

City of Stamford

Mayor's Proposed Operating and Special Revenue Funds Budget Fiscal Year 2024 - 2025



Caroline Simmons, Mayor
March 8, 2024

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Mayor
CAROLINE SIMMONS



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OFFICE OF THE MAYOR

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March 6, 2024

Dear Residents of the City of Stamford, Members of the Board of Finance, and Members of the Board of Representatives,

It is a pleasure to submit to you the City of Stamford's budget for Fiscal Year 2024-2025. This budget reflects my vision to continue to create a more inclusive, equitable, vibrant, and affordable city where everyone can thrive.

This budget supports the immediate day-to-day functions of City operations; prioritizes key investments in critical infrastructure, including schools, roads, sidewalks, and pedestrian safety; our public safety system, including the 911 Emergency Call Center and Fire and Police Departments; parks and sustainability; and affordable housing.

The increases reflected in the FY24/25 budget are primarily attributable to contractual wage increases, new public safety personnel, and support to nonprofit community organizations that provide critical resources to Stamford residents. I am confident that this budget fulfills a commitment to responsible fiscal management that will secure the City's future financial standing.

BUDGET OVERVIEW

Operating Budget

The total combined City and Board of Education expense budget and reserve for contingency is **\$685.38M**, a 5.52% increase from last year. The proposed total City government expense budget is **\$341.7M**. This request represents a 5.90% increase on the city-side, which includes operating expenses of **\$209.4M**, employee benefits of **\$78.7M** and debt service obligations of **\$52.8M**. The total Board of Education budget is **\$333.7M** with an additional **\$4.9M** related to City support for education. This combined request represents an increase of 6.4% from the Board of Education.

City departments were directed to submit operating budgets that maintained services while not requesting sizable increases, and my administration made further cuts to department requests in order to minimize the impact on taxpayers. However, our administration

authorized specific investments to support key priorities, which are reflected in increased funding for public safety, parks, schools, and infrastructure.

Capital Budget

This year, the capital budget proposes **\$66.12M** in capital project requests. Approximately **\$43.5M** of this year's capital budget will be funded by General Obligation Bonds and roughly **\$22.63M** will be from other revenue sources. By staying below our 10% safe debt limit, this proposed budget avoids major increases to our debt service costs. The capital budget prioritizes investments in schools, parks, roads, sidewalks, housing, public safety, and sustainability.

Conclusion

This budget presents a roadmap for investments in the key services and obligations required of City government. Thank you to our government employees, members of the public, nonprofit and community partners, and all stakeholders who helped inform this budget. I am optimistic about our future, and I look forward to working with members of the public and the Boards throughout this budget season to ensure we have a responsible budget that invests in all Stamford residents so that everyone can thrive in our City.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Caroline Simmons', with a stylized, flowing script.

Caroline Simmons
Mayor





Fiscal Year 2024/2025 Budget Worksheet

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EXPENDITURES		FY 23/24			FY 24/25				FY 25/26	
		Adopted Budget	Revised Budget	Projected	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted	Estimate	FY 26/27 Estimate
001	Office of Administration	12,586,309	12,900,744	12,895,339	14,589,818	14,388,740	1,802,431	14.32%	14,747,348	15,117,340
002	Office of Operations	51,627,587	52,078,058	55,099,121	58,246,370	55,577,584	3,949,997	7.65%	57,020,876	58,495,852
003	Office of Public Safety, Health & Welfare	96,742,291	101,827,785	100,583,990	111,608,730	110,315,627	13,573,336	14.03%	113,209,427	116,208,584
004	Office of Legal Affairs	6,482,636	6,525,268	6,486,467	7,011,697	6,931,697	449,061	6.93%	7,103,718	7,278,434
005	Office of Government Services	6,838,058	6,810,039	6,835,414	7,218,088	7,137,854	299,796	4.38%	7,288,676	7,438,802
009	Community Grants	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	969,356	6.88%	15,224,882	15,645,834
City Operating		188,358,844	194,223,857	195,982,294	214,449,341	209,402,821	21,043,977	11.17%	214,594,927	220,184,846
012	Debt Service	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	-1,000,000	-1.86%	54,231,314	55,695,560
012	Transfer to Other Funds	485,362	485,362	15,485,362	720,340	712,511	227,149	46.80%	715,100	715,100
008	Office of Benefits & Insurance	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262	-1,229,051	-1.54%	80,994,261	83,187,418
City Government		322,663,083	337,767,659	354,790,007	352,174,656	341,705,158	19,042,075	5.90%	350,535,602	359,782,924
013	BOE	313,562,896	313,562,896	313,562,896	333,737,756	333,737,756	20,174,860	6.43%	334,275,191	334,532,242
013	BOE City Support Services	4,680,195	4,746,050	4,819,089	4,943,033	4,943,033	262,838	5.62%	5,074,395	5,209,926
TOTAL EXPENDITURES		640,906,174	656,076,605	673,171,992	690,855,445	680,385,947	39,479,773	6.16%	689,885,188	699,525,092
007	Reserve for Contingency	8,600,000	2,510,084	845,058	5,000,000	5,000,000	-3,600,000	-41.86%	5,000,000	5,000,000
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		649,506,174	658,586,689	674,017,050	695,855,445	685,385,947	35,879,773	5.52%	694,885,188	704,525,092
REVENUE										
30	Property Taxes	12,768,404	12,768,404	12,890,404	12,758,404	12,758,404	-10,000	-0.08%	12,758,404	12,758,404
32	Revenues From The Use of Money	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	100.00%	4,000,000	4,000,000
33	Intergovernmental Revenue	23,550,466	23,550,466	23,565,466	23,870,438	25,376,048	1,825,582	7.75%	24,812,850	24,812,850
34	Departmental Revenue	22,923,405	22,923,405	24,598,305	25,731,046	27,331,026	4,407,621	19.23%	19,991,436	19,991,436
36	Other Revenue	1,747,743	1,747,743	2,756,393	1,718,975	2,908,975	1,161,232	66.44%	2,908,975	2,908,975
38	Interfund Transfers	2,098,667	2,098,667	2,098,667	1,537,688	1,973,987	-124,680	-5.94%	1,993,823	2,012,212
39	Use of Other Funds	0	9,080,515	9,080,515	0	0	0	0.00%	0	0
TOTAL REVENUE		65,088,685	74,169,200	76,989,750	67,616,551	74,348,440	9,259,755	14.23%	66,465,488	66,483,877
Excess of Revenue over Expenditures		0	0	2,390,189	0	0	0	0.00%	0	0
Tax Levy Net of Reserves		584,417,489	584,417,489	599,417,489	628,238,894	611,037,507	26,620,018	4.55%	628,419,700	638,041,215
RESERVES										
100	Reserve for Elderly Credits (City and State)	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0.00%	2,200,000	2,200,000
200	Reserve for Tax Appeals	350,000	350,000	350,000	350,000	1,250,000	900,000	257.14%	1,250,000	1,250,000
300	Reserve for TIF (Mill River)	3,364,893	3,364,893	3,364,893	3,530,608	3,530,608	165,715	4.92%	3,530,608	3,530,608
400	Reserve for TIF (Harbor Point)	11,325,750	11,325,750	11,325,750	11,325,750	11,319,250	-6,500	-0.06%	11,319,250	11,319,250
500	Reserve for Linkage	691,781	691,781	691,781	706,818	706,818	15,037	2.17%	706,818	706,818
600	Reserve for Non-Profit Tax Credit	0	0	0	0	75,000	75,000	0.00%	75,000	75,000
650	Reserve for Capital	15,000,000	15,000,000	0	20,000,000	20,000,000	5,000,000	33.33%	20,000,000	20,000,000
700	Reserve for Uncollected	6,235,858	6,235,858	6,235,858	6,730,829	4,582,915	-1,652,943	-26.51%	4,705,448	4,773,273
TOTAL RESERVES		39,168,282	39,168,282	24,168,282	44,844,005	43,664,591	4,496,309	11.48%	43,787,124	43,854,949
Gross Tax Levy		623,585,771	623,585,771	623,585,771	673,082,899	654,702,098	31,116,327	4.99%	672,206,824	681,896,164
950	Grand List All Property	24,691,461,092	24,691,461,092	24,691,461,092	27,116,102,226	27,116,102,226	2,424,641,134	9.82%	27,116,102,226	27,116,102,226
Average Mill Rate		25.26	25.26	25.26	24.82	24.14	-1.12	-4.43%	24.79	25.15

Fiscal Year 2024/2025 - Mayor's Proposed Operating Budget by Category

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Fund: 1000 (0001) General Fund

Category	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary	83,583,888	86,757,943	94,013,086	99,668,004	95,672,408	106,623,740	106,221,086	15.50%	12,208,000	13.0%
Other Salary	11,061,933	10,998,331	13,076,128	13,169,433	13,496,113	14,885,792	14,848,152	2.17%	1,772,024	13.6%
Overtime	19,021,118	21,229,680	18,443,603	18,372,246	21,809,413	21,919,449	20,596,154	3.01%	2,152,551	11.7%
Stipends	750,181	863,875	872,245	872,245	859,305	879,580	880,814	0.13%	8,569	1.0%
FICA	4,602,848	4,917,393	5,369,395	5,552,131	5,445,762	5,865,902	5,802,272	0.85%	432,877	8.1%
Employee Benefits	22,613,501	22,277,920	26,976,262	36,120,511	36,146,011	27,066,639	27,066,639	3.95%	90,377	0.3%
Retirement Benefits	60,771,902	52,548,697	39,661,698	39,757,012	39,995,423	42,262,017	37,846,868	5.52%	-1,814,830	-4.6%
Payments to Insurance Fund	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	1.96%	495,402	3.8%
Purchased Other Services	1,125,118	878,243	1,500,295	1,498,590	1,476,240	1,817,576	1,731,576	0.25%	231,281	15.4%
Purchased Professional Services	5,795,643	6,236,043	6,972,188	6,927,188	6,912,188	7,316,781	7,049,781	1.03%	77,593	1.1%
Purchased Property Services	15,743,767	17,124,268	18,619,468	18,951,971	20,990,840	23,027,154	21,539,524	3.14%	2,920,056	15.7%
Professional Development	479,401	509,707	694,467	707,467	696,429	778,936	764,436	0.11%	69,969	10.1%
Utilities & Commodities	6,924,325	7,235,703	7,840,788	7,745,663	7,706,212	7,921,859	7,771,859	1.13%	-68,929	-0.9%
Supplies	6,044,165	6,742,069	6,981,729	6,914,322	7,183,248	7,269,374	6,977,188	1.02%	-4,541	-0.1%
Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	0.47%	334,799	11.6%
Community & Cultural	19,289,540	14,176,195	14,310,963	14,270,963	14,227,446	16,012,638	15,289,319	2.23%	978,356	6.8%
Other	1,207,993	1,651,645	1,696,754	1,671,754	1,696,439	1,867,274	1,867,274	0.27%	170,520	10.0%
BOE Billed Services	15,116	70,428	150,499	150,499	131,910	174,189	174,189	0.03%	23,690	15.7%
City Support to BOE	-3,941,418	0	-4,626,895	-4,692,750	-4,765,789	-4,889,733	-4,889,733	-0.71%	-262,838	5.7%
Transfer to Other Funds	24,472,158	63,595,242	485,362	485,362	15,485,362	720,340	712,511	0.10%	227,149	46.8%
Sub-Total Operating	293,235,397	332,566,471	268,857,519	283,962,095	300,984,443	298,169,192	288,899,594	42.15%	20,042,075	7.5%
Debt Service	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	7.70%	-1,000,000	-1.9%
Sub-Total City Government	345,235,682	354,295,742	322,663,083	337,767,659	354,790,007	351,974,756	341,705,158	49.86%	19,042,075	5.9%
BOE	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	49.41%	20,437,698	6.4%
Total Expenditures	641,734,696	658,751,790	640,906,174	656,076,605	673,171,992	690,655,545	680,385,947	99.27%	39,479,773	6.2%
Reserve for Contingency	0	0	8,600,000	2,510,084	845,058	5,000,000	5,000,000	0.73%	-3,600,000	-41.9%
Total Exp & Reserve for Contingenc	641,734,696	658,751,790	649,506,174	658,586,689	674,017,050	695,655,545	685,385,947	100.00%	35,879,773	5.5%
Capital	0	6,750	0	0	0	199,900	0	0.00%	0	100.0%
Total Exp & Reserve for Contingenc	641,734,696	658,758,540	649,506,174	658,586,689	674,017,050	695,855,445	685,385,947	100.00%	35,879,773	5.5%

Fiscal Year 2024/2025 Revenue Report

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Fund: 1000 General Fund

								FY 24/25		
			FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Department	Mayor's
Source	Reference #	Account Title	Actual	Actual	Actual	Actual	Actual	Projected	Request	Proposed
30 - Property Taxes										
Tax & Collection	1000-1022-410105	Current Levy	519,547,663	542,564,796	549,430,636	560,270,656	552,047,808	584,400,000	628,238,894	611,037,507
Tax & Collection	1000-1022-410109	Daily Over/(Short)	-1,391	0	0	0	-405	0	0	0
Tax & Collection	1000-1022-410104	Liquidation of Overpayments	100,000	400,000	450,000	0	0	500,000	450,000	450,000
Tax & Collection	1000-1022-411110	MTS Motor Vehicle Revenue	15,726	160,172	306,024	730,771	160,894	250,000	200,000	200,000
Tax & Collection	1000-1022-414903	MTS Penalties & Interest	65	16,236	41,361	14,497	18,679	20,000	20,000	20,000
Tax & Collection	1000-1022-414105	Penalties & Interest on Delinquent	2,525,904	2,089,574	2,700,720	3,586,996	2,265,662	2,600,000	2,600,000	2,600,000
Tax & Collection	1000-1022-412113	PILOT-Charter Oak Communities	1,081,513	1,096,009	1,206,046	1,244,233	1,315,019	1,244,000	1,244,000	1,244,000
Tax & Collection	1000-1022-412114	PILOT-Mead School	0	0	0	95,334	101,405	101,404	101,404	101,404
Tax & Collection	1000-1022-412112	PILOT-Southfield Village	82,979	88,097	106,033	104,621	111,432	100,000	100,000	100,000
Tax & Collection	1000-1022-410102	Prior Year Collections - Levy	4,323,723	3,432,063	4,329,726	8,340,285	3,516,584	3,750,000	4,000,000	4,000,000
Tax & Collection	1000-1022-411107	Prior Year Collections - Motor Vehicles	830,406	574,681	678,331	544,693	619,734	575,000	575,000	575,000
Tax & Collection	1000-1022-410103	Refunds - Current Year Levy	-23,074	-25,877	-26,766	-23,399	-25,400	-30,000	-35,000	-35,000
Tax & Collection	1000-1022-410904	Return Checks Fees	8,419	14,229	12,020	6,731	6,311	5,000	3,000	3,000
Tax & Collection	1000-1022-413108	Supplemental Auto Taxes	4,473,678	4,555,670	4,137,743	5,454,335	5,133,449	3,775,000	3,500,000	3,500,000
Total Property Taxes			532,965,611	554,965,651	563,371,875	580,369,754	565,271,173	597,290,404	640,997,298	623,795,911
32 - Revenues From The Use of Money										
Controller	1000-1032-460102	Fair Market Value of Investments	506,078	371,161	-404,858	-1,346,831	599,900	0	0	0
Controller	1000-1032-464101	Interest Income	1,772,468	1,359,826	811,378	395,028	4,754,644	2,000,000	2,000,000	4,000,000
Total Revenues From The Use of Money			2,278,547	1,730,987	406,520	-951,803	5,354,544	2,000,000	2,000,000	4,000,000
33 - Intergovernmental Revenue										
BOE	1000-1011-431304	Education Cost Sharing	8,108,437	7,799,621	7,840,457	7,664,975	7,859,038	7,978,877	7,978,877	7,978,877
BOE	1000-1011-431327	Vocational Agriculture	314,029	413,422	438,291	564,728	557,269	350,000	560,000	560,000
Controller	1000-1032-434301	Controlling Interest Transfer Tax	46,434	5,478	41,134	77,717	19,894	15,000	25,000	25,000
Economic Dev	1000-1020-433305	Enterprise Zone Reimbursement	1,276,848	422,194	1,656,015	467,874	2,239,240	2,514,452	3,011,109	3,011,109
Grants	1000-1011-432101	American Rescue Plan Funds	0	0	0	1,500,000	0	0	0	0
Grants	1000-1011-431308	Mashantucket Pequot Fund	625,635	625,635	625,635	625,635	625,635	625,635	625,635	625,635

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Fund: 1000 General Fund

Source	Reference #	Account Title						FY 23/24 Projected	FY 24/25	
			FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual		Department Request	Mayor's Proposed
Grants	1000-1011-431309	Municipal Grants-In-Aids	416,142	797,064	797,064	1,154,179	0	1,154,179	1,154,179	1,154,179
Grants	1000-1011-431329	Municipal Revenue Sharing	0	0	0	0	2,003,211	0	0	0
Grants	1000-1011-431310	Municipal Stabilization Grant	1,846,049	1,846,049	1,846,049	1,846,049	3,000,228	0	0	0
Grants	1000-1011-434312	OTB Revenue Sharing	136,249	99,734	183,996	151,806	141,971	120,000	142,000	142,000
Grants	1000-1011-433323	Telephone Line Access Grant	417,083	625,189	407,768	431,200	0	424,765	0	557,091
Grants	1000-1011-431324	Town Aid Road Fund	1,241,853	1,252,661	1,248,627	1,249,771	1,286,915	1,286,915	1,286,915	1,293,022
Health	1000-3821-431317	Private and Parochial Schools	101,376	283,753	211,078	215,135	269,068	425,000	425,000	425,000
Police	1000-3301-434316	Police-Moving Vehicle Fines	107,008	66,409	68,049	78,901	68,789	85,000	70,000	70,000
Tax & Collection	1000-1012-433313	PILOT-State Tiered Reimbursement	0	0	0	6,518,049	6,663,994	6,720,142	6,725,000	7,667,412
Tax & Collection	1000-1011-431337	Supplemental Revenue Sharing Grant	0	0	0	0	0	1,846,049	1,846,049	1,846,049
Tax & Collection	1000-1020-433326	Veterans & Disabled Property Tax Exem	32,589	31,861	27,887	23,480	22,592	19,452	20,674	20,674
Total Intergovernmental Revenue			14,669,731	14,269,069	15,392,049	22,569,499	24,757,844	23,565,466	23,870,438	25,376,048
34 - Departmental Revenue										
Building Inspection	1000-2137-420201	Building Permits	14,177,108	10,395,460	9,337,009	8,398,344	8,099,707	9,000,000	10,000,000	9,400,000
Engineering	1000-2200-440868	Engineering Print Fees	154	212	0	110	0	100	0	0
Engineering	1000-2202-420202	Street Opening Permits-PWD	133,250	226,200	303,500	468,500	412,150	400,000	350,000	600,000
Engineering	1000-2202-420203	Street Use Permits - Traffic	170,850	358,650	503,950	471,100	572,600	200,000	150,000	150,000
Facilities & Parks	1000-2538-440869	Bandwagon Rental	1,850	2,100	0	1,400	750	1,700	1,500	1,500
Facilities & Parks	1000-2538-420028	Film/Video Productions	300	100	1,500	17,500	1,500	10,000	8,000	8,000
Facilities & Parks	1000-2538-420012	Miscellaneous - Parks	11,295	5,830	5,105	5,594	-194	2,000	2,000	2,000
Facilities & Parks	1000-2134-420877	Picnic Permits	29,235	10,902	28,005	31,470	25,086	20,000	20,000	20,000
Fire Department	1000-3540-440870	Miscellaneous - Fire	1,024	907	2,462	1,693	1,869	500	0	0
Fleet Mgmt	1000-2121-480200	Sale of Surplus Property	124,298	20,755	147,629	52,248	129,930	100,000	0	50,000
Fleet Mgmt	1000-2121-440894	Towing & Storage Fees	12,380	19,452	13,435	1,100	0	0	0	0
Health	1000-3830-440040	Apt Fees	61,425	44,175	49,050	30,825	32,545	45,000	45,000	45,000
Health	1000-3830-440505	Food Safety Training	18,795	11,550	-220	-130	0	500	1,000	1,000
Health	1000-3822-440034	Immunization Clinic	6,496	684	140	300	0	0	0	0

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Fund: 1000 General Fund

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Projected	FY 24/25	
									Department Request	Mayor's Proposed
Health	1000-3830-450107	Inspection Fees	7,500	1,950	750	0	750	2,000	40,000	40,000
Health	1000-3811-440503	Lab Analysis	5,731	6,775	4,495	3,560	5,875	7,200	7,200	7,200
Health	1000-3830-420125	Microwave Transmitter Permits	0	0	0	0	2,325	0	0	0
Health	1000-3830-420123	Multi Family Dwell Fees	901,395	1,148,600	766,345	1,421,291	1,155,898	1,100,000	1,100,000	1,300,000
Health	1000-3830-420120	Permits & Fees	19,680	16,620	20,962	24,950	30,187	35,000	35,000	35,000
Health	1000-3830-440041	Plan Review & Inspect Fees	3,135	4,200	4,810	8,348	6,600	2,000	5,000	5,000
Health	1000-3830-420121	Private Sewage Disposal	26,291	35,304	71,057	81,659	76,771	28,000	28,000	28,000
Health	1000-3830-420122	Restaurant Licenses	306,576	298,707	234,819	278,049	353,023	250,000	250,000	350,000
Health	1000-3830-420204	Room House Fees	193,161	158,251	205,532	278,430	266,407	200,000	200,000	200,000
Health	1000-3830-440504	Weights & Measures Inspection Fees	25,705	40,425	26,485	25,478	25,809	28,500	28,500	28,500
Human Resources	1000-4020-440035	HR Exam Filing Fees	67,935	0	910	48,090	0	45,000	45,000	45,000
Land Use	1000-2340-440106	EPB Wetland Permits	35,446	26,106	21,070	19,116	21,685	40,000	40,000	40,000
Land Use	1000-2310-440011	Planning - Filing Fees	17,615	2,450	16,775	3,500	14,455	6,000	4,000	4,000
Land Use	1000-2350-440887	Sale of GIS Maps	325	50	125	0	0	100	0	0
Land Use	1000-2310-440878	Sale of Master Plan - Land Use	375	232	17	19	0	200	0	0
Land Use	1000-2330-440105	ZBA Appeals Applications	40,156	27,148	22,837	28,461	25,375	26,000	26,000	26,000
Land Use	1000-2320-440104	Zoning Applications	117,395	101,749	110,672	84,774	104,962	80,000	80,000	80,000
Land Use	1000-2320-420103	Zoning Enforcement - Permits	929,534	800,456	674,736	614,743	567,406	600,000	600,000	700,000
Leisure Services	1000-2535-440023	Adult Leagues	307,660	151,692	313,048	438,963	526,647	458,966	458,966	0
Leisure Services	1000-2535-440022	Adult Programs	19,634	5,932	3,085	3,424	16,472	13,305	13,650	0
Leisure Services	1000-2531-440024	Aquatics	45,590	9,084	4,901	44,777	39,648	48,000	48,000	48,000
Leisure Services	1000-2534-440027	Camps and Programs	0	0	0	0	0	0	10	884,125
Leisure Services	1000-2534-440029	Playground Programs	619,734	195,212	418,049	516,155	539,626	578,079	711,463	0
Leisure Services	1000-2534-480893	Private Sponsorships	0	0	0	0	0	0	2,500	2,500
Leisure Services	1000-2535-440028	Recreation Leagues	0	0	0	0	0	0	10	472,616
Leisure Services	1000-2528-440026	Star Center Programs	325,480	249,128	321,587	526,422	546,952	636,421	651,185	651,185
Leisure Services	1000-2534-440025	Youth Programs	169,807	66,486	94,263	141,185	150,255	197,734	172,662	0

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Fund: **1000 General Fund**

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
			Actual	Actual	Actual	Actual	Actual	Projected	Department Request	Mayor's Proposed
Police Department	1000-3300-420891	Bingo, Raffle & Bazaar Permits	0	3,641	330	1,484	2,479	4,000	4,000	4,000
Police Department	1000-3300-440108	Body Worn Camera FOI Requests	0	2,210	1,258	2,885	3,245	4,000	3,000	3,000
Police Department	1000-3350-450104	False Alarm Fees	81,452	57,854	83,055	132,002	295,590	80,000	95,000	95,000
Police Department	1000-3300-420300	Finger Printing/Pistol Permits	0	17,875	61,468	45,975	41,888	45,000	45,000	45,000
Police Department	1000-3300-440872	Miscellaneous - Police	62,215	813	23,896	26,543	25,858	15,000	30,000	30,000
Police Department	1000-3300-440109	Police Report Requests	0	34,037	4,973	5,083	11,422	15,000	12,000	12,000
PSHW Admin	1000-3101-450106	Civil Citation Fines	890	700	0	0	4,400	8,000	4,000	4,000
Solid Waste	1000-2144-440404	Bulky Waste Tipping	1,373,916	1,860,787	2,256,595	2,145,473	3,241,320	4,000,000	4,800,000	4,800,000
Solid Waste	1000-2143-440873	Miscellaneous - Sanitation	4,662	12,525	17,669	19,450	8,497	1,500	3,000	3,000
Solid Waste	1000-2142-440015	Recycling-Mixed Metals	107,939	112,827	119,496	176,429	122,267	120,000	120,000	120,000
Solid Waste	1000-2142-440886	Recycling-Single Stream	10,949	2,721	2,396	3,020	3,969	4,000	2,800	2,800
Solid Waste	1000-2144-440403	Tipping Fees-PWD	49,740	50,982	61,900	105,864	142,250	40,000	39,000	39,000
Solid Waste	1000-2144-420013	Truck Permit Fees	9,168	24,322	9,834	4,639	7,518	9,000	9,000	9,000
Town Clerk	1000-5050-480105	Conveyance Tax	6,309,368	4,648,520	8,846,893	11,937,054	4,233,920	5,000,000	4,500,000	6,000,000
Town Clerk	1000-5050-440889	Farmland Preservation - City	32,755	30,749	37,396	38,107	28,625	35,000	26,000	26,000
Town Clerk	1000-5050-440890	Farmland Preservation - Town Clerk	24,637	32,818	54,474	40,791	19,577	30,000	30,000	30,000
Town Clerk	1000-5050-440010	Filing Fees	13,200	9,318	7,099	11,488	10,470	7,000	10,000	10,000
Town Clerk	1000-5050-440888	Land Records Prints	20,178	18,451	3,750	4,500	22,903	42,000	33,000	33,000
Town Clerk	1000-5050-440883	Map Copies	2,830	1,290	1,195	1,689	1,255	2,000	1,100	1,100
Town Clerk	1000-5050-440881	Miscellaneous - Town Clerk	3,806	1,891	2,852	5,106	8,231	8,000	5,500	5,500
Town Clerk	1000-5050-440885	Notary Public	8,385	5,850	6,220	6,400	7,280	6,500	8,000	8,000
Town Clerk	1000-5050-440884	Photo Copies	46,498	31,763	37,401	44,870	42,822	35,000	26,000	26,000
Town Clerk	1000-5050-440102	Recording Fees	433,178	533,069	849,119	690,072	374,366	525,000	350,000	350,000
Town Clerk	1000-5050-440501	Vital Statistics	335,303	343,305	355,926	405,538	435,921	400,000	450,000	450,000
Total Departmental Revenue			27,865,385	22,281,847	26,574,090	29,925,909	22,849,143	24,598,305	25,731,046	27,331,026
36 - Other Revenue										
Assessment	1000-1020-440896	Miscellaneous - Assessor	6,987	5,409	2,569	2,840	2,340	2,500	2,500	2,500

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Fund: 1000 General Fund

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Projected	FY 24/25	
									Department Request	Mayor's Proposed
BOE	1000-8900-480938	Miscellaneous - Education	9,433	0	0	0	19,706	0	0	0
BOE	1000-8900-441311	Tuition-Regular (From Individuals)	54,584	102,345	111,442	34,115	34,115	90,000	0	40,000
BOE	1000-8900-441363	Tuition-Spec Educ (From Schl Dists)	65,707	78,699	178,303	189,431	188,097	100,000	0	150,000
Controller	1000-1032-480911	E-Payables Program Rebate	131,469	135,477	114,816	3,608	10,281	10,000	10,000	10,000
Controller	1000-2135-470917	Lease-Collins Plaza West, LLC	12,592	0	26,336	13,061	14,879	10,447	14,879	14,879
Controller	1000-2134-470913	Lease-Concessions-Parks	2,000	12,500	-2,000	7,500	2,500	12,500	12,500	12,500
Controller	1000-2135-470918	Lease-Credit Union	34,274	42,853	43,760	48,119	34,314	41,413	0	0
Controller	1000-2135-470929	Lease-CT Quality Transmissions	3,420	3,420	3,420	3,420	2,565	3,400	3,420	3,420
Controller	1000-2135-470916	Lease-EPA	66,213	66,507	67,040	66,373	68,571	64,267	69,101	69,101
Controller	1000-2126-470923	Lease-Lockwood	0	0	105,000	105,008	271,279	105,008	55,008	55,008
Controller	1000-2135-470922	Lease-Midas	0	46,723	105,128	97,340	93,447	46,700	93,446	93,446
Controller	1000-2149-470924	Lease-OTH Adroit Trading	0	0	0	11,871	7,025	11,749	12,042	12,042
Controller	1000-2149-470925	Lease-OTH Board of Education	0	0	0	195,008	200,896	234,008	245,855	245,855
Controller	1000-2149-470927	Lease-OTH Interconnecia	0	0	0	33,053	21,851	32,780	32,780	32,780
Controller	1000-2149-470926	Lease-OTH Localive Networks	0	0	0	35,277	20,408	34,986	0	0
Controller	1000-2149-470928	Lease-OTH Nousium	0	0	0	4,503	0	14,446	0	0
Controller	1000-2149-470931	Lease-OTH Othrozon Technologies	0	0	0	69,809	58,033	39,520	0	0
Controller	1000-2135-470919	Lease-Shelter for the Homeless	28,213	21,625	28,113	25,950	17,300	25,000	29,950	29,950
Controller	1000-2135-470921	Lease-Smith House Operating LLC	22,000	20,000	28,000	24,000	18,000	24,000	24,000	24,000
Controller	1000-2135-470920	Lease-South End Dental Center	9,501	10,365	10,365	19,241	6,910	10,000	10,365	10,365
Controller	1000-2135-470915	Lease-Stamford Golf Authority	327,501	318,174	270,556	168,144	211,431	190,449	190,449	190,449
Controller	1000-2135-470910	Lease-U S House of Representatives	10,779	32,336	21,558	21,557	10,779	21,558	28,680	28,680
Controller	1000-2135-470932	Lease-Willard Manor	0	0	0	1	0	0	0	0
Controller	1000-2135-470911	Lease-WSHU	54,235	42,021	48,951	32,000	47,257	32,012	34,000	34,000
Legal Affairs	1000-4010-480895	Claims & Settlements	26,260	26,288	4,900	68,507	5,364	21,400	0	0
OPM	1000-1011-480114	Cannabis Municipal Sales Tax	0	0	0	0	0	1,500,000	800,000	1,800,000
OPM	1000-1011-480912	Other-Miscellaneous	115,753	-23,354	65,366	50,746	-4,704	52,250	50,000	50,000

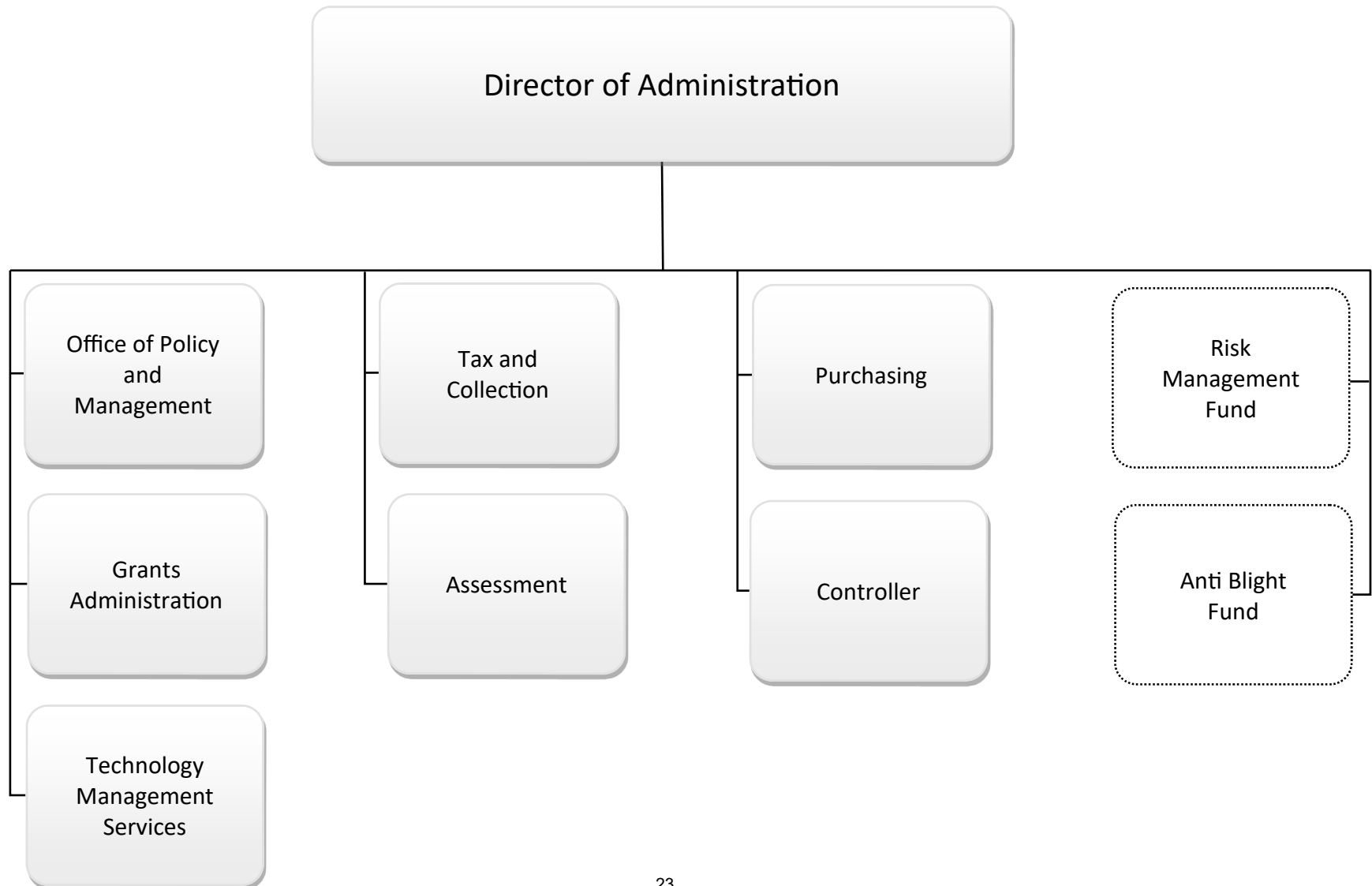
Fiscal Year 2024/2025 Revenue Report

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Fund: 1000 General Fund

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
			Actual	Actual	Actual	Actual	Actual	Projected	Department Request	Mayor's Proposed
Social Services	1000-3910-483898	Relocation & Storage Fee Reimburseme	51,114	17,284	62,975	34,043	529	25,000	0	0
Social Services	1000-3910-480909	Welfare Eviction Sales	0	0	56	588	50	1,000	0	0
Total Other Revenue			1,032,035	958,671	1,296,652	1,365,113	1,363,224	2,756,393	1,718,975	2,908,975
38 - Interfund Transfers										
OPM	1000-5096-491102	Transfer In - Anti Blight	0	0	5,182	8,042	13,772	14,116	14,398	14,398
OPM	1000-3366-491106	Transfer In - Dog Fund	35,000	35,000	35,000	35,000	0	35,000	35,000	35,000
OPM	1000-2610-491107	Transfer In - EG Brennan Golf Course	59,502	60,692	76,630	84,929	96,766	99,186	101,169	101,169
OPM	1000-5095-491108	Transfer In - Harbor commission	0	0	4,116	7,403	8,526	8,739	8,913	8,913
OPM	1000-2138-491109	Transfer In - Marina Fund	25,132	25,635	40,391	38,046	44,015	45,115	46,017	46,017
OPM	1000-2129-491111	Transfer In - Parking Fund	279,088	284,670	275,815	250,822	268,248	274,954	280,453	280,453
OPM	1000-3320-491112	Transfer In - Pol Ext Dty Cost	973,304	1,401,720	685,840	854,557	915,787	933,997	795,452	795,452
OPM	1000-8381-491113	Transfer In - Risk Management Fund	129,283	131,869	118,550	156,934	144,691	148,308	151,274	151,274
OPM	1000-2146-491114	Transfer In - Terry Conners Rink	0	0	77,534	76,707	100,442	102,953	105,012	105,012
OPM	1000-2400-491118	Transfer In - WPCA	421,081	429,503	448,564	439,511	436,299	436,299	0	436,299
Total Interfund Transfers			1,922,390	2,369,089	1,767,622	1,951,951	2,028,546	2,098,667	1,537,688	1,973,987
39 - Use of Other Funds										
OPM	1000-1011-490013	Use of Fund Balance	4,371,161	13,769,445	16,514,935	23,872,387	0	9,080,515	0	0
Total Use of Other Funds			4,371,161	13,769,445	16,514,935	23,872,387	0	9,080,515	0	0
Grand Total			585,104,860	610,344,758	625,323,744	659,102,809	621,624,474	661,389,750	695,855,445	685,385,947

City of Stamford Office of Administration



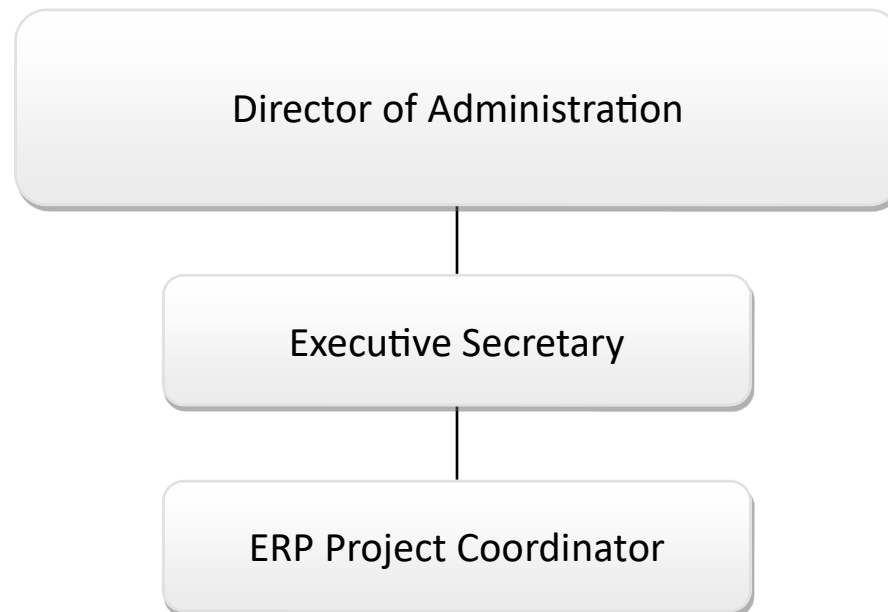
Fiscal Year 2024/2025 - Office Summary

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Fund: 1000 General Fund
Office: 001 Administration

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Dir of Admin (1010)	282,059	278,505	301,115	289,639	288,014	412,392	406,992	2.83%	105,877	35.2%
Administration	282,059	278,505	301,115	289,639	288,014	412,392	406,992		105,877	35.2%
Controller (1032)	2,778,780	3,168,379	3,389,600	3,544,428	3,526,449	3,690,428	3,676,075	25.55%	286,475	8.5%
Internal Audits (1034)	144,533	148,996	150,021	154,915	150,021	202,907	202,107	1.40%	52,086	34.7%
Controller	2,923,313	3,317,375	3,539,621	3,699,343	3,676,470	3,893,335	3,878,182		338,561	9.6%
Purchasing (1040)	383,992	439,730	476,012	489,104	485,267	591,953	589,953	4.10%	113,941	23.9%
Purchasing	383,992	439,730	476,012	489,104	485,267	591,953	589,953		113,941	23.9%
OPM (1011)	826,152	855,191	900,436	919,573	949,451	1,108,532	1,080,537	7.51%	180,101	20.0%
Mail & Duplicating (1041)	190,790	152,069	199,095	206,470	208,911	214,024	214,024	1.49%	14,929	7.5%
Office of Policy & Management	1,016,942	1,007,260	1,099,531	1,126,043	1,158,362	1,322,556	1,294,561		195,030	17.7%
Data & Info Service Admin (Inactive)	293,305	738,132	1,266,655	1,284,788	1,267,188	0	0	0.00%	-1,266,655	-100.0%
TMS (1060)	1,904,631	1,812,143	2,686,085	2,721,454	2,724,269	4,799,424	4,665,394	32.42%	1,979,309	73.7%
Technology Management Services	2,197,936	2,550,276	3,952,740	4,006,242	3,991,457	4,799,424	4,665,394		712,654	18.0%
Assessor (1020)	897,333	986,289	1,106,514	1,086,225	1,099,072	1,229,445	1,228,445	8.54%	121,931	11.0%
Brd Assess Appeals (1021)	3,859	10,778	7,230	19,341	7,230	7,230	7,230	0.05%	0	0.0%
Property Revaluation (1026)	1,469,366	990,840	495,024	514,120	514,120	489,965	488,965	3.40%	-6,059	-1.2%
Assessment	2,370,558	1,987,906	1,608,768	1,619,686	1,620,422	1,726,640	1,724,640		115,872	7.2%
Revenue Services (1022)	743,190	819,097	788,312	807,078	792,265	911,896	899,896	6.25%	111,584	14.2%
Taxation Services (1023)	364,491	347,563	258,920	273,741	276,222	279,277	277,277	1.93%	18,357	7.1%
Tax Administration (Inactive) (1024)	1,044	1,029	0	0	0	0	0	0.00%	0	0.0%
Cashiering (2510)	254,403	230,634	134,361	137,469	158,858	146,654	146,154	1.02%	11,793	8.8%
Tax & Collection	1,363,128	1,398,322	1,181,593	1,218,288	1,227,345	1,337,827	1,323,327		141,734	12.0%
Grants (1012)	392,710	427,923	426,929	452,399	448,002	505,691	505,691	3.51%	78,762	0.0%
Grants Administration	392,710	427,923	426,929	452,399	448,002	505,691	505,691		78,762	18.4%
Total Administration	11,407,297	11,407,297	12,586,309	12,900,744	12,895,339	14,589,818	14,388,740	100.00%	1,802,431	14.3%

City of Stamford
Office of Administration
Administration



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:19:29 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C236	Dir of Administration	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
UAW	ERPPC	ERP Project Coordinator	0	0	1	90,786	1	90,786	1	90,786	100.0%	FY25 Prog Expansion Request
UAW	C350	Executive Secretary	1	79,693	1	86,942	1	86,942	0	7,249	9.1%	8.8%-3yr incr
Total			2	263,985	3	367,354	3	367,354	1	103,369	39.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:31 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1010-511100	Salaries	257,160	257,197	263,985	247,170	247,170	367,354	367,354	103,369	39.2%
Full Time Salary		257,160	257,197	263,985	247,170	247,170	367,354	367,354	103,369	39.2%
1000-1010-512301	Overtime	14	14	200	201	200	200	200	0	0.0%
Overtime		14	14	200	201	200	200	200	0	0.0%
1000-1010-522200	Social Security	18,074	16,535	20,210	20,548	18,924	28,118	28,118	7,908	39.1%
FICA		18,074	16,535	20,210	20,548	18,924	28,118	28,118	7,908	39.1%
1000-1010-550400	Advertising/Official Notices	0	0	100	100	100	100	100	0	0.0%
1000-1010-550405	Postage	254	313	300	300	300	300	300	0	0.0%
Purchased Other Services		254	313	400	400	400	400	400	0	0.0%
1000-1010-530001	Professional Consultant	1,950	0	5,000	10,000	10,000	5,000	3,000	-2,000	-40.0%
Purchased Professional Services		1,950	0	5,000	10,000	10,000	5,000	3,000	-2,000	-40.0%
1000-1010-593202	Conferences & Training	0	0	5,000	5,000	5,000	5,000	2,500	-2,500	-50.0%
Professional Development		0	0	5,000	5,000	5,000	5,000	2,500	-2,500	-50.0%
1000-1010-561301	Telephone	1,613	1,515	1,900	1,900	1,900	1,900	1,900	0	0.0%
Utilities & Commodities		1,613	1,515	1,900	1,900	1,900	1,900	1,900	0	0.0%
1000-1010-550500	Copying & Printing	13	0	100	100	100	100	100	0	0.0%
1000-1010-560100	Office Supplies & Expenses	2,141	2,025	2,400	2,400	2,400	2,400	1,500	-900	-37.5%

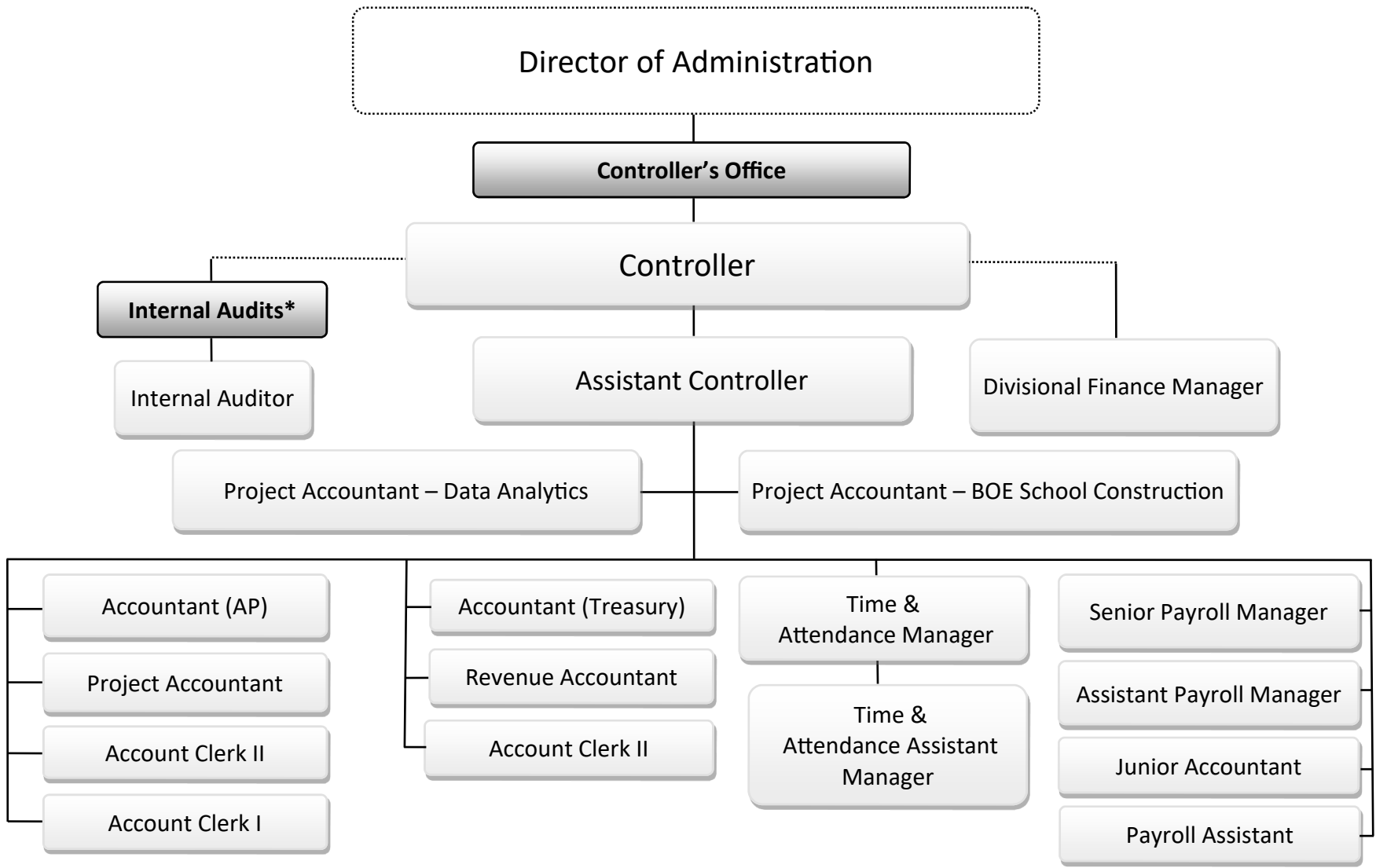
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:31 AM

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

		FY 21/22		FY 22/23		FY 23/24			FY 24/25			
						Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted		
Supplies		2,154	2,025	2,500	2,500	2,500	2,500	1,600	-900	-36.0%		
1000-1010-585100	Dues & Fees	840	905	1,920	1,920	1,920	1,920	1,920	0	0.0%		
Other		840	905	1,920	1,920	1,920	1,920	1,920	0	0.0%		
Total Expenditures		282,059	278,505	301,115	289,639	288,014	412,392	406,992	105,877	35.2%		

City of Stamford
Office of Administration
Controller's Office



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:19:34 AM

Fund: 1000 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Controller (1032)	2,778,780	3,168,379	3,389,600	3,544,428	3,526,449	3,690,428	3,676,075	94.79%	286,475	8.5%
Internal Audits (1034)	144,533	148,996	150,021	154,915	150,021	202,907	202,107	5.21%	52,086	34.7%
Total Expenditures	2,923,313	3,317,375	3,539,621	3,699,343	3,676,470	3,893,335	3,878,182	100.00%	338,561	9.6%
Revenue										
Controller (1032)	-951,803	5,354,544	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	100.00%	2,000,000	100.0%
Total Revenue	-951,803	5,354,544	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	100.00%	2,000,000	100.0%
Net Operating Cost	3,875,116	-2,037,169	1,539,621	1,699,343	1,676,470	1,893,335	-121,818	100.00%	-1,661,439	-107.9%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:19:36 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,720,804	1,974,008	2,039,498	2,118,037	2,055,153	2,220,268	2,220,268	57.25%	180,770	8.9%
Other Salary	83,646	88,341	112,013	112,013	153,652	112,013	112,013	2.89%	0	0.0%
Overtime	21,317	19,809	10,000	10,160	10,160	10,000	8,000	0.21%	-2,000	-20.0%
Stipends	2,280	2,280	2,280	2,280	2,280	2,280	2,280	0.06%	0	0.0%
FICA	140,855	161,514	165,530	171,553	169,925	179,359	179,206	4.62%	13,676	8.3%
Purchased Other Services	181,497	117,924	190,000	155,000	155,000	190,000	190,000	4.90%	0	0.0%
Purchased Professional Services	625,000	796,307	861,500	861,500	861,500	936,715	936,715	24.15%	75,215	8.7%
Purchased Property Services	126,320	133,833	125,700	235,700	235,700	208,800	196,600	5.07%	70,900	56.4%
Professional Development	0	0	1,000	1,000	1,000	1,200	1,000	0.03%	0	0.0%
Utilities & Commodities	4,182	4,771	4,900	4,900	4,900	5,300	5,300	0.14%	400	8.2%
Supplies	15,651	11,290	21,700	21,700	21,700	21,900	21,300	0.55%	-400	-1.8%
Other	1,761	7,298	5,500	5,500	5,500	5,500	5,500	0.14%	0	0.0%
Total Expenditures	2,923,313	3,317,375	3,539,621	3,699,343	3,676,470	3,893,335	3,878,182	100.00%	338,561	9.6%
Revenue										
Controller	-951,803	5,354,544	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	100.00%	2,000,000	100.0%
Total Revenue	-951,803	5,354,544	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	100.00%	2,000,000	100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:19:39 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C006	Account Clerk I	1	62,530	1	68,198	1	68,198	0	5,668	9.1%	8.8%-3yr incr
UAW	C009	Account Clerk II	2	140,926	2	153,716	2	153,716	0	12,790	9.1%	8.8%-3yr incr
MAA	C004	Accountant	2	275,390	2	293,226	2	293,226	0	17,836	6.5%	6.1%-2yr inc
MAA	C955	Asst Controller	1	155,318	1	165,411	1	165,411	0	10,093	6.5%	6.1%-2yr inc
MAA	APM	Asst Payroll Manager	1	121,933	1	129,856	1	129,856	0	7,923	6.5%	6.1%-2yr inc
	CBE	CHRGBK to BOE	0	-148,336	0	-273,151	0	-273,151	0	-124,815	-84.1%	chbk 1 Accountant & 1 Asst Mgr Time
MAA	C166	Controller	1	175,177	1	186,537	1	186,537	0	11,360	6.5%	6.1%-2yr inc
MAA	C984	Divisional Finance Mgr	1	146,517	1	156,015	1	156,015	0	9,498	6.5%	6.1%-2yr inc
MAA	C919	Junior Accountant	1	96,500	1	102,834	1	102,834	0	6,334	6.6%	6.1%-2yr inc
UAW	C957	Payroll Assistant	1	79,793	1	87,042	1	87,042	0	7,249	9.1%	8.8%-3yr incr
MAA	PROAC	Project Accountant	1	137,745	1	146,163	1	146,163	0	8,418	6.1%	6.1%-2yr inc
MAA	BOEPA	Project Accountant - BOE Constr	1	126,978	1	140,539	1	140,539	0	13,561	10.7%	6.1%-2yr inc +step
MAA	PADA	Project Accountant-Data Analytic	1	131,964	1	146,163	1	146,163	0	14,199	10.8%	6.1%-2yr inc +step
MAA	REVA	Revenue Accountant	1	115,406	1	113,006	1	113,006	0	-2,400	-2.1%	6.1%-2yr inc -step
MAA	C593A	Senior Payroll Manager	1	146,817	1	156,315	1	156,315	0	9,498	6.5%	6.1%-2yr inc
MAA	TAAM	Time & Attendance Asst Mgr	0	0	1	115,348	1	115,348	1	115,348	100.0%	100% BOE chargeback
MAA	C997	Time & Attendance Mgr	1	137,245	1	146,513	1	146,513	0	9,268	6.8%	6.1%-2yr inc
Total			17	1,901,903	18	2,033,731	18	2,033,731	1	131,828	6.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:41 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1032-511100	Salaries	1,587,195	1,836,740	1,901,903	1,975,896	1,917,558	2,033,731	2,033,731	131,828	6.9%
Full Time Salary		1,587,195	1,836,740	1,901,903	1,975,896	1,917,558	2,033,731	2,033,731	131,828	6.9%
1000-1032-519201	Part-Time	21,067	58,859	112,013	112,013	112,013	112,013	112,013	0	0.0%
1000-1032-519203	Seasonal	62,579	29,483	0	0	41,639	0	0	0	0.0%
Other Salary		83,646	88,341	112,013	112,013	153,652	112,013	112,013	0	0.0%
1000-1032-512301	Overtime	21,317	19,457	10,000	10,160	10,160	10,000	8,000	-2,000	-20.0%
Overtime		21,317	19,457	10,000	10,160	10,160	10,000	8,000	-2,000	-20.0%
1000-1032-513502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280	0	0.0%
Stipends		2,280	2,280	2,280	2,280	2,280	2,280	2,280	0	0.0%
1000-1032-522200	Social Security	130,373	150,984	155,004	160,679	159,399	165,089	164,936	9,932	6.4%
FICA		130,373	150,984	155,004	160,679	159,399	165,089	164,936	9,932	6.4%
1000-1032-550703	Bank Fees	119,942	54,982	125,000	125,000	125,000	125,000	125,000	0	0.0%
1000-1032-550405	Postage	61,555	62,941	65,000	30,000	30,000	65,000	65,000	0	0.0%
Purchased Other Services		181,497	117,924	190,000	155,000	155,000	190,000	190,000	0	0.0%
1000-1032-530604	Outside Payroll Service	625,000	796,307	861,500	861,500	861,500	936,715	936,715	75,215	8.7%
Purchased Professional Services		625,000	796,307	861,500	861,500	861,500	936,715	936,715	75,215	8.7%
1000-1032-540601	Contracted Services	94,648	88,116	69,700	179,700	179,700	150,000	140,000	70,300	100.9%
1000-1032-540400	Equipment Rental	3,380	5,907	6,600	6,600	6,600	6,600	6,600	0	0.0%
1000-1032-540611	Software Maintenance	28,292	39,810	49,400	49,400	49,400	52,200	50,000	600	1.2%
Purchased Property Services		126,320	133,833	125,700	235,700	235,700	208,800	196,600	70,900	56.4%
1000-1032-561301	Telephone	4,007	4,615	4,700	4,700	4,700	5,100	5,100	400	8.5%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:41 AM

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

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Utilities & Commodities		4,007	4,615	4,700	4,700	4,700	5,100	5,100	400	8.5%
1000-1032-550500	Copying & Printing	777	923	1,000	1,000	1,000	1,200	1,200	200	20.0%
1000-1032-560100	Office Supplies & Expenses	14,606	9,678	20,000	20,000	20,000	20,000	20,000	0	0.0%
Supplies		15,384	10,600	21,000	21,000	21,000	21,200	21,200	200	1.0%
1000-1032-550858	Alarm Registration Program	1,761	7,298	5,500	5,500	5,500	5,500	5,500	0	0.0%
Other		1,761	7,298	5,500	5,500	5,500	5,500	5,500	0	0.0%
Total Expenditures		2,778,780	3,168,379	3,389,600	3,544,428	3,526,449	3,690,428	3,676,075	286,475	8.5%
Revenue										
Controlling Interest Transfer Tax		77,717	19,894	15,000	15,000	15,000	25,000	25,000	10,000	66.7%
E-Payables Program Rebate		3,608	10,281	10,000	10,000	10,000	10,000	10,000	0	0.0%
Fair Market Value of Investments		-1,346,831	599,900	0	0	0	0	0	0	0.0%
Interest Income		395,028	4,754,644	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	100.0%
Total Revenue		-870,478	5,384,719	2,025,000	2,025,000	2,025,000	2,035,000	4,035,000	2,010,000	99.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:19:43 AM

Fund:
1000 General Fund

Office:
001 Administration

Dept/Div:
0103 Controller

Program:
1034 Internal Audits

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	C976	Internal Auditor	1	137,595	1	186,537	1	186,537	0	48,942	35.6%	6.1%-2yr inc +4grade
Total			1	137,595	1	186,537	1	186,537	0	48,942	35.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:46 AM

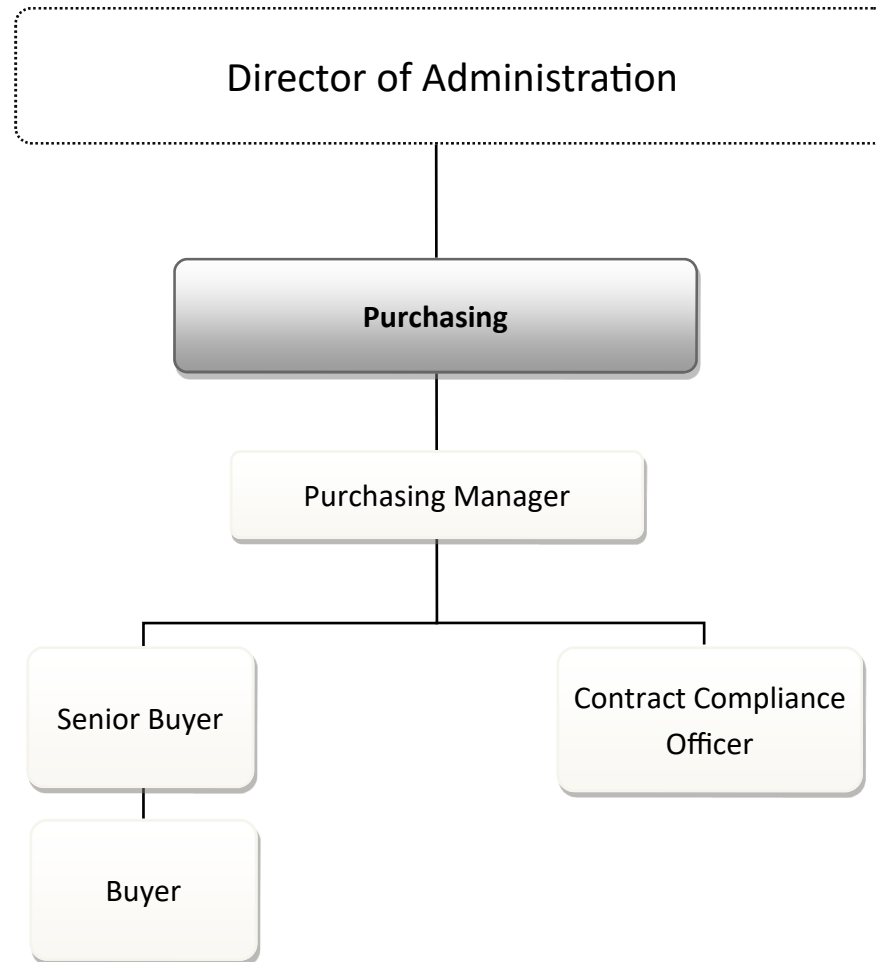
Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1034 Internal Audits

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1034-511100	Salaries	133,609	137,269	137,595	142,141	137,595	186,537	186,537	48,942	35.6%
Full Time Salary		133,609	137,269	137,595	142,141	137,595	186,537	186,537	48,942	35.6%
1000-1034-512301	Overtime	0	352	0	0	0	0	0	0	0.0%
Overtime		0	352	0	0	0	0	0	0	0.0%
1000-1034-522200	Social Security	10,482	10,530	10,526	10,874	10,526	14,270	14,270	3,744	35.6%
FICA		10,482	10,530	10,526	10,874	10,526	14,270	14,270	3,744	35.6%
1000-1034-593202	Conferences & Training	0	0	1,000	1,000	1,000	1,200	1,000	0	0.0%
Professional Development		0	0	1,000	1,000	1,000	1,200	1,000	0	0.0%
1000-1034-561301	Telephone	175	156	200	200	200	200	200	0	0.0%
Utilities & Commodities		175	156	200	200	200	200	200	0	0.0%
1000-1034-550500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
1000-1034-560100	Office Supplies & Expenses	268	690	600	600	600	600	0	-600	-100.0%
Supplies		268	690	700	700	700	700	100	-600	-85.7%
Total Expenditures		144,533	148,996	150,021	154,915	150,021	202,907	202,107	52,086	34.7%

City of Stamford
Office of Administration
Purchasing



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:19:48 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C106	Buyer	0	0	1	100,093	1	100,093	1	100,093	100.0%	100% BOE chgbk FY24; 16% chbk FY25
	CBE	CHRGBK to BOE	0	0	0	-26,938	0	-26,938	0	-26,938	100.0%	2 month BOE grant for Buyer
MAA	C892	Contract Compl Officer	1	108,338	1	115,378	1	115,378	0	7,040	6.5%	6.1%-2yr inc
MAA	C667B	Purchasing Manager	1	147,117	1	156,615	1	156,615	0	9,498	6.5%	6.1%-2yr inc
MAA	SB	Senior Buyer	1	112,769	1	125,204	1	125,204	0	12,435	11.0%	6.1%-2yr inc +step +1grade
Total			3	368,224	4	470,352	4	470,352	1	102,128	27.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:50 AM

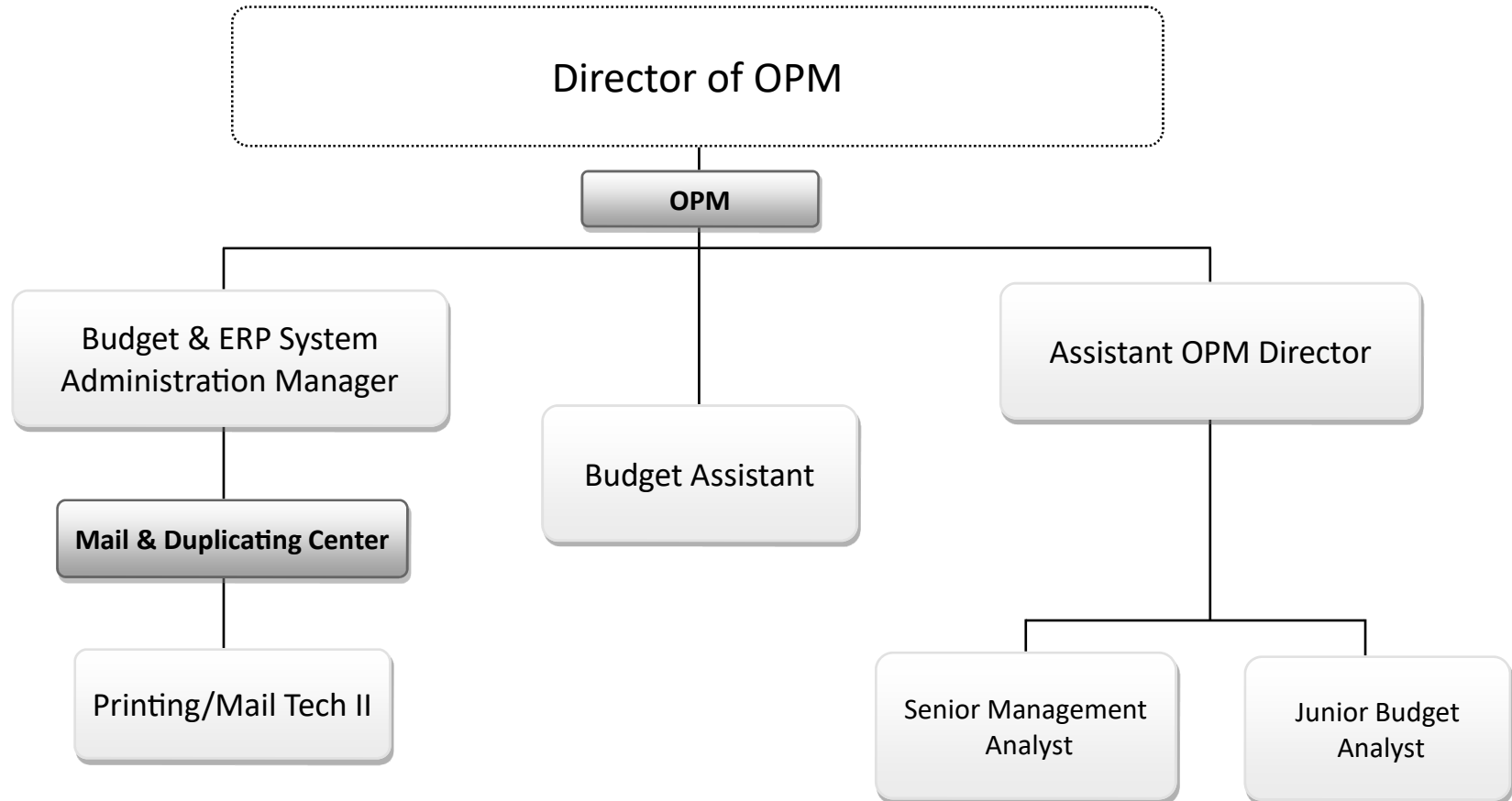
Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1040-511100	Salaries	326,611	356,436	368,224	380,386	368,224	470,352	470,352	102,128	27.7%
Full Time Salary		326,611	356,436	368,224	380,386	368,224	470,352	470,352	102,128	27.7%
1000-1040-519201	Part-Time	581	19,593	26,000	26,000	26,000	26,000	26,000	0	0.0%
Other Salary		581	19,593	26,000	26,000	26,000	26,000	26,000	0	0.0%
1000-1040-522200	Social Security	25,042	27,232	30,158	31,088	30,158	37,971	37,971	7,813	25.9%
FICA		25,042	27,232	30,158	31,088	30,158	37,971	37,971	7,813	25.9%
1000-1040-550400	Advertising/Official Notices	14,181	19,503	25,000	25,000	35,000	30,000	30,000	5,000	20.0%
1000-1040-550405	Postage	576	854	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		14,757	20,356	26,000	26,000	36,000	31,000	31,000	5,000	19.2%
1000-1040-540611	Software Maintenance	13,250	14,260	16,000	16,000	15,255	17,000	15,000	-1,000	-6.3%
Purchased Property Services		13,250	14,260	16,000	16,000	15,255	17,000	15,000	-1,000	-6.3%
1000-1040-561301	Telephone	684	679	2,800	2,800	2,800	2,800	2,800	0	0.0%
Utilities & Commodities		684	679	2,800	2,800	2,800	2,800	2,800	0	0.0%
1000-1040-550500	Copying & Printing	152	39	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-1040-560100	Office Supplies & Expenses	2,000	547	3,750	3,750	3,750	3,750	3,750	0	0.0%
1000-1040-550401	Subscriptions	300	50	800	800	800	800	800	0	0.0%
Supplies		2,452	636	6,050	6,050	6,050	6,050	6,050	0	0.0%
1000-1040-585100	Dues & Fees	615	540	780	780	780	780	780	0	0.0%
Other		615	540	780	780	780	780	780	0	0.0%
Total Expenditures		383,992	439,730	476,012	489,104	485,267	591,953	589,953	113,941	23.9%

City of Stamford Office of Policy and Management (OPM)



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:19:52 AM

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

Mission Statement:

The Vision of the Office of Policy and Management (OPM) is to set the standards for leadership and reporting expertise in local government. The Office of Policy and Management (OPM) undertakes the crucial task of crafting annual operating and capital budgets. Beyond this, it offers extensive policy analysis, financial forecasting, and diligent monitoring of revenue and expenditures for the Administration and Elected Officials.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
OPM (1011)	826,152	855,191	900,436	919,573	949,451	1,108,532	1,080,537	83.47%	180,101	20.0%
Mail & Duplicating (1041)	190,790	152,069	199,095	206,470	208,911	214,024	214,024	16.53%	14,929	7.5%
Total Expenditures	1,016,942	1,007,260	1,099,531	1,126,043	1,158,362	1,322,556	1,294,561	100.00%	195,030	17.7%
Net Operating Cost	1,016,942	1,007,260	1,099,531	1,126,043	1,158,362	1,322,556	1,294,561	100.00%	195,030	17.7%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:19:54 AM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0105 Office of Policy & Management

Category	FY 21/22	FY 22/23	FY 23/24			FY 24/25				
	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	555,142	674,460	778,392	741,492	763,293	881,936	881,936	68.13%	103,544	13.3%
Other Salary	198,912	148,605	109,000	156,605	171,244	181,527	171,527	13.25%	62,527	57.4%
Overtime	6,913	5,667	3,921	4,202	4,202	6,900	3,900	0.30%	-21	-0.5%
FICA	58,218	62,505	73,408	75,934	71,813	81,883	80,888	6.25%	7,480	10.2%
Purchased Other Services	32,321	-17,166	4,100	4,100	4,100	4,100	4,100	0.32%	0	0.0%
Purchased Professional Services	19,920	17,850	20,000	20,000	20,000	50,000	40,000	3.09%	20,000	100.0%
Purchased Property Services	118,665	86,160	71,510	71,510	71,510	73,510	73,510	5.68%	2,000	2.8%
Professional Development	0	485	7,000	20,000	20,000	7,000	6,000	0.46%	-1,000	-14.3%
Utilities & Commodities	-4,898	4,622	1,700	1,700	1,700	1,700	1,700	0.13%	0	0.0%
Supplies	31,749	24,072	30,500	30,500	30,500	32,000	29,000	2.24%	-1,500	-4.9%
Other	0	0	0	0	0	2,000	2,000	0.15%	2,000	100.0%
Total Expenditures	1,016,942	1,007,260	1,099,531	1,126,043	1,158,362	1,322,556	1,294,561	100.00%	195,030	17.7%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:19:56 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C956	Asst OPM Director	1	156,268	1	146,949	1	146,949	0	-9,319	-6.0%	6.1%-2yr inc +step
MAA	BEAM	Budget & ERP System Administra	1	149,816	1	159,522	1	159,522	0	9,706	6.5%	6.1%-2yr inc +step
UAW	JBA	Junior Budget Analyst	0	0	1	74,523	1	74,523	1	74,523	100.0%	incr 5.5 hrs/wk frm PPT
PP	C097	OPM Director	1	174,688	1	179,744	1	179,744	0	5,056	2.9%	2.5% 1yr incr
UAW	OPMBA	OPM/Budget Assistant	1	90,386	1	98,666	1	98,666	0	8,280	9.2%	8.8%-3yr incr
MAA	SMA	Sr Management Analyst	1	137,245	1	146,163	1	146,163	0	8,918	6.5%	6.1%-2yr inc
Total			5	708,403	6	805,567	6	805,567	1	97,164	13.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:58 AM

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

Program Description:

In its role, the Office of Policy and Management leads the charge in formulating annual operating and capital budgets. Its involvement extends further to aid departments in identifying avenues for cost reduction and revenue augmentation. Moreover, it supplies comprehensive revenue and expenditure forecasts and analyses to both the Administration and elected officials.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1011-511100	Salaries	484,961	604,648	708,403	666,976	687,778	805,567	805,567	97,164	13.7%
Full Time Salary		484,961	604,648	708,403	666,976	687,778	805,567	805,567	97,164	13.7%
1000-1011-519201	Part-Time	54,105	59,715	59,000	59,000	59,000	62,640	62,640	3,640	6.2%
1000-1011-519202	Perm Part-time	86,628	0	0	35,500	19,920	63,700	63,700	63,700	100.0%
1000-1011-519203	Seasonal	16,524	45,588	10,000	19,800	48,750	10,000	0	-10,000	-100.0%
Other Salary		157,256	105,303	69,000	114,300	127,670	136,340	126,340	57,340	83.1%
1000-1011-512301	Overtime	6,226	5,334	3,000	3,262	3,262	6,000	3,000	0	0.0%
Overtime		6,226	5,334	3,000	3,262	3,262	6,000	3,000	0	0.0%
1000-1011-522200	Social Security	49,722	54,281	64,923	66,925	62,631	72,515	71,520	6,597	10.2%
FICA		49,722	54,281	64,923	66,925	62,631	72,515	71,520	6,597	10.2%
1000-1011-550405	Postage	0	0	100	100	100	100	100	0	0.0%
Purchased Other Services		0	0	100	100	100	100	100	0	0.0%
1000-1011-530001	Professional Consultant	7,500	0	10,000	10,000	10,000	40,000	40,000	30,000	300.0%
1000-1011-530009	Actuarial Services	12,420	17,850	10,000	10,000	10,000	10,000	0	-10,000	-100.0%
Purchased Professional Services		19,920	17,850	20,000	20,000	20,000	50,000	40,000	20,000	100.0%
1000-1011-540400	Equipment Rental	86,801	51,331	8,510	8,510	8,510	8,510	8,510	0	0.0%
1000-1011-540619	Equipment Maintenance	8,736	325	0	0	0	0	0	0	0.0%
1000-1011-540611	Software Maintenance	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Property Services		95,536	51,656	9,510	9,510	9,510	9,510	9,510	0	0.0%
1000-1011-593202	Conferences & Training	0	485	7,000	20,000	20,000	7,000	6,000	-1,000	-14.3%
Professional Development		0	485	7,000	20,000	20,000	7,000	6,000	-1,000	-14.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:19:58 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1011-561301	Telephone	-5,044	4,477	1,500	1,500	1,500	1,500	1,500	0	0.0%
Utilities & Commodities		-5,044	4,477	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-1011-550500	Copying & Printing	14,572	7,807	13,000	13,000	13,000	13,000	10,000	-3,000	-23.1%
1000-1011-560100	Office Supplies & Expenses	3,002	3,351	4,000	4,000	4,000	5,000	5,000	1,000	25.0%
Supplies		17,574	11,158	17,000	17,000	17,000	18,000	15,000	-2,000	-11.8%
1000-1011-585100	Dues & Fees	0	0	0	0	0	2,000	2,000	2,000	100.0%
Other		0	0	0	0	0	2,000	2,000	2,000	100.0%
Total Expenditures		826,152	855,191	900,436	919,573	949,451	1,108,532	1,080,537	180,101	20.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:00 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C1006	Printing/Mail Tech II	1	69,989	1	76,369	1	76,369	0	6,380	9.1%	8.8%-3yr incr
Total			1	69,989	1	76,369	1	76,369	0	6,380	9.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:02 AM

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

Program Description:

Central Services stands as the cornerstone for print and duplicating services across City departments. Furthermore, it efficiently manages the inbound and outbound mail flow for Government Center departments, ensuring seamless operations.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1041-511100	Salaries	70,180	69,812	69,989	74,516	75,515	76,369	76,369	6,380	9.1%
Full Time Salary		70,180	69,812	69,989	74,516	75,515	76,369	76,369	6,380	9.1%
1000-1041-519202	Perm Part-time	41,656	43,302	40,000	42,305	43,574	45,187	45,187	5,187	13.0%
Other Salary		41,656	43,302	40,000	42,305	43,574	45,187	45,187	5,187	13.0%
1000-1041-512301	Overtime	687	333	921	940	940	900	900	-21	-2.3%
Overtime		687	333	921	940	940	900	900	-21	-2.3%
1000-1041-522200	Social Security	8,496	8,224	8,485	9,009	9,182	9,368	9,368	883	10.4%
FICA		8,496	8,224	8,485	9,009	9,182	9,368	9,368	883	10.4%
1000-1041-550405	Postage	32,321	-17,166	4,000	4,000	4,000	4,000	4,000	0	0.0%
Purchased Other Services		32,321	-17,166	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-1041-540400	Equipment Rental	23,128	34,504	60,000	60,000	60,000	60,000	60,000	0	0.0%
1000-1041-540619	Equipment Maintenance	0	0	2,000	2,000	2,000	4,000	4,000	2,000	100.0%
Purchased Property Services		23,128	34,504	62,000	62,000	62,000	64,000	64,000	2,000	3.2%
1000-1041-561301	Telephone	146	146	200	200	200	200	200	0	0.0%
Utilities & Commodities		146	146	200	200	200	200	200	0	0.0%
1000-1041-550500	Copying & Printing	600	492	0	0	0	500	500	500	100.0%
1000-1041-560100	Office Supplies & Expenses	13,575	12,422	13,500	13,500	13,500	13,500	13,500	0	0.0%
Supplies		14,175	12,914	13,500	13,500	13,500	14,000	14,000	500	3.7%
Total Expenditures		190,790	152,069	199,095	206,470	208,911	214,024	214,024	14,929	7.5%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:20:04 AM

Fund: 1000 General Fund

Office: 001 Administration

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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Data & Info Service Admin (Inactive)	293,305	738,132	1,266,655	1,284,788	1,267,188	0	0	0.00%	-1,266,655	-100.0%
TMS (1060)	1,904,631	1,812,143	2,686,085	2,721,454	2,724,269	4,799,424	4,665,394	100.00%	1,979,309	73.7%
Total Expenditures	2,197,936	2,550,276	3,952,740	4,006,242	3,991,457	4,799,424	4,665,394	100.00%	712,654	18.0%
Net Operating Cost	2,197,936	2,550,276	3,952,740	4,006,242	3,991,457	4,799,424	4,665,394	100.00%	712,654	18.0%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:20:06 AM

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,332,006	1,415,342	1,380,361	1,417,117	1,403,930	1,774,759	1,774,759	38.04%	394,398	28.6%
Other Salary	92,711	87,335	81,240	87,175	87,175	81,995	81,995	1.76%	755	0.9%
Overtime	29,874	12,494	7,267	8,506	17,109	7,267	7,267	0.16%	0	0.0%
FICA	111,475	212,413	116,007	125,579	115,378	142,598	142,598	3.06%	26,591	22.9%
Purchased Other Services	31	23	300	300	300	300	300	0.01%	0	0.0%
Purchased Professional Services	21,082	169,474	635,000	635,000	635,000	635,000	510,000	10.93%	-125,000	-19.7%
Purchased Property Services	540,401	587,280	1,632,290	1,632,290	1,632,290	2,057,230	2,053,800	44.02%	421,510	25.8%
Professional Development	7,749	13,459	18,300	18,300	18,300	18,300	15,000	0.32%	-3,300	-18.0%
Utilities & Commodities	48,869	45,005	71,875	71,875	71,875	71,875	71,875	1.54%	0	0.0%
Supplies	13,739	7,451	10,100	10,100	10,100	10,100	7,800	0.17%	-2,300	-22.8%
Total Expenditures	2,197,936	2,550,276	3,952,740	4,006,242	3,991,457	4,799,424	4,665,394	100.00%	712,654	18.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:08 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1050 Data & Info Service Admin (Inactive)

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	BA	Budget Adjustment	0	-47,556	0	0	0	0	0	47,556	100.0%	moved to 1060 TMS
	PP	CDO Chief Digital Officer	1	184,292	0	0	0	0	-1	-184,292	-100.0%	moved to 1060 TMS
	MAA	CSCM Cyber Security / Cloud Manager	1	158,360	0	0	0	0	-1	-158,360	-100.0%	moved to 1060 TMS
	MAA	IM Information Manager	2	234,324	0	0	0	0	-2	-234,324	-100.0%	moved to 1060 TMS
	UAW	SSA System Support Analyst	1	77,307	0	0	0	0	-1	-77,307	-100.0%	moved to 1060 TMS
Total			5	606,727	0	0	0	0	-5	-606,727	-100.0%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:11 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1050 Data & Info Service Admin (Inactive)

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1050-511100	Salaries	248,300	545,835	606,727	623,463	610,493	0	0	-606,727	-100.0%
Full Time Salary		248,300	545,835	606,727	623,463	610,493	0	0	-606,727	-100.0%
1000-1050-519203	Seasonal	17,105	9,407	0	0	0	0	0	0	0.0%
Other Salary		17,105	9,407	0	0	0	0	0	0	0.0%
1000-1050-512301	Overtime	0	1,949	0	109	109	0	0	0	0.0%
Overtime		0	1,949	0	109	109	0	0	0	0.0%
1000-1050-522200	Social Security	20,227	39,316	50,053	51,341	46,711	0	0	-50,053	-100.0%
FICA		20,227	39,316	50,053	51,341	46,711	0	0	-50,053	-100.0%
1000-1050-550405	Postage	0	0	200	200	200	0	0	-200	-100.0%
Purchased Other Services		0	0	200	200	200	0	0	-200	-100.0%
1000-1050-530001	Professional Consultant	0	139,029	600,000	600,000	600,000	0	0	-600,000	-100.0%
Purchased Professional Services		0	139,029	600,000	600,000	600,000	0	0	-600,000	-100.0%
1000-1050-593202	Conferences & Training	0	1,250	3,000	3,000	3,000	0	0	-3,000	-100.0%
Professional Development		0	1,250	3,000	3,000	3,000	0	0	-3,000	-100.0%
1000-1050-561301	Telephone	655	1,180	3,575	3,575	3,575	0	0	-3,575	-100.0%
Utilities & Commodities		655	1,180	3,575	3,575	3,575	0	0	-3,575	-100.0%
1000-1050-550500	Copying & Printing	0	0	200	200	200	0	0	-200	-100.0%
1000-1050-560100	Office Supplies & Expenses	7,017	166	2,900	2,900	2,900	0	0	-2,900	-100.0%
Supplies		7,017	166	3,100	3,100	3,100	0	0	-3,100	-100.0%

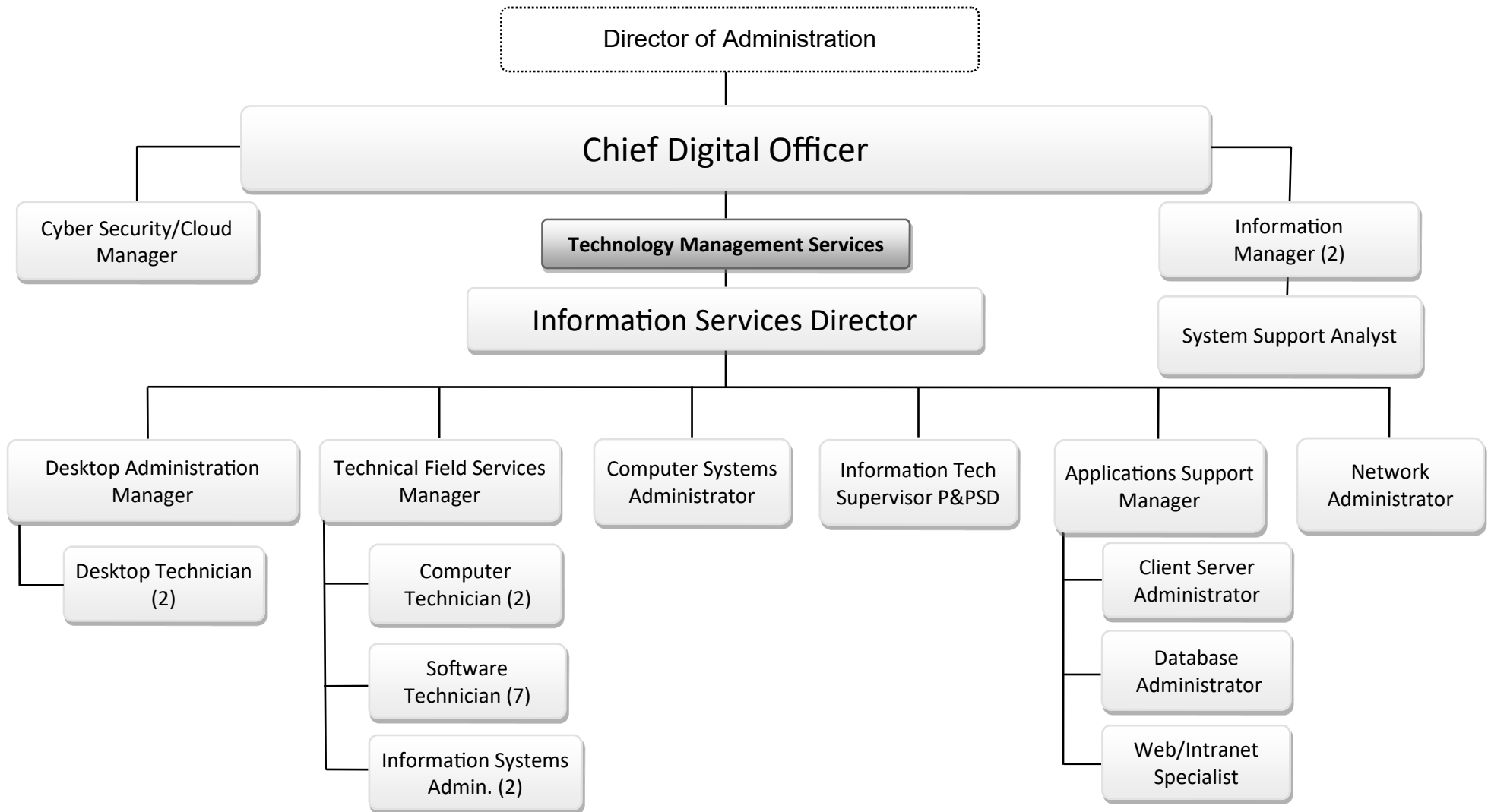
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:11 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1050 Data & Info Service Admin (Inactive)

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		293,305	738,132	1,266,655	1,284,788	1,267,188	0	0	-1,266,655	-100.0%

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:13 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	CDO	Chief Digital Officer	0	0	1	189,626	1	189,626	1	189,626	100.0%	2.5% 1yr incr; moved frm 1050
	CBE	CHRGBK to BOE	0	-1,804,105	0	-1,805,234	0	-1,805,234	0	-1,129	-0.1%	
MAA	C910	Client Server Adm	1	138,295	1	147,213	1	147,213	0	8,918	6.4%	6.1%-2yr inc
MAA	C150	Computer Sys Admin-ECC	1	121,933	1	129,856	1	129,856	0	7,923	6.5%	6.1%-2yr inc
UAW	C155	Computer Technician	5	497,281	2	226,440	2	226,440	-3	-270,841	-54.5%	8.8%-3yr incr;2 rclSIA;1 rcl ST
MAA	CSCM	Cyber Security / Cloud Manager	0	0	1	175,396	1	175,396	1	175,396	100.0%	6.1%-2yr inc +step; moved frm 1050
MAA	C188	Database Admin	1	137,895	1	146,813	1	146,813	0	8,918	6.5%	6.1%-2yr inc
MAA	C193	Desktop Admin Mgr	1	122,583	1	130,506	1	130,506	0	7,923	6.5%	6.1%-2yr inc
UAW	C195	Desktop Technician	2	156,795	2	174,084	2	174,084	0	17,289	11.0%	8.8%-3yr incr +step
MAA	C1045	Inf Tech Supv P&PSD	1	112,769	1	135,229	1	135,229	0	22,460	19.9%	6.1%-2yr inc +2 grades
MAA	IM	Information Manager	0	0	2	260,166	2	260,166	2	260,166	100.0%	6.1%-2yr inc +step; ; moved frm 1050
MAA	C455	Information Serv Director	1	165,244	1	176,046	1	176,046	0	10,802	6.5%	6.1%-2yr inc
MAA	C865	Manager of App Support	1	146,717	1	156,215	1	156,215	0	9,498	6.5%	6.1%-2yr inc
MAA	C552	Network Administrator	1	127,528	1	141,089	1	141,089	0	13,561	10.6%	6.1%-2yr inc +step
UAW	C888	Software Technician	6	617,933	7	784,752	7	784,752	1	166,819	27.0%	8.8%-3yr incr; 1 frm Comp Tech +3gra
UAW	SSA	System Support Analyst	0	0	1	86,747	1	86,747	1	86,747	100.0%	8.8%-3yr incr; moved frm 1050
UAW	SIA	Systems Information Administrat	0	0	2	260,432	2	260,432	2	260,432	100.0%	8.8%-3yr incr; 2 rcls Comp Tech
MAA	C887	Tech Field Service Mgr	1	137,795	1	146,713	1	146,713	0	8,918	6.5%	6.1%-2yr inc
UAW	C860	Web/Intranet Specialist	1	94,971	1	112,670	1	112,670	0	17,699	18.6%	8.8%-3yr incr +steps
Total			23	773,634	28	1,774,759	28	1,774,759	5	1,001,125	129.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:16 AM

Fund: 1000 General Fund
Office: 001 Administration
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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1060-511100	Salaries	1,083,705	869,507	773,634	793,654	793,437	1,774,759	1,774,759	1,001,125	129.4%
Full Time Salary		1,083,705	869,507	773,634	793,654	793,437	1,774,759	1,774,759	1,001,125	129.4%
1000-1060-519202	Perm Part-time	71,848	74,348	77,100	82,399	82,399	77,855	77,855	755	1.0%
1000-1060-519901	Differential	0	0	4,140	4,776	4,776	4,140	4,140	0	0.0%
1000-1060-519902	Stand-By Time	3,758	3,580	0	0	0	0	0	0	0.0%
Other Salary		75,606	77,928	81,240	87,175	87,175	81,995	81,995	755	0.9%
1000-1060-512301	Overtime	29,874	10,545	7,267	8,397	17,000	7,267	7,267	0	0.0%
Overtime		29,874	10,545	7,267	8,397	17,000	7,267	7,267	0	0.0%
1000-1060-522200	Social Security	91,248	173,097	65,954	74,238	68,667	142,598	142,598	76,644	116.2%
FICA		91,248	173,097	65,954	74,238	68,667	142,598	142,598	76,644	116.2%
1000-1060-550405	Postage	31	23	100	100	100	300	300	200	200.0%
Purchased Other Services		31	23	100	100	100	300	300	200	200.0%
1000-1060-530001	Professional Consultant	16,989	23,934	25,000	25,000	25,000	625,000	500,000	475,000	1900.0%
1000-1060-530403	Technical Services	4,093	6,512	10,000	10,000	10,000	10,000	10,000	0	0.0%
Purchased Professional Services		21,082	30,445	35,000	35,000	35,000	635,000	510,000	475,000	1357.1%
1000-1060-540400	Equipment Rental	2,250	3,000	3,800	3,800	3,800	3,800	3,800	0	0.0%
1000-1060-540619	Equipment Maintenance	24,867	20,366	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-1060-540611	Software Maintenance	513,284	563,913	1,598,490	1,598,490	1,598,490	2,023,430	2,020,000	421,510	26.4%
Purchased Property Services		540,401	587,280	1,632,290	1,632,290	1,632,290	2,057,230	2,053,800	421,510	25.8%
1000-1060-593202	Conferences & Training	7,749	12,209	15,300	15,300	15,300	18,300	15,000	-300	-2.0%
Professional Development		7,749	12,209	15,300	15,300	15,300	18,300	15,000	-300	-2.0%

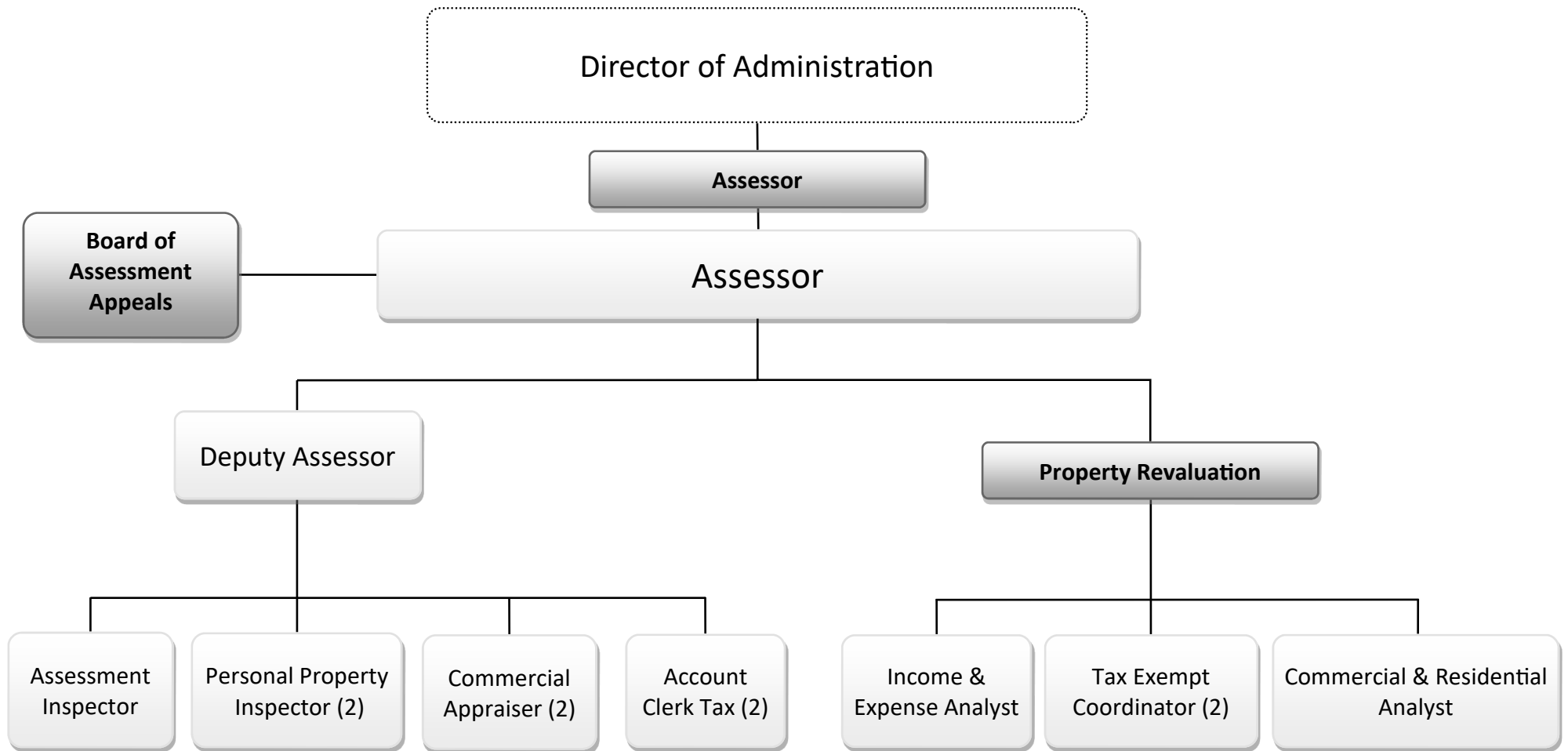
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:16 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1060-561301	Telephone	17,462	16,615	27,600	27,600	27,600	31,175	31,175	3,575	13.0%
1000-1060-561302	Data Communications	30,752	27,210	40,700	40,700	40,700	40,700	40,700	0	0.0%
Utilities & Commodities		48,213	43,825	68,300	68,300	68,300	71,875	71,875	3,575	5.2%
1000-1060-550500	Copying & Printing	79	21	100	100	100	300	300	200	200.0%
1000-1060-560100	Office Supplies & Expenses	6,474	6,520	6,900	6,900	6,900	9,800	7,500	600	8.7%
1000-1060-560601	Vehicle Maintenance	169	744	0	0	0	0	0	0	0.0%
Supplies		6,722	7,285	7,000	7,000	7,000	10,100	7,800	800	11.4%
Total Expenditures		1,904,631	1,812,143	2,686,085	2,721,454	2,724,269	4,799,424	4,665,394	1,979,309	73.7%

City of Stamford
Office of Administration
Assessment



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:20:18 AM

Fund: 1000 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Assessor (1020)	897,333	986,289	1,106,514	1,086,225	1,099,072	1,229,445	1,228,445	71.23%	121,931	11.0%
Brd Assess Appeals (1021)	3,859	10,778	7,230	19,341	7,230	7,230	7,230	0.42%	0	0.0%
Property Revaluation (1026)	1,469,366	990,840	495,024	514,120	514,120	489,965	488,965	28.35%	-6,059	-1.2%
Total Expenditures	2,370,558	1,987,906	1,608,768	1,619,686	1,620,422	1,726,640	1,724,640	100.00%	115,872	7.2%
Revenue										
Assessor (1020)	2,840	2,340	2,500	2,500	2,500	2,500	2,500	100.00%	0	0.0%
Total Revenue	2,840	2,340	2,500	2,500	2,500	2,500	2,500	100.00%	0	0.0%
Net Operating Cost	2,367,718	1,985,566	1,606,268	1,617,186	1,617,922	1,724,140	1,722,140	100.00%	115,872	7.2%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:20:20 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	905,808	888,085	1,096,826	1,091,156	1,106,587	1,222,252	1,222,252	70.87%	125,426	11.4%
Other Salary	0	0	0	11,250	0	20,625	20,625	1.20%	20,625	100.0%
Overtime	3,229	19,084	8,021	9,085	9,085	8,021	8,021	0.47%	0	0.0%
FICA	68,794	65,626	84,521	88,795	85,350	95,694	95,694	5.55%	11,173	13.2%
Purchased Other Services	9,480	10,827	14,300	14,300	14,300	14,800	14,800	0.86%	500	3.5%
Purchased Professional Services	150,000	230,100	150,000	150,000	150,000	150,000	150,000	8.70%	0	0.0%
Purchased Property Services	1,213,077	726,238	225,000	225,000	225,000	179,788	179,788	10.42%	-45,212	-20.1%
Professional Development	3,195	5,967	6,100	6,100	6,100	10,100	9,100	0.53%	3,000	49.2%
Utilities & Commodities	2,116	1,280	1,800	1,800	1,800	2,760	2,760	0.16%	960	53.3%
Supplies	13,629	38,623	19,200	19,200	19,200	19,600	18,600	1.08%	-600	-3.1%
Other	1,230	2,075	3,000	3,000	3,000	3,000	3,000	0.17%	0	0.0%
Total Expenditures	2,370,558	1,987,906	1,608,768	1,619,686	1,620,422	1,726,640	1,724,640	100.00%	115,872	7.2%
Revenue										
Assessment	2,840	2,340	2,500	2,500	2,500	2,500	2,500	100.00%	0	0.0%
Total Revenue	2,840	2,340	2,500	2,500	2,500	2,500	2,500	100.00%	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:22 AM

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

			FY 23/24		FY 24/25		FY 24/25					
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	Comments
UAW	ACT	Account Clerk - Tax	2	132,098	2	144,190	2	144,190	0	12,092	9.2%	8.8%-3yr incr
UAW	C039	Assess Insp Pers Prop	2	148,390	2	161,924	2	161,924	0	13,534	9.1%	8.8%-3yr incr
UAW	C036	Assessment Inspector	1	65,357	1	70,190	1	70,190	0	4,833	7.4%	8.8%-3yr incr
MAA	C040	Assessor	1	155,968	1	176,046	1	176,046	0	20,078	12.9%	6.1%-2yr inc +1grade
UAW	C163	Commercial Appraiser	2	160,341	2	172,222	2	172,222	0	11,881	7.4%	8.8%-3yr incr +step
MAA	C972	Deputy Assessor	1	126,978	1	140,889	1	140,889	0	13,911	11.0%	6.1%-2yr inc +step
Total			9	789,132	9	865,461	9	865,461	0	76,329	9.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:24 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1020-511100	Salaries	611,192	590,184	789,132	766,593	782,024	865,461	865,461	76,329	9.7%
Full Time Salary		611,192	590,184	789,132	766,593	782,024	865,461	865,461	76,329	9.7%
1000-1020-519203	Seasonal	0	0	0	0	0	20,625	20,625	20,625	100.0%
Other Salary		0	0	0	0	0	20,625	20,625	20,625	100.0%
1000-1020-512301	Overtime	361	2,223	2,521	2,715	2,715	2,521	2,521	0	0.0%
Overtime		361	2,223	2,521	2,715	2,715	2,521	2,521	0	0.0%
1000-1020-522200	Social Security	46,026	42,425	60,561	62,617	60,033	67,978	67,978	7,417	12.2%
FICA		46,026	42,425	60,561	62,617	60,033	67,978	67,978	7,417	12.2%
1000-1020-550400	Advertising/Official Notices	644	644	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-1020-550405	Postage	7,605	9,275	9,000	9,000	9,000	9,500	9,500	500	5.6%
Purchased Other Services		8,249	9,919	10,000	10,000	10,000	10,500	10,500	500	5.0%
1000-1020-530010	Audit/Accounting Services	150,000	230,100	150,000	150,000	150,000	150,000	150,000	0	0.0%
Purchased Professional Services		150,000	230,100	150,000	150,000	150,000	150,000	150,000	0	0.0%
1000-1020-540611	Software Maintenance	66,077	68,208	73,000	73,000	73,000	88,100	88,100	15,100	20.7%
Purchased Property Services		66,077	68,208	73,000	73,000	73,000	88,100	88,100	15,100	20.7%
1000-1020-593202	Conferences & Training	1,502	3,306	3,000	3,000	3,000	5,000	5,000	2,000	66.7%
1000-1020-593103	Travel	0	15	0	0	0	0	0	0	0.0%
Professional Development		1,502	3,321	3,000	3,000	3,000	5,000	5,000	2,000	66.7%
1000-1020-561101	Gasoline	831	0	0	0	0	0	0	0	0.0%
1000-1020-561301	Telephone	1,285	1,280	1,800	1,800	1,800	2,760	2,760	960	53.3%
Utilities & Commodities		2,116	1,280	1,800	1,800	1,800	2,760	2,760	960	53.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:24 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1020-550500	Copying & Printing	7,924	11,140	11,000	11,000	11,000	11,000	10,000	-1,000	-9.1%
1000-1020-560100	Office Supplies & Expenses	2,657	13,569	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-1020-560710	Non-Capital Computer Equi	0	11,845	0	0	0	0	0	0	0.0%
Supplies		10,581	36,554	13,500	13,500	13,500	13,500	12,500	-1,000	-7.4%
1000-1020-585100	Dues & Fees	1,230	2,075	3,000	3,000	3,000	3,000	3,000	0	0.0%
Other		1,230	2,075	3,000	3,000	3,000	3,000	3,000	0	0.0%
Total Expenditures		897,333	986,289	1,106,514	1,086,225	1,099,072	1,229,445	1,228,445	121,931	11.0%
Revenue										
Miscellaneous - Assessor		2,840	2,340	2,500	2,500	2,500	2,500	2,500	0	0.0%
Total Revenue		2,840	2,340	2,500	2,500	2,500	2,500	2,500	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:26 AM

Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1021 Board of Assessment Appeals

Program Description:

The Board of Assessment Appeals is a State-mandated appointed board that is charged with the responsibility to hear and deliberate on all taxpayer assessment appeals for real and personal property as well as motor vehicle accounts.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1021-519203	Seasonal	0	0	0	11,250	0	0	0	0	0.0%
Other Salary		0	0	0	11,250	0	0	0	0	0.0%
1000-1021-512301	Overtime	1,839	8,479	3,000	3,000	3,000	3,000	3,000	0	0.0%
Overtime		1,839	8,479	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-1021-522200	Social Security	138	0	230	1,091	230	230	230	0	0.0%
FICA		138	0	230	1,091	230	230	230	0	0.0%
1000-1021-550400	Advertising/Official Notices	330	387	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-1021-550405	Postage	52	522	300	300	300	300	300	0	0.0%
Purchased Other Services		381	908	2,300	2,300	2,300	2,300	2,300	0	0.0%
1000-1021-593202	Conferences & Training	0	0	100	100	100	100	100	0	0.0%
Professional Development		0	0	100	100	100	100	100	0	0.0%
1000-1021-550500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
1000-1021-560100	Office Supplies & Expenses	1,500	1,391	1,500	1,500	1,500	1,500	1,500	0	0.0%
Supplies		1,500	1,391	1,600	1,600	1,600	1,600	1,600	0	0.0%
Total Expenditures		3,859	10,778	7,230	19,341	7,230	7,230	7,230	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:28 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C967	Assess-Tax Exempt Coord	2	126,618	2	159,169	2	159,169	0	32,551	25.7%	8.8%-3yr incr +step
UAW	C974	Comm/Res Analyst	1	90,313	1	98,586	1	98,586	0	8,273	9.2%	8.8%-3yr incr
UAW	C940	Income & Expense Analyst	1	90,763	1	99,036	1	99,036	0	8,273	9.1%	8.8%-3yr incr
Total			4	307,694	4	356,791	4	356,791	0	49,097	16.0%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:30 AM

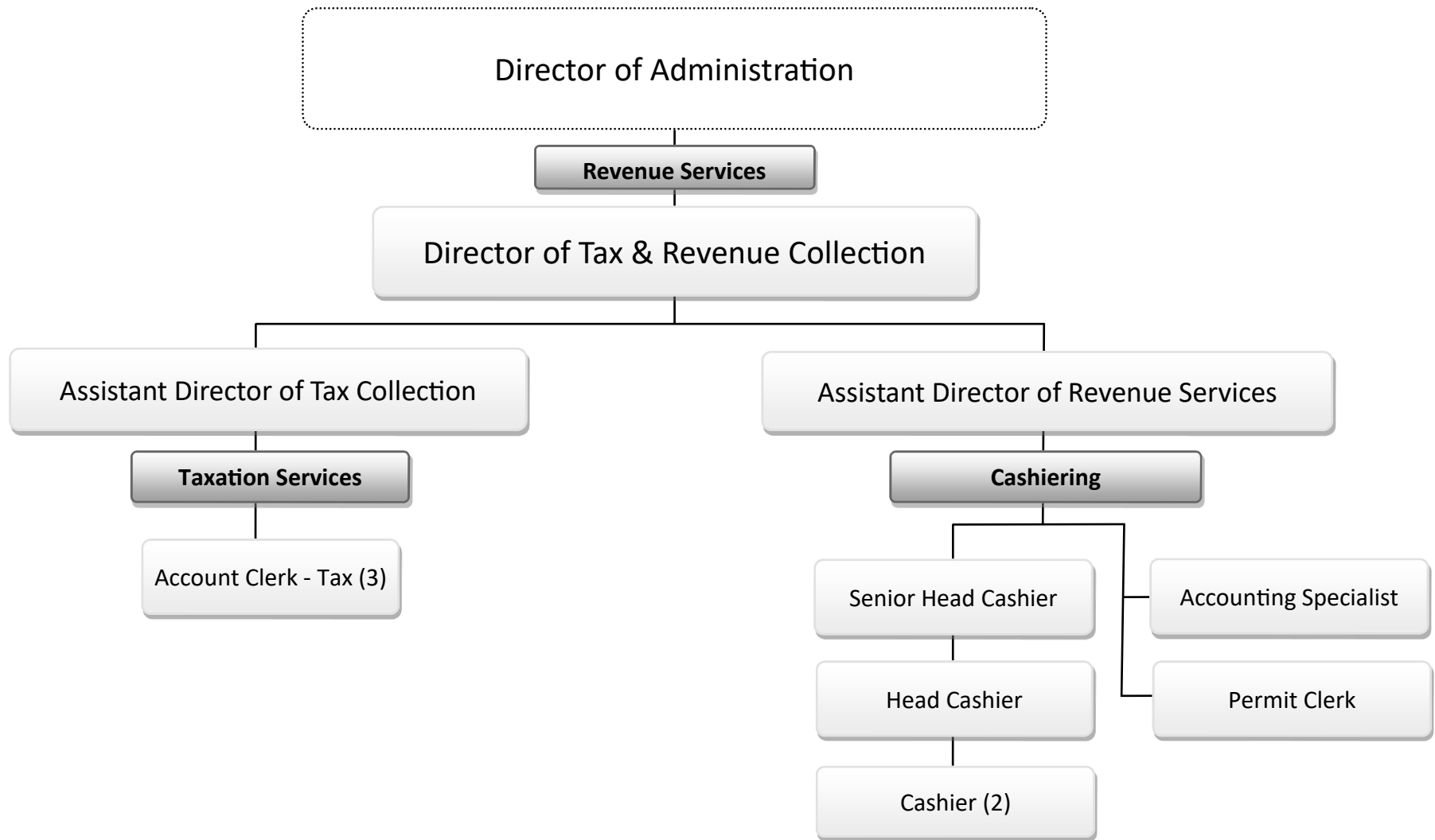
Fund: 1000 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1026-511100	Salaries	294,616	297,901	307,694	324,563	324,563	356,791	356,791	49,097	16.0%
Full Time Salary		294,616	297,901	307,694	324,563	324,563	356,791	356,791	49,097	16.0%
1000-1026-512301	Overtime	1,029	8,382	2,500	3,370	3,370	2,500	2,500	0	0.0%
Overtime		1,029	8,382	2,500	3,370	3,370	2,500	2,500	0	0.0%
1000-1026-522200	Social Security	22,631	23,201	23,730	25,087	25,087	27,486	27,486	3,756	15.8%
FICA		22,631	23,201	23,730	25,087	25,087	27,486	27,486	3,756	15.8%
1000-1026-550405	Postage	849	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
Purchased Other Services		849	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-1026-540601	Contracted Services	1,147,000	658,030	152,000	152,000	152,000	91,688	91,688	-60,312	-39.7%
Purchased Property Services		1,147,000	658,030	152,000	152,000	152,000	91,688	91,688	-60,312	-39.7%
1000-1026-593202	Conferences & Training	1,693	2,646	3,000	3,000	3,000	5,000	4,000	1,000	33.3%
Professional Development		1,693	2,646	3,000	3,000	3,000	5,000	4,000	1,000	33.3%
1000-1026-550500	Copying & Printing	948	78	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-1026-560100	Office Supplies & Expenses	600	600	600	600	600	1,000	1,000	400	66.7%
Supplies		1,548	678	4,100	4,100	4,100	4,500	4,500	400	9.8%
Total Expenditures		1,469,366	990,840	495,024	514,120	514,120	489,965	488,965	-6,059	-1.2%
Revenue										
Enterprise Zone Reimbursement		467,874	2,239,240	2,514,452	2,514,452	2,514,452	3,011,109	3,011,109	496,657	19.8%
Total Revenue		467,874	2,239,240	2,514,452	2,514,452	2,514,452	3,011,109	3,011,109	496,657	19.8%

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:20:32 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Revenue Services (1022)	743,190	819,097	788,312	807,078	792,265	911,896	899,896	68.00%	111,584	14.2%
Taxation Services (1023)	364,491	347,563	258,920	273,741	276,222	279,277	277,277	20.95%	18,357	7.1%
Tax Administration (Inactive) (1024)	6,706	1,029	0	0	0	0	0	0.00%	0	0.0%
Cashiering (2510)	254,403	230,634	134,361	137,469	158,858	146,654	146,154	11.04%	11,793	8.8%
Total Expenditures	1,368,790	1,398,322	1,181,593	1,218,288	1,227,345	1,337,827	1,323,327	100.00%	141,734	12.0%
Revenue										
Revenue Services (1022)	580,369,754	565,271,173	597,185,893	597,185,893	597,290,404	640,997,298	623,795,911	100.00%	26,610,018	4.5%
Total Revenue	580,369,754	565,271,173	597,185,893	597,185,893	597,290,404	640,997,298	623,795,911	100.00%	26,610,018	4.5%
Net Operating Cost	-579,000,964	-563,872,851	-596,004,300	-595,967,605	-596,063,059	-639,659,471	-622,472,584	100.00%	-26,468,284	4.4%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:20:34 AM

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

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	857,642	888,925	715,954	746,963	748,665	788,628	788,628	59.59%	72,674	10.2%
Other Salary	56,097	41,732	14,246	14,246	16,550	14,246	14,246	1.08%	0	0.0%
Overtime	33,381	34,089	22,462	24,239	29,947	22,462	22,462	1.70%	0	0.0%
FICA	71,047	83,614	57,578	61,487	60,830	63,138	63,138	4.77%	5,560	9.7%
Purchased Other Services	110,896	164,830	161,500	161,500	161,500	166,500	166,500	12.58%	5,000	3.1%
Purchased Property Services	222,962	134,898	178,653	178,653	178,653	251,653	241,653	18.26%	63,000	35.3%
Professional Development	2,429	1,824	8,500	8,500	8,500	8,500	6,000	0.45%	-2,500	-29.4%
Utilities & Commodities	5,411	5,487	6,700	6,700	6,700	6,700	6,700	0.51%	0	0.0%
Supplies	8,550	42,714	15,700	15,700	15,700	15,700	13,700	1.04%	-2,000	-12.7%
Other	375	210	300	300	300	300	300	0.02%	0	0.0%
Total Expenditures	1,368,790	1,398,322	1,181,593	1,218,288	1,227,345	1,337,827	1,323,327	100.00%	141,734	12.0%
Revenue										
Tax & Collection	580,369,754	565,271,173	597,185,893	597,185,893	597,290,404	640,997,298	623,795,911	100.00%	26,610,018	4.5%
Total Revenue	580,369,754	565,271,173	597,185,893	597,185,893	597,290,404	640,997,298	623,795,911	100.00%	26,610,018	4.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:36 AM

Fund:
1000 General Fund

Office:
001 Administration

Dept/Div:
0109 Tax & Collection

Program:
1022 Revenue Services

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	ADRS	Assistant Director of Revenue Ser	1	137,795	1	146,813	1	146,813	0	9,018	6.5%	6.1%-2yr inc
MAA	ATAX	Assistant Director of Tax Collectio	1	122,830	1	136,079	1	136,079	0	13,249	10.8%	6.1%-2yr inc +step
MAA	DTRC	Dir of Tax & Revenue Collection	1	155,968	1	176,046	1	176,046	0	20,078	12.9%	6.1%-2yr inc +1grade
Total			3	416,593	3	458,938	3	458,938	0	42,345	10.2%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1022-511100	Salaries	389,569	481,261	416,593	433,998	420,238	458,938	458,938	42,345	10.2%
Full Time Salary		389,569	481,261	416,593	433,998	420,238	458,938	458,938	42,345	10.2%
1000-1022-519203	Seasonal	0	0	8,550	8,550	8,550	8,550	8,550	0	0.0%
Other Salary		0	0	8,550	8,550	8,550	8,550	8,550	0	0.0%
1000-1022-512301	Overtime	6,410	491	12,374	12,401	12,401	12,374	12,374	0	0.0%
Overtime		6,410	491	12,374	12,401	12,401	12,374	12,374	0	0.0%
1000-1022-522200	Social Security	32,850	34,950	33,470	34,804	33,751	36,709	36,709	3,239	9.7%
FICA		32,850	34,950	33,470	34,804	33,751	36,709	36,709	3,239	9.7%
1000-1022-550400	Advertising/Official Notices	0	966	5,500	5,500	5,500	5,500	5,500	0	0.0%
1000-1022-550405	Postage	103,755	154,851	150,000	150,000	150,000	155,000	155,000	5,000	3.3%
Purchased Other Services		103,755	155,817	155,500	155,500	155,500	160,500	160,500	5,000	3.2%
1000-1022-540601	Contracted Services	175,219	81,578	115,000	115,000	115,000	120,000	110,000	-5,000	-4.3%
1000-1022-540401	Facility Rental	0	0	4,725	4,725	4,725	4,725	4,725	0	0.0%
1000-1022-540611	Software Maintenance	31,500	30,000	33,000	33,000	33,000	101,000	101,000	68,000	206.1%
Purchased Property Services		206,719	111,578	152,725	152,725	152,725	225,725	215,725	63,000	41.3%
1000-1022-593202	Conferences & Training	2,364	1,824	5,000	5,000	5,000	5,000	3,000	-2,000	-40.0%
Professional Development		2,364	1,824	5,000	5,000	5,000	5,000	3,000	-2,000	-40.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:39 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1022-561301	Telephone	1,148	1,119	1,600	1,600	1,600	1,600	1,600	0	0.0%
Utilities & Commodities		1,148	1,119	1,600	1,600	1,600	1,600	1,600	0	0.0%
1000-1022-550500	Copying & Printing	0	30,796	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-1022-560100	Office Supplies & Expenses	0	1,053	700	700	700	700	700	0	0.0%
Supplies		0	31,848	2,200	2,200	2,200	2,200	2,200	0	0.0%
1000-1022-585100	Dues & Fees	375	210	300	300	300	300	300	0	0.0%
Other		375	210	300	300	300	300	300	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:39 AM

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

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		743,190	819,097	788,312	807,078	792,265	911,896	899,896	111,584	14.2%
Revenue										
Current Levy		560,270,656	552,047,808	584,417,489	584,417,489	584,400,000	628,238,894	611,037,507	26,620,018	4.6%
Daily Over/(Short)		0	-405	0	0	0	0	0	0	0.0%
Liquidation of Overpayments		0	0	450,000	450,000	500,000	450,000	450,000	0	0.0%
MTS Motor Vehicle Revenue		730,771	160,894	200,000	200,000	250,000	200,000	200,000	0	0.0%
MTS Penalties & Interest		14,497	18,679	20,000	20,000	20,000	20,000	20,000	0	0.0%
Penalties & Interest on Delinquent		3,586,996	2,265,662	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0.0%
PILOT-Charter Oak Communities		1,244,233	1,315,019	1,244,000	1,244,000	1,244,000	1,244,000	1,244,000	0	0.0%
PILOT-Mead School		95,334	101,405	101,404	101,404	101,404	101,404	101,404	0	0.0%
PILOT-Southfield Village		104,621	111,432	100,000	100,000	100,000	100,000	100,000	0	0.0%
PILOT-State Tiered Reimbursement		6,518,049	6,663,994	6,720,142	6,720,142	6,720,142	6,725,000	7,667,412	947,270	14.1%
Prior Year Collections - Levy		8,340,285	3,516,584	4,000,000	4,000,000	3,750,000	4,000,000	4,000,000	0	0.0%
Prior Year Collections - Motor Vehicles		544,693	619,734	575,000	575,000	575,000	575,000	575,000	0	0.0%
Private and Parochial Schools		215,135	269,068	425,000	425,000	425,000	425,000	425,000	0	0.0%
Refunds - Current Year Levy		-23,399	-25,400	-25,000	-25,000	-30,000	-35,000	-35,000	-10,000	40.0%
Return Checks Fees		6,731	6,311	3,000	3,000	5,000	3,000	3,000	0	0.0%
Supplemental Auto Taxes		5,454,335	5,133,449	3,500,000	3,500,000	3,775,000	3,500,000	3,500,000	0	0.0%
Total Revenue		587,102,938	572,204,235	604,331,035	604,331,035	604,435,546	648,147,298	631,888,323	27,557,288	4.6%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:41 AM

Fund:
1000 General Fund

Office:
001 Administration

Dept/Div:
0109 Tax & Collection

Program:
1023 Taxation Services

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	ACT	Account Clerk - Tax	3	187,553	3	206,463	3	206,463	0	18,910	10.1%	8.8%-3yr incr +step
Total			3	187,553	3	206,463	3	206,463	0	18,910	10.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:43 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1023-511100	Salaries	248,316	236,030	187,553	200,863	200,863	206,463	206,463	18,910	10.1%
Full Time Salary		248,316	236,030	187,553	200,863	200,863	206,463	206,463	18,910	10.1%
1000-1023-519203	Seasonal	56,097	41,732	5,696	5,696	8,000	5,696	5,696	0	0.0%
Other Salary		56,097	41,732	5,696	5,696	8,000	5,696	5,696	0	0.0%
1000-1023-512301	Overtime	10,454	8,770	10,088	10,546	10,546	10,088	10,088	0	0.0%
Overtime		10,454	8,770	10,088	10,546	10,546	10,088	10,088	0	0.0%
1000-1023-522200	Social Security	21,247	20,294	15,555	16,608	16,785	17,002	17,002	1,447	9.3%
FICA		21,247	20,294	15,555	16,608	16,785	17,002	17,002	1,447	9.3%
1000-1023-550405	Postage	7,005	8,865	5,000	5,000	5,000	5,000	5,000	0	0.0%
Purchased Other Services		7,005	8,865	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-1023-540400	Equipment Rental	13,877	21,320	22,428	22,428	22,428	22,428	22,428	0	0.0%
Purchased Property Services		13,877	21,320	22,428	22,428	22,428	22,428	22,428	0	0.0%
1000-1023-593202	Conferences & Training	65	0	500	500	500	500	500	0	0.0%
Professional Development		65	0	500	500	500	500	500	0	0.0%
1000-1023-561301	Telephone	2,596	2,702	4,100	4,100	4,100	4,100	4,100	0	0.0%
Utilities & Commodities		2,596	2,702	4,100	4,100	4,100	4,100	4,100	0	0.0%
1000-1023-550500	Copying & Printing	25	575	0	0	0	0	0	0	0.0%
1000-1023-560100	Office Supplies & Expenses	4,809	7,275	8,000	8,000	8,000	8,000	6,000	-2,000	-25.0%
Supplies		4,834	7,850	8,000	8,000	8,000	8,000	6,000	-2,000	-25.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:44 AM

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		364,491	347,563	258,920	273,741	276,222	279,277	277,277	18,357	7.1%

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

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.

