

City of Stamford

Detail Operating and Special Revenue Funds Budget Fiscal Year 2017-2018



David R. Martin, Mayor

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410101100 Salaries	228,031	232,128	232,129	234,567	234,567	234,567	234,567
Full Time Salary	228,031	232,128	232,129	234,567	234,567	234,567	234,567
01410101301 Overtime	298	100	99	500	500	500	500
Overtime	298	100	99	500	500	500	500
01410101505 Deferred Compensation	0	15,902	15,902	16,174	16,174	16,174	16,174
01410102120 Active Medical & Life	29,303	61,574	61,574	63,851	63,851	63,851	63,851
01410102200 Social Security	18,622	19,020	19,020	19,220	19,220	19,220	19,220
Employee Benefits	47,925	96,496	96,496	99,245	99,245	99,245	99,245
01410102121 Retiree Medical & Life	21,289	0	0	0	0	0	0
01410102302 Classified Pension Fund	19,550	10,668	10,668	11,527	11,527	11,527	11,527
01410102406 OPEB Contribution	22,036	0	0	0	0	0	0
01410102410 CERF OPEB Service Cost	0	9,624	9,624	10,294	10,294	10,294	10,294
Retirement Benefits	62,875	20,292	20,292	21,821	21,821	21,821	21,821
01410105240 Payments to Insurance Fund	695	639	639	618	618	618	618
Payments to Insurance Fund	695	639	639	618	618	618	618
01410105400 Advertising/Official Notices	1,610	0	505	500	500	500	500
01410105405 Postage	341	300	300	300	300	300	300

Fiscal Year 2017/2018 - 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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Other Services	1,951	300	805	800	800	800	800
01410103001 Professional Consultant	10,000	0	0	0	0	0	0
01410103009 Actuarial Services	31,000	43,000	43,000	43,000	43,000	43,000	43,000
Purchased Professional Services	41,000	43,000	43,000	43,000	43,000	43,000	43,000
01410105301 Telephone	1,619	1,149	1,959	1,500	1,500	1,500	1,500
Utilities & Commodities	1,619	1,149	1,959	1,500	1,500	1,500	1,500
01410105500 Copying & Printing	25	440	0	440	440	440	440
01410106100 Office Supplies & Expenses	2,678	2,400	2,400	2,400	2,400	2,400	2,400
Supplies	2,703	2,840	2,400	2,840	2,840	2,840	2,840
01410108100 Dues & Fees	1,855	1,920	1,855	1,920	1,920	1,920	1,920
Other	1,855	1,920	1,855	1,920	1,920	1,920	1,920
Total Operating Cost	388,951	398,864	399,674	406,811	406,811	406,811	406,811

Fiscal Year 2017/2018 - Program Detail Report

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410321100 Salaries	968,648	1,080,669	1,156,392	1,242,192	1,242,192	1,242,192	1,242,192
Full Time Salary	968,648	1,080,669	1,156,392	1,242,192	1,242,192	1,242,192	1,242,192
01410321203 Seasonal	34,612	35,000	35,000	35,000	35,000	35,000	35,000
01410321502 Car Allowance	2,090	2,280	2,280	2,280	2,280	2,280	2,280
Other Salary	36,702	37,280	37,280	37,280	37,280	37,280	37,280
01410321301 Overtime	148	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	148	5,000	5,000	5,000	5,000	5,000	5,000
01410322120 Active Medical & Life	232,817	270,926	253,392	306,484	306,484	306,484	306,484
01410322200 Social Security	71,528	85,906	85,906	98,262	98,262	98,262	98,262
01410322600 Classified 401A Match	0	3,692	3,692	10,672	10,672	10,672	10,672
Employee Benefits	304,345	360,524	342,990	415,418	415,418	415,418	415,418
01410322121 Retiree Medical & Life	78,058	0	0	0	0	0	0
01410322302 Classified Pension Fund	137,129	92,625	92,625	100,080	100,080	100,080	100,080
01410322406 OPEB Contribution	62,888	0	0	0	0	0	0
01410322410 CERF OPEB Service Cost	0	65,991	65,991	70,588	70,588	70,588	70,588
Retirement Benefits	278,075	158,616	158,616	170,668	170,668	170,668	170,668
01410325240 Payments to Insurance Fund	2,620	3,467	3,467	4,158	4,158	4,158	4,158
Payments to Insurance Fund	2,620	3,467	3,467	4,158	4,158	4,158	4,158
01410325405 Postage	7,661	5,000	7,580	7,500	7,500	7,500	7,500
Purchased Other Services	7,661	5,000	7,580	7,500	7,500	7,500	7,500

Fiscal Year 2017/2018 - 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410323604 Outside Payroll Service	376,346	364,000	378,216	400,000	400,000	400,000	400,000
Purchased Professional Services	376,346	364,000	378,216	400,000	400,000	400,000	400,000
01410323601 Contracted Services	21,360	28,500	28,500	28,500	28,500	28,500	28,500
01410324400 Equipment Rental	2,729	3,000	2,674	3,000	3,000	3,000	3,000
01410326610 Software Maintenance	711	900	900	900	900	900	900
Purchased Property Services	24,800	32,400	32,074	32,400	32,400	32,400	32,400
01410323202 Conferences & Training	0	0	0	0	0	0	0
Professional Development	0	0	0	0	0	0	0
01410325101 Gasoline	0	0	76	0	0	0	0
01410325301 Telephone	4,235	4,177	4,554	4,250	4,250	4,250	4,250
Utilities & Commodities	4,235	4,177	4,630	4,250	4,250	4,250	4,250
01410325500 Copying & Printing	951	3,251	3,251	3,500	3,500	3,500	3,500
01410326100 Office Supplies & Expenses	9,297	9,900	10,163	9,900	9,900	9,900	9,900
Supplies	10,247	13,151	13,414	13,400	13,400	13,400	13,400
01410328858 Alarm Registration Program	6,435	7,000	7,000	7,000	7,000	7,000	7,000
Other	6,435	7,000	7,000	7,000	7,000	7,000	7,000
Total Operating Cost	2,020,262	2,071,284	2,146,659	2,339,266	2,339,266	2,339,266	2,339,266

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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 design and operational efficiency.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410341100 Salaries	115,982	115,540	125,356	124,584	124,584	124,584	124,584
Full Time Salary	115,982	115,540	125,356	124,584	124,584	124,584	124,584
01410342120 Active Medical & Life	11,721	12,315	12,315	12,770	12,770	12,770	12,770
01410342200 Social Security	8,873	8,839	8,839	9,531	9,531	9,531	9,531
01410342600 Classified 401A Match	1,325	3,466	3,466	5,606	5,606	5,606	5,606
Employee Benefits	21,919	24,620	24,620	27,907	27,907	27,907	27,907
01410342302 Classified Pension Fund	15,807	0	0	0	0	0	0
01410342406 OPEB Contribution	9,675	0	0	0	0	0	0
Retirement Benefits	25,482	0	0	0	0	0	0
01410345240 Payments to Insurance Fund	403	35	35	25	25	25	25
Payments to Insurance Fund	403	35	35	25	25	25	25
01410345301 Telephone	387	228	228	400	400	400	400
Utilities & Commodities	387	228	228	400	400	400	400
01410345500 Copying & Printing	0	181	181	200	200	200	200
01410346100 Office Supplies & Expenses	623	550	550	550	550	550	550
Supplies	623	731	731	750	750	750	750
Total Operating Cost	164,796	141,154	150,970	153,666	153,666	153,666	153,666

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410351100 Salaries	81,535	81,225	88,088	87,548	87,548	87,548	87,548
Full Time Salary	81,535	81,225	88,088	87,548	87,548	87,548	87,548
01410352120 Active Medical & Life	52,746	30,787	30,787	31,925	31,925	31,925	31,925
01410352200 Social Security	6,237	6,214	6,214	6,697	6,697	6,697	6,697
Employee Benefits	58,983	37,001	37,001	38,622	38,622	38,622	38,622
01410352302 Classified Pension Fund	11,113	5,382	5,382	5,815	5,815	5,815	5,815
01410352406 OPEB Contribution	4,838	0	0	0	0	0	0
01410352410 CERF OPEB Service Cost	0	3,455	3,455	3,696	3,696	3,696	3,696
Retirement Benefits	15,951	8,837	8,837	9,511	9,511	9,511	9,511
01410355240 Payments to Insurance Fund	202	35	35	25	25	25	25
Payments to Insurance Fund	202	35	35	25	25	25	25
01410355301 Telephone	256	228	250	250	250	250	250
Utilities & Commodities	256	228	250	250	250	250	250
01410355500 Copying & Printing	0	181	181	181	181	181	181
01410356100 Office Supplies & Expenses	550	550	550	550	550	550	550
Supplies	550	731	731	731	731	731	731
Total Operating Cost	157,477	128,057	134,942	136,687	136,687	136,687	136,687

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410111100 Salaries	370,995	447,921	473,981	535,363	535,363	535,363	532,363
Full Time Salary	370,995	447,921	473,981	535,363	535,363	535,363	532,363
01410111202 Perm Part-time	52,454	0	0	0	0	0	0
01410111203 Seasonal	53,571	54,600	54,600	5,000	5,000	5,000	5,000
Other Salary	106,025	54,600	54,600	5,000	5,000	5,000	5,000
01410111301 Overtime	596	0	1,500	0	0	0	0
Overtime	596	0	1,500	0	0	0	0
01410112120 Active Medical & Life	111,352	86,204	86,204	83,006	83,006	83,006	83,006
01410112200 Social Security	38,654	43,439	43,439	41,338	41,338	41,338	41,338
01410112500 Unemployment Comp	380	456	456	0	0	0	0
01410112600 Classified 401A Match	2,892	8,615	8,615	4,981	4,981	4,981	4,981
Employee Benefits	153,278	138,714	138,714	129,325	129,325	129,325	129,325
01410112121 Retiree Medical & Life	81,606	0	0	0	0	0	0
01410112302 Classified Pension Fund	82,134	20,159	20,159	21,781	21,781	21,781	21,781
01410112406 OPEB Contribution	35,568	0	0	0	0	0	0
01410112410 CERF OPEB Service Cost	0	11,682	11,682	12,496	12,496	12,496	12,496
Retirement Benefits	199,308	31,841	31,841	34,277	34,277	34,277	34,277
01410115240 Payments to Insurance Fund	2,778	1,591	1,591	1,541	1,541	1,541	1,541
Payments to Insurance Fund	2,778	1,591	1,591	1,541	1,541	1,541	1,541
01410115400 Advertising/Official Notices	0	500	0	500	500	500	500
01410115405 Postage	0	500	500	500	500	500	500
Purchased Other Services	0	1,000	500	1,000	1,000	1,000	1,000

Fiscal Year 2017/2018 - 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410113001 Professional Consultant	7,250	8,000	7,250	8,000	8,000	8,000	8,000
Purchased Professional Services	7,250	8,000	7,250	8,000	8,000	8,000	8,000
01410113601 Contracted Services	0	0	0	0	0	0	0
01410114400 Equipment Rental	3,035	3,200	4,131	4,800	4,800	4,800	4,800
01410116605 Equipment Maintenance	0	0	0	0	0	0	0
01410116610 Software Maintenance	0	4,000	2,480	4,000	4,000	4,000	3,000
Purchased Property Services	3,035	7,200	6,611	8,800	8,800	8,800	7,800
01410113202 Conferences & Training	0	0	2,645	0	0	0	0
Professional Development	0	0	2,645	0	0	0	0
01410115101 Gasoline	0	200	200	0	0	0	0
01410115301 Telephone	-55,497	911	-31,077	1,500	1,500	1,500	1,500
Utilities & Commodities	-55,497	1,111	-30,877	1,500	1,500	1,500	1,500
01410115500 Copying & Printing	23,638	9,030	15,963	10,000	10,000	10,000	10,000
01410116100 Office Supplies & Expenses	3,824	2,000	2,000	2,500	2,500	2,500	2,500
01410116601 Vehicle Maintenance	40	0	22	0	0	0	0
Supplies	27,502	11,030	17,985	12,500	12,500	12,500	12,500
01410118100 Dues & Fees	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Operating Cost	815,270	703,008	706,341	737,306	737,306	737,306	733,306

Fiscal Year 2017/2018 - Program Detail Report

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410401100 Salaries	273,122	276,079	299,412	278,751	278,751	278,751	278,751
Full Time Salary	273,122	276,079	299,412	278,751	278,751	278,751	278,751
01410401201 Part-Time	0	19,760	19,760	0	0	0	0
01410401203 Seasonal	0	0	0	19,760	19,760	19,760	19,760
Other Salary	0	19,760	19,760	19,760	19,760	19,760	19,760
01410402120 Active Medical & Life	35,164	36,945	36,945	38,310	38,310	38,310	38,310
01410402200 Social Security	20,889	22,632	22,632	22,836	22,836	22,836	22,836
01410402600 Classified 401A Match	0	0	0	3,599	3,599	3,599	3,599
Employee Benefits	56,053	59,577	59,577	64,745	64,745	64,745	64,745
01410402302 Classified Pension Fund	44,386	13,589	13,589	14,683	14,683	14,683	14,683
01410402406 OPEB Contribution	21,342	0	0	0	0	0	0
01410402410 CERF OPEB Service Cost	0	9,416	9,416	10,072	10,072	10,072	10,072
Retirement Benefits	65,728	23,005	23,005	24,755	24,755	24,755	24,755
01410405240 Payments to Insurance Fund	1,783	674	674	641	641	641	641
Payments to Insurance Fund	1,783	674	674	641	641	641	641
01410405400 Advertising/Official Notices	0	500	13,148	500	500	500	500
01410405405 Postage	920	1,100	1,100	1,100	1,100	1,100	1,100
Purchased Other Services	920	1,600	14,248	1,600	1,600	1,600	1,600
01410406610 Software Maintenance	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Purchased Property Services	8,500	8,500	8,500	8,500	8,500	8,500	8,500
01410405301 Telephone	787	501	1,206	800	800	800	800
Utilities & Commodities	787	501	1,206	800	800	800	800

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410405500 Copying & Printing	0	0	1,888	650	650	650	650
01410406100 Office Supplies & Expenses	1,928	3,000	3,000	3,000	3,000	3,000	3,000
01410406401 Subscriptions	442	500	541	541	541	541	541
Supplies	2,370	3,500	5,429	4,191	4,191	4,191	4,191
01410408100 Dues & Fees	35	380	385	385	385	385	385
Other	35	380	385	385	385	385	385
Total Operating Cost	409,299	393,576	432,196	404,128	404,128	404,128	404,128

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410411100 Salaries	9,407	61,266	61,266	62,523	62,523	62,523	62,523
Full Time Salary	9,407	61,266	61,266	62,523	62,523	62,523	62,523
01410411202 Perm Part-time	43,811	33,783	33,783	27,425	27,425	27,425	27,425
01410411203 Seasonal	11,854	0	0	0	0	0	0
Other Salary	55,665	33,783	33,783	27,425	27,425	27,425	27,425
01410411301 Overtime	1,301	1,500	1,500	1,500	1,500	1,500	1,500
Overtime	1,301	1,500	1,500	1,500	1,500	1,500	1,500
01410412120 Active Medical & Life	41,025	12,315	12,315	12,770	12,770	12,770	12,770
01410412200 Social Security	7,537	7,386	7,386	6,996	6,996	6,996	6,996
01410412500 Unemployment Comp	8,638	0	0	0	0	0	0
Employee Benefits	57,200	19,701	19,701	19,766	19,766	19,766	19,766
01410412302 Classified Pension Fund	9,919	7,967	7,967	8,608	8,608	8,608	8,608
01410412406 OPEB Contribution	7,114	0	0	0	0	0	0
01410412410 CERF OPEB Service Cost	0	12,446	12,446	13,313	13,313	13,313	13,313
Retirement Benefits	17,033	20,413	20,413	21,921	21,921	21,921	21,921
01410415240 Payments to Insurance Fund	594	2,426	2,426	4,069	4,069	4,069	4,069
Payments to Insurance Fund	594	2,426	2,426	4,069	4,069	4,069	4,069
01410415405 Postage	1,498	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Other Services	1,498	1,500	1,500	1,500	1,500	1,500	1,500
01410414400 Equipment Rental	39,098	60,000	65,686	60,000	60,000	60,000	60,000
01410416605 Equipment Maintenance	0	2,000	8,061	2,000	2,000	2,000	2,000
Purchased Property Services	39,098	62,000	73,747	62,000	62,000	62,000	62,000
01410415101 Gasoline	0	200	0	0	0	0	0
01410415301 Telephone	403	301	278	360	360	360	360

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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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	403	501	278	360	360	360	360
01410415500 Copying & Printing	0	542	3,507	0	0	0	0
01410416100 Office Supplies & Expenses	13,581	12,000	14,028	13,520	13,520	13,520	13,520
01410416601 Vehicle Maintenance	0	500	0	0	0	0	0
Supplies	13,581	13,042	17,535	13,520	13,520	13,520	13,520
Total Operating Cost	195,779	216,132	232,149	214,584	214,584	214,584	214,584

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410611100 Salaries	514,247	447,771	474,640	459,822	459,822	459,822	459,822
Full Time Salary	514,247	447,771	474,640	459,822	459,822	459,822	459,822
01410611301 Overtime	527	0	1,484	1,200	0	0	0
Overtime	527	0	1,484	1,200	0	0	0
01410612120 Active Medical & Life	103,750	110,372	110,372	121,317	121,317	121,317	121,317
01410612200 Social Security	37,952	34,254	34,254	35,268	35,176	35,176	35,176
Employee Benefits	141,702	144,626	144,626	156,585	156,493	156,493	156,493
01410612121 Retiree Medical & Life	28,385	0	0	0	0	0	0
01410612302 Classified Pension Fund	102,987	89,086	89,086	96,256	96,256	96,256	96,256
01410612406 OPEB Contribution	51,229	0	0	0	0	0	0
01410612410 CERF OPEB Service Cost	0	64,182	64,182	68,653	68,653	68,653	68,653
Retirement Benefits	182,601	153,268	153,268	164,909	164,909	164,909	164,909
01410615240 Payments to Insurance Fund	3,055	6,240	6,240	5,942	5,942	5,942	5,942
Payments to Insurance Fund	3,055	6,240	6,240	5,942	5,942	5,942	5,942
01410613001 Professional Consultant	97,420	25,000	18,236	25,000	25,000	25,000	25,000
Purchased Professional Services	97,420	25,000	18,236	25,000	25,000	25,000	25,000
01410616610 Software Maintenance	179,292	235,000	236,474	305,100	270,000	270,000	270,000
Purchased Property Services	179,292	235,000	236,474	305,100	270,000	270,000	270,000
01410615301 Telephone	8,678	0	7,353	6,000	6,000	6,000	6,000
Utilities & Commodities	8,678	0	7,353	6,000	6,000	6,000	6,000
01410616601 Vehicle Maintenance	0	86	86	0	0	0	0
Supplies	0	86	86	0	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	1,127,522	1,011,991	1,042,407	1,124,558	1,088,166	1,088,166	1,088,166

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410631100 Salaries	133,751	100,631	122,593	108,696	108,696	108,696	108,696
Full Time Salary	133,751	100,631	122,593	108,696	108,696	108,696	108,696
01410631301 Overtime	-2	0	273	2,100	0	0	0
Overtime	-2	0	273	2,100	0	0	0
01410632120 Active Medical & Life	22,190	27,708	27,708	28,733	28,733	28,733	28,733
01410632200 Social Security	9,629	7,698	7,698	8,476	8,315	8,315	8,315
Employee Benefits	31,819	35,406	35,406	37,209	37,048	37,048	37,048
01410632121 Retiree Medical & Life	21,289	0	0	0	0	0	0
01410632302 Classified Pension Fund	26,129	33,865	33,865	36,590	36,590	36,590	36,590
01410632406 OPEB Contribution	21,345	0	0	0	0	0	0
01410632410 CERF OPEB Service Cost	0	21,411	21,411	22,902	22,902	22,902	22,902
Retirement Benefits	68,763	55,276	55,276	59,492	59,492	59,492	59,492
01410635240 Payments to Insurance Fund	1,273	171	171	124	124	124	124
Payments to Insurance Fund	1,273	171	171	124	124	124	124
01410633001 Professional Consultant	3,900	4,000	3,996	4,000	4,000	4,000	4,000
01410633403 Technical Services	1,922	3,250	3,254	3,250	3,250	3,250	3,250
Purchased Professional Services	5,822	7,250	7,250	7,250	7,250	7,250	7,250
01410634400 Equipment Rental	3,750	3,800	3,800	3,800	3,800	3,800	3,800
Purchased Property Services	3,750	3,800	3,800	3,800	3,800	3,800	3,800
01410633202 Conferences & Training	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01410635301 Telephone	8,594	0	8,653	2,460	2,460	2,460	2,460
01410635302 Data Communications	23,045	30,000	30,000	41,700	41,700	41,700	40,700

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	31,639	30,000	38,653	44,160	44,160	44,160	43,160
Total Operating Cost	278,315	234,034	264,922	264,331	262,070	262,070	261,070

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410641100 Salaries	213,959	173,992	192,529	178,352	178,352	178,352	178,352
Full Time Salary	213,959	173,992	192,529	178,352	178,352	178,352	178,352
01410641203 Seasonal	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01410641301 Overtime	2,023	3,000	3,000	9,150	9,150	9,150	9,150
Overtime	2,023	3,000	3,000	9,150	9,150	9,150	9,150
01410642120 Active Medical & Life	43,581	46,181	46,181	48,207	48,207	48,207	48,207
01410642200 Social Security	16,248	13,540	13,540	14,344	14,344	14,344	14,344
Employee Benefits	59,829	59,721	59,721	62,551	62,551	62,551	62,551
01410642121 Retiree Medical & Life	7,096	0	0	0	0	0	0
01410642302 Classified Pension Fund	42,429	28,367	28,367	30,650	30,650	30,650	30,650
01410642406 OPEB Contribution	29,883	0	0	0	0	0	0
01410642410 CERF OPEB Service Cost	0	25,649	25,649	27,436	27,436	27,436	27,436
Retirement Benefits	79,408	54,016	54,016	58,086	58,086	58,086	58,086
01410645240 Payments to Insurance Fund	1,782	239	239	173	173	173	173
Payments to Insurance Fund	1,782	239	239	173	173	173	173
01410645405 Postage	24	500	18	500	500	500	500
Purchased Other Services	24	500	18	500	500	500	500
01410643403 Technical Services	2,985	3,250	3,215	3,250	3,250	3,250	3,250
Purchased Professional Services	2,985	3,250	3,215	3,250	3,250	3,250	3,250
01410646605 Equipment Maintenance	21,044	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	21,044	25,000	25,000	25,000	25,000	25,000	25,000
01410645101 Gasoline	3,582	1,500	1,535	2,500	2,500	2,500	2,500
01410645301 Telephone	7,618	15,411	10,372	15,411	15,411	15,411	15,411

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	11,200	16,911	11,907	17,911	17,911	17,911	17,911
01410645500 Copying & Printing	100	479	479	479	479	479	479
01410646100 Office Supplies & Expenses	6,810	6,900	6,900	6,900	6,900	6,900	6,900
01410646601 Vehicle Maintenance	85	500	500	500	500	500	500
Supplies	6,996	7,879	7,879	7,879	7,879	7,879	7,879
Total Operating Cost	399,249	344,508	357,524	362,852	362,852	362,852	362,852

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410201100 Salaries	507,405	589,065	609,231	605,740	605,740	605,740	605,740
Full Time Salary	507,405	589,065	609,231	605,740	605,740	605,740	605,740
01410201203 Seasonal	5,273	4,550	4,550	4,000	4,000	4,000	4,000
01410201502 Car Allowance	40	1,680	1,680	0	0	0	0
Other Salary	5,312	6,230	6,230	4,000	4,000	4,000	4,000
01410201301 Overtime	3,959	5,000	5,000	10,000	10,000	10,000	10,000
Overtime	3,959	5,000	5,000	10,000	10,000	10,000	10,000
01410202120 Active Medical & Life	93,770	160,093	160,093	197,937	197,937	197,937	197,937
01410202200 Social Security	37,222	45,923	45,923	47,410	47,410	47,410	47,410
01410202500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	130,992	206,016	206,016	245,347	245,347	245,347	245,347
01410202121 Retiree Medical & Life	63,866	0	0	0	0	0	0
01410202302 Classified Pension Fund	62,987	33,016	33,016	35,673	35,673	35,673	35,673
01410202406 OPEB Contribution	46,750	0	0	0	0	0	0
01410202410 CERF OPEB Service Cost	0	22,051	22,051	23,587	23,587	23,587	23,587
Retirement Benefits	173,603	55,067	55,067	59,260	59,260	59,260	59,260
01410205240 Payments to Insurance Fund	1,452	1,376	1,376	1,328	1,328	1,328	1,328
Payments to Insurance Fund	1,452	1,376	1,376	1,328	1,328	1,328	1,328
01410205400 Advertising/Official Notices	180	1,000	1,000	1,250	1,250	1,250	1,250
01410205405 Postage	8,711	9,735	9,735	8,700	8,700	8,700	8,700
Purchased Other Services	8,891	10,735	10,735	9,950	9,950	9,950	9,950
01410203001 Professional Consultant	33,850	50,000	46,500	30,000	30,000	30,000	30,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410203010 Audit/Accounting Services	145,000	180,000	180,000	180,000	180,000	180,000	180,000
Purchased Professional Services	178,850	230,000	226,500	210,000	210,000	210,000	210,000
01410203601 Contracted Services	0	0	334,975	140,000	0	0	0
01410206610 Software Maintenance	6,249	20,200	20,200	50,500	50,500	50,500	50,500
Purchased Property Services	6,249	20,200	355,175	190,500	50,500	50,500	50,500
01410203202 Conferences & Training	0	0	0	3,000	3,000	3,000	3,000
Professional Development	0	0	0	3,000	3,000	3,000	3,000
01410205101 Gasoline	1,335	1,800	1,532	1,680	1,680	1,680	1,680
01410205301 Telephone	1,538	1,504	1,755	1,504	1,504	1,504	1,504
Utilities & Commodities	2,873	3,304	3,287	3,184	3,184	3,184	3,184
01410205500 Copying & Printing	5,213	7,675	10,692	11,000	10,000	10,000	10,000
01410206100 Office Supplies & Expenses	2,336	2,500	2,500	2,500	2,500	2,500	2,500
01410206601 Vehicle Maintenance	571	500	500	0	0	0	0
Supplies	8,120	10,675	13,692	13,500	12,500	12,500	12,500
01410208100 Dues & Fees	2,697	2,801	3,301	4,700	4,700	4,700	4,700
Other	2,697	2,801	3,301	4,700	4,700	4,700	4,700
Total Operating Cost	1,030,404	1,140,469	1,495,610	1,360,509	1,219,509	1,219,509	1,219,509

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410211301 Overtime	2,737	3,360	3,741	9,720	9,720	9,720	9,720
Overtime	2,737	3,360	3,741	9,720	9,720	9,720	9,720
01410212200 Social Security	306	257	257	744	744	744	744
Employee Benefits	306	257	257	744	744	744	744
01410215400 Advertising/Official Notices	2,500	2,750	2,388	2,750	2,750	2,750	2,750
01410215405 Postage	91	90	100	720	720	720	720
Purchased Other Services	2,591	2,840	2,488	3,470	3,470	3,470	3,470
01410213202 Conferences & Training	273	300	300	300	300	300	300
Professional Development	273	300	300	300	300	300	300
01410215500 Copying & Printing	0	361	361	400	400	400	400
01410216100 Office Supplies & Expenses	771	600	952	800	800	800	800
Supplies	771	961	1,313	1,200	1,200	1,200	1,200
Total Operating Cost	6,678	7,718	8,099	15,434	15,434	15,434	15,434

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410261100 Salaries	212,863	270,615	270,615	269,054	269,054	269,054	269,054
Full Time Salary	212,863	270,615	270,615	269,054	269,054	269,054	269,054
01410261203 Seasonal	0	0	0	0	0	0	0
01410261502 Car Allowance	0	1,040	1,040	0	0	0	0
Other Salary	0	1,040	1,040	0	0	0	0
01410261301 Overtime	4,533	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	4,533	5,000	5,000	5,000	5,000	5,000	5,000
01410262120 Active Medical & Life	117,213	92,361	92,361	127,702	127,702	127,702	127,702
01410262200 Social Security	24,765	21,164	21,164	20,965	20,965	20,965	20,965
Employee Benefits	141,978	113,525	113,525	148,667	148,667	148,667	148,667
01410262302 Classified Pension Fund	19,544	13,170	13,170	14,230	14,230	14,230	14,230
01410262406 OPEB Contribution	10,544	0	0	0	0	0	0
01410262410 CERF OPEB Service Cost	0	15,799	15,799	16,900	16,900	16,900	16,900
Retirement Benefits	30,088	28,969	28,969	31,130	31,130	31,130	31,130
01410265240 Payments to Insurance Fund	143	103	103	98	98	98	98
Payments to Insurance Fund	143	103	103	98	98	98	98
01410265405 Postage	1,000	3,900	3,900	3,900	3,900	3,900	3,900
Purchased Other Services	1,000	3,900	3,900	3,900	3,900	3,900	3,900
01410263601 Contracted Services	6,100	758,850	758,850	25,000	25,000	25,000	23,000
01410266610 Software Maintenance	0	1,000	1,000	500	500	500	500
Purchased Property Services	6,100	759,850	759,850	25,500	25,500	25,500	23,500
01410263202 Conferences & Training	2,085	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	2,085	3,000	3,000	3,000	3,000	3,000	3,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410265301 Telephone	0	221	221	221	221	221	221
Utilities & Commodities	0	221	221	221	221	221	221
01410265500 Copying & Printing	1,450	3,160	3,160	5,200	5,200	5,200	5,200
01410266100 Office Supplies & Expenses	0	609	609	600	600	600	600
Supplies	1,450	3,769	3,769	5,800	5,800	5,800	5,800
Total Operating Cost	400,240	1,189,992	1,189,992	492,370	492,370	492,370	490,370

