

# City of Stamford

Mayor's Proposed Operating & Special Revenue Funds Budget  
Fiscal Year 2015-2016



David R. Martin, Mayor  
March 8, 2015



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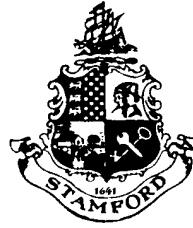
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Mayor  
DAVID R. MARTIN



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March 8, 2015

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

Today, I submit the operating budget for the City of Stamford for the Fiscal Year beginning July 1, 2015. The proposed budget reflects the City's stable financial position and conservative budgeting approach.

For FY 2015-16, I propose increased funding for the City's unfunded obligations without compromising funding for ongoing initiatives and community priorities, including the priorities of the City's elected boards. The proposed budget is a realistic accounting of the cost of running city government and protects core services for residents.

The proposed budget results in a 3.81% increase in taxes. The proposed tax increase is driven in large part by the decision to pay down previously incurred obligations for pension and other retiree benefits, a key budget priority. This decision will allow Stamford to maintain its financial integrity and reduce future costs to taxpayers.

- **General Economy**

The City of Stamford is economically healthy, as evidenced by Standard & Poor’s affirmation of our triple-A bond rating, strong growth in the City’s Grand List, and a lower unemployment rate than the state or national averages. Stamford continues to lead the state as an economic hub, home to a vibrant community of businesses small and large. The City continues to attract new residents and businesses as a result of our community’s wide range of offerings and high quality of life.

- **Paying Down Unfunded Obligations**

Over past decades, the City promised employees pension and retiree health benefits, but at the same time did not adequately reserve for these costs. We cannot continue to kick the can down the road and defer these costs, which is why this budget funds these obligations at a higher level than ever before.

Retiree benefits now account for 15.8% of the proposed City operating budget – its fastest growing component.

In the coming year, the City will pay \$35.2 million in retiree benefits, an increase from \$31.9 million in the 2014-15 fiscal year. As part of the increase, the City’s contribution to pay for retiree health benefits (OPEB) will increase by 16.3%, while the City’s contributions to employee pension funds will increase by 9.3%.

- **Projected Revenue for the City**

In an effort to reduce the property tax burden on property owners, the City has worked to increase revenue through local fee increases and other sources, such as the conveyance tax. The City expects to bring in an additional \$1.7M in revenue through these efforts.

While the City projects revenue growth in fees and other sources, it also expects a decrease in revenue from the State of Connecticut and Smith House nursing facility. The size of the reduction in state funding will not be determined prior to local budget reviews, though we estimate that the City of Stamford will experience a decrease of over \$500,000 over the prior year. Additionally, Smith House is projecting a net decrease of approximately \$1M in revenue in the coming year.

The City maintains an expected tax collection rate of 98.8%.

- **Supporting Community Priorities**

The City of Stamford provides a host of services to the community each day. Our first responders in the Police Department, Fire Department and EMS ensure that Stamford remains a safe City, the safest in New England in 2014. Our Health Department ensures that our restaurants are up to code and children have access to school nurses. Our Operations Department works around the clock for the residents of Stamford, whether clearing snow, maintaining our network of local parks, collecting trash, or overseeing capital projects. These are just a few of the many services the City of Stamford provides. We will continue to support these core services.

- **Improving City Operations**

The expectations of residents continue to grow, and this year is no exception. As residents compare their private sector experiences with those of city government, they demand a higher level of service and a faster response to requests and needs. In the coming year, the City will continue to strengthen its operations – often looking to technology advances for solutions.

One notable area where the City will be particularly focused is in the area of transportation and street safety. The City reorganized its transportation functions under a Bureau Chief for Traffic, Parking and Transportation, a decision that will bring renewed leadership and an improvement in operations that relate to street safety and accessibility.

- **Collaborative Approach to Addressing Issues**

Over the past year, the City set a collaborative tone with our elected boards as we worked to support and improve City operations. In particular, the City has sought the involvement of members of the Board of Finance and the Board of Representatives in labor negotiations and capital projects.

The cost of our labor contracts continues to be a major area of focus for the City. While it is important to fairly compensate our employees, it is incumbent upon us to ensure that our compensation packages are not disproportionate to other municipalities. I will continue to seek the advice and involvement of our elected officials as we work together to tackle these challenges.

I wish a tax increase were avoidable, and I fully appreciate the additional burden this places on my fellow taxpayers. As we move forward, I am committed to maintaining and improving City services while minimizing the need for future increases. We will continue to work throughout this budget cycle and beyond to ensure our City government is focused on providing essential services while also remaining financially strong for years to come.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and "M".

David R. Martin  
Mayor

## Introduction to the New Budget Format

Over the past few decades, there has been a trend towards modifying municipal budgets to conform to Government Finance Officers Association (GFOA) and National Advisory Council on State and Local Budgeting guidelines. The budget process is undertaken to help decision makers make more informed choices about the services they provide. Budgets adopting the recommended guidelines identify and assess the programs and services provided, their intended purpose, and factors that can affect their provision in the future.

While many major cities in Connecticut have conformed to the GFOA guidelines, Stamford's budget presentation has remained, more or less, the same for over 30 years. In fact, many other cities, of comparable size to Stamford, have also modified their budget format and analysis to be consistent with the GFOA, and have received awards for their efforts. In preparing this year's budget, we reviewed the budget presentations of over 14 award winning municipalities, and adopted many elements from their budgets. This year's City of Stamford budget presentation is the beginning of a multi-step budget transformation process. The new budget, like others in conformance with the GFOA, presents expenses by department and program, and provides the entire budget detail for the first time at the program level. Over time, where possible, performance metrics will be added to assess the efficiency and effectiveness of the programs. The combination of program details and performance metrics should enable decision makers to gauge the costs and effectiveness of programs and make better informed budgetary decisions.

Inside this book you will see summary pages, charts, and graphs that highlight the revenues, costs and expenses of the programs provided by the City government. Costs are now allocated by office, department and program within the department; department detail is further broken out by program and the expense categories within each program. Where applicable, revenues are matched with the program that generates them. Charts and graphs have been added to facilitate discussion and analysis. This is the first stage in the budget transformation process.

This year we have chosen three pilot departments; Fire, Solid Waste, and Technology, to provide information in conformity with the new budget format. Starting with the pilots has allowed us to initiate the process of evaluating the efficiency and effectiveness of their programs. In addition, we have introduced some performance data and measures for the pilots; the beginning of a process to improve the quality and delivery of government services.

There are some limitations for this year's budget presentation. First, since this is the first year of a program-based budget, there is no expense history at the program level. The history can be found at the department level and, as we move forward each year, it will be shown at the program level. Tracking of program level expenses for non-pilot departments will be phased in throughout the year, when possible. At the end of the phase in (in approximately 3 years), all programs should display two years of expense history. Our current technology does not permit individuals' time to be split among programs. As such, we have allocated each employee to a specific program. This may result in an over or under statement of individual program costs. In some instances, there is insufficient data to evaluate the effectiveness of a program using performance measures. In such a case, a measure might be provided and the data would follow as the departments begin to track progress. Finally, this budget, like those of other cities we reviewed, consolidates some of the accounting line items that have been previously provided. For this year, we have provided a supplement with additional data that is also available online.

We view this transformation as an interactive process between the elected officials, the public and the Office of Policy Management. At the end of the budget season, we look forward to your feedback and input on the direction we have taken.

## What's New?

<u>Old</u>	<u>New</u>
One dimensional department summary data	Multi-dimensional summary data provided by program and expense category
Inconsistent programmatic budgeting	Consistent program budgeting; uniform throughout the budget
No matching of expenses and revenues in programs where generated	Revenue and expense matching by department and program, when applicable
Limited performance data; depends on department providing detail	Baseline performance data and measures for all pilot programs
Line item detail; limited consolidation	Consolidation of expense categories where appropriate by category summary
Detailed financial information for the City as a whole	Concise summary of the City's expenses by category and department
Extensive line item detail	Consolidation of expenses where appropriate to facilitate analysis
Data presented without graphs or charts	Graphs and charts depict trends and percentages
Limited information on the City being served by the budget	Overview of Stamford with demographic and economic data

## Municipal Budgets Reviewed

<u>Municipality</u>	<u>Population</u>	<u>Bond Rating</u>	<u>GFOA Award</u>
Stamford, CT	126,456	AAA	n/a
<b>Resources Most Utilized:</b>			
Naperville, IL	144,864	AAA	yes
Alexandria, VA	148,892	AAA	yes
White Plains, NY	57,866	AA1	yes
San Jose, CA	998,537	AA1	yes
Coral Springs, FL	126,604	AA1	yes
Savannah, GA	142,772	AA2	yes
Pasadena, CA	139,731	AA3	yes
City of Thousand Oaks, CA	128,731	AAA	yes
Lakeland, FL	100,710	AA2	yes
Bellevue, WA	133,992	AAA	yes
Norwalk, CT	87,776	AAA	yes
<b>Other Connecticut Cities</b>			
Hartford, CT	125,017	A2	yes
Bridgeport, CT	147,216	A1	yes
New Haven, CT	130,660	A1	yes

## Stamford by the Numbers

- 126,456 population
- 3<sup>rd</sup> largest city in Connecticut
- Ranked safest City in New England by FBI
- 40 square miles of land
- 58 park sites; 637 acres
- 3 public marinas
- 1 police headquarters
- 6 police community substations
- 282 police officers funded
- 12 fire stations
- 252 firefighters funded
- 2 million square feet of public facilities
- 20 public schools
- 16,149 students
- 2,209 public school employees
- 3 million square feet of school buildings
- 16 million square feet of office buildings
- 380 miles of streets
- 200 city-owned traffic signals
- 303 miles of sewer lines
- 600 miles of catch basin lines
- 51,863 tons of garbage collected annually
- 11,931 tons of recycled materials annually
- 11,344 tons of leaves collected annually

## City of Stamford

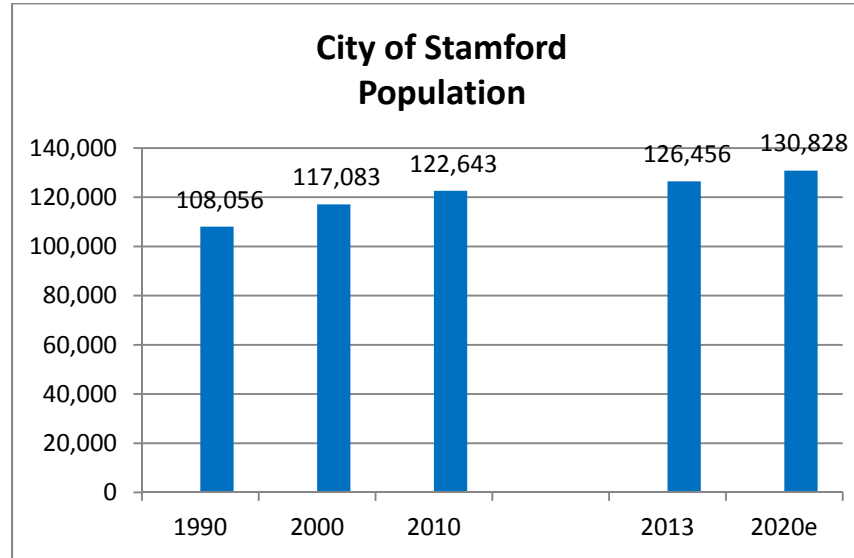
The City of Stamford, currently the third largest populated city in Connecticut, is recognized as a regional leader and top destination for residents and business. The City has a high concentration of national and international corporate headquarters, contributing to a vibrant local economy; while also offering residents a broad array of neighborhoods, public services, recreational and cultural activities and good schools. In 2014, it was ranked as the #1 place to live in Connecticut by Movoto Insider Real Estate.

Stamford also boasts a rich history, dating back to its settlement in 1641. The municipality was named the Town of Stamford in 1642 and admitted to Connecticut in October 1662. The densely settled portion of Stamford incorporated as a borough in 1830, and later as a city in 1893. The City consolidated with the rest of the non-city portions of the Town of Stamford in 1949 to become the present city of Stamford. Stamford covers an area of approximately 40 square miles located on Long Island Sound between Greenwich to the west and New Canaan and Darien to the east.



## Stamford Population

Stamford’s population growth has outpaced that of the State and Fairfield County over the past 15 years. According to the Connecticut State Data Center at the University of Connecticut, over the next 10 years, this trend is expected to continue. From 2010 to 2025, Stamford’s rate of population growth is expected to be more than double that of Fairfield County and almost twice that of the State of Connecticut.



Source: US Bureau of the Census and Connecticut State Data Center

## Population Projections 2015 – 2025

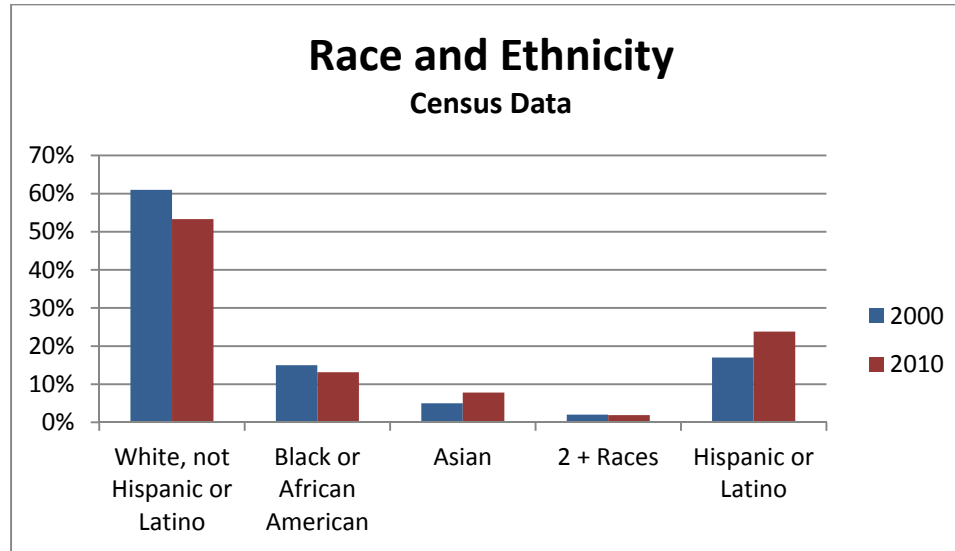
	2010	2015 est	2020 est	2025 est	Change 2010-2025	
					Number	Annual Average
State of Connecticut	3,574,097	3,644,545	3,702,469	3,746,181	172,084	0.31%
Fairfield County	916,829	932,377	944,692	954,479	37,650	0.27%
City of Stamford	122,643	126,810	130,828	133,819	11,178	0.58%

Source: US Bureau of the Census, Estimates Program and Connecticut State Data Center

The gender of the City’s residents is balanced; according to the 2010 US Census, males comprise 49.3% of Stamford’s population, while females comprise 50.7%.

## Race/Ethnicity

The City's population is diverse both in terms of household income and race or ethnicity. Between 2000 and 2010, as the City's population grew by more than 5,000 residents; its White and Black or African American populations declined while its Hispanic and Asian populations grew dramatically. The growth in the Hispanic population has more than offset the decline in the White and Black or African American population.



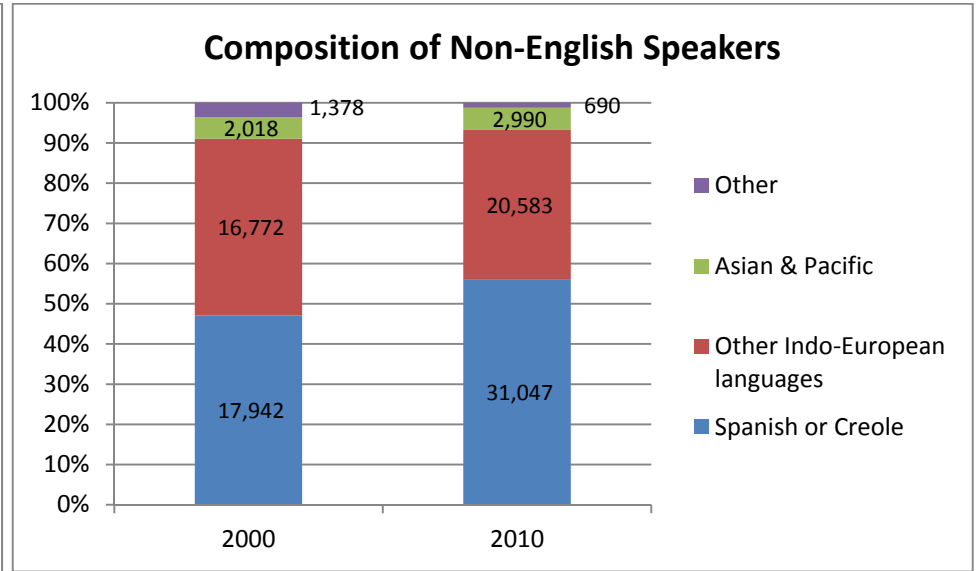
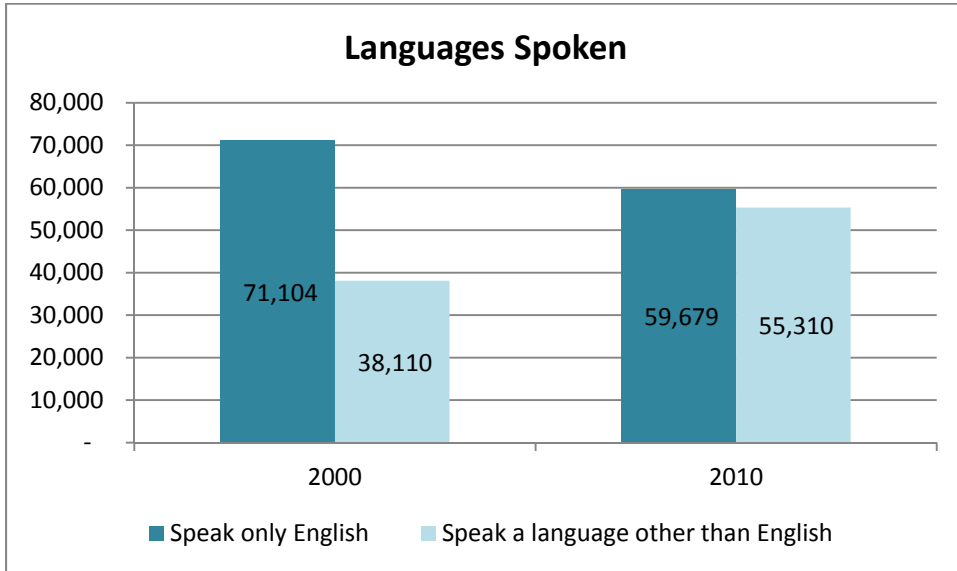
Source: U.S. Census, 2000 and 2010 Summary File 1

	2000		2010		Change	
	Number	%	Number	%	Number	%
White, not Hispanic or Latino	71,421	61%	65,406	53%	(6,015)	-8%
Black or African American	17,562	15%	16,106	13%	(1,456)	-8%
Asian	5,854	5%	9,604	8%	3,750	64%
2 + Races	2,342	2%	2,339	2%	(3)	0%
Hispanic or Latino	19,904	17%	29,188	24%	9,284	47%
<b>Total</b>	<b>117,083</b>	<b>100%</b>	<b>122,643</b>	<b>100%</b>	<b>5,560</b>	<b>5%</b>

Source: US Census 2000 and 2010 Summary File

As shown in the charts below, the influx of Hispanic and Asian residents has resulted in a higher percentage of residents who speak a language other than English. The number of residents speaking Spanish or Spanish Creole increased by 13,000 or 73% from 2000 to 2010, the number speaking Other Indo-European languages increased by 3,800 or 23%, and the number of residents speaking Asian or Pacific Island languages increased by 48%. As a result of this shift, in 2010 48% of Stamford's population (5 or older) spoke a language other than English at home, as compared to 35% in 2000, a 37% increase.

## Primary Language Spoken at Home for Stamford Residents 5 Years and Older, 2000-2010



Source: US Census, 2000 Summary File 3 & 2010 ACS 1-Year Estimate

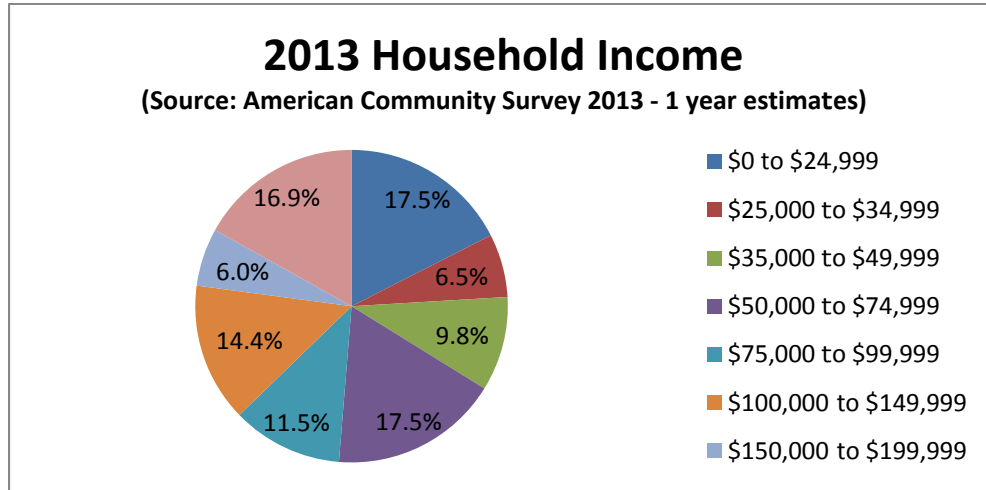
## Income

Stamford is the major metropolitan center for Fairfield County, one of the highest per capita income areas of the United States. According to the US Census, the median household income for Stamford (in 2013 inflation-adjusted dollars) is \$76,779. From 2000 to 2010, the City saw an upward shift in the household income of Stamford residents. The number of households earning over \$150,000 increased 24%, while the number of households earning less than \$50,000 decreased by 13%. Despite the positive trend, as shown in the chart below, 38% of the population earned less than \$50,000 per year and 21% earned less than \$25,000 per year, which is below the poverty level for a household of 4.

Distribution of Annual Household Income						
	Census Count		Percent Share		Change 2000-2010	
	2000	2010	2000	2010	Absolute	Percent
Total households	45,454	43,537	100.0%	100.0%	-1,917	-4.2%
Less than \$25,000	9,102	8,908	20.0%	20.5%	-194	-2.1%
\$25,000 to \$49,999	9,971	7,721	21.9%	17.7%	-2,250	-22.6%
\$50,000 to \$99,999	13,727	13,291	30.2%	30.5%	-436	-3.2%
\$100,000-\$149,999	6,216	5,656	13.7%	13.0%	-560	-9.0%
\$150,000 to \$199,999	2,565	3,487	5.6%	8.0%	922	35.9%
\$200,000 or more	3,873	4,474	8.5%	10.3%	601	15.5%

Source: US Census 2000 Summary File 3 & 2010 ACS 1-yr estimate; which represent sample counts.

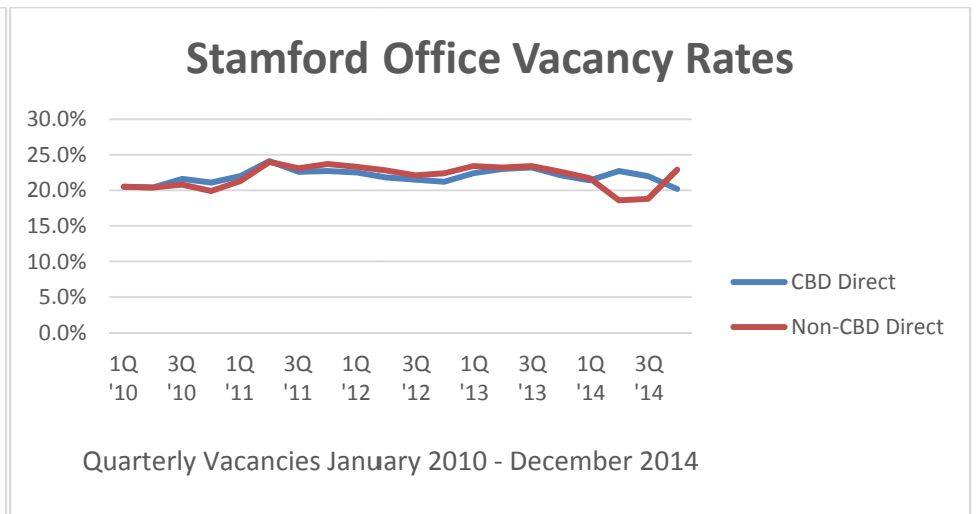
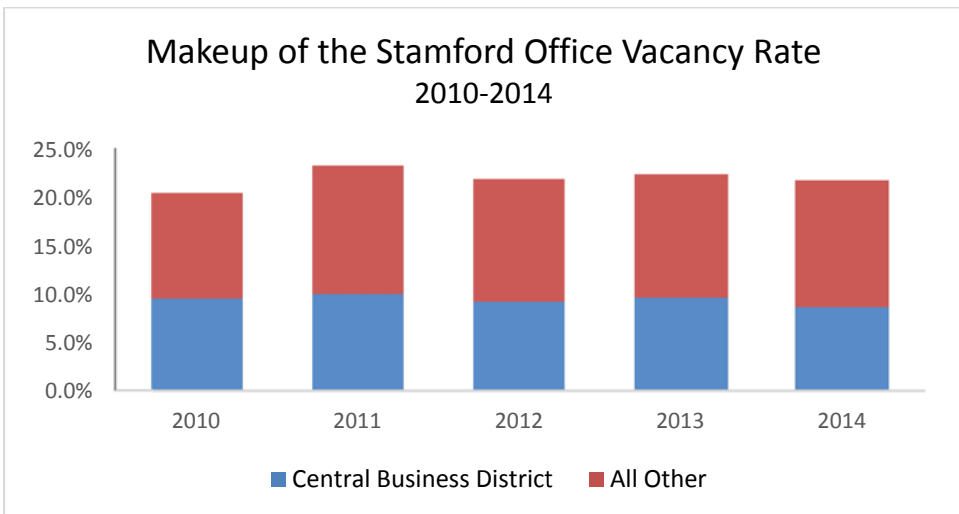
The 2013 American Community Survey estimates show a continuation of this upward income trend.



Source: American Community Survey 2013 - 1 year estimates

## Office Market

There are over 16 million square feet of office space in the Stamford market, according to Cushman & Wakefield. That number represents approximately 6.8 million square feet of space in the downtown central business district (CBD), and another 9.2 million square feet of space outside of downtown, primarily in the Long Ridge/High Ridge corridor and Harbor Point. The overall vacancy rate for the 4<sup>th</sup> quarter of 2014 was 21.8%, or 3.5 million square feet. Much of the vacant space is concentrated in a few vacant office buildings that are looking to attract major tenants. These numbers do not include the space available for sublet by existing tenants, which would increase the overall market vacancy rate to 24%. Within the two submarkets, 24.4% of the CBD space and 23.6% of the non-CBD space was vacant.



In 2014, Stamford experienced its highest annual leasing volume since 2010 with almost 1.2 million square feet leased. The finance and communication sectors drove the demand for space. In the fourth quarter of 2014, Stamford captured 54% of the leasing activity in Fairfield County. Despite the continued attractiveness of Stamford as a corporate headquarters market, the recent downsizing announcement by RBS and the uncertainty of space needs at UBS make it unlikely that the vacancy rate will decline over the next year.

### **Businesses and Labor Force**

Over 5,300 businesses are located in Stamford. The City’s top 10 employers are as follows:

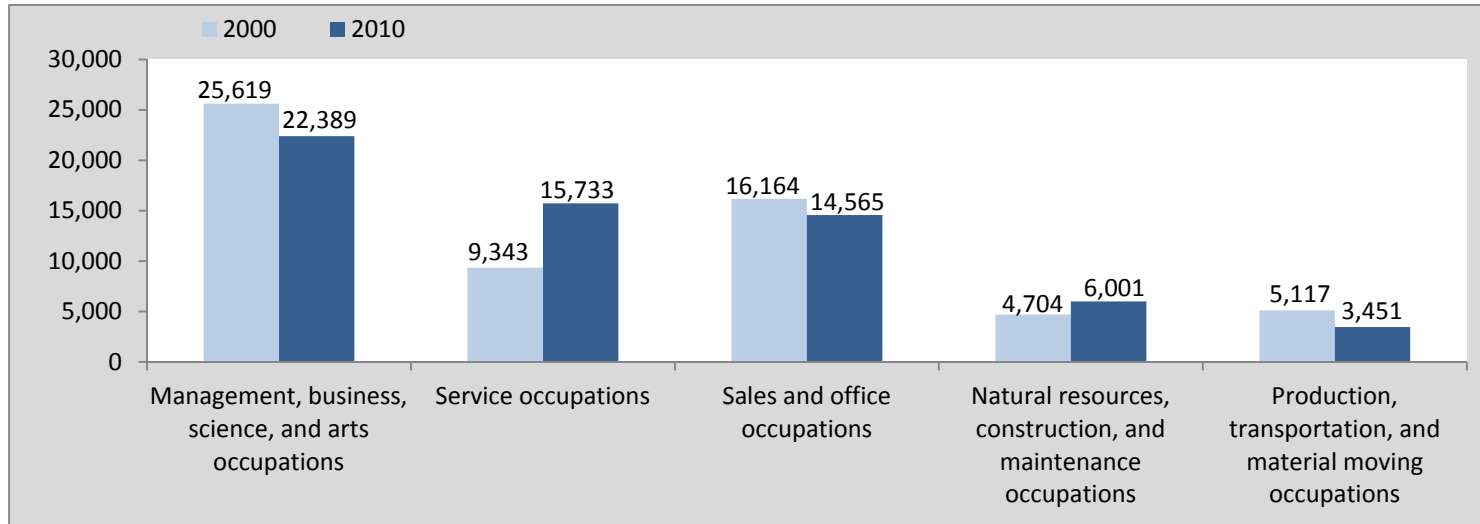
#### **Stamford’s Top 10 Employers in 2014**

<b><u>Company</u></b>	<b><u>Estimated Number of Employees</u></b>
City of Stamford (including Board of Education)	3,099
Stamford Town Center	2,500
Stamford Hospital	2,400
UBS	2,000
RBS	1,600
Starwood Hotels & Resorts	1,200
General Electric Capital Corporation	1,043
Gartner Group	964
General Reinsurance	850
NBC Sports	750

Source: City of Stamford – Economic Development and cerc.com

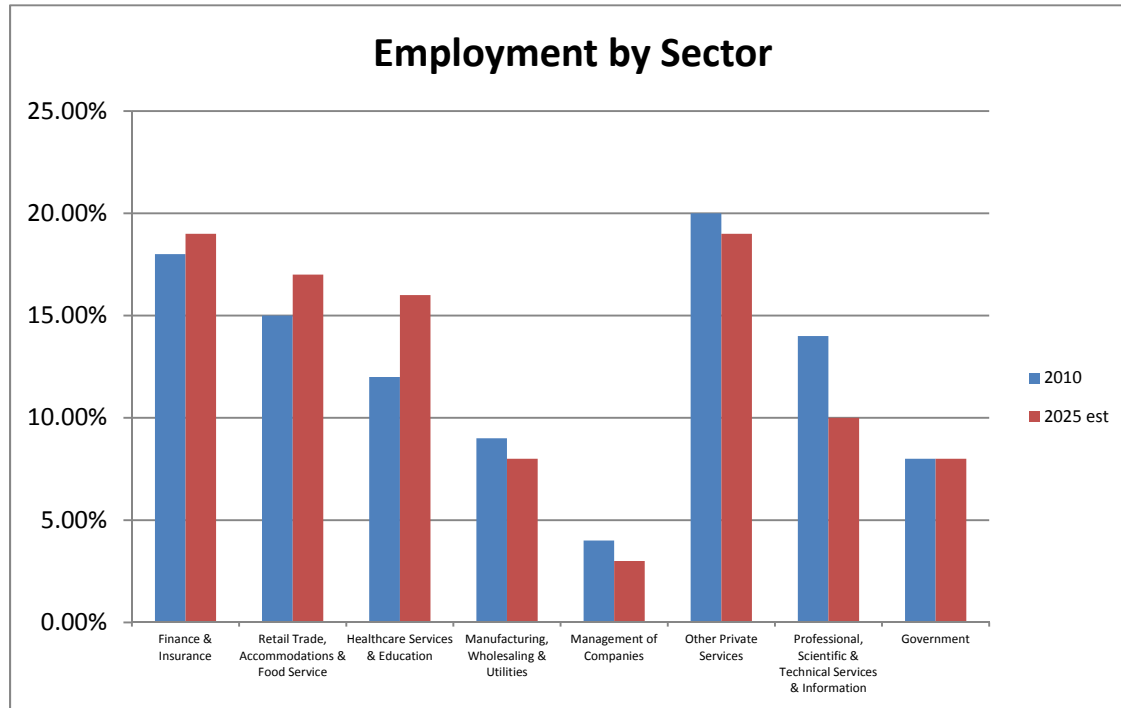
Over the past decade, Stamford’s labor force has been largely employed in service, sales, management, business, science, and art occupations and, to a lesser extent, in natural resources, construction and maintenance occupations. As shown in the charts below, Stamford’s labor force expanded by 1,192 persons between 2000 and 2010, with the largest gains in professional services, construction and maintenance operations.

### Stamford's Employed Labor Force by Occupational Group, 2000 and 2010



Source: U.S. Census, 2000 Summary File 3 & 2010 ACS 1-Year Estimate

### Employment by Sector



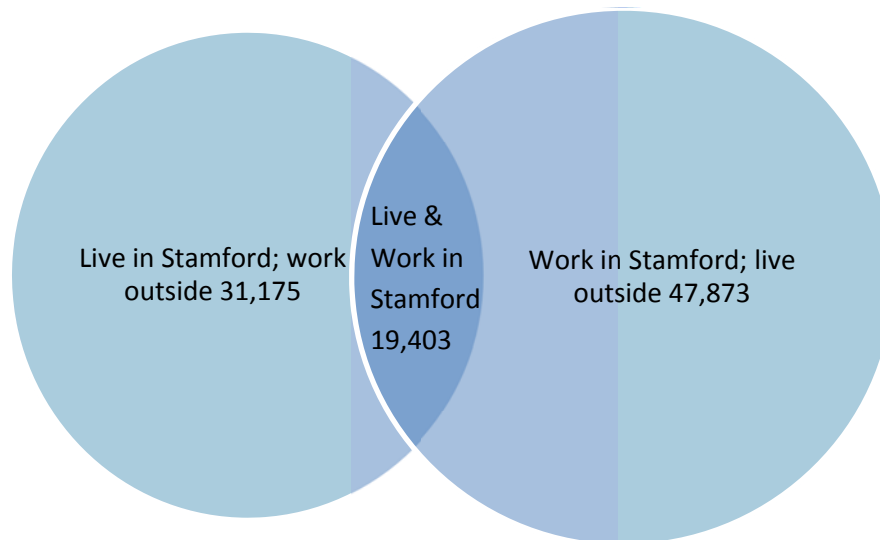
Source: Urbanomics; City of Stamford Master Plan

According to Moody's *Economy.com*, by 2025, the City's employment base is expected to grow by 7 percent, adding approximately 5,000 jobs to the local economy. The most significant growth will be seen in the healthcare services and education sector, which is projected to add over 3,600 jobs. Growth in these sectors, often referred to as "meds and eds," reflects national trends as well as the planned expansions at Stamford Hospital and the University of Connecticut's (UConn) Stamford campus. The UConn Stamford branch is planning an expansion which will include residential housing for approximately 300 students. This expansion is part of the University's plan to offer students the opportunity to participate in internships/job training focused on digital media, engineering and financial risk management. Stamford Hospital is currently in the midst of a \$450 million expansion that will add approximately 640,000 square feet to the hospital upon its completion in 2016.

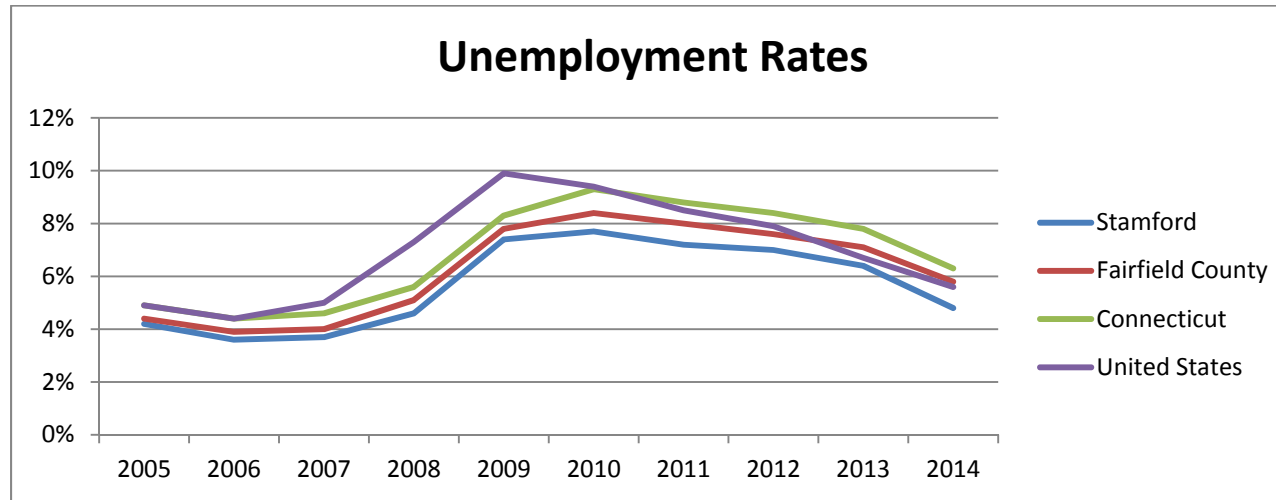
Stamford's largest employment sector is finance and insurance. Although there have been significant job losses and space consolidations in this sector, much of it driven by the 2008 recession, today it employs over 13,000 workers; down from the height of over 15,000 workers in 2005. Stamford also has a strong retail and restaurant sector, reflecting the strength of the region. Retail, hotels and restaurants account for 11,000 Stamford jobs, representing 15% of its employment. The industry should continue to flourish as the number of new residential units and residents continues to expand. Over the past five years, over 2,000 new multi-family residential units have been completed in the south end and over 1,100 units were built downtown. An additional 3,000 new residential units are proposed, including 2,000 in the south end and 1,000 in other parts of the City.

The professional, scientific, technical services and information is the third largest employment sector with approximately 9,900 jobs and representing 14% of Stamford's employment base. Currently this sector is dominated by attorneys and accountants, however the majority of the future job creation is expected to occur in information services, which includes digital technology businesses, television production and broadcasting and print media. Recent additions to the Stamford market in this segment include Kayak, Charter Communications and NBC Sports.

While over 19,000 of Stamford's residents live and work in Stamford, its workforce population is much larger, due to a net in-migration of workers. According to the US Census American Community Survey (2006-2013), over 47,000 people commute from outside the City, combining with its resident workers for a workforce of over 67,000. These workers support City restaurants and retail establishments, helping contribute to a vibrant economy, but they also draw upon government services, such as police, fire, emergency medical services, roads, etc. Approximately 31,000 Stamford residents commute outside of the City to work.



The unemployment rate for Stamford residents was lower than the unemployment rates for the State, Fairfield County and the US labor market. As of December 2014, Stamford's unemployment rate was 4.8%, which compares favorably to 5.6% for Fairfield County, 6.2% for the State of Connecticut and 5.6% for the United States.



Sources: State of Connecticut, Labor Department, Office of Research and US Dept. of Labor, Bureau of Labor Statistics

### City Government and Expenditures

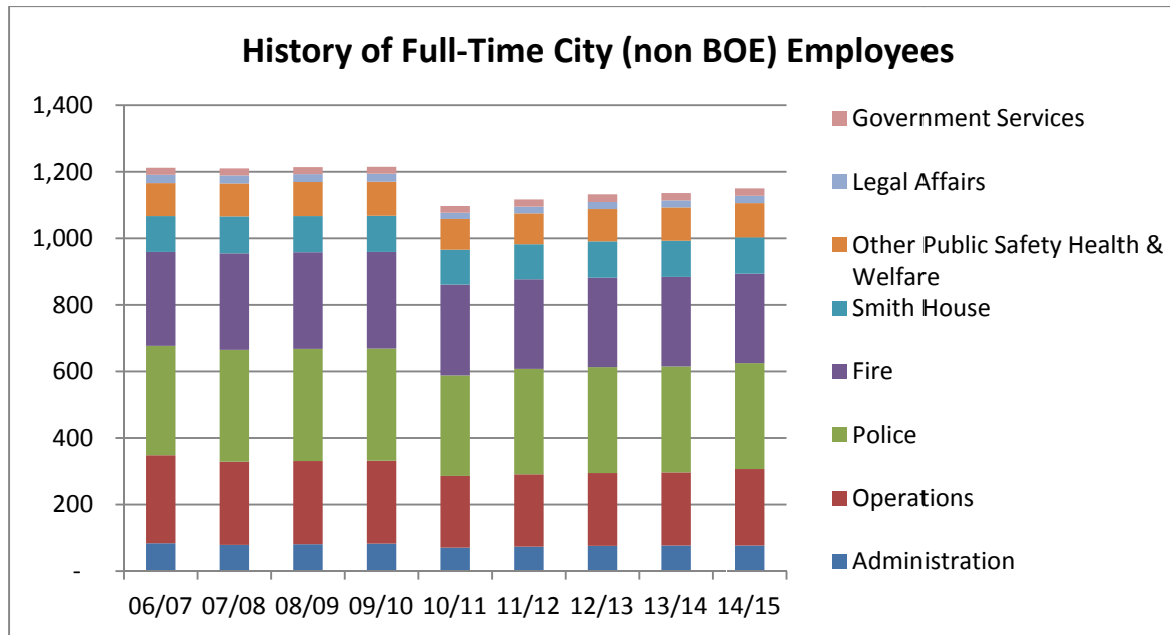
As shown previously, the government employs approximately 8% of the City's population. The Board of Education employs 2,065 while the rest of the tax-supported City Government employs 1,150 full-time workers (grant funded and part-time positions excluded). The number of City workers has declined by 65 workers from a high of 1,215 in fiscal 2010. Excluding the Board of Education employees, there are currently 9 government employees per thousand Stamford residents and 8 government employees per thousand Stamford workers (see chart below).

<b>History of Full-Time City Tax Supported (non BOE) Employees</b>								
<b>Fiscal Year End</b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>
Total City Employees	1,210	1,214	1,215	1,097	1,117	1,132	1,136	1,150
Total Population			122,643					126,810
Net Worker Inflow*			<u>16,698</u>					<u>17,265</u>
Worker Population (2010)			139,341					144,075
Government Employees per 1,000 Residents			10					9
Government Employees per Stamford Workers			9					8

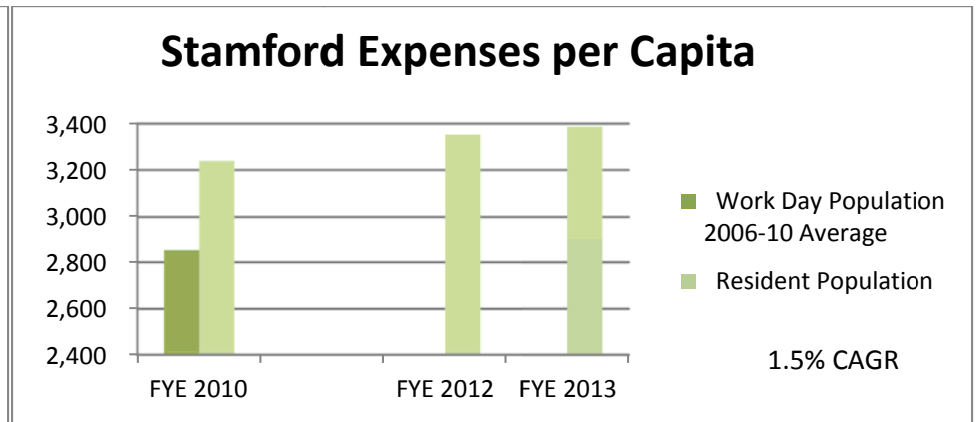
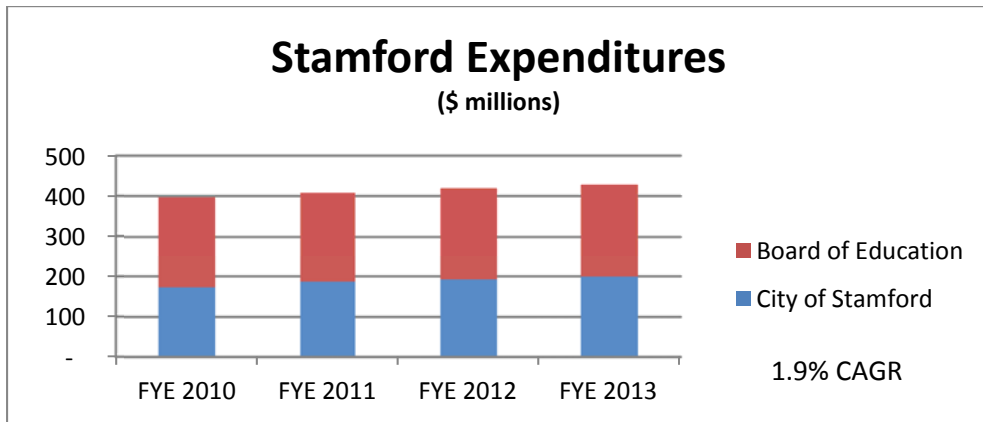
(\* census data for 2010; assumes net worker inflow grows at the same rate as the population for 2015)

Source: US Census American Community Survey 2006-2010; US Census





The compound annual growth rate of the budget was 1.9% over the 4 year period from 2010 to 2013, while the compound annual growth rate of the per capita expense was only 1.1% for the same period (\$3,239 per capita in 2010 and \$3,338 per capital in 2013), reflecting that the City’s population growth outpaced the increase in expenditures. This compares favorably to the US inflation rate, which was at or above 1.5% for the 4 year period.



In summary, Stamford is growing, vibrant City. Companies continue to add employees and relocate to the City. The influx of young residents will continue as new and modern multifamily units expand in the South End and the downtown area. This will help fuel the growth in retail and restaurants. Stamford’s unemployment rate remains low and compares favorably to Fairfield County and the State of Connecticut. As office space continues to lease up, new jobs and opportunities will be created, along with an expansion of the tax base.

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**City of Stamford**  
**Budget Worksheet**  
**FY 2015-16**

	FY 2014-15	FY 2015-16 Mayor's	Mayor's \$ Change	Mayor's %	FY 2016-17	FY 2017-18
EXPENSE	Approved Budget	Proposed	Over Approved	Change Over Approved	Projected	Projected
Office of Administration	9,107,508	10,115,796	1,008,288	11.07%	10,641,870	11,212,589
Office of Operations	42,068,754	44,905,646	2,836,892	6.74%	46,892,530	49,026,668
Office of PS, Health & Welfare	138,550,074	145,273,819	6,723,745	4.85%	153,460,349	162,381,159
Office of Legal Affairs	4,385,699	4,909,613	523,914	11.95%	5,118,878	5,344,027
Government Services	4,707,786	4,960,098	252,312	5.36%	5,164,130	5,383,007
Community Grants	10,299,728	10,784,696	484,968	4.71%	11,000,784	11,221,216
<b>Sub-Total City Operating</b>	<b>\$ 209,119,549</b>	<b>\$ 220,949,668</b>	<b>\$ 11,830,119</b>	<b>5.66%</b>	<b>\$ 232,278,541</b>	<b>\$ 244,568,666</b>
Debt Service	48,772,296	49,615,055	842,759	1.73%	\$ 50,607,356	\$ 51,619,503
Transfer to Other Funds	1,416,502	1,767,690	351,188	24.79%	\$ 1,803,044	\$ 1,839,105
<b>Sub-Total City Government</b>	<b>\$ 259,308,347</b>	<b>\$ 272,332,413</b>	<b>\$ 13,024,066</b>	<b>5.02%</b>	<b>\$ 284,688,941</b>	<b>\$ 298,027,274</b>
BOE	248,574,216	258,418,153	9,843,937	3.96%	\$ 271,562,000	\$ 281,191,000
<b>Sub-Total City Government &amp; BOE</b>	<b>\$ 507,882,563</b>	<b>\$ 530,750,566</b>	<b>\$ 22,868,003</b>	<b>4.50%</b>	<b>\$ 556,250,941</b>	<b>\$ 579,218,274</b>
<b>REVENUE</b>						
Property Taxes	11,400,100	11,750,100	350,000	3.07%	11,750,100	11,750,100
Revenues from the Use of Money	600,000	650,000	50,000	8.33%	650,000	650,000
Intergovernmental Revenue	17,335,379	16,799,751	-535,628	-3.09%	16,799,751	16,799,751
Departmental Revenue	30,205,672	30,906,055	700,383	2.32%	30,906,055	30,906,055
Other Revenue	2,669,182	2,453,113	-216,069	-8.09%	2,453,113	2,453,113
Interfund Transfers	3,129,133	3,519,888	390,755	12.49%	3,388,630	3,260,172
<b>Total Revenue</b>	<b>\$ 65,339,466</b>	<b>\$ 66,078,907</b>	<b>\$ 739,441</b>	<b>1.13%</b>	<b>\$ 65,947,649</b>	<b>\$ 65,819,191</b>
<b>Net Amt to be Raised from Taxes</b>	<b>\$ 442,543,097</b>	<b>\$ 464,671,659</b>	<b>\$ 22,128,562</b>	<b>5.00%</b>	<b>\$ 490,303,292</b>	<b>\$ 513,399,083</b>
RESERVE FOR ELDERLY CREDITS	755,000	1,000,000	245,000	32.45%	1,000,000	1,000,000
RESERVE FOR TAX APPEALS	750,000	2,000,000	1,250,000	166.67%	2,000,000	2,000,000
RESERVE FOR TIF (Mill River)	1,063,240	1,845,812	782,572	73.60%	3,204,377	3,877,296
RESERVE FOR TIF (Harbor Point)	4,835,328	6,363,242	1,527,914	31.60%	8,373,961	10,132,493
RESERVE FOR LINKAGE	139,707	83,077	-56,630	-40.53%	87,231	91,592
RESERVE FOR NON-PROFIT TAX CREDIT	75,000	75,000	0	0.00%	75,000	75,000
RESERVE FOR UNCOLLECTED	5,563,495	5,872,787	309,292	5.56%	6,225,076	6,535,141
BOE Health Insurance Credit	0	0	0		0	0
RESERVE FOR CONTINGENCY	7,899,692	7,487,377	-412,315	-5.22%	7,487,377	7,487,377
<b>Subtotal</b>	<b>\$ 21,081,462</b>	<b>\$ 24,727,295</b>	<b>\$ 3,645,833</b>	<b>17.29%</b>	<b>\$ 28,453,022</b>	<b>\$ 31,198,899</b>
<b>Total Gross Tax Levy</b>	<b>\$ 463,624,559</b>	<b>\$ 489,398,954</b>	<b>\$ 25,774,396</b>	<b>5.56%</b>	<b>\$ 518,756,314</b>	<b>\$ 544,598,018</b>
<b>Total Grand List All Property</b>	<b>\$ 18,989,740,227</b>	<b>\$ 19,309,857,769</b>	<b>\$ 320,117,542</b>	<b>1.69%</b>	<b>\$ 19,599,505,636</b>	<b>\$ 19,893,498,221</b>
<b>Average Mill Rate</b>	<b>24.41</b>	<b>25.34</b>	<b>0.93</b>	<b>3.81%</b>	<b>26.47</b>	<b>27.38</b>

## *HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES*

<b>FISCAL YEAR</b>	<b>00/01</b>	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>	<b>05/06</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>1 Yr Variance</b>
Office of Administration	88	90	82	79	73	75	84	79	81	83	71	74	76	77	77	77	0
Economic Development	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Administration Total</b>	<b>92</b>	<b>94</b>	<b>82</b>	<b>79</b>	<b>73</b>	<b>75</b>	<b>84</b>	<b>79</b>	<b>81</b>	<b>83</b>	<b>71</b>	<b>74</b>	<b>76</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>0</b>
Public Services	247	206	186	183	159	143	137	132	132	92	83	137	138	139	145	145	0
Engineering	22	38	35	35	35	36	45	42	42	81	68	15	16	16	17	17	0
Land Use	17	17	15	14	14	14	16	15	15	15	11	12	12	12	14	13	-1
Customer Relations	32	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	7	31	34	35	63	63	66	61	61	61	53	53	53	53	54	56	2
<b>Operations Total</b>	<b>325</b>	<b>323</b>	<b>270</b>	<b>267</b>	<b>271</b>	<b>256</b>	<b>264</b>	<b>250</b>	<b>250</b>	<b>249</b>	<b>215</b>	<b>217</b>	<b>219</b>	<b>220</b>	<b>230</b>	<b>231</b>	<b>1</b>
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	2	1	2	2	2	3	3	0
Floating Firefighters	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0
Police Department Wide	345	345	321	322	329	328	329	336	337	337	302	317	318	318	318	318	0
Emergency Comm. Center	34	33	31	31	31	31	32	32	32	32	30	30	30	30	30	30	0
Volunteer Fire Departments	35	35	35	35	35	35	35	39	0	0	0	0	0	0	0	1	1
Fire Department	233	232	229	229	230	238	247	251	290	290	273	269	269	269	269	268	-1
Smith House	121	112	111	108	110	100	108	111	109	109	105	105	109	109	109	109	0
Health Department	60	60	57	55	56	56	62	62	65	65	60	60	64	67	67	67	0
Social Services	3	4	4	3	3	3	3	3	3	3	1	1	1	1	3	3	0
<b>Public Safety Health &amp; Welfare Total</b>	<b>833</b>	<b>823</b>	<b>790</b>	<b>785</b>	<b>804</b>	<b>793</b>	<b>818</b>	<b>836</b>	<b>838</b>	<b>838</b>	<b>772</b>	<b>784</b>	<b>793</b>	<b>796</b>	<b>799</b>	<b>799</b>	<b>0</b>
Director of Law	13	13	12	12	12	12	12	11	11	11	10	10	10	10	10	11	1
Human Resources Department	12	12	13	12	13	13	13	13	13	13	9	10	11	11	12	12	0
Employee Benefits	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Legal Affairs Total</b>	<b>27</b>	<b>27</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>1</b>
Mayor's Office	6	6	5	4	3	3	3	3	3	3	3	4	5	4	4	4	0
Economic Development	0	0	2	2	2	2	2	2	2	2	2	3	3	3	3	3	0
Housing Safety & Zoning Code Enforcement	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0
Board of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	1
Board of Finance	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0
Town and City Clerk	11	11	11	9	9	11	11	11	11	11	10	10	10	10	10	10	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
<b>Government Services Total</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>1</b>
<b>TOTAL</b>	<b>1,298</b>	<b>1,288</b>	<b>1,189</b>	<b>1,174</b>	<b>1,192</b>	<b>1,175</b>	<b>1,212</b>	<b>1,210</b>	<b>1,214</b>	<b>1,215</b>	<b>1,097</b>	<b>1,117</b>	<b>1,132</b>	<b>1,136</b>	<b>1,150</b>	<b>1,153</b>	<b>3</b>

# Fiscal Year 2015/2016 Revenue Report

							FY 14/15	FY 15/16			
		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Adopted	Department	Mayor's	FY 16/17	FY 17/18
Reference #	Account Title	Actual	Actual	Actual	Actual	Actual	Budget	Request	Proposed	Estimate	Estimate
<b>30 - Property Taxes</b>											
01301023011040	Supplemental Auto Taxes	2,267,015	2,433,064	2,694,215	2,870,504	3,113,653	2,900,000	2,800,000	3,300,000	3,300,000	3,300,000
01301023091000	Uncollected Prior Year	901,378	282,320	318,288	253,983	307,853	400,000	300,000	300,000	300,000	300,000
01301023081000	Liquidation of Overpayments	250,830	651,678	664,358	550,759	1,226,007	500,000	450,000	550,000	550,000	550,000
01301023021010	Prior Year Collections	2,505,733	3,120,109	5,885,939	3,573,567	6,562,959	4,800,000	4,300,000	4,500,000	4,500,000	4,500,000
01301023011030	Daily Over/Short	-319	318	10	0	-10	100	100	100	100	100
01301023011010	Refunds - Current Year Levy	0	0	0	-5,500	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,610,141	2,684,767	3,254,633	3,117,886	3,316,740	2,800,000	2,800,000	3,100,000	3,100,000	3,100,000
01301023011000	Current Levy	387,164,942	396,175,006	408,729,790	420,193,175	432,965,855	442,543,097	481,400,020	464,671,659	490,303,292	513,399,083
<b>Total Property Taxes</b>		<b>395,699,720</b>	<b>405,347,263</b>	<b>421,547,233</b>	<b>430,554,373</b>	<b>447,493,056</b>	<b>453,943,197</b>	<b>492,050,120</b>	<b>476,421,759</b>	<b>502,053,392</b>	<b>525,149,183</b>
<b>32 - Revenues From The Use of Money</b>											
01301033211010	Fair Market Value of Investments	-357,397	-101,011	-38,946	-14,203	-15,025	0	0	0	0	0
01301033211000	Interest Income	1,198,156	489,806	213,857	141,620	101,826	600,000	650,000	650,000	650,000	650,000
<b>Total Revenues From The Use of Money</b>		<b>840,759</b>	<b>388,794</b>	<b>174,911</b>	<b>127,418</b>	<b>86,801</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>33 - Intergovernmental Revenue</b>											
013S1803321890	Town Aid Road Fund	0	0	0	0	0	1,196,828	1,204,261	1,204,261	1,204,261	1,204,261
013S1403321403	PILOT-Housing Authority	68,595	70,159	85,009	89,221	155,443	95,406	96,599	96,599	96,599	96,599
013S1403321402	Tax Abatement Grant	732,948	367,321	376,550	375,818	361,905	0	0	0	0	0
013S1403321401	PILOT-Project 135	318,170	310,113	307,676	255,116	254,421	0	0	0	0	0
013S9993329903	Motor Vehicle Fines	29,690	35,734	64,906	51,887	89,656	65,000	65,000	65,000	65,000	65,000
013S1903321902	FEMA Winter Storm Grants	0	424,265	865,134	774,363	2,222,380	0	0	0	0	0
01301013691024	Telephone Line Access Grant	658,004	593,141	636,516	591,588	566,161	550,000	550,000	550,000	550,000	550,000
01301023321405	Ripp Park Apts-Tax Abatement	575,684	577,743	588,494	620,206	641,741	640,000	640,000	690,000	690,000	690,000
013S9993329911	Boat Registrations	53,759	84,914	0	0	0	0	0	0	0	0
013S1803321891	Municipal Grants-In-Aids	0	0	0	0	391,381	391,381	416,142	416,142	416,142	416,142
013S9003329200	Vocational Agriculture	90,433	111,035	110,464	154,998	154,998	115,175	115,175	155,000	155,000	155,000
013S9003329001	Education Cost Sharing	6,726,009	6,829,298	8,066,574	7,894,337	7,925,459	7,978,887	7,978,887	7,978,887	7,978,887	7,978,887
013S9003329081	School Building Interest	223,107	195,206	171,216	137,300	98,736	65,406	45,934	45,934	45,934	45,934

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# Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			
								Department Request	Mayor's Proposed	FY 16/17 Estimate	FY 17/18 Estimate
013S9003329082	School Building Principal	679,522	638,652	897,571	909,598	822,305	431,493	281,008	281,008	281,008	281,008
013S1903321909	Property Tax Relief Grant	0	0	847,195	596,186	-596,186	251,009	0	0	0	0
013S9003329100	Private and Parochial Schools	953,683	535,243	411,248	586,052	536,164	500,000	500,000	545,000	545,000	545,000
013S9003329030	Non-Public Transportation	31,040	401,870	43,441	30,892	52,488	63,776	71,917	71,917	71,917	71,917
013S9003329020	Public Transportation	120,549	775,482	75,457	54,217	78,927	96,188	96,440	96,440	96,440	96,440
013S1903321985	Municipal Video Competition Trust	0	499,955	319,423	577,674	164,938	119,423	0	0	0	0
013S1903321980	Mashentucket Pequot Fund	911,055	915,506	933,145	923,079	920,041	930,877	935,160	935,160	935,160	935,160
013S1903321915	Elderly Freeze	10,788	8,000	6,666	6,000	5,000	4,000	2,000	2,000	2,000	2,000
013S1903321914	Elderly Homeowners	379,194	392,520	368,676	371,000	383,778	390,000	331,757	331,757	331,757	331,757
013S1903321913	Manufacturing Property Tax Exemp	721,801	407,895	330,252	330,252	596,186	0	0	0	0	0
013S1903321912	Elderly & Disabled Property Tax Exe	14,031	18,652	22,514	20,793	28,605	18,000	63,078	63,078	63,078	63,078
013S1903321911	PILOT-State Owned Property	1,383,141	1,338,187	1,303,760	1,273,723	1,217,778	1,470,435	1,443,682	1,443,682	1,443,682	1,443,682
013S1903321910	PILOT- Colleges & Hospitals	2,043,243	2,057,269	1,843,648	1,908,074	1,747,011	1,962,095	1,827,886	1,827,886	1,827,886	1,827,886
<b>Total Intergovernmental Revenue</b>		<b>16,724,447</b>	<b>17,588,159</b>	<b>18,675,535</b>	<b>18,532,376</b>	<b>18,819,315</b>	<b>17,335,379</b>	<b>16,664,926</b>	<b>16,799,751</b>	<b>16,799,751</b>	<b>16,799,751</b>
<b>34 - Departmental Revenue</b>											
01303303421020	Housing Authority Overtime	17,108	0	0	0	0	0	0	0	0	0
01302133441011	Lease-Commodore Media	31,152	34,041	36,292	27,624	31,440	33,792	33,792	33,792	33,792	33,792
01302143411000	Bulky Waste Tipping	716,942	737,818	909,160	949,303	1,053,345	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000
01302143411016	Incinerator Use Fees-PWD	9,282	10,098	6,405	6,360	8,442	7,000	10,000	10,000	10,000	10,000
01302133441014	Lease-Concessions-Parks	0	8,800	12,500	10,500	13,000	15,000	15,000	15,000	15,000	15,000
01302533411044	Adult Programs	21,614	21,301	20,074	24,484	14,009	20,771	21,195	21,195	21,195	21,195
01302533411045	Adult Leagues	199,361	195,937	201,299	190,148	190,154	205,330	209,460	212,000	212,000	212,000
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302533411046	Aquatics	30,705	31,299	35,537	42,820	44,896	54,350	54,350	54,350	54,350	54,350
01302533411047	Youth Programs	178,047	158,672	153,172	135,365	127,786	181,409	195,743	205,000	205,000	205,000
01302533411079	Playground Programs	502,873	488,842	512,423	498,391	494,501	512,625	514,093	547,000	547,000	547,000
01302533411082	Project Music Fees	35,036	0	0	0	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	19,568	10,568	31,703	21,135	21,135	21,135	21,135	21,135	21,135	21,135
01303103421009	Weights & Measures Inspection Fee	31,780	31,835	30,000	30,015	34,665	33,000	33,000	33,000	33,000	33,000

# Fiscal Year 2015/2016 Revenue Report

							FY 14/15	FY 15/16			
		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Adopted	Department	Mayor's	FY 16/17	FY 17/18
Reference #	Account Title	Actual	Actual	Actual	Actual	Actual	Budget	Request	Proposed	Estimate	Estimate
01303313421023	Bingo Permits-Police	319	160	369	270	201	300	300	300	300	300
01303313421030	Raffle & Bazaar Permits	640	1,295	1,325	1,315	1,355	1,000	1,000	1,000	1,000	1,000
01303503421002	False Alarm Fees	213,208	231,858	372,537	206,041	235,023	250,000	235,000	250,000	250,000	250,000
01303813411002	Health-Private Sewage Disposal	27,325	18,785	34,685	37,200	33,160	30,000	30,000	30,000	30,000	30,000
01302133441032	Lease-Credit Union	27,811	27,811	27,811	26,292	40,506	27,811	27,811	27,811	27,811	27,811
01302543421008	Street Use Permits - Traffic	22,900	26,800	19,200	23,450	18,500	22,500	15,700	15,700	15,700	15,700
01302133411030	Public Sessions	50,341	59,703	64,113	60,991	56,484	60,000	57,500	57,500	57,500	57,500
01301023441050	Payment in Lieu of Taxes	145,233	150,697	154,691	158,868	194,521	165,000	140,000	165,000	165,000	165,000
01302133441024	Lease-EPA	6,472	128,500	81,738	82,011	82,194	82,133	82,954	82,954	82,954	82,954
01302133441027	Lease-SWRPA	50,684	46,070	45,688	45,963	46,153	46,039	46,877	46,877	46,877	46,877
01302133441029	Lease-New England Recycling	6,500	5,500	6,500	5,000	7,000	6,180	6,304	6,304	6,304	6,304
01302133441030	Lease-Collins Plaza-Alvord Lane	11,140	11,329	11,714	11,890	12,068	12,068	12,430	12,430	12,430	12,430
01303813421019	Health Restaurant Licenses	157,934	170,753	169,671	169,092	178,065	160,000	160,000	292,000	292,000	292,000
01302143411049	Recycling-Single Stream	83,819	194,928	269,528	99,796	23,067	210,000	210,000	210,000	210,000	210,000
01303813411014	Health Immunization Clinic	129,555	30,855	32,060	40,130	42,798	32,000	32,000	34,500	34,500	34,500
01302343421039	Sale of Maps & Reg-EPB	646	155	171	622	139	600	500	500	500	500
01302343421036	Permits-Inlands Wetlands	48,639	32,456	43,413	36,051	35,360	33,000	33,000	33,000	33,000	33,000
01302533411012	Bandwagon Use-Rec	700	1,250	2,700	450	1,400	3,000	3,000	2,500	2,500	2,500
01302133433000	Civil Citation Fines	0	0	1,880	6,592	7,110	1,800	20,000	20,000	20,000	20,000
01302133411031	Lesson Registration	92,367	112,448	87,011	102,094	116,780	85,000	95,000	95,000	95,000	95,000
01302133411033	High School Hockey	22,336	23,200	23,142	14,282	15,698	15,000	15,000	15,000	15,000	15,000
01302133411035	Skate Rental	14,065	15,844	13,491	10,619	13,912	12,500	12,250	12,250	12,250	12,250
01302133411036	Ice Rental	548,459	688,422	736,185	646,487	619,691	620,000	620,000	648,000	648,000	648,000
01302133411037	Patch & Free Style	23,306	19,137	16,965	4,281	5,493	12,000	10,000	10,000	10,000	10,000
01302133411040	Rink Advertising	6,000	5,250	1,000	0	0	2,000	0	0	0	0
01302133411076	Film/Video Productions	6,600	4,500	2,000	3,700	1,400	3,000	2,000	2,000	2,000	2,000
01302133421004	Permits-Building Dept	4,351,576	5,038,015	5,357,843	6,900,611	6,247,802	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
01302133421026	Picnic Permits-Parks	22,840	21,810	26,825	27,365	30,425	28,000	28,000	28,000	28,000	28,000
01302343421041	State Land Use Fees	2,856	318	344	366	384	0	0	0	0	0

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# Fiscal Year 2015/2016 Revenue Report

							FY 14/15	FY 15/16			
		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Adopted	Department	Mayor's	FY 16/17	FY 17/18
Reference #	Account Title	Actual	Actual	Actual	Actual	Actual	Budget	Request	Proposed	Estimate	Estimate
01305053421035	Miscellaneous-Town Clerk	7,584	7,536	4,706	6,412	3,753	5,000	5,000	5,000	5,000	5,000
01303503421013	Miscellaneous Permits-Fire	117	102,813	275	462	368	150	170	170	170	170
01303713411100	Medicaid	6,704,664	7,666,160	7,492,965	7,087,015	7,972,306	7,894,924	8,584,972	8,584,972	8,584,972	8,584,972
01303713411102	Medicare A	2,227,285	1,489,020	1,249,353	1,439,253	1,556,132	2,211,663	1,829,659	1,829,659	1,829,659	1,829,659
01303713411103	Medicare B	220,238	73,975	57,866	95,502	69,610	143,250	143,250	143,250	143,250	143,250
01303713411104	Guarantor/Private Pay	2,836,966	2,711,809	2,876,411	3,192,968	2,762,906	2,411,166	1,435,633	1,435,633	1,435,633	1,435,633
01303713411105	Commercial Ins/Managed Care	545,742	425,141	278,514	558,863	928,267	629,111	315,433	315,433	315,433	315,433
01303813411021	Health Lab Analysis	4,005	3,850	34,419	77,610	72,940	79,000	79,000	79,000	79,000	79,000
01304023411075	Exam Filing Fees-Pers	22,895	485	360	17,142	1,830	31,500	31,500	31,500	31,500	31,500
01303813411043	Health Dental Clinic	44,536	42,807	45,114	29,384	30,492	40,000	40,000	40,000	40,000	40,000
01305053421010	Conveyance Tax	2,962,925	2,747,928	2,569,330	3,224,974	5,871,941	3,450,000	3,450,000	4,400,000	4,400,000	4,400,000
01305053421017	Filing Fees	5,895	5,771	5,795	5,205	5,220	6,000	6,000	6,000	6,000	6,000
01302313421052	Permits-Zoning Enforcement	285,769	386,386	324,648	565,710	375,301	375,000	340,000	407,000	407,000	407,000
01305053421034	Vital Statistics	327,099	365,663	347,932	342,165	335,883	350,000	350,000	350,000	350,000	350,000
01303713691000	Smith House-Miscellaneous	-105,310	-3,878	224	11,617	7,250	0	0	0	0	0
01305053421038	Clam Permits	515	572	532	387	170	100	100	100	100	100
01305053421040	Map Copies	1,188	14,945	7,535	2,000	1,730	7,500	7,500	7,500	7,500	7,500
01305053421042	Photo Copies	65,457	39,617	61,519	78,879	87,952	60,000	60,000	60,000	60,000	60,000
01305053421043	Notary Public	5,435	5,235	4,950	5,090	5,750	6,000	6,000	6,000	6,000	6,000
01305053421053	Land Records Search Subscriptions	8,000	4,500	5,500	11,250	9,750	10,000	10,000	10,000	10,000	10,000
01305053421054	Farmland Preservation - City	71,478	70,805	74,002	16,866	42,733	70,000	70,000	45,000	45,000	45,000
01305053421055	Farmland Preservation - Town Clerk	24,026	23,490	24,585	24,880	32,683	23,000	23,000	23,000	23,000	23,000
01305543421056	Harbor Permit Fee	0	3,628	0	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	55,360	23,353	0	0	0	0	50,000	50,000	50,000	50,000
01302133441062	Lease-Shelter for the Homeless	0	0	0	0	0	25,900	0	25,950	25,950	25,950
01302133441063	Lease-South End Dental Center	0	0	0	0	0	10,365	0	10,365	10,365	10,365
01305053421031	Recording Fees	519,341	541,655	557,600	627,888	541,354	535,000	535,000	545,000	545,000	545,000
01303813421033	Health C/O Apt Fees	40,500	32,100	33,350	36,418	33,100	40,000	40,000	40,000	40,000	40,000
01301013411048	Central Svcs Outside Printing Jobs	4,828	4,543	929	216	15	0	0	0	0	0

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# Fiscal Year 2015/2016 Revenue Report

							FY 14/15	FY 15/16			
		FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Adopted	Department	Mayor's	FY 16/17	FY 17/18
Reference #	Account Title	Actual	Actual	Actual	Actual	Actual	Budget	Request	Proposed	Estimate	Estimate
01303813421012	Health Permits & Fees	16,878	21,272	18,702	17,797	19,724	16,000	16,000	16,000	16,000	16,000
01303813411087	Health-Food Safety Training	0	0	0	0	0	10,500	0	10,500	10,500	10,500
01303813421025	Health Room House Fees	213,605	253,079	208,439	230,123	242,649	200,000	200,000	285,000	285,000	285,000
01303813421028	Health Multi Family Dwell Fees	462,170	669,450	533,930	626,175	599,065	605,000	605,000	756,000	756,000	756,000
01302313421050	Sale of Maps	1,605	650	475	475	725	400	350	350	350	350
01303813421051	Microwave Transmitter Fees	17,225	6,825	11,050	5,525	10,725	12,500	12,500	12,500	12,500	12,500
01304013411078	Reimbursement-Legal Services	67,821	66,776	52,902	46,581	70,641	75,000	59,000	59,000	59,000	59,000
01302143411019	Tipping Fees-PWD	385,276	371,932	279,444	284,384	397,031	350,000	450,000	450,000	450,000	450,000
01302313421027	Sale of Master Plan	476	394	219	126	175	300	300	300	300	300
01302313421032	Application Fees-Appeals	24,167	19,028	17,696	23,441	20,775	20,000	20,000	20,000	20,000	20,000
01302313421029	Zoning Applications	39,486	38,496	57,620	44,935	56,883	55,000	55,000	55,000	55,000	55,000
01302123411086	Towing Fees	0	0	0	0	200	2,500	4,000	6,000	6,000	6,000
01302143411020	Compost Sales	35,431	34,403	65,565	63,762	13,446	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	97,875	75,325	82,625	77,625	74,125	166,000	161,000	161,000	161,000	161,000
01302203421011	Fees for Prints-Engineering	105	301	153	205	143	200	175	175	175	175
01302313421018	Filing Fees-Planning	4,460	5,605	2,815	4,055	7,470	2,500	2,800	2,800	2,800	2,800
<b>Total Departmental Revenue</b>		<b>26,140,652</b>	<b>27,170,303</b>	<b>26,963,015</b>	<b>29,561,134</b>	<b>32,383,072</b>	<b>30,205,672</b>	<b>26,890,536</b>	<b>30,906,055</b>	<b>30,906,055</b>	<b>30,906,055</b>
<b>36 - Other Revenue</b>											
01301013621006	Indirect Cost Reimb-Grants	21,910	20,000	0	0	0	0	0	0	0	0
01301013691002	Sale of Surplus Property	72,942	306,615	182,981	156,360	170,541	60,500	60,500	150,000	150,000	150,000
01301013691014	Other-Miscellaneous	104,931	405,160	220,010	52,782	427,550	250,000	250,000	250,000	250,000	250,000
01309003691001	Education-Miscellaneous	481	6,057	2,908	415	205	2,000	2,000	2,000	2,000	2,000
01302543691009	Traffic-Miscellaneous	0	260	65	0	0	130	130	130	130	130
01309003411091	Tuition-Regular (From Individuals)	43,956	31,968	49,983	101,874	120,769	100,000	100,000	100,000	100,000	100,000
01305073691007	Registrars-Miscellaneous	15	0	0	0	0	0	0	0	0	0
01302143691022	Recycling-Mixed Metals	46,545	113,230	127,098	113,338	103,028	150,000	150,000	150,000	150,000	150,000
01302533691020	Special Events Revenue	0	0	0	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	340,180	314,774	318,947	347,636	322,681	344,513	327,048	327,048	327,048	327,048
01303923621007	Welfare Client Reimbursement	13,668	8,635	34,624	27,094	15,560	15,000	15,000	25,000	25,000	25,000

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# Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			
								Department Request	Mayor's Proposed	FY 16/17 Estimate	FY 17/18 Estimate
01302133691021	Parks-Miscellaneous	33,043	7,425	9,340	8,610	9,655	12,000	12,000	12,000	12,000	12,000
01301023621003	Enterprise Zone Reimbursement	994,459	1,582,712	1,607,494	1,615,671	1,582,441	1,687,039	1,386,435	1,386,435	1,386,435	1,386,435
01304013611000	Claims & Settlements	1,114	0	138,115	1,165,104	500,000	0	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	0	30	11	0	0	0	0	0	0	0
01301023691003	Assessor-Miscellaneous	10,864	11,598	13,053	9,914	6,699	10,000	7,500	7,500	7,500	7,500
01302143691017	Sanitation-Miscellaneous	2,230	1,585	2,464	3,514	11,398	8,000	9,000	13,000	13,000	13,000
01303313691016	Police-Miscellaneous	31,394	29,749	23,621	39,280	28,808	30,000	30,000	30,000	30,000	30,000
01304013691018	Legal Miscellaneous	0	0	0	-10,450	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>1,717,730</b>	<b>2,839,797</b>	<b>2,730,715</b>	<b>3,631,141</b>	<b>3,299,333</b>	<b>2,669,182</b>	<b>2,349,613</b>	<b>2,453,113</b>	<b>2,453,113</b>	<b>2,453,113</b>
<b>38 - Interfund Transfers</b>											
01301013811093	Transfer In - Risk Management Fun	250,611	277,353	281,421	303,388	342,874	342,874	301,315	301,315	307,341	313,488
01301013811003	Transfer In - Town Road Aid	432,830	587,083	587,083	595,641	1,189,301	0	0	0	0	0
01301013811028	Transfer In - Marina Fund	23,134	28,843	29,377	38,840	44,746	65,917	38,240	52,404	43,021	39,920
01301013811029	Transfer In - Parking Fund	1,573,264	1,560,309	1,775,921	905,625	914,625	1,338,626	1,770,649	1,772,786	1,617,818	1,458,705
01301013811033	Transfer In - WPCA	318,487	206,458	209,555	226,995	356,502	356,502	324,414	324,414	330,902	337,520
01301013811043	Transfer In - EG Brennan	53,447	53,775	54,582	75,032	78,170	80,515	152,298	152,298	155,344	158,451
01301013811800	Transfer In - Debt Service Fund	1,215,000	0	0	0	0	0	0	0	0	0
01301013811002	Transfer In - Dog Fund	0	0	0	0	0	0	40,000	40,000	40,000	40,000
01301013811042	Transfer In - Pol Ext Dty Cost	471,076	622,260	822,260	1,325,226	930,397	944,699	876,671	876,671	894,204	912,088
<b>Total Interfund Transfers</b>		<b>4,337,849</b>	<b>3,336,081</b>	<b>3,760,199</b>	<b>3,470,747</b>	<b>3,856,614</b>	<b>3,129,133</b>	<b>3,503,587</b>	<b>3,519,888</b>	<b>3,388,630</b>	<b>3,260,172</b>
<b>Grand Total</b>		<b>445,461,156</b>	<b>456,670,397</b>	<b>473,851,608</b>	<b>485,877,189</b>	<b>505,938,192</b>	<b>507,882,563</b>	<b>542,108,782</b>	<b>530,750,566</b>	<b>556,250,941</b>	<b>579,218,274</b>

# Fiscal Year 2015/2016 Mayor's Proposed Operating Budget Summary

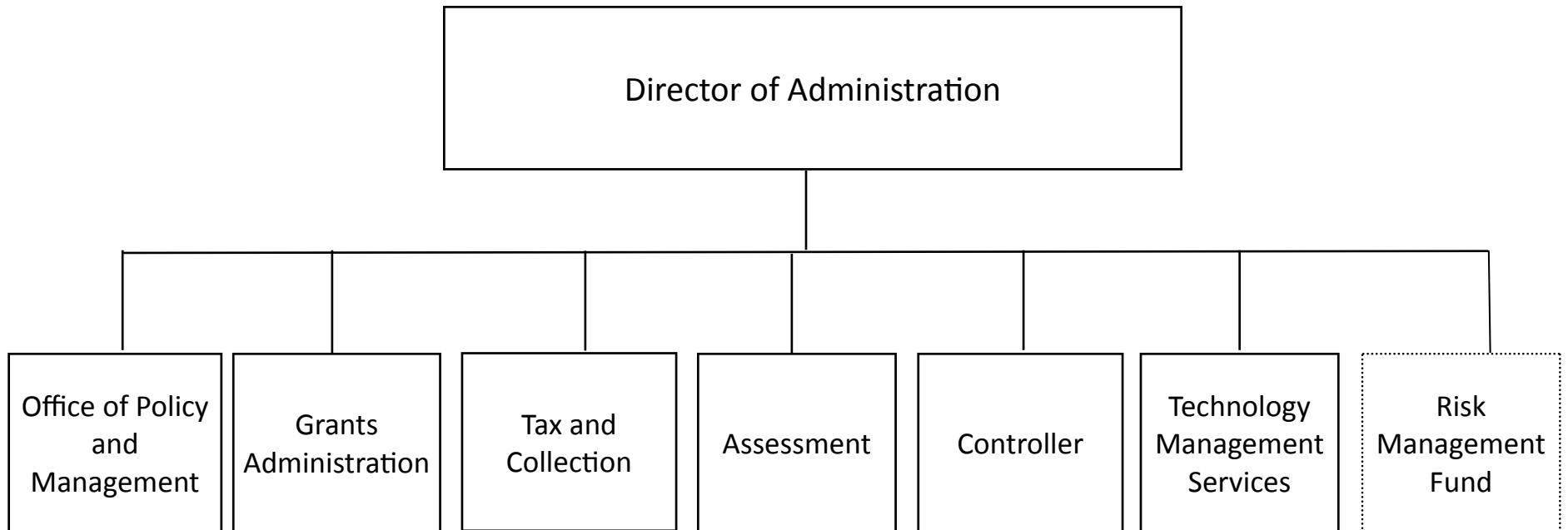
Fund: 0001 General Fund

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Category	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Salaries and Benefits</b>											
Full Time Salary	74,675,636	76,912,657	77,094,251	77,098,455	81,393,607	78,874,107	35.4%	1,961,450	2.6%	81,240,335	83,677,540
Other Salary	11,607,694	11,626,644	11,780,235	12,373,145	12,801,273	12,247,647	5.5%	621,003	5.3%	12,615,085	12,993,530
Overtime	13,290,349	11,022,088	11,146,366	13,162,002	13,199,173	11,481,010	5.2%	458,922	4.2%	11,825,442	12,180,208
Employee Benefits	25,927,136	27,963,365	27,996,690	28,048,100	30,439,881	30,253,274	13.6%	2,289,909	8.2%	32,900,818	35,802,717
Retiree Benefits	30,364,427	31,881,398	31,881,398	31,898,648	35,282,374	35,193,523	15.8%	3,312,125	10.4%	39,530,968	44,449,371
Payments to Insurance Fund	9,730,355	9,749,061	9,749,061	9,749,062	10,389,258	10,389,258	4.7%	640,197	6.6%	10,804,823	11,237,019
<b>Total Salaries and Benefits</b>	<b>165,595,596</b>	<b>169,155,213</b>	<b>169,648,001</b>	<b>172,329,412</b>	<b>183,505,566</b>	<b>178,438,819</b>	<b>80.1%</b>	<b>9,283,606</b>	<b>5.5%</b>	<b>188,917,471</b>	<b>200,340,385</b>
<b>Other</b>											
Purchased Other Services	520,376	518,018	518,018	441,062	669,549	654,996	0.3%	136,978	26.4%	668,097	681,456
Purchased Professional Services	1,608,190	1,773,840	1,780,840	1,822,083	4,968,580	4,913,790	2.2%	3,139,950	177.0%	5,012,066	5,112,306
Purchased Property Services	11,284,386	12,197,769	12,303,955	12,430,865	10,554,120	10,026,399	4.5%	-2,171,370	-17.8%	10,226,927	10,431,467
Professional Development	298,879	272,327	272,327	275,636	410,219	281,989	0.1%	9,662	3.5%	287,630	293,382
Utilities & Commodities	6,832,287	7,005,945	7,224,945	7,275,115	7,686,464	7,374,632	3.3%	368,687	5.3%	7,522,124	7,672,569
Supplies	5,521,823	4,496,672	4,549,364	5,032,151	5,408,851	4,563,334	2.0%	66,662	1.5%	4,654,603	4,747,685
Volunteer Fire Dept	2,229,435	2,229,500	2,229,500	2,229,500	5,888,841	2,295,485	1.0%	65,985	3.0%	2,341,395	2,388,223
Community & Cultural	10,042,217	10,420,183	10,420,183	10,421,013	11,521,766	10,906,667	4.9%	486,484	4.7%	11,124,799	11,347,296
Other	1,378,081	1,453,730	1,448,730	1,437,936	1,693,928	1,493,557	0.7%	39,827	2.7%	1,523,429	1,553,897
Transfer to Other Funds	9,647,048	1,012,854	1,012,854	991,600	1,767,690	1,767,690	0.8%	754,836	74.5%	1,803,044	1,839,105
<b>Total Other</b>	<b>49,362,723</b>	<b>41,380,838</b>	<b>41,760,716</b>	<b>42,356,961</b>	<b>50,570,008</b>	<b>44,278,539</b>	<b>19.9%</b>	<b>2,897,701</b>	<b>7.0%</b>	<b>45,164,114</b>	<b>46,067,386</b>
<b>Sub-Total City Operating *</b>	<b>214,958,319</b>	<b>210,536,051</b>	<b>211,408,717</b>	<b>214,686,373</b>	<b>234,075,574</b>	<b>222,717,358</b>	<b>42.0%</b>	<b>12,181,307</b>	<b>5.8%</b>	<b>234,081,585</b>	<b>246,407,771</b>
<b>Debt Service *</b>											
Debt Service	47,769,567	48,772,296	48,772,296	48,861,279	49,615,055	49,615,055	9.3%	842,759	1.7%	50,607,356	51,619,503
<b>Total Debt Service *</b>	<b>47,769,567</b>	<b>48,772,296</b>	<b>48,772,296</b>	<b>48,861,279</b>	<b>49,615,055</b>	<b>49,615,055</b>	<b>9.3%</b>	<b>842,759</b>	<b>1.7%</b>	<b>50,607,356</b>	<b>51,619,503</b>
<b>Total Operating *</b>	<b>262,727,886</b>	<b>259,308,347</b>	<b>260,181,013</b>	<b>263,547,652</b>	<b>283,690,629</b>	<b>272,332,413</b>	<b>51.3%</b>	<b>13,024,066</b>	<b>5.0%</b>	<b>284,688,941</b>	<b>298,027,274</b>
<b>BOE *</b>											
BOE *	245,072,959	248,574,216	248,574,216	248,555,363	258,418,153	258,418,153	48.7%	9,843,937	4.0%	271,562,000	281,191,000
<b>Total BOE *</b>	<b>245,072,959</b>	<b>248,574,216</b>	<b>248,574,216</b>	<b>248,555,363</b>	<b>258,418,153</b>	<b>258,418,153</b>	<b>48.7%</b>	<b>9,843,937</b>	<b>4.0%</b>	<b>271,562,000</b>	<b>281,191,000</b>
<b>Total Budget Submission *</b>	<b>507,800,845</b>	<b>507,882,563</b>	<b>508,755,229</b>	<b>512,103,015</b>	<b>542,108,782</b>	<b>530,750,566</b>	<b>100.0%</b>	<b>22,868,003</b>	<b>4.5%</b>	<b>556,250,941</b>	<b>579,218,274</b>

\* Percent of total budget not operating budget

City of Stamford  
Office of Administration



# Fiscal Year 2015/2016 - Office Summary

3/8/2015 - 2:21:55 PM

Fund: 0001 General Fund

Office: 001 Administration

Program	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Dir of Administration (1010)	314,584	403,606	403,606	407,170	416,303	416,303	4.12%	12,697	3.1%	436,950	459,362
<b>Administration</b>	<b>314,584</b>	<b>403,606</b>	<b>403,606</b>	<b>407,170</b>	<b>416,303</b>	<b>416,303</b>	<b>4.12%</b>	<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>
Finance (1032)	1,999,421	2,309,306	2,309,306	2,360,537	2,147,725	2,108,433	20.84%	-200,873	-8.7%	2,212,137	2,324,162
Internal Audits (1034)	0	0	0	0	166,437	166,437	1.65%	166,437	100.0%	175,079	184,474
Cash Mgmt (1035)	0	0	0	0	159,775	159,775	1.58%	159,775	100.0%	169,936	181,003
<b>Controller</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,473,937</b>	<b>2,434,645</b>	<b>24.07%</b>	<b>125,339</b>	<b>5.4%</b>	<b>2,557,152</b>	<b>2,689,639</b>
OPM (1011)	1,051,902	1,340,451	1,360,775	1,357,032	854,309	901,181	8.91%	-439,270	-32.8%	953,893	1,011,232
Purchasing (1040)	0	0	0	0	407,300	407,300	4.03%	407,300	100.0%	428,975	452,524
Mail & Duplicating (1041)	0	0	0	0	180,270	180,270	1.78%	180,270	100.0%	190,468	201,546
<b>Office of Policy &amp; Management</b>	<b>1,051,902</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,357,032</b>	<b>1,441,879</b>	<b>1,488,751</b>	<b>14.72%</b>	<b>148,300</b>	<b>11.1%</b>	<b>1,573,336</b>	<b>1,665,302</b>
TMS (1060)	1,300,026	1,511,761	1,511,761	1,639,262	0	0	0.00%	-1,511,761	-100.0%	0	0
Application Support (1061)	0	0	0	0	1,077,486	1,192,486	11.79%	1,192,486	100.0%	1,250,589	1,313,621
Network/Telecomm Services (1063)	0	0	0	0	281,780	276,780	2.74%	276,780	100.0%	293,281	311,412
Desktop Support (1064)	0	0	0	0	440,353	427,215	4.22%	427,215	100.0%	451,203	477,468
<b>Technology Management Services</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>1,799,619</b>	<b>1,896,481</b>	<b>18.75%</b>	<b>384,720</b>	<b>25.4%</b>	<b>1,995,073</b>	<b>2,102,501</b>
Assessor (1020)	929,677	1,082,175	1,061,851	1,086,754	1,186,805	1,102,943	10.90%	20,768	1.9%	1,156,835	1,215,270
Brd Assess Appeals (1021)	3,136	10,362	10,362	9,486	10,040	9,236	0.09%	-1,126	-10.9%	9,464	9,698
Property Revaluation (1026)	388,138	487,389	487,389	410,929	542,354	531,934	5.26%	44,545	9.1%	559,081	588,325
<b>Assessment</b>	<b>1,320,952</b>	<b>1,579,926</b>	<b>1,559,602</b>	<b>1,507,169</b>	<b>1,739,199</b>	<b>1,644,113</b>	<b>16.25%</b>	<b>64,187</b>	<b>4.1%</b>	<b>1,725,380</b>	<b>1,813,293</b>
Revenue Services (1022)	889,383	835,295	953,216	961,973	1,048,962	1,041,156	10.29%	205,861	24.6%	1,088,302	1,138,970
Taxation Services (1023)	492,639	580,786	580,786	613,565	647,833	630,506	6.23%	49,720	8.6%	671,815	717,159
Tax Administration (1024)	154,709	187,010	187,010	187,415	194,398	194,398	1.92%	7,388	4.0%	206,736	220,221
<b>Tax &amp; Collection</b>	<b>1,536,732</b>	<b>1,603,091</b>	<b>1,721,012</b>	<b>1,762,953</b>	<b>1,891,193</b>	<b>1,866,060</b>	<b>18.45%</b>	<b>262,969</b>	<b>16.4%</b>	<b>1,966,853</b>	<b>2,076,350</b>
Grants (1012)	336,807	359,367	359,367	372,045	369,568	369,443	3.65%	10,076	2.8%	387,126	406,142
<b>Grants Administration</b>	<b>336,807</b>	<b>359,367</b>	<b>359,367</b>	<b>372,045</b>	<b>369,568</b>	<b>369,443</b>	<b>3.65%</b>	<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>
<b>Total Administration</b>	<b>7,860,425</b>	<b>9,107,508</b>	<b>9,225,429</b>	<b>9,406,168</b>	<b>10,131,698</b>	<b>10,115,796</b>	<b>100.00%</b>	<b>1,008,288</b>	<b>11.1%</b>	<b>10,641,870</b>	<b>11,212,589</b>
<b>Grand Total General Fund</b>	<b>7,860,425</b>	<b>9,107,508</b>	<b>9,225,429</b>	<b>9,406,168</b>	<b>10,131,698</b>	<b>10,115,796</b>	<b>100.00%</b>	<b>1,008,288</b>	<b>11.1%</b>	<b>10,641,870</b>	<b>11,212,589</b>

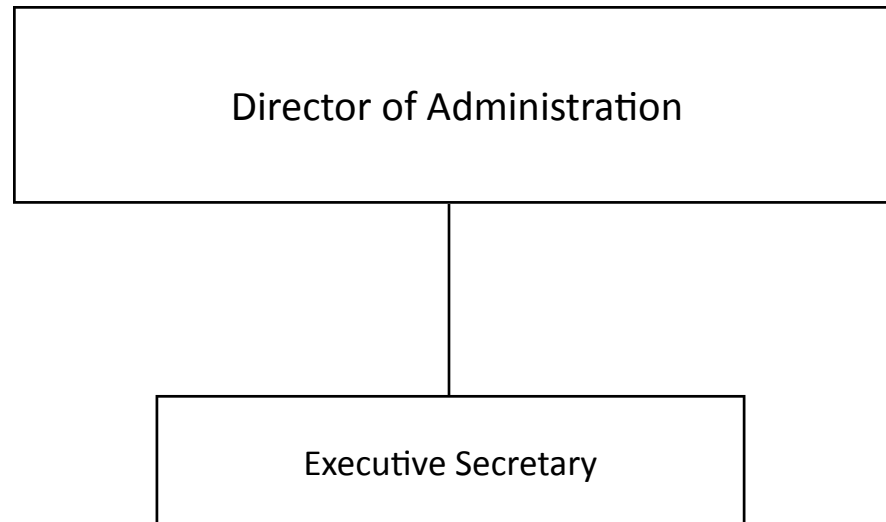
# Fiscal Year 2015/2016 Office Summary by Category

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**Fund:** 0001 General Fund  
**Office:** 001 Administration

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18	
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var	% Var	Adopted	% Var	Estimate
Full Time Salary	4,437,870	4,550,177	4,566,937	4,624,192	5,021,721	5,033,465	466,528	10.2%	5,184,471	5,340,003	
Other Salary	91,183	111,952	63,861	114,702	129,515	80,895	17,034	26.7%	83,321	85,821	
Overtime	64,416	59,140	31,419	31,419	60,885	41,000	9,581	30.5%	42,230	43,497	
Employee Benefits	1,381,046	1,484,898	1,509,175	1,519,000	1,698,673	1,694,331	185,156	12.3%	1,833,292	1,985,227	
Retiree Benefits	522,035	468,075	1,475,839	1,475,839	1,637,803	1,637,803	161,964	11.0%	1,837,275	2,063,111	
Payments to Insurance Fund	197,691	29,557	20,778	20,778	20,675	20,675	-103	-0.5%	21,501	22,361	
Purchased Other Services	134,876	165,371	148,266	148,266	183,579	179,740	31,474	21.2%	183,336	187,000	
Purchased Professional Services	66,975	33,891	63,250	63,250	711,250	801,250	738,000	1166.8%	817,275	833,620	
Purchased Property Services	903,771	946,170	1,074,471	1,075,371	473,871	473,871	-600,600	-55.9%	483,348	493,016	
Professional Development	-12,419	3,695	2,500	2,500	34,800	5,000	2,500	100.0%	5,100	5,202	
Utilities & Commodities	-94,920	-107,002	71,041	71,041	77,141	76,991	5,950	8.4%	78,531	80,100	
Supplies	106,532	104,627	68,108	67,208	69,764	58,754	-9,354	-13.7%	59,929	61,124	
Other	6,904	9,873	11,863	11,863	12,021	12,021	158	1.3%	12,261	12,507	
<b>Total</b>	<b>7,805,959</b>	<b>7,860,425</b>	<b>9,107,508</b>	<b>9,225,429</b>	<b>10,131,698</b>	<b>10,115,796</b>	<b>1,008,288</b>	<b>11.1%</b>	<b>10,641,870</b>	<b>11,212,589</b>	

City of Stamford  
Office of Administration  
Administration



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:22:01 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0101 Administration

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Director of Administration (1010)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-12,680	0	12,680	-100.0%	
PP	C236	Dir of Administration	1	1	152,394	156,191	3,796	2.5% PP Wage Inc & 52.4 Weeks	
UAW	C350	Executive Secretary	1	1	64,399	71,610	7,211	11.2% UAW Wage Inc & 52.4 Weeks	
<b>Total</b>			<b>2</b>	<b>2</b>	<b>204,113</b>	<b>227,801</b>	<b>23,688</b>	<b>11.6%</b>	
<b>Grand Total</b>			<b>2</b>	<b>2</b>	<b>204,113</b>	<b>227,801</b>	<b>23,688</b>	<b>11.6%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:22:05 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0101 Administration

### Mission Statement:

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Dir of Administration (1010)	314,584	403,606	403,606	407,170	416,303	416,303	100.00%	12,697	3.1%	436,950	459,362
<b>Total Expense</b>	<b>314,584</b>	<b>403,606</b>	<b>403,606</b>	<b>407,170</b>	<b>416,303</b>	<b>416,303</b>	<b>100.00%</b>	<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>
<b>Net Operating Cost</b>	<b>314,584</b>	<b>403,606</b>	<b>403,606</b>	<b>407,170</b>	<b>416,303</b>	<b>416,303</b>	<b>0.00%</b>	<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:22:09 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0101 Administration

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	205,547	204,113	204,113	222,222	227,801	227,801	54.72%	23,688	11.6%	234,635	241,674
Overtime	598	0	0	600	0	0	0.00%	0	0.0%	0	0
Employee Benefits	56,383	86,397	86,397	70,453	63,667	63,667	15.29%	-22,730	-26.3%	67,638	71,931
Retiree Benefits	32,656	61,417	61,417	61,417	67,517	67,517	16.22%	6,100	9.9%	76,199	86,095
Payments to Insurance Fund	683	703	703	703	698	698	0.17%	-5	-0.7%	726	755
Purchased Professional Services	12,331	45,000	45,000	45,000	50,000	50,000	12.01%	5,000	11.1%	51,000	52,020
Utilities & Commodities	1,358	618	618	1,368	1,200	1,200	0.29%	582	94.2%	1,224	1,248
Supplies	3,100	3,500	3,500	3,500	3,500	3,500	0.84%	0	0.0%	3,570	3,641
Other	1,855	1,858	1,858	1,858	1,920	1,920	0.46%	62	3.3%	1,958	1,998
<b>Total Expense</b>	<b>314,511</b>	<b>403,606</b>	<b>403,606</b>	<b>407,121</b>	<b>416,303</b>	<b>416,303</b>	<b>100.00%</b>	<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>

<b>Net Operating Cost</b>	<b>314,511</b>	<b>403,606</b>	<b>403,606</b>	<b>407,121</b>	<b>416,303</b>	<b>416,303</b>		<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>
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## Fiscal Year 2015/2016 - Program Report