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Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:48 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C1058	Accounting Specialist C1058	1	69,900	1	76,243	1	76,243	0	6,343	9.1%	8.8%-3yr incr
UAW	C114	Cashier	2	107,200	2	119,390	2	119,390	0	12,190	11.4%	8.8%-3yr incr +step
	CBFPF	CHRGBK (to)/fr Parking Fund	0	-223,612	0	-246,295	0	-246,295	0	-22,683	-10.1%	
	CBM	CHRGBK (to)/from Marina	0	-59,151	0	-64,916	0	-64,916	0	-5,765	-9.7%	
UAW	C407	Head Cashier	1	65,647	1	71,601	1	71,601	0	5,954	9.1%	8.8%-3yr incr
UAW	C594	Permit Clerk	1	65,647	1	71,601	1	71,601	0	5,954	9.1%	8.8%-3yr incr
MAA	SHC	Senior Head Cashier	1	86,177	1	95,603	1	95,603	0	9,426	10.9%	6.1%-2yr inc +step
Total			6	111,808	6	123,227	6	123,227	0	11,419	10.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:50 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2510-511100	Salaries	219,756	171,634	111,808	112,102	127,564	123,227	123,227	11,419	10.2%
Full Time Salary		219,756	171,634	111,808	112,102	127,564	123,227	123,227	11,419	10.2%
1000-2510-512301	Overtime	16,517	24,828	0	1,292	7,000	0	0	0	0.0%
Overtime		16,517	24,828	0	1,292	7,000	0	0	0	0.0%
1000-2510-522200	Social Security	11,288	28,370	8,553	10,075	10,294	9,427	9,427	874	10.2%
FICA		11,288	28,370	8,553	10,075	10,294	9,427	9,427	874	10.2%
1000-2510-550405	Postage	132	147	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		132	147	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2510-540619	Equipment Maintenance	366	0	500	500	500	500	500	0	0.0%
1000-2510-540611	Software Maintenance	2,000	2,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
Purchased Property Services		2,366	2,000	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-2510-593202	Conferences & Training	0	0	3,000	3,000	3,000	3,000	2,500	-500	-16.7%
Professional Development		0	0	3,000	3,000	3,000	3,000	2,500	-500	-16.7%
1000-2510-561301	Telephone	627	639	1,000	1,000	1,000	1,000	1,000	0	0.0%
Utilities & Commodities		627	639	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2510-550500	Copying & Printing	665	850	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-2510-560100	Office Supplies & Expenses	3,052	2,166	3,000	3,000	3,000	3,000	3,000	0	0.0%
Supplies		3,717	3,016	5,500	5,500	5,500	5,500	5,500	0	0.0%

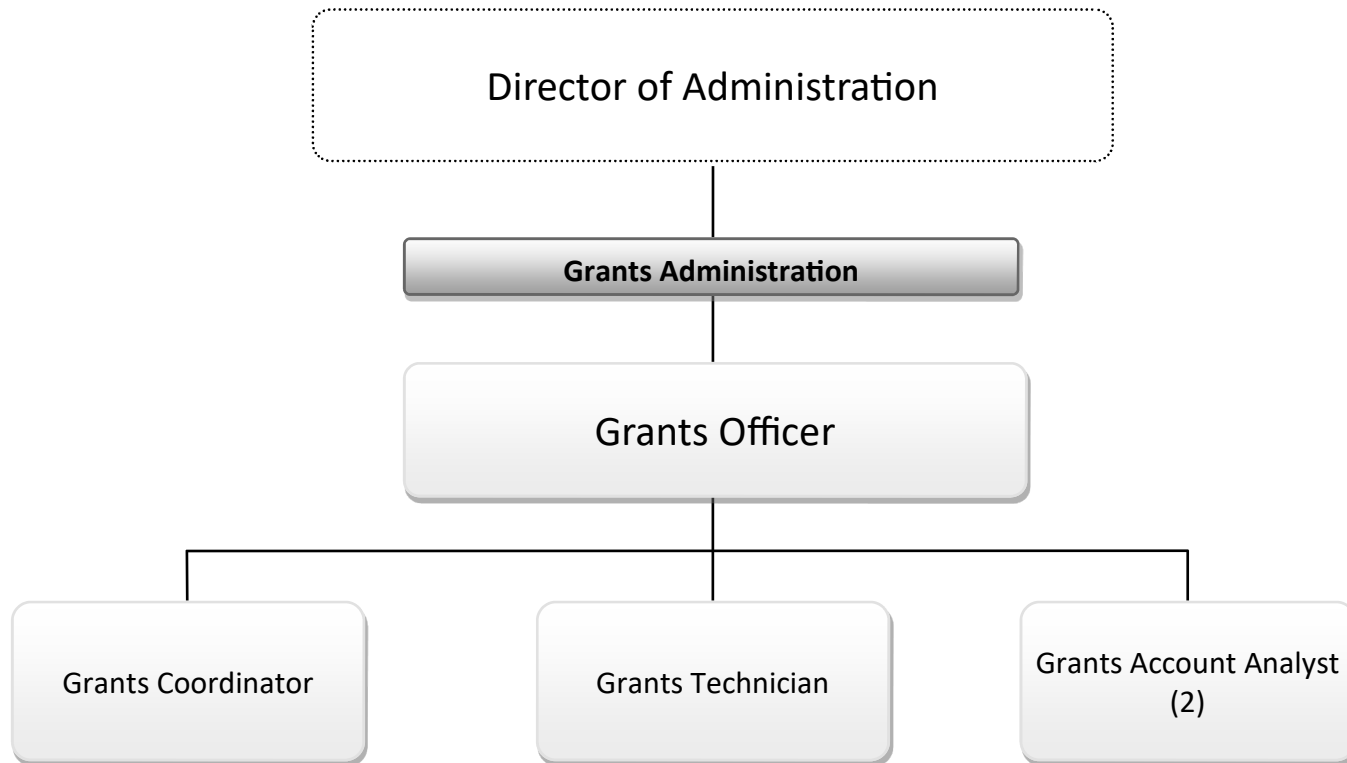
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:51 AM

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		254,403	230,634	134,361	137,469	158,858	146,654	146,154	11,793	8.8%

City of Stamford
Office of Administration
Grants Administration



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:20:53 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C404	Grants Accts Analyst	1	79,797	1	87,047	1	87,047	0	7,250	9.1%	8.8%-3yr incr; 1 pos 100% grant funde
UAW	C406	Grants Coordinator	1	91,036	1	99,316	1	99,316	0	8,280	9.1%	8.8%-3yr incr
MAA	C402	Grants Officer	1	146,167	1	155,665	1	155,665	0	9,498	6.5%	6.1%-2yr inc
UAW	C403	Grants Technician	1	74,728	1	83,851	1	83,851	0	9,123	12.2%	8.8%-3yr incr +step
Total			4	391,728	4	425,879	4	425,879	0	34,151	8.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:20:55 AM

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

Program Description:

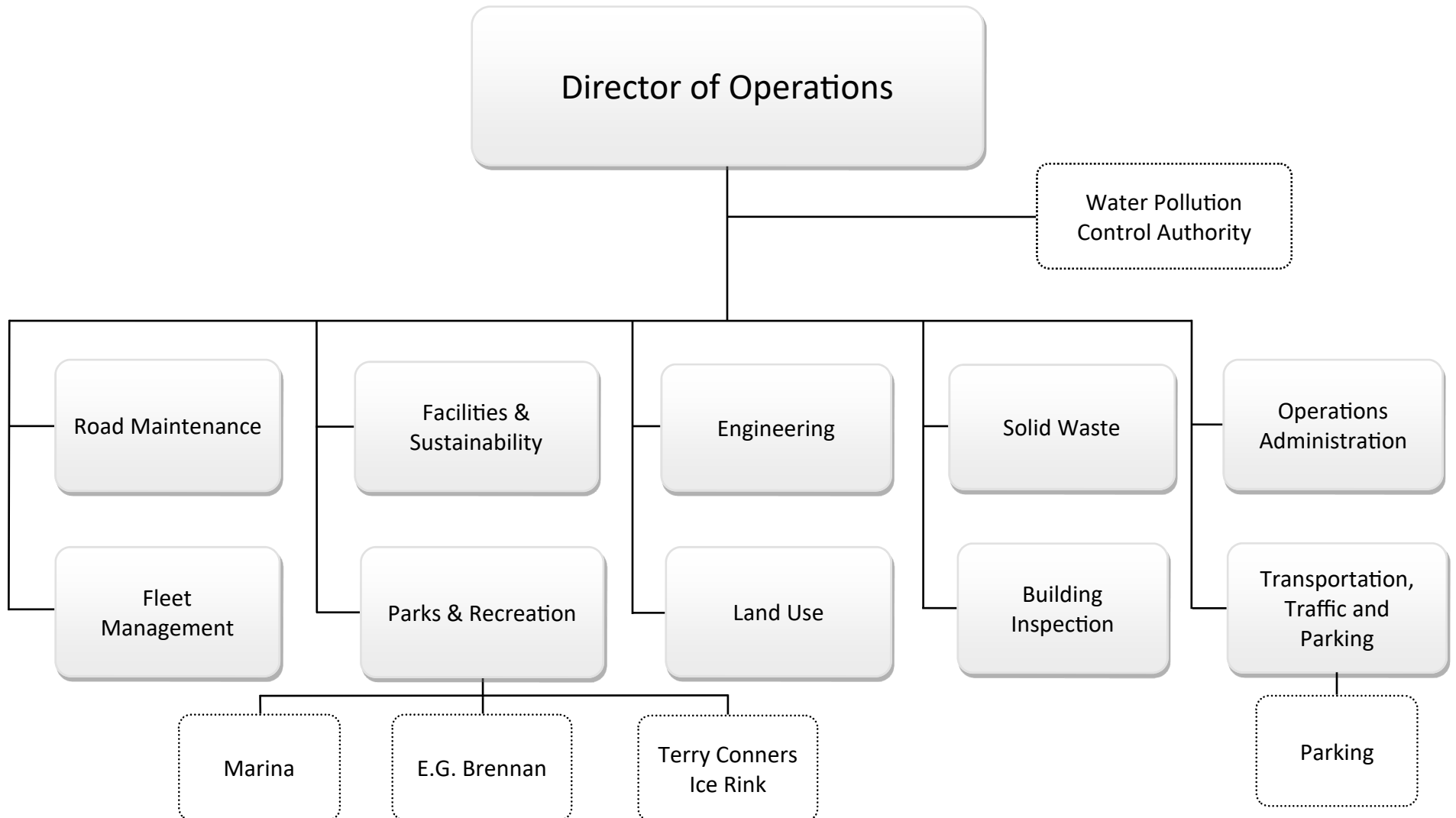
The City of Stamford Grants Office identifies and secures funding to assist the City of Stamford in the provision of programs and services. The Grants Office works with municipal departments and community agencies to identify funding opportunities, craft proposals and administer funded projects. The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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1012-511100	Salaries	306,587	380,594	391,728	415,385	410,557	425,879	425,879	34,151	8.7%
Full Time Salary		306,587	380,594	391,728	415,385	410,557	425,879	425,879	34,151	8.7%
1000-1012-519202	Perm Part-time	0	0	0	0	0	39,014	39,014	39,014	100.0%
1000-1012-519203	Seasonal	53,659	46,656	0	0	0	0	0	0	0.0%
Other Salary		53,659	46,656	0	0	0	39,014	39,014	39,014	100.0%
1000-1012-512301	Overtime	15	-4,351	0	3	3	0	0	0	0.0%
Overtime		15	-4,351	0	3	3	0	0	0	0.0%
1000-1012-522200	Social Security	30,059	32,425	29,967	31,777	31,408	35,564	35,564	5,597	18.7%
FICA		30,059	32,425	29,967	31,777	31,408	35,564	35,564	5,597	18.7%
1000-1012-550405	Postage	532	93	500	500	500	500	500	0	0.0%
Purchased Other Services		532	93	500	500	500	500	500	0	0.0%
1000-1012-530001	Professional Consultant	192	-96	0	0	0	0	0	0	0.0%
Purchased Professional Services		192	-96	0	0	0	0	0	0	0.0%
1000-1012-540601	Contracted Services	0	-20,069	0	0	0	0	0	0	0.0%
1000-1012-540400	Equipment Rental	0	0	2,434	2,434	2,434	2,434	2,434	0	0.0%
1000-1012-540620	Building Maintenance	0	-9,450	0	0	0	0	0	0	0.0%
Purchased Property Services		0	-29,520	2,434	2,434	2,434	2,434	2,434	0	0.0%
1000-1012-593202	Conferences & Training	0	138	0	0	0	0	0	0	0.0%
Professional Development		0	138	0	0	0	0	0	0	0.0%
1000-1012-561301	Telephone	642	837	1,000	1,000	1,000	1,000	1,000	0	0.0%
Utilities & Commodities		642	837	1,000	1,000	1,000	1,000	1,000	0	0.0%

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

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
1000-1012-550500	Copying & Printing	25	0	100	100	100	100	100	0	0.0%
1000-1012-560100	Office Supplies & Expenses	1,000	1,146	1,200	1,200	2,000	1,200	1,200	0	0.0%
Supplies		1,025	1,146	1,300	1,300	2,100	1,300	1,300	0	0.0%
Total Expenditures		392,710	427,923	426,929	452,399	448,002	505,691	505,691	78,762	18.4%

City of Stamford Office of Operations



Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:20:57 AM

Fund: 1000 General Fund

Office: 002 Operations

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Road Maint (2111)	3,761,367	4,549,891	4,539,492	4,540,980	4,919,859	4,729,662	4,729,662	8.51%	190,170	4.2%
Leaf Collection (2113)	493,299	563,835	375,245	375,245	382,780	375,245	375,245	0.68%	0	0.0%
Snow Removal (2114)	1,365,479	581,259	1,446,838	1,396,838	1,396,838	1,446,838	1,296,838	2.33%	-150,000	-10.4%
Storm Water Mgmt (2116)	1,218,058	1,582,753	1,722,762	1,731,830	1,814,015	1,778,288	1,778,288	3.20%	55,526	3.2%
Road Maintenance	6,838,202	7,277,737	8,084,337	8,044,893	8,513,492	8,330,033	8,180,033		95,696	1.2%
Vehicle Maint (2121)	1,601,227	2,087,389	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406	4.02%	278,234	14.2%
Police Vehicle Maint (2123)	400,567	436,500	0	0	0	0	0	0.00%	0	0.0%
Fleet Management	2,001,794	2,523,889	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406		278,234	14.2%
137 Henry Street (2124)	516,066	536,477	583,791	542,954	572,201	667,474	667,474	1.20%	83,683	14.3%
Non City Managed Leased (2125)	118,920	48,922	127,688	87,688	56,076	122,153	122,153	0.22%	-5,535	-4.3%
Lockwood Ave (2126)	268,894	251,239	319,914	319,914	288,851	295,821	264,745	0.48%	-55,169	-17.2%
Facilities & Sustainability Admin (2127)	332,669	307,151	321,703	309,056	300,549	645,226	645,226	1.16%	323,523	100.6%
Police Headquarters (2130)	822,091	781,168	766,431	766,431	977,339	919,676	919,676	1.65%	153,245	20.0%
Govt Ctr (2133)	2,610,884	2,474,405	2,865,671	2,870,024	2,919,738	2,744,808	2,744,808	4.94%	-120,863	-4.2%
Facilities Maint (2135)	1,905,055	1,883,186	1,927,998	2,176,379	2,155,169	2,465,729	2,369,808	4.26%	441,810	22.9%
Old Town Hall (2149)	379,555	464,042	522,675	492,768	579,070	504,693	504,693	0.91%	-17,982	-3.4%
Facilities & Sustainability	6,954,135	6,746,591	7,435,871	7,565,214	7,848,993	8,365,580	8,238,583		802,712	10.8%
Transf Station (2141)	1,492,191	1,671,120	1,747,741	1,772,023	1,796,971	1,812,646	1,753,116	3.15%	5,375	0.3%
Recycling (2142)	1,258,250	1,442,408	1,478,958	1,478,958	1,516,053	1,606,744	1,483,681	2.67%	4,723	0.3%
Collection (2143)	3,362,514	3,814,760	3,877,538	3,860,986	4,055,063	4,010,512	3,942,784	7.09%	65,246	1.7%
Haulaway (2144)	6,771,706	8,765,263	8,249,300	8,249,300	9,693,283	10,445,950	9,245,950	16.64%	996,650	12.1%
Solid Waste	12,884,661	15,693,551	15,353,537	15,361,267	17,061,370	17,875,852	16,425,531		1,071,994	7.0%
Traffic Maint (2112)	833,584	925,959	969,305	989,269	1,013,854	1,000,493	925,422	1.67%	-43,883	0.0%
Transport Plan & Engineer (2210)	846,951	961,018	1,401,586	1,353,975	1,457,290	1,470,145	1,364,371	2.45%	-37,215	-2.7%
Transportation, Traffic & Parking	1,680,535	1,886,976	2,370,891	2,343,244	2,471,144	2,470,638	2,289,793		-81,098	-3.4%
Building Dept (2137)	1,466,236	1,618,317	1,684,709	1,749,298	1,735,586	1,820,997	1,820,997	3.28%	136,288	8.1%
Building Department	1,466,236	1,618,317	1,684,709	1,749,298	1,735,586	1,820,997	1,820,997		136,288	8.1%
Engineering (2200)	1,846,860	1,651,667	2,032,926	2,012,653	2,043,650	2,109,986	1,955,945	3.52%	-76,981	-3.8%

Fiscal Year 2024/2025 - Office Summary

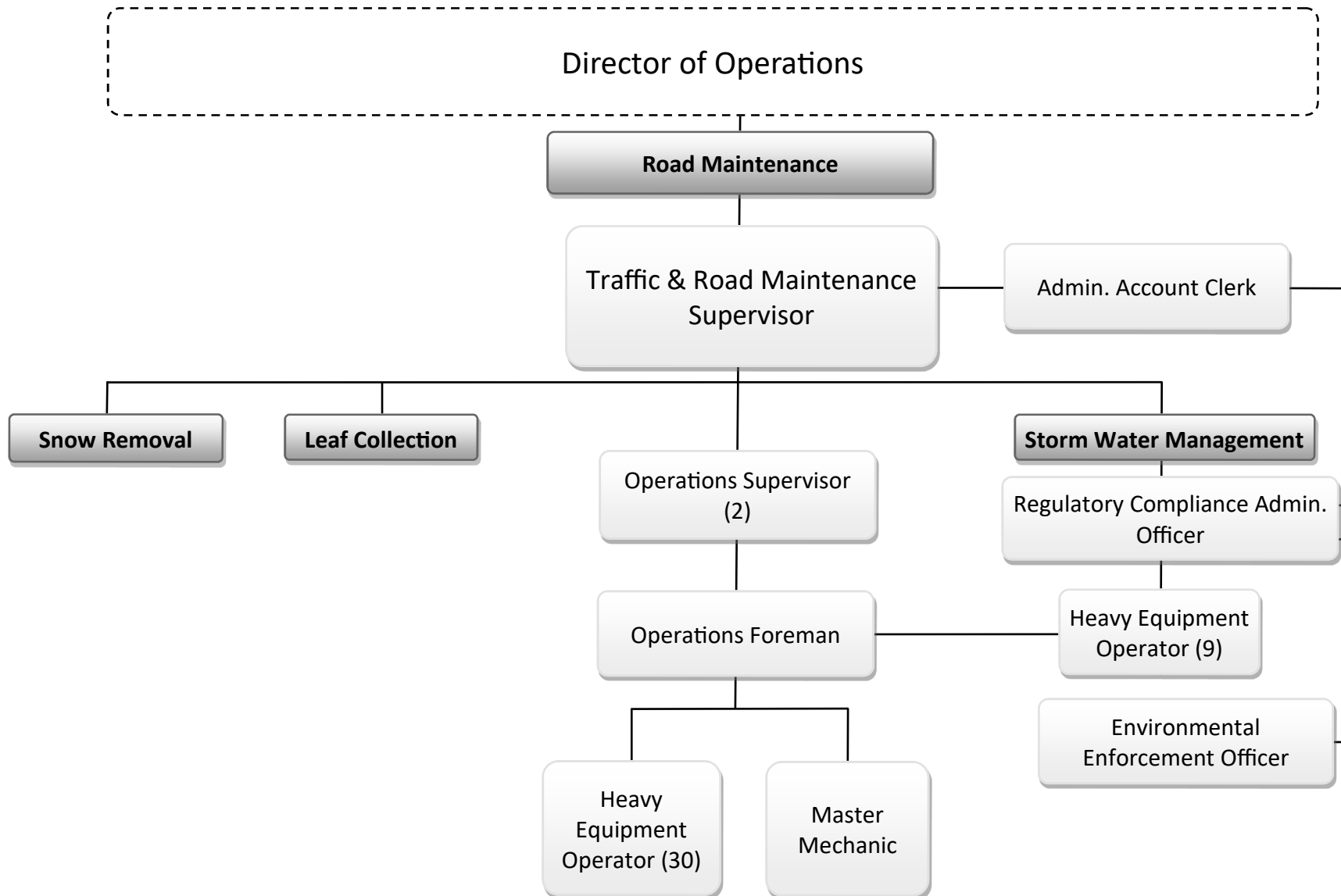
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Fund: 1000 General Fund

Office: 002 Operations

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Construction Mgmt (2201)	588,716	521,376	803,548	838,212	820,837	1,256,158	1,135,795	2.04%	332,247	41.3%
Reg Compliance (2202)	398,311	402,935	399,879	415,447	405,906	428,770	428,770	0.77%	28,891	7.2%
Engineering	2,833,887	2,575,979	3,236,353	3,266,312	3,270,393	3,794,914	3,520,510		284,157	8.8%
Land Use (2300)	285,163	374,641	395,299	408,939	391,436	455,038	418,126	0.75%	22,827	5.8%
Planning (2310)	434,873	521,056	689,106	714,240	700,121	767,258	756,493	1.36%	67,387	9.8%
Zoning (2320)	540,927	563,389	584,198	611,049	605,503	630,346	630,346	1.13%	46,148	7.9%
Zoning Board (2330)	105,498	106,332	107,440	110,876	107,440	113,936	113,936	0.21%	6,496	6.0%
EPB (2340)	343,488	449,926	467,649	488,248	483,367	508,874	508,874	0.92%	41,225	8.8%
GIS (2350)	321,662	333,741	350,477	367,924	367,924	411,112	381,729	0.69%	31,252	8.9%
Land Use	2,031,612	2,349,086	2,594,169	2,701,276	2,655,791	2,886,564	2,809,504		215,335	8.3%
Forestry (2127)	332,954	412,710	560,503	577,987	603,058	618,790	608,025	1.09%	47,522	8.5%
Parks Maint (2134)	3,061,469	3,394,733	3,362,046	3,407,598	3,600,961	3,751,008	3,666,008	6.60%	303,962	9.0%
Parks & Rec Admin (2530)	691,001	712,391	760,856	795,821	808,643	831,985	831,985	1.50%	71,129	9.3%
Parks Administration and Mainten	4,085,424	4,519,834	4,683,405	4,781,406	5,012,662	5,201,783	5,106,018		422,613	9.0%
Star Center (2528)	543,969	609,928	749,200	750,200	757,897	817,742	701,896	1.26%	-47,304	-6.3%
Special Needs Recreation (2529)	123,747	168,587	212,822	212,822	214,335	212,822	212,822	0.38%	0	0.0%
Aquatics (2531)	255,540	296,381	474,790	486,388	487,263	504,119	504,119	0.91%	29,329	6.2%
Camps - (Fee-Supported) (2534)	697,791	869,864	1,079,906	1,082,906	1,112,351	1,140,316	1,140,316	2.05%	60,410	5.6%
Recreation Leagues - (Self-Sustainin	263,091	455,001	458,966	458,966	460,757	540,211	540,211	0.97%	81,245	17.7%
Beaches & Parks Enfor (2536)	129,582	108,398	129,599	136,097	157,718	176,840	367,768	0.66%	238,169	183.8%
Recreation Services	2,013,720	2,508,160	3,105,283	3,127,379	3,190,321	3,392,050	3,467,132		361,849	11.7%
Emergency Events (2117)	128,525	21,320	107,650	107,650	107,650	107,650	107,650	0.19%	0	0.0%
Subsidized (2533)	29,703	36,567	56,425	52,470	62,901	0	0	0.00%	-56,425	-100.0%
Special Events (2538)	181,675	241,448	303,950	307,450	321,650	391,125	391,125	0.70%	87,175	28.7%
Ops Admin (2600)	398,785	666,468	655,835	662,468	659,032	1,312,718	987,302	1.78%	331,467	0.0%
Operations Administration	738,688	965,803	1,123,860	1,130,038	1,151,233	1,811,493	1,486,077		362,217	32.2%
Total Operations	48,665,922	48,665,922	51,627,587	52,078,058	55,099,121	58,246,370	55,577,584	100.00%	3,949,997	7.7%

City of Stamford
Office of Operations
Road Maintenance



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:20:59 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Road Maint (2111)	3,761,367	4,549,891	4,539,492	4,540,980	4,919,859	4,729,662	4,729,662	57.82%	190,170	4.2%
Leaf Collection (2113)	493,299	563,835	375,245	375,245	382,780	375,245	375,245	4.59%	0	0.0%
Snow Removal (2114)	1,365,479	581,259	1,446,838	1,396,838	1,396,838	1,446,838	1,296,838	15.85%	-150,000	-10.4%
Storm Water Mgmt (2116)	1,218,058	1,582,753	1,722,762	1,731,830	1,814,015	1,778,288	1,778,288	21.74%	55,526	3.2%
Total Expenditures	6,838,202	7,277,737	8,084,337	8,044,893	8,513,492	8,330,033	8,180,033	100.00%	95,696	1.2%
Net Operating Cost	6,838,202	7,277,737	8,084,337	8,044,893	8,513,492	8,330,033	8,180,033	100.00%	95,696	1.2%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:21:01 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	2,748,362	3,239,455	3,766,017	3,772,637	3,773,646	4,033,156	4,033,156	49.30%	267,139	7.1%
Other Salary	146,978	160,018	228,483	228,483	235,483	223,000	223,000	2.73%	-5,483	-2.4%
Overtime	1,116,716	708,161	740,480	742,104	1,067,000	750,000	750,000	9.17%	9,520	1.3%
Stipends	500	1,500	1,000	1,000	1,000	1,000	1,000	0.01%	0	0.0%
FICA	297,923	298,603	362,303	364,615	388,400	383,048	383,048	4.68%	20,745	5.7%
Purchased Other Services	4,022	4,050	4,100	4,100	4,100	4,100	4,100	0.05%	0	0.0%
Purchased Property Services	264,323	258,065	257,405	257,405	257,405	257,405	257,405	3.15%	0	0.0%
Professional Development	0	0	500	500	500	500	500	0.01%	0	0.0%
Utilities & Commodities	267,032	251,462	362,400	362,400	362,400	362,400	362,400	4.43%	0	0.0%
Supplies	1,417,298	1,399,631	1,758,516	1,708,516	1,820,425	1,712,291	1,562,291	19.10%	-196,225	-11.2%
Other	575,048	956,793	603,133	603,133	603,133	603,133	603,133	7.37%	0	0.0%
Total Expenditures	6,838,202	7,277,737	8,084,337	8,044,893	8,513,492	8,330,033	8,180,033	100.00%	95,696	1.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:03 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0211 Road Maintenance

Program: 2111 Road Maintenance

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C987	Admin Account Clerk	1	69,700	1	81,443	1	81,443	0	11,743	16.8%	8.8%-3yr incr
MAA	DRMM	Division Road Maint Mgr	1	155,668	0	0	0	0	-1	-155,668	-100.0%	to Traffic Road Mtc Supv
UE	C332	Equipment Mechanic 37.5	1	72,131	0	0	0	0	-1	-72,131	-100.0%	upgrade to Master Mechanic
UE	C340	Heavy Equip Operator	30	2,245,007	30	2,391,923	30	2,391,923	0	146,916	6.5%	+steps
UE	MMRM	Master Mechanic-Road Maintena	0	0	1	85,139	1	85,139	1	85,139	100.0%	+2grade from Equip Mech
MAA	C952	Operations Foreman 40	1	103,396	1	110,047	1	110,047	0	6,651	6.4%	6.1%-2yr inc
MAA	C951	Operations Supervisor 40	2	246,112	2	262,020	2	262,020	0	15,908	6.5%	6.1%-2yr inc
MAA	C971	Traffic & Road Mtc Supv	0	0	1	165,761	1	165,761	1	165,761	100.0%	6.1%-2yr inc +1grade - frm Division M
Total			36	2,892,014	36	3,096,333	36	3,096,333	0	204,319	7.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:06 AM

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

Program Description:

Road Maintenance is responsible for the minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford as well as the removal of miscellaneous debris from the sides of the roads. Road Maintenance is also running the paving programs which include the drainage and paving work on roads and the construction of new sidewalks. The leaf pick-up program and snow removal program are also conducted by the Road Maintenance department.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2111-511100	Salaries	2,263,003	2,505,979	2,892,014	2,890,574	2,895,875	3,096,333	3,096,333	204,319	7.1%
Full Time Salary		2,263,003	2,505,979	2,892,014	2,890,574	2,895,875	3,096,333	3,096,333	204,319	7.1%
1000-2111-519203	Seasonal	0	0	11,483	11,483	11,483	6,000	6,000	-5,483	-47.7%
1000-2111-519901	Differential	353	8,866	12,000	12,000	12,000	12,000	12,000	0	0.0%
1000-2111-514908	Sick Time	0	412	0	0	0	0	0	0	0.0%
Other Salary		353	9,279	23,483	23,483	23,483	18,000	18,000	-5,483	-23.3%
1000-2111-512301	Overtime	94,983	99,151	130,480	131,740	376,000	140,000	140,000	9,520	7.3%
Overtime		94,983	99,151	130,480	131,740	376,000	140,000	140,000	9,520	7.3%
1000-2111-513503	Tool Allowance	500	1,500	1,000	1,000	1,000	1,000	1,000	0	0.0%
Stipends		500	1,500	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2111-522200	Social Security	175,409	223,519	233,094	234,762	252,171	249,033	249,033	15,939	6.8%
FICA		175,409	223,519	233,094	234,762	252,171	249,033	249,033	15,939	6.8%
1000-2111-550405	Postage	0	1	100	100	100	100	100	0	0.0%
Purchased Other Services		0	1	100	100	100	100	100	0	0.0%
1000-2111-540601	Contracted Services	25,393	26,184	32,000	32,000	32,000	32,000	32,000	0	0.0%
1000-2111-540400	Equipment Rental	3,905	3,905	3,905	3,905	3,905	3,905	3,905	0	0.0%
1000-2111-540611	Software Maintenance	15,000	30,848	25,000	25,000	25,000	25,000	25,000	0	0.0%
Purchased Property Services		44,299	60,937	60,905	60,905	60,905	60,905	60,905	0	0.0%
1000-2111-561101	Gasoline	49,607	38,463	60,500	60,500	60,500	60,500	60,500	0	0.0%
1000-2111-561102	Diesel Fuel	186,181	180,151	268,500	268,500	268,500	268,500	268,500	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:06 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2111-561301	Telephone	8,882	8,933	10,000	10,000	10,000	10,000	10,000	0	0.0%
Utilities & Commodities		244,669	227,548	339,000	339,000	339,000	339,000	339,000	0	0.0%
1000-2111-550500	Copying & Printing	25	102	3,700	3,700	3,700	3,700	3,700	0	0.0%
1000-2111-560100	Office Supplies & Expenses	9,572	10,585	10,000	10,000	10,000	10,000	10,000	0	0.0%
1000-2111-560501	Land Supplies	39,981	42,977	40,000	40,000	40,000	40,000	40,000	0	0.0%
1000-2111-560601	Vehicle Maintenance	579,541	710,822	493,091	493,091	605,000	493,091	493,091	0	0.0%
1000-2111-560700	Small Tools & Replacement	8,483	10,491	8,500	8,500	8,500	8,500	8,500	0	0.0%
1000-2111-560740	Asphalt	100,000	118,260	115,000	115,000	115,000	120,000	120,000	5,000	4.3%
1000-2111-560901	Protective Clothing	5,000	12,186	12,125	12,125	12,125	0	0	-12,125	-100.0%
1000-2111-560902	Uniforms	20,000	26,198	20,000	20,000	20,000	0	0	-20,000	-100.0%
1000-2111-560909	OSHA Safety Requirement	5,613	8,934	7,000	7,000	7,000	0	0	-7,000	-100.0%
Supplies		768,215	940,556	709,416	709,416	821,325	675,291	675,291	-34,125	-4.8%
1000-2111-596859	Chargeback From WPCA	169,935	481,422	150,000	150,000	150,000	150,000	150,000	0	0.0%
Other		169,935	481,422	150,000	150,000	150,000	150,000	150,000	0	0.0%
Total Expenditures		3,761,367	4,549,891	4,539,492	4,540,980	4,919,859	4,729,662	4,729,662	190,170	4.2%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:08 AM

Fund: 1000 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).

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24		Projected Exp & Enc	Department Request	FY 24/25		% Var Adopted
				Adopted Budget	Revised Budget			Mayor's Proposed	\$ Var Adopted	
1000-2113-519203	Seasonal	139,287	143,697	130,000	130,000	137,000	130,000	130,000	0	0.0%
1000-2113-519901	Differential	202	0	0	0	0	0	0	0	0.0%
Other Salary		139,489	143,697	130,000	130,000	137,000	130,000	130,000	0	0.0%
1000-2113-512301	Overtime	301,130	387,781	200,000	200,000	200,000	200,000	200,000	0	0.0%
Overtime		301,130	387,781	200,000	200,000	200,000	200,000	200,000	0	0.0%
1000-2113-522200	Social Security	32,680	12,396	25,245	25,245	25,780	25,245	25,245	0	0.0%
FICA		32,680	12,396	25,245	25,245	25,780	25,245	25,245	0	0.0%
1000-2113-550400	Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
Purchased Other Services		4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-2113-560501	Land Supplies	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0	0.0%
1000-2113-560700	Small Tools & Replacement	8,000	7,961	8,000	8,000	8,000	8,000	8,000	0	0.0%
Supplies		16,000	15,961	16,000	16,000	16,000	16,000	16,000	0	0.0%
Total Expenditures		493,299	563,835	375,245	375,245	382,780	375,245	375,245	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:11 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2114-519203	Seasonal	936	1,916	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-2114-519901	Differential	104	0	0	0	0	0	0	0	0.0%
1000-2114-519902	Stand-By Time	0	4,830	72,000	72,000	72,000	72,000	72,000	0	0.0%
Other Salary		1,040	6,746	75,000	75,000	75,000	75,000	75,000	0	0.0%
1000-2114-512301	Overtime	717,831	218,881	400,000	400,000	400,000	400,000	400,000	0	0.0%
Overtime		717,831	218,881	400,000	400,000	400,000	400,000	400,000	0	0.0%
1000-2114-522200	Social Security	52,571	0	36,338	36,338	36,338	36,338	36,338	0	0.0%
FICA		52,571	0	36,338	36,338	36,338	36,338	36,338	0	0.0%
1000-2114-540601	Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-2114-540602	Plow Repair	3,951	4,000	0	0	0	0	0	0	0.0%
1000-2114-540619	Equipment Maintenance	10,000	9,958	18,000	18,000	18,000	18,000	18,000	0	0.0%
1000-2114-540613	Building Alterations	29,800	11,800	0	0	0	0	0	0	0.0%
Purchased Property Services		54,751	36,758	29,000	29,000	29,000	29,000	29,000	0	0.0%
1000-2114-560501	Land Supplies	6,469	6,347	6,500	6,500	6,500	6,500	6,500	0	0.0%
1000-2114-560505	Salt & Sand	532,816	312,527	900,000	850,000	850,000	900,000	750,000	-150,000	-16.7%
Supplies		539,285	318,874	906,500	856,500	856,500	906,500	756,500	-150,000	-16.5%
Total Expenditures		1,365,479	581,259	1,446,838	1,396,838	1,396,838	1,446,838	1,296,838	-150,000	-10.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:13 AM

Fund:
1000 General Fund

Office:
002 Operations

Dept/Div:
0211 Road Maintenance

Program:
2116 Storm Water Management

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	EEOF	Environmental Enforcement Offic	1	69,384	1	77,869	1	77,869	0	8,485	12.2%	8.8%-3yr incr +step
	UE	C340 Heavy Equip Operator	9	674,684	9	720,599	9	720,599	0	45,915	6.8%	+steps
MAA	C994	Reg Comp&Adm Offcr-Ops	1	129,935	1	138,355	1	138,355	0	8,420	6.5%	6.1%-2yr inc
Total			11	874,003	11	936,823	11	936,823	0	62,820	7.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:15 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2116-511100	Salaries	485,360	733,476	874,003	882,063	877,771	936,823	936,823	62,820	7.2%
Full Time Salary		485,360	733,476	874,003	882,063	877,771	936,823	936,823	62,820	7.2%
1000-2116-519203	Seasonal	6,095	0	0	0	0	0	0	0	0.0%
1000-2116-519901	Differential	0	297	0	0	0	0	0	0	0.0%
Other Salary		6,095	297	0	0	0	0	0	0	0.0%
1000-2116-512301	Overtime	2,772	2,348	10,000	10,364	91,000	10,000	10,000	0	0.0%
Overtime		2,772	2,348	10,000	10,364	91,000	10,000	10,000	0	0.0%
1000-2116-522200	Social Security	37,263	62,688	67,626	68,270	74,111	72,432	72,432	4,806	7.1%
FICA		37,263	62,688	67,626	68,270	74,111	72,432	72,432	4,806	7.1%
1000-2116-550405	Postage	22	49	0	0	0	0	0	0	0.0%
Purchased Other Services		22	49	0	0	0	0	0	0	0.0%
1000-2116-540601	Contracted Services	160,073	152,471	160,000	160,000	160,000	160,000	160,000	0	0.0%
1000-2116-540611	Software Maintenance	5,200	7,899	7,500	7,500	7,500	7,500	7,500	0	0.0%
Purchased Property Services		165,273	160,370	167,500	167,500	167,500	167,500	167,500	0	0.0%
1000-2116-593202	Conferences & Training	0	0	500	500	500	500	500	0	0.0%
Professional Development		0	0	500	500	500	500	500	0	0.0%
1000-2116-561101	Gasoline	6,757	6,263	7,400	7,400	7,400	7,400	7,400	0	0.0%
1000-2116-561102	Diesel Fuel	13,067	14,730	13,500	13,500	13,500	13,500	13,500	0	0.0%
1000-2116-561301	Telephone	2,538	2,921	2,500	2,500	2,500	2,500	2,500	0	0.0%
Utilities & Commodities		22,362	23,914	23,400	23,400	23,400	23,400	23,400	0	0.0%

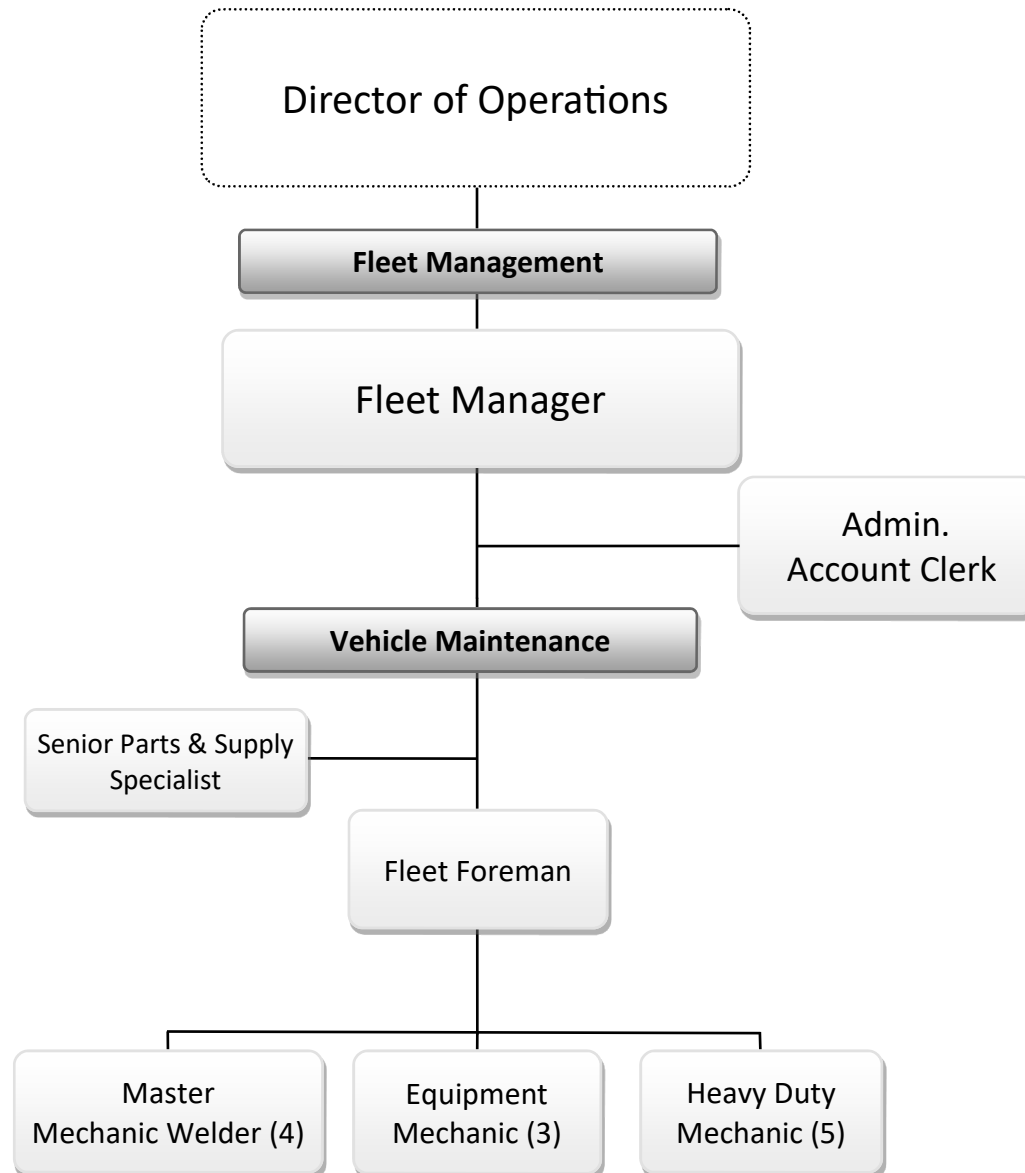
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:15 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2116-550500	Copying & Printing	5,500	3,953	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-2116-560100	Office Supplies & Expenses	1,000	1,392	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-2116-560501	Land Supplies	4,500	5,625	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2116-560601	Vehicle Maintenance	67,297	90,183	95,000	95,000	95,000	95,000	95,000	0	0.0%
1000-2116-560700	Small Tools & Replacement	5,500	4,777	7,000	7,000	7,000	7,000	7,000	0	0.0%
1000-2116-560901	Protective Clothing	2,000	3,515	4,100	4,100	4,100	0	0	-4,100	-100.0%
1000-2116-560902	Uniforms	4,000	6,314	4,000	4,000	4,000	0	0	-4,000	-100.0%
1000-2116-560909	OSHA Safety Requirement	4,000	8,481	4,000	4,000	4,000	0	0	-4,000	-100.0%
Supplies		93,797	124,240	126,600	126,600	126,600	114,500	114,500	-12,100	-9.6%
1000-2116-585100	Dues & Fees	0	0	500	500	500	500	500	0	0.0%
1000-2116-596859	Chargeback From WPCA	405,113	475,371	452,633	452,633	452,633	452,633	452,633	0	0.0%
Other		405,113	475,371	453,133	453,133	453,133	453,133	453,133	0	0.0%
Total Expenditures		1,218,058	1,582,753	1,722,762	1,731,830	1,814,015	1,778,288	1,778,288	55,526	3.2%

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:21:17 AM

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

Mission Statement:

To provide efficient and effective delivery of vehicle fleet management services by providing safe, reliable, economical, and environmentally sound transportation and related services, that are responsive to the needs of our customers, and which preserve the value of the vehicle and equipment investment. Through this mission, we practice sound environmental stewardship and management of city assets and resources; and we provide a key capability to our customer agencies, who deliver or support direct public services, to maintain safe and caring communities.

Description			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Vehicle Maint (2121)	1,601,227	2,087,389	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406	100.00%	278,234	14.2%
Police Vehicle Maint (2123)	400,567	436,500	0	0	0	0	0	0.00%	0	0.0%
Total Expenditures	2,001,794	2,523,889	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406	100.00%	278,234	14.2%
Revenue										
Vehicle Maint (2121)	53,348	129,930	100,000	100,000	100,000	0	50,000	100.00%	-50,000	-50.0%
Total Revenue	53,348	129,930	100,000	100,000	100,000	0	50,000	100.00%	-50,000	-50.0%
Net Operating Cost	1,948,446	2,393,959	1,855,172	1,907,731	2,088,137	2,296,466	2,183,406	100.00%	328,234	17.7%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:21:20 AM

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

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Category	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	1,334,745	1,563,830	1,383,148	1,382,738	1,394,838	1,436,814	1,436,814	64.33%	53,666	3.9%
Other Salary	11,508	55,339	36,000	36,000	36,000	60,200	60,200	2.70%	24,200	67.2%
Overtime	151,321	170,169	100,000	101,321	246,000	140,000	100,000	4.48%	0	0.0%
Stipends	5,125	18,625	13,200	13,200	13,200	13,200	13,200	0.59%	0	0.0%
FICA	113,162	145,304	124,213	125,861	129,288	126,241	123,181	5.52%	-1,032	-0.8%
Purchased Other Services	0	0	100	100	100	100	100	0.00%	0	0.0%
Purchased Professional Services	2,700	0	0	0	0	10,000	10,000	0.45%	10,000	100.0%
Purchased Property Services	64,206	67,791	127,111	167,111	187,311	278,311	258,311	11.57%	131,200	103.2%
Professional Development	0	4,300	4,500	4,500	4,500	9,000	9,000	0.40%	4,500	100.0%
Utilities & Commodities	41,945	90,930	26,300	26,300	26,300	24,550	24,550	1.10%	-1,750	-6.7%
Supplies	277,083	407,601	140,500	150,500	150,500	197,950	197,950	8.86%	57,450	40.9%
Other	0	0	100	100	100	100	100	0.00%	0	0.0%
Total Expenditures	2,001,794	2,523,889	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406	100.00%	278,234	14.2%
Revenue										
Fleet Management	53,348	129,930	100,000	100,000	100,000	0	50,000	100.00%	-50,000	-50.0%
Total Revenue	53,348	129,930	100,000	100,000	100,000	0	50,000	100.00%	-50,000	-50.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:22 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C987	Admin Account Clerk	1	73,071	1	79,761	1	79,761	0	6,690	9.2%	8.8%-3yr incr
	BA	Budget Adjustment	0	-9,564	0	0	0	0	0	9,564	100.0%	
UAW	C333	Equip Mechanic/UAW	1	70,289	1	76,669	1	76,669	0	6,380	9.1%	8.8%-3yr incr
UE	C332	Equipment Mechanic 37.5	1	68,154	2	148,793	2	148,793	1	80,639	118.3%	1 pos frm Heavy Duty Mech
MAA	C377	Fleet Foreman	1	102,996	1	108,997	1	108,997	0	6,001	5.8%	6.1%-2yr inc +step
MAA	C375	Fleet Manager	1	155,318	1	165,411	1	165,411	0	10,093	6.5%	6.1%-2yr inc
UE	HDM	Heavy Duty Mechanics	6	497,633	5	421,736	5	421,736	-1	-75,897	-15.3%	1 pos to Equip Mech -1 grade
UE	C891A	Master Mechanic Welder C891A	4	353,366	4	354,726	4	354,726	0	1,360	0.4%	
UAW	SPSS	Senior Parts and Supply Specialis	1	71,885	1	80,721	1	80,721	0	8,836	12.3%	8.8%-3yr incr
Total			16	1,383,148	16	1,436,814	16	1,436,814	0	53,666	3.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:24 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2121-511100	Salaries	1,037,748	1,228,809	1,383,148	1,382,738	1,394,838	1,436,814	1,436,814	53,666	3.9%
Full Time Salary		1,037,748	1,228,809	1,383,148	1,382,738	1,394,838	1,436,814	1,436,814	53,666	3.9%
1000-2121-519203	Seasonal	10,229	50,176	35,000	35,000	35,000	35,000	35,000	0	0.0%
1000-2121-519901	Differential	910	4,861	1,000	1,000	1,000	25,200	25,200	24,200	2420.0%
1000-2121-519902	Stand-By Time	0	135	0	0	0	0	0	0	0.0%
Other Salary		11,139	55,172	36,000	36,000	36,000	60,200	60,200	24,200	67.2%
1000-2121-512301	Overtime	91,013	115,670	100,000	101,321	246,000	140,000	100,000	0	0.0%
Overtime		91,013	115,670	100,000	101,321	246,000	140,000	100,000	0	0.0%
1000-2121-513501	Clothing Allowance	125	125	0	0	0	0	0	0	0.0%
1000-2121-513503	Tool Allowance	4,000	13,500	13,200	13,200	13,200	13,200	13,200	0	0.0%
Stipends		4,125	13,625	13,200	13,200	13,200	13,200	13,200	0	0.0%
1000-2121-522200	Social Security	86,828	114,769	124,213	125,861	129,288	126,241	123,181	-1,032	-0.8%
FICA		86,828	114,769	124,213	125,861	129,288	126,241	123,181	-1,032	-0.8%
1000-2121-550400	Advertising/Official Notices	0	0	100	100	100	100	100	0	0.0%
Purchased Other Services		0	0	100	100	100	100	100	0	0.0%
1000-2121-530001	Professional Consultant	2,700	0	0	0	0	10,000	10,000	10,000	100.0%
Purchased Professional Services		2,700	0	0	0	0	10,000	10,000	10,000	100.0%
1000-2121-540414	Inspection and Testing	8,500	14,550	9,000	9,000	9,000	25,000	25,000	16,000	177.8%
1000-2121-540400	Equipment Rental	2,949	4,311	4,311	4,311	4,311	4,311	4,311	0	0.0%
1000-2121-540619	Equipment Maintenance	12,319	20,468	45,000	100,000	100,000	65,000	45,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:24 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2121-540611	Software Maintenance	29,380	24,054	53,800	53,800	74,000	169,000	169,000	115,200	214.1%
1000-2121-550615	Towing	0	0	15,000	0	0	15,000	15,000	0	0.0%
Purchased Property Services		53,147	63,382	127,111	167,111	187,311	278,311	258,311	131,200	103.2%
1000-2121-593202	Conferences & Training	0	4,300	4,500	4,500	4,500	9,000	9,000	4,500	100.0%
Professional Development		0	4,300	4,500	4,500	4,500	9,000	9,000	4,500	100.0%
1000-2121-561101	Gasoline	33,320	54,899	17,700	17,700	17,700	16,500	16,500	-1,200	-6.8%
1000-2121-561102	Diesel Fuel	3,694	31,203	4,300	4,300	4,300	3,750	3,750	-550	-12.8%
1000-2121-561301	Telephone	4,931	4,828	4,300	4,300	4,300	4,300	4,300	0	0.0%
Utilities & Commodities		41,945	90,930	26,300	26,300	26,300	24,550	24,550	-1,750	-6.7%
1000-2121-550500	Copying & Printing	125	333	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2121-560100	Office Supplies & Expenses	7,932	7,650	7,000	7,000	7,000	9,000	9,000	2,000	28.6%
1000-2121-560601	Vehicle Maintenance	233,296	350,762	94,500	94,500	94,500	150,000	150,000	55,500	58.7%
1000-2121-560700	Small Tools & Replacement	15,552	21,450	15,000	25,000	25,000	23,950	23,950	8,950	59.7%
1000-2121-550801	Laundry	7,772	8,948	9,000	9,000	9,000	14,000	14,000	5,000	55.6%
1000-2121-560901	Protective Clothing	5,915	10,456	12,000	12,000	12,000	0	0	-12,000	-100.0%
1000-2121-560909	OSHA Safety Requirement	1,990	1,134	2,000	2,000	2,000	0	0	-2,000	-100.0%
Supplies		272,582	400,732	140,500	150,500	150,500	197,950	197,950	57,450	40.9%
1000-2121-585100	Dues & Fees	0	0	100	100	100	100	100	0	0.0%
Other		0	0	100	100	100	100	100	0	0.0%
Total Expenditures		1,601,227	2,087,389	1,955,172	2,007,731	2,188,137	2,296,466	2,233,406	278,234	14.2%
Revenue										
Sale of Surplus Property		52,248	129,930	100,000	100,000	100,000	0	50,000	-50,000	-50.0%
Towing & Storage Fees		1,100	0	0	0	0	0	0	0	0.0%
Total Revenue		53,348	129,930	100,000	100,000	100,000	0	50,000	-50,000	-50.0%

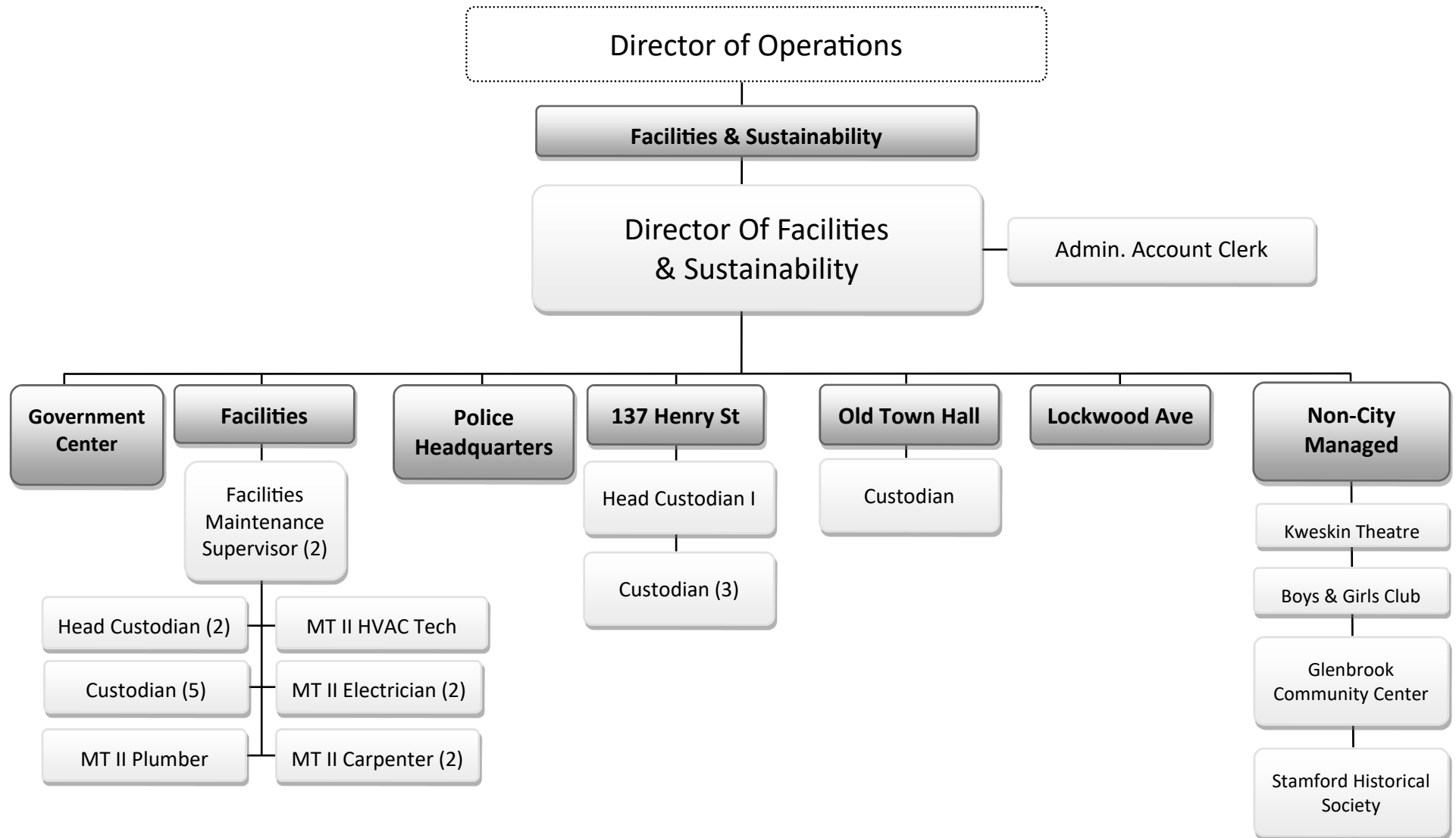
Fund: 1000 *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2123 *Police Vehicle Maintenance - Inactive*

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

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
1000-2123-511100	Salaries	296,997	335,021	0	0	0	0	0	0	0.0%
Full Time Salary		296,997	335,021	0	0	0	0	0	0	0.0%
1000-2123-519901	Differential	369	167	0	0	0	0	0	0	0.0%
Other Salary		369	167	0	0	0	0	0	0	0.0%
1000-2123-512301	Overtime	60,308	54,498	0	0	0	0	0	0	0.0%
Overtime		60,308	54,498	0	0	0	0	0	0	0.0%
1000-2123-513503	Tool Allowance	1,000	5,000	0	0	0	0	0	0	0.0%
Stipends		1,000	5,000	0	0	0	0	0	0	0.0%
1000-2123-522200	Social Security	26,334	30,535	0	0	0	0	0	0	0.0%
FICA		26,334	30,535	0	0	0	0	0	0	0.0%
1000-2123-540611	Software Maintenance	4,059	4,059	0	0	0	0	0	0	0.0%
1000-2123-550615	Towing	7,000	350	0	0	0	0	0	0	0.0%
Purchased Property Services		11,059	4,409	0	0	0	0	0	0	0.0%
1000-2123-560100	Office Supplies & Expenses	501	493	0	0	0	0	0	0	0.0%
1000-2123-560700	Small Tools & Replacement	1,000	3,013	0	0	0	0	0	0	0.0%
1000-2123-560901	Protective Clothing	1,000	1,264	0	0	0	0	0	0	0.0%
1000-2123-560902	Uniforms	2,000	2,100	0	0	0	0	0	0	0.0%
Supplies		4,501	6,869	0	0	0	0	0	0	0.0%
Total Expenditures		400,567	436,500	0	0	0	0	0	0	0.0%

City of Stamford
Office of Operations
Facilities and Sustainability



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:21:30 AM

Fund: 1000 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 buildings and structures to exclude any Board of Education locations. The continual operations of building engineering, maintenance, cleaning and repair functions for all buildings, equipment, and systems for effective, efficient and sustainable services.

Description			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
137 Henry Street (2124)	516,066	536,477	583,791	542,954	572,201	667,474	667,474	8.10%	83,683	14.3%
Non City Managed Leased (2125)	118,920	48,922	127,688	87,688	56,076	122,153	122,153	1.48%	-5,535	-4.3%
Lockwood Ave (2126)	268,894	251,239	319,914	319,914	288,851	295,821	264,745	3.21%	-55,169	-17.2%
Facilities & Sustainability Admin (2126)	332,669	307,151	321,703	309,056	300,549	645,226	645,226	7.83%	323,523	100.6%
Police Headquarters (2130)	822,091	781,168	766,431	766,431	977,339	919,676	919,676	11.16%	153,245	20.0%
Govt Ctr (2133)	2,610,884	2,474,405	2,865,671	2,870,024	2,919,738	2,744,808	2,744,808	33.32%	-120,863	-4.2%
Facilities Maint (2135)	1,905,055	1,883,186	1,927,998	2,176,379	2,155,169	2,465,729	2,369,808	28.76%	441,810	22.9%
Old Town Hall (2149)	416,365	464,042	522,675	492,768	579,070	504,693	504,693	6.13%	-17,982	-3.4%
Total Expenditures	6,990,945	6,746,591	7,435,871	7,565,214	7,848,993	8,365,580	8,238,583	100.00%	802,712	10.8%
Revenue										
Lockwood Ave (2126)	105,008	271,279	105,008	105,008	105,008	55,008	55,008	6.52%	-50,000	-47.6%
Facilities Maint (2135)	519,205	525,453	469,246	469,246	469,246	498,290	498,290	59.04%	29,044	6.2%
Old Town Hall (2149)	349,522	308,213	367,489	367,489	367,489	290,677	290,677	34.44%	-76,812	-20.9%
Total Revenue	973,735	1,104,945	941,743	941,743	941,743	843,975	843,975	100.00%	-97,768	-10.4%
Net Operating Cost	6,017,210	5,641,646	6,494,128	6,623,471	6,907,250	7,521,605	7,394,608	100.00%	900,480	13.9%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:21:32 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,623,318	1,564,327	1,657,951	1,764,537	1,786,912	2,087,964	1,998,860	24.26%	340,909	20.6%
Other Salary	29,367	38,029	26,350	26,545	64,395	103,050	103,050	1.25%	76,700	291.1%
Overtime	171,275	160,694	181,364	192,264	96,000	70,500	69,500	0.84%	-111,864	-61.7%
Stipends	2,000	1,875	1,875	1,875	2,125	0	0	0.00%	-1,875	-100.0%
FICA	142,268	130,298	151,388	163,050	149,131	173,005	166,112	2.02%	14,724	9.7%
Purchased Other Services	0	0	1,050	1,050	550	1,050	1,050	0.01%	0	0.0%
Purchased Property Services	3,205,255	3,082,593	3,241,693	3,336,693	3,711,346	3,776,337	3,746,337	45.47%	504,644	15.6%
Professional Development	196	196	400	400	400	4,000	4,000	0.05%	3,600	900.0%
Utilities & Commodities	1,526,781	1,569,214	1,819,631	1,819,631	1,794,784	1,786,274	1,786,274	21.68%	-33,357	-1.8%
Supplies	141,717	153,521	207,869	177,869	162,550	148,400	148,400	1.80%	-59,469	-28.6%
Community & Cultural	148,348	45,725	120,500	80,500	55,000	120,000	120,000	1.46%	-500	-0.4%
Other	420	120	25,800	800	25,800	95,000	95,000	1.15%	69,200	268.2%
Total Expenditures	6,990,945	6,746,591	7,435,871	7,565,214	7,848,993	8,365,580	8,238,583	100.00%	802,712	10.8%
Revenue										
Facilities & Sustainability	973,735	1,104,945	941,743	941,743	941,743	843,975	843,975	100.00%	-97,768	-10.4%
Total Revenue	973,735	1,104,945	941,743	941,743	941,743	843,975	843,975	100.00%	-97,768	-10.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:35 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Sustainability

Program: 2124 137 Henry Street

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C179	Custodian (UAW)	3	184,722	3	215,109	3	215,109	0	30,387	16.5%	8.8%-3yr incr +1 step; incr hrs to 40/w
UAW	C415	Head Custodian I (UAW)	1	79,797	1	92,807	1	92,807	0	13,010	16.3%	8.8%-3yr incr; incr hrs to 40/wk
Total			4	264,519	4	307,916	4	307,916	0	43,397	16.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:37 AM

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

Program Description:

The Facilities and Sustainability Division oversees the overall building engineering, maintenance, cleaning, 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 staff 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2124-511100	Salaries	257,564	263,170	264,519	279,535	279,535	307,916	307,916	43,397	16.4%
Full Time Salary		257,564	263,170	264,519	279,535	279,535	307,916	307,916	43,397	16.4%
1000-2124-519901	Differential	3,205	1,081	2,700	2,895	2,895	4,400	4,400	1,700	63.0%
1000-2124-519902	Stand-By Time	310	1,090	0	0	0	0	0	0	0.0%
Other Salary		3,515	2,171	2,700	2,895	2,895	4,400	4,400	1,700	63.0%
1000-2124-512301	Overtime	32,303	44,924	35,000	37,590	25,000	10,000	10,000	-25,000	-71.4%
Overtime		32,303	44,924	35,000	37,590	25,000	10,000	10,000	-25,000	-71.4%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:37 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2124-513501	Clothing Allowance	500	500	500	500	500	0	0	-500	-100.0%
Stipends		500	500	500	500	500	0	0	-500	-100.0%
1000-2124-522200	Social Security	23,247	23,165	23,158	24,520	23,557	24,657	24,657	1,499	6.5%
FICA		23,247	23,165	23,158	24,520	23,557	24,657	24,657	1,499	6.5%
1000-2124-540601	Contracted Services	17,548	7,941	20,000	20,000	15,000	8,000	8,000	-12,000	-60.0%
1000-2124-540603	Contract - Security Monitor	1,320	660	3,000	3,000	3,000	0	0	-3,000	-100.0%
1000-2124-540621	Contracted Svcs - Security	0	0	0	0	0	120,000	120,000	120,000	100.0%
1000-2124-540624	Contracted Svcs - Plumbing	9,711	14,850	10,000	10,000	5,000	5,000	5,000	-5,000	-50.0%
1000-2124-540901	Pest Control	600	360	1,000	1,000	1,000	1,200	1,200	200	20.0%
1000-2124-540620	Building Maintenance	41,203	40,621	50,000	20,000	40,000	65,000	65,000	15,000	30.0%
1000-2124-540619	Equipment Maintenance	805	0	2,000	2,000	2,000	0	0	-2,000	-100.0%
Purchased Property Services		71,187	64,432	86,000	56,000	66,000	199,200	199,200	113,200	131.6%
1000-2124-561101	Gasoline	0	0	200	200	200	0	0	-200	-100.0%
1000-2124-561301	Telephone	924	923	1,100	1,100	1,100	1,100	1,100	0	0.0%
1000-2124-561202	Water	3,465	4,273	3,814	3,814	3,814	4,701	4,701	887	23.3%
1000-2124-561204	Electric - Utility	61,243	75,451	79,100	79,100	90,000	61,200	61,200	-17,900	-22.6%
1000-2124-561205	Natural Gas - Utility	35,319	41,224	46,100	46,100	40,000	50,600	50,600	4,500	9.8%
1000-2124-561206	Sewer - Utility	3,188	2,537	3,200	3,200	3,200	3,200	3,200	0	0.0%
Utilities & Commodities		104,139	124,409	133,514	133,514	138,314	120,801	120,801	-12,713	-9.5%
1000-2124-560501	Land Supplies	392	475	3,000	3,000	1,000	0	0	-3,000	-100.0%
1000-2124-560506	OSHA Safety	1,407	2,004	3,400	3,400	3,400	0	0	-3,400	-100.0%
1000-2124-560700	Small Tools & Replacement	3,812	0	2,000	2,000	2,000	500	500	-1,500	-75.0%
1000-2124-560911	Housekeeping Supplies	18,000	11,228	30,000	0	30,000	0	0	-30,000	-100.0%
Supplies		23,610	13,707	38,400	8,400	36,400	500	500	-37,900	-98.7%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		516,066	536,477	583,791	542,954	572,201	667,474	667,474	83,683	14.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:39 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2125-512301	Overtime	6,864	3,197	6,677	6,677	1,000	2,000	2,000	-4,677	-70.0%
Overtime		6,864	3,197	6,677	6,677	1,000	2,000	2,000	-4,677	-70.0%
1000-2125-522200	Social Security	518	0	511	511	76	153	153	-358	-70.1%
FICA		518	0	511	511	76	153	153	-358	-70.1%
1000-2125-581547	Boys and Girls Club	17,380	5,550	25,500	25,500	15,000	50,000	50,000	24,500	96.1%
1000-2125-581611	Stamford Historical Society	40,821	15,404	60,000	20,000	15,000	20,000	20,000	-40,000	-66.7%
1000-2125-581628	Lockwood Ave	4,079	2,748	0	0	0	0	0	0	0.0%
1000-2125-581629	Kweskin Theatre	12,349	981	15,000	15,000	10,000	20,000	20,000	5,000	33.3%
1000-2125-581884	Glenbrook Community Cen	28,846	21,041	20,000	20,000	15,000	30,000	30,000	10,000	50.0%
1000-2125-581903	229 North St	8,064	0	0	0	0	0	0	0	0.0%
Community & Cultural		111,539	45,725	120,500	80,500	55,000	120,000	120,000	-500	-0.4%
Total Expenditures		118,920	48,922	127,688	87,688	56,076	122,153	122,153	-5,535	-4.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:42 AM

Fund: 1000 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 major and minor repairs.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2126-512301	Overtime	492	0	2,500	2,500	2,500	1,000	0	-2,500	-100.0%
Overtime		492	0	2,500	2,500	2,500	1,000	0	-2,500	-100.0%
1000-2126-522200	Social Security	37	0	191	191	191	76	0	-191	-100.0%
FICA		37	0	191	191	191	76	0	-191	-100.0%
1000-2126-540601	Contracted Services	11,385	7,652	11,500	11,500	8,000	15,000	0	-11,500	-100.0%
1000-2126-540603	Contract - Security Monitor	1,500	930	1,860	1,860	1,860	0	0	-1,860	-100.0%
1000-2126-540624	Contracted Svcs - Plumbing	0	0	3,000	3,000	1,000	3,000	0	-3,000	-100.0%
1000-2126-540901	Pest Control	1,750	1,250	2,000	2,000	2,000	2,000	0	-2,000	-100.0%
1000-2126-540620	Building Maintenance	13,505	523	20,000	20,000	20,000	10,000	0	-20,000	-100.0%
Purchased Property Services		28,140	10,355	38,360	38,360	32,860	30,000	0	-38,360	-100.0%
1000-2126-561202	Water	6,450	7,041	6,163	6,163	9,000	7,745	7,745	1,582	25.7%
1000-2126-561204	Electric - Utility	165,659	149,471	168,700	168,700	150,000	157,100	157,100	-11,600	-6.9%
1000-2126-561205	Natural Gas - Utility	63,816	77,424	89,200	89,200	80,000	94,400	94,400	5,200	5.8%
1000-2126-561206	Sewer - Utility	0	2,748	5,500	5,500	5,000	5,500	5,500	0	0.0%
Utilities & Commodities		235,925	236,684	269,563	269,563	244,000	264,745	264,745	-4,818	-1.8%
1000-2126-560501	Land Supplies	0	4,200	3,300	3,300	3,300	0	0	-3,300	-100.0%
1000-2126-560506	OSHA Safety	1,000	0	2,000	2,000	2,000	0	0	-2,000	-100.0%
1000-2126-560700	Small Tools & Replacement	3,300	0	4,000	4,000	4,000	0	0	-4,000	-100.0%
Supplies		4,300	4,200	9,300	9,300	9,300	0	0	-9,300	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:42 AM

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

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		268,894	251,239	319,914	319,914	288,851	295,821	264,745	-55,169	-17.2%
Revenue										
Lease-Lockwood		105,008	271,279	105,008	105,008	105,008	55,008	55,008	-50,000	-47.6%
Total Revenue		105,008	271,279	105,008	105,008	105,008	55,008	55,008	-50,000	-47.6%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:44 AM

Fund:
1000 General Fund

Office:
002 Operations

Dept/Div:
0213 Facilities & Sustainability

Program:
2128 Facilities & Sustainability Administration

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C987	Admin Account Clerk	0	0	1	74,585	1	74,585	1	74,585	100.0%	from 2135
UAW	ADS	Administrative Specialist	1	79,697	0	0	0	0	-1	-79,697	-100.0%	downgraded to Admin Acct Clerk
MAA	DFS	Director of Facilities & Sustainabi	1	143,657	1	153,492	1	153,492	0	9,835	6.8%	6.1%-2yr inc
MAA	FMS	Facilities Maintenance Supervisor	0	0	2	255,708	2	255,708	2	255,708	100.0%	from 2133 was Oper Supr
Total			2	223,354	4	483,785	4	483,785	2	260,431	116.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:47 AM

Fund: 1000 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, 137 Henry Street, Government Center, Facilities Maintenance, Lockwood Avenue, Police Headquarters, Old Town Hall, and Non-city Managed 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 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2128-511100	Salaries	259,533	247,744	223,354	232,878	228,132	483,785	483,785	260,431	116.6%
Full Time Salary		259,533	247,744	223,354	232,878	228,132	483,785	483,785	260,431	116.6%
1000-2128-512301	Overtime	22,926	16,058	25,459	27,410	10,000	4,500	4,500	-20,959	-82.3%
Overtime		22,926	16,058	25,459	27,410	10,000	4,500	4,500	-20,959	-82.3%
1000-2128-522200	Social Security	22,876	19,295	19,034	19,912	18,217	37,354	37,354	18,320	96.2%
FICA		22,876	19,295	19,034	19,912	18,217	37,354	37,354	18,320	96.2%
1000-2128-550400	Advertising/Official Notices	0	0	1,000	1,000	500	1,000	1,000	0	0.0%
1000-2128-550405	Postage	0	0	50	50	50	50	50	0	0.0%
Purchased Other Services		0	0	1,050	1,050	550	1,050	1,050	0	0.0%
1000-2128-540400	Equipment Rental	2,885	2,937	2,937	2,937	2,000	2,937	2,937	0	0.0%
Purchased Property Services		2,885	2,937	2,937	2,937	2,000	2,937	2,937	0	0.0%
1000-2128-593202	Conferences & Training	0	0	0	0	0	4,000	4,000	4,000	100.0%
Professional Development		0	0	0	0	0	4,000	4,000	4,000	100.0%
1000-2128-561101	Gasoline	202	0	300	300	300	500	500	200	66.7%
1000-2128-561301	Telephone	1,407	1,460	2,100	2,100	2,100	2,100	2,100	0	0.0%
Utilities & Commodities		1,609	1,460	2,400	2,400	2,400	2,600	2,600	200	8.3%
1000-2128-550500	Copying & Printing	719	503	500	500	500	500	500	0	0.0%
1000-2128-560100	Office Supplies & Expenses	11,258	13,031	15,000	15,000	10,000	12,000	12,000	-3,000	-20.0%
1000-2128-560601	Vehicle Maintenance	0	0	600	600	500	1,500	1,500	900	150.0%
1000-2128-550801	Laundry	2,200	1,117	1,769	1,769	1,000	0	0	-1,769	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:47 AM

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2128-560902	Uniforms	8,400	4,841	4,350	4,350	2,000	0	0	-4,350	-100.0%
1000-2128-560909	OSHA Safety Requirement	265	165	250	250	250	0	0	-250	-100.0%
Supplies		22,842	19,657	22,469	22,469	14,250	14,000	14,000	-8,469	-37.7%
1000-2128-580400	Misc Contingency	0	0	25,000	0	25,000	95,000	95,000	70,000	280.0%
Other		0	0	25,000	0	25,000	95,000	95,000	70,000	280.0%
Total Expenditures		332,669	307,151	321,703	309,056	300,549	645,226	645,226	323,523	100.6%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:49 AM

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

Program Description:

This program oversees the third party outside contractors regarding 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 Sustainability Division Parks Maintenance Division ensures that this facility is operational 24/7 365 days in a clean and safe environment. This is currently a third-party contractor-maintained building with non-exclusive rights which utilizes additional support from city Facilities Staff.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2130-512301	Overtime	2,587	0	2,000	2,000	2,000	1,000	1,000	-1,000	-50.0%
Overtime		2,587	0	2,000	2,000	2,000	1,000	1,000	-1,000	-50.0%
1000-2130-522200	Social Security	196	0	153	153	153	76	76	-77	-50.3%
FICA		196	0	153	153	153	76	76	-77	-50.3%
1000-2130-540601	Contracted Services	111,915	89,316	90,100	90,100	120,000	95,000	95,000	4,900	5.4%
1000-2130-540621	Contracted Svcs - Security	0	378	756	756	756	0	0	-756	-100.0%
1000-2130-540622	Contracted Svcs - Custodial	302,743	337,188	350,000	350,000	350,000	365,000	365,000	15,000	4.3%
1000-2130-540624	Contracted Svcs - Plumbing	1,481	0	1,344	1,344	1,344	6,000	6,000	4,656	346.4%
1000-2130-540627	Contracted Svcs - Ground	43,902	21,908	35,000	35,000	25,000	35,000	35,000	0	0.0%
1000-2130-540630	Contracted Svcs - Engineeri	305,124	281,478	230,922	230,922	350,000	312,000	312,000	81,078	35.1%
1000-2130-540901	Pest Control	1,100	825	4,400	4,400	4,000	4,400	4,400	0	0.0%
1000-2130-540620	Building Maintenance	48,712	48,919	43,656	43,656	120,000	80,000	80,000	36,344	83.3%
1000-2130-540604	Grounds Maintenance	0	0	0	0	0	20,000	20,000	20,000	100.0%
1000-2130-540619	Equipment Maintenance	0	0	0	0	86	0	0	0	0.0%
Purchased Property Services		814,977	780,012	756,178	756,178	971,186	917,400	917,400	161,222	21.3%
1000-2130-560501	Land Supplies	0	0	500	500	500	0	0	-500	-100.0%
1000-2130-560506	OSHA Safety	3,134	-680	3,500	3,500	1,000	0	0	-3,500	-100.0%
1000-2130-560700	Small Tools & Replacement	0	841	1,500	1,500	1,500	1,200	1,200	-300	-20.0%
1000-2130-560911	Housekeeping Supplies	1,197	995	2,600	2,600	1,000	0	0	-2,600	-100.0%
Supplies		4,331	1,156	8,100	8,100	4,000	1,200	1,200	-6,900	-85.2%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		822,091	781,168	766,431	766,431	977,339	919,676	919,676	153,245	20.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:51 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C951	Operations Supervisor 40	1	122,406	0	0	0	0	-1	-122,406	-100.0%	moved to 2128 as Facilities Maint Sup
Total			1	122,406	0	0	0	0	-1	-122,406	-100.0%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:53 AM

Fund: 1000 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 feet with a 4 level parking garage which is 195,000 square and an outdoor patio located roof top of the parking garage. In addition, facility is in operation for 24/7-365 days a year, which requires adequate 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2133-511100	Salaries	109,330	118,375	122,406	126,450	122,406	0	0	-122,406	-100.0%
Full Time Salary		109,330	118,375	122,406	126,450	122,406	0	0	-122,406	-100.0%
1000-2133-519901	Differential	0	169	0	0	0	0	0	0	0.0%
Other Salary		0	169	0	0	0	0	0	0	0.0%
1000-2133-512301	Overtime	21,187	21,498	10,728	10,728	2,000	8,000	8,000	-2,728	-25.4%
Overtime		21,187	21,498	10,728	10,728	2,000	8,000	8,000	-2,728	-25.4%
1000-2133-522200	Social Security	10,223	9,574	10,912	11,221	9,517	612	612	-10,300	-94.4%
FICA		10,223	9,574	10,912	11,221	9,517	612	612	-10,300	-94.4%
1000-2133-540601	Contracted Services	61,300	82,367	63,000	63,000	85,000	98,000	98,000	35,000	55.6%
1000-2133-540621	Contracted Svcs - Security	494,323	491,105	550,000	550,000	550,000	458,000	458,000	-92,000	-16.7%
1000-2133-540622	Contracted Svcs - Custodial	579,818	563,939	610,000	610,000	635,000	630,000	630,000	20,000	3.3%
1000-2133-540624	Contracted Svcs - Plumbing	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-2133-540630	Contracted Svcs - Engineeri	402,099	401,386	450,000	450,000	460,000	420,000	420,000	-30,000	-6.7%
1000-2133-540400	Equipment Rental	508	0	3,710	3,710	2,000	0	0	-3,710	-100.0%
1000-2133-540901	Pest Control	1,150	945	4,400	4,400	4,400	2,400	2,400	-2,000	-45.5%
1000-2133-540620	Building Maintenance	119,764	70,837	115,000	115,000	135,000	160,000	160,000	45,000	39.1%
1000-2133-540604	Grounds Maintenance	0	0	0	0	0	25,000	25,000	25,000	100.0%
1000-2133-540619	Equipment Maintenance	2,681	359	4,500	4,500	4,500	1,500	1,500	-3,000	-66.7%
Purchased Property Services		1,661,643	1,610,938	1,802,610	1,802,610	1,877,900	1,796,900	1,796,900	-5,710	-0.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:54 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2133-561301	Telephone	4,997	5,020	5,100	5,100	5,100	5,100	5,100	0	0.0%
1000-2133-561202	Water	25,646	24,064	33,340	33,340	33,340	26,471	26,471	-6,869	-20.6%
1000-2133-561204	Electric - Utility	621,972	515,629	681,200	681,200	681,200	719,800	719,800	38,600	5.7%
1000-2133-561205	Natural Gas - Utility	118,067	129,033	151,100	151,100	140,000	148,500	148,500	-2,600	-1.7%
1000-2133-561206	Sewer - Utility	32,338	34,741	38,425	38,425	38,425	38,425	38,425	0	0.0%
Utilities & Commodities		803,021	708,488	909,165	909,165	898,065	938,296	938,296	29,131	3.2%
1000-2133-560100	Office Supplies & Expenses	0	340	0	0	0	0	0	0	0.0%
1000-2133-560501	Land Supplies	467	856	1,500	1,500	1,500	0	0	-1,500	-100.0%
1000-2133-560506	OSHA Safety	5,015	3,223	6,050	6,050	6,050	0	0	-6,050	-100.0%
1000-2133-560700	Small Tools & Replacement	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2133-560911	Housekeeping Supplies	0	945	1,300	1,300	1,300	0	0	-1,300	-100.0%
Supplies		5,482	5,363	9,850	9,850	9,850	1,000	1,000	-8,850	-89.8%
Total Expenditures		2,610,884	2,474,405	2,865,671	2,870,024	2,919,738	2,744,808	2,744,808	-120,863	-4.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:21:55 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C179	Custodian (UAW)	5	309,244	5	355,901	5	355,901	0	46,657	15.1%	8.8%-3yr incr
UAW	C415	Head Custodian I (UAW)	2	159,594	2	172,242	2	172,242	0	12,648	7.9%	8.8%-3yr incr
UAW	C504	Mt II-Carpenter/UAW	1	79,697	2	196,611	2	196,611	1	116,914	146.7%	1 pos frm 2134 8.8%-3yr incr +2grade
UAW	C509	Mt II-Electrician/UAW 35	2	170,356	2	211,788	2	211,788	0	41,432	24.3%	8.8%-3yr incr +1grade
UAW	C519A	Mt II-Plumber/UAW	1	81,082	1	100,228	1	100,228	0	19,146	23.6%	8.8%-3yr incr +step +1grade
UAW	C889A	Mt Trdwork II-HVAC Tech	1	84,978	2	194,798	1	105,694	0	20,716	24.4%	1 Prog Expan; 8.8%-3yr incr +1grade
MAA	C951	Operations Supervisor 40	1	108,683	0	0	0	0	-1	-108,683	-100.0%	to 2128 to Facilities Maint Supr
Total			13	993,634	14	1,231,568	13	1,142,464	0	148,830	15.0%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:57 AM

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

Program Description:

Facilities Maintenance oversees the daily building engineering, reactive maintenance, preventative maintenance, 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2135-511100	Salaries	996,891	877,718	993,634	1,067,370	1,098,535	1,231,568	1,142,464	148,830	15.0%
Full Time Salary		996,891	877,718	993,634	1,067,370	1,098,535	1,231,568	1,142,464	148,830	15.0%
1000-2135-519203	Seasonal	0	12,983	0	0	55,000	95,000	95,000	95,000	100.0%
1000-2135-519901	Differential	9	0	0	0	0	0	0	0	0.0%
1000-2135-519902	Stand-By Time	3,138	2,480	3,650	3,650	1,500	3,650	3,650	0	0.0%
Other Salary		3,147	15,463	3,650	3,650	56,500	98,650	98,650	95,000	2602.7%
1000-2135-512301	Overtime	81,058	69,261	94,000	99,894	50,000	40,000	40,000	-54,000	-57.4%
Overtime		81,058	69,261	94,000	99,894	50,000	40,000	40,000	-54,000	-57.4%
1000-2135-513501	Clothing Allowance	1,500	1,375	1,375	1,375	1,625	0	0	-1,375	-100.0%
Stipends		1,500	1,375	1,375	1,375	1,625	0	0	-1,375	-100.0%
1000-2135-522200	Social Security	83,084	71,875	91,383	100,134	92,309	104,822	98,005	6,622	7.2%
FICA		83,084	71,875	91,383	100,134	92,309	104,822	98,005	6,622	7.2%
1000-2135-540601	Contracted Services	116,856	91,010	90,000	90,000	165,000	145,000	145,000	55,000	61.1%
1000-2135-540603	Contract - Security Monitor	9,735	5,070	14,000	14,000	12,000	30,000	30,000	16,000	114.3%
1000-2135-540617	Remediation Services	0	36,491	0	0	0	0	0	0	0.0%
1000-2135-540624	Contracted Svcs - Plumbing	48,075	16,452	25,000	25,000	5,000	25,000	25,000	0	0.0%
1000-2135-540400	Equipment Rental	0	694	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2135-540901	Pest Control	9,908	8,575	12,500	12,500	1,000	12,500	12,500	0	0.0%
1000-2135-540620	Building Maintenance	168,570	233,433	132,508	292,508	250,000	295,000	295,000	162,492	122.6%
1000-2135-540604	Grounds Maintenance	0	0	0	0	0	10,000	10,000	10,000	100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:57 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2135-540619	Equipment Maintenance	7,126	4,233	7,500	7,500	7,500	7,500	7,500	0	0.0%
Purchased Property Services		360,269	395,958	282,508	442,508	441,500	526,000	526,000	243,492	86.2%
1000-2135-593202	Conferences & Training	196	196	400	400	400	0	0	-400	-100.0%
Professional Development		196	196	400	400	400	0	0	-400	-100.0%
1000-2135-561101	Gasoline	11,540	11,164	13,500	13,500	13,500	13,500	13,500	0	0.0%
1000-2135-561102	Diesel Fuel	1,466	1,532	1,000	1,000	1,200	1,000	1,000	0	0.0%
1000-2135-561301	Telephone	7,242	7,675	11,600	11,600	11,600	11,600	11,600	0	0.0%
1000-2135-561202	Water	14,690	14,886	13,933	13,933	12,000	16,374	16,374	2,441	17.5%
1000-2135-561203	Fuel Oil	11,560	13,852	10,000	10,000	10,000	10,000	10,000	0	0.0%
1000-2135-561204	Electric - Utility	138,352	162,607	159,600	159,600	155,000	126,200	126,200	-33,400	-20.9%
1000-2135-561205	Natural Gas - Utility	113,898	133,702	138,100	138,100	130,000	149,500	149,500	11,400	8.3%
1000-2135-561206	Sewer - Utility	1,782	1,534	5,315	5,315	4,000	5,315	5,315	0	0.0%
Utilities & Commodities		300,530	346,952	353,048	353,048	337,300	333,489	333,489	-19,559	-5.5%
1000-2135-560100	Office Supplies & Expenses	0	0	0	0	5,000	0	0	0	0.0%
1000-2135-560501	Land Supplies	4,761	4,846	8,000	8,000	4,000	18,000	18,000	10,000	125.0%
1000-2135-560506	OSHA Safety	7,956	3,182	15,000	15,000	10,000	0	0	-15,000	-100.0%
1000-2135-560601	Vehicle Maintenance	23,737	42,952	25,200	25,200	25,200	25,200	25,200	0	0.0%
1000-2135-560700	Small Tools & Replacement	7,720	5,774	9,000	9,000	2,000	10,000	10,000	1,000	11.1%
1000-2135-560911	Housekeeping Supplies	33,786	47,515	50,000	50,000	30,000	78,000	78,000	28,000	56.0%
Supplies		77,960	104,269	107,200	107,200	76,200	131,200	131,200	24,000	22.4%
1000-2135-585100	Dues & Fees	420	120	800	800	800	0	0	-800	-100.0%
Other		420	120	800	800	800	0	0	-800	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:21:58 AM

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

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		1,905,055	1,883,186	1,927,998	2,176,379	2,155,169	2,465,729	2,369,808	441,810	22.9%
Revenue										
Lease-Collins Plaza West, LLC		13,061	14,879	10,447	10,447	10,447	14,879	14,879	4,432	42.4%
Lease-Credit Union		48,119	34,314	41,413	41,413	41,413	0	0	-41,413	-100.0%
Lease-CT Quality Transmissions		3,420	2,565	3,400	3,400	3,400	3,420	3,420	20	0.6%
Lease-EPA		66,373	68,571	64,267	64,267	64,267	69,101	69,101	4,834	7.5%
Lease-Midas		97,340	93,447	46,700	46,700	46,700	93,446	93,446	46,746	100.1%
Lease-Shelter for the Homeless		25,950	17,300	25,000	25,000	25,000	29,950	29,950	4,950	19.8%
Lease-Smith House Operating LLC		24,000	18,000	24,000	24,000	24,000	24,000	24,000	0	0.0%
Lease-South End Dental Center		19,241	6,910	10,000	10,000	10,000	10,365	10,365	365	3.7%
Lease-Stamford Golf Authority		168,144	211,431	190,449	190,449	190,449	190,449	190,449	0	0.0%
Lease-U S House of Representatives		21,557	10,779	21,558	21,558	21,558	28,680	28,680	7,122	33.0%
Lease-WSHU		32,000	47,257	32,012	32,012	32,012	34,000	34,000	1,988	6.2%
Total Revenue		519,205	525,453	469,246	469,246	469,246	498,290	498,290	29,044	6.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:00 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C179	Custodian (UAW)	1	54,038	1	64,695	1	64,695	0	10,657	19.7%	8.8%-3yr incr +step +incr hrs to 40
Total			1	54,038	1	64,695	1	64,695	0	10,657	19.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:02 AM

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

Program Description:

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2149-511100	Salaries	0	57,319	54,038	58,304	58,304	64,695	64,695	10,657	19.7%
Full Time Salary		0	57,319	54,038	58,304	58,304	64,695	64,695	10,657	19.7%
1000-2149-519203	Seasonal	22,705	20,226	20,000	20,000	5,000	0	0	-20,000	-100.0%
Other Salary		22,705	20,226	20,000	20,000	5,000	0	0	-20,000	-100.0%
1000-2149-512301	Overtime	3,859	5,758	5,000	5,465	3,500	4,000	4,000	-1,000	-20.0%
Overtime		3,859	5,758	5,000	5,465	3,500	4,000	4,000	-1,000	-20.0%
1000-2149-522200	Social Security	2,088	6,389	6,046	6,408	5,111	5,255	5,255	-791	-13.1%
FICA		2,088	6,389	6,046	6,408	5,111	5,255	5,255	-791	-13.1%
1000-2149-540601	Contracted Services	17,639	15,555	50,000	30,000	25,000	30,000	30,000	-20,000	-40.0%
1000-2149-540603	Contract - Security Monitor	1,955	678	1,500	1,500	1,000	0	0	-1,500	-100.0%
1000-2149-540621	Contracted Svcs - Security	76,637	83,423	80,700	80,700	120,000	152,000	152,000	71,300	88.4%
1000-2149-540622	Contracted Svcs - Custodial	22,025	0	0	0	0	0	0	0	0.0%
1000-2149-540624	Contracted Svcs - Plumbing	1,857	0	3,000	3,000	1,000	2,000	2,000	-1,000	-33.3%
1000-2149-540628	Contracted Svcs - Property	42,000	0	0	0	0	0	0	0	0.0%
1000-2149-540630	Contracted Svcs - Engineeri	83,624	104,694	100,000	100,000	150,000	102,000	102,000	2,000	2.0%
1000-2149-540901	Pest Control	500	495	2,900	2,900	2,900	2,900	2,900	0	0.0%
1000-2149-540620	Building Maintenance	19,916	13,116	35,000	20,000	20,000	15,000	15,000	-20,000	-57.1%
Purchased Property Services		266,154	217,961	273,100	238,100	319,900	303,900	303,900	30,800	11.3%
1000-2149-561301	Telephone	588	1,008	0	0	0	0	0	0	0.0%
1000-2149-561202	Water	3,127	5,858	5,041	5,041	6,500	6,443	6,443	1,402	27.8%
1000-2149-561204	Electric - Utility	58,787	118,194	124,700	124,700	145,000	88,000	88,000	-36,700	-29.4%

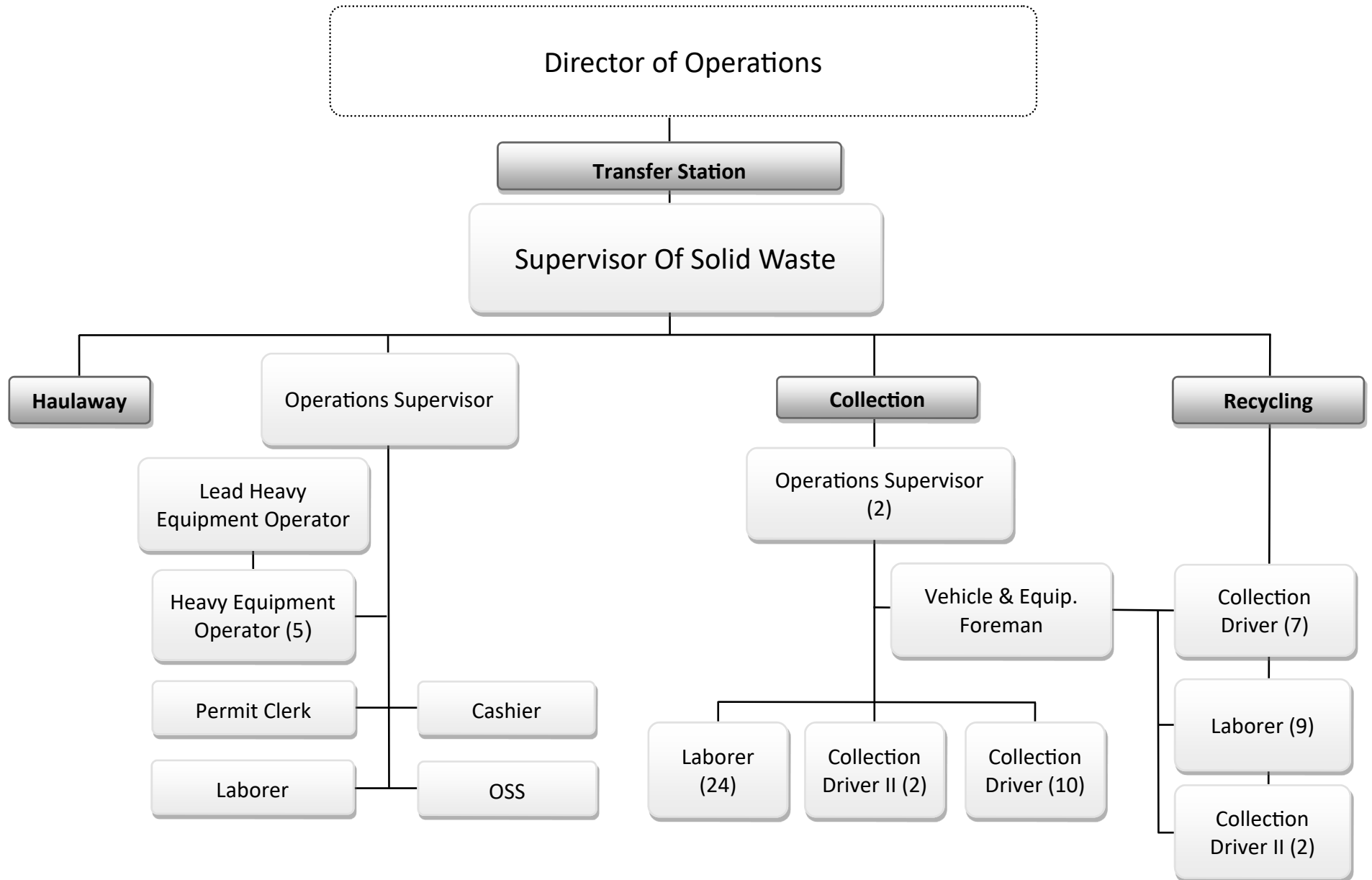
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:02 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2149-561205	Natural Gas - Utility	18,117	24,094	22,200	22,200	22,000	31,900	31,900	9,700	43.7%
1000-2149-561206	Sewer - Utility	939	2,068	0	0	1,205	0	0	0	0.0%
Utilities & Commodities		81,557	151,222	151,941	151,941	174,705	126,343	126,343	-25,598	-16.8%
1000-2149-560501	Land Supplies	0	0	1,000	1,000	1,000	0	0	-1,000	-100.0%
1000-2149-560506	OSHA Safety	1,160	618	2,050	2,050	2,050	0	0	-2,050	-100.0%
1000-2149-560700	Small Tools & Replacement	0	463	1,500	1,500	1,500	500	500	-1,000	-66.7%
1000-2149-560911	Housekeeping Supplies	2,032	4,087	8,000	8,000	8,000	0	0	-8,000	-100.0%
Supplies		3,192	5,168	12,550	12,550	12,550	500	500	-12,050	-96.0%
1000-2149-581891	Old Town Hall Redevelop A	36,810	0	0	0	0	0	0	0	0.0%
Community & Cultural		36,810	0	0	0	0	0	0	0	0.0%
Total Expenditures		416,365	464,042	522,675	492,768	579,070	504,693	504,693	-17,982	-3.4%
Revenue										
Lease-OTH Adroit Trading		11,871	7,025	11,749	11,749	11,749	12,042	12,042	293	2.5%
Lease-OTH Board of Education		195,008	200,896	234,008	234,008	234,008	245,855	245,855	11,847	5.1%
Lease-OTH Interconnecia		33,053	21,851	32,780	32,780	32,780	32,780	32,780	0	0.0%
Lease-OTH Localive Networks		35,277	20,408	34,986	34,986	34,986	0	0	-34,986	-100.0%
Lease-OTH Nousium		4,503	0	14,446	14,446	14,446	0	0	-14,446	-100.0%
Lease-OTH Othrozon Technologies		69,809	58,033	39,520	39,520	39,520	0	0	-39,520	-100.0%
Lease-Willard Manor		1	0	0	0	0	0	0	0	0.0%
Total Revenue		349,522	308,213	367,489	367,489	367,489	290,677	290,677	-76,812	-20.9%

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City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:22:04 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Transf Station (2141)	1,492,691	1,671,120	1,747,741	1,772,023	1,796,971	1,812,646	1,753,116	10.67%	5,375	0.3%
Recycling (2142)	1,258,250	1,442,408	1,478,958	1,478,958	1,516,053	1,606,744	1,483,681	9.03%	4,723	0.3%
Collection (2143)	3,362,514	3,814,760	3,877,538	3,860,986	4,055,063	4,010,512	3,942,784	24.00%	65,246	1.7%
Haulaway (2144)	6,771,706	8,765,263	8,249,300	8,249,300	9,693,283	10,445,950	9,245,950	56.29%	996,650	12.1%
Total Expenditures	12,885,161	15,693,551	15,353,537	15,361,267	17,061,370	17,875,852	16,425,531	100.00%	1,071,994	7.0%
Revenue										
Recycling (2142)	179,449	126,236	182,700	182,700	124,000	122,800	122,800	2.47%	-59,900	-32.8%
Collection (2143)	19,450	8,497	18,000	18,000	1,500	3,000	3,000	0.06%	-15,000	-83.3%
Haulaway (2144)	2,255,977	3,391,088	3,344,000	3,344,000	4,049,000	4,848,000	4,848,000	97.47%	1,504,000	45.0%
Total Revenue	2,454,876	3,525,821	3,544,700	3,544,700	4,174,500	4,973,800	4,973,800	100.00%	1,429,100	40.3%
Net Operating Cost	10,430,286	12,167,730	11,808,837	11,816,567	12,886,870	12,902,052	11,451,731	100.00%	-357,106	-3.0%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:22:06 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	4,092,583	4,596,369	4,691,508	4,694,002	4,702,151	4,908,460	4,852,818	29.54%	161,310	3.4%
Other Salary	26,778	32,474	119,299	119,433	101,671	120,963	120,963	0.74%	1,664	1.4%
Overtime	583,226	705,858	573,915	576,461	670,000	687,215	510,324	3.11%	-63,591	-11.1%
Stipends	500	0	0	0	0	0	0	0.00%	0	0.0%
FICA	340,086	405,828	411,932	414,488	418,747	437,323	419,535	2.55%	7,603	1.8%
Purchased Other Services	68,748	88,892	90,300	90,300	90,300	92,300	92,300	0.56%	2,000	2.2%
Purchased Property Services	6,815,167	8,798,916	8,297,026	8,297,026	9,741,111	10,494,976	9,294,976	56.59%	997,950	12.0%
Utilities & Commodities	424,583	500,969	593,700	593,700	593,700	576,350	576,350	3.51%	-17,350	-2.9%
Supplies	533,490	564,245	575,857	575,857	743,690	558,265	558,265	3.40%	-17,592	-3.1%
Total Expenditures	12,885,161	15,693,551	15,353,537	15,361,267	17,061,370	17,875,852	16,425,531	100.00%	1,071,994	7.0%
Revenue										
Solid Waste	2,454,876	3,525,821	3,544,700	3,544,700	4,174,500	4,973,800	4,973,800	100.00%	1,429,100	40.3%
Total Revenue	2,454,876	3,525,821	3,544,700	3,544,700	4,174,500	4,973,800	4,973,800	100.00%	1,429,100	40.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:08 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C114	Cashier	1	58,125	1	63,390	1	63,390	0	5,265	9.1%	8.8%-3yr incr
UE	C356	Field Operator 37.5	1	75,612	0	0	0	0	-1	-75,612	-100.0%	to Heavy Equip Oper
UE	C340	Heavy Equip Operator	4	299,962	5	397,383	5	397,383	1	97,421	32.5%	1 pos frm Field Oper +steps
UE	C479	Laborer 37.5	1	59,356	1	59,583	1	59,583	0	227	0.4%	
UE	C2045	Lead Heavy Equipment Operator	1	84,464	1	84,789	1	84,789	0	325	0.4%	
UAW	C558	Office Support Specialist	1	57,475	1	62,740	1	62,740	0	5,265	9.2%	8.8%-3yr incr
MAA	C951	Operations Supervisor 40	1	123,056	1	131,010	1	131,010	0	7,954	6.5%	6.1%-2yr inc
UAW	C594	Permit Clerk	1	65,647	1	81,737	1	81,737	0	16,090	24.5%	8.8%-3yr incr; frm 35 to 40 hrs/wk
MAA	C755A	Supv of Solid Waste	1	156,468	1	166,561	1	166,561	0	10,093	6.5%	6.1%-2yr inc
Total			12	980,165	12	1,047,193	12	1,047,193	0	67,028	6.8%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:10 AM

Fund: 1000 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2141-511100	Salaries	870,938	946,885	980,165	1,000,042	990,808	1,047,193	1,047,193	67,028	6.8%
Full Time Salary		870,938	946,885	980,165	1,000,042	990,808	1,047,193	1,047,193	67,028	6.8%
1000-2141-519203	Seasonal	0	0	12,851	12,851	12,851	12,851	12,851	0	0.0%
1000-2141-519901	Differential	7,937	7,798	6,900	7,034	7,034	7,050	7,050	150	2.2%
Other Salary		7,937	7,798	19,751	19,885	19,885	19,901	19,901	150	0.8%
1000-2141-512301	Overtime	129,459	155,101	146,000	148,546	165,000	155,300	100,000	-46,000	-31.5%
Overtime		129,459	155,101	146,000	148,546	165,000	155,300	100,000	-46,000	-31.5%
1000-2141-513503	Tool Allowance	500	0	0	0	0	0	0	0	0.0%
Stipends		500	0	0	0	0	0	0	0	0.0%
1000-2141-522200	Social Security	73,010	81,560	87,663	89,388	89,941	93,513	89,283	1,620	1.8%
FICA		73,010	81,560	87,663	89,388	89,941	93,513	89,283	1,620	1.8%
1000-2141-550411	Bank Fees - Credit Cards	68,164	88,408	88,000	88,000	88,000	90,000	90,000	2,000	2.3%
1000-2141-550405	Postage	0	394	200	200	200	200	200	0	0.0%
Purchased Other Services		68,164	88,802	88,200	88,200	88,200	90,200	90,200	2,000	2.3%
1000-2141-540400	Equipment Rental	6,220	10,898	6,939	6,939	6,939	7,239	7,239	300	4.3%
1000-2141-540620	Building Maintenance	5,900	2,002	8,500	8,500	8,500	9,000	9,000	500	5.9%
1000-2141-540604	Grounds Maintenance	4,000	1,800	4,000	4,000	4,000	4,500	4,500	500	12.5%
1000-2141-540619	Equipment Maintenance	24,254	15,667	25,000	25,000	25,000	25,000	25,000	0	0.0%
1000-2141-540611	Software Maintenance	3,087	3,287	3,287	3,287	3,389	3,287	3,287	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		43,462	33,654	47,726	47,726	47,828	49,026	49,026	1,300	2.7%
1000-2141-561101	Gasoline	5,770	4,380	8,400	8,400	8,400	8,400	8,400	0	0.0%
1000-2141-561102	Diesel Fuel	37,570	41,261	55,800	55,800	55,800	55,800	55,800	0	0.0%
1000-2141-561301	Telephone	4,073	2,593	3,700	3,700	3,700	3,700	3,700	0	0.0%
1000-2141-561202	Water	17,347	19,318	26,000	26,000	26,000	21,250	21,250	-4,750	-18.3%
1000-2141-561204	Electric - Utility	82,494	112,338	103,500	103,500	103,500	90,900	90,900	-12,600	-12.2%
Utilities & Commodities		147,254	179,891	197,400	197,400	197,400	180,050	180,050	-17,350	-8.8%
1000-2141-550500	Copying & Printing	4,696	1,998	4,600	4,600	4,600	4,840	4,840	240	5.2%
1000-2141-560100	Office Supplies & Expenses	6,945	7,234	8,200	8,200	8,200	8,900	8,900	700	8.5%
1000-2141-560601	Vehicle Maintenance	124,428	160,682	147,927	147,927	165,000	155,323	155,323	7,396	5.0%
1000-2141-550801	Laundry	7,000	7,517	8,000	8,000	8,000	8,400	8,400	400	5.0%
1000-2141-560901	Protective Clothing	4,900	0	7,109	7,109	7,109	0	0	-7,109	-100.0%
1000-2141-560909	OSHA Safety Requirement	4,000	0	5,000	5,000	5,000	0	0	-5,000	-100.0%
Supplies		151,968	177,431	180,836	180,836	197,909	177,463	177,463	-3,373	-1.9%
Total Expenditures		1,492,691	1,671,120	1,747,741	1,772,023	1,796,971	1,812,646	1,753,116	5,375	0.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:12 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UE	C159	Collection Driver	7	469,606	7	489,112	7	489,112	0	19,506	4.2%	\$1.25 rate incr per contract
UE	C1041	Collection Driver II	2	148,854	2	149,522	2	149,522	0	668	0.4%	
UE	C479	Laborer 37.5	9	529,472	10	586,757	9	531,115	0	1,643	0.3%	1 pos Prog Expansion
Total			18	1,147,932	19	1,225,391	18	1,169,749	0	21,817	1.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:15 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2142-511100	Salaries	980,146	1,125,830	1,147,932	1,147,932	1,147,932	1,225,391	1,169,749	21,817	1.9%
Full Time Salary		980,146	1,125,830	1,147,932	1,147,932	1,147,932	1,225,391	1,169,749	21,817	1.9%
1000-2142-519203	Seasonal	0	1,218	13,286	13,286	13,286	14,800	14,800	1,514	11.4%
1000-2142-519901	Differential	38	0	3,500	3,500	3,500	3,500	3,500	0	0.0%
Other Salary		38	1,218	16,786	16,786	16,786	18,300	18,300	1,514	9.0%
1000-2142-512301	Overtime	105,319	156,728	108,000	108,000	115,000	149,000	90,324	-17,676	-16.4%
Overtime		105,319	156,728	108,000	108,000	115,000	149,000	90,324	-17,676	-16.4%
1000-2142-522200	Social Security	79,087	100,184	97,363	97,363	97,898	106,541	97,796	433	0.4%
FICA		79,087	100,184	97,363	97,363	97,898	106,541	97,796	433	0.4%
1000-2142-550405	Postage	584	91	2,100	2,100	2,100	2,100	2,100	0	0.0%
Purchased Other Services		584	91	2,100	2,100	2,100	2,100	2,100	0	0.0%
1000-2142-561102	Diesel Fuel	21,064	10,253	37,300	37,300	37,300	37,300	37,300	0	0.0%
Utilities & Commodities		21,064	10,253	37,300	37,300	37,300	37,300	37,300	0	0.0%
1000-2142-550500	Copying & Printing	6,729	4,485	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-2142-560100	Office Supplies & Expenses	3,767	0	3,900	3,900	3,900	3,900	3,900	0	0.0%
1000-2142-560601	Vehicle Maintenance	61,515	43,620	55,440	55,440	85,000	58,212	58,212	2,772	5.0%
1000-2142-560901	Protective Clothing	0	0	4,137	4,137	4,137	0	0	-4,137	-100.0%
Supplies		72,011	48,105	69,477	69,477	99,037	68,112	68,112	-1,365	-2.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:15 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Ref #Account Title		FY 21/22FY 22/23		FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		1,258,250	1,442,408	1,478,958	1,478,958	1,516,053	1,606,744	1,483,681	4,723	0.3%
Revenue										
Recycling-Mixed Metals		176,429	122,267	180,000	180,000	120,000	120,000	120,000	-60,000	-33.3%
Recycling-Single Stream		3,020	3,969	2,700	2,700	4,000	2,800	2,800	100	3.7%
Total Revenue		179,449	126,236	182,700	182,700	124,000	122,800	122,800	-59,900	-32.8%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:17 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UE	C159	Collection Driver	10	671,830	10	699,610	10	699,610	0	27,780	4.1%	\$1.25 rate incr per contract
UE	C1041	Collection Driver II	2	148,954	2	149,722	2	149,722	0	768	0.5%	
UE	C479	Laborer 37.5	24	1,413,579	24	1,414,877	24	1,414,877	0	1,298	0.1%	
MAA	C952	Operations Foreman 40	1	102,996	0	0	0	0	-1	-102,996	-100.0%	upgrade req to Oper Supervisor
MAA	C951	Operations Supervisor 40	1	123,056	2	262,020	2	262,020	1	138,964	112.9%	upgrade req from Oper Foreman
MAA	VEF	Vehicle & Equipment Foreman	1	102,996	1	109,647	1	109,647	0	6,651	6.5%	6.1%-2yr inc
Total			39	2,563,411	39	2,635,876	39	2,635,876	0	72,465	2.8%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:19 AM

Fund: 1000 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 withiin the City and WPCA extension of sewer lines.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2143-511100	Salaries	2,241,499	2,523,654	2,563,411	2,546,028	2,563,411	2,635,876	2,635,876	72,465	2.8%
Full Time Salary		2,241,499	2,523,654	2,563,411	2,546,028	2,563,411	2,635,876	2,635,876	72,465	2.8%
1000-2143-519203	Seasonal	15,836	5,745	57,762	57,762	40,000	57,762	57,762	0	0.0%
1000-2143-519901	Differential	2,968	17,713	25,000	25,000	25,000	25,000	25,000	0	0.0%
Other Salary		18,804	23,458	82,762	82,762	65,000	82,762	82,762	0	0.0%
1000-2143-512301	Overtime	348,448	394,029	319,915	319,915	390,000	382,915	320,000	85	0.0%
Overtime		348,448	394,029	319,915	319,915	390,000	382,915	320,000	85	0.0%
1000-2143-522200	Social Security	187,989	224,085	226,906	227,737	230,908	237,269	232,456	5,550	2.4%
FICA		187,989	224,085	226,906	227,737	230,908	237,269	232,456	5,550	2.4%
1000-2143-561101	Gasoline	14,747	16,457	16,100	16,100	16,100	16,100	16,100	0	0.0%
1000-2143-561102	Diesel Fuel	238,416	292,590	339,900	339,900	339,900	339,900	339,900	0	0.0%
1000-2143-561301	Telephone	3,102	1,779	3,000	3,000	3,000	3,000	3,000	0	0.0%
Utilities & Commodities		256,265	310,825	359,000	359,000	359,000	359,000	359,000	0	0.0%
1000-2143-560601	Vehicle Maintenance	282,802	296,634	289,800	289,800	411,000	304,290	304,290	14,490	5.0%
1000-2143-560700	Small Tools & Replacement	8,000	10,601	8,000	8,000	8,000	8,400	8,400	400	5.0%
1000-2143-560901	Protective Clothing	11,508	18,906	20,544	20,544	20,544	0	0	-20,544	-100.0%
1000-2143-560909	OSHA Safety Requirement	7,200	12,568	7,200	7,200	7,200	0	0	-7,200	-100.0%
Supplies		309,510	338,709	325,544	325,544	446,744	312,690	312,690	-12,854	-3.9%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		3,362,514	3,814,760	3,877,538	3,860,986	4,055,063	4,010,512	3,942,784	65,246	1.7%
Revenue										
Miscellaneous - Sanitation		19,450	8,497	18,000	18,000	1,500	3,000	3,000	-15,000	-83.3%
Total Revenue		19,450	8,497	18,000	18,000	1,500	3,000	3,000	-15,000	-83.3%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

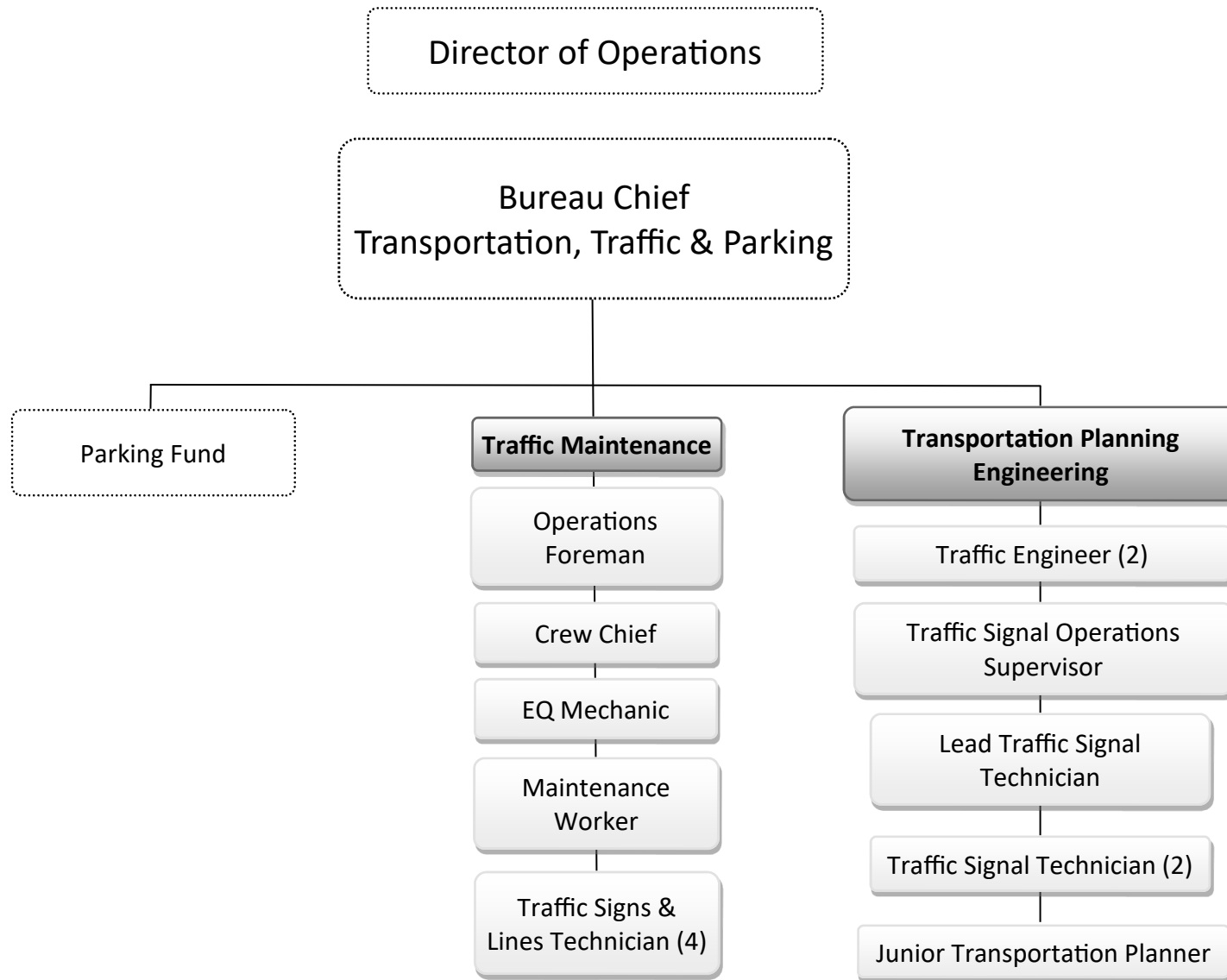
Program: 2144 Haulaway

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2144-540402	Recycling Process Fee	571,309	724,666	773,000	773,000	1,270,000	1,195,600	1,195,600	422,600	54.7%
1000-2144-540903	Haulaway Garbage	5,566,999	7,329,064	6,600,000	6,600,000	7,654,000	8,375,000	7,175,000	575,000	8.7%
1000-2144-540906	Household Hazardous Wast	50,000	25,661	50,000	50,000	49,000	50,000	50,000	0	0.0%
1000-2144-540907	Haulaway Miscellaneous	72,812	66,597	75,500	75,500	75,500	77,500	77,500	2,000	2.6%
1000-2144-540910	Haulaway Brush	163,014	142,930	265,300	265,300	205,000	252,300	252,300	-13,000	-4.9%
1000-2144-540911	Haulaway Leaves	347,573	476,345	485,500	485,500	439,783	495,550	495,550	10,050	2.1%
Purchased Property Services		6,771,706	8,765,263	8,249,300	8,249,300	9,693,283	10,445,950	9,245,950	996,650	12.1%
Total Expenditures		6,771,706	8,765,263	8,249,300	8,249,300	9,693,283	10,445,950	9,245,950	996,650	12.1%
Revenue										
Bulky Waste Tipping		2,145,473	3,241,320	3,170,000	3,170,000	4,000,000	4,800,000	4,800,000	1,630,000	51.4%
Tipping Fees-PWD		105,864	142,250	165,000	165,000	40,000	39,000	39,000	-126,000	-76.4%
Truck Permit Fees		4,639	7,518	9,000	9,000	9,000	9,000	9,000	0	0.0%
Total Revenue		2,255,977	3,391,088	3,344,000	3,344,000	4,049,000	4,848,000	4,848,000	1,504,000	45.0%

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:22:24 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Traffic Maint (2112)	833,584	925,959	969,305	989,269	1,013,854	1,000,493	925,422	40.42%	-43,883	-4.5%
Transport Plan & Engineer (2210)	846,951	961,018	1,401,586	1,353,975	1,457,290	1,470,145	1,364,371	59.58%	-37,215	-2.7%
Total Expenditures	1,680,535	1,886,976	2,370,891	2,343,244	2,471,144	2,470,638	2,289,793	100.00%	-81,098	-3.4%
Net Operating Cost	1,680,535	1,886,976	2,370,891	2,343,244	2,471,144	2,470,638	2,289,793	100.00%	-81,098	-3.4%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:22:26 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	774,238	955,860	1,337,103	1,303,491	1,368,654	1,382,761	1,382,761	60.39%	45,658	3.4%
Other Salary	231,012	262,752	161,629	164,931	195,122	167,915	167,915	7.33%	6,286	3.9%
Overtime	48,485	80,954	70,604	72,401	94,819	70,604	51,240	2.24%	-19,364	-27.4%
Stipends	250	250	375	375	375	0	0	0.00%	-375	-100.0%
FICA	89,821	51,912	120,083	124,449	126,911	124,028	122,547	5.35%	2,464	2.1%
Purchased Other Services	748	1,004	3,600	3,600	3,600	3,600	3,600	0.16%	0	0.0%
Purchased Property Services	110,337	188,136	301,802	298,302	301,802	316,802	216,802	9.47%	-85,000	-28.2%
Professional Development	4,586	4,460	6,000	6,000	6,000	6,000	6,000	0.26%	0	0.0%
Utilities & Commodities	213,369	130,446	100,700	100,700	102,300	138,900	138,900	6.07%	38,200	37.9%
Supplies	205,714	208,834	266,495	266,495	269,376	257,528	197,528	8.63%	-68,967	-25.9%
Other	1,975	2,368	2,500	2,500	2,185	2,500	2,500	0.11%	0	0.0%
Total Expenditures	1,680,535	1,886,976	2,370,891	2,343,244	2,471,144	2,470,638	2,289,793	100.00%	-81,098	-3.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:28 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic & Parking

Program: 2112 Traffic Maintenance

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C174	Crew Chief (Traffic)	1	66,099	1	72,095	1	72,095	0	5,996	9.1%	8.8%-3yr incr
UAW	C507	Maintenance Worker	1	58,362	1	63,676	1	63,676	0	5,314	9.1%	8.8%-3yr incr
MAA	C577	Operations Foreman 37.5	1	102,896	1	109,547	1	109,547	0	6,651	6.5%	6.1%-2yr inc
UAW	C816	Traf Mtce Work-EQ Mech	1	70,289	1	76,669	1	76,669	0	6,380	9.1%	8.8%-3yr incr
UE	TSLT	Traffic Signs and Lines Technician	4	263,632	4	264,640	4	264,640	0	1,008	0.4%	
Total			8	561,278	8	586,627	8	586,627	0	25,349	4.5%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:30 AM

Fund: 1000 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).