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410221100 Salaries	484,245	489,580	512,738	517,812	517,812	517,812	517,812
Full Time Salary	484,245	489,580	512,738	517,812	517,812	517,812	517,812
01410221203 Seasonal	5,298	8,400	8,400	9,500	9,500	9,500	9,500
Other Salary	5,298	8,400	8,400	9,500	9,500	9,500	9,500
01410221301 Overtime	18,535	14,500	18,710	18,500	18,500	18,500	18,500
Overtime	18,535	14,500	18,710	18,500	18,500	18,500	18,500
01410222120 Active Medical & Life	146,516	147,778	147,778	153,242	153,242	153,242	153,242
01410222200 Social Security	38,138	39,205	39,205	41,755	41,755	41,755	41,755
Employee Benefits	184,654	186,983	186,983	194,997	194,997	194,997	194,997
01410222121 Retiree Medical & Life	14,192	0	0	0	0	0	0
01410222302 Classified Pension Fund	43,350	33,203	33,203	35,875	35,875	35,875	35,875
01410222406 OPEB Contribution	23,281	0	0	0	0	0	0
01410222410 CERF OPEB Service Cost	0	35,765	35,765	38,256	38,256	38,256	38,256
Retirement Benefits	80,823	68,968	68,968	74,131	74,131	74,131	74,131
01410225240 Payments to Insurance Fund	3,376	3,102	3,102	3,018	3,018	3,018	3,018
Payments to Insurance Fund	3,376	3,102	3,102	3,018	3,018	3,018	3,018
01410225400 Advertising/Official Notices	4,500	5,500	5,500	5,500	5,500	5,500	5,500
01410225405 Postage	133,938	110,000	103,112	124,000	124,000	124,000	124,000
Purchased Other Services	138,438	115,500	108,612	129,500	129,500	129,500	129,500
01410223601 Contracted Services	90,776	119,275	106,519	125,000	125,000	125,000	125,000
01410224401 Facility Rental	0	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410226610 Software Maintenance	0	0	0	28,800	28,800	28,800	28,800
Purchased Property Services	90,776	124,000	111,244	158,525	158,525	158,525	158,525
01410225101 Gasoline	0	0	0	0	0	0	0
01410225301 Telephone	1,522	1,404	1,488	1,550	1,550	1,550	1,550
Utilities & Commodities	1,522	1,404	1,488	1,550	1,550	1,550	1,550
01410225500 Copying & Printing	1,014	2,768	2,768	2,800	2,800	2,800	2,800
01410226100 Office Supplies & Expenses	664	750	750	750	750	750	750
Supplies	1,678	3,518	3,518	3,550	3,550	3,550	3,550
01410228100 Dues & Fees	267	300	300	300	300	300	300
Other	267	300	300	300	300	300	300
Total Operating Cost	1,009,612	1,016,255	1,024,063	1,111,383	1,111,383	1,111,383	1,111,383

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410231100 Salaries	236,112	293,344	286,093	284,368	284,368	284,368	284,368
Full Time Salary	236,112	293,344	286,093	284,368	284,368	284,368	284,368
01410231203 Seasonal	5,533	10,500	10,500	10,500	10,500	10,500	10,500
Other Salary	5,533	10,500	10,500	10,500	10,500	10,500	10,500
01410231301 Overtime	13,554	8,000	15,251	13,000	13,000	13,000	13,000
Overtime	13,554	8,000	15,251	13,000	13,000	13,000	13,000
01410232120 Active Medical & Life	105,492	98,519	98,519	70,236	70,236	70,236	70,236
01410232200 Social Security	23,676	23,856	23,856	23,552	23,552	23,552	23,552
Employee Benefits	129,168	122,375	122,375	93,788	93,788	93,788	93,788
01410232121 Retiree Medical & Life	60,318	0	0	0	0	0	0
01410232302 Classified Pension Fund	54,372	8,817	8,817	9,527	9,527	9,527	9,527
01410232406 OPEB Contribution	40,778	0	0	0	0	0	0
01410232410 CERF OPEB Service Cost	0	14,910	14,910	15,949	15,949	15,949	15,949
Retirement Benefits	155,468	23,727	23,727	25,476	25,476	25,476	25,476
01410235240 Payments to Insurance Fund	233	197	197	117	117	117	117
Payments to Insurance Fund	233	197	197	117	117	117	117
01410235405 Postage	7,385	0	6,170	6,500	5,000	5,000	5,000
Purchased Other Services	7,385	0	6,170	6,500	5,000	5,000	5,000
01410234400 Equipment Rental	2,000	12,365	12,365	12,365	12,365	12,365	12,365
Purchased Property Services	2,000	12,365	12,365	12,365	12,365	12,365	12,365
01410235301 Telephone	4,071	3,566	4,149	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	4,071	3,566	4,149	4,100	4,100	4,100	4,100
01410236100 Office Supplies & Expenses	7,470	8,000	8,000	15,000	10,000	10,000	9,000
Supplies	7,470	8,000	8,000	15,000	10,000	10,000	9,000
Total Operating Cost	560,994	482,074	488,827	465,214	458,714	458,714	457,714

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410241100 Salaries	108,706	109,100	117,820	117,134	117,134	117,134	117,134
Full Time Salary	108,706	109,100	117,820	117,134	117,134	117,134	117,134
01410242120 Active Medical & Life	29,303	30,787	30,787	31,925	31,925	31,925	31,925
01410242200 Social Security	7,917	8,346	8,346	8,961	8,961	8,961	8,961
Employee Benefits	37,220	39,133	39,133	40,886	40,886	40,886	40,886
01410242121 Retiree Medical & Life	21,289	0	0	0	0	0	0
01410242302 Classified Pension Fund	17,321	6,416	6,416	6,932	6,932	6,932	6,932
01410242406 OPEB Contribution	9,751	0	0	0	0	0	0
01410242410 CERF OPEB Service Cost	0	3,330	3,330	3,562	3,562	3,562	3,562
Retirement Benefits	48,361	9,746	9,746	10,494	10,494	10,494	10,494
01410245240 Payments to Insurance Fund	37	35	35	270	270	270	270
Payments to Insurance Fund	37	35	35	270	270	270	270
01410245405 Postage	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
01410245101 Gasoline	622	0	47	75	75	75	75
01410245301 Telephone	1,497	1,480	1,484	1,480	1,480	1,480	1,480
Utilities & Commodities	2,119	1,480	1,531	1,555	1,555	1,555	1,555
Total Operating Cost	196,443	159,494	168,265	170,339	170,339	170,339	170,339

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410121100 Salaries	237,751	266,525	275,742	276,782	276,782	276,782	276,782
Full Time Salary	237,751	266,525	275,742	276,782	276,782	276,782	276,782
01410121203 Seasonal	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01410121301 Overtime	0	0	130	0	0	0	0
Overtime	0	0	130	0	0	0	0
01410122120 Active Medical & Life	52,746	86,204	86,204	76,621	76,621	76,621	76,621
01410122200 Social Security	20,201	20,389	20,389	21,174	21,174	21,174	21,174
Employee Benefits	72,947	106,593	106,593	97,795	97,795	97,795	97,795
01410122302 Classified Pension Fund	15,190	28,411	28,411	30,698	30,698	30,698	30,698
01410122406 OPEB Contribution	10,544	0	0	0	0	0	0
01410122410 CERF OPEB Service Cost	0	15,254	15,254	16,315	16,315	16,315	16,315
Retirement Benefits	25,734	43,665	43,665	47,013	47,013	47,013	47,013
01410125240 Payments to Insurance Fund	110	68	68	73	73	73	73
Payments to Insurance Fund	110	68	68	73	73	73	73
01410125405 Postage	553	400	400	400	400	400	400
Purchased Other Services	553	400	400	400	400	400	400
01410123202 Conferences & Training	0	500	500	500	500	500	500
Professional Development	0	500	500	500	500	500	500
01410125101 Gasoline	0	100	100	0	0	0	0
01410125301 Telephone	1,027	1,002	1,002	1,002	1,002	1,002	1,002
Utilities & Commodities	1,027	1,102	1,102	1,002	1,002	1,002	1,002

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410125500 Copying & Printing	407	226	226	225	225	225	225
01410126100 Office Supplies & Expenses	1,117	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	1,524	2,226	2,226	2,225	2,225	2,225	2,225
Total Operating Cost	339,645	421,079	430,426	425,790	425,790	425,790	425,790

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Purchased Other Services	0	600	600	600	600	600	600
01421113601 Contracted Services	31,958	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	20,589	28,000	23,356	28,000	28,000	28,000	28,000
Purchased Property Services	54,803	62,256	57,612	62,256	62,256	62,256	62,256
01421115101 Gasoline	0	0	25,747	23,331	23,331	23,331	23,331
01421115102 Diesel Fuel	0	0	156,084	134,843	134,843	134,843	134,843
01421115301 Telephone	10,342	9,231	11,179	10,000	10,000	10,000	10,000
Utilities & Commodities	10,342	9,231	193,010	168,174	168,174	168,174	168,174
01421115500 Copying & Printing	3,702	3,427	3,427	3,700	3,700	3,700	3,700
01421116100 Office Supplies & Expenses	9,122	10,900	10,900	10,900	10,000	10,000	10,000
01421116501 Land Supplies	73,328	75,000	75,012	100,000	85,000	85,000	85,000
01421116503 Street Painting Supplies	0	0	0	0	0	0	0
01421116504 Street & Traffic Signs	0	0	0	0	0	0	0
01421116601 Vehicle Maintenance	417,568	390,000	454,671	390,000	390,000	390,000	390,000
01421116700 Small Tools & Replacement	7,404	9,000	9,000	9,000	8,000	8,000	8,000
01421116901 Protective Clothing	3,800	5,000	5,144	5,000	5,000	5,000	5,000
01421116902 Uniforms	20,000	20,000	20,000	20,000	20,000	20,000	20,000
01421118909 OSHA Safety Requirement	6,957	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	541,881	520,327	585,154	545,600	528,700	528,700	528,700
Total Operating Cost	4,894,552	4,697,172	4,794,570	4,658,893	4,641,993	4,641,993	4,636,993

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421131203 Seasonal	83,394	80,000	80,000	80,000	80,000	80,000	80,000
Other Salary	83,394	80,000	80,000	80,000	80,000	80,000	80,000
01421131301 Overtime	156,581	120,000	145,745	130,000	130,000	120,000	115,000
Overtime	156,581	120,000	145,745	130,000	130,000	120,000	115,000
01421132200 Social Security	13,896	15,300	15,300	16,065	16,065	16,065	16,065
01421132500 Unemployment Comp	15,833	14,030	14,030	10,623	10,623	10,623	10,623
Employee Benefits	29,729	29,330	29,330	26,688	26,688	26,688	26,688
01421135240 Payments to Insurance Fund	13,086	13,250	13,250	3,717	3,717	3,717	3,717
Payments to Insurance Fund	13,086	13,250	13,250	3,717	3,717	3,717	3,717
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	8,017	8,000	8,000	8,000	8,000	8,000	8,000
01421136700 Small Tools & Replacement	8,000	10,000	10,000	10,000	9,000	9,000	9,000
Supplies	16,017	18,000	18,000	18,000	17,000	17,000	17,000
Total Operating Cost	302,807	264,580	290,325	262,405	261,405	251,405	246,405

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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 54 snow removal routes throughout the City streets.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421141203 Seasonal	2,179	0	7,216	2,000	2,000	2,000	2,000
Other Salary	2,179	0	7,216	2,000	2,000	2,000	2,000
01421141301 Overtime	370,971	408,239	560,496	408,239	408,239	408,239	403,239
Overtime	370,971	408,239	560,496	408,239	408,239	408,239	403,239
01421142200 Social Security	31,230	31,230	31,230	31,383	31,383	31,383	31,383
Employee Benefits	31,230	31,230	31,230	31,383	31,383	31,383	31,383
01421145240 Payments to Insurance Fund	45,562	36,369	36,369	94,520	94,520	94,520	94,520
Payments to Insurance Fund	45,562	36,369	36,369	94,520	94,520	94,520	94,520
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	14,216	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Property Services	29,216	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	1,020,504	375,000	1,175,000	1,000,000	1,000,000	1,000,000	1,000,000
Supplies	1,027,004	381,500	1,181,500	1,006,500	1,006,500	1,006,500	1,006,500
Total Operating Cost	1,506,162	886,338	1,845,811	1,571,642	1,571,642	1,571,642	1,566,642

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421161100 Salaries	337,657	350,973	348,113	365,204	365,204	365,204	365,204
Full Time Salary	337,657	350,973	348,113	365,204	365,204	365,204	365,204
01421161203 Seasonal	0	3,886	6,555	7,500	5,000	5,000	5,000
Other Salary	0	3,886	6,555	7,500	5,000	5,000	5,000
01421161301 Overtime	3,064	9,818	7,149	9,818	9,818	9,818	9,818
Overtime	3,064	9,818	7,149	9,818	9,818	9,818	9,818
01421162120 Active Medical & Life	58,607	123,148	123,148	127,702	127,702	127,702	127,702
01421162200 Social Security	27,082	27,898	27,898	29,263	29,072	29,072	29,072
Employee Benefits	85,689	151,046	151,046	156,965	156,774	156,774	156,774
01421162302 Classified Pension Fund	51,033	2,341	2,341	2,529	2,529	2,529	2,529
01421162406 OPEB Contribution	29,982	0	0	0	0	0	0
01421162410 CERF OPEB Service Cost	0	4,335	4,335	4,637	4,637	4,637	4,637
Retirement Benefits	81,015	6,676	6,676	7,166	7,166	7,166	7,166
01421165240 Payments to Insurance Fund	106,856	124,471	124,471	102,166	102,166	102,166	102,166
Payments to Insurance Fund	106,856	124,471	124,471	102,166	102,166	102,166	102,166
01421165405 Postage	66	0	0	0	0	0	0
Purchased Other Services	66	0	0	0	0	0	0
01421163601 Contracted Services	126,900	125,000	134,577	250,000	150,000	150,000	150,000
01421164400 Equipment Rental	0	0	0	0	0	0	0
01421166605 Equipment Maintenance	0	0	0	0	0	0	0
01421166610 Software Maintenance	100	6,500	5,200	6,500	6,500	6,500	6,500

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	127,000	131,500	139,777	256,500	156,500	156,500	156,500
01421165101 Gasoline	0	0	1,158	877	877	877	877
01421165102 Diesel Fuel	0	0	10,932	6,414	6,414	6,414	6,414
01421165301 Telephone	3,089	2,924	2,924	2,924	2,924	2,924	2,924
Utilities & Commodities	3,089	2,924	15,014	10,215	10,215	10,215	10,215
01421165500 Copying & Printing	5,000	4,515	3,915	10,000	6,000	6,000	6,000
01421166100 Office Supplies & Expenses	5,029	5,000	1,500	4,000	4,000	4,000	4,000
01421166501 Land Supplies	8,896	9,000	15,100	15,000	12,000	12,000	12,000
01421166601 Vehicle Maintenance	55,507	75,000	59,772	150,000	50,000	50,000	50,000
01421166700 Small Tools & Replacement	6,330	6,500	6,423	10,000	7,000	7,000	7,000
01421166901 Protective Clothing	3,000	3,000	2,000	3,000	3,000	3,000	3,000
01421166902 Uniforms	4,000	4,000	4,005	4,000	4,000	4,000	4,000
01421168909 OSHA Safety Requirement	4,000	4,000	2,500	4,000	4,000	4,000	4,000
Supplies	91,761	111,015	95,215	200,000	90,000	90,000	90,000
01421168859 Chargeback From WPCA	395,741	408,989	408,989	482,286	482,286	482,286	482,286
Other	395,741	408,989	408,989	482,286	482,286	482,286	482,286
Total Operating Cost	1,231,937	1,301,298	1,303,005	1,597,820	1,385,129	1,385,129	1,385,129

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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 to allow for safe passage of emergency responders and residents.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421171301 Overtime	0	45,360	28,049	45,360	45,360	45,360	45,360
Overtime	0	45,360	28,049	45,360	45,360	45,360	45,360
01421172200 Social Security	3,470	3,470	3,470	3,470	3,470	3,470	3,470
Employee Benefits	3,470	3,470	3,470	3,470	3,470	3,470	3,470
Total Operating Cost	3,470	48,830	31,519	48,830	48,830	48,830	48,830

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421211100 Salaries	702,501	765,877	743,693	799,572	799,572	799,572	799,572
Full Time Salary	702,501	765,877	743,693	799,572	799,572	799,572	799,572
01421211203 Seasonal	0	0	0	15,000	0	0	0
01421211501 Clothing Allowance	0	0	0	4,500	0	0	0
01421211503 Tool Allowance	-300	4,500	4,500	4,500	4,000	4,000	4,000
01421211901 Differential	7,296	5,100	5,100	5,100	5,100	5,100	5,100
Other Salary	6,996	9,600	9,600	29,100	9,100	9,100	9,100
01421211301 Overtime	47,958	25,000	47,000	35,000	35,000	35,000	32,000
Overtime	47,958	25,000	47,000	35,000	35,000	35,000	32,000
01421212120 Active Medical & Life	234,426	246,297	246,297	255,403	255,403	255,403	255,403
01421212200 Social Security	59,048	62,766	62,766	66,071	64,541	64,541	64,541
01421212500 Unemployment Comp	3,753	961	961	0	0	0	0
Employee Benefits	297,227	310,024	310,024	321,474	319,944	319,944	319,944
01421212121 Retiree Medical & Life	67,414	0	0	0	0	0	0
01421212302 Classified Pension Fund	104,330	57,051	57,051	61,643	61,643	61,643	61,643
01421212406 OPEB Contribution	52,516	0	0	0	0	0	0
01421212410 CERF OPEB Service Cost	0	62,810	62,810	67,185	67,185	67,185	67,185
Retirement Benefits	224,260	119,861	119,861	128,828	128,828	128,828	128,828
01421215240 Payments to Insurance Fund	30,187	46,662	46,662	37,777	37,777	37,777	37,777
Payments to Insurance Fund	30,187	46,662	46,662	37,777	37,777	37,777	37,777

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421215400 Advertising/Official Notices	982	200	200	200	200	200	200
01421215405 Postage	0	234	234	234	234	234	234
Purchased Other Services	982	434	434	434	434	434	434
01421214400 Equipment Rental	0	2,500	3,300	2,500	2,500	2,500	2,500
01421216605 Equipment Maintenance	10,750	15,000	23,273	15,000	15,000	15,000	15,000
01421216610 Software Maintenance	1,600	11,500	11,500	11,500	11,500	11,500	11,500
01421216615 Towing	6,900	8,000	10,500	12,000	9,000	9,000	9,000
Purchased Property Services	19,250	37,000	48,573	41,000	38,000	38,000	38,000
01421213202 Conferences & Training	0	5,000	0	5,000	5,000	5,000	5,000
Professional Development	0	5,000	0	5,000	5,000	5,000	5,000
01421215101 Gasoline	126,283	172,200	-11,055	12,000	12,000	12,000	12,000
01421215102 Diesel Fuel	411,570	444,000	-30,486	5,000	5,000	5,000	5,000
01421215301 Telephone	3,794	3,508	5,205	3,508	3,508	3,508	3,508
Utilities & Commodities	541,647	619,708	-36,336	20,508	20,508	20,508	20,508
01421215500 Copying & Printing	4,747	813	13	1,000	1,000	1,000	1,000
01421216100 Office Supplies & Expenses	2,283	7,000	7,250	9,000	7,000	7,000	7,000
01421216601 Vehicle Maintenance	-14,694	50,000	92,132	50,000	50,000	50,000	50,000
01421216700 Small Tools & Replacement	500	5,000	4,500	5,000	5,000	5,000	5,000
01421216801 Laundry	8,750	9,000	9,000	9,000	9,000	9,000	9,000
01421216901 Protective Clothing	3,000	2,000	2,000	2,000	2,000	2,000	2,000
01421218909 OSHA Safety Requirement	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	4,587	75,813	116,895	78,000	76,000	76,000	76,000
01421218100 Dues & Fees	0	2,500	2,500	1,000	1,000	1,000	1,000
01421218898 Program Expansion	0	0	0	85,000	0	0	0
Other	0	2,500	2,500	86,000	1,000	1,000	1,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	1,875,594	2,017,479	1,408,906	1,582,693	1,471,163	1,471,163	1,468,163

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421236601 Vehicle Maintenance	0	0	3,500	0	0	0	0
01421236700 Small Tools & Replacement	0	1,500	1,133	1,500	1,500	1,500	1,500
01421236801 Laundry	0	0	367	0	0	0	0
01421236901 Protective Clothing	0	500	1,000	1,000	1,000	1,000	1,000
01421236902 Uniforms	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	0	4,681	8,681	5,181	5,181	5,181	5,181
Total Operating Cost	0	475,359	495,844	531,347	531,347	481,347	481,347

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421285101 Gasoline	0	0	345	500	500	500	500
01421285301 Telephone	2,980	2,088	2,088	2,500	2,500	2,500	2,500
Utilities & Commodities	2,980	2,088	2,433	3,000	3,000	3,000	3,000
01421285500 Copying & Printing	848	903	538	903	903	903	903
01421286100 Office Supplies & Expenses	14,457	14,050	9,755	9,755	9,755	9,755	9,755
01421286601 Vehicle Maintenance	0	2,500	2,500	2,500	2,500	2,500	2,500
01421286801 Laundry	13,382	14,556	14,056	14,256	14,256	14,256	14,256
01421288909 OSHA Safety Requirement	0	0	0	300	300	300	300
Supplies	28,687	32,009	26,849	27,714	27,714	27,714	27,714
01421288100 Dues & Fees	1,025	0	0	0	0	0	0
Other	1,025	0	0	0	0	0	0
Total Operating Cost	315,005	318,429	324,703	334,919	334,919	334,919	329,919

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421291203 Seasonal	83,711	102,000	102,000	148,125	136,000	136,000	136,000
Other Salary	83,711	102,000	102,000	148,125	136,000	136,000	136,000
01421291301 Overtime	46,460	30,000	30,621	30,000	30,000	30,000	28,000
Overtime	46,460	30,000	30,621	30,000	30,000	30,000	28,000
01421292200 Social Security	6,885	10,098	10,098	13,627	12,699	12,699	12,699
01421296506 OSHA Safety	0	0	0	500	500	500	500
Employee Benefits	6,885	10,098	10,098	14,127	13,199	13,199	13,199
01421295240 Payments to Insurance Fund	1,660	1,554	1,554	1,545	1,545	1,545	1,545
Payments to Insurance Fund	1,660	1,554	1,554	1,545	1,545	1,545	1,545
01421293601 Contracted Services	166,028	76,600	76,303	76,600	76,600	76,600	76,600
01421293603 Contract - Sonitrol	2,438	3,000	1,500	3,000	3,000	3,000	3,000
01421295901 Pest Control	1,400	1,000	400	1,000	1,000	1,000	1,000
01421296603 Building Maintenance	87,232	80,000	68,889	80,000	80,000	80,000	80,000
01421296604 Grounds Maintenance	3,843	0	0	0	0	0	0
01421296605 Equipment Maintenance	3,986	3,000	0	3,000	3,000	3,000	3,000
Purchased Property Services	264,927	163,600	147,092	163,600	163,600	163,600	163,600
01421295101 Gasoline	0	0	0	0	0	0	0
01421295301 Telephone	180	0	793	200	200	200	200
01421296202 Water	9,865	7,400	7,448	3,400	3,400	3,400	3,400
01421296204 Electric - Utility	65,613	156,200	156,200	65,000	65,000	65,000	65,000
01421296205 Natural Gas - Utility	37,728	58,275	58,275	33,000	33,000	33,000	33,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421296206 Sewer - Utility	2,811	4,830	4,830	1,800	1,800	1,800	1,800
Utilities & Commodities	116,198	226,705	227,546	103,400	103,400	103,400	103,400
01421296100 Office Supplies & Expenses	0	0	0	0	0	0	0
01421296501 Land Supplies	0	8,500	3,508	800	800	800	800
01421296700 Small Tools & Replacement	7,885	2,000	1,589	2,000	2,000	2,000	2,000
01421296911 Housekeeping Supplies	16,743	20,000	23,000	30,000	25,000	25,000	25,000
Supplies	24,628	30,500	28,097	32,800	27,800	27,800	27,800
Total Operating Cost	544,468	564,457	547,008	493,597	475,544	475,544	473,544

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

Program Description:

The Government Center program oversees the day-to-day operations of this heavily used Class A building. This program is responsible for making sure that all offices are maintained in a safe, clean and sanitary environment as well as meet all the requests from the various departments for repairs or upgrades. Additionally, the program oversees outside custodial and security services and conducts necessary repairs to the building and grounds either in-house or by way of outside contractor.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421331100 Salaries	0	0	0	82,425	82,425	82,425	82,425
Full Time Salary	0	0	0	82,425	82,425	82,425	82,425
01421331301 Overtime	44,815	30,000	30,080	30,000	30,000	30,000	27,000
Overtime	44,815	30,000	30,080	30,000	30,000	30,000	27,000
01421332200 Social Security	1,148	2,295	2,295	8,601	8,601	8,601	8,601
01421332600 Classified 401A Match	0	0	0	3,332	3,332	3,332	3,332
Employee Benefits	1,148	2,295	2,295	11,933	11,933	11,933	11,933
01421335240 Payments to Insurance Fund	51,835	45,314	45,314	49,578	49,578	49,578	49,578
Payments to Insurance Fund	51,835	45,314	45,314	49,578	49,578	49,578	49,578
01421333601 Contracted Services	46,803	47,675	40,666	47,675	47,675	47,675	47,675
01421333621 Contracted Svcs - Security	398,728	408,728	417,858	412,891	412,891	412,891	412,891
01421333622 Contracted Svcs - Custodial	751,100	782,982	782,982	782,982	782,982	782,982	782,982
01421334400 Equipment Rental	0	0	2,520	0	0	0	0
01421336603 Building Maintenance	106,373	95,000	97,645	95,000	95,000	95,000	95,000
01421336605 Equipment Maintenance	0	0	0	2,000	1,000	1,000	1,000
Purchased Property Services	1,303,004	1,334,385	1,341,671	1,340,548	1,339,548	1,339,548	1,339,548
01421335101 Gasoline	0	0	0	0	0	0	0
01421335102 Diesel Fuel	0	0	0	0	0	0	0
01421335301 Telephone	4,569	2,673	5,631	5,600	4,500	4,500	4,500
01421336202 Water	25,447	23,272	26,143	26,500	26,500	26,500	26,500
01421336204 Electric - Utility	696,915	733,962	714,608	708,962	708,962	708,962	708,962
01421336205 Natural Gas - Utility	78,984	116,402	116,402	106,402	106,402	106,402	106,402

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421336206 Sewer - Utility	30,754	29,320	36,146	33,050	33,050	33,050	33,050
Utilities & Commodities	836,669	905,629	898,930	880,514	879,414	879,414	879,414
01421335500 Copying & Printing	0	83	0	85	85	85	85
01421336100 Office Supplies & Expenses	3,058	6,196	5,688	6,196	6,196	6,196	6,196
01421336501 Land Supplies	0	5,000	1,346	5,000	5,000	5,000	5,000
01421336700 Small Tools & Replacement	0	0	0	2,000	1,000	1,000	1,000
01421336911 Housekeeping Supplies	1,000	4,000	2,165	4,000	4,000	4,000	4,000
Supplies	4,058	15,279	9,199	17,281	16,281	16,281	16,281
Total Operating Cost	2,241,528	2,332,902	2,327,489	2,412,279	2,409,179	2,409,179	2,406,179