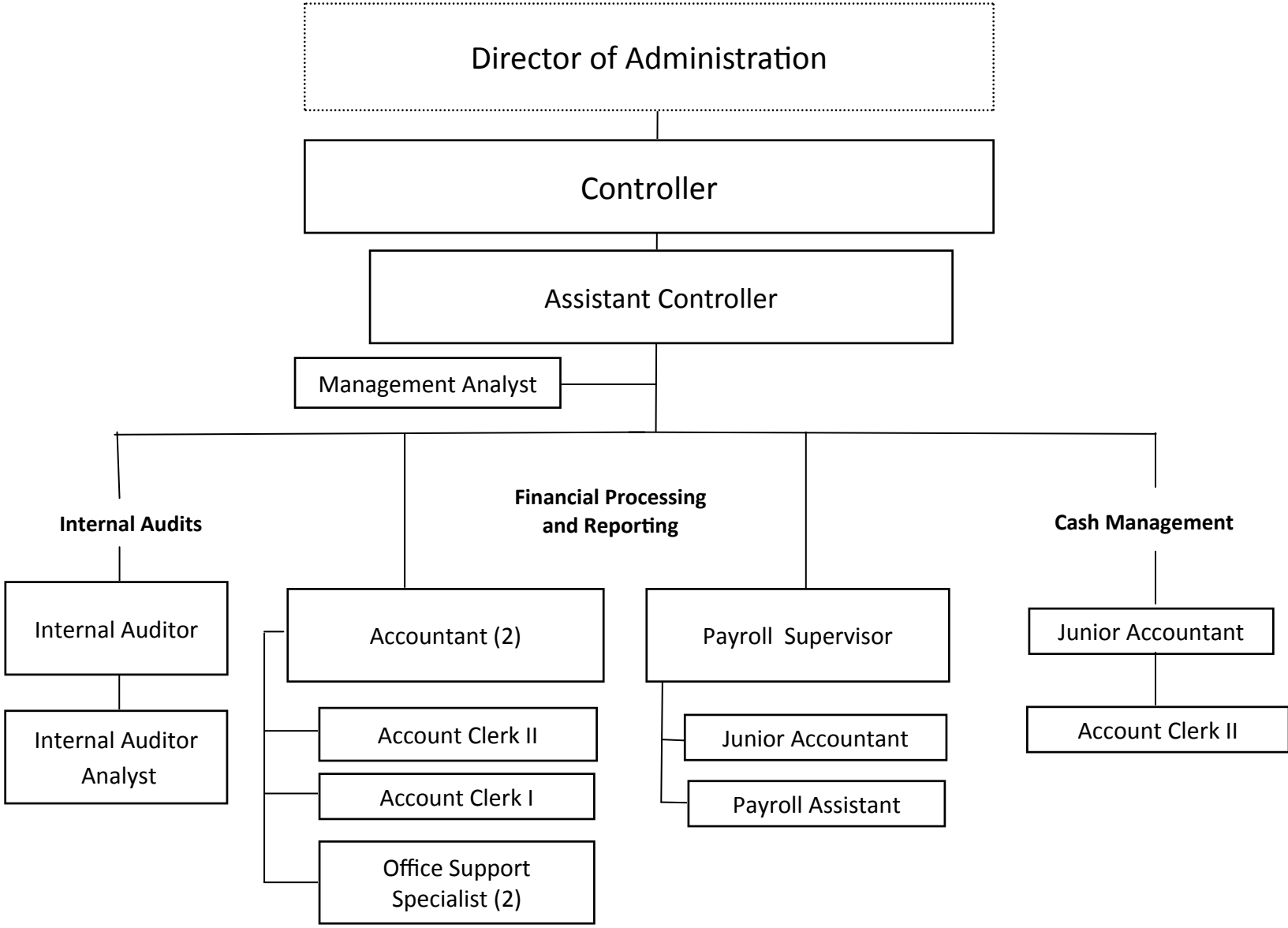
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0101 Administration  
**Program:** 1010 Director of Administration  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	205,547	204,113	204,113	222,222	227,801	227,801	54.72%	23,688	11.6%	234,635	241,674
Overtime	598	0	0	600	0	0	0.00%	0	0.0%	0	0
Employee Benefits	56,383	86,397	86,397	70,453	63,667	63,667	15.29%	-22,730	-26.3%	67,638	71,931
Retiree Benefits	32,656	61,417	61,417	61,417	67,517	67,517	16.22%	6,100	9.9%	76,199	86,095
Payments to Insurance Fund	683	703	703	703	698	698	0.17%	-5	-0.7%	726	755
Purchased Other Services	72	0	0	49	0	0	0.00%	0	0.0%	0	0
Purchased Professional Services	12,331	45,000	45,000	45,000	50,000	50,000	12.01%	5,000	11.1%	51,000	52,020
Utilities & Commodities	1,358	618	618	1,368	1,200	1,200	0.29%	582	94.2%	1,224	1,248
Supplies	3,100	3,500	3,500	3,500	3,500	3,500	0.84%	0	0.0%	3,570	3,641
Other	1,855	1,858	1,858	1,858	1,920	1,920	0.46%	62	3.3%	1,958	1,998
<b>Total Expense</b>	<b>314,584</b>	<b>403,606</b>	<b>403,606</b>	<b>407,170</b>	<b>416,303</b>	<b>416,303</b>	<b>100.00%</b>	<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>
<b>Net Operating Cost</b>	<b>314,584</b>	<b>403,606</b>	<b>403,606</b>	<b>407,170</b>	<b>416,303</b>	<b>416,303</b>		<b>12,697</b>	<b>3.1%</b>	<b>436,950</b>	<b>459,362</b>

City of Stamford  
Office of Administration  
Controller



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:22:17 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Financial Processing &amp; Reporting (1032)</b>									
MAA	C004	Accountant	2	2	201,523	210,976	9,452	4.7%	Step Inc & 52.4 Weeks
UAW	C006	Account Clerk I	1	1	44,468	49,333	4,865	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C009	Account Clerk II	2	2	107,234	118,995	11,762	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C166	Controller	1	1	138,648	139,179	531	0.4%	52.4 Weeks
UAW	C558	Office Support Specialist	2	2	93,476	103,805	10,329	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C593	Payroll Supervisor	1	1	109,541	109,959	418	0.4%	52.4 Weeks
MAA	C847	Management Analyst 37.5	1	1	102,650	103,393	743	0.7%	Longevity & Addlt Workday
MAA	C919	Junior Accountant	2	1	162,451	81,535	-80,916	-49.8%	Transfer to Cash Mgmt (1035)
MAA	C955	Assistant Controller	1	1	123,401	123,873	471	0.4%	52.4 Weeks
UAW	C957	Payroll Assistant	1	1	60,696	67,362	6,667	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C976	Internal Auditor	1	0	111,094	0	-111,094	-100.0%	Transfer to Audit (1034)
	CBE	CHARGEBACK to Board of Education	0	0	-96,364	-102,260	-5,896	6.1%	
MAA	IAA	Internal Auditor Analyst	1	0	0	0	0	100.0%	
<b>Total</b>			<b>16</b>	<b>13</b>	<b>1,158,818</b>	<b>1,006,150</b>	<b>-152,668</b>	<b>-13.2%</b>	
<b>Internal Audits (1034)</b>									
MAA	C976	Internal Auditor	0	1	0	115,983	115,983	100.0%	Step Inc & 52.4 Weeks
MAA	IAA	Internal Auditor Analyst	0	1	0	0	0	100.0%	
<b>Total</b>			<b>0</b>	<b>2</b>	<b>0</b>	<b>115,983</b>	<b>115,983</b>	<b>100.0%</b>	
<b>Cash Management (1035)</b>									
MAA	C919	Junior Accountant	0	1	0	81,535	81,535	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>81,535</b>	<b>81,535</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>16</b>	<b>16</b>	<b>1,158,818</b>	<b>1,203,668</b>	<b>44,850</b>	<b>3.9%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:22:20 PM

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

**Mission Statement:**

The Controller's Department 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, Accounts Payable, and Payroll functions and ensuring that prudent accounting policies, procedures and practices have been established which are supported by well-designed and operationally effective internal controls.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Finance (1032)	1,999,421	2,309,306	2,309,306	2,360,537	2,147,725	2,108,433	86.60%	-200,873	-8.7%	2,212,137	2,324,162
Internal Audits (1034)	0	0	0	0	166,437	166,437	6.84%	166,437	100.0%	175,079	184,474
Cash Mgmt (1035)	0	0	0	0	159,775	159,775	6.56%	159,775	100.0%	169,936	181,003
<b>Total Expense</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,473,937</b>	<b>2,434,645</b>	<b>100.00%</b>	<b>125,339</b>	<b>5.4%</b>	<b>2,557,152</b>	<b>2,689,639</b>
<b>Net Operating Cost</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,473,937</b>	<b>2,434,645</b>	<b>0.00%</b>	<b>125,339</b>	<b>5.4%</b>	<b>2,557,152</b>	<b>2,689,639</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:22:25 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,144,924	1,158,818	1,158,818	1,180,380	1,203,668	1,203,668	49.44%	44,850	3.9%	1,239,778	1,276,971
Other Salary	23,221	12,280	12,280	22,280	58,780	22,280	0.92%	10,000	81.4%	22,948	23,637
Overtime	20,430	491	491	12,000	500	500	0.02%	9	1.8%	515	530
Employee Benefits	364,417	386,698	386,698	389,992	426,158	423,366	17.39%	36,668	9.5%	458,725	497,410
Retiree Benefits	87,084	316,444	316,444	316,444	347,684	347,684	14.28%	31,240	9.9%	389,231	436,151
Payments to Insurance Fund	6,952	3,201	3,201	3,201	3,247	3,247	0.13%	46	1.4%	3,377	3,512
Purchased Other Services	8,208	4,677	4,677	8,240	5,000	5,000	0.21%	323	6.9%	5,100	5,202
Purchased Professional Services	0	0	0	0	368,000	368,000	15.12%	368,000	100.0%	375,360	382,867
Purchased Property Services	312,815	400,000	400,900	400,900	32,900	32,900	1.35%	-367,100	-91.8%	33,558	34,229
Utilities & Commodities	6,325	4,697	4,697	6,000	6,000	6,000	0.25%	1,303	27.7%	6,120	6,242
Supplies	19,176	15,000	14,100	14,100	15,000	15,000	0.62%	0	0.0%	15,300	15,605
Other	5,869	7,000	7,000	7,000	7,000	7,000	0.29%	0	0.0%	7,140	7,283
<b>Total Expense</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,473,937</b>	<b>2,434,645</b>	<b>100.00%</b>	<b>125,339</b>	<b>5.4%</b>	<b>2,557,152</b>	<b>2,689,639</b>
<b>Net Operating Cost</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,473,937</b>	<b>2,434,645</b>		<b>125,339</b>	<b>5.4%</b>	<b>2,557,152</b>	<b>2,689,639</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:22:28 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0103 Controller  
**Program:** 1032 Financial Processing & Reporting  
**Program Description:**

This program includes maintaining reliable financial systems for processing transactions and accurate supporting records for each of the functions listed above as well as periodically reporting the City's results of operations and financial position in compliance with generally accepted accounting principles (GAAP), including the principles of the Government Accounting Standards Board (GASB), and any applicable legal requirements. Included in this program is oversight of the annual audit of the City's financial statements as well as those for the City's pension plans, OPEB trust and the SWPCA.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,144,924	1,158,818	1,158,818	1,180,380	1,006,150	1,006,150	47.72%	-152,668	-13.2%	1,036,335	1,067,425
Other Salary	23,221	12,280	12,280	22,280	58,780	22,280	1.06%	10,000	81.4%	22,948	23,637
Overtime	20,430	491	491	12,000	500	500	0.02%	9	1.8%	515	530
Employee Benefits	364,417	386,698	386,698	389,992	346,312	343,520	16.29%	-43,178	-11.2%	371,952	403,049
Retiree Benefits	87,084	316,444	316,444	316,444	301,545	301,545	14.30%	-14,899	-4.7%	337,207	377,424
Payments to Insurance Fund	6,952	3,201	3,201	3,201	2,638	2,638	0.13%	-563	-17.6%	2,744	2,853
Purchased Other Services	8,208	4,677	4,677	8,240	5,000	5,000	0.24%	323	6.9%	5,100	5,202
Purchased Professional Services	0	0	0	0	368,000	368,000	17.45%	368,000	100.0%	375,360	382,867
Purchased Property Services	312,815	400,000	400,900	400,900	32,900	32,900	1.56%	-367,100	-91.8%	33,558	34,229
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	6,325	4,697	4,697	6,000	5,400	5,400	0.26%	703	15.0%	5,508	5,618
Supplies	19,176	15,000	14,100	14,100	13,500	13,500	0.64%	-1,500	-10.0%	13,770	14,045
Other	5,869	7,000	7,000	7,000	7,000	7,000	0.33%	0	0.0%	7,140	7,283
<b>Total Expense</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,147,725</b>	<b>2,108,433</b>	<b>100.00%</b>	<b>-200,873</b>	<b>-8.7%</b>	<b>2,212,137</b>	<b>2,324,162</b>
<b>Net Operating Cost</b>	<b>1,999,421</b>	<b>2,309,306</b>	<b>2,309,306</b>	<b>2,360,537</b>	<b>2,147,725</b>	<b>2,108,433</b>		<b>-200,873</b>	<b>-8.7%</b>	<b>2,212,137</b>	<b>2,324,162</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:22:32 PM

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

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	115,983	115,983	69.69%	115,983	100.0%	119,462	123,046
Employee Benefits	0	0	0	0	20,643	20,643	12.40%	20,643	100.0%	22,086	23,655
Retiree Benefits	0	0	0	0	28,355	28,355	17.04%	28,355	100.0%	32,038	36,242
Payments to Insurance Fund	0	0	0	0	406	406	0.24%	406	100.0%	422	439
Utilities & Commodities	0	0	0	0	300	300	0.18%	300	100.0%	306	312
Supplies	0	0	0	0	750	750	0.45%	750	100.0%	765	780
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,437</b>	<b>166,437</b>	<b>100.00%</b>	<b>166,437</b>	<b>100.0%</b>	<b>175,079</b>	<b>184,474</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,437</b>	<b>166,437</b>		<b>166,437</b>	<b>100.0%</b>	<b>175,079</b>	<b>184,474</b>



# Fiscal Year 2015/2016 - Program Report

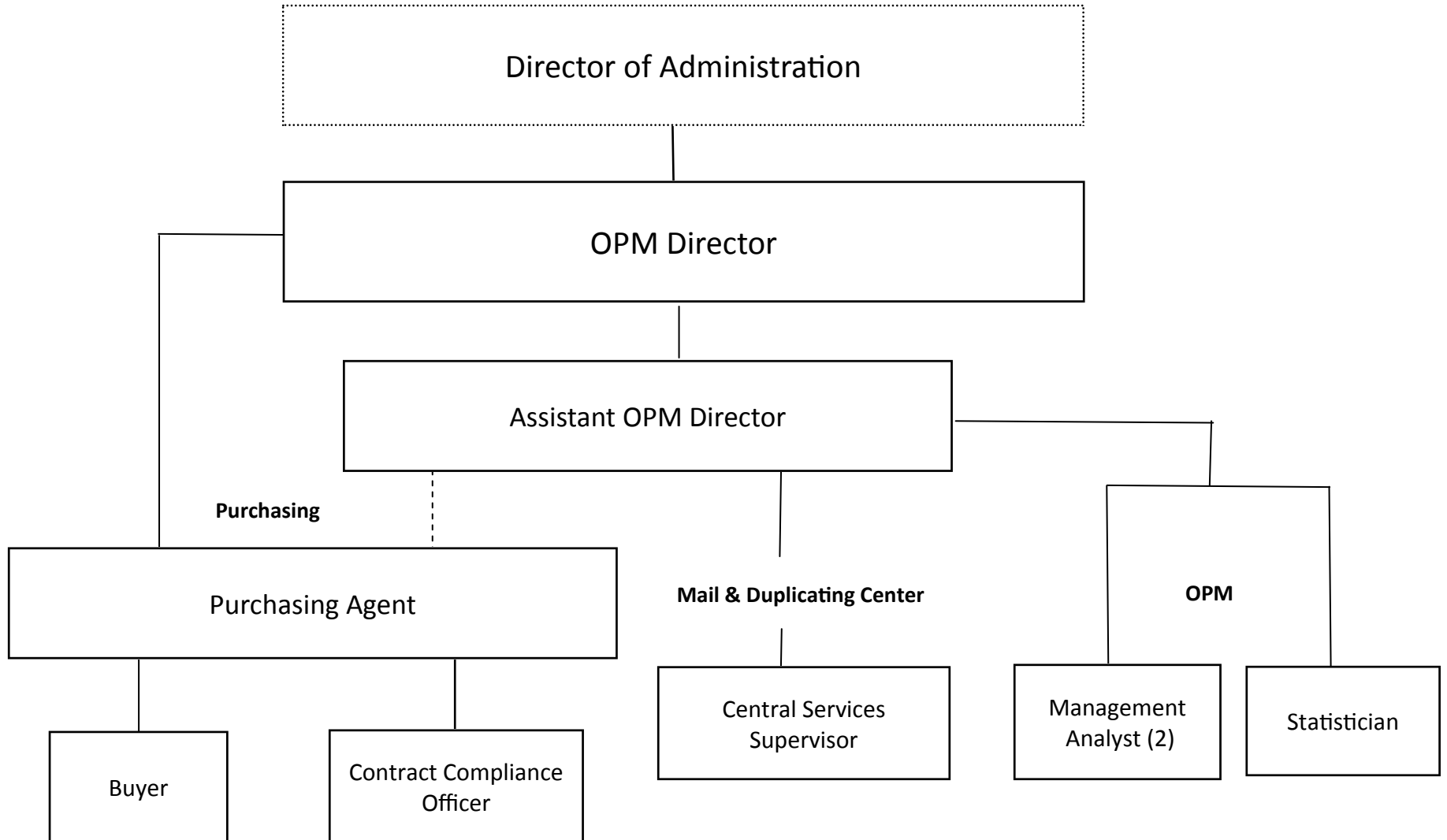
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0103 Controller  
**Program:** 1035 Cash Management  
**Program Description:**

This program includes the monitoring and support of the City's treasury activities as well as project management of the City's efforts to consolidate its cashiering functions across its various agencies, functions, and departments.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	81,535	81,535	51.03%	81,535	100.0%	83,981	86,500
Employee Benefits	0	0	0	0	59,203	59,203	37.05%	59,203	100.0%	64,687	70,706
Retiree Benefits	0	0	0	0	17,784	17,784	11.13%	17,784	100.0%	19,986	22,485
Payments to Insurance Fund	0	0	0	0	203	203	0.13%	203	100.0%	211	220
Utilities & Commodities	0	0	0	0	300	300	0.19%	300	100.0%	306	312
Supplies	0	0	0	0	750	750	0.47%	750	100.0%	765	780
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,775</b>	<b>159,775</b>	<b>100.00%</b>	<b>159,775</b>	<b>100.0%</b>	<b>169,936</b>	<b>181,003</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,775</b>	<b>159,775</b>		<b>159,775</b>	<b>100.0%</b>	<b>169,936</b>	<b>181,003</b>

City of Stamford  
Office of Administration  
Office of Policy and Management (OPM)



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:22:41 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Office of Policy &amp; Management (1011)</b>									
MAA	C097	OPM Director	1	1	138,998	139,529	531	0.4%	52.4 Weeks
MAA	C106	Buyer	1	0	81,225	0	-81,225	-100.0%	Transfer to Purchasing (1040)
MAA	C667A	Purchasing Agent	1	0	95,385	0	-95,385	-100.0%	Transfer to Purchasing (1040)
MAA	C847	Management Analyst 37.5	2	2	190,067	198,342	8,274	4.4%	Step Inc & 52.4 Weeks
MAA	C892	Contract Compl Officer	1	0	91,554	0	-91,554	-100.0%	Transfer to Purchasing (1040)
MAA	C954	Central Serv Supervisor	1	0	71,415	0	-71,415	-100.0%	Transfer to Mail & Duplicating (1041)
MAA	C956	Assistant OPM Director	1	1	118,320	123,873	5,553	4.7%	Step Inc & 52.4 Weeks
MAA	STA	Statistician	0	1	0	43,541	43,541	100.0%	Fund 1/2 of Year
MAA	TDA	Treasury & Debt Analyst	1	0	0	0	0	100.0%	
<b>Total</b>			<b>9</b>	<b>5</b>	<b>786,965</b>	<b>505,285</b>	<b>-281,680</b>	<b>-35.8%</b>	
<b>Purchasing (1040)</b>									
MAA	C106	Buyer	0	1	0	81,535	81,535	100.0%	52.4 Weeks
MAA	C667A	Purchasing Agent	0	1	0	99,623	99,623	100.0%	Step Inc & 52.4 Weeks
MAA	C892	Contract Compl Officer	0	1	0	91,904	91,904	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>273,062</b>	<b>273,062</b>	<b>100.0%</b>	
<b>Mail &amp; Duplicating (1041)</b>									
MAA	C954	Central Serv Supervisor	0	1	0	61,022	61,022	100.0%	Vacant Position At Lower Step
<b>Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>61,022</b>	<b>61,022</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>9</b>	<b>9</b>	<b>786,965</b>	<b>839,369</b>	<b>52,404</b>	<b>6.7%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:22:44 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

**Dept/Div:** 0105 Office of Policy & Management

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
OPM (1011)	1,051,902	1,340,451	1,360,775	1,357,032	854,309	901,181	60.53%	-439,270	-32.8%	953,893	1,011,232
Purchasing (1040)	0	0	0	0	407,300	407,300	27.36%	407,300	100.0%	428,975	452,524
Mail & Duplicating (1041)	0	0	0	0	180,270	180,270	12.11%	180,270	100.0%	190,468	201,546
<b>Total Expense</b>	<b>1,051,902</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,357,032</b>	<b>1,441,879</b>	<b>1,488,751</b>	<b>100.00%</b>	<b>148,300</b>	<b>11.1%</b>	<b>1,573,336</b>	<b>1,665,302</b>
<b>Revenue</b>											
Mail & Duplicating (1041)	15	0	0	501	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>1,051,887</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,356,531</b>	<b>1,441,879</b>	<b>1,488,751</b>	<b>0.00%</b>	<b>148,300</b>	<b>11.1%</b>	<b>1,573,336</b>	<b>1,665,302</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:22:48 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	711,851	786,965	778,565	774,558	795,828	839,369	56.38%	52,404	6.7%	864,551	890,486
Other Salary	55,404	32,161	59,440	48,029	32,495	32,495	2.18%	334	1.0%	33,470	34,474
Overtime	6,046	2,455	2,455	2,455	5,000	5,000	0.34%	2,545	103.7%	5,150	5,305
Employee Benefits	205,883	206,678	208,123	206,940	266,583	269,914	18.13%	63,236	30.6%	291,195	314,430
Retiree Benefits	108,855	279,344	279,344	279,344	305,583	305,583	20.53%	26,239	9.4%	341,748	382,537
Payments to Insurance Fund	10,423	5,124	5,124	5,124	5,190	5,190	0.35%	66	1.3%	5,398	5,613
Purchased Other Services	2,858	4,806	4,806	3,315	5,750	5,750	0.39%	944	19.6%	5,865	5,981
Purchased Professional Services	12,370	7,750	7,750	7,750	7,750	7,750	0.52%	0	0.0%	7,905	8,063
Purchased Property Services	70,209	7,000	7,000	10,642	9,200	9,200	0.62%	2,200	31.4%	9,384	9,572
Utilities & Commodities	-186,229	2,668	2,668	2,668	2,700	2,700	0.18%	32	1.2%	2,754	2,808
Supplies	54,234	5,500	5,500	16,207	5,800	5,800	0.39%	300	5.5%	5,916	6,033
<b>Total Expense</b>	<b>1,051,902</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,357,032</b>	<b>1,441,879</b>	<b>1,488,751</b>	<b>100.00%</b>	<b>148,300</b>	<b>11.1%</b>	<b>1,573,336</b>	<b>1,665,302</b>
<b>Revenue</b>											
Office of Policy & Management	15	0	0	501	0	0	0.00%	0	0.0%	0	0
<b>Net Operating Cost</b>	<b>1,051,887</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,356,531</b>	<b>1,441,879</b>	<b>1,488,751</b>		<b>148,300</b>	<b>11.1%</b>	<b>1,573,336</b>	<b>1,665,302</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:22:53 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

**Dept/Div:** 0105 Office of Policy & Management

**Program:** 1011 Office of Policy & Management

**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	711,851	786,965	778,565	774,558	461,744	505,285	56.07%	-281,680	-35.8%	520,444	536,057
Other Salary	55,404	32,161	59,440	48,029	0	0	0.00%	-32,161	-100.0%	0	0
Overtime	6,046	2,455	2,455	2,455	0	0	0.00%	-2,455	-100.0%	0	0
Employee Benefits	205,883	206,678	208,123	206,940	153,012	156,343	17.35%	-50,335	-24.4%	168,861	182,536
Retiree Benefits	108,855	279,344	279,344	279,344	213,406	213,406	23.68%	-65,938	-23.6%	237,862	265,322
Payments to Insurance Fund	10,423	5,124	5,124	5,124	2,797	2,797	0.31%	-2,327	-45.4%	2,909	3,025
Purchased Other Services	2,858	4,806	4,806	3,315	3,500	3,500	0.39%	-1,306	-27.2%	3,570	3,641
Purchased Professional Services	12,370	7,750	7,750	7,750	7,750	7,750	0.86%	0	0.0%	7,905	8,063
Purchased Property Services	70,209	7,000	7,000	10,642	7,200	7,200	0.80%	200	2.9%	7,344	7,491
Utilities & Commodities	-186,229	2,668	2,668	2,668	1,700	1,700	0.19%	-968	-36.3%	1,734	1,768
Supplies	54,234	5,500	5,500	16,207	3,200	3,200	0.36%	-2,300	-41.8%	3,264	3,329
Other	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>1,051,902</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,357,032</b>	<b>854,309</b>	<b>901,181</b>	<b>100.00%</b>	<b>-439,270</b>	<b>-32.8%</b>	<b>953,893</b>	<b>1,011,232</b>
<b>Net Operating Cost</b>	<b>1,051,902</b>	<b>1,340,451</b>	<b>1,360,775</b>	<b>1,357,032</b>	<b>854,309</b>	<b>901,181</b>		<b>-439,270</b>	<b>-32.8%</b>	<b>953,893</b>	<b>1,011,232</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:22:57 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0105 Office of Policy & Management  
**Program:** 1040 Purchasing  
**Program Description:**

The Purchasing Department procures goods and services for all departments in the City, including capital purchasing for the Board of Education. This centralized purchasing includes requisition review, purchase order approval and the preparation of all bids and requests for proposal documents. Subsequent to vendor award and contract, a centralized contracts database is maintained for City-wide use.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	273,062	273,062	67.04%	273,062	100.0%	281,254	289,691
Employee Benefits	0	0	0	0	56,200	56,200	13.80%	56,200	100.0%	60,358	64,887
Retiree Benefits	0	0	0	0	73,243	73,243	17.98%	73,243	100.0%	82,436	92,885
Payments to Insurance Fund	0	0	0	0	1,795	1,795	0.44%	1,795	100.0%	1,867	1,941
Purchased Other Services	0	0	0	0	1,500	1,500	0.37%	1,500	100.0%	1,530	1,560
Utilities & Commodities	0	0	0	0	600	600	0.15%	600	100.0%	612	624
Supplies	0	0	0	0	900	900	0.22%	900	100.0%	918	936
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,300</b>	<b>407,300</b>	<b>100.00%</b>	<b>407,300</b>	<b>100.0%</b>	<b>428,975</b>	<b>452,524</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,300</b>	<b>407,300</b>		<b>407,300</b>	<b>100.0%</b>	<b>428,975</b>	<b>452,524</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:01 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

**Dept/Div:** 0105 Office of Policy & Management

**Program:** 1041 Mail & Duplicating

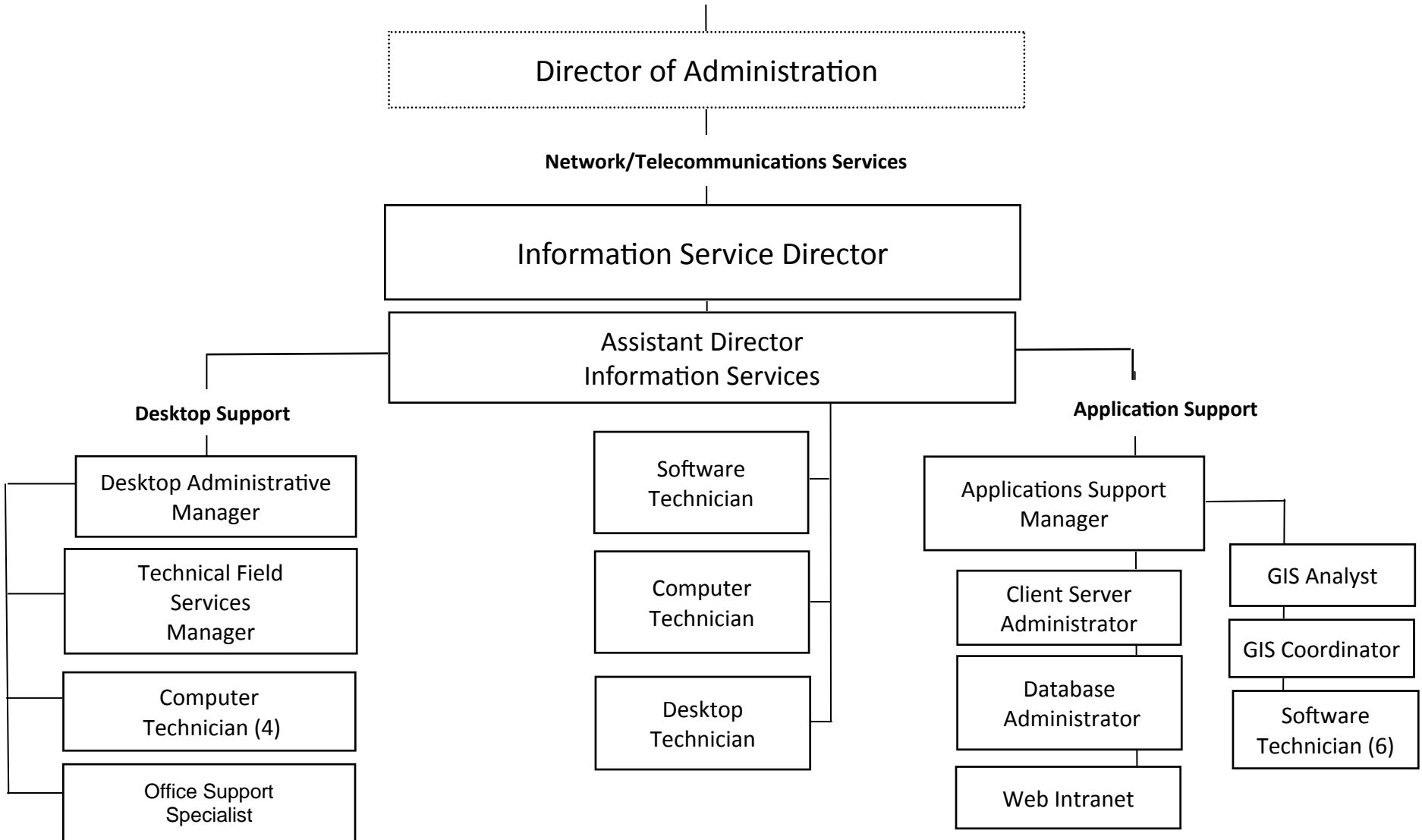
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	61,022	61,022	33.85%	61,022	100.0%	62,853	64,738
Other Salary	0	0	0	0	32,495	32,495	18.03%	32,495	100.0%	33,470	34,474
Overtime	0	0	0	0	5,000	5,000	2.77%	5,000	100.0%	5,150	5,305
Employee Benefits	0	0	0	0	57,371	57,371	31.83%	57,371	100.0%	61,976	67,007
Retiree Benefits	0	0	0	0	18,934	18,934	10.50%	18,934	100.0%	21,450	24,330
Payments to Insurance Fund	0	0	0	0	598	598	0.33%	598	100.0%	622	647
Purchased Other Services	0	0	0	0	750	750	0.42%	750	100.0%	765	780
Purchased Property Services	0	0	0	0	2,000	2,000	1.11%	2,000	100.0%	2,040	2,081
Utilities & Commodities	0	0	0	0	400	400	0.22%	400	100.0%	408	416
Supplies	0	0	0	0	1,700	1,700	0.94%	1,700	100.0%	1,734	1,768
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,270</b>	<b>180,270</b>	<b>100.00%</b>	<b>180,270</b>	<b>100.0%</b>	<b>190,468</b>	<b>201,546</b>
<b>Revenue</b>											
Central Svcs Outside Printing Jobs	15	0	0	501	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>(501)</b>	<b>180,270</b>	<b>180,270</b>		<b>180,270</b>	<b>100.0%</b>	<b>190,468</b>	<b>201,546</b>



City of Stamford  
Office of Administration  
Technology Management Services



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:23:05 PM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0106 Technology Management Services

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position	Position	Adopted	Mayor's			
			Count	Count	Budget	Proposed	Adopted	Adopted	
<b>Technology Management Services (1060)</b>									
UAW	C155	Computer Technician	5	0	385,531	0	-385,531	-100.0%	Transfer to (1064) & (1063)
MAA	C188	Data Base Admin	1	0	115,990	0	-115,990	-100.0%	Transfer to App Support (1061)
MAA	C193	Desktop Admin Mgr	1	0	103,300	0	-103,300	-100.0%	Transfer to Desk Support (1064)
UAW	C195	Desktop Technician	1	0	64,699	0	-64,699	-100.0%	Transfer to Network (1063)
UAW	C399	GIS Analyst	1	0	68,782	0	-68,782	-100.0%	Transfer to App Support (1061)
UAW	C400	GIS Coordinator	1	0	97,248	0	-97,248	-100.0%	Transfer to App Support (1061)
MAA	C455	Information Serv Director	1	0	139,098	0	-139,098	-100.0%	Transfer to Network (1063)
UAW	C558	Office Support Specialist	1	0	53,608	0	-53,608	-100.0%	Transfer to Desk Support (1064)
UAW	C860	Web/Intranet Specialist	1	0	75,980	0	-75,980	-100.0%	Transfer to App Support (1061)
MAA	C865	Manager of Applications Suppor	1	0	103,000	0	-103,000	-100.0%	Transfer to App Support (1061)
MAA	C887	Technical Field Service Mgr	1	0	115,890	0	-115,890	-100.0%	Transfer to Desk Support (1064)
UAW	C888	Software Technician	7	0	587,557	0	-587,557	-100.0%	Transfer to (1061) & (1063)
MAA	C910	Client Server Adm	1	0	115,890	0	-115,890	-100.0%	Transfer to App Support (1061)
MAA	C923	Asst. Dir. of Information Svcs	1	0	123,501	0	-123,501	-100.0%	Transfer to Network (1063)
	CBE	CHARGEBACK to Board of Education	0	0	-1,473,340	0	1,473,340	-100.0%	
<b>Total</b>			<b>24</b>	<b>0</b>	<b>676,732</b>	<b>0</b>	<b>-676,732</b>	<b>-100.0%</b>	
<b>Application Support (1061)</b>									
MAA	C188	Data Base Admin	0	1	0	116,433	116,433	100.0%	52.4 Weeks
UAW	C399	GIS Analyst	0	1	0	78,566	78,566	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C400	GIS Coordinator	0	1	0	107,995	107,995	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C860	Web/Intranet Specialist	0	1	0	86,804	86,804	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
MAA	C865	Manager of Applications Suppor	0	1	0	103,393	103,393	100.0%	52.4 Weeks
UAW	C888	Software Technician	0	6	0	559,522	559,522	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C910	Client Server Adm	0	1	0	116,433	116,433	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	0	0	-673,034	-673,034	100.0%	
<b>Total</b>			<b>0</b>	<b>12</b>	<b>0</b>	<b>496,110</b>	<b>496,110</b>	<b>100.0%</b>	

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:23:05 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Network/Telecommunications Services (1063)</b>									
UAW	C155	Computer Technician	0	1	0	83,980	83,980	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C195	Desktop Technician	0	1	0	71,810	71,810	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C455	Information Serv Director	0	1	0	139,629	139,629	100.0%	52.4 Weeks
UAW	C888	Software Technician	0	1	0	93,254	93,254	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C923	Asst. Dir. of Information Svcs	0	1	0	123,973	123,973	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	0	0	-386,773	-386,773	100.0%	
<b>Total</b>			<b>0</b>	<b>5</b>	<b>0</b>	<b>125,873</b>	<b>125,873</b>	<b>100.0%</b>	
<b>Desktop Support (1064)</b>									
UAW	C155	Computer Technician	0	4	0	347,549	347,549	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C193	Desktop Admin Mgr	0	1	0	103,693	103,693	100.0%	52.4 Weeks
UAW	C558	Office Support Specialist	0	1	0	59,510	59,510	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C887	Technical Field Service Mgr	0	1	0	116,433	116,433	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	0	0	-422,794	-422,794	100.0%	
<b>Total</b>			<b>0</b>	<b>7</b>	<b>0</b>	<b>204,390</b>	<b>204,390</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>24</b>	<b>24</b>	<b>676,732</b>	<b>826,373</b>	<b>149,641</b>	<b>22.1%</b>	

# Fiscal Year 2015/2016 - Did You Know?

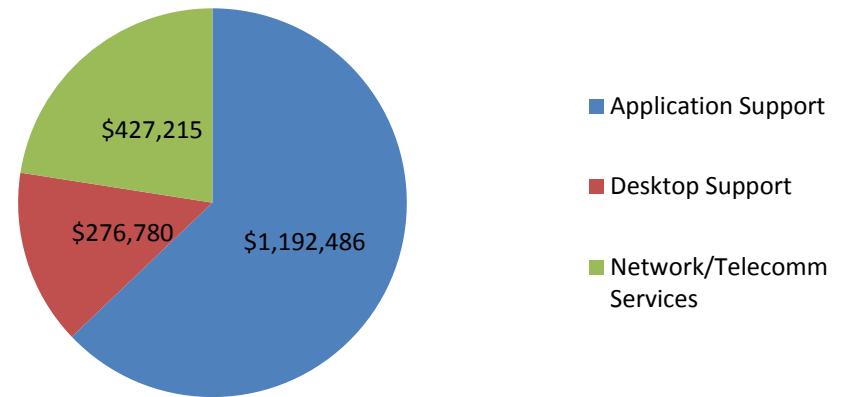
**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0214 Technology Management Services

## Did you know?

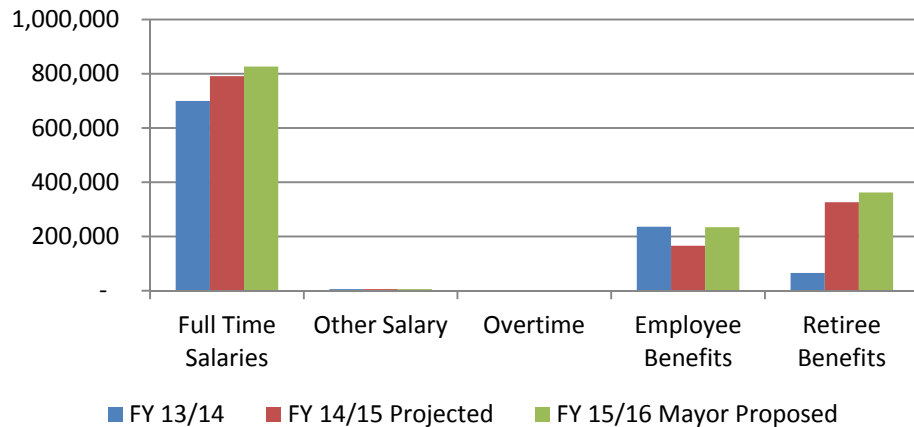
### Hardware, Software and Telecommunications

- 7,902 Calls for Technology Support in Fiscal 2014
- 6,638 Desktop Computers
- 3603 Tablets
- 1,585 Laptops
- 2,103 Telephones
- 287 Cellular Telephones
- 84 Servers
- 319 Applications
- 71 Locations
- 40 Websites

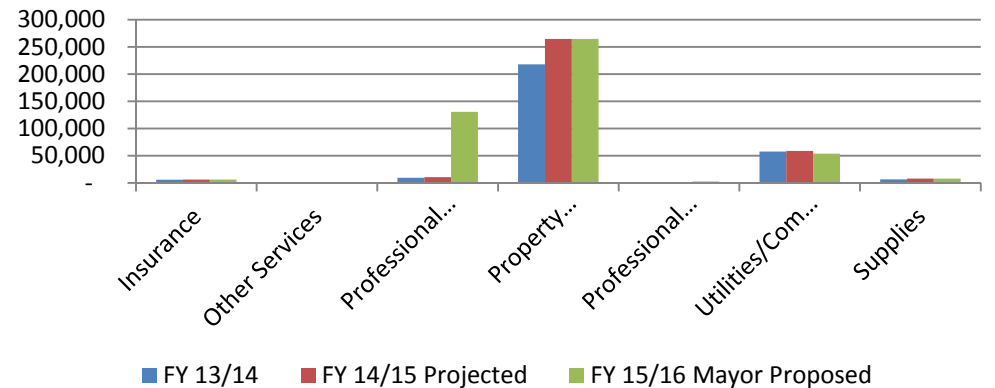
## Expenses by Program 2015 Mayor's Proposed Budget



## Salaries & Benefits



## Expenses Excludes Salaries & Benefits



# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:23:08 PM

**Fund:** 0001 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 mission.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
TMS (1060)	1,300,026	1,511,761	1,511,761	1,639,262	0	0	0.00%	-1,511,761	-100.0%	0	0
Application Support (1061)	0	0	0	0	1,077,486	1,192,486	62.88%	1,192,486	100.0%	1,250,589	1,313,621
Network/Telecomm Services (1063)	0	0	0	0	281,780	276,780	14.59%	276,780	100.0%	293,281	311,412
Desktop Support (1064)	0	0	0	0	440,353	427,215	22.53%	427,215	100.0%	451,203	477,468
<b>Total Expense</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>1,799,619</b>	<b>1,896,481</b>	<b>100.00%</b>	<b>384,720</b>	<b>25.4%</b>	<b>1,995,073</b>	<b>2,102,501</b>
<b>Net Operating Cost</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>1,799,619</b>	<b>1,896,481</b>	<b>0.00%</b>	<b>384,720</b>	<b>25.4%</b>	<b>1,995,073</b>	<b>2,102,501</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:23:12 PM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0106 Technology Management Services

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	699,449	676,732	676,732	791,013	826,373	826,373	43.57%	149,641	22.1%	851,164	876,699
Other Salary	6,107	6,000	6,000	6,000	6,000	6,000	0.32%	0	0.0%	6,180	6,365
Overtime	-3,961	1,964	1,964	1,964	2,500	2,000	0.11%	36	1.8%	2,060	2,122
Employee Benefits	236,167	157,336	157,336	166,076	234,094	234,056	12.34%	76,720	48.8%	252,993	273,690
Retiree Benefits	65,313	326,287	326,287	326,287	362,097	362,097	19.09%	35,810	11.0%	407,279	458,593
Payments to Insurance Fund	5,809	6,171	6,171	6,171	6,152	6,152	0.32%	-19	-0.3%	6,398	6,654
Purchased Other Services	60	468	468	50	500	500	0.03%	32	6.8%	510	520
Purchased Professional Services	9,190	10,500	10,500	10,500	10,500	130,500	6.88%	120,000	1142.9%	133,110	135,772
Purchased Property Services	217,966	264,571	264,571	264,571	264,571	264,571	13.95%	0	0.0%	269,862	275,260
Professional Development	0	0	0	0	25,000	2,500	0.13%	2,500	100.0%	2,550	2,601
Utilities & Commodities	57,547	53,802	53,802	58,700	53,802	53,802	2.84%	0	0.0%	54,878	55,975
Supplies	6,379	7,930	7,930	7,930	8,030	7,930	0.42%	0	0.0%	8,089	8,250
<b>Total Expense</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>1,799,619</b>	<b>1,896,481</b>	<b>100.00%</b>	<b>384,720</b>	<b>25.4%</b>	<b>1,995,073</b>	<b>2,102,501</b>
<b>Net Operating Cost</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>1,799,619</b>	<b>1,896,481</b>		<b>384,720</b>	<b>25.4%</b>	<b>1,995,073</b>	<b>2,102,501</b>

# Technology Management Services Performance Measures



Performance Data	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Desktops maintained	6,063	6,332	6,799	6,833	6,638
Tablets maintained	386	409	433	1,510	3,603
Laptops maintained	1,205	1,328	1,503	1,753	1,585
Servers maintained	142	125	99	91	84
Applications maintained	241	287	299	301	319
Physical locations	62	65	66	68	71
Websites maintained	23	28	33	38	40
Annual calls for Technology Support	7,120	7,542	7,653	7,742	7,902
Telephones	2,068	2,074	2,080	2,082	2,103
Cellular Telephones	277	278	280	281	287

Performance Measures*	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	
Core switch availability					99.9%	<i>includes offsite access to data center</i>
Application availability					99.9%	<i>access to enterprise applications including email</i>
Server availability					99.9%	<i>database, web and application server performance</i>
Patch management					99.9%	<i>server and PC's up to date on windows and MS Office</i>
Data management					99.9%	<i>backups and network permissions completed ontime</i>
Telephone availability					99.0%	<i>city-wide</i>
IT Green Initiative						
Computers with energy mgt software					80.0%	
Virtualized Servers					62.0%	
Proper disposal of legacy equipment					100.0%	
Recycled packaging materials					100.0%	
Helpdesk support resolution						
Same Day					49.0%	
Next Day					18.0%	
Second Day					33%	

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:16 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

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

**Program:** 1060 Technology Management Services

**Program Description:**

Inactive as of FY15/16 (Data presented for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate	
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted			
<b>Expense</b>												
Full Time Salary	699,449	676,732	676,732	791,013	0	0	0.00%	-676,732	-100.0%	0	0	
Other Salary	6,107	6,000	6,000	6,000	0	0	0.00%	-6,000	-100.0%	0	0	
Overtime	-3,961	1,964	1,964	1,964	0	0	0.00%	-1,964	-100.0%	0	0	
Employee Benefits	236,167	157,336	157,336	166,076	0	0	0.00%	-157,336	-100.0%	0	0	
Retiree Benefits	65,313	326,287	326,287	326,287	0	0	0.00%	-326,287	-100.0%	0	0	
Payments to Insurance Fund	5,809	6,171	6,171	6,171	0	0	0.00%	-6,171	-100.0%	0	0	
Purchased Other Services	60	468	468	50	0	0	0.00%	-468	-100.0%	0	0	
Purchased Professional Services	9,190	10,500	10,500	10,500	0	0	0.00%	-10,500	-100.0%	0	0	
Purchased Property Services	217,966	264,571	264,571	264,571	0	0	0.00%	-264,571	-100.0%	0	0	
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0	
Utilities & Commodities	57,547	53,802	53,802	58,700	0	0	0.00%	-53,802	-100.0%	0	0	
Supplies	6,379	7,930	7,930	7,930	0	0	0.00%	-7,930	-100.0%	0	0	
<b>Total Expense</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-1,511,761</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>	
<b>Net Operating Cost</b>	<b>1,300,026</b>	<b>1,511,761</b>	<b>1,511,761</b>	<b>1,639,262</b>	<b>0</b>	<b>0</b>		<b>-1,511,761</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>	



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:20 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

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

**Program:** 1061 Application Support

**Program Description:**

Application Support provides individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	496,110	496,110	41.60%	496,110	100.0%	510,993	526,323
Employee Benefits	0	0	0	0	142,134	142,134	11.92%	142,134	100.0%	153,691	166,323
Retiree Benefits	0	0	0	0	200,395	200,395	16.80%	200,395	100.0%	224,920	252,706
Payments to Insurance Fund	0	0	0	0	3,076	3,076	0.26%	3,076	100.0%	3,199	3,327
Purchased Professional Services	0	0	0	0	0	120,000	10.06%	120,000	100.0%	122,400	124,848
Purchased Property Services	0	0	0	0	230,771	230,771	19.35%	230,771	100.0%	235,386	240,094
Professional Development	0	0	0	0	5,000	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,486</b>	<b>1,192,486</b>	<b>100.00%</b>	<b>1,192,486</b>	<b>100.0%</b>	<b>1,250,589</b>	<b>1,313,621</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,486</b>	<b>1,192,486</b>		<b>1,192,486</b>	<b>100.0%</b>	<b>1,250,589</b>	<b>1,313,621</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:24 PM

**Fund:** 0001 General Fund

**Office:** 001 Administration

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

**Program:** 1063 Network/Telecommunications Services

**Program Description:**

Network/Telecommunications support provides telephone(land lines and cellular), individual network access(including internet and data storage) and email to all employees.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	125,873	125,873	45.48%	125,873	100.0%	129,649	133,539
Employee Benefits	0	0	0	0	31,911	31,911	11.53%	31,911	100.0%	34,428	37,176
Retiree Benefits	0	0	0	0	74,164	74,164	26.80%	74,164	100.0%	83,450	94,000
Payments to Insurance Fund	0	0	0	0	1,282	1,282	0.46%	1,282	100.0%	1,333	1,387
Purchased Professional Services	0	0	0	0	7,250	7,250	2.62%	7,250	100.0%	7,395	7,543
Purchased Property Services	0	0	0	0	3,800	3,800	1.37%	3,800	100.0%	3,876	3,954
Professional Development	0	0	0	0	7,500	2,500	0.90%	2,500	100.0%	2,550	2,601
Utilities & Commodities	0	0	0	0	30,000	30,000	10.84%	30,000	100.0%	30,600	31,212
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,780</b>	<b>276,780</b>	<b>100.00%</b>	<b>276,780</b>	<b>100.0%</b>	<b>293,281</b>	<b>311,412</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,780</b>	<b>276,780</b>		<b>276,780</b>	<b>100.0%</b>	<b>293,281</b>	<b>311,412</b>

# Fiscal Year 2015/2016 - Program Report

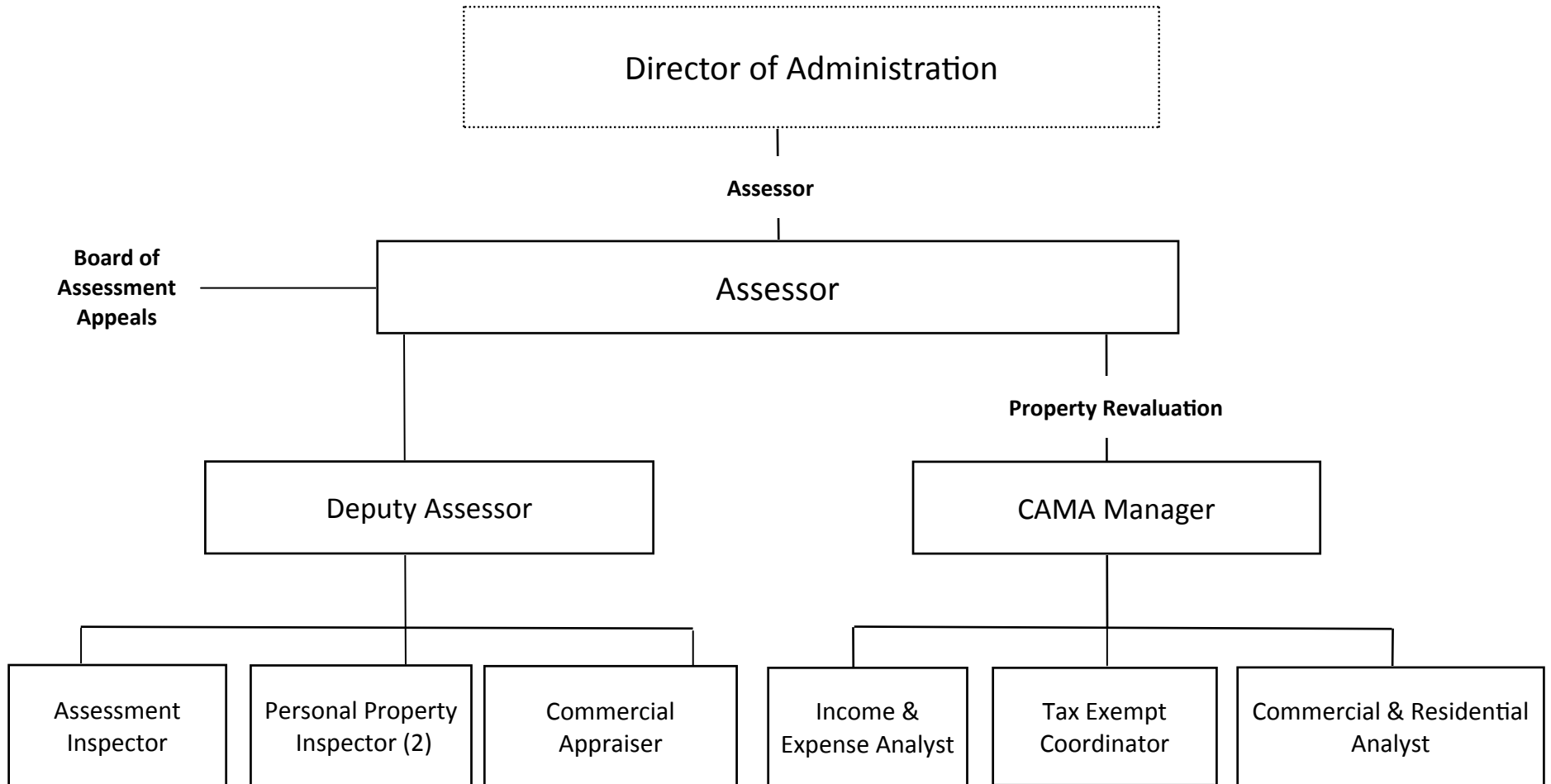
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0106 Technology Management Services  
**Program:** 1064 Desktop Support  
**Program Description:**

Desktop Support provides technology support for both the City and Board of Education end user.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	204,390	204,390	47.84%	204,390	100.0%	210,522	216,837
Other Salary	0	0	0	0	6,000	6,000	1.40%	6,000	100.0%	6,180	6,365
Overtime	0	0	0	0	2,500	2,000	0.47%	2,000	100.0%	2,060	2,122
Employee Benefits	0	0	0	0	60,049	60,011	14.05%	60,011	100.0%	64,874	70,191
Retiree Benefits	0	0	0	0	87,538	87,538	20.49%	87,538	100.0%	98,909	111,887
Payments to Insurance Fund	0	0	0	0	1,794	1,794	0.42%	1,794	100.0%	1,866	1,940
Purchased Other Services	0	0	0	0	500	500	0.12%	500	100.0%	510	520
Purchased Professional Services	0	0	0	0	3,250	3,250	0.76%	3,250	100.0%	3,315	3,381
Purchased Property Services	0	0	0	0	30,000	30,000	7.02%	30,000	100.0%	30,600	31,212
Professional Development	0	0	0	0	12,500	0	0.00%	0	0.0%	0	0
Utilities & Commodities	0	0	0	0	23,802	23,802	5.57%	23,802	100.0%	24,278	24,763
Supplies	0	0	0	0	8,030	7,930	1.86%	7,930	100.0%	8,089	8,250
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,353</b>	<b>427,215</b>	<b>100.00%</b>	<b>427,215</b>	<b>100.0%</b>	<b>451,203</b>	<b>477,468</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,353</b>	<b>427,215</b>		<b>427,215</b>	<b>100.0%</b>	<b>451,203</b>	<b>477,468</b>

# City of Stamford Office of Administration Assessment



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:23:32 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Assessor (1020)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-7,000	0	7,000	-100.0%	
UAW	C036	Assessment Inspector	1	1	55,005	57,361	2,355	4.3%	UAW Wage Inc & 52.4 Weeks
UAW	C039	Assess Insp Pers Prop	2	2	120,663	133,938	13,275	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C040	Assessor	1	1	131,405	94,428	-36,977	-28.1%	Fund 3/4 of Year
UAW	C163	Commercial Appraiser	1	1	68,921	76,501	7,580	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C972	Deputy Assessor	1	1	103,039	107,656	4,617	4.5%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>472,034</b>	<b>469,885</b>	<b>-2,149</b>	<b>-0.5%</b>	
<b>Property Revaluation (1026)</b>									
MAA	C113	CAMA Mgr/Spec Asst Assess	1	1	109,641	110,059	418	0.4%	52.4 Weeks
UAW	C940	Income & Expense Analyst	1	1	69,993	80,306	10,314	14.7%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C967	Assess-Tax Exempt Coord	1	1	49,986	55,474	5,489	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C974	Comm/Res Analyst	1	1	65,961	75,351	9,391	14.2%	Step Inc, UAW Wage Incr & 52.4 Weeks
<b>Total</b>			<b>4</b>	<b>4</b>	<b>295,580</b>	<b>321,191</b>	<b>25,611</b>	<b>8.7%</b>	
<b>Grand Total</b>			<b>10</b>	<b>10</b>	<b>767,614</b>	<b>791,076</b>	<b>23,462</b>	<b>3.1%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:23:36 PM

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

### Mission Statement:

The mission of the Assessor's Office is to annually produce the Grand List, the list and valuation of all taxable and exempt property located within the City, according to law. To produce the Grand List, the Assessor is required to thoroughly and accurately discover, list and value all property, including approximately 38,400 real estate parcels, 5,000 personal property accounts, and 112,000 motor vehicles. In addition, all exemptions authorized under and reports required by the State and local law are processed in a timely and accurate manner.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Assessor (1020)	929,677	1,082,175	1,061,851	1,086,754	1,186,805	1,102,943	67.08%	20,768	1.9%	1,156,835	1,215,270
Brd Assess Appeals (1021)	3,136	10,362	10,362	9,486	10,040	9,236	0.56%	-1,126	-10.9%	9,464	9,698
Property Revaluation (1026)	388,138	487,389	487,389	410,929	542,354	531,934	32.35%	44,545	9.1%	559,081	588,325
<b>Total Expense</b>	<b>1,320,952</b>	<b>1,579,926</b>	<b>1,559,602</b>	<b>1,507,169</b>	<b>1,739,199</b>	<b>1,644,113</b>	<b>100.00%</b>	<b>64,187</b>	<b>4.1%</b>	<b>1,725,380</b>	<b>1,813,293</b>
<b>Revenue</b>											
Assessor (1020)	6,699	10,000	10,000	10,000	7,500	7,500	100.00%	-2,500	-25.0%	7,500	7,500
<b>Total Revenue</b>	<b>6,699</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>100.00%</b>	<b>-2,500</b>	<b>-25.0%</b>	<b>7,500</b>	<b>7,500</b>
<b>Net Operating Cost</b>	<b>1,314,253</b>	<b>1,569,926</b>	<b>1,549,602</b>	<b>1,497,169</b>	<b>1,731,699</b>	<b>1,636,613</b>	<b>0.00%</b>	<b>66,687</b>	<b>4.2%</b>	<b>1,717,880</b>	<b>1,805,793</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:23:40 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	711,540	767,614	747,290	691,568	822,873	791,076	48.12%	23,462	3.1%	814,809	839,253
Other Salary	11,290	1,020	1,020	3,020	13,640	7,720	0.47%	6,700	656.9%	7,951	8,190
Overtime	14,397	13,745	13,745	16,493	28,885	15,500	0.94%	1,755	12.8%	15,965	16,444
Employee Benefits	240,318	280,611	280,611	274,601	281,854	277,944	16.91%	-2,667	-1.0%	301,113	326,460
Retiree Benefits	76,198	186,483	186,483	186,483	219,770	219,770	13.37%	33,287	17.8%	246,764	277,361
Payments to Insurance Fund	2,006	1,807	1,807	1,807	1,606	1,606	0.10%	-201	-11.1%	1,670	1,737
Purchased Other Services	10,302	16,616	16,616	20,476	33,189	32,850	2.00%	16,234	97.7%	33,508	34,177
Purchased Professional Services	0	0	0	0	275,000	245,000	14.90%	245,000	100.0%	249,900	254,898
Purchased Property Services	234,180	287,400	287,400	287,400	28,700	28,700	1.75%	-258,700	-90.0%	29,274	29,859
Professional Development	3,695	2,500	2,500	2,500	9,800	2,500	0.15%	0	0.0%	2,550	2,601
Utilities & Commodities	4,378	3,137	3,137	3,828	3,537	3,537	0.22%	400	12.8%	3,608	3,680
Supplies	11,119	16,288	16,288	16,288	17,544	15,109	0.92%	-1,179	-7.2%	15,411	15,719
Other	1,528	2,705	2,705	2,705	2,801	2,801	0.17%	96	3.5%	2,857	2,914
<b>Total Expense</b>	<b>1,320,952</b>	<b>1,579,926</b>	<b>1,559,602</b>	<b>1,507,169</b>	<b>1,739,199</b>	<b>1,644,113</b>	<b>100.00%</b>	<b>64,187</b>	<b>4.1%</b>	<b>1,725,380</b>	<b>1,813,293</b>
<b>Revenue</b>											
Assessment	6,699	10,000	10,000	10,000	7,500	7,500	100.00%	-2,500	-25.0%	7,500	7,500
<b>Net Operating Cost</b>	<b>1,314,253</b>	<b>1,569,926</b>	<b>1,549,602</b>	<b>1,497,169</b>	<b>1,731,699</b>	<b>1,636,613</b>		<b>66,687</b>	<b>4.2%</b>	<b>1,717,880</b>	<b>1,805,793</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:44 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0108 Assessment  
**Program:** 1020 Assessor  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	419,765	472,034	451,710	469,762	501,682	469,885	42.60%	-2,149	-0.5%	483,982	498,501
Other Salary	11,290	0	0	2,000	12,600	6,680	0.61%	6,680	100.0%	6,880	7,087
Overtime	4,700	9,818	9,818	9,818	15,125	10,000	0.91%	182	1.9%	10,300	10,609
Employee Benefits	156,553	150,801	150,801	150,231	138,449	135,171	12.26%	-15,630	-10.4%	145,818	157,443
Retiree Benefits	76,198	156,745	156,745	156,745	186,264	186,264	16.89%	29,519	18.8%	208,984	234,713
Payments to Insurance Fund	1,906	1,682	1,682	1,682	1,462	1,462	0.13%	-220	-13.1%	1,520	1,581
Purchased Other Services	9,454	12,145	12,145	16,875	10,977	10,735	0.97%	-1,410	-11.6%	10,950	11,168
Purchased Professional Services	0	0	0	0	275,000	245,000	22.21%	245,000	100.0%	249,900	254,898
Purchased Property Services	234,180	261,900	261,900	261,900	20,200	20,200	1.83%	-241,700	-92.3%	20,604	21,016
Professional Development	79	0	0	0	5,600	0	0.00%	0	0.0%	0	0
Utilities & Commodities	4,121	2,845	2,845	3,536	3,245	3,245	0.29%	400	14.1%	3,310	3,376
Supplies	9,903	11,500	11,500	11,500	13,400	11,500	1.04%	0	0.0%	11,730	11,964
Other	1,528	2,705	2,705	2,705	2,801	2,801	0.25%	96	3.5%	2,857	2,914
<b>Total Expense</b>	<b>929,677</b>	<b>1,082,175</b>	<b>1,061,851</b>	<b>1,086,754</b>	<b>1,186,805</b>	<b>1,102,943</b>	<b>100.00%</b>	<b>20,768</b>	<b>1.9%</b>	<b>1,156,835</b>	<b>1,215,270</b>
<b>Revenue</b>											
Assessor-Miscellaneous	6,699	10,000	10,000	10,000	7,500	7,500	100.00%	-2,500	-25.0%	7,500	7,500
<b>Total Revenue</b>	<b>6,699</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>100.00%</b>	<b>-2,500</b>	<b>-25.0%</b>	<b>7,500</b>	<b>7,500</b>
<b>Net Operating Cost</b>	<b>922,979</b>	<b>1,072,175</b>	<b>1,051,851</b>	<b>1,076,754</b>	<b>1,179,305</b>	<b>1,095,443</b>		<b>23,268</b>	<b>2.2%</b>	<b>1,149,335</b>	<b>1,207,770</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:23:48 PM

**Fund:** 0001 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	1,738	3,927	3,927	3,927	4,160	4,000	43.31%	73	1.9%	4,120	4,244
Employee Benefits	134	306	306	300	318	306	3.31%	0	0.0%	315	325
Purchased Other Services	848	3,629	3,629	2,759	3,727	3,630	39.30%	1	0.0%	3,703	3,777
Professional Development	150	300	300	300	300	300	3.25%	0	0.0%	306	312
Supplies	266	2,200	2,200	2,200	1,535	1,000	10.83%	-1,200	-54.5%	1,020	1,040
<b>Total Expense</b>	<b>3,136</b>	<b>10,362</b>	<b>10,362</b>	<b>9,486</b>	<b>10,040</b>	<b>9,236</b>	<b>100.00%</b>	<b>-1,126</b>	<b>-10.9%</b>	<b>9,464</b>	<b>9,698</b>

<b>Net Operating Cost</b>	<b>3,136</b>	<b>10,362</b>	<b>10,362</b>	<b>9,486</b>	<b>10,040</b>	<b>9,236</b>		<b>-1,126</b>	<b>-10.9%</b>	<b>9,464</b>	<b>9,698</b>
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## Fiscal Year 2015/2016 - Program Report

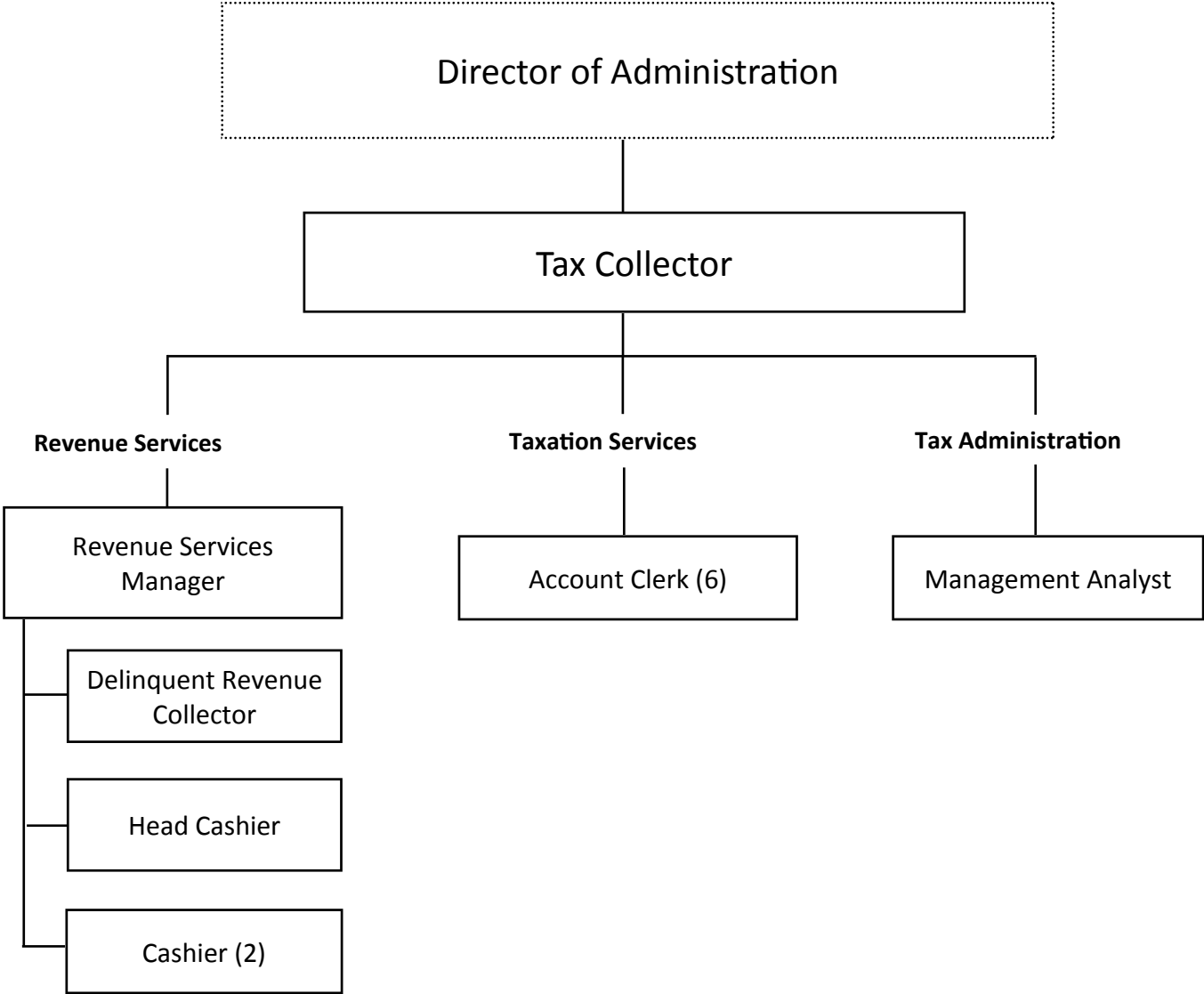
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0108 Assessment  
**Program:** 1026 Property Revaluation  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	291,775	295,580	295,580	221,806	321,191	321,191	60.38%	25,611	8.7%	330,827	340,752
Other Salary	0	1,020	1,020	1,020	1,040	1,040	0.20%	20	2.0%	1,071	1,103
Overtime	7,959	0	0	2,748	9,600	1,500	0.28%	1,500	100.0%	1,545	1,591
Employee Benefits	83,631	129,504	129,504	124,070	143,087	142,467	26.78%	12,963	10.0%	154,980	168,692
Retiree Benefits	0	29,738	29,738	29,738	33,506	33,506	6.30%	3,768	12.7%	37,780	42,648
Payments to Insurance Fund	100	125	125	125	144	144	0.03%	19	15.2%	150	156
Purchased Other Services	0	842	842	842	18,485	18,485	3.48%	17,643	2095.4%	18,855	19,232
Purchased Property Services	0	25,500	25,500	25,500	8,500	8,500	1.60%	-17,000	-66.7%	8,670	8,843
Professional Development	3,466	2,200	2,200	2,200	3,900	2,200	0.41%	0	0.0%	2,244	2,289
Utilities & Commodities	258	292	292	292	292	292	0.05%	0	0.0%	298	304
Supplies	950	2,588	2,588	2,588	2,609	2,609	0.49%	21	0.8%	2,661	2,715
<b>Total Expense</b>	<b>388,138</b>	<b>487,389</b>	<b>487,389</b>	<b>410,929</b>	<b>542,354</b>	<b>531,934</b>	<b>100.00%</b>	<b>44,545</b>	<b>9.1%</b>	<b>559,081</b>	<b>588,325</b>
<b>Net Operating Cost</b>	<b>388,138</b>	<b>487,389</b>	<b>487,389</b>	<b>410,929</b>	<b>542,354</b>	<b>531,934</b>		<b>44,545</b>	<b>9.1%</b>	<b>559,081</b>	<b>588,325</b>

City of Stamford  
Office of Administration  
Tax and Collection



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:23:56 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Revenue Services (1022)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-109,541	0	109,541	-100.0%	
UAW	C114	Cashier	2	2	93,476	104,155	10,679	11.4%	UAW Wage Inc & 52.4 Weeks
UAW	C407	Head Cashier	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C801A	Tax Collector	1	1	131,205	131,706	501	0.4%	52.4 Weeks
MAA	C917	Delinquent Revenue Collector	1	1	75,964	79,425	3,461	4.6%	Step Inc & 52.4 Weeks
MAA	C931	Revenue Services Manager	1	1	109,541	109,959	418	0.4%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>353,695</b>	<b>484,135</b>	<b>130,440</b>	<b>36.9%</b>	
<b>Taxation Services (1023)</b>									
UAW	C006	Account Clerk I	6	6	263,146	293,490	30,344	11.5%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>263,146</b>	<b>293,490</b>	<b>30,344</b>	<b>11.5%</b>	
<b>Tax Administration (1024)</b>									
MAA	C847	Management Analyst 37.5	1	1	103,100	103,493	393	0.4%	52.4 Weeks
<b>Total</b>			<b>1</b>	<b>1</b>	<b>103,100</b>	<b>103,493</b>	<b>393</b>	<b>0.4%</b>	
<b>Grand Total</b>			<b>13</b>	<b>13</b>	<b>719,941</b>	<b>881,118</b>	<b>161,177</b>	<b>22.4%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:23:59 PM

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

**Mission Statement:**

Tax & Collection's mission is to define, establish and implement effective policy, procedure and controls for all programs within the Department of Tax and Collection; to monitor compliance with same as well as compliance with all City and State policies, statutes and ordinances; and to provide monthly revenue reports, general ledger balancing reports, state-mandated reports and other revenue analyses as requested by other City departments. Its goal is to assure that the Department of Tax and Collection provides accurate information and efficient service for all taxpayers.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Revenue Services (1022)	889,383	835,295	953,216	961,973	1,048,962	1,041,156	55.79%	205,861	24.6%	1,088,302	1,138,970
Taxation Services (1023)	492,639	580,786	580,786	613,565	647,833	630,506	33.79%	49,720	8.6%	671,815	717,159
Tax Administration (1024)	154,709	187,010	187,010	187,415	194,398	194,398	10.42%	7,388	4.0%	206,736	220,221
<b>Total Expense</b>	<b>1,536,732</b>	<b>1,603,091</b>	<b>1,721,012</b>	<b>1,762,953</b>	<b>1,891,193</b>	<b>1,866,060</b>	<b>100.00%</b>	<b>262,969</b>	<b>16.4%</b>	<b>1,966,853</b>	<b>2,076,350</b>
<b>Net Operating Cost</b>	<b>1,536,732</b>	<b>1,603,091</b>	<b>1,721,012</b>	<b>1,762,953</b>	<b>1,891,193</b>	<b>1,866,060</b>	<b>0.00%</b>	<b>262,969</b>	<b>16.4%</b>	<b>1,966,853</b>	<b>2,076,350</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:24:03 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	824,112	719,941	829,482	864,080	881,118	881,118	47.22%	161,177	22.4%	907,552	934,779
Other Salary	15,930	12,400	12,400	20,000	18,600	12,400	0.66%	0	0.0%	12,772	13,155
Overtime	21,630	12,764	12,764	25,926	24,000	18,000	0.96%	5,236	41.0%	18,540	19,096
Employee Benefits	301,161	313,371	321,751	325,968	353,150	352,217	18.87%	38,846	12.4%	382,558	415,786
Retiree Benefits	97,969	280,574	280,574	280,574	306,539	306,539	16.43%	25,965	9.3%	343,657	385,647
Payments to Insurance Fund	3,591	3,656	3,656	3,656	3,671	3,671	0.20%	15	0.4%	3,817	3,970
Purchased Other Services	143,646	121,559	121,559	100,846	139,000	135,500	7.26%	13,941	11.5%	138,210	140,974
Purchased Property Services	111,000	115,500	115,500	115,500	138,500	138,500	7.42%	23,000	19.9%	141,270	144,096
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	8,447	5,311	5,311	8,388	8,600	8,500	0.46%	3,189	60.0%	8,670	8,844
Supplies	8,625	17,715	17,715	17,715	17,715	9,315	0.50%	-8,400	-47.4%	9,501	9,691
Other	622	300	300	300	300	300	0.02%	0	0.0%	306	312
<b>Total Expense</b>	<b>1,536,732</b>	<b>1,603,091</b>	<b>1,721,012</b>	<b>1,762,953</b>	<b>1,891,193</b>	<b>1,866,060</b>	<b>100.00%</b>	<b>262,969</b>	<b>16.4%</b>	<b>1,966,853</b>	<b>2,076,350</b>
<b>Net Operating Cost</b>	<b>1,536,732</b>	<b>1,603,091</b>	<b>1,721,012</b>	<b>1,762,953</b>	<b>1,891,193</b>	<b>1,866,060</b>		<b>262,969</b>	<b>16.4%</b>	<b>1,966,853</b>	<b>2,076,350</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:24:07 PM

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

Revenue Services is responsible for the administration of all billing and collection activity for current and delinquent real property, personal property, sewer assessment, and sewer connection charges, as well as all interest, fees and other charges. This accounts for nearly 90% of all City revenue. To ensure the timely processing and depositing of payments received, Revenue Services maintains a tax database to track and report payment activity, engage effective delinquent tax collection efforts, and provide analysis to City and elected officials as necessary.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	459,815	353,695	463,236	475,857	484,135	484,135	46.50%	130,440	36.9%	498,659	513,619
Other Salary	12,621	4,400	4,400	12,000	8,400	4,400	0.42%	0	0.0%	4,532	4,668
Overtime	11,832	4,909	4,909	18,071	10,000	10,000	0.96%	5,091	103.7%	10,300	10,609
Employee Benefits	149,239	161,294	169,674	172,221	185,572	185,266	17.79%	23,972	14.9%	201,123	218,486
Retiree Benefits	10,885	79,883	79,883	79,883	88,491	88,491	8.50%	8,608	10.8%	99,379	111,722
Payments to Insurance Fund	3,400	3,416	3,416	3,416	3,399	3,399	0.33%	-17	-0.5%	3,535	3,676
Purchased Other Services	139,926	121,559	121,559	93,610	139,000	135,500	13.01%	13,941	11.5%	138,210	140,974
Purchased Property Services	99,000	103,500	103,500	103,500	126,500	126,500	12.15%	23,000	22.2%	129,030	131,611
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	1,819	1,024	1,024	1,800	1,850	1,850	0.18%	826	80.7%	1,887	1,925
Supplies	225	1,315	1,315	1,315	1,315	1,315	0.13%	0	0.0%	1,341	1,368
Other	622	300	300	300	300	300	0.03%	0	0.0%	306	312
<b>Total Expense</b>	<b>889,383</b>	<b>835,295</b>	<b>953,216</b>	<b>961,973</b>	<b>1,048,962</b>	<b>1,041,156</b>	<b>100.00%</b>	<b>205,861</b>	<b>24.6%</b>	<b>1,088,302</b>	<b>1,138,970</b>

<b>Net Operating Cost</b>	<b>889,383</b>	<b>835,295</b>	<b>953,216</b>	<b>961,973</b>	<b>1,048,962</b>	<b>1,041,156</b>		<b>205,861</b>	<b>24.6%</b>	<b>1,088,302</b>	<b>1,138,970</b>
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## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:24:11 PM

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

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	261,691	263,146	263,146	285,123	293,490	293,490	46.55%	30,344	11.5%	302,295	311,364
Other Salary	3,309	8,000	8,000	8,000	10,200	8,000	1.27%	0	0.0%	8,240	8,487
Overtime	9,798	7,855	7,855	7,855	14,000	8,000	1.27%	145	1.8%	8,240	8,487
Employee Benefits	123,632	117,487	117,487	119,157	130,235	129,608	20.56%	12,121	10.3%	140,911	153,296
Retiree Benefits	65,313	152,927	152,927	152,927	166,473	166,473	26.40%	13,546	8.9%	186,691	209,573
Payments to Insurance Fund	160	202	202	202	235	235	0.04%	33	16.3%	244	254
Purchased Other Services	3,637	0	0	7,221	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	12,000	12,000	12,000	12,000	12,000	12,000	1.90%	0	0.0%	12,240	12,485
Utilities & Commodities	4,700	2,769	2,769	4,680	4,800	4,700	0.75%	1,931	69.7%	4,794	4,890
Supplies	8,400	16,400	16,400	16,400	16,400	8,000	1.27%	-8,400	-51.2%	8,160	8,323
<b>Total Expense</b>	<b>492,639</b>	<b>580,786</b>	<b>580,786</b>	<b>613,565</b>	<b>647,833</b>	<b>630,506</b>	<b>100.00%</b>	<b>49,720</b>	<b>8.6%</b>	<b>671,815</b>	<b>717,159</b>
<b>Net Operating Cost</b>	<b>492,639</b>	<b>580,786</b>	<b>580,786</b>	<b>613,565</b>	<b>647,833</b>	<b>630,506</b>		<b>49,720</b>	<b>8.6%</b>	<b>671,815</b>	<b>717,159</b>



# Fiscal Year 2015/2016 - Program Report

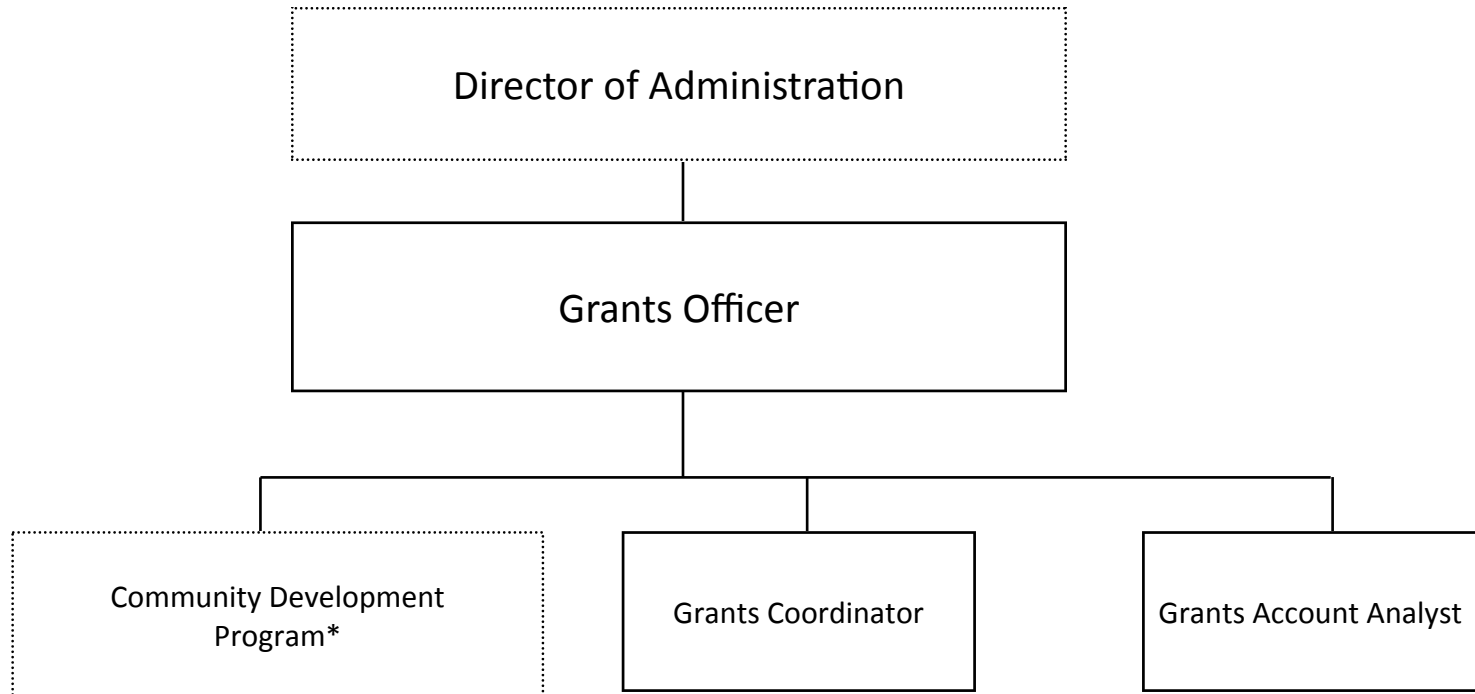
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0109 Tax & Collection  
**Program:** 1024 Tax Administration  
**Program Description:**

Tax Administration defines, establishes and implements effective policy, procedure and controls for all programs within the Department of Assessment and Tax and Collection. In addition, the Program monitors compliance within the Department as well as all 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 Assessment and Taxation provides accurate information and efficient service for all taxpayers.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	102,606	103,100	103,100	103,100	103,493	103,493	53.24%	393	0.4%	106,598	109,796
Employee Benefits	28,290	34,590	34,590	34,590	37,343	37,343	19.21%	2,753	8.0%	40,524	44,004
Retiree Benefits	21,771	47,764	47,764	47,764	51,575	51,575	26.53%	3,811	8.0%	57,587	64,352
Payments to Insurance Fund	31	38	38	38	37	37	0.02%	-1	-2.6%	38	40
Purchased Other Services	83	0	0	15	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	1,928	1,518	1,518	1,908	1,950	1,950	1.00%	432	28.5%	1,989	2,029
<b>Total Expense</b>	<b>154,709</b>	<b>187,010</b>	<b>187,010</b>	<b>187,415</b>	<b>194,398</b>	<b>194,398</b>	<b>100.00%</b>	<b>7,388</b>	<b>4.0%</b>	<b>206,736</b>	<b>220,221</b>
<b>Net Operating Cost</b>	<b>154,709</b>	<b>187,010</b>	<b>187,010</b>	<b>187,415</b>	<b>194,398</b>	<b>194,398</b>		<b>7,388</b>	<b>4.0%</b>	<b>206,736</b>	<b>220,221</b>

City of Stamford  
Office of Administration  
Grants Administration



\*denotes grant-funded program

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:24:19 PM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0110 Grants Administration

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Grants Administration (1012)</b>									
MAA	C402	Grants Officer	1	1	123,701	124,173	471	0.4%	52.4 Weeks
UAW	C404	Grants Accts Analyst	1	1	60,432	63,686	3,254	5.4%	Vacant Position Weekly Hours (35 to 37.5)
UAW	C406	Grants Coordinator	1	1	68,621	76,201	7,580	11.0%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>3</b>	<b>3</b>	<b>252,754</b>	<b>264,060</b>	<b>11,306</b>	<b>4.5%</b>	
<b>Grand Total</b>			<b>3</b>	<b>3</b>	<b>252,754</b>	<b>264,060</b>	<b>11,306</b>	<b>4.5%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:24:23 PM

**Fund:** 0001 General Fund  
**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 compete for federal, state and foundation grants and to effectively assist in the management of grants from award to closeout.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Grants (1012)	336,807	359,367	359,367	372,059	369,568	369,443	100.00%	10,076	2.8%	387,126	406,142
<b>Total Expense</b>	<b>336,807</b>	<b>359,367</b>	<b>359,367</b>	<b>372,059</b>	<b>369,568</b>	<b>369,443</b>	<b>100.00%</b>	<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>
<b>Net Operating Cost</b>	<b>336,807</b>	<b>359,367</b>	<b>359,367</b>	<b>372,059</b>	<b>369,568</b>	<b>369,443</b>	<b>0.00%</b>	<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0110 Grants Administration

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	252,754	252,754	229,192	227,337	264,060	264,060	71.48%	11,306	4.5%	271,982	280,141
Employee Benefits	80,569	78,084	78,084	78,956	73,167	73,167	19.80%	-4,917	-6.3%	79,070	85,520
Retiree Benefits	0	25,290	25,290	25,290	28,613	28,613	7.74%	3,323	13.1%	32,397	36,727
Payments to Insurance Fund	93	116	116	116	111	111	0.03%	-5	-4.3%	115	120
Purchased Other Services	225	140	140	211	140	140	0.04%	0	0.0%	143	146
Utilities & Commodities	1,171	808	808	1,148	1,302	1,252	0.34%	444	55.0%	1,277	1,303
Supplies	1,995	2,175	2,175	2,175	2,175	2,100	0.57%	-75	-3.4%	2,142	2,185
<b>Total Expense</b>	<b>336,807</b>	<b>359,367</b>	<b>335,805</b>	<b>335,233</b>	<b>369,568</b>	<b>369,443</b>	<b>100.00%</b>	<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>
<b>Net Operating Cost</b>	<b>336,807</b>	<b>359,367</b>	<b>335,805</b>	<b>335,233</b>	<b>369,568</b>	<b>369,443</b>		<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>

## Fiscal Year 2015/2016 - Program Report

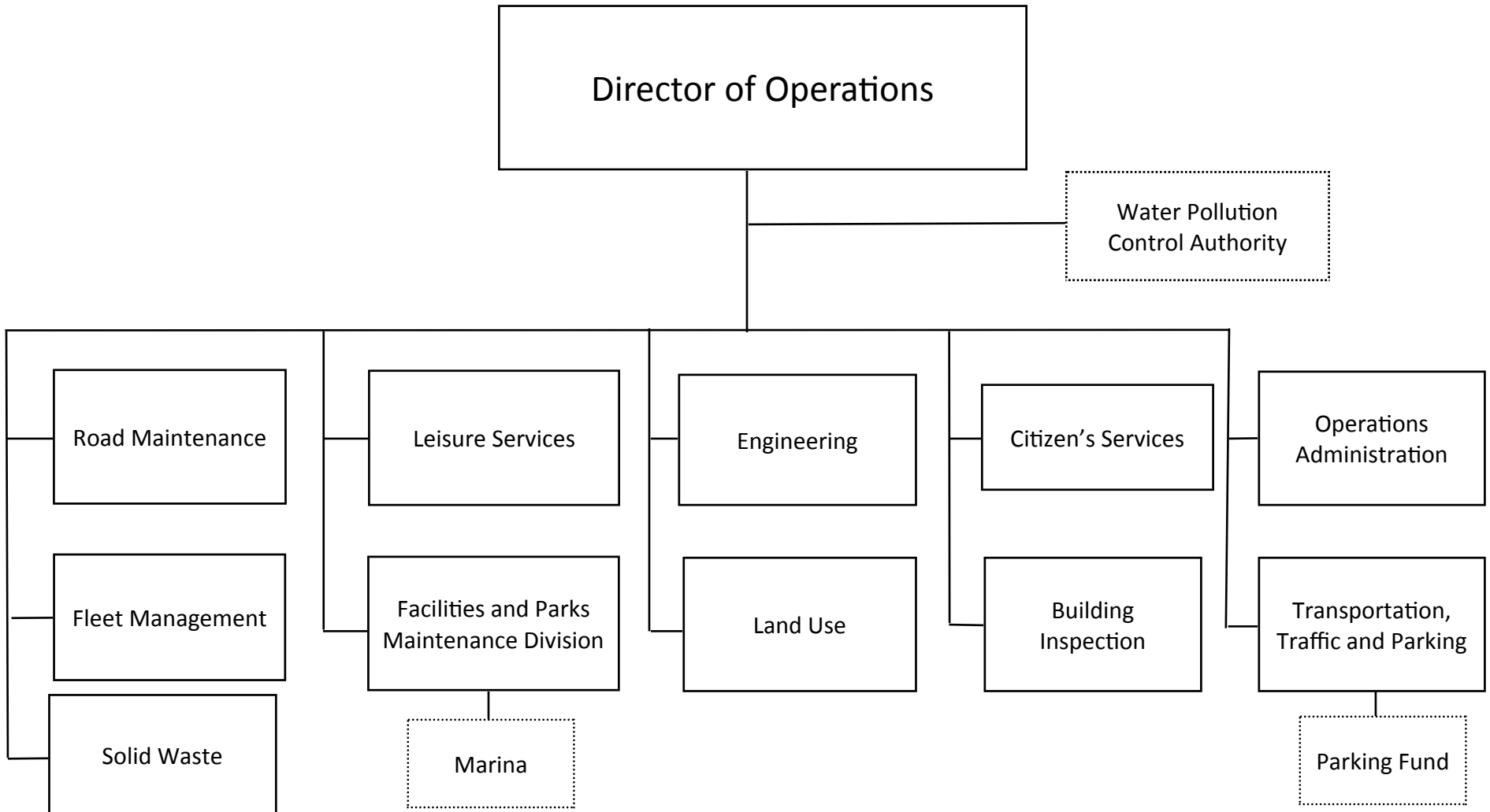
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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0110 Grants Administration  
**Program:** 1012 Grants Administration  
**Program Description:**

The Grants Office assists City departments to identify and secure funding for key programs and services, and supports the management of grant programs from award to closeout. It develops systems to facilitate compliance with federal and state regulations, including reporting and Single Audit requirements. Assistance with applications and accounting for school construction projects is provided to the Board of Education. The Grants Office oversees the Community Development Program Office, which includes administration of the Community Development Block Grant, HOME and Neighborhood Stabilization programs. Funding provided to community agencies, including Day Care, School Readiness, and Quality Enhancement is administered through subcontracts and monitoring. The Grants Office facilitates preparation of the Indirect Cost Allocation Plan and serves as the point of contact for grantors. The Grants Office calculates amounts to be billed for the Tax Abatement Committee's approval. The Neighborhood Assistance Act and the Community Arts Partnership Program are also administered through the Grants Office.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	252,754	252,754	229,192	227,337	264,060	264,060	71.48%	11,306	4.5%	271,982	280,141
Other Salary	0	0	23,562	36,811	0	0	0.00%	0	0.0%	0	0
Employee Benefits	80,569	78,084	78,084	78,956	73,167	73,167	19.80%	-4,917	-6.3%	79,070	85,520
Retiree Benefits	0	25,290	25,290	25,290	28,613	28,613	7.74%	3,323	13.1%	32,397	36,727
Payments to Insurance Fund	93	116	116	116	111	111	0.03%	-5	-4.3%	115	120
Purchased Other Services	225	140	140	211	140	140	0.04%	0	0.0%	143	146
Utilities & Commodities	1,171	808	808	1,148	1,302	1,252	0.34%	444	55.0%	1,277	1,303
Supplies	1,995	2,175	2,175	2,175	2,175	2,100	0.57%	-75	-3.4%	2,142	2,185
<b>Total Expense</b>	<b>336,807</b>	<b>359,367</b>	<b>359,367</b>	<b>372,045</b>	<b>369,568</b>	<b>369,443</b>	<b>100.00%</b>	<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>
<b>Net Operating Cost</b>	<b>336,807</b>	<b>359,367</b>	<b>359,367</b>	<b>372,045</b>	<b>369,568</b>	<b>369,443</b>		<b>10,076</b>	<b>2.8%</b>	<b>387,126</b>	<b>406,142</b>

# City of Stamford Office of Operations



# Fiscal Year 2015/2016 - Office Summary

Fund: 0001 General Fund

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Office: 002 Operations

Program	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Road Mnt (2111)	4,828,228	5,394,979	5,394,979	5,623,898	5,117,905	4,875,594	10.86%	-519,385	-9.6%	5,146,635	5,440,286
Leaf Collection (2113)	307,540	252,675	252,675	258,874	244,552	244,552	0.54%	-8,123	-3.2%	251,820	259,307
Snow Removal (2114)	2,003,627	1,072,125	1,072,125	1,071,990	1,044,056	1,044,056	2.32%	-28,069	-2.6%	1,070,249	1,097,136
Storm Water Mgmt (2116)	301,765	954,437	954,437	892,384	1,332,612	1,281,149	2.85%	326,712	34.2%	1,327,282	1,376,414
Storm Emergency (2117)	0	0	0	0	48,830	48,830	0.11%	48,830	100.0%	50,295	51,803
<b>Road Maintenance</b>	<b>7,441,160</b>	<b>7,674,216</b>	<b>7,674,216</b>	<b>7,847,146</b>	<b>7,787,955</b>	<b>7,494,181</b>	<b>16.69%</b>	<b>-180,035</b>	<b>-2.3%</b>	<b>7,846,281</b>	<b>8,224,946</b>
Vehicle Maint (2121)	1,268,578	1,403,334	1,403,334	1,426,067	2,321,227	2,133,587	4.75%	730,253	52.0%	2,228,076	2,329,748
Gasoline (2122)	798,713	842,520	842,520	835,700	0	0	0.00%	-842,520	-100.0%	0	0
<b>Fleet Management</b>	<b>2,067,291</b>	<b>2,245,854</b>	<b>2,245,854</b>	<b>2,261,767</b>	<b>2,321,227</b>	<b>2,133,587</b>	<b>4.75%</b>	<b>-112,267</b>	<b>-5.0%</b>	<b>2,228,076</b>	<b>2,329,748</b>
Maintenance Admin (2128)	0	0	0	0	344,166	331,401	0.74%	331,401	100.0%	346,853	363,527
Leased Facilities (2129)	0	0	197,665	291,478	902,949	779,579	1.74%	779,579	100.0%	796,173	813,129
Govt Ctr (2133)	2,330,766	2,169,026	2,169,026	2,169,247	2,369,768	2,320,856	5.17%	151,830	7.0%	2,368,478	2,417,101
Parks Maint (2134)	0	0	0	0	3,297,557	3,032,157	6.75%	3,032,157	100.0%	3,157,657	3,292,424
Facilities Maint (2135)	5,949,262	5,976,748	6,175,428	6,624,148	3,620,150	3,327,204	7.41%	-2,649,544	-44.3%	3,518,542	3,726,438
Kweskin Theater (2537)	72,416	74,675	74,675	74,675	0	0	0.00%	-74,675	-100.0%	0	0
<b>Facilities &amp; Parks Maintenance</b>	<b>8,352,444</b>	<b>8,220,449</b>	<b>8,616,794</b>	<b>9,159,548</b>	<b>10,534,590</b>	<b>9,791,197</b>	<b>21.80%</b>	<b>1,570,748</b>	<b>19.1%</b>	<b>10,187,703</b>	<b>10,612,619</b>
Transf Station (2141)	1,984,138	2,038,322	2,024,822	1,994,967	2,293,739	2,087,556	4.65%	49,234	2.4%	2,199,612	2,320,941
Recycling (2142)	1,258,171	1,428,339	1,428,339	1,413,081	1,554,136	1,507,224	3.36%	78,885	5.5%	1,592,359	1,684,959
Collection (2143)	4,085,900	4,577,162	4,577,162	4,659,401	4,678,995	4,618,750	10.29%	41,588	0.9%	4,880,702	5,164,505
Haulaway (2144)	4,075,149	4,327,560	4,327,560	4,328,560	4,484,440	4,428,880	9.86%	101,320	2.3%	4,517,458	4,607,806
<b>Solid Waste</b>	<b>11,403,357</b>	<b>12,371,383</b>	<b>12,357,883</b>	<b>12,396,009</b>	<b>13,011,310</b>	<b>12,642,410</b>	<b>28.15%</b>	<b>271,027</b>	<b>2.2%</b>	<b>13,190,131</b>	<b>13,778,211</b>
Traffic Mnt (2112)	0	0	0	0	859,195	828,390	1.84%	828,390	100.0%	866,363	907,016
Transportation Planning (2119)	0	0	0	0	85,327	85,327	0.19%	85,327	100.0%	87,886	90,523
Traffic Eng (2210)	1,016,764	1,164,761	1,164,761	1,183,522	1,257,179	1,147,664	2.56%	-17,097	-1.5%	1,192,898	1,240,908
Cashiering (2510)	51,845	51,693	51,693	51,705	49,056	49,056	0.11%	-2,637	-5.1%	50,420	51,824
Fireworks (2538)	192,069	191,707	251,207	344,094	251,926	188,644	0.42%	-3,063	-1.6%	193,633	198,758
<b>Transportation, Traffic &amp; Parking</b>	<b>1,260,678</b>	<b>1,408,161</b>	<b>1,467,661</b>	<b>1,579,321</b>	<b>2,502,683</b>	<b>2,299,081</b>	<b>5.12%</b>	<b>890,920</b>	<b>63.3%</b>	<b>2,391,200</b>	<b>2,489,029</b>
Building Insp (2137)	1,253,756	1,519,890	1,533,390	1,605,229	1,696,168	1,660,219	3.70%	140,329	9.2%	1,753,454	1,854,714



# Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Building Inspection</b>	<b>1,253,756</b>	<b>1,519,890</b>	<b>1,533,390</b>	<b>1,605,229</b>	<b>1,696,168</b>	<b>1,660,219</b>	<b>3.70%</b>	<b>140,329</b>	<b>9.2%</b>	<b>1,753,454</b>	<b>1,854,714</b>
Engineering (2200)	2,295,945	2,679,095	2,679,095	2,688,565	1,688,125	1,687,540	3.76%	-991,555	-37.0%	1,757,942	1,833,501
Construction Mgmt (2201)	0	0	0	0	899,514	896,824	2.00%	896,824	100.0%	945,014	997,305
Reg Compliance (2202)	0	0	0	0	286,900	286,653	0.64%	286,653	100.0%	301,846	318,361
<b>Engineering</b>	<b>2,295,945</b>	<b>2,679,095</b>	<b>2,679,095</b>	<b>2,688,565</b>	<b>2,874,539</b>	<b>2,871,017</b>	<b>6.39%</b>	<b>191,922</b>	<b>7.2%</b>	<b>3,004,802</b>	<b>3,149,167</b>
Land Use (2300)	276,508	329,798	329,798	329,660	346,946	340,546	0.76%	10,748	3.3%	361,342	384,039
Planning (2310)	523,591	723,333	723,333	663,238	661,284	641,776	1.43%	-81,557	-11.3%	675,958	713,047
Zoning (2320)	404,153	575,328	575,328	513,559	593,751	510,299	1.14%	-65,029	-11.3%	538,652	569,408
Zoning Board (2330)	112,261	122,800	122,800	123,383	126,844	126,744	0.28%	3,944	3.2%	133,161	140,073
EPB (2340)	257,182	296,318	296,318	314,396	309,316	305,140	0.68%	8,822	3.0%	321,044	338,235
Technology (2350)	537	0	0	0	0	0	0.00%	0	100.0%	0	0
<b>Land Use</b>	<b>1,574,232</b>	<b>2,047,577</b>	<b>2,047,577</b>	<b>1,944,237</b>	<b>2,038,141</b>	<b>1,924,505</b>	<b>4.29%</b>	<b>-123,072</b>	<b>-6.0%</b>	<b>2,030,157</b>	<b>2,144,802</b>
Ice Rink (2136)	708,484	790,099	790,099	846,271	882,362	839,097	1.87%	48,998	6.2%	874,531	912,486
Special Needs Recreation (2529)	64,913	110,976	110,976	110,976	111,076	111,076	0.25%	100	0.1%	114,308	117,635
Leisure Svs Adm (2530)	608,626	774,315	774,315	811,488	843,809	837,388	1.86%	63,073	8.1%	878,110	922,057
Aquatics (2531)	243,737	324,952	324,952	324,906	317,334	315,834	0.70%	-9,118	-2.8%	325,024	334,483
Subsidized (2533)	14,050	31,629	31,629	31,624	32,279	32,279	0.07%	650	2.1%	33,121	33,984
Fee-Supported (2534)	632,680	671,137	671,137	671,313	698,289	696,189	1.55%	25,052	3.7%	715,043	734,424
Self-Sustaining (2535)	176,059	205,780	205,780	206,372	207,317	206,987	0.46%	1,207	0.6%	212,094	217,329
Beach Enf (2536)	12,294	20,785	20,785	21,011	20,742	20,742	0.05%	-43	-0.2%	21,362	22,001
<b>Leisure Services</b>	<b>2,460,842</b>	<b>2,929,673</b>	<b>2,929,673</b>	<b>3,023,961</b>	<b>3,113,208</b>	<b>3,059,592</b>	<b>6.81%</b>	<b>129,919</b>	<b>4.4%</b>	<b>3,173,593</b>	<b>3,294,399</b>
Citizen Svs Ctr (2520)	161,507	176,405	176,405	204,867	386,238	365,330	0.81%	188,925	107.1%	384,010	404,124
Ops Admin (2600)	685,237	796,051	796,051	703,097	713,770	664,527	1.48%	-131,524	-16.5%	703,123	744,909
<b>Operations Administration</b>	<b>846,745</b>	<b>972,456</b>	<b>972,456</b>	<b>907,964</b>	<b>1,100,008</b>	<b>1,029,857</b>	<b>2.29%</b>	<b>57,401</b>	<b>5.9%</b>	<b>1,087,133</b>	<b>1,149,033</b>
<b>Total Operations</b>	<b>38,956,449</b>	<b>42,068,754</b>	<b>42,524,599</b>	<b>43,413,748</b>	<b>46,979,829</b>	<b>44,905,646</b>	<b>100.00%</b>	<b>2,836,892</b>	<b>6.7%</b>	<b>46,892,530</b>	<b>49,026,668</b>
<b>Grand Total General Fund</b>	<b>38,956,449</b>	<b>42,068,754</b>	<b>42,524,599</b>	<b>43,413,748</b>	<b>46,979,829</b>	<b>44,905,646</b>	<b>100.00%</b>	<b>2,836,892</b>	<b>6.7%</b>	<b>46,892,530</b>	<b>49,026,668</b>

## Fiscal Year 2015/2016 Office Summary by Category

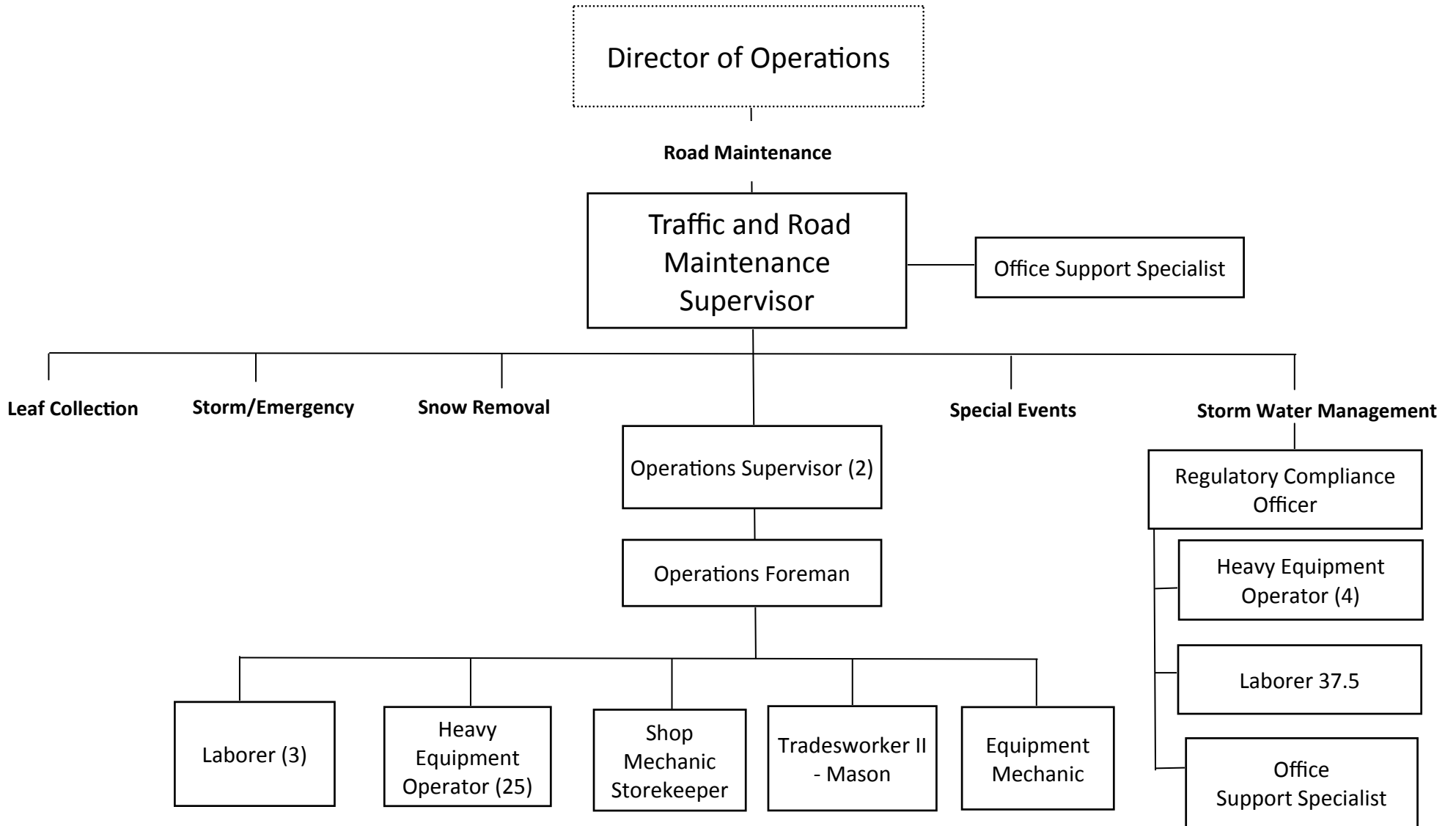
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Fund: 0001 General Fund

Office: 002 Operations

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var Adopted	% Var	Estimate	Estimate
Full Time Salary	12,576,323	12,949,795	14,040,379	14,018,879	15,183,253	14,738,575	698,196	5.0%	15,180,733	15,636,153
Other Salary	1,824,643	1,700,733	1,724,054	1,783,034	2,001,512	1,810,762	86,708	5.0%	1,865,086	1,921,038
Overtime	2,524,404	2,217,040	1,518,213	1,551,640	1,830,783	1,571,520	53,307	3.5%	1,618,667	1,667,229
Employee Benefits	5,357,900	5,355,633	5,609,950	5,614,010	6,325,384	6,255,940	645,990	11.5%	6,772,203	7,336,818
Retiree Benefits	1,827,124	1,687,246	4,471,927	4,471,927	4,857,178	4,857,178	385,251	8.6%	5,434,297	6,085,561
Payments to Insurance Fund	1,925,256	1,496,787	1,732,821	1,732,821	1,822,057	1,822,057	89,236	5.1%	1,894,937	1,970,734
Purchased Other Services	92,148	92,126	120,521	120,521	134,283	132,356	11,835	9.8%	135,003	137,700
Purchased Professional Services	12,680	10,564	13,000	13,000	34,800	11,000	-2,000	-15.4%	11,220	11,444
Purchased Property Services	7,164,817	6,542,269	6,964,522	7,070,808	7,622,863	7,323,332	358,810	5.2%	7,469,798	7,619,196
Professional Development	892	749	1,000	1,000	23,750	2,500	1,500	150.0%	2,550	2,601
Utilities & Commodities	3,655,330	3,722,202	3,517,759	3,736,759	4,112,199	3,904,207	386,448	11.0%	3,982,290	4,061,935
Supplies	2,181,818	2,872,271	1,978,327	2,033,919	2,609,894	2,054,717	76,390	3.9%	2,095,812	2,137,728
Other	23,003	309,035	376,281	376,281	421,873	421,502	45,221	12.0%	429,934	438,531
<b>Total</b>	<b>39,166,336</b>	<b>38,956,449</b>	<b>42,068,754</b>	<b>42,524,599</b>	<b>46,979,829</b>	<b>44,905,646</b>	<b>2,836,892</b>	<b>6.7%</b>	<b>46,892,530</b>	<b>49,026,668</b>

# City of Stamford Office of Operations Road Maintenance



# Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Road Maintenance (2111)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-40,000	0	40,000	-100.0%	
UAW	C174	Crew Chief (Traffic)	1	0	53,617	0	-53,617	-100.0%	Transfer to Traffic Maint (2112)
UE	C332	Equipment Mechanic 37.5	1	1	61,872	62,107	235	0.4%	52.4 Weeks
UE	C340	Heavy Equip Operator	25	25	1,318,808	1,330,308	11,499	0.9%	Step Inc & 52.4 Weeks
UE	C479	Laborer 37.5	7	3	327,227	141,327	-185,900	-56.8%	Transfer to Traffic Maint (2112)
UAW	C507	Maintenance Worker	1	0	41,302	0	-41,302	-100.0%	Transfer to Traffic Maint (2112)
UE	C510	Tradesworker II - Mason	1	1	57,126	57,345	219	0.4%	52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,513	51,677	5,164	11.1%	UAW Wage Inc & 52.4 Weeks
MAA	C577	Operations Foreman 37.5	1	0	79,991	0	-79,991	-100.0%	Transfer to Traffic Maint (2112)
UAW	C816	Traf Mtce Work-EQ Mech	1	0	57,008	0	-57,008	-100.0%	Transfer to Traffic Maint (2112)
UE	C926	Shop Mechanic/Storekeeper	1	1	61,023	61,255	232	0.4%	52.4 Weeks
MAA	C951	Operations Supervisor 40	2	2	207,396	208,185	790	0.4%	52.4 Weeks
MAA	C952	Operations Foreman 40	1	1	86,810	87,141	330	0.4%	52.4 Weeks
MAA	C971	Traffic & Road Mtc Supv	1	1	113,957	118,773	4,816	4.2%	Step Inc & 52.4 Weeks
	CBPM	CHARGEBACK to Parking Mgmt Fund	0	0	-56,979	0	56,979	-100.0%	
<b>Total</b>			<b>44</b>	<b>36</b>	<b>2,415,672</b>	<b>2,118,118</b>	<b>-297,553</b>	<b>-12.3%</b>	
<b>Storm Water Management (2116)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-42,192	0	42,192	-100.0%	
UE	C340	Heavy Equip Operator	4	4	193,416	200,825	7,409	3.8%	Step Inc & 52.4 Weeks
UE	C479	Laborer 37.5	1	1	45,417	46,133	716	1.6%	Step Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	42,192	0	-42,192	-100.0%	Unfund Vacant Position
MAA	C994	Reg Comp & Adm Offcr-Oper	1	1	74,163	93,240	19,077	25.7%	Position Upgrade to Higher Grade
<b>Total</b>			<b>7</b>	<b>7</b>	<b>312,996</b>	<b>340,198</b>	<b>27,201</b>	<b>8.7%</b>	
<b>Grand Total</b>			<b>51</b>	<b>43</b>	<b>2,728,668</b>	<b>2,458,316</b>	<b>-270,352</b>	<b>-9.9%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:24:44 PM

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

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Road Mnt (2111)	4,828,228	5,394,979	5,394,979	5,623,898	5,117,905	4,875,594	65.06%	-519,385	-9.6%	5,146,635	5,440,286
Leaf Collection (2113)	307,540	252,675	252,675	258,874	244,552	244,552	3.26%	-8,123	-3.2%	251,820	259,307
Snow Removal (2114)	2,003,627	1,072,125	1,072,125	1,071,990	1,044,056	1,044,056	13.93%	-28,069	-2.6%	1,070,249	1,097,136
Storm Water Mgmt (2116)	301,765	954,437	954,437	892,384	1,332,612	1,281,149	17.10%	326,712	34.2%	1,327,282	1,376,414
Storm Emergency (2117)	0	0	0	0	48,830	48,830	0.65%	48,830	100.0%	50,295	51,803
<b>Total Expense</b>	<b>7,441,160</b>	<b>7,674,216</b>	<b>7,674,216</b>	<b>7,847,146</b>	<b>7,787,955</b>	<b>7,494,181</b>	<b>100.00%</b>	<b>-180,035</b>	<b>-2.3%</b>	<b>7,846,281</b>	<b>8,224,946</b>
<b>Net Operating Cost</b>	<b>7,441,160</b>	<b>7,674,216</b>	<b>7,674,216</b>	<b>7,847,146</b>	<b>7,787,955</b>	<b>7,494,181</b>	<b>0.00%</b>	<b>-180,035</b>	<b>-2.3%</b>	<b>7,846,281</b>	<b>8,224,946</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:24:48 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	2,305,880	2,728,668	2,728,668	2,648,731	2,505,193	2,458,316	32.80%	-270,352	-9.9%	2,532,066	2,608,027
Other Salary	190,529	209,136	209,136	169,331	136,577	136,577	1.82%	-72,559	-34.7%	140,674	144,894
Overtime	944,278	583,444	583,444	672,583	579,353	579,353	7.73%	-4,091	-0.7%	596,734	614,636
Employee Benefits	1,056,142	1,090,376	1,090,376	1,088,909	1,082,612	1,079,026	14.40%	-11,350	-1.0%	1,167,835	1,264,951
Retiree Benefits	315,679	827,842	827,842	827,842	908,975	908,975	12.13%	81,133	9.8%	1,015,999	1,136,628
Payments to Insurance Fund	414,770	599,533	599,533	599,533	719,955	719,955	9.61%	120,422	20.1%	748,754	778,703
Purchased Other Services	0	5,338	5,338	5,338	6,600	6,600	0.09%	1,262	23.6%	6,732	6,867
Purchased Property Services	95,808	254,406	254,406	250,041	249,656	243,345	3.25%	-11,061	-4.3%	248,212	253,177
Utilities & Commodities	16,786	12,977	12,977	17,342	13,875	13,875	0.19%	898	6.9%	14,153	14,436
Supplies	1,813,050	1,011,976	1,011,976	1,216,976	1,189,418	952,418	12.71%	-59,558	-5.9%	971,466	990,898
Other	288,238	350,520	350,520	350,520	395,741	395,741	5.28%	45,221	12.9%	403,656	411,729
<b>Total Expense</b>	<b>7,441,160</b>	<b>7,674,216</b>	<b>7,674,216</b>	<b>7,847,146</b>	<b>7,787,955</b>	<b>7,494,181</b>	<b>100.00%</b>	<b>-180,035</b>	<b>-2.3%</b>	<b>7,846,281</b>	<b>8,224,946</b>
<b>Net Operating Cost</b>	<b>7,441,160</b>	<b>7,674,216</b>	<b>7,674,216</b>	<b>7,847,146</b>	<b>7,787,955</b>	<b>7,494,181</b>		<b>-180,035</b>	<b>-2.3%</b>	<b>7,846,281</b>	<b>8,224,946</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:24:52 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0211 Road Maintenance  
**Program:** 2111 Road Maintenance  
**Program Description:**

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 side of the roads.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	2,292,532	2,415,672	2,415,672	2,397,788	2,118,118	2,118,118	43.44%	-297,554	-12.3%	2,181,662	2,247,111
Other Salary	75,910	90,425	90,425	91,859	21,866	21,866	0.45%	-68,559	-75.8%	22,522	23,197
Overtime	87,582	49,091	49,091	90,667	45,000	45,000	0.92%	-4,091	-8.3%	46,350	47,741
Employee Benefits	980,665	1,002,065	1,002,065	1,000,858	928,664	928,664	19.05%	-73,401	-7.3%	1,008,843	1,096,658
Retiree Benefits	315,679	827,842	827,842	827,842	818,805	818,805	16.79%	-9,037	-1.1%	914,187	1,021,537
Payments to Insurance Fund	385,679	549,769	549,769	549,769	553,315	553,315	11.35%	3,546	0.6%	575,448	598,466
Purchased Other Services	0	870	870	870	600	600	0.01%	-270	-31.0%	612	624
Purchased Property Services	43,483	63,406	63,406	59,041	60,156	54,845	1.12%	-8,561	-13.5%	55,942	57,061
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	16,682	9,075	9,075	13,440	6,675	6,675	0.14%	-2,400	-26.4%	6,809	6,945
Supplies	630,016	386,764	386,764	591,764	564,706	327,706	6.72%	-59,058	-15.3%	334,260	340,946
<b>Total Expense</b>	<b>4,828,228</b>	<b>5,394,979</b>	<b>5,394,979</b>	<b>5,623,898</b>	<b>5,117,905</b>	<b>4,875,594</b>	<b>100.00%</b>	<b>-519,385</b>	<b>-9.6%</b>	<b>5,146,635</b>	<b>5,440,286</b>
<b>Net Operating Cost</b>	<b>4,828,228</b>	<b>5,394,979</b>	<b>5,394,979</b>	<b>5,623,898</b>	<b>5,117,905</b>	<b>4,875,594</b>		<b>-519,385</b>	<b>-9.6%</b>	<b>5,146,635</b>	<b>5,440,286</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:24:56 PM

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

Provides curb side residential leaf pick-up on an annual basis.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	112,123	110,711	110,711	69,000	110,711	110,711	45.27%	0	0.0%	114,032	117,453
Overtime	130,070	70,936	70,936	118,499	70,936	70,936	29.01%	0	0.0%	73,064	75,256
Employee Benefits	40,134	25,735	25,735	26,082	29,729	29,729	12.16%	3,994	15.5%	30,621	31,539
Payments to Insurance Fund	9,212	25,293	25,293	25,293	13,176	13,176	5.39%	-12,117	-47.9%	13,703	14,251
Purchased Other Services	0	4,000	4,000	4,000	4,000	4,000	1.64%	0	0.0%	4,080	4,162
Supplies	16,000	16,000	16,000	16,000	16,000	16,000	6.54%	0	0.0%	16,320	16,646
<b>Total Expense</b>	<b>307,540</b>	<b>252,675</b>	<b>252,675</b>	<b>258,874</b>	<b>244,552</b>	<b>244,552</b>	<b>100.00%</b>	<b>-8,123</b>	<b>-3.2%</b>	<b>251,820</b>	<b>259,307</b>
<b>Net Operating Cost</b>	<b>307,540</b>	<b>252,675</b>	<b>252,675</b>	<b>258,874</b>	<b>244,552</b>	<b>244,552</b>		<b>-8,123</b>	<b>-3.2%</b>	<b>251,820</b>	<b>259,307</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:00 PM

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

Mobilizes manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford including all parks, areas around public facilities and 54 snow removal routes throughout the City streets.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	2,495	0	0	472	0	0	0.00%	0	0.0%	0	0
Overtime	726,626	453,599	453,599	453,599	408,239	408,239	39.10%	-45,360	-10.0%	420,486	433,101
Employee Benefits	35,343	35,343	35,343	34,736	31,230	31,230	2.99%	-4,113	-11.6%	32,167	33,132
Payments to Insurance Fund	19,879	24,471	24,471	24,471	45,875	45,875	4.39%	21,404	87.5%	47,710	49,618
Purchased Property Services	52,325	29,000	29,000	29,000	29,000	29,000	2.78%	0	0.0%	29,580	30,172
Supplies	1,166,959	529,712	529,712	529,712	529,712	529,712	50.74%	0	0.0%	540,306	551,113
<b>Total Expense</b>	<b>2,003,627</b>	<b>1,072,125</b>	<b>1,072,125</b>	<b>1,071,990</b>	<b>1,044,056</b>	<b>1,044,056</b>	<b>100.00%</b>	<b>-28,069</b>	<b>-2.6%</b>	<b>1,070,249</b>	<b>1,097,136</b>
<b>Net Operating Cost</b>	<b>2,003,627</b>	<b>1,072,125</b>	<b>1,072,125</b>	<b>1,071,990</b>	<b>1,044,056</b>	<b>1,044,056</b>		<b>-28,069</b>	<b>-2.6%</b>	<b>1,070,249</b>	<b>1,097,136</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:04 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0211 Road Maintenance

**Program:** 2116 Storm Water Management

**Program Description:**

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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	13,348	312,996	312,996	250,943	387,075	340,198	26.55%	27,202	8.7%	350,404	360,916
Other Salary	0	8,000	8,000	8,000	4,000	4,000	0.31%	-4,000	-50.0%	4,120	4,244
Overtime	0	9,818	9,818	9,818	9,818	9,818	0.77%	0	0.0%	10,113	10,416
Employee Benefits	0	27,233	27,233	27,233	89,519	85,933	6.71%	58,700	215.5%	92,630	99,941
Retiree Benefits	0	0	0	0	90,170	90,170	7.04%	90,170	100.0%	101,812	115,091
Payments to Insurance Fund	0	0	0	0	107,589	107,589	8.40%	107,589	100.0%	111,893	116,368
Purchased Other Services	0	468	468	468	2,000	2,000	0.16%	1,532	327.4%	2,040	2,081
Purchased Property Services	0	162,000	162,000	162,000	160,500	159,500	12.45%	-2,500	-1.5%	162,690	165,944
Utilities & Commodities	104	3,902	3,902	3,902	7,200	7,200	0.56%	3,298	84.5%	7,344	7,491
Supplies	75	79,500	79,500	79,500	79,000	79,000	6.17%	-500	-0.6%	80,580	82,193
Other	288,238	350,520	350,520	350,520	395,741	395,741	30.89%	45,221	12.9%	403,656	411,729
<b>Total Expense</b>	<b>301,765</b>	<b>954,437</b>	<b>954,437</b>	<b>892,384</b>	<b>1,332,612</b>	<b>1,281,149</b>	<b>100.00%</b>	<b>326,712</b>	<b>34.2%</b>	<b>1,327,282</b>	<b>1,376,414</b>
<b>Net Operating Cost</b>	<b>301,765</b>	<b>954,437</b>	<b>954,437</b>	<b>892,384</b>	<b>1,332,612</b>	<b>1,281,149</b>		<b>326,712</b>	<b>34.2%</b>	<b>1,327,282</b>	<b>1,376,414</b>

# Fiscal Year 2015/2016 - Program Report

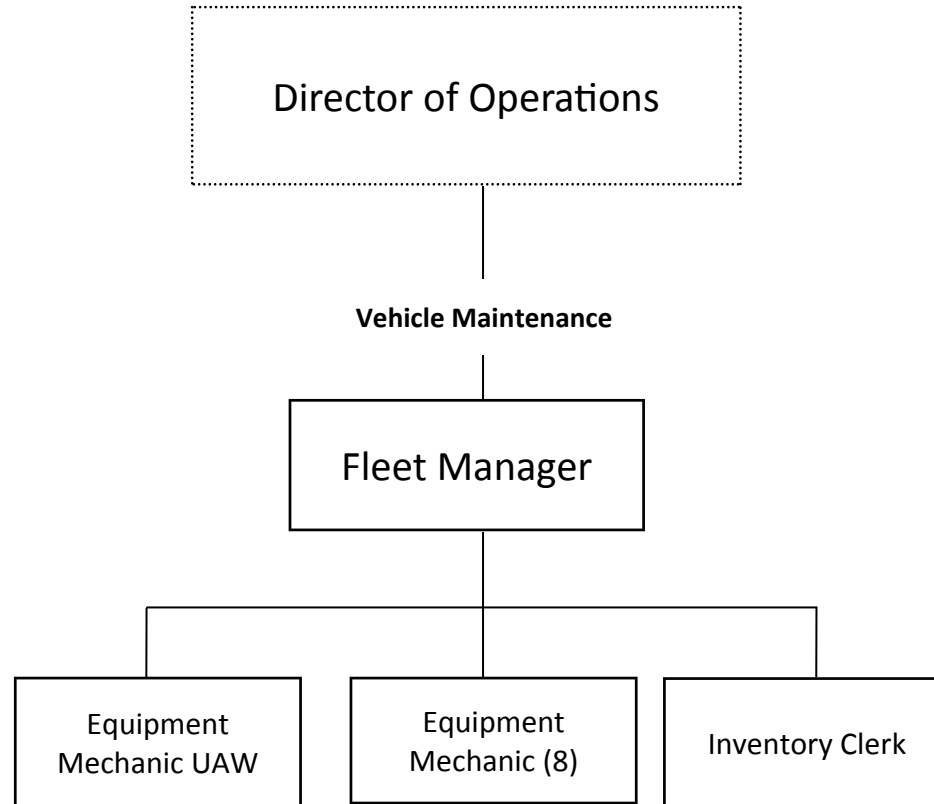
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0211 Road Maintenance  
**Program:** 2117 Storm Emergency  
**Program Description:**

Mobilizes manpower, materials and vehicles in response to any major disaster event to allow for safe passage of the emergency responders and residents.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	0	0	0	0	45,360	45,360	92.89%	45,360	100.0%	46,721	48,122
Employee Benefits	0	0	0	0	3,470	3,470	7.11%	3,470	100.0%	3,574	3,681
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,830</b>	<b>48,830</b>	<b>100.00%</b>	<b>48,830</b>	<b>100.0%</b>	<b>50,295</b>	<b>51,803</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,830</b>	<b>48,830</b>		<b>48,830</b>	<b>100.0%</b>	<b>50,295</b>	<b>51,803</b>

City of Stamford  
Office of Operations  
Fleet Management



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:25:12 PM

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

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Vehicle Maintenance (2121)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-4,749	0	4,749	-100.0%	
UE	C332	Equipment Mechanic 37.5	8	8	495,672	495,604	-68	0.0%	
UAW	C333	Equip Mechanic/UAW	1	1	53,250	63,265	10,014	18.8%	UAW Wage Inc & Weekly Hrs (35 to 37.5)
MAA	C375	Fleet Manager	1	1	115,540	115,983	443	0.4%	52.4 Weeks
UAW	C377	Fleet Foreman	1	0	29,370	0	-29,370	-100.0%	
UAW	C462	Inventory Clerk	1	1	43,453	54,680	11,227	25.8%	Step Inc, UAW Wage Incr & 52.4 Weeks
<b>Total</b>			<b>12</b>	<b>11</b>	<b>732,536</b>	<b>729,532</b>	<b>-3,005</b>	<b>-0.4%</b>	
<b>Grand Total</b>			<b>12</b>	<b>11</b>	<b>732,536</b>	<b>729,532</b>	<b>-3,005</b>	<b>-0.4%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:25:16 PM

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

### Mission Statement:

Fleet Maintenance is responsible for maintaining and servicing all City owned heavy, medium and light duty vehicles, cars and equipment. Fleet Maintenance is also responsible for bid specifications on new vehicle and equipment purchases, as well as the sale or liquidation of used equipment and vehicles, and the purchase of and monitoring of fuel for the City's vehicles.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Vehicle Maint (2121)	1,268,578	1,403,334	1,403,334	1,426,067	2,321,227	2,133,587	100.00%	730,253	52.0%	2,228,076	2,329,748
Gasoline (2122)	798,713	842,520	842,520	835,700	0	0	0.00%	-842,520	-100.0%	0	0
<b>Total Expense</b>	<b>2,067,291</b>	<b>2,245,854</b>	<b>2,245,854</b>	<b>2,261,767</b>	<b>2,321,227</b>	<b>2,133,587</b>	<b>100.00%</b>	<b>-112,267</b>	<b>-5.0%</b>	<b>2,228,076</b>	<b>2,329,748</b>
<b>Revenue</b>											
Vehicle Maintenance (2121)	200	2,500	2,500	7,000	4,000	6,000	100.00%	3,500	140.0%	6,000	6,000
<b>Total Revenue</b>	<b>200</b>	<b>2,500</b>	<b>2,500</b>	<b>7,000</b>	<b>4,000</b>	<b>6,000</b>	<b>100.00%</b>	<b>3,500</b>	<b>140.0%</b>	<b>6,000</b>	<b>6,000</b>
<b>Net Operating Cost</b>	<b>2,067,091</b>	<b>2,243,354</b>	<b>2,243,354</b>	<b>2,254,767</b>	<b>2,317,227</b>	<b>2,127,587</b>	<b>0.00%</b>	<b>-115,767</b>	<b>-5.2%</b>	<b>2,222,076</b>	<b>2,323,748</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	780,045	732,536	732,536	744,490	729,532	729,532	34.19%	-3,004	-0.4%	751,418	773,960
Other Salary	4,966	4,700	4,700	7,213	22,700	22,700	1.06%	18,000	383.0%	23,381	24,083
Overtime	41,848	19,636	19,636	19,636	19,636	19,636	0.92%	0	0.0%	20,225	20,832
Employee Benefits	285,853	287,942	287,942	288,657	300,411	300,411	14.08%	12,469	4.3%	325,901	353,805
Retiree Benefits	54,427	207,834	207,834	207,834	242,612	242,612	11.37%	34,778	16.7%	271,472	304,045
Payments to Insurance Fund	55,463	39,264	39,264	39,264	30,394	30,394	1.42%	-8,870	-22.6%	31,610	32,874
Purchased Other Services	17	234	234	234	234	234	0.01%	0	0.0%	239	243
Purchased Property Services	28,703	27,000	27,000	28,654	32,000	28,000	1.31%	1,000	3.7%	28,560	29,132
Professional Development	0	0	0	0	10,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	805,445	848,633	848,633	841,813	848,633	681,493	31.94%	-167,140	-19.7%	695,123	709,025
Supplies	10,524	75,575	75,575	81,472	82,575	76,075	3.57%	500	0.7%	77,597	79,148
Other	0	2,500	2,500	2,500	2,500	2,500	0.12%	0	0.0%	2,550	2,601
<b>Total Expense</b>	<b>2,067,291</b>	<b>2,245,854</b>	<b>2,245,854</b>	<b>2,261,767</b>	<b>2,321,227</b>	<b>2,133,587</b>	<b>100.00%</b>	<b>-112,267</b>	<b>-5.0%</b>	<b>2,228,076</b>	<b>2,329,748</b>
<b>Revenue</b>											
Fleet Management	200	2,500	2,500	7,000	4,000	6,000	100.00%	3,500	140.0%	6,000	6,000
<b>Net Operating Cost</b>	<b>2,067,091</b>	<b>2,243,354</b>	<b>2,243,354</b>	<b>2,254,767</b>	<b>2,317,227</b>	<b>2,127,587</b>		<b>-115,767</b>	<b>-5.2%</b>	<b>2,222,076</b>	<b>2,323,748</b>

# Fiscal Year 2015/2016 - Program Report

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

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

Vehicle Maintenance is responsible for bid specifications on new vehicle and equipment purchases as well as the sale of used, antiquated, surplus, old equipment and vehicles. Fleet Maintenance has expanded its role to include the liquidation of all City wide surplus, equipment, vehicles, office equipment and assets. Fleet 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. The program bills City departments for fuel usage.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	780,045	732,536	732,536	744,490	729,532	729,532	34.19%	-3,004	-0.4%	751,418	773,960
Other Salary	4,966	4,700	4,700	7,213	22,700	22,700	1.06%	18,000	383.0%	23,381	24,083
Overtime	41,848	19,636	19,636	19,636	19,636	19,636	0.92%	0	0.0%	20,225	20,832
Employee Benefits	285,853	287,942	287,942	288,657	300,411	300,411	14.08%	12,469	4.3%	325,901	353,805
Retiree Benefits	54,427	207,834	207,834	207,834	242,612	242,612	11.37%	34,778	16.7%	271,472	304,045
Payments to Insurance Fund	55,463	39,264	39,264	39,264	30,394	30,394	1.42%	-8,870	-22.6%	31,610	32,874
Purchased Other Services	17	234	234	234	234	234	0.01%	0	0.0%	239	243
Purchased Property Services	28,703	27,000	27,000	28,654	32,000	28,000	1.31%	1,000	3.7%	28,560	29,132
Professional Development	0	0	0	0	10,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	6,733	6,113	6,113	6,113	848,633	681,493	31.94%	675,380	11048.3%	695,123	709,025
Supplies	10,524	75,575	75,575	81,472	82,575	76,075	3.57%	500	0.7%	77,597	79,148
Other	0	2,500	2,500	2,500	2,500	2,500	0.12%	0	0.0%	2,550	2,601
<b>Total Expense</b>	<b>1,268,578</b>	<b>1,403,334</b>	<b>1,403,334</b>	<b>1,426,067</b>	<b>2,321,227</b>	<b>2,133,587</b>	<b>100.00%</b>	<b>730,253</b>	<b>52.0%</b>	<b>2,228,076</b>	<b>2,329,748</b>
<b>Revenue</b>											
Towing Fees	200	2,500	2,500	7,000	4,000	6,000	100.00%	3,500	140.0%	6,000	6,000
<b>Total Revenue</b>	<b>200</b>	<b>2,500</b>	<b>2,500</b>	<b>7,000</b>	<b>4,000</b>	<b>6,000</b>	<b>100.00%</b>	<b>3,500</b>	<b>140.0%</b>	<b>6,000</b>	<b>6,000</b>
<b>Net Operating Cost</b>	<b>1,268,378</b>	<b>1,400,834</b>	<b>1,400,834</b>	<b>1,419,067</b>	<b>2,317,227</b>	<b>2,127,587</b>		<b>726,753</b>	<b>51.9%</b>	<b>2,222,076</b>	<b>2,323,748</b>



# Fiscal Year 2015/2016 - Program Report

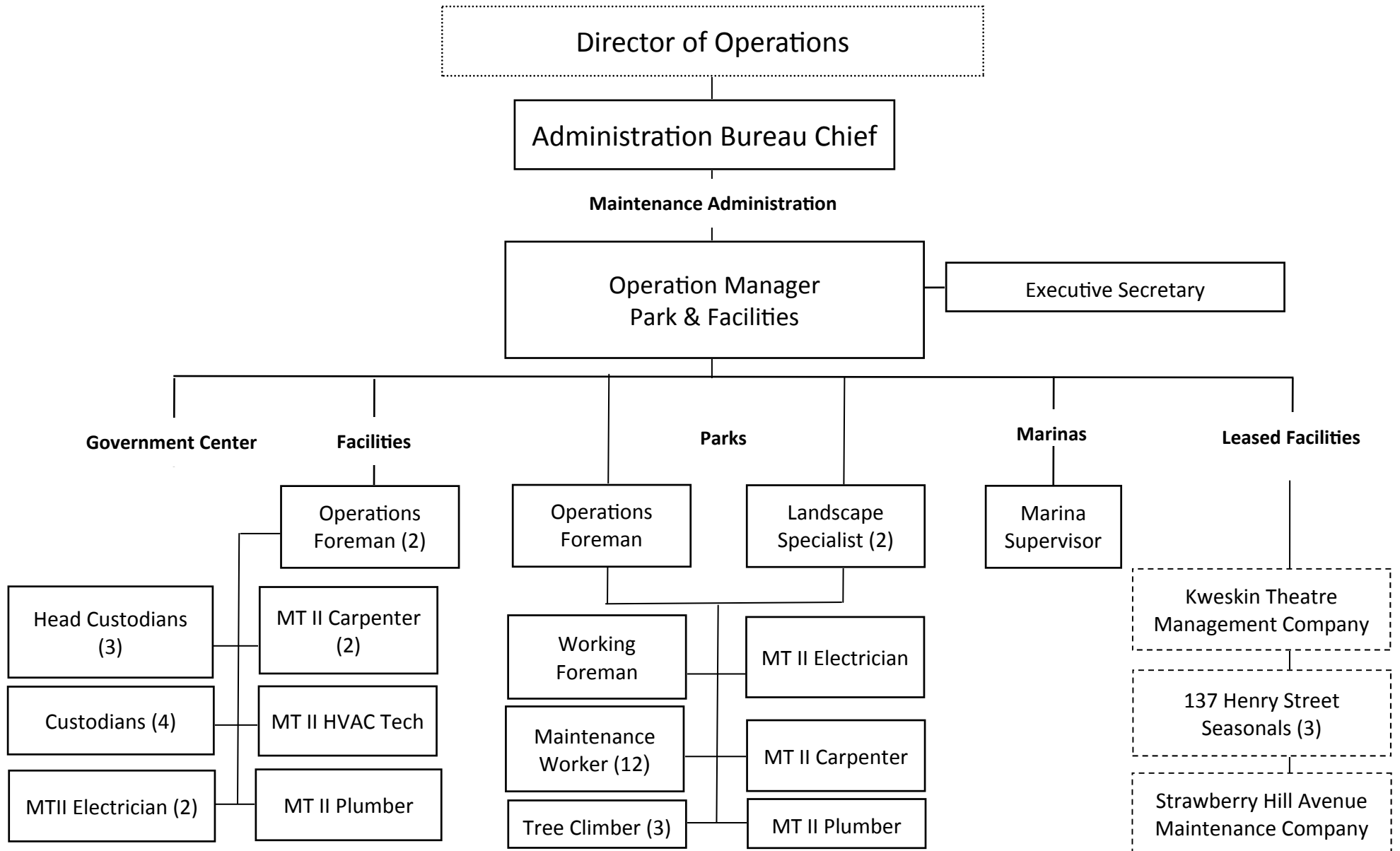
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0212 Fleet Management  
**Program:** 2122 Gasoline  
**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Utilities & Commodities	798,713	842,520	842,520	835,700	0	0	0.00%	-842,520	-100.0%	0	0
<b>Total Expense</b>	<b>798,713</b>	<b>842,520</b>	<b>842,520</b>	<b>835,700</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-842,520</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>798,713</b>	<b>842,520</b>	<b>842,520</b>	<b>835,700</b>	<b>0</b>	<b>0</b>		<b>-842,520</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

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**City of Stamford**  
**Office of Operations**  
**Facilities and Parks Maintenance**



# Fiscal Year 2015/2016 - Full Time Salary Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Maintenance Administration (2128)</b>									
UAW	C350	Executive Secretary	0	1	0	67,062	67,062	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C990	Oper Mgr-Parks & Fac	0	1	0	98,862	98,862	100.0%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>2</b>	<b>0</b>	<b>165,924</b>	<b>165,924</b>	<b>100.0%</b>	
<b>Parks Maintenance (2134)</b>									
MAA	C487	Landscape Specialist	0	2	0	184,249	184,249	100.0%	Weekly Hrs Inc (37.5 to 40)
UAW	C504	Mt II-Carpenter/UAW	0	1	0	71,613	71,613	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C507	Maintenance Worker	0	12	0	606,776	606,776	100.0%	UAW Wage Inc & 52.4 Weeks; Fund 3/4 Ye
UAW	C509	Mt II-Electrician/UAW 35	0	1	0	76,452	76,452	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C519	Mt II-Plumber/UAW	0	1	0	71,613	71,613	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C819	Tree Climber	0	3	0	156,454	156,454	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C838	Working Foreman-UAW	0	1	0	37,269	37,269	100.0%	Fund 3/4 of Year
MAA	C851	Operations Foreman	0	1	0	83,512	83,512	100.0%	Step Inc & Weekly Hrs (37.5 to 40)
	CBM	CHARGEBACK to Marina	0	0	0	-11,040	-11,040	100.0%	
<b>Total</b>			<b>0</b>	<b>22</b>	<b>0</b>	<b>1,276,898</b>	<b>1,276,898</b>	<b>100.0%</b>	
<b>Facilities Maintenance (2135)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-197,775	0	197,775	-100.0%	
UAW	C179	Custodian (UAW)	4	4	190,361	215,370	25,009	13.1%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C350	Executive Secretary	1	0	56,392	0	-56,392	-100.0%	Transfer to Maint Admin (2128)
UAW	C415	Head Custodian I (UAW)	3	3	194,105	215,440	21,335	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C487	Landscape Specialist	2	0	172,040	0	-172,040	-100.0%	Transfer to Parks Maint (2134)
UAW	C504	Mt II-Carpenter/UAW	3	2	187,937	71,613	-116,324	-61.9%	Unfund Vacant Position
UAW	C507	Maintenance Worker	11	0	480,588	0	-480,588	-100.0%	Transfer to Parks Maint (2134)
UAW	C509	Mt II-Electrician/UAW 35	3	2	206,570	152,904	-53,667	-26.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C519	Mt II-Plumber/UAW	2	1	121,823	0	-121,823	-100.0%	Transfer to (2134); Unfund
MAA	C577	Operations Foreman 37.5	2	2	162,201	87,141	-75,060	-46.3%	Unfund Vacant Position
UAW	C819	Tree Climber	3	0	130,376	0	-130,376	-100.0%	Transfer to Parks Maint (2134)

## Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:25:32 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities &amp; Parks Maintenance

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
UAW	C838	Working Foreman-UAW	1	0	50,086	0	-50,086	-100.0%	Transfer to Parks Maint (2134)
MAA	C851	Operations Foreman	1	0	75,014	0	-75,014	-100.0%	Transfer to Parks Maint (2134)
UAW	C889	Mt Trdworker II - HVAC Tech	1	1	64,052	71,513	7,462	11.6%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>37</b>	<b>15</b>	<b>1,893,771</b>	<b>813,981</b>	<b>-1,079,789</b>	<b>-57.0%</b>	
<b>Grand Total</b>			<b>37</b>	<b>39</b>	<b>1,893,771</b>	<b>2,256,803</b>	<b>363,033</b>	<b>19.2%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:25:36 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Mission Statement:**

The mission of the Facilities and Parks Maintenance Division is to maintain the 350+ miles of roadway, 80+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields for the use of the residents as well as out of town guests in a clean, safe and sanitary environment.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Maintenance Admin (2128)	0	0	0	0	344,166	331,401	3.38%	331,401	100.0%	346,853	363,527
Leased Facilities (2129)	0	0	197,665	291,478	902,949	779,579	7.96%	779,579	100.0%	796,173	813,129
Govt Ctr (2133)	2,330,766	2,169,026	2,169,026	2,169,247	2,369,768	2,320,856	23.70%	151,830	7.0%	2,368,478	2,417,101
Parks Maint (2134)	0	0	0	0	3,297,557	3,032,157	30.97%	3,032,157	100.0%	3,157,657	3,292,424
Facilities Maint (2135)	5,949,262	5,976,748	6,175,428	6,624,148	3,620,150	3,327,204	33.98%	-2,649,544	-44.3%	3,518,542	3,726,438
Kweskin Theater (2537)	72,416	74,675	74,675	74,675	0	0	0.00%	-74,675	-100.0%	0	0
<b>Total Expense</b>	<b>8,352,444</b>	<b>8,220,449</b>	<b>8,616,794</b>	<b>9,159,548</b>	<b>10,534,590</b>	<b>9,791,197</b>	<b>100.00%</b>	<b>1,570,748</b>	<b>19.1%</b>	<b>10,187,703</b>	<b>10,612,619</b>
<b>Revenue</b>											
Parks Maintenance (2134)	11,055	15,000	15,000	15,000	15,000	14,500	100.00%	-500	-3.3%	14,500	14,500
<b>Total Revenue</b>	<b>11,055</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,500</b>	<b>100.00%</b>	<b>-500</b>	<b>-3.3%</b>	<b>14,500</b>	<b>14,500</b>
<b>Net Operating Cost</b>	<b>8,341,389</b>	<b>8,205,449</b>	<b>8,601,794</b>	<b>9,144,548</b>	<b>10,519,590</b>	<b>9,776,697</b>	<b>0.00%</b>	<b>1,571,248</b>	<b>19.1%</b>	<b>10,173,203</b>	<b>10,598,119</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities &amp; Parks Maintenance

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,876,062	1,893,771	1,893,771	2,040,462	2,444,688	2,256,803	23.05%	363,032	19.2%	2,324,507	2,394,242
Other Salary	399,447	268,650	315,090	455,303	432,900	303,650	3.10%	35,000	13.0%	312,760	322,143
Overtime	425,953	270,000	283,927	396,927	445,000	295,000	3.01%	25,000	9.3%	303,850	312,967
Employee Benefits	896,675	847,121	850,221	872,745	1,155,183	1,118,447	11.42%	271,326	32.0%	1,208,692	1,307,323
Retiree Benefits	293,908	858,694	858,694	858,694	919,318	919,318	9.39%	60,624	7.1%	1,031,530	1,158,611
Payments to Insurance Fund	510,343	494,389	494,389	494,389	521,322	521,322	5.32%	26,933	5.4%	542,175	563,862
Purchased Other Services	111	374	374	429	374	374	0.00%	0	0.0%	381	389
Purchased Property Services	2,021,176	1,929,765	2,036,051	2,076,524	2,287,029	2,191,879	22.39%	262,114	13.6%	2,235,717	2,280,430
Professional Development	749	1,000	1,000	1,000	1,000	1,000	0.01%	0	0.0%	1,020	1,040
Utilities & Commodities	1,683,755	1,463,792	1,682,792	1,687,123	2,003,976	1,963,604	20.05%	499,812	34.1%	2,002,875	2,042,932
Supplies	243,455	191,793	199,385	274,852	322,700	218,700	2.23%	26,907	14.0%	223,074	227,536
Other	810	1,100	1,100	1,100	1,100	1,100	0.01%	0	0.0%	1,122	1,144
<b>Total Expense</b>	<b>8,352,444</b>	<b>8,220,449</b>	<b>8,616,794</b>	<b>9,159,548</b>	<b>10,534,590</b>	<b>9,791,197</b>	<b>100.00%</b>	<b>1,570,748</b>	<b>19.1%</b>	<b>10,187,703</b>	<b>10,612,619</b>
<b>Revenue</b>											
Facilities & Parks Maintenance	11,055	15,000	15,000	15,000	15,000	14,500	100.00%	-500	-3.3%	14,500	14,500
<b>Net Operating Cost</b>	<b>8,341,389</b>	<b>8,205,449</b>	<b>8,601,794</b>	<b>9,144,548</b>	<b>10,519,590</b>	<b>9,776,697</b>		<b>1,571,248</b>	<b>19.1%</b>	<b>10,173,203</b>	<b>10,598,119</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:44 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2128 Maintenance Administration  
**Program Description:**

The Facilities and Parks Maintenance Division Maintenance Administration Program handles the administrative duties for five programs: Government Center, Facilities Maintenance, Parks Maintenance, Kweskin Theatre, Marinas and Leased Facilities. The duties include payroll; budget preparation, presentation, tracking, transfers and appropriations; accounts payable and receivables; comprising and submitting and awarding all RFPs and bids; ordering office supplies and uniforms; tracking contracts and leases; tracking state compliance regulations for parks and facilities; FEMA paperwork for the City; and on-call for emergencies.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	165,924	165,924	50.07%	165,924	100.0%	170,902	176,029
Overtime	0	0	0	0	20,000	10,000	3.02%	10,000	100.0%	10,300	10,609
Employee Benefits	0	0	0	0	46,615	45,850	13.84%	45,850	100.0%	49,286	53,030
Retiree Benefits	0	0	0	0	43,829	43,829	13.23%	43,829	100.0%	49,252	55,404
Purchased Other Services	0	0	0	0	374	374	0.11%	374	100.0%	381	389
Purchased Property Services	0	0	0	0	3,245	3,245	0.98%	3,245	100.0%	3,310	3,376
Professional Development	0	0	0	0	1,000	1,000	0.30%	1,000	100.0%	1,020	1,040
Utilities & Commodities	0	0	0	0	23,471	23,471	7.08%	23,471	100.0%	23,940	24,419
Supplies	0	0	0	0	38,608	36,608	11.05%	36,608	100.0%	37,340	38,087
Other	0	0	0	0	1,100	1,100	0.33%	1,100	100.0%	1,122	1,144
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,166</b>	<b>331,401</b>	<b>100.00%</b>	<b>331,401</b>	<b>100.0%</b>	<b>346,853</b>	<b>363,527</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,166</b>	<b>331,401</b>		<b>331,401</b>	<b>100.0%</b>	<b>346,853</b>	<b>363,527</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:48 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Program:** 2129 Leased Facilities

**Program Description:**

The Leased Facilities program maintains City owned facilities that are leased to third parties. This includes managing the day-to-day janitorial needs, supervising contracted services, securing facilities, making minor repairs, and meeting any other needs for these locations. In addition to the facilities it has managed in past years, this year the program added the oversight of 137 Henry Street (Lathan Wider), which has 10 occupants including City agencies, State agencies, a Child Care Learning Center and the various private occupants; and the grounds maintenance for 200 Strawberry Hill Avenue (Sacred Heart School), which is currently not occupied.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	0	0	45,600	55,600	79,250	75,000	9.62%	75,000	100.0%	77,250	79,568
Overtime	0	0	10,927	20,927	45,000	15,000	1.92%	15,000	100.0%	15,450	15,914
Employee Benefits	0	0	600	3,100	10,505	6,885	0.88%	6,885	100.0%	7,092	7,304
Payments to Insurance Fund	0	0	0	0	1,671	1,671	0.21%	1,671	100.0%	1,738	1,807
Purchased Property Services	0	0	34,038	95,351	305,000	237,500	30.47%	237,500	100.0%	242,250	247,094
Utilities & Commodities	0	0	99,000	99,000	431,523	431,523	55.35%	431,523	100.0%	440,153	448,957
Supplies	0	0	7,500	17,500	30,000	12,000	1.54%	12,000	100.0%	12,240	12,485
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>197,665</b>	<b>291,478</b>	<b>902,949</b>	<b>779,579</b>	<b>100.00%</b>	<b>779,579</b>	<b>100.0%</b>	<b>796,173</b>	<b>813,129</b>

<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>197,665</b>	<b>291,478</b>	<b>902,949</b>	<b>779,579</b>		<b>779,579</b>	<b>100.0%</b>	<b>796,173</b>	<b>813,129</b>
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# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:52 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2133 Government Center  
**Program Description:**

The Government Center program oversees the day-to-day operations at Government Center. Responsible for making sure that all offices are maintained in a safe, clean and sanitary environment. The program oversees outside contractors for janitorial and security needs, conducts necessary repairs to the building and grounds, and handles all departmental requests pertaining to their office space.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	0	0	0	0	40,000	15,000	0.65%	15,000	100.0%	15,450	15,914
Employee Benefits	0	0	0	0	3,060	1,148	0.05%	1,148	100.0%	1,182	1,218
Payments to Insurance Fund	49,348	55,395	55,395	55,395	52,191	52,191	2.25%	-3,204	-5.8%	54,279	56,450
Purchased Other Services	92	0	0	0	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	1,335,890	1,276,155	1,276,063	1,275,063	1,362,865	1,344,865	57.95%	68,710	5.4%	1,371,763	1,399,198
Utilities & Commodities	945,422	837,476	837,476	838,697	905,560	905,560	39.02%	68,084	8.1%	923,670	942,145
Supplies	14	0	92	92	6,092	2,092	0.09%	2,092	100.0%	2,134	2,176
<b>Total Expense</b>	<b>2,330,766</b>	<b>2,169,026</b>	<b>2,169,026</b>	<b>2,169,247</b>	<b>2,369,768</b>	<b>2,320,856</b>	<b>100.00%</b>	<b>151,830</b>	<b>7.0%</b>	<b>2,368,478</b>	<b>2,417,101</b>
<b>Net Operating Cost</b>	<b>2,330,766</b>	<b>2,169,026</b>	<b>2,169,026</b>	<b>2,169,247</b>	<b>2,369,768</b>	<b>2,320,856</b>		<b>151,830</b>	<b>7.0%</b>	<b>2,368,478</b>	<b>2,417,101</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:25:56 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks 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 in a clean, safe and sanitary environment. The program (1) assists other departments during storm emergencies and leaf removal, (2) provides maintenance and preventative care for trees along the City's 350+ miles of roadway and the 58 parks, and (3) responds to emergency calls for downed trees and holds public hearings for tree removal due to hazards, construction or City infrastructure. During extended beach/park season, the program provides coverage and maintenance from April 1st through October 31st on a 7 days schedule from 4:00AM until 10:00PM, including beach cleaning, janitorial needs, and repairs to all parks and beaches to make sure they are safe and clean. The program also prepares athletic fields for openings and weekly/daily grooming, lining and painting fields so they are playable.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	1,300,572	1,276,898	42.11%	1,276,898	100.0%	1,315,205	1,354,661
Other Salary	0	0	0	0	291,200	170,000	5.61%	170,000	100.0%	175,100	180,353
Overtime	0	0	0	0	170,000	125,000	4.12%	125,000	100.0%	128,750	132,613
Employee Benefits	0	0	0	0	194,298	179,772	5.93%	179,772	100.0%	185,086	190,556
Retiree Benefits	0	0	0	0	380,247	380,247	12.54%	380,247	100.0%	429,712	486,181
Payments to Insurance Fund	0	0	0	0	277,949	277,949	9.17%	277,949	100.0%	289,067	300,630
Purchased Property Services	0	0	0	0	234,669	218,669	7.21%	218,669	100.0%	223,042	227,503
Utilities & Commodities	0	0	0	0	324,622	324,622	10.71%	324,622	100.0%	331,115	337,735
Supplies	0	0	0	0	124,000	79,000	2.61%	79,000	100.0%	80,580	82,192
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,297,557</b>	<b>3,032,157</b>	<b>100.00%</b>	<b>3,032,157</b>	<b>100.0%</b>	<b>3,157,657</b>	<b>3,292,424</b>
<b>Revenue</b>											
Bandwagon Use-Rec	1,400	3,000	3,000	3,000	3,000	2,500	17.24%	-500	-16.7%	2,500	2,500
Parks-Miscellaneous	9,655	12,000	12,000	12,000	12,000	12,000	82.76%	0	0.0%	12,000	12,000
<b>Total Revenue</b>	<b>11,055</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,500</b>	<b>100.00%</b>	<b>-500</b>	<b>-3.3%</b>	<b>14,500</b>	<b>14,500</b>
<b>Net Operating Cost</b>	<b>(11,055)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>3,282,557</b>	<b>3,017,657</b>		<b>3,032,657</b>	<b>-20217.7%</b>	<b>3,143,157</b>	<b>3,277,924</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:00 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2135 Facilities Maintenance  
**Program Description:**

Facilities Maintenance oversees the daily janitorial and landscaping needs of 50+ buildings; minor construction repairs to the infrastructure; large construction projects at all City properties; snow removal on sidewalks, parking lots and stairs at all City buildings including firehouses and police stations; landscaping including mowing lawns, weeding, leaf removal, etc.; supplying all City buildings, firehouses and police stations with janitorial paper goods; responding to all City Department emergencies at their specific location; the handling of residential complaints; the day-to-day operations of the Government Center and 137 Henry Street; weekend and holiday janitorial cleaning of police department; and 24/7 365 day coverage for any and all emergencies that might arise at a facility.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,876,062	1,893,771	1,893,771	2,040,462	978,192	813,981	24.46%	-1,079,790	-57.0%	838,400	863,552
Other Salary	399,447	268,650	269,490	399,703	62,450	58,650	1.76%	-210,000	-78.2%	60,410	62,222
Overtime	425,953	270,000	273,000	376,000	170,000	130,000	3.91%	-140,000	-51.9%	133,900	137,917
Employee Benefits	896,675	847,121	849,621	869,645	900,705	884,792	26.59%	37,671	4.4%	966,046	1,055,215
Retiree Benefits	293,908	858,694	858,694	858,694	495,242	495,242	14.88%	-363,452	-42.3%	552,566	617,026
Payments to Insurance Fund	460,995	437,319	437,319	437,319	189,511	189,511	5.70%	-247,808	-56.7%	197,091	204,975
Purchased Other Services	19	374	374	429	0	0	0.00%	-374	-100.0%	0	0
Purchased Property Services	612,870	580,610	652,950	633,110	381,250	387,600	11.65%	-193,010	-33.2%	395,352	403,259
Professional Development	749	1,000	1,000	1,000	0	0	0.00%	-1,000	-100.0%	0	0
Utilities & Commodities	738,333	626,316	746,316	749,426	318,800	278,428	8.37%	-347,888	-55.5%	283,997	289,676
Supplies	243,441	191,793	191,793	257,260	124,000	89,000	2.67%	-102,793	-53.6%	90,780	92,596
Other	810	1,100	1,100	1,100	0	0	0.00%	-1,100	-100.0%	0	0
<b>Total Expense</b>	<b>5,949,262</b>	<b>5,976,748</b>	<b>6,175,428</b>	<b>6,624,148</b>	<b>3,620,150</b>	<b>3,327,204</b>	<b>100.00%</b>	<b>-2,649,544</b>	<b>-44.3%</b>	<b>3,518,542</b>	<b>3,726,438</b>
<b>Net Operating Cost</b>	<b>5,949,262</b>	<b>5,976,748</b>	<b>6,175,428</b>	<b>6,624,148</b>	<b>3,620,150</b>	<b>3,327,204</b>		<b>-2,649,544</b>	<b>-44.3%</b>	<b>3,518,542</b>	<b>3,726,438</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:03 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

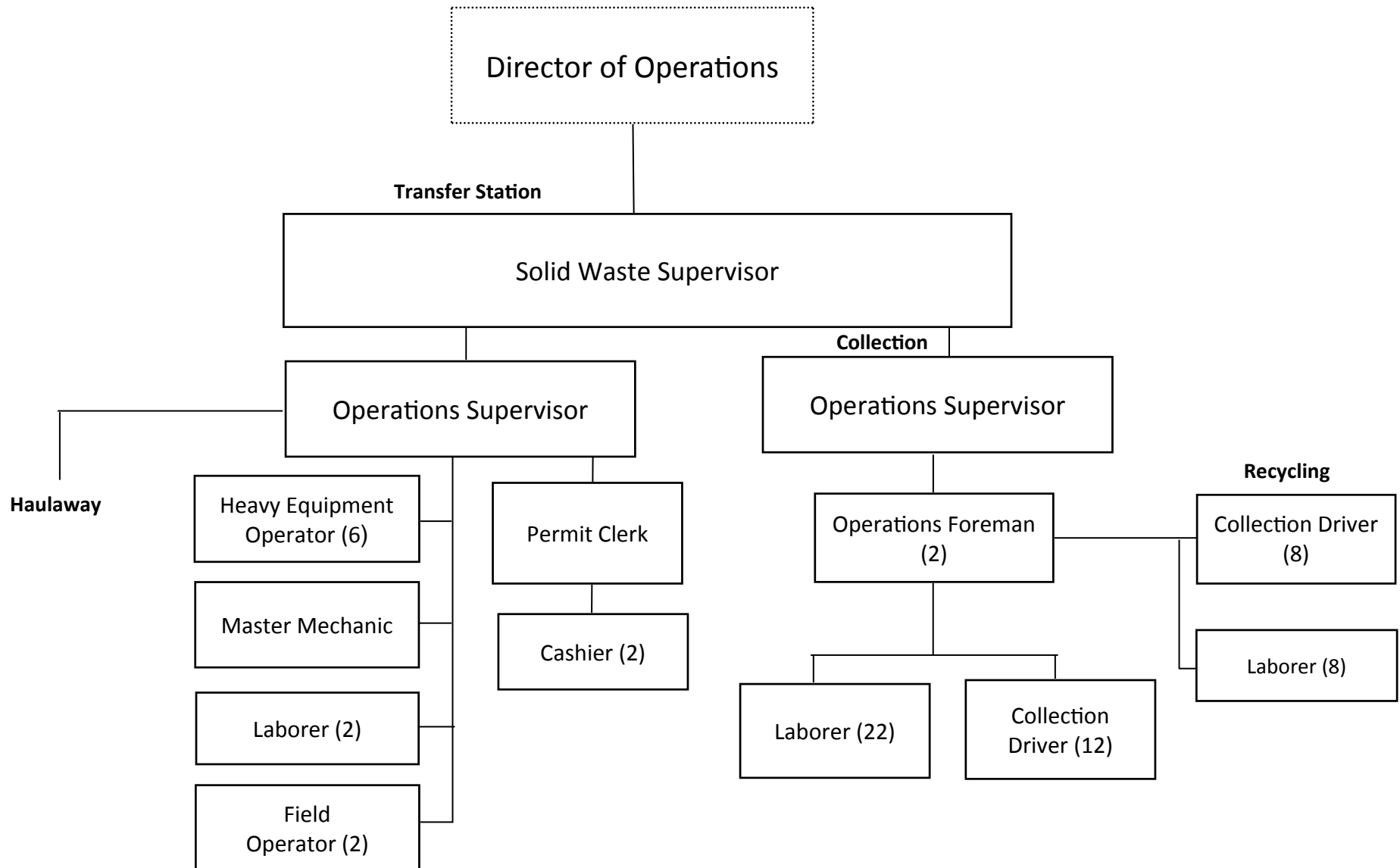
**Program:** 2537 Kweskin Theatres

**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	0	1,675	1,675	1,675	0	0	0.00%	-1,675	-100.0%	0	0
Purchased Property Services	72,416	73,000	73,000	73,000	0	0	0.00%	-73,000	-100.0%	0	0
<b>Total Expense</b>	<b>72,416</b>	<b>74,675</b>	<b>74,675</b>	<b>74,675</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-74,675</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>72,416</b>	<b>74,675</b>	<b>74,675</b>	<b>74,675</b>	<b>0</b>	<b>0</b>		<b>-74,675</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Operations  
Solid Waste



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:26:08 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Transfer Station (2141)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-40,000	0	40,000	-100.0%	
UAW	C114	Cashier	2	2	87,686	98,644	10,957	12.5%	Step Inc, UAW Wage Incr & 52.4 Weeks
UE	C340	Heavy Equip Operator	6	6	317,000	212,712	-104,287	-32.9%	Unfund Vacant Positions, Step Inc & 52.4 Weeks
UE	C356	Field Operator 37.5	2	2	124,143	124,614	471	0.4%	52.4 Weeks
UE	C479	Laborer 37.5	2	2	91,977	94,329	2,352	2.6%	Step Inc & 52.4 Weeks
UAW	C594	Permit Clerk	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C755	Supv of Solid Waste	1	1	115,990	116,433	443	0.4%	52.4 Weeks
UE	C891	Master Mech - Solid Waste Div.	1	1	69,657	69,922	265	0.4%	52.4 Weeks
MAA	C951	Operations Supervisor 40	1	1	103,698	104,093	395	0.4%	52.4 Weeks
<b>Total</b>			<b>16</b>	<b>16</b>	<b>923,201</b>	<b>879,636</b>	<b>-43,565</b>	<b>-4.7%</b>	
<b>Recycling (2142)</b>									
UE	C159	Collection Driver	7	8	369,898	424,758	54,860	14.8%	Position reclass (Laborer to Coll Driver)
UE	C479	Laborer 37.5	9	8	438,048	390,612	-47,436	-10.8%	Position reclass (Laborer to Coll Driver)
<b>Total</b>			<b>16</b>	<b>16</b>	<b>807,946</b>	<b>815,370</b>	<b>7,424</b>	<b>0.9%</b>	
<b>Collection (2143)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-12,732	0	12,732	-100.0%	
UE	C159	Collection Driver	12	12	636,496	638,912	2,416	0.4%	52.4 Weeks
UE	C479	Laborer 37.5	22	22	1,062,887	1,069,712	6,825	0.6%	Step Inc & 52.4 Weeks
MAA	C951	Operations Supervisor 40	1	1	103,698	104,093	395	0.4%	52.4 Weeks
MAA	C952	Operations Foreman 40	2	2	173,621	174,281	660	0.4%	52.4 Weeks
<b>Total</b>			<b>37</b>	<b>37</b>	<b>1,963,970</b>	<b>1,986,998</b>	<b>23,028</b>	<b>1.2%</b>	
<b>Grand Total</b>			<b>69</b>	<b>69</b>	<b>3,695,117</b>	<b>3,682,004</b>	<b>-13,113</b>	<b>-0.4%</b>	

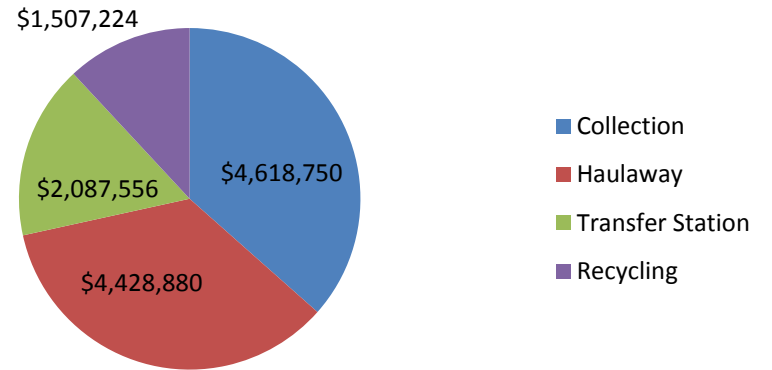
# Fiscal Year 2015/2016 - Did You Know?

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0214 Solid Waste

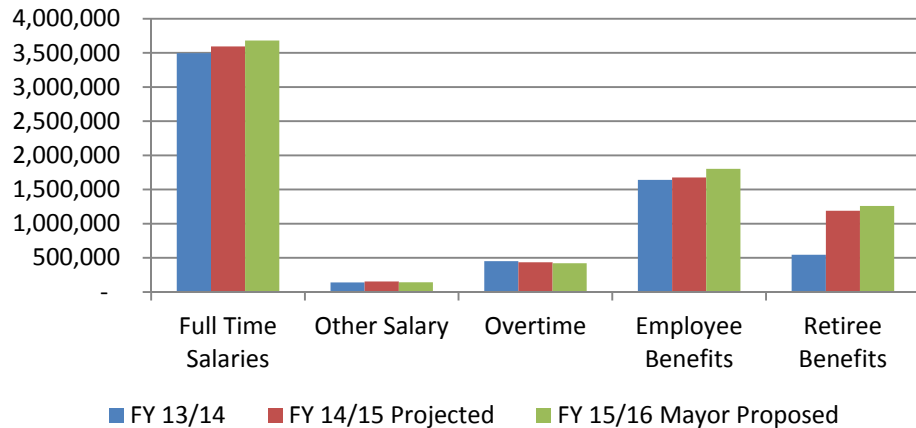
## Did you know? Garbage, Recycling and Haulaway

- 1 Transfer Station
- 1 Recycling Center
- 22 Dual Purpose Garbage/Recycling Trucks
- 3 Dump Trucks
- 1 Container Truck
- 1 Welder Truck (mobile repair)
- 4 Pick-up Trucks
- 1 SUV
- 1 Yard Horse (moves trailers)

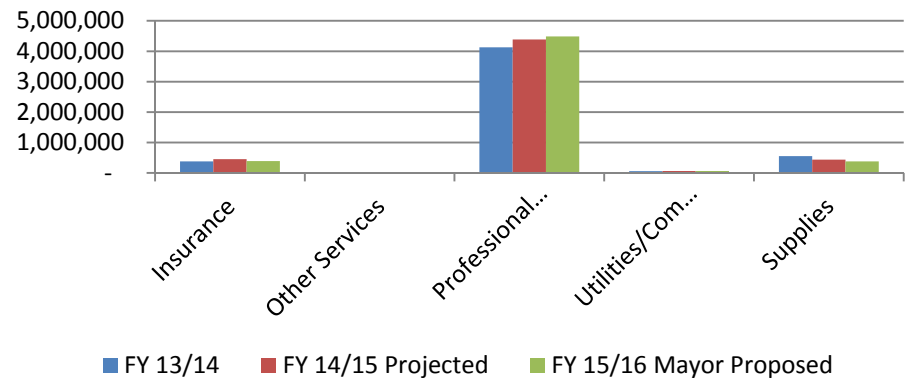
## Expenses by Program 2015 Mayor's Proposed Budget



## Salaries & Benefits



## Expenses Excludes Salaries & Benefits



## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:26:11 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Mission Statement:**

The mission of Solid Waste is to provide for the efficient and expedient collection of garbage and recyclables from designated areas within the City of Stamford. In addition, Solid Waste coordinates the removal of City waste and recyclables by third party vendors.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Transf Station (2141)	1,984,138	2,038,322	2,024,822	1,994,967	2,293,739	2,087,556	16.51%	49,234	2.4%	2,199,612	2,320,941
Recycling (2142)	1,258,171	1,428,339	1,428,339	1,413,081	1,554,136	1,507,224	11.92%	78,885	5.5%	1,592,359	1,684,959
Collection (2143)	4,085,900	4,577,162	4,577,162	4,659,401	4,678,995	4,618,750	36.53%	41,588	0.9%	4,880,702	5,164,505
Haulaway (2144)	4,075,149	4,327,560	4,327,560	4,328,560	4,484,440	4,428,880	35.03%	101,320	2.3%	4,517,458	4,607,806
<b>Total Expense</b>	<b>11,403,357</b>	<b>12,371,383</b>	<b>12,357,883</b>	<b>12,396,009</b>	<b>13,011,310</b>	<b>12,642,410</b>	<b>100.00%</b>	<b>271,027</b>	<b>2.2%</b>	<b>13,190,131</b>	<b>13,778,211</b>
<b>Revenue</b>											
Transfer Station (2141)	24,843	8,000	8,000	8,000	9,000	13,000	0.67%	5,000	62.5%	13,000	13,000
Recycling (2142)	126,095	360,000	360,000	360,000	360,000	360,000	18.62%	0	0.0%	360,000	360,000
Haulaway (2144)	1,458,817	1,357,000	1,357,000	1,530,000	1,560,000	1,560,000	80.70%	203,000	15.0%	1,560,000	1,560,000
<b>Total Revenue</b>	<b>1,609,755</b>	<b>1,725,000</b>	<b>1,725,000</b>	<b>1,898,000</b>	<b>1,929,000</b>	<b>1,933,000</b>	<b>100.00%</b>	<b>208,000</b>	<b>12.1%</b>	<b>1,933,000</b>	<b>1,933,000</b>
<b>Net Operating Cost</b>	<b>9,793,602</b>	<b>10,646,383</b>	<b>10,632,883</b>	<b>10,498,009</b>	<b>11,082,310</b>	<b>10,709,410</b>	<b>0.00%</b>	<b>63,027</b>	<b>0.6%</b>	<b>11,257,131</b>	<b>11,845,211</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:26:15 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0214 Solid Waste

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	3,496,515	3,695,117	3,681,617	3,593,950	3,779,083	3,682,004	29.12%	-13,113	-0.4%	3,792,464	3,906,238
Other Salary	139,878	138,000	138,000	153,020	162,700	142,700	1.13%	4,700	3.4%	146,981	151,390
Overtime	450,831	399,698	399,698	434,698	471,000	421,000	3.33%	21,302	5.3%	433,630	446,639
Employee Benefits	1,642,193	1,684,946	1,684,946	1,676,434	1,814,961	1,802,180	14.26%	117,234	7.0%	1,959,646	2,132,177
Retiree Benefits	544,274	1,188,907	1,188,907	1,188,907	1,259,698	1,259,698	9.96%	70,791	6.0%	1,408,101	1,575,378
Payments to Insurance Fund	381,502	452,905	452,905	452,905	389,218	389,218	3.08%	-63,687	-14.1%	404,786	420,978
Purchased Other Services	10,574	10,274	10,274	10,274	10,500	10,500	0.08%	226	2.2%	10,710	10,924
Purchased Property Services	4,127,218	4,384,540	4,384,540	4,385,540	4,543,820	4,488,260	35.50%	103,720	2.4%	4,578,026	4,669,586
Professional Development	0	0	0	0	3,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	58,976	62,396	62,396	61,681	65,730	65,250	0.52%	2,854	4.6%	66,555	67,886
Supplies	551,397	354,600	354,600	438,600	511,600	381,600	3.02%	27,000	7.6%	389,232	397,015
<b>Total Expense</b>	<b>11,403,357</b>	<b>12,371,383</b>	<b>12,357,883</b>	<b>12,396,009</b>	<b>13,011,310</b>	<b>12,642,410</b>	<b>100.00%</b>	<b>271,027</b>	<b>2.2%</b>	<b>13,190,131</b>	<b>13,778,211</b>
<b>Revenue</b>											
Solid Waste	1,609,755	1,725,000	1,725,000	1,898,000	1,929,000	1,933,000	100.00%	208,000	12.1%	1,933,000	1,933,000
<b>Net Operating Cost</b>	<b>9,793,602</b>	<b>10,646,383</b>	<b>10,632,883</b>	<b>10,498,009</b>	<b>11,082,310</b>	<b>10,709,410</b>		<b>63,027</b>	<b>0.6%</b>	<b>11,257,131</b>	<b>11,845,211</b>

# Solid Waste Performance Measures



<b>Performance Data</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	
Recycling tonnage	8,171	9,983	10,839	11,472	11,932	
Tipping fee avoided through recycling	\$ 600,000	\$ 750,000	\$ 750,000	\$ 768,000	\$ 802,000	
Recycling revenue	\$ 96,366	\$ 208,572	\$ 244,836	\$ 77,195	\$ 16,128	<i>New contract signed. Anticipated revenue \$210,000 for FY 15-16. (34,000 households)</i>
Metals tonnage recycled	419	578	598	612	666	
Electronics tonnage	27	218	227	244	296	
Tons of refuse received	50,120	50,136	48,286	47,734	51,863	<i>Includes City pickup(30,000 households) plus contractor drop off (for fee)</i>
Brush/yard waste	9,986	6,284	9,957	14,508	7,313	
Leaves	4,864	4,524	5,250	16,396	11,344	
<b>Performance Measures*</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	
City wide recycling % of waste stream	22%	24%	25%	27%	28%	
Number of Complaints						
% Resolved Same Day						

\* First year measurements, baseline data

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:19 PM

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

The Transfer Station transfers and coordinates the hauling of municipal solid waste, recycling, mixed metal, yard waste, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries and leaves. This includes management of services at the Transfer Station, Katrina Mygatt Recycling Center, and Scofieldtown Yard Recycling Center. It also includes the pickup of compactors at schools, Smith House, Government Center and at Special Collection events.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	832,465	923,201	909,701	852,493	976,715	879,636	42.14%	-43,565	-4.7%	906,025	933,206
Other Salary	26,492	16,000	16,000	16,000	21,100	16,100	0.77%	100	0.6%	16,583	17,080
Overtime	126,125	85,418	85,418	120,418	120,000	90,000	4.31%	4,582	5.4%	92,700	95,481
Employee Benefits	385,290	359,280	359,280	353,368	385,875	375,771	18.00%	16,491	4.6%	408,054	443,406
Retiree Benefits	152,397	340,003	340,003	340,003	352,213	352,213	16.87%	12,210	3.6%	392,879	438,589
Payments to Insurance Fund	76,795	54,604	54,604	54,604	102,906	102,906	4.93%	48,302	88.5%	107,022	111,303
Purchased Other Services	7,585	7,000	7,000	7,000	7,000	7,000	0.34%	0	0.0%	7,140	7,283
Purchased Property Services	52,069	56,980	56,980	56,980	57,280	57,280	2.74%	300	0.5%	58,426	59,595
Professional Development	0	0	0	0	3,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	54,655	58,436	58,436	56,701	60,250	60,250	2.89%	1,814	3.1%	61,455	62,684
Supplies	270,265	137,400	137,400	137,400	207,400	146,400	7.01%	9,000	6.6%	149,328	152,314
<b>Total Expense</b>	<b>1,984,138</b>	<b>2,038,322</b>	<b>2,024,822</b>	<b>1,994,967</b>	<b>2,293,739</b>	<b>2,087,556</b>	<b>100.00%</b>	<b>49,234</b>	<b>2.4%</b>	<b>2,199,612</b>	<b>2,320,941</b>
<b>Revenue</b>											
Sanitation-Miscellaneous	11,398	8,000	8,000	8,000	9,000	13,000	100.00%	5,000	62.5%	13,000	13,000
Compost Sales	13,446	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>24,843</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>13,000</b>	<b>100.00%</b>	<b>5,000</b>	<b>62.5%</b>	<b>13,000</b>	<b>13,000</b>
<b>Net Operating Cost</b>	<b>1,959,294</b>	<b>2,030,322</b>	<b>2,016,822</b>	<b>1,986,967</b>	<b>2,284,739</b>	<b>2,074,556</b>		<b>44,234</b>	<b>2.2%</b>	<b>2,186,612</b>	<b>2,307,941</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:23 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Program:** 2142 Recycling

**Program Description:**

Recycling collects recycling materials at all 6 family and smaller houses, condos, municipal buildings, public streets, parks and schools, and special events (approximately 34,000 weekly stops) as per the City ordinance. Its goal is the efficient and clean collection and removal of household recycling in a timely fashion and to improve the City recycling rate by providing support for the City's recycling program and two recycling centers.

Recycling strives to increase the single stream recycling program through outreach to the general public by providing recycling brochures, newsletters, fliers, posters, mailings, movie theatre advertisements and general communications. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information and/or site tours.

Last year the single stream recycling program diverted 11,931 (28% recycling rate) tons of recycling resulting in over \$802K of cost diversion from waste hauling. In addition, the 11,931 tons of single stream recycling generated over \$265k in revenue through the sale of these recycling commodities.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	736,676	807,946	807,946	774,199	815,370	815,370	54.10%	7,424	0.9%	839,831	865,026
Other Salary	11,929	7,000	7,000	22,020	17,000	12,000	0.80%	5,000	71.4%	12,360	12,731
Overtime	63,443	69,120	69,120	69,120	90,000	70,000	4.64%	880	1.3%	72,100	74,263
Employee Benefits	369,857	334,764	334,764	333,233	382,472	380,560	25.25%	45,796	13.7%	413,810	450,242
Retiree Benefits	10,885	152,526	152,526	152,526	178,892	178,892	11.87%	26,366	17.3%	202,714	229,983
Payments to Insurance Fund	17,128	18,477	18,477	18,477	6,702	6,702	0.44%	-11,775	-63.7%	6,970	7,249
Purchased Other Services	2,712	2,806	2,806	2,806	3,000	3,000	0.20%	194	6.9%	3,060	3,121
Purchased Property Services	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Supplies	45,541	35,700	35,700	40,700	60,700	40,700	2.70%	5,000	14.0%	41,514	42,344
<b>Total Expense</b>	<b>1,258,171</b>	<b>1,428,339</b>	<b>1,428,339</b>	<b>1,413,081</b>	<b>1,554,136</b>	<b>1,507,224</b>	<b>100.00%</b>	<b>78,885</b>	<b>5.5%</b>	<b>1,592,359</b>	<b>1,684,959</b>
<b>Revenue</b>											
Recycling-Mixed Metals	103,028	150,000	150,000	150,000	150,000	150,000	41.67%	0	0.0%	150,000	150,000
Recycling-Single Stream	23,067	210,000	210,000	210,000	210,000	210,000	58.33%	0	0.0%	210,000	210,000
<b>Total Revenue</b>	<b>126,095</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>360,000</b>	<b>360,000</b>
<b>Net Operating Cost</b>	<b>1,132,076</b>	<b>1,068,339</b>	<b>1,068,339</b>	<b>1,053,081</b>	<b>1,194,136</b>	<b>1,147,224</b>		<b>78,885</b>	<b>7.4%</b>	<b>1,232,359</b>	<b>1,324,959</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:27 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Program:** 2143 Collection

**Program Description:**

The responsibility of the Collection program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include 6 family homes and smaller, condominiums, parks, schools, municipal buildings, downtown litter baskets and special events.

The Collections program provides for garbage collection service to over 30,854 taxable properties, increasing as additional housing units are constructed and as the WPCA extends sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,927,373	1,963,970	1,963,970	1,967,258	1,986,998	1,986,998	43.02%	23,028	1.2%	2,046,608	2,108,006
Other Salary	101,457	115,000	115,000	115,000	124,600	114,600	2.48%	-400	-0.3%	118,038	121,579
Overtime	261,264	245,160	245,160	245,160	261,000	261,000	5.65%	15,840	6.5%	268,830	276,895
Employee Benefits	887,046	990,902	990,902	989,833	1,046,614	1,045,849	22.64%	54,947	5.5%	1,137,782	1,238,529
Retiree Benefits	380,992	696,378	696,378	696,378	728,593	728,593	15.77%	32,215	4.6%	812,508	906,806
Payments to Insurance Fund	287,579	379,824	379,824	379,824	279,610	279,610	6.05%	-100,214	-26.4%	290,794	302,426
Purchased Other Services	277	468	468	468	500	500	0.01%	32	6.8%	510	520
Purchased Property Services	0	0	0	0	2,100	2,100	0.05%	2,100	100.0%	2,142	2,185
Utilities & Commodities	4,321	3,960	3,960	4,980	5,480	5,000	0.11%	1,040	26.3%	5,100	5,202
Supplies	235,591	181,500	181,500	260,500	243,500	194,500	4.21%	13,000	7.2%	198,390	202,357
<b>Total Expense</b>	<b>4,085,900</b>	<b>4,577,162</b>	<b>4,577,162</b>	<b>4,659,401</b>	<b>4,678,995</b>	<b>4,618,750</b>	<b>100.00%</b>	<b>41,588</b>	<b>0.9%</b>	<b>4,880,702</b>	<b>5,164,505</b>
<b>Net Operating Cost</b>	<b>4,085,900</b>	<b>4,577,162</b>	<b>4,577,162</b>	<b>4,659,401</b>	<b>4,678,995</b>	<b>4,618,750</b>		<b>41,588</b>	<b>0.9%</b>	<b>4,880,702</b>	<b>5,164,505</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:31 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

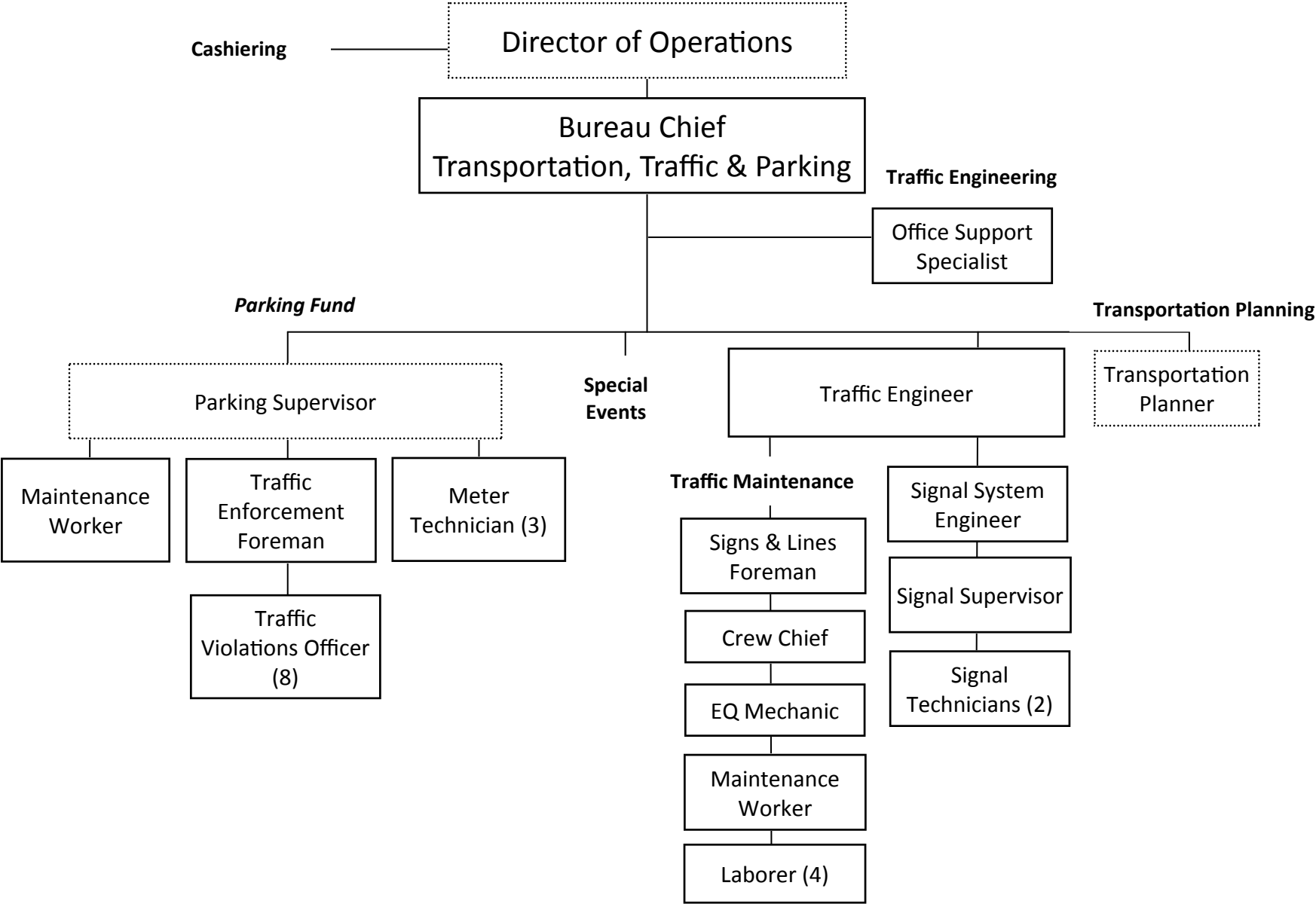
**Program:** 2144 Haulaway

**Program Description:**

Haulaway program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, fluorescent bulbs, batteries and hazardous waste.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Property Services	4,075,149	4,327,560	4,327,560	4,328,560	4,484,440	4,428,880	100.00%	101,320	2.3%	4,517,458	4,607,806
<b>Total Expense</b>	<b>4,075,149</b>	<b>4,327,560</b>	<b>4,327,560</b>	<b>4,328,560</b>	<b>4,484,440</b>	<b>4,428,880</b>	<b>100.00%</b>	<b>101,320</b>	<b>2.3%</b>	<b>4,517,458</b>	<b>4,607,806</b>
<b>Revenue</b>											
Tipping Fees-PWD	397,031	350,000	350,000	520,000	450,000	450,000	28.85%	100,000	28.6%	450,000	450,000
Incinerator Use Fees-PWD	8,442	7,000	7,000	10,000	10,000	10,000	0.64%	3,000	42.9%	10,000	10,000
Bulky Waste Tipping	1,053,345	1,000,000	1,000,000	1,000,000	1,100,000	1,100,000	70.51%	100,000	10.0%	1,100,000	1,100,000
<b>Total Revenue</b>	<b>1,458,817</b>	<b>1,357,000</b>	<b>1,357,000</b>	<b>1,530,000</b>	<b>1,560,000</b>	<b>1,560,000</b>	<b>100.00%</b>	<b>203,000</b>	<b>15.0%</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>Net Operating Cost</b>	<b>2,616,331</b>	<b>2,970,560</b>	<b>2,970,560</b>	<b>2,798,560</b>	<b>2,924,440</b>	<b>2,868,880</b>		<b>-101,680</b>	<b>-3.4%</b>	<b>2,957,458</b>	<b>3,047,806</b>

# City of Stamford Office of Operations Transportation, Traffic and Parking



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:26:35 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic &amp; Parking

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Traffic Maintenance (2112)</b>									
UAW	C174	Crew Chief (Traffic)	0	1	0	59,498	59,498	100.0%	UAW Wage Inc & 52.4 Weeks
UE	C479	Laborer 37.5	0	4	0	191,163	191,163	100.0%	52.4 Weeks
UAW	C507	Maintenance Worker	0	1	0	47,182	47,182	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
MAA	C577	Operations Foreman 37.5	0	1	0	83,512	83,512	100.0%	Step Inc & 52.4 Weeks
UAW	C816	Traf Mtce Work-EQ Mech	0	1	0	63,265	63,265	100.0%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>8</b>	<b>0</b>	<b>444,619</b>	<b>444,619</b>	<b>100.0%</b>	
<b>Transportation Planning (2119)</b>									
MAA	C809	Transportation Planner	0	1	0	77,115	77,115	100.0%	Vacant Position Fund for 3/4th of Year
<b>Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>77,115</b>	<b>77,115</b>	<b>100.0%</b>	
<b>Traffic Engineering (2210)</b>									
UAW	C558	Office Support Specialist	1	1	50,485	56,019	5,533	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C725	Signal System Engineer	1	1	103,000	103,393	393	0.4%	52.4 Weeks
MAA	C811	Traffic Engineer	1	1	131,405	131,906	501	0.4%	52.4 Weeks
UAW	C817	Traffic Signal Supv	1	1	96,742	100,739	3,996	4.1%	UAW Wage Inc & Weekly Hrs (40 to 37.5)
UAW	C818	Traffic Signal Tech	2	2	120,213	133,488	13,275	11.0%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>501,846</b>	<b>525,544</b>	<b>23,699</b>	<b>4.7%</b>	
<b>Cashiering (2510)</b>									
	CBFPF	CHARGEBACK fr Parking Fund	0	0	35,832	33,198	-2,634	-7.3%	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>35,832</b>	<b>33,198</b>	<b>-2,634</b>	<b>-7.3%</b>	
<b>Grand Total</b>			<b>6</b>	<b>15</b>	<b>537,677</b>	<b>1,080,477</b>	<b>542,799</b>	<b>101.0%</b>	



# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:26:39 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Mission Statement:**

The Transportation, Traffic & Parking Department is responsible for the analysis, planning, execution and administration of plans and programs for the City's transportation functions. This department consolidates the prior Transportation Planner and Traffic Engineering Departments.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Traffic Mnt (2112)	0	0	0	0	859,195	828,390	36.03%	828,390	100.0%	866,363	907,016
Transportation Planning (2119)	0	0	0	0	85,327	85,327	3.71%	85,327	100.0%	87,886	90,523
Traffic Eng (2210)	1,016,764	1,164,761	1,164,761	1,183,522	1,257,179	1,147,664	49.92%	-17,097	-1.5%	1,192,898	1,240,908
Cashiering (2510)	51,845	51,693	51,693	51,705	49,056	49,056	2.13%	-2,637	-5.1%	50,420	51,824
Fireworks (2538)	192,069	191,707	251,207	344,094	251,926	188,644	8.21%	-3,063	-1.6%	193,633	198,758
<b>Total Expense</b>	<b>1,260,678</b>	<b>1,408,161</b>	<b>1,467,661</b>	<b>1,579,321</b>	<b>2,502,683</b>	<b>2,299,081</b>	<b>100.00%</b>	<b>890,920</b>	<b>63.3%</b>	<b>2,391,200</b>	<b>2,489,029</b>
<b>Revenue</b>											
Traffic Engineering (2210)	18,500	22,630	22,630	22,630	15,830	15,830	100.00%	-6,800	-30.0%	15,830	15,830
Special Events (2538)	0	0	0	96,000	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>18,500</b>	<b>22,630</b>	<b>22,630</b>	<b>118,630</b>	<b>15,830</b>	<b>15,830</b>	<b>100.00%</b>	<b>-6,800</b>	<b>-30.0%</b>	<b>15,830</b>	<b>15,830</b>
<b>Net Operating Cost</b>	<b>1,242,178</b>	<b>1,385,531</b>	<b>1,445,031</b>	<b>1,460,691</b>	<b>2,486,853</b>	<b>2,283,251</b>	<b>0.00%</b>	<b>897,720</b>	<b>64.8%</b>	<b>2,375,370</b>	<b>2,473,199</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:26:43 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic &amp; Parking

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	514,370	537,678	537,678	552,189	1,080,476	1,080,476	47.00%	542,798	101.0%	1,112,890	1,146,277
Other Salary	63,495	68,280	68,280	68,280	141,018	127,018	5.52%	58,738	86.0%	130,829	134,753
Overtime	181,875	130,091	141,591	227,182	165,319	135,100	5.88%	5,009	3.9%	139,153	143,328
Employee Benefits	179,201	179,328	179,328	187,681	385,004	381,621	16.60%	202,293	112.8%	412,431	446,103
Retiree Benefits	21,771	79,647	79,647	79,647	80,521	80,521	3.50%	874	1.1%	90,614	102,085
Payments to Insurance Fund	24,576	50,885	50,885	50,885	52,592	52,592	2.29%	1,707	3.4%	54,696	56,883
Purchased Other Services	2,728	1,684	1,684	2,098	1,986	1,986	0.09%	302	17.9%	2,025	2,066
Purchased Property Services	38,071	78,200	78,200	78,200	181,550	78,550	3.42%	350	0.4%	80,121	81,723
Professional Development	0	0	0	0	2,500	1,500	0.07%	1,500	100.0%	1,530	1,561
Utilities & Commodities	206,662	204,918	204,918	206,639	208,859	208,859	9.08%	3,941	1.9%	213,036	217,297
Supplies	26,124	75,250	123,250	124,320	200,658	148,658	6.47%	73,408	97.6%	151,631	154,664
Other	1,806	2,200	2,200	2,200	2,200	2,200	0.10%	0	0.0%	2,244	2,289
<b>Total Expense</b>	<b>1,260,678</b>	<b>1,408,161</b>	<b>1,467,661</b>	<b>1,579,321</b>	<b>2,502,683</b>	<b>2,299,081</b>	<b>100.00%</b>	<b>890,920</b>	<b>63.3%</b>	<b>2,391,200</b>	<b>2,489,029</b>
<b>Revenue</b>											
Transportation, Traffic & Parking	18,500	22,630	22,630	118,630	15,830	15,830	100.00%	-6,800	-30.0%	15,830	15,830
<b>Net Operating Cost</b>	<b>1,242,178</b>	<b>1,385,531</b>	<b>1,445,031</b>	<b>1,460,691</b>	<b>2,486,853</b>	<b>2,283,251</b>		<b>897,720</b>	<b>64.8%</b>	<b>2,375,370</b>	<b>2,473,199</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:47 PM

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

Manages the repair/replacement/maintenance of all street signs and pavement markings along city streets and city parking areas.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	444,619	444,619	53.67%	444,619	100.0%	457,958	471,696
Other Salary	0	0	0	0	68,559	54,559	6.59%	54,559	100.0%	56,196	57,881
Overtime	0	0	0	0	15,000	4,100	0.49%	4,100	100.0%	4,223	4,350
Employee Benefits	0	0	0	0	181,649	179,744	21.70%	179,744	100.0%	195,023	211,750
Retiree Benefits	0	0	0	0	35,593	35,593	4.30%	35,593	100.0%	40,377	45,860
Payments to Insurance Fund	0	0	0	0	30,797	30,797	3.72%	30,797	100.0%	32,029	33,310
Purchased Other Services	0	0	0	0	270	270	0.03%	270	100.0%	275	281
Purchased Property Services	0	0	0	0	3,250	3,250	0.39%	3,250	100.0%	3,315	3,381
Utilities & Commodities	0	0	0	0	2,400	2,400	0.29%	2,400	100.0%	2,448	2,497
Supplies	0	0	0	0	77,058	73,058	8.82%	73,058	100.0%	74,519	76,010
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,195</b>	<b>828,390</b>	<b>100.00%</b>	<b>828,390</b>	<b>100.0%</b>	<b>866,363</b>	<b>907,016</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,195</b>	<b>828,390</b>		<b>828,390</b>	<b>100.0%</b>	<b>866,363</b>	<b>907,016</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:51 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Program:** 2119 Transportation Planning

**Program Description:**

The Transportation Planner coordinates (1) the preparation of a transportation master plan and transportation studies, and (2) transportation, traffic and parking impacts of development proposals, subdivision and zoning amendments. The Planner analyzes existing transportation programs and the develops recommendations for modification and improvement.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	77,115	77,115	90.38%	77,115	100.0%	79,428	81,811
Employee Benefits	0	0	0	0	8,212	8,212	9.62%	8,212	100.0%	8,458	8,712
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,327</b>	<b>85,327</b>	<b>100.00%</b>	<b>85,327</b>	<b>100.0%</b>	<b>87,886</b>	<b>90,523</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,327</b>	<b>85,327</b>		<b>85,327</b>	<b>100.0%</b>	<b>87,886</b>	<b>90,523</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:55 PM

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

Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	478,538	501,846	501,846	516,357	525,544	525,544	45.79%	23,698	4.7%	541,310	557,550
Other Salary	63,495	68,280	68,280	68,280	72,459	72,459	6.31%	4,179	6.1%	74,633	76,872
Overtime	17,416	17,182	17,182	17,182	25,910	18,000	1.57%	818	4.8%	18,540	19,096
Employee Benefits	167,394	167,789	167,789	168,875	183,086	182,481	15.90%	14,692	8.8%	197,431	213,776
Retiree Benefits	21,771	79,647	79,647	79,647	44,928	44,928	3.91%	-34,719	-43.6%	50,237	56,225
Payments to Insurance Fund	23,316	49,620	49,620	49,620	20,532	20,532	1.79%	-29,088	-58.6%	21,353	22,207
Purchased Other Services	301	468	468	853	500	500	0.04%	32	6.8%	510	520
Purchased Property Services	25,321	60,000	60,000	60,000	160,000	60,000	5.23%	0	0.0%	61,200	62,424
Professional Development	0	0	0	0	2,500	1,500	0.13%	1,500	100.0%	1,530	1,561
Utilities & Commodities	205,804	203,979	203,979	205,700	205,520	205,520	17.91%	1,541	0.8%	209,630	213,823
Supplies	11,601	13,750	13,750	14,808	14,000	14,000	1.22%	250	1.8%	14,280	14,565
Other	1,806	2,200	2,200	2,200	2,200	2,200	0.19%	0	0.0%	2,244	2,289
<b>Total Expense</b>	<b>1,016,764</b>	<b>1,164,761</b>	<b>1,164,761</b>	<b>1,183,522</b>	<b>1,257,179</b>	<b>1,147,664</b>	<b>100.00%</b>	<b>-17,097</b>	<b>-1.5%</b>	<b>1,192,898</b>	<b>1,240,908</b>
<b>Revenue</b>											
Traffic-Miscellaneous	0	130	130	130	130	130	0.82%	0	0.0%	130	130
Street Use Permits - Traffic	18,500	22,500	22,500	22,500	15,700	15,700	99.18%	-6,800	-30.2%	15,700	15,700
<b>Total Revenue</b>	<b>18,500</b>	<b>22,630</b>	<b>22,630</b>	<b>22,630</b>	<b>15,830</b>	<b>15,830</b>	<b>100.00%</b>	<b>-6,800</b>	<b>-30.0%</b>	<b>15,830</b>	<b>15,830</b>
<b>Net Operating Cost</b>	<b>998,264</b>	<b>1,142,131</b>	<b>1,142,131</b>	<b>1,160,892</b>	<b>1,241,349</b>	<b>1,131,834</b>		<b>-10,297</b>	<b>-0.9%</b>	<b>1,177,068</b>	<b>1,225,078</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:26:59 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Program:** 2510 Cashiering

