5020 *Board of Representatives*

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C999 Legislative Officer	1	144,820	1	147,583	1	147,583	1	147,583	1	147,583	0	2,763	1.9%
UAW C558 Office Support Specialist	1	57,696	1	57,475	1	57,475	1	57,475	1	57,475	0	-221	-0.4%
UAW C2000 Admin Clerk - Bd of Reps	1	70,066	1	69,900	1	69,900	1	69,900	1	69,900	0	-166	-0.2%
Total	3	272,582	3	274,958	3	274,958	3	274,958	3	274,958	0	2,376	0.9%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:10 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5020 Board of Representatives

Program Description:

Provides administrative support to the elected forty-member Board of Representatives; interfaces with City departments relative to the work of the Board; and provides assistance and information to the public.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-5020-511100	01450201100	Salaries	268,908	272,582	272,582	274,958	274,958	274,958	274,958
Full Time Salary			268,908	272,582	272,582	274,958	274,958	274,958	274,958
1000-5020-519203	01450201203	Seasonal	0	0	0	13,000	13,000	13,000	13,000
1000-5020-519901	01450201901	Differential	35	100	100	100	100	100	100
Other Salary			35	100	100	13,100	13,100	13,100	13,100
1000-5020-512301	01450201301	Overtime	16,767	15,500	15,500	15,500	15,500	15,500	15,500
Overtime			16,767	15,500	15,500	15,500	15,500	15,500	15,500
1000-5020-522200	01450202200	Social Security	21,448	22,046	22,046	23,222	23,222	23,222	23,222
FICA			21,448	22,046	22,046	23,222	23,222	23,222	23,222
1000-5020-550400	01450205400	Advertising/Official Notices	25,000	27,200	31,454	27,200	27,200	27,200	27,200
1000-5020-550405	01450205405	Postage	3,000	3,500	3,500	63,500	63,500	63,500	63,500
Purchased Other Services			28,000	30,700	34,954	90,700	90,700	90,700	90,700
1000-5020-530006	01450203006	Legal Expenses	42,500	117,000	121,138	117,000	117,000	117,000	117,000
1000-5020-530011	01450208010	Charter Revision	0	135,000	135,000	135,000	135,000	135,000	135,000
1000-5020-584020	01450208020	Redistricting	20,500	0	7,094	0	0	0	0
Purchased Professional Services			63,000	252,000	263,232	252,000	252,000	252,000	252,000
1000-5020-540400	01450204400	Equipment Rental	8,334	5,834	8,334	9,236	9,236	9,236	9,236
1000-5020-540619	01450206605	Equipment Maintenance	13,914	19,444	19,444	19,444	19,444	19,444	19,444
Purchased Property Services			22,248	25,278	27,778	28,680	28,680	28,680	28,680
1000-5020-561301	01450205301	Telephone	1,340	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities			1,340	1,800	1,800	1,800	1,800	1,800	1,800
1000-5020-550500	01450205500	Copying & Printing	1,479	12,000	12,000	12,000	12,000	12,000	12,000
1000-5020-560100	01450206100	Office Supplies & Expenses	10,993	34,280	34,616	34,280	34,280	34,280	34,280

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5020 *Board of Representatives*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			12,472	46,280	46,616	46,280	46,280	46,280	46,280
Total Expenditures			434,218	666,286	684,608	746,240	746,240	746,240	746,240

Fiscal Year 2023/2024 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5030 *Board of Finance*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			349,923	415,066	415,066	419,624	419,624	419,624	419,624

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:29:14 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW DPTC Deputy Town Clerk	1	84,810	1	86,846	1	86,846	1	86,846	1	86,846	0	2,036	2.4%
PP C812 Town Clerk	1	133,695	1	136,702	1	136,702	1	136,702	1	136,702	0	3,007	2.2%
UAW C558 Office Support Specialist	2	119,612	2	120,758	2	120,758	2	120,758	2	120,758	0	1,146	1.0%
UAW C454 Index Clerk	4	281,178	5	344,182	5	344,182	5	344,182	5	344,182	1	63,004	22.4%
UAW C1037 Adm Coord-Town/City Clk	1	76,619	1	78,480	1	78,480	1	78,480	1	78,480	0	1,861	2.4%
BARO Budget Adjustment Reorg	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	9	695,914	10	766,968	10	766,968	10	766,968	10	766,968	1	71,054	10.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:15 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5050-540619	01450506605	Equipment Maintenance	0	1,700	1,700	1,700	1,700	1,700	1,700
Purchased Property Services			100,441	90,680	92,540	100,988	100,988	100,988	100,988
1000-5050-593201	01450503201	Education, Training & Cert	0	0	0	0	0	0	0
Professional Development			0	0	0	0	0	0	0
1000-5050-561301	01450505301	Telephone	3,408	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities			3,408	3,500	3,500	3,500	3,500	3,500	3,500
1000-5050-550500	01450505500	Copying & Printing	632	1,400	1,400	1,400	1,400	1,400	1,400
1000-5050-560100	01450506100	Office Supplies & Expenses	15,767	40,000	40,608	46,000	46,000	46,000	46,000
Supplies			16,400	41,400	42,008	47,400	47,400	47,400	47,400
1000-5050-585100	01450508100	Dues & Fees	20	250	250	250	250	250	250
1000-5050-584810	01450508810	Election Expenses	33,571	20,000	21,162	20,000	20,000	20,000	20,000
1000-5050-584861	01450508861	Special Election	6,295	0	0	0	0	0	0
Other			39,886	20,250	21,412	20,250	20,250	20,250	20,250
Total Expenditures			954,280	1,003,220	1,006,851	1,095,709	1,095,709	1,095,709	1,095,709

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C204 Deputy Reg Voters	2	159,426	2	159,806	2	159,806	2	159,806	2	159,806	0	380	0.2%
Total	2	159,426	2	159,806	2	159,806	2	159,806	2	159,806	0	380	0.2%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:20 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5070 *Registrar of Voters*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5070-580501	01450703501	Canvassing Voters List	33,198	30,000	33,250	37,000	37,000	37,000	37,000
1000-5070-584808	01450708808	Primary Expenses-Local	125,020	197,000	162,000	197,000	197,000	197,000	197,000
1000-5070-584809	01450708809	Presidential Primary	0	0	0	205,000	205,000	205,000	205,000
1000-5070-584810	01450708810	Election Expenses	227,010	297,000	272,000	320,000	320,000	320,000	320,000
1000-5070-584861	01450708861	Special Election	112,578	0	50,000	50,000	50,000	50,000	50,000
Other			497,806	524,000	517,250	809,000	809,000	809,000	809,000
1000-5070-570307	01450707307	Capital Outlay - Furn. & Fixtures	0	0	6,750	0	0	0	0
Capital			0	0	6,750	0	0	0	0
Total Expenditures			1,009,549	1,075,775	1,075,775	1,399,218	1,399,218	1,399,218	1,399,218

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:21 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0556 *Commissions*
Program: 5092 *Patriotic & Special Events*

Program Description:

This program funds expenses associated with patriotic events including parades and maintenance of graves.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5092-581811	01450928811	Memorial Day	6,391	11,000	11,000	11,000	11,000	11,000	11,000
1000-5092-581812	01450928812	Veteran's Day	4,222	15,000	15,010	15,000	15,000	15,000	15,000
1000-5092-581813	01450928813	Grave Registration Office	0	3,000	0	3,000	3,000	3,000	3,000
1000-5092-581814	01450928814	Care of Graves	5,404	4,000	7,000	4,000	4,000	4,000	4,000
Community & Cultural			16,017	33,000	33,010	33,000	33,000	33,000	33,000
Total Expenditures			16,017	33,000	33,010	33,000	33,000	33,000	33,000

Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:29:23 AM

Fund: 1000 (0001) General Fund
Office: 008 Office of Benefits & Insurance

Program	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Employee Benefits (8301)	22,620,262	22,524,499	23,486,414	27,726,262	27,726,262	27,426,262	27,426,262
Insurance (8305)	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Pensions (8401)	30,759,718	31,349,840	31,349,840	29,884,776	29,884,776	29,884,776	29,884,776
OPEB (8403)	29,434,481	20,492,633	20,492,633	11,500,951	11,500,951	9,000,951	8,700,951
Other Retirement Benefits (8404)	577,703	971,390	971,390	1,075,971	1,075,971	1,075,971	1,075,971
Human Resources	94,273,310	87,098,207	88,060,122	83,112,367	83,113,313	80,313,313	80,013,313
Total Office of Benefits & Insurance	94,273,310	87,098,207	88,060,122	83,112,367	83,113,313	80,313,313	80,013,313

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:29:24 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*

Mission Statement:

The HR Department serves all of the City of Stamford and classified service positions of the Board of Education, and leads the City's recruitment, selection and retention efforts to foster a workforce of highly qualified and diverse employees. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations; and its Institute of Training and Development, is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders. The Department is responsible for all labor and employee relations functions, designing and administering competitive cost-effective benefit and insurance programs. The Department administers the City's retirement programs including retiree medical insurance, three pension funds and the city's deferred compensation program.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits (8301)	22,620,262	22,524,499	23,486,414	27,726,262	27,726,262	27,426,262	27,426,262
Insurance (8305)	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Pensions (8401)	30,759,718	31,349,840	31,349,840	29,884,776	29,884,776	29,884,776	29,884,776
OPEB (8403)	29,434,481	20,492,633	20,492,633	11,500,951	11,500,951	9,000,951	8,700,951
Other Retirement Benefits (8404)	577,703	971,390	971,390	1,075,971	1,075,971	1,075,971	1,075,971
Total Expense	94,273,310	87,098,207	88,060,122	83,112,367	83,113,313	80,313,313	80,013,313

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:29:26 AM

Fund: 1000 (0001) General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources

Category	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	6,761	450,000	450,000	450,000	450,000	450,000	450,000
Employee Benefits	22,613,501	22,074,499	23,036,414	27,276,262	27,276,262	26,976,262	26,976,262
Retirement Benefits	60,771,902	52,813,863	52,813,863	42,461,698	42,461,698	39,961,698	39,661,698
Payments to Insurance Fund	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Total Expense	94,273,310	87,098,207	88,060,122	83,112,367	83,113,313	80,313,313	80,013,313

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:28 AM

Fund: 1000 (0001) General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8301 Employee Benefits

Program Description:

The Employee Benefits Program line includes funding for insured & self-insured medical programs for active employees, payment of accumulated leave (vacation & sick) for employees separating from City service, employee assistance program provider fees, unemployment insurance & contractual tuition reimbursement programs for the City's bargaining units.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8301-514909	01483011909	Vacation Payout	6,761	450,000	450,000	450,000	450,000	450,000	450,000
Other Salary			6,761	450,000	450,000	450,000	450,000	450,000	450,000
1000-8301-515905	01483011905	Accumulated Leave	82,518	240,000	240,000	240,000	240,000	240,000	240,000
1000-8301-515920	01483011920	Police Accumulated Leave	70,672	280,000	280,000	280,000	280,000	280,000	280,000
1000-8301-515921	01483011921	Fire Accumulated Leave	0	25,000	25,000	25,000	25,000	25,000	25,000
1000-8301-520120	01483012120	Active Medical & Life	19,628,906	20,710,650	20,710,650	25,968,632	25,968,632	25,668,632	25,668,632
1000-8301-525401	01483012401	MAA Training - Tuition	43,256	55,000	55,000	55,000	55,000	55,000	55,000
1000-8301-525403	01483012403	UAW Training - Tuition	102,540	100,000	100,000	100,000	100,000	100,000	100,000
1000-8301-525404	01483012404	UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
1000-8301-525405	01483012405	NUR Training-Tuition	44,246	60,000	60,000	60,000	60,000	60,000	60,000
1000-8301-525407	01483012407	DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-8301-526500	01483012500	Unemployment Comp	202,571	380,849	435,497	324,130	324,130	324,130	324,130
1000-8301-525510	01483012510	Police Tuition	143,802	79,000	79,000	79,000	79,000	79,000	79,000
1000-8301-525511	01483012511	Fire Tuition	33,530	65,000	65,000	65,000	65,000	65,000	65,000
1000-8301-520305	01483013305	EAP Programs	64,582	54,000	54,000	54,500	54,500	54,500	54,500
1000-8301-516911	01483018911	Labor Contract Estimate	2,196,876	0	907,267	0	0	0	0
Employee Benefits			22,613,501	22,074,499	23,036,414	27,276,262	27,276,262	26,976,262	26,976,262
Total Expenditures			22,620,262	22,524,499	23,486,414	27,726,262	27,726,262	27,426,262	27,426,262

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:29 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8305 *Insurance*

Program Description:

The City's General Fund obligation of the Risk Management Department to fund the cost of insurance, claims payments, retained losses, workplace safety, and OSHA compliance related to City and the employees of the City of Stamford.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-8305-527240	01483055240	Payments to Insurance Fund	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Payments to Insurance Fund			10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Total Expenditures			10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:30 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8401 *Pensions*

Program Description:

To account for the actuarially determined contributions for the current and past service costs of the City's pension plans

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8401-523302	01484012302	Classified Pension Fund	2,223,901	2,261,542	2,261,542	1,567,232	1,567,232	1,567,232	1,567,232
1000-8401-523304	01484012304	Fire Pension Fund	3,427,060	3,703,372	3,703,372	3,790,680	3,790,680	3,790,680	3,790,680
1000-8401-523306	01484012305	Police Pension Fund	3,646,380	3,720,656	3,720,656	3,975,155	3,975,155	3,975,155	3,975,155
1000-8401-521310	01484012310	CERF Pension UAL Amortization	4,147,817	3,433,789	3,433,789	1,477,737	1,477,737	1,477,737	1,477,737
1000-8401-521311	01484012311	Fire Pension UAL Amortization	8,572,940	9,001,502	9,001,502	9,213,714	9,213,714	9,213,714	9,213,714
1000-8401-521312	01484012312	Police Pension UAL Amortization	8,741,620	9,228,979	9,228,979	9,860,258	9,860,258	9,860,258	9,860,258
Retirement Benefits			30,759,718	31,349,840	31,349,840	29,884,776	29,884,776	29,884,776	29,884,776
Total Expenditures			30,759,718	31,349,840	31,349,840	29,884,776	29,884,776	29,884,776	29,884,776

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:32 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8403 *OPEB (Other Post Employment Benefits)*

Program Description:

To account for the actuarially determined contributions for the current and past service costs of the City's OPEB plan.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8403-523410	01484032410	CERF OPEB Service Cost	3,188,333	2,716,417	2,716,417	987,602	987,602	987,602	987,602
1000-8403-523411	01484032411	Fire OPEB Service Cost	2,732,389	2,576,322	2,576,322	2,544,242	2,544,242	2,544,242	2,544,242
1000-8403-523412	01484032412	Police OPEB Service Cost	3,684,450	2,589,659	2,589,659	2,192,187	2,192,187	1,012,089	862,089
1000-8403-521420	01484032420	CERF OPEB UAL Amortization	5,605,375	3,661,044	3,661,044	903,353	903,353	903,353	903,353
1000-8403-521421	01484032421	Fire OPEB UAL Amortization	6,205,045	4,125,603	4,125,603	2,421,674	2,421,674	2,421,674	2,421,674
1000-8403-521422	01484032422	Police OPEB UAL Amortization	8,018,889	4,823,588	4,823,588	2,451,893	2,451,893	1,131,991	981,991
Retirement Benefits			29,434,481	20,492,633	20,492,633	11,500,951	11,500,951	9,000,951	8,700,951
Total Expenditures			29,434,481	20,492,633	20,492,633	11,500,951	11,500,951	9,000,951	8,700,951

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:33 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8404 *Other Retirement Benefits*

Program Description:

To account for the deferred compensation and 401A match for eligible employees.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8404-523506	01484041505	Deferred Compensation	256,592	472,122	472,122	472,621	472,621	472,621	472,621
1000-8404-523600	01484042600	Classified 401A Match	321,112	499,268	499,268	603,350	603,350	603,350	603,350
Retirement Benefits			577,703	971,390	971,390	1,075,971	1,075,971	1,075,971	1,075,971
Total Expenditures			577,703	971,390	971,390	1,075,971	1,075,971	1,075,971	1,075,971

Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:29:34 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Non City Social Services (6055)	1,085,493	1,327,663	1,364,163	1,788,752	1,705,752	1,377,663	1,377,663
Non City Cultural (6056)	17,995,618	12,704,800	12,704,932	12,879,204	12,858,300	12,704,300	12,704,300
Non City Agencies	19,081,111	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963
Total Community Grants	19,081,111	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:29:36 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies

Mission Statement:

Each year the City of Stamford grants funds to a variety of social services, community centers, cultural and arts organizations to help further their individual missions.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Non City Social Services (6055)	1,085,493	1,327,663	1,364,163	1,788,752	1,705,752	1,377,663	1,377,663
Non City Cultural (6056)	17,995,618	12,704,800	12,704,932	12,879,204	12,858,300	12,704,300	12,704,300
Total Expense	19,081,111	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:29:37 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies

Category	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Utilities & Commodities	493	0	0	0	0	0	0
Community & Cultural	19,080,618	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963
Total Expense	19,081,111	14,032,463	14,069,095	14,667,956	14,564,052	14,081,963	14,081,963

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:39 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6055 Non City Social Services

Program Description:

This program accounts for community grants to the Senior Center, the Emergency Shelter, the Shelter for the Homeless, Inspirica, Liberation Program, and Charter Oak Communities.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-6055-561301	01460555301	Telephone	493	0	0	0	0	0	0
Utilities & Commodities			493	0	0	0	0	0	0
1000-6055-581837	01460558837	Liberation Programs	104,500	104,500	104,500	104,500	104,500	104,500	104,500
1000-6055-581887	01460558887	Senior Center	239,500	279,500	279,500	320,000	320,000	279,500	279,500
1000-6055-581892	01460558892	Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000
1000-6055-581893	01460558893	Inspirica	250,000	290,000	290,000	300,000	300,000	290,000	290,000
1000-6055-581894	01460558894	Charter Oak Communities	230,000	323,823	323,823	466,412	466,412	373,823	373,823
1000-6055-581930	01460558930	DOMUS Project New Hope	36,500	0	36,500	0	0	0	0
1000-6055-581932	01460558932	Community Night Program	112,000	119,840	119,840	262,840	219,840	119,840	119,840
1000-6055-581940	01460558940	New Covenant Center	60,000	85,000	85,000	150,000	150,000	85,000	85,000
1000-6055-581946	01460558946	Community Pool Summer Progra	0	60,000	60,000	120,000	80,000	60,000	60,000
Community & Cultural			1,085,000	1,327,663	1,364,163	1,788,752	1,705,752	1,377,663	1,377,663
Total Expenditures			1,085,493	1,327,663	1,364,163	1,788,752	1,705,752	1,377,663	1,377,663

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:40 AM

Fund: 1000 (0001) *General Fund*
Office: 009 *Community Grants*
Dept/Div: 0603 *Non City Agencies*
Program: 6056 *Cultural & Environmental*

Program Description:

Accounts for grant funding for various cultural and environmental programs within the City of Stamford.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-6056-581605	01460568605	Stamford Museum & Nature Ctr	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000
1000-6056-581606	01460568606	Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800
1000-6056-581611	01460568611	Stamford Historical Society	45,000	47,500	47,500	47,500	47,500	47,500	47,500
1000-6056-581613	01460568613	Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	334,000
1000-6056-581617	01460568617	DSSD	190,000	140,000	140,000	190,000	180,000	140,000	140,000
1000-6056-581890	01460568890	Multicultural Council	13,572	9,500	9,632	9,500	9,500	9,500	9,500
1000-6056-581891	01460568891	Old Town Hall Redevelop Agcy	5,322,076	0	0	0	0	0	0
1000-6056-581895	01460568895	Early Childhood Program Support	0	0	0	0	0	0	0
1000-6056-581896	01460568896	United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1000-6056-581897	01460568897	Boys & Girls Club-Yerwood Center	215,000	225,050	225,050	248,454	242,550	225,050	225,050
1000-6056-581904	01460568904	Stamford Partnership	65,000	40,000	40,000	65,000	65,000	40,000	40,000
1000-6056-581919	01460568919	Stamford Arts & Culture Grant	108,000	191,500	191,500	241,500	241,500	191,500	191,500
1000-6056-581921	01460568921	Stamford Symphony	25,500	25,500	25,500	25,000	25,000	25,000	25,000
1000-6056-581924	01460568924	Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000
1000-6056-581925	01460568925	Stamford Center for the Arts	47,500	47,500	47,500	47,500	47,500	47,500	47,500
1000-6056-581928	01460568928	Community Youth Music Prog	83,500	0	0	0	0	0	0
1000-6056-581929	01460568929	Neighborhood Community Grants	75,000	75,000	75,000	75,000	75,000	75,000	75,000
1000-6056-581934	01460568934	Access 4 All (A4A)	470	10,500	10,500	10,500	10,500	10,500	10,500
1000-6056-581936	01460568936	Curtain Call	80,000	85,000	85,000	85,000	85,000	85,000	85,000
1000-6056-581937	01460568937	Sound Waters	85,000	85,000	85,000	85,000	85,000	85,000	85,000
1000-6056-581939	01460568939	Mary C Rich Clubhouse Teen Cent	135,000	144,450	144,450	144,450	144,450	144,450	144,450
1000-6056-581942	01460568942	Childhood Learning Center	98,500	98,500	98,500	125,000	120,000	98,500	98,500
1000-6056-581943	01460568943	Stamford Youth Peace Foundation	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural			17,995,618	12,704,800	12,704,932	12,879,204	12,858,300	12,704,300	12,704,300

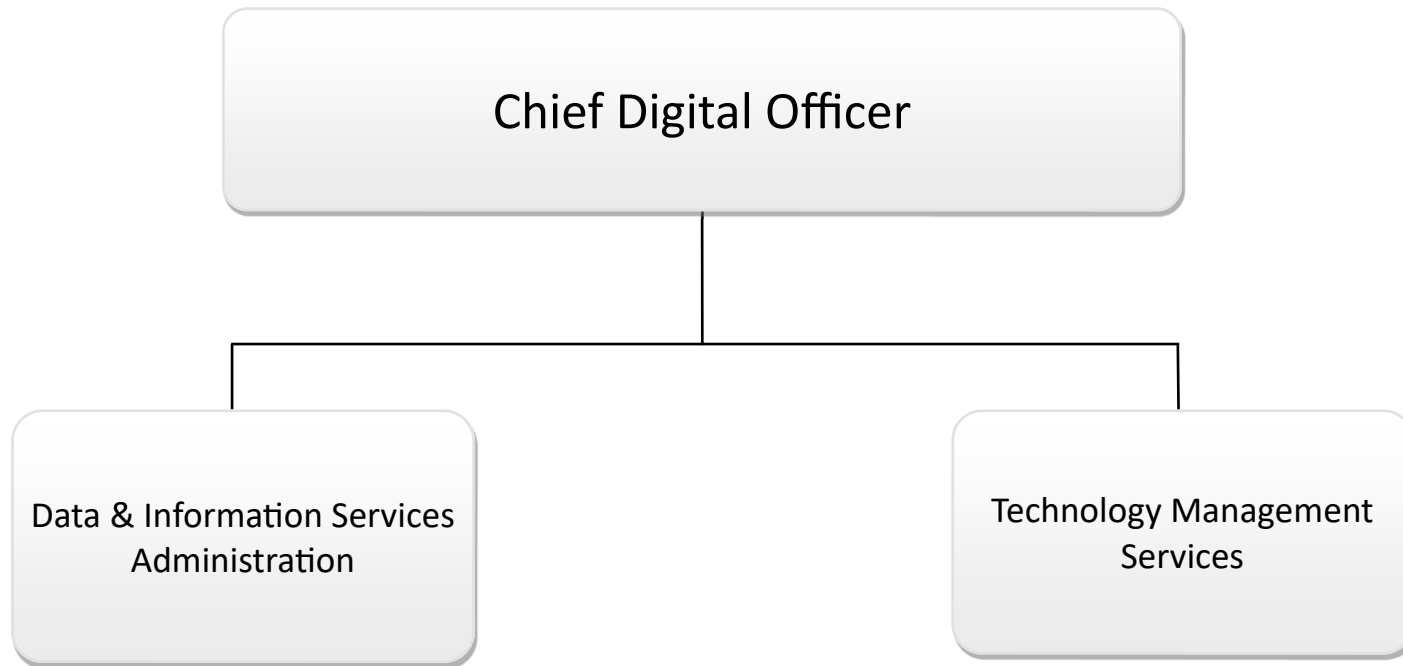
Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:40 AM

Fund: 1000 (0001) *General Fund*
Office: 009 *Community Grants*
Dept/Div: 0603 *Non City Agencies*
Program: 6056 *Cultural & Environmental*

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			17,995,618	12,704,800	12,704,932	12,879,204	12,858,300	12,704,300	12,704,300

City of Stamford
Office of Data & Information Services



Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:29:41 AM

Fund: 1000 (0001) General Fund

Office: 010 Office of Data & Information Service

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
TMS (1060)	1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085
Technology Management Services	1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085
Data & Info Service Admin (1050)	293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655
Data & Information Services	293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655
Total Office of Data & Information Services	2,197,936	3,504,912	3,560,210	4,000,296	4,000,296	3,952,740	3,952,740

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:29:43 AM

Fund: 1000 (0001) *General Fund*
Office: 010 *Office of Data & Information Service*
Dept/Div: 0106 *Technology Management Services*

Mission Statement:

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 missions.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
TMS (1060)	1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085
Total Expense	1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085

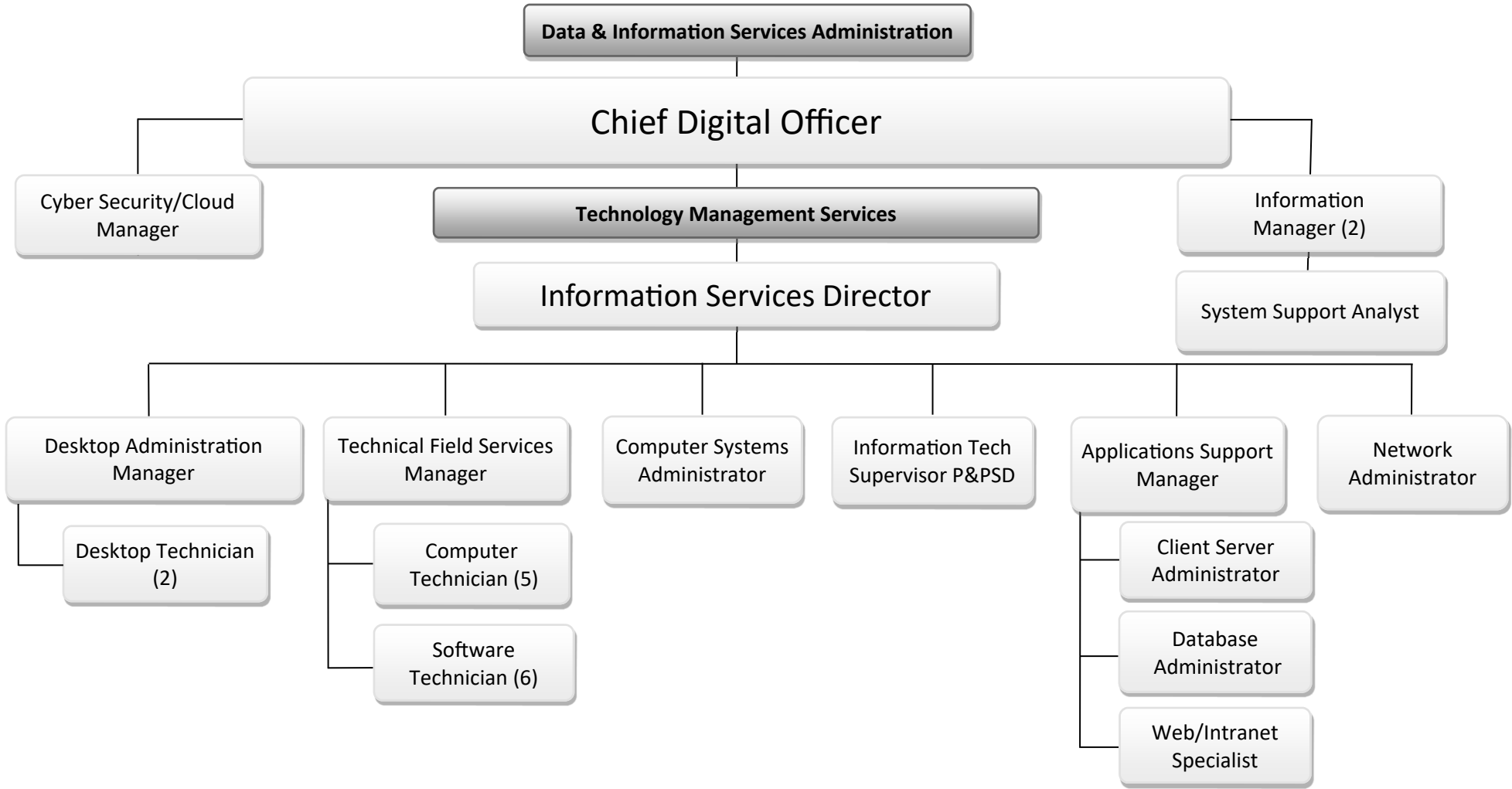
Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:29:44 AM

Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0106 Technology Management Services

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,083,705	883,773	883,773	773,634	773,634	773,634	773,634
Other Salary	75,606	80,223	80,223	81,240	81,240	81,240	81,240
Overtime	29,874	7,267	7,267	7,267	7,267	7,267	7,267
FICA	91,248	74,302	74,302	65,954	65,954	65,954	65,954
Purchased Other Services	31	100	100	100	100	100	100
Purchased Professional Services	21,082	35,000	37,700	35,000	35,000	35,000	35,000
Purchased Property Services	540,401	997,093	1,047,320	1,632,290	1,632,290	1,632,290	1,632,290
Professional Development	7,749	15,300	15,300	15,300	15,300	15,300	15,300
Utilities & Commodities	48,213	68,300	68,394	68,300	68,300	68,300	68,300
Supplies	6,722	7,000	8,982	7,000	7,000	7,000	7,000
Total Expense	1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085

City of Stamford
Office of Data & Information Services
Technology Management Services



Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:29:47 AM

Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
CBE CHRGBK to BOE	0	-1,668,184	0	-1,804,105	0	-1,804,105	0	-1,804,105	0	-1,804,105	0	-135,921	8.1%
MAA C910 Client Server Adm	1	137,968	1	138,295	1	138,295	1	138,295	1	138,295	0	327	0.2%
UAW C888 Software Technician	6	624,972	6	617,933	6	617,933	6	617,933	6	617,933	0	-7,039	-1.1%
MAA C887 Tech Field Service Mgr	1	137,468	1	137,795	1	137,795	1	137,795	1	137,795	0	327	0.2%
MAA C865 Manager of App Support	1	146,370	1	146,717	1	146,717	1	146,717	1	146,717	0	347	0.2%
UAW C860 Web/Intranet Specialist	1	103,962	1	94,971	1	94,971	1	94,971	1	94,971	0	-8,991	-8.6%
UAW C558 Office Support Specialist	1	66,588	0	0	0	0	0	0	0	0	-1	-66,588	-100.0%
MAA C552 Network Administrator	1	117,257	1	127,528	1	127,528	1	127,528	1	127,528	0	10,271	8.8%
MAA C455 Information Serv Director	1	164,853	1	165,244	1	165,244	1	165,244	1	165,244	0	391	0.2%
UAW C195 Desktop Technician	1	80,097	2	156,795	2	156,795	2	156,795	2	156,795	1	76,698	95.8%
MAA C193 Desktop Admin Mgr	1	122,293	1	122,583	1	122,583	1	122,583	1	122,583	0	290	0.2%
MAA C188 Database Admin	1	137,468	1	137,895	1	137,895	1	137,895	1	137,895	0	427	0.3%
UAW C155 Computer Technician	5	478,517	5	497,281	5	497,281	5	497,281	5	497,281	0	18,764	3.9%
MAA C150 Computer Sys Admin-ECC	1	121,643	1	121,933	1	121,933	1	121,933	1	121,933	0	290	0.2%
MAA C1045 Inf Tech Supv P&PSD	1	112,501	1	112,769	1	112,769	1	112,769	1	112,769	0	268	0.2%
Total	23	883,773	23	773,634	23	773,634	23	773,634	23	773,634	0	-110,139	-12.5%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:29:48 AM

Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Program Description:

Application Support provides individual departments with appropriate applications to enhance their productivity, including database management. Network/Telecommunications support provides telephone (land lines and cellular), individual network access (including internet, data storage and security) and email to all employees. Desktop Support provides technology support for both the City and Board of Education end user.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1060-511100	01410601100	Salaries	1,083,705	883,773	883,773	773,634	773,634	773,634	773,634
Full Time Salary			1,083,705	883,773	883,773	773,634	773,634	773,634	773,634
1000-1060-519202	01410601202	Perm Part-time	71,848	76,083	76,083	77,100	77,100	77,100	77,100
1000-1060-519901	01410601901	Differential	0	4,140	4,140	4,140	4,140	4,140	4,140
1000-1060-519902	01410601902	Stand-By Time	3,758	0	0	0	0	0	0
Other Salary			75,606	80,223	80,223	81,240	81,240	81,240	81,240
1000-1060-512301	01410601301	Overtime	29,874	7,267	7,267	7,267	7,267	7,267	7,267
Overtime			29,874	7,267	7,267	7,267	7,267	7,267	7,267
1000-1060-522200	01410602200	Social Security	91,248	74,302	74,302	65,954	65,954	65,954	65,954
FICA			91,248	74,302	74,302	65,954	65,954	65,954	65,954
1000-1060-550405	01410605405	Postage	31	100	100	100	100	100	100
Purchased Other Services			31	100	100	100	100	100	100
1000-1060-530001	01410603001	Professional Consultant	16,989	25,000	27,700	25,000	25,000	25,000	25,000
1000-1060-530403	01410603403	Technical Services	4,093	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Professional Services			21,082	35,000	37,700	35,000	35,000	35,000	35,000
1000-1060-540400	01410604400	Equipment Rental	2,250	3,800	3,800	3,800	3,800	3,800	3,800
1000-1060-540619	01410606605	Equipment Maintenance	24,867	30,000	30,000	30,000	30,000	30,000	30,000
1000-1060-540611	01410606610	Software Maintenance	513,284	963,293	1,013,520	1,598,490	1,598,490	1,598,490	1,598,490
Purchased Property Services			540,401	997,093	1,047,320	1,632,290	1,632,290	1,632,290	1,632,290
1000-1060-593202	01410603202	Conferences & Training	7,749	15,300	15,300	15,300	15,300	15,300	15,300
Professional Development			7,749	15,300	15,300	15,300	15,300	15,300	15,300
1000-1060-561301	01410605301	Telephone	17,462	27,600	27,694	27,600	27,600	27,600	27,600

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Service
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-1060-561302	01410605302	Data Communications	30,752	40,700	40,700	40,700	40,700	40,700	40,700
Utilities & Commodities			48,213	68,300	68,394	68,300	68,300	68,300	68,300
1000-1060-550500	01410605500	Copying & Printing	79	100	100	100	100	100	100
1000-1060-560100	01410606100	Office Supplies & Expenses	6,474	6,900	8,882	6,900	6,900	6,900	6,900
1000-1060-560601	01410606601	Vehicle Maintenance	169	0	0	0	0	0	0
1000-1060-560710	01410606710	Non-Capital Computer Equip	0	0	0	0	0	0	0
Supplies			6,722	7,000	8,982	7,000	7,000	7,000	7,000
Total Expenditures			1,904,631	2,168,358	2,223,361	2,686,085	2,686,085	2,686,085	2,686,085

Fiscal Year 2023/2024 - Department Summary

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Fund: 1000 (0001) *General Fund*
Office: 010 *Office of Data & Information Service*
Dept/Div: 0111 *Data & Information Services*

Mission Statement:

This department's mission is to improve operational efficiencies and employee productivity through innovative solutions, emerging technologies, leading to the highest quality Information systems, data services, and processes.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Data & Info Service Admin (1050)	293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655
Total Expense	293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655

Fiscal Year 2023/2024 - Department Summary by Category

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Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0111 Data & Information Services

Category	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	248,300	675,039	675,039	654,283	654,283	606,727	606,727
Other Salary	17,105	0	0	0	0	0	0
FICA	20,227	51,640	51,640	50,053	50,053	50,053	50,053
Purchased Other Services	0	200	200	200	200	200	200
Purchased Professional Services	0	600,000	600,000	600,000	600,000	600,000	600,000
Professional Development	0	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	655	3,575	3,575	3,575	3,575	3,575	3,575
Supplies	7,017	3,100	3,396	3,100	3,100	3,100	3,100
Total Expense	293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655

Fiscal Year 2023/2024 - Program Full Time Salary Report

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Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0111 Data & Information Services
Program: 1050 Data & Information Services Admin

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW SSA System Support Analyst	0	0	1	77,307	1	77,307	1	77,307	1	77,307	1	77,307	100.0%
MAA SIM Senior Information Manager	1	124,305	0	0	0	0	0	0	0	0	-1	-124,305	-100.0%
MAA ITPM Information Technology Proj	1	136,918	0	0	0	0	0	0	0	0	-1	-136,918	-100.0%
MAA IM Information Manager	0	0	2	234,324	2	234,324	2	234,324	2	234,324	2	234,324	100.0%
UAW DAR Data Administrator	1	79,451	0	0	0	0	0	0	0	0	-1	-79,451	-100.0%
PP CSCM Cyber Security / Cloud Mana	1	153,522	0	0	0	0	0	0	0	0	-1	-153,522	-100.0%
MAA CSCM Cyber Security / Cloud Mana	0	0	1	158,360	1	158,360	1	158,360	1	158,360	1	158,360	100.0%
PP CDO Chief Digital Officer	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
BA Budget Adjustment	0	0	0	0	0	0	0	-47,556	0	-47,556	0	-47,556	100.0%
Total	5	675,039	5	654,283	5	654,283	5	606,727	5	606,727	0	-68,312	-10.1%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) General Fund
Office: 010 Office of Data & Information Services
Dept/Div: 0111 Data & Information Services
Program: 1050 Data & Information Services Admin

Program Description:

With a keen focus on the future needs of the citizens of the city, DISA leads and directs all city technology plans, programs, projects, and strategies. DISA develops and supports long-term technology goals while staying abreast of industry tech trends. Works with all department management on the city's future direction and plans to address the needs and requirements of its residents. DISA identifies department requirements to deliver data and information services effectively, efficiently, and in a timely manner by optimizing existing city technologies, strategically investing in newer technologies while providing the highest ROI on all city technology and related investments.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1050-511100	01410501100	Salaries	248,300	675,039	675,039	654,283	654,283	606,727	606,727
Full Time Salary			248,300	675,039	675,039	654,283	654,283	606,727	606,727
1000-1050-519203	01410501203	Seasonal	17,105	0	0	0	0	0	0
Other Salary			17,105	0	0	0	0	0	0
1000-1050-522200	01410502200	Social Security	20,227	51,640	51,640	50,053	50,053	50,053	50,053
FICA			20,227	51,640	51,640	50,053	50,053	50,053	50,053
1000-1050-550405	01410505405	Postage	0	200	200	200	200	200	200
Purchased Other Services			0	200	200	200	200	200	200
1000-1050-530001	01410503001	Professional Consultant	0	600,000	600,000	600,000	600,000	600,000	600,000
Purchased Professional Services			0	600,000	600,000	600,000	600,000	600,000	600,000
1000-1050-593202	01410503202	Conferences & Training	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development			0	3,000	3,000	3,000	3,000	3,000	3,000
1000-1050-561301	01410505301	Telephone	655	3,575	3,575	3,575	3,575	3,575	3,575
Utilities & Commodities			655	3,575	3,575	3,575	3,575	3,575	3,575
1000-1050-550500	01410505500	Copying & Printing	0	200	200	200	200	200	200
1000-1050-560100	01410506100	Office Supplies & Expenses	7,017	2,900	3,196	2,900	2,900	2,900	2,900
Supplies			7,017	3,100	3,396	3,100	3,100	3,100	3,100
Total Expenditures			293,305	1,336,554	1,336,850	1,314,211	1,314,211	1,266,655	1,266,655

Fiscal Year 2023/2024 - Office Summary

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Fund: 1000 (0001) General Fund
Office: 012 Debt Service

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transfer To Other Funds (8080)	76,472,443	52,688,216	52,688,216	54,290,904	54,290,926	54,290,926	54,290,926
Administration	76,472,443	52,688,216	52,688,216	54,290,904	54,290,926	54,290,926	54,290,926
Total Debt Service	76,472,443	52,688,216	52,688,216	54,290,904	54,290,926	54,290,926	54,290,926

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 1000 (0001) *General Fund*
Office: 012 *Debt Service*
Dept/Div: 0101 *Administration*
Program: 8080 *Transfer To Other Funds*

Program Description:

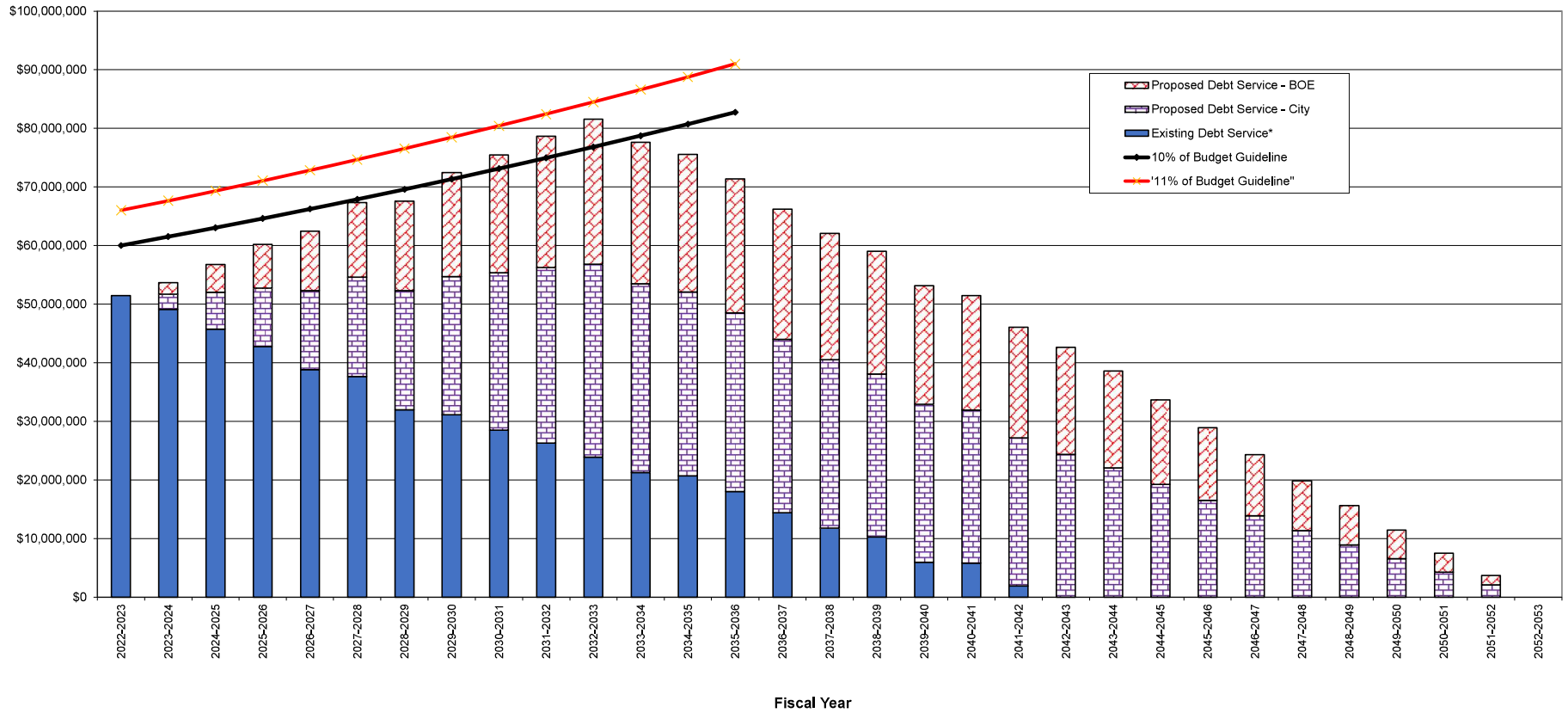
Includes transfers to other Non-General or Special Revenue Funds to support various needs. The program also includes annual debt service payments (principal and interest) on the City's municipal bonds.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-8080-594012	01480809012	Transfer to Capital Non-Recurring	15,600,000	0	0	0	0	0	0
1000-8080-594024	01480809024	Transfer to Grant Fund #24	1,468,377	224,353	224,353	248,604	248,605	248,605	248,605
1000-8080-594031	01480809031	Transfer to EG Brennan	0	66,206	66,206	65,488	65,491	65,491	65,491
1000-8080-594042	01480809042	Transfer to Terry Connors Rink	89,772	90,728	90,728	23,505	23,523	23,523	23,523
1000-8080-594044	01480809044	Transfer to Marina Fund	0	156,679	156,679	147,743	147,743	147,743	147,743
1000-8080-594071	01480809071	Transfer to Rainy Day Fund	500,000	0	0	0	0	0	0
1000-8080-594095	01480809095	Transfer to Self Ins-Risk Mgmt	6,624,898	0	0	0	0	0	0
1000-8080-594097	01480809097	Transfer to URC	189,111	0	0	0	0	0	0
Transfer to Other Funds			24,472,158	537,966	537,966	485,340	485,362	485,362	485,362
1000-8080-594006	01480809006	Transfer to Debt Service	52,000,285	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
Debt Service			52,000,285	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
Total Expenditures			76,472,443	52,688,216	52,688,216	54,290,904	54,290,926	54,290,926	54,290,926