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421341100 Salaries	1,177,980	1,334,765	1,277,596	1,306,873	1,306,873	1,306,873	1,306,873
Full Time Salary	1,177,980	1,334,765	1,277,596	1,306,873	1,306,873	1,306,873	1,306,873
01421341203 Seasonal	448,173	340,000	340,000	360,000	360,000	360,000	360,000
01421341501 Clothing Allowance	2,125	2,125	2,250	2,250	2,250	2,250	2,250
01421341902 Stand-By Time	0	0	0	3,650	3,650	3,650	3,650
Other Salary	450,298	342,125	342,250	365,900	365,900	365,900	365,900
01421341301 Overtime	250,243	120,000	269,844	175,000	175,000	175,000	175,000
Overtime	250,243	120,000	269,844	175,000	175,000	175,000	175,000
01421342200 Social Security	120,250	137,845	137,845	141,355	141,355	141,355	141,355
01421342500 Unemployment Comp	51,522	10,344	10,344	62,768	62,768	62,768	62,768
01421346506 OSHA Safety	8,082	8,000	8,177	8,000	8,000	8,000	8,000
Employee Benefits	179,854	156,189	156,366	212,123	212,123	212,123	212,123
01421342302 Classified Pension Fund	211,106	88,954	88,954	96,113	96,113	96,113	96,113
01421342406 OPEB Contribution	130,641	0	0	0	0	0	0
01421342410 CERF OPEB Service Cost	0	112,012	112,012	119,815	119,815	119,815	119,815
Retirement Benefits	341,747	200,966	200,966	215,928	215,928	215,928	215,928
01421345240 Payments to Insurance Fund	276,055	259,993	259,993	211,571	211,571	211,571	211,571
Payments to Insurance Fund	276,055	259,993	259,993	211,571	211,571	211,571	211,571
01421343601 Contracted Services	29,457	20,000	21,253	20,000	20,000	20,000	20,000
01421343603 Contract - Sonitrol	2,607	2,000	2,000	2,000	2,000	2,000	2,000
01421343605 Tree Removal	25,000	25,000	25,000	35,000	30,000	30,000	30,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421344400 Equipment Rental	12,191	20,000	14,364	45,000	25,000	25,000	25,000
01421346603 Building Maintenance	52,733	75,000	77,703	75,000	75,000	75,000	75,000
01421346604 Grounds Maintenance	79,795	0	0	0	0	0	0
01421346605 Equipment Maintenance	15,999	11,000	10,274	11,000	11,000	11,000	11,000
Purchased Property Services	217,782	153,000	150,594	188,000	163,000	163,000	163,000
01421343202 Conferences & Training	0	0	800	1,400	1,400	1,400	1,400
Professional Development	0	0	800	1,400	1,400	1,400	1,400
01421345101 Gasoline	0	0	26,770	47,290	47,290	47,290	47,290
01421345102 Diesel Fuel	0	0	22,880	23,180	23,180	23,180	23,180
01421345301 Telephone	8,385	4,207	8,771	9,941	6,000	6,000	6,000
01421346202 Water	70,308	74,984	74,984	74,984	74,984	74,984	74,984
01421346203 Fuel Oil	6,164	13,235	13,235	13,235	13,235	13,235	13,235
01421346204 Electric - Utility	208,154	200,358	200,358	211,488	211,488	211,488	211,488
01421346205 Natural Gas - Utility	11,596	16,247	18,213	16,250	16,250	16,250	16,250
01421346206 Sewer - Utility	14,867	18,328	24,318	18,328	18,328	18,328	18,328
Utilities & Commodities	319,474	327,359	389,529	414,696	410,755	410,755	410,755
01421346501 Land Supplies	24,183	105,000	106,354	105,000	105,000	105,000	105,000
01421346601 Vehicle Maintenance	94,181	75,000	64,853	75,000	75,000	75,000	75,000
01421346700 Small Tools & Replacement	13,921	14,000	15,570	14,000	14,000	14,000	14,000
01421346911 Housekeeping Supplies	16,972	10,000	10,000	20,000	15,000	15,000	15,000
Supplies	149,257	204,000	196,777	214,000	209,000	209,000	209,000
01421348100 Dues & Fees	0	0	705	805	805	805	805
Other	0	0	705	805	805	805	805
Total Operating Cost	3,362,691	3,098,397	3,245,420	3,306,296	3,272,355	3,272,355	3,272,355

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421351100 Salaries	827,837	835,936	843,256	841,368	841,368	841,368	841,368
Full Time Salary	827,837	835,936	843,256	841,368	841,368	841,368	841,368
01421351203 Seasonal	65,776	64,000	64,000	64,000	64,000	64,000	64,000
01421351501 Clothing Allowance	1,375	1,375	1,375	1,375	1,375	1,375	1,375
01421351901 Differential	1	0	0	0	0	0	0
01421351902 Stand-By Time	3,650	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	70,802	69,025	69,025	69,025	69,025	69,025	69,025
01421351301 Overtime	130,006	130,000	137,886	130,000	130,000	130,000	130,000
Overtime	130,006	130,000	137,886	130,000	130,000	130,000	130,000
01421352120 Active Medical & Life	779,467	788,150	788,150	823,675	823,675	823,675	823,675
01421352200 Social Security	76,701	79,175	79,175	79,590	79,590	79,590	79,590
01421352500 Unemployment Comp	15,304	54,234	54,234	675	675	675	675
01421356506 OSHA Safety	7,920	8,000	5,790	8,000	8,000	8,000	8,000
Employee Benefits	879,392	929,559	927,349	911,940	911,940	911,940	911,940
01421352121 Retiree Medical & Life	244,818	0	0	0	0	0	0
01421352302 Classified Pension Fund	134,573	71,250	71,250	76,984	76,984	76,984	76,984
01421352406 OPEB Contribution	89,074	0	0	0	0	0	0
01421352410 CERF OPEB Service Cost	0	84,703	84,703	90,603	90,603	90,603	90,603
Retirement Benefits	468,465	155,953	155,953	167,587	167,587	167,587	167,587
01421355240 Payments to Insurance Fund	188,220	136,622	136,622	109,495	109,495	109,495	109,495

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	188,220	136,622	136,622	109,495	109,495	109,495	109,495
01421355405 Postage	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
01421353601 Contracted Services	115,630	83,100	82,699	83,100	83,100	83,100	83,100
01421353603 Contract - Sonitrol	7,219	18,292	5,292	18,292	18,292	18,292	18,292
01421353605 Tree Removal	0	0	0	0	0	0	0
01421354400 Equipment Rental	0	1,000	310	1,000	1,000	1,000	1,000
01421355901 Pest Control	11,015	16,500	7,500	16,500	16,500	16,500	16,500
01421356603 Building Maintenance	217,925	175,000	230,124	175,000	175,000	175,000	175,000
01421356604 Grounds Maintenance	16,536	0	0	0	0	0	0
01421356605 Equipment Maintenance	6,315	8,000	8,061	8,000	8,000	8,000	8,000
Purchased Property Services	374,640	301,892	333,986	301,892	301,892	301,892	301,892
01421353202 Conferences & Training	0	0	0	170	170	170	170
Professional Development	0	0	0	170	170	170	170
01421355101 Gasoline	0	0	17,850	2,911	2,911	2,911	2,911
01421355102 Diesel Fuel	0	0	19,441	6,893	6,893	6,893	6,893
01421355301 Telephone	12,004	6,093	11,266	11,531	10,000	10,000	10,000
01421356202 Water	18,195	14,440	14,440	14,440	14,440	14,440	14,440
01421356203 Fuel Oil	9,059	19,500	19,500	14,500	14,500	14,500	14,500
01421356204 Electric - Utility	130,714	126,707	137,416	126,707	126,707	126,707	126,707
01421356205 Natural Gas - Utility	89,352	110,477	110,477	110,477	110,477	110,477	110,477
01421356206 Sewer - Utility	6,119	5,140	5,140	5,140	5,140	5,140	5,140
Utilities & Commodities	265,443	282,357	335,530	292,599	291,068	291,068	291,068
01421355500 Copying & Printing	0	0	0	0	0	0	0
01421356100 Office Supplies & Expenses	0	0	0	0	0	0	0
01421356501 Land Supplies	0	20,000	12,954	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: 2135 Facilities Maintenance

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421356601 Vehicle Maintenance	26,448	15,000	25,187	15,000	15,000	15,000	15,000
01421356700 Small Tools & Replacement	15,476	20,000	9,838	20,000	20,000	20,000	20,000
01421356801 Laundry	0	0	0	0	0	0	0
01421356911 Housekeeping Supplies	64,342	50,000	50,000	50,000	50,000	50,000	50,000
Supplies	106,266	105,000	97,979	105,000	105,000	105,000	105,000
01421358100 Dues & Fees	139	0	590	500	500	500	500
Other	139	0	590	500	500	500	500
Total Operating Cost	3,311,210	2,946,344	3,038,176	2,929,576	2,928,045	2,928,045	2,928,045

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425361202 Perm Part-time	5,106	126,258	126,258	126,258	126,258	126,258	126,258
01425361203 Seasonal	18,118	0	0	0	0	0	0
01425361501 Clothing Allowance	0	375	375	375	375	375	375
01425361901 Differential	464	12,000	12,000	12,000	12,000	12,000	12,000
Other Salary	23,688	138,633	138,633	138,633	138,633	138,633	138,633
01425361301 Overtime	1,112	10,000	25,000	15,000	12,000	12,000	12,000
Overtime	1,112	10,000	25,000	15,000	12,000	12,000	12,000
01425362120 Active Medical & Life	0	0	0	51,081	51,081	51,081	51,081
01425362200 Social Security	1,457	11,370	11,370	11,753	11,523	11,523	11,523
01425362500 Unemployment Comp	0	4,492	4,492	0	0	0	0
Employee Benefits	1,457	15,862	15,862	62,834	62,604	62,604	62,604
01425365240 Payments to Insurance Fund	5	0	0	64	64	64	64
Payments to Insurance Fund	5	0	0	64	64	64	64
01425365101 Gasoline	0	5,945	2,957	6,273	6,273	6,273	6,273
01425365301 Telephone	0	0	571	800	800	800	800
Utilities & Commodities	0	5,945	3,528	7,073	7,073	7,073	7,073
01425366601 Vehicle Maintenance	598	0	2,417	4,000	1,200	1,200	1,200
01425366902 Uniforms	240	1,300	1,300	1,300	1,300	1,300	1,300
01425368909 OSHA Safety Requirement	0	500	500	500	500	500	500
Supplies	838	1,800	4,217	5,800	3,000	3,000	3,000
Total Operating Cost	27,100	172,240	187,240	229,404	223,374	223,374	223,374

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421411100 Salaries	841,658	939,043	910,476	961,320	961,320	961,320	961,320
Full Time Salary	841,658	939,043	910,476	961,320	961,320	961,320	961,320
01421411203 Seasonal	16,755	10,000	10,000	45,000	32,000	32,000	32,000
01421411901 Differential	6,110	6,100	6,100	6,100	6,100	6,100	6,100
Other Salary	22,865	16,100	16,100	51,100	38,100	38,100	38,100
01421411301 Overtime	142,592	100,000	127,138	120,000	115,000	115,000	111,000
Overtime	142,592	100,000	127,138	120,000	115,000	115,000	111,000
01421412120 Active Medical & Life	298,893	301,714	301,714	312,869	312,869	312,869	312,869
01421412200 Social Security	75,409	80,718	80,718	86,630	85,253	85,253	85,253
01421412500 Unemployment Comp	222	0	0	766	766	766	766
Employee Benefits	374,524	382,432	382,432	400,265	398,888	398,888	398,888
01421412121 Retiree Medical & Life	138,376	0	0	0	0	0	0
01421412302 Classified Pension Fund	128,872	55,357	55,357	59,812	59,812	59,812	59,812
01421412406 OPEB Contribution	62,171	0	0	0	0	0	0
01421412410 CERF OPEB Service Cost	0	45,646	45,646	48,826	48,826	48,826	48,826
Retirement Benefits	329,419	101,003	101,003	108,638	108,638	108,638	108,638
01421415240 Payments to Insurance Fund	102,205	95,656	95,656	107,056	107,056	107,056	107,056
Payments to Insurance Fund	102,205	95,656	95,656	107,056	107,056	107,056	107,056
01421413411 Bank Fees - Credit Cards	16,061	10,000	21,338	16,000	16,000	16,000	16,000
01421415405 Postage	0	0	0	500	500	500	500
Purchased Other Services	16,061	10,000	21,338	16,500	16,500	16,500	16,500

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421414400 Equipment Rental	4,426	4,400	3,406	4,400	4,400	4,400	4,400
01421415901 Pest Control	120	2,200	120	2,200	2,200	2,200	2,200
01421416603 Building Maintenance	17,600	13,500	13,500	15,000	15,000	15,000	15,000
01421416604 Grounds Maintenance	1,500	1,500	1,500	13,500	1,500	1,500	1,500
01421416605 Equipment Maintenance	25,609	23,575	23,575	25,000	25,000	25,000	25,000
01421416610 Software Maintenance	2,681	2,500	2,402	2,600	2,600	2,600	2,600
Purchased Property Services	51,936	47,675	44,503	62,700	50,700	50,700	50,700
01421413202 Conferences & Training	0	0	0	0	0	0	0
Professional Development	0	0	0	0	0	0	0
01421415101 Gasoline	0	0	6,552	5,938	5,938	5,938	5,938
01421415102 Diesel Fuel	0	0	30,040	25,271	25,271	25,271	25,271
01421415301 Telephone	3,810	3,719	3,719	3,719	3,719	3,719	3,719
01421416202 Water	73,562	16,350	16,350	16,350	16,350	16,350	16,350
01421416204 Electric - Utility	27,608	45,250	59,578	45,250	45,250	45,250	45,250
Utilities & Commodities	104,979	65,319	116,239	96,528	96,528	96,528	96,528
01421415500 Copying & Printing	4,128	4,515	4,515	4,500	4,500	4,500	4,500
01421416100 Office Supplies & Expenses	3,090	5,600	5,600	5,750	5,750	5,750	5,750
01421416601 Vehicle Maintenance	70,569	120,000	155,616	120,000	120,000	120,000	120,000
01421416801 Laundry	9,500	11,913	11,913	13,000	13,000	13,000	13,000
01421416901 Protective Clothing	3,700	3,700	3,700	3,700	3,700	3,700	3,700
01421418909 OSHA Safety Requirement	3,100	3,100	3,100	3,225	3,225	3,225	3,225
Supplies	94,088	148,828	184,444	150,175	150,175	150,175	150,175
Total Operating Cost	2,080,327	1,906,056	1,999,329	2,074,282	2,042,905	2,042,905	2,038,905

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

Recycling has increased the City household single stream recycling rate to 32% from 12% in 2007 which is the highest recycling municipal rate in the State of CT per the DEEP. The Department collects household recycling (approximately 35,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks and 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 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.

Last year the house hold single stream recycling program diverted 12,234 (32% recycling rate) tons of recycling resulting in over \$850,000 of cost diversion from waste hauling. In addition, the 12,234 tons of single stream recycling generated over \$200,000 in revenue through the sale of these recycling commodities. This fiscal year, through our collective efforts, the overall City recycling diversion rate (which includes yard waste) improved to 49%

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421421100 Salaries	732,871	827,991	823,354	907,845	907,845	813,106	813,106
Full Time Salary	732,871	827,991	823,354	907,845	907,845	813,106	813,106
01421421203 Seasonal	29,963	15,000	15,000	15,000	15,000	15,000	15,000
01421421901 Differential	1,256	2,000	2,000	2,000	2,000	2,000	2,000
Other Salary	31,219	17,000	17,000	17,000	17,000	17,000	17,000
01421421301 Overtime	76,749	60,000	84,637	72,000	72,000	72,000	72,000
Overtime	76,749	60,000	84,637	72,000	72,000	72,000	72,000
01421422120 Active Medical & Life	310,615	264,769	264,769	319,254	319,254	319,254	319,254
01421422200 Social Security	68,649	69,997	69,997	76,259	76,259	76,259	76,259
Employee Benefits	379,264	334,766	334,766	395,513	395,513	395,513	395,513
01421422121 Retiree Medical & Life	21,289	0	0	0	0	0	0
01421422302 Classified Pension Fund	74,125	47,635	47,635	51,469	51,469	51,469	51,469
01421422406 OPEB Contribution	67,746	0	0	0	0	0	0
01421422410 CERF OPEB Service Cost	0	62,469	62,469	66,820	66,820	66,820	66,820
Retirement Benefits	163,160	110,104	110,104	118,289	118,289	118,289	118,289
01421425240 Payments to Insurance Fund	6,656	4,407	4,407	684	684	684	684
Payments to Insurance Fund	6,656	4,407	4,407	684	684	684	684

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421425405 Postage	2,266	3,000	3,000	3,300	3,300	3,300	3,300
Purchased Other Services	2,266	3,000	3,000	3,300	3,300	3,300	3,300
01421425102 Diesel Fuel	0	0	20,345	17,115	17,115	17,115	17,115
Utilities & Commodities	0	0	20,345	17,115	17,115	17,115	17,115
01421425500 Copying & Printing	6,084	6,321	6,095	6,300	6,300	6,300	6,300
01421426100 Office Supplies & Expenses	3,700	3,700	3,926	3,900	3,900	3,900	3,900
01421426601 Vehicle Maintenance	71,212	40,000	46,328	40,000	40,000	40,000	40,000
Supplies	80,995	50,021	56,349	50,200	50,200	50,200	50,200
Total Operating Cost	1,473,181	1,407,289	1,453,962	1,581,946	1,581,946	1,487,207	1,487,207

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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. 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421431100 Salaries	1,953,268	2,020,320	1,998,854	1,997,420	1,997,420	1,997,420	1,997,420
Full Time Salary	1,953,268	2,020,320	1,998,854	1,997,420	1,997,420	1,997,420	1,997,420
01421431202 Perm Part-time	37,921	37,000	37,000	37,000	37,000	37,000	37,000
01421431203 Seasonal	57,740	50,000	50,000	62,000	55,000	55,000	55,000
01421431901 Differential	1,191	4,600	4,600	2,000	2,000	2,000	2,000
Other Salary	96,852	91,600	91,600	101,000	94,000	94,000	94,000
01421431301 Overtime	305,000	251,000	295,861	270,000	261,000	261,000	257,000
Overtime	305,000	251,000	295,861	270,000	261,000	261,000	257,000
01421432120 Active Medical & Life	861,516	917,456	917,456	932,222	932,222	932,222	932,222
01421432200 Social Security	180,739	181,528	181,528	181,184	179,960	179,960	179,960
01421432500 Unemployment Comp	0	13,494	13,494	0	0	0	0
Employee Benefits	1,042,255	1,112,478	1,112,478	1,113,406	1,112,182	1,112,182	1,112,182
01421432121 Retiree Medical & Life	298,040	0	0	0	0	0	0
01421432302 Classified Pension Fund	258,304	140,686	140,686	152,009	152,009	152,009	152,009
01421432406 OPEB Contribution	126,264	0	0	0	0	0	0
01421432410 CERF OPEB Service Cost	0	146,511	146,511	156,717	156,717	156,717	156,717
Retirement Benefits	682,608	287,197	287,197	308,726	308,726	308,726	308,726
01421435240 Payments to Insurance Fund	277,705	381,372	381,154	348,299	348,299	348,299	348,299
Payments to Insurance Fund	277,705	381,372	381,154	348,299	348,299	348,299	348,299

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421433601 Contracted Services	0	2,100	2,100	0	0	0	0
Purchased Property Services	0	2,100	2,100	0	0	0	0
01421435101 Gasoline	0	0	15,029	13,619	13,619	13,619	13,619
01421435102 Diesel Fuel	0	0	176,859	148,782	148,782	148,782	148,782
01421435301 Telephone	2,370	2,960	3,276	2,960	2,960	2,960	2,960
Utilities & Commodities	2,370	2,960	195,164	165,361	165,361	165,361	165,361
01421435500 Copying & Printing	0	0	0	0	0	0	0
01421436601 Vehicle Maintenance	255,960	200,000	200,000	200,000	200,000	200,000	200,000
01421436700 Small Tools & Replacement	7,796	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	279,955	224,000	224,000	224,000	224,000	224,000	224,000
Total Operating Cost	4,640,013	4,373,027	4,588,408	4,528,212	4,510,988	4,510,988	4,506,988

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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 municipal solid waste (MSW), recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421445240 Payments to Insurance Fund	0	6,081	6,081	6,049	6,049	6,049	6,049
Payments to Insurance Fund	0	6,081	6,081	6,049	6,049	6,049	6,049
01421443402 Recycling Process Fee	60,687	65,000	65,000	65,000	65,000	65,000	65,000
01421445903 Haulaway Garbage	3,742,543	3,900,000	3,835,464	3,900,000	3,820,000	3,820,000	3,820,000
01421445906 Household Hazardous Waste	5,000	24,000	24,000	24,000	24,000	24,000	24,000
01421445907 Haulaway Miscellaneous	56,887	63,000	63,000	63,000	63,000	63,000	63,000
01421445910 Haulaway Brush	184,572	186,621	174,229	186,000	186,000	186,000	186,000
01421445911 Haulaway Leaves	353,259	353,259	365,651	373,500	370,000	370,000	370,000
Purchased Property Services	4,402,949	4,591,880	4,527,344	4,611,500	4,528,000	4,528,000	4,528,000
Total Operating Cost	4,402,949	4,597,961	4,533,425	4,617,549	4,534,049	4,534,049	4,534,049

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421121100 Salaries	441,288	458,676	465,996	461,936	461,936	461,936	461,936
Full Time Salary	441,288	458,676	465,996	461,936	461,936	461,936	461,936
01421121202 Perm Part-time	42,818	41,027	44,000	45,053	45,000	45,000	45,000
01421121203 Seasonal	1,915	5,830	5,830	5,830	5,830	5,830	5,830
01421121901 Differential	17,033	12,000	12,000	12,000	12,000	12,000	12,000
01421121908 Sick Time	0	0	3,000	0	0	0	0
Other Salary	61,766	58,857	64,830	62,883	62,830	62,830	62,830
01421121301 Overtime	29,258	10,000	40,000	30,000	30,000	20,000	20,000
Overtime	29,258	10,000	40,000	30,000	30,000	20,000	20,000
01421122120 Active Medical & Life	140,656	172,408	172,408	178,782	178,782	178,782	178,782
01421122200 Social Security	38,501	40,356	40,356	42,444	42,440	42,440	42,440
Employee Benefits	179,157	212,764	212,764	221,226	221,222	221,222	221,222
01421122302 Classified Pension Fund	18,046	37,148	37,148	40,138	40,138	40,138	40,138
01421122406 OPEB Contribution	13,989	0	0	0	0	0	0
01421122410 CERF OPEB Service Cost	0	48,603	48,603	51,989	51,989	51,989	51,989
Retirement Benefits	32,035	85,751	85,751	92,127	92,127	92,127	92,127
01421125240 Payments to Insurance Fund	30,587	13,648	13,648	21,102	21,102	21,102	21,102
Payments to Insurance Fund	30,587	13,648	13,648	21,102	21,102	21,102	21,102
01421125405 Postage	0	270	270	270	270	270	270
Purchased Other Services	0	270	270	270	270	270	270
01421123601 Contracted Services	840	1,150	600	1,150	1,150	1,150	1,150
01421124400 Equipment Rental	0	0	0	1,400	1,400	1,400	1,400
01421126605 Equipment Maintenance	0	0	0	4,500	2,500	2,500	2,500
01421126610 Software Maintenance	758	0	1,820	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	1,598	1,150	2,420	8,950	6,950	6,950	6,950
01421125101 Gasoline	0	0	587	0	0	0	0
01421125102 Diesel Fuel	0	0	436	0	0	0	0
01421125301 Telephone	2,512	1,822	2,338	1,822	1,822	1,822	1,822
Utilities & Commodities	2,512	1,822	3,361	1,822	1,822	1,822	1,822
01421125500 Copying & Printing	1,182	1,084	1,084	1,084	1,084	1,084	1,084
01421126100 Office Supplies & Expenses	1,800	1,800	1,712	1,800	1,800	1,800	1,800
01421126501 Land Supplies	2,991	4,000	3,380	4,000	4,000	4,000	4,000
01421126503 Street Painting Supplies	10,520	25,000	18,435	125,000	75,000	75,000	75,000
01421126504 Street & Traffic Signs	20,000	25,000	30,966	25,000	25,000	25,000	25,000
01421126601 Vehicle Maintenance	0	10,000	10	17,000	13,000	13,000	13,000
01421126700 Small Tools & Replacement	0	0	0	6,000	2,000	2,000	2,000
01421126710 Non-Capital Computer Equip	0	0	0	7,500	5,000	5,000	5,000
01421126901 Protective Clothing	0	1,200	1,200	1,200	1,200	1,200	1,200
01421126902 Uniforms	3,310	3,310	3,910	3,310	3,310	3,310	3,310
01421128909 OSHA Safety Requirement	1,548	1,548	1,548	1,548	1,548	1,548	1,548
Supplies	41,351	72,942	62,244	193,442	132,942	132,942	132,942
Total Operating Cost	819,552	915,880	951,284	1,093,758	1,031,201	1,021,201	1,021,201

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2119 Transportation Planning & Engineering

Program Description:

Inactive as of FY16/17 (Data presented for historical purposes only). See 2210 for expenses

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421192200 Social Security	5,899	0	0	0	0	0	0
Employee Benefits	5,899	0	0	0	0	0	0
01421196601 Vehicle Maintenance	184	0	0	0	0	0	0
Supplies	184	0	0	0	0	0	0
Total Operating Cost	6,083	0	0	0	0	0	0

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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. The Planner analyzes existing transportation programs and develops recommendations for modification and improvement. Traffic Engineering ensures management of all traffic and transportation projects and programs, undertakes transportation studies, reviews development plans and performs safety audits.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422101100 Salaries	392,339	566,387	475,551	614,825	614,825	578,946	578,946
Full Time Salary	392,339	566,387	475,551	614,825	614,825	578,946	578,946
01422101203 Seasonal	32,227	0	0	0	0	0	0
01422101501 Clothing Allowance	250	375	375	375	375	375	375
01422101902 Stand-By Time	80,193	72,084	72,084	72,000	72,000	72,000	72,000
Other Salary	112,670	72,459	72,459	72,375	72,375	72,375	72,375
01422101301 Overtime	26,404	18,000	43,223	27,000	27,000	27,000	27,000
Overtime	26,404	18,000	43,223	27,000	27,000	27,000	27,000
01422102120 Active Medical & Life	134,795	116,991	116,991	83,006	83,006	83,006	83,006
01422102200 Social Security	47,124	50,249	50,249	54,636	54,636	54,636	54,636
01422102600 Classified 401A Match	1,230	6,709	5,397	10,183	10,183	10,183	10,183
Employee Benefits	183,149	173,949	172,637	147,825	147,825	147,825	147,825
01422102121 Retiree Medical & Life	14,192	0	0	0	0	0	0
01422102302 Classified Pension Fund	18,178	56,077	56,077	60,590	60,590	60,590	60,590
01422102406 OPEB Contribution	9,326	0	0	0	0	0	0
01422102410 CERF OPEB Service Cost	0	28,669	28,669	30,666	30,666	30,666	30,666
Retirement Benefits	41,696	84,746	84,746	91,256	91,256	91,256	91,256
01422105240 Payments to Insurance Fund	20,392	37,041	37,041	28,272	28,272	28,272	28,272
Payments to Insurance Fund	20,392	37,041	37,041	28,272	28,272	28,272	28,272
01422105405 Postage	512	500	1,394	500	500	500	500
Purchased Other Services	512	500	1,394	500	500	500	500

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422104400 Equipment Rental	0	2,500	1,606	2,500	2,500	2,500	2,500
01422106605 Equipment Maintenance	50,000	50,000	50,000	150,000	100,000	100,000	100,000
01422106610 Software Maintenance	7,500	7,500	7,500	55,000	15,000	15,000	15,000
Purchased Property Services	57,500	60,000	59,106	207,500	117,500	117,500	117,500
01422103202 Conferences & Training	111	1,500	3,300	4,000	2,000	2,000	2,000
Professional Development	111	1,500	3,300	4,000	2,000	2,000	2,000
01422105101 Gasoline	0	0	248	48	48	48	48
01422105301 Telephone	5,564	4,190	5,502	7,500	5,500	5,500	5,500
01422105302 Data Communications	0	0	0	1,200	1,200	1,200	1,200
01422106204 Electric - Utility	199,500	200,000	198,200	200,000	200,000	200,000	200,000
Utilities & Commodities	205,064	204,190	203,950	208,748	206,748	206,748	206,748
01422105500 Copying & Printing	264	451	451	1,000	500	500	500
01422106100 Office Supplies & Expenses	4,959	5,000	5,000	5,000	5,000	5,000	5,000
01422106601 Vehicle Maintenance	7,424	8,000	8,000	8,000	8,000	8,000	8,000
01422106700 Small Tools & Replacement	0	500	500	500	500	500	500
Supplies	12,647	13,951	13,951	14,500	14,000	14,000	14,000
01422108100 Dues & Fees	809	2,200	2,200	2,200	2,200	2,200	2,200
Other	809	2,200	2,200	2,200	2,200	2,200	2,200
Total Operating Cost	1,053,293	1,234,923	1,169,558	1,419,001	1,324,501	1,288,622	1,288,622

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01425101100 Salaries	33,198	61,195	61,195	60,962	60,962	60,962	60,962
Full Time Salary	33,198	61,195	61,195	60,962	60,962	60,962	60,962
01425101203 Seasonal	0	0	0	16,000	10,000	10,000	10,000
Other Salary	0	0	0	16,000	10,000	10,000	10,000
01425101301 Overtime	0	0	0	3,800	3,800	3,800	3,800
Overtime	0	0	0	3,800	3,800	3,800	3,800
01425102200 Social Security	2,540	4,681	4,681	6,178	5,719	5,719	5,719
Employee Benefits	2,540	4,681	4,681	6,178	5,719	5,719	5,719
01425105240 Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
01425105405 Postage	430	1,216	531	3,000	3,000	3,000	3,000
Purchased Other Services	430	1,216	531	3,000	3,000	3,000	3,000
01425106605 Equipment Maintenance	0	1,300	1,478	2,000	2,000	2,000	2,000
01425106610 Software Maintenance	0	0	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	0	1,300	3,478	4,000	4,000	4,000	4,000
01425105301 Telephone	715	713	713	713	713	713	713
Utilities & Commodities	715	713	713	713	713	713	713
01425105500 Copying & Printing	7,331	6,321	7,169	7,000	7,000	7,000	7,000
01425106100 Office Supplies & Expenses	1,219	1,600	1,259	1,700	1,700	1,700	1,700
01425106601 Vehicle Maintenance	861	0	0	0	0	0	0
Supplies	9,411	7,921	8,428	8,700	8,700	8,700	8,700
01425108898 Program Expansion	0	0	0	0	0	0	0

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other	0	0	0	0	0	0	0
Total Operating Cost	47,548	78,180	80,180	104,502	98,043	98,043	98,043