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2112-511100	Salaries	512,982	569,453	561,278	577,350	573,950	586,627	586,627	25,349	4.5%
Full Time Salary		512,982	569,453	561,278	577,350	573,950	586,627	586,627	25,349	4.5%
1000-2112-519202	Perm Part-time	47,665	48,277	47,900	49,153	49,153	52,186	52,186	4,286	8.9%
1000-2112-519203	Seasonal	0	0	1,469	1,469	1,469	1,469	1,469	0	0.0%
1000-2112-519901	Differential	3,013	11,933	10,000	10,342	10,000	12,000	12,000	2,000	20.0%
1000-2112-514908	Sick Time	2,653	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
Other Salary		53,331	60,210	61,869	63,464	63,122	68,155	68,155	6,286	10.2%
1000-2112-512301	Overtime	16,627	27,494	28,604	29,482	51,900	28,604	14,604	-14,000	-48.9%
Overtime		16,627	27,494	28,604	29,482	51,900	28,604	14,604	-14,000	-48.9%
1000-2112-522200	Social Security	43,690	51,912	49,859	51,278	52,706	52,279	51,208	1,349	2.7%
FICA		43,690	51,912	49,859	51,278	52,706	52,279	51,208	1,349	2.7%
1000-2112-550405	Postage	0	0	100	100	100	100	100	0	0.0%
Purchased Other Services		0	0	100	100	100	100	100	0	0.0%
1000-2112-540601	Contracted Services	450	416	500	500	500	500	500	0	0.0%
1000-2112-540621	Contracted Svcs - Security	1,500	0	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-2112-540400	Equipment Rental	1,538	2,344	3,550	3,550	3,550	3,550	3,550	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:30 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2112-540611	Software Maintenance	1,800	445	2,000	2,000	2,000	2,000	2,000	0	0.0%
Purchased Property Services		5,288	3,205	7,550	7,550	7,550	7,550	7,550	0	0.0%
1000-2112-593202	Conferences & Training	900	416	0	0	0	0	0	0	0.0%
Professional Development		900	416	0	0	0	0	0	0	0.0%
1000-2112-561101	Gasoline	6,030	11,205	4,400	4,400	6,000	10,000	10,000	5,600	127.3%
1000-2112-561102	Diesel Fuel	1,705	3,438	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-2112-561301	Telephone	2,495	2,495	3,100	3,100	3,100	3,100	3,100	0	0.0%
Utilities & Commodities		10,231	17,137	11,000	11,000	12,600	16,600	16,600	5,600	50.9%
1000-2112-550500	Copying & Printing	0	0	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-2112-560100	Office Supplies & Expenses	1,475	1,445	1,800	1,800	1,800	1,800	1,800	0	0.0%
1000-2112-560501	Land Supplies	2,365	8,948	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-2112-560503	Street Painting Supplies	115,129	83,957	150,000	150,000	150,000	150,000	90,000	-60,000	-40.0%
1000-2112-560504	Street & Traffic Signs	39,938	70,697	60,000	60,000	60,000	60,000	60,000	0	0.0%
1000-2112-560601	Vehicle Maintenance	23,832	22,570	19,278	19,278	19,278	19,278	19,278	0	0.0%
1000-2112-560700	Small Tools & Replacement	1,300	2,647	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-2112-560901	Protective Clothing	1,948	2,500	2,919	2,919	5,800	0	0	-2,919	-100.0%
1000-2112-560902	Uniforms	3,000	1,869	4,000	4,000	4,000	0	0	-4,000	-100.0%
1000-2112-560909	OSHA Safety Requirement	1,548	1,498	1,548	1,548	1,548	0	0	-1,548	-100.0%
Supplies		190,535	196,131	249,045	249,045	251,926	240,578	180,578	-68,467	-27.5%
Total Expenditures		833,584	925,959	969,305	989,269	1,013,854	1,000,493	925,422	-43,883	-4.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:32 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	JTP	Junior Transportation Planner	0	0	1	80,227	1	80,227	1	80,227	100.0%	6.1%-2yr inc +step -5grde frm TRA
UAW	C1012A	Lead Traffic Sig Tech	1	109,214	1	117,628	1	117,628	0	8,414	7.7%	8.8%-3yr incr
MAA	C725	Signal System Engineer	1	126,978	0	0	0	0	-1	-126,978	-100.0%	to Signal Ops Supervisor
MAA	TRA	Traffic Analyst	1	106,110	0	0	0	0	-1	-106,110	-100.0%	downgrade to Jr Transport Planner
MAA	C811	Traffic Engineer	2	282,089	2	299,941	2	299,941	0	17,852	6.3%	6.1%-2yr inc +steps
MAA	TSOS	Traffic Signal Operations Supervis	0	0	1	130,810	1	130,810	1	130,810	100.0%	frm Signal Sys Eng - 6.1%-2yr inc +step
UAW	C818	Traffic Signal Tech	2	151,434	2	167,528	2	167,528	0	16,094	10.6%	8.8%-3yr incr
Total			7	775,825	7	796,134	7	796,134	0	20,309	2.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:35 AM

Fund: 1000 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 1,800 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.

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2210-511100	Salaries	261,256	386,407	775,825	726,141	794,704	796,134	796,134	20,309	2.6%
Full Time Salary		261,256	386,407	775,825	726,141	794,704	796,134	796,134	20,309	2.6%
1000-2210-519203	Seasonal	103,918	124,552	22,760	22,760	55,000	22,760	22,760	0	0.0%
1000-2210-519902	Stand-By Time	73,762	76,128	77,000	78,707	77,000	77,000	77,000	0	0.0%
1000-2210-514908	Sick Time	0	1,862	0	0	0	0	0	0	0.0%
Other Salary		177,681	202,542	99,760	101,467	132,000	99,760	99,760	0	0.0%
1000-2210-512301	Overtime	31,858	53,460	42,000	42,919	42,919	42,000	36,636	-5,364	-12.8%
Overtime		31,858	53,460	42,000	42,919	42,919	42,000	36,636	-5,364	-12.8%
1000-2210-513501	Clothing Allowance	250	250	375	375	375	0	0	-375	-100.0%
Stipends		250	250	375	375	375	0	0	-375	-100.0%
1000-2210-522200	Social Security	46,131	0	70,224	73,171	74,205	71,749	71,339	1,115	1.6%
FICA		46,131	0	70,224	73,171	74,205	71,749	71,339	1,115	1.6%
1000-2210-550400	Advertising/Official Notices	75	909	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-2210-550405	Postage	673	95	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		748	1,004	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-2210-540400	Equipment Rental	5,048	6,985	9,252	9,252	9,252	9,252	9,252	0	0.0%
1000-2210-540619	Equipment Maintenance	100,000	132,947	240,000	236,500	240,000	240,000	140,000	-100,000	-41.7%
1000-2210-540611	Software Maintenance	0	44,999	45,000	45,000	45,000	60,000	60,000	15,000	33.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:35 AM

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

Ref #Account Title		FY 21/22ActualFY 22/23Actual		FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		105,049	184,931	294,252	290,752	294,252	309,252	209,252	-85,000	-28.9%
1000-2210-593202	Conferences & Training	3,686	4,044	6,000	6,000	6,000	6,000	6,000	0	0.0%
Professional Development		3,686	4,044	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-2210-561101	Gasoline	5,724	5,130	6,800	6,800	6,800	6,800	6,800	0	0.0%
1000-2210-561102	Diesel Fuel	1,477	2,515	1,700	1,700	1,700	1,700	1,700	0	0.0%
1000-2210-561301	Telephone	3,777	3,918	5,500	5,500	5,500	5,500	5,500	0	0.0%
1000-2210-561302	Data Communications	960	0	1,200	1,200	1,200	1,200	1,200	0	0.0%
1000-2210-561204	Electric - Utility	191,201	101,747	74,500	74,500	74,500	107,100	107,100	32,600	43.8%
Utilities & Commodities		203,138	113,309	89,700	89,700	89,700	122,300	122,300	32,600	36.3%
1000-2210-550500	Copying & Printing	2,513	131	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-2210-560100	Office Supplies & Expenses	4,998	4,071	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2210-560601	Vehicle Maintenance	6,667	8,086	9,450	9,450	9,450	9,450	9,450	0	0.0%
1000-2210-560700	Small Tools & Replacement	500	0	500	500	500	500	500	0	0.0%
1000-2210-560902	Uniforms	500	415	500	500	500	0	0	-500	-100.0%
Supplies		15,179	12,703	17,450	17,450	17,450	16,950	16,950	-500	-2.9%
1000-2210-585100	Dues & Fees	1,975	2,368	2,500	2,500	2,185	2,500	2,500	0	0.0%
Other		1,975	2,368	2,500	2,500	2,185	2,500	2,500	0	0.0%
Total Expenditures		846,951	961,018	1,401,586	1,353,975	1,457,290	1,470,145	1,364,371	-37,215	-2.7%

City of Stamford
Office of Operations
Building Department



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:37 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C098A	Building Official	1	155,318	1	165,411	1	165,411	0	10,093	6.5%	6.1%-2yr inc
UAW	CCI	Commercial Construction Inspect	0	-15,203	0	0	0	0	0	15,203	100.0%	
UAW	C985	Construction Bldg Insp	6	563,820	6	624,226	6	624,226	0	60,406	10.7%	8.8%-3yr incr +steps
MAA	C170	Coord Insp&Plan Review 35	1	130,235	1	138,655	1	138,655	0	8,420	6.5%	6.1%-2yr inc
MAA	CMPR	Coordinator of Major Projects an	1	129,585	1	138,005	1	138,005	0	8,420	6.5%	6.1%-2yr inc
UAW	C239	Electrical Inspector	2	180,772	2	197,332	2	197,332	0	16,560	9.2%	8.8%-3yr incr
MAA	OSDA	Office Supervisor - Data Analyst	1	100,145	1	110,937	1	110,937	0	10,792	10.8%	6.1%-2yr inc +step
UAW	PTECH	Permit Technician	3	205,911	3	223,952	3	223,952	0	18,041	8.8%	8.8%-3yr incr
Total			15	1,450,583	15	1,598,518	15	1,598,518	0	147,935	10.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:40 AM

Fund: 1000 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.

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2137-511100	Salaries	1,274,481	1,414,857	1,450,583	1,508,667	1,504,341	1,598,518	1,598,518	147,935	10.2%
Full Time Salary		1,274,481	1,414,857	1,450,583	1,508,667	1,504,341	1,598,518	1,598,518	147,935	10.2%
1000-2137-519203	Seasonal	19,269	34,960	23,436	23,436	23,436	23,436	23,436	0	0.0%
1000-2137-519902	Stand-By Time	3,514	3,570	3,650	4,035	3,650	3,650	3,650	0	0.0%
Other Salary		22,783	38,530	27,086	27,471	27,086	27,086	27,086	0	0.0%
1000-2137-512301	Overtime	30,095	12,752	6,000	6,628	6,628	6,000	6,000	0	0.0%
Overtime		30,095	12,752	6,000	6,628	6,628	6,000	6,000	0	0.0%
1000-2137-522200	Social Security	104,294	107,380	121,965	127,457	117,661	124,818	124,818	2,853	2.3%
FICA		104,294	107,380	121,965	127,457	117,661	124,818	124,818	2,853	2.3%
1000-2137-550405	Postage	1,936	2,384	2,200	2,200	2,200	2,200	2,200	0	0.0%
Purchased Other Services		1,936	2,384	2,200	2,200	2,200	2,200	2,200	0	0.0%
1000-2137-540400	Equipment Rental	6,580	6,852	9,089	9,089	9,089	9,089	9,089	0	0.0%
1000-2137-540401	Facility Rental	2,621	2,621	2,621	2,621	2,621	2,621	2,621	0	0.0%
1000-2137-540619	Equipment Maintenance	0	0	400	400	400	400	400	0	0.0%
1000-2137-540611	Software Maintenance	436	0	5,250	5,250	5,250	5,250	5,250	0	0.0%
Purchased Property Services		9,637	9,472	17,360	17,360	17,360	17,360	17,360	0	0.0%
1000-2137-593202	Conferences & Training	1,345	0	0	0	0	0	0	0	0.0%
Professional Development		1,345	0	0	0	0	0	0	0	0.0%
1000-2137-561101	Gasoline	723	1,187	800	800	800	800	800	0	0.0%

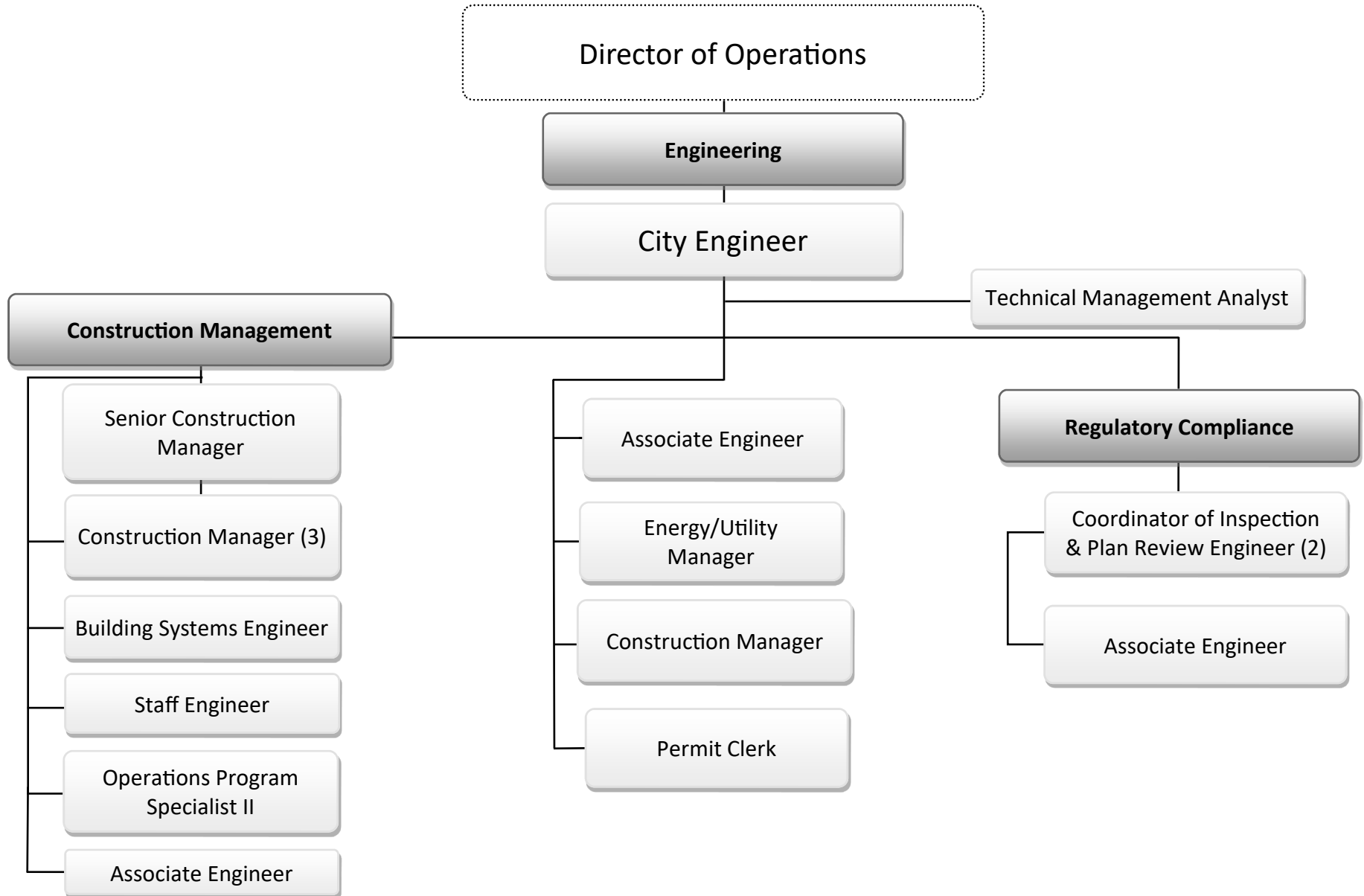
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:40 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2137-561301	Telephone	9,174	9,855	12,000	12,000	12,000	12,000	12,000	0	0.0%
Utilities & Commodities		9,898	11,042	12,800	12,800	12,800	12,800	12,800	0	0.0%
1000-2137-550500	Copying & Printing	-100	188	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2137-560100	Office Supplies & Expenses	7,034	13,838	40,100	40,100	40,100	23,600	23,600	-16,500	-41.1%
1000-2137-560601	Vehicle Maintenance	3,550	5,863	3,905	3,905	4,700	3,905	3,905	0	0.0%
Supplies		10,484	19,889	45,005	45,005	45,800	28,505	28,505	-16,500	-36.7%
1000-2137-585100	Dues & Fees	2,629	2,013	1,710	1,710	1,710	3,710	3,710	2,000	117.0%
Other		2,629	2,013	1,710	1,710	1,710	3,710	3,710	2,000	117.0%
Total Expenditures		1,467,581	1,618,317	1,684,709	1,749,298	1,735,586	1,820,997	1,820,997	136,288	8.1%
Revenue										
Building Permits		8,398,344	8,099,707	7,000,000	7,000,000	9,000,000	10,000,000	9,400,000	2,400,000	34.3%
Total Revenue		8,398,344	8,099,707	7,000,000	7,000,000	9,000,000	10,000,000	9,400,000	2,400,000	34.3%

City of Stamford
Office of Operations
Engineering



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:22:42 AM

Fund: 1000 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Engineering (2200)	1,846,860	1,651,667	2,032,926	2,012,653	2,043,650	2,109,986	1,955,945	55.56%	-76,981	-3.8%
Construction Mgmt (2201)	588,716	521,376	803,548	838,212	820,837	1,256,158	1,135,795	32.26%	332,247	41.3%
Reg Compliance (2202)	398,311	402,935	399,879	415,447	405,906	428,770	428,770	12.18%	28,891	7.2%
Total Expenditures	2,833,887	2,575,979	3,236,353	3,266,312	3,270,393	3,794,914	3,520,510	100.00%	284,157	8.8%
Revenue										
Engineering (2200)	110	0	100	100	100	0	0	0.00%	-100	-100.0%
Reg Compliance (2202)	939,600	984,750	600,000	600,000	600,000	500,000	750,000	100.00%	150,000	25.0%
Total Revenue	939,710	984,750	600,100	600,100	600,100	500,000	750,000	100.00%	149,900	25.0%
Net Operating Cost	1,894,177	1,591,229	2,636,253	2,666,212	2,670,293	3,294,914	2,770,510	100.00%	134,257	5.1%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:22:44 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,492,436	1,378,811	1,841,072	1,864,626	1,879,277	2,267,038	2,086,449	59.27%	245,377	13.3%
Other Salary	20,460	31,223	29,440	29,440	29,440	30,360	30,360	0.86%	920	3.1%
Overtime	4,817	3,653	5,710	6,343	6,935	6,895	6,895	0.20%	1,185	20.8%
Stipends	0	0	1,000	1,000	1,000	0	0	0.00%	-1,000	-100.0%
FICA	181,593	102,312	152,588	158,360	146,624	176,278	162,463	4.61%	9,875	6.5%
Purchased Other Services	310	126	500	500	500	500	500	0.01%	0	0.0%
Purchased Professional Services	116,300	52,566	0	0	0	0	0	0.00%	0	0.0%
Purchased Property Services	72,157	86,471	319,443	319,443	319,517	433,923	353,923	10.05%	34,480	10.8%
Utilities & Commodities	937,939	909,957	873,600	873,600	874,100	857,920	857,920	24.37%	-15,680	-1.8%
Supplies	5,824	8,574	10,010	10,010	10,010	19,010	19,010	0.54%	9,000	89.9%
Other	2,052	2,286	2,990	2,990	2,990	2,990	2,990	0.08%	0	0.0%
Total Expenditures	2,833,887	2,575,979	3,236,353	3,266,312	3,270,393	3,794,914	3,520,510	100.00%	284,157	8.8%
Revenue										
Engineering	939,710	984,750	600,100	600,100	600,100	500,000	750,000	100.00%	149,900	25.0%
Total Revenue	939,710	984,750	600,100	600,100	600,100	500,000	750,000	100.00%	149,900	25.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:46 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C882	Associate Engineer	0	0	1	94,249	1	94,249	1	94,249	100.0%	8.8%-3yr incr +step; frm Staff Eng
MAA	C051	Asst City Engineer	1	143,657	0	0	0	0	-1	-143,657	-100.0%	to 2201 to Construction Manager
MAA	C142	City Engineer	1	175,377	1	186,837	1	186,837	0	11,460	6.5%	6.1%-2yr inc
MAA	C948	Energy/Utility Manager	1	115,084	1	135,729	1	135,729	0	20,645	17.9%	6.1%-2yr inc +step +1grade
UAW	C558	Office Support Specialist	0	0	1	68,779	0	0	0	0	0.0%	1 pos prog expansion
UAW	C594	Permit Clerk	1	68,173	1	81,087	1	81,087	0	12,914	18.9%	8.8%-3yr incr +step + incr to 40 hrs/w
UAW	C731	Staff Engineer	1	96,510	0	0	0	0	-1	-96,510	-100.0%	dwnggrade to Assoc Eng -3 grades
MAA	TMAE	Technical Management Analyst -	1	138,195	1	147,213	1	147,213	0	9,018	6.5%	6.1%-2yr inc
Total			6	736,996	6	713,894	5	645,115	-1	-91,881	-12.5%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:48 AM

Fund: 1000 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 roadway light repairs requested through the Citizen's Service Center, such as standard repairs, light fixture replacements, and bracket replacements.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2200-511100	Salaries	579,495	524,674	736,996	714,520	746,889	713,894	645,115	-91,881	-12.5%
Full Time Salary		579,495	524,674	736,996	714,520	746,889	713,894	645,115	-91,881	-12.5%
1000-2200-519203	Seasonal	6,546	24,235	14,440	14,440	14,440	15,360	15,360	920	6.4%
1000-2200-514908	Sick Time	13,913	6,987	15,000	15,000	15,000	15,000	15,000	0	0.0%
Other Salary		20,460	31,223	29,440	29,440	29,440	30,360	30,360	920	3.1%
1000-2200-512301	Overtime	1,934	-1,904	500	500	500	700	700	200	40.0%
Overtime		1,934	-1,904	500	500	500	700	700	200	40.0%
1000-2200-513501	Clothing Allowance	0	0	1,000	1,000	1,000	0	0	-1,000	-100.0%
Stipends		0	0	1,000	1,000	1,000	0	0	-1,000	-100.0%
1000-2200-522200	Social Security	111,093	38,267	58,747	60,950	59,504	56,989	51,727	-7,020	-11.9%
FICA		111,093	38,267	58,747	60,950	59,504	56,989	51,727	-7,020	-11.9%
1000-2200-550405	Postage	310	126	500	500	500	500	500	0	0.0%
Purchased Other Services		310	126	500	500	500	500	500	0	0.0%
1000-2200-530001	Professional Consultant	116,300	52,566	0	0	0	0	0	0	0.0%
Purchased Professional Services		116,300	52,566	0	0	0	0	0	0	0.0%
1000-2200-540601	Contracted Services	36,906	56,990	37,620	37,620	37,620	87,620	37,620	0	0.0%
1000-2200-540623	Contracted Svcs - Street Lig	27,000	26,973	257,900	257,900	257,900	305,000	305,000	47,100	18.3%
1000-2200-540400	Equipment Rental	4,798	0	6,928	6,928	6,928	6,928	6,928	0	0.0%
1000-2200-540619	Equipment Maintenance	1,097	1,152	1,620	1,620	1,694	1,800	1,800	180	11.1%
1000-2200-540611	Software Maintenance	2,356	1,356	15,375	15,375	15,375	32,575	2,575	-12,800	-83.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:48 AM

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

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		72,157	86,471	319,443	319,443	319,517	433,923	353,923	34,480	10.8%
1000-2200-561101	Gasoline	299	402	300	300	300	300	300	0	0.0%
1000-2200-561301	Telephone	14,582	14,172	18,000	18,000	18,000	25,920	25,920	7,920	44.0%
1000-2200-561204	Electric - Utility	922,356	894,810	855,000	855,000	855,000	831,400	831,400	-23,600	-2.8%
Utilities & Commodities		937,236	909,385	873,300	873,300	873,300	857,620	857,620	-15,680	-1.8%
1000-2200-550500	Copying & Printing	763	747	750	750	750	750	750	0	0.0%
1000-2200-560100	Office Supplies & Expenses	4,621	3,960	8,000	8,000	8,000	11,000	11,000	3,000	37.5%
1000-2200-560601	Vehicle Maintenance	439	3,867	1,260	1,260	1,260	1,260	1,260	0	0.0%
Supplies		5,824	8,574	10,010	10,010	10,010	13,010	13,010	3,000	30.0%
1000-2200-585100	Dues & Fees	2,052	2,286	2,990	2,990	2,990	2,990	2,990	0	0.0%
Other		2,052	2,286	2,990	2,990	2,990	2,990	2,990	0	0.0%
Total Expenditures		1,846,860	1,651,667	2,032,926	2,012,653	2,043,650	2,109,986	1,955,945	-76,981	-3.8%
Revenue										
Engineering Print Fees		110	0	100	100	100	0	0	-100	-100.0%
Total Revenue		110	0	100	100	100	0	0	-100	-100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:51 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2201 Construction Management

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C877	Building Systems Engineer	1	114,055	1	127,985	1	127,985	0	13,930	12.2%	8.8%-3yr incr +step
UAW	C878	Construction Manager	2	250,418	4	528,109	4	528,109	2	277,691	110.9%	1 pos frm 2200 C051; 1 prog expansio
MAA	C581	Operations Prog Spec II	1	114,756	1	122,712	1	122,712	0	7,956	6.9%	6.1%-2yr inc
MAA	C950	Sr. Construction Manager	1	146,817	1	156,315	1	156,315	0	9,498	6.5%	6.1%-2yr inc
UAW	C731	Staff Engineer	1	106,778	2	220,103	1	108,293	0	1,515	1.4%	1 Prog Expan ; 8.8%-3yr incr
Total			6	732,824	9	1,155,224	8	1,043,414	2	310,590	42.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:53 AM

Fund: 1000 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2201-511100	Salaries	543,416	483,204	732,824	764,402	755,762	1,155,224	1,043,414	310,590	42.4%
Full Time Salary		543,416	483,204	732,824	764,402	755,762	1,155,224	1,043,414	310,590	42.4%
1000-2201-512301	Overtime	2,883	1,334	5,000	5,623	6,000	5,815	5,815	815	16.3%
Overtime		2,883	1,334	5,000	5,623	6,000	5,815	5,815	815	16.3%
1000-2201-522200	Social Security	41,714	36,267	65,424	67,887	58,275	88,819	80,266	14,842	22.7%
FICA		41,714	36,267	65,424	67,887	58,275	88,819	80,266	14,842	22.7%
1000-2201-561101	Gasoline	703	572	300	300	800	300	300	0	0.0%
Utilities & Commodities		703	572	300	300	800	300	300	0	0.0%
1000-2201-560100	Office Supplies & Expenses	0	0	0	0	0	6,000	6,000	6,000	100.0%
Supplies		0	0	0	0	0	6,000	6,000	6,000	100.0%
Total Expenditures		588,716	521,376	803,548	838,212	820,837	1,256,158	1,135,795	332,247	41.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:22:55 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C882	Associate Engineer	1	96,412	1	105,244	1	105,244	0	8,832	9.2%	8.8%-3yr incr
MAA	C982A	Coord Insp Plan Rev Eng	2	274,840	2	292,676	2	292,676	0	17,836	6.5%	6.1%-2yr inc
Total			3	371,252	3	397,920	3	397,920	0	26,668	7.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:22:57 AM

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

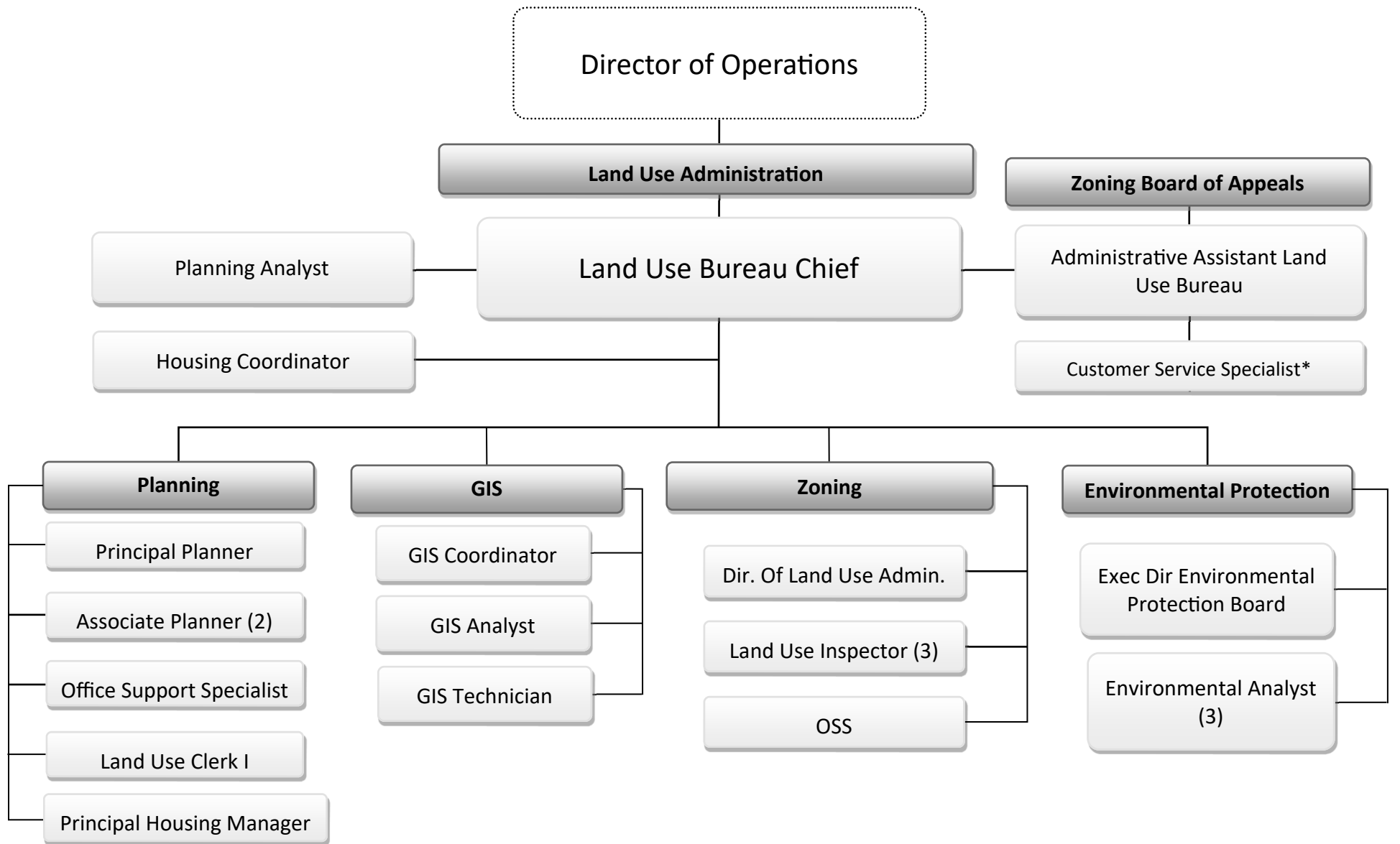
Program Description:

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2202-511100	Salaries	369,526	370,933	371,252	385,704	376,626	397,920	397,920	26,668	7.2%
Full Time Salary		369,526	370,933	371,252	385,704	376,626	397,920	397,920	26,668	7.2%
1000-2202-512301	Overtime	0	4,223	210	220	435	380	380	170	81.0%
Overtime		0	4,223	210	220	435	380	380	170	81.0%
1000-2202-522200	Social Security	28,786	27,779	28,417	29,523	28,845	30,470	30,470	2,053	7.2%
FICA		28,786	27,779	28,417	29,523	28,845	30,470	30,470	2,053	7.2%
Total Expenditures		398,311	402,935	399,879	415,447	405,906	428,770	428,770	28,891	7.2%
Revenue										
Street Opening Permits-PWD		468,500	412,150	400,000	400,000	400,000	350,000	600,000	200,000	50.0%
Street Use Permits - Traffic		471,100	572,600	200,000	200,000	200,000	150,000	150,000	-50,000	-25.0%
Total Revenue		939,600	984,750	600,000	600,000	600,000	500,000	750,000	150,000	25.0%

City of Stamford
Office of Operations
Land Use



* Land Use Administration

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:23:00 AM

Fund: 1000 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 and apply the 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 oversee the City's Below Market Rate Housing Program.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Land Use (2300)	285,163	374,641	395,299	408,939	391,436	455,038	418,126	14.88%	22,827	5.8%
Planning (2310)	434,873	521,056	689,106	714,240	700,121	767,258	756,493	26.93%	67,387	9.8%
Zoning (2320)	540,927	563,389	584,198	611,049	605,503	630,346	630,346	22.44%	46,148	7.9%
Zoning Board (2330)	105,498	106,332	107,440	110,876	107,440	113,936	113,936	4.06%	6,496	6.0%
EPB (2340)	343,488	449,926	467,649	488,248	483,367	508,874	508,874	18.11%	41,225	8.8%
GIS (2350)	321,662	333,741	350,477	367,924	367,924	411,112	381,729	13.59%	31,252	8.9%
Total Expenditures	2,031,612	2,349,086	2,594,169	2,701,276	2,655,791	2,886,564	2,809,504	100.00%	215,335	8.3%
Revenue										
Planning (2310)	3,519	14,455	6,200	6,200	6,200	4,000	4,000	0.47%	-2,200	-35.5%
Zoning (2320)	699,516	672,368	680,100	680,100	680,100	680,000	780,000	91.76%	99,900	14.7%
Zoning Board (2330)	28,461	25,375	26,000	26,000	26,000	26,000	26,000	3.06%	0	0.0%
EPB (2340)	19,116	21,685	40,000	40,000	40,000	40,000	40,000	4.71%	0	0.0%
Total Revenue	750,611	733,883	752,300	752,300	752,300	750,000	850,000	100.00%	97,700	13.0%
Net Operating Cost	1,281,000	1,615,204	1,841,869	1,948,976	1,903,491	2,136,564	1,959,504	100.00%	117,635	6.4%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:23:02 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,771,419	2,081,592	2,229,058	2,327,234	2,289,008	2,448,378	2,448,378	87.15%	219,320	9.8%
Other Salary	9,513	10,866	30,000	30,000	30,000	55,000	20,000	0.71%	-10,000	-33.3%
Overtime	21,663	20,709	32,656	33,975	38,439	35,000	30,000	1.07%	-2,656	-8.1%
FICA	139,351	155,110	184,457	192,069	180,346	194,186	191,126	6.80%	6,669	3.6%
Purchased Other Services	17,888	14,683	26,250	26,250	26,250	26,250	26,250	0.93%	0	0.0%
Purchased Professional Services	8,000	7,540	10,000	10,000	10,000	40,000	10,000	0.36%	0	0.0%
Purchased Property Services	33,196	30,640	38,248	38,248	38,248	39,449	39,449	1.40%	1,201	3.1%
Professional Development	3,979	2,684	9,000	9,000	9,000	13,000	9,000	0.32%	0	0.0%
Utilities & Commodities	8,164	7,275	9,100	9,100	9,100	9,100	9,100	0.32%	0	0.0%
Supplies	16,438	14,078	21,400	21,400	21,400	22,201	22,201	0.79%	801	3.7%
Other	2,000	3,909	4,000	4,000	4,000	4,000	4,000	0.14%	0	0.0%
Total Expenditures	2,031,612	2,349,086	2,594,169	2,701,276	2,655,791	2,886,564	2,809,504	100.00%	215,335	8.3%
Revenue										
Land Use	750,611	733,883	752,300	752,300	752,300	750,000	850,000	100.00%	97,700	13.0%
Total Revenue	750,611	733,883	752,300	752,300	752,300	750,000	850,000	100.00%	97,700	13.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:04 AM

Fund:
1000 General Fund

Office:
002 Operations

Dept/Div:
0230 Land Use

Program:
2300 Land Use Administration

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C171	Customer Service Spec	1	65,647	1	71,601	1	71,601	0	5,954	9.1%	8.8%-3yr incr
MAA	C918	Land Use Bureau Chief	1	164,694	1	175,396	1	175,396	0	10,702	6.5%	6.1%-2yr inc
MAA	PA	Planning Analyst	1	108,310	1	120,097	1	120,097	0	11,787	10.9%	6.1%-2yr inc +step
Total			3	338,651	3	367,094	3	367,094	0	28,443	8.4%	

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

Ref #Account Title		FY 21/22 ActualFY 22/23 Actual		FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Professional Development		954	410	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2300-561301	Telephone	1,179	1,027	1,500	1,500	1,500	1,500	1,500	0	0.0%
Utilities & Commodities		1,179	1,027	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-2300-550500	Copying & Printing	416	1,003	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2300-560100	Office Supplies & Expenses	2,068	880	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-2300-560710	Non-Capital Computer Equi	0	0	0	0	0	1	1	1	100.0%
Supplies		2,484	1,883	3,000	3,000	3,000	3,001	3,001	1	0.0%
Total Expenditures		285,163	374,641	395,299	408,939	391,436	455,038	418,126	22,827	5.8%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C946	Associate Planner	2	235,152	2	255,260	2	255,260	0	20,108	8.6%	6.1%-2yr inc +step
	BA	Budget Adjustment	0	-17,592	0	0	0	0	0	17,592	100.0%	
MAA	HPMR	Housing Planning Manager	1	121,980	0	0	0	0	-1	-121,980	-100.0%	title change to Princ. Housing Planner
UAW	C1016	Land Use Clerk	0	0	1	66,682	1	66,682	1	66,682	100.0%	8.8%-3yr incr -2grade; frm LUC II
UAW	LUII	Land Use Clerk II	1	69,250	0	0	0	0	-1	-69,250	-100.0%	FY24 req upgrade frm LUC I
UAW	C558	Office Support Specialist	1	57,475	1	63,090	1	63,090	0	5,615	9.8%	8.8%-3yr incr
MAA	PHP	Principal Housing Planner	0	0	1	146,163	1	146,163	1	146,163	100.0%	frm HPMR pos;+3 steps internal candi
MAA	C638	Principal Planner	1	137,245	1	146,163	1	146,163	0	8,918	6.5%	6.1%-2yr inc
Total			6	603,510	6	677,358	6	677,358	0	73,848	12.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:11 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Program Description:

The Planning Board is responsible for planning and coordinating the development of the City in accordance with the 2015 Master Plan. The Board prepares, adopts and amends the Master Plan; adopts and amends Subdivision Regulations; reviews and acts upon subdivision applications; prepares Capital Budget and Capital Program; reviews and acts upon referrals from Zoning Board & ZBA; and prepares and adopts neighborhood plans.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2310-511100	Salaries	391,787	465,296	603,510	626,522	610,192	677,358	677,358	73,848	12.2%
Full Time Salary		391,787	465,296	603,510	626,522	610,192	677,358	677,358	73,848	12.2%
1000-2310-519203	Seasonal	475	6,483	20,000	20,000	20,000	20,000	10,000	-10,000	-50.0%
Other Salary		475	6,483	20,000	20,000	20,000	20,000	10,000	-10,000	-50.0%
1000-2310-512301	Overtime	405	2,259	0	336	4,800	0	0	0	0.0%
Overtime		405	2,259	0	336	4,800	0	0	0	0.0%
1000-2310-522200	Social Security	31,001	34,936	49,044	50,830	48,577	53,348	52,583	3,539	7.2%
FICA		31,001	34,936	49,044	50,830	48,577	53,348	52,583	3,539	7.2%
1000-2310-550400	Advertising/Official Notices	1,499	1,283	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-2310-550405	Postage	1,307	1,699	800	800	800	800	800	0	0.0%
Purchased Other Services		2,806	2,982	2,300	2,300	2,300	2,300	2,300	0	0.0%
1000-2310-540400	Equipment Rental	2,552	2,552	2,552	2,552	2,552	2,552	2,552	0	0.0%
Purchased Property Services		2,552	2,552	2,552	2,552	2,552	2,552	2,552	0	0.0%
1000-2310-593202	Conferences & Training	820	325	4,000	4,000	4,000	4,000	4,000	0	0.0%
Professional Development		820	325	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-2310-561301	Telephone	928	1,382	900	900	900	900	900	0	0.0%
Utilities & Commodities		928	1,382	900	900	900	900	900	0	0.0%
1000-2310-550500	Copying & Printing	504	39	800	800	800	800	800	0	0.0%
1000-2310-560100	Office Supplies & Expenses	1,596	893	2,000	2,000	2,000	2,000	2,000	0	0.0%
Supplies		2,100	932	2,800	2,800	2,800	2,800	2,800	0	0.0%
1000-2310-585100	Dues & Fees	2,000	3,909	4,000	4,000	4,000	4,000	4,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:11 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
Other		2,000	3,909	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Expenditures		434,873	521,056	689,106	714,240	700,121	767,258	756,493	67,387	9.8%
Revenue										
Planning - Filing Fees		3,500	14,455	6,000	6,000	6,000	4,000	4,000	-2,000	-33.3%
Sale of Master Plan - Land Use		19	0	200	200	200	0	0	-200	-100.0%
Total Revenue		3,519	14,455	6,200	6,200	6,200	4,000	4,000	-2,200	-35.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:13 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	DLUA	Director of Land Use Admin	1	155,968	1	166,061	1	166,061	0	10,093	6.5%	6.1%-2yr inc
UAW	C492	Land Use Inspector	3	291,192	3	317,784	3	317,784	0	26,592	9.1%	8.8%-3yr incr
UAW	C558	Office Support Specialist	1	57,299	1	62,740	1	62,740	0	5,441	9.5%	8.8%-3yr incr
Total			5	504,459	5	546,585	5	546,585	0	42,126	8.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:15 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Program Description:

The Zoning Enforcement Officer and assigned designee(s) is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use for both structures and land; 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2320-511100	Salaries	479,063	503,898	504,459	528,820	523,668	546,585	546,585	42,126	8.4%
Full Time Salary		479,063	503,898	504,459	528,820	523,668	546,585	546,585	42,126	8.4%
1000-2320-512301	Overtime	8,473	9,496	15,000	15,582	15,582	15,000	15,000	0	0.0%
Overtime		8,473	9,496	15,000	15,582	15,582	15,000	15,000	0	0.0%
1000-2320-522200	Social Security	37,400	38,282	39,739	41,647	41,253	42,961	42,961	3,222	8.1%
FICA		37,400	38,282	39,739	41,647	41,253	42,961	42,961	3,222	8.1%
1000-2320-550400	Advertising/Official Notices	8,000	5,773	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-2320-550405	Postage	2,408	1,825	2,500	2,500	2,500	2,500	2,500	0	0.0%
Purchased Other Services		10,408	7,598	17,500	17,500	17,500	17,500	17,500	0	0.0%
1000-2320-593202	Conferences & Training	205	100	1,000	1,000	1,000	1,000	1,000	0	0.0%
Professional Development		205	100	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2320-561301	Telephone	3,014	2,504	3,100	3,100	3,100	3,100	3,100	0	0.0%
Utilities & Commodities		3,014	2,504	3,100	3,100	3,100	3,100	3,100	0	0.0%
1000-2320-550500	Copying & Printing	728	115	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2320-560100	Office Supplies & Expenses	1,636	1,396	1,700	1,700	1,700	2,500	2,500	800	47.1%
1000-2320-560710	Non-Capital Computer Equi	0	0	700	700	700	700	700	0	0.0%
Supplies		2,364	1,511	3,400	3,400	3,400	4,200	4,200	800	23.5%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:15 AM

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		540,927	563,389	584,198	611,049	605,503	630,346	630,346	46,148	7.9%
Revenue										
Sale of GIS Maps		0	0	100	100	100	0	0	-100	-100.0%
Zoning Applications		84,774	104,962	80,000	80,000	80,000	80,000	80,000	0	0.0%
Zoning Enforcement - Permits		614,743	567,406	600,000	600,000	600,000	600,000	700,000	100,000	16.7%
Total Revenue		699,516	672,368	680,100	680,100	680,100	680,000	780,000	99,900	14.7%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2330 Zoning Board of Appeals

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C911	Admin Asst Land Use	1	96,600	1	102,634	1	102,634	0	6,034	6.2%	6.1%-2yr inc
Total			1	96,600	1	102,634	1	102,634	0	6,034	6.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:20 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2330-511100	Salaries	96,724	96,372	96,600	99,792	96,600	102,634	102,634	6,034	6.2%
Full Time Salary		96,724	96,372	96,600	99,792	96,600	102,634	102,634	6,034	6.2%
1000-2330-512301	Overtime	0	189	0	0	0	0	0	0	0.0%
Overtime		0	189	0	0	0	0	0	0	0.0%
1000-2330-522200	Social Security	7,452	7,454	7,390	7,634	7,390	7,852	7,852	462	6.3%
FICA		7,452	7,454	7,390	7,634	7,390	7,852	7,852	462	6.3%
1000-2330-550400	Advertising/Official Notices	250	250	250	250	250	250	250	0	0.0%
1000-2330-550405	Postage	838	630	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		1,088	880	1,250	1,250	1,250	1,250	1,250	0	0.0%
1000-2330-561301	Telephone	174	199	600	600	600	600	600	0	0.0%
Utilities & Commodities		174	199	600	600	600	600	600	0	0.0%
1000-2330-550500	Copying & Printing	60	43	350	350	350	350	350	0	0.0%
1000-2330-560100	Office Supplies & Expenses	0	1,196	1,250	1,250	1,250	1,250	1,250	0	0.0%
Supplies		60	1,239	1,600	1,600	1,600	1,600	1,600	0	0.0%
Total Expenditures		105,498	106,332	107,440	110,876	107,440	113,936	113,936	6,496	6.0%
Revenue										
ZBA Appeals Applications		28,461	25,375	26,000	26,000	26,000	26,000	26,000	0	0.0%
Total Revenue		28,461	25,375	26,000	26,000	26,000	26,000	26,000	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:22 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2340 Environmental Protection

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C937	Environmental Analyst	3	263,377	3	292,755	3	292,755	0	29,378	11.2%	8.8%-3yr incr +steps
MAA	C346	Exec Dir Envir Prot Bd	1	137,245	1	146,163	1	146,163	0	8,918	6.5%	6.1%-2yr inc
Total			4	400,622	4	438,918	4	438,918	0	38,296	9.6%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2340-511100 Salaries		286,339	400,176	400,622	419,568	415,034	438,918	438,918	38,296	9.6%
Full Time Salary		286,339	400,176	400,622	419,568	415,034	438,918	438,918	38,296	9.6%
1000-2340-519203 Seasonal		9,038	4,384	10,000	10,000	10,000	10,000	10,000	0	0.0%
Other Salary		9,038	4,384	10,000	10,000	10,000	10,000	10,000	0	0.0%
1000-2340-512301 Overtime		11,885	4,970	10,000	10,189	10,189	10,000	10,000	0	0.0%
Overtime		11,885	4,970	10,000	10,189	10,189	10,000	10,000	0	0.0%
1000-2340-522200 Social Security		23,661	28,975	32,178	33,642	33,295	35,107	35,107	2,929	9.1%
FICA		23,661	28,975	32,178	33,642	33,295	35,107	35,107	2,929	9.1%
1000-2340-550400 Advertising/Official Notices		1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2340-550405 Postage		2,516	2,127	4,000	4,000	4,000	4,000	4,000	0	0.0%
Purchased Other Services		3,516	3,127	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2340-540400 Equipment Rental		1,349	1,349	1,349	1,349	1,349	1,349	1,349	0	0.0%
Purchased Property Services		1,349	1,349	1,349	1,349	1,349	1,349	1,349	0	0.0%
1000-2340-593202 Conferences & Training		0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
Professional Development		0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2340-561301 Telephone		1,965	1,243	1,000	1,000	1,000	1,000	1,000	0	0.0%
Utilities & Commodities		1,965	1,243	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2340-550500 Copying & Printing		1,954	2,099	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-2340-560100 Office Supplies & Expenses		3,780	3,603	4,000	4,000	4,000	4,000	4,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:24 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
Supplies		5,734	5,702	6,500	6,500	6,500	6,500	6,500	0	0.0%
Total Expenditures		343,488	449,926	467,649	488,248	483,367	508,874	508,874	41,225	8.8%
Revenue										
EPB Wetland Permits		19,116	21,685	40,000	40,000	40,000	40,000	40,000	0	0.0%
Total Revenue		19,116	21,685	40,000	40,000	40,000	40,000	40,000	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:26 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
			Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C399	GIS Analyst	1	92,283	1	103,579	1	103,579	0	11,296	12.2%	8.8%-3yr incr +step
UAW	C400	GIS Coordinator	1	120,260	1	131,217	1	131,217	0	10,957	9.1%	8.8%-3yr incr
UAW	C930	GIS Technician	1	72,673	1	80,993	1	80,993	0	8,320	11.4%	8.8%-3yr incr +step
Total			3	285,216	3	315,789	3	315,789	0	30,573	10.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:28 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2350 GIS

Program Description:

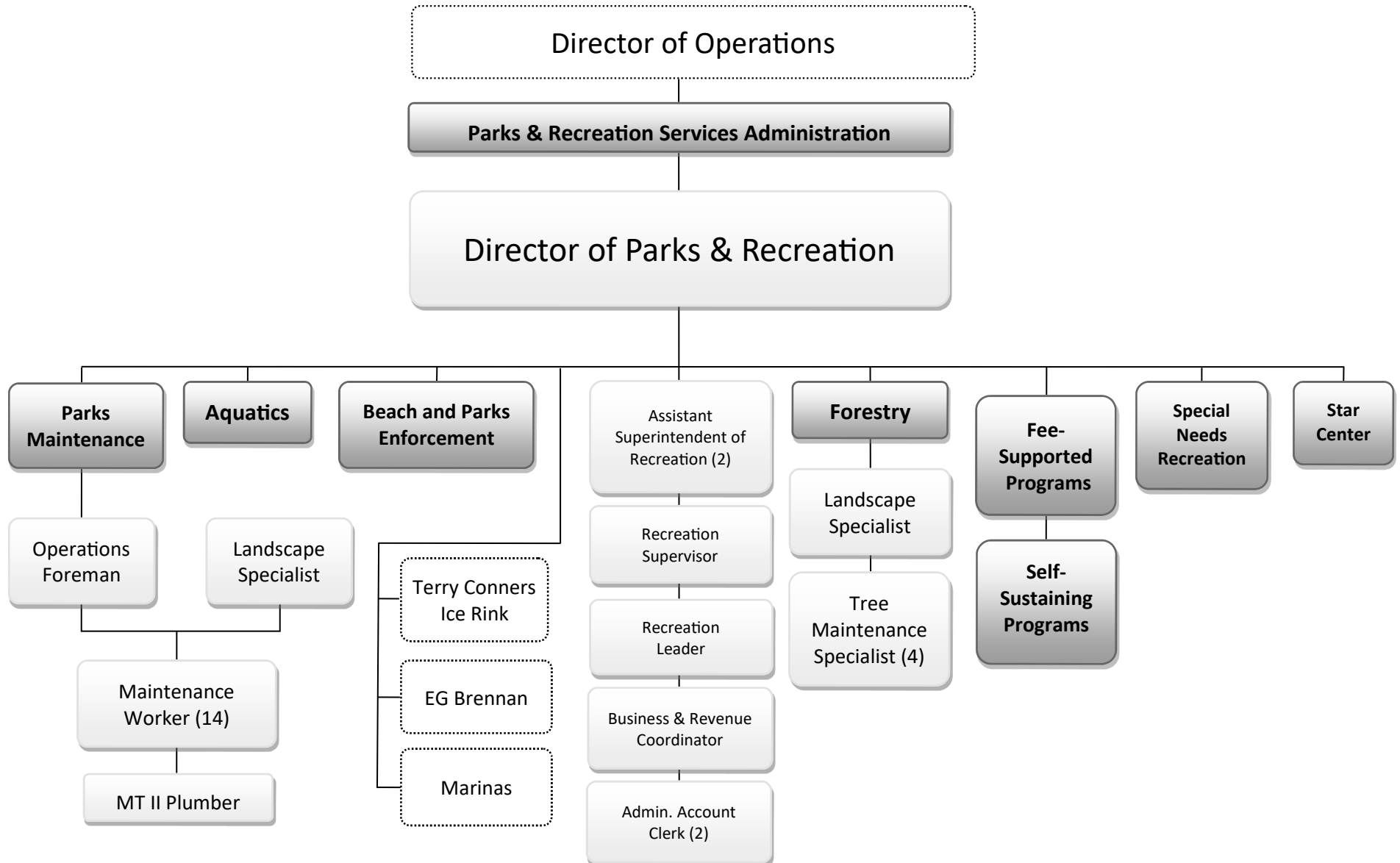
GIS provides geographic information to City agencies, businesses and residents in support of the City's infrastructure and the provision of City services. Tasks of the GIS division include, but are not limited to, keeping the City's emergency dispatch system updated, providing locational information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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2350-511100	Salaries	269,588	281,632	285,216	301,211	301,211	315,789	315,789	30,573	10.7%
Full Time Salary		269,588	281,632	285,216	301,211	301,211	315,789	315,789	30,573	10.7%
1000-2350-512301	Overtime	901	3,795	7,656	7,868	7,868	10,000	5,000	-2,656	-34.7%
Overtime		901	3,795	7,656	7,868	7,868	10,000	5,000	-2,656	-34.7%
1000-2350-522200	Social Security	20,574	21,343	22,405	23,645	23,645	24,923	24,540	2,135	9.5%
FICA		20,574	21,343	22,405	23,645	23,645	24,923	24,540	2,135	9.5%
1000-2350-550405	Postage	0	0	100	100	100	100	100	0	0.0%
Purchased Other Services		0	0	100	100	100	100	100	0	0.0%
1000-2350-530001	Professional Consultant	0	0	0	0	0	20,000	0	0	0.0%
Purchased Professional Services		0	0	0	0	0	20,000	0	0	0.0%
1000-2350-540619	Equipment Maintenance	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-2350-540611	Software Maintenance	24,000	21,391	24,000	24,000	24,000	25,200	25,200	1,200	5.0%
Purchased Property Services		24,000	21,391	27,000	27,000	27,000	28,200	28,200	1,200	4.4%
1000-2350-593202	Conferences & Training	2,000	1,849	2,000	2,000	2,000	6,000	2,000	0	0.0%
Professional Development		2,000	1,849	2,000	2,000	2,000	6,000	2,000	0	0.0%
1000-2350-561301	Telephone	904	921	2,000	2,000	2,000	2,000	2,000	0	0.0%
Utilities & Commodities		904	921	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-2350-550500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
1000-2350-560100	Office Supplies & Expenses	3,695	2,810	4,000	4,000	4,000	4,000	4,000	0	0.0%
Supplies		3,695	2,810	4,100	4,100	4,100	4,100	4,100	0	0.0%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		321,662	333,741	350,477	367,924	367,924	411,112	381,729	31,252	8.9%

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City of Stamford
Office of Operations
Parks & Recreation



*Subsidized Programs Absorbed by Special Events

Fiscal Year 2024/2025 - Department Summary

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Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

Mission Statement:

It is the mission of the Stamford Parks Administration and Maintenance to create and maintain safe and exceptional parks spaces, facilities and recreational experiences while preserving the environment.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Forestry (2127)	332,954	412,710	560,503	577,987	603,058	618,790	608,025	11.91%	47,522	8.5%
Parks Maint (2134)	3,061,469	3,394,733	3,362,046	3,407,598	3,600,961	3,751,008	3,666,008	71.80%	303,962	9.0%
Parks & Rec Admin (2530)	691,001	712,391	760,856	795,821	808,643	831,985	831,985	16.29%	71,129	9.3%
Total Expenditures	4,085,424	4,519,834	4,683,405	4,781,406	5,012,662	5,201,783	5,106,018	100.00%	422,613	9.0%
Revenue										
Parks Maint (2134)	63,464	29,642	46,200	46,200	46,200	44,000	44,000	100.00%	-2,200	-4.8%
Total Revenue	63,464	29,642	46,200	46,200	46,200	44,000	44,000	100.00%	-2,200	-4.8%
Net Operating Cost	4,021,960	4,490,192	4,637,205	4,735,206	4,966,462	5,157,783	5,062,018	100.00%	424,813	9.2%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:23:33 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,643,930	1,757,269	2,111,913	2,186,629	2,190,851	2,306,721	2,306,721	45.18%	194,808	9.2%
Other Salary	500,748	595,203	483,073	483,262	483,262	517,950	517,950	10.14%	34,877	7.2%
Overtime	324,802	464,612	263,949	278,706	421,000	360,825	350,825	6.87%	86,876	32.9%
Stipends	1,875	2,500	3,125	3,125	3,125	0	0	0.00%	-3,125	-100.0%
FICA	201,239	216,199	225,743	234,082	237,015	243,690	242,925	4.76%	17,182	7.6%
Purchased Other Services	115,873	93,299	105,550	105,550	105,550	105,550	105,550	2.07%	0	0.0%
Purchased Property Services	401,760	343,741	464,996	464,996	508,532	518,232	488,232	9.56%	23,236	5.0%
Professional Development	2,405	1,497	5,400	5,400	5,400	5,400	5,400	0.11%	0	0.0%
Utilities & Commodities	564,473	699,576	553,745	553,745	572,316	693,429	693,429	13.58%	139,684	25.2%
Supplies	327,433	343,347	463,016	463,016	482,716	447,091	392,091	7.68%	-70,925	-15.3%
Other	885	2,590	2,895	2,895	2,895	2,895	2,895	0.06%	0	0.0%
Total Expenditures	4,085,424	4,519,834	4,683,405	4,781,406	5,012,662	5,201,783	5,106,018	100.00%	422,613	9.0%
Revenue										
Parks Administration and Maintena	63,464	29,642	46,200	46,200	46,200	44,000	44,000	100.00%	-2,200	-4.8%
Total Revenue	63,464	29,642	46,200	46,200	46,200	44,000	44,000	100.00%	-2,200	-4.8%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:35 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2127 Forestry

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	BA	Budget Adjustment	0	-9,846	0	0	0	0	0	9,846	100.0%	
MAA	C487	Landscape Specialist	1	109,071	1	116,117	1	116,117	0	7,046	6.5%	6.1%-2yr inc
UAW	C819	Tree Climber	3	195,862	0	0	0	0	-3	-195,862	-100.0%	MOA chg to Tree Maint Spec
UAW	TMS	Tree Maint Specialist	1	68,269	4	308,033	4	308,033	3	239,764	351.2%	3 pos frm Tree Climber; chgd to 40hrs
Total			5	363,356	5	424,150	5	424,150	0	60,794	16.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:37 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

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 the 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2127-511100	Salaries	178,098	235,891	363,356	376,434	372,830	424,150	424,150	60,794	16.7%
Full Time Salary		178,098	235,891	363,356	376,434	372,830	424,150	424,150	60,794	16.7%
1000-2127-519203	Seasonal	13,989	27,643	19,000	19,000	19,000	19,000	19,000	0	0.0%
Other Salary		13,989	27,643	19,000	19,000	19,000	19,000	19,000	0	0.0%
1000-2127-512301	Overtime	23,148	34,447	43,325	46,488	66,000	43,325	33,325	-10,000	-23.1%
Overtime		23,148	34,447	43,325	46,488	66,000	43,325	33,325	-10,000	-23.1%
1000-2127-513501	Clothing Allowance	250	125	375	375	375	0	0	-375	-100.0%
Stipends		250	125	375	375	375	0	0	-375	-100.0%
1000-2127-522200	Social Security	19,981	26,422	33,347	34,590	35,053	37,215	36,450	3,103	9.3%
FICA		19,981	26,422	33,347	34,590	35,053	37,215	36,450	3,103	9.3%
1000-2127-540605	Tree Removal	30,000	7,984	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-2127-540400	Equipment Rental	311	5,663	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2127-540619	Equipment Maintenance	6,455	8,885	8,000	8,000	8,000	8,000	8,000	0	0.0%
Purchased Property Services		36,766	22,533	43,000	43,000	43,000	43,000	43,000	0	0.0%
1000-2127-593202	Conferences & Training	535	671	2,200	2,200	2,200	2,200	2,200	0	0.0%
Professional Development		535	671	2,200	2,200	2,200	2,200	2,200	0	0.0%
1000-2127-561101	Gasoline	7,170	6,465	9,100	9,100	9,100	9,100	9,100	0	0.0%
1000-2127-561102	Diesel Fuel	9,541	11,211	17,000	17,000	17,000	17,000	17,000	0	0.0%
1000-2127-561301	Telephone	780	780	2,000	2,000	2,000	2,000	2,000	0	0.0%
Utilities & Commodities		17,491	18,456	28,100	28,100	28,100	28,100	28,100	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:37 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2127 Forestry

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2127-560501	Land Supplies	6,000	6,617	7,000	7,000	7,000	7,000	7,000	0	0.0%
1000-2127-560506	OSHA Safety	2,574	1,439	4,500	4,500	4,500	0	0	-4,500	-100.0%
1000-2127-560601	Vehicle Maintenance	12,417	23,384	6,300	6,300	15,000	6,300	6,300	0	0.0%
1000-2127-560700	Small Tools & Replacement	21,181	13,943	7,500	7,500	7,500	7,500	7,500	0	0.0%
1000-2127-560902	Uniforms	0	0	1,500	1,500	1,500	0	0	-1,500	-100.0%
Supplies		42,172	45,383	26,800	26,800	35,500	20,800	20,800	-6,000	-22.4%
1000-2127-585100	Dues & Fees	525	1,140	1,000	1,000	1,000	1,000	1,000	0	0.0%
Other		525	1,140	1,000	1,000	1,000	1,000	1,000	0	0.0%
Total Expenditures		332,954	412,710	560,503	577,987	603,058	618,790	608,025	47,522	8.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:39 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

Program: 2134 Parks Maintenance

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C487	Landscape Specialist	1	90,234	1	100,093	1	100,093	0	9,859	10.9%	6.1%-2yr inc +step
UAW	C507	Maintenance Worker	14	777,500	14	892,529	14	892,529	0	115,029	14.8%	8.8%-3yr incr +steps
UAW	C504	Mt II-Carpenter/UAW	1	79,797	0	0	0	0	-1	-79,797	-100.0%	to 2135 1 pos
UAW	C519A	Mt II-Plumber/UAW	1	82,321	1	99,906	1	99,906	0	17,585	21.4%	8.8%-3yr incr +step +grade
MAA	C851	Operations Foreman	1	102,996	1	109,647	1	109,647	0	6,651	6.5%	6.1%-2yr inc
Total			18	1,132,848	17	1,202,175	17	1,202,175	-1	69,327	6.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:42 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Program Description:

The Parks Maintenance program maintains 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields to provide a clean, safe and sanitary environment for City residents as well as visitors. The program assists other departments during storm emergencies, leaf removal and snow removal at all parks and sidewalks.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2134-511100	Salaries	905,948	977,333	1,132,848	1,164,340	1,177,308	1,202,175	1,202,175	69,327	6.1%
Full Time Salary		905,948	977,333	1,132,848	1,164,340	1,177,308	1,202,175	1,202,175	69,327	6.1%
1000-2134-519203	Seasonal	482,748	555,554	460,123	460,123	460,123	495,000	495,000	34,877	7.6%
1000-2134-519901	Differential	2	24	0	0	0	0	0	0	0.0%
1000-2134-519902	Stand-By Time	3,416	2,590	3,650	3,839	3,839	3,650	3,650	0	0.0%
Other Salary		486,166	558,167	463,773	463,962	463,962	498,650	498,650	34,877	7.5%
1000-2134-512301	Overtime	288,625	403,950	210,624	219,883	320,000	300,000	300,000	89,376	42.4%
Overtime		288,625	403,950	210,624	219,883	320,000	300,000	300,000	89,376	42.4%
1000-2134-513501	Clothing Allowance	1,250	1,875	2,250	2,250	2,250	0	0	-2,250	-100.0%
Stipends		1,250	1,875	2,250	2,250	2,250	0	0	-2,250	-100.0%
1000-2134-522200	Social Security	137,308	144,663	138,426	143,038	150,209	153,063	153,063	14,637	10.6%
FICA		137,308	144,663	138,426	143,038	150,209	153,063	153,063	14,637	10.6%
1000-2134-540407	Soil Testing	73,505	43,867	72,500	72,500	72,500	72,500	72,500	0	0.0%
Purchased Other Services		73,505	43,867	72,500	72,500	72,500	72,500	72,500	0	0.0%
1000-2134-540601	Contracted Services	83,627	69,995	104,000	104,000	104,000	104,000	104,000	0	0.0%
1000-2134-540603	Contract - Security Monitor	4,221	954	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-2134-540624	Contracted Svcs - Plumbing	30,164	14,368	25,000	25,000	25,000	25,000	25,000	0	0.0%
1000-2134-540629	Contracted Svcs - Park Atte	130,000	127,724	170,000	170,000	170,000	170,000	170,000	0	0.0%
1000-2134-540400	Equipment Rental	24,011	25,844	1,764	1,764	20,300	35,000	25,000	23,236	1317.2%
1000-2134-540620	Building Maintenance	86,447	79,046	100,000	100,000	125,000	120,000	100,000	0	0.0%
1000-2134-540619	Equipment Maintenance	4,029	3,278	14,000	14,000	14,000	14,000	14,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:42 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		362,500	321,208	417,764	417,764	461,300	471,000	441,000	23,236	5.6%
1000-2134-593202	Conferences & Training	380	826	1,800	1,800	1,800	1,800	1,800	0	0.0%
Professional Development		380	826	1,800	1,800	1,800	1,800	1,800	0	0.0%
1000-2134-561101	Gasoline	32,048	28,092	41,400	41,400	41,400	41,400	41,400	0	0.0%
1000-2134-561102	Diesel Fuel	44,790	28,181	41,300	41,300	41,300	41,300	41,300	0	0.0%
1000-2134-561301	Telephone	2,874	2,457	9,600	9,600	9,600	9,600	9,600	0	0.0%
1000-2134-561202	Water	76,470	100,717	104,605	104,605	123,176	110,789	110,789	6,184	5.9%
1000-2134-561203	Fuel Oil	17,550	14,466	12,000	12,000	12,000	12,000	12,000	0	0.0%
1000-2134-561204	Electric - Utility	331,728	451,662	259,300	259,300	259,300	378,300	378,300	119,000	45.9%
1000-2134-561205	Natural Gas - Utility	20,839	32,998	23,800	23,800	23,800	38,300	38,300	14,500	60.9%
1000-2134-561206	Sewer - Utility	12,105	15,067	22,640	22,640	22,640	22,640	22,640	0	0.0%
Utilities & Commodities		538,403	673,640	514,645	514,645	533,216	654,329	654,329	139,684	27.1%
1000-2134-550500	Copying & Printing	2	4	0	0	0	0	0	0	0.0%
1000-2134-560100	Office Supplies & Expenses	0	0	3,000	3,000	4,000	3,000	3,000	0	0.0%
1000-2134-560501	Land Supplies	149,375	157,362	245,000	245,000	245,000	245,000	200,000	-45,000	-18.4%
1000-2134-560506	OSHA Safety	5,000	2,751	6,375	6,375	6,375	0	0	-6,375	-100.0%
1000-2134-560601	Vehicle Maintenance	77,725	75,711	102,060	102,060	102,060	102,060	102,060	0	0.0%
1000-2134-560700	Small Tools & Replacement	9,000	6,322	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-2134-550801	Laundry	0	0	831	831	831	831	831	0	0.0%
1000-2134-560902	Uniforms	0	0	3,550	3,550	3,550	0	0	-3,550	-100.0%
1000-2134-560911	Housekeeping Supplies	25,922	26,805	40,000	40,000	50,000	40,000	30,000	-10,000	-25.0%
Supplies		267,024	268,954	406,816	406,816	417,816	396,891	341,891	-64,925	-16.0%
1000-2134-585100	Dues & Fees	360	250	600	600	600	600	600	0	0.0%
Other		360	250	600	600	600	600	600	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:42 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		3,061,469	3,394,733	3,362,046	3,407,598	3,600,961	3,751,008	3,666,008	303,962	9.0%
Revenue										
Bandwagon Rental		1,400	750	1,700	1,700	1,700	1,500	1,500	-200	-11.8%
Film/Video Productions		17,500	1,500	10,000	10,000	10,000	8,000	8,000	-2,000	-20.0%
Lease-Concessions-Parks		7,500	2,500	12,500	12,500	12,500	12,500	12,500	0	0.0%
Miscellaneous - Parks		5,594	-194	2,000	2,000	2,000	2,000	2,000	0	0.0%
Picnic Permits		31,470	25,086	20,000	20,000	20,000	20,000	20,000	0	0.0%
Total Revenue		63,464	29,642	46,200	46,200	46,200	44,000	44,000	-2,200	-4.8%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:23:45 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

Program: 2530 Parks and Recreation Administration

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C987	Admin Account Clerk	0	0	2	151,836	2	151,836	2	151,836	100.0%	8.8%-3yr incr +1grade frm Cust Serv S
UAW	C075	Asst Supt of Recreation	2	194,720	2	212,456	2	212,456	0	17,736	9.1%	8.8%-3yr incr
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0.0%	
UAW	C171	Customer Service Spec	2	130,644	0	0	0	0	-2	-130,644	-100.0%	2 pos to Admin Acct Clerk
MAA	DPR	Director of Parks and Recreation	1	155,668	1	165,761	1	165,761	0	10,093	6.5%	6.1%-2yr inc
UAW	C670	Recreation Leader	1	60,807	1	68,242	1	68,242	0	7,435	12.2%	8.8%-3yr incr +step
UAW	C674	Recreation Supervisor	1	73,870	1	82,101	1	82,101	0	8,231	11.1%	8.8%-3yr incr +step
Total			7	615,709	7	680,396	7	680,396	0	64,687	10.5%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:47 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2530 Parks and Recreation Administration

Program Description:

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2530-511100	Salaries	559,883	544,045	615,709	645,855	640,713	680,396	680,396	64,687	10.5%
Full Time Salary		559,883	544,045	615,709	645,855	640,713	680,396	680,396	64,687	10.5%
1000-2530-519203	Seasonal	0	9,393	0	0	0	0	0	0	0.0%
1000-2530-519901	Differential	593	0	300	300	300	300	300	0	0.0%
Other Salary		593	9,393	300	300	300	300	300	0	0.0%
1000-2530-512301	Overtime	13,029	26,216	10,000	12,335	35,000	17,500	17,500	7,500	75.0%
Overtime		13,029	26,216	10,000	12,335	35,000	17,500	17,500	7,500	75.0%
1000-2530-513501	Clothing Allowance	375	500	500	500	500	0	0	-500	-100.0%
Stipends		375	500	500	500	500	0	0	-500	-100.0%
1000-2530-522200	Social Security	43,950	45,114	53,970	56,454	51,753	53,412	53,412	-558	-1.0%
FICA		43,950	45,114	53,970	56,454	51,753	53,412	53,412	-558	-1.0%
1000-2530-550411	Bank Fees - Credit Cards	42,368	49,432	33,000	33,000	33,000	33,000	33,000	0	0.0%
1000-2530-550405	Postage	0	0	50	50	50	50	50	0	0.0%
Purchased Other Services		42,368	49,432	33,050	33,050	33,050	33,050	33,050	0	0.0%
1000-2530-540400	Equipment Rental	2,495	0	4,232	4,232	4,232	4,232	4,232	0	0.0%
Purchased Property Services		2,495	0	4,232	4,232	4,232	4,232	4,232	0	0.0%
1000-2530-593202	Conferences & Training	1,490	0	1,400	1,400	1,400	1,400	1,400	0	0.0%
Professional Development		1,490	0	1,400	1,400	1,400	1,400	1,400	0	0.0%
1000-2530-561101	Gasoline	4,041	2,258	4,500	4,500	4,500	4,500	4,500	0	0.0%
1000-2530-561301	Telephone	4,539	5,222	6,500	6,500	6,500	6,500	6,500	0	0.0%
Utilities & Commodities		8,579	7,480	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-2530-550500	Copying & Printing	14,986	13,920	15,000	15,000	15,000	15,000	15,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:23:47 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2530 Parks and Recreation Administration

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2530-560100	Office Supplies & Expenses	3,000	6,271	3,700	3,700	3,700	3,700	3,700	0	0.0%
1000-2530-560601	Vehicle Maintenance	252	8,820	6,300	6,300	6,300	6,300	6,300	0	0.0%
1000-2530-560710	Non-Capital Computer Equi	0	0	4,400	4,400	4,400	4,400	4,400	0	0.0%
Supplies		18,238	29,011	29,400	29,400	29,400	29,400	29,400	0	0.0%
1000-2530-585100	Dues & Fees	0	1,200	1,295	1,295	1,295	1,295	1,295	0	0.0%
Other		0	1,200	1,295	1,295	1,295	1,295	1,295	0	0.0%
Total Expenditures		691,001	712,391	760,856	795,821	808,643	831,985	831,985	71,129	9.3%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:23:49 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services

Mission Statement:

It is the mission of the Parks Recreation Services 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Star Center (2528)	543,969	609,928	749,200	750,200	757,897	817,742	701,896	20.24%	-47,304	-6.3%
Special Needs Recreation (2529)	123,747	168,587	212,822	212,822	214,335	212,822	212,822	6.14%	0	0.0%
Aquatics (2531)	255,540	296,381	474,790	486,388	487,263	504,119	504,119	14.54%	29,329	6.2%
Camps - (Fee-Supported) (2534)	697,791	869,864	1,079,906	1,082,906	1,112,351	1,140,316	1,140,316	32.89%	60,410	5.6%
Recreation Leagues - (Self-Sustainin	263,091	455,001	458,966	458,966	460,757	540,211	540,211	15.58%	81,245	17.7%
Beaches & Parks Enfor (2536)	134,581	108,398	129,599	136,097	157,718	176,840	367,768	10.61%	238,169	183.8%
Total Expenditures	2,018,720	2,508,160	3,105,283	3,127,379	3,190,321	3,392,050	3,467,132	100.00%	361,849	11.7%
Revenue										
Star Center (2528)	526,422	546,952	636,421	636,421	636,421	651,185	651,185	31.64%	14,764	2.3%
Aquatics (2531)	44,777	39,648	48,000	48,000	48,000	48,000	48,000	2.33%	0	0.0%
Camps - (Fee-Supported) (2534)	660,764	706,353	789,118	789,118	789,118	900,295	1,359,241	66.03%	570,123	72.2%
Recreation Leagues - (Self-Sustainin	438,963	526,647	458,966	458,966	458,966	458,966	0	0.00%	-458,966	-100.0%
Total Revenue	1,670,926	1,819,600	1,932,505	1,932,505	1,932,505	2,058,446	2,058,426	100.00%	125,921	6.5%
Net Operating Cost	347,794	688,559	1,172,778	1,194,874	1,257,816	1,333,604	1,408,706	100.00%	235,928	20.1%

Fiscal Year 2024/2025 - Department Summary by Category

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Category	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Other Salary	985,464	1,266,490	1,671,294	1,676,415	1,676,379	1,771,641	1,843,001	53.16%	171,707	10.3%
Overtime	64,560	99,800	64,691	76,420	99,082	76,365	74,325	2.14%	9,634	14.9%
Stipends	250	125	250	250	250	0	6,000	0.17%	5,750	2300.0%
FICA	92,214	94,634	136,400	137,646	135,841	141,373	147,135	4.24%	10,735	7.9%
Purchased Other Services	37,078	34,668	38,025	71,470	71,470	83,276	77,276	2.23%	39,251	103.2%
Purchased Property Services	669,755	744,200	883,294	853,849	893,304	998,776	998,776	28.81%	115,482	13.1%
Utilities & Commodities	30,510	29,722	38,746	38,746	38,746	38,746	38,746	1.12%	0	0.0%
Supplies	130,388	165,612	163,173	163,173	165,839	145,873	145,873	4.21%	-17,300	-10.6%
Other	2,500	2,480	2,500	2,500	2,500	5,400	5,400	0.16%	2,900	116.0%
BOE Billed Services	6,000	70,428	106,910	106,910	106,910	130,600	130,600	3.77%	23,690	22.2%
Total Expenditures	2,018,720	2,508,160	3,105,283	3,127,379	3,190,321	3,392,050	3,467,132	100.00%	361,849	11.7%
Revenue										
Recreation Services	1,670,926	1,819,600	1,932,505	1,932,505	1,932,505	2,058,446	2,058,426	100.00%	125,921	6.5%
Total Revenue	1,670,926	1,819,600	1,932,505	1,932,505	1,932,505	2,058,446	2,058,426	100.00%	125,921	6.5%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:00 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2528-519203	Seasonal	133,991	250,463	305,974	305,974	305,974	333,672	233,672	-72,302	-23.6%
Other Salary		133,991	250,463	305,974	305,974	305,974	333,672	233,672	-72,302	-23.6%
1000-2528-512301	Overtime	715	1,980	1,300	1,300	2,475	2,040	0	-1,300	-100.0%
Overtime		715	1,980	1,300	1,300	2,475	2,040	0	-1,300	-100.0%
1000-2528-522200	Social Security	11,039	17,098	27,084	27,084	23,596	25,682	17,876	-9,208	-34.0%
FICA		11,039	17,098	27,084	27,084	23,596	25,682	17,876	-9,208	-34.0%
1000-2528-550405	Postage	0	0	100	100	100	100	100	0	0.0%
1000-2528-550833	Busing	5,000	4,970	5,000	6,000	6,000	6,000	0	-5,000	-100.0%
Purchased Other Services		5,000	4,970	5,100	6,100	6,100	6,100	100	-5,000	-98.0%
1000-2528-540601	Contracted Services	109,471	81,422	142,334	142,334	142,344	167,232	167,232	24,898	17.5%
1000-2528-540401	Facility Rental	248,134	223,275	223,962	223,962	233,962	239,570	239,570	15,608	7.0%
Purchased Property Services		357,605	304,697	366,296	366,296	376,306	406,802	406,802	40,506	11.1%
1000-2528-561204	Electric - Utility	26,121	26,285	32,646	32,646	32,646	32,646	32,646	0	0.0%
Utilities & Commodities		26,121	26,285	32,646	32,646	32,646	32,646	32,646	0	0.0%
1000-2528-550500	Copying & Printing	300	300	300	300	300	300	300	0	0.0%
1000-2528-560902	Uniforms	1,000	492	1,000	1,000	1,000	0	0	-1,000	-100.0%
1000-2528-560903	Medical Supplies	500	0	500	500	500	500	500	0	0.0%
1000-2528-560904	Recreation Supplies	5,564	1,823	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2528-560911	Housekeeping Supplies	2,134	1,820	4,000	4,000	4,000	5,000	5,000	1,000	25.0%
Supplies		9,498	4,436	10,800	10,800	10,800	10,800	10,800	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:00 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2528 Star Center

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		543,969	609,928	749,200	750,200	757,897	817,742	701,896	-47,304	-6.3%
Revenue										
Star Center Programs		526,422	546,952	636,421	636,421	636,421	651,185	651,185	14,764	2.3%
Total Revenue		526,422	546,952	636,421	636,421	636,421	651,185	651,185	14,764	2.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:02 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 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.

Ref #	Account Title			FY 23/24		FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted % Var Adopted
1000-2529-519203	Seasonal	112,497	151,136	193,340	193,340	193,304	193,340	193,340	0 0.0%
	Other Salary	112,497	151,136	193,340	193,340	193,304	193,340	193,340	0 0.0%
1000-2529-512301	Overtime	745	4,668	2,500	2,500	3,942	2,500	2,500	0 0.0%
	Overtime	745	4,668	2,500	2,500	3,942	2,500	2,500	0 0.0%
1000-2529-522200	Social Security	10,505	10,102	14,982	14,982	15,089	14,982	14,982	0 0.0%
	FICA	10,505	10,102	14,982	14,982	15,089	14,982	14,982	0 0.0%
1000-2529-560904	Recreation Supplies	0	2,682	2,000	2,000	2,000	2,000	2,000	0 0.0%
	Supplies	0	2,682	2,000	2,000	2,000	2,000	2,000	0 0.0%
	Total Expenditures	123,747	168,587	212,822	212,822	214,335	212,822	212,822	0 0.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2531-519203	Seasonal	184,289	214,793	380,415	380,415	380,415	394,858	394,858	14,443	3.8%
Other Salary		184,289	214,793	380,415	380,415	380,415	394,858	394,858	14,443	3.8%
1000-2531-512301	Overtime	29,634	33,870	28,902	39,676	39,676	36,000	36,000	7,098	24.6%
Overtime		29,634	33,870	28,902	39,676	39,676	36,000	36,000	7,098	24.6%
1000-2531-522200	Social Security	18,764	17,050	31,313	32,137	32,137	32,961	32,961	1,648	5.3%
FICA		18,764	17,050	31,313	32,137	32,137	32,961	32,961	1,648	5.3%
1000-2531-540601	Contracted Services	2,287	991	3,500	3,500	3,500	3,500	3,500	0	0.0%
Purchased Property Services		2,287	991	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-2531-560700	Small Tools & Replacement	3,103	177	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-2531-560902	Uniforms	3,678	3,848	4,000	4,000	4,000	0	0	-4,000	-100.0%
1000-2531-560903	Medical Supplies	5,000	4,978	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-2531-560904	Recreation Supplies	2,785	3,747	5,000	5,000	5,875	5,000	5,000	0	0.0%
Supplies		14,566	12,749	17,000	17,000	17,875	13,000	13,000	-4,000	-23.5%
1000-2531-512990	BOE Custodial Overtime	6,000	16,928	13,660	13,660	13,660	23,800	23,800	10,140	74.2%
BOE Billed Services		6,000	16,928	13,660	13,660	13,660	23,800	23,800	10,140	74.2%
Total Expenditures		255,540	296,381	474,790	486,388	487,263	504,119	504,119	29,329	6.2%
Revenue										
Aquatics		44,777	39,648	48,000	48,000	48,000	48,000	48,000	0	0.0%
Total Revenue		44,777	39,648	48,000	48,000	48,000	48,000	48,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:08 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0254 Recreation Services

Program: 2534 Camps - (Fee-Supported)

Program Description:

Fee Supported Programs offer safe and quality summer day camps, Activity programs and playgrounds, vacations camps, pre-school, after school and enrichment programs to Stamford youth. This program provides for the organization, supervision and coordination of partially fee-supported youth programs. Revenue is collected, but does not cover the indirect costs to operate some of these programs. This includes all non-Star Center elementary and adult programs, all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, arts, music, and, dance programs, etc.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2534-519203	Seasonal	390,809	491,667	598,005	598,005	598,005	604,771	604,771	6,766	1.1%
Other Salary		390,809	491,667	598,005	598,005	598,005	604,771	604,771	6,766	1.1%
1000-2534-512301	Overtime	12,942	17,577	17,214	17,214	17,214	20,000	20,000	2,786	16.2%
Overtime		12,942	17,577	17,214	17,214	17,214	20,000	20,000	2,786	16.2%
1000-2534-522200	Social Security	37,674	35,584	47,064	47,064	47,064	47,795	47,795	731	1.6%
FICA		37,674	35,584	47,064	47,064	47,064	47,795	47,795	731	1.6%
1000-2534-550405	Postage	146	647	400	400	400	400	400	0	0.0%
1000-2534-550833	Busing	31,525	28,860	31,525	63,970	63,970	75,776	75,776	44,251	140.4%
Purchased Other Services		31,671	29,507	31,925	64,370	64,370	76,176	76,176	44,251	138.6%
1000-2534-540601	Contracted Services	162,392	177,784	228,248	198,803	228,248	238,474	238,474	10,226	4.5%
Purchased Property Services		162,392	177,784	228,248	198,803	228,248	238,474	238,474	10,226	4.5%
1000-2534-550500	Copying & Printing	1,848	1,409	2,300	2,300	2,300	2,300	2,300	0	0.0%
1000-2534-560902	Uniforms	10,137	14,123	11,400	11,400	11,400	0	0	-11,400	-100.0%
1000-2534-560903	Medical Supplies	2,500	1,182	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-2534-560904	Recreation Supplies	47,818	71,029	72,000	72,000	72,000	73,000	73,000	1,000	1.4%
Supplies		62,304	87,743	88,700	88,700	88,700	78,300	78,300	-10,400	-11.7%
1000-2534-512990	BOE Custodial Overtime	0	30,000	68,750	68,750	68,750	74,800	74,800	6,050	8.8%
BOE Billed Services		0	30,000	68,750	68,750	68,750	74,800	74,800	6,050	8.8%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:08 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2534 Camps - (Fee-Supported)

Ref #Account Title		FY 21/22FY 22/23		FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		697,791	869,864	1,079,906	1,082,906	1,112,351	1,140,316	1,140,316	60,410	5.6%
Revenue										
Adult Programs		3,424	16,472	13,305	13,305	13,305	13,650	0	-13,305	-100.0%
Camps and Programs		0	0	0	0	0	10	884,125	884,125	100.0%
Playground Programs		516,155	539,626	578,079	578,079	578,079	711,463	0	-578,079	-100.0%
Private Sponsorships		0	0	0	0	0	2,500	2,500	2,500	100.0%
Recreation Leagues		0	0	0	0	0	10	472,616	472,616	100.0%
Youth Programs		141,185	150,255	197,734	197,734	197,734	172,662	0	-197,734	-100.0%
Total Revenue		660,764	706,353	789,118	789,118	789,118	900,295	1,359,241	570,123	72.2%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:10 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2535 Recreation Leagues - (Self-Sustaining)

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2535-519203	Seasonal	64,117	99,697	91,727	91,727	91,727	97,500	97,500	5,773	6.3%
Other Salary		64,117	99,697	91,727	91,727	91,727	97,500	97,500	5,773	6.3%
1000-2535-512301	Overtime	4,355	2,840	5,775	5,775	5,775	6,825	6,825	1,050	18.2%
Overtime		4,355	2,840	5,775	5,775	5,775	6,825	6,825	1,050	18.2%
1000-2535-522200	Social Security	5,507	7,563	7,459	7,459	7,459	7,981	7,981	522	7.0%
FICA		5,507	7,563	7,459	7,459	7,459	7,981	7,981	522	7.0%
1000-2535-550405	Postage	407	191	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		407	191	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-2535-540601	Contracted Services	142,472	260,728	285,250	285,250	285,250	350,000	350,000	64,750	22.7%
Purchased Property Services		142,472	260,728	285,250	285,250	285,250	350,000	350,000	64,750	22.7%
1000-2535-550500	Copying & Printing	445	4,556	1,130	1,130	2,171	1,130	1,130	0	0.0%
1000-2535-560100	Office Supplies & Expenses	775	1,460	875	875	875	875	875	0	0.0%
1000-2535-560902	Uniforms	1,233	0	1,250	1,250	2,000	0	0	-1,250	-100.0%
1000-2535-560903	Medical Supplies	500	0	500	500	500	500	500	0	0.0%
1000-2535-560904	Recreation Supplies	40,779	51,986	37,000	37,000	37,000	37,000	37,000	0	0.0%
Supplies		43,732	58,002	40,755	40,755	42,546	39,505	39,505	-1,250	-3.1%
1000-2535-585100	Dues & Fees	2,500	2,480	2,500	2,500	2,500	5,400	5,400	2,900	116.0%
Other		2,500	2,480	2,500	2,500	2,500	5,400	5,400	2,900	116.0%
1000-2535-512990	BOE Custodial Overtime	0	23,500	24,500	24,500	24,500	32,000	32,000	7,500	30.6%
BOE Billed Services		0	23,500	24,500	24,500	24,500	32,000	32,000	7,500	30.6%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:10 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0254 Recreation Services

Program: 2535 Recreation Leagues - (Self-Sustaining)

Ref #	Account Title	FY 21/22		FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		263,091	455,001	458,966	458,966	460,757	540,211	540,211	81,245	17.7%
Revenue										
Adult Leagues		438,963	526,647	458,966	458,966	458,966	458,966	0	-458,966	-100.0%
Total Revenue		438,963	526,647	458,966	458,966	458,966	458,966	0	-458,966	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:13 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0254 Recreation Services

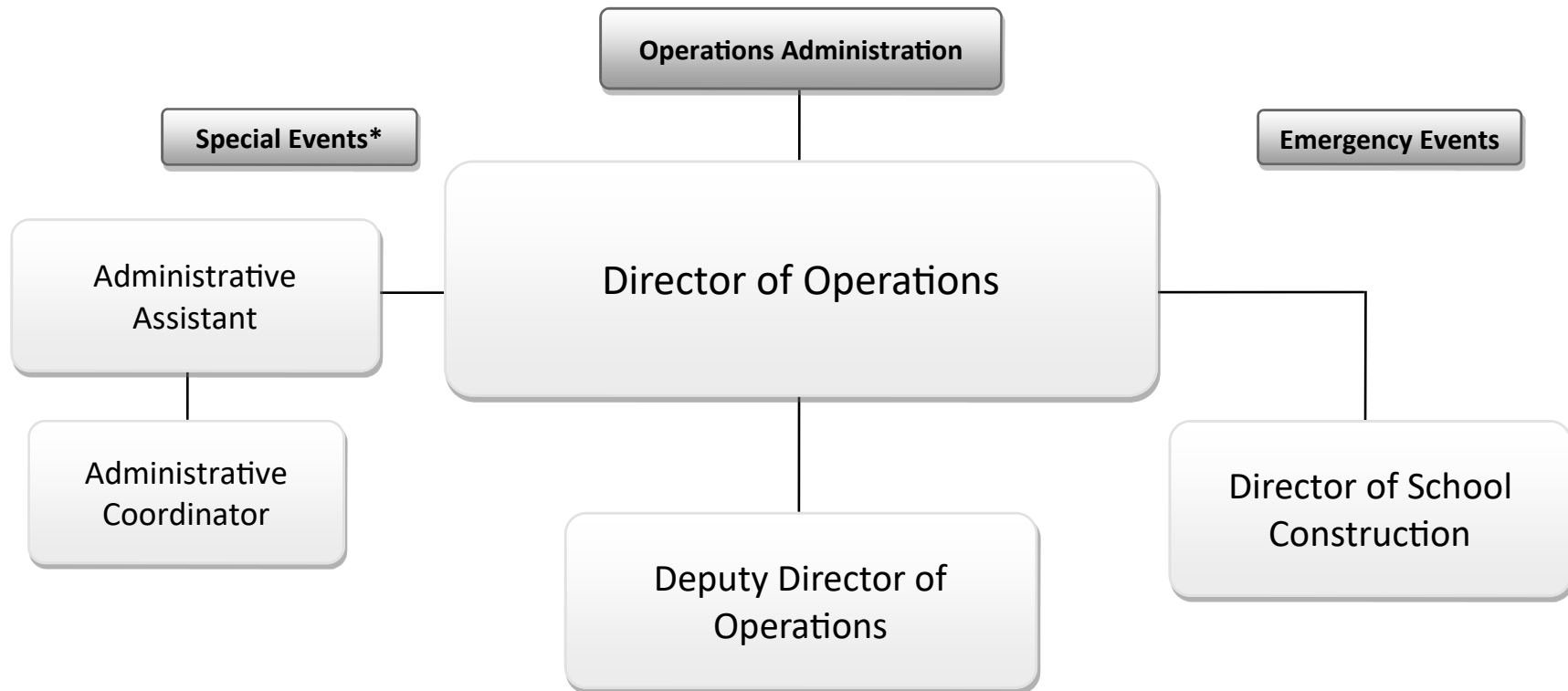
Program: 2536 Beaches & Parks Enforcement

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2536-519202	Perm Part-time	91,838	52,035	94,333	98,673	98,673	140,000	140,000	45,667	48.4%
1000-2536-519203	Seasonal	0	0	0	0	0	0	171,360	171,360	100.0%
1000-2536-519901	Differential	7,923	6,698	7,500	8,281	8,281	7,500	7,500	0	0.0%
Other Salary		99,762	58,733	101,833	106,954	106,954	147,500	318,860	217,027	213.1%
1000-2536-512301	Overtime	16,169	38,865	9,000	9,955	30,000	9,000	9,000	0	0.0%
Overtime		16,169	38,865	9,000	9,955	30,000	9,000	9,000	0	0.0%
1000-2536-513501	Clothing Allowance	250	125	250	250	250	0	6,000	5,750	2300.0%
Stipends		250	125	250	250	250	0	6,000	5,750	2300.0%
1000-2536-522200	Social Security	8,724	7,237	8,498	8,920	10,496	11,972	25,540	17,042	200.5%
FICA		8,724	7,237	8,498	8,920	10,496	11,972	25,540	17,042	200.5%
1000-2536-550403	Dashboard Cameras	4,999	0	0	0	0	0	0	0	0.0%
Purchased Property Services		4,999	0	0	0	0	0	0	0	0.0%
1000-2536-561101	Gasoline	3,806	2,931	5,200	5,200	5,200	5,200	5,200	0	0.0%
1000-2536-561301	Telephone	583	507	900	900	900	900	900	0	0.0%
Utilities & Commodities		4,390	3,438	6,100	6,100	6,100	6,100	6,100	0	0.0%
1000-2536-560601	Vehicle Maintenance	37	0	2,268	2,268	2,268	2,268	2,268	0	0.0%
1000-2536-560902	Uniforms	0	0	1,400	1,400	1,400	0	0	-1,400	-100.0%
1000-2536-560909	OSHA Safety Requirement	250	0	250	250	250	0	0	-250	-100.0%
Supplies		287	0	3,918	3,918	3,918	2,268	2,268	-1,650	-42.1%
Total Expenditures		134,581	108,398	129,599	136,097	157,718	176,840	367,768	238,169	183.8%

City of Stamford
Office of Operations
Operations Administration



*Has Absorbed Subsidized Programs

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:24:15 AM

Fund: 1000 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 and provide the residents and visitors of the City of Stamford with a clean, safe and prestigious environment.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Emergency Events (2117)	128,525	21,320	107,650	107,650	107,650	107,650	107,650	7.24%	0	0.0%
Subsidized (2533)	29,703	36,567	56,425	52,470	62,901	0	0	0.00%	-56,425	-100.0%
Special Events (2538)	181,675	241,448	303,950	307,450	321,650	391,125	391,125	26.32%	87,175	28.7%
Ops Admin (2600)	398,785	666,468	655,835	662,468	659,032	1,312,718	987,302	66.44%	331,467	50.5%
Total Expenditures	738,688	965,803	1,123,860	1,130,038	1,151,233	1,811,493	1,486,077	100.00%	362,217	32.2%
Net Operating Cost	738,688	965,803	1,123,860	1,130,038	1,151,233	1,811,493	1,486,077	100.00%	362,217	32.2%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:17 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24		Projected Exp & Enc	FY 24/25			
				Adopted Budget	Revised Budget		Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2117-519203	Seasonal	0	75	0	0	0	0	0	0	0.0%
Other Salary		0	75	0	0	0	0	0	0	0.0%
1000-2117-512301	Overtime	119,609	21,245	100,000	100,000	100,000	100,000	100,000	0	0.0%
Overtime		119,609	21,245	100,000	100,000	100,000	100,000	100,000	0	0.0%
1000-2117-522200	Social Security	8,916	0	7,650	7,650	7,650	7,650	7,650	0	0.0%
FICA		8,916	0	7,650	7,650	7,650	7,650	7,650	0	0.0%
Total Expenditures		128,525	21,320	107,650	107,650	107,650	107,650	107,650	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:20 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2533-519201	Part-Time	786	1,945	0	0	8,643	0	0	0	0.0%
1000-2533-519203	Seasonal	16,389	20,737	38,217	38,217	38,217	0	0	-38,217	-100.0%
Other Salary		17,176	22,682	38,217	38,217	46,860	0	0	-38,217	-100.0%
1000-2533-512301	Overtime	2,012	1,309	912	914	2,000	0	0	-912	-100.0%
Overtime		2,012	1,309	912	914	2,000	0	0	-912	-100.0%
1000-2533-522200	Social Security	1,630	1,569	2,993	3,036	3,738	0	0	-2,993	-100.0%
FICA		1,630	1,569	2,993	3,036	3,738	0	0	-2,993	-100.0%
1000-2533-540601	Contracted Services	7,419	8,833	12,053	8,053	8,053	0	0	-12,053	-100.0%
Purchased Property Services		7,419	8,833	12,053	8,053	8,053	0	0	-12,053	-100.0%
1000-2533-560902	Uniforms	0	0	250	250	250	0	0	-250	-100.0%
1000-2533-560904	Recreation Supplies	1,467	2,173	2,000	2,000	2,000	0	0	-2,000	-100.0%
Supplies		1,467	2,173	2,250	2,250	2,250	0	0	-2,250	-100.0%
Total Expenditures		29,703	36,567	56,425	52,470	62,901	0	0	-56,425	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:22 AM

Fund: 1000 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2538 Special Events

Program Description:

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2538-519203	Seasonal	0	101	0	0	0	38,217	38,217	38,217	100.0%
Other Salary		0	101	0	0	0	38,217	38,217	38,217	100.0%
1000-2538-512301	Overtime	91,656	154,658	200,000	200,000	200,000	200,912	200,912	912	0.5%
Overtime		91,656	154,658	200,000	200,000	200,000	200,912	200,912	912	0.5%
1000-2538-522200	Social Security	6,144	0	15,300	15,300	15,300	18,293	18,293	2,993	19.6%
FICA		6,144	0	15,300	15,300	15,300	18,293	18,293	2,993	19.6%
1000-2538-550405	Postage	0	0	150	0	150	150	150	0	0.0%
Purchased Other Services		0	0	150	0	150	150	150	0	0.0%
1000-2538-540601	Contracted Services	0	0	0	0	0	12,053	12,053	12,053	100.0%
1000-2538-540400	Equipment Rental	617	1,189	3,000	1,600	3,000	3,000	3,000	0	0.0%
Purchased Property Services		617	1,189	3,000	1,600	3,000	15,053	15,053	12,053	401.8%
1000-2538-560501	Land Supplies	0	1,650	500	100	500	500	500	0	0.0%
1000-2583-560904	Recreation Supplies	0	0	0	0	0	2,000	2,000	2,000	100.0%
1000-2538-560844	Fireworks	83,258	83,850	85,000	90,450	102,700	116,000	116,000	31,000	36.5%
Supplies		83,258	85,500	85,500	90,550	103,200	118,500	118,500	33,000	38.6%
Total Expenditures		181,675	241,448	303,950	307,450	321,650	391,125	391,125	87,175	28.7%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:24:24 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C1027	Admin Asst Off of Oper	1	96,600	1	102,834	1	102,834	0	6,234	6.5%	6.1%-2yr inc
UAW	C1070	Admin Coord Office of Ops - C10	1	74,344	1	83,422	1	83,422	0	9,078	12.2%	8.8%-3yr incr +step
	CBE	CHRGBK to BOE	0	0	0	-162,256	0	-162,256	0	-162,256	100.0%	for Dir of School Construction
PP	DDO	Deputy Dir of Operations	1	165,653	1	170,447	1	170,447	0	4,794	2.9%	2.5% 1yr incr
MAA	DOSC	Dir of School Construction	0	0	1	162,256	1	162,256	1	162,256	100.0%	100% BOE chargeback
PP	C234	Director of Operations	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
Total			4	520,889	5	546,329	5	546,329	1	25,440	4.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:26 AM

Fund: 1000 General Fund

Office: 002 Operations

Dept/Div: 0260 Operations Administration

Program: 2600 Operations Administration

Program Description:

Operations Administration directs, assists, and supports 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2600-511100	Salaries	340,267	534,640	520,889	527,050	523,858	546,329	546,329	25,440	4.9%
Full Time Salary		340,267	534,640	520,889	527,050	523,858	546,329	546,329	25,440	4.9%
1000-2600-519201	Part-Time	1,675	0	0	0	0	64,000	64,000	64,000	100.0%
1000-2600-519203	Seasonal	0	9,785	5,000	5,000	5,000	15,000	15,000	10,000	200.0%
Other Salary		1,675	9,785	5,000	5,000	5,000	79,000	79,000	74,000	1480.0%
1000-2600-512301	Overtime	9,203	4,072	10,000	10,001	10,001	10,000	10,000	0	0.0%
Overtime		9,203	4,072	10,000	10,001	10,001	10,000	10,000	0	0.0%
1000-2600-513501	Clothing Allowance	0	0	0	0	0	13,000	8,234	8,234	100.0%
Stipends		0	0	0	0	0	13,000	8,234	8,234	100.0%
1000-2600-522200	Social Security	26,291	38,747	40,996	41,467	41,223	49,597	49,233	8,237	20.1%
FICA		26,291	38,747	40,996	41,467	41,223	49,597	49,233	8,237	20.1%
1000-2600-550405	Postage	335	550	500	500	500	500	500	0	0.0%
Purchased Other Services		335	550	500	500	500	500	500	0	0.0%
1000-2600-530001	Professional Consultant	0	50,000	50,000	50,000	50,000	100,000	0	-50,000	-100.0%
Purchased Professional Services		0	50,000	50,000	50,000	50,000	100,000	0	-50,000	-100.0%
1000-2600-540400	Equipment Rental	5,229	5,270	5,270	5,270	5,270	5,270	5,270	0	0.0%
1000-2600-540619	Equipment Maintenance	0	0	0	0	0	58,000	58,000	58,000	100.0%
Purchased Property Services		5,229	5,270	5,270	5,270	5,270	63,270	63,270	58,000	1100.6%
1000-2600-593202	Conferences & Training	0	0	0	0	0	5,000	5,000	5,000	100.0%
Professional Development		0	0	0	0	0	5,000	5,000	5,000	100.0%
1000-2600-561101	Gasoline	269	415	500	500	500	500	500	0	0.0%

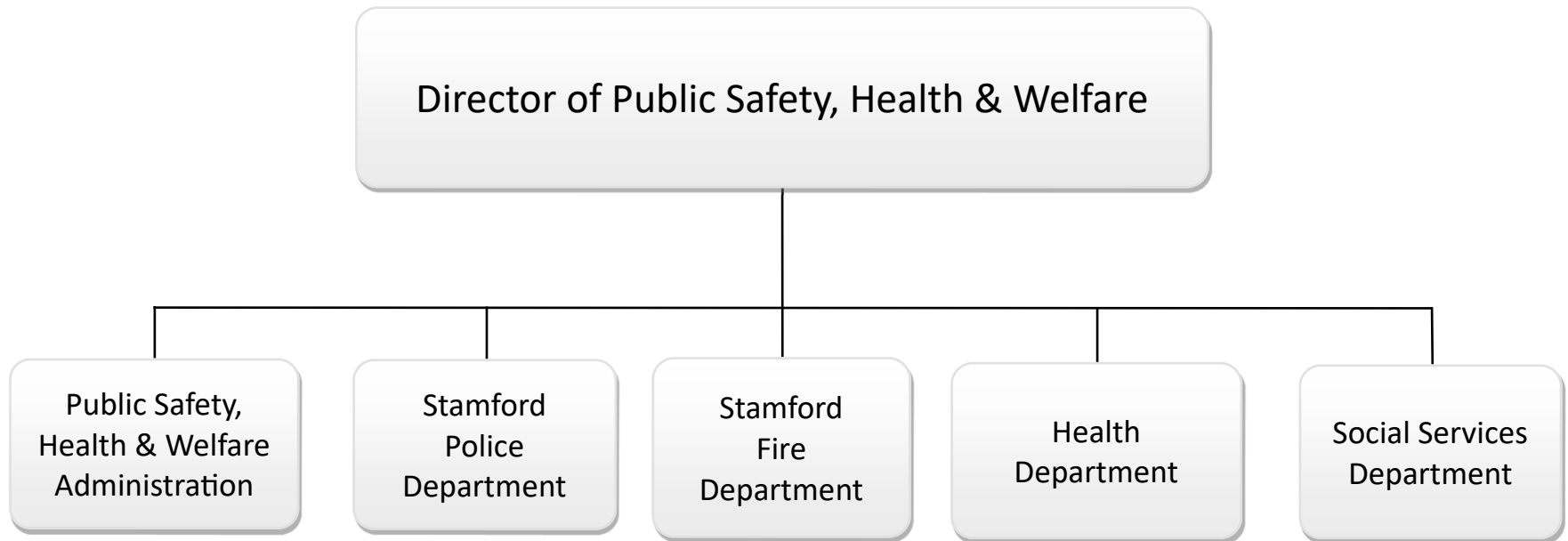
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:26 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2600-561301	Telephone	2,892	2,554	3,300	3,300	3,300	4,950	4,950	1,650	50.0%
Utilities & Commodities		3,160	2,969	3,800	3,800	3,800	5,450	5,450	1,650	43.4%
1000-2600-550500	Copying & Printing	545	1,181	2,700	2,700	2,700	2,700	2,700	0	0.0%
1000-2600-560100	Office Supplies & Expenses	11,439	14,456	15,420	15,420	15,420	25,420	25,420	10,000	64.9%
1000-2600-560506	OSHA Safety	0	0	0	0	0	74,473	67,950	67,950	100.0%
1000-2600-560601	Vehicle Maintenance	641	4,798	1,260	1,260	1,260	1,260	1,260	0	0.0%
1000-2600-560710	Non-Capital Computer Equi	0	0	0	0	0	7,000	7,000	7,000	100.0%
1000-2600-560901	Protective Clothing	0	0	0	0	0	65,209	60,613	60,613	100.0%
1000-2600-560902	Uniforms	0	0	0	0	0	64,610	55,343	55,343	100.0%
Supplies		12,625	20,435	19,380	19,380	19,380	240,672	220,286	200,906	1036.7%
1000-2600-570614	Clerk of the Works - Capital	0	0	0	0	0	199,900	0	0	0.0%
Capital		0	0	0	0	0	199,900	0	0	0.0%
Total Expenditures		398,785	666,468	655,835	662,468	659,032	1,312,718	987,302	331,467	50.5%

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:24:28 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
SHW Admin (3101)	634,214	640,042	802,874	814,877	803,614	845,057	845,057	0.77%	42,183	5.3%
Emer Comm (3350)	4,138,281	3,943,985	4,523,193	5,174,674	5,250,884	5,579,998	5,579,998	5.06%	1,056,805	23.4%
Emer Med Svs (3960)	1,963,168	2,112,112	2,216,088	2,216,088	2,216,088	2,603,088	2,603,088	2.36%	387,000	17.5%
Public Safety, Health & Welfare Ad	6,735,663	6,696,138	7,542,155	8,205,639	8,270,586	9,028,143	9,028,143		1,485,988	19.7%
Police (3300)	7,951,799	9,241,443	9,567,131	10,915,682	9,829,651	10,906,239	10,865,585	9.85%	1,298,454	0.0%
Patrol (3301)	20,164,655	21,507,536	21,994,569	21,798,514	22,864,233	24,584,997	24,037,561	21.79%	2,042,992	9.3%
Special Teams (3302)	610,351	579,467	696,106	696,106	733,016	770,357	770,357	0.70%	74,251	10.7%
Police Training (3303)	1,970,763	2,405,734	2,674,141	2,697,796	2,741,914	3,229,423	3,221,371	2.92%	547,230	20.5%
Criminal Investigations (3304)	8,573,962	8,484,468	8,200,266	8,096,228	8,338,754	9,174,705	9,134,419	8.28%	934,153	11.4%
Police Department	39,271,530	42,218,649	43,132,213	44,204,326	44,507,568	48,665,721	48,029,293		4,897,080	11.4%
Animal Control (3366)	423,502	422,041	497,880	515,555	499,112	541,661	541,661	0.49%	43,781	8.8%
Animal Control	423,502	422,041	497,880	515,555	499,112	541,661	541,661		43,781	8.8%
Volunteer Fire (3410)	2,960,218	3,165,135	3,069,932	6,531,035	3,065,932	3,420,752	3,420,752	3.10%	350,820	11.4%
Fire Administration (3510)	651,636	692,113	841,617	837,347	845,744	936,798	936,798	0.85%	95,181	11.3%
Suppression (3521)	33,022,473	33,563,854	33,751,714	33,490,959	35,082,746	40,133,622	39,476,947	35.79%	5,725,233	17.0%
Fire Training Center (3533)	546,715	708,705	730,333	730,333	866,121	907,010	907,010	0.82%	176,677	24.2%
Fire Marshal (3540)	1,552,175	1,461,093	1,655,821	1,660,876	1,714,188	1,928,889	1,928,889	1.75%	273,068	16.5%
Vehicle & Equip Maint (3550)	1,055,167	1,155,612	1,098,378	1,198,378	1,195,967	1,207,170	1,207,170	1.09%	108,792	9.9%
Stamford Fire Department	39,788,384	40,746,512	41,147,795	44,448,928	42,770,698	48,534,241	47,877,566		6,729,771	16.4%
Smith House (3710)	16,800	18,302	18,400	18,400	18,400	18,510	18,510	0.02%	110	0.6%
Smith House Nursing Facility	16,800	18,302	18,400	18,400	18,400	18,510	18,510		110	0.6%
Dir of Health (3810)	828,980	866,378	1,036,999	1,035,525	1,045,516	1,265,010	1,265,010	1.15%	228,011	22.0%
Laboratory (3811)	279,468	263,667	293,067	303,024	302,130	316,645	316,645	0.29%	23,578	8.0%
PS Health (3820)	0	2,839,016	-15,442	0	0	0	0	0.00%	15,442	-100.0%
Private & Parochial Health (3821)	0	555,377	0	0	0	0	0	0.00%	0	100.0%
Comm Nursing (3822)	688,884	370,904	695,827	716,220	697,870	611,495	611,495	0.55%	-84,332	-12.1%
Inspection Svcs (3830)	1,083,392	1,265,370	1,599,979	1,568,975	1,658,808	1,766,940	1,766,940	1.60%	166,961	10.4%
Social Svs (3910)	535,255	575,058	793,418	811,193	813,302	860,364	860,364	0.78%	66,946	8.4%

Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:24:28 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Health Department	3,415,980	6,735,770	4,403,848	4,434,937	4,517,626	4,820,454	4,820,454		416,606	9.5%
Total Public Safety, Health & Welfa	96,837,412	96,837,412	96,742,291	101,827,785	100,583,990	111,608,730	110,315,627	100.00%	13,573,336	14.0%

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



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:24:30 AM

Fund: 1000 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 oversight for the administration, supervision and performance of all municipal public safety functions. This includes police, fire, emergency communications, health and human services, rescue, emergency medical services and emergency management. 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 providing the community with the highest quality of services.