**Program Description:**

Cashiering issues permits and collects fees and fines for parking tickets. The permits ensure the efficient and appropriate use of city property and facilities in compliance with City ordinances and State statutes. The program issues all other permits for the City including Beach and Marina permits, Special Events, Film and Shellfish permits.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	35,832	35,832	35,832	35,832	33,198	33,198	67.67%	-2,634	-7.4%	34,194	35,220
Other Salary	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Overtime	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Employee Benefits	3,009	2,741	2,741	2,741	2,540	2,540	5.18%	-201	-7.3%	2,616	2,695
Payments to Insurance Fund	1,260	1,265	1,265	1,265	1,263	1,263	2.57%	-2	-0.2%	1,314	1,366
Purchased Other Services	2,300	1,216	1,216	1,216	1,216	1,216	2.48%	0	0.0%	1,240	1,265
Purchased Property Services	0	1,200	1,200	1,200	1,300	1,300	2.65%	100	8.3%	1,326	1,353
Utilities & Commodities	857	939	939	939	939	939	1.91%	0	0.0%	958	977
Supplies	8,586	8,500	8,500	8,512	8,600	8,600	17.53%	100	1.2%	8,772	8,948
<b>Total Expense</b>	<b>51,845</b>	<b>51,693</b>	<b>51,693</b>	<b>51,705</b>	<b>49,056</b>	<b>49,056</b>	<b>100.00%</b>	<b>-2,637</b>	<b>-5.1%</b>	<b>50,420</b>	<b>51,824</b>

<b>Net Operating Cost</b>	<b>51,845</b>	<b>51,693</b>	<b>51,693</b>	<b>51,705</b>	<b>49,056</b>	<b>49,056</b>		<b>-2,637</b>	<b>-5.1%</b>	<b>50,420</b>	<b>51,824</b>
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# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:27:03 PM

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	164,458	112,909	124,409	210,000	124,409	113,000	59.90%	91	0.1%	116,390	119,882
Employee Benefits	8,798	8,798	8,798	16,065	9,517	8,644	4.58%	-154	-1.8%	8,903	9,170
Purchased Other Services	126	0	0	29	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	12,750	17,000	17,000	17,000	17,000	14,000	7.42%	-3,000	-17.6%	14,280	14,565
Supplies	5,936	53,000	101,000	101,000	101,000	53,000	28.10%	0	0.0%	54,060	55,141
<b>Total Expense</b>	<b>192,069</b>	<b>191,707</b>	<b>251,207</b>	<b>344,094</b>	<b>251,926</b>	<b>188,644</b>	<b>100.00%</b>	<b>-3,063</b>	<b>-1.6%</b>	<b>193,633</b>	<b>198,758</b>
<b>Revenue</b>											
Special Events Revenue	0	0	0	96,000	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>192,069</b>	<b>191,707</b>	<b>251,207</b>	<b>248,094</b>	<b>251,926</b>	<b>188,644</b>		<b>-3,063</b>	<b>-1.6%</b>	<b>193,633</b>	<b>198,758</b>

# City of Stamford Office of Operations Building Inspection

Director of Operations

Building Inspection

Building Official

Plan & Inspection  
Coordinator/Blight Officer

Construction  
Building Inspector

Mechanical  
Inspector

Electrical  
Inspector (2)

Plumbing  
Inspector (2)

Customer Service  
Specialist

Office Support  
Specialist (2)



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:27:07 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0217 Building Inspection

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Building Inspection (2137)</b>									
MAA	C098	Building Official	1	1	123,501	124,073	571	0.5%	52.4 Weeks
MAA	C170	Coord Inspect & Plan Review 35	1	1	109,257	109,627	370	0.3%	52.4 Weeks
UAW	C171	Customer Service Spec	1	1	56,808	63,065	6,257	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C239	Electrical Inspector	2	2	147,296	163,889	16,593	11.3%	UAW Wage Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	2	2	100,471	111,637	11,166	11.1%	UAW Wage Inc & 52.4 Weeks
UAW	C610	Mechanical Inspector	1	1	74,598	82,719	8,121	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C848	Plumbing Inspector	2	2	149,196	165,439	16,243	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C985	Construction Bldg Insp	1	1	69,788	77,534	7,746	11.1%	UAW Wage Inc & 52.4 Weeks
	CBAB	CHARGEBACK to Antiblght	0	0	-12,000	-12,000	0	0.0%	
<b>Total</b>			<b>11</b>	<b>11</b>	<b>818,915</b>	<b>885,983</b>	<b>67,068</b>	<b>8.2%</b>	
<b>Grand Total</b>			<b>11</b>	<b>11</b>	<b>818,915</b>	<b>885,983</b>	<b>67,068</b>	<b>8.2%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:27:10 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0217 Building Inspection

### Mission Statement:

The mission of the Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy issuance, and inspection services to property owners and builders, so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with State Building Codes.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Building Insp (2137)	1,253,756	1,519,890	1,533,390	1,605,229	1,696,168	1,660,219	100.00%	140,329	9.2%	1,753,454	1,854,714
<b>Total Expense</b>	<b>1,253,756</b>	<b>1,519,890</b>	<b>1,533,390</b>	<b>1,605,229</b>	<b>1,696,168</b>	<b>1,660,219</b>	<b>100.00%</b>	<b>140,329</b>	<b>9.2%</b>	<b>1,753,454</b>	<b>1,854,714</b>
<b>Revenue</b>											
Building Inspection (2137)	6,247,802	6,250,000	6,250,000	6,682,604	3,768,000	6,250,000	100.00%	0	0.0%	6,250,000	6,250,000
<b>Total Revenue</b>	<b>6,247,802</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,682,604</b>	<b>3,768,000</b>	<b>6,250,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>6,250,000</b>	<b>6,250,000</b>
<b>Net Operating Cost</b>	<b>(4,994,046)</b>	<b>(4,730,110)</b>	<b>(4,716,610)</b>	<b>(5,077,375)</b>	<b>(2,071,832)</b>	<b>(4,589,781)</b>	<b>0.00%</b>	<b>140,329</b>	<b>-3.0%</b>	<b>(4,496,546)</b>	<b>(4,395,286)</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:27:14 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0217 Building Inspection

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	804,646	818,915	818,915	864,735	885,983	885,983	53.37%	67,068	8.2%	912,562	939,939
Other Salary	49,529	17,500	30,040	47,668	58,896	36,396	2.19%	18,896	108.0%	37,488	38,613
Overtime	6,533	5,891	5,891	5,891	6,066	6,000	0.36%	109	1.9%	6,180	6,365
Employee Benefits	249,079	314,107	315,067	319,911	336,093	334,367	20.14%	20,260	6.5%	362,525	393,338
Retiree Benefits	97,969	266,533	266,533	266,533	289,511	289,511	17.44%	22,978	8.6%	324,072	363,097
Payments to Insurance Fund	2,121	12,550	12,550	12,550	25,248	25,248	1.52%	12,698	101.2%	26,258	27,308
Purchased Other Services	1,263	1,684	1,684	575	800	800	0.05%	-884	-52.5%	816	832
Purchased Property Services	18,124	53,220	53,220	53,220	49,210	48,400	2.92%	-4,820	-9.1%	49,368	50,355
Utilities & Commodities	11,136	8,184	8,184	12,840	11,982	11,982	0.72%	3,798	46.4%	12,222	12,466
Supplies	10,666	17,581	17,581	17,581	28,654	17,807	1.07%	226	1.3%	18,163	18,526
Other	2,690	3,725	3,725	3,725	3,725	3,725	0.22%	0	0.0%	3,800	3,875
<b>Total Expense</b>	<b>1,253,756</b>	<b>1,519,890</b>	<b>1,533,390</b>	<b>1,605,229</b>	<b>1,696,168</b>	<b>1,660,219</b>	<b>100.00%</b>	<b>140,329</b>	<b>9.2%</b>	<b>1,753,454</b>	<b>1,854,714</b>
<b>Revenue</b>											
Building Inspection	6,247,802	6,250,000	6,250,000	6,682,604	3,768,000	6,250,000	100.00%	0	0.0%	6,250,000	6,250,000
<b>Net Operating Cost</b>	<b>(4,994,046)</b>	<b>(4,730,110)</b>	<b>(4,716,610)</b>	<b>(5,077,375)</b>	<b>(2,071,832)</b>	<b>(4,589,781)</b>		<b>140,329</b>	<b>-3.0%</b>	<b>(4,496,546)</b>	<b>(4,395,286)</b>

# Fiscal Year 2015/2016 - Program Report

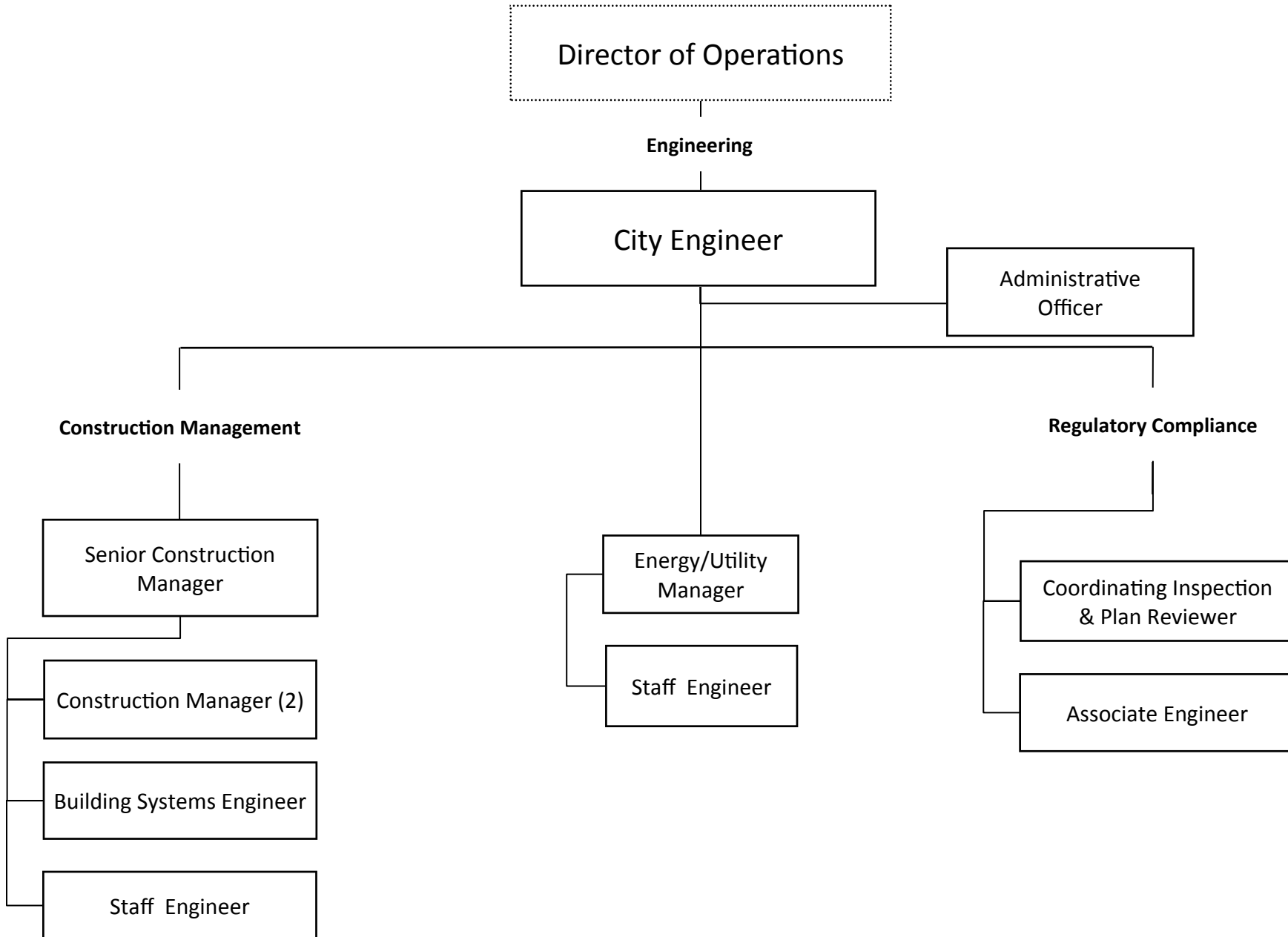
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0217 Building Inspection  
**Program:** 2137 Building Inspection  
**Program Description:**

The Building Permit and Inspection program interprets and enforces the State of Connecticut Building Codes and the State of Connecticut Demolition Codes. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen's Service Center are referred to and resolved by this program. Any emergencies received from police, health and the fire department are promptly acknowledged and investigated.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	804,646	818,915	818,915	864,735	885,983	885,983	53.37%	67,068	8.2%	912,562	939,939
Other Salary	49,529	17,500	30,040	47,668	58,896	36,396	2.19%	18,896	108.0%	37,488	38,613
Overtime	6,533	5,891	5,891	5,891	6,066	6,000	0.36%	109	1.9%	6,180	6,365
Employee Benefits	249,079	314,107	315,067	319,911	336,093	334,367	20.14%	20,260	6.5%	362,525	393,338
Retiree Benefits	97,969	266,533	266,533	266,533	289,511	289,511	17.44%	22,978	8.6%	324,072	363,097
Payments to Insurance Fund	2,121	12,550	12,550	12,550	25,248	25,248	1.52%	12,698	101.2%	26,258	27,308
Purchased Other Services	1,263	1,684	1,684	575	800	800	0.05%	-884	-52.5%	816	832
Purchased Property Services	18,124	53,220	53,220	53,220	49,210	48,400	2.92%	-4,820	-9.1%	49,368	50,355
Utilities & Commodities	11,136	8,184	8,184	12,840	11,982	11,982	0.72%	3,798	46.4%	12,222	12,466
Supplies	10,666	17,581	17,581	17,581	28,654	17,807	1.07%	226	1.3%	18,163	18,526
Other	2,690	3,725	3,725	3,725	3,725	3,725	0.22%	0	0.0%	3,800	3,875
<b>Total Expense</b>	<b>1,253,756</b>	<b>1,519,890</b>	<b>1,533,390</b>	<b>1,605,229</b>	<b>1,696,168</b>	<b>1,660,219</b>	<b>100.00%</b>	<b>140,329</b>	<b>9.2%</b>	<b>1,753,454</b>	<b>1,854,714</b>
<b>Revenue</b>											
Permits-Building Dept	6,247,802	6,250,000	6,250,000	6,682,604	3,768,000	6,250,000	100.00%	0	0.0%	6,250,000	6,250,000
<b>Total Revenue</b>	<b>6,247,802</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,682,604</b>	<b>3,768,000</b>	<b>6,250,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>6,250,000</b>	<b>6,250,000</b>
<b>Net Operating Cost</b>	<b>(4,994,046)</b>	<b>(4,730,110)</b>	<b>(4,716,610)</b>	<b>(5,077,375)</b>	<b>(2,071,832)</b>	<b>(4,589,781)</b>		<b>140,329</b>	<b>-3.0%</b>	<b>(4,496,546)</b>	<b>(4,395,286)</b>

# City of Stamford Office of Operations Engineering



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:27:22 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0220 Engineering

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Engineering (2200)</b>									
MAA	C142	City Engineer	1	1	147,628	148,192	564	0.4%	52.4 Weeks
UAW	C731	Staff Engineer	2	1	173,428	100,539	-72,890	-42.0%	Transfer to Constr Mgmt (2201)
MAA	C866	Administrative Officer	1	1	96,957	97,327	370	0.4%	52.4 Weeks
UAW	C877	Building Systems Engineer	1	0	89,466	0	-89,466	-100.0%	Transfer to Constr Mgmt (2201)
UAW	C878	Construction Manager	2	0	207,202	0	-207,202	-100.0%	Transfer to Constr Mgmt (2201)
UAW	C882	Associate Engineer	1	0	73,598	0	-73,598	-100.0%	Transfer to Reg Compl (2202)
MAA	C948	Energy/Utility Manager	1	1	109,441	109,959	518	0.5%	52.4 Weeks
MAA	C950	Sr. Construction Manager	1	0	123,501	0	-123,501	-100.0%	Transfer to Constr Mgmt (2201)
MAA	C982	Coord Insp Plan Rev Eng	1	0	98,695	0	-98,695	-100.0%	Transfer to Reg Compl (2202)
<b>Total</b>			<b>11</b>	<b>4</b>	<b>1,119,917</b>	<b>456,017</b>	<b>-663,899</b>	<b>-59.3%</b>	
<b>Construction Management (2201)</b>									
UAW	C731	Staff Engineer	0	1	0	100,089	100,089	100.0%	Position Filled at Higher Step
UAW	C877	Building Systems Engineer	0	1	0	102,202	102,202	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C878	Construction Manager	0	2	0	230,229	230,229	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C950	Sr. Construction Manager	0	1	0	123,973	123,973	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>5</b>	<b>0</b>	<b>556,493</b>	<b>556,493</b>	<b>100.0%</b>	
<b>Regulatory Compliance (2202)</b>									
UAW	C882	Associate Engineer	0	1	0	81,719	81,719	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C982	Coord Insp Plan Rev Eng	0	1	0	103,043	103,043	100.0%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>2</b>	<b>0</b>	<b>184,762</b>	<b>184,762</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>11</b>	<b>11</b>	<b>1,119,917</b>	<b>1,197,272</b>	<b>77,355</b>	<b>6.9%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:27:26 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0220 Engineering

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Engineering (2200)	2,295,945	2,679,095	2,679,095	2,688,565	1,688,125	1,687,540	58.78%	-991,555	-37.0%	1,757,942	1,833,501
Construction Mgmt (2201)	0	0	0	0	899,514	896,824	31.24%	896,824	100.0%	945,014	997,305
Reg Compliance (2202)	0	0	0	0	286,900	286,653	9.98%	286,653	100.0%	301,846	318,361
<b>Total Expense</b>	<b>2,295,945</b>	<b>2,679,095</b>	<b>2,679,095</b>	<b>2,688,565</b>	<b>2,874,539</b>	<b>2,871,017</b>	<b>100.00%</b>	<b>191,922</b>	<b>7.2%</b>	<b>3,004,802</b>	<b>3,149,167</b>
<b>Revenue</b>											
Engineering (2200)	143	200	200	200	175	175	0.11%	-25	-12.5%	175	175
Regulatory Compliance (2202)	74,125	166,000	166,000	100,000	161,000	161,000	99.89%	-5,000	-3.0%	161,000	161,000
<b>Total Revenue</b>	<b>74,268</b>	<b>166,200</b>	<b>166,200</b>	<b>100,200</b>	<b>161,175</b>	<b>161,175</b>	<b>100.00%</b>	<b>-5,025</b>	<b>-3.0%</b>	<b>161,175</b>	<b>161,175</b>
<b>Net Operating Cost</b>	<b>2,221,677</b>	<b>2,512,895</b>	<b>2,512,895</b>	<b>2,588,365</b>	<b>2,713,364</b>	<b>2,709,842</b>	<b>0.00%</b>	<b>196,947</b>	<b>7.8%</b>	<b>2,843,627</b>	<b>2,987,992</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:27:30 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,026,876	1,119,917	1,119,917	1,128,157	1,197,272	1,197,272	41.70%	77,355	6.9%	1,233,191	1,270,185
Overtime	5,835	4,909	4,909	4,909	6,878	5,000	0.17%	91	1.9%	5,151	5,305
Employee Benefits	241,934	291,963	291,963	292,587	318,843	318,699	11.10%	26,736	9.2%	343,915	371,452
Retiree Benefits	163,282	432,221	432,221	432,221	469,732	469,732	16.36%	37,511	8.7%	524,231	585,533
Payments to Insurance Fund	9,035	18,181	18,181	18,181	19,696	19,696	0.69%	1,515	8.3%	20,483	21,303
Purchased Other Services	851	1,590	1,590	985	1,590	1,590	0.06%	0	0.0%	1,622	1,654
Purchased Property Services	34,526	34,700	34,700	34,700	34,701	34,701	1.21%	1	0.0%	35,394	36,103
Professional Development	0	0	0	0	1,500	0	0.00%	0	0.0%	0	0
Utilities & Commodities	791,216	750,459	750,459	754,670	802,750	802,750	27.96%	52,291	7.0%	818,805	835,182
Supplies	18,458	22,125	22,125	19,125	18,726	18,726	0.65%	-3,399	-15.4%	19,101	19,484
Other	3,581	3,030	3,030	3,030	2,851	2,851	0.10%	-179	-5.9%	2,909	2,966
<b>Total Expense</b>	<b>2,295,594</b>	<b>2,679,095</b>	<b>2,679,095</b>	<b>2,688,565</b>	<b>2,874,539</b>	<b>2,871,017</b>	<b>100.00%</b>	<b>191,922</b>	<b>7.2%</b>	<b>3,004,802</b>	<b>3,149,167</b>
<b>Revenue</b>											
Engineering	74,268	166,200	166,200	100,200	161,175	161,175	100.00%	-5,025	-3.0%	161,175	161,175
<b>Net Operating Cost</b>	<b>2,221,326</b>	<b>2,512,895</b>	<b>2,512,895</b>	<b>2,588,365</b>	<b>2,713,364</b>	<b>2,709,842</b>		<b>196,947</b>	<b>7.8%</b>	<b>2,843,627</b>	<b>2,987,992</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:27:34 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0220 Engineering

**Program:** 2200 Engineering

**Program Description:**

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

The Administrative program determines project needs and costs as well as provides professional engineering services to City departments and outside contractors for the City's Capital Projects, to ensure that projects are performed in an efficient, safe and logical manner at the least cost to the taxpayer. The Engineering Department is responsible for 3 capital programs; Street Resurfacing/Paving, Citywide Sidewalk and Drainage Catch Basin, and Manhole Replacement.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,026,876	1,119,917	1,119,917	1,128,157	456,017	456,017	27.02%	-663,900	-59.3%	469,698	483,788
Other Salary	351	0	0	0	0	0	0.00%	0	0.0%	0	0
Overtime	5,835	4,909	4,909	4,909	764	750	0.04%	-4,159	-84.7%	773	796
Employee Benefits	241,934	291,963	291,963	292,587	123,221	123,220	7.30%	-168,743	-57.8%	133,096	143,886
Retiree Benefits	163,282	432,221	432,221	432,221	272,398	272,398	16.14%	-159,823	-37.0%	302,374	335,840
Payments to Insurance Fund	9,035	18,181	18,181	18,181	7,162	7,162	0.42%	-11,019	-60.6%	7,448	7,746
Purchased Other Services	851	1,590	1,590	985	604	604	0.04%	-986	-62.0%	616	628
Purchased Property Services	34,526	34,700	34,700	34,700	29,926	29,926	1.77%	-4,774	-13.8%	30,524	31,135
Professional Development	0	0	0	0	570	0	0.00%	0	0.0%	0	0
Utilities & Commodities	791,216	750,459	750,459	754,670	791,500	791,500	46.90%	41,041	5.5%	807,330	823,477
Supplies	18,458	22,125	22,125	19,125	4,880	4,880	0.29%	-17,245	-77.9%	4,978	5,078
Other	3,581	3,030	3,030	3,030	1,083	1,083	0.06%	-1,947	-64.3%	1,105	1,127
<b>Total Expense</b>	<b>2,295,945</b>	<b>2,679,095</b>	<b>2,679,095</b>	<b>2,688,565</b>	<b>1,688,125</b>	<b>1,687,540</b>	<b>100.00%</b>	<b>-991,555</b>	<b>-37.0%</b>	<b>1,757,942</b>	<b>1,833,501</b>
<b>Revenue</b>											
Fees for Prints-Engineering	143	200	200	200	175	175	100.00%	-25	-12.5%	175	175
<b>Total Revenue</b>	<b>143</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>175</b>	<b>175</b>	<b>100.00%</b>	<b>-25</b>	<b>-12.5%</b>	<b>175</b>	<b>175</b>
<b>Net Operating Cost</b>	<b>2,295,802</b>	<b>2,678,895</b>	<b>2,678,895</b>	<b>2,688,365</b>	<b>1,687,950</b>	<b>1,687,365</b>		<b>-991,530</b>	<b>-37.0%</b>	<b>1,757,767</b>	<b>1,833,326</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:27:38 PM

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

The Construction Management program provides supervision and construction inspection of all capital projects being performed throughout the City so that projects are built in an efficient, high quality manner that allows for assets throughout the City to retain their value and provide effective services to the City for many years. In addition to managing design and construction of Engineering Department projects, the Department has undertaken the management of many capital projects for Board of Education and City projects including, Land Use, Police Department, Fire Department, Public Safety, Parks and Recreation Department, and Facilities Management. The Department prepares and administers design of many public improvement projects "in house," with the majority of Board of Education and larger transportation projects utilizing professional consulting architects and engineers.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	556,493	556,493	62.05%	556,493	100.0%	573,188	590,383
Overtime	0	0	0	0	5,494	3,650	0.41%	3,650	100.0%	3,760	3,872
Employee Benefits	0	0	0	0	154,809	154,668	17.25%	154,668	100.0%	167,136	180,760
Retiree Benefits	0	0	0	0	145,965	145,965	16.28%	145,965	100.0%	163,982	184,417
Payments to Insurance Fund	0	0	0	0	8,953	8,953	1.00%	8,953	100.0%	9,311	9,684
Purchased Other Services	0	0	0	0	747	747	0.08%	747	100.0%	762	777
Purchased Property Services	0	0	0	0	3,619	3,619	0.40%	3,619	100.0%	3,691	3,765
Professional Development	0	0	0	0	705	0	0.00%	0	0.0%	0	0
Utilities & Commodities	0	0	0	0	9,750	9,750	1.09%	9,750	100.0%	9,945	10,144
Supplies	0	0	0	0	11,639	11,639	1.30%	11,639	100.0%	11,872	12,109
Other	0	0	0	0	1,340	1,340	0.15%	1,340	100.0%	1,367	1,394
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899,514</b>	<b>896,824</b>	<b>100.00%</b>	<b>896,824</b>	<b>100.0%</b>	<b>945,014</b>	<b>997,305</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>899,514</b>	<b>896,824</b>		<b>896,824</b>	<b>100.0%</b>	<b>945,014</b>	<b>997,305</b>

# Fiscal Year 2015/2016 - Program Report

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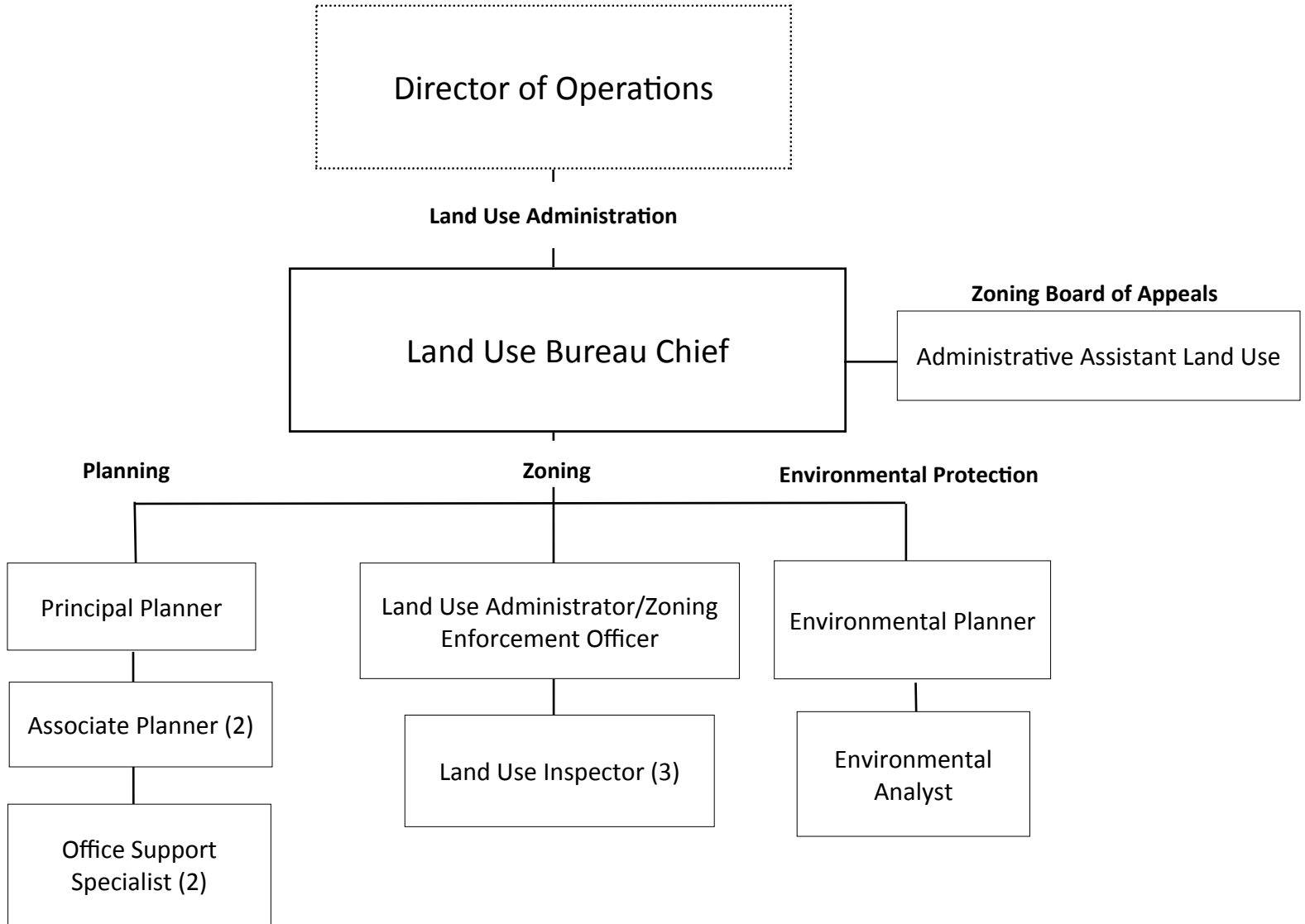
**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0220 Engineering  
**Program:** 2202 Regulatory Compliance  
**Program Description:**

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

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	184,762	184,762	64.45%	184,762	100.0%	190,305	196,014
Overtime	0	0	0	0	620	600	0.21%	600	100.0%	618	637
Employee Benefits	0	0	0	0	40,813	40,811	14.24%	40,811	100.0%	43,683	46,806
Retiree Benefits	0	0	0	0	51,369	51,369	17.92%	51,369	100.0%	57,875	65,276
Payments to Insurance Fund	0	0	0	0	3,581	3,581	1.25%	3,581	100.0%	3,724	3,873
Purchased Other Services	0	0	0	0	239	239	0.08%	239	100.0%	244	249
Purchased Property Services	0	0	0	0	1,156	1,156	0.40%	1,156	100.0%	1,179	1,203
Professional Development	0	0	0	0	225	0	0.00%	0	0.0%	0	0
Utilities & Commodities	0	0	0	0	1,500	1,500	0.52%	1,500	100.0%	1,530	1,561
Supplies	0	0	0	0	2,207	2,207	0.77%	2,207	100.0%	2,251	2,297
Other	0	0	0	0	428	428	0.15%	428	100.0%	437	445
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,900</b>	<b>286,653</b>	<b>100.00%</b>	<b>286,653</b>	<b>100.0%</b>	<b>301,846</b>	<b>318,361</b>
<b>Revenue</b>											
Street Opening Permits-PWD	74,125	166,000	166,000	100,000	161,000	161,000	100.00%	-5,000	-3.0%	161,000	161,000
<b>Total Revenue</b>	<b>74,125</b>	<b>166,000</b>	<b>166,000</b>	<b>100,000</b>	<b>161,000</b>	<b>161,000</b>	<b>100.00%</b>	<b>-5,000</b>	<b>-3.0%</b>	<b>161,000</b>	<b>161,000</b>
<b>Net Operating Cost</b>	<b>(74,125)</b>	<b>(166,000)</b>	<b>(166,000)</b>	<b>(100,000)</b>	<b>125,900</b>	<b>125,653</b>		<b>291,653</b>	<b>-175.7%</b>	<b>140,846</b>	<b>157,361</b>

# City of Stamford Office of Operations Land Use



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:27:46 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Land Use Administration (2300)</b>									
MAA	C918	Land Use Bureau Chief	1	1	139,298	139,829	531	0.4%	52.4 Weeks
<b>Total</b>			<b>1</b>	<b>1</b>	<b>139,298</b>	<b>139,829</b>	<b>531</b>	<b>0.4%</b>	
<b>Planning (2310)</b>									
UAW	C558	Office Support Specialist	2	2	97,348	92,291	-5,058	-5.2%	UAW Wage Inc; Fund 3/4 Year
MAA	C638	Principal Planner	1	1	106,897	111,519	4,623	4.3%	Step Inc & 52.4 Weeks
MAA	C809	Transportation Planner	1	0	102,689	0	-102,689	-100.0%	Transfer to Transp Planning (2119)
MAA	C946	Associate Planner	2	2	194,181	198,692	4,511	2.3%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>5</b>	<b>501,115</b>	<b>402,502</b>	<b>-98,613</b>	<b>-19.7%</b>	
<b>Zoning (2320)</b>									
MAA	C490	Land Use Admin Officer	1	1	116,090	116,532	443	0.4%	52.4 Weeks
UAW	C492	Land Use Inspector	3	3	213,225	157,819	-55,407	-26.0%	Unfund Vacant Position
<b>Total</b>			<b>4</b>	<b>4</b>	<b>329,315</b>	<b>274,351</b>	<b>-54,964</b>	<b>-16.7%</b>	
<b>Zoning Board of Appeals (2330)</b>									
MAA	C911	Admin Asst Land Use	1	1	81,425	81,735	309	0.4%	52.4 Weeks
<b>Total</b>			<b>1</b>	<b>1</b>	<b>81,425</b>	<b>81,735</b>	<b>309</b>	<b>0.4%</b>	
<b>Environmental Protection (2340)</b>									
MAA	C251	Environmental Planner	1	1	103,300	109,893	6,593	6.4%	52.4 Weeks, \$6,200 Stipend
UAW	C937	Environmental Analyst	1	1	73,148	81,619	8,471	11.6%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>2</b>	<b>2</b>	<b>176,447</b>	<b>191,512</b>	<b>15,065</b>	<b>8.5%</b>	
<b>Grand Total</b>			<b>14</b>	<b>13</b>	<b>1,227,601</b>	<b>1,089,929</b>	<b>-137,672</b>	<b>-11.2%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:27:50 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Mission Statement:**

The mission of the Land Use Department is to provide City planning; zoning rules, enforcement, and appeals; and wetlands and flood hazard oversight to the City of Stamford.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Land Use (2300)	276,508	329,798	329,798	329,660	346,946	340,546	17.70%	10,748	3.3%	361,342	384,039
Planning (2310)	523,591	723,333	723,333	663,238	661,284	641,776	33.35%	-81,557	-11.3%	675,958	713,047
Zoning (2320)	404,153	575,328	575,328	513,559	593,751	510,299	26.52%	-65,029	-11.3%	538,652	569,408
Zoning Board (2330)	112,261	122,800	122,800	123,383	126,844	126,744	6.59%	3,944	3.2%	133,161	140,073
EPB (2340)	257,182	296,318	296,318	314,396	309,316	305,140	15.86%	8,822	3.0%	321,044	338,235
Technology (2350)	537	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>1,574,232</b>	<b>2,047,577</b>	<b>2,047,577</b>	<b>1,944,237</b>	<b>2,038,141</b>	<b>1,924,505</b>	<b>100.00%</b>	<b>-123,072</b>	<b>-6.0%</b>	<b>2,030,157</b>	<b>2,144,802</b>
<b>Revenue</b>											
Planning (2310)	7,645	2,800	2,800	2,800	3,100	3,100	0.60%	300	10.7%	3,100	3,100
Zoning (2320)	432,909	430,400	430,400	430,400	395,350	462,350	89.09%	31,950	7.4%	462,350	462,350
Zoning Board of Appeals (2330)	20,775	20,000	20,000	20,000	20,000	20,000	3.85%	0	0.0%	20,000	20,000
Environmental Protection (2340)	35,883	33,600	33,600	33,850	33,500	33,500	6.46%	-100	-0.3%	33,500	33,500
<b>Total Revenue</b>	<b>497,211</b>	<b>486,800</b>	<b>486,800</b>	<b>487,050</b>	<b>451,950</b>	<b>518,950</b>	<b>100.00%</b>	<b>32,150</b>	<b>6.6%</b>	<b>518,950</b>	<b>518,950</b>
<b>Net Operating Cost</b>	<b>1,077,021</b>	<b>1,560,777</b>	<b>1,560,777</b>	<b>1,457,187</b>	<b>1,586,191</b>	<b>1,405,555</b>	<b>0.00%</b>	<b>-155,222</b>	<b>-9.9%</b>	<b>1,511,207</b>	<b>1,625,852</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:27:54 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,019,575	1,227,600	1,227,600	1,125,941	1,177,022	1,089,929	56.63%	-137,671	-11.2%	1,122,627	1,156,306
Other Salary	59,682	58,386	58,386	58,386	62,307	62,307	3.24%	3,921	6.7%	64,176	66,101
Overtime	4,103	4,123	4,123	4,123	7,000	5,000	0.26%	877	21.3%	5,150	5,305
Employee Benefits	350,812	377,017	377,017	369,235	357,700	350,884	18.23%	-26,133	-6.9%	379,125	409,984
Retiree Benefits	87,082	315,934	315,934	315,934	345,824	345,824	17.97%	29,890	9.5%	386,993	433,462
Payments to Insurance Fund	5,430	5,556	5,556	5,556	5,738	5,738	0.30%	182	3.3%	5,967	6,206
Purchased Other Services	9,760	10,020	10,020	9,803	12,850	10,923	0.57%	903	9.0%	11,141	11,363
Purchased Professional Services	10,564	13,000	13,000	13,000	14,000	11,000	0.57%	-2,000	-15.4%	11,220	11,444
Purchased Property Services	5,138	8,955	8,955	13,955	11,500	10,000	0.52%	1,045	11.7%	10,200	10,404
Professional Development	0	0	0	0	2,250	0	0.00%	0	0.0%	0	0
Utilities & Commodities	5,783	8,916	8,916	10,184	9,750	9,750	0.51%	834	9.4%	9,945	10,142
Supplies	14,232	15,770	15,770	15,820	29,900	20,850	1.08%	5,080	32.2%	21,267	21,692
Other	2,070	2,300	2,300	2,300	2,300	2,300	0.12%	0	0.0%	2,346	2,393
<b>Total Expense</b>	<b>1,574,232</b>	<b>2,047,577</b>	<b>2,047,577</b>	<b>1,944,237</b>	<b>2,038,141</b>	<b>1,924,505</b>	<b>100.00%</b>	<b>-123,072</b>	<b>-6.0%</b>	<b>2,030,157</b>	<b>2,144,802</b>
<b>Revenue</b>											
Land Use	497,211	486,800	486,800	487,050	451,950	518,950	100.00%	32,150	6.6%	518,950	518,950
<b>Net Operating Cost</b>	<b>1,077,021</b>	<b>1,560,777</b>	<b>1,560,777</b>	<b>1,457,187</b>	<b>1,586,191</b>	<b>1,405,555</b>		<b>-155,222</b>	<b>-9.9%</b>	<b>1,511,207</b>	<b>1,625,852</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:27:58 PM

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

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	139,298	139,298	139,298	139,310	139,829	139,829	41.06%	531	0.4%	144,024	148,345
Other Salary	34,058	32,307	32,307	32,307	32,307	32,307	9.49%	0	0.0%	33,276	34,274
Employee Benefits	53,950	55,854	55,854	55,855	60,249	60,249	17.69%	4,395	7.9%	65,352	70,938
Retiree Benefits	32,656	80,567	80,567	80,567	86,974	86,974	25.54%	6,407	8.0%	97,049	108,377
Payments to Insurance Fund	1,310	1,327	1,327	1,327	1,537	1,537	0.45%	210	15.8%	1,598	1,662
Purchased Other Services	102	336	336	30	350	200	0.06%	-136	-40.5%	204	208
Purchased Professional Services	10,564	13,000	13,000	13,000	14,000	11,000	3.23%	-2,000	-15.4%	11,220	11,444
Purchased Property Services	1,425	3,955	3,955	3,955	6,500	5,000	1.47%	1,045	26.4%	5,100	5,202
Professional Development	0	0	0	0	750	0	0.00%	0	0.0%	0	0
Utilities & Commodities	511	604	604	709	650	650	0.19%	46	7.6%	663	676
Supplies	2,634	2,550	2,550	2,600	3,800	2,800	0.82%	250	9.8%	2,856	2,913
<b>Total Expense</b>	<b>276,508</b>	<b>329,798</b>	<b>329,798</b>	<b>329,660</b>	<b>346,946</b>	<b>340,546</b>	<b>100.00%</b>	<b>10,748</b>	<b>3.3%</b>	<b>361,342</b>	<b>384,039</b>
<b>Net Operating Cost</b>	<b>276,508</b>	<b>329,798</b>	<b>329,798</b>	<b>329,660</b>	<b>346,946</b>	<b>340,546</b>		<b>10,748</b>	<b>3.3%</b>	<b>361,342</b>	<b>384,039</b>



# Fiscal Year 2015/2016 - Program Report

**Fund:** 0001 General Fund

3/8/2015 - 2:28:02 PM

**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 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	367,507	501,115	501,115	440,598	414,817	402,502	62.72%	-98,613	-19.7%	414,577	427,014
Employee Benefits	111,669	97,684	97,684	93,055	99,882	98,939	15.42%	1,255	1.3%	106,027	113,739
Retiree Benefits	32,656	110,043	110,043	110,043	120,938	120,938	18.84%	10,895	9.9%	135,540	152,055
Payments to Insurance Fund	1,413	1,458	1,458	1,458	1,447	1,447	0.23%	-11	-0.8%	1,505	1,565
Purchased Other Services	2,792	2,459	2,459	2,510	2,500	2,500	0.39%	41	1.7%	2,550	2,601
Purchased Property Services	1,885	2,800	2,800	7,800	2,800	2,800	0.44%	0	0.0%	2,856	2,913
Professional Development	0	0	0	0	1,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	1,188	1,824	1,824	1,824	1,900	1,900	0.30%	76	4.2%	1,938	1,976
Supplies	2,410	3,650	3,650	3,650	13,700	8,450	1.32%	4,800	131.5%	8,619	8,791
Other	2,070	2,300	2,300	2,300	2,300	2,300	0.36%	0	0.0%	2,346	2,393
<b>Total Expense</b>	<b>523,591</b>	<b>723,333</b>	<b>723,333</b>	<b>663,238</b>	<b>661,284</b>	<b>641,776</b>	<b>100.00%</b>	<b>-81,557</b>	<b>-11.3%</b>	<b>675,958</b>	<b>713,047</b>
<b>Revenue</b>											
Sale of Master Plan	175	300	300	300	300	300	9.68%	0	0.0%	300	300
Filing Fees-Planning	7,470	2,500	2,500	2,500	2,800	2,800	90.32%	300	12.0%	2,800	2,800
<b>Total Revenue</b>	<b>7,645</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>3,100</b>	<b>3,100</b>	<b>100.00%</b>	<b>300</b>	<b>10.7%</b>	<b>3,100</b>	<b>3,100</b>
<b>Net Operating Cost</b>	<b>515,946</b>	<b>720,533</b>	<b>720,533</b>	<b>660,438</b>	<b>658,184</b>	<b>638,676</b>		<b>-81,857</b>	<b>-11.4%</b>	<b>672,858</b>	<b>709,947</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:06 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2320 Zoning

**Program Description:**

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site and architectural plans, special exceptions, coastal site plan applications and motor vehicle locations.

The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	248,697	329,315	329,315	271,664	349,129	274,351	53.76%	-54,964	-16.7%	282,582	291,059
Other Salary	25,624	26,079	26,079	26,079	30,000	30,000	5.88%	3,921	15.0%	30,900	31,827
Overtime	2,534	2,945	2,945	2,945	4,000	3,000	0.59%	55	1.9%	3,090	3,183
Employee Benefits	103,604	128,890	128,890	124,476	111,700	105,903	20.75%	-22,987	-17.8%	114,847	124,637
Retiree Benefits	10,885	75,180	75,180	75,180	82,927	82,927	16.25%	7,747	10.3%	92,805	103,956
Payments to Insurance Fund	1,370	1,404	1,404	1,404	1,395	1,395	0.27%	-9	-0.6%	1,451	1,509
Purchased Other Services	3,915	2,531	2,531	2,531	4,300	3,223	0.63%	692	27.3%	3,287	3,353
Professional Development	0	0	0	0	500	0	0.00%	0	0.0%	0	0
Utilities & Commodities	2,273	4,484	4,484	4,780	5,000	5,000	0.98%	516	11.5%	5,100	5,202
Supplies	5,252	4,500	4,500	4,500	4,800	4,500	0.88%	0	0.0%	4,590	4,682
<b>Total Expense</b>	<b>404,153</b>	<b>575,328</b>	<b>575,328</b>	<b>513,559</b>	<b>593,751</b>	<b>510,299</b>	<b>100.00%</b>	<b>-65,029</b>	<b>-11.3%</b>	<b>538,652</b>	<b>569,408</b>
<b>Revenue</b>											
Permits-Zoning Enforcement	375,301	375,000	375,000	375,000	340,000	407,000	88.03%	32,000	8.5%	407,000	407,000
Sale of Maps	725	400	400	400	350	350	0.08%	-50	-12.5%	350	350
Zoning Applications	56,883	55,000	55,000	55,000	55,000	55,000	11.90%	0	0.0%	55,000	55,000
<b>Total Revenue</b>	<b>432,909</b>	<b>430,400</b>	<b>430,400</b>	<b>430,400</b>	<b>395,350</b>	<b>462,350</b>	<b>100.00%</b>	<b>31,950</b>	<b>7.4%</b>	<b>462,350</b>	<b>462,350</b>
<b>Net Operating Cost</b>	<b>(28,756)</b>	<b>144,928</b>	<b>144,928</b>	<b>83,159</b>	<b>198,401</b>	<b>47,949</b>		<b>-96,979</b>	<b>-66.9%</b>	<b>76,302</b>	<b>107,058</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:10 PM

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

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land. Uses of property permitted under the zoning regulations, but subject to the approval of the Board, are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	81,425	81,425	81,425	81,425	81,735	81,735	64.49%	310	0.4%	84,187	86,713
Employee Benefits	26,640	27,592	27,592	27,592	29,793	29,793	23.51%	2,201	8.0%	32,335	35,117
Retiree Benefits	0	9,391	9,391	9,391	10,555	10,555	8.33%	1,164	12.4%	11,872	13,367
Payments to Insurance Fund	654	664	664	664	661	661	0.52%	-3	-0.5%	687	715
Purchased Other Services	1,187	1,268	1,268	1,306	1,500	1,400	1.10%	132	10.4%	1,428	1,456
Utilities & Commodities	496	390	390	935	500	500	0.39%	110	28.2%	510	520
Supplies	1,860	2,070	2,070	2,070	2,100	2,100	1.66%	30	1.4%	2,142	2,185
<b>Total Expense</b>	<b>112,261</b>	<b>122,800</b>	<b>122,800</b>	<b>123,383</b>	<b>126,844</b>	<b>126,744</b>	<b>100.00%</b>	<b>3,944</b>	<b>3.2%</b>	<b>133,161</b>	<b>140,073</b>
<b>Revenue</b>											
Application Fees-Appeals	20,775	20,000	20,000	20,000	20,000	20,000	100.00%	0	0.0%	20,000	20,000
<b>Total Revenue</b>	<b>20,775</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>20,000</b>	<b>20,000</b>
<b>Net Operating Cost</b>	<b>91,487</b>	<b>102,800</b>	<b>102,800</b>	<b>103,383</b>	<b>106,844</b>	<b>106,744</b>		<b>3,944</b>	<b>3.8%</b>	<b>113,161</b>	<b>120,073</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:15 PM

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

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. The EPB also makes recommendations for the creation of open space areas and public points of access to Stamford's waterfront and shoreline areas and administers the City's participation in the Federal Emergency Management Agency's Community Rating System. EPB Staff inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of wetland/floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	182,648	176,447	176,447	192,943	191,512	191,512	62.76%	15,065	8.5%	197,257	203,175
Overtime	1,569	1,178	1,178	1,178	3,000	2,000	0.66%	822	69.8%	2,060	2,122
Employee Benefits	54,412	66,997	66,997	68,257	56,076	56,000	18.35%	-10,997	-16.4%	60,564	65,553
Retiree Benefits	10,885	40,753	40,753	40,753	44,430	44,430	14.56%	3,677	9.0%	49,727	55,707
Payments to Insurance Fund	683	703	703	703	698	698	0.23%	-5	-0.7%	726	755
Purchased Other Services	1,765	3,426	3,426	3,426	4,200	3,600	1.18%	174	5.1%	3,672	3,745
Purchased Property Services	1,828	2,200	2,200	2,200	2,200	2,200	0.72%	0	0.0%	2,244	2,289
Utilities & Commodities	1,315	1,614	1,614	1,936	1,700	1,700	0.56%	86	5.3%	1,734	1,768
Supplies	2,076	3,000	3,000	3,000	5,500	3,000	0.98%	0	0.0%	3,060	3,121
<b>Total Expense</b>	<b>257,182</b>	<b>296,318</b>	<b>296,318</b>	<b>314,396</b>	<b>309,316</b>	<b>305,140</b>	<b>100.00%</b>	<b>8,822</b>	<b>3.0%</b>	<b>321,044</b>	<b>338,235</b>
<b>Revenue</b>											
State Land Use Fees	384	0	0	250	0	0	0.00%	0	0.0%	0	0
Sale of Maps & Reg-EPB	139	600	600	600	500	500	1.49%	-100	-16.7%	500	500
Permits-Inlands Wetlands	35,360	33,000	33,000	33,000	33,000	33,000	98.51%	0	0.0%	33,000	33,000
<b>Total Revenue</b>	<b>35,883</b>	<b>33,600</b>	<b>33,600</b>	<b>33,850</b>	<b>33,500</b>	<b>33,500</b>	<b>100.00%</b>	<b>-100</b>	<b>-0.3%</b>	<b>33,500</b>	<b>33,500</b>
<b>Net Operating Cost</b>	<b>221,299</b>	<b>262,718</b>	<b>262,718</b>	<b>280,546</b>	<b>275,816</b>	<b>271,640</b>		<b>8,922</b>	<b>3.4%</b>	<b>287,544</b>	<b>304,735</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:18 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0230 Land Use  
**Program:** 2350 Technology  
**Program Description:**

Inactive as of FY15/16 (Data presented for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Employee Benefits	537	0	0	0	0	0	0.00%	0	0.0%	0	0
Purchased Other Services	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

<b>Net Operating Cost</b>	<b>537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
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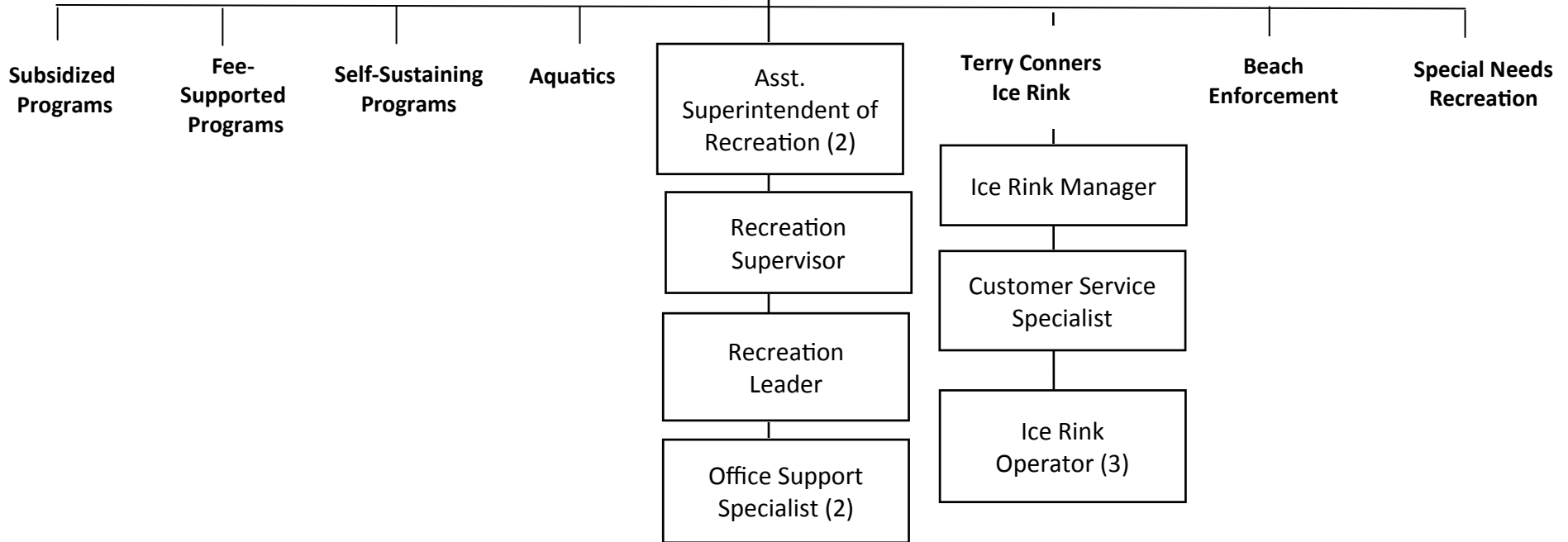
City of Stamford<sup>145</sup>  
Office of Operations  
Leisure Services

Director of Operations

Administration Services Bureau Chief

Leisure Services Administration

Superintendent of Recreation



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:28:23 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Terry Conners Ice Rink (2136)</b>									
UAW	C114	Cashier	1	0	47,163	0	-47,163	-100.0%	Upgrd Position to Cust Serv Spec
UAW	C446	Ice Rink Operator	3	3	136,166	144,588	8,422	6.2%	UAW Wage Incr, Position Filled At Lower St
MAA	C449	Ice Rink Manager	1	1	72,373	74,998	2,624	3.6%	Step Inc & 52.4 Weeks
UAW	CICE	Customer Service Specialist - Ice Rink	0	1	0	56,879	56,879	100.0%	Upgrd Position to Cust Serv Spec
<b>Total</b>			<b>5</b>	<b>5</b>	<b>255,702</b>	<b>276,464</b>	<b>20,763</b>	<b>8.1%</b>	
<b>Leisure Services Administration (2530)</b>									
UAW	C075	Assist Superintendent of Rec	2	2	153,373	172,691	19,318	12.6%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C558	Office Support Specialist	2	2	94,126	104,455	10,329	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C670	Recreation Leader	1	1	52,033	57,808	5,775	11.1%	UAW Wage Inc & 52.4 Weeks
UAW	C674	Recreation Supervisor	1	1	59,782	66,769	6,988	11.7%	UAW Wage Inc & 52.4 Weeks
MAA	C746	Superintendent of Recreation	1	1	114,541	116,432	1,891	1.7%	Grade Inc & 52.4 Weeks
<b>Total</b>			<b>7</b>	<b>7</b>	<b>473,855</b>	<b>518,154</b>	<b>44,300</b>	<b>9.3%</b>	
<b>Grand Total</b>			<b>12</b>	<b>12</b>	<b>729,556</b>	<b>794,619</b>	<b>65,062</b>	<b>8.9%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:28:27 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services

### Mission Statement:

It is the mission of the Stamford Recreation/Leisure Services Department to create recreational opportunities for growth and enhancement by developing fun and diverse events, services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of its residents and visitors.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Ice Rink (2136)	708,484	790,099	790,099	846,271	882,362	839,097	27.43%	48,998	6.2%	874,531	912,486
Special Needs Recreation (2529)	64,913	110,976	110,976	110,976	111,076	111,076	3.63%	100	0.1%	114,308	117,635
Leisure Svs Adm (2530)	608,626	774,315	774,315	811,488	843,809	837,388	27.37%	63,073	8.1%	878,110	922,057
Aquatics (2531)	243,737	324,952	324,952	324,906	317,334	315,834	10.32%	-9,118	-2.8%	325,024	334,483
Subsidized (2533)	14,050	31,629	31,629	31,624	32,279	32,279	1.06%	650	2.1%	33,121	33,984
Fee-Supported (2534)	632,680	671,137	671,137	671,313	698,289	696,189	22.75%	25,052	3.7%	715,043	734,424
Self-Sustaining (2535)	176,059	205,780	205,780	206,372	207,317	206,987	6.77%	1,207	0.6%	212,094	217,329
Beach Enf (2536)	12,294	20,785	20,785	21,011	20,742	20,742	0.68%	-43	-0.2%	21,362	22,001
<b>Total Expense</b>	<b>2,460,842</b>	<b>2,929,673</b>	<b>2,929,673</b>	<b>3,023,961</b>	<b>3,113,208</b>	<b>3,059,592</b>	<b>100.00%</b>	<b>129,919</b>	<b>4.4%</b>	<b>3,173,593</b>	<b>3,294,399</b>
<b>Revenue</b>											
Terry Conners Ice Rink (2136)	828,058	806,500	806,500	799,500	809,750	837,750	44.63%	31,250	3.9%	837,750	837,750
Aquatics (2531)	44,896	54,350	54,350	24,277	54,350	54,350	2.90%	0	0.0%	54,350	54,350
Project Music (2532)	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Fee-Supported Programs (2534)	622,288	694,034	694,034	662,540	709,836	752,000	40.06%	57,966	8.4%	752,000	752,000
Self-Sustaining Programs (2535)	204,163	226,101	226,101	213,130	230,655	233,195	12.42%	7,094	3.1%	233,195	233,195
<b>Total Revenue</b>	<b>1,699,404</b>	<b>1,780,985</b>	<b>1,780,985</b>	<b>1,699,447</b>	<b>1,804,591</b>	<b>1,877,295</b>	<b>100.00%</b>	<b>96,310</b>	<b>5.4%</b>	<b>1,877,295</b>	<b>1,877,295</b>
<b>Net Operating Cost</b>	<b>761,438</b>	<b>1,148,688</b>	<b>1,148,688</b>	<b>1,324,514</b>	<b>1,308,617</b>	<b>1,182,297</b>	<b>0.00%</b>	<b>33,609</b>	<b>2.9%</b>	<b>1,296,298</b>	<b>1,417,104</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	667,443	729,557	729,557	808,889	794,618	794,618	25.97%	65,061	8.9%	818,457	843,011
Other Salary	792,856	959,402	959,402	960,027	984,414	979,414	32.01%	20,012	2.1%	1,008,797	1,039,061
Overtime	123,556	99,441	99,441	105,621	109,531	104,531	3.42%	5,090	5.1%	107,667	110,897
Employee Benefits	275,751	346,328	346,328	352,777	336,494	335,729	10.97%	-10,599	-3.1%	357,337	380,745
Retiree Benefits	32,656	141,451	141,451	141,451	176,188	176,188	5.76%	34,737	24.6%	198,303	223,432
Payments to Insurance Fund	17,096	22,281	22,281	22,281	26,929	26,929	0.88%	4,648	20.9%	28,005	29,125
Purchased Other Services	66,320	87,827	87,827	87,588	97,853	97,853	3.20%	10,026	11.4%	99,811	101,806
Purchased Property Services	171,158	188,872	188,872	188,872	228,533	195,333	6.38%	6,461	3.4%	199,239	203,225
Professional Development	0	0	0	0	3,500	0	0.00%	0	0.0%	0	0
Utilities & Commodities	138,219	152,371	152,371	154,312	141,449	141,449	4.62%	-10,922	-7.2%	144,277	147,164
Supplies	165,947	191,237	191,237	191,237	202,243	196,463	6.42%	5,226	2.7%	200,393	204,399
Other	9,840	10,906	10,906	10,906	11,456	11,085	0.36%	179	1.6%	11,307	11,534
<b>Total Expense</b>	<b>2,460,842</b>	<b>2,929,673</b>	<b>2,929,673</b>	<b>3,023,961</b>	<b>3,113,208</b>	<b>3,059,592</b>	<b>100.00%</b>	<b>129,919</b>	<b>4.4%</b>	<b>3,173,593</b>	<b>3,294,399</b>
<b>Revenue</b>											
Leisure Services	1,699,404	1,780,985	1,780,985	1,699,447	1,804,591	1,877,295	100.00%	96,310	5.4%	1,877,295	1,877,295
<b>Net Operating Cost</b>	<b>761,438</b>	<b>1,148,688</b>	<b>1,148,688</b>	<b>1,324,514</b>	<b>1,308,617</b>	<b>1,182,297</b>		<b>33,609</b>	<b>2.9%</b>	<b>1,296,298</b>	<b>1,417,104</b>

# Fiscal Year 2015/2016 - Program Report

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2136 Terry Conners Ice Rink  
**Program Description:**

3/8/2015 - 2:28:35 PM

Terry Conners Rink is a City operated ice rink that offers hockey, figure skating, public skating and basic skills programs.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	233,926	255,702	255,702	308,117	276,464	276,464	32.95%	20,762	8.1%	284,758	293,301
Other Salary	109,397	104,368	104,368	104,368	113,595	108,595	12.94%	4,227	4.1%	111,853	115,209
Overtime	53,536	31,418	31,418	31,418	38,500	33,500	3.99%	2,082	6.6%	34,505	35,540
Employee Benefits	113,039	115,444	115,444	119,410	112,861	112,096	13.36%	-3,348	-2.9%	119,991	128,575
Retiree Benefits	10,885	57,593	57,593	57,593	82,235	82,235	9.80%	24,642	42.8%	92,306	103,714
Payments to Insurance Fund	9,331	12,936	12,936	12,936	19,386	19,386	2.31%	6,450	49.9%	20,161	20,968
Purchased Other Services	8,523	18,874	18,874	18,503	18,800	18,800	2.24%	-74	-0.4%	19,176	19,560
Purchased Property Services	23,936	27,796	27,796	27,796	64,796	32,796	3.91%	5,000	18.0%	33,452	34,121
Professional Development	0	0	0	0	500	0	0.00%	0	0.0%	0	0
Utilities & Commodities	130,517	145,018	145,018	145,180	132,625	132,625	15.81%	-12,393	-8.5%	135,277	137,984
Supplies	12,192	17,225	17,225	17,225	18,700	18,700	2.23%	1,475	8.6%	19,074	19,456
Other	3,200	3,725	3,725	3,725	3,900	3,900	0.46%	175	4.7%	3,978	4,058
<b>Total Expense</b>	<b>708,484</b>	<b>790,099</b>	<b>790,099</b>	<b>846,271</b>	<b>882,362</b>	<b>839,097</b>	<b>100.00%</b>	<b>48,998</b>	<b>6.2%</b>	<b>874,531</b>	<b>912,486</b>
<b>Revenue</b>											
Rink Advertising	0	2,000	2,000	2,000	0	0	0.00%	-2,000	-100.0%	0	0
Patch & Free Style	5,493	12,000	12,000	8,000	10,000	10,000	1.19%	-2,000	-16.7%	10,000	10,000
Ice Rental	619,691	620,000	620,000	605,000	620,000	648,000	77.35%	28,000	4.5%	648,000	648,000
Skate Rental	13,912	12,500	12,500	12,500	12,250	12,250	1.46%	-250	-2.0%	12,250	12,250
High School Hockey	15,698	15,000	15,000	15,000	15,000	15,000	1.79%	0	0.0%	15,000	15,000
Lesson Registration	116,780	85,000	85,000	100,000	95,000	95,000	11.34%	10,000	11.8%	95,000	95,000
Public Sessions	56,484	60,000	60,000	57,000	57,500	57,500	6.86%	-2,500	-4.2%	57,500	57,500
<b>Total Revenue</b>	<b>828,058</b>	<b>806,500</b>	<b>806,500</b>	<b>799,500</b>	<b>809,750</b>	<b>837,750</b>	<b>100.00%</b>	<b>31,250</b>	<b>3.9%</b>	<b>837,750</b>	<b>837,750</b>
<b>Net Operating Cost</b>	<b>(119,574)</b>	<b>(16,401)</b>	<b>(16,401)</b>	<b>46,771</b>	<b>72,612</b>	<b>1,347</b>		<b>17,748</b>	<b>-108.2%</b>	<b>36,781</b>	<b>74,736</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:38 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure 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.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	55,460	93,800	93,800	93,800	93,800	93,800	84.45%	0	0.0%	96,614	99,512
Employee Benefits	7,176	7,176	7,176	7,176	7,276	7,276	6.55%	100	1.4%	7,494	7,719
Purchased Property Services	1,526	5,000	5,000	5,000	5,000	5,000	4.50%	0	0.0%	5,100	5,202
Supplies	750	5,000	5,000	5,000	5,000	5,000	4.50%	0	0.0%	5,100	5,202
<b>Total Expense</b>	<b>64,913</b>	<b>110,976</b>	<b>110,976</b>	<b>110,976</b>	<b>111,076</b>	<b>111,076</b>	<b>100.00%</b>	<b>100</b>	<b>0.1%</b>	<b>114,308</b>	<b>117,635</b>
<b>Net Operating Cost</b>	<b>64,913</b>	<b>110,976</b>	<b>110,976</b>	<b>110,976</b>	<b>111,076</b>	<b>111,076</b>		<b>100</b>	<b>0.1%</b>	<b>114,308</b>	<b>117,635</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:42 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0253 Leisure Services

**Program:** 2530 Leisure Services 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	433,517	473,855	473,855	500,772	518,154	518,154	61.88%	44,299	9.3%	533,699	549,710
Other Salary	814	1,350	1,350	1,350	1,350	1,350	0.16%	0	0.0%	1,391	1,432
Overtime	14,229	6,030	6,030	12,000	7,776	7,776	0.93%	1,746	29.0%	8,009	8,250
Employee Benefits	84,431	146,028	146,028	148,535	151,516	151,516	18.09%	5,488	3.8%	163,065	175,661
Retiree Benefits	21,771	83,858	83,858	83,858	93,953	93,953	11.22%	10,095	12.0%	105,997	119,718
Payments to Insurance Fund	2,344	915	915	915	885	885	0.11%	-30	-3.3%	920	957
Purchased Other Services	19,103	20,388	20,388	20,388	20,388	20,388	2.43%	0	0.0%	20,796	21,212
Purchased Property Services	2,801	2,874	2,874	2,874	4,074	2,874	0.34%	0	0.0%	2,931	2,990
Professional Development	0	0	0	0	3,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	7,701	7,353	7,353	9,132	8,824	8,824	1.05%	1,471	20.0%	9,000	9,180
Supplies	21,515	30,733	30,733	30,733	32,583	30,733	3.67%	0	0.0%	31,348	31,974
Other	400	931	931	931	1,306	935	0.11%	4	0.4%	954	973
<b>Total Expense</b>	<b>608,626</b>	<b>774,315</b>	<b>774,315</b>	<b>811,488</b>	<b>843,809</b>	<b>837,388</b>	<b>100.00%</b>	<b>63,073</b>	<b>8.1%</b>	<b>878,110</b>	<b>922,057</b>
<b>Net Operating Cost</b>	<b>608,626</b>	<b>774,315</b>	<b>774,315</b>	<b>811,488</b>	<b>843,809</b>	<b>837,388</b>		<b>63,073</b>	<b>8.1%</b>	<b>878,110</b>	<b>922,057</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:46 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure 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. Aquatics hires, trains and supervises a year-round lifeguard staff, youth and adult swim lessons, and a public open swim program.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	165,457	234,264	234,264	234,264	233,060	233,060	73.79%	-1,204	-0.5%	240,052	247,253
Overtime	28,459	32,400	32,400	32,400	32,400	32,400	10.26%	0	0.0%	33,372	34,373
Employee Benefits	24,934	31,142	31,142	31,096	20,560	20,560	6.51%	-10,582	-34.0%	21,177	21,812
Payments to Insurance Fund	375	535	535	535	653	653	0.21%	118	22.1%	679	706
Purchased Property Services	9,645	10,855	10,855	10,855	10,855	10,855	3.44%	0	0.0%	11,072	11,294
Supplies	14,867	15,756	15,756	15,756	19,806	18,306	5.80%	2,550	16.2%	18,672	19,045
<b>Total Expense</b>	<b>243,737</b>	<b>324,952</b>	<b>324,952</b>	<b>324,906</b>	<b>317,334</b>	<b>315,834</b>	<b>100.00%</b>	<b>-9,118</b>	<b>-2.8%</b>	<b>325,024</b>	<b>334,483</b>
<b>Revenue</b>											
Aquatics	44,896	54,350	54,350	24,277	54,350	54,350	100.00%	0	0.0%	54,350	54,350
<b>Total Revenue</b>	<b>44,896</b>	<b>54,350</b>	<b>54,350</b>	<b>24,277</b>	<b>54,350</b>	<b>54,350</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>54,350</b>	<b>54,350</b>
<b>Net Operating Cost</b>	<b>198,841</b>	<b>270,602</b>	<b>270,602</b>	<b>300,629</b>	<b>262,984</b>	<b>261,484</b>		<b>-9,118</b>	<b>-3.4%</b>	<b>270,674</b>	<b>280,133</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:50 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2533 Subsidized Programs  
**Program Description:**

Subsidized programs and events are all those that do not bring significant revenue back to the general fund, but provide positive quality of life local experiences for children, families and seniors to enjoy. Examples include the Halloween event, Hay Ride with Santa, and the Easter event and parades and events where our costume characters entertain.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	118	14,190	14,190	14,190	14,190	14,190	43.96%	0	0.0%	14,616	15,054
Overtime	2,013	3,479	3,479	3,479	3,985	3,985	12.35%	506	14.5%	4,105	4,228
Employee Benefits	1,357	1,357	1,357	1,352	1,390	1,390	4.31%	33	2.4%	1,432	1,475
Purchased Other Services	19	0	0	0	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	4,552	7,388	7,388	7,388	7,499	7,499	23.23%	111	1.5%	7,649	7,802
Supplies	5,990	5,215	5,215	5,215	5,215	5,215	16.16%	0	0.0%	5,319	5,425
<b>Total Expense</b>	<b>14,050</b>	<b>31,629</b>	<b>31,629</b>	<b>31,624</b>	<b>32,279</b>	<b>32,279</b>	<b>100.00%</b>	<b>650</b>	<b>2.1%</b>	<b>33,121</b>	<b>33,984</b>
<b>Net Operating Cost</b>	<b>14,050</b>	<b>31,629</b>	<b>31,629</b>	<b>31,624</b>	<b>32,279</b>	<b>32,279</b>		<b>650</b>	<b>2.1%</b>	<b>33,121</b>	<b>33,984</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:54 PM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2534 Fee-Supported Programs  
**Program Description:**

Fee Supported Programs offer safe and quality summer day camps 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 entire cost to operate some of these programs. This includes all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, special needs classes, dance programs, etc.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	393,478	412,333	412,333	412,958	430,042	430,042	61.77%	17,709	4.3%	442,943	456,232
Overtime	14,981	16,934	16,934	16,934	16,934	16,934	2.43%	0	0.0%	17,442	17,965
Employee Benefits	35,953	35,823	35,823	35,847	34,464	34,464	4.95%	-1,359	-3.8%	35,498	36,562
Payments to Insurance Fund	4,908	7,674	7,674	7,674	5,826	5,826	0.84%	-1,848	-24.1%	6,059	6,301
Purchased Other Services	37,551	47,938	47,938	47,465	58,038	58,038	8.34%	10,100	21.1%	59,199	60,382
Purchased Property Services	76,985	78,499	78,499	78,499	78,949	78,949	11.34%	450	0.6%	80,528	82,139
Supplies	68,823	71,936	71,936	71,936	74,036	71,936	10.33%	0	0.0%	73,374	74,843
<b>Total Expense</b>	<b>632,680</b>	<b>671,137</b>	<b>671,137</b>	<b>671,313</b>	<b>698,289</b>	<b>696,189</b>	<b>100.00%</b>	<b>25,052</b>	<b>3.7%</b>	<b>715,043</b>	<b>734,424</b>
<b>Revenue</b>											
Playground Programs	494,501	512,625	512,625	510,115	514,093	547,000	72.74%	34,375	6.7%	547,000	547,000
Youth Programs	127,786	181,409	181,409	152,425	195,743	205,000	27.26%	23,591	13.0%	205,000	205,000
<b>Total Revenue</b>	<b>622,288</b>	<b>694,034</b>	<b>694,034</b>	<b>662,540</b>	<b>709,836</b>	<b>752,000</b>	<b>100.00%</b>	<b>57,966</b>	<b>8.4%</b>	<b>752,000</b>	<b>752,000</b>
<b>Net Operating Cost</b>	<b>10,393</b>	<b>(22,897)</b>	<b>(22,897)</b>	<b>8,773</b>	<b>(11,547)</b>	<b>(55,811)</b>		<b>-32,914</b>	<b>143.7%</b>	<b>(36,957)</b>	<b>(17,576)</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:28:58 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0253 Leisure Services

**Program:** 2535 Self-Sustaining Programs

**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	57,681	80,057	80,057	80,057	79,337	79,337	38.33%	-720	-0.9%	81,717	84,169
Overtime	10,128	9,180	9,180	9,180	9,936	9,936	4.80%	756	8.2%	10,234	10,541
Employee Benefits	7,404	7,901	7,901	7,888	6,970	6,970	3.37%	-931	-11.8%	7,179	7,395
Payments to Insurance Fund	138	173	173	173	174	174	0.08%	1	0.6%	181	188
Purchased Other Services	1,123	627	627	1,232	627	627	0.30%	0	0.0%	640	652
Purchased Property Services	51,711	56,460	56,460	56,460	57,360	57,360	27.71%	900	1.6%	58,507	59,677
Supplies	41,634	45,132	45,132	45,132	46,663	46,333	22.38%	1,201	2.7%	47,261	48,204
Other	6,240	6,250	6,250	6,250	6,250	6,250	3.02%	0	0.0%	6,375	6,503
<b>Total Expense</b>	<b>176,059</b>	<b>205,780</b>	<b>205,780</b>	<b>206,372</b>	<b>207,317</b>	<b>206,987</b>	<b>100.00%</b>	<b>1,207</b>	<b>0.6%</b>	<b>212,094</b>	<b>217,329</b>
<b>Revenue</b>											
Adult Leagues	190,154	205,330	205,330	200,330	209,460	212,000	90.91%	6,670	3.2%	212,000	212,000
Adult Programs	14,009	20,771	20,771	12,800	21,195	21,195	9.09%	424	2.0%	21,195	21,195
<b>Total Revenue</b>	<b>204,163</b>	<b>226,101</b>	<b>226,101</b>	<b>213,130</b>	<b>230,655</b>	<b>233,195</b>	<b>100.00%</b>	<b>7,094</b>	<b>3.1%</b>	<b>233,195</b>	<b>233,195</b>
<b>Net Operating Cost</b>	<b>(28,104)</b>	<b>(20,321)</b>	<b>(20,321)</b>	<b>(6,758)</b>	<b>(23,338)</b>	<b>(26,208)</b>		<b>-5,887</b>	<b>29.0%</b>	<b>(21,101)</b>	<b>(15,866)</b>



# Fiscal Year 2015/2016 - Program Report

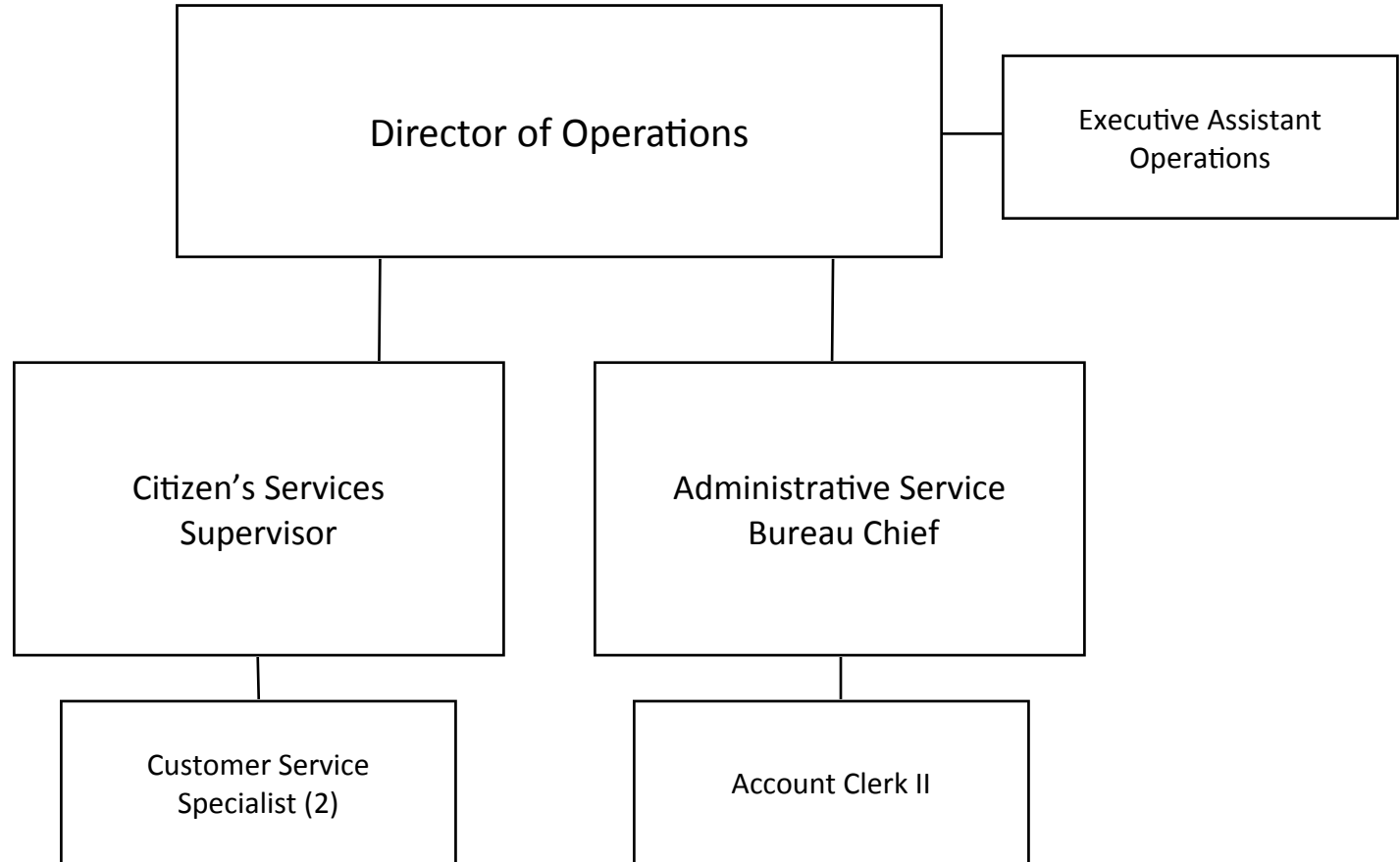
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2536 Beach Enforcement  
**Program Description:**

This program provides for the operation and scheduling of the Cove Island Tram.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	10,451	19,040	19,040	19,040	19,040	19,040	91.79%	0	0.0%	19,611	20,200
Overtime	210	0	0	210	0	0	0.00%	0	0.0%	0	0
Employee Benefits	1,457	1,457	1,457	1,473	1,457	1,457	7.02%	0	0.0%	1,501	1,546
Payments to Insurance Fund	0	48	48	48	5	5	0.02%	-43	-89.6%	5	5
Supplies	175	240	240	240	240	240	1.16%	0	0.0%	245	250
<b>Total Expense</b>	<b>12,294</b>	<b>20,785</b>	<b>20,785</b>	<b>21,011</b>	<b>20,742</b>	<b>20,742</b>	<b>100.00%</b>	<b>-43</b>	<b>-0.2%</b>	<b>21,362</b>	<b>22,001</b>
<b>Net Operating Cost</b>	<b>12,294</b>	<b>20,785</b>	<b>20,785</b>	<b>21,011</b>	<b>20,742</b>	<b>20,742</b>		<b>-43</b>	<b>-0.2%</b>	<b>21,362</b>	<b>22,001</b>

City of Stamford  
Office of Operations  
Operations Administration



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:29:06 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Citizen's Service Center (2520)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-14,863	0	14,863	-100.0%	
UAW	C171	Customer Service Spec	2	2	106,301	117,981	11,680	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C172	Customer Services Supv	0	1	0	116,432	116,432	100.0%	52.4 Weeks
<b>Total</b>			<b>2</b>	<b>3</b>	<b>91,438</b>	<b>234,413</b>	<b>142,975</b>	<b>156.4%</b>	
<b>Operations Administration (2600)</b>									
UAW	C009	Account Clerk II	1	1	49,986	55,574	5,589	11.2%	UAW Wage Inc & 52.4 Weeks
MAA	C029	Admin Serv Bur Chief	1	1	101,806	50,708	-51,098	-50.2%	Fund for 1/2 Year
PP	C234	Director of Operations	1	1	152,394	156,191	3,796	2.5%	PP Wage Inc & 52.4 Weeks
MAA	C990	Oper Mgr-Parks & Fac	1	0	94,282	0	-94,282	-100.0%	Transfer to Maint Admin (2128)
	CBG	CHARGEBACK to E.G. Brennan	0	0	-4,714	-4,943	-229	4.9%	
MAA	CEAO	Exec Asst-Operations	1	1	71,428	71,700	271	0.4%	52.4 Weeks
<b>Total</b>			<b>5</b>	<b>4</b>	<b>465,182</b>	<b>329,229</b>	<b>-135,953</b>	<b>-29.2%</b>	
<b>Grand Total</b>			<b>7</b>	<b>7</b>	<b>556,620</b>	<b>563,643</b>	<b>7,022</b>	<b>1.3%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:29:10 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0260 Operations Administration

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Citizen Svs Ctr (2520)	161,507	176,405	176,405	204,867	386,238	365,330	35.47%	188,925	107.1%	384,010	404,124
Ops Admin (2600)	685,237	796,051	796,051	703,097	713,770	664,527	64.53%	-131,524	-16.5%	703,123	744,909
<b>Total Expense</b>	<b>846,745</b>	<b>972,456</b>	<b>972,456</b>	<b>907,964</b>	<b>1,100,008</b>	<b>1,029,857</b>	<b>100.00%</b>	<b>57,401</b>	<b>5.9%</b>	<b>1,087,133</b>	<b>1,149,033</b>
<b>Net Operating Cost</b>	<b>846,745</b>	<b>972,456</b>	<b>972,456</b>	<b>907,964</b>	<b>1,100,008</b>	<b>1,029,857</b>	<b>0.00%</b>	<b>57,401</b>	<b>5.9%</b>	<b>1,087,133</b>	<b>1,149,033</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:29:14 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	458,382	556,620	548,620	472,945	589,386	563,642	54.73%	7,022	1.3%	580,551	597,968
Overtime	32,227	980	8,980	21,780	21,000	900	0.09%	-80	-8.2%	927	955
Employee Benefits	177,993	190,822	190,822	185,179	238,083	234,576	22.78%	43,754	22.9%	254,796	276,940
Retiree Benefits	76,198	152,864	152,864	152,864	164,799	164,799	16.00%	11,935	7.8%	182,982	203,290
Payments to Insurance Fund	76,451	37,277	37,277	37,277	30,965	30,965	3.01%	-6,312	-16.9%	32,203	33,492
Purchased Other Services	502	1,496	1,496	2,197	1,496	1,496	0.15%	0	0.0%	1,526	1,556
Purchased Professional Services	0	0	0	0	20,800	0	0.00%	0	0.0%	0	0
Purchased Property Services	2,347	4,864	4,864	4,864	4,864	4,864	0.47%	0	0.0%	4,961	5,061
Utilities & Commodities	4,225	5,113	5,113	4,438	5,195	5,195	0.50%	82	1.6%	5,299	5,405
Supplies	18,419	22,420	22,420	22,420	23,420	23,420	2.27%	1,000	4.5%	23,888	24,366
<b>Total Expense</b>	<b>846,745</b>	<b>972,456</b>	<b>972,456</b>	<b>903,964</b>	<b>1,100,008</b>	<b>1,029,857</b>	<b>100.00%</b>	<b>57,401</b>	<b>5.9%</b>	<b>1,087,133</b>	<b>1,149,033</b>
<b>Net Operating Cost</b>	<b>846,745</b>	<b>972,456</b>	<b>972,456</b>	<b>903,964</b>	<b>1,100,008</b>	<b>1,029,857</b>		<b>57,401</b>	<b>5.9%</b>	<b>1,087,133</b>	<b>1,149,033</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:29:18 PM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0260 Operations Administration

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

**Program Description:**

The Citizen's Service center provides superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently. The Center receives, records and tracks all service requests and complaints for the City of Stamford and then forwards such service requests and complaints to the appropriate area for action; following up to ensure service requests have been resolved. The Center responds to requests for general information on services. It also prepares public information notices outlining Office of Operations services and programs.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	106,272	91,438	91,438	115,206	234,413	234,413	64.16%	142,975	156.4%	241,445	248,689
Other Salary	0	0	0	4,000	0	0	0.00%	0	0.0%	0	0
Overtime	400	980	980	980	1,000	900	0.25%	-80	-8.2%	927	955
Employee Benefits	47,894	45,594	45,594	46,579	88,630	88,622	24.26%	43,028	94.4%	96,224	104,548
Retiree Benefits	0	26,972	26,972	26,972	30,238	30,238	8.28%	3,266	12.1%	33,924	38,097
Payments to Insurance Fund	4,427	5,855	5,855	5,855	5,509	5,509	1.51%	-346	-5.9%	5,729	5,959
Purchased Other Services	35	748	748	748	748	748	0.20%	0	0.0%	763	778
Purchased Professional Services	0	0	0	0	20,800	0	0.00%	0	0.0%	0	0
Purchased Property Services	0	1,800	1,800	1,800	1,800	1,800	0.49%	0	0.0%	1,836	1,873
Utilities & Commodities	1,660	1,518	1,518	1,227	1,600	1,600	0.44%	82	5.4%	1,632	1,665
Supplies	820	1,500	1,500	1,500	1,500	1,500	0.41%	0	0.0%	1,530	1,560
<b>Total Expense</b>	<b>161,507</b>	<b>176,405</b>	<b>176,405</b>	<b>204,867</b>	<b>386,238</b>	<b>365,330</b>	<b>100.00%</b>	<b>188,925</b>	<b>107.1%</b>	<b>384,010</b>	<b>404,124</b>
<b>Net Operating Cost</b>	<b>161,507</b>	<b>176,405</b>	<b>176,405</b>	<b>204,867</b>	<b>386,238</b>	<b>365,330</b>		<b>188,925</b>	<b>107.1%</b>	<b>384,010</b>	<b>404,124</b>

# Fiscal Year 2015/2016 - Program Report

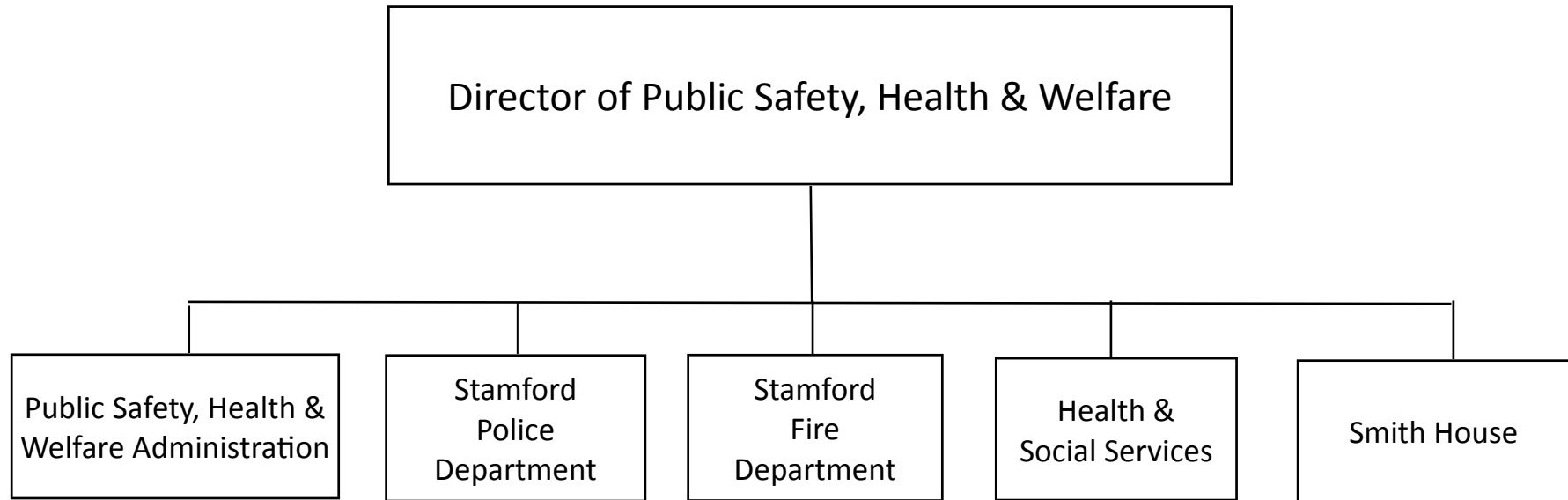
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0260 Operations Administration  
**Program:** 2600 Operations Administration  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	352,110	465,182	457,182	357,739	354,973	329,229	49.54%	-135,953	-29.2%	339,106	349,279
Other Salary	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Overtime	31,828	0	8,000	20,800	20,000	0	0.00%	0	0.0%	0	0
Employee Benefits	130,099	145,228	145,228	138,600	149,453	145,954	21.96%	726	0.5%	158,572	172,392
Retiree Benefits	76,198	125,892	125,892	125,892	134,561	134,561	20.25%	8,669	6.9%	149,058	165,193
Payments to Insurance Fund	72,024	31,422	31,422	31,422	25,456	25,456	3.83%	-5,966	-19.0%	26,474	27,533
Purchased Other Services	467	748	748	1,449	748	748	0.11%	0	0.0%	763	778
Purchased Property Services	2,347	3,064	3,064	3,064	3,064	3,064	0.46%	0	0.0%	3,125	3,188
Utilities & Commodities	2,565	3,595	3,595	3,211	3,595	3,595	0.54%	0	0.0%	3,667	3,740
Supplies	17,599	20,920	20,920	20,920	21,920	21,920	3.30%	1,000	4.8%	22,358	22,806
<b>Total Expense</b>	<b>685,237</b>	<b>796,051</b>	<b>796,051</b>	<b>703,097</b>	<b>713,770</b>	<b>664,527</b>	<b>100.00%</b>	<b>-131,524</b>	<b>-16.5%</b>	<b>703,123</b>	<b>744,909</b>
<b>Net Operating Cost</b>	<b>685,237</b>	<b>796,051</b>	<b>796,051</b>	<b>703,097</b>	<b>713,770</b>	<b>664,527</b>		<b>-131,524</b>	<b>-16.5%</b>	<b>703,123</b>	<b>744,909</b>

City of Stamford  
Office of Public Safety, Health and Welfare





# Fiscal Year 2015/2016 - Office Summary

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**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

Program	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
SHW Admin (3101)	287,734	416,805	416,805	417,428	487,514	469,323	0.32%	52,518	12.6%	487,632	507,092
Harbor Master (3940)	92	1,200	1,200	1,200	1,200	1,200	0.00%	0	0.0%	1,224	1,248
Emer Med Svs (3960)	1,393,933	1,449,399	1,449,399	1,449,399	1,507,232	1,507,232	1.04%	57,833	4.0%	1,537,376	1,568,124
<b>Pub Safety, Health &amp; Welfare Admi</b>	<b>1,681,759</b>	<b>1,867,404</b>	<b>1,867,404</b>	<b>1,868,027</b>	<b>1,995,946</b>	<b>1,977,755</b>	<b>1.36%</b>	<b>110,351</b>	<b>5.9%</b>	<b>2,026,232</b>	<b>2,076,464</b>
Police (3300)	53,294,737	57,252,449	57,346,048	58,033,799	17,695,793	17,268,837	11.89%	-39,983,612	-69.8%	18,322,404	19,471,589
Patrol (3301)	0	0	0	0	30,496,897	29,443,565	20.27%	29,443,565	100.0%	31,225,421	33,175,054
Special Teams (3302)	0	0	0	0	666,151	618,296	0.43%	618,296	100.0%	638,639	659,676
Police Training (3303)	0	0	0	0	3,619,790	3,433,368	2.36%	3,433,368	100.0%	3,599,100	3,777,319
Criminal Investigations (3304)	0	0	0	0	10,376,716	10,149,644	6.99%	10,149,644	100.0%	10,772,375	11,454,860
Emer Comm (3350)	4,037,954	4,527,131	4,527,131	4,677,984	4,952,240	4,952,240	3.41%	425,109	9.4%	5,192,576	5,451,970
Police SS (3361)	1,212,810	1,281,533	1,281,533	1,281,533	0	0	0.00%	-1,281,533	-100.0%	0	0
Animal Control (3366)	372,545	426,803	426,803	424,631	498,764	474,936	0.33%	48,133	11.3%	500,218	527,606
<b>Police Department</b>	<b>58,918,047</b>	<b>63,487,916</b>	<b>63,581,515</b>	<b>64,417,948</b>	<b>68,306,351</b>	<b>66,340,886</b>	<b>45.67%</b>	<b>2,852,970</b>	<b>4.5%</b>	<b>70,250,733</b>	<b>74,518,074</b>
Volunteer Fire (3410)	2,425,736	0	0	0	6,197,850	2,604,494	1.79%	2,604,494	100.0%	2,665,203	2,727,882
Fire Administration (3510)	40,987,756	47,836,267	47,836,267	48,727,070	2,939,992	2,901,192	2.00%	-44,935,075	-93.9%	3,159,544	3,443,221
Suppression (3521)	0	0	0	0	42,190,186	40,632,096	27.97%	40,632,096	100.0%	42,943,963	45,469,131
Fire Training Center (3533)	2,607	9,317	9,317	9,317	868,277	787,562	0.54%	778,245	8353.0%	825,161	865,737
Fire Marshal (3540)	0	0	0	0	2,200,296	2,199,938	1.51%	2,199,938	100.0%	2,328,314	2,468,523
Vehicle & Equip Maint (3550)	0	0	0	0	969,807	792,459	0.55%	792,459	100.0%	826,134	862,482
<b>Stamford Fire Department</b>	<b>43,416,099</b>	<b>47,845,584</b>	<b>47,845,584</b>	<b>48,736,387</b>	<b>55,366,408</b>	<b>49,917,741</b>	<b>34.36%</b>	<b>2,072,157</b>	<b>4.3%</b>	<b>52,748,319</b>	<b>55,836,976</b>
Smith House (3710)	5,459,274	2,049,263	2,137,828	2,082,407	2,412,481	2,402,099	1.65%	352,836	17.2%	2,483,814	2,569,919
Social Services (3720)	101,963	148,160	148,160	146,887	154,858	154,858	0.11%	6,698	4.5%	161,838	169,301
Recreation (3730)	198,031	288,729	288,729	251,942	284,429	263,165	0.18%	-25,564	-8.9%	276,996	291,983
Housekeeping (3740)	335,357	588,537	588,537	615,023	660,650	649,885	0.45%	61,348	10.4%	689,862	733,615
Maintenance (3750)	895,396	1,115,715	1,115,715	1,085,301	1,233,810	1,157,297	0.80%	41,582	3.7%	1,202,434	1,250,820
Laundry (3760)	227,082	303,205	303,205	299,232	307,610	305,457	0.21%	2,252	0.7%	319,145	333,829
Food Services (3770)	1,235,496	1,713,433	1,713,433	1,676,883	1,911,885	1,828,090	1.26%	114,657	6.7%	1,919,537	2,018,744
Nursing Services (3780)	6,764,622	9,963,334	9,963,334	10,273,333	11,042,532	10,541,101	7.26%	577,767	5.8%	11,112,824	11,733,773

# Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Program	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Physician Services (3781)	42,425	47,600	47,600	46,076	51,500	51,500	0.04%	3,900	8.2%	52,530	53,581
Physical Therapy (3791)	503,596	456,500	456,500	512,224	512,500	512,500	0.35%	56,000	12.3%	522,750	533,205
<b>Smith House Nursing Facility</b>	<b>15,763,241</b>	<b>16,674,476</b>	<b>16,763,041</b>	<b>16,989,308</b>	<b>18,572,255</b>	<b>17,865,952</b>	<b>12.30%</b>	<b>1,191,476</b>	<b>7.1%</b>	<b>18,741,730</b>	<b>19,688,770</b>
Dir of Health (3810)	578,231	671,369	671,369	649,055	668,111	633,313	0.44%	-38,056	-5.7%	663,899	696,941
Laboratory (3811)	592,156	670,130	670,130	691,146	757,439	741,039	0.51%	70,909	10.6%	780,166	822,687
PS Health (3820)	2,391,904	2,741,495	2,741,495	2,756,678	2,958,234	2,949,081	2.03%	207,586	7.6%	3,121,812	3,309,680
NP Health (3821)	1,208,308	1,417,024	1,417,024	1,439,829	1,378,648	1,378,648	0.95%	-38,376	-2.7%	1,462,002	1,552,823
Comm Nursing (3822)	682,458	884,420	884,420	898,248	941,385	930,672	0.64%	46,252	5.2%	984,451	1,042,902
Inspectn Svs (3830)	1,489,106	1,691,302	1,691,302	1,780,873	1,875,986	1,859,963	1.28%	168,661	10.0%	1,959,117	2,066,507
Social Svs (3910)	350,610	511,954	511,954	529,329	735,030	678,769	0.47%	166,815	32.6%	721,888	769,335
Welfare Division (3920)	115,967	87,000	87,000	87,000	0	0	0.00%	-87,000	-100.0%	0	0
<b>Health &amp; Social Services</b>	<b>7,408,739</b>	<b>8,674,694</b>	<b>8,674,694</b>	<b>8,832,158</b>	<b>9,314,833</b>	<b>9,171,485</b>	<b>6.31%</b>	<b>496,791</b>	<b>5.7%</b>	<b>9,693,335</b>	<b>10,260,875</b>
<b>Total Public Safety, Health &amp; Welfa</b>	<b>127,187,886</b>	<b>138,550,074</b>	<b>138,732,238</b>	<b>140,843,827</b>	<b>153,555,793</b>	<b>145,273,819</b>	<b>100.00%</b>	<b>6,723,745</b>	<b>4.9%</b>	<b>153,460,349</b>	<b>162,381,159</b>
<b>Grand Total General Fund</b>	<b>127,187,886</b>	<b>138,550,074</b>	<b>138,732,238</b>	<b>140,843,827</b>	<b>153,555,793</b>	<b>145,273,819</b>	<b>100.00%</b>	<b>6,723,745</b>	<b>4.9%</b>	<b>153,460,349</b>	<b>162,381,159</b>