**Existing & Proposed Debt Analysis
For Local Share of BOE Projects and for City Projects**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)	(T)
						===> Proposed Bond Issues										\$300,000,000	<=== BOE \$30 Million Per Year for 10 years		
																\$400,000,000	<=== City \$40 Million Per Year for 10 years		
																\$700,000,000	<=== Total \$70 Million Per Year for 10 years		
GENERAL FUND DEBT SERVICE - EXCLUDES SELF-SUPPORTING FUNDS						4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	Total	Total	
Fiscal Year	Principal	Interest	Total Debt Service	Amount Budgeted	Annual Change	\$50M	\$70M	\$70M	\$70M	\$70M	\$70M	\$70M	\$70M	\$70M	\$70M	Total Proposed Debt Service	Existing & Proposed Debt Service	Annual Change	Fiscal Year
						July - 2023 Debt Service	July - 2024 Debt Service	July - 2025 Debt Service	July - 2026 Debt Service	July - 2027 Debt Service	July - 2028 Debt Service	July - 2029 Debt Service	July - 2030 Debt Service	July - 2031 Debt Service	July - 2032 Debt Service				
2022-2023	37,077,988	14,360,765	51,438,753	52,150,250		-	-	-	-	-	-	-	-	-	-	-	51,438,753		2022-2023
2023-2024	36,217,902	12,875,162	49,093,064		(3,057,186)	4,562,500	-	-	-	-	-	-	-	-	-	4,562,500	53,775,564	1,625,314	2023-2024
2024-2025	34,350,222	11,366,172	45,716,394		(3,376,670)	4,637,500	6,387,500	-	-	-	-	-	-	-	-	11,025,000	56,741,394	2,965,830	2024-2025
2025-2026	32,829,560	9,936,958	42,766,518		(2,949,876)	4,525,000	6,492,500	6,387,500	-	-	-	-	-	-	-	17,405,000	60,171,518	3,430,124	2025-2026
2026-2027	30,149,500	8,655,573	38,805,073		(3,961,446)	4,412,500	6,335,000	6,492,500	6,387,500	-	-	-	-	-	-	23,627,500	62,432,573	2,261,054	2026-2027
2027-2028	30,198,500	7,442,462	37,640,962		(1,164,111)	4,300,000	6,177,500	6,335,000	6,492,500	6,387,500	-	-	-	-	-	29,692,500	67,333,462	4,900,890	2027-2028
2028-2029	25,596,500	6,383,327	31,979,827		(5,661,135)	4,187,500	6,020,000	6,177,500	6,335,000	6,492,500	6,387,500	-	-	-	-	35,600,000	67,579,827	246,365	2028-2029
2029-2030	25,638,500	5,456,558	31,095,058		(884,769)	4,075,000	5,862,500	6,020,000	6,177,500	6,335,000	6,492,500	6,387,500	-	-	-	41,350,000	72,445,058	4,865,231	2029-2030
2030-2031	23,946,500	4,549,014	28,495,514		(2,599,544)	3,962,500	5,705,000	5,862,500	6,020,000	6,177,500	6,335,000	6,492,500	6,387,500	-	-	46,942,500	75,438,014	2,992,956	2030-2031
2031-2032	22,496,500	3,809,634	26,306,134		(2,189,379)	3,850,000	5,547,500	5,705,000	5,862,500	6,020,000	6,177,500	6,335,000	6,492,500	6,387,500	-	52,377,500	78,683,634	3,245,621	2031-2032
2032-2033	20,661,500	3,209,143	23,870,643		(2,435,492)	3,737,500	5,390,000	5,547,500	5,705,000	5,862,500	6,020,000	6,177,500	6,335,000	6,492,500	6,387,500	57,655,000	81,525,643	2,842,008	2032-2033
2033-2034	18,626,500	2,604,079	21,230,579		(2,640,064)	3,625,000	5,232,500	5,390,000	5,547,500	5,705,000	5,862,500	6,020,000	6,177,500	6,335,000	6,492,500	56,387,500	77,618,079	(3,907,564)	2033-2034
2034-2035	18,591,500	2,123,812	20,715,312		(515,267)	3,512,500	5,075,000	5,232,500	5,390,000	5,547,500	5,705,000	5,862,500	6,020,000	6,177,500	6,335,000	54,857,500	75,572,812	(2,045,267)	2034-2035
2035-2036	16,386,500	1,639,604	18,026,104		(2,689,208)	3,400,000	4,917,500	5,075,000	5,232,500	5,390,000	5,547,500	5,705,000	5,862,500	6,020,000	6,177,500	53,327,500	71,353,604	(4,219,208)	2035-2036
2036-2037	13,151,000	1,227,649	14,378,649		(3,647,455)	3,287,500	4,760,000	4,917,500	5,075,000	5,232,500	5,390,000	5,547,500	5,705,000	5,862,500	6,020,000	51,797,500	66,176,149	(5,177,455)	2036-2037
2037-2038	10,886,000	891,547	11,777,547		(2,601,103)	3,175,000	4,602,500	4,760,000	4,917,500	5,075,000	5,232,500	5,390,000	5,547,500	5,705,000	5,862,500	50,267,500	62,045,047	(4,131,103)	2037-2038
2038-2039	9,636,000	604,710	10,240,710		(1,536,837)	3,062,500	4,445,000	4,602,500	4,760,000	4,917,500	5,075,000	5,232,500	5,390,000	5,547,500	5,705,000	48,737,500	58,978,210	(3,066,837)	2038-2039
2039-2040	5,586,000	350,320	5,936,320		(4,304,390)	2,950,000	4,287,500	4,445,000	4,602,500	4,760,000	4,917,500	5,075,000	5,232,500	5,390,000	5,547,500	47,207,500	53,143,820	(5,834,390)	2039-2040
2040-2041	5,586,000	201,880	5,787,880		(148,440)	2,837,500	4,130,000	4,287,500	4,445,000	4,602,500	4,760,000	4,917,500	5,075,000	5,232,500	5,390,000	45,677,500	51,465,380	(1,678,440)	2040-2041
2041-2042	1,836,000	73,440	1,909,440		(3,878,440)	2,725,000	3,972,500	4,130,000	4,287,500	4,445,000	4,602,500	4,760,000	4,917,500	5,075,000	5,232,500	44,147,500	46,056,940	(5,408,440)	2041-2042
2042-2043	-	-	-		(1,909,440)	2,612,500	3,815,000	3,972,500	4,130,000	4,287,500	4,445,000	4,602,500	4,760,000	4,917,500	5,075,000	42,617,500	42,617,500	(3,439,440)	2042-2043
2043-2044	-	-	-		-	-	3,657,500	3,815,000	3,972,500	4,130,000	4,287,500	4,445,000	4,602,500	4,760,000	4,917,500	38,587,500	38,587,500	(4,030,000)	2043-2044
2044-2045	-	-	-		-	-	-	3,657,500	3,815,000	3,972,500	4,130,000	4,287,500	4,445,000	4,602,500	4,760,000	33,670,000	33,670,000	(4,917,500)	2044-2045
2045-2046	-	-	-		-	-	-	-	3,657,500	3,815,000	3,972,500	4,130,000	4,287,500	4,445,000	4,602,500	28,910,000	28,910,000	(4,760,000)	2045-2046
2046-2047	-	-	-		-	-	-	-	-	3,657,500	3,815,000	3,972,500	4,130,000	4,287,500	4,445,000	24,307,500	24,307,500	(4,602,500)	2046-2047
2047-2048	-	-	-		-	-	-	-	-	-	3,657,500	3,815,000	3,972,500	4,130,000	4,287,500	19,862,500	19,862,500	(4,445,000)	2047-2048
2048-2049	-	-	-		-	-	-	-	-	-	-	3,657,500	3,815,000	3,972,500	4,130,000	15,575,000	15,575,000	(4,287,500)	2048-2049
2049-2050	-	-	-		-	-	-	-	-	-	-	-	3,657,500	3,815,000	3,972,500	11,445,000	11,445,000	(4,130,000)	2049-2050
2050-2051	-	-	-		-	-	-	-	-	-	-	-	-	3,657,500	3,815,000	7,472,500	7,472,500	(3,972,500)	2050-2051
2051-2052	-	-	-		-	-	-	-	-	-	-	-	-	-	3,657,500	3,657,500	3,657,500	(3,815,000)	2051-2052
2052-2053	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	(3,657,500)	2052-2053
2053-2054	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	2053-2054
	419,448,673	97,761,810	517,210,482			73,437,500	102,812,500	102,812,500	102,812,500	102,812,500	102,812,500	102,812,500	102,812,500	102,812,500	102,812,500	998,750,000	1,516,080,482		

**Existing & Proposed Debt Service for the Next 10 Years
For Local Share of BOE Projects (\$300 Million) and City Projects (\$400 Million)**



Excludes: WPCA, Parking Authority, Golf Course, Marina, Mill River & Energy Bonds

Fiscal Year 2023/2024 - Office Summary

7/10/2023 - 9:30:00 AM

Fund: 1000 (0001) General Fund
Office: 013 Board of Education

Program	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE City Support Services (8999)	3,994,718	4,502,790	4,516,401	4,680,195	4,680,195	4,680,195	4,680,195
BOE (9000)	292,504,296	301,843,542	304,902,189	314,812,896	314,812,896	313,562,896	313,562,896
Board of Education	296,499,015	306,346,332	309,418,590	319,493,091	319,493,091	318,243,091	318,243,091
Total Board of Education	296,499,015	306,346,332	309,418,590	319,493,091	319,493,091	318,243,091	318,243,091

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:30:04 AM

Fund: 1000 (0001) General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education

Category	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	296,499,015	306,346,332	309,418,590	319,493,091	319,493,091	318,243,091	318,243,091
Total Expense	296,499,015	306,346,332	309,418,590	319,493,091	319,493,091	318,243,091	318,243,091
Revenue							
Total Board of Education	8,453,249	8,518,877	8,518,877	8,518,877	8,518,877	8,518,877	8,518,877

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:05 AM

Fund: 1000 (0001) *General Fund*
Office: 013 *Board of Education*
Dept/Div: 0900 *Board of Education*
Program: 8999 *BOE City Support Services*

Program Description:

To recognize the cost of City service and related costs that support the BOE.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8999-591419	01489994419	Lease For School Facilities	0	0	0	0	0	0	0
1000-8999-591500	01489998500	Terry Conners Rink Time	53,300	53,300	53,300	53,300	53,300	53,300	53,300
1000-8999-580990	01489999990	School Crossing Guards	939,273	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000-8999-580993	01489999993	Public School Nurses	2,488,753	2,583,437	2,592,556	2,881,573	2,881,573	2,881,573	2,881,573
1000-8999-580994	01489999994	Private & Parochial School Nurses	513,392	816,053	820,545	695,322	695,322	695,322	695,322
BOE			3,994,718	4,502,790	4,516,401	4,680,195	4,680,195	4,680,195	4,680,195
Total Expenditures			3,994,718	4,502,790	4,516,401	4,680,195	4,680,195	4,680,195	4,680,195

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:06 AM

Fund: 1000 (0001) *General Fund*
Office: 013 *Board of Education*
Dept/Div: 0900 *Board of Education*
Program: 9000 *Board of Education*

Program Description:

To provide an education that cultivates productive habits of mind, body and heart in every student. Budget detail is provided in the Board of Education budget.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-9000-999991	01490003506	NP Health & Welfare	92,076	93,381	93,381	97,423	97,423	97,423	97,423
1000-9000-999992	01490003507	Non-Public Transportation	2,538,814	2,543,032	2,543,032	2,589,844	2,589,844	2,589,844	2,589,844
1000-9000-999993	01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
1000-9000-999996	01490009995	Pension & OPEB	7,209,208	7,134,000	6,205,596	3,886,129	3,886,129	3,886,129	3,886,129
1000-9000-999997	01490009996	Pre Kindergarten	3,289,090	3,592,881	3,588,181	3,945,099	3,945,099	3,945,099	3,945,099
1000-9000-999998	01490009998	Board of Education	279,195,937	288,301,076	292,292,827	304,115,229	304,115,229	302,865,229	302,865,229
BOE			292,504,296	301,843,542	304,902,189	314,812,896	314,812,896	313,562,896	313,562,896
Total Expenditures			292,504,296	301,843,542	304,902,189	314,812,896	314,812,896	313,562,896	313,562,896



CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2023

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

Enclosed please find the following budgets:

1. **FY23-24 Debt Service Fund Budget:** This fund receives transfers from the General Fund, the E. G. Brennan and Parking Funds, the Mill River Collaborative, the Marina Operating Fund, Terry Conner's Rink, the Board of Education and the WPCA in the amounts sufficient to pay debt service on all general obligation bonds outstanding for this fiscal year.
2. **FY23-24 Anti-Blight Program Fund Budget:** This fund accounts for the collection of anti-blight fees and for expenditures associated with anti-blight activities. Most of the expenditures are for outside legal counsel for enforcement activities.
3. **FY23-24 Grants Fund Budget:** The Grants Fund accounts for program grants received by the City and these programs include grants for youth employment and violence prevention, 911 emergency communications, day care, school readiness, health, and community-related programs.
4. **FY23-24 Harbor Commission Fund and Marina Operating Fund Budgets:** The Harbor Commission and Marina Operating Funds include revenue and expenses for the operations of the Harbor Commission and for City Marinas. It is projected that the Marina Fund will need a transfer from the General Fund of \$147,743 to cover an excess of expenditures over revenue.
5. **FY23-24 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. Revenues in excess of expenditures in this fund are transferred to the capital non-recurring fund for use in renovation of parking garages and the replacement of parking meters.

6. **FY23-24 Police Extra Duty Budget:** The Police Extra Duty Fund is used to manage funds received for police extra duty work to maintain safety during construction activity on our streets. An amount charged in addition to the amount paid to the police by third parties is annually transferred to the General Fund.
7. **FY23-24 E. Gaynor Brennan Golf Course Budget:** This operating budget is primarily funded from non-tax sources.
8. **FY23-24 Terry Conner's Ice Rink:** Terry Conner's covers nearly 100% of their operational costs while providing a high-quality recreational skating facility for schools, clubs, and individuals.
9. **FY23-24 Active Medical Fund Budget:** This fund includes all expenses and revenue related to medical and life benefits for active benefit-eligible employees and their qualified dependents. The net liability of this fund is charged back to both the General Fund and other special revenue funds and enterprise funds to balance the account.
10. **FY23-24 Risk Management Budget:** This is an internal insurance service fund. The operating departments are charged back for all expenses incurred by this internal service fund according to actual loss experience and other allocations. The fund includes property and casualty insurance, auto and general liability, umbrella coverage, workers compensation expenses, and Risk Management administration costs.

I look forward to working with you on the approval of these budgets.

Respectfully submitted,



Caroline Simmons

Mayor



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:30:08 AM

Fund: 4001 (0006) Debt Service Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration

Mission Statement:

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Purchasing, Grants, the Assessor's Office, the Tax Collector's Office, the Controller's Office, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
City Bonds (8101)	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Total Expense	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Revenue							
City Bonds (8101)	55,691,031	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Total Revenue	55,691,031	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652

Fiscal Year 2023/2024 - Program Summary

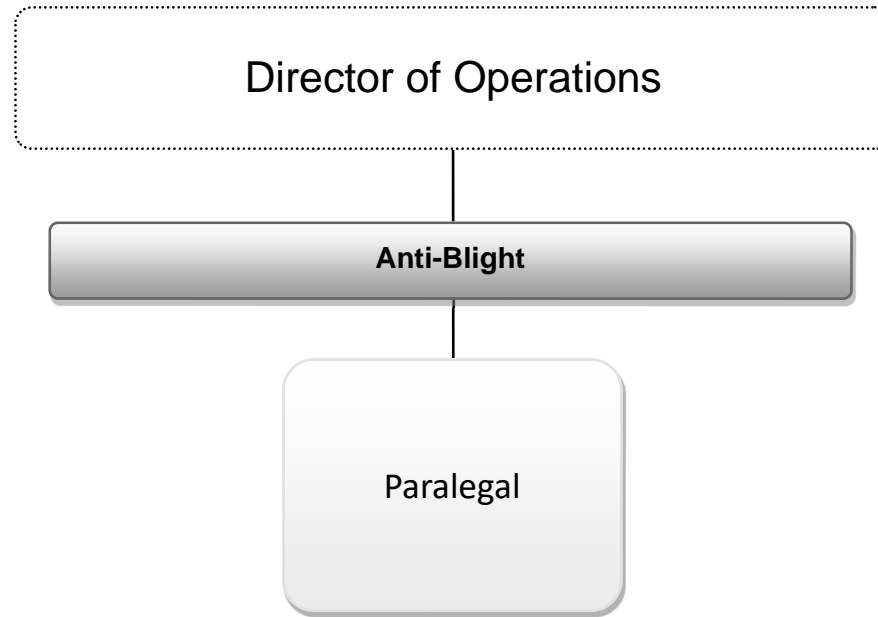
7/10/2023 - 9:30:10 AM

Fund: 4001 (0006) Debt Service Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration
Program: 8101 City Bonds
Program Description:

The program includes annual debt service payments (principal and interest) and costs of issuance for the City's municipal bonds.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Debt Service	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Total Expenditures	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Revenue							
Transfer in - BOE	573,750	558,750	558,750	546,250	546,250	546,250	546,250
Transfer In - EG Brennan Golf Course	66,122	62,188	62,188	208,563	208,563	208,563	208,563
Transfer In - From General Fund	52,000,285	52,000,250	52,000,250	53,805,564	53,805,564	53,805,564	53,805,564
Transfer In - Marina	37,464	34,342	34,342	33,146	33,146	33,146	33,146
Transfer In - Mill River TIF	981,851	1,032,550	1,032,550	1,078,150	1,078,150	1,078,150	1,078,150
Transfer In - Parking Fund	1,173,625	1,077,500	1,077,500	1,400,438	1,400,438	1,400,438	1,400,438
Transfer In - Terry Conners Rink	25,106	24,356	24,356	85,996	85,996	85,996	85,996
Transfer in - WPCA	832,828	821,905	821,905	758,545	758,545	758,545	758,545
Total Revenue	55,691,031	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652

City of Stamford Anti-Blight



Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:09 AM

Fund: 2916 (0016) Anti-Blight

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
Revenue									
2916-5096-45010	Anti-Blight Penalties	150,000	150,000	175,000	175,000	175,000	175,000	25,000	16.7%
2916-5096-48389	Remediation Reimbursement	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
2916-5096-49001	Use of Fund Balance	196,214	671,214	180,726	180,726	180,726	180,726	-15,488	-7.9%
Revenue Total		371,214	846,214	380,726	380,726	380,726	380,726	9,512	2.6%
Expenditures									
Program: 5096 Anti-Blight									
2916-5096-51110	Salaries	71,118	71,118	72,824	72,824	72,824	72,824	1,706	2.4%
2916-5096-51920	Part-Time	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
2916-5096-51230	Overtime	0	0	0	0	0	0	0	0.0%
2916-5096-52012	Active Medical & Life	27,245	27,245	24,217	24,217	24,217	24,217	-3,028	-11.1%
2916-5096-52220	Social Security	7,736	7,736	7,866	7,866	7,866	7,866	130	1.7%
2916-5096-52341	CERF OPEB Service Cost	15,560	15,560	5,163	5,163	5,163	5,163	-10,397	-66.8%
2916-5096-52142	CERF OPEB UAL Amortization	7,105	7,105	1,757	1,757	1,757	1,757	-5,348	-75.3%
2916-5096-52650	Unemployment Comp	0	0	0	0	0	0	0	0.0%
2916-5096-53000	Legal Expenses	150,000	150,000	175,000	175,000	175,000	175,000	25,000	16.7%
2916-5096-59320	Conferences & Training	0	0	250	250	250	250	250	100.0%
2916-5096-59240	Central Service Cost Allocation	13,772	13,772	14,116	14,116	14,116	14,116	344	2.5%
2916-5096-54061	Remediation Services	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
2916-5096-52724	Payments to Insurance Fund	278	278	283	283	283	283	5	1.8%
2916-5096-56130	Telephone	1,500	1,500	2,100	2,100	2,100	2,100	600	40.0%
2916-5096-55040	Postage	400	400	650	650	650	650	250	62.5%
2916-5096-56010	Office Supplies & Expenses	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
2916-5096-54061	Software Maintenance	0	0	0	0	0	0	0	0.0%
2916-5096-57053	Demolition	0	475,000	0	0	0	0	0	0.0%
2916-5096-58510	Dues & Fees	0	0	0	0	0	0	0	0.0%
2916-5096-58040	Misc Contingency	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
Total Anti-Blight Expenditures		371,214	846,214	380,726	380,726	380,726	380,726	9,512	2.6%
Total Operating Expenditures		371,214	846,214	380,726	380,726	380,726	380,726	9,512	2.6%
Net Operating Cost/(Contribution Fund Bal)		0	475,000	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:30:12 AM

Fund: 2916 (0016) *Anti-Blight*
Office: 001 *Administration*
Dept/Div: 0101 *Administration*
Program: 5096 *Anti-Blight*

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C573 Paralegal	1	71,118	1	72,824	1	72,824	1	72,824	1	72,824	0	1,706	2.4%
Total	1	71,118	1	72,824	1	72,824	1	72,824	1	72,824	0	1,706	2.4%

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:30:14 AM

Fund: 2916 (0016) *Anti-Blight*
Office: 001 *Administration*
Dept/Div: 0260 *Operations Administration*
Program: 5096 *Anti-Blight*
Program Description:

The Anti-Blight Office responds to complaints of blighted properties with a goal of having any existing blight conditions remediated. The Anti-Blight Officer inspects properties, meets with property owners and enforces the provisions of the Anti-Blight Ordinance, Chapter 146, Article III. The Anti-Blight Paralegal performs title searches, drafts legal notices and communicates with residents, property owners, legal counsel and other parties with a financial or legal interest in the property.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	70,155	71,118	71,118	72,824	72,824	72,824	72,824
Other Salary	23,158	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	1,804	0	0	0	0	0	0
FICA	7,200	7,736	7,736	7,866	7,866	7,866	7,866
Employee Benefits	3,240	27,245	27,245	24,217	24,217	24,217	24,217
Retirement Benefits	0	22,665	22,665	6,920	6,920	6,920	6,920
Payments to Insurance Fund	196	278	278	283	283	283	283
Purchased Other Services	584	400	400	650	650	650	650
Purchased Professional Services	139,543	150,000	150,000	175,000	175,000	175,000	175,000
Purchased Property Services	22,500	20,000	20,000	20,000	20,000	20,000	20,000
Professional Development	60	0	0	250	250	250	250
Utilities & Commodities	1,756	1,500	1,500	2,100	2,100	2,100	2,100
Supplies	1,302	1,500	1,500	1,500	1,500	1,500	1,500
Central Service Cost Allocation	8,042	13,772	13,772	14,116	14,116	14,116	14,116
Other	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital	0	0	475,000	0	0	0	0
Total Expenditures	279,541	371,214	846,214	380,726	380,726	380,726	380,726
Revenue							
Anti-Blight Penalties	106,145	150,000	150,000	175,000	175,000	175,000	175,000
Remediation Reimbursement	0	25,000	25,000	25,000	25,000	25,000	25,000
Use of Fund Balance	0	196,214	671,214	180,726	180,726	180,726	180,726

Fiscal Year 2023/2024 - Program Summary

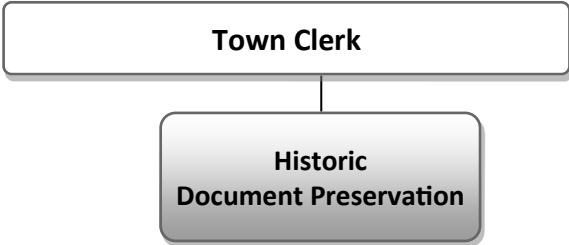
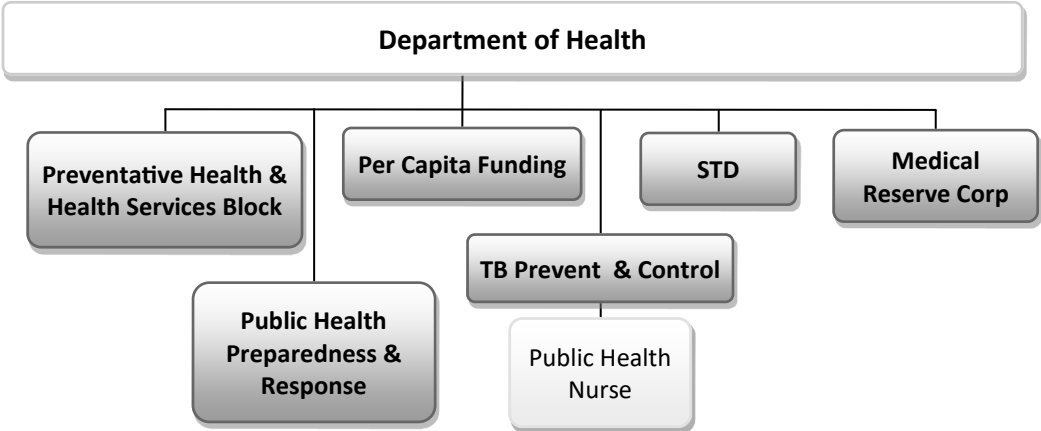
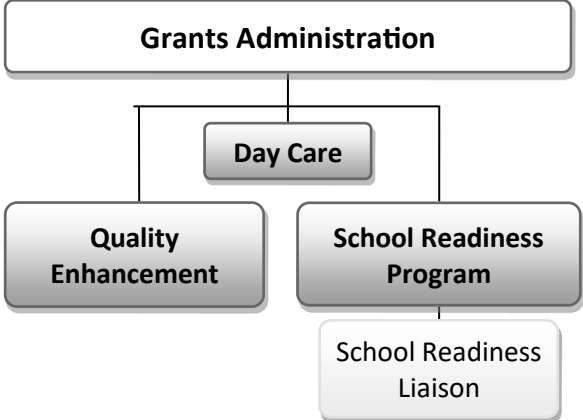
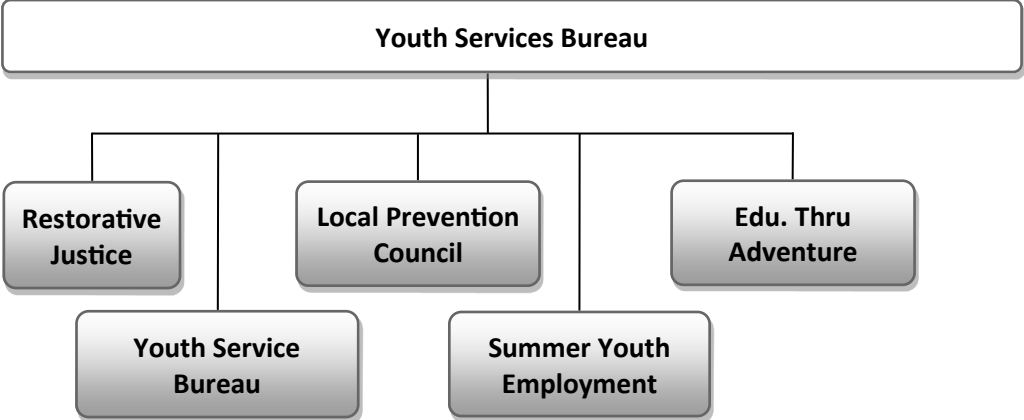
7/10/2023 - 9:30:14 AM

Fund: 2916 (0016) *Anti-Blight*
Office: 001 *Administration*
Dept/Div: 0260 *Operations Administration*
Program: 5096 *Anti-Blight*

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Revenue	106,145	371,214	846,214	380,726	380,726	380,726	380,726

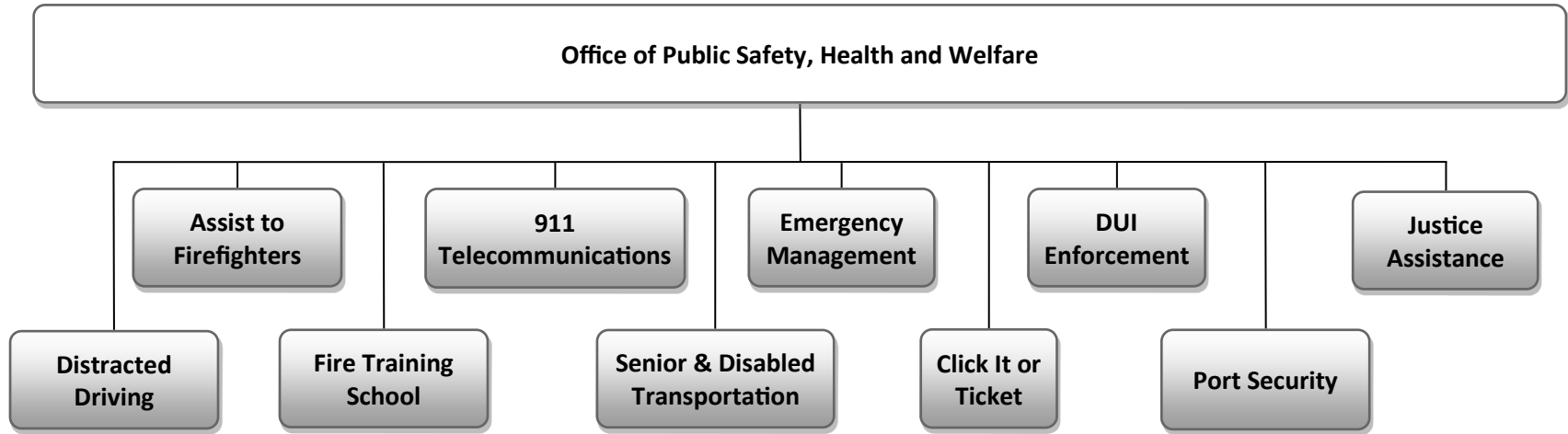
City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND 24



City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND 24



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:30:16 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

Mission Statement:

The mission of the Grants Office is to increase the City’s capacity and capability to secure external funding for services and activities and to effectively assist in the management of grants from award to closeout.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Medical Reserve (0117)	8,143	6,000	6,000	6,000	6,000	6,000	6,000
DUI Enforcement (0141)	5,356	88,302	111,132	22,830	22,830	22,830	22,830
Prevent Health & Health Serv (0152)	30,494	38,680	77,701	35,680	35,680	35,680	35,680
Local Prevention Council (0155)	11,000	8,973	8,973	8,973	8,973	8,973	8,973
Youth Services Bureau (0158)	109,257	116,940	116,940	117,326	117,326	117,326	117,326
Historic Document Preserv (0162)	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Public Prepared & Response (0168)	75,695	76,695	76,695	76,695	76,695	76,695	76,695
Educ Thru Adventure (0173)	118,397	240,765	240,765	200,000	200,000	200,000	200,000
Homeland Security (0187)	289,141	0	430,956	499,956	499,956	499,956	499,956
Justice Assistance (0188)	14,804	15,000	58,464	15,000	15,000	15,000	15,000
Click it or Ticket (0192)	0	8,000	8,000	8,000	8,000	8,000	8,000
Per Capita Funding (0210)	84,294	132,869	132,869	261,535	261,536	261,536	261,536
TB Prevent & Control (0211)	113,888	111,456	111,456	139,731	139,731	139,731	139,731
STD Control (0212)	6,031	30,514	30,514	30,514	30,514	30,514	30,514
Summer Youth Employ (0224)	67,773	160,798	160,798	159,702	159,702	159,702	159,702
Distracted Driving (0228)	17,784	57,827	57,827	54,783	54,783	54,783	54,783
School Readiness Program (0241)	4,436,153	4,352,311	4,352,311	4,499,281	4,499,281	4,499,281	4,499,281
Day Care Grant (0242)	2,061,891	1,951,438	1,951,438	1,546,891	1,546,891	1,546,891	1,546,891
Senior & Disabled Transport (0249)	60,035	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
NIPS (0321)	0	0	0	72,976	72,976	72,976	72,976
911 Telecommunications (0338)	356,254	354,413	548,575	402,953	402,953	402,953	402,953
Fire Training (0352)	20,586	50,000	50,000	50,000	50,000	50,000	50,000

Total Revenue	8,154,059	8,152,945	8,940,475	8,688,184	8,688,185	8,688,185	8,688,185
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Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:30:18 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	820,065	809,166	1,072,170	852,251	852,251	852,251	852,251
Other Salary	692,630	362,819	380,819	457,427	457,427	457,427	457,427
Overtime	764,661	172,625	234,482	104,943	104,943	104,943	104,943
Stipends	1,181,242	350	350	350	350	350	350
FICA	135,113	54,623	56,233	91,595	91,595	91,595	91,595
Employee Benefits	57,602	26,217	26,217	54,293	54,293	54,293	54,293
Retirement Benefits	55,654	52,465	52,465	30,718	30,718	30,718	30,718
Payments to Insurance Fund	1,735	1,278	1,278	1,826	1,827	1,827	1,827
Purchased Other Services	38,726	11,973	61,973	57,973	57,973	57,973	57,973
Purchased Professional Services	118,945	138,558	69,716	160,483	160,483	160,483	160,483
Purchased Property Services	7,156,692	6,332,113	8,909,288	6,084,392	6,084,392	6,084,392	6,084,392
Professional Development	16,960	49,630	85,030	102,285	102,285	102,285	102,285
Utilities & Commodities	30,300	1,765	1,765	1,765	1,765	1,765	1,765
Supplies	598,517	100,770	537,747	584,779	584,779	584,779	584,779
Community & Cultural	14,804	0	0	0	0	0	0
Other	0	6,139	6,139	50,000	50,000	50,000	50,000
Transfer to Other Funds	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Capital	55,304	53,104	68,104	53,104	53,104	53,104	53,104
Total Expense	11,738,950	8,173,595	11,563,776	8,688,184	8,688,185	8,688,185	8,688,185
Revenue							
Total Grants Administration	17,671,745	8,173,595	8,173,595	8,688,184	8,688,185	8,688,185	8,688,185

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:19 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0117 Medical Reserve Corp

Program Description:

Recruitment, training and deployment of local volunteers to strengthen public health, improve emergency response capabilities and build community resiliency.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3810-540601	24401173601	Contracted Services	6,943	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services			6,943	6,000	6,000	6,000	6,000	6,000	6,000
2800-3810-593202	24401173202	Conferences & Training	1,200	0	0	0	0	0	0
Professional Development			1,200	0	0	0	0	0	0
Total Expenditures			8,143	6,000	6,000	6,000	6,000	6,000	6,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:21 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0141 DUI Enforcement Grant

Program Description:

DUI Enforcement Grant covers overtime cost for setting up and manning roadblocks and roving patrols to enforce DUI laws.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24401411301	Overtime	5,356	87,177	105,570	22,539	22,539	22,539	22,539
Overtime			5,356	87,177	105,570	22,539	22,539	22,539	22,539
2800-3300-522200	24401412200	Social Security	0	1,125	1,358	291	291	291	291
FICA			0	1,125	1,358	291	291	291	291
2800-3300-560710	24401416710	Non-Capital Computer Equip	0	0	4,204	0	0	0	0
Supplies			0	0	4,204	0	0	0	0
Total Expenditures			5,356	88,302	111,132	22,830	22,830	22,830	22,830

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:22 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0152 Preventative Health & Health Services Block Grant

Program Description:

The purpose of the grant is to address major current preventable health-related concerns such as diabetes, hypertension, elderly falls, skin cancer, and obesity through public health education and outreach.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-527240	24401525240	Payments to Insurance Fund	0	12	12	0	0	0	0
Payments to Insurance Fund			0	12	12	0	0	0	0
2800-3810-540601	24401523601	Contracted Services	29,740	20,928	56,024	20,616	20,616	20,616	20,616
Purchased Property Services			29,740	20,928	56,024	20,616	20,616	20,616	20,616
2800-3810-561301	24401525301	Telephone	480	0	0	0	0	0	0
Utilities & Commodities			480	0	0	0	0	0	0
2800-3810-550500	24401525500	Copying & Printing	273	3,990	3,990	3,993	3,993	3,993	3,993
2800-3810-560100	24401526100	Office Supplies & Expenses	0	10,750	10,750	3,491	3,491	3,491	3,491
2800-3810-560120	24401526120	Program Supplies	0	3,000	6,925	7,580	7,580	7,580	7,580
Supplies			273	17,740	21,665	15,064	15,064	15,064	15,064
Total Expenditures			30,494	38,680	77,701	35,680	35,680	35,680	35,680

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 Youth Services Bureau Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
CBGR CHRGBK to GRANTS	0	116,940	0	117,326	0	117,326	0	117,326	0	117,326	0	386	0.3%
Total	0	116,940	0	117,326	0	117,326	0	117,326	0	117,326	0	386	0.3%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:26 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 Youth Services Bureau Grant

Program Description:

Supports the mission of the Mayor's Youth Services Bureau to promote the development of caring, responsible, and successful young people through the Mayor's Youth Leadership Council, the Mayor's Youth Employment Program, Pathfinders Adventure Learning, the Restorative Justice Project, and through collaboration with Stamford's youth-serving organizations.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-511100	24401581100	Salaries	109,257	116,940	116,940	117,326	117,326	117,326	117,326
Full Time Salary			109,257	116,940	116,940	117,326	117,326	117,326	117,326
Total Expenditures			109,257	116,940	116,940	117,326	117,326	117,326	117,326

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:27 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0162 Historic Document Preservation Grant

Program Description:

The Historic Document Preservation Grant is for the preservation and digitization of public records including birth certificates, death certificates and marriage licenses to prevent physical deterioration and the loss of these documents. This preservation will prolong the existence and useful life of the documents.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5050-519203	24401621203	Seasonal	0	2,500	2,500	0	0	0	0
Other Salary			0	2,500	2,500	0	0	0	0
2800-5050-540601	24401623601	Contracted Services	10,500	7,000	7,000	5,500	5,500	5,500	5,500
Purchased Property Services			10,500	7,000	7,000	5,500	5,500	5,500	5,500
2800-5050-560100	24401626100	Office Supplies & Expenses	0	1,000	1,000	1,000	1,000	1,000	1,000
2800-5050-560730	24401626730	Non-Capital Equipment	0	0	0	4,000	4,000	4,000	4,000
Supplies			0	1,000	1,000	5,000	5,000	5,000	5,000
Total Expenditures			10,500	10,500	10,500	10,500	10,500	10,500	10,500

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:30 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0173 Education Thru Adventure Grant

Program Description:

Education Through Adventure programs provide an exciting, powerful educational experience that promotes team development and personal growth by participating in unique adventure experiences structured to encourage individuals to work together and push beyond perceived physical and mental limitations to achieve success.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-519202	24401731202	Perm Part-time	7,242	0	0	0	0	0	0
2800-5081-519203	24401731203	Seasonal	98,744	199,245	199,245	166,474	166,474	166,474	166,474
Other Salary			105,986	199,245	199,245	166,474	166,474	166,474	166,474
2800-5081-512301	24401731301	Overtime	0	0	0	0	0	0	0
Overtime			0	0	0	0	0	0	0
2800-5081-522200	24401732200	Social Security	9,410	15,242	15,242	12,735	12,735	12,735	12,735
FICA			9,410	15,242	15,242	12,735	12,735	12,735	12,735
2800-5081-526500	24401732500	Unemployment Comp	2,235	720	720	0	0	0	0
Employee Benefits			2,235	720	720	0	0	0	0
2800-5081-527240	24401735240	Payments to Insurance Fund	413	558	558	791	791	791	791
Payments to Insurance Fund			413	558	558	791	791	791	791
2800-5081-561101	24401735101	Gasoline	353	0	0	0	0	0	0
Utilities & Commodities			353	0	0	0	0	0	0
2800-5081-560120	24401736120	Program Supplies	0	25,000	25,000	20,000	20,000	20,000	20,000
Supplies			0	25,000	25,000	20,000	20,000	20,000	20,000
Total Expenditures			118,397	240,765	240,765	200,000	200,000	200,000	200,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:31 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0187 Homeland Security

Program Description:

Funding from FEMA / Homeland Security grant to support regional activities for first responders through equipment, supplies, and training. Stamford is the fiscal agent for these funds and receives an administrative allocation for this service.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-1012-593201	24401873201	Education, Training & Cert	0	0	35,400	0	0	0	0
2800-1012-593202	24401873202	Conferences & Training	0	0	0	54,400	54,400	54,400	54,400
Professional Development			0	0	35,400	54,400	54,400	54,400	54,400
2800-1012-560730	24401876730	Non-Capital Equipment	289,141	0	395,556	395,556	395,556	395,556	395,556
Supplies			289,141	0	395,556	395,556	395,556	395,556	395,556
2800-1012-580839	24401878839	Administrative Expenses	0	0	0	50,000	50,000	50,000	50,000
Other			0	0	0	50,000	50,000	50,000	50,000
Total Expenditures			289,141	0	430,956	499,956	499,956	499,956	499,956

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:33 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0188 Justice Assistance

Program Description:

Justice Assistance Grants are to support law enforcement activities related to violence intervention and prevention activities including police overtime.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3301-512301	24401881301	Overtime	0	11,550	55,014	11,550	11,550	11,550	11,550
Overtime			0	11,550	55,014	11,550	11,550	11,550	11,550
2800-3301-522200	24401882200	Social Security	0	3,450	3,450	3,450	3,450	3,450	3,450
FICA			0	3,450	3,450	3,450	3,450	3,450	3,450
2800-3301-540601	24401883601	Contracted Services	0	0	0	0	0	0	0
Purchased Property Services			0	0	0	0	0	0	0
2800-3301-581882	24401888882	Chester Addison Comm Center	14,804	0	0	0	0	0	0
Community & Cultural			14,804	0	0	0	0	0	0
Total Expenditures			14,804	15,000	58,464	15,000	15,000	15,000	15,000

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 Per Capita Funding Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	86,545	0	107,948	0	107,948	0	107,948	0	107,948	0	21,403	24.7%
Total	0	86,545	0	107,948	0	107,948	0	107,948	0	107,948	0	21,403	24.7%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 Per Capita Funding Grant

Program Description:

Provides support to Local Health Departments with full-time Health Directors to support for public health programs that engage in activities support the essential services outlines in CGS 19s-207a.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-3810-511100	24402101100	Salaries	83,099	86,545	86,545	107,948	107,948	107,948	107,948
Full Time Salary			83,099	86,545	86,545	107,948	107,948	107,948	107,948
2800-3810-519201	24402101201	Part-Time	0	0	0	45,000	45,000	45,000	45,000
2800-3810-519203	24402101203	Seasonal	0	12,600	12,600	12,600	12,600	12,600	12,600
Other Salary			0	12,600	12,600	57,600	57,600	57,600	57,600
2800-3810-522200	24402102200	Social Security	0	7,585	7,585	12,664	12,664	12,664	12,664
FICA			0	7,585	7,585	12,664	12,664	12,664	12,664
2800-3810-520120	24402102120	Active Medical & Life	0	0	0	0	0	0	0
Employee Benefits			0	0	0	0	0	0	0
2800-3810-527240	24402105240	Payments to Insurance Fund	0	245	245	323	324	324	324
Payments to Insurance Fund			0	245	245	323	324	324	324
2800-3810-560832	24402108832	Program Services	0	0	0	43,000	43,000	43,000	43,000
Purchased Other Services			0	0	0	43,000	43,000	43,000	43,000
2800-3810-530001	24402103001	Professional Consultant	1,195	19,755	19,755	40,000	40,000	40,000	40,000
Purchased Professional Services			1,195	19,755	19,755	40,000	40,000	40,000	40,000
2800-3810-585100	24402108100	Dues & Fees	0	6,139	6,139	0	0	0	0
Other			0	6,139	6,139	0	0	0	0
Total Expenditures			84,294	132,869	132,869	261,535	261,536	261,536	261,536

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 Tuberculosis Prevention & Control Program Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
NUR C652 Pub Hlth Nurse-52 Weeks	1	88,723	1	90,485	1	90,485	1	90,485	1	90,485	0	1,762	2.0%
Total	1	88,723	1	90,485	1	90,485	1	90,485	1	90,485	0	1,762	2.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:41 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 Tuberculosis Prevention & Control Program Grant

Program Description:

Supports, tuberculosis prevention and control through clinical outreach, and educational activities.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3810-511100	24402111100	Salaries	74,307	88,723	88,723	90,485	90,485	90,485	90,485
Full Time Salary			74,307	88,723	88,723	90,485	90,485	90,485	90,485
2800-3810-512301	24402111301	Overtime	6,773	9,000	9,000	9,000	9,000	9,000	9,000
Overtime			6,773	9,000	9,000	9,000	9,000	9,000	9,000
2800-3810-513501	24402111501	Clothing Allowance	350	350	350	350	350	350	350
Stipends			350	350	350	350	350	350	350
2800-3810-522200	24402112200	Social Security	6,023	7,503	7,503	7,637	7,637	7,637	7,637
FICA			6,023	7,503	7,503	7,637	7,637	7,637	7,637
2800-3810-520120	24402112120	Active Medical & Life	24,904	1,001	1,001	27,204	27,204	27,204	27,204
Employee Benefits			24,904	1,001	1,001	27,204	27,204	27,204	27,204
2800-3810-523600	24402112600	Classified 401A Match	500	2,662	2,662	2,715	2,715	2,715	2,715
Retirement Benefits			500	2,662	2,662	2,715	2,715	2,715	2,715
2800-3810-527240	24402115240	Payments to Insurance Fund	331	217	217	340	340	340	340
Payments to Insurance Fund			331	217	217	340	340	340	340
2800-3810-593202	24402113202	Conferences & Training	0	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development			0	1,500	1,500	1,500	1,500	1,500	1,500
2800-3810-560100	24402116100	Office Supplies & Expenses	700	500	500	500	500	500	500
Supplies			700	500	500	500	500	500	500
Total Expenditures			113,888	111,456	111,456	139,731	139,731	139,731	139,731

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:42 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0212 Sexually Transmitted Disease Control Grant

Program Description:

Supports the diagnosis and treatment of persons sexually transmitted diseases as well as the treatment of their sexual partners.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3810-560100	24402126100	Office Supplies & Expenses	4,454	5,000	5,000	5,000	5,000	5,000	5,000
2800-3810-560906	24402126906	Laboratory Supplies	0	20,514	20,514	20,514	20,514	20,514	20,514
2800-3810-560835	24402128835	VD Clinic	1,577	5,000	5,000	5,000	5,000	5,000	5,000
Supplies			6,031	30,514	30,514	30,514	30,514	30,514	30,514
Total Expenditures			6,031	30,514	30,514	30,514	30,514	30,514	30,514

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:43 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0224 Summer Youth Employment Grant

Program Description:

The mission of the Summer Youth Employment Program is to provide Stamford's Youth with the necessary job readiness and leadership skills needed to compete in the global workforce.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-5081-519203	24402241203	Seasonal	58,229	148,474	148,474	148,353	148,353	148,353	148,353
Other Salary			58,229	148,474	148,474	148,353	148,353	148,353	148,353
2800-5081-522200	24402242200	Social Security	5,022	11,358	11,358	11,349	11,349	11,349	11,349
FICA			5,022	11,358	11,358	11,349	11,349	11,349	11,349
2800-5081-526500	24402242500	Unemployment Comp	4,521	966	966	0	0	0	0
Employee Benefits			4,521	966	966	0	0	0	0
Total Expenditures			67,773	160,798	160,798	159,702	159,702	159,702	159,702

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:44 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0228 Distracted Driving Grants

Program Description:

Grant funds for law enforcement to support overtime for officers to make stops related to distracted driving to reduce accidents and fatalities.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3300-512301	24402281301	Overtime	17,784	57,000	57,000	53,956	53,956	53,956	53,956
Overtime			17,784	57,000	57,000	53,956	53,956	53,956	53,956
2800-3300-522200	24402282200	Social Security	0	827	827	827	827	827	827
FICA			0	827	827	827	827	827	827
Total Expenditures			17,784	57,827	57,827	54,783	54,783	54,783	54,783