Description			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
SHW Admin (3101)	634,214	640,042	802,874	814,877	803,614	845,057	845,057	9.36%	42,183	5.3%
Emer Comm (3350)	4,138,281	3,943,985	4,523,193	5,174,674	5,250,884	5,579,998	5,579,998	61.81%	1,056,805	23.4%
Emer Med Svs (3960)	1,963,168	2,112,112	2,216,088	2,216,088	2,216,088	2,603,088	2,603,088	28.83%	387,000	17.5%
Total Expenditures	6,735,663	6,696,138	7,542,155	8,205,639	8,270,586	9,028,143	9,028,143	100.00%	1,485,988	19.7%
Revenue										
SHW Admin (3101)	0	4,400	8,000	8,000	8,000	4,000	4,000	4.04%	-4,000	-50.0%
Emer Comm (3350)	132,002	295,590	80,000	80,000	80,000	95,000	95,000	95.96%	15,000	18.8%
Total Revenue	132,002	299,990	88,000	88,000	88,000	99,000	99,000	100.00%	11,000	12.5%
Net Operating Cost	6,603,661	6,396,149	7,454,155	8,117,639	8,182,586	8,929,143	8,929,143	100.00%	1,474,988	19.8%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:24:32 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	2,734,347	2,622,213	2,945,037	3,567,787	3,681,284	4,109,409	4,109,409	45.52%	1,164,372	39.5%
Other Salary	152,778	152,681	240,000	245,028	245,028	240,000	240,000	2.66%	0	0.0%
Overtime	565,242	660,230	696,072	722,469	722,469	696,072	696,072	7.71%	0	0.0%
FICA	290,158	280,686	346,813	406,122	355,632	385,979	385,979	4.28%	39,166	11.3%
Purchased Other Services	804	1,251	1,300	1,300	1,300	1,300	1,300	0.01%	0	0.0%
Purchased Professional Services	1,913,735	2,053,430	2,153,088	2,153,088	2,153,088	2,438,088	2,438,088	27.01%	285,000	13.2%
Purchased Property Services	69,123	43,457	87,435	87,435	87,435	87,435	87,435	0.97%	0	0.0%
Professional Development	10,473	7,821	18,600	18,600	18,600	18,600	18,600	0.21%	0	0.0%
Utilities & Commodities	84,754	77,834	73,700	73,700	74,900	68,200	68,200	0.76%	-5,500	-7.5%
Supplies	914,248	796,536	980,110	930,110	930,850	983,060	983,060	10.89%	2,950	0.3%
Total Expenditures	6,735,663	6,696,138	7,542,155	8,205,639	8,270,586	9,028,143	9,028,143	100.00%	1,485,988	19.7%
Revenue										
Public Safety, Health & Welfare Ad	132,002	299,990	88,000	88,000	88,000	99,000	99,000	100.00%	11,000	12.5%
Total Revenue	132,002	299,990	88,000	88,000	88,000	99,000	99,000	100.00%	11,000	12.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:24:34 AM

Fund: 1000 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 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	AOPH	Administrative Officer PSHW	1	98,006	1	108,860	1	108,860	0	10,854	11.1%	6.1%-2yr inc +step
MAA	CCOF	Chief Citation Officer	1	137,895	1	140,539	1	140,539	0	2,644	1.9%	6.1%-2yr inc +step
	CBGR	CHRGBK to GRANTS	0	-32,706	0	-69,500	0	-69,500	0	-36,794	-112.5%	
PP	C221	Dir Emer Management	0	0	1	142,554	1	142,554	1	142,554	100.0%	Prog Expansion
PP	C197	Dir Pub Safety Hlth&Welfr	1	184,942	1	190,276	1	190,276	0	5,334	2.9%	2.5% 1yr incr
MAA	C1023	Public Safety Analyst C1023	1	101,645	1	108,250	1	108,250	0	6,605	6.5%	6.1%-2yr inc
Total			4	489,782	5	620,979	5	620,979	1	131,197	26.8%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:36 AM

Fund: 1000 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 and human services, rescue, emergency medical services, emergency communications, and emergency management.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3101-511100	Salaries	449,520	450,094	489,782	500,932	489,782	620,979	620,979	131,197	26.8%
Full Time Salary		449,520	450,094	489,782	500,932	489,782	620,979	620,979	131,197	26.8%
1000-3101-519201	Part-Time	19,110	31,124	125,000	125,000	125,000	125,000	125,000	0	0.0%
1000-3101-519203	Seasonal	7,718	613	0	0	0	0	0	0	0.0%
Other Salary		26,828	31,737	125,000	125,000	125,000	125,000	125,000	0	0.0%
1000-3101-512301	Overtime	2,866	2,127	1,500	1,500	1,500	1,500	1,500	0	0.0%
Overtime		2,866	2,127	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-3101-522200	Social Security	37,961	37,884	47,146	47,999	47,146	57,182	57,182	10,036	21.3%
FICA		37,961	37,884	47,146	47,999	47,146	57,182	57,182	10,036	21.3%
1000-3101-550400	Advertising/Official Notices	0	0	400	400	400	400	400	0	0.0%
1000-3101-550405	Postage	799	1,240	800	800	800	800	800	0	0.0%
Purchased Other Services		799	1,240	1,200	1,200	1,200	1,200	1,200	0	0.0%
1000-3101-530001	Professional Consultant	99,893	98,108	100,000	100,000	100,000	0	0	-100,000	-100.0%
Purchased Professional Services		99,893	98,108	100,000	100,000	100,000	0	0	-100,000	-100.0%
1000-3101-540601	Contracted Services	9,257	6,388	9,500	9,500	9,500	9,500	9,500	0	0.0%
1000-3101-540611	Software Maintenance	0	8,084	17,536	17,536	17,536	17,536	17,536	0	0.0%
Purchased Property Services		9,257	14,472	27,036	27,036	27,036	27,036	27,036	0	0.0%
1000-3101-561101	Gasoline	1,799	365	1,900	1,900	1,900	1,900	1,900	0	0.0%
1000-3101-561301	Telephone	4,277	3,148	2,000	2,000	2,000	2,000	2,000	0	0.0%
Utilities & Commodities		6,077	3,513	3,900	3,900	3,900	3,900	3,900	0	0.0%
1000-3101-550500	Copying & Printing	104	74	50	50	50	1,000	1,000	950	1900.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:36 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3101-560100	Office Supplies & Expenses	910	792	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-3101-560601	Vehicle Maintenance	0	0	1,260	1,260	2,000	1,260	1,260	0	0.0%
Supplies		1,013	866	7,310	7,310	8,050	8,260	8,260	950	13.0%
Total Expenditures		634,214	640,042	802,874	814,877	803,614	845,057	845,057	42,183	5.3%
Revenue										
Civil Citation Fines		0	4,400	8,000	8,000	8,000	4,000	4,000	-4,000	-50.0%
Total Revenue		0	4,400	8,000	8,000	8,000	4,000	4,000	-4,000	-50.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:24:38 AM

Fund: 1000 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 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C1025	Adm Coord-EMD Qual Assur	1	74,320	1	81,087	1	81,087	0	6,767	9.1%	8.8%-3yr incr
	CBGR	CHRGBK to GRANTS	0	-374,318	0	-396,602	0	-396,602	0	-22,284	-6.0%	
PP	C1030	Dir of Emerg Comm Ctr	1	138,544	1	142,554	1	142,554	0	4,010	2.9%	2.5% 1yr incr
UAW	C663	Public Safety Disp I	27	2,229,308	29	2,586,815	29	2,586,815	2	357,507	16.0%	8.8%-3yr incr +steps
UAW	C665	Public Safety Disp II	4	387,401	4	422,776	4	422,776	0	35,375	9.1%	8.8%-3yr incr
MAA	PSDS	Public Safety Dispatch Supervisor	0	0	5	651,800	5	651,800	5	651,800	100.0%	BOF approved 5 pos FY24
Total			33	2,455,255	40	3,488,430	40	3,488,430	7	1,033,175	42.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:40 AM

Fund: 1000 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3350-511100	Salaries	2,284,827	2,172,119	2,455,255	3,066,855	3,191,502	3,488,430	3,488,430	1,033,175	42.1%
Full Time Salary		2,284,827	2,172,119	2,455,255	3,066,855	3,191,502	3,488,430	3,488,430	1,033,175	42.1%
1000-3350-519901	Differential	122,284	120,944	115,000	120,028	120,028	115,000	115,000	0	0.0%
1000-3350-519902	Stand-By Time	-14	0	0	0	0	0	0	0	0.0%
1000-3350-514906	Day-Off Slips	3,681	0	0	0	0	0	0	0	0.0%
Other Salary		125,951	120,944	115,000	120,028	120,028	115,000	115,000	0	0.0%
1000-3350-512301	Overtime	539,286	654,301	603,072	629,469	629,469	603,072	603,072	0	0.0%
1000-3350-512302	Mandated Training OT	23,090	3,801	91,500	91,500	91,500	91,500	91,500	0	0.0%
Overtime		562,376	658,102	694,572	720,969	720,969	694,572	694,572	0	0.0%
1000-3350-522200	Social Security	252,197	242,802	299,667	358,123	308,486	328,797	328,797	29,130	9.7%
FICA		252,197	242,802	299,667	358,123	308,486	328,797	328,797	29,130	9.7%
1000-3350-550405	Postage	5	10	100	100	100	100	100	0	0.0%
Purchased Other Services		5	10	100	100	100	100	100	0	0.0%
1000-3350-540400	Equipment Rental	3,346	3,399	3,399	3,399	3,399	3,399	3,399	0	0.0%
1000-3350-540619	Equipment Maintenance	56,519	25,586	57,000	57,000	57,000	57,000	57,000	0	0.0%
Purchased Property Services		59,865	28,985	60,399	60,399	60,399	60,399	60,399	0	0.0%
1000-3350-593201	Education, Training & Cert	10,473	7,821	18,600	18,600	18,600	18,600	18,600	0	0.0%
Professional Development		10,473	7,821	18,600	18,600	18,600	18,600	18,600	0	0.0%
1000-3350-561101	Gasoline	2,599	2,822	800	800	2,000	800	800	0	0.0%
1000-3350-561301	Telephone	14,246	14,422	18,000	18,000	18,000	18,000	18,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3350-561302	Data Communications	20,833	24,660	18,000	18,000	18,000	18,000	18,000	0	0.0%
1000-3350-561303	Communication Utilities	6,500	4,023	7,500	7,500	7,500	7,500	7,500	0	0.0%
1000-3350-561204	Electric - Utility	34,500	28,393	25,500	25,500	25,500	20,000	20,000	-5,500	-21.6%
Utilities & Commodities		78,678	74,321	69,800	69,800	71,000	64,300	64,300	-5,500	-7.9%
1000-3350-550500	Copying & Printing	941	981	300	300	300	300	300	0	0.0%
1000-3350-560100	Office Supplies & Expenses	5,369	3,657	5,500	5,500	5,500	5,500	5,500	0	0.0%
1000-3350-560601	Vehicle Maintenance	848	0	0	0	0	0	0	0	0.0%
1000-3350-540606	Radio Maintenance	756,751	634,243	804,000	754,000	754,000	804,000	804,000	0	0.0%
Supplies		763,909	638,881	809,800	759,800	759,800	809,800	809,800	0	0.0%
Total Expenditures		4,138,281	3,943,985	4,523,193	5,174,674	5,250,884	5,579,998	5,579,998	1,056,805	23.4%
Revenue										
False Alarm Fees		132,002	295,590	80,000	80,000	80,000	95,000	95,000	15,000	18.8%
Total Revenue		132,002	295,590	80,000	80,000	80,000	95,000	95,000	15,000	18.8%

Fiscal Year 2024/2025 - Program Detail Report

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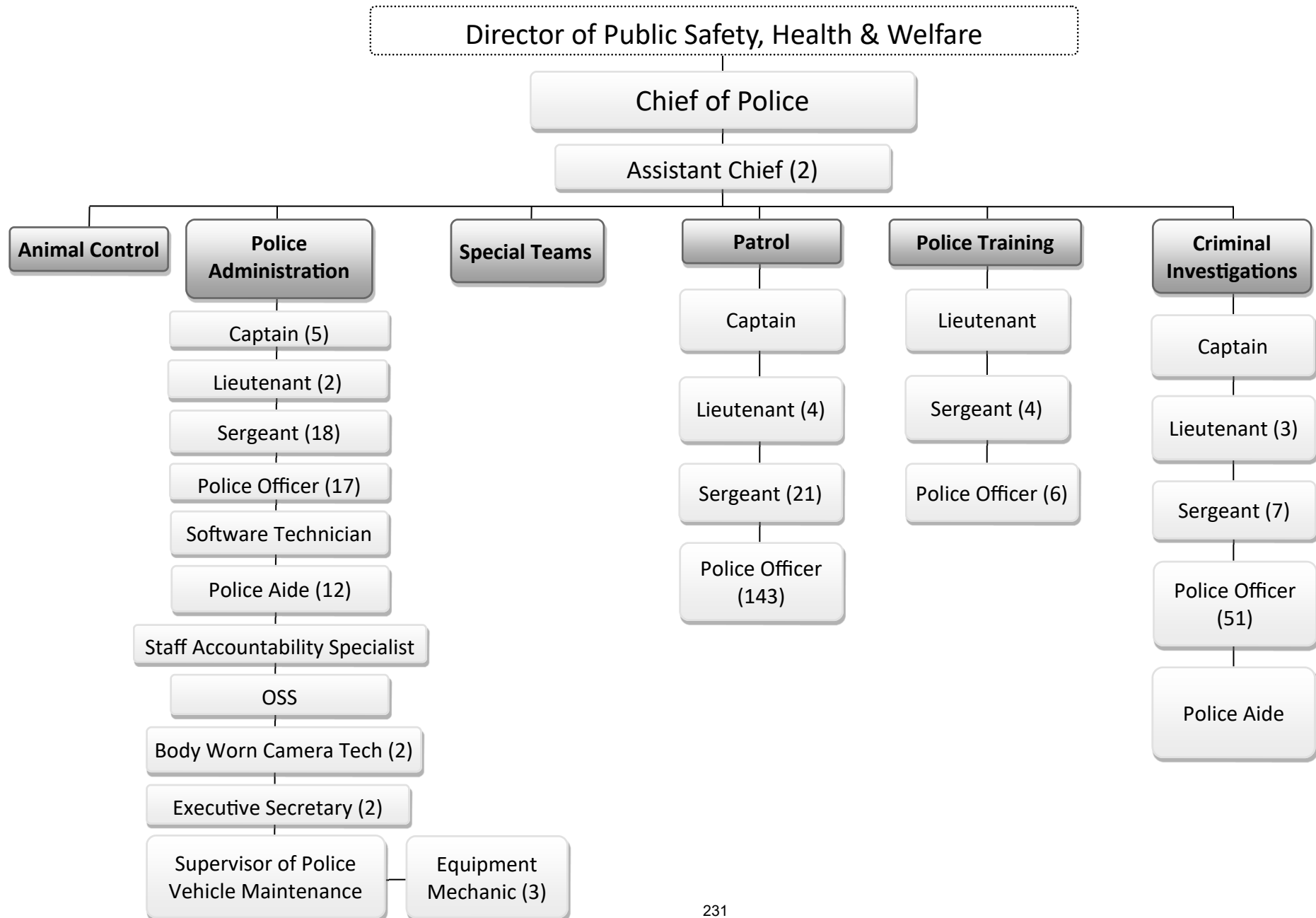
Fund: 1000 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3960 Stamford EMS

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.

Ref #	Account Title	FY 21/22		FY 22/23		FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
1000-3960-530003	Professional Medical Care	1,813,842	1,955,322	2,053,088	2,053,088	2,053,088	2,438,088	2,438,088	385,000	18.8%		
Purchased Professional Services		1,813,842	1,955,322	2,053,088	2,053,088	2,053,088	2,438,088	2,438,088	385,000	18.8%		
1000-3960-540606	Radio Maintenance	149,326	156,790	163,000	163,000	163,000	165,000	165,000	2,000	1.2%		
Supplies		149,326	156,790	163,000	163,000	163,000	165,000	165,000	2,000	1.2%		
Total Expenditures		1,963,168	2,112,112	2,216,088	2,216,088	2,216,088	2,603,088	2,603,088	387,000	17.5%		

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



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:24:44 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Police (3300)	7,951,799	9,241,443	9,567,131	10,915,682	9,829,651	10,906,239	10,865,585	22.62%	1,298,454	13.6%
Patrol (3301)	20,164,655	21,507,536	21,994,569	21,798,514	22,864,233	24,584,997	24,037,561	50.05%	2,042,992	9.3%
Special Teams (3302)	610,351	579,467	696,106	696,106	733,016	770,357	770,357	1.60%	74,251	10.7%
Police Training (3303)	1,970,763	2,405,734	2,674,141	2,697,796	2,741,914	3,229,423	3,221,371	6.71%	547,230	20.5%
Criminal Investigations (3304)	8,573,962	8,484,468	8,200,266	8,096,228	8,338,754	9,174,705	9,134,419	19.02%	934,153	11.4%
Total Expenditures	39,271,530	42,218,649	43,132,213	44,204,326	44,507,568	48,665,721	48,029,293	100.00%	4,897,080	11.4%
Revenue										
Police (3300)	81,970	84,892	94,000	94,000	83,000	94,000	94,000	57.32%	0	0.0%
Patrol (3301)	78,901	68,789	70,000	70,000	85,000	70,000	70,000	42.68%	0	0.0%
Total Revenue	160,871	153,681	164,000	164,000	168,000	164,000	164,000	100.00%	0	0.0%
Net Operating Cost	39,110,658	42,064,968	42,968,213	44,040,326	44,339,568	48,501,721	47,865,293	100.00%	4,897,080	11.4%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:24:47 AM

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

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	24,915,988	25,551,598	26,998,406	28,184,188	27,112,346	29,852,186	29,852,186	62.15%	2,853,780	10.6%
Other Salary	3,609,378	3,491,555	4,159,810	4,163,352	4,237,578	4,669,441	4,605,441	9.59%	445,631	10.7%
Overtime	7,773,805	8,782,952	8,471,342	8,305,147	9,515,213	9,970,207	9,406,207	19.58%	934,865	11.0%
Stipends	581,650	683,625	646,200	646,200	646,200	646,200	646,200	1.35%	0	0.0%
FICA	616,267	788,847	743,092	753,810	757,960	823,388	814,960	1.70%	71,868	9.7%
Purchased Other Services	32,273	38,592	40,000	40,000	40,000	40,000	40,000	0.08%	0	0.0%
Purchased Professional Services	108,803	55,280	99,500	99,500	99,500	99,500	99,500	0.21%	0	0.0%
Purchased Property Services	904,869	993,078	1,168,702	1,170,432	1,280,110	1,712,358	1,712,358	3.57%	543,656	46.5%
Professional Development	160,108	161,361	150,000	150,000	150,000	200,000	200,000	0.42%	50,000	33.3%
Utilities & Commodities	834,770	762,283	908,119	912,994	921,619	865,649	865,649	1.80%	-42,470	-4.7%
Supplies	667,940	887,957	771,571	803,232	771,571	811,321	811,321	1.69%	39,750	5.2%
Community & Cultural	232	17,304	20,000	20,000	20,000	20,000	20,000	0.04%	0	0.0%
Other	4,721	4,217	5,471	5,471	5,471	5,471	5,471	0.01%	0	0.0%
City Support to BOE	-939,273	0	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-2.19%	0	0.0%
Total Expenditures	39,271,530	42,218,649	43,132,213	44,204,326	44,507,568	48,665,721	48,029,293	100.00%	4,897,080	11.4%
Revenue										
Police Department	160,871	153,681	164,000	164,000	168,000	164,000	164,000	100.00%	0	0.0%
Total Revenue	160,871	153,681	164,000	164,000	168,000	164,000	164,000	100.00%	0	0.0%

Fiscal Year 2024/2025 - Department Full Time Salary Report

3/6/2024 - 8:19:20 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0330 Police Department

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Var	Adopted	Adopted	
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0.0%	
UAW	C1024	Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	0	32,726	20.2%	
UAW	C1053	Staff Acctability Spec C105	1	74,196	1	93,689	1	93,689	0	19,493	26.3%	
UE	C332	Equipment Mechanic 37.5	3	216,345	3	208,814	3	208,814	0	-7,531	-3.5%	
UAW	C350	Executive Secretary	2	133,728	2	157,745	2	157,745	0	24,017	18.0%	
UAW	C558	Office Support Specialist	2	115,300	1	62,740	1	62,740	-1	-52,560	-45.6%	
UAW	C612	Police Aide	12	713,699	13	880,464	13	880,464	1	166,765	23.4%	
POL	C616	Police Captain	8	1,066,370	7	1,021,143	7	1,021,143	-1	-45,227	-4.2%	
PP	C617	Police Chief	1	174,688	1	179,744	1	179,744	0	5,056	2.9%	
POL	C625	Police Lieutenant	9	1,057,902	10	1,291,330	10	1,291,330	1	233,428	22.1%	
POL	C629	Police Officer	217	18,165,747	217	20,111,082	217	20,111,082	0	1,945,335	10.7%	
POL	C631	Police Sergeant	50	5,061,806	50	5,582,500	50	5,582,500	0	520,694	10.3%	
MAA	C765	Supv of Vehicle Mtce	1	115,406	1	122,862	1	122,862	0	7,456	6.5%	
UAW	C888	Software Technician	1	86,632	1	99,580	1	99,580	0	12,948	14.9%	
PP	C904	Asst Police Chief	2	314,838	2	323,904	2	323,904	0	9,066	2.9%	
	CBED	Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-131,386	37.9%	
	CBGR	CHRGBK to GRANTS	0	-113,500	0	0	0	0	0	113,500	-100.0%	
Total			311	26,998,406	311	29,852,186	311	29,852,186	0	2,853,780	10.6%	

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:24:49 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C904	Asst Police Chief	2	314,838	2	323,904	2	323,904	0	9,066	2.9%	2.5% 1yr incr
UAW	C1024	Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	0	32,726	20.2%	8.8%-3yr incr +step + incr hrs 37.5/wk
	CBED	Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-131,386	-37.9%	equiv of 3 Officers, 1 Sergeant, 1 Aide
	CBGR	CHRGBK to GRANTS	0	-113,500	0	0	0	0	0	113,500	100.0%	Body Worn Camera Tech Grant ended
UE	C332	Equipment Mechanic 37.5	3	216,345	3	208,814	3	208,814	0	-7,531	-3.5%	- step
UAW	C350	Executive Secretary	2	133,728	2	157,745	2	157,745	0	24,017	18.0%	8.8%-3yr incr +step; incr hrs 37.5/wk
UAW	C558	Office Support Specialist	2	115,300	1	62,740	1	62,740	-1	-52,560	-45.6%	1 pos to Police Aide; 8.8%-3yr incr
UAW	C612	Police Aide	11	655,020	12	809,913	12	809,913	1	154,893	23.6%	1 pos frm OSS; 8.8%-3yr incr +steps +7
POL	C616	Police Captain	3	402,895	5	728,445	5	728,445	2	325,550	80.8%	2 pos frm 3304&3303; 9.5%-3yr inc
PP	C617	Police Chief	1	174,688	1	179,744	1	179,744	0	5,056	2.9%	2.5% 1yr incr
POL	C625	Police Lieutenant	3	351,984	2	258,876	2	258,876	-1	-93,108	-26.5%	1 pos to 3303; 9.5%-3yr inc
POL	C629	Police Officer	16	1,449,542	17	1,602,902	17	1,602,902	1	153,360	10.6%	1 pos frm 3301; 9.5%-3yr inc +step
POL	C631	Police Sergeant	17	1,733,982	18	2,012,276	18	2,012,276	1	278,294	16.0%	1 pos frm 3301; 9.5%-3yr inc
UAW	C888	Software Technician	1	86,632	1	99,580	1	99,580	0	12,948	14.9%	8.8%-3yr incr ; incr hrs to 37.5
UAW	C1053	Staff Acctability Spec C1053	1	74,196	1	93,689	1	93,689	0	19,493	26.3%	8.8%-3yr incr +4grades -5 steps
MAA	C765	Supv of Vehicle Mtce	1	115,406	1	122,862	1	122,862	0	7,456	6.5%	6.1%-2yr inc
Total			65	5,526,305	68	6,378,079	68	6,378,079	3	851,774	15.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:24:51 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3300-511100	Salaries	4,319,337	4,645,431	5,526,305	7,091,773	5,637,943	6,378,079	6,378,079	851,774	15.4%
Full Time Salary		4,319,337	4,645,431	5,526,305	7,091,773	5,637,943	6,378,079	6,378,079	851,774	15.4%
1000-3300-519201	Part-Time	939,273	924,082	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0	0.0%
1000-3300-519202	Perm Part-time	50,547	35,701	52,400	52,883	52,883	57,506	57,506	5,106	9.7%
1000-3300-519203	Seasonal	4,667	1,342	0	0	0	0	0	0	0.0%
1000-3300-519901	Differential	246,800	216,261	240,000	242,841	254,677	262,763	262,763	22,763	9.5%
1000-3300-519902	Stand-By Time	16,210	17,380	18,000	18,218	18,000	18,000	18,000	0	0.0%
1000-3300-514903	Holidays	85,654	93,173	110,000	110,000	110,000	110,000	110,000	0	0.0%
1000-3300-514906	Day-Off Slips	51,084	46,710	41,000	41,000	53,000	55,000	55,000	14,000	34.1%
1000-3300-514908	Sick Time	0	0	0	0	0	80,000	80,000	80,000	100.0%
1000-3300-514909	Vacation Payout	90,667	5,153	35,000	35,000	35,000	35,000	35,000	0	0.0%
1000-3300-514910	Comp Time Payout	0	0	0	0	0	40,000	20,000	20,000	100.0%
Other Salary		1,484,903	1,339,802	1,546,400	1,549,942	1,573,560	1,708,269	1,688,269	141,869	9.2%
1000-3300-512301	Overtime	1,665,227	1,694,389	1,673,408	1,507,210	1,775,745	1,806,497	1,786,497	113,089	6.8%
1000-3300-512907	Court Time	2,459	1,599	1,000	1,000	1,000	1,000	1,000	0	0.0%
Overtime		1,667,686	1,695,989	1,674,408	1,508,210	1,776,745	1,807,497	1,787,497	113,089	6.8%
1000-3300-513501	Clothing Allowance	60,450	75,875	71,900	71,900	71,900	71,900	71,900	0	0.0%
1000-3300-513503	Tool Allowance	0	1,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3300-513511	Medical Bag Stipend	20,950	0	26,400	26,400	26,400	26,400	26,400	0	0.0%
1000-3300-513512	2nd Language Stipend	0	0	1,200	1,200	1,200	1,200	1,200	0	0.0%
Stipends		81,400	76,875	102,500	102,500	102,500	102,500	102,500	0	0.0%
1000-3300-522200	Social Security	179,888	241,012	289,382	299,924	297,267	325,572	324,918	35,536	12.3%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
FICA		179,888	241,012	289,382	299,924	297,267	325,572	324,918	35,536	12.3%
1000-3300-550411	Bank Fees - Credit Cards	1,154	1,345	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3300-550405	Postage	11,954	12,729	12,000	12,000	12,000	12,000	12,000	0	0.0%
Purchased Other Services		13,108	14,074	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-3300-530301	Psychological Testing	29,150	13,775	16,500	16,500	16,500	16,500	16,500	0	0.0%
1000-3300-530302	Recruitment & Hiring	79,653	41,505	80,000	80,000	80,000	80,000	80,000	0	0.0%
Purchased Professional Services		108,803	55,280	96,500	96,500	96,500	96,500	96,500	0	0.0%
1000-3300-540601	Contracted Services	25,233	32,510	50,000	50,000	50,000	150,000	150,000	100,000	200.0%
1000-3300-540400	Equipment Rental	20,850	27,921	33,850	33,850	33,850	33,850	33,850	0	0.0%
1000-3300-530407	Drug Testing	30,000	19,949	21,000	21,000	21,000	20,000	20,000	-1,000	-4.8%
1000-3300-540620	Building Maintenance	49,471	39,223	46,344	46,344	46,344	60,000	60,000	13,656	29.5%
1000-3300-540619	Equipment Maintenance	39,877	54,922	65,000	65,000	65,000	125,000	125,000	60,000	92.3%
1000-3300-540611	Software Maintenance	259,950	354,736	390,500	315,697	390,500	422,500	422,500	32,000	8.2%
1000-3300-540612	Communication Equip Main	18,000	16,729	20,000	15,125	20,000	20,000	20,000	0	0.0%
1000-3300-550615	Towing	0	7,921	23,000	23,000	23,000	17,000	17,000	-6,000	-26.1%
Purchased Property Services		443,381	553,911	649,694	570,016	649,694	848,350	848,350	198,656	30.6%
1000-3300-593201	Education, Training & Cert	0	100	0	0	0	0	0	0	0.0%
Professional Development		0	100	0	0	0	0	0	0	0.0%
1000-3300-561101	Gasoline	32,883	47,119	67,500	67,500	65,000	65,000	65,000	-2,500	-3.7%
1000-3300-561301	Telephone	17,323	18,443	17,500	17,500	17,500	17,500	17,500	0	0.0%
1000-3300-561303	Communication Utilities	22,195	22,637	22,000	36,875	38,000	22,000	22,000	0	0.0%
1000-3300-561202	Water	12,000	8,573	21,000	21,000	21,000	9,430	9,430	-11,570	-55.1%
1000-3300-561204	Electric - Utility	104,000	126,570	124,000	124,000	124,000	99,800	99,800	-24,200	-19.5%
1000-3300-561205	Natural Gas - Utility	75,000	77,510	100,000	100,000	100,000	95,800	95,800	-4,200	-4.2%
1000-3300-561206	Sewer - Utility	5,207	3,834	10,000	10,000	10,000	10,000	10,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #Account Title		FY 21/22		FY 22/23		FY 23/24			FY 24/25		
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted	
Utilities & Commodities		268,609	304,686	362,000	376,875	375,500	319,530	319,530	-42,470	-11.7%	
1000-3300-550500	Copying & Printing	18,361	8,745	20,000	20,000	20,000	20,000	20,000	0	0.0%	
1000-3300-560100	Office Supplies & Expenses	29,942	28,631	30,000	30,000	30,000	30,000	30,000	0	0.0%	
1000-3300-560101	Business Expense	3,423	4,045	4,971	4,971	4,971	4,971	4,971	0	0.0%	
1000-3300-560601	Vehicle Maintenance	221,329	224,064	240,000	240,000	240,000	240,000	240,000	0	0.0%	
1000-3300-560700	Small Tools & Replacement	1,689	1,966	3,000	3,000	3,000	3,000	3,000	0	0.0%	
1000-3300-560902	Uniforms	27,685	26,076	31,000	31,000	31,000	31,000	31,000	0	0.0%	
1000-3300-560825	Prisoners Services Expense	16,808	16,540	20,000	20,000	20,000	20,000	20,000	0	0.0%	
1000-3300-560826	Internal Affairs Expense	0	0	500	500	500	500	500	0	0.0%	
Supplies		319,237	310,067	349,471	349,471	349,471	349,471	349,471	0	0.0%	
1000-3300-580822	Police Commission Expense	421	236	500	500	500	500	500	0	0.0%	
1000-3300-580912	Misc Communication Exp	4,300	3,981	4,971	4,971	4,971	4,971	4,971	0	0.0%	
Other		4,721	4,217	5,471	5,471	5,471	5,471	5,471	0	0.0%	
1000-3300-580999	City Support to BOE	-939,273	0	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	0	0.0%	
City Support to BOE		-939,273	0	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	0	0.0%	
Total Expenditures		7,951,799	9,241,443	9,567,131	10,915,682	9,829,651	10,906,239	10,865,585	1,298,454	13.6%	
Revenue											
Bingo, Raffle & Bazaar Permits		1,484	2,479	4,000	4,000	4,000	4,000	4,000	0	0.0%	
Body Worn Camera FOI Requests		2,885	3,245	3,000	3,000	4,000	3,000	3,000	0	0.0%	
Finger Printing/Pistol Permits		45,975	41,888	45,000	45,000	45,000	45,000	45,000	0	0.0%	
Miscellaneous - Police		26,543	25,858	30,000	30,000	15,000	30,000	30,000	0	0.0%	
Police Report Requests		5,083	11,422	12,000	12,000	15,000	12,000	12,000	0	0.0%	
Total Revenue		81,970	84,892	94,000	94,000	83,000	94,000	94,000	0	0.0%	

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund:
1000 General Fund

Office:
003 Public Safety, Health & Welfare

Dept/Div:
0330 Police Department

Program:
3301 Patrol

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
POL	C616	Police Captain	2	263,780	1	147,249	1	147,249	-1	-116,531	-44.2%	1 pos dwngrde to Lieut; 9.5%-3yr inc
POL	C625	Police Lieutenant	3	355,984	4	517,102	4	517,102	1	161,118	45.3%	9.5%-3yr inc -1grade
POL	C629	Police Officer	147	12,228,523	143	13,250,687	143	13,250,687	-4	1,022,164	8.4%	2 to 3304;1 to 3303; 1 to 3300; 9.5%-3
POL	C631	Police Sergeant	22	2,235,012	21	2,344,672	21	2,344,672	-1	109,660	4.9%	1 pos to 3300; 9.5%-3yr inc
Total			174	15,083,299	169	16,259,710	169	16,259,710	-5	1,176,411	7.8%	

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.

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
1000-3301-511100	Salaries	13,783,913	14,453,516	15,083,299	14,785,836	15,083,299	16,259,710	16,259,710	1,176,411	7.8%
Full Time Salary		13,783,913	14,453,516	15,083,299	14,785,836	15,083,299	16,259,710	16,259,710	1,176,411	7.8%
1000-3301-519901	Differential	1,208,905	1,215,662	1,250,000	1,250,000	1,326,444	1,368,558	1,368,558	118,558	9.5%
1000-3301-519902	Stand-By Time	36,891	36,051	52,800	52,800	52,800	52,800	52,800	0	0.0%
1000-3301-514903	Holidays	330,880	359,914	590,910	590,910	530,577	547,423	547,423	-43,487	-7.4%
1000-3301-514906	Day-Off Slips	515	21,877	28,000	28,000	28,000	28,000	28,000	0	0.0%
1000-3301-514908	Sick Time	0	0	0	0	0	60,000	60,000	60,000	100.0%
1000-3301-514909	Vacation Payout	15,662	13,292	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-3301-514910	Comp Time Payout	0	0	0	0	0	40,000	20,000	20,000	100.0%
Other Salary		1,592,853	1,646,796	1,951,710	1,951,710	1,967,821	2,126,781	2,106,781	155,071	7.9%
1000-3301-512301	Overtime	3,284,741	3,895,559	3,400,000	3,400,000	4,138,504	4,269,902	3,749,902	349,902	10.3%
1000-3301-512302	Mandated Training OT	0	-28,086	0	0	0	0	0	0	0.0%
1000-3301-512907	Court Time	7,501	7,613	50,000	50,000	50,000	50,000	50,000	0	0.0%
Overtime		3,292,242	3,875,087	3,450,000	3,450,000	4,188,504	4,319,902	3,799,902	349,902	10.1%
1000-3301-513501	Clothing Allowance	250,400	337,000	276,800	276,800	276,800	276,800	276,800	0	0.0%
1000-3301-513511	Medical Bag Stipend	88,050	89,700	103,800	103,800	103,800	103,800	103,800	0	0.0%
1000-3301-513512	2nd Language Stipend	0	0	4,200	4,200	4,200	4,200	4,200	0	0.0%
Stipends		338,450	426,700	384,800	384,800	384,800	384,800	384,800	0	0.0%
1000-3301-522200	Social Security	297,093	380,813	305,588	305,588	309,229	329,632	322,196	16,608	5.4%
FICA		297,093	380,813	305,588	305,588	309,229	329,632	322,196	16,608	5.4%
1000-3301-540400	Equipment Rental	7,750	7,023	9,253	9,253	9,253	9,253	9,253	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3301-550402	Body Worn Cameras	227,499	191,739	200,000	311,408	311,408	0	0	-200,000	-100.0%
1000-3301-550403	Dashboard Cameras	157,920	157,920	178,000	178,000	178,000	0	0	-178,000	-100.0%
1000-3301-540619	Equipment Maintenance	0	1,606	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-3301-540611	Software Maintenance	3,748	6,911	10,000	10,000	10,000	10,000	10,000	0	0.0%
1000-3301-550404	Tasers and Cameras	0	0	0	0	0	723,000	723,000	723,000	100.0%
Purchased Property Services		396,917	365,199	399,753	511,161	511,161	744,753	744,753	345,000	86.3%
1000-3301-561101	Gasoline	365,346	244,898	300,000	300,000	300,000	300,000	300,000	0	0.0%
1000-3301-561301	Telephone	3,428	2,643	5,919	5,919	5,919	5,919	5,919	0	0.0%
1000-3301-561303	Communication Utilities	66,665	78,031	80,000	70,000	80,000	80,000	80,000	0	0.0%
Utilities & Commodities		435,439	325,572	385,919	375,919	385,919	385,919	385,919	0	0.0%
1000-3301-550500	Copying & Printing	0	2,300	0	0	0	0	0	0	0.0%
1000-3301-560100	Office Supplies & Expenses	11,649	11,837	12,000	12,000	12,000	12,000	12,000	0	0.0%
1000-3301-560700	Small Tools & Replacement	1,500	1,484	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-3301-560828	Marine Police Unit Expense	14,600	18,232	20,000	20,000	20,000	20,000	20,000	0	0.0%
Supplies		27,749	33,854	33,500	33,500	33,500	33,500	33,500	0	0.0%
Total Expenditures		20,164,655	21,507,536	21,994,569	21,798,514	22,864,233	24,584,997	24,037,561	2,042,992	9.3%
Revenue										
Police-Moving Vehicle Fines		78,901	68,789	70,000	70,000	85,000	70,000	70,000	0	0.0%
Total Revenue		78,901	68,789	70,000	70,000	85,000	70,000	70,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3302-519901	Differential	22,616	18,397	25,000	25,000	26,529	27,371	27,371	2,371	9.5%
Other Salary		22,616	18,397	25,000	25,000	26,529	27,371	27,371	2,371	9.5%
1000-3302-512301	Overtime	508,394	490,710	569,934	569,934	604,788	640,753	640,753	70,819	12.4%
Overtime		508,394	490,710	569,934	569,934	604,788	640,753	640,753	70,819	12.4%
1000-3302-522200	Social Security	7,390	1,417	8,627	8,627	9,154	9,688	9,688	1,061	12.3%
FICA		7,390	1,417	8,627	8,627	9,154	9,688	9,688	1,061	12.3%
1000-3302-530303	Medical Examinations	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
Purchased Professional Services		0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3302-540400	Equipment Rental	4,025	816	4,745	4,745	4,745	4,745	4,745	0	0.0%
Purchased Property Services		4,025	816	4,745	4,745	4,745	4,745	4,745	0	0.0%
1000-3302-561101	Gasoline	44,912	40,131	54,000	54,000	54,000	54,000	54,000	0	0.0%
1000-3302-561102	Diesel Fuel	657	1,174	1,200	1,200	1,200	1,200	1,200	0	0.0%
1000-3302-561301	Telephone	314	330	600	600	600	600	600	0	0.0%
1000-3302-561303	Communication Utilities	3,171	4,400	6,000	6,000	6,000	6,000	6,000	0	0.0%
Utilities & Commodities		49,053	46,035	61,800	61,800	61,800	61,800	61,800	0	0.0%
1000-3302-550500	Copying & Printing	130	210	0	0	0	0	0	0	0.0%
1000-3302-560700	Small Tools & Replacement	2,853	3,069	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3302-560902	Uniforms	4,992	2,653	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-3302-560905	Ammunition	10,898	16,161	15,000	15,000	15,000	15,000	15,000	0	0.0%
Supplies		18,873	22,093	23,000	23,000	23,000	23,000	23,000	0	0.0%
Total Expenditures		610,351	579,467	696,106	696,106	733,016	770,357	770,357	74,251	10.7%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund:
1000 General Fund

Office:
003 Public Safety, Health & Welfare

Dept/Div:
0330 Police Department

Program:
3303 Police Training

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
POL	C616	Police Captain	1	133,665	0	0	0	0	-1	-133,665	-100.0%	1 pos to 3300
POL	C625	Police Lieutenant	0	0	1	129,388	1	129,388	1	129,388	100.0%	1 pos frm 3300; 9.5%-3yr inc
POL	C629	Police Officer	5	435,537	6	552,626	6	552,626	1	117,089	26.9%	1 pos frm 3301; 9.5%-3yr inc +steps
POL	C631	Police Sergeant	4	406,672	4	446,378	4	446,378	0	39,706	9.8%	9.5%-3yr inc
Total			10	975,874	11	1,128,392	11	1,128,392	1	152,518	15.6%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3303-511100	Salaries	717,079	754,896	975,874	967,868	975,874	1,128,392	1,128,392	152,518	15.6%
Full Time Salary		717,079	754,896	975,874	967,868	975,874	1,128,392	1,128,392	152,518	15.6%
1000-3303-519901	Differential	14,414	18,314	20,000	20,000	21,223	21,897	21,897	1,897	9.5%
1000-3303-519902	Stand-By Time	3,990	6,200	7,200	7,200	7,200	7,200	7,200	0	0.0%
1000-3303-514903	Holidays	18,589	23,620	31,000	31,000	31,000	31,000	31,000	0	0.0%
1000-3303-514906	Day-Off Slips	4,762	3,952	4,000	4,000	5,474	5,474	5,474	1,474	36.9%
1000-3303-514908	Sick Time	0	0	0	0	0	32,000	32,000	32,000	100.0%
1000-3303-514909	Vacation Payout	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3303-514910	Comp Time Payout	0	0	0	0	0	8,000	4,000	4,000	100.0%
Other Salary		41,756	52,086	65,200	65,200	67,897	108,571	104,571	39,371	60.4%
1000-3303-512301	Overtime	0	177,501	0	0	0	0	0	0	0.0%
1000-3303-512302	Mandated Training OT	709,152	684,158	1,050,000	1,050,000	1,114,213	1,313,816	1,309,816	259,816	24.7%
1000-3303-512907	Court Time	0	258	1,000	1,000	1,000	1,000	1,000	0	0.0%
Overtime		709,152	861,917	1,051,000	1,051,000	1,115,213	1,314,816	1,310,816	259,816	24.7%
1000-3303-513501	Clothing Allowance	11,200	16,000	12,800	12,800	12,800	12,800	12,800	0	0.0%
1000-3303-513511	Medical Bag Stipend	4,200	4,200	4,800	4,800	4,800	4,800	4,800	0	0.0%
Stipends		15,400	20,200	17,600	17,600	17,600	17,600	17,600	0	0.0%
1000-3303-522200	Social Security	20,150	19,299	27,215	27,215	28,078	33,042	32,990	5,775	21.2%
FICA		20,150	19,299	27,215	27,215	28,078	33,042	32,990	5,775	21.2%
1000-3303-540400	Equipment Rental	4,260	3,602	4,652	4,652	4,652	4,652	4,652	0	0.0%
1000-3303-540620	Building Maintenance	0	348	0	0	0	0	0	0	0.0%
1000-3303-540611	Software Maintenance	2,891	12,095	15,000	15,000	15,000	15,000	15,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		7,151	16,045	19,652	19,652	19,652	19,652	19,652	0	0.0%
1000-3303-593201	Education, Training & Cert	160,108	161,261	150,000	150,000	150,000	200,000	200,000	50,000	33.3%
Professional Development		160,108	161,261	150,000	150,000	150,000	200,000	200,000	50,000	33.3%
1000-3303-561101	Gasoline	3,345	3,662	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-3303-561301	Telephone	1,557	1,582	2,500	2,500	2,500	2,500	2,500	0	0.0%
Utilities & Commodities		4,902	5,245	8,500	8,500	8,500	8,500	8,500	0	0.0%
1000-3303-550500	Copying & Printing	0	461	100	100	100	100	100	0	0.0%
1000-3303-560100	Office Supplies & Expenses	2,000	2,990	3,000	3,000	3,000	6,000	6,000	3,000	100.0%
1000-3303-560700	Small Tools & Replacement	962	585	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3303-560902	Uniforms	137,241	156,114	180,000	180,000	180,000	180,000	180,000	0	0.0%
1000-3303-560905	Ammunition	154,863	354,636	175,000	206,661	175,000	211,750	211,750	36,750	21.0%
Supplies		295,065	514,785	359,100	390,761	359,100	398,850	398,850	39,750	11.1%
Total Expenditures		1,970,763	2,405,734	2,674,141	2,697,796	2,741,914	3,229,423	3,221,371	547,230	20.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0.0%	
UAW	C612	Police Aide	1	58,679	1	70,551	1	70,551	0	11,872	20.2%	8.8%-3yr incr +step
POL	C616	Police Captain	2	266,030	1	145,449	1	145,449	-1	-120,581	-45.3%	1 pos to 3300; 9.5%-3yr inc
POL	C625	Police Lieutenant	3	349,934	3	385,964	3	385,964	0	36,030	10.3%	9.5%-3yr inc
POL	C629	Police Officer	49	4,052,145	51	4,704,867	51	4,704,867	2	652,722	16.1%	2 pos frm 3301; 9.5%-3yr inc +steps
POL	C631	Police Sergeant	7	686,140	7	779,174	7	779,174	0	93,034	13.6%	9.5%-3yr inc
Total			62	5,412,928	63	6,086,005	63	6,086,005	1	673,077	12.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:06 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3304-511100	Salaries	6,095,659	5,697,755	5,412,928	5,338,711	5,415,230	6,086,005	6,086,005	673,077	12.4%
Full Time Salary		6,095,659	5,697,755	5,412,928	5,338,711	5,415,230	6,086,005	6,086,005	673,077	12.4%
1000-3304-519901	Differential	249,489	235,097	266,000	266,000	282,267	291,229	291,229	25,229	9.5%
1000-3304-519902	Stand-By Time	47,630	46,820	46,500	46,500	46,500	46,500	46,500	0	0.0%
1000-3304-514903	Holidays	147,433	147,922	188,000	188,000	199,497	205,831	205,831	17,831	9.5%
1000-3304-514906	Day-Off Slips	17,733	4,607	41,000	41,000	43,507	44,889	44,889	3,889	9.5%
1000-3304-514908	Sick Time	0	0	0	0	0	40,000	40,000	40,000	100.0%
1000-3304-514909	Vacation Payout	4,966	28	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-3304-514910	Comp Time Payout	0	0	0	0	0	40,000	20,000	20,000	100.0%
Other Salary		467,251	434,474	571,500	571,500	601,771	698,449	678,449	106,949	18.7%
1000-3304-512301	Overtime	1,592,161	2,075,935	1,700,000	1,700,003	1,803,963	1,861,239	1,841,239	141,239	8.3%
1000-3304-512302	Mandated Training OT	0	-222,107	0	0	0	0	0	0	0.0%
1000-3304-512907	Court Time	4,170	5,423	26,000	26,000	26,000	26,000	26,000	0	0.0%
Overtime		1,596,331	1,859,250	1,726,000	1,726,003	1,829,963	1,887,239	1,867,239	141,239	8.2%
1000-3304-513501	Clothing Allowance	108,000	123,000	100,800	100,800	100,800	100,800	100,800	0	0.0%
1000-3304-513511	Medical Bag Stipend	38,400	36,850	37,800	37,800	37,800	37,800	37,800	0	0.0%
1000-3304-513512	2nd Language Stipend	0	0	2,700	2,700	2,700	2,700	2,700	0	0.0%
Stipends		146,400	159,850	141,300	141,300	141,300	141,300	141,300	0	0.0%
1000-3304-522200	Social Security	111,746	146,307	112,280	112,456	114,232	125,454	125,168	12,888	11.5%
FICA		111,746	146,307	112,280	112,456	114,232	125,454	125,168	12,888	11.5%
1000-3304-550823	Investigations	19,165	24,518	25,000	25,000	25,000	25,000	25,000	0	0.0%
Purchased Other Services		19,165	24,518	25,000	25,000	25,000	25,000	25,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:06 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3304-540400	Equipment Rental	11,168	19,496	22,358	22,358	22,358	22,358	22,358	0	0.0%
1000-3304-540619	Equipment Maintenance	7,230	4,837	7,500	7,500	7,500	7,500	7,500	0	0.0%
1000-3304-540611	Software Maintenance	34,997	32,775	65,000	35,000	65,000	65,000	65,000	0	0.0%
Purchased Property Services		53,395	57,108	94,858	64,858	94,858	94,858	94,858	0	0.0%
1000-3304-561101	Gasoline	34,078	37,040	45,000	45,000	45,000	45,000	45,000	0	0.0%
1000-3304-561301	Telephone	6,104	5,973	8,400	8,400	8,400	8,400	8,400	0	0.0%
1000-3304-561303	Communication Utilities	36,585	37,733	36,500	36,500	36,500	36,500	36,500	0	0.0%
Utilities & Commodities		76,767	80,746	89,900	89,900	89,900	89,900	89,900	0	0.0%
1000-3304-550500	Copying & Printing	909	992	0	0	0	0	0	0	0.0%
1000-3304-560100	Office Supplies & Expenses	5,910	5,809	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-3304-560700	Small Tools & Replacement	197	357	500	500	500	500	500	0	0.0%
Supplies		7,016	7,157	6,500	6,500	6,500	6,500	6,500	0	0.0%
1000-3304-581931	Boy's Leadership Program	232	17,304	20,000	20,000	20,000	20,000	20,000	0	0.0%
Community & Cultural		232	17,304	20,000	20,000	20,000	20,000	20,000	0	0.0%
Total Expenditures		8,573,962	8,484,468	8,200,266	8,096,228	8,338,754	9,174,705	9,134,419	934,153	11.4%

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



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:25:08 AM

Fund: 1000 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Animal Control (3366)	423,502	422,041	497,880	515,555	499,112	541,661	541,661	100.00%	43,781	8.8%
Total Expenditures	423,502	422,041	497,880	515,555	499,112	541,661	541,661	100.00%	43,781	8.8%
Revenue										
Animal Control (3366)	35,000	0	35,000	35,000	35,000	35,000	35,000	100.00%	0	0.0%
Total Revenue	35,000	0	35,000	35,000	35,000	35,000	35,000	100.00%	0	0.0%
Net Operating Cost	388,502	422,041	462,880	480,555	464,112	506,661	506,661	100.00%	43,781	9.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:10 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	C035	Animal Control Mgr	1	85,481	1	90,993	1	90,993	0	5,512	6.4%	6.1%-2yr inc
UAW	C061	Asst Munipl Animal Contr	3	179,038	3	196,126	3	196,126	0	17,088	9.5%	8.8%-3yr incr
UAW	C1067	Volunteer Coordinator - Animal S	1	53,519	1	58,270	1	58,270	0	4,751	8.9%	8.8%-3yr incr
Total			5	318,038	5	345,389	5	345,389	0	27,351	8.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:12 AM

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

Program Description:

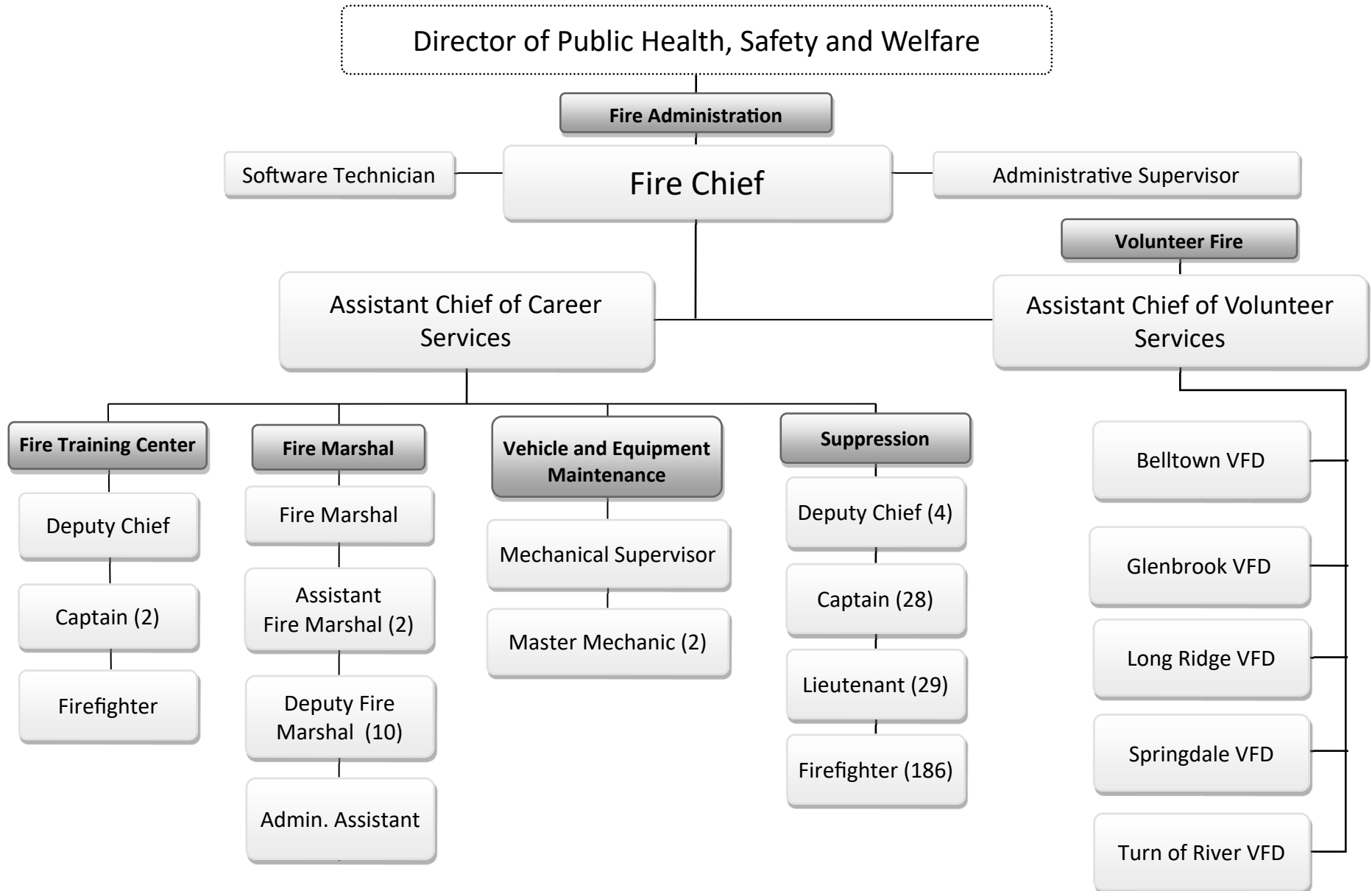
Animal Control enforces the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. Updates and implements effective Animal Control programs emphasizing responsible pet ownership, humane education, and reducing pet overpopulation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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3366-511100	Salaries	239,892	254,772	318,038	333,010	330,186	345,389	345,389	27,351	8.6%
Full Time Salary		239,892	254,772	318,038	333,010	330,186	345,389	345,389	27,351	8.6%
1000-3366-519201	Part-Time	59,364	33,778	50,000	50,000	30,000	50,000	50,000	0	0.0%
1000-3366-519901	Differential	4,362	4,717	5,000	5,188	6,200	6,200	6,200	1,200	24.0%
1000-3366-519902	Stand-By Time	3,198	2,952	3,300	3,430	3,300	3,300	3,300	0	0.0%
Other Salary		66,924	41,448	58,300	58,618	39,500	59,500	59,500	1,200	2.1%
1000-3366-512301	Overtime	32,326	44,432	30,203	31,332	38,000	40,000	40,000	9,797	32.4%
Overtime		32,326	44,432	30,203	31,332	38,000	40,000	40,000	9,797	32.4%
1000-3366-513501	Clothing Allowance	500	750	500	500	500	500	500	0	0.0%
Stipends		500	750	500	500	500	500	500	0	0.0%
1000-3366-522200	Social Security	25,735	24,306	31,139	32,395	31,226	34,072	34,072	2,933	9.4%
FICA		25,735	24,306	31,139	32,395	31,226	34,072	34,072	2,933	9.4%
1000-3366-550425	Animal Sanctuary	394	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
Purchased Other Services		394	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-3366-530003	Professional Medical Care	28,963	32,274	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-3366-530616	Cynthia Smith Veterinary C	14,921	13,583	15,000	15,000	15,000	15,000	15,000	0	0.0%
Purchased Professional Services		43,883	45,856	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-3366-561101	Gasoline	4,294	4,655	4,500	4,500	4,500	7,000	7,000	2,500	55.6%
1000-3366-561301	Telephone	675	702	900	900	900	900	900	0	0.0%
Utilities & Commodities		4,969	5,357	5,400	5,400	5,400	7,900	7,900	2,500	46.3%
1000-3366-550500	Copying & Printing	0	259	100	100	100	100	100	0	0.0%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3366-560100	Office Supplies & Expenses	999	967	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3366-560612	Dog Care & Maintenance	7,881	3,894	8,000	8,000	8,000	8,000	8,000	0	0.0%
1000-3366-560700	Small Tools & Replacement	0	0	200	200	200	200	200	0	0.0%
Supplies		8,879	5,120	9,300	9,300	9,300	9,300	9,300	0	0.0%
Total Expenditures		423,502	422,041	497,880	515,555	499,112	541,661	541,661	43,781	8.8%
Revenue										
Transfer In - Dog Fund		35,000	0	35,000	35,000	35,000	35,000	35,000	0	0.0%
Total Revenue		35,000	0	35,000	35,000	35,000	35,000	35,000	0	0.0%

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



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:25:15 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Volunteer Fire (3410)	2,960,218	3,165,135	3,069,932	6,531,035	3,065,932	3,420,752	3,420,752	7.14%	350,820	11.4%
Fire Administration (3510)	651,636	692,113	841,617	837,347	845,744	936,798	936,798	1.96%	95,181	11.3%
Suppression (3521)	33,022,473	33,563,854	33,751,714	33,490,959	35,082,746	40,133,622	39,476,947	82.45%	5,725,233	17.0%
Fire Training Center (3533)	546,715	708,705	730,333	730,333	866,121	907,010	907,010	1.89%	176,677	24.2%
Fire Marshal (3540)	1,552,175	1,461,093	1,655,821	1,660,876	1,714,188	1,928,889	1,928,889	4.03%	273,068	16.5%
Vehicle & Equip Maint (3550)	1,055,167	1,155,612	1,098,378	1,198,378	1,195,967	1,207,170	1,207,170	2.52%	108,792	9.9%
Total Expenditures	39,788,384	40,746,512	41,147,795	44,448,928	42,770,698	48,534,241	47,877,566	100.00%	6,729,771	16.4%
Revenue										
Fire Marshal (3540)	1,693	1,869	150	150	500	0	0	0.00%	-150	-100.0%
Total Revenue	1,693	1,869	150	150	500	0	0	100.00%	-150	-100.0%
Net Operating Cost	39,786,691	40,744,644	41,147,645	44,448,778	42,770,198	48,534,241	47,877,566	100.00%	6,729,921	16.4%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:25:17 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0351 Stamford Fire Department

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	22,110,913	21,368,332	23,222,635	26,483,071	23,227,268	27,734,512	27,734,512	57.93%	4,511,877	19.4%
Other Salary	3,434,113	3,149,822	4,001,578	4,001,599	4,149,893	4,636,870	4,636,870	9.68%	635,292	15.9%
Overtime	7,583,521	8,827,683	6,605,024	6,605,066	8,093,298	8,294,966	7,794,966	16.28%	1,189,942	18.0%
Stipends	127,300	123,200	147,200	147,200	131,700	147,200	147,200	0.31%	0	0.0%
FICA	478,990	479,978	518,893	519,527	535,860	612,629	605,954	1.27%	87,061	16.8%
Purchased Other Services	1,631	653	1,500	1,500	1,500	1,500	1,500	0.00%	0	0.0%
Purchased Professional Services	45,480	49,656	48,000	48,000	48,000	48,000	48,000	0.10%	0	0.0%
Purchased Property Services	382,122	386,058	395,236	518,236	520,236	420,236	420,236	0.88%	25,000	6.3%
Professional Development	75,333	88,399	97,000	97,000	97,000	97,000	97,000	0.20%	0	0.0%
Utilities & Commodities	1,845,220	2,052,518	2,284,200	2,184,200	2,137,600	2,293,000	2,143,000	4.48%	-141,200	-6.2%
Supplies	910,691	1,226,966	932,398	949,398	934,212	1,019,398	1,019,398	2.13%	87,000	9.3%
Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	6.74%	334,799	11.6%
Total Expenditures	39,788,384	40,746,512	41,147,795	44,448,928	42,770,698	48,534,241	47,877,566	100.00%	6,729,771	16.4%
Revenue										
Stamford Fire Department	1,693	1,869	150	150	500	0	0	0.00%	-150	-100.0%
Total Revenue	1,693	1,869	150	150	500	0	0	100.00%	-150	-100.0%

Fiscal Year 2024/2025 - Department Full Time Salary Report

3/6/2024 - 8:19:22 AM

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

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Var	Adopted	Adopted	
MAA	ASF	Adminstrative Supervisor-	1	108,988	1	116,028	1	116,028	0	7,040	6.5%	
PP	C062C	Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	0	4,532	2.8%	
PP	C062V	Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	0	4,882	3.1%	
UAW	C155	Computer Technician	1	76,525	0	0	0	0	-1	-76,525	-100.0%	
FIR	C203	Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	1	270,841	30.1%	
FIR	C205	Deputy Fire Chief	5	630,148	9	1,316,724	9	1,316,724	4	686,576	109.0%	
FIR	C368	Fire Captain	30	3,326,886	30	3,903,874	30	3,903,874	0	576,988	17.3%	
PP	C369	Fire Chief	1	179,388	1	180,944	1	180,944	0	1,556	0.9%	
FIR	C371	Firefighter	179	14,201,749	183	16,684,806	183	16,684,806	4	2,483,057	17.5%	
FIR	C374	Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	0	473,152	17.0%	
FIR	C551	Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	0	19,396	17.8%	
UAW	C888	Software Technician	0	0	1	96,499	1	96,499	1	96,499	100.0%	
UE	C905	Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	0	-8,253	-4.3%	
FIR	C963	Fire Marshal	1	132,279	0	0	0	0	-1	-132,279	-100.0%	
FIR	C966	Asst Fire Marshal	2	228,389	2	292,848	2	292,848	0	64,459	28.2%	
UAW	C995	Admin Asst-Fire	1	79,797	1	87,047	1	87,047	0	7,250	9.1%	
	CBGR	CHRGBK to GRANTS	0	-32,706	0	0	0	0	0	32,706	-100.0%	
Total			264	23,222,635	272	27,734,512	272	27,734,512	8	4,511,877	19.4%	

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:19 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0351 Stamford Fire Department

Program: 3410 Volunteer Fire

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
PP	C062V	Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	0	4,882	3.1%	2.5% 1yr incr
Total			1	156,620	1	161,502	1	161,502	0	4,882	3.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:21 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3410-511100	Salaries	150,379	153,387	156,620	3,617,723	156,620	161,502	161,502	4,882	3.1%
Full Time Salary		150,379	153,387	156,620	3,617,723	156,620	161,502	161,502	4,882	3.1%
1000-3410-519901	Differential	22	31	0	0	0	0	0	0	0.0%
Other Salary		22	31	0	0	0	0	0	0	0.0%
1000-3410-512301	Overtime	3,656	4,213	0	0	0	10,000	10,000	10,000	100.0%
Overtime		3,656	4,213	0	0	0	10,000	10,000	10,000	100.0%
1000-3410-522200	Social Security	11,443	11,340	11,981	11,981	11,981	13,120	13,120	1,139	9.5%
FICA		11,443	11,340	11,981	11,981	11,981	13,120	13,120	1,139	9.5%
1000-3410-561101	Gasoline	1,503	1,973	6,200	6,200	1,400	6,200	6,200	0	0.0%
1000-3410-561301	Telephone	144	944	1,000	1,000	1,800	1,000	1,000	0	0.0%
Utilities & Commodities		1,647	2,917	7,200	7,200	3,200	7,200	7,200	0	0.0%
1000-3410-582843	Volunteer Fire Support	270,776	383,400	380,000	380,000	380,000	380,000	380,000	0	0.0%
1000-3410-582845	Turn of River VFD	282,745	331,222	288,400	288,400	288,400	302,820	302,820	14,420	5.0%
1000-3410-582846	Long Ridge VFD	1,684,386	1,713,248	1,728,031	1,728,031	1,728,031	2,023,525	2,023,525	295,494	17.1%
1000-3410-582847	Glenbrook VFD	172,160	172,150	146,700	146,700	146,700	154,035	154,035	7,335	5.0%
1000-3410-582848	Belltown VFD	227,771	228,725	205,300	205,300	205,300	215,565	215,565	10,265	5.0%
1000-3410-582849	Springdale VFD	155,232	164,502	145,700	145,700	145,700	152,985	152,985	7,285	5.0%
Volunteer Fire Dept		2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	334,799	11.6%
Total Expenditures		2,960,218	3,165,135	3,069,932	6,531,035	3,065,932	3,420,752	3,420,752	350,820	11.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:23 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	ASF	Administrative Supervisor-Fire	1	108,988	1	116,028	1	116,028	0	7,040	6.5%	6.1%-2yr inc
PP	C062C	Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	0	4,532	2.8%	2.5% 1yr incr
	CBGR	CHRGBK to GRANTS	0	-32,706	0	0	0	0	0	32,706	100.0%	
UAW	C155	Computer Technician	1	76,525	0	0	0	0	-1	-76,525	-100.0%	to software tech
PP	C369	Fire Chief	1	179,388	1	180,944	1	180,944	0	1,556	0.9%	2.5% 1yr incr
UAW	C888	Software Technician	0	0	1	96,499	1	96,499	1	96,499	100.0%	frm comp tech; 8.8%-3yr incr +1grade
Total			4	493,065	4	558,873	4	558,873	0	65,808	13.3%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:25 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3510-511100	Salaries	387,081	412,515	493,065	475,520	493,065	558,873	558,873	65,808	13.3%
Full Time Salary		387,081	412,515	493,065	475,520	493,065	558,873	558,873	65,808	13.3%
1000-3510-519901	Differential	490	260	500	500	500	500	500	0	0.0%
1000-3510-519902	Stand-By Time	0	790	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-3510-514903	Holidays	24,616	26,457	25,852	25,852	15,000	29,175	29,175	3,323	12.9%
Other Salary		25,107	27,506	28,352	28,352	17,500	31,675	31,675	3,323	11.7%
1000-3510-512301	Overtime	76,578	53,622	100,141	100,141	100,141	117,266	117,266	17,125	17.1%
Overtime		76,578	53,622	100,141	100,141	100,141	117,266	117,266	17,125	17.1%
1000-3510-513501	Clothing Allowance	1,200	1,200	1,200	1,200	600	1,200	1,200	0	0.0%
Stipends		1,200	1,200	1,200	1,200	600	1,200	1,200	0	0.0%
1000-3510-522200	Social Security	13,360	13,488	28,335	28,610	27,814	32,260	32,260	3,925	13.9%
FICA		13,360	13,488	28,335	28,610	27,814	32,260	32,260	3,925	13.9%
1000-3510-550405	Postage	640	311	500	500	500	500	500	0	0.0%
Purchased Other Services		640	311	500	500	500	500	500	0	0.0%
1000-3510-530005	Design Services	35,000	35,000	0	0	0	0	0	0	0.0%
1000-3510-530302	Recruitment & Hiring	1,938	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-3510-530303	Medical Examinations	0	2,370	13,000	13,000	13,000	13,000	13,000	0	0.0%
Purchased Professional Services		36,938	37,370	18,000	18,000	18,000	18,000	18,000	0	0.0%
1000-3510-540400	Equipment Rental	6,647	6,724	6,724	6,724	6,724	6,724	6,724	0	0.0%
1000-3510-540608	Alarms & Systems Maint	31,830	29,382	57,000	57,000	57,000	58,000	58,000	1,000	1.8%
1000-3510-540611	Software Maintenance	35,300	65,983	57,000	70,000	72,000	59,000	59,000	2,000	3.5%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:25 AM

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

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		73,777	102,088	120,724	133,724	135,724	123,724	123,724	3,000	2.5%
1000-3510-593201	Education, Training & Cert	0	391	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-3510-593202	Conferences & Training	1,635	1,632	5,000	5,000	5,000	5,000	5,000	0	0.0%
Professional Development		1,635	2,023	7,000	7,000	7,000	7,000	7,000	0	0.0%
1000-3510-561101	Gasoline	1,716	2,334	2,000	2,000	1,600	2,000	2,000	0	0.0%
1000-3510-561301	Telephone	4,025	4,286	6,600	6,600	6,600	6,600	6,600	0	0.0%
1000-3510-561303	Communication Utilities	2,825	2,429	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3510-561206	Sewer - Utility	7,616	6,609	8,000	8,000	8,000	8,000	8,000	0	0.0%
Utilities & Commodities		16,183	15,657	19,600	19,600	19,200	19,600	19,600	0	0.0%
1000-3510-550500	Copying & Printing	535	4,077	3,500	3,500	5,000	3,500	3,500	0	0.0%
1000-3510-560100	Office Supplies & Expenses	18,231	21,893	20,000	20,000	20,000	22,000	22,000	2,000	10.0%
1000-3510-560601	Vehicle Maintenance	171	362	0	0	0	0	0	0	0.0%
1000-3510-560902	Uniforms	200	0	1,200	1,200	1,200	1,200	1,200	0	0.0%
Supplies		19,137	26,332	24,700	24,700	26,200	26,700	26,700	2,000	8.1%
Total Expenditures		651,636	692,113	841,617	837,347	845,744	936,798	936,798	95,181	11.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:27 AM

Fund:
1000 General Fund

Office:
003 Public Safety, Health & Welfare

Dept/Div:
0351 Stamford Fire Department

Program:
3521 Suppression

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Department Count	Request	Funded Pos	Mayor's Count	Pos Var	\$ Var Adopted	% Var Adopted	
FIR	C205	Deputy Fire Chief	4	502,502	8	1,164,592	8	1,164,592	4	662,090	131.8%	+4 contract pos ; 16.1%-6yr inc
FIR	C368	Fire Captain	28	3,094,412	28	3,633,928	28	3,633,928	0	539,516	17.4%	16.1%-6yr inc
FIR	C374	Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	0	473,152	17.0%	16.1%-6yr inc
FIR	C371	Firefighter	179	14,201,749	182	16,614,536	182	16,614,536	3	2,412,787	17.0%	+3of4 contract new pos; 16.1%-6yr inc
Total			240	20,574,091	247	24,661,636	247	24,661,636	7	4,087,545	19.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:29 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3521-511100	Salaries	19,816,591	18,950,363	20,574,091	20,386,336	20,574,091	24,661,636	24,661,636	4,087,545	19.9%
Full Time Salary		19,816,591	18,950,363	20,574,091	20,386,336	20,574,091	24,661,636	24,661,636	4,087,545	19.9%
1000-3521-519901	Differential	1,786,653	1,804,900	1,896,000	1,896,000	2,049,572	2,220,216	2,220,216	324,216	17.1%
1000-3521-519902	Stand-By Time	292,579	153,183	225,000	225,000	225,000	225,000	225,000	0	0.0%
1000-3521-514903	Holidays	1,153,079	1,007,660	1,638,599	1,638,599	1,600,000	1,918,800	1,918,800	280,201	17.1%
Other Salary		3,232,311	2,965,744	3,759,599	3,759,599	3,874,572	4,364,016	4,364,016	604,417	16.1%
1000-3521-512301	Overtime	7,066,360	8,343,504	6,050,000	6,050,000	7,396,274	7,611,500	7,111,500	1,061,500	17.5%
Overtime		7,066,360	8,343,504	6,050,000	6,050,000	7,396,274	7,611,500	7,111,500	1,061,500	17.5%
1000-3521-513501	Clothing Allowance	116,300	111,900	132,300	132,300	117,400	132,300	132,300	0	0.0%
Stipends		116,300	111,900	132,300	132,300	117,400	132,300	132,300	0	0.0%
1000-3521-522200	Social Security	399,315	405,737	410,726	410,726	426,697	490,872	484,197	73,471	17.9%
FICA		399,315	405,737	410,726	410,726	426,697	490,872	484,197	73,471	17.9%
1000-3521-530303	Medical Examinations	8,542	12,286	30,000	30,000	30,000	30,000	30,000	0	0.0%
Purchased Professional Services		8,542	12,286	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-3521-540400	Equipment Rental	0	0	4,200	4,200	4,200	4,200	4,200	0	0.0%
1000-3521-540614	Facility Maintenance	39,708	19,988	20,000	30,000	30,000	40,000	40,000	20,000	100.0%
Purchased Property Services		39,708	19,988	24,200	34,200	34,200	44,200	44,200	20,000	82.6%
1000-3521-561101	Gasoline	6,573	1,590	11,600	11,600	5,000	11,600	11,600	0	0.0%
1000-3521-561102	Diesel Fuel	102,505	112,472	124,000	124,000	100,000	124,000	124,000	0	0.0%
1000-3521-561301	Telephone	23,188	23,199	24,700	24,700	24,700	24,700	24,700	0	0.0%
1000-3521-561202	Water	1,492,583	1,656,457	1,850,000	1,750,000	1,750,000	1,850,000	1,700,000	-150,000	-8.1%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:29 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3521-561204	Electric - Utility	110,441	124,730	139,500	139,500	130,000	118,400	118,400	-21,100	-15.1%
1000-3521-561205	Natural Gas - Utility	59,999	80,807	70,600	70,600	70,600	100,000	100,000	29,400	41.6%
Utilities & Commodities		1,795,289	1,999,254	2,220,400	2,120,400	2,080,300	2,228,700	2,078,700	-141,700	-6.4%
1000-3521-560720	Non-Capital Firefighter Equi	193,377	246,863	160,000	147,000	147,000	180,000	180,000	20,000	12.5%
1000-3521-550801	Laundry	0	4,283	6,376	6,376	6,000	6,376	6,376	0	0.0%
1000-3521-560901	Protective Clothing	171,484	302,370	171,212	171,212	171,212	171,212	171,212	0	0.0%
1000-3521-560902	Uniforms	114,659	144,752	144,325	184,325	160,000	144,325	144,325	0	0.0%
1000-3521-560903	Medical Supplies	68,538	56,811	68,485	58,485	65,000	68,485	68,485	0	0.0%
Supplies		548,057	755,079	550,398	567,398	549,212	570,398	570,398	20,000	3.6%
Total Expenditures		33,022,473	33,563,854	33,751,714	33,490,959	35,082,746	40,133,622	39,476,947	5,725,233	17.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:31 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
FIR	C205	Deputy Fire Chief	1	127,646	1	152,132	1	152,132	0	24,486	19.2%	16.1%-6yr inc
FIR	C368	Fire Captain	2	232,474	2	269,946	2	269,946	0	37,472	16.1%	16.1%-6yr inc
FIR	C371	Firefighter	0	0	1	70,270	1	70,270	1	70,270	100.0%	1 of 4 new contract pos; 16.1%-6yr inc
Total			3	360,120	4	492,348	4	492,348	1	132,228	36.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:33 AM

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

Program Description:

The Training Division is responsible for all Fire/Emergency training for all personnel of the Department. This includes initial training of new hires, ongoing in-service training of the current staff and all specialty training. The Division consists of a Deputy Chief/Training Director and two Captains.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3533-511100	Salaries	225,015	404,219	360,120	360,120	360,120	492,348	492,348	132,228	36.7%
Full Time Salary		225,015	404,219	360,120	360,120	360,120	492,348	492,348	132,228	36.7%
1000-3533-519901	Differential	2,986	3,181	6,906	6,906	40,000	6,906	6,906	0	0.0%
1000-3533-519902	Stand-By Time	21,656	15,397	10,000	10,000	7,000	11,710	11,710	1,710	17.1%
1000-3533-514903	Holidays	19,492	12,006	32,000	32,000	36,000	37,472	37,472	5,472	17.1%
Other Salary		44,133	30,584	48,906	48,906	83,000	56,088	56,088	7,182	14.7%
1000-3533-512301	Overtime	174,675	156,804	200,000	200,000	300,000	234,200	234,200	34,200	17.1%
Overtime		174,675	156,804	200,000	200,000	300,000	234,200	234,200	34,200	17.1%
1000-3533-513501	Clothing Allowance	1,200	600	1,800	1,800	1,800	1,800	1,800	0	0.0%
Stipends		1,200	600	1,800	1,800	1,800	1,800	1,800	0	0.0%
1000-3533-522200	Social Security	11,177	5,429	10,307	10,307	10,801	11,374	11,374	1,067	10.4%
FICA		11,177	5,429	10,307	10,307	10,801	11,374	11,374	1,067	10.4%
1000-3533-540611	Software Maintenance	9,000	17,250	9,000	9,000	9,000	9,000	9,000	0	0.0%
1000-3533-540614	Facility Maintenance	2,840	2,999	3,000	3,000	3,000	5,000	5,000	2,000	66.7%
Purchased Property Services		11,840	20,249	12,000	12,000	12,000	14,000	14,000	2,000	16.7%
1000-3533-593201	Education, Training & Cert	73,698	86,376	90,000	90,000	90,000	90,000	90,000	0	0.0%
Professional Development		73,698	86,376	90,000	90,000	90,000	90,000	90,000	0	0.0%
1000-3533-561101	Gasoline	2,036	2,645	2,400	2,400	3,600	2,400	2,400	0	0.0%
1000-3533-561301	Telephone	2,596	1,798	3,000	3,000	3,000	3,000	3,000	0	0.0%
Utilities & Commodities		4,632	4,443	5,400	5,400	6,600	5,400	5,400	0	0.0%
1000-3533-560902	Uniforms	345	0	1,800	1,800	1,800	1,800	1,800	0	0.0%
Supplies		345	0	1,800	1,800	1,800	1,800	1,800	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:33 AM

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		546,715	708,705	730,333	730,333	866,121	907,010	907,010	176,677	24.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:35 AM

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

			FY 23/24		FY 24/25		FY 24/25					
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	Comments
UAW	C995	Admin Asst-Fire	1	79,797	1	87,047	1	87,047	0	7,250	9.1%	8.8%-3yr incr
FIR	C966	Asst Fire Marshal	2	228,389	2	292,848	2	292,848	0	64,459	28.2%	16.1%-6yr inc
FIR	C203	Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	1	270,841	30.1%	16.1%-6yr inc
FIR	C963	Fire Marshal	1	132,279	0	0	0	0	-1	-132,279	-100.0%	to Deputy Fire Marshall
Total			13	1,339,054	13	1,549,325	13	1,549,325	0	210,271	15.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:37 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3540-511100	Salaries	1,257,879	1,169,855	1,339,054	1,343,687	1,343,687	1,549,325	1,549,325	210,271	15.7%
Full Time Salary		1,257,879	1,169,855	1,339,054	1,343,687	1,343,687	1,549,325	1,549,325	210,271	15.7%
1000-3540-519901	Differential	15,737	16,111	20,000	20,015	20,000	23,420	23,420	3,420	17.1%
1000-3540-519902	Stand-By Time	9,314	17,189	12,900	12,906	25,000	15,106	15,106	2,206	17.1%
1000-3540-514903	Holidays	77,680	57,812	100,000	100,000	100,000	110,000	110,000	10,000	10.0%
Other Salary		102,731	91,112	132,900	132,921	145,000	148,526	148,526	15,626	11.8%
1000-3540-512301	Overtime	125,764	142,099	108,000	108,042	150,000	150,000	150,000	42,000	38.9%
Overtime		125,764	142,099	108,000	108,042	150,000	150,000	150,000	42,000	38.9%
1000-3540-513501	Clothing Allowance	6,600	6,000	8,400	8,400	8,400	8,400	8,400	0	0.0%
Stipends		6,600	6,000	8,400	8,400	8,400	8,400	8,400	0	0.0%
1000-3540-522200	Social Security	25,317	23,611	30,655	31,014	31,789	35,826	35,826	5,171	16.9%
FICA		25,317	23,611	30,655	31,014	31,789	35,826	35,826	5,171	16.9%
1000-3540-550405	Postage	991	342	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		991	342	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3540-540400	Equipment Rental	3,259	3,312	3,312	3,312	3,312	3,312	3,312	0	0.0%
Purchased Property Services		3,259	3,312	3,312	3,312	3,312	3,312	3,312	0	0.0%
1000-3540-561101	Gasoline	12,453	13,076	15,000	15,000	12,000	15,000	15,000	0	0.0%
1000-3540-561301	Telephone	8,216	7,442	9,000	9,000	9,000	9,000	9,000	0	0.0%
Utilities & Commodities		20,669	20,518	24,000	24,000	21,000	24,000	24,000	0	0.0%
1000-3540-550500	Copying & Printing	526	473	0	0	0	0	0	0	0.0%

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

Ref #Account Title		FY 21/22 FY 22/23 ActualActual		FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3540-560902	Uniforms	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3540-560899	Investigation-Arson	7,439	3,770	7,500	7,500	9,000	7,500	7,500	0	0.0%
Supplies		8,965	4,243	8,500	8,500	10,000	8,500	8,500	0	0.0%
Total Expenditures		1,552,175	1,461,093	1,655,821	1,660,876	1,714,188	1,928,889	1,928,889	273,068	16.5%
Revenue										
Miscellaneous - Fire		1,693	1,869	150	150	500	0	0	-150	-100.0%
Total Revenue		1,693	1,869	150	150	500	0	0	-150	-100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:39 AM

Fund: 1000 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 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UE	C905	Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	0	-8,253	-4.3%	- longevity
FIR	C551	Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	0	19,396	17.8%	16.1%-6yr inc
Total			3	299,685	3	310,828	3	310,828	0	11,143	3.7%	

Fiscal Year 2024/2025 - Program Detail Report

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

Program Description:

The Maintenance division is responsible for the periodic maintenance and repair of all City owned fire apparatus, as well as small vehicles, trailers, in vehicle communication equipment, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3550-511100	Salaries	273,968	277,994	299,685	299,685	299,685	310,828	310,828	11,143	3.7%
Full Time Salary		273,968	277,994	299,685	299,685	299,685	310,828	310,828	11,143	3.7%
1000-3550-519203	Seasonal	0	6,184	0	0	0	0	0	0	0.0%
1000-3550-519901	Differential	3,929	4,196	5,000	5,000	5,000	5,855	5,855	855	17.1%
1000-3550-519902	Stand-By Time	16,521	15,848	16,821	16,821	16,821	19,000	19,000	2,179	13.0%
1000-3550-514903	Holidays	9,359	8,617	10,000	10,000	8,000	11,710	11,710	1,710	17.1%
Other Salary		29,810	34,844	31,821	31,821	29,821	36,565	36,565	4,744	14.9%
1000-3550-512301	Overtime	136,490	127,441	146,883	146,883	146,883	172,000	172,000	25,117	17.1%
Overtime		136,490	127,441	146,883	146,883	146,883	172,000	172,000	25,117	17.1%
1000-3550-513501	Clothing Allowance	1,000	500	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-3550-513503	Tool Allowance	1,000	3,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
Stipends		2,000	3,500	3,500	3,500	3,500	3,500	3,500	0	0.0%
1000-3550-522200	Social Security	18,378	20,373	26,889	26,889	26,778	29,177	29,177	2,288	8.5%
FICA		18,378	20,373	26,889	26,889	26,778	29,177	29,177	2,288	8.5%
1000-3550-540619	Equipment Maintenance	110,604	100,298	110,000	110,000	110,000	110,000	110,000	0	0.0%
1000-3550-540616	Hydrants Maintenance	142,932	140,123	125,000	225,000	225,000	125,000	125,000	0	0.0%
Purchased Property Services		253,537	240,421	235,000	335,000	335,000	235,000	235,000	0	0.0%
1000-3550-561101	Gasoline	5,432	7,940	5,300	5,300	5,000	5,300	5,300	0	0.0%
1000-3550-561102	Diesel Fuel	329	0	800	800	800	800	800	0	0.0%
1000-3550-561301	Telephone	1,038	1,788	1,500	1,500	1,500	2,000	2,000	500	33.3%
Utilities & Commodities		6,799	9,728	7,600	7,600	7,300	8,100	8,100	500	6.6%
1000-3550-560601	Vehicle Maintenance	322,525	425,843	335,000	335,000	335,000	400,000	400,000	65,000	19.4%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:41 AM

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

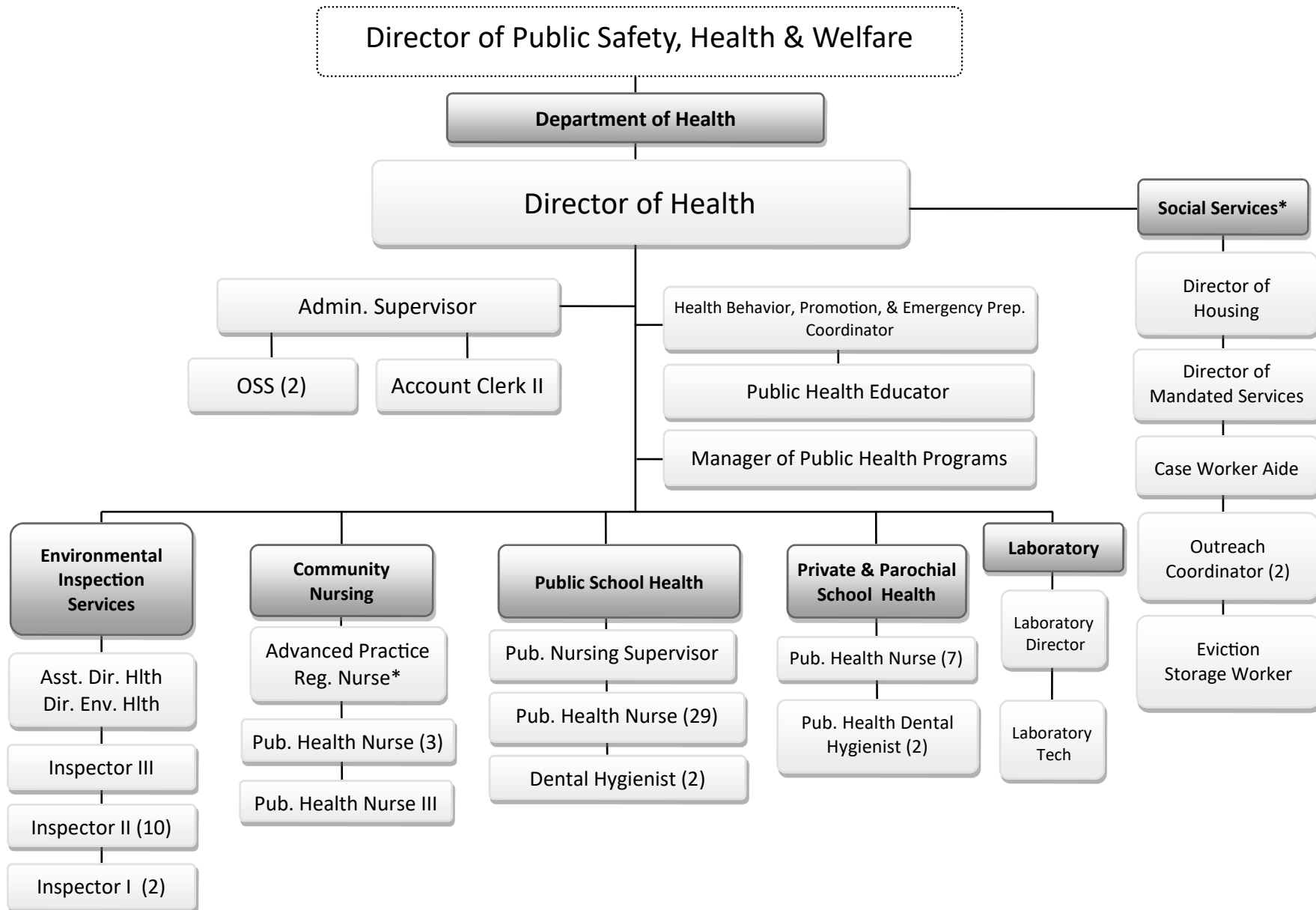
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3550-560700	Small Tools & Replacement	9,990	14,493	10,000	10,000	10,000	10,000	10,000	0	0.0%
1000-3550-550801	Laundry	1,671	975	2,000	2,000	2,000	2,000	2,000	0	0.0%
Supplies		334,186	441,311	347,000	347,000	347,000	412,000	412,000	65,000	18.7%
Total Expenditures		1,055,167	1,155,612	1,098,378	1,198,378	1,195,967	1,207,170	1,207,170	108,792	9.9%

Fund: 1000 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3710 Smith House Administration

Program Description:
All carryon expenses for Smith House will be recorded in cost center 3710

Ref #Account Title		FY 21/22 ActualFY 22/23 Actual		FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3710-540601	Contracted Services	16,800	18,302	18,400	18,400	18,400	18,510	18,510	110	0.6%
Purchased Property Services		16,800	18,302	18,400	18,400	18,400	18,510	18,510	110	0.6%
Total Expenditures		16,800	18,302	18,400	18,400	18,400	18,510	18,510	110	0.6%

City of Stamford²⁷⁶
Office of Public Safety, Health and Welfare
Department of Health



* Reports to Director of Health

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:25:44 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health Department

Mission Statement:

The mission of the Department of Health & Human Services is to promote and protect health, wellbeing and quality of life through advocacy, collaboration, practice and education.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Dir of Health (3810)	828,980	866,378	1,036,999	1,035,525	1,045,516	1,265,010	1,265,010	26.24%	228,011	22.0%
Laboratory (3811)	280,785	263,667	293,067	303,024	302,130	316,645	316,645	6.57%	23,578	8.0%
PS Health (3820)	0	2,839,016	-15,442	0	0	0	0	0.00%	15,442	-100.0%
Private & Parochial Health (3821)	0	555,377	0	0	0	0	0	0.00%	0	0.0%
Comm Nursing (3822)	688,884	370,904	695,827	716,220	697,870	611,495	611,495	12.69%	-84,332	-12.1%
Inspection Svcs (3830)	1,083,392	1,265,370	1,599,979	1,568,975	1,658,808	1,766,940	1,766,940	36.66%	166,961	10.4%
Social Svs (3910)	535,255	575,058	793,418	811,193	813,302	860,364	860,364	17.85%	66,946	8.4%
Total Expenditures	3,417,297	6,735,770	4,403,848	4,434,937	4,517,626	4,820,454	4,820,454	100.00%	416,606	9.5%
Revenue										
Revenue Services (1022)	215,135	269,068	425,000	425,000	425,000	425,000	425,000	17.24%	0	0.0%
Laboratory (3811)	3,560	5,875	7,200	7,200	7,200	7,200	7,200	0.29%	0	0.0%
Comm Nursing (3822)	300	0	0	0	0	0	0	0.00%	0	0.0%
Inspection Svcs (3830)	2,148,900	1,950,315	1,691,000	1,691,000	1,691,000	1,732,500	2,032,500	82.46%	341,500	20.2%
Total Revenue	2,367,895	2,225,258	2,123,200	2,123,200	2,123,200	2,164,700	2,464,700	100.00%	341,500	16.1%
Net Operating Cost	1,049,402	4,510,512	2,280,648	2,311,737	2,394,426	2,655,754	2,355,754	100.00%	75,106	3.3%

Fiscal Year 2024/2025 - Department Summary by Category

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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health Department

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	4,795,226	5,336,632	6,104,818	6,179,166	6,327,837	6,644,678	6,644,678	137.84%	539,860	8.8%
Other Salary	347,679	210,737	244,195	246,566	246,566	253,328	253,328	5.26%	9,133	3.7%
Overtime	108,118	100,796	161,810	162,762	177,349	206,310	206,310	4.28%	44,500	27.5%
Stipends	22,951	24,561	50,240	50,240	52,550	51,200	51,200	1.06%	960	1.9%
FICA	423,506	424,680	518,177	537,450	520,530	547,397	547,397	11.36%	29,220	5.6%
Purchased Other Services	137,126	69,727	132,100	132,100	132,100	150,100	150,100	3.11%	18,000	13.6%
Purchased Professional Services	242,567	273,547	280,000	280,000	280,000	280,000	280,000	5.81%	0	0.0%
Purchased Property Services	165,610	129,291	218,231	219,349	219,349	237,630	237,630	4.93%	19,399	8.9%
Professional Development	5,433	7,842	28,193	28,193	28,155	29,795	29,795	0.62%	1,602	5.7%
Utilities & Commodities	32,422	31,079	40,490	40,490	40,490	41,470	41,470	0.86%	980	2.4%
Supplies	116,479	106,904	164,839	163,721	170,839	171,129	171,129	3.55%	6,290	3.8%
Community & Cultural	19,325	15,693	30,500	30,500	30,500	40,000	40,000	0.83%	9,500	31.1%
Other	2,999	4,281	7,150	7,150	7,150	7,150	7,150	0.15%	0	0.0%
City Support to BOE	-3,002,145	0	-3,576,895	-3,642,750	-3,715,789	-3,839,733	-3,839,733	-79.66%	-262,838	7.3%
Total Expenditures	3,417,297	6,735,770	4,403,848	4,434,937	4,517,626	4,820,454	4,820,454	100.00%	416,606	9.5%
Revenue										
Health Department	2,367,895	2,225,258	2,123,200	2,123,200	2,123,200	2,164,700	2,464,700	100.00%	341,500	16.1%
Total Revenue	2,367,895	2,225,258	2,123,200	2,123,200	2,123,200	2,164,700	2,464,700	100.00%	341,500	16.1%

Fiscal Year 2024/2025 - Department Full Time Salary Report

3/6/2024 - 8:19:24 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health Department

Union Job ID Job Title			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos	\$ Var		% Var
			Count	Budget	Count	Request	Count	Proposed	Var	Adopted		Adopted
MAA	ADSU	Administrative Supervisor-	1	104,168	1	110,937	1	110,937	0	6,769	6.5%	
MAA	APRN	Advanced Practice Reg Nu	1	129,585	1	138,005	1	138,005	0	8,420	6.5%	
	BA	Budget Adjustment	0	-15,442	0	0	0	0	0	15,442	-100.0%	
UAW	C009	Account Clerk II	1	60,824	1	66,386	1	66,386	0	5,562	9.1%	
MAA	C1009	Director of Social Services	1	122,383	0	0	0	0	-1	-122,383	-100.0%	
MAA	C1035	Public Health Nurse III-PH	1	121,933	1	129,856	1	129,856	0	7,923	6.5%	
MAA	C1038	Pub Hlth Nurse II	1	108,988	0	0	0	0	-1	-108,988	-100.0%	
MAA	C1040	Asst Dir Hlth/Dir Env Healt	1	140,738	1	156,272	1	156,272	0	15,534	11.0%	
PP	C214	Director of Health	1	155,826	1	180,294	1	180,294	0	24,468	15.7%	
UAW	C456	Inspector I	2	139,305	2	156,321	2	156,321	0	17,016	12.2%	
UAW	C459	Inspector II	10	901,373	10	976,433	10	976,433	0	75,060	8.3%	
UAW	C461	Inspector III	1	110,056	1	130,567	1	130,567	0	20,511	18.6%	
MAA	C472	Lab Dir-Health	1	137,595	1	146,513	1	146,513	0	8,918	6.5%	
UAW	C476	Lab Tech-Health	1	84,911	1	92,638	1	92,638	0	7,727	9.1%	
UAW	C558	Office Support Specialist	2	115,500	2	126,030	2	126,030	0	10,530	9.1%	
UAW	C574	Outreach Coordinator	2	158,244	2	173,334	2	173,334	0	15,090	9.5%	
DEN	C646	Pub Hlth Dental Hygien	3	207,494	4	287,086	4	287,086	1	79,592	38.4%	
UAW	C647	Public Health Educator	1	58,959	1	78,118	1	78,118	0	19,159	32.5%	
NUR	C652	Pub Hlth Nurse-52 Weeks	3	256,695	3	281,228	3	281,228	0	24,533	9.6%	
NUR	C653	Pub Hlth Nurse-42 Weeks	36	2,583,826	36	2,797,212	36	2,797,212	0	213,386	8.3%	
DEN	C909	Public Health Dental Case	1	89,523	0	0	0	0	-1	-89,523	-100.0%	
MAA	C969	Dir Mandated Services	1	93,426	1	104,001	1	104,001	0	10,575	11.3%	
	CBE	CHRGBK to BOE	0	0	0	0	0	0	0	0	0.0%	
	CBGR	CHRGBK to GRANTS	0	-107,948	0	-122,647	0	-122,647	0	-14,699	13.6%	
	CBNBE	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0.0%	
	CBPRN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0.0%	
	CBPUN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0.0%	

Fiscal Year 2024/2025 - Department Full Time Salary Report

3/6/2024 - 8:19:24 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health Department

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Var	Adopted	Adopted	
UAW	CWA	Caseworker Aide	1	55,408	1	62,199	1	62,199	0	6,791	12.3%	
MAA	DOH	Director of Housing	0	0	1	130,306	1	130,306	1	130,306	100.0%	
UE	ESW	Eviction Storage Worker	1	59,124	1	55,642	1	55,642	0	-3,482	-5.9%	
MAA	HBPC	Health Behavior, Promotio	1	110,344	1	122,212	1	122,212	0	11,868	10.8%	
MAA	MPHP	Manager of Public Health	1	121,980	1	135,229	1	135,229	0	13,249	10.9%	
MAA	NSS	PH Nursing Supervisor-Sch	0	0	1	130,506	1	130,506	1	130,506	100.0%	
Total			76	6,104,818	76	6,644,678	76	6,644,678	0	539,860	8.8%	

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:48 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C009	Account Clerk II	1	60,824	1	66,386	1	66,386	0	5,562	9.1%	8.8%-3yr incr +step
MAA	ADSU	Administrative Supervisor-Health	1	104,168	1	110,937	1	110,937	0	6,769	6.5%	6.1%-2yr inc
	CBGR	CHRGBK to GRANTS	0	-107,948	0	-122,647	0	-122,647	0	-14,699	-13.6%	incr grant pay for PHE +3 Grade
PP	C214	Director of Health	1	155,826	1	180,294	1	180,294	0	24,468	15.7%	2.5% 1yr incr
MAA	HBPC	Health Behavior, Promotion, Eme	1	110,344	1	122,212	1	122,212	0	11,868	10.8%	6.1%-2yr inc +step
MAA	MPHP	Manager of Public Health Progra	0	0	1	135,229	1	135,229	1	135,229	100.0%	frm 3822 rplc Dir -2Grade 6.1%-2yr inc
UAW	C558	Office Support Specialist	2	115,500	2	126,030	2	126,030	0	10,530	9.1%	8.8%-3yr incr
UAW	C647	Public Health Educator	1	58,959	1	78,118	1	78,118	0	19,159	32.5%	8.8%-3yr incr +3grade offset grant
Total			7	497,673	8	696,559	8	696,559	1	198,886	40.0%	

Program Description:
The Director of Health & Human Services has the Statutory authority to serve as the chief official for the Department of Health & Human Services to carry out the 10 essential public health services. The program focuses on community needs/satisfaction, determines budgetary priorities, and ensures accountability & performance of all programs/services.

[illegible]

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:50 AM

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

Ref #Account Title		FY 21/22ActualFY 22/23Actual		FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Property Services		28,601	16,830	32,899	32,899	32,899	36,599	36,599	3,700	11.2%
1000-3810-593202	Conferences & Training	1,098	2,213	6,000	6,000	6,000	7,000	7,000	1,000	16.7%
Professional Development		1,098	2,213	6,000	6,000	6,000	7,000	7,000	1,000	16.7%
1000-3810-561301	Telephone	6,613	6,529	8,720	8,720	8,720	8,840	8,840	120	1.4%
Utilities & Commodities		6,613	6,529	8,720	8,720	8,720	8,840	8,840	120	1.4%
1000-3810-550500	Copying & Printing	1,987	4,569	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-3810-560100	Office Supplies & Expenses	4,166	11,512	8,000	8,000	8,000	8,000	8,000	0	0.0%
1000-3810-560601	Vehicle Maintenance	0	0	126	126	126	126	126	0	0.0%
1000-3810-560902	Uniforms	2,999	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
1000-3810-560909	OSHA Safety Requirement	30	0	150	150	150	150	150	0	0.0%
Supplies		9,182	16,081	14,276	14,276	14,276	14,276	14,276	0	0.0%
1000-3810-585100	Dues & Fees	2,999	3,031	5,300	5,300	5,300	5,300	5,300	0	0.0%
Other		2,999	3,031	5,300	5,300	5,300	5,300	5,300	0	0.0%
Total Expenditures		828,980	866,378	1,036,999	1,035,525	1,045,516	1,265,010	1,265,010	228,011	22.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:51 AM

Fund: 1000 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health Department

Program: 3811 Laboratory

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C472	Lab Dir-Health	1	137,595	1	146,513	1	146,513	0	8,918	6.5%	6.1%-2yr inc
UAW	C476	Lab Tech-Health	1	84,911	1	92,638	1	92,638	0	7,727	9.1%	8.8%-3yr incr
Total			2	222,506	2	239,151	2	239,151	0	16,645	7.5%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:54 AM

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

Program Description:

The Department of Health & Human Services, Laboratory Division provides quality supportive services to the department and the Stamford community, by applying scientific, as well as technical knowledge to prevent disease and promote health.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3811-511100	Salaries	218,248	222,504	222,506	231,755	227,209	239,151	239,151	16,645	7.5%
Full Time Salary		218,248	222,504	222,506	231,755	227,209	239,151	239,151	16,645	7.5%
1000-3811-512301	Overtime	0	0	250	250	250	250	250	0	0.0%
Overtime		0	0	250	250	250	250	250	0	0.0%
1000-3811-522200	Social Security	16,845	16,389	17,041	17,749	17,401	18,314	18,314	1,273	7.5%
FICA		16,845	16,389	17,041	17,749	17,401	18,314	18,314	1,273	7.5%
1000-3811-550405	Postage	187	158	700	700	700	700	700	0	0.0%
Purchased Other Services		187	158	700	700	700	700	700	0	0.0%
1000-3811-530309	Lab Testing & Services	1,317	0	0	0	0	0	0	0	0.0%
Purchased Professional Services		1,317	0	0	0	0	0	0	0	0.0%
1000-3811-540601	Contracted Services	14,842	8,836	12,000	12,000	12,000	15,000	15,000	3,000	25.0%
1000-3811-540619	Equipment Maintenance	7,183	1,341	11,500	11,500	11,500	11,500	11,500	0	0.0%
Purchased Property Services		22,025	10,177	23,500	23,500	23,500	26,500	26,500	3,000	12.8%
1000-3811-561301	Telephone	1,205	1,251	1,180	1,180	1,180	1,180	1,180	0	0.0%
Utilities & Commodities		1,205	1,251	1,180	1,180	1,180	1,180	1,180	0	0.0%
1000-3811-550500	Copying & Printing	46	0	1,340	1,340	1,340	1,000	1,000	-340	-25.4%
1000-3811-560100	Office Supplies & Expenses	1,290	1,590	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3811-560906	Laboratory Supplies	17,282	9,266	15,000	15,000	19,000	18,000	18,000	3,000	20.0%
1000-3811-560913	Laboratory Equipment	0	0	1,900	1,900	1,900	1,900	1,900	0	0.0%
1000-3811-560827	Animal Control Expense	2,340	1,080	4,800	4,800	4,800	4,800	4,800	0	0.0%
Supplies		20,958	11,936	26,040	26,040	30,040	28,700	28,700	2,660	10.2%
1000-3811-585100	Dues & Fees	0	1,250	1,850	1,850	1,850	1,850	1,850	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:54 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
Other		0	1,250	1,850	1,850	1,850	1,850	1,850	0	0.0%
Total Expenditures		280,785	263,667	293,067	303,024	302,130	316,645	316,645	23,578	8.0%
Revenue										
Lab Analysis		3,560	5,875	7,200	7,200	7,200	7,200	7,200	0	0.0%
Total Revenue		3,560	5,875	7,200	7,200	7,200	7,200	7,200	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:25:56 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	BA	Budget Adjustment	0	-15,442	0	0	0	0	0	15,442	100.0%	
	CBPUN	CHARGEBACK NURSE-Comm to P	0	72,761	0	82,527	0	82,527	0	9,766	13.4%	
	CBE	CHRGBK to BOE	0	0	0	0	0	0	0	0	0.0%	
MAA	NSS	PH Nursing Supervisor-School	0	0	1	130,506	1	130,506	1	130,506	100.0%	6.1%-2yr inc +2grade frm Nurse II
DEN	C646	Pub Hlth Dental Hygien	2	134,303	2	145,562	2	145,562	0	11,259	8.4%	+steps
MAA	C1038	Pub Hlth Nurse II	1	108,988	0	0	0	0	-1	-108,988	-100.0%	MOA chg to Nurse Super -School
NUR	C653	Pub Hlth Nurse-42 Weeks	30	2,137,378	29	2,245,632	29	2,245,632	-1	108,254	5.1%	2.5%-1yr+rev grades +steps; 1 to 3822
Total			33	2,437,988	32	2,604,227	32	2,604,227	-1	166,239	6.8%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:58 AM

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

Program Description:

The Department of Health & Human Services, Public School Nursing & Dental Division is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse public school system. Prevention is a major focus of the department, with targeted services offered to the Pre-K to grade 12 population. Programs range from mandated screenings, surveillance, referral and follow-up for health related/medical and dental conditions. Public Health Nurses assigned to schools also provide care, treatment, and education to students with chronic illnesses.

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3820-511100	Salaries	2,163,744	2,483,273	2,437,988	2,558,418	2,554,818	2,604,227	2,604,227	166,239	6.8%
Full Time Salary		2,163,744	2,483,273	2,437,988	2,558,418	2,554,818	2,604,227	2,604,227	166,239	6.8%
1000-3820-519201	Part-Time	0	0	33,909	33,909	33,909	37,345	37,345	3,436	10.1%
1000-3820-519203	Seasonal	0	19,263	0	0	0	0	0	0	0.0%
Other Salary		0	19,263	33,909	33,909	33,909	37,345	37,345	3,436	10.1%
1000-3820-512301	Overtime	50,312	60,429	83,260	83,260	83,260	83,260	83,260	0	0.0%
Overtime		50,312	60,429	83,260	83,260	83,260	83,260	83,260	0	0.0%
1000-3820-513501	Clothing Allowance	10,150	10,500	9,540	9,540	11,500	10,500	10,500	960	10.1%
1000-3820-513502	Car Allowance	4,507	8,051	6,600	6,600	6,600	6,600	6,600	0	0.0%
Stipends		14,657	18,551	16,140	16,140	18,100	17,100	17,100	960	5.9%
1000-3820-522200	Social Security	173,592	181,472	197,886	206,045	205,792	209,758	209,758	11,872	6.0%
FICA		173,592	181,472	197,886	206,045	205,792	209,758	209,758	11,872	6.0%
1000-3820-550405	Postage	0	0	600	600	600	600	600	0	0.0%
Purchased Other Services		0	0	600	600	600	600	600	0	0.0%
1000-3820-540619	Equipment Maintenance	3,345	1,020	5,500	5,500	5,500	5,500	5,500	0	0.0%
1000-3820-540611	Software Maintenance	33,065	18,770	27,800	30,918	30,918	32,200	32,200	4,400	15.8%
Purchased Property Services		36,410	19,790	33,300	36,418	36,418	37,700	37,700	4,400	13.2%
1000-3820-593202	Conferences & Training	1,785	4,265	7,038	7,038	7,000	7,640	7,640	602	8.6%
Professional Development		1,785	4,265	7,038	7,038	7,000	7,640	7,640	602	8.6%
1000-3820-561301	Telephone	580	645	600	600	600	600	600	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:25:58 AM

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

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Utilities & Commodities		580	645	600	600	600	600	600	0	0.0%
1000-3820-550500	Copying & Printing	177	580	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-3820-560100	Office Supplies & Expenses	3,540	6,030	4,100	4,100	4,100	4,100	4,100	0	0.0%
1000-3820-560903	Medical Supplies	43,955	44,718	49,000	45,882	49,000	49,000	49,000	0	0.0%
1000-3820-560909	OSHA Safety Requirement	0	0	810	810	810	900	900	90	11.1%
Supplies		47,672	51,327	55,410	52,292	55,410	55,500	55,500	90	0.2%
1000-3820-580999	City Support to BOE	-2,488,753	0	-2,881,573	-2,994,720	-2,995,907	-3,053,730	-3,053,730	-172,157	-6.0%
City Support to BOE		-2,488,753	0	-2,881,573	-2,994,720	-2,995,907	-3,053,730	-3,053,730	-172,157	6.0%
Total Expenditures		0	2,839,016	-15,442	0	0	0	0	15,442	-100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:00 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	CBPRN	CHARGEBACK NURSE-Comm to P	0	0	0	0	0	0	0	0	0.0%	
DEN	C646	Pub Hlth Dental Hygien	1	73,191	2	141,524	2	141,524	1	68,333	93.4%	dwnggrade 1 pos frm Den Case Mgr
NUR	C653	Pub Hlth Nurse-42 Weeks	6	446,448	7	551,580	7	551,580	1	105,132	23.5%	2.5%-1yr+revised grades
DEN	C909	Public Health Dental Case Mngr	1	89,523	0	0	0	0	-1	-89,523	-100.0%	dwngrde pos to Dental Hygienist
Total			8	609,162	9	693,104	9	693,104	1	83,942	13.8%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:02 AM

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

Program Description:

The Department of Health & Human Services, Private & Parochial School Nursing & Dental Division is dedicated to maximizing the physical, mental and emotional health of Stamford's private & parochial school student population. Nures & Dental Hygienist provide mandated screenings. School Nurses provide support with registration and health record maintainence. Public Health Nurses assigned to schools also provide care, treatment, and education to students with chronic illnesses.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3821-511100	Salaries	475,763	517,102	609,162	560,151	631,626	693,104	693,104	83,942	13.8%
Full Time Salary		475,763	517,102	609,162	560,151	631,626	693,104	693,104	83,942	13.8%
1000-3821-512301	Overtime	1,514	1,451	3,000	3,000	3,000	3,000	3,000	0	0.0%
Overtime		1,514	1,451	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-3821-513501	Clothing Allowance	1,400	1,750	2,450	2,450	2,800	2,800	2,800	350	14.3%
1000-3821-513502	Car Allowance	3,880	2,770	16,700	16,700	16,700	16,700	16,700	0	0.0%
Stipends		5,280	4,520	19,150	19,150	19,500	19,500	19,500	350	1.8%
1000-3821-522200	Social Security	24,121	28,382	48,295	50,014	50,041	54,744	54,744	6,449	13.4%
FICA		24,121	28,382	48,295	50,014	50,041	54,744	54,744	6,449	13.4%
1000-3821-550405	Postage	1	0	200	200	200	200	200	0	0.0%
Purchased Other Services		1	0	200	200	200	200	200	0	0.0%
1000-3821-540619	Equipment Maintenance	1,800	2,520	4,500	2,500	2,500	4,500	4,500	0	0.0%
Purchased Property Services		1,800	2,520	4,500	2,500	2,500	4,500	4,500	0	0.0%
1000-3821-593202	Conferences & Training	0	67	2,425	2,425	2,425	2,425	2,425	0	0.0%
Professional Development		0	67	2,425	2,425	2,425	2,425	2,425	0	0.0%
1000-3821-561301	Telephone	1,250	457	450	450	450	450	450	0	0.0%
Utilities & Commodities		1,250	457	450	450	450	450	450	0	0.0%
1000-3821-550500	Copying & Printing	130	70	400	400	400	400	400	0	0.0%
1000-3821-560100	Office Supplies & Expenses	1,000	32	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3821-560907	Clinic Supplies	2,533	776	6,500	8,500	8,500	6,500	6,500	0	0.0%
1000-3821-560909	OSHA Safety Requirement	0	0	240	240	240	180	180	-60	-25.0%

Fiscal Year 2024/2025 - Program Detail Report

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

				FY 23/24			FY 24/25			
				Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Supplies		3,663	878	8,140	10,140	10,140	8,080	8,080	-60	-0.7%
1000-3821-580999	City Support to BOE	-513,392	0	-695,322	-648,030	-719,882	-786,003	-786,003	-90,681	-13.0%
City Support to BOE		-513,392	0	-695,322	-648,030	-719,882	-786,003	-786,003	-90,681	13.0%
Total Expenditures		0	555,377	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:04 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	APRN	Advanced Practice Reg Nurse	1	129,585	1	138,005	1	138,005	0	8,420	6.5%	6.1%-2yr inc
	CBNBE	CHARGEBACK NURSE-Comm to B	0	0	0	0	0	0	0	0	0.0%	
	CBPRN	CHARGEBACK NURSE-Comm to P	0	0	0	0	0	0	0	0	0.0%	
	CBPUN	CHARGEBACK NURSE-Comm to P	0	-72,761	0	-82,527	0	-82,527	0	-9,766	-13.4%	
MAA	MPHP	Manager of Public Health Progra	1	121,980	0	0	0	0	-1	-121,980	-100.0%	to 3810
NUR	C652	Pub Hlth Nurse-52 Weeks	3	256,695	3	281,228	3	281,228	0	24,533	9.6%	2.5%-1yr+revised grades
MAA	C1035	Public Health Nurse III-PHN Supe	1	121,933	1	129,856	1	129,856	0	7,923	6.5%	6.1%-2yr inc
Total			6	557,432	5	466,562	5	466,562	-1	-90,870	-16.3%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:06 AM

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

Program Description:

The Department of Health & Human Services, Community Nursing Division is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse community. 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. They work with the State Department of Public Health, , 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3822-511100	Salaries	460,351	257,238	557,432	576,375	564,039	466,562	466,562	-90,870	-16.3%
Full Time Salary		460,351	257,238	557,432	576,375	564,039	466,562	466,562	-90,870	-16.3%
1000-3822-519203	Seasonal	97,689	14,855	0	0	0	0	0	0	0.0%
Other Salary		97,689	14,855	0	0	0	0	0	0	0.0%
1000-3822-512301	Overtime	19,796	14,937	6,500	6,500	12,000	27,500	27,500	21,000	323.1%
Overtime		19,796	14,937	6,500	6,500	12,000	27,500	27,500	21,000	323.1%
1000-3822-513501	Clothing Allowance	1,750	1,400	2,550	2,550	2,550	2,200	2,200	-350	-13.7%
1000-3822-513502	Car Allowance	430	90	7,400	7,400	7,400	7,400	7,400	0	0.0%
Stipends		2,180	1,490	9,950	9,950	9,950	9,600	9,600	-350	-3.5%
1000-3822-522200	Social Security	60,460	42,225	54,892	56,342	44,828	38,530	38,530	-16,362	-29.8%
FICA		60,460	42,225	54,892	56,342	44,828	38,530	38,530	-16,362	-29.8%
1000-3822-550405	Postage	496	107	900	900	900	900	900	0	0.0%
Purchased Other Services		496	107	900	900	900	900	900	0	0.0%
1000-3822-540601	Contracted Services	636	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-3822-540619	Equipment Maintenance	180	0	1,250	1,250	1,250	2,500	2,500	1,250	100.0%
1000-3822-540611	Software Maintenance	19,735	21,228	22,800	22,800	22,800	22,800	22,800	0	0.0%
Purchased Property Services		20,551	21,228	25,050	25,050	25,050	26,300	26,300	1,250	5.0%
1000-3822-593202	Conferences & Training	0	150	4,730	4,730	4,730	4,730	4,730	0	0.0%
Professional Development		0	150	4,730	4,730	4,730	4,730	4,730	0	0.0%
1000-3822-561101	Gasoline	0	0	100	100	100	100	100	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:06 AM

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

				FY 23/24		FY 24/25				
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3822-561301	Telephone	5,394	5,051	5,600	5,600	5,600	5,600	5,600	0	0.0%
Utilities & Commodities		5,394	5,051	5,700	5,700	5,700	5,700	5,700	0	0.0%
1000-3822-550500	Copying & Printing	1,935	100	2,200	2,200	2,200	2,200	2,200	0	0.0%
1000-3822-560100	Office Supplies & Expenses	3,177	2,131	3,000	3,000	3,000	4,000	4,000	1,000	33.3%
1000-3822-560907	Clinic Supplies	16,857	11,392	25,158	25,158	25,158	25,158	25,158	0	0.0%
1000-3822-560909	OSHA Safety Requirement	0	0	315	315	315	315	315	0	0.0%
Supplies		21,968	13,623	30,673	30,673	30,673	31,673	31,673	1,000	3.3%
Total Expenditures		688,884	370,904	695,827	716,220	697,870	611,495	611,495	-84,332	-12.1%
Revenue										
Immunization Clinic		300	0	0	0	0	0	0	0	0.0%
Total Revenue		300	0	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:08 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
MAA	C1040	Asst Dir Hlth/Dir Env Health & Ins	1	140,738	1	156,272	1	156,272	0	15,534	11.0%	6.1%-2yr inc +step
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0.0%	
UAW	C456	Inspector I	2	139,305	2	156,321	2	156,321	0	17,016	12.2%	8.8%-3yr incr +step
UAW	C459	Inspector II	10	901,373	10	976,433	10	976,433	0	75,060	8.3%	8.8%-3yr incr
UAW	C461	Inspector III	1	110,056	1	130,567	1	130,567	0	20,511	18.6%	8.8%-3yr incr +steps
Total			14	1,291,472	14	1,419,593	14	1,419,593	0	128,121	9.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:10 AM

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

Program Description:

The Department of Health & Human Services, Environmental Health & Inspection Division enforces the mandated federal, state and local regulations, and Public Health Code through onsite inspections, plan reviews, sampling and monitoring of environmental specimens. The division collects licensing & permitting program fees, ranging from Multiple Family Dwellings, Hotels/Motels, Assisted Living, Rooming Houses, Food Service, Cosmetology, Massage Establishments, Septic, Weights & Measures, and Refuse Trucks.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3830-511100	Salaries	893,478	1,099,328	1,291,472	1,255,069	1,345,259	1,419,593	1,419,593	128,121	9.9%
Full Time Salary		893,478	1,099,328	1,291,472	1,255,069	1,345,259	1,419,593	1,419,593	128,121	9.9%
1000-3830-519901	Differential	53	0	0	0	0	0	0	0	0.0%
1000-3830-519902	Stand-By Time	3,474	3,310	3,650	3,702	3,702	3,650	3,650	0	0.0%
Other Salary		3,527	3,310	3,650	3,702	3,702	3,650	3,650	0	0.0%
1000-3830-512301	Overtime	31,055	19,609	60,000	60,810	60,810	80,000	80,000	20,000	33.3%
Overtime		31,055	19,609	60,000	60,810	60,810	80,000	80,000	20,000	33.3%
1000-3830-522200	Social Security	77,390	82,239	103,667	108,204	107,847	114,998	114,998	11,331	10.9%
FICA		77,390	82,239	103,667	108,204	107,847	114,998	114,998	11,331	10.9%
1000-3830-550405	Postage	0	0	200	200	200	200	200	0	0.0%
Purchased Other Services		0	0	200	200	200	200	200	0	0.0%
1000-3830-540601	Contracted Services	54,000	36,500	80,500	80,500	80,500	85,740	85,740	5,240	6.5%
1000-3830-540619	Equipment Maintenance	4,550	2,134	8,300	8,300	8,300	10,109	10,109	1,809	21.8%
1000-3830-540611	Software Maintenance	-5,519	0	0	0	0	0	0	0	0.0%
Purchased Property Services		53,031	38,634	88,800	88,800	88,800	95,849	95,849	7,049	7.9%
1000-3830-593202	Conferences & Training	1,300	416	6,000	6,000	6,000	6,000	6,000	0	0.0%
Professional Development		1,300	416	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-3830-561101	Gasoline	2,111	2,061	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-3830-561301	Telephone	12,035	10,767	17,540	17,540	17,540	18,000	18,000	460	2.6%
Utilities & Commodities		14,146	12,828	20,040	20,040	20,040	20,500	20,500	460	2.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:11 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-3830-550500	Copying & Printing	530	85	6,000	6,000	6,000	6,000	6,000	0	0.0%
1000-3830-560100	Office Supplies & Expenses	5,214	5,645	8,100	8,100	8,100	8,100	8,100	0	0.0%
1000-3830-560601	Vehicle Maintenance	3,075	2,479	3,150	3,150	3,150	3,150	3,150	0	0.0%
1000-3830-560700	Small Tools & Replacement	646	797	5,800	5,800	5,800	5,800	5,800	0	0.0%
1000-3830-560901	Protective Clothing	0	0	2,400	2,400	2,400	2,400	2,400	0	0.0%
1000-3830-560909	OSHA Safety Requirement	0	0	700	700	700	700	700	0	0.0%
Supplies		9,465	9,006	26,150	26,150	26,150	26,150	26,150	0	0.0%
Total Expenditures		1,083,392	1,265,370	1,599,979	1,568,975	1,658,808	1,766,940	1,766,940	166,961	10.4%
Revenue										
Apt Fees		30,825	32,545	45,000	45,000	45,000	45,000	45,000	0	0.0%
Food Safety Training		-130	0	500	500	500	1,000	1,000	500	100.0%
Inspection Fees		0	750	2,000	2,000	2,000	40,000	40,000	38,000	1900.0%
Microwave Transmitter Permits		0	2,325	0	0	0	0	0	0	0.0%
Multi Family Dwell Fees		1,421,291	1,155,898	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000	200,000	18.2%
Permits & Fees		24,950	30,187	35,000	35,000	35,000	35,000	35,000	0	0.0%
Plan Review & Inspect Fees		8,348	6,600	2,000	2,000	2,000	5,000	5,000	3,000	150.0%
Private Sewage Disposal		81,659	76,771	28,000	28,000	28,000	28,000	28,000	0	0.0%
Restaurant Licenses		278,049	353,023	250,000	250,000	250,000	250,000	350,000	100,000	40.0%
Room House Fees		278,430	266,407	200,000	200,000	200,000	200,000	200,000	0	0.0%
Weights & Measures Inspection Fees		25,478	25,809	28,500	28,500	28,500	28,500	28,500	0	0.0%
Total Revenue		2,148,900	1,950,315	1,691,000	1,691,000	1,691,000	1,732,500	2,032,500	341,500	20.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:13 AM

Fund: 1000 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3910 Social Services

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	CWA	Caseworker Aide	1	55,408	1	62,199	1	62,199	0	6,791	12.3%	8.8%-3yr incr +step
MAA	C969	Dir Mandated Services	1	93,426	1	104,001	1	104,001	0	10,575	11.3%	6.1%-2yr inc +step
MAA	DOH	Director of Housing	0	0	1	130,306	1	130,306	1	130,306	100.0%	chg title frm Dir of Social Services
MAA	C1009	Director of Social Services	1	122,383	0	0	0	0	-1	-122,383	-100.0%	chg title to Director of Housing
UE	ESW	Eviction Storage Worker	1	59,124	1	55,642	1	55,642	0	-3,482	-5.9%	reduce hrs to 37.5/wk
UAW	C574	Outreach Coordinator	2	158,244	2	173,334	2	173,334	0	15,090	9.5%	8.8%-3yr incr +step
Total			6	488,585	6	525,482	6	525,482	0	36,897	7.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:14 AM

Fund: 1000 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3910 Social Services

Program Description:

Social Services, provides Stamford's citizens with information about, and assistance with 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 tenants displaced by City of Stamford code enforcement activities. They 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.