# Fiscal Year 2015/2016 Office Summary by Category

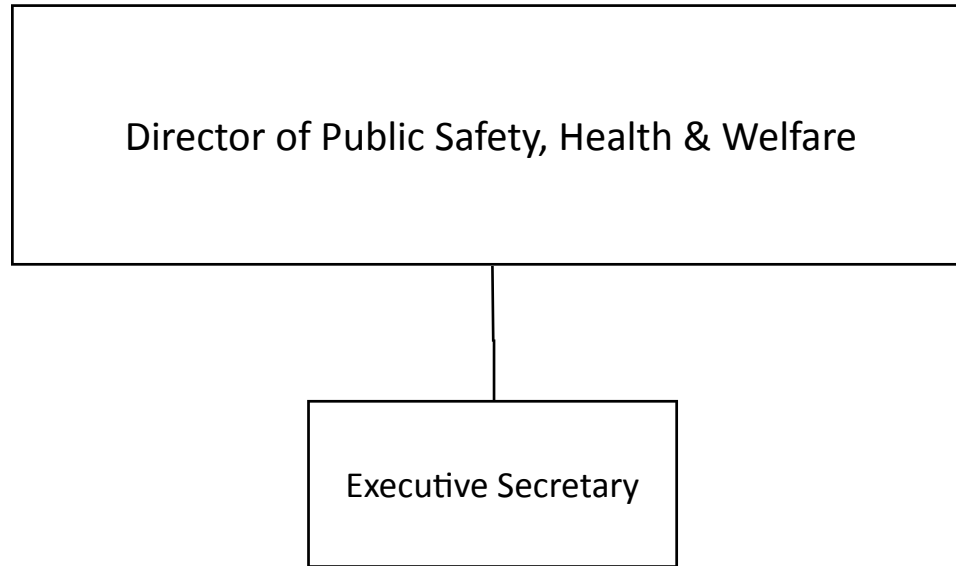
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var Adopted	% Var	Estimate	Estimate
Full Time Salary	52,948,872	53,485,889	54,454,019	54,515,668	56,905,169	54,901,760	447,741	0.8%	56,548,815	58,245,279
Other Salary	9,218,641	9,365,148	9,386,684	9,414,754	10,124,394	9,815,138	428,454	4.6%	10,109,600	10,412,879
Overtime	10,458,889	10,980,659	9,450,936	9,537,087	11,263,093	9,837,693	386,757	4.1%	10,132,824	10,436,810
Employee Benefits	16,733,816	17,608,680	19,388,782	19,395,076	20,941,889	20,836,854	1,448,072	7.5%	22,739,621	24,827,658
Retiree Benefits	12,916,541	14,700,136	24,577,232	24,577,232	27,781,464	27,692,613	3,115,381	12.7%	31,125,940	35,022,119
Payments to Insurance Fund	6,506,536	8,146,127	7,947,808	7,947,808	8,499,565	8,499,565	551,757	6.9%	8,839,546	9,193,130
Purchased Other Services	219,451	216,534	193,421	193,421	295,401	286,614	93,193	48.2%	292,347	298,196
Purchased Professional Services	425,127	393,174	476,590	476,590	2,691,530	2,630,540	2,153,950	452.0%	2,683,151	2,736,814
Purchased Property Services	3,512,486	3,590,123	3,923,202	3,923,202	2,213,172	1,984,982	-1,938,220	-49.4%	2,024,682	2,065,175
Professional Development	214,850	207,251	175,380	175,380	252,982	177,302	1,922	1.1%	180,849	184,465
Utilities & Commodities	3,199,756	3,180,287	3,387,641	3,387,641	3,458,520	3,354,830	-32,811	-1.0%	3,421,927	3,490,369
Supplies	2,357,170	2,415,997	2,291,493	2,291,493	2,572,589	2,293,259	1,766	0.1%	2,339,125	2,385,904
Volunteer Fire Dept	2,190,700	2,229,435	2,229,500	2,229,500	5,888,841	2,295,485	65,985	3.0%	2,341,395	2,388,223
Other	696,040	668,445	667,386	667,386	667,184	667,184	-202	0.0%	680,527	694,138
<b>Total</b>	<b>121,598,877</b>	<b>127,187,886</b>	<b>138,550,074</b>	<b>138,732,238</b>	<b>153,555,793</b>	<b>145,273,819</b>	<b>6,723,745</b>	<b>4.9%</b>	<b>153,460,349</b>	<b>162,381,159</b>

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



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:29:32 PM

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

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>PSHW Administration (3101)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-20,000	0	20,000	-100.0%	
PP	C197	Dir Pub Safety, Hlth & Wel	1	1	152,394	156,191	3,796	2.5% PP Wage Inc & 52.4 Weeks	
UAW	C350	Executive Secretary	1	1	55,751	70,699	14,948	26.8% UAW Wage Inc & 52.4 Weeks	
MAA	C729	Social Serv Comm Coord	1	1	102,650	103,393	743	0.7% Longevity Inc & 52.4 Weeks	
<b>Total</b>			<b>3</b>	<b>3</b>	<b>290,795</b>	<b>330,282</b>	<b>39,487</b>	<b>13.6%</b>	
<b>Grand Total</b>			<b>3</b>	<b>3</b>	<b>290,795</b>	<b>330,282</b>	<b>39,487</b>	<b>13.6%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:29:36 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0310 Pub Safety, Health & Welfare Administration

**Mission Statement:**

The Department of Public Safety, Health and Welfare is responsible for the administration, supervision and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services, emergency management and homeland security.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
SHW Admin (3101)	287,734	416,805	416,805	417,428	487,514	469,323	23.73%	52,518	12.6%	487,632	507,092
Harbor Master (3940)	92	1,200	1,200	1,200	1,200	1,200	0.06%	0	0.0%	1,224	1,248
Emer Med Svs (3960)	1,393,933	1,449,399	1,449,399	1,467,754	1,507,232	1,507,232	76.21%	57,833	4.0%	1,537,376	1,568,124
<b>Total Expense</b>	<b>1,681,759</b>	<b>1,867,404</b>	<b>1,867,404</b>	<b>1,886,381</b>	<b>1,995,946</b>	<b>1,977,755</b>	<b>100.00%</b>	<b>110,351</b>	<b>5.9%</b>	<b>2,026,232</b>	<b>2,076,464</b>
<b>Net Operating Cost</b>	<b>1,681,759</b>	<b>1,867,404</b>	<b>1,867,404</b>	<b>1,886,381</b>	<b>1,995,946</b>	<b>1,977,755</b>	<b>0.00%</b>	<b>110,351</b>	<b>5.9%</b>	<b>2,026,232</b>	<b>2,076,464</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:29:39 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	194,344	290,795	290,795	287,869	330,282	330,282	16.70%	39,487	13.6%	340,190	350,396
Overtime	2,655	0	0	3,000	5,000	2,500	0.13%	2,500	100.0%	2,575	2,652
Employee Benefits	56,817	65,354	65,354	65,359	71,889	71,698	3.63%	6,344	9.7%	75,910	80,451
Retiree Benefits	0	19,543	19,543	19,543	22,362	22,362	1.13%	2,819	14.4%	25,605	29,352
Payments to Insurance Fund	379	903	903	903	1,081	1,081	0.05%	178	19.7%	1,124	1,169
Purchased Other Services	18	187	187	187	600	200	0.01%	13	7.0%	204	208
Purchased Professional Services	0	0	0	0	1,396,815	1,386,815	70.12%	1,386,815	100.0%	1,414,551	1,442,842
Purchased Property Services	1,419,196	1,484,399	1,484,399	1,484,399	155,417	155,417	7.86%	-1,328,982	-89.5%	158,525	161,696
Professional Development	844	0	0	0	5,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	3,806	3,023	3,023	3,023	3,800	3,800	0.19%	777	25.7%	3,876	3,954
Supplies	3,700	3,200	3,200	22,099	3,700	3,600	0.18%	400	12.5%	3,672	3,744
Other	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>1,681,759</b>	<b>1,867,404</b>	<b>1,867,404</b>	<b>1,886,381</b>	<b>1,995,946</b>	<b>1,977,755</b>	<b>100.00%</b>	<b>110,351</b>	<b>5.9%</b>	<b>2,026,232</b>	<b>2,076,464</b>
<b>Net Operating Cost</b>	<b>1,681,759</b>	<b>1,867,404</b>	<b>1,867,404</b>	<b>1,886,381</b>	<b>1,995,946</b>	<b>1,977,755</b>		<b>110,351</b>	<b>5.9%</b>	<b>2,026,232</b>	<b>2,076,464</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:29:43 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0310 Pub Safety, Health & Welfare Administration  
**Program:** 3101 PSHW Administration  
**Program Description:**

The Administration of the Department of Public Safety, Health & Welfare is responsible for the administration, supervision, and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services, emergency management and homeland security.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	194,344	290,795	290,795	287,869	330,282	330,282	70.37%	39,487	13.6%	340,190	350,396
Overtime	2,655	0	0	3,000	5,000	2,500	0.53%	2,500	100.0%	2,575	2,652
Employee Benefits	56,817	65,354	65,354	65,359	71,889	71,698	15.28%	6,344	9.7%	75,910	80,451
Retiree Benefits	0	19,543	19,543	19,543	22,362	22,362	4.76%	2,819	14.4%	25,605	29,352
Payments to Insurance Fund	379	903	903	903	1,081	1,081	0.23%	178	19.7%	1,124	1,169
Purchased Other Services	18	187	187	187	600	200	0.04%	13	7.0%	204	208
Purchased Professional Services	0	0	0	0	10,000	0	0.00%	0	0.0%	0	0
Purchased Property Services	25,263	35,000	35,000	35,000	35,000	35,000	7.46%	0	0.0%	35,700	36,414
Professional Development	844	0	0	0	5,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	3,714	3,023	3,023	3,023	3,800	3,800	0.81%	777	25.7%	3,876	3,954
Supplies	3,700	2,000	2,000	2,544	2,500	2,400	0.51%	400	20.0%	2,448	2,496
Other	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>287,734</b>	<b>416,805</b>	<b>416,805</b>	<b>417,428</b>	<b>487,514</b>	<b>469,323</b>	<b>100.00%</b>	<b>52,518</b>	<b>12.6%</b>	<b>487,632</b>	<b>507,092</b>
<b>Net Operating Cost</b>	<b>287,734</b>	<b>416,805</b>	<b>416,805</b>	<b>417,428</b>	<b>487,514</b>	<b>469,323</b>		<b>52,518</b>	<b>12.6%</b>	<b>487,632</b>	<b>507,092</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:29:48 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0310 Pub Safety, Health & Welfare Administration  
**Program:** 3940 Harbor Master  
**Program Description:**

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters. The funding and supervision of Stamford's Harbor Master, a state official who reports to the Stamford Harbor Commission and assists in harbor safety, emergency storm management and mooring enforcement.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Utilities & Commodities	92	0	0	0	0	0	0.00%	0	0.0%	0	0
Supplies	0	1,200	1,200	1,200	1,200	1,200	100.00%	0	0.0%	1,224	1,248
<b>Total Expense</b>	<b>92</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>1,224</b>	<b>1,248</b>
<b>Net Operating Cost</b>	<b>92</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>		<b>0</b>	<b>0.0%</b>	<b>1,224</b>	<b>1,248</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:29:52 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0310 Pub Safety, Health & Welfare Administration  
**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.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Professional Services	0	0	0	0	1,386,815	1,386,815	92.01%	1,386,815	100.0%	1,414,551	1,442,842
Purchased Property Services	1,393,933	1,449,399	1,449,399	1,449,399	120,417	120,417	7.99%	-1,328,982	-91.7%	122,825	125,282
<b>Total Expense</b>	<b>1,393,933</b>	<b>1,449,399</b>	<b>1,449,399</b>	<b>1,449,399</b>	<b>1,507,232</b>	<b>1,507,232</b>	<b>100.00%</b>	<b>57,833</b>	<b>4.0%</b>	<b>1,537,376</b>	<b>1,568,124</b>

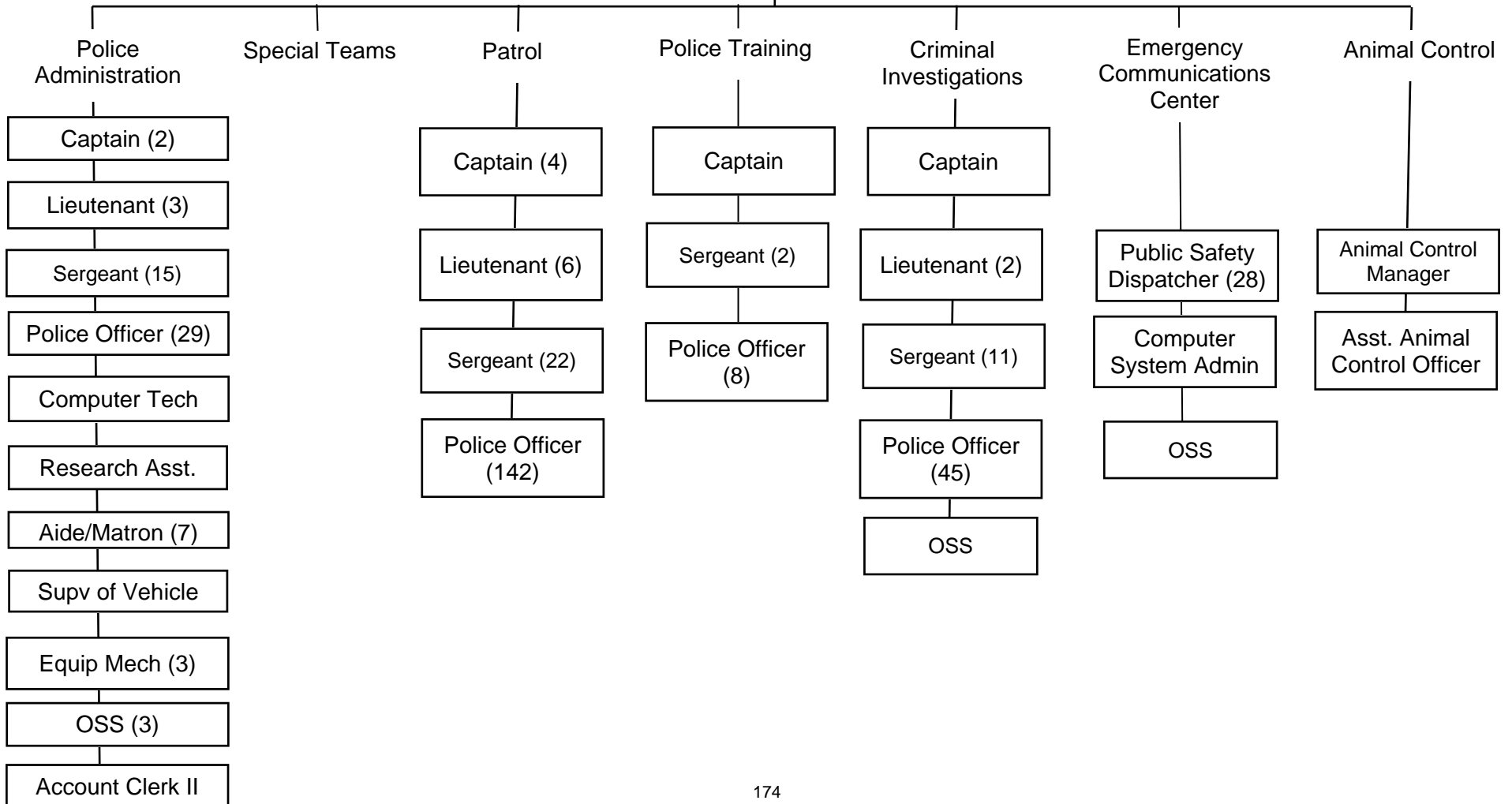
<b>Net Operating Cost</b>	<b>1,393,933</b>	<b>1,449,399</b>	<b>1,449,399</b>	<b>1,449,399</b>	<b>1,507,232</b>	<b>1,507,232</b>		<b>57,833</b>	<b>4.0%</b>	<b>1,537,376</b>	<b>1,568,124</b>
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# City of Stamford Office of Public Safety, Health & Welfare Police Department

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:29:56 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Dept/Div: 0330 Police Department

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Police Administration (3300)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-393,897	0	393,897	-100.0%	
UAW	C009	Account Clerk II	1	1	50,086	55,574	5,489	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C155	Computer Technician	1	1	68,721	76,301	7,580	11.0%	UAW Wage Inc & 52.4 Weeks
UE	C332	Equipment Mechanic 37.5	3	3	186,265	123,664	-62,601	-33.6%	Unfund Vacant Position & 52.4 Weeks
UAW	C377	Fleet Foreman	1	0	68,662	0	-68,662	-100.0%	Abolished (Replaced w Supv of Vehicle Mtc
UAW	C558	Office Support Specialist	4	3	187,602	149,749	-37,853	-20.2%	Transfer to Crim Invest (3304), UAW Wage I
UAW	C612	Police Aide	5	6	256,041	332,000	75,959	29.7%	Addtl position (replaces Police Clerk-Matro
POL	C616	Police Captain	8	2	871,165	219,932	-651,233	-74.8%	Transfers (to 3301,3303,3304), 52.4 Weeks
PP	C617	Police Chief	1	1	147,903	152,001	4,098	2.8%	PP Wage Inc, Longevity Inc & 52.4 Weeks
UAW	C618	Police Clerk-Matron	2	1	88,937	49,333	-39,603	-44.5%	Abolished (Replaced w Police Aide)
POL	C625	Police Lieutenant	11	3	857,837	287,691	-570,146	-66.5%	Transfers (to 3301, 3304), 52.4 Weeks
POL	C629	Police Officer	224	29	15,038,661	2,036,443	-13,002,218	-86.5%	Transfers (to 3301, 3303, 3304), 52.4 Week
POL	C631	Police Sergeant	50	15	4,143,921	1,248,139	-2,895,782	-69.9%	Transfers (to 3301, 3303, 3304), 52.4 Week
UAW	C687	Research Assistant	1	1	56,692	62,915	6,222	11.0%	Transfers (to 3301, 3303, 3304), 52.4 Week
MAA	C765	Supv of Vehicle Mtce	0	1	0	79,402	79,402	100.0%	Addtl position (Replaces Fleet Foreman)
PP	C904	Assistant Police Chief	2	2	264,973	271,425	6,453	2.4%	PP Wage Inc & 52.4 Weeks
	CBGR	CHARGEBACK to GRANTS	0	0	-109,689	-110,110	-420	0.4%	
<b>Total</b>			<b>314</b>	<b>69</b>	<b>21,783,878</b>	<b>5,034,461</b>	<b>-16,749,418</b>	<b>-76.9%</b>	
<b>Patrol (3301)</b>									
POL	C616	Police Captain	0	4	0	436,114	436,114	100.0%	52.4 Weeks
POL	C625	Police Lieutenant	0	6	0	383,538	383,538	100.0%	Unfunded Vacant Positions (2) & 52.4 Wee
POL	C629	Police Officer	0	142	0	9,097,341	9,097,341	100.0%	Unfund Vacant Positions (11), Step Increase
POL	C631	Police Sergeant	0	22	0	1,824,330	1,824,330	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>174</b>	<b>0</b>	<b>11,741,323</b>	<b>11,741,323</b>	<b>100.0%</b>	
<b>Police Training (3303)</b>									
POL	C616	Police Captain	0	1	0	109,841	109,841	100.0%	52.4 Weeks

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:29:56 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0330 Police Department

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
POL	C629	Police Officer	0	8	0	533,715	533,715	100.0%	Position Filled At Lower Step (1) & 52.4 We
POL	C631	Police Sergeant	0	2	0	165,912	165,912	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>11</b>	<b>0</b>	<b>809,468</b>	<b>809,468</b>	<b>100.0%</b>	
<b>Criminal Investigations (3304)</b>									
UAW	C558	Office Support Specialist	0	1	0	52,327	52,327	100.0%	UAW Wage Inc & 52.4 Weeks
POL	C616	Police Captain	0	1	0	108,991	108,991	100.0%	Longevity Inc & 52.4 Weeks
POL	C625	Police Lieutenant	0	2	0	190,794	190,794	100.0%	52.4 Weeks
POL	C629	Police Officer	0	45	0	3,254,336	3,254,336	100.0%	Longevity Inc & 52.4 Weeks
POL	C631	Police Sergeant	0	11	0	917,615	917,615	100.0%	Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>60</b>	<b>0</b>	<b>4,524,063</b>	<b>4,524,063</b>	<b>100.0%</b>	
<b>Emergency Communications Center (3350)</b>									
MAA	C150	Computer Sys Admin-ECC	1	1	102,650	103,043	393	0.4%	52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,513	52,027	5,514	11.9%	UAW Wage Inc, Longevity Inc & 52.4 Weeks
UAW	C663	Public Safety Disp I	28	28	1,882,705	2,095,827	213,122	11.3%	UAW Wage Inc, Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>30</b>	<b>30</b>	<b>2,031,868</b>	<b>2,250,898</b>	<b>219,030</b>	<b>10.8%</b>	
<b>Animal Control (3366)</b>									
MAA	C035	Animal Control Mgr	1	1	71,765	66,747	-5,018	-7.0%	Position Filled At Lower Step & 52.4 Weeks
UAW	C061	Asst Municipal Animal Con	3	3	144,240	142,944	-1,296	-0.9%	Fund 3/4 Year
<b>Total</b>			<b>4</b>	<b>4</b>	<b>216,005</b>	<b>209,691</b>	<b>-6,314</b>	<b>-2.9%</b>	
<b>Grand Total</b>			<b>348</b>	<b>348</b>	<b>24,031,751</b>	<b>24,569,903</b>	<b>538,152</b>	<b>2.2%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:30:00 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Police (3300)	53,294,737	57,252,449	57,346,048	58,033,799	17,695,793	17,268,837	26.03%	-39,983,612	-69.8%	18,322,404	19,471,589
Patrol (3301)	0	0	0	0	30,496,897	29,443,565	44.38%	29,443,565	100.0%	31,225,421	33,175,054
Special Teams (3302)	0	0	0	0	666,151	618,296	0.93%	618,296	100.0%	638,639	659,676
Police Training (3303)	0	0	0	0	3,619,790	3,433,368	5.18%	3,433,368	100.0%	3,599,100	3,777,319
Criminal Investigations (3304)	0	0	0	0	10,376,716	10,149,644	15.30%	10,149,644	100.0%	10,772,375	11,454,860
Emer Comm (3350)	4,037,954	4,527,131	4,527,131	4,677,984	4,952,240	4,952,240	7.46%	425,109	9.4%	5,192,576	5,451,970
Police SS (3361)	1,212,810	1,281,533	1,281,533	1,281,533	0	0	0.00%	-1,281,533	-100.0%	0	0
Animal Control (3366)	372,545	426,803	426,803	424,631	498,764	474,936	0.72%	48,133	11.3%	500,218	527,606
<b>Total Expense</b>	<b>58,918,047</b>	<b>63,487,916</b>	<b>63,581,515</b>	<b>64,417,948</b>	<b>68,306,351</b>	<b>66,340,886</b>	<b>100.00%</b>	<b>2,852,970</b>	<b>4.5%</b>	<b>70,250,733</b>	<b>74,518,074</b>
<b>Revenue</b>											
Police Administration (3300)	30,365	31,300	31,300	31,300	31,300	31,300	100.00%	0	0.0%	31,300	31,300
<b>Total Revenue</b>	<b>30,365</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>31,300</b>	<b>31,300</b>
<b>Net Operating Cost</b>	<b>58,887,682</b>	<b>63,456,616</b>	<b>63,550,215</b>	<b>64,386,648</b>	<b>68,275,051</b>	<b>66,309,586</b>	<b>0.00%</b>	<b>2,852,970</b>	<b>4.5%</b>	<b>70,219,433</b>	<b>74,486,774</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:30:05 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0330 Police Department

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	23,815,531	24,031,751	24,031,751	24,325,156	25,532,150	24,569,904	37.04%	538,153	2.2%	25,307,002	26,066,212
Other Salary	3,906,108	3,784,217	3,791,665	3,774,290	3,934,243	3,823,989	5.76%	39,772	1.1%	3,938,710	4,056,869
Overtime	6,315,279	5,491,109	5,577,260	6,010,000	6,019,148	5,374,148	8.10%	-116,961	-2.1%	5,535,373	5,701,435
Employee Benefits	7,037,645	8,029,019	8,029,019	8,037,943	8,660,177	8,634,982	13.02%	605,963	7.5%	9,436,239	10,315,983
Retiree Benefits	8,565,858	12,967,689	12,967,689	12,984,939	14,328,301	14,328,301	21.60%	1,360,612	10.5%	16,094,149	18,096,522
Payments to Insurance Fund	6,631,913	6,396,871	6,396,871	6,396,871	6,875,304	6,875,304	10.36%	478,433	7.5%	7,150,316	7,436,329
Purchased Other Services	39,041	36,604	36,604	36,333	39,887	37,887	0.06%	1,283	3.5%	38,645	39,419
Purchased Professional Services	27,123	37,500	37,500	102,500	91,500	57,500	0.09%	20,000	53.3%	58,650	59,823
Purchased Property Services	1,029,294	1,153,308	1,153,308	1,153,308	1,174,806	1,124,806	1.70%	-28,502	-2.5%	1,147,303	1,170,247
Professional Development	71,308	57,200	57,200	57,200	82,200	57,200	0.09%	0	0.0%	58,344	59,511
Utilities & Commodities	924,614	974,962	974,962	974,722	916,431	902,661	1.36%	-72,301	-7.4%	920,715	939,130
Supplies	550,437	522,215	522,215	559,215	646,733	548,733	0.83%	26,518	5.1%	559,707	570,902
Other	3,895	5,471	5,471	5,471	5,471	5,471	0.01%	0	0.0%	5,580	5,692
<b>Total Expense</b>	<b>58,918,047</b>	<b>63,487,916</b>	<b>63,581,515</b>	<b>64,417,948</b>	<b>68,306,351</b>	<b>66,340,886</b>	<b>100.00%</b>	<b>2,852,970</b>	<b>4.5%</b>	<b>70,250,733</b>	<b>74,518,074</b>
<b>Revenue</b>											
Police Department	30,365	31,300	31,300	31,300	31,300	31,300	100.00%	0	0.0%	31,300	31,300
<b>Net Operating Cost</b>	<b>58,887,682</b>	<b>63,456,616</b>	<b>63,550,215</b>	<b>64,386,648</b>	<b>68,275,051</b>	<b>66,309,586</b>		<b>2,852,970</b>	<b>4.5%</b>	<b>70,219,433</b>	<b>74,486,774</b>

# Fiscal Year 2015/2016 - Program Report

**Fund:** 0001 General Fund

3/8/2015 - 2:30:09 PM

**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, Central Hiring.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	21,745,612	21,783,878	21,783,878	22,002,687	5,167,735	5,034,461	29.15%	-16,749,417	-76.9%	5,185,495	5,341,060
Other Salary	3,789,241	3,645,342	3,652,790	3,632,790	1,935,989	1,845,735	10.69%	-1,799,607	-49.4%	1,901,107	1,958,141
Overtime	5,912,390	5,217,719	5,303,870	5,675,000	1,109,000	1,005,000	5.82%	-4,212,719	-80.7%	1,035,150	1,066,205
Employee Benefits	6,140,609	7,114,845	7,114,845	7,113,510	1,824,287	1,819,629	10.54%	-5,295,216	-74.4%	1,985,408	2,167,315
Retiree Benefits	8,446,118	12,441,020	12,441,020	12,458,270	4,999,581	4,999,581	28.95%	-7,441,439	-59.8%	5,569,404	6,208,784
Payments to Insurance Fund	6,622,824	6,373,302	6,373,302	6,373,302	1,506,087	1,506,087	8.72%	-4,867,215	-76.4%	1,566,330	1,628,984
Purchased Other Services	37,378	36,290	36,290	36,187	4,500	4,000	0.02%	-32,290	-89.0%	4,080	4,162
Purchased Professional Services	18,900	21,500	21,500	86,500	65,000	40,000	0.23%	18,500	86.0%	40,800	41,616
Purchased Property Services	306,628	347,082	347,082	347,082	364,988	319,988	1.85%	-27,094	-7.8%	326,388	332,914
Professional Development	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	0	0	0	0	371,184	357,414	2.07%	357,414	100.0%	364,562	371,853
Supplies	274,642	270,971	270,971	307,971	341,971	331,471	1.92%	60,500	22.3%	338,100	344,863
Other	395	500	500	500	5,471	5,471	0.03%	4,971	994.2%	5,580	5,692
<b>Total Expense</b>	<b>53,294,737</b>	<b>57,252,449</b>	<b>57,346,048</b>	<b>58,033,799</b>	<b>17,695,793</b>	<b>17,268,837</b>	<b>100.00%</b>	<b>-39,983,612</b>	<b>-69.8%</b>	<b>18,322,404</b>	<b>19,471,589</b>
<b>Revenue</b>											
Police-Miscellaneous	28,808	30,000	30,000	30,000	30,000	30,000	95.85%	0	0.0%	30,000	30,000
Raffle & Bazaar Permits	1,355	1,000	1,000	1,000	1,000	1,000	3.19%	0	0.0%	1,000	1,000
Bingo Permits-Police	201	300	300	300	300	300	0.96%	0	0.0%	300	300
Housing Authority Overtime	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>30,365</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>31,300</b>	<b>31,300</b>
<b>Net Operating Cost</b>	<b>53,264,372</b>	<b>57,221,149</b>	<b>57,314,748</b>	<b>58,002,499</b>	<b>17,664,493</b>	<b>17,237,537</b>		<b>-39,983,612</b>	<b>-69.9%</b>	<b>18,291,104</b>	<b>19,440,289</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:13 PM

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

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	12,557,914	11,741,323	39.88%	11,741,323	100.0%	12,093,563	12,456,370
Other Salary	0	0	0	0	1,247,720	1,237,720	4.20%	1,237,720	100.0%	1,274,852	1,313,096
Overtime	0	0	0	0	2,430,000	2,220,000	7.54%	2,220,000	100.0%	2,286,600	2,355,198
Employee Benefits	0	0	0	0	3,979,683	3,964,942	13.47%	3,964,942	100.0%	4,346,307	4,765,355
Retiree Benefits	0	0	0	0	6,084,869	6,084,869	20.67%	6,084,869	100.0%	6,869,535	7,764,381
Payments to Insurance Fund	0	0	0	0	3,797,958	3,797,958	12.90%	3,797,958	100.0%	3,949,876	4,107,871
Purchased Other Services	0	0	0	0	4,000	4,000	0.01%	4,000	100.0%	4,080	4,162
Purchased Property Services	0	0	0	0	25,993	25,993	0.09%	25,993	100.0%	26,513	27,043
Utilities & Commodities	0	0	0	0	325,760	325,760	1.11%	325,760	100.0%	332,275	338,921
Supplies	0	0	0	0	43,000	41,000	0.14%	41,000	100.0%	41,820	42,657
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,496,897</b>	<b>29,443,565</b>	<b>100.00%</b>	<b>29,443,565</b>	<b>100.0%</b>	<b>31,225,421</b>	<b>33,175,054</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,496,897</b>	<b>29,443,565</b>		<b>29,443,565</b>	<b>100.0%</b>	<b>31,225,421</b>	<b>33,175,054</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:17 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Program:** 3302 Special Teams

**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Salary	0	0	0	0	10,000	10,000	1.62%	10,000	100.0%	10,300	10,609
Overtime	0	0	0	0	328,000	303,000	49.01%	303,000	100.0%	312,090	321,453
Employee Benefits	0	0	0	0	4,806	4,451	0.72%	4,451	100.0%	4,585	4,722
Payments to Insurance Fund	0	0	0	0	240,101	240,101	38.83%	240,101	100.0%	249,705	259,693
Purchased Professional Services	0	0	0	0	1,500	1,500	0.24%	1,500	100.0%	1,530	1,561
Utilities & Commodities	0	0	0	0	49,244	49,244	7.96%	49,244	100.0%	50,229	51,234
Supplies	0	0	0	0	32,500	10,000	1.62%	10,000	100.0%	10,200	10,404
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,151</b>	<b>618,296</b>	<b>100.00%</b>	<b>618,296</b>	<b>100.0%</b>	<b>638,639</b>	<b>659,676</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,151</b>	<b>618,296</b>		<b>618,296</b>	<b>100.0%</b>	<b>638,639</b>	<b>659,676</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:21 PM

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

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	809,468	809,468	23.58%	809,468	100.0%	833,752	858,765
Other Salary	0	0	0	0	68,439	68,439	1.99%	68,439	100.0%	70,492	72,607
Overtime	0	0	0	0	452,000	352,000	10.25%	352,000	100.0%	362,560	373,437
Employee Benefits	0	0	0	0	284,005	282,583	8.23%	282,583	100.0%	303,117	325,668
Retiree Benefits	0	0	0	0	406,897	406,897	11.85%	406,897	100.0%	458,725	517,739
Payments to Insurance Fund	0	0	0	0	1,309,641	1,309,641	38.14%	1,309,641	100.0%	1,362,027	1,416,508
Purchased Other Services	0	0	0	0	500	500	0.01%	500	100.0%	510	520
Purchased Property Services	0	0	0	0	8,998	3,998	0.12%	3,998	100.0%	4,078	4,160
Professional Development	0	0	0	0	75,000	50,000	1.46%	50,000	100.0%	51,000	52,020
Utilities & Commodities	0	0	0	0	14,842	14,842	0.43%	14,842	100.0%	15,139	15,442
Supplies	0	0	0	0	190,000	135,000	3.93%	135,000	100.0%	137,700	140,453
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,619,790</b>	<b>3,433,368</b>	<b>100.00%</b>	<b>3,433,368</b>	<b>100.0%</b>	<b>3,599,100</b>	<b>3,777,319</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,619,790</b>	<b>3,433,368</b>		<b>3,433,368</b>	<b>100.0%</b>	<b>3,599,100</b>	<b>3,777,319</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:24 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Program:** 3304 Criminal Investigations

**Program Description:**

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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	4,524,063	4,524,063	44.57%	4,524,063	100.0%	4,659,785	4,799,578
Other Salary	0	0	0	0	496,248	486,248	4.79%	486,248	100.0%	500,836	515,860
Overtime	0	0	0	0	1,381,000	1,175,000	11.58%	1,175,000	100.0%	1,210,250	1,246,558
Employee Benefits	0	0	0	0	1,538,763	1,535,691	15.13%	1,535,691	100.0%	1,683,104	1,845,072
Retiree Benefits	0	0	0	0	2,255,414	2,255,414	22.22%	2,255,414	100.0%	2,541,707	2,867,565
Purchased Other Services	0	0	0	0	29,000	29,000	0.29%	29,000	100.0%	29,580	30,172
Purchased Property Services	0	0	0	0	41,988	41,988	0.41%	41,988	100.0%	42,828	43,684
Utilities & Commodities	0	0	0	0	82,240	82,240	0.81%	82,240	100.0%	83,885	85,563
Supplies	0	0	0	0	28,000	20,000	0.20%	20,000	100.0%	20,400	20,808
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,376,716</b>	<b>10,149,644</b>	<b>100.00%</b>	<b>10,149,644</b>	<b>100.0%</b>	<b>10,772,375</b>	<b>11,454,860</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,376,716</b>	<b>10,149,644</b>		<b>10,149,644</b>	<b>100.0%</b>	<b>10,772,375</b>	<b>11,454,860</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:29 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0330 Police Department  
**Program:** 3350 Emergency Communications Center  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,852,820	2,031,868	2,031,868	2,136,275	2,250,898	2,250,898	45.45%	219,030	10.8%	2,318,425	2,387,978
Other Salary	108,935	110,000	110,000	110,000	121,759	121,759	2.46%	11,759	10.7%	125,412	129,174
Overtime	361,065	263,572	263,572	300,000	309,148	309,148	6.24%	45,576	17.3%	318,423	327,975
Employee Benefits	816,425	830,588	830,588	841,014	923,141	923,141	18.64%	92,553	11.1%	1,001,094	1,086,411
Retiree Benefits	108,855	467,395	467,395	467,395	515,543	515,543	10.41%	48,148	10.3%	580,595	654,583
Payments to Insurance Fund	9,069	12,697	12,697	12,697	11,967	11,967	0.24%	-730	-5.7%	12,446	12,944
Purchased Other Services	36	187	187	19	187	187	0.00%	0	0.0%	191	195
Purchased Property Services	699,662	726,341	726,341	726,341	732,839	732,839	14.80%	6,498	0.9%	747,496	762,446
Professional Development	6,370	7,200	7,200	7,200	7,200	7,200	0.15%	0	0.0%	7,344	7,491
Utilities & Commodities	67,900	69,686	69,686	69,446	71,961	71,961	1.45%	2,275	3.3%	73,401	74,869
Supplies	6,817	7,597	7,597	7,597	7,597	7,597	0.15%	0	0.0%	7,749	7,904
<b>Total Expense</b>	<b>4,037,954</b>	<b>4,527,131</b>	<b>4,527,131</b>	<b>4,677,984</b>	<b>4,952,240</b>	<b>4,952,240</b>	<b>100.00%</b>	<b>425,109</b>	<b>9.4%</b>	<b>5,192,576</b>	<b>5,451,970</b>

<b>Net Operating Cost</b>	<b>4,037,954</b>	<b>4,527,131</b>	<b>4,527,131</b>	<b>4,677,984</b>	<b>4,952,240</b>	<b>4,952,240</b>		<b>425,109</b>	<b>9.4%</b>	<b>5,192,576</b>	<b>5,451,970</b>
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# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:32 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Program:** 3361 Support Services

**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	20	2,257	2,257	2,257	0	0	0.00%	-2,257	-100.0%	0	0
Purchased Property Services	23,005	79,885	79,885	79,885	0	0	0.00%	-79,885	-100.0%	0	0
Professional Development	64,937	50,000	50,000	50,000	0	0	0.00%	-50,000	-100.0%	0	0
Utilities & Commodities	855,674	904,438	904,438	904,438	0	0	0.00%	-904,438	-100.0%	0	0
Supplies	265,675	239,982	239,982	239,982	0	0	0.00%	-239,982	-100.0%	0	0
Other	3,500	4,971	4,971	4,971	0	0	0.00%	-4,971	-100.0%	0	0
<b>Total Expense</b>	<b>1,212,810</b>	<b>1,281,533</b>	<b>1,281,533</b>	<b>1,281,533</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-1,281,533</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>1,212,810</b>	<b>1,281,533</b>	<b>1,281,533</b>	<b>1,281,533</b>	<b>0</b>	<b>0</b>		<b>-1,281,533</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:36 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

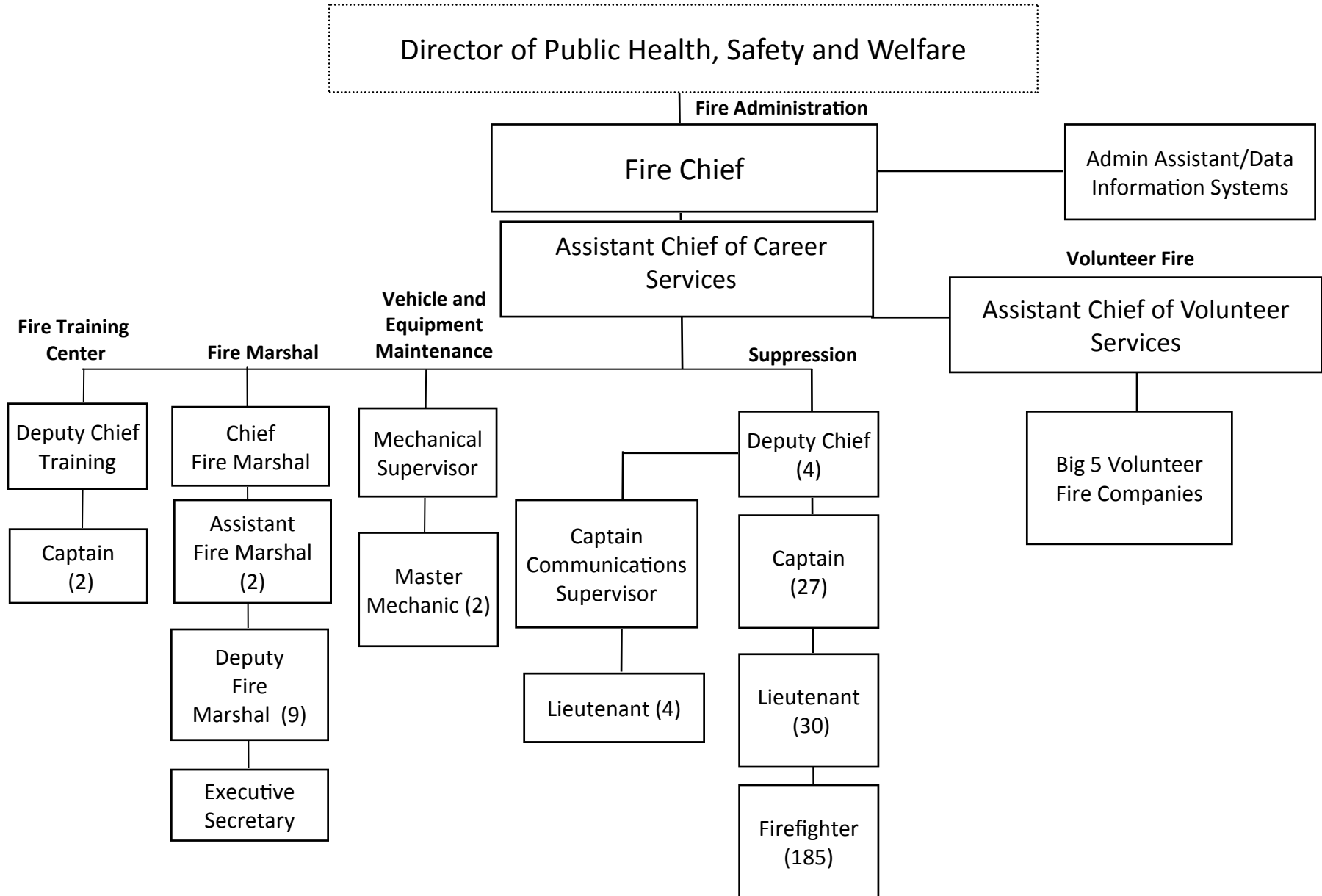
**Program:** 3366 Animal Control

**Program Description:**

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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	217,099	216,005	216,005	186,193	222,072	209,691	44.15%	-6,314	-2.9%	215,982	222,461
Other Salary	7,933	28,875	28,875	31,500	54,088	54,088	11.39%	25,213	87.3%	55,711	57,382
Overtime	41,824	9,818	9,818	35,000	10,000	10,000	2.11%	182	1.9%	10,300	10,609
Employee Benefits	80,611	83,586	83,586	83,419	105,492	104,545	22.01%	20,959	25.1%	112,624	121,440
Retiree Benefits	10,885	59,274	59,274	59,274	65,997	65,997	13.90%	6,723	11.3%	74,183	83,470
Payments to Insurance Fund	0	8,615	8,615	8,615	9,550	9,550	2.01%	935	10.9%	9,932	10,329
Purchased Other Services	1,627	127	127	127	1,700	200	0.04%	73	57.5%	204	208
Purchased Professional Services	8,223	16,000	16,000	16,000	25,000	16,000	3.37%	0	0.0%	16,320	16,646
Utilities & Commodities	1,040	838	838	838	1,200	1,200	0.25%	362	43.2%	1,224	1,248
Supplies	3,303	3,665	3,665	3,665	3,665	3,665	0.77%	0	0.0%	3,738	3,813
<b>Total Expense</b>	<b>372,545</b>	<b>426,803</b>	<b>426,803</b>	<b>424,631</b>	<b>498,764</b>	<b>474,936</b>	<b>100.00%</b>	<b>48,133</b>	<b>11.3%</b>	<b>500,218</b>	<b>527,606</b>
<b>Net Operating Cost</b>	<b>372,545</b>	<b>426,803</b>	<b>426,803</b>	<b>424,631</b>	<b>498,764</b>	<b>474,936</b>		<b>48,133</b>	<b>11.3%</b>	<b>500,218</b>	<b>527,606</b>

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





# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:30:40 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Volunteer Fire (3410)</b>									
PP	C062	Asst Fire Chief	0	1	0	125,362	125,362	100.0%	PP Wage Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>125,362</b>	<b>125,362</b>	<b>100.0%</b>	
<b>Fire Administration (3510)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-131,622	0	131,622	-100.0%	
	C025	Admin Asst-Data Info Sys	1	0	64,496	0	-64,496	-100.0%	Abolished (Replaced w Admin Asst-Fire)
PP	C062	Asst Fire Chief	2	1	255,527	135,688	-119,839	-46.9%	Transfer to Volunteer Fire (3410)
FIR	C203	Deputy Fire Marshal	9	0	796,596	0	-796,596	-100.0%	Longevity Inc & 52.4 Weeks
FIR	C205	Deputy Fire Chief	5	0	541,525	0	-541,525	-100.0%	Transfers (to 3521, 3533)
UAW	C350	Executive Secretary	1	0	56,592	0	-56,592	-100.0%	Transfer to Fire Marshal (3540)
FIR	C368	Fire Captain	30	0	2,862,346	0	-2,862,346	-100.0%	Transfers (to 3521, 3533)
PP	C369	Fire Chief	1	1	144,453	148,051	3,598	2.5%	PP Wage Inc & 52.4 Weeks
FIR	C371	Firefighter	185	0	12,773,532	0	-12,773,532	-100.0%	Transfer to Suppression (3521)
FIR	C372	Fire Marshal	1	0	113,224	0	-113,224	-100.0%	Transfer to Fire Marshal (3540)
FIR	C374	Fire Lieutenant	29	0	2,376,350	0	-2,376,350	-100.0%	Transfer to Suppression (3521)
FIR	C551	Mechanical Supv-Fire	1	0	91,586	0	-91,586	-100.0%	Transfer to Vehicle & Equip Maint (3550)
UE	C905	Master Mechanic-Fire Equipment	2	0	149,986	0	-149,986	-100.0%	Transfer to Vehicle & Equip Maint (3550)
FIR	C966	Assistant Fire Marshal	2	0	208,689	0	-208,689	-100.0%	Transfer to Fire Marshal (3540)
MAA	C995	Admin Asst-Fire	0	1	0	78,614	78,614	100.0%	Union Grade/Step Increase & 52.4 Weeks
<b>Total</b>			<b>269</b>	<b>3</b>	<b>20,303,280</b>	<b>362,353</b>	<b>-19,940,927</b>	<b>-98.2%</b>	
<b>Suppression (3521)</b>									
FIR	C205	Deputy Fire Chief	0	4	0	430,062	430,062	100.0%	52.4 Weeks
FIR	C368	Fire Captain	0	28	0	2,658,088	2,658,088	100.0%	Longevity Inc & 52.4 Weeks
FIR	C371	Firefighter	0	185	0	12,393,619	12,393,619	100.0%	Step/Longevity Inc, Unfund Vacant Position
FIR	C374	Fire Lieutenant	0	29	0	2,365,262	2,365,262	100.0%	Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>246</b>	<b>0</b>	<b>17,847,032</b>	<b>17,847,032</b>	<b>100.0%</b>	
<b>Fire Training Center (3533)</b>									

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:30:40 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Dept/Div: 0351 Stamford Fire Department

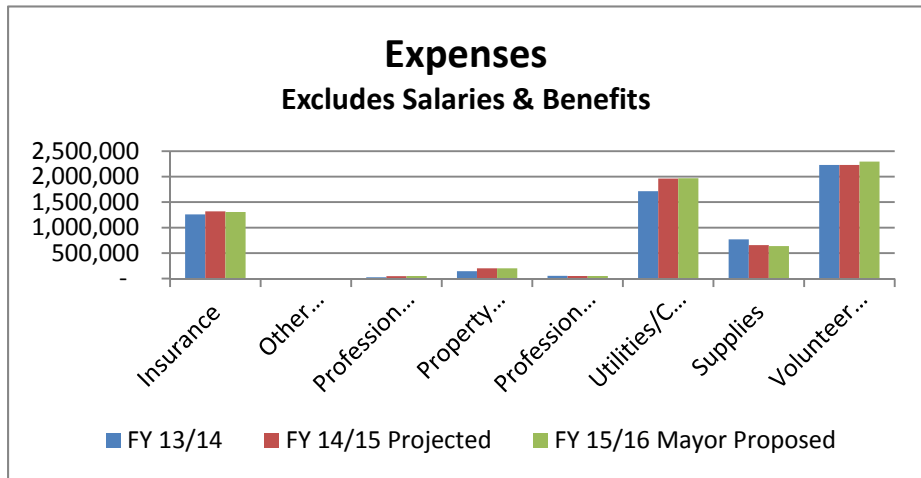
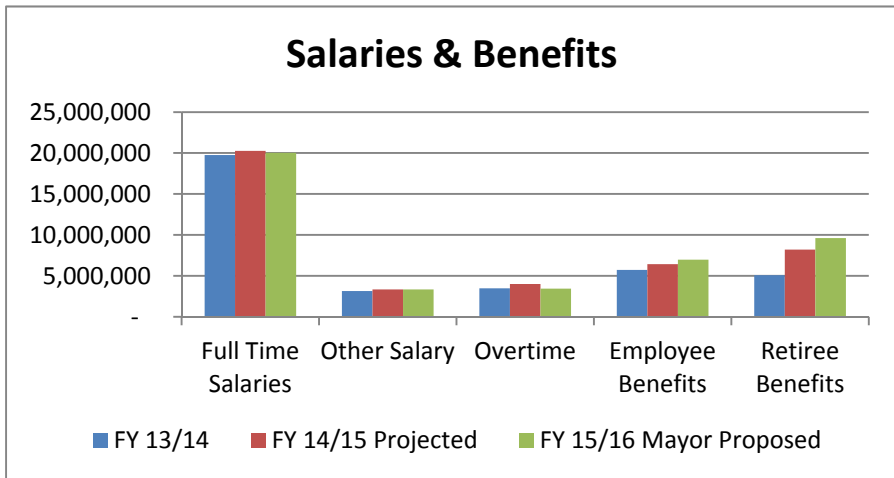
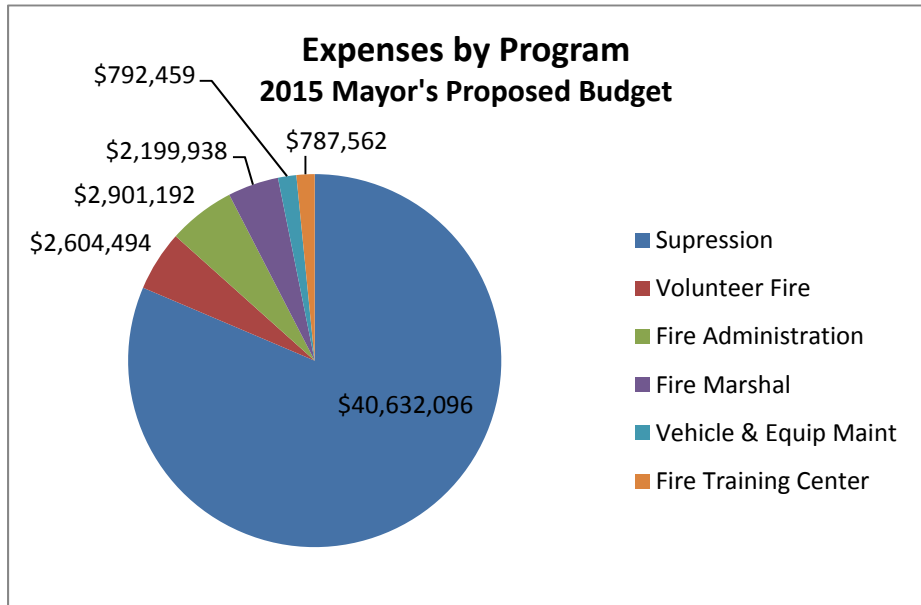
Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
FIR	C205	Deputy Fire Chief	0	1	0	113,902	113,902	100.0%	52.4 Weeks
FIR	C368	Fire Captain	0	2	0	193,585	193,585	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>307,487</b>	<b>307,487</b>	<b>100.0%</b>	
<b>Fire Marshal (3540)</b>									
FIR	C203	Deputy Fire Marshal	0	9	0	794,320	794,320	100.0%	Longevity Inc & 52.4 Weeks
UAW	C350	Executive Secretary	0	1	0	62,715	62,715	100.0%	UAW Wage Inc & 52.4 Weeks
FIR	C372	Fire Marshal	0	1	0	113,642	113,642	100.0%	52.4 Weeks
FIR	C966	Assistant Fire Marshal	0	2	0	198,317	198,317	100.0%	Position Filled At Lower Grade & 52.4 Week
<b>Total</b>			<b>0</b>	<b>13</b>	<b>0</b>	<b>1,168,993</b>	<b>1,168,993</b>	<b>100.0%</b>	
<b>Vehicle &amp; Equipment Maintenance (3550)</b>									
FIR	C551	Mechanical Supv-Fire	0	1	0	68,777	68,777	100.0%	Fund 3/4 Year
UE	C905	Master Mechanic-Fire Equipment	0	2	0	153,833	153,833	100.0%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>0</b>	<b>3</b>	<b>0</b>	<b>222,610</b>	<b>222,610</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>269</b>	<b>269</b>	<b>20,303,280</b>	<b>20,033,838</b>	<b>-269,443</b>	<b>-1.3%</b>	

# Fiscal Year 2015/2016 – Did You Know?

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

### Did You Know? Professional and Volunteer Fire Department

- 12 Firehouses (Including Volunteer Departments)
- 17 Fire Engines (Pumpers)
- 4 Ladder Trucks
- 7 Emergency Response Vehicles
- 1 Fire Boat
- 35 Small Vehicles
- 1 Repair Facility
- 1 Training Center
- 1,957 Fire Hydrants
- 120 Self-Contained Breathing Apparatus
- 9 miles of Hose



## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:30:44 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0351 Stamford Fire Department

**Mission Statement:**

The Mission of the Stamford Fire Department is to mitigate the threat to life and property from fire, acute medical and other emergencies, both natural and manmade, through education, prevention, community preparedness, emergency response and recovery programs. 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 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Volunteer Fire (3410)	2,425,736	0	0	0	6,197,850	2,604,494	5.22%	2,604,494	100.0%	2,665,203	2,727,882
Fire Administration (3510)	40,987,756	47,836,267	47,836,267	48,727,070	2,939,992	2,901,192	5.81%	-44,935,075	-93.9%	3,159,544	3,443,221
Suppression (3521)	0	0	0	0	42,190,186	40,632,096	81.40%	40,632,096	100.0%	42,943,963	45,469,131
Fire Training Center (3533)	2,607	9,317	9,317	9,317	868,277	787,562	1.58%	778,245	8353.0%	825,161	865,737
Fire Marshal (3540)	0	0	0	0	2,200,296	2,199,938	4.41%	2,199,938	100.0%	2,328,314	2,468,523
Vehicle & Equip Maint (3550)	0	0	0	0	969,807	792,459	1.59%	792,459	100.0%	826,134	862,482
<b>Total Expense</b>	<b>43,416,099</b>	<b>47,845,584</b>	<b>47,845,584</b>	<b>48,736,387</b>	<b>55,366,408</b>	<b>49,917,741</b>	<b>100.00%</b>	<b>2,072,157</b>	<b>4.3%</b>	<b>52,748,319</b>	<b>55,836,976</b>
<b>Revenue</b>											
Fire Marshal (3540)	368	150	150	250	170	170	100.00%	20	13.3%	170	170
<b>Total Revenue</b>	<b>368</b>	<b>150</b>	<b>150</b>	<b>250</b>	<b>170</b>	<b>170</b>	<b>100.00%</b>	<b>20</b>	<b>13.3%</b>	<b>170</b>	<b>170</b>
<b>Net Operating Cost</b>	<b>43,415,732</b>	<b>47,845,434</b>	<b>47,845,434</b>	<b>48,736,137</b>	<b>55,366,238</b>	<b>49,917,571</b>	<b>0.00%</b>	<b>2,072,137</b>	<b>4.3%</b>	<b>52,748,149</b>	<b>55,836,806</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:30:48 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	19,754,000	20,303,280	20,303,280	20,268,138	20,515,317	20,033,837	40.13%	-269,443	-1.3%	20,634,853	21,253,898
Other Salary	3,146,502	3,352,466	3,352,466	3,352,466	3,531,768	3,340,766	6.69%	-11,700	-0.3%	3,440,992	3,544,218
Overtime	3,490,608	3,077,449	3,077,449	4,000,000	4,100,000	3,450,000	6.91%	372,551	12.1%	3,553,500	3,660,104
Employee Benefits	5,734,876	6,430,426	6,430,426	6,434,752	6,998,614	6,972,176	13.97%	541,750	8.4%	7,638,723	8,371,201
Retiree Benefits	5,089,273	8,214,298	8,214,298	8,214,298	9,698,510	9,609,659	19.25%	1,395,361	17.0%	10,812,593	12,179,370
Payments to Insurance Fund	1,259,509	1,318,488	1,318,488	1,318,488	1,306,411	1,306,411	2.62%	-12,077	-0.9%	1,358,667	1,413,014
Purchased Other Services	3,559	2,791	2,791	1,859	2,984	2,984	0.01%	193	6.9%	3,044	3,105
Purchased Professional Services	26,700	46,990	46,990	46,990	66,990	50,000	0.10%	3,010	6.4%	51,000	52,020
Purchased Property Services	146,141	201,000	201,000	201,000	371,690	201,000	0.40%	0	0.0%	205,020	209,120
Professional Development	53,547	50,000	50,000	50,000	86,000	50,000	0.10%	0	0.0%	51,000	52,020
Utilities & Commodities	1,712,843	1,961,535	1,961,535	1,961,535	2,044,953	1,968,833	3.94%	7,298	0.4%	2,008,210	2,048,375
Supplies	769,106	657,361	657,361	657,361	754,330	636,590	1.28%	-20,771	-3.2%	649,322	662,308
Volunteer Fire Dept	2,229,435	2,229,500	2,229,500	2,229,500	5,888,841	2,295,485	4.60%	65,985	3.0%	2,341,395	2,388,223
<b>Total Expense</b>	<b>43,416,099</b>	<b>47,845,584</b>	<b>47,845,584</b>	<b>48,736,387</b>	<b>55,366,408</b>	<b>49,917,741</b>	<b>100.00%</b>	<b>2,072,157</b>	<b>4.3%</b>	<b>52,748,319</b>	<b>55,836,976</b>
<b>Revenue</b>											
Stamford Fire Department	368	150	150	250	170	170	100.00%	20	13.3%	170	170
<b>Net Operating Cost</b>	<b>43,415,732</b>	<b>47,845,434</b>	<b>47,845,434</b>	<b>48,736,137</b>	<b>55,366,238</b>	<b>49,917,571</b>		<b>2,072,137</b>	<b>4.3%</b>	<b>52,748,149</b>	<b>55,836,806</b>

# Stamford Fire Department Performance Measures



Performance Data	2011-12	2012-13	2013-14
Number of Emergencies	10,436	10,993	10,202
Fire Inspections (Initial and Follow-up)	2,830	2,713	2,600
Number of new construction or renovation inspections performed	950	972	864
Number of investigations or complaints conducted by Fire Marshals Office	320	383	405
Number of plan reviews, new construction or renovations performed	846	993	1133

For 2013/14: Fire 4.4%, Medical 54.5%, Haz Mat 3.2%, False Calls 16.3%, Other 19.6%

Performance Measures*	2011-12	2012-13	2013-14
Percent contained to Room of Origin	77%	66%	72%
Percent Contained to Building of Origin	100%	95%	98%
% Arrived within 5.0 Minutes from time of dispatch (EMS)	79%	79%	71%
Average Response time (EMS)	4:04	4:04	4:24
% Arrived within 5.5 Minutes from time of dispatch (Fire)	79%	78%	81%
Average Response time (Fire)	4:32	4:31	4:23
Firefighter Injury Claims	67	62	73
Percent of time Fire Plan reviews performed within processing target times	100%	100%	100%
Average Training hours per Firefighter	102	95	98

2007-11 National Average 74% (NFPA)

2007-11 National Average 96% (NFPA)

NFPA 1710 Target: 4 minute response + 1 minute reflex to 90% of incidents (NFPA)

NFPA 1710 Target: 4 minute response + 1.5 minute reflex to 90% of Incidents (NFPA)

Targets are set by the Fire Marshal depending the complexity of plans

Goal of 200 hours per Firefighter is set per Insurance Services Office (ISO)

\* First year measurements, baseline data

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:52 PM

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

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

Note: For FY 14/15, the Volunteer Fire expenses were shown under Program 3510 - Fire Administration. This program budget moved the expenses back to 3410 - Volunteer Fire. Due to this change, the program level budget detail is missing for FY 14/15.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16			\$ Var Adopted	% Var Adopted	FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total					
<b>Expense</b>												
Full Time Salary	0	0	0	0	125,362	125,362	4.81%	125,362	100.0%	129,123	132,997	
Employee Benefits	0	0	0	0	1,558	1,558	0.06%	1,558	100.0%	1,605	1,653	
Retiree Benefits	0	0	0	0	47,142	47,142	1.81%	47,142	100.0%	52,756	59,092	
Payments to Insurance Fund	196,301	0	0	0	133,935	133,935	5.14%	133,935	100.0%	139,292	144,864	
Utilities & Commodities	0	0	0	0	1,012	1,012	0.04%	1,012	100.0%	1,032	1,053	
Volunteer Fire Dept	2,229,435	0	0	0	5,888,841	2,295,485	88.14%	2,295,485	100.0%	2,341,395	2,388,223	
<b>Total Expense</b>	<b>2,425,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,197,850</b>	<b>2,604,494</b>	<b>100.00%</b>	<b>2,604,494</b>	<b>100.0%</b>	<b>2,665,203</b>	<b>2,727,882</b>	
<b>Net Operating Cost</b>	<b>2,425,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,197,850</b>	<b>2,604,494</b>		<b>2,604,494</b>	<b>100.0%</b>	<b>2,665,203</b>	<b>2,727,882</b>	

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:30:56 PM

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

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	19,754,000	20,303,280	20,303,280	20,268,138	362,353	362,353	12.49%	-19,940,927	-98.2%	373,224	384,420
Other Salary	3,146,502	3,352,466	3,352,466	3,352,466	39,600	39,600	1.36%	-3,312,866	-98.8%	40,788	42,012
Overtime	3,490,608	3,077,449	3,077,449	4,000,000	0	0	0.00%	-3,077,449	-100.0%	0	0
Employee Benefits	5,734,876	6,430,426	6,430,426	6,434,752	53,962	53,962	1.86%	-6,376,464	-99.2%	57,998	62,403
Retiree Benefits	5,089,273	8,214,298	8,214,298	8,214,298	2,379,960	2,379,850	82.03%	-5,834,448	-71.0%	2,620,533	2,885,770
Payments to Insurance Fund	1,060,901	1,316,171	1,316,171	1,316,171	13,247	13,247	0.46%	-1,302,924	-99.0%	13,777	14,328
Purchased Other Services	3,559	2,791	2,791	1,859	0	0	0.00%	-2,791	-100.0%	0	0
Purchased Professional Services	26,700	46,990	46,990	46,990	0	0	0.00%	-46,990	-100.0%	0	0
Purchased Property Services	145,841	200,000	200,000	200,000	60,690	28,000	0.97%	-172,000	-86.0%	28,560	29,131
Professional Development	53,547	50,000	50,000	50,000	6,000	0	0.00%	-50,000	-100.0%	0	0
Utilities & Commodities	1,712,843	1,955,535	1,955,535	1,955,535	3,090	3,090	0.11%	-1,952,445	-99.8%	3,152	3,215
Supplies	769,106	657,361	657,361	657,361	21,090	21,090	0.73%	-636,271	-96.8%	21,512	21,942
Volunteer Fire Dept	0	2,229,500	2,229,500	2,229,500	0	0	0.00%	-2,229,500	-100.0%	0	0
<b>Total Expense</b>	<b>40,987,756</b>	<b>47,836,267</b>	<b>47,836,267</b>	<b>48,727,070</b>	<b>2,939,992</b>	<b>2,901,192</b>	<b>100.00%</b>	<b>-44,935,075</b>	<b>-93.9%</b>	<b>3,159,544</b>	<b>3,443,221</b>
<b>Net Operating Cost</b>	<b>40,987,756</b>	<b>47,836,267</b>	<b>47,836,267</b>	<b>48,727,070</b>	<b>2,939,992</b>	<b>2,901,192</b>		<b>-44,935,075</b>	<b>-93.9%</b>	<b>3,159,544</b>	<b>3,443,221</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:00 PM

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

The Line Division responds to approximately 11,000 incidents a year. It is responsible for all emergency responses to include Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions, and Hazardous Materials.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	18,305,353	17,847,032	43.92%	17,847,032	100.0%	18,382,443	18,933,916
Other Salary	0	0	0	0	3,308,111	3,117,109	7.67%	3,117,109	100.0%	3,210,623	3,306,942
Overtime	0	0	0	0	3,731,000	3,131,000	7.71%	3,131,000	100.0%	3,224,930	3,321,678
Employee Benefits	0	0	0	0	6,450,075	6,425,371	15.81%	6,425,371	100.0%	7,041,110	7,717,795
Retiree Benefits	0	0	0	0	6,688,672	6,600,459	16.24%	6,600,459	100.0%	7,481,784	8,491,071
Payments to Insurance Fund	0	0	0	0	1,086,266	1,086,266	2.67%	1,086,266	100.0%	1,129,717	1,174,905
Purchased Professional Services	0	0	0	0	66,990	50,000	0.12%	50,000	100.0%	51,000	52,020
Purchased Property Services	0	0	0	0	32,000	32,000	0.08%	32,000	100.0%	32,640	33,293
Utilities & Commodities	0	0	0	0	2,015,979	1,939,859	4.77%	1,939,859	100.0%	1,978,656	2,018,230
Supplies	0	0	0	0	505,740	403,000	0.99%	403,000	100.0%	411,060	419,281
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,190,186</b>	<b>40,632,096</b>	<b>100.00%</b>	<b>40,632,096</b>	<b>100.0%</b>	<b>42,943,963</b>	<b>45,469,131</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,190,186</b>	<b>40,632,096</b>		<b>40,632,096</b>	<b>100.0%</b>	<b>42,943,963</b>	<b>45,469,131</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:04 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0351 Stamford Fire Department

**Program:** 3533 Fire Training Center

**Program Description:**

The SFD training division is responsible for all Fire/Emergency training for all line 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	307,487	307,487	39.04%	307,487	100.0%	316,712	326,213
Other Salary	0	0	0	0	41,163	41,163	5.23%	41,163	100.0%	42,399	43,669
Overtime	0	0	0	0	246,000	196,000	24.89%	196,000	100.0%	201,880	207,936
Employee Benefits	0	0	0	0	79,287	78,666	9.99%	78,666	100.0%	85,931	93,908
Retiree Benefits	0	0	0	0	99,636	99,542	12.64%	99,542	100.0%	112,195	126,598
Payments to Insurance Fund	2,307	2,317	2,317	2,317	2,312	2,312	0.29%	-5	-0.2%	2,404	2,501
Purchased Property Services	300	1,000	1,000	1,000	1,000	1,000	0.13%	0	0.0%	1,020	1,040
Professional Development	0	0	0	0	80,000	50,000	6.35%	50,000	100.0%	51,000	52,020
Utilities & Commodities	0	6,000	6,000	6,000	11,392	11,392	1.45%	5,392	89.9%	11,620	11,852
<b>Total Expense</b>	<b>2,607</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>868,277</b>	<b>787,562</b>	<b>100.00%</b>	<b>778,245</b>	<b>8353.0%</b>	<b>825,161</b>	<b>865,737</b>
<b>Net Operating Cost</b>	<b>2,607</b>	<b>9,317</b>	<b>9,317</b>	<b>9,317</b>	<b>868,277</b>	<b>787,562</b>		<b>778,245</b>	<b>8353.0%</b>	<b>825,161</b>	<b>865,737</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:08 PM

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

The Fire Marshal Division consists of the Fire Marshal, two assistant Fire Marshals, nine Deputy Fire Marshals, and an executive secretary. The Division is responsible for all Fire code compliance for all existing and new structures in the city of a size/occupancy greater than 2 family homes. It is also responsible for all fire investigations whether accidental in cause or intentionally set; 265 investigations were conducted in 2013. The Department's public fire education program is developed and administered through this office.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	1,168,993	1,168,993	53.14%	1,168,993	100.0%	1,204,063	1,240,185
Other Salary	0	0	0	0	111,631	111,631	5.07%	111,631	100.0%	114,980	118,429
Overtime	0	0	0	0	102,500	102,500	4.66%	102,500	100.0%	105,575	108,742
Employee Benefits	0	0	0	0	344,473	344,473	15.66%	344,473	100.0%	377,357	413,493
Retiree Benefits	0	0	0	0	396,723	396,365	18.02%	396,365	100.0%	447,695	506,263
Payments to Insurance Fund	0	0	0	0	57,404	57,404	2.61%	57,404	100.0%	59,700	62,088
Purchased Other Services	0	0	0	0	2,984	2,984	0.14%	2,984	100.0%	3,044	3,105
Utilities & Commodities	0	0	0	0	8,088	8,088	0.37%	8,088	100.0%	8,250	8,415
Supplies	0	0	0	0	7,500	7,500	0.34%	7,500	100.0%	7,650	7,803
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,296</b>	<b>2,199,938</b>	<b>100.00%</b>	<b>2,199,938</b>	<b>100.0%</b>	<b>2,328,314</b>	<b>2,468,523</b>
<b>Revenue</b>											
Miscellaneous Permits-Fire	368	150	150	250	170	170	100.00%	20	13.3%	170	170
<b>Total Revenue</b>	<b>368</b>	<b>150</b>	<b>150</b>	<b>250</b>	<b>170</b>	<b>170</b>	<b>100.00%</b>	<b>20</b>	<b>13.3%</b>	<b>170</b>	<b>170</b>
<b>Net Operating Cost</b>	<b>(368)</b>	<b>(150)</b>	<b>(150)</b>	<b>(250)</b>	<b>2,200,126</b>	<b>2,199,768</b>		<b>2,199,918</b>	<b>-1466612.0%</b>	<b>2,328,144</b>	<b>2,468,353</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:12 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0351 Stamford Fire Department

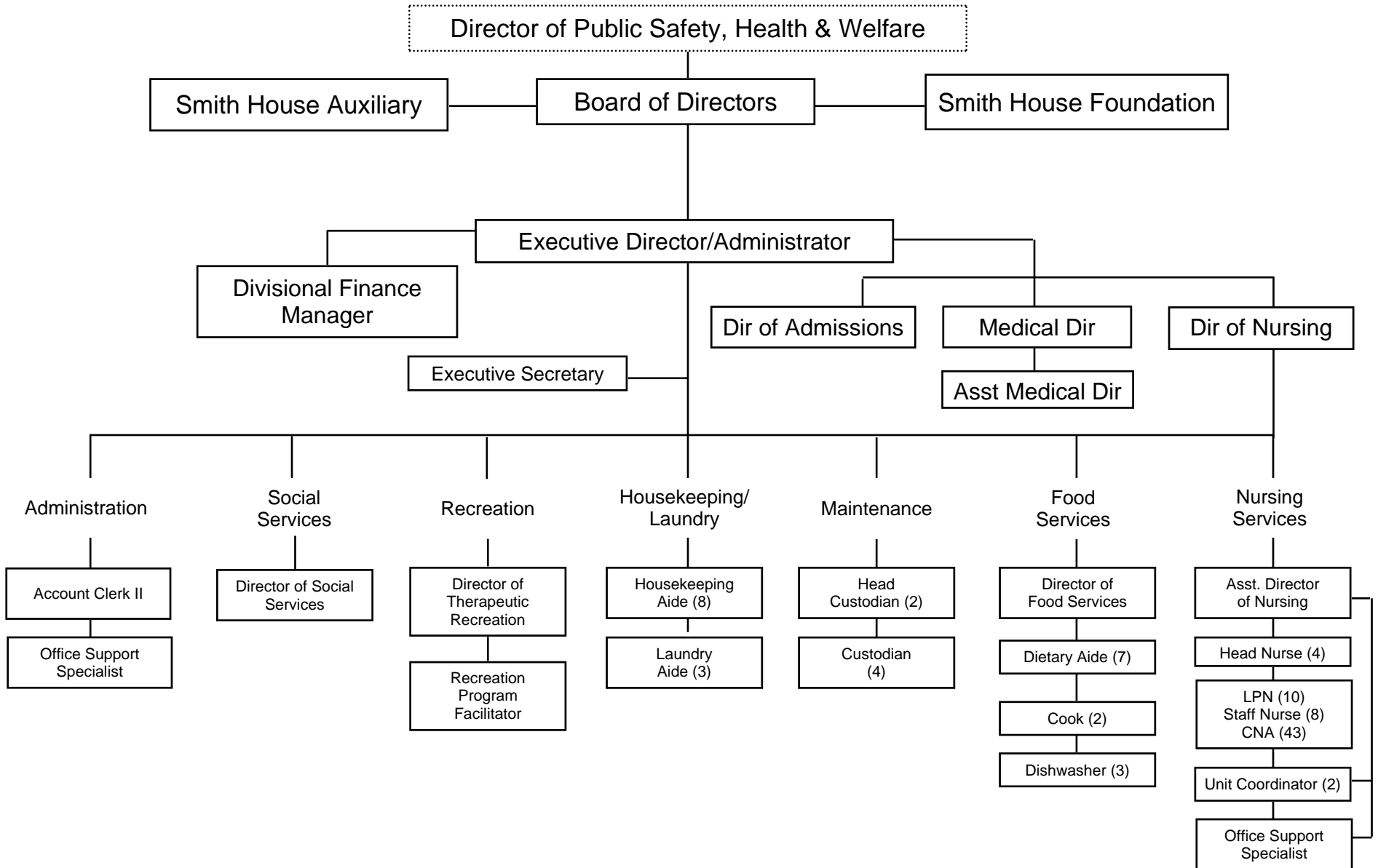
**Program:** 3550 Vehicle & Equipment Maintenance

**Program Description:**

The Maintenance division is responsible for the periodic maintenance and repair of all 23 city owned fire apparatus, as well as 35 small vehicles, trailers, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	245,769	222,610	28.09%	222,610	100.0%	229,288	236,167
Other Salary	0	0	0	0	31,263	31,263	3.95%	31,263	100.0%	32,202	33,166
Overtime	0	0	0	0	20,500	20,500	2.59%	20,500	100.0%	21,115	21,748
Employee Benefits	0	0	0	0	69,259	68,146	8.60%	68,146	100.0%	74,722	81,949
Retiree Benefits	0	0	0	0	86,377	86,301	10.89%	86,301	100.0%	97,630	110,576
Payments to Insurance Fund	0	0	0	0	13,247	13,247	1.67%	13,247	100.0%	13,777	14,328
Purchased Property Services	0	0	0	0	278,000	140,000	17.67%	140,000	100.0%	142,800	145,656
Utilities & Commodities	0	0	0	0	5,392	5,392	0.68%	5,392	100.0%	5,500	5,610
Supplies	0	0	0	0	220,000	205,000	25.87%	205,000	100.0%	209,100	213,282
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,807</b>	<b>792,459</b>	<b>100.00%</b>	<b>792,459</b>	<b>100.0%</b>	<b>826,134</b>	<b>862,482</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>969,807</b>	<b>792,459</b>		<b>792,459</b>	<b>100.0%</b>	<b>826,134</b>	<b>862,482</b>

# City of Stamford Smith House Health Care Center



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:31:16 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Dept/Div: 0370 Smith House Nursing Facility

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Smith House Administration (3710)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-61,649	0	61,649	-100.0%	
199	C110	Account Clerk II-SNF	1	1	54,464	54,670	206	0.4%	52.4 Weeks
MAA	C217	Dir Nursing Serv (SNF)	1	1	115,990	103,082	-12,907	-11.1%	Position Filled At Lower Step & 52.4 Weeks
199	C351	Executive Secretary (SNF)	1	1	61,649	61,883	234	0.4%	52.4 Weeks
199	C559	Office Support Spec (SNF)	1	1	51,035	51,229	194	0.4%	52.4 Weeks
PP	C975	Exec Dir Smith House	1	1	144,453	153,051	8,598	6.0%	PP Wage Inc & 52.4 Weeks
MAA	C980	Dir of Admissions-SNF	1	1	105,680	110,463	4,782	4.5%	Step Inc & 52.4 Weeks
MAA	C984	Divisional Finance Mgr	1	1	118,320	123,523	5,203	4.4%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>7</b>	<b>7</b>	<b>589,942</b>	<b>657,900</b>	<b>67,958</b>	<b>11.5%</b>	
<b>Social Services (3720)</b>									
MAA	C218	Dir of Social Services (SNF)	1	1	77,667	81,085	3,418	4.4%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>1</b>	<b>1</b>	<b>77,667</b>	<b>81,085</b>	<b>3,418</b>	<b>4.4%</b>	
<b>Recreation (3730)</b>									
MAA	C229	Dir of Therapeutic Rec	1	1	85,920	86,248	328	0.4%	52.4 Weeks
199	C890	Recreation Program Facilitator	1	1	42,448	19,454	-22,994	-54.2%	Fund 1/2Year
<b>Total</b>			<b>2</b>	<b>2</b>	<b>128,368</b>	<b>105,702</b>	<b>-22,666</b>	<b>-17.7%</b>	
<b>Housekeeping (3740)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-35,465	0	35,465	-100.0%	
199	C433	Housekeeping Aide	8	8	284,639	280,912	-3,727	-1.3%	Vacant & Filled Position At Lower Step
<b>Total</b>			<b>8</b>	<b>8</b>	<b>249,174</b>	<b>280,912</b>	<b>31,738</b>	<b>12.7%</b>	
<b>Maintenance (3750)</b>									
199	C180	Custodian (SNF)	4	4	178,960	179,642	682	0.4%	52.4 Weeks
199	C416	Head Custodian I (SNF)	2	2	61,649	61,883	234	0.4%	52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>240,610</b>	<b>241,525</b>	<b>915</b>	<b>0.4%</b>	
<b>Laundry (3760)</b>									

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:31:16 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
199	C486	Laundry Aide	3	3	103,645	105,424	1,779	1.7%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>3</b>	<b>3</b>	<b>103,645</b>	<b>105,424</b>	<b>1,779</b>	<b>1.7%</b>	
<b>Food Services (3770)</b>									
199	C169	Cook	2	2	108,184	108,593	409	0.4%	52.4 Weeks
199	C208	Dietary Aide	7	7	281,226	282,288	1,063	0.4%	52.4 Weeks
MAA	C220	Dir of Food Service	1	1	91,854	0	-91,854	-100.0%	Unfund Position
199	C222	Dishwasher	3	3	107,445	108,053	608	0.6%	Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>13</b>	<b>13</b>	<b>588,709</b>	<b>498,934</b>	<b>-89,775</b>	<b>-15.2%</b>	
<b>Nursing Services (3780)</b>									
MAA	C068	Asst Dir Nursing-SNF	1	1	103,000	87,753	-15,247	-14.8%	Vacant Position At Lower Step
MAA	C425	Head Nurse	4	3	374,787	282,096	-92,691	-24.7%	Abolish (Replaced w RN Care Mgr)
199	C553	Nursing Asst	41	41	1,623,766	1,589,778	-33,988	-2.1%	Unfund Vacant Position (1) & 52.4 Weeks
199	C556	Nursing Asst II	2	2	96,709	97,074	365	0.4%	52.4 Weeks
199	C559	Office Support Spec (SNF)	1	1	51,285	51,479	194	0.4%	52.4 Weeks
NSH	C732	Staff Nurse-RN	8	8	512,591	463,871	-48,719	-9.5%	Step Inc & 52.4 Weeks, Unfund Vacant Posi
199	C734	L.P.N.	10	10	551,294	519,107	-32,187	-5.8%	Unfund Vacant Position (1) & 52.4 Weeks
NSH	C825	Unit Coordinator	2	1	90,818	91,159	341	0.4%	Abolish (Replaced w MDS Assess Coord)
NUR	C825A	MDS Assess Coord	0	1	0	90,459	90,459	100.0%	Education Stipend & 52.4 Weeks
MAA	CRNC	RN Care Manager	0	1	0	93,315	93,315	100.0%	52.4 Weeks
<b>Total</b>			<b>69</b>	<b>69</b>	<b>3,404,249</b>	<b>3,366,091</b>	<b>-38,159</b>	<b>-1.1%</b>	
<b>Grand Total</b>			<b>109</b>	<b>109</b>	<b>5,382,364</b>	<b>5,337,573</b>	<b>-44,791</b>	<b>-0.8%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:31:20 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0370 Smith House Nursing Facility

**Mission Statement:**

The mission of Smith House Health Care Center is to provide a higher level of quality in the Stamford area for post acute health care by providing compassionate service to individuals in need of Short Term Rehabilitation, Alzheimer's/Dementia Special Care, Long Term Residential Living and/or Outpatient Physical, Occupational and Speech Therapies. Our staff of licensed and certified professionals is dedicated to enhancing the quality of life of individuals by assisting them to achieve their highest level of physical, mental, social and emotional well being in order to return home, a lesser care environment or remain here as a Resident.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Smith House (3710)	5,459,274	2,049,263	2,137,828	2,082,407	2,412,481	2,402,099	13.45%	352,836	17.2%	2,483,814	2,569,919
Social Services (3720)	101,963	148,160	148,160	146,887	154,858	154,858	0.87%	6,698	4.5%	161,838	169,301
Recreation (3730)	198,031	288,729	288,729	251,942	284,429	263,165	1.47%	-25,564	-8.9%	276,996	291,983
Housekeeping (3740)	335,357	588,537	588,537	615,023	660,650	649,885	3.64%	61,348	10.4%	689,862	733,615
Maintenance (3750)	895,396	1,115,715	1,115,715	1,085,301	1,233,810	1,157,297	6.48%	41,582	3.7%	1,202,434	1,250,820
Laundry (3760)	227,082	303,205	303,205	299,232	307,610	305,457	1.71%	2,252	0.7%	319,145	333,829
Food Services (3770)	1,235,496	1,713,433	1,713,433	1,788,839	1,911,885	1,828,090	10.23%	114,657	6.7%	1,919,537	2,018,744
Nursing Services (3780)	6,764,622	9,963,334	9,963,334	10,273,333	11,042,532	10,541,101	59.00%	577,767	5.8%	11,112,824	11,733,773
Physician Services (3781)	42,425	47,600	47,600	46,076	51,500	51,500	0.29%	3,900	8.2%	52,530	53,581
Physical Therapy (3791)	503,596	456,500	456,500	512,224	512,500	512,500	2.87%	56,000	12.3%	522,750	533,205
<b>Total Expense</b>	<b>15,763,241</b>	<b>16,674,476</b>	<b>16,763,041</b>	<b>17,101,264</b>	<b>18,572,255</b>	<b>17,865,952</b>	<b>100.00%</b>	<b>1,191,476</b>	<b>7.1%</b>	<b>18,741,730</b>	<b>19,688,770</b>
<b>Revenue</b>											
Smith House Administration (3710)	13,296,471	13,290,114	13,290,114	12,373,874	12,308,947	12,308,947	100.00%	-981,167	-7.4%	12,308,947	12,308,947
<b>Total Revenue</b>	<b>13,296,471</b>	<b>13,290,114</b>	<b>13,290,114</b>	<b>12,373,874</b>	<b>12,308,947</b>	<b>12,308,947</b>	<b>100.00%</b>	<b>-981,167</b>	<b>-7.4%</b>	<b>12,308,947</b>	<b>12,308,947</b>
<b>Net Operating Cost</b>	<b>2,466,770</b>	<b>3,384,362</b>	<b>3,472,927</b>	<b>4,727,390</b>	<b>6,263,308</b>	<b>5,557,005</b>	<b>0.00%</b>	<b>2,172,643</b>	<b>64.2%</b>	<b>6,432,783</b>	<b>7,379,823</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:31:24 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	5,403,588	5,382,364	5,444,013	5,033,509	5,827,096	5,337,573	29.88%	-44,791	-0.8%	5,497,701	5,662,631
Other Salary	2,260,039	2,193,351	2,213,973	2,617,760	2,593,813	2,588,813	14.49%	395,462	18.0%	2,666,479	2,746,472
Overtime	1,131,319	835,875	835,875	1,114,858	1,080,370	963,370	5.39%	127,495	15.3%	992,271	1,022,040
Employee Benefits	3,123,948	3,010,598	3,016,892	3,036,690	3,224,644	3,177,864	17.79%	167,266	5.6%	3,444,162	3,735,546
Retiree Benefits	435,419	1,832,160	1,832,160	1,832,160	2,055,847	2,055,847	11.51%	223,687	12.2%	2,317,712	2,615,896
Payments to Insurance Fund	235,764	208,580	208,580	208,581	303,493	303,493	1.70%	94,913	45.5%	315,633	328,258
Purchased Other Services	45,346	52,806	52,806	5,070	52,300	47,300	0.26%	-5,506	-10.4%	48,246	49,211
Purchased Professional Services	172,350	220,100	220,100	196,158	897,100	897,100	5.02%	677,000	307.6%	915,042	933,343
Purchased Property Services	776,584	830,170	830,170	909,676	389,459	384,459	2.15%	-445,711	-53.7%	392,148	399,991
Professional Development	65,312	56,980	56,980	57,788	58,902	58,902	0.33%	1,922	3.4%	60,081	61,281
Utilities & Commodities	490,360	408,534	408,534	424,364	434,018	426,018	2.38%	17,484	4.3%	434,538	443,230
Supplies	962,230	984,743	984,743	1,019,430	998,600	968,600	5.42%	-16,143	-1.6%	987,972	1,007,731
Other	660,982	658,215	658,215	645,220	656,613	656,613	3.68%	-1,602	-0.2%	669,745	683,140
<b>Total Expense</b>	<b>15,763,241</b>	<b>16,674,476</b>	<b>16,763,041</b>	<b>17,101,264</b>	<b>18,572,255</b>	<b>17,865,952</b>	<b>100.00%</b>	<b>1,191,476</b>	<b>7.1%</b>	<b>18,741,730</b>	<b>19,688,770</b>
<b>Revenue</b>											
Smith House Nursing Facility	13,296,471	13,290,114	13,290,114	12,373,874	12,308,947	12,308,947	100.00%	-981,167	-7.4%	12,308,947	12,308,947
<b>Net Operating Cost</b>	<b>2,466,770</b>	<b>3,384,362</b>	<b>3,472,927</b>	<b>4,727,390</b>	<b>6,263,308</b>	<b>5,557,005</b>		<b>2,172,643</b>	<b>64.2%</b>	<b>6,432,783</b>	<b>7,379,823</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:28 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0370 Smith House Nursing Facility

**Program:** 3710 Smith House Administration

**Program Description:**

Smith House provides quality skilled nursing and rehabilitative services, consistent with its stated objectives, in caring for the area's elderly and/or disabled citizens. Smith House Nursing Facility's Administration provides oversight to all of the functions and services provided to patients/residents. It strives to attract and retain well-qualified staff, to operate within the facility's budget and to be in compliance with federal, state, and local regulations.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	646,316	589,942	651,591	643,397	657,900	657,900	27.39%	67,958	11.5%	677,637	697,966
Other Salary	24,275	4,465	25,087	36,450	51,304	51,304	2.14%	46,839	1049.0%	52,843	54,428
Overtime	15,354	1,964	1,964	9,273	7,900	2,900	0.12%	936	47.7%	2,987	3,077
Employee Benefits	3,117,634	192,902	199,196	200,123	231,145	230,763	9.61%	37,861	19.6%	248,396	267,631
Retiree Benefits	435,419	55,593	55,593	55,593	69,375	69,375	2.89%	13,782	24.8%	78,226	88,307
Payments to Insurance Fund	235,764	208,580	208,580	208,581	303,493	303,493	12.63%	94,913	45.5%	315,633	328,258
Purchased Other Services	45,346	52,806	52,806	5,070	52,300	47,300	1.97%	-5,506	-10.4%	48,246	49,211
Purchased Professional Services	108,502	157,500	157,500	132,496	205,200	205,200	8.54%	47,700	30.3%	209,304	213,490
Purchased Property Services	37,703	30,000	30,000	36,794	76,249	76,249	3.17%	46,249	154.2%	77,774	79,329
Professional Development	65,312	56,980	56,980	57,788	58,902	58,902	2.45%	1,922	3.4%	60,081	61,281
Utilities & Commodities	53,955	26,016	26,016	41,788	30,000	30,000	1.25%	3,984	15.3%	30,600	31,212
Supplies	12,712	14,300	14,300	9,833	12,100	12,100	0.50%	-2,200	-15.4%	12,342	12,589
Other	660,982	658,215	658,215	645,220	656,613	656,613	27.33%	-1,602	-0.2%	669,745	683,140

# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3710 Smith House Administration

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Total Expense</b>	<b>5,459,274</b>	<b>2,049,263</b>	<b>2,137,828</b>	<b>2,082,407</b>	<b>2,412,481</b>	<b>2,402,099</b>	<b>100.00%</b>	<b>352,836</b>	<b>17.2%</b>	<b>2,483,814</b>	<b>2,569,919</b>
<b>Revenue</b>											
Smith House-Miscellaneous	7,250	0	0	2,069	0	0	0.00%	0	0.0%	0	0
Commercial Ins/Managed Care	928,267	629,111	629,111	145,413	315,433	315,433	2.56%	-313,678	-49.9%	315,433	315,433
Guarantor/Private Pay	2,762,906	2,411,166	2,411,166	1,529,460	1,435,633	1,435,633	11.66%	-975,533	-40.5%	1,435,633	1,435,633
Medicare B	69,610	143,250	143,250	135,786	143,250	143,250	1.16%	0	0.0%	143,250	143,250
Medicare A	1,556,132	2,211,663	2,211,663	2,047,899	1,829,659	1,829,659	14.86%	-382,004	-17.3%	1,829,659	1,829,659
Medicaid	7,972,306	7,894,924	7,894,924	8,513,247	8,584,972	8,584,972	69.75%	690,048	8.7%	8,584,972	8,584,972
<b>Total Revenue</b>	<b>13,296,471</b>	<b>13,290,114</b>	<b>13,290,114</b>	<b>12,373,874</b>	<b>12,308,947</b>	<b>12,308,947</b>	<b>100.00%</b>	<b>-981,167</b>	<b>-7.4%</b>	<b>12,308,947</b>	<b>12,308,947</b>
<b>Net Operating Cost</b>	<b>(7,837,197)</b>	<b>(11,240,851)</b>	<b>(11,152,286)</b>	<b>(10,291,467)</b>	<b>(9,896,466)</b>	<b>(9,906,848)</b>		<b>1,334,003</b>	<b>-11.9%</b>	<b>(9,825,133)</b>	<b>(9,739,028)</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:32 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0370 Smith House Nursing Facility

**Program:** 3720 Social Services

**Program Description:**

This Program is designed to provide advice and counsel to all residents and their families related to Federal State and Local financial aid and home care services. In addition all discharge coordination is done to ensure the resident returning home will be in a safe and secure environment receiving the appropriate services and medical attention needed.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	64,249	77,667	77,667	77,556	81,085	81,085	52.36%	3,418	4.4%	83,518	86,023
Other Salary	37,714	33,000	33,000	31,928	33,000	33,000	21.31%	0	0.0%	33,990	35,010
Employee Benefits	0	21,477	21,477	21,387	22,931	22,931	14.81%	1,454	6.8%	24,443	26,083
Retiree Benefits	0	16,016	16,016	16,016	17,842	17,842	11.52%	1,826	11.4%	19,887	22,185
<b>Total Expense</b>	<b>101,963</b>	<b>148,160</b>	<b>148,160</b>	<b>146,887</b>	<b>154,858</b>	<b>154,858</b>	<b>100.00%</b>	<b>6,698</b>	<b>4.5%</b>	<b>161,838</b>	<b>169,301</b>
<b>Net Operating Cost</b>	<b>101,963</b>	<b>148,160</b>	<b>148,160</b>	<b>146,887</b>	<b>154,858</b>	<b>154,858</b>		<b>6,698</b>	<b>4.5%</b>	<b>161,838</b>	<b>169,301</b>

# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3730 Recreation  
**Program Description:**

Provides all residents with daily mental and physical activities designed to stimulate mental activity as well as to exercise various muscle groups.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	126,952	128,368	128,368	98,070	125,455	105,702	40.17%	-22,666	-17.7%	108,873	112,139
Other Salary	63,947	60,800	60,800	50,270	52,406	52,406	19.91%	-8,394	-13.8%	53,978	55,598
Overtime	445	1,964	1,964	57	500	500	0.19%	-1,464	-74.5%	515	530
Employee Benefits	0	52,009	52,009	48,737	47,736	46,225	17.57%	-5,784	-11.1%	49,672	53,427
Retiree Benefits	0	39,588	39,588	39,588	44,332	44,332	16.85%	4,744	12.0%	49,678	55,723
Supplies	6,687	6,000	6,000	15,220	14,000	14,000	5.32%	8,000	133.3%	14,280	14,566
<b>Total Expense</b>	<b>198,031</b>	<b>288,729</b>	<b>288,729</b>	<b>251,942</b>	<b>284,429</b>	<b>263,165</b>	<b>100.00%</b>	<b>-25,564</b>	<b>-8.9%</b>	<b>276,996</b>	<b>291,983</b>

<b>Net Operating Cost</b>	<b>198,031</b>	<b>288,729</b>	<b>288,729</b>	<b>251,942</b>	<b>284,429</b>	<b>263,165</b>		<b>-25,564</b>	<b>-8.9%</b>	<b>276,996</b>	<b>291,983</b>
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## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:40 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3740 Housekeeping  
**Program Description:**

Performs daily cleaning and sterilization of all common areas in the facility.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	236,151	249,174	249,174	232,823	280,912	280,912	43.22%	31,738	12.7%	289,339	298,020
Other Salary	10,238	10,000	10,000	34,580	10,400	10,400	1.60%	400	4.0%	10,712	11,033
Overtime	35,685	16,200	16,200	34,807	35,000	25,000	3.85%	8,800	54.3%	25,750	26,523
Employee Benefits	0	149,266	149,266	151,296	166,515	165,750	25.50%	16,484	11.0%	180,198	196,026
Retiree Benefits	0	105,597	105,597	105,597	117,823	117,823	18.13%	12,226	11.6%	132,863	149,993
Supplies	53,283	58,300	58,300	55,920	50,000	50,000	7.69%	-8,300	-14.2%	51,000	52,020
<b>Total Expense</b>	<b>335,357</b>	<b>588,537</b>	<b>588,537</b>	<b>615,023</b>	<b>660,650</b>	<b>649,885</b>	<b>100.00%</b>	<b>61,348</b>	<b>10.4%</b>	<b>689,862</b>	<b>733,615</b>
<b>Net Operating Cost</b>	<b>335,357</b>	<b>588,537</b>	<b>588,537</b>	<b>615,023</b>	<b>660,650</b>	<b>649,885</b>		<b>61,348</b>	<b>10.4%</b>	<b>689,862</b>	<b>733,615</b>

# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3750 Maintenance  
**Program Description:**

The Maintenance Program is responsible for the daily upkeep, maintenance and repair of the entire physical plant and grounds. Transportation for residents to doctor and other appointments as a last resort is also provided by the maintenance staff.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	235,619	240,610	240,610	237,958	295,525	241,525	20.87%	915	0.4%	248,771	256,234
Other Salary	71,533	83,050	83,050	87,437	89,050	84,050	7.26%	1,000	1.2%	86,572	89,169
Overtime	35,757	18,021	18,021	20,340	21,000	21,000	1.81%	2,979	16.5%	21,630	22,279
Employee Benefits	0	111,615	111,615	111,900	125,188	120,675	10.43%	9,060	8.1%	130,886	142,064
Retiree Benefits	0	93,091	93,091	93,091	102,319	102,319	8.84%	9,228	9.9%	115,093	129,601
Purchased Property Services	112,302	179,210	179,210	144,139	186,210	181,210	15.66%	2,000	1.1%	184,834	188,531
Utilities & Commodities	436,405	382,518	382,518	382,576	404,018	396,018	34.22%	13,500	3.5%	403,938	412,018
Supplies	3,779	7,600	7,600	7,860	10,500	10,500	0.91%	2,900	38.2%	10,710	10,924
<b>Total Expense</b>	<b>895,396</b>	<b>1,115,715</b>	<b>1,115,715</b>	<b>1,085,301</b>	<b>1,233,810</b>	<b>1,157,297</b>	<b>100.00%</b>	<b>41,582</b>	<b>3.7%</b>	<b>1,202,434</b>	<b>1,250,820</b>
<b>Net Operating Cost</b>	<b>895,396</b>	<b>1,115,715</b>	<b>1,115,715</b>	<b>1,085,301</b>	<b>1,233,810</b>	<b>1,157,297</b>		<b>41,582</b>	<b>3.7%</b>	<b>1,202,434</b>	<b>1,250,820</b>

## Fiscal Year 2015/2016 - Program Report

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3760 Laundry  
**Program Description:**

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Daily resident laundry services for all their personal belongings is done by this department.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	100,633	103,645	103,645	102,679	105,424	105,424	34.51%	1,779	1.7%	108,587	111,844
Other Salary	4,993	8,275	8,275	4,458	4,975	4,975	1.63%	-3,300	-39.9%	5,124	5,278
Overtime	10,263	4,418	4,418	6,567	7,000	5,000	1.64%	582	13.2%	5,150	5,305
Employee Benefits	0	56,972	56,972	56,764	61,947	61,794	20.23%	4,822	8.5%	67,356	73,455
Retiree Benefits	0	19,895	19,895	19,895	22,164	22,164	7.26%	2,269	11.4%	24,706	27,561
Purchased Property Services	97,244	101,000	101,000	90,512	97,000	97,000	31.76%	-4,000	-4.0%	98,940	100,919
Supplies	13,950	9,000	9,000	18,356	9,100	9,100	2.98%	100	1.1%	9,282	9,467
<b>Total Expense</b>	<b>227,082</b>	<b>303,205</b>	<b>303,205</b>	<b>299,232</b>	<b>307,610</b>	<b>305,457</b>	<b>100.00%</b>	<b>2,252</b>	<b>0.7%</b>	<b>319,145</b>	<b>333,829</b>
<b>Net Operating Cost</b>	<b>227,082</b>	<b>303,205</b>	<b>303,205</b>	<b>299,232</b>	<b>307,610</b>	<b>305,457</b>		<b>2,252</b>	<b>0.7%</b>	<b>319,145</b>	<b>333,829</b>



# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3770 Food Services  
**Program Description:**

The food service department is responsible for establishing, ordering and preparing the daily nutritional needs as outlined by a certified dietician for each resident. Holiday specials and other celebratory meals are also the responsibility of this program.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	586,137	588,709	588,709	485,492	576,774	498,934	27.29%	-89,775	-15.2%	513,902	529,319
Other Salary	195,144	174,450	174,450	212,959	211,350	211,350	11.56%	36,900	21.2%	217,691	224,221
Overtime	75,254	47,127	47,127	78,899	68,970	68,970	3.77%	21,843	46.3%	71,039	73,170
Employee Benefits	0	340,862	340,862	338,284	344,737	338,782	18.53%	-2,080	-0.6%	368,307	400,654
Retiree Benefits	0	193,330	193,330	193,330	223,654	223,654	12.23%	30,324	15.7%	252,470	285,329
Purchased Professional Services	0	0	0	0	117,000	117,000	6.40%	117,000	100.0%	119,340	121,727
Supplies	378,962	368,955	368,955	367,919	369,400	369,400	20.21%	445	0.1%	376,788	384,324
<b>Total Expense</b>	<b>1,235,496</b>	<b>1,713,433</b>	<b>1,713,433</b>	<b>1,676,883</b>	<b>1,911,885</b>	<b>1,828,090</b>	<b>100.00%</b>	<b>114,657</b>	<b>6.7%</b>	<b>1,919,537</b>	<b>2,018,744</b>
<b>Net Operating Cost</b>	<b>1,235,496</b>	<b>1,713,433</b>	<b>1,713,433</b>	<b>1,676,883</b>	<b>1,911,885</b>	<b>1,828,090</b>		<b>114,657</b>	<b>6.7%</b>	<b>1,919,537</b>	<b>2,018,744</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:31:56 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0370 Smith House Nursing Facility

**Program:** 3780 Nursing Services

**Program Description:**

The nursing services program is responsible for providing high quality medical care for all residents as prescribed by the attending physician and resident doctors orders on a 24 hr 7 day basis.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	3,407,531	3,404,249	3,404,249	3,155,534	3,704,021	3,366,091	31.93%	-38,158	-1.1%	3,467,074	3,571,086
Other Salary	1,852,197	1,819,311	1,819,311	2,159,677	2,141,328	2,141,328	20.31%	322,017	17.7%	2,205,569	2,271,735
Overtime	958,561	746,181	746,181	964,915	940,000	840,000	7.97%	93,819	12.6%	865,200	891,156
Employee Benefits	6,314	2,085,495	2,085,495	2,108,199	2,224,445	2,190,944	20.78%	105,449	5.1%	2,374,904	2,576,206
Retiree Benefits	0	1,309,050	1,309,050	1,309,050	1,458,338	1,458,338	13.83%	149,288	11.4%	1,644,789	1,857,197
Purchased Professional Services	21,424	15,000	15,000	17,586	13,400	13,400	0.13%	-1,600	-10.7%	13,668	13,941
Purchased Property Services	28,188	65,960	65,960	14,966	30,000	30,000	0.28%	-35,960	-54.5%	30,600	31,212
Supplies	490,407	518,088	518,088	543,406	531,000	501,000	4.75%	-17,088	-3.3%	511,020	521,240
<b>Total Expense</b>	<b>6,764,622</b>	<b>9,963,334</b>	<b>9,963,334</b>	<b>10,273,333</b>	<b>11,042,532</b>	<b>10,541,101</b>	<b>100.00%</b>	<b>577,767</b>	<b>5.8%</b>	<b>11,112,824</b>	<b>11,733,773</b>
<b>Net Operating Cost</b>	<b>6,764,622</b>	<b>9,963,334</b>	<b>9,963,334</b>	<b>10,273,333</b>	<b>11,042,532</b>	<b>10,541,101</b>		<b>577,767</b>	<b>5.8%</b>	<b>11,112,824</b>	<b>11,733,773</b>

# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0370 Smith House Nursing Facility  
**Program:** 3781 Physician Services  
**Program Description:**

The costs in this department are all contractual and relate directly to the facility Medical Director who is an independent physician reviewing all resident record and providing medical direction to the Nursing staff.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Professional Services	42,425	47,600	47,600	46,076	51,500	51,500	100.00%	3,900	8.2%	52,530	53,581
<b>Total Expense</b>	<b>42,425</b>	<b>47,600</b>	<b>47,600</b>	<b>46,076</b>	<b>51,500</b>	<b>51,500</b>	<b>100.00%</b>	<b>3,900</b>	<b>8.2%</b>	<b>52,530</b>	<b>53,581</b>

<b>Net Operating Cost</b>	<b>42,425</b>	<b>47,600</b>	<b>47,600</b>	<b>46,076</b>	<b>51,500</b>	<b>51,500</b>		<b>3,900</b>	<b>8.2%</b>	<b>52,530</b>	<b>53,581</b>
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## Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0370 Smith House Nursing Facility

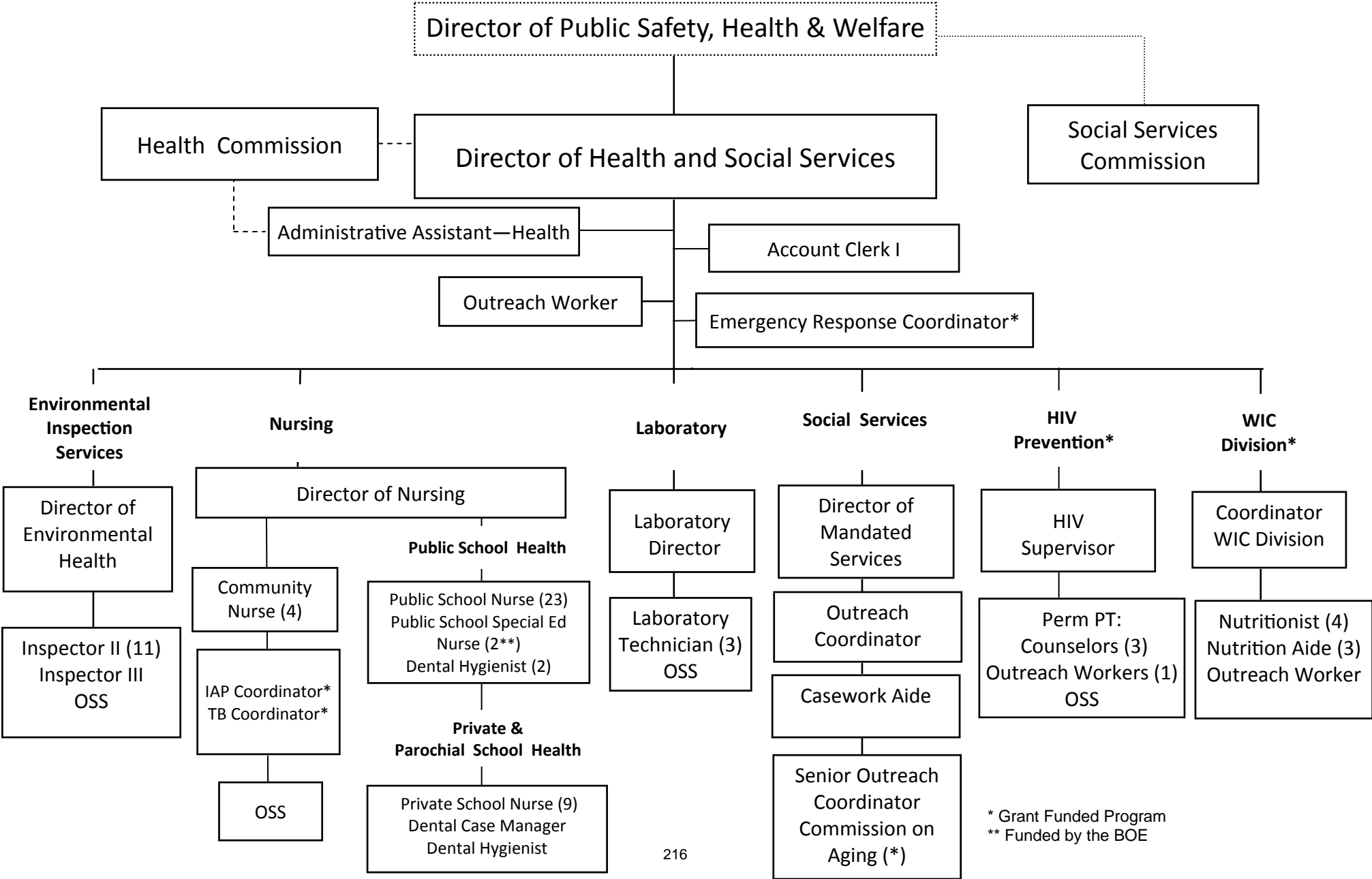
**Program:** 3791 Physical Therapy

**Program Description:**

Provides daily physical, occupational and speech therapy to all residents as prescribed by their attending physician. Outside contract services are provided by Preferred Therapy.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Professional Services	0	0	0	0	510,000	510,000	99.51%	510,000	100.0%	520,200	530,604
Purchased Property Services	501,146	454,000	454,000	511,308	0	0	0.00%	-454,000	-100.0%	0	0
Supplies	2,450	2,500	2,500	916	2,500	2,500	0.49%	0	0.0%	2,550	2,601
<b>Total Expense</b>	<b>503,596</b>	<b>456,500</b>	<b>456,500</b>	<b>512,224</b>	<b>512,500</b>	<b>512,500</b>	<b>100.00%</b>	<b>56,000</b>	<b>12.3%</b>	<b>522,750</b>	<b>533,205</b>
<b>Net Operating Cost</b>	<b>503,596</b>	<b>456,500</b>	<b>456,500</b>	<b>512,224</b>	<b>512,500</b>	<b>512,500</b>		<b>56,000</b>	<b>12.3%</b>	<b>522,750</b>	<b>533,205</b>

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



\* Grant Funded Program  
 \*\* Funded by the BOE

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:32:08 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Dept/Div: 0380 Health &amp; Social Services

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Director of Health (3810)</b>									
UAW	C006	Account Clerk I	1	1	43,818	49,033	5,215	11.9%	UAW Wage Inc & 52.4 Weeks
PP	C214	Director of Health	1	1	144,453	148,051	3,598	2.5%	PP Wage Inc & 52.4 Weeks
UAW	C572	Outreach Worker	1	1	47,584	23,303	-24,281	-51.0%	Fund 1/2 Year
MAA	C927	Administrative Asst. - Health	1	1	81,325	81,735	409	0.5%	Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>4</b>	<b>4</b>	<b>317,181</b>	<b>302,123</b>	<b>-15,058</b>	<b>-4.7%</b>	
<b>Laboratory (3811)</b>									
MAA	C472	Lab Dir-Health	1	1	98,484	103,082	4,598	4.7%	Step Inc & 52.4 Weeks
UAW	C476	Lab Tech-Health	3	3	189,662	214,469	24,808	13.1%	UAW Wage Inc, Step Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	47,163	52,327	5,164	10.9%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>5</b>	<b>5</b>	<b>335,309</b>	<b>369,879</b>	<b>34,570</b>	<b>10.3%</b>	
<b>Public School Health (3820)</b>									
DEN	C646	Pub Hlth Dental Hygien	2	2	122,985	124,274	1,289	1.0%	Longevity Inc & 52.4 Weeks
NUR	C653	Pub Hlth Nurse-42 Weeks	25	25	1,519,971	1,531,123	11,153	0.7%	Step Inc, Longevity Inc & 52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	0	-125,476	-124,992	485	-0.4%	
<b>Total</b>			<b>27</b>	<b>27</b>	<b>1,517,480</b>	<b>1,530,406</b>	<b>12,926</b>	<b>0.9%</b>	
<b>Private &amp; Parochial Health (3821)</b>									
DEN	C646	Pub Hlth Dental Hygien	1	1	61,418	61,887	470	0.8%	52.4 Weeks
NUR	C653	Pub Hlth Nurse-42 Weeks	9	9	543,041	557,537	14,496	2.7%	Longevity Inc & 52.4 Weeks
DEN	C909	Public Health Dental Case Mngr	1	1	77,456	78,147	691	0.9%	52.4 Weeks
<b>Total</b>			<b>11</b>	<b>11</b>	<b>681,914</b>	<b>697,571</b>	<b>15,657</b>	<b>2.3%</b>	
<b>Community Nursing (3822)</b>									
MAA	C216	Dir Nursing Serv (HLTH)	1	1	110,143	114,944	4,801	4.4%	Step Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,863	52,027	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
NHE	C652	Pub Hlth Nurse-52 Weeks	4	4	299,061	301,348	2,286	0.8%	Longevity Inc & 52.4 Weeks
<b>Total</b>			<b>6</b>	<b>6</b>	<b>456,067</b>	<b>468,319</b>	<b>12,252</b>	<b>2.7%</b>	

# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:32:08 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0380 Health & Social Services

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Inspection Services (3830)</b>									
MAA	C211	Dir of Environ Inspection	1	1	123,701	124,173	471	0.4%	52.4 Weeks
UAW	C459	Inspector II	11	11	742,183	834,083	91,900	12.4%	Step Inc, UAW Wage Inc & 52.4 Weeks
UAW	C461	Inspector III	1	1	86,988	100,274	13,286	15.3%	Step Inc, UAW Wage Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,963	52,127	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>14</b>	<b>14</b>	<b>999,836</b>	<b>1,110,657</b>	<b>110,822</b>	<b>11.1%</b>	
<b>Social Services (3910)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-41,851	0	41,851	-100.0%	
UAW	C574	Outreach Coordinator	1	1	52,267	61,538	9,271	17.7%	Step Inc, UAW Wage Inc & 52.4 Weeks
MAA	C969	Director Mandated Services	1	1	85,775	89,671	3,896	4.5%	Step Inc & 52.4 Weeks
UAW	CWA	Casework Aide	1	1	41,851	0	-41,851	-100.0%	Unfund Vacant Position
<b>Total</b>			<b>3</b>	<b>3</b>	<b>138,042</b>	<b>151,209</b>	<b>13,167</b>	<b>9.5%</b>	
<b>Grand Total</b>			<b>70</b>	<b>70</b>	<b>4,445,828</b>	<b>4,630,164</b>	<b>184,335</b>	<b>4.1%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:32:12 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health & Social Services

**Mission Statement:**

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Dir of Health (3810)	578,231	671,369	671,369	649,055	668,111	633,313	6.91%	-38,056	-5.7%	663,899	696,941
Laboratory (3811)	592,156	670,130	670,130	691,146	757,439	741,039	8.08%	70,909	10.6%	780,166	822,687
PS Health (3820)	2,391,904	2,741,495	2,741,495	2,756,678	2,958,234	2,949,081	32.15%	207,586	7.6%	3,121,812	3,309,680
NP Health (3821)	1,208,308	1,417,024	1,417,024	1,439,829	1,378,648	1,378,648	15.03%	-38,376	-2.7%	1,462,002	1,552,823
Comm Nursing (3822)	682,458	884,420	884,420	898,248	941,385	930,672	10.15%	46,252	5.2%	984,451	1,042,902
Inspectn Svs (3830)	1,489,106	1,691,302	1,691,302	1,780,873	1,875,986	1,859,963	20.28%	168,661	10.0%	1,959,117	2,066,507
Social Svs (3910)	350,610	511,954	511,954	529,329	735,030	678,769	7.40%	166,815	32.6%	721,888	769,335
Welfare Division (3920)	115,967	87,000	87,000	87,000	0	0	0.00%	-87,000	-100.0%	0	0
<b>Total Expense</b>	<b>7,408,739</b>	<b>8,674,694</b>	<b>8,674,694</b>	<b>8,832,158</b>	<b>9,314,833</b>	<b>9,171,485</b>	<b>100.00%</b>	<b>496,791</b>	<b>5.7%</b>	<b>9,693,335</b>	<b>10,260,875</b>
<b>Revenue</b>											
Laboratory (3811)	72,940	79,000	79,000	79,000	79,000	79,000	4.78%	0	0.0%	79,000	79,000
Public School Health (3820)	30,492	40,000	40,000	30,000	40,000	40,000	2.42%	0	0.0%	40,000	40,000
Community Nursing (3822)	42,798	32,000	32,000	32,000	32,000	34,500	2.09%	2,500	7.8%	34,500	34,500
Inspection Services (3830)	1,151,152	1,107,000	1,107,000	1,131,500	1,096,500	1,475,000	89.20%	368,000	33.2%	1,475,000	1,475,000
Social Services (3910)	15,560	15,000	15,000	20,000	15,000	25,000	1.51%	10,000	66.7%	25,000	25,000
<b>Total Revenue</b>	<b>1,312,943</b>	<b>1,273,000</b>	<b>1,273,000</b>	<b>1,292,500</b>	<b>1,262,500</b>	<b>1,653,500</b>	<b>100.00%</b>	<b>380,500</b>	<b>29.9%</b>	<b>1,653,500</b>	<b>1,653,500</b>
<b>Net Operating Cost</b>	<b>6,095,796</b>	<b>7,401,694</b>	<b>7,401,694</b>	<b>7,539,658</b>	<b>8,052,333</b>	<b>7,517,985</b>	<b>0.00%</b>	<b>116,291</b>	<b>1.6%</b>	<b>8,039,835</b>	<b>8,607,375</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:32:16 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0380 Health & Social Services

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	4,318,426	4,445,829	4,445,829	4,580,579	4,700,324	4,630,164	50.48%	184,335	4.1%	4,769,069	4,912,142
Other Salary	52,498	56,650	56,650	56,650	64,570	61,570	0.67%	4,920	8.7%	63,419	65,320
Overtime	40,798	46,503	46,503	46,826	58,575	47,675	0.52%	1,172	2.5%	49,105	50,579
Employee Benefits	1,655,394	1,853,385	1,853,385	1,863,651	1,986,565	1,980,134	21.59%	126,749	6.8%	2,144,587	2,324,477
Retiree Benefits	609,586	1,543,542	1,543,542	1,543,542	1,676,444	1,676,444	18.28%	132,902	8.6%	1,875,881	2,100,979
Payments to Insurance Fund	18,562	22,966	22,966	22,966	13,276	13,276	0.14%	-9,690	-42.2%	13,806	14,360
Purchased Other Services	128,571	101,033	101,033	99,791	199,630	198,243	2.16%	97,210	96.2%	202,208	206,253
Purchased Professional Services	167,000	172,000	172,000	172,000	239,125	239,125	2.61%	67,125	39.0%	243,908	248,786
Purchased Property Services	218,908	254,325	254,325	254,325	121,800	119,300	1.30%	-135,025	-53.1%	121,686	124,121
Professional Development	16,241	11,200	11,200	11,200	20,880	11,200	0.12%	0	0.0%	11,424	11,653
Utilities & Commodities	48,665	39,587	39,587	40,663	59,318	53,518	0.58%	13,931	35.2%	54,588	55,680
Supplies	130,523	123,974	123,974	136,264	169,226	135,736	1.48%	11,762	9.5%	138,452	141,219
Other	3,568	3,700	3,700	3,700	5,100	5,100	0.06%	1,400	37.8%	5,202	5,306
<b>Total Expense</b>	<b>7,408,739</b>	<b>8,674,694</b>	<b>8,674,694</b>	<b>8,832,158</b>	<b>9,314,833</b>	<b>9,171,485</b>	<b>100.00%</b>	<b>496,791</b>	<b>5.7%</b>	<b>9,693,335</b>	<b>10,260,875</b>
<b>Revenue</b>											
Health & Social Services	1,312,943	1,273,000	1,273,000	1,292,500	1,262,500	1,653,500	100.00%	380,500	29.9%	1,653,500	1,653,500
<b>Net Operating Cost</b>	<b>6,095,796</b>	<b>7,401,694</b>	<b>7,401,694</b>	<b>7,539,658</b>	<b>8,052,333</b>	<b>7,517,985</b>		<b>116,291</b>	<b>1.6%</b>	<b>8,039,835</b>	<b>8,607,375</b>

## Fiscal Year 2015/2016 - Program Report

**Fund:** 0001 General Fund

3/8/2015 - 2:32:20 PM

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health & Social Services

**Program:** 3810 Director of Health

**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	314,359	317,181	317,181	298,246	325,785	302,123	47.71%	-15,058	-4.7%	311,187	320,522
Other Salary	5,000	5,000	5,000	5,000	5,000	5,000	0.79%	0	0.0%	5,150	5,305
Overtime	0	0	0	0	1,400	500	0.08%	500	100.0%	515	530
Employee Benefits	121,241	136,329	136,329	134,880	123,741	121,862	19.24%	-14,467	-10.6%	131,285	141,568
Retiree Benefits	10,885	73,254	73,254	73,254	74,466	74,466	11.76%	1,212	1.7%	83,773	94,345
Payments to Insurance Fund	6,371	11,316	11,316	11,316	2,007	2,007	0.32%	-9,309	-82.3%	2,087	2,171
Purchased Other Services	6,262	8,887	8,887	6,957	8,887	7,500	1.18%	-1,387	-15.6%	7,650	7,803
Purchased Professional Services	47,000	52,000	52,000	52,000	52,000	52,000	8.21%	0	0.0%	53,040	54,101
Purchased Property Services	19,377	32,255	32,255	32,255	32,255	32,255	5.09%	0	0.0%	32,900	33,558
Professional Development	16,241	11,200	11,200	11,200	9,500	9,500	1.50%	-1,700	-15.2%	9,690	9,884
Utilities & Commodities	16,827	14,453	14,453	14,453	20,000	15,000	2.37%	547	3.8%	15,300	15,606
Supplies	12,994	7,994	7,994	7,994	10,170	8,200	1.29%	206	2.6%	8,364	8,531
Other	1,674	1,500	1,500	1,500	2,900	2,900	0.46%	1,400	93.3%	2,958	3,017
<b>Total Expense</b>	<b>578,231</b>	<b>671,369</b>	<b>671,369</b>	<b>649,055</b>	<b>668,111</b>	<b>633,313</b>	<b>100.00%</b>	<b>-38,056</b>	<b>-5.7%</b>	<b>663,899</b>	<b>696,941</b>
<b>Net Operating Cost</b>	<b>578,231</b>	<b>671,369</b>	<b>671,369</b>	<b>649,055</b>	<b>668,111</b>	<b>633,313</b>		<b>-38,056</b>	<b>-5.7%</b>	<b>663,899</b>	<b>696,941</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:32:24 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0380 Health & Social Services  
**Program:** 3811 Laboratory  
**Program Description:**

The Laboratory program provides quality supportive laboratory services to the function of the Health Department and the citizens of Stamford, by applying scientific and technical knowledge to prevent disease and promote health.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	327,842	335,309	335,309	355,603	369,879	369,879	49.91%	34,570	10.3%	380,975	392,405
Overtime	630	982	982	982	1,000	1,000	0.13%	18	1.8%	1,030	1,061
Employee Benefits	104,239	98,112	98,112	99,663	107,970	107,970	14.57%	9,858	10.0%	116,565	125,952
Retiree Benefits	54,427	129,073	129,073	129,073	139,950	139,950	18.89%	10,877	8.4%	156,854	175,972
Payments to Insurance Fund	2,643	2,685	2,685	2,685	2,831	2,831	0.38%	146	5.4%	2,944	3,062
Purchased Other Services	1,310	1,403	1,403	1,114	1,403	1,403	0.19%	0	0.0%	1,431	1,460
Purchased Professional Services	0	0	0	0	67,125	67,125	9.06%	67,125	100.0%	68,468	69,837
Purchased Property Services	80,060	82,290	82,290	82,290	28,665	27,165	3.67%	-55,125	-67.0%	27,708	28,263
Utilities & Commodities	1,749	2,126	2,126	1,626	2,126	2,126	0.29%	0	0.0%	2,169	2,212
Supplies	17,706	16,150	16,150	16,110	34,490	19,590	2.64%	3,440	21.3%	19,982	20,382
Other	1,550	2,000	2,000	2,000	2,000	2,000	0.27%	0	0.0%	2,040	2,081
<b>Total Expense</b>	<b>592,156</b>	<b>670,130</b>	<b>670,130</b>	<b>691,146</b>	<b>757,439</b>	<b>741,039</b>	<b>100.00%</b>	<b>70,909</b>	<b>10.6%</b>	<b>780,166</b>	<b>822,687</b>
<b>Revenue</b>											
Health Lab Analysis	72,940	79,000	79,000	79,000	79,000	79,000	100.00%	0	0.0%	79,000	79,000
<b>Total Revenue</b>	<b>72,940</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>79,000</b>	<b>79,000</b>
<b>Net Operating Cost</b>	<b>519,216</b>	<b>591,130</b>	<b>591,130</b>	<b>612,146</b>	<b>678,439</b>	<b>662,039</b>		<b>70,909</b>	<b>12.0%</b>	<b>701,166</b>	<b>743,687</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:32:28 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health & Social Services

**Program:** 3820 Public School Health

**Program Description:**

The Public School Health program is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs range from health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, and a comprehensive school health and dental program, to the many community clinics provided throughout the geographic area.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,445,056	1,517,480	1,517,480	1,530,993	1,530,406	1,530,406	51.89%	12,926	0.9%	1,576,318	1,623,608
Other Salary	12,600	16,250	16,250	16,250	16,250	16,250	0.55%	0	0.0%	16,738	17,240
Overtime	3,458	0	0	0	2,000	0	0.00%	0	0.0%	0	0
Employee Benefits	622,000	626,331	626,331	627,365	770,071	769,918	26.11%	143,587	22.9%	834,211	904,553
Retiree Benefits	185,053	456,380	456,380	456,380	497,726	497,726	16.88%	41,346	9.1%	557,003	623,918
Payments to Insurance Fund	2,133	3,640	3,640	3,640	3,267	3,267	0.11%	-373	-10.2%	3,398	3,534
Purchased Professional Services	75,000	75,000	75,000	75,000	75,000	75,000	2.54%	0	0.0%	76,500	78,030
Purchased Property Services	2,725	3,450	3,450	3,450	14,550	13,550	0.46%	10,100	292.8%	13,821	14,097
Utilities & Commodities	1,182	564	564	1,200	564	564	0.02%	0	0.0%	575	587
Supplies	42,697	42,400	42,400	42,400	48,400	42,400	1.44%	0	0.0%	43,248	44,113
<b>Total Expense</b>	<b>2,391,904</b>	<b>2,741,495</b>	<b>2,741,495</b>	<b>2,756,678</b>	<b>2,958,234</b>	<b>2,949,081</b>	<b>100.00%</b>	<b>207,586</b>	<b>7.6%</b>	<b>3,121,812</b>	<b>3,309,680</b>
<b>Revenue</b>											
Health Dental Clinic	30,492	40,000	40,000	30,000	40,000	40,000	100.00%	0	0.0%	40,000	40,000
<b>Total Revenue</b>	<b>30,492</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>40,000</b>	<b>40,000</b>
<b>Net Operating Cost</b>	<b>2,361,412</b>	<b>2,701,495</b>	<b>2,701,495</b>	<b>2,726,678</b>	<b>2,918,234</b>	<b>2,909,081</b>		<b>207,586</b>	<b>7.7%</b>	<b>3,081,812</b>	<b>3,269,680</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:32:32 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0380 Health & Social Services  
**Program:** 3821 Private & Parochial Health  
**Program Description:**

The Private & Parochial Health program is dedicated to maximizing the physical, mental and emotional health of Stamford's private school student population. Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs range from health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, and a comprehensive school health and dental program, to the many community clinics provided throughout the geographic area.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	731,099	681,914	681,914	701,330	697,571	697,571	50.60%	15,657	2.3%	718,498	740,053
Other Salary	26,275	27,000	27,000	27,000	27,000	27,000	1.96%	0	0.0%	27,811	28,644
Overtime	2,698	0	0	0	600	600	0.04%	600	100.0%	618	637
Employee Benefits	290,415	392,108	392,108	393,593	319,745	319,745	23.19%	-72,363	-18.5%	345,404	373,438
Retiree Benefits	130,626	288,071	288,071	288,071	303,253	303,253	22.00%	15,182	5.3%	338,562	378,298
Payments to Insurance Fund	930	1,011	1,011	1,011	1,059	1,059	0.08%	48	4.7%	1,101	1,145
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	1.09%	0	0.0%	15,300	15,606
Purchased Property Services	3,044	4,500	4,500	4,500	4,500	4,500	0.33%	0	0.0%	4,590	4,682
Utilities & Commodities	2,035	220	220	2,000	2,320	2,320	0.17%	2,100	954.5%	2,366	2,414
Supplies	6,188	7,200	7,200	7,324	7,600	7,600	0.55%	400	5.6%	7,752	7,906
<b>Total Expense</b>	<b>1,208,308</b>	<b>1,417,024</b>	<b>1,417,024</b>	<b>1,439,829</b>	<b>1,378,648</b>	<b>1,378,648</b>	<b>100.00%</b>	<b>-38,376</b>	<b>-2.7%</b>	<b>1,462,002</b>	<b>1,552,823</b>
<b>Net Operating Cost</b>	<b>1,208,308</b>	<b>1,417,024</b>	<b>1,417,024</b>	<b>1,439,829</b>	<b>1,378,648</b>	<b>1,378,648</b>		<b>-38,376</b>	<b>-2.7%</b>	<b>1,462,002</b>	<b>1,552,823</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:32:36 PM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health & Social Services

**Program:** 3822 Community Nursing

**Program Description:**

The Community Nursing program is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area. Working with the State Health Department, and guided by the Connecticut Public Health Code, the public health nurses utilize the nursing process in their practice for assessment, planning, intervention/implementation and evaluation of best practices.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	431,258	456,067	456,067	458,455	468,319	468,319	50.32%	12,252	2.7%	482,369	496,840
Other Salary	2,600	3,000	3,000	3,000	3,000	3,000	0.32%	0	0.0%	3,090	3,183
Overtime	-3,369	1,964	1,964	1,964	4,000	2,000	0.21%	36	1.8%	2,060	2,122
Employee Benefits	143,179	190,152	190,152	190,332	207,030	206,877	22.23%	16,725	8.8%	225,030	244,922
Retiree Benefits	32,656	155,079	155,079	155,079	170,129	170,129	18.28%	15,050	9.7%	189,904	212,152
Payments to Insurance Fund	2,067	2,385	2,385	2,385	2,177	2,177	0.23%	-208	-8.7%	2,264	2,355
Purchased Other Services	26,237	25,940	25,940	26,034	25,940	25,940	2.79%	0	0.0%	26,459	26,988
Purchased Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	3.22%	0	0.0%	30,600	31,212
Purchased Property Services	2,804	5,750	5,750	5,750	5,750	5,750	0.62%	0	0.0%	5,865	5,983
Professional Development	0	0	0	0	2,260	0	0.00%	0	0.0%	0	0
Utilities & Commodities	4,562	3,083	3,083	3,083	4,600	3,800	0.41%	717	23.3%	3,876	3,953
Supplies	10,464	11,000	11,000	22,166	18,180	12,680	1.36%	1,680	15.3%	12,934	13,192
<b>Total Expense</b>	<b>682,458</b>	<b>884,420</b>	<b>884,420</b>	<b>898,248</b>	<b>941,385</b>	<b>930,672</b>	<b>100.00%</b>	<b>46,252</b>	<b>5.2%</b>	<b>984,451</b>	<b>1,042,902</b>
<b>Revenue</b>											
Health Immunization Clinic	42,798	32,000	32,000	32,000	32,000	34,500	100.00%	2,500	7.8%	34,500	34,500
<b>Total Revenue</b>	<b>42,798</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>34,500</b>	<b>100.00%</b>	<b>2,500</b>	<b>7.8%</b>	<b>34,500</b>	<b>34,500</b>
<b>Net Operating Cost</b>	<b>639,660</b>	<b>852,420</b>	<b>852,420</b>	<b>866,248</b>	<b>909,385</b>	<b>896,172</b>		<b>43,752</b>	<b>5.1%</b>	<b>949,951</b>	<b>1,008,402</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:32:40 PM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0380 Health & Social Services  
**Program:** 3830 Inspection Services  
**Program Description:**

The Inspection Services program enforces related federal, state and local mandated laws through observations, plan reviews, sampling and monitoring.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	986,587	999,836	999,836	1,082,634	1,110,657	1,110,657	59.71%	110,821	11.1%	1,143,977	1,178,296
Other Salary	1,717	300	300	300	300	300	0.02%	0	0.0%	309	318
Overtime	37,281	42,575	42,575	42,575	47,575	42,575	2.29%	0	0.0%	43,852	45,168
Employee Benefits	342,837	377,963	377,963	384,236	394,653	394,270	21.20%	16,307	4.3%	427,520	463,909
Retiree Benefits	65,313	216,615	216,615	216,615	240,445	240,445	12.93%	23,830	11.0%	270,308	304,202
Payments to Insurance Fund	112	0	0	0	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	3,109	4,000	4,000	4,000	4,000	4,000	0.22%	0	0.0%	4,080	4,162
Professional Development	0	0	0	0	8,120	1,700	0.09%	1,700	100.0%	1,734	1,769
Utilities & Commodities	17,434	14,433	14,433	13,893	24,400	24,400	1.31%	9,967	69.1%	24,888	25,386
Supplies	34,716	35,580	35,580	36,620	45,836	41,616	2.24%	6,036	17.0%	42,449	43,297
<b>Total Expense</b>	<b>1,489,106</b>	<b>1,691,302</b>	<b>1,691,302</b>	<b>1,780,873</b>	<b>1,875,986</b>	<b>1,859,963</b>	<b>100.00%</b>	<b>168,661</b>	<b>10.0%</b>	<b>1,959,117</b>	<b>2,066,507</b>
<b>Revenue</b>											
Health-Food Safety Training	0	10,500	10,500	15,000	0	10,500	0.71%	0	0.0%	10,500	10,500
Microwave Transmitter Fees	10,725	12,500	12,500	12,500	12,500	12,500	0.85%	0	0.0%	12,500	12,500
Health C/O Apt Fees	33,100	40,000	40,000	35,000	40,000	40,000	2.71%	0	0.0%	40,000	40,000
Health Multi Family Dwell Fees	599,065	605,000	605,000	605,000	605,000	756,000	51.25%	151,000	25.0%	756,000	756,000
Health Room House Fees	242,649	200,000	200,000	225,000	200,000	285,000	19.32%	85,000	42.5%	285,000	285,000
Health Restaurant Licenses	178,065	160,000	160,000	160,000	160,000	292,000	19.80%	132,000	82.5%	292,000	292,000
Health Permits & Fees	19,724	16,000	16,000	16,000	16,000	16,000	1.08%	0	0.0%	16,000	16,000
Health-Private Sewage Disposal	33,160	30,000	30,000	30,000	30,000	30,000	2.03%	0	0.0%	30,000	30,000
Weights & Measures Inspection Fee	34,665	33,000	33,000	33,000	33,000	33,000	2.24%	0	0.0%	33,000	33,000
<b>Total Revenue</b>	<b>1,151,152</b>	<b>1,107,000</b>	<b>1,107,000</b>	<b>1,131,500</b>	<b>1,096,500</b>	<b>1,475,000</b>	<b>100.00%</b>	<b>368,000</b>	<b>33.2%</b>	<b>1,475,000</b>	<b>1,475,000</b>
<b>Net Operating Cost</b>	<b>337,953</b>	<b>584,302</b>	<b>584,302</b>	<b>649,373</b>	<b>779,486</b>	<b>384,963</b>		<b>-199,339</b>	<b>-34.1%</b>	<b>484,117</b>	<b>591,507</b>

# Fiscal Year 2015/2016 - Program Report

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**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health & Social Services

**Program:** 3910 Social Services

**Program Description:**

The Social Services program operates under the policy guidance of the Social Services Commission per Ordinance 6-9. It's function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self-sufficiency. In addition, the program provides the necessary social services and/or referrals to assist clients who walk in or call the Social Services Division. The program also provides affordable transportation options for senior and disabled Stamford residents to and from nutrition programs and supermarkets.

Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42, the program coordinates the storage, removal and sale of evictee's possessions and personal effects. Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes, the program provides assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	82,225	138,042	138,042	153,319	197,707	151,209	22.28%	13,167	9.5%	155,745	160,418
Other Salary	4,307	5,100	5,100	5,100	13,020	10,020	1.48%	4,920	96.5%	10,321	10,630
Overtime	100	982	982	1,305	2,000	1,000	0.15%	18	1.8%	1,030	1,061
Employee Benefits	31,483	32,390	32,390	33,582	63,355	59,492	8.76%	27,102	83.7%	64,572	70,135
Retiree Benefits	130,626	225,070	225,070	225,070	250,475	250,475	36.90%	25,405	11.3%	279,477	312,092
Payments to Insurance Fund	4,306	1,929	1,929	1,929	1,935	1,935	0.29%	6	0.3%	2,012	2,093
Purchased Other Services	1,596	2,803	2,803	3,686	163,400	163,400	24.07%	160,597	5729.5%	166,668	170,002
Purchased Property Services	84,988	97,080	97,080	97,080	32,080	32,080	4.73%	-65,000	-67.0%	32,722	33,376
Professional Development	0	0	0	0	1,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	4,875	4,708	4,708	4,408	5,308	5,308	0.78%	600	12.7%	5,414	5,522
Supplies	5,760	3,650	3,650	3,650	4,550	3,650	0.54%	0	0.0%	3,723	3,798
Other	344	200	200	200	200	200	0.03%	0	0.0%	204	208
<b>Total Expense</b>	<b>350,610</b>	<b>511,954</b>	<b>511,954</b>	<b>529,329</b>	<b>735,030</b>	<b>678,769</b>	<b>100.00%</b>	<b>166,815</b>	<b>32.6%</b>	<b>721,888</b>	<b>769,335</b>
<b>Revenue</b>											
Welfare Client Reimbursement	15,560	15,000	15,000	20,000	15,000	25,000	100.00%	10,000	66.7%	25,000	25,000
<b>Total Revenue</b>	<b>15,560</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>25,000</b>	<b>100.00%</b>	<b>10,000</b>	<b>66.7%</b>	<b>25,000</b>	<b>25,000</b>
<b>Net Operating Cost</b>	<b>335,049</b>	<b>496,954</b>	<b>496,954</b>	<b>509,329</b>	<b>720,030</b>	<b>653,769</b>		<b>156,815</b>	<b>31.6%</b>	<b>696,888</b>	<b>744,335</b>



# Fiscal Year 2015/2016 - Program Report

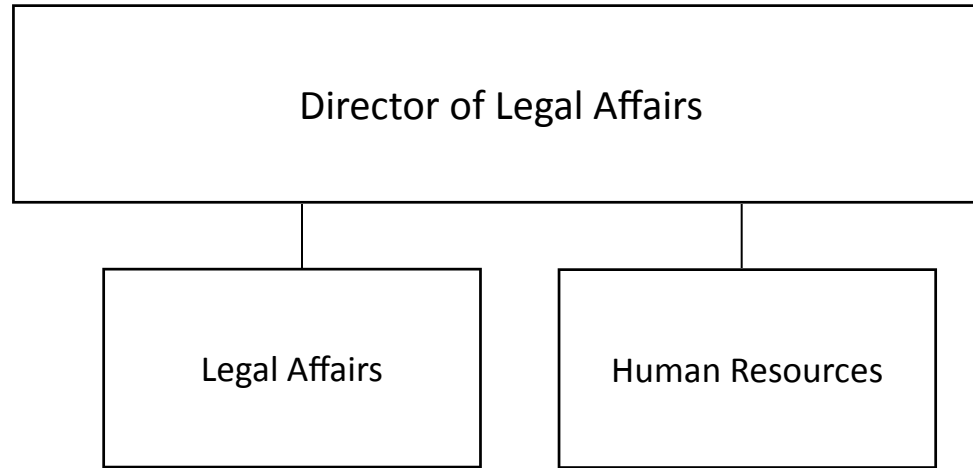
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**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0380 Health & Social Services  
**Program:** 3920 Welfare Division  
**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Other Services	93,167	62,000	62,000	62,000	0	0	0.00%	-62,000	-100.0%	0	0
Purchased Property Services	22,800	25,000	25,000	25,000	0	0	0.00%	-25,000	-100.0%	0	0
<b>Total Expense</b>	<b>115,967</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-87,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>115,967</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>		<b>-87,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

# City of Stamford Office of Legal Affairs



# Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Legal Department (4010)	2,265,967	2,339,326	2,339,326	2,342,760	2,679,508	2,674,125	54.47%	334,799	14.3%	2,788,198	2,910,666
<b>Legal Affairs</b>	<b>2,265,967</b>	<b>2,339,326</b>	<b>2,339,326</b>	<b>2,342,760</b>	<b>2,679,508</b>	<b>2,674,125</b>	<b>54.47%</b>	<b>334,799</b>	<b>14.3%</b>	<b>2,788,198</b>	<b>2,910,666</b>
HR (4020)	1,491,811	1,698,575	1,796,396	1,793,787	1,942,718	1,929,644	39.30%	231,069	13.6%	2,019,584	2,116,452
Empl Ben (4022)	8,054,918	303,413	303,413	303,413	305,844	305,844	6.23%	2,431	0.8%	311,096	316,909
Empl Ben (8301)	152,044	0	0	0	0	0	0.00%	0	100.0%	0	0
Pensions (8401)	5,489,376	44,385	44,385	44,385	0	0	0.00%	-44,385	-100.0%	0	0
<b>Human Resources</b>	<b>15,188,149</b>	<b>2,046,373</b>	<b>2,144,194</b>	<b>2,141,585</b>	<b>2,248,562</b>	<b>2,235,488</b>	<b>45.53%</b>	<b>189,115</b>	<b>9.2%</b>	<b>2,330,680</b>	<b>2,433,361</b>
<b>Total Legal Affairs</b>	<b>17,454,116</b>	<b>4,385,699</b>	<b>4,483,520</b>	<b>4,484,345</b>	<b>4,928,070</b>	<b>4,909,613</b>	<b>100.00%</b>	<b>523,914</b>	<b>11.9%</b>	<b>5,118,878</b>	<b>5,344,027</b>
<b>Grand Total General Fund</b>	<b>17,454,116</b>	<b>4,385,699</b>	<b>4,483,520</b>	<b>4,484,345</b>	<b>4,928,070</b>	<b>4,909,613</b>	<b>100.00%</b>	<b>523,914</b>	<b>11.9%</b>	<b>5,118,878</b>	<b>5,344,027</b>

## Fiscal Year 2015/2016 Office Summary by Category

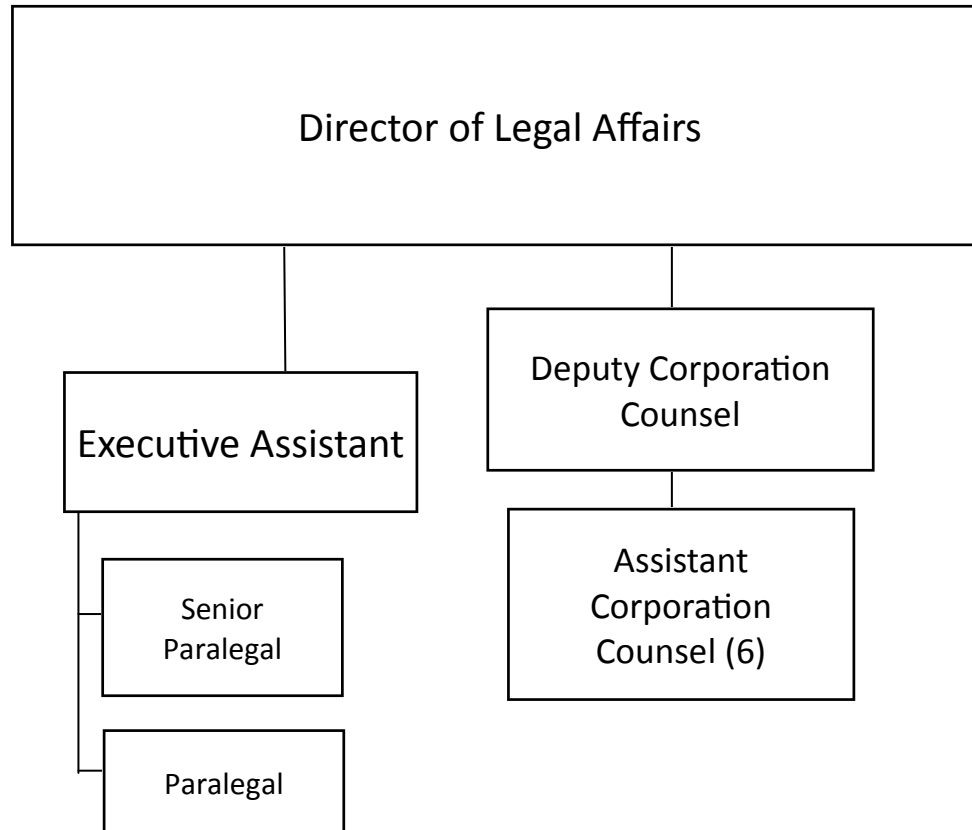
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Fund: 0001 General Fund

Office: 004 Legal Affairs

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var	Adopted % Var	Estimate	Estimate
Full Time Salary	1,985,380	2,121,881	2,170,594	2,248,193	2,385,284	2,385,284	214,690	9.9%	2,456,842	2,530,547
Other Salary	39,686	92,134	97,692	111,892	145,895	140,895	43,203	44.2%	145,122	149,477
Overtime	7,428	3,222	491	491	11,000	3,500	3,009	612.8%	3,605	3,713
Employee Benefits	695,205	839,705	792,400	799,422	795,887	794,930	2,530	0.3%	837,982	884,760
Retiree Benefits	11,745,382	13,400,116	548,449	548,449	557,341	557,341	8,892	1.6%	626,958	706,037
Payments to Insurance Fund	158,824	7,719	7,981	7,981	7,571	7,571	-410	-5.1%	7,874	8,189
Purchased Other Services	19,381	14,578	7,951	7,951	7,951	7,951	0	0.0%	8,110	8,272
Purchased Professional Services	991,154	803,758	561,000	568,000	823,000	818,000	257,000	45.8%	834,360	851,047
Purchased Property Services	38,641	66,337	72,480	71,480	74,480	74,480	2,000	2.8%	75,970	77,489
Professional Development	3,455	1,840	2,500	2,500	2,500	2,500	0	0.0%	2,550	2,601
Utilities & Commodities	12,426	11,709	9,811	9,811	9,811	9,811	0	0.0%	10,008	10,208
Supplies	56,140	47,484	61,500	59,500	59,500	59,500	-2,000	-3.3%	60,690	61,904
Other	1,746,295	43,632	52,850	47,850	47,850	47,850	-5,000	-9.5%	48,807	49,783
<b>Total</b>	<b>17,499,398</b>	<b>17,454,116</b>	<b>4,385,699</b>	<b>4,483,520</b>	<b>4,928,070</b>	<b>4,909,613</b>	<b>523,914</b>	<b>11.9%</b>	<b>5,118,878</b>	<b>5,344,027</b>

City of Stamford  
Office of Legal Affairs  
Legal Affairs



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:32:57 PM

Fund: 0001 General Fund

Office: 004 Legal Affairs

Dept/Div: 0401 Legal Affairs

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Legal Department (4010)</b>									
LAW	C059	Asst Corp Counsel-Class	5	6	687,945	805,614	117,669	17.1%	Addtl Position, Step Inc & 52.4 Weeks
PP	C235	Dir of Legal Affairs	1	1	152,394	156,191	3,796	2.5%	PP Wage Inc & 52.4 Weeks
MAA	C344	Exec Asst-Corp Counsel	1	1	91,554	91,904	349	0.4%	52.4 Weeks
UAW	C573	Paralegal	1	1	60,132	62,333	2,202	3.7%	Position Filled At Lower Step, UAW Wage In
PP	C872	Deputy Corporation Counsel	1	1	144,453	153,051	8,598	6.0%	PP Wage Inc & 52.4 Weeks
UAW	C998	Senior Paralegal	1	1	75,889	86,370	10,481	13.8%	Step Inc, UAW Wage Inc & 52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	0	0	-118,282	-118,282	100.0%	
<b>Total</b>			<b>10</b>	<b>11</b>	<b>1,212,368</b>	<b>1,237,182</b>	<b>24,814</b>	<b>2.0%</b>	
<b>Grand Total</b>			<b>10</b>	<b>11</b>	<b>1,212,368</b>	<b>1,237,182</b>	<b>24,814</b>	<b>2.0%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:33:01 PM

**Fund:** 0001 General Fund

**Office:** 004 Legal Affairs

**Dept/Div:** 0401 Legal Affairs

**Mission Statement:**

The Office of Legal Affairs provides legal services to city officials, departments, boards, commissions and agencies. The Office of Legal Affairs also provides the professional human resources administration for the City of Stamford.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Legal Department (4010)	2,265,967	2,339,326	2,339,326	2,342,760	2,679,508	2,674,125	100.00%	334,799	14.3%	2,788,198	2,910,666
<b>Total Expense</b>	<b>2,265,967</b>	<b>2,339,326</b>	<b>2,339,326</b>	<b>2,342,760</b>	<b>2,679,508</b>	<b>2,674,125</b>	<b>100.00%</b>	<b>334,799</b>	<b>14.3%</b>	<b>2,788,198</b>	<b>2,910,666</b>
<b>Revenue</b>											
Legal Department (4010)	570,641	75,000	75,000	407,117	59,000	59,000	100.00%	-16,000	-21.3%	59,000	59,000
<b>Total Revenue</b>	<b>570,641</b>	<b>75,000</b>	<b>75,000</b>	<b>407,117</b>	<b>59,000</b>	<b>59,000</b>	<b>100.00%</b>	<b>-16,000</b>	<b>-21.3%</b>	<b>59,000</b>	<b>59,000</b>
<b>Net Operating Cost</b>	<b>1,695,326</b>	<b>2,264,326</b>	<b>2,264,326</b>	<b>1,935,643</b>	<b>2,620,508</b>	<b>2,615,125</b>	<b>0.00%</b>	<b>350,799</b>	<b>15.5%</b>	<b>2,729,198</b>	<b>2,851,666</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:33:05 PM

Fund: 0001 General Fund

Office: 004 Legal Affairs

Dept/Div: 0401 Legal Affairs

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,175,380	1,212,368	1,208,168	1,208,805	1,237,182	1,237,182	46.26%	24,814	2.0%	1,274,297	1,312,526
Other Salary	52,693	82,692	86,892	87,899	120,895	115,895	4.33%	33,203	40.2%	119,372	122,954
Overtime	233	491	491	1,372	1,000	1,000	0.04%	509	103.7%	1,030	1,061
Employee Benefits	298,505	325,544	325,544	325,737	309,519	309,136	11.56%	-16,408	-5.0%	330,357	353,409
Retiree Benefits	65,313	277,442	277,442	277,442	313,162	313,162	11.71%	35,720	12.9%	351,375	394,652
Payments to Insurance Fund	2,888	3,078	3,078	3,078	3,039	3,039	0.11%	-39	-1.3%	3,161	3,287
Purchased Other Services	1,636	2,806	2,806	1,593	2,806	2,806	0.10%	0	0.0%	2,862	2,919
Purchased Professional Services	617,176	373,000	373,000	373,000	628,000	628,000	23.48%	255,000	68.4%	640,560	653,371
Purchased Property Services	5,500	10,080	10,080	10,080	12,080	12,080	0.45%	2,000	19.8%	12,322	12,568
Professional Development	1,611	2,500	2,500	2,500	2,500	2,500	0.09%	0	0.0%	2,550	2,601
Utilities & Commodities	5,799	3,975	3,975	5,904	3,975	3,975	0.15%	0	0.0%	4,055	4,136
Supplies	36,093	42,500	42,500	42,500	42,500	42,500	1.59%	0	0.0%	43,350	44,217
Other	3,140	2,850	2,850	2,850	2,850	2,850	0.11%	0	0.0%	2,907	2,965
<b>Total Expense</b>	<b>2,265,967</b>	<b>2,339,326</b>	<b>2,339,326</b>	<b>2,342,760</b>	<b>2,679,508</b>	<b>2,674,125</b>	<b>100.00%</b>	<b>334,799</b>	<b>14.3%</b>	<b>2,788,198</b>	<b>2,910,666</b>
<b>Revenue</b>											
Legal Affairs	570,641	75,000	75,000	407,117	59,000	59,000	100.00%	-16,000	-21.3%	59,000	59,000
<b>Net Operating Cost</b>	<b>1,695,326</b>	<b>2,264,326</b>	<b>2,264,326</b>	<b>1,935,643</b>	<b>2,620,508</b>	<b>2,615,125</b>		<b>350,799</b>	<b>15.5%</b>	<b>2,729,198</b>	<b>2,851,666</b>



# Fiscal Year 2015/2016 - Program Report

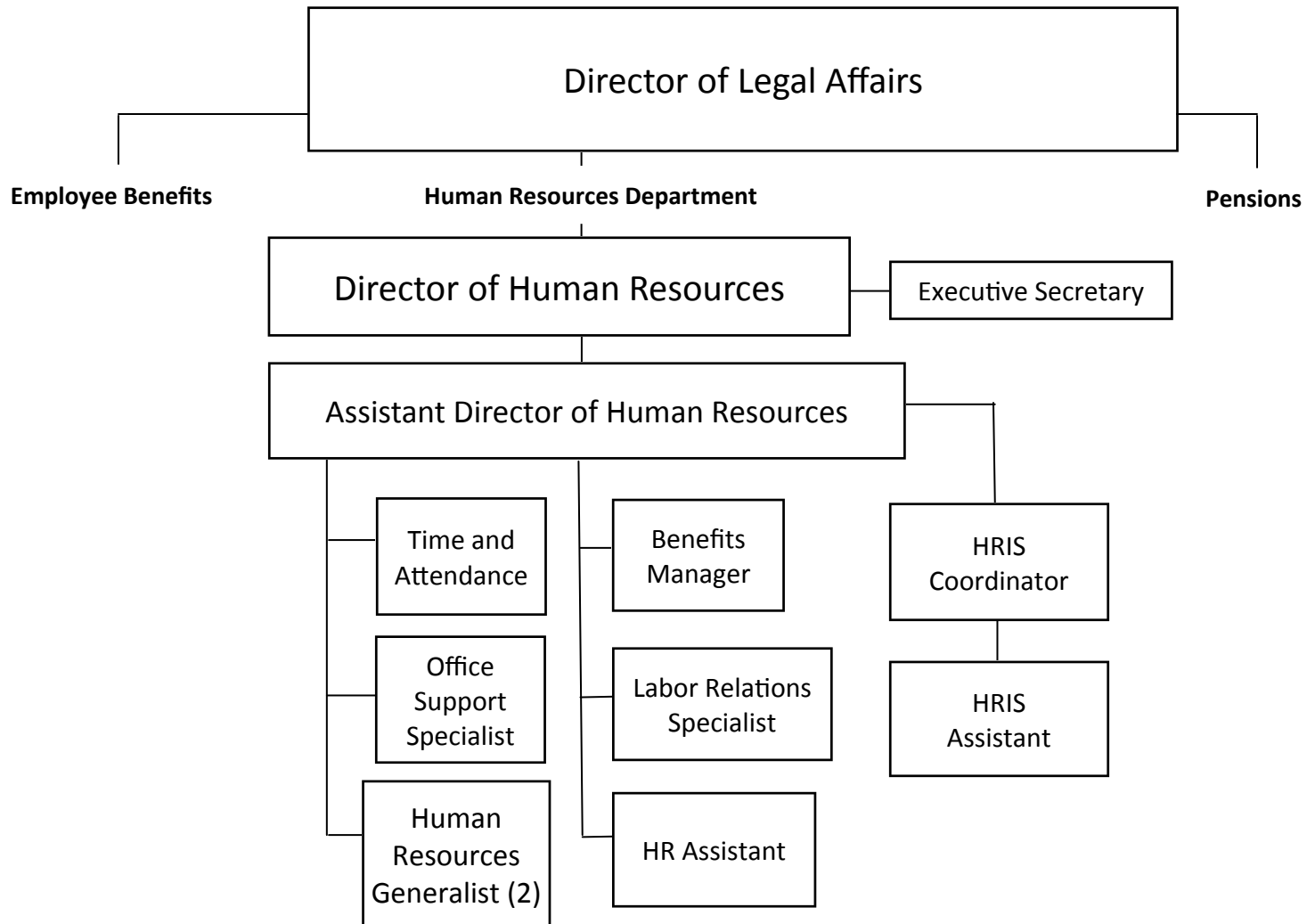
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**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0401 Legal Affairs  
**Program:** 4010 Legal Department  
**Program Description:**

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves, as to form, all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met. It represents the City in all actions and proceedings brought by or against the City. The office also renders formal and informal opinions.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	1,175,380	1,212,368	1,208,168	1,208,805	1,237,182	1,237,182	46.26%	24,814	2.0%	1,274,297	1,312,526
Other Salary	52,693	82,692	86,892	87,899	120,895	115,895	4.33%	33,203	40.2%	119,372	122,954
Overtime	233	491	491	1,372	1,000	1,000	0.04%	509	103.7%	1,030	1,061
Employee Benefits	298,505	325,544	325,544	325,737	309,519	309,136	11.56%	-16,408	-5.0%	330,357	353,409
Retiree Benefits	65,313	277,442	277,442	277,442	313,162	313,162	11.71%	35,720	12.9%	351,375	394,652
Payments to Insurance Fund	2,888	3,078	3,078	3,078	3,039	3,039	0.11%	-39	-1.3%	3,161	3,287
Purchased Other Services	1,636	2,806	2,806	1,593	2,806	2,806	0.10%	0	0.0%	2,862	2,919
Purchased Professional Services	617,176	373,000	373,000	373,000	628,000	628,000	23.48%	255,000	68.4%	640,560	653,371
Purchased Property Services	5,500	10,080	10,080	10,080	12,080	12,080	0.45%	2,000	19.8%	12,322	12,568
Professional Development	1,611	2,500	2,500	2,500	2,500	2,500	0.09%	0	0.0%	2,550	2,601
Utilities & Commodities	5,799	3,975	3,975	5,904	3,975	3,975	0.15%	0	0.0%	4,055	4,136
Supplies	36,093	42,500	42,500	42,500	42,500	42,500	1.59%	0	0.0%	43,350	44,217
Other	3,140	2,850	2,850	2,850	2,850	2,850	0.11%	0	0.0%	2,907	2,965
<b>Total Expense</b>	<b>2,265,967</b>	<b>2,339,326</b>	<b>2,339,326</b>	<b>2,342,760</b>	<b>2,679,508</b>	<b>2,674,125</b>	<b>100.00%</b>	<b>334,799</b>	<b>14.3%</b>	<b>2,788,198</b>	<b>2,910,666</b>
<b>Revenue</b>											
Legal Miscellaneous	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Claims & Settlements	500,000	0	0	332,117	0	0	0.00%	0	0.0%	0	0
Reimbursement-Legal Services	70,641	75,000	75,000	75,000	59,000	59,000	100.00%	-16,000	-21.3%	59,000	59,000
<b>Total Revenue</b>	<b>570,641</b>	<b>75,000</b>	<b>75,000</b>	<b>407,117</b>	<b>59,000</b>	<b>59,000</b>	<b>100.00%</b>	<b>-16,000</b>	<b>-21.3%</b>	<b>59,000</b>	<b>59,000</b>
<b>Net Operating Cost</b>	<b>1,695,326</b>	<b>2,264,326</b>	<b>2,264,326</b>	<b>1,935,643</b>	<b>2,620,508</b>	<b>2,615,125</b>		<b>350,799</b>	<b>15.5%</b>	<b>2,729,198</b>	<b>2,851,666</b>

# City of Stamford Office of Legal Affairs Human Resources



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:33:14 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Human Resources (4020)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-122,039	0	122,039	-100.0%	
PP	C066	Asst Dir of Human Resources	1	1	129,512	125,363	-4,149	-3.2%	Vacant Position At Lower Step
MAA	C087	Benefits Manager	1	1	96,607	96,977	370	0.4%	52.4 Weeks
PP	C210	Director-Human Resources	1	1	144,453	153,051	8,598	6.0%	PP Wage Inc, Car Allow Stipend & 52.4 Wee
UAW	C350	Executive Secretary	1	1	60,496	67,162	6,667	11.0%	UAW Wage Inc & 52.4 Weeks
PP	C484	Labor Relations Specialist	1	1	122,039	125,079	3,040	2.5%	PP Wage Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	53,158	59,410	6,252	11.8%	UAW Wage Inc, Longevity & 52.4 Weeks
MAA	C855	Human Resources Generalist	2	2	168,437	191,147	22,710	13.5%	Grade/Step Inc, 52.4 Weeks
UAW	C862	Human Resources Assistant	1	1	56,692	62,915	6,222	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C881	HR Information Systems Asst	1	1	56,392	62,615	6,222	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C883	HRIS Coordinator	1	1	103,601	115,164	11,564	11.2%	UAW Wage Inc, Longevity Inc & 52.4 Weeks
MAA	C997	Time & Attendance Mgr	1	1	88,878	89,219	341	0.4%	52.4 Weeks
<b>Total</b>			<b>12</b>	<b>12</b>	<b>958,226</b>	<b>1,148,102</b>	<b>189,877</b>	<b>19.8%</b>	
<b>Grand Total</b>			<b>12</b>	<b>12</b>	<b>958,226</b>	<b>1,148,102</b>	<b>189,877</b>	<b>19.8%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:33:17 PM

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

### Mission Statement:

The mission of the Human Resources Department is to recruit, select, train and retain the best employees for the City of Stamford and the Board of Education, so that Departments and Programs have a diverse and capable workforce to meet their goals and missions.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
HR (4020)	1,491,811	1,698,575	1,796,396	1,794,787	1,942,718	1,929,644	86.32%	231,069	13.6%	2,019,584	2,116,452
Empl Ben (4022)	8,054,918	303,413	303,413	303,598	305,844	305,844	13.68%	2,431	0.8%	311,096	316,909
Empl Ben (8301)	152,044	0	0	0	0	0	0.00%	0	0.0%	0	0
Pensions (8401)	5,489,376	44,385	44,385	44,385	0	0	0.00%	-44,385	-100.0%	0	0
<b>Total Expense</b>	<b>15,188,149</b>	<b>2,046,373</b>	<b>2,144,194</b>	<b>2,142,770</b>	<b>2,248,562</b>	<b>2,235,488</b>	<b>100.00%</b>	<b>189,115</b>	<b>9.2%</b>	<b>2,330,680</b>	<b>2,433,361</b>
<b>Revenue</b>											
Human Resources (4020)	1,830	31,500	31,500	45,537	31,500	31,500	100.00%	0	0.0%	31,500	31,500
<b>Total Revenue</b>	<b>1,830</b>	<b>31,500</b>	<b>31,500</b>	<b>45,537</b>	<b>31,500</b>	<b>31,500</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>31,500</b>	<b>31,500</b>
<b>Net Operating Cost</b>	<b>15,186,319</b>	<b>2,014,873</b>	<b>2,112,694</b>	<b>2,097,233</b>	<b>2,217,062</b>	<b>2,203,988</b>	<b>0.00%</b>	<b>189,115</b>	<b>9.4%</b>	<b>2,299,180</b>	<b>2,401,861</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:33:22 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	946,501	958,226	1,040,025	1,014,207	1,148,102	1,148,102	51.36%	189,876	19.8%	1,182,545	1,218,021
Other Salary	39,441	15,000	25,000	35,000	25,000	25,000	1.12%	10,000	66.7%	25,750	26,523
Overtime	2,989	0	0	10,000	10,000	2,500	0.11%	2,500	100.0%	2,575	2,652
Employee Benefits	541,201	466,856	473,878	473,434	486,368	485,794	21.73%	18,938	4.1%	507,625	531,351
Retiree Benefits	13,334,803	271,007	271,007	271,007	244,179	244,179	10.92%	-26,828	-9.9%	275,583	311,385
Payments to Insurance Fund	4,831	4,903	4,903	4,903	4,532	4,532	0.20%	-371	-7.6%	4,713	4,902
Purchased Other Services	12,942	5,145	5,145	4,852	5,145	5,145	0.23%	0	0.0%	5,248	5,353
Purchased Professional Services	186,582	188,000	195,000	195,185	195,000	190,000	8.50%	2,000	1.1%	193,800	197,676
Purchased Property Services	60,837	62,400	61,400	61,400	62,400	62,400	2.79%	0	0.0%	63,648	64,921
Professional Development	228	0	0	2,402	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	5,910	5,836	5,836	6,660	5,836	5,836	0.26%	0	0.0%	5,953	6,072
Supplies	11,392	19,000	17,000	17,720	17,000	17,000	0.76%	-2,000	-10.5%	17,340	17,687
Other	40,492	50,000	45,000	45,000	45,000	45,000	2.01%	-5,000	-10.0%	45,900	46,818
<b>Total Expense</b>	<b>15,188,149</b>	<b>2,046,373</b>	<b>2,144,194</b>	<b>2,141,770</b>	<b>2,248,562</b>	<b>2,235,488</b>	<b>100.00%</b>	<b>189,115</b>	<b>9.2%</b>	<b>2,330,680</b>	<b>2,433,361</b>
<b>Revenue</b>											
Human Resources	1,830	31,500	31,500	45,537	31,500	31,500	100.00%	0	0.0%	31,500	31,500
<b>Net Operating Cost</b>	<b>15,186,319</b>	<b>2,014,873</b>	<b>2,112,694</b>	<b>2,096,233</b>	<b>2,217,062</b>	<b>2,203,988</b>		<b>189,115</b>	<b>9.4%</b>	<b>2,299,180</b>	<b>2,401,861</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:33:26 PM

**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0402 Human Resources  
**Program:** 4020 Human Resources  
**Program Description:**

The Human Resources Department serves the City of Stamford and the Board of Education and is designed to recruit, select, train and retain the most qualified employees; develop systems to ensure compliance with State and Federal laws and regulations; provide Human Resources planning in areas of employee development and accountability; and provide the labor and employee relations functions.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	946,501	958,226	1,040,025	1,014,207	1,148,102	1,148,102	59.50%	189,876	19.8%	1,182,545	1,218,021
Other Salary	39,441	15,000	25,000	35,000	25,000	25,000	1.30%	10,000	66.7%	25,750	26,523
Overtime	2,989	0	0	10,000	10,000	2,500	0.13%	2,500	100.0%	2,575	2,652
Employee Benefits	278,518	296,856	303,878	303,434	316,368	315,794	16.37%	18,938	6.4%	337,625	361,351
Retiree Benefits	54,427	213,209	213,209	213,209	228,335	228,335	11.83%	15,126	7.1%	256,887	289,324
Payments to Insurance Fund	4,831	4,903	4,903	4,903	4,532	4,532	0.23%	-371	-7.6%	4,713	4,902
Purchased Other Services	12,942	5,145	5,145	4,667	5,145	5,145	0.27%	0	0.0%	5,248	5,353
Purchased Professional Services	102,389	103,000	110,000	110,185	110,000	105,000	5.44%	2,000	1.9%	107,100	109,242
Purchased Property Services	21,744	27,400	26,400	26,400	27,400	27,400	1.42%	0	0.0%	27,948	28,507
Professional Development	228	0	0	2,402	0	0	0.00%	0	0.0%	0	0
Utilities & Commodities	5,910	5,836	5,836	6,660	5,836	5,836	0.30%	0	0.0%	5,953	6,072
Supplies	11,392	19,000	17,000	17,720	17,000	17,000	0.88%	-2,000	-10.5%	17,340	17,687
Other	10,497	50,000	45,000	45,000	45,000	45,000	2.33%	-5,000	-10.0%	45,900	46,818
<b>Total Expense</b>	<b>1,491,811</b>	<b>1,698,575</b>	<b>1,796,396</b>	<b>1,793,787</b>	<b>1,942,718</b>	<b>1,929,644</b>	<b>100.00%</b>	<b>231,069</b>	<b>13.6%</b>	<b>2,019,584</b>	<b>2,116,452</b>
<b>Revenue</b>											
Exam Filing Fees-Pers	1,830	31,500	31,500	45,537	31,500	31,500	100.00%	0	0.0%	31,500	31,500
<b>Total Revenue</b>	<b>1,830</b>	<b>31,500</b>	<b>31,500</b>	<b>45,537</b>	<b>31,500</b>	<b>31,500</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>31,500</b>	<b>31,500</b>
<b>Net Operating Cost</b>	<b>1,489,981</b>	<b>1,667,075</b>	<b>1,764,896</b>	<b>1,748,250</b>	<b>1,911,218</b>	<b>1,898,144</b>		<b>231,069</b>	<b>13.9%</b>	<b>1,988,084</b>	<b>2,084,952</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:33:30 PM

**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0402 Human Resources  
**Program:** 4022 Employee Benefits  
**Program Description:**

The responsibilities of the Benefits program is to advise and provide prompt and courteous benefits administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts. Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding to employee or retiree questions or problems with providers and retiree counseling, as well as the preparation and maintenance of related communication material such as Summary Plan Descriptions.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Employee Benefits	140,633	170,000	170,000	170,000	170,000	170,000	55.58%	0	0.0%	170,000	170,000
Retiree Benefits	7,791,000	13,413	13,413	13,413	15,844	15,844	5.18%	2,431	18.1%	18,696	22,061
Purchased Professional Services	84,192	85,000	85,000	85,000	85,000	85,000	27.79%	0	0.0%	86,700	88,434
Purchased Property Services	39,093	35,000	35,000	35,000	35,000	35,000	11.44%	0	0.0%	35,700	36,414
Other	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>8,054,918</b>	<b>303,413</b>	<b>303,413</b>	<b>303,413</b>	<b>305,844</b>	<b>305,844</b>	<b>100.00%</b>	<b>2,431</b>	<b>0.8%</b>	<b>311,096</b>	<b>316,909</b>
<b>Net Operating Cost</b>	<b>8,054,918</b>	<b>303,413</b>	<b>303,413</b>	<b>303,413</b>	<b>305,844</b>	<b>305,844</b>		<b>2,431</b>	<b>0.8%</b>	<b>311,096</b>	<b>316,909</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:33:34 PM

**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0402 Human Resources  
**Program:** 8301 Employee Benefits  
**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only)

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Employee Benefits	122,049	0	0	0	0	0	0.00%	0	0.0%	0	0
Other	29,995	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>152,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>152,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:33:38 PM

**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0402 Human Resources  
**Program:** 8401 Pensions  
**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only)

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Retiree Benefits	5,489,376	44,385	44,385	44,385	0	0	0.00%	-44,385	-100.0%	0	0
<b>Total Expense</b>	<b>5,489,376</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-44,385</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>5,489,376</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>	<b>0</b>	<b>0</b>		<b>-44,385</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Government Services

Mayor's Office

Commissions

Government Services

# Fiscal Year 2015/2016 - Office Summary

3/8/2015 - 2:33:40 PM

Fund: 0001 General Fund

Office: 005 Government Services

Program	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Econ Dev (1200)	493,875	615,204	615,204	577,301	734,716	623,698	12.57%	8,494	1.4%	643,063	663,372
Mayor (5010)	667,714	782,807	782,807	826,482	867,781	867,781	17.50%	84,974	10.9%	903,877	942,554
Prof Organ (5011)	143,512	146,479	146,479	146,479	146,479	146,479	2.95%	0	0.0%	149,409	152,397
<b>Mayor's Office</b>	<b>1,305,102</b>	<b>1,544,490</b>	<b>1,544,490</b>	<b>1,550,262</b>	<b>1,748,976</b>	<b>1,637,958</b>	<b>33.02%</b>	<b>93,468</b>	<b>6.1%</b>	<b>1,696,349</b>	<b>1,758,323</b>
Brd of Reps (5020)	342,660	392,436	411,351	354,708	429,859	429,859	8.67%	37,423	9.5%	447,262	465,841
Brd of Finance (5030)	265,263	520,851	520,851	520,940	514,840	514,840	10.38%	-6,011	-1.2%	527,245	540,083
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	0.20%	0	0.0%	10,200	10,404
Town Clerk (5050)	1,087,929	1,259,698	1,259,698	1,294,941	1,370,095	1,370,095	27.62%	110,397	8.8%	1,448,258	1,533,406
Probate Court (5060)	49,860	49,865	49,865	49,865	49,863	49,863	1.01%	-2	0.0%	50,886	51,929
Reg of Voters (5070)	832,796	879,569	879,569	877,822	1,095,904	895,904	18.06%	16,335	1.9%	931,299	969,317
<b>Government Services</b>	<b>2,578,507</b>	<b>3,112,419</b>	<b>3,131,334</b>	<b>3,108,276</b>	<b>3,470,561</b>	<b>3,270,561</b>	<b>65.94%</b>	<b>158,142</b>	<b>5.1%</b>	<b>3,415,150</b>	<b>3,570,980</b>
Shellfish Comm (3980)	0	50	50	50	50	50	0.00%	0	0.0%	51	52
Patriotic Comm (5092)	28,935	31,795	31,795	32,625	31,795	32,500	0.66%	705	2.2%	33,150	33,812
Harbor Commission (5094)	19,142	19,032	19,032	21,306	62,612	19,029	0.38%	-3	0.0%	19,430	19,840
<b>Commissions</b>	<b>48,078</b>	<b>50,877</b>	<b>50,877</b>	<b>53,981</b>	<b>94,457</b>	<b>51,579</b>	<b>1.04%</b>	<b>702</b>	<b>1.4%</b>	<b>52,631</b>	<b>53,704</b>
<b>Total Government Services</b>	<b>3,931,687</b>	<b>4,707,786</b>	<b>4,726,701</b>	<b>4,712,519</b>	<b>5,313,994</b>	<b>4,960,098</b>	<b>100.00%</b>	<b>252,312</b>	<b>5.4%</b>	<b>5,164,130</b>	<b>5,383,007</b>
<b>Grand Total General Fund</b>	<b>3,931,687</b>	<b>4,707,786</b>	<b>4,726,701</b>	<b>4,712,519</b>	<b>5,313,994</b>	<b>4,960,098</b>	<b>100.00%</b>	<b>252,312</b>	<b>5.4%</b>	<b>5,164,130</b>	<b>5,383,007</b>

# Fiscal Year 2015/2016 Office Summary by Category

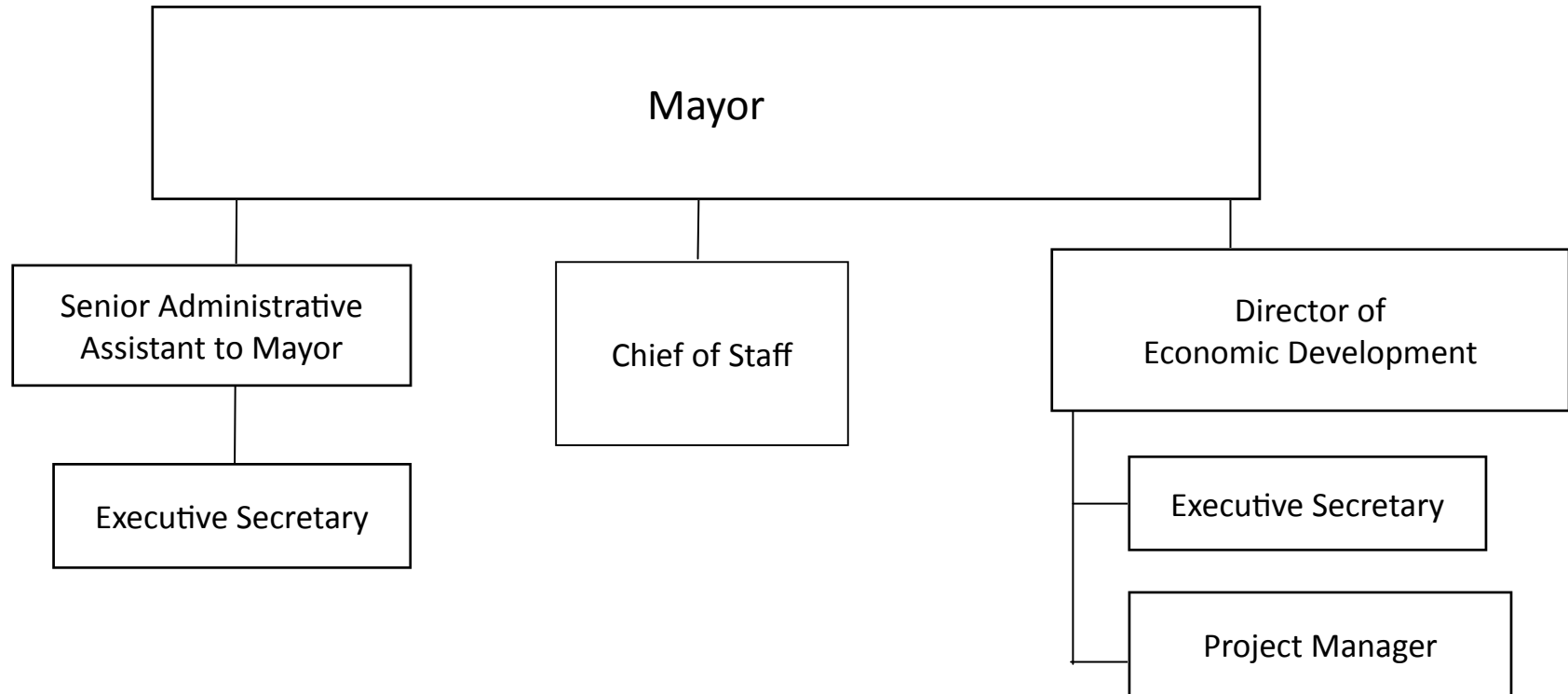
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Fund: 0001 General Fund

Office: 005 Government Services

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var	% Var	Estimate	Estimate
Full Time Salary	1,574,962	1,567,894	1,680,728	1,687,319	1,898,180	1,815,023	134,295	8.0%	1,869,474	1,925,558
Other Salary	292,413	337,726	354,353	355,853	399,957	399,957	45,604	12.9%	411,956	424,315
Overtime	17,754	30,288	21,029	25,729	33,412	27,297	6,268	29.8%	28,116	28,959
Employee Benefits	624,350	638,219	663,058	669,182	678,048	671,219	8,161	1.2%	717,720	768,254
Retiree Benefits	113,486	108,854	404,303	404,303	448,588	448,588	44,285	11.0%	506,498	572,543
Payments to Insurance Fund	56,231	33,715	19,025	19,025	19,553	19,553	528	2.8%	20,335	21,149
Purchased Other Services	39,735	31,766	47,859	47,859	48,335	48,335	476	1.0%	49,301	50,288
Purchased Professional Services	237,574	366,804	660,000	660,000	708,000	653,000	-7,000	-1.1%	666,060	679,381
Purchased Property Services	137,537	139,487	163,094	163,094	169,734	169,734	6,640	4.1%	173,129	176,591
Professional Development	83,511	85,344	90,947	90,947	96,187	94,687	3,740	4.1%	96,581	98,513
Utilities & Commodities	26,267	24,282	19,169	19,169	28,269	28,269	9,100	47.5%	28,834	29,412
Supplies	73,468	81,445	97,244	97,244	97,104	97,104	-140	-0.1%	99,047	101,025
Community & Cultural	108,683	138,767	141,627	141,627	143,627	142,332	705	0.5%	145,179	148,081
Other	390,824	347,095	345,350	345,350	545,000	345,000	-350	-0.1%	351,900	358,938
<b>Total</b>	<b>3,776,796</b>	<b>3,931,687</b>	<b>4,707,786</b>	<b>4,726,701</b>	<b>5,313,994</b>	<b>4,960,098</b>	<b>252,312</b>	<b>5.4%</b>	<b>5,164,130</b>	<b>5,383,007</b>

City of Stamford  
Office of Government Services  
Mayor's Office



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:33:47 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Economic Development (1200)</b>									
	BA	BUDGET ADJUSTMENT	0	0	-20,630	0	20,630	-100.0%	
PP	C226	Dir of Economic Devel	1	1	136,981	140,393	3,412	2.5%	PP Wage Inc & 52.4 Weeks
UAW	C350	Executive Secretary	1	0	61,890	0	-61,890	-100.0%	Abolish (Replaced w Econ Dev Analyst)
MAA	C973	Project Manager	1	0	94,935	0	-94,935	-100.0%	Abolish (Replaced w Econ Dev Analyst)
MAA	EDA	Economic Development Analyst	0	2	0	81,897	81,897	100.0%	Replace Exec Sec & PM; Fund 1/2 Year
<b>Total</b>			<b>3</b>	<b>3</b>	<b>273,176</b>	<b>222,290</b>	<b>-50,886</b>	<b>-18.6%</b>	
<b>Mayor's Office (5010)</b>									
UAW	C350	Executive Secretary	1	1	57,344	65,503	8,159	14.2%	Step Inc, UAW Wage Inc & 52.4 Weeks
NON	C547	Mayor	1	1	162,270	166,832	4,562	2.8%	Wage Inc & 52.4 Weels
MAA	C991	Sr Adm Asst to Mayor	1	1	97,257	97,627	370	0.4%	52.4 Weeks
PP	C993	Chief of Staff	1	1	143,927	156,191	12,263	8.5%	PP Wage Inc, Step Inc & 52.4 Weeks
<b>Total</b>			<b>4</b>	<b>4</b>	<b>460,799</b>	<b>486,153</b>	<b>25,354</b>	<b>5.5%</b>	
<b>Grand Total</b>			<b>7</b>	<b>7</b>	<b>733,975</b>	<b>708,443</b>	<b>-25,532</b>	<b>-3.5%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:33:50 PM

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

**Mission Statement:**

The Mayor is the chief executive of the City of Stamford and responsible for the public safety, economic vitality, health and social welfare of Stamford, assuring the City's best interests are being carried out in all areas of government.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Econ Dev (1200)	493,875	615,204	615,204	577,301	734,716	623,698	38.08%	8,494	1.4%	643,063	663,372
Mayor (5010)	667,714	782,807	782,807	826,482	867,781	867,781	52.98%	84,974	10.9%	903,877	942,554
Prof Organ (5011)	143,512	146,479	146,479	146,479	146,479	146,479	8.94%	0	0.0%	149,409	152,397
<b>Total Expense</b>	<b>1,305,102</b>	<b>1,544,490</b>	<b>1,544,490</b>	<b>1,550,262</b>	<b>1,748,976</b>	<b>1,637,958</b>	<b>100.00%</b>	<b>93,468</b>	<b>6.1%</b>	<b>1,696,349</b>	<b>1,758,323</b>
<b>Net Operating Cost</b>	<b>1,305,102</b>	<b>1,544,490</b>	<b>1,544,490</b>	<b>1,550,262</b>	<b>1,748,976</b>	<b>1,637,958</b>	<b>0.00%</b>	<b>93,468</b>	<b>6.1%</b>	<b>1,696,349</b>	<b>1,758,323</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:33:54 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	649,350	733,975	733,975	651,038	791,600	708,443	43.25%	-25,532	-3.5%	729,697	751,587
Other Salary	65,396	95,797	95,797	180,797	182,755	182,755	11.16%	86,958	90.8%	188,238	193,885
Overtime	1,638	3,927	3,927	3,927	5,348	5,348	0.33%	1,421	36.2%	5,508	5,674
Employee Benefits	189,968	221,154	221,154	221,306	220,280	213,919	13.06%	-7,235	-3.3%	224,457	235,721
Retiree Benefits	0	72,443	72,443	72,443	82,875	82,875	5.06%	10,432	14.4%	94,869	108,731
Payments to Insurance Fund	3,374	3,445	3,445	3,445	3,480	3,480	0.21%	35	1.0%	3,619	3,764
Purchased Other Services	860	1,824	1,824	698	2,300	2,300	0.14%	476	26.1%	2,346	2,393
Purchased Professional Services	211,505	222,000	222,000	222,000	250,000	230,000	14.04%	8,000	3.6%	234,600	239,292
Purchased Property Services	2,347	6,120	6,120	6,120	6,120	6,120	0.37%	0	0.0%	6,242	6,367
Professional Development	84,522	89,747	89,747	89,747	93,587	92,087	5.62%	2,340	2.6%	93,929	95,808
Utilities & Commodities	9,892	9,226	9,226	11,709	17,260	17,260	1.05%	8,034	87.1%	17,605	17,958
Supplies	10,947	15,400	15,400	15,400	19,289	19,289	1.18%	3,889	25.3%	19,675	20,068
Community & Cultural	59,232	59,232	59,232	59,232	59,232	59,232	3.62%	0	0.0%	60,417	61,625
Other	16,070	10,200	10,200	12,400	14,850	14,850	0.91%	4,650	45.6%	15,147	15,450
<b>Total Expense</b>	<b>1,305,102</b>	<b>1,544,490</b>	<b>1,544,490</b>	<b>1,550,262</b>	<b>1,748,976</b>	<b>1,637,958</b>	<b>100.00%</b>	<b>93,468</b>	<b>6.1%</b>	<b>1,696,349</b>	<b>1,758,323</b>
<b>Net Operating Cost</b>	<b>1,305,102</b>	<b>1,544,490</b>	<b>1,544,490</b>	<b>1,550,262</b>	<b>1,748,976</b>	<b>1,637,958</b>		<b>93,468</b>	<b>6.1%</b>	<b>1,696,349</b>	<b>1,758,323</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:33:58 PM

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

To provide rich business resources for the creation, growth and recruitment of companies, new business, organizations and real estate development to the City; promote the expansion of existing industry by providing assistance to businesses seeking to improve or expand their scope of business activity in Stamford; retention of existing business by assisting small and large businesses, as well as supporting women, veteran and minority-owned businesses; promote tourism within the City; be the point of coordination for new businesses considering Stamford and oversee inter-government relations and management of the City's federal and State lobbying services.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	211,648	273,176	273,176	178,087	305,447	222,290	35.64%	-50,886	-18.6%	228,959	235,827
Other Salary	2,083	5,000	5,000	65,000	68,753	68,753	11.02%	63,753	1275.1%	70,816	72,940
Overtime	541	0	0	0	0	0	0.00%	0	0.0%	0	0
Employee Benefits	63,119	86,940	86,940	84,256	68,992	62,631	10.04%	-24,309	-28.0%	65,334	68,200
Retiree Benefits	0	20,394	20,394	20,394	23,014	23,014	3.69%	2,620	12.8%	25,990	29,387
Payments to Insurance Fund	716	741	741	741	710	710	0.11%	-31	-4.2%	738	768
Purchased Other Services	7	140	140	10	500	500	0.08%	360	257.1%	510	520
Purchased Professional Services	211,505	222,000	222,000	222,000	250,000	230,000	36.88%	8,000	3.6%	234,600	239,292
Professional Development	1,055	1,500	1,500	1,500	3,500	2,000	0.32%	500	33.3%	2,040	2,081
Utilities & Commodities	2,070	3,613	3,613	3,613	9,500	9,500	1.52%	5,887	162.9%	9,690	9,884
Supplies	1,071	1,600	1,600	1,600	3,300	3,300	0.53%	1,700	106.3%	3,366	3,433
Other	60	100	100	100	1,000	1,000	0.16%	900	900.0%	1,020	1,040
<b>Total Expense</b>	<b>493,875</b>	<b>615,204</b>	<b>615,204</b>	<b>577,301</b>	<b>734,716</b>	<b>623,698</b>	<b>100.00%</b>	<b>8,494</b>	<b>1.4%</b>	<b>643,063</b>	<b>663,372</b>
<b>Net Operating Cost</b>	<b>493,875</b>	<b>615,204</b>	<b>615,204</b>	<b>577,301</b>	<b>734,716</b>	<b>623,698</b>		<b>8,494</b>	<b>1.4%</b>	<b>643,063</b>	<b>663,372</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:03 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Program:** 5010 Mayor's Office  
**Program Description:**

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

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	437,702	460,799	460,799	472,951	486,153	486,153	56.02%	25,354	5.5%	500,738	515,760
Other Salary	63,313	90,797	90,797	115,797	114,002	114,002	13.14%	23,205	25.6%	117,422	120,945
Overtime	1,098	3,927	3,927	3,927	5,348	5,348	0.62%	1,421	36.2%	5,508	5,674
Employee Benefits	126,849	134,214	134,214	137,050	151,288	151,288	17.43%	17,074	12.7%	159,123	167,521
Retiree Benefits	0	52,049	52,049	52,049	59,861	59,861	6.90%	7,812	15.0%	68,879	79,344
Payments to Insurance Fund	2,658	2,704	2,704	2,704	2,770	2,770	0.32%	66	2.4%	2,881	2,996
Purchased Other Services	854	1,684	1,684	688	1,800	1,800	0.21%	116	6.9%	1,836	1,873
Purchased Property Services	2,347	6,120	6,120	6,120	6,120	6,120	0.71%	0	0.0%	6,242	6,367
Professional Development	296	3,500	3,500	3,500	5,340	5,340	0.62%	1,840	52.6%	5,447	5,556
Utilities & Commodities	7,822	5,613	5,613	8,096	7,760	7,760	0.89%	2,147	38.3%	7,915	8,074
Supplies	8,767	11,300	11,300	11,300	13,489	13,489	1.55%	2,189	19.4%	13,759	14,034
Other	16,010	10,100	10,100	12,300	13,850	13,850	1.60%	3,750	37.1%	14,127	14,410
<b>Total Expense</b>	<b>667,714</b>	<b>782,807</b>	<b>782,807</b>	<b>826,482</b>	<b>867,781</b>	<b>867,781</b>	<b>100.00%</b>	<b>84,974</b>	<b>10.9%</b>	<b>903,877</b>	<b>942,554</b>

<b>Net Operating Cost</b>	<b>667,714</b>	<b>782,807</b>	<b>782,807</b>	<b>826,482</b>	<b>867,781</b>	<b>867,781</b>		<b>84,974</b>	<b>10.9%</b>	<b>903,877</b>	<b>942,554</b>
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# Fiscal Year 2015/2016 - Program Report

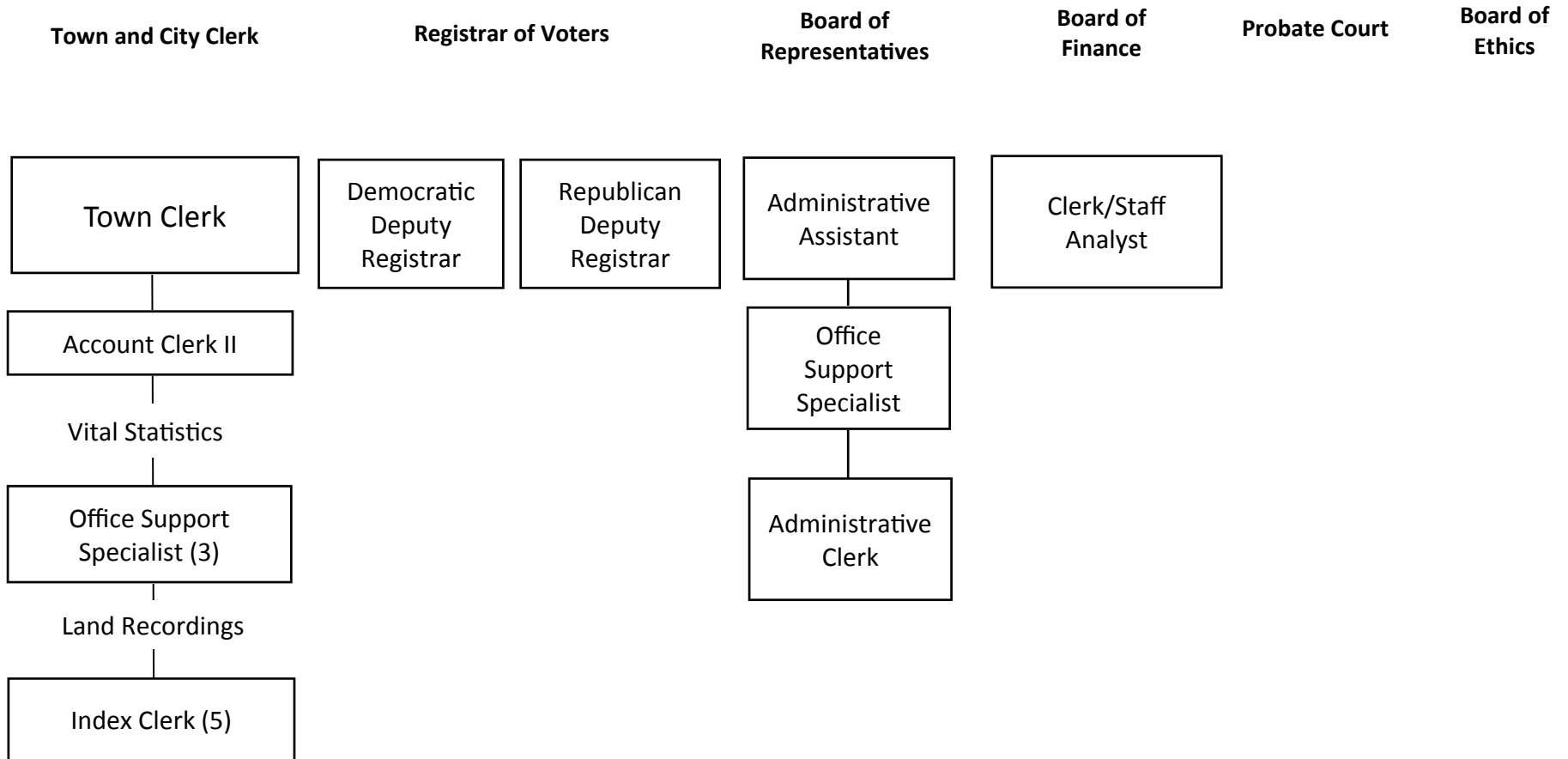
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**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0501 Mayor's Office  
**Program:** 5011 Professional Organizations & Activities  
**Program Description:**

This program funds the annual membership for CT Conference of Municipalities, the printing and mailing of the Mayor's Annual Holiday Card (selected from a student competition), the U.S. Conference of Mayor's annual dues; and the Mayor's Youth Employment Program.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Professional Development	83,171	84,747	84,747	84,747	84,747	84,747	57.86%	0	0.0%	86,442	88,171
Supplies	1,109	2,500	2,500	2,500	2,500	2,500	1.71%	0	0.0%	2,550	2,601
Community & Cultural	59,232	59,232	59,232	59,232	59,232	59,232	40.44%	0	0.0%	60,417	61,625
<b>Total Expense</b>	<b>143,512</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>149,409</b>	<b>152,397</b>
<b>Net Operating Cost</b>	<b>143,512</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>	<b>146,479</b>		<b>0</b>	<b>0.0%</b>	<b>149,409</b>	<b>152,397</b>

# City of Stamford Office of Government Services Government Services



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:34:11 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Board of Representatives (5020)</b>									
	C028A	Admin Asst-Bd of Reps	1	0	78,651	0	-78,651	-100.0%	Abolished (Replaced w Admin Clerk)
UAW	C558	Office Support Specialist	1	1	46,963	44,419	-2,544	-5.4%	Position Filled At Lower Step, UAW Wage In
PP	C999	Legislative Officer	0	1	0	118,130	118,130	100.0%	New Position (Previously Part-Time)
UAW	CLA	Admin Clerk	0	1	0	58,861	58,861	100.0%	UAW Wage Inc & 52.4 Weeks
<b>Total</b>			<b>2</b>	<b>3</b>	<b>125,614</b>	<b>221,409</b>	<b>95,795</b>	<b>76.3%</b>	
<b>Board of Finance (5030)</b>									
MAA	C152	Clerk/Staff Analyst-BOF	1	1	86,125	92,004	5,879	6.8%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>1</b>	<b>1</b>	<b>86,125</b>	<b>92,004</b>	<b>5,879</b>	<b>6.8%</b>	
<b>Town and City Clerk (5050)</b>									
UAW	C009	Account Clerk II	1	1	53,617	59,498	5,881	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C454	Index Clerk	5	5	283,488	315,124	31,636	11.2%	UAW Wage Inc, Longevity & 52.4 Weeks
UAW	C558	Office Support Specialist	3	3	149,956	166,906	16,949	11.3%	UAW Wage Inc, Longevity & 52.4 Weeks
NON	C812	Town Clerk	1	1	112,884	116,057	3,174	2.8%	Wage Inc & 52.4 Weels
<b>Total</b>			<b>10</b>	<b>10</b>	<b>599,945</b>	<b>657,584</b>	<b>57,640</b>	<b>9.6%</b>	
<b>Registrar of Voters (5070)</b>									
MAA	C204	Deputy Reg Voters	2	2	135,069	135,583	514	0.4%	52.4 Weeks
<b>Total</b>			<b>2</b>	<b>2</b>	<b>135,069</b>	<b>135,583</b>	<b>514</b>	<b>0.4%</b>	
<b>Grand Total</b>			<b>15</b>	<b>16</b>	<b>946,754</b>	<b>1,106,580</b>	<b>159,827</b>	<b>16.9%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:34:15 PM