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425381301 Overtime	205,980	200,000	233,000	200,000	200,000	200,000	200,000
Overtime	205,980	200,000	233,000	200,000	200,000	200,000	200,000
01425382200 Social Security	8,644	15,300	15,300	15,300	15,300	15,300	15,300
Employee Benefits	8,644	15,300	15,300	15,300	15,300	15,300	15,300
01425385405 Postage	90	0	39	100	100	100	100
Purchased Other Services	90	0	39	100	100	100	100
01425383601 Contracted Services	10,505	11,000	11,000	11,000	11,000	11,000	11,000
01425384400 Equipment Rental	2,972	5,550	5,550	3,000	3,000	3,000	3,000
Purchased Property Services	13,477	16,550	16,550	14,000	14,000	14,000	14,000
01425386501 Land Supplies	1,281	3,000	1,461	3,000	3,000	3,000	3,000
01425388844 Fireworks	48,338	50,000	51,500	80,000	80,000	60,000	60,000
Supplies	49,620	53,000	52,961	83,000	83,000	63,000	63,000
Total Operating Cost	277,811	284,850	317,850	312,400	312,400	292,400	292,400

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421371100 Salaries	861,601	894,280	837,941	993,143	993,143	943,131	943,131
Full Time Salary	861,601	894,280	837,941	993,143	993,143	943,131	943,131
01421371202 Perm Part-time	41,543	40,323	40,323	41,027	41,027	41,027	41,027
01421371203 Seasonal	10,256	0	0	30,000	30,000	30,000	30,000
Other Salary	51,800	40,323	40,323	71,027	71,027	71,027	71,027
01421371301 Overtime	5,650	6,000	12,000	4,000	4,000	4,000	4,000
Overtime	5,650	6,000	12,000	4,000	4,000	4,000	4,000
01421372120 Active Medical & Life	257,869	295,556	295,556	280,944	280,944	280,944	280,944
01421372200 Social Security	71,021	71,956	71,956	81,715	81,715	81,715	81,715
01421372500 Unemployment Comp	4,401	0	0	0	0	0	0
Employee Benefits	333,291	367,512	367,512	362,659	362,659	362,659	362,659
01421372121 Retiree Medical & Life	106,443	0	0	0	0	0	0
01421372302 Classified Pension Fund	99,852	55,285	55,285	59,734	59,734	59,734	59,734
01421372406 OPEB Contribution	64,059	0	0	0	0	0	0
01421372410 CERF OPEB Service Cost	0	65,511	65,511	70,074	70,074	70,074	70,074
Retirement Benefits	270,354	120,796	120,796	129,808	129,808	129,808	129,808
01421375240 Payments to Insurance Fund	25,076	36,213	36,049	26,301	26,301	26,301	26,301
Payments to Insurance Fund	25,076	36,213	36,049	26,301	26,301	26,301	26,301
01421375405 Postage	2,233	1,600	2,120	3,200	2,500	2,500	2,500
Purchased Other Services	2,233	1,600	2,120	3,200	2,500	2,500	2,500
01421373601 Contracted Services	2,516	3,000	0	3,000	3,000	3,000	3,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421374400 Equipment Rental	4,075	4,500	4,916	4,500	4,500	4,500	4,500
01421374401 Facility Rental	0	0	1,245	900	900	900	900
01421376605 Equipment Maintenance	0	0	0	400	400	400	400
01421376610 Software Maintenance	30,900	33,200	35,651	37,504	37,504	37,504	37,504
Purchased Property Services	37,492	40,700	41,812	46,304	46,304	46,304	46,304
01421375101 Gasoline	0	0	827	750	750	750	750
01421375301 Telephone	12,819	9,095	11,944	12,000	12,000	12,000	12,000
Utilities & Commodities	12,819	9,095	12,771	12,750	12,750	12,750	12,750
01421375500 Copying & Printing	726	3,528	1,077	1,077	1,077	1,077	1,077
01421376100 Office Supplies & Expenses	7,794	9,300	12,000	9,945	9,945	9,945	9,945
01421376601 Vehicle Maintenance	4,591	3,600	680	1,600	1,600	1,600	1,600
Supplies	13,111	16,428	13,757	12,622	12,622	12,622	12,622
01421378100 Dues & Fees	1,610	3,725	2,079	3,725	3,725	3,725	3,725
Other	1,610	3,725	2,079	3,725	3,725	3,725	3,725
Total Operating Cost	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422001100 Salaries	490,321	513,962	543,941	532,941	532,941	532,941	532,941
Full Time Salary	490,321	513,962	543,941	532,941	532,941	532,941	532,941
01422001908 Sick Time	0	0	0	14,000	9,000	9,000	9,000
Other Salary	0	0	0	14,000	9,000	9,000	9,000
01422001301 Overtime	0	750	750	1,570	1,570	1,570	1,570
Overtime	0	750	750	1,570	1,570	1,570	1,570
01422002120 Active Medical & Life	87,910	92,361	92,361	108,546	108,546	108,546	108,546
01422002200 Social Security	34,943	39,375	39,375	41,961	41,579	41,579	41,579
01422002500 Unemployment Comp	0	0	0	1,212	1,212	1,212	1,212
01422002600 Classified 401A Match	0	0	0	0	0	0	0
Employee Benefits	122,853	131,736	131,736	151,719	151,337	151,337	151,337
01422002121 Retiree Medical & Life	152,568	0	0	0	0	0	0
01422002302 Classified Pension Fund	75,252	41,964	41,964	45,341	45,341	45,341	45,341
01422002406 OPEB Contribution	31,251	0	0	0	0	0	0
01422002410 CERF OPEB Service Cost	0	20,865	20,865	22,318	22,318	22,318	22,318
Retirement Benefits	259,071	62,829	62,829	67,659	67,659	67,659	67,659
01422005240 Payments to Insurance Fund	7,344	8,785	8,785	14,128	14,128	14,128	14,128
Payments to Insurance Fund	7,344	8,785	8,785	14,128	14,128	14,128	14,128

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422005405 Postage	512	436	886	500	500	500	500
Purchased Other Services	512	436	886	500	500	500	500
01422003601 Contracted Services	0	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	920	920	920	920
01422006605 Equipment Maintenance	1,204	1,265	1,265	1,600	1,600	1,600	1,600
01422006610 Software Maintenance	741	741	741	816	816	816	816
Purchased Property Services	29,865	67,546	67,546	67,956	67,956	67,956	67,956
01422005101 Gasoline	0	0	3,091	2,986	2,986	2,986	2,986
01422005102 Diesel Fuel	0	0	1,107	760	760	760	760
01422005301 Telephone	10,784	3,133	6,220	3,175	3,175	3,175	3,175
01422006204 Electric - Utility	785,774	787,750	787,578	787,750	787,750	787,750	787,750
Utilities & Commodities	796,558	790,883	797,996	794,671	794,671	794,671	794,671
01422005500 Copying & Printing	335	257	257	300	300	300	300
01422006100 Office Supplies & Expenses	3,543	3,563	3,619	4,000	4,000	4,000	4,000
01422006601 Vehicle Maintenance	6,881	1,032	3,018	1,000	1,000	1,000	1,000
Supplies	10,759	4,852	6,894	5,300	5,300	5,300	5,300
01422008100 Dues & Fees	954	285	285	1,030	1,030	1,030	1,030
Other	954	285	285	1,030	1,030	1,030	1,030
Total Operating Cost	1,718,236	1,582,064	1,621,648	1,651,474	1,646,092	1,646,092	1,646,092

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422011100 Salaries	552,674	568,404	577,384	573,023	573,023	573,023	573,023
Full Time Salary	552,674	568,404	577,384	573,023	573,023	573,023	573,023
01422011203 Seasonal	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01422011301 Overtime	5,719	5,800	7,273	12,725	8,500	8,500	8,500
Overtime	5,719	5,800	7,273	12,725	8,500	8,500	8,500
01422012120 Active Medical & Life	111,352	141,621	141,621	146,857	146,857	146,857	146,857
01422012200 Social Security	42,851	43,927	43,927	44,810	44,487	44,487	44,487
Employee Benefits	154,203	185,548	185,548	191,667	191,344	191,344	191,344
01422012302 Classified Pension Fund	91,833	37,422	37,422	40,434	40,434	40,434	40,434
01422012406 OPEB Contribution	39,064	0	0	0	0	0	0
01422012410 CERF OPEB Service Cost	0	56,397	56,397	60,326	60,326	60,326	60,326
Retirement Benefits	130,897	93,819	93,819	100,760	100,760	100,760	100,760
01422015240 Payments to Insurance Fund	8,892	8,785	8,785	14,128	14,128	14,128	14,128
Payments to Insurance Fund	8,892	8,785	8,785	14,128	14,128	14,128	14,128
01422015405 Postage	416	490	490	490	490	490	490
Purchased Other Services	416	490	490	490	490	490	490
01422014400 Equipment Rental	1,137	1,137	1,137	1,137	1,137	1,137	1,137
01422016605 Equipment Maintenance	1,565	1,565	1,565	1,800	1,800	1,800	1,800

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422016610 Software Maintenance	917	917	917	917	917	917	917
Purchased Property Services	3,619	3,619	3,619	3,854	3,854	3,854	3,854
01422015101 Gasoline	0	0	1,345	1,219	1,219	1,219	1,219
01422015301 Telephone	4,744	7,401	5,975	8,255	8,255	8,255	8,255
Utilities & Commodities	4,744	7,401	7,320	9,474	9,474	9,474	9,474
01422015500 Copying & Printing	353	319	319	350	350	350	350
01422016100 Office Supplies & Expenses	4,313	4,406	4,415	4,500	4,500	4,500	4,500
01422016601 Vehicle Maintenance	240	6,880	1,866	0	0	0	0
Supplies	4,906	11,605	6,600	4,850	4,850	4,850	4,850
01422018100 Dues & Fees	1,340	1,340	1,340	1,420	1,420	1,420	1,420
Other	1,340	1,340	1,340	1,420	1,420	1,420	1,420
Total Operating Cost	867,412	886,811	892,178	912,391	907,843	907,843	907,843

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422021100 Salaries	189,023	186,083	194,803	207,799	207,799	207,799	207,799
Full Time Salary	189,023	186,083	194,803	207,799	207,799	207,799	207,799
01422021301 Overtime	62	600	600	1,270	600	600	600
Overtime	62	600	600	1,270	600	600	600
01422022120 Active Medical & Life	23,443	24,630	24,630	25,540	25,540	25,540	25,540
01422022200 Social Security	14,180	14,281	14,281	15,994	15,943	15,943	15,943
01422022600 Classified 401A Match	3,065	3,079	4,279	5,606	5,606	5,606	5,606
Employee Benefits	40,688	41,990	43,190	47,140	47,089	47,089	47,089
01422022302 Classified Pension Fund	30,489	8,394	8,394	9,070	9,070	9,070	9,070
01422022406 OPEB Contribution	15,626	0	0	0	0	0	0
01422022410 CERF OPEB Service Cost	0	7,037	7,037	7,527	7,527	7,527	7,527
Retirement Benefits	46,115	15,431	15,431	16,597	16,597	16,597	16,597
01422025240 Payments to Insurance Fund	3,557	3,514	3,514	5,653	5,653	5,653	5,653
Payments to Insurance Fund	3,557	3,514	3,514	5,653	5,653	5,653	5,653
01422025405 Postage	100	164	164	165	165	165	165
Purchased Other Services	100	164	164	165	165	165	165
01422024400 Equipment Rental	363	363	363	363	363	363	363
01422026605 Equipment Maintenance	500	500	500	600	500	500	500
01422026610 Software Maintenance	293	293	293	307	307	307	307
Purchased Property Services	1,156	1,156	1,156	1,270	1,170	1,170	1,170

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422025301 Telephone	1,160	1,139	963	1,270	1,270	1,270	1,270
Utilities & Commodities	1,160	1,139	963	1,270	1,270	1,270	1,270
01422025500 Copying & Printing	113	111	111	111	111	111	111
01422026100 Office Supplies & Expenses	1,406	1,406	1,406	1,500	1,500	1,500	1,500
01422026601 Vehicle Maintenance	24	688	688	0	0	0	0
Supplies	1,543	2,205	2,205	1,611	1,611	1,611	1,611
01422028100 Dues & Fees	285	428	428	460	460	460	460
Other	285	428	428	460	460	460	460
Total Operating Cost	283,689	252,710	262,454	283,235	282,414	282,414	282,414

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423001100 Salaries	157,473	198,971	207,256	255,618	255,618	255,618	255,618
Full Time Salary	157,473	198,971	207,256	255,618	255,618	255,618	255,618
01423001202 Perm Part-time	21,778	0	0	0	0	0	0
01423001203 Seasonal	1,040	0	0	20,000	15,000	15,000	15,000
Other Salary	22,818	0	0	20,000	15,000	15,000	15,000
01423002120 Active Medical & Life	46,885	49,259	49,259	31,925	31,925	31,925	31,925
01423002200 Social Security	13,168	15,221	15,221	21,085	20,702	20,702	20,702
01423002600 Classified 401A Match	0	0	0	10,101	10,101	10,101	10,101
Employee Benefits	60,053	64,480	64,480	63,111	62,728	62,728	62,728
01423002121 Retiree Medical & Life	35,481	0	0	0	0	0	0
01423002302 Classified Pension Fund	30,288	335	335	362	362	362	362
01423002406 OPEB Contribution	15,723	0	0	0	0	0	0
01423002410 CERF OPEB Service Cost	0	14,756	14,756	15,784	15,784	15,784	15,784
Retirement Benefits	81,492	15,091	15,091	16,146	16,146	16,146	16,146
01423005240 Payments to Insurance Fund	1,527	1,209	1,209	1,204	1,204	1,204	1,204
Payments to Insurance Fund	1,527	1,209	1,209	1,204	1,204	1,204	1,204
01423005405 Postage	3	200	200	200	200	200	200
Purchased Other Services	3	200	200	200	200	200	200
01423003002 Stenographic Service	8,600	11,000	11,000	12,500	12,500	12,500	12,500
Purchased Professional Services	8,600	11,000	11,000	12,500	12,500	12,500	12,500
01423004400 Equipment Rental	2,969	3,000	3,000	3,000	3,000	3,000	3,000
01423006605 Equipment Maintenance	1,000	2,000	2,000	2,000	2,000	2,000	2,000
01423006610 Software Maintenance	0	0	0	2,000	2,000	2,000	2,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Purchased Property Services	3,969	5,000	5,000	7,000	7,000	7,000	7,000
01423003202 Conferences & Training	0	0	0	2,000	0	0	0
Professional Development	0	0	0	2,000	0	0	0
01423005101 Gasoline	0	200	200	0	0	0	0
01423005301 Telephone	384	342	667	342	342	342	342
Utilities & Commodities	384	542	867	342	342	342	342
01423005500 Copying & Printing	2,899	722	397	2,900	2,900	2,900	2,900
01423006100 Office Supplies & Expenses	1,936	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	4,835	2,722	2,397	4,900	4,900	4,900	4,900
Total Operating Cost	341,154	299,215	307,500	383,021	375,638	375,638	375,638

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01423101100 Salaries	394,363	415,500	442,103	445,206	445,206	445,206	445,206
Full Time Salary	394,363	415,500	442,103	445,206	445,206	445,206	445,206
01423101301 Overtime	28	10	11	0	0	0	0
Overtime	28	10	11	0	0	0	0
01423102120 Active Medical & Life	58,607	61,574	61,574	95,776	95,776	95,776	95,776
01423102200 Social Security	30,791	31,787	31,787	34,058	34,058	34,058	34,058
01423102600 Classified 401A Match	5,130	6,201	6,201	10,395	10,395	10,395	10,395
Employee Benefits	94,528	99,562	99,562	140,229	140,229	140,229	140,229
01423102121 Retiree Medical & Life	28,385	0	0	0	0	0	0
01423102302 Classified Pension Fund	54,280	20,634	20,634	22,295	22,295	22,295	22,295
01423102406 OPEB Contribution	28,647	0	0	0	0	0	0
01423102410 CERF OPEB Service Cost	0	16,000	16,000	17,115	17,115	17,115	17,115
Retirement Benefits	111,312	36,634	36,634	39,410	39,410	39,410	39,410
01423105240 Payments to Insurance Fund	1,437	1,325	1,325	1,272	1,272	1,272	1,272
Payments to Insurance Fund	1,437	1,325	1,325	1,272	1,272	1,272	1,272
01423105400 Advertising/Official Notices	1,710	1,500	1,500	1,500	1,500	1,500	1,500
01423105405 Postage	1,166	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	2,876	2,500	2,500	2,500	2,500	2,500	2,500
01423103601 Contracted Services	0	0	0	0	0	0	0
01423104400 Equipment Rental	0	2,800	2,800	2,800	2,800	2,800	2,800
Purchased Property Services	0	2,800	2,800	2,800	2,800	2,800	2,800
01423103202 Conferences & Training	0	0	0	1,500	0	0	0

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	0	0	0	1,500	0	0	0
01423105101 Gasoline	104	800	800	0	0	0	0
01423105301 Telephone	940	835	835	835	835	835	835
Utilities & Commodities	1,044	1,635	1,635	835	835	835	835
01423105500 Copying & Printing	477	3,612	3,612	3,600	3,600	3,600	3,600
01423106100 Office Supplies & Expenses	1,715	1,750	1,750	1,750	1,750	1,750	1,750
01423106601 Vehicle Maintenance	71	700	700	0	0	0	0
01423106710 Non-Capital Computer Equip	0	0	0	4,000	4,000	4,000	4,000
Supplies	2,263	6,062	6,062	9,350	9,350	9,350	9,350
01423108100 Dues & Fees	1,115	2,300	2,300	2,300	2,300	2,300	2,300
Other	1,115	2,300	2,300	2,300	2,300	2,300	2,300
Total Operating Cost	608,965	568,328	594,932	645,402	643,902	643,902	643,902

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423201100 Salaries	274,584	353,947	363,763	290,338	290,338	290,338	290,338
Full Time Salary	274,584	353,947	363,763	290,338	290,338	290,338	290,338
01423201202 Perm Part-time	29,964	30,000	30,000	30,000	30,000	30,000	30,000
Other Salary	29,964	30,000	30,000	30,000	30,000	30,000	30,000
01423201301 Overtime	3,037	3,000	3,000	4,000	3,000	3,000	3,000
Overtime	3,037	3,000	3,000	4,000	3,000	3,000	3,000
01423202120 Active Medical & Life	82,049	116,991	116,991	121,317	121,317	121,317	121,317
01423202200 Social Security	23,512	29,601	29,601	24,812	24,735	24,735	24,735
Employee Benefits	105,561	146,592	146,592	146,129	146,052	146,052	146,052
01423202121 Retiree Medical & Life	14,192	0	0	0	0	0	0
01423202302 Classified Pension Fund	43,442	19,189	19,189	20,733	20,733	20,733	20,733
01423202406 OPEB Contribution	18,103	0	0	0	0	0	0
01423202410 CERF OPEB Service Cost	0	28,313	28,313	30,285	30,285	30,285	30,285
Retirement Benefits	75,737	47,502	47,502	51,018	51,018	51,018	51,018
01423205240 Payments to Insurance Fund	1,385	1,278	1,278	1,238	1,238	1,238	1,238
Payments to Insurance Fund	1,385	1,278	1,278	1,238	1,238	1,238	1,238
01423205400 Advertising/Official Notices	2,300	2,000	2,000	2,000	2,000	2,000	2,000
01423205405 Postage	1,406	1,223	1,745	1,400	1,400	1,400	1,400
Purchased Other Services	3,706	3,223	3,745	3,400	3,400	3,400	3,400
01423203202 Conferences & Training	0	0	0	500	0	0	0

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	500	0	0	0
01423205101 Gasoline	3,921	3,500	3,500	0	0	0	0
01423205301 Telephone	1,534	1,139	1,295	1,139	1,139	1,139	1,139
Utilities & Commodities	5,455	4,639	4,795	1,139	1,139	1,139	1,139
01423205500 Copying & Printing	1,528	1,896	1,132	1,900	1,900	1,900	1,900
01423206100 Office Supplies & Expenses	2,398	2,400	2,400	2,400	2,400	2,400	2,400
Supplies	3,926	4,296	3,532	4,300	4,300	4,300	4,300
Total Operating Cost	503,355	594,477	604,207	532,062	530,485	530,485	530,485

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423301100 Salaries	81,735	81,425	88,288	87,748	87,748	87,748	87,748
Full Time Salary	81,735	81,425	88,288	87,748	87,748	87,748	87,748
01423302120 Active Medical & Life	23,443	24,630	24,630	25,540	25,540	25,540	25,540
01423302200 Social Security	6,253	6,229	6,229	6,713	6,713	6,713	6,713
Employee Benefits	29,696	30,859	30,859	32,253	32,253	32,253	32,253
01423302302 Classified Pension Fund	6,484	911	911	984	984	984	984
01423302406 OPEB Contribution	2,985	0	0	0	0	0	0
Retirement Benefits	9,469	911	911	984	984	984	984
01423305240 Payments to Insurance Fund	656	605	605	593	593	593	593
Payments to Insurance Fund	656	605	605	593	593	593	593
01423305400 Advertising/Official Notices	900	900	900	900	900	900	900
01423305405 Postage	699	500	586	500	500	500	500
Purchased Other Services	1,599	1,400	1,486	1,400	1,400	1,400	1,400
01423305301 Telephone	593	710	710	710	710	710	710
Utilities & Commodities	593	710	710	710	710	710	710
01423305500 Copying & Printing	0	768	768	768	768	768	768
01423306100 Office Supplies & Expenses	1,084	1,250	1,250	1,250	1,250	1,250	1,250
Supplies	1,084	2,018	2,018	2,018	2,018	2,018	2,018
Total Operating Cost	124,832	117,928	124,877	125,706	125,706	125,706	125,706

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423401100 Salaries	193,156	192,833	202,649	278,979	278,979	278,979	278,979
Full Time Salary	193,156	192,833	202,649	278,979	278,979	278,979	278,979
01423401301 Overtime	1,784	2,000	3,250	3,000	2,000	2,000	2,000
Overtime	1,784	2,000	3,250	3,000	2,000	2,000	2,000
01423402120 Active Medical & Life	41,025	43,102	43,102	44,696	44,696	44,696	44,696
01423402200 Social Security	14,804	14,905	14,905	21,571	21,495	21,495	21,495
Employee Benefits	55,829	58,007	58,007	66,267	66,191	66,191	66,191
01423402121 Retiree Medical & Life	14,192	0	0	0	0	0	0
01423402302 Classified Pension Fund	17,321	20,849	20,849	22,527	22,527	22,527	22,527
01423402406 OPEB Contribution	9,751	0	0	0	0	0	0
01423402410 CERF OPEB Service Cost	0	13,996	13,996	14,971	14,971	14,971	14,971
Retirement Benefits	41,264	34,845	34,845	37,498	37,498	37,498	37,498
01423405240 Payments to Insurance Fund	693	639	639	618	618	618	618
Payments to Insurance Fund	693	639	639	618	618	618	618
01423405400 Advertising/Official Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01423405405 Postage	3,388	2,600	2,992	3,400	3,400	3,400	3,400
Purchased Other Services	4,388	3,600	3,992	4,400	4,400	4,400	4,400

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423404400 Equipment Rental	0	2,200	2,200	2,200	2,200	2,200	2,200
01423406605 Equipment Maintenance	1,750	0	0	0	0	0	0
Purchased Property Services	1,750	2,200	2,200	2,200	2,200	2,200	2,200
01423405101 Gasoline	756	1,000	427	0	0	0	0
01423405301 Telephone	740	531	743	750	750	750	750
Utilities & Commodities	1,495	1,531	1,170	750	750	750	750
01423405500 Copying & Printing	1,212	1,806	1,806	1,800	1,800	1,800	1,800
01423406100 Office Supplies & Expenses	3,957	4,000	3,969	4,000	4,000	4,000	4,000
01423406601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	5,169	5,806	5,775	5,800	5,800	5,800	5,800
Total Operating Cost	305,528	301,461	312,527	399,512	398,436	398,436	398,436

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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, the FCIAC playoffs/finals, and large scale skating events.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421361100 Salaries	282,883	288,683	295,271	300,316	300,316	300,316	300,316
Full Time Salary	282,883	288,683	295,271	300,316	300,316	300,316	300,316
01421361203 Seasonal	109,756	119,000	125,500	125,100	120,000	120,000	120,000
01421361501 Clothing Allowance	375	375	375	375	375	375	375
01421361901 Differential	3,315	4,200	4,200	4,200	4,200	4,200	4,200
Other Salary	113,446	123,575	130,075	129,675	124,575	124,575	124,575
01421361301 Overtime	28,425	35,000	28,500	35,000	35,000	35,000	35,000
Overtime	28,425	35,000	28,500	35,000	35,000	35,000	35,000
01421362120 Active Medical & Life	64,467	104,676	104,676	108,546	108,546	108,546	108,546
01421362200 Social Security	32,020	34,215	34,215	35,572	35,182	35,182	35,182
01421362500 Unemployment Comp	15,340	0	0	0	0	0	0
Employee Benefits	111,827	138,891	138,891	144,118	143,728	143,728	143,728
01421362121 Retiree Medical & Life	24,837	0	0	0	0	0	0
01421362302 Classified Pension Fund	30,382	19,626	19,626	21,206	21,206	21,206	21,206
01421362406 OPEB Contribution	21,088	0	0	0	0	0	0
01421362410 CERF OPEB Service Cost	0	15,974	15,974	17,087	17,087	17,087	17,087
Retirement Benefits	76,307	35,600	35,600	38,293	38,293	38,293	38,293
01421365240 Payments to Insurance Fund	19,254	33,297	33,297	29,545	29,545	29,545	29,545
Payments to Insurance Fund	19,254	33,297	33,297	29,545	29,545	29,545	29,545
01421363411 Bank Fees - Credit Cards	7,199	4,500	7,977	8,000	7,000	7,000	7,000
01421365405 Postage	51	300	300	300	300	300	300

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421368832 Program Services	12,392	14,000	14,354	14,000	14,000	14,000	14,000
Purchased Other Services	19,643	18,800	22,631	22,300	21,300	21,300	21,300
01421364400 Equipment Rental	2,796	2,796	2,796	2,796	2,796	2,796	2,796
01421366603 Building Maintenance	29,564	25,000	24,513	25,000	25,000	25,000	25,000
01421366610 Software Maintenance	0	0	0	18,200	3,450	3,450	3,450
Purchased Property Services	32,360	27,796	27,309	45,996	31,246	31,246	31,246
01421365101 Gasoline	812	1,500	1,500	1,500	1,500	1,500	1,500
01421365301 Telephone	1,563	2,063	1,611	2,063	2,063	2,063	2,063
01421366204 Electric - Utility	80,678	92,917	98,596	92,917	92,917	92,917	92,917
01421366205 Natural Gas - Utility	23,119	34,990	28,977	34,990	34,990	34,990	34,990
Utilities & Commodities	106,172	131,470	130,684	131,470	131,470	131,470	131,470
01421365500 Copying & Printing	750	677	677	677	677	677	677
01421366100 Office Supplies & Expenses	4,000	4,000	4,452	4,000	4,000	4,000	4,000
01421366601 Vehicle Maintenance	6,272	9,000	6,629	9,000	9,000	9,000	9,000
01421366730 Non-Capital Equipment	0	10,000	10,000	32,000	15,500	15,500	15,500
01421366902 Uniforms	577	950	950	1,250	1,250	1,250	1,250
01421366904 Recreation Supplies	3,566	4,000	4,000	4,000	4,000	4,000	4,000
01421366911 Housekeeping Supplies	0	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	15,165	33,627	31,708	55,927	39,427	39,427	39,427
01421368100 Dues & Fees	3,600	3,600	3,600	150	150	150	150
Other	3,600	3,600	3,600	150	150	150	150
Total Operating Cost	809,082	870,339	877,566	932,790	895,050	895,050	895,050

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425291203 Seasonal	110,978	93,000	93,000	147,340	125,000	125,000	125,000
Other Salary	110,978	93,000	93,000	147,340	125,000	125,000	125,000
01425291301 Overtime	2,430	0	2,235	2,500	2,500	2,500	2,500
Overtime	2,430	0	2,235	2,500	2,500	2,500	2,500
01425292200 Social Security	7,176	7,114	7,114	11,463	9,754	9,754	9,754
01425292500 Unemployment Comp	100	0	0	245	245	245	245
Employee Benefits	7,276	7,114	7,114	11,708	9,999	9,999	9,999
01425293601 Contracted Services	0	5,000	5,000	0	0	0	0
Purchased Property Services	0	5,000	5,000	0	0	0	0
01425296904 Recreation Supplies	3,672	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	3,672	5,000	5,000	5,000	5,000	5,000	5,000
01425298990 BOE Custodial Overtime	0	0	0	1,100	1,100	1,100	1,100
BOE Billed Services	0	0	0	1,100	1,100	1,100	1,100
Total Operating Cost	124,356	110,114	112,349	167,648	143,599	143,599	143,599

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01425301100 Salaries	519,639	526,508	527,117	535,138	535,138	535,138	535,138
Full Time Salary	519,639	526,508	527,117	535,138	535,138	535,138	535,138
01425301501 Clothing Allowance	500	500	500	500	500	500	500
01425301901 Differential	188	850	850	850	850	850	850
Other Salary	688	1,350	1,350	1,350	1,350	1,350	1,350
01425301301 Overtime	8,448	7,776	8,909	8,064	8,064	8,064	8,064
Overtime	8,448	7,776	8,909	8,064	8,064	8,064	8,064
01425302120 Active Medical & Life	99,631	110,834	110,834	146,857	146,857	146,857	146,857
01425302200 Social Security	40,337	40,976	40,976	41,658	41,658	41,658	41,658
01425302500 Unemployment Comp	11,132	0	0	0	0	0	0
Employee Benefits	151,100	151,810	151,810	188,515	188,515	188,515	188,515
01425302121 Retiree Medical & Life	7,096	0	0	0	0	0	0
01425302302 Classified Pension Fund	47,796	37,410	37,410	40,421	40,421	40,421	40,421
01425302406 OPEB Contribution	30,234	0	0	0	0	0	0
01425302410 CERF OPEB Service Cost	0	29,525	29,525	31,582	31,582	31,582	31,582
Retirement Benefits	85,126	66,935	66,935	72,003	72,003	72,003	72,003
01425305240 Payments to Insurance Fund	879	810	810	31,065	31,065	31,065	31,065
Payments to Insurance Fund	879	810	810	31,065	31,065	31,065	31,065
01425303411 Bank Fees - Credit Cards	20,696	20,000	21,369	21,000	21,000	21,000	21,000
01425305405 Postage	0	388	388	388	388	388	388
Purchased Other Services	20,696	20,388	21,757	21,388	21,388	21,388	21,388
01425304400 Equipment Rental	2,801	2,874	2,874	2,875	2,875	2,875	2,875
Purchased Property Services	2,801	2,874	2,874	2,875	2,875	2,875	2,875