Ref #	Account Title	FY 23/24				FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted % Var Adopted
1000-3910-511100	Salaries	302,884	357,678	488,585	504,030	496,902	525,482	525,482	36,897 7.6%
Full Time Salary		302,884	357,678	488,585	504,030	496,902	525,482	525,482	36,897 7.6%
1000-3910-519201	Part-Time	5,906	33,525	24,795	24,795	24,795	24,700	24,700	-95 -0.4%
1000-3910-519202	Perm Part-time	0	16,891	49,200	50,154	50,154	49,047	49,047	-153 -0.3%
1000-3910-519203	Seasonal	35,690	20,471	10,006	10,006	10,006	10,000	10,000	-6 -0.1%
Other Salary		41,597	70,887	84,001	84,955	84,955	83,747	83,747	-254 -0.3%
1000-3910-512301	Overtime	3,299	3,848	7,800	7,913	17,000	7,800	7,800	0 0.0%
Overtime		3,299	3,848	7,800	7,913	17,000	7,800	7,800	0 0.0%
1000-3910-522200	Social Security	26,372	31,190	44,400	45,663	45,813	47,203	47,203	2,803 6.3%
FICA		26,372	31,190	44,400	45,663	45,813	47,203	47,203	2,803 6.3%
1000-3910-550100	Transportation	57,010	30,000	60,000	60,000	60,000	60,000	60,000	0 0.0%
1000-3910-550400	Advertising/Official Notices	2,110	1,630	2,500	2,500	2,500	2,500	2,500	0 0.0%
1000-3910-550405	Postage	2,735	3,539	2,500	2,500	2,500	2,500	2,500	0 0.0%
1000-3910-560832	Program Services	3,287	352	3,000	3,000	3,000	3,000	3,000	0 0.0%
1000-3910-550906	Relocation Expense	65,389	31,029	50,000	50,000	50,000	65,000	65,000	15,000 30.0%
Purchased Other Services		130,531	66,550	118,000	118,000	118,000	133,000	133,000	15,000 12.7%
1000-3910-540400	Equipment Rental	1,692	618	4,182	4,182	4,182	4,182	4,182	0 0.0%
1000-3910-550908	Moving & Storage	1,500	19,493	6,000	6,000	6,000	6,000	6,000	0 0.0%
Purchased Property Services		3,192	20,111	10,182	10,182	10,182	10,182	10,182	0 0.0%
1000-3910-593202	Conferences & Training	1,250	731	2,000	2,000	2,000	2,000	2,000	0 0.0%

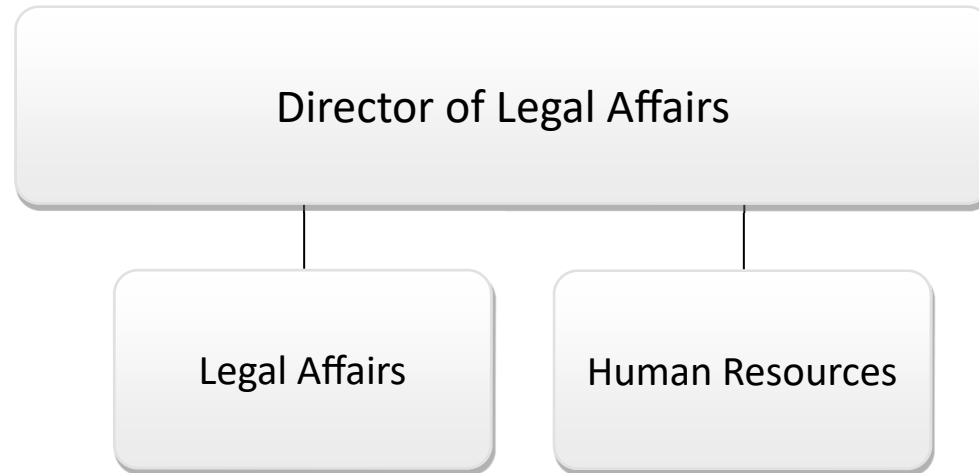
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:15 AM

Fund: 1000 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3910 Social Services

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Professional Development		1,250	731	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-3910-561101	Gasoline	0	0	300	300	300	300	300	0	0.0%
1000-3910-561301	Telephone	3,234	4,316	3,500	3,500	3,500	3,900	3,900	400	11.4%
Utilities & Commodities		3,234	4,316	3,800	3,800	3,800	4,200	4,200	400	10.5%
1000-3910-550500	Copying & Printing	1,072	1,474	1,400	1,400	1,400	4,000	4,000	2,600	185.7%
1000-3910-560100	Office Supplies & Expenses	2,500	2,578	2,750	2,750	2,750	2,750	2,750	0	0.0%
Supplies		3,572	4,053	4,150	4,150	4,150	6,750	6,750	2,600	62.7%
1000-3910-581889	Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-3910-581938	Community Social Services	4,325	693	15,500	15,500	15,500	25,000	25,000	9,500	61.3%
Community & Cultural		19,325	15,693	30,500	30,500	30,500	40,000	40,000	9,500	31.1%
Total Expenditures		535,255	575,058	793,418	811,193	813,302	860,364	860,364	66,946	8.4%
Revenue										
Relocation & Storage Fee Reimbursements		34,043	529	25,000	25,000	25,000	0	0	-25,000	-100.0%
Welfare Eviction Sales		588	50	1,000	1,000	1,000	0	0	-1,000	-100.0%
Total Revenue		34,631	579	26,000	26,000	26,000	0	0	-26,000	-100.0%

City of Stamford
Office of Legal Affairs



Fund: 1000 General Fund
Office: 004 Legal Affairs

Program	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Legal Department (4010)	3,453,915	3,104,430	3,370,073	3,385,068	3,382,291	3,564,443	3,564,443	51.42%	194,370	5.8%
Legal Affairs	3,453,915	3,104,430	3,370,073	3,385,068	3,382,291	3,564,443	3,564,443		194,370	5.8%
HR (4020)	2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254	48.58%	254,691	8.2%
Human Resources	2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254		254,691	8.2%
Total Legal Affairs	5,545,845	5,545,845	6,482,636	6,525,268	6,486,467	7,011,697	6,931,697	100.00%	449,061	6.9%

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:18 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
LAW	C059	Asst Corp Counsel-Class	8	1,303,509	8	1,408,579	8	1,408,579	0	105,070	8.1%	2.5%-1yr incr +step
	CBE	CHRGBK to BOE	0	-330,178	0	-385,787	0	-385,787	0	-55,609	-16.8%	Deputy Corp Council & Asst Corp Coun
PP	C872	Deputy Corp Counsel	1	180,038	1	180,094	1	180,094	0	56	0.0%	
PP	C235	Dir of Legal Affairs	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
PP	DEIO	Diversity, Equity, Inclusion Office	1	174,688	1	184,744	1	184,744	0	10,056	5.8%	2.5% 1yr incr + ADA stipend
MAA	C344	Exec Asst-Corp Counsel	1	108,888	1	122,762	1	122,762	0	13,874	12.7%	6.1%-2yr inc +1grade
UAW	C573	Paralegal	2	156,853	2	181,000	2	181,000	0	24,147	15.4%	8.8%-3yr incr + steps
UAW	C998	Senior Paralegal	1	90,411	1	101,452	1	101,452	0	11,041	12.2%	8.8%-3yr incr +step
Total			15	1,868,501	15	1,982,470	15	1,982,470	0	113,969	6.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:20 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-4010-511100	Salaries	1,560,805	1,650,370	1,868,501	1,881,825	1,878,227	1,982,470	1,982,470	113,969	6.1%
Full Time Salary		1,560,805	1,650,370	1,868,501	1,881,825	1,878,227	1,982,470	1,982,470	113,969	6.1%
1000-4010-519201	Part-Time	43,891	32,087	0	0	0	0	0	0	0.0%
1000-4010-519202	Perm Part-time	115,160	76,418	70,700	71,302	71,302	116,922	116,922	46,222	65.4%
1000-4010-519203	Seasonal	31,147	31,796	34,200	34,200	34,200	34,200	34,200	0	0.0%
1000-4010-514908	Sick Time	42,289	41,795	42,000	42,000	42,000	58,000	58,000	16,000	38.1%
Other Salary		232,486	182,095	146,900	147,502	147,502	209,122	209,122	62,222	42.4%
1000-4010-512301	Overtime	654	65	500	504	500	500	500	0	0.0%
Overtime		654	65	500	504	500	500	500	0	0.0%
1000-4010-513502	Car Allowance	5,000	4,583	5,000	5,000	5,000	5,000	5,000	0	0.0%
Stipends		5,000	4,583	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-4010-522200	Social Security	138,763	148,828	154,599	155,664	155,389	168,078	168,078	13,479	8.7%
FICA		138,763	148,828	154,599	155,664	155,389	168,078	168,078	13,479	8.7%
1000-4010-550405	Postage	952	885	2,000	2,000	2,000	2,000	2,000	0	0.0%
Purchased Other Services		952	885	2,000	2,000	2,000	2,000	2,000	0	0.0%
1000-4010-530001	Professional Consultant	1,440,313	1,041,206	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0.0%
1000-4010-530002	Stenographic Service	17,501	13,050	18,000	18,000	18,000	18,000	18,000	0	0.0%
1000-4010-550805	Court & Sheriff Service	2,013	2,232	5,000	5,000	5,000	5,000	5,000	0	0.0%
Purchased Professional Services		1,459,827	1,056,488	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000	0	0.0%
1000-4010-540400	Equipment Rental	2,538	128	4,673	4,673	4,673	4,673	4,673	0	0.0%
1000-4010-540401	Facility Rental	12,000	14,381	14,000	14,000	15,000	16,000	16,000	2,000	14.3%

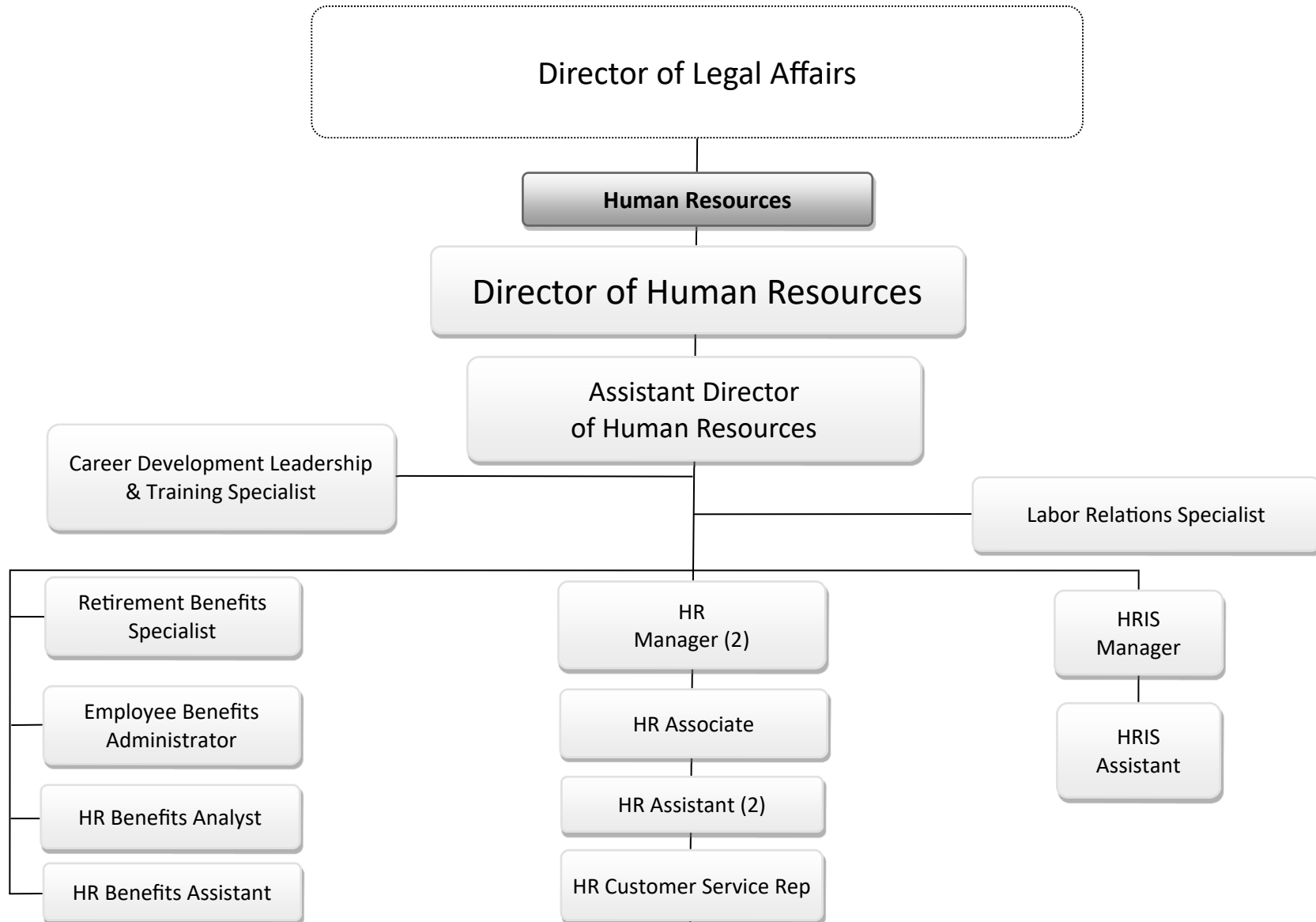
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:20 AM

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-4010-540619	Equipment Maintenance	75	0	0	0	0	0	0	0	0.0%
1000-4010-540611	Software Maintenance	4,498	4,588	4,600	4,600	4,700	4,800	4,800	200	4.3%
Purchased Property Services		19,111	19,097	23,273	23,273	24,373	25,473	25,473	2,200	9.5%
1000-4010-593202	Conferences & Training	5,524	5,919	7,500	7,500	7,500	10,000	10,000	2,500	33.3%
1000-4010-593103	Travel	300	75	4,000	4,000	4,000	4,000	4,000	0	0.0%
Professional Development		5,824	5,994	11,500	11,500	11,500	14,000	14,000	2,500	21.7%
1000-4010-561301	Telephone	4,295	5,715	4,800	4,800	4,800	4,800	4,800	0	0.0%
Utilities & Commodities		4,295	5,715	4,800	4,800	4,800	4,800	4,800	0	0.0%
1000-4010-550500	Copying & Printing	7,360	8,407	8,000	8,000	8,000	8,000	8,000	0	0.0%
1000-4010-560100	Office Supplies & Expenses	15,974	20,187	20,000	20,000	20,000	20,000	20,000	0	0.0%
Supplies		23,334	28,594	28,000	28,000	28,000	28,000	28,000	0	0.0%
1000-4010-585100	Dues & Fees	2,867	1,714	2,000	2,000	2,000	2,000	2,000	0	0.0%
Other		2,867	1,714	2,000	2,000	2,000	2,000	2,000	0	0.0%
Total Expenditures		3,453,915	3,104,430	3,370,073	3,385,068	3,382,291	3,564,443	3,564,443	194,370	5.8%
Revenue										
Claims & Settlements		68,507	5,364	15,000	15,000	21,400	0	0	-15,000	-100.0%
Total Revenue		68,507	5,364	15,000	15,000	21,400	0	0	-15,000	-100.0%

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:26:22 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
HR (4020)	2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254	100.00%	254,691	8.2%
Total Expenditures	2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254	100.00%	254,691	8.2%
Revenue										
HR (4020)	48,090	0	45,000	45,000	45,000	45,000	45,000	100.00%	0	0.0%
Total Revenue	48,090	0	45,000	45,000	45,000	45,000	45,000	100.00%	0	0.0%
Net Operating Cost	2,484,859	2,441,415	3,067,563	3,095,200	3,059,176	3,402,254	3,322,254	100.00%	254,691	8.3%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:26:24 AM

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

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,491,813	1,442,727	1,604,690	1,626,798	1,626,375	1,721,392	1,721,392	51.12%	116,702	7.3%
Other Salary	34,626	53,553	28,120	28,120	49,700	31,700	31,700	0.94%	3,580	12.7%
Overtime	81,035	70,009	30,000	32,221	75,000	75,000	75,000	2.23%	45,000	150.0%
FICA	120,568	115,267	142,520	145,828	133,957	139,849	139,849	4.15%	-2,671	-1.9%
Purchased Other Services	310,925	196,695	529,420	529,420	480,420	686,000	606,000	18.00%	76,580	14.5%
Purchased Professional Services	360,514	420,899	485,000	485,000	470,000	495,000	495,000	14.70%	10,000	2.1%
Purchased Property Services	59,851	65,856	72,014	72,014	72,014	72,014	72,014	2.14%	0	0.0%
Professional Development	45,111	57,074	156,710	156,710	145,710	156,710	156,710	4.65%	0	0.0%
Utilities & Commodities	3,739	4,322	4,500	4,500	6,000	6,000	6,000	0.18%	1,500	33.3%
Supplies	15,651	15,015	16,000	16,000	20,000	20,000	20,000	0.59%	4,000	25.0%
BOE Billed Services	9,116	0	43,589	43,589	25,000	43,589	43,589	1.29%	0	0.0%
Total Expenditures	2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254	100.00%	254,691	8.2%
Revenue										
Human Resources	48,090	0	45,000	45,000	45,000	45,000	45,000	100.00%	0	0.0%
Total Revenue	48,090	0	45,000	45,000	45,000	45,000	45,000	100.00%	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:27 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C066	Asst Dir Human Resources	1	165,652	0	0	0	0	-1	-165,652	-100.0%	dwngrade to Career Dev Leader
PP	CDLT	Career Development, Leadership	0	0	1	161,152	1	161,152	1	161,152	100.0%	- 1 grade from Asst Dir HR
PP	C210	Director Human Resources	1	174,688	1	169,758	1	169,758	0	-4,930	-2.8%	2.5% 1yr incr
MAA	EBA	Employee Benefits Administrator	0	0	1	115,798	1	115,798	1	115,798	100.0%	MOA chg union UAW to MAA
UAW	EBA	Employee Benefits Administrator	1	95,421	0	0	0	0	-1	-95,421	-100.0%	MOA chg union UAW to MAA
UAW	HRBA	HR & Benefits Analyst	1	108,785	1	120,775	1	120,775	0	11,990	11.0%	8.8%-3yr incr +step
UAW	HRAS	HR & Benefits Assitant	1	90,163	1	98,422	1	98,422	0	8,259	9.2%	8.8%-3yr incr
UAW	C862	HR Assistant	1	72,821	2	168,270	2	168,270	1	95,449	131.1%	trnsfr 1 pos frm JR HR Generalist
UAW	C1068	HR Associate	0	0	1	59,365	1	59,365	1	59,365	100.0%	dwngrd -2 grds frm Cust Serv Rep
UAW	HRCSS	HR Customer Svc Rep	1	70,309	0	0	0	0	-1	-70,309	-100.0%	dwngrd -2 grds to HR Assoc
MAA	HRISM	HR Info Systems Manager	1	146,717	1	156,215	1	156,215	0	9,498	6.5%	6.1%-2yr inc
MAA	HRM	HR Manager	0	0	2	294,326	2	294,326	2	294,326	100.0%	MOA+1 grd frm Princ HR Gen to HR M
UAW	C881	HRIS Assistant	1	75,918	1	82,010	1	82,010	0	6,092	8.0%	8.8%-3yr incr +step
MAA	JHRG	Junior HR Generalist	1	85,137	0	0	0	0	-1	-85,137	-100.0%	trnsfr to HR Asst
PP	C484B	Labor Rel Spec C484B	1	165,652	1	170,447	1	170,447	0	4,795	2.9%	2.5% 1yr incr
MAA	C1072	Principal HR Generalist	2	261,170	0	0	0	0	-2	-261,170	-100.0%	MOA+1 grd frm Princ HR Gen to HR M
MAA	C1022	Retirement Ben Spec C1022	1	92,257	0	0	0	0	-1	-92,257	-100.0%	+4 grde frm Ret Ben Spec to Ret Pensi
MAA	RPBS	Retirement Pension Benefits Spe	0	0	1	124,854	1	124,854	1	124,854	100.0%	+4 grde frm Ret Ben Spec to Ret Pensi
Total			14	1,604,690	14	1,721,392	14	1,721,392	0	116,702	7.3%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:29 AM

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

Program Description:

The Human Resources Department serves all the City of Stamford and classified service positions in the Board of Education. This includes the City's recruitment, selection, and retention efforts to foster a workforce of highly qualified and diverse employees. HR staff supports the functions of the Personnel Commission in administering the City's Classified Service Rules. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations. The City's Leadership and Training Institute 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 negotiating and administering all labor agreements, and employee relations functions, and designing and administering competitive cost-effective benefit and insurance programs. Department staff directly administers two pension funds, supports the administration of two other pension funds, and administers the city's retiree medical insurance programs and the city's deferred compensation retirement program.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-4020-511100	Salaries	1,491,813	1,442,727	1,604,690	1,626,798	1,626,375	1,721,392	1,721,392	116,702	7.3%
Full Time Salary		1,491,813	1,442,727	1,604,690	1,626,798	1,626,375	1,721,392	1,721,392	116,702	7.3%
1000-4020-519201	Part-Time	0	39,375	24,700	24,700	24,700	24,700	24,700	0	0.0%
1000-4020-519203	Seasonal	34,626	14,178	3,420	3,420	25,000	7,000	7,000	3,580	104.7%
Other Salary		34,626	53,553	28,120	28,120	49,700	31,700	31,700	3,580	12.7%
1000-4020-512301	Overtime	81,035	70,009	30,000	32,221	75,000	75,000	75,000	45,000	150.0%
Overtime		81,035	70,009	30,000	32,221	75,000	75,000	75,000	45,000	150.0%
1000-4020-522200	Social Security	120,568	115,267	142,520	145,828	133,957	139,849	139,849	-2,671	-1.9%
FICA		120,568	115,267	142,520	145,828	133,957	139,849	139,849	-2,671	-1.9%
1000-4020-550203	Civil Service Exams	305,925	190,239	524,420	524,420	474,420	680,000	600,000	75,580	14.4%
1000-4020-550405	Postage	5,000	6,456	5,000	5,000	6,000	6,000	6,000	1,000	20.0%
Purchased Other Services		310,925	196,695	529,420	529,420	480,420	686,000	606,000	76,580	14.5%
1000-4020-530001	Professional Consultant	168,277	146,841	180,000	180,000	160,000	180,000	180,000	0	0.0%
1000-4020-530003	Professional Medical Care	32,867	45,491	60,000	60,000	60,000	60,000	60,000	0	0.0%
1000-4020-530009	Actuarial Services	74,476	158,725	160,000	160,000	160,000	160,000	160,000	0	0.0%
1000-4020-530302	Recruitment & Hiring	59,531	56,625	65,000	65,000	75,000	75,000	75,000	10,000	15.4%
1000-4020-550505	Contract Administration	25,362	13,219	20,000	20,000	15,000	20,000	20,000	0	0.0%

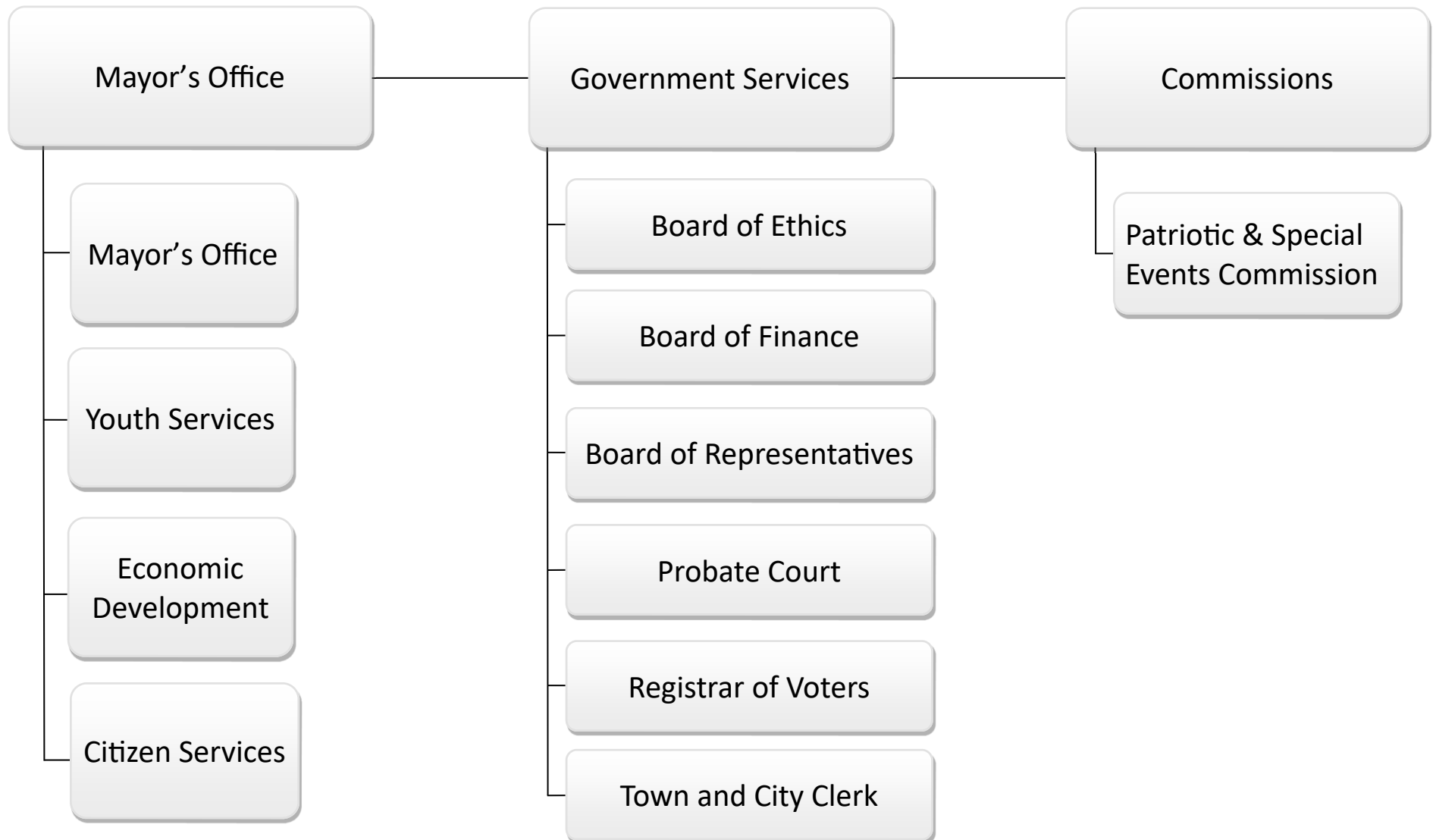
Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:29 AM

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

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Purchased Professional Services		360,514	420,899	485,000	485,000	470,000	495,000	495,000	10,000	2.1%
1000-4020-540601	Contracted Services	0	4,440	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-4020-540400	Equipment Rental	4,451	4,516	4,516	4,516	4,516	4,516	4,516	0	0.0%
1000-4020-540401	Facility Rental	1,848	1,945	3,000	3,000	3,000	3,000	3,000	0	0.0%
1000-4020-540619	Equipment Maintenance	937	974	1,500	1,500	1,500	1,500	1,500	0	0.0%
1000-4020-540611	Software Maintenance	52,615	53,980	57,998	57,998	57,998	57,998	57,998	0	0.0%
Purchased Property Services		59,851	65,856	72,014	72,014	72,014	72,014	72,014	0	0.0%
1000-4020-593202	Conferences & Training	0	2,349	6,000	6,000	5,000	6,000	6,000	0	0.0%
1000-4020-593916	City Training	45,111	54,725	150,710	150,710	140,710	150,710	150,710	0	0.0%
Professional Development		45,111	57,074	156,710	156,710	145,710	156,710	156,710	0	0.0%
1000-4020-561301	Telephone	3,739	4,322	4,500	4,500	6,000	6,000	6,000	1,500	33.3%
Utilities & Commodities		3,739	4,322	4,500	4,500	6,000	6,000	6,000	1,500	33.3%
1000-4020-550500	Copying & Printing	2,975	5,897	4,000	4,000	6,000	6,000	6,000	2,000	50.0%
1000-4020-560100	Office Supplies & Expenses	12,676	9,118	12,000	12,000	14,000	14,000	14,000	2,000	16.7%
Supplies		15,651	15,015	16,000	16,000	20,000	20,000	20,000	4,000	25.0%
1000-4020-512990	BOE Custodial Overtime	9,116	0	43,589	43,589	25,000	43,589	43,589	0	0.0%
BOE Billed Services		9,116	0	43,589	43,589	25,000	43,589	43,589	0	0.0%
Total Expenditures		2,532,949	2,441,415	3,112,563	3,140,200	3,104,176	3,447,254	3,367,254	254,691	8.2%
Revenue										
HR Exam Filing Fees		48,090	0	45,000	45,000	45,000	45,000	45,000	0	0.0%
Total Revenue		48,090	0	45,000	45,000	45,000	45,000	45,000	0	0.0%

City of Stamford Office of Government Services



Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:26:30 AM

Fund: 1000 General Fund

Office: 005 Government Services

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Econ Dev (1200)	866,457	613,157	887,139	841,654	827,808	860,229	860,229	12.05%	-26,910	-3.0%
Citizen Svs Ctr (2520)	47,738	67,676	265,813	245,951	266,248	288,245	288,245	4.04%	22,432	8.4%
Mayor (5010)	991,940	1,283,820	1,373,290	1,381,344	1,377,240	1,410,695	1,410,695	19.76%	37,405	2.7%
Prof Organ (5011)	156,556	158,026	164,964	164,964	164,964	167,131	167,131	2.34%	2,167	1.3%
Mayor's Office	2,062,690	2,122,680	2,691,206	2,633,913	2,636,260	2,726,300	2,726,300		35,094	1.3%
Youth Services Bureau (5081)	373,747	377,746	398,061	417,479	401,256	421,405	421,405	5.90%	23,344	5.9%
Youth Services	373,747	377,746	398,061	417,479	401,256	421,405	421,405		23,344	5.9%
Brd of Reps (5020)	434,218	570,889	746,240	755,074	755,074	666,775	666,775	9.34%	-79,465	-10.6%
Brd of Finance (5030)	349,923	434,910	419,624	422,387	422,372	451,358	451,358	6.32%	31,734	7.6%
Brd of Ethics (5040)	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0.04%	0	0.0%
Town Clerk (5050)	954,280	976,581	1,095,709	1,088,286	1,134,251	1,310,450	1,230,216	17.24%	134,507	12.3%
Probate Court (5060)	51,370	52,500	52,500	52,500	52,500	57,900	57,900	0.81%	5,400	10.3%
Reg of Voters (5070)	1,009,549	1,078,422	1,399,218	1,404,900	1,416,218	1,548,400	1,548,400	21.69%	149,182	0.0%
Government Services	2,759,196	3,129,472	3,715,791	3,725,647	3,782,915	4,037,383	3,957,149		241,358	6.5%
Patriotic Comm (5092)	16,017	15,356	33,000	33,000	14,983	33,000	33,000	0.46%	0	0.0%
Commissions	16,017	15,356	33,000	33,000	14,983	33,000	33,000		0	0.0%
Total Government Services	5,645,254	5,645,254	6,838,058	6,810,039	6,835,414	7,218,088	7,137,854	100.00%	299,796	4.4%

City of Stamford
Office of Government Services
Mayor's Office



Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Econ Dev (1200)	866,674	613,157	887,139	841,654	827,808	860,229	860,229	31.55%	-26,910	-3.0%
Citizen Svs Ctr (2520)	95,797	67,676	265,813	245,951	266,248	288,245	288,245	10.57%	22,432	8.4%
Mayor (5010)	991,940	1,283,820	1,373,290	1,381,344	1,377,240	1,410,695	1,410,695	51.74%	37,405	2.7%
Prof Organ (5011)	156,556	158,026	164,964	164,964	164,964	167,131	167,131	6.13%	2,167	1.3%
Total Expenditures	2,110,967	2,122,680	2,691,206	2,633,913	2,636,260	2,726,300	2,726,300	100.00%	35,094	1.3%
Net Operating Cost	2,110,967	2,122,680	2,691,206	2,633,913	2,636,260	2,726,300	2,726,300	100.00%	35,094	1.3%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:26:34 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,058,329	1,273,022	1,502,960	1,494,619	1,506,910	1,464,474	1,464,474	53.72%	-38,486	-2.6%
Other Salary	320,516	90,692	49,150	49,222	49,222	101,979	101,979	3.74%	52,829	107.5%
Overtime	1,099	919	4,000	4,051	4,051	4,000	4,000	0.15%	0	0.0%
FICA	103,111	104,966	128,374	129,299	119,355	120,140	120,140	4.41%	-8,234	-6.4%
Purchased Other Services	95	369	1,200	1,200	1,200	1,200	1,200	0.04%	0	0.0%
Purchased Professional Services	352,834	364,386	417,600	367,600	367,600	422,578	422,578	15.50%	4,978	1.2%
Purchased Property Services	58,531	49,511	223,511	223,511	223,511	238,511	238,511	8.75%	15,000	6.7%
Professional Development	148,067	142,099	155,764	155,764	155,764	162,931	162,931	5.98%	7,167	4.6%
Utilities & Commodities	15,705	16,545	19,782	19,782	19,782	19,782	19,782	0.73%	0	0.0%
Supplies	11,665	18,657	20,610	20,610	20,610	20,450	20,450	0.75%	-160	-0.8%
Community & Cultural	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.92%	0	0.0%
Other	16,015	36,512	143,255	143,255	143,255	145,255	145,255	5.33%	2,000	1.4%
Total Expenditures	2,110,967	2,122,680	2,691,206	2,633,913	2,636,260	2,726,300	2,726,300	100.00%	35,094	1.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:36 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C226	Dir of Economic Devel	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
MAA	C973	Project Manager	1	126,978	1	140,539	1	140,539	0	13,561	10.7%	6.1%-2yr inc +step
PP	C873	Special Asst to the Mayor	1	134,457	1	93,659	1	93,659	0	-40,798	-30.3%	2.5% 1yr incr -stipend
Total			3	445,727	3	423,824	3	423,824	0	-21,903	-4.9%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:38 AM

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

Program Description:

Economic Development creates, implements and drives business and economic growth for the City; promotes business retention and increased business attraction of current and growth industries; support the growth of small businesses, large companies, and entrepreneurs; promote the growth and expansion of current and strategic industries; promote inclusive economic development, including support of women-owned, communities of color-owned, and immigrant-owned businesses.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-1200-511100	Salaries	389,604	343,771	445,727	449,921	445,727	423,824	423,824	-21,903	-4.9%
Full Time Salary		389,604	343,771	445,727	449,921	445,727	423,824	423,824	-21,903	-4.9%
1000-1200-519202	Perm Part-time	34,298	0	0	0	0	0	0	0	0.0%
1000-1200-519203	Seasonal	34,108	38,888	35,000	35,000	35,000	35,000	35,000	0	0.0%
Other Salary		68,406	38,888	35,000	35,000	35,000	35,000	35,000	0	0.0%
1000-1200-512301	Overtime	217	0	0	0	0	0	0	0	0.0%
Overtime		217	0	0	0	0	0	0	0	0.0%
1000-1200-522200	Social Security	29,958	26,425	46,107	46,428	36,776	35,100	35,100	-11,007	-23.9%
FICA		29,958	26,425	46,107	46,428	36,776	35,100	35,100	-11,007	-23.9%
1000-1200-550405	Postage	11	0	200	200	200	200	200	0	0.0%
Purchased Other Services		11	0	200	200	200	200	200	0	0.0%
1000-1200-530001	Professional Consultant	352,834	192,031	235,000	185,000	185,000	235,000	235,000	0	0.0%
Purchased Professional Services		352,834	192,031	235,000	185,000	185,000	235,000	235,000	0	0.0%
1000-1200-540611	Software Maintenance	17,540	0	24,000	24,000	24,000	24,000	24,000	0	0.0%
Purchased Property Services		17,540	0	24,000	24,000	24,000	24,000	24,000	0	0.0%
1000-1200-593202	Conferences & Training	2,925	3,215	3,500	3,500	3,500	6,500	6,500	3,000	85.7%
1000-1200-593103	Travel	103	534	1,000	1,000	1,000	3,000	3,000	2,000	200.0%
Professional Development		3,029	3,748	4,500	4,500	4,500	9,500	9,500	5,000	111.1%
1000-1200-561101	Gasoline	88	0	500	500	500	500	500	0	0.0%
1000-1200-561301	Telephone	1,085	1,206	1,600	1,600	1,600	1,600	1,600	0	0.0%
Utilities & Commodities		1,173	1,206	2,100	2,100	2,100	2,100	2,100	0	0.0%

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

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
1000-1200-550500	Copying & Printing	676	0	1,000	1,000	1,000	2,000	2,000	1,000	100.0%
1000-1200-560100	Office Supplies & Expenses	218	0	500	500	500	500	500	0	0.0%
Supplies		894	0	1,500	1,500	1,500	2,500	2,500	1,000	66.7%
1000-1200-585100	Dues & Fees	1,160	1,025	3,005	3,005	3,005	3,005	3,005	0	0.0%
1000-1200-580801	Economic Development Ex	1,847	6,063	30,000	30,000	30,000	30,000	30,000	0	0.0%
1000-1200-590898	Program Expansion	0	0	60,000	60,000	60,000	60,000	60,000	0	0.0%
Other		3,007	7,088	93,005	93,005	93,005	93,005	93,005	0	0.0%
Total Expenditures		866,674	613,157	887,139	841,654	827,808	860,229	860,229	-26,910	-3.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:40 AM

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	CSR	Constituent Service Rep	0	0	1	70,743	1	70,743	1	70,743	100.0%	frm Cust Serv Spec +grade
UAW	C171	Customer Service Spec	1	66,803	0	0	0	0	-1	-66,803	-100.0%	to Constituent Serv Rep
PP	C873	Special Asst to the Mayor	1	124,457	1	127,421	1	127,421	0	2,964	2.4%	2.5% 1yr incr
Total			2	191,260	2	198,164	2	198,164	0	6,904	3.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:42 AM

Fund: 1000 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.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-2520-511100	Salaries	0	13,571	191,260	171,367	191,664	198,164	198,164	6,904	3.6%
Full Time Salary		0	13,571	191,260	171,367	191,664	198,164	198,164	6,904	3.6%
1000-2520-519202	Perm Part-time	25,655	0	0	0	0	0	0	0	0.0%
1000-2520-519203	Seasonal	22,404	0	0	0	0	0	0	0	0.0%
Other Salary		48,060	0	0	0	0	0	0	0	0.0%
1000-2520-512301	Overtime	173	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
Overtime		173	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
1000-2520-522200	Social Security	1,864	880	14,823	14,854	14,854	15,351	15,351	528	3.6%
FICA		1,864	880	14,823	14,854	14,854	15,351	15,351	528	3.6%
1000-2520-540611	Software Maintenance	36,400	45,000	45,000	45,000	45,000	60,000	60,000	15,000	33.3%
Purchased Property Services		36,400	45,000	45,000	45,000	45,000	60,000	60,000	15,000	33.3%
1000-2520-561301	Telephone	8,201	8,175	10,880	10,880	10,880	10,880	10,880	0	0.0%
Utilities & Commodities		8,201	8,175	10,880	10,880	10,880	10,880	10,880	0	0.0%
1000-2520-550500	Copying & Printing	100	50	250	250	250	250	250	0	0.0%
1000-2520-560100	Office Supplies & Expenses	1,000	0	1,100	1,100	1,100	1,100	1,100	0	0.0%
Supplies		1,100	50	1,350	1,350	1,350	1,350	1,350	0	0.0%
Total Expenditures		95,797	67,676	265,813	245,951	266,248	288,245	288,245	22,432	8.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:44 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
PP	C993	Chief of Staff	1	184,292	1	189,626	1	189,626	0	5,334	2.9%	2.5% 1yr incr
UAW	C350	Executive Secretary	1	68,248	0	0	0	0	-1	-68,248	-100.0%	chg union
MAA	C350	Executive Secretary	0	0	1	113,006	1	113,006	1	113,006	100.0%	chg union
PP	C547	Mayor	1	196,509	1	200,931	1	200,931	0	4,422	2.3%	contractual
PP	C873	Special Asst to the Mayor	3	301,518	2	210,732	2	210,732	-1	-90,786	-30.1%	1 pos to seasonal; 2.5% 1yr incr +step
MAA	C991	Sr Adm Asst to Mayor	1	115,406	1	128,191	1	128,191	0	12,785	11.1%	6.1%-2yr inc -steps
Total			7	865,973	6	842,486	6	842,486	-1	-23,487	-2.7%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:26:46 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5010-511100	Salaries	668,724	915,680	865,973	873,331	869,519	842,486	842,486	-23,487	-2.7%
Full Time Salary		668,724	915,680	865,973	873,331	869,519	842,486	842,486	-23,487	-2.7%
1000-5010-519201	Part-Time	0	2,781	0	0	0	0	0	0	0.0%
1000-5010-519202	Perm Part-time	201,335	44,792	9,000	9,072	9,072	9,000	9,000	0	0.0%
1000-5010-519203	Seasonal	2,715	4,231	5,150	5,150	5,150	57,979	57,979	52,829	1025.8%
Other Salary		204,050	51,804	14,150	14,222	14,222	66,979	66,979	52,829	373.3%
1000-5010-512301	Overtime	710	919	1,500	1,551	1,551	1,500	1,500	0	0.0%
Overtime		710	919	1,500	1,551	1,551	1,500	1,500	0	0.0%
1000-5010-522200	Social Security	71,289	77,661	67,444	68,017	67,725	69,689	69,689	2,245	3.3%
FICA		71,289	77,661	67,444	68,017	67,725	69,689	69,689	2,245	3.3%
1000-5010-550405	Postage	84	369	1,000	1,000	1,000	1,000	1,000	0	0.0%
Purchased Other Services		84	369	1,000	1,000	1,000	1,000	1,000	0	0.0%
1000-5010-530640	Lobby & Legislative Affairs	0	172,355	182,600	182,600	182,600	187,578	187,578	4,978	2.7%
Purchased Professional Services		0	172,355	182,600	182,600	182,600	187,578	187,578	4,978	2.7%
1000-5010-540601	Contracted Services	0	0	150,000	150,000	150,000	150,000	150,000	0	0.0%
1000-5010-540400	Equipment Rental	4,591	4,511	4,511	4,511	4,511	4,511	4,511	0	0.0%
Purchased Property Services		4,591	4,511	154,511	154,511	154,511	154,511	154,511	0	0.0%
1000-5010-593202	Conferences & Training	13,483	5,325	13,800	13,800	13,800	13,800	13,800	0	0.0%
Professional Development		13,483	5,325	13,800	13,800	13,800	13,800	13,800	0	0.0%
1000-5010-561101	Gasoline	216	33	500	500	500	500	500	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5010-561301	Telephone	6,114	7,131	6,302	6,302	6,302	6,302	6,302	0	0.0%
Utilities & Commodities		6,330	7,164	6,802	6,802	6,802	6,802	6,802	0	0.0%
1000-5010-550500	Copying & Printing	2,085	2,575	5,160	5,160	5,160	4,000	4,000	-1,160	-22.5%
1000-5010-560100	Office Supplies & Expenses	7,419	11,708	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-5010-560601	Vehicle Maintenance	86	4,324	0	0	0	0	0	0	0.0%
1000-5010-560622	Holiday Card Contest	81	0	1,600	1,600	1,600	1,600	1,600	0	0.0%
Supplies		9,671	18,607	17,760	17,760	17,760	16,600	16,600	-1,160	-6.5%
1000-5010-580850	Mayor's Expense Account	9,510	5,942	11,000	11,000	11,000	11,000	11,000	0	0.0%
1000-5010-580400	Misc Contingency	748	108	1,750	1,750	1,750	1,750	1,750	0	0.0%
1000-5010-580816	Employee & Volunteer Rec	2,750	23,375	35,000	35,000	35,000	37,000	37,000	2,000	5.7%
Other		13,008	29,424	47,750	47,750	47,750	49,750	49,750	2,000	4.2%
Total Expenditures		991,940	1,283,820	1,373,290	1,381,344	1,377,240	1,410,695	1,410,695	37,405	2.7%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5011-585102	CT Conf. of Municipalities	70,929	70,929	72,000	72,000	72,000	72,000	72,000	0	0.0%
1000-5011-585817	National League of Cities	9,176	9,415	10,731	10,731	10,731	10,731	10,731	0	0.0%
1000-5011-585819	WestCOG	42,270	43,501	45,552	45,552	45,552	47,719	47,719	2,167	4.8%
1000-5011-585820	US Conference of Mayors	9,181	9,181	9,181	9,181	9,181	9,181	9,181	0	0.0%
Professional Development		131,556	133,026	137,464	137,464	137,464	139,631	139,631	2,167	1.6%
1000-5011-581842	Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
Community & Cultural		25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
1000-5011-585100	Dues & Fees	0	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
Other		0	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
Total Expenditures		156,556	158,026	164,964	164,964	164,964	167,131	167,131	2,167	1.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	CBGR	CHRGBK to GRANTS	0	-117,326	0	-134,292	0	-134,292	0	-16,966	-14.5%	
MAA	C230	Director-Youth Serv Bur	1	122,583	1	130,506	1	130,506	0	7,923	6.5%	6.1%-2yr inc
UAW	C912	Spec Proj Coord	3	216,802	3	243,201	3	243,201	0	26,399	12.2%	8.8%-3yr incr +step
Total			4	222,059	4	239,415	4	239,415	0	17,356	7.8%	

Fiscal Year 2024/2025 - Program Detail Report

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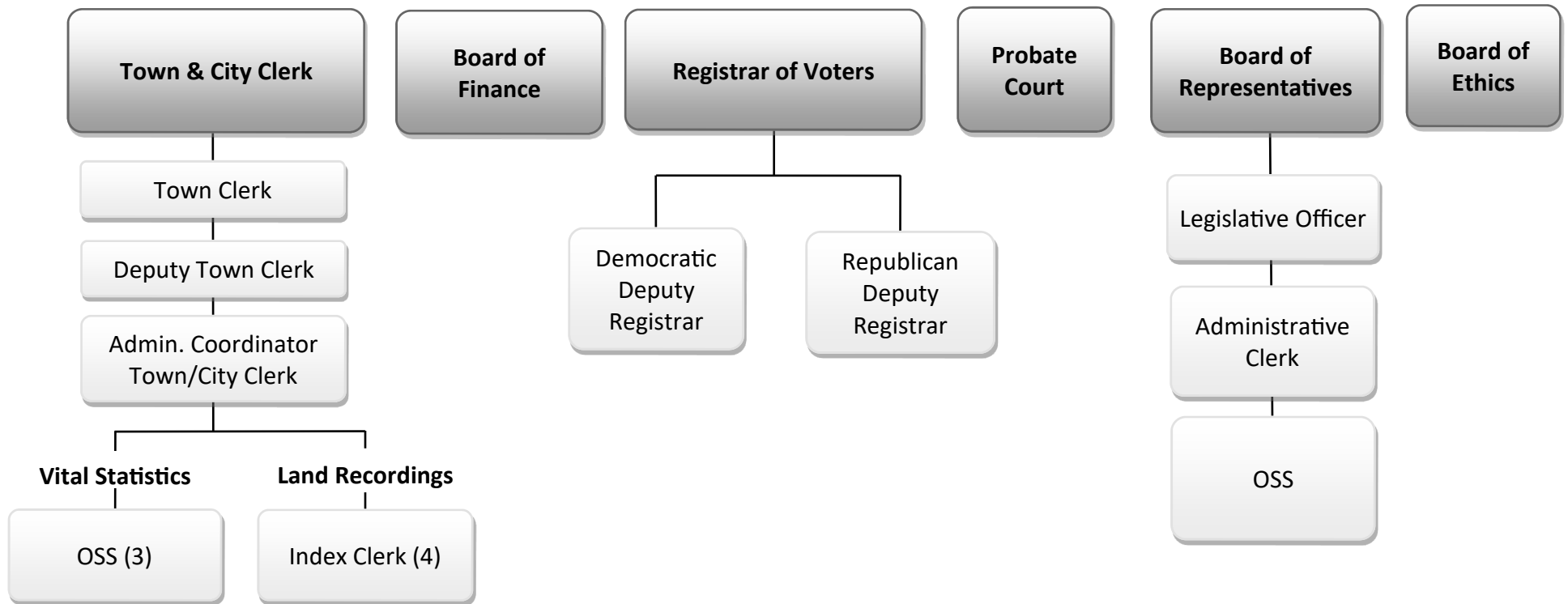
Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0508 Youth Services
Program: 5081 Youth Services Bureau

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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5081-511100	Salaries	206,603	216,708	222,059	237,421	233,371	239,415	239,415	17,356	7.8%
Full Time Salary		206,603	216,708	222,059	237,421	233,371	239,415	239,415	17,356	7.8%
1000-5081-519202	Perm Part-time	38,277	36,730	46,900	49,553	49,553	51,229	51,229	4,329	9.2%
1000-5081-519203	Seasonal	6,800	22,867	23,000	23,000	11,865	23,000	23,000	0	0.0%
1000-5081-519901	Differential	197	49	0	0	0	0	0	0	0.0%
Other Salary		45,273	59,646	69,900	72,553	61,418	74,229	74,229	4,329	6.2%
1000-5081-512301	Overtime	67	634	0	23	200	0	0	0	0.0%
Overtime		67	634	0	23	200	0	0	0	0.0%
1000-5081-522200	Social Security	27,082	27,764	22,335	23,715	22,567	23,994	23,994	1,659	7.4%
FICA		27,082	27,764	22,335	23,715	22,567	23,994	23,994	1,659	7.4%
1000-5081-550405	Postage	3	110	200	200	200	200	200	0	0.0%
Purchased Other Services		3	110	200	200	200	200	200	0	0.0%
1000-5081-540400	Equipment Rental	2,167	2,167	2,167	2,167	2,100	2,167	2,167	0	0.0%
Purchased Property Services		2,167	2,167	2,167	2,167	2,100	2,167	2,167	0	0.0%
1000-5081-561301	Telephone	3,526	3,269	3,300	3,300	3,300	3,300	3,300	0	0.0%
Utilities & Commodities		3,526	3,269	3,300	3,300	3,300	3,300	3,300	0	0.0%
1000-5081-550500	Copying & Printing	950	390	1,600	1,600	1,600	1,600	1,600	0	0.0%
1000-5081-560100	Office Supplies & Expenses	6,500	-563	6,500	6,500	6,500	6,500	6,500	0	0.0%
1000-5081-560120	Program Supplies	81,576	67,621	70,000	70,000	70,000	70,000	70,000	0	0.0%
Supplies		89,025	67,448	78,100	78,100	78,100	78,100	78,100	0	0.0%
Total Expenditures		373,747	377,746	398,061	417,479	401,256	421,405	421,405	23,344	5.9%

City of Stamford
Office of Government Services
Government Services



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:26:55 AM

Fund: 1000 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Brd of Reps (5020)	434,218	570,889	746,240	755,074	755,074	666,775	666,775	16.85%	-79,465	-10.6%
Brd of Finance (5030)	349,923	434,910	419,624	422,387	422,372	451,358	451,358	11.41%	31,734	7.6%
Brd of Ethics (5040)	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0.06%	0	0.0%
Town Clerk (5050)	954,280	976,581	1,095,709	1,088,286	1,134,251	1,310,450	1,230,216	31.09%	134,507	12.3%
Probate Court (5060)	51,370	52,500	52,500	52,500	52,500	57,900	57,900	1.46%	5,400	10.3%
Reg of Voters (5070)	1,009,549	1,078,422	1,399,218	1,404,900	1,416,218	1,548,400	1,548,400	39.13%	149,182	10.7%
Total Expenditures	2,759,196	3,129,472	3,715,791	3,725,647	3,782,915	4,037,383	3,957,149	100.00%	241,358	6.5%
Revenue										
Town Clerk (5050)	13,185,614	5,185,369	7,034,750	7,034,750	6,090,500	5,439,600	6,939,600	100.00%	-95,150	-1.4%
Total Revenue	13,185,614	5,185,369	7,034,750	7,034,750	6,090,500	5,439,600	6,939,600	100.00%	-95,150	-1.4%
Net Operating Cost	-10,426,418	-2,055,897	-3,318,959	-3,309,103	-2,307,585	-1,402,217	-2,982,451	100.00%	336,508	-10.1%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:26:57 AM

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

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	1,112,435	1,119,513	1,201,732	1,190,802	1,231,489	1,362,248	1,284,929	32.47%	83,197	6.9%
Other Salary	322,332	378,119	429,805	434,387	434,387	489,821	489,821	12.38%	60,016	14.0%
Overtime	41,067	46,507	42,500	54,737	54,723	63,228	63,228	1.60%	20,728	48.8%
FICA	110,170	112,310	128,063	132,030	131,625	146,521	140,606	3.55%	12,543	9.8%
Purchased Other Services	44,210	33,106	108,150	108,150	125,150	193,100	193,100	4.88%	84,950	78.5%
Purchased Professional Services	322,857	592,758	604,500	604,500	604,500	453,900	453,900	11.47%	-150,600	-24.9%
Purchased Property Services	171,851	138,984	190,211	190,211	190,211	212,511	212,511	5.37%	22,300	11.7%
Professional Development	3,166	4,105	5,000	5,000	5,000	6,900	6,900	0.17%	1,900	38.0%
Utilities & Commodities	7,960	8,512	9,300	9,300	9,300	11,804	11,804	0.30%	2,504	26.9%
Supplies	34,085	67,473	114,780	114,780	114,780	123,180	126,180	3.19%	11,400	9.9%
Other	589,062	621,336	881,750	881,750	881,750	974,170	974,170	24.62%	92,420	10.5%
Capital	0	6,750	0	0	0	0	0	0.00%	0	0.0%
Total Expenditures	2,759,196	3,129,472	3,715,791	3,725,647	3,782,915	4,037,383	3,957,149	100.00%	241,358	6.5%
Revenue										
Government Services	13,185,614	5,185,369	7,034,750	7,034,750	6,090,500	5,439,600	6,939,600	100.00%	-95,150	-1.4%
Total Revenue	13,185,614	5,185,369	7,034,750	7,034,750	6,090,500	5,439,600	6,939,600	100.00%	-95,150	-1.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:26:59 AM

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

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C2000	Admin Clerk - Bd of Reps	1	69,900	1	76,243	1	76,243	0	6,343	9.1%	8.8%-3yr incr
PP	C999	Legislative Officer	1	147,583	1	152,204	1	152,204	0	4,621	3.1%	2.5% 1yr incr
UAW	C558	Office Support Specialist	1	57,475	1	63,090	1	63,090	0	5,615	9.8%	8.8%-3yr incr
Total			3	274,958	3	291,537	3	291,537	0	16,579	6.0%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5020-511100	Salaries	268,908	272,302	274,958	282,023	282,023	291,537	291,537	16,579	6.0%
Full Time Salary		268,908	272,302	274,958	282,023	282,023	291,537	291,537	16,579	6.0%
1000-5020-519203	Seasonal	0	544	13,000	13,000	13,000	13,000	13,000	0	0.0%
1000-5020-519901	Differential	35	0	100	100	100	100	100	0	0.0%
Other Salary		35	544	13,100	13,100	13,100	13,100	13,100	0	0.0%
1000-5020-512301	Overtime	16,767	20,763	15,500	16,641	16,641	16,228	16,228	728	4.7%
Overtime		16,767	20,763	15,500	16,641	16,641	16,228	16,228	728	4.7%
1000-5020-522200	Social Security	21,448	21,362	23,222	23,850	23,850	24,546	24,546	1,324	5.7%
FICA		21,448	21,362	23,222	23,850	23,850	24,546	24,546	1,324	5.7%
1000-5020-550400	Advertising/Official Notices	25,000	15,594	27,200	27,200	27,200	27,200	27,200	0	0.0%
1000-5020-550405	Postage	3,000	2,758	63,500	63,500	63,500	140,500	140,500	77,000	121.3%
Purchased Other Services		28,000	18,352	90,700	90,700	90,700	167,700	167,700	77,000	84.9%
1000-5020-530006	Legal Expenses	42,500	89,896	117,000	117,000	117,000	76,400	76,400	-40,600	-34.7%
1000-5020-530011	Charter Revision	0	111,690	135,000	135,000	135,000	0	0	-135,000	-100.0%
1000-5020-584020	Redistricting	20,500	0	0	0	0	0	0	0	0.0%
Purchased Professional Services		63,000	201,586	252,000	252,000	252,000	76,400	76,400	-175,600	-69.7%
1000-5020-540400	Equipment Rental	8,334	3,340	9,236	9,236	9,236	9,236	9,236	0	0.0%
1000-5020-540619	Equipment Maintenance	13,914	4,698	19,444	19,444	19,444	19,444	19,444	0	0.0%
Purchased Property Services		22,248	8,037	28,680	28,680	28,680	28,680	28,680	0	0.0%
1000-5020-561301	Telephone	1,340	1,690	1,800	1,800	1,800	2,304	2,304	504	28.0%
Utilities & Commodities		1,340	1,690	1,800	1,800	1,800	2,304	2,304	504	28.0%
1000-5020-550500	Copying & Printing	1,479	3,502	12,000	12,000	12,000	12,000	12,000	0	0.0%

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

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5020-560100	Office Supplies & Expenses	10,993	22,751	34,280	34,280	34,280	34,280	34,280	0	0.0%
Supplies		12,472	26,253	46,280	46,280	46,280	46,280	46,280	0	0.0%
Total Expenditures		434,218	570,889	746,240	755,074	755,074	666,775	666,775	-79,465	-10.6%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5030 Board of Finance

Program Description:

The six-member elected Board of Finance is authorized with specific powers related to the fiscal policies of the City including engagement of the external auditor; provision of Advisory Opinions on union contracts; determination of fiscal policy related to budgets, debt and funding of capital improvements; and setting of the City's Mill Rate.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5030-519202	Perm Part-time	39,059	46,304	44,085	46,638	46,638	50,340	50,340	6,255	14.2%
Other Salary		39,059	46,304	44,085	46,638	46,638	50,340	50,340	6,255	14.2%
1000-5030-512301	Overtime	150	742	1,000	1,014	1,000	1,000	1,000	0	0.0%
Overtime		150	742	1,000	1,014	1,000	1,000	1,000	0	0.0%
1000-5030-522200	Social Security	2,747	3,094	3,449	3,645	3,644	3,928	3,928	479	13.9%
FICA		2,747	3,094	3,449	3,645	3,644	3,928	3,928	479	13.9%
1000-5030-550405	Postage	159	0	300	300	300	300	300	0	0.0%
Purchased Other Services		159	0	300	300	300	300	300	0	0.0%
1000-5030-530001	Professional Consultant	300,000	375,002	350,000	350,000	350,000	375,000	375,000	25,000	7.1%
Purchased Professional Services		300,000	375,002	350,000	350,000	350,000	375,000	375,000	25,000	7.1%
1000-5030-540601	Contracted Services	4,474	4,698	6,800	6,800	6,800	6,800	6,800	0	0.0%
1000-5030-540400	Equipment Rental	2,338	2,390	2,390	2,390	2,390	2,390	2,390	0	0.0%
Purchased Property Services		6,812	7,088	9,190	9,190	9,190	9,190	9,190	0	0.0%
1000-5030-561301	Telephone	553	553	700	700	700	700	700	0	0.0%
Utilities & Commodities		553	553	700	700	700	700	700	0	0.0%
1000-5030-550500	Copying & Printing	443	90	4,800	4,800	4,800	4,800	4,800	0	0.0%
1000-5030-560100	Office Supplies & Expenses	0	2,038	6,100	6,100	6,100	6,100	6,100	0	0.0%
Supplies		443	2,128	10,900	10,900	10,900	10,900	10,900	0	0.0%
Total Expenditures		349,923	434,910	419,624	422,387	422,372	451,358	451,358	31,734	7.6%

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5040 Board of Ethics

Program Description:
The Board of Ethics investigates and adjudicates violations of the Code of Ethics that are brought to its attention. The Board of Ethics establishes rules, procedures and processes it deems necessary to conduct its business.

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
1000-5040-530815	Professional Legal Service	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0	0.0%
Purchased Professional Services		-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0	0.0%
Total Expenditures		-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:27:08 AM

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C1037	Adm Coord-Town/City Clk	1	78,480	2	160,530	1	83,211	0	4,731	6.0%	1 prog expan req early elections ;8.8%
UAW	DPTC	Deputy Town Clerk	1	86,846	1	97,409	1	97,409	0	10,563	12.2%	8.8%-3yr incr +step
UAW	C454	Index Clerk	5	344,182	4	305,176	4	305,176	-1	-39,006	-11.3%	1 pos to OSS
UAW	C558	Office Support Specialist	2	120,758	3	198,214	3	198,214	1	77,456	64.1%	8.8%-3yr incr +1 pos frm Index Clerk
PP	C812	Town Clerk	1	136,702	1	139,778	1	139,778	0	3,076	2.3%	2.5% 1yr incr
Total			10	766,968	11	901,107	10	823,788	0	56,820	7.4%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:27:10 AM

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Program Description:

The Office of the City and Town Clerk serves as the liaison between the State of Connecticut, the City of Stamford, and the community. The State Statutes describe more than 300 duties for the Town Clerk. The Office is responsible for the administration of all transactions involving land records, such as deeds, mortgages, liens, and conveyance taxes. The Office also serves as the Registrar of Vital Statistics, issuing and certifying birth, marriage, death, burial, and cremation licenses. In addition, the Office plays a major role in all elections/primaries, serves as the repository of all minutes and agendas, maintains the city archives, issues dog and liquor licenses, and registers the tradenames for local businesses. The Office generates substantial revenue for various departments at the State of Connecticut as well as for the general fund of the City.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5050-511100	Salaries	683,654	687,224	766,968	743,695	789,660	901,107	823,788	56,820	7.4%
Full Time Salary		683,654	687,224	766,968	743,695	789,660	901,107	823,788	56,820	7.4%
1000-5050-519202	Perm Part-time	10,840	0	45,400	47,429	47,429	49,481	49,481	4,081	9.0%
1000-5050-519203	Seasonal	25,846	52,643	30,000	30,000	30,000	40,000	40,000	10,000	33.3%
1000-5050-519901	Differential	1	0	0	0	0	0	0	0	0.0%
Other Salary		36,687	52,643	75,400	77,429	77,429	89,481	89,481	14,081	18.7%
1000-5050-512301	Overtime	8,831	7,534	8,000	19,082	19,082	16,000	16,000	8,000	100.0%
Overtime		8,831	7,534	8,000	19,082	19,082	16,000	16,000	8,000	100.0%
1000-5050-522200	Social Security	53,986	54,158	65,053	67,792	67,792	77,004	71,089	6,036	9.3%
FICA		53,986	54,158	65,053	67,792	67,792	77,004	71,089	6,036	9.3%
1000-5050-550411	Bank Fees - Credit Cards	1,758	742	750	750	750	1,200	1,200	450	60.0%
1000-5050-550400	Advertising/Official Notices	0	363	1,000	1,000	1,000	500	500	-500	-50.0%
1000-5050-550405	Postage	9,229	8,672	6,400	6,400	6,400	6,400	6,400	0	0.0%
Purchased Other Services		10,987	9,777	8,150	8,150	8,150	8,100	8,100	-50	-0.6%
1000-5050-540601	Contracted Services	87,690	70,598	85,000	85,000	85,000	107,000	107,000	22,000	25.9%
1000-5050-540400	Equipment Rental	12,751	13,108	13,108	13,108	13,108	13,108	13,108	0	0.0%
1000-5050-540401	Facility Rental	0	0	1,180	1,180	1,180	3,180	3,180	2,000	169.5%
1000-5050-540619	Equipment Maintenance	0	0	1,700	1,700	1,700	0	0	-1,700	-100.0%
Purchased Property Services		100,441	83,706	100,988	100,988	100,988	123,288	123,288	22,300	22.1%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5050-593201	Education, Training & Cert	0	0	0	0	0	1,900	1,900	1,900	100.0%
Professional Development		0	0	0	0	0	1,900	1,900	1,900	100.0%
1000-5050-561301	Telephone	3,408	3,595	3,500	3,500	3,500	5,500	5,500	2,000	57.1%
Utilities & Commodities		3,408	3,595	3,500	3,500	3,500	5,500	5,500	2,000	57.1%
1000-5050-550500	Copying & Printing	632	1,596	1,400	1,400	1,400	1,800	1,800	400	28.6%
1000-5050-560100	Office Supplies & Expenses	15,767	32,421	46,000	46,000	46,000	46,000	49,000	3,000	6.5%
Supplies		16,400	34,017	47,400	47,400	47,400	47,800	50,800	3,400	7.2%
1000-5050-585100	Dues & Fees	20	165	250	250	250	270	270	20	8.0%
1000-5050-584810	Election Expenses	33,571	43,761	20,000	20,000	20,000	40,000	40,000	20,000	100.0%
1000-5050-584861	Special Election	6,295	0	0	0	0	0	0	0	0.0%
Other		39,886	43,926	20,250	20,250	20,250	40,270	40,270	20,020	98.9%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Expenditures		954,280	976,581	1,095,709	1,088,286	1,134,251	1,310,450	1,230,216	134,507	12.3%
Revenue										
Conveyance Tax		11,937,054	4,233,920	6,000,000	6,000,000	5,000,000	4,500,000	6,000,000	0	0.0%
Farmland Preservation - City		38,107	28,625	35,000	35,000	35,000	26,000	26,000	-9,000	-25.7%
Farmland Preservation - Town Clerk		40,791	19,577	30,000	30,000	30,000	30,000	30,000	0	0.0%
Filing Fees		11,488	10,470	6,500	6,500	7,000	10,000	10,000	3,500	53.8%
Land Records Prints		4,500	22,903	42,000	42,000	42,000	33,000	33,000	-9,000	-21.4%
Map Copies		1,689	1,255	2,000	2,000	2,000	1,100	1,100	-900	-45.0%
Miscellaneous - Town Clerk		5,106	8,231	4,250	4,250	8,000	5,500	5,500	1,250	29.4%
Notary Public		6,400	7,280	5,000	5,000	6,500	8,000	8,000	3,000	60.0%
Photo Copies		44,870	42,822	35,000	35,000	35,000	26,000	26,000	-9,000	-25.7%
Recording Fees		690,072	374,366	525,000	525,000	525,000	350,000	350,000	-175,000	-33.3%
Vital Statistics		405,538	435,921	350,000	350,000	400,000	450,000	450,000	100,000	28.6%
Total Revenue		13,185,614	5,185,369	7,034,750	7,034,750	6,090,500	5,439,600	6,939,600	-95,150	-1.4%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5060 Probate Court

Program Description:

In addition to their traditional role of overseeing decedents' estates and trusts, the Probate Court handles a wide range of sensitive issues affecting children, the elderly, persons with intellectual disabilities, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Court strives to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5060-581818	Probate Court	51,370	52,500	52,500	52,500	52,500	57,900	57,900	5,400	10.3%
Other		51,370	52,500	52,500	52,500	52,500	57,900	57,900	5,400	10.3%
Total Expenditures		51,370	52,500	52,500	52,500	52,500	57,900	57,900	5,400	10.3%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	C204	Deputy Reg Voters	2	159,806	2	169,604	2	169,604	0	9,798	6.1%	6.1%-2yr inc
Total			2	159,806	2	169,604	2	169,604	0	9,798	6.1%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

Program Description:

The responsibility of the Registrar of Voters Office is to conduct all elections, maintain all registry lists, canvass the entire city every year, in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are available and handicap accessible and regularly educate Election personnel, by holding classes mandated by the State. We maintain and store all election equipment for the city. For the year 2024/25 we will be redistricting the 20 local districts to adjust to the increased population. According to state law we are required to redraw the lines every 10 years based on the federal census guidelines. In 2024 per Connecticut legislation the ROV will implement Early Voting for the primary and general election.

Ref #	Account Title			FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-5070-511100	Salaries	159,872	159,987	159,806	165,084	159,806	169,604	169,604	9,798	6.1%
Full Time Salary		159,872	159,987	159,806	165,084	159,806	169,604	169,604	9,798	6.1%
1000-5070-519202	Perm Part-time	117,645	122,056	126,220	126,220	126,220	126,900	126,900	680	0.5%
1000-5070-519203	Seasonal	128,906	156,573	171,000	171,000	171,000	210,000	210,000	39,000	22.8%
Other Salary		246,551	278,629	297,220	297,220	297,220	336,900	336,900	39,680	13.4%
1000-5070-512301	Overtime	15,320	17,467	18,000	18,000	18,000	30,000	30,000	12,000	66.7%
Overtime		15,320	17,467	18,000	18,000	18,000	30,000	30,000	12,000	66.7%
1000-5070-522200	Social Security	31,989	33,696	36,339	36,743	36,339	41,043	41,043	4,704	12.9%
FICA		31,989	33,696	36,339	36,743	36,339	41,043	41,043	4,704	12.9%
1000-5070-550405	Postage	5,064	4,977	9,000	9,000	26,000	17,000	17,000	8,000	88.9%
Purchased Other Services		5,064	4,977	9,000	9,000	26,000	17,000	17,000	8,000	88.9%
1000-5070-540601	Contracted Services	39,993	35,800	47,000	47,000	47,000	47,000	47,000	0	0.0%
1000-5070-540400	Equipment Rental	2,357	4,353	4,353	4,353	4,353	4,353	4,353	0	0.0%
Purchased Property Services		42,350	40,153	51,353	51,353	51,353	51,353	51,353	0	0.0%
1000-5070-593202	Conferences & Training	3,166	4,105	5,000	5,000	5,000	5,000	5,000	0	0.0%
Professional Development		3,166	4,105	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-5070-561301	Telephone	2,659	2,674	3,300	3,300	3,300	3,300	3,300	0	0.0%
Utilities & Commodities		2,659	2,674	3,300	3,300	3,300	3,300	3,300	0	0.0%
1000-5070-550500	Copying & Printing	957	1,051	3,200	3,200	3,200	3,200	3,200	0	0.0%
1000-5070-560100	Office Supplies & Expenses	3,814	4,025	7,000	7,000	7,000	15,000	15,000	8,000	114.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:27:16 AM

Fund: 1000 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

				FY 23/24			FY 24/25			
				Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Supplies		4,771	5,075	10,200	10,200	10,200	18,200	18,200	8,000	78.4%
1000-5070-580501	Canvassing Voters List	33,198	34,152	37,000	37,000	37,000	37,000	37,000	0	0.0%
1000-5070-584808	Primary Expenses-Local	125,020	159,375	197,000	197,000	197,000	240,000	240,000	43,000	21.8%
1000-5070-584809	Presidential Primary	0	0	205,000	205,000	205,000	0	0	-205,000	-100.0%
1000-5070-584810	Election Expenses	227,010	282,377	320,000	320,000	320,000	549,000	549,000	229,000	71.6%
1000-5070-584861	Special Election	112,578	49,005	50,000	50,000	50,000	50,000	50,000	0	0.0%
Other		497,806	524,909	809,000	809,000	809,000	876,000	876,000	67,000	8.3%
1000-5070-570307	Capital Outlay - Furn. & Fixt	0	6,750	0	0	0	0	0	0	0.0%
Capital		0	6,750	0	0	0	0	0	0	0.0%
Total Expenditures		1,009,549	1,078,422	1,399,218	1,404,900	1,416,218	1,548,400	1,548,400	149,182	10.7%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:27:19 AM

Fund: 1000 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.

Ref #	Account Title	FY 23/24		FY 24/25		Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc			
1000-5092-581811	Memorial Day	6,391	13,403	11,000	11,000	555	11,000	11,000	0 0.0%
1000-5092-581812	Veteran's Day	4,222	926	15,000	15,000	7,428	15,000	15,000	0 0.0%
1000-5092-581813	Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	0 0.0%
1000-5092-581814	Care of Graves	5,404	1,027	4,000	4,000	4,000	4,000	4,000	0 0.0%
Community & Cultural		16,017	15,356	33,000	33,000	14,983	33,000	33,000	0 0.0%
Total Expenditures		16,017	15,356	33,000	33,000	14,983	33,000	33,000	0 0.0%

Fiscal Year 2024/2025 - Office Summary

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Fund: 1000 General Fund

Office: 008 Office of Benefits & Insurance

Program	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Employee Benefits (8301)	22,620,262	22,510,076	27,426,262	36,570,511	36,596,011	27,516,639	27,516,639	34.93%	90,377	0.3%
Insurance (8305)	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	17.03%	495,402	3.8%
Pensions (8401)	30,759,718	31,349,840	29,884,776	29,895,378	30,041,473	30,485,989	31,298,682	39.73%	1,413,906	4.7%
OPEB (8403)	29,434,481	20,482,431	8,700,951	8,700,951	8,831,122	10,571,174	5,343,332	6.78%	-3,357,619	-38.6%
Other Retirement Benefits (8404)	577,703	716,426	1,075,971	1,160,683	1,122,828	1,204,854	1,204,854	1.53%	128,883	12.0%
Human Resources	94,273,310	86,818,618	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262		-1,229,051	-1.5%
Total Office of Benefits & Insuranc	86,818,618	86,818,618	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262	100.00%	-1,229,051	-1.5%

Fiscal Year 2024/2025 - Department Summary

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Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Employee Benefits (8301)	22,620,262	22,510,076	27,426,262	36,570,511	36,596,011	27,516,639	27,516,639	34.93%	90,377	0.3%
Insurance (8305)	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	17.03%	495,402	3.8%
Pensions (8401)	30,759,718	31,349,840	29,884,776	29,895,378	30,041,473	30,485,989	31,298,682	39.73%	1,413,906	4.7%
OPEB (8403)	29,434,481	20,482,431	8,700,951	8,700,951	8,831,122	10,571,174	5,343,332	6.78%	-3,357,619	-38.6%
Other Retirement Benefits (8404)	577,703	716,426	1,075,971	1,160,683	1,122,828	1,204,854	1,204,854	1.53%	128,883	12.0%
Total Expenditures	94,273,310	86,818,618	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262	100.00%	-1,229,051	-1.5%
Net Operating Cost	94,273,310	86,818,618	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262	100.00%	-1,229,051	-1.5%

Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources

Category	FY 21/22		FY 23/24			FY 24/25				
	Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Other Salary	6,761	232,156	450,000	450,000	450,000	450,000	450,000	0.57%	0	0.0%
Employee Benefits	22,613,501	22,277,920	26,976,262	36,120,511	36,146,011	27,066,639	27,066,639	34.36%	90,377	0.3%
Retirement Benefits	60,771,902	52,548,697	39,661,698	39,757,012	39,995,423	42,262,017	37,846,868	48.04%	-1,814,830	-4.6%
Payments to Insurance Fund	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	17.03%	495,402	3.8%
Total Expenditures	94,273,310	86,818,618	80,013,313	89,252,876	89,516,787	83,199,411	78,784,262	100.00%	-1,229,051	-1.5%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8301-514909	Vacation Payout	6,761	232,156	450,000	450,000	450,000	450,000	450,000	0	0.0%
Other Salary		6,761	232,156	450,000	450,000	450,000	450,000	450,000	0	0.0%
1000-8301-515905	Accumulated Leave	82,518	196,237	240,000	240,000	250,000	240,000	240,000	0	0.0%
1000-8301-515920	Police Accumulated Leave	70,672	46,951	280,000	280,000	280,000	280,000	280,000	0	0.0%
1000-8301-515921	Fire Accumulated Leave	0	0	25,000	25,000	35,000	25,000	25,000	0	0.0%
1000-8301-520120	Active Medical & Life	19,628,906	20,688,226	25,668,632	25,813,632	25,813,632	25,668,632	25,668,632	0	0.0%
1000-8301-525401	MAA Training - Tuition	43,256	15,938	55,000	55,000	55,000	55,000	55,000	0	0.0%
1000-8301-525403	UAW Training - Tuition	102,540	34,073	100,000	115,000	115,000	115,000	115,000	15,000	15.0%
1000-8301-525404	UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
1000-8301-525405	NUR Training-Tuition	44,246	19,425	60,000	60,000	60,000	60,000	60,000	0	0.0%
1000-8301-525407	DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
1000-8301-526500	Unemployment Comp	202,571	316,418	324,130	324,130	324,130	394,007	394,007	69,877	21.6%
1000-8301-525510	Police Tuition	143,802	98,753	79,000	79,000	79,000	79,000	79,000	0	0.0%
1000-8301-525511	Fire Tuition	33,530	21,250	65,000	65,000	65,000	65,000	65,000	0	0.0%
1000-8301-520305	EAP Programs	64,582	60,075	54,500	54,500	60,000	60,000	60,000	5,500	10.1%
1000-8301-516911	Labor Contract Estimate	2,196,876	780,576	0	8,984,249	8,984,249	0	0	0	0.0%
Employee Benefits		22,613,501	22,277,920	26,976,262	36,120,511	36,146,011	27,066,639	27,066,639	90,377	0.3%
Total Expenditures		22,620,262	22,510,076	27,426,262	36,570,511	36,596,011	27,516,639	27,516,639	90,377	0.3%

Fund: 1000 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.

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8305-527240	Payments to Insurance Fun	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	495,402	3.8%
Payments to Insurance Fund		10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	495,402	3.8%
Total Expenditures		10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	495,402	3.8%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8401-523302	Classified Pension Fund	2,223,901	2,261,542	1,567,232	1,577,834	1,638,290	1,523,469	1,533,086	-34,146	-2.2%
1000-8401-523304	Fire Pension Fund	3,427,060	3,703,372	3,790,680	3,790,680	3,963,923	4,065,000	4,107,936	317,256	8.4%
1000-8401-523306	Police Pension Fund	3,646,380	3,720,656	3,975,155	3,975,155	5,233,268	5,268,000	4,881,525	906,370	22.8%
1000-8401-521310	CERF Pension UAL Amortiza	4,147,817	3,433,789	1,477,737	1,477,737	1,563,376	1,142,520	1,342,195	-135,542	-9.2%
1000-8401-521311	Fire Pension UAL Amortizat	8,572,940	9,001,502	9,213,714	9,213,714	9,040,471	9,283,000	9,116,293	-97,421	-1.1%
1000-8401-521312	Police Pension UAL Amortiz	8,741,620	9,228,979	9,860,258	9,860,258	8,602,145	9,204,000	10,317,647	457,389	4.6%
Retirement Benefits		30,759,718	31,349,840	29,884,776	29,895,378	30,041,473	30,485,989	31,298,682	1,413,906	4.7%
Total Expenditures		30,759,718	31,349,840	29,884,776	29,895,378	30,041,473	30,485,989	31,298,682	1,413,906	4.7%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:27:33 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8403-523410	CERF OPEB Service Cost	3,188,333	2,714,281	987,602	987,602	1,058,539	918,706	825,339	-162,263	-16.4%
1000-8403-523411	Fire OPEB Service Cost	2,732,389	2,576,322	2,544,242	2,544,242	2,544,242	2,656,000	1,434,833	-1,109,409	-43.6%
1000-8403-523412	Police OPEB Service Cost	3,684,450	2,589,659	862,089	862,089	862,089	2,289,000	2,071,854	1,209,765	140.3%
1000-8403-521420	CERF OPEB UAL Amortizati	5,605,375	3,652,978	903,353	903,353	962,587	640,468	141,637	-761,716	-84.3%
1000-8403-521421	Fire OPEB UAL Amortizatio	6,205,045	4,125,603	2,421,674	2,421,674	2,421,674	2,001,000	381,583	-2,040,091	-84.2%
1000-8403-521422	Police OPEB UAL Amortizati	8,018,889	4,823,588	981,991	981,991	981,991	2,066,000	488,086	-493,905	-50.3%
Retirement Benefits		29,434,481	20,482,431	8,700,951	8,700,951	8,831,122	10,571,174	5,343,332	-3,357,619	-38.6%
Total Expenditures		29,434,481	20,482,431	8,700,951	8,700,951	8,831,122	10,571,174	5,343,332	-3,357,619	-38.6%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:27:36 AM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8404-523506	Deferred Compensation	256,592	0	472,621	472,621	472,621	473,631	473,631	1,010	0.2%
1000-8404-523600	Classified 401A Match	321,112	716,426	603,350	688,062	650,207	731,223	731,223	127,873	21.2%
Retirement Benefits		577,703	716,426	1,075,971	1,160,683	1,122,828	1,204,854	1,204,854	128,883	12.0%
Total Expenditures		577,703	716,426	1,075,971	1,160,683	1,122,828	1,204,854	1,204,854	128,883	12.0%

Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:27:37 AM

Fund: 1000 General Fund
Office: 009 Community Grants

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Non City Social Services (6055)	1,085,493	1,364,676	1,377,663	1,377,663	1,377,663	1,573,649	1,537,939	10.22%	160,276	11.6%
Non City Cultural (6056)	17,995,618	12,692,955	12,704,300	12,704,300	12,704,300	14,200,989	13,513,380	89.78%	809,080	6.4%
Non City Agencies	19,081,111	14,057,630	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319		969,356	6.9%
Total Community Grants	14,057,630	14,057,630	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	100.00%	969,356	6.9%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:27:39 AM

Fund: 1000 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Non City Social Services (6055)	1,085,493	1,364,676	1,377,663	1,377,663	1,377,663	1,573,649	1,537,939	10.22%	160,276	11.6%
Non City Cultural (6056)	17,995,618	12,692,955	12,704,300	12,704,300	12,704,300	14,200,989	13,513,380	89.78%	809,080	6.4%
Total Expenditures	19,081,111	14,057,630	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	100.00%	969,356	6.9%
Net Operating Cost	19,081,111	14,057,630	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	100.00%	969,356	6.9%

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Category	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Utilities & Commodities	493	513	0	0	0	0	0	0.00%	0	0.0%
Community & Cultural	19,080,618	14,057,118	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	100.00%	969,356	6.9%
Total Expenditures	19,081,111	14,057,630	14,081,963	14,081,963	14,081,963	15,774,638	15,051,319	100.00%	969,356	6.9%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-6055-561301	Telephone	493	513	0	0	0	0	0	0	0.0%
Utilities & Commodities		493	513	0	0	0	0	0	0	0.0%
1000-6055-581837	Liberation Programs	104,500	104,500	104,500	104,500	104,500	125,000	125,000	20,500	19.6%
1000-6055-581887	Senior Center	239,500	279,500	279,500	279,500	279,500	320,000	287,885	8,385	3.0%
1000-6055-581892	Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000	0	0.0%
1000-6055-581893	Inspirica	250,000	290,000	290,000	290,000	290,000	319,000	319,000	29,000	10.0%
1000-6055-581894	Charter Oak Communities	230,000	323,823	373,823	373,823	373,823	447,619	447,619	73,796	19.7%
1000-6055-581930	DOMUS Project New Hope	36,500	36,500	0	0	0	0	0	0	0.0%
1000-6055-581932	Community Night Program	112,000	119,840	119,840	119,840	119,840	127,030	123,435	3,595	3.0%
1000-6055-581940	New Covenant Center	60,000	85,000	85,000	85,000	85,000	110,000	110,000	25,000	29.4%
1000-6055-581946	Community Pool Summer P	0	60,000	60,000	60,000	60,000	60,000	60,000	0	0.0%
Community & Cultural		1,085,000	1,364,163	1,377,663	1,377,663	1,377,663	1,573,649	1,537,939	160,276	11.6%
Total Expenditures		1,085,493	1,364,676	1,377,663	1,377,663	1,377,663	1,573,649	1,537,939	160,276	11.6%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6056 Cultural & Environmental

* Transfer from Facilities Maintenance

Program Description:

Accounts for grant funding for various cultural and environmental programs within the City of Stamford.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-6056-581955	Police Athletic League	0	0	0	0	0	0	50,000	50,000	100.0%
1000-6056-581557	Silversource, Inc	0	0	0	0	0	200,000	30,000	30,000	100.0%
1000-6056-581605	Stamford Museum & Natur	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,395,000	1,364,750	39,750	3.0%
1000-6056-581606	Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,816,724	9,780,000	499,200	5.4%
1000-6056-581611	Stamford Historical Society	45,000	47,500	47,500	47,500	47,500	50,000	48,925	1,425	3.0%
1000-6056-581613	Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	314,000	-20,000	-6.0%
1000-6056-581617	DSSD	190,000	140,000	140,000	140,000	140,000	190,000	144,200	4,200	3.0%
1000-6056-581890	Multicultural Council	13,572	7,242	9,500	9,500	9,500	20,000	20,000	10,500	110.5%
1000-6056-581891	Old Town Hall Redevelop A	5,322,076	0	0	0	0	0	0	0	0.0%
1000-6056-581896	United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
1000-6056-581897	Boys & Girls Club-Yerwood	215,000	225,050	225,050	225,050	225,050	238,553	231,802	6,752	3.0%
1000-6056-581904	Stamford Partnership	65,000	40,000	40,000	40,000	40,000	50,000	41,200	1,200	3.0%
1000-6056-581919	Stamford Arts & Culture Gr	108,000	191,500	191,500	191,500	191,500	200,000	197,245	5,745	3.0%
1000-6056-581921	Stamford Symphony	25,500	25,500	25,000	25,000	25,000	25,500	25,500	500	2.0%
1000-6056-581924	Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000	0	0.0%
1000-6056-581925	Stamford Center for the Art	47,500	47,500	47,500	47,500	47,500	50,000	48,925	1,425	3.0%
1000-6056-581928	Community Youth Music Pr	83,500	0	0	0	0	0	0	0	0.0%
1000-6056-581929	Neighborhood Community	75,000	75,000	75,000	75,000	75,000	150,000	77,250	2,250	3.0%
1000-6056-581934	Access 4 All (A4A)	470	912	10,500	10,500	10,500	5,000	10,815	315	3.0%
1000-6056-581936	Curtain Call	80,000	85,000	85,000	85,000	85,000	90,000	90,000	5,000	5.9%
1000-6056-581937	Sound Waters	85,000	85,000	85,000	85,000	85,000	100,000	87,550	2,550	3.0%
1000-6056-581939	Mary C Rich Clubhouse Tee	135,000	144,450	144,450	144,450	144,450	153,117	148,784	4,334	3.0%
1000-6056-581942	Childhood Learning Center	98,500	98,500	98,500	98,500	98,500	105,000	101,455	2,955	3.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6056 Cultural & Environmental

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-6056-581943	Stamford Youth Peace Fou	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
1000-6056-581947	Summer Care Poverty Allevi	0	0	0	0	0	124,000	60,980	60,980	100.0%
1000-6056-581948	Building One Community	0	0	0	0	0	151,095	70,000	70,000	100.0%
1000-6056-581949	The Albanian Youth Center	0	0	0	0	0	50,000	0	0	0.0%
1000-6056-581950	My Architecture Workshop	0	0	0	0	0	50,000	0	0	0.0%
1000-6056-581951	Jewish Family Service	0	0	0	0	0	50,000	30,000	30,000	100.0%
1000-6056-581952	Family Centers Inc.	0	0	0	0	0	15,000	0	0	0.0%
1000-6056-581953	Heart & Purpose	0	0	0	0	0	23,000	0	0	0.0%
1000-6056-581954	CORNERS	0	0	0	0	0	25,000	0	0	0.0%
Community & Cultural		17,995,618	12,692,955	12,704,300	12,704,300	12,704,300	14,200,989	13,513,380	809,080	6.4%
Total Expenditures		17,995,618	12,692,955	12,704,300	12,704,300	12,704,300	14,200,989	13,513,380	809,080	6.4%

Fund: 1000 General Fund
Office: 012 Debt Service

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Transfer To Other Funds (8080)	76,472,443	85,324,512	54,290,926	54,290,926	69,290,926	54,525,904	53,518,075	100.00%	-772,851	-1.4%
Administration	76,472,443	85,324,512	54,290,926	54,290,926	69,290,926	54,525,904	53,518,075		-772,851	-1.4%
Total Debt Service	85,324,512	85,324,512	54,290,926	54,290,926	69,290,926	54,525,904	53,518,075	100.00%	-772,851	-1.4%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 1000 General Fund

Office: 012 Debt Service

Dept/Div: 0101 Administration

Program: 8080 Transfer To Other Funds

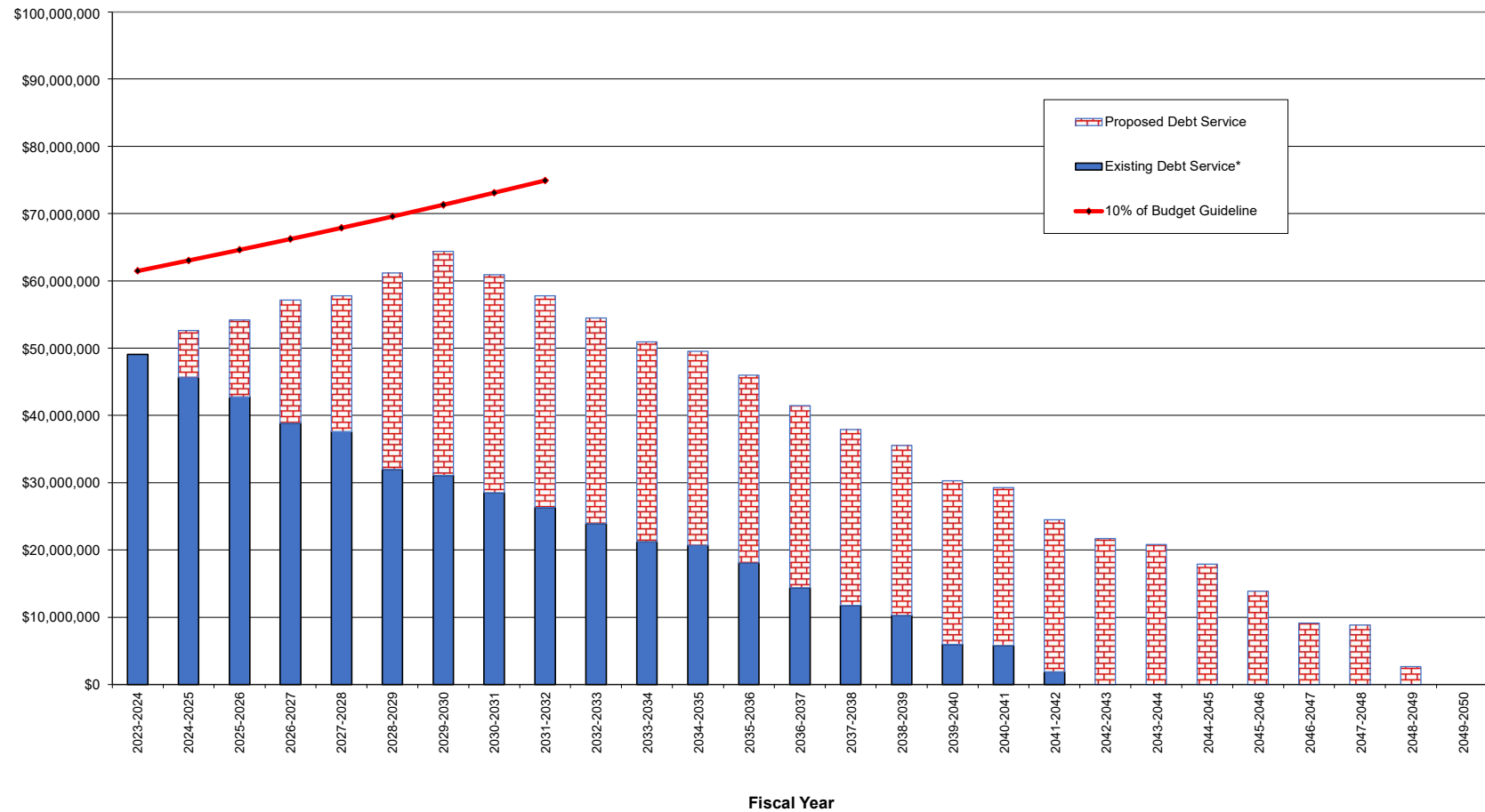
Program Description:

Ref #	Account Title	FY 21/22		FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8080-594010	Transfer to Capital Projects	0	40,000,000	0	0	0	0	0	0	0.0%
1000-8080-594012	Transfer to Capital Non-Rec	15,600,000	3,595,242	0	0	0	0	0	0	0.0%
1000-8080-594024	Transfer to Grant Fund #24	1,468,377	0	248,605	248,605	248,605	396,758	396,758	148,153	59.6%
1000-8080-594031	Transfer to EG Brennan	0	0	65,491	65,491	65,491	57,667	53,340	-12,151	-18.6%
1000-8080-594042	Transfer to Terry Connors R	89,772	0	23,523	23,523	23,523	45,032	42,546	19,023	80.9%
1000-8080-594044	Transfer to Marina Fund	0	0	147,743	147,743	147,743	220,883	219,867	72,124	48.8%
1000-8080-594057	Transfer to BOE Constructi	0	20,000,000	0	0	15,000,000	0	0	0	0.0%
1000-8080-594071	Transfer to Rainy Day Fund	500,000	0	0	0	0	0	0	0	0.0%
1000-8080-594095	Transfer to Self Ins-Risk Mg	6,624,898	0	0	0	0	0	0	0	0.0%
1000-8080-594097	Transfer to URC	189,111	0	0	0	0	0	0	0	0.0%
Transfer to Other Funds		24,472,158	63,595,242	485,362	485,362	15,485,362	720,340	712,511	227,149	46.8%
1000-8080-594006	Transfer to Debt Service	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	-1,000,000	-1.9%
Debt Service		52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	-1,000,000	-1.9%
Total Expenditures		76,472,443	85,324,512	54,290,926	54,290,926	69,290,926	54,525,904	53,518,075	-772,851	-1.4%

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)
						==> Proposed Bond Issues - \$20 million per year from Fund 57										
						Front loaded										
GENERAL FUND DEBT SERVICE - EXCLUDES SELF-SUPPORTING FUNDS						5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	Total		Total		
						\$45M	\$65M	\$82M	\$70M	\$50M	\$50M	\$ 362,000,000		Existing &		
Fiscal Year	Principal	Interest	Total Debt Service	Amount Budgeted	Annual Change	July - 2024 Debt Service	July - 2025 Debt Service	July - 2026 Debt Service	July - 2027 Debt Service	July - 2028 Debt Service	July - 2029 Debt Service	Proposed Debt Service	Issuance Costs	Proposed Debt Service	Annual Change	Fiscal Year
2023-2024	36,217,902	12,875,162	49,093,064	53,805,564	(4,712,500)	-	-	-	-	-	-	-	-	49,093,064	(4,712,500)	2023-2024
2024-2025	34,350,222	11,366,172	45,716,394		(8,089,170)	6,939,170	-	-	-	-	-	6,939,170	150,000	52,805,564	(1,000,000)	2024-2025
2025-2026	32,829,560	9,936,958	42,766,518		(2,949,876)	4,950,000	6,500,000	-	-	-	-	11,450,000	-	54,216,518	1,410,954	2025-2026
2026-2027	30,149,500	8,655,573	38,805,073		(3,961,446)	3,800,000	6,337,500	8,200,000	-	-	-	18,337,500	-	57,142,573	2,926,054	2026-2027
2027-2028	30,198,500	7,442,462	37,640,962		(1,164,111)	3,700,000	6,175,000	7,995,000	2,300,000	-	-	20,170,000	-	57,810,962	668,390	2027-2028
2028-2029	25,596,500	6,383,327	31,979,827		(5,661,135)	3,600,000	6,012,500	7,790,000	6,912,500	4,875,000	-	29,190,000	-	61,169,827	3,358,865	2028-2029
2029-2030	25,638,500	5,456,558	31,095,058		(884,769)	3,500,000	5,850,000	7,585,000	6,737,500	4,750,000	4,875,000	33,297,500	-	64,392,558	3,222,731	2029-2030
2030-2031	23,946,500	4,549,014	28,495,514		(2,599,544)	3,400,000	5,687,500	7,380,000	6,562,500	4,625,000	4,750,000	32,405,000	-	60,900,514	(3,492,044)	2030-2031
2031-2032	22,496,500	3,809,634	26,306,134		(2,189,379)	3,300,000	5,525,000	7,175,000	6,387,500	4,500,000	4,625,000	31,512,500	-	57,818,634	(3,081,879)	2031-2032
2032-2033	20,661,500	3,209,143	23,870,643		(2,435,492)	3,200,000	5,362,500	6,970,000	6,212,500	4,375,000	4,500,000	30,620,000	-	54,490,643	(3,327,992)	2032-2033
2033-2034	18,626,500	2,604,079	21,230,579		(2,640,064)	3,100,000	5,200,000	6,765,000	6,037,500	4,250,000	4,375,000	29,727,500	-	50,958,079	(3,532,564)	2033-2034
2034-2035	18,591,500	2,123,812	20,715,312		(515,267)	3,000,000	5,037,500	6,560,000	5,862,500	4,125,000	4,250,000	28,835,000	-	49,550,312	(1,407,767)	2034-2035
2035-2036	16,386,500	1,639,604	18,026,104		(2,689,208)	2,900,000	4,875,000	6,355,000	5,687,500	4,000,000	4,125,000	27,942,500	-	45,968,604	(3,581,708)	2035-2036
2036-2037	13,151,000	1,227,649	14,378,649		(3,647,455)	2,800,000	4,712,500	6,150,000	5,512,500	3,875,000	4,000,000	27,050,000	-	41,428,649	(4,539,955)	2036-2037
2037-2038	10,886,000	891,547	11,777,547		(2,601,103)	2,700,000	4,550,000	5,945,000	5,337,500	3,750,000	3,875,000	26,157,500	-	37,935,047	(3,493,603)	2037-2038
2038-2039	9,636,000	604,710	10,240,710		(1,536,837)	2,600,000	4,387,500	5,740,000	5,162,500	3,625,000	3,750,000	25,265,000	-	35,505,710	(2,429,337)	2038-2039
2039-2040	5,586,000	350,320	5,936,320		(4,304,390)	2,500,000	4,225,000	5,535,000	4,987,500	3,500,000	3,625,000	24,372,500	-	30,308,820	(5,196,890)	2039-2040
2040-2041	5,586,000	201,880	5,787,880		(148,440)	2,400,000	4,062,500	5,330,000	4,812,500	3,375,000	3,500,000	23,480,000	-	29,267,880	(1,040,940)	2040-2041
2041-2042	1,836,000	73,440	1,909,440		(3,878,440)	2,300,000	3,900,000	5,125,000	4,637,500	3,250,000	3,375,000	22,587,500	-	24,496,940	(4,770,940)	2041-2042
2042-2043	-	-	-		(1,909,440)	2,200,000	3,737,500	4,920,000	4,462,500	3,125,000	3,250,000	21,695,000	-	21,695,000	(2,801,940)	2042-2043
2043-2044	-	-	-	-	-	2,100,000	3,575,000	4,715,000	4,287,500	3,000,000	3,125,000	20,802,500	-	20,802,500	(892,500)	2043-2044
2044-2045	-	-	-	-	-	-	3,412,500	4,510,000	4,112,500	2,875,000	3,000,000	17,910,000	-	17,910,000	(2,892,500)	2044-2045
2045-2046	-	-	-	-	-	-	-	4,305,000	3,937,500	2,750,000	2,875,000	13,867,500	-	13,867,500	(4,042,500)	2045-2046
2046-2047	-	-	-	-	-	-	-	-	3,762,500	2,625,000	2,750,000	9,137,500	-	9,137,500	(4,730,000)	2046-2047
2047-2048	-	-	-	-	-	-	-	-	3,587,500	2,600,000	2,625,000	8,812,500	-	8,812,500	(325,000)	2047-2048
2048-2049	-	-	-	-	-	-	-	-	-	-	2,650,000	2,650,000	-	2,650,000	(6,162,500)	2048-2049
2049-2050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,650,000)	2049-2050
2050-2051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2050-2051
2051-2052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2051-2052
2052-2053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2052-2053
2053-2054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2053-2054
						64,989,170	99,125,000	125,050,000	107,300,000	73,850,000	73,900,000	544,214,170		1,061,574,652		

**Existing & Proposed Debt Service for the Next 10 Years
For Local Share of BOE Projects and City Projects
\$20 Million per year from Fund 57**



Excludes: WPCA, Parking Authority, Golf Course, Marina, Mill River & Energy Bonds

Fiscal Year 2024/2025 - Office Summary

3/6/2024 - 8:27:51 AM

Fund: 1000 General Fund
Office: 013 Board of Education

Program			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
BOE City Support Services (8999)	3,994,718	0	4,680,195	4,746,050	4,819,089	4,943,033	4,943,033	1.46%	262,838	5.6%
BOE (9000)	292,504,296	304,456,048	313,562,896	313,562,896	313,562,896	333,737,756	333,737,756	98.54%	20,174,860	6.4%
Board of Education	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789		20,437,698	6.4%
Total Board of Education	304,456,048	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	100.00%	20,437,698	6.4%

Fiscal Year 2024/2025 - Department Summary

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Fund: 1000 General Fund

Office: 013 Board of Education

Dept/Div: 0900 Board of Education

Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student. Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence. Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work. Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices. Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Description			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
BOE City Support Services (8999)	3,994,718	0	4,680,195	4,746,050	4,819,089	4,943,033	4,943,033	1.46%	262,838	5.6%
BOE (9000)	292,504,296	304,456,048	313,562,896	313,562,896	313,562,896	333,737,756	333,737,756	98.54%	20,174,860	6.4%
Total Expenditures	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	100.00%	20,437,698	6.4%
Revenue										
BOE (9000)	8,453,249	8,658,225	8,518,877	8,518,877	8,518,877	8,538,877	8,728,877	100.00%	210,000	2.5%
Total Revenue	8,453,249	8,658,225	8,518,877	8,518,877	8,518,877	8,538,877	8,728,877	100.00%	210,000	2.5%
Net Operating Cost	288,045,765	295,797,823	309,724,214	309,790,069	309,863,108	330,141,912	329,951,912	100.00%	20,227,698	6.5%

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:27:56 AM

Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Category	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
BOE	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	100.00%	20,437,698	6.4%
Total Expenditures	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	100.00%	20,437,698	6.4%
Revenue										
Board of Education	8,453,249	8,658,225	8,518,877	8,518,877	8,518,877	8,538,877	8,728,877	100.00%	210,000	2.5%
Total Revenue	8,453,249	8,658,225	8,518,877	8,518,877	8,518,877	8,538,877	8,728,877	100.00%	210,000	2.5%

Fiscal Year 2024/2025 - Program Detail Report

3/7/2024 - 12:30:51 PM

Fund: 1000 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-8999-591500	Terry Conners Rink Time	53,300	0	53,300	53,300	53,300	53,300	53,300	0	0.0%
1000-8999-580990	School Crossing Guards	939,273	924,082	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0	0.0%
1000-8999-580993	Public School Nurses	2,488,753	2,839,016	2,881,573	2,994,720	2,995,907	3,053,730	3,053,730	172,157	6.0%
1000-8999-580994	Private & Parochial School	513,392	555,377	695,322	648,030	719,882	786,003	786,003	90,681	13.0%
BOE		3,994,718	4,318,475	4,680,195	4,746,050	4,819,089	4,943,033	4,943,033	262,838	5.6%
Total Expenditures		3,994,718	4,318,475	4,680,195	4,746,050	4,819,089	4,943,033	4,943,033	262,838	5.6%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 1:25:05 PM

Fund: 1000 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9000 Board of Education

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
1000-9000-999991	NP Health & Welfare	92,076	0	97,423	97,423	97,423	97,423	99,949	2,526	2.6%
1000-9000-999992	Non-Public Transportation	2,538,814	0	2,589,844	2,589,844	2,589,844	2,589,844	2,803,757	213,913	8.3%
1000-9000-999993	Student Health Centers	179,172	0	179,172	179,172	179,172	179,172	179,172	0	0.0%
1000-9000-999996	Pension & OPEB	7,209,208	0	3,886,129	3,886,129	3,886,129	3,886,129	3,329,010	-557,119	-14.3%
1000-9000-999997	Pre Kindergarten	3,289,090	0	3,945,099	3,945,099	3,945,099	3,945,099	4,551,576	606,477	15.4%
1000-9000-999998	Board of Education	279,195,937	304,456,048	302,865,229	302,865,229	302,865,229	323,040,089	322,774,292	19,909,063	6.6%
BOE		292,504,296	304,456,048	313,562,896	313,562,896	313,562,896	333,737,756	333,737,756	20,174,860	6.4%
Total Expenditures		292,504,296	304,456,048	313,562,896	313,562,896	313,562,896	333,737,756	333,737,756	20,174,860	6.4%
Revenue										
Education Cost Sharing		7,664,975	7,859,038	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877	0	0.0%
Miscellaneous - Education		0	19,706	0	0	0	0	0	0	0.0%
Tuition-Regular (From Individuals)		34,115	34,115	90,000	90,000	90,000	0	40,000	-50,000	-55.6%
Tuition-Spec Educ (From Schl Dists)		189,431	188,097	100,000	100,000	100,000	0	150,000	50,000	50.0%
Vocational Agriculture		564,728	557,269	350,000	350,000	350,000	560,000	560,000	210,000	60.0%
Total Revenue		8,453,249	8,658,225	8,518,877	8,518,877	8,518,877	8,538,877	8,728,877	210,000	2.5%



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2152

Phone: (203) 977-4150
csimmons@stamfordct.gov

March 6, 2024

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. **FY24-25 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 Conners 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. **FY24-25 Anti-Blight Program Fund Budget:** This fund accounts for the collection of anti-blight fees and for expenditures associated with anti-blight activities. The majority of expenditures are for outside legal counsel for enforcement activities.
3. **FY24-25 Grants Fund Budget:** The Grants Fund accounts for program grants received by the city. These programs include grants for youth employment and violence prevention, 911 emergency communications, day care, school readiness, and health and community-related programs.
4. **FY24-25 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 \$221,399 to cover an excess of expenditure over revenue.
5. **FY24-25 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund include 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 replacement of parking meters.

6. **FY24-25 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 city streets. An amount charged in addition to the amount paid to the police by third parties is annually transferred to the General Fund.
7. **FY24-25 E. Gaynor Brennan Golf Course Budget:** This operating budget is primarily funded from non-tax sources.
8. **FY24-25 Terry Conners Ice Rink:** Terry Conners covers nearly 100% of their operational costs while providing a high-quality recreational skating facility for schools, clubs, and individuals.
9. **FY24-25 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. **FY24-25 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.

An updated Central Services Cost Allocation Plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities that are paid for out of the General Fund. Assessments are made to operations to reimburse the General Fund for the cost of these support services.

I look forward to working with you on the approval of these budgets.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Caroline Simmons', with a stylized, cursive script.