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

### Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Brd of Reps (5020)	342,660	392,436	411,351	354,708	429,859	429,859	13.14%	37,423	9.5%	447,262	465,841
Brd of Finance (5030)	265,263	520,851	520,851	520,940	514,840	514,840	15.74%	-6,011	-1.2%	527,245	540,083
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	0.31%	0	0.0%	10,200	10,404
Town Clerk (5050)	1,087,929	1,259,698	1,259,698	1,294,941	1,370,095	1,370,095	41.89%	110,397	8.8%	1,448,258	1,533,406
Probate Court (5060)	49,860	49,865	49,865	49,865	49,863	49,863	1.52%	-2	0.0%	50,886	51,929
Reg of Voters (5070)	832,796	879,569	879,569	877,822	1,095,904	895,904	27.39%	16,335	1.9%	931,299	969,317
<b>Total Expense</b>	<b>2,578,507</b>	<b>3,112,419</b>	<b>3,131,334</b>	<b>3,108,276</b>	<b>3,470,561</b>	<b>3,270,561</b>	<b>100.00%</b>	<b>158,142</b>	<b>5.1%</b>	<b>3,415,150</b>	<b>3,570,980</b>
<b>Revenue</b>											
Board of Representatives (5020)	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Town and City Clerk (5050)	6,938,919	4,522,600	4,522,600	6,400,097	4,522,600	5,457,600	100.00%	935,000	20.7%	5,457,600	5,457,600
Registrar of Voters (5070)	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>6,938,919</b>	<b>4,522,600</b>	<b>4,522,600</b>	<b>6,400,097</b>	<b>4,522,600</b>	<b>5,457,600</b>	<b>100.00%</b>	<b>935,000</b>	<b>20.7%</b>	<b>5,457,600</b>	<b>5,457,600</b>
<b>Net Operating Cost</b>	<b>(4,360,412)</b>	<b>(1,410,181)</b>	<b>(1,391,266)</b>	<b>(3,291,821)</b>	<b>(1,052,039)</b>	<b>(2,187,039)</b>	<b>0.00%</b>	<b>-776,858</b>	<b>55.1%</b>	<b>(2,042,450)</b>	<b>(1,886,620)</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:34:19 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	918,544	946,753	953,344	997,506	1,106,580	1,106,580	33.83%	159,827	16.9%	1,139,777	1,173,971
Other Salary	272,330	258,556	260,056	208,914	217,202	217,202	6.64%	-41,354	-16.0%	223,718	230,430
Overtime	26,654	15,217	19,917	15,217	20,064	20,064	0.61%	4,847	31.9%	20,666	21,285
Employee Benefits	448,104	441,757	447,881	441,821	457,156	457,156	13.98%	15,399	3.5%	493,115	532,380
Retiree Benefits	108,854	331,860	331,860	331,860	365,713	365,713	11.18%	33,853	10.2%	411,629	463,812
Payments to Insurance Fund	30,341	15,580	15,580	15,580	16,073	16,073	0.49%	493	3.2%	16,716	17,385
Purchased Other Services	30,905	46,035	46,035	37,971	46,035	46,035	1.41%	0	0.0%	46,955	47,895
Purchased Professional Services	140,299	423,000	423,000	423,000	408,000	408,000	12.47%	-15,000	-3.5%	416,160	424,483
Purchased Property Services	137,140	156,974	156,974	156,974	163,614	163,614	5.00%	6,640	4.2%	166,887	170,224
Professional Development	823	1,200	1,200	1,299	2,600	2,600	0.08%	1,400	116.7%	2,652	2,705
Utilities & Commodities	14,390	9,943	9,943	12,589	11,009	11,009	0.34%	1,066	10.7%	11,229	11,454
Supplies	70,497	81,794	81,794	81,794	77,765	77,765	2.38%	-4,029	-4.9%	79,321	80,905
Community & Cultural	48,600	48,600	48,600	48,600	48,600	48,600	1.49%	0	0.0%	49,572	50,563
Other	331,025	335,150	335,150	335,151	530,150	330,150	10.09%	-5,000	-1.5%	336,753	343,488
<b>Total Expense</b>	<b>2,578,507</b>	<b>3,112,419</b>	<b>3,131,334</b>	<b>3,108,276</b>	<b>3,470,561</b>	<b>3,270,561</b>	<b>100.00%</b>	<b>158,142</b>	<b>5.1%</b>	<b>3,415,150</b>	<b>3,570,980</b>
<b>Revenue</b>											
Government Services	6,938,919	4,522,600	4,522,600	6,400,097	4,522,600	5,457,600	100.00%	935,000	20.7%	5,457,600	5,457,600
<b>Net Operating Cost</b>	<b>(4,360,412)</b>	<b>(1,410,181)</b>	<b>(1,391,266)</b>	<b>(3,291,821)</b>	<b>(1,052,039)</b>	<b>(2,187,039)</b>		<b>-776,858</b>	<b>55.1%</b>	<b>(2,042,450)</b>	<b>(1,886,620)</b>

## Fiscal Year 2015/2016 - Program Report

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

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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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	99,424	125,614	132,205	140,759	221,409	221,409	51.51%	95,795	76.3%	228,051	234,893
Other Salary	84,020	61,165	62,665	11,523	1,800	1,800	0.42%	-59,365	-97.1%	1,854	1,910
Overtime	17,274	5,399	10,099	5,399	9,119	9,119	2.12%	3,720	68.9%	9,393	9,674
Employee Benefits	62,355	63,600	69,724	60,954	54,030	54,030	12.57%	-9,570	-15.0%	57,298	60,829
Retiree Benefits	10,885	38,191	38,191	38,191	42,177	42,177	9.81%	3,986	10.4%	47,249	52,980
Payments to Insurance Fund	2,597	2,627	2,627	2,627	3,307	3,307	0.77%	680	25.9%	3,439	3,577
Purchased Other Services	16,444	21,806	21,806	21,221	21,806	21,806	5.07%	0	0.0%	22,242	22,687
Purchased Professional Services	0	13,000	13,000	13,000	13,000	13,000	3.02%	0	0.0%	13,260	13,525
Purchased Property Services	10,000	13,750	13,750	13,750	19,390	19,390	4.51%	5,640	41.0%	19,778	20,174
Professional Development	0	350	350	350	350	350	0.08%	0	0.0%	357	364
Utilities & Commodities	2,281	2,464	2,464	2,464	3,530	3,530	0.82%	1,066	43.3%	3,601	3,673
Supplies	37,380	44,470	44,470	44,470	39,941	39,941	9.29%	-4,529	-10.2%	40,740	41,555
<b>Total Expense</b>	<b>342,660</b>	<b>392,436</b>	<b>411,351</b>	<b>354,708</b>	<b>429,859</b>	<b>429,859</b>	<b>100.00%</b>	<b>37,423</b>	<b>9.5%</b>	<b>447,262</b>	<b>465,841</b>
<b>Revenue</b>											
Bd of Reprs-Miscellaneous	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>342,660</b>	<b>392,436</b>	<b>411,351</b>	<b>354,708</b>	<b>429,859</b>	<b>429,859</b>		<b>37,423</b>	<b>9.5%</b>	<b>447,262</b>	<b>465,841</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:27 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0555 Government Services  
**Program:** 5030 Board of Finance  
**Program Description:**

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison among Board members, City departments, and residents to enable performance of Charter designated responsibilities including approvals of the annual budget, additional appropriations, certain contracts, bond resolutions, capital close-outs, transfers, purchase, lease or sale of real estate, appointments of City Controller and Tax Collector, approval of building demolitions, engagement of external auditor, provision of Advisory Opinions on union contracts, determination of fiscal policy and setting of the City's Mill Rate.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	86,125	86,125	86,125	86,125	92,004	92,004	17.87%	5,879	6.8%	94,764	97,607
Employee Benefits	6,589	6,589	6,589	6,589	7,038	7,038	1.37%	449	6.8%	7,249	7,467
Retiree Benefits	0	9,391	9,391	9,391	10,555	10,555	2.05%	1,164	12.4%	11,872	13,367
Payments to Insurance Fund	15,496	664	664	664	661	661	0.13%	-3	-0.5%	687	715
Purchased Other Services	331	468	468	331	468	468	0.09%	0	0.0%	477	487
Purchased Professional Services	140,299	400,000	400,000	400,000	385,000	385,000	74.78%	-15,000	-3.8%	392,700	400,554
Purchased Property Services	5,600	5,600	5,600	5,600	6,600	6,600	1.28%	1,000	17.9%	6,732	6,867
Utilities & Commodities	870	614	614	840	614	614	0.12%	0	0.0%	626	639
Supplies	9,953	11,400	11,400	11,400	11,900	11,900	2.31%	500	4.4%	12,138	12,380
<b>Total Expense</b>	<b>265,263</b>	<b>520,851</b>	<b>520,851</b>	<b>520,940</b>	<b>514,840</b>	<b>514,840</b>	<b>100.00%</b>	<b>-6,011</b>	<b>-1.2%</b>	<b>527,245</b>	<b>540,083</b>
<b>Net Operating Cost</b>	<b>265,263</b>	<b>520,851</b>	<b>520,851</b>	<b>520,940</b>	<b>514,840</b>	<b>514,840</b>		<b>-6,011</b>	<b>-1.2%</b>	<b>527,245</b>	<b>540,083</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:31 PM

**Fund:** 0001 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Purchased Professional Services	0	10,000	10,000	10,000	10,000	10,000	100.00%	0	0.0%	10,200	10,404
<b>Total Expense</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>10,200</b>	<b>10,404</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>0</b>	<b>0.0%</b>	<b>10,200</b>	<b>10,404</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:35 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0555 Government Services  
**Program:** 5050 Town and City Clerk  
**Program Description:**

The Town and City Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. The Town and City Clerk maintains all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request. Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	597,926	599,945	599,945	635,552	657,584	657,584	48.00%	57,639	9.6%	677,312	697,631
Other Salary	13,931	15,775	15,775	15,775	16,275	16,275	1.19%	500	3.2%	16,763	17,266
Overtime	1,649	2,945	2,945	2,945	2,945	2,945	0.21%	0	0.0%	3,033	3,124
Employee Benefits	262,251	267,311	267,311	270,031	299,673	299,673	21.87%	32,362	12.1%	325,141	353,022
Retiree Benefits	76,198	215,287	215,287	215,287	235,312	235,312	17.17%	20,025	9.3%	264,344	297,268
Payments to Insurance Fund	9,717	9,700	9,700	9,700	9,571	9,571	0.70%	-129	-1.3%	9,954	10,352
Purchased Other Services	7,336	15,342	15,342	11,551	15,342	15,342	1.12%	0	0.0%	15,649	15,962
Purchased Property Services	86,872	100,456	100,456	100,456	100,456	100,456	7.33%	0	0.0%	102,466	104,514
Professional Development	93	250	250	250	250	250	0.02%	0	0.0%	255	260
Utilities & Commodities	5,484	3,613	3,613	4,320	3,613	3,613	0.26%	0	0.0%	3,685	3,759
Supplies	17,681	18,924	18,924	18,924	18,924	18,924	1.38%	0	0.0%	19,303	19,688
Other	8,791	10,150	10,150	10,150	10,150	10,150	0.74%	0	0.0%	10,353	10,560

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:35 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0555 Government Services  
**Program:** 5050 Town and City Clerk

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Total Expense</b>	<b>1,087,929</b>	<b>1,259,698</b>	<b>1,259,698</b>	<b>1,294,941</b>	<b>1,370,095</b>	<b>1,370,095</b>	<b>100.00%</b>	<b>110,397</b>	<b>8.8%</b>	<b>1,448,258</b>	<b>1,533,406</b>
<b>Revenue</b>											
Harbor Permit Fee	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Farmland Preservation - Town Clerk	32,683	23,000	23,000	20,000	23,000	23,000	0.42%	0	0.0%	23,000	23,000
Farmland Preservation - City	42,733	70,000	70,000	46,968	70,000	45,000	0.82%	-25,000	-35.7%	45,000	45,000
Land Records Search Subscriptions	9,750	10,000	10,000	15,000	10,000	10,000	0.18%	0	0.0%	10,000	10,000
Notary Public	5,750	6,000	6,000	6,000	6,000	6,000	0.11%	0	0.0%	6,000	6,000
Photo Copies	87,952	60,000	60,000	60,000	60,000	60,000	1.10%	0	0.0%	60,000	60,000
Map Copies	1,730	7,500	7,500	2,000	7,500	7,500	0.14%	0	0.0%	7,500	7,500
Clam Permits	170	100	100	129	100	100	0.00%	0	0.0%	100	100
Miscellaneous-Town Clerk	3,753	5,000	5,000	5,000	5,000	5,000	0.09%	0	0.0%	5,000	5,000
Vital Statistics	335,883	350,000	350,000	350,000	350,000	350,000	6.41%	0	0.0%	350,000	350,000
Recording Fees	541,354	535,000	535,000	535,000	535,000	545,000	9.99%	10,000	1.9%	545,000	545,000
Filing Fees	5,220	6,000	6,000	6,000	6,000	6,000	0.11%	0	0.0%	6,000	6,000
Conveyance Tax	5,871,941	3,450,000	3,450,000	5,354,000	3,450,000	4,400,000	80.62%	950,000	27.5%	4,400,000	4,400,000
<b>Total Revenue</b>	<b>6,938,919</b>	<b>4,522,600</b>	<b>4,522,600</b>	<b>6,400,097</b>	<b>4,522,600</b>	<b>5,457,600</b>	<b>100.00%</b>	<b>935,000</b>	<b>20.7%</b>	<b>5,457,600</b>	<b>5,457,600</b>
<b>Net Operating Cost</b>	<b>(5,850,990)</b>	<b>(3,262,902)</b>	<b>(3,262,902)</b>	<b>(5,105,156)</b>	<b>(3,152,505)</b>	<b>(4,087,505)</b>		<b>-824,603</b>	<b>25.3%</b>	<b>(4,009,342)</b>	<b>(3,924,194)</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:39 PM

**Fund:** 0001 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 disability, 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.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	1,260	1,265	1,265	1,265	1,263	1,263	2.53%	-2	-0.2%	1,314	1,366
Community & Cultural	48,600	48,600	48,600	48,600	48,600	48,600	97.47%	0	0.0%	49,572	50,563
<b>Total Expense</b>	<b>49,860</b>	<b>49,865</b>	<b>49,865</b>	<b>49,865</b>	<b>49,863</b>	<b>49,863</b>	<b>100.00%</b>	<b>-2</b>	<b>0.0%</b>	<b>50,886</b>	<b>51,929</b>
<b>Net Operating Cost</b>	<b>49,860</b>	<b>49,865</b>	<b>49,865</b>	<b>49,865</b>	<b>49,863</b>	<b>49,863</b>		<b>-2</b>	<b>0.0%</b>	<b>50,886</b>	<b>51,929</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:43 PM

**Fund:** 0001 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 in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	135,069	135,069	135,069	135,069	135,583	135,583	15.13%	514	0.4%	139,650	143,840
Other Salary	174,379	181,616	181,616	181,616	199,127	199,127	22.23%	17,511	9.6%	205,101	211,254
Overtime	7,732	6,873	6,873	6,873	8,000	8,000	0.89%	1,127	16.4%	8,240	8,487
Employee Benefits	116,909	104,257	104,257	104,247	96,415	96,415	10.76%	-7,842	-7.5%	103,427	111,062
Retiree Benefits	21,771	68,991	68,991	68,991	77,669	77,669	8.67%	8,678	12.6%	88,164	100,197
Payments to Insurance Fund	1,271	1,324	1,324	1,324	1,271	1,271	0.14%	-53	-4.0%	1,322	1,375
Purchased Other Services	6,794	8,419	8,419	4,868	8,419	8,419	0.94%	0	0.0%	8,587	8,759
Purchased Property Services	34,668	37,168	37,168	37,168	37,168	37,168	4.15%	0	0.0%	37,911	38,669
Professional Development	730	600	600	699	2,000	2,000	0.22%	1,400	233.3%	2,040	2,081
Utilities & Commodities	5,756	3,252	3,252	4,965	3,252	3,252	0.36%	0	0.0%	3,317	3,383
Supplies	5,483	7,000	7,000	7,000	7,000	7,000	0.78%	0	0.0%	7,140	7,282
Other	322,233	325,000	325,000	325,001	520,000	320,000	35.72%	-5,000	-1.5%	326,400	332,928
<b>Total Expense</b>	<b>832,796</b>	<b>879,569</b>	<b>879,569</b>	<b>877,822</b>	<b>1,095,904</b>	<b>895,904</b>	<b>100.00%</b>	<b>16,335</b>	<b>1.9%</b>	<b>931,299</b>	<b>969,317</b>
<b>Revenue</b>											
Registrars-Miscellaneous	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>832,796</b>	<b>879,569</b>	<b>879,569</b>	<b>877,822</b>	<b>1,095,904</b>	<b>895,904</b>		<b>16,335</b>	<b>1.9%</b>	<b>931,299</b>	<b>969,317</b>

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:34:47 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0556 Commissions

**Mission Statement:**

Commissions are established for various purposes.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Shellfish Comm (3980)	0	50	50	50	50	50	0.10%	0	0.0%	51	52
Patriotic Comm (5092)	28,935	31,795	31,795	32,625	31,795	32,500	63.01%	705	2.2%	33,150	33,812
Harbor Commission (5094)	19,142	19,032	19,032	21,306	62,612	19,029	36.89%	-3	0.0%	19,430	19,840
<b>Total Expense</b>	<b>48,078</b>	<b>50,877</b>	<b>50,877</b>	<b>53,981</b>	<b>94,457</b>	<b>51,579</b>	<b>100.00%</b>	<b>702</b>	<b>1.4%</b>	<b>52,631</b>	<b>53,704</b>
<b>Net Operating Cost</b>	<b>48,078</b>	<b>50,877</b>	<b>50,877</b>	<b>53,981</b>	<b>94,457</b>	<b>51,579</b>	<b>0.00%</b>	<b>702</b>	<b>1.4%</b>	<b>52,631</b>	<b>53,704</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:34:51 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0556 Commissions

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	1,995	1,885	1,885	4,000	8,000	1,885	3.65%	0	0.0%	1,942	2,000
Employee Benefits	147	147	147	306	612	144	0.28%	-3	-2.0%	148	153
Purchased Professional Services	15,000	15,000	15,000	15,000	50,000	15,000	29.08%	0	0.0%	15,300	15,606
Supplies	0	50	50	50	50	50	0.10%	0	0.0%	51	52
Community & Cultural	30,935	33,795	33,795	34,625	35,795	34,500	66.89%	705	2.1%	35,190	35,893
<b>Total Expense</b>	<b>48,078</b>	<b>50,877</b>	<b>50,877</b>	<b>53,981</b>	<b>94,457</b>	<b>51,579</b>	<b>100.00%</b>	<b>702</b>	<b>1.4%</b>	<b>52,631</b>	<b>53,704</b>
<b>Net Operating Cost</b>	<b>48,078</b>	<b>50,877</b>	<b>50,877</b>	<b>53,981</b>	<b>94,457</b>	<b>51,579</b>		<b>702</b>	<b>1.4%</b>	<b>52,631</b>	<b>53,704</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:55 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0556 Commissions  
**Program:** 3980 Shellfish Commission  
**Program Description:**

The Stamford Shellfish Commission's major responsibility is to act as stewards of Stamford's shellfish natural resources and to improve these resources for the citizens of Stamford. The Commission also acts as the Health Department's field force, to repair and replace shellfish signs, provide boats for water quality testing and supply shellfish meat samples for CT Aquaculture analysis.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Supplies	0	50	50	50	50	50	100.00%	0	0.0%	51	52
<b>Total Expense</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>51</b>	<b>52</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>		<b>0</b>	<b>0.0%</b>	<b>51</b>	<b>52</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:34:59 PM

**Fund:** 0001 General Fund

**Office:** 005 Government Services

**Dept/Div:** 0556 Commissions

**Program:** 5092 Patriotic & Special Events

**Program Description:**

This program funds expenses associated with patriotic events including parades and maintenance of graves.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Community & Cultural	28,935	31,795	31,795	32,625	31,795	32,500	100.00%	705	2.2%	33,150	33,812
<b>Total Expense</b>	<b>28,935</b>	<b>31,795</b>	<b>31,795</b>	<b>32,625</b>	<b>31,795</b>	<b>32,500</b>	<b>100.00%</b>	<b>705</b>	<b>2.2%</b>	<b>33,150</b>	<b>33,812</b>
<b>Net Operating Cost</b>	<b>28,935</b>	<b>31,795</b>	<b>31,795</b>	<b>32,625</b>	<b>31,795</b>	<b>32,500</b>		<b>705</b>	<b>2.2%</b>	<b>33,150</b>	<b>33,812</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:35:03 PM

**Fund:** 0001 General Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0556 Commissions  
**Program:** 5094 Harbor Commission  
**Program Description:**

The Harbor Commission assists the land use boards in reviewing waterfront development and has the enforcement ability to safeguard the public's access to the waterfront and to preserve waterfront businesses and recreational facilities. The commission is taking the first steps to combat water pollution as well as applying for grants for waterfront capital improvements. The Harbor Commission oversees waterfront and preservation of Stamford's waterfront. It coordinates and assists in harbor safety, mooring applications and enforcement and preserves waterfront industries and access.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	1,995	1,885	1,885	4,000	8,000	1,885	9.91%	0	0.0%	1,942	2,000
Employee Benefits	147	147	147	306	612	144	0.76%	-3	-2.0%	148	153
Purchased Professional Services	15,000	15,000	15,000	15,000	50,000	15,000	78.83%	0	0.0%	15,300	15,606
Community & Cultural	2,000	2,000	2,000	2,000	4,000	2,000	10.51%	0	0.0%	2,040	2,081
<b>Total Expense</b>	<b>19,142</b>	<b>19,032</b>	<b>19,032</b>	<b>21,306</b>	<b>62,612</b>	<b>19,029</b>	<b>100.00%</b>	<b>-3</b>	<b>0.0%</b>	<b>19,430</b>	<b>19,840</b>
<b>Net Operating Cost</b>	<b>19,142</b>	<b>19,032</b>	<b>19,032</b>	<b>21,306</b>	<b>62,612</b>	<b>19,029</b>		<b>-3</b>	<b>0.0%</b>	<b>19,430</b>	<b>19,840</b>

# Fiscal Year 2015/2016 - Office Summary

3/8/2015 - 2:35:05 PM

Fund: 0001 General Fund

Office: 009 Community Grants

Program	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Liberation Prog (3880)	61,800	67,980	67,980	67,980	0	0	0.00%	-67,980	-100.0%	0	0
Stam Partnership (5091)	40,000	20,000	20,000	20,000	0	0	0.00%	-20,000	-100.0%	0	0
Stam Cult Dev Corp (5093)	70,000	72,000	72,000	72,000	0	0	0.00%	-72,000	-100.0%	0	0
Community Centers (6050)	176,409	94,093	94,093	94,093	125,000	96,836	0.90%	2,743	2.9%	98,773	100,748
Non City Social (6055)	366,759	383,192	383,192	383,472	392,381	384,781	3.57%	1,589	0.4%	392,872	401,144
Non City Cult (6056)	9,205,740	9,662,463	9,662,463	9,662,463	10,881,119	10,303,079	95.53%	640,616	6.6%	10,509,139	10,719,324
<b>Non City Agencies</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>100.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>
<b>Total Community Grants</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>100.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>
<b>Grand Total General Fund</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>100.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>

# Fiscal Year 2015/2016 Office Summary by Category

3/8/2015 - 2:35:07 PM

Fund: 0001 General Fund

Office: 009 Community Grants

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var Adopted	% Var	Estimate	Estimate
Payments to Insurance Fund	17,701	16,450	20,648	20,648	19,837	19,837	-811	-3.9%	20,630	21,456
Utilities & Commodities	773	809	524	524	524	524	0	0.0%	534	545
Community & Cultural	9,668,774	9,903,450	10,278,556	10,278,556	11,378,139	10,764,335	485,779	4.7%	10,979,620	11,199,215
<b>Total</b>	<b>9,687,248</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:35:11 PM

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

**Mission Statement:**

Each year the City of Stamford grants funds to a variety of social service, community center, cultural and arts organizations to help further their individual missions.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Liberation Prog (3880)	61,800	67,980	67,980	67,980	0	0	0.00%	-67,980	-100.0%	0	0
Stam Partnership (5091)	40,000	20,000	20,000	20,000	0	0	0.00%	-20,000	-100.0%	0	0
Stam Cult Dev Corp (5093)	70,000	72,000	72,000	72,000	0	0	0.00%	-72,000	-100.0%	0	0
Community Centers (6050)	176,409	94,093	94,093	94,093	125,000	96,836	0.90%	2,743	2.9%	98,773	100,748
Non City Social (6055)	366,759	383,192	383,192	383,472	392,381	384,781	3.57%	1,589	0.4%	392,872	401,144
Non City Cult (6056)	9,205,740	9,662,463	9,662,463	9,662,463	10,881,119	10,303,079	95.53%	640,616	6.6%	10,509,139	10,719,324
<b>Total Expense</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>100.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>
<b>Net Operating Cost</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>0.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:35:15 PM

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

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	16,450	20,648	20,648	20,648	19,837	19,837	0.18%	-811	-3.9%	20,630	21,456
Utilities & Commodities	809	524	524	804	524	524	0.00%	0	0.0%	534	545
Community & Cultural	9,903,450	10,278,556	10,278,556	10,278,556	11,378,139	10,764,335	99.81%	485,779	4.7%	10,979,620	11,199,215
<b>Total Expense</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>	<b>100.00%</b>	<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>
<b>Net Operating Cost</b>	<b>9,920,708</b>	<b>10,299,728</b>	<b>10,299,728</b>	<b>10,300,008</b>	<b>11,398,500</b>	<b>10,784,696</b>		<b>484,968</b>	<b>4.7%</b>	<b>11,000,784</b>	<b>11,221,216</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:35:19 PM

**Fund:** 0001 General Fund  
**Office:** 009 Community Grants  
**Dept/Div:** 0603 Non City Agencies  
**Program:** 3880 Liberation Programs  
**Program Description:**

Liberation Programs aims to empower people and their families to be free of the disease of addiction by providing targeted solutions that restore lives and strengthen our community. Liberation Programs demonstrates daily that substance use disorders can be treated successfully. With four decades of behavioral health expertise, we recognize that each person's recovery is unique. We are committed to finding recovery solutions that work, and to customizing treatment plans to match individual need. The Liberation Team caters to our area's poor and working poor with service offerings for older adults, men, women, mothers (pregnant or parenting) and teens; approximately 1,200 people are served each day.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Community & Cultural	61,800	67,980	67,980	67,980	0	0	0.00%	-67,980	-100.0%	0	0
<b>Total Expense</b>	<b>61,800</b>	<b>67,980</b>	<b>67,980</b>	<b>67,980</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-67,980</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>61,800</b>	<b>67,980</b>	<b>67,980</b>	<b>67,980</b>	<b>0</b>	<b>0</b>		<b>-67,980</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:35:23 PM

**Fund:** 0001 General Fund  
**Office:** 009 Community Grants  
**Dept/Div:** 0603 Non City Agencies  
**Program:** 5091 Stamford Partnership

**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Community & Cultural	40,000	20,000	20,000	20,000	0	0	0.00%	-20,000	-100.0%	0	0
<b>Total Expense</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-20,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>-20,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:35:27 PM

**Fund:** 0001 General Fund

**Office:** 009 Community Grants

**Dept/Div:** 0603 Non City Agencies

**Program:** 5093 Stamford Cultural Dev Corp

**Program Description:**

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Community & Cultural	70,000	72,000	72,000	72,000	0	0	0.00%	-72,000	-100.0%	0	0
<b>Total Expense</b>	<b>70,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-72,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>70,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>		<b>-72,000</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2015/2016 - Program Detail Report

3/8/2015 - 2:36:10 PM

**Fund:** 0001 General Fund  
**Office:** 009 Community Grants  
**Dept/Div:** 0603 Non City Agencies  
**Program:** 6050 Community Centers

**Program Description:**

This program provides funds for various Stamford Community Centers. Each Community Center has its own unique programs and activities. See the detail for more information on funding levels.

Line Item	FY 13/14 Actual	FY 14/15			FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
8881-Yerwood Center	51,919	0	0	0	0	0	0	0.0%	0	0
8882-Chester Addison Community Ce	30,000	33,000	33,000	33,000	33,000	33,000	0	0.0%	33,660	34,333
8883-Lathon Wider Comm Center	43,057	0	0	0	0	0	0	0.0%	0	0
8884-Glenbrook Community Center	23,175	25,493	25,493	25,493	27,000	27,000	1,507	5.9%	27,540	28,091
8885-East Side Community Center	20,000	20,600	20,600	20,600	50,000	21,836	1,236	6.0%	22,273	22,718
8890-Multicultural Council	8,258	15,000	15,000	15,000	15,000	15,000	0	0.0%	15,300	15,606
<b>Community &amp; Cultural</b>	<b>176,409</b>	<b>94,093</b>	<b>94,093</b>	<b>94,093</b>	<b>125,000</b>	<b>96,836</b>	<b>2,743</b>	<b>2.9%</b>	<b>98,773</b>	<b>100,748</b>
<b>Total Operating Cost</b>	<b>176,409</b>	<b>94,093</b>	<b>94,093</b>	<b>94,093</b>	<b>125,000</b>	<b>96,836</b>	<b>2,743</b>	<b>2.9%</b>	<b>98,773</b>	<b>100,748</b>

## Fiscal Year 2015/2016 - Program Detail Report

3/8/2015 - 2:36:20 PM

**Fund:** 0001 General Fund  
**Office:** 009 Community Grants  
**Dept/Div:** 0603 Non City Agencies  
**Program:** 6055 Social Services

**Program Description:**

This program provides community grants to the Senior Center, the Emergency Shelter, the Shelter for the Homeless, Inspirica and Charter Oak Communities.

Line Item	FY 13/14 Actual	FY 14/15			FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
5240-Payments to Insurance Fund	16,450	20,648	20,648	20,648	19,837	19,837	-811	-3.9%	20,630	21,456
<b>Payments to Insurance Fund</b>	<b>16,450</b>	<b>20,648</b>	<b>20,648</b>	<b>20,648</b>	<b>19,837</b>	<b>19,837</b>	<b>-811</b>	<b>-3.9%</b>	<b>20,630</b>	<b>21,456</b>
5301-Telephone	809	524	524	804	524	524	0	0.0%	534	545
<b>Utilities &amp; Commodities</b>	<b>809</b>	<b>524</b>	<b>524</b>	<b>804</b>	<b>524</b>	<b>524</b>	<b>0</b>	<b>0.0%</b>	<b>534</b>	<b>545</b>
8887-Senior Center	175,000	180,000	180,000	180,000	180,000	180,000	0	0.0%	183,600	187,272
8889-Emergency Shelter	0	0	0	0	0	0	0	0.0%	0	0
8892-Shelter for the Homeless	36,800	40,000	40,000	40,000	50,000	42,400	2,400	6.0%	43,248	44,113
8893-Inspirica	43,200	47,520	47,520	47,520	47,520	47,520	0	0.0%	48,470	49,440
8894-Charter Oak Communities	94,500	94,500	94,500	94,500	94,500	94,500	0	0.0%	96,390	98,318
<b>Community &amp; Cultural</b>	<b>349,500</b>	<b>362,020</b>	<b>362,020</b>	<b>362,020</b>	<b>372,020</b>	<b>364,420</b>	<b>2,400</b>	<b>0.7%</b>	<b>371,708</b>	<b>379,143</b>
<b>Total Operating Cost</b>	<b>366,759</b>	<b>383,192</b>	<b>383,192</b>	<b>383,472</b>	<b>392,381</b>	<b>384,781</b>	<b>1,589</b>	<b>0.4%</b>	<b>392,872</b>	<b>401,144</b>

# Fiscal Year 2015/2016 - Program Detail Report

3/8/2015 - 2:36:30 PM

**Fund:** 0001 General Fund  
**Office:** 009 Community Grants  
**Dept/Div:** 0603 Non City Agencies  
**Program:** 6056 Cultural & Environmental

**Program Description:**

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

Line Item	FY 13/14 Actual	FY 14/15			FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
8605-Stamford Museum & Nature Ct	1,020,000	1,110,000	1,110,000	1,110,000	1,200,000	1,176,600	66,600	6.0%	1,200,132	1,224,135
8606-Ferguson Library	7,140,000	7,445,000	7,445,000	7,445,000	8,180,000	7,891,700	446,700	6.0%	8,049,534	8,210,525
8609-Arts, Crafts & Blues on Bedford	0	0	0	0	15,000	15,000	15,000	100.0%	15,300	15,606
8611-Stamford Historical Society	30,000	33,000	33,000	33,000	38,000	0	-33,000	-100.0%	0	0
8613-Bartlett Arboretum	309,000	275,000	275,000	275,000	275,000	275,000	0	0.0%	280,500	286,110
8614-Park Square West Garage	81,344	81,344	81,344	81,344	0	0	-81,344	-100.0%	0	0
8615-Downtown Maint & Beautificati	20,000	22,000	22,000	22,000	30,000	23,320	1,320	6.0%	23,786	24,262
8624-Pops in the Park	20,000	22,000	22,000	22,000	50,000	23,320	1,320	6.0%	23,786	24,262
8837-Liberation Programs	0	0	0	0	70,000	70,000	70,000	100.0%	71,400	72,828
8886-DSSD Ambassador Program	60,000	66,000	66,000	66,000	100,000	69,300	3,300	5.0%	70,686	72,100
8891-Old Town Hall Redevelopment	200,396	135,619	135,619	135,619	135,619	135,619	0	0.0%	138,331	141,098
8895-School Readiness Program	75,000	82,500	82,500	82,500	82,500	82,500	0	0.0%	84,150	85,833
8904-Stamford Partnership	0	0	0	0	20,000	20,000	20,000	100.0%	20,400	20,808
8919-Comm Arts Partnership Progra	0	0	0	0	55,000	55,000	55,000	100.0%	56,100	57,222
8921-Stamford Symphony	0	0	0	0	20,000	12,720	12,720	100.0%	12,974	13,234
8924-Mill River Collaborative	250,000	350,000	350,000	350,000	550,000	400,000	50,000	14.3%	408,000	416,160
8925-Stamford Center for the Arts	0	0	0	0	20,000	10,600	10,600	100.0%	10,812	11,028
8927-Project Music	0	40,000	40,000	40,000	40,000	42,400	2,400	6.0%	43,248	44,113
<b>Community &amp; Cultural</b>	<b>9,205,740</b>	<b>9,662,463</b>	<b>9,662,463</b>	<b>9,662,463</b>	<b>10,881,119</b>	<b>10,303,079</b>	<b>640,616</b>	<b>6.6%</b>	<b>10,509,139</b>	<b>10,719,324</b>
<b>Total Operating Cost</b>	<b>9,205,740</b>	<b>9,662,463</b>	<b>9,662,463</b>	<b>9,662,463</b>	<b>10,881,119</b>	<b>10,303,079</b>	<b>640,616</b>	<b>6.6%</b>	<b>10,509,139</b>	<b>10,719,324</b>

## Fiscal Year 2015/2016 - Office Summary

Fund: 0001 General Fund

3/8/2015 - 2:35:41 PM

Office: 012 Debt Service

Program	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Other Grants (3230)	649,003	1,342,252	1,342,252	1,320,998	0	0	0.00%	-1,342,252	-100.0%	0	0
Transfer To Other Funds (8080)	56,767,612	48,846,546	48,846,546	48,935,529	51,382,745	51,382,745	100.00%	2,536,199	5.2%	52,410,400	53,458,608
<b>Administration</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>
<b>Total Debt Service</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>
<b>Grand Total General Fund</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>

# Fiscal Year 2015/2016 Office Summary by Category

3/8/2015 - 2:35:44 PM

Fund: 0001 General Fund

Office: 012 Debt Service

	FY 12/13	FY 13/14	FY 14/15		FY 15/16				FY 16/17	FY 17/18
	Actual	Actual	Adopted	Revised	Dept Request	Mayor's Req	\$ Var Adopted	% Var	Estimate	Estimate
Retiree Benefits	0	0	403,648	403,648	0	0	-403,648	-100.0%	0	0
Transfer to Other Funds	7,520,111	9,647,048	1,012,854	1,012,854	1,767,690	1,767,690	754,836	74.5%	1,803,044	1,839,105
Debt Service	44,511,541	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	842,759	1.7%	50,607,356	51,619,503
<b>Total</b>	<b>52,031,652</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:35:47 PM

**Fund:** 0001 General Fund  
**Office:** 012 Debt Service  
**Dept/Div:** 0101 Administration

### Mission Statement:

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Other Grants (3230)	649,003	1,342,252	1,342,252	1,320,998	0	0	0.00%	-1,342,252	-100.0%	0	0
Transfer To Other Funds (8080)	56,767,612	48,846,546	48,846,546	48,935,529	51,382,745	51,382,745	100.00%	2,536,199	5.2%	52,410,400	53,458,608
<b>Total Expense</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>
<b>Net Operating Cost</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>0.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>



# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:35:51 PM

Fund: 0001 General Fund  
 Office: 012 Debt Service  
 Dept/Div: 0101 Administration

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Retiree Benefits	0	403,648	403,648	403,648	0	0	0.00%	-403,648	-100.0%	0	0
Transfer to Other Funds	9,647,048	1,012,854	1,012,854	991,600	1,767,690	1,767,690	3.44%	754,836	74.5%	1,803,044	1,839,105
Debt Service	47,769,567	48,772,296	48,772,296	48,861,279	49,615,055	49,615,055	96.56%	842,759	1.7%	50,607,356	51,619,503
<b>Total Expense</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>
<b>Net Operating Cost</b>	<b>57,416,615</b>	<b>50,188,798</b>	<b>50,188,798</b>	<b>50,256,527</b>	<b>51,382,745</b>	<b>51,382,745</b>		<b>1,193,947</b>	<b>2.4%</b>	<b>52,410,400</b>	<b>53,458,608</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:36:00 PM

**Fund:** 0001 General Fund

**Office:** 012 Debt Service

**Dept/Div:** 0101 Administration

**Program:** 3230 Other Special Revenue Funds

**Program Description:**

Inactive as of FY15/16 (Data presented for historical purposes only).

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Retiree Benefits	0	403,648	403,648	403,648	0	0	0.00%	-403,648	-100.0%	0	0
Transfer to Other Funds	649,003	938,604	938,604	917,350	0	0	0.00%	-938,604	-100.0%	0	0
<b>Total Expense</b>	<b>649,003</b>	<b>1,342,252</b>	<b>1,342,252</b>	<b>1,320,998</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>-1,342,252</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Net Operating Cost</b>	<b>649,003</b>	<b>1,342,252</b>	<b>1,342,252</b>	<b>1,320,998</b>	<b>0</b>	<b>0</b>		<b>-1,342,252</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:35:56 PM

**Fund:** 0001 General Fund  
**Office:** 012 Debt Service  
**Dept/Div:** 0101 Administration  
**Program:** 8080 Transfer To Other Funds  
**Program Description:**

Transfers to Other Funds includes transfers to other Non-General or Special Revenue Funds to support various needs. The program also includes annual debt service payments (principal and interest) on the City's municipal bonds.

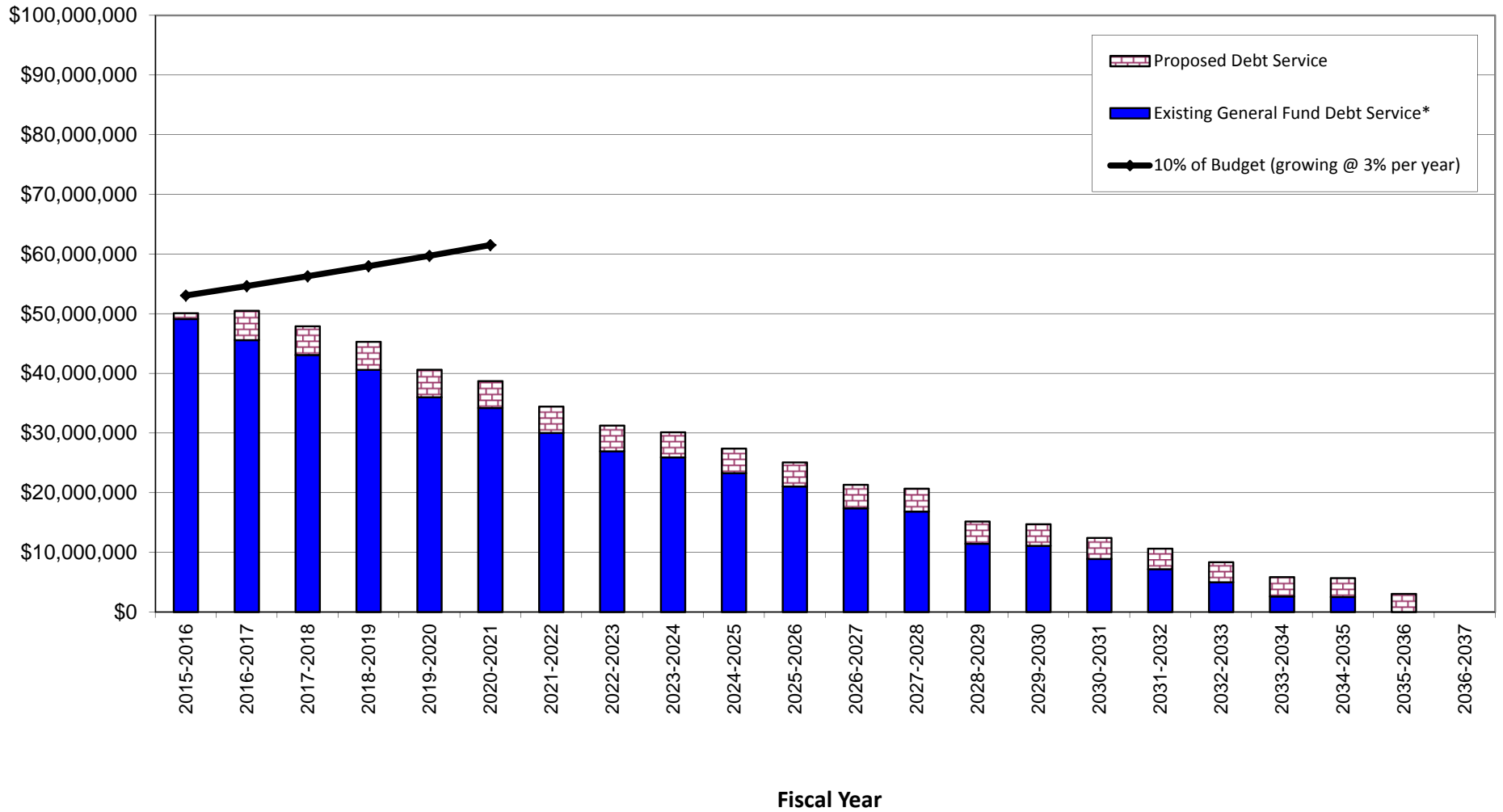
Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Transfer to Other Funds	8,998,045	74,250	74,250	74,250	1,767,690	1,767,690	3.44%	1,693,440	2280.7%	1,803,044	1,839,105
Debt Service	47,769,567	48,772,296	48,772,296	48,861,279	49,615,055	49,615,055	96.56%	842,759	1.7%	50,607,356	51,619,503
<b>Total Expense</b>	<b>56,767,612</b>	<b>48,846,546</b>	<b>48,846,546</b>	<b>48,935,529</b>	<b>51,382,745</b>	<b>51,382,745</b>	<b>100.00%</b>	<b>2,536,199</b>	<b>5.2%</b>	<b>52,410,400</b>	<b>53,458,608</b>
<b>Net Operating Cost</b>	<b>56,767,612</b>	<b>48,846,546</b>	<b>48,846,546</b>	<b>48,935,529</b>	<b>51,382,745</b>	<b>51,382,745</b>		<b>2,536,199</b>	<b>5.2%</b>	<b>52,410,400</b>	<b>53,458,608</b>

**City of Stamford  
Existing & Proposed Debt Analysis**

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) (K) (Q) (R) (S) (T)

NET GENERAL FUND DEBT SERVICE (EXCLUDES SELF-SUPPORTING FUNDS)							Proposed New Bond Issues							
Fiscal Year	Principal	Interest	Total Debt Service	Less City Interest Subsidies	NET Existing Total	Annual Change	Safe Debt Limit \$35 million Bond Issue		Police HQ \$25 million Bond Issue		Total Proposed Debt Service	Total Existing & Proposed Debt Service	Annual Change	Fiscal Year
							Principal	Interest	Principal	Interest				
2015-2016	35,643,087	14,313,372	49,956,460	(841,404)	49,115,055		-	568,750	-	406,250	975,000	50,090,055		2015-2016
2016-2017	33,409,377	12,986,153	46,395,529	(807,139)	45,588,391	(3,526,664)	1,750,000	1,109,063	1,250,000	792,188	4,901,250	50,489,641	399,586	2016-2017
2017-2018	32,283,805	11,564,011	43,847,816	(761,165)	43,086,651	(2,501,740)	1,750,000	1,052,188	1,250,000	751,563	4,803,750	47,890,401	(2,599,240)	2017-2018
2018-2019	31,262,463	10,036,081	41,298,544	(711,779)	40,586,765	(2,499,886)	1,750,000	995,313	1,250,000	710,938	4,706,250	45,293,015	(2,597,386)	2018-2019
2019-2020	27,953,520	8,717,997	36,671,517	(659,200)	36,012,317	(4,574,448)	1,750,000	938,438	1,250,000	670,313	4,608,750	40,621,067	(4,671,948)	2019-2020
2020-2021	27,285,498	7,513,275	34,798,773	(604,177)	34,194,596	(1,817,721)	1,750,000	881,563	1,250,000	629,688	4,511,250	38,705,846	(1,915,221)	2020-2021
2021-2022	24,207,782	6,360,123	30,567,905	(547,977)	30,019,928	(4,174,668)	1,750,000	824,688	1,250,000	589,063	4,413,750	34,433,678	(4,272,168)	2021-2022
2022-2023	22,034,488	5,402,098	27,436,587	(491,042)	26,945,545	(3,074,383)	1,750,000	767,813	1,250,000	548,438	4,316,250	31,261,795	(3,171,883)	2022-2023
2023-2024	21,700,402	4,655,299	26,355,701	(433,716)	25,921,986	(1,023,559)	1,750,000	710,938	1,250,000	507,813	4,218,750	30,140,736	(1,121,059)	2023-2024
2024-2025	19,744,722	3,907,330	23,652,052	(375,995)	23,276,057	(2,645,929)	1,750,000	654,063	1,250,000	467,188	4,121,250	27,397,307	(2,743,429)	2024-2025
2025-2026	18,160,060	3,208,253	21,368,313	(317,069)	21,051,244	(2,224,813)	1,750,000	597,188	1,250,000	426,563	4,023,750	25,074,994	(2,322,313)	2025-2026
2026-2027	15,080,000	2,579,743	17,659,743	(256,826)	17,402,917	(3,648,327)	1,750,000	540,313	1,250,000	385,938	3,926,250	21,329,167	(3,745,827)	2026-2027
2027-2028	15,055,000	1,998,771	17,053,771	(195,321)	16,858,450	(544,467)	1,750,000	483,438	1,250,000	345,313	3,828,750	20,687,200	(641,967)	2027-2028
2028-2029	10,160,000	1,420,278	11,580,278	(131,473)	11,448,804	(5,409,646)	1,750,000	426,563	1,250,000	304,688	3,731,250	15,180,054	(5,507,146)	2028-2029
2029-2030	10,135,000	1,030,121	11,165,121	(65,569)	11,099,553	(349,252)	1,750,000	369,688	1,250,000	264,063	3,633,750	14,733,303	(446,752)	2029-2030
2030-2031	8,225,000	689,456	8,914,456	(16,211)	8,898,246	(2,201,307)	1,750,000	312,813	1,250,000	223,438	3,536,250	12,434,496	(2,298,807)	2030-2031
2031-2032	6,750,000	438,750	7,188,750	-	7,188,750	(1,709,496)	1,750,000	255,938	1,250,000	182,813	3,438,750	10,627,500	(1,806,996)	2031-2032
2032-2033	4,750,000	261,250	5,011,250	-	5,011,250	(2,177,500)	1,750,000	199,063	1,250,000	142,188	3,341,250	8,352,500	(2,275,000)	2032-2033
2033-2034	2,500,000	118,750	2,618,750	-	2,618,750	(2,392,500)	1,750,000	142,188	1,250,000	101,563	3,243,750	5,862,500	(2,490,000)	2033-2034
2034-2035	2,500,000	40,625	2,540,625	-	2,540,625	(78,125)	1,750,000	85,313	1,250,000	60,938	3,146,250	5,686,875	(175,625)	2034-2035
2035-2036	-	-	-	-	-	(2,540,625)	1,750,000	28,438	1,250,000	20,313	3,048,750	3,048,750	(2,638,125)	2035-2036
2036-2037	-	-	-	-	-	-	-	-	-	-	-	-	-	2036-2037
2037-2038	-	-	-	-	-	-	-	-	-	-	-	-	-	2037-2038
2038-2039	-	-	-	-	-	-	-	-	-	-	-	-	-	2038-2039
2039-2040	-	-	-	-	-	-	-	-	-	-	-	-	-	2039-2040
2040-2041	-	-	-	-	-	-	-	-	-	-	-	-	-	2040-2041
2041-2042	-	-	-	-	-	-	-	-	-	-	-	-	-	2041-2042
<b>Total</b>	<b>403,987,172</b>	<b>111,856,136</b>	<b>515,843,307</b>	<b>(8,163,555)</b>	<b>507,679,752</b>		<b>35,000,000</b>	<b>11,943,750</b>	<b>25,000,000</b>	<b>8,531,250</b>	<b>80,475,000</b>	<b>588,154,752</b>		

### City of Stamford, Connecticut Existing & Proposed Debt Service



Excludes: WPCA, Parking Authority, Golf Course and Marina Debt Service

## Fiscal Year 2015/2016 - Program Detail Report

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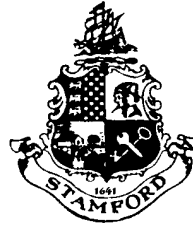
**Fund:** 0001 General Fund  
**Office:** 013 Board of Education  
**Dept/Div:** 0900 Board of Education  
**Program:** 9000 Education

**Program Description:**

To prepare each student for higher education and success in the 21st century. Budget detail is provided in the Board of Education budget.

Line Item	FY 13/14 Actual	FY 14/15			FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
3506-NP Health & Welfare	80,437	88,345	88,345	88,345	87,749	87,749	-596	-0.7%	90,381	93,093
3507-Non-Public Transportation	2,711,065	2,830,000	2,830,000	2,830,000	3,000,663	3,000,663	170,663	6.0%	3,060,676	3,121,278
3508-Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	0	0.0%	179,172	179,172
9995-Cust. & Mech. Retirement Fund	4,280,808	3,913,951	3,157,476	3,157,476	4,443,071	4,443,071	529,120	13.5%	4,946,000	5,282,000
9996-Pre Kindergarten	1,981,925	2,323,232	2,323,232	2,323,232	2,335,754	2,335,754	12,522	0.5%	2,405,827	2,478,001
9998-Board of Education	235,839,552	239,239,516	239,995,991	239,977,138	248,371,744	248,371,744	9,132,228	3.8%	260,879,944	270,037,456
<b>BOE</b>	<b>245,072,959</b>	<b>248,574,216</b>	<b>248,574,216</b>	<b>248,555,363</b>	<b>258,418,153</b>	<b>258,418,153</b>	<b>9,843,937</b>	<b>4.0%</b>	<b>271,562,000</b>	<b>281,191,000</b>
<b>Total Operating Cost</b>	<b>245,072,959</b>	<b>248,574,216</b>	<b>248,574,216</b>	<b>248,555,363</b>	<b>258,418,153</b>	<b>258,418,153</b>	<b>9,843,937</b>	<b>4.0%</b>	<b>271,562,000</b>	<b>281,191,000</b>

Mayor  
David R. Martin



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

**STAMFORD GOVERNMENT CENTER**  
**888 WASHINGTON BOULEVARD**  
**P.O. BOX 10152**  
**STAMFORD, CT 06904-2152**

Phone: (203) 977-4150  
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March 9, 2015

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

Enclosed please find the following documents:

1. **2015-2016 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2015-2016 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2015-2016 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance. It is important to note that the revenue stream associated with parking enforcement etc. includes fee increases presently before the Board of Representatives. As with every year we continue to review our citywide bank fees related to the usage of credit cards at multi space meters.

4. **2015-2016: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a consistent amount transferred to the general fund from the prior year. As you will see, the proposed contribution to Youth Services has been increased to account for the proposed reduction of state funding.

An updated central service cost allocation plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and "M".

David R. Martin  
Mayor



**Grant Funded Programs  
Summary  
FY15/16**

PROGRAM (GRANT) NAME	EXPENSE				REVENUE			
	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	\$ Variance Revised	Program Grant	General Fund	Other	Total
WIC	789,690	911,318	982,820	71,502	892,534	90,286		982,820
DUI ENFORCEMENT EXPANDED	93,750	100,125	100,125	0	100,125			100,125
HIV GRANT DANBURY	40,000	40,000	40,000	0	40,000			40,000
AIDS EDUCATION RISK REDUCTION	382,174	382,174	458,848	76,674	150,000	308,848		458,848
COA OUTREACH GRANT	57,554	71,916	86,836	14,920	51,866	34,970		86,836
HEALTH EDUCATION RISK REDUCTION	18,978	25,259	25,259	0	25,259			25,259
IMMUNIZATION PROGRAM	111,575	111,575	127,476	15,901	88,725	38,751		127,476
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH GRANT	0	24,235	24,235	0	24,235			24,235
YOUTH SERVICES BUREAU	470,513	470,513	627,986	157,472	42,394	585,591		627,986
HISTORIC DOCUMENT PRESERVATION	10,500	10,500	10,500	0	10,500			10,500
BIOTERRORISM GRANT	127,954	127,954	107,400	(20,554)	59,801	47,599		107,400
CLICK IT OR TICKET	8,000	8,000	8,000	0	8,000			8,000
LEAD POISONING PREVENTION	33,226	33,226	33,226	0	33,226			33,226
COST SHARING GRANT	168,883	193,827	228,465	34,638	149,218	79,247		228,465
TB & PULMONARY DISEASES PROGRAM	120,921	120,921	136,922	16,001	59,970	76,952		136,922
STD CLINIC GRANT	35,944	35,944	31,957	(3,987)	25,692	6,265		31,957
SUMMER YOUTH EMPLOYMENT	125,000	125,000	140,000	15,000	0	0	140,000	140,000
SCHOOL READINESS PROGRAM	3,758,571	3,758,571	3,771,301	12,730	3,752,319	18,982		3,771,301
DAYCARE GRANT	1,894,542	1,951,438	1,951,438	0	1,951,438			1,951,438
ENHANCED SST PROGRAM	128,302	128,302	128,302	0	98,302		30,000	128,302
QUALITY ENHANCEMENT	65,335	65,335	65,335	0	65,335			65,335
911 TELECOMMUNICATIONS GRANT	285,235	285,235	287,992	2,757	287,992			287,992
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	121,026	121,026	121,026	0	60,513	60,513		121,026
RESTORATIVE JUSTICE	0	17,000	17,000	0	17,000			17,000
OTHER - CDGB/RETIREE COSTS	0	0	419,687	419,687	0	419,687		419,687
<b>TOTAL</b>	<b>\$ 8,909,803</b>	<b>\$ 9,181,523</b>	<b>\$ 9,994,264</b>	<b>\$ 812,740</b>	<b>\$ 8,056,574</b>	<b>\$ 1,767,690</b>	<b>\$ 170,000</b>	<b>\$ 9,994,264</b>

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
<b>6--F100-F3 WIC Grant</b>					
243F1003311000	Revenue - WIC Grant	752,907	892,534	892,534	-
24303923811000	Revenue - Transfer From General Fund	36,783	18,784	90,286	71,502
<b>Total</b>		<b>\$ 789,690</b>	<b>\$ 911,318</b>	<b>\$ 982,820</b>	<b>\$ 71,502</b>
24401111100	WIC/Salaries	344,122	459,132	474,877	15,745
24401111202	WIC/Permanent Part Time	29,157	-	-	-
24401111301	WIC/Overtime	5,000	20,000	20,000	-
24401111502	WIC/Car Allowance	650	650	650	-
24401112100	WIC/Medical & Life Insurance	158,723	158,723	-	(158,723)
24401112120	WIC/Active Medical & Life Insurance	-	-	158,898	158,898
24401112200	WIC/Social Security	28,938	36,654	37,858	1,204
24401112302	WIC/Classified Pension Fund	-	-	29,160	29,160
24401112406	WIC/OPEB Contribution	-	-	26,906	26,906
24401112500	WIC/Unemployment Comp	-	-	280	280
24401113202	WIC/Conferences & Training	500	1,000	700	(300)
24401113601	WIC/Contracted Services	215,849	227,209	227,209	-
24401115301	WIC/Telephone	1,000	2,100	2,100	-
24401115405	WIC/Postage	450	550	550	-
24401115500	WIC/Copying & Printing	750	750	650	(100)
24401116100	WIC/Office Supplies & Expense	4,550	4,550	2,982	(1,568)
<b>Total</b>		<b>\$ 789,690</b>	<b>\$ 911,318</b>	<b>\$ 982,820</b>	<b>\$ 71,502</b>
<b>6--F200-F3 DUI Enforcement</b>					
		<b>\$ 93,750</b>	<b>\$ 100,125</b>	<b>\$ 100,125</b>	<b>\$ -</b>
243F2003311501	Revenue - DUI Grant				
24401411301	DUI/Overtime	93,750	98,694	98,694	-
24401412200	DUI/Social Security	-	1,431	1,431	-
<b>Total</b>		<b>\$ 93,750</b>	<b>\$ 100,125</b>	<b>\$ 100,125</b>	<b>\$ -</b>

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
<b>6--F930-F3 HIV Grant Danbury</b>					
243F9303319306	Revenue - Aids Education Risk Reduction	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
24401251202	HIVMPS/Permanent Part-Time	35,778	35,778	35,778	-
24401252100	HIVMPS/Medical & Life Ins	2,615	2,615	2,615	-
24401252200	HIVMPS/Social Security	807	807	807	-
24401255103	HIVMPS/Travel	200	200	200	-
24401256100	HIVMPS/Office Supplies	200	200	200	-
24401256120	HIVMPS/Program Supplies	250	250	250	-
24401258806	HIVMPS/Direct Service	150	150	150	-
<b>Total</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

<b>6--F930-F3 AIDS Risk Reduction</b>					
243F9303319306	Revenue - Aids Education Risk Reduction	150,000	150,000	150,000	-
24303923811000	Revenue - Transfer From General Fund	232,174	232,174	308,848	76,674
<b>Total</b>		<b>\$ 382,174</b>	<b>\$ 382,174</b>	<b>\$ 458,848</b>	<b>\$ 76,674</b>
24401501100	Aids Ed/Risk Re/Salaries	48,666	48,666	-	(48,666)
24401501202	Aids Ed/Risk Re/Permanent Part-Time	215,986	215,986	289,912	73,926
24401502100	Aids Ed/Risk Re/Medical & Life Ins	91,996	91,996	-	(91,996)
24401502120	Aids Ed/Risk Re/Active Medical & Life Ins	-	-	70,621	70,621
24401502200	Aids Ed/Risk Re/Social Security	22,176	22,176	24,108	1,932
24401502302	Aids Ed/Risk Re/Classified Pension Fund	-	-	39,341	39,341
24401502406	Aids Ed/OPEB Contribution	-	-	31,415	31,415
24401503202	Aids Ed/Risk Re/Conferences & Train	100	100	200	100
24401505101	Aids Ed/Risk Re/Gasoline	400	400	400	-
24401505301	Aids Ed/Risk Re/Telephone	600	600	600	-
24401505400	Aids Ed/Risk Re/Advertising	200	200	200	-
	Aids Ed/Risk Re/Copying & Printing	400	400	400	-
24401506100	Aids Ed/Risk Re/Office Supplies	700	700	700	-
24401506120	Aids Ed/Risk Re/Program Supplies	750	750	750	-

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
24401506601	Aids Ed/Risk Re/Vehicle Maintenance	200	200	200	-
<b>Total</b>		<b>\$ 382,174</b>	<b>\$ 382,174</b>	<b>\$ 458,848</b>	<b>\$ 76,674</b>

**6--F930-F3 COA Outreach Grant**

243F9303311500	Revenue - COA Outreach Grant	50,000	51,866	51,866	-
24303923811000	Revenue - Transfer From General Fund	20,050	20,050	34,970	14,920
<b>Total</b>		<b>\$ 70,050</b>	<b>\$ 71,916</b>	<b>\$ 86,836</b>	<b>\$ 14,920</b>

24401511100	COA /Salaries	49,393	52,921	55,574	2,653
24401511301	COA /Overtime	3,000	1,205	3,000	1,795
24401512100	COA /Medical & Life Ins	178	12,096	-	(12,096)
24401512120	COA /Active Medical & Life Ins	-	-	11,770	11,770
24401512200	COA /Social Security	4,008	4,141	4,481	340
24401512302	COA /Classified Pension Fund	-	-	5,288	5,288
24401512406	COA/OPEB Contribution	-	-	4,509	4,509
24401512500	COA /Unemployment Comp	-	-	688	688
24401515101	COA/Gasoline	225	225	225	-
24401516100	COA/Office Supplies	350	928	900	(28)
24401516120	COA/Program Supplies	400	400	400	-
<b>Total</b>		<b>\$ 57,554</b>	<b>\$ 71,916</b>	<b>\$ 86,836</b>	<b>\$ 14,920</b>

**6--F930-F3 Health Risk Reduction Grant**

243F9303319307	Revenue - Health Risk Reduction Grant	<b>\$ 18,978</b>	<b>\$ 25,259</b>	<b>\$ 25,259</b>	<b>\$ -</b>
24401521201	Health Risk Red/Part time	17,575	22,535	22,535	-
24401522200	Health Risk Red/Social Security	1,345	1,724	1,724	-
24401526100	Health Risk Red/Office Supplies	58	1,000	1,000	-
<b>Total</b>		<b>\$ 18,978</b>	<b>\$ 25,259</b>	<b>\$ 25,259</b>	<b>\$ -</b>

**6--F930-F3 Immunization Expansion Program**

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
243F9303319309	Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-
24303923811000	Revenue - Transfer from General fund	22,850	22,850	38,751	15,901
<b>Total</b>		<b>\$ 111,575</b>	<b>\$ 111,575</b>	<b>\$ 127,476</b>	<b>\$ 15,901</b>
24401541100	Immunization Sv/Salaries	74,206	74,206	74,206	-
24401541501	Immunization Sv/Clothing Allowance	350	350	350	-
24401542100	Immunization Sv/Medical & Life	28,342	28,342	-	(28,342)
24401542120	Immunization Sv/Active Medical & Life	-	-	29,426	29,426
24401542200	Immunization Sv/Social Security	5,677	5,677	5,677	-
24401542302	Immunization Sv/Classified Pension Fund	-	-	8,580	8,580
24401542406	Immunization Sv/OPEB Contribution	-	-	6,237	6,237
24401543202	Immunization Sv/Conferences & Training	1,500	1,500	1,500	-
24401546100	Immunization Sv/Office Supplies	300	300	300	-
24401546120	Immunization Sv/Program Supplies	1,200	1,200	1,200	-
<b>Total</b>		<b>\$ 111,575</b>	<b>\$ 111,575</b>	<b>\$ 127,476</b>	<b>\$ 15,901</b>
<b>6--F930-F5 Local Prevention Council</b>					
243F9303319302	Revenue - Local Prevention Council	<b>\$ 7,130</b>	<b>\$ 7,130</b>	<b>\$ 7,130</b>	<b>\$ -</b>
24401558806	LPC/Direct Service Grant	<b>\$ 7,130</b>	<b>\$ 7,130</b>	<b>\$ 7,130</b>	<b>\$ -</b>
<b>6--F930-F3 Senior Health Grant</b>					
243F9303319311	Revenue - Senior Health Grant	<b>\$ -</b>	<b>\$ 24,235</b>	<b>\$ 24,235</b>	<b>\$ -</b>
24401561201	Health Risk Red/Part time	-	21,132	21,132	-
24401561201	Health Risk Red/Car Allowance	-	1,040	1,040	-
24401562200	Health Risk Red/Social Security	-	1,617	1,617	-
24401566100	Health Risk Red/Office Supplies	-	446	446	-
<b>Total</b>		<b>\$ -</b>	<b>\$ 24,235</b>	<b>\$ 24,235</b>	<b>\$ -</b>

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
<b>6--S140-S6 Youth Services Bureau</b>					
243S1203321201	Revenue - Youth Services Bureau	70,657	70,657	42,394	(28,263)
24303923811000	Revenue - Transfer from General fund	399,856	399,856	585,591	185,735
<b>Total</b>		<b>\$ 470,513</b>	<b>\$ 470,513</b>	<b>\$ 627,986</b>	<b>\$ 157,473</b>
24401581100	Youth Serv Bur/Salaries	201,761	201,761	278,453	76,692
24401581202	Youth Serv Bur/Permanent Part time	80,271	80,271	41,425	(38,846)
24401582100	Youth Serv Bur/Medical & Life	73,896	73,896	-	(73,896)
24401582120	Youth Serv Bur/Active Medical & Life	-	-	111,817	111,817
24401582200	Youth Serv Bur/Social Security	21,575	21,575	24,471	2,895
24401582302	Youth Serv Bur/Classified Pension Fund	-	-	36,374	36,374
24401582406	Youth Serv Bur/OPEB Contribution	-	-	26,758	26,758
24401582500	Youth Serv Bur/Unemployment Comp	-	-	377	377
24401583202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-
24401585240	Youth Serv Bur/Pymts to Ins Fund	-	-	3,201	3,201
24401585301	Youth Serv Bur/Telephone	2,760	2,760	3,760	1,000
24401585405	Youth Serv Bur/Postage	250	250	350	100
24401585500	Youth Serv Bur/Copying & Printing	1,000	1,000	2,000	1,000
24401586100	Youth Serv Bur/Office Supplies & Expenses	6,500	6,500	6,500	-
24401588806	Youth Serv Bur/Direct Service Grant	80,000	80,000	90,000	10,000
<b>Total</b>		<b>\$ 470,513</b>	<b>\$ 470,513</b>	<b>\$ 627,986</b>	<b>\$ 157,472</b>
<b>6--S999-S6 Historic Document Preservation</b>					
243S9993321509	Revenue - Historic Document Preservation	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ -</b>
24401623601	Hist Doc Pres Grant/Contracted Services	10,500	10,261	10,261	-
24401626100	Hist Doc Pres Grant/Office Supplies	-	239	239	-
<b>Total</b>		<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ -</b>

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
<b>6--F930-F3 <u>Bioterrorism Emergency Response</u></b>					
243F9303311521	Revenue - Bioterrorism Emergency Response	59,802	59,802	59,801	(1)
24303923811000	Transfer from General Fund	68,152	68,152	47,599	(20,553)
<b>Total</b>		<b>\$ 127,954</b>	<b>\$ 127,954</b>	<b>\$ 107,400</b>	<b>\$ (20,554)</b>
24401681100	Bioterrorism/Salaries	92,537	92,537	92,537	-
24401682100	Bioterrorism/Medical & Life	27,840	27,840	-	(27,840)
24401682120	Bioterrorism/Active Medical & Life	-	-	-	-
24401682200	Bioterrorism/Social Security	7,080	7,080	7,079	(1)
24401682302	Bioterrorism/Classified Pension Fund	-	-	7,287	7,287
24401686100	Bioterrorism/Office Supplies	497	497	497	-
<b>Total</b>		<b>\$ 127,954</b>	<b>\$ 127,954</b>	<b>\$ 107,400</b>	<b>\$ (20,554)</b>
<b>6--S180-S3 <u>Click it or Ticket</u></b>					
243S0003312000 Revenue - State Assistance		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
24401921301 Click it or Ticket/Overtime		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
<b>6--S130-S3 <u>Lead Poisoning Prevention</u></b>					
243S0003312000 Revenue - State Assistance		<b>\$ 33,226</b>	<b>\$ 33,226</b>	<b>\$ 33,226</b>	<b>\$ -</b>
24401951100	Lead Poisoning Prev/Salary	6,909	6,909	6,909	-
24401951201	Lead Poisoning Prev/Part Time	6,621	6,621	6,621	-
24401952120	Lead Poisoning Prev/Active Medical	5,113	5,113	5,113	-
24401952200	Lead Poisoning Prev/Social Security	1,035	1,035	1,035	-
24401953202	Lead Poisoning Prev/Conf & Training	2,000	2,000	2,000	-
24401953601	Lead Poisoning Prev/Contracted Services	2,000	2,000	2,000	-
24401955500	Lead Poisoning Prev/Copy & Print	1,548	1,548	1,548	-
24401956120	Lead Poisoning Prev/Program Supplies	3,800	3,800	3,800	-

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
	;'24401958806 Lead Poisoning Prev/Direct Service	4,200	4,200	4,200	-
<b>Total</b>		<b>\$ 33,226</b>	<b>\$ 33,226</b>	<b>\$ 33,226</b>	<b>\$ -</b>
<b>6--S130-S3 Cost Sharing Grant</b>					
	243S1303321301 Revenue - Cost Sharing Grant	147,629	193,827	149,218	(44,609)
	24303923811000 Revenue - Transfer from General fund	21,254	-	79,247	79,247
<b>Total</b>		<b>\$ 168,883</b>	<b>\$ 193,827</b>	<b>\$ 228,465</b>	<b>\$ 34,638</b>
	24402101100 Cost Sharing Grant/Salaries	33,413	30,291	41,369	11,078
	24402101201 Cost Sharing Grant/Part Time	21,055	38,854	56,997	18,143
	24402101202 Cost Sharing Permanent Part Time	43,207	36,874	29,712	(7,162)
	24402101203 Cost Sharing Grant/Seasonal	-	12,061	-	(12,061)
	24402101502 Cost Sharing Grant/Car Allowance	-	160	-	(160)
	24402102100 Cost Sharing Grant/Medical & Life	43,736	33,940	-	(33,940)
	24402102120 Cost Sharing Grant/Active Medical & Life	-	-	41,196	41,196
	24402102200 Cost Sharing Grant/Social Security	7,472	9,033	9,798	765
	24402102302 Cost Sharing Grant/Classified Pension Fund	-	-	15,865	15,865
	24402102406 Cost Sharing Grant/OPEB Contribution	-	-	13,527	13,527
	24402103001 Cost Sharing Grant/Professional Consultant	20,000	27,000	20,000	(7,000)
	24402106100 Cost Sharing Grant/Office Supplies	-	5,614	-	(5,614)
<b>Total</b>		<b>\$ 168,883</b>	<b>\$ 193,827</b>	<b>\$ 228,465</b>	<b>\$ 34,638</b>
<b>6--S130-S3 Tuberculosis &amp; Pulmonary Diseases</b>					
	243S1303321303 Revenue - TB & Pulmonary Diseases	59,376	59,376	59,970	594
	24303923811000 Revenue - Transfer from General fund	61,545	61,545	76,952	15,407
<b>Total</b>		<b>\$ 120,921</b>	<b>\$ 120,921</b>	<b>\$ 136,922</b>	<b>\$ 16,001</b>
	24402111100 TB Control/Salaries	74,306	74,306	74,306	-
	24402111301 TB Control/Overtime	9,232	9,232	9,232	-
	24402111501 TB Control/Clothing Allowance	350	350	350	-



**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
24402112100	TB Control/Medical & Life Ins	28,342	28,342	-	(28,342)
24402112120	TB Control/Active Medical & Life Ins	-	-	29,426	29,426
24402112200	TB Control/Social Security	6,391	6,391	6,391	(0)
24402112302	TB Control/Classified Pension Fund	-	-	8,580	8,580
24402112406	TB Control/OPEB Contribution	-	-	6,237	6,237
24402113202	TB Control/Conferences & Training	1,500	1,400	1,500	100
24402116100	TB Control/Office Supplies & Exp	300	900	900	-
24402116907	TB Control/Clinic Supplies	500	-	-	-
<b>Total</b>		<b>\$ 120,921</b>	<b>\$ 120,921</b>	<b>\$ 136,922</b>	<b>\$ 16,001</b>

**6--S120-S3 STD Clinic Grant**

24351303321302	Revenue - STD Clinic Grant - State	26,768	26,768	25,692	(1,076)
24303923811000	Revenue - Transfer from General fund	9,176	9,176	6,265	(2,911)
<b>Total</b>		<b>\$ 35,944</b>	<b>\$ 35,944</b>	<b>\$ 31,957</b>	<b>\$ (3,987)</b>

24402121201	STD Clinic/Part-Time	20,648	20,648	13,466	(7,182)
24402121301	STD Clinic/Overtime	8,840	8,840	12,226	3,386
24402122200	STD Clinic/Social Security	2,256	2,256	1,965	(290)
24402123202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-
24402126100	STD/Office Supplies	200	200	300	100
24402126906	STD Clinic/Laboratory Supplies	-	-	1,000	1,000
24402128835	STD Clinic/VD Clinic	2,500	2,500	1,500	(1,000)
<b>Total</b>		<b>\$ 35,944</b>	<b>\$ 35,944</b>	<b>\$ 31,957</b>	<b>\$ (3,987)</b>

**6--0310-G9 Summer Youth Employment**

24305083631002	Community Donations	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 140,000</b>	<b>\$ 15,000</b>
24402241203	Summer Youth Employ/Seasonal	116,117	116,117	129,688	13,571
24402242200	Summer Youth Employ/Social Security	8,883	8,883	9,921	1,038
24402242500	Summer Youth Employ/Unemployment Comp	-	-	391	391
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 140,000</b>	<b>\$ 15,000</b>

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
<b>6--0101-S3 <u>School Readiness Program</u></b>					
243S9003329804	Revenue - School Readiness	3,752,319	3,752,319	3,752,319	-
24303923811000	Revenue - Transfer from General fund	6,252	6,252	18,982	12,730
<b>Total</b>		<b>\$ 3,758,571</b>	<b>\$ 3,758,571</b>	<b>\$ 3,771,301</b>	<b>\$ 12,730</b>
24402411100	SRP/Salaries	72,446	72,446	81,239	8,793
24402412100	SRP/Medical & Life	25,169	25,169	-	(25,169)
24402412120	SRP/Active Medical & Life	-	-	23,540	23,540
24402412200	SRP/Social Security	5,542	5,542	6,215	673
24402412302	SRP/Classified Pension Fund	-	-	4,893	4,893
24402413601	SRP/Contracted Services	3,652,319	3,652,319	3,652,319	-
24402415103	SRP/Travel	800	800	800	-
24402416100	SRP/Office Supplies	2,295	2,295	2,295	-
<b>Total</b>		<b>\$ 3,758,571</b>	<b>\$ 3,758,571</b>	<b>\$ 3,771,301</b>	<b>\$ 12,730</b>
<b>6--0650-S3 <u>Day Care Grant</u></b>					
243S1503321501	Revenue - Day Care Grant	<b>\$ 1,894,542</b>	<b>\$ 1,951,438</b>	<b>\$ 1,951,438</b>	<b>\$ -</b>
24402428605	DayCare/Allotment	<b>\$ 1,894,542</b>	<b>\$ 1,951,438</b>	<b>\$ 1,951,438</b>	<b>\$ -</b>
<b>6--S170-S3 <u>Enhanced SST Program</u></b>					
243S0003322000	Revenue - State Assistance	98,302	98,302	98,302	-
24303723411001	Senior Taxi Vouchers	30,000	30,000	30,000	-
<b>Total</b>		<b>\$ 128,302</b>	<b>\$ 128,302</b>	<b>\$ 128,302</b>	<b>\$ -</b>
24402493601	Senior Taxi Voucher/Contracted Services	<b>\$ 128,302</b>	<b>\$ 128,302</b>	<b>\$ 128,302</b>	<b>\$ -</b>
<b>6--S140-S3 <u>Quality Enhancement</u></b>					

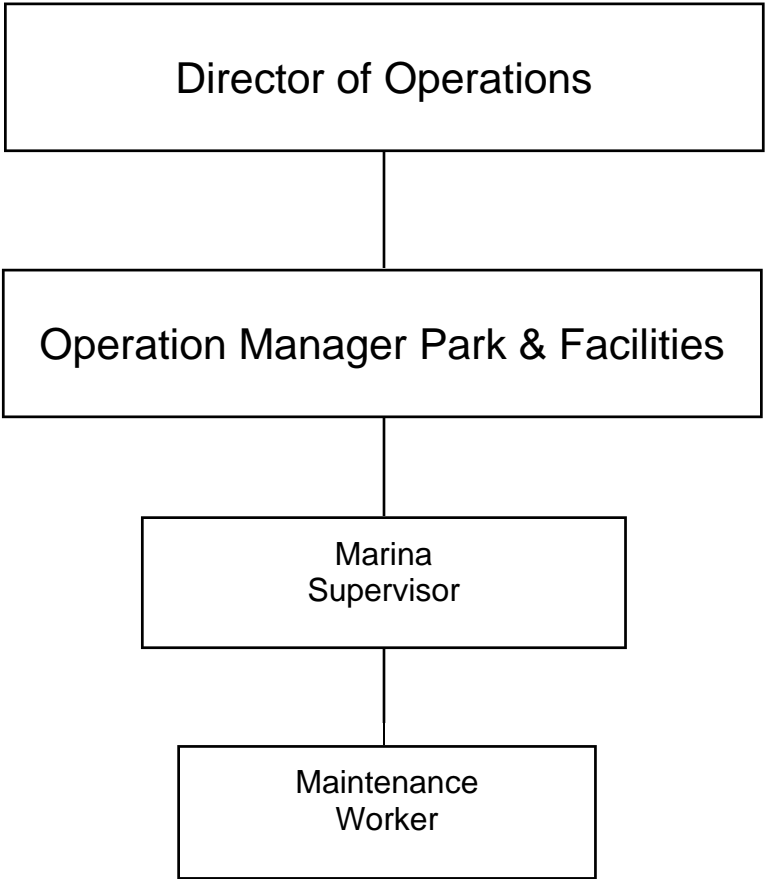
**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
243S9003321805	Revenue - Quality Enhancement	\$ 65,335	\$ 65,335	\$ 65,335	\$ -
24402533601	Qual En/Contracted Services	\$ 65,335	\$ 65,335	\$ 65,335	\$ -
<b>6--S170-S3 <u>911 Telecommunications</u></b>					
243S0003322000	Revenue - 911 Telecommunications	\$ 285,235	\$ 285,235	\$ 287,992	\$ 2,757
24403381100	911/Salaries	275,235	275,235	277,992	2,757
24403388806	911/Direct Service	10,000	10,000	10,000	-
<b>Total</b>		<b>\$ 285,235</b>	<b>\$ 285,235</b>	<b>\$ 287,992</b>	<b>\$ 2,757</b>
<b>6--0350-S3 <u>Fire Training School</u></b>					
243S1303321305	Revenue - State Assistance	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
24403523201	Fire Training/Education & Training	50,000	50,000	50,000	-
24403526614	Fire Training/Facility Maintenance	5,000	5,000	5,000	-
<b>Total</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>
<b>6--F150-F3 <u>Emergency Management</u></b>					
243F8303318301	Revenue - Emergency Management	60,513	60,513	60,513	-
24303923811000	Revenue - Transfer from General fund	60,513	60,513	60,513	-
<b>Total</b>		<b>\$ 121,026</b>	<b>\$ 121,026</b>	<b>\$ 121,026</b>	<b>\$ -</b>
24433801100	Emergency Manage/Salaries	110,440	110,440	110,440	-
24433802100	Emergency Manage/Medical & Life	10,586	10,586	10,586	-
<b>Total</b>		<b>\$ 121,026</b>	<b>\$ 121,026</b>	<b>\$ 121,026</b>	<b>\$ -</b>
<b>6--S170-S3 <u>Restorative Justice Grant</u></b>					

**Grant Funded Programs  
Detail  
FY15/16**

Account #	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised
243S0003322000	Revenue - State Grant	\$ -	\$ 17,000	\$ 17,000	\$ -
24403591100	Resorative Justice/Salaries	-	11,148	11,148	-
24403592200	Resorative Justice/Social Security	-	852	852	-
24403596120	Resorative Justice/Program Supplies	-	5,000	5,000	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>
<b>6--SXXX-SX Other (CDBG, Retiree Costs)</b>					
243S0003322000	Revenue - Transfer From General Fund	\$ -	\$ -	\$ 419,687	\$ 419,687
244XXXX2120	Active Medical			64,736	64,736
244XXXX2121	Retiree Medical			114,321	114,321
244XXXX2302	Classified Pension Fund			191,615	191,615
244XXXX2406	OPEB Contribution			48,861	48,861
244XXXX5240	Pymts to Ins Fund			154	154
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 419,687</b>	<b>\$ 419,687</b>
<b><u>Transfer from General Fund Summary</u></b>					
	WIC	36,783	18,784	90,286	71,502
	AIDS Education Risk Reduction	232,174	232,174	308,848	76,674
	COA Outreach Grant	20,050	20,050	34,970	14,920
	Immunization	22,850	22,850	38,751	15,901
	Youth Service Bureau	399,856	399,856	585,591	185,735
	Bioterrorism Grant	68,152	68,152	47,599	(20,553)
	Cost Sharing	21,254	-	79,247	79,247
	Tuberculosis & Pulmonary Diseases	61,545	61,545	76,952	15,407
	Sexually Transmitted Diseases	9,176	9,176	6,265	(2,911)
	School Readiness	6,252	6,252	18,982	12,730
	Emergency Management	60,513	60,513	60,513	-
	Other (CDBG, Retiree Costs)	-	-	419,687	419,687
	<b>Total</b>	<b>\$ 938,605</b>	<b>\$ 899,352</b>	<b>\$ 1,767,690</b>	<b>\$ 868,339</b>

City of Stamford  
Office of Operations  
Administration Bureau  
Marina Fund



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:18:40 PM

Fund: 0028 Marina Fund

Office: 002 Operations

Dept/Div: 0213 Facilities &amp; Parks Maintenance

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Marinas (2138)</b>									
UAW	C507	Maintenance Worker	1	0	39,603	0	-39,603	-100.0%	Transfer to Parks Maint (2134)
UAW	C546	Marina Supervisor	1	1	51,458	62,981	11,523	22.4%	Step Inc, Hours Inc (35 to 37.5), UAW Wage
	CBFPP	CHARGEBACK fr Parking Fund	0	0	43,505	25,777	-17,727	-40.7%	
	CBFPM	CHARGEBACK fr Parks Maintenance	0	0	0	11,040	11,040	100.0%	
<b>Total</b>			<b>2</b>	<b>1</b>	<b>134,566</b>	<b>99,798</b>	<b>-34,768</b>	<b>-25.8%</b>	
<b>Grand Total</b>			<b>2</b>	<b>1</b>	<b>134,566</b>	<b>99,798</b>	<b>-34,768</b>	<b>-25.8%</b>	

# Fiscal Year 2015/2016 - Program Report

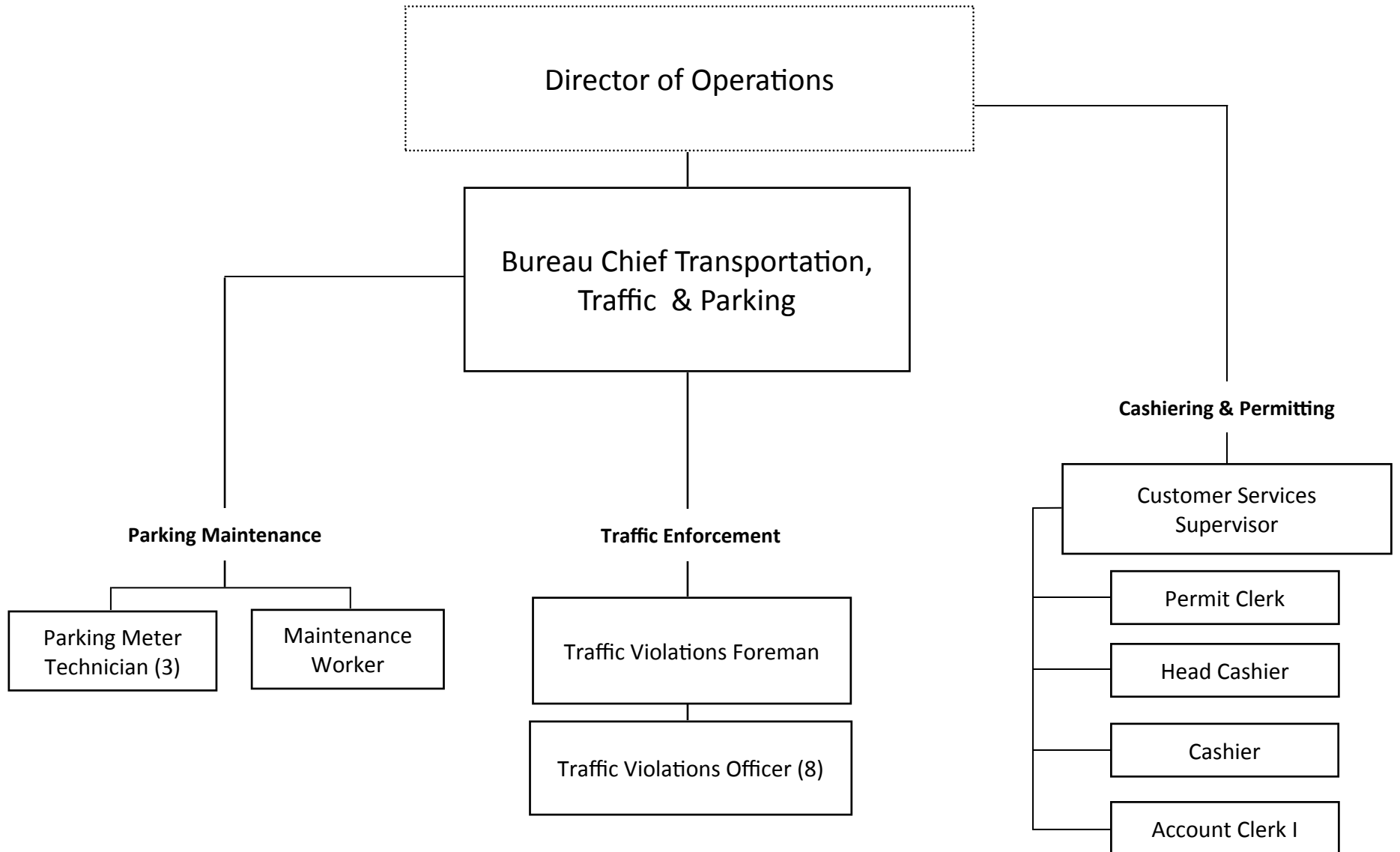
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**Fund:** 0028 Marina Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2138 Marinas  
**Program Description:**

The City of Stamford operates and maintains three public marinas. During the season, 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 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	122,898	134,566	134,566	110,664	99,798	99,798	27.10%	-34,768	-25.8%	102,792	105,876
Other Salary	37,939	40,000	40,000	40,000	51,520	40,000	10.86%	0	0.0%	41,200	42,436
Overtime	19,360	6,500	6,500	19,400	10,000	10,000	2.72%	3,500	53.8%	10,300	10,609
Employee Benefits	67,653	32,491	32,491	31,649	19,904	19,023	5.17%	-13,468	-41.5%	19,594	20,182
Retiree Benefits	0	34,369	34,369	34,369	37,241	37,241	10.11%	2,872	8.4%	41,627	46,570
Payments to Insurance Fund	10,636	116	116	116	78	78	0.02%	-38	-32.8%	81	84
Purchased Other Services	179	200	200	200	200	200	0.05%	0	0.0%	204	208
Purchased Property Services	29,290	28,865	28,865	28,865	32,365	32,365	8.79%	3,500	12.1%	33,012	33,673
Utilities & Commodities	21,409	26,945	26,945	27,029	21,680	22,756	6.18%	-4,189	-15.5%	23,211	23,676
Supplies	5,279	6,832	6,832	6,832	6,539	6,500	1.77%	-332	-4.9%	6,630	6,762
Central Service Cost Allocation	44,746	65,917	65,917	65,917	62,141	62,141	16.88%	-3,776	-5.7%	63,384	64,651
Other	0	2,800	2,800	2,800	2,800	0	0.00%	-2,800	-100.0%	0	0
Debt Service	48,692	47,046	47,046	47,046	38,130	38,130	10.35%	-8,916	-19.0%	36,823	35,499
<b>Total Expense</b>	<b>408,082</b>	<b>426,647</b>	<b>426,647</b>	<b>414,887</b>	<b>382,396</b>	<b>368,232</b>	<b>100.00%</b>	<b>-58,415</b>	<b>-13.7%</b>	<b>378,858</b>	<b>390,226</b>
<b>Revenue</b>											
Transfer In - General	0	74,250	74,250	74,250	23,901	9,737	2.64%	-64,513	-86.9%	20,363	31,731
Use of Fund Balance	0	12,696	12,696	12,696	0	0	0.00%	-12,696	-100.0%	0	0
Lease-Halloween Yacht Club	23,433	23,901	23,901	23,902	42,495	42,495	11.54%	18,594	77.8%	42,495	42,495
Marina Fees & Ramp Permits	286,625	315,800	315,800	315,800	316,000	316,000	85.82%	200	0.1%	316,000	316,000
<b>Total Revenue</b>	<b>310,058</b>	<b>426,647</b>	<b>426,647</b>	<b>426,648</b>	<b>382,396</b>	<b>368,232</b>	<b>100.00%</b>	<b>-58,415</b>	<b>-13.7%</b>	<b>378,858</b>	<b>390,226</b>
<b>Net Operating Cost</b>	<b>98,024</b>	<b>0</b>	<b>0</b>	<b>(11,761)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

# City of Stamford Office of Operations Parking Fund





# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:19:03 PM

**Fund:** 0029 Parking Fund  
**Office:** 002 Operations  
**Dept/Div:** 0216 Transportation, Traffic & Parking

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>Parking (2139)</b>									
PP	BCT	Bureau Chief Transportation, Traffic	0	1	0	104,232	104,232	100.0%	New Position
UAW	C006	Account Clerk I	1	1	44,468	49,333	4,865	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C114	Cashier	1	1	46,963	52,127	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C172	Customer Services Supv	1	0	115,990	0	-115,990	-100.0%	Transfer to Citizen's Service (2520)
UAW	C407	Head Cashier	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C507	Maintenance Worker	1	1	47,598	52,811	5,212	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C594	Permit Clerk	1	1	53,250	59,090	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
UE	C814	Traffic Viol Officer - 37.5	6	6	323,301	324,535	1,234	0.4%	52.4 Weeks
UE	C846	Traffic Viol Officer - 40	2	2	117,157	117,596	439	0.4%	52.4 Weeks
UE	C925	Parking Meter Technician	3	3	162,375	163,093	717	0.4%	52.4 Weeks
UE	C944	Traffic Violations Foreman	1	1	77,718	78,014	295	0.4%	52.4 Weeks
	CBCP	CHARGEBACK to Cashiering & Permit	0	0	-35,832	-33,198	2,634	-7.3%	
	CBFTM	CHARGEBACK fr Traffic Maintenance	0	0	56,979	0	-56,979	-100.0%	
	CBM	CHARGEBACK to Marina	0	0	-43,505	-25,777	17,727	-40.7%	
<b>Total</b>			<b>18</b>	<b>18</b>	<b>1,019,514</b>	<b>1,000,747</b>	<b>-18,768</b>	<b>-1.8%</b>	
<b>Grand Total</b>			<b>18</b>	<b>18</b>	<b>1,019,514</b>	<b>1,000,747</b>	<b>-18,768</b>	<b>-1.8%</b>	

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:19:15 PM

**Fund:** 0029 Parking Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Program:** 2139 Parking

**Program Description:**

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, to provide enforcement for the proper use of City operated parking areas and to allow for the proper flow of traffic.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	995,878	1,019,514	1,019,514	1,039,555	1,000,747	1,000,747	14.80%	-18,767	-1.8%	1,030,769	1,061,692
Other Salary	164,017	170,750	216,817	284,109	231,437	231,437	3.42%	60,687	35.5%	238,380	245,531
Overtime	104,566	100,000	100,000	100,000	100,000	100,000	1.48%	0	0.0%	103,000	106,090
Employee Benefits	438,332	440,509	444,033	450,714	449,133	449,133	6.64%	8,624	2.0%	486,912	528,255
Retiree Benefits	114,442	286,732	286,732	286,732	316,863	316,863	4.69%	30,131	10.5%	356,835	402,295
Payments to Insurance Fund	179,600	175,326	175,326	175,326	175,280	175,280	2.59%	-46	0.0%	182,291	189,583
Purchased Other Services	174,915	81,000	81,000	175,202	81,000	81,000	1.20%	0	0.0%	82,620	84,272
Purchased Property Services	977,557	1,004,350	1,004,350	1,004,350	1,088,303	1,088,303	16.09%	83,953	8.4%	1,110,069	1,132,272
Utilities & Commodities	184,276	178,400	178,400	178,400	205,130	202,993	3.00%	24,593	13.8%	207,053	211,195
Supplies	28,150	26,293	26,293	26,537	27,293	27,293	0.40%	1,000	3.8%	27,838	28,395
Central Service Cost Allocation	381,813	503,954	503,954	503,954	512,555	512,555	7.58%	8,601	1.7%	522,806	533,262
Transfer to Other Funds	532,812	684,672	635,081	635,081	1,258,094	1,260,231	18.64%	575,559	84.1%	1,095,012	925,443
Debt Service	1,317,009	1,317,000	1,317,000	1,317,000	1,316,665	1,316,665	19.47%	-335	0.0%	1,318,915	1,314,215

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:19:15 PM

**Fund:** 0029 Parking Fund  
**Office:** 002 Operations  
**Dept/Div:** 0216 Transportation, Traffic & Parking  
**Program:** 2139 Parking

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Total Expense</b>	<b>5,593,367</b>	<b>5,988,500</b>	<b>5,988,500</b>	<b>6,176,960</b>	<b>6,762,500</b>	<b>6,762,500</b>	<b>100.00%</b>	<b>774,000</b>	<b>12.9%</b>	<b>6,762,500</b>	<b>6,762,500</b>
<b>Revenue</b>											
Garage Reimbursements	114,329	94,000	94,000	94,000	94,000	94,000	1.39%	0	0.0%	94,000	94,000
Parking Ticket Fines	1,897,835	2,200,000	2,200,000	1,857,753	2,570,000	2,570,000	38.00%	370,000	16.8%	2,570,000	2,570,000
Garage Revenue	1,190,347	1,300,000	1,300,000	1,024,415	1,453,000	1,453,000	21.49%	153,000	11.8%	1,453,000	1,453,000
Town Center Parking	0	76,000	76,000	76,000	76,000	76,000	1.12%	0	0.0%	76,000	76,000
Park Permits	534,818	490,000	490,000	500,000	741,000	741,000	10.96%	251,000	51.2%	741,000	741,000
Parking Revenue	1,850,059	1,828,500	1,828,500	1,495,743	1,828,500	1,828,500	27.04%	0	0.0%	1,828,500	1,828,500
<b>Total Revenue</b>	<b>5,587,388</b>	<b>5,988,500</b>	<b>5,988,500</b>	<b>5,047,911</b>	<b>6,762,500</b>	<b>6,762,500</b>	<b>100.00%</b>	<b>774,000</b>	<b>12.9%</b>	<b>6,762,500</b>	<b>6,762,500</b>
<b>Net Operating Cost</b>	<b>5,979</b>	<b>0</b>	<b>0</b>	<b>1,129,049</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:19:27 PM

**Fund:** 0042 Police Extra Duty

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

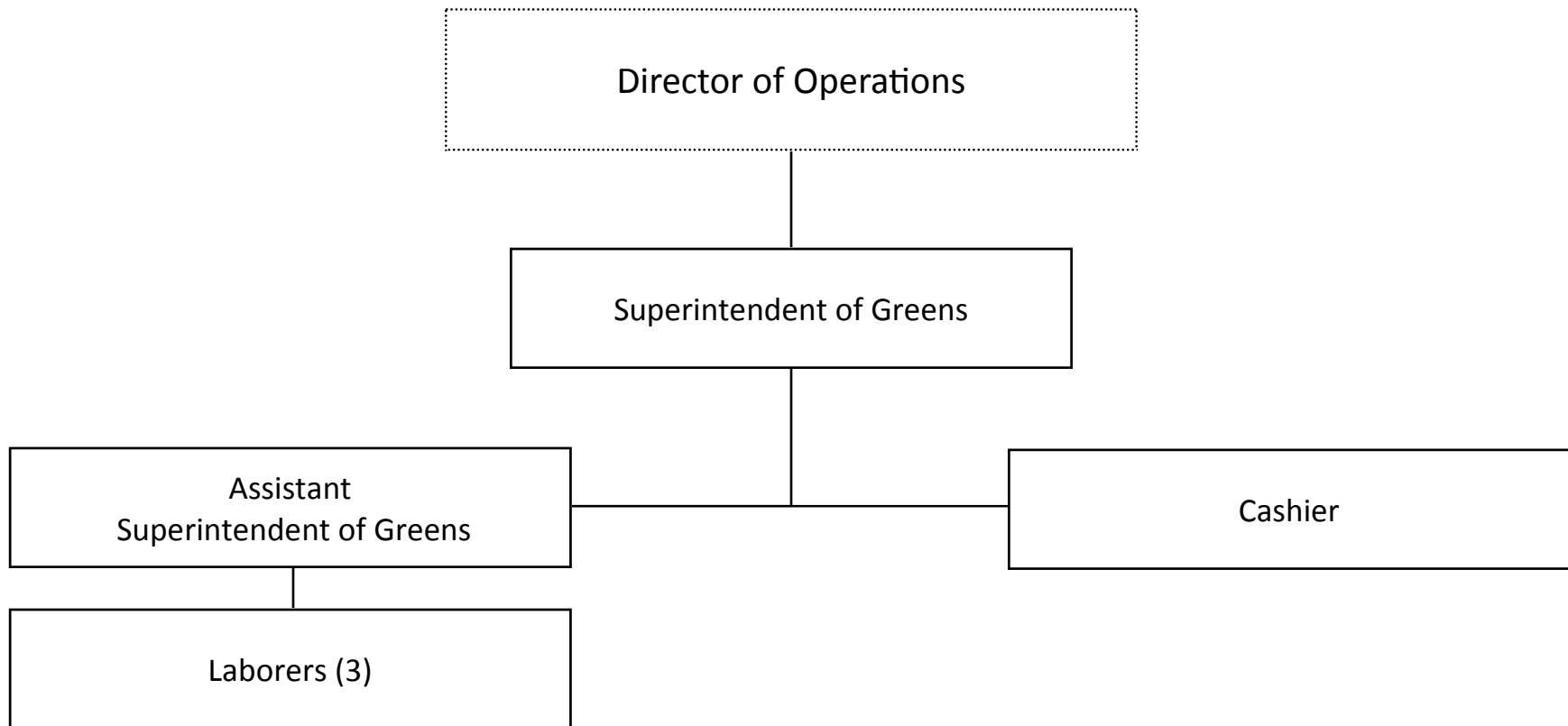
**Program:** 3320 Extra Duty

**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 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Overtime	7,621,202	6,876,188	6,876,188	6,876,188	8,040,000	8,040,000	86.96%	1,163,812	16.9%	8,281,200	8,529,636
Employee Benefits	174,300	85,265	85,265	85,265	114,329	114,329	1.24%	29,064	34.1%	117,759	121,292
Purchased Property Services	245,157	208,484	208,484	208,484	215,000	215,000	2.33%	6,516	3.1%	219,300	223,686
Central Service Cost Allocation	0	0	0	0	37,461	37,461	0.41%	37,461	100.0%	38,210	38,974
Transfer to Other Funds	930,397	823,971	823,971	823,971	839,210	839,210	9.08%	15,239	1.8%	855,994	873,114
<b>Total Expense</b>	<b>8,971,055</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>9,246,000</b>	<b>9,246,000</b>	<b>100.00%</b>	<b>1,252,092</b>	<b>15.7%</b>	<b>9,512,463</b>	<b>9,786,702</b>
<b>Revenue</b>											
Extra Duty User Fees	8,863,281	7,993,908	7,993,908	7,993,908	9,246,000	9,246,000	100.00%	1,252,092	15.7%	9,512,463	9,786,702
<b>Total Revenue</b>	<b>8,863,281</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>9,246,000</b>	<b>9,246,000</b>	<b>100.00%</b>	<b>1,252,092</b>	<b>15.7%</b>	<b>9,512,463</b>	<b>9,786,702</b>
<b>Net Operating Cost</b>	<b>107,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Operations  
Administration Bureau  
E.G. Brennan Golf Course