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425303202 Conferences & Training	1,100	730	730	1,500	730	730	730
Professional Development	1,100	730	730	1,500	730	730	730
01425305101 Gasoline	2,198	3,520	1,655	3,000	3,000	3,000	3,000
01425305301 Telephone	5,215	4,026	5,582	5,300	5,300	5,300	5,300
Utilities & Commodities	7,412	7,546	7,237	8,300	8,300	8,300	8,300
01425305500 Copying & Printing	12,925	15,296	15,296	15,000	15,000	15,000	15,000
01425306100 Office Supplies & Expenses	3,649	3,500	3,701	3,500	3,500	3,500	3,500
01425306601 Vehicle Maintenance	2,514	10,294	8,672	10,000	10,000	10,000	10,000
01425306700 Small Tools & Replacement	0	0	0	0	0	0	0
Supplies	19,088	29,090	27,669	28,500	28,500	28,500	28,500
01425308100 Dues & Fees	1,115	0	0	1,200	1,200	1,200	1,200
Other	1,115	0	0	1,200	1,200	1,200	1,200
Total Operating Cost	818,092	815,817	817,198	899,898	899,128	899,128	899,128

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01425311203 Seasonal	198,714	226,442	226,442	227,584	227,584	227,584	227,584
Other Salary	198,714	226,442	226,442	227,584	227,584	227,584	227,584
01425311301 Overtime	25,916	32,400	32,400	32,400	32,400	32,400	32,400
Overtime	25,916	32,400	32,400	32,400	32,400	32,400	32,400
01425312200 Social Security	20,308	19,801	19,801	19,889	19,889	19,889	19,889
01425312500 Unemployment Comp	252	515	515	0	0	0	0
Employee Benefits	20,560	20,316	20,316	19,889	19,889	19,889	19,889
01425315240 Payments to Insurance Fund	649	574	574	433	433	433	433
Payments to Insurance Fund	649	574	574	433	433	433	433
01425313601 Contracted Services	9,159	10,855	3,241	3,354	3,354	3,354	3,354
Purchased Property Services	9,159	10,855	3,241	3,354	3,354	3,354	3,354
01425316700 Small Tools & Replacement	5,236	5,000	5,000	5,000	5,000	5,000	5,000
01425316902 Uniforms	3,188	3,718	3,718	3,718	3,718	3,718	3,718
01425316903 Medical Supplies	3,768	5,000	4,291	5,000	5,000	5,000	5,000
01425316904 Recreation Supplies	4,298	4,588	1,914	4,588	4,588	4,588	4,588
Supplies	16,490	18,306	14,923	18,306	18,306	18,306	18,306
01425318990 BOE Custodial Overtime	0	0	11,358	11,138	11,138	11,138	11,138
BOE Billed Services	0	0	11,358	11,138	11,138	11,138	11,138
Total Operating Cost	271,488	308,893	309,254	313,104	313,104	313,104	313,104

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425331203 Seasonal	4,707	13,787	13,787	32,286	31,000	31,000	31,000
Other Salary	4,707	13,787	13,787	32,286	31,000	31,000	31,000
01425331301 Overtime	3,597	4,686	4,686	5,000	5,000	5,000	5,000
Overtime	3,597	4,686	4,686	5,000	5,000	5,000	5,000
01425332200 Social Security	1,390	1,413	1,413	2,852	2,754	2,754	2,754
Employee Benefits	1,390	1,413	1,413	2,852	2,754	2,754	2,754
01425335405 Postage	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
01425333601 Contracted Services	7,360	7,499	7,499	8,499	8,499	8,499	8,499
Purchased Property Services	7,360	7,499	7,499	8,499	8,499	8,499	8,499
01425336902 Uniforms	500	740	740	740	740	740	740
01425336904 Recreation Supplies	3,158	4,715	4,715	4,715	4,715	4,715	4,715
Supplies	3,658	5,455	5,455	5,455	5,455	5,455	5,455
01425338990 BOE Custodial Overtime	0	0	0	1,100	1,100	1,100	1,100
BOE Billed Services	0	0	0	1,100	1,100	1,100	1,100
Total Operating Cost	20,712	32,840	32,840	55,192	53,808	53,808	53,808

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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 all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, special needs classes, dance programs, etc.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425341201 Part-Time	0	0	0	0	0	0	0
01425341203 Seasonal	430,672	417,830	417,830	460,113	445,000	445,000	445,000
Other Salary	430,672	417,830	417,830	460,113	445,000	445,000	445,000
01425341301 Overtime	19,392	16,934	22,000	20,000	20,000	20,000	20,000
Overtime	19,392	16,934	22,000	20,000	20,000	20,000	20,000
01425342200 Social Security	34,194	33,259	33,259	36,729	35,572	35,572	35,572
01425342500 Unemployment Comp	270	105	105	2,545	2,545	2,545	2,545
Employee Benefits	34,464	33,364	33,364	39,274	38,117	38,117	38,117
01425345240 Payments to Insurance Fund	5,786	4,099	4,099	524	524	524	524
Payments to Insurance Fund	5,786	4,099	4,099	524	524	524	524
01425345405 Postage	55	478	478	500	500	500	500
01425348833 Busing	57,559	57,560	47,227	57,865	57,865	57,865	57,865
Purchased Other Services	57,615	58,038	47,705	58,365	58,365	58,365	58,365
01425343601 Contracted Services	68,774	78,949	37,162	15,000	15,000	15,000	15,000
Purchased Property Services	68,774	78,949	37,162	15,000	15,000	15,000	15,000
01425345500 Copying & Printing	2,012	1,178	2,622	2,000	2,000	2,000	2,000
01425346902 Uniforms	8,060	8,069	8,069	10,730	8,500	8,500	8,500
01425346903 Medical Supplies	2,554	2,563	2,563	2,563	2,563	2,563	2,563
01425346904 Recreation Supplies	59,492	60,000	67,500	62,400	60,000	60,000	60,000
Supplies	72,118	71,810	80,754	77,693	73,063	73,063	73,063
01425348990 BOE Custodial Overtime	0	0	45,128	61,000	61,000	61,000	61,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE Billed Services	0	0	45,128	61,000	61,000	61,000	61,000
Total Operating Cost	688,820	681,024	688,042	731,969	711,069	711,069	711,069

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425351203 Seasonal	64,181	77,084	77,084	77,084	77,084	77,084	77,084
Other Salary	64,181	77,084	77,084	77,084	77,084	77,084	77,084
01425351301 Overtime	12,139	9,936	10,709	10,000	10,000	10,000	10,000
Overtime	12,139	9,936	10,709	10,000	10,000	10,000	10,000
01425352200 Social Security	6,829	6,657	6,657	6,662	6,662	6,662	6,662
01425352500 Unemployment Comp	141	93	93	0	0	0	0
Employee Benefits	6,970	6,750	6,750	6,662	6,662	6,662	6,662
01425355240 Payments to Insurance Fund	173	180	180	124	124	124	124
Payments to Insurance Fund	173	180	180	124	124	124	124
01425355405 Postage	1,117	627	1,425	1,000	1,000	1,000	1,000
Purchased Other Services	1,117	627	1,425	1,000	1,000	1,000	1,000
01425353601 Contracted Services	33,267	57,360	36,855	8,800	8,800	8,800	8,800
Purchased Property Services	33,267	57,360	36,855	8,800	8,800	8,800	8,800
01425355500 Copying & Printing	675	2,777	2,777	2,777	2,777	2,777	2,777
01425356100 Office Supplies & Expenses	875	875	875	875	875	875	875
01425356902 Uniforms	1,516	2,000	2,000	2,000	2,000	2,000	2,000
01425356903 Medical Supplies	0	0	322	1,800	1,000	1,000	1,000
01425356904 Recreation Supplies	39,267	39,183	41,683	39,900	39,900	39,900	39,900
Supplies	42,334	44,835	47,657	47,352	46,552	46,552	46,552
01425358100 Dues & Fees	4,890	0	0	6,300	3,200	3,200	3,200
Other	4,890	0	0	6,300	3,200	3,200	3,200

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425358990 BOE Custodial Overtime	0	0	14,933	17,600	17,600	17,600	17,600
BOE Billed Services	0	0	14,933	17,600	17,600	17,600	17,600
Total Operating Cost	165,071	196,772	195,593	174,922	171,022	171,022	171,022

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2520 Citizen's Service Center

Program Description:

The Citizen's Service Center provides superior service to residents and the public by ensuring that all customers are handled competently, courteously and efficiently. The Center receives, records and tracks all requests for City services as well as complaints and then assigns them to the appropriate department for action and completion. The Citizens' Services Center responds to requests for general information on all City functions and services. It also prepares public information notices outlining Office of Operations services and programs.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425201100 Salaries	234,603	236,636	245,352	245,222	245,222	245,222	245,222
Full Time Salary	234,603	236,636	245,352	245,222	245,222	245,222	245,222
01425201203 Seasonal	0	0	0	21,000	11,000	11,000	11,000
Other Salary	0	0	0	21,000	11,000	11,000	11,000
01425201301 Overtime	1,224	900	2,000	1,100	1,000	1,000	1,000
Overtime	1,224	900	2,000	1,100	1,000	1,000	1,000
01425202120 Active Medical & Life	70,328	73,889	73,889	76,621	76,621	76,621	76,621
01425202200 Social Security	18,001	18,172	18,172	20,450	19,677	19,677	19,677
Employee Benefits	88,329	92,061	92,061	97,071	96,298	96,298	96,298
01425202302 Classified Pension Fund	19,544	5,907	5,907	6,382	6,382	6,382	6,382
01425202406 OPEB Contribution	7,558	0	0	0	0	0	0
01425202410 CERF OPEB Service Cost	0	5,736	5,736	6,136	6,136	6,136	6,136
Retirement Benefits	27,102	11,643	11,643	12,518	12,518	12,518	12,518
01425205240 Payments to Insurance Fund	5,471	3,022	3,022	2,102	2,102	2,102	2,102
Payments to Insurance Fund	5,471	3,022	3,022	2,102	2,102	2,102	2,102
01425205405 Postage	0	648	336	2,500	1,200	1,200	1,200
Purchased Other Services	0	648	336	2,500	1,200	1,200	1,200
01425206610 Software Maintenance	0	1,400	1,400	0	0	0	0
Purchased Property Services	0	1,400	1,400	0	0	0	0
01425205301 Telephone	1,939	1,337	1,649	1,800	1,800	1,800	1,800
Utilities & Commodities	1,939	1,337	1,649	1,800	1,800	1,800	1,800

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2520 Citizen's Service Center

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01425205500 Copying & Printing	25	90	90	100	100	100	100
01425206100 Office Supplies & Expenses	1,006	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,031	1,090	1,090	1,100	1,100	1,100	1,100
Total Operating Cost	359,699	348,737	358,553	384,413	372,240	372,240	372,240

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01426001100 Salaries	269,985	291,185	289,687	390,570	390,570	299,212	299,212
Full Time Salary	269,985	291,185	289,687	390,570	390,570	299,212	299,212
01426001203 Seasonal	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01426001301 Overtime	29,390	5,000	27,498	25,000	15,000	15,000	15,000
Overtime	29,390	5,000	27,498	25,000	15,000	15,000	15,000
01426001505 Deferred Compensation	0	0	0	13,730	13,730	13,730	13,730
01426002120 Active Medical & Life	117,213	86,204	86,204	89,391	89,391	89,391	89,391
01426002200 Social Security	25,186	29,570	29,570	32,841	32,076	32,076	32,076
01426002600 Classified 401A Match	0	2,711	269	0	0	0	0
Employee Benefits	142,399	118,485	116,043	135,962	135,197	135,197	135,197
01426002121 Retiree Medical & Life	60,318	0	0	0	0	0	0
01426002302 Classified Pension Fund	54,111	10,737	10,737	11,601	11,601	11,601	11,601
01426002406 OPEB Contribution	11,890	0	0	0	0	0	0
01426002410 CERF OPEB Service Cost	0	9,654	9,654	10,326	10,326	10,326	10,326
Retirement Benefits	126,319	20,391	20,391	21,927	21,927	21,927	21,927
01426005240 Payments to Insurance Fund	25,283	18,646	18,646	20,227	20,227	20,227	20,227
Payments to Insurance Fund	25,283	18,646	18,646	20,227	20,227	20,227	20,227
01426005405 Postage	613	748	1,137	750	750	750	750
Purchased Other Services	613	748	1,137	750	750	750	750
01426004400 Equipment Rental	2,533	3,064	3,064	3,064	3,064	3,064	3,064
Purchased Property Services	2,533	3,064	3,064	3,064	3,064	3,064	3,064

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01426003202 Conferences & Training	138	0	0	0	0	0	0
Professional Development	138	0	0	0	0	0	0
01426005101 Gasoline	0	0	1,206	3,893	3,893	3,893	3,893
01426005102 Diesel Fuel	0	0	0	3,129	3,129	3,129	3,129
01426005301 Telephone	2,108	2,729	2,729	1,425	1,425	1,425	1,425
Utilities & Commodities	2,108	2,729	3,935	8,447	8,447	8,447	8,447
01426005500 Copying & Printing	2,943	3,612	3,612	3,612	3,612	3,612	3,612
01426006100 Office Supplies & Expenses	14,419	15,420	15,420	15,420	15,420	15,420	15,420
01426006601 Vehicle Maintenance	444	1,500	3,553	1,500	1,500	1,500	1,500
Supplies	17,806	20,532	22,585	20,532	20,532	20,532	20,532
Total Operating Cost	616,574	480,780	502,986	626,479	615,714	524,356	524,356

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01431011100 Salaries	329,849	272,450	340,795	284,413	284,413	284,413	284,413
Full Time Salary	329,849	272,450	340,795	284,413	284,413	284,413	284,413
01431011301 Overtime	2,095	2,500	2,500	2,500	2,500	2,500	2,500
Overtime	2,095	2,500	2,500	2,500	2,500	2,500	2,500
01431011505 Deferred Compensation	15,515	15,902	15,902	16,174	16,174	16,174	16,174
01431012120 Active Medical & Life	29,303	55,417	55,417	57,466	57,466	57,466	57,466
01431012200 Social Security	26,653	22,250	22,250	23,186	23,186	23,186	23,186
01431012600 Classified 401A Match	0	0	0	3,686	3,686	3,686	3,686
Employee Benefits	71,471	93,569	93,569	100,512	100,512	100,512	100,512
01431012302 Classified Pension Fund	8,707	4,709	4,709	5,088	5,088	5,088	5,088
01431012406 OPEB Contribution	11,490	0	0	0	0	0	0
01431012410 CERF OPEB Service Cost	0	9,588	9,588	10,256	10,256	10,256	10,256
Retirement Benefits	20,197	14,297	14,297	15,344	15,344	15,344	15,344
01431015240 Payments to Insurance Fund	1,074	1,097	1,097	3,523	3,523	3,523	3,523
Payments to Insurance Fund	1,074	1,097	1,097	3,523	3,523	3,523	3,523
01431015400 Advertising/Official Notices	0	0	0	375	375	375	375
01431015405 Postage	0	200	200	200	200	200	200
01431015908 Emergency Shelter	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Purchased Other Services	12,000	12,200	12,200	12,575	12,575	12,575	12,575
01431013601 Contracted Services	17,091	20,000	19,750	30,000	30,000	30,000	30,000
Purchased Property Services	17,091	20,000	19,750	30,000	30,000	30,000	30,000
01431013201 Education, Training & Cert	0	0	0	2,500	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	0	0	2,500	0	0	0
01431015101 Gasoline	1,367	2,300	2,300	2,300	2,300	2,300	2,300
01431015301 Telephone	1,431	1,420	2,920	1,420	1,420	1,420	1,420
Utilities & Commodities	2,798	3,720	5,220	3,720	3,720	3,720	3,720
01431015500 Copying & Printing	25	361	361	361	361	361	361
01431016100 Office Supplies & Expenses	824	1,000	1,000	1,000	1,000	1,000	1,000
01431016601 Vehicle Maintenance	1,419	1,000	1,000	1,500	1,000	1,000	1,000
Supplies	2,268	2,361	2,361	2,861	2,361	2,361	2,361
Total Operating Cost	458,844	422,194	491,789	457,948	454,948	454,948	454,948

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433501100 Salaries	1,990,485	2,170,635	1,934,860	2,236,134	2,236,134	2,236,134	2,236,134
Full Time Salary	1,990,485	2,170,635	1,934,860	2,236,134	2,236,134	2,236,134	2,236,134
01433501901 Differential	114,082	121,759	121,759	121,759	121,759	121,759	121,759
Other Salary	114,082	121,759	121,759	121,759	121,759	121,759	121,759
01433501301 Overtime	449,443	343,000	681,292	465,000	465,000	465,000	465,000
01433501302 Mandated Training OT	12,495	37,455	37,455	37,455	37,455	37,455	37,455
Overtime	461,938	380,455	718,747	502,455	502,455	502,455	502,455
01433502120 Active Medical & Life	715,000	714,261	714,261	708,744	708,744	708,744	708,744
01433502200 Social Security	205,158	204,473	204,473	218,817	218,817	218,817	218,817
Employee Benefits	920,158	918,734	918,734	927,561	927,561	927,561	927,561
01433502121 Retiree Medical & Life	127,731	0	0	0	0	0	0
01433502302 Classified Pension Fund	194,154	149,986	149,986	162,057	162,057	162,057	162,057
01433502406 OPEB Contribution	154,155	0	0	0	0	0	0
01433502410 CERF OPEB Service Cost	0	129,294	129,294	138,300	138,300	138,300	138,300
Retirement Benefits	476,040	279,280	279,280	300,357	300,357	300,357	300,357
01433505240 Payments to Insurance Fund	11,885	10,643	10,643	18,598	18,598	18,598	18,598
Payments to Insurance Fund	11,885	10,643	10,643	18,598	18,598	18,598	18,598
01433505405 Postage	15	187	187	100	100	100	100
Purchased Other Services	15	187	187	100	100	100	100

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433503001 Professional Consultant	0	0	8,000	8,000	8,000	8,000	8,000
Purchased Professional Services	0	0	8,000	8,000	8,000	8,000	8,000
01433504400 Equipment Rental	0	56,000	13,331	2,000	2,000	2,000	2,000
01433506605 Equipment Maintenance	25,052	30,000	30,000	57,000	57,000	57,000	57,000
Purchased Property Services	25,052	86,000	43,331	59,000	59,000	59,000	59,000
01433503201 Education, Training & Cert	2,101	7,200	7,200	7,200	7,200	7,200	7,200
Professional Development	2,101	7,200	7,200	7,200	7,200	7,200	7,200
01433505101 Gasoline	0	240	240	0	0	0	0
01433505301 Telephone	18,391	17,268	17,514	17,268	17,268	17,268	17,268
01433505302 Data Communications	93	14,400	14,400	32,100	32,100	32,100	32,100
01433505303 Communication Utilities	9,000	11,698	11,698	11,698	11,698	11,698	11,698
01433506204 Electric - Utility	34,500	37,275	37,275	39,275	39,275	39,275	39,275
Utilities & Commodities	61,984	80,881	81,127	100,341	100,341	100,341	100,341
01433505500 Copying & Printing	221	542	542	542	542	542	542
01433506100 Office Supplies & Expenses	3,637	5,960	5,960	6,600	6,600	6,600	6,600
01433506606 Radio Maintenance	698,966	720,745	705,000	740,726	740,726	720,726	720,726
01433506700 Small Tools & Replacement	1,037	1,037	1,037	1,037	1,037	1,037	1,037
Supplies	703,862	728,284	712,539	748,905	748,905	728,905	728,905
Total Operating Cost	4,767,601	4,784,058	4,836,407	5,030,410	5,030,410	5,010,410	5,010,410

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

Program Description:

Inactive as of FY16/17 (Data provided for historical purposes only). All expenses under Fund 25

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439406700 Small Tools & Replacement	1,200	0	0	0	0	0	0
Supplies	1,200	0	0	0	0	0	0
Total Operating Cost	1,200	0	0	0	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439603003 Professional Medical Care	1,386,815	1,433,815	1,483,815	1,535,749	1,535,749	1,535,749	1,535,749
Purchased Professional Services	1,386,815	1,433,815	1,483,815	1,535,749	1,535,749	1,535,749	1,535,749
01439603601 Contracted Services	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
01439606606 Radio Maintenance	120,416	124,642	124,642	129,401	129,401	129,401	129,401
01439606903 Medical Supplies	0	0	0	0	0	0	0
Supplies	120,416	124,642	124,642	129,401	129,401	129,401	129,401
Total Operating Cost	1,507,231	1,558,457	1,608,457	1,665,150	1,665,150	1,665,150	1,665,150

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433001100 Salaries	5,194,870	4,564,327	4,958,905	4,563,586	4,563,586	4,563,586	4,563,586
Full Time Salary	5,194,870	4,564,327	4,958,905	4,563,586	4,563,586	4,563,586	4,563,586
01433001201 Part-Time	716,829	847,080	847,080	968,240	933,660	933,660	933,660
01433001202 Perm Part-time	47,284	47,000	47,000	47,000	47,000	47,000	47,000
01433001501 Clothing Allowance	81,925	82,000	82,000	89,600	89,600	89,600	89,600
01433001503 Tool Allowance	1,500	0	0	0	0	0	0
01433001901 Differential	221,468	226,395	226,395	256,959	226,395	226,395	226,395
01433001902 Stand-By Time	23,901	16,240	16,240	24,000	24,000	24,000	24,000
01433001903 Holidays	104,711	144,000	144,000	163,728	144,000	144,000	144,000
01433001905 Accumulated Leave	426,013	500,000	500,000	500,000	500,000	500,000	500,000
01433001906 Day-Off Slips	66,159	35,000	35,000	75,250	39,683	39,683	39,683
01433001909 Vacation Payout	0	0	0	49,000	35,000	35,000	35,000
Other Salary	1,689,789	1,897,715	1,897,715	2,173,777	2,039,338	2,039,338	2,039,338
01433001301 Overtime	1,424,419	1,025,000	1,277,491	1,400,000	1,250,000	1,250,000	1,227,500
01433001302 Mandated Training OT	0	0	0	0	0	0	0
01433001304 Special Response Units OT	0	0	0	0	0	0	0
01433001907 Court Time	4,455	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	1,428,874	1,030,000	1,282,491	1,405,000	1,255,000	1,255,000	1,232,500
01433001505 Deferred Compensation	13,575	17,101	17,101	39,971	39,971	39,971	39,971
01433002120 Active Medical & Life	1,588,238	1,354,968	1,354,968	1,360,022	1,360,022	1,360,022	1,360,022
01433002200 Social Security	112,536	107,136	107,136	130,426	125,892	125,892	125,892
01433002400 College Tuition	0	0	0	0	0	0	0
01433002500 Unemployment Comp	38,476	18,534	18,534	23,828	23,828	23,828	23,828

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433003305 EAP Programs	30,000	35,000	10,000	30,000	30,000	30,000	30,000
Employee Benefits	1,782,825	1,532,739	1,507,739	1,584,247	1,579,713	1,579,713	1,579,713
01433002121 Retiree Medical & Life	2,444,635	0	0	0	0	0	0
01433002302 Classified Pension Fund	31,022	57,127	57,127	61,725	61,725	61,725	61,725
01433002305 Police Pension Fund	1,629,932	787,620	787,620	827,784	827,784	827,784	827,784
01433002406 OPEB Contribution	841,682	0	0	0	0	0	0
01433002410 CERF OPEB Service Cost	0	61,316	61,316	65,587	65,587	65,587	65,587
01433002412 Police OPEB Service Cost	0	373,394	400,234	436,358	436,358	436,358	436,358
Retirement Benefits	4,947,271	1,279,457	1,306,297	1,391,454	1,391,454	1,391,454	1,391,454
01433005240 Payments to Insurance Fund	1,495,824	1,352,665	1,352,665	1,156,878	1,156,878	1,156,878	1,156,878
Payments to Insurance Fund	1,495,824	1,352,665	1,352,665	1,156,878	1,156,878	1,156,878	1,156,878
01433005405 Postage	9,031	10,500	10,687	10,500	10,500	10,500	10,500
01433008823 Investigations	40	0	379	0	0	0	0
Purchased Other Services	9,071	10,500	11,066	10,500	10,500	10,500	10,500
01433003009 Actuarial Services	14,500	15,000	15,000	15,000	15,000	15,000	15,000
01433003302 Recruitment & Hiring	88,807	40,000	103,750	90,000	75,000	75,000	52,500
Purchased Professional Services	103,307	55,000	118,750	105,000	90,000	90,000	67,500
01433003601 Contracted Services	9,140	19,885	19,885	19,885	19,885	19,885	19,885
01433004400 Equipment Rental	16,900	16,000	22,424	22,250	20,555	20,555	20,555
01433006603 Building Maintenance	31,278	35,000	39,000	40,000	35,000	35,000	35,000
01433006605 Equipment Maintenance	30,662	33,000	33,000	33,000	33,000	33,000	33,000
01433006610 Software Maintenance	198,157	201,621	201,621	240,000	216,000	216,000	216,000
01433006612 Communication Equip Maint	19,783	15,000	15,000	25,000	20,000	20,000	20,000
Purchased Property Services	305,920	320,506	330,930	380,135	344,440	344,440	344,440
01433003202 Conferences & Training	0	0	125	0	0	0	0
Professional Development	0	0	125	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433005101 Gasoline	-6,594	31,000	-18,709	31,000	25,000	25,000	25,000
01433005102 Diesel Fuel	0	0	44	0	0	0	0
01433005301 Telephone	18,283	17,760	17,760	17,760	17,760	17,760	17,760
01433005303 Communication Utilities	20,897	14,500	34,229	23,000	14,500	14,500	14,500
01433006202 Water	11,500	12,000	12,000	12,000	12,000	12,000	12,000
01433006204 Electric - Utility	61,794	140,000	70,000	140,000	140,000	140,000	140,000
01433006205 Natural Gas - Utility	84,900	70,000	90,000	85,000	85,000	85,000	85,000
01433006206 Sewer - Utility	7,090	6,000	7,685	8,000	8,000	8,000	8,000
Utilities & Commodities	197,870	291,260	213,009	316,760	302,260	302,260	302,260
01433005500 Copying & Printing	14,693	13,364	20,274	13,364	13,364	13,364	13,364
01433006100 Office Supplies & Expenses	18,320	29,500	26,265	29,500	29,500	29,500	29,500
01433006101 Business Expense	5,560	4,971	4,971	4,971	4,971	4,971	4,971
01433006601 Vehicle Maintenance	232,020	231,500	231,500	231,500	231,500	231,500	231,500
01433006700 Small Tools & Replacement	2,046	2,000	2,000	2,000	2,000	2,000	2,000
01433006710 Non-Capital Computer Equip	0	0	0	0	0	0	0
01433006902 Uniforms	34,487	32,500	32,500	32,500	32,500	32,500	32,500
01433006905 Ammunition	0	0	0	0	0	0	0
01433008825 Prisoners Services Expense	19,672	20,000	20,000	20,000	20,000	20,000	20,000
01433008826 Internal Affairs Expense	0	500	500	500	500	500	500
01433008828 Marine Police Unit Expense	0	0	0	0	0	0	0
Supplies	326,798	334,335	338,010	334,335	334,335	334,335	334,335
01433008822 Police Commission Expense	176	500	121	500	500	500	500
01433008912 Misc Communication Exp	3,300	4,971	3,471	4,971	4,971	4,971	4,971
Other	3,476	5,471	3,592	5,471	5,471	5,471	5,471
01433008999 City Support to BOE	0	-847,080	-847,080	-968,240	-933,660	-933,660	-933,660
City Support to BOE	0	-847,080	-847,080	-968,240	-933,660	-933,660	-933,660

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	17,485,896	11,826,895	12,474,214	12,458,903	12,139,315	12,139,315	12,094,315

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433011100 Salaries	12,084,437	12,123,223	12,619,954	13,970,131	13,970,131	13,970,131	13,970,131
Full Time Salary	12,084,437	12,123,223	12,619,954	13,970,131	13,970,131	13,970,131	13,970,131
01433011501 Clothing Allowance	245,600	264,000	264,000	257,600	257,600	257,600	257,600
01433011901 Differential	1,021,848	809,120	809,120	1,326,642	1,139,120	1,139,120	1,139,120
01433011902 Stand-By Time	32,260	35,000	35,000	35,000	35,000	35,000	35,000
01433011903 Holidays	323,943	318,000	318,000	368,324	368,324	368,324	368,324
01433011906 Day-Off Slips	16,698	59,200	59,200	25,000	25,000	25,000	25,000
01433011909 Vacation Payout	0	0	0	49,000	35,000	35,000	35,000
Other Salary	1,640,349	1,485,320	1,485,320	2,061,566	1,860,044	1,860,044	1,860,044
01433011301 Overtime	2,492,256	1,950,000	2,906,947	3,300,000	2,665,000	2,665,000	2,665,000
01433011907 Court Time	46,576	20,000	20,000	70,000	60,000	60,000	60,000
Overtime	2,538,833	1,970,000	2,926,947	3,370,000	2,725,000	2,725,000	2,725,000
01433012120 Active Medical & Life	3,733,237	3,624,551	3,624,551	3,843,818	3,843,818	3,843,818	3,843,818
01433012200 Social Security	216,130	221,527	221,527	309,263	295,769	295,769	295,769
Employee Benefits	3,949,367	3,846,078	3,846,078	4,153,081	4,139,587	4,139,587	4,139,587
01433012302 Classified Pension Fund	72,350	0	0	0	0	0	0
01433012305 Police Pension Fund	3,801,311	2,039,856	2,039,856	2,143,875	2,143,875	2,143,875	2,143,875
01433012406 OPEB Contribution	2,122,502	0	0	0	0	0	0
01433012412 Police OPEB Service Cost	0	1,244,993	1,244,993	1,454,931	1,454,931	1,454,931	1,454,931
Retirement Benefits	5,996,163	3,284,849	3,284,849	3,598,806	3,598,806	3,598,806	3,598,806
01433015240 Payments to Insurance Fund	3,772,076	3,791,898	3,791,898	3,617,872	3,617,872	3,617,872	3,617,872
Payments to Insurance Fund	3,772,076	3,791,898	3,791,898	3,617,872	3,617,872	3,617,872	3,617,872

