

City of Stamford

Detail Operating and Special Revenue Funds Budget

Fiscal Year 2018-2019



David R. Martin, Mayor

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Fiscal Year 2018/2019 - Program Detail 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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410101100 Salaries	232,128	234,567	234,567	237,964	237,964	237,964	232,964
Full Time Salary	232,128	234,567	234,567	237,964	237,964	237,964	232,964
01410101301 Overtime	13	500	500	500	500	500	500
Overtime	13	500	500	500	500	500	500
01410101505 Deferred Compensation	0	16,174	16,174	16,513	16,513	16,513	16,513
01410102120 Active Medical & Life	61,571	63,851	63,851	54,393	54,393	54,393	54,393
01410102200 Social Security	19,020	19,220	19,220	19,506	19,506	19,506	19,506
Employee Benefits	80,591	99,245	99,245	90,412	90,412	90,412	90,412
01410102121 Retiree Medical & Life	0	0	0	0	0	0	0
01410102302 Classified Pension Fund	10,668	11,527	11,527	164	164	164	164
01410102406 OPEB Contribution	0	0	0	0	0	0	0
01410102410 CERF OPEB Service Cost	9,624	10,294	10,294	0	0	0	0
Retirement Benefits	20,292	21,821	21,821	164	164	164	164
01410105240 Payments to Insurance Fund	635	618	618	570	570	570	570
Payments to Insurance Fund	635	618	618	570	570	570	570
01410105400 Advertising/Official Notices	500	500	-500	500	500	500	500
01410105405 Postage	299	300	300	300	300	300	300

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Other Services	799	800	-200	800	800	800	800
01410103001 Professional Consultant	9,300	0	1,600	5,000	5,000	5,000	5,000
01410103009 Actuarial Services	33,700	43,000	43,000	40,000	40,000	40,000	40,000
Purchased Professional Services	43,000	43,000	44,600	45,000	45,000	45,000	45,000
01410105301 Telephone	1,959	1,500	1,500	1,900	1,900	1,900	1,900
Utilities & Commodities	1,959	1,500	1,500	1,900	1,900	1,900	1,900
01410105500 Copying & Printing	0	440	440	100	100	100	100
01410106100 Office Supplies & Expenses	2,383	2,400	1,800	2,400	2,400	2,400	2,400
Supplies	2,383	2,840	2,240	2,500	2,500	2,500	2,500
01410108100 Dues & Fees	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Other	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Total Operating Cost	383,654	406,811	406,811	381,730	381,730	381,730	376,730

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410323604 Outside Payroll Service	378,215	400,000	408,400	440,000	440,000	440,000	440,000
Purchased Professional Services	378,215	400,000	408,400	440,000	440,000	440,000	440,000
01410323601 Contracted Services	21,008	28,500	21,500	28,500	28,500	28,500	28,500
01410324400 Equipment Rental	2,633	3,000	3,000	3,000	3,000	3,000	3,000
01410326610 Software Maintenance	408	900	900	900	900	900	900
Purchased Property Services	24,049	32,400	25,400	32,400	32,400	32,400	32,400
01410325101 Gasoline	76	0	0	0	0	0	0
01410325301 Telephone	4,554	4,250	4,250	4,400	4,400	4,400	4,400
Utilities & Commodities	4,630	4,250	4,250	4,400	4,400	4,400	4,400
01410325500 Copying & Printing	600	3,500	2,100	800	800	800	800
01410326100 Office Supplies & Expenses	10,297	9,900	9,900	9,500	9,500	9,500	9,500
Supplies	10,897	13,400	12,000	10,300	10,300	10,300	10,300
01410328858 Alarm Registration Program	5,415	7,000	7,000	6,500	6,500	6,500	6,500
Other	5,415	7,000	7,000	6,500	6,500	6,500	6,500
Total Operating Cost	2,100,016	2,339,266	2,339,266	2,399,371	2,399,371	2,399,371	2,384,371

Fiscal Year 2018/2019 - Program Detail Report

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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 adherence, process design, and operational efficiency.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410341100 Salaries	122,285	124,584	124,584	124,584	124,584	124,584	124,584
Full Time Salary	122,285	124,584	124,584	124,584	124,584	124,584	124,584
01410342120 Active Medical & Life	12,315	12,770	12,770	12,087	12,087	12,087	12,087
01410342200 Social Security	8,839	9,531	9,531	9,531	9,531	9,531	9,531
01410342600 Classified 401A Match	1,200	5,606	5,606	5,606	5,606	5,606	5,606
Employee Benefits	22,354	27,907	27,907	27,224	27,224	27,224	27,224
01410342302 Classified Pension Fund	0	0	0	0	0	0	0
01410342406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
01410345240 Payments to Insurance Fund	34	25	25	25	25	25	25
Payments to Insurance Fund	34	25	25	25	25	25	25
01410345301 Telephone	204	400	400	200	200	200	200
Utilities & Commodities	204	400	400	200	200	200	200
01410345500 Copying & Printing	53	200	200	200	200	200	200
01410346100 Office Supplies & Expenses	425	550	550	600	600	600	600
Supplies	478	750	750	800	800	800	800
Total Operating Cost	145,355	153,666	153,666	152,833	152,833	152,833	152,833

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

Program activities include monitoring and supporting the City's treasury activities as well as managing the City's efforts to consolidate its cashing functions across its various agencies, functions, and departments.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410351100 Salaries	85,941	87,548	87,548	87,548	87,548	87,548	87,548
Full Time Salary	85,941	87,548	87,548	87,548	87,548	87,548	87,548
01410352120 Active Medical & Life	30,787	31,925	31,925	30,219	30,219	30,219	30,219
01410352200 Social Security	6,214	6,697	6,697	6,697	6,697	6,697	6,697
Employee Benefits	37,001	38,622	38,622	36,916	36,916	36,916	36,916
01410352302 Classified Pension Fund	5,382	5,815	5,815	6,609	6,609	6,609	6,609
01410352406 OPEB Contribution	0	0	0	0	0	0	0
01410352410 CERF OPEB Service Cost	3,455	3,696	3,696	4,711	4,711	4,711	4,711
Retirement Benefits	8,837	9,511	9,511	11,320	11,320	11,320	11,320
01410355240 Payments to Insurance Fund	34	25	25	25	25	25	25
Payments to Insurance Fund	34	25	25	25	25	25	25
01410355301 Telephone	250	250	250	300	300	300	300
Utilities & Commodities	250	250	250	300	300	300	300
01410355500 Copying & Printing	0	181	181	200	200	200	200
01410356100 Office Supplies & Expenses	420	550	550	550	550	550	550
Supplies	420	731	731	750	750	750	750
Total Operating Cost	132,483	136,687	136,687	136,859	136,859	136,859	136,859

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410401100 Salaries	278,643	278,751	278,751	291,300	291,300	291,300	291,300
Full Time Salary	278,643	278,751	278,751	291,300	291,300	291,300	291,300
01410401203 Seasonal	2,930	19,760	19,760	19,760	19,760	19,760	19,760
Other Salary	2,930	19,760	19,760	19,760	19,760	19,760	19,760
01410402120 Active Medical & Life	36,945	38,310	38,310	42,306	42,306	42,306	42,306
01410402200 Social Security	22,632	22,836	22,836	23,796	23,796	23,796	23,796
01410402600 Classified 401A Match	0	3,599	3,599	3,763	3,763	3,763	3,763
Employee Benefits	59,577	64,745	64,745	69,865	69,865	69,865	69,865
01410402302 Classified Pension Fund	13,589	14,683	14,683	19,029	19,029	19,029	19,029
01410402406 OPEB Contribution	0	0	0	0	0	0	0
01410402410 CERF OPEB Service Cost	9,416	10,072	10,072	16,096	16,096	16,096	16,096
Retirement Benefits	23,005	24,755	24,755	35,125	35,125	35,125	35,125
01410405240 Payments to Insurance Fund	670	641	641	1,504	1,504	1,504	1,504
Payments to Insurance Fund	670	641	641	1,504	1,504	1,504	1,504
01410405400 Advertising/Official Notices	16,447	500	500	17,000	17,000	17,000	12,000
01410405405 Postage	940	1,100	1,100	1,100	1,100	1,100	1,100
Purchased Other Services	17,387	1,600	1,600	18,100	18,100	18,100	13,100
01410406610 Software Maintenance	8,500	8,500	8,500	8,900	8,900	8,900	8,900
Purchased Property Services	8,500	8,500	8,500	8,900	8,900	8,900	8,900
01410405301 Telephone	1,206	800	800	1,200	1,200	1,200	1,200
Utilities & Commodities	1,206	800	800	1,200	1,200	1,200	1,200
01410405500 Copying & Printing	1,886	650	650	2,000	2,000	2,000	2,000

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410406100 Office Supplies & Expenses	2,986	3,000	2,896	3,000	3,000	3,000	3,000
01410406401 Subscriptions	541	541	645	800	800	800	800
Supplies	5,413	4,191	4,191	5,800	5,800	5,800	5,800
01410408100 Dues & Fees	385	385	385	575	575	575	575
Other	385	385	385	575	575	575	575
Total Operating Cost	397,715	404,128	404,128	452,129	452,129	452,129	447,129

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

The Office of Policy and Management is responsible for the preparation of the annual operating and capital budgets, assisting departments in identifying and assessing opportunities for cost reduction and revenue enhancement, as well as providing revenue and expenditure budgetary forecasting and analysis to both the Administration and elected officials.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410111100 Salaries	358,634	532,363	532,363	516,025	516,025	421,764	421,764
Full Time Salary	358,634	532,363	532,363	516,025	516,025	421,764	421,764
01410111202 Perm Part-time	98,315	0	0	125,221	125,221	125,221	125,221
01410111203 Seasonal	41,762	5,000	5,000	7,500	7,500	7,500	7,500
Other Salary	140,077	5,000	5,000	132,721	132,721	132,721	132,721
01410111301 Overtime	1,281	0	0	2,000	2,000	2,000	2,000
Overtime	1,281	0	0	2,000	2,000	2,000	2,000
01410111505 Deferred Compensation	0	0	0	12,522	12,522	12,522	12,522
01410112120 Active Medical & Life	86,204	83,006	83,006	90,656	90,656	90,656	90,656
01410112200 Social Security	43,439	41,338	41,338	50,740	50,740	50,740	43,529
01410112500 Unemployment Comp	456	0	0	0	0	0	0
01410112600 Classified 401A Match	5,607	4,981	4,981	9,223	9,223	9,223	5,023
Employee Benefits	135,706	129,325	129,325	163,141	163,141	163,141	151,730
01410112121 Retiree Medical & Life	0	0	0	0	0	0	0
01410112302 Classified Pension Fund	20,159	21,781	21,781	20,390	20,390	20,390	20,390
01410112406 OPEB Contribution	0	0	0	0	0	0	0
01410112410 CERF OPEB Service Cost	11,682	12,496	12,496	18,042	18,042	18,042	18,042
Retirement Benefits	31,841	34,277	34,277	38,432	38,432	38,432	38,432
01410115240 Payments to Insurance Fund	1,586	1,541	1,541	1,203	1,203	1,203	1,203
Payments to Insurance Fund	1,586	1,541	1,541	1,203	1,203	1,203	1,203
01410115400 Advertising/Official Notices	0	500	500	0	0	0	0
01410115405 Postage	5	500	500	500	500	500	500

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	5	1,000	1,000	500	500	500	500
01410113001 Professional Consultant	7,250	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Professional Services	7,250	8,000	8,000	8,000	8,000	8,000	8,000
01410114400 Equipment Rental	4,130	4,800	4,800	4,800	4,800	4,800	4,800
01410116610 Software Maintenance	0	3,000	2,400	3,000	3,000	3,000	3,000
Purchased Property Services	4,130	7,800	7,200	7,800	7,800	7,800	7,800
01410113202 Conferences & Training	2,645	0	0	0	0	0	0
Professional Development	2,645	0	0	0	0	0	0
01410115301 Telephone	-31,799	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	-31,799	1,500	1,500	1,500	1,500	1,500	1,500
01410115500 Copying & Printing	15,962	10,000	10,000	15,000	15,000	15,000	7,500
01410116100 Office Supplies & Expenses	2,000	2,500	3,100	2,500	2,500	2,500	2,500
01410116601 Vehicle Maintenance	21	0	0	0	0	0	0
Supplies	17,983	12,500	13,100	17,500	17,500	17,500	10,000
Total Operating Cost	669,338	733,306	733,306	888,822	888,822	794,561	775,650

Fiscal Year 2018/2019 - Program Detail Report

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410411100 Salaries	61,050	62,523	62,523	63,690	63,690	63,690	63,690
Full Time Salary	61,050	62,523	62,523	63,690	63,690	63,690	63,690
01410411202 Perm Part-time	0	27,425	27,425	27,425	27,425	27,425	27,425
01410411203 Seasonal	23,309	0	0	0	0	0	0
Other Salary	23,309	27,425	27,425	27,425	27,425	27,425	27,425
01410411301 Overtime	1,056	1,500	1,500	1,300	1,300	1,300	1,300
Overtime	1,056	1,500	1,500	1,300	1,300	1,300	1,300
01410412120 Active Medical & Life	12,315	12,770	12,770	24,175	24,175	24,175	24,175
01410412200 Social Security	7,386	6,996	6,996	7,070	7,070	7,070	7,070
01410412500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	19,701	19,766	19,766	31,245	31,245	31,245	31,245
01410412302 Classified Pension Fund	7,967	8,608	8,608	3,437	3,437	3,437	3,437
01410412406 OPEB Contribution	0	0	0	0	0	0	0
01410412410 CERF OPEB Service Cost	12,446	13,313	13,313	5,295	5,295	5,295	5,295
Retirement Benefits	20,413	21,921	21,921	8,732	8,732	8,732	8,732
01410415240 Payments to Insurance Fund	2,412	4,069	4,069	3,793	3,793	3,793	3,793
Payments to Insurance Fund	2,412	4,069	4,069	3,793	3,793	3,793	3,793
01410415405 Postage	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Other Services	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01410414400 Equipment Rental	55,530	60,000	60,000	60,000	60,000	60,000	60,000
01410416605 Equipment Maintenance	8,061	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	63,591	62,000	62,000	62,000	62,000	62,000	62,000
01410415301 Telephone	182	360	360	200	200	200	200
Utilities & Commodities	182	360	360	200	200	200	200

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410415500 Copying & Printing	3,505	0	0	0	0	0	0
01410416100 Office Supplies & Expenses	14,027	13,520	13,520	13,500	13,500	13,500	13,500
Supplies	17,532	13,520	13,520	13,500	13,500	13,500	13,500
Total Operating Cost	210,746	214,584	214,584	213,385	213,385	213,385	213,385

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410611100 Salaries	467,063	459,822	570,856	636,094	636,094	574,813	574,813
Full Time Salary	467,063	459,822	570,856	636,094	636,094	574,813	574,813
01410611901 Differential	0	0	0	3,640	3,640	3,640	3,640
Other Salary	0	0	0	3,640	3,640	3,640	3,640
01410611301 Overtime	1,483	0	0	1,000	1,000	1,000	1,000
Overtime	1,483	0	0	1,000	1,000	1,000	1,000
01410612120 Active Medical & Life	110,372	121,317	121,317	139,005	139,005	139,005	139,005
01410612200 Social Security	34,254	35,176	35,176	49,016	49,016	49,016	44,330
01410612600 Classified 401A Match	0	0	0	4,424	4,424	4,424	4,424
Employee Benefits	144,626	156,493	156,493	192,445	192,445	192,445	187,759
01410612121 Retiree Medical & Life	0	0	0	0	0	0	0
01410612302 Classified Pension Fund	89,086	96,256	96,256	77,036	77,036	77,036	77,036
01410612406 OPEB Contribution	0	0	0	0	0	0	0
01410612410 CERF OPEB Service Cost	64,182	68,653	68,653	64,332	64,332	64,332	64,332
Retirement Benefits	153,268	164,909	164,909	141,368	141,368	141,368	141,368
01410615240 Payments to Insurance Fund	6,204	5,942	5,942	6,006	6,006	6,006	6,006
Payments to Insurance Fund	6,204	5,942	5,942	6,006	6,006	6,006	6,006
01410613001 Professional Consultant	18,236	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Professional Services	18,236	25,000	25,000	25,000	25,000	25,000	25,000
01410616610 Software Maintenance	236,473	270,000	270,000	287,000	287,000	287,000	287,000
Purchased Property Services	236,473	270,000	270,000	287,000	287,000	287,000	287,000
01410613202 Conferences & Training	0	0	0	15,000	0	0	0
Professional Development	0	0	0	15,000	0	0	0

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1061 Application Support

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410615301 Telephone	7,353	6,000	6,000	7,900	7,900	7,900	7,900
Utilities & Commodities	7,353	6,000	6,000	7,900	7,900	7,900	7,900
Total Operating Cost	1,034,706	1,088,166	1,199,200	1,315,453	1,300,453	1,239,172	1,234,486

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410631100 Salaries	115,816	108,696	108,696	100,169	100,169	100,169	100,169
Full Time Salary	115,816	108,696	108,696	100,169	100,169	100,169	100,169
01410631901 Differential	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01410631301 Overtime	272	0	0	1,000	1,000	1,000	1,000
Overtime	272	0	0	1,000	1,000	1,000	1,000
01410632120 Active Medical & Life	27,708	28,733	28,733	27,197	27,197	27,197	27,197
01410632200 Social Security	7,698	8,315	8,315	7,739	7,739	7,739	7,739
Employee Benefits	35,406	37,048	37,048	34,936	34,936	34,936	34,936
01410632121 Retiree Medical & Life	0	0	0	0	0	0	0
01410632302 Classified Pension Fund	33,865	36,590	36,590	19,892	19,892	19,892	19,892
01410632406 OPEB Contribution	0	0	0	0	0	0	0
01410632410 CERF OPEB Service Cost	21,411	22,902	22,902	14,319	14,319	14,319	14,319
Retirement Benefits	55,276	59,492	59,492	34,211	34,211	34,211	34,211
01410635240 Payments to Insurance Fund	170	124	124	123	123	123	123
Payments to Insurance Fund	170	124	124	123	123	123	123
01410633001 Professional Consultant	3,996	4,000	4,000	4,000	4,000	4,000	4,000
01410633403 Technical Services	3,254	3,250	3,250	3,250	3,250	3,250	3,250
Purchased Professional Services	7,250	7,250	7,250	7,250	7,250	7,250	7,250
01410634400 Equipment Rental	3,000	3,800	3,800	3,800	3,800	3,800	3,800
Purchased Property Services	3,000	3,800	3,800	3,800	3,800	3,800	3,800
01410633202 Conferences & Training	860	1,500	1,500	1,000	1,000	1,000	1,000
Professional Development	860	1,500	1,500	1,000	1,000	1,000	1,000

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1063 Network/Telecommunications Servic

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410635301 Telephone	8,652	2,460	2,460	8,700	8,700	8,700	8,700
01410635302 Data Communications	29,900	40,700	40,700	40,700	40,700	40,700	40,700
Utilities & Commodities	38,552	43,160	43,160	49,400	49,400	49,400	49,400
Total Operating Cost	256,603	261,070	261,070	231,889	231,889	231,889	231,889

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410641100 Salaries	186,224	178,352	178,352	168,900	168,900	168,900	168,900
Full Time Salary	186,224	178,352	178,352	168,900	168,900	168,900	168,900
01410641901 Differential	0	0	0	500	500	500	500
01410641902 Stand-By Time	0	0	0	0	0	0	0
Other Salary	0	0	0	500	500	500	500
01410641301 Overtime	2,628	9,150	9,150	4,600	4,600	4,600	4,600
Overtime	2,628	9,150	9,150	4,600	4,600	4,600	4,600
01410642120 Active Medical & Life	46,181	48,207	48,207	45,630	45,630	45,630	45,630
01410642200 Social Security	13,540	14,344	14,344	13,311	13,311	13,311	13,311
Employee Benefits	59,721	62,551	62,551	58,941	58,941	58,941	58,941
01410642121 Retiree Medical & Life	0	0	0	0	0	0	0
01410642302 Classified Pension Fund	28,367	30,650	30,650	38,405	38,405	38,405	38,405
01410642406 OPEB Contribution	0	0	0	0	0	0	0
01410642410 CERF OPEB Service Cost	25,649	27,436	27,436	36,449	36,449	36,449	36,449
Retirement Benefits	54,016	58,086	58,086	74,854	74,854	74,854	74,854
01410645240 Payments to Insurance Fund	238	173	173	172	172	172	172
Payments to Insurance Fund	238	173	173	172	172	172	172
01410645405 Postage	15	500	500	100	100	100	100
Purchased Other Services	15	500	500	100	100	100	100
01410643403 Technical Services	3,067	3,250	3,250	3,300	3,300	3,300	3,300
Purchased Professional Services	3,067	3,250	3,250	3,300	3,300	3,300	3,300
01410646605 Equipment Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	25,000	25,000	25,000	25,000	25,000	25,000	25,000
01410645101 Gasoline	1,534	2,500	2,500	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410645301 Telephone	10,372	15,411	15,411	11,000	11,000	11,000	11,000
Utilities & Commodities	11,906	17,911	17,911	11,000	11,000	11,000	11,000
01410645500 Copying & Printing	0	479	479	100	100	100	100
01410646100 Office Supplies & Expenses	6,270	6,900	6,900	6,900	6,900	6,900	6,900
01410646601 Vehicle Maintenance	348	500	500	500	500	500	500
Supplies	6,619	7,879	7,879	7,500	7,500	7,500	7,500
Total Operating Cost	349,435	362,852	362,852	354,867	354,867	354,867	354,867

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	156,600	210,000	210,000	180,000	180,000	180,000	180,000
01410203601 Contracted Services	334,975	0	0	0	0	0	0
01410206610 Software Maintenance	19,900	50,500	50,500	51,500	51,500	51,500	51,500
Purchased Property Services	354,875	50,500	50,500	51,500	51,500	51,500	51,500
01410203202 Conferences & Training	0	3,000	3,000	2,000	2,000	2,000	2,000
Professional Development	0	3,000	3,000	2,000	2,000	2,000	2,000
01410205101 Gasoline	501	1,680	1,680	2,000	2,000	2,000	2,000
01410205301 Telephone	1,754	1,504	1,504	1,800	1,800	1,800	1,800
Utilities & Commodities	2,255	3,184	3,184	3,800	3,800	3,800	3,800
01410205500 Copying & Printing	10,691	10,000	10,000	10,000	10,000	10,000	10,000
01410206100 Office Supplies & Expenses	1,894	2,500	2,500	2,500	2,500	2,500	2,500
01410206601 Vehicle Maintenance	17	0	0	0	0	0	0
Supplies	12,602	12,500	12,500	12,500	12,500	12,500	12,500
01410208100 Dues & Fees	2,823	4,700	4,700	4,000	4,000	4,000	4,000
Other	2,823	4,700	4,700	4,000	4,000	4,000	4,000
Total Operating Cost	1,352,256	1,219,509	1,219,509	1,162,495	1,162,495	1,162,495	1,162,495

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410211301 Overtime	3,740	9,720	9,720	5,000	5,000	5,000	5,000
Overtime	3,740	9,720	9,720	5,000	5,000	5,000	5,000
01410212200 Social Security	257	744	744	382	382	382	382
Employee Benefits	257	744	744	382	382	382	382
01410215400 Advertising/Official Notices	2,000	2,750	2,750	2,500	2,500	2,500	2,500
01410215405 Postage	100	720	720	500	500	500	500
Purchased Other Services	2,100	3,470	3,470	3,000	3,000	3,000	3,000
01410213202 Conferences & Training	50	300	300	300	300	300	300
Professional Development	50	300	300	300	300	300	300
01410215500 Copying & Printing	0	400	400	100	100	100	100
01410216100 Office Supplies & Expenses	951	800	800	1,000	1,000	1,000	1,000
Supplies	951	1,200	1,200	1,100	1,100	1,100	1,100
Total Operating Cost	7,099	15,434	15,434	9,782	9,782	9,782	9,782

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410261100 Salaries	266,485	269,054	269,054	271,992	271,992	271,992	271,992
Full Time Salary	266,485	269,054	269,054	271,992	271,992	271,992	271,992
01410261301 Overtime	2,909	5,000	5,000	2,500	2,500	2,500	2,500
Overtime	2,909	5,000	5,000	2,500	2,500	2,500	2,500
01410262120 Active Medical & Life	92,361	127,702	127,702	120,874	120,874	120,874	120,874
01410262200 Social Security	21,164	20,965	20,965	20,999	20,999	20,999	20,999
Employee Benefits	113,525	148,667	148,667	141,873	141,873	141,873	141,873
01410262302 Classified Pension Fund	13,170	14,230	14,230	20,330	20,330	20,330	20,330
01410262406 OPEB Contribution	0	0	0	0	0	0	0
01410262410 CERF OPEB Service Cost	15,799	16,900	16,900	27,138	27,138	27,138	27,138
Retirement Benefits	28,969	31,130	31,130	47,468	47,468	47,468	47,468
01410265240 Payments to Insurance Fund	102	98	98	98	98	98	98
Payments to Insurance Fund	102	98	98	98	98	98	98
01410265405 Postage	1,000	3,900	3,900	3,500	3,500	3,500	3,500
Purchased Other Services	1,000	3,900	3,900	3,500	3,500	3,500	3,500
01410263601 Contracted Services	527,050	23,000	23,000	80,000	80,000	80,000	80,000
01410266610 Software Maintenance	600	500	500	500	500	500	500
Purchased Property Services	527,650	23,500	23,500	80,500	80,500	80,500	80,500
01410263202 Conferences & Training	2,917	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	2,917	3,000	3,000	3,000	3,000	3,000	3,000
01410265301 Telephone	0	221	221	0	0	0	0
Utilities & Commodities	0	221	221	0	0	0	0
01410265500 Copying & Printing	3,160	5,200	5,200	2,000	2,000	2,000	2,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410266100 Office Supplies & Expenses	600	600	600	600	600	600	600
Supplies	3,760	5,800	5,800	2,600	2,600	2,600	2,600
Total Operating Cost	947,317	490,370	490,370	553,531	553,531	553,531	553,531

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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 utilizes a tax software application to track and report payment activity, engage effective delinquent tax collection efforts, and provide analysis to City and elected officials as necessary.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410221100 Salaries	508,378	517,812	517,812	517,912	517,912	517,912	517,912
Full Time Salary	508,378	517,812	517,812	517,912	517,912	517,912	517,912
01410221203 Seasonal	463	9,500	9,500	0	0	0	0
Other Salary	463	9,500	9,500	0	0	0	0
01410221301 Overtime	18,709	18,500	18,500	18,500	18,500	18,500	18,500
Overtime	18,709	18,500	18,500	18,500	18,500	18,500	18,500
01410222120 Active Medical & Life	147,778	153,242	153,242	132,961	132,961	132,961	132,961
01410222200 Social Security	39,205	41,755	41,755	41,036	41,036	41,036	41,036
Employee Benefits	186,983	194,997	194,997	173,997	173,997	173,997	173,997
01410222121 Retiree Medical & Life	0	0	0	0	0	0	0
01410222302 Classified Pension Fund	33,203	35,875	35,875	31,829	31,829	31,829	31,829
01410222406 OPEB Contribution	0	0	0	0	0	0	0
01410222410 CERF OPEB Service Cost	35,765	38,256	38,256	25,500	25,500	25,500	25,500
Retirement Benefits	68,968	74,131	74,131	57,329	57,329	57,329	57,329
01410225240 Payments to Insurance Fund	3,084	3,018	3,018	2,779	2,779	2,779	2,779
Payments to Insurance Fund	3,084	3,018	3,018	2,779	2,779	2,779	2,779
01410225400 Advertising/Official Notices	3,500	5,500	5,500	5,500	5,500	5,500	5,500
01410225405 Postage	97,497	124,000	124,000	125,000	125,000	125,000	125,000
Purchased Other Services	100,997	129,500	129,500	130,500	130,500	130,500	130,500
01410223601 Contracted Services	70,564	125,000	125,000	110,000	110,000	110,000	110,000
01410224401 Facility Rental	4,725	4,725	4,725	4,725	4,725	4,725	4,725

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410226610 Software Maintenance	0	28,800	28,800	28,800	28,800	28,800	28,800
Purchased Property Services	75,289	158,525	158,525	143,525	143,525	143,525	143,525
01410225301 Telephone	1,488	1,550	1,550	1,600	1,600	1,600	1,600
Utilities & Commodities	1,488	1,550	1,550	1,600	1,600	1,600	1,600
01410225500 Copying & Printing	1,853	2,800	2,800	2,500	2,500	2,500	1,500
01410226100 Office Supplies & Expenses	383	750	750	700	700	700	700
Supplies	2,236	3,550	3,550	3,200	3,200	3,200	2,200
01410228100 Dues & Fees	300	300	300	300	300	300	300
Other	300	300	300	300	300	300	300
Total Operating Cost	966,895	1,111,383	1,111,383	1,049,642	1,049,642	1,049,642	1,048,642

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410231100 Salaries	227,388	284,368	284,368	286,346	286,346	286,346	286,346
Full Time Salary	227,388	284,368	284,368	286,346	286,346	286,346	286,346
01410231203 Seasonal	10,555	10,500	10,500	10,500	10,500	10,500	10,500
Other Salary	10,555	10,500	10,500	10,500	10,500	10,500	10,500
01410231301 Overtime	15,251	13,000	13,000	14,000	14,000	14,000	14,000
Overtime	15,251	13,000	13,000	14,000	14,000	14,000	14,000
01410232120 Active Medical & Life	98,519	70,236	70,236	126,918	126,918	126,918	126,918
01410232200 Social Security	23,856	23,552	23,552	23,780	23,780	23,780	23,780
Employee Benefits	122,375	93,788	93,788	150,698	150,698	150,698	150,698
01410232121 Retiree Medical & Life	0	0	0	0	0	0	0
01410232302 Classified Pension Fund	8,817	9,527	9,527	14,346	14,346	14,346	14,346
01410232406 OPEB Contribution	0	0	0	0	0	0	0
01410232410 CERF OPEB Service Cost	14,910	15,949	15,949	34,091	34,091	34,091	34,091
Retirement Benefits	23,727	25,476	25,476	48,437	48,437	48,437	48,437
01410235240 Payments to Insurance Fund	196	117	117	160	160	160	160
Payments to Insurance Fund	196	117	117	160	160	160	160
01410235405 Postage	6,444	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services	6,444	5,000	5,000	5,000	5,000	5,000	5,000
01410234400 Equipment Rental	12,183	12,365	12,365	12,500	12,500	12,500	12,500
Purchased Property Services	12,183	12,365	12,365	12,500	12,500	12,500	12,500
01410235301 Telephone	4,148	4,100	4,100	4,100	4,100	4,100	4,100

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	4,148	4,100	4,100	4,100	4,100	4,100	4,100
01410236100 Office Supplies & Expenses	6,000	9,000	9,000	8,000	8,000	8,000	8,000
Supplies	6,000	9,000	9,000	8,000	8,000	8,000	8,000
Total Operating Cost	428,267	457,714	457,714	539,741	539,741	539,741	539,741

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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 programs within the Department of Tax & Collection. In addition, the Program monitors compliance within the department as well as City and State policies, statutes and ordinances, and provides monthly revenue reports, general ledger balancing reports, State-mandated reports, and other revenue analyses as requested by other City departments. Its goal is to ensure that the overall service delivery process of Tax & Collection provides accurate information and efficient service to all taxpayers.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410241100 Salaries	115,092	117,134	117,134	117,134	117,134	117,134	117,134
Full Time Salary	115,092	117,134	117,134	117,134	117,134	117,134	117,134
01410242120 Active Medical & Life	30,787	31,925	31,925	30,219	30,219	30,219	30,219
01410242200 Social Security	8,346	8,961	8,961	8,961	8,961	8,961	8,961
Employee Benefits	39,133	40,886	40,886	39,180	39,180	39,180	39,180
01410242121 Retiree Medical & Life	0	0	0	0	0	0	0
01410242302 Classified Pension Fund	6,416	6,932	6,932	8,001	8,001	8,001	8,001
01410242406 OPEB Contribution	0	0	0	0	0	0	0
01410242410 CERF OPEB Service Cost	3,330	3,562	3,562	4,584	4,584	4,584	4,584
Retirement Benefits	9,746	10,494	10,494	12,585	12,585	12,585	12,585
01410245240 Payments to Insurance Fund	34	270	270	271	271	271	271
Payments to Insurance Fund	34	270	270	271	271	271	271
01410245101 Gasoline	46	75	75	0	0	0	0
01410245301 Telephone	1,483	1,480	1,480	1,500	1,500	1,500	1,500
Utilities & Commodities	1,529	1,555	1,555	1,500	1,500	1,500	1,500
Total Operating Cost	165,535	170,339	170,339	170,670	170,670	170,670	170,670

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410121100 Salaries	269,754	276,782	276,782	281,859	281,859	281,859	281,859
Full Time Salary	269,754	276,782	276,782	281,859	281,859	281,859	281,859
01410121301 Overtime	130	0	0	0	0	0	0
Overtime	130	0	0	0	0	0	0
01410122120 Active Medical & Life	86,204	76,621	76,621	72,524	72,524	72,524	72,524
01410122200 Social Security	20,389	21,174	21,174	21,562	21,562	21,562	21,562
Employee Benefits	106,593	97,795	97,795	94,086	94,086	94,086	94,086
01410122302 Classified Pension Fund	28,411	30,698	30,698	31,341	31,341	31,341	31,341
01410122406 OPEB Contribution	0	0	0	0	0	0	0
01410122410 CERF OPEB Service Cost	15,254	16,315	16,315	18,212	18,212	18,212	18,212
Retirement Benefits	43,665	47,013	47,013	49,553	49,553	49,553	49,553
01410125240 Payments to Insurance Fund	68	73	73	74	74	74	74
Payments to Insurance Fund	68	73	73	74	74	74	74
01410125405 Postage	408	400	400	500	500	500	500
Purchased Other Services	408	400	400	500	500	500	500
01410123202 Conferences & Training	0	500	500	0	0	0	0
Professional Development	0	500	500	0	0	0	0
01410125301 Telephone	950	1,002	1,002	1,000	1,000	1,000	1,000
Utilities & Commodities	950	1,002	1,002	1,000	1,000	1,000	1,000
01410125500 Copying & Printing	0	225	225	200	200	200	200
01410126100 Office Supplies & Expenses	1,100	2,000	2,000	1,200	1,200	1,200	1,200
Supplies	1,100	2,225	2,225	1,400	1,400	1,400	1,400

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	422,668	425,790	425,790	428,472	428,472	428,472	428,472

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421111100 Salaries	1,909,729	2,075,079	2,075,079	2,080,716	2,080,716	2,080,716	2,080,716
Full Time Salary	1,909,729	2,075,079	2,075,079	2,080,716	2,080,716	2,080,716	2,080,716
01421111203 Seasonal	358	0	0	0	0	0	0
01421111503 Tool Allowance	500	500	500	1,000	1,000	1,000	1,000
01421111901 Differential	612	1,000	1,000	750	750	750	750
01421111902 Stand-By Time	0	4,588	4,588	0	0	0	0
Other Salary	1,470	6,088	6,088	1,750	1,750	1,750	1,750
01421111301 Overtime	113,285	70,000	70,000	75,000	75,000	75,000	75,000
Overtime	113,285	70,000	70,000	75,000	75,000	75,000	75,000
01421112120 Active Medical & Life	769,678	683,204	683,204	634,589	634,589	634,589	634,589
01421112200 Social Security	166,466	164,947	164,947	165,046	165,046	165,046	165,046
01421112500 Unemployment Comp	8,905	0	0	5,984	5,984	5,984	5,984
01421112600 Classified 401A Match	0	5,000	5,000	0	0	0	0
Employee Benefits	945,049	853,151	853,151	805,619	805,619	805,619	805,619
01421112121 Retiree Medical & Life	0	0	0	0	0	0	0
01421112302 Classified Pension Fund	132,089	142,720	142,720	112,574	112,574	112,574	112,574
01421112406 OPEB Contribution	0	0	0	0	0	0	0
01421112410 CERF OPEB Service Cost	125,514	134,257	134,257	136,562	136,562	136,562	136,562
Retirement Benefits	257,603	276,977	276,977	249,136	249,136	249,136	249,136
01421115240 Payments to Insurance Fund	721,970	595,968	595,968	634,328	634,328	634,328	634,328
Payments to Insurance Fund	721,970	595,968	595,968	634,328	634,328	634,328	634,328