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:45 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0231 Port Security

Program Description:

Grant funding to implement supportive safety and protection measures in and around the port areas.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3510-540601	24402313601	Contracted Services	0	20,650	20,650	0	0	0	0
Purchased Property Services			0	20,650	20,650	0	0	0	0
2800-3510-570301	24402317301	Capital Outlay - Equipment	0	0	0	0	0	0	0
Capital			0	0	0	0	0	0	0
Total Expenditures			0	20,650	20,650	0	0	0	0

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:30:47 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 School Readiness Program Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C983 School Readiness Liaison	1	97,133	1	96,762	1	96,762	1	96,762	1	96,762	0	-371	-0.4%
Total	1	97,133	1	96,762	1	96,762	1	96,762	1	96,762	0	-371	-0.4%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:48 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 School Readiness Program Grant

Program Description:

Provides access to quality accredited preschool to 3 and 4 year old children. Family fees are based on a State mandated sliding fee scale.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3510-511100	24402411100	Salaries	97,275	97,133	97,133	96,762	96,762	96,762	96,762
Full Time Salary			97,275	97,133	97,133	96,762	96,762	96,762	96,762
2800-3510-522200	24402412200	Social Security	7,261	7,431	7,431	7,402	7,402	7,402	7,402
FICA			7,261	7,431	7,431	7,402	7,402	7,402	7,402
2800-3510-520120	24402412120	Active Medical & Life	25,942	22,303	22,303	24,217	24,217	24,217	24,217
Employee Benefits			25,942	22,303	22,303	24,217	24,217	24,217	24,217
2800-3510-523302	24402412302	Classified Pension Fund	11,274	13,369	13,369	7,902	7,902	7,902	7,902
2800-3510-523410	24402412410	CERF OPEB Service Cost	17,218	15,852	15,852	13,064	13,064	13,064	13,064
Retirement Benefits			28,492	29,221	29,221	20,966	20,966	20,966	20,966
2800-3510-527240	24402415240	Payments to Insurance Fund	342	246	246	372	372	372	372
Payments to Insurance Fund			342	246	246	372	372	372	372
2800-3510-580806	24402418806	Direct Services	3,000	3,000	3,000	6,000	6,000	6,000	6,000
Purchased Other Services			3,000	3,000	3,000	6,000	6,000	6,000	6,000
2800-3510-530001	24402413001	Professional Consultant	47,000	47,053	47,053	47,053	47,053	47,053	47,053
Purchased Professional Services			47,000	47,053	47,053	47,053	47,053	47,053	47,053
2800-3510-540601	24402413601	Contracted Services	4,226,097	4,143,825	4,143,825	4,293,825	4,293,825	4,293,825	4,293,825
Purchased Property Services			4,226,097	4,143,825	4,143,825	4,293,825	4,293,825	4,293,825	4,293,825
2800-3510-593103	24402415103	Travel	231	800	800	1,385	1,385	1,385	1,385
Professional Development			231	800	800	1,385	1,385	1,385	1,385
2800-3510-560100	24402416100	Office Supplies & Expenses	514	1,299	1,299	1,299	1,299	1,299	1,299
Supplies			514	1,299	1,299	1,299	1,299	1,299	1,299
Total Expenditures			4,436,153	4,352,311	4,352,311	4,499,281	4,499,281	4,499,281	4,499,281

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:50 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0242 Day Care Grant

Program Description:

Provides access to quality accredited preschool to 3 and 4 year old children. Family fees are based on a State mandated sliding fee scale.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-581604	24402428604	Stamford Day Care Administration	2,061,891	1,951,438	1,951,438	1,546,891	1,546,891	1,546,891	1,546,891
Purchased Property Services			2,061,891	1,951,438	1,951,438	1,546,891	1,546,891	1,546,891	1,546,891
Total Expenditures			2,061,891	1,951,438	1,951,438	1,546,891	1,546,891	1,546,891	1,546,891

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:52 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0253 Quality Enhancement Grant

Program Description:

Assists early care and education programs in addressing quality standards and/or expand comprehensive services for children and families.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-540601	24402533601	Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Purchased Property Services			48,970	48,970	48,970	48,970	48,970	48,970	48,970
Total Expenditures			48,970	48,970	48,970	48,970	48,970	48,970	48,970

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:53 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0321 NIPS

Program Description:

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-2142-519201	24403211201	Part-Time	0	0	0	35,000	35,000	35,000	35,000
Other Salary			0	0	0	35,000	35,000	35,000	35,000
2800-2142-522200	24403212200	Social Security	0	0	0	2,678	2,678	2,678	2,678
FICA			0	0	0	2,678	2,678	2,678	2,678
2800-2142-540601	24403213601	Contracted Services	0	0	0	29,288	29,288	29,288	29,288
Purchased Property Services			0	0	0	29,288	29,288	29,288	29,288
2800-2142-560501	24403216501	Land Supplies	0	0	0	6,010	6,010	6,010	6,010
Supplies			0	0	0	6,010	6,010	6,010	6,010
Total Expenditures			0	0	0	72,976	72,976	72,976	72,976

Fiscal Year 2023/2024 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 911 Telecommunications Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	354,413	0	374,318	0	374,318	0	374,318	0	374,318	0	19,905	5.6%
Total	0	354,413	0	374,318	0	374,318	0	374,318	0	374,318	0	19,905	5.6%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:57 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 911 Telecommunications Grant

Program Description:

911 personnel salaries.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3350-511100	24403381100	Salaries	356,254	354,413	548,575	374,318	374,318	374,318	374,318
Full Time Salary			356,254	354,413	548,575	374,318	374,318	374,318	374,318
2800-3350-522200	24403382200	Social Security	0	0	0	28,635	28,635	28,635	28,635
FICA			0	0	0	28,635	28,635	28,635	28,635
Total Expenditures			356,254	354,413	548,575	402,953	402,953	402,953	402,953

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:30:58 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0352 Fire Training School Grant

Program Description:

Regional Fire Training School.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3510-540614	24403526614	Facility Maintenance	11,150	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services			11,150	5,000	5,000	5,000	5,000	5,000	5,000
2800-3510-593201	24403523201	Education, Training & Cert	9,437	45,000	45,000	45,000	45,000	45,000	45,000
Professional Development			9,437	45,000	45,000	45,000	45,000	45,000	45,000
Total Expenditures			20,586	50,000	50,000	50,000	50,000	50,000	50,000

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:31:00 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0364 Assist to Firefighters

Program Description:

FEMA funding to support the Stamford Fire Department with personal protection equipment, supplies, vehicles, and rescue equipment.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3510-560903	24403646903	Medical Supplies	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Supplies			2,200	2,200	2,200	2,200	2,200	2,200	2,200
2800-3510-570303	24403647303	Capital Outlay - Emergency Equip	55,304	53,104	53,104	53,104	53,104	53,104	53,104
Capital			55,304	53,104	53,104	53,104	53,104	53,104	53,104
Total Expenditures			57,504	55,304	55,304	55,304	55,304	55,304	55,304

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:31:02 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0444 Other Benefits

Program Description:

Absorbs the cost of retirement benefits associated non-active grants.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-6203-520120	24404442120	Active Medical & Life	0	0	0	0	0	0	0
2800-6203-526500	24404442500	Unemployment Comp	0	1,227	1,227	2,872	2,872	2,872	2,872
Employee Benefits			0	1,227	1,227	2,872	2,872	2,872	2,872
2800-6203-523302	24404442302	Classified Pension Fund	0	0	0	0	0	0	0
2800-6203-521310	24404442310	CERF Pension UAL Amortization	12,307	10,638	10,638	4,578	4,578	4,578	4,578
2800-6203-523410	24404442410	CERF OPEB Service Cost	0	0	0	0	0	0	0
2800-6203-521420	24404442420	CERF OPEB UAL Amortization	14,355	9,944	9,944	2,459	2,459	2,459	2,459
Retirement Benefits			26,662	20,582	20,582	7,037	7,037	7,037	7,037
2800-6203-527240	24404445240	Payments to Insurance Fund	649	0	0	0	0	0	0
Payments to Insurance Fund			649	0	0	0	0	0	0
Total Expenditures			27,311	21,809	21,809	9,909	9,909	9,909	9,909

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:31:03 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0445 Opioid Settlements

Program Description:

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-4010-519203	24404451203	Seasonal	0	0	18,000	50,000	50,000	50,000	50,000
Other Salary			0	0	18,000	50,000	50,000	50,000	50,000
2800-4010-522200	24404452200	Social Security	0	0	1,377	3,825	3,825	3,825	3,825
FICA			0	0	1,377	3,825	3,825	3,825	3,825
2800-4010-560120	24404456120	Program Supplies	0	0	26,741	85,469	85,469	85,469	85,469
Supplies			0	0	26,741	85,469	85,469	85,469	85,469
Total Expenditures			0	0	46,118	139,294	139,294	139,294	139,294

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:06 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 Emergency Management Grant

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	65,412	0	65,412	0	65,412	0	65,412	0	65,412	0	0	0.0%
Total	0	65,412	0	65,412	0	65,412	0	65,412	0	65,412	0	0	0.0%

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:31:07 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 Emergency Management Grant

Program Description:

Emergency Management Grant partially funds the salaries of the Emergency Management Director and Deputy Director.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-511100	24433801100	Salaries	65,412	65,412	65,412	65,412	65,412	65,412	65,412
Full Time Salary			65,412	65,412	65,412	65,412	65,412	65,412	65,412
Total Expenditures			65,412	65,412	65,412	65,412	65,412	65,412	65,412

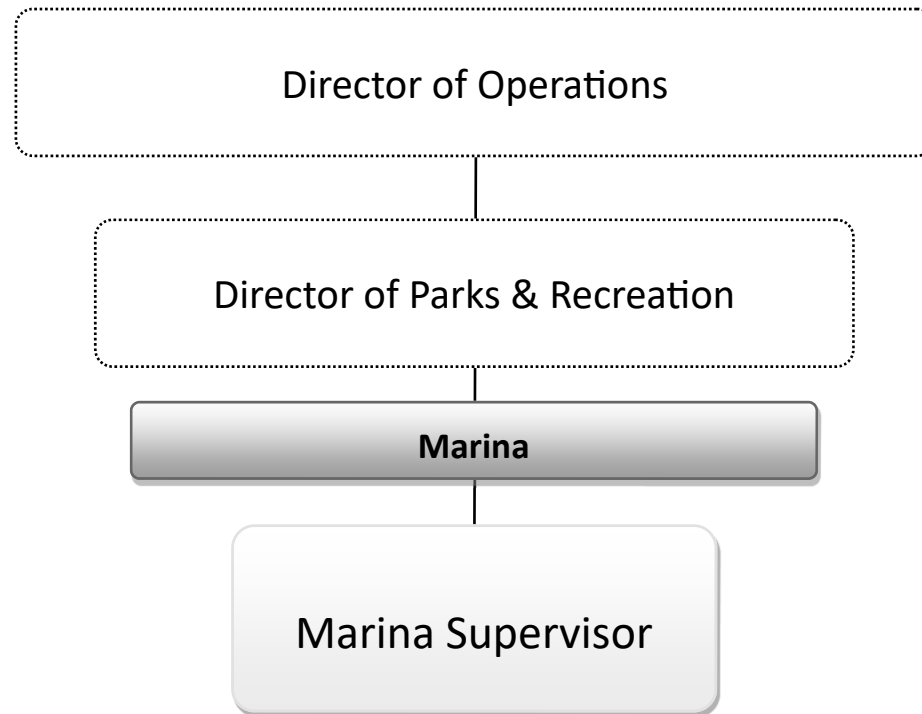
Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:11 AM

Fund: 2871 (0025) Stamford Harbor Management Fund

Ref #	Account Title	FY 22/23		Department Request	Mayor's Proposed	FY 23/24		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2871-5095-44090	Application Fees-CSPR	2,200	2,200	2,200	2,200	2,200	2,200	0	0.0%
2871-5095-44090	Application Fees-DEEP	600	600	600	600	600	600	0	0.0%
2871-5095-42020	Clam Permits	41	41	41	41	41	41	0	0.0%
2871-5095-42003	Mooring Permit Fees	19,000	19,000	19,000	19,000	19,000	19,000	0	0.0%
2871-5095-42002	Shellfish Growing License	11,500	11,500	11,500	11,500	11,500	11,500	0	0.0%
2871-5095-44090	Tug and Barge Fees	25,500	25,500	25,500	25,500	25,500	25,500	0	0.0%
Revenue Total		58,841	58,841	58,841	58,841	58,841	58,841	0	0.0%
Expenditures									
Program: 5095 Harbor Management Commission									
2871-5095-51230	Overtime	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2871-5095-52220	Social Security	306	306	306	306	306	306	0	0.0%
2871-5095-53000	Professional Consultant	21,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
2871-5095-59240	Central Service Cost Allocation	8,526	8,526	8,739	8,739	8,739	8,739	213	2.5%
2871-5095-56110	Gasoline	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2871-5095-55040	Advertising/Official Notices	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
2871-5095-56070	Small Tools & Replacement	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2871-5095-58040	Misc Contingency	4,509	4,509	4,296	4,296	4,296	4,296	-213	-4.7%
2871-5095-58192	Harbor Commission	4,500	4,500	4,500	4,500	4,500	4,500	0	0.0%
2871-5095-58192	Harbor Master	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Harbor Management Commission Expenditures		58,841	58,841	58,841	58,841	58,841	58,841	0	0.0%
Total Operating Expenditures		58,841	58,841	58,841	58,841	58,841	58,841	0	0.0%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

City of Stamford
Office of Operations
Marina Fund



Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:13 AM

Fund: 2830 (0028) Marina Fund

Ref #	Account Title	FY 22/23		Department Request	Mayor's Proposed	FY 23/24		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2830-2138-47093	Lease-Halloween Yacht Club	27,456	27,456	27,456	27,456	27,456	27,456	0	0.0%
2830-2138-42001	Marina Fees & Ramp Permits	315,000	315,000	315,000	315,000	315,000	315,000	0	0.0%
2830-2138-49110	Transfer In - From General Fund	156,679	156,679	147,743	147,743	147,743	147,743	-8,936	-5.7%
Revenue Total		499,135	499,135	490,199	490,199	490,199	490,199	-8,936	-1.8%

Expenditures									
Program: 2138 Marinas									
2830-2138-51110	Salaries	125,341	125,341	138,948	138,948	138,948	138,948	13,607	10.9%
2830-2138-51920	Seasonal	80,000	80,000	80,000	80,000	80,000	80,000	0	0.0%
2830-2138-51230	Overtime	22,500	22,500	22,500	22,500	22,500	22,500	0	0.0%
2830-2138-51350	Clothing Allowance	125	125	125	125	125	125	0	0.0%
2830-2138-52012	Active Medical & Life	27,245	27,245	24,217	24,217	24,217	24,217	-3,028	-11.1%
2830-2138-52220	Social Security	17,439	17,439	18,480	18,480	18,480	18,480	1,041	6.0%
2830-2138-52330	Classified Pension Fund	11,865	11,865	5,350	5,350	5,350	5,350	-6,515	-54.9%
2830-2138-52131	CERF Pension UAL Amortization	8,109	8,109	3,586	3,586	3,586	3,586	-4,523	-55.8%
2830-2138-52341	CERF OPEB Service Cost	6,201	6,201	5,261	5,261	5,261	5,261	-940	-15.2%
2830-2138-52142	CERF OPEB UAL Amortization	7,579	7,579	1,874	1,874	1,874	1,874	-5,705	-75.3%
2830-2138-52650	Unemployment Comp	12,143	12,143	8,283	8,283	8,283	8,283	-3,860	-31.8%
2830-2138-59240	Central Service Cost Allocation	44,015	44,015	45,115	45,115	45,115	45,115	1,100	2.5%
2830-2138-54062	Contracted Svcs - Plumbing	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
2830-2138-56110	Gasoline	100	100	100	100	100	100	0	0.0%
2830-2138-56110	Diesel Fuel	2,200	2,200	2,200	2,200	2,200	2,200	0	0.0%
2830-2138-52724	Payments to Insurance Fund	2,257	2,257	2,375	2,375	2,375	2,375	118	5.2%
2830-2138-56130	Telephone	1,250	1,250	1,250	1,250	1,250	1,250	0	0.0%
2830-2138-55040	Postage	200	200	200	200	200	200	0	0.0%
2830-2138-55050	Copying & Printing	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2830-2138-56010	Office Supplies & Expenses	500	500	500	500	500	500	0	0.0%
2830-2138-56120	Water	8,755	8,755	9,468	9,468	9,468	9,468	713	8.1%
2830-2138-56120	Electric - Utility	11,850	11,850	11,100	11,100	11,100	11,100	-750	-6.3%
2830-2138-56120	Sewer - Utility	820	820	820	820	820	820	0	0.0%
2830-2138-56060	Vehicle Maintenance	1,800	2,800	1,800	1,800	1,800	1,800	0	0.0%
2830-2138-54062	Building Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
2830-2138-54060	Grounds Maintenance	30,000	29,000	30,000	30,000	30,000	30,000	0	0.0%
2830-2138-56070	Small Tools & Replacement	7,500	6,400	7,500	7,500	7,500	7,500	0	0.0%

Fiscal Year 2023/2024 - Fund Detail Report

Fund: 2830 (0028) Marina Fund

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
2830-2138-56073	Non-Capital Equipment	4,000	5,100	4,000	4,000	4,000	4,000	0	0.0%
2830-2138-56090	Uniforms	0	0	200	200	200	200	200	100.0%
2830-2138-58330	Bonds - Principal	26,160	26,160	26,206	26,206	26,206	26,206	46	0.2%
2830-2138-58330	Interest Expense	8,181	8,181	6,941	6,941	6,941	6,941	-1,240	-15.2%
2830-2138-56090	OSHA Safety Requirement	1,500	1,500	2,300	2,300	2,300	2,300	800	53.3%
Total Marinas Expenditures		499,135	499,135	490,199	490,199	490,199	490,199	-8,936	-1.8%
Total Operating Expenditures		499,135	499,135	490,199	490,199	490,199	490,199	-8,936	-1.8%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:31:15 AM

Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services

Mission Statement:

It is the mission of the Stamford Parks and Recreation Department to create inclusive, comprehensive and diverse recreational opportunities that build community and enhance residents' quality of life by developing active and passive programs, classes, trips, special events, leagues, and tournaments.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Marinas (2138)	446,644	499,135	499,135	490,199	490,199	490,199	490,199
Total Expense	446,644	499,135	499,135	490,199	490,199	490,199	490,199
Revenue							
Marinas (2138)	345,445	499,135	499,135	490,199	490,199	490,199	490,199
Total Revenue	345,445	499,135	499,135	490,199	490,199	490,199	490,199

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:17 AM

Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2138 Marinas

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFPF CHRGBK (to)/fr Parking Fund	0	45,240	0	59,151	0	59,151	0	59,151	0	59,151	0	13,911	30.7%
UAW C546 Marina Supervisor	1	80,101	1	79,797	1	79,797	1	79,797	1	79,797	0	-304	-0.4%
Total	1	125,341	1	138,948	1	138,948	1	138,948	1	138,948	0	13,607	10.9%

Fiscal Year 2023/2024 - Program Summary

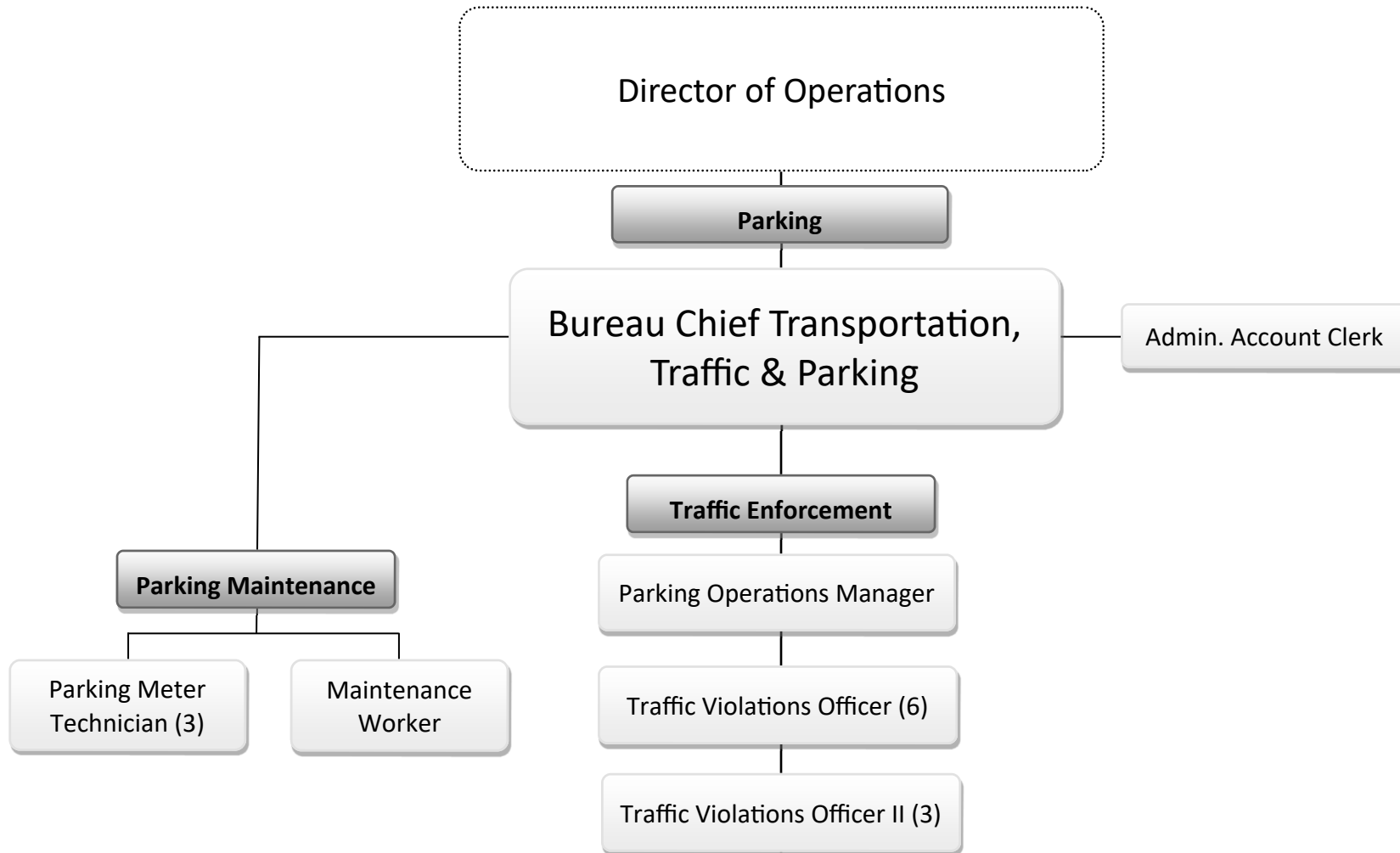
7/10/2023 - 9:31:18 AM

Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks and Recreation Services
Program: 2138 Marinas
Program Description:

The City of Stamford operates and maintains two public marinas. During the season (mid-March through November 30th), the marinas are in operation seven days a week 24/7. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, providing mooring and buoys in the waterways and general maintenance of all boat houses.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	117,391	125,341	125,341	138,948	138,948	138,948	138,948
Other Salary	50,339	80,000	80,000	80,000	80,000	80,000	80,000
Overtime	19,290	22,500	22,500	22,500	22,500	22,500	22,500
Stipends	125	125	125	125	125	125	125
FICA	12,278	17,439	17,439	18,480	18,480	18,480	18,480
Employee Benefits	45,339	39,388	39,388	32,500	32,500	32,500	32,500
Retirement Benefits	36,726	33,754	33,754	16,071	16,071	16,071	16,071
Payments to Insurance Fund	2,066	2,257	2,257	2,375	2,375	2,375	2,375
Purchased Other Services	157	200	200	200	200	200	200
Purchased Property Services	55,272	57,500	56,500	57,500	57,500	57,500	57,500
Utilities & Commodities	20,217	24,975	24,975	24,938	24,938	24,938	24,938
Supplies	11,933	17,300	18,300	18,300	18,300	18,300	18,300
Central Service Cost Allocation	38,046	44,015	44,015	45,115	45,115	45,115	45,115
Debt Service	37,464	34,341	34,341	33,147	33,147	33,147	33,147
Total Expenditures	446,644	499,135	499,135	490,199	490,199	490,199	490,199
Revenue							
Lease-Halloween Yacht Club	27,456	27,456	27,456	27,456	27,456	27,456	27,456
Marina Fees & Ramp Permits	317,990	315,000	315,000	315,000	315,000	315,000	315,000
Transfer In - From General Fund	0	156,679	156,679	147,743	147,743	147,743	147,743
Total Revenue	345,445	499,135	499,135	490,199	490,199	490,199	490,199

City of Stamford
Office of Operations
Parking Fund



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:31:23 AM

Fund: 2850 (0029) *Parking Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*

Mission Statement:

The City of Stamford's Transportation, Traffic, and Parking Department combines elements of traffic safety and engineering, transportation planning, parking management, and community engagement to improve the lives of our residents and visitors. Our mission is to enhance and maintain the City's transportation assets and infrastructure with a particular emphasis on safety, mobility, and sustainable practices. It ensures orderly, safe, and efficient coordination of traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Parking (2139)	6,097,850	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000
Total Expense	6,097,850	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000
Revenue							
Parking (2139)	8,222,648	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000
Total Revenue	8,222,648	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:15 AM

Fund: 2850 (0029) Parking Fund

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
Revenue									
2850-2139-45010	Boot & Tow Admin Fee	30,000	30,000	40,000	40,000	40,000	40,000	10,000	33.3%
2850-2139-44003	Garage Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
2850-2139-42087	Park Permits	700,000	700,000	700,000	700,000	700,000	700,000	0	0.0%
2850-2139-44086	Parking Revenue	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0%
2850-2139-45010	Parking Ticket Fines	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	0	0.0%
2850-2139-48389	Garage Reimbursements	130,000	130,000	130,000	130,000	130,000	130,000	0	0.0%
Revenue Total		6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000	10,000	0.2%

Expenditures									
Program: 2139 Parking									
2850-2139-51110	Salaries	1,488,826	1,488,826	1,506,587	1,506,587	1,506,587	1,506,587	17,761	1.2%
2850-2139-51920	Perm Part-time	42,589	42,589	47,500	47,500	47,500	47,500	4,911	11.5%
2850-2139-51920	Seasonal	27,000	27,000	27,000	27,000	27,000	27,000	0	0.0%
2850-2139-51230	Overtime	140,000	140,000	140,000	140,000	140,000	140,000	0	0.0%
2850-2139-51350	Clothing Allowance	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
2850-2139-52350	Deferred Compensation	18,577	18,577	17,469	17,469	17,469	17,469	-1,108	-6.0%
2850-2139-51990	Differential	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
2850-2139-51590	Accumulated Leave	0	0	0	0	0	0	0	0.0%
2850-2139-52012	Active Medical & Life	306,464	306,464	309,945	309,945	309,945	309,945	3,481	1.1%
2850-2139-52220	Social Security	133,798	133,798	135,448	135,448	135,448	135,448	1,650	1.2%
2850-2139-52330	Classified Pension Fund	87,151	87,151	26,157	26,157	26,157	26,157	-60,994	-70.0%
2850-2139-52131	CERF Pension UAL Amortization	126,396	126,396	39,543	39,543	39,543	39,543	-86,853	-68.7%
2850-2139-52341	CERF OPEB Service Cost	76,831	76,831	25,498	25,498	25,498	25,498	-51,333	-66.8%
2850-2139-52142	CERF OPEB UAL Amortization	112,897	112,897	27,918	27,918	27,918	27,918	-84,979	-75.3%
2850-2139-52650	Unemployment Comp	21,105	21,105	90	90	90	90	-21,015	-99.6%
2850-2139-52360	Classified 401A Match	14,546	14,546	25,604	25,604	25,604	25,604	11,058	76.0%
2850-2139-59320	Conferences & Training	0	0	0	0	0	0	0	0.0%
2850-2139-59240	Central Service Cost Allocation	268,248	268,248	274,954	274,954	274,954	274,954	6,706	2.5%
2850-2139-53040	Parking Ticket Processing	300,000	300,000	300,000	300,000	300,000	300,000	0	0.0%
2850-2139-55041	Bank Fees - Credit Cards	140,000	140,000	140,000	140,000	140,000	140,000	0	0.0%
2850-2139-54060	Contracted Services	980,000	980,000	980,000	980,000	980,000	980,000	0	0.0%
2850-2139-54040	Equipment Rental	3,000	3,000	3,850	3,850	3,850	3,850	850	28.3%
2850-2139-54040	Facility Rental	85,000	85,000	85,000	85,000	85,000	85,000	0	0.0%
2850-2139-56110	Gasoline	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:25 AM

Fund: 2850 (0029) Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA DBC Deputy Bur Chief- Trans,Traf	1	164,803	0	0	0	0	0	0	0	0	-1	-164,803	-100.0%
CBCP CHRGBK (to)/from Cashier &	0	139,647	0	223,612	0	223,612	0	223,612	0	223,612	0	83,965	60.1%
UAW C987 Admin Account Clerk	1	75,032	1	74,746	1	74,746	1	74,746	1	74,746	0	-286	-0.4%
UE C925 Parking Meter Technician	3	178,509	3	210,825	3	210,825	3	210,825	3	210,825	0	32,316	18.1%
UE C846 Traffic Viol Officer - 40	6	374,200	2	137,785	2	137,785	2	137,785	2	137,785	-4	-236,415	-63.2%
UE C814 Traffic Viol Officer - 37.5	0	0	4	275,500	4	275,500	4	275,500	4	275,500	4	275,500	100.0%
UAW C507 Maintenance Worker	1	52,084	1	56,394	1	56,394	1	56,394	1	56,394	0	4,310	8.3%
UE C103 Traffic Viol Officer II	3	214,435	3	237,565	3	237,565	3	237,565	3	237,565	0	23,130	10.8%
UE C1018 Parking Operations Mgr	1	104,342	1	115,472	1	115,472	1	115,472	1	115,472	0	11,130	10.7%
PP C1004 Bureau Chief Transp,Traffic,P	1	185,774	1	174,688	1	174,688	1	174,688	1	174,688	0	-11,086	-6.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	17	1,488,826	16	1,506,587	16	1,506,587	16	1,506,587	16	1,506,587	-1	17,761	1.2%

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:31:27 AM

Fund: 2850 (0029) *Parking Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2139 *Parking*

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Garage Revenue	944,134	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Park Permits	672,794	700,000	700,000	700,000	700,000	700,000	700,000
Parking Revenue	2,852,539	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Parking Ticket Fines	3,589,640	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Total Revenue	8,222,648	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000

Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:31:30 AM

Fund: 2825 (0042) *Police Extra Duty*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0330 *Police Department*

Mission Statement:

Our mission is to provide a safe and secure environment through our commitment to community oriented service, delivered 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; and maintain public order and safety through problem oriented and community based policing.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Extra Duty (3320)	12,535,251	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000
Total Expense	12,535,251	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000
Revenue							
Police Extra Duty (3320)	11,425,049	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000
Total Revenue	11,425,049	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:17 AM

Fund: 2825 (0042) Police Extra Duty

Ref #	Account Title	FY 22/23		Department Request	Mayor's Proposed	FY 23/24		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2825-3320-46410	Police-Interest Income	3,000	3,000	0	0	0	0	-3,000	-100.0%
2825-3320-44020	Extra Duty User Fees	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	0	0.0%
Revenue Total		13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000	-3,000	0.0%
Expenditures									
Program: 3320 Police Extra Duty									
2825-3320-51110	Salaries	425,552	425,552	347,029	347,029	347,029	347,029	-78,523	-18.5%
2825-3320-51230	Extra Duty Overtime	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0.0%
2825-3320-52220	Social Security	180,171	180,171	179,032	179,032	179,032	179,032	-1,139	-0.6%
2825-3320-59240	Central Service Cost Allocation	56,550	56,550	57,964	57,964	57,964	57,964	1,414	2.5%
2825-3320-55041	Bank Fees - Credit Cards	80,000	80,000	80,000	80,000	80,000	80,000	0	0.0%
2825-3320-54060	Contracted Services	215,000	215,000	215,000	215,000	215,000	215,000	0	0.0%
2825-3320-53060	Outside Payroll Service	22,000	22,000	22,000	22,000	22,000	22,000	0	0.0%
2825-3320-52724	Payments to Insurance Fund	84,490	84,490	142,931	142,942	142,942	142,942	58,452	69.2%
2825-3320-59400	Transfer to General Fund	859,237	859,237	876,044	876,033	876,033	876,033	16,796	2.0%
Total Police Extra Duty Expenditures		13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000	-3,000	0.0%
Total Operating Expenditures		13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000	-3,000	0.0%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:32 AM

Fund: 2825 (0042) Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBED Chargeback Extra Duty	0	425,552	0	347,029	0	347,029	0	347,029	0	347,029	0	-78,523	-18.5%
Total	0	425,552	0	347,029	0	347,029	0	347,029	0	347,029	0	-78,523	-18.5%

Fiscal Year 2023/2024 - Program Summary

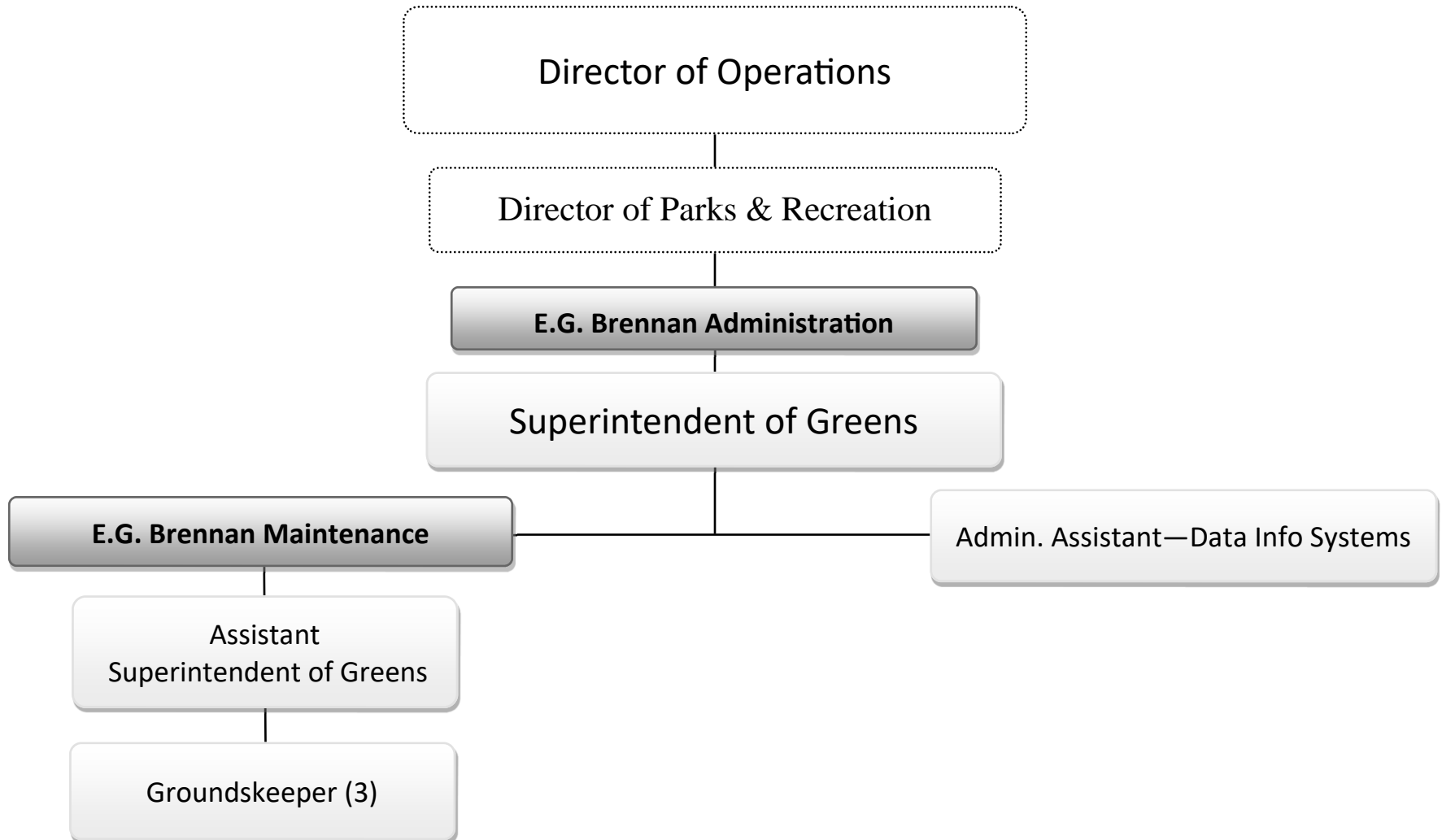
7/10/2023 - 9:31:33 AM

Fund: 2825 (0042) Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty
Program Description:

The Police Extra Duty program administers the scheduling, billing, collection and support of the police "private duty" hiring function. This program is self-supporting.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	406,236	425,552	425,552	347,029	347,029	347,029	347,029
Overtime	10,811,617	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
FICA	174,552	180,171	180,171	179,032	179,032	179,032	179,032
Payments to Insurance Fund	34,287	84,490	84,490	142,931	142,942	142,942	142,942
Purchased Other Services	40,377	80,000	80,000	80,000	80,000	80,000	80,000
Purchased Professional Services	0	22,000	22,000	22,000	22,000	22,000	22,000
Purchased Property Services	213,625	215,000	215,000	215,000	215,000	215,000	215,000
Central Service Cost Allocation	55,515	56,550	56,550	57,964	57,964	57,964	57,964
Transfer to Other Funds	799,042	859,237	859,237	876,044	876,033	876,033	876,033
Total Expenditures	12,535,251	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000
Revenue							
Extra Duty User Fees	11,425,048	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
Police-Interest Income	1	3,000	3,000	0	0	0	0
Total Revenue	11,425,049	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000

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



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:31:40 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course

Mission Statement:

The mission of the E.G. Brennan Golf Course is to provide the residents of Stamford and areas neighboring a preeminent public golf course. E. G. Brennan Golf Course is an 18 Hole Golf Course with a practice chipping/putting green, a full service restaurant and a clubhouse containing a golf simulator, lockers and golf shop. Amidst a competitive market for public golf, the aim is for continually improving course conditions while being both fiscally responsible and environmentally mindful.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	1,120,152	1,056,750	1,056,750	1,069,436	1,069,438	1,069,438	1,069,438
EG Brennan Maint (2611)	708,600	840,374	840,374	850,049	850,050	850,050	850,050
Total Expense	1,828,752	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488
Revenue							
E. G. Brennan Administration (2610)	1,866,736	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488
Total Revenue	1,866,736	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488

Fiscal Year 2023/2024 - Department Summary by Category

7/10/2023 - 9:31:47 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	393,634	443,632	443,632	492,897	492,897	492,897	492,897
Other Salary	81,519	107,100	107,100	107,100	107,100	107,100	107,100
Overtime	39,918	45,000	45,000	45,000	45,000	45,000	45,000
FICA	41,555	45,574	45,574	49,342	49,342	49,342	49,342
Employee Benefits	88,188	95,152	95,152	87,289	87,289	87,289	87,289
Retirement Benefits	145,760	136,186	136,186	57,434	57,434	57,434	57,434
Payments to Insurance Fund	44,925	13,514	13,514	33,157	33,160	33,160	33,160
Purchased Other Services	35,663	32,275	32,275	35,675	35,675	35,675	35,675
Purchased Property Services	114,111	50,750	50,750	50,750	50,750	50,750	50,750
Professional Development	2,260	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	71,053	97,735	98,985	108,120	108,120	108,120	108,120
Supplies	107,960	134,325	133,075	135,325	135,325	135,325	135,325
Central Service Cost Allocation	84,929	96,766	96,766	99,186	99,186	99,186	99,186
Other	363,372	345,000	345,000	357,352	357,352	357,352	357,352
Debt Service	164,503	201,820	201,820	208,563	208,563	208,563	208,563
Capital	49,403	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	1,828,752	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488
Revenue							
Total E. G. Brennan Golf Course	1,866,736	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:19 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 22/23		Department Request	Mayor's Proposed	FY 23/24		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
6005-2610-46410	Interest Income	0	0	0	0	0	0	0	0.0%
6005-2610-48092	Gas Reimbursement	7,200	7,200	9,999	9,999	9,999	9,999	2,799	38.9%
6005-2610-44070	Golf Carts	441,800	441,800	462,080	462,080	462,080	462,080	20,280	4.6%
6005-2610-42070	Golf Permits	116,200	116,200	116,200	116,200	116,200	116,200	0	0.0%
6005-2610-44070	Players Revenue	1,178,000	1,178,000	1,178,000	1,178,000	1,178,000	1,178,000	0	0.0%
6005-2610-44070	Season Lockers	1,218	1,218	1,218	1,218	1,218	1,218	0	0.0%
6005-2610-47088	Concession Lease	86,000	86,000	86,000	86,000	86,000	86,000	0	0.0%
6005-2610-44070	Daily Rental	500	500	500	500	500	500	0	0.0%
6005-2610-49001	Use of Fund Balance	66,206	66,206	65,488	65,491	65,491	65,491	-715	-1.1%
Revenue Total		1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488	22,364	1.2%

Expenditures									
Program: 2610 E. G. Brennan Administration									
6005-2610-51110	Salaries	205,802	205,802	210,706	210,706	210,706	210,706	4,904	2.4%
6005-2610-51920	Seasonal	40,000	40,000	40,000	40,000	40,000	40,000	0	0.0%
6005-2610-51230	Overtime	3,500	3,500	3,500	3,500	3,500	3,500	0	0.0%
6005-2610-51990	Differential	250	250	250	250	250	250	0	0.0%
6005-2610-52010	Comp Absences/Primary Claims	0	0	0	0	0	0	0	0.0%
6005-2610-52012	Active Medical & Life	24,065	24,065	30,159	30,159	30,159	30,159	6,094	25.3%
6005-2610-52220	Social Security	19,091	19,091	19,466	19,466	19,466	19,466	375	2.0%
6005-2610-52330	Classified Pension Fund	4,016	4,016	3,261	3,261	3,261	3,261	-755	-18.8%
6005-2610-52131	CERF Pension UAL Amortization	8,030	8,030	4,299	4,299	4,299	4,299	-3,731	-46.5%
6005-2610-52341	CERF OPEB Service Cost	20,961	20,961	6,956	6,956	6,956	6,956	-14,005	-66.8%
6005-2610-52142	CERF OPEB UAL Amortization	18,450	18,450	4,563	4,563	4,563	4,563	-13,887	-75.3%
6005-2610-52650	Unemployment Comp	11,656	11,656	1,571	1,571	1,571	1,571	-10,085	-86.5%
6005-2610-52360	Classified 401A Match	11,319	11,319	11,589	11,589	11,589	11,589	270	2.4%
6005-2610-59240	Central Service Cost Allocation	40,664	40,664	41,681	41,681	41,681	41,681	1,017	2.5%
6005-2610-55041	Bank Fees - Credit Cards	32,200	32,200	35,600	35,600	35,600	35,600	3,400	10.6%
6005-2610-54060	Contract - Security Monitoring	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
6005-2610-52724	Payments to Insurance Fund	12,376	12,376	30,970	30,972	30,972	30,972	18,596	150.3%
6005-2610-56130	Telephone	3,127	3,127	3,127	3,127	3,127	3,127	0	0.0%
6005-2610-55040	Postage	75	75	75	75	75	75	0	0.0%
6005-2610-55050	Copying & Printing	100	100	100	100	100	100	0	0.0%
6005-2610-56010	Office Supplies & Expenses	2,340	2,340	2,340	2,340	2,340	2,340	0	0.0%

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:19 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
6005-2610-56120	Water	8,200	8,200	8,200	8,200	8,200	8,200	0	0.0%
6005-2610-56120	Electric - Utility	13,300	13,300	13,300	13,300	13,300	13,300	0	0.0%
6005-2610-56120	Natural Gas - Utility	7,600	7,600	8,000	8,000	8,000	8,000	400	5.3%
6005-2610-56120	Sewer - Utility	7,808	7,808	7,808	7,808	7,808	7,808	0	0.0%
6005-2610-54062	Building Maintenance	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
6005-2610-54061	Equipment Maintenance	0	0	0	0	0	0	0	0.0%
6005-2610-56090	Recreation Supplies	7,500	7,500	8,500	8,500	8,500	8,500	1,000	13.3%
6005-2610-57027	Pro Shop Revenue Share	345,000	345,000	357,352	357,352	357,352	357,352	12,352	3.6%
6005-2610-58330	Bonds - Principal	127,884	127,884	126,226	126,226	126,226	126,226	-1,658	-1.3%
6005-2610-58330	Interest Expense	73,936	73,936	82,337	82,337	82,337	82,337	8,401	11.4%
6005-2610-58330	Depreciation Expense	0	0	0	0	0	0	0	0.0%
Total E. G. Brennan Administration Expenditures		1,056,750	1,056,750	1,069,436	1,069,438	1,069,438	1,069,438	12,688	1.2%

Program: 2611 E. G. Brennan Maintenance

6005-2611-51110	Salaries	237,830	237,830	282,191	282,191	282,191	282,191	44,361	18.7%
6005-2611-51920	Seasonal	66,800	66,800	66,800	66,800	66,800	66,800	0	0.0%
6005-2611-51230	Overtime	41,500	41,500	41,500	41,500	41,500	41,500	0	0.0%
6005-2611-51990	Differential	50	50	50	50	50	50	0	0.0%
6005-2611-52012	Active Medical & Life	51,880	51,880	51,694	51,694	51,694	51,694	-186	-0.4%
6005-2611-52220	Social Security	26,483	26,483	29,876	29,876	29,876	29,876	3,393	12.8%
6005-2611-52330	Classified Pension Fund	19,316	19,316	7,780	7,780	7,780	7,780	-11,536	-59.7%
6005-2611-52131	CERF Pension UAL Amortization	21,156	21,156	9,727	9,727	9,727	9,727	-11,429	-54.0%
6005-2611-52341	CERF OPEB Service Cost	13,164	13,164	4,369	4,369	4,369	4,369	-8,795	-66.8%
6005-2611-52142	CERF OPEB UAL Amortization	19,774	19,774	4,890	4,890	4,890	4,890	-14,884	-75.3%
6005-2611-52650	Unemployment Comp	7,551	7,551	3,865	3,865	3,865	3,865	-3,686	-48.8%
6005-2611-59320	Conferences & Training	2,295	2,295	2,295	2,295	2,295	2,295	0	0.0%
6005-2611-59240	Central Service Cost Allocation	56,102	56,102	57,505	57,505	57,505	57,505	1,403	2.5%
6005-2611-54040	Equipment Rental	750	750	750	750	750	750	0	0.0%
6005-2611-56110	Gasoline	15,500	16,750	25,485	25,485	25,485	25,485	9,985	64.4%
6005-2611-52724	Payments to Insurance Fund	1,138	1,138	2,187	2,188	2,188	2,188	1,050	92.3%
6005-2611-56120	Water	42,200	42,200	42,200	42,200	42,200	42,200	0	0.0%
6005-2611-56050	Land Supplies	119,290	118,040	119,290	119,290	119,290	119,290	0	0.0%
6005-2611-54060	Grounds Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
6005-2611-54061	Equipment Maintenance	22,500	22,500	22,500	22,500	22,500	22,500	0	0.0%
6005-2611-56070	Small Tools & Replacement	1,995	1,995	1,995	1,995	1,995	1,995	0	0.0%
6005-2611-55080	Laundry	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
6005-2611-56090	Protective Clothing	1,100	1,100	1,100	1,100	1,100	1,100	0	0.0%