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433014400 Equipment Rental	13,900	13,500	7,500	8,000	7,390	7,390	7,390
01433014402 Data Storage	0	200,000	133,000	100,000	100,000	100,000	100,000
01433016605 Equipment Maintenance	1,778	2,000	2,000	2,000	2,000	2,000	2,000
01433016610 Software Maintenance	9,656	4,000	4,000	10,000	4,000	4,000	4,000
Purchased Property Services	25,334	219,500	146,500	120,000	113,390	113,390	113,390
01433015101 Gasoline	247,242	266,000	265,865	266,000	220,000	220,000	220,000
01433015301 Telephone	3,628	5,919	5,919	5,919	5,919	5,919	5,919
01433015303 Communication Utilities	79,218	67,000	84,200	80,000	67,000	67,000	67,000
Utilities & Commodities	330,088	338,919	355,984	351,919	292,919	292,919	292,919
01433015500 Copying & Printing	6,531	9,030	4,030	7,000	7,000	7,000	7,000
01433016100 Office Supplies & Expenses	9,500	10,000	8,300	10,000	10,000	10,000	10,000
01433016700 Small Tools & Replacement	2,028	2,000	2,000	2,000	2,000	2,000	2,000
01433018828 Marine Police Unit Expense	14,910	15,000	15,000	15,000	15,000	15,000	15,000
Supplies	32,969	36,030	29,330	34,000	34,000	34,000	34,000
Total Operating Cost	30,369,616	27,095,817	28,486,860	31,277,375	30,351,749	30,351,749	30,351,749

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433021901 Differential	9,420	10,000	10,000	20,000	15,000	15,000	15,000
Other Salary	9,420	10,000	10,000	20,000	15,000	15,000	15,000
01433021304 Special Response Units OT	370,286	320,000	478,071	425,000	360,000	360,000	360,000
01433021907 Court Time	0	2,000	2,000	2,000	2,000	2,000	2,000
Overtime	370,286	322,000	480,071	427,000	362,000	362,000	362,000
01433022200 Social Security	4,451	4,721	4,721	7,125	6,009	6,009	6,009
Employee Benefits	4,451	4,721	4,721	7,125	6,009	6,009	6,009
01433025240 Payments to Insurance Fund	238,465	0	0	0	0	0	0
Payments to Insurance Fund	238,465	0	0	0	0	0	0
01433023303 Medical Examinations	1,754	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	1,754	1,500	1,500	1,500	1,500	1,500	1,500
01433025101 Gasoline	43,624	52,000	52,000	50,000	50,000	50,000	50,000
01433025102 Diesel Fuel	0	0	34	0	0	0	0
01433025301 Telephone	546	696	696	696	696	696	696
01433025303 Communication Utilities	4,732	5,000	5,500	7,500	5,000	5,000	5,000
Utilities & Commodities	48,902	57,696	58,230	58,196	55,696	55,696	55,696
01433026700 Small Tools & Replacement	0	0	0	1,500	1,500	1,500	1,500
01433026905 Ammunition	9,996	10,000	10,000	10,000	10,000	10,000	10,000
Supplies	9,996	10,000	10,000	11,500	11,500	11,500	11,500
Total Operating Cost	683,274	405,917	564,522	525,321	451,705	451,705	451,705

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01433031100 Salaries	1,435,017	636,232	713,847	721,411	721,411	721,411	721,411
Full Time Salary	1,435,017	636,232	713,847	721,411	721,411	721,411	721,411
01433031501 Clothing Allowance	31,200	12,800	12,800	12,800	12,800	12,800	12,800
01433031901 Differential	16,225	25,799	25,799	20,000	20,000	20,000	20,000
01433031902 Stand-By Time	12,270	10,440	10,440	12,270	10,400	10,400	10,400
01433031903 Holidays	38,666	18,000	18,000	43,964	22,000	22,000	22,000
01433031906 Day-Off Slips	10,104	4,200	4,200	11,500	4,200	4,200	4,200
01433031909 Vacation Payout	0	0	0	8,000	6,000	6,000	6,000
Other Salary	108,465	71,239	71,239	108,534	75,400	75,400	75,400
01433031302 Mandated Training OT	558,916	565,000	644,143	565,000	565,000	565,000	565,000
01433031907 Court Time	1,247	2,000	2,000	2,000	2,000	2,000	2,000
Overtime	560,163	567,000	646,143	567,000	567,000	567,000	567,000
01433032120 Active Medical & Life	199,262	187,572	187,572	217,093	217,093	217,093	217,093
01433032200 Social Security	17,489	18,123	18,123	22,267	21,739	21,739	21,739
01433032400 College Tuition	78,563	79,000	78,571	79,000	79,000	79,000	79,000
Employee Benefits	295,314	284,695	284,266	318,360	317,832	317,832	317,832
01433032302 Classified Pension Fund	4,988	69	69	75	75	75	75
01433032305 Police Pension Fund	262,069	125,317	125,317	131,707	131,707	131,707	131,707
01433032406 OPEB Contribution	134,180	0	0	0	0	0	0
01433032410 CERF OPEB Service Cost	0	1,028	1,028	1,100	1,100	1,100	1,100
01433032412 Police OPEB Service Cost	0	66,336	71,104	77,522	77,522	77,522	77,522
Retirement Benefits	401,237	192,750	197,518	210,404	210,404	210,404	210,404
01433035240 Payments to Insurance Fund	1,300,716	177,399	177,399	168,274	168,274	168,274	168,274

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	1,300,716	177,399	177,399	168,274	168,274	168,274	168,274
01433034400 Equipment Rental	1,900	2,000	4,000	3,650	3,372	3,372	3,372
01433036603 Building Maintenance	0	0	0	0	0	0	0
01433036610 Software Maintenance	1,250	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	3,150	4,000	6,000	5,650	5,372	5,372	5,372
01433033201 Education, Training & Cert	44,911	50,000	65,429	80,000	65,000	65,000	65,000
Professional Development	44,911	50,000	65,429	80,000	65,000	65,000	65,000
01433035101 Gasoline	1,294	1,700	1,801	1,500	1,500	1,500	1,500
01433035301 Telephone	4,404	1,742	1,902	1,742	1,742	1,742	1,742
Utilities & Commodities	5,698	3,442	3,703	3,242	3,242	3,242	3,242
01433035500 Copying & Printing	968	2,709	2,709	2,000	2,000	2,000	2,000
01433036100 Office Supplies & Expenses	900	1,000	1,000	1,000	1,000	1,000	1,000
01433036700 Small Tools & Replacement	777	1,000	1,000	1,000	1,000	1,000	1,000
01433036902 Uniforms	39,504	40,000	56,000	120,000	100,000	100,000	100,000
01433036905 Ammunition	89,819	90,000	90,000	90,000	90,000	90,000	90,000
Supplies	131,967	134,709	150,709	214,000	194,000	194,000	194,000
Total Operating Cost	4,286,637	2,121,466	2,316,253	2,396,875	2,327,935	2,327,935	2,327,935

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433041100 Salaries	4,927,533	4,708,623	4,828,394	5,657,252	5,657,252	5,657,252	5,657,252
Full Time Salary	4,927,533	4,708,623	4,828,394	5,657,252	5,657,252	5,657,252	5,657,252
01433041501 Clothing Allowance	93,600	94,000	94,000	99,200	95,000	95,000	95,000
01433041901 Differential	200,982	225,328	225,328	230,000	225,328	225,328	225,328
01433041902 Stand-By Time	33,440	37,920	37,920	37,920	37,920	37,920	37,920
01433041903 Holidays	147,095	120,000	120,000	167,500	150,000	150,000	150,000
01433041906 Day-Off Slips	19,376	23,000	23,000	23,000	23,000	23,000	23,000
01433041909 Vacation Payout	0	0	0	56,000	40,000	40,000	40,000
Other Salary	494,494	500,248	500,248	613,620	571,248	571,248	571,248
01433041301 Overtime	1,302,737	1,145,000	1,750,691	1,800,000	1,525,000	1,525,000	1,525,000
01433041907 Court Time	66,699	75,000	75,000	75,000	75,000	75,000	75,000
Overtime	1,369,435	1,220,000	1,825,691	1,875,000	1,600,000	1,600,000	1,600,000
01433042120 Active Medical & Life	1,441,721	1,390,239	1,390,239	1,602,655	1,602,655	1,602,655	1,602,655
01433042200 Social Security	87,955	91,419	91,419	129,845	124,786	124,786	124,786
Employee Benefits	1,529,676	1,481,658	1,481,658	1,732,500	1,727,441	1,727,441	1,727,441
01433042302 Classified Pension Fund	27,878	6,560	6,560	7,088	7,088	7,088	7,088
01433042305 Police Pension Fund	1,464,688	933,207	933,207	980,794	980,794	980,794	980,794
01433042406 OPEB Contribution	731,897	0	0	0	0	0	0
01433042410 CERF OPEB Service Cost	0	4,471	4,471	4,782	4,782	4,782	4,782
01433042412 Police OPEB Service Cost	0	527,277	565,178	616,189	616,189	616,189	616,189
Retirement Benefits	2,224,463	1,471,515	1,509,416	1,608,853	1,608,853	1,608,853	1,608,853
01433045240 Payments to Insurance Fund	0	1,419,190	1,419,190	1,430,321	1,430,321	1,430,321	1,430,321
Payments to Insurance Fund	0	1,419,190	1,419,190	1,430,321	1,430,321	1,430,321	1,430,321

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433048823 Investigations	17,390	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Other Services	17,390	27,000	27,000	27,000	27,000	27,000	27,000
01433044400 Equipment Rental	11,900	11,500	9,500	11,500	10,623	10,623	10,623
01433046605 Equipment Maintenance	3,584	5,000	5,000	5,000	5,000	5,000	5,000
01433046610 Software Maintenance	19,569	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	35,053	41,500	39,500	41,500	40,623	40,623	40,623
01433045101 Gasoline	34,062	36,500	36,500	36,500	36,500	36,500	36,500
01433045301 Telephone	7,058	11,839	11,433	11,839	11,839	11,839	11,839
01433045303 Communication Utilities	26,896	29,000	33,500	29,000	29,000	29,000	29,000
Utilities & Commodities	68,016	77,339	81,433	77,339	77,339	77,339	77,339
01433045500 Copying & Printing	3,510	4,515	4,515	4,515	4,515	4,515	4,515
01433046100 Office Supplies & Expenses	7,424	5,000	5,000	5,000	5,000	5,000	5,000
01433046700 Small Tools & Replacement	968	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	11,902	10,515	10,515	10,515	10,515	10,515	10,515
01433048931 Boy's Leadership Program	0	0	15,000	15,000	15,000	15,000	15,000
Community & Cultural	0	0	15,000	15,000	15,000	15,000	15,000
Total Operating Cost	10,677,963	10,957,588	11,738,045	13,088,900	12,765,592	12,765,592	12,765,592

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433661100 Salaries	168,819	229,176	239,075	241,614	241,614	241,614	241,614
Full Time Salary	168,819	229,176	239,075	241,614	241,614	241,614	241,614
01433661201 Part-Time	24,216	24,845	24,845	50,000	50,000	50,000	50,000
01433661203 Seasonal	46,470	0	0	0	0	0	0
01433661501 Clothing Allowance	622	375	375	375	375	375	375
01433661901 Differential	3,812	5,000	5,000	5,000	5,000	5,000	5,000
01433661902 Stand-By Time	3,323	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	78,444	33,870	33,870	59,025	59,025	59,025	59,025
01433661301 Overtime	31,582	30,000	25,934	30,000	30,000	30,000	30,000
Overtime	31,582	30,000	25,934	30,000	30,000	30,000	30,000
01433662120 Active Medical & Life	70,328	73,889	73,889	83,006	83,006	83,006	83,006
01433662200 Social Security	20,944	22,418	22,418	25,294	25,294	25,294	25,294
01433662500 Unemployment Comp	12,980	2,360	2,360	0	0	0	0
Employee Benefits	104,252	98,667	98,667	108,300	108,300	108,300	108,300
01433662121 Retiree Medical & Life	7,096	0	0	0	0	0	0
01433662302 Classified Pension Fund	34,735	9,077	9,077	9,808	9,808	9,808	9,808
01433662406 OPEB Contribution	18,103	0	0	0	0	0	0
01433662410 CERF OPEB Service Cost	0	13,129	13,129	14,044	14,044	14,044	14,044
Retirement Benefits	59,934	22,206	22,206	23,852	23,852	23,852	23,852
01433665240 Payments to Insurance Fund	9,485	9,250	9,250	195,327	195,327	195,327	195,327
Payments to Insurance Fund	9,485	9,250	9,250	195,327	195,327	195,327	195,327
01433665405 Postage	0	200	200	800	800	800	800

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	0	200	200	800	800	800	800
01433663003 Professional Medical Care	0	0	25,000	4,000	4,000	4,000	4,000
01433666616 Cynthia Smith Veterinary Care	0	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	0	15,000	40,000	19,000	19,000	19,000	19,000
01433666603 Building Maintenance	0	0	10,000	0	0	0	0
Purchased Property Services	0	0	10,000	0	0	0	0
01433665101 Gasoline	0	4,000	4,000	4,000	4,000	4,000	4,000
01433665301 Telephone	848	911	911	911	911	911	911
Utilities & Commodities	848	4,911	4,911	4,911	4,911	4,911	4,911
01433665500 Copying & Printing	0	1,502	1,502	800	800	800	800
01433666100 Office Supplies & Expenses	1,200	1,202	1,202	1,202	1,202	1,202	1,202
01433666611 Dog Care & Maintenance	16,341	16,000	16,000	16,000	16,000	16,000	16,000
01433666700 Small Tools & Replacement	538	800	800	800	800	800	800
Supplies	18,079	19,504	19,504	18,802	18,802	18,802	18,802
Total Operating Cost	471,443	462,784	503,617	701,631	701,631	701,631	701,631

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01434101100 Salaries	125,697	135,140	135,140	137,450	137,450	137,450	137,450
Full Time Salary	125,697	135,140	135,140	137,450	137,450	137,450	137,450
01434101505 Deferred Compensation	12,453	13,514	13,514	13,745	13,745	13,745	13,745
01434102120 Active Medical & Life	0	24,630	24,630	25,540	25,540	25,540	25,540
01434102200 Social Security	1,558	1,848	1,848	2,279	2,279	2,279	2,279
Employee Benefits	14,011	39,992	39,992	41,564	41,564	41,564	41,564
01434102121 Retiree Medical & Life	35,481	0	0	0	0	0	0
01434102302 Classified Pension Fund	154	0	0	0	0	0	0
01434102406 OPEB Contribution	8,581	0	0	0	0	0	0
Retirement Benefits	44,216	0	0	0	0	0	0
01434105240 Payments to Insurance Fund	133,022	102,824	102,824	90,537	90,537	90,537	90,537
Payments to Insurance Fund	133,022	102,824	102,824	90,537	90,537	90,537	90,537
01434105101 Gasoline	1,527	1,012	1,134	1,201	1,201	1,201	1,201
01434105301 Telephone	793	0	847	612	612	612	612
Utilities & Commodities	2,321	1,012	1,981	1,813	1,813	1,813	1,813
01434108843 Volunteer Fire Support	64,606	278,220	189,611	328,921	340,730	340,730	340,730
01434108845 Turn of River VFD	304,600	274,140	302,148	353,200	268,657	268,657	268,657
01434108846 Long Ridge VFD	1,397,781	1,397,850	1,486,960	3,268,854	1,409,223	1,409,223	1,409,223
01434108847 Glenbrook VFD	153,065	137,070	138,304	134,123	134,329	134,329	134,329
01434108848 Belltown VFD	197,254	183,640	203,164	253,938	181,597	181,597	181,597
01434108849 Springdale VFD	152,300	137,070	140,788	157,591	134,329	134,329	134,329
Volunteer Fire Dept	2,269,606	2,407,990	2,460,975	4,496,627	2,468,865	2,468,865	2,468,865

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	2,588,872	2,686,958	2,740,912	4,767,991	2,740,229	2,740,229	2,740,229

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435101100 Salaries	326,618	357,130	378,371	354,841	354,841	354,841	354,841
Full Time Salary	326,618	357,130	378,371	354,841	354,841	354,841	354,841
01435101501 Clothing Allowance	600	1,200	1,200	1,200	1,200	1,200	1,200
01435101503 Tool Allowance	0	0	0	0	0	0	0
01435101901 Differential	101	0	500	0	0	0	0
01435101902 Stand-By Time	4,427	2,000	2,000	2,000	2,000	2,000	2,000
01435101903 Holidays	0	0	20,000	22,627	22,627	22,627	22,627
Other Salary	5,127	3,200	23,700	25,827	25,827	25,827	25,827
01435101301 Overtime	16,731	30,000	29,717	30,000	30,000	30,000	30,000
Overtime	16,731	30,000	29,717	30,000	30,000	30,000	30,000
01435101505 Deferred Compensation	0	0	0	0	0	0	0
01435102120 Active Medical & Life	35,164	36,945	36,945	70,236	70,236	70,236	70,236
01435102200 Social Security	5,142	4,852	4,852	6,189	6,189	6,189	6,189
01435102400 College Tuition	4,024	1,662	1,662	1,662	1,662	1,662	1,662
Employee Benefits	44,330	43,459	43,459	78,087	78,087	78,087	78,087
01435102121 Retiree Medical & Life	2,253,038	0	0	0	0	0	0
01435102302 Classified Pension Fund	445	10,228	10,228	11,051	11,051	11,051	11,051
01435102304 Fire Pension Fund	77,054	23,340	23,340	31,695	31,695	31,695	31,695
01435102406 OPEB Contribution	25,744	0	0	0	0	0	0
01435102410 CERF OPEB Service Cost	0	4,614	4,614	4,935	4,935	4,935	4,935
01435102411 Fire OPEB Service Cost	0	23,134	23,134	26,735	26,735	26,735	26,735
Retirement Benefits	2,356,281	61,316	61,316	74,416	74,416	74,416	74,416

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435105240 Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
01435105405 Postage	1,444	0	30	500	500	500	500
Purchased Other Services	1,444	0	30	500	500	500	500
01435103302 Recruitment & Hiring	0	0	0	0	0	0	0
01435103303 Medical Examinations	0	0	0	0	0	0	0
Purchased Professional Services	0	0	0	0	0	0	0
01435104400 Equipment Rental	14,494	18,000	7,000	18,000	18,000	18,000	18,000
01435106605 Equipment Maintenance	3,868	0	0	0	0	0	0
01435106608 Alarms & Systems Maint	8,253	10,000	10,000	14,000	14,000	14,000	14,000
01435106609 Hydrants Maintenance	0	0	0	0	0	0	0
Purchased Property Services	26,615	28,000	17,000	32,000	32,000	32,000	32,000
01435103201 Education, Training & Cert	1,378	290	290	2,000	2,000	2,000	2,000
01435103202 Conferences & Training	0	0	0	6,000	6,000	6,000	6,000
Professional Development	1,378	290	290	8,000	8,000	8,000	8,000
01435105101 Gasoline	2,767	3,090	2,848	3,090	3,090	3,090	3,090
01435105102 Diesel Fuel	0	0	212	0	0	0	0
01435105301 Telephone	16,784	25,061	21,946	25,061	18,061	18,061	18,061
01435105303 Communication Utilities	2,112	3,000	2,593	4,000	4,000	4,000	4,000
01435106202 Water	0	0	0	0	0	0	0
01435106204 Electric - Utility	0	0	0	0	0	0	0
01435106205 Natural Gas - Utility	0	0	0	0	0	0	0
01435106206 Sewer - Utility	3,387	0	3,522	0	0	0	0
Utilities & Commodities	25,050	31,151	31,121	32,151	25,151	25,151	25,151
01435105500 Copying & Printing	1,412	2,790	2,790	3,500	3,500	3,500	3,500
01435106100 Office Supplies & Expenses	17,629	18,000	18,000	20,000	20,000	20,000	20,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435106601 Vehicle Maintenance	-25	0	0	0	0	0	0
01435106700 Small Tools & Replacement	0	0	0	0	0	0	0
01435106720 Non-Capital Firefighter Equip	0	0	0	0	0	0	0
01435106801 Laundry	0	0	0	0	0	0	0
01435106901 Protective Clothing	179	0	0	3,000	3,000	3,000	3,000
01435106902 Uniforms	0	0	0	0	0	0	0
01435106903 Medical Supplies	0	0	0	0	0	0	0
01435108899 Investigation-Arson	0	0	0	0	0	0	0
Supplies	19,194	20,790	20,790	26,500	26,500	26,500	26,500
01435108845 Turn of River VFD	0	0	0	0	0	0	0
01435108846 Long Ridge VFD	0	0	0	0	0	0	0
01435108847 Glenbrook VFD	0	0	0	0	0	0	0
01435108848 Belltown VFD	0	0	0	0	0	0	0
01435108849 Springdale VFD	0	0	0	0	0	0	0
Volunteer Fire Dept	0	0	0	0	0	0	0
Total Operating Cost	2,835,926	588,660	619,118	676,276	669,276	669,276	669,276

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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.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435211100 Salaries	17,552,831	18,208,846	20,137,403	20,918,757	20,918,757	20,918,757	20,918,757
Full Time Salary	17,552,831	18,208,846	20,137,403	20,918,757	20,918,757	20,918,757	20,918,757
01435211501 Clothing Allowance	140,800	141,000	141,000	141,000	141,000	141,000	141,000
01435211901 Differential	1,340,427	1,350,000	1,511,655	1,550,660	1,500,000	1,500,000	1,500,000
01435211902 Stand-By Time	214,381	157,250	176,080	180,623	180,623	180,623	180,623
01435211903 Holidays	1,186,580	1,300,000	1,300,000	1,493,228	1,493,228	1,493,228	1,493,228
Other Salary	2,882,188	2,948,250	3,128,735	3,365,511	3,314,851	3,314,851	3,314,851
01435211301 Overtime	3,113,277	3,400,000	4,191,587	4,452,117	4,352,117	4,352,117	4,307,117
Overtime	3,113,277	3,400,000	4,191,587	4,452,117	4,352,117	4,352,117	4,307,117
01435212120 Active Medical & Life	5,896,311	6,662,329	6,662,329	6,493,626	6,493,626	6,493,626	6,493,626
01435212200 Social Security	294,529	311,460	311,460	433,057	430,787	430,787	430,787
01435212400 College Tuition	46,922	67,500	67,500	67,500	67,500	67,500	67,500
Employee Benefits	6,237,762	7,041,289	7,041,289	6,994,183	6,991,913	6,991,913	6,991,913
01435212302 Classified Pension Fund	21,894	5,550	5,550	5,997	5,997	5,997	5,997
01435212304 Fire Pension Fund	3,898,715	2,391,147	2,391,147	3,247,122	3,247,122	3,247,122	3,247,122
01435212406 OPEB Contribution	2,110,986	0	0	0	0	0	0
01435212410 CERF OPEB Service Cost	0	6,408	6,408	6,854	6,854	6,854	6,854
01435212411 Fire OPEB Service Cost	0	1,493,640	1,493,640	1,726,127	1,726,127	1,726,127	1,726,127
Retirement Benefits	6,031,595	3,896,745	3,896,745	4,986,100	4,986,100	4,986,100	4,986,100
01435215240 Payments to Insurance Fund	1,078,863	1,119,180	1,119,180	1,144,206	1,144,206	1,144,206	1,144,206
Payments to Insurance Fund	1,078,863	1,119,180	1,119,180	1,144,206	1,144,206	1,144,206	1,144,206
01435213303 Medical Examinations	25,000	40,000	40,000	25,000	20,000	20,000	20,000
Purchased Professional Services	25,000	40,000	40,000	25,000	20,000	20,000	20,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		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	33,685	29,000	29,000	34,000	29,000	29,000	29,000
01435215102 Diesel Fuel	64,876	120,000	95,000	100,000	85,000	85,000	85,000
01435215301 Telephone	8,457	0	8,459	8,100	8,100	8,100	8,100
01435216202 Water	1,511,988	1,550,000	1,527,780	1,593,400	1,593,400	1,593,400	1,593,400
01435216204 Electric - Utility	102,738	117,000	93,000	117,000	117,000	117,000	117,000
01435216205 Natural Gas - Utility	55,000	71,000	52,000	60,000	60,000	60,000	60,000
01435216206 Sewer - Utility	3,387	8,900	8,900	6,000	6,000	6,000	6,000
Utilities & Commodities	1,780,131	1,895,900	1,814,139	1,918,500	1,898,500	1,898,500	1,898,500
01435216720 Non-Capital Firefighter Equip	158,245	103,006	124,006	150,000	140,000	140,000	140,000
01435216801 Laundry	8,231	8,376	8,376	8,376	8,376	8,376	8,376
01435216901 Protective Clothing	178,321	175,000	175,000	175,000	175,000	175,000	175,000
01435216902 Uniforms	111,854	135,000	145,000	139,050	139,050	139,050	139,050
01435216903 Medical Supplies	68,000	50,000	55,000	75,000	75,000	75,000	75,000
Supplies	524,652	471,382	507,382	547,426	537,426	537,426	537,426
Total Operating Cost	39,258,236	39,053,592	41,908,460	44,383,800	44,195,870	44,195,870	44,150,870

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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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01435331100 Salaries	309,562	313,650	259,527	350,991	350,991	350,991	350,991
Full Time Salary	309,562	313,650	259,527	350,991	350,991	350,991	350,991
01435331501 Clothing Allowance	0	1,800	1,800	1,800	1,800	1,800	1,800
01435331901 Differential	5,880	3,863	4,500	6,754	6,754	6,754	6,754
01435331902 Stand-By Time	4,263	9,250	11,000	12,900	12,900	12,900	12,900
01435331903 Holidays	19,941	28,050	28,050	32,219	32,219	32,219	32,219
Other Salary	30,084	42,963	45,350	53,673	53,673	53,673	53,673
01435331301 Overtime	136,606	100,000	323,348	140,000	140,000	140,000	140,000
Overtime	136,606	100,000	323,348	140,000	140,000	140,000	140,000
01435332120 Active Medical & Life	70,328	73,889	73,889	25,540	25,540	25,540	25,540
01435332200 Social Security	6,770	5,676	5,676	8,208	8,208	8,208	8,208
01435332400 College Tuition	0	1,400	1,400	1,400	1,400	1,400	1,400
Employee Benefits	77,098	80,965	80,965	35,148	35,148	35,148	35,148
01435332302 Classified Pension Fund	377	0	0	0	0	0	0
01435332304 Fire Pension Fund	65,386	49,475	49,475	67,186	67,186	67,186	67,186
01435332406 OPEB Contribution	25,744	0	0	0	0	0	0
01435332411 Fire OPEB Service Cost	0	14,925	14,925	17,248	17,248	17,248	17,248
Retirement Benefits	91,507	64,400	64,400	84,434	84,434	84,434	84,434
01435335240 Payments to Insurance Fund	2,296	13,324	13,324	13,954	13,954	13,954	13,954
Payments to Insurance Fund	2,296	13,324	13,324	13,954	13,954	13,954	13,954
01435336614 Facility Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01435333201 Education, Training & Cert	106,230	90,000	90,000	127,000	127,000	127,000	127,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	106,230	90,000	90,000	127,000	127,000	127,000	127,000
01435335101 Gasoline	1,959	4,392	4,392	4,392	4,392	4,392	4,392
01435335301 Telephone	1,641	0	1,589	1,600	1,600	1,600	1,600
01435336205 Natural Gas - Utility	0	7,000	0	0	0	0	0
Utilities & Commodities	3,600	11,392	5,981	5,992	5,992	5,992	5,992
01435336902 Uniforms	0	0	0	1,800	1,800	1,800	1,800
Supplies	0	0	0	1,800	1,800	1,800	1,800
Total Operating Cost	757,982	717,694	883,895	813,992	813,992	813,992	813,992