Caroline Simmons

Mayor



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:28:02 AM

Fund: 4001 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0101 Administration

Mission Statement:

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 and Revenue Collections Office, the Controller's Office, Technology Management Services and Risk Management. One of the functions of the Office of Administration is Debt Administration which includes the annual Safe Debt recommendation, the payment of interest and principal on bonds issued by the City and the issuance of new debt to support the capital appropriations made 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
City Bonds (8101)	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Total Expenditures	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Revenue										
City Bonds (8101)	55,691,031	23,667,433	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Total Revenue	55,691,031	23,667,433	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Net Operating Cost	-882,844	27,816,955	0	0	0	0	0	100.00%	0	

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
4001-8101-491103	Transfer in - BOE	573,750	558,750	546,250	546,250	546,250	536,250	536,250	-10,000	-1.8%
4001-8101-491107	Transfer In - EG Brennan Golf	66,122	84,092	208,563	208,563	208,563	198,770	198,770	-9,793	-4.7%
4001-8101-491101	Transfer In - From General Fu	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	-1,000,000	-1.9%
4001-8101-491109	Transfer In - Marina	37,464	14,309	33,146	33,146	33,146	28,066	28,066	-5,080	-15.3%
4001-8101-491110	Transfer In - Mill River TIF	981,851	0	1,078,150	1,078,150	1,078,150	1,115,950	1,115,950	37,800	3.5%
4001-8101-491111	Transfer In - Parking Fund	1,173,625	448,958	1,400,438	1,400,438	1,400,438	313,688	313,688	-1,086,750	-77.6%
4001-8101-491114	Transfer In - Terry Conners Ri	25,106	10,148	85,996	85,996	85,996	83,546	83,546	-2,450	-2.8%
4001-8101-491118	Transfer in - WPCA	832,828	821,905	758,545	758,545	758,545	791,105	791,105	32,560	4.3%
Revenue Total		55,691,031	23,667,433	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	-2,043,713	-3.5%

Program: 8101 City Bonds

Total Operating Expenditures	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	-2,043,713	-3.5%
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Net Operating Cost/(Contribution Fund Bal)	(882,844)	27,816,955	0	0	0	0	0	0.0%
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Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:28:04 AM

Fund: 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Debt Service	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Total Expenditures	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Revenue										
Transfer in - BOE	573,750	558,750	546,250	546,250	546,250	536,250	536,250	0.96%	-10,000	-1.8%
Transfer In - EG Brennan Golf Cours	66,122	84,092	208,563	208,563	208,563	198,770	198,770	0.36%	-9,793	-4.7%
Transfer In - From General Fund	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	94.51%	-1,000,000	-1.9%
Transfer In - Marina	37,464	14,309	33,146	33,146	33,146	28,066	28,066	0.05%	-5,080	-15.3%
Transfer In - Mill River TIF	981,851	0	1,078,150	1,078,150	1,078,150	1,115,950	1,115,950	2.00%	37,800	3.5%
Transfer In - Parking Fund	1,173,625	448,958	1,400,438	1,400,438	1,400,438	313,688	313,688	0.56%	-1,086,750	-77.6%
Transfer In - Terry Conners Rink	25,106	10,148	85,996	85,996	85,996	83,546	83,546	0.15%	-2,450	-2.8%
Transfer in - WPCA	832,828	821,905	758,545	758,545	758,545	791,105	791,105	1.42%	32,560	4.3%
Total Revenue	55,691,031	23,667,433	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Net Operating Cost	(882,844)	27,816,955	0	0	0	0	0		0	0.0%

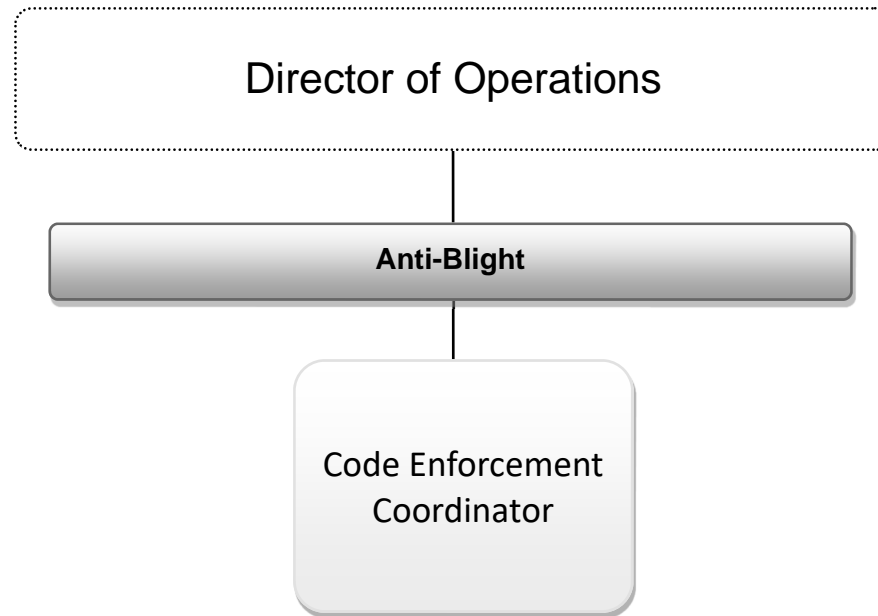
Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:18:58 AM

Fund: 2916 Anti-Blight

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
2916-5096-450105	Anti-Blight Penalties	106,145	216,645	175,000	175,000	175,000	150,000	150,000	-25,000	-14.3%
2916-5096-483892	Remediation Reimbursement	0	0	25,000	25,000	25,000	25,000	25,000	0	0.0%
2916-5096-490013	Use of Fund Balance	0	0	180,726	180,726	180,726	220,433	218,974	38,248	21.2%
Revenue Total		106,145	216,645	380,726	380,726	380,726	395,433	393,974	13,248	3.5%
Expenditures										
Program: 5096 Anti-Blight										
2916-5096-511100	Salaries	70,155	72,234	72,824	72,824	72,824	85,690	85,690	12,866	17.7%
2916-5096-519201	Part-Time	23,158	25,860	30,000	30,000	30,000	30,000	30,000	0	0.0%
2916-5096-512301	Overtime	1,804	654	0	0	500	0	0	0	0.0%
2916-5096-520120	Active Medical & Life	0	27,245	24,217	24,217	24,217	24,217	24,217	0	0.0%
2916-5096-522200	Social Security	7,200	6,991	7,866	7,866	7,904	8,850	8,850	984	12.5%
2916-5096-523410	CERF OPEB Service Cost	0	15,560	5,163	5,163	5,163	4,803	4,315	-848	-16.4%
2916-5096-521420	CERF OPEB UAL Amortization	0	7,105	1,757	1,757	1,757	1,246	275	-1,482	-84.3%
2916-5096-526500	Unemployment Comp	3,240	0	0	0	0	0	0	0	0.0%
2916-5096-530006	Legal Expenses	139,543	190,548	175,000	175,000	175,000	175,000	175,000	0	0.0%
2916-5096-593202	Conferences & Training	60	36	250	250	250	250	250	0	0.0%
2916-5096-592401	Central Service Cost Allocatio	8,042	13,772	14,116	14,116	14,116	14,398	14,398	282	2.0%
2916-5096-540617	Remediation Services	21,600	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
2916-5096-527240	Payments to Insurance Fund	196	278	283	283	283	229	229	-54	-19.1%
2916-5096-561301	Telephone	1,756	2,244	2,100	2,100	2,100	2,100	2,100	0	0.0%
2916-5096-550405	Postage	584	720	650	650	650	650	650	0	0.0%
2916-5096-560100	Office Supplies & Expenses	1,302	1,614	1,500	1,500	1,500	3,000	3,000	1,500	100.0%
2916-5096-540611	Software Maintenance	900	0	0	0	0	0	0	0	0.0%
2916-5096-570533	Demolition	0	480,383	0	0	60,000	0	0	0	0.0%
2916-5096-580400	Misc Contingency	0	0	25,000	25,000	25,000	25,000	25,000	0	0.0%
Total Anti-Blight Expenditures		279,541	845,245	380,726	380,726	441,264	395,433	393,974	13,248	3.5%
Total Operating Expenditures		279,541	845,245	380,726	380,726	441,264	395,433	393,974	13,248	3.5%
Net Operating Cost/(Contribution Fund Bal)		173,397	628,600	0	0	60,538	0	0	0	0.0%

City of Stamford Anti-Blight



Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:28:06 AM

Fund: 2916 Anti-Blight
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 5096 Anti-Blight

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	CEC	Code Enforecement Coordinator	0	0	1	85,690	1	85,690	1	85,690	100.0%	
UAW	C573	Paralegal	1	72,824	0	0	0	0	-1	-72,824	-100.0%	
Total			1	72,824	1	85,690	1	85,690	0	12,866	17.7%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:28:08 AM

Fund: 0016 Anti-Blight
Office: 002 Operations
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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	70,155	72,234	72,824	72,824	72,824	85,690	85,690	21.75%	12,866	17.7%
Other Salary	23,158	25,860	30,000	30,000	30,000	30,000	30,000	7.61%	0	0.0%
Overtime	1,804	654	0	0	500	0	0	0.00%	0	0.0%
FICA	7,200	6,991	7,866	7,866	7,904	8,850	8,850	2.25%	984	12.5%
Employee Benefits	3,240	27,245	24,217	24,217	24,217	24,217	24,217	6.15%	0	0.0%
Retirement Benefits	0	22,665	6,920	6,920	6,920	6,049	4,590	1.17%	-2,330	-33.7%
Payments to Insurance Fund	196	278	283	283	283	229	229	0.06%	-54	-19.1%
Purchased Other Services	584	720	650	650	650	650	650	0.16%	0	0.0%
Purchased Professional Services	139,543	190,548	175,000	175,000	175,000	175,000	175,000	44.42%	0	0.0%
Purchased Property Services	22,500	0	20,000	20,000	20,000	20,000	20,000	5.08%	0	0.0%
Professional Development	60	36	250	250	250	250	250	0.06%	0	0.0%
Utilities & Commodities	1,756	2,244	2,100	2,100	2,100	2,100	2,100	0.53%	0	0.0%
Supplies	1,302	1,614	1,500	1,500	1,500	3,000	3,000	0.76%	1,500	100.0%
Central Service Cost Allocation	8,042	13,772	14,116	14,116	14,116	14,398	14,398	3.65%	282	2.0%
Other	0	0	25,000	25,000	25,000	25,000	25,000	6.35%	0	0.0%
Capital	0	480,383	0	0	60,000	0	0	0.00%	0	0.0%
Total Expenditures	279,541	845,245	380,726	380,726	441,264	395,433	393,974	100.00%	13,248	3.5%
Revenue										
Anti-Blight Penalties	106,145	216,645	175,000	175,000	175,000	150,000	150,000	38.07%	-25,000	-14.3%
Remediation Reimbursement	0	0	25,000	25,000	25,000	25,000	25,000	6.35%	0	0.0%
Use of Fund Balance	0	0	180,726	180,726	180,726	220,433	218,974	55.58%	38,248	21.2%

Fiscal Year 2024/2025 - Program Summary

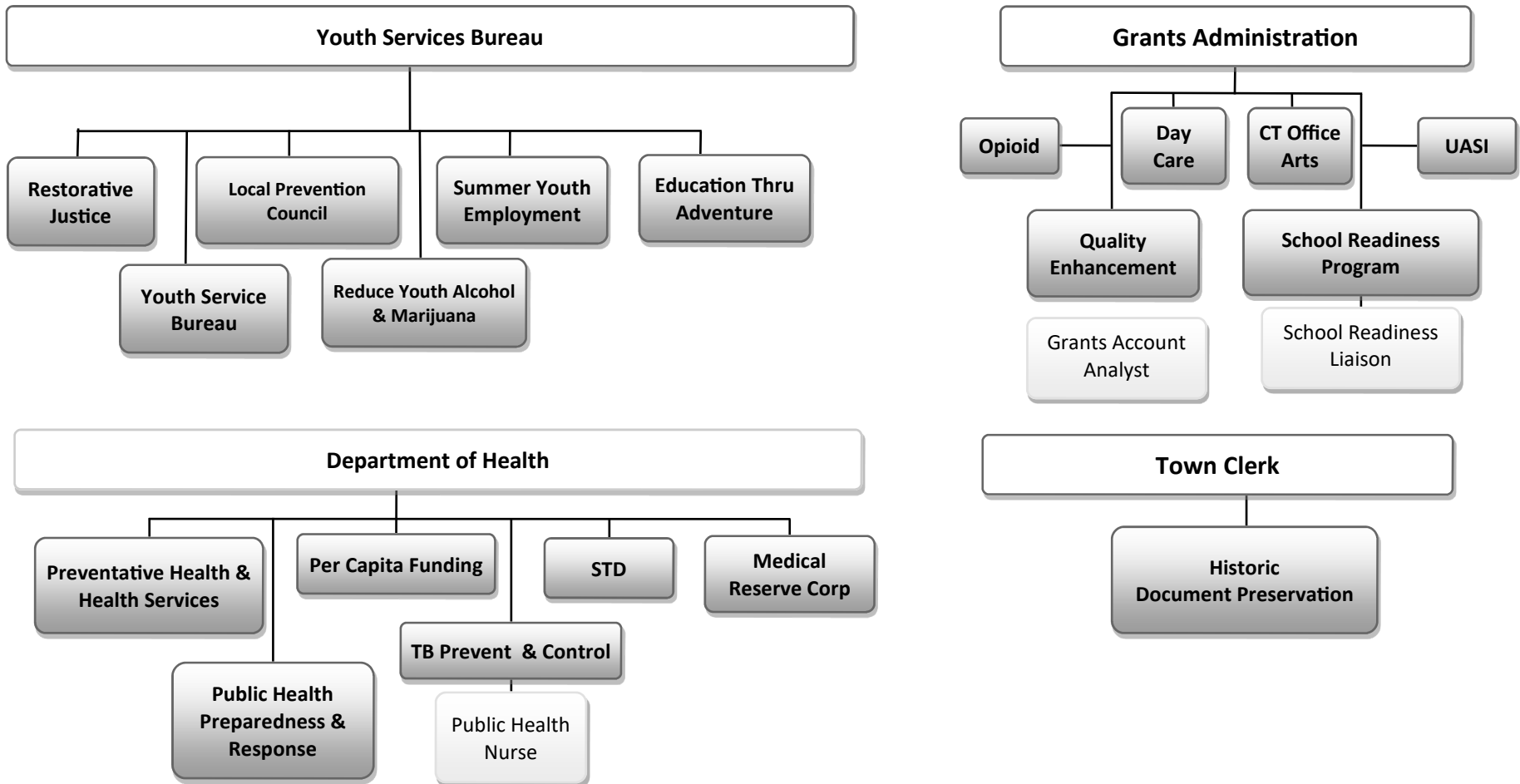
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Fund: 0016 Anti-Blight
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 5096 Anti-Blight

Description	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Total Revenue	106,145	216,645	380,726	380,726	380,726	395,433	393,974	100.00%	13,248	3.5%
Net Operating Cost	173,397	628,600	0	0	60,538	0	0		0	0.0%

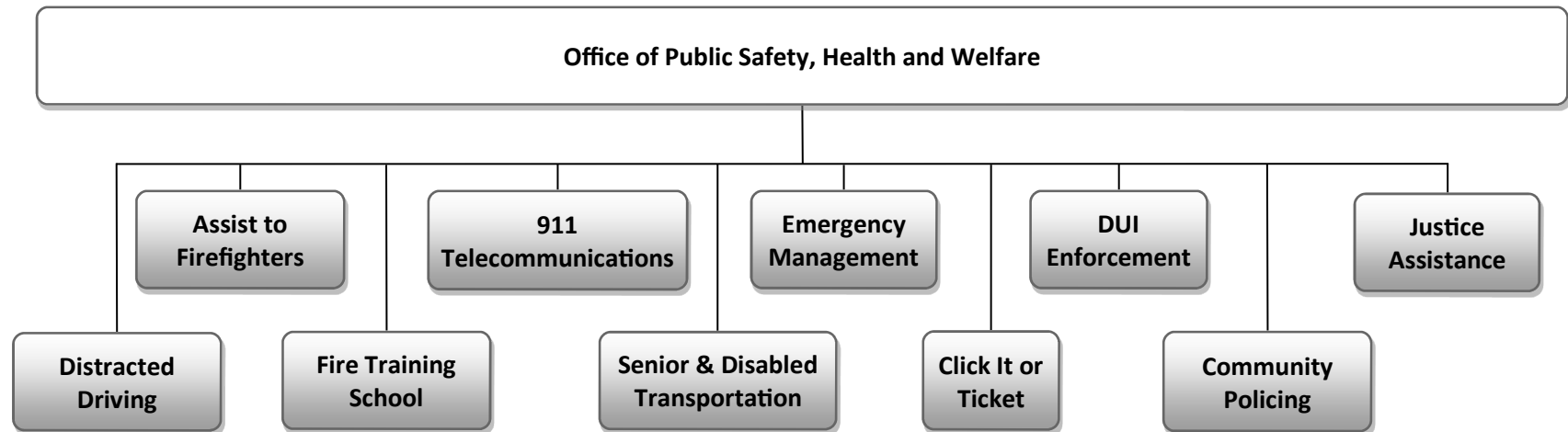
City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND



City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:28:10 AM

Fund: 2800 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Medical Reserve (0117)	8,143	3,502	6,000	6,000	6,000	6,000	6,000	0.06%	0	0.0%
DUI Enforcement (0141)	5,356	0	22,830	22,830	22,830	117,000	117,000	1.15%	94,170	412.5%
Local Prevention Council (0155)	11,000	0	8,973	8,973	8,973	8,973	8,973	0.09%	0	0.0%
Youth Services Bureau (0158)	109,257	116,940	117,326	117,326	117,326	143,313	143,313	1.41%	25,987	22.1%
Historic Document Preserv (0162)	10,500	5,500	10,500	10,500	10,500	10,500	10,500	0.10%	0	0.0%
Public Prepared & Response (0168)	75,695	8,828	76,695	76,695	76,695	76,695	76,695	0.75%	0	0.0%
Educ Thru Adventure (0173)	118,397	135,399	200,000	200,000	200,000	199,851	199,851	1.97%	-149	-0.1%
Homeland Security (0187)	289,141	296,459	499,956	499,956	499,956	525,000	525,000	5.16%	25,044	5.0%
Justice Assistance (0188)	14,804	0	15,000	15,000	15,000	15,000	15,000	0.15%	0	0.0%
Click it or Ticket (0192)	0	0	8,000	8,000	8,000	8,000	8,000	0.08%	0	0.0%
Per Capita Funding (0210)	84,294	110,203	261,536	261,536	261,536	263,773	263,773	2.59%	2,237	0.9%
TB Prevent & Control (0211)	113,888	65,035	139,731	139,731	139,731	150,000	150,000	1.47%	10,269	7.3%
STD Control (0212)	6,031	0	30,514	30,514	30,514	32,000	32,000	0.31%	1,486	4.9%
Summer Youth Employ (0224)	67,773	83,265	159,702	159,702	159,702	159,702	159,702	1.57%	0	0.0%
Distracted Driving (0228)	17,784	0	54,783	54,783	54,783	54,783	54,783	0.54%	0	0.0%
Community Policing (0233)	46,593	0	0	0	0	25,000	25,000	0.25%	25,000	100.0%
School Readiness Program (0241)	4,436,153	2,513,232	4,499,281	4,499,281	4,499,281	5,214,719	5,212,573	51.25%	713,292	15.9%
Day Care Grant (0242)	2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	15.21%	0	0.0%
Senior & Disabled Transport (0249)	60,035	111,625	128,302	128,302	128,302	128,302	128,302	1.26%	0	0.0%
Quality Enhancement (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970	0.48%	0	0.0%
COPS MicroGrant (0273)	124,994	0	0	0	0	25,000	25,000	0.25%	25,000	100.0%
NIPS (0321)	0	0	72,976	72,976	72,976	95,000	95,000	0.93%	22,024	30.2%
911 Telecommunications (0338)	356,254	354,413	402,953	402,953	402,953	426,942	426,942	4.20%	23,989	6.0%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:28:10 AM

Fund: 2800 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 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Fire Training (0352)	20,586	16,298	50,000	50,000	50,000	50,000	50,000	0.49%	0	0.0%
Restorative Justice (0359)	0	0	21,667	21,667	21,667	21,667	21,667	0.21%	0	0.0%
Assist to Firefighters (0364)	57,504	0	55,304	55,304	55,304	57,200	57,200	0.56%	1,896	3.4%
Other Benefits (0444)	27,311	21,809	9,909	9,909	9,909	0	386	0.00%	-9,523	-96.1%
Prevent Use - YSB (0H01)	0	0	0	0	0	254,452	254,452	2.50%	254,452	100.0%
CT Arts (0H02)	0	0	0	0	0	5,000	5,000	0.05%	5,000	100.0%
UASI (0H04)	0	0	0	0	0	133,000	133,000	1.31%	133,000	100.0%
Opioid Settlement FY25 (0H05)	0	0	0	0	0	300,000	300,000	2.95%	300,000	100.0%
Emergency Mgmt Grant (3380)	65,412	65,412	65,412	65,412	65,412	69,500	69,500	0.68%	4,088	6.2%
Total Expenditures	8,237,765	5,130,859	8,513,211	8,513,211	8,513,211	10,172,233	10,170,473	100.00%	1,657,262	19.5%
Revenue										
Medical Reserve (0117)	35,000	0	6,000	6,000	6,000	6,000	6,000	0.06%	0	0.0%
DUI Enforcement (0141)	5,435	1,906	22,830	22,830	22,830	117,000	117,000	1.15%	94,170	412.5%
Local Prevention Council (0155)	15,323	8,973	8,973	8,973	8,973	8,973	8,973	0.09%	0	0.0%
Youth Services Bureau (0158)	117,624	37,226	117,326	117,326	117,326	143,313	143,313	1.41%	25,987	22.1%
Historic Document Preserv (0162)	10,500	10,500	10,500	10,500	10,500	10,500	10,500	0.10%	0	0.0%
Public Prepared & Response (0168)	75,695	1,515	76,695	76,695	76,695	76,695	76,695	0.75%	0	0.0%
Educ Thru Adventure (0173)	163,419	-193,873	200,000	200,000	200,000	199,851	199,851	1.97%	-149	-0.1%
Homeland Security (0187)	136,090	0	499,956	499,956	499,956	525,000	525,000	5.16%	25,044	5.0%
Justice Assistance (0188)	7,500	0	15,000	15,000	15,000	15,000	15,000	0.15%	0	0.0%
Click it or Ticket (0192)	0	556	8,000	8,000	8,000	8,000	8,000	0.08%	0	0.0%
Per Capita Funding (0210)	250,201	261,536	261,536	261,536	261,536	263,773	263,773	2.59%	2,237	0.9%
TB Prevent & Control (0211)	127,841	0	139,731	139,731	139,731	150,000	150,000	1.47%	10,269	7.3%
STD Control (0212)	30,514	0	30,514	30,514	30,514	32,000	32,000	0.31%	1,486	4.9%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:28:10 AM

Fund: 2800 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 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Summer Youth Employ (0224)	35,000	229,670	159,702	159,702	159,702	159,702	159,702	1.57%	0	0.0%
Distracted Driving (0228)	18,042	3,949	54,783	54,783	54,783	54,783	54,783	0.54%	0	0.0%
Community Policing (0233)	0	0	0	0	0	25,000	25,000	0.25%	25,000	100.0%
School Readiness Program (0241)	4,448,841	2,612,108	4,499,281	4,499,281	4,499,281	5,214,719	5,212,573	51.25%	713,292	15.9%
Day Care Grant (0242)	2,061,889	1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	15.21%	0	0.0%
Senior & Disabled Transport (0249)	84,285	14,175	128,302	128,302	128,302	128,302	128,302	1.26%	0	0.0%
Quality Enhancement (0253)	48,970	24,935	48,970	48,970	48,970	48,970	48,970	0.48%	0	0.0%
COPS MicroGrant (0273)	0	0	0	0	0	25,000	25,000	0.25%	25,000	100.0%
NIPS (0321)	0	0	72,976	72,976	72,976	95,000	95,000	0.93%	22,024	30.2%
911 Telecommunications (0338)	354,413	274,287	402,953	402,953	402,953	426,942	426,942	4.20%	23,989	6.0%
Fire Training (0352)	55,432	41,574	50,000	50,000	50,000	50,000	50,000	0.49%	0	0.0%
Restorative Justice (0359)	21,667	5,417	21,667	21,667	21,667	21,667	21,667	0.21%	0	0.0%
Assist to Firefighters (0364)	5,228	0	55,304	55,304	55,304	57,200	57,200	0.56%	1,896	3.4%
Other Benefits (0444)	27,311	31,587	9,909	9,909	9,909	0	386	0.00%	-9,523	-96.1%
Prevent Use - YSB (0H01)	0	0	0	0	0	254,452	254,452	2.50%	254,452	100.0%
CT Arts (0H02)	0	0	0	0	0	5,000	5,000	0.05%	5,000	100.0%
UASI (0H04)	0	0	0	0	0	133,000	133,000	1.31%	133,000	100.0%
Opioid Settlement FY25 (0H05)	0	0	0	0	0	300,000	300,000	2.95%	300,000	100.0%
Emergency Mgmt Grant (3380)	0	0	65,412	65,412	65,412	69,500	69,500	0.68%	4,088	6.2%
Total Revenue	8,136,219	5,018,929	8,513,211	8,513,211	8,513,211	10,172,233	10,170,473	100.00%	1,657,262	19.5%
Net Operating Cost	101,546	111,930	0	0	0	0	0	100.00%	0	

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:28:12 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Category	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	820,065	739,815	852,251	852,251	852,251	984,985	984,985	9.68%	132,734	15.6%
Other Salary	692,630	414,865	457,427	457,427	457,427	407,428	407,428	4.01%	-49,999	-10.9%
Overtime	764,661	77,389	104,943	104,943	104,943	197,334	197,334	1.94%	92,391	88.0%
Stipends	1,181,242	187,200	350	350	350	350	350	0.00%	0	0.0%
FICA	135,113	0	91,595	91,595	91,595	98,094	98,094	0.96%	6,499	7.1%
Employee Benefits	57,602	26,217	54,293	54,293	54,293	51,421	51,421	0.51%	-2,872	-5.3%
Retirement Benefits	55,654	49,803	30,718	30,718	30,718	23,509	21,749	0.21%	-8,969	-29.2%
Payments to Insurance Fund	1,735	1,021	1,827	1,827	1,827	1,473	1,473	0.01%	-354	-19.4%
Purchased Other Services	38,726	63,534	57,973	57,973	57,973	52,973	52,973	0.52%	-5,000	-8.6%
Purchased Professional Services	118,945	54,506	160,483	160,483	160,483	391,354	391,354	3.85%	230,871	143.9%
Purchased Property Services	7,156,692	4,149,034	6,084,392	6,084,392	6,084,392	7,210,284	7,210,284	70.89%	1,125,892	18.5%
Professional Development	16,960	15,395	102,285	102,285	102,285	130,461	130,461	1.28%	28,176	27.5%
Utilities & Commodities	30,300	9,015	1,765	1,765	1,765	1,765	1,765	0.02%	0	0.0%
Supplies	598,517	574,035	584,779	584,779	584,779	506,264	506,264	4.98%	-78,515	-13.4%
Community & Cultural	14,804	0	0	0	0	0	0	0.00%	0	0.0%
Other	0	1,299	50,000	50,000	50,000	59,538	59,538	0.59%	9,538	19.1%
Capital	55,304	0	53,104	53,104	53,104	55,000	55,000	0.54%	1,896	3.6%
Total Expenditures	11,738,950	6,363,127	8,688,185	8,688,185	8,688,185	10,172,233	10,170,473	100.00%	1,482,288	17.1%
Revenue										
Grants Administration	17,671,745	8,766,766	8,688,185	8,688,185	8,688,185	10,172,233	10,170,473	100.00%	1,482,288	17.1%
Total Revenue	17,671,745	8,766,766	8,688,185	8,688,185	8,688,185	10,172,233	10,170,473	100.00%	1,482,288	17.1%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:15 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H01 NEW - Reduce Youth Use of Alcohol & Marijuana
Program Description:

Ref #	Account Title	FY 21/22		FY 22/23		FY 23/24			FY 24/25			
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
2800-0H01-593103	Direct Services	0	0	0	0	0	8,000	8,000	8,000	100.0%		
Purchased Other Services		0	0	0	0	0	8,000	8,000	8,000	100.0%		
2800-0H01-530001	Professional Consultant	0	0	0	0	0	222,318	222,318	222,318	100.0%		
2800-0H01-550580	Professional Development	0	0	0	0	0	15,113	15,113	15,113	100.0%		
Purchased Professional Services		0	0	0	0	0	237,431	237,431	237,431	100.0%		
2800-0H01-560120	Program Supplies	0	0	0	0	0	9,021	9,021	9,021	100.0%		
Supplies		0	0	0	0	0	9,021	9,021	9,021	100.0%		
Total Expenditures		0	0	0	0	0	254,452	254,452	254,452	100.0%		
Revenue												
Community Donations		0	0	0	0	0	99,912	99,912	99,912	100.0%		
Federal Assistance		0	0	0	0	0	125,000	125,000	125,000	100.0%		
Transfer In - From General Fund		0	0	0	0	0	29,540	29,540	29,540	100.0%		
Total Revenue		0	0	0	0	0	254,452	254,452	254,452	100.0%		

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:18 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H02 NEW - CT Office of the Arts
Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-0H02-530001	Professional Consultant	0	0	0	0	0	3,500	3,500	3,500	100.0%
Purchased Professional Services		0	0	0	0	0	3,500	3,500	3,500	100.0%
2800-0H02-560120	Program Supplies	0	0	0	0	0	1,500	1,500	1,500	100.0%
Supplies		0	0	0	0	0	1,500	1,500	1,500	100.0%
Total Expenditures		0	0	0	0	0	5,000	5,000	5,000	100.0%
Revenue										
State Assistance		0	0	0	0	0	5,000	5,000	5,000	100.0%
Total Revenue		0	0	0	0	0	5,000	5,000	5,000	100.0%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H04 GF3000027 - UASI - REPT1

Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-0H04-540601	Contracted Services	0	0	0	0	0	133,000	133,000	133,000	100.0%
Purchased Property Services		0	0	0	0	0	133,000	133,000	133,000	100.0%
Total Expenditures		0	0	0	0	0	133,000	133,000	133,000	100.0%
Revenue										
Direct Cost Reimb-Grants		0	0	0	0	0	133,000	133,000	133,000	100.0%
Total Revenue		0	0	0	0	0	133,000	133,000	133,000	100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:28:21 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H05 Opioid Settlement FY25

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C404	Grants Accts Analyst	0	0	1	59,174	1	59,174	1	59,174	100.0%	
Total			0	0	1	59,174	1	59,174	1	59,174	100.0%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:23 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H05 Opioid Settlement FY25

Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-0H05-511100	Salaries	0	0	0	0	0	59,174	59,174	59,174	100.0%
Full Time Salary		0	0	0	0	0	59,174	59,174	59,174	100.0%
2800-0H05-522200	Social Security	0	0	0	0	0	4,527	4,527	4,527	100.0%
FICA		0	0	0	0	0	4,527	4,527	4,527	100.0%
2800-0H05-540601	Contracted Services	0	0	0	0	0	236,299	236,299	236,299	100.0%
Purchased Property Services		0	0	0	0	0	236,299	236,299	236,299	100.0%
Total Expenditures		0	0	0	0	0	300,000	300,000	300,000	100.0%
Revenue										
Claims & Settlements		0	0	0	0	0	300,000	300,000	300,000	100.0%
Total Revenue		0	0	0	0	0	300,000	300,000	300,000	100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:26 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0117 F33110 - Medical Reserve Corp

Program Description:

Recruitment, training and deployment of local volunteers to strengthen public health, improve emergency response capabilities and build community resiliency.

Ref #	Account Title	F32722		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3810-540601	Contracted Services	6,943	3,502	6,000	6,000	6,000	4,000	4,000	-2,000	-33.3%
	Purchased Property Services	6,943	3,502	6,000	6,000	6,000	4,000	4,000	-2,000	-33.3%
2800-3810-593202	Conferences & Training	1,200	0	0	0	0	0	0	0	0.0%
	Professional Development	1,200	0	0	0	0	0	0	0	0.0%
2800-3810-560120	Program Supplies	0	0	0	0	0	2,000	2,000	2,000	100.0%
	Supplies	0	0	0	0	0	2,000	2,000	2,000	100.0%
	Total Expenditures	8,143	3,502	6,000	6,000	6,000	6,000	6,000	0	0.0%
Revenue										
	Federal Assistance	35,000	0	6,000	6,000	6,000	6,000	6,000	0	0.0%
	Total Revenue	35,000	0	6,000	6,000	6,000	6,000	6,000	0	0.0%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0141 F33111 - DUI Enforcement Grant

Program Description:
DUI Enforcement Grant covers overtime cost for setting up and manning roadblocks and roving patrols to enforce DUI laws.

Ref #	Account Title	F32706		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3300-512301	Overtime	5,356	0	22,539	22,539	22,539	115,510	115,510	92,971	412.5%
Overtime		5,356	0	22,539	22,539	22,539	115,510	115,510	92,971	412.5%
2800-3300-522200	Social Security	0	0	291	291	291	1,490	1,490	1,199	412.0%
FICA		0	0	291	291	291	1,490	1,490	1,199	412.0%
Total Expenditures		5,356	0	22,830	22,830	22,830	117,000	117,000	94,170	412.5%
Revenue										
DUI Grant		5,435	1,906	22,830	22,830	22,830	117,000	117,000	94,170	412.5%
Total Revenue		5,435	1,906	22,830	22,830	22,830	117,000	117,000	94,170	412.5%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:31 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0155 F53113 - Local Prevention Council Grant

Program Description:

The purpose of the LPC is to facilitate the development and expansion of culturally competent alcohol, tobacco and other drug abuse prevention initiatives.

Ref #	Account Title	F52708		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-5081-580806	Direct Services	11,000	0	8,973	8,973	8,973	8,973	8,973	0	0.0%
	Purchased Other Services	11,000	0	8,973	8,973	8,973	8,973	8,973	0	0.0%
	Total Expenditures	11,000	0	8,973	8,973	8,973	8,973	8,973	0	0.0%
Revenue										
	Local Prevention Council	15,323	8,973	8,973	8,973	8,973	8,973	8,973	0	0.0%
	Total Revenue	15,323	8,973	8,973	8,973	8,973	8,973	8,973	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:28:32 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 S63114 - Youth Services Bureau Grant

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
	CBGR	CHRGBK to GRANTS	0	117,326	0	134,292	0	134,292	0	16,966	14.5%	
Total			0	117,326	0	134,292	0	134,292	0	16,966	14.5%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:34 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 S63114 - 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.

Ref #	Account Title	S62709		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-5081-511100	Salaries	109,257	116,940	117,326	117,326	117,326	134,292	134,292	16,966	14.5%
Full Time Salary		109,257	116,940	117,326	117,326	117,326	134,292	134,292	16,966	14.5%
2800-5081-560120	Program Supplies	0	0	0	0	0	9,021	9,021	9,021	100.0%
Supplies		0	0	0	0	0	9,021	9,021	9,021	100.0%
Total Expenditures		109,257	116,940	117,326	117,326	117,326	143,313	143,313	25,987	22.1%
Revenue										
Transfer In - From General Fund		49,919	0	57,988	57,988	57,988	83,975	83,975	25,987	44.8%
Youth Services Bureau		67,705	37,226	59,338	59,338	59,338	59,338	59,338	0	0.0%
Total Revenue		117,624	37,226	117,326	117,326	117,326	143,313	143,313	25,987	22.1%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:37 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0162 S63115 - 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.

Ref #	Account Title	S62710		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-5050-540601	Contracted Services	10,500	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
	Purchased Property Services	10,500	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
2800-5050-560100	Office Supplies & Expenses	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
2800-5050-560730	Non-Capital Equipment	0	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
	Supplies	0	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
	Total Expenditures	10,500	5,500	10,500	10,500	10,500	10,500	10,500	0	0.0%
Revenue										
	Historic Document Preservation	10,500	10,500	10,500	10,500	10,500	10,500	10,500	0	0.0%
	Total Revenue	10,500	10,500	10,500	10,500	10,500	10,500	10,500	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:39 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0168 F33116 - Public Health Preparedness & Response

Program Description:

Planning and capacity building to strengthen the ability to effectively respond to a range of public health threats, including infectious diseases, natural disasters, and biological, chemical, nuclear, and radiological events.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-3810-519201	Part-Time	0	7,053	0	0	0	0	0	0	0.0%
Other Salary		0	7,053	0	0	0	0	0	0	0.0%
2800-3810-530001	Professional Consultant	70,750	0	73,430	73,430	73,430	73,430	73,430	0	0.0%
Purchased Professional Services		70,750	0	73,430	73,430	73,430	73,430	73,430	0	0.0%
2800-3810-593103	Travel	2,330	0	0	0	0	0	0	0	0.0%
Professional Development		2,330	0	0	0	0	0	0	0	0.0%
2800-3810-561301	Telephone	1,765	1,400	1,765	1,765	1,765	1,765	1,765	0	0.0%
Utilities & Commodities		1,765	1,400	1,765	1,765	1,765	1,765	1,765	0	0.0%
2800-3810-560100	Office Supplies & Expenses	850	375	1,500	1,500	1,500	1,500	1,500	0	0.0%
Supplies		850	375	1,500	1,500	1,500	1,500	1,500	0	0.0%
Total Expenditures		75,695	8,828	76,695	76,695	76,695	76,695	76,695	0	0.0%
Revenue										
Bioterrorism Emergency Response		75,695	1,515	76,695	76,695	76,695	76,695	76,695	0	0.0%
Transfer In - From General Fund		0	0	0	0	0	0	0	0	0.0%
Total Revenue		75,695	1,515	76,695	76,695	76,695	76,695	76,695	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0173 GF3000010 - 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.

Ref #	Account Title	G93046		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-5081-519202	Perm Part-time	7,242	0	0	0	0	0	0	0	0.0%
2800-5081-519203	Seasonal	98,744	132,752	166,474	166,474	166,474	166,475	166,475	1	0.0%
Other Salary		105,986	132,752	166,474	166,474	166,474	166,475	166,475	1	0.0%
2800-5081-512301	Overtime	0	700	0	0	0	0	0	0	0.0%
Overtime		0	700	0	0	0	0	0	0	0.0%
2800-5081-522200	Social Security	9,410	0	12,735	12,735	12,735	12,735	12,735	0	0.0%
FICA		9,410	0	12,735	12,735	12,735	12,735	12,735	0	0.0%
2800-5081-526500	Unemployment Comp	2,235	720	0	0	0	0	0	0	0.0%
Employee Benefits		2,235	720	0	0	0	0	0	0	0.0%
2800-5081-527240	Payments to Insurance Fun	413	558	791	791	791	641	641	-150	-19.0%
Payments to Insurance Fund		413	558	791	791	791	641	641	-150	-19.0%
2800-5081-561101	Gasoline	353	669	0	0	0	0	0	0	0.0%
Utilities & Commodities		353	669	0	0	0	0	0	0	0.0%
2800-5081-560120	Program Supplies	0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
Supplies		0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
Total Expenditures		118,397	135,399	200,000	200,000	200,000	199,851	199,851	-149	-0.1%
Revenue										
Community Donations		163,419	-193,873	200,000	200,000	200,000	199,851	199,851	-149	-0.1%
Total Revenue		163,419	-193,873	200,000	200,000	200,000	199,851	199,851	-149	-0.1%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0187 F33139 - 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-1012-593201	Education, Training & Cert	0	2,050	0	0	0	0	0	0	0.0%
2800-1012-593202	Conferences & Training	0	0	54,400	54,400	54,400	79,444	79,444	25,044	46.0%
Professional Development		0	2,050	54,400	54,400	54,400	79,444	79,444	25,044	46.0%
2800-1012-560730	Non-Capital Equipment	289,141	294,409	395,556	395,556	395,556	395,556	395,556	0	0.0%
Supplies		289,141	294,409	395,556	395,556	395,556	395,556	395,556	0	0.0%
2800-1012-580839	Administrative Expenses	0	0	50,000	50,000	50,000	50,000	50,000	0	0.0%
Other		0	0	50,000	50,000	50,000	50,000	50,000	0	0.0%
Total Expenditures		289,141	296,459	499,956	499,956	499,956	525,000	525,000	25,044	5.0%
Revenue										
Direct Cost Reimb-Grants		105,942	0	0	0	0	0	0	0	0.0%
Federal Assistance		0	0	449,956	449,956	449,956	525,000	525,000	75,044	16.7%
Fiduciary Funds		0	0	50,000	50,000	50,000	0	0	-50,000	-100.0%
Transfer In - From General Fund		30,148	0	0	0	0	0	0	0	0.0%
Total Revenue		136,090	0	499,956	499,956	499,956	525,000	525,000	25,044	5.0%

Fund: 2800 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-3301-512301	Overtime	0	0	11,550	11,550	11,550	13,934	13,934	2,384	20.6%
Overtime		0	0	11,550	11,550	11,550	13,934	13,934	2,384	20.6%
2800-3301-522200	Social Security	0	0	3,450	3,450	3,450	1,066	1,066	-2,384	-69.1%
FICA		0	0	3,450	3,450	3,450	1,066	1,066	-2,384	-69.1%
2800-3301-581882	Chester Addison Comm Cen	14,804	0	0	0	0	0	0	0	0.0%
Community & Cultural		14,804	0	0	0	0	0	0	0	0.0%
Total Expenditures		14,804	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
Revenue										
Federal Assistance		7,500	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
Total Revenue		7,500	0	15,000	15,000	15,000	15,000	15,000	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:49 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0192 S32711 - Click it or Ticket Grant

Program Description:

Click It or Ticket Grant covers overtime cost for seatbelt enforcement check points and roving patrols to enforce the seatbelt motor vehicle law.

Ref #	Account Title	S32711		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3300-512301	Overtime	0	0	7,898	7,898	7,898	8,000	8,000	102	1.3%
Overtime		0	0	7,898	7,898	7,898	8,000	8,000	102	1.3%
2800-3300-522200	Social Security	0	0	102	102	102	0	0	-102	-100.0%
FICA		0	0	102	102	102	0	0	-102	-100.0%
Total Expenditures		0	0	8,000	8,000	8,000	8,000	8,000	0	0.0%
Revenue										
State Assistance		0	556	8,000	8,000	8,000	8,000	8,000	0	0.0%
Total Revenue		0	556	8,000	8,000	8,000	8,000	8,000	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:28:51 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 S32712 - Per Capita Funding Grant

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
	CBGR	CHRGBK to GRANTS	0	107,948	0	122,647	0	122,647	0	14,699	13.6%	
Total			0	107,948	0	122,647	0	122,647	0	14,699	13.6%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:28:53 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 S32712 - 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.

Ref #	Account Title	S32712		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3810-511100	Salaries	83,099	86,545	107,948	107,948	107,948	122,647	122,647	14,699	13.6%
Full Time Salary		83,099	86,545	107,948	107,948	107,948	122,647	122,647	14,699	13.6%
2800-3810-519201	Part-Time	0	0	45,000	45,000	45,000	45,000	45,000	0	0.0%
2800-3810-519203	Seasonal	0	0	12,600	12,600	12,600	12,600	12,600	0	0.0%
Other Salary		0	0	57,600	57,600	57,600	57,600	57,600	0	0.0%
2800-3810-522200	Social Security	0	0	12,664	12,664	12,664	13,789	13,789	1,125	8.9%
FICA		0	0	12,664	12,664	12,664	13,789	13,789	1,125	8.9%
2800-3810-527240	Payments to Insurance Fun	0	0	324	324	324	259	259	-65	-20.1%
Payments to Insurance Fund		0	0	324	324	324	259	259	-65	-20.1%
2800-3810-560832	Program Services	0	0	43,000	43,000	43,000	30,000	30,000	-13,000	-30.2%
Purchased Other Services		0	0	43,000	43,000	43,000	30,000	30,000	-13,000	-30.2%
2800-3810-530001	Professional Consultant	1,195	22,359	40,000	40,000	40,000	29,940	29,940	-10,060	-25.2%
Purchased Professional Services		1,195	22,359	40,000	40,000	40,000	29,940	29,940	-10,060	-25.2%
2800-3810-585100	Dues & Fees	0	1,299	0	0	0	9,538	9,538	9,538	100.0%
Other		0	1,299	0	0	0	9,538	9,538	9,538	100.0%
Total Expenditures		84,294	110,203	261,536	261,536	261,536	263,773	263,773	2,237	0.9%
Revenue										
Cost Sharing Grant		250,201	261,536	261,536	261,536	261,536	263,773	263,773	2,237	0.9%
Total Revenue		250,201	261,536	261,536	261,536	261,536	263,773	263,773	2,237	0.9%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:28:55 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 S32713 - Tuberculosis Prevention & Control Program

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
NUR	C652	Pub Hlth Nurse-52 Weeks	1	90,485	1	97,176	1	97,176	0	6,691	7.4%	
Total			1	90,485	1	97,176	1	97,176	0	6,691	7.4%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 S32713 - Tuberculosis Prevention & Control Program

Program Description:

Supports, tuberculosis prevention and control through clinical outreach, and educational activities.

Ref #	Account Title	S32713		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3810-511100	Salaries	74,307	55,890	90,485	90,485	90,485	97,176	97,176	6,691	7.4%
Full Time Salary		74,307	55,890	90,485	90,485	90,485	97,176	97,176	6,691	7.4%
2800-3810-512301	Overtime	6,773	7,347	9,000	9,000	9,000	9,000	9,000	0	0.0%
Overtime		6,773	7,347	9,000	9,000	9,000	9,000	9,000	0	0.0%
2800-3810-513501	Clothing Allowance	350	440	350	350	350	350	350	0	0.0%
Stipends		350	440	350	350	350	350	350	0	0.0%
2800-3810-522200	Social Security	6,023	0	7,637	7,637	7,637	8,149	8,149	512	6.7%
FICA		6,023	0	7,637	7,637	7,637	8,149	8,149	512	6.7%
2800-3810-520120	Active Medical & Life	24,904	1,001	27,204	27,204	27,204	27,204	27,204	0	0.0%
Employee Benefits		24,904	1,001	27,204	27,204	27,204	27,204	27,204	0	0.0%
2800-3810-523600	Classified 401A Match	500	0	2,715	2,715	2,715	2,715	2,715	0	0.0%
Retirement Benefits		500	0	2,715	2,715	2,715	2,715	2,715	0	0.0%
2800-3810-527240	Payments to Insurance Fun	331	217	340	340	340	274	274	-66	-19.4%
Payments to Insurance Fund		331	217	340	340	340	274	274	-66	-19.4%
2800-3810-593202	Conferences & Training	0	0	1,500	1,500	1,500	4,632	4,632	3,132	208.8%
Professional Development		0	0	1,500	1,500	1,500	4,632	4,632	3,132	208.8%
2800-3810-560100	Office Supplies & Expenses	700	140	500	500	500	500	500	0	0.0%
Supplies		700	140	500	500	500	500	500	0	0.0%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 S32713 - Tuberculosis Prevention & Control Program

		S32713		FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		113,888	65,035	139,731	139,731	139,731	150,000	150,000	10,269	7.3%
Revenue										
TB & Pulmonary Diseases		75,000	0	75,000	75,000	75,000	75,000	75,000	0	0.0%
Transfer In - From General Fund		52,841	0	64,731	64,731	64,731	75,000	75,000	10,269	15.9%
Total Revenue		127,841	0	139,731	139,731	139,731	150,000	150,000	10,269	7.3%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:00 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0212 S32723 -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.

Ref #	Account Title	S32723		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3810-560100	Office Supplies & Expenses	4,454	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
2800-3810-560906	Laboratory Supplies	0	0	20,514	20,514	20,514	20,514	20,514	0	0.0%
2800-3810-560835	VD Clinic	1,577	0	5,000	5,000	5,000	6,486	6,486	1,486	29.7%
Supplies		6,031	0	30,514	30,514	30,514	32,000	32,000	1,486	4.9%
Total Expenditures		6,031	0	30,514	30,514	30,514	32,000	32,000	1,486	4.9%
Revenue										
STD Clinic Grant - State		30,514	0	30,514	30,514	30,514	32,000	32,000	1,486	4.9%
Transfer In - From General Fund		0	0	0	0	0	0	0	0	0.0%
Total Revenue		30,514	0	30,514	30,514	30,514	32,000	32,000	1,486	4.9%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:03 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0224 GF3000007 - 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.

Ref #	Account Title	G93048		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-5081-519203	Seasonal	58,229	82,299	148,353	148,353	148,353	148,353	148,353	0	0.0%
Other Salary		58,229	82,299	148,353	148,353	148,353	148,353	148,353	0	0.0%
2800-5081-522200	Social Security	5,022	0	11,349	11,349	11,349	11,349	11,349	0	0.0%
FICA		5,022	0	11,349	11,349	11,349	11,349	11,349	0	0.0%
2800-5081-526500	Unemployment Comp	4,521	966	0	0	0	0	0	0	0.0%
Employee Benefits		4,521	966	0	0	0	0	0	0	0.0%
Total Expenditures		67,773	83,265	159,702	159,702	159,702	159,702	159,702	0	0.0%
Revenue										
Community Donations		35,000	229,670	159,702	159,702	159,702	159,702	159,702	0	0.0%
Total Revenue		35,000	229,670	159,702	159,702	159,702	159,702	159,702	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:05 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0228 F32732 - 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-3300-512301	Overtime	17,784	0	53,956	53,956	53,956	50,890	50,890	-3,066	-5.7%
Overtime		17,784	0	53,956	53,956	53,956	50,890	50,890	-3,066	-5.7%
2800-3300-522200	Social Security	0	0	827	827	827	3,893	3,893	3,066	370.7%
FICA		0	0	827	827	827	3,893	3,893	3,066	370.7%
Total Expenditures		17,784	0	54,783	54,783	54,783	54,783	54,783	0	0.0%
Revenue										
Federal Assistance		18,042	3,949	54,783	54,783	54,783	54,783	54,783	0	0.0%
Total Revenue		18,042	3,949	54,783	54,783	54,783	54,783	54,783	0	0.0%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0233 Community Policing

Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-0233-512301	Overtime	26,320	0	0	0	0	0	0	0	0.0%
Overtime		26,320	0	0	0	0	0	0	0	0.0%
2800-0233-540601	Contracted Services	20,273	0	0	0	0	25,000	25,000	25,000	100.0%
Purchased Property Services		20,273	0	0	0	0	25,000	25,000	25,000	100.0%
Total Expenditures		46,593	0	0	0	0	25,000	25,000	25,000	100.0%
Revenue										
Federal Assistance		0	0	0	0	0	25,000	25,000	25,000	100.0%
Total Revenue		0	0	0	0	0	25,000	25,000	25,000	100.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:29:10 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - School Readiness Program Grant

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C983	School Readiness Liaison	1	96,762	1	105,594	1	105,594	0	8,832	9.1%	
Total			1	96,762	1	105,594	1	105,594	0	8,832	9.1%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:12 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - 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.

Ref #	Account Title	S32714		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-1012-511100	Salaries	97,275	60,051	96,762	96,762	96,762	105,594	105,594	8,832	9.1%
Full Time Salary		97,275	60,051	96,762	96,762	96,762	105,594	105,594	8,832	9.1%
2800-1012-522200	Social Security	7,261	0	7,402	7,402	7,402	8,078	8,078	676	9.1%
FICA		7,261	0	7,402	7,402	7,402	8,078	8,078	676	9.1%
2800-1012-520120	Active Medical & Life	25,942	22,303	24,217	24,217	24,217	24,217	24,217	0	0.0%
Employee Benefits		25,942	22,303	24,217	24,217	24,217	24,217	24,217	0	0.0%
2800-1012-523302	Classified Pension Fund	11,274	13,369	7,902	7,902	7,902	7,730	7,730	-172	-2.2%
2800-1012-523410	CERF OPEB Service Cost	17,218	15,852	13,064	13,064	13,064	13,064	10,918	-2,146	-16.4%
Retirement Benefits		28,492	29,221	20,966	20,966	20,966	20,794	18,648	-2,318	-11.1%
2800-1012-527240	Payments to Insurance Fun	342	246	372	372	372	299	299	-73	-19.6%
Payments to Insurance Fund		342	246	372	372	372	299	299	-73	-19.6%
2800-1012-580806	Direct Services	3,000	0	6,000	6,000	6,000	6,000	6,000	0	0.0%
Purchased Other Services		3,000	0	6,000	6,000	6,000	6,000	6,000	0	0.0%
2800-1012-530001	Professional Consultant	47,000	0	47,053	47,053	47,053	47,053	47,053	0	0.0%
Purchased Professional Services		47,000	0	47,053	47,053	47,053	47,053	47,053	0	0.0%
2800-1012-540601	Contracted Services	4,226,097	2,401,011	4,293,825	4,293,825	4,293,825	5,000,000	5,000,000	706,175	16.4%
Purchased Property Services		4,226,097	2,401,011	4,293,825	4,293,825	4,293,825	5,000,000	5,000,000	706,175	16.4%
2800-1012-593103	Travel	231	0	1,385	1,385	1,385	1,385	1,385	0	0.0%
Professional Development		231	0	1,385	1,385	1,385	1,385	1,385	0	0.0%
2800-1012-560100	Office Supplies & Expenses	514	400	1,299	1,299	1,299	1,299	1,299	0	0.0%
Supplies		514	400	1,299	1,299	1,299	1,299	1,299	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:13 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - School Readiness Program Grant

Ref #	Account Title	S32714		Adopted	FY 23/24		Department	FY 24/25		
		FY 21/22	FY 22/23		Revised	Projected		Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Total Expenditures		4,436,153	2,513,232	4,499,281	4,499,281	4,499,281	5,214,719	5,212,573	713,292	15.9%
Revenue										
School Readiness		4,388,834	2,612,108	4,388,834	4,388,834	4,388,834	5,130,200	5,130,200	741,366	16.9%
Transfer In - From General Fund		60,007	0	110,447	110,447	110,447	84,519	82,373	-28,074	-25.4%
Total Revenue		4,448,841	2,612,108	4,499,281	4,499,281	4,499,281	5,214,719	5,212,573	713,292	15.9%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0242 S33125 - 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.

		S32715		FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-1012-581604	Stamford Day Care Adminis	2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0	0.0%
Purchased Property Services		2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0	0.0%
Total Expenditures		2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0	0.0%
Revenue										
Day Care Grant		2,061,889	1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0	0.0%
Total Revenue		2,061,889	1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:17 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0249 S32716 - Senior & Disabled Transportation Grant

Program Description:

Administration of State funding to subsidize transportation services for the elderly and disabled.

Ref #	Account Title	S32716		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3910-540601	Contracted Services	60,035	111,625	128,302	128,302	128,302	128,302	128,302	0	0.0%
	Purchased Property Services	60,035	111,625	128,302	128,302	128,302	128,302	128,302	0	0.0%
	Total Expenditures	60,035	111,625	128,302	128,302	128,302	128,302	128,302	0	0.0%
Revenue										
	Senior Taxi Vouchers	24,250	14,175	30,000	30,000	30,000	30,000	30,000	0	0.0%
	State Assistance	60,035	0	98,302	98,302	98,302	98,302	98,302	0	0.0%
	Total Revenue	84,285	14,175	128,302	128,302	128,302	128,302	128,302	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:19 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0253 S32717 - Quality Enhancement Grant

Program Description:
Assists early care and education programs in addressing quality standards and/or expand comprehensive services for children and families.

		S32717		FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-1012-540601	Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970	0	0.0%
Purchased Property Services		48,970	48,970	48,970	48,970	48,970	48,970	48,970	0	0.0%
Total Expenditures		48,970	48,970	48,970	48,970	48,970	48,970	48,970	0	0.0%
Revenue										
Quality Enhancement		48,970	24,935	48,970	48,970	48,970	48,970	48,970	0	0.0%
Total Revenue		48,970	24,935	48,970	48,970	48,970	48,970	48,970	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0273 F32740 - COPS MicroGrant

Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-0273-540601	Contracted Services	124,994	0	0	0	0	25,000	25,000	25,000	100.0%
Purchased Property Services		124,994	0	0	0	0	25,000	25,000	25,000	100.0%
Total Expenditures		124,994	0	0	0	0	25,000	25,000	25,000	100.0%
Revenue										
COPS Micro		0	0	0	0	0	25,000	25,000	25,000	100.0%
Total Revenue		0	0	0	0	0	25,000	25,000	25,000	100.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:23 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0321 G93140 - NIPS

Program Description:

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		Department Request	FY 24/25		% Var Adopted
					Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	
2800-2142-519201	Part-Time	0	0	35,000	35,000	35,000	35,000	35,000	0	0.0%
Other Salary		0	0	35,000	35,000	35,000	35,000	35,000	0	0.0%
2800-2142-522200	Social Security	0	0	2,678	2,678	2,678	2,678	2,678	0	0.0%
FICA		0	0	2,678	2,678	2,678	2,678	2,678	0	0.0%
2800-2142-540601	Contracted Services	0	0	29,288	29,288	29,288	52,322	52,322	23,034	78.6%
Purchased Property Services		0	0	29,288	29,288	29,288	52,322	52,322	23,034	78.6%
2800-2142-560501	Land Supplies	0	0	6,010	6,010	6,010	5,000	5,000	-1,010	-16.8%
Supplies		0	0	6,010	6,010	6,010	5,000	5,000	-1,010	-16.8%
Total Expenditures		0	0	72,976	72,976	72,976	95,000	95,000	22,024	30.2%
Revenue										
NIPS Environmental Fee		0	0	72,976	72,976	72,976	95,000	95,000	22,024	30.2%
Total Revenue		0	0	72,976	72,976	72,976	95,000	95,000	22,024	30.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:29:25 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 S32718 - 911 Telecommunications Grant

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count	Pos Var	\$ Var Adopted	% Var Adopted	
	CBGR	CHRGBK to GRANTS	0	374,318	0	396,602	0	396,602	0	22,284	6.0%	
Total			0	374,318	0	396,602	0	396,602	0	22,284	6.0%	

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 S32718 - 911 Telecommunications Grant

Program Description:
911 personnel salaries.

Ref #	Account Title	S32718		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3350-511100	Salaries	356,254	354,413	374,318	374,318	374,318	396,602	396,602	22,284	6.0%
Full Time Salary		356,254	354,413	374,318	374,318	374,318	396,602	396,602	22,284	6.0%
2800-3350-522200	Social Security	0	0	28,635	28,635	28,635	30,340	30,340	1,705	6.0%
FICA		0	0	28,635	28,635	28,635	30,340	30,340	1,705	6.0%
Total Expenditures		356,254	354,413	402,953	402,953	402,953	426,942	426,942	23,989	6.0%
Revenue										
State Assistance		354,413	274,287	402,953	402,953	402,953	402,953	402,953	0	0.0%
Transfer In - From General Fund		0	0	0	0	0	23,989	23,989	23,989	100.0%
Total Revenue		354,413	274,287	402,953	402,953	402,953	426,942	426,942	23,989	6.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:29 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0352 S33129 - Fire Training School Grant

Program Description:

Regional Fire Training School.

Ref #	Account Title	S32719		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3510-540614	Facility Maintenance	11,150	2,952	5,000	5,000	5,000	5,000	5,000	0	0.0%
	Purchased Property Services	11,150	2,952	5,000	5,000	5,000	5,000	5,000	0	0.0%
2800-3510-593201	Education, Training & Cert	9,437	13,345	45,000	45,000	45,000	45,000	45,000	0	0.0%
	Professional Development	9,437	13,345	45,000	45,000	45,000	45,000	45,000	0	0.0%
	Total Expenditures	20,586	16,298	50,000	50,000	50,000	50,000	50,000	0	0.0%
Revenue										
	State Assistance	55,432	41,574	50,000	50,000	50,000	50,000	50,000	0	0.0%
	Total Revenue	55,432	41,574	50,000	50,000	50,000	50,000	50,000	0	0.0%

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0359 S39125 - Restorative Justice Grant

Program Description:
The Restorative Justice / Chronic Absenteeism project is a collaborative that provides outreach to help the community and school system create and maintain restorative practices and attendance supports for positive outcomes when addressing issues of truancy, crime, discipline and safety.

		S32720		FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2800-5081-560120	Program Supplies	0	0	21,667	21,667	21,667	21,667	21,667	0	0.0%
Supplies		0	0	21,667	21,667	21,667	21,667	21,667	0	0.0%
Total Expenditures		0	0	21,667	21,667	21,667	21,667	21,667	0	0.0%
Revenue										
State Assistance		21,667	5,417	21,667	21,667	21,667	21,667	21,667	0	0.0%
Total Revenue		21,667	5,417	21,667	21,667	21,667	21,667	21,667	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:33 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0364 F31466 - Assist to Firefighters

Program Description:

FEMA funding to support the Stamford Fire Department with personal protection equipment, supplies, vehicles, and rescue equipment.

Ref #	Account Title	F31466		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3510-560903	Medical Supplies	2,200	0	2,200	2,200	2,200	2,200	2,200	0	0.0%
Supplies		2,200	0	2,200	2,200	2,200	2,200	2,200	0	0.0%
2800-3510-570303	Capital Outlay - Emergency	55,304	0	53,104	53,104	53,104	55,000	55,000	1,896	3.6%
Capital		55,304	0	53,104	53,104	53,104	55,000	55,000	1,896	3.6%
Total Expenditures		57,504	0	55,304	55,304	55,304	57,200	57,200	1,896	3.4%
Revenue										
Federal Assistance		0	0	49,774	49,774	49,774	55,304	55,304	5,530	11.1%
Transfer In - From General Fund		5,228	0	5,530	5,530	5,530	1,896	1,896	-3,634	-65.7%
Total Revenue		5,228	0	55,304	55,304	55,304	57,200	57,200	1,896	3.4%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:29:35 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 F33132 - Emergency Management Grant

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
	CBGR	CHRGBK to GRANTS	0	65,412	0	69,500	0	69,500	0	4,088	6.2%	
Total			0	65,412	0	69,500	0	69,500	0	4,088	6.2%	

Fiscal Year 2024/2025 - Program Detail Report

3/6/2024 - 8:29:37 AM

Fund: 2800 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 F33132 - Emergency Management Grant

Program Description:

Emergency Management Grant partially funds the salaries of the Emergency Management Director and Deputy Director.

Ref #	Account Title	F32721		FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
2800-3300-511100	Salaries	65,412	65,412	65,412	65,412	65,412	69,500	69,500	4,088	6.2%
Full Time Salary		65,412	65,412	65,412	65,412	65,412	69,500	69,500	4,088	6.2%
Total Expenditures		65,412	65,412	65,412	65,412	65,412	69,500	69,500	4,088	6.2%
Revenue										
Emergency Management		0	0	65,412	65,412	65,412	69,500	69,500	4,088	6.2%
Transfer In - From General Fund		0	0	0	0	0	0	0	0	0.0%
Total Revenue		0	0	65,412	65,412	65,412	69,500	69,500	4,088	6.2%

Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:29:39 AM

Fund: 2871 Stamford Harbor Management Fund
Office: 005 Government Services
Dept/Div: 0554 Harbor Management Commission

Mission Statement:

The Stamford Harbor Management Commission's mission is to regulate and monitor water front development and encourage the retention of water front industries. It also seeks to improve public access to the waterfront and enhance water dependent recreation. The Harbor Commission now manages the former Shellfish Commission and oversees its own Shellfish bed in Stamford Harabor which has generated \$17,000 in revenue, an important addition for the HMC revenue budget because we are completely self funded.

Description			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Harbor Mgmt Commission (5095)	38,787	36,250	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Total Expenditures	38,787	36,250	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Revenue										
Harbor Mgmt Commission (5095)	60,605	53,358	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Total Revenue	60,605	53,358	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Net Operating Cost	-21,818	-17,109	0	0	0	0	0	100.00%	0	

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
2871-5095-440901	Application Fees-CSPR	2,400	1,400	2,200	2,200	2,200	0	0	-2,200	-100.0%
2871-5095-440902	Application Fees-DEEP	100	0	600	600	600	0	0	-600	-100.0%
2871-5095-420207	Clam Permits	61	0	41	41	41	0	0	-41	-100.0%
2871-5095-420031	Mooring Permit Fees	15,294	14,958	19,000	19,000	19,000	0	0	-19,000	-100.0%
2871-5095-420027	Shellfish Growing License	17,250	11,500	11,500	11,500	11,500	0	0	-11,500	-100.0%
2871-5095-440903	Tug and Barge Fees	25,500	25,500	25,500	25,500	25,500	0	0	-25,500	-100.0%
2871-5095-490013	Use of Fund Balance	0	0	0	0	0	54,719	54,719	54,719	100.0%
Revenue Total		60,605	53,358	58,841	58,841	58,841	54,719	54,719	-4,122	-7.0%
Expenditures										
Program: 5095 Harbor Management Commission										
2871-5095-512301	Overtime	3,639	3,386	4,000	4,000	4,000	4,000	4,000	0	0.0%
2871-5095-522200	Social Security	213	0	306	306	306	306	306	0	0.0%
2871-5095-530001	Professional Consultant	20,650	23,530	21,000	21,000	21,000	21,000	21,000	0	0.0%
2871-5095-592401	Central Service Cost Allocatio	7,403	8,526	8,739	8,739	8,739	8,913	8,913	174	2.0%
2871-5095-561101	Gasoline	306	0	4,000	4,000	4,000	2,500	2,500	-1,500	-37.5%
2871-5095-550400	Advertising/Official Notices	3,000	0	6,000	6,000	6,000	5,204	5,204	-796	-13.3%
2871-5095-560700	Small Tools & Replacement	1,131	308	2,000	2,000	2,000	1,500	1,500	-500	-25.0%
2871-5095-580400	Misc Contingency	0	0	4,296	4,296	4,296	4,296	4,296	0	0.0%
2871-5095-581920	Harbor Commission	1,945	0	4,500	4,500	4,500	3,000	3,000	-1,500	-33.3%
2871-5095-581926	Harbor Master	500	500	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Harbor Management Commission Expe		38,787	36,250	58,841	58,841	58,841	54,719	54,719	-4,122	-7.0%
Total Operating Expenditures		38,787	36,250	58,841	58,841	58,841	54,719	54,719	-4,122	-7.0%
Net Operating Cost/(Contribution Fund Bal)										
		(21,818)	(17,109)	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:29:41 AM

Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Management Commission

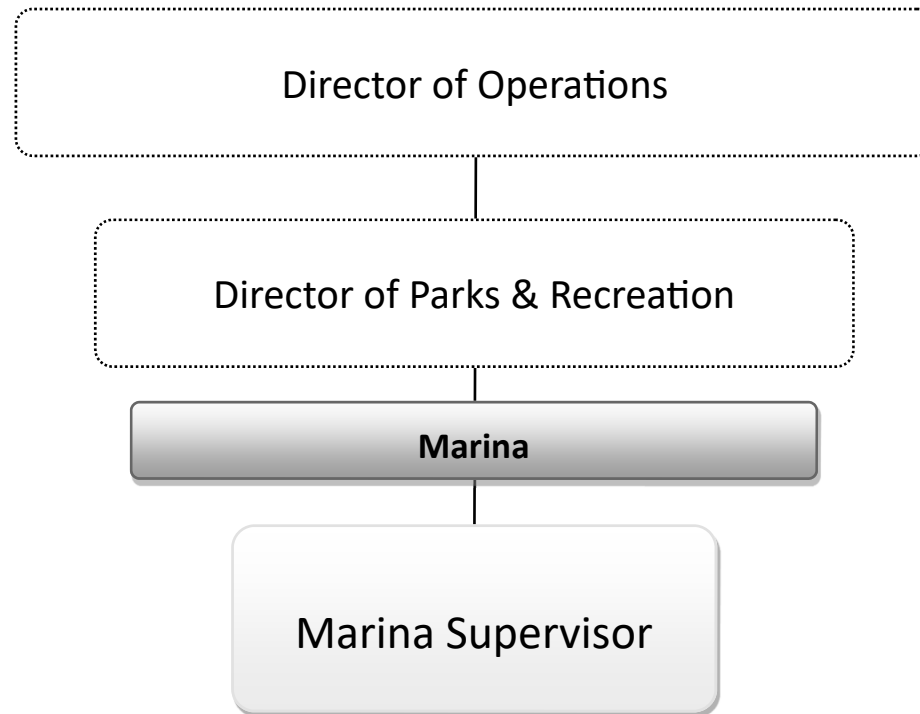
Program: 5095 Harbor Management Commission

Program Description: The Harbor Management Commission is self-funding and all administrative costs and harbor services are provided at no cost to the taxpayer. Increased revenues will result in new and expanded harbor safety services, such as the purchase of security cameras, buoys and markers as well as expanded harbor master coverage.

The Harbor Management Commission now runs the Shellfish Commission and has released requests for shellfish leases in Stamford Harbor waters.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Overtime	3,639	3,386	4,000	4,000	4,000	4,000	4,000	7.31%	0	0.0%
FICA	213	0	306	306	306	306	306	0.56%	0	0.0%
Purchased Other Services	3,000	0	6,000	6,000	6,000	5,204	5,204	9.51%	-796	-13.3%
Purchased Professional Services	20,650	23,530	21,000	21,000	21,000	21,000	21,000	38.38%	0	0.0%
Utilities & Commodities	306	0	4,000	4,000	4,000	2,500	2,500	4.57%	-1,500	-37.5%
Supplies	1,131	308	2,000	2,000	2,000	1,500	1,500	2.74%	-500	-25.0%
Community & Cultural	2,445	500	8,500	8,500	8,500	7,000	7,000	12.79%	-1,500	-17.6%
Central Service Cost Allocation	7,403	8,526	8,739	8,739	8,739	8,913	8,913	16.29%	174	2.0%
Other	0	0	4,296	4,296	4,296	4,296	4,296	7.85%	0	0.0%
Total Expenditures	38,787	36,250	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Revenue										
Application Fees-CSPR	2,400	1,400	2,200	2,200	2,200	0	0	0.00%	-2,200	-100.0%
Application Fees-DEEP	100	0	600	600	600	0	0	0.00%	-600	-100.0%
Clam Permits	61	0	41	41	41	0	0	0.00%	-41	-100.0%
Mooring Permit Fees	15,294	14,958	19,000	19,000	19,000	0	0	0.00%	-19,000	-100.0%
Shellfish Growing License	17,250	11,500	11,500	11,500	11,500	0	0	0.00%	-11,500	-100.0%
Tug and Barge Fees	25,500	25,500	25,500	25,500	25,500	0	0	0.00%	-25,500	-100.0%
Use of Fund Balance	0	0	0	0	0	54,719	54,719	100.00%	54,719	100.0%
Total Revenue	60,605	53,358	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%
Net Operating Cost	(21,818)	(17,109)	0	0	0	0	0		0	0.0%

City of Stamford
Office of Operations
Marina Fund



Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:03 AM

Fund: 2830 Marina Fund

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Revenue										
2830-2138-470930	Lease-Halloween Yacht Club	27,456	-613	27,456	27,456	27,456	0	0	-27,456	-100.0%
2830-2138-420014	Marina Fees & Ramp Permits	317,990	331,932	315,000	315,000	315,000	280,000	280,000	-35,000	-11.1%
2830-2138-491101	Transfer In - From General Fu	0	0	147,743	147,743	147,743	220,883	219,867	72,124	48.8%
Revenue Total		345,445	331,319	490,199	490,199	490,199	500,883	499,867	9,668	2.0%

Expenditures										
Program: 2138 Marinas										
2830-2138-511100	Salaries	117,391	123,279	138,948	138,948	138,948	157,723	157,723	18,775	13.5%
2830-2138-519203	Seasonal	50,339	50,380	80,000	80,000	80,000	80,000	80,000	0	0.0%
2830-2138-512301	Overtime	19,290	15,438	22,500	22,500	22,500	22,500	22,500	0	0.0%
2830-2138-513501	Clothing Allowance	125	125	125	125	125	125	125	0	0.0%
2830-2138-520120	Active Medical & Life	25,942	27,245	24,217	24,217	24,217	24,217	24,217	0	0.0%
2830-2138-522200	Social Security	12,278	10,951	18,480	18,480	18,480	19,917	19,917	1,437	7.8%
2830-2138-523302	Classified Pension Fund	8,381	11,865	5,350	5,350	5,350	5,201	5,233	-117	-2.2%
2830-2138-521310	CERF Pension UAL Amortizati	9,645	8,109	3,586	3,586	3,586	2,773	3,257	-329	-9.2%
2830-2138-523410	CERF OPEB Service Cost	7,451	6,201	5,261	5,261	5,261	4,894	4,397	-864	-16.4%
2830-2138-521420	CERF OPEB UAL Amortization	11,249	7,579	1,874	1,874	1,874	1,329	294	-1,580	-84.3%
2830-2138-526500	Unemployment Comp	19,397	12,143	8,283	8,283	8,283	5,203	5,203	-3,080	-37.2%
2830-2138-592401	Central Service Cost Allocatio	38,046	44,015	45,115	45,115	45,115	46,017	46,017	902	2.0%
2830-2138-540624	Contracted Svcs - Plumbing	1,000	880	2,500	2,500	2,500	2,500	2,500	0	0.0%
2830-2138-561101	Gasoline	27	11	100	100	100	100	100	0	0.0%
2830-2138-561102	Diesel Fuel	1,917	1,936	2,200	2,200	2,200	2,200	2,200	0	0.0%
2830-2138-527240	Payments to Insurance Fund	2,066	2,257	2,375	2,375	2,375	3,258	3,258	883	37.2%
2830-2138-561301	Telephone	1,125	1,214	1,250	1,250	1,250	1,250	1,250	0	0.0%
2830-2138-550405	Postage	157	211	200	200	200	200	200	0	0.0%
2830-2138-550500	Copying & Printing	926	1,303	2,000	2,000	2,000	2,000	2,000	0	0.0%
2830-2138-560100	Office Supplies & Expenses	455	70	500	500	500	500	500	0	0.0%
2830-2138-561202	Water	6,042	4,736	9,468	9,468	9,894	5,209	5,209	-4,259	-45.0%
2830-2138-561204	Electric - Utility	10,369	13,068	11,100	11,100	11,100	9,000	9,000	-2,100	-18.9%
2830-2138-561206	Sewer - Utility	736	757	820	820	820	820	820	0	0.0%
2830-2138-560601	Vehicle Maintenance	1,294	1,290	1,800	1,800	1,800	1,800	1,800	0	0.0%
2830-2138-540620	Building Maintenance	35,539	29,244	25,000	25,000	25,000	25,000	25,000	0	0.0%
2830-2138-540604	Grounds Maintenance	18,734	13,914	30,000	30,000	30,000	30,000	30,000	0	0.0%
2830-2138-560700	Small Tools & Replacement	4,100	3,329	7,500	7,500	7,500	7,500	7,500	0	0.0%

Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:03 AM

Fund: 2830 Marina Fund

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2830-2138-560730	Non-Capital Equipment	4,000	4,945	4,000	4,000	4,000	4,000	4,000	0	0.0%
2830-2138-560902	Uniforms	0	0	200	200	200	200	200	0	0.0%
2830-2138-583301	Bonds - Principal	28,019	10,900	26,206	26,206	26,206	26,206	26,206	0	0.0%
2830-2138-583302	Interest Expense	9,445	3,409	6,941	6,941	6,941	6,941	6,941	0	0.0%
2830-2138-560909	OSHA Safety Requirement	1,158	1,159	2,300	2,300	2,300	2,300	2,300	0	0.0%
Total Marinas Expenditures		446,644	411,960	490,199	490,199	490,625	500,883	499,867	9,668	2.0%
Total Operating Expenditures		446,644	411,960	490,199	490,199	490,625	500,883	499,867	9,668	2.0%
Net Operating Cost/(Contribution Fund Bal)		101,198	80,641	0	0	426	0	0	0	0.0%

Fund: 2830 Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance

Mission Statement:
It is the mission of the Stamford Parks Administration and Maintenance to create and maintain safe and exceptional parks spaces, facilities and recreational experiences while preserving the environment.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Marinas (2138)	446,644	411,960	490,199	490,199	490,625	500,883	499,867	100.00%	9,668	2.0%
Total Expenditures	446,644	411,960	490,199	490,199	490,625	500,883	499,867	100.00%	9,668	2.0%
Revenue										
Marinas (2138)	345,445	331,319	490,199	490,199	490,199	500,883	499,867	100.00%	9,668	2.0%
Total Revenue	345,445	331,319	490,199	490,199	490,199	500,883	499,867	100.00%	9,668	2.0%
Net Operating Cost	101,198	80,641	0	0	426	0	0	100.00%	0	

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:29:45 AM

Fund: 2830 Marina Fund

Office: 002 Operations

Dept/Div: 0253 Parks Administration and Maintenance

Program: 2138 Marinas

			FY 23/24		FY 24/25		FY 24/25					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	CBFPF	CHRGBK (to)/fr Parking Fund	0	59,151	0	64,916	0	64,916	0	5,765	9.7%	
UAW	C546	Marina Supervisor	1	79,797	1	92,807	1	92,807	0	13,010	16.3%	
Total			1	138,948	1	157,723	1	157,723	0	18,775	13.5%	

Fiscal Year 2024/2025 - Program Summary

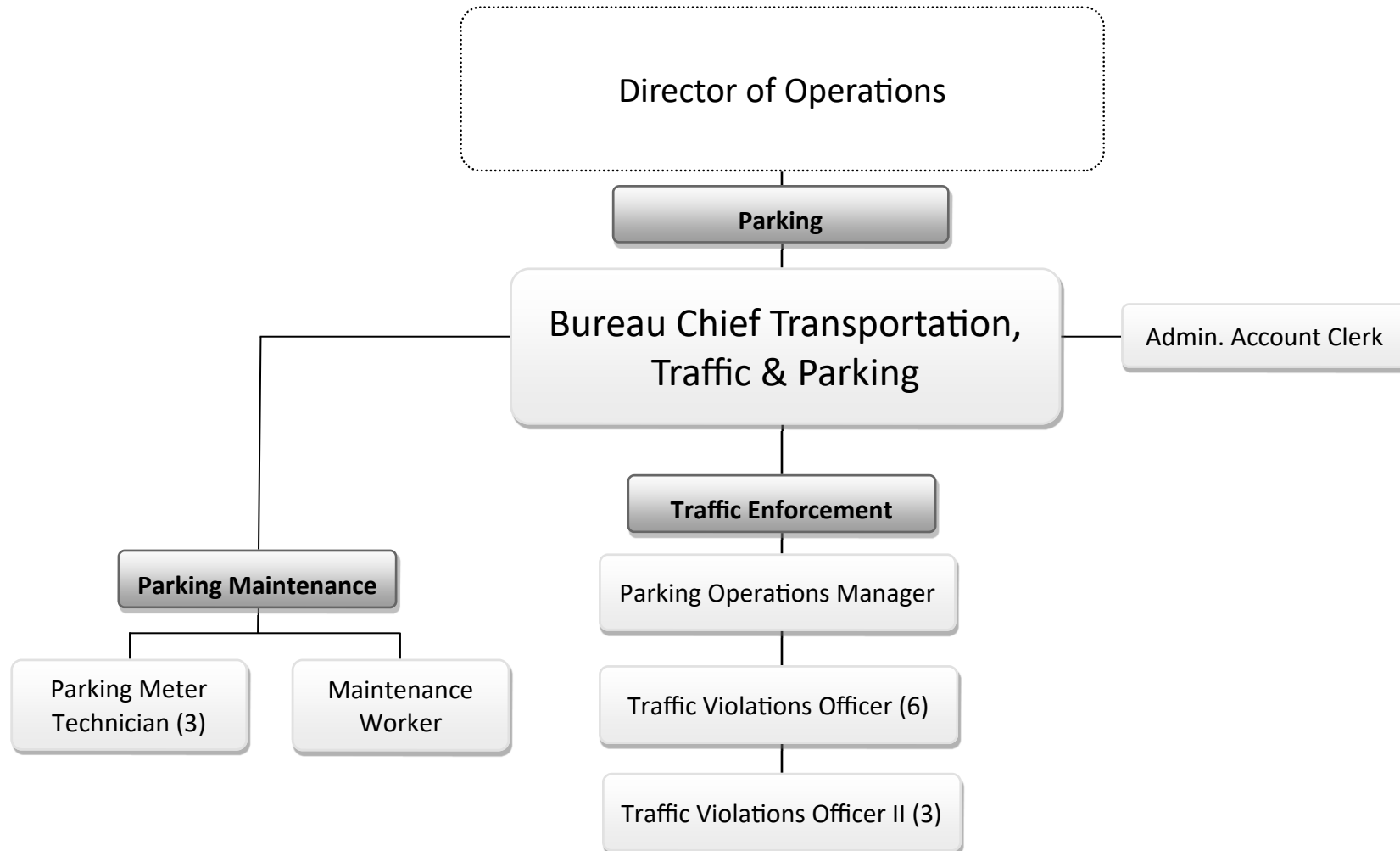
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Fund: 0028 Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2138 Marinas

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		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	117,391	123,279	138,948	138,948	138,948	157,723	157,723	31.55%	18,775	13.5%
Other Salary	50,339	50,380	80,000	80,000	80,000	80,000	80,000	16.00%	0	0.0%
Overtime	19,290	15,438	22,500	22,500	22,500	22,500	22,500	4.50%	0	0.0%
Stipends	125	125	125	125	125	125	125	0.03%	0	0.0%
FICA	12,278	10,951	18,480	18,480	18,480	19,917	19,917	3.98%	1,437	7.8%
Employee Benefits	45,339	39,388	32,500	32,500	32,500	29,420	29,420	5.89%	-3,080	-9.5%
Retirement Benefits	36,726	33,754	16,071	16,071	16,071	14,197	13,181	2.64%	-2,890	-18.0%
Payments to Insurance Fund	2,066	2,257	2,375	2,375	2,375	3,258	3,258	0.65%	883	37.2%
Purchased Other Services	157	211	200	200	200	200	200	0.04%	0	0.0%
Purchased Property Services	55,272	44,038	57,500	57,500	57,500	57,500	57,500	11.50%	0	0.0%
Utilities & Commodities	20,217	21,721	24,938	24,938	25,364	18,579	18,579	3.72%	-6,359	-25.5%
Supplies	11,933	12,096	18,300	18,300	18,300	18,300	18,300	3.66%	0	0.0%
Central Service Cost Allocation	38,046	44,015	45,115	45,115	45,115	46,017	46,017	9.21%	902	2.0%
Debt Service	37,464	14,309	33,147	33,147	33,147	33,147	33,147	6.63%	0	0.0%
Total Expenditures	446,644	411,960	490,199	490,199	490,625	500,883	499,867	100.00%	9,668	2.0%
Revenue										
Lease-Halloween Yacht Club	27,456	-613	27,456	27,456	27,456	0	0	0.00%	-27,456	-100.0%
Marina Fees & Ramp Permits	317,990	331,932	315,000	315,000	315,000	280,000	280,000	56.01%	-35,000	-11.1%
Transfer In - From General Fund	0	0	147,743	147,743	147,743	220,883	219,867	43.99%	72,124	48.8%
Total Revenue	345,445	331,319	490,199	490,199	490,199	500,883	499,867	100.00%	9,668	2.0%
Net Operating Cost	101,198	80,641	0	0	426	0	0		0	0.0%

City of Stamford
Office of Operations
Parking Fund



Fund: 2850 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Parking (2139)	6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	100.00%	300,000	4.6%
Total Expenditures	6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	100.00%	300,000	4.6%
Revenue										
Parking (2139)	8,222,648	7,949,348	6,570,000	6,570,000	7,730,000	6,870,000	6,870,000	100.00%	300,000	4.6%
Total Revenue	8,222,648	7,949,348	6,570,000	6,570,000	7,730,000	6,870,000	6,870,000	100.00%	300,000	4.6%
Net Operating Cost	-2,124,798	-2,438,850	0	0	-1,115,424	0	0	100.00%	0	

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 2850 Parking Fund

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Revenue										
2850-2139-450103	Boot & Tow Admin Fee	44,775	48,635	40,000	40,000	400,000	40,000	40,000	-360,000	-90.0%
2850-2139-440030	Garage Revenue	944,134	948,021	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
2850-2139-420871	Park Permits	672,794	705,969	700,000	700,000	700,000	700,000	700,000	0	0.0%
2850-2139-440867	Parking Revenue	2,852,539	2,648,363	1,800,000	1,800,000	2,600,000	1,800,000	1,800,000	-800,000	-30.8%
2850-2139-450102	Parking Ticket Fines	3,589,640	3,510,914	2,700,000	2,700,000	2,700,000	3,000,000	3,000,000	300,000	11.1%
2850-2139-483897	Garage Reimbursements	118,765	87,446	130,000	130,000	130,000	130,000	130,000	0	0.0%
Revenue Total		8,222,648	7,949,348	6,570,000	6,570,000	7,730,000	6,870,000	6,870,000	-860,000	-11.1%

Expenditures										
Program: 2139 Parking										
2850-2139-511100	Salaries	1,108,000	1,279,682	1,506,587	1,506,587	1,506,587	1,535,171	1,535,171	28,584	1.9%
2850-2139-519202	Perm Part-time	41,936	46,473	47,500	47,500	47,500	47,736	47,736	236	0.5%
2850-2139-519203	Seasonal	0	9,966	27,000	27,000	27,000	27,000	27,000	0	0.0%
2850-2139-512301	Overtime	184,207	194,579	140,000	140,000	140,000	140,000	140,000	0	0.0%
2850-2139-513501	Clothing Allowance	6,600	7,486	12,000	12,000	12,000	12,000	12,000	0	0.0%
2850-2139-523506	Deferred Compensation	2,200	0	17,469	17,469	17,469	17,974	17,974	505	2.9%
2850-2139-519901	Differential	11,644	13,107	20,000	20,000	20,000	20,000	20,000	0	0.0%
2850-2139-520120	Active Medical & Life	326,708	306,464	309,945	309,945	309,945	309,945	309,945	0	0.0%
2850-2139-522200	Social Security	93,824	109,884	135,448	135,448	135,448	137,691	137,691	2,243	1.7%
2850-2139-523302	Classified Pension Fund	77,541	87,151	26,157	26,157	26,517	25,427	25,587	-570	-2.2%
2850-2139-521310	CERF Pension UAL Amortizati	170,901	126,396	39,543	39,543	39,543	30,573	35,916	-3,627	-9.2%
2850-2139-523410	CERF OPEB Service Cost	122,226	76,831	25,498	25,498	25,498	23,719	21,309	-4,189	-16.4%
2850-2139-521420	CERF OPEB UAL Amortization	222,556	112,897	27,918	27,918	27,918	19,794	4,377	-23,541	-84.3%
2850-2139-526500	Unemployment Comp	22,628	21,105	90	90	90	0	0	-90	-100.0%
2850-2139-523600	Classified 401A Match	1,550	2,600	25,604	25,604	25,604	11,182	11,182	-14,422	-56.3%
2850-2139-593202	Conferences & Training	0	52	0	0	0	0	0	0	0.0%
2850-2139-592401	Central Service Cost Allocatio	250,822	268,248	274,954	274,954	274,954	280,453	280,453	5,499	2.0%
2850-2139-530405	Parking Ticket Processing	263,490	187,167	300,000	300,000	300,000	300,000	300,000	0	0.0%
2850-2139-550411	Bank Fees - Credit Cards	193,311	176,435	140,000	140,000	140,000	160,000	160,000	20,000	14.3%
2850-2139-540601	Contracted Services	948,314	1,158,745	980,000	980,000	995,000	1,100,000	1,100,000	120,000	12.2%
2850-2139-540400	Equipment Rental	4,128	1,935	3,850	3,850	3,850	3,850	3,850	0	0.0%
2850-2139-540401	Facility Rental	89,416	87,015	85,000	85,000	85,000	85,000	85,000	0	0.0%
2850-2139-561101	Gasoline	23,262	19,771	15,000	15,000	15,000	15,000	15,000	0	0.0%
2850-2139-527240	Payments to Insurance Fund	264,819	285,632	258,052	258,052	258,052	249,534	249,534	-8,518	-3.3%

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 2850 Parking Fund

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2850-2139-561301	Telephone	13,174	14,179	18,000	18,000	18,000	18,000	18,000	0	0.0%
2850-2139-561302	Data Communications	2,961	1,287	4,200	4,200	4,200	4,200	4,200	0	0.0%
2850-2139-550405	Postage	983	729	6,000	5,784	6,000	6,000	6,000	0	0.0%
2850-2139-550500	Copying & Printing	4,719	4,637	15,000	13,000	13,000	15,000	15,000	0	0.0%
2850-2139-540901	Pest Control	1,820	935	2,000	2,000	2,000	2,000	2,000	0	0.0%
2850-2139-560100	Office Supplies & Expenses	4,300	4,651	4,300	6,300	4,300	4,300	4,300	0	0.0%
2850-2139-561202	Water	5,751	5,761	5,886	5,886	5,886	6,337	6,337	451	7.7%
2850-2139-561204	Electric - Utility	160,184	166,916	218,800	218,800	218,800	148,100	148,100	-70,700	-32.3%
2850-2139-561205	Natural Gas - Utility	5,326	6,268	5,300	5,300	5,300	6,300	6,300	1,000	18.9%
2850-2139-561206	Sewer - Utility	863	1,087	1,500	1,500	1,500	1,500	1,500	0	0.0%
2850-2139-560601	Vehicle Maintenance	9,867	20,377	15,120	15,120	15,120	15,120	15,120	0	0.0%
2850-2139-540620	Building Maintenance	17,940	11,108	16,500	16,500	16,500	16,500	16,500	0	0.0%
2850-2139-540619	Equipment Maintenance	70,917	84,332	72,000	72,000	95,000	97,000	97,000	25,000	34.7%
2850-2139-540608	Alarms & Systems Maint	13,902	14,935	14,000	14,000	14,000	14,000	14,000	0	0.0%
2850-2139-540613	Building Alterations	1,500	0	4,000	4,000	12,000	4,000	4,000	0	0.0%
2850-2139-550615	Towing	1,640	602	3,800	3,800	3,800	3,800	3,800	0	0.0%
2850-2139-560700	Small Tools & Replacement	4,999	5,930	5,000	5,000	5,000	5,000	5,000	0	0.0%
2850-2139-560902	Uniforms	2,376	3,113	3,500	3,500	3,500	3,500	3,500	0	0.0%
2850-2139-580276	URC Park West Revenue Shar	8,347	8,830	11,000	11,216	11,216	11,000	11,000	0	0.0%
2850-2139-583301	Bonds - Principal	1,045,000	416,667	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	0	0.0%
2850-2139-583302	Interest Expense	128,625	32,292	140,438	140,438	140,438	140,438	140,438	0	0.0%
2850-2139-585618	STC Parking Fees	162,573	126,240	168,000	168,000	168,000	168,000	168,000	0	0.0%
2850-2139-594012	Transfer to Capital Non-Recur	0	0	158,041	158,041	158,041	367,856	380,180	222,139	140.6%
Total Parking Expenditures		6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	300,000	4.6%
Total Operating Expenditures		6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	300,000	4.6%
Net Operating Cost/(Contribution Fund Bal)		(2,124,798)	(2,438,850)	0	0	(1,115,424)	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 2850 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Count Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C987	Admin Account Clerk	1	74,746	1	81,543	1	81,543	0	6,797	9.1%	8.8%-3yr incr
PP	C1004	Bureau Chief Transp,Traffic,Parkn	1	174,688	1	179,744	1	179,744	0	5,056	2.9%	2.5% 1yr incr
	CBCP	CHRGBK (to)/from Cashier & Per	0	223,612	0	246,295	0	246,295	0	22,683	10.1%	
UAW	C507	Maintenance Worker	1	56,394	1	61,547	1	61,547	0	5,153	9.1%	8.8%-3yr incr
UE	C925	Parking Meter Technician	3	210,825	3	206,791	3	206,791	0	-4,034	-1.9%	
UE	C1018	Parking Operations Mgr	1	115,472	1	100,191	1	100,191	0	-15,281	-13.2%	
UE	C814	Traffic Viol Officer - 37.5	4	275,500	4	280,137	4	280,137	0	4,637	1.7%	
UE	C846	Traffic Viol Officer - 40	2	137,785	2	140,099	2	140,099	0	2,314	1.7%	
UE	C103	Traffic Viol Officer II	3	237,565	3	238,824	3	238,824	0	1,259	0.5%	
Total			16	1,506,587	16	1,535,171	16	1,535,171	0	28,584	1.9%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:29:52 AM

Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Program Description: The Parking Operations Division provides safe, clean and customer friendly parking environments for the residents and visitors of Stamford along City streets, in parking garages and at various parking lots. In addition, the Division provides efficient parking enforcement, meter collection and maintenance for the proper use of City operated parking areas and to allow for the proper flow of traffic.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	1,108,000	1,279,682	1,506,587	1,506,587	1,506,587	1,535,171	1,535,171	22.35%	28,584	1.9%
Other Salary	53,580	69,546	94,500	94,500	94,500	94,736	94,736	1.38%	236	0.2%
Overtime	184,207	194,579	140,000	140,000	140,000	140,000	140,000	2.04%	0	0.0%
Stipends	6,600	7,486	12,000	12,000	12,000	12,000	12,000	0.17%	0	0.0%
FICA	93,824	109,884	135,448	135,448	135,448	137,691	137,691	2.00%	2,243	1.7%
Employee Benefits	349,336	327,569	310,035	310,035	310,035	309,945	309,945	4.51%	-90	0.0%
Retirement Benefits	596,974	405,875	162,189	162,189	162,549	128,669	116,345	1.69%	-45,844	-28.3%
Payments to Insurance Fund	264,819	285,632	258,052	258,052	258,052	249,534	249,534	3.63%	-8,518	-3.3%
Purchased Other Services	194,294	177,163	146,000	145,784	146,000	166,000	166,000	2.42%	20,000	13.7%
Purchased Property Services	1,413,067	1,546,775	1,481,150	1,481,150	1,527,150	1,626,150	1,626,150	23.67%	145,000	9.8%
Professional Development	0	52	0	0	0	0	0	0.00%	0	0.0%
Utilities & Commodities	211,520	215,270	268,686	268,686	268,686	199,437	199,437	2.90%	-69,249	-25.8%
Supplies	26,261	38,709	42,920	42,920	40,920	42,920	42,920	0.62%	0	0.0%
Central Service Cost Allocation	250,822	268,248	274,954	274,954	274,954	280,453	280,453	4.08%	5,499	2.0%
Other	170,921	135,070	179,000	179,216	179,216	179,000	179,000	2.61%	0	0.0%
Transfer to Other Funds	0	0	158,041	158,041	158,041	367,856	380,180	5.53%	222,139	140.6%
Debt Service	1,173,625	448,958	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438	20.38%	0	0.0%
Total Expenditures	6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	100.00%	300,000	4.6%
Revenue										
Boot & Tow Admin Fee	44,775	48,635	40,000	40,000	400,000	40,000	40,000	0.58%	0	0.0%
Garage Reimbursements	118,765	87,446	130,000	130,000	130,000	130,000	130,000	1.89%	0	0.0%
Garage Revenue	944,134	948,021	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	17.47%	0	0.0%

Fiscal Year 2024/2025 - Program Summary

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Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Description	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Park Permits	672,794	705,969	700,000	700,000	700,000	700,000	700,000	10.19%	0	0.0%
Parking Revenue	2,852,539	2,648,363	1,800,000	1,800,000	2,600,000	1,800,000	1,800,000	26.20%	0	0.0%
Parking Ticket Fines	3,589,640	3,510,914	2,700,000	2,700,000	2,700,000	3,000,000	3,000,000	43.67%	300,000	11.1%
Total Revenue	8,222,648	7,949,348	6,570,000	6,570,000	7,730,000	6,870,000	6,870,000	100.00%	-860,000	4.6%
Net Operating Cost	(2,124,798)	(2,438,850)	0	0	(1,115,424)	0	0		0	0.0%

Fiscal Year 2024/2025 - Department Summary

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Fund: 2825 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Extra Duty (3320)	12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Total Expenditures	12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Revenue										
Extra Duty (3320)	11,425,049	12,484,888	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Total Revenue	11,425,049	12,484,888	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Net Operating Cost	1,110,202	-23,191	0	0	0	0	0	100.00%	0	

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Revenue										
2825-3320-464101	Police-Interest Income	1	21,639	0	0	0	3,000	3,000	3,000	100.0%
2825-3320-440201	Extra Duty User Fees	11,425,048	12,463,250	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	0	0.0%
Revenue Total		11,425,049	12,484,888	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	3,000	0.0%

Program: 3320 Police Extra Duty

2825-3320-511100	Salaries	406,236	425,552	347,029	347,029	347,029	478,415	478,415	131,386	37.9%
2825-3320-512303	Extra Duty Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0.0%
2825-3320-522200	Social Security	174,552	292	179,032	179,032	179,032	180,937	180,937	1,905	1.1%
2825-3320-592401	Central Service Cost Allocatio	55,515	56,550	57,964	57,964	57,964	59,123	59,123	1,159	2.0%
2825-3320-550411	Bank Fees - Credit Cards	40,377	44,392	80,000	80,000	80,000	60,000	60,000	-20,000	-25.0%
2825-3320-540601	Contracted Services	213,625	232,917	215,000	215,000	215,000	250,000	250,000	35,000	16.3%
2825-3320-530604	Outside Payroll Service	0	0	22,000	22,000	22,000	22,000	22,000	0	0.0%
2825-3320-527240	Payments to Insurance Fund	34,287	84,490	142,942	142,942	142,942	136,196	136,196	-6,746	-4.7%
2825-3320-594002	Transfer to General Fund	799,042	859,237	876,033	876,033	876,033	736,329	736,329	-139,704	-15.9%
Total Police Extra Duty Expenditures		12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	3,000	0.0%

Total Operating Expenditures	12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	3,000	0.0%
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Net Operating Cost/(Contribution Fund Bal)	1,110,202	(23,191)	0	0	0	0	0	0	0.0%
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Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:29:56 AM

Fund: 2825 Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
	CBED	Chargeback Extra Duty	0	347,029	0	478,415	0	478,415	0	131,386	37.9%	
Total			0	347,029	0	478,415	0	478,415	0	131,386	37.9%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:29:58 AM

Fund: 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	406,236	425,552	347,029	347,029	347,029	478,415	478,415	3.44%	131,386	37.9%
Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86.19%	0	0.0%
FICA	174,552	292	179,032	179,032	179,032	180,937	180,937	1.30%	1,905	1.1%
Payments to Insurance Fund	34,287	84,490	142,942	142,942	142,942	136,196	136,196	0.98%	-6,746	-4.7%
Purchased Other Services	40,377	44,392	80,000	80,000	80,000	60,000	60,000	0.43%	-20,000	-25.0%
Purchased Professional Services	0	0	22,000	22,000	22,000	22,000	22,000	0.16%	0	0.0%
Purchased Property Services	213,625	232,917	215,000	215,000	215,000	250,000	250,000	1.80%	35,000	16.3%
Central Service Cost Allocation	55,515	56,550	57,964	57,964	57,964	59,123	59,123	0.42%	1,159	2.0%
Transfer to Other Funds	799,042	859,237	876,033	876,033	876,033	736,329	736,329	5.29%	-139,704	-15.9%
Total Expenditures	12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Revenue										
Extra Duty User Fees	11,425,048	12,463,250	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	99.98%	0	0.0%
Police-Interest Income	1	21,639	0	0	0	3,000	3,000	0.02%	3,000	100.0%
Total Revenue	11,425,049	12,484,888	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%
Net Operating Cost	1,110,202	(23,191)	0	0	0	0	0		0	0.0%

City of Stamford
Office of Operations
E.G. Brennan Golf Course



Fiscal Year 2024/2025 - Department Summary

3/6/2024 - 8:30:00 AM

Fund: 6005 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
EG Brennan Admin (2610)	1,120,152	1,035,305	1,069,438	1,069,438	1,076,435	1,099,013	1,096,436	56.22%	26,998	2.5%
EG Brennan Maint (2611)	708,600	744,449	850,050	850,050	850,050	855,582	853,832	43.78%	3,782	0.4%
Total Expenditures	1,828,752	1,779,754	1,919,488	1,919,488	1,926,485	1,954,595	1,950,268	100.00%	30,780	1.6%
Revenue										
EG Brennan Admin (2610)	1,866,736	2,015,138	1,919,488	1,919,488	1,919,488	1,954,595	1,950,268	100.00%	30,780	1.6%
Total Revenue	1,866,736	2,015,138	1,919,488	1,919,488	1,919,488	1,954,595	1,950,268	100.00%	30,780	1.6%
Net Operating Cost	-37,984	-235,384	0	0	6,997	0	0	100.00%	0	

Fiscal Year 2024/2025 - Department Summary by Category

3/6/2024 - 8:30:07 AM

Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course

Category	FY 21/22		FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	393,634	466,318	492,897	492,897	492,897	519,866	519,866	26.66%	26,969	5.5%
Other Salary	81,519	93,935	107,100	107,100	107,100	117,100	117,100	6.00%	10,000	9.3%
Overtime	39,918	50,648	45,000	45,000	51,500	51,500	51,500	2.64%	6,500	14.4%
FICA	41,555	46,637	49,342	49,342	49,839	52,667	52,667	2.70%	3,325	6.7%
Employee Benefits	88,188	97,426	87,289	87,289	87,289	86,419	86,419	4.43%	-870	-1.0%
Retirement Benefits	145,760	131,287	57,434	57,434	57,434	52,278	47,951	2.46%	-9,483	-16.5%
Payments to Insurance Fund	44,925	13,514	33,160	33,160	33,160	15,941	15,941	0.82%	-17,219	-51.9%
Purchased Other Services	35,663	42,746	35,675	35,675	35,675	35,675	35,675	1.83%	0	0.0%
Purchased Property Services	114,111	34,624	50,750	50,750	50,750	50,750	50,750	2.60%	0	0.0%
Professional Development	2,260	648	2,295	2,295	2,295	2,295	2,295	0.12%	0	0.0%
Utilities & Commodities	71,053	104,928	108,120	108,120	108,120	107,731	107,731	5.52%	-389	-0.4%
Supplies	107,960	108,013	135,325	135,325	135,325	135,885	135,885	6.97%	560	0.4%
Central Service Cost Allocation	84,929	96,766	99,186	99,186	99,186	101,169	101,169	5.19%	1,983	2.0%
Other	363,372	381,839	357,352	357,352	357,352	366,756	366,756	18.81%	9,404	2.6%
Debt Service	164,503	110,426	208,563	208,563	208,563	208,563	208,563	10.69%	0	0.0%
Capital	49,403	0	50,000	50,000	50,000	50,000	50,000	2.56%	0	0.0%
Total Expenditures	1,828,752	1,779,754	1,919,488	1,919,488	1,926,485	1,954,595	1,950,268	100.00%	30,780	1.6%
Revenue										
E. G. Brennan Golf Course	1,866,736	2,015,138	1,919,488	1,919,488	1,919,488	1,954,595	1,950,268	100.00%	30,780	1.6%
Total Revenue	1,866,736	2,015,138	1,919,488	1,919,488	1,919,488	1,954,595	1,950,268	100.00%	30,780	1.6%

Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:09 AM

Fund: 6005 E. G. Brennan Golf Course

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
6005-2610-464101	Interest Income	625	0	0	0	0	0	0	0	0.0%
6005-2610-480925	Gas Reimbursement	10,107	12,003	9,999	9,999	9,999	10,000	10,000	1	0.0%
6005-2610-440701	Golf Carts	462,679	499,812	462,080	462,080	462,080	474,240	474,240	12,160	2.6%
6005-2610-420703	Golf Permits	111,380	127,299	116,200	116,200	116,200	116,200	116,200	0	0.0%
6005-2610-440702	Players Revenue	1,184,826	1,288,839	1,178,000	1,178,000	1,178,000	1,209,000	1,209,000	31,000	2.6%
6005-2610-440705	Season Lockers	1,119	1,185	1,218	1,218	1,218	988	988	-230	-18.9%
6005-2610-470880	Concession Lease	86,000	86,000	86,000	86,000	86,000	86,000	86,000	0	0.0%
6005-2610-440704	Daily Rental	10,000	0	500	500	500	500	500	0	0.0%
6005-2610-490013	Use of Fund Balance	0	0	65,491	65,491	65,491	57,667	53,340	-12,151	-18.6%
Revenue Total		1,866,736	2,015,138	1,919,488	1,919,488	1,919,488	1,954,595	1,950,268	30,780	1.6%

Expenditures										
Program: 2610 E. G. Brennan Administration										
6005-2610-511100	Salaries	211,771	216,706	210,706	210,706	210,706	224,396	224,396	13,690	6.5%
6005-2610-519203	Seasonal	35,569	46,322	40,000	40,000	40,000	50,000	50,000	10,000	25.0%
6005-2610-512301	Overtime	3,497	9,812	3,500	3,500	10,000	10,000	10,000	6,500	185.7%
6005-2610-519901	Differential	0	0	250	250	250	250	250	0	0.0%
6005-2610-520101	Comp Absences/Primary Clai	10,932	2,274	0	0	0	0	0	0	0.0%
6005-2610-520120	Active Medical & Life	13,319	24,065	30,159	30,159	30,159	30,159	30,159	0	0.0%
6005-2610-522200	Social Security	21,317	20,157	19,466	19,466	19,963	21,775	21,775	2,309	11.9%
6005-2610-523302	Classified Pension Fund	2,688	4,016	3,261	3,261	3,261	3,170	3,190	-71	-2.2%
6005-2610-521310	CERF Pension UAL Amortizati	8,344	8,030	4,299	4,299	4,299	3,324	3,905	-394	-9.2%
6005-2610-523410	CERF OPEB Service Cost	20,387	20,961	6,956	6,956	6,956	6,471	5,813	-1,143	-16.4%
6005-2610-521420	CERF OPEB UAL Amortization	24,530	18,450	4,563	4,563	4,563	3,235	715	-3,848	-84.3%
6005-2610-526500	Unemployment Comp	1,493	11,656	1,571	1,571	1,571	3,262	3,262	1,691	107.6%
6005-2610-523600	Classified 401A Match	6,058	6,420	11,589	11,589	11,589	13,464	13,464	1,875	16.2%
6005-2610-592401	Central Service Cost Allocatio	33,021	40,664	41,681	41,681	41,681	42,514	42,514	833	2.0%
6005-2610-550411	Bank Fees - Credit Cards	35,663	42,746	35,600	35,600	35,600	35,600	35,600	0	0.0%
6005-2610-540603	Contract - Security Monitorin	1,176	1,176	2,000	2,000	2,000	2,000	2,000	0	0.0%
6005-2610-527240	Payments to Insurance Fund	43,301	12,376	30,972	30,972	30,972	14,808	14,808	-16,164	-52.2%
6005-2610-561301	Telephone	2,970	2,993	3,127	3,127	3,127	3,127	3,127	0	0.0%
6005-2610-550405	Postage	0	0	75	75	75	75	75	0	0.0%
6005-2610-550500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
6005-2610-560100	Office Supplies & Expenses	3,178	2,795	2,340	2,340	2,340	2,500	2,500	160	6.8%

Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:10 AM

Fund: 6005 E. G. Brennan Golf Course

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6005-2610-561202	Water	6,607	7,596	8,200	8,200	8,200	8,356	8,356	156	1.9%
6005-2610-561204	Electric - Utility	11,366	18,536	13,300	13,300	13,300	12,200	12,200	-1,100	-8.3%
6005-2610-561205	Natural Gas - Utility	7,601	9,425	8,000	8,000	8,000	11,100	11,100	3,100	38.8%
6005-2610-561206	Sewer - Utility	6,312	6,854	7,808	7,808	7,808	7,808	7,808	0	0.0%
6005-2610-540620	Building Maintenance	2,642	436	5,500	5,500	5,500	5,500	5,500	0	0.0%
6005-2610-540619	Equipment Maintenance	72,011	0	0	0	0	0	0	0	0.0%
6005-2610-560904	Recreation Supplies	6,523	8,576	8,500	8,500	8,500	8,500	8,500	0	0.0%
6005-2610-570275	Pro Shop Revenue Share	363,372	381,839	357,352	357,352	357,352	366,756	366,756	9,404	2.6%
6005-2610-583301	Bonds - Principal	0	53,285	126,226	126,226	126,226	126,226	126,226	0	0.0%
6005-2610-583302	Interest Expense	18,238	30,807	82,337	82,337	82,337	82,337	82,337	0	0.0%
6005-2610-583303	Depreciation Expense	146,265	26,334	0	0	0	0	0	0	0.0%
Total E. G. Brennan Administration Expendit		1,120,152	1,035,305	1,069,438	1,069,438	1,076,435	1,099,013	1,096,436	26,998	2.5%

Program: 2611 E. G. Brennan Maintenance

6005-2611-511100	Salaries	181,864	249,612	282,191	282,191	282,191	295,470	295,470	13,279	4.7%
6005-2611-519203	Seasonal	45,930	47,613	66,800	66,800	66,800	66,800	66,800	0	0.0%
6005-2611-512301	Overtime	36,421	40,836	41,500	41,500	41,500	41,500	41,500	0	0.0%
6005-2611-519901	Differential	20	0	50	50	50	50	50	0	0.0%
6005-2611-520120	Active Medical & Life	48,954	51,880	51,694	51,694	51,694	51,694	51,694	0	0.0%
6005-2611-522200	Social Security	20,238	26,480	29,876	29,876	29,876	30,892	30,892	1,016	3.4%
6005-2611-523302	Classified Pension Fund	16,989	19,316	7,780	7,780	7,780	7,563	7,611	-169	-2.2%
6005-2611-521310	CERF Pension UAL Amortizati	24,374	21,156	9,727	9,727	9,727	7,520	8,835	-892	-9.2%
6005-2611-523410	CERF OPEB Service Cost	13,962	13,164	4,369	4,369	4,369	4,064	3,651	-718	-16.4%
6005-2611-521420	CERF OPEB UAL Amortization	28,428	19,774	4,890	4,890	4,890	3,467	767	-4,123	-84.3%
6005-2611-526500	Unemployment Comp	13,490	7,551	3,865	3,865	3,865	1,304	1,304	-2,561	-66.3%
6005-2611-593202	Conferences & Training	2,260	648	2,295	2,295	2,295	2,295	2,295	0	0.0%
6005-2611-592401	Central Service Cost Allocatio	51,908	56,102	57,505	57,505	57,505	58,655	58,655	1,150	2.0%
6005-2611-540400	Equipment Rental	213	241	750	750	750	750	750	0	0.0%
6005-2611-561101	Gasoline	17,955	23,474	25,485	25,485	25,485	25,485	25,485	0	0.0%
6005-2611-527240	Payments to Insurance Fund	1,624	1,138	2,188	2,188	2,188	1,133	1,133	-1,055	-48.2%
6005-2611-560100	Office Supplies & Expenses	0	285	0	0	0	0	0	0	0.0%
6005-2611-561202	Water	18,241	36,050	42,200	42,200	42,200	39,655	39,655	-2,545	-6.0%
6005-2611-560501	Land Supplies	95,397	94,185	119,290	119,290	119,290	119,290	119,290	0	0.0%
6005-2611-540604	Grounds Maintenance	20,000	15,816	20,000	20,000	20,000	20,000	20,000	0	0.0%
6005-2611-540619	Equipment Maintenance	18,069	16,955	22,500	22,500	22,500	22,500	22,500	0	0.0%
6005-2611-560700	Small Tools & Replacement	499	108	1,995	1,995	1,995	1,995	1,995	0	0.0%

Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:10 AM

Fund: 6005 E. G. Brennan Golf Course

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
6005-2611-550801	Laundry	1,488	1,475	2,000	2,000	2,000	2,000	2,000	0	0.0%
6005-2611-560901	Protective Clothing	875	590	1,100	1,100	1,100	1,500	1,500	400	36.4%
6005-2611-570301	Capital Outlay - Equipment	49,403	0	50,000	50,000	50,000	50,000	50,000	0	0.0%
Total E. G. Brennan Maintenance Expenditur		708,600	744,449	850,050	850,050	850,050	855,582	853,832	3,782	0.4%
Total Operating Expenditures		1,828,752	1,779,754	1,919,488	1,919,488	1,926,485	1,954,595	1,950,268	30,780	1.6%
Net Operating Cost/(Contribution Fund Bal)		(37,984)	(235,384)	0	0	6,997	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:30:09 AM

Fund: 6005 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	C1046	Adm Asst-Data Info Sys	1	95,950	1	102,184	1	102,184	0	6,234	6.5%	6.1%-2yr inc
	CBFLS	CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0.0%	
MAA	C745	Supt of Greens	1	114,756	1	122,212	1	122,212	0	7,456	6.5%	6.1%-2yr inc
Total			2	210,706	2	224,396	2	224,396	0	13,690	6.5%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:30:11 AM

Fund: 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	211,771	216,706	210,706	210,706	210,706	224,396	224,396	20.47%	13,690	6.5%
Other Salary	35,569	46,322	40,250	40,250	40,250	50,250	50,250	4.58%	10,000	24.8%
Overtime	3,497	9,812	3,500	3,500	10,000	10,000	10,000	0.91%	6,500	185.7%
FICA	21,317	20,157	19,466	19,466	19,963	21,775	21,775	1.99%	2,309	11.9%
Employee Benefits	25,744	37,995	31,730	31,730	31,730	33,421	33,421	3.05%	1,691	5.3%
Retirement Benefits	62,007	57,877	30,668	30,668	30,668	29,664	27,087	2.47%	-3,581	-11.7%
Payments to Insurance Fund	43,301	12,376	30,972	30,972	30,972	14,808	14,808	1.35%	-16,164	-52.2%
Purchased Other Services	35,663	42,746	35,675	35,675	35,675	35,675	35,675	3.25%	0	0.0%
Purchased Property Services	75,829	1,612	7,500	7,500	7,500	7,500	7,500	0.68%	0	0.0%
Utilities & Commodities	34,856	45,404	40,435	40,435	40,435	42,591	42,591	3.88%	2,156	5.3%
Supplies	9,701	11,371	10,940	10,940	10,940	11,100	11,100	1.01%	160	1.5%
Central Service Cost Allocation	33,021	40,664	41,681	41,681	41,681	42,514	42,514	3.88%	833	2.0%
Other	363,372	381,839	357,352	357,352	357,352	366,756	366,756	33.45%	9,404	2.6%
Debt Service	164,503	110,426	208,563	208,563	208,563	208,563	208,563	19.02%	0	0.0%
Total Expenditures	1,120,152	1,035,305	1,069,438	1,069,438	1,076,435	1,099,013	1,096,436	100.00%	26,998	2.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:30:12 AM

Fund:

6005 E. G. Brennan Golf Course

Office:

002 Operations

Dept/Div:

0261 E. G. Brennan Golf Course

Program:

2611 E. G. Brennan Maintenance

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
MAA	C900	Asst Supt of Greens	1	99,059	1	109,647	1	109,647	0	10,588	10.7%	6.1%-2yr inc
UE	GKPR	Groundskeeper	3	183,132	3	185,823	3	185,823	0	2,691	1.5%	
Total			4	282,191	4	295,470	4	295,470	0	13,279	4.7%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:30:14 AM

Fund: 0043 E. G. Brennan Golf Course

Office: 002 Operations

Dept/Div: 0261 E. G. Brennan Golf Course

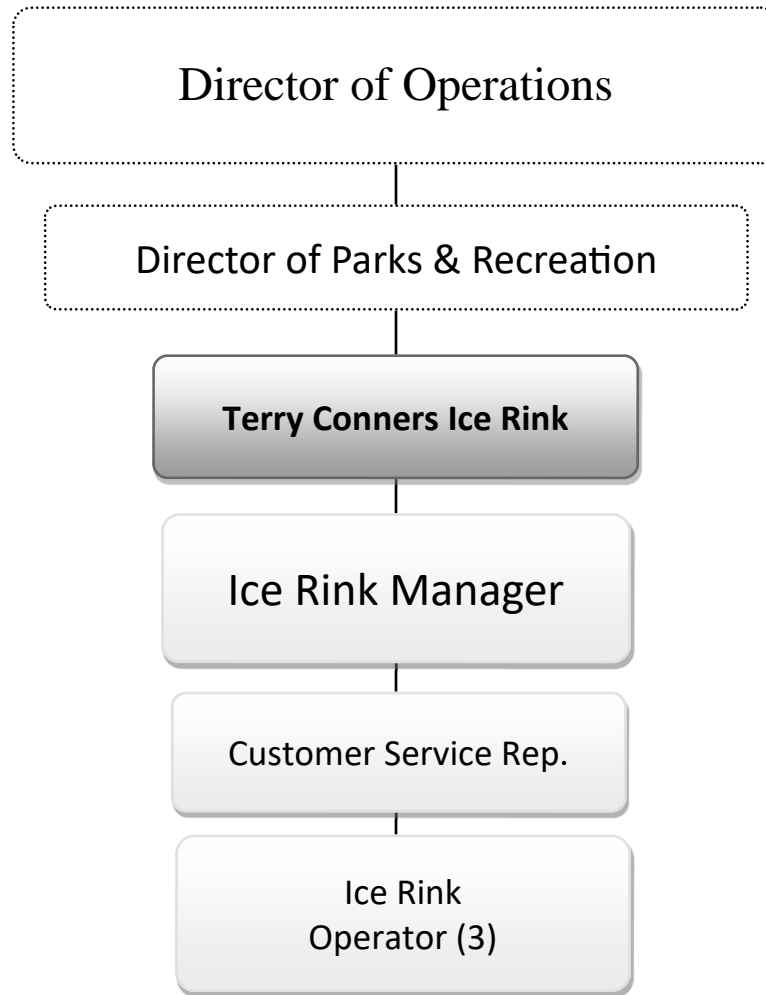
Program: 2611 E. G. Brennan Maintenance

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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	181,864	249,612	282,191	282,191	282,191	295,470	295,470	34.61%	13,279	4.7%
Other Salary	45,950	47,613	66,850	66,850	66,850	66,850	66,850	7.83%	0	0.0%
Overtime	36,421	40,836	41,500	41,500	41,500	41,500	41,500	4.86%	0	0.0%
FICA	20,238	26,480	29,876	29,876	29,876	30,892	30,892	3.62%	1,016	3.4%
Employee Benefits	62,444	59,431	55,559	55,559	55,559	52,998	52,998	6.21%	-2,561	-4.6%
Retirement Benefits	83,753	73,410	26,766	26,766	26,766	22,614	20,864	2.44%	-5,902	-22.1%
Payments to Insurance Fund	1,624	1,138	2,188	2,188	2,188	1,133	1,133	0.13%	-1,055	-48.2%
Purchased Property Services	38,282	33,013	43,250	43,250	43,250	43,250	43,250	5.07%	0	0.0%
Professional Development	2,260	648	2,295	2,295	2,295	2,295	2,295	0.27%	0	0.0%
Utilities & Commodities	36,197	59,524	67,685	67,685	67,685	65,140	65,140	7.63%	-2,545	-3.8%
Supplies	98,259	96,642	124,385	124,385	124,385	124,785	124,785	14.61%	400	0.3%
Central Service Cost Allocation	51,908	56,102	57,505	57,505	57,505	58,655	58,655	6.87%	1,150	2.0%
Capital	49,403	0	50,000	50,000	50,000	50,000	50,000	5.86%	0	0.0%
Total Expenditures	708,600	744,449	850,050	850,050	850,050	855,582	853,832	100.00%	3,782	0.4%

City of Stamford
Office of Operations
Terry Conners Ice Rink



Fiscal Year 2024/2025 - Department Summary

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Fund: 2870 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.

			FY 23/24			FY 24/25				
Description	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Terry Conners Ice Rink (2146)	1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	100.00%	17,223	1.3%
Total Expenditures	1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	100.00%	17,223	1.3%
Revenue										
Terry Conners Ice Rink (2146)	1,302,180	1,181,943	1,330,823	1,330,823	1,288,500	1,350,532	1,348,046	100.00%	17,223	1.3%
Total Revenue	1,302,180	1,181,943	1,330,823	1,330,823	1,288,500	1,350,532	1,348,046	100.00%	17,223	1.3%
Net Operating Cost	-95,801	30,350	0	0	46,382	0	0	100.00%	0	

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 2870 Terry Conner's Ice Rink Fund

				FY 23/24			FY 24/25			
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	\$ Var	% Var
Ref #	Account Title	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Adopted	Adopted
Revenue										
2870-2146-440018	High School Hockey	13,818	16,660	15,000	15,000	17,500	16,000	16,000	-1,500	-8.6%
2870-2146-440020	Ice Rental	830,112	766,975	865,000	865,000	870,000	865,000	865,000	-5,000	-0.6%
2870-2146-470880	Lease-Concessions-Terry Con	350	4,254	1,000	1,000	5,000	5,500	5,500	500	10.0%
2870-2146-440017	Lesson Registration	218,630	129,393	285,000	285,000	120,000	135,000	135,000	15,000	12.5%
2870-2146-440037	Open Hockey	0	62,265	0	0	55,000	55,000	55,000	0	0.0%
2870-2146-440021	Patch & Free Style	2,755	3,369	5,000	5,000	5,000	5,000	5,000	0	0.0%
2870-2146-440016	Public Sessions	78,232	43,646	62,000	62,000	50,000	50,000	50,000	0	0.0%
2870-2146-470879	Rink Advertising	4,250	6,350	10,000	10,000	10,000	12,000	12,000	2,000	20.0%
2870-2146-440019	Skate Rental	10,961	11,404	11,000	11,000	11,000	12,000	12,000	1,000	9.1%
2870-2146-440038	Skating Camp	0	137,627	0	0	145,000	150,000	150,000	5,000	3.4%
2870-2146-491105	Transfer In - City Support BOE	53,300	0	53,300	53,300	0	0	0	0	0.0%
2870-2146-491101	Transfer In - From General Fu	89,772	0	23,523	23,523	0	45,032	42,546	42,546	100.0%
Revenue Total		1,302,180	1,181,943	1,330,823	1,330,823	1,288,500	1,350,532	1,348,046	59,546	4.6%

Expenditures										
Program: 2146 Terry Conners Ice Rink										
2870-2146-511100	Salaries	329,154	348,317	350,587	350,587	350,587	417,165	417,165	66,578	19.0%
2870-2146-519203	Seasonal	170,734	190,077	175,000	175,000	185,000	180,000	180,000	5,000	2.9%
2870-2146-512301	Overtime	18,635	24,133	31,720	31,720	28,000	31,720	31,720	0	0.0%
2870-2146-513501	Clothing Allowance	250	375	375	375	375	375	375	0	0.0%
2870-2146-519901	Differential	3,911	6,613	5,800	5,800	6,400	6,200	6,200	400	6.9%
2870-2146-520120	Active Medical & Life	82,808	87,956	124,278	124,278	124,278	124,278	124,278	0	0.0%
2870-2146-522200	Social Security	40,537	41,329	43,106	43,106	43,633	48,613	48,613	5,507	12.8%
2870-2146-523302	Classified Pension Fund	20,588	28,568	11,353	11,353	11,353	11,036	11,106	-247	-2.2%
2870-2146-521310	CERF Pension UAL Amortizati	36,671	25,981	15,814	15,814	15,814	12,227	14,363	-1,451	-9.2%
2870-2146-523410	CERF OPEB Service Cost	19,218	18,054	5,992	5,992	5,992	5,574	5,008	-984	-16.4%
2870-2146-521420	CERF OPEB UAL Amortization	42,771	30,213	7,472	7,472	7,472	5,298	1,172	-6,300	-84.3%
2870-2146-526500	Unemployment Comp	9,767	203	0	0	0	0	0	0	0.0%
2870-2146-593202	Conferences & Training	0	0	600	600	600	600	600	0	0.0%
2870-2146-592401	Central Service Cost Allocatio	76,707	100,442	102,953	102,953	102,953	105,012	105,012	2,059	2.0%
2870-2146-550411	Bank Fees - Credit Cards	9,369	12,984	11,000	11,000	11,000	11,000	11,000	0	0.0%
2870-2146-540400	Equipment Rental	2,412	2,412	2,412	2,412	2,412	2,412	2,412	0	0.0%
2870-2146-561101	Gasoline	503	401	1,500	1,500	1,500	1,500	1,500	0	0.0%
2870-2146-527240	Payments to Insurance Fund	91,978	57,299	15,483	15,483	15,483	18,503	18,503	3,020	19.5%

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 2870 Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
2870-2146-561301	Telephone	1,080	1,277	1,200	1,200	1,200	1,200	1,200	0	0.0%
2870-2146-550405	Postage	20	2	100	100	100	100	100	0	0.0%
2870-2146-550500	Copying & Printing	728	690	700	700	700	700	700	0	0.0%
2870-2146-560100	Office Supplies & Expenses	3,300	3,326	4,000	4,000	4,000	4,000	4,000	0	0.0%
2870-2146-561204	Electric - Utility	128,916	137,483	158,500	158,500	158,500	117,200	117,200	-41,300	-26.1%
2870-2146-561205	Natural Gas - Utility	27,247	35,756	44,300	44,300	44,300	39,800	39,800	-4,500	-10.2%
2870-2146-560601	Vehicle Maintenance	5,205	5,696	12,348	12,348	11,000	12,348	12,348	0	0.0%
2870-2146-540620	Building Maintenance	22,597	17,275	25,000	25,000	25,000	25,000	25,000	0	0.0%
2870-2146-540611	Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
2870-2146-560730	Non-Capital Equipment	15,228	9,459	17,500	17,500	17,500	17,500	17,500	0	0.0%
2870-2146-560902	Uniforms	693	840	1,000	1,000	1,000	1,000	1,000	0	0.0%
2870-2146-560904	Recreation Supplies	3,935	1,774	4,000	4,000	4,000	4,000	4,000	0	0.0%
2870-2146-560911	Housekeeping Supplies	5,000	3,935	5,000	5,000	5,000	5,000	5,000	0	0.0%
2870-2146-585100	Dues & Fees	175	175	175	175	175	175	175	0	0.0%
2870-2146-583301	Bonds - Principal	15,000	6,250	49,000	49,000	49,000	49,000	49,000	0	0.0%
2870-2146-583302	Interest Expense	10,106	3,898	36,996	36,996	36,996	36,996	36,996	0	0.0%
2870-2146-580400	Misc Contingency	0	0	49,559	49,559	49,559	40,000	40,000	-9,559	-19.3%
2870-2146-560832	Program Services	8,137	6,101	13,000	13,000	11,000	12,000	12,000	-1,000	-7.7%
Total Terry Conners Ice Rink Expenditures		1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	17,223	1.3%
Total Operating Expenditures		1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	17,223	1.3%
Net Operating Cost/(Contribution Fund Bal)		(95,801)	30,350	0	0	46,382	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

3/6/2024 - 8:30:18 AM

Fund: 2870 Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink

			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos	Adopted	Pos	Department	Funded	Mayor's	Pos	\$ Var	% Var	
Union	Job ID	Job Title	Count	Budget	Count	Request	Pos Count	Proposed	Var	Adopted	Adopted	
UAW	C1002	Cust Svcs Rep - T C Rink	1	65,647	1	81,737	1	81,737	0	16,090	24.5%	8.8%-3yr incr
MAA	C449A	Ice Rink Manager	1	123,056	1	131,010	1	131,010	0	7,954	6.5%	6.1%-2yr inc
UAW	C446	Ice Rink Operator	3	161,884	3	204,418	3	204,418	0	42,534	26.3%	8.8%-3yr incr
Total			5	350,587	5	417,165	5	417,165	0	66,578	19.0%	

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:30:20 AM

Fund: 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Full Time Salary	329,154	348,317	350,587	350,587	350,587	417,165	417,165	30.95%	66,578	19.0%
Other Salary	174,644	196,690	180,800	180,800	191,400	186,200	186,200	13.81%	5,400	3.0%
Overtime	18,635	24,133	31,720	31,720	28,000	31,720	31,720	2.35%	0	0.0%
Stipends	250	375	375	375	375	375	375	0.03%	0	0.0%
FICA	40,537	41,329	43,106	43,106	43,633	48,613	48,613	3.61%	5,507	12.8%
Employee Benefits	92,575	88,159	124,278	124,278	124,278	124,278	124,278	9.22%	0	0.0%
Retirement Benefits	119,248	102,816	40,631	40,631	40,631	34,135	31,649	2.35%	-8,982	-22.1%
Payments to Insurance Fund	91,978	57,299	15,483	15,483	15,483	18,503	18,503	1.37%	3,020	19.5%
Purchased Other Services	17,526	19,087	24,100	24,100	22,100	23,100	23,100	1.71%	-1,000	-4.1%
Purchased Property Services	28,009	22,687	30,412	30,412	30,412	30,412	30,412	2.26%	0	0.0%
Professional Development	0	0	600	600	600	600	600	0.04%	0	0.0%
Utilities & Commodities	157,745	174,917	205,500	205,500	205,500	159,700	159,700	11.85%	-45,800	-22.3%
Supplies	34,090	25,720	44,548	44,548	43,200	44,548	44,548	3.30%	0	0.0%
Central Service Cost Allocation	76,707	100,442	102,953	102,953	102,953	105,012	105,012	7.79%	2,059	2.0%
Other	175	175	49,734	49,734	49,734	40,175	40,175	2.98%	-9,559	-19.2%
Debt Service	25,106	10,148	85,996	85,996	85,996	85,996	85,996	6.38%	0	0.0%
Total Expenditures	1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	100.00%	17,223	1.3%
Revenue										
High School Hockey	13,818	16,660	15,000	15,000	17,500	16,000	16,000	1.19%	1,000	6.7%
Ice Rental	830,112	766,975	865,000	865,000	870,000	865,000	865,000	64.17%	0	0.0%
Lease-Concessions-Terry Conners	350	4,254	1,000	1,000	5,000	5,500	5,500	0.41%	4,500	450.0%

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:30:20 AM

Fund: 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Lesson Registration	218,630	129,393	285,000	285,000	120,000	135,000	135,000	10.01%	-150,000	-52.6%
Open Hockey	0	62,265	0	0	55,000	55,000	55,000	4.08%	55,000	100.0%
Patch & Free Style	2,755	3,369	5,000	5,000	5,000	5,000	5,000	0.37%	0	0.0%
Public Sessions	78,232	43,646	62,000	62,000	50,000	50,000	50,000	3.71%	-12,000	-19.4%
Rink Advertising	4,250	6,350	10,000	10,000	10,000	12,000	12,000	0.89%	2,000	20.0%
Skate Rental	10,961	11,404	11,000	11,000	11,000	12,000	12,000	0.89%	1,000	9.1%
Skating Camp	0	137,627	0	0	145,000	150,000	150,000	11.13%	150,000	100.0%
Transfer In - City Support BOE	53,300	0	53,300	53,300	0	0	0	0.00%	-53,300	-100.0%
Transfer In - From General Fund	89,772	0	23,523	23,523	0	45,032	42,546	3.16%	19,023	80.9%
Total Revenue	1,302,180	1,181,943	1,330,823	1,330,823	1,288,500	1,350,532	1,348,046	100.00%	59,546	1.3%
Net Operating Cost	(95,801)	30,350	0	0	46,382	0	0		0	0.0%

Fiscal Year 2024/2025 - Fund Detail Report

3/6/2024 - 8:19:15 AM

Fund: 7006 City Active Medical

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
7006-8341-464101	Interest Income	15,674	0	0	0	0	0	0	0	0.0%
7006-8341-480906	ACA Employee Premium	17,262	18,537	0	0	0	0	0	0	0.0%
7006-8341-480922	BOE Employee ST Contributio	896,692	990,279	0	0	0	0	0	0	0.0%
7006-8341-481121	BOE Employer ST Contributio	4,556,394	4,556,394	5,816,433	5,816,433	5,816,433	5,603,616	5,603,616	-212,817	-3.7%
7006-8341-480917	City Employee Contributions	3,792,992	4,170,636	5,753,886	5,753,886	5,753,886	6,347,329	6,347,329	593,443	10.3%
7006-8341-480916	City Employer Contributions	20,309,123	21,363,704	27,743,647	27,743,647	27,743,647	27,451,429	27,451,429	-292,218	-1.1%
7006-8341-480920	Cobra	51,125	56,482	84,821	84,821	84,821	82,176	82,176	-2,645	-3.1%
7006-8341-480919	Medical Rebates	81,096	619,022	0	0	0	0	0	0	0.0%
7006-8341-480107	Other Revenue	8,872	12,154	0	0	0	0	0	0	0.0%
7006-8341-480899	URC Contributions	7,811	14,583	30,043	30,043	30,043	50,650	50,650	20,607	68.6%
7006-8341-480915	WPCA Employee ST Contributi	0	25,331	0	0	0	0	0	0	0.0%
7006-8341-481136	WPCA Employer ST Contributi	674,743	787,012	918,274	918,274	918,274	907,917	907,917	-10,357	-1.1%
Revenue Total		30,411,784	32,614,135	40,347,104	40,347,104	40,347,104	40,443,117	40,443,117	96,013	0.2%

Expenditures										
Program: 8341 Active Medical & Life										
7006-8341-520101	Medical Claims	9,814,773	7,678,641	7,373,454	7,373,454	7,373,454	0	0	-7,373,454	-100.0%
7006-8341-520102	Primary Admin	518,869	430,519	442,047	442,047	442,047	0	0	-442,047	-100.0%
7006-8341-520103	Dental Claims	1,503,938	1,640,938	1,543,364	1,543,364	1,543,364	1,939,591	1,939,591	396,227	25.7%
7006-8341-520104	Dental Admin	70,491	29,975	74,005	74,005	74,005	85,719	85,719	11,714	15.8%
7006-8341-520105	Life Insurance	323,477	366,193	323,291	323,291	323,291	330,572	330,572	7,281	2.3%
7006-8341-520106	RX	507,662	205,651	1,101,780	1,101,780	1,101,780	0	0	-1,101,780	-100.0%
7006-8341-520109	Secondary Plan Admin	0	0	0	0	0	2,597	2,597	2,597	100.0%
7006-8341-520110	Vision Claims	244,938	246,401	247,423	247,423	247,423	265,099	265,099	17,676	7.1%
7006-8341-520111	Vision Admin	12,594	4,164	11,664	11,664	11,664	13,238	13,238	1,574	13.5%
7006-8341-520112	Other	91,778	141,606	178,000	178,000	178,000	186,900	186,900	8,900	5.0%
7006-8341-520114	HSA Admin Fees	7,026	0	1,498	1,498	1,498	0	0	-1,498	-100.0%
7006-8341-520115	HSA Employer Contribution	449,200	437,000	409,000	409,000	409,000	0	0	-409,000	-100.0%
7006-8341-520116	Medical Waiver	132,700	167,500	200,750	200,750	214,000	237,250	237,250	36,500	18.2%
7006-8341-520117	Assessments & Fees	7,004	2,837	8,928	8,928	8,928	0	0	-8,928	-100.0%
7006-8341-520118	IBNR Expense Account	-973,900	0	0	0	0	0	0	0	0.0%
7006-8341-520119	Cobra Admin	3,771	2,199	4,627	4,627	4,627	6,848	6,848	2,221	48.0%
7006-8341-520125	IRS ACA Compliance Fees	300	0	75,000	75,000	75,000	75,000	75,000	0	0.0%
7006-8341-520130	State Partnership Plan Premiu	20,796,029	25,710,057	28,304,753	28,304,753	28,304,753	37,252,783	37,252,783	8,948,030	31.6%

Fund: 7006 City Active Medical

Ref #	Account Title	FY 23/24		FY 24/25		Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc			
7006-8341-520134	Vaccines	12,806	25,374	47,520	47,520	47,520	47,520	0	0.0%
Total Active Medical & Life Expenditures		33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	96,013 0.2%
Total Operating Expenditures		33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	96,013 0.2%
Net Operating Cost/(Contribution Fund Bal)		3,111,670	4,474,921	0	0	13,250	0	0	0 0.0%

Fiscal Year 2024/2025 - Program Summary

3/6/2024 - 8:30:22 AM

Fund: 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 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Employee Benefits	33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	100.00%	96,013	0.2%
Total Expenditures	33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	100.00%	96,013	0.2%
Revenue										
ACA Employee Premium	17,262	18,537	0	0	0	0	0	0.00%	0	0.0%
BOE Employee ST Contributions	896,692	990,279	0	0	0	0	0	0.00%	0	0.0%
BOE Employer ST Contributions	4,556,394	4,556,394	5,816,433	5,816,433	5,816,433	5,603,616	5,603,616	13.86%	-212,817	-3.7%
City Employee Contributions	3,792,992	4,170,636	5,753,886	5,753,886	5,753,886	6,347,329	6,347,329	15.69%	593,443	10.3%
City Employer Contributions	20,309,123	21,363,704	27,743,647	27,743,647	27,743,647	27,451,429	27,451,429	67.88%	-292,218	-1.1%
Cobra	51,125	56,482	84,821	84,821	84,821	82,176	82,176	0.20%	-2,645	-3.1%
Interest Income	15,674	0	0	0	0	0	0	0.00%	0	0.0%
Medical Rebates	81,096	619,022	0	0	0	0	0	0.00%	0	0.0%
Other Revenue	8,872	12,154	0	0	0	0	0	0.00%	0	0.0%
URC Contributions	7,811	14,583	30,043	30,043	30,043	50,650	50,650	0.13%	20,607	68.6%
WPCA Employee ST Contribution	0	25,331	0	0	0	0	0	0.00%	0	0.0%
WPCA Employer ST Contribution	674,743	787,012	918,274	918,274	918,274	907,917	907,917	2.24%	-10,357	-1.1%
Total Revenue	30,411,784	32,614,135	40,347,104	40,347,104	40,347,104	40,443,117	40,443,117	100.00%	96,013	0.2%
Net Operating Cost	3,111,670	4,474,921	0	0	13,250	0	0		0	0.0%

City of Stamford Risk Management Fund



Fiscal Year 2024/2025 - Department Summary

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Fund: 7021 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.