Fiscal Year 2023/2024 - Fund Detail Report

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
6005-2611-57030	Capital Outlay - Equipment	50,000	50,000	50,000	50,000	50,000	50,000	0	0.0%
Total E. G. Brennan Maintenance Expenditures		840,374	840,374	850,049	850,050	850,050	850,050	9,676	1.2%
Total Operating Expenditures		1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488	22,364	1.2%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Program Full Time Salary Report

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Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFLS CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA C745 Supt of Greens	1	110,081	1	114,756	1	114,756	1	114,756	1	114,756	0	4,675	4.2%
MAA C1046 Adm Asst-Data Info Sys	1	95,721	1	95,950	1	95,950	1	95,950	1	95,950	0	229	0.2%
Total	2	205,802	2	210,706	2	210,706	2	210,706	2	210,706	0	4,904	2.4%

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:31:50 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration
Program Description:

The Administration Program manages the club house and financial workings of the E. G. Brennan Golf Operation. The administration budget is used for various administrative organizational tasks in regards to clubhouse/office maintenance and supply, utilities for the building, contains the payout per RFP # 752 for Golf Shop Concessionaire revenue share, payroll for Golf Course Superintendent, Administrative Assistant/Data Analyst and Ranger labor. A top priority, is to provide golfers an exceptional public golf experience, while also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished firstly, through outstanding customer friendly service at all points of a golfer's visit and improving course conditions so the positive experience leads to return play. Marketing, updating the Golf Course website and outreach online/social media is a major point of the program. Through contract with Hole-In-One, RFP # 752, Hole-In-One the takes on marketing and operating the Golf Shop for the Golf Course.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	211,771	205,802	205,802	210,706	210,706	210,706	210,706
Other Salary	35,569	40,250	40,250	40,250	40,250	40,250	40,250
Overtime	3,497	3,500	3,500	3,500	3,500	3,500	3,500
FICA	21,317	19,091	19,091	19,466	19,466	19,466	19,466
Employee Benefits	25,744	35,721	35,721	31,730	31,730	31,730	31,730
Retirement Benefits	62,007	62,776	62,776	30,668	30,668	30,668	30,668
Payments to Insurance Fund	43,301	12,376	12,376	30,970	30,972	30,972	30,972
Purchased Other Services	35,663	32,275	32,275	35,675	35,675	35,675	35,675
Purchased Property Services	75,829	7,500	7,500	7,500	7,500	7,500	7,500
Utilities & Commodities	34,856	40,035	40,035	40,435	40,435	40,435	40,435
Supplies	9,701	9,940	9,940	10,940	10,940	10,940	10,940
Central Service Cost Allocation	33,021	40,664	40,664	41,681	41,681	41,681	41,681
Other	363,372	345,000	345,000	357,352	357,352	357,352	357,352
Debt Service	164,503	201,820	201,820	208,563	208,563	208,563	208,563
Total Expenditures	1,120,152	1,056,750	1,056,750	1,069,436	1,069,438	1,069,438	1,069,438

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:53 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE GKPR Groundskeeper	0	0	3	183,132	3	183,132	3	183,132	3	183,132	3	183,132	100.0%
MAA C900 Asst Supt of Greens	1	80,088	1	99,059	1	99,059	1	99,059	1	99,059	0	18,971	23.7%
UE C479 Laborer 37.5	3	157,742	0	0	0	0	0	0	0	0	-3	-157,742	-100.0%
Total	4	237,830	4	282,191	4	282,191	4	282,191	4	282,191	0	44,361	18.7%

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:31:54 AM

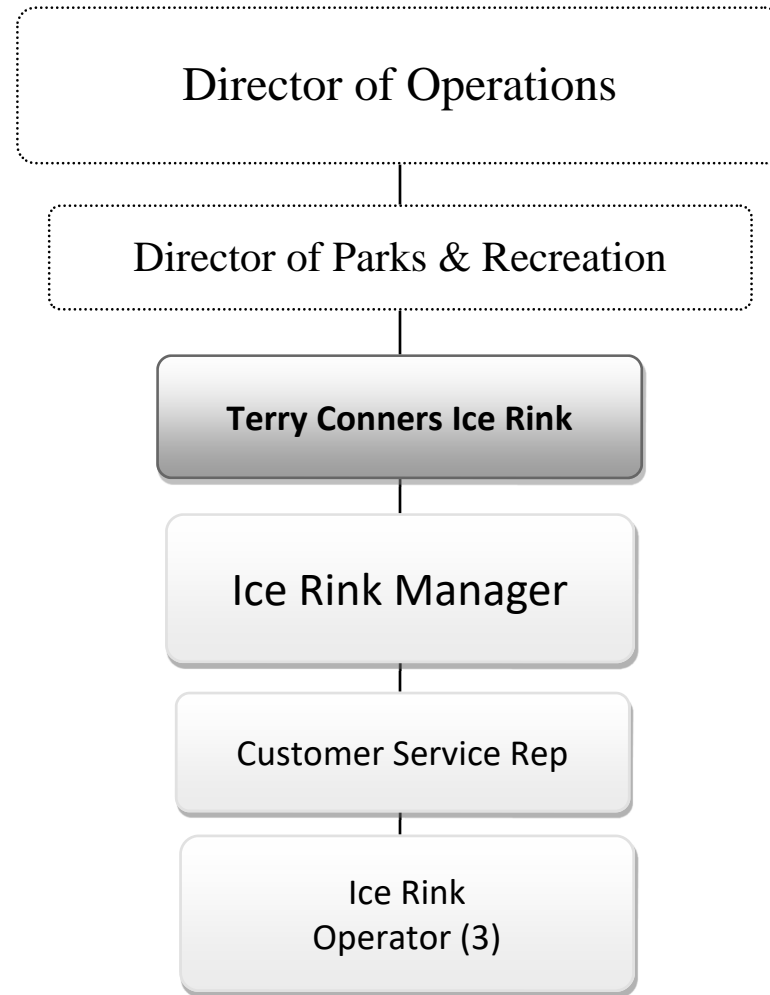
Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance
Program Description:

The Maintenance Program's manages the development and maintenance of E. G. Brennan Golf course in a manner designed to fulfill the specialized needs of the golfing public. This budget includes chemicals, fertilizers, various land supplies needed for turf management. It also includes cost of the Asst. Golf Course Superintendent, all laborers full time or seasonal, landscaping equipment purchases, replacement parts, specialized golf course equipment purchases, maintenance costs, tools, protective gear and laundry for laborers.

The goal of this program, to provide the best public turf conditions possible while keeping operations at a minimum cost and environmentally ethical, now and in the future.

Description	FY 21/22 Actual	FY 22/23		FY 23/24			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	181,864	237,830	237,830	282,191	282,191	282,191	282,191
Other Salary	45,950	66,850	66,850	66,850	66,850	66,850	66,850
Overtime	36,421	41,500	41,500	41,500	41,500	41,500	41,500
FICA	20,238	26,483	26,483	29,876	29,876	29,876	29,876
Employee Benefits	62,444	59,431	59,431	55,559	55,559	55,559	55,559
Retirement Benefits	83,753	73,410	73,410	26,766	26,766	26,766	26,766
Payments to Insurance Fund	1,624	1,138	1,138	2,187	2,188	2,188	2,188
Purchased Property Services	38,282	43,250	43,250	43,250	43,250	43,250	43,250
Professional Development	2,260	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	36,197	57,700	58,950	67,685	67,685	67,685	67,685
Supplies	98,259	124,385	123,135	124,385	124,385	124,385	124,385
Central Service Cost Allocation	51,908	56,102	56,102	57,505	57,505	57,505	57,505
Capital	49,403	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	708,600	840,374	840,374	850,049	850,050	850,050	850,050

City of Stamford
Office of Operations
Terry Conners Ice Rink



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:31:58 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink

Mission Statement:

It is the mission of the Terry Conner's Ice Rink to provide a superior and affordable community public skating facility for residents and area non residents alike. In addition TCR strives to offer varied skating activity for all users in hockey, figure skating, synchronized skating, open skating, group lessons and camps. We also strive to maintain a clean and safe skating environment at all times.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Terry Conners Ice Rink (2146)	1,206,379	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823
Total Expense	1,206,379	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823
Revenue							
Terry Conners Ice Rink (2146)	1,302,180	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823
Total Revenue	1,302,180	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:21 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 22/23		Department Request	Mayor's Proposed	FY 23/24		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2870-2146-44001	High School Hockey	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
2870-2146-44002	Ice Rental	865,000	865,000	865,000	865,000	865,000	865,000	0	0.0%
2870-2146-47088	Lease-Concessions-Terry Conners	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
2870-2146-44001	Lesson Registration	285,000	285,000	285,000	285,000	285,000	285,000	0	0.0%
2870-2146-44003	Open Hockey	0	0	0	0	0	0	0	0.0%
2870-2146-44002	Patch & Free Style	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
2870-2146-44001	Public Sessions	62,000	62,000	62,000	62,000	62,000	62,000	0	0.0%
2870-2146-47087	Rink Advertising	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%
2870-2146-44001	Skate Rental	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
2870-2146-44003	Skating Camp	0	0	0	0	0	0	0	0.0%
2870-2146-49110	Transfer In - City Support BOE	53,300	53,300	53,300	53,300	53,300	53,300	0	0.0%
2870-2146-49110	Transfer In - From General Fund	90,728	90,728	23,505	23,523	23,523	23,523	-67,205	-74.1%
Revenue Total		1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823	-67,205	-4.8%

Expenditures									
Program: 2146 Terry Conners Ice Rink									
2870-2146-51110	Salaries	339,972	339,972	350,587	350,587	350,587	350,587	10,615	3.1%
2870-2146-51920	Seasonal	167,500	167,500	175,000	175,000	175,000	175,000	7,500	4.5%
2870-2146-51230	Overtime	31,000	31,000	31,720	31,720	31,720	31,720	720	2.3%
2870-2146-51350	Clothing Allowance	375	375	375	375	375	375	0	0.0%
2870-2146-51990	Differential	5,800	5,800	5,800	5,800	5,800	5,800	0	0.0%
2870-2146-52012	Active Medical & Life	87,956	87,956	124,278	124,278	124,278	124,278	36,322	41.3%
2870-2146-52220	Social Security	41,665	41,665	43,106	43,106	43,106	43,106	1,441	3.5%
2870-2146-52330	Classified Pension Fund	28,568	28,568	11,353	11,353	11,353	11,353	-17,215	-60.3%
2870-2146-52131	CERF Pension UAL Amortization	25,981	25,981	15,814	15,814	15,814	15,814	-10,167	-39.1%
2870-2146-52341	CERF OPEB Service Cost	18,805	18,805	5,992	5,992	5,992	5,992	-12,813	-68.1%
2870-2146-52142	CERF OPEB UAL Amortization	30,213	30,213	7,472	7,472	7,472	7,472	-22,741	-75.3%
2870-2146-52650	Unemployment Comp	203	203	0	0	0	0	-203	-100.0%
2870-2146-59320	Conferences & Training	600	600	600	600	600	600	0	0.0%
2870-2146-59240	Central Service Cost Allocation	100,442	100,442	102,953	102,953	102,953	102,953	2,511	2.5%
2870-2146-55041	Bank Fees - Credit Cards	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
2870-2146-54040	Equipment Rental	2,800	2,800	2,412	2,412	2,412	2,412	-388	-13.9%
2870-2146-56110	Gasoline	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
2870-2146-52724	Payments to Insurance Fund	57,299	57,299	15,465	15,483	15,483	15,483	-41,816	-73.0%

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:21 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
2870-2146-56130	Telephone	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0%
2870-2146-55040	Postage	100	100	100	100	100	100	0	0.0%
2870-2146-55050	Copying & Printing	700	700	700	700	700	700	0	0.0%
2870-2146-56010	Office Supplies & Expenses	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2870-2146-56120	Electric - Utility	106,000	106,000	158,500	158,500	158,500	158,500	52,500	49.5%
2870-2146-56120	Natural Gas - Utility	30,000	30,000	44,300	44,300	44,300	44,300	14,300	47.7%
2870-2146-56060	Vehicle Maintenance	11,760	11,760	12,348	12,348	12,348	12,348	588	5.0%
2870-2146-54062	Building Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
2870-2146-54061	Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
2870-2146-56073	Non-Capital Equipment	17,500	17,500	17,500	17,500	17,500	17,500	0	0.0%
2870-2146-56090	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
2870-2146-56090	Recreation Supplies	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2870-2146-56091	Housekeeping Supplies	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
2870-2146-58510	Dues & Fees	175	175	175	175	175	175	0	0.0%
2870-2146-58330	Bonds - Principal	15,000	15,000	49,000	49,000	49,000	49,000	34,000	226.7%
2870-2146-58330	Interest Expense	9,356	9,356	36,996	36,996	36,996	36,996	27,640	295.4%
2870-2146-58040	Misc Contingency	199,558	199,558	49,559	49,559	49,559	49,559	-149,999	-75.2%
2870-2146-56083	Program Services	13,000	13,000	13,000	13,000	13,000	13,000	0	0.0%
Total Terry Conners Ice Rink Expenditures		1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823	-67,205	-4.8%
Total Operating Expenditures		1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823	-67,205	-4.8%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:31:59 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C449A Ice Rink Manager	1	115,133	1	123,056	1	123,056	1	123,056	1	123,056	0	7,923	6.9%
UAW C446 Ice Rink Operator	3	158,942	3	161,884	3	161,884	3	161,884	3	161,884	0	2,942	1.9%
UAW C1002 Cust Svcs Rep - T C Rink	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
Total	5	339,972	5	350,587	5	350,587	5	350,587	5	350,587	0	10,615	3.1%

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:32:01 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink
Program Description:

Terry Conners Rink provides residents of Stamford and the surrounding area a quality skating facility for recreational, figure and hockey skaters alike. We pride ourselves on maintaining one of the best ice surfaces around at reasonable prices in a clean safe environment. We offer a variety of public, freestyle and open hockey sessions as well as a summer men's league, lessons and summer camp. In addition TCR hosts local high school hockey games throughout the winter, and a large synchronized skating event in December.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	329,154	339,972	339,972	350,587	350,587	350,587	350,587
Other Salary	174,644	173,300	173,300	180,800	180,800	180,800	180,800
Overtime	18,635	31,000	31,000	31,720	31,720	31,720	31,720
Stipends	250	375	375	375	375	375	375
FICA	40,537	41,665	41,665	43,106	43,106	43,106	43,106
Employee Benefits	92,575	88,159	88,159	124,278	124,278	124,278	124,278
Retirement Benefits	119,248	103,567	103,567	40,631	40,631	40,631	40,631
Payments to Insurance Fund	91,978	57,299	57,299	15,465	15,483	15,483	15,483
Purchased Other Services	17,526	24,100	24,100	24,100	24,100	24,100	24,100
Purchased Property Services	28,009	30,800	30,800	30,412	30,412	30,412	30,412
Professional Development	0	600	600	600	600	600	600
Utilities & Commodities	157,745	138,700	138,700	205,500	205,500	205,500	205,500
Supplies	34,090	43,960	43,960	44,548	44,548	44,548	44,548
Central Service Cost Allocation	76,707	100,442	100,442	102,953	102,953	102,953	102,953
Other	175	199,733	199,733	49,734	49,734	49,734	49,734
Debt Service	25,106	24,356	24,356	85,996	85,996	85,996	85,996
Total Expenditures	1,206,379	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823
Revenue							
High School Hockey	13,818	15,000	15,000	15,000	15,000	15,000	15,000
Ice Rental	830,112	865,000	865,000	865,000	865,000	865,000	865,000

Fiscal Year 2023/2024 - Program Summary

7/10/2023 - 9:32:01 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Concessions-Terry Conners	350	1,000	1,000	1,000	1,000	1,000	1,000
Lesson Registration	218,630	285,000	285,000	285,000	285,000	285,000	285,000
Open Hockey	0	0	0	0	0	0	0
Patch & Free Style	2,755	5,000	5,000	5,000	5,000	5,000	5,000
Public Sessions	78,232	62,000	62,000	62,000	62,000	62,000	62,000
Rink Advertising	4,250	10,000	10,000	10,000	10,000	10,000	10,000
Skate Rental	10,961	11,000	11,000	11,000	11,000	11,000	11,000
Skating Camp	0	0	0	0	0	0	0
Transfer In - City Support BOE	53,300	53,300	53,300	53,300	53,300	53,300	53,300
Transfer In - From General Fund	89,772	90,728	90,728	23,505	23,523	23,523	23,523
Total Revenue	1,302,180	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823

Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:23 AM

Fund: 7006 (0094) City Active Medical

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
Revenue									
7006-8341-46410	Interest Income	0	0	0	0	0	0	0	0.0%
7006-8341-48090	ACA Employee Premium	0	0	0	0	0	0	0	0.0%
7006-8341-48092	BOE Employee ST Contributions	905,243	905,243	0	0	0	0	-905,243	-100.0%
7006-8341-48112	BOE Employer ST Contributions	4,590,532	4,590,532	5,816,433	5,816,433	5,816,433	5,816,433	1,225,901	26.7%
7006-8341-48091	City Employee Contributions	4,073,562	4,073,562	5,753,886	5,753,886	5,753,886	5,753,886	1,680,324	41.2%
7006-8341-48091	City Employer Contributions	21,439,121	21,439,121	27,743,647	27,743,647	27,743,647	27,743,647	6,304,526	29.4%
7006-8341-48092	Cobra	70,664	70,664	84,821	84,821	84,821	84,821	14,157	20.0%
7006-8341-48091	Medical Rebates	63,359	63,359	0	0	0	0	-63,359	-100.0%
7006-8341-48010	Other Revenue	0	0	0	0	0	0	0	0.0%
7006-8341-48089	URC Contributions	33,656	33,656	30,043	30,043	30,043	30,043	-3,613	-10.7%
7006-8341-48091	WPCA Employee ST Contribution	141,099	141,099	0	0	0	0	-141,099	-100.0%
7006-8341-48113	WPCA Employer ST Contribution	768,046	768,046	918,274	918,274	918,274	918,274	150,228	19.6%
7006-8341-49001	Use of Fund Balance	4,000,000	4,000,000	0	0	0	0	-4,000,000	-100.0%
Revenue Total		36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104	4,261,822	11.8%

Expenditures									
Program: 8341 Active Medical & Life									
7006-8341-52010	Medical Claims	8,246,608	8,246,608	7,373,454	7,373,454	7,373,454	7,373,454	-873,154	-10.6%
7006-8341-52010	Primary Admin	569,870	569,870	442,047	442,047	442,047	442,047	-127,823	-22.4%
7006-8341-52010	Dental Claims	1,490,495	1,490,495	1,543,364	1,543,364	1,543,364	1,543,364	52,869	3.5%
7006-8341-52010	Dental Admin	70,445	70,445	74,005	74,005	74,005	74,005	3,560	5.1%
7006-8341-52010	Life Insurance	322,977	322,977	323,291	323,291	323,291	323,291	314	0.1%
7006-8341-52010	RX	1,547,488	1,547,488	1,101,780	1,101,780	1,101,780	1,101,780	-445,708	-28.8%
7006-8341-52010	RX Admin	11,988	11,988	0	0	0	0	-11,988	-100.0%
7006-8341-52010	Secondary Plan Admin	5,317	5,317	0	0	0	0	-5,317	-100.0%
7006-8341-52011	Vision Claims	250,783	250,783	247,423	247,423	247,423	247,423	-3,360	-1.3%
7006-8341-52011	Vision Admin	11,712	11,712	11,664	11,664	11,664	11,664	-48	-0.4%
7006-8341-52011	Other	247,025	247,025	178,000	178,000	178,000	178,000	-69,025	-27.9%
7006-8341-52011	HSA Admin Fees	0	0	1,498	1,498	1,498	1,498	1,498	100.0%
7006-8341-52011	HSA Employer Contribution	420,000	420,000	409,000	409,000	409,000	409,000	-11,000	-2.6%
7006-8341-52011	Medical Waiver	178,750	178,750	200,750	200,750	200,750	200,750	22,000	12.3%
7006-8341-52011	Assessments & Fees	11,748	11,748	8,928	8,928	8,928	8,928	-2,820	-24.0%
7006-8341-52011	IBNR Expense Account	0	0	0	0	0	0	0	0.0%
7006-8341-52011	Cobra Admin	8,262	8,262	4,627	4,627	4,627	4,627	-3,635	-44.0%

Fiscal Year 2023/2024 - Program Summary

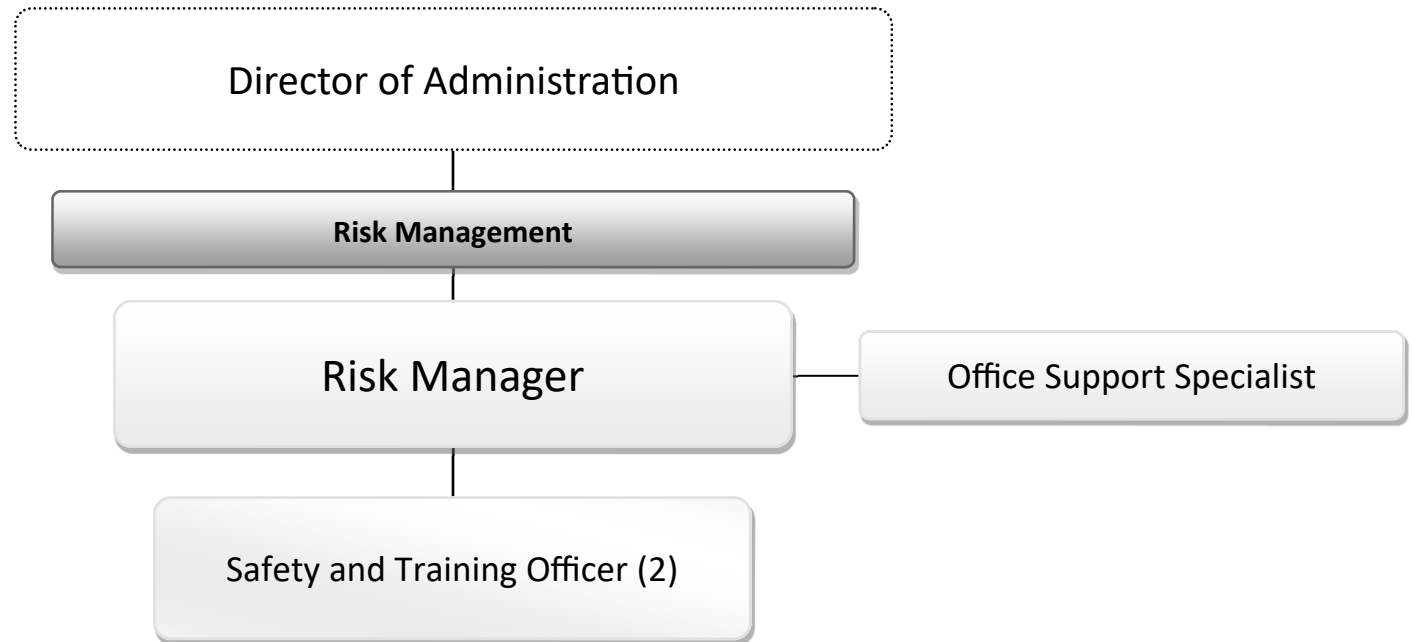
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Fund: 7006 (0094) *City Active Medical*
Office: 001 *Administration*
Dept/Div: 0402 *Human Resources*
Program: 8341 *Active Medical & Life*
Program Description:

The Active Medical Fund accounts for the City’s subsidized share of medical, dental and vision claims for all active “benefit eligible” employees and their qualified dependents as well as receipts from various sources. This fund also reports payments for the subsidized portion of prescription drugs, life insurance, cobra administrative expenses and other miscellaneous health related medical expenses.

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	33,523,455	36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104
Total Expenditures	33,523,455	36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104
Revenue							
ACA Employee Premium	17,262	0	0	0	0	0	0
BOE Employee ST Contributions	896,692	905,243	905,243	0	0	0	0
BOE Employer ST Contributions	4,556,394	4,590,532	4,590,532	5,816,433	5,816,433	5,816,433	5,816,433
City Employee Contributions	3,792,992	4,073,562	4,073,562	5,753,886	5,753,886	5,753,886	5,753,886
City Employer Contributions	20,309,123	21,439,121	21,439,121	27,743,647	27,743,647	27,743,647	27,743,647
Cobra	51,125	70,664	70,664	84,821	84,821	84,821	84,821
Interest Income	15,674	0	0	0	0	0	0
Medical Rebates	81,096	63,359	63,359	0	0	0	0
Other Revenue	8,872	0	0	0	0	0	0
URC Contributions	7,811	33,656	33,656	30,043	30,043	30,043	30,043
Use of Fund Balance	0	4,000,000	4,000,000	0	0	0	0
WPCA Employee ST Contribution	0	141,099	141,099	0	0	0	0
WPCA Employer ST Contribution	674,743	768,046	768,046	918,274	918,274	918,274	918,274
Total Revenue	30,411,784	36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104

City of Stamford Risk Management Fund



Fiscal Year 2023/2024 - Department Summary

7/10/2023 - 9:32:08 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management

Mission Statement:

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

Description	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	1,166,400	1,510,579	1,575,632	1,681,649	1,681,649	1,681,649	1,681,649
Self Ins Pymts (8321)	4,781,972	1,593,924	1,644,924	2,948,116	2,948,116	2,948,116	2,948,116
Worker's Comp (8331)	9,282,436	10,751,068	10,486,015	10,773,403	10,773,403	10,773,403	10,773,403
Property (8361)	1,514,844	2,834,453	2,983,453	3,362,634	3,362,634	3,362,634	3,362,634
Risk (8381)	647,425	773,545	773,545	790,565	790,565	790,565	790,565
Total Expense	17,393,077	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367
Revenue							
Risk Management (8381)	17,032,233	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367
Total Revenue	17,032,233	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367

Fiscal Year 2023/2024 - Department Summary by Category

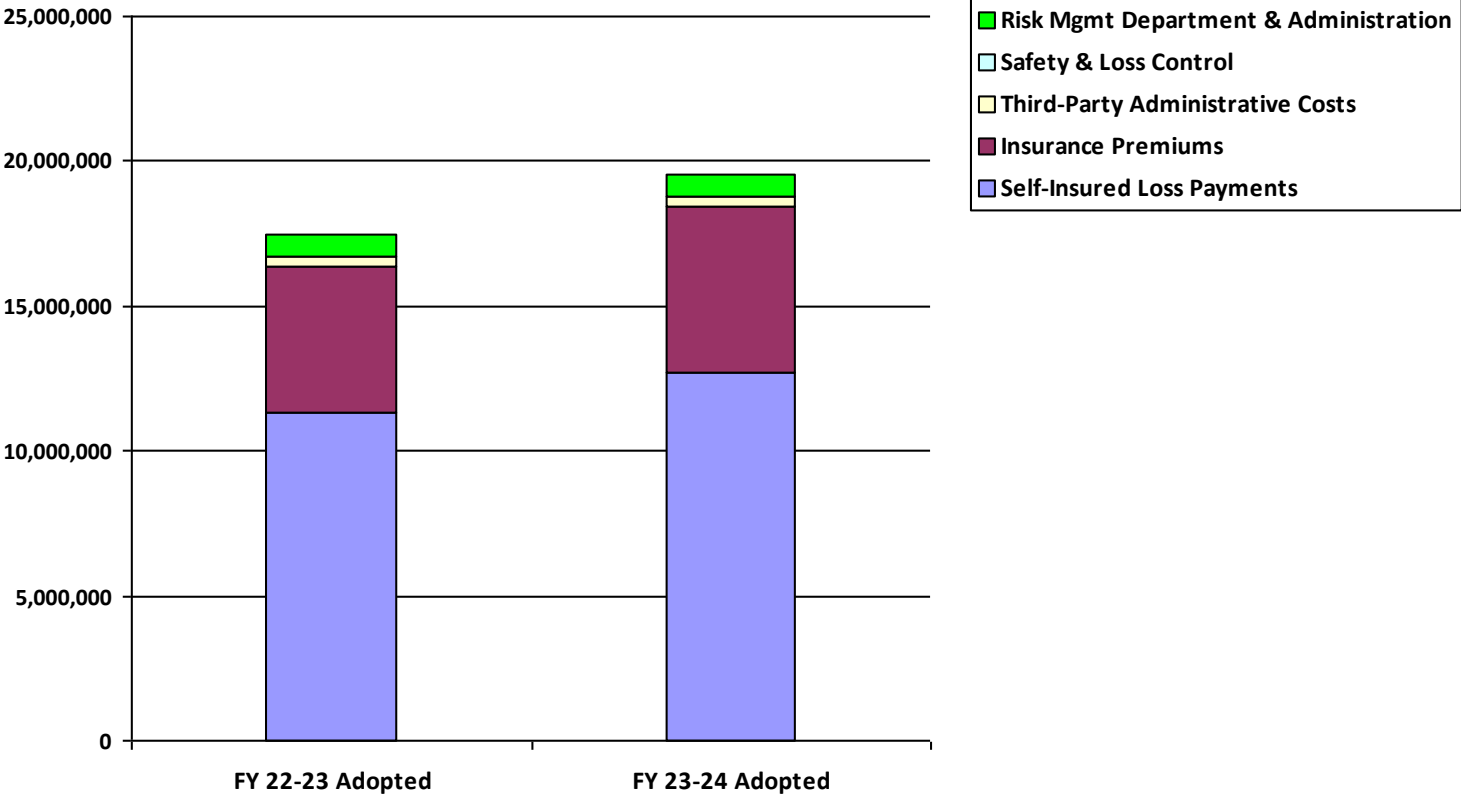
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Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management

Category	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	322,378	433,986	433,986	439,566	439,566	439,566	439,566
Overtime	0	0	0	0	0	0	0
FICA	7,613	33,200	33,200	33,627	33,627	33,627	33,627
Employee Benefits	55,279	57,500	57,500	106,447	106,447	106,447	106,447
Retirement Benefits	94,469	86,884	86,884	44,536	44,536	44,536	44,536
Payments to Insurance Fund	1,602	909	909	1,556	1,556	1,556	1,556
Purchased Other Services	4	100	100	100	100	100	100
Purchased Professional Services	284,100	291,348	291,348	291,348	291,348	291,348	291,348
Professional Development	0	621	621	621	621	621	621
Utilities & Commodities	1,643	3,804	3,804	3,804	3,804	3,804	3,804
Supplies	7,503	15,150	15,150	15,300	15,300	15,300	15,300
Central Service Cost Allocation	156,934	144,691	144,691	148,308	148,308	148,308	148,308
Insurance Premiums	3,374,428	4,892,400	4,957,453	5,602,436	5,602,436	5,602,436	5,602,436
Self Insurance Payments	13,087,125	11,502,276	11,437,223	12,868,018	12,868,018	12,868,018	12,868,018
Other	0	700	700	700	700	700	700
Total Expense	17,393,077	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367
Revenue							
Total Risk Management	17,032,233	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367

Fiscal Year 2023/2024 - Risk Summary by Expense Type

Description	FY 22/23 Adopted	FY 23/24	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	11,352,276	12,718,018	12,718,018
Insurance Premiums	5,042,400	5,752,436	5,752,436
Third-Party Administrative Costs	291,348	291,348	291,348
Safety & Loss Control	4,000	4,000	4,000
Risk Mgmt Department & Administration	773,545	790,565	790,565
Total	17,463,569	19,556,367	19,556,367

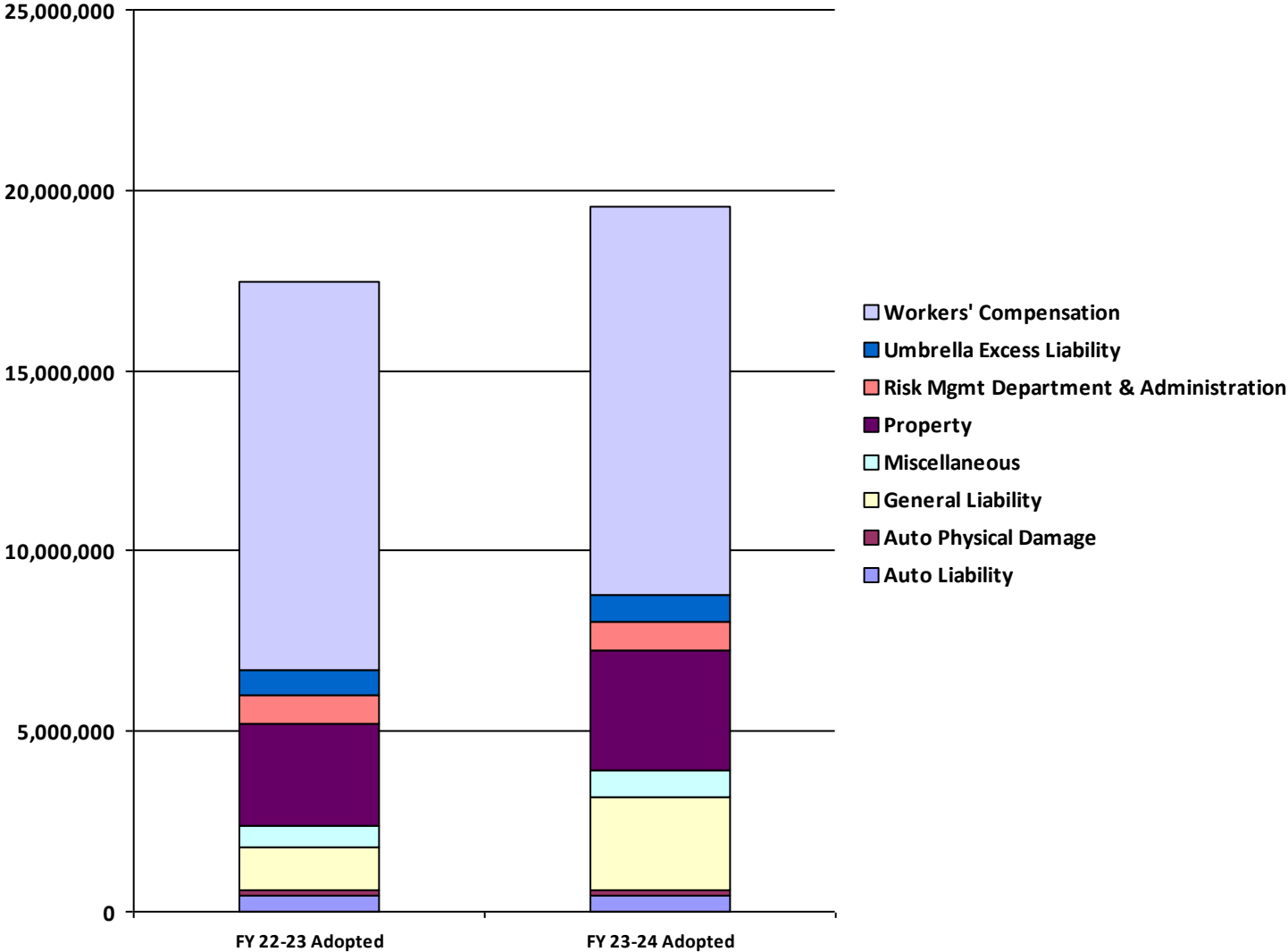


Fiscal Year 2023/2024 - Risk Expenses by Line of Coverage

7/10/2023 - 9:32:38 AM

Description	FY 22/23	FY 23/24	
	Adopted	Mayor's Proposed	Adopted Budget
Auto Liability			
Self-Insured Loss Payments	350,000	350,000	350,000
Excess Insurance Premium	98,300	115,011	115,011
Total Auto Liability	448,300	465,011	465,011
Auto Physical Damage			
Allocation	150,000	150,000	150,000
Total Auto Physical Damage	150,000	150,000	150,000
General Liability			
Self-Insured Loss Payments	1,020,076	2,374,268	2,374,268
Primary Insurance Premium	111,243	113,178	113,178
Third-Party Administrative Costs	73,848	73,848	73,848
Total General Liability	1,205,167	2,561,294	2,561,294
Umbrella Excess Liability			
Excess Insurance Premiums	715,875	728,325	728,325
Total Umbrella Excess Liability	715,875	728,325	728,325
Workers' Compensation			
Self-Insured Loss Payments	8,698,200	8,709,750	8,709,750
Heart & Hypertension Payments	1,084,000	1,084,000	1,084,000
Excess Insurance Premium & Assessments	747,368	758,153	758,153
Third-Party Administrative Costs	217,500	217,500	217,500
Safety & Loss Control	4,000	4,000	4,000
Total Workers' Compensation	10,751,068	10,773,403	10,773,403
Property			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	2,634,453	3,162,634	3,162,634
Total Property	2,834,453	3,362,634	3,362,634
Miscellaneous			
Insurance Premiums	585,161	725,135	725,135
Total Miscellaneous	585,161	725,135	725,135
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	773,545	790,565	790,565
Total Risk Mgmt Department & Administration	773,545	790,565	790,565
Grand Total Risk	17,463,569	19,556,367	19,556,367

Fiscal Year 2023/2024 - Risk Expenses by Line of Coverage



Fiscal Year 2023/2024 - Fund Detail Report

7/10/2023 - 9:23:25 AM

Fund: 7021 (0095) Risk Management Fund

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
Revenue									
7021-8381-46410	Interest Income	0	0	0	0	0	0	0	0.0%
7021-8381-48090	Auto Physical Damage Claims	0	0	0	0	0	0	0	0.0%
7021-8381-49003	Charges for Services	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367	2,092,798	12.0%
7021-8381-49192	Transfer In - From General Fund	0	0	0	0	0	0	0	0.0%
7021-8381-48094	Worker's Comp Claims	0	0	0	0	0	0	0	0.0%
Revenue Total		17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367	2,092,798	12.0%
Expenditures									
Program: 8311 Insurance Premiums									
7021-8311-55220	Property Ins Premium	0	0	0	0	0	0	0	0.0%
7021-8311-55220	Liability Ins Premium	209,543	209,543	228,189	228,189	228,189	228,189	18,646	8.9%
7021-8311-55220	Umbrella Ins Premium	715,875	715,875	728,325	728,325	728,325	728,325	12,450	1.7%
7021-8311-55220	Law Enforcement Ins Premium	162,603	162,603	190,246	190,246	190,246	190,246	27,643	17.0%
7021-8311-55220	Public Officials Ins Premium	73,479	73,479	85,970	85,970	85,970	85,970	12,491	17.0%
7021-8311-55221	School Board Ins Premium	21,850	21,850	25,565	25,565	25,565	25,565	3,715	17.0%
7021-8311-55221	Crime Ins Premium	33,825	33,825	33,825	33,825	33,825	33,825	0	0.0%
7021-8311-55221	Marine Ins Premium	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
7021-8311-55221	Senior Center Legal Liability Ins. Premium	19,537	19,537	22,188	22,188	22,188	22,188	2,651	13.6%
7021-8311-55229	Miscellaneous Ins Premium	243,867	308,920	337,341	337,341	337,341	337,341	93,474	38.3%
Total Insurance Premiums Expenditures		1,510,579	1,575,632	1,681,649	1,681,649	1,681,649	1,681,649	171,070	11.3%
Program: 8321 Payments - Retained Losses									
7021-8321-53000	Professional Consultant	73,848	73,848	73,848	73,848	73,848	73,848	0	0.0%
7021-8321-55125	Self Ins Payments - Auto	350,000	350,000	350,000	350,000	350,000	350,000	0	0.0%
7021-8321-55125	Self Ins Payments - General Liability	1,020,076	1,020,076	2,374,268	2,374,268	2,374,268	2,374,268	1,354,192	132.8%
7021-8321-55125	Self Ins Pymts - Misc. Losses	0	51,000	0	0	0	0	0	0.0%
7021-8321-55125	Self Ins Payments - Auto Phys. Damage	150,000	150,000	150,000	150,000	150,000	150,000	0	0.0%
Total Payments - Retained Losses Expenditures		1,593,924	1,644,924	2,948,116	2,948,116	2,948,116	2,948,116	1,354,192	85.0%
Program: 8331 Workers' Compensation									
7021-8331-55220	Excess Compensation Ins Premium	388,929	388,929	399,714	399,714	399,714	399,714	10,785	2.8%
7021-8331-55221	WC 2nd Injury Fund Ins. Premium	358,439	358,439	358,439	358,439	358,439	358,439	0	0.0%
7021-8331-53021	Prof Svs - Workers' Comp Claims	217,500	217,500	217,500	217,500	217,500	217,500	0	0.0%
7021-8331-56021	Safety & Loss Control Expenses	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%

Fiscal Year 2023/2024 - Fund Detail Report

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Fund: 7021 (0095) Risk Management Fund

Ref #	Account Title	FY 22/23		FY 23/24					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
7021-8331-55125	Self Ins Payments - Workers' Comp	8,698,200	8,433,147	8,709,750	8,709,750	8,709,750	8,709,750	11,550	0.1%
7021-8331-55126	Self Ins Pymts – Heart & Hypertension	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000	0	0.0%
Total Workers' Compensation Expenditures		10,751,068	10,486,015	10,773,403	10,773,403	10,773,403	10,773,403	22,335	0.2%
Program: 8361 Property									
7021-8361-55220	Property Ins Premium	2,634,453	2,634,453	3,162,634	3,162,634	3,162,634	3,162,634	528,181	20.0%
7021-8361-55125	Self Ins Pymts - Misc. Losses	200,000	349,000	200,000	200,000	200,000	200,000	0	0.0%
Total Property Expenditures		2,834,453	2,983,453	3,362,634	3,362,634	3,362,634	3,362,634	528,181	18.6%
Program: 8381 Risk Management									
7021-8381-51110	Salaries	433,986	433,986	439,566	439,566	439,566	439,566	5,580	1.3%
7021-8381-51230	Overtime	0	0	0	0	0	0	0	0.0%
7021-8381-52012	Active Medical & Life	57,500	57,500	106,447	106,447	106,447	106,447	48,947	85.1%
7021-8381-52220	Social Security	33,200	33,200	33,627	33,627	33,627	33,627	427	1.3%
7021-8381-52330	Classified Pension Fund	6,236	6,236	9,255	9,255	9,255	9,255	3,019	48.4%
7021-8381-52131	CERF Pension UAL Amortization	18,775	18,775	8,092	8,092	8,092	8,092	-10,683	-56.9%
7021-8381-52341	CERF OPEB Service Cost	13,961	13,961	4,634	4,634	4,634	4,634	-9,327	-66.8%
7021-8381-52142	CERF OPEB UAL Amortization	33,568	33,568	8,301	8,301	8,301	8,301	-25,267	-75.3%
7021-8381-52360	Classified 401A Match	14,344	14,344	14,254	14,254	14,254	14,254	-90	-0.6%
7021-8381-59320	Conferences & Training	250	250	250	250	250	250	0	0.0%
7021-8381-59240	Central Service Cost Allocation	144,691	144,691	148,308	148,308	148,308	148,308	3,617	2.5%
7021-8381-56110	Gasoline	1,364	1,364	1,364	1,364	1,364	1,364	0	0.0%
7021-8381-59310	Travel	371	371	371	371	371	371	0	0.0%
7021-8381-52724	Payments to Insurance Fund	909	909	1,556	1,556	1,556	1,556	647	71.2%
7021-8381-56130	Telephone	2,440	2,440	2,440	2,440	2,440	2,440	0	0.0%
7021-8381-55040	Postage	100	100	100	100	100	100	0	0.0%
7021-8381-55050	Copying & Printing	150	150	150	150	150	150	0	0.0%
7021-8381-56010	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
7021-8381-56060	Vehicle Maintenance	3,000	3,000	3,150	3,150	3,150	3,150	150	5.0%
7021-8381-56071	Non-Capital Computer Equip	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
7021-8381-58510	Dues & Fees	700	700	700	700	700	700	0	0.0%
7021-8381-56090	OSHA Safety Requirement	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Risk Management Expenditures		773,545	773,545	790,565	790,565	790,565	790,565	17,020	2.2%
Total Operating Expenditures		17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367	2,092,798	12.0%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2023/2024 - Risk Payments to Insurance Fund by Program

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	FY 22/23	FY 23/24								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
1010 Director of Administration	22,046	0	0	933	4,467	0	0	17,211	953	23,564	
1011 Office of Policy & Management	1,753	0	0	2,756	0	0	0	61	119	2,936	
1012 Grants Administration	907	0	0	1,412	0	0	0	26	61	1,499	
1020 Assessor	1,602	0	0	2,265	0	0	0	52	98	2,415	
1021 Board of Assessment Appeals	7	0	0	11	0	0	0	0	0	11	
1022 Revenue Services	2,051	0	0	3,424	490	0	0	35	166	4,115	
1023 Taxation Services	793	0	0	1,213	0	0	0	52	53	1,318	
1024 Tax Administration	13	0	0	0	0	0	0	9	0	9	
1026 Property Revaluation	785	0	0	1,088	0	0	0	35	47	1,170	
1032 Controller	19,376	0	0	6,572	0	-6,089	0	173	28	684	
1034 Internal Audits	343	0	0	491	0	0	0	9	21	521	
1040 Purchasing	1,015	0	0	1,373	0	89	0	26	63	1,551	
1041 Mail & Duplicating	300	0	0	398	0	0	0	17	17	432	
1050 Data & Information Services A	506	0	0	2,051	0	0	0	0	86	2,137	
1060 Technology Management Servi	997,232	243,875	0	295,056	329,332	160	0	220,267	45,868	1,134,558	
1200 Economic Development	6,914	0	0	1,568	0	0	0	5,883	314	7,765	
2111 Road Maintenance	254,222	16,365	9,259	70,568	20,089	111,693	0	285	9,617	237,876	
2112 Traffic Maintenance	71,090	804	0	79,575	20,285	15,744	0	78	4,908	121,394	
2113 Leaf Collection	5,471	1,585	0	3,327	927	1,756	0	268	331	8,194	
2114 Snow Removal	10,382	118,387	0	2,978	31,557	0	0	0	6,443	159,365	
2116 Storm Water Management	22,901	0	0	2,660	0	8,146	0	43	457	11,306	
2117 Emergency Events	128	0	0	358	0	0	0	0	15	373	
2121 Vehicle Maintenance	10,868	0	2,004	5,070	0	16,735	0	112	1,008	24,929	
2123 Police Vehicle Maintenance - I	10,143	0	0	1,378	0	-5,048	0	35	-153	-3,788	
2124 137 Henry Street	32,295	0	0	1,078	0	0	36,201	26	1,572	38,877	
2125 Non City Managed Leased Facil	10	0	0	21	0	0	0	0	1	22	
2126 Lockwood Ave	56,927	0	0	9	0	0	65,305	0	2,752	68,066	
2127 Forestry	18,857	431	0	1,194	0	2,970	0	26	195	4,816	
2128 Facilities & Sustainability Admi	834	0	0	869	0	-1,763	0	17	-37	-914	