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421115405 Postage	0	600	600	100	100	100	100
Purchased Other Services	0	600	600	100	100	100	100
01421113601 Contracted Services	32,000	32,000	32,000	32,000	32,000	32,000	32,000
01421114400 Equipment Rental	2,256	2,256	2,256	2,256	2,256	2,256	2,256
01421116610 Software Maintenance	23,000	28,000	28,000	25,000	25,000	25,000	25,000
Purchased Property Services	57,256	62,256	62,256	59,256	59,256	59,256	59,256
01421115101 Gasoline	24,018	23,331	23,331	20,396	20,396	20,396	20,396
01421115102 Diesel Fuel	154,483	134,843	134,843	135,000	135,000	135,000	135,000
01421115301 Telephone	11,178	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities	189,679	168,174	168,174	165,396	165,396	165,396	165,396
01421115500 Copying & Printing	3,347	3,700	3,700	3,700	3,700	3,700	3,700
01421116100 Office Supplies & Expenses	10,900	10,000	10,000	10,000	10,000	10,000	10,000
01421116501 Land Supplies	75,006	85,000	85,000	85,000	80,000	80,000	80,000
01421116601 Vehicle Maintenance	470,684	390,000	390,000	400,000	400,000	400,000	400,000
01421116700 Small Tools & Replacement	9,000	8,000	8,000	8,500	8,500	8,500	8,500
01421116901 Protective Clothing	5,144	5,000	5,000	5,000	5,000	5,000	5,000
01421116902 Uniforms	19,468	20,000	20,000	20,000	20,000	20,000	20,000
01421118909 OSHA Safety Requirement	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	600,549	528,700	528,700	539,200	534,200	534,200	534,200
01421118859 Chargeback From WPCA	0	0	0	100,000	100,000	100,000	100,000
Other	0	0	0	100,000	100,000	100,000	100,000
Total Operating Cost	4,796,589	4,636,993	4,636,993	4,710,501	4,705,501	4,705,501	4,705,501

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

Program Description:

Leaf Collection provides curbside residential leaf pick-up on an annual basis.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421131203 Seasonal	70,862	80,000	80,000	80,000	80,000	80,000	8,000
Other Salary	70,862	80,000	80,000	80,000	80,000	80,000	8,000
01421131301 Overtime	145,745	115,000	115,000	139,000	139,000	139,000	0
Overtime	145,745	115,000	115,000	139,000	139,000	139,000	0
01421132200 Social Security	15,300	16,065	16,065	16,754	16,754	16,754	299
01421132500 Unemployment Comp	14,030	10,623	10,623	14,782	14,782	14,782	14,782
Employee Benefits	29,330	26,688	26,688	31,536	31,536	31,536	15,081
01421135240 Payments to Insurance Fund	13,175	3,717	3,717	4,402	4,402	4,402	4,402
Payments to Insurance Fund	13,175	3,717	3,717	4,402	4,402	4,402	4,402
01421135400 Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421136501 Land Supplies	8,000	8,000	8,000	8,000	8,000	8,000	8,000
01421136700 Small Tools & Replacement	10,000	9,000	9,000	9,000	8,000	8,000	8,000
Supplies	18,000	17,000	17,000	17,000	16,000	16,000	16,000
Total Operating Cost	281,112	246,405	246,405	275,938	274,938	274,938	47,483

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

Program Description:

Snow Removal mobilizes manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford including all parks, areas around public facilities and 34 snow removal routes throughout the City streets.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421141203 Seasonal	7,201	2,000	2,000	5,000	5,000	5,000	5,000
Other Salary	7,201	2,000	2,000	5,000	5,000	5,000	5,000
01421141301 Overtime	560,495	403,239	853,239	445,000	445,000	445,000	445,000
Overtime	560,495	403,239	853,239	445,000	445,000	445,000	445,000
01421142200 Social Security	31,230	31,383	31,383	34,425	34,425	34,425	34,425
Employee Benefits	31,230	31,383	31,383	34,425	34,425	34,425	34,425
01421145240 Payments to Insurance Fund	36,163	94,520	94,520	65,730	65,730	65,730	65,730
Payments to Insurance Fund	36,163	94,520	94,520	65,730	65,730	65,730	65,730
01421143601 Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000
01421146602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421146605 Equipment Maintenance	12,910	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Property Services	27,910	29,000	29,000	29,000	29,000	29,000	29,000
01421146501 Land Supplies	6,500	6,500	6,500	6,500	6,500	6,500	6,500
01421146505 Salt & Sand	1,175,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplies	1,181,500	1,006,500	1,006,500	1,006,500	1,006,500	1,006,500	1,006,500
Total Operating Cost	1,844,500	1,566,642	2,016,642	1,585,655	1,585,655	1,585,655	1,585,655

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

Program Description:

Stormwater Management ensures that the City of Stamford is in compliance with all State and federal regulations regarding stormwater 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 stormwater discharges within the City such as the stormwater drainage system, rivers and lake outfalls and overall non-permeable surface drainage.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421161100 Salaries	338,116	365,204	365,204	371,763	371,763	371,763	371,763
Full Time Salary	338,116	365,204	365,204	371,763	371,763	371,763	371,763
01421161203 Seasonal	7,365	5,000	5,000	5,000	5,000	5,000	0
Other Salary	7,365	5,000	5,000	5,000	5,000	5,000	0
01421161301 Overtime	2,110	9,818	9,818	5,000	5,000	5,000	2,000
Overtime	2,110	9,818	9,818	5,000	5,000	5,000	2,000
01421162120 Active Medical & Life	123,148	127,702	127,702	108,787	108,787	108,787	108,787
01421162200 Social Security	27,898	29,072	29,072	29,205	29,205	29,205	28,593
Employee Benefits	151,046	156,774	156,774	137,992	137,992	137,992	137,380
01421162302 Classified Pension Fund	2,341	2,529	2,529	11,987	11,987	11,987	11,987
01421162406 OPEB Contribution	0	0	0	0	0	0	0
01421162410 CERF OPEB Service Cost	4,335	4,637	4,637	13,202	13,202	13,202	13,202
Retirement Benefits	6,676	7,166	7,166	25,189	25,189	25,189	25,189
01421165240 Payments to Insurance Fund	123,766	102,166	102,166	108,383	108,383	108,383	108,383
Payments to Insurance Fund	123,766	102,166	102,166	108,383	108,383	108,383	108,383
01421165405 Postage	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
01421163601 Contracted Services	125,426	150,000	138,800	185,000	160,000	160,000	160,000
01421166610 Software Maintenance	5,200	6,500	13,700	6,000	6,000	6,000	6,000
Purchased Property Services	130,626	156,500	152,500	191,000	166,000	166,000	166,000
01421163202 Conferences & Training	0	0	0	2,000	1,000	1,000	1,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	2,000	1,000	1,000	1,000
01421165101 Gasoline	1,196	877	877	1,261	1,261	1,261	1,261
01421165102 Diesel Fuel	12,699	6,414	6,414	15,235	15,235	15,235	15,235
01421165301 Telephone	2,322	2,924	2,924	2,500	2,500	2,500	2,500
Utilities & Commodities	16,217	10,215	10,215	18,996	18,996	18,996	18,996
01421165500 Copying & Printing	3,915	6,000	6,000	16,000	10,000	10,000	6,000
01421166100 Office Supplies & Expenses	1,500	4,000	4,000	2,500	2,500	2,500	2,500
01421166501 Land Supplies	15,100	12,000	16,000	24,000	15,000	15,000	15,000
01421166601 Vehicle Maintenance	61,383	50,000	50,000	60,000	60,000	60,000	60,000
01421166700 Small Tools & Replacement	5,990	7,000	7,000	7,000	7,000	7,000	7,000
01421166901 Protective Clothing	2,000	3,000	3,000	2,500	2,500	2,500	2,500
01421166902 Uniforms	4,005	4,000	4,000	4,000	4,000	4,000	4,000
01421168909 OSHA Safety Requirement	2,500	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	96,393	90,000	94,000	120,000	105,000	105,000	101,000
01421168100 Dues & Fees	0	0	0	2,000	1,000	1,000	1,000
01421168859 Chargeback From WPCA	408,989	482,286	482,286	445,582	445,582	445,582	445,582
Other	408,989	482,286	482,286	447,582	446,582	446,582	446,582
Total Operating Cost	1,281,304	1,385,129	1,385,129	1,432,905	1,390,905	1,390,905	1,378,293

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421171301 Overtime	906	45,360	45,360	45,000	45,000	45,000	40,000
Overtime	906	45,360	45,360	45,000	45,000	45,000	40,000
01421172200 Social Security	3,470	3,470	3,470	3,442	3,442	3,442	3,059
Employee Benefits	3,470	3,470	3,470	3,442	3,442	3,442	3,059
Total Operating Cost	4,376	48,830	48,830	48,442	48,442	48,442	43,059

Fiscal Year 2018/2019 - Program Detail 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 purchasing, maintaining, and servicing approximately 600 City owned vehicles, cars and equipment. Vehicle Maintenance is also responsible for fuel purchases for the City of Stamford's Haig Ave and Magee Ave fueling facilities, as well as the maintenance and repair of the pumps and computer software system used to document and record fuel data. Auctions of used, antiquated, surplus, old equipment, vehicles, citywide surplus, office equipment and assets also fall under Vehicle Maintenance. Vehicle Maintenance also oversees the Fleet Car Share program utilized by all City employees. Vehicle Maintenance is also responsible for the Abandoned Car Program.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421211100 Salaries	720,024	799,572	799,572	867,093	867,093	867,093	836,265
Full Time Salary	720,024	799,572	799,572	867,093	867,093	867,093	836,265
01421211203 Seasonal	0	0	0	30,000	0	0	0
01421211501 Clothing Allowance	0	0	0	0	0	0	0
01421211503 Tool Allowance	3,000	4,000	4,000	4,000	4,000	4,000	4,000
01421211901 Differential	5,323	5,100	5,100	5,500	5,500	5,500	5,500
Other Salary	8,323	9,100	9,100	39,500	9,500	9,500	9,500
01421211301 Overtime	41,733	32,000	32,000	35,000	35,000	35,000	35,000
Overtime	41,733	32,000	32,000	35,000	35,000	35,000	35,000
01421212120 Active Medical & Life	246,297	255,403	255,403	229,661	229,661	229,661	229,661
01421212200 Social Security	62,766	64,541	64,541	72,032	69,737	69,737	69,737
01421212500 Unemployment Comp	961	0	0	0	0	0	0
Employee Benefits	310,024	319,944	319,944	301,693	299,398	299,398	299,398
01421212121 Retiree Medical & Life	0	0	0	0	0	0	0
01421212302 Classified Pension Fund	57,051	61,643	61,643	67,685	67,685	67,685	67,685
01421212406 OPEB Contribution	0	0	0	0	0	0	0
01421212410 CERF OPEB Service Cost	62,810	67,185	67,185	87,076	87,076	87,076	87,076
Retirement Benefits	119,861	128,828	128,828	154,761	154,761	154,761	154,761
01421215240 Payments to Insurance Fund	46,398	37,777	37,777	32,115	32,115	32,115	32,115
Payments to Insurance Fund	46,398	37,777	37,777	32,115	32,115	32,115	32,115

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421215400 Advertising/Official Notices	0	200	200	200	200	200	200
01421215405 Postage	0	234	234	0	0	0	0
Purchased Other Services	0	434	434	200	200	200	200
01421214400 Equipment Rental	3,289	2,500	2,500	2,500	2,500	2,500	2,500
01421216605 Equipment Maintenance	23,273	15,000	15,000	30,000	30,000	30,000	30,000
01421216610 Software Maintenance	11,500	11,500	26,000	41,000	41,000	41,000	41,000
01421216615 Towing	10,500	9,000	9,000	13,000	13,000	13,000	13,000
Purchased Property Services	48,562	38,000	52,500	86,500	86,500	86,500	86,500
01421213202 Conferences & Training	0	5,000	1,500	2,000	2,000	2,000	2,000
Professional Development	0	5,000	1,500	2,000	2,000	2,000	2,000
01421215101 Gasoline	-51,026	12,000	12,000	12,000	12,000	12,000	12,000
01421215102 Diesel Fuel	-62,656	5,000	5,000	5,000	5,000	5,000	5,000
01421215301 Telephone	5,204	3,508	3,508	4,300	4,300	4,300	4,300
Utilities & Commodities	-108,478	20,508	20,508	21,300	21,300	21,300	21,300
01421215500 Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
01421216100 Office Supplies & Expenses	7,200	7,000	7,000	7,000	7,000	7,000	7,000
01421216601 Vehicle Maintenance	117,602	50,000	50,000	100,000	75,000	75,000	75,000
01421216700 Small Tools & Replacement	4,300	5,000	8,500	12,000	5,000	5,000	5,000
01421216801 Laundry	9,000	9,000	9,000	9,000	9,000	9,000	9,000
01421216901 Protective Clothing	1,988	2,000	2,000	2,000	2,000	2,000	2,000
01421218909 OSHA Safety Requirement	0	2,000	2,000	1,000	1,000	1,000	1,000
Supplies	140,090	76,000	79,500	132,000	100,000	100,000	100,000
01421218100 Dues & Fees	0	1,000	1,000	500	500	500	500
01421218898 Program Expansion	0	0	0	0	0	0	0
Other	0	1,000	1,000	500	500	500	500

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	1,326,537	1,468,163	1,482,663	1,672,662	1,608,367	1,608,367	1,577,539

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2123 Police Vehicle Maintenance

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421236601 Vehicle Maintenance	3,500	0	0	0	0	0	0
01421236700 Small Tools & Replacement	105	1,500	1,500	2,500	2,500	2,500	2,500
01421236801 Laundry	367	0	0	0	0	0	0
01421236901 Protective Clothing	750	1,000	1,000	1,000	1,000	1,000	1,000
01421236902 Uniforms	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	6,722	5,181	5,181	6,100	6,100	6,100	6,100
Total Operating Cost	487,297	481,347	531,347	537,855	535,955	535,955	535,955

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421285101 Gasoline	386	500	500	374	374	374	374
01421285301 Telephone	1,836	2,500	2,500	2,100	2,100	2,100	2,100
Utilities & Commodities	2,222	3,000	3,000	2,474	2,474	2,474	2,474
01421285500 Copying & Printing	242	903	903	500	500	500	500
01421286100 Office Supplies & Expenses	9,431	9,755	10,255	9,500	9,500	9,500	9,500
01421286601 Vehicle Maintenance	483	2,500	2,500	500	500	500	500
01421286801 Laundry	13,893	14,256	11,256	14,000	14,000	14,000	14,000
01421288909 OSHA Safety Requirement	0	300	300	200	200	200	200
Supplies	24,050	27,714	25,214	24,700	24,700	24,700	24,700
01421288100 Dues & Fees	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Operating Cost	319,257	329,919	326,919	336,551	336,551	336,551	336,551

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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. Since the creation of this program with 137 Henry Street, it has assumed the operations of the Kweskin Theatre complex. The operation at 137 Henry Street has grown over the past year from six occupants to 12 which include City and State agencies such as the Department of Motor Vehicles, the Immigration Office and a Public Health Clinic which serves all the residents of the City.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421291100 Salaries	0	0	136,000	196,052	196,052	196,052	196,052
Full Time Salary	0	0	136,000	196,052	196,052	196,052	196,052
01421291203 Seasonal	102,645	136,000	0	0	0	0	0
01421291501 Clothing Allowance	0	0	0	500	500	500	500
01421291901 Differential	0	0	0	2,700	2,700	2,700	2,700
Other Salary	102,645	136,000	0	3,200	3,200	3,200	3,200
01421291301 Overtime	30,620	28,000	28,000	30,000	30,000	30,000	30,000
Overtime	30,620	28,000	28,000	30,000	30,000	30,000	30,000
01421292120 Active Medical & Life	0	0	0	48,350	48,350	48,350	48,350
01421292200 Social Security	10,098	12,699	12,699	17,538	17,538	17,538	17,538
01421296506 OSHA Safety	0	500	1,000	1,000	500	500	500
Employee Benefits	10,098	13,199	13,699	66,888	66,388	66,388	66,388
01421295240 Payments to Insurance Fund	1,545	1,545	1,545	1,491	1,491	1,491	1,491
Payments to Insurance Fund	1,545	1,545	1,545	1,491	1,491	1,491	1,491
01421293601 Contracted Services	75,552	76,600	81,800	84,000	84,000	84,000	84,000
01421293603 Contract - Sonitrol	1,500	3,000	3,000	3,000	3,000	3,000	3,000
01421293624 Contracted Svcs - Plumbing	0	0	20,500	25,000	22,500	22,500	22,500
01421295901 Pest Control	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01421296603 Building Maintenance	66,019	80,000	63,500	90,000	80,000	80,000	80,000
01421296604 Grounds Maintenance	0	0	0	0	0	0	0
01421296605 Equipment Maintenance	0	3,000	1,800	2,000	2,000	2,000	2,000

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2129 Leased Facilities

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Property Services	144,071	163,600	171,600	205,000	192,500	192,500	192,500
01421295101 Gasoline	0	0	0	200	200	200	200
01421295301 Telephone	270	200	200	360	360	360	360
01421296202 Water	7,447	3,400	3,400	3,400	3,400	3,400	3,400
01421296204 Electric - Utility	117,510	65,000	65,000	67,600	67,600	67,600	67,600
01421296205 Natural Gas - Utility	31,047	33,000	33,000	34,980	34,980	34,980	34,980
01421296206 Sewer - Utility	3,153	1,800	1,800	1,861	1,861	1,861	1,861
Utilities & Commodities	159,427	103,400	103,400	108,401	108,401	108,401	108,401
01421296501 Land Supplies	3,487	800	1,900	3,500	3,500	3,500	3,500
01421296700 Small Tools & Replacement	1,485	2,000	2,800	2,000	2,000	2,000	2,000
01421296911 Housekeeping Supplies	22,999	25,000	21,894	30,000	25,000	25,000	25,000
Supplies	27,971	27,800	26,594	35,500	30,500	30,500	30,500
Total Operating Cost	476,378	473,544	480,838	646,532	628,532	628,532	628,532

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421336204 Electric - Utility	676,840	708,962	678,962	653,500	653,500	653,500	653,500
01421336205 Natural Gas - Utility	84,878	106,402	106,402	106,402	106,402	106,402	106,402
01421336206 Sewer - Utility	36,146	33,050	33,050	34,174	34,174	34,174	34,174
Utilities & Commodities	829,637	879,414	849,414	826,876	826,876	826,876	826,876
01421335500 Copying & Printing	0	85	85	0	0	0	0
01421336100 Office Supplies & Expenses	5,686	6,196	5,688	16,000	6,000	6,000	6,000
01421336501 Land Supplies	1,345	5,000	4,500	4,500	4,500	4,500	4,500
01421336700 Small Tools & Replacement	0	1,000	1,000	1,000	1,000	1,000	1,000
01421336911 Housekeeping Supplies	2,154	4,000	4,000	4,000	2,000	2,000	2,000
Supplies	9,186	16,281	15,273	25,500	13,500	13,500	13,500
Total Operating Cost	2,282,861	2,406,179	2,364,179	2,504,739	2,441,433	2,441,433	2,441,433

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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 to provide a clean, safe and sanitary environment for City residents as well as visitors. The program assists other departments during storm emergencies and leaf removal, provides maintenance and preventative care for trees along the City's 350+ miles of roadway and 58 parks, responds to emergency calls for trees and holds public hearings for tree removal due to hazardous conditions, construction or improvement to the City's infrastructure.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421341100 Salaries	1,251,038	1,306,873	1,306,873	1,288,868	1,288,868	1,288,868	1,288,868
Full Time Salary	1,251,038	1,306,873	1,306,873	1,288,868	1,288,868	1,288,868	1,288,868
01421341203 Seasonal	459,455	360,000	360,000	460,000	450,000	450,000	408,380
01421341501 Clothing Allowance	2,250	2,250	2,250	2,250	2,250	2,250	2,250
01421341902 Stand-By Time	5,812	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	467,517	365,900	365,900	465,900	455,900	455,900	414,280
01421341301 Overtime	261,837	175,000	175,000	262,000	260,000	260,000	211,380
Overtime	261,837	175,000	175,000	262,000	260,000	260,000	211,380
01421342120 Active Medical & Life	0	0	0	489,540	489,540	489,540	489,540
01421342200 Social Security	137,845	141,355	141,355	154,283	153,365	153,365	146,233
01421342500 Unemployment Comp	10,344	62,768	62,768	59,519	59,519	59,519	59,519
01421342600 Classified 401A Match	0	0	0	3,243	3,243	3,243	3,243
01421346506 OSHA Safety	8,175	8,000	8,000	8,000	8,000	8,000	8,000
Employee Benefits	156,364	212,123	212,123	714,585	713,667	713,667	706,535
01421342302 Classified Pension Fund	88,954	96,113	96,113	109,816	109,816	109,816	109,816
01421342406 OPEB Contribution	0	0	0	0	0	0	0
01421342410 CERF OPEB Service Cost	112,012	119,815	119,815	150,017	150,017	150,017	150,017
Retirement Benefits	200,966	215,928	215,928	259,833	259,833	259,833	259,833
01421345240 Payments to Insurance Fund	258,521	211,571	211,571	166,582	166,582	166,582	166,582
Payments to Insurance Fund	258,521	211,571	211,571	166,582	166,582	166,582	166,582
01421343601 Contracted Services	21,253	20,000	19,098	20,000	20,000	20,000	20,000

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2134 Parks Maintenance

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421343603 Contract - Sonitrol	1,404	2,000	3,000	2,000	2,000	2,000	2,000
01421343605 Tree Removal	25,000	30,000	30,000	30,000	30,000	30,000	30,000
01421343624 Contracted Svcs - Plumbing	0	0	10,000	5,000	3,000	3,000	3,000
01421344400 Equipment Rental	14,353	25,000	23,000	35,000	25,000	25,000	25,000
01421346603 Building Maintenance	87,206	75,000	68,000	75,000	75,000	75,000	75,000
01421346604 Grounds Maintenance	0	0	0	0	0	0	0
01421346605 Equipment Maintenance	10,198	11,000	13,000	11,000	11,000	11,000	11,000
Purchased Property Services	159,414	163,000	166,098	178,000	166,000	166,000	166,000
01421343202 Conferences & Training	740	1,400	1,400	1,400	750	750	750
Professional Development	740	1,400	1,400	1,400	750	750	750
01421345101 Gasoline	30,065	47,290	36,290	30,000	30,000	30,000	30,000
01421345102 Diesel Fuel	25,241	23,180	26,180	25,000	25,000	25,000	25,000
01421345301 Telephone	8,770	6,000	7,500	8,700	8,700	8,700	8,700
01421346202 Water	67,247	74,984	74,984	74,984	74,984	74,984	74,984
01421346203 Fuel Oil	7,367	13,235	13,235	13,235	13,235	13,235	13,235
01421346204 Electric - Utility	198,643	211,488	211,488	249,068	249,068	249,068	249,068
01421346205 Natural Gas - Utility	18,212	16,250	16,250	20,405	20,405	20,405	20,405
01421346206 Sewer - Utility	24,317	18,328	18,328	18,951	18,951	18,951	18,951
Utilities & Commodities	379,863	410,755	404,255	440,343	440,343	440,343	440,343
01421346501 Land Supplies	102,400	105,000	114,812	105,000	105,000	105,000	105,000
01421346601 Vehicle Maintenance	54,081	75,000	75,000	60,000	60,000	60,000	60,000
01421346700 Small Tools & Replacement	15,504	14,000	47,000	15,000	15,000	15,000	15,000
01421346911 Housekeeping Supplies	9,909	15,000	15,000	20,000	15,000	15,000	15,000
Supplies	181,895	209,000	251,812	200,000	195,000	195,000	195,000
01421348100 Dues & Fees	705	805	805	800	800	800	800
Other	705	805	805	800	800	800	800

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2134 Parks Maintenance

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	3,318,860	3,272,355	3,311,765	3,978,311	3,947,743	3,947,743	3,850,371

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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; weekend and holiday janitorial cleaning of police department; and 24/7 365 day coverage for any and all emergencies that might arise at all City facilities.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421351100 Salaries	847,655	841,368	905,368	940,869	940,869	940,869	940,869
Full Time Salary	847,655	841,368	905,368	940,869	940,869	940,869	940,869
01421351203 Seasonal	57,585	64,000	0	0	0	0	0
01421351501 Clothing Allowance	1,375	1,375	1,402	1,375	1,375	1,375	1,375
01421351901 Differential	13	0	0	0	0	0	0
01421351902 Stand-By Time	3,609	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	62,582	69,025	5,052	5,025	5,025	5,025	5,025
01421351301 Overtime	137,886	130,000	130,000	130,000	130,000	130,000	130,000
Overtime	137,886	130,000	130,000	130,000	130,000	130,000	130,000
01421352120 Active Medical & Life	788,150	823,675	823,675	314,273	314,273	314,273	314,273
01421352200 Social Security	79,175	79,590	79,590	82,306	82,306	82,306	82,306
01421352500 Unemployment Comp	54,234	675	675	0	0	0	0
01421356506 OSHA Safety	5,790	8,000	8,000	8,000	8,000	8,000	8,000
Employee Benefits	927,349	911,940	911,940	404,579	404,579	404,579	404,579
01421352121 Retiree Medical & Life	0	0	0	0	0	0	0
01421352302 Classified Pension Fund	71,250	76,984	76,984	89,913	89,913	89,913	89,913
01421352406 OPEB Contribution	0	0	0	0	0	0	0
01421352410 CERF OPEB Service Cost	84,703	90,603	90,603	103,076	103,076	103,076	103,076
Retirement Benefits	155,953	167,587	167,587	192,989	192,989	192,989	192,989
01421355240 Payments to Insurance Fund	135,848	109,495	109,495	102,107	102,107	102,107	102,107

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	135,848	109,495	109,495	102,107	102,107	102,107	102,107
01421353601 Contracted Services	82,699	83,100	103,702	83,000	83,000	83,000	83,000
01421353603 Contract - Sonitrol	18,292	18,292	18,292	18,292	18,292	18,292	18,292
01421353624 Contracted Svcs - Plumbing	0	0	41,500	75,000	50,000	50,000	50,000
01421354400 Equipment Rental	310	1,000	1,000	500	500	500	500
01421355901 Pest Control	7,500	16,500	16,500	16,500	16,500	16,500	16,500
01421356603 Building Maintenance	223,402	175,000	148,500	224,000	195,000	195,000	195,000
01421356604 Grounds Maintenance	0	0	0	0	0	0	0
01421356605 Equipment Maintenance	9,871	8,000	4,437	8,000	8,000	8,000	8,000
Purchased Property Services	342,074	301,892	333,931	425,292	371,292	371,292	371,292
01421353202 Conferences & Training	0	170	170	170	170	170	170
Professional Development	0	170	170	170	170	170	170
01421355101 Gasoline	12,331	2,911	13,911	12,680	12,680	12,680	12,680
01421355102 Diesel Fuel	3,172	6,893	3,893	6,277	6,277	6,277	6,277
01421355301 Telephone	11,265	10,000	9,973	11,600	11,600	11,600	11,600
01421356202 Water	13,584	14,440	14,440	14,440	14,440	14,440	14,440
01421356203 Fuel Oil	10,112	14,500	14,500	14,500	14,500	14,500	14,500
01421356204 Electric - Utility	137,416	126,707	126,707	131,775	131,775	131,775	131,775
01421356205 Natural Gas - Utility	104,734	110,477	110,477	117,106	117,106	117,106	117,106
01421356206 Sewer - Utility	1,123	5,140	5,140	5,315	5,315	5,315	5,315
Utilities & Commodities	293,737	291,068	299,041	313,693	313,693	313,693	313,693
01421356501 Land Supplies	12,925	20,000	12,900	15,000	15,000	15,000	15,000
01421356601 Vehicle Maintenance	35,278	15,000	15,000	36,000	30,000	30,000	30,000
01421356700 Small Tools & Replacement	9,837	20,000	5,357	15,000	15,000	15,000	15,000
01421356911 Housekeeping Supplies	49,995	50,000	50,000	60,000	50,000	50,000	50,000
Supplies	108,034	105,000	83,257	126,000	110,000	110,000	110,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421358100 Dues & Fees	590	500	500	600	600	600	600
Other	590	500	500	600	600	600	600
Total Operating Cost	3,011,708	2,928,045	2,946,341	2,641,324	2,571,324	2,571,324	2,571,324

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2536 Beaches & Parks Enforcement

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies	3,605	3,000	3,000	3,100	3,100	3,100	3,100
Total Operating Cost	185,779	223,374	223,374	660,893	476,166	476,166	176,166

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

Program Description:

The Transfer Station budget is for the management of the Transfer Station, Scale House, Katrina Mygatt Recycling Center. This budget is used to haul all municipal solid waste, single stream recycling, mixed metal, yard waste and leaves, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, and tires. This includes management of all services at the Transfer Station, Katrina Mygatt Recycling Center, Take It or Leave It Shop, Scofieldtown Yard Leaf hauling operation and Monthly Special Collection Events and the Neighborhood Dumpster Program. It also includes the pickup of compactors and dumpsters at all outside facilities including Schools, Condos, Government Center, and at Special Events.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421411100 Salaries	907,179	961,320	961,320	923,755	923,755	923,755	923,755
Full Time Salary	907,179	961,320	961,320	923,755	923,755	923,755	923,755
01421411203 Seasonal	46,764	32,000	32,000	42,000	42,000	42,000	37,000
01421411901 Differential	7,423	6,100	6,100	6,500	6,500	6,500	6,500
Other Salary	54,187	38,100	38,100	48,500	48,500	48,500	43,500
01421411301 Overtime	127,138	111,000	111,000	127,000	127,000	127,000	117,000
Overtime	127,138	111,000	111,000	127,000	127,000	127,000	117,000
01421412120 Active Medical & Life	301,714	312,869	312,869	302,185	302,185	302,185	302,185
01421412200 Social Security	80,718	85,253	85,253	84,093	84,093	84,093	84,093
01421412500 Unemployment Comp	0	766	766	440	440	440	440
Employee Benefits	382,432	398,888	398,888	386,718	386,718	386,718	386,718
01421412121 Retiree Medical & Life	0	0	0	0	0	0	0
01421412302 Classified Pension Fund	55,357	59,812	59,812	58,654	58,654	58,654	58,654
01421412406 OPEB Contribution	0	0	0	0	0	0	0
01421412410 CERF OPEB Service Cost	45,646	48,826	48,826	54,724	54,724	54,724	54,724
Retirement Benefits	101,003	108,638	108,638	113,378	113,378	113,378	113,378
01421415240 Payments to Insurance Fund	95,115	107,056	107,056	51,843	51,843	51,843	51,843
Payments to Insurance Fund	95,115	107,056	107,056	51,843	51,843	51,843	51,843
01421413411 Bank Fees - Credit Cards	21,337	16,000	22,500	18,000	18,000	18,000	18,000
01421415405 Postage	0	500	0	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	21,337	16,500	22,500	18,000	18,000	18,000	18,000
01421414400 Equipment Rental	3,406	4,400	4,400	4,400	4,400	4,400	4,400
01421415901 Pest Control	120	2,200	2,200	0	0	0	0
01421416603 Building Maintenance	13,500	15,000	15,000	4,500	4,500	4,500	4,500
01421416604 Grounds Maintenance	1,500	1,500	1,500	4,500	4,500	4,500	4,500
01421416605 Equipment Maintenance	23,575	25,000	25,000	25,000	25,000	25,000	25,000
01421416610 Software Maintenance	2,402	2,600	2,600	2,600	2,600	2,600	2,600
Purchased Property Services	44,503	50,700	50,700	41,000	41,000	41,000	41,000
01421415101 Gasoline	6,758	5,938	5,938	6,268	6,268	6,268	6,268
01421415102 Diesel Fuel	30,890	25,271	25,271	26,664	26,664	26,664	26,664
01421415301 Telephone	3,325	3,719	2,719	3,700	3,700	3,700	3,700
01421416202 Water	15,137	16,350	46,350	16,350	16,350	16,350	16,350
01421416204 Electric - Utility	59,578	45,250	45,250	47,060	47,060	47,060	47,060
Utilities & Commodities	115,689	96,528	125,528	100,042	100,042	100,042	100,042
01421415500 Copying & Printing	3,984	4,500	4,500	4,100	4,100	4,100	4,100
01421416100 Office Supplies & Expenses	5,474	5,750	5,750	5,750	5,750	5,750	5,750
01421416601 Vehicle Maintenance	155,786	120,000	120,000	120,000	120,000	120,000	120,000
01421416801 Laundry	11,913	13,000	11,000	13,000	13,000	13,000	8,000
01421416901 Protective Clothing	3,700	3,700	3,700	3,700	3,700	3,700	3,700
01421418909 OSHA Safety Requirement	3,100	3,225	3,225	3,225	3,225	3,225	3,225
Supplies	183,956	150,175	148,175	149,775	149,775	149,775	144,775
Total Operating Cost	2,032,539	2,038,905	2,071,905	1,960,011	1,960,011	1,960,011	1,940,011

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

The Department collects household recycling (approximately 35,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks, schools, and special events as per the City ordinance. Recycling strives to increase the single stream recycling program through outreach to the general public by providing presentations with recycling procedures, including brochures, newsletters, fliers, posters, and mailings. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421421100 Salaries	790,084	813,106	813,106	852,116	852,116	852,116	852,116
Full Time Salary	790,084	813,106	813,106	852,116	852,116	852,116	852,116
01421421203 Seasonal	24,978	15,000	15,000	25,000	25,000	25,000	25,000
01421421901 Differential	2,437	2,000	2,000	2,000	2,000	2,000	2,000
Other Salary	27,415	17,000	17,000	27,000	27,000	27,000	27,000
01421421301 Overtime	84,636	72,000	72,000	75,000	75,000	75,000	75,000
Overtime	84,636	72,000	72,000	75,000	75,000	75,000	75,000
01421422120 Active Medical & Life	264,769	319,254	319,254	290,098	290,098	290,098	290,098
01421422200 Social Security	69,997	76,259	76,259	72,990	72,990	72,990	72,990
Employee Benefits	334,766	395,513	395,513	363,088	363,088	363,088	363,088
01421422121 Retiree Medical & Life	0	0	0	0	0	0	0
01421422302 Classified Pension Fund	47,635	51,469	51,469	55,466	55,466	55,466	55,466
01421422406 OPEB Contribution	0	0	0	0	0	0	0
01421422410 CERF OPEB Service Cost	62,469	66,820	66,820	70,267	70,267	70,267	70,267
Retirement Benefits	110,104	118,289	118,289	125,733	125,733	125,733	125,733
01421425240 Payments to Insurance Fund	4,382	684	684	664	664	664	664
Payments to Insurance Fund	4,382	684	684	664	664	664	664
01421425405 Postage	2,733	3,300	1,300	2,500	2,500	2,500	2,500
Purchased Other Services	2,733	3,300	1,300	2,500	2,500	2,500	2,500
01421425102 Diesel Fuel	19,851	17,115	17,115	19,851	19,851	19,851	19,851
Utilities & Commodities	19,851	17,115	17,115	19,851	19,851	19,851	19,851

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421425500 Copying & Printing	5,966	6,300	5,300	6,000	6,000	6,000	6,000
01421426100 Office Supplies & Expenses	3,926	3,900	3,900	3,900	3,900	3,900	3,900
01421426601 Vehicle Maintenance	46,521	40,000	40,000	40,000	40,000	40,000	40,000
Supplies	56,412	50,200	49,200	49,900	49,900	49,900	49,900
Total Operating Cost	1,430,384	1,487,207	1,484,207	1,515,852	1,515,852	1,515,852	1,515,852