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var
Description	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Expenditures										
Insurance (8311)	1,166,400	1,585,878	1,681,649	1,681,649	1,681,045	1,998,309	1,998,309	9.83%	316,660	18.8%
Self Ins Pymts (8321)	4,781,972	597,862	2,948,116	2,948,116	2,948,116	2,421,090	2,421,090	11.91%	-527,026	-17.9%
Worker's Comp (8331)	9,282,436	9,946,152	10,773,403	10,773,403	10,748,689	10,496,625	10,496,625	51.63%	-276,778	-2.6%
Property (8361)	1,514,844	2,917,279	3,362,634	3,362,634	3,798,409	4,588,670	4,588,670	22.57%	1,226,036	36.5%
Risk (8381)	647,425	742,402	790,565	790,565	791,744	829,210	825,339	4.06%	34,774	4.4%
Total Expenditures	17,393,077	15,789,573	19,556,367	19,556,367	19,968,003	20,333,904	20,330,033	100.00%	773,666	4.0%
Revenue										
Risk (8381)	17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	100.00%	773,666	4.0%
Total Revenue	17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	100.00%	773,666	4.0%
Net Operating Cost	360,844	-1,709,722	0	0	411,433	0	0	100.00%	0	

Fiscal Year 2024/2025 - Department Summary by Category

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Category			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted
Expenditures										
Full Time Salary	322,378	420,806	439,566	439,566	439,566	474,705	474,705	2.33%	35,139	8.0%
FICA	7,613	29,918	33,627	33,627	33,627	36,315	36,315	0.18%	2,688	8.0%
Employee Benefits	55,279	57,500	106,447	106,447	106,447	106,447	106,447	0.52%	0	0.0%
Retirement Benefits	94,469	81,682	44,536	44,536	44,536	42,316	38,445	0.19%	-6,091	-13.7%
Payments to Insurance Fund	1,602	909	1,556	1,556	1,556	1,249	1,249	0.01%	-307	-19.7%
Purchased Other Services	4	2	100	100	100	100	100	0.00%	0	0.0%
Purchased Professional Services	284,100	248,775	291,348	291,348	291,348	291,348	291,348	1.43%	0	0.0%
Professional Development	0	190	621	621	1,000	1,000	1,000	0.00%	379	61.0%
Utilities & Commodities	1,643	2,283	3,804	3,804	3,804	3,804	3,804	0.02%	0	0.0%
Supplies	7,503	1,573	15,300	15,300	16,300	21,300	21,300	0.10%	6,000	39.2%
Central Service Cost Allocation	156,934	144,691	148,308	148,308	148,308	151,274	151,274	0.74%	2,966	2.0%
Insurance Premiums	3,374,428	4,990,200	5,602,436	5,602,436	6,012,893	7,211,664	7,211,664	35.47%	1,609,228	28.7%
Self Insurance Payments	13,087,125	9,811,044	12,868,018	12,868,018	12,868,018	11,991,682	11,991,682	58.99%	-876,336	-6.8%
Other	0	0	700	700	500	700	700	0.00%	0	0.0%
Total Expenditures	17,393,077	15,789,573	19,556,367	19,556,367	19,968,003	20,333,904	20,330,033	100.00%	773,666	4.0%
Revenue										
Risk Management	17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	100.00%	773,666	4.0%
Total Revenue	17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	100.00%	773,666	4.0%

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 7021 Risk Management Fund

				FY 23/24			FY 24/25			
Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Revenue										
7021-8381-464101	Interest Income	18,941	0	0	0	0	0	0	0	0.0%
7021-8381-480908	Auto Physical Damage Claims	27,432	32,918	0	0	203	0	0	-203	-100.0%
7021-8381-490032	Charges for Services	15,962,883	17,463,312	19,556,367	19,556,367	19,556,367	20,333,904	20,330,033	773,666	4.0%
7021-8381-491924	Transfer In - From General Fu	1,000,000	0	0	0	0	0	0	0	0.0%
7021-8381-480940	Worker's Comp Claims	22,978	3,065	0	0	0	0	0	0	0.0%
Revenue Total		17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	773,463	4.0%

Expenditures										
Program: 8311 Insurance Premiums										
7021-8311-552203	Liability Ins Premium	147,083	173,268	228,189	228,189	227,879	255,571	255,571	27,382	12.0%
7021-8311-552204	Umbrella Ins Premium	559,529	870,352	728,325	728,325	846,719	948,888	948,888	220,563	30.3%
7021-8311-552206	Law Enforcement Ins Premiu	230,520	95,607	190,246	190,246	166,680	213,076	213,076	22,830	12.0%
7021-8311-552209	Public Officials Ins Premium	63,921	68,543	85,970	85,970	98,866	96,286	96,286	10,316	12.0%
7021-8311-552210	School Board Ins Premium	20,543	21,885	25,565	25,565	29,558	28,633	28,633	3,068	12.0%
7021-8311-552212	Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	0	0.0%
7021-8311-552214	Marine Ins Premium	21,457	23,895	30,000	30,000	27,059	30,000	30,000	0	0.0%
7021-8311-552215	Senior Center Legal Liability In	19,425	20,760	22,188	22,188	22,459	24,123	24,123	1,935	8.7%
7021-8311-552299	Miscellaneous Ins Premium	103,922	311,568	337,341	337,341	228,000	367,907	367,907	30,566	9.1%
Total Insurance Premiums Expenditures		1,166,400	1,585,878	1,681,649	1,681,649	1,681,045	1,998,309	1,998,309	316,660	18.8%

Program: 8321 Payments - Retained Losses										
7021-8321-530001	Professional Consultant	48,475	67,525	73,848	73,848	73,848	73,848	73,848	0	0.0%
7021-8321-551251	Self Ins Payments - Auto	229,048	208,209	350,000	350,000	350,000	350,000	350,000	0	0.0%
7021-8321-551252	Self Ins Payments - General Li	3,821,097	0	2,374,268	2,374,268	2,374,268	1,847,242	1,847,242	-527,026	-22.2%
7021-8321-551254	Self Ins Pymts - Misc. Losses	510,519	191,703	0	0	0	0	0	0	0.0%
7021-8321-551257	Self Ins Payments - Auto Phys.	172,834	130,424	150,000	150,000	150,000	150,000	150,000	0	0.0%
Total Payments - Retained Losses Expenditu		4,781,972	597,862	2,948,116	2,948,116	2,948,116	2,421,090	2,421,090	-527,026	-17.9%

Program: 8331 Workers' Compensation										
7021-8331-552207	Excess Compensation Ins Pre	370,331	369,561	399,714	399,714	375,000	439,685	439,685	39,971	10.0%
7021-8331-552216	WC 2nd Injury Fund Ins. Premi	322,853	364,357	358,439	358,439	358,439	385,000	385,000	26,561	7.4%
7021-8331-530217	Prof Svs - Workers' Comp Clai	235,625	181,250	217,500	217,500	217,500	217,500	217,500	0	0.0%
7021-8331-560219	Safety & Loss Control Expense	0	-2,848	4,000	4,000	4,000	10,000	10,000	6,000	150.0%

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 7021 Risk Management Fund

Ref #	Account Title	FY 21/22	FY 22/23	FY 23/24			FY 24/25			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8331-551256	Self Ins Payments - Workers'	6,387,113	9,033,832	8,709,750	8,709,750	8,709,750	8,293,440	8,293,440	-416,310	-4.8%
7021-8331-551260	Self Ins Pymts – Heart & Hype	1,966,514	0	1,084,000	1,084,000	1,084,000	1,151,000	1,151,000	67,000	6.2%
Total Workers' Compensation Expenditures		9,282,436	9,946,152	10,773,403	10,773,403	10,748,689	10,496,625	10,496,625	-276,778	-2.6%

Program: 8361 Property

7021-8361-552202	Property Ins Premium	1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	1,226,036	38.8%
7021-8361-551254	Self Ins Pymts - Misc. Losses	0	246,874	200,000	200,000	200,000	200,000	200,000	0	0.0%
Total Property Expenditures		1,514,844	2,917,279	3,362,634	3,362,634	3,798,409	4,588,670	4,588,670	1,226,036	36.5%

Program: 8381 Risk Management

7021-8381-511100	Salaries	322,378	420,806	439,566	439,566	439,566	474,705	474,705	35,139	8.0%
7021-8381-520120	Active Medical & Life	55,279	57,500	106,447	106,447	106,447	106,447	106,447	0	0.0%
7021-8381-522200	Social Security	7,613	29,918	33,627	33,627	33,627	36,315	36,315	2,688	8.0%
7021-8381-523302	Classified Pension Fund	5,096	15,253	9,255	9,255	9,255	8,997	9,053	-202	-2.2%
7021-8381-521310	CERF Pension UAL Amortizati	21,713	18,775	8,092	8,092	8,092	6,256	7,350	-742	-9.2%
7021-8381-523410	CERF OPEB Service Cost	13,496	13,961	4,634	4,634	4,634	4,311	3,873	-761	-16.4%
7021-8381-521420	CERF OPEB UAL Amortization	45,258	33,568	8,301	8,301	8,301	5,885	1,302	-6,999	-84.3%
7021-8381-523600	Classified 401A Match	8,906	125	14,254	14,254	14,254	16,867	16,867	2,613	18.3%
7021-8381-593202	Conferences & Training	0	104	250	250	250	250	250	0	0.0%
7021-8381-592401	Central Service Cost Allocatio	156,934	144,691	148,308	148,308	148,308	151,274	151,274	2,966	2.0%
7021-8381-561101	Gasoline	151	229	1,364	1,364	1,364	1,364	1,364	0	0.0%
7021-8381-593103	Travel	0	86	371	371	750	750	750	379	102.2%
7021-8381-527240	Payments to Insurance Fund	1,602	909	1,556	1,556	1,556	1,249	1,249	-307	-19.7%
7021-8381-561301	Telephone	1,491	2,054	2,440	2,440	2,440	2,440	2,440	0	0.0%
7021-8381-550405	Postage	4	2	100	100	100	100	100	0	0.0%
7021-8381-550500	Copying & Printing	0	25	150	150	150	150	150	0	0.0%
7021-8381-560100	Office Supplies & Expenses	1,000	1,623	1,000	1,000	1,000	1,000	1,000	0	0.0%
7021-8381-560601	Vehicle Maintenance	1,636	2,587	3,150	3,150	3,150	3,150	3,150	0	0.0%
7021-8381-560710	Non-Capital Computer Equip	2,402	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
7021-8381-585100	Dues & Fees	0	0	700	700	500	700	700	0	0.0%
7021-8381-560909	OSHA Safety Requirement	2,464	187	4,000	4,000	5,000	4,000	4,000	0	0.0%
Total Risk Management Expenditures		647,425	742,402	790,565	790,565	791,744	829,210	825,339	34,774	4.4%

Fiscal Year 2024/2025 - Fund Detail Report

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Fund: 7021 Risk Management Fund

Ref #Account Title		FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Total Operating Expenditures		17,393,077	15,789,573	19,556,367	19,556,367	19,968,003	20,333,904	20,330,033	773,666	4.0%
Net Operating Cost/(Contribution Fund Bal)		360,844	(1,709,722)	0	0	411,433	0	0	0	0.0%

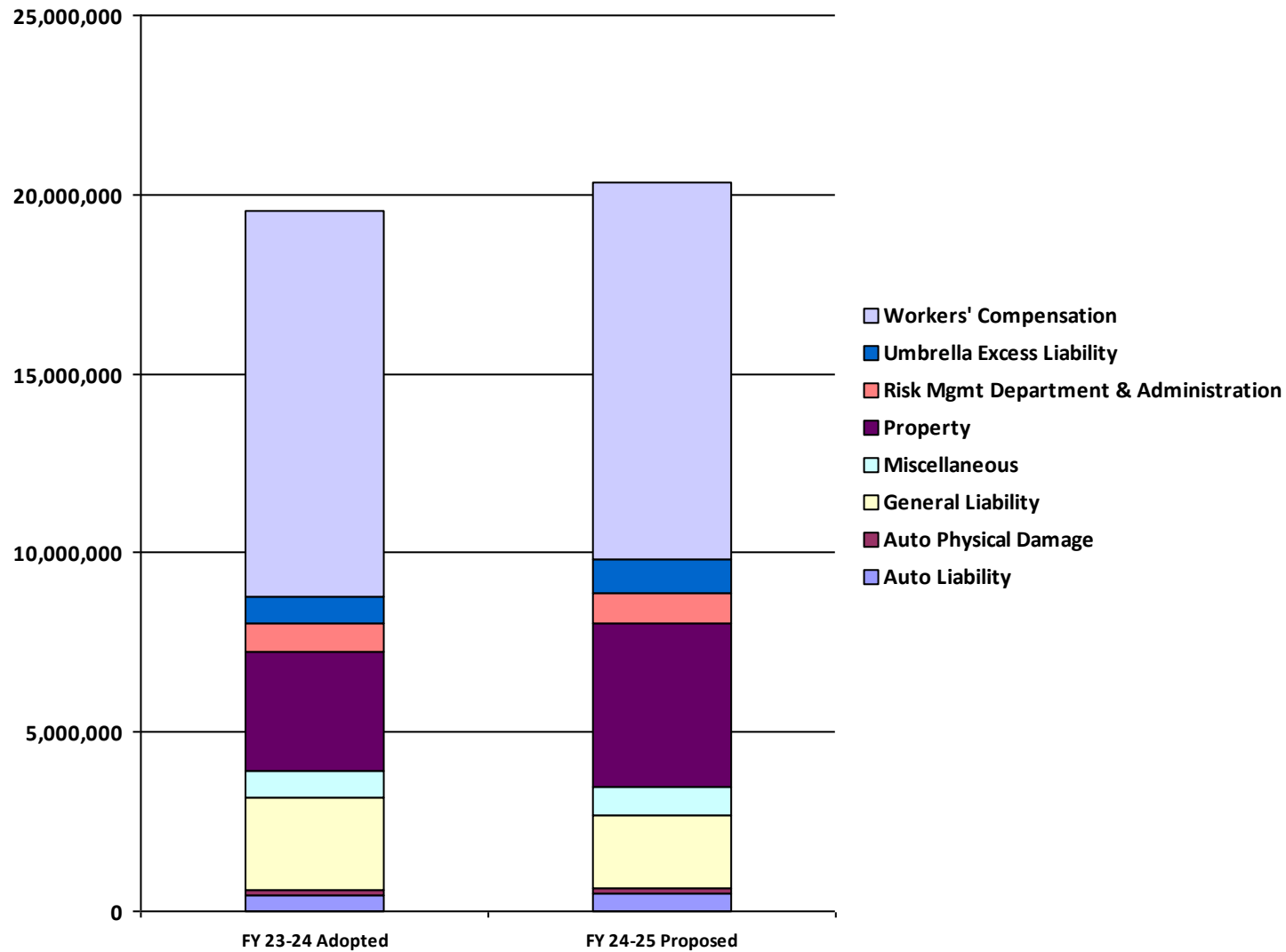
Fiscal Year 2024/2025 - Risk Expenses by Line of Coverage

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Description	FY 23/24 Adopted	Mayor's Proposed	FY 24/25 \$ Variance Adopted	% Variance Adopted	
Auto Liability					
Self-Insured Loss Payments	350,000	350,000	0	0.00%	
Excess Insurance Premium	115,011	128,812	13,801	12.00%	
Total Auto Liability	465,011	478,812	13,801	2.97%	
Auto Physical Damage					
Allocation	150,000	150,000	0	0.00%	
Total Auto Physical Damage	150,000	150,000	0	0.00%	
General Liability					
Self-Insured Loss Payments	2,374,268	1,847,242	-527,026	-22.20%	
Primary Insurance Premium	113,178	126,759	13,581	12.00%	
Third-Party Administrative Costs	73,848	73,848	0	0.00%	
Total General Liability	2,561,294	2,047,849	-513,445	-20.05%	
Umbrella Excess Liability					
Excess Insurance Premiums	728,325	948,888	220,563	30.28%	
Total Umbrella Excess Liability	728,325	948,888	220,563	30.28%	
Workers' Compensation					
Self-Insured Loss Payments	8,709,750	8,293,440	-416,310	-4.78%	
Heart & Hypertension Payments	1,084,000	1,151,000	67,000	6.18%	
Excess Insurance Premium & Assessments	758,153	824,685	66,532	8.78%	
Third-Party Administrative Costs	217,500	217,500	0	0.00%	
Safety & Loss Control	4,000	10,000	6,000	150.00%	
Total Workers' Compensation	10,773,403	10,496,625	-276,778	-2.57%	
Property					
Self-Insured Loss Payments	200,000	200,000	0	0.00%	
Primary Insurance Premium	3,162,634	4,388,670	1,226,036	38.77%	
Total Property	3,362,634	4,588,670	1,226,036	36.46%	
Miscellaneous					
Insurance Premiums	725,135	793,850	68,715	9.48%	
Total Miscellaneous	725,135	793,850	68,715	9.48%	
Risk Mgmt Department & Administration					
Risk Mgmt Department & Administration	790,565	826,597	36,032	4.56%	
Total Risk Mgmt Department & Administration	790,565	826,597	36,032	4.56%	
Grand Total Risk	19,556,367	20,331,291	774,924	3.96%	

Fiscal Year 2024/2025 - Risk Expenses by Line of Coverage

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Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

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	FY 23/24	FY 24/25										
		Auto	Auto Phys	General	Umbrella	Workers				Total	\$ Variance	% Variance
	Adopted	Liability	Damage	Liability	Excess	Comp	Property	Misc	Risk Dept	Proposed	Adopted	Adopted
0001 General Fund City												
1010 Director of Administration	23,564	0	0	746	7,212	0	0	19,274	1,154	28,386	4,822	20.46%
1011 Office of Policy & Management	2,936	0	0	2,203	0	0	0	61	96	2,360	-576	-19.62%
1012 Grants Administration	1,499	0	0	1,129	0	0	0	26	49	1,204	-295	-19.68%
1020 Assessor	2,415	0	0	1,811	0	0	0	52	79	1,942	-473	-19.59%
1021 Board of Assessment Appeals	11	0	0	9	0	0	0	0	0	9	-2	-18.18%
1022 Revenue Services	4,115	0	0	2,464	462	0	0	35	125	3,086	-1,029	-25.01%
1023 Taxation Services	1,318	0	0	970	0	541	0	52	66	1,629	311	23.60%
1024 Tax Administration (Inactive)	9	0	0	0	0	0	0	9	0	9	0	0.00%
1026 Property Revaluation	1,170	0	0	870	0	0	0	35	38	943	-227	-19.40%
1032 Controller	684	0	0	5,255	0	-6,810	0	173	-59	-1,441	-2,125	-310.67%
1034 Internal Audits	521	0	0	393	0	0	0	9	17	419	-102	-19.58%
1040 Purchasing	1,551	0	0	1,098	0	0	0	26	48	1,172	-379	-24.44%
1041 Mail & Duplicating	432	0	0	318	0	0	0	17	14	349	-83	-19.21%
1050 Data & Info Service Admin (Ina	2,137	0	0	1,640	0	0	0	0	70	1,710	-427	-19.98%
1060 Technology Management Servi	1,134,558	162,243	0	2,449	243,036	2,143	0	220,267	26,707	656,845	-477,713	-42.11%
1200 Economic Development	7,765	0	0	1,253	0	0	0	7,198	358	8,809	1,044	13.44%
2111 Road Maintenance	237,876	18,348	7,308	85,418	35,981	50,162	0	285	8,371	205,873	-32,003	-13.45%
2112 Traffic Maintenance	121,394	884	0	52,504	19,302	29,576	0	78	4,338	106,682	-14,712	-12.12%
2113 Leaf Collection	8,194	1,748	0	1,782	919	13,000	0	268	751	18,468	10,274	125.38%
2114 Snow Removal	159,365	156,652	0	186,648	197,597	0	0	0	22,924	563,821	404,456	253.79%
2116 Storm Water Management	11,306	641	0	2,127	240	2,553	0	43	238	5,842	-5,464	-48.33%
2117 Emergency Events	373	0	0	286	0	0	0	0	12	298	-75	-20.11%
2121 Vehicle Maintenance	24,929	0	0	4,054	0	15,530	0	19,233	1,645	40,462	15,533	62.31%
2123 Police Vehicle Maintenance - I	-3,788	0	0	1,102	0	-4,903	0	35	-160	-3,926	-138	3.64%
2124 137 Henry Street	38,877	0	0	862	0	0	45,783	26	1,978	48,649	9,772	25.14%
2125 Non City Managed Leased Facil	22	0	0	17	0	0	0	0	1	18	-4	-18.18%
2126 Lockwood Ave	68,066	0	0	7	0	0	82,592	0	3,501	86,100	18,034	26.49%
2127 Forestry	4,816	3,738	0	954	0	544	0	26	223	5,485	669	13.89%
2128 Facilities & Sustainability Admi	-914	0	0	694	0	-1,822	0	17	-47	-1,158	-244	26.70%

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

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	FY 23/24	FY 24/25										
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Total Proposed	\$ Variance Adopted	% Variance Adopted
0001 General Fund City												
2129 Leased Facilities	4,623	0	0	0	0	0	0	9	0	9	-4,614	-99.81%
2130 Police Headquarters	7	0	0	6	0	0	0	0	0	6	-1	-14.29%
2133 Government Center	2,217	0	0	849	342	479	215,773	9	9,216	226,668	224,451	10124.09%
2134 Parks Maintenance	218,816	14,671	0	51,746	22,916	200,408	50,000	329	14,413	354,483	135,667	62.00%
2135 Facilities Maintenance	58,386	4,517	2,643	2,914	1,692	116,101	0	11,893	5,923	145,683	87,297	149.52%
2137 Building Department	6,438	0	0	4,053	0	3,973	0	112	345	8,483	2,045	31.76%
2141 Transfer Station	153,311	1,087	1,494	3,227	407	119,786	0	25,095	6,404	157,500	4,189	2.73%
2142 Recycling	6,278	0	0	3,541	0	1,365	0	156	215	5,277	-1,001	-15.94%
2143 Collection	345,981	3,850	0	8,901	1,715	463,858	0	329	20,286	498,939	152,958	44.21%
2149 Old Town Hall	147,291	0	0	223	0	0	178,396	0	7,570	186,189	38,898	26.41%
2200 Engineering	31,267	0	0	16,715	5,562	2,810	0	52	1,065	26,204	-5,063	-16.19%
2201 Construction Management	2,407	0	0	1,812	0	0	0	43	79	1,934	-473	-19.65%
2202 Regulatory Compliance	1,426	0	0	1,073	0	0	0	26	47	1,146	-280	-19.64%
2210 Transportation Planning & Engi	134,211	162	0	22,492	7,674	1,152	50,000	61	3,456	84,997	-49,214	-36.67%
2300 Land Use Administration	12,614	0	0	956	0	0	0	26	42	1,024	-11,590	-91.88%
2310 Planning	1,941	0	0	1,448	0	0	0	52	64	1,564	-377	-19.42%
2320 Zoning	1,860	0	0	1,393	0	0	0	43	61	1,497	-363	-19.52%
2330 Zoning Board of Appeals	369	0	0	276	0	0	0	9	12	297	-72	-19.51%
2340 Environmental Protection	1,548	0	0	1,166	0	0	0	26	51	1,243	-305	-19.70%
2350 GIS	1,072	0	0	815	0	0	0	9	35	859	-213	-19.87%
2510 Cashiering	6,096	0	0	3,234	1,002	0	0	0	180	4,416	-1,680	-27.56%
2520 Citizen's Service Center	621	0	0	469	0	0	0	9	20	498	-123	-19.81%
2528 Star Center	1,304	0	0	862	0	0	0	173	44	1,079	-225	-17.25%
2529 Special Needs Recreation	3,251	0	0	556	0	3,757	0	0	183	4,496	1,245	38.30%
2530 Parks and Recreation Administ	3,556	0	0	2,333	240	1,658	0	61	182	4,474	918	25.82%
2531 Aquatics	1,956	0	0	1,067	0	2,513	0	87	155	3,822	1,866	95.40%
2533 Subsidized Programs	146	0	0	112	0	0	0	0	5	117	-29	-19.86%
2534 Camps - (Fee-Supported)	0	0	0	0	0	7,669	0	0	325	7,994	7,994	100.00%
2535 Recreation Leagues - (Self-Sust	2,686	0	0	1,984	0	0	0	95	88	2,167	-519	-19.32%

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

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	FY 23/24	FY 24/25										
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Total Proposed	\$ Variance Adopted	% Variance Adopted
0001 General Fund City												
2536 Beaches & Parks Enforcement	453	0	0	256	0	92	0	17	15	380	-73	-16.11%
2538 Special Events	746	0	0	572	0	0	0	0	24	596	-150	-20.11%
2600 Operations Administration	802,548	0	0	1,470	7,212	26,298	936,022	19,283	41,970	1,032,255	229,707	28.62%
3101 PSHW Administration	10,628	0	0	1,809	7,212	-13,063	0	19,309	647	15,914	5,286	49.74%
3300 Police Administration	3,308,666	0	0	194,346	143,881	1,749,893	209,397	222,422	106,800	2,626,739	-681,927	-20.61%
3301 Patrol	3,178,186	92,407	130,478	61,169	34,606	2,592,772	0	1,375	123,451	3,036,258	-141,928	-4.47%
3302 Special Teams	71,280	0	0	1,702	0	60,817	0	0	2,650	65,169	-6,111	-8.57%
3303 Police Training	75,515	0	0	5,662	0	79,367	0	61	3,606	88,696	13,181	17.45%
3304 Criminal Investigations	162,707	0	0	20,980	0	129,618	0	588	6,408	157,594	-5,113	-3.14%
3350 Emergency Communications C	105,567	0	0	9,948	0	67,985	0	277	3,315	81,525	-24,042	-22.77%
3366 Animal Control	3,453	538	1,248	1,187	274	3,064	0	52	270	6,633	3,180	92.09%
3410 Volunteer Fire	219,333	0	0	456	0	204,252	0	9	8,676	213,393	-5,940	-2.71%
3510 Fire Administration	687,995	5,194	4,085	3,007	2,447	510,547	38,479	10,465	24,337	598,561	-89,434	-13.00%
3521 Suppression	649,063	0	0	85,403	0	1,020,381	0	1,998	46,950	1,154,732	505,669	77.91%
3533 Fire Training Center	-4,447	0	0	1,606	0	28,528	0	26	1,278	31,438	35,885	-806.95%
3540 Fire Marshal	44,038	0	0	4,314	0	168,010	0	104	7,308	179,736	135,698	308.14%
3550 Vehicle & Equipment Maintena	-3,468	0	0	1,342	0	-164	0	26	51	1,255	4,723	-136.19%
3710 Smith House Administration	57,554	0	0	0	0	43,464	0	0	1,842	45,306	-12,248	-21.28%
3810 Director of Health	-14,859	0	0	1,660	0	-9,913	0	69	-347	-8,531	6,328	-42.59%
3811 Laboratory	848	0	0	637	0	0	0	17	28	682	-166	-19.58%
3820 Public School Health	-8,837	0	0	7,053	0	14,058	0	225	904	22,240	31,077	-351.67%
3821 Private & Parochial Health	2,102	0	0	1,497	0	55	0	87	69	1,708	-394	-18.74%
3822 Community Nursing	9,771	0	0	1,789	0	305	0	6,947	383	9,424	-347	-3.55%
3830 Inspection Services	4,957	0	0	3,542	0	0	0	104	155	3,801	-1,156	-23.32%
3910 Social Services	1,833	0	0	1,311	0	63	0	52	60	1,486	-347	-18.93%
4010 Legal Department	430,816	0	0	205,329	82,027	0	0	19,369	13,000	319,725	-111,091	-25.79%
4020 Human Resources	11,221	0	0	56,280	17,886	0	0	112	3,148	77,426	66,205	590.01%
5010 Mayor's Office	34,631	7,867	186	3,031	10,158	1,309	0	19,379	1,777	43,707	9,076	26.21%
5020 Board of Representatives	1,100	0	0	824	0	0	0	26	36	886	-214	-19.45%

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

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	FY 23/24	FY 24/25										
		Auto	Auto Phys	General	Umbrella	Workers				Total	\$ Variance	% Variance
	Adopted	Liability	Damage	Liability	Excess	Comp	Property	Misc	Risk Dept	Proposed	Adopted	Adopted
0001 General Fund City												
5030 Board of Finance	163	0	0	117	0	0	0	9	5	131	-32	-19.63%
5050 Town and City Clerk	24,873	0	0	2,178	0	39,278	0	164	1,764	43,384	18,511	74.42%
5070 Registrar of Voters	-886	0	0	1,249	0	-2,550	0	277	-43	-1,067	-181	20.43%
5081 Youth Services Bureau	20,846	0	0	1,125	0	15,987	0	61	728	17,901	-2,945	-14.13%
6055 Non City Social Services	29,131	0	0	0	9,034	0	0	24,123	1,405	34,562	5,431	18.64%
Total	12,924,407	474,547	147,442	1,176,137	861,036	7,756,496	1,806,442	652,982	545,673	13,420,755	496,348	3.84%

0001 General Fund BOE												
9000 Board of Education	5,389,731	2,051	0	709,687	47,971	2,506,356	2,100,287	114,679	232,297	5,713,328	323,597	6.00%
Total	5,389,731	2,051	0	709,687	47,971	2,506,356	2,100,287	114,679	232,297	5,713,328	323,597	6.00%

0016 Anti-Blight												
5096 Anti-Blight	283	0	0	203	0	0	0	17	9	229	-54	-19.08%
Total	283	0	0	203	0	0	0	17	9	229	-54	-19.08%

0024 Grants												
0173 GF3000010 - Education Thru A	790	0	0	572	0	0	0	43	26	641	-149	-18.86%
0210 S32712 - Per Capita Funding Gr	323	0	0	248	0	0	0	0	11	259	-64	-19.81%
0211 S32713 - Tuberculosis Preventi	340	0	0	254	0	0	0	9	11	274	-66	-19.41%
0241 S33124 - School Readiness Pro	372	0	0	278	0	0	0	9	12	299	-73	-19.62%
Total	1,825	0	0	1,352	0	0	0	61	60	1,473	-352	-19.29%

0028 Marina Fund												
2138 Marinas	2,375	370	857	923	240	0	693	43	132	3,258	883	37.18%
Total	2,375	370	857	923	240	0	693	43	132	3,258	883	37.18%

0029 Parking Fund												
2139 Parking	258,034	734	1,701	14,718	4,060	39,990	178,029	156	10,146	249,534	-8,500	-3.29%
Total	258,034	734	1,701	14,718	4,060	39,990	178,029	156	10,146	249,534	-8,500	-3.29%

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

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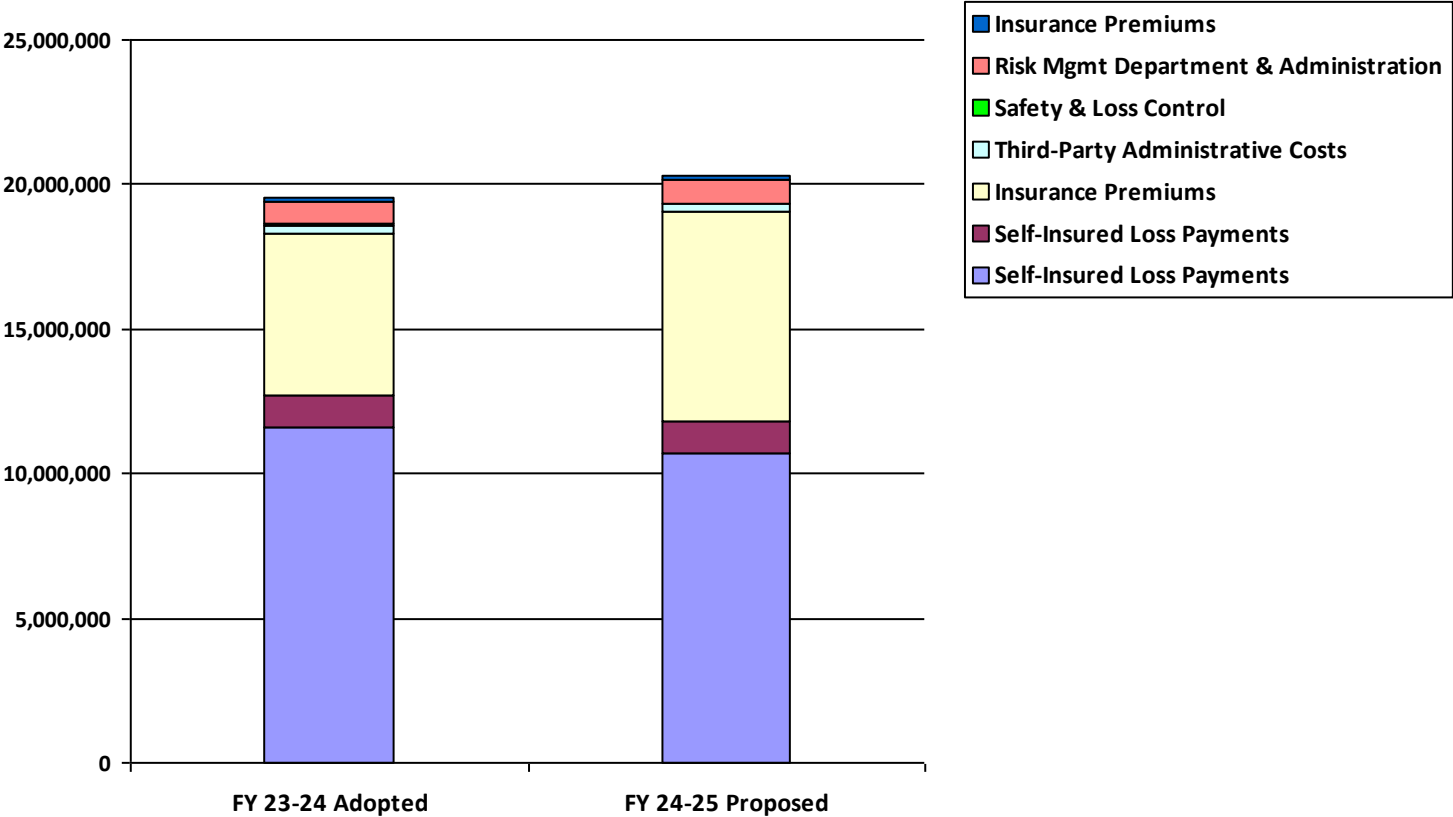
	FY 23/24	FY 24/25										
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Total Proposed	\$ Variance Adopted	% Variance Adopted
0033 Water Pollution Control Authority												
2400 WPCA Administration	786,603	1,110	0	104,201	35,381	98,673	474,728	25,390	31,342	770,825	-15,778	-2.01%
Total	786,603	1,110	0	104,201	35,381	98,673	474,728	25,390	31,342	770,825	-15,778	-2.01%
0042 Police Extra Duty												
3320 Police Extra Duty	142,931	0	0	35,548	0	95,110	0	0	5,538	136,196	-6,735	-4.71%
Total	142,931	0	0	35,548	0	95,110	0	0	5,538	136,196	-6,735	-4.71%
0043 E. G. Brennan Golf Course												
2610 E. G. Brennan Administration	30,970	0	0	1,263	206	0	12,702	35	602	14,808	-16,162	-52.19%
2611 E. G. Brennan Maintenance	2,187	0	0	1,018	0	0	0	69	46	1,133	-1,054	-48.19%
Total	33,157	0	0	2,281	206	0	12,702	104	648	15,941	-17,216	-51.92%
0045 Terry Conner's Ice Rink Fund												
2146 Terry Conners Ice Rink	15,465	0	0	1,573	0	0	15,789	389	752	18,503	3,038	19.64%
Total	15,465	0	0	1,573	0	0	15,789	389	752	18,503	3,038	19.64%
0095 Risk Management Fund												
8381 Risk Management	1,556	0	0	1,223	0	0	0	26	0	1,249	-307	-19.73%
Total	1,556	0	0	1,223	0	0	0	26	0	1,249	-307	-19.73%
Grand Total	19,556,367	478,812	150,000	2,047,846	948,894	10,496,625	4,588,670	793,847	826,597	20,331,291	774,924	3.96%

Fiscal Year 2024/2025 - Risk Summary by Expense Type

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Description	FY 23/24 Adopted	FY 24/25			
		Mayor's Proposed	\$ Variance Adopted	\$ Variance Adopted	
Self-Insured Loss Payments	11,634,018	10,690,682	-943,336	-8.11%	
Self-Insured Loss Payments	1,084,000	1,151,000	67,000	6.18%	
Insurance Premiums	5,602,436	7,211,664	1,609,228	28.72%	
Third-Party Administrative Costs	291,348	291,348	0	0.00%	
Safety & Loss Control	4,000	10,000	6,000	150.00%	
Risk Mgmt Department & Administration	790,565	826,597	36,032	4.56%	
Insurance Premiums	150,000	150,000	0	0.00%	

Description	FY 23/24 Adopted	FY 24/25			
		Mayor's Proposed	\$ Variance Adopted	\$ Variance Adopted	
Total	19,556,367	20,331,291	774,924	3.96%	



Fiscal Year 2024/2025 - Program Detail Report

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Fund: 7021 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 limit the financial impact 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8311-552203	Liability Ins Premium	147,083	173,268	228,189	228,189	227,879	255,571	255,571	27,382	12.0%
7021-8311-552204	Umbrella Ins Premium	559,529	870,352	728,325	728,325	846,719	948,888	948,888	220,563	30.3%
7021-8311-552206	Law Enforcement Ins Premi	230,520	95,607	190,246	190,246	166,680	213,076	213,076	22,830	12.0%
7021-8311-552209	Public Officials Ins Premium	63,921	68,543	85,970	85,970	98,866	96,286	96,286	10,316	12.0%
7021-8311-552210	School Board Ins Premium	20,543	21,885	25,565	25,565	29,558	28,633	28,633	3,068	12.0%
7021-8311-552212	Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	0	0.0%
7021-8311-552214	Marine Ins Premium	21,457	23,895	30,000	30,000	27,059	30,000	30,000	0	0.0%
7021-8311-552215	Senior Center Legal Liability	19,425	20,760	22,188	22,188	22,459	24,123	24,123	1,935	8.7%
7021-8311-552299	Miscellaneous Ins Premium	103,922	311,568	337,341	337,341	228,000	367,907	367,907	30,566	9.1%
Insurance Premiums		1,166,400	1,585,878	1,681,649	1,681,649	1,681,045	1,998,309	1,998,309	316,660	18.8%
Total Expenditures		1,166,400	1,585,878	1,681,649	1,681,649	1,681,045	1,998,309	1,998,309	316,660	18.8%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 7021 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8321-530001	Professional Consultant	48,475	67,525	73,848	73,848	73,848	73,848	73,848	0	0.0%
Purchased Professional Services		48,475	67,525	73,848	73,848	73,848	73,848	73,848	0	0.0%
7021-8321-551251	Self Ins Payments - Auto	229,048	208,209	350,000	350,000	350,000	350,000	350,000	0	0.0%
7021-8321-551252	Self Ins Payments - General	3,821,097	0	2,374,268	2,374,268	2,374,268	1,847,242	1,847,242	-527,026	-22.2%
7021-8321-551254	Self Ins Pymts - Misc. Losse	510,519	191,703	0	0	0	0	0	0	0.0%
7021-8321-551257	Self Ins Payments - Auto Ph	172,834	130,424	150,000	150,000	150,000	150,000	150,000	0	0.0%
Self Insurance Payments		4,733,497	530,337	2,874,268	2,874,268	2,874,268	2,347,242	2,347,242	-527,026	-18.3%
Total Expenditures		4,781,972	597,862	2,948,116	2,948,116	2,948,116	2,421,090	2,421,090	-527,026	-17.9%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 7021 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 purchased, 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.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8331-530217	Prof Svs - Workers' Comp Cl	235,625	181,250	217,500	217,500	217,500	217,500	217,500	0	0.0%
Purchased Professional Services		235,625	181,250	217,500	217,500	217,500	217,500	217,500	0	0.0%
7021-8331-560219	Safety & Loss Control Expe	0	-2,848	4,000	4,000	4,000	10,000	10,000	6,000	150.0%
Supplies		0	-2,848	4,000	4,000	4,000	10,000	10,000	6,000	150.0%
7021-8331-552207	Excess Compensation Ins Pr	370,331	369,561	399,714	399,714	375,000	439,685	439,685	39,971	10.0%
7021-8331-552216	WC 2nd Injury Fund Ins. Pre	322,853	364,357	358,439	358,439	358,439	385,000	385,000	26,561	7.4%
Insurance Premiums		693,183	733,918	758,153	758,153	733,439	824,685	824,685	66,532	8.8%
7021-8331-551256	Self Ins Payments - Worker	6,387,113	9,033,832	8,709,750	8,709,750	8,709,750	8,293,440	8,293,440	-416,310	-4.8%
7021-8331-551260	Self Ins Pymts – Heart & Hy	1,966,514	0	1,084,000	1,084,000	1,084,000	1,151,000	1,151,000	67,000	6.2%
Self Insurance Payments		8,353,628	9,033,832	9,793,750	9,793,750	9,793,750	9,444,440	9,444,440	-349,310	-3.6%
Total Expenditures		9,282,436	9,946,152	10,773,403	10,773,403	10,748,689	10,496,625	10,496,625	-276,778	-2.6%

Fund: 7021 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 financial impact of catastrophic losses to the City, and ultimately the taxpayers.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8361-552202	Property Ins Premium	1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	1,226,036	38.8%
Insurance Premiums		1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	1,226,036	38.8%
7021-8361-551254	Self Ins Pymts - Misc. Losse	0	246,874	200,000	200,000	200,000	200,000	200,000	0	0.0%
Self Insurance Payments		0	246,874	200,000	200,000	200,000	200,000	200,000	0	0.0%
Total Expenditures		1,514,844	2,917,279	3,362,634	3,362,634	3,798,409	4,588,670	4,588,670	1,226,036	36.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

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Fund: 7021 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Union Job ID Job Title			FY 23/24		FY 24/25		FY 24/25					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C558	Office Support Specialist	1	58,125	1	63,390	1	63,390	0	5,265	9.1%	
MAA	C686	Risk Manager	1	155,318	1	165,761	1	165,761	0	10,443	6.7%	
MAA	C690	Safety & Training Officer	2	226,123	2	245,554	2	245,554	0	19,431	8.6%	
Total			4	439,566	4	474,705	4	474,705	0	35,139	8.0%	

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 7021 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Program Description:

The Risk Management department is responsible for insurance and self-insurance programs, claims payments, workplace safety, OSHA compliance, and contracts/permit reviews and approvals.

Ref #	Account Title	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25		
				Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	\$ Var Adopted	% Var Adopted
7021-8381-511100	Salaries	322,378	420,806	439,566	439,566	439,566	474,705	474,705	35,139	8.0%
Full Time Salary		322,378	420,806	439,566	439,566	439,566	474,705	474,705	35,139	8.0%
7021-8381-522200	Social Security	7,613	29,918	33,627	33,627	33,627	36,315	36,315	2,688	8.0%
FICA		7,613	29,918	33,627	33,627	33,627	36,315	36,315	2,688	8.0%
7021-8381-520120	Active Medical & Life	55,279	57,500	106,447	106,447	106,447	106,447	106,447	0	0.0%
Employee Benefits		55,279	57,500	106,447	106,447	106,447	106,447	106,447	0	0.0%
7021-8381-523302	Classified Pension Fund	5,096	15,253	9,255	9,255	9,255	8,997	9,053	-202	-2.2%
7021-8381-521310	CERF Pension UAL Amortiza	21,713	18,775	8,092	8,092	8,092	6,256	7,350	-742	-9.2%
7021-8381-523410	CERF OPEB Service Cost	13,496	13,961	4,634	4,634	4,634	4,311	3,873	-761	-16.4%
7021-8381-521420	CERF OPEB UAL Amortizati	45,258	33,568	8,301	8,301	8,301	5,885	1,302	-6,999	-84.3%
7021-8381-523600	Classified 401A Match	8,906	125	14,254	14,254	14,254	16,867	16,867	2,613	18.3%
Retirement Benefits		94,469	81,682	44,536	44,536	44,536	42,316	38,445	-6,091	-13.7%
7021-8381-527240	Payments to Insurance Fun	1,602	909	1,556	1,556	1,556	1,249	1,249	-307	-19.7%
Payments to Insurance Fund		1,602	909	1,556	1,556	1,556	1,249	1,249	-307	-19.7%
7021-8381-550405	Postage	4	2	100	100	100	100	100	0	0.0%
Purchased Other Services		4	2	100	100	100	100	100	0	0.0%
7021-8381-593202	Conferences & Training	0	104	250	250	250	250	250	0	0.0%
7021-8381-593103	Travel	0	86	371	371	750	750	750	379	102.2%
Professional Development		0	190	621	621	1,000	1,000	1,000	379	61.0%
7021-8381-561101	Gasoline	151	229	1,364	1,364	1,364	1,364	1,364	0	0.0%
7021-8381-561301	Telephone	1,491	2,054	2,440	2,440	2,440	2,440	2,440	0	0.0%
Utilities & Commodities		1,643	2,283	3,804	3,804	3,804	3,804	3,804	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

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Fund: 7021 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Ref #	Account Title	FY 21/22	FY 22/23	Adopted Budget	FY 23/24	Projected Exp & Enc	Department Request	FY 24/25	\$ Var Adopted	% Var Adopted
		Actual	Actual		Revised Budget			Mayor's Proposed		
7021-8381-550500	Copying & Printing	0	25	150	150	150	150	150	0	0.0%
7021-8381-560100	Office Supplies & Expenses	1,000	1,623	1,000	1,000	1,000	1,000	1,000	0	0.0%
7021-8381-560601	Vehicle Maintenance	1,636	2,587	3,150	3,150	3,150	3,150	3,150	0	0.0%
7021-8381-560710	Non-Capital Computer Equi	2,402	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
7021-8381-560909	OSHA Safety Requirement	2,464	187	4,000	4,000	5,000	4,000	4,000	0	0.0%
Supplies		7,503	4,421	11,300	11,300	12,300	11,300	11,300	0	0.0%
7021-8381-592401	Central Service Cost Allocat	156,934	144,691	148,308	148,308	148,308	151,274	151,274	2,966	2.0%
Central Service Cost Allocation		156,934	144,691	148,308	148,308	148,308	151,274	151,274	2,966	2.0%
7021-8381-585100	Dues & Fees	0	0	700	700	500	700	700	0	0.0%
Other		0	0	700	700	500	700	700	0	0.0%
Total Expenditures		647,425	742,402	790,565	790,565	791,744	829,210	825,339	34,774	4.4%
Revenue										
Auto Physical Damage Claims		27,432	32,918	0	0	203	0	0	0	0.0%
Charges for Services		15,962,883	17,463,312	19,556,367	19,556,367	19,556,367	20,333,904	20,330,033	773,666	4.0%
Interest Income		18,941	0	0	0	0	0	0	0	0.0%
Transfer In - From General Fund		1,000,000	0	0	0	0	0	0	0	0.0%
Worker's Comp Claims		22,978	3,065	0	0	0	0	0	0	0.0%
Total Revenue		17,032,233	17,499,295	19,556,367	19,556,367	19,556,570	20,333,904	20,330,033	773,666	4.0%

Appendices

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 1000 General Fund

		FY 21/22	FY 22/23	FY 23/24		FY 24/25					
Line Item		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary											
1100	Salaries	83,583,888	86,757,943	94,013,086	99,668,004	95,672,408	106,623,740	106,221,086	15.50%	12,208,000	13.0%
Total Full Time Salary		83,583,888	86,757,943	94,013,086	99,668,004	95,672,408	106,623,740	106,221,086	15.50%	12,208,000	13.0%
Other Salary											
1201	Part-Time	1,148,184	1,256,372	1,547,177	1,547,177	1,535,820	1,618,158	1,618,158	0.24%	70,981	4.6%
1202	Perm Part-time	1,027,778	654,376	768,913	828,321	814,010	999,993	999,993	0.15%	231,080	30.1%
1203	Seasonal	2,518,548	2,844,321	2,831,510	2,852,560	2,986,090	3,154,046	3,180,406	0.46%	348,896	12.3%
1901	Differential	3,706,607	3,717,727	3,922,546	3,932,706	4,227,326	4,451,105	4,451,105	0.65%	528,559	13.5%
1902	Stand-By Time	539,347	409,523	558,121	560,808	565,312	564,216	564,216	0.08%	6,095	1.1%
1903	Holidays	1,866,783	1,737,181	2,726,361	2,726,361	2,630,074	3,001,411	3,001,411	0.44%	275,050	10.1%
1906	Day-Off Slips	77,775	77,145	114,000	114,000	129,981	133,363	133,363	0.02%	19,363	17.0%
1908	Sick Time	58,855	51,057	59,500	59,500	59,500	287,500	287,500	0.04%	228,000	383.2%
1909	Vacation Payout	118,057	250,629	548,000	548,000	548,000	548,000	548,000	0.08%	0	0.0%
H910	Comp Time Payout	0	0	0	0	0	128,000	64,000	0.01%	64,000	100.0%
Total Other Salary		11,061,933	10,998,331	13,076,128	13,169,433	13,496,113	14,885,792	14,848,152	2.17%	1,772,024	13.6%
Overtime											
1301	Overtime	18,274,746	20,777,020	17,224,103	17,152,746	20,525,700	20,436,133	19,116,838	2.79%	1,892,735	11.0%
1302	Mandated Training OT	732,242	437,766	1,141,500	1,141,500	1,205,713	1,405,316	1,401,316	0.20%	259,816	22.8%
1907	Court Time	14,129	14,893	78,000	78,000	78,000	78,000	78,000	0.01%	0	0.0%
Total Overtime		19,021,118	21,229,680	18,443,603	18,372,246	21,809,413	21,919,449	20,596,154	3.01%	2,152,551	11.7%
Stipends											
1501	Clothing Allowance	574,650	691,350	629,165	629,165	616,225	636,500	637,734	0.09%	8,569	1.4%
1502	Car Allowance	16,931	17,775	42,980	42,980	42,980	42,980	42,980	0.01%	0	0.0%
1503	Tool Allowance	7,000	24,000	19,200	19,200	19,200	19,200	19,200	0.00%	0	0.0%
1511	Medical Bag Stipend	151,600	130,750	172,800	172,800	172,800	172,800	172,800	0.03%	0	0.0%
1512	2nd Language Stipend	0	0	8,100	8,100	8,100	8,100	8,100	0.00%	0	0.0%
Total Stipends		750,181	863,875	872,245	872,245	859,305	879,580	880,814	0.13%	8,569	1.0%
FICA											
2200	Social Security	4,602,848	4,917,393	5,369,395	5,552,131	5,445,762	5,865,902	5,802,272	0.85%	432,877	8.1%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total FICA	4,602,848	4,917,393	5,369,395	5,552,131	5,445,762	5,865,902	5,802,272	0.85%	432,877	8.1%
Employee Benefits										
1905 Accumulated Leave	82,518	196,237	240,000	240,000	250,000	240,000	240,000	0.04%	0	0.0%
1920 Police Accumulated Leave	70,672	46,951	280,000	280,000	280,000	280,000	280,000	0.04%	0	0.0%
1921 Fire Accumulated Leave	0	0	25,000	25,000	35,000	25,000	25,000	0.00%	0	0.0%
2120 Active Medical & Life	19,628,906	20,688,226	25,668,632	25,813,632	25,813,632	25,668,632	25,668,632	3.75%	0	0.0%
2401 MAA Training - Tuition	43,256	15,938	55,000	55,000	55,000	55,000	55,000	0.01%	0	0.0%
2403 UAW Training - Tuition	102,540	34,073	100,000	115,000	115,000	115,000	115,000	0.02%	15,000	15.0%
2404 UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
2405 NUR Training-Tuition	44,246	19,425	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
2407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	0.00%	0	0.0%
2500 Unemployment Comp	202,571	316,418	324,130	324,130	324,130	394,007	394,007	0.06%	69,877	21.6%
2510 Police Tuition	143,802	98,753	79,000	79,000	79,000	79,000	79,000	0.01%	0	0.0%
2511 Fire Tuition	33,530	21,250	65,000	65,000	65,000	65,000	65,000	0.01%	0	0.0%
3305 EAP Programs	64,582	60,075	54,500	54,500	60,000	60,000	60,000	0.01%	5,500	10.1%
8911 Labor Contract Estimate	2,196,876	780,576	0	8,984,249	8,984,249	0	0	0.00%	0	0.0%
Total Employee Benefits	22,613,501	22,277,920	26,976,262	36,120,511	36,146,011	27,066,639	27,066,639	3.95%	90,377	0.3%
Retirement Benefits										
1505 Deferred Compensation	256,592	0	472,621	472,621	472,621	473,631	473,631	0.07%	1,010	0.2%
2302 Classified Pension Fund	2,223,901	2,261,542	1,567,232	1,577,834	1,638,290	1,523,469	1,533,086	0.22%	-34,146	-2.2%
2304 Fire Pension Fund	3,427,060	3,703,372	3,790,680	3,790,680	3,963,923	4,065,000	4,107,936	0.60%	317,256	8.4%
2305 Police Pension Fund	3,646,380	3,720,656	3,975,155	3,975,155	5,233,268	5,268,000	4,881,525	0.71%	906,370	22.8%
2310 CERF Pension UAL Amortization	4,147,817	3,433,789	1,477,737	1,477,737	1,563,376	1,142,520	1,342,195	0.20%	-135,542	-9.2%
2311 Fire Pension UAL Amortization	8,572,940	9,001,502	9,213,714	9,213,714	9,040,471	9,283,000	9,116,293	1.33%	-97,421	-1.1%
2312 Police Pension UAL Amortization	8,741,620	9,228,979	9,860,258	9,860,258	8,602,145	9,204,000	10,317,647	1.51%	457,389	4.6%
2410 CERF OPEB Service Cost	3,188,333	2,714,281	987,602	987,602	1,058,539	918,706	825,339	0.12%	-162,263	-16.4%
2411 Fire OPEB Service Cost	2,732,389	2,576,322	2,544,242	2,544,242	2,544,242	2,656,000	1,434,833	0.21%	-1,109,409	-43.6%
2412 Police OPEB Service Cost	3,684,450	2,589,659	862,089	862,089	862,089	2,289,000	2,071,854	0.30%	1,209,765	140.3%
2420 CERF OPEB UAL Amortization	5,605,375	3,652,978	903,353	903,353	962,587	640,468	141,637	0.02%	-761,716	-84.3%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
2421 Fire OPEB UAL Amortization	6,205,045	4,125,603	2,421,674	2,421,674	2,421,674	2,001,000	381,583	0.06%	-2,040,091	-84.2%
2422 Police OPEB UAL Amortization	8,018,889	4,823,588	981,991	981,991	981,991	2,066,000	488,086	0.07%	-493,905	-50.3%
2600 Classified 401A Match	321,112	716,426	603,350	688,062	650,207	731,223	731,223	0.11%	127,873	21.2%
Total Retirement Benefits	60,771,902	52,548,697	39,661,698	39,757,012	39,995,423	42,262,017	37,846,868	5.52%	-1,814,830	-4.6%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	1.96%	495,402	3.8%
Total Payments to Insurance Fund	10,881,145	11,759,845	12,925,353	12,925,353	12,925,353	13,420,755	13,420,755	1.96%	495,402	3.8%
Purchased Other Services										
3203 Civil Service Exams	305,925	190,239	524,420	524,420	474,420	680,000	600,000	0.09%	75,580	14.4%
3407 Soil Testing	73,505	43,867	72,500	72,500	72,500	72,500	72,500	0.01%	0	0.0%
3411 Bank Fees - Credit Cards	113,444	139,926	124,750	124,750	124,750	127,200	127,200	0.02%	2,450	2.0%
3703 Bank Fees	119,942	54,982	125,000	125,000	125,000	125,000	125,000	0.02%	0	0.0%
4425 Animal Sanctuary	394	0	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
4430 Unclaimed Bodies	3,165	0	4,000	4,000	4,000	8,000	8,000	0.00%	4,000	100.0%
5100 Transportation	57,010	30,000	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
5400 Advertising/Official Notices	57,088	52,301	90,050	90,050	99,550	94,550	94,550	0.01%	4,500	5.0%
5405 Postage	269,474	276,260	365,050	329,900	348,050	455,550	455,550	0.07%	90,500	24.8%
8823 Investigations	19,165	24,518	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8832 Program Services	4,092	1,291	8,000	8,000	8,000	8,000	8,000	0.00%	0	0.0%
8833 Busing	36,525	33,830	36,525	69,970	69,970	81,776	75,776	0.01%	39,251	107.5%
8906 Relocation Expense	65,389	31,029	50,000	50,000	50,000	65,000	65,000	0.01%	15,000	30.0%
Total Purchased Other Services	1,125,118	878,243	1,500,295	1,498,590	1,476,240	1,817,576	1,731,576	0.25%	231,281	15.4%
Purchased Professional Services										
3001 Professional Consultant	2,748,198	2,392,168	2,935,000	2,890,000	2,870,000	2,970,000	2,723,000	0.40%	-212,000	-7.2%
3002 Stenographic Service	25,501	20,590	28,000	28,000	28,000	38,000	28,000	0.00%	0	0.0%
3003 Professional Medical Care	1,875,672	2,033,086	2,128,088	2,128,088	2,128,088	2,513,088	2,513,088	0.37%	385,000	18.1%
3005 Design Services	35,000	35,000	0	0	0	0	0	0.00%	0	0.0%
3006 Legal Expenses	42,500	89,896	117,000	117,000	117,000	76,400	76,400	0.01%	-40,600	-34.7%
3009 Actuarial Services	86,896	176,575	170,000	170,000	170,000	170,000	160,000	0.02%	-10,000	-5.9%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3010 Audit/Accounting Services	150,000	230,100	150,000	150,000	150,000	150,000	150,000	0.02%	0	0.0%
3301 Psychological Testing	29,150	13,775	16,500	16,500	16,500	16,500	16,500	0.00%	0	0.0%
3302 Recruitment & Hiring	141,122	98,129	150,000	150,000	160,000	160,000	160,000	0.02%	10,000	6.7%
3303 Medical Examinations	8,542	14,656	46,000	46,000	46,000	46,000	46,000	0.01%	0	0.0%
3309 Lab Testing & Services	1,317	0	0	0	0	0	0	0.00%	0	0.0%
3403 Technical Services	4,093	6,512	10,000	10,000	10,000	10,000	10,000	0.00%	0	0.0%
3505 Contract Administration	25,362	13,219	20,000	20,000	15,000	20,000	20,000	0.00%	0	0.0%
3604 Outside Payroll Service	625,000	796,307	861,500	861,500	861,500	936,715	936,715	0.14%	75,215	8.7%
3640 Lobby & Legislative Affairs	0	172,355	182,600	182,600	182,600	187,578	187,578	0.03%	4,978	2.7%
6616 Cynthia Smith Veterinary Care	14,921	13,583	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8010 Charter Revision	0	111,690	135,000	135,000	135,000	0	0	0.00%	-135,000	-100.0%
8020 Redistricting	20,500	0	0	0	0	0	0	0.00%	0	0.0%
8805 Court & Sheriff Service	2,013	2,232	5,000	5,000	5,000	5,000	5,000	0.00%	0	0.0%
8815 Professional Legal Service	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0.00%	0	0.0%
Total Purchased Professional Services	5,795,643	6,236,043	6,972,188	6,927,188	6,912,188	7,316,781	7,049,781	1.03%	77,593	1.1%
Purchased Property Services										
3402 Recycling Process Fee	571,309	724,666	773,000	773,000	1,270,000	1,195,600	1,195,600	0.17%	422,600	54.7%
3414 Inspection and Testing	8,500	14,550	9,000	9,000	9,000	25,000	25,000	0.00%	16,000	177.8%
3601 Contracted Services	2,765,248	2,173,113	2,165,805	2,222,360	2,365,215	2,541,117	2,456,117	0.36%	290,312	13.4%
3603 Contract - Security Monitoring	18,731	8,292	23,360	23,360	20,860	33,000	33,000	0.00%	9,640	41.3%
3605 Tree Removal	30,000	7,984	30,000	30,000	30,000	30,000	30,000	0.00%	0	0.0%
3617 Remediation Services	0	36,491	0	0	0	0	0	0.00%	0	0.0%
3621 Contracted Svcs - Security	572,460	574,906	632,956	632,956	672,256	731,500	731,500	0.11%	98,544	15.6%
3622 Contracted Svcs - Custodial	904,586	901,127	960,000	960,000	985,000	995,000	995,000	0.15%	35,000	3.6%
3623 Contracted Svcs - Street Light	27,000	26,973	257,900	257,900	257,900	305,000	305,000	0.04%	47,100	18.3%
3624 Contracted Svcs - Plumbing	91,288	45,670	69,344	69,344	40,344	68,000	65,000	0.01%	-4,344	-6.3%
3627 Contracted Svcs - Ground Main	43,902	21,908	35,000	35,000	25,000	35,000	35,000	0.01%	0	0.0%
3628 Contracted Svcs - Property Man	42,000	0	0	0	0	0	0	0.00%	0	0.0%
3629 Contracted Svcs - Park Attenda	130,000	127,724	170,000	170,000	170,000	170,000	170,000	0.02%	0	0.0%

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3630 Contracted Svcs - Engineering	790,847	787,557	780,922	780,922	960,000	834,000	834,000	0.12%	53,078	6.8%
4400 Equipment Rental	319,530	319,726	335,635	334,235	351,457	365,461	355,461	0.05%	19,826	5.9%
4401 Facility Rental	264,603	242,222	249,488	249,488	260,488	269,096	269,096	0.04%	19,608	7.9%
4402 Body Worn Cameras	227,499	191,739	200,000	311,408	311,408	0	0	0.00%	-200,000	-100.0%
4403 Dashboard Cameras	162,919	157,920	178,000	178,000	178,000	0	0	0.00%	-178,000	-100.0%
4404 Drug Testing	30,000	19,949	21,000	21,000	21,000	20,000	20,000	0.00%	-1,000	-4.8%
5901 Pest Control	15,008	12,450	27,200	27,200	15,300	25,400	23,400	0.00%	-3,800	-14.0%
5903 Haulaway Garbage	5,566,999	7,329,064	6,600,000	6,600,000	7,654,000	8,375,000	7,175,000	1.05%	575,000	8.7%
5906 Household Hazardous Waste	50,000	25,661	50,000	50,000	49,000	50,000	50,000	0.01%	0	0.0%
5907 Haulaway Miscellaneous	72,812	66,597	75,500	75,500	75,500	77,500	77,500	0.01%	2,000	2.6%
5910 Haulaway Brush	163,014	142,930	265,300	265,300	205,000	252,300	252,300	0.04%	-13,000	-4.9%
5911 Haulaway Leaves	347,573	476,345	485,500	485,500	439,783	495,550	495,550	0.07%	10,050	2.1%
6602 Plow Repair	3,951	4,000	0	0	0	0	0	0.00%	0	0.0%
6603 Building Maintenance	553,489	518,616	551,008	666,008	764,844	814,000	784,000	0.11%	232,992	42.3%
6604 Grounds Maintenance	4,000	1,800	4,000	4,000	4,000	59,500	59,500	0.01%	55,500	1387.5%
6605 Equipment Maintenance	448,949	417,572	699,214	748,714	752,374	835,753	715,753	0.10%	16,539	2.4%
6608 Alarms & Systems Maint	31,830	29,382	57,000	57,000	57,000	58,000	58,000	0.01%	1,000	1.8%
6609 Hydrants Maintenance	142,932	140,123	125,000	225,000	225,000	125,000	125,000	0.02%	0	0.0%
6610 Software Maintenance	1,243,940	1,497,930	2,701,336	2,612,651	2,739,111	3,415,377	3,377,747	0.49%	676,411	25.0%
6612 Communication Equip Maint	18,000	16,729	20,000	15,125	20,000	20,000	20,000	0.00%	0	0.0%
6613 Building Alterations	29,800	11,800	0	0	0	0	0	0.00%	0	0.0%
6614 Facility Maintenance	42,548	22,987	23,000	33,000	33,000	45,000	45,000	0.01%	22,000	95.7%
6615 Towing	7,000	8,271	38,000	23,000	23,000	32,000	32,000	0.00%	-6,000	-15.8%
8908 Moving & Storage	1,500	19,493	6,000	6,000	6,000	6,000	6,000	0.00%	0	0.0%
H404 Tasers and Cameras	0	0	0	0	0	723,000	723,000	0.11%	723,000	100.0%
Total Purchased Property Services	15,743,767	17,124,268	18,619,468	18,951,971	20,990,840	23,027,154	21,539,524	3.14%	2,920,056	15.7%
Professional Development										
3201 Education, Training & Cert	244,279	255,949	260,600	260,600	260,600	312,500	312,500	0.05%	51,900	19.9%
3202 Conferences & Training	58,052	65,382	140,693	153,693	152,655	169,095	154,595	0.02%	13,902	9.9%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
5103 Travel	403	624	5,000	5,000	5,000	7,000	7,000	0.00%	2,000	40.0%
8102 CT Conf. of Municipalities	70,929	70,929	72,000	72,000	72,000	72,000	72,000	0.01%	0	0.0%
8817 National League of Cities	9,176	9,415	10,731	10,731	10,731	10,731	10,731	0.00%	0	0.0%
8819 WestCOG	42,270	43,501	45,552	45,552	45,552	47,719	47,719	0.01%	2,167	4.8%
8820 US Conference of Mayors	9,181	9,181	9,181	9,181	9,181	9,181	9,181	0.00%	0	0.0%
8916 City Training	45,111	54,725	150,710	150,710	140,710	150,710	150,710	0.02%	0	0.0%
Total Professional Development	479,401	509,707	694,467	707,467	696,429	778,936	764,436	0.11%	69,969	10.1%
Utilities & Commodities										
5101 Gasoline	704,970	602,626	723,500	723,500	710,400	727,900	727,900	0.11%	4,400	0.6%
5102 Diesel Fuel	662,462	730,711	909,800	909,800	886,000	909,250	909,250	0.13%	-550	-0.1%
5301 Telephone	268,436	277,921	345,266	345,266	347,566	361,680	361,680	0.05%	16,414	4.8%
5302 Data Communications	52,545	51,870	59,900	59,900	59,900	59,900	59,900	0.01%	0	0.0%
5303 Communication Utilities	137,941	149,251	155,000	159,875	171,000	155,000	155,000	0.02%	0	0.0%
6202 Water	1,651,777	1,841,187	2,063,896	1,963,896	1,984,830	2,053,203	1,903,203	0.28%	-160,693	-7.8%
6203 Fuel Oil	29,109	28,319	22,000	22,000	22,000	22,000	22,000	0.00%	0	0.0%
6204 Electric - Utility	2,848,855	2,887,887	2,827,246	2,827,246	2,825,646	2,830,846	2,830,846	0.41%	3,600	0.1%
6205 Natural Gas - Utility	505,054	596,793	641,100	641,100	606,400	709,000	709,000	0.10%	67,900	10.6%
6206 Sewer - Utility	63,176	69,138	93,080	93,080	92,470	93,080	93,080	0.01%	0	0.0%
Total Utilities & Commodities	6,924,325	7,235,703	7,840,788	7,745,663	7,706,212	7,921,859	7,771,859	1.13%	-68,929	-0.9%
Supplies										
5500 Copying & Printing	113,576	138,836	169,230	169,230	173,771	175,620	171,620	0.03%	2,390	1.4%
6100 Office Supplies & Expenses	320,051	367,381	467,925	467,925	471,725	488,325	485,525	0.07%	17,600	3.8%
6101 Business Expense	3,423	4,045	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%
6120 Program Supplies	81,576	67,621	70,000	70,000	70,000	70,000	70,000	0.01%	0	0.0%
6401 Subscriptions	300	50	800	800	800	800	800	0.00%	0	0.0%
6501 Land Supplies	222,309	247,902	333,300	332,900	327,300	334,000	289,000	0.04%	-44,300	-13.3%
6503 Street Painting Supplies	115,129	83,957	150,000	150,000	150,000	150,000	90,000	0.01%	-60,000	-40.0%
6504 Street & Traffic Signs	39,938	70,697	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
6505 Salt & Sand	532,816	312,527	900,000	850,000	850,000	900,000	750,000	0.11%	-150,000	-16.7%

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
6506 OSHA Safety	27,246	12,537	42,875	42,875	35,375	74,473	67,950	0.01%	25,075	58.5%
6601 Vehicle Maintenance	2,046,380	2,506,571	1,933,175	1,933,175	2,223,052	2,079,233	2,079,233	0.30%	146,058	7.6%
6606 Radio Maintenance	906,077	791,033	967,000	917,000	917,000	969,000	969,000	0.14%	2,000	0.2%
6611 Dog Care & Maintenance	7,881	3,894	8,000	8,000	8,000	8,000	8,000	0.00%	0	0.0%
6700 Small Tools & Replacement	114,287	111,211	111,500	121,500	114,500	115,050	115,050	0.02%	3,550	3.2%
6710 Non-Capital Computer Equip	0	11,845	5,100	5,100	5,100	12,101	12,101	0.00%	7,001	137.3%
6720 Non-Capital Firefighter Equip	193,377	246,863	160,000	147,000	147,000	180,000	180,000	0.03%	20,000	12.5%
6740 Asphalt	100,000	118,260	115,000	115,000	115,000	120,000	120,000	0.02%	5,000	4.3%
6801 Laundry	18,642	22,841	27,976	27,976	26,831	31,607	31,607	0.00%	3,631	13.0%
6901 Protective Clothing	203,755	351,197	236,546	236,546	239,427	238,821	234,225	0.03%	-2,321	-1.0%
6902 Uniforms	343,070	389,794	425,525	465,525	439,600	432,935	423,668	0.06%	-1,857	-0.4%
6903 Medical Supplies	120,993	107,690	126,485	113,367	123,000	126,485	126,485	0.02%	0	0.0%
6904 Recreation Supplies	98,413	133,440	123,000	123,000	123,875	124,000	124,000	0.02%	1,000	0.8%
6905 Ammunition	165,761	370,797	190,000	221,661	190,000	226,750	226,750	0.03%	36,750	19.3%
6906 Laboratory Supplies	17,282	9,266	15,000	15,000	19,000	18,000	18,000	0.00%	3,000	20.0%
6907 Clinic Supplies	19,390	12,168	31,658	33,658	33,658	31,658	31,658	0.00%	0	0.0%
6911 Housekeeping Supplies	83,070	93,395	135,900	105,900	124,300	123,000	113,000	0.02%	-22,900	-16.9%
6913 Laboratory Equipment	0	0	1,900	1,900	1,900	1,900	1,900	0.00%	0	0.0%
8622 Holiday Card Contest	81	0	1,600	1,600	1,600	1,600	1,600	0.00%	0	0.0%
8825 Prisoners Services Expense	16,808	16,540	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
8826 Internal Affairs Expense	0	0	500	500	500	500	500	0.00%	0	0.0%
8827 Animal Control Expense	2,340	1,080	4,800	4,800	4,800	4,800	4,800	0.00%	0	0.0%
8828 Marine Police Unit Expense	14,600	18,232	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
8844 Fireworks	83,258	83,850	85,000	90,450	102,700	116,000	116,000	0.02%	31,000	36.5%
8899 Investigation-Arson	7,439	3,770	7,500	7,500	9,000	7,500	7,500	0.00%	0	0.0%
8909 OSHA Safety Requirement	24,897	32,780	29,463	29,463	29,463	2,245	2,245	0.00%	-27,218	-92.4%
Total Supplies	6,044,165	6,742,069	6,981,729	6,914,322	7,183,248	7,269,374	6,977,188	1.02%	-4,541	-0.1%
Volunteer Fire Dept										
8843 Volunteer Fire Support	270,776	383,400	380,000	380,000	380,000	380,000	380,000	0.06%	0	0.0%

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8845 Turn of River VFD	282,745	331,222	288,400	288,400	288,400	302,820	302,820	0.04%	14,420	5.0%
8846 Long Ridge VFD	1,684,386	1,713,248	1,728,031	1,728,031	1,728,031	2,023,525	2,023,525	0.30%	295,494	17.1%
8847 Glenbrook VFD	172,160	172,150	146,700	146,700	146,700	154,035	154,035	0.02%	7,335	5.0%
8848 Belltown VFD	227,771	228,725	205,300	205,300	205,300	215,565	215,565	0.03%	10,265	5.0%
8849 Springdale VFD	155,232	164,502	145,700	145,700	145,700	152,985	152,985	0.02%	7,285	5.0%
Total Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	0.47%	334,799	11.6%
Community & Cultural										
8547 Boys and Girls Club	17,380	5,550	25,500	25,500	15,000	50,000	50,000	0.01%	24,500	96.1%
8557 Silversource, Inc	0	0	0	0	0	200,000	30,000	0.00%	30,000	100.0%
8605 Stamford Museum & Nature Ct	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,395,000	1,364,750	0.20%	39,750	3.0%
8606 Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,816,724	9,780,000	1.43%	499,200	5.4%
8611 Stamford Historical Society	85,821	62,904	107,500	67,500	62,500	70,000	68,925	0.01%	-38,575	-35.9%
8613 Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	314,000	0.05%	-20,000	-6.0%
8617 DSSD	190,000	140,000	140,000	140,000	140,000	190,000	144,200	0.02%	4,200	3.0%
8628 Lockwood Ave	4,079	2,748	0	0	0	0	0	0.00%	0	0.0%
8629 Kweskin Theatre	12,349	981	15,000	15,000	10,000	20,000	20,000	0.00%	5,000	33.3%
8811 Memorial Day	6,391	13,403	11,000	11,000	555	11,000	11,000	0.00%	0	0.0%
8812 Veteran's Day	4,222	926	15,000	15,000	7,428	15,000	15,000	0.00%	0	0.0%
8813 Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	0.00%	0	0.0%
8814 Care of Graves	5,404	1,027	4,000	4,000	4,000	4,000	4,000	0.00%	0	0.0%
8837 Liberation Programs	104,500	104,500	104,500	104,500	104,500	125,000	125,000	0.02%	20,500	19.6%
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8884 Glenbrook Community Center	28,846	21,041	20,000	20,000	15,000	30,000	30,000	0.00%	10,000	50.0%
8887 Senior Center	239,500	279,500	279,500	279,500	279,500	320,000	287,885	0.04%	8,385	3.0%
8889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8890 Multicultural Council	13,572	7,242	9,500	9,500	9,500	20,000	20,000	0.00%	10,500	110.5%
8891 Old Town Hall Redevelop Agcy	5,358,886	0	0	0	0	0	0	0.00%	0	0.0%
8892 Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000	0.01%	0	0.0%
8893 Inspirica	250,000	290,000	290,000	290,000	290,000	319,000	319,000	0.05%	29,000	10.0%

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8894 Charter Oak Communities	230,000	323,823	373,823	373,823	373,823	447,619	447,619	0.07%	73,796	19.7%
8896 United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8897 Boys & Girls Club-Yerwood Cen	215,000	225,050	225,050	225,050	225,050	238,553	231,802	0.03%	6,752	3.0%
8903 229 North St	8,064	0	0	0	0	0	0	0.00%	0	0.0%
8904 Stamford Partnership	65,000	40,000	40,000	40,000	40,000	50,000	41,200	0.01%	1,200	3.0%
8919 Stamford Arts & Culture Grant	108,000	191,500	191,500	191,500	191,500	200,000	197,245	0.03%	5,745	3.0%
8921 Stamford Symphony	25,500	25,500	25,000	25,000	25,000	25,500	25,500	0.00%	500	2.0%
8924 Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000	0.07%	0	0.0%
8925 Stamford Center for the Arts	47,500	47,500	47,500	47,500	47,500	50,000	48,925	0.01%	1,425	3.0%
8928 Community Youth Music Prog	83,500	0	0	0	0	0	0	0.00%	0	0.0%
8929 Neighborhood Community Gra	75,000	75,000	75,000	75,000	75,000	150,000	77,250	0.01%	2,250	3.0%
8930 DOMUS Project New Hope	36,500	36,500	0	0	0	0	0	0.00%	0	0.0%
8931 Boy's Leadership Program	232	17,304	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
8932 Community Night Program	112,000	119,840	119,840	119,840	119,840	127,030	123,435	0.02%	3,595	3.0%
8934 Access 4 All (A4A)	470	912	10,500	10,500	10,500	5,000	10,815	0.00%	315	3.0%
8936 Curtain Call	80,000	85,000	85,000	85,000	85,000	90,000	90,000	0.01%	5,000	5.9%
8937 Sound Waters	85,000	85,000	85,000	85,000	85,000	100,000	87,550	0.01%	2,550	3.0%
8938 Community Social Services Pro	4,325	693	15,500	15,500	15,500	25,000	25,000	0.00%	9,500	61.3%
8939 Mary C Rich Clubhouse Teen Ce	135,000	144,450	144,450	144,450	144,450	153,117	148,784	0.02%	4,334	3.0%
8940 New Covenant Center	60,000	85,000	85,000	85,000	85,000	110,000	110,000	0.02%	25,000	29.4%
8942 Childhood Learning Center	98,500	98,500	98,500	98,500	98,500	105,000	101,455	0.01%	2,955	3.0%
8943 Stamford Youth Peace Foundat	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8946 Community Pool Summer Progr	0	60,000	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
H947 Summer Care Poverty Alleviatio	0	0	0	0	0	124,000	60,980	0.01%	60,980	100.0%
H948 Building One Community	0	0	0	0	0	151,095	70,000	0.01%	70,000	100.0%
H949 The Albanian Youth Center	0	0	0	0	0	50,000	0	0.00%	0	0.0%
H950 My Architecture Workshops	0	0	0	0	0	50,000	0	0.00%	0	0.0%
H951 Jewish Family Service	0	0	0	0	0	50,000	30,000	0.00%	30,000	100.0%
H952 Family Centers Inc.	0	0	0	0	0	15,000	0	0.00%	0	0.0%

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
H953 Heart & Purpose	0	0	0	0	0	23,000	0	0.00%	0	0.0%
H954 CORNERS	0	0	0	0	0	25,000	0	0.00%	0	0.0%
H955 Police Athletic League	0	0	0	0	0	0	50,000	0.01%	50,000	100.0%
Total Community & Cultural	19,289,540	14,176,195	14,310,963	14,270,963	14,227,446	16,012,638	15,289,319	2.23%	978,356	6.8%
Other										
2850 Mayor's Expense Account	9,510	5,942	11,000	11,000	11,000	11,000	11,000	0.00%	0	0.0%
3501 Canvassing Voters List	33,198	34,152	37,000	37,000	37,000	37,000	37,000	0.01%	0	0.0%
8100 Dues & Fees	22,566	26,681	38,900	38,900	38,585	45,020	45,020	0.01%	6,120	15.7%
8400 Misc Contingency	748	108	26,750	1,750	26,750	96,750	96,750	0.01%	70,000	261.7%
8801 Economic Development Exp	1,847	6,063	30,000	30,000	30,000	30,000	30,000	0.00%	0	0.0%
8808 Primary Expenses-Local	125,020	159,375	197,000	197,000	197,000	240,000	240,000	0.04%	43,000	21.8%
8809 Presidential Primary	0	0	205,000	205,000	205,000	0	0	0.00%	-205,000	-100.0%
8810 Election Expenses	260,580	326,138	340,000	340,000	340,000	589,000	589,000	0.09%	249,000	73.2%
8816 Employee & Volunteer Recogni	2,750	23,375	35,000	35,000	35,000	37,000	37,000	0.01%	2,000	5.7%
8818 Probate Court	51,370	52,500	52,500	52,500	52,500	57,900	57,900	0.01%	5,400	10.3%
8822 Police Commission Expense	421	236	500	500	500	500	500	0.00%	0	0.0%
8858 Alarm Registration Program	1,761	7,298	5,500	5,500	5,500	5,500	5,500	0.00%	0	0.0%
8859 Chargeback From WPCA	575,048	956,793	602,633	602,633	602,633	602,633	602,633	0.09%	0	0.0%
8861 Special Election	118,874	49,005	50,000	50,000	50,000	50,000	50,000	0.01%	0	0.0%
8898 Program Expansion	0	0	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
8912 Misc Communication Exp	4,300	3,981	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%
Total Other	1,207,993	1,651,645	1,696,754	1,671,754	1,696,439	1,867,274	1,867,274	0.27%	170,520	10.0%
BOE Billed Services										
8990 BOE Custodial Overtime	15,116	70,428	150,499	150,499	131,910	174,189	174,189	0.03%	23,690	15.7%
Total BOE Billed Services	15,116	70,428	150,499	150,499	131,910	174,189	174,189	0.03%	23,690	15.7%
City Support to BOE										
8999 City Support to BOE	-3,941,418	0	-4,626,895	-4,692,750	-4,765,789	-4,889,733	-4,889,733	-0.71%	-262,838	-5.7%
Total City Support to BOE	-3,941,418	0	-4,626,895	-4,692,750	-4,765,789	-4,889,733	-4,889,733	-0.71%	-262,838	-5.7%
Transfer to Other Funds										

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 1000 General Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
9010 Transfer to Capital Projects	0	40,000,000	0	0	0	0	0	0.00%	0	0.0%
9012 Transfer to Capital Non-Recurri	15,600,000	3,595,242	0	0	0	0	0	0.00%	0	0.0%
9024 Transfer to Grant Fund #24	1,468,377	0	248,605	248,605	248,605	396,758	396,758	0.06%	148,153	59.6%
9031 Transfer to EG Brennan	0	0	65,491	65,491	65,491	57,667	53,340	0.01%	-12,151	-18.6%
9042 Transfer to Terry Connors Rink	89,772	0	23,523	23,523	23,523	45,032	42,546	0.01%	19,023	80.9%
9044 Transfer to Marina Fund	0	0	147,743	147,743	147,743	220,883	219,867	0.03%	72,124	48.8%
9057 Transfer to BOE Construction L	0	20,000,000	0	0	15,000,000	0	0	0.00%	0	0.0%
9071 Transfer to Rainy Day Fund	500,000	0	0	0	0	0	0	0.00%	0	0.0%
9095 Transfer to Self Ins-Risk Mgmt	6,624,898	0	0	0	0	0	0	0.00%	0	0.0%
9097 Transfer to URC	189,111	0	0	0	0	0	0	0.00%	0	0.0%
Total Transfer to Other Funds	24,472,158	63,595,242	485,362	485,362	15,485,362	720,340	712,511	0.10%	227,149	46.8%
Debt Service										
9006 Transfer to Debt Service	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	7.70%	-1,000,000	-1.9%
Total Debt Service	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	7.70%	-1,000,000	-1.9%
BOE										
3506 NP Health & Welfare	92,076	0	97,423	0	0	97,423	99,949	0.01%	2,526	2.6%
3507 Non-Public Transportation	2,538,814	0	2,589,844	0	0	2,589,844	2,803,757	0.41%	213,913	8.3%
3508 Student Health Centers	179,172	0	179,172	0	0	179,172	179,172	0.03%	0	0.0%
8500 Terry Connors Rink Time	53,300	0	53,300	53,300	53,300	53,300	53,300	0.01%	0	0.0%
9990 School Crossing Guards	939,273	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0.15%	0	0.0%
9993 Public School Nurses	2,488,753	0	2,881,573	2,994,720	2,995,907	3,053,730	3,053,730	0.45%	172,157	6.0%
9994 Private & Parochial School Nurs	513,392	0	695,322	648,030	719,882	786,003	786,003	0.11%	90,681	13.0%
9995 Pension & OPEB	7,209,208	0	3,886,129	0	0	3,886,129	3,329,010	0.49%	-557,119	-14.3%
9996 Pre Kindergarten	3,289,090	0	3,945,099	0	0	3,945,099	4,551,576	0.66%	606,477	15.4%
9998 Board of Education	279,195,937	304,456,048	302,865,229	313,562,896	313,562,896	323,040,089	322,774,292	47.09%	19,909,063	6.6%
Total BOE	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	49.41%	20,437,698	6.4%
Reserve for Contingency										
8888 Contingency	0	0	8,600,000	2,510,084	845,058	5,000,000	5,000,000	0.73%	-3,600,000	-41.9%
Total Reserve for Contingency	0	0	8,600,000	2,510,084	845,058	5,000,000	5,000,000	0.73%	-3,600,000	-41.9%

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Fund: 1000 General Fund

		FY 21/22 FY 22/23		FY 23/24			FY 24/25				
				Adopted	Revised	Projected	Department	Mayor's	% of	\$ Variance	% Var
Line Item		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Capital											
3614	Clerk of the Works - Capital	0	0	0	0	0	199,900	0	0.00%	0	0.0%
7307	Capital Outlay - Furn. & Fixture	0	6,750	0	0	0	0	0	0.00%	0	0.0%
Total Capital		0	6,750	0	0	0	199,900	0	0.00%	0	0.0%
Grand Total		641,734,696	658,758,540	649,506,174	658,586,689	674,017,050	695,855,445	685,385,947	100.00%	35,879,773	5.5%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: **4001 Debt Service Fund**

			FY 23/24			FY 24/25				
	FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Variance	% Var
Line Item	Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Debt Service										
8301 Bonds - Principal	39,285,000	34,553,333	41,805,000	41,805,000	41,805,000	40,004,418	39,504,418	70.70%	-2,300,582	-5.5%
8302 Interest Expense	14,918,440	16,510,359	15,828,318	15,828,318	15,828,318	16,585,187	16,085,187	28.79%	256,869	1.6%
8306 Cost of Issuance	117,525	170,696	150,000	150,000	150,000	150,000	150,000	0.27%	0	0.0%
8309 CREBS - Principal	133,333	0	133,334	133,334	133,334	133,334	133,334	0.24%	0	0.0%
8311 QZAB Bonds - Principal	351,851	250,000	0	0	0	0	0	0.00%	0	0.0%
8312 QZAB Bonds - Interest	2,037	0	0	0	0	0	0	0.00%	0	0.0%
Total Debt Service	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%
Grand Total	54,808,187	51,484,388	57,916,652	57,916,652	57,916,652	56,872,939	55,872,939	100.00%	-2,043,713	-3.5%

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Fund: 2916 Anti-Blight

			FY 23/24			FY 24/25				
Line Item	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	70,155	72,234	72,824	72,824	72,824	85,690	85,690	21.75%	12,866	17.7%
Total Full Time Salary	70,155	72,234	72,824	72,824	72,824	85,690	85,690	21.75%	12,866	17.7%
Other Salary										
1201 Part-Time	23,158	25,860	30,000	30,000	30,000	30,000	30,000	7.61%	0	0.0%
Total Other Salary	23,158	25,860	30,000	30,000	30,000	30,000	30,000	7.61%	0	0.0%
Overtime										
1301 Overtime	1,804	654	0	0	500	0	0	0.00%	0	0.0%
Total Overtime	1,804	654	0	0	500	0	0	0.00%	0	0.0%
FICA										
2200 Social Security	7,200	6,991	7,866	7,866	7,904	8,850	8,850	2.25%	984	12.5%
Total FICA	7,200	6,991	7,866	7,866	7,904	8,850	8,850	2.25%	984	12.5%
Employee Benefits										
2120 Active Medical & Life	0	27,245	24,217	24,217	24,217	24,217	24,217	6.15%	0	0.0%
2500 Unemployment Comp	3,240	0	0	0	0	0	0	0.00%	0	0.0%
Total Employee Benefits	3,240	27,245	24,217	24,217	24,217	24,217	24,217	6.15%	0	0.0%
Retirement Benefits										
2410 CERF OPEB Service Cost	0	15,560	5,163	5,163	5,163	4,803	4,315	1.10%	-848	-16.4%
2420 CERF OPEB UAL Amortization	0	7,105	1,757	1,757	1,757	1,246	275	0.07%	-1,482	-84.3%
Total Retirement Benefits	0	22,665	6,920	6,920	6,920	6,049	4,590	1.17%	-2,330	-33.7%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	196	278	283	283	283	229	229	0.06%	-54	-19.1%
Total Payments to Insurance Fund	196	278	283	283	283	229	229	0.06%	-54	-19.1%
Purchased Other Services										
5405 Postage	584	720	650	650	650	650	650	0.16%	0	0.0%
Total Purchased Other Services	584	720	650	650	650	650	650	0.16%	0	0.0%
Purchased Professional Services										
3006 Legal Expenses	139,543	190,548	175,000	175,000	175,000	175,000	175,000	44.42%	0	0.0%

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Fund: 2916 Anti-Blight

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Purchased Professional Services	139,543	190,548	175,000	175,000	175,000	175,000	175,000	44.42%	0	0.0%
Purchased Property Services										
3617 Remediation Services	21,600	0	20,000	20,000	20,000	20,000	20,000	5.08%	0	0.0%
6610 Software Maintenance	900	0	0	0	0	0	0	0.00%	0	0.0%
Total Purchased Property Services	22,500	0	20,000	20,000	20,000	20,000	20,000	5.08%	0	0.0%
Professional Development										
3202 Conferences & Training	60	36	250	250	250	250	250	0.06%	0	0.0%
Total Professional Development	60	36	250	250	250	250	250	0.06%	0	0.0%
Utilities & Commodities										
5301 Telephone	1,756	2,244	2,100	2,100	2,100	2,100	2,100	0.53%	0	0.0%
Total Utilities & Commodities	1,756	2,244	2,100	2,100	2,100	2,100	2,100	0.53%	0	0.0%
Supplies										
6100 Office Supplies & Expenses	1,302	1,614	1,500	1,500	1,500	3,000	3,000	0.76%	1,500	100.0%
Total Supplies	1,302	1,614	1,500	1,500	1,500	3,000	3,000	0.76%	1,500	100.0%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	8,042	13,772	14,116	14,116	14,116	14,398	14,398	3.65%	282	2.0%
Total Central Service Cost Allocation	8,042	13,772	14,116	14,116	14,116	14,398	14,398	3.65%	282	2.0%
Other										
8400 Misc Contingency	0	0	25,000	25,000	25,000	25,000	25,000	6.35%	0	0.0%
Total Other	0	0	25,000	25,000	25,000	25,000	25,000	6.35%	0	0.0%
Capital										
7533 Demolition	0	480,383	0	0	60,000	0	0	0.00%	0	0.0%
Total Capital	0	480,383	0	0	60,000	0	0	0.00%	0	0.0%
Grand Total	279,541	845,245	380,726	380,726	441,264	395,433	393,974	100.00%	13,248	3.5%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2800 Grants

	FY 21/22	FY 22/23	FY 23/24			FY 24/25				
Line Item	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	820,065	739,815	852,251	852,251	852,251	984,985	984,985	9.68%	132,734	15.6%
Total Full Time Salary	820,065	739,815	852,251	852,251	852,251	984,985	984,985	9.68%	132,734	15.6%
Other Salary										
1201 Part-Time	0	39,403	80,000	80,000	80,000	80,000	80,000	0.79%	0	0.0%
1202 Perm Part-time	7,242	0	0	0	0	0	0	0.00%	0	0.0%
1203 Seasonal	680,619	375,403	377,427	377,427	377,427	327,428	327,428	3.22%	-49,999	-13.2%
1901 Differential	4,769	59	0	0	0	0	0	0.00%	0	0.0%
Total Other Salary	692,630	414,865	457,427	457,427	457,427	407,428	407,428	4.01%	-49,999	-10.9%
Overtime										
1301 Overtime	764,661	77,389	104,943	104,943	104,943	197,334	197,334	1.94%	92,391	88.0%
Total Overtime	764,661	77,389	104,943	104,943	104,943	197,334	197,334	1.94%	92,391	88.0%
Stipends										
1501 Clothing Allowance	350	440	350	350	350	350	350	0.00%	0	0.0%
1510 Vaccination Stipend	33,190	6,695	0	0	0	0	0	0.00%	0	0.0%
1513 COVID Stipend	1,147,702	180,065	0	0	0	0	0	0.00%	0	0.0%
Total Stipends	1,181,242	187,200	350	350	350	350	350	0.00%	0	0.0%
FICA										
2200 Social Security	135,113	0	91,595	91,595	91,595	98,094	98,094	0.96%	6,499	7.1%
Total FICA	135,113	0	91,595	91,595	91,595	98,094	98,094	0.96%	6,499	7.1%
Employee Benefits										
2120 Active Medical & Life	50,846	23,304	51,421	51,421	51,421	51,421	51,421	0.51%	0	0.0%
2500 Unemployment Comp	6,756	2,913	2,872	2,872	2,872	0	0	0.00%	-2,872	-100.0%
Total Employee Benefits	57,602	26,217	54,293	54,293	54,293	51,421	51,421	0.51%	-2,872	-5.3%
Retirement Benefits										
2302 Classified Pension Fund	11,274	13,369	7,902	7,902	7,902	7,730	7,730	0.08%	-172	-2.2%
2310 CERF Pension UAL Amortization	12,307	10,638	4,578	4,578	4,578	0	0	0.00%	-4,578	-100.0%
2410 CERF OPEB Service Cost	17,218	15,852	13,064	13,064	13,064	13,064	10,918	0.11%	-2,146	-16.4%
2420 CERF OPEB UAL Amortization	14,355	9,944	2,459	2,459	2,459	0	386	0.00%	-2,073	-84.3%

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Fund: 2800 Grants

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
2600 Classified 401A Match	500	0	2,715	2,715	2,715	2,715	2,715	0.03%	0	0.0%
Total Retirement Benefits	55,654	49,803	30,718	30,718	30,718	23,509	21,749	0.21%	-8,969	-29.2%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	1,735	1,021	1,827	1,827	1,827	1,473	1,473	0.01%	-354	-19.4%
Total Payments to Insurance Fund	1,735	1,021	1,827	1,827	1,827	1,473	1,473	0.01%	-354	-19.4%
Purchased Other Services										
5405 Postage	296	0	0	0	0	0	0	0.00%	0	0.0%
8806 Direct Services	0	0	0	0	0	8,000	8,000	0.08%	8,000	100.0%
8806 Direct Services	38,429	63,534	14,973	14,973	14,973	14,973	14,973	0.15%	0	0.0%
8832 Program Services	0	0	43,000	43,000	43,000	30,000	30,000	0.29%	-13,000	-30.2%
Total Purchased Other Services	38,726	63,534	57,973	57,973	57,973	52,973	52,973	0.52%	-5,000	-8.6%
Purchased Professional Services										
3001 Professional Consultant	118,945	54,506	160,483	160,483	160,483	376,241	376,241	3.70%	215,758	134.4%
3H02 Professional Development	0	0	0	0	0	15,113	15,113	0.15%	15,113	100.0%
Total Purchased Professional Services	118,945	54,506	160,483	160,483	160,483	391,354	391,354	3.85%	230,871	143.9%
Purchased Property Services										
3601 Contracted Services	5,002,063	2,698,351	4,532,501	4,532,501	4,532,501	5,658,393	5,658,393	55.64%	1,125,892	24.8%
3617 Remediation Services	0	58,648	0	0	0	0	0	0.00%	0	0.0%
4400 Equipment Rental	54,036	8,964	0	0	0	0	0	0.00%	0	0.0%
4402 Body Worn Cameras	0	150,000	0	0	0	0	0	0.00%	0	0.0%
6603 Building Maintenance	0	56,149	0	0	0	0	0	0.00%	0	0.0%
6610 Software Maintenance	27,552	1	0	0	0	0	0	0.00%	0	0.0%
6614 Facility Maintenance	11,150	2,952	5,000	5,000	5,000	5,000	5,000	0.05%	0	0.0%
8604 Stamford Day Care Administrati	2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	15.21%	0	0.0%
Total Purchased Property Services	7,156,692	4,149,034	6,084,392	6,084,392	6,084,392	7,210,284	7,210,284	70.89%	1,125,892	18.5%
Professional Development										
3201 Education, Training & Cert	9,437	15,395	45,000	45,000	45,000	45,000	45,000	0.44%	0	0.0%
3202 Conferences & Training	1,200	0	55,900	55,900	55,900	84,076	84,076	0.83%	28,176	50.4%
5103 Travel	6,324	0	1,385	1,385	1,385	1,385	1,385	0.01%	0	0.0%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2800 Grants

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Professional Development	16,960	15,395	102,285	102,285	102,285	130,461	130,461	1.28%	28,176	27.5%
Utilities & Commodities										
5101 Gasoline	353	669	0	0	0	0	0	0.00%	0	0.0%
5102 Diesel Fuel	18,726	0	0	0	0	0	0	0.00%	0	0.0%
5301 Telephone	11,221	8,346	1,765	1,765	1,765	1,765	1,765	0.02%	0	0.0%
Total Utilities & Commodities	30,300	9,015	1,765	1,765	1,765	1,765	1,765	0.02%	0	0.0%
Supplies										
5500 Copying & Printing	25,630	820	3,993	3,993	3,993	0	0	0.00%	-3,993	-100.0%
6100 Office Supplies & Expenses	8,081	915	12,790	12,790	12,790	9,299	9,299	0.09%	-3,491	-27.3%
6120 Program Supplies	235,952	226,739	134,716	134,716	134,716	63,209	63,209	0.62%	-71,507	-53.1%
6501 Land Supplies	0	0	6,010	6,010	6,010	5,000	5,000	0.05%	-1,010	-16.8%
6730 Non-Capital Equipment	343,791	294,409	399,556	399,556	399,556	399,556	399,556	3.93%	0	0.0%
6901 Protective Clothing	157,875	79,739	0	0	0	0	0	0.00%	0	0.0%
6903 Medical Supplies	2,200	0	2,200	2,200	2,200	2,200	2,200	0.02%	0	0.0%
6906 Laboratory Supplies	0	0	20,514	20,514	20,514	20,514	20,514	0.20%	0	0.0%
6910 Provisions - Food	-176,589	-28,587	0	0	0	0	0	0.00%	0	0.0%
8835 VD Clinic	1,577	0	5,000	5,000	5,000	6,486	6,486	0.06%	1,486	29.7%
Total Supplies	598,517	574,035	584,779	584,779	584,779	506,264	506,264	4.98%	-78,515	-13.4%
Community & Cultural										
8882 Chester Addison Comm Center	14,804	0	0	0	0	0	0	0.00%	0	0.0%
Total Community & Cultural	14,804	0	0	0	0	0	0	0.00%	0	0.0%
Other										
8100 Dues & Fees	0	1,299	0	0	0	9,538	9,538	0.09%	9,538	100.0%
8839 Administrative Expenses	0	0	50,000	50,000	50,000	50,000	50,000	0.49%	0	0.0%
Total Other	0	1,299	50,000	50,000	50,000	59,538	59,538	0.59%	9,538	19.1%
Capital										
7303 Capital Outlay - Emergency Equ	55,304	0	53,104	53,104	53,104	55,000	55,000	0.54%	1,896	3.6%
Total Capital	55,304	0	53,104	53,104	53,104	55,000	55,000	0.54%	1,896	3.6%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2800 Grants

Line Item			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Grand Total	11,738,950	6,363,127	8,688,185	8,688,185	8,688,185	10,172,233	10,170,473	100.00%	1,482,288	17.1%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2871 Stamford Harbor Management Fund

	FY 21/22	FY 22/23	Adopted	FY 23/24	Projected	Department	FY 24/25			
Line Item	Actual	Actual	Budget	Revised Budget	Exp & Enc	Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Overtime										
1301 Overtime	3,639	3,386	4,000	4,000	4,000	4,000	4,000	7.31%	0	0.0%
Total Overtime	3,639	3,386	4,000	4,000	4,000	4,000	4,000	7.31%	0	0.0%
FICA										
2200 Social Security	213	0	306	306	306	306	306	0.56%	0	0.0%
Total FICA	213	0	306	306	306	306	306	0.56%	0	0.0%
Purchased Other Services										
5400 Advertising/Official Notices	3,000	0	6,000	6,000	6,000	5,204	5,204	9.51%	-796	-13.3%
Total Purchased Other Services	3,000	0	6,000	6,000	6,000	5,204	5,204	9.51%	-796	-13.3%
Purchased Professional Services										
3001 Professional Consultant	20,650	23,530	21,000	21,000	21,000	21,000	21,000	38.38%	0	0.0%
Total Purchased Professional Services	20,650	23,530	21,000	21,000	21,000	21,000	21,000	38.38%	0	0.0%
Utilities & Commodities										
5101 Gasoline	306	0	4,000	4,000	4,000	2,500	2,500	4.57%	-1,500	-37.5%
Total Utilities & Commodities	306	0	4,000	4,000	4,000	2,500	2,500	4.57%	-1,500	-37.5%
Supplies										
6700 Small Tools & Replacement	1,131	308	2,000	2,000	2,000	1,500	1,500	2.74%	-500	-25.0%
Total Supplies	1,131	308	2,000	2,000	2,000	1,500	1,500	2.74%	-500	-25.0%
Community & Cultural										
8920 Harbor Commission	1,945	0	4,500	4,500	4,500	3,000	3,000	5.48%	-1,500	-33.3%
8926 Harbor Master	500	500	4,000	4,000	4,000	4,000	4,000	7.31%	0	0.0%
Total Community & Cultural	2,445	500	8,500	8,500	8,500	7,000	7,000	12.79%	-1,500	-17.6%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	7,403	8,526	8,739	8,739	8,739	8,913	8,913	16.29%	174	2.0%
Total Central Service Cost Allocation	7,403	8,526	8,739	8,739	8,739	8,913	8,913	16.29%	174	2.0%
Other										
8400 Misc Contingency	0	0	4,296	4,296	4,296	4,296	4,296	7.85%	0	0.0%
Total Other	0	0	4,296	4,296	4,296	4,296	4,296	7.85%	0	0.0%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2871 Stamford Harbor Management Fund

Line Item			FY 23/24			FY 24/25				
	FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Grand Total	38,787	36,250	58,841	58,841	58,841	54,719	54,719	100.00%	-4,122	-7.0%

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Fund: 2830 Marina Fund

	FY 21/22	FY 22/23	Adopted	FY 23/24	Projected		FY 24/25			
Line Item	Actual	Actual	Budget	Revised Budget	Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	117,391	123,279	138,948	138,948	138,948	157,723	157,723	31.55%	18,775	13.5%
Total Full Time Salary	117,391	123,279	138,948	138,948	138,948	157,723	157,723	31.55%	18,775	13.5%
Other Salary										
1203 Seasonal	50,339	50,380	80,000	80,000	80,000	80,000	80,000	16.00%	0	0.0%
Total Other Salary	50,339	50,380	80,000	80,000	80,000	80,000	80,000	16.00%	0	0.0%
Overtime										
1301 Overtime	19,290	15,438	22,500	22,500	22,500	22,500	22,500	4.50%	0	0.0%
Total Overtime	19,290	15,438	22,500	22,500	22,500	22,500	22,500	4.50%	0	0.0%
Stipends										
1501 Clothing Allowance	125	125	125	125	125	125	125	0.03%	0	0.0%
Total Stipends	125	125	125	125	125	125	125	0.03%	0	0.0%
FICA										
2200 Social Security	12,278	10,951	18,480	18,480	18,480	19,917	19,917	3.98%	1,437	7.8%
Total FICA	12,278	10,951	18,480	18,480	18,480	19,917	19,917	3.98%	1,437	7.8%
Employee Benefits										
2120 Active Medical & Life	25,942	27,245	24,217	24,217	24,217	24,217	24,217	4.84%	0	0.0%
2500 Unemployment Comp	19,397	12,143	8,283	8,283	8,283	5,203	5,203	1.04%	-3,080	-37.2%
Total Employee Benefits	45,339	39,388	32,500	32,500	32,500	29,420	29,420	5.89%	-3,080	-9.5%
Retirement Benefits										
2302 Classified Pension Fund	8,381	11,865	5,350	5,350	5,350	5,201	5,233	1.05%	-117	-2.2%
2310 CERF Pension UAL Amortization	9,645	8,109	3,586	3,586	3,586	2,773	3,257	0.65%	-329	-9.2%
2410 CERF OPEB Service Cost	7,451	6,201	5,261	5,261	5,261	4,894	4,397	0.88%	-864	-16.4%
2420 CERF OPEB UAL Amortization	11,249	7,579	1,874	1,874	1,874	1,329	294	0.06%	-1,580	-84.3%
Total Retirement Benefits	36,726	33,754	16,071	16,071	16,071	14,197	13,181	2.64%	-2,890	-18.0%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	2,066	2,257	2,375	2,375	2,375	3,258	3,258	0.65%	883	37.2%
Total Payments to Insurance Fund	2,066	2,257	2,375	2,375	2,375	3,258	3,258	0.65%	883	37.2%

				FY 23/24		FY 24/25					
Line Item		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Purchased Other Services											
5405 Postage		157	211	200	200	200	200	200	0.04%	0	0.0%
Total Purchased Other Services		157	211	200	200	200	200	200	0.04%	0	0.0%
Purchased Property Services											
3624 Contracted Svcs - Plumbing		1,000	880	2,500	2,500	2,500	2,500	2,500	0.50%	0	0.0%
6603 Building Maintenance		35,539	29,244	25,000	25,000	25,000	25,000	25,000	5.00%	0	0.0%
6604 Grounds Maintenance		18,734	13,914	30,000	30,000	30,000	30,000	30,000	6.00%	0	0.0%
Total Purchased Property Services		55,272	44,038	57,500	57,500	57,500	57,500	57,500	11.50%	0	0.0%
Utilities & Commodities											
5101 Gasoline		27	11	100	100	100	100	100	0.02%	0	0.0%
5102 Diesel Fuel		1,917	1,936	2,200	2,200	2,200	2,200	2,200	0.44%	0	0.0%
5301 Telephone		1,125	1,214	1,250	1,250	1,250	1,250	1,250	0.25%	0	0.0%
6202 Water		6,042	4,736	9,468	9,468	9,894	5,209	5,209	1.04%	-4,259	-45.0%
6204 Electric - Utility		10,369	13,068	11,100	11,100	11,100	9,000	9,000	1.80%	-2,100	-18.9%
6206 Sewer - Utility		736	757	820	820	820	820	820	0.16%	0	0.0%
Total Utilities & Commodities		20,217	21,721	24,938	24,938	25,364	18,579	18,579	3.72%	-6,359	-25.5%
Supplies											
5500 Copying & Printing		926	1,303	2,000	2,000	2,000	2,000	2,000	0.40%	0	0.0%
6100 Office Supplies & Expenses		455	70	500	500	500	500	500	0.10%	0	0.0%
6601 Vehicle Maintenance		1,294	1,290	1,800	1,800	1,800	1,800	1,800	0.36%	0	0.0%
6700 Small Tools & Replacement		4,100	3,329	7,500	7,500	7,500	7,500	7,500	1.50%	0	0.0%
6730 Non-Capital Equipment		4,000	4,945	4,000	4,000	4,000	4,000	4,000	0.80%	0	0.0%
6902 Uniforms		0	0	200	200	200	200	200	0.04%	0	0.0%
8909 OSHA Safety Requirement		1,158	1,159	2,300	2,300	2,300	2,300	2,300	0.46%	0	0.0%
Total Supplies		11,933	12,096	18,300	18,300	18,300	18,300	18,300	3.66%	0	0.0%
Central Service Cost Allocation											
3401 Central Service Cost Allocation		38,046	44,015	45,115	45,115	45,115	46,017	46,017	9.21%	902	2.0%
Total Central Service Cost Allocation		38,046	44,015	45,115	45,115	45,115	46,017	46,017	9.21%	902	2.0%
Debt Service											

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2830 Marina Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
8301 Bonds - Principal	28,019	10,900	26,206	26,206	26,206	26,206	26,206	5.24%	0	0.0%
8302 Interest Expense	9,445	3,409	6,941	6,941	6,941	6,941	6,941	1.39%	0	0.0%
Total Debt Service	37,464	14,309	33,147	33,147	33,147	33,147	33,147	6.63%	0	0.0%
Grand Total	446,644	411,960	490,199	490,199	490,625	500,883	499,867	100.00%	9,668	2.0%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2850 Parking Fund

	FY 21/22	FY 22/23	FY 23/24			FY 24/25				
Line Item	Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	1,108,000	1,279,682	1,506,587	1,506,587	1,506,587	1,535,171	1,535,171	22.35%	28,584	1.9%
Total Full Time Salary	1,108,000	1,279,682	1,506,587	1,506,587	1,506,587	1,535,171	1,535,171	22.35%	28,584	1.9%
Other Salary										
1202 Perm Part-time	41,936	46,473	47,500	47,500	47,500	47,736	47,736	0.69%	236	0.5%
1203 Seasonal	0	9,966	27,000	27,000	27,000	27,000	27,000	0.39%	0	0.0%
1901 Differential	11,644	13,107	20,000	20,000	20,000	20,000	20,000	0.29%	0	0.0%
Total Other Salary	53,580	69,546	94,500	94,500	94,500	94,736	94,736	1.38%	236	0.2%
Overtime										
1301 Overtime	184,207	194,579	140,000	140,000	140,000	140,000	140,000	2.04%	0	0.0%
Total Overtime	184,207	194,579	140,000	140,000	140,000	140,000	140,000	2.04%	0	0.0%
Stipends										
1501 Clothing Allowance	6,600	7,486	12,000	12,000	12,000	12,000	12,000	0.17%	0	0.0%
Total Stipends	6,600	7,486	12,000	12,000	12,000	12,000	12,000	0.17%	0	0.0%
FICA										
2200 Social Security	93,824	109,884	135,448	135,448	135,448	137,691	137,691	2.00%	2,243	1.7%
Total FICA	93,824	109,884	135,448	135,448	135,448	137,691	137,691	2.00%	2,243	1.7%
Employee Benefits										
2120 Active Medical & Life	326,708	306,464	309,945	309,945	309,945	309,945	309,945	4.51%	0	0.0%
2500 Unemployment Comp	22,628	21,105	90	90	90	0	0	0.00%	-90	-100.0%
Total Employee Benefits	349,336	327,569	310,035	310,035	310,035	309,945	309,945	4.51%	-90	0.0%
Retirement Benefits										
1505 Deferred Compensation	2,200	0	17,469	17,469	17,469	17,974	17,974	0.26%	505	2.9%
2302 Classified Pension Fund	77,541	87,151	26,157	26,157	26,517	25,427	25,587	0.37%	-570	-2.2%
2310 CERF Pension UAL Amortization	170,901	126,396	39,543	39,543	39,543	30,573	35,916	0.52%	-3,627	-9.2%
2410 CERF OPEB Service Cost	122,226	76,831	25,498	25,498	25,498	23,719	21,309	0.31%	-4,189	-16.4%
2420 CERF OPEB UAL Amortization	222,556	112,897	27,918	27,918	27,918	19,794	4,377	0.06%	-23,541	-84.3%
2600 Classified 401A Match	1,550	2,600	25,604	25,604	25,604	11,182	11,182	0.16%	-14,422	-56.3%
Total Retirement Benefits	596,974	405,875	162,189	162,189	162,549	128,669	116,345	1.69%	-45,844	-28.3%