Fiscal Year 2023/2024 - Risk Payments to Insurance Fund by Program

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	FY 22/23	FY 23/24								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
2129 Leased Facilities	2,834	0	0	2,508	652	1,267	0	9	187	4,623	
2130 Police Headquarters	5	0	0	7	0	0	0	0	0	7	
2133 Government Center	1,338	0	0	1,233	386	499	0	9	90	2,217	
2134 Parks Maintenance	219,147	560	5,371	19,165	3,427	131,118	50,000	329	8,846	218,816	
2135 Facilities Maintenance	38,450	6,139	3,447	3,645	1,595	29,307	0	11,893	2,360	58,386	
2137 Building Department	2,464	0	0	5,070	0	996	0	112	260	6,438	
2141 Transfer Station	106,800	969	1,688	4,036	252	120,073	0	20,095	6,198	153,311	
2142 Recycling	3,768	0	0	4,429	0	1,439	0	156	254	6,278	
2143 Collection	220,169	1,358	3,569	11,028	563	315,147	0	329	13,987	345,981	
2149 Old Town Hall	122,959	0	0	279	0	0	141,057	0	5,955	147,291	
2200 Engineering	40,561	0	0	25,031	5,899	-979	0	52	1,264	31,267	
2201 Construction Management	2,072	0	0	2,267	0	0	0	43	97	2,407	
2202 Regulatory Compliance	954	0	0	1,342	0	0	0	26	58	1,426	
2210 Transportation Planning & Engi	68,947	243	0	62,802	15,679	0	50,000	61	5,426	134,211	
2300 Land Use Administration	10,625	0	0	1,195	0	10,883	0	26	510	12,614	
2310 Planning	1,273	0	0	1,811	0	0	0	52	78	1,941	
2320 Zoning	1,280	0	0	1,742	0	0	0	43	75	1,860	
2330 Zoning Board of Appeals	250	0	0	345	0	0	0	9	15	369	
2340 Environmental Protection	867	0	0	1,459	0	0	0	26	63	1,548	
2350 GIS	713	0	0	1,020	0	0	0	9	43	1,072	
2510 Cashiering	2,611	0	0	4,788	1,062	0	0	0	246	6,096	
2520 Citizen's Service Center	455	0	0	587	0	0	0	9	25	621	
2528 Star Center	958	0	0	1,078	0	0	0	173	53	1,304	
2529 Special Needs Recreation	3,210	0	0	696	0	2,424	0	0	131	3,251	
2530 Parks and Recreation Administ	1,512	0	0	3,096	255	0	0	61	144	3,556	
2531 Aquatics	2,302	0	0	1,334	0	456	0	87	79	1,956	
2533 Subsidized Programs	108	0	0	140	0	0	0	0	6	146	
2535 Self-Sustaining Programs	1,952	0	0	2,482	0	0	0	95	109	2,686	
2536 Beaches & Parks Enforcement	922	0	0	321	0	97	0	17	18	453	

Fiscal Year 2023/2024 - Risk Payments to Insurance Fund by Program

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	FY 22/23	FY 23/24								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
2538 Special Events	513	0	0	716	0	0	0	0	30	746	
2600 Operations Administration	661,495	0	0	1,838	4,467	27,354	719,223	17,220	32,446	802,548	
3101 PSHW Administration	38,701	0	0	2,262	4,467	-13,777	0	17,246	430	10,628	
3300 Police Administration	2,976,209	0	0	277,303	113,937	2,418,501	165,570	199,592	133,763	3,308,666	
3301 Patrol	3,128,686	60,629	117,875	76,505	15,753	2,777,561	0	1,375	128,488	3,178,186	
3302 Special Teams	89,107	0	0	2,129	0	66,269	0	0	2,882	71,280	
3303 Police Training	58,594	0	0	7,082	0	65,319	0	61	3,053	75,515	
3304 Criminal Investigations	123,297	0	0	26,241	0	129,300	0	588	6,578	162,707	
3350 Emergency Communications C	123,796	0	0	12,442	0	88,580	0	277	4,268	105,567	
3366 Animal Control	3,018	0	0	1,243	0	2,018	0	52	140	3,453	
3410 Volunteer Fire	294,418	0	0	570	0	209,887	0	9	8,867	219,333	
3510 Fire Administration	902,235	3,466	4,655	4,243	1,461	605,466	30,425	10,465	27,814	687,995	
3521 Suppression	554,211	0	0	106,816	0	514,009	0	1,998	26,240	649,063	
3533 Fire Training Center	-10,795	0	0	2,008	0	-6,301	0	26	-180	-4,447	
3540 Fire Marshal	60,567	0	0	5,396	0	36,758	0	104	1,780	44,038	
3550 Vehicle & Equipment Maintena	-804	0	0	1,678	0	-5,032	0	26	-140	-3,468	
3710 Smith House Administration	52,922	0	0	0	0	55,227	0	0	2,327	57,554	
3810 Director of Health	2,145	0	0	2,077	0	-16,404	0	69	-601	-14,859	
3811 Laboratory	569	0	0	797	0	0	0	17	34	848	
3820 Public School Health	25,352	0	0	8,822	0	-17,527	0	225	-357	-8,837	
3821 Private & Parochial Health	1,906	0	0	1,872	0	58	0	87	85	2,102	
3822 Community Nursing	10,121	0	0	2,238	0	321	0	6,817	395	9,771	
3830 Inspection Services	4,195	0	0	4,430	0	223	0	104	200	4,957	
3910 Social Services	1,176	0	0	1,640	0	67	0	52	74	1,833	
4010 Legal Department	181,186	0	0	312,288	83,805	0	0	17,306	17,417	430,816	
4020 Human Resources	7,457	0	0	10,656	0	0	0	112	453	11,221	
5010 Mayor's Office	24,261	5,912	210	3,790	6,004	0	0	17,315	1,400	34,631	
5020 Board of Representatives	753	0	0	1,030	0	0	0	26	44	1,100	
5030 Board of Finance	118	0	0	147	0	0	0	9	7	163	

Fiscal Year 2023/2024 - Risk Payments to Insurance Fund by Program

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	FY 22/23	FY 23/24								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
5050 Town and City Clerk	4,046	0	0	2,724	0	20,979	0	164	1,006	24,873	
5070 Registrar of Voters	1,613	0	0	1,563	0	-2,690	0	277	-36	-886	
5081 Youth Services Bureau	1,101	0	0	1,406	0	18,536	0	61	843	20,846	
6055 Non City Social Services	28,399	0	0	0	5,765	0	0	22,188	1,178	29,131	
9000 Board of Education	4,556,821	2,067	0	817,821	20,696	2,653,990	1,565,644	111,614	217,899	5,389,731	
Total	16,316,666	462,790	148,078	2,356,405	693,272	10,385,812	2,823,425	703,949	740,407	18,314,138	

2916 (0016) Anti-Blight											
5096 Anti-Blight	278	0	0	255	0	0	0	17	11	283	
Total	278	0	0	255	0	0	0	17	11	283	

2800 (0024) Grants											
0152 Preventative Health & Health S	12	0	0	0	0	0	0	0	0	0	
0173 Education Thru Adventure Gra	558	0	0	715	0	0	0	43	32	790	
0210 Per Capita Funding Grant	245	0	0	310	0	0	0	0	13	323	
0211 Tuberculosis Prevention & Con	217	0	0	317	0	0	0	9	14	340	
0241 School Readiness Program Gra	246	0	0	348	0	0	0	9	15	372	
Total	1,278	0	0	1,690	0	0	0	61	74	1,825	

2830 (0028) Marina Fund											
2138 Marinas	2,257	0	0	1,231	108	349	548	43	96	2,375	
Total	2,257	0	0	1,231	108	349	548	43	96	2,375	

2850 (0029) Parking Fund											
2139 Parking	285,632	552	1,922	5,765	143	98,297	140,767	156	10,432	258,034	
Total	285,632	552	1,922	5,765	143	98,297	140,767	156	10,432	258,034	

6001 (0033) Water Pollution Control Authority											
2400 WPCA Administration	701,246	1,669	0	145,731	34,778	176,866	375,367	20,390	31,802	786,603	

Fiscal Year 2023/2024 - Risk Payments to Insurance Fund by Program

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	FY 22/23	FY 23/24									
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget	
6001 (0033) Water Pollution Control Authority											
Total	701,246	1,669	0	145,731	34,778	176,866	375,367	20,390	31,802	786,603	
2825 (0042) Police Extra Duty											
3320 Police Extra Duty	84,490	0	0	44,461	0	92,692	0	0	5,778	142,931	
Total	84,490	0	0	44,461	0	92,692	0	0	5,778	142,931	
6005 (0043) E. G. Brennan Golf Course											
2610 E. G. Brennan Administration	12,376	0	0	986	24	18,630	10,043	35	1,252	30,970	
2611 E. G. Brennan Maintenance	1,138	0	0	1,273	0	757	0	69	88	2,187	
Total	13,514	0	0	2,259	24	19,387	10,043	104	1,340	33,157	
2870 (0045) Terry Conner's Ice Rink Fund											
2146 Terry Conners Ice Rink	57,299	0	0	1,967	0	0	12,484	389	625	15,465	
Total	57,299	0	0	1,967	0	0	12,484	389	625	15,465	
7021 (0095) Risk Management Fund											
8381 Risk Management	909	0	0	1,530	0	0	0	26	0	1,556	
Total	909	0	0	1,530	0	0	0	26	0	1,556	
Grand Total	17,463,569	465,011	150,000	2,561,294	728,325	10,773,403	3,362,634	725,135	790,565	19,556,367	

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:32:14 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8311 Insurance Premiums

Program Description:

The Insurance Premium program purchases numerous Liability insurance policies for the City of Stamford, Board of Education and SWPCA. These policies provide coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers. This program excludes insurance premiums for Workers' Compensation and Owned Property, which are summarized under their own separate programs.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8311-552202	95483115202	Property Ins Premium	0	0	0	0	0	0	0
7021-8311-552203	95483115203	Liability Ins Premium	147,083	209,543	209,543	228,189	228,189	228,189	228,189
7021-8311-552204	95483115204	Umbrella Ins Premium	559,529	715,875	715,875	728,325	728,325	728,325	728,325
7021-8311-552206	95483115206	Law Enforcement Ins Premium	230,520	162,603	162,603	190,246	190,246	190,246	190,246
7021-8311-552209	95483115209	Public Officials Ins Premium	63,921	73,479	73,479	85,970	85,970	85,970	85,970
7021-8311-552210	95483115210	School Board Ins Premium	20,543	21,850	21,850	25,565	25,565	25,565	25,565
7021-8311-552212	95483115212	Crime Ins Premium	0	33,825	33,825	33,825	33,825	33,825	33,825
7021-8311-552214	95483115214	Marine Ins Premium	21,457	30,000	30,000	30,000	30,000	30,000	30,000
7021-8311-552215	95483115215	Senior Center Legal Liability Ins. Pr	19,425	19,537	19,537	22,188	22,188	22,188	22,188
7021-8311-552299	95483115299	Miscellaneous Ins Premium	103,922	243,867	308,920	337,341	337,341	337,341	337,341
Insurance Premiums			1,166,400	1,510,579	1,575,632	1,681,649	1,681,649	1,681,649	1,681,649
Total Expenditures			1,166,400	1,510,579	1,575,632	1,681,649	1,681,649	1,681,649	1,681,649

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:32:15 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8321 Payments - Retained Losses

Program Description:

Payments-Retained Losses pays for the self-insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA. This program excludes retained losses for Owned Property or Workers' Compensation, which are summarized under their own separate programs.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8321-530001	95483213001	Professional Consultant	48,475	73,848	73,848	73,848	73,848	73,848	73,848
Purchased Professional Services			48,475	73,848	73,848	73,848	73,848	73,848	73,848
7021-8321-551251	95483215251	Self Ins Payments - Auto	229,048	350,000	350,000	350,000	350,000	350,000	350,000
7021-8321-551252	95483215252	Self Ins Payments - General Liabilit	3,821,097	1,020,076	1,020,076	2,374,268	2,374,268	2,374,268	2,374,268
7021-8321-551254	95483215254	Self Ins Pymts - Misc. Losses	510,519	0	51,000	0	0	0	0
7021-8321-551257	95483215257	Self Ins Payments - Auto Phys. Da	172,834	150,000	150,000	150,000	150,000	150,000	150,000
Self Insurance Payments			4,733,497	1,520,076	1,571,076	2,874,268	2,874,268	2,874,268	2,874,268
Total Expenditures			4,781,972	1,593,924	1,644,924	2,948,116	2,948,116	2,948,116	2,948,116

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8331 Workers' Compensation

Program Description:

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 to employees by providing training, performing risk assessments and safety initiatives, and investigating losses.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8331-530217	95483315217	Prof Svs - Workers' Comp Claims	235,625	217,500	217,500	217,500	217,500	217,500	217,500
Purchased Professional Services			235,625	217,500	217,500	217,500	217,500	217,500	217,500
7021-8331-560219	95483315219	Safety & Loss Control Expenses	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			0	4,000	4,000	4,000	4,000	4,000	4,000
7021-8331-552207	95483315207	Excess Compensation Ins Premiu	370,331	388,929	388,929	399,714	399,714	399,714	399,714
7021-8331-552216	95483315216	WC 2nd Injury Fund Ins. Premium	322,853	358,439	358,439	358,439	358,439	358,439	358,439
Insurance Premiums			693,183	747,368	747,368	758,153	758,153	758,153	758,153
7021-8331-551256	95483315256	Self Ins Payments - Workers' Com	6,387,113	8,698,200	8,433,147	8,709,750	8,709,750	8,709,750	8,709,750
7021-8331-551260	95483315260	Self Ins Pymts – Heart & Hyperten	1,966,514	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000
Self Insurance Payments			8,353,628	9,782,200	9,517,147	9,793,750	9,793,750	9,793,750	9,793,750
Total Expenditures			9,282,436	10,751,068	10,486,015	10,773,403	10,773,403	10,773,403	10,773,403

Fiscal Year 2023/2024 - Program Detail Report

7/10/2023 - 9:32:19 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8361 Property

Program Description:

The Property program encompasses insurance premiums, expenses for uninsured property damage, and losses below insurance deductibles. Covered property includes buildings, improvements and betterments of all buildings owned by the City of Stamford, Board of Education and SWPCA. Property insurance provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8361-552202	95483615202	Property Ins Premium	1,514,844	2,634,453	2,634,453	3,162,634	3,162,634	3,162,634	3,162,634
Insurance Premiums			1,514,844	2,634,453	2,634,453	3,162,634	3,162,634	3,162,634	3,162,634
7021-8361-551254	95483615254	Self Ins Pymts - Misc. Losses	0	200,000	349,000	200,000	200,000	200,000	200,000
Self Insurance Payments			0	200,000	349,000	200,000	200,000	200,000	200,000
Total Expenditures			1,514,844	2,834,453	2,983,453	3,362,634	3,362,634	3,362,634	3,362,634

Fiscal Year 2023/2024 - Program Full Time Salary Report

7/10/2023 - 9:32:20 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Union Job ID Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		FY 23/24		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C690 Safety & Training Officer	2	220,691	2	226,123	2	226,123	2	226,123	2	226,123	0	5,432	2.5%
MAA C686 Risk Manager	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369	0.2%
UAW C558 Office Support Specialist	1	58,346	1	58,125	1	58,125	1	58,125	1	58,125	0	-221	-0.4%
Total	4	433,986	4	439,566	4	439,566	4	439,566	4	439,566	0	5,580	1.3%

Fiscal Year 2023/2024 - Program Detail Report

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Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Oracle	HTE	Account Description	FY 21/22 Actual	FY 22/23		FY 23/24			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
7021-8381-550500	95483815500	Copying & Printing	0	150	150	150	150	150	150
7021-8381-560100	95483816100	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
7021-8381-560601	95483816601	Vehicle Maintenance	1,636	3,000	3,000	3,150	3,150	3,150	3,150
7021-8381-560710	95483816710	Non-Capital Computer Equip	2,402	3,000	3,000	3,000	3,000	3,000	3,000
7021-8381-560909	95483818909	OSHA Safety Requirement	2,464	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			7,503	11,150	11,150	11,300	11,300	11,300	11,300
7021-8381-592401	95483813401	Central Service Cost Allocation	156,934	144,691	144,691	148,308	148,308	148,308	148,308
Central Service Cost Allocation			156,934	144,691	144,691	148,308	148,308	148,308	148,308
7021-8381-585100	95483818100	Dues & Fees	0	700	700	700	700	700	700
Other			0	700	700	700	700	700	700
Total Expenditures			647,425	773,545	773,545	790,565	790,565	790,565	790,565

Appendices

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

7/10/2023 - 9:32:23 AM

Fund: 1000 (0001) General Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
511100 (1100) Salaries	83,583,888	91,501,038	92,414,109	96,899,066	95,919,176	94,013,086	94,013,086
Total	83,583,888	91,501,038	92,414,109	96,899,066	95,919,176	94,013,086	94,013,086
Other Salary							
519201 (1201) Part-Time	1,148,184	1,547,177	1,545,571	1,547,177	1,547,177	1,547,177	1,547,177
519202 (1202) Perm Part-time	1,027,778	806,350	810,130	768,913	768,913	768,913	768,913
519203 (1203) Seasonal	2,518,548	2,722,979	2,762,196	2,878,269	2,878,269	2,831,510	2,831,510
519254 (1254) PT Elections	0	10,500	0	0	0	0	0
519901 (1901) Differential	3,706,607	3,892,296	3,892,296	3,922,546	3,922,546	3,922,546	3,922,546
519902 (1902) Stand-By Time	539,361	483,921	483,921	558,121	558,121	558,121	558,121
514903 (1903) Holidays	1,866,783	2,292,400	2,292,400	2,726,361	2,726,361	2,726,361	2,726,361
514906 (1906) Day-Off Slips	77,775	114,000	114,000	114,000	114,000	114,000	114,000
514908 (1908) Sick Time	58,855	59,500	59,500	59,500	59,500	59,500	59,500
514909 (1909) Vacation Payout	118,057	548,000	548,000	548,000	548,000	548,000	548,000
Total	11,061,947	12,477,123	12,508,014	13,122,887	13,122,887	13,076,128	13,076,128
Overtime							
512301 (1301) Overtime	18,274,746	16,011,808	16,707,431	18,109,964	18,109,964	17,224,103	17,224,103
512302 (1302) Mandated Training OT	732,242	1,141,500	1,141,500	1,141,500	1,141,500	1,141,500	1,141,500
512304 (1304) Special Response Units OT	0	569,934	0	0	0	0	0
512907 (1907) Court Time	14,129	78,000	78,000	78,000	78,000	78,000	78,000
Total	19,021,118	17,801,242	17,926,931	19,329,464	19,329,464	18,443,603	18,443,603
Stipends							
513501 (1501) Clothing Allowance	574,650	741,365	741,365	629,165	629,165	629,165	629,165
513502 (1502) Car Allowance	16,931	42,980	42,980	42,980	42,980	42,980	42,980
513503 (1503) Tool Allowance	7,000	8,500	14,000	19,200	19,200	19,200	19,200
513511 (1511) Medical Bag Stipend	151,600	172,200	172,200	172,800	172,800	172,800	172,800
513512 (1512) 2nd Language Stipend	0	8,100	8,100	8,100	8,100	8,100	8,100
Total	750,181	973,145	978,645	872,245	872,245	872,245	872,245
FICA							

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
522200 (2200) Social Security	4,602,848	4,986,676	5,068,940	5,439,503	5,369,395	5,369,395	5,369,395
Total	4,602,848	4,986,676	5,068,940	5,439,503	5,369,395	5,369,395	5,369,395
Employee Benefits							
515905 (1905) Accumulated Leave	82,518	240,000	240,000	240,000	240,000	240,000	240,000
515920 (1920) Police Accumulated Leave	70,672	280,000	280,000	280,000	280,000	280,000	280,000
515921 (1921) Fire Accumulated Leave	0	25,000	25,000	25,000	25,000	25,000	25,000
520120 (2120) Active Medical & Life	19,628,906	20,710,650	20,710,650	25,968,632	25,968,632	25,668,632	25,668,632
525401 (2401) MAA Training - Tuition	43,256	55,000	55,000	55,000	55,000	55,000	55,000
525403 (2403) UAW Training - Tuition	102,540	100,000	100,000	100,000	100,000	100,000	100,000
525404 (2404) UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
525405 (2405) NUR Training-Tuition	44,246	60,000	60,000	60,000	60,000	60,000	60,000
525407 (2407) DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
526500 (2500) Unemployment Comp	202,571	380,849	435,497	324,130	324,130	324,130	324,130
525510 (2510) Police Tuition	143,802	79,000	79,000	79,000	79,000	79,000	79,000
525511 (2511) Fire Tuition	33,530	65,000	65,000	65,000	65,000	65,000	65,000
520305 (3305) EAP Programs	64,582	54,000	54,000	54,500	54,500	54,500	54,500
516911 (8911) Labor Contract Estimate	2,196,876	0	907,267	0	0	0	0
Total	22,613,501	22,074,499	23,036,414	27,276,262	27,276,262	26,976,262	26,976,262
Retirement Benefits							
523506 (1505) Deferred Compensation	256,592	472,122	472,122	472,621	472,621	472,621	472,621
523302 (2302) Classified Pension Fund	2,223,901	2,261,542	2,261,542	1,567,232	1,567,232	1,567,232	1,567,232
523304 (2304) Fire Pension Fund	3,427,060	3,703,372	3,703,372	3,790,680	3,790,680	3,790,680	3,790,680
523306 (2305) Police Pension Fund	3,646,380	3,720,656	3,720,656	3,975,155	3,975,155	3,975,155	3,975,155
521310 (2310) CERF Pension UAL Amortizat	4,147,817	3,433,789	3,433,789	1,477,737	1,477,737	1,477,737	1,477,737
521311 (2311) Fire Pension UAL Amortizati	8,572,940	9,001,502	9,001,502	9,213,714	9,213,714	9,213,714	9,213,714
521312 (2312) Police Pension UAL Amortiza	8,741,620	9,228,979	9,228,979	9,860,258	9,860,258	9,860,258	9,860,258
523410 (2410) CERF OPEB Service Cost	3,188,333	2,716,417	2,716,417	987,602	987,602	987,602	987,602
523411 (2411) Fire OPEB Service Cost	2,732,389	2,576,322	2,576,322	2,544,242	2,544,242	2,544,242	2,544,242
523412 (2412) Police OPEB Service Cost	3,684,450	2,589,659	2,589,659	2,192,187	2,192,187	1,012,089	862,089

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
521420 (2420) CERF OPEB UAL Amortizatio	5,605,375	3,661,044	3,661,044	903,353	903,353	903,353	903,353
521421 (2421) Fire OPEB UAL Amortization	6,205,045	4,125,603	4,125,603	2,421,674	2,421,674	2,421,674	2,421,674
521422 (2422) Police OPEB UAL Amortizati	8,018,889	4,823,588	4,823,588	2,451,893	2,451,893	1,131,991	981,991
523600 (2600) Classified 401A Match	321,112	499,268	499,268	603,350	603,350	603,350	603,350
Total	60,771,902	52,813,863	52,813,863	42,461,698	42,461,698	39,961,698	39,661,698
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Total	10,881,145	11,759,845	11,759,845	12,924,407	12,925,353	12,925,353	12,925,353
Purchased Other Services							
550203 (3203) Civil Service Exams	305,925	353,520	353,520	524,420	524,420	524,420	524,420
540407 (3407) Soil Testing	73,505	72,500	72,500	72,500	72,500	72,500	72,500
550411 (3411) Bank Fees - Credit Cards	113,444	84,750	84,750	124,750	124,750	124,750	124,750
540415 (3415) Environmental Testing	0	0	0	0	0	0	0
550703 (3703) Bank Fees	119,942	100,000	61,265	125,000	125,000	125,000	125,000
550711 (3711) BankFees-LineCredit	0	0	0	0	0	0	0
550425 (4425) Animal Sanctuary	394	15,000	0	15,000	15,000	15,000	15,000
550430 (4430) Unclaimed Bodies	3,165	2,500	2,500	4,000	4,000	4,000	4,000
550100 (5100) Transportation	57,010	60,000	60,781	60,000	60,000	60,000	60,000
550400 (5400) Advertising/Official Notices	57,088	73,050	82,078	90,050	90,050	90,050	90,050
550405 (5405) Postage	269,474	250,450	250,450	365,050	365,050	365,050	365,050
550823 (8823) Investigations	19,165	25,000	25,000	25,000	25,000	25,000	25,000
560832 (8832) Program Services	4,092	7,600	7,309	8,000	8,000	8,000	8,000
550833 (8833) Busing	36,525	36,525	36,525	36,525	36,525	36,525	36,525
550906 (8906) Relocation Expense	65,389	50,000	59,317	50,000	50,000	50,000	50,000
Total	1,125,118	1,130,895	1,095,995	1,500,295	1,500,295	1,500,295	1,500,295
Purchased Professional Services							
530001 (3001) Professional Consultant	2,748,198	2,668,576	2,742,502	2,935,000	2,935,000	2,935,000	2,935,000
530002 (3002) Stenographic Service	25,501	28,000	29,750	28,000	28,000	28,000	28,000
530003 (3003) Professional Medical Care	1,875,672	2,030,322	2,046,335	2,128,088	2,128,088	2,128,088	2,128,088

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
530005 (3005) Design Services	35,000	0	35,000	0	0	0	0
530006 (3006) Legal Expenses	42,500	117,000	121,138	117,000	117,000	117,000	117,000
530009 (3009) Actuarial Services	86,896	170,000	172,000	170,000	170,000	170,000	170,000
530010 (3010) Audit/Accounting Services	150,000	150,000	230,100	150,000	150,000	150,000	150,000
530301 (3301) Psychological Testing	29,150	16,500	16,500	16,500	16,500	16,500	16,500
530302 (3302) Recruitment & Hiring	141,122	150,000	150,000	150,000	150,000	150,000	150,000
530303 (3303) Medical Examinations	8,542	46,000	46,000	46,000	46,000	46,000	46,000
530309 (3309) Lab Testing & Services	1,317	0	0	0	0	0	0
530403 (3403) Technical Services	4,093	10,000	10,000	10,000	10,000	10,000	10,000
550505 (3505) Contract Administration	25,362	20,000	20,000	20,000	20,000	20,000	20,000
530604 (3604) Outside Payroll Service	625,000	645,524	639,633	861,500	861,500	861,500	861,500
530640 (3640) Lobby & Legislative Affairs	0	180,000	180,000	182,600	182,600	182,600	182,600
530616 (6616) Cynthia Smith Veterinary Ca	14,921	15,000	15,000	15,000	15,000	15,000	15,000
530011 (8010) Charter Revision	0	135,000	135,000	135,000	135,000	135,000	135,000
584020 (8020) Redistricting	20,500	0	7,094	0	0	0	0
550805 (8805) Court & Sheriff Service	2,013	5,000	5,000	5,000	5,000	5,000	5,000
530815 (8815) Professional Legal Service	-40,143	2,500	2,500	2,500	2,500	2,500	2,500
Total	5,795,643	6,389,422	6,603,551	6,972,188	6,972,188	6,972,188	6,972,188
Purchased Property Services							
540402 (3402) Recycling Process Fee	571,309	773,000	773,000	773,000	773,000	773,000	773,000
540414 (3414) Inspection and Testing	8,500	0	0	9,000	9,000	9,000	9,000
540601 (3601) Contracted Services	2,765,248	1,728,273	2,623,960	2,214,805	2,184,805	2,165,805	2,165,805
540603 (3603) Contract - Security Monitori	18,731	23,360	23,360	23,360	23,360	23,360	23,360
540605 (3605) Tree Removal	30,000	30,000	30,000	30,000	30,000	30,000	30,000
540617 (3617) Remediation Services	0	0	36,492	0	0	0	0
540621 (3621) Contracted Svcs - Security	572,460	573,405	574,256	632,956	632,956	632,956	632,956
540622 (3622) Contracted Svcs - Custodial	904,586	891,339	894,311	1,000,000	1,000,000	960,000	960,000
540623 (3623) Contracted Svcs - Street Ligh	27,000	27,000	27,000	257,900	257,900	257,900	257,900
540624 (3624) Contracted Svcs - Plumbing	91,288	70,000	70,179	69,344	69,344	69,344	69,344

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Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
540627 (3627) Contracted Svcs - Ground M	43,902	35,000	35,000	35,000	35,000	35,000	35,000
540628 (3628) Contracted Svcs - Property	42,000	0	1,400	0	0	0	0
540629 (3629) Contracted Svcs - Park Atten	130,000	130,000	144,404	170,000	170,000	170,000	170,000
540630 (3630) Contracted Svcs - Engineerin	790,847	798,596	798,596	880,922	880,922	780,922	780,922
540400 (4400) Equipment Rental	319,530	343,964	409,582	335,635	335,635	335,635	335,635
540401 (4401) Facility Rental	264,603	248,801	249,638	249,488	249,488	249,488	249,488
550402 (4402) Body Worn Cameras	227,499	200,000	200,000	200,000	200,000	200,000	200,000
550403 (4403) Dashboard Cameras	162,919	178,000	178,000	178,000	178,000	178,000	178,000
530407 (4404) Drug Testing	30,000	21,000	21,399	21,000	21,000	21,000	21,000
540901 (5901) Pest Control	15,008	27,200	27,295	27,200	27,200	27,200	27,200
540903 (5903) Haulaway Garbage	5,566,999	5,809,500	5,809,500	6,600,000	6,600,000	6,600,000	6,600,000
540906 (5906) Household Hazardous Wast	50,000	50,000	50,000	50,000	50,000	50,000	50,000
540907 (5907) Haulaway Miscellaneous	72,812	75,500	76,390	75,500	75,500	75,500	75,500
540910 (5910) Haulaway Brush	163,014	210,140	185,220	265,300	265,300	265,300	265,300
540911 (5911) Haulaway Leaves	347,573	439,000	477,000	485,500	485,500	485,500	485,500
540602 (6602) Plow Repair	3,951	4,000	4,000	0	0	0	0
540620 (6603) Building Maintenance	553,489	587,500	597,478	551,008	551,008	551,008	551,008
540604 (6604) Grounds Maintenance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
540619 (6605) Equipment Maintenance	448,949	550,714	626,306	699,214	699,214	699,214	699,214
540608 (6608) Alarms & Systems Maint	31,830	30,000	30,000	57,000	57,000	57,000	57,000
540616 (6609) Hydrants Maintenance	142,932	125,000	132,105	125,000	125,000	125,000	125,000
540611 (6610) Software Maintenance	1,243,940	1,914,577	2,091,895	2,701,336	2,701,336	2,701,336	2,701,336
540612 (6612) Communication Equip Maint	18,000	20,000	20,000	20,000	20,000	20,000	20,000
540613 (6613) Building Alterations	29,800	0	11,800	0	0	0	0
540614 (6614) Facility Maintenance	42,548	23,000	29,500	23,000	23,000	23,000	23,000
550615 (6615) Towing	7,000	38,000	27,350	38,000	38,000	38,000	38,000
550908 (8908) Moving & Storage	1,500	6,000	15,133	6,000	6,000	6,000	6,000
Total	15,743,767	15,985,869	17,305,550	18,808,468	18,778,468	18,619,468	18,619,468

Professional Development

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Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
593201 (3201) Education, Training & Cert	244,279	257,798	263,348	260,600	260,600	260,600	260,600
593202 (3202) Conferences & Training	58,052	117,593	115,493	140,693	140,693	140,693	140,693
593103 (5103) Travel	403	5,000	5,000	5,000	5,000	5,000	5,000
585102 (8102) CT Conf. of Municipalities	70,929	72,000	70,929	72,000	72,000	72,000	72,000
585817 (8817) National League of Cities	9,176	10,154	9,994	10,731	10,731	10,731	10,731
585819 (8819) WestCOG	42,270	42,270	43,501	45,552	45,552	45,552	45,552
585820 (8820) US Conference of Mayors	9,181	10,000	10,000	9,181	9,181	9,181	9,181
593916 (8916) City Training	45,111	85,000	85,000	150,710	150,710	150,710	150,710
Total	479,401	599,815	603,265	694,467	694,467	694,467	694,467
Utilities & Commodities							
561101 (5101) Gasoline	704,970	751,800	751,800	723,500	723,500	723,500	723,500
561102 (5102) Diesel Fuel	662,462	909,400	909,400	909,800	909,800	909,800	909,800
561301 (5301) Telephone	268,436	334,484	335,201	345,266	345,266	345,266	345,266
561302 (5302) Data Communications	52,545	59,900	59,900	59,900	59,900	59,900	59,900
561303 (5303) Communication Utilities	137,941	155,000	155,243	155,000	155,000	155,000	155,000
561202 (6202) Water	1,651,777	2,034,538	1,919,874	2,063,896	2,063,896	2,063,896	2,063,896
561203 (6203) Fuel Oil	29,109	22,000	22,000	22,000	22,000	22,000	22,000
561204 (6204) Electric - Utility	2,848,855	2,979,552	3,296,089	2,827,246	2,827,246	2,827,246	2,827,246
561205 (6205) Natural Gas - Utility	505,054	537,263	824,551	641,100	641,100	641,100	641,100
561206 (6206) Sewer - Utility	63,176	87,580	87,580	93,080	93,080	93,080	93,080
Total	6,924,325	7,871,517	8,361,638	7,840,788	7,840,788	7,840,788	7,840,788
Supplies							
550500 (5500) Copying & Printing	113,576	167,020	185,879	169,230	169,230	169,230	169,230
560100 (6100) Office Supplies & Expenses	320,051	408,975	432,910	467,925	467,925	467,925	467,925
560101 (6101) Business Expense	3,423	4,971	4,971	4,971	4,971	4,971	4,971
560120 (6120) Program Supplies	81,576	70,000	70,385	70,000	70,000	70,000	70,000
550401 (6401) Subscriptions	300	800	800	800	800	800	800
560501 (6501) Land Supplies	222,309	333,300	339,943	333,300	333,300	333,300	333,300
560503 (6503) Street Painting Supplies	115,129	150,000	164,167	150,000	150,000	150,000	150,000

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Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
560504 (6504) Street & Traffic Signs	39,938	60,000	60,000	60,000	60,000	60,000	60,000
560505 (6505) Salt & Sand	532,816	807,000	807,000	900,000	900,000	900,000	900,000
560506 (6506) OSHA Safety	27,246	33,700	33,700	42,875	42,875	42,875	42,875
560601 (6601) Vehicle Maintenance	2,046,380	1,821,053	1,987,144	1,933,175	1,933,175	1,933,175	1,933,175
540606 (6606) Radio Maintenance	906,077	949,026	984,886	967,000	967,000	967,000	967,000
560612 (6611) Dog Care & Maintenance	7,881	8,000	8,000	8,000	8,000	8,000	8,000
560700 (6700) Small Tools & Replacement	114,287	106,500	125,988	111,500	111,500	111,500	111,500
560710 (6710) Non-Capital Computer Equi	0	5,100	16,945	5,100	5,100	5,100	5,100
560720 (6720) Non-Capital Firefighter Equi	193,377	160,000	214,448	160,000	160,000	160,000	160,000
560730 (6730) Non-Capital Equipment	0	0	0	0	0	0	0
560740 (6740) Asphalt	100,000	115,000	116,592	115,000	115,000	115,000	115,000
550801 (6801) Laundry	18,642	27,976	27,976	27,976	27,976	27,976	27,976
560901 (6901) Protective Clothing	203,755	208,112	378,881	236,546	236,546	236,546	236,546
560902 (6902) Uniforms	343,070	380,594	384,578	425,525	425,525	425,525	425,525
560903 (6903) Medical Supplies	120,993	126,485	146,450	126,485	126,485	126,485	126,485
560904 (6904) Recreation Supplies	98,413	121,109	132,523	123,000	123,000	123,000	123,000
560905 (6905) Ammunition	165,761	165,000	224,455	190,000	190,000	190,000	190,000
560906 (6906) Laboratory Supplies	17,282	15,000	15,000	15,000	15,000	15,000	15,000
560907 (6907) Clinic Supplies	19,390	31,658	31,658	31,658	31,658	31,658	31,658
560911 (6911) Housekeeping Supplies	83,070	135,400	135,400	135,900	135,900	135,900	135,900
560913 (6913) Laboratory Equipment	0	1,900	1,900	1,900	1,900	1,900	1,900
560622 (8622) Holiday Card Contest	81	1,500	0	1,600	1,600	1,600	1,600
560825 (8825) Prisoners Services Expense	16,808	20,000	20,982	20,000	20,000	20,000	20,000
560826 (8826) Internal Affairs Expense	0	500	500	500	500	500	500
560827 (8827) Animal Control Expense	2,340	4,800	4,800	4,800	4,800	4,800	4,800
560828 (8828) Marine Police Unit Expense	14,600	20,000	20,000	20,000	20,000	20,000	20,000
560844 (8844) Fireworks	83,258	85,000	85,000	85,000	85,000	85,000	85,000
560899 (8899) Investigation-Arson	7,439	7,500	7,500	7,500	7,500	7,500	7,500
560909 (8909) OSHA Safety Requirement	24,897	29,463	33,087	29,463	29,463	29,463	29,463

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		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	6,044,165	6,582,442	7,204,449	6,981,729	6,981,729	6,981,729	6,981,729
Volunteer Fire Dept							
582843 (8843) Volunteer Fire Support	270,776	380,000	534,267	380,000	380,000	380,000	380,000
582845 (8845) Turn of River VFD	282,745	288,400	288,400	288,400	288,400	288,400	288,400
582846 (8846) Long Ridge VFD	1,684,386	1,677,700	1,677,700	1,728,031	1,728,031	1,728,031	1,728,031
582847 (8847) Glenbrook VFD	172,160	146,700	146,700	146,700	146,700	146,700	146,700
582848 (8848) Belltown VFD	227,771	205,300	205,300	205,300	205,300	205,300	205,300
582849 (8849) Springdale VFD	155,232	145,700	145,700	145,700	145,700	145,700	145,700
Total	2,793,070	2,843,800	2,998,067	2,894,131	2,894,131	2,894,131	2,894,131
Community & Cultural							
581547 (8547) Boys and Girls Club	17,380	25,500	25,500	25,500	25,500	25,500	25,500
581605 (8605) Stamford Museum & Nature	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000
581606 (8606) Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800
581611 (8611) Stamford Historical Society	85,821	107,500	113,100	107,500	107,500	107,500	107,500
581613 (8613) Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	334,000
581617 (8617) DSSD	190,000	140,000	140,000	190,000	180,000	140,000	140,000
581628 (8628) Lockwood Ave	4,079	0	0	0	0	0	0
581629 (8629) Kweskin Theatre	12,349	15,000	15,000	15,000	15,000	15,000	15,000
581811 (8811) Memorial Day	6,391	11,000	11,000	11,000	11,000	11,000	11,000
581812 (8812) Veteran's Day	4,222	15,000	15,010	15,000	15,000	15,000	15,000
581813 (8813) Grave Registration Office	0	3,000	0	3,000	3,000	3,000	3,000
581814 (8814) Care of Graves	5,404	4,000	7,000	4,000	4,000	4,000	4,000
581837 (8837) Liberation Programs	104,500	104,500	104,500	104,500	104,500	104,500	104,500
581842 (8842) Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581881 (8881) Yerwood Center	0	0	0	0	0	0	0
581884 (8884) Glenbrook Community Cent	28,846	20,000	20,000	20,000	20,000	20,000	20,000
581887 (8887) Senior Center	239,500	279,500	279,500	320,000	320,000	279,500	279,500
581889 (8889) Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581890 (8890) Multicultural Council	13,572	9,500	9,632	9,500	9,500	9,500	9,500

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Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
581891 (8891) Old Town Hall Redevelop Ag	5,358,886	0	0	0	0	0	0
581892 (8892) Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000
581893 (8893) Inspirica	250,000	290,000	290,000	300,000	300,000	290,000	290,000
581894 (8894) Charter Oak Communities	230,000	323,823	323,823	466,412	466,412	373,823	373,823
581895 (8895) Early Childhood Program Su	0	0	0	0	0	0	0
581896 (8896) United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581897 (8897) Boys & Girls Club-Yerwood C	215,000	225,050	225,050	248,454	242,550	225,050	225,050
581903 (8903) 229 North St	8,064	0	0	0	0	0	0
581904 (8904) Stamford Partnership	65,000	40,000	40,000	65,000	65,000	40,000	40,000
581919 (8919) Stamford Arts & Culture Gra	108,000	191,500	191,500	241,500	241,500	191,500	191,500
581921 (8921) Stamford Symphony	25,500	25,500	25,500	25,000	25,000	25,000	25,000
581924 (8924) Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000
581925 (8925) Stamford Center for the Arts	47,500	47,500	47,500	47,500	47,500	47,500	47,500
581928 (8928) Community Youth Music Pro	83,500	0	0	0	0	0	0
581929 (8929) Neighborhood Community	75,000	75,000	75,000	75,000	75,000	75,000	75,000
581930 (8930) DOMUS Project New Hope	36,500	0	36,500	0	0	0	0
581931 (8931) Boy's Leadership Program	232	20,000	20,000	20,000	20,000	20,000	20,000
581932 (8932) Community Night Program	112,000	119,840	119,840	262,840	219,840	119,840	119,840
581934 (8934) Access 4 All (A4A)	470	10,500	10,500	10,500	10,500	10,500	10,500
581936 (8936) Curtain Call	80,000	85,000	85,000	85,000	85,000	85,000	85,000
581937 (8937) Sound Waters	85,000	85,000	85,000	85,000	85,000	85,000	85,000
581938 (8938) Community Social Services P	4,325	15,500	7,897	15,500	15,500	15,500	15,500
581939 (8939) Mary C Rich Clubhouse Teen	135,000	144,450	144,450	144,450	144,450	144,450	144,450
581940 (8940) New Covenant Center	60,000	85,000	85,000	150,000	150,000	85,000	85,000
581942 (8942) Childhood Learning Center	98,500	98,500	98,500	125,000	120,000	98,500	98,500
581943 (8943) Stamford Youth Peace Foun	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581946 (8946) Community Pool Summer Pr	0	60,000	60,000	120,000	80,000	60,000	60,000
Total	19,289,540	14,261,463	14,296,102	14,896,956	14,793,052	14,310,963	14,310,963
Other							

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Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
580850 (2850) Mayor's Expense Account	9,510	10,000	8,999	11,000	11,000	11,000	11,000
580501 (3501) Canvassing Voters List	33,198	30,000	33,250	37,000	37,000	37,000	37,000
585100 (8100) Dues & Fees	22,566	37,900	36,900	38,900	38,900	38,900	38,900
580400 (8400) Misc Contingency	748	26,500	25,108	26,750	26,750	26,750	26,750
580801 (8801) Economic Development Exp	1,847	30,000	30,000	30,000	30,000	30,000	30,000
584808 (8808) Primary Expenses-Local	125,020	197,000	162,000	197,000	197,000	197,000	197,000
584809 (8809) Presidential Primary	0	0	0	205,000	205,000	205,000	205,000
584810 (8810) Election Expenses	260,580	317,000	293,162	340,000	340,000	340,000	340,000
580816 (8816) Employee & Volunteer Reco	2,750	28,500	28,500	35,000	35,000	35,000	35,000
581818 (8818) Probate Court	51,370	52,500	52,500	52,500	52,500	52,500	52,500
580822 (8822) Police Commission Expense	421	500	500	500	500	500	500
550858 (8858) Alarm Registration Program	1,761	5,500	5,500	5,500	5,500	5,500	5,500
596859 (8859) Chargeback From WPCA	575,048	541,118	541,118	602,633	602,633	602,633	602,633
584861 (8861) Special Election	118,874	0	50,000	50,000	50,000	50,000	50,000
590898 (8898) Program Expansion	0	0	0	60,000	60,000	60,000	60,000
580912 (8912) Misc Communication Exp	4,300	4,971	4,971	4,971	4,971	4,971	4,971
Total	1,207,993	1,281,489	1,272,508	1,696,754	1,696,754	1,696,754	1,696,754
BOE Billed Services							
512990 (8990) BOE Custodial Overtime	15,116	140,389	140,389	150,499	150,499	150,499	150,499
Total	15,116	140,389	140,389	150,499	150,499	150,499	150,499
City Support to BOE							
580999 (8999) City Support to BOE	-3,941,418	-4,449,490	-4,463,101	-4,626,895	-4,626,895	-4,626,895	-4,626,895
Total	-3,941,418	-4,449,490	-4,463,101	-4,626,895	-4,626,895	-4,626,895	-4,626,895
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	15,600,000	0	0	0	0	0	0
594024 (9024) Transfer to Grant Fund #24	1,468,377	224,353	224,353	248,604	248,605	248,605	248,605
594031 (9031) Transfer to EG Brennan	0	66,206	66,206	65,488	65,491	65,491	65,491
594042 (9042) Transfer to Terry Connors Ri	89,772	90,728	90,728	23,505	23,523	23,523	23,523
594044 (9044) Transfer to Marina Fund	0	156,679	156,679	147,743	147,743	147,743	147,743