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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 over 31,000 households in 6-family homes and smaller homes and condominiums. The Department also collects garbage at all parks, schools, municipal buildings, downtown litter baskets and special events. The Collections program provides for efficient garbage collection service to over 31,000 taxable properties, schools, Parks, and municipal buildings with no additional staff added as number of stops has increased. This number is increasing due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421431100 Salaries	1,977,934	1,997,420	1,997,420	1,995,845	1,995,845	1,995,845	1,995,845
Full Time Salary	1,977,934	1,997,420	1,997,420	1,995,845	1,995,845	1,995,845	1,995,845
01421431202 Perm Part-time	34,866	37,000	37,000	37,000	37,000	37,000	37,000
01421431203 Seasonal	44,478	55,000	55,000	55,000	55,000	55,000	55,000
01421431901 Differential	5,674	2,000	2,000	4,500	4,500	4,500	4,500
Other Salary	85,018	94,000	94,000	96,500	96,500	96,500	96,500
01421431301 Overtime	295,861	257,000	257,000	270,000	270,000	270,000	260,000
Overtime	295,861	257,000	257,000	270,000	270,000	270,000	260,000
01421432120 Active Medical & Life	917,456	932,222	932,222	840,075	840,075	840,075	840,075
01421432200 Social Security	181,528	179,960	179,960	180,719	180,719	180,719	179,954
01421432500 Unemployment Comp	13,494	0	0	1,305	1,305	1,305	1,305
Employee Benefits	1,112,478	1,112,182	1,112,182	1,022,099	1,022,099	1,022,099	1,021,334
01421432121 Retiree Medical & Life	0	0	0	0	0	0	0
01421432302 Classified Pension Fund	140,686	152,009	152,009	160,043	160,043	160,043	160,043
01421432406 OPEB Contribution	0	0	0	0	0	0	0
01421432410 CERF OPEB Service Cost	146,511	156,717	156,717	175,519	175,519	175,519	175,519
Retirement Benefits	287,197	308,726	308,726	335,562	335,562	335,562	335,562
01421435240 Payments to Insurance Fund	379,212	348,299	348,299	564,617	564,617	564,617	564,617
Payments to Insurance Fund	379,212	348,299	348,299	564,617	564,617	564,617	564,617
01421435101 Gasoline	15,417	13,619	13,619	13,464	13,464	13,464	13,464

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421435102 Diesel Fuel	182,298	148,782	148,782	165,000	165,000	165,000	165,000
01421435301 Telephone	3,276	2,960	2,960	3,000	3,000	3,000	3,000
Utilities & Commodities	200,991	165,361	165,361	181,464	181,464	181,464	181,464
01421436601 Vehicle Maintenance	211,250	200,000	200,000	210,000	210,000	210,000	210,000
01421436700 Small Tools & Replacement	7,800	7,800	7,800	7,800	7,800	7,800	7,800
01421436901 Protective Clothing	10,500	10,500	10,500	10,500	10,500	10,500	10,500
01421438909 OSHA Safety Requirement	5,700	5,700	5,700	5,700	5,700	5,700	5,700
Supplies	235,250	224,000	224,000	234,000	234,000	234,000	234,000
Total Operating Cost	4,573,941	4,506,988	4,506,988	4,700,087	4,700,087	4,700,087	4,689,322

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2144 Haulaway

Program Description:

The Haulaway program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes scheduling and managing the 8 Hazardous Waste disposal programs. Managing City disposal of MSW, recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421445240 Payments to Insurance Fund	6,046	6,049	6,049	5,545	5,545	5,545	5,545
Payments to Insurance Fund	6,046	6,049	6,049	5,545	5,545	5,545	5,545
01421443402 Recycling Process Fee	59,504	65,000	65,000	62,000	62,000	62,000	62,000
01421445903 Haulaway Garbage	3,735,307	3,820,000	3,820,000	3,750,000	3,750,000	3,750,000	3,608,778
01421445906 Household Hazardous Waste	24,000	24,000	24,000	24,000	24,000	24,000	24,000
01421445907 Haulaway Miscellaneous	60,627	63,000	63,000	63,000	63,000	63,000	63,000
01421445910 Haulaway Brush	163,935	186,000	186,000	186,000	186,000	186,000	186,000
01421445911 Haulaway Leaves	365,651	370,000	370,000	370,000	370,000	370,000	370,000
Purchased Property Services	4,409,024	4,528,000	4,528,000	4,455,000	4,455,000	4,455,000	4,313,778
Total Operating Cost	4,415,070	4,534,049	4,534,049	4,460,545	4,460,545	4,460,545	4,319,323

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421121100 Salaries	459,480	461,936	461,936	463,358	463,358	463,358	463,358
Full Time Salary	459,480	461,936	461,936	463,358	463,358	463,358	463,358
01421121202 Perm Part-time	43,794	45,000	45,000	44,000	44,000	44,000	44,000
01421121203 Seasonal	2,426	5,830	5,830	5,830	5,830	5,830	5,830
01421121901 Differential	11,707	12,000	12,000	13,500	13,500	13,500	13,500
01421121908 Sick Time	2,404	0	0	2,500	2,500	2,500	2,500
Other Salary	60,332	62,830	62,830	65,830	65,830	65,830	65,830
01421121301 Overtime	35,155	20,000	20,000	30,000	25,000	25,000	25,000
Overtime	35,155	20,000	20,000	30,000	25,000	25,000	25,000
01421122120 Active Medical & Life	172,408	178,782	178,782	169,224	169,224	169,224	169,224
01421122200 Social Security	40,356	42,440	42,440	42,778	42,395	42,395	42,395
Employee Benefits	212,764	221,222	221,222	212,002	211,619	211,619	211,619
01421122302 Classified Pension Fund	37,148	40,138	40,138	42,741	42,741	42,741	42,741
01421122406 OPEB Contribution	0	0	0	0	0	0	0
01421122410 CERF OPEB Service Cost	48,603	51,989	51,989	51,819	51,819	51,819	51,819
Retirement Benefits	85,751	92,127	92,127	94,560	94,560	94,560	94,560
01421125240 Payments to Insurance Fund	13,571	21,102	21,102	62,463	62,463	62,463	62,463
Payments to Insurance Fund	13,571	21,102	21,102	62,463	62,463	62,463	62,463
01421125405 Postage	0	270	270	600	300	300	300
Purchased Other Services	0	270	270	600	300	300	300
01421123601 Contracted Services	600	1,150	1,150	1,000	1,000	1,000	1,000
01421124400 Equipment Rental	0	1,400	1,400	1,400	1,400	1,400	1,400
01421126605 Equipment Maintenance	0	2,500	2,500	2,500	2,000	2,000	2,000
01421126610 Software Maintenance	1,819	1,900	1,900	1,900	1,900	1,900	1,900

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Property Services	2,419	6,950	6,950	6,800	6,300	6,300	6,300
01421125101 Gasoline	723	0	0	1,800	1,800	1,800	1,800
01421125102 Diesel Fuel	655	0	0	2,000	2,000	2,000	2,000
01421125301 Telephone	2,338	1,822	1,822	3,600	3,100	3,100	3,100
Utilities & Commodities	3,716	1,822	1,822	7,400	6,900	6,900	6,900
01421125500 Copying & Printing	788	1,084	1,084	1,500	1,100	1,100	1,100
01421126100 Office Supplies & Expenses	1,678	1,800	1,800	1,800	1,800	1,800	1,800
01421126501 Land Supplies	3,380	4,000	4,000	4,000	4,000	4,000	4,000
01421126503 Street Painting Supplies	18,256	75,000	75,000	150,000	150,000	150,000	150,000
01421126504 Street & Traffic Signs	30,923	25,000	25,000	30,000	30,000	30,000	30,000
01421126601 Vehicle Maintenance	9	13,000	13,000	15,000	10,000	10,000	10,000
01421126700 Small Tools & Replacement	0	2,000	2,000	3,000	1,000	1,000	1,000
01421126710 Non-Capital Computer Equip	0	5,000	5,000	5,000	2,500	2,500	2,500
01421126901 Protective Clothing	1,200	1,200	1,366	2,000	2,000	2,000	2,000
01421126902 Uniforms	3,870	3,310	3,144	6,000	5,000	5,000	5,000
01421128909 OSHA Safety Requirement	1,548	1,548	1,548	1,548	1,548	1,548	1,548
Supplies	61,653	132,942	132,942	219,848	208,948	208,948	208,948
Total Operating Cost	934,841	1,021,201	1,021,201	1,162,861	1,145,278	1,145,278	1,145,278

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

Program Description:

Transportation Planning coordinates the preparation of a transportation master plan and transportation studies, and transportation, traffic and parking impacts of development proposals, subdivision and zoning amendments. Traffic Engineering plans and analyzes transportation and roadway improvements, ensures management of all traffic and transportation and traffic signal projects and programs, undertakes transportation studies, reviews development plans and performs safety audits. 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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422101100 Salaries	446,097	578,946	578,946	620,554	620,554	566,632	566,632
Full Time Salary	446,097	578,946	578,946	620,554	620,554	566,632	566,632
01422101202 Perm Part-time	0	0	0	0	0	0	0
01422101203 Seasonal	3,664	0	0	0	0	0	0
01422101501 Clothing Allowance	0	375	375	375	375	375	375
01422101902 Stand-By Time	78,318	72,000	72,000	77,000	77,000	77,000	77,000
Other Salary	81,982	72,375	72,375	77,375	77,375	77,375	77,375
01422101301 Overtime	43,222	27,000	27,000	32,000	32,000	32,000	32,000
Overtime	43,222	27,000	27,000	32,000	32,000	32,000	32,000
01422102120 Active Medical & Life	116,991	83,006	83,006	90,656	90,656	90,656	90,656
01422102200 Social Security	50,249	54,636	54,636	55,840	55,840	55,840	51,715
01422102600 Classified 401A Match	4,934	10,183	10,183	10,808	10,808	10,808	10,808
Employee Benefits	172,174	147,825	147,825	157,304	157,304	157,304	153,179
01422102121 Retiree Medical & Life	0	0	0	0	0	0	0
01422102302 Classified Pension Fund	56,077	60,590	60,590	20,558	20,558	20,558	20,558
01422102406 OPEB Contribution	0	0	0	0	0	0	0
01422102410 CERF OPEB Service Cost	28,669	30,666	30,666	24,362	24,362	24,362	24,362
Retirement Benefits	84,746	91,256	91,256	44,920	44,920	44,920	44,920
01422105240 Payments to Insurance Fund	36,831	28,272	28,272	11,980	11,980	11,980	11,980
Payments to Insurance Fund	36,831	28,272	28,272	11,980	11,980	11,980	11,980

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422105400 Advertising/Official Notices	0	0	0	5,000	2,500	2,500	2,500
01422105405 Postage	1,407	500	600	1,500	1,000	1,000	1,000
Purchased Other Services	1,407	500	600	6,500	3,500	3,500	3,500
01422104400 Equipment Rental	1,181	2,500	2,500	2,500	2,500	2,500	2,500
01422106605 Equipment Maintenance	49,417	100,000	98,241	100,000	80,000	80,000	80,000
01422106610 Software Maintenance	7,500	15,000	9,400	12,000	12,000	12,000	12,000
Purchased Property Services	58,099	117,500	110,141	114,500	94,500	94,500	94,500
01422103202 Conferences & Training	2,442	2,000	7,759	5,000	3,000	3,000	3,000
Professional Development	2,442	2,000	7,759	5,000	3,000	3,000	3,000
01422105101 Gasoline	312	48	48	8,400	8,400	8,400	8,400
01422105102 Diesel Fuel	0	0	0	7,200	7,200	7,200	7,200
01422105301 Telephone	5,502	5,500	5,500	5,500	5,500	5,500	5,500
01422105302 Data Communications	0	1,200	1,200	1,200	1,200	1,200	1,200
01422106204 Electric - Utility	198,181	200,000	200,000	200,000	200,000	200,000	200,000
Utilities & Commodities	203,995	206,748	206,748	222,300	222,300	222,300	222,300
01422105500 Copying & Printing	428	500	2,000	500	500	500	500
01422106100 Office Supplies & Expenses	4,789	5,000	5,000	5,000	5,000	5,000	5,000
01422106601 Vehicle Maintenance	15,583	8,000	8,000	10,000	10,000	10,000	10,000
01422106700 Small Tools & Replacement	0	500	500	500	500	500	500
01422106902 Uniforms	0	0	0	500	500	500	500
Supplies	20,800	14,000	15,500	16,500	16,500	16,500	16,500
01422108100 Dues & Fees	1,389	2,200	2,200	2,000	2,000	2,000	2,000
Other	1,389	2,200	2,200	2,000	2,000	2,000	2,000
Total Operating Cost	1,153,183	1,288,622	1,288,622	1,310,933	1,285,933	1,232,011	1,227,886

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2510 Cashiering

Program Description:

Cashiering and Permitting responsibilities have been expanded to include the billing and collection of ship fees for the Harbor Commission. The department now coordinates the enforcement of civil citations and handles all appeals and collects revenues when fines are issued. Cashiering and Permitting issues all permits and collects fees and fines for parking tickets, parking garages and meter and surface parking lots. This department issues all city permits: Beach Stickers, Boat Slips, Special Events, Picnic, Shellfish and Film. Cashiering and Permitting also collects all funding for the city's parking fund \$6.9 million in the past fiscal year. These funds pay for all salaries in the Traffic and Parking Department as well as Cashiering and Permitting. Revenue exceeded projections by substantial margins, allowing the city to reallocate \$974,000 to fund capital improvements to the city's two aging parking garages.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425101100 Salaries	61,195	60,962	60,962	60,962	60,962	60,962	60,962
Full Time Salary	61,195	60,962	60,962	60,962	60,962	60,962	60,962
01425101203 Seasonal	0	10,000	10,000	10,000	0	0	0
Other Salary	0	10,000	10,000	10,000	0	0	0
01425101301 Overtime	0	3,800	3,800	0	0	0	0
Overtime	0	3,800	3,800	0	0	0	0
01425102200 Social Security	4,681	5,719	5,719	5,429	4,664	4,664	4,664
Employee Benefits	4,681	5,719	5,719	5,429	4,664	4,664	4,664
01425105240 Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
01425105405 Postage	260	3,000	3,000	5,000	500	500	500
Purchased Other Services	260	3,000	3,000	5,000	500	500	500
01425106605 Equipment Maintenance	1,478	2,000	2,000	2,000	2,000	2,000	2,000
01425106610 Software Maintenance	1,999	2,000	2,000	4,000	4,000	4,000	4,000
Purchased Property Services	3,477	4,000	4,000	6,000	6,000	6,000	6,000
01425105301 Telephone	677	713	713	800	800	800	800
Utilities & Commodities	677	713	713	800	800	800	800
01425105500 Copying & Printing	7,336	7,000	7,000	7,000	7,000	7,000	7,000
01425106100 Office Supplies & Expenses	1,261	1,700	1,700	3,000	1,400	1,400	1,400

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2510 Cashiering

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425106601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	8,597	8,700	8,700	10,000	8,400	8,400	8,400
Total Operating Cost	80,035	98,043	98,043	99,244	82,379	82,379	82,379

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01425381301 Overtime	230,890	200,000	200,000	210,000	210,000	210,000	190,000
Overtime	230,890	200,000	200,000	210,000	210,000	210,000	190,000
01425382200 Social Security	15,300	15,300	15,300	16,065	16,065	16,065	14,535
Employee Benefits	15,300	15,300	15,300	16,065	16,065	16,065	14,535
01425385405 Postage	39	100	100	100	100	100	100
Purchased Other Services	39	100	100	100	100	100	100
01425383601 Contracted Services	2,150	11,000	11,000	11,000	11,000	11,000	11,000
01425384400 Equipment Rental	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	2,150	14,000	14,000	14,000	14,000	14,000	14,000
01425386501 Land Supplies	0	3,000	3,000	3,000	1,000	1,000	1,000
01425388844 Fireworks	51,500	60,000	73,000	80,000	75,000	75,000	0
Supplies	51,500	63,000	76,000	83,000	76,000	76,000	1,000
Total Operating Cost	299,879	292,400	305,400	323,165	316,165	316,165	219,635

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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 administers and enforces the State of Connecticut Building Statutes and Code along with the State of Connecticut Demolition Statutes and Code. 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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421371100 Salaries	778,259	943,131	943,131	958,034	958,034	958,034	958,034
Full Time Salary	778,259	943,131	943,131	958,034	958,034	958,034	958,034
01421371202 Perm Part-time	44,166	41,027	41,027	49,530	49,530	49,530	49,530
01421371203 Seasonal	96,251	30,000	30,000	30,000	30,000	30,000	30,000
Other Salary	140,417	71,027	71,027	79,530	79,530	79,530	79,530
01421371301 Overtime	7,146	4,000	4,000	6,000	6,000	6,000	6,000
Overtime	7,146	4,000	4,000	6,000	6,000	6,000	6,000
01421372120 Active Medical & Life	295,556	280,944	280,944	302,185	302,185	302,185	302,185
01421372200 Social Security	71,956	81,715	81,715	79,833	79,833	79,833	79,833
01421372500 Unemployment Comp	0	0	0	0	0	0	0
01421372600 Classified 401A Match	0	0	0	3,989	3,989	3,989	3,989
Employee Benefits	367,512	362,659	362,659	386,007	386,007	386,007	386,007
01421372121 Retiree Medical & Life	0	0	0	0	0	0	0
01421372302 Classified Pension Fund	55,285	59,734	59,734	51,973	51,973	51,973	51,973
01421372406 OPEB Contribution	0	0	0	0	0	0	0
01421372410 CERF OPEB Service Cost	65,511	70,074	70,074	73,493	73,493	73,493	73,493
Retirement Benefits	120,796	129,808	129,808	125,466	125,466	125,466	125,466
01421375240 Payments to Insurance Fund	36,008	26,301	26,301	19,932	19,932	19,932	19,932
Payments to Insurance Fund	36,008	26,301	26,301	19,932	19,932	19,932	19,932
01421375405 Postage	2,123	2,500	2,500	2,200	2,200	2,200	2,200
Purchased Other Services	2,123	2,500	2,500	2,200	2,200	2,200	2,200

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421373601 Contracted Services	0	3,000	0	3,000	3,000	3,000	3,000
01421374400 Equipment Rental	5,315	4,500	5,806	6,100	6,100	6,100	6,100
01421374401 Facility Rental	1,245	900	900	900	900	900	900
01421376605 Equipment Maintenance	0	400	400	400	400	400	400
01421376610 Software Maintenance	35,651	37,504	37,504	39,047	39,047	39,047	39,047
Purchased Property Services	42,211	46,304	44,610	49,447	49,447	49,447	49,447
01421375101 Gasoline	481	750	750	250	250	250	250
01421375301 Telephone	11,944	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities	12,425	12,750	12,750	12,250	12,250	12,250	12,250
01421375500 Copying & Printing	2,885	1,077	1,077	1,500	1,500	1,500	1,500
01421376100 Office Supplies & Expenses	11,688	9,945	11,639	12,000	12,000	12,000	12,000
01421376601 Vehicle Maintenance	612	1,600	1,600	1,600	1,600	1,600	1,600
Supplies	15,185	12,622	14,316	15,100	15,100	15,100	15,100
01421378100 Dues & Fees	2,079	3,725	3,725	2,500	2,500	2,500	2,500
Other	2,079	3,725	3,725	2,500	2,500	2,500	2,500
Total Operating Cost	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422001100 Salaries	527,574	532,941	532,941	686,181	686,181	605,210	569,811
Full Time Salary	527,574	532,941	532,941	686,181	686,181	605,210	569,811
01422001908 Sick Time	13,200	9,000	9,000	13,000	13,000	13,000	13,000
Other Salary	13,200	9,000	9,000	13,000	13,000	13,000	13,000
01422001301 Overtime	249	1,570	1,570	1,500	1,500	1,500	1,500
Overtime	249	1,570	1,570	1,500	1,500	1,500	1,500
01422002120 Active Medical & Life	92,361	108,546	108,546	96,699	96,699	96,699	96,699
01422002200 Social Security	39,375	41,579	41,579	53,602	53,602	53,602	44,746
01422002500 Unemployment Comp	0	1,212	1,212	0	0	0	0
01422002600 Classified 401A Match	0	0	0	6,830	6,830	6,830	6,830
Employee Benefits	131,736	151,337	151,337	157,131	157,131	157,131	148,275
01422002121 Retiree Medical & Life	0	0	0	0	0	0	0
01422002302 Classified Pension Fund	41,964	45,341	45,341	41,222	41,222	41,222	41,222
01422002406 OPEB Contribution	0	0	0	0	0	0	0
01422002410 CERF OPEB Service Cost	20,865	22,318	22,318	20,719	20,719	20,719	20,719
Retirement Benefits	62,829	67,659	67,659	61,941	61,941	61,941	61,941
01422005240 Payments to Insurance Fund	8,735	14,128	14,128	17,643	17,643	17,643	17,643
Payments to Insurance Fund	8,735	14,128	14,128	17,643	17,643	17,643	17,643

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422005405 Postage	574	500	500	500	500	500	500
Purchased Other Services	574	500	500	500	500	500	500
01422003601 Contracted Services	37,620	37,620	37,620	37,620	37,620	37,620	37,620
01422003623 Contracted Svcs - Street Light	27,000	27,000	27,000	27,000	27,000	27,000	27,000
01422004400 Equipment Rental	920	920	920	1,825	1,825	1,825	1,825
01422006605 Equipment Maintenance	1,265	1,600	1,600	695	695	695	695
01422006610 Software Maintenance	741	816	816	976	976	976	976
Purchased Property Services	67,546	67,956	67,956	68,116	68,116	68,116	68,116
01422005101 Gasoline	2,438	2,986	2,986	1,025	1,025	1,025	1,025
01422005102 Diesel Fuel	1,107	760	760	0	0	0	0
01422005301 Telephone	6,157	3,175	3,175	8,500	6,000	6,000	6,000
01422006204 Electric - Utility	787,326	787,750	787,750	787,750	787,750	787,750	787,750
Utilities & Commodities	797,028	794,671	794,671	797,275	794,775	794,775	794,775
01422005500 Copying & Printing	114	300	300	300	300	300	300
01422006100 Office Supplies & Expenses	3,638	4,000	4,000	4,000	4,000	4,000	4,000
01422006601 Vehicle Maintenance	3,018	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	6,770	5,300	5,300	5,300	5,300	5,300	5,300
01422008100 Dues & Fees	285	1,030	1,030	1,000	1,000	1,000	1,000
Other	285	1,030	1,030	1,000	1,000	1,000	1,000
Total Operating Cost	1,616,526	1,646,092	1,646,092	1,809,587	1,807,087	1,726,116	1,681,861

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422015101 Gasoline	981	1,219	1,219	514	514	514	514
01422015301 Telephone	5,871	8,255	8,255	6,000	6,000	6,000	6,000
Utilities & Commodities	6,851	9,474	9,474	6,514	6,514	6,514	6,514
01422015500 Copying & Printing	145	350	350	350	350	350	350
01422016100 Office Supplies & Expenses	4,419	4,500	4,500	4,500	4,500	4,500	4,500
01422016601 Vehicle Maintenance	264	0	0	0	0	0	0
Supplies	4,828	4,850	4,850	4,850	4,850	4,850	4,850
01422018100 Dues & Fees	1,195	1,420	1,420	1,420	1,420	1,420	1,420
Other	1,195	1,420	1,420	1,420	1,420	1,420	1,420
Total Operating Cost	866,013	907,843	907,843	886,557	886,557	886,557	886,557

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422021100 Salaries	197,565	207,799	207,799	207,799	207,799	207,799	207,799
Full Time Salary	197,565	207,799	207,799	207,799	207,799	207,799	207,799
01422021301 Overtime	0	600	600	600	600	600	600
Overtime	0	600	600	600	600	600	600
01422022120 Active Medical & Life	24,630	25,540	25,540	24,175	24,175	24,175	24,175
01422022200 Social Security	14,281	15,943	15,943	15,943	15,943	15,943	15,943
01422022600 Classified 401A Match	4,806	5,606	5,606	5,606	5,606	5,606	5,606
Employee Benefits	43,717	47,089	47,089	45,724	45,724	45,724	45,724
01422022302 Classified Pension Fund	8,394	9,070	9,070	10,738	10,738	10,738	10,738
01422022406 OPEB Contribution	0	0	0	0	0	0	0
01422022410 CERF OPEB Service Cost	7,037	7,527	7,527	9,424	9,424	9,424	9,424
Retirement Benefits	15,431	16,597	16,597	20,162	20,162	20,162	20,162
01422025240 Payments to Insurance Fund	3,494	5,653	5,653	7,058	7,058	7,058	7,058
Payments to Insurance Fund	3,494	5,653	5,653	7,058	7,058	7,058	7,058
01422025405 Postage	80	165	165	100	100	100	100
Purchased Other Services	80	165	165	100	100	100	100
01422024400 Equipment Rental	363	363	363	720	720	720	720
01422026605 Equipment Maintenance	500	500	500	243	243	243	243
01422026610 Software Maintenance	293	307	307	307	307	307	307
Purchased Property Services	1,156	1,170	1,170	1,270	1,270	1,270	1,270

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422025301 Telephone	956	1,270	1,270	1,100	1,100	1,100	1,100
Utilities & Commodities	956	1,270	1,270	1,100	1,100	1,100	1,100
01422025500 Copying & Printing	20	111	111	100	100	100	100
01422026100 Office Supplies & Expenses	1,391	1,500	1,500	1,500	1,500	1,500	1,500
01422026601 Vehicle Maintenance	24	0	0	0	0	0	0
Supplies	1,435	1,611	1,611	1,600	1,600	1,600	1,600
01422028100 Dues & Fees	285	460	460	285	285	285	285
Other	285	460	460	285	285	285	285
Total Operating Cost	264,120	282,414	282,414	285,698	285,698	285,698	285,698

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Property Services	3,700	7,000	8,200	6,500	6,500	6,500	6,500
01423003202 Conferences & Training	0	0	0	1,500	1,500	1,500	1,500
Professional Development	0	0	0	1,500	1,500	1,500	1,500
01423005301 Telephone	667	342	342	1,000	1,000	1,000	1,000
Utilities & Commodities	667	342	342	1,000	1,000	1,000	1,000
01423005500 Copying & Printing	25	2,900	2,900	1,500	1,500	1,500	1,500
01423006100 Office Supplies & Expenses	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	2,025	4,900	4,900	3,500	3,500	3,500	3,500
Total Operating Cost	317,661	375,638	376,838	394,626	394,626	394,626	346,075

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01423101100 Salaries	412,839	445,206	445,206	510,429	510,429	450,537	450,537
Full Time Salary	412,839	445,206	445,206	510,429	510,429	450,537	450,537
01423101203 Seasonal	8,147	0	0	0	0	0	0
Other Salary	8,147	0	0	0	0	0	0
01423101301 Overtime	10	0	0	100	100	100	100
Overtime	10	0	0	100	100	100	100
01423102120 Active Medical & Life	61,574	95,776	95,776	96,699	96,699	96,699	96,699
01423102200 Social Security	31,787	34,058	34,058	39,055	39,055	39,055	34,473
01423102600 Classified 401A Match	6,564	10,395	10,395	13,282	13,282	13,282	13,282
Employee Benefits	99,925	140,229	140,229	149,036	149,036	149,036	144,454
01423102121 Retiree Medical & Life	0	0	0	0	0	0	0
01423102302 Classified Pension Fund	20,634	22,295	22,295	19,941	19,941	19,941	19,941
01423102406 OPEB Contribution	0	0	0	0	0	0	0
01423102410 CERF OPEB Service Cost	16,000	17,115	17,115	22,332	22,332	22,332	22,332
Retirement Benefits	36,634	39,410	39,410	42,273	42,273	42,273	42,273
01423105240 Payments to Insurance Fund	1,318	1,272	1,272	1,175	1,175	1,175	1,175
Payments to Insurance Fund	1,318	1,272	1,272	1,175	1,175	1,175	1,175
01423105400 Advertising/Official Notices	0	1,500	1,500	1,500	1,500	1,500	1,500
01423105405 Postage	185	1,000	1,000	700	700	700	700
Purchased Other Services	185	2,500	2,500	2,200	2,200	2,200	2,200
01423104400 Equipment Rental	2,780	2,800	3,700	5,200	5,200	5,200	5,200
Purchased Property Services	2,780	2,800	3,700	5,200	5,200	5,200	5,200

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01423103202 Conferences & Training	0	0	0	1,500	1,500	1,500	1,500
Professional Development	0	0	0	1,500	1,500	1,500	1,500
01423105101 Gasoline	0	0	0	0	0	0	0
01423105301 Telephone	826	835	835	850	850	850	850
Utilities & Commodities	826	835	835	850	850	850	850
01423105500 Copying & Printing	1,175	3,600	600	800	800	800	800
01423106100 Office Supplies & Expenses	1,602	1,750	1,750	1,750	1,750	1,750	1,750
01423106601 Vehicle Maintenance	0	0	0	0	0	0	0
01423106710 Non-Capital Computer Equip	0	4,000	1,900	3,200	3,200	3,200	3,200
Supplies	2,777	9,350	4,250	5,750	5,750	5,750	5,750
01423108100 Dues & Fees	1,139	2,300	2,300	1,500	1,500	1,500	1,500
Other	1,139	2,300	2,300	1,500	1,500	1,500	1,500
Total Operating Cost	566,579	643,902	639,702	720,013	720,013	660,121	655,539

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423201100 Salaries	286,424	290,338	290,338	367,227	367,227	367,227	367,227
Full Time Salary	286,424	290,338	290,338	367,227	367,227	367,227	367,227
01423201202 Perm Part-time	31,533	30,000	30,000	31,500	31,500	31,500	31,500
Other Salary	31,533	30,000	30,000	31,500	31,500	31,500	31,500
01423201301 Overtime	2,975	3,000	3,000	8,000	5,000	5,000	5,000
Overtime	2,975	3,000	3,000	8,000	5,000	5,000	5,000
01423202120 Active Medical & Life	116,991	121,317	121,317	114,830	114,830	114,830	114,830
01423202200 Social Security	29,601	24,735	24,735	31,115	30,885	30,885	30,885
Employee Benefits	146,592	146,052	146,052	145,945	145,715	145,715	145,715
01423202121 Retiree Medical & Life	0	0	0	0	0	0	0
01423202302 Classified Pension Fund	19,189	20,733	20,733	24,964	24,964	24,964	24,964
01423202406 OPEB Contribution	0	0	0	0	0	0	0
01423202410 CERF OPEB Service Cost	28,313	30,285	30,285	35,275	35,275	35,275	35,275
Retirement Benefits	47,502	51,018	51,018	60,239	60,239	60,239	60,239
01423205240 Payments to Insurance Fund	1,270	1,238	1,238	1,142	1,142	1,142	1,142
Payments to Insurance Fund	1,270	1,238	1,238	1,142	1,142	1,142	1,142
01423205400 Advertising/Official Notices	1,000	2,000	6,500	2,000	2,000	2,000	2,000
01423205405 Postage	1,824	1,400	1,400	1,400	1,400	1,400	1,400
Purchased Other Services	2,824	3,400	7,900	3,400	3,400	3,400	3,400
01423203202 Conferences & Training	0	0	0	1,000	1,000	1,000	1,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	1,000	1,000	1,000	1,000
01423205101 Gasoline	3,266	0	0	0	0	0	0
01423205301 Telephone	1,294	1,139	1,139	1,150	1,150	1,150	1,150
Utilities & Commodities	4,561	1,139	1,139	1,150	1,150	1,150	1,150
01423205500 Copying & Printing	365	1,900	400	900	900	900	900
01423206100 Office Supplies & Expenses	2,346	2,400	2,400	2,400	2,400	2,400	2,400
Supplies	2,711	4,300	2,800	3,300	3,300	3,300	3,300
Total Operating Cost	526,391	530,485	533,485	622,903	619,673	619,673	619,673

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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 and the operation of Motor Vehicle sites, i.e., Gas Stations, Car Repair Shops and New and Used Car Dealerships. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. Zoning Board of Appeals decisions may be appealed to the Superior Court.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423301100 Salaries	86,141	87,748	87,748	87,748	87,748	87,748	87,748
Full Time Salary	86,141	87,748	87,748	87,748	87,748	87,748	87,748
01423302120 Active Medical & Life	24,630	25,540	25,540	24,175	24,175	24,175	24,175
01423302200 Social Security	6,229	6,713	6,713	6,713	6,713	6,713	6,713
Employee Benefits	30,859	32,253	32,253	30,888	30,888	30,888	30,888
01423302302 Classified Pension Fund	911	984	984	164	164	164	164
01423302406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	911	984	984	164	164	164	164
01423305240 Payments to Insurance Fund	602	593	593	546	546	546	546
Payments to Insurance Fund	602	593	593	546	546	546	546
01423305400 Advertising/Official Notices	416	900	900	750	750	750	750
01423305405 Postage	708	500	500	500	500	500	500
Purchased Other Services	1,124	1,400	1,400	1,250	1,250	1,250	1,250
01423305301 Telephone	573	710	710	600	600	600	600
Utilities & Commodities	573	710	710	600	600	600	600
01423305500 Copying & Printing	323	768	768	200	200	200	200
01423306100 Office Supplies & Expenses	741	1,250	1,250	1,250	1,250	1,250	1,250
Supplies	1,064	2,018	2,018	1,450	1,450	1,450	1,450
Total Operating Cost	121,274	125,706	125,706	122,646	122,646	122,646	122,646

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423401100 Salaries	231,830	278,979	278,979	280,961	280,961	280,961	280,961
Full Time Salary	231,830	278,979	278,979	280,961	280,961	280,961	280,961
01423401301 Overtime	2,584	2,000	2,000	3,000	3,000	3,000	3,000
Overtime	2,584	2,000	2,000	3,000	3,000	3,000	3,000
01423402120 Active Medical & Life	43,102	44,696	44,696	72,524	72,524	72,524	72,524
01423402200 Social Security	14,905	21,495	21,495	21,723	21,723	21,723	21,723
Employee Benefits	58,007	66,191	66,191	94,247	94,247	94,247	94,247
01423402121 Retiree Medical & Life	0	0	0	0	0	0	0
01423402302 Classified Pension Fund	20,849	22,527	22,527	28,987	28,987	28,987	28,987
01423402406 OPEB Contribution	0	0	0	0	0	0	0
01423402410 CERF OPEB Service Cost	13,996	14,971	14,971	25,077	25,077	25,077	25,077
Retirement Benefits	34,845	37,498	37,498	54,064	54,064	54,064	54,064
01423405240 Payments to Insurance Fund	635	618	618	595	595	595	595
Payments to Insurance Fund	635	618	618	595	595	595	595
01423405400 Advertising/Official Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01423405405 Postage	3,128	3,400	3,400	3,300	3,300	3,300	3,300
Purchased Other Services	4,128	4,400	4,400	4,300	4,300	4,300	4,300

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01423404400 Equipment Rental	2,200	2,200	2,200	2,200	2,200	2,200	2,200
01423406605 Equipment Maintenance	0	0	0	0	0	0	0
Purchased Property Services	2,200	2,200	2,200	2,200	2,200	2,200	2,200
01423405101 Gasoline	426	0	0	0	0	0	0
01423405301 Telephone	743	750	750	800	800	800	800
Utilities & Commodities	1,169	750	750	800	800	800	800
01423405500 Copying & Printing	1,566	1,800	1,800	1,400	1,400	1,400	1,400
01423406100 Office Supplies & Expenses	3,924	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	5,490	5,800	5,800	5,400	5,400	5,400	5,400
Total Operating Cost	340,888	398,436	398,436	445,567	445,567	445,567	445,567

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

Program Description:

Terry Conners Rink provides residents of Stamford and the surrounding area a quality skating facility for recreational, figure and hockey skaters alike. We pride ourselves on maintaining one of the best ice surfaces around at reasonable prices in a clean safe environment. We offer a variety of public, freestyle and open hockey sessions as well as a summer men’s league, lessons and summer camp. In addition TCR hosts local high school hockey games throughout the winter, and a large synchronized skating event in December.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421361100 Salaries	297,930	300,316	300,316	311,635	311,635	311,635	311,635
Full Time Salary	297,930	300,316	300,316	311,635	311,635	311,635	311,635
01421361203 Seasonal	133,264	120,000	120,000	125,000	125,000	125,000	125,000
01421361501 Clothing Allowance	0	375	375	375	375	375	375
01421361901 Differential	5,027	4,200	4,200	5,000	5,000	5,000	5,000
Other Salary	138,291	124,575	124,575	130,375	130,375	130,375	130,375
01421361301 Overtime	27,069	35,000	35,000	35,000	30,000	30,000	30,000
Overtime	27,069	35,000	35,000	35,000	30,000	30,000	30,000
01421362120 Active Medical & Life	104,676	108,546	108,546	102,743	102,743	102,743	102,743
01421362200 Social Security	34,215	35,182	35,182	36,491	36,109	36,109	36,109
01421362500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	138,891	143,728	143,728	139,234	138,852	138,852	138,852
01421362121 Retiree Medical & Life	0	0	0	0	0	0	0
01421362302 Classified Pension Fund	19,626	21,206	21,206	15,635	15,635	15,635	15,635
01421362406 OPEB Contribution	0	0	0	0	0	0	0
01421362410 CERF OPEB Service Cost	15,974	17,087	17,087	15,607	15,607	15,607	15,607
Retirement Benefits	35,600	38,293	38,293	31,242	31,242	31,242	31,242
01421365240 Payments to Insurance Fund	33,108	29,545	29,545	31,041	31,041	31,041	31,041
Payments to Insurance Fund	33,108	29,545	29,545	31,041	31,041	31,041	31,041
01421363411 Bank Fees - Credit Cards	7,977	7,000	7,000	8,000	8,000	8,000	8,000
01421365405 Postage	21	300	300	100	100	100	100

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421368832 Program Services	14,353	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Other Services	22,351	21,300	21,300	22,100	22,100	22,100	22,100
01421364400 Equipment Rental	2,796	2,796	2,796	2,800	2,800	2,800	2,800
01421366603 Building Maintenance	24,478	25,000	25,000	25,000	25,000	25,000	25,000
01421366610 Software Maintenance	0	3,450	14,400	6,750	6,750	6,750	6,750
Purchased Property Services	27,274	31,246	42,196	34,550	34,550	34,550	34,550
01421365101 Gasoline	768	1,500	1,500	1,500	1,500	1,500	1,500
01421365301 Telephone	1,592	2,063	2,063	1,600	1,600	1,600	1,600
01421366204 Electric - Utility	98,596	92,917	92,917	96,634	96,634	96,634	96,634
01421366205 Natural Gas - Utility	28,816	34,990	34,990	37,089	37,089	37,089	37,089
Utilities & Commodities	129,771	131,470	131,470	136,823	136,823	136,823	136,823
01421365500 Copying & Printing	677	677	677	700	700	700	700
01421366100 Office Supplies & Expenses	4,452	4,000	4,000	4,000	4,000	4,000	4,000
01421366601 Vehicle Maintenance	6,628	9,000	9,000	9,800	9,800	9,800	9,800
01421366730 Non-Capital Equipment	6,467	15,500	15,500	16,000	16,000	16,000	16,000
01421366902 Uniforms	530	1,250	1,250	1,250	1,000	1,000	1,000
01421366904 Recreation Supplies	3,073	4,000	4,000	4,000	4,000	4,000	4,000
01421366911 Housekeeping Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	26,826	39,427	39,427	40,750	40,500	40,500	40,500
01421368100 Dues & Fees	3,450	150	150	150	150	150	150
Other	3,450	150	150	150	150	150	150
Total Operating Cost	880,562	895,050	906,000	912,900	907,268	907,268	907,268

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425291203 Seasonal	120,454	125,000	125,000	140,000	140,000	140,000	140,000
Other Salary	120,454	125,000	125,000	140,000	140,000	140,000	140,000
01425291301 Overtime	2,235	2,500	2,500	2,500	2,500	2,500	2,500
Overtime	2,235	2,500	2,500	2,500	2,500	2,500	2,500
01425292200 Social Security	7,114	9,754	9,754	10,901	10,901	10,901	10,901
01425292500 Unemployment Comp	0	245	245	196	196	196	196
Employee Benefits	7,114	9,999	9,999	11,097	11,097	11,097	11,097
01425293601 Contracted Services	2,810	0	0	0	0	0	0
Purchased Property Services	2,810	0	0	0	0	0	0
01425296904 Recreation Supplies	3,999	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	3,999	5,000	5,000	5,000	5,000	5,000	5,000
01425298990 BOE Custodial Overtime	0	1,100	1,100	1,100	1,100	1,100	1,100
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
Total Operating Cost	136,612	143,599	143,599	159,697	159,697	159,697	159,697

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2530 Leisure Services Administration

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01425303202 Conferences & Training	720	730	730	850	850	850	850
Professional Development	720	730	730	850	850	850	850
01425305101 Gasoline	1,733	3,000	3,000	1,800	1,800	1,800	1,800
01425305301 Telephone	5,582	5,300	5,300	5,400	5,400	5,400	5,400
Utilities & Commodities	7,315	8,300	8,300	7,200	7,200	7,200	7,200
01425305500 Copying & Printing	12,883	15,000	15,000	14,000	14,000	14,000	14,000
01425306100 Office Supplies & Expenses	3,701	3,500	3,500	3,700	3,700	3,700	3,700
01425306601 Vehicle Maintenance	707	10,000	10,000	5,000	5,000	5,000	5,000
Supplies	17,290	28,500	28,500	22,700	22,700	22,700	22,700
01425308100 Dues & Fees	0	1,200	1,200	1,150	1,150	1,150	1,150
Other	0	1,200	1,200	1,150	1,150	1,150	1,150
Total Operating Cost	789,809	899,128	899,128	845,105	845,105	845,105	845,105

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01425311203 Seasonal	243,399	227,584	227,584	238,000	238,000	238,000	223,440
Other Salary	243,399	227,584	227,584	238,000	238,000	238,000	223,440
01425311301 Overtime	22,922	32,400	32,400	32,400	32,400	32,400	28,400
Overtime	22,922	32,400	32,400	32,400	32,400	32,400	28,400
01425312200 Social Security	19,801	19,889	19,889	20,686	20,686	20,686	19,266
01425312500 Unemployment Comp	515	0	0	0	0	0	0
Employee Benefits	20,316	19,889	19,889	20,686	20,686	20,686	19,266
01425315240 Payments to Insurance Fund	570	433	433	128	128	128	128
Payments to Insurance Fund	570	433	433	128	128	128	128
01425313601 Contracted Services	3,241	3,354	3,354	4,000	4,000	4,000	4,000
Purchased Property Services	3,241	3,354	3,354	4,000	4,000	4,000	4,000
01425316700 Small Tools & Replacement	2,939	5,000	5,000	4,000	4,000	4,000	4,000
01425316902 Uniforms	3,344	3,718	3,718	3,700	3,700	3,700	3,700
01425316903 Medical Supplies	3,877	5,000	5,000	5,000	5,000	5,000	5,000
01425316904 Recreation Supplies	1,914	4,588	4,588	4,000	4,000	4,000	4,000
Supplies	12,073	18,306	18,306	16,700	16,700	16,700	16,700
01425318990 BOE Custodial Overtime	11,358	11,138	11,138	0	0	0	0
BOE Billed Services	11,358	11,138	11,138	0	0	0	0
Total Operating Cost	313,879	313,104	313,104	311,914	311,914	311,914	291,934

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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 Tram Drivers at Cove Island, the Halloween event, Hay Ride with Santa, and the Easter event and parades and events where our costume characters entertain.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425331203 Seasonal	19,682	31,000	31,000	31,000	31,000	31,000	31,000
Other Salary	19,682	31,000	31,000	31,000	31,000	31,000	31,000
01425331301 Overtime	3,102	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	3,102	5,000	5,000	5,000	5,000	5,000	5,000
01425332200 Social Security	1,413	2,754	2,754	2,754	2,754	2,754	2,754
Employee Benefits	1,413	2,754	2,754	2,754	2,754	2,754	2,754
01425335240 Payments to Insurance Fund	0	0	0	25	25	25	25
Payments to Insurance Fund	0	0	0	25	25	25	25
01425333601 Contracted Services	7,499	8,499	8,499	8,500	8,500	8,500	8,500
Purchased Property Services	7,499	8,499	8,499	8,500	8,500	8,500	8,500
01425336902 Uniforms	325	740	740	700	700	700	700
01425336904 Recreation Supplies	3,892	4,715	4,715	4,500	4,500	4,500	4,500
Supplies	4,217	5,455	5,455	5,200	5,200	5,200	5,200
01425338990 BOE Custodial Overtime	0	1,100	1,100	0	0	0	0
BOE Billed Services	0	1,100	1,100	0	0	0	0
Total Operating Cost	35,914	53,808	53,808	52,479	52,479	52,479	52,479

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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 direct and indirect costs to operate some of these programs. This includes the Star Center programs (our leased Rec Center for preschool, elementary and adult programs), all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, arts, music, and, dance programs, etc.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425341203 Seasonal	426,851	445,000	668,538	675,000	675,000	675,000	675,000
Other Salary	426,851	445,000	668,538	675,000	675,000	675,000	675,000
01425341301 Overtime	20,164	20,000	21,230	21,230	21,230	21,230	21,230
Overtime	20,164	20,000	21,230	21,230	21,230	21,230	21,230
01425342200 Social Security	33,259	35,572	52,522	53,262	53,262	53,262	53,262
01425342500 Unemployment Comp	105	2,545	2,545	225	225	225	225
Employee Benefits	33,364	38,117	55,067	53,487	53,487	53,487	53,487
01425345240 Payments to Insurance Fund	4,076	524	524	4,997	4,997	4,997	4,997
Payments to Insurance Fund	4,076	524	524	4,997	4,997	4,997	4,997
01425345405 Postage	440	500	500	500	500	500	500
01425348833 Busing	47,060	57,865	57,865	67,000	60,000	60,000	60,000
Purchased Other Services	47,500	58,365	58,365	67,500	60,500	60,500	60,500
01425343601 Contracted Services	32,943	15,000	324,532	264,710	264,710	264,710	264,710
01425344401 Facility Rental	0	0	137,800	148,750	148,750	148,750	148,750
Purchased Property Services	32,943	15,000	462,332	413,460	413,460	413,460	413,460
01425346204 Electric - Utility	0	0	30,000	30,000	30,000	30,000	30,000
Utilities & Commodities	0	0	30,000	30,000	30,000	30,000	30,000
01425345500 Copying & Printing	2,621	2,000	2,000	2,600	2,600	2,600	2,600
01425346902 Uniforms	8,069	8,500	8,500	8,500	8,500	8,500	8,500
01425346903 Medical Supplies	2,560	2,563	2,563	3,000	3,000	3,000	3,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01425346904 Recreation Supplies	65,719	60,000	60,000	67,000	67,000	67,000	67,000
Supplies	78,969	73,063	73,063	81,100	81,100	81,100	81,100
01425348990 BOE Custodial Overtime	45,128	61,000	61,000	43,000	43,000	43,000	43,000
BOE Billed Services	45,128	61,000	61,000	43,000	43,000	43,000	43,000
Total Operating Cost	688,995	711,069	1,430,119	1,389,774	1,382,774	1,382,774	1,382,774

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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 direct cost of all expenses. All programs in this account are 100% self-supported. This program organizes and supervises the adult sports leagues of flag football, kickball, dodgeball, basketball, indoor soccer, beach volleyball, indoor volleyball, and softball; which provide residents and local corporations and businesses with good fun, and organized athletic competition and recreation. Each adult sport in this budget is covered 100% by user fees.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01425351203 Seasonal	64,920	77,084	77,084	77,084	77,084	77,084	77,084
Other Salary	64,920	77,084	77,084	77,084	77,084	77,084	77,084
01425351301 Overtime	10,709	10,000	10,000	11,000	11,000	11,000	11,000
Overtime	10,709	10,000	10,000	11,000	11,000	11,000	11,000
01425352200 Social Security	6,657	6,662	6,662	6,738	6,738	6,738	6,738
01425352500 Unemployment Comp	93	0	0	0	0	0	0
Employee Benefits	6,750	6,662	6,662	6,738	6,738	6,738	6,738
01425355240 Payments to Insurance Fund	179	124	124	86	86	86	86
Payments to Insurance Fund	179	124	124	86	86	86	86
01425355405 Postage	1,520	1,000	1,000	1,500	1,500	1,500	1,500
Purchased Other Services	1,520	1,000	1,000	1,500	1,500	1,500	1,500
01425353601 Contracted Services	22,229	8,800	8,800	186,250	186,250	186,250	186,250
Purchased Property Services	22,229	8,800	8,800	186,250	186,250	186,250	186,250
01425355500 Copying & Printing	2,814	2,777	3,250	1,700	1,700	1,700	1,700
01425356100 Office Supplies & Expenses	875	875	875	875	875	875	875
01425356902 Uniforms	1,300	2,000	2,000	1,500	1,500	1,500	1,500
01425356903 Medical Supplies	322	1,000	1,000	500	500	500	500
01425356904 Recreation Supplies	39,012	39,900	40,654	40,000	40,000	40,000	40,000
Supplies	44,322	46,552	47,779	44,575	44,575	44,575	44,575
01425358100 Dues & Fees	0	3,200	3,200	2,500	2,500	2,500	2,500
Other	0	3,200	3,200	2,500	2,500	2,500	2,500

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2535 Self-Sustaining Programs

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425358990 BOE Custodial Overtime	14,933	17,600	16,373	18,000	18,000	18,000	18,000
BOE Billed Services	14,933	17,600	16,373	18,000	18,000	18,000	18,000
Total Operating Cost	165,562	171,022	171,022	347,733	347,733	347,733	347,733

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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 support staff supports the Director of Operations and all departments with payroll changes, resident complaints, budget administration transfer and additional appropriation processing, personnel matters and seasonal hiring.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01426001100 Salaries	278,904	299,212	299,212	430,774	430,774	290,590	275,590
Full Time Salary	278,904	299,212	299,212	430,774	430,774	290,590	275,590
01426001203 Seasonal	806	0	0	0	0	0	0
Other Salary	806	0	0	0	0	0	0
01426001301 Overtime	27,498	15,000	15,000	20,000	20,000	20,000	20,000
Overtime	27,498	15,000	15,000	20,000	20,000	20,000	20,000
01426001505 Deferred Compensation	0	13,730	13,730	14,018	14,018	14,018	14,018
01426002120 Active Medical & Life	86,204	89,391	89,391	60,437	60,437	60,437	60,437
01426002200 Social Security	29,570	32,076	32,076	35,557	35,557	35,557	22,538
Employee Benefits	115,774	135,197	135,197	110,012	110,012	110,012	96,993
01426002121 Retiree Medical & Life	0	0	0	0	0	0	0
01426002302 Classified Pension Fund	10,737	11,601	11,601	6,602	6,602	6,602	6,602
01426002406 OPEB Contribution	0	0	0	0	0	0	0
01426002410 CERF OPEB Service Cost	9,654	10,326	10,326	5,490	5,490	5,490	5,490
Retirement Benefits	20,391	21,927	21,927	12,092	12,092	12,092	12,092
01426005240 Payments to Insurance Fund	18,540	20,227	20,227	47,259	47,259	47,259	47,259
Payments to Insurance Fund	18,540	20,227	20,227	47,259	47,259	47,259	47,259
01426005405 Postage	1,151	750	750	750	750	750	750
Purchased Other Services	1,151	750	750	750	750	750	750
01426004400 Equipment Rental	2,591	3,064	3,064	2,600	2,600	2,600	2,600
Purchased Property Services	2,591	3,064	3,064	2,600	2,600	2,600	2,600
01426003202 Conferences & Training	0	0	0	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	0	0	0	0
01426005101 Gasoline	1,288	3,893	3,893	1,212	1,212	1,212	1,212
01426005102 Diesel Fuel	0	3,129	3,129	3,100	3,100	3,100	3,100
01426005301 Telephone	2,406	1,425	1,425	3,200	3,200	3,200	3,200
Utilities & Commodities	3,694	8,447	8,447	7,512	7,512	7,512	7,512
01426005500 Copying & Printing	2,490	3,612	3,612	3,000	3,000	3,000	3,000
01426006100 Office Supplies & Expenses	15,492	15,420	15,420	15,420	15,420	15,420	15,420
01426006601 Vehicle Maintenance	3,114	1,500	1,500	1,000	1,000	1,000	1,000
Supplies	21,096	20,532	20,532	19,420	19,420	19,420	19,420
Total Operating Cost	490,444	524,356	524,356	650,419	650,419	510,235	482,216

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01431011100 Salaries	278,566	284,413	284,413	288,310	288,310	288,310	283,310
Full Time Salary	278,566	284,413	284,413	288,310	288,310	288,310	283,310
01431011301 Overtime	1,446	2,500	2,500	2,000	2,000	2,000	1,500
Overtime	1,446	2,500	2,500	2,000	2,000	2,000	1,500
01431011505 Deferred Compensation	15,841	16,174	16,174	16,513	16,513	16,513	16,513
01431012120 Active Medical & Life	55,417	57,466	57,466	30,219	30,219	30,219	30,219
01431012200 Social Security	22,250	23,186	23,186	23,472	23,472	23,472	23,434
01431012600 Classified 401A Match	0	3,686	3,686	3,686	3,686	3,686	3,686
Employee Benefits	93,508	100,512	100,512	73,890	73,890	73,890	73,852
01431012302 Classified Pension Fund	4,709	5,088	5,088	7,442	7,442	7,442	7,442
01431012406 OPEB Contribution	0	0	0	0	0	0	0
01431012410 CERF OPEB Service Cost	9,588	10,256	10,256	12,805	12,805	12,805	12,805
Retirement Benefits	14,297	15,344	15,344	20,247	20,247	20,247	20,247
01431015240 Payments to Insurance Fund	1,091	3,523	3,523	4,492	4,492	4,492	4,492
Payments to Insurance Fund	1,091	3,523	3,523	4,492	4,492	4,492	4,492
01431015400 Advertising/Official Notices	0	375	375	400	400	400	400
01431015405 Postage	0	200	200	200	200	200	200
01431015908 Emergency Shelter	0	12,000	0	0	0	0	0
Purchased Other Services	0	12,575	575	600	600	600	600
01431013601 Contracted Services	5,915	30,000	30,000	20,000	10,000	10,000	10,000
Purchased Property Services	5,915	30,000	30,000	20,000	10,000	10,000	10,000
01431013201 Education, Training & Cert	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Detail Report

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	0	0	0	0
01431015101 Gasoline	1,496	2,300	2,300	1,410	1,410	1,410	910
01431015301 Telephone	2,137	1,420	1,420	2,000	2,000	2,000	2,000
Utilities & Commodities	3,634	3,720	3,720	3,410	3,410	3,410	2,910
01431015500 Copying & Printing	0	361	361	50	50	50	50
01431016100 Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01431016601 Vehicle Maintenance	881	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,881	2,361	2,361	2,050	2,050	2,050	2,050
Total Operating Cost	400,338	454,948	442,948	414,999	404,999	404,999	398,961

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

The Emergency Communications Center is the fourth component of the public safety response system. 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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433501100 Salaries	1,934,860	2,236,134	2,125,100	2,254,664	2,254,664	2,209,258	2,209,258
Full Time Salary	1,934,860	2,236,134	2,125,100	2,254,664	2,254,664	2,209,258	2,209,258
01433501901 Differential	93,196	121,759	121,759	115,000	115,000	115,000	115,000
Other Salary	93,196	121,759	121,759	115,000	115,000	115,000	115,000
01433501301 Overtime	745,871	465,000	465,000	640,000	640,000	640,000	640,000
01433501302 Mandated Training OT	12,685	37,455	37,455	20,000	20,000	20,000	20,000
Overtime	758,556	502,455	502,455	660,000	660,000	660,000	660,000
01433501505 Deferred Compensation	0	0	0	13,044	13,044	13,044	13,044
01433502120 Active Medical & Life	714,261	708,744	708,744	634,589	634,589	634,589	634,589
01433502200 Social Security	204,473	218,817	218,817	232,767	232,767	232,767	229,293
01433502600 Classified 401A Match	0	0	0	2,043	2,043	2,043	2,043
Employee Benefits	918,734	927,561	927,561	882,443	882,443	882,443	878,969
01433502121 Retiree Medical & Life	0	0	0	0	0	0	0
01433502302 Classified Pension Fund	149,986	162,057	162,057	136,828	136,828	136,828	136,828
01433502406 OPEB Contribution	0	0	0	0	0	0	0
01433502410 CERF OPEB Service Cost	129,294	138,300	138,300	120,970	120,970	120,970	120,970
Retirement Benefits	279,280	300,357	300,357	257,798	257,798	257,798	257,798
01433505240 Payments to Insurance Fund	10,583	18,598	18,598	38,086	38,086	38,086	38,086
Payments to Insurance Fund	10,583	18,598	18,598	38,086	38,086	38,086	38,086

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433505405 Postage	77	100	100	100	100	100	100
Purchased Other Services	77	100	100	100	100	100	100
01433503001 Professional Consultant	8,000	8,000	0	10,000	8,000	8,000	8,000
Purchased Professional Services	8,000	8,000	0	10,000	8,000	8,000	8,000
01433504400 Equipment Rental	0	2,000	2,000	2,000	2,000	2,000	2,000
01433506605 Equipment Maintenance	26,263	57,000	57,000	57,000	57,000	57,000	57,000
Purchased Property Services	26,263	59,000	59,000	59,000	59,000	59,000	59,000
01433503201 Education, Training & Cert	2,137	7,200	7,200	2,100	2,100	2,100	2,100
Professional Development	2,137	7,200	7,200	2,100	2,100	2,100	2,100
01433505301 Telephone	17,514	17,268	17,268	18,000	18,000	18,000	18,000
01433505302 Data Communications	9,815	32,100	15,194	15,000	15,000	15,000	15,000
01433505303 Communication Utilities	4,000	11,698	2,500	3,000	3,000	3,000	3,000
01433506204 Electric - Utility	35,000	39,275	39,275	35,000	35,000	35,000	35,000
Utilities & Commodities	66,328	100,341	74,237	71,000	71,000	71,000	71,000
01433505500 Copying & Printing	380	542	542	300	300	300	300
01433506100 Office Supplies & Expenses	5,351	6,600	6,600	5,500	5,500	5,500	5,500
01433506606 Radio Maintenance	696,355	720,726	692,252	768,113	768,113	768,113	768,113
01433506700 Small Tools & Replacement	1,000	1,037	35,141	0	0	0	0
Supplies	703,086	728,905	734,534	773,913	773,913	773,913	773,913
Total Operating Cost	4,801,100	5,010,410	4,870,902	5,124,104	5,122,104	5,076,698	5,073,224

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439603003 Professional Medical Care	1,483,815	1,535,749	1,535,749	1,589,500	1,589,500	1,589,500	1,589,500
Purchased Professional Services	1,483,815	1,535,749	1,535,749	1,589,500	1,589,500	1,589,500	1,589,500
01439606606 Radio Maintenance	124,641	129,401	129,401	133,930	133,930	133,930	133,930
Supplies	124,641	129,401	129,401	133,930	133,930	133,930	133,930
Total Operating Cost	1,608,456	1,665,150	1,665,150	1,723,430	1,723,430	1,723,430	1,723,430

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433001100 Salaries	4,958,905	4,563,586	4,563,586	4,859,868	4,859,868	4,809,868	4,809,868
Full Time Salary	4,958,905	4,563,586	4,563,586	4,859,868	4,859,868	4,809,868	4,809,868
01433001201 Part-Time	823,700	933,660	933,660	1,005,077	1,025,000	1,025,000	1,025,000
01433001202 Perm Part-time	49,981	47,000	47,000	50,000	50,000	50,000	50,000
01433001203 Seasonal	1,416	0	0	0	0	0	0
01433001501 Clothing Allowance	91,250	89,600	89,600	68,800	68,800	68,800	68,800
01433001503 Tool Allowance	0	0	0	0	0	0	0
01433001901 Differential	222,080	226,395	226,395	223,628	223,628	223,628	223,628
01433001902 Stand-By Time	23,520	24,000	24,000	26,000	26,000	26,000	26,000
01433001903 Holidays	92,389	144,000	144,000	105,200	105,200	105,200	105,200
01433001905 Accumulated Leave	552,240	500,000	500,000	500,000	500,000	500,000	500,000
01433001906 Day-Off Slips	37,467	39,683	39,683	39,415	39,415	39,415	39,415
01433001909 Vacation Payout	33,959	35,000	35,000	35,725	35,725	35,725	35,725
Other Salary	1,928,001	2,039,338	2,039,338	2,053,845	2,073,768	2,073,768	2,073,768
01433001301 Overtime	1,442,613	1,227,500	1,227,500	1,398,311	1,223,311	1,223,311	1,173,311
01433001907 Court Time	3,692	5,000	5,000	0	0	0	0
Overtime	1,446,305	1,232,500	1,232,500	1,398,311	1,223,311	1,223,311	1,173,311
01433001505 Deferred Compensation	13,852	39,971	39,971	40,260	40,260	40,260	40,260
01433002120 Active Medical & Life	1,354,968	1,360,022	1,360,022	1,220,828	1,220,828	1,220,828	1,220,828
01433002200 Social Security	107,136	125,892	125,892	133,135	130,663	130,663	126,838
01433002500 Unemployment Comp	18,534	23,828	23,828	14,115	14,115	14,115	14,115
01433003305 EAP Programs	10,000	30,000	30,000	20,000	20,000	20,000	20,000
Employee Benefits	1,504,490	1,579,713	1,579,713	1,428,338	1,425,866	1,425,866	1,422,041

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433002121 Retiree Medical & Life	0	0	0	0	0	0	0
01433002302 Classified Pension Fund	57,127	61,725	61,725	51,179	51,179	51,179	51,179
01433002305 Police Pension Fund	787,620	827,784	827,784	655,918	655,918	655,918	655,918
01433002406 OPEB Contribution	0	0	0	0	0	0	0
01433002410 CERF OPEB Service Cost	61,316	65,587	65,587	91,053	91,053	91,053	91,053
01433002412 Police OPEB Service Cost	400,234	436,358	436,358	364,333	364,333	364,333	364,333
Retirement Benefits	1,306,297	1,391,454	1,391,454	1,162,483	1,162,483	1,162,483	1,162,483
01433005240 Payments to Insurance Fund	1,345,005	1,156,878	1,156,878	1,093,624	1,093,624	1,093,624	1,093,624
Payments to Insurance Fund	1,345,005	1,156,878	1,156,878	1,093,624	1,093,624	1,093,624	1,093,624
01433005405 Postage	11,551	10,500	10,500	10,500	10,500	10,500	10,500
01433008823 Investigations	379	0	0	0	0	0	0
Purchased Other Services	11,929	10,500	10,500	10,500	10,500	10,500	10,500
01433003009 Actuarial Services	14,500	15,000	0	0	0	0	0
01433003302 Recruitment & Hiring	101,752	52,500	92,500	90,000	90,000	90,000	90,000
Purchased Professional Services	116,252	67,500	92,500	90,000	90,000	90,000	90,000
01433003601 Contracted Services	14,696	19,885	19,885	40,000	40,000	40,000	40,000
01433004400 Equipment Rental	22,424	20,555	20,555	20,599	20,599	20,599	20,599
01433006603 Building Maintenance	38,020	35,000	38,000	40,000	40,000	40,000	40,000
01433006605 Equipment Maintenance	32,993	33,000	33,000	75,000	75,000	75,000	60,000
01433006610 Software Maintenance	200,680	216,000	216,000	230,000	230,000	230,000	230,000
01433006612 Communication Equip Maint	14,300	20,000	20,000	25,000	25,000	25,000	20,000
Purchased Property Services	323,113	344,440	347,440	430,599	430,599	430,599	410,599
01433003202 Conferences & Training	125	0	0	0	0	0	0
Professional Development	125	0	0	0	0	0	0
01433005101 Gasoline	-33,770	25,000	20,000	23,000	23,000	23,000	23,000
01433005102 Diesel Fuel	84	0	0	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433005301 Telephone	16,667	17,760	17,760	17,500	17,500	17,500	17,500
01433005303 Communication Utilities	34,229	14,500	14,500	17,000	17,000	17,000	17,000
01433006202 Water	11,500	12,000	12,000	10,000	10,000	10,000	10,000
01433006204 Electric - Utility	68,206	140,000	101,000	140,000	140,000	140,000	140,000
01433006205 Natural Gas - Utility	88,500	85,000	50,000	115,000	115,000	115,000	115,000
01433006206 Sewer - Utility	7,684	8,000	8,000	10,000	10,000	10,000	10,000
Utilities & Commodities	193,101	302,260	223,260	332,500	332,500	332,500	332,500
01433005500 Copying & Printing	20,404	13,364	28,364	10,000	10,000	10,000	10,000
01433006100 Office Supplies & Expenses	22,297	29,500	29,500	29,500	29,500	29,500	29,500
01433006101 Business Expense	4,403	4,971	4,971	4,971	4,971	4,971	4,971
01433006601 Vehicle Maintenance	231,430	231,500	231,500	231,500	231,500	231,500	231,500
01433006700 Small Tools & Replacement	1,650	2,000	3,000	2,000	2,000	2,000	2,000
01433006902 Uniforms	30,597	32,500	32,500	32,500	32,500	32,500	27,500
01433008825 Prisoners Services Expense	18,850	20,000	20,000	20,000	20,000	20,000	20,000
01433008826 Internal Affairs Expense	0	500	500	500	500	500	500
Supplies	329,632	334,335	350,335	330,971	330,971	330,971	325,971
01433008822 Police Commission Expense	0	500	500	500	500	500	500
01433008912 Misc Communication Exp	3,400	4,971	4,971	4,971	4,971	4,971	4,971
Other	3,400	5,471	5,471	5,471	5,471	5,471	5,471
01433008999 City Support to BOE	-823,700	-933,660	-933,660	-1,025,000	-1,025,000	-1,025,000	-1,025,000
City Support to BOE	-823,700	-933,660	-933,660	-1,025,000	-1,025,000	-1,025,000	-1,025,000
Total Operating Cost	12,642,855	12,094,315	12,059,315	12,171,510	12,013,961	11,963,961	11,885,136

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433011100 Salaries	12,619,954	13,970,131	13,970,131	14,582,908	14,582,908	14,582,908	14,582,908
Full Time Salary	12,619,954	13,970,131	13,970,131	14,582,908	14,582,908	14,582,908	14,582,908
01433011501 Clothing Allowance	310,000	257,600	257,600	276,800	276,800	276,800	276,800
01433011901 Differential	1,083,669	1,139,120	1,139,120	1,140,020	1,140,020	1,140,020	1,140,020
01433011902 Stand-By Time	31,400	35,000	35,000	35,000	35,000	35,000	35,000
01433011903 Holidays	321,082	368,324	368,324	341,900	341,900	341,900	341,900
01433011906 Day-Off Slips	25,623	25,000	25,000	26,955	26,955	26,955	26,955
01433011909 Vacation Payout	27,852	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary	1,799,627	1,860,044	1,860,044	1,855,675	1,855,675	1,855,675	1,855,675
01433011301 Overtime	2,887,618	2,665,000	3,165,000	3,308,721	3,308,721	3,308,721	3,208,721
01433011907 Court Time	58,699	60,000	60,000	60,000	60,000	60,000	60,000
Overtime	2,946,317	2,725,000	3,225,000	3,368,721	3,368,721	3,368,721	3,268,721
01433012120 Active Medical & Life	3,624,551	3,843,818	3,843,818	3,922,363	3,922,363	3,922,363	3,922,363
01433012200 Social Security	221,527	295,769	295,769	315,728	315,728	315,728	315,728
Employee Benefits	3,846,078	4,139,587	4,139,587	4,238,091	4,238,091	4,238,091	4,238,091
01433012302 Classified Pension Fund	0	0	0	0	0	0	0
01433012305 Police Pension Fund	2,039,856	2,143,875	2,143,875	1,952,070	1,952,070	1,952,070	1,952,070
01433012406 OPEB Contribution	0	0	0	0	0	0	0
01433012412 Police OPEB Service Cost	1,334,484	1,454,931	1,454,931	1,673,208	1,673,208	1,673,208	1,673,208
Retirement Benefits	3,374,340	3,598,806	3,598,806	3,625,278	3,625,278	3,625,278	3,625,278
01433015240 Payments to Insurance Fund	3,770,424	3,617,872	3,617,872	3,224,310	3,224,310	3,224,310	3,224,310
Payments to Insurance Fund	3,770,424	3,617,872	3,617,872	3,224,310	3,224,310	3,224,310	3,224,310

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433014400 Equipment Rental	5,485	7,390	7,390	7,750	7,750	7,750	7,750
01433014402 Data Storage	0	100,000	100,000	175,000	0	0	0
01433016605 Equipment Maintenance	1,955	2,000	2,000	0	0	0	0
01433016610 Software Maintenance	3,399	4,000	4,000	7,500	7,500	7,500	7,500
Purchased Property Services	10,839	113,390	113,390	190,250	15,250	15,250	15,250
01433015101 Gasoline	237,659	220,000	220,000	216,000	216,000	216,000	216,000
01433015301 Telephone	4,116	5,919	5,919	5,919	5,919	5,919	5,919
01433015303 Communication Utilities	79,442	67,000	87,000	0	0	0	0
Utilities & Commodities	321,217	292,919	312,919	221,919	221,919	221,919	221,919
01433015500 Copying & Printing	154	7,000	0	1,000	1,000	1,000	1,000
01433016100 Office Supplies & Expenses	8,274	10,000	10,000	10,000	10,000	10,000	10,000
01433016700 Small Tools & Replacement	1,989	2,000	2,000	2,000	2,000	2,000	2,000
01433018828 Marine Police Unit Expense	14,944	15,000	15,000	20,000	20,000	20,000	18,000
Supplies	25,361	34,000	27,000	33,000	33,000	33,000	31,000
Total Operating Cost	28,714,157	30,351,749	30,864,749	31,340,152	31,165,152	31,165,152	31,063,152

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433021901 Differential	20,579	15,000	15,000	22,190	22,190	22,190	22,190
Other Salary	20,579	15,000	15,000	22,190	22,190	22,190	22,190
01433021304 Special Response Units OT	511,513	360,000	360,000	529,601	529,601	529,601	529,601
01433021907 Court Time	0	2,000	2,000	0	0	0	0
Overtime	511,513	362,000	362,000	529,601	529,601	529,601	529,601
01433022200 Social Security	4,721	6,009	6,009	8,796	8,796	8,796	8,796
Employee Benefits	4,721	6,009	6,009	8,796	8,796	8,796	8,796
01433025240 Payments to Insurance Fund	0	0	0	0	0	0	0
Payments to Insurance Fund	0	0	0	0	0	0	0
01433023303 Medical Examinations	599	1,500	1,500	0	0	0	0
Purchased Professional Services	599	1,500	1,500	0	0	0	0
01433025101 Gasoline	47,156	50,000	42,000	42,000	42,000	42,000	42,000
01433025102 Diesel Fuel	34	0	0	62	62	62	62
01433025301 Telephone	553	696	696	600	600	600	600
01433025303 Communication Utilities	4,059	5,000	5,000	6,000	6,000	6,000	6,000
Utilities & Commodities	51,801	55,696	47,696	48,662	48,662	48,662	48,662
01433026700 Small Tools & Replacement	0	1,500	1,500	2,500	2,500	2,500	2,500
01433026902 Uniforms	0	0	0	5,000	5,000	5,000	4,000
01433026905 Ammunition	9,937	10,000	10,000	10,000	10,000	10,000	10,000
Supplies	9,937	11,500	11,500	17,500	17,500	17,500	16,500
Total Operating Cost	599,150	451,705	443,705	626,749	626,749	626,749	625,749