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:19:39 PM

**Fund:** 0043 E. G. Brennan Golf Course  
**Office:** 002 Operations  
**Dept/Div:** 0261 E. G. Brennan Golf Course

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Mayor's Proposed	\$ Var Adopted	% Var Adopted	Comments
<b>E. G. Brennan Administration (2610)</b>									
UAW	C114	Cashier	1	1	46,274	51,677	5,403	11.7%	Step Inc, UAW Wage Inc & 52.4 Weeks
UE	C479	Laborer 37.5	3	0	146,193	0	-146,193	-100.0%	Transfer To EG Brennan Maint (2611)
MAA	C745	Supt of Greens	1	1	97,157	97,527	370	0.4%	52.4 Weeks
MAA	C900	Asst Superintendent of Greens	1	0	67,485	0	-67,485	-100.0%	Transfer To EG Brennan Maint (2611)
	CBFOA	CHARGEBACK fr Operations Admin	0	0	4,714	4,943	229	4.9%	
<b>Total</b>			<b>6</b>	<b>2</b>	<b>361,823</b>	<b>154,148</b>	<b>-207,675</b>	<b>-57.4%</b>	
<b>E. G. Brennan Maintenance (2611)</b>									
UE	C479	Laborer 37.5	0	3	0	146,748	146,748	100.0%	52.4 Weeks
MAA	C900	Asst Superintendent of Greens	0	1	0	67,742	67,742	100.0%	52.4 Weeks
<b>Total</b>			<b>0</b>	<b>4</b>	<b>0</b>	<b>214,490</b>	<b>214,490</b>	<b>100.0%</b>	
<b>Grand Total</b>			<b>6</b>	<b>6</b>	<b>361,823</b>	<b>368,637</b>	<b>6,815</b>	<b>1.9%</b>	

# Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:19:51 PM

**Fund:** 0043 E. G. Brennan Golf Course

**Office:** 002 Operations

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Mission Statement:**

The mission of the E.G. Brennan Golf Course is to provide the citizens of Stamford and the public a superior recreational golf facility.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
EG Brennan Admin (2610)	1,403,117	1,448,444	1,448,444	1,449,117	631,574	631,574	44.66%	-816,870	-56.4%	652,745	675,250
EG Brennan Maint (2611)	0	0	0	0	782,583	782,583	55.34%	782,583	100.0%	815,385	850,539
<b>Total Expense</b>	<b>1,403,117</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,449,117</b>	<b>1,414,157</b>	<b>1,414,157</b>	<b>100.00%</b>	<b>-34,287</b>	<b>-2.4%</b>	<b>1,468,130</b>	<b>1,525,789</b>
<b>Revenue</b>											
E. G. Brennan Administration (2610)	1,177,443	1,448,444	1,448,444	1,448,444	1,414,157	1,414,157	100.00%	-34,287	-2.4%	1,468,130	1,525,789
<b>Total Revenue</b>	<b>1,177,443</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,414,157</b>	<b>1,414,157</b>	<b>100.00%</b>	<b>-34,287</b>	<b>-2.4%</b>	<b>1,468,130</b>	<b>1,525,789</b>
<b>Net Operating Cost</b>	<b>225,674</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>

## Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:20:03 PM

Fund: 0043 E. G. Brennan Golf Course

Office: 002 Operations

Dept/Div: 0261 E. G. Brennan Golf Course

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	357,024	361,823	361,823	362,603	368,638	368,638	26.07%	6,815	1.9%	379,697	391,088
Other Salary	123,274	187,714	187,714	187,714	187,814	187,814	13.28%	100	0.1%	193,449	199,251
Overtime	43,062	46,537	46,537	46,537	46,537	46,537	3.29%	0	0.0%	47,933	49,371
Employee Benefits	178,236	197,571	197,571	197,630	210,557	210,557	14.89%	12,986	6.6%	226,729	244,371
Retiree Benefits	0	84,066	84,066	84,066	94,185	94,185	6.66%	10,119	12.0%	105,595	118,505
Payments to Insurance Fund	37,366	6,215	6,215	6,215	3,756	3,756	0.27%	-2,459	-39.6%	3,906	4,062
Purchased Other Services	13,546	13,675	13,675	13,509	14,284	14,284	1.01%	609	4.5%	14,570	14,861
Purchased Property Services	246,559	95,586	95,586	95,586	38,136	38,136	2.70%	-57,450	-60.1%	38,898	39,676
Professional Development	1,741	3,295	3,295	3,295	3,295	3,295	0.23%	0	0.0%	3,361	3,428
Utilities & Commodities	75,641	122,968	122,968	122,968	114,418	114,418	8.09%	-8,550	-7.0%	116,707	119,040
Supplies	129,175	139,231	139,231	139,231	138,229	138,229	9.77%	-1,002	-0.7%	140,994	143,814
Central Service Cost Allocation	78,170	139,600	139,600	139,600	152,298	152,298	10.77%	12,698	9.1%	155,344	158,451
Other	0	6,617	6,617	6,617	6,617	6,617	0.47%	0	0.0%	6,749	6,884
Debt Service	76,670	43,546	43,546	43,546	35,393	35,393	2.50%	-8,153	-18.7%	34,198	32,987
<b>Total Expense</b>	<b>1,360,463</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,449,117</b>	<b>1,414,157</b>	<b>1,414,157</b>	<b>100.00%</b>	<b>-34,287</b>	<b>-2.4%</b>	<b>1,468,130</b>	<b>1,525,789</b>
<b>Revenue</b>											
E. G. Brennan Golf Course	1,177,443	1,448,444	1,448,444	1,448,444	1,414,157	1,414,157	100.00%	-34,287	-2.4%	1,468,130	1,525,789
<b>Net Operating Cost</b>	<b>183,020</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:20:15 PM

**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 establishes the rate structure for all revenues for the golfing public. A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions. In addition, the goal is to understand who plays our facility, where they came from and how to get them to return.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	357,024	361,823	361,823	362,603	154,148	154,148	24.41%	-207,675	-57.4%	158,772	163,536
Other Salary	123,274	187,714	187,714	187,714	109,619	109,619	17.36%	-78,095	-41.6%	112,908	116,294
Overtime	43,062	46,537	46,537	46,537	40,607	40,607	6.43%	-5,930	-12.7%	41,825	43,080
Employee Benefits	178,236	197,571	197,571	197,630	87,666	87,666	13.88%	-109,905	-55.6%	93,148	99,079
Retiree Benefits	0	84,066	84,066	84,066	37,272	37,272	5.90%	-46,794	-55.7%	41,663	46,613
Payments to Insurance Fund	37,366	6,215	6,215	6,215	1,252	1,252	0.20%	-4,963	-79.9%	1,302	1,354
Purchased Other Services	13,546	13,675	13,675	13,509	14,284	14,284	2.26%	609	4.5%	14,570	14,861
Purchased Property Services	246,559	95,586	95,586	95,586	11,520	11,520	1.82%	-84,066	-87.9%	11,750	11,985
Professional Development	1,741	3,295	3,295	3,295	0	0	0.00%	-3,295	-100.0%	0	0
Utilities & Commodities	75,641	122,968	122,968	122,968	51,293	51,293	8.12%	-71,675	-58.3%	52,319	53,365
Supplies	129,175	139,231	139,231	139,231	11,090	11,090	1.76%	-128,141	-92.0%	11,312	11,538
Central Service Cost Allocation	78,170	139,600	139,600	139,600	70,813	70,813	11.21%	-68,787	-49.3%	72,229	73,674
Other	0	6,617	6,617	6,617	6,617	6,617	1.05%	0	0.0%	6,749	6,884
Debt Service	76,670	43,546	43,546	43,546	35,393	35,393	5.60%	-8,153	-18.7%	34,198	32,987
Capital	42,654	0	0	0	0	0	0.00%	0	0.0%	0	0

# Fiscal Year 2015/2016 - Program Report

**Fund:** 0043 E. G. Brennan Golf Course

3/8/2015 - 2:20:15 PM

**Office:** 002 Operations

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Program:** 2610 E. G. Brennan Administration

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Total Expense</b>	<b>1,403,117</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,449,117</b>	<b>631,574</b>	<b>631,574</b>	<b>100.00%</b>	<b>-816,870</b>	<b>-56.4%</b>	<b>652,745</b>	<b>675,250</b>
<b>Revenue</b>											
Season Lockers - Brennan Golf Cour	8,584	2,308	2,308	2,308	2,308	2,308	0.16%	0	0.0%	2,308	2,308
Golf Permits - Brennan Golf Course	84,229	92,250	92,250	92,250	92,250	92,250	6.52%	0	0.0%	92,250	92,250
Players Revenue - Brennan Golf Cou	854,312	1,011,528	1,011,528	1,011,528	1,020,796	1,020,796	72.18%	9,268	0.9%	1,074,769	1,132,428
Interest Income	877	1,013	1,013	1,013	1,013	1,013	0.07%	0	0.0%	1,013	1,013
Use of Fund Balance	0	65,000	65,000	65,000	0	0	0.00%	-65,000	-100.0%	0	0
Golf Carts - Brennan Golf Course	161,714	191,880	191,880	191,880	213,200	213,200	15.08%	21,320	11.1%	213,200	213,200
Daily Rental EGB	2,187	975	975	975	1,100	1,100	0.08%	125	12.8%	1,100	1,100
Concession Lease	62,500	75,000	75,000	75,000	75,000	75,000	5.30%	0	0.0%	75,000	75,000
Gas Reimbursement - Brennan Golf	3,040	8,490	8,490	8,490	8,490	8,490	0.60%	0	0.0%	8,490	8,490
<b>Total Revenue</b>	<b>1,177,443</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,414,157</b>	<b>1,414,157</b>	<b>100.00%</b>	<b>-34,287</b>	<b>-2.4%</b>	<b>1,468,130</b>	<b>1,525,789</b>
<b>Net Operating Cost</b>	<b>225,674</b>	<b>0</b>	<b>0</b>	<b>673</b>	<b>(782,583)</b>	<b>(782,583)</b>		<b>-782,583</b>	<b>100.0%</b>	<b>(815,385)</b>	<b>(850,539)</b>

# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:20:27 PM

**Fund:** 0043 E. G. Brennan Golf Course

**Office:** 002 Operations

**Dept/Div:** 0261 E. G. Brennan Golf Course

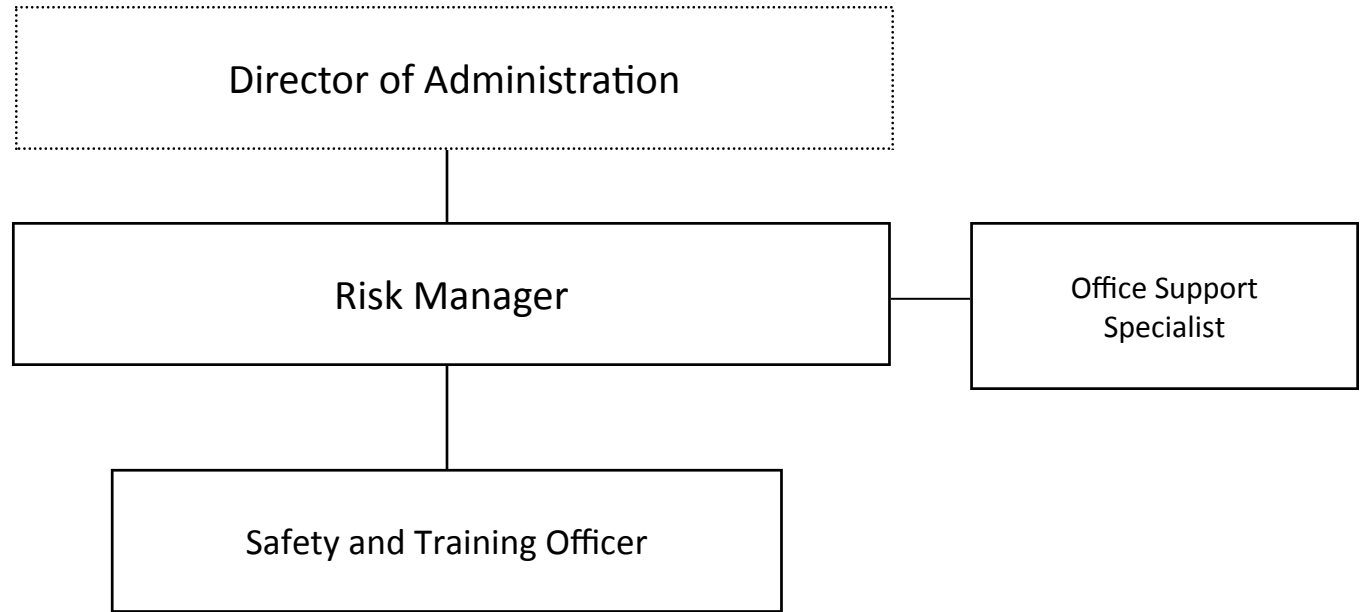
**Program:** 2611 E. G. Brennan Maintenance

**Program Description:**

The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	0	0	0	0	214,490	214,490	27.41%	214,490	100.0%	220,925	227,552
Other Salary	0	0	0	0	78,195	78,195	9.99%	78,195	100.0%	80,541	82,957
Overtime	0	0	0	0	5,930	5,930	0.76%	5,930	100.0%	6,108	6,291
Employee Benefits	0	0	0	0	122,891	122,891	15.70%	122,891	100.0%	133,581	145,292
Retiree Benefits	0	0	0	0	56,913	56,913	7.27%	56,913	100.0%	63,932	71,892
Payments to Insurance Fund	0	0	0	0	2,504	2,504	0.32%	2,504	100.0%	2,604	2,708
Purchased Property Services	0	0	0	0	26,616	26,616	3.40%	26,616	100.0%	27,148	27,691
Professional Development	0	0	0	0	3,295	3,295	0.42%	3,295	100.0%	3,361	3,428
Utilities & Commodities	0	0	0	0	63,125	63,125	8.07%	63,125	100.0%	64,388	65,675
Supplies	0	0	0	0	127,139	127,139	16.25%	127,139	100.0%	129,682	132,276
Central Service Cost Allocation	0	0	0	0	81,485	81,485	10.41%	81,485	100.0%	83,115	84,777
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,583</b>	<b>782,583</b>	<b>100.00%</b>	<b>782,583</b>	<b>100.0%</b>	<b>815,385</b>	<b>850,539</b>
<b>Net Operating Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,583</b>	<b>782,583</b>		<b>782,583</b>	<b>100.0%</b>	<b>815,385</b>	<b>850,539</b>

# City of Stamford Risk Management Fund



# Fiscal Year 2015/2016 - Full Time Salary Report

3/8/2015 - 2:20:38 PM

**Fund:** 0095 Risk Management Fund  
**Office:** 001 Administration  
**Dept/Div:** 0107 Risk Management

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var Adopted	% Var Adopted	Comments
			Position Count	Position Count	Adopted Budget	Mayor's Proposed			
<b>Risk Management (8381)</b>									
UAW	C558	Office Support Specialist	1	1	47,163	52,327	5,164	10.9%	UAW Wage Inc & 52.4 Weeks
MAA	C686	Risk Manager	1	1	115,890	116,333	443	0.4%	52.4 Weeks
MAA	C690	Safety & Training Officer	1	1	89,329	93,249	3,920	4.4%	Step Inc & 52.4 Weeks
<b>Total</b>			<b>3</b>	<b>3</b>	<b>252,382</b>	<b>261,909</b>	<b>9,527</b>	<b>3.8%</b>	
<b>Grand Total</b>			<b>3</b>	<b>3</b>	<b>252,382</b>	<b>261,909</b>	<b>9,527</b>	<b>3.8%</b>	

## Fiscal Year 2015/2016 - Department/Division Summary

3/8/2015 - 2:20:50 PM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Mission Statement:**

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities, and claims administration in order to minimize the financial impact of accidental losses on taxpayers, employees, residents, and other members of the public in the City of Stamford.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Insurance (8311)	2,147,662	2,644,818	2,644,818	2,644,818	2,690,896	2,690,896	19.26%	46,078	1.7%	2,798,533	2,910,473
Self Ins Pymts (8321)	973,432	779,611	779,611	779,611	1,045,985	1,045,985	7.49%	266,374	34.2%	1,085,224	1,125,981
Worker's Comp (8331)	10,786,932	8,930,749	8,930,749	8,930,749	9,483,888	9,483,888	67.90%	553,139	6.2%	9,863,244	10,257,773
Risk (8381)	683,101	726,446	726,446	727,190	747,627	747,627	5.35%	21,181	2.9%	775,122	804,354
<b>Total Expense</b>	<b>14,591,127</b>	<b>13,081,624</b>	<b>13,081,624</b>	<b>13,082,368</b>	<b>13,968,396</b>	<b>13,968,396</b>	<b>100.00%</b>	<b>886,772</b>	<b>6.8%</b>	<b>14,522,123</b>	<b>15,098,581</b>
<b>Net Operating Cost</b>	<b>14,591,127</b>	<b>13,081,624</b>	<b>13,081,624</b>	<b>13,082,368</b>	<b>13,968,396</b>	<b>13,968,396</b>	<b>0.00%</b>	<b>886,772</b>	<b>6.8%</b>	<b>14,522,123</b>	<b>15,098,581</b>

# Fiscal Year 2015/2016 - Department/Division Summary by Category

3/8/2015 - 2:21:02 PM

**Fund:** 0095 Risk Management Fund  
**Office:** 001 Administration  
**Dept/Div:** 0107 Risk Management

Category	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	249,119	252,382	252,382	253,528	261,909	261,909	1.88%	9,527	3.8%	269,766	277,859
Employee Benefits	83,411	78,055	78,055	78,143	84,772	84,772	0.61%	6,717	8.6%	91,847	99,587
Retiree Benefits	0	39,981	39,981	39,981	44,713	44,713	0.32%	4,732	11.8%	50,038	56,049
Payments to Insurance Fund	12,836,462	12,235,613	12,235,613	12,235,613	13,096,478	13,096,478	93.76%	860,865	7.0%	13,620,338	14,165,150
Purchased Other Services	38	300	300	20	300	300	0.00%	0	0.0%	306	312
Purchased Professional Services	1,071,976	120,000	120,000	120,000	160,000	160,000	1.15%	40,000	33.3%	163,200	166,464
Purchased Property Services	0	750	750	750	750	750	0.01%	0	0.0%	765	780
Professional Development	1,030	621	621	621	621	621	0.00%	0	0.0%	633	646
Utilities & Commodities	2,297	2,576	2,576	2,366	2,576	2,576	0.02%	0	0.0%	2,628	2,680
Supplies	3,724	9,048	9,048	9,048	9,548	9,548	0.07%	500	5.5%	9,739	9,934
Central Service Cost Allocation	342,874	336,884	336,884	336,884	301,315	301,315	2.16%	-35,569	-10.6%	307,341	313,488
Other	420	5,414	5,414	5,414	5,414	5,414	0.04%	0	0.0%	5,522	5,632
<b>Total Expense</b>	<b>14,591,351</b>	<b>13,081,624</b>	<b>13,081,624</b>	<b>13,082,368</b>	<b>13,968,396</b>	<b>13,968,396</b>	<b>100.00%</b>	<b>886,772</b>	<b>6.8%</b>	<b>14,522,123</b>	<b>15,098,581</b>
<b>Net Operating Cost</b>	<b>14,591,351</b>	<b>13,081,624</b>	<b>13,081,624</b>	<b>13,082,368</b>	<b>13,968,396</b>	<b>13,968,396</b>		<b>886,772</b>	<b>6.8%</b>	<b>14,522,123</b>	<b>15,098,581</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:21:14 PM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8311 Insurance Premiums

**Program Description:**

The Insurance Premium program purchases numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	2,147,662	2,644,818	2,644,818	2,644,818	2,690,896	2,690,896	100.00%	46,078	1.7%	2,798,533	2,910,473
<b>Total Expense</b>	<b>2,147,662</b>	<b>2,644,818</b>	<b>2,644,818</b>	<b>2,644,818</b>	<b>2,690,896</b>	<b>2,690,896</b>	<b>100.00%</b>	<b>46,078</b>	<b>1.7%</b>	<b>2,798,533</b>	<b>2,910,473</b>
<b>Net Operating Cost</b>	<b>2,147,662</b>	<b>2,644,818</b>	<b>2,644,818</b>	<b>2,644,818</b>	<b>2,690,896</b>	<b>2,690,896</b>		<b>46,078</b>	<b>1.7%</b>	<b>2,798,533</b>	<b>2,910,473</b>



# Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:21:26 PM

**Fund:** 0095 Risk Management Fund  
**Office:** 001 Administration  
**Dept/Div:** 0107 Risk Management  
**Program:** 8321 Payments - Retained Losses  
**Program Description:**

Payments-Retained Losses pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

Description	FY 13/14 Actual	FY 14/15			FY 15/16					FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	917,108	659,611	659,611	659,611	915,985	915,985	87.57%	256,374	38.9%	952,624	990,729
Purchased Professional Services	56,324	120,000	120,000	120,000	130,000	130,000	12.43%	10,000	8.3%	132,600	135,252
<b>Total Expense</b>	<b>973,432</b>	<b>779,611</b>	<b>779,611</b>	<b>779,611</b>	<b>1,045,985</b>	<b>1,045,985</b>	<b>100.00%</b>	<b>266,374</b>	<b>34.2%</b>	<b>1,085,224</b>	<b>1,125,981</b>
<b>Net Operating Cost</b>	<b>973,432</b>	<b>779,611</b>	<b>779,611</b>	<b>779,611</b>	<b>1,045,985</b>	<b>1,045,985</b>		<b>266,374</b>	<b>34.2%</b>	<b>1,085,224</b>	<b>1,125,981</b>

## Fiscal Year 2015/2016 - Program Report

3/8/2015 - 2:21:37 PM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8331 Workers' Compensation

**Program Description:**

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a \$1.5M self insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Payments to Insurance Fund	9,771,280	8,930,749	8,930,749	8,930,749	9,483,888	9,483,888	100.00%	553,139	6.2%	9,863,244	10,257,773
Purchased Professional Services	1,015,652	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total Expense</b>	<b>10,786,932</b>	<b>8,930,749</b>	<b>8,930,749</b>	<b>8,930,749</b>	<b>9,483,888</b>	<b>9,483,888</b>	<b>100.00%</b>	<b>553,139</b>	<b>6.2%</b>	<b>9,863,244</b>	<b>10,257,773</b>
<b>Net Operating Cost</b>	<b>10,786,932</b>	<b>8,930,749</b>	<b>8,930,749</b>	<b>8,930,749</b>	<b>9,483,888</b>	<b>9,483,888</b>		<b>553,139</b>	<b>6.2%</b>	<b>9,863,244</b>	<b>10,257,773</b>

# Fiscal Year 2015/2016 - Program Report

**Fund:** 0095 Risk Management Fund

3/8/2015 - 2:21:50 PM

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8381 Risk Management

**Program Description:**

The Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

Description	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
<b>Expense</b>											
Full Time Salary	249,119	252,382	252,382	253,528	261,909	261,909	35.03%	9,527	3.8%	269,766	277,859
Overtime	-224	0	0	0	0	0	0.00%	0	0.0%	0	0
Employee Benefits	83,411	78,055	78,055	78,143	84,772	84,772	11.34%	6,717	8.6%	91,847	99,587
Retiree Benefits	0	39,981	39,981	39,981	44,713	44,713	5.98%	4,732	11.8%	50,038	56,049
Payments to Insurance Fund	411	435	435	435	5,709	5,709	0.76%	5,274	1212.4%	5,937	6,175
Purchased Other Services	38	300	300	20	300	300	0.04%	0	0.0%	306	312
Purchased Professional Services	0	0	0	0	30,000	30,000	4.01%	30,000	100.0%	30,600	31,212
Purchased Property Services	0	750	750	750	750	750	0.10%	0	0.0%	765	780
Professional Development	1,030	621	621	621	621	621	0.08%	0	0.0%	633	646
Utilities & Commodities	2,297	2,576	2,576	2,366	2,576	2,576	0.34%	0	0.0%	2,628	2,680
Supplies	3,724	9,048	9,048	9,048	9,548	9,548	1.28%	500	5.5%	9,739	9,934
Central Service Cost Allocation	342,874	336,884	336,884	336,884	301,315	301,315	40.30%	-35,569	-10.6%	307,341	313,488
Other	420	5,414	5,414	5,414	5,414	5,414	0.72%	0	0.0%	5,522	5,632
<b>Total Expense</b>	<b>683,101</b>	<b>726,446</b>	<b>726,446</b>	<b>727,190</b>	<b>747,627</b>	<b>747,627</b>	<b>100.00%</b>	<b>21,181</b>	<b>2.9%</b>	<b>775,122</b>	<b>804,354</b>

<b>Net Operating Cost</b>	<b>683,101</b>	<b>726,446</b>	<b>726,446</b>	<b>727,190</b>	<b>747,627</b>	<b>747,627</b>		<b>21,181</b>	<b>2.9%</b>	<b>775,122</b>	<b>804,354</b>
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# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Full Time Salary</b>											
1100 Salaries	74,675,636	76,912,657	77,094,251	77,098,455	81,393,607	78,874,107	14.86%	1,961,450	2.6%	81,240,335	83,677,540
<b>Total</b>	<b>74,675,636</b>	<b>76,912,657</b>	<b>77,094,251</b>	<b>77,098,455</b>	<b>81,393,607</b>	<b>78,874,107</b>	<b>14.86%</b>	<b>1,961,450</b>	<b>2.6%</b>	<b>81,240,335</b>	<b>83,677,540</b>
<b>Other Salary</b>											
1201 Part-Time	1,460,868	1,353,109	1,353,109	1,456,963	1,566,220	1,505,966	0.28%	152,857	11.3%	1,551,146	1,597,680
1202 Perm Part-time	1,256,977	1,448,465	1,454,804	1,780,162	1,828,160	1,791,660	0.34%	343,195	23.7%	1,845,410	1,900,771
1203 Seasonal	1,787,957	1,652,849	1,791,813	1,956,734	1,967,945	1,760,725	0.33%	107,876	6.5%	1,813,547	1,867,956
1254 PT Elections	10,454	13,275	13,275	13,275	13,275	13,275	0.00%	0	0.0%	13,673	14,083
1501 Clothing Allowance	756,426	663,235	663,235	647,738	664,835	659,835	0.12%	-3,400	-0.5%	679,631	700,020
1502 Car Allowance	53,981	62,900	62,900	57,900	59,600	59,600	0.01%	-3,300	-5.2%	61,388	63,231
1503 Tool Allowance	6,500	6,500	6,500	7,000	6,500	6,500	0.00%	0	0.0%	6,695	6,895
1901 Differential	3,628,787	3,616,508	3,623,956	3,638,465	3,706,116	3,638,614	0.69%	22,106	0.6%	3,747,774	3,860,204
1902 Stand-By Time	467,824	409,803	410,643	414,907	448,622	411,472	0.08%	1,669	0.4%	423,820	436,529
1903 Holidays	1,979,581	2,150,000	2,150,000	2,150,000	2,250,000	2,150,000	0.41%	0	0.0%	2,214,501	2,280,935
1905 Accumulated Leave	109,309	125,000	125,000	125,000	150,000	125,000	0.02%	0	0.0%	128,750	132,613
1906 Day-Off Slips	89,028	125,000	125,000	125,000	140,000	125,000	0.02%	0	0.0%	128,750	132,613
<b>Total</b>	<b>11,607,694</b>	<b>11,626,644</b>	<b>11,780,235</b>	<b>12,373,145</b>	<b>12,801,273</b>	<b>12,247,647</b>	<b>2.31%</b>	<b>621,003</b>	<b>5.3%</b>	<b>12,615,085</b>	<b>12,993,530</b>
<b>Overtime</b>											
1301 Overtime	12,381,353	10,198,970	10,323,248	12,142,002	12,261,718	10,688,555	2.01%	489,585	4.8%	11,009,213	11,339,491
1302 Mandated Training OT	606,434	418,118	418,118	615,000	487,455	387,455	0.07%	-30,663	-7.3%	399,079	411,051
1304 Special Response Units OT	182,580	300,000	300,000	300,000	325,000	300,000	0.06%	0	0.0%	309,000	318,270
1907 Court Time	119,982	105,000	105,000	105,000	125,000	105,000	0.02%	0	0.0%	108,150	111,396
<b>Total</b>	<b>13,290,349</b>	<b>11,022,088</b>	<b>11,146,366</b>	<b>13,162,002</b>	<b>13,199,173</b>	<b>11,481,010</b>	<b>2.16%</b>	<b>458,922</b>	<b>4.2%</b>	<b>11,825,442</b>	<b>12,180,208</b>
<b>Employee Benefits</b>											
1505 Deferred Compensation	171,335	240,755	245,900	225,635	258,194	258,194	0.05%	17,439	7.2%	265,939	273,918
2120 Active Medical & Life	21,357,439	23,075,268	23,075,268	23,075,268	24,993,601	24,993,601	4.71%	1,918,333	8.3%	27,492,965	30,242,252
2200 Social Security	3,802,581	3,953,937	3,979,017	4,048,167	4,404,277	4,228,670	0.80%	274,733	6.9%	4,355,530	4,486,197
2400 College Tuition	106,938	130,000	130,000	130,000	140,000	130,000	0.02%	0	0.0%	130,000	130,000
2401 MAA Training - Tuition	35,975	35,000	35,000	35,000	35,000	35,000	0.01%	0	0.0%	35,000	35,000

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
2403 UAW Training - Tuition	48,725	100,000	100,000	100,000	100,000	100,000	0.02%	0	0.0%	100,000	100,000
2404 UE Training-Tuition	1,804	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%	20,000	20,000
2405 NUR Training-Tuition	33,815	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%	15,000	15,000
2500 Unemployment Comp	295,150	286,526	286,526	286,551	314,129	314,129	0.06%	27,603	9.6%	323,553	333,258
2600 Classified 401A Match	20,314	45,770	45,770	45,770	97,680	97,680	0.02%	51,910	113.4%	100,611	103,628
3305 EAP Programs	30,000	45,000	45,000	45,000	45,000	45,000	0.01%	0	0.0%	45,900	46,818
6506 OSHA Safety	23,059	16,109	19,209	21,709	17,000	16,000	0.00%	-109	-0.7%	16,320	16,646
<b>Total</b>	<b>25,927,136</b>	<b>27,963,365</b>	<b>27,996,690</b>	<b>28,048,100</b>	<b>30,439,881</b>	<b>30,253,274</b>	<b>5.70%</b>	<b>2,289,909</b>	<b>8.2%</b>	<b>32,900,818</b>	<b>35,802,717</b>

## Retiree Benefits

2121 Retiree Medical & Life	7,717,801	7,473,254	7,473,254	7,473,254	7,898,881	7,898,881	1.49%	425,627	5.7%	8,688,776	9,557,642
2302 Classified Pension Fund	5,489,376	5,452,024	5,452,024	5,452,024	5,657,535	5,657,535	1.07%	205,511	3.8%	6,223,297	6,845,618
2304 Firemen's Pension Fund	3,119,000	3,515,000	3,515,000	3,515,000	4,342,000	4,253,149	0.80%	738,149	21.0%	4,678,463	5,146,309
2305 Police Pension Fund	6,247,250	6,645,000	6,645,000	6,662,250	7,157,999	7,157,999	1.35%	512,999	7.7%	7,873,799	8,661,178
2406 OPEB Contribution	7,791,000	8,796,120	8,796,120	8,796,120	10,225,959	10,225,959	1.93%	1,429,839	16.3%	12,066,633	14,238,624
<b>Total</b>	<b>30,364,427</b>	<b>31,881,398</b>	<b>31,881,398</b>	<b>31,898,648</b>	<b>35,282,374</b>	<b>35,193,523</b>	<b>6.63%</b>	<b>3,312,125</b>	<b>10.4%</b>	<b>39,530,968</b>	<b>44,449,371</b>

## Payments to Insurance Fund

5240 Payments to Insurance Fund	9,730,355	9,749,061	9,749,061	9,749,062	10,389,258	10,389,258	1.96%	640,197	6.6%	10,804,823	11,237,019
<b>Total</b>	<b>9,730,355</b>	<b>9,749,061</b>	<b>9,749,061</b>	<b>9,749,062</b>	<b>10,389,258</b>	<b>10,389,258</b>	<b>1.96%</b>	<b>640,197</b>	<b>6.6%</b>	<b>10,804,823</b>	<b>11,237,019</b>

## Purchased Other Services

3411 Bank Fees - Credit Cards	30,558	31,500	31,500	31,500	31,500	31,500	0.01%	0	0.0%	32,130	32,773
5100 Transportation	0	0	0	0	95,000	95,000	0.02%	95,000	100.0%	96,900	98,838
5400 Advertising/Official Notices	77,227	92,058	92,058	44,643	94,689	87,050	0.02%	-5,008	-5.4%	88,791	90,566
5405 Postage	224,598	220,000	220,000	190,459	260,800	253,886	0.05%	33,886	15.4%	258,965	264,141
8823 Investigations	27,182	26,000	26,000	26,000	27,000	27,000	0.01%	1,000	3.8%	27,540	28,091
8830 Travelers Clinics	25,699	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%	25,500	26,010
8832 Program Services	6,449	16,000	16,000	16,000	18,000	18,000	0.00%	2,000	12.5%	18,360	18,728
8833 Busing	37,494	47,460	47,460	47,460	57,560	57,560	0.01%	10,100	21.3%	58,711	59,885
8906 Relocation Expense	91,167	60,000	60,000	60,000	60,000	60,000	0.01%	0	0.0%	61,200	62,424
<b>Total</b>	<b>520,376</b>	<b>518,018</b>	<b>518,018</b>	<b>441,062</b>	<b>669,549</b>	<b>654,996</b>	<b>0.12%</b>	<b>136,978</b>	<b>26.4%</b>	<b>668,097</b>	<b>681,456</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Purchased Professional Services</b>											
3001 Professional Consultant	1,377,209	1,501,250	1,501,250	1,476,246	1,957,750	1,991,950	0.38%	490,700	32.7%	2,031,789	2,072,425
3002 Stenographic Service	28,871	28,000	28,000	28,000	34,000	31,000	0.01%	3,000	10.7%	31,620	32,252
3003 Professional Medical Care	102,763	102,600	102,600	101,076	2,003,315	2,003,315	0.38%	1,900,715	1852.5%	2,043,381	2,084,249
3009 Actuarial Services	0	0	0	0	15,000	15,000	0.00%	15,000	100.0%	15,300	15,606
3010 Audit/Accounting Services	0	0	0	0	200,000	170,000	0.03%	170,000	100.0%	173,400	176,868
3300 Professional - Other	0	0	0	0	117,000	117,000	0.02%	117,000	100.0%	119,340	121,727
3302 Recruitment & Hiring	24,703	26,000	33,000	98,185	63,000	33,000	0.01%	7,000	26.9%	33,660	34,333
3303 Medical Examinations	26,700	48,490	48,490	48,490	68,490	51,500	0.01%	3,010	6.2%	52,530	53,581
3308 X-Ray & EKG Testing	8,540	4,000	4,000	6,816	5,500	5,500	0.00%	1,500	37.5%	5,610	5,722
3309 Lab Testing & Services	12,884	11,000	11,000	10,770	75,025	75,025	0.01%	64,025	582.0%	76,526	78,056
3403 Technical Services	5,500	6,500	6,500	6,500	6,500	6,500	0.00%	0	0.0%	6,630	6,762
3505 Contract Administration	10,378	12,000	12,000	12,000	12,000	12,000	0.00%	0	0.0%	12,240	12,485
3604 Outside Payroll Service	0	0	0	0	368,000	368,000	0.07%	368,000	100.0%	375,360	382,867
6611 Dog Maintenance Expense	8,223	16,000	16,000	16,000	25,000	16,000	0.00%	0	0.0%	16,320	16,646
8010 Charter Revision	0	0	0	0	0	0	0.00%	0	0.0%	0	0
8805 Court & Sheriff Service	2,421	8,000	8,000	8,000	8,000	8,000	0.00%	0	0.0%	8,160	8,323
8815 Professional Legal Service	0	10,000	10,000	10,000	10,000	10,000	0.00%	0	0.0%	10,200	10,404
<b>Total</b>	<b>1,608,190</b>	<b>1,773,840</b>	<b>1,780,840</b>	<b>1,822,083</b>	<b>4,968,580</b>	<b>4,913,790</b>	<b>0.93%</b>	<b>3,139,950</b>	<b>177.0%</b>	<b>5,012,066</b>	<b>5,112,306</b>
<b>Purchased Property Services</b>											
3402 Recycling Process Fee	10,410	36,000	36,000	36,000	71,000	71,000	0.01%	35,000	97.2%	72,420	73,868
3601 Contracted Services	3,340,374	3,672,162	3,729,500	3,879,367	1,305,627	1,349,427	0.25%	-2,322,735	-63.3%	1,376,416	1,403,943
3603 Contract - Sonitrol	49,461	33,046	47,186	37,346	62,000	44,850	0.01%	11,804	35.7%	45,747	46,662
3605 Tree Removal	13,500	25,000	25,000	25,000	30,000	25,000	0.00%	0	0.0%	25,500	26,010
3621 Contracted Svcs - Security	449,567	406,190	406,190	406,190	408,728	408,728	0.08%	2,538	0.6%	416,903	425,241
3622 Contracted Svcs - Custodial	758,530	723,094	723,094	723,094	750,250	750,250	0.14%	27,156	3.8%	765,255	780,560
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	0.01%	0	0.0%	27,540	28,091
4400 Equipment Rental	223,165	241,659	241,659	213,076	218,544	213,234	0.04%	-28,425	-11.8%	217,498	221,847
4401 Facility Rental	21,962	29,196	29,196	29,196	31,196	31,196	0.01%	2,000	6.9%	31,820	32,456

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
5901 Pest Control	17,200	18,700	26,100	20,600	33,200	23,700	0.00%	5,000	26.7%	24,174	24,658
5903 Haulaway Garbage	3,494,237	3,600,000	3,600,000	3,601,000	3,700,000	3,700,000	0.70%	100,000	2.8%	3,774,000	3,849,480
5906 Household Hazardous Wast	3,985	28,000	28,000	28,000	28,000	5,000	0.00%	-23,000	-82.1%	5,100	5,202
5907 Haulaway Miscellaneous	49,488	73,000	73,000	73,000	73,000	63,000	0.01%	-10,000	-13.7%	64,260	65,545
5910 Haulaway Brush	230,000	270,560	270,560	255,560	270,560	260,000	0.05%	-10,560	-3.9%	265,200	270,504
5911 Haulaway Leaves	287,029	320,000	320,000	335,000	341,880	329,880	0.06%	9,880	3.1%	336,478	343,207
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	0	0.0%	4,080	4,162
6603 Building Maintenance	548,260	587,280	612,188	659,092	752,280	619,280	0.12%	32,000	5.4%	631,666	644,299
6604 Grounds Maintenance	139,867	121,500	124,000	106,500	134,000	120,500	0.02%	-1,000	-0.8%	122,910	125,369
6605 Equipment Maintenance	299,347	416,486	416,486	407,047	568,186	438,686	0.08%	22,200	5.3%	447,459	456,411
6606 Radio Maintenance	796,900	812,264	812,264	812,264	823,256	823,256	0.16%	10,992	1.4%	839,721	856,516
6608 Alarms & Systems Maint	8,780	10,000	10,000	10,000	42,690	10,000	0.00%	0	0.0%	10,200	10,404
6609 Hydrants Maintenance	30,000	50,000	50,000	50,000	168,000	50,000	0.01%	0	0.0%	51,000	52,020
6610 Software Maintenance	445,888	599,132	599,032	599,032	612,223	605,412	0.11%	6,280	1.0%	617,520	629,871
6612 Communication Equip Main	7,587	60,000	60,000	60,000	60,000	15,000	0.00%	-45,000	-75.0%	15,300	15,606
6614 Facility Maintenance	300	1,000	1,000	1,000	1,000	1,000	0.00%	0	0.0%	1,020	1,040
6615 Towing	4,750	7,500	7,500	7,500	7,500	7,000	0.00%	-500	-6.7%	7,140	7,283
8908 Moving & Storage	22,800	25,000	25,000	25,000	30,000	30,000	0.01%	5,000	20.0%	30,600	31,212
<b>Total</b>	<b>11,284,386</b>	<b>12,197,769</b>	<b>12,303,955</b>	<b>12,430,865</b>	<b>10,554,120</b>	<b>10,026,399</b>	<b>1.89%</b>	<b>-2,171,370</b>	<b>-17.8%</b>	<b>10,226,927</b>	<b>10,431,467</b>
<b>Professional Development</b>											
3201 Education, Training & Cert	187,576	162,430	162,430	164,506	224,877	164,877	0.03%	2,447	1.5%	168,175	171,538
3202 Conferences & Training	24,092	19,650	19,650	19,839	95,845	29,115	0.01%	9,465	48.2%	29,698	30,292
5103 Travel	3,812	5,500	5,500	4,142	4,750	3,250	0.00%	-2,250	-40.9%	3,315	3,381
8102 CT Conf. of Municipalities	70,929	71,747	71,747	71,747	71,747	71,747	0.01%	0	0.0%	73,182	74,646
8820 US Conference of Mayors	12,242	13,000	13,000	13,000	13,000	13,000	0.00%	0	0.0%	13,260	13,525
8916 City Training	228	0	0	2,402	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>298,879</b>	<b>272,327</b>	<b>272,327</b>	<b>275,636</b>	<b>410,219</b>	<b>281,989</b>	<b>0.05%</b>	<b>9,662</b>	<b>3.5%</b>	<b>287,630</b>	<b>293,382</b>
<b>Utilities &amp; Commodities</b>											
5101 Gasoline	760,887	846,292	846,292	853,120	761,693	696,613	0.13%	-149,679	-17.7%	710,545	724,756

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
5102 Diesel Fuel	686,202	711,360	711,360	695,540	717,360	600,480	0.11%	-110,880	-15.6%	612,490	624,739
5301 Telephone	208,684	300,000	300,000	358,732	335,092	328,712	0.06%	28,712	9.6%	335,286	341,992
5302 Data Communications	25,000	30,000	30,000	30,000	30,000	30,000	0.01%	0	0.0%	30,600	31,212
5303 Communication Utilities	125,298	132,358	132,358	131,818	128,698	128,698	0.02%	-3,660	-2.8%	131,272	133,899
6202 Water	1,513,016	1,686,956	1,690,956	1,691,622	1,822,348	1,762,348	0.33%	75,392	4.5%	1,797,595	1,833,547
6203 Fuel Oil	299,875	229,974	274,974	274,226	272,387	272,387	0.05%	42,413	18.4%	277,834	283,391
6204 Electric - Utility	2,673,651	2,579,859	2,694,859	2,695,911	2,956,430	2,943,430	0.55%	363,571	14.1%	3,002,298	3,062,345
6205 Natural Gas - Utility	392,694	386,274	428,274	428,274	525,522	515,402	0.10%	129,128	33.4%	525,711	536,224
6206 Sewer - Utility	146,979	102,872	115,872	115,872	136,934	96,562	0.02%	-6,310	-6.1%	98,493	100,464
<b>Total</b>	<b>6,832,287</b>	<b>7,005,945</b>	<b>7,224,945</b>	<b>7,275,115</b>	<b>7,686,464</b>	<b>7,374,632</b>	<b>1.39%</b>	<b>368,687</b>	<b>5.3%</b>	<b>7,522,124</b>	<b>7,672,569</b>
<b>Supplies</b>											
5500 Copying & Printing	143,188	171,046	169,138	177,096	205,875	184,040	0.03%	12,994	7.6%	187,722	191,470
6100 Office Supplies & Expenses	358,945	371,592	370,692	377,089	393,972	356,307	0.07%	-15,285	-4.1%	363,433	370,700
6101 Business Expense	3,754	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%	5,070	5,172
6401 Subscriptions	0	100	100	0	100	100	0.00%	0	0.0%	102	104
6501 Supplies - Land	232,536	121,500	121,500	121,500	146,500	130,500	0.02%	9,000	7.4%	133,110	135,773
6503 Street Painting Supplies	21,295	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%	25,500	26,010
6504 Street & Traffic Signs	24,996	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%	25,500	26,010
6505 Salt & Sand	1,160,463	523,212	523,212	523,212	523,212	523,212	0.10%	0	0.0%	533,676	544,350
6601 Vehicle Maintenance	1,449,004	1,090,125	1,090,125	1,426,514	1,596,522	1,176,425	0.22%	86,300	7.9%	1,199,956	1,223,952
6700 Small Tools & Replacement	101,036	112,051	114,551	149,151	137,137	117,637	0.02%	5,586	5.0%	119,990	122,390
6710 Non-Capital Computer Equi	7,200	0	0	0	4,850	0	0.00%	0	0.0%	0	0
6720 Non-Capital Firefighter Equi	119,067	75,000	75,000	75,000	82,000	78,000	0.01%	3,000	4.0%	79,560	81,151
6801 Laundry	47,803	61,558	61,558	61,558	66,558	61,558	0.01%	0	0.0%	62,789	64,045
6901 Protective Clothing	230,306	197,621	197,621	197,621	226,200	201,200	0.04%	3,579	1.8%	205,224	209,327
6902 Uniforms	241,009	255,137	255,137	255,137	292,987	252,787	0.05%	-2,350	-0.9%	257,842	263,000
6903 Medical Supplies	347,693	328,070	328,070	415,845	419,703	334,163	0.06%	6,093	1.9%	340,846	347,663
6904 Recreation Supplies	113,886	122,716	122,716	131,936	133,916	131,486	0.02%	8,770	7.1%	134,116	136,798
6905 Ammunition	99,334	100,000	100,000	100,000	150,000	100,000	0.02%	0	0.0%	102,000	104,040



# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
6906 Laboratory Supplies	12,166	10,000	10,000	10,000	17,000	10,000	0.00%	0	0.0%	10,200	10,404
6907 Clinic Supplies	12,944	13,500	13,500	24,666	18,500	13,500	0.00%	0	0.0%	13,770	14,045
6908 Prescripion Drugs/Medicine	221,658	271,488	271,488	229,732	200,000	200,000	0.04%	-71,488	-26.3%	204,000	208,080
6909 Dietary Supplies	56,223	47,555	47,555	52,849	48,000	48,000	0.01%	445	0.9%	48,960	49,939
6910 Provisions - Food	322,739	319,000	319,000	315,070	319,000	319,000	0.06%	0	0.0%	325,380	331,888
6911 Housekeeping Supplies	122,654	115,300	120,300	154,328	169,100	124,100	0.02%	8,800	7.6%	126,582	129,113
6912 Linens & Blankets	1,000	2,000	2,000	298	1,000	1,000	0.00%	-1,000	-50.0%	1,020	1,040
6913 Laboratory Equipment	86	1,900	1,900	1,900	10,400	2,500	0.00%	600	31.6%	2,550	2,601
6915 Oxygen	7,500	10,000	10,000	12,448	15,000	15,000	0.00%	5,000	50.0%	15,300	15,606
6916 Chargeable Medical Supplie	0	5,000	5,000	0	5,000	5,000	0.00%	0	0.0%	5,100	5,202
8622 Holiday Card Contest	1,109	2,500	2,500	2,500	2,500	2,500	0.00%	0	0.0%	2,550	2,601
8825 Prisoners Services Expense	19,839	19,982	19,982	19,982	20,000	20,000	0.00%	18	0.1%	20,400	20,808
8826 Internal Affairs Expense	0	500	500	500	500	500	0.00%	0	0.0%	510	520
8827 Animal Control Expense	3,402	2,900	2,900	2,900	4,000	4,000	0.00%	1,100	37.9%	4,080	4,162
8828 Marine Police Unit Expense	14,960	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%	15,300	15,606
8844 Fireworks	5,619	50,000	98,000	98,000	98,000	50,000	0.01%	0	0.0%	51,000	52,020
8899 Investigation-Arson	2,566	2,500	2,500	2,500	7,500	7,500	0.00%	5,000	200.0%	7,650	7,803
8909 OSHA Safety Requirement	15,843	22,848	22,848	22,848	23,848	23,348	0.00%	500	2.2%	23,815	24,292
<b>Total</b>	<b>5,521,823</b>	<b>4,496,672</b>	<b>4,549,364</b>	<b>5,032,151</b>	<b>5,408,851</b>	<b>4,563,334</b>	<b>0.86%</b>	<b>66,662</b>	<b>1.5%</b>	<b>4,654,603</b>	<b>4,747,685</b>

## Volunteer Fire Dept

8843 Volunteer Fire Support	0	0	0	0	210,000	65,985	0.01%	65,985	100.0%	67,305	68,651
8845 Turn of River VFD	307,933	308,000	308,000	308,000	335,900	308,000	0.06%	0	0.0%	314,160	320,443
8846 Long Ridge VFD	1,413,500	1,413,500	1,413,500	1,413,500	3,372,942	1,413,500	0.27%	0	0.0%	1,441,770	1,470,605
8847 Glenbrook VFD	154,000	154,000	154,000	154,000	154,000	154,000	0.03%	0	0.0%	157,080	160,222
8848 Belltown VFD	200,002	200,000	200,000	200,000	234,100	200,000	0.04%	0	0.0%	204,000	208,080
8849 Springdale VFD	154,000	154,000	154,000	154,000	1,581,899	154,000	0.03%	0	0.0%	157,080	160,222
<b>Total</b>	<b>2,229,435</b>	<b>2,229,500</b>	<b>2,229,500</b>	<b>2,229,500</b>	<b>5,888,841</b>	<b>2,295,485</b>	<b>0.43%</b>	<b>65,985</b>	<b>3.0%</b>	<b>2,341,395</b>	<b>2,388,223</b>

## Community & Cultural

8605 Stamford Museum & Nature	1,020,000	1,110,000	1,110,000	1,110,000	1,200,000	1,176,600	0.22%	66,600	6.0%	1,200,132	1,224,135
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# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
8606 Ferguson Library	7,140,000	7,445,000	7,445,000	7,445,000	8,180,000	7,891,700	1.49%	446,700	6.0%	8,049,534	8,210,525
8609 Arts, Crafts & Blues on Bedf	0	0	0	0	15,000	15,000	0.00%	15,000	100.0%	15,300	15,606
8611 Stamford Historical Society	30,000	33,000	33,000	33,000	38,000	0	0.00%	-33,000	-100.0%	0	0
8613 Bartlett Arboretum	309,000	275,000	275,000	275,000	275,000	275,000	0.05%	0	0.0%	280,500	286,110
8614 Park Square West Garage	81,344	81,344	81,344	81,344	0	0	0.00%	-81,344	-100.0%	0	0
8615 Downtown Maint & Beautifi	20,000	22,000	22,000	22,000	30,000	23,320	0.00%	1,320	6.0%	23,786	24,262
8624 Pops in the Park	20,000	22,000	22,000	22,000	50,000	23,320	0.00%	1,320	6.0%	23,786	24,262
8811 Memorial Day	9,721	13,000	13,000	12,648	13,000	13,000	0.00%	0	0.0%	13,260	13,525
8812 Veteran's Day	12,732	13,000	13,000	13,477	13,000	13,000	0.00%	0	0.0%	13,260	13,525
8813 Grave Registration Office	3,000	2,295	2,295	3,000	2,295	3,000	0.00%	705	30.7%	3,060	3,121
8814 Care of Graves	3,482	3,500	3,500	3,500	3,500	3,500	0.00%	0	0.0%	3,570	3,641
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	0.01%	0	0.0%	49,572	50,563
8819 Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	34,232	0.01%	0	0.0%	34,917	35,615
8837 Liberation Programs	61,800	67,980	67,980	67,980	70,000	70,000	0.01%	2,020	3.0%	71,400	72,828
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	0.00%	0	0.0%	25,500	26,010
8881 Yerwood Center	51,919	0	0	0	0	0	0.00%	0	0.0%	0	0
8882 Chester Addison Community	30,000	33,000	33,000	33,000	33,000	33,000	0.01%	0	0.0%	33,660	34,333
8883 Lathon Wider Comm Center	43,057	0	0	0	0	0	0.00%	0	0.0%	0	0
8884 Glenbrook Community Cent	23,175	25,493	25,493	25,493	27,000	27,000	0.01%	1,507	5.9%	27,540	28,091
8885 East Side Community Center	20,000	20,600	20,600	20,600	50,000	21,836	0.00%	1,236	6.0%	22,273	22,718
8886 DSSD Ambassador Program	60,000	66,000	66,000	66,000	100,000	69,300	0.01%	3,300	5.0%	70,686	72,100
8887 Senior Center	175,000	180,000	180,000	180,000	180,000	180,000	0.03%	0	0.0%	183,600	187,272
8889 Emergency Shelter	0	0	0	0	0	0	0.00%	0	0.0%	0	0
8890 Multicultural Council	8,258	15,000	15,000	15,000	15,000	15,000	0.00%	0	0.0%	15,300	15,606
8891 Old Town Hall Redevelopme	200,396	135,619	135,619	135,619	135,619	135,619	0.03%	0	0.0%	138,331	141,098
8892 Shelter for the Homeless	36,800	40,000	40,000	40,000	50,000	42,400	0.01%	2,400	6.0%	43,248	44,113
8893 Inspirica	43,200	47,520	47,520	47,520	47,520	47,520	0.01%	0	0.0%	48,470	49,440
8894 Charter Oak Communities	94,500	94,500	94,500	94,500	94,500	94,500	0.02%	0	0.0%	96,390	98,318
8895 School Readiness Program	75,000	82,500	82,500	82,500	82,500	82,500	0.02%	0	0.0%	84,150	85,833

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
8904 Stamford Partnership	40,000	20,000	20,000	20,000	20,000	20,000	0.00%	0	0.0%	20,400	20,808
8919 Comm Arts Partnership Prog	50,000	50,000	50,000	50,000	55,000	55,000	0.01%	5,000	10.0%	56,100	57,222
8920 Harbor Commission	2,000	2,000	2,000	2,000	4,000	2,000	0.00%	0	0.0%	2,040	2,081
8921 Stamford Symphony	10,000	12,000	12,000	12,000	20,000	12,720	0.00%	720	6.0%	12,974	13,234
8924 Mill River Collaborative	250,000	350,000	350,000	350,000	550,000	400,000	0.08%	50,000	14.3%	408,000	416,160
8925 Stamford Center for the Arts	10,000	10,000	10,000	10,000	20,000	10,600	0.00%	600	6.0%	10,812	11,028
8927 Project Music	0	40,000	40,000	40,000	40,000	42,400	0.01%	2,400	6.0%	43,248	44,113
<b>Total</b>	<b>10,042,217</b>	<b>10,420,183</b>	<b>10,420,183</b>	<b>10,421,013</b>	<b>11,521,766</b>	<b>10,906,667</b>	<b>2.05%</b>	<b>486,484</b>	<b>4.7%</b>	<b>11,124,799</b>	<b>11,347,296</b>

## Other

2850 Mayor's Expense Account	14,510	7,800	7,800	10,000	7,800	7,800	0.00%	0	0.0%	7,956	8,115
3203 Civil Service Exams	10,497	45,000	41,000	41,000	41,000	41,000	0.01%	-4,000	-8.9%	41,820	42,656
3306 Minority Recruit & Hiring	0	5,000	4,000	4,000	4,000	4,000	0.00%	-1,000	-20.0%	4,080	4,162
3501 Canvassing Voters List	32,225	40,000	40,000	40,000	40,000	40,000	0.01%	0	0.0%	40,800	41,616
8100 Dues & Fees	46,017	51,674	51,674	38,750	54,503	54,132	0.01%	2,458	4.8%	55,216	56,319
8105 Nursing Home User Fees	646,655	643,965	643,965	643,894	642,363	642,363	0.12%	-1,602	-0.2%	655,210	668,314
8400 Misc Contingency	0	800	800	800	1,500	1,500	0.00%	700	87.5%	1,530	1,561
8801 Economic Development Exp	0	0	0	0	0	0	0.00%	0	0.0%	0	0
8808 Primary Expenses-Local	105,791	85,000	66,736	66,737	85,000	85,000	0.02%	0	0.0%	86,700	88,434
8809 Presidential Primary	316	0	0	0	200,000	0	0.00%	0	0.0%	0	0
8810 Election Expenses	192,572	210,000	228,264	228,264	205,000	205,000	0.04%	-5,000	-2.4%	209,100	213,282
8816 Employee Recognition Progr	1,500	1,500	1,500	1,500	4,550	4,550	0.00%	3,050	203.3%	4,641	4,734
8822 Police Commission Expense	395	500	500	500	500	500	0.00%	0	0.0%	510	520
8858 Alarm Registration Program	5,869	7,000	7,000	7,000	7,000	7,000	0.00%	0	0.0%	7,140	7,283
8859 Chargeback From WPCA	288,238	350,520	350,520	350,520	395,741	395,741	0.07%	45,221	12.9%	403,656	411,729
8911 Labor Contract Estimate	29,995	0	0	0	0	0	0.00%	0	0.0%	0	0
8912 Misc Communication Exp	3,500	4,971	4,971	4,971	4,971	4,971	0.00%	0	0.0%	5,070	5,172
<b>Total</b>	<b>1,378,081</b>	<b>1,453,730</b>	<b>1,448,730</b>	<b>1,437,936</b>	<b>1,693,928</b>	<b>1,493,557</b>	<b>0.28%</b>	<b>39,827</b>	<b>2.7%</b>	<b>1,523,429</b>	<b>1,553,897</b>

## Transfer to Other Funds

9012 Transfer to Capital Non-Rec	4,227,936	0	0	0	0	0	0.00%	0	0.0%	0	0
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## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0001 General Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
9024 Transfer to Grant Fund #24	649,003	938,604	938,604	917,350	1,767,690	1,767,690	0.33%	829,086	88.3%	1,803,044	1,839,105
9044 Transfer to Marina Fund	85,109	74,250	74,250	74,250	0	0	0.00%	-74,250	-100.0%	0	0
9071 Transfer to Rainy Day Fund	3,000,000	0	0	0	0	0	0.00%	0	0.0%	0	0
9084 Transfer to OPEB Trust Fund	1,685,000	0	0	0	0	0	0.00%	0	0.0%	0	0
9095 Transfer to Self Ins-Risk Mg	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>9,647,048</b>	<b>1,012,854</b>	<b>1,012,854</b>	<b>991,600</b>	<b>1,767,690</b>	<b>1,767,690</b>	<b>0.33%</b>	<b>754,836</b>	<b>74.5%</b>	<b>1,803,044</b>	<b>1,839,105</b>
<b>Debt Service</b>											
9006 Transfer to Debt Service	47,769,567	48,772,296	48,772,296	48,861,279	49,615,055	49,615,055	9.35%	842,759	1.7%	50,607,356	51,619,503
<b>Total</b>	<b>47,769,567</b>	<b>48,772,296</b>	<b>48,772,296</b>	<b>48,861,279</b>	<b>49,615,055</b>	<b>49,615,055</b>	<b>9.35%</b>	<b>842,759</b>	<b>1.7%</b>	<b>50,607,356</b>	<b>51,619,503</b>
<b>BOE</b>											
3506 NP Health & Welfare	80,437	88,345	88,345	88,345	87,749	87,749	0.02%	-596	-0.7%	90,381	93,093
3507 Non-Public Transportation	2,711,065	2,830,000	2,830,000	2,830,000	3,000,663	3,000,663	0.57%	170,663	6.0%	3,060,676	3,121,278
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	0.03%	0	0.0%	179,172	179,172
9995 Cust. & Mech. Retirement F	4,280,808	3,913,951	3,157,476	3,157,476	4,443,071	4,443,071	0.84%	529,120	13.5%	4,946,000	5,282,000
9996 Pre Kindergarten	1,981,925	2,323,232	2,323,232	2,323,232	2,335,754	2,335,754	0.44%	12,522	0.5%	2,405,827	2,478,001
9998 Board of Education	235,839,552	239,239,516	239,995,991	239,977,138	248,371,744	248,371,744	46.80%	9,132,228	3.8%	260,879,944	270,037,456
<b>Total</b>	<b>245,072,959</b>	<b>248,574,216</b>	<b>248,574,216</b>	<b>248,555,363</b>	<b>258,418,153</b>	<b>258,418,153</b>	<b>48.69%</b>	<b>9,843,937</b>	<b>4.0%</b>	<b>271,562,000</b>	<b>281,191,000</b>
<b>Capital</b>											
7301 Capital Outlay - Equipment	0	0	0	1,000	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>507,800,845</b>	<b>507,882,563</b>	<b>508,755,229</b>	<b>512,104,015</b>	<b>542,108,782</b>	<b>530,750,566</b>	<b>100.00%</b>	<b>22,868,003</b>	<b>4.5%</b>	<b>556,250,941</b>	<b>579,218,274</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0028 Marina Fund

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16			FY 16/17 Estimate	FY 17/18 Estimate	
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted			% Var Adopted
<b>Full Time Salary</b>											
1100 Salaries	122,898	134,566	134,566	110,664	99,798	99,798	27.10%	-34,768	-25.8%	102,792	105,876
<b>Total</b>	<b>122,898</b>	<b>134,566</b>	<b>134,566</b>	<b>110,664</b>	<b>99,798</b>	<b>99,798</b>	<b>27.10%</b>	<b>-34,768</b>	<b>-25.8%</b>	<b>102,792</b>	<b>105,876</b>
<b>Other Salary</b>											
1203 Seasonal	37,939	40,000	40,000	40,000	51,520	40,000	10.86%	0	0.0%	41,200	42,436
<b>Total</b>	<b>37,939</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>51,520</b>	<b>40,000</b>	<b>10.86%</b>	<b>0</b>	<b>0.0%</b>	<b>41,200</b>	<b>42,436</b>
<b>Overtime</b>											
1301 Overtime	19,360	6,500	6,500	19,400	10,000	10,000	2.72%	3,500	53.8%	10,300	10,609
<b>Total</b>	<b>19,360</b>	<b>6,500</b>	<b>6,500</b>	<b>19,400</b>	<b>10,000</b>	<b>10,000</b>	<b>2.72%</b>	<b>3,500</b>	<b>53.8%</b>	<b>10,300</b>	<b>10,609</b>
<b>Employee Benefits</b>											
2120 Active Medical & Life	42,917	10,681	10,681	10,681	0	0	0.00%	-10,681	-100.0%	0	0
2200 Social Security	14,455	13,852	13,852	13,010	12,341	11,460	3.11%	-2,392	-17.3%	11,804	12,158
2500 Unemployment Comp	10,281	7,958	7,958	7,958	7,563	7,563	2.05%	-395	-5.0%	7,790	8,024
<b>Total</b>	<b>67,653</b>	<b>32,491</b>	<b>32,491</b>	<b>31,649</b>	<b>19,904</b>	<b>19,023</b>	<b>5.17%</b>	<b>-13,468</b>	<b>-41.5%</b>	<b>19,594</b>	<b>20,182</b>
<b>Retiree Benefits</b>											
2121 Retiree Medical & Life	0	14,021	14,021	14,021	14,290	14,290	3.88%	269	1.9%	15,719	17,291
2302 Classified Pension Fund	0	13,344	13,344	13,344	14,678	14,678	3.99%	1,334	10.0%	16,146	17,760
2406 OPEB Contribution	0	7,004	7,004	7,004	8,273	8,273	2.25%	1,269	18.1%	9,762	11,519
<b>Total</b>	<b>0</b>	<b>34,369</b>	<b>34,369</b>	<b>34,369</b>	<b>37,241</b>	<b>37,241</b>	<b>10.11%</b>	<b>2,872</b>	<b>8.4%</b>	<b>41,627</b>	<b>46,570</b>
<b>Payments to Insurance Fund</b>											
5240 Payments to Insurance Fund	10,636	116	116	116	78	78	0.02%	-38	-32.8%	81	84
<b>Total</b>	<b>10,636</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>78</b>	<b>78</b>	<b>0.02%</b>	<b>-38</b>	<b>-32.8%</b>	<b>81</b>	<b>84</b>
<b>Purchased Other Services</b>											
5405 Postage	179	200	200	200	200	200	0.05%	0	0.0%	204	208
<b>Total</b>	<b>179</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.05%</b>	<b>0</b>	<b>0.0%</b>	<b>204</b>	<b>208</b>
<b>Purchased Property Services</b>											
6603 Building Maintenance	7,925	6,500	6,500	6,500	10,000	10,000	2.72%	3,500	53.8%	10,200	10,404
6604 Grounds Maintenance	21,365	22,365	22,365	22,365	22,365	22,365	6.07%	0	0.0%	22,812	23,269
<b>Total</b>	<b>29,290</b>	<b>28,865</b>	<b>28,865</b>	<b>28,865</b>	<b>32,365</b>	<b>32,365</b>	<b>8.79%</b>	<b>3,500</b>	<b>12.1%</b>	<b>33,012</b>	<b>33,673</b>

## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0028 Marina Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Utilities &amp; Commodities</b>											
5301 Telephone	1,527	1,680	1,680	1,764	1,700	1,700	0.46%	20	1.2%	1,734	1,769
6202 Water	8,325	8,165	8,165	8,165	7,424	8,500	2.31%	335	4.1%	8,670	8,843
6204 Electric - Utility	11,557	17,100	17,100	17,100	11,846	11,846	3.22%	-5,254	-30.7%	12,083	12,325
6206 Sewer - Utility	0	0	0	0	710	710	0.19%	710	100.0%	724	739
<b>Total</b>	<b>21,409</b>	<b>26,945</b>	<b>26,945</b>	<b>27,029</b>	<b>21,680</b>	<b>22,756</b>	<b>6.18%</b>	<b>-4,189</b>	<b>-15.5%</b>	<b>23,211</b>	<b>23,676</b>
<b>Supplies</b>											
5500 Copying & Printing	195	1,293	1,293	1,293	1,000	500	0.14%	-793	-61.3%	510	520
6100 Office Supplies & Expenses	546	500	500	500	500	500	0.14%	0	0.0%	510	520
6700 Small Tools & Replacement	4,539	4,539	4,539	4,539	4,539	5,000	1.36%	461	10.2%	5,100	5,202
8909 OSHA Safety Requirement	0	500	500	500	500	500	0.14%	0	0.0%	510	520
<b>Total</b>	<b>5,279</b>	<b>6,832</b>	<b>6,832</b>	<b>6,832</b>	<b>6,539</b>	<b>6,500</b>	<b>1.77%</b>	<b>-332</b>	<b>-4.9%</b>	<b>6,630</b>	<b>6,762</b>
<b>Central Service Cost Allocation</b>											
3401 Central Service Cost Allocati	44,746	65,917	65,917	65,917	62,141	62,141	16.88%	-3,776	-5.7%	63,384	64,651
<b>Total</b>	<b>44,746</b>	<b>65,917</b>	<b>65,917</b>	<b>65,917</b>	<b>62,141</b>	<b>62,141</b>	<b>16.88%</b>	<b>-3,776</b>	<b>-5.7%</b>	<b>63,384</b>	<b>64,651</b>
<b>Other</b>											
8400 Misc Contingency	0	2,800	2,800	2,800	2,800	0	0.00%	-2,800	-100.0%	0	0
<b>Total</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.00%</b>	<b>-2,800</b>	<b>-100.0%</b>	<b>0</b>	<b>0</b>
<b>Debt Service</b>											
8301 Bonds - Principal	37,042	37,149	37,149	37,149	29,760	29,760	8.08%	-7,389	-19.9%	29,776	29,808
8302 Interest Expense	11,650	9,897	9,897	9,897	8,370	8,370	2.27%	-1,527	-15.4%	7,047	5,691
<b>Total</b>	<b>48,692</b>	<b>47,046</b>	<b>47,046</b>	<b>47,046</b>	<b>38,130</b>	<b>38,130</b>	<b>10.35%</b>	<b>-8,916</b>	<b>-19.0%</b>	<b>36,823</b>	<b>35,499</b>
<b>Grand Total</b>	<b>408,082</b>	<b>426,647</b>	<b>426,647</b>	<b>414,887</b>	<b>382,396</b>	<b>368,232</b>	<b>100.00%</b>	<b>-58,415</b>	<b>-13.7%</b>	<b>378,858</b>	<b>390,226</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0029 Parking Fund

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Full Time Salary</b>											
1100 Salaries	995,878	1,019,514	1,019,514	1,039,555	1,000,747	1,000,747	14.80%	-18,767	-1.8%	1,030,769	1,061,692
<b>Total</b>	<b>995,878</b>	<b>1,019,514</b>	<b>1,019,514</b>	<b>1,039,555</b>	<b>1,000,747</b>	<b>1,000,747</b>	<b>14.80%</b>	<b>-18,767</b>	<b>-1.8%</b>	<b>1,030,769</b>	<b>1,061,692</b>
<b>Other Salary</b>											
1202 Perm Part-time	0	0	46,067	143,405	209,662	209,662	3.10%	209,662	100.0%	215,952	222,430
1203 Seasonal	141,454	150,000	150,000	117,429	0	0	0.00%	-150,000	-100.0%	0	0
1501 Clothing Allowance	7,775	6,750	6,750	9,275	7,775	7,775	0.11%	1,025	15.2%	8,008	8,248
1901 Differential	14,788	14,000	14,000	14,000	14,000	14,000	0.21%	0	0.0%	14,420	14,853
<b>Total</b>	<b>164,017</b>	<b>170,750</b>	<b>216,817</b>	<b>284,109</b>	<b>231,437</b>	<b>231,437</b>	<b>3.42%</b>	<b>60,687</b>	<b>35.5%</b>	<b>238,380</b>	<b>245,531</b>
<b>Overtime</b>											
1301 Overtime	104,566	100,000	100,000	100,000	100,000	100,000	1.48%	0	0.0%	103,000	106,090
<b>Total</b>	<b>104,566</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1.48%</b>	<b>0</b>	<b>0.0%</b>	<b>103,000</b>	<b>106,090</b>
<b>Employee Benefits</b>											
2120 Active Medical & Life	343,339	341,804	341,804	341,804	347,221	347,221	5.13%	5,417	1.6%	381,943	420,137
2200 Social Security	94,993	98,705	102,229	108,910	101,912	101,912	1.51%	3,207	3.2%	104,969	108,118
2500 Unemployment Comp	0	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>438,332</b>	<b>440,509</b>	<b>444,033</b>	<b>450,714</b>	<b>449,133</b>	<b>449,133</b>	<b>6.64%</b>	<b>8,624</b>	<b>2.0%</b>	<b>486,912</b>	<b>528,255</b>
<b>Retiree Benefits</b>											
2121 Retiree Medical & Life	114,442	70,106	70,106	70,106	71,451	71,451	1.06%	1,345	1.9%	78,596	86,456
2302 Classified Pension Fund	0	128,952	128,952	128,952	141,847	141,847	2.10%	12,895	10.0%	156,032	171,635
2406 OPEB Contribution	0	87,674	87,674	87,674	103,565	103,565	1.53%	15,891	18.1%	122,207	144,204
<b>Total</b>	<b>114,442</b>	<b>286,732</b>	<b>286,732</b>	<b>286,732</b>	<b>316,863</b>	<b>316,863</b>	<b>4.69%</b>	<b>30,131</b>	<b>10.5%</b>	<b>356,835</b>	<b>402,295</b>
<b>Payments to Insurance Fund</b>											
5240 Payments to Insurance Fund	179,600	175,326	175,326	175,326	175,280	175,280	2.59%	-46	0.0%	182,291	189,583
<b>Total</b>	<b>179,600</b>	<b>175,326</b>	<b>175,326</b>	<b>175,326</b>	<b>175,280</b>	<b>175,280</b>	<b>2.59%</b>	<b>-46</b>	<b>0.0%</b>	<b>182,291</b>	<b>189,583</b>
<b>Purchased Other Services</b>											
3411 Bank Fees - Credit Cards	173,250	75,000	75,000	172,800	75,000	75,000	1.11%	0	0.0%	76,500	78,030
5405 Postage	1,665	6,000	6,000	2,402	6,000	6,000	0.09%	0	0.0%	6,120	6,242
<b>Total</b>	<b>174,915</b>	<b>81,000</b>	<b>81,000</b>	<b>175,202</b>	<b>81,000</b>	<b>81,000</b>	<b>1.20%</b>	<b>0</b>	<b>0.0%</b>	<b>82,620</b>	<b>84,272</b>

## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0029 Parking Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Purchased Property Services</b>											
3405 Parking Ticket Processing	195,753	210,000	210,000	210,000	210,000	210,000	3.11%	0	0.0%	214,200	218,484
3601 Contracted Services	647,497	647,500	647,500	647,500	647,500	647,500	9.57%	0	0.0%	660,450	673,659
4400 Equipment Rental	764	850	850	850	1,300	1,300	0.02%	450	52.9%	1,326	1,353
4401 Facility Rental	60,000	60,000	60,000	60,000	143,503	143,503	2.12%	83,503	139.2%	146,373	149,301
6603 Building Maintenance	9,748	10,000	10,000	10,000	10,000	10,000	0.15%	0	0.0%	10,200	10,404
6605 Equipment Maintenance	59,957	72,000	72,000	72,000	72,000	72,000	1.06%	0	0.0%	73,440	74,909
6613 Building Alterations	3,839	4,000	4,000	4,000	4,000	4,000	0.06%	0	0.0%	4,080	4,162
<b>Total</b>	<b>977,557</b>	<b>1,004,350</b>	<b>1,004,350</b>	<b>1,004,350</b>	<b>1,088,303</b>	<b>1,088,303</b>	<b>16.09%</b>	<b>83,953</b>	<b>8.4%</b>	<b>1,110,069</b>	<b>1,132,272</b>
<b>Utilities &amp; Commodities</b>											
5301 Telephone	9,594	10,000	10,000	10,000	10,000	10,000	0.15%	0	0.0%	10,200	10,404
5302 Data Communications	0	4,200	4,200	4,200	4,200	4,200	0.06%	0	0.0%	4,284	4,370
6202 Water	1,945	2,000	2,000	2,000	4,137	2,000	0.03%	0	0.0%	2,040	2,081
6204 Electric - Utility	166,637	157,000	157,000	157,000	180,681	180,681	2.67%	23,681	15.1%	184,295	187,981
6205 Natural Gas - Utility	6,099	5,200	5,200	5,200	6,112	6,112	0.09%	912	17.5%	6,234	6,359
<b>Total</b>	<b>184,276</b>	<b>178,400</b>	<b>178,400</b>	<b>178,400</b>	<b>205,130</b>	<b>202,993</b>	<b>3.00%</b>	<b>24,593</b>	<b>13.8%</b>	<b>207,053</b>	<b>211,195</b>
<b>Supplies</b>											
5500 Copying & Printing	5,750	5,000	5,000	5,000	5,000	5,000	0.07%	0	0.0%	5,100	5,202
6100 Office Supplies & Expenses	4,319	4,319	4,319	4,319	4,319	4,319	0.06%	0	0.0%	4,405	4,493
6601 Vehicle Maintenance	6,846	5,756	5,756	6,000	5,756	5,756	0.09%	0	0.0%	5,871	5,989
6700 Small Tools & Replacement	8,718	8,718	8,718	8,718	8,718	8,718	0.13%	0	0.0%	8,892	9,070
6902 Uniforms	2,517	2,500	2,500	2,500	3,500	3,500	0.05%	1,000	40.0%	3,570	3,641
<b>Total</b>	<b>28,150</b>	<b>26,293</b>	<b>26,293</b>	<b>26,537</b>	<b>27,293</b>	<b>27,293</b>	<b>0.40%</b>	<b>1,000</b>	<b>3.8%</b>	<b>27,838</b>	<b>28,395</b>
<b>Central Service Cost Allocation</b>											
3401 Central Service Cost Allocati	381,813	503,954	503,954	503,954	512,555	512,555	7.58%	8,601	1.7%	522,806	533,262
<b>Total</b>	<b>381,813</b>	<b>503,954</b>	<b>503,954</b>	<b>503,954</b>	<b>512,555</b>	<b>512,555</b>	<b>7.58%</b>	<b>8,601</b>	<b>1.7%</b>	<b>522,806</b>	<b>533,262</b>
<b>Transfer to Other Funds</b>											
9002 Transfer to General Fund	532,812	684,672	635,081	635,081	1,258,094	1,260,231	18.64%	575,559	84.1%	1,095,012	925,443
<b>Total</b>	<b>532,812</b>	<b>684,672</b>	<b>635,081</b>	<b>635,081</b>	<b>1,258,094</b>	<b>1,260,231</b>	<b>18.64%</b>	<b>575,559</b>	<b>84.1%</b>	<b>1,095,012</b>	<b>925,443</b>



# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0029 Parking Fund

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16			% Var Adopted	FY 16/17 Estimate	FY 17/18 Estimate
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted			
<b>Debt Service</b>											
8301 Bonds - Principal	835,000	885,000	885,000	885,000	930,000	930,000	13.75%	45,000	5.1%	975,000	1,010,000
8302 Interest Expense	482,009	432,000	432,000	432,000	386,665	386,665	5.72%	-45,335	-10.5%	343,915	304,215
<b>Total</b>	<b>1,317,009</b>	<b>1,317,000</b>	<b>1,317,000</b>	<b>1,317,000</b>	<b>1,316,665</b>	<b>1,316,665</b>	<b>19.47%</b>	<b>-335</b>	<b>0.0%</b>	<b>1,318,915</b>	<b>1,314,215</b>
<b>Grand Total</b>	<b>5,593,367</b>	<b>5,988,500</b>	<b>5,988,500</b>	<b>6,176,960</b>	<b>6,762,500</b>	<b>6,762,500</b>	<b>100.00%</b>	<b>774,000</b>	<b>12.9%</b>	<b>6,762,500</b>	<b>6,762,500</b>

## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0042 Police Extra Duty

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Overtime</b>											
1303 Extra Duty Overtime	7,621,202	6,876,188	6,876,188	6,876,188	8,040,000	8,040,000	86.96%	1,163,812	16.9%	8,281,200	8,529,636
<b>Total</b>	<b>7,621,202</b>	<b>6,876,188</b>	<b>6,876,188</b>	<b>6,876,188</b>	<b>8,040,000</b>	<b>8,040,000</b>	<b>86.96%</b>	<b>1,163,812</b>	<b>16.9%</b>	<b>8,281,200</b>	<b>8,529,636</b>
<b>Employee Benefits</b>											
2200 Social Security	174,300	85,265	85,265	85,265	114,329	114,329	1.24%	29,064	34.1%	117,759	121,292
<b>Total</b>	<b>174,300</b>	<b>85,265</b>	<b>85,265</b>	<b>85,265</b>	<b>114,329</b>	<b>114,329</b>	<b>1.24%</b>	<b>29,064</b>	<b>34.1%</b>	<b>117,759</b>	<b>121,292</b>
<b>Purchased Property Services</b>											
3601 Contracted Services	245,157	208,484	208,484	208,484	215,000	215,000	2.33%	6,516	3.1%	219,300	223,686
<b>Total</b>	<b>245,157</b>	<b>208,484</b>	<b>208,484</b>	<b>208,484</b>	<b>215,000</b>	<b>215,000</b>	<b>2.33%</b>	<b>6,516</b>	<b>3.1%</b>	<b>219,300</b>	<b>223,686</b>
<b>Central Service Cost Allocation</b>											
3401 Central Service Cost Allocati	0	0	0	0	37,461	37,461	0.41%	37,461	100.0%	38,210	38,974
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,461</b>	<b>37,461</b>	<b>0.41%</b>	<b>37,461</b>	<b>100.0%</b>	<b>38,210</b>	<b>38,974</b>
<b>Transfer to Other Funds</b>											
9002 Transfer to General Fund	930,397	823,971	823,971	823,971	839,210	839,210	9.08%	15,239	1.8%	855,994	873,114
<b>Total</b>	<b>930,397</b>	<b>823,971</b>	<b>823,971</b>	<b>823,971</b>	<b>839,210</b>	<b>839,210</b>	<b>9.08%</b>	<b>15,239</b>	<b>1.8%</b>	<b>855,994</b>	<b>873,114</b>
<b>Grand Total</b>	<b>8,971,055</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>7,993,908</b>	<b>9,246,000</b>	<b>9,246,000</b>	<b>100.00%</b>	<b>1,252,092</b>	<b>15.7%</b>	<b>9,512,463</b>	<b>9,786,702</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0043 E. G. Brennan Golf Course

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Full Time Salary</b>											
1100 Salaries	357,024	361,823	361,823	362,603	368,638	368,638	26.07%	6,815	1.9%	379,697	391,088
<b>Total</b>	<b>357,024</b>	<b>361,823</b>	<b>361,823</b>	<b>362,603</b>	<b>368,638</b>	<b>368,638</b>	<b>26.07%</b>	<b>6,815</b>	<b>1.9%</b>	<b>379,697</b>	<b>391,088</b>
<b>Other Salary</b>											
1203 Seasonal	123,034	187,414	187,414	187,414	187,414	187,414	13.25%	0	0.0%	193,037	198,827
1901 Differential	240	300	300	300	400	400	0.03%	100	33.3%	412	424
<b>Total</b>	<b>123,274</b>	<b>187,714</b>	<b>187,714</b>	<b>187,714</b>	<b>187,814</b>	<b>187,814</b>	<b>13.28%</b>	<b>100</b>	<b>0.1%</b>	<b>193,449</b>	<b>199,251</b>
<b>Overtime</b>											
1301 Overtime	43,062	46,537	46,537	46,537	46,537	46,537	3.29%	0	0.0%	47,933	49,371
<b>Total</b>	<b>43,062</b>	<b>46,537</b>	<b>46,537</b>	<b>46,537</b>	<b>46,537</b>	<b>46,537</b>	<b>3.29%</b>	<b>0</b>	<b>0.0%</b>	<b>47,933</b>	<b>49,371</b>
<b>Employee Benefits</b>											
2101 Compensated Absences	7,986	3,295	3,295	3,295	3,295	3,295	0.23%	0	0.0%	3,361	3,428
2120 Active Medical & Life	107,294	128,177	128,177	128,177	141,243	141,243	9.99%	13,066	10.2%	155,368	170,904
2200 Social Security	45,113	45,600	45,600	45,659	46,129	46,129	3.26%	529	1.2%	47,513	48,938
2500 Unemployment Comp	17,843	20,499	20,499	20,499	19,890	19,890	1.41%	-609	-3.0%	20,487	21,101
<b>Total</b>	<b>178,236</b>	<b>197,571</b>	<b>197,571</b>	<b>197,630</b>	<b>210,557</b>	<b>210,557</b>	<b>14.89%</b>	<b>12,986</b>	<b>6.6%</b>	<b>226,729</b>	<b>244,371</b>
<b>Retiree Benefits</b>											
2121 Retiree Medical & Life	0	0	0	0	0	0	0.00%	0	0.0%	0	0
2302 Classified Pension Fund	0	62,992	62,992	62,992	69,291	69,291	4.90%	6,299	10.0%	76,220	83,843
2406 OPEB Contribution	0	21,074	21,074	21,074	24,894	24,894	1.76%	3,820	18.1%	29,375	34,662
<b>Total</b>	<b>0</b>	<b>84,066</b>	<b>84,066</b>	<b>84,066</b>	<b>94,185</b>	<b>94,185</b>	<b>6.66%</b>	<b>10,119</b>	<b>12.0%</b>	<b>105,595</b>	<b>118,505</b>
<b>Payments to Insurance Fund</b>											
5240 Payments to Insurance Fund	37,366	6,215	6,215	6,215	3,756	3,756	0.27%	-2,459	-39.6%	3,906	4,062
<b>Total</b>	<b>37,366</b>	<b>6,215</b>	<b>6,215</b>	<b>6,215</b>	<b>3,756</b>	<b>3,756</b>	<b>0.27%</b>	<b>-2,459</b>	<b>-39.6%</b>	<b>3,906</b>	<b>4,062</b>
<b>Purchased Other Services</b>											
3411 Bank Fees - Credit Cards	13,534	13,500	13,500	13,500	14,109	14,109	1.00%	609	4.5%	14,391	14,679
5405 Postage	12	175	175	9	175	175	0.01%	0	0.0%	179	182
<b>Total</b>	<b>13,546</b>	<b>13,675</b>	<b>13,675</b>	<b>13,509</b>	<b>14,284</b>	<b>14,284</b>	<b>1.01%</b>	<b>609</b>	<b>4.5%</b>	<b>14,570</b>	<b>14,861</b>
<b>Purchased Property Services</b>											

## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0043 E. G. Brennan Golf Course

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
3603 Contract - Sonitrol	3,644	4,650	4,650	4,650	4,020	4,020	0.28%	-630	-13.5%	4,100	4,182
4400 Equipment Rental	0	750	750	750	750	750	0.05%	0	0.0%	765	780
6603 Building Maintenance	7,435	7,500	7,500	7,500	7,500	7,500	0.53%	0	0.0%	7,650	7,803
6604 Grounds Maintenance	211,209	55,000	55,000	55,000	0	0	0.00%	-55,000	-100.0%	0	0
6605 Equipment Maintenance	24,270	27,686	27,686	27,686	25,866	25,866	1.83%	-1,820	-6.6%	26,383	26,911
<b>Total</b>	<b>246,559</b>	<b>95,586</b>	<b>95,586</b>	<b>95,586</b>	<b>38,136</b>	<b>38,136</b>	<b>2.70%</b>	<b>-57,450</b>	<b>-60.1%</b>	<b>38,898</b>	<b>39,676</b>
<b>Professional Development</b>											
3202 Conferences & Training	1,741	3,295	3,295	3,295	3,295	3,295	0.23%	0	0.0%	3,361	3,428
<b>Total</b>	<b>1,741</b>	<b>3,295</b>	<b>3,295</b>	<b>3,295</b>	<b>3,295</b>	<b>3,295</b>	<b>0.23%</b>	<b>0</b>	<b>0.0%</b>	<b>3,361</b>	<b>3,428</b>
<b>Utilities &amp; Commodities</b>											
5101 Gasoline	27,683	28,125	28,125	28,125	28,125	28,125	1.99%	0	0.0%	28,688	29,261
5301 Telephone	5,457	5,237	5,237	5,237	4,237	4,237	0.30%	-1,000	-19.1%	4,322	4,408
6202 Water	15,751	55,500	55,500	55,500	55,500	55,500	3.92%	0	0.0%	56,610	57,742
6204 Electric - Utility	15,000	13,500	13,500	13,500	13,600	13,600	0.96%	100	0.7%	13,872	14,149
6205 Natural Gas - Utility	8,000	9,106	9,106	9,106	9,106	9,106	0.64%	0	0.0%	9,288	9,474
6206 Sewer - Utility	3,750	11,500	11,500	11,500	3,850	3,850	0.27%	-7,650	-66.5%	3,927	4,006
<b>Total</b>	<b>75,641</b>	<b>122,968</b>	<b>122,968</b>	<b>122,968</b>	<b>114,418</b>	<b>114,418</b>	<b>8.09%</b>	<b>-8,550</b>	<b>-7.0%</b>	<b>116,707</b>	<b>119,040</b>
<b>Supplies</b>											
5500 Copying & Printing	0	500	500	500	500	500	0.04%	0	0.0%	510	520
6100 Office Supplies & Expenses	4,747	4,890	4,890	4,890	4,890	4,890	0.35%	0	0.0%	4,988	5,088
6501 Supplies - Land	114,702	119,290	119,290	119,290	119,290	119,290	8.44%	0	0.0%	121,676	124,109
6700 Small Tools & Replacement	1,264	2,995	2,995	2,995	2,995	2,995	0.21%	0	0.0%	3,055	3,116
6801 Laundry	1,200	4,356	4,356	4,356	3,354	3,354	0.24%	-1,002	-23.0%	3,421	3,490
6901 Protective Clothing	1,200	1,500	1,500	1,500	1,500	1,500	0.11%	0	0.0%	1,530	1,561
6904 Recreation Supplies	6,062	5,700	5,700	5,700	5,700	5,700	0.40%	0	0.0%	5,814	5,930
<b>Total</b>	<b>129,175</b>	<b>139,231</b>	<b>139,231</b>	<b>139,231</b>	<b>138,229</b>	<b>138,229</b>	<b>9.77%</b>	<b>-1,002</b>	<b>-0.7%</b>	<b>140,994</b>	<b>143,814</b>
<b>Central Service Cost Allocation</b>											
3401 Central Service Cost Allocati	78,170	139,600	139,600	139,600	152,298	152,298	10.77%	12,698	9.1%	155,344	158,451
<b>Total</b>	<b>78,170</b>	<b>139,600</b>	<b>139,600</b>	<b>139,600</b>	<b>152,298</b>	<b>152,298</b>	<b>10.77%</b>	<b>12,698</b>	<b>9.1%</b>	<b>155,344</b>	<b>158,451</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0043 E. G. Brennan Golf Course

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Line Item	FY 13/14 Actual	Adopted Budget	FY 14/15		Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
			Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Other</b>											
8400 Misc Contingency	0	6,617	6,617	6,617	6,617	6,617	0.47%	0	0.0%	6,749	6,884
<b>Total</b>	<b>0</b>	<b>6,617</b>	<b>6,617</b>	<b>6,617</b>	<b>6,617</b>	<b>6,617</b>	<b>0.47%</b>	<b>0</b>	<b>0.0%</b>	<b>6,749</b>	<b>6,884</b>
<b>Debt Service</b>											
8301 Bonds - Principal	0	34,495	34,495	34,495	27,738	27,738	1.96%	-6,757	-19.6%	27,753	27,782
8302 Interest Expense	10,655	9,051	9,051	9,051	7,655	7,655	0.54%	-1,396	-15.4%	6,445	5,205
8303 Depreciation Expense	66,015	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>76,670</b>	<b>43,546</b>	<b>43,546</b>	<b>43,546</b>	<b>35,393</b>	<b>35,393</b>	<b>2.50%</b>	<b>-8,153</b>	<b>-18.7%</b>	<b>34,198</b>	<b>32,987</b>
<b>Capital</b>											
7301 Capital Outlay - Equipment	42,654	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>42,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,403,117</b>	<b>1,448,444</b>	<b>1,448,444</b>	<b>1,449,117</b>	<b>1,414,157</b>	<b>1,414,157</b>	<b>100.00%</b>	<b>-34,287</b>	<b>-2.4%</b>	<b>1,468,130</b>	<b>1,525,789</b>

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0095 Risk Management Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
<b>Full Time Salary</b>											
1100 Salaries	249,119	252,382	252,382	253,528	261,909	261,909	1.88%	9,527	3.8%	269,766	277,859
<b>Total</b>	<b>249,119</b>	<b>252,382</b>	<b>252,382</b>	<b>253,528</b>	<b>261,909</b>	<b>261,909</b>	<b>1.88%</b>	<b>9,527</b>	<b>3.8%</b>	<b>269,766</b>	<b>277,859</b>
<b>Overtime</b>											
1301 Overtime	-224	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>-224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>
<b>Employee Benefits</b>											
2120 Active Medical & Life	64,376	58,748	58,748	58,748	64,736	64,736	0.46%	5,988	10.2%	71,210	78,331
2200 Social Security	19,035	19,307	19,307	19,395	20,036	20,036	0.14%	729	3.8%	20,637	21,256
<b>Total</b>	<b>83,411</b>	<b>78,055</b>	<b>78,055</b>	<b>78,143</b>	<b>84,772</b>	<b>84,772</b>	<b>0.61%</b>	<b>6,717</b>	<b>8.6%</b>	<b>91,847</b>	<b>99,587</b>
<b>Retiree Benefits</b>											
2302 Classified Pension Fund	0	30,946	30,946	30,946	34,040	34,040	0.24%	3,094	10.0%	37,444	41,188
2406 OPEB Contribution	0	9,035	9,035	9,035	10,673	10,673	0.08%	1,638	18.1%	12,594	14,861
<b>Total</b>	<b>0</b>	<b>39,981</b>	<b>39,981</b>	<b>39,981</b>	<b>44,713</b>	<b>44,713</b>	<b>0.32%</b>	<b>4,732</b>	<b>11.8%</b>	<b>50,038</b>	<b>56,049</b>
<b>Payments to Insurance Fund</b>											
5202 Property Insurance Premiu	831,055	1,011,982	1,011,982	1,011,982	1,011,982	1,011,982	7.24%	0	0.0%	1,052,461	1,094,560
5203 Liability Insurance Premium	354,020	389,422	389,422	389,422	428,364	428,364	3.07%	38,942	10.0%	445,499	463,319
5204 Umbrella Insurance Premiu	185,900	219,181	219,181	219,181	219,181	219,181	1.57%	0	0.0%	227,948	237,066
5206 Law Enforcement Insurance	92,710	101,981	101,981	101,981	103,000	103,000	0.74%	1,019	1.0%	107,120	111,405
5207 Excess Compensation Insura	299,417	494,000	494,000	494,000	494,000	494,000	3.54%	0	0.0%	513,760	534,310
5209 Public Officials Insurance Pr	29,575	32,533	32,533	32,533	32,533	32,533	0.23%	0	0.0%	33,834	35,188
5210 School Board Insurance Pre	10,150	11,165	11,165	11,165	11,165	11,165	0.08%	0	0.0%	11,612	12,076
5211 Nursing Home G/L Insuranc	79,245	87,170	87,170	87,170	87,170	87,170	0.62%	0	0.0%	90,657	94,283
5212 Crime Insurance Premium	8,523	24,770	24,770	24,770	27,247	27,247	0.20%	2,477	10.0%	28,337	29,470
5214 Marine Insurance Premium	24,835	30,000	30,000	30,000	30,000	30,000	0.21%	0	0.0%	31,200	32,448
5215 Senior Center Legal Liability	14,740	16,214	16,214	16,214	16,214	16,214	0.12%	0	0.0%	16,863	17,537
5216 WC 2nd Injury Fund Ins. Pre	358,828	320,000	320,000	320,000	320,000	320,000	2.29%	0	0.0%	332,800	346,112
5217 Prof Svs - Workers' Comp Cl	210,000	240,000	240,000	240,000	240,000	240,000	1.72%	0	0.0%	249,600	259,584
5219 Safety & Loss Control Expen	0	4,000	4,000	4,000	4,000	4,000	0.03%	0	0.0%	4,160	4,326

# Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0095 Risk Management Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
5240 Payments to Insurance Fund	411	435	435	435	5,709	5,709	0.04%	5,274	1212.4%	5,937	6,175
5251 Self Insurance Payments - A	324,362	140,772	140,772	140,772	211,128	211,128	1.51%	70,356	50.0%	219,573	228,356
5252 Self Insurance Payments - G	460,846	268,839	268,839	268,839	454,857	454,857	3.26%	186,018	69.2%	473,051	491,973
5254 Self Insurance Payments - Fi	57,137	200,000	200,000	200,000	200,000	200,000	1.43%	0	0.0%	208,000	216,320
5256 Self Insurance Payments - W	9,202,453	8,366,749	8,366,749	8,366,749	8,919,888	8,919,888	63.86%	553,139	6.6%	9,276,684	9,647,751
5257 Self Insurance Payments - A	74,764	50,000	50,000	50,000	50,000	50,000	0.36%	0	0.0%	52,000	54,080
5299 Miscellaneous Insurance Pre	217,492	226,400	226,400	226,400	230,040	230,040	1.65%	3,640	1.6%	239,242	248,811
<b>Total</b>	<b>12,836,462</b>	<b>12,235,613</b>	<b>12,235,613</b>	<b>12,235,613</b>	<b>13,096,478</b>	<b>13,096,478</b>	<b>93.76%</b>	<b>860,865</b>	<b>7.0%</b>	<b>13,620,338</b>	<b>14,165,150</b>
<b>Purchased Other Services</b>											
5405 Postage	38	300	300	20	300	300	0.00%	0	0.0%	306	312
<b>Total</b>	<b>38</b>	<b>300</b>	<b>300</b>	<b>20</b>	<b>300</b>	<b>300</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>306</b>	<b>312</b>
<b>Purchased Professional Services</b>											
3001 Professional Consultant	56,324	120,000	120,000	120,000	160,000	160,000	1.15%	40,000	33.3%	163,200	166,464
3006 Legal Expenses	1,015,652	0	0	0	0	0	0.00%	0	0.0%	0	0
<b>Total</b>	<b>1,071,976</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>160,000</b>	<b>160,000</b>	<b>1.15%</b>	<b>40,000</b>	<b>33.3%</b>	<b>163,200</b>	<b>166,464</b>
<b>Purchased Property Services</b>											
6605 Equipment Maintenance	0	750	750	750	750	750	0.01%	0	0.0%	765	780
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0.01%</b>	<b>0</b>	<b>0.0%</b>	<b>765</b>	<b>780</b>
<b>Professional Development</b>											
3202 Conferences & Training	864	250	250	250	250	250	0.00%	0	0.0%	255	260
5103 Travel	166	371	371	371	371	371	0.00%	0	0.0%	378	386
<b>Total</b>	<b>1,030</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>0.00%</b>	<b>0</b>	<b>0.0%</b>	<b>633</b>	<b>646</b>
<b>Utilities &amp; Commodities</b>											
5101 Gasoline	615	650	650	650	650	650	0.00%	0	0.0%	663	676
5301 Telephone	1,683	1,926	1,926	1,716	1,926	1,926	0.01%	0	0.0%	1,965	2,004
<b>Total</b>	<b>2,297</b>	<b>2,576</b>	<b>2,576</b>	<b>2,366</b>	<b>2,576</b>	<b>2,576</b>	<b>0.02%</b>	<b>0</b>	<b>0.0%</b>	<b>2,628</b>	<b>2,680</b>
<b>Supplies</b>											
5500 Copying & Printing	103	215	215	215	215	215	0.00%	0	0.0%	219	224
6100 Office Supplies & Expenses	1,333	1,333	1,333	1,333	1,333	1,333	0.01%	0	0.0%	1,360	1,387

## Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

Fund: 0095 Risk Management Fund

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Line Item	FY 13/14 Actual	FY 14/15			Department Request	FY 15/16				FY 16/17 Estimate	FY 17/18 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayors Proposed	% of Total	\$ Variance Adopted	% Var Adopted		
6601 Vehicle Maintenance	868	2,500	2,500	2,500	2,500	2,500	0.02%	0	0.0%	2,550	2,601
6710 Non-Capital Computer Equi	0	3,000	3,000	3,000	3,000	3,000	0.02%	0	0.0%	3,060	3,121
8909 OSHA Safety Requirement	1,421	2,000	2,000	2,000	2,500	2,500	0.02%	500	25.0%	2,550	2,601
<b>Total</b>	<b>3,724</b>	<b>9,048</b>	<b>9,048</b>	<b>9,048</b>	<b>9,548</b>	<b>9,548</b>	<b>0.07%</b>	<b>500</b>	<b>5.5%</b>	<b>9,739</b>	<b>9,934</b>
<b>Central Service Cost Allocation</b>											
3401 Central Service Cost Allocati	342,874	336,884	336,884	336,884	301,315	301,315	2.16%	-35,569	-10.6%	307,341	313,488
<b>Total</b>	<b>342,874</b>	<b>336,884</b>	<b>336,884</b>	<b>336,884</b>	<b>301,315</b>	<b>301,315</b>	<b>2.16%</b>	<b>-35,569</b>	<b>-10.6%</b>	<b>307,341</b>	<b>313,488</b>
<b>Other</b>											
8100 Dues & Fees	420	700	700	700	700	700	0.01%	0	0.0%	714	728
8400 Misc Contingency	0	4,714	4,714	4,714	4,714	4,714	0.03%	0	0.0%	4,808	4,904
<b>Total</b>	<b>420</b>	<b>5,414</b>	<b>5,414</b>	<b>5,414</b>	<b>5,414</b>	<b>5,414</b>	<b>0.04%</b>	<b>0</b>	<b>0.0%</b>	<b>5,522</b>	<b>5,632</b>
<b>Grand Total</b>	<b>14,591,127</b>	<b>13,081,624</b>	<b>13,081,624</b>	<b>13,082,368</b>	<b>13,968,396</b>	<b>13,968,396</b>	<b>100.00%</b>	<b>886,772</b>	<b>6.8%</b>	<b>14,522,123</b>	<b>15,098,581</b>