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Fund: 1000 (0001) General Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
594071 (9071) Transfer to Rainy Day Fund	500,000	0	0	0	0	0	0
594095 (9095) Transfer to Self Ins-Risk Mg	6,624,898	0	0	0	0	0	0
594097 (9097) Transfer to URC	189,111	0	0	0	0	0	0
Total	24,472,158	537,966	537,966	485,340	485,362	485,362	485,362
Debt Service							
594006 (9006) Transfer to Debt Service	52,000,285	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
Total	52,000,285	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
BOE							
999991 (3506) NP Health & Welfare	92,076	93,381	93,381	97,423	97,423	97,423	97,423
999992 (3507) Non-Public Transportation	2,538,814	2,543,032	2,543,032	2,589,844	2,589,844	2,589,844	2,589,844
999993 (3508) Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
591419 (4419) Lease For School Facilities	0	0	0	0	0	0	0
591500 (8500) Terry Conners Rink Time	53,300	53,300	53,300	53,300	53,300	53,300	53,300
580990 (9990) School Crossing Guards	939,273	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
580993 (9993) Public School Nurses	2,488,753	2,583,437	2,592,556	2,881,573	2,881,573	2,881,573	2,881,573
580994 (9994) Private & Parochial School N	513,392	816,053	820,545	695,322	695,322	695,322	695,322
999996 (9995) Pension & OPEB	7,209,208	7,134,000	6,205,596	3,886,129	3,886,129	3,886,129	3,886,129
999997 (9996) Pre Kindergarten	3,289,090	3,592,881	3,588,181	3,945,099	3,945,099	3,945,099	3,945,099
999998 (9998) Board of Education	279,195,937	288,301,076	292,292,827	304,115,229	304,115,229	302,865,229	302,865,229
Total	296,499,015	306,346,332	309,418,590	319,493,091	319,493,091	318,243,091	318,243,091
Reserve for Contingency							
595888 (8888) Contingency	0	5,000,000	3,178,917	6,000,000	6,000,000	8,600,000	8,600,000
Total	0	5,000,000	3,178,917	6,000,000	6,000,000	8,600,000	8,600,000
Capital							
570307 (7307) Capital Outlay - Furn. & Fixt	0	0	6,750	0	0	0	0
Total	0	0	6,750	0	0	0	0
Grand Total	641,734,710	631,059,590	637,217,648	655,918,907	654,735,973	649,806,174	649,506,174

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Fund: 4001 (0006) Debt Service Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Debt Service							
583301 (8301) Bonds - Principal	39,285,000	39,835,000	39,835,000	41,805,000	41,805,000	41,805,000	41,805,000
583302 (8302) Interest Expense	14,918,440	15,243,507	15,243,507	15,828,318	15,828,318	15,828,318	15,828,318
583306 (8306) Cost of Issuance	117,525	150,000	150,000	150,000	150,000	150,000	150,000
583309 (8309) CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
583311 (8311) QZAB Bonds - Principal	351,851	250,000	250,000	0	0	0	0
583312 (8312) QZAB Bonds - Interest	2,037	0	0	0	0	0	0
Total	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652
Grand Total	54,808,187	55,611,841	55,611,841	57,916,652	57,916,652	57,916,652	57,916,652

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Fund: 2916 (0016) Anti-Blight

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	70,155	71,118	71,118	72,824	72,824	72,824	72,824
Total	70,155	71,118	71,118	72,824	72,824	72,824	72,824
Other Salary							
519201 (1201) Part-Time	23,158	30,000	30,000	30,000	30,000	30,000	30,000
Total	23,158	30,000	30,000	30,000	30,000	30,000	30,000
Overtime							
512301 (1301) Overtime	1,804	0	0	0	0	0	0
Total	1,804	0	0	0	0	0	0
FICA							
522200 (2200) Social Security	7,200	7,736	7,736	7,866	7,866	7,866	7,866
Total	7,200	7,736	7,736	7,866	7,866	7,866	7,866
Employee Benefits							
520120 (2120) Active Medical & Life	0	27,245	27,245	24,217	24,217	24,217	24,217
526500 (2500) Unemployment Comp	3,240	0	0	0	0	0	0
Total	3,240	27,245	27,245	24,217	24,217	24,217	24,217
Retirement Benefits							
523410 (2410) CERF OPEB Service Cost	0	15,560	15,560	5,163	5,163	5,163	5,163
521420 (2420) CERF OPEB UAL Amortizatio	0	7,105	7,105	1,757	1,757	1,757	1,757
Total	0	22,665	22,665	6,920	6,920	6,920	6,920
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	196	278	278	283	283	283	283
Total	196	278	278	283	283	283	283
Purchased Other Services							
550405 (5405) Postage	584	400	400	650	650	650	650
Total	584	400	400	650	650	650	650
Purchased Professional Services							
530006 (3006) Legal Expenses	139,543	150,000	150,000	175,000	175,000	175,000	175,000

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Fund: 2916 (0016) Anti-Blight

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	139,543	150,000	150,000	175,000	175,000	175,000	175,000
Purchased Property Services							
540617 (3617) Remediation Services	21,600	20,000	20,000	20,000	20,000	20,000	20,000
540611 (6610) Software Maintenance	900	0	0	0	0	0	0
Total	22,500	20,000	20,000	20,000	20,000	20,000	20,000
Professional Development							
593202 (3202) Conferences & Training	60	0	0	250	250	250	250
Total	60	0	0	250	250	250	250
Utilities & Commodities							
561301 (5301) Telephone	1,756	1,500	1,500	2,100	2,100	2,100	2,100
Total	1,756	1,500	1,500	2,100	2,100	2,100	2,100
Supplies							
560100 (6100) Office Supplies & Expenses	1,302	1,500	1,500	1,500	1,500	1,500	1,500
Total	1,302	1,500	1,500	1,500	1,500	1,500	1,500
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	8,042	13,772	13,772	14,116	14,116	14,116	14,116
Total	8,042	13,772	13,772	14,116	14,116	14,116	14,116
Other							
585100 (8100) Dues & Fees	0	0	0	0	0	0	0
580400 (8400) Misc Contingency	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital							
570533 (7533) Demolition	0	0	475,000	0	0	0	0
Total	0	0	475,000	0	0	0	0
Grand Total	279,541	371,214	846,214	380,726	380,726	380,726	380,726

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2800 (0024) Grants

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	820,065	809,166	1,072,170	852,251	852,251	852,251	852,251
Total	820,065	809,166	1,072,170	852,251	852,251	852,251	852,251
Other Salary							
519201 (1201) Part-Time	0	0	0	80,000	80,000	80,000	80,000
519202 (1202) Perm Part-time	7,242	0	0	0	0	0	0
519203 (1203) Seasonal	680,619	362,819	380,819	377,427	377,427	377,427	377,427
519901 (1901) Differential	4,769	0	0	0	0	0	0
Total	692,630	362,819	380,819	457,427	457,427	457,427	457,427
Overtime							
512301 (1301) Overtime	764,661	172,625	234,482	104,943	104,943	104,943	104,943
512302 (1302) Mandated Training OT	0	0	0	0	0	0	0
Total	764,661	172,625	234,482	104,943	104,943	104,943	104,943
Stipends							
513501 (1501) Clothing Allowance	350	350	350	350	350	350	350
513510 (1510) Vaccination Stipend	33,190	0	0	0	0	0	0
513513 (1513) COVID Stipend	1,147,702	0	0	0	0	0	0
Total	1,181,242	350	350	350	350	350	350
FICA							
522200 (2200) Social Security	135,113	54,623	56,233	91,595	91,595	91,595	91,595
Total	135,113	54,623	56,233	91,595	91,595	91,595	91,595
Employee Benefits							
520120 (2120) Active Medical & Life	50,846	23,304	23,304	51,421	51,421	51,421	51,421
526500 (2500) Unemployment Comp	6,756	2,913	2,913	2,872	2,872	2,872	2,872
Total	57,602	26,217	26,217	54,293	54,293	54,293	54,293
Retirement Benefits							
523302 (2302) Classified Pension Fund	11,274	13,369	13,369	7,902	7,902	7,902	7,902
521310 (2310) CERF Pension UAL Amortizat	12,307	10,638	10,638	4,578	4,578	4,578	4,578
523410 (2410) CERF OPEB Service Cost	17,218	15,852	15,852	13,064	13,064	13,064	13,064

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Fund: 2800 (0024) Grants

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
521420 (2420) CERF OPEB UAL Amortizatio	14,355	9,944	9,944	2,459	2,459	2,459	2,459
523600 (2600) Classified 401A Match	500	2,662	2,662	2,715	2,715	2,715	2,715
Total	55,654	52,465	52,465	30,718	30,718	30,718	30,718
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	1,735	1,278	1,278	1,826	1,827	1,827	1,827
Total	1,735	1,278	1,278	1,826	1,827	1,827	1,827
Purchased Other Services							
550400 (5400) Advertising/Official Notices	0	0	0	0	0	0	0
550405 (5405) Postage	296	0	0	0	0	0	0
580806 (8806) Direct Services	38,429	11,973	61,973	14,973	14,973	14,973	14,973
560832 (8832) Program Services	0	0	0	43,000	43,000	43,000	43,000
550906 (8906) Relocation Expense	0	0	0	0	0	0	0
Total	38,726	11,973	61,973	57,973	57,973	57,973	57,973
Purchased Professional Services							
530001 (3001) Professional Consultant	118,945	138,558	69,716	160,483	160,483	160,483	160,483
530309 (3309) Lab Testing & Services	0	0	0	0	0	0	0
Total	118,945	138,558	69,716	160,483	160,483	160,483	160,483
Purchased Property Services							
540601 (3601) Contracted Services	5,002,063	4,375,675	6,952,850	4,532,501	4,532,501	4,532,501	4,532,501
540617 (3617) Remediation Services	0	0	0	0	0	0	0
540400 (4400) Equipment Rental	54,036	0	0	0	0	0	0
550402 (4402) Body Worn Cameras	0	0	0	0	0	0	0
540904 (5904) Haulaway Bulky Waste	0	0	0	0	0	0	0
540910 (5910) Haulaway Brush	0	0	0	0	0	0	0
540620 (6603) Building Maintenance	0	0	0	0	0	0	0
540611 (6610) Software Maintenance	27,552	0	0	0	0	0	0
540614 (6614) Facility Maintenance	11,150	5,000	5,000	5,000	5,000	5,000	5,000
581604 (8604) Stamford Day Care Administ	2,061,891	1,951,438	1,951,438	1,546,891	1,546,891	1,546,891	1,546,891
Total	7,156,692	6,332,113	8,909,288	6,084,392	6,084,392	6,084,392	6,084,392

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Fund: 2800 (0024) Grants

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Professional Development							
593201 (3201) Education, Training & Cert	9,437	45,000	80,400	45,000	45,000	45,000	45,000
593202 (3202) Conferences & Training	1,200	1,500	1,500	55,900	55,900	55,900	55,900
593103 (5103) Travel	6,324	3,130	3,130	1,385	1,385	1,385	1,385
Total	16,960	49,630	85,030	102,285	102,285	102,285	102,285
Utilities & Commodities							
561101 (5101) Gasoline	353	0	0	0	0	0	0
561102 (5102) Diesel Fuel	18,726	0	0	0	0	0	0
561301 (5301) Telephone	11,221	1,765	1,765	1,765	1,765	1,765	1,765
Total	30,300	1,765	1,765	1,765	1,765	1,765	1,765
Supplies							
550500 (5500) Copying & Printing	25,630	3,990	3,990	3,993	3,993	3,993	3,993
560100 (6100) Office Supplies & Expenses	8,081	19,399	20,150	12,790	12,790	12,790	12,790
560120 (6120) Program Supplies	235,952	49,667	80,333	134,716	134,716	134,716	134,716
560501 (6501) Land Supplies	0	0	0	6,010	6,010	6,010	6,010
560710 (6710) Non-Capital Computer Equi	0	0	10,004	0	0	0	0
560730 (6730) Non-Capital Equipment	343,791	0	395,556	399,556	399,556	399,556	399,556
560901 (6901) Protective Clothing	157,875	0	0	0	0	0	0
560903 (6903) Medical Supplies	2,200	2,200	2,200	2,200	2,200	2,200	2,200
560906 (6906) Laboratory Supplies	0	20,514	20,514	20,514	20,514	20,514	20,514
560910 (6910) Provisions - Food	-176,589	0	0	0	0	0	0
560835 (8835) VD Clinic	1,577	5,000	5,000	5,000	5,000	5,000	5,000
Total	598,517	100,770	537,747	584,779	584,779	584,779	584,779
Community & Cultural							
581882 (8882) Chester Addison Comm Cent	14,804	0	0	0	0	0	0
Total	14,804	0	0	0	0	0	0
Other							
585100 (8100) Dues & Fees	0	6,139	6,139	0	0	0	0
584808 (8808) Primary Expenses-Local	0	0	0	0	0	0	0

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Fund: 2800 (0024) Grants

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
584809 (8809) Presidential Primary	0	0	0	0	0	0	0
584810 (8810) Election Expenses	0	0	0	0	0	0	0
580839 (8839) Administrative Expenses	0	0	0	50,000	50,000	50,000	50,000
Total	0	6,139	6,139	50,000	50,000	50,000	50,000
Transfer to Other Funds							
594001 (9001) Transfer to G.F. Revenue	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Debt Service							
583306 (8306) Cost of Issuance	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Capital							
570301 (7301) Capital Outlay - Equipment	0	0	0	0	0	0	0
570303 (7303) Capital Outlay - Emergency	55,304	53,104	53,104	53,104	53,104	53,104	53,104
570307 (7307) Capital Outlay - Furn. & Fixt	0	0	15,000	0	0	0	0
Total	55,304	53,104	68,104	53,104	53,104	53,104	53,104
Grand Total	11,738,950	8,173,595	11,563,776	8,688,184	8,688,185	8,688,185	8,688,185

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Fund: 2871 (0025) Stamford Harbor Management Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Overtime							
512301 (1301) Overtime	3,639	4,000	4,000	4,000	4,000	4,000	4,000
Total	3,639	4,000	4,000	4,000	4,000	4,000	4,000
FICA							
522200 (2200) Social Security	213	306	306	306	306	306	306
Total	213	306	306	306	306	306	306
Purchased Other Services							
550400 (5400) Advertising/Official Notices	3,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	3,000	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Professional Services							
530001 (3001) Professional Consultant	20,650	21,000	21,000	21,000	21,000	21,000	21,000
Total	20,650	21,000	21,000	21,000	21,000	21,000	21,000
Utilities & Commodities							
561101 (5101) Gasoline	306	4,000	4,000	4,000	4,000	4,000	4,000
Total	306	4,000	4,000	4,000	4,000	4,000	4,000
Supplies							
560700 (6700) Small Tools & Replacement	1,131	2,000	2,000	2,000	2,000	2,000	2,000
Total	1,131	2,000	2,000	2,000	2,000	2,000	2,000
Community & Cultural							
581920 (8920) Harbor Commission	1,945	4,500	4,500	4,500	4,500	4,500	4,500
581926 (8926) Harbor Master	500	4,000	4,000	4,000	4,000	4,000	4,000
Total	2,445	8,500	8,500	8,500	8,500	8,500	8,500
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	7,403	8,526	8,526	8,739	8,739	8,739	8,739
Total	7,403	8,526	8,526	8,739	8,739	8,739	8,739
Other							
580400 (8400) Misc Contingency	0	4,509	4,509	4,296	4,296	4,296	4,296
Total	0	4,509	4,509	4,296	4,296	4,296	4,296

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Fund: 2830 (0028) Marina Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	117,391	125,341	125,341	138,948	138,948	138,948	138,948
Total	117,391	125,341	125,341	138,948	138,948	138,948	138,948
Other Salary							
519203 (1203) Seasonal	50,339	80,000	80,000	80,000	80,000	80,000	80,000
Total	50,339	80,000	80,000	80,000	80,000	80,000	80,000
Overtime							
512301 (1301) Overtime	19,290	22,500	22,500	22,500	22,500	22,500	22,500
Total	19,290	22,500	22,500	22,500	22,500	22,500	22,500
Stipends							
513501 (1501) Clothing Allowance	125	125	125	125	125	125	125
Total	125	125	125	125	125	125	125
FICA							
522200 (2200) Social Security	12,278	17,439	17,439	18,480	18,480	18,480	18,480
Total	12,278	17,439	17,439	18,480	18,480	18,480	18,480
Employee Benefits							
520120 (2120) Active Medical & Life	25,942	27,245	27,245	24,217	24,217	24,217	24,217
526500 (2500) Unemployment Comp	19,397	12,143	12,143	8,283	8,283	8,283	8,283
Total	45,339	39,388	39,388	32,500	32,500	32,500	32,500
Retirement Benefits							
523302 (2302) Classified Pension Fund	8,381	11,865	11,865	5,350	5,350	5,350	5,350
521310 (2310) CERF Pension UAL Amortizat	9,645	8,109	8,109	3,586	3,586	3,586	3,586
523410 (2410) CERF OPEB Service Cost	7,451	6,201	6,201	5,261	5,261	5,261	5,261
521420 (2420) CERF OPEB UAL Amortizatio	11,249	7,579	7,579	1,874	1,874	1,874	1,874
Total	36,726	33,754	33,754	16,071	16,071	16,071	16,071
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	2,066	2,257	2,257	2,375	2,375	2,375	2,375
Total	2,066	2,257	2,257	2,375	2,375	2,375	2,375

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2830 (0028) Marina Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Purchased Other Services							
550405 (5405) Postage	157	200	200	200	200	200	200
Total	157	200	200	200	200	200	200
Purchased Property Services							
540624 (3624) Contracted Svcs - Plumbing	1,000	2,500	2,500	2,500	2,500	2,500	2,500
540620 (6603) Building Maintenance	35,539	25,000	25,000	25,000	25,000	25,000	25,000
540604 (6604) Grounds Maintenance	18,734	30,000	29,000	30,000	30,000	30,000	30,000
Total	55,272	57,500	56,500	57,500	57,500	57,500	57,500
Utilities & Commodities							
561101 (5101) Gasoline	27	100	100	100	100	100	100
561102 (5102) Diesel Fuel	1,917	2,200	2,200	2,200	2,200	2,200	2,200
561301 (5301) Telephone	1,125	1,250	1,250	1,250	1,250	1,250	1,250
561202 (6202) Water	6,042	8,755	8,755	9,468	9,468	9,468	9,468
561204 (6204) Electric - Utility	10,369	11,850	11,850	11,100	11,100	11,100	11,100
561206 (6206) Sewer - Utility	736	820	820	820	820	820	820
Total	20,217	24,975	24,975	24,938	24,938	24,938	24,938
Supplies							
550500 (5500) Copying & Printing	926	2,000	2,000	2,000	2,000	2,000	2,000
560100 (6100) Office Supplies & Expenses	455	500	500	500	500	500	500
560601 (6601) Vehicle Maintenance	1,294	1,800	2,800	1,800	1,800	1,800	1,800
560700 (6700) Small Tools & Replacement	4,100	7,500	6,400	7,500	7,500	7,500	7,500
560730 (6730) Non-Capital Equipment	4,000	4,000	5,100	4,000	4,000	4,000	4,000
560902 (6902) Uniforms	0	0	0	200	200	200	200
560909 (8909) OSHA Safety Requirement	1,158	1,500	1,500	2,300	2,300	2,300	2,300
Total	11,933	17,300	18,300	18,300	18,300	18,300	18,300
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	38,046	44,015	44,015	45,115	45,115	45,115	45,115
Total	38,046	44,015	44,015	45,115	45,115	45,115	45,115
Debt Service							

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

Fund: 2830 (0028) Marina Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
583301 (8301) Bonds - Principal	28,019	26,160	26,160	26,206	26,206	26,206	26,206
583302 (8302) Interest Expense	9,445	8,181	8,181	6,941	6,941	6,941	6,941
Total	37,464	34,341	34,341	33,147	33,147	33,147	33,147
Grand Total	446,644	499,135	499,135	490,199	490,199	490,199	490,199

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2850 (0029) Parking Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
511100 (1100) Salaries	1,108,000	1,488,826	1,488,826	1,506,587	1,506,587	1,506,587	1,506,587
Total	1,108,000	1,488,826	1,488,826	1,506,587	1,506,587	1,506,587	1,506,587
Other Salary							
519202 (1202) Perm Part-time	41,936	42,589	42,589	47,500	47,500	47,500	47,500
519203 (1203) Seasonal	0	27,000	27,000	27,000	27,000	27,000	27,000
519901 (1901) Differential	11,644	20,000	20,000	20,000	20,000	20,000	20,000
Total	53,580	89,589	89,589	94,500	94,500	94,500	94,500
Overtime							
512301 (1301) Overtime	184,207	140,000	140,000	140,000	140,000	140,000	140,000
Total	184,207	140,000	140,000	140,000	140,000	140,000	140,000
Stipends							
513501 (1501) Clothing Allowance	6,600	12,000	12,000	12,000	12,000	12,000	12,000
Total	6,600	12,000	12,000	12,000	12,000	12,000	12,000
FICA							
522200 (2200) Social Security	93,824	133,798	133,798	135,448	135,448	135,448	135,448
Total	93,824	133,798	133,798	135,448	135,448	135,448	135,448
Employee Benefits							
515905 (1905) Accumulated Leave	0	0	0	0	0	0	0
520120 (2120) Active Medical & Life	326,708	306,464	306,464	309,945	309,945	309,945	309,945
526500 (2500) Unemployment Comp	22,628	21,105	21,105	90	90	90	90
Total	349,336	327,569	327,569	310,035	310,035	310,035	310,035
Retirement Benefits							
523506 (1505) Deferred Compensation	2,200	18,577	18,577	17,469	17,469	17,469	17,469
523302 (2302) Classified Pension Fund	77,541	87,151	87,151	26,157	26,157	26,157	26,157
521310 (2310) CERF Pension UAL Amortizat	170,901	126,396	126,396	39,543	39,543	39,543	39,543
523410 (2410) CERF OPEB Service Cost	122,226	76,831	76,831	25,498	25,498	25,498	25,498
521420 (2420) CERF OPEB UAL Amortizatio	222,556	112,897	112,897	27,918	27,918	27,918	27,918
523600 (2600) Classified 401A Match	1,550	14,546	14,546	25,604	25,604	25,604	25,604

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2850 (0029) Parking Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	596,974	436,398	436,398	162,189	162,189	162,189	162,189
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	264,819	285,632	285,632	258,034	258,052	258,052	258,052
Total	264,819	285,632	285,632	258,034	258,052	258,052	258,052
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	193,311	140,000	140,000	140,000	140,000	140,000	140,000
550405 (5405) Postage	983	6,000	6,000	6,000	6,000	6,000	6,000
Total	194,294	146,000	146,000	146,000	146,000	146,000	146,000
Purchased Property Services							
530405 (3405) Parking Ticket Processing	263,490	300,000	300,000	300,000	300,000	300,000	300,000
540601 (3601) Contracted Services	948,314	980,000	980,000	980,000	980,000	980,000	980,000
540400 (4400) Equipment Rental	4,128	3,000	3,000	3,850	3,850	3,850	3,850
540401 (4401) Facility Rental	89,416	85,000	85,000	85,000	85,000	85,000	85,000
540901 (5901) Pest Control	1,820	2,000	2,000	2,000	2,000	2,000	2,000
540620 (6603) Building Maintenance	17,940	16,500	16,500	16,500	16,500	16,500	16,500
540619 (6605) Equipment Maintenance	70,917	72,000	72,000	72,000	72,000	72,000	72,000
540608 (6608) Alarms & Systems Maint	13,902	14,000	14,000	14,000	14,000	14,000	14,000
540613 (6613) Building Alterations	1,500	4,000	4,000	4,000	4,000	4,000	4,000
550615 (6615) Towing	1,640	3,800	3,800	3,800	3,800	3,800	3,800
Total	1,413,067	1,480,300	1,480,300	1,481,150	1,481,150	1,481,150	1,481,150
Professional Development							
593202 (3202) Conferences & Training	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Utilities & Commodities							
561101 (5101) Gasoline	23,262	15,000	15,000	15,000	15,000	15,000	15,000
561301 (5301) Telephone	13,174	18,000	18,000	18,000	18,000	18,000	18,000
561302 (5302) Data Communications	2,961	4,200	4,200	4,200	4,200	4,200	4,200
561202 (6202) Water	5,751	5,300	5,300	5,886	5,886	5,886	5,886
561204 (6204) Electric - Utility	160,184	180,681	180,681	218,800	218,800	218,800	218,800

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2850 (0029) Parking Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
561205 (6205) Natural Gas - Utility	5,326	6,112	6,112	5,300	5,300	5,300	5,300
561206 (6206) Sewer - Utility	863	1,500	1,500	1,500	1,500	1,500	1,500
Total	211,520	230,793	230,793	268,686	268,686	268,686	268,686
Supplies							
550500 (5500) Copying & Printing	4,719	15,000	15,000	15,000	15,000	15,000	15,000
560100 (6100) Office Supplies & Expenses	4,300	4,300	4,300	4,300	4,300	4,300	4,300
560601 (6601) Vehicle Maintenance	9,867	14,400	14,400	15,120	15,120	15,120	15,120
560700 (6700) Small Tools & Replacement	4,999	5,000	5,000	5,000	5,000	5,000	5,000
560902 (6902) Uniforms	2,376	3,500	3,500	3,500	3,500	3,500	3,500
Total	26,261	42,200	42,200	42,920	42,920	42,920	42,920
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	250,822	268,248	268,248	274,954	274,954	274,954	274,954
Total	250,822	268,248	268,248	274,954	274,954	274,954	274,954
Other							
580276 (8276) URC Park West Revenue Sha	8,347	11,000	11,000	11,000	11,000	11,000	11,000
585618 (8618) STC Parking Fees	162,573	168,000	168,000	168,000	168,000	168,000	168,000
Total	170,921	179,000	179,000	179,000	179,000	179,000	179,000
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	0	222,147	222,147	158,059	158,041	158,041	158,041
Total	0	222,147	222,147	158,059	158,041	158,041	158,041
Debt Service							
583301 (8301) Bonds - Principal	1,045,000	1,000,000	1,000,000	1,260,000	1,260,000	1,260,000	1,260,000
583302 (8302) Interest Expense	128,625	77,500	77,500	140,438	140,438	140,438	140,438
Total	1,173,625	1,077,500	1,077,500	1,400,438	1,400,438	1,400,438	1,400,438
Grand Total	6,097,850	6,560,000	6,560,000	6,570,000	6,570,000	6,570,000	6,570,000

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2825 (0042) Police Extra Duty

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	406,236	425,552	425,552	347,029	347,029	347,029	347,029
Total	406,236	425,552	425,552	347,029	347,029	347,029	347,029
Overtime							
512303 (1303) Extra Duty Overtime	10,811,617	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	10,811,617	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
FICA							
522200 (2200) Social Security	174,552	180,171	180,171	179,032	179,032	179,032	179,032
Total	174,552	180,171	180,171	179,032	179,032	179,032	179,032
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	34,287	84,490	84,490	142,931	142,942	142,942	142,942
Total	34,287	84,490	84,490	142,931	142,942	142,942	142,942
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	40,377	80,000	80,000	80,000	80,000	80,000	80,000
Total	40,377	80,000	80,000	80,000	80,000	80,000	80,000
Purchased Professional Services							
530604 (3604) Outside Payroll Service	0	22,000	22,000	22,000	22,000	22,000	22,000
Total	0	22,000	22,000	22,000	22,000	22,000	22,000
Purchased Property Services							
540601 (3601) Contracted Services	213,625	215,000	215,000	215,000	215,000	215,000	215,000
Total	213,625	215,000	215,000	215,000	215,000	215,000	215,000
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	55,515	56,550	56,550	57,964	57,964	57,964	57,964
Total	55,515	56,550	56,550	57,964	57,964	57,964	57,964
Transfer to Other Funds							
594002 (9002) Transfer to General Fund	799,042	859,237	859,237	876,044	876,033	876,033	876,033
Total	799,042	859,237	859,237	876,044	876,033	876,033	876,033
Grand Total	12,535,251	13,923,000	13,923,000	13,920,000	13,920,000	13,920,000	13,920,000

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 6005 (0043) E. G. Brennan Golf Course

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	393,634	443,632	443,632	492,897	492,897	492,897	492,897
Total	393,634	443,632	443,632	492,897	492,897	492,897	492,897
Other Salary							
519203 (1203) Seasonal	81,499	106,800	106,800	106,800	106,800	106,800	106,800
519901 (1901) Differential	20	300	300	300	300	300	300
Total	81,519	107,100	107,100	107,100	107,100	107,100	107,100
Overtime							
512301 (1301) Overtime	39,918	45,000	45,000	45,000	45,000	45,000	45,000
Total	39,918	45,000	45,000	45,000	45,000	45,000	45,000
FICA							
522200 (2200) Social Security	41,555	45,574	45,574	49,342	49,342	49,342	49,342
Total	41,555	45,574	45,574	49,342	49,342	49,342	49,342
Employee Benefits							
520101 (2101) Comp Absences/Primary Clai	10,932	0	0	0	0	0	0
520120 (2120) Active Medical & Life	62,273	75,945	75,945	81,853	81,853	81,853	81,853
526500 (2500) Unemployment Comp	14,983	19,207	19,207	5,436	5,436	5,436	5,436
Total	88,188	95,152	95,152	87,289	87,289	87,289	87,289
Retirement Benefits							
523302 (2302) Classified Pension Fund	19,677	23,332	23,332	11,041	11,041	11,041	11,041
521310 (2310) CERF Pension UAL Amortizat	32,718	29,186	29,186	14,026	14,026	14,026	14,026
523410 (2410) CERF OPEB Service Cost	34,349	34,125	34,125	11,325	11,325	11,325	11,325
521420 (2420) CERF OPEB UAL Amortizatio	52,958	38,224	38,224	9,453	9,453	9,453	9,453
523600 (2600) Classified 401A Match	6,058	11,319	11,319	11,589	11,589	11,589	11,589
Total	145,760	136,186	136,186	57,434	57,434	57,434	57,434
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	44,925	13,514	13,514	33,157	33,160	33,160	33,160
Total	44,925	13,514	13,514	33,157	33,160	33,160	33,160
Purchased Other Services							

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 6005 (0043) E. G. Brennan Golf Course

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
550411 (3411) Bank Fees - Credit Cards	35,663	32,200	32,200	35,600	35,600	35,600	35,600
550405 (5405) Postage	0	75	75	75	75	75	75
Total	35,663	32,275	32,275	35,675	35,675	35,675	35,675
Purchased Property Services							
540603 (3603) Contract - Security Monitori	1,176	2,000	2,000	2,000	2,000	2,000	2,000
540400 (4400) Equipment Rental	213	750	750	750	750	750	750
540620 (6603) Building Maintenance	2,642	5,500	5,500	5,500	5,500	5,500	5,500
540604 (6604) Grounds Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
540619 (6605) Equipment Maintenance	90,080	22,500	22,500	22,500	22,500	22,500	22,500
Total	114,111	50,750	50,750	50,750	50,750	50,750	50,750
Professional Development							
593202 (3202) Conferences & Training	2,260	2,295	2,295	2,295	2,295	2,295	2,295
Total	2,260	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities							
561101 (5101) Gasoline	17,955	15,500	16,750	25,485	25,485	25,485	25,485
561301 (5301) Telephone	2,970	3,127	3,127	3,127	3,127	3,127	3,127
561202 (6202) Water	24,848	50,400	50,400	50,400	50,400	50,400	50,400
561204 (6204) Electric - Utility	11,366	13,300	13,300	13,300	13,300	13,300	13,300
561205 (6205) Natural Gas - Utility	7,601	7,600	7,600	8,000	8,000	8,000	8,000
561206 (6206) Sewer - Utility	6,312	7,808	7,808	7,808	7,808	7,808	7,808
Total	71,053	97,735	98,985	108,120	108,120	108,120	108,120
Supplies							
550500 (5500) Copying & Printing	0	100	100	100	100	100	100
560100 (6100) Office Supplies & Expenses	3,178	2,340	2,340	2,340	2,340	2,340	2,340
560501 (6501) Land Supplies	95,397	119,290	118,040	119,290	119,290	119,290	119,290
560700 (6700) Small Tools & Replacement	499	1,995	1,995	1,995	1,995	1,995	1,995
550801 (6801) Laundry	1,488	2,000	2,000	2,000	2,000	2,000	2,000
560901 (6901) Protective Clothing	875	1,100	1,100	1,100	1,100	1,100	1,100
560904 (6904) Recreation Supplies	6,523	7,500	7,500	8,500	8,500	8,500	8,500

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Fund: 6005 (0043) E. G. Brennan Golf Course

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	107,960	134,325	133,075	135,325	135,325	135,325	135,325
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	84,929	96,766	96,766	99,186	99,186	99,186	99,186
Total	84,929	96,766	96,766	99,186	99,186	99,186	99,186
Other							
570275 (8275) Pro Shop Revenue Share	363,372	345,000	345,000	357,352	357,352	357,352	357,352
Total	363,372	345,000	345,000	357,352	357,352	357,352	357,352
Debt Service							
583301 (8301) Bonds - Principal	0	127,884	127,884	126,226	126,226	126,226	126,226
583302 (8302) Interest Expense	18,238	73,936	73,936	82,337	82,337	82,337	82,337
583303 (8303) Depreciation Expense	146,265	0	0	0	0	0	0
Total	164,503	201,820	201,820	208,563	208,563	208,563	208,563
Capital							
570301 (7301) Capital Outlay - Equipment	49,403	50,000	50,000	50,000	50,000	50,000	50,000
Total	49,403	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	1,828,752	1,897,124	1,897,124	1,919,485	1,919,488	1,919,488	1,919,488

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	329,154	339,972	339,972	350,587	350,587	350,587	350,587
Total	329,154	339,972	339,972	350,587	350,587	350,587	350,587
Other Salary							
519203 (1203) Seasonal	170,734	167,500	167,500	175,000	175,000	175,000	175,000
519901 (1901) Differential	3,911	5,800	5,800	5,800	5,800	5,800	5,800
Total	174,644	173,300	173,300	180,800	180,800	180,800	180,800
Overtime							
512301 (1301) Overtime	18,635	31,000	31,000	31,720	31,720	31,720	31,720
Total	18,635	31,000	31,000	31,720	31,720	31,720	31,720
Stipends							
513501 (1501) Clothing Allowance	250	375	375	375	375	375	375
Total	250	375	375	375	375	375	375
FICA							
522200 (2200) Social Security	40,537	41,665	41,665	43,106	43,106	43,106	43,106
Total	40,537	41,665	41,665	43,106	43,106	43,106	43,106
Employee Benefits							
520120 (2120) Active Medical & Life	82,808	87,956	87,956	124,278	124,278	124,278	124,278
526500 (2500) Unemployment Comp	9,767	203	203	0	0	0	0
Total	92,575	88,159	88,159	124,278	124,278	124,278	124,278
Retirement Benefits							
523302 (2302) Classified Pension Fund	20,588	28,568	28,568	11,353	11,353	11,353	11,353
521310 (2310) CERF Pension UAL Amortizat	36,671	25,981	25,981	15,814	15,814	15,814	15,814
523410 (2410) CERF OPEB Service Cost	19,218	18,805	18,805	5,992	5,992	5,992	5,992
521420 (2420) CERF OPEB UAL Amortizatio	42,771	30,213	30,213	7,472	7,472	7,472	7,472
Total	119,248	103,567	103,567	40,631	40,631	40,631	40,631
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	91,978	57,299	57,299	15,465	15,483	15,483	15,483
Total	91,978	57,299	57,299	15,465	15,483	15,483	15,483

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	9,369	11,000	11,000	11,000	11,000	11,000	11,000
550405 (5405) Postage	20	100	100	100	100	100	100
560832 (8832) Program Services	8,137	13,000	13,000	13,000	13,000	13,000	13,000
Total	17,526	24,100	24,100	24,100	24,100	24,100	24,100
Purchased Property Services							
540400 (4400) Equipment Rental	2,412	2,800	2,800	2,412	2,412	2,412	2,412
540620 (6603) Building Maintenance	22,597	25,000	25,000	25,000	25,000	25,000	25,000
540611 (6610) Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total	28,009	30,800	30,800	30,412	30,412	30,412	30,412
Professional Development							
593202 (3202) Conferences & Training	0	600	600	600	600	600	600
Total	0	600	600	600	600	600	600
Utilities & Commodities							
561101 (5101) Gasoline	503	1,500	1,500	1,500	1,500	1,500	1,500
561301 (5301) Telephone	1,080	1,200	1,200	1,200	1,200	1,200	1,200
561204 (6204) Electric - Utility	128,916	106,000	106,000	158,500	158,500	158,500	158,500
561205 (6205) Natural Gas - Utility	27,247	30,000	30,000	44,300	44,300	44,300	44,300
Total	157,745	138,700	138,700	205,500	205,500	205,500	205,500
Supplies							
550500 (5500) Copying & Printing	728	700	700	700	700	700	700
560100 (6100) Office Supplies & Expenses	3,300	4,000	4,000	4,000	4,000	4,000	4,000
560601 (6601) Vehicle Maintenance	5,205	11,760	11,760	12,348	12,348	12,348	12,348
560730 (6730) Non-Capital Equipment	15,228	17,500	17,500	17,500	17,500	17,500	17,500
560902 (6902) Uniforms	693	1,000	1,000	1,000	1,000	1,000	1,000
560904 (6904) Recreation Supplies	3,935	4,000	4,000	4,000	4,000	4,000	4,000
560911 (6911) Housekeeping Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	34,090	43,960	43,960	44,548	44,548	44,548	44,548
Central Service Cost Allocation							

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
592401 (3401) Central Service Cost Allocati	76,707	100,442	100,442	102,953	102,953	102,953	102,953
Total	76,707	100,442	100,442	102,953	102,953	102,953	102,953
Other							
585100 (8100) Dues & Fees	175	175	175	175	175	175	175
580400 (8400) Misc Contingency	0	199,558	199,558	49,559	49,559	49,559	49,559
Total	175	199,733	199,733	49,734	49,734	49,734	49,734
Debt Service							
583301 (8301) Bonds - Principal	15,000	15,000	15,000	49,000	49,000	49,000	49,000
583302 (8302) Interest Expense	10,106	9,356	9,356	36,996	36,996	36,996	36,996
Total	25,106	24,356	24,356	85,996	85,996	85,996	85,996
Grand Total	1,206,379	1,398,028	1,398,028	1,330,805	1,330,823	1,330,823	1,330,823

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 7006 (0094) City Active Medical

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Employee Benefits							
520101 (2101) Comp Absences/Primary Clai	9,814,773	8,246,608	8,246,608	7,373,454	7,373,454	7,373,454	7,373,454
520102 (2102) Primary Admin	518,869	569,870	569,870	442,047	442,047	442,047	442,047
520103 (2103) Dental Claims	1,503,938	1,490,495	1,490,495	1,543,364	1,543,364	1,543,364	1,543,364
520104 (2104) Dental Admin	70,491	70,445	70,445	74,005	74,005	74,005	74,005
520105 (2105) Life Insurance	323,477	322,977	322,977	323,291	323,291	323,291	323,291
520106 (2106) RX	507,662	1,547,488	1,547,488	1,101,780	1,101,780	1,101,780	1,101,780
520107 (2107) RX Admin	0	11,988	11,988	0	0	0	0
520109 (2109) Secondary Plan Admin	0	5,317	5,317	0	0	0	0
520110 (2110) Vision Claims	244,938	250,783	250,783	247,423	247,423	247,423	247,423
520111 (2111) Vision Admin	12,594	11,712	11,712	11,664	11,664	11,664	11,664
520112 (2112) Other	91,778	247,025	247,025	178,000	178,000	178,000	178,000
520114 (2114) HSA Admin Fees	7,026	0	0	1,498	1,498	1,498	1,498
520115 (2115) HSA Employer Contribution	449,200	420,000	420,000	409,000	409,000	409,000	409,000
520116 (2116) Medical Waiver	132,700	178,750	178,750	200,750	200,750	200,750	200,750
520117 (2117) Assessments & Fees	7,004	11,748	11,748	8,928	8,928	8,928	8,928
520118 (2118) IBNR Expense Account	-973,900	0	0	0	0	0	0
520119 (2119) Cobra Admin	3,771	8,262	8,262	4,627	4,627	4,627	4,627
520125 (2125) IRS ACA Compliance Fees	300	75,000	75,000	75,000	75,000	75,000	75,000
520130 (2130) State Partnership Plan Premi	20,796,029	22,529,879	22,529,879	28,304,753	28,304,753	28,304,753	28,304,753
520134 (2134) Vaccines	12,806	86,935	86,935	47,520	47,520	47,520	47,520
Total	33,523,455	36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104
Grand Total	33,523,455	36,085,282	36,085,282	40,347,104	40,347,104	40,347,104	40,347,104

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 7021 (0095) Risk Management Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	322,378	433,986	433,986	439,566	439,566	439,566	439,566
Total	322,378	433,986	433,986	439,566	439,566	439,566	439,566
Overtime							
512301 (1301) Overtime	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FICA							
522200 (2200) Social Security	7,613	33,200	33,200	33,627	33,627	33,627	33,627
Total	7,613	33,200	33,200	33,627	33,627	33,627	33,627
Employee Benefits							
520120 (2120) Active Medical & Life	55,279	57,500	57,500	106,447	106,447	106,447	106,447
Total	55,279	57,500	57,500	106,447	106,447	106,447	106,447
Retirement Benefits							
523302 (2302) Classified Pension Fund	5,096	6,236	6,236	9,255	9,255	9,255	9,255
521310 (2310) CERF Pension UAL Amortizat	21,713	18,775	18,775	8,092	8,092	8,092	8,092
523410 (2410) CERF OPEB Service Cost	13,496	13,961	13,961	4,634	4,634	4,634	4,634
521420 (2420) CERF OPEB UAL Amortizatio	45,258	33,568	33,568	8,301	8,301	8,301	8,301
523600 (2600) Classified 401A Match	8,906	14,344	14,344	14,254	14,254	14,254	14,254
Total	94,469	86,884	86,884	44,536	44,536	44,536	44,536
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	1,602	909	909	1,556	1,556	1,556	1,556
Total	1,602	909	909	1,556	1,556	1,556	1,556
Purchased Other Services							
550405 (5405) Postage	4	100	100	100	100	100	100
Total	4	100	100	100	100	100	100
Purchased Professional Services							
530001 (3001) Professional Consultant	48,475	73,848	73,848	73,848	73,848	73,848	73,848
530217 (5217) Prof Svs - Workers' Comp Cl	235,625	217,500	217,500	217,500	217,500	217,500	217,500
Total	284,100	291,348	291,348	291,348	291,348	291,348	291,348

Fiscal Year 2023/2024 - Line Item Summary (Appendix A)

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Fund: 7021 (0095) Risk Management Fund

Line Item	FY 21/22 Actual	FY 22/23		Department Request	FY 23/24		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
552215 (5215) Senior Center Legal Liability	19,425	19,537	19,537	22,188	22,188	22,188	22,188
552216 (5216) WC 2nd Injury Fund Ins. Pre	322,853	358,439	358,439	358,439	358,439	358,439	358,439
552299 (5299) Miscellaneous Ins Premium	103,922	243,867	308,920	337,341	337,341	337,341	337,341
Total	3,374,428	4,892,400	4,957,453	5,602,436	5,602,436	5,602,436	5,602,436
Self Insurance Payments							
551251 (5251) Self Ins Payments - Auto	229,048	350,000	350,000	350,000	350,000	350,000	350,000
551252 (5252) Self Ins Payments - General	3,821,097	1,020,076	1,020,076	2,374,268	2,374,268	2,374,268	2,374,268
551254 (5254) Self Ins Pymts - Misc. Losses	510,519	200,000	400,000	200,000	200,000	200,000	200,000
551256 (5256) Self Ins Payments - Workers'	6,387,113	8,698,200	8,433,147	8,709,750	8,709,750	8,709,750	8,709,750
551257 (5257) Self Ins Payments - Auto Phy	172,834	150,000	150,000	150,000	150,000	150,000	150,000
551260 (5260) Self Ins Pymts – Heart & Hyp	1,966,514	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000	1,084,000
Total	13,087,125	11,502,276	11,437,223	12,868,018	12,868,018	12,868,018	12,868,018
Other							
585100 (8100) Dues & Fees	0	700	700	700	700	700	700
Total	0	700	700	700	700	700	700
Grand Total	17,393,077	17,463,569	17,463,569	19,556,367	19,556,367	19,556,367	19,556,367

Fiscal Year 2023/2024 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
513513 COVID Stipend	0	1,147,702	0	0	180,065	0	0	0	0
Total Stipends	609,099	1,938,397	985,995	991,495	1,130,225	885,095	885,095	885,095	885,095
FICA									
522200 Social Security	4,828,616	5,115,733	5,501,188	5,585,062	5,525,683	5,998,305	5,928,197	5,928,197	5,928,197
Total FICA	4,828,616	5,115,733	5,501,188	5,585,062	5,525,683	5,998,305	5,928,197	5,928,197	5,928,197
Employee Benefits									
515905 Accumulated Leave	329,896	82,518	240,000	240,000	545,000	240,000	240,000	240,000	240,000
515920 Police Accumulated Leav	110,869	70,672	280,000	280,000	0	280,000	280,000	280,000	280,000
515921 Fire Accumulated Leave	65,610	0	25,000	25,000	0	25,000	25,000	25,000	25,000
520101 Comp Absences/Primary	0	10,932	0	0	0	0	0	0	0
520120 Active Medical & Life	19,490,723	20,232,762	21,316,309	21,316,309	21,293,885	26,691,010	26,691,010	26,391,010	26,391,010
525401 MAA Training - Tuition	25,155	43,256	55,000	55,000	55,000	55,000	55,000	55,000	55,000
525403 UAW Training - Tuition	99,757	102,540	100,000	100,000	100,000	100,000	100,000	100,000	100,000
525404 UE Training-Tuition	7,380	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
525405 NUR Training-Tuition	67,684	44,246	60,000	60,000	60,000	60,000	60,000	60,000	60,000
525407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
526500 Unemployment Comp	275,950	279,342	436,420	491,068	436,420	340,811	340,811	340,811	340,811
525510 Police Tuition	99,651	143,802	79,000	79,000	79,000	79,000	79,000	79,000	79,000
525511 Fire Tuition	40,131	33,530	65,000	65,000	65,000	65,000	65,000	65,000	65,000
520305 EAP Programs	58,574	64,582	54,000	54,000	54,000	54,500	54,500	54,500	54,500
516911 Labor Contract Estimate	2,306,397	2,196,876	0	907,267	907,267	0	0	0	0
Total Employee Benefits	22,977,775	23,305,060	22,735,729	23,697,644	23,620,572	28,015,321	28,015,321	27,715,321	27,715,321
Retirement Benefits									
523506 Deferred Compensation	261,359	258,792	490,699	490,699	345,234	490,090	490,090	490,090	490,090
523302 Classified Pension Fund	2,504,081	2,366,458	2,432,063	2,432,063	2,432,063	1,638,290	1,638,290	1,638,290	1,638,290
523304 Fire Pension Fund	3,142,612	3,427,060	3,703,372	3,703,372	3,703,372	3,790,680	3,790,680	3,790,680	3,790,680
523306 Police Pension Fund	3,453,023	3,646,380	3,720,656	3,720,656	3,720,656	3,975,155	3,975,155	3,975,155	3,975,155
521310 CERF Pension UAL Amort	4,349,919	4,431,772	3,652,874	3,652,874	3,652,874	1,563,376	1,563,376	1,563,376	1,563,376
521311 Fire Pension UAL Amorti	7,426,388	8,572,940	9,001,502	9,001,502	9,001,502	9,213,714	9,213,714	9,213,714	9,213,714