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433031100 Salaries	713,847	721,411	721,411	737,719	737,719	737,719	737,719
Full Time Salary	713,847	721,411	721,411	737,719	737,719	737,719	737,719
01433031501 Clothing Allowance	25,000	12,800	12,800	12,800	12,800	12,800	12,800
01433031901 Differential	23,325	20,000	20,000	24,538	24,538	24,538	24,538
01433031902 Stand-By Time	5,430	10,400	10,400	7,000	7,000	7,000	7,000
01433031903 Holidays	28,183	22,000	22,000	29,649	29,649	29,649	29,649
01433031906 Day-Off Slips	3,529	4,200	4,200	4,000	4,000	4,000	4,000
01433031909 Vacation Payout	0	6,000	6,000	6,000	6,000	6,000	6,000
Other Salary	85,467	75,400	75,400	83,987	83,987	83,987	83,987
01433031302 Mandated Training OT	643,229	565,000	565,000	650,000	650,000	650,000	650,000
01433031907 Court Time	0	2,000	2,000	2,000	2,000	2,000	2,000
Overtime	643,229	567,000	567,000	652,000	652,000	652,000	652,000
01433032120 Active Medical & Life	187,572	217,093	217,093	223,617	223,617	223,617	223,617
01433032200 Social Security	18,123	21,739	21,739	23,491	23,491	23,491	23,491
01433032400 College Tuition	77,295	79,000	79,000	79,000	79,000	79,000	79,000
Employee Benefits	282,990	317,832	317,832	326,108	326,108	326,108	326,108
01433032302 Classified Pension Fund	69	75	75	0	0	0	0
01433032305 Police Pension Fund	125,317	131,707	131,707	81,329	81,329	81,329	81,329
01433032406 OPEB Contribution	0	0	0	0	0	0	0
01433032410 CERF OPEB Service Cost	1,028	1,100	1,100	0	0	0	0
01433032412 Police OPEB Service Cost	71,104	77,522	77,522	84,863	84,863	84,863	84,863
Retirement Benefits	197,518	210,404	210,404	166,192	166,192	166,192	166,192
01433035240 Payments to Insurance Fund	176,394	168,274	168,274	169,701	169,701	169,701	169,701

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	176,394	168,274	168,274	169,701	169,701	169,701	169,701
01433034400 Equipment Rental	2,557	3,372	3,372	3,648	3,648	3,648	3,648
01433036610 Software Maintenance	1,995	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	4,552	5,372	5,372	5,648	5,648	5,648	5,648
01433033201 Education, Training & Cert	65,429	65,000	78,000	90,000	90,000	90,000	90,000
Professional Development	65,429	65,000	78,000	90,000	90,000	90,000	90,000
01433035101 Gasoline	1,881	1,500	1,500	1,091	1,091	1,091	1,091
01433035301 Telephone	1,902	1,742	1,742	3,200	3,200	3,200	3,200
Utilities & Commodities	3,783	3,242	3,242	4,291	4,291	4,291	4,291
01433035500 Copying & Printing	584	2,000	1,000	2,500	2,500	2,500	2,500
01433036100 Office Supplies & Expenses	800	1,000	1,000	1,000	1,000	1,000	1,000
01433036700 Small Tools & Replacement	774	1,000	1,000	1,000	1,000	1,000	1,000
01433036902 Uniforms	56,000	100,000	100,000	140,000	140,000	140,000	140,000
01433036905 Ammunition	88,812	90,000	90,000	105,000	105,000	105,000	105,000
Supplies	146,970	194,000	193,000	249,500	249,500	249,500	249,500
Total Operating Cost	2,320,178	2,327,935	2,339,935	2,485,146	2,485,146	2,485,146	2,485,146

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433041100 Salaries	4,828,394	5,657,252	5,657,252	5,545,895	5,545,895	5,545,895	5,545,895
Full Time Salary	4,828,394	5,657,252	5,657,252	5,545,895	5,545,895	5,545,895	5,545,895
01433041501 Clothing Allowance	116,000	95,000	95,000	99,200	99,200	99,200	99,200
01433041901 Differential	224,590	225,328	225,328	236,269	236,269	236,269	236,269
01433041902 Stand-By Time	35,418	37,920	37,920	37,000	37,000	37,000	37,000
01433041903 Holidays	131,348	150,000	150,000	150,000	150,000	150,000	150,000
01433041906 Day-Off Slips	51,745	23,000	23,000	50,000	50,000	50,000	50,000
01433041909 Vacation Payout	29,990	40,000	40,000	40,000	40,000	40,000	40,000
Other Salary	589,092	571,248	571,248	612,469	612,469	612,469	612,469
01433041301 Overtime	1,518,892	1,525,000	1,525,000	1,958,155	1,958,155	1,958,155	1,858,155
01433041907 Court Time	93,494	75,000	75,000	85,000	85,000	85,000	85,000
Overtime	1,612,387	1,600,000	1,600,000	2,043,155	2,043,155	2,043,155	1,943,155
01433042120 Active Medical & Life	1,390,239	1,602,655	1,602,655	1,529,057	1,529,057	1,529,057	1,529,057
01433042200 Social Security	91,419	124,786	124,786	130,732	130,732	130,732	130,732
Employee Benefits	1,481,658	1,727,441	1,727,441	1,659,789	1,659,789	1,659,789	1,659,789
01433042302 Classified Pension Fund	6,560	7,088	7,088	9,423	9,423	9,423	9,423
01433042305 Police Pension Fund	933,207	980,794	980,794	807,239	807,239	807,239	807,239
01433042406 OPEB Contribution	0	0	0	0	0	0	0
01433042410 CERF OPEB Service Cost	4,471	4,782	4,782	5,185	5,185	5,185	5,185
01433042412 Police OPEB Service Cost	565,178	616,189	616,189	668,596	668,596	668,596	668,596
Retirement Benefits	1,509,416	1,608,853	1,608,853	1,490,443	1,490,443	1,490,443	1,490,443
01433045240 Payments to Insurance Fund	1,411,153	1,430,321	1,430,321	1,225,613	1,225,613	1,225,613	1,225,613
Payments to Insurance Fund	1,411,153	1,430,321	1,430,321	1,225,613	1,225,613	1,225,613	1,225,613

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433048823 Investigations	23,359	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Other Services	23,359	27,000	27,000	27,000	27,000	27,000	27,000
01433044400 Equipment Rental	7,033	10,623	10,623	9,884	9,884	9,884	9,884
01433046605 Equipment Maintenance	4,912	5,000	5,000	7,500	7,500	7,500	7,500
01433046610 Software Maintenance	24,961	25,000	25,450	30,000	30,000	30,000	30,000
Purchased Property Services	36,906	40,623	41,073	47,384	47,384	47,384	47,384
01433045101 Gasoline	33,202	36,500	36,500	30,000	30,000	30,000	30,000
01433045301 Telephone	9,692	11,839	11,839	8,400	8,400	8,400	8,400
01433045303 Communication Utilities	21,935	29,000	41,000	34,000	34,000	34,000	34,000
Utilities & Commodities	64,829	77,339	89,339	72,400	72,400	72,400	72,400
01433045500 Copying & Printing	1,280	4,515	65	5,200	5,200	5,200	5,200
01433046100 Office Supplies & Expenses	4,294	5,000	5,000	5,000	5,000	5,000	5,000
01433046700 Small Tools & Replacement	975	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	6,549	10,515	6,065	11,200	11,200	11,200	11,200
01433048931 Boy's Leadership Program	14,648	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	14,648	15,000	15,000	15,000	15,000	15,000	15,000
Total Operating Cost	11,578,391	12,765,592	12,773,592	12,750,348	12,750,348	12,750,348	12,650,348

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433661100 Salaries	239,075	241,614	241,614	244,347	244,347	244,347	244,347
Full Time Salary	239,075	241,614	241,614	244,347	244,347	244,347	244,347
01433661201 Part-Time	25,136	50,000	50,000	50,000	50,000	50,000	50,000
01433661203 Seasonal	38,616	0	0	0	0	0	0
01433661501 Clothing Allowance	0	375	375	500	500	500	500
01433661901 Differential	4,646	5,000	5,000	5,000	5,000	5,000	5,000
01433661902 Stand-By Time	2,934	3,650	3,650	3,300	3,300	3,300	3,300
Other Salary	71,332	59,025	59,025	58,800	58,800	58,800	58,800
01433661301 Overtime	21,972	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	21,972	30,000	30,000	30,000	30,000	30,000	30,000
01433662120 Active Medical & Life	73,889	83,006	83,006	78,568	78,568	78,568	78,568
01433662200 Social Security	22,418	25,294	25,294	25,486	25,486	25,486	25,486
01433662500 Unemployment Comp	2,360	0	0	0	0	0	0
Employee Benefits	98,667	108,300	108,300	104,054	104,054	104,054	104,054
01433662121 Retiree Medical & Life	0	0	0	0	0	0	0
01433662302 Classified Pension Fund	9,077	9,808	9,808	15,908	15,908	15,908	15,908
01433662406 OPEB Contribution	0	0	0	0	0	0	0
01433662410 CERF OPEB Service Cost	13,129	14,044	14,044	22,969	22,969	22,969	22,969
Retirement Benefits	22,206	23,852	23,852	38,877	38,877	38,877	38,877
01433665240 Payments to Insurance Fund	9,197	195,327	195,327	183,474	183,474	183,474	183,474
Payments to Insurance Fund	9,197	195,327	195,327	183,474	183,474	183,474	183,474
01433664425 Animal Sanctuary	15,000	0	0	15,000	15,000	15,000	15,000

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433665405 Postage	0	800	800	0	0	0	0
Purchased Other Services	15,000	800	800	15,000	15,000	15,000	15,000
01433663003 Professional Medical Care	24,999	4,000	14,000	15,000	15,000	15,000	15,000
01433666616 Cynthia Smith Veterinary Care	14,806	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	39,805	19,000	29,000	30,000	30,000	30,000	30,000
01433666603 Building Maintenance	9,800	0	0	0	0	0	0
Purchased Property Services	9,800	0	0	0	0	0	0
01433665101 Gasoline	3,905	4,000	4,000	3,000	3,000	3,000	3,000
01433665301 Telephone	805	911	911	900	900	900	900
Utilities & Commodities	4,710	4,911	4,911	3,900	3,900	3,900	3,900
01433665500 Copying & Printing	679	800	800	800	800	800	800
01433666100 Office Supplies & Expenses	1,186	1,202	1,202	1,200	1,200	1,200	1,200
01433666611 Dog Care & Maintenance	15,233	16,000	16,000	10,000	10,000	10,000	10,000
01433666700 Small Tools & Replacement	0	800	800	800	800	800	800
Supplies	17,098	18,802	18,802	12,800	12,800	12,800	12,800
Total Operating Cost	548,861	701,631	711,631	721,252	721,252	721,252	721,252

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01434101100 Salaries	132,551	137,450	137,450	140,336	140,336	140,336	140,336
Full Time Salary	132,551	137,450	137,450	140,336	140,336	140,336	140,336
01434101505 Deferred Compensation	13,462	13,745	13,745	14,034	14,034	14,034	14,034
01434102120 Active Medical & Life	24,630	25,540	25,540	24,175	24,175	24,175	24,175
01434102200 Social Security	1,848	2,279	2,279	2,326	2,326	2,326	2,326
Employee Benefits	39,940	41,564	41,564	40,535	40,535	40,535	40,535
01434102121 Retiree Medical & Life	0	0	0	0	0	0	0
01434102302 Classified Pension Fund	0	0	0	0	0	0	0
01434102406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
01434105240 Payments to Insurance Fund	102,242	90,537	90,537	135,320	135,320	135,320	135,320
Payments to Insurance Fund	102,242	90,537	90,537	135,320	135,320	135,320	135,320
01434105101 Gasoline	1,259	1,201	1,201	1,305	1,305	1,305	1,305
01434105301 Telephone	846	612	612	800	800	800	800
Utilities & Commodities	2,106	1,813	1,813	2,105	2,105	2,105	2,105
01434108843 Volunteer Fire Support	121,548	340,730	340,730	362,000	656,137	656,137	618,037
01434108845 Turn of River VFD	302,148	268,657	268,657	358,500	269,598	269,598	269,127
01434108846 Long Ridge VFD	1,486,960	1,409,223	1,409,223	2,185,620	1,424,307	1,424,307	1,414,307
01434108847 Glenbrook VFD	137,070	134,329	134,329	151,000	139,370	139,370	136,849
01434108848 Belltown VFD	202,240	181,597	181,597	230,537	197,520	197,520	189,558
01434108849 Springdale VFD	140,786	134,329	134,329	158,230	137,655	137,655	135,992
Volunteer Fire Dept	2,390,753	2,468,865	2,468,865	3,445,887	2,824,587	2,824,587	2,763,870

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	2,667,592	2,740,229	2,740,229	3,764,183	3,142,883	3,142,883	3,082,166

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01435101100 Salaries	516,142	354,841	354,841	361,446	361,446	361,446	361,446
Full Time Salary	516,142	354,841	354,841	361,446	361,446	361,446	361,446
01435101501 Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
01435101901 Differential	13,332	0	0	0	0	0	0
01435101902 Stand-By Time	704	2,000	2,000	2,000	2,000	2,000	2,000
01435101903 Holidays	38,498	22,627	22,627	23,093	23,093	23,093	23,093
Other Salary	53,734	25,827	25,827	26,293	26,293	26,293	26,293
01435101301 Overtime	17,027	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	17,027	30,000	30,000	30,000	30,000	30,000	30,000
01435102120 Active Medical & Life	110,516	70,236	70,236	66,481	66,481	66,481	66,481
01435102200 Social Security	7,277	6,189	6,189	6,295	6,295	6,295	6,295
01435102400 College Tuition	1,662	1,662	1,662	1,662	1,662	1,662	1,662
Employee Benefits	119,455	78,087	78,087	74,438	74,438	74,438	74,438
01435102121 Retiree Medical & Life	0	0	0	0	0	0	0
01435102302 Classified Pension Fund	10,228	11,051	11,051	11,258	11,258	11,258	11,258
01435102304 Fire Pension Fund	23,340	31,695	31,695	52,085	52,085	52,085	52,085
01435102406 OPEB Contribution	0	0	0	0	0	0	0
01435102410 CERF OPEB Service Cost	4,614	4,935	4,935	4,129	4,129	4,129	4,129
01435102411 Fire OPEB Service Cost	23,134	26,735	26,735	20,144	20,144	20,144	20,144
Retirement Benefits	61,316	74,416	74,416	87,616	87,616	87,616	87,616
01435105240 Payments to Insurance Fund	13,248	13,954	13,954	12,404	12,404	12,404	12,404
Payments to Insurance Fund	13,248	13,954	13,954	12,404	12,404	12,404	12,404

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435105405 Postage	33	500	500	500	500	500	500
Purchased Other Services	33	500	500	500	500	500	500
01435103302 Recruitment & Hiring	0	0	0	5,000	5,000	5,000	5,000
01435103303 Medical Examinations	0	0	10,200	0	0	0	0
Purchased Professional Services	0	0	10,200	5,000	5,000	5,000	5,000
01435104400 Equipment Rental	6,895	18,000	18,000	18,000	18,000	18,000	18,000
01435106605 Equipment Maintenance	0	0	0	0	0	0	0
01435106608 Alarms & Systems Maint	9,864	14,000	14,000	14,000	14,000	14,000	14,000
01435106610 Software Maintenance	0	0	10,404	20,000	20,000	20,000	20,000
Purchased Property Services	16,759	32,000	42,404	52,000	52,000	52,000	52,000
01435103201 Education, Training & Cert	290	2,000	2,000	2,000	2,000	2,000	0
01435103202 Conferences & Training	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development	290	8,000	8,000	8,000	8,000	8,000	6,000
01435105101 Gasoline	1,180	3,090	3,090	2,000	2,000	2,000	2,000
01435105102 Diesel Fuel	212	0	0	0	0	0	0
01435105301 Telephone	21,946	18,061	18,061	25,000	25,000	25,000	25,000
01435105303 Communication Utilities	1,045	4,000	4,000	4,000	4,000	4,000	4,000
01435106206 Sewer - Utility	3,521	0	0	3,500	3,500	3,500	3,500
Utilities & Commodities	27,904	25,151	25,151	34,500	34,500	34,500	34,500
01435105500 Copying & Printing	2,023	3,500	3,500	3,500	3,500	3,500	3,500
01435106100 Office Supplies & Expenses	17,326	20,000	20,000	20,000	20,000	20,000	20,000
01435106601 Vehicle Maintenance	0	0	0	0	0	0	0
01435106901 Protective Clothing	0	3,000	3,000	3,000	3,000	3,000	0
01435106902 Uniforms	0	0	0	1,200	1,200	1,200	1,200
Supplies	19,349	26,500	26,500	27,700	27,700	27,700	24,700

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	845,257	669,276	689,880	719,897	719,897	719,897	714,897

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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 over 10,000 incidents a year. It is responsible for all emergency responses including Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions and Hazardous Materials mitigation.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01435211100 Salaries	19,417,632	20,918,757	20,918,757	21,158,468	21,158,468	21,158,468	21,158,468
Full Time Salary	19,417,632	20,918,757	20,918,757	21,158,468	21,158,468	21,158,468	21,158,468
01435211501 Clothing Allowance	122,600	141,000	141,000	132,300	132,300	132,300	132,300
01435211901 Differential	1,562,256	1,500,000	1,700,000	1,587,897	1,587,897	1,587,897	1,587,897
01435211902 Stand-By Time	328,243	180,623	180,623	180,623	180,623	180,623	180,623
01435211903 Holidays	1,240,261	1,493,228	1,493,228	1,500,000	1,500,000	1,500,000	1,500,000
Other Salary	3,253,360	3,314,851	3,514,851	3,400,820	3,400,820	3,400,820	3,400,820
01435211301 Overtime	4,084,457	4,307,117	4,307,117	5,407,495	5,407,495	5,407,495	5,352,495
Overtime	4,084,457	4,307,117	4,307,117	5,407,495	5,407,495	5,407,495	5,352,495
01435212120 Active Medical & Life	6,428,959	6,493,626	6,493,626	5,965,134	5,965,134	5,965,134	5,965,134
01435212200 Social Security	297,738	430,787	430,787	451,599	451,599	451,599	450,469
01435212400 College Tuition	47,187	67,500	67,500	67,500	67,500	67,500	67,500
Employee Benefits	6,773,883	6,991,913	6,991,913	6,484,233	6,484,233	6,484,233	6,483,103
01435212302 Classified Pension Fund	5,550	5,997	5,997	0	0	0	0
01435212304 Fire Pension Fund	2,391,147	3,247,122	3,247,122	2,616,660	2,616,660	2,616,660	2,616,660
01435212406 OPEB Contribution	0	0	0	0	0	0	0
01435212410 CERF OPEB Service Cost	6,408	6,854	6,854	0	0	0	0
01435212411 Fire OPEB Service Cost	1,493,640	1,726,127	1,726,127	1,896,921	1,896,921	1,896,921	1,896,921
Retirement Benefits	3,896,745	4,986,100	4,986,100	4,513,581	4,513,581	4,513,581	4,513,581
01435215240 Payments to Insurance Fund	1,112,842	1,144,206	1,144,206	1,017,198	1,017,198	1,017,198	1,017,198
Payments to Insurance Fund	1,112,842	1,144,206	1,144,206	1,017,198	1,017,198	1,017,198	1,017,198
01435213303 Medical Examinations	36,500	20,000	20,000	30,000	30,000	30,000	30,000
Purchased Professional Services	36,500	20,000	20,000	30,000	30,000	30,000	30,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435214400 Equipment Rental	31,938	32,000	32,000	32,000	32,000	32,000	32,000
Purchased Property Services	31,938	32,000	32,000	32,000	32,000	32,000	32,000
01435215101 Gasoline	11,588	29,000	19,000	20,000	20,000	20,000	20,000
01435215102 Diesel Fuel	66,006	85,000	85,000	75,000	75,000	75,000	75,000
01435215301 Telephone	8,459	8,100	8,100	8,500	8,500	8,500	8,500
01435216202 Water	1,485,762	1,593,400	1,582,996	1,643,070	1,643,070	1,643,070	1,612,070
01435216204 Electric - Utility	93,729	117,000	117,000	117,000	117,000	117,000	102,000
01435216205 Natural Gas - Utility	50,800	60,000	60,000	60,000	60,000	60,000	60,000
01435216206 Sewer - Utility	3,521	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	1,719,865	1,898,500	1,878,096	1,929,570	1,929,570	1,929,570	1,883,570
01435216720 Non-Capital Firefighter Equip	121,906	140,000	150,000	150,000	150,000	150,000	150,000
01435216801 Laundry	7,215	8,376	8,376	8,376	8,376	8,376	6,376
01435216901 Protective Clothing	175,000	175,000	175,000	175,000	175,000	175,000	175,000
01435216902 Uniforms	145,000	139,050	139,050	139,050	139,050	139,050	139,050
01435216903 Medical Supplies	54,808	75,000	64,800	75,000	75,000	75,000	75,000
Supplies	503,929	537,426	537,226	547,426	547,426	547,426	545,426
Total Operating Cost	40,831,151	44,150,870	44,330,266	44,520,791	44,520,791	44,520,791	44,416,661

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	82,991	127,000	127,000	127,000	127,000	127,000	127,000
01435335101 Gasoline	2,925	4,392	4,392	4,500	4,500	4,500	4,500
01435335301 Telephone	1,588	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities	4,513	5,992	5,992	6,100	6,100	6,100	6,100
01435336902 Uniforms	0	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800
Total Operating Cost	857,755	813,992	813,992	933,136	933,136	933,136	933,136

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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. Smoke detector program. It is also responsible for all fire investigations whether accidental in cause or intentionally set. The Department's public fire education program is developed and administered through this office.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435401100 Salaries	1,249,588	1,304,493	1,304,493	1,528,862	1,528,862	1,330,720	1,330,720
Full Time Salary	1,249,588	1,304,493	1,304,493	1,528,862	1,528,862	1,330,720	1,330,720
01435401501 Clothing Allowance	6,600	7,200	7,200	8,400	8,400	8,400	8,400
01435401901 Differential	16,881	26,627	26,627	26,627	26,627	26,627	26,627
01435401902 Stand-By Time	10,331	12,900	12,900	12,900	12,900	12,900	12,900
01435401903 Holidays	88,884	90,972	90,972	93,000	93,000	93,000	93,000
Other Salary	122,696	137,699	137,699	140,927	140,927	140,927	140,927
01435401301 Overtime	86,684	105,013	105,013	175,000	175,000	175,000	150,000
Overtime	86,684	105,013	105,013	175,000	175,000	175,000	150,000
01435402120 Active Medical & Life	369,445	370,335	370,335	314,273	314,273	314,273	314,273
01435402200 Social Security	17,157	23,316	23,316	27,801	27,801	27,801	24,551
01435402400 College Tuition	50	6,500	6,500	6,500	6,500	6,500	6,500
Employee Benefits	386,652	400,151	400,151	348,574	348,574	348,574	345,324
01435402302 Classified Pension Fund	3,711	4,010	4,010	5,356	5,356	5,356	5,356
01435402304 Fire Pension Fund	195,038	264,857	264,857	173,290	173,290	173,290	173,290
01435402406 OPEB Contribution	0	0	0	0	0	0	0
01435402410 CERF OPEB Service Cost	3,943	4,218	4,218	5,461	5,461	5,461	5,461
01435402411 Fire OPEB Service Cost	87,301	100,890	100,890	75,110	75,110	75,110	75,110
Retirement Benefits	289,993	373,975	373,975	259,217	259,217	259,217	259,217
01435405240 Payments to Insurance Fund	57,409	60,466	60,466	53,754	53,754	53,754	53,754
Payments to Insurance Fund	57,409	60,466	60,466	53,754	53,754	53,754	53,754

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435405405 Postage	1,585	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	1,585	1,000	1,000	1,000	1,000	1,000	1,000
01435405101 Gasoline	11,758	13,000	13,000	13,000	13,000	13,000	13,000
01435405301 Telephone	8,313	8,000	8,000	8,200	8,200	8,200	8,200
Utilities & Commodities	20,070	21,000	21,000	21,200	21,200	21,200	21,200
01435406902 Uniforms	0	0	0	1,000	1,000	1,000	1,000
01435408899 Investigation-Arson	7,506	7,500	7,500	7,500	7,500	7,500	7,500
Supplies	7,506	7,500	7,500	8,500	8,500	8,500	8,500
Total Operating Cost	2,222,183	2,411,297	2,411,297	2,537,034	2,537,034	2,338,892	2,310,642

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435505101 Gasoline	2,013	5,392	5,392	2,218	2,218	2,218	2,218
01435505102 Diesel Fuel	562	0	0	600	600	600	600
01435505301 Telephone	819	1,100	1,100	1,000	1,000	1,000	1,000
Utilities & Commodities	3,394	6,492	6,492	3,818	3,818	3,818	3,818
01435506601 Vehicle Maintenance	250,109	225,000	225,000	225,000	225,000	225,000	225,000
01435506700 Small Tools & Replacement	8,113	10,000	10,000	10,000	10,000	10,000	10,000
01435506801 Laundry	0	0	0	2,000	2,000	2,000	2,000
Supplies	258,221	235,000	235,000	237,000	237,000	237,000	237,000
Total Operating Cost	824,294	898,753	898,753	931,453	931,453	931,453	931,453

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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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01437103601 Contracted Services	30,522	22,700	22,700	22,700	22,700	22,700	22,700
Purchased Property Services	30,522	22,700	22,700	22,700	22,700	22,700	22,700
01437103201 Education, Training & Cert	0	0	0	0	0	0	0
01437105103 Travel	0	0	0	0	0	0	0
Professional Development	0	0	0	0	0	0	0
01437105301 Telephone	107	0	0	0	0	0	0
Utilities & Commodities	107	0	0	0	0	0	0
01437105500 Copying & Printing	0	0	0	0	0	0	0
01437106100 Office Supplies & Expenses	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
01437108100 Dues & Fees	0	0	0	0	0	0	0
01437108105 Nursing Home User Fees	3,251	0	0	0	0	0	0
Other	3,251	0	0	0	0	0	0
Total Operating Cost	281,163	376,837	376,837	282,594	282,594	282,594	282,594

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01438101100 Salaries	259,832	290,925	290,925	194,988	194,988	194,988	194,988
Full Time Salary	259,832	290,925	290,925	194,988	194,988	194,988	194,988
01438101202 Perm Part-time	0	0	0	57,737	57,737	57,737	57,737
01438101502 Car Allowance	4,167	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	4,167	5,000	5,000	62,737	62,737	62,737	62,737
01438101301 Overtime	173	1,500	1,500	7,500	7,500	7,500	7,500
Overtime	173	1,500	1,500	7,500	7,500	7,500	7,500
01438101505 Deferred Compensation	14,181	15,331	15,331	15,653	15,653	15,653	15,653
01438102120 Active Medical & Life	86,204	70,236	70,236	120,874	120,874	120,874	120,874
01438102200 Social Security	22,459	23,926	23,926	21,487	21,487	21,487	21,487
Employee Benefits	122,844	109,493	109,493	158,014	158,014	158,014	158,014
01438102302 Classified Pension Fund	14,789	15,979	15,979	11,298	11,298	11,298	11,298
01438102406 OPEB Contribution	0	0	0	0	0	0	0
01438102410 CERF OPEB Service Cost	20,898	22,354	22,354	11,817	11,817	11,817	11,817
Retirement Benefits	35,687	38,333	38,333	23,115	23,115	23,115	23,115
01438105240 Payments to Insurance Fund	785	641	641	1,181	1,181	1,181	1,181
Payments to Insurance Fund	785	641	641	1,181	1,181	1,181	1,181
01438104430 Unclaimed Bodies	0	4,800	3,800	3,900	3,900	3,900	2,400
01438105405 Postage	5,473	5,000	5,000	6,000	5,500	5,500	5,500
01438108832 Program Services	0	2,500	2,500	4,345	2,000	2,000	2,000
Purchased Other Services	5,473	12,300	11,300	14,245	11,400	11,400	9,900
01438103001 Professional Consultant	47,000	47,000	47,000	55,100	55,100	55,100	55,100
Purchased Professional Services	47,000	47,000	47,000	55,100	55,100	55,100	55,100

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01438103601 Contracted Services	0	0	0	13,788	13,788	13,788	13,788
01438104400 Equipment Rental	9,022	9,059	9,059	9,059	9,059	9,059	9,059
01438104401 Facility Rental	0	0	0	0	0	0	0
Purchased Property Services	9,022	9,059	9,059	22,847	22,847	22,847	22,847
01438103202 Conferences & Training	1,290	3,000	3,000	4,000	4,000	4,000	4,000
Professional Development	1,290	3,000	3,000	4,000	4,000	4,000	4,000
01438105301 Telephone	14,210	16,000	16,000	14,500	14,500	14,500	14,500
Utilities & Commodities	14,210	16,000	16,000	14,500	14,500	14,500	14,500
01438105500 Copying & Printing	1,934	2,987	3,045	3,000	2,000	2,000	2,000
01438106100 Office Supplies & Expenses	4,399	7,500	22,722	7,500	6,000	6,000	6,000
01438106601 Vehicle Maintenance	1,688	2,500	2,222	3,000	2,000	2,000	2,000
01438106902 Uniforms	0	4,000	6,395	3,000	3,000	3,000	3,000
Supplies	8,021	16,987	34,383	16,500	13,000	13,000	13,000
01438108100 Dues & Fees	2,897	4,304	4,304	4,579	4,000	4,000	4,000
Other	2,897	4,304	4,304	4,579	4,000	4,000	4,000
Total Operating Cost	511,402	554,542	570,938	579,306	572,382	572,382	570,882

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	1,583	1,800	1,800	1,800	1,800	1,800	1,800
01438115500 Copying & Printing	616	1,342	1,342	1,340	1,340	1,340	1,340
01438116100 Office Supplies & Expenses	2,000	3,144	3,144	3,000	3,000	3,000	3,000
01438116906 Laboratory Supplies	12,183	12,500	12,500	13,000	12,500	12,500	12,500
01438116913 Laboratory Equipment	0	1,900	1,900	1,900	1,900	1,900	1,900
01438118827 Animal Control Expense	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	18,799	22,886	22,886	23,240	22,740	22,740	22,740
01438118100 Dues & Fees	1,225	2,000	2,000	1,850	1,850	1,850	1,850
Other	1,225	2,000	2,000	1,850	1,850	1,850	1,850
Total Operating Cost	609,107	636,527	620,016	404,158	403,658	403,658	403,658

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438201100 Salaries	1,551,831	1,584,679	1,730,206	1,783,021	1,783,021	1,783,021	1,776,501
Full Time Salary	1,551,831	1,584,679	1,730,206	1,783,021	1,783,021	1,783,021	1,776,501
01438201202 Perm Part-time	0	0	0	0	0	0	0
01438201501 Clothing Allowance	9,340	10,500	10,500	10,500	10,500	10,500	10,500
01438201502 Car Allowance	8,429	6,450	6,450	6,450	6,450	6,450	6,450
Other Salary	17,769	16,950	16,950	16,950	16,950	16,950	16,950
01438201301 Overtime	6,275	5,000	6,997	10,000	10,000	10,000	10,000
Overtime	6,275	5,000	6,997	10,000	10,000	10,000	10,000
01438202120 Active Medical & Life	603,427	664,048	664,048	652,720	652,720	652,720	652,720
01438202200 Social Security	114,793	122,907	134,193	138,463	138,463	138,463	137,964
01438202500 Unemployment Comp	53,806	59,840	59,840	49,159	49,159	49,159	49,159
01438202600 Classified 401A Match	6,153	17,888	17,888	23,671	23,671	23,671	23,671
Employee Benefits	778,178	864,683	875,969	864,013	864,013	864,013	863,514
01438202121 Retiree Medical & Life	0	0	0	0	0	0	0
01438202302 Classified Pension Fund	101,485	109,653	109,653	93,865	93,865	93,865	93,865
01438202406 OPEB Contribution	0	0	0	0	0	0	0
01438202410 CERF OPEB Service Cost	108,822	116,402	116,402	92,840	92,840	92,840	92,840
Retirement Benefits	210,307	226,055	226,055	186,705	186,705	186,705	186,705
01438205240 Payments to Insurance Fund	3,057	1,799	1,799	1,742	1,742	1,742	1,742
Payments to Insurance Fund	3,057	1,799	1,799	1,742	1,742	1,742	1,742
01438205405 Postage	0	0	0	200	200	200	200
Purchased Other Services	0	0	0	200	200	200	200

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438203001 Professional Consultant	97,665	98,340	98,340	98,340	98,340	98,340	98,340
Purchased Professional Services	97,665	98,340	98,340	98,340	98,340	98,340	98,340
01438206605 Equipment Maintenance	3,837	4,500	4,500	4,000	4,000	4,000	4,000
01438206610 Software Maintenance	11,970	16,500	16,500	16,500	16,500	16,500	16,500
Purchased Property Services	15,807	21,000	21,000	20,500	20,500	20,500	20,500
01438203202 Conferences & Training	5,900	5,000	5,337	5,600	5,600	5,600	5,600
Professional Development	5,900	5,000	5,337	5,600	5,600	5,600	5,600
01438205301 Telephone	850	1,000	1,000	0	0	0	0
Utilities & Commodities	850	1,000	1,000	0	0	0	0
01438205500 Copying & Printing	1,636	1,535	985	1,535	1,500	1,500	1,500
01438206100 Office Supplies & Expenses	3,909	4,000	3,880	4,000	4,000	4,000	4,000
01438206710 Non-Capital Computer Equip	3,235	0	0	0	0	0	0
01438206903 Medical Supplies	39,802	41,895	42,895	42,000	42,000	42,000	42,000
Supplies	48,583	47,430	47,760	47,535	47,500	47,500	47,500
01438208999 City Support to BOE	-2,736,222	-2,871,936	-2,871,936	-3,034,606	-3,034,571	-3,034,571	-3,027,552
City Support to BOE	-2,736,222	-2,871,936	-2,871,936	-3,034,606	-3,034,571	-3,034,571	-3,027,552
Total Operating Cost	0	0	159,477	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438216605 Equipment Maintenance	4,500	4,500	4,150	4,500	4,500	4,500	4,500
Purchased Property Services	4,500	4,500	4,150	4,500	4,500	4,500	4,500
01438213202 Conferences & Training	2,511	3,000	2,663	3,000	3,000	3,000	3,000
Professional Development	2,511	3,000	2,663	3,000	3,000	3,000	3,000
01438215301 Telephone	1,733	1,900	1,900	1,500	1,500	1,500	1,500
Utilities & Commodities	1,733	1,900	1,900	1,500	1,500	1,500	1,500
01438215500 Copying & Printing	396	542	673	400	400	400	400
01438216100 Office Supplies & Expenses	836	1,000	1,040	1,000	1,000	1,000	1,000
01438216710 Non-Capital Computer Equip	0	15,000	15,310	0	0	0	0
01438216907 Clinic Supplies	6,136	6,443	6,443	6,500	6,500	6,500	6,500
Supplies	7,368	22,985	23,466	7,900	7,900	7,900	7,900
01438218999 City Support to BOE	-1,243,057	-1,211,603	-1,211,603	-1,216,309	-1,216,309	-1,216,309	-1,216,309
City Support to BOE	-1,243,057	-1,211,603	-1,211,603	-1,216,309	-1,216,309	-1,216,309	-1,216,309
Total Operating Cost	0	0	61,809	0	0	0	0