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Fund: 2850 Parking Fund

		FY 21/22	FY 22/23	FY 23/24		FY 24/25					
Line Item		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Payments to Insurance Fund											
5240	Payments to Insurance Fund	264,819	285,632	258,052	258,052	258,052	249,534	249,534	3.63%	-8,518	-3.3%
Total Payments to Insurance Fund		264,819	285,632	258,052	258,052	258,052	249,534	249,534	3.63%	-8,518	-3.3%
Purchased Other Services											
3411	Bank Fees - Credit Cards	193,311	176,435	140,000	140,000	140,000	160,000	160,000	2.33%	20,000	14.3%
5405	Postage	983	729	6,000	5,784	6,000	6,000	6,000	0.09%	0	0.0%
Total Purchased Other Services		194,294	177,163	146,000	145,784	146,000	166,000	166,000	2.42%	20,000	13.7%
Purchased Property Services											
3405	Parking Ticket Processing	263,490	187,167	300,000	300,000	300,000	300,000	300,000	4.37%	0	0.0%
3601	Contracted Services	948,314	1,158,745	980,000	980,000	995,000	1,100,000	1,100,000	16.01%	120,000	12.2%
4400	Equipment Rental	4,128	1,935	3,850	3,850	3,850	3,850	3,850	0.06%	0	0.0%
4401	Facility Rental	89,416	87,015	85,000	85,000	85,000	85,000	85,000	1.24%	0	0.0%
5901	Pest Control	1,820	935	2,000	2,000	2,000	2,000	2,000	0.03%	0	0.0%
6603	Building Maintenance	17,940	11,108	16,500	16,500	16,500	16,500	16,500	0.24%	0	0.0%
6605	Equipment Maintenance	70,917	84,332	72,000	72,000	95,000	97,000	97,000	1.41%	25,000	34.7%
6608	Alarms & Systems Maint	13,902	14,935	14,000	14,000	14,000	14,000	14,000	0.20%	0	0.0%
6613	Building Alterations	1,500	0	4,000	4,000	12,000	4,000	4,000	0.06%	0	0.0%
6615	Towing	1,640	602	3,800	3,800	3,800	3,800	3,800	0.06%	0	0.0%
Total Purchased Property Services		1,413,067	1,546,775	1,481,150	1,481,150	1,527,150	1,626,150	1,626,150	23.67%	145,000	9.8%
Professional Development											
3202	Conferences & Training	0	52	0	0	0	0	0	0.00%	0	0.0%
Total Professional Development		0	52	0	0	0	0	0	0.00%	0	0.0%
Utilities & Commodities											
5101	Gasoline	23,262	19,771	15,000	15,000	15,000	15,000	15,000	0.22%	0	0.0%
5301	Telephone	13,174	14,179	18,000	18,000	18,000	18,000	18,000	0.26%	0	0.0%
5302	Data Communications	2,961	1,287	4,200	4,200	4,200	4,200	4,200	0.06%	0	0.0%
6202	Water	5,751	5,761	5,886	5,886	5,886	6,337	6,337	0.09%	451	7.7%
6204	Electric - Utility	160,184	166,916	218,800	218,800	218,800	148,100	148,100	2.16%	-70,700	-32.3%
6205	Natural Gas - Utility	5,326	6,268	5,300	5,300	5,300	6,300	6,300	0.09%	1,000	18.9%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2850 Parking Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
6206 Sewer - Utility	863	1,087	1,500	1,500	1,500	1,500	1,500	0.02%	0	0.0%
Total Utilities & Commodities	211,520	215,270	268,686	268,686	268,686	199,437	199,437	2.90%	-69,249	-25.8%
Supplies										
5500 Copying & Printing	4,719	4,637	15,000	13,000	13,000	15,000	15,000	0.22%	0	0.0%
6100 Office Supplies & Expenses	4,300	4,651	4,300	6,300	4,300	4,300	4,300	0.06%	0	0.0%
6601 Vehicle Maintenance	9,867	20,377	15,120	15,120	15,120	15,120	15,120	0.22%	0	0.0%
6700 Small Tools & Replacement	4,999	5,930	5,000	5,000	5,000	5,000	5,000	0.07%	0	0.0%
6902 Uniforms	2,376	3,113	3,500	3,500	3,500	3,500	3,500	0.05%	0	0.0%
Total Supplies	26,261	38,709	42,920	42,920	40,920	42,920	42,920	0.62%	0	0.0%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	250,822	268,248	274,954	274,954	274,954	280,453	280,453	4.08%	5,499	2.0%
Total Central Service Cost Allocation	250,822	268,248	274,954	274,954	274,954	280,453	280,453	4.08%	5,499	2.0%
Other										
8276 URC Park West Revenue Share	8,347	8,830	11,000	11,216	11,216	11,000	11,000	0.16%	0	0.0%
8618 STC Parking Fees	162,573	126,240	168,000	168,000	168,000	168,000	168,000	2.45%	0	0.0%
Total Other	170,921	135,070	179,000	179,216	179,216	179,000	179,000	2.61%	0	0.0%
Transfer to Other Funds										
9012 Transfer to Capital Non-Recurri	0	0	158,041	158,041	158,041	367,856	380,180	5.53%	222,139	140.6%
Total Transfer to Other Funds	0	0	158,041	158,041	158,041	367,856	380,180	5.53%	222,139	140.6%
Debt Service										
8301 Bonds - Principal	1,045,000	416,667	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	18.34%	0	0.0%
8302 Interest Expense	128,625	32,292	140,438	140,438	140,438	140,438	140,438	2.04%	0	0.0%
Total Debt Service	1,173,625	448,958	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438	20.38%	0	0.0%
Grand Total	6,097,850	5,510,497	6,570,000	6,570,000	6,614,576	6,870,000	6,870,000	100.00%	300,000	4.6%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2825 Police Extra Duty

	FY 21/22	FY 22/23	Adopted	FY 23/24	Projected		FY 24/25			
Line Item	Actual	Actual	Budget	Revised Budget	Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	406,236	425,552	347,029	347,029	347,029	478,415	478,415	3.44%	131,386	37.9%
Total Full Time Salary	406,236	425,552	347,029	347,029	347,029	478,415	478,415	3.44%	131,386	37.9%
Overtime										
1303 Extra Duty Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86.19%	0	0.0%
Total Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86.19%	0	0.0%
FICA										
2200 Social Security	174,552	292	179,032	179,032	179,032	180,937	180,937	1.30%	1,905	1.1%
Total FICA	174,552	292	179,032	179,032	179,032	180,937	180,937	1.30%	1,905	1.1%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	34,287	84,490	142,942	142,942	142,942	136,196	136,196	0.98%	-6,746	-4.7%
Total Payments to Insurance Fund	34,287	84,490	142,942	142,942	142,942	136,196	136,196	0.98%	-6,746	-4.7%
Purchased Other Services										
3411 Bank Fees - Credit Cards	40,377	44,392	80,000	80,000	80,000	60,000	60,000	0.43%	-20,000	-25.0%
Total Purchased Other Services	40,377	44,392	80,000	80,000	80,000	60,000	60,000	0.43%	-20,000	-25.0%
Purchased Professional Services										
3604 Outside Payroll Service	0	0	22,000	22,000	22,000	22,000	22,000	0.16%	0	0.0%
Total Purchased Professional Services	0	0	22,000	22,000	22,000	22,000	22,000	0.16%	0	0.0%
Purchased Property Services										
3601 Contracted Services	213,625	232,917	215,000	215,000	215,000	250,000	250,000	1.80%	35,000	16.3%
Total Purchased Property Services	213,625	232,917	215,000	215,000	215,000	250,000	250,000	1.80%	35,000	16.3%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	55,515	56,550	57,964	57,964	57,964	59,123	59,123	0.42%	1,159	2.0%
Total Central Service Cost Allocation	55,515	56,550	57,964	57,964	57,964	59,123	59,123	0.42%	1,159	2.0%
Transfer to Other Funds										
9002 Transfer to General Fund	799,042	859,237	876,033	876,033	876,033	736,329	736,329	5.29%	-139,704	-15.9%
Total Transfer to Other Funds	799,042	859,237	876,033	876,033	876,033	736,329	736,329	5.29%	-139,704	-15.9%
Grand Total	12,535,251	12,461,697	13,920,000	13,920,000	13,920,000	13,923,000	13,923,000	100.00%	3,000	0.0%

Line Item		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	FY 23/24		FY 24/25				
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary											
1100 Salaries		393,634	466,318	492,897	492,897	492,897	519,866	519,866	26.66%	26,969	5.5%
Total Full Time Salary		393,634	466,318	492,897	492,897	492,897	519,866	519,866	26.66%	26,969	5.5%
Other Salary											
1203 Seasonal		81,499	93,935	106,800	106,800	106,800	116,800	116,800	5.99%	10,000	9.4%
1901 Differential		20	0	300	300	300	300	300	0.02%	0	0.0%
Total Other Salary		81,519	93,935	107,100	107,100	107,100	117,100	117,100	6.00%	10,000	9.3%
Overtime											
1301 Overtime		39,918	50,648	45,000	45,000	51,500	51,500	51,500	2.64%	6,500	14.4%
Total Overtime		39,918	50,648	45,000	45,000	51,500	51,500	51,500	2.64%	6,500	14.4%
FICA											
2200 Social Security		41,555	46,637	49,342	49,342	49,839	52,667	52,667	2.70%	3,325	6.7%
Total FICA		41,555	46,637	49,342	49,342	49,839	52,667	52,667	2.70%	3,325	6.7%
Employee Benefits											
2101 Comp Absences/Primary Claims		10,932	2,274	0	0	0	0	0	0.00%	0	0.0%
2120 Active Medical & Life		62,273	75,945	81,853	81,853	81,853	81,853	81,853	4.20%	0	0.0%
2500 Unemployment Comp		14,983	19,207	5,436	5,436	5,436	4,566	4,566	0.23%	-870	-16.0%
Total Employee Benefits		88,188	97,426	87,289	87,289	87,289	86,419	86,419	4.43%	-870	-1.0%
Retirement Benefits											
2302 Classified Pension Fund		19,677	23,332	11,041	11,041	11,041	10,733	10,801	0.55%	-240	-2.2%
2310 CERF Pension UAL Amortization		32,718	29,186	14,026	14,026	14,026	10,844	12,740	0.65%	-1,286	-9.2%
2410 CERF OPEB Service Cost		34,349	34,125	11,325	11,325	11,325	10,535	9,464	0.49%	-1,861	-16.4%
2420 CERF OPEB UAL Amortization		52,958	38,224	9,453	9,453	9,453	6,702	1,482	0.08%	-7,971	-84.3%
2600 Classified 401A Match		6,058	6,420	11,589	11,589	11,589	13,464	13,464	0.69%	1,875	16.2%
Total Retirement Benefits		145,760	131,287	57,434	57,434	57,434	52,278	47,951	2.46%	-9,483	-16.5%
Payments to Insurance Fund											
5240 Payments to Insurance Fund		44,925	13,514	33,160	33,160	33,160	15,941	15,941	0.82%	-17,219	-51.9%
Total Payments to Insurance Fund		44,925	13,514	33,160	33,160	33,160	15,941	15,941	0.82%	-17,219	-51.9%
Purchased Other Services											

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Fund: 6005 E. G. Brennan Golf Course

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3411 Bank Fees - Credit Cards	35,663	42,746	35,600	35,600	35,600	35,600	35,600	1.83%	0	0.0%
5405 Postage	0	0	75	75	75	75	75	0.00%	0	0.0%
Total Purchased Other Services	35,663	42,746	35,675	35,675	35,675	35,675	35,675	1.83%	0	0.0%
Purchased Property Services										
3603 Contract - Security Monitoring	1,176	1,176	2,000	2,000	2,000	2,000	2,000	0.10%	0	0.0%
4400 Equipment Rental	213	241	750	750	750	750	750	0.04%	0	0.0%
6603 Building Maintenance	2,642	436	5,500	5,500	5,500	5,500	5,500	0.28%	0	0.0%
6604 Grounds Maintenance	20,000	15,816	20,000	20,000	20,000	20,000	20,000	1.03%	0	0.0%
6605 Equipment Maintenance	90,080	16,955	22,500	22,500	22,500	22,500	22,500	1.15%	0	0.0%
Total Purchased Property Services	114,111	34,624	50,750	50,750	50,750	50,750	50,750	2.60%	0	0.0%
Professional Development										
3202 Conferences & Training	2,260	648	2,295	2,295	2,295	2,295	2,295	0.12%	0	0.0%
Total Professional Development	2,260	648	2,295	2,295	2,295	2,295	2,295	0.12%	0	0.0%
Utilities & Commodities										
5101 Gasoline	17,955	23,474	25,485	25,485	25,485	25,485	25,485	1.31%	0	0.0%
5301 Telephone	2,970	2,993	3,127	3,127	3,127	3,127	3,127	0.16%	0	0.0%
6202 Water	24,848	43,647	50,400	50,400	50,400	48,011	48,011	2.46%	-2,389	-4.7%
6204 Electric - Utility	11,366	18,536	13,300	13,300	13,300	12,200	12,200	0.63%	-1,100	-8.3%
6205 Natural Gas - Utility	7,601	9,425	8,000	8,000	8,000	11,100	11,100	0.57%	3,100	38.8%
6206 Sewer - Utility	6,312	6,854	7,808	7,808	7,808	7,808	7,808	0.40%	0	0.0%
Total Utilities & Commodities	71,053	104,928	108,120	108,120	108,120	107,731	107,731	5.52%	-389	-0.4%
Supplies										
5500 Copying & Printing	0	0	100	100	100	100	100	0.01%	0	0.0%
6100 Office Supplies & Expenses	3,178	3,080	2,340	2,340	2,340	2,500	2,500	0.13%	160	6.8%
6501 Land Supplies	95,397	94,185	119,290	119,290	119,290	119,290	119,290	6.12%	0	0.0%
6700 Small Tools & Replacement	499	108	1,995	1,995	1,995	1,995	1,995	0.10%	0	0.0%
6801 Laundry	1,488	1,475	2,000	2,000	2,000	2,000	2,000	0.10%	0	0.0%
6901 Protective Clothing	875	590	1,100	1,100	1,100	1,500	1,500	0.08%	400	36.4%
6904 Recreation Supplies	6,523	8,576	8,500	8,500	8,500	8,500	8,500	0.44%	0	0.0%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 6005 E. G. Brennan Golf Course

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Supplies	107,960	108,013	135,325	135,325	135,325	135,885	135,885	6.97%	560	0.4%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	84,929	96,766	99,186	99,186	99,186	101,169	101,169	5.19%	1,983	2.0%
Total Central Service Cost Allocation	84,929	96,766	99,186	99,186	99,186	101,169	101,169	5.19%	1,983	2.0%
Other										
8275 Pro Shop Revenue Share	363,372	381,839	357,352	357,352	357,352	366,756	366,756	18.81%	9,404	2.6%
Total Other	363,372	381,839	357,352	357,352	357,352	366,756	366,756	18.81%	9,404	2.6%
Debt Service										
8301 Bonds - Principal	0	53,285	126,226	126,226	126,226	126,226	126,226	6.47%	0	0.0%
8302 Interest Expense	18,238	30,807	82,337	82,337	82,337	82,337	82,337	4.22%	0	0.0%
8303 Depreciation Expense	146,265	26,334	0	0	0	0	0	0.00%	0	0.0%
Total Debt Service	164,503	110,426	208,563	208,563	208,563	208,563	208,563	10.69%	0	0.0%
Capital										
7301 Capital Outlay - Equipment	49,403	0	50,000	50,000	50,000	50,000	50,000	2.56%	0	0.0%
Total Capital	49,403	0	50,000	50,000	50,000	50,000	50,000	2.56%	0	0.0%
Grand Total	1,828,752	1,779,754	1,919,488	1,919,488	1,926,485	1,954,595	1,950,268	100.00%	30,780	1.6%

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Fund: 2870 Terry Conner's Ice Rink Fund

	FY 21/22	FY 22/23	Adopted	FY 23/24	Projected		FY 24/25			
Line Item	Actual	Actual	Budget	Revised Budget	Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	329,154	348,317	350,587	350,587	350,587	417,165	417,165	30.95%	66,578	19.0%
Total Full Time Salary	329,154	348,317	350,587	350,587	350,587	417,165	417,165	30.95%	66,578	19.0%
Other Salary										
1203 Seasonal	170,734	190,077	175,000	175,000	185,000	180,000	180,000	13.35%	5,000	2.9%
1901 Differential	3,911	6,613	5,800	5,800	6,400	6,200	6,200	0.46%	400	6.9%
Total Other Salary	174,644	196,690	180,800	180,800	191,400	186,200	186,200	13.81%	5,400	3.0%
Overtime										
1301 Overtime	18,635	24,133	31,720	31,720	28,000	31,720	31,720	2.35%	0	0.0%
Total Overtime	18,635	24,133	31,720	31,720	28,000	31,720	31,720	2.35%	0	0.0%
Stipends										
1501 Clothing Allowance	250	375	375	375	375	375	375	0.03%	0	0.0%
Total Stipends	250	375	375	375	375	375	375	0.03%	0	0.0%
FICA										
2200 Social Security	40,537	41,329	43,106	43,106	43,633	48,613	48,613	3.61%	5,507	12.8%
Total FICA	40,537	41,329	43,106	43,106	43,633	48,613	48,613	3.61%	5,507	12.8%
Employee Benefits										
2120 Active Medical & Life	82,808	87,956	124,278	124,278	124,278	124,278	124,278	9.22%	0	0.0%
2500 Unemployment Comp	9,767	203	0	0	0	0	0	0.00%	0	0.0%
Total Employee Benefits	92,575	88,159	124,278	124,278	124,278	124,278	124,278	9.22%	0	0.0%
Retirement Benefits										
2302 Classified Pension Fund	20,588	28,568	11,353	11,353	11,353	11,036	11,106	0.82%	-247	-2.2%
2310 CERF Pension UAL Amortization	36,671	25,981	15,814	15,814	15,814	12,227	14,363	1.07%	-1,451	-9.2%
2410 CERF OPEB Service Cost	19,218	18,054	5,992	5,992	5,992	5,574	5,008	0.37%	-984	-16.4%
2420 CERF OPEB UAL Amortization	42,771	30,213	7,472	7,472	7,472	5,298	1,172	0.09%	-6,300	-84.3%
Total Retirement Benefits	119,248	102,816	40,631	40,631	40,631	34,135	31,649	2.35%	-8,982	-22.1%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	91,978	57,299	15,483	15,483	15,483	18,503	18,503	1.37%	3,020	19.5%
Total Payments to Insurance Fund	91,978	57,299	15,483	15,483	15,483	18,503	18,503	1.37%	3,020	19.5%

				FY 23/24			FY 24/25				
Line Item		FY 21/22 Actual	FY 22/23 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Purchased Other Services											
3411	Bank Fees - Credit Cards	9,369	12,984	11,000	11,000	11,000	11,000	11,000	0.82%	0	0.0%
5405	Postage	20	2	100	100	100	100	100	0.01%	0	0.0%
8832	Program Services	8,137	6,101	13,000	13,000	11,000	12,000	12,000	0.89%	-1,000	-7.7%
Total Purchased Other Services		17,526	19,087	24,100	24,100	22,100	23,100	23,100	1.71%	-1,000	-4.1%
Purchased Property Services											
4400	Equipment Rental	2,412	2,412	2,412	2,412	2,412	2,412	2,412	0.18%	0	0.0%
6603	Building Maintenance	22,597	17,275	25,000	25,000	25,000	25,000	25,000	1.85%	0	0.0%
6610	Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.22%	0	0.0%
Total Purchased Property Services		28,009	22,687	30,412	30,412	30,412	30,412	30,412	2.26%	0	0.0%
Professional Development											
3202	Conferences & Training	0	0	600	600	600	600	600	0.04%	0	0.0%
Total Professional Development		0	0	600	600	600	600	600	0.04%	0	0.0%
Utilities & Commodities											
5101	Gasoline	503	401	1,500	1,500	1,500	1,500	1,500	0.11%	0	0.0%
5301	Telephone	1,080	1,277	1,200	1,200	1,200	1,200	1,200	0.09%	0	0.0%
6204	Electric - Utility	128,916	137,483	158,500	158,500	158,500	117,200	117,200	8.69%	-41,300	-26.1%
6205	Natural Gas - Utility	27,247	35,756	44,300	44,300	44,300	39,800	39,800	2.95%	-4,500	-10.2%
Total Utilities & Commodities		157,745	174,917	205,500	205,500	205,500	159,700	159,700	11.85%	-45,800	-22.3%
Supplies											
5500	Copying & Printing	728	690	700	700	700	700	700	0.05%	0	0.0%
6100	Office Supplies & Expenses	3,300	3,326	4,000	4,000	4,000	4,000	4,000	0.30%	0	0.0%
6601	Vehicle Maintenance	5,205	5,696	12,348	12,348	11,000	12,348	12,348	0.92%	0	0.0%
6730	Non-Capital Equipment	15,228	9,459	17,500	17,500	17,500	17,500	17,500	1.30%	0	0.0%
6902	Uniforms	693	840	1,000	1,000	1,000	1,000	1,000	0.07%	0	0.0%
6904	Recreation Supplies	3,935	1,774	4,000	4,000	4,000	4,000	4,000	0.30%	0	0.0%
6911	Housekeeping Supplies	5,000	3,935	5,000	5,000	5,000	5,000	5,000	0.37%	0	0.0%
Total Supplies		34,090	25,720	44,548	44,548	43,200	44,548	44,548	3.30%	0	0.0%
Central Service Cost Allocation											

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 2870 Terry Conner's Ice Rink Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3401 Central Service Cost Allocation	76,707	100,442	102,953	102,953	102,953	105,012	105,012	7.79%	2,059	2.0%
Total Central Service Cost Allocation	76,707	100,442	102,953	102,953	102,953	105,012	105,012	7.79%	2,059	2.0%
Other										
8100 Dues & Fees	175	175	175	175	175	175	175	0.01%	0	0.0%
8400 Misc Contingency	0	0	49,559	49,559	49,559	40,000	40,000	2.97%	-9,559	-19.3%
Total Other	175	175	49,734	49,734	49,734	40,175	40,175	2.98%	-9,559	-19.2%
Debt Service										
8301 Bonds - Principal	15,000	6,250	49,000	49,000	49,000	49,000	49,000	3.63%	0	0.0%
8302 Interest Expense	10,106	3,898	36,996	36,996	36,996	36,996	36,996	2.74%	0	0.0%
Total Debt Service	25,106	10,148	85,996	85,996	85,996	85,996	85,996	6.38%	0	0.0%
Grand Total	1,206,379	1,212,294	1,330,823	1,330,823	1,334,882	1,350,532	1,348,046	100.00%	17,223	1.3%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 7006 City Active Medical

				FY 23/24			FY 24/25				
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Variance	% Var
Line Item		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Employee Benefits											
2101	Comp Absences/Primary Claims	9,814,773	7,678,641	7,373,454	7,373,454	7,373,454	0	0	0.00%	-7,373,454	-100.0%
2102	Primary Admin	518,869	430,519	442,047	442,047	442,047	0	0	0.00%	-442,047	-100.0%
2103	Dental Claims	1,503,938	1,640,938	1,543,364	1,543,364	1,543,364	1,939,591	1,939,591	4.80%	396,227	25.7%
2104	Dental Admin	70,491	29,975	74,005	74,005	74,005	85,719	85,719	0.21%	11,714	15.8%
2105	Life Insurance	323,477	366,193	323,291	323,291	323,291	330,572	330,572	0.82%	7,281	2.3%
2106	RX	507,662	205,651	1,101,780	1,101,780	1,101,780	0	0	0.00%	-1,101,780	-100.0%
2109	Secondary Plan Admin	0	0	0	0	0	2,597	2,597	0.01%	2,597	100.0%
2110	Vision Claims	244,938	246,401	247,423	247,423	247,423	265,099	265,099	0.66%	17,676	7.1%
2111	Vision Admin	12,594	4,164	11,664	11,664	11,664	13,238	13,238	0.03%	1,574	13.5%
2112	Other	91,778	141,606	178,000	178,000	178,000	186,900	186,900	0.46%	8,900	5.0%
2114	HSA Admin Fees	7,026	0	1,498	1,498	1,498	0	0	0.00%	-1,498	-100.0%
2115	HSA Employer Contribution	449,200	437,000	409,000	409,000	409,000	0	0	0.00%	-409,000	-100.0%
2116	Medical Waiver	132,700	167,500	200,750	200,750	214,000	237,250	237,250	0.59%	36,500	18.2%
2117	Assessments & Fees	7,004	2,837	8,928	8,928	8,928	0	0	0.00%	-8,928	-100.0%
2118	IBNR Expense Account	-973,900	0	0	0	0	0	0	0.00%	0	0.0%
2119	Cobra Admin	3,771	2,199	4,627	4,627	4,627	6,848	6,848	0.02%	2,221	48.0%
2125	IRS ACA Compliance Fees	300	0	75,000	75,000	75,000	75,000	75,000	0.19%	0	0.0%
2130	State Partnership Plan Premiu	20,796,029	25,710,057	28,304,753	28,304,753	28,304,753	37,252,783	37,252,783	92.11%	8,948,030	31.6%
2134	Vaccines	12,806	25,374	47,520	47,520	47,520	47,520	47,520	0.12%	0	0.0%
Total Employee Benefits		33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	100.00%	96,013	0.2%
Grand Total		33,523,455	37,089,055	40,347,104	40,347,104	40,360,354	40,443,117	40,443,117	100.00%	96,013	0.2%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 7021 Risk Management Fund

	FY 21/22	FY 22/23	Adopted	FY 23/24	Projected		FY 24/25			
Line Item	Actual	Actual	Budget	Revised Budget	Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Full Time Salary										
1100 Salaries	322,378	420,806	439,566	439,566	439,566	474,705	474,705	2.33%	35,139	8.0%
Total Full Time Salary	322,378	420,806	439,566	439,566	439,566	474,705	474,705	2.33%	35,139	8.0%
FICA										
2200 Social Security	7,613	29,918	33,627	33,627	33,627	36,315	36,315	0.18%	2,688	8.0%
Total FICA	7,613	29,918	33,627	33,627	33,627	36,315	36,315	0.18%	2,688	8.0%
Employee Benefits										
2120 Active Medical & Life	55,279	57,500	106,447	106,447	106,447	106,447	106,447	0.52%	0	0.0%
Total Employee Benefits	55,279	57,500	106,447	106,447	106,447	106,447	106,447	0.52%	0	0.0%
Retirement Benefits										
2302 Classified Pension Fund	5,096	15,253	9,255	9,255	9,255	8,997	9,053	0.04%	-202	-2.2%
2310 CERF Pension UAL Amortization	21,713	18,775	8,092	8,092	8,092	6,256	7,350	0.04%	-742	-9.2%
2410 CERF OPEB Service Cost	13,496	13,961	4,634	4,634	4,634	4,311	3,873	0.02%	-761	-16.4%
2420 CERF OPEB UAL Amortization	45,258	33,568	8,301	8,301	8,301	5,885	1,302	0.01%	-6,999	-84.3%
2600 Classified 401A Match	8,906	125	14,254	14,254	14,254	16,867	16,867	0.08%	2,613	18.3%
Total Retirement Benefits	94,469	81,682	44,536	44,536	44,536	42,316	38,445	0.19%	-6,091	-13.7%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	1,602	909	1,556	1,556	1,556	1,249	1,249	0.01%	-307	-19.7%
Total Payments to Insurance Fund	1,602	909	1,556	1,556	1,556	1,249	1,249	0.01%	-307	-19.7%
Purchased Other Services										
5405 Postage	4	2	100	100	100	100	100	0.00%	0	0.0%
Total Purchased Other Services	4	2	100	100	100	100	100	0.00%	0	0.0%
Purchased Professional Services										
3001 Professional Consultant	48,475	67,525	73,848	73,848	73,848	73,848	73,848	0.36%	0	0.0%
5217 Prof Svs - Workers' Comp Claim	235,625	181,250	217,500	217,500	217,500	217,500	217,500	1.07%	0	0.0%
Total Purchased Professional Services	284,100	248,775	291,348	291,348	291,348	291,348	291,348	1.43%	0	0.0%
Professional Development										
3202 Conferences & Training	0	104	250	250	250	250	250	0.00%	0	0.0%
5103 Travel	0	86	371	371	750	750	750	0.00%	379	102.2%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 7021 Risk Management Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Professional Development	0	190	621	621	1,000	1,000	1,000	0.00%	379	61.0%
Utilities & Commodities										
5101 Gasoline	151	229	1,364	1,364	1,364	1,364	1,364	0.01%	0	0.0%
5301 Telephone	1,491	2,054	2,440	2,440	2,440	2,440	2,440	0.01%	0	0.0%
Total Utilities & Commodities	1,643	2,283	3,804	3,804	3,804	3,804	3,804	0.02%	0	0.0%
Supplies										
5219 Safety & Loss Control Expenses	0	-2,848	4,000	4,000	4,000	10,000	10,000	0.05%	6,000	150.0%
5500 Copying & Printing	0	25	150	150	150	150	150	0.00%	0	0.0%
6100 Office Supplies & Expenses	1,000	1,623	1,000	1,000	1,000	1,000	1,000	0.00%	0	0.0%
6601 Vehicle Maintenance	1,636	2,587	3,150	3,150	3,150	3,150	3,150	0.02%	0	0.0%
6710 Non-Capital Computer Equip	2,402	0	3,000	3,000	3,000	3,000	3,000	0.01%	0	0.0%
8909 OSHA Safety Requirement	2,464	187	4,000	4,000	5,000	4,000	4,000	0.02%	0	0.0%
Total Supplies	7,503	1,573	15,300	15,300	16,300	21,300	21,300	0.10%	6,000	39.2%
Central Service Cost Allocation										
3401 Central Service Cost Allocation	156,934	144,691	148,308	148,308	148,308	151,274	151,274	0.74%	2,966	2.0%
Total Central Service Cost Allocation	156,934	144,691	148,308	148,308	148,308	151,274	151,274	0.74%	2,966	2.0%
Insurance Premiums										
5202 Property Ins Premium	1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	21.59%	1,226,036	38.8%
5203 Liability Ins Premium	147,083	173,268	228,189	228,189	227,879	255,571	255,571	1.26%	27,382	12.0%
5204 Umbrella Ins Premium	559,529	870,352	728,325	728,325	846,719	948,888	948,888	4.67%	220,563	30.3%
5206 Law Enforcement Ins Premium	230,520	95,607	190,246	190,246	166,680	213,076	213,076	1.05%	22,830	12.0%
5207 Excess Compensation Ins Premi	370,331	369,561	399,714	399,714	375,000	439,685	439,685	2.16%	39,971	10.0%
5209 Public Officials Ins Premium	63,921	68,543	85,970	85,970	98,866	96,286	96,286	0.47%	10,316	12.0%
5210 School Board Ins Premium	20,543	21,885	25,565	25,565	29,558	28,633	28,633	0.14%	3,068	12.0%
5212 Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	0.17%	0	0.0%
5214 Marine Ins Premium	21,457	23,895	30,000	30,000	27,059	30,000	30,000	0.15%	0	0.0%
5215 Senior Center Legal Liability Ins.	19,425	20,760	22,188	22,188	22,459	24,123	24,123	0.12%	1,935	8.7%
5216 WC 2nd Injury Fund Ins. Premiu	322,853	364,357	358,439	358,439	358,439	385,000	385,000	1.89%	26,561	7.4%
5299 Miscellaneous Ins Premium	103,922	311,568	337,341	337,341	228,000	367,907	367,907	1.81%	30,566	9.1%

Fiscal Year 2024/2025 - Line Item Summary by Fund (Appendix A)

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Fund: 7021 Risk Management Fund

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Insurance Premiums	3,374,428	4,990,200	5,602,436	5,602,436	6,012,893	7,211,664	7,211,664	35.47%	1,609,228	28.7%
Self Insurance Payments										
5251 Self Ins Payments - Auto	229,048	208,209	350,000	350,000	350,000	350,000	350,000	1.72%	0	0.0%
5252 Self Ins Payments - General Lia	3,821,097	0	2,374,268	2,374,268	2,374,268	1,847,242	1,847,242	9.09%	-527,026	-22.2%
5254 Self Ins Pymts - Misc. Losses	510,519	438,578	200,000	200,000	200,000	200,000	200,000	0.98%	0	0.0%
5256 Self Ins Payments - Workers' Co	6,387,113	9,033,832	8,709,750	8,709,750	8,709,750	8,293,440	8,293,440	40.79%	-416,310	-4.8%
5257 Self Ins Payments - Auto Phys.	172,834	130,424	150,000	150,000	150,000	150,000	150,000	0.74%	0	0.0%
5260 Self Ins Pymts – Heart & Hypert	1,966,514	0	1,084,000	1,084,000	1,084,000	1,151,000	1,151,000	5.66%	67,000	6.2%
Total Self Insurance Payments	13,087,125	9,811,044	12,868,018	12,868,018	12,868,018	11,991,682	11,991,682	58.99%	-876,336	-6.8%
Other										
8100 Dues & Fees	0	0	700	700	500	700	700	0.00%	0	0.0%
Total Other	0	0	700	700	500	700	700	0.00%	0	0.0%
Grand Total	17,393,077	15,789,573	19,556,367	19,556,367	19,968,003	20,333,904	20,330,033	100.00%	773,666	4.0%

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

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				FY 23/24			FY 24/25				
		FY 21/22	FY 22/23	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Variance	% Var
Line Item		Actual	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Adopted	Adopted
Full Time Salary											
1100	Salaries	87,150,902	90,633,945	98,213,775	103,868,693	99,873,097	111,277,460	110,874,806	13.92%	12,661,031	12.9%
Total Full Time Salary		87,150,902	90,633,945	98,213,775	103,868,693	99,873,097	111,277,460	110,874,806	13.92%	12,661,031	12.9%
Other Salary											
1201	Part-Time	1,171,342	1,321,636	1,657,177	1,657,177	1,645,820	1,728,158	1,728,158	0.22%	70,981	4.3%
1202	Perm Part-time	1,076,956	700,850	816,413	875,821	861,510	1,047,729	1,047,729	0.13%	231,316	28.3%
1203	Seasonal	3,501,739	3,564,081	3,597,737	3,618,787	3,762,317	3,885,274	3,911,634	0.49%	313,897	8.7%
1901	Differential	3,726,951	3,737,506	3,948,646	3,958,806	4,254,026	4,477,605	4,477,605	0.56%	528,959	13.4%
1902	Stand-By Time	539,347	409,523	558,121	560,808	565,312	564,216	564,216	0.07%	6,095	1.1%
1903	Holidays	1,866,783	1,737,181	2,726,361	2,726,361	2,630,074	3,001,411	3,001,411	0.38%	275,050	10.1%
1906	Day-Off Slips	77,775	77,145	114,000	114,000	129,981	133,363	133,363	0.02%	19,363	17.0%
1908	Sick Time	58,855	51,057	59,500	59,500	59,500	287,500	287,500	0.04%	228,000	383.2%
1909	Vacation Payout	118,057	250,629	548,000	548,000	548,000	548,000	548,000	0.07%	0	0.0%
H910	Comp Time Payout	0	0	0	0	0	128,000	64,000	0.01%	64,000	100.0%
Total Other Salary		12,137,804	11,849,607	14,025,955	14,119,260	14,456,540	15,801,256	15,763,616	1.98%	1,737,661	12.4%
Overtime											
1301	Overtime	19,306,900	21,143,246	17,572,266	17,500,909	20,877,143	20,883,187	19,563,892	2.46%	1,991,626	11.3%
1302	Mandated Training OT	732,242	437,766	1,141,500	1,141,500	1,205,713	1,405,316	1,401,316	0.18%	259,816	22.8%
1303	Extra Duty Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	1.51%	0	0.0%
1907	Court Time	14,129	14,893	78,000	78,000	78,000	78,000	78,000	0.01%	0	0.0%
Total Overtime		30,864,889	32,354,173	30,791,766	30,720,409	34,160,856	34,366,503	33,043,208	4.15%	2,251,442	7.3%
Stipends											
1501	Clothing Allowance	581,975	699,776	642,015	642,015	629,075	649,350	650,584	0.08%	8,569	1.3%
1502	Car Allowance	16,931	17,775	42,980	42,980	42,980	42,980	42,980	0.01%	0	0.0%
1503	Tool Allowance	7,000	24,000	19,200	19,200	19,200	19,200	19,200	0.00%	0	0.0%
1510	Vaccination Stipend	33,190	6,695	0	0	0	0	0	0.00%	0	0.0%
1511	Medical Bag Stipend	151,600	130,750	172,800	172,800	172,800	172,800	172,800	0.02%	0	0.0%
1512	2nd Language Stipend	0	0	8,100	8,100	8,100	8,100	8,100	0.00%	0	0.0%
1513	COVID Stipend	1,147,702	180,065	0	0	0	0	0	0.00%	0	0.0%

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
Total Stipends	1,938,397	1,059,061	885,095	885,095	872,155	892,430	893,664	0.11%	8,569	1.0%
FICA										
2200 Social Security	5,115,733	5,163,395	5,928,197	6,110,933	6,005,626	6,449,292	6,385,662	0.80%	457,465	7.7%
Total FICA	5,115,733	5,163,395	5,928,197	6,110,933	6,005,626	6,449,292	6,385,662	0.80%	457,465	7.7%
Employee Benefits										
1905 Accumulated Leave	82,518	196,237	240,000	240,000	250,000	240,000	240,000	0.03%	0	0.0%
1920 Police Accumulated Leave	70,672	46,951	280,000	280,000	280,000	280,000	280,000	0.04%	0	0.0%
1921 Fire Accumulated Leave	0	0	25,000	25,000	35,000	25,000	25,000	0.00%	0	0.0%
2101 Comp Absences/Primary Clai	10,932	2,274	0	0	0	0	0	0.00%	0	0.0%
2120 Active Medical & Life	20,232,762	21,293,886	26,391,010	26,536,010	26,536,010	26,391,010	26,391,010	3.31%	0	0.0%
2401 MAA Training - Tuition	43,256	15,938	55,000	55,000	55,000	55,000	55,000	0.01%	0	0.0%
2403 UAW Training - Tuition	102,540	34,073	100,000	115,000	115,000	115,000	115,000	0.01%	15,000	15.0%
2404 UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
2405 NUR Training-Tuition	44,246	19,425	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
2407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	0.00%	0	0.0%
2500 Unemployment Comp	279,342	371,989	340,811	340,811	340,811	403,776	403,776	0.05%	62,965	18.5%
2510 Police Tuition	143,802	98,753	79,000	79,000	79,000	79,000	79,000	0.01%	0	0.0%
2511 Fire Tuition	33,530	21,250	65,000	65,000	65,000	65,000	65,000	0.01%	0	0.0%
3305 EAP Programs	64,582	60,075	54,500	54,500	60,000	60,000	60,000	0.01%	5,500	10.1%
8911 Labor Contract Estimate	2,196,876	780,576	0	8,984,249	8,984,249	0	0	0.00%	0	0.0%
Total Employee Benefits	23,305,060	22,941,424	27,715,321	36,859,570	36,885,070	27,798,786	27,798,786	3.49%	83,465	0.3%
Retirement Benefits										
1505 Deferred Compensation	258,792	0	490,090	490,090	490,090	491,605	491,605	0.06%	1,515	0.3%
2302 Classified Pension Fund	2,366,458	2,441,080	1,638,290	1,648,892	1,709,708	1,592,593	1,602,596	0.20%	-35,694	-2.2%
2304 Fire Pension Fund	3,427,060	3,703,372	3,790,680	3,790,680	3,963,923	4,065,000	4,107,936	0.52%	317,256	8.4%
2305 Police Pension Fund	3,646,380	3,720,656	3,975,155	3,975,155	5,233,268	5,268,000	4,881,525	0.61%	906,370	22.8%
2310 CERF Pension UAL Amortizat	4,431,772	3,652,874	1,563,376	1,563,376	1,649,015	1,205,193	1,415,821	0.18%	-147,555	-9.4%
2311 Fire Pension UAL Amortizati	8,572,940	9,001,502	9,213,714	9,213,714	9,040,471	9,283,000	9,116,293	1.14%	-97,421	-1.1%
2312 Police Pension UAL Amortiza	8,741,620	9,228,979	9,860,258	9,860,258	8,602,145	9,204,000	10,317,647	1.29%	457,389	4.6%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
2410 CERF OPEB Service Cost	3,402,291	2,894,865	1,058,539	1,058,539	1,129,476	985,606	884,623	0.11%	-173,916	-16.4%
2411 Fire OPEB Service Cost	2,732,389	2,576,322	2,544,242	2,544,242	2,544,242	2,656,000	1,434,833	0.18%	-1,109,409	-43.6%
2412 Police OPEB Service Cost	3,684,450	2,589,659	862,089	862,089	862,089	2,289,000	2,071,854	0.26%	1,209,765	140.3%
2420 CERF OPEB UAL Amortizatio	5,994,522	3,892,508	962,587	962,587	1,021,821	680,722	150,925	0.02%	-811,662	-84.3%
2421 Fire OPEB UAL Amortization	6,205,045	4,125,603	2,421,674	2,421,674	2,421,674	2,001,000	381,583	0.05%	-2,040,091	-84.2%
2422 Police OPEB UAL Amortizati	8,018,889	4,823,588	981,991	981,991	981,991	2,066,000	488,086	0.06%	-493,905	-50.3%
2600 Classified 401A Match	338,125	725,571	657,512	742,224	704,369	775,451	775,451	0.10%	117,939	17.9%
Total Retirement Benefits	61,820,733	53,376,579	40,020,197	40,115,511	40,354,282	42,563,170	38,120,778	4.78%	-1,899,419	-4.7%
Payments to Insurance Fund										
5240 Payments to Insurance Fund	11,322,753	12,205,245	13,381,031	13,381,031	13,381,031	13,847,138	13,847,138	1.74%	466,107	3.5%
Total Payments to Insurance Fund	11,322,753	12,205,245	13,381,031	13,381,031	13,381,031	13,847,138	13,847,138	1.74%	466,107	3.5%
Purchased Other Services										
3203 Civil Service Exams	305,925	190,239	524,420	524,420	474,420	680,000	600,000	0.08%	75,580	14.4%
3407 Soil Testing	73,505	43,867	72,500	72,500	72,500	72,500	72,500	0.01%	0	0.0%
3411 Bank Fees - Credit Cards	392,164	416,482	391,350	391,350	391,350	393,800	393,800	0.05%	2,450	0.6%
3703 Bank Fees	119,942	54,982	125,000	125,000	125,000	125,000	125,000	0.02%	0	0.0%
4425 Animal Sanctuary	394	0	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
4430 Unclaimed Bodies	3,165	0	4,000	4,000	4,000	8,000	8,000	0.00%	4,000	100.0%
5100 Transportation	57,010	30,000	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
5400 Advertising/Official Notices	60,088	52,301	96,050	96,050	105,550	99,754	99,754	0.01%	3,704	3.9%
5405 Postage	271,518	277,924	372,175	336,809	355,175	462,675	462,675	0.06%	90,500	24.3%
8806 Direct Services	38,429	63,534	14,973	14,973	14,973	14,973	14,973	0.00%	0	0.0%
8823 Investigations	19,165	24,518	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8832 Program Services	12,229	7,393	64,000	64,000	62,000	50,000	50,000	0.01%	-14,000	-21.9%
8833 Busing	36,525	33,830	36,525	69,970	69,970	81,776	75,776	0.01%	39,251	107.5%
8906 Relocation Expense	65,389	31,029	50,000	50,000	50,000	65,000	65,000	0.01%	15,000	30.0%
Total Purchased Other Services	1,455,448	1,226,098	1,850,993	1,849,072	1,824,938	2,161,478	2,075,478	0.26%	224,485	12.1%
Purchased Professional Services										
3001 Professional Consultant	2,936,268	2,537,729	3,190,331	3,145,331	3,125,331	3,441,089	3,194,089	0.40%	3,758	0.1%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3002 Stenographic Service	25,501	20,590	28,000	28,000	28,000	38,000	28,000	0.00%	0	0.0%
3003 Professional Medical Care	1,875,672	2,033,086	2,128,088	2,128,088	2,128,088	2,513,088	2,513,088	0.32%	385,000	18.1%
3005 Design Services	35,000	35,000	0	0	0	0	0	0.00%	0	0.0%
3006 Legal Expenses	182,043	280,444	292,000	292,000	292,000	251,400	251,400	0.03%	-40,600	-13.9%
3009 Actuarial Services	86,896	176,575	170,000	170,000	170,000	170,000	160,000	0.02%	-10,000	-5.9%
3010 Audit/Accounting Services	150,000	230,100	150,000	150,000	150,000	150,000	150,000	0.02%	0	0.0%
3301 Psychological Testing	29,150	13,775	16,500	16,500	16,500	16,500	16,500	0.00%	0	0.0%
3302 Recruitment & Hiring	141,122	98,129	150,000	150,000	160,000	160,000	160,000	0.02%	10,000	6.7%
3303 Medical Examinations	8,542	14,656	46,000	46,000	46,000	46,000	46,000	0.01%	0	0.0%
3309 Lab Testing & Services	1,317	0	0	0	0	0	0	0.00%	0	0.0%
3403 Technical Services	4,093	6,512	10,000	10,000	10,000	10,000	10,000	0.00%	0	0.0%
3505 Contract Administration	25,362	13,219	20,000	20,000	15,000	20,000	20,000	0.00%	0	0.0%
3604 Outside Payroll Service	625,000	796,307	883,500	883,500	883,500	958,715	958,715	0.12%	75,215	8.5%
3640 Lobby & Legislative Affairs	0	172,355	182,600	182,600	182,600	187,578	187,578	0.02%	4,978	2.7%
3H02 Professional Development	0	0	0	0	0	15,113	15,113	0.00%	15,113	100.0%
5217 Prof Svs - Workers' Comp Cl	235,625	181,250	217,500	217,500	217,500	217,500	217,500	0.03%	0	0.0%
6616 Cynthia Smith Veterinary Ca	14,921	13,583	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8010 Charter Revision	0	111,690	135,000	135,000	135,000	0	0	0.00%	-135,000	-100.0%
8020 Redistricting	20,500	0	0	0	0	0	0	0.00%	0	0.0%
8805 Court & Sheriff Service	2,013	2,232	5,000	5,000	5,000	5,000	5,000	0.00%	0	0.0%
8815 Professional Legal Service	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	0.00%	0	0.0%
Total Purchased Professional Service	6,358,882	6,753,402	7,642,019	7,597,019	7,582,019	8,217,483	7,950,483	1.00%	308,464	4.0%
Purchased Property Services										
3402 Recycling Process Fee	571,309	724,666	773,000	773,000	1,270,000	1,195,600	1,195,600	0.15%	422,600	54.7%
3405 Parking Ticket Processing	263,490	187,167	300,000	300,000	300,000	300,000	300,000	0.04%	0	0.0%
3414 Inspection and Testing	8,500	14,550	9,000	9,000	9,000	25,000	25,000	0.00%	16,000	177.8%
3601 Contracted Services	8,929,250	6,263,126	7,893,306	7,949,861	8,107,716	9,549,510	9,464,510	1.19%	1,571,204	19.9%
3603 Contract - Security Monitori	19,907	9,468	25,360	25,360	22,860	35,000	35,000	0.00%	9,640	38.0%
3605 Tree Removal	30,000	7,984	30,000	30,000	30,000	30,000	30,000	0.00%	0	0.0%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
3617 Remediation Services	21,600	95,139	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
3621 Contracted Svcs - Security	572,460	574,906	632,956	632,956	672,256	731,500	731,500	0.09%	98,544	15.6%
3622 Contracted Svcs - Custodial	904,586	901,127	960,000	960,000	985,000	995,000	995,000	0.12%	35,000	3.6%
3623 Contracted Svcs - Street Ligh	27,000	26,973	257,900	257,900	257,900	305,000	305,000	0.04%	47,100	18.3%
3624 Contracted Svcs - Plumbing	92,288	46,550	71,844	71,844	42,844	70,500	67,500	0.01%	-4,344	-6.0%
3627 Contracted Svcs - Ground M	43,902	21,908	35,000	35,000	25,000	35,000	35,000	0.00%	0	0.0%
3628 Contracted Svcs - Property	42,000	0	0	0	0	0	0	0.00%	0	0.0%
3629 Contracted Svcs - Park Atten	130,000	127,724	170,000	170,000	170,000	170,000	170,000	0.02%	0	0.0%
3630 Contracted Svcs - Engineerin	790,847	787,557	780,922	780,922	960,000	834,000	834,000	0.10%	53,078	6.8%
4400 Equipment Rental	380,319	333,278	342,647	341,247	358,469	372,473	362,473	0.05%	19,826	5.8%
4401 Facility Rental	354,019	329,238	334,488	334,488	345,488	354,096	354,096	0.04%	19,608	5.9%
4402 Body Worn Cameras	227,499	341,739	200,000	311,408	311,408	0	0	0.00%	-200,000	-100.0%
4403 Dashboard Cameras	162,919	157,920	178,000	178,000	178,000	0	0	0.00%	-178,000	-100.0%
4404 Drug Testing	30,000	19,949	21,000	21,000	21,000	20,000	20,000	0.00%	-1,000	-4.8%
5901 Pest Control	16,828	13,385	29,200	29,200	17,300	27,400	25,400	0.00%	-3,800	-13.0%
5903 Haulaway Garbage	5,566,999	7,329,064	6,600,000	6,600,000	7,654,000	8,375,000	7,175,000	0.90%	575,000	8.7%
5906 Household Hazardous Wast	50,000	25,661	50,000	50,000	49,000	50,000	50,000	0.01%	0	0.0%
5907 Haulaway Miscellaneous	72,812	66,597	75,500	75,500	75,500	77,500	77,500	0.01%	2,000	2.6%
5910 Haulaway Brush	163,014	142,930	265,300	265,300	205,000	252,300	252,300	0.03%	-13,000	-4.9%
5911 Haulaway Leaves	347,573	476,345	485,500	485,500	439,783	495,550	495,550	0.06%	10,050	2.1%
6602 Plow Repair	3,951	4,000	0	0	0	0	0	0.00%	0	0.0%
6603 Building Maintenance	632,206	632,826	623,008	738,008	836,844	886,000	856,000	0.11%	232,992	37.4%
6604 Grounds Maintenance	42,734	31,530	54,000	54,000	54,000	109,500	109,500	0.01%	55,500	102.8%
6605 Equipment Maintenance	609,946	518,859	793,714	843,214	869,874	955,253	835,253	0.10%	41,539	5.2%
6608 Alarms & Systems Maint	45,732	44,316	71,000	71,000	71,000	72,000	72,000	0.01%	1,000	1.4%
6609 Hydrants Maintenance	142,932	140,123	125,000	225,000	225,000	125,000	125,000	0.02%	0	0.0%
6610 Software Maintenance	1,275,393	1,500,932	2,704,336	2,615,651	2,742,111	3,418,377	3,380,747	0.42%	676,411	25.0%
6612 Communication Equip Maint	18,000	16,729	20,000	15,125	20,000	20,000	20,000	0.00%	0	0.0%
6613 Building Alterations	31,300	11,800	4,000	4,000	12,000	4,000	4,000	0.00%	0	0.0%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
6614 Facility Maintenance	53,698	25,940	28,000	38,000	38,000	50,000	50,000	0.01%	22,000	78.6%
6615 Towing	8,640	8,873	41,800	26,800	26,800	35,800	35,800	0.00%	-6,000	-14.4%
8604 Stamford Day Care Administ	2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	0.19%	0	0.0%
8908 Moving & Storage	1,500	19,493	6,000	6,000	6,000	6,000	6,000	0.00%	0	0.0%
H404 Tasers and Cameras	0	0	0	0	0	723,000	723,000	0.09%	723,000	100.0%
Total Purchased Property Services	24,747,044	23,154,343	26,558,672	26,891,175	28,976,044	32,272,250	30,784,620	3.86%	4,225,948	15.9%
Professional Development										
3201 Education, Training & Cert	253,716	271,344	305,600	305,600	305,600	357,500	357,500	0.04%	51,900	17.0%
3202 Conferences & Training	61,571	66,222	199,988	212,988	211,950	256,566	242,066	0.03%	42,078	21.0%
5103 Travel	6,727	710	6,756	6,756	7,135	9,135	9,135	0.00%	2,379	35.2%
8102 CT Conf. of Municipalities	70,929	70,929	72,000	72,000	72,000	72,000	72,000	0.01%	0	0.0%
8817 National League of Cities	9,176	9,415	10,731	10,731	10,731	10,731	10,731	0.00%	0	0.0%
8819 WestCOG	42,270	43,501	45,552	45,552	45,552	47,719	47,719	0.01%	2,167	4.8%
8820 US Conference of Mayors	9,181	9,181	9,181	9,181	9,181	9,181	9,181	0.00%	0	0.0%
8916 City Training	45,111	54,725	150,710	150,710	140,710	150,710	150,710	0.02%	0	0.0%
Total Professional Development	498,681	526,027	800,518	813,518	802,859	913,542	899,042	0.11%	98,524	12.3%
Utilities & Commodities										
5101 Gasoline	747,526	647,181	770,949	770,949	757,849	773,849	773,849	0.10%	2,900	0.4%
5102 Diesel Fuel	683,106	732,647	912,000	912,000	888,200	911,450	911,450	0.11%	-550	-0.1%
5301 Telephone	301,253	310,228	375,148	375,148	377,448	391,562	391,562	0.05%	16,414	4.4%
5302 Data Communications	55,506	53,158	64,100	64,100	64,100	64,100	64,100	0.01%	0	0.0%
5303 Communication Utilities	137,941	149,251	155,000	159,875	171,000	155,000	155,000	0.02%	0	0.0%
6202 Water	1,688,418	1,895,330	2,129,650	2,029,650	2,051,010	2,112,760	1,962,760	0.25%	-166,890	-7.8%
6203 Fuel Oil	29,109	28,319	22,000	22,000	22,000	22,000	22,000	0.00%	0	0.0%
6204 Electric - Utility	3,159,691	3,223,889	3,228,946	3,228,946	3,227,346	3,117,346	3,117,346	0.39%	-111,600	-3.5%
6205 Natural Gas - Utility	545,228	648,242	698,700	698,700	664,000	766,200	766,200	0.10%	67,500	9.7%
6206 Sewer - Utility	71,087	77,836	103,208	103,208	102,598	103,208	103,208	0.01%	0	0.0%
Total Utilities & Commodities	7,418,865	7,766,080	8,459,701	8,364,576	8,325,551	8,417,475	8,267,475	1.04%	-192,226	-2.3%
Supplies										

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
5219 Safety & Loss Control Expen	0	-2,848	4,000	4,000	4,000	10,000	10,000	0.00%	6,000	150.0%
5500 Copying & Printing	145,580	146,311	191,173	189,173	193,714	193,570	189,570	0.02%	-1,603	-0.8%
6100 Office Supplies & Expenses	341,667	382,659	494,355	496,355	498,155	512,924	510,124	0.06%	15,769	3.2%
6101 Business Expense	3,423	4,045	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%
6120 Program Supplies	317,528	294,359	204,716	204,716	204,716	133,209	133,209	0.02%	-71,507	-34.9%
6401 Subscriptions	300	50	800	800	800	800	800	0.00%	0	0.0%
6501 Land Supplies	317,706	342,087	458,600	458,200	452,600	458,290	413,290	0.05%	-45,310	-9.9%
6503 Street Painting Supplies	115,129	83,957	150,000	150,000	150,000	150,000	90,000	0.01%	-60,000	-40.0%
6504 Street & Traffic Signs	39,938	70,697	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
6505 Salt & Sand	532,816	312,527	900,000	850,000	850,000	900,000	750,000	0.09%	-150,000	-16.7%
6506 OSHA Safety	27,246	12,537	42,875	42,875	35,375	74,473	67,950	0.01%	25,075	58.5%
6601 Vehicle Maintenance	2,064,383	2,536,520	1,965,593	1,965,593	2,254,122	2,111,651	2,111,651	0.27%	146,058	7.4%
6606 Radio Maintenance	906,077	791,033	967,000	917,000	917,000	969,000	969,000	0.12%	2,000	0.2%
6611 Dog Care & Maintenance	7,881	3,894	8,000	8,000	8,000	8,000	8,000	0.00%	0	0.0%
6700 Small Tools & Replacement	125,017	120,885	127,995	137,995	130,995	131,045	131,045	0.02%	3,050	2.4%
6710 Non-Capital Computer Equi	2,402	11,845	8,100	8,100	8,100	15,101	15,101	0.00%	7,001	86.4%
6720 Non-Capital Firefighter Equi	193,377	246,863	160,000	147,000	147,000	180,000	180,000	0.02%	20,000	12.5%
6730 Non-Capital Equipment	363,019	308,812	421,056	421,056	421,056	421,056	421,056	0.05%	0	0.0%
6740 Asphalt	100,000	118,260	115,000	115,000	115,000	120,000	120,000	0.02%	5,000	4.3%
6801 Laundry	20,130	24,315	29,976	29,976	28,831	33,607	33,607	0.00%	3,631	12.1%
6901 Protective Clothing	362,505	431,526	237,646	237,646	240,527	240,321	235,725	0.03%	-1,921	-0.8%
6902 Uniforms	346,140	393,748	430,225	470,225	444,300	437,635	428,368	0.05%	-1,857	-0.4%
6903 Medical Supplies	123,193	107,690	128,685	115,567	125,200	128,685	128,685	0.02%	0	0.0%
6904 Recreation Supplies	108,872	143,790	135,500	135,500	136,375	136,500	136,500	0.02%	1,000	0.7%
6905 Ammunition	165,761	370,797	190,000	221,661	190,000	226,750	226,750	0.03%	36,750	19.3%
6906 Laboratory Supplies	17,282	9,266	35,514	35,514	39,514	38,514	38,514	0.00%	3,000	8.4%
6907 Clinic Supplies	19,390	12,168	31,658	33,658	33,658	31,658	31,658	0.00%	0	0.0%
6910 Provisions - Food	-176,589	-28,587	0	0	0	0	0	0.00%	0	0.0%
6911 Housekeeping Supplies	88,070	97,329	140,900	110,900	129,300	128,000	118,000	0.01%	-22,900	-16.3%

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Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
6913 Laboratory Equipment	0	0	1,900	1,900	1,900	1,900	1,900	0.00%	0	0.0%
8622 Holiday Card Contest	81	0	1,600	1,600	1,600	1,600	1,600	0.00%	0	0.0%
8825 Prisoners Services Expense	16,808	16,540	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
8826 Internal Affairs Expense	0	0	500	500	500	500	500	0.00%	0	0.0%
8827 Animal Control Expense	2,340	1,080	4,800	4,800	4,800	4,800	4,800	0.00%	0	0.0%
8828 Marine Police Unit Expense	14,600	18,232	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%
8835 VD Clinic	1,577	0	5,000	5,000	5,000	6,486	6,486	0.00%	1,486	29.7%
8844 Fireworks	83,258	83,850	85,000	90,450	102,700	116,000	116,000	0.01%	31,000	36.5%
8899 Investigation-Arson	7,439	3,770	7,500	7,500	9,000	7,500	7,500	0.00%	0	0.0%
8909 OSHA Safety Requirement	28,519	34,126	35,763	35,763	36,763	8,545	8,545	0.00%	-27,218	-76.1%
Total Supplies	6,832,862	7,504,135	7,826,401	7,758,994	8,025,572	8,043,091	7,750,905	0.97%	-75,496	-1.0%
Volunteer Fire Dept										
8843 Volunteer Fire Support	270,776	383,400	380,000	380,000	380,000	380,000	380,000	0.05%	0	0.0%
8845 Turn of River VFD	282,745	331,222	288,400	288,400	288,400	302,820	302,820	0.04%	14,420	5.0%
8846 Long Ridge VFD	1,684,386	1,713,248	1,728,031	1,728,031	1,728,031	2,023,525	2,023,525	0.25%	295,494	17.1%
8847 Glenbrook VFD	172,160	172,150	146,700	146,700	146,700	154,035	154,035	0.02%	7,335	5.0%
8848 Belltown VFD	227,771	228,725	205,300	205,300	205,300	215,565	215,565	0.03%	10,265	5.0%
8849 Springdale VFD	155,232	164,502	145,700	145,700	145,700	152,985	152,985	0.02%	7,285	5.0%
Total Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	0.41%	334,799	11.6%
Community & Cultural										
8547 Boys and Girls Club	17,380	5,550	25,500	25,500	15,000	50,000	50,000	0.01%	24,500	96.1%
8557 Silversource, Inc	0	0	0	0	0	200,000	30,000	0.00%	30,000	100.0%
8605 Stamford Museum & Nature	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,395,000	1,364,750	0.17%	39,750	3.0%
8606 Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,816,724	9,780,000	1.23%	499,200	5.4%
8611 Stamford Historical Society	85,821	62,904	107,500	67,500	62,500	70,000	68,925	0.01%	-38,575	-35.9%
8613 Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	314,000	0.04%	-20,000	-6.0%
8617 DSSD	190,000	140,000	140,000	140,000	140,000	190,000	144,200	0.02%	4,200	3.0%
8628 Lockwood Ave	4,079	2,748	0	0	0	0	0	0.00%	0	0.0%
8629 Kweskin Theatre	12,349	981	15,000	15,000	10,000	20,000	20,000	0.00%	5,000	33.3%

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
8811 Memorial Day	6,391	13,403	11,000	11,000	555	11,000	11,000	0.00%	0	0.0%
8812 Veteran's Day	4,222	926	15,000	15,000	7,428	15,000	15,000	0.00%	0	0.0%
8813 Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	0.00%	0	0.0%
8814 Care of Graves	5,404	1,027	4,000	4,000	4,000	4,000	4,000	0.00%	0	0.0%
8837 Liberation Programs	104,500	104,500	104,500	104,500	104,500	125,000	125,000	0.02%	20,500	19.6%
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8882 Chester Addison Comm Cent	14,804	0	0	0	0	0	0	0.00%	0	0.0%
8884 Glenbrook Community Cent	28,846	21,041	20,000	20,000	15,000	30,000	30,000	0.00%	10,000	50.0%
8887 Senior Center	239,500	279,500	279,500	279,500	279,500	320,000	287,885	0.04%	8,385	3.0%
8889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8890 Multicultural Council	13,572	7,242	9,500	9,500	9,500	20,000	20,000	0.00%	10,500	110.5%
8891 Old Town Hall Redevelop Ag	5,358,886	0	0	0	0	0	0	0.00%	0	0.0%
8892 Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000	0.01%	0	0.0%
8893 Inspirica	250,000	290,000	290,000	290,000	290,000	319,000	319,000	0.04%	29,000	10.0%
8894 Charter Oak Communities	230,000	323,823	373,823	373,823	373,823	447,619	447,619	0.06%	73,796	19.7%
8896 United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%
8897 Boys & Girls Club-Yerwood C	215,000	225,050	225,050	225,050	225,050	238,553	231,802	0.03%	6,752	3.0%
8903 229 North St	8,064	0	0	0	0	0	0	0.00%	0	0.0%
8904 Stamford Partnership	65,000	40,000	40,000	40,000	40,000	50,000	41,200	0.01%	1,200	3.0%
8919 Stamford Arts & Culture Gra	108,000	191,500	191,500	191,500	191,500	200,000	197,245	0.02%	5,745	3.0%
8920 Harbor Commission	1,945	0	4,500	4,500	4,500	3,000	3,000	0.00%	-1,500	-33.3%
8921 Stamford Symphony	25,500	25,500	25,000	25,000	25,000	25,500	25,500	0.00%	500	2.0%
8924 Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000	0.06%	0	0.0%
8925 Stamford Center for the Arts	47,500	47,500	47,500	47,500	47,500	50,000	48,925	0.01%	1,425	3.0%
8926 Harbor Master	500	500	4,000	4,000	4,000	4,000	4,000	0.00%	0	0.0%
8928 Community Youth Music Pro	83,500	0	0	0	0	0	0	0.00%	0	0.0%
8929 Neighborhood Community	75,000	75,000	75,000	75,000	75,000	150,000	77,250	0.01%	2,250	3.0%
8930 DOMUS Project New Hope	36,500	36,500	0	0	0	0	0	0.00%	0	0.0%
8931 Boy's Leadership Program	232	17,304	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
8932 Community Night Program	112,000	119,840	119,840	119,840	119,840	127,030	123,435	0.02%	3,595	3.0%
8934 Access 4 All (A4A)	470	912	10,500	10,500	10,500	5,000	10,815	0.00%	315	3.0%
8936 Curtain Call	80,000	85,000	85,000	85,000	85,000	90,000	90,000	0.01%	5,000	5.9%
8937 Sound Waters	85,000	85,000	85,000	85,000	85,000	100,000	87,550	0.01%	2,550	3.0%
8938 Community Social Services P	4,325	693	15,500	15,500	15,500	25,000	25,000	0.00%	9,500	61.3%
8939 Mary C Rich Clubhouse Teen	135,000	144,450	144,450	144,450	144,450	153,117	148,784	0.02%	4,334	3.0%
8940 New Covenant Center	60,000	85,000	85,000	85,000	85,000	110,000	110,000	0.01%	25,000	29.4%
8942 Childhood Learning Center	98,500	98,500	98,500	98,500	98,500	105,000	101,455	0.01%	2,955	3.0%
8943 Stamford Youth Peace Foun	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%
8946 Community Pool Summer Pr	0	60,000	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
H947 Summer Care Poverty Allevi	0	0	0	0	0	124,000	60,980	0.01%	60,980	100.0%
H948 Building One Community	0	0	0	0	0	151,095	70,000	0.01%	70,000	100.0%
H949 The Albanian Youth Center	0	0	0	0	0	50,000	0	0.00%	0	0.0%
H950 My Architecture Workshops	0	0	0	0	0	50,000	0	0.00%	0	0.0%
H951 Jewish Family Service	0	0	0	0	0	50,000	30,000	0.00%	30,000	100.0%
H952 Family Centers Inc.	0	0	0	0	0	15,000	0	0.00%	0	0.0%
H953 Heart & Purpose	0	0	0	0	0	23,000	0	0.00%	0	0.0%
H954 CORNERS	0	0	0	0	0	25,000	0	0.00%	0	0.0%
H955 Police Athletic League	0	0	0	0	0	0	50,000	0.01%	50,000	100.0%
Total Community & Cultural	19,306,789	14,176,695	14,319,463	14,279,463	14,235,946	16,019,638	15,296,319	1.92%	976,856	6.8%
Central Service Cost Allocation										
3401 Central Service Cost Allocati	678,398	733,010	751,335	751,335	751,335	766,359	766,359	0.10%	15,024	2.0%
Total Central Service Cost Allocatio	678,398	733,010	751,335	751,335	751,335	766,359	766,359	0.10%	15,024	2.0%
Insurance Premiums										
5202 Property Ins Premium	1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	0.55%	1,226,036	38.8%
5203 Liability Ins Premium	147,083	173,268	228,189	228,189	227,879	255,571	255,571	0.03%	27,382	12.0%
5204 Umbrella Ins Premium	559,529	870,352	728,325	728,325	846,719	948,888	948,888	0.12%	220,563	30.3%
5206 Law Enforcement Ins Premiu	230,520	95,607	190,246	190,246	166,680	213,076	213,076	0.03%	22,830	12.0%
5207 Excess Compensation Ins Pr	370,331	369,561	399,714	399,714	375,000	439,685	439,685	0.06%	39,971	10.0%

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
5209 Public Officials Ins Premium	63,921	68,543	85,970	85,970	98,866	96,286	96,286	0.01%	10,316	12.0%
5210 School Board Ins Premium	20,543	21,885	25,565	25,565	29,558	28,633	28,633	0.00%	3,068	12.0%
5212 Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	0.00%	0	0.0%
5214 Marine Ins Premium	21,457	23,895	30,000	30,000	27,059	30,000	30,000	0.00%	0	0.0%
5215 Senior Center Legal Liability	19,425	20,760	22,188	22,188	22,459	24,123	24,123	0.00%	1,935	8.7%
5216 WC 2nd Injury Fund Ins. Pre	322,853	364,357	358,439	358,439	358,439	385,000	385,000	0.05%	26,561	7.4%
5299 Miscellaneous Ins Premium	103,922	311,568	337,341	337,341	228,000	367,907	367,907	0.05%	30,566	9.1%
Total Insurance Premiums	3,374,428	4,990,200	5,602,436	5,602,436	6,012,893	7,211,664	7,211,664	0.91%	1,609,228	28.7%
Self Insurance Payments										
5251 Self Ins Payments - Auto	229,048	208,209	350,000	350,000	350,000	350,000	350,000	0.04%	0	0.0%
5252 Self Ins Payments - General	3,821,097	0	2,374,268	2,374,268	2,374,268	1,847,242	1,847,242	0.23%	-527,026	-22.2%
5254 Self Ins Pymts - Misc. Losses	510,519	438,578	200,000	200,000	200,000	200,000	200,000	0.03%	0	0.0%
5256 Self Ins Payments - Workers'	6,387,113	9,033,832	8,709,750	8,709,750	8,709,750	8,293,440	8,293,440	1.04%	-416,310	-4.8%
5257 Self Ins Payments - Auto Phy	172,834	130,424	150,000	150,000	150,000	150,000	150,000	0.02%	0	0.0%
5260 Self Ins Pymts – Heart & Hyp	1,966,514	0	1,084,000	1,084,000	1,084,000	1,151,000	1,151,000	0.14%	67,000	6.2%
Total Self Insurance Payments	13,087,125	9,811,044	12,868,018	12,868,018	12,868,018	11,991,682	11,991,682	1.50%	-876,336	-6.8%
Other										
2850 Mayor's Expense Account	9,510	5,942	11,000	11,000	11,000	11,000	11,000	0.00%	0	0.0%
3501 Canvassing Voters List	33,198	34,152	37,000	37,000	37,000	37,000	37,000	0.00%	0	0.0%
8100 Dues & Fees	22,741	28,155	39,775	39,775	39,260	55,433	55,433	0.01%	15,658	39.4%
8275 Pro Shop Revenue Share	363,372	381,839	357,352	357,352	357,352	366,756	366,756	0.05%	9,404	2.6%
8276 URC Park West Revenue Sha	8,347	8,830	11,000	11,216	11,216	11,000	11,000	0.00%	0	0.0%
8400 Misc Contingency	748	108	105,605	80,605	105,605	166,046	166,046	0.02%	60,441	57.2%
8618 STC Parking Fees	162,573	126,240	168,000	168,000	168,000	168,000	168,000	0.02%	0	0.0%
8801 Economic Development Exp	1,847	6,063	30,000	30,000	30,000	30,000	30,000	0.00%	0	0.0%
8808 Primary Expenses-Local	125,020	159,375	197,000	197,000	197,000	240,000	240,000	0.03%	43,000	21.8%
8809 Presidential Primary	0	0	205,000	205,000	205,000	0	0	0.00%	-205,000	-100.0%
8810 Election Expenses	260,580	326,138	340,000	340,000	340,000	589,000	589,000	0.07%	249,000	73.2%
8816 Employee & Volunteer Reco	2,750	23,375	35,000	35,000	35,000	37,000	37,000	0.00%	2,000	5.7%

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			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
8818 Probate Court	51,370	52,500	52,500	52,500	52,500	57,900	57,900	0.01%	5,400	10.3%
8822 Police Commission Expense	421	236	500	500	500	500	500	0.00%	0	0.0%
8839 Administrative Expenses	0	0	50,000	50,000	50,000	50,000	50,000	0.01%	0	0.0%
8858 Alarm Registration Program	1,761	7,298	5,500	5,500	5,500	5,500	5,500	0.00%	0	0.0%
8859 Chargeback From WPCA	575,048	956,793	602,633	602,633	602,633	602,633	602,633	0.08%	0	0.0%
8861 Special Election	118,874	49,005	50,000	50,000	50,000	50,000	50,000	0.01%	0	0.0%
8898 Program Expansion	0	0	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%
8912 Misc Communication Exp	4,300	3,981	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%
Total Other	1,742,461	2,170,028	2,362,836	2,338,052	2,362,537	2,542,739	2,542,739	0.32%	179,903	7.6%
BOE Billed Services										
8990 BOE Custodial Overtime	15,116	70,428	150,499	150,499	131,910	174,189	174,189	0.02%	23,690	15.7%
Total BOE Billed Services	15,116	70,428	150,499	150,499	131,910	174,189	174,189	0.02%	23,690	15.7%
City Support to BOE										
8999 City Support to BOE	-3,941,418	0	-4,626,895	-4,692,750	-4,765,789	-4,889,733	-4,889,733	-0.61%	-262,838	5.7%
Total City Support to BOE	-3,941,418	0	-4,626,895	-4,692,750	-4,765,789	-4,889,733	-4,889,733	-0.61%	-262,838	5.7%
Transfer to Other Funds										
9002 Transfer to General Fund	799,042	859,237	876,033	876,033	876,033	736,329	736,329	0.09%	-139,704	-15.9%
9010 Transfer to Capital Projects	0	40,000,000	0	0	0	0	0	0.00%	0	0.0%
9012 Transfer to Capital Non-Rec	15,600,000	3,595,242	158,041	158,041	158,041	367,856	380,180	0.05%	222,139	140.6%
9024 Transfer to Grant Fund #24	1,468,377	0	248,605	248,605	248,605	396,758	396,758	0.05%	148,153	59.6%
9031 Transfer to EG Brennan	0	0	65,491	65,491	65,491	57,667	53,340	0.01%	-12,151	-18.6%
9042 Transfer to Terry Connors Ri	89,772	0	23,523	23,523	23,523	45,032	42,546	0.01%	19,023	80.9%
9044 Transfer to Marina Fund	0	0	147,743	147,743	147,743	220,883	219,867	0.03%	72,124	48.8%
9057 Transfer to BOE Constructio	0	20,000,000	0	0	15,000,000	0	0	0.00%	0	0.0%
9071 Transfer to Rainy Day Fund	500,000	0	0	0	0	0	0	0.00%	0	0.0%
9095 Transfer to Self Ins-Risk Mg	6,624,898	0	0	0	0	0	0	0.00%	0	0.0%
9097 Transfer to URC	189,111	0	0	0	0	0	0	0.00%	0	0.0%
Total Transfer to Other Funds	25,271,200	64,454,478	1,519,436	1,519,436	16,519,436	1,824,525	1,829,020	0.23%	309,584	20.4%
Debt Service										

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8301 Bonds - Principal	40,373,019	35,040,435	43,266,432	43,266,432	43,266,432	41,465,850	40,965,850	5.14%	-2,300,582	-5.3%
8302 Interest Expense	15,084,854	16,580,764	16,095,030	16,095,030	16,095,030	16,851,899	16,351,899	2.05%	256,869	1.6%
8303 Depreciation Expense	146,265	26,334	0	0	0	0	0	0.00%	0	0.0%
8306 Cost of Issuance	117,525	170,696	150,000	150,000	150,000	150,000	150,000	0.02%	0	0.0%
8309 CREBS - Principal	133,333	0	133,334	133,334	133,334	133,334	133,334	0.02%	0	0.0%
8311 QZAB Bonds - Principal	351,851	250,000	0	0	0	0	0	0.00%	0	0.0%
8312 QZAB Bonds - Interest	2,037	0	0	0	0	0	0	0.00%	0	0.0%
9006 Transfer to Debt Service	52,000,285	21,729,271	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	6.63%	-1,000,000	-1.9%
Total Debt Service	108,209,170	73,797,500	113,450,360	113,450,360	113,450,360	112,406,647	110,406,647	13.86%	-3,043,713	-2.7%
BOE										
3506 NP Health & Welfare	92,076	0	97,423	0	0	97,423	99,949	0.01%	2,526	2.6%
3507 Non-Public Transportation	2,538,814	0	2,589,844	0	0	2,589,844	2,803,757	0.35%	213,913	8.3%
3508 Student Health Centers	179,172	0	179,172	0	0	179,172	179,172	0.02%	0	0.0%
8500 Terry Conners Rink Time	53,300	0	53,300	53,300	53,300	53,300	53,300	0.01%	0	0.0%
9990 School Crossing Guards	939,273	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0.13%	0	0.0%
9993 Public School Nurses	2,488,753	0	2,881,573	2,994,720	2,995,907	3,053,730	3,053,730	0.38%	172,157	6.0%
9994 Private & Parochial School N	513,392	0	695,322	648,030	719,882	786,003	786,003	0.10%	90,681	13.0%
9995 Pension & OPEB	7,209,208	0	3,886,129	0	0	3,886,129	3,329,010	0.42%	-557,119	-14.3%
9996 Pre Kindergarten	3,289,090	0	3,945,099	0	0	3,945,099	4,551,576	0.57%	606,477	15.4%
9998 Board of Education	279,195,937	304,456,048	302,865,229	313,562,896	313,562,896	323,040,089	322,774,292	40.51%	19,909,063	6.6%
Total BOE	296,499,015	304,456,048	318,243,091	318,308,946	318,381,985	338,680,789	338,680,789	42.51%	20,437,698	6.4%
Reserve for Contingency										
8888 Contingency	0	0	8,600,000	2,510,084	845,058	5,000,000	5,000,000	0.63%	-3,600,000	-41.9%
Total Reserve for Contingency	0	0	8,600,000	2,510,084	845,058	5,000,000	5,000,000	0.63%	-3,600,000	-41.9%
Capital										
3614 Clerk of the Works - Capital	0	0	0	0	0	199,900	0	0.00%	0	0.0%
7301 Capital Outlay - Equipment	49,403	0	50,000	50,000	50,000	50,000	50,000	0.01%	0	0.0%
7303 Capital Outlay - Emergency	55,304	0	53,104	53,104	53,104	55,000	55,000	0.01%	1,896	3.6%
7307 Capital Outlay - Furn. & Fixt	0	6,750	0	0	0	0	0	0.00%	0	0.0%

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

3/6/2024 - 8:30:51 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Variance Adopted	% Var Adopted
7533 Demolition	0	480,383	0	0	60,000	0	0	0.00%	0	0.0%
Total Capital	104,707	487,133	103,104	103,104	163,104	304,900	105,000	0.01%	1,896	1.8%
Grand Total	748,108,114	754,653,325	760,337,455	769,417,970	785,376,563	808,283,683	796,799,266	100.00%	36,461,811	4.8%

Fiscal Year 2024/2025 - Full Time Salary Position by Department (Appendix C)

3/6/2024 - 8:30:54 AM

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Variance
Fund Source: General Fund											
001 Administration											
0101 Administration	2	2	2	2	2	2	2	2	2	3	1
0103 Controller	16	15	16	16	16	17	20	17	18	19	1
0104 Purchasing	3	3	3	3	3	3	3	3	3	4	1
0105 Office of Policy & Management	6	5	6	5	5	5	5	6	6	7	1
0106 Technology Management Services	0	0	0	0	27	26	25	28	28	28	0
0108 Assessment	10	11	11	11	11	11	11	11	13	13	0
0109 Tax & Collection	13	13	13	13	13	13	16	14	12	12	0
0110 Grants Administration	3	3	3	3	3	3	4	4	4	4	0
Total	53	52	54	53	80	80	86	85	86	90	4
010 Office of Data & Information Services											
0106 Technology Management Services	24	24	24	26	0	0	0	0	0	0	0
Total	24	24	24	26	0	0	0	0	0	0	0
002 Operations											
0211 Road Maintenance	43	41	41	41	41	41	44	47	47	47	0
0212 Fleet Management	11	16	16	17	18	18	18	19	16	16	0
0213 Facilities & Sustainability	17	14	15	21	21	19	19	20	21	22	1
0214 Solid Waste	69	68	68	68	67	68	68	68	69	69	0
0216 Transportation, Traffic & Parking	15	14	14	14	15	15	15	14	15	15	0
0217 Building Department	11	11	12	12	14	15	15	15	15	15	0
0220 Engineering	11	12	12	13	13	15	15	15	15	16	1
0230 Land Use	13	14	15	16	16	21	21	21	22	22	0
0253 Parks Administration and Maintena	29	29	28	28	28	28	28	30	30	29	-1
0255 Terry Conners Ice Rink	5	5	5	5	5	0	0	0	0	0	0
0260 Operations Administration	4	3	3	3	4	4	4	5	4	5	1
Total	228	227	229	238	242	244	247	254	254	256	2
003 Public Safety, Health & Welfare											
0310 Public Safety, Health & Welfare Ad	33	32	32	32	31	36	37	37	37	45	8
0330 Police Department	314	304	303	306	307	306	307	307	311	311	0

Fiscal Year 2024/2025 - Full Time Salary Position by Department (Appendix C)

3/6/2024 - 8:30:55 AM

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Variance
0337 Animal Control	4	4	4	4	4	4	4	4	5	5	0
0351 Stamford Fire Department	269	275	269	263	263	264	264	264	264	272	8
0370 Smith House Nursing Facility	109	0	0	0	0	0	0	0	0	0	0
0380 Health Department	70	71	71	70	70	75	72	72	76	76	0
Total	799	686	679	675	675	685	684	684	693	709	16
004 Legal Affairs											
0401 Legal Affairs	11	11	11	11	11	13	14	15	15	15	0
0402 Human Resources	12	12	12	11	12	14	14	14	14	14	0
Total	23	23	23	22	23	27	28	29	29	29	0
005 Government Services											
0501 Mayor's Office	10	8	9	9	8	7	7	12	12	11	-1
0508 Youth Services	0	0	0	0	4	4	4	4	4	4	0
0555 Government Services	16	15	14	14	14	15	14	14	15	15	0
Total	26	23	23	23	26	26	25	30	31	30	-1
General Fund Total	1,153	1,035	1,032	1,037	1,046	1,062	1,070	1,082	1,093	1,114	21
Fund Source: Special Revenue Funds											
Special Revenue Fund											
0016 Anti-Blight	0	0	0	0	0	0	1	1	1	1	0
0024 Grants	22	22	20	19	7	2	2	2	2	3	1
0028 Marina Fund	1	1	1	1	1	1	1	1	1	1	0
0029 Parking Fund	18	19	19	20	20	21	17	17	16	16	0
0033 Water Pollution Control Authority	44	45	45	45	46	47	47	47	47	47	0
0042 Police Extra Duty	0	0	0	0	0	0	0	0	0	0	0
0043 E. G. Brennan Golf Course	6	6	6	6	6	6	6	6	6	6	0
0045 Terry Conner's Ice Rink Fund	0	0	0	0	0	5	5	5	5	5	0
0095 Risk Management Fund	3	3	3	3	3	3	5	4	4	4	0
Total	94	96	94	94	83	85	84	83	82	83	1
Special Revenue Funds Total	94	96	94	94	83	85	84	83	82	83	1

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

3/6/2024 - 8:30:56 AM

Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	ACT	Account Clerk - Tax	5	319,651	5	350,653	5	350,653	0	31,002	9.7%
UAW	C006	Account Clerk I	1	62,530	1	68,198	1	68,198	0	5,668	9.1%
UAW	C009	Account Clerk II	3	201,750	3	220,102	3	220,102	0	18,352	9.1%
MAA	C004	Accountant	2	275,390	2	293,226	2	293,226	0	17,836	6.5%
UAW	C1058	Accounting Specialist C1058	1	69,900	1	76,243	1	76,243	0	6,343	9.1%
UAW	C1037	Adm Coord-Town/City Clk	1	78,480	2	160,530	1	83,211	0	4,731	6.0%
UAW	C1025	Adm Coord-EMD Qual Assur	1	74,320	1	81,087	1	81,087	0	6,767	9.1%
UAW	C987	Admin Account Clerk	2	142,771	5	387,625	5	387,625	3	244,854	171.5%
MAA	C911	Admin Asst Land Use	1	96,600	1	102,634	1	102,634	0	6,034	6.2%
MAA	C1027	Admin Asst Off of Oper	1	96,600	1	102,834	1	102,834	0	6,234	6.5%
UAW	C995	Admin Asst-Fire	1	79,797	1	87,047	1	87,047	0	7,250	9.1%
UAW	C2000	Admin Clerk - Bd of Reps	1	69,900	1	76,243	1	76,243	0	6,343	9.1%
UAW	C1070	Admin Coord Office of Ops - C1070	1	74,344	1	83,422	1	83,422	0	9,078	12.2%
MAA	AOPH	Administrative Officer PSHW	1	98,006	1	108,860	1	108,860	0	10,854	11.1%
UAW	ADS	Administrative Specialist	1	79,697	0	0	0	0	-1	-79,697	-100.0%
MAA	ADSU	Administrative Supervisor-Health	1	104,168	1	110,937	1	110,937	0	6,769	6.5%
MAA	ASF	Adminstrative Supervisor-Fire	1	108,988	1	116,028	1	116,028	0	7,040	6.5%
MAA	APRN	Advanced Practice Reg Nurse	1	129,585	1	138,005	1	138,005	0	8,420	6.5%
MAA	C035	Animal Control Mgr	1	85,481	1	90,993	1	90,993	0	5,512	6.4%
UAW	C039	Assess Insp Pers Prop	2	148,390	2	161,924	2	161,924	0	13,534	9.1%
UAW	C036	Assessment Inspector	1	65,357	1	70,190	1	70,190	0	4,833	7.4%
MAA	C040	Assessor	1	155,968	1	176,046	1	176,046	0	20,078	12.9%
UAW	C967	Assess-Tax Exempt Coord	2	126,618	2	159,169	2	159,169	0	32,551	25.7%
MAA	ADRS	Assistant Director of Revenue Services	1	137,795	1	146,813	1	146,813	0	9,018	6.5%
MAA	ATAX	Assistant Director of Tax Collection	1	122,830	1	136,079	1	136,079	0	13,249	10.8%
UAW	C882	Associate Engineer	1	96,412	2	199,493	2	199,493	1	103,081	106.9%
MAA	C946	Associate Planner	2	235,152	2	255,260	2	255,260	0	20,108	8.6%
MAA	C051	Asst City Engineer	1	143,657	0	0	0	0	-1	-143,657	-100.0%
MAA	C955	Asst Controller	1	155,318	1	165,411	1	165,411	0	10,093	6.5%
LAW	C059	Asst Corp Counsel-Class	8	1,303,509	8	1,408,579	8	1,408,579	0	105,070	8.1%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

3/6/2024 - 8:30:57 AM

Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
MAA	C1040	Asst Dir Hlth/Dir Env Health & Inspections	1	140,738	1	156,272	1	156,272	0	15,534	11.0%
PP	C066	Asst Dir Human Resources	1	165,652	0	0	0	0	-1	-165,652	-100.0%
PP	C062C	Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	0	4,532	2.8%
PP	C062V	Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	0	4,882	3.1%
FIR	C966	Asst Fire Marshal	2	228,389	2	292,848	2	292,848	0	64,459	28.2%
UAW	C061	Asst Munipl Animal Contr	3	179,038	3	196,126	3	196,126	0	17,088	9.5%
MAA	C956	Asst OPM Director	1	156,268	1	146,949	1	146,949	0	-9,319	-6.0%
MAA	APM	Asst Payroll Manager	1	121,933	1	129,856	1	129,856	0	7,923	6.5%
PP	C904	Asst Police Chief	2	314,838	2	323,904	2	323,904	0	9,066	2.9%
UAW	C075	Asst Supt of Recreation	2	194,720	2	212,456	2	212,456	0	17,736	9.1%
UAW	C1024	Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	0	32,726	20.2%
MAA	BEAM	Budget & ERP System Administrative Manage	1	149,816	1	159,522	1	159,522	0	9,706	6.5%
	BA	Budget Adjustment	0	-100,000	0	0	0	0	0	100,000	-100.0%
MAA	C098A	Building Official	1	155,318	1	165,411	1	165,411	0	10,093	6.5%
UAW	C877	Building Systems Engineer	1	114,055	1	127,985	1	127,985	0	13,930	12.2%
MAA	C106	Buyer	0	0	1	100,093	1	100,093	1	100,093	100.0%
PP	CDLT	Career Development, Leadership & Training S	0	0	1	161,152	1	161,152	1	161,152	100.0%
UAW	CWA	Caseworker Aide	1	55,408	1	62,199	1	62,199	0	6,791	12.3%
UAW	C114	Cashier	3	165,325	3	182,780	3	182,780	0	17,455	10.6%
	CBED	Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-131,386	37.9%
	CBNBE	CHARGEBACK NURSE-Comm to BOE	0	0	0	0	0	0	0	0	0.0%
	CBPRN	CHARGEBACK NURSE-Comm to Private	0	0	0	0	0	0	0	0	0.0%
	CBPUN	CHARGEBACK NURSE-Comm to Public	0	0	0	0	0	0	0	0	0.0%
MAA	CCOF	Chief Citation Officer	1	137,895	1	140,539	1	140,539	0	2,644	1.9%
PP	CDO	Chief Digital Officer	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
PP	C993	Chief of Staff	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
	CBFPF	CHRGBK (to)/fr Parking Fund	0	-223,612	0	-246,295	0	-246,295	0	-22,683	10.1%
	CBM	CHRGBK (to)/from Marina	0	-59,151	0	-64,916	0	-64,916	0	-5,765	9.7%
	CBE	CHRGBK to BOE	0	-2,282,619	0	-2,653,366	0	-2,653,366	0	-370,747	16.2%
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

3/6/2024 - 8:30:57 AM

Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
	CBGR	CHRGBK to GRANTS	0	-778,504	0	-723,041	0	-723,041	0	55,463	-7.1%
MAA	C142	City Engineer	1	175,377	1	186,837	1	186,837	0	11,460	6.5%
MAA	C910	Client Server Adm	1	138,295	1	147,213	1	147,213	0	8,918	6.4%
UE	C159	Collection Driver	17	1,141,436	17	1,188,722	17	1,188,722	0	47,286	4.1%
UE	C1041	Collection Driver II	4	297,808	4	299,244	4	299,244	0	1,436	0.5%
UAW	C974	Comm/Res Analyst	1	90,313	1	98,586	1	98,586	0	8,273	9.2%
UAW	C163	Commercial Appraiser	2	160,341	2	172,222	2	172,222	0	11,881	7.4%
UAW	CCI	Commercial Construction Inspector	0	-15,203	0	0	0	0	0	15,203	-100.0%
MAA	C150	Computer Sys Admin-ECC	1	121,933	1	129,856	1	129,856	0	7,923	6.5%
UAW	C155	Computer Technician	6	573,806	2	226,440	2	226,440	-4	-347,366	-60.5%
UAW	CSR	Constituent Service Rep	0	0	1	70,743	1	70,743	1	70,743	100.0%
UAW	C985	Construction Bldg Insp	6	563,820	6	624,226	6	624,226	0	60,406	10.7%
UAW	C878	Construction Manager	2	250,418	4	528,109	4	528,109	2	277,691	110.9%
MAA	C892	Contract Compl Officer	1	108,338	1	115,378	1	115,378	0	7,040	6.5%
MAA	C166	Controller	1	175,177	1	186,537	1	186,537	0	11,360	6.5%
MAA	C982A	Coord Insp Plan Rev Eng	2	274,840	2	292,676	2	292,676	0	17,836	6.5%
MAA	C170	Coord Insp&Plan Review 35	1	130,235	1	138,655	1	138,655	0	8,420	6.5%
MAA	CMPR	Coordinator of Major Projects and Records	1	129,585	1	138,005	1	138,005	0	8,420	6.5%
UAW	C174	Crew Chief (Traffic)	1	66,099	1	72,095	1	72,095	0	5,996	9.1%
UAW	C179	Custodian (UAW)	9	548,004	9	635,705	9	635,705	0	87,701	16.0%
UAW	C171	Customer Service Spec	4	263,094	1	71,601	1	71,601	-3	-191,493	-72.8%
MAA	CSCM	Cyber Security / Cloud Manager	1	158,360	1	175,396	1	175,396	0	17,036	10.8%
MAA	C188	Database Admin	1	137,895	1	146,813	1	146,813	0	8,918	6.5%
MAA	C972	Deputy Assessor	1	126,978	1	140,889	1	140,889	0	13,911	11.0%
PP	C872	Deputy Corp Counsel	1	180,038	1	180,094	1	180,094	0	56	0.0%
PP	DDO	Deputy Dir of Operations	1	165,653	1	170,447	1	170,447	0	4,794	2.9%
FIR	C205	Deputy Fire Chief	5	630,148	9	1,316,724	9	1,316,724	4	686,576	109.0%
FIR	C203	Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	1	270,841	30.1%
MAA	C204	Deputy Reg Voters	2	159,806	2	169,604	2	169,604	0	9,798	6.1%
UAW	DPTC	Deputy Town Clerk	1	86,846	1	97,409	1	97,409	0	10,563	12.2%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

3/6/2024 - 8:30:57 AM

Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
MAA	C193	Desktop Admin Mgr	1	122,583	1	130,506	1	130,506	0	7,923	6.5%
UAW	C195	Desktop Technician	2	156,795	2	174,084	2	174,084	0	17,289	11.0%
PP	C221	Dir Emer Management	0	0	1	142,554	1	142,554	1	142,554	100.0%
MAA	C969	Dir Mandated Services	1	93,426	1	104,001	1	104,001	0	10,575	11.3%
PP	C236	Dir of Administration	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
PP	C226	Dir of Economic Devel	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
PP	C1030	Dir of Emerg Comm Ctr	1	138,544	1	142,554	1	142,554	0	4,010	2.9%
PP	C235	Dir of Legal Affairs	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
MAA	DOSC	Dir of School Construction	0	0	1	162,256	1	162,256	1	162,256	100.0%
MAA	DTRC	Dir of Tax & Revenue Collection	1	155,968	1	176,046	1	176,046	0	20,078	12.9%
PP	C197	Dir Pub Safety Hlth&Welfr	1	184,942	1	190,276	1	190,276	0	5,334	2.9%
PP	C210	Director Human Resources	1	174,688	1	169,758	1	169,758	0	-4,930	-2.8%
MAA	DFS	Director of Facilities & Sustainability	1	143,657	1	153,492	1	153,492	0	9,835	6.8%
PP	C214	Director of Health	1	155,826	1	180,294	1	180,294	0	24,468	15.7%
MAA	DOH	Director of Housing	0	0	1	130,306	1	130,306	1	130,306	100.0%
MAA	DLUA	Director of Land Use Admin	1	155,968	1	166,061	1	166,061	0	10,093	6.5%
PP	C234	Director of Operations	1	184,292	1	189,626	1	189,626	0	5,334	2.9%
MAA	DPR	Director of Parks and Recreation	1	155,668	1	165,761	1	165,761	0	10,093	6.5%
MAA	C1009	Director of Social Services	1	122,383	0	0	0	0	-1	-122,383	-100.0%
MAA	C230	Director-Youth Serv Bur	1	122,583	1	130,506	1	130,506	0	7,923	6.5%
PP	DEIO	Diversity, Equity, Inclusion Officer	1	174,688	1	184,744	1	184,744	0	10,056	5.8%
MAA	DRMM	Division Road Maint Mgr	1	155,668	0	0	0	0	-1	-155,668	-100.0%
MAA	C984	Divisional Finance Mgr	1	146,517	1	156,015	1	156,015	0	9,498	6.5%
UAW	C239	Electrical Inspector	2	180,772	2	197,332	2	197,332	0	16,560	9.2%
UAW	EBA	Employee Benefits Administrator	1	95,421	0	0	0	0	-1	-95,421	-100.0%
MAA	EBA	Employee Benefits Administrator	0	0	1	115,798	1	115,798	1	115,798	100.0%
MAA	C948	Energy/Utility Manager	1	115,084	1	135,729	1	135,729	0	20,645	17.9%
UAW	C937	Environmental Analyst	3	263,377	3	292,755	3	292,755	0	29,378	11.2%
UAW	EEOF	Environmental Enforcement Officer	1	69,384	1	77,869	1	77,869	0	8,485	12.2%
UAW	C333	Equip Mechanic/UAW	1	70,289	1	76,669	1	76,669	0	6,380	9.1%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UE	C332	Equipment Mechanic 37.5	5	356,630	5	357,607	5	357,607	0	977	0.3%
UAW	ERPPC	ERP Project Coordinator	0	0	1	90,786	1	90,786	1	90,786	100.0%
UE	ESW	Eviction Storage Worker	1	59,124	1	55,642	1	55,642	0	-3,482	-5.9%
MAA	C344	Exec Asst-Corp Counsel	1	108,888	1	122,762	1	122,762	0	13,874	12.7%
MAA	C346	Exec Dir Envir Prot Bd	1	137,245	1	146,163	1	146,163	0	8,918	6.5%
UAW	C350	Executive Secretary	4	281,669	3	244,687	3	244,687	-1	-36,982	-13.1%
MAA	C350	Executive Secretary	0	0	1	113,006	1	113,006	1	113,006	100.0%
MAA	FMS	Facilities Maintenance Supervisor	0	0	2	255,708	2	255,708	2	255,708	100.0%
UE	C356	Field Operator 37.5	1	75,612	0	0	0	0	-1	-75,612	-100.0%
FIR	C368	Fire Captain	30	3,326,886	30	3,903,874	30	3,903,874	0	576,988	17.3%
PP	C369	Fire Chief	1	179,388	1	180,944	1	180,944	0	1,556	0.9%
FIR	C374	Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	0	473,152	17.0%
FIR	C963	Fire Marshal	1	132,279	0	0	0	0	-1	-132,279	-100.0%
FIR	C371	Firefighter	179	14,201,749	183	16,684,806	183	16,684,806	4	2,483,057	17.5%
MAA	C377	Fleet Foreman	1	102,996	1	108,997	1	108,997	0	6,001	5.8%
MAA	C375	Fleet Manager	1	155,318	1	165,411	1	165,411	0	10,093	6.5%
UAW	C399	GIS Analyst	1	92,283	1	103,579	1	103,579	0	11,296	12.2%
UAW	C400	GIS Coordinator	1	120,260	1	131,217	1	131,217	0	10,957	9.1%
UAW	C930	GIS Technician	1	72,673	1	80,993	1	80,993	0	8,320	11.4%
UAW	C404	Grants Accts Analyst	1	79,797	1	87,047	1	87,047	0	7,250	9.1%
UAW	C406	Grants Coordinator	1	91,036	1	99,316	1	99,316	0	8,280	9.1%
MAA	C402	Grants Officer	1	146,167	1	155,665	1	155,665	0	9,498	6.5%
UAW	C403	Grants Technician	1	74,728	1	83,851	1	83,851	0	9,123	12.2%
UAW	C407	Head Cashier	1	65,647	1	71,601	1	71,601	0	5,954	9.1%
UAW	C415	Head Custodian I (UAW)	3	239,391	3	265,049	3	265,049	0	25,658	10.7%
MAA	HBPC	Health Behavior, Promotion, Emerg Response	1	110,344	1	122,212	1	122,212	0	11,868	10.8%
UE	HDM	Heavy Duty Mechanics	6	497,633	5	421,736	5	421,736	-1	-75,897	-15.3%
UE	C340	Heavy Equip Operator	43	3,219,653	44	3,509,905	44	3,509,905	1	290,252	9.0%
MAA	HPMR	Housing Planning Manager	1	121,980	0	0	0	0	-1	-121,980	-100.0%
UAW	HRBA	HR & Benefits Analyst	1	108,785	1	120,775	1	120,775	0	11,990	11.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	HRAS	HR & Benefits Assitant	1	90,163	1	98,422	1	98,422	0	8,259	9.2%
UAW	C862	HR Assistant	1	72,821	2	168,270	2	168,270	1	95,449	131.1%
UAW	C1068	HR Associate	0	0	1	59,365	1	59,365	1	59,365	100.0%
UAW	HRCSS	HR Customer Svc Rep	1	70,309	0	0	0	0	-1	-70,309	-100.0%
MAA	HRISM	HR Info Systems Manager	1	146,717	1	156,215	1	156,215	0	9,498	6.5%
MAA	HRM	HR Manager	0	0	2	294,326	2	294,326	2	294,326	100.0%
UAW	C881	HRIS Assistant	1	75,918	1	82,010	1	82,010	0	6,092	8.0%
UAW	C940	Income & Expense Analyst	1	90,763	1	99,036	1	99,036	0	8,273	9.1%
UAW	C454	Index Clerk	5	344,182	4	305,176	4	305,176	-1	-39,006	-11.3%
MAA	C1045	Inf Tech Supv P&PSD	1	112,769	1	135,229	1	135,229	0	22,460	19.9%
MAA	IM	Information Manager	2	234,324	2	260,166	2	260,166	0	25,842	11.0%
MAA	C455	Information Serv Director	1	165,244	1	176,046	1	176,046	0	10,802	6.5%
UAW	C456	Inspector I	2	139,305	2	156,321	2	156,321	0	17,016	12.2%
UAW	C459	Inspector II	10	901,373	10	976,433	10	976,433	0	75,060	8.3%
UAW	C461	Inspector III	1	110,056	1	130,567	1	130,567	0	20,511	18.6%
MAA	C976	Internal Auditor	1	137,595	1	186,537	1	186,537	0	48,942	35.6%
MAA	C919	Junior Accountant	1	96,500	1	102,834	1	102,834	0	6,334	6.6%
UAW	JBA	Junior Budget Analyst	0	0	1	74,523	1	74,523	1	74,523	100.0%
MAA	JHRG	Junior HR Generalist	1	85,137	0	0	0	0	-1	-85,137	-100.0%
MAA	JTP	Junior Transportation Planner	0	0	1	80,227	1	80,227	1	80,227	100.0%
MAA	C472	Lab Dir-Health	1	137,595	1	146,513	1	146,513	0	8,918	6.5%
UAW	C476	Lab Tech-Health	1	84,911	1	92,638	1	92,638	0	7,727	9.1%
PP	C484B	Labor Rel Spec C484B	1	165,652	1	170,447	1	170,447	0	4,795	2.9%
UE	C479	Laborer 37.5	34	2,002,407	35	2,061,217	34	2,005,575	0	3,168	0.2%
MAA	C918	Land Use Bureau Chief	1	164,694	1	175,396	1	175,396	0	10,702	6.5%
UAW	C1016	Land Use Clerk	0	0	1	66,682	1	66,682	1	66,682	100.0%
UAW	LUII	Land Use Clerk II	1	69,250	0	0	0	0	-1	-69,250	-100.0%
UAW	C492	Land Use Inspector	3	291,192	3	317,784	3	317,784	0	26,592	9.1%
MAA	C487	Landscape Specialist	2	199,305	2	216,210	2	216,210	0	16,905	8.5%
UE	C2045	Lead Heavy Equipment Operator	1	84,464	1	84,789	1	84,789	0	325	0.4%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	C1012A	Lead Traffic Sig Tech	1	109,214	1	117,628	1	117,628	0	8,414	7.7%
PP	C999	Legislative Officer	1	147,583	1	152,204	1	152,204	0	4,621	3.1%
UAW	C507	Maintenance Worker	15	835,862	15	956,205	15	956,205	0	120,343	14.4%
MAA	C865	Manager of App Support	1	146,717	1	156,215	1	156,215	0	9,498	6.5%
MAA	MPHP	Manager of Public Health Programs	1	121,980	1	135,229	1	135,229	0	13,249	10.9%
UE	C891A	Master Mechanic Welder C891A	4	353,366	4	354,726	4	354,726	0	1,360	0.4%
UE	MMRM	Master Mechanic-Road Maintenance	0	0	1	85,139	1	85,139	1	85,139	100.0%
UE	C905	Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	0	-8,253	-4.3%
PP	C547	Mayor	1	196,509	1	200,931	1	200,931	0	4,422	2.3%
FIR	C551	Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	0	19,396	17.8%
UAW	C504	Mt II-Carpenter/UAW	2	159,494	2	196,611	2	196,611	0	37,117	23.3%
UAW	C509	Mt II-Electrician/UAW 35	2	170,356	2	211,788	2	211,788	0	41,432	24.3%
UAW	C519A	Mt II-Plumber/UAW	2	163,403	2	200,134	2	200,134	0	36,731	22.5%
UAW	C889A	Mt Trdwork II-HVAC Tech	1	84,978	2	194,798	1	105,694	0	20,716	24.4%
MAA	C552	Network Administrator	1	127,528	1	141,089	1	141,089	0	13,561	10.6%
MAA	OSDA	Office Supervisor - Data Analyst	1	100,145	1	110,937	1	110,937	0	10,792	10.8%
UAW	C558	Office Support Specialist	10	581,282	11	707,423	10	638,644	0	57,362	9.9%
MAA	C851	Operations Foreman	1	102,996	1	109,647	1	109,647	0	6,651	6.5%
MAA	C577	Operations Foreman 37.5	1	102,896	1	109,547	1	109,547	0	6,651	6.5%
MAA	C952	Operations Foreman 40	2	206,392	1	110,047	1	110,047	-1	-96,345	-46.7%
MAA	C581	Operations Prog Spec II	1	114,756	1	122,712	1	122,712	0	7,956	6.9%
MAA	C951	Operations Supervisor 40	6	723,313	5	655,050	5	655,050	-1	-68,263	-9.4%
PP	C097	OPM Director	1	174,688	1	179,744	1	179,744	0	5,056	2.9%
UAW	OPMBA	OPM/Budget Assistant	1	90,386	1	98,666	1	98,666	0	8,280	9.2%
UAW	C574	Outreach Coordinator	2	158,244	2	173,334	2	173,334	0	15,090	9.5%
UAW	C573	Paralegal	2	156,853	2	181,000	2	181,000	0	24,147	15.4%
UAW	C957	Payroll Assistant	1	79,793	1	87,042	1	87,042	0	7,249	9.1%
UAW	C594	Permit Clerk	3	199,467	3	234,425	3	234,425	0	34,958	17.5%
UAW	PTECH	Permit Technician	3	205,911	3	223,952	3	223,952	0	18,041	8.8%
MAA	NSS	PH Nursing Supervisor-School	0	0	1	130,506	1	130,506	1	130,506	100.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
MAA	PA	Planning Analyst	1	108,310	1	120,097	1	120,097	0	11,787	10.9%
UAW	C612	Police Aide	12	713,699	13	880,464	13	880,464	1	166,765	23.4%
POL	C616	Police Captain	8	1,066,370	7	1,021,143	7	1,021,143	-1	-45,227	-4.2%
PP	C617	Police Chief	1	174,688	1	179,744	1	179,744	0	5,056	2.9%
POL	C625	Police Lieutenant	9	1,057,902	10	1,291,330	10	1,291,330	1	233,428	22.1%
POL	C629	Police Officer	217	18,165,747	217	20,111,082	217	20,111,082	0	1,945,335	10.7%
POL	C631	Police Sergeant	50	5,061,806	50	5,582,500	50	5,582,500	0	520,694	10.3%
MAA	PHP	Principal Housing Planner	0	0	1	146,163	1	146,163	1	146,163	100.0%
MAA	C1072	Principal HR Generalist	2	261,170	0	0	0	0	-2	-261,170	-100.0%
MAA	C638	Principal Planner	1	137,245	1	146,163	1	146,163	0	8,918	6.5%
UAW	C1006	Printing/Mail Tech II	1	69,989	1	76,369	1	76,369	0	6,380	9.1%
MAA	PROAC	Project Accountant	1	137,745	1	146,163	1	146,163	0	8,418	6.1%
MAA	BOEPA	Project Accountant - BOE Construction	1	126,978	1	140,539	1	140,539	0	13,561	10.7%
MAA	PADA	Project Accountant-Data Analytics	1	131,964	1	146,163	1	146,163	0	14,199	10.8%
MAA	C973	Project Manager	1	126,978	1	140,539	1	140,539	0	13,561	10.7%
DEN	C646	Pub Hlth Dental Hygien	3	207,494	4	287,086	4	287,086	1	79,592	38.4%
MAA	C1038	Pub Hlth Nurse II	1	108,988	0	0	0	0	-1	-108,988	-100.0%
NUR	C653	Pub Hlth Nurse-42 Weeks	36	2,583,826	36	2,797,212	36	2,797,212	0	213,386	8.3%
NUR	C652	Pub Hlth Nurse-52 Weeks	3	256,695	3	281,228	3	281,228	0	24,533	9.6%
DEN	C909	Public Health Dental Case Mngr	1	89,523	0	0	0	0	-1	-89,523	-100.0%
UAW	C647	Public Health Educator	1	58,959	1	78,118	1	78,118	0	19,159	32.5%
MAA	C1035	Public Health Nurse III-PHN Supervisor	1	121,933	1	129,856	1	129,856	0	7,923	6.5%
MAA	C1023	Public Safety Analyst C1023	1	101,645	1	108,250	1	108,250	0	6,605	6.5%
UAW	C663	Public Safety Disp I	27	2,229,308	29	2,586,815	29	2,586,815	2	357,507	16.0%
UAW	C665	Public Safety Disp II	4	387,401	4	422,776	4	422,776	0	35,375	9.1%
MAA	PSDS	Public Safety Dispatch Supervisor	0	0	5	651,800	5	651,800	5	651,800	100.0%
MAA	C667B	Purchasing Manager	1	147,117	1	156,615	1	156,615	0	9,498	6.5%
UAW	C670	Recreation Leader	1	60,807	1	68,242	1	68,242	0	7,435	12.2%
UAW	C674	Recreation Supervisor	1	73,870	1	82,101	1	82,101	0	8,231	11.1%
MAA	C994	Reg Comp&Adm Offcr-Ops	1	129,935	1	138,355	1	138,355	0	8,420	6.5%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25							
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted		% Var Adopted
Union	Job ID	Job Title										
MAA	C1022	Retirement Ben Spec C1022	1	92,257	0	0	0	0	-1	-92,257	-100.0%	
MAA	RPBS	Retirement Pension Benefits Specialist	0	0	1	124,854	1	124,854	1	124,854	100.0%	
MAA	REVA	Revenue Accountant	1	115,406	1	113,006	1	113,006	0	-2,400	-2.1%	
MAA	SB	Senior Buyer	1	112,769	1	125,204	1	125,204	0	12,435	11.0%	
MAA	SHC	Senior Head Cashier	1	86,177	1	95,603	1	95,603	0	9,426	10.9%	
UAW	C998	Senior Paralegal	1	90,411	1	101,452	1	101,452	0	11,041	12.2%	
UAW	SPSS	Senior Parts and Supply Specialist	1	71,885	1	80,721	1	80,721	0	8,836	12.3%	
MAA	C593A	Senior Payroll Manager	1	146,817	1	156,315	1	156,315	0	9,498	6.5%	
MAA	C725	Signal System Engineer	1	126,978	0	0	0	0	-1	-126,978	-100.0%	
UAW	C888	Software Technician	7	704,565	9	980,831	9	980,831	2	276,266	39.2%	
UAW	C912	Spec Proj Coord	3	216,802	3	243,201	3	243,201	0	26,399	12.2%	
PP	C873	Special Asst to the Mayor	5	560,432	4	431,812	4	431,812	-1	-128,620	-23.0%	
MAA	C991	Sr Adm Asst to Mayor	1	115,406	1	128,191	1	128,191	0	12,785	11.1%	
MAA	SMA	Sr Management Analyst	1	137,245	1	146,163	1	146,163	0	8,918	6.5%	
MAA	C950	Sr. Construction Manager	1	146,817	1	156,315	1	156,315	0	9,498	6.5%	
UAW	C1053	Staff Acctability Spec C1053	1	74,196	1	93,689	1	93,689	0	19,493	26.3%	
UAW	C731	Staff Engineer	2	203,288	2	220,103	1	108,293	-1	-94,995	-46.7%	
MAA	C755A	Supv of Solid Waste	1	156,468	1	166,561	1	166,561	0	10,093	6.5%	
MAA	C765	Supv of Vehicle Mtce	1	115,406	1	122,862	1	122,862	0	7,456	6.5%	
UAW	SSA	System Support Analyst	1	77,307	1	86,747	1	86,747	0	9,440	12.2%	
UAW	SIA	Systems Information Administrator	0	0	2	260,432	2	260,432	2	260,432	100.0%	
MAA	C887	Tech Field Service Mgr	1	137,795	1	146,713	1	146,713	0	8,918	6.5%	
MAA	TMAE	Technical Management Analyst - Engineering	1	138,195	1	147,213	1	147,213	0	9,018	6.5%	
MAA	TAAM	Time & Attendance Asst Mgr	0	0	1	115,348	1	115,348	1	115,348	100.0%	
MAA	C997	Time & Attendance Mgr	1	137,245	1	146,513	1	146,513	0	9,268	6.8%	
PP	C812	Town Clerk	1	136,702	1	139,778	1	139,778	0	3,076	2.3%	
UAW	C816	Traf Mtce Work-EQ Mech	1	70,289	1	76,669	1	76,669	0	6,380	9.1%	
MAA	C971	Traffic & Road Mtc Supv	0	0	1	165,761	1	165,761	1	165,761	100.0%	
MAA	TRA	Traffic Analyst	1	106,110	0	0	0	0	-1	-106,110	-100.0%	
MAA	C811	Traffic Engineer	2	282,089	2	299,941	2	299,941	0	17,852	6.3%	

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 General Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
MAA	TSOS	Traffic Signal Operations Supervisor	0	0	1	130,810	1	130,810	1	130,810	100.0%
UAW	C818	Traffic Signal Tech	2	151,434	2	167,528	2	167,528	0	16,094	10.6%
UE	TSLT	Traffic Signs and Lines Technician	4	263,632	4	264,640	4	264,640	0	1,008	0.4%
UAW	C819	Tree Climber	3	195,862	0	0	0	0	-3	-195,862	-100.0%
UAW	TMS	Tree Maint Specialist	1	68,269	4	308,033	4	308,033	3	239,764	351.2%
MAA	VEF	Vehicle & Equipment Foreman	1	102,996	1	109,647	1	109,647	0	6,651	6.5%
UAW	C1067	Volunteer Coordinator - Animal Shelter	1	53,519	1	58,270	1	58,270	0	4,751	8.9%
UAW	C860	Web/Intranet Specialist	1	94,971	1	112,670	1	112,670	0	17,699	18.6%
			1,093	94,013,086	1,119	106,623,740	1,114	106,221,086	21	12,208,000	13.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: **2916 Anti-Blight**

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos Var	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Adopted	Adopted	Adopted	
UAW	CEC	Code Enforecement Coordinator	0	0	1	85,690	1	85,690	1	85,690	100.0%	
UAW	C573	Paralegal	1	72,824	0	0	0	0	-1	-72,824	-100.0%	
			1	72,824	1	85,690	1	85,690	0	12,866	17.7%	

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 2800 Grants

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
	CBGR	CHRGBK to GRANTS	0	665,004	0	723,041	0	723,041	0	58,037	8.7%
UAW	C404	Grants Accts Analyst	0	0	1	59,174	1	59,174	1	59,174	100.0%
NUR	C652	Pub Hlth Nurse-52 Weeks	1	90,485	1	97,176	1	97,176	0	6,691	7.4%
UAW	C983	School Readiness Liaison	1	96,762	1	105,594	1	105,594	0	8,832	9.1%
			2	852,251	3	984,985	3	984,985	1	132,734	15.6%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: **2830 Marina Fund**

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos Var	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Adopted	Adopted	Adopted	
	CBFPF	CHRGBK (to)/fr Parking Fund	0	59,151	0	64,916	0	64,916	0	5,765	9.7%	
UAW	C546	Marina Supervisor	1	79,797	1	92,807	1	92,807	0	13,010	16.3%	
			1	138,948	1	157,723	1	157,723	0	18,775	13.5%	

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: 2850 Parking Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	C987	Admin Account Clerk	1	74,746	1	81,543	1	81,543	0	6,797	9.1%
PP	C1004	Bureau Chief Transp,Traffic,Parkng	1	174,688	1	179,744	1	179,744	0	5,056	2.9%
	CBCP	CHRGBK (to)/from Cashier & Permit	0	223,612	0	246,295	0	246,295	0	22,683	10.1%
UAW	C507	Maintenance Worker	1	56,394	1	61,547	1	61,547	0	5,153	9.1%
UE	C925	Parking Meter Technician	3	210,825	3	206,791	3	206,791	0	-4,034	-1.9%
UE	C1018	Parking Operations Mgr	1	115,472	1	100,191	1	100,191	0	-15,281	-13.2%
UE	C814	Traffic Viol Officer - 37.5	4	275,500	4	280,137	4	280,137	0	4,637	1.7%
UE	C846	Traffic Viol Officer - 40	2	137,785	2	140,099	2	140,099	0	2,314	1.7%
UE	C103	Traffic Viol Officer II	3	237,565	3	238,824	3	238,824	0	1,259	0.5%
			16	1,506,587	16	1,535,171	16	1,535,171	0	28,584	1.9%

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Fund: 6001 Water Pollution Control Authority

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	C009	Account Clerk II	0	0	1	60,484	1	60,484	1	60,484	100.0%
UAW	C987	Admin Account Clerk	2	139,230	1	81,443	1	81,443	-1	-57,787	-41.5%
MAA	C899	Administration Manager	1	155,968	1	166,061	1	166,061	0	10,093	6.5%
MAA	C1013	Asst Plant Supervisor	1	115,084	1	63,082	1	63,082	0	-52,002	-45.2%
	BA	Budget Adjustment	0	0	0	17,000	0	17,000	0	17,000	100.0%
MAA	C996	Coll Sys Super-WPCA	1	130,435	1	138,955	1	138,955	0	8,520	6.5%
UAW	ETWPCA	Environm Tech-WPCA	2	137,757	2	154,595	2	154,595	0	16,838	12.2%
MAA	C986	Exec Director - WPCA	1	175,677	1	187,037	1	187,037	0	11,360	6.5%
MAA	FIMW	Finance Manager-WPCA	1	147,017	1	150,330	1	150,330	0	3,313	2.3%
UAW	C475	Lab Tech-WPCA	2	181,972	2	198,632	2	198,632	0	16,660	9.2%
TEA	LEME	Lead Mechanic	3	272,617	3	283,192	3	283,192	0	10,575	3.9%
TEA	MECH2	Mechanic II	2	85,075	2	173,700	2	173,700	0	88,625	104.2%
TEA	ME1L1	Mechanic I (Level) I	3	234,819	1	80,453	1	80,453	-2	-154,366	-65.7%
TEA	ME1L2	Mechanic I (Level) II	3	235,515	6	484,662	6	484,662	3	249,147	105.8%
TEA	MTWPCA	Mech-in-Training WPCA	1	64,334	0	0	0	0	-1	-64,334	-100.0%
UAW	C509	Mt II-Electrician/UAW 35	2	181,126	2	210,838	2	210,838	0	29,712	16.4%
TEA	COIT	Operator-in-Training WPCA	0	0	1	63,834	1	63,834	1	63,834	100.0%
UAW	C1028	Plant Chemist-WPCA	1	97,214	1	106,078	1	106,078	0	8,864	9.1%
TEA	C914	Plant Operator I - WPCA	8	559,367	8	573,590	8	573,590	0	14,223	2.5%
TEA	C915	Plant Operator II - WPCA	4	306,986	4	340,472	4	340,472	0	33,486	10.9%
MAA	C929	Plant Supervisor - WPCA	1	142,581	1	143,129	1	143,129	0	548	0.4%
UAW	WPCD	Procurement Coordinator-WPCA	1	80,961	1	82,638	1	82,638	0	1,677	2.1%
UAW	C1001	Regulatory Compliance Inspector	1	103,865	1	113,320	1	113,320	0	9,455	9.1%
TEA	C727	Shift Foreman- WPCA	5	515,180	4	426,226	4	426,226	-1	-88,954	-17.3%
MAA	C896	Supervising Engineer	1	146,617	1	156,115	1	156,115	0	9,498	6.5%
			47	4,209,397	47	4,455,866	47	4,455,866	0	246,469	5.9%

Fund: 2825 Police Extra Duty											
			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted		\$ Var Adopted
Union	Job ID	Job Title									
	CBED	Chargeback Extra Duty	0	347,029	0	478,415	0	478,415	0	131,386	37.9%
			0	347,029	0	478,415	0	478,415	0	131,386	37.9%

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Fund: 6005 E. G. Brennan Golf Course

			FY 23/24		FY 24/25							
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted		% Var Adopted
Union	Job ID	Job Title										
MAA	C1046	Adm Asst-Data Info Sys	1	95,950	1	102,184	1	102,184	0	6,234	6.5%	
MAA	C900	Asst Supt of Greens	1	99,059	1	109,647	1	109,647	0	10,588	10.7%	
	CBFLS	CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0.0%	
UE	GKPR	Groundskeeper	3	183,132	3	185,823	3	185,823	0	2,691	1.5%	
MAA	C745	Supt of Greens	1	114,756	1	122,212	1	122,212	0	7,456	6.5%	
			6	492,897	6	519,866	6	519,866	0	26,969	5.5%	

Fund: 2870 Terry Conner's Ice Rink Fund

			FY 23/24		FY 24/25						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var Adopted	\$ Var Adopted	
Union	Job ID	Job Title									
UAW	C1002	Cust Svcs Rep - T C Rink	1	65,647	1	81,737	1	81,737	0	16,090	24.5%
MAA	C449A	Ice Rink Manager	1	123,056	1	131,010	1	131,010	0	7,954	6.5%
UAW	C446	Ice Rink Operator	3	161,884	3	204,418	3	204,418	0	42,534	26.3%
			5	350,587	5	417,165	5	417,165	0	66,578	19.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

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Fund: **7021 Risk Management Fund**

			FY 23/24		FY 24/25							
			Pos	Adopted	Pos	Department	Pos	Mayor's	Pos Var	\$ Var		% Var
Union	Job ID	Job Title	Count	Budget	Count	Request	Count	Proposed	Adopted	Adopted	Adopted	
UAW	C558	Office Support Specialist	1	58,125	1	63,390	1	63,390	0	5,265	9.1%	
MAA	C686	Risk Manager	1	155,318	1	165,761	1	165,761	0	10,443	6.7%	
MAA	C690	Safety & Training Officer	2	226,123	2	245,554	2	245,554	0	19,431	8.6%	
			4	439,566	4	474,705	4	474,705	0	35,139	8.0%	