Fiscal Year 2023/2024 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
521312 Police Pension UAL Amo	7,736,977	8,741,620	9,228,979	9,228,979	9,228,979	9,860,258	9,860,258	9,860,258	9,860,258	
523410 CERF OPEB Service Cost	3,343,679	3,402,291	2,897,752	2,897,752	2,897,752	1,058,539	1,058,539	1,058,539	1,058,539	
523411 Fire OPEB Service Cost	2,494,904	2,732,389	2,576,322	2,576,322	2,576,322	2,544,242	2,544,242	2,544,242	2,544,242	
523412 Police OPEB Service Cost	3,419,497	3,684,450	2,589,659	2,589,659	2,589,659	2,192,187	2,192,187	1,012,089	862,089	
521420 CERF OPEB UAL Amortiz	6,494,729	5,994,522	3,900,574	3,900,574	3,892,508	962,587	962,587	962,587	962,587	
521421 Fire OPEB UAL Amortizat	6,111,919	6,205,045	4,125,603	4,125,603	4,125,603	2,421,674	2,421,674	2,421,674	2,421,674	
521422 Police OPEB UAL Amortiz	7,950,816	8,018,889	4,823,588	4,823,588	4,823,588	2,451,893	2,451,893	1,131,991	981,991	
523600 Classified 401A Match	255,740	338,125	542,139	542,139	320,105	657,512	657,512	657,512	657,512	
Total Retirement Benefits	58,945,643	61,820,733	53,685,782	53,685,782	53,310,217	42,820,197	42,820,197	40,320,197	40,020,197	
Payments to Insurance Fund										
527240 Payments to Insurance F	11,499,616	11,322,753	12,205,502	12,205,502	12,205,502	13,380,034	13,381,031	13,381,031	13,381,031	
Total Payments to Insurance Fund	11,499,616	11,322,753	12,205,502	12,205,502	12,205,502	13,380,034	13,381,031	13,381,031	13,381,031	
Purchased Other Services										
550203 Civil Service Exams	29,175	305,925	353,520	353,520	353,520	524,420	524,420	524,420	524,420	
540407 Soil Testing	0	73,505	72,500	72,500	72,500	72,500	72,500	72,500	72,500	
550411 Bank Fees - Credit Cards	336,163	392,164	347,950	347,950	363,600	391,350	391,350	391,350	391,350	
540415 Environmental Testing	72,500	0	0	0	0	0	0	0	0	
550703 Bank Fees	94,380	119,942	100,000	61,265	100,000	125,000	125,000	125,000	125,000	
550711 BankFees-LineCredit	48,152	0	0	0	0	0	0	0	0	
550425 Animal Sanctuary	950	394	15,000	0	15,000	15,000	15,000	15,000	15,000	
550430 Unclaimed Bodies	0	3,165	2,500	2,500	5,000	4,000	4,000	4,000	4,000	
550100 Transportation	42,000	57,010	60,000	60,781	60,000	60,000	60,000	60,000	60,000	
550400 Advertising/Official Noti	46,464	60,088	79,050	88,078	90,050	96,050	96,050	96,050	96,050	
550405 Postage	281,815	271,518	257,325	257,325	313,452	372,175	372,175	372,175	372,175	
580806 Direct Services	0	38,429	11,973	61,973	11,973	14,973	14,973	14,973	14,973	
550823 Investigations	18,748	19,165	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
560832 Program Services	5,041	12,229	20,600	20,309	20,600	64,000	64,000	64,000	64,000	
550833 Busing	31,525	36,525	36,525	36,525	36,525	36,525	36,525	36,525	36,525	
550906 Relocation Expense	48,604	65,389	50,000	59,317	75,000	50,000	50,000	50,000	50,000	

Fiscal Year 2023/2024 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Purchased Other Services	1,055,517	1,455,448	1,431,943	1,447,043	1,542,220	1,850,993	1,850,993	1,850,993	1,850,993
Purchased Professional Services									
530001 Professional Consultant	2,826,247	2,936,268	2,901,982	2,907,066	2,840,102	3,190,331	3,190,331	3,190,331	3,190,331
530002 Stenographic Service	27,960	25,501	28,000	29,750	28,000	28,000	28,000	28,000	28,000
530003 Professional Medical Car	1,778,146	1,875,672	2,030,322	2,046,335	2,030,322	2,128,088	2,128,088	2,128,088	2,128,088
530005 Design Services	0	35,000	0	35,000	0	0	0	0	0
530006 Legal Expenses	188,163	182,043	267,000	271,138	292,000	292,000	292,000	292,000	292,000
530009 Actuarial Services	41,949	86,896	170,000	172,000	172,000	170,000	170,000	170,000	170,000
530010 Audit/Accounting Servic	120,000	150,000	150,000	230,100	150,000	150,000	150,000	150,000	150,000
530301 Psychological Testing	0	29,150	16,500	16,500	16,500	16,500	16,500	16,500	16,500
530302 Recruitment & Hiring	155,646	141,122	150,000	150,000	150,000	150,000	150,000	150,000	150,000
530303 Medical Examinations	10,431	8,542	46,000	46,000	46,000	46,000	46,000	46,000	46,000
530309 Lab Testing & Services	580,744	1,317	0	0	0	0	0	0	0
530403 Technical Services	6,306	4,093	10,000	10,000	7,126	10,000	10,000	10,000	10,000
550505 Contract Administration	4,200	25,362	20,000	20,000	20,000	20,000	20,000	20,000	20,000
530604 Outside Payroll Service	501,995	625,000	667,524	661,633	804,078	883,500	883,500	883,500	883,500
530640 Lobby & Legislative Affai	0	0	180,000	180,000	180,000	182,600	182,600	182,600	182,600
530217 Prof Svs - Workers' Com	163,125	235,625	217,500	217,500	217,500	217,500	217,500	217,500	217,500
530616 Cynthia Smith Veterinary	14,093	14,921	15,000	15,000	15,000	15,000	15,000	15,000	15,000
530011 Charter Revision	0	0	135,000	135,000	135,000	135,000	135,000	135,000	135,000
584020 Redistricting	0	20,500	0	7,094	0	0	0	0	0
550805 Court & Sheriff Service	7,584	2,013	5,000	5,000	5,000	5,000	5,000	5,000	5,000
530815 Professional Legal Servic	60,759	-40,143	2,500	2,500	0	2,500	2,500	2,500	2,500
Total Purchased Professional Servic	6,487,350	6,358,882	7,012,328	7,157,615	7,108,628	7,642,019	7,642,019	7,642,019	7,642,019
Purchased Property Services									
540402 Recycling Process Fee	742,812	571,309	773,000	773,000	773,000	773,000	773,000	773,000	773,000
530405 Parking Ticket Processin	184,945	263,490	300,000	300,000	300,000	300,000	300,000	300,000	300,000
540414 Inspection and Testing	0	8,500	0	0	8,250	9,000	9,000	9,000	9,000
540601 Contracted Services	10,188,708	8,929,250	7,298,948	10,771,810	7,390,238	7,942,306	7,912,306	7,893,306	7,893,306

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
540603 Contract - Security Moni	16,218	19,907	25,360	25,360	25,360	25,360	25,360	25,360	25,360
540605 Tree Removal	33,664	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
540617 Remediation Services	161,431	21,600	20,000	56,492	56,492	20,000	20,000	20,000	20,000
540621 Contracted Svcs - Securit	455,248	572,460	573,405	574,256	574,061	632,956	632,956	632,956	632,956
540622 Contracted Svcs - Custod	1,424,295	904,586	891,339	894,311	973,863	1,000,000	1,000,000	960,000	960,000
540623 Contracted Svcs - Street	26,947	27,000	27,000	27,000	27,000	257,900	257,900	257,900	257,900
540624 Contracted Svcs - Plumbi	41,443	92,288	72,500	72,679	71,844	71,844	71,844	71,844	71,844
540627 Contracted Svcs - Groun	43,911	43,902	35,000	35,000	35,000	35,000	35,000	35,000	35,000
540628 Contracted Svcs - Proper	0	42,000	0	1,400	0	0	0	0	0
540629 Contracted Svcs - Park At	0	130,000	130,000	144,404	130,000	170,000	170,000	170,000	170,000
540630 Contracted Svcs - Engine	0	790,847	798,596	798,596	875,000	880,922	880,922	780,922	780,922
540400 Equipment Rental	337,889	380,319	350,514	416,132	314,866	342,647	342,647	342,647	342,647
540401 Facility Rental	295,394	354,019	333,801	334,638	335,816	334,488	334,488	334,488	334,488
550402 Body Worn Cameras	164,496	227,499	200,000	200,000	350,000	200,000	200,000	200,000	200,000
550403 Dashboard Cameras	0	162,919	178,000	178,000	178,000	178,000	178,000	178,000	178,000
530407 Drug Testing	0	30,000	21,000	21,399	21,000	21,000	21,000	21,000	21,000
540901 Pest Control	16,765	16,828	29,200	29,295	29,200	29,200	29,200	29,200	29,200
540903 Haulaway Garbage	4,738,856	5,566,999	5,809,500	5,809,500	6,233,800	6,600,000	6,600,000	6,600,000	6,600,000
540904 Haulaway Bulky Waste	105,000	0	0	0	0	0	0	0	0
540906 Household Hazardous W	13,407	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
540907 Haulaway Miscellaneous	70,416	72,812	75,500	76,390	75,500	75,500	75,500	75,500	75,500
540910 Haulaway Brush	249,588	163,014	210,140	185,220	210,000	265,300	265,300	265,300	265,300
540911 Haulaway Leaves	399,305	347,573	439,000	477,000	474,000	485,500	485,500	485,500	485,500
540602 Plow Repair	4,000	3,951	4,000	4,000	4,000	0	0	0	0
540620 Building Maintenance	707,419	632,206	659,500	669,478	775,500	623,008	623,008	623,008	623,008
540604 Grounds Maintenance	52,357	42,734	54,000	53,000	53,000	54,000	54,000	54,000	54,000
540619 Equipment Maintenance	601,169	609,946	645,214	720,806	626,915	793,714	793,714	793,714	793,714
540608 Alarms & Systems Maint	20,318	45,732	44,000	44,000	44,000	71,000	71,000	71,000	71,000
540616 Hydrants Maintenance	74,715	142,932	125,000	132,105	125,000	125,000	125,000	125,000	125,000

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
540611 Software Maintenance	1,164,144	1,275,393	1,917,577	2,094,895	1,642,223	2,704,336	2,704,336	2,704,336	2,704,336	
540612 Communication Equip M	19,450	18,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
540613 Building Alterations	3,463	31,300	4,000	15,800	4,000	4,000	4,000	4,000	4,000	
540614 Facility Maintenance	21,388	53,698	28,000	34,500	47,952	28,000	28,000	28,000	28,000	
550615 Towing	17,350	8,640	41,800	31,150	30,800	41,800	41,800	41,800	41,800	
581604 Stamford Day Care Admi	1,932,986	2,061,891	1,951,438	1,951,438	880,224	1,546,891	1,546,891	1,546,891	1,546,891	
550908 Moving & Storage	1,000	1,500	6,000	15,133	17,000	6,000	6,000	6,000	6,000	
Total Purchased Property Services	24,330,494	24,747,044	24,172,332	28,068,188	23,812,904	26,747,672	26,717,672	26,558,672	26,558,672	
Professional Development										
593201 Education, Training & Ce	184,628	253,716	302,798	343,748	273,381	305,600	305,600	305,600	305,600	
593202 Conferences & Training	25,983	61,571	122,238	120,138	122,600	199,988	199,988	199,988	199,988	
593103 Travel	2,789	6,727	8,501	8,501	7,501	6,756	6,756	6,756	6,756	
585102 CT Conf. of Municipalitie	35,465	70,929	72,000	70,929	70,929	72,000	72,000	72,000	72,000	
585817 National League of Cities	9,176	9,176	10,154	9,994	9,415	10,731	10,731	10,731	10,731	
585819 WestCOG	42,270	42,270	42,270	43,501	43,501	45,552	45,552	45,552	45,552	
585820 US Conference of Mayor	9,181	9,181	10,000	10,000	10,000	9,181	9,181	9,181	9,181	
593916 City Training	7,049	45,111	85,000	85,000	85,000	150,710	150,710	150,710	150,710	
Total Professional Development	316,542	498,681	652,961	691,811	622,327	800,518	800,518	800,518	800,518	
Utilities & Commodities										
561101 Gasoline	395,560	747,526	789,264	790,514	809,846	770,949	770,949	770,949	770,949	
561102 Diesel Fuel	358,724	683,106	911,600	911,600	952,614	912,000	912,000	912,000	912,000	
561301 Telephone	254,650	301,253	363,766	364,483	360,015	375,148	375,148	375,148	375,148	
561302 Data Communications	49,731	55,506	64,100	64,100	47,200	64,100	64,100	64,100	64,100	
561303 Communication Utilities	136,046	137,941	155,000	155,243	157,500	155,000	155,000	155,000	155,000	
561202 Water	2,059,219	1,688,418	2,098,993	1,984,329	2,061,820	2,129,650	2,129,650	2,129,650	2,129,650	
561203 Fuel Oil	14,436	29,109	22,000	22,000	24,000	22,000	22,000	22,000	22,000	
561204 Electric - Utility	2,641,484	3,159,691	3,291,383	3,607,920	3,797,287	3,228,946	3,228,946	3,228,946	3,228,946	
561205 Natural Gas - Utility	394,772	545,228	580,975	868,263	873,812	698,700	698,700	698,700	698,700	
561206 Sewer - Utility	87,830	71,087	97,708	97,708	81,539	103,208	103,208	103,208	103,208	

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Line Item	FY 20/21		FY 22/23			FY 23/24			
	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Utilities & Commodities	6,392,452	7,418,865	8,374,789	8,866,160	9,165,633	8,459,701	8,459,701	8,459,701	8,459,701
Supplies									
560219 Safety & Loss Control Ex	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
550500 Copying & Printing	126,836	145,580	188,960	207,819	183,551	191,173	191,173	191,173	191,173
560100 Office Supplies & Expens	341,068	341,667	442,014	466,700	443,391	494,355	494,355	494,355	494,355
560101 Business Expense	4,059	3,423	4,971	4,971	4,971	4,971	4,971	4,971	4,971
560120 Program Supplies	117,616	317,528	119,667	150,718	341,447	204,716	204,716	204,716	204,716
550401 Subscriptions	234	300	800	800	800	800	800	800	800
560501 Land Supplies	278,891	317,706	452,590	457,983	455,340	458,600	458,600	458,600	458,600
560503 Street Painting Supplies	145,021	115,129	150,000	164,167	150,000	150,000	150,000	150,000	150,000
560504 Street & Traffic Signs	47,500	39,938	60,000	60,000	60,000	60,000	60,000	60,000	60,000
560505 Salt & Sand	680,000	532,816	807,000	807,000	807,000	900,000	900,000	900,000	900,000
560506 OSHA Safety	24,345	27,246	33,700	33,700	35,500	42,875	42,875	42,875	42,875
560601 Vehicle Maintenance	1,858,662	2,064,383	1,852,013	2,019,104	1,908,545	1,965,593	1,965,593	1,965,593	1,965,593
540606 Radio Maintenance	802,485	906,077	949,026	984,886	956,490	967,000	967,000	967,000	967,000
560612 Dog Care & Maintenanc	6,407	7,881	8,000	8,000	8,000	8,000	8,000	8,000	8,000
560700 Small Tools & Replaceme	121,813	125,017	122,995	141,383	129,895	127,995	127,995	127,995	127,995
560710 Non-Capital Computer E	37,531	2,402	8,100	29,949	13,900	8,100	8,100	8,100	8,100
560720 Non-Capital Firefighter E	221,714	193,377	160,000	214,448	160,000	160,000	160,000	160,000	160,000
560730 Non-Capital Equipment	378,433	363,019	21,500	418,156	21,100	421,056	421,056	421,056	421,056
560740 Asphalt	97,835	100,000	115,000	116,592	115,000	115,000	115,000	115,000	115,000
550801 Laundry	35,703	20,130	29,976	29,976	30,298	29,976	29,976	29,976	29,976
560901 Protective Clothing	768,615	362,505	209,212	379,981	318,107	237,646	237,646	237,646	237,646
560902 Uniforms	361,019	346,140	385,094	389,078	380,769	430,225	430,225	430,225	430,225
560903 Medical Supplies	84,227	123,193	128,685	148,650	123,000	128,685	128,685	128,685	128,685
560904 Recreation Supplies	71,132	108,872	132,609	144,023	132,609	135,500	135,500	135,500	135,500
560905 Ammunition	195,884	165,761	165,000	224,455	319,000	190,000	190,000	190,000	190,000
560906 Laboratory Supplies	12,136	17,282	35,514	35,514	35,514	35,514	35,514	35,514	35,514
560907 Clinic Supplies	23,588	19,390	31,658	31,658	31,660	31,658	31,658	31,658	31,658

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
560910 Provisions - Food	-71,100	-176,589	0	0	0	0	0	0	0
560911 Housekeeping Supplies	101,532	88,070	140,400	140,400	140,400	140,900	140,900	140,900	140,900
560913 Laboratory Equipment	0	0	1,900	1,900	1,900	1,900	1,900	1,900	1,900
560622 Holiday Card Contest	0	81	1,500	0	1,500	1,600	1,600	1,600	1,600
560825 Prisoners Services Expen	13,706	16,808	20,000	20,982	20,000	20,000	20,000	20,000	20,000
560826 Internal Affairs Expense	347	0	500	500	500	500	500	500	500
560827 Animal Control Expense	1,720	2,340	4,800	4,800	4,800	4,800	4,800	4,800	4,800
560828 Marine Police Unit Expe	14,992	14,600	20,000	20,000	20,000	20,000	20,000	20,000	20,000
560835 VD Clinic	0	1,577	5,000	5,000	5,000	5,000	5,000	5,000	5,000
560844 Fireworks	0	83,258	85,000	85,000	92,500	85,000	85,000	85,000	85,000
560899 Investigation-Arson	6,890	7,439	7,500	7,500	7,500	7,500	7,500	7,500	7,500
560909 OSHA Safety Requireme	23,400	28,519	34,963	38,587	34,963	35,763	35,763	35,763	35,763
Total Supplies	6,934,243	6,832,862	6,939,647	7,998,381	7,498,950	7,826,401	7,826,401	7,826,401	7,826,401
Volunteer Fire Dept									
582843 Volunteer Fire Support	329,508	270,776	380,000	534,267	380,000	380,000	380,000	380,000	380,000
582845 Turn of River VFD	274,510	282,745	288,400	288,400	288,400	288,400	288,400	288,400	288,400
582846 Long Ridge VFD	1,596,883	1,684,386	1,677,700	1,677,700	1,677,700	1,728,031	1,728,031	1,728,031	1,728,031
582847 Glenbrook VFD	164,166	172,160	146,700	146,700	146,700	146,700	146,700	146,700	146,700
582848 Belltown VFD	222,433	227,771	205,300	205,300	205,300	205,300	205,300	205,300	205,300
582849 Springdale VFD	138,712	155,232	145,700	145,700	145,700	145,700	145,700	145,700	145,700
Total Volunteer Fire Dept	2,726,211	2,793,070	2,843,800	2,998,067	2,843,800	2,894,131	2,894,131	2,894,131	2,894,131
Community & Cultural									
581547 Boys and Girls Club	0	17,380	25,500	25,500	25,500	25,500	25,500	25,500	25,500
581605 Stamford Museum & Na	1,260,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000
581606 Ferguson Library	8,630,000	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800	9,280,800
581611 Stamford Historical Socie	42,275	85,821	107,500	113,100	107,500	107,500	107,500	107,500	107,500
581613 Bartlett Arboretum	315,000	329,000	334,000	334,000	334,000	334,000	334,000	334,000	334,000
581617 DSSD	165,000	190,000	140,000	140,000	140,000	190,000	180,000	140,000	140,000
581628 Lockwood Ave	263,492	4,079	0	0	0	0	0	0	0

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
581629 Kweskin Theatre	10,424	12,349	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581811 Memorial Day	8,270	6,391	11,000	11,000	11,000	11,000	11,000	11,000	11,000
581812 Veteran's Day	1,521	4,222	15,000	15,010	15,000	15,000	15,000	15,000	15,000
581813 Grave Registration Office	0	0	3,000	0	3,000	3,000	3,000	3,000	3,000
581814 Care of Graves	3,600	5,404	4,000	7,000	4,000	4,000	4,000	4,000	4,000
581837 Liberation Programs	100,000	104,500	104,500	104,500	104,500	104,500	104,500	104,500	104,500
581842 Youth Employment	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581881 Yerwood Center	71,180	0	0	0	0	0	0	0	0
581882 Chester Addison Comm	0	14,804	0	0	0	0	0	0	0
581884 Glenbrook Community C	39,702	28,846	20,000	20,000	20,000	20,000	20,000	20,000	20,000
581887 Senior Center	229,000	239,500	279,500	279,500	279,500	320,000	320,000	279,500	279,500
581889 Emergency Shelters	6,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581890 Multicultural Council	7,961	13,572	9,500	9,632	9,500	9,500	9,500	9,500	9,500
581891 Old Town Hall Redevelo	200,361	5,358,886	0	0	0	0	0	0	0
581892 Pacific House	50,000	52,500	65,000	65,000	65,000	65,000	65,000	65,000	65,000
581893 Inspirica	233,000	250,000	290,000	290,000	290,000	300,000	300,000	290,000	290,000
581894 Charter Oak Communitie	106,000	230,000	323,823	323,823	323,823	466,412	466,412	373,823	373,823
581895 Early Childhood Program	88,000	0	0	0	0	0	0	0	0
581896 United Way	13,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581897 Boys & Girls Club-Yerwo	150,000	215,000	225,050	225,050	225,050	248,454	242,550	225,050	225,050
581903 229 North St	18,422	8,064	0	0	0	0	0	0	0
581904 Stamford Partnership	0	65,000	40,000	40,000	40,000	65,000	65,000	40,000	40,000
581919 Stamford Arts & Culture	100,000	108,000	191,500	191,500	191,500	241,500	241,500	191,500	191,500
581920 Harbor Commission	875	1,945	4,500	4,500	1,000	4,500	4,500	4,500	4,500
581921 Stamford Symphony	24,500	25,500	25,500	25,500	25,500	25,000	25,000	25,000	25,000
581924 Mill River Collaborative	562,000	692,500	500,000	500,000	500,000	500,000	500,000	500,000	500,000
581925 Stamford Center for the	23,000	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500
581926 Harbor Master	2,780	500	4,000	4,000	4,000	4,000	4,000	4,000	4,000
581928 Community Youth Music	69,500	83,500	0	0	0	0	0	0	0

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
581929 Neighborhood Communi	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
581930 DOMUS Project New Ho	35,000	36,500	0	36,500	0	0	0	0	0
581931 Boy's Leadership Progra	129	232	20,000	20,000	20,000	20,000	20,000	20,000	20,000
581932 Community Night Progra	107,000	112,000	119,840	119,840	119,840	262,840	219,840	119,840	119,840
581934 Access 4 All (A4A)	0	470	10,500	10,500	10,500	10,500	10,500	10,500	10,500
581936 Curtain Call	75,000	80,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
581937 Sound Waters	15,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
581938 Community Social Servic	0	4,325	15,500	7,897	15,000	15,500	15,500	15,500	15,500
581939 Mary C Rich Clubhouse T	65,000	135,000	144,450	144,450	144,450	144,450	144,450	144,450	144,450
581940 New Covenant Center	50,000	60,000	85,000	85,000	85,000	150,000	150,000	85,000	85,000
581942 Childhood Learning Cent	0	98,500	98,500	98,500	98,500	125,000	120,000	98,500	98,500
581943 Stamford Youth Peace F	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581946 Community Pool Summe	0	0	60,000	60,000	60,000	120,000	80,000	60,000	60,000
Total Community & Cultural	13,141,994	19,306,789	14,269,963	14,304,602	14,265,963	14,905,456	14,801,552	14,319,463	14,319,463
Central Service Cost Allocation									
592401 Central Service Cost Allo	643,697	678,398	733,010	733,010	733,010	751,335	751,335	751,335	751,335
Total Central Service Cost Allocatio	643,697	678,398	733,010	733,010	733,010	751,335	751,335	751,335	751,335
Insurance Premiums									
552202 Property Ins Premium	1,308,162	1,514,844	2,634,453	2,634,453	2,746,315	3,162,634	3,162,634	3,162,634	3,162,634
552203 Liability Ins Premium	155,780	147,083	209,543	209,543	173,268	228,189	228,189	228,189	228,189
552204 Umbrella Ins Premium	473,050	559,529	715,875	715,875	870,352	728,325	728,325	728,325	728,325
552206 Law Enforcement Ins Pre	73,000	230,520	162,603	162,603	95,608	190,246	190,246	190,246	190,246
552207 Excess Compensation Ins	322,287	370,331	388,929	388,929	369,561	399,714	399,714	399,714	399,714
552209 Public Officials Ins Premi	58,086	63,921	73,479	73,479	68,543	85,970	85,970	85,970	85,970
552210 School Board Ins Premiu	18,649	20,543	21,850	21,850	21,885	25,565	25,565	25,565	25,565
552212 Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	33,825	33,825
552214 Marine Ins Premium	21,432	21,457	30,000	30,000	23,896	30,000	30,000	30,000	30,000
552215 Senior Center Legal Liabi	17,866	19,425	19,537	19,537	20,760	22,188	22,188	22,188	22,188
552216 WC 2nd Injury Fund Ins.	314,258	322,853	358,439	358,439	360,000	358,439	358,439	358,439	358,439

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
552299 Miscellaneous Ins Premi	91,337	103,922	243,867	308,920	301,398	337,341	337,341	337,341	337,341
Total Insurance Premiums	2,853,908	3,374,428	4,892,400	4,957,453	5,085,411	5,602,436	5,602,436	5,602,436	5,602,436
Self Insurance Payments									
551251 Self Ins Payments - Auto	129,571	229,048	350,000	350,000	350,000	350,000	350,000	350,000	350,000
551252 Self Ins Payments - Gene	292,061	3,821,097	1,020,076	1,020,076	1,270,076	2,374,268	2,374,268	2,374,268	2,374,268
551254 Self Ins Pymts - Misc. Los	226,682	510,519	200,000	400,000	275,000	200,000	200,000	200,000	200,000
551256 Self Ins Payments - Work	9,390,434	6,387,113	8,698,200	8,433,147	8,433,147	8,709,750	8,709,750	8,709,750	8,709,750
551257 Self Ins Payments - Auto	105,404	172,834	150,000	150,000	150,000	150,000	150,000	150,000	150,000
551260 Self Ins Pymts – Heart &	1,387,076	1,966,514	1,084,000	1,084,000	1,500,000	1,084,000	1,084,000	1,084,000	1,084,000
Total Self Insurance Payments	11,531,228	13,087,125	11,502,276	11,437,223	11,978,223	12,868,018	12,868,018	12,868,018	12,868,018
Other									
580850 Mayor's Expense Accoun	7,110	9,510	10,000	8,999	10,000	11,000	11,000	11,000	11,000
580501 Canvassing Voters List	30,288	33,198	30,000	33,250	34,000	37,000	37,000	37,000	37,000
585100 Dues & Fees	28,728	22,741	44,914	43,914	39,644	39,775	39,775	39,775	39,775
570275 Pro Shop Revenue Share	376,095	363,372	345,000	345,000	345,000	357,352	357,352	357,352	357,352
580276 URC Park West Revenue	10,000	8,347	11,000	11,000	11,000	11,000	11,000	11,000	11,000
580400 Misc Contingency	80	748	255,567	254,175	255,058	105,605	105,605	105,605	105,605
585618 STC Parking Fees	150,000	162,573	168,000	168,000	168,000	168,000	168,000	168,000	168,000
580801 Economic Development	4,780	1,847	30,000	30,000	30,000	30,000	30,000	30,000	30,000
584808 Primary Expenses-Local	18,083	125,020	197,000	162,000	161,000	197,000	197,000	197,000	197,000
584809 Presidential Primary	181,810	0	0	0	0	205,000	205,000	205,000	205,000
584810 Election Expenses	424,728	260,580	317,000	293,162	295,000	340,000	340,000	340,000	340,000
580816 Employee & Volunteer R	585	2,750	28,500	28,500	28,500	35,000	35,000	35,000	35,000
581818 Probate Court	44,800	51,370	52,500	52,500	52,500	52,500	52,500	52,500	52,500
580822 Police Commission Expe	465	421	500	500	500	500	500	500	500
580839 Administrative Expenses	0	0	0	0	0	50,000	50,000	50,000	50,000
550858 Alarm Registration Progr	5,247	1,761	5,500	5,500	5,500	5,500	5,500	5,500	5,500
596859 Chargeback From WPCA	553,167	575,048	541,118	541,118	541,118	602,633	602,633	602,633	602,633
584861 Special Election	163,302	118,874	0	50,000	54,000	50,000	50,000	50,000	50,000

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
590898 Program Expansion	0	0	0	0	0	60,000	60,000	60,000	60,000
580912 Misc Communication Ex	4,300	4,300	4,971	4,971	4,971	4,971	4,971	4,971	4,971
Total Other	2,003,567	1,742,461	2,041,570	2,032,589	2,035,791	2,362,836	2,362,836	2,362,836	2,362,836
BOE Billed Services									
512990 BOE Custodial Overtime	42,000	15,116	140,389	140,389	140,389	150,499	150,499	150,499	150,499
Total BOE Billed Services	42,000	15,116	140,389	140,389	140,389	150,499	150,499	150,499	150,499
City Support to BOE									
580999 City Support to BOE	-3,391,423	-3,941,418	-4,449,490	-4,463,101	-4,396,610	-4,626,895	-4,626,895	-4,626,895	-4,626,895
Total City Support to BOE	-3,391,423	-3,941,418	-4,449,490	-4,463,101	-4,396,610	-4,626,895	-4,626,895	-4,626,895	-4,626,895
Transfer to Other Funds									
594001 Transfer to G.F. Revenue	1,500,000	0	0	0	0	0	0	0	0
594002 Transfer to General Fund	640,361	799,042	859,237	859,237	859,237	876,044	876,033	876,033	876,033
594012 Transfer to Capital Non-	14,183,172	15,600,000	222,147	222,147	0	158,059	158,041	158,041	158,041
594024 Transfer to Grant Fund #	666,136	1,468,377	224,353	224,353	0	248,604	248,605	248,605	248,605
594031 Transfer to EG Brennan	0	0	66,206	66,206	0	65,488	65,491	65,491	65,491
594042 Transfer to Terry Connor	404,691	89,772	90,728	90,728	0	23,505	23,523	23,523	23,523
594044 Transfer to Marina Fund	94,451	0	156,679	156,679	158,109	147,743	147,743	147,743	147,743
594071 Transfer to Rainy Day Fu	500,000	500,000	0	0	0	0	0	0	0
594095 Transfer to Self Ins-Risk	500,000	6,624,898	0	0	0	0	0	0	0
594097 Transfer to URC	0	189,111	0	0	0	0	0	0	0
Total Transfer to Other Funds	18,488,811	25,271,200	1,619,350	1,619,350	1,017,346	1,519,443	1,519,436	1,519,436	1,519,436
Debt Service									
583301 Bonds - Principal	36,674,333	40,373,019	41,004,044	41,004,044	40,754,044	43,266,432	43,266,432	43,266,432	43,266,432
583302 Interest Expense	19,340,136	15,084,854	15,412,480	15,412,480	15,390,770	16,095,030	16,095,030	16,095,030	16,095,030
583303 Depreciation Expense	59,824	146,265	0	0	0	0	0	0	0
583306 Cost of Issuance	94,733	117,525	150,000	150,000	137,746	150,000	150,000	150,000	150,000
583309 CREBS - Principal	133,333	133,333	133,334	133,334	133,334	133,334	133,334	133,334	133,334
583311 QZAB Bonds - Principal	349,854	351,851	250,000	250,000	250,000	0	0	0	0
583312 QZAB Bonds - Interest	0	2,037	0	0	0	0	0	0	0

Fiscal Year 2023/2024 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 20/21 Actual	FY 21/22 Actual	FY 22/23			FY 23/24			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
594006 Transfer to Debt Service	52,000,285	52,000,285	52,150,250	52,150,250	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564
Total Debt Service	108,652,499	108,209,170	109,100,108	109,100,108	108,816,144	113,450,360	113,450,360	113,450,360	113,450,360
BOE									
999991 NP Health & Welfare	89,064	92,076	93,381	93,381	93,381	97,423	97,423	97,423	97,423
999992 Non-Public Transportati	2,610,384	2,538,814	2,543,032	2,543,032	2,543,032	2,589,844	2,589,844	2,589,844	2,589,844
999993 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172
591419 Lease For School Facilitie	653,766	0	0	0	0	0	0	0	0
591500 Terry Connors Rink Time	46,000	53,300	53,300	53,300	53,300	53,300	53,300	53,300	53,300
580990 School Crossing Guards	705,872	939,273	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
580993 Public School Nurses	2,032,566	2,488,753	2,583,437	2,592,556	2,787,295	2,881,573	2,881,573	2,881,573	2,881,573
580994 Private & Parochial Scho	652,985	513,392	816,053	820,545	559,315	695,322	695,322	695,322	695,322
999996 Pension & OPEB	6,854,681	7,209,208	7,134,000	6,205,596	6,188,596	3,886,129	3,886,129	3,886,129	3,886,129
999997 Pre Kindergarten	3,575,895	3,289,090	3,592,881	3,588,181	3,588,181	3,945,099	3,945,099	3,945,099	3,945,099
999998 Board of Education	267,058,521	279,195,937	288,301,076	292,292,827	289,251,180	304,115,229	304,115,229	302,865,229	302,865,229
Total BOE	284,458,906	296,499,015	306,346,332	309,418,590	306,293,452	319,493,091	319,493,091	318,243,091	318,243,091
Reserve for Contingency									
595888 Contingency	0	0	5,000,000	3,178,917	3,280,722	6,000,000	6,000,000	8,600,000	8,600,000
Total Reserve for Contingency	0	0	5,000,000	3,178,917	3,280,722	6,000,000	6,000,000	8,600,000	8,600,000
Capital									
570301 Capital Outlay - Equipme	59,898	49,403	50,000	50,000	0	50,000	50,000	50,000	50,000
570303 Capital Outlay - Emergen	55,304	55,304	53,104	53,104	0	53,104	53,104	53,104	53,104
570307 Capital Outlay - Furn. &	0	0	0	21,750	21,750	0	0	0	0
570533 Demolition	0	0	0	475,000	432,180	0	0	0	0
Total Capital	115,202	104,707	103,104	599,854	453,930	103,104	103,104	103,104	103,104
Grand Total	709,059,848	748,108,128	737,015,937	747,039,176	737,491,273	766,750,166	765,567,254	760,637,455	760,337,455

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
0103	Controller				
	1032 Controller	MAA Project acct.- BOE School Const	0	1	1
	1032 Controller	MAA Revenue Accountant	0	1	1
	1032 Controller	MAA Junior Accountant	2	1	-1
		Total	2	3	1
0104	Purchasing				
	1040 Purchasing	MAA Buyer	1	0	-1
	1040 Purchasing	MAA Senior Buyer	0	1	1
		Total	1	1	0
0105	Office of Policy & Management				
	1011 Office of Policy & Management	MAA Management Analyst 37.5	2	1	-1
	1011 Office of Policy & Management	UAW Junior Budget Analyst	0	0	0
	1011 Office of Policy & Management	UAW Admin Coordinator OPM	1	0	-1
	1011 Office of Policy & Management	MAA Budget & ERP System Administr	0	1	1
	1011 Office of Policy & Management	UAW OPM Coordinator	0	1	1
		Total	3	3	0
0108	Assessment				
	1020 Assessor	UAW Account Clerk - Tax	0	2	2
		Total	0	2	2
0109	Tax & Collection				
	1023 Taxation Services	UAW Account Clerk - Tax	5	3	-2
		Total	5	3	-2
0106	Technology Management Services				
	1060 Technology Management Service	UAW Desktop Technician	1	2	1
	1060 Technology Management Service	UAW Office Support Specialist	1	0	-1
		Total	2	2	0
0111	Data & Information Services				
	1050 Data & Information Services Adm	UAW Data Administrator	1	0	-1
	1050 Data & Information Services Adm	UAW System Support Analyst	0	1	1

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	1050 Data & Information Services Adm	MAA Senior Information Manager	1	0	-1
	1050 Data & Information Services Adm	MAA Information Technology Project	1	0	-1
	1050 Data & Information Services Adm	PP Cyber Security / Cloud Manager	1	0	-1
	1050 Data & Information Services Adm	MAA Cyber Security / Cloud Manager	0	1	1
	1050 Data & Information Services Adm	MAA Information Manager	0	2	2
		Total	4	4	0
0212	Fleet Management				
	2121 Vehicle Maintenance	UE Equipment Mechanic 37.5	6	1	-5
	2121 Vehicle Maintenance	UE Heavy Duty Mechanics	0	6	6
	2121 Vehicle Maintenance	UE Light Duty & Power Equipment	0	0	0
	2123 Police Vehicle Maintenance - Ina	MAA Supv of Vehicle Mtce	1	0	-1
	2123 Police Vehicle Maintenance - Ina	UE Equipment Mechanic 37.5	3	0	-3
		Total	10	7	-3
0213	Facilities & Sustainability				
	2128 Facilities & Sustainability Adminis	MAA Oper Mgr-Parks & Fac	1	0	-1
	2128 Facilities & Sustainability Adminis	MAA Director of Facilities & Sustaina	0	1	1
	2135 Facilities Maintenance	UAW Mt II-Plumber/UAW	0	1	1
	2135 Facilities Maintenance	MAA Facilities Maintenance Supervis	0	0	0
	2149 Old Town Hall	UAW Custodian (UAW)	0	1	1
	2149 Old Town Hall	UAW Facilities Maintenance Technici	1	0	-1
		Total	2	3	1
0214	Solid Waste				
	2141 Transfer Station	UE Lead Heavy Equipment Operato	0	1	1
	2141 Transfer Station	UE Heavy Equip Operator	5	4	-1
	2143 Collection	UE Laborer 37.5	23	24	1
		Total	28	29	1
0216	Transportation, Traffic & Parking				
	2112 Traffic Maintenance	UE Laborer 37.5	4	0	-4
	2112 Traffic Maintenance	UE Traffic Signs and Lines Technicia	0	4	4

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			FY 22/23	FY 23/24	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	2210 Transportation Planning & Engin	MAA Traffic Engineer	1	2	1
		Total	5	6	1
0217	Building Department				
	2137 Building Department	UAW Commercial Construction Inspe	0	0	0
		Total	0	0	0
0220	Engineering				
	2200 Engineering	MAA Administrative Officer	1	0	-1
	2200 Engineering	MAA Technical Management Analyst	0	1	1
	2201 Construction Management	UAW Associate Engineer	0	0	0
		Total	1	1	0
0230	Land Use				
	2300 Land Use Administration	MAA Housing Coord	0	0	0
	2310 Planning	MAA Housing Planning Manager	0	1	1
	2310 Planning	UAW Land Use Clerk II	0	1	1
	2310 Planning	UAW Land Use Clerk	1	0	-1
	2320 Zoning	UAW Land Use Inspector	2	3	1
	2320 Zoning	UAW Zoning Inspector	1	0	-1
	2320 Zoning	MAA Director of Land Use Admin	0	1	1
	2320 Zoning	MAA Land Use Admin Officer	1	0	-1
		Total	5	6	1
0253	Parks and Recreation Services				
	2127 Forestry	UAW Tree Maint Specialist	0	1	1
	2134 Parks Maintenance	UAW Mt II-Electrician/UAW 35	1	0	-1
	2530 Parks and Recreation Administrat	MAA Business and Revenue Coordina	0	0	0
	2530 Parks and Recreation Administrat	MAA Director of Parks and Recreatio	0	1	1
	2530 Parks and Recreation Administrat	MAA Supt of Recreation	1	0	-1
	2530 Parks and Recreation Administrat	UAW Account Clerk II	1	0	-1
	2530 Parks and Recreation Administrat	UAW Customer Service Spec	1	2	1
		Total	4	4	0

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
0260	Operations Administration				
	2600 Operations Administration	PP Superntdnt of Parks & Rec	1	0	-1
		Total	1	0	-1
0310	Public Safety, Health & Welfare Admin				
	3101 PSHW Administration	MAA Admin Assistant-PSHW	1	0	-1
	3101 PSHW Administration	MAA Administrative Officer PSHW	0	1	1
	3350 Emergency Communications Cen	MAA Public Safety Dispatch Supervis	0	0	0
	3350 Emergency Communications Cen	UAW Public Safety Disp I	31	27	-4
	3350 Emergency Communications Cen	UAW Public Safety Disp II	0	4	4
		Total	32	32	0
0330	Police Department				
	3300 Police Administration	UAW Police Clerk-Matron	1	0	-1
	3300 Police Administration	POL Police Captain	2	3	1
	3300 Police Administration	UAW Police Aide	10	11	1
	3300 Police Administration	UAW Office Support Specialist	3	2	-1
	3300 Police Administration	UAW Executive Secretary	1	2	1
	3300 Police Administration	UAW Computer Technician	1	0	-1
	3300 Police Administration	MAA Supv of Vehicle Mtce	0	1	1
	3300 Police Administration	UE Equipment Mechanic 37.5	0	3	3
	3300 Police Administration	POL Police Lieutenant	2	3	1
	3300 Police Administration	UAW Software Technician	0	1	1
	3300 Police Administration	POL Police Officer	18	16	-2
	3301 Patrol	POL Police Captain	4	2	-2
	3301 Patrol	POL Police Lieutenant	5	3	-2
	3301 Patrol	POL Police Officer	141	147	6
	3301 Patrol	POL Police Sergeant	23	22	-1
	3303 Police Training	POL Police Lieutenant	1	0	-1
	3303 Police Training	POL Police Sergeant	3	4	1
	3303 Police Training	POL Police Captain	0	1	1

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	3304 Criminal Investigations	UAW Police Aide	0	1	1
	3304 Criminal Investigations	POL Police Lieutenant	1	3	2
	3304 Criminal Investigations	POL Police Officer	53	49	-4
	3304 Criminal Investigations	UAW Executive Secretary	1	0	-1
		Total	270	274	4
0337	Animal Control				
	3366 Animal Control	UAW Volunteer Coordinator - Animal	0	1	1
		Total	0	1	1
0351	Stamford Fire Department				
	3510 Fire Administration	MAA Adminstrative Supervisor-Fire	0	1	1
	3510 Fire Administration	MAA Admin Asst-Fire	1	0	-1
	3540 Fire Marshal	UAW Executive Secretary	1	0	-1
	3540 Fire Marshal	UAW Admin Asst-Fire	0	1	1
		Total	2	2	0
0380	Health Department				
	3810 Director of Health	UAW Account Clerk II	0	1	1
	3810 Director of Health	UAW Public Health Educator	0	1	1
	3810 Director of Health	UAW Account Clerk I	1	0	-1
	3820 Public School Health	NUR Pub Hlth Nurse-42 Weeks	25	30	5
	3822 Community Nursing	NUR Pub Hlth Nurse-52 Weeks	6	3	-3
	3822 Community Nursing	MAA Manager of Public Health Progr	0	1	1
		Total	32	36	4
0391	Social Services				
	3910 Social Services	UE Eviction Storage Worker	0	1	1
	3910 Social Services	UAW Caseworker Aide	0	1	1
		Total	0	2	2
0402	Human Resources				
	4020 Human Resources	MAA Junior HR Generalist	0	1	1
	4020 Human Resources	UAW HR Customer Svc Rep	0	1	1

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	4020 Human Resources	UAW HR & Benefits Assitant	0	1	1
	4020 Human Resources	MAA Career Development, Leadershi	0	0	0
	4020 Human Resources	UAW HR Associate	1	0	-1
	4020 Human Resources	MAA Benefits Specialist	1	0	-1
	4020 Human Resources	UAW HR Processing Tech	1	0	-1
		Total	3	3	0
0501	Mayor's Office				
	1200 Economic Development	MAA Project Manager	0	1	1
	1200 Economic Development	MAA Economic Dev Analyst	1	0	-1
		Total	1	1	0
0555	Government Services				
	5050 Town and City Clerk	UAW Index Clerk	4	5	1
		Total	4	5	1
		Grand Total General Fund	417	430	13

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

			FY 22/23	FY 23/24	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 2850 (0029) Parking Fund					
0216	Transportation, Traffic & Parking				
	2139 Parking	UE Traffic Viol Officer - 40	6	2	-4
	2139 Parking	MAA Deputy Bur Chief- Trans,Traffic,	1	0	-1
	2139 Parking	UE Traffic Viol Officer - 37.5	0	4	4
Total			7	6	-1
Grand Total Parking Fund			7	6	-1

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 22/23	FY 23/24	
			Pos Count	Pos Count	Pos Variance
Fund: 6001 (0033) Water Pollution Control Authority					
0240	Water Pollution Control				
	2400 WPCA Administration	UAW Procurement Coordinator-WPC	0	1	1
	2400 WPCA Administration	MAA Accountant	1	0	-1
	2400 WPCA Administration	UAW Account Clerk II	1	0	-1
	2400 WPCA Administration	UAW Admin Account Clerk	1	2	1
	2400 WPCA Administration	MAA Finance Manager-WPCA	0	1	1
	2400 WPCA Administration	UAW Procurement Coordinator	1	0	-1
	2411 Process Control	TEA Plant Operator II - WPCA	2	3	1
	2411 Process Control	TEA Plant Operator-WPCA 40	1	0	-1
	2411 Process Control	TEA Plant Operator I - WPCA	4	5	1
	2413 Sludge Processing and Disposal	TEA Plant Operator I - WPCA	2	3	1
	2413 Sludge Processing and Disposal	TEA Plant Operator II - WPCA	0	1	1
	2413 Sludge Processing and Disposal	TEA Operator-in-Training WPCA	3	0	-3
	2422 Equipment Maintenance	TEA Master Mech-Water Poll Contrl	1	0	-1
	2422 Equipment Maintenance	TEA Mechanic I (Level) II	0	1	1
	2422 Equipment Maintenance	TEA Mechanic II	0	1	1
	2422 Equipment Maintenance	TEA Mechanic I (Level) I	0	1	1
	2422 Equipment Maintenance	TEA Maintenance Mechanic 40	2	0	-2
	2422 Equipment Maintenance	TEA Mechanic-in-Training-WPCA	1	0	-1
	2422 Equipment Maintenance	TEA Lead Mechanic	0	1	1
	2423 Pump Station Maintenance	TEA Mechanic II	0	1	1
	2423 Pump Station Maintenance	TEA Maintenance Mechanic 40	2	0	-2
	2423 Pump Station Maintenance	TEA Mechanic-in-Training-WPCA	1	0	-1
	2423 Pump Station Maintenance	TEA Lead Mechanic	0	1	1
	2423 Pump Station Maintenance	TEA Mechanic I (Level) II	0	1	1
	2424 Sanitary Sewer Maintenance	TEA Mech-in-Training WPCA	0	1	1
	2424 Sanitary Sewer Maintenance	TEA Mechanic I (Level) II	0	1	1
	2424 Sanitary Sewer Maintenance	TEA Mechanic I (Level) I	0	2	2
	2424 Sanitary Sewer Maintenance	TEA Lead Mechanic	0	1	1