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01438221100 Salaries	448,115	473,671	495,576	540,197	540,197	540,197	400,468
Full Time Salary	448,115	473,671	495,576	540,197	540,197	540,197	400,468
01438221201 Part-Time	0	0	0	28,392	28,392	28,392	4,374
01438221501 Clothing Allowance	1,050	3,500	3,500	2,000	2,000	2,000	2,000
01438221502 Car Allowance	1,470	4,520	4,520	1,500	1,500	1,500	1,500
Other Salary	2,520	8,020	8,020	31,892	31,892	31,892	7,874
01438221301 Overtime	3,504	6,000	13,221	7,000	7,000	7,000	7,000
Overtime	3,504	6,000	13,221	7,000	7,000	7,000	7,000
01438222120 Active Medical & Life	178,565	178,782	178,782	139,005	139,005	139,005	139,005
01438222200 Social Security	36,773	37,308	39,536	44,300	44,300	44,300	31,773
01438222500 Unemployment Comp	0	1,794	1,794	0	0	0	0
01438222600 Classified 401A Match	0	0	0	8,384	8,384	8,384	8,384
Employee Benefits	215,338	217,884	220,112	191,689	191,689	191,689	179,162
01438222121 Retiree Medical & Life	0	0	0	0	0	0	0
01438222302 Classified Pension Fund	48,152	52,027	52,027	19,281	19,281	19,281	19,281
01438222406 OPEB Contribution	0	0	0	0	0	0	0
01438222410 CERF OPEB Service Cost	29,783	31,858	31,858	17,951	17,951	17,951	17,951
Retirement Benefits	77,935	83,885	83,885	37,232	37,232	37,232	37,232
01438225240 Payments to Insurance Fund	2,398	2,251	2,251	2,219	2,219	2,219	2,219
Payments to Insurance Fund	2,398	2,251	2,251	2,219	2,219	2,219	2,219
01438225405 Postage	992	940	1,240	900	900	900	900

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438228830 Travelers Clinics	25,000	27,000	24,400	0	0	0	0
Purchased Other Services	25,992	27,940	25,640	900	900	900	900
01438223003 Professional Medical Care	37,000	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Professional Services	37,000	30,000	30,000	30,000	30,000	30,000	30,000
01438223601 Contracted Services	3,330	4,500	4,500	4,000	4,000	4,000	1,000
01438224400 Equipment Rental	0	0	0	0	0	0	0
01438226605 Equipment Maintenance	1,145	1,250	1,250	1,250	1,250	1,250	1,250
01438226610 Software Maintenance	1,014	0	0	0	0	0	0
Purchased Property Services	5,489	5,750	5,750	5,250	5,250	5,250	2,250
01438223202 Conferences & Training	5,118	3,555	3,555	3,555	3,555	3,555	3,555
Professional Development	5,118	3,555	3,555	3,555	3,555	3,555	3,555
01438225101 Gasoline	144	1,200	100	800	800	800	800
01438225301 Telephone	3,565	3,000	3,800	4,200	3,500	3,500	3,500
Utilities & Commodities	3,709	4,200	3,900	5,000	4,300	4,300	4,300
01438225500 Copying & Printing	2,144	2,400	3,761	2,400	2,000	2,000	2,000
01438226100 Office Supplies & Expenses	933	2,500	1,793	2,250	2,000	2,000	2,000
01438226907 Clinic Supplies	8,793	14,070	15,670	43,754	41,000	41,000	32,557
Supplies	11,871	18,970	21,224	48,404	45,000	45,000	36,557
Total Operating Cost	838,989	882,126	913,134	903,338	899,234	899,234	711,517

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438301100 Salaries	1,041,510	1,139,079	1,139,079	1,255,509	1,255,509	1,198,312	1,155,414
Full Time Salary	1,041,510	1,139,079	1,139,079	1,255,509	1,255,509	1,198,312	1,155,414
01438301202 Perm Part-time	0	0	0	0	0	0	0
01438301503 Tool Allowance	0	300	300	300	300	300	300
01438301902 Stand-By Time	720	0	720	800	800	800	800
Other Salary	720	300	1,020	1,100	1,100	1,100	1,100
01438301301 Overtime	43,235	48,930	48,210	64,550	50,000	50,000	50,000
Overtime	43,235	48,930	48,210	64,550	50,000	50,000	50,000
01438302120 Active Medical & Life	326,343	306,484	306,484	271,967	271,967	271,967	271,967
01438302200 Social Security	90,415	90,906	90,906	101,069	99,956	99,956	92,298
Employee Benefits	416,758	397,390	397,390	373,036	371,923	371,923	364,265
01438302121 Retiree Medical & Life	0	0	0	0	0	0	0
01438302302 Classified Pension Fund	73,701	79,633	79,633	75,208	75,208	75,208	75,208
01438302406 OPEB Contribution	0	0	0	0	0	0	0
01438302410 CERF OPEB Service Cost	83,818	89,657	89,657	79,607	79,607	79,607	79,607
Retirement Benefits	157,519	169,290	169,290	154,815	154,815	154,815	154,815
01438305240 Payments to Insurance Fund	3,398	3,143	3,143	1,567	1,567	1,567	1,567
Payments to Insurance Fund	3,398	3,143	3,143	1,567	1,567	1,567	1,567
01438303601 Contracted Services	39,160	40,000	40,000	52,500	47,000	47,000	47,000
01438306605 Equipment Maintenance	3,075	5,500	5,500	7,200	5,000	5,000	5,000
01438306610 Software Maintenance	5,292	5,519	5,519	0	0	0	0
Purchased Property Services	47,527	51,019	51,019	59,700	52,000	52,000	52,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438303202 Conferences & Training	1,801	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development	1,801	4,000	4,000	4,000	4,000	4,000	4,000
01438305101 Gasoline	3,101	7,100	7,100	2,394	2,394	2,394	2,394
01438305102 Diesel Fuel	0	209	209	117	117	117	117
01438305301 Telephone	12,976	19,855	19,855	19,000	14,600	14,600	14,600
Utilities & Commodities	16,076	27,164	27,164	21,511	17,111	17,111	17,111
01438305500 Copying & Printing	8,645	9,904	9,904	9,900	9,000	9,000	9,000
01438306100 Office Supplies & Expenses	6,676	6,700	6,700	8,000	7,000	7,000	7,000
01438306601 Vehicle Maintenance	600	3,536	3,536	2,000	2,000	2,000	2,000
01438306700 Small Tools & Replacement	1,890	2,500	2,500	2,500	2,000	2,000	2,000
01438306901 Protective Clothing	304	1,000	1,000	1,000	750	750	750
Supplies	18,116	23,640	23,640	23,400	20,750	20,750	20,750
Total Operating Cost	1,746,659	1,863,955	1,863,955	1,959,188	1,928,775	1,871,578	1,821,022

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

Program Description:

Social Services Department staff provide assistance and/or referrals to residents in need of food, shelter, healthcare and insurance, transportation and physical protection. Service is available on site, with or without an appointment.

The department provides staff support to the Stamford Social Services Commission, which serves as the City's Fair Rent Commission and provides general oversight and advice with respect to social service programs in the community.

As required by state law, department staff: 1) coordinate the storage, removal and sale of evictees' possessions and personal effects, and 2) provide assistance to individuals and families displaced by City of Stamford code enforcement activities.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439101100 Salaries	186,529	346,858	346,858	341,312	341,312	341,312	341,312
Full Time Salary	186,529	346,858	346,858	341,312	341,312	341,312	341,312
01439101201 Part-Time	12	0	0	0	0	0	0
01439101203 Seasonal	32,436	35,000	36,000	35,000	35,000	35,000	35,000
Other Salary	32,449	35,000	36,000	35,000	35,000	35,000	35,000
01439101301 Overtime	590	2,000	1,000	1,000	1,000	1,000	1,000
Overtime	590	2,000	1,000	1,000	1,000	1,000	1,000
01439102120 Active Medical & Life	61,574	63,851	63,851	84,612	84,612	84,612	84,612
01439102200 Social Security	23,335	32,983	32,983	28,864	28,864	28,864	28,864
01439102500 Unemployment Comp	2,779	0	0	0	0	0	0
Employee Benefits	87,688	96,834	96,834	113,476	113,476	113,476	113,476
01439102121 Retiree Medical & Life	0	0	0	0	0	0	0
01439102302 Classified Pension Fund	7,189	7,768	7,768	13,093	13,093	13,093	13,093
01439102406 OPEB Contribution	0	0	0	0	0	0	0
01439102410 CERF OPEB Service Cost	10,774	11,524	11,524	14,785	14,785	14,785	14,785
Retirement Benefits	17,963	19,292	19,292	27,878	27,878	27,878	27,878
01439105240 Payments to Insurance Fund	1,276	2,716	2,716	2,650	2,650	2,650	2,650
Payments to Insurance Fund	1,276	2,716	2,716	2,650	2,650	2,650	2,650
01439105100 Transportation	160,052	50,000	46,580	75,000	75,000	75,000	60,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439105400 Advertising/Official Notices	1,500	2,000	2,000	2,000	2,000	2,000	2,000
01439105405 Postage	2,969	2,600	2,600	2,500	2,500	2,500	2,500
01439108832 Program Services	2,988	4,000	3,500	3,000	3,000	3,000	3,000
01439108906 Relocation Expense	16,711	50,000	66,920	50,000	50,000	50,000	50,000
Purchased Other Services	184,219	108,600	121,600	132,500	132,500	132,500	117,500
01439104400 Equipment Rental	1,716	1,880	2,180	1,880	1,880	1,880	1,880
01439106605 Equipment Maintenance	85	200	200	100	100	100	100
01439108908 Moving & Storage	1,500	6,000	4,500	6,000	6,000	6,000	6,000
Purchased Property Services	3,301	8,080	6,880	7,980	7,980	7,980	7,980
01439103202 Conferences & Training	170	1,000	1,000	500	500	500	500
Professional Development	170	1,000	1,000	500	500	500	500
01439105101 Gasoline	0	300	300	100	100	100	100
01439105301 Telephone	4,476	4,000	4,000	3,500	3,500	3,500	3,500
Utilities & Commodities	4,476	4,300	4,300	3,600	3,600	3,600	3,600
01439105500 Copying & Printing	2,517	1,400	1,100	1,400	1,400	1,400	1,400
01439106100 Office Supplies & Expenses	2,500	2,500	3,000	2,500	2,500	2,500	2,500
01439106601 Vehicle Maintenance	108	340	340	0	0	0	0
Supplies	5,125	4,240	4,440	3,900	3,900	3,900	3,900
01439108889 Emergency Shelters	12,000	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	12,000	15,000	15,000	15,000	15,000	15,000	15,000
01439108100 Dues & Fees	0	500	500	100	100	100	100
Other	0	500	500	100	100	100	100
Total Operating Cost	535,787	644,420	656,420	684,896	684,896	684,896	669,896

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	2,097	2,000	2,000	2,000	2,000	2,000	2,000
01440103001 Professional Consultant	770,091	581,000	543,500	600,000	600,000	600,000	550,000
01440103002 Stenographic Service	17,934	20,000	20,000	20,000	20,000	20,000	20,000
01440108805 Court & Sheriff Service	10,670	8,000	8,000	6,000	6,000	6,000	6,000
Purchased Professional Services	798,696	609,000	571,500	626,000	626,000	626,000	576,000
01440104400 Equipment Rental	0	2,600	2,600	2,600	2,600	2,600	2,600
01440104401 Facility Rental	8,560	8,000	11,500	9,000	9,000	9,000	9,000
01440106610 Software Maintenance	4,080	4,240	4,240	4,300	4,300	4,300	4,300
Purchased Property Services	12,640	14,840	18,340	15,900	15,900	15,900	15,900
01440103202 Conferences & Training	300	15,000	11,500	15,000	15,000	15,000	15,000
01440105103 Travel	4,074	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development	4,374	19,000	15,500	19,000	19,000	19,000	19,000
01440105301 Telephone	4,879	4,800	4,800	4,800	4,800	4,800	4,800
Utilities & Commodities	4,879	4,800	4,800	4,800	4,800	4,800	4,800
01440105500 Copying & Printing	13,463	8,700	8,700	10,500	10,500	10,500	10,500
01440106100 Office Supplies & Expenses	22,524	20,000	20,000	25,000	22,000	22,000	22,000
Supplies	35,988	28,700	28,700	35,500	32,500	32,500	32,500
01440108100 Dues & Fees	1,402	2,880	2,880	2,000	2,000	2,000	2,000
Other	1,402	2,880	2,880	2,000	2,000	2,000	2,000
Total Operating Cost	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947

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

Program Description:

The Human Resources Department serves all of the City of Stamford and a part of the Board of Education and works to recruit, select, train and retain the most qualified employees; develops systems to ensure compliance with State and federal laws and regulations; provides Human Resources planning in areas of employee development and accountability; and provides the labor and employee relations functions. In addition, the Department also administers Health and Wellness programs for the City.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440201100 Salaries	1,154,264	1,167,114	1,167,114	1,238,809	1,238,809	1,063,242	1,063,242
Full Time Salary	1,154,264	1,167,114	1,167,114	1,238,809	1,238,809	1,063,242	1,063,242
01440201203 Seasonal	28,054	28,080	28,080	28,000	28,000	28,000	28,000
01440201502 Car Allowance	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary	38,054	38,080	38,080	38,000	38,000	38,000	38,000
01440201301 Overtime	29,197	22,500	22,500	23,000	23,000	23,000	23,000
Overtime	29,197	22,500	22,500	23,000	23,000	23,000	23,000
01440201505 Deferred Compensation	41,922	42,856	42,856	42,211	42,211	42,211	42,211
01440202120 Active Medical & Life	178,565	197,937	197,937	157,136	157,136	157,136	157,136
01440202200 Social Security	94,701	97,197	97,197	102,665	102,665	102,665	89,234
01440202500 Unemployment Comp	2,831	0	0	1,839	1,839	1,839	1,839
01440202600 Classified 401A Match	2,352	11,352	11,352	12,230	12,230	12,230	12,230
Employee Benefits	320,370	349,342	349,342	316,081	316,081	316,081	302,650
01440202121 Retiree Medical & Life	0	0	0	0	0	0	0
01440202302 Classified Pension Fund	46,975	50,756	50,756	40,569	40,569	40,569	40,569
01440202406 OPEB Contribution	0	0	0	0	0	0	0
01440202410 CERF OPEB Service Cost	38,585	41,273	41,273	25,468	25,468	25,468	25,468
Retirement Benefits	85,560	92,029	92,029	66,037	66,037	66,037	66,037
01440205240 Payments to Insurance Fund	25,659	24,783	24,783	23,044	23,044	23,044	23,044
Payments to Insurance Fund	25,659	24,783	24,783	23,044	23,044	23,044	23,044
01440203203 Civil Service Exams	220,558	153,010	174,010	353,000	353,000	353,000	353,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440205400 Advertising/Official Notices	34,728	30,000	30,000	0	0	0	0
01440205405 Postage	5,038	3,900	3,900	4,500	4,500	4,500	4,500
Purchased Other Services	260,324	186,910	207,910	357,500	357,500	357,500	357,500
01440203001 Professional Consultant	33,909	30,000	7,500	30,000	30,000	30,000	30,000
01440203003 Professional Medical Care	50,779	25,000	25,000	28,000	28,000	28,000	28,000
01440203009 Actuarial Services	25,802	39,000	39,000	50,000	50,000	50,000	50,000
01440203302 Recruitment & Hiring	8,340	5,000	45,000	40,000	40,000	40,000	40,000
01440203505 Contract Administration	5,159	12,000	5,000	10,000	10,000	10,000	10,000
Purchased Professional Services	123,988	111,000	121,500	158,000	158,000	158,000	158,000
01440203601 Contracted Services	0	0	0	0	0	0	0
01440204400 Equipment Rental	2,770	5,500	3,000	4,000	4,000	4,000	4,000
01440204401 Facility Rental	1,813	1,500	1,500	1,500	1,500	1,500	1,500
01440206605 Equipment Maintenance	1,227	1,500	1,500	1,500	1,500	1,500	1,500
01440206610 Software Maintenance	20,400	28,158	42,158	51,000	51,000	51,000	51,000
Purchased Property Services	26,210	36,658	48,158	58,000	58,000	58,000	58,000
01440203202 Conferences & Training	1,884	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	1,884	3,000	3,000	3,000	3,000	3,000	3,000
01440205301 Telephone	4,555	5,000	5,000	4,500	4,500	4,500	4,500
Utilities & Commodities	4,555	5,000	5,000	4,500	4,500	4,500	4,500
01440205500 Copying & Printing	2,360	5,000	5,000	4,000	4,000	4,000	4,000
01440206100 Office Supplies & Expenses	8,610	13,000	10,000	12,000	12,000	12,000	12,000
Supplies	10,970	18,000	15,000	16,000	16,000	16,000	16,000
Total Operating Cost	2,081,035	2,054,416	2,094,416	2,301,971	2,301,971	2,126,404	2,112,973

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

Program Description:

The responsibility of the Benefits program is to advise and provide prompt and courteous benefits administration for all City and some Board of Education employees to insure that they receive health and retirement benefits in accordance with their labor contracts. Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plans. 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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440222401 MAA Training - Tuition	50,000	50,000	50,000	50,000	50,000	50,000	50,000
01440222403 UAW Training - Tuition	70,492	100,000	100,000	100,000	100,000	100,000	100,000
01440222404 UE Training-Tuition	2,709	20,000	20,000	20,000	20,000	20,000	20,000
01440222405 NUR Training-Tuition	73,847	60,000	60,000	60,000	60,000	60,000	60,000
01440222407 DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	197,048	235,000	235,000	235,000	235,000	235,000	235,000
01440222406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
01440225240 Payments to Insurance Fund	568	568	568	521	521	521	521
Payments to Insurance Fund	568	568	568	521	521	521	521
01440223001 Professional Consultant	92,750	100,000	137,500	299,200	299,200	299,200	299,200
01440223300 Professional - Other	0	0	0	0	0	0	0
Purchased Professional Services	92,750	100,000	137,500	299,200	299,200	299,200	299,200
01440223601 Contracted Services	25,354	35,000	35,000	35,000	35,000	35,000	35,000
Purchased Property Services	25,354	35,000	35,000	35,000	35,000	35,000	35,000
Total Operating Cost	315,720	370,568	408,068	569,721	569,721	569,721	569,721

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Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4023 Unfunded Retirement Benefits

Program Description:

This program funds expenditures associated with unfunded Retirement Benefits

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440232310 CERF Pension UAL Amortization	2,336,858	2,524,925	2,524,925	3,852,985	3,852,985	3,852,985	3,852,985
01440232311 Fire Pension UAL Amortization	2,481,000	3,369,140	3,369,140	5,175,460	5,175,460	5,175,460	5,175,460
01440232312 Police Pension UAL Amortization	4,017,000	4,221,840	4,221,840	5,214,444	5,214,444	5,214,444	5,214,444
01440232420 CERF OPEB UAL Amortization	4,320,182	4,954,006	4,954,006	4,760,718	4,760,718	4,760,718	4,760,718
01440232421 Fire OPEB UAL Amortization	3,823,000	4,570,000	4,570,000	4,834,000	4,834,000	4,834,000	4,834,000
01440232422 Police OPEB UAL Amortization	5,506,000	6,594,000	6,594,000	6,400,000	6,400,000	6,400,000	6,400,000
Retirement Benefits	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607
Total Operating Cost	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607

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

Program Description:

This program is primarily used to appropriate fund balance reserves for future obligations of the City (contract settlements) in the year in which contracts are settled. These funds are to pay for prior year retro obligations.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01483012200 Social Security	207,006	0	0	0	0	0	0
01483012500 Unemployment Comp	41,031	0	0	0	0	0	0
Employee Benefits	248,037	0	0	0	0	0	0
01483018911 Labor Contract Estimate	7,321,445	0	380,343	0	0	0	0
Other	7,321,445	0	380,343	0	0	0	0
Total Operating Cost	7,569,483	0	380,343	0	0	0	0

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

Program Description:

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01412001100 Salaries	142,935	189,024	189,024	219,228	219,228	219,228	219,228
Full Time Salary	142,935	189,024	189,024	219,228	219,228	219,228	219,228
01412001202 Perm Part-time	67,234	68,753	68,753	66,900	66,900	66,900	66,900
01412001203 Seasonal	51,386	34,750	34,750	35,000	35,000	35,000	35,000
Other Salary	118,619	103,503	103,503	101,900	101,900	101,900	101,900
01412001301 Overtime	240	250	250	0	0	0	0
Overtime	240	250	250	0	0	0	0
01412001505 Deferred Compensation	14,239	14,538	14,538	14,843	14,843	14,843	14,843
01412002120 Active Medical & Life	12,315	12,770	12,770	12,087	12,087	12,087	12,087
01412002200 Social Security	25,083	26,952	26,952	25,702	25,702	25,702	25,702
01412002500 Unemployment Comp	11,529	4,612	4,612	0	0	0	0
01412002600 Classified 401A Match	0	3,989	3,989	3,186	3,186	3,186	3,186
Employee Benefits	63,166	62,861	62,861	55,818	55,818	55,818	55,818
01412002302 Classified Pension Fund	0	0	0	0	0	0	0
01412002406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
01412005240 Payments to Insurance Fund	647	676	676	641	641	641	641
Payments to Insurance Fund	647	676	676	641	641	641	641
01412005405 Postage	4	500	500	500	500	500	500
Purchased Other Services	4	500	500	500	500	500	500

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01412003001 Professional Consultant	234,209	260,000	247,000	200,000	200,000	200,000	200,000
Purchased Professional Services	234,209	260,000	247,000	200,000	200,000	200,000	200,000
01412006610 Software Maintenance	0	5,000	5,000	11,560	11,560	11,560	11,560
Purchased Property Services	0	5,000	5,000	11,560	11,560	11,560	11,560
01412003202 Conferences & Training	879	2,000	2,000	2,250	2,250	2,250	2,250
01412005103 Travel	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	879	3,000	3,000	3,250	3,250	3,250	3,250
01412005101 Gasoline	0	1,500	1,500	3,000	1,500	1,500	1,500
01412005301 Telephone	1,445	2,590	2,590	1,600	1,600	1,600	1,600
Utilities & Commodities	1,445	4,090	4,090	4,600	3,100	3,100	3,100
01412005500 Copying & Printing	895	2,257	2,257	1,500	1,500	1,500	1,500
01412006100 Office Supplies & Expenses	678	800	800	5,820	500	500	500
01412006710 Non-Capital Computer Equip	2,260	0	0	0	0	0	0
Supplies	3,833	3,057	3,057	7,320	2,000	2,000	2,000
01412008100 Dues & Fees	1,235	1,525	1,525	1,505	1,505	1,505	1,505
Other	1,235	1,525	1,525	1,505	1,505	1,505	1,505
Total Operating Cost	567,212	633,486	620,486	606,322	599,502	599,502	599,502

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

Program Description:

The mission of the Citizen's Service Center is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01425201100 Salaries	238,964	245,222	245,222	240,182	240,182	240,182	120,088
Full Time Salary	238,964	245,222	245,222	240,182	240,182	240,182	120,088
01425201203 Seasonal	0	11,000	11,000	0	0	0	0
Other Salary	0	11,000	11,000	0	0	0	0
01425201301 Overtime	1,815	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	1,815	1,000	1,000	1,000	1,000	1,000	1,000
01425202120 Active Medical & Life	73,889	76,621	76,621	72,524	72,524	72,524	72,524
01425202200 Social Security	18,172	19,677	19,677	18,450	18,450	18,450	11,175
01425202600 Classified 401A Match	0	0	0	5,404	5,404	5,404	5,404
Employee Benefits	92,061	96,298	96,298	96,378	96,378	96,378	89,103
01425202302 Classified Pension Fund	5,907	6,382	6,382	6,066	6,066	6,066	6,066
01425202406 OPEB Contribution	0	0	0	0	0	0	0
01425202410 CERF OPEB Service Cost	5,736	6,136	6,136	7,735	7,735	7,735	7,735
Retirement Benefits	11,643	12,518	12,518	13,801	13,801	13,801	13,801
01425205240 Payments to Insurance Fund	3,005	2,102	2,102	1,913	1,913	1,913	1,913
Payments to Insurance Fund	3,005	2,102	2,102	1,913	1,913	1,913	1,913
01425205405 Postage	0	1,200	1,200	500	500	500	500
Purchased Other Services	0	1,200	1,200	500	500	500	500
01425205301 Telephone	1,647	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,647	1,800	1,800	1,800	1,800	1,800	1,800
01425205500 Copying & Printing	50	100	100	50	50	50	50
01425206100 Office Supplies & Expenses	500	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	550	1,100	1,100	1,050	1,050	1,050	1,050

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	349,685	372,240	372,240	356,624	356,624	356,624	229,255

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450101100 Salaries	497,778	509,655	509,655	661,872	661,872	585,409	559,468
Full Time Salary	497,778	509,655	509,655	661,872	661,872	585,409	559,468
01450101201 Part-Time	87,124	119,824	119,824	139,775	139,775	139,775	139,775
01450101202 Perm Part-time	67,064	71,894	71,894	137,311	137,311	137,311	73,402
01450101203 Seasonal	0	10,000	10,000	10,000	10,000	10,000	5,000
Other Salary	154,187	201,718	201,718	287,086	287,086	287,086	218,177
01450101301 Overtime	3,614	4,148	4,148	4,500	4,500	4,500	4,500
Overtime	3,614	4,148	4,148	4,500	4,500	4,500	4,500
01450101505 Deferred Compensation	38,823	48,318	48,318	67,542	67,542	67,542	67,542
01450102120 Active Medical & Life	61,574	89,391	89,391	72,524	72,524	72,524	72,524
01450102200 Social Security	53,415	58,434	58,434	78,106	78,106	78,106	66,985
01450102500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	153,812	196,143	196,143	218,172	218,172	218,172	207,051
01450102302 Classified Pension Fund	21,231	22,940	22,940	24,483	24,483	24,483	24,483
01450102406 OPEB Contribution	0	0	0	0	0	0	0
01450102410 CERF OPEB Service Cost	26,855	28,726	28,726	4,656	4,656	4,656	4,656
Retirement Benefits	48,086	51,666	51,666	29,139	29,139	29,139	29,139
01450105240 Payments to Insurance Fund	10,511	8,249	8,249	8,168	8,168	8,168	8,168
Payments to Insurance Fund	10,511	8,249	8,249	8,168	8,168	8,168	8,168
01450105405 Postage	390	1,200	1,200	1,000	1,000	1,000	1,000
Purchased Other Services	390	1,200	1,200	1,000	1,000	1,000	1,000

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450104400 Equipment Rental	4,916	6,320	6,320	6,500	6,500	6,500	6,500
Purchased Property Services	4,916	6,320	6,320	6,500	6,500	6,500	6,500
01450103202 Conferences & Training	1,005	9,000	9,000	9,000	9,000	9,000	9,000
Professional Development	1,005	9,000	9,000	9,000	9,000	9,000	9,000
01450105101 Gasoline	535	2,000	2,000	2,000	2,000	2,000	2,000
01450105301 Telephone	4,970	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	5,505	8,000	8,000	8,000	8,000	8,000	8,000
01450105500 Copying & Printing	2,157	3,560	2,591	3,500	3,500	3,500	3,500
01450106100 Office Supplies & Expenses	8,558	10,000	10,000	9,000	9,000	9,000	9,000
01450108622 Holiday Card Contest	0	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	10,715	16,060	15,091	15,000	15,000	15,000	15,000
01450102850 Mayor's Expense Account	9,951	9,400	10,369	10,000	10,000	10,000	10,000
01450108400 Misc Contingency	0	1,500	1,500	1,500	1,500	1,500	1,500
01450108816 Employee Recognition Program	2,567	4,350	4,350	4,500	4,500	4,500	0
Other	12,518	15,250	16,219	16,000	16,000	16,000	11,500
Total Operating Cost	903,039	1,027,409	1,027,409	1,264,437	1,264,437	1,187,974	1,077,503

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450118102 CT Conf. of Municipalities	70,989	71,747	71,747	72,000	72,000	72,000	72,000
01450118820 US Conference of Mayors	9,181	10,000	10,000	10,000	10,000	10,000	10,000
Professional Development	80,170	81,747	81,747	82,000	82,000	82,000	82,000
01450118622 Holiday Card Contest	824	0	0	0	0	0	0
Supplies	824	0	0	0	0	0	0
01450118819 WestCOG	34,232	38,251	38,251	42,270	42,270	42,270	42,270
01450118842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural	59,232	63,251	63,251	67,270	67,270	67,270	67,270
Total Operating Cost	140,226	144,998	144,998	149,270	149,270	149,270	149,270

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

Program Description:

Provides administrative support to the elected forty-member Board of Representatives; interfaces with City departments relative to the work of the Board; and provides assistance and information to the public.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450201100 Salaries	233,703	240,258	240,258	245,122	245,122	245,122	245,122
Full Time Salary	233,703	240,258	240,258	245,122	245,122	245,122	245,122
01450201203 Seasonal	30	1,700	1,700	1,800	1,800	1,800	0
01450201901 Differential	0	0	0	0	0	0	0
Other Salary	30	1,700	1,700	1,800	1,800	1,800	0
01450201301 Overtime	6,955	10,309	10,309	11,000	11,000	11,000	11,000
Overtime	6,955	10,309	10,309	11,000	11,000	11,000	11,000
01450201505 Deferred Compensation	12,685	12,952	12,952	13,224	13,224	13,224	13,224
01450202120 Active Medical & Life	67,732	70,236	70,236	66,481	66,481	66,481	66,481
01450202200 Social Security	19,879	20,289	20,289	20,743	20,743	20,743	20,605
Employee Benefits	100,296	103,477	103,477	100,448	100,448	100,448	100,310
01450202121 Retiree Medical & Life	0	0	0	0	0	0	0
01450202302 Classified Pension Fund	2,119	2,290	2,290	8,295	8,295	8,295	8,295
01450202406 OPEB Contribution	0	0	0	0	0	0	0
01450202410 CERF OPEB Service Cost	3,306	3,536	3,536	18,613	18,613	18,613	18,613
Retirement Benefits	5,425	5,826	5,826	26,908	26,908	26,908	26,908
01450205240 Payments to Insurance Fund	3,065	3,036	3,036	2,179	2,179	2,179	2,179
Payments to Insurance Fund	3,065	3,036	3,036	2,179	2,179	2,179	2,179
01450205400 Advertising/Official Notices	17,500	22,500	22,500	25,000	25,000	25,000	25,000
01450205405 Postage	3,356	3,200	3,200	3,200	3,200	3,200	3,200
Purchased Other Services	20,856	25,700	25,700	28,200	28,200	28,200	28,200
01450203001 Professional Consultant	0	4,000	0	0	0	0	0
Purchased Professional Services	0	4,000	0	0	0	0	0

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

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450204400 Equipment Rental	7,580	5,640	0	5,700	5,700	5,700	5,700
01450206605 Equipment Maintenance	13,302	18,573	18,573	19,000	19,000	19,000	19,000
Purchased Property Services	20,882	24,213	18,573	24,700	24,700	24,700	24,700
01450203202 Conferences & Training	0	350	350	350	350	350	350
Professional Development	0	350	350	350	350	350	350
01450205301 Telephone	1,770	2,698	2,698	1,800	1,800	1,800	1,800
Utilities & Commodities	1,770	2,698	2,698	1,800	1,800	1,800	1,800
01450205500 Copying & Printing	4,425	10,730	16,370	15,000	15,000	15,000	15,000
01450206100 Office Supplies & Expenses	44,531	34,820	38,820	35,000	35,000	35,000	27,800
Supplies	48,956	45,550	55,190	50,000	50,000	50,000	42,800
Total Operating Cost	441,939	467,117	467,117	492,507	492,507	492,507	483,369

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5030 Board of Finance

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	4,898	8,072	6,152	8,072	8,072	8,072	8,072
01450305301 Telephone	663	466	466	700	700	700	700
Utilities & Commodities	663	466	466	700	700	700	700
01450305500 Copying & Printing	1,374	4,728	328	4,800	4,800	4,800	4,800
01450306100 Office Supplies & Expenses	6,465	7,000	7,000	7,000	7,000	7,000	6,100
01450306710 Non-Capital Computer Equip	1,802	0	6,320	0	0	0	0
Supplies	9,641	11,728	13,648	11,800	11,800	11,800	10,900
Total Operating Cost	244,454	441,512	441,512	422,634	422,634	422,634	421,734

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450401301 Overtime	0	2,500	2,500	0	0	0	0
Overtime	0	2,500	2,500	0	0	0	0
01450408815 Professional Legal Service	0	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Professional Services	0	2,500	2,500	2,500	2,500	2,500	2,500
Total Operating Cost	0	5,000	5,000	2,500	2,500	2,500	2,500

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Program Description:

This Department serves the City of Stamford, the State of Connecticut, the community and its visitors. The services of the Town Clerk are set by State Law and the City Clerk operates within the laws of the City. In Stamford both functions comprise one office. The four major functions of the office include: recording of property transactions including deeds, mortgages, maps, liens, and processing conveyance tax; serving as Registrar of Vital Statistics by recording, processing and certifying birth, marriage, death, and burial certificates; serving as one of three election officials for all elections, primaries and referenda; and playing an integral role in organizing the public documents derived through the legislature, boards and commissions. In addition, the office records trade names for local businesses, issues liquor permits and dog license, accepts and records summons and workers comp claims. The Department is responsible for the annual collection of around \$9 million in revenue and the monthly reporting and distribution of these funds to the State of Connecticut.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450501100 Salaries	600,339	611,023	611,023	606,634	606,634	606,634	604,548
Full Time Salary	600,339	611,023	611,023	606,634	606,634	606,634	604,548
01450501201 Part-Time	0	0	0	36,323	36,323	0	0
01450501202 Perm Part-time	13,951	40,982	40,982	42,000	42,000	42,000	42,000
01450501203 Seasonal	35,836	20,000	29,500	30,000	25,000	25,000	23,000
01450501254 PT Elections	0	2,500	0	2,000	2,000	2,000	1,000
01450501901 Differential	3	0	0	0	0	0	0
Other Salary	49,791	63,482	70,482	110,323	105,323	69,000	66,000
01450501301 Overtime	14,104	10,000	3,000	10,000	8,000	8,000	8,000
Overtime	14,104	10,000	3,000	10,000	8,000	8,000	8,000
01450501505 Deferred Compensation	10,400	12,011	12,011	12,477	12,477	12,477	12,477
01450502120 Active Medical & Life	221,667	217,093	217,093	235,704	235,704	235,704	235,704
01450502200 Social Security	53,638	53,283	53,283	56,567	56,031	56,031	52,863
Employee Benefits	285,705	282,387	282,387	304,748	304,212	304,212	301,044
01450502121 Retiree Medical & Life	0	0	0	0	0	0	0
01450502302 Classified Pension Fund	34,176	36,927	36,927	23,286	23,286	23,286	23,286
01450502406 OPEB Contribution	0	0	0	0	0	0	0
01450502410 CERF OPEB Service Cost	34,700	37,117	37,117	38,991	38,991	38,991	38,991

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Retirement Benefits	68,876	74,044	74,044	62,277	62,277	62,277	62,277
01450505240 Payments to Insurance Fund	8,288	7,405	7,405	6,535	6,535	6,535	6,535
Payments to Insurance Fund	8,288	7,405	7,405	6,535	6,535	6,535	6,535
01450505400 Advertising/Official Notices	351	600	600	1,500	1,000	1,000	1,000
01450505405 Postage	7,945	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Other Services	8,296	8,600	8,600	9,500	9,000	9,000	9,000
01450503601 Contracted Services	89,268	93,725	93,725	95,000	95,000	95,000	95,000
01450506605 Equipment Maintenance	576	6,731	6,731	6,700	6,700	6,700	6,700
Purchased Property Services	89,843	100,456	100,456	101,700	101,700	101,700	101,700
01450503201 Education, Training & Cert	0	250	250	2,000	1,000	1,000	1,000
Professional Development	0	250	250	2,000	1,000	1,000	1,000
01450505301 Telephone	3,925	3,341	3,341	3,500	3,500	3,500	3,500
Utilities & Commodities	3,925	3,341	3,341	3,500	3,500	3,500	3,500
01450505500 Copying & Printing	0	1,389	1,389	1,400	1,400	1,400	1,400
01450506100 Office Supplies & Expenses	24,591	17,386	17,386	18,000	18,000	18,000	16,000
Supplies	24,591	18,775	18,775	19,400	19,400	19,400	17,400
01450508100 Dues & Fees	150	250	250	250	250	250	250
01450508810 Election Expenses	16,615	15,000	15,000	12,000	12,000	12,000	12,000
Other	16,765	15,250	15,250	12,250	12,250	12,250	12,250
Total Operating Cost	1,170,522	1,195,013	1,195,013	1,248,867	1,239,831	1,203,508	1,193,254