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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. 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435401100 Salaries	1,161,228	1,170,059	1,257,138	1,304,493	1,304,493	1,304,493	1,304,493
Full Time Salary	1,161,228	1,170,059	1,257,138	1,304,493	1,304,493	1,304,493	1,304,493
01435401501 Clothing Allowance	0	7,200	7,200	7,200	7,200	7,200	7,200
01435401901 Differential	19,009	23,181	25,957	26,627	26,627	26,627	26,627
01435401902 Stand-By Time	5,614	9,250	10,358	12,900	12,900	12,900	12,900
01435401903 Holidays	82,732	79,200	79,200	90,972	90,972	90,972	90,972
Other Salary	107,355	118,831	122,715	137,699	137,699	137,699	137,699
01435401301 Overtime	83,030	91,424	88,637	105,013	105,013	105,013	105,013
Overtime	83,030	91,424	88,637	105,013	105,013	105,013	105,013
01435402120 Active Medical & Life	322,336	369,445	369,445	370,335	370,335	370,335	370,335
01435402200 Social Security	17,192	17,157	17,157	23,316	23,316	23,316	23,316
01435402400 College Tuition	2,853	3,323	3,323	6,500	6,500	6,500	6,500
Employee Benefits	342,381	389,925	389,925	400,151	400,151	400,151	400,151
01435402302 Classified Pension Fund	1,434	3,711	3,711	4,010	4,010	4,010	4,010
01435402304 Fire Pension Fund	248,583	195,038	195,038	264,857	264,857	264,857	264,857
01435402406 OPEB Contribution	111,556	0	0	0	0	0	0
01435402410 CERF OPEB Service Cost	0	3,943	3,943	4,218	4,218	4,218	4,218
01435402411 Fire OPEB Service Cost	0	87,301	87,301	100,890	100,890	100,890	100,890
Retirement Benefits	361,573	289,993	289,993	373,975	373,975	373,975	373,975
01435405240 Payments to Insurance Fund	57,013	57,735	57,729	60,466	60,466	60,466	60,466
Payments to Insurance Fund	57,013	57,735	57,729	60,466	60,466	60,466	60,466
01435405405 Postage	147	2,984	2,984	1,000	1,000	1,000	1,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	147	2,984	2,984	1,000	1,000	1,000	1,000
01435405101 Gasoline	12,798	8,088	10,666	13,000	13,000	13,000	13,000
01435405301 Telephone	8,086	0	8,313	8,000	8,000	8,000	8,000
Utilities & Commodities	20,884	8,088	18,979	21,000	21,000	21,000	21,000
01435408899 Investigation-Arson	6,312	7,500	7,506	7,500	7,500	7,500	7,500
Supplies	6,312	7,500	7,506	7,500	7,500	7,500	7,500
Total Operating Cost	2,139,923	2,136,539	2,235,606	2,411,297	2,411,297	2,411,297	2,411,297

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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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435501100 Salaries	154,845	249,740	183,347	264,426	264,426	264,426	264,426
Full Time Salary	154,845	249,740	183,347	264,426	264,426	264,426	264,426
01435501501 Clothing Allowance	0	600	600	600	600	600	600
01435501901 Differential	4,235	3,863	3,863	4,437	4,437	4,437	4,437
01435501902 Stand-By Time	21,326	10,000	20,000	13,650	13,650	13,650	13,650
01435501903 Holidays	0	18,150	18,150	18,150	18,150	18,150	18,150
Other Salary	25,561	32,613	42,613	36,837	36,837	36,837	36,837
01435501301 Overtime	95,141	60,000	160,000	105,860	105,860	105,860	105,860
Overtime	95,141	60,000	160,000	105,860	105,860	105,860	105,860
01435502120 Active Medical & Life	64,467	55,417	55,417	51,081	51,081	51,081	51,081
01435502200 Social Security	3,410	4,255	4,255	6,135	6,135	6,135	6,135
Employee Benefits	67,877	59,672	59,672	57,216	57,216	57,216	57,216
01435502302 Classified Pension Fund	273	16,079	16,079	17,373	17,373	17,373	17,373
01435502304 Fire Pension Fund	52,262	0	0	0	0	0	0
01435502406 OPEB Contribution	25,744	0	0	0	0	0	0
01435502410 CERF OPEB Service Cost	0	10,840	10,840	11,595	11,595	11,595	11,595
Retirement Benefits	78,279	26,919	26,919	28,968	28,968	28,968	28,968
01435505240 Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
01435506605 Equipment Maintenance	81,755	90,000	90,000	110,000	100,000	100,000	100,000
01435506609 Hydrants Maintenance	49,000	50,000	53,755	50,000	50,000	50,000	50,000
Purchased Property Services	130,755	140,000	143,755	160,000	150,000	150,000	150,000
01435505101 Gasoline	1,189	5,392	1,842	5,392	5,392	5,392	5,392

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435505102 Diesel Fuel	455	0	462	0	0	0	0
01435505301 Telephone	1,105	0	819	1,100	1,100	1,100	1,100
Utilities & Commodities	2,749	5,392	3,123	6,492	6,492	6,492	6,492
01435506601 Vehicle Maintenance	188,874	200,000	250,109	225,000	225,000	225,000	225,000
01435506700 Small Tools & Replacement	10,000	10,000	9,686	10,000	10,000	10,000	10,000
Supplies	198,874	210,000	259,795	235,000	235,000	235,000	235,000
Total Operating Cost	767,238	797,660	892,548	908,753	898,753	898,753	898,753

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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

Program Description:

All carryon expenses for Smith House will be recorded in Dept. 3710

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01437101100 Salaries	472,619	0	0	0	0	0	0
Full Time Salary	472,619	0	0	0	0	0	0
01437101202 Perm Part-time	17,847	0	0	0	0	0	0
01437101203 Seasonal	4,882	0	0	0	0	0	0
01437101501 Clothing Allowance	855	0	0	0	0	0	0
01437101901 Differential	2,952	0	0	0	0	0	0
Other Salary	26,535	0	0	0	0	0	0
01437101301 Overtime	9,407	0	0	0	0	0	0
Overtime	9,407	0	0	0	0	0	0
01437101505 Deferred Compensation	0	0	0	0	0	0	0
01437102120 Active Medical & Life	152,377	0	0	0	0	0	0
01437102200 Social Security	55,647	0	0	0	0	0	0
01437102500 Unemployment Comp	11,403	25,677	25,677	0	0	0	0
Employee Benefits	219,427	25,677	25,677	0	0	0	0
01437102121 Retiree Medical & Life	14,192	0	0	0	0	0	0
01437102302 Classified Pension Fund	27,728	0	0	0	0	0	0
01437102406 OPEB Contribution	21,857	0	0	0	0	0	0
Retirement Benefits	63,777	0	0	0	0	0	0
01437105240 Payments to Insurance Fund	301,425	223,562	223,562	354,137	354,137	354,137	354,137
Payments to Insurance Fund	301,425	223,562	223,562	354,137	354,137	354,137	354,137
01437105400 Advertising/Official Notices	45,167	0	0	0	0	0	0
01437105405 Postage	2,578	0	14	0	0	0	0
Purchased Other Services	47,745	0	14	0	0	0	0
01437103001 Professional Consultant	177,192	41,350	31,350	0	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	177,192	41,350	31,350	0	0	0	0
01437103601 Contracted Services	41,915	28,800	35,429	22,700	22,700	22,700	22,700
Purchased Property Services	41,915	28,800	35,429	22,700	22,700	22,700	22,700
01437103201 Education, Training & Cert	50,869	0	0	0	0	0	0
01437103202 Conferences & Training	0	0	0	0	0	0	0
01437105103 Travel	70	0	0	0	0	0	0
Professional Development	50,938	0	0	0	0	0	0
01437105301 Telephone	25,091	0	107	0	0	0	0
Utilities & Commodities	25,091	0	107	0	0	0	0
01437105500 Copying & Printing	1,142	0	0	0	0	0	0
01437106100 Office Supplies & Expenses	9,075	0	0	0	0	0	0
Supplies	10,217	0	0	0	0	0	0
01437108100 Dues & Fees	1,080	0	0	0	0	0	0
01437108105 Nursing Home User Fees	273,886	0	3,251	0	0	0	0
Other	274,966	0	3,251	0	0	0	0
Total Operating Cost	1,721,255	319,389	319,389	376,837	376,837	376,837	376,837

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01438101100 Salaries	217,272	273,842	271,204	290,925	290,925	290,925	290,925
Full Time Salary	217,272	273,842	271,204	290,925	290,925	290,925	290,925
01438101502 Car Allowance	2,083	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	2,083	5,000	5,000	5,000	5,000	5,000	5,000
01438101301 Overtime	280	500	500	8,125	1,500	1,500	1,500
Overtime	280	500	500	8,125	1,500	1,500	1,500
01438101505 Deferred Compensation	0	14,236	14,236	15,331	15,331	15,331	15,331
01438102120 Active Medical & Life	82,049	86,204	86,204	70,236	70,236	70,236	70,236
01438102200 Social Security	24,666	22,459	22,459	24,433	23,926	23,926	23,926
Employee Benefits	106,715	122,899	122,899	110,000	109,493	109,493	109,493
01438102121 Retiree Medical & Life	0	0	0	0	0	0	0
01438102302 Classified Pension Fund	45,572	14,789	14,789	15,979	15,979	15,979	15,979
01438102406 OPEB Contribution	21,241	0	0	0	0	0	0
01438102410 CERF OPEB Service Cost	0	20,898	20,898	22,354	22,354	22,354	22,354
Retirement Benefits	66,813	35,687	35,687	38,333	38,333	38,333	38,333
01438105240 Payments to Insurance Fund	1,993	790	790	641	641	641	641
Payments to Insurance Fund	1,993	790	790	641	641	641	641
01438104430 Unclaimed Bodies	0	0	0	4,800	4,800	4,800	4,800
01438105405 Postage	4,783	2,600	6,040	5,500	5,000	5,000	5,000
01438108832 Program Services	0	0	0	4,400	2,500	2,500	2,500
Purchased Other Services	4,783	2,600	6,040	14,700	12,300	12,300	12,300
01438103001 Professional Consultant	71,500	47,000	47,000	47,000	47,000	47,000	47,000
Purchased Professional Services	71,500	47,000	47,000	47,000	47,000	47,000	47,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438104400 Equipment Rental	6,152	9,059	9,059	9,059	9,059	9,059	9,059
01438104401 Facility Rental	19,577	0	0	0	0	0	0
Purchased Property Services	25,729	9,059	9,059	9,059	9,059	9,059	9,059
01438103202 Conferences & Training	7,646	2,000	3,000	12,691	3,000	3,000	3,000
Professional Development	7,646	2,000	3,000	12,691	3,000	3,000	3,000
01438105301 Telephone	16,135	11,387	14,211	16,000	16,000	16,000	16,000
Utilities & Commodities	16,135	11,387	14,211	16,000	16,000	16,000	16,000
01438105500 Copying & Printing	1,749	1,987	1,987	2,987	2,987	2,987	2,987
01438106100 Office Supplies & Expenses	8,000	4,400	4,400	9,830	7,500	7,500	7,500
01438106601 Vehicle Maintenance	25,571	840	1,667	3,000	2,500	2,500	2,500
01438106902 Uniforms	0	0	0	4,600	4,000	4,000	4,000
Supplies	35,320	7,227	8,054	20,417	16,987	16,987	16,987
01438108100 Dues & Fees	2,025	2,900	2,900	5,424	4,304	4,304	4,304
Other	2,025	2,900	2,900	5,424	4,304	4,304	4,304
Total Operating Cost	558,295	520,891	526,344	578,315	554,542	554,542	554,542

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438111100 Salaries	369,133	383,282	392,364	399,282	399,282	399,282	387,282
Full Time Salary	369,133	383,282	392,364	399,282	399,282	399,282	387,282
01438111301 Overtime	1,399	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	1,399	1,000	1,000	1,000	1,000	1,000	1,000
01438112120 Active Medical & Life	76,189	80,046	80,046	83,006	83,006	83,006	83,006
01438112200 Social Security	28,372	29,398	29,398	30,622	30,622	30,622	30,622
01438112600 Classified 401A Match	0	3,207	3,207	5,391	5,391	5,391	5,391
Employee Benefits	104,561	112,651	112,651	119,019	119,019	119,019	119,019
01438112121 Retiree Medical & Life	56,769	0	0	0	0	0	0
01438112302 Classified Pension Fund	41,312	11,777	11,777	12,725	12,725	12,725	12,725
01438112406 OPEB Contribution	33,220	0	0	0	0	0	0
01438112410 CERF OPEB Service Cost	0	13,225	13,225	14,146	14,146	14,146	14,146
Retirement Benefits	131,301	25,002	25,002	26,871	26,871	26,871	26,871
01438115240 Payments to Insurance Fund	2,812	2,602	2,602	2,541	2,541	2,541	2,541
Payments to Insurance Fund	2,812	2,602	2,602	2,541	2,541	2,541	2,541
01438115405 Postage	703	1,403	1,403	1,403	1,403	1,403	1,403
Purchased Other Services	703	1,403	1,403	1,403	1,403	1,403	1,403
01438113309 Lab Testing & Services	44,040	47,125	42,647	47,125	47,125	47,125	47,125
Purchased Professional Services	44,040	47,125	42,647	47,125	47,125	47,125	47,125
01438113601 Contracted Services	19,546	21,500	22,500	15,100	15,100	15,100	15,100
01438116605 Equipment Maintenance	6,385	9,500	9,500	9,500	9,500	9,500	9,500
Purchased Property Services	25,931	31,000	32,000	24,600	24,600	24,600	24,600
01438115101 Gasoline	0	0	0	0	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438115301 Telephone	1,874	1,235	1,584	1,800	1,800	1,800	1,800
Utilities & Commodities	1,874	1,235	1,584	1,800	1,800	1,800	1,800
01438115500 Copying & Printing	48	1,174	1,174	1,342	1,342	1,342	1,342
01438116100 Office Supplies & Expenses	2,912	2,250	2,250	3,144	3,144	3,144	3,144
01438116601 Vehicle Maintenance	0	340	0	0	0	0	0
01438116906 Laboratory Supplies	19,847	12,500	12,500	12,500	12,500	12,500	12,500
01438116913 Laboratory Equipment	2,497	1,900	1,900	1,900	1,900	1,900	1,900
01438118827 Animal Control Expense	3,500	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	28,804	22,164	21,824	22,886	22,886	22,886	22,886
01438118100 Dues & Fees	1,650	2,000	2,000	2,000	2,000	2,000	2,000
Other	1,650	2,000	2,000	2,000	2,000	2,000	2,000
Total Operating Cost	712,208	629,464	635,077	648,527	648,527	648,527	636,527

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438201100 Salaries	1,464,443	1,579,640	1,578,365	1,584,679	1,584,679	1,584,679	1,584,679
Full Time Salary	1,464,443	1,579,640	1,578,365	1,584,679	1,584,679	1,584,679	1,584,679
01438201202 Perm Part-time	150	0	0	0	0	0	0
01438201501 Clothing Allowance	10,066	10,500	10,500	10,500	10,500	10,500	10,500
01438201502 Car Allowance	6,380	6,450	6,450	6,450	6,450	6,450	6,450
Other Salary	16,597	16,950	16,950	16,950	16,950	16,950	16,950
01438201301 Overtime	9,866	5,000	6,275	5,000	5,000	5,000	5,000
Overtime	9,866	5,000	6,275	5,000	5,000	5,000	5,000
01438202120 Active Medical & Life	586,066	603,427	603,427	664,048	664,048	664,048	664,048
01438202200 Social Security	109,864	122,522	122,522	122,907	122,907	122,907	122,907
01438202500 Unemployment Comp	48,840	53,806	53,806	59,840	59,840	59,840	59,840
01438202600 Classified 401A Match	3,814	17,429	15,653	17,888	17,888	17,888	17,888
Employee Benefits	748,584	797,184	795,408	864,683	864,683	864,683	864,683
01438202121 Retiree Medical & Life	156,116	0	0	0	0	0	0
01438202302 Classified Pension Fund	197,292	101,485	101,485	109,653	109,653	109,653	109,653
01438202406 OPEB Contribution	108,543	0	0	0	0	0	0
01438202410 CERF OPEB Service Cost	0	108,822	108,822	116,402	116,402	116,402	116,402
Retirement Benefits	461,951	210,307	210,307	226,055	226,055	226,055	226,055
01438205240 Payments to Insurance Fund	3,245	3,074	3,074	1,799	1,799	1,799	1,799
Payments to Insurance Fund	3,245	3,074	3,074	1,799	1,799	1,799	1,799
01438205405 Postage	0	200	200	0	0	0	0
Purchased Other Services	0	200	200	0	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438203001 Professional Consultant	75,000	75,000	98,340	98,340	98,340	98,340	98,340
Purchased Professional Services	75,000	75,000	98,340	98,340	98,340	98,340	98,340
01438206605 Equipment Maintenance	5,500	4,500	4,158	4,500	4,500	4,500	4,500
01438206610 Software Maintenance	8,700	14,240	12,826	17,040	16,500	16,500	16,500
Purchased Property Services	14,200	18,740	16,984	21,540	21,000	21,000	21,000
01438203202 Conferences & Training	0	5,219	5,901	7,144	5,000	5,000	5,000
Professional Development	0	5,219	5,901	7,144	5,000	5,000	5,000
01438205301 Telephone	1,051	429	850	1,000	1,000	1,000	1,000
Utilities & Commodities	1,051	429	850	1,000	1,000	1,000	1,000
01438205500 Copying & Printing	1,422	1,535	1,637	1,535	1,535	1,535	1,535
01438206100 Office Supplies & Expenses	3,000	4,000	4,000	4,000	4,000	4,000	4,000
01438206710 Non-Capital Computer Equip	0	2,900	3,300	0	0	0	0
01438206903 Medical Supplies	37,962	39,900	39,900	41,895	41,895	41,895	41,895
Supplies	42,384	48,335	48,837	47,430	47,430	47,430	47,430
01438208999 City Support to BOE	0	-2,760,327	-2,760,327	-2,874,620	-2,871,936	-2,871,936	-2,871,936
City Support to BOE	0	-2,760,327	-2,760,327	-2,874,620	-2,871,936	-2,871,936	-2,871,936
Total Operating Cost	2,837,321	-249	21,164	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

Program Description:

The Private & Parochial Health program is dedicated to maximizing the physical, mental and emotional health of Stamford's private school student population. Prevention is a major focus of the department, with targeted services offered from pre-K to grade 12. 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 located in the schools. Dental services are available on site. If more extensive dental services are required the student, if eligible, may be referred to the public school dental clinics.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438211100 Salaries	625,628	681,319	682,576	691,387	691,387	691,387	691,387
Full Time Salary	625,628	681,319	682,576	691,387	691,387	691,387	691,387
01438211501 Clothing Allowance	3,850	3,850	3,850	4,200	4,200	4,200	4,200
01438211502 Car Allowance	18,635	23,150	23,150	23,530	23,530	23,530	23,530
Other Salary	22,485	27,000	27,000	27,730	27,730	27,730	27,730
01438211301 Overtime	243	600	600	600	600	600	600
Overtime	243	600	600	600	600	600	600
01438212120 Active Medical & Life	228,566	270,926	270,926	191,552	191,552	191,552	191,552
01438212200 Social Security	55,476	54,232	54,232	55,058	55,058	55,058	55,058
01438212500 Unemployment Comp	32,921	37,913	37,913	38,993	38,993	38,993	38,993
01438212600 Classified 401A Match	0	3,158	3,158	5,437	5,437	5,437	5,437
Employee Benefits	316,963	366,229	366,229	291,040	291,040	291,040	291,040
01438212121 Retiree Medical & Life	127,731	0	0	0	0	0	0
01438212302 Classified Pension Fund	99,968	72,076	72,076	77,877	77,877	77,877	77,877
01438212406 OPEB Contribution	56,912	0	0	0	0	0	0
01438212410 CERF OPEB Service Cost	0	69,900	69,900	74,769	74,769	74,769	74,769
Retirement Benefits	284,611	141,976	141,976	152,646	152,646	152,646	152,646
01438215240 Payments to Insurance Fund	1,052	948	948	815	815	815	815
Payments to Insurance Fund	1,052	948	948	815	815	815	815
01438213001 Professional Consultant	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438216605 Equipment Maintenance	3,387	4,500	4,500	4,500	4,500	4,500	4,500
Purchased Property Services	3,387	4,500	4,500	4,500	4,500	4,500	4,500
01438213202 Conferences & Training	0	2,867	2,867	3,234	3,000	3,000	3,000
Professional Development	0	2,867	2,867	3,234	3,000	3,000	3,000
01438215101 Gasoline	0	220	220	0	0	0	0
01438215301 Telephone	1,937	1,594	1,734	1,900	1,900	1,900	1,900
Utilities & Commodities	1,937	1,814	1,954	1,900	1,900	1,900	1,900
01438215500 Copying & Printing	421	542	542	542	542	542	542
01438216100 Office Supplies & Expenses	1,030	1,000	1,000	1,000	1,000	1,000	1,000
01438216710 Non-Capital Computer Equip	0	0	0	15,267	15,000	15,000	15,000
01438216907 Clinic Supplies	6,136	6,136	6,136	6,443	6,443	6,443	6,443
Supplies	7,586	7,678	7,678	23,252	22,985	22,985	22,985
01438218999 City Support to BOE	0	-1,250,303	-1,250,303	-1,212,104	-1,211,603	-1,211,603	-1,211,603
City Support to BOE	0	-1,250,303	-1,250,303	-1,212,104	-1,211,603	-1,211,603	-1,211,603
Total Operating Cost	1,278,892	-372	1,025	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 from the prenatal period to older 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438221100 Salaries	468,245	472,197	482,250	473,671	473,671	473,671	473,671
Full Time Salary	468,245	472,197	482,250	473,671	473,671	473,671	473,671
01438221501 Clothing Allowance	2,200	3,000	3,000	3,500	3,500	3,500	3,500
01438221502 Car Allowance	690	500	500	4,520	4,520	4,520	4,520
Other Salary	2,890	3,500	3,500	8,020	8,020	8,020	8,020
01438221301 Overtime	993	3,000	4,243	7,000	6,000	6,000	6,000
Overtime	993	3,000	4,243	7,000	6,000	6,000	6,000
01438222120 Active Medical & Life	169,959	178,565	178,565	178,782	178,782	178,782	178,782
01438222200 Social Security	36,209	36,773	36,773	37,385	37,308	37,308	37,308
01438222500 Unemployment Comp	0	0	0	1,794	1,794	1,794	1,794
Employee Benefits	206,168	215,338	215,338	217,961	217,884	217,884	217,884
01438222121 Retiree Medical & Life	35,481	0	0	0	0	0	0
01438222302 Classified Pension Fund	88,877	48,152	48,152	52,027	52,027	52,027	52,027
01438222406 OPEB Contribution	31,537	0	0	0	0	0	0
01438222410 CERF OPEB Service Cost	0	29,783	29,783	31,858	31,858	31,858	31,858
Retirement Benefits	155,895	77,935	77,935	83,885	83,885	83,885	83,885
01438225240 Payments to Insurance Fund	2,162	2,412	2,412	2,251	2,251	2,251	2,251
Payments to Insurance Fund	2,162	2,412	2,412	2,251	2,251	2,251	2,251
01438225405 Postage	730	940	940	940	940	940	940
01438228830 Travelers Clinics	26,376	25,000	25,000	27,000	27,000	27,000	27,000
Purchased Other Services	27,106	25,940	25,940	27,940	27,940	27,940	27,940

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438223003 Professional Medical Care	30,000	30,000	37,001	37,000	30,000	30,000	30,000
Purchased Professional Services	30,000	30,000	37,001	37,000	30,000	30,000	30,000
01438223601 Contracted Services	3,497	4,500	3,700	4,500	4,500	4,500	4,500
01438224400 Equipment Rental	181	0	0	0	0	0	0
01438226605 Equipment Maintenance	0	1,250	1,250	1,250	1,250	1,250	1,250
01438226610 Software Maintenance	0	0	1,015	0	0	0	0
Purchased Property Services	3,678	5,750	5,965	5,750	5,750	5,750	5,750
01438223202 Conferences & Training	0	6,735	6,025	3,555	3,555	3,555	3,555
Professional Development	0	6,735	6,025	3,555	3,555	3,555	3,555
01438225101 Gasoline	57	1,200	1,200	1,200	1,200	1,200	1,200
01438225301 Telephone	3,538	1,974	3,565	3,000	3,000	3,000	3,000
Utilities & Commodities	3,594	3,174	4,765	4,200	4,200	4,200	4,200
01438225500 Copying & Printing	1,266	1,400	2,090	2,400	2,400	2,400	2,400
01438226100 Office Supplies & Expenses	2,712	2,500	2,500	2,500	2,500	2,500	2,500
01438226601 Vehicle Maintenance	0	1,680	1,338	0	0	0	0
01438226907 Clinic Supplies	7,085	13,400	11,400	14,070	14,070	14,070	14,070
Supplies	11,063	18,980	17,328	18,970	18,970	18,970	18,970
Total Operating Cost	911,794	864,961	882,702	890,203	882,126	882,126	882,126

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438301100 Salaries	1,042,695	1,139,019	1,148,813	1,139,079	1,139,079	1,139,079	1,139,079
Full Time Salary	1,042,695	1,139,019	1,148,813	1,139,079	1,139,079	1,139,079	1,139,079
01438301202 Perm Part-time	181	0	0	0	0	0	0
01438301502 Car Allowance	0	0	0	0	0	0	0
01438301503 Tool Allowance	128	300	300	300	300	300	300
Other Salary	309	300	300	300	300	300	300
01438301301 Overtime	48,869	42,575	43,236	48,930	48,930	48,930	48,930
Overtime	48,869	42,575	43,236	48,930	48,930	48,930	48,930
01438302120 Active Medical & Life	304,754	326,343	326,343	306,484	306,484	306,484	306,484
01438302200 Social Security	88,245	90,415	90,415	90,906	90,906	90,906	90,906
01438302500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	392,999	416,758	416,758	397,390	397,390	397,390	397,390
01438302121 Retiree Medical & Life	35,481	0	0	0	0	0	0
01438302302 Classified Pension Fund	117,452	73,701	73,701	79,633	79,633	79,633	79,633
01438302406 OPEB Contribution	66,439	0	0	0	0	0	0
01438302410 CERF OPEB Service Cost	0	83,818	83,818	89,657	89,657	89,657	89,657
Retirement Benefits	219,372	157,519	157,519	169,290	169,290	169,290	169,290
01438305240 Payments to Insurance Fund	0	3,418	3,418	3,143	3,143	3,143	3,143
Payments to Insurance Fund	0	3,418	3,418	3,143	3,143	3,143	3,143
01438305405 Postage	0	3,800	1,520	0	0	0	0
Purchased Other Services	0	3,800	1,520	0	0	0	0
01438303601 Contracted Services	0	27,000	40,000	40,000	40,000	40,000	40,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438306605 Equipment Maintenance	2,809	4,750	4,750	6,660	5,500	5,500	5,500
01438306610 Software Maintenance	0	5,292	5,292	5,519	5,519	5,519	5,519
Purchased Property Services	2,809	37,042	50,042	52,179	51,019	51,019	51,019
01438303202 Conferences & Training	1,619	4,000	3,000	4,000	4,000	4,000	4,000
Professional Development	1,619	4,000	3,000	4,000	4,000	4,000	4,000
01438305101 Gasoline	7,038	7,100	7,045	7,100	7,100	7,100	7,100
01438305102 Diesel Fuel	263	0	55	209	209	209	209
01438305301 Telephone	15,151	13,133	13,133	19,855	19,855	19,855	19,855
Utilities & Commodities	22,452	20,233	20,233	27,164	27,164	27,164	27,164
01438305500 Copying & Printing	5,206	9,904	9,904	9,904	9,904	9,904	9,904
01438306100 Office Supplies & Expenses	6,658	6,680	7,680	8,500	6,700	6,700	6,700
01438306601 Vehicle Maintenance	896	3,536	3,536	3,536	3,536	3,536	3,536
01438306700 Small Tools & Replacement	27,884	1,900	1,900	2,500	2,500	2,500	2,500
01438306901 Protective Clothing	993	1,000	1,000	1,000	1,000	1,000	1,000
01438316700 Small Tools & Replacement	0	0	0	0	0	0	0
Supplies	41,637	23,020	24,020	25,440	23,640	23,640	23,640
Total Operating Cost	1,772,760	1,847,684	1,868,859	1,866,915	1,863,955	1,863,955	1,863,955

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439101100 Salaries	150,439	268,027	275,919	394,155	394,155	346,858	346,858
Full Time Salary	150,439	268,027	275,919	394,155	394,155	346,858	346,858
01439101201 Part-Time	0	0	13	0	0	0	0
01439101203 Seasonal	26,113	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary	26,113	35,000	35,013	35,000	35,000	35,000	35,000
01439101301 Overtime	950	2,000	1,987	2,000	2,000	2,000	2,000
Overtime	950	2,000	1,987	2,000	2,000	2,000	2,000
01439102120 Active Medical & Life	46,885	61,574	61,574	63,851	63,851	63,851	63,851
01439102200 Social Security	12,411	23,335	23,335	32,983	32,983	32,983	32,983
01439102500 Unemployment Comp	0	2,779	2,779	0	0	0	0
Employee Benefits	59,296	87,688	87,688	96,834	96,834	96,834	96,834
01439102121 Retiree Medical & Life	102,895	0	0	0	0	0	0
01439102302 Classified Pension Fund	86,699	7,189	7,189	7,768	7,768	7,768	7,768
01439102406 OPEB Contribution	45,163	0	0	0	0	0	0
01439102410 CERF OPEB Service Cost	0	10,774	10,774	11,524	11,524	11,524	11,524
Retirement Benefits	234,757	17,963	17,963	19,292	19,292	19,292	19,292
01439105240 Payments to Insurance Fund	1,922	1,283	1,283	2,716	2,716	2,716	2,716
Payments to Insurance Fund	1,922	1,283	1,283	2,716	2,716	2,716	2,716
01439105100 Transportation	0	95,000	170,000	75,000	50,000	50,000	50,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439105400 Advertising/Official Notices	1,800	1,500	1,750	2,000	2,000	2,000	2,000
01439105405 Postage	2,002	2,600	2,704	2,600	2,600	2,600	2,600
01439108832 Program Services	3,937	4,000	3,750	4,000	4,000	4,000	4,000
01439108906 Relocation Expense	130,747	100,000	86,778	100,000	50,000	50,000	50,000
Purchased Other Services	138,486	203,100	264,982	183,600	108,600	108,600	108,600
01439103601 Contracted Services	0	0	0	0	0	0	0
01439104400 Equipment Rental	0	1,880	1,880	1,880	1,880	1,880	1,880
01439106605 Equipment Maintenance	0	200	200	200	200	200	200
01439108908 Moving & Storage	3,204	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services	3,204	8,080	8,080	8,080	8,080	8,080	8,080
01439103202 Conferences & Training	0	1,000	250	1,000	1,000	1,000	1,000
Professional Development	0	1,000	250	1,000	1,000	1,000	1,000
01439105101 Gasoline	36	300	300	300	300	300	300
01439105301 Telephone	4,624	3,802	4,552	4,000	4,000	4,000	4,000
Utilities & Commodities	4,660	4,102	4,852	4,300	4,300	4,300	4,300
01439105500 Copying & Printing	1,032	1,400	2,518	1,400	1,400	1,400	1,400
01439106100 Office Supplies & Expenses	1,989	2,500	2,500	2,500	2,500	2,500	2,500
01439106601 Vehicle Maintenance	0	340	340	340	340	340	340
Supplies	3,021	4,240	5,358	4,240	4,240	4,240	4,240
01439108889 Emergency Shelters	0	0	12,000	15,000	15,000	15,000	15,000
Community & Cultural	0	0	12,000	15,000	15,000	15,000	15,000
01439108100 Dues & Fees	85	500	500	500	500	500	500
Other	85	500	500	500	500	500	500
Total Operating Cost	622,934	632,983	715,875	766,717	691,717	644,420	644,420