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

			FY 22/23	FY 23/24	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 6001 (0033) Water Pollution Control Authority					
	2424 Sanitary Sewer Maintenance	TEA Maintenance Mechanic 40	4	0	-4
	2424 Sanitary Sewer Maintenance	TEA Mechanic-in-Training-WPCA	1	0	-1
Total			28	28	0
Grand Total Water Pollution Control Authority			28	28	0

Fiscal Year 2023/2024 - Full Time Salary Variance Report (Appendix C)

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			FY 22/23	FY 23/24	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 6005 (0043) E. G. Brennan Golf Course					
0261	E. G. Brennan Golf Course				
	2611 E. G. Brennan Maintenance	UE Groundskeeper	0	3	3
	2611 E. G. Brennan Maintenance	UE Laborer 37.5	3	0	-3
Total			3	3	0
Grand Total E. G. Brennan Golf Course			3	3	0

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP	AFCO		0	0	1	156,620	0	0	0	0	0	0	0	0	0.0%
UAW	ACT	Account Clerk - Tax	5	312,228	5	319,651	5	319,651	5	319,651	5	319,651	0	7,423	2.4%
UAW	C006	Account Clerk I	2	117,571	1	62,530	1	62,530	1	62,530	1	62,530	-1	-55,041	-46.8%
UAW	C009	Account Clerk II	3	202,783	3	201,750	3	201,750	3	201,750	3	201,750	0	-1,033	-0.5%
MAA	C004	Accountant	2	274,636	2	275,390	2	275,390	2	275,390	2	275,390	0	754	0.3%
UAW	C1058	Accounting Specialist C105	1	68,690	1	69,900	1	69,900	1	69,900	1	69,900	0	1,210	1.8%
UAW	C1037	Adm Coord-Town/City Clk	1	76,619	1	78,480	1	78,480	1	78,480	1	78,480	0	1,861	2.4%
UAW	C1025	Adm Coord-EMD Qual Assur	1	74,604	1	74,320	1	74,320	1	74,320	1	74,320	0	-284	-0.4%
UAW	C987	Admin Account Clerk	2	140,256	2	142,771	2	142,771	2	142,771	2	142,771	0	2,515	1.8%
MAA	AAPS	Admin Assistant-PSHW	1	81,717	0	0	0	0	0	0	0	0	-1	-81,717	-100.0%
MAA	C911	Admin Asst Land Use	1	96,371	1	96,600	1	96,600	1	96,600	1	96,600	0	229	0.2%
MAA	C1027	Admin Asst Off of Oper	1	92,688	1	96,600	1	96,600	1	96,600	1	96,600	0	3,912	4.2%
UAW	C995	Admin Asst-Fire	0	0	1	79,797	1	79,797	1	79,797	1	79,797	1	79,797	100.0%
MAA	C995	Admin Asst-Fire	1	96,371	0	0	0	0	0	0	0	0	-1	-96,371	-100.0%
UAW	C2000	Admin Clerk - Bd of Reps	1	70,066	1	69,900	1	69,900	1	69,900	1	69,900	0	-166	-0.2%
UAW	C1070	Admin Coord Office of Ops	1	73,723	1	74,344	1	74,344	1	74,344	1	74,344	0	621	0.8%
UAW	C1015	Admin Coordinator OPM	1	79,451	0	0	0	0	0	0	0	0	-1	-79,451	-100.0%
MAA	C866	Administrative Officer	1	115,433	0	0	0	0	0	0	0	0	-1	-115,433	-100.0%
MAA	AOPH	Administrative Officer PSH	0	0	1	98,006	1	98,006	1	98,006	1	98,006	1	98,006	100.0%
UAW	ADS	Administrative Specialist	1	80,001	1	79,697	1	79,697	1	79,697	1	79,697	0	-304	-0.4%
MAA	ADSU	Administrative Supervisor-	1	95,910	1	104,168	1	104,168	1	104,168	1	104,168	0	8,258	8.6%
MAA	ASF	Administrative Supervisor-	0	0	1	108,988	1	108,988	1	108,988	1	108,988	1	108,988	100.0%
MAA	APRN	Advanced Practice Reg Nu	1	124,305	1	129,585	1	129,585	1	129,585	1	129,585	0	5,280	4.2%
MAA	C035	Animal Control Mgr	1	85,279	1	85,481	1	85,481	1	85,481	1	85,481	0	202	0.2%
UAW	AFT	Apprentice/Facility Techni	0	0	6	241,668	0	0	0	0	0	0	0	0	0.0%
UAW	ATCA	Arborist/Tree Climber Assi	0	0	1	53,378	0	0	0	0	0	0	0	0	0.0%
UAW	C039	Assess Insp Pers Prop	2	148,958	2	148,390	2	148,390	2	148,390	2	148,390	0	-568	-0.4%
UAW	C036	Assessment Inspector	1	63,816	1	65,357	1	65,357	1	65,357	1	65,357	0	1,541	2.4%
MAA	C040	Assessor	1	155,599	1	155,968	1	155,968	1	155,968	1	155,968	0	369	0.2%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C114	Cashier	3	170,819	3	165,325	3	165,325	3	165,325	3	165,325	0	-5,494	-3.2%
	CBED	Chargeback Extra Duty	0	-425,552	0	-347,029	0	-347,029	0	-347,029	0	-347,029	0	78,523	-18.5%
	CBNBE	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPRN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPUN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	CCOF	Chief Citation Officer	1	137,568	1	137,895	1	137,895	1	137,895	1	137,895	0	327	0.2%
PP	CDO	Chief Digital Officer	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
PP	C993	Chief of Staff	1	160,750	1	184,292	1	184,292	1	184,292	1	184,292	0	23,542	14.6%
	CBFPF	CHRGBK (to)/fr Parking Fu	0	-139,647	0	-223,612	0	-223,612	0	-223,612	0	-223,612	0	-83,965	60.1%
	CBM	CHRGBK (to)/from Marina	0	-45,240	0	-59,151	0	-59,151	0	-59,151	0	-59,151	0	-13,911	30.7%
	CBE	CHRGBK to BOE	0	-2,140,788	0	-2,282,619	0	-2,282,619	0	-2,282,619	0	-2,282,619	0	-141,831	6.6%
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-736,810	0	-778,504	0	-778,504	0	-778,504	0	-778,504	0	-41,694	5.7%
MAA	C142	City Engineer	1	174,961	1	175,377	1	175,377	1	175,377	1	175,377	0	416	0.2%
MAA	C910	Client Server Adm	1	137,968	1	138,295	1	138,295	1	138,295	1	138,295	0	327	0.2%
UE	C159	Collection Driver	17	990,940	17	1,141,436	17	1,141,436	17	1,141,436	17	1,141,436	0	150,496	15.2%
UE	C1041	Collection Driver II	4	268,892	4	297,808	4	297,808	4	297,808	4	297,808	0	28,916	10.8%
UAW	C974	Comm/Res Analyst	1	83,554	1	90,313	1	90,313	1	90,313	1	90,313	0	6,759	8.1%
UAW	C163	Commercial Appraiser	2	163,679	2	160,341	2	160,341	2	160,341	2	160,341	0	-3,338	-2.0%
UAW	CCI	Commercial Construction I	0	0	1	95,436	1	95,436	0	-15,203	0	-15,203	0	-15,203	100.0%
MAA	C150	Computer Sys Admin-ECC	1	121,643	1	121,933	1	121,933	1	121,933	1	121,933	0	290	0.2%
UAW	C155	Computer Technician	7	640,571	6	573,806	6	573,806	6	573,806	6	573,806	-1	-66,765	-10.4%
UAW	C985	Construction Bldg Insp	6	558,095	6	563,820	6	563,820	6	563,820	6	563,820	0	5,725	1.0%
UAW	C878	Construction Manager	2	257,148	2	250,418	2	250,418	2	250,418	2	250,418	0	-6,730	-2.6%
MAA	C892	Contract Compl Officer	1	108,080	1	108,338	1	108,338	1	108,338	1	108,338	0	258	0.2%
MAA	C166	Controllor	1	174,761	1	175,177	1	175,177	1	175,177	1	175,177	0	416	0.2%
MAA	C982A	Coord Insp Plan Rev Eng	2	274,186	2	274,840	2	274,840	2	274,840	2	274,840	0	654	0.2%
MAA	C170	Coord Insp&Plan Review 3	1	115,133	1	130,235	1	130,235	1	130,235	1	130,235	0	15,102	13.1%
MAA	CMPR	Coordinator of Major Proj	1	119,559	1	129,585	1	129,585	1	129,585	1	129,585	0	10,026	8.4%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C174	Crew Chief (Traffic)	1	66,351	1	66,099	1	66,099	1	66,099	1	66,099	0	-252	-0.4%
UAW	C179	Custodian (UAW)	8	487,046	9	548,004	9	548,004	9	548,004	9	548,004	1	60,958	12.5%
UAW	C171	Customer Service Spec	3	198,854	4	263,094	4	263,094	4	263,094	4	263,094	1	64,240	32.3%
MAA	CSCM	Cyber Security / Cloud Ma	0	0	1	158,360	1	158,360	1	158,360	1	158,360	1	158,360	100.0%
PP	CSCM	Cyber Security / Cloud Ma	1	153,522	0	0	0	0	0	0	0	0	-1	-153,522	-100.0%
UAW	DAR	Data Administrator	1	79,451	0	0	0	0	0	0	0	0	-1	-79,451	-100.0%
MAA	C188	Database Admin	1	137,468	1	137,895	1	137,895	1	137,895	1	137,895	0	427	0.3%
MAA	C972	Deputy Assessor	1	121,690	1	126,978	1	126,978	1	126,978	1	126,978	0	5,288	4.3%
PP	C872	Deputy Corp Counsel	1	176,768	1	180,038	1	180,038	1	180,038	1	180,038	0	3,270	1.8%
PP	DDO	Deputy Dir of Operations	1	162,552	1	165,653	1	165,653	1	165,653	1	165,653	0	3,101	1.9%
FIR	C205	Deputy Fire Chief	5	638,560	5	630,148	5	630,148	5	630,148	5	630,148	0	-8,412	-1.3%
FIR	C203	Deputy Fire Marshal	9	903,964	9	898,589	9	898,589	9	898,589	9	898,589	0	-5,375	-0.6%
MAA	C204	Deputy Reg Voters	2	159,426	2	159,806	2	159,806	2	159,806	2	159,806	0	380	0.2%
UAW	DPTC	Deputy Town Clerk	1	84,810	1	86,846	1	86,846	1	86,846	1	86,846	0	2,036	2.4%
MAA	C193	Desktop Admin Mgr	1	122,293	1	122,583	1	122,583	1	122,583	1	122,583	0	290	0.2%
UAW	C195	Desktop Technician	1	80,097	2	156,795	2	156,795	2	156,795	2	156,795	1	76,698	95.8%
MAA	C969	Dir Mandated Services	1	105,858	1	93,426	1	93,426	1	93,426	1	93,426	0	-12,432	-11.7%
MAA	C216	Dir Nursing Serv (HLTH) C2	1	137,654	1	143,657	1	143,657	0	0	0	0	-1	-137,654	-100.0%
PP	C236	Dir of Administration	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
PP	C226	Dir of Economic Devel	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
PP	C1030	Dir of Emerg Comm Ctr	1	135,951	1	138,544	1	138,544	1	138,544	1	138,544	0	2,593	1.9%
PP	C235	Dir of Legal Affairs	1	180,843	1	184,292	1	184,292	1	184,292	1	184,292	0	3,449	1.9%
MAA	DTRC	Dir of Tax & Revenue Colle	1	155,499	1	155,968	1	155,968	1	155,968	1	155,968	0	469	0.3%
PP	C197	Dir Pub Safety Hlth&Welfr	1	181,193	1	184,942	1	184,942	1	184,942	1	184,942	0	3,749	2.1%
PP	C210	Director Human Resources	1	171,418	1	174,688	1	174,688	1	174,688	1	174,688	0	3,270	1.9%
MAA	DFS	Director of Facilities & Sus	0	0	1	143,657	1	143,657	1	143,657	1	143,657	1	143,657	100.0%
PP	C214	Director of Health	1	171,418	1	155,826	1	155,826	1	155,826	1	155,826	0	-15,592	-9.1%
MAA	DLUA	Director of Land Use Admi	0	0	1	155,968	1	155,968	1	155,968	1	155,968	1	155,968	100.0%
PP	C234	Director of Operations	1	170,795	1	184,292	1	184,292	1	184,292	1	184,292	0	13,497	7.9%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	DPR	Director of Parks and Recr	0	0	1	155,668	1	155,668	1	155,668	1	155,668	1	155,668	100.0%
MAA	C1009	Director of Social Services	1	121,993	1	122,383	1	122,383	1	122,383	1	122,383	0	390	0.3%
MAA	C230	Director-Youth Serv Bur	1	108,630	1	122,583	1	122,583	1	122,583	1	122,583	0	13,953	12.8%
PP	DEIO	Diversity, Equity, Inclusion	1	152,370	1	174,688	1	174,688	1	174,688	1	174,688	0	22,318	14.6%
MAA	DRMM	Division Road Maint Mgr	1	155,299	1	155,668	1	155,668	1	155,668	1	155,668	0	369	0.2%
MAA	C984	Divisional Finance Mgr	1	146,170	1	146,517	1	146,517	1	146,517	1	146,517	0	347	0.2%
MAA	C1021	Economic Dev Analyst	1	92,038	0	0	0	0	0	0	0	0	-1	-92,038	-100.0%
UAW	C239	Electrical Inspector	2	180,935	2	180,772	2	180,772	2	180,772	2	180,772	0	-163	-0.1%
UAW	EBA	Employee Benefits Admini	1	88,172	1	95,421	1	95,421	1	95,421	1	95,421	0	7,249	8.2%
MAA	C948	Energy/Utility Manager	1	129,827	1	115,084	1	115,084	1	115,084	1	115,084	0	-14,743	-11.4%
UAW	C937	Environmental Analyst	3	255,122	3	263,377	3	263,377	3	263,377	3	263,377	0	8,255	3.2%
UAW	EEOF	Environmental Enforceme	1	73,104	1	69,384	1	69,384	1	69,384	1	69,384	0	-3,720	-5.1%
UAW	C333	Equip Mechanic/UAW	1	70,557	1	70,289	1	70,289	1	70,289	1	70,289	0	-268	-0.4%
UE	C332	Equipment Mechanic 37.5	10	648,681	5	356,630	5	356,630	5	356,630	5	356,630	-5	-292,051	-45.0%
UE	ESW	Eviction Storage Worker	0	0	1	59,124	1	59,124	1	59,124	1	59,124	1	59,124	100.0%
MAA	C344	Exec Asst-Corp Counsel	1	108,530	1	108,888	1	108,888	1	108,888	1	108,888	0	358	0.3%
MAA	C346	Exec Dir Envir Prot Bd	1	126,676	1	137,245	1	137,245	1	137,245	1	137,245	0	10,569	8.3%
UAW	C350	Executive Secretary	5	364,310	4	281,669	4	281,669	4	281,669	4	281,669	-1	-82,641	-22.7%
MAA	FMS	Facilities Maintenance Sup	0	0	2	203,778	1	101,889	0	0	0	0	0	0	0.0%
UAW	FMT	Facilities Maintenance Tec	1	56,879	0	0	0	0	0	0	0	0	-1	-56,879	-100.0%
UE	C356	Field Operator 37.5	1	68,282	1	75,612	1	75,612	1	75,612	1	75,612	0	7,330	10.7%
FIR	C368	Fire Captain	30	3,330,446	30	3,326,886	30	3,326,886	30	3,326,886	30	3,326,886	0	-3,560	-0.1%
PP	C369	Fire Chief	1	176,118	1	179,388	1	179,388	1	179,388	1	179,388	0	3,270	1.9%
FIR	C374	Fire Lieutenant	29	2,776,981	29	2,775,428	29	2,775,428	29	2,775,428	29	2,775,428	0	-1,553	-0.1%
FIR	C963	Fire Marshal	1	132,770	1	132,279	1	132,279	1	132,279	1	132,279	0	-491	-0.4%
FIR	C371	Firefighter	179	14,552,151	179	14,201,749	179	14,201,749	179	14,201,749	179	14,201,749	0	-350,402	-2.4%
MAA	C377	Fleet Foreman	1	102,753	1	102,996	1	102,996	1	102,996	1	102,996	0	243	0.2%
MAA	C375	Fleet Manager	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369	0.2%
UAW	C399	GIS Analyst	1	90,110	1	92,283	1	92,283	1	92,283	1	92,283	0	2,173	2.4%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C400	GIS Coordinator	1	120,620	1	120,260	1	120,260	1	120,260	1	120,260	0	-360	-0.3%
UAW	C930	GIS Technician	1	70,969	1	72,673	1	72,673	1	72,673	1	72,673	0	1,704	2.4%
UAW	C404	Grants Accts Analyst	1	80,101	1	79,797	1	79,797	1	79,797	1	79,797	0	-304	-0.4%
UAW	C406	Grants Coordinator	1	85,335	1	91,036	1	91,036	1	91,036	1	91,036	0	5,701	6.7%
MAA	C402	Grants Officer	1	140,213	1	146,167	1	146,167	1	146,167	1	146,167	0	5,954	4.2%
UAW	C403	Grants Technician	1	71,447	1	74,728	1	74,728	1	74,728	1	74,728	0	3,281	4.6%
UAW	C407	Head Cashier	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
UAW	C415	Head Custodian I (UAW)	3	240,303	3	239,391	3	239,391	3	239,391	3	239,391	0	-912	-0.4%
MAA	HBPC	Health Behavior, Promotio	1	105,858	1	110,344	1	110,344	1	110,344	1	110,344	0	4,486	4.2%
UE	HDM	Heavy Duty Mechanics	0	0	6	497,633	6	497,633	6	497,633	6	497,633	6	497,633	100.0%
UE	C340	Heavy Equip Operator	44	2,606,139	43	3,219,653	43	3,219,653	43	3,219,653	43	3,219,653	-1	613,514	23.5%
MAA	HCOR	Housing Coord	0	0	1	101,889	1	101,889	0	0	0	0	0	0	0.0%
MAA	HPMR	Housing Planning Manage	0	0	1	121,980	1	121,980	1	121,980	1	121,980	1	121,980	100.0%
UAW	HRBA	HR & Benefits Analyst	1	92,565	1	108,785	1	108,785	1	108,785	1	108,785	0	16,220	17.5%
UAW	HRAS	HR & Benefits Assitant	0	0	1	90,163	1	90,163	1	90,163	1	90,163	1	90,163	100.0%
UAW	C862	HR Assistant	1	73,668	1	72,821	1	72,821	1	72,821	1	72,821	0	-847	-1.1%
UAW	C1068	HR Associate	1	68,663	0	0	0	0	0	0	0	0	-1	-68,663	-100.0%
UAW	HRCSS	HR Customer Svc Rep	0	0	1	70,309	1	70,309	1	70,309	1	70,309	1	70,309	100.0%
MAA	HRISM	HR Info Systems Manager	1	146,370	1	146,717	1	146,717	1	146,717	1	146,717	0	347	0.2%
UAW	C1044	HR Processing Tech	1	83,480	0	0	0	0	0	0	0	0	-1	-83,480	-100.0%
UAW	C881	HRIS Assistant	1	79,997	1	75,918	1	75,918	1	75,918	1	75,918	0	-4,079	-5.1%
UAW	C940	Income & Expense Analyst	1	91,110	1	90,763	1	90,763	1	90,763	1	90,763	0	-347	-0.4%
UAW	C454	Index Clerk	4	281,178	5	344,182	5	344,182	5	344,182	5	344,182	1	63,004	22.4%
MAA	C1045	Inf Tech Supv P&PSD	1	112,501	1	112,769	1	112,769	1	112,769	1	112,769	0	268	0.2%
MAA	IM	Information Manager	0	0	2	234,324	2	234,324	2	234,324	2	234,324	2	234,324	100.0%
MAA	C455	Information Serv Director	1	164,853	1	165,244	1	165,244	1	165,244	1	165,244	0	391	0.2%
MAA	ITPM	Information Technology Pr	1	136,918	0	0	0	0	0	0	0	0	-1	-136,918	-100.0%
UAW	C456	Inspector I	2	136,023	2	139,305	2	139,305	2	139,305	2	139,305	0	3,282	2.4%
UAW	C459	Inspector II	10	834,137	10	901,373	10	901,373	10	901,373	10	901,373	0	67,236	8.1%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C461	Inspector III	1	59,805	1	110,056	1	110,056	1	110,056	1	110,056	0	50,251	84.0%
MAA	C976	Internal Auditor	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%
MAA	C919	Junior Accountant	2	192,642	1	96,500	1	96,500	1	96,500	1	96,500	-1	-96,142	-49.9%
UAW	JBA	Junior Budget Analyst	0	0	1	68,269	1	68,269	0	0	0	0	0	0	0.0%
MAA	JHRG	Junior HR Generalist	0	0	2	170,254	2	170,254	1	85,137	1	85,137	1	85,137	100.0%
MAA	C472	Lab Dir-Health	1	137,268	1	137,595	1	137,595	1	137,595	1	137,595	0	327	0.2%
UAW	C476	Lab Tech-Health	1	85,235	1	84,911	1	84,911	1	84,911	1	84,911	0	-324	-0.4%
PP	C484B	Labor Rel Spec C484B	1	162,552	1	165,652	1	165,652	1	165,652	1	165,652	0	3,100	1.9%
UE	C479	Laborer 37.5	37	1,973,024	34	2,002,407	34	2,002,407	34	2,002,407	34	2,002,407	-3	29,383	1.5%
MAA	C490	Land Use Admin Officer	1	137,568	0	0	0	0	0	0	0	0	-1	-137,568	-100.0%
MAA	C918	Land Use Bureau Chief	1	164,303	1	164,694	1	164,694	1	164,694	1	164,694	0	391	0.2%
UAW	C1016	Land Use Clerk	1	61,321	0	0	0	0	0	0	0	0	-1	-61,321	-100.0%
UAW	LUII	Land Use Clerk II	0	0	1	69,250	1	69,250	1	69,250	1	69,250	1	69,250	100.0%
UAW	C492	Land Use Inspector	2	195,172	3	291,192	3	291,192	3	291,192	3	291,192	1	96,020	49.2%
MAA	C487	Landscape Specialist	2	194,988	2	199,305	2	199,305	2	199,305	2	199,305	0	4,317	2.2%
UE	C2045	Lead Heavy Equipment Op	0	0	1	84,464	1	84,464	1	84,464	1	84,464	1	84,464	100.0%
UAW	C1012A	Lead Traffic Sig Tech	1	97,586	1	109,214	1	109,214	1	109,214	1	109,214	0	11,628	11.9%
PP	C999	Legislative Officer	1	144,820	1	147,583	1	147,583	1	147,583	1	147,583	0	2,763	1.9%
UE	LPEM	Light Duty & Power Equip	0	0	1	55,429	1	55,429	0	0	0	0	0	0	0.0%
UAW	C507	Maintenance Worker	15	839,456	15	835,862	15	835,862	15	835,862	15	835,862	0	-3,594	-0.4%
MAA	C847	Management Analyst 37.5	2	243,736	1	137,245	1	137,245	1	137,245	1	137,245	-1	-106,491	-43.7%
MAA	C865	Manager of App Support	1	146,370	1	146,717	1	146,717	1	146,717	1	146,717	0	347	0.2%
MAA	MPHP	Manager of Public Health	0	0	1	121,980	1	121,980	1	121,980	1	121,980	1	121,980	100.0%
UE	C891A	Master Mechanic Welder	4	304,626	4	353,366	4	353,366	4	353,366	4	353,366	0	48,740	16.0%
UE	C905	Master Mech-Fire Equip	2	172,122	2	190,866	2	190,866	2	190,866	2	190,866	0	18,744	10.9%
PP	C547	Mayor	1	192,186	1	196,509	1	196,509	1	196,509	1	196,509	0	4,323	2.2%
FIR	C551	Mechanical Supv-Fire	1	108,731	1	108,819	1	108,819	1	108,819	1	108,819	0	88	0.1%
UAW	C504	Mt II-Carpenter/UAW	2	160,002	2	159,494	2	159,494	2	159,494	2	159,494	0	-508	-0.3%
UAW	C509	Mt II-Electrician/UAW 35	3	213,270	2	170,356	2	170,356	2	170,356	2	170,356	-1	-42,914	-20.1%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C519A	Mt II-Plumber/UAW	1	85,403	2	163,403	2	163,403	2	163,403	2	163,403	1	78,000	91.3%
UAW	C889A	Mt Trdwork II-HVAC Tech	1	85,303	1	84,978	1	84,978	1	84,978	1	84,978	0	-325	-0.4%
MAA	C552	Network Administrator	1	117,257	1	127,528	1	127,528	1	127,528	1	127,528	0	10,271	8.8%
UAW	OAH	Office Assistant-Health	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	OSDA	Office Supervisor - Data A	1	95,910	1	100,145	1	100,145	1	100,145	1	100,145	0	4,235	4.4%
UAW	C558	Office Support Specialist	12	696,330	11	637,943	10	581,282	10	581,282	10	581,282	-2	-115,048	-16.5%
MAA	C990	Oper Mgr-Parks & Fac	1	154,949	0	0	0	0	0	0	0	0	-1	-154,949	-100.0%
MAA	C851	Operations Foreman	1	98,824	1	102,996	1	102,996	1	102,996	1	102,996	0	4,172	4.2%
MAA	C577	Operations Foreman 37.5	1	102,653	1	102,896	1	102,896	1	102,896	1	102,896	0	243	0.2%
MAA	C952	Operations Foreman 40	2	205,806	2	206,392	2	206,392	2	206,392	2	206,392	0	586	0.3%
MAA	C581	Operations Prog Spec II	1	105,858	1	114,756	1	114,756	1	114,756	1	114,756	0	8,898	8.4%
MAA	C951	Operations Supervisor 40	6	712,401	6	723,313	6	723,313	6	723,313	6	723,313	0	10,912	1.5%
UAW	OPMC	OPM Coordinator	0	0	1	90,386	1	90,386	1	90,386	1	90,386	1	90,386	100.0%
PP	C097	OPM Director	1	161,578	1	174,688	1	174,688	1	174,688	1	174,688	0	13,110	8.1%
UAW	C574	Outreach Coordinator	2	156,208	2	158,244	2	158,244	2	158,244	2	158,244	0	2,036	1.3%
UAW	C572A	Outreach Worker	1	53,583	1	53,378	1	53,378	0	0	0	0	-1	-53,583	-100.0%
UAW	C573	Paralegal	2	158,711	2	156,853	2	156,853	2	156,853	2	156,853	0	-1,858	-1.2%
UAW	C957	Payroll Assistant	1	80,097	1	79,793	1	79,793	1	79,793	1	79,793	0	-304	-0.4%
MAA	PBM	Performance Budget Man	0	0	1	94,906	0	0	0	0	0	0	0	0	0.0%
UAW	C594	Permit Clerk	3	198,369	3	199,467	3	199,467	3	199,467	3	199,467	0	1,098	0.6%
UAW	PTECH	Permit Technician	3	202,985	4	269,987	3	205,911	3	205,911	3	205,911	0	2,926	1.4%
MAA	PA	Planning Analyst	1	108,053	1	108,310	1	108,310	1	108,310	1	108,310	0	257	0.2%
UAW	C612	Police Aide	10	540,045	12	713,699	12	713,699	12	713,699	12	713,699	2	173,654	32.2%
POL	C616	Police Captain	8	1,065,678	8	1,066,370	8	1,066,370	8	1,066,370	8	1,066,370	0	692	0.1%
PP	C617	Police Chief	1	171,418	1	174,688	1	174,688	1	174,688	1	174,688	0	3,270	1.9%
UAW	C618	Police Clerk-Matron	1	55,003	0	0	0	0	0	0	0	0	-1	-55,003	-100.0%
POL	C625	Police Lieutenant	9	1,062,871	9	1,057,902	9	1,057,902	9	1,057,902	9	1,057,902	0	-4,969	-0.5%
POL	C629	Police Officer	217	18,328,569	217	18,165,747	217	18,165,747	217	18,165,747	217	18,165,747	0	-162,822	-0.9%
POL	C631	Police Sergeant	50	5,136,780	50	5,061,806	50	5,061,806	50	5,061,806	50	5,061,806	0	-74,974	-1.5%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C1072	Principal HR Generalist	2	260,554	2	261,170	2	261,170	2	261,170	2	261,170	0	616	0.2%
MAA	C638	Principal Planner	1	136,918	1	137,245	1	137,245	1	137,245	1	137,245	0	327	0.2%
UAW	C1006	Printing/Mail Tech II	1	69,907	1	69,989	1	69,989	1	69,989	1	69,989	0	82	0.1%
MAA	PROAC	Project Accountant	1	137,418	1	137,745	1	137,745	1	137,745	1	137,745	0	327	0.2%
MAA	PADA	Project Accountant-Data A	1	126,676	1	131,964	1	131,964	1	131,964	1	131,964	0	5,288	4.2%
MAA	PABOE	Project acct.- BOE School C	0	0	1	126,978	1	126,978	1	126,978	1	126,978	1	126,978	100.0%
MAA	C973	Project Manager	0	0	2	248,958	2	248,958	1	126,978	1	126,978	1	126,978	100.0%
DEN	C646	Pub Hlth Dental Hygien	3	206,786	3	207,494	3	207,494	3	207,494	3	207,494	0	708	0.3%
MAA	C1038	Pub Hlth Nurse II	1	108,730	1	108,988	1	108,988	1	108,988	1	108,988	0	258	0.2%
NUR	C653	Pub Hlth Nurse-42 Weeks	31	2,237,729	36	2,583,826	36	2,583,826	36	2,583,826	36	2,583,826	5	346,097	15.5%
NUR	C652	Pub Hlth Nurse-52 Weeks	6	515,869	3	256,695	3	256,695	3	256,695	3	256,695	-3	-259,174	-50.2%
DEN	C909	Public Health Dental Case	1	62,807	1	89,523	1	89,523	1	89,523	1	89,523	0	26,716	42.5%
UAW	C647	Public Health Educator	0	0	1	58,959	1	58,959	1	58,959	1	58,959	1	58,959	100.0%
MAA	C1035	Public Health Nurse III-PH	1	116,957	1	121,933	1	121,933	1	121,933	1	121,933	0	4,976	4.3%
MAA	C1023	Public Safety Analyst C102	1	97,501	1	101,645	1	101,645	1	101,645	1	101,645	0	4,144	4.3%
UAW	C663	Public Safety Disp I	31	2,535,437	29	2,372,256	29	2,372,256	27	2,229,308	27	2,229,308	-4	-306,129	-12.1%
UAW	C665	Public Safety Disp II	0	0	4	387,398	4	387,398	4	387,401	4	387,401	4	387,401	100.0%
MAA	PSDS	Public Safety Dispatch Sup	0	0	5	509,445	5	509,445	0	0	0	0	0	0	0.0%
MAA	C667B	Purchasing Manager	1	137,868	1	147,117	1	147,117	1	147,117	1	147,117	0	9,249	6.7%
UAW	C670	Recreation Leader	1	61,052	1	60,807	1	60,807	1	60,807	1	60,807	0	-245	-0.4%
UAW	C674	Recreation Supervisor	1	74,154	1	73,870	1	73,870	1	73,870	1	73,870	0	-284	-0.4%
MAA	C994	Reg Comp&Adm Offcr-Ops	1	129,627	1	129,935	1	129,935	1	129,935	1	129,935	0	308	0.2%
MAA	C1022	Retirement Ben Spec C102	1	88,479	1	92,257	1	92,257	1	92,257	1	92,257	0	3,778	4.3%
MAA	REVA	Revenue Accountant	0	0	1	115,406	1	115,406	1	115,406	1	115,406	1	115,406	100.0%
MAA	SB	Senior Buyer	0	0	1	112,769	1	112,769	1	112,769	1	112,769	1	112,769	100.0%
MAA	SHC	Senior Head Cashier	1	82,417	1	86,177	1	86,177	1	86,177	1	86,177	0	3,760	4.6%
MAA	SIM	Senior Information Manag	1	124,305	0	0	0	0	0	0	0	0	-1	-124,305	-100.0%
UAW	C998	Senior Paralegal	1	96,783	1	90,411	1	90,411	1	90,411	1	90,411	0	-6,372	-6.6%
UAW	SPSS	Senior Parts and Supply Sp	1	70,197	1	71,885	1	71,885	1	71,885	1	71,885	0	1,688	2.4%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C593A	Senior Payroll Manager	1	146,470	1	146,817	1	146,817	1	146,817	1	146,817	0	347	0.2%
MAA	C725	Signal System Engineer	1	60,612	1	126,978	1	126,978	1	126,978	1	126,978	0	66,366	109.5%
UAW	C888	Software Technician	6	624,972	7	704,565	7	704,565	7	704,565	7	704,565	1	79,593	12.7%
UAW	C912	Spec Proj Coord	3	215,560	3	216,802	3	216,802	3	216,802	3	216,802	0	1,242	0.6%
PP	C873	Special Asst to the Mayor	5	534,209	5	560,432	5	560,432	5	560,432	5	560,432	0	26,223	4.9%
MAA	C991	Sr Adm Asst to Mayor	1	115,133	1	115,406	1	115,406	1	115,406	1	115,406	0	273	0.2%
MAA	C950	Sr. Construction Manager	1	146,370	1	146,817	1	146,817	1	146,817	1	146,817	0	447	0.3%
UAW	C1053	Staff Acctability Spec C105	1	74,482	1	74,196	1	74,196	1	74,196	1	74,196	0	-286	-0.4%
UAW	C731	Staff Engineer	2	218,009	2	203,288	2	203,288	2	203,288	2	203,288	0	-14,721	-6.8%
PP	SPR	Superntdnt of Parks & Rec	1	0	0	0	0	0	0	0	0	0	-1	0	0.0%
MAA	C746A	Supt of Recreation	1	0	0	0	0	0	0	0	0	0	-1	0	0.0%
MAA	C755A	Supv of Solid Waste	1	156,099	1	156,468	1	156,468	1	156,468	1	156,468	0	369	0.2%
MAA	C765	Supv of Vehicle Mtce	1	115,033	1	115,406	1	115,406	1	115,406	1	115,406	0	373	0.3%
MAA	SUMG	Sustainability Manager	0	0	1	121,980	0	0	0	0	0	0	0	0	0.0%
UAW	SSA	System Support Analyst	0	0	1	77,307	1	77,307	1	77,307	1	77,307	1	77,307	100.0%
MAA	C887	Tech Field Service Mgr	1	137,468	1	137,795	1	137,795	1	137,795	1	137,795	0	327	0.2%
MAA	TMAE	Technical Management An	0	0	1	138,195	1	138,195	1	138,195	1	138,195	1	138,195	100.0%
MAA	C997	Time & Attendance Mgr	1	129,277	1	137,245	1	137,245	1	137,245	1	137,245	0	7,968	6.2%
PP	C812	Town Clerk	1	133,695	1	136,702	1	136,702	1	136,702	1	136,702	0	3,007	2.2%
UAW	C816	Traf Mtce Work-EQ Mech	1	70,557	1	70,289	1	70,289	1	70,289	1	70,289	0	-268	-0.4%
MAA	TRA	Traffic Analyst	1	52,726	1	106,110	1	106,110	1	106,110	1	106,110	0	53,384	101.2%
MAA	C811	Traffic Engineer	1	143,315	2	282,089	2	282,089	2	282,089	2	282,089	1	138,774	96.8%
UAW	C818	Traffic Signal Tech	2	149,590	2	151,434	2	151,434	2	151,434	2	151,434	0	1,844	1.2%
UE	TSLT	Traffic Signs and Lines Tec	0	0	4	263,632	4	263,632	4	263,632	4	263,632	4	263,632	100.0%
UAW	C819	Tree Climber	3	171,911	3	195,862	3	195,862	3	195,862	3	195,862	0	23,951	13.9%
UAW	TMS	Tree Maint Specialist	0	0	1	68,269	1	68,269	1	68,269	1	68,269	1	68,269	100.0%
MAA	VEF	Vehicle & Equipment Fore	1	102,753	1	102,996	1	102,996	1	102,996	1	102,996	0	243	0.2%
UAW	C1067	Volunteer Coordinator - A	0	0	1	53,519	1	53,519	1	53,519	1	53,519	1	53,519	100.0%
UAW	C860	Web/Intranet Specialist	1	103,962	1	94,971	1	94,971	1	94,971	1	94,971	0	-8,991	-8.6%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24				
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW	C845	Zoning Inspector	1	87,687	0	0	0	0	0	0	0	0	-1	-87,687	-100.0%
Total			1082	91,501,038	1126	96,899,066	1112	95,919,176	1093	94,013,086	1093	94,013,086	11	2,512,048	2.7%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2916 (0016) Anti-Blight

			FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24				
Union	Job ID	Job Title	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW	C573	Paralegal	1	71,118	1	72,824	1	72,824	1	72,824	1	72,824	0	1,706	2.4%
Total			1	71,118	1	72,824	1	72,824	1	72,824	1	72,824	0	1,706	2.4%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2800 (0024) Grants

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBGR	CHRGBK to GRANTS	0	623,310	0	665,004	0	665,004	0	665,004	0	665,004	0	41,694	6.7%
	NUR	C652 Pub Hlth Nurse-52 Weeks	1	88,723	1	90,485	1	90,485	1	90,485	1	90,485	0	1,762	2.0%
	UAW	C983 School Readiness Liaison	1	97,133	1	96,762	1	96,762	1	96,762	1	96,762	0	-371	-0.4%
Total			2	809,166	2	852,251	2	852,251	2	852,251	2	852,251	0	43,085	5.3%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2830 (0028) Marina Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBFPF	CHRGBK (to)/fr Parking Fu	0	45,240	0	59,151	0	59,151	0	59,151	0	59,151	0	13,911	30.7%
UAW	C546	Marina Supervisor	1	80,101	1	79,797	1	79,797	1	79,797	1	79,797	0	-304	-0.4%
Total			1	125,341	1	138,948	1	138,948	1	138,948	1	138,948	0	13,607	10.9%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2850 (0029) Parking Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C987	Admin Account Clerk	1	75,032	1	74,746	1	74,746	1	74,746	1	74,746	0	-286	-0.4%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP	C1004	Bureau Chief Transp,Traffi	1	185,774	1	174,688	1	174,688	1	174,688	1	174,688	0	-11,086	-6.0%
	CBCP	CHRGBK (to)/from Cashier	0	139,647	0	223,612	0	223,612	0	223,612	0	223,612	0	83,965	60.1%
MAA	DBC	Deputy Bur Chief- Trans,Tr	1	164,803	0	0	0	0	0	0	0	0	-1	-164,803	-100.0%
UAW	C507	Maintenance Worker	1	52,084	1	56,394	1	56,394	1	56,394	1	56,394	0	4,310	8.3%
UE	C925	Parking Meter Technician	3	178,509	3	210,825	3	210,825	3	210,825	3	210,825	0	32,316	18.1%
UE	C1018	Parking Operations Mgr	1	104,342	1	115,472	1	115,472	1	115,472	1	115,472	0	11,130	10.7%
UE	C814	Traffic Viol Officer - 37.5	0	0	4	275,500	4	275,500	4	275,500	4	275,500	4	275,500	100.0%
UE	C846	Traffic Viol Officer - 40	6	374,200	2	137,785	2	137,785	2	137,785	2	137,785	-4	-236,415	-63.2%
UE	C103	Traffic Viol Officer II	3	214,435	3	237,565	3	237,565	3	237,565	3	237,565	0	23,130	10.8%
Total			17	1,488,826	16	1,506,587	16	1,506,587	16	1,506,587	16	1,506,587	-1	17,761	1.2%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 6001 (0033) Water Pollution Control Authority

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C009	Account Clerk II	1	59,448	0	0	0	0	0	0	0	0	-1	-59,448	-100.0%
MAA	C004	Accountant	1	146,670	0	0	0	0	0	0	0	0	-1	-146,670	-100.0%
UAW	C987	Admin Account Clerk	1	74,932	2	139,230	2	139,230	2	139,230	2	139,230	1	64,298	85.8%
MAA	C899	Administration Manager	1	155,499	1	155,968	1	155,968	1	155,968	1	155,968	0	469	0.3%
MAA	C1013	Asst Plant Supervisor	1	129,277	1	115,084	1	115,084	1	115,084	1	115,084	0	-14,193	-11.0%
MAA	C996	Coll Sys Super-WPCA	1	130,127	1	130,435	1	130,435	1	130,435	1	130,435	0	308	0.2%
UAW	ETWPCA	Environm Tech-WPCA	2	132,628	2	137,757	2	137,757	2	137,757	2	137,757	0	5,129	3.9%
MAA	C986	Exec Director - WPCA	1	175,261	1	175,677	1	175,677	1	175,677	1	175,677	0	416	0.2%
MAA	FIMW	Finance Manager-WPCA	0	0	1	147,017	1	147,017	1	147,017	1	147,017	1	147,017	100.0%
UAW	C475	Lab Tech-WPCA	2	182,668	2	181,972	2	181,972	2	181,972	2	181,972	0	-696	-0.4%
TEA	LEME	Lead Mechanic	0	0	3	272,617	3	272,617	3	272,617	3	272,617	3	272,617	100.0%
TEA	C503	Maintenance Mechanic 40	8	571,663	0	0	0	0	0	0	0	0	-8	-571,663	-100.0%
TEA	C521	Master Mech-Water Poll C	1	83,075	0	0	0	0	0	0	0	0	-1	-83,075	-100.0%
TEA	MECH2	Mechanic II	0	0	2	85,075	2	85,075	2	85,075	2	85,075	2	85,075	100.0%
TEA	ME1L1	Mechanic I (Level) I	0	0	3	234,819	3	234,819	3	234,819	3	234,819	3	234,819	100.0%
TEA	ME1L2	Mechanic I (Level) II	0	0	3	235,515	3	235,515	3	235,515	3	235,515	3	235,515	100.0%
TEA	C945	Mechanic-in-Training-WPC	3	176,422	0	0	0	0	0	0	0	0	-3	-176,422	-100.0%
TEA	MTWPCA	Mech-in-Training WPCA	0	0	1	64,334	1	64,334	1	64,334	1	64,334	1	64,334	100.0%
UAW	C509	Mt II-Electrician/UAW 35	2	181,720	2	181,126	2	181,126	2	181,126	2	181,126	0	-594	-0.3%
TEA	COIT	Operator-in-Training WPC	3	174,847	0	0	0	0	0	0	0	0	-3	-174,847	-100.0%
UAW	C1028	Plant Chemist-WPCA	1	97,586	1	97,214	1	97,214	1	97,214	1	97,214	0	-372	-0.4%
TEA	C914	Plant Operator I - WPCA	6	391,888	8	559,367	8	559,367	8	559,367	8	559,367	2	167,479	42.7%
TEA	C915	Plant Operator II - WPCA	2	154,258	4	306,986	4	306,986	4	306,986	4	306,986	2	152,728	99.0%
TEA	C608	Plant Operator-WPCA 40	1	73,837	0	0	0	0	0	0	0	0	-1	-73,837	-100.0%
MAA	C929	Plant Supervisor - WPCA	1	136,918	1	142,581	1	142,581	1	142,581	1	142,581	0	5,663	4.1%
UAW	PC	Procurement Coordinator	1	87,476	0	0	0	0	0	0	0	0	-1	-87,476	-100.0%
UAW	WPCD	Procurement Coordinator-	0	0	1	80,961	1	80,961	1	80,961	1	80,961	1	80,961	100.0%
UAW	C1001	Regulatory Compliance Ins	1	101,426	1	103,865	1	103,865	1	103,865	1	103,865	0	2,439	2.4%
TEA	C727	Shift Foreman- WPCA	5	483,650	5	515,180	5	515,180	5	515,180	5	515,180	0	31,530	6.5%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

Fund: 6001 (0033) Water Pollution Control Authority

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24				
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA	C896	Supervising Engineer	1	137,368	1	146,617	1	146,617	1	146,617	1	146,617	0	9,249	6.7%
Total			47	4,038,644	47	4,209,397	47	4,209,397	47	4,209,397	47	4,209,397	0	170,753	4.2%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2825 (0042) Police Extra Duty

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBED	Chargeback Extra Duty	0	425,552	0	347,029	0	347,029	0	347,029	0	347,029	0	-78,523	-18.5%
Total			0	425,552	0	347,029	0	347,029	0	347,029	0	347,029	0	-78,523	-18.5%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 6005 (0043) E. G. Brennan Golf Course

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C1046	Adm Asst-Data Info Sys	1	95,721	1	95,950	1	95,950	1	95,950	1	95,950	0	229	0.2%
MAA	C900	Asst Supt of Greens	1	80,088	1	99,059	1	99,059	1	99,059	1	99,059	0	18,971	23.7%
	CBFLS	CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE	GKPR	Groundskeeper	0	0	3	183,132	3	183,132	3	183,132	3	183,132	3	183,132	100.0%
UE	C479	Laborer 37.5	3	157,742	0	0	0	0	0	0	0	0	-3	-157,742	-100.0%
MAA	C745	Supt of Greens	1	110,081	1	114,756	1	114,756	1	114,756	1	114,756	0	4,675	4.2%
Total			6	443,632	6	492,897	6	492,897	6	492,897	6	492,897	0	49,265	11.1%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C1002	Cust Svcs Rep - T C Rink	1	65,897	1	65,647	1	65,647	1	65,647	1	65,647	0	-250	-0.4%
MAA	C449A	Ice Rink Manager	1	115,133	1	123,056	1	123,056	1	123,056	1	123,056	0	7,923	6.9%
UAW	C446	Ice Rink Operator	3	158,942	3	161,884	3	161,884	3	161,884	3	161,884	0	2,942	1.9%
Total			5	339,972	5	350,587	5	350,587	5	350,587	5	350,587	0	10,615	3.1%

Fiscal Year 2023/2024 - Full Time Salary by Job Title (Appendix D)

Fund: 7021 (0095) Risk Management Fund

Union	Job ID	Job Title	FY 22/23		FY 23/24		FY 23/24		FY 23/24		FY 23/24		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C558	Office Support Specialist	1	58,346	1	58,125	1	58,125	1	58,125	1	58,125	0	-221	-0.4%
MAA	C686	Risk Manager	1	154,949	1	155,318	1	155,318	1	155,318	1	155,318	0	369	0.2%
MAA	C690	Safety & Training Officer	2	220,691	2	226,123	2	226,123	2	226,123	2	226,123	0	5,432	2.5%
Total			4	433,986	4	439,566	4	439,566	4	439,566	4	439,566	0	5,580	1.3%