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Operating Cost	49,748	49,749	49,749	49,653	49,653	49,653	49,653

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450701100 Salaries	142,848	145,664	145,664	145,664	145,664	145,664	145,664
Full Time Salary	142,848	145,664	145,664	145,664	145,664	145,664	145,664
01450701202 Perm Part-time	105,922	105,525	105,525	109,981	109,981	109,981	109,981
01450701203 Seasonal	133,146	107,000	107,000	107,000	107,000	107,000	100,758
Other Salary	239,068	212,525	212,525	216,981	216,981	216,981	210,739
01450701301 Overtime	13,362	12,000	12,000	10,000	10,000	10,000	10,000
Overtime	13,362	12,000	12,000	10,000	10,000	10,000	10,000
01450701505 Deferred Compensation	10,772	10,772	10,772	10,998	10,998	10,998	10,998
01450702120 Active Medical & Life	61,574	63,851	63,851	60,437	60,437	60,437	60,437
01450702200 Social Security	28,117	29,144	29,144	29,349	29,349	29,349	28,871
01450702500 Unemployment Comp	0	253	253	0	0	0	0
Employee Benefits	100,463	104,020	104,020	100,784	100,784	100,784	100,306
01450702121 Retiree Medical & Life	0	0	0	0	0	0	0
01450702302 Classified Pension Fund	885	956	956	328	328	328	328
01450702406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	885	956	956	328	328	328	328
01450705240 Payments to Insurance Fund	1,556	1,301	1,301	2,373	2,373	2,373	2,373
Payments to Insurance Fund	1,556	1,301	1,301	2,373	2,373	2,373	2,373
01450705405 Postage	0	3,500	3,500	5,000	5,000	5,000	5,000
Purchased Other Services	0	3,500	3,500	5,000	5,000	5,000	5,000
01450703601 Contracted Services	34,168	34,168	34,168	35,000	35,000	35,000	33,625
01450704400 Equipment Rental	2,070	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	36,238	37,168	37,168	38,000	38,000	38,000	36,625

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01450703202 Conferences & Training	1,494	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development	1,494	5,000	5,000	5,000	5,000	5,000	5,000
01450705301 Telephone	3,320	4,177	4,177	3,300	3,300	3,300	3,300
Utilities & Commodities	3,320	4,177	4,177	3,300	3,300	3,300	3,300
01450705500 Copying & Printing	519	3,160	3,160	1,000	1,000	1,000	1,000
01450706100 Office Supplies & Expenses	1,170	3,500	3,500	2,500	2,500	2,500	2,500
Supplies	1,689	6,660	6,660	3,500	3,500	3,500	3,500
01450703501 Canvassing Voters List	29,822	30,000	30,000	40,000	40,000	40,000	37,475
01450708808 Primary Expenses-Local	25,085	85,000	143,607	130,000	130,000	130,000	130,000
01450708809 Presidential Primary	520	0	0	0	0	0	0
01450708810 Election Expenses	236,943	225,000	211,393	225,000	225,000	225,000	225,000
Other	292,370	340,000	385,000	395,000	395,000	395,000	392,475
Total Operating Cost	833,292	872,971	917,971	925,930	925,930	925,930	915,310

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions
Program: 3980 Shellfish Commission

Program Description:

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01439806100 Office Supplies & Expenses	0	50	50	0	0	0	0
Supplies	0	50	50	0	0	0	0
Total Operating Cost	0	50	50	0	0	0	0

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	10,267	10,500	10,500	11,000	11,000	11,000	11,000
01450928812 Veteran's Day	15,617	15,000	15,000	15,000	15,000	15,000	15,000
01450928813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
01450928814 Care of Graves	3,700	4,000	4,000	4,000	4,000	4,000	4,000
Community & Cultural	29,584	32,500	32,500	33,000	33,000	33,000	33,000
Total Operating Cost	29,584	32,500	32,500	33,000	33,000	33,000	33,000

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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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01460508882 Chester Addison Comm Center	35,000	36,200	36,200	50,000	37,500	37,500	37,500
01460508884 Glenbrook Community Center	29,000	30,000	30,000	31,000	31,000	31,000	31,000
01460508885 East Side Community Center	23,000	23,800	23,800	50,000	25,000	25,000	25,000
01460508890 Multicultural Council	6,973	0	0	0	0	0	0
Community & Cultural	93,973	90,000	90,000	131,000	93,500	93,500	93,500
Total Operating Cost	93,973	90,000	90,000	131,000	93,500	93,500	93,500

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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, Liberation Program, and Charter Oak Communities.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460555240 Payments to Insurance Fund	18,968	18,345	18,345	17,830	17,830	17,830	17,830
Payments to Insurance Fund	18,968	18,345	18,345	17,830	17,830	17,830	17,830
01460555301 Telephone	622	415	415	600	600	600	600
Utilities & Commodities	622	415	415	600	600	600	600
01460558837 Liberation Programs	75,000	77,600	77,600	100,000	90,000	90,000	90,000
01460558887 Senior Center	200,000	215,000	215,000	230,000	222,500	222,500	222,500
01460558892 Shelter for the Homeless	40,000	40,000	40,000	65,000	41,500	41,500	41,500
01460558893 Inspirica	50,000	225,000	225,000	350,000	233,000	233,000	233,000
01460558894 Charter Oak Communities	100,000	102,000	102,000	104,000	104,000	104,000	104,000
01460558930 DOMUS Project New Hope	25,000	35,000	35,000	36,000	36,000	36,000	36,000
01460558932 Community Night Program	21,900	100,000	100,000	104,000	103,500	103,500	103,500
Community & Cultural	511,900	794,600	794,600	989,000	830,500	830,500	830,500
Total Operating Cost	531,490	813,360	813,360	1,007,430	848,930	848,930	848,930

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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 Stamford.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,174,300	1,206,000	1,206,000	1,305,000	1,248,000	1,227,000	1,227,000
01460568606 Ferguson Library	7,904,000	8,100,000	8,100,000	8,625,000	8,400,000	8,400,000	8,400,000
01460568609 DSSD Arts, Crafts & Blues	0	0	0	0	0	0	0
01460568611 Stamford Historical Society	37,000	38,300	38,300	42,000	40,000	40,000	40,000
01460568613 Bartlett Arboretum	285,000	295,000	295,000	310,000	305,000	300,000	300,000
01460568615 DSSD Downtown Maint & Beaut	0	0	0	0	0	0	0
01460568616 Stamford 375	100,000	0	0	0	0	0	0
01460568617 DSSD	160,000	165,500	165,500	195,000	171,000	171,000	171,000
01460568624 DSSD Jazz up July	0	0	0	0	0	0	0
01460568837 Liberation Programs	0	0	0	0	0	0	0
01460568886 DSSD Ambassador Program	0	0	0	0	0	0	0
01460568890 Multicultural Council	0	15,000	13,600	9,000	9,000	9,000	9,000
01460568891 Old Town Hall Redevelop Agcy	313,000	380,000	380,000	200,361	200,361	200,361	200,361
01460568895 Early Childhood Program Support	82,500	85,000	85,000	89,000	88,000	88,000	88,000
01460568896 United Way	0	12,400	12,400	12,500	12,500	12,500	12,500
01460568897 Boys & Girls Club-Yerwood Center	200,000	129,400	129,400	330,000	134,000	134,000	134,000
01460568904 Stamford Partnership	20,000	30,000	30,000	85,000	60,000	60,000	60,000
01460568919 Community Arts Partner Prog	54,550	65,000	65,000	100,000	100,000	100,000	100,000
01460568921 Stamford Symphony	20,000	23,500	23,500	24,000	24,000	24,000	24,000
01460568924 Mill River Collaborative	575,000	640,000	640,000	700,000	662,000	662,000	662,000
01460568925 Stamford Center for the Arts	20,000	20,700	20,700	40,000	22,000	22,000	22,000
01460568927 Project Music	0	0	0	0	0	0	0
01460568928 Community Youth Music Prog	75,000	77,600	79,000	80,000	80,000	80,000	80,000
01460568929 Community Grants Program	71,230	75,000	75,000	81,000	81,000	81,000	81,000

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Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6056 Cultural & Environmental

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568933 Franklin Street Works	0	0	0	25,000	0	0	0
01460568934 Access 4 All (A4A)	0	0	0	6,000	6,000	6,000	6,000
01460568935 St. Joseph Parenting Center	0	0	0	10,000	10,000	10,000	10,000
Community & Cultural	11,091,580	11,358,400	11,358,400	12,268,861	11,652,861	11,626,861	11,626,861
Total Operating Cost	11,091,580	11,358,400	11,358,400	12,268,861	11,652,861	11,626,861	11,626,861

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Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration
Program: 8080 Transfer To Other Funds

Program Description:

Includes transfers to other Non-General or Special Revenue Funds to support various needs. The program also includes annual debt service payments (principal and interest) on the City's municipal bonds.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	0	0	271,140	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	1,000,000	0	6,201,392	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,585,267	1,397,890	1,777,996	1,678,262	1,644,082	1,504,374	1,494,374
01480809044 Transfer to Marina Fund	80,255	30,266	30,266	64,253	48,106	48,106	48,106
01480809071 Transfer to Rainy Day Fund	300,000	0	2,000,000	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	300,000	0	500,000	0	0	0	0
Transfer to Other Funds	3,265,522	1,428,156	10,780,794	1,742,515	1,692,188	1,552,480	1,542,480
01480809006 Transfer to Debt Service	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Debt Service	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Total Operating Cost	54,406,071	53,614,063	62,966,701	53,009,519	52,959,192	52,819,484	52,809,484

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Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9000 Board of Education

Program Description:

To provide an education that cultivates productive habits of mind, body and heart in every student. Budget detail is provided in the Board of Education budget.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	86,635	91,553	109,511	156,953	156,953	156,953	156,953
01490003507 Non-Public Transportation	2,968,630	3,198,067	3,198,067	3,615,886	3,615,886	3,615,886	3,615,886
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	6,447,374	7,450,400	7,340,000	8,110,000	8,110,000	6,534,000	7,068,000
01490009996 Pre Kindergarten	2,043,424	2,813,449	2,222,732	2,778,184	2,778,184	2,778,184	2,735,283
01490009998 Board of Education	253,745,245	256,003,651	256,686,810	259,776,484	259,776,484	259,526,484	259,035,385
BOE	265,470,480	269,736,292	269,736,292	274,616,679	274,616,679	272,790,679	272,790,679
Total Operating Cost	265,470,480	269,736,292	269,736,292	274,616,679	274,616,679	272,790,679	272,790,679

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Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9001 City Support BOE

Program Description:

Cost of education related services paid directly by City such as crossing guards, public, private and parochial school nurses.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490019990 School Crossing Guards	823,700	933,660	933,660	1,025,000	1,025,000	1,025,000	1,025,000
01490019993 Public School Nurses	2,736,222	2,871,936	2,871,936	3,034,606	3,034,571	3,034,571	3,027,552
01490019994 Private & Parochial School Nurses	1,243,057	1,211,603	1,211,603	1,216,309	1,216,309	1,216,309	1,216,309
BOE	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861
Total Operating Cost	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861

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Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0103 Controller

Program: 8101 City Bonds

Program Description:

City Bonds

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
06481018301 Bonds - Principal	38,640,000	40,104,999	40,104,999	40,479,999	40,479,999	40,479,999	40,479,999
06481018302 Interest Expense	16,388,182	16,606,125	16,606,125	15,910,993	15,910,993	15,910,993	15,910,993
06481018306 Cost of Issuance	116,618	120,000	120,000	120,000	120,000	120,000	120,000
06481018309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
06481018311 QZAB Bonds - Principal	342,250	94,095	94,095	95,977	95,977	95,977	95,977
06481018312 QZAB Bonds - Interest	11,638	9,794	9,794	7,912	7,912	7,912	7,912
06481018314 BAN Interest	0	100,000	100,000	0	0	0	0
Debt Service	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215
Total Operating Cost	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215

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Fund: 0016 Anti-Blight
Office: 001 Administration
Dept/Div: 0101 Administration
Program: 5096 Anti-Blight

Program Description:

The job of the Anti-Blight Officer is to enforce the provisions of the Anti-Blight Ordinance, Chapter 146, Article III.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
16450961201 Part-Time	0	0	0	70,000	70,000	70,000	70,000
Other Salary	0	0	0	70,000	70,000	70,000	70,000
16450962200 Social Security	0	0	0	5,355	5,355	5,355	5,355
Employee Benefits	0	0	0	5,355	5,355	5,355	5,355
16450965405 Postage	0	0	0	200	200	200	200
Purchased Other Services	0	0	0	200	200	200	200
16450963006 Legal Expenses	0	0	0	150,000	150,000	150,000	150,000
Purchased Professional Services	0	0	0	150,000	150,000	150,000	150,000
16450963617 Remediation Services	0	0	0	50,000	50,000	50,000	50,000
Purchased Property Services	0	0	0	50,000	50,000	50,000	50,000
16450965301 Telephone	0	0	0	1,000	1,000	1,000	1,000
Utilities & Commodities	0	0	0	1,000	1,000	1,000	1,000
16450966100 Office Supplies & Expenses	0	0	0	1,500	1,500	1,500	1,500
Supplies	0	0	0	1,500	1,500	1,500	1,500
16450968400 Misc Contingency	0	0	0	50,000	50,000	50,000	50,000
Other	0	0	0	50,000	50,000	50,000	50,000
Total Operating Cost	0	0	0	328,055	328,055	328,055	328,055

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0111 WIC Grant

Program Description:

Nutrition assistance and counseling for women, infants and children.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401111100 Salaries	439,478	444,308	444,308	442,416	442,416	442,416	442,416
Full Time Salary	439,478	444,308	444,308	442,416	442,416	442,416	442,416
24401111203 Seasonal	0	0	0	0	0	0	0
24401111502 Car Allowance	80	650	650	650	650	650	650
24401111901 Differential	0	0	0	0	0	0	0
Other Salary	80	650	650	650	650	650	650
24401111301 Overtime	2,224	20,500	20,500	20,500	20,500	20,500	20,500
Overtime	2,224	20,500	20,500	20,500	20,500	20,500	20,500
24401112120 Active Medical & Life	153,936	146,857	146,857	108,787	108,787	108,787	108,787
24401112200 Social Security	38,106	38,815	38,815	35,463	35,463	35,463	35,463
24401112500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	192,042	185,672	185,672	144,250	144,250	144,250	144,250
24401112302 Classified Pension Fund	25,313	27,350	27,350	18,653	18,653	18,653	18,653
24401112406 OPEB Contribution	0	0	0	0	0	0	0
24401112410 CERF OPEB Service Cost	39,730	42,498	42,498	28,810	28,810	28,810	28,810
Retirement Benefits	65,043	69,848	69,848	47,463	47,463	47,463	47,463
24401115240 Payments to Insurance Fund	2,611	5,558	5,558	14,643	14,643	14,643	14,643
Payments to Insurance Fund	2,611	5,558	5,558	14,643	14,643	14,643	14,643
24401115405 Postage	0	750	750	750	750	750	750
Purchased Other Services	0	750	750	750	750	750	750
24401113601 Contracted Services	227,209	227,208	227,208	235,135	235,135	235,135	235,135
Purchased Property Services	227,209	227,208	227,208	235,135	235,135	235,135	235,135
24401113202 Conferences & Training	290	750	750	750	750	750	750
Professional Development	290	750	750	750	750	750	750

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0111 WIC Grant

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401115301 Telephone	1,240	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	1,240	6,000	6,000	6,000	6,000	6,000	6,000
24401115500 Copying & Printing	537	750	750	750	750	750	750
24401116100 Office Supplies & Expenses	5,196	6,000	6,000	6,003	6,003	6,003	6,003
Supplies	5,734	6,750	6,750	6,753	6,753	6,753	6,753
Total Operating Cost	935,950	967,994	967,994	919,310	919,310	919,310	919,310

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0125 HIV Danbury Grant

Program Description:

Inactive as of FY 17/18. HIV/AIDS outreach, counseling, testing and referrals.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401251202 Perm Part-time	0	29,290	29,290	0	0	0	0
Other Salary	0	29,290	29,290	0	0	0	0
24401252100 Medical & Life	0	0	0	0	0	0	0
24401252200 Social Security	2,737	2,241	2,241	0	0	0	0
Employee Benefits	2,737	2,241	2,241	0	0	0	0
24401258806 Direct Service Grant	0	150	150	0	0	0	0
Purchased Other Services	0	150	150	0	0	0	0
24401255103 Travel	0	0	0	0	0	0	0
Professional Development	0	0	0	0	0	0	0
24401256100 Office Supplies & Expenses	0	560	560	0	0	0	0
24401256120 Program Supplies	0	0	0	0	0	0	0
Supplies	0	560	560	0	0	0	0
Total Operating Cost	2,737	32,241	32,241	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0150 Aids Education Risk Reduction Grant

Program Description:

Inactive as of FY 17/18. HIV/AIDS outreach, counseling, testing and referrals.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401501100 Salaries	50,448	0	0	0	0	0	0
Full Time Salary	50,448	0	0	0	0	0	0
24401501202 Perm Part-time	47,268	0	0	0	0	0	0
24401501203 Seasonal	0	0	0	0	0	0	0
Other Salary	47,268	0	0	0	0	0	0
24401501301 Overtime	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
24401502120 Active Medical & Life	80,046	0	0	0	0	0	0
24401502200 Social Security	22,627	0	0	0	0	0	0
24401502500 Unemployment Comp	9,425	0	0	0	0	0	0
Employee Benefits	112,098	0	0	0	0	0	0
24401502302 Classified Pension Fund	15,064	0	0	0	0	0	0
24401502406 OPEB Contribution	0	0	0	0	0	0	0
24401502410 CERF OPEB Service Cost	35,937	0	0	0	0	0	0
Retirement Benefits	51,001	0	0	0	0	0	0
24401505240 Payments to Insurance Fund	120	0	0	0	0	0	0
Payments to Insurance Fund	120	0	0	0	0	0	0
24401505400 Advertising/Official Notices	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
24401503202 Conferences & Training	0	0	0	0	0	0	0
24401505103 Travel	195	0	0	0	0	0	0
Professional Development	195	0	0	0	0	0	0
24401505101 Gasoline	117	0	0	0	0	0	0
24401505301 Telephone	331	0	0	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0151 COA Outreach Grant

Program Description:

Inactive as of FY16/17 (Data presented for historical purposes only).

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401511100 Salaries	23,054	0	0	0	0	0	0
Full Time Salary	23,054	0	0	0	0	0	0
24401511301 Overtime	24	0	0	0	0	0	0
Overtime	24	0	0	0	0	0	0
24401512120 Active Medical & Life	0	0	0	0	0	0	0
24401512200 Social Security	0	0	0	0	0	0	0
24401512500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
24401512302 Classified Pension Fund	0	0	0	0	0	0	0
24401512406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
24401516100 Office Supplies & Expenses	0	0	0	0	0	0	0
24401516120 Program Supplies	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Total Operating Cost	23,078	0	0	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0152 Health Risk Reduction Grant

Program Description:

The purpose of the grant is to address major current preventable health-related concerns such as diabetes, hypertension, elderly falls, skin cancer, and obesity through public health education and outreach.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24401521201 Part-Time	-9,109	0	0	0	0	0	0
24401521202 Perm Part-time	22,304	0	0	57,814	57,814	22,416	22,416
Other Salary	13,195	0	0	57,814	57,814	22,416	22,416
24401522120 Active Medical & Life	30,787	31,925	31,925	33,276	33,276	0	0
24401522200 Social Security	2,389	1,675	1,675	4,423	4,423	1,715	1,715
Employee Benefits	33,176	33,600	33,600	37,699	37,699	1,715	1,715
24401522302 Classified Pension Fund	0	0	0	1,266	1,266	1,266	1,266
24401522410 CERF OPEB Service Cost	0	0	0	7,126	7,126	7,126	7,126
Retirement Benefits	0	0	0	8,392	8,392	8,392	8,392
24401525240 Payments to Insurance Fund	0	17	17	13	13	13	13
Payments to Insurance Fund	0	17	17	13	13	13	13
24401526100 Office Supplies & Expenses	0	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	0	1,000	1,000	1,000	1,000	1,000	1,000
Total Operating Cost	46,371	34,617	34,617	104,918	104,918	33,536	33,536

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0154 Immunization Expansion Program Grant

Program Description:

Tracking and referrals to ensure infants ages 0-2 receive recommended immunizations.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401541100 Salaries	57,711	74,206	80,161	84,147	84,147	84,147	84,147
Full Time Salary	57,711	74,206	80,161	84,147	84,147	84,147	84,147
24401541501 Clothing Allowance	0	350	350	350	350	350	350
Other Salary	0	350	350	350	350	350	350
24401542120 Active Medical & Life	30,787	31,925	31,925	30,219	30,219	30,219	30,219
24401542200 Social Security	5,725	5,704	6,161	6,464	6,464	6,464	6,464
Employee Benefits	36,512	37,629	38,086	36,683	36,683	36,683	36,683
24401542302 Classified Pension Fund	2,466	2,664	2,664	11,810	11,810	11,810	11,810
24401542406 OPEB Contribution	0	0	0	0	0	0	0
24401542410 CERF OPEB Service Cost	3,101	3,317	3,317	10,983	10,983	10,983	10,983
Retirement Benefits	5,567	5,981	5,981	22,793	22,793	22,793	22,793
24401545240 Payments to Insurance Fund	34	25	25	25	25	25	25
Payments to Insurance Fund	34	25	25	25	25	25	25
24401543202 Conferences & Training	608	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	608	1,500	1,500	1,500	1,500	1,500	1,500
24401545301 Telephone	0	360	360	360	360	360	360
Utilities & Commodities	0	360	360	360	360	360	360
24401546100 Office Supplies & Expenses	240	300	300	300	300	300	300
24401546120 Program Supplies	461	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	700	1,500	1,500	1,500	1,500	1,500	1,500
Total Operating Cost	101,133	121,551	127,963	147,358	147,358	147,358	147,358

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0156 Senior Health Program

Program Description:

Inactive. Health services, education and referrals for senior citizens.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
24401561201 Part-Time	13,067	33,272	33,272	0	0	0	0
24401561502 Car Allowance	0	1,800	1,800	0	0	0	0
Other Salary	13,067	35,072	35,072	0	0	0	0
24401562200 Social Security	2,683	2,683	2,683	0	0	0	0
Employee Benefits	2,683	2,683	2,683	0	0	0	0
24401565240 Payments to Insurance Fund	17	13	13	0	0	0	0
Payments to Insurance Fund	17	13	13	0	0	0	0
24401566100 Office Supplies & Expenses	0	2,395	2,395	0	0	0	0
Supplies	0	2,395	2,395	0	0	0	0
Total Operating Cost	15,767	40,163	40,163	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 Youth Services Bureau Grant

Program Description:

Supports the mission of the Mayor's Youth Services Bureau to promote the development of caring, responsible, and successful young people through the Mayor's Youth Leadership Council, the Mayor's Youth Employment Program, Pathfinders Adventure Learning, the Restorative Justice Project, and through collaboration with Stamford's youth-serving organizations.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24401581100 Salaries	265,107	285,558	285,558	298,445	298,445	298,445	298,445
Full Time Salary	265,107	285,558	285,558	298,445	298,445	298,445	298,445
24401581202 Perm Part-time	140,288	42,000	42,000	42,460	42,460	42,460	42,460
24401581203 Seasonal	0	0	0	30,000	0	0	0
Other Salary	140,288	42,000	42,000	72,460	42,460	42,460	42,460
24401582120 Active Medical & Life	104,676	108,546	108,546	90,656	90,656	90,656	90,656
24401582200 Social Security	24,394	25,058	25,058	28,374	26,079	26,079	26,079
24401582500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	129,070	133,604	133,604	119,030	116,735	116,735	116,735
24401582302 Classified Pension Fund	19,165	20,707	20,707	31,643	31,643	31,643	31,643
24401582406 OPEB Contribution	0	0	0	0	0	0	0
24401582410 CERF OPEB Service Cost	26,154	27,976	27,976	43,282	43,282	43,282	43,282
Retirement Benefits	45,319	48,683	48,683	74,925	74,925	74,925	74,925
24401585240 Payments to Insurance Fund	3,186	4,578	4,578	9,590	9,590	9,590	9,590
Payments to Insurance Fund	3,186	4,578	4,578	9,590	9,590	9,590	9,590
24401585405 Postage	257	350	350	350	350	350	350
24401588806 Direct Service Grant	85,376	90,000	90,000	90,000	90,000	90,000	80,000
Purchased Other Services	85,633	90,350	90,350	90,350	90,350	90,350	80,350
24401583202 Conferences & Training	5,748	2,500	2,500	2,500	2,500	2,500	2,500
Professional Development	5,748	2,500	2,500	2,500	2,500	2,500	2,500
24401585301 Telephone	3,232	0	0	1,235	0	0	0
Utilities & Commodities	3,232	0	0	1,235	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 Youth Services Bureau Grant

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
24401585500 Copying & Printing	1,534	2,500	2,500	1,600	1,600	1,600	1,600
24401586100 Office Supplies & Expenses	910	6,500	6,500	6,500	6,500	6,500	6,500
24401586120 Program Supplies	0	0	0	2,500	2,500	2,500	2,500
Supplies	2,443	9,000	9,000	10,600	10,600	10,600	10,600
Total Operating Cost	680,025	616,273	616,273	679,135	645,605	645,605	635,605

Fiscal Year 2018/2019 - Program Detail Report

8/13/2018 - 9:23:04 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0168 Public Health Preparedness & Response

Program Description:

Planning and capacity building to strengthen the ability to effectively respond to a range of public health threats, including infectious diseases, natural disasters, and biological, chemical, nuclear, and radiological events.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
24401681100 Salaries	132,296	104,169	104,169	104,169	104,169	35,843	35,843
Full Time Salary	132,296	104,169	104,169	104,169	104,169	35,843	35,843
24401682120 Active Medical & Life	30,787	31,925	31,925	30,219	30,219	30,219	30,219
24401682200 Social Security	7,390	7,969	7,969	7,969	7,969	7,969	7,969
Employee Benefits	38,177	39,894	39,894	38,188	38,188	38,188	38,188
24401682302 Classified Pension Fund	5,849	6,320	6,320	8,245	8,245	8,245	8,245
24401682410 CERF OPEB Service Cost	4,566	4,884	4,884	6,235	6,235	6,235	6,235
Retirement Benefits	10,415	11,204	11,204	14,480	14,480	14,480	14,480
24401685240 Payments to Insurance Fund	68	50	50	25	25	25	25
Payments to Insurance Fund	68	50	50	25	25	25	25
24401686100 Office Supplies & Expenses	499	500	500	500	500	500	500
Supplies	499	500	500	500	500	500	500
Total Operating Cost	181,455	155,817	155,817	157,362	157,362	89,036	89,036

Fiscal Year 2018/2019 - Program Detail Report

8/13/2018 - 9:23:05 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0173 Education Thru Adventure Grant

Program Description:

1. Pathfinder Adventures offers adventure based, experiential learning opportunities throughout the year to a variety of school, youth and community groups. Annually, Pathfinder Adventures provides over 700 hours of programming to approximately 1,500 Stamford youth. 2. Summer Camp & Scholarships: This is a seven week, summer day camp for children between the ages of 10 – 14. Each year approximately 230 students participate in challenge course activities, canoeing, hiking, biking, rock climbing, art, culinary arts, computers, dance, drama and cheerleading. Sixty scholarships are provided for qualified (eligible for free & reduced lunch) students. Transportation and lunch are provided for participants.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401731100 Salaries	160	0	0	0	0	0	0
Full Time Salary	160	0	0	0	0	0	0
24401731203 Seasonal	191,775	0	0	152,000	152,000	152,000	152,000
Other Salary	191,775	0	0	152,000	152,000	152,000	152,000
24401732200 Social Security	0	0	0	11,628	11,628	11,628	11,628
Employee Benefits	0	0	0	11,628	11,628	11,628	11,628
24401735240 Payments to Insurance Fund	0	0	0	86	86	86	86
Payments to Insurance Fund	0	0	0	86	86	86	86
24401735101 Gasoline	130	0	0	300	300	300	300
Utilities & Commodities	130	0	0	300	300	300	300
24401736120 Program Supplies	53,436	0	0	45,986	45,986	45,986	45,986
Supplies	53,436	0	0	45,986	45,986	45,986	45,986
Total Operating Cost	245,501	0	0	210,000	210,000	210,000	210,000

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0192 Click it or Ticket Grant

Program Description:

Click It or Ticket Grant covers overtime cost for seatbelt enforcement check points and roving patrols to enforce the seatbelt motor vehicle law.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401921301 Overtime	6,007	8,000	8,000	8,000	8,000	8,000	8,000
Overtime	6,007	8,000	8,000	8,000	8,000	8,000	8,000
Total Operating Cost	6,007	8,000	8,000	8,000	8,000	8,000	8,000

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0195 Lead Poisoning Prevention Grant

Program Description:

Inactive as of FY 17/18. Childhood lead poisoning testing and management.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401951100 Salaries	0	5,338	5,338	0	0	0	0
Full Time Salary	0	5,338	5,338	0	0	0	0
24401951201 Part-Time	10,530	10,530	10,530	0	0	0	0
Other Salary	10,530	10,530	10,530	0	0	0	0
24401952200 Social Security	1,214	1,214	1,214	0	0	0	0
Employee Benefits	1,214	1,214	1,214	0	0	0	0
24401958806 Direct Service Grant	0	2,400	2,400	0	0	0	0
Purchased Other Services	0	2,400	2,400	0	0	0	0
24401953601 Contracted Services	800	1,000	1,000	0	0	0	0
Purchased Property Services	800	1,000	1,000	0	0	0	0
24401953202 Conferences & Training	1,356	2,000	2,000	0	0	0	0
Professional Development	1,356	2,000	2,000	0	0	0	0
24401955500 Copying & Printing	1,923	200	200	0	0	0	0
24401956120 Program Supplies	356	0	0	0	0	0	0
Supplies	2,280	200	200	0	0	0	0
Total Operating Cost	16,180	22,682	22,682	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 Cost Sharing Grant

Program Description:

Support for clerical, outreach and coordinator positions within the Health Department.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402101100 Salaries	41,549	47,577	47,577	152,071	152,071	152,071	152,071
Full Time Salary	41,549	47,577	47,577	152,071	152,071	152,071	152,071
24402101201 Part-Time	22,492	25,959	25,959	0	0	0	0
24402101202 Perm Part-time	46,232	46,232	46,232	0	0	0	0
24402101203 Seasonal	0	8,400	8,400	0	0	0	0
24402101502 Car Allowance	10	0	0	0	0	0	0
Other Salary	68,734	80,591	80,591	0	0	0	0
24402101301 Overtime	22	0	0	0	0	0	0
Overtime	22	0	0	0	0	0	0
24402102120 Active Medical & Life	43,102	44,696	44,696	0	0	0	0
24402102200 Social Security	9,344	9,805	9,805	0	0	0	0
Employee Benefits	52,446	54,501	54,501	0	0	0	0
24402102302 Classified Pension Fund	479	518	518	0	0	0	0
24402102406 OPEB Contribution	0	0	0	0	0	0	0
24402102410 CERF OPEB Service Cost	4,266	4,563	4,563	0	0	0	0
Retirement Benefits	4,745	5,081	5,081	0	0	0	0
24402105240 Payments to Insurance Fund	75	54	54	0	0	0	0
Payments to Insurance Fund	75	54	54	0	0	0	0
24402103001 Professional Consultant	0	0	0	0	0	0	0
Purchased Professional Services	0	0	0	0	0	0	0
Total Operating Cost	167,571	187,804	187,804	152,071	152,071	152,071	152,071

Fiscal Year 2018/2019 - Program Detail Report

8/13/2018 - 9:23:09 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 Tuberculosis & Pulmonary Diseases Grant

Program Description:

Tuberculosis control, outreach and clinic.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24402111100 Salaries	87,988	74,306	80,269	72,743	72,743	72,743	72,743
Full Time Salary	87,988	74,306	80,269	72,743	72,743	72,743	72,743
24402111501 Clothing Allowance	700	350	350	350	350	350	350
Other Salary	700	350	350	350	350	350	350
24402111301 Overtime	11,971	9,232	9,972	9,232	9,000	9,000	9,000
Overtime	11,971	9,232	9,972	9,232	9,000	9,000	9,000
24402112100 Medical & Life	26,662	0	0	0	0	0	0
24402112120 Active Medical & Life	30,787	31,925	31,925	60,437	60,437	60,437	60,437
24402112200 Social Security	6,439	6,417	6,931	6,298	6,280	6,280	6,280
24402112600 Classified 401A Match	0	0	0	2,182	2,182	2,182	2,182
Employee Benefits	63,888	38,342	38,856	68,917	68,899	68,899	68,899
24402112302 Classified Pension Fund	581	628	628	164	164	164	164
24402112406 OPEB Contribution	6,119	0	0	0	0	0	0
Retirement Benefits	6,700	628	628	164	164	164	164
24402115240 Payments to Insurance Fund	34	25	25	49	49	49	49
Payments to Insurance Fund	34	25	25	49	49	49	49
24402113202 Conferences & Training	114	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	114	1,500	1,500	1,500	1,500	1,500	1,500
24402116100 Office Supplies & Expenses	708	900	900	900	500	500	500
Supplies	708	900	900	900	500	500	500
Total Operating Cost	172,103	125,283	132,500	153,855	153,205	153,205	153,205

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0212 STD Clinic Grant

Program Description:

A clinic for the diagnosis and treatment of sexually transmitted diseases.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402121201 Part-Time	28,115	21,101	21,101	21,101	21,101	21,101	21,101
Other Salary	28,115	21,101	21,101	21,101	21,101	21,101	21,101
24402121301 Overtime	7,046	12,220	12,220	12,220	12,220	12,220	12,220
Overtime	7,046	12,220	12,220	12,220	12,220	12,220	12,220
24402122200 Social Security	2,549	2,549	2,549	2,549	2,549	2,549	2,549
Employee Benefits	2,549	2,549	2,549	2,549	2,549	2,549	2,549
24402125240 Payments to Insurance Fund	0	13	13	13	13	13	13
Payments to Insurance Fund	0	13	13	13	13	13	13
24402123202 Conferences & Training	0	800	800	800	800	800	800
Professional Development	0	800	800	800	800	800	800
24402126100 Office Supplies & Expenses	1,755	1,000	1,000	1,000	1,000	1,000	1,000
24402126906 Laboratory Supplies	1,058	1,000	1,000	1,000	1,000	1,000	1,000
24402128835 VD Clinic	1,249	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	4,062	3,500	3,500	3,500	3,500	3,500	3,500
Total Operating Cost	41,772	40,183	40,183	40,183	40,183	40,183	40,183

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 School Readiness Program Grant

Program Description:

Provides access to quality accredited preschool to 3 and 4 year old children. Family fees are based on a State mandated sliding fee scale.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24402411100 Salaries	102,417	88,176	88,176	88,176	88,176	88,176	88,176
Full Time Salary	102,417	88,176	88,176	88,176	88,176	88,176	88,176
24402412120 Active Medical & Life	24,630	31,925	31,925	30,219	30,219	30,219	30,219
24402412200 Social Security	6,671	6,745	6,745	6,745	6,745	6,745	6,745
Employee Benefits	31,301	38,670	38,670	36,964	36,964	36,964	36,964
24402412302 Classified Pension Fund	0	0	0	8,528	8,528	8,528	8,528
24402412410 CERF OPEB Service Cost	0	0	0	11,730	11,730	11,730	11,730
Retirement Benefits	0	0	0	20,258	20,258	20,258	20,258
24402415240 Payments to Insurance Fund	34	25	25	25	25	25	25
Payments to Insurance Fund	34	25	25	25	25	25	25
24402413601 Contracted Services	4,138,771	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244
Purchased Property Services	4,138,771	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244
24402415103 Travel	1,272	800	800	800	800	800	800
Professional Development	1,272	800	800	800	800	800	800
24402416100 Office Supplies & Expenses	739	2,295	2,295	2,295	2,295	2,295	2,295
Supplies	739	2,295	2,295	2,295	2,295	2,295	2,295
Total Operating Cost	4,274,533	4,382,210	4,382,210	4,400,762	4,400,762	4,400,762	4,400,762

Fiscal Year 2018/2019 - Program Detail Report

8/13/2018 - 9:23:13 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0245 Street Smart Initiative

Program Description:

The Street Smart Initiative is our Pedestrian, Cyclist, Motorist – safety and education campaign. It goes beyond just obeying traffic regulations, but calls for your attentiveness at all times; your patience with others; and your willingness to share the road.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402456120 Program Supplies	0	0	0	10,000	10,000	10,000	10,000
Supplies	0	0	0	10,000	10,000	10,000	10,000
Total Operating Cost	0	0	0	10,000	10,000	10,000	10,000

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0246 Innovation Places Grant

Program Description:

Stamford was officially designated an "Innovation Place" by CTNext, the State of Connecticut's venture capital arm and Innovate Stamford received a \$2 million implementation grant that will allow for the creation of the city's innovation district. Innovate Stamford comprises the City of Stamford, the Stamford Partnership, Ferguson Library, Business Council of Fairfield County, Building and Land Technology, Downtown Special Services District (DSSD), and a number of other public and private partners. The members all share a vision to create a city that is collaborative, walkable, digitally enabled, and connected to New York and other Connecticut cities via the Stamford Transportation Center.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402465400 Advertising/Official Notices	0	0	0	17,000	17,000	17,000	17,000
24402465405 Postage	0	0	0	500	500	500	500
Purchased Other Services	0	0	0	17,500	17,500	17,500	17,500
24402463001 Professional Consultant	0	0	0	200,000	200,000	200,000	200,000
Purchased Professional Services	0	0	0	200,000	200,000	200,000	200,000
24402463601 Contracted Services	0	0	0	75,000	75,000	75,000	75,000
24402466610 Software Maintenance	0	0	0	48,410	48,410	48,410	48,410
Purchased Property Services	0	0	0	123,410	123,410	123,410	123,410
24402463202 Conferences & Training	0	0	0	12,250	12,250	12,250	12,250
24402465103 Travel	0	0	0	1,000	1,000	1,000	1,000
Professional Development	0	0	0	13,250	13,250	13,250	13,250
24402465101 Gasoline	0	0	0	3,000	3,000	3,000	3,000
24402465301 Telephone	0	0	0	1,600	1,600	1,600	1,600
Utilities & Commodities	0	0	0	4,600	4,600	4,600	4,600
24402465500 Copying & Printing	0	0	0	1,500	1,500	1,500	1,500
24402466100 Office Supplies & Expenses	0	0	0	5,820	5,820	5,820	5,820
Supplies	0	0	0	7,320	7,320	7,320	7,320
24402468100 Dues & Fees	0	0	0	1,505	1,505	1,505	1,505
Other	0	0	0	1,505	1,505	1,505	1,505

Fiscal Year 2018/2019 - Program Detail Report

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0246 Innovation Places Grant

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	0	0	0	367,585	367,585	367,585	367,585

Fiscal Year 2018/2019 - Program Detail Report

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0253 Quality Enhancement Grant

Program Description:

Assists early care and education programs in addressing quality standards and/or expand comprehensive services for children and families.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402533601 Contracted Services	65,335	65,335	65,335	48,970	48,970	48,970	48,970
Purchased Property Services	65,335	65,335	65,335	48,970	48,970	48,970	48,970
Total Operating Cost	65,335	65,335	65,335	48,970	48,970	48,970	48,970

Fiscal Year 2018/2019 - Program Detail Report

8/13/2018 - 9:23:17 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 911 Telecommunications Grant

Program Description:

911 personnel salaries.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403381100 Salaries	285,034	304,060	304,060	306,726	306,726	306,726	306,726
Full Time Salary	285,034	304,060	304,060	306,726	306,726	306,726	306,726
24403388806 Direct Service Grant	0	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Other Services	0	10,000	10,000	10,000	10,000	10,000	10,000
Total Operating Cost	285,034	314,060	314,060	316,726	316,726	316,726	316,726

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0352 Fire Training School Grant

Program Description:

Inactive as of FY 17/18. Regional Fire School.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403526614 Facility Maintenance	3,325	5,000	5,000	0	0	0	0
Purchased Property Services	3,325	5,000	5,000	0	0	0	0
24403523201 Education, Training & Cert	20,258	15,000	15,000	0	0	0	0
Professional Development	20,258	15,000	15,000	0	0	0	0
Total Operating Cost	23,583	20,000	20,000	0	0	0	0

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0444 Other Benefits

Program Description:

Retirement benefits for non-active grants, plus benefits for CDBG Fund.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24404442120 Active Medical & Life	30,787	31,925	31,925	12,087	12,087	12,087	12,087
24404442500 Unemployment Comp	0	0	0	28,596	28,596	28,596	28,596
Employee Benefits	30,787	31,925	31,925	40,683	40,683	40,683	40,683
24404442121 Retiree Medical & Life	0	0	0	0	0	0	0
24404442302 Classified Pension Fund	27,350	29,551	29,551	23,517	23,517	23,517	23,517
24404442310 CERF Pension UAL Amortization	79,377	85,765	85,765	128,864	128,864	128,864	128,864
24404442406 OPEB Contribution	0	0	0	0	0	0	0
24404442410 CERF OPEB Service Cost	9,715	10,392	10,392	31,876	31,876	31,876	31,876
24404442420 CERF OPEB UAL Amortization	184,690	211,786	211,786	203,997	203,997	203,997	203,997
Retirement Benefits	301,132	337,494	337,494	388,254	388,254	388,254	388,254
24404445240 Payments to Insurance Fund	43	30	30	49	49	49	49
Payments to Insurance Fund	43	30	30	49	49	49	49
Total Operating Cost	331,962	369,449	369,449	428,986	428,986	428,986	428,986

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 Emergency Management Grant

Program Description:

Emergency Management Grant.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24433801100 Salaries	62,228	63,228	63,228	62,228	62,228	62,228	62,228
Full Time Salary	62,228	63,228	63,228	62,228	62,228	62,228	62,228
Total Operating Cost	62,228	63,228	63,228	62,228	62,228	62,228	62,228

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Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Commission

Program: 5095 Harbor Management Commission

Program Description:

The Harbor Management Commission is self- funding and all administrative costs and harbor services are provided at no cost to the taxpayer. Increased revenues will result in new and expanded harbor safety services, such as the purchase of security cameras, buoys and markers as well as expanded harbor master coverage.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
25450951301 Overtime	975	5,500	5,500	6,000	6,000	6,000	6,000
Overtime	975	5,500	5,500	6,000	6,000	6,000	6,000
25450952200 Social Security	306	421	421	459	459	459	459
Employee Benefits	306	421	421	459	459	459	459
25450953001 Professional Consultant	10,954	20,000	20,000	25,000	25,000	25,000	25,000
Purchased Professional Services	10,954	20,000	20,000	25,000	25,000	25,000	25,000
25450955101 Gasoline	0	3,000	3,000	4,000	4,000	4,000	4,000
Utilities & Commodities	0	3,000	3,000	4,000	4,000	4,000	4,000
25450956700 Small Tools & Replacement	0	2,500	2,500	3,000	3,000	3,000	3,000
Supplies	0	2,500	2,500	3,000	3,000	3,000	3,000
25450958920 Harbor Commission	1,382	0	0	5,000	5,000	5,000	5,000
25450958926 Harbor Master	0	3,000	3,000	5,000	5,000	5,000	5,000
Community & Cultural	1,382	3,000	3,000	10,000	10,000	10,000	10,000
Total Operating Cost	13,617	34,421	34,421	48,459	48,459	48,459	48,459

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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 (mid-March through November 30th), the marinas are in operation seven days a week 24/7. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, providing mooring and buoys in the waterways and general maintenance of all boat houses.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
28421381100 Salaries	106,573	108,006	108,006	109,911	109,911	109,911	109,911
Full Time Salary	106,573	108,006	108,006	109,911	109,911	109,911	109,911
28421381203 Seasonal	64,937	50,000	50,000	65,000	50,000	50,000	50,000
28421381501 Clothing Allowance	125	125	125	125	125	125	125
Other Salary	65,062	50,125	50,125	65,125	50,125	50,125	50,125
28421381301 Overtime	9,640	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	9,640	10,000	10,000	10,000	10,000	10,000	10,000
28421382200 Social Security	12,741	12,862	12,862	14,155	13,008	13,008	13,008
28421382500 Unemployment Comp	7,891	8,886	8,886	10,787	10,787	10,787	10,787
Employee Benefits	20,632	21,748	21,748	24,942	23,795	23,795	23,795
28421382121 Retiree Medical & Life	0	0	0	0	0	0	0
28421382302 Classified Pension Fund	1,958	2,116	2,116	2,770	2,770	2,770	2,770
28421382310 CERF Pension UAL Amortization	4,326	4,674	4,674	7,024	7,024	7,024	7,024
28421382406 OPEB Contribution	0	0	0	0	0	0	0
28421382410 CERF OPEB Service Cost	4,054	4,336	4,336	6,307	6,307	6,307	6,307
28421382420 CERF OPEB UAL Amortization	18,739	21,488	21,488	20,698	20,698	20,698	20,698
Retirement Benefits	29,077	32,614	32,614	36,799	36,799	36,799	36,799
28421385240 Payments to Insurance Fund	355	350	350	371	371	371	371
Payments to Insurance Fund	355	350	350	371	371	371	371
28421385405 Postage	148	200	200	200	200	200	200
Purchased Other Services	148	200	200	200	200	200	200
28421383624 Contracted Svcs - Plumbing	0	0	0	2,500	2,500	2,500	2,500

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Fund: 0028 Marina Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2138 Marinas

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
28421386603 Building Maintenance	11,284	15,000	15,000	12,000	12,000	12,000	12,000
28421386604 Grounds Maintenance	32,905	30,000	30,000	33,000	33,000	33,000	33,000
Purchased Property Services	44,188	45,000	45,000	47,500	47,500	47,500	47,500
28421385101 Gasoline	586	1,276	1,276	394	394	394	394
28421385102 Diesel Fuel	10	1,689	1,689	161	161	161	161
28421385301 Telephone	1,570	1,737	1,737	1,750	1,750	1,750	1,750
28421386202 Water	5,868	8,500	8,500	8,500	8,500	8,500	8,500
28421386204 Electric - Utility	9,842	11,850	11,850	11,850	11,850	11,850	11,850
28421386206 Sewer - Utility	651	710	710	820	820	820	820
Utilities & Commodities	18,528	25,762	25,762	23,475	23,475	23,475	23,475
28421385500 Copying & Printing	890	500	500	800	800	800	800
28421386100 Office Supplies & Expenses	0	500	500	500	500	500	500
28421386601 Vehicle Maintenance	1,265	2,000	2,000	2,000	2,000	2,000	2,000
28421386700 Small Tools & Replacement	7,500	7,500	7,500	7,500	7,500	7,500	7,500
28421386730 Non-Capital Equipment	0	0	0	5,000	5,000	5,000	5,000
28421388909 OSHA Safety Requirement	1,345	2,000	2,000	1,500	1,500	1,500	1,500
Supplies	11,000	12,500	12,500	17,300	17,300	17,300	17,300
28421383401 Central Service Cost Allocation	35,092	22,362	22,362	25,132	25,132	25,132	25,132
Central Service Cost Allocation	35,092	22,362	22,362	25,132	25,132	25,132	25,132
28421388301 Bonds - Principal	29,776	29,808	29,808	24,912	24,912	24,912	24,912
28421388302 Interest Expense	7,047	5,691	5,691	4,458	4,458	4,458	4,458
Debt Service	36,823	35,499	35,499	29,370	29,370	29,370	29,370
Total Operating Cost	377,118	364,166	364,166	390,125	373,978	373,978	373,978

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
29421391100 Salaries	956,273	1,046,410	1,046,410	1,189,430	1,189,430	1,189,430	1,189,430
Full Time Salary	956,273	1,046,410	1,046,410	1,189,430	1,189,430	1,189,430	1,189,430
29421391202 Perm Part-time	42,324	40,000	40,000	80,140	80,140	80,140	80,140
29421391203 Seasonal	56,994	17,000	17,000	17,000	17,000	17,000	17,000
29421391501 Clothing Allowance	5,066	10,900	10,900	10,900	10,900	10,900	10,900
29421391901 Differential	12,581	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary	116,964	87,900	87,900	128,040	128,040	128,040	128,040
29421391301 Overtime	140,685	110,000	110,000	115,000	115,000	115,000	115,000
Overtime	140,685	110,000	110,000	115,000	115,000	115,000	115,000
29421391505 Deferred Compensation	10,512	14,538	14,538	14,843	14,843	14,843	14,843
29421392120 Active Medical & Life	449,492	357,564	357,564	368,666	368,666	368,666	368,666
29421392200 Social Security	108,691	96,302	96,302	110,719	110,719	110,719	110,719
29421392500 Unemployment Comp	348	2,436	2,436	0	0	0	0
Employee Benefits	569,043	470,840	470,840	494,228	494,228	494,228	494,228
29421392121 Retiree Medical & Life	0	0	0	0	0	0	0
29421392302 Classified Pension Fund	65,241	70,492	70,492	67,410	67,410	67,410	67,410
29421392310 CERF Pension UAL Amortization	45,557	49,223	49,223	73,960	73,960	73,960	73,960
29421392406 OPEB Contribution	0	0	0	0	0	0	0
29421392410 CERF OPEB Service Cost	67,582	72,290	72,290	71,197	71,197	71,197	71,197
29421392420 CERF OPEB UAL Amortization	107,468	123,235	123,235	118,703	118,703	118,703	118,703
Retirement Benefits	285,848	315,240	315,240	331,270	331,270	331,270	331,270
29421395240 Payments to Insurance Fund	159,684	168,937	168,937	158,355	158,355	158,355	158,355
Payments to Insurance Fund	159,684	168,937	168,937	158,355	158,355	158,355	158,355

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Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421393411 Bank Fees - Credit Cards	187,556	170,000	170,000	187,000	187,000	187,000	187,000
29421395405 Postage	5,908	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Other Services	193,464	176,000	176,000	193,000	193,000	193,000	193,000
29421393405 Parking Ticket Processing	119,984	120,000	120,000	120,000	120,000	120,000	120,000
29421393601 Contracted Services	686,998	666,925	666,925	667,000	667,000	667,000	667,000
29421394400 Equipment Rental	1,743	3,300	3,300	3,300	3,300	3,300	3,300
29421394401 Facility Rental	101,913	143,848	143,848	143,848	143,848	143,848	143,848
29421395901 Pest Control	980	2,000	2,000	2,000	2,000	2,000	2,000
29421396603 Building Maintenance	7,201	16,500	16,500	16,500	16,500	16,500	16,500
29421396605 Equipment Maintenance	61,892	72,000	72,000	72,000	72,000	72,000	72,000
29421396608 Alarms & Systems Maint	16,859	14,000	14,000	14,000	14,000	14,000	14,000
29421396613 Building Alterations	0	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	997,571	1,042,573	1,042,573	1,042,648	1,042,648	1,042,648	1,042,648
29421395101 Gasoline	14,642	13,031	13,031	13,500	13,500	13,500	13,500
29421395301 Telephone	9,779	12,000	12,000	12,000	12,000	12,000	12,000
29421395302 Data Communications	2,710	4,200	4,200	4,200	4,200	4,200	4,200
29421396202 Water	4,376	4,350	4,350	4,350	4,350	4,350	4,350
29421396204 Electric - Utility	164,475	180,681	180,681	180,681	180,681	180,681	180,681
29421396205 Natural Gas - Utility	4,895	6,112	6,112	6,112	6,112	6,112	6,112
29421396206 Sewer - Utility	406	500	500	500	500	500	500
Utilities & Commodities	201,283	220,874	220,874	221,343	221,343	221,343	221,343
29421395500 Copying & Printing	4,050	5,000	5,000	5,000	5,000	5,000	5,000
29421396100 Office Supplies & Expenses	4,268	4,319	4,319	4,300	4,300	4,300	4,300
29421396601 Vehicle Maintenance	6,817	15,000	15,000	15,000	15,000	15,000	15,000
29421396700 Small Tools & Replacement	2,032	5,000	5,000	5,000	5,000	5,000	5,000
29421396710 Non-Capital Computer Equip	42,341	0	0	0	0	0	0

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Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421396902 Uniforms	3,109	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	62,618	32,819	32,819	32,800	32,800	32,800	32,800
29421393401 Central Service Cost Allocation	273,607	287,405	287,405	279,088	279,088	279,088	279,088
Central Service Cost Allocation	273,607	287,405	287,405	279,088	279,088	279,088	279,088
29421398618 STC Parking Fees	189,459	200,000	200,000	200,000	200,000	200,000	200,000
Other	189,459	200,000	200,000	200,000	200,000	200,000	200,000
29421399002 Transfer to General Fund	618,636	1,295,382	1,295,382	1,546,235	1,546,235	1,546,235	1,546,235
29421399012 Transfer to Capital Non-Recurring	0	0	979,423	0	0	0	0
Transfer to Other Funds	618,636	1,295,382	2,274,805	1,546,235	1,546,235	1,546,235	1,546,235
29421398301 Bonds - Principal	872,000	946,000	946,000	980,000	980,000	980,000	980,000
29421398302 Interest Expense	341,585	309,620	309,620	268,563	268,563	268,563	268,563
Debt Service	1,213,585	1,255,620	1,255,620	1,248,563	1,248,563	1,248,563	1,248,563
Total Operating Cost	5,978,719	6,710,000	7,689,423	7,180,000	7,180,000	7,180,000	7,180,000

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Fund: 0042 Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty

Program Description:

The Police Extra Duty program administers the scheduling, billing, collection and support of the police "private duty" hiring function. This program is self-supporting.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
42433201303 Extra Duty Overtime	8,118,668	7,826,000	7,826,000	8,952,985	8,952,985	8,952,985	8,952,985
Overtime	8,118,668	7,826,000	7,826,000	8,952,985	8,952,985	8,952,985	8,952,985
42433202200 Social Security	102,918	124,746	124,746	142,711	142,711	142,711	142,711
Employee Benefits	102,918	124,746	124,746	142,711	142,711	142,711	142,711
42433203411 Bank Fees - Credit Cards	19,297	15,000	15,000	20,000	20,000	20,000	20,000
Purchased Other Services	19,297	15,000	15,000	20,000	20,000	20,000	20,000
42433203604 Outside Payroll Service	18,112	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Professional Services	18,112	20,000	20,000	20,000	20,000	20,000	20,000
42433203601 Contracted Services	194,000	195,000	195,000	194,000	194,000	194,000	194,000
42433206610 Software Maintenance	16,837	0	0	0	0	0	0
Purchased Property Services	210,837	195,000	195,000	194,000	194,000	194,000	194,000
42433203401 Central Service Cost Allocation	40,377	45,286	45,286	37,721	37,721	37,721	37,721
Central Service Cost Allocation	40,377	45,286	45,286	37,721	37,721	37,721	37,721
42433209002 Transfer to General Fund	802,366	776,968	776,968	935,583	935,583	935,583	935,583
Transfer to Other Funds	802,366	776,968	776,968	935,583	935,583	935,583	935,583
Total Operating Cost	9,312,574	9,003,000	9,003,000	10,303,000	10,303,000	10,303,000	10,303,000

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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.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
43426101100 Salaries	163,095	162,634	162,634	162,634	162,634	162,634	162,634
Full Time Salary	163,095	162,634	162,634	162,634	162,634	162,634	162,634
43426101203 Seasonal	120,305	109,219	109,219	109,219	109,219	109,219	109,219
43426101901 Differential	480	300	300	500	500	500	500
Other Salary	120,785	109,519	109,519	109,719	109,719	109,719	109,719
43426101301 Overtime	30,555	16,958	16,958	22,000	22,000	22,000	22,000
Overtime	30,555	16,958	16,958	22,000	22,000	22,000	22,000
43426102101 Comp Absences/Primary Claims	6,490	0	0	0	0	0	0
43426102120 Active Medical & Life	43,102	44,696	44,696	42,306	42,306	42,306	42,306
43426102200 Social Security	21,554	22,117	22,117	22,518	22,518	22,518	22,518
43426102500 Unemployment Comp	18,619	7,126	7,126	11,714	11,714	11,714	11,714
Employee Benefits	89,765	73,939	73,939	76,538	76,538	76,538	76,538
43426102302 Classified Pension Fund	16,973	18,339	18,339	13,434	13,434	13,434	13,434
43426102310 CERF Pension UAL Amortization	17,317	18,711	18,711	28,115	28,115	28,115	28,115
43426102406 OPEB Contribution	0	0	0	0	0	0	0
43426102410 CERF OPEB Service Cost	14,910	15,949	15,949	9,571	9,571	9,571	9,571
43426102420 CERF OPEB UAL Amortization	22,013	25,243	25,243	24,314	24,314	24,314	24,314
Retirement Benefits	71,213	78,242	78,242	75,434	75,434	75,434	75,434
43426105240 Payments to Insurance Fund	3,061	3,067	3,067	2,804	2,804	2,804	2,804
Payments to Insurance Fund	3,061	3,067	3,067	2,804	2,804	2,804	2,804
43426103411 Bank Fees - Credit Cards	17,827	16,500	16,500	17,500	17,500	17,500	17,500

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Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
43426105405 Postage	0	175	175	175	175	175	175
Purchased Other Services	17,827	16,675	16,675	17,675	17,675	17,675	17,675
43426103603 Contract - Sonitrol	2,740	4,100	4,100	2,800	2,800	2,800	2,800
43426106603 Building Maintenance	5,123	7,500	7,500	7,500	7,500	7,500	7,500
43426106605 Equipment Maintenance	0	0	0	0	0	0	0
Purchased Property Services	7,863	11,600	11,600	10,300	10,300	10,300	10,300
43426103202 Conferences & Training	1,139	0	0	0	0	0	0
Professional Development	1,139	0	0	0	0	0	0
43426105101 Gasoline	0	0	0	0	0	0	0
43426105301 Telephone	4,057	3,830	3,830	3,000	3,000	3,000	3,000
43426106202 Water	8,085	7,800	7,800	8,800	8,800	8,800	8,800
43426106204 Electric - Utility	13,000	13,600	13,600	14,300	14,300	14,300	14,300
43426106205 Natural Gas - Utility	7,519	9,106	9,106	8,106	8,106	8,106	8,106
43426106206 Sewer - Utility	6,806	6,808	6,808	7,808	7,808	7,808	7,808
Utilities & Commodities	39,467	41,144	41,144	42,014	42,014	42,014	42,014
43426105500 Copying & Printing	0	500	500	100	100	100	100
43426106100 Office Supplies & Expenses	4,396	4,890	4,890	4,890	4,890	4,890	4,890
43426106501 Land Supplies	806	0	0	0	0	0	0
43426106904 Recreation Supplies	5,912	6,700	6,700	6,700	6,700	6,700	6,700
Supplies	11,113	12,090	12,090	11,690	11,690	11,690	11,690
43426103401 Central Service Cost Allocation	24,262	25,161	25,161	26,536	26,536	26,536	26,536
Central Service Cost Allocation	24,262	25,161	25,161	26,536	26,536	26,536	26,536
43426108400 Misc Contingency	0	6,617	6,617	5,000	5,000	5,000	5,000
Other	0	6,617	6,617	5,000	5,000	5,000	5,000
43426108301 Bonds - Principal	0	27,782	27,782	23,304	23,304	23,304	23,304
43426108302 Interest Expense	6,445	5,205	5,205	4,077	4,077	4,077	4,077

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Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426108303 Depreciation Expense	65,761	0	0	0	0	0	0
Debt Service	72,206	32,987	32,987	27,381	27,381	27,381	27,381
Total Operating Cost	652,351	590,633	590,633	589,725	589,725	589,725	589,725

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426111100 Salaries	206,015	215,872	215,872	213,412	213,412	213,412	213,412
Full Time Salary	206,015	215,872	215,872	213,412	213,412	213,412	213,412
43426111203 Seasonal	551	78,195	78,195	78,195	78,195	78,195	78,195
43426111901 Differential	22	500	500	50	50	50	50
Other Salary	573	78,695	78,695	78,245	78,245	78,245	78,245
43426111301 Overtime	37,442	34,579	34,579	38,500	38,500	38,500	38,500
Overtime	37,442	34,579	34,579	38,500	38,500	38,500	38,500
43426112120 Active Medical & Life	92,361	83,006	83,006	78,568	78,568	78,568	78,568
43426112200 Social Security	25,235	25,180	25,180	25,257	25,257	25,257	25,257
43426112500 Unemployment Comp	0	3,994	3,994	0	0	0	0
Employee Benefits	117,596	112,180	112,180	103,825	103,825	103,825	103,825
43426112302 Classified Pension Fund	6,944	7,503	7,503	11,535	11,535	11,535	11,535
43426112406 OPEB Contribution	0	0	0	0	0	0	0
43426112410 CERF OPEB Service Cost	7,989	8,545	8,545	10,450	10,450	10,450	10,450
Retirement Benefits	14,933	16,048	16,048	21,985	21,985	21,985	21,985
43426115240 Payments to Insurance Fund	162	98	98	105	105	105	105
Payments to Insurance Fund	162	98	98	105	105	105	105
43426114400 Equipment Rental	0	750	750	750	750	750	750
43426116604 Grounds Maintenance	0	180,000	180,000	0	0	0	0
43426116605 Equipment Maintenance	24,135	25,866	25,866	25,866	25,866	25,866	25,866
Purchased Property Services	24,135	206,616	206,616	26,616	26,616	26,616	26,616
43426113202 Conferences & Training	150	3,295	3,295	3,295	3,295	3,295	3,295
Professional Development	150	3,295	3,295	3,295	3,295	3,295	3,295

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Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426115101 Gasoline	15,060	28,125	28,125	20,000	20,000	20,000	20,000
43426115301 Telephone	274	0	0	0	0	0	0
43426116202 Water	41,648	47,200	47,200	42,200	42,200	42,200	42,200
Utilities & Commodities	56,981	75,325	75,325	62,200	62,200	62,200	62,200
43426116501 Land Supplies	108,124	119,290	119,290	119,290	119,290	119,290	119,290
43426116700 Small Tools & Replacement	0	2,995	2,995	2,995	2,995	2,995	2,995
43426116801 Laundry	2,344	3,354	3,354	2,600	2,600	2,600	2,600
43426116901 Protective Clothing	927	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	111,395	127,139	127,139	126,385	126,385	126,385	126,385
43426113401 Central Service Cost Allocation	28,482	29,537	29,537	32,966	32,966	32,966	32,966
Central Service Cost Allocation	28,482	29,537	29,537	32,966	32,966	32,966	32,966
43426117301 Capital Outlay - Equipment	43,350	50,000	50,000	50,000	50,000	50,000	50,000
Capital	43,350	50,000	50,000	50,000	50,000	50,000	50,000
Total Operating Cost	641,215	949,384	949,384	757,534	757,534	757,534	757,534

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Fund: 0094 City Medical
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8341 Active Medical & Life

Program Description:

The Active Medical Fund funds the City’s subsidized share of medical, dental and vision claims for all active “benefit eligible” employees and their qualified dependents. This fund also pays for the subsidized portion of prescription drugs, life insurance, cobra administrative expenses and other miscellaneous health related medical expenses.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
94483412101 Medical Claims	27,133,408	29,930,607	29,930,607	29,527,690	29,527,690	29,527,690	29,527,690
94483412102 Primary Admin	1,305,715	1,525,344	1,525,344	1,557,481	1,557,481	1,557,481	1,557,481
94483412103 Dental Claims	1,590,906	1,617,204	1,617,204	1,697,588	1,697,588	1,697,588	1,697,588
94483412104 Dental Admin	62,776	71,789	71,789	69,367	69,367	69,367	69,367
94483412105 Life Insurance	284,100	306,142	306,142	229,570	229,570	229,570	229,570
94483412106 RX	4,536,184	5,312,874	5,312,874	3,998,127	3,998,127	3,998,127	3,998,127
94483412107 RX Admin	4,538	68,617	68,617	79,435	79,435	79,435	79,435
94483412109 Secondary Plan Admin	6,988	7,090	7,090	7,029	7,029	7,029	7,029
94483412110 Vision Claims	317,051	312,307	312,307	338,324	338,324	338,324	338,324
94483412111 Vision Admin	11,695	12,720	12,720	12,394	12,394	12,394	12,394
94483412112 Other	164,314	172,000	172,000	172,000	172,000	172,000	172,000
94483412113 Other Admin	32,769	0	0	0	0	0	0
94483412115 HSA Employer Contributi	1,006,900	990,100	990,100	860,100	860,100	860,100	860,100
94483412116 Medical Waiver	66,150	70,000	70,000	75,250	75,250	75,250	75,250
94483412117 Assessments & Fees	0	30,471	30,471	27,385	27,385	27,385	27,385
94483412118 IBNR Expense Account	-229,218	0	0	0	0	0	0
94483412119 Cobra Admin	7,700	6,000	6,000	6,000	6,000	6,000	6,000
Employee Benefits	36,301,976	40,433,265	40,433,265	38,657,740	38,657,740	38,657,740	38,657,740
Total Operating Cost	36,301,976	40,433,265	40,433,265	38,657,740	38,657,740	38,657,740	38,657,740

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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. These policies provide coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
95483115202 Property Ins Premium	876,316	911,982	825,983	800,000	800,000	800,000	800,000
95483115203 Liability Ins Premium	178,690	223,725	223,725	223,725	223,725	223,725	223,725
95483115204 Umbrella Ins Premium	265,575	265,575	267,996	265,575	265,575	265,575	265,575
95483115206 Law Enforcement Ins Premium	232,900	232,900	232,945	232,900	232,900	232,900	232,900
95483115207 Excess Compensation Ins Premiu	363,473	329,115	332,642	329,115	329,115	329,115	329,115
95483115209 Public Officials Ins Premium	20,141	20,141	20,145	20,141	20,141	20,141	20,141
95483115210 School Board Ins Premium	14,914	14,914	14,916	14,914	14,914	14,914	14,914
95483115211 Nursing Home G/L Ins Premium	0	0	0	0	0	0	0
95483115212 Crime Ins Premium	11,118	20,000	20,000	20,000	20,000	20,000	20,000
95483115214 Marine Ins Premium	23,402	30,000	30,000	30,000	30,000	30,000	30,000
95483115215 Senior Center Legal Liability Ins. P	15,244	15,244	15,244	15,244	15,244	15,244	15,244
95483115299 Miscellaneous Ins Premium	346,632	269,402	269,402	269,402	269,402	269,402	269,402
Insurance Premiums	2,348,405	2,332,998	2,252,998	2,221,016	2,221,016	2,221,016	2,221,016
Total Operating Cost	2,348,405	2,332,998	2,252,998	2,221,016	2,221,016	2,221,016	2,221,016

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483213001 Professional Consultant	123,330	190,896	190,896	190,896	190,896	190,896	190,896
Purchased Professional Services	123,330	190,896	190,896	190,896	190,896	190,896	190,896
95483215251 Self Ins Payments - Auto	49,265	367,828	367,828	367,828	367,828	367,828	367,828
95483215252 Self Ins Payments - General Liabili	1,206,775	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514
95483215254 Self Ins Payments - Fire	211,737	200,000	200,000	200,000	200,000	200,000	200,000
95483215257 Self Ins Payments - Auto Phys. Da	65,118	50,000	130,000	50,000	50,000	50,000	50,000
Self Insurance Payments	1,532,895	1,892,342	1,972,342	1,892,342	1,892,342	1,892,342	1,892,342
Total Operating Cost	1,656,225	2,083,238	2,163,238	2,083,238	2,083,238	2,083,238	2,083,238

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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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483313006 Legal Expenses	0	0	0	0	0	0	0
95483315217 Prof Svs - Workers' Comp Claims	227,500	240,000	240,000	240,000	240,000	240,000	240,000
95483315218 Prof Svs - Other	32,712	0	0	0	0	0	0
Purchased Professional Services	260,212	240,000	240,000	240,000	240,000	240,000	240,000
95483315216 WC 2nd Injury Fund Ins. Premium	361,136	358,439	358,439	358,439	358,439	358,439	358,439
Insurance Premiums	361,136	358,439	358,439	358,439	358,439	358,439	358,439
95483315256 Self Ins Payments - Workers' Com	10,561,856	8,564,348	8,564,348	7,824,538	7,824,538	7,824,538	7,824,538
Self Insurance Payments	10,561,856	8,564,348	8,564,348	7,824,538	7,824,538	7,824,538	7,824,538
95483315219 Safety & Loss Control Expenses	2,082	4,000	238	4,000	4,000	4,000	4,000
Other	2,082	4,000	238	4,000	4,000	4,000	4,000
Total Operating Cost	11,185,286	9,166,787	9,163,025	8,426,977	8,426,977	8,426,977	8,426,977

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Fund: 0095 Risk Management Fund

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.

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483811100 Salaries	275,868	282,318	282,318	282,318	282,318	282,318	282,318
Full Time Salary	275,868	282,318	282,318	282,318	282,318	282,318	282,318
95483811301 Overtime	260	0	0	0	0	0	0
Overtime	260	0	0	0	0	0	0
95483812120 Active Medical & Life	67,732	57,466	57,466	54,393	54,393	54,393	54,393
95483812200 Social Security	26,087	21,597	21,597	21,597	21,597	21,597	21,597
Employee Benefits	93,819	79,063	79,063	75,990	75,990	75,990	75,990
95483812302 Classified Pension Fund	29,899	32,305	32,305	23,727	23,727	23,727	23,727
95483812310 CERF Pension UAL Amortization	13,565	14,657	14,657	22,023	22,023	22,023	22,023
95483812406 OPEB Contribution	0	0	0	0	0	0	0
95483812410 CERF OPEB Service Cost	14,884	15,921	15,921	13,170	13,170	13,170	13,170
95483812420 CERF OPEB UAL Amortization	15,908	18,242	18,242	17,570	17,570	17,570	17,570
Retirement Benefits	74,256	81,125	81,125	76,490	76,490	76,490	76,490
95483815240 Payments to Insurance Fund	21,790	52,166	52,166	61,893	61,893	61,893	61,893
Payments to Insurance Fund	21,790	52,166	52,166	61,893	61,893	61,893	61,893
95483815405 Postage	5	150	150	100	100	100	100
Purchased Other Services	5	150	150	100	100	100	100
95483813001 Professional Consultant	0	0	3,763	0	0	0	0
Purchased Professional Services	0	0	3,763	0	0	0	0
95483816605 Equipment Maintenance	0	750	750	0	0	0	0
Purchased Property Services	0	750	750	0	0	0	0
95483813202 Conferences & Training	0	250	250	250	250	250	250
95483815103 Travel	0	371	371	371	371	371	371
Professional Development	0	621	621	621	621	621	621

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Fund: 0095 Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Line Item	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483815101 Gasoline	85	650	650	650	650	650	650
95483815301 Telephone	1,448	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,533	2,450	2,450	2,450	2,450	2,450	2,450
95483815500 Copying & Printing	60	150	150	150	150	150	150
95483816100 Office Supplies & Expenses	1,000	1,333	1,333	1,000	1,000	1,000	1,000
95483816601 Vehicle Maintenance	2,849	2,500	2,500	2,500	2,500	2,500	2,500
95483816710 Non-Capital Computer Equip	488	3,000	3,000	3,000	3,000	3,000	3,000
95483818909 OSHA Safety Requirement	2,232	2,512	2,512	2,500	2,500	2,500	2,500
Supplies	6,628	9,495	9,495	9,150	9,150	9,150	9,150
95483813401 Central Service Cost Allocation	143,550	126,855	126,855	129,283	129,283	129,283	129,283
Central Service Cost Allocation	143,550	126,855	126,855	129,283	129,283	129,283	129,283
95483818100 Dues & Fees	385	700	700	700	700	700	700
95483818400 Misc Contingency	0	4,714	4,714	0	0	0	0
Other	385	5,414	5,414	700	700	700	700
Total Operating Cost	618,094	640,407	644,170	638,995	638,995	638,995	638,995