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

Program Description:

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves, as to form, all contracts, leases and agreements. It represents the City in all actions and proceedings brought by or against the City. The office also renders formal and informal opinions.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440101100 Salaries	1,241,139	1,363,383	1,371,132	1,410,355	1,410,355	1,410,355	1,410,355
Full Time Salary	1,241,139	1,363,383	1,371,132	1,410,355	1,410,355	1,410,355	1,410,355
01440101201 Part-Time	0	28,617	28,617	28,617	28,617	28,617	28,617
01440101202 Perm Part-time	82,306	85,088	85,088	70,000	70,000	70,000	70,000
01440101203 Seasonal	0	5,000	5,000	5,000	5,000	5,000	5,000
01440101502 Car Allowance	4,583	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	86,889	123,705	123,705	108,617	108,617	108,617	108,617
01440101301 Overtime	391	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	391	1,000	1,000	1,000	1,000	1,000	1,000
01440101505 Deferred Compensation	30,222	30,975	30,975	31,505	31,505	31,505	31,505
01440102120 Active Medical & Life	169,959	197,037	197,037	204,323	204,323	204,323	204,323
01440102200 Social Security	105,890	116,208	116,208	118,688	118,688	118,688	118,688
01440102500 Unemployment Comp	0	0	0	0	0	0	0
01440102600 Classified 401A Match	2,339	5,682	107,682	4,201	4,201	4,201	4,201
Employee Benefits	308,409	349,902	451,902	358,717	358,717	358,717	358,717
01440102121 Retiree Medical & Life	70,962	0	0	0	0	0	0
01440102302 Classified Pension Fund	138,360	71,042	71,042	76,760	76,760	76,760	76,760
01440102406 OPEB Contribution	78,766	0	0	0	0	0	0
01440102410 CERF OPEB Service Cost	0	52,520	52,520	56,178	56,178	56,178	56,178
Retirement Benefits	288,088	123,562	123,562	132,938	132,938	132,938	132,938
01440105240 Payments to Insurance Fund	3,018	2,593	2,593	2,492	2,492	2,492	2,492
Payments to Insurance Fund	3,018	2,593	2,593	2,492	2,492	2,492	2,492

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440105405 Postage	1,973	2,806	2,806	2,000	2,000	2,000	2,000
Purchased Other Services	1,973	2,806	2,806	2,000	2,000	2,000	2,000
01440103001 Professional Consultant	606,845	585,000	782,349	585,000	585,000	585,000	581,000
01440103002 Stenographic Service	18,859	20,000	20,000	20,000	20,000	20,000	20,000
01440108805 Court & Sheriff Service	1,493	8,000	10,670	8,000	8,000	8,000	8,000
Purchased Professional Services	627,197	613,000	813,019	613,000	613,000	613,000	609,000
01440104400 Equipment Rental	0	0	0	2,600	2,600	2,600	2,600
01440104401 Facility Rental	8,000	8,000	8,560	8,000	8,000	8,000	8,000
01440106610 Software Maintenance	4,160	4,080	4,080	4,240	4,240	4,240	4,240
Purchased Property Services	12,160	12,080	12,640	14,840	14,840	14,840	14,840
01440103202 Conferences & Training	0	0	300	15,000	15,000	15,000	15,000
01440105103 Travel	3,812	2,500	4,075	4,000	4,000	4,000	4,000
Professional Development	3,812	2,500	4,375	19,000	19,000	19,000	19,000
01440105301 Telephone	4,869	4,333	4,879	4,800	4,800	4,800	4,800
Utilities & Commodities	4,869	4,333	4,879	4,800	4,800	4,800	4,800
01440105500 Copying & Printing	7,400	11,287	13,637	8,700	8,700	8,700	8,700
01440106100 Office Supplies & Expenses	15,451	30,000	24,650	20,000	20,000	20,000	20,000
Supplies	22,851	41,287	38,287	28,700	28,700	28,700	28,700
01440108100 Dues & Fees	1,897	2,850	2,850	2,880	2,880	2,880	2,880
Other	1,897	2,850	2,850	2,880	2,880	2,880	2,880
Total Operating Cost	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339

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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.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440201100 Salaries	1,092,269	1,153,103	1,172,487	1,167,114	1,167,114	1,167,114	1,167,114
Full Time Salary	1,092,269	1,153,103	1,172,487	1,167,114	1,167,114	1,167,114	1,167,114
01440201203 Seasonal	29,729	26,000	26,000	28,080	28,080	28,080	28,080
01440201502 Car Allowance	9,167	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary	38,896	36,000	36,000	38,080	38,080	38,080	38,080
01440201301 Overtime	8,442	7,500	35,000	22,500	22,500	22,500	22,500
Overtime	8,442	7,500	35,000	22,500	22,500	22,500	22,500
01440201505 Deferred Compensation	41,077	41,321	41,321	42,856	42,856	42,856	42,856
01440202120 Active Medical & Life	175,820	178,565	178,565	197,937	197,937	197,937	197,937
01440202200 Social Security	92,982	94,701	94,701	97,197	97,197	97,197	97,197
01440202500 Unemployment Comp	1,043	2,831	2,831	0	0	0	0
01440202600 Classified 401A Match	943	5,574	5,574	11,352	11,352	11,352	11,352
01440203203 Civil Service Exams	6,858	173,000	223,000	255,810	153,010	153,010	153,010
Employee Benefits	318,723	495,992	545,992	605,152	502,352	502,352	502,352
01440202121 Retiree Medical & Life	42,577	0	0	0	0	0	0
01440202302 Classified Pension Fund	101,419	46,975	46,975	50,756	50,756	50,756	50,756
01440202406 OPEB Contribution	65,310	0	0	0	0	0	0
01440202410 CERF OPEB Service Cost	0	38,585	38,585	41,273	41,273	41,273	41,273
Retirement Benefits	209,306	85,560	85,560	92,029	92,029	92,029	92,029
01440205240 Payments to Insurance Fund	4,501	25,805	25,805	24,783	24,783	24,783	24,783
Payments to Insurance Fund	4,501	25,805	25,805	24,783	24,783	24,783	24,783
01440205400 Advertising/Official Notices	695	0	35,000	30,000	30,000	30,000	30,000

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	1,847,534	1,987,864	2,130,498	2,169,216	2,054,416	2,054,416	2,054,416

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	398,638	335,571	350,571	370,568	370,568	370,568	370,568

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440232310 CERF Pension UAL Amortization	0	2,336,363	2,336,858	2,524,925	2,524,925	2,524,925	2,524,925
01440232311 Fire Pension UAL Amortization	0	2,481,000	2,481,000	3,369,140	3,369,140	3,369,140	3,369,140
01440232312 Police Pension UAL Amortization	0	4,017,000	4,017,000	4,221,840	4,221,840	4,221,840	4,221,840
01440232420 CERF OPEB UAL Amortization	0	4,330,746	4,330,746	4,954,006	4,954,006	4,954,006	4,954,006
01440232421 Fire OPEB UAL Amortization	0	3,823,000	3,823,000	4,570,000	4,570,000	4,570,000	4,570,000
01440232422 Police OPEB UAL Amortization	0	5,506,000	5,506,000	6,594,000	6,594,000	6,594,000	6,594,000
Retirement Benefits	0	22,494,109	22,494,604	26,233,911	26,233,911	26,233,911	26,233,911
Total Operating Cost	0	22,494,109	22,494,604	26,233,911	26,233,911	26,233,911	26,233,911

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01483012200 Social Security	-84,493	0	207,859	0	0	0	0
01483012500 Unemployment Comp	4,999	0	41,032	0	0	0	0
Employee Benefits	-79,494	0	248,891	0	0	0	0
01483018911 Labor Contract Estimate	4,286,512	0	7,331,495	0	0	0	0
Other	4,286,512	0	7,331,495	0	0	0	0
Total Operating Cost	4,207,018	0	7,580,386	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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01412003001 Professional Consultant	216,552	260,000	259,199	275,000	260,000	260,000	260,000
Purchased Professional Services	216,552	260,000	259,199	275,000	260,000	260,000	260,000
01412006610 Software Maintenance	0	0	0	5,000	5,000	5,000	5,000
Purchased Property Services	0	0	0	5,000	5,000	5,000	5,000
01412003202 Conferences & Training	150	2,000	2,000	2,000	2,000	2,000	2,000
01412005103 Travel	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	150	3,000	3,000	3,000	3,000	3,000	3,000
01412005101 Gasoline	949	3,000	1,500	1,500	1,500	1,500	1,500
01412005301 Telephone	1,483	2,590	2,590	2,590	2,590	2,590	2,590
Utilities & Commodities	2,432	5,590	4,090	4,090	4,090	4,090	4,090
01412005500 Copying & Printing	30	2,257	2,257	2,257	2,257	2,257	2,257
01412006100 Office Supplies & Expenses	200	800	800	800	800	800	800
01412006710 Non-Capital Computer Equip	0	0	2,301	0	0	0	0
Supplies	230	3,057	5,358	3,057	3,057	3,057	3,057
01412008100 Dues & Fees	1,330	1,525	1,525	1,525	1,525	1,525	1,525
Other	1,330	1,525	1,525	1,525	1,525	1,525	1,525
Total Operating Cost	560,599	571,687	571,890	693,486	678,486	633,486	633,486

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450104400 Equipment Rental	4,531	6,120	6,120	6,320	6,320	6,320	6,320
Purchased Property Services	4,531	6,120	6,120	6,320	6,320	6,320	6,320
01450103202 Conferences & Training	9,012	5,390	5,390	9,000	9,000	9,000	9,000
Professional Development	9,012	5,390	5,390	9,000	9,000	9,000	9,000
01450105101 Gasoline	1,730	2,000	2,000	2,000	2,000	2,000	2,000
01450105301 Telephone	6,480	4,260	4,260	6,000	6,000	6,000	6,000
Utilities & Commodities	8,210	6,260	6,260	8,000	8,000	8,000	8,000
01450105500 Copying & Printing	2,516	3,160	3,160	3,560	3,560	3,560	3,560
01450106100 Office Supplies & Expenses	8,214	10,000	10,000	10,000	10,000	10,000	10,000
01450108622 Holiday Card Contest	665	0	0	2,500	2,500	2,500	2,500
Supplies	11,396	13,160	13,160	16,060	16,060	16,060	16,060
01450102850 Mayor's Expense Account	9,419	7,800	7,800	9,400	9,400	9,400	9,400
01450108400 Misc Contingency	850	1,500	1,500	1,500	1,500	1,500	1,500
01450108816 Employee Recognition Program	4,141	2,350	2,350	4,350	4,350	4,350	4,350
Other	14,410	11,650	11,650	15,250	15,250	15,250	15,250
Total Operating Cost	858,235	915,661	933,666	1,027,409	1,027,409	1,027,409	1,027,409

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450118102 CT Conf. of Municipalities	70,989	71,747	71,747	71,747	71,747	71,747	71,747
01450118820 US Conference of Mayors	9,181	13,000	13,000	10,000	10,000	10,000	10,000
Professional Development	80,170	84,747	84,747	81,747	81,747	81,747	81,747
01450118622 Holiday Card Contest	0	1,000	1,000	0	0	0	0
Supplies	0	1,000	1,000	0	0	0	0
01450118819 Southwest Regional Plan	34,232	34,232	34,232	38,251	38,251	38,251	38,251
01450118842 Youth Employment	0	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural	34,232	59,232	59,232	63,251	63,251	63,251	63,251
Total Operating Cost	114,402	144,979	144,979	144,998	144,998	144,998	144,998

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450201100 Salaries	227,965	235,481	235,481	240,258	240,258	240,258	240,258
Full Time Salary	227,965	235,481	235,481	240,258	240,258	240,258	240,258
01450201201 Part-Time	0	0	0	0	0	0	0
01450201203 Seasonal	0	1,700	1,700	1,700	1,700	1,700	1,700
Other Salary	0	1,700	1,700	1,700	1,700	1,700	1,700
01450201301 Overtime	7,559	9,935	9,935	10,309	10,309	10,309	10,309
Overtime	7,559	9,935	9,935	10,309	10,309	10,309	10,309
01450201505 Deferred Compensation	12,425	12,734	12,734	12,952	12,952	12,952	12,952
01450202120 Active Medical & Life	23,443	67,732	67,732	70,236	70,236	70,236	70,236
01450202200 Social Security	18,677	19,879	19,879	20,289	20,289	20,289	20,289
Employee Benefits	54,545	100,345	100,345	103,477	103,477	103,477	103,477
01450202121 Retiree Medical & Life	7,096	0	0	0	0	0	0
01450202302 Classified Pension Fund	21,674	2,119	2,119	2,290	2,290	2,290	2,290
01450202406 OPEB Contribution	9,751	0	0	0	0	0	0
01450202410 CERF OPEB Service Cost	0	3,306	3,306	3,536	3,536	3,536	3,536
Retirement Benefits	38,521	5,425	5,425	5,826	5,826	5,826	5,826
01450205240 Payments to Insurance Fund	3,284	3,082	3,082	3,036	3,036	3,036	3,036
Payments to Insurance Fund	3,284	3,082	3,082	3,036	3,036	3,036	3,036
01450205400 Advertising/Official Notices	24,106	22,500	18,500	22,500	22,500	22,500	22,500
01450205405 Postage	2,718	3,204	3,204	3,200	3,200	3,200	3,200
Purchased Other Services	26,824	25,704	21,704	25,700	25,700	25,700	25,700
01450203001 Professional Consultant	0	4,000	0	4,000	4,000	4,000	4,000
Purchased Professional Services	0	4,000	0	4,000	4,000	4,000	4,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450204400 Equipment Rental	0	5,640	7,640	5,640	5,640	5,640	5,640
01450206605 Equipment Maintenance	16,025	13,750	13,750	18,573	18,573	18,573	18,573
Purchased Property Services	16,025	19,390	21,390	24,213	24,213	24,213	24,213
01450203202 Conferences & Training	0	350	350	350	350	350	350
Professional Development	0	350	350	350	350	350	350
01450205301 Telephone	1,783	2,698	1,698	2,698	2,698	2,698	2,698
Utilities & Commodities	1,783	2,698	1,698	2,698	2,698	2,698	2,698
01450205500 Copying & Printing	7,047	8,497	6,497	10,730	10,730	10,730	10,730
01450206100 Office Supplies & Expenses	28,595	33,200	42,200	34,820	34,820	34,820	34,820
Supplies	35,643	41,697	48,697	45,550	45,550	45,550	45,550
Total Operating Cost	412,147	449,807	449,807	467,117	467,117	467,117	467,117

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

Program Description:

On behalf of the six-member elected Board of Finance, maintain daily functions of the Board office, acting as liaison among Board members, City departments, and residents to enable performance of Charter designated responsibilities including approvals of the annual budget, additional appropriations, certain contracts, bond resolutions, capital close-outs, transfers, purchase, lease or sale of real estate, appointments of City Controller and Tax Collector, approval of building demolitions, engagement of external auditor, provision of Advisory Opinions on union contracts, determination of fiscal policy and setting of the City's Mill Rate.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450301100 Salaries	48,673	0	0	0	0	0	0
Full Time Salary	48,673	0	0	0	0	0	0
01450301201 Part-Time	0	19,577	18,077	0	0	0	0
01450301202 Perm Part-time	11,901	35,563	35,563	36,000	36,000	36,000	36,000
01450301203 Seasonal	4,671	0	0	0	0	0	0
Other Salary	16,572	55,140	53,640	36,000	36,000	36,000	36,000
01450301301 Overtime	874	0	1,500	1,000	1,000	1,000	1,000
Overtime	874	0	1,500	1,000	1,000	1,000	1,000
01450302200 Social Security	7,038	5,748	5,748	2,830	2,830	2,830	2,830
Employee Benefits	7,038	5,748	5,748	2,830	2,830	2,830	2,830
01450302302 Classified Pension Fund	6,484	15,311	15,311	16,543	16,543	16,543	16,543
01450302406 OPEB Contribution	2,985	0	0	0	0	0	0
01450302410 CERF OPEB Service Cost	0	12,893	12,893	13,791	13,791	13,791	13,791
Retirement Benefits	9,469	28,204	28,204	30,334	30,334	30,334	30,334
01450305240 Payments to Insurance Fund	656	605	605	582	582	582	582
Payments to Insurance Fund	656	605	605	582	582	582	582
01450305405 Postage	249	500	500	500	500	500	500
Purchased Other Services	249	500	500	500	500	500	500
01450303001 Professional Consultant	158,100	350,000	348,198	350,000	350,000	350,000	350,000
Purchased Professional Services	158,100	350,000	348,198	350,000	350,000	350,000	350,000
01450303601 Contracted Services	6,899	6,800	6,800	6,800	6,800	6,800	6,800

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450304400 Equipment Rental	0	0	0	1,272	1,272	1,272	1,272
Purchased Property Services	6,899	6,800	6,800	8,072	8,072	8,072	8,072
01450305301 Telephone	1,002	466	466	466	466	466	466
Utilities & Commodities	1,002	466	466	466	466	466	466
01450305500 Copying & Printing	4,047	5,418	5,418	4,728	4,728	4,728	4,728
01450306100 Office Supplies & Expenses	5,906	7,000	7,000	7,000	7,000	7,000	7,000
01450306710 Non-Capital Computer Equip	0	0	1,802	0	0	0	0
Supplies	9,953	12,418	14,220	11,728	11,728	11,728	11,728
Total Operating Cost	259,484	459,881	459,881	441,512	441,512	441,512	441,512

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450401301 Overtime	0	0	2,500	2,500	2,500	2,500	2,500
Overtime	0	0	2,500	2,500	2,500	2,500	2,500
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	2,500	5,000	5,000	5,000	5,000	5,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450505405 Postage	7,669	14,742	9,242	8,000	8,000	8,000	8,000
Purchased Other Services	7,719	15,342	9,842	8,600	8,600	8,600	8,600
01450503601 Contracted Services	87,148	93,725	94,725	93,725	93,725	93,725	93,725
01450506605 Equipment Maintenance	5,639	6,731	1,231	6,731	6,731	6,731	6,731
Purchased Property Services	92,787	100,456	95,956	100,456	100,456	100,456	100,456
01450503201 Education, Training & Cert	123	250	250	250	250	250	250
Professional Development	123	250	250	250	250	250	250
01450505301 Telephone	3,901	3,341	3,341	3,341	3,341	3,341	3,341
Utilities & Commodities	3,901	3,341	3,341	3,341	3,341	3,341	3,341
01450505500 Copying & Printing	473	1,389	1,389	1,389	1,389	1,389	1,389
01450506100 Office Supplies & Expenses	17,151	17,386	26,386	17,386	17,386	17,386	17,386
Supplies	17,624	18,775	27,775	18,775	18,775	18,775	18,775
01450508100 Dues & Fees	150	150	150	250	250	250	250
01450508810 Election Expenses	9,819	15,000	16,000	15,000	15,000	15,000	15,000
Other	9,969	15,150	16,150	15,250	15,250	15,250	15,250
Total Operating Cost	1,313,111	1,206,979	1,203,070	1,195,013	1,195,013	1,195,013	1,195,013

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
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	49,854	49,754	49,754	49,749	49,749	49,749	49,749

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450701100 Salaries	135,592	135,070	146,461	145,664	145,664	145,664	145,664
Full Time Salary	135,592	135,070	146,461	145,664	145,664	145,664	145,664
01450701202 Perm Part-time	105,829	105,525	105,525	105,525	105,525	105,525	105,525
01450701203 Seasonal	113,770	107,000	107,000	107,000	107,000	107,000	107,000
Other Salary	219,599	212,525	212,525	212,525	212,525	212,525	212,525
01450701301 Overtime	9,448	9,400	13,309	12,000	12,000	12,000	12,000
Overtime	9,448	9,400	13,309	12,000	12,000	12,000	12,000
01450701505 Deferred Compensation	10,333	10,552	10,552	10,772	10,772	10,772	10,772
01450702120 Active Medical & Life	58,607	61,574	61,574	63,851	63,851	63,851	63,851
01450702200 Social Security	27,024	28,117	28,117	29,144	29,144	29,144	29,144
01450702500 Unemployment Comp	0	0	0	253	253	253	253
Employee Benefits	95,964	100,243	100,243	104,020	104,020	104,020	104,020
01450702121 Retiree Medical & Life	7,094	0	0	0	0	0	0
01450702302 Classified Pension Fund	32,419	885	885	956	956	956	956
01450702406 OPEB Contribution	31,144	0	0	0	0	0	0
Retirement Benefits	70,657	885	885	956	956	956	956
01450705240 Payments to Insurance Fund	1,262	1,564	1,564	1,301	1,301	1,301	1,301
Payments to Insurance Fund	1,262	1,564	1,564	1,301	1,301	1,301	1,301
01450705405 Postage	3,422	9,200	9,200	3,500	3,500	3,500	3,500
Purchased Other Services	3,422	9,200	9,200	3,500	3,500	3,500	3,500
01450703601 Contracted Services	27,440	34,168	34,168	34,168	34,168	34,168	34,168
01450704400 Equipment Rental	2,760	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	30,200	37,168	37,168	37,168	37,168	37,168	37,168

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450703202 Conferences & Training	2,296	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development	2,296	5,000	5,000	5,000	5,000	5,000	5,000
01450705301 Telephone	4,502	4,177	4,177	4,177	4,177	4,177	4,177
Utilities & Commodities	4,502	4,177	4,177	4,177	4,177	4,177	4,177
01450705500 Copying & Printing	1,052	3,160	3,160	3,160	3,160	3,160	3,160
01450706100 Office Supplies & Expenses	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	4,552	6,660	6,660	6,660	6,660	6,660	6,660
01450703501 Canvassing Voters List	26,487	42,000	42,000	30,000	30,000	30,000	30,000
01450708808 Primary Expenses-Local	40,065	60,000	26,000	85,000	85,000	85,000	85,000
01450708809 Presidential Primary	145,061	0	0	0	0	0	0
01450708810 Election Expenses	159,301	300,100	334,100	225,000	225,000	225,000	225,000
Other	370,914	402,100	402,100	340,000	340,000	340,000	340,000
Total Operating Cost	948,408	923,992	939,292	872,971	872,971	872,971	872,971

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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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01439806100 Office Supplies & Expenses	0	50	50	50	50	50	50
Supplies	0	50	50	50	50	50	50
Total Operating Cost	0	50	50	50	50	50	50

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions
Program: 5094 Harbor Commission

Program Description:

Inactive as of FY15/16 (Data provided for historical purposes only). Harbor Commission moved to Fund 25.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450941301 Overtime	1,885	0	0	0	0	0	0
Overtime	1,885	0	0	0	0	0	0
01450942200 Social Security	144	0	0	0	0	0	0
Employee Benefits	144	0	0	0	0	0	0
01450943001 Professional Consultant	16,496	0	0	0	0	0	0
Purchased Professional Services	16,496	0	0	0	0	0	0
01450948920 Harbor Commission	2,510	0	0	0	0	0	0
Community & Cultural	2,510	0	0	0	0	0	0
Total Operating Cost	21,035	0	0	0	0	0	0

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460508882 Chester Addison Comm Center	33,000	35,000	35,000	50,000	36,200	36,200	36,200
01460508884 Glenbrook Community Center	27,000	29,000	29,000	30,000	30,000	30,000	30,000
01460508885 East Side Community Center	21,836	23,000	23,000	50,000	23,800	23,800	23,800
01460508890 Multicultural Council	8,316	15,000	15,000	0	0	0	0
Community & Cultural	90,152	102,000	102,000	130,000	90,000	90,000	90,000
Total Operating Cost	90,152	102,000	102,000	130,000	90,000	90,000	90,000

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01460555240 Payments to Insurance Fund	19,702	19,076	19,076	18,345	18,345	18,345	18,345
Payments to Insurance Fund	19,702	19,076	19,076	18,345	18,345	18,345	18,345
01460555301 Telephone	641	401	401	415	415	415	415
Utilities & Commodities	641	401	401	415	415	415	415
01460558837 Liberation Programs	0	75,000	75,000	100,000	77,600	77,600	77,600
01460558887 Senior Center	180,000	200,000	200,000	215,000	215,000	215,000	215,000
01460558892 Shelter for the Homeless	42,400	40,000	40,000	40,000	40,000	40,000	40,000
01460558893 Inspirica	47,520	50,000	50,000	325,000	225,000	225,000	225,000
01460558894 Charter Oak Communities	94,500	100,000	100,000	102,000	102,000	102,000	102,000
01460558930 DOMUS Project New Hope	0	0	35,000	35,000	35,000	35,000	35,000
01460558932 Community Night Program	0	0	21,900	100,000	100,000	100,000	100,000
Community & Cultural	364,420	465,000	521,900	917,000	794,600	794,600	794,600
Total Operating Cost	384,763	484,477	541,377	935,760	813,360	813,360	813,360

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,143,300	1,175,000	1,175,000	1,240,000	1,216,000	1,206,000	1,206,000
01460568606 Ferguson Library	7,668,350	7,904,000	7,904,000	8,530,550	8,180,000	8,100,000	8,100,000
01460568609 DSSD Arts, Crafts & Blues	15,000	0	0	0	0	0	0
01460568611 Stamford Historical Society	35,000	37,000	37,000	45,000	38,300	38,300	38,300
01460568613 Bartlett Arboretum	275,000	285,000	285,000	300,000	295,000	295,000	295,000
01460568614 Park Square West Garage	0	0	0	0	0	0	0
01460568615 DSSD Downtown Maint & Beaut	23,320	0	0	0	0	0	0
01460568616 Stamford 375	65,000	100,000	100,000	0	0	0	0
01460568617 DSSD	0	160,000	160,000	195,000	165,500	165,500	165,500
01460568624 DSSD Jazz up July	23,320	0	0	0	0	0	0
01460568837 Liberation Programs	70,000	0	0	0	0	0	0
01460568886 DSSD Ambassador Program	69,300	0	0	0	0	0	0
01460568890 Multicultural Council	0	0	0	15,000	15,000	15,000	15,000
01460568891 Old Town Hall Redevelop Agcy	135,619	278,000	313,000	380,000	380,000	380,000	380,000
01460568895 Early Childhood Program Support	82,500	82,500	82,500	85,000	85,000	85,000	85,000
01460568896 United Way	0	0	0	12,400	12,400	12,400	12,400
01460568897 Boys & Girls Club-Yerwood Center	0	125,000	200,000	320,000	129,400	129,400	129,400
01460568904 Stamford Partnership	20,000	20,000	20,000	40,000	40,000	30,000	30,000
01460568919 Community Arts Partner Prog	55,000	65,000	65,000	65,000	65,000	65,000	65,000
01460568921 Stamford Symphony	12,720	20,000	20,000	23,500	23,500	23,500	23,500
01460568924 Mill River Collaborative	400,000	575,000	575,000	800,000	675,000	640,000	640,000
01460568925 Stamford Center for the Arts	10,600	20,000	20,000	30,000	20,700	20,700	20,700
01460568927 Project Music	42,400	0	0	0	0	0	0
01460568928 Community Youth Music Prog	0	75,000	75,000	77,600	77,600	77,600	77,600

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568929 Community Grants Program	0	75,000	75,000	75,000	75,000	75,000	75,000
Community & Cultural	10,146,429	10,996,500	11,106,500	12,234,050	11,493,400	11,358,400	11,358,400
Total Operating Cost	10,146,429	10,996,500	11,106,500	12,234,050	11,493,400	11,358,400	11,358,400

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Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration
Program: 3230 Other Special Revenue Funds

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01432302302 Classified Pension Fund	0	0	0	0	0	0	0
01432302406 OPEB Contribution	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
01432309024 Transfer to Grant Fund #24	0	0	0	0	0	0	0
Transfer to Other Funds	0	0	0	0	0	0	0
Total Operating Cost	0	0	0	0	0	0	0

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	110,292	0	0	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	500,000	0	1,000,000	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,595,577	1,558,318	1,585,267	1,757,212	1,757,212	1,397,890	1,397,890
01480809044 Transfer to Marina Fund	0	31,038	31,038	30,266	30,266	30,266	30,266
01480809071 Transfer to Rainy Day Fund	300,000	0	300,000	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	0	0	300,000	0	0	0	0
Transfer to Other Funds	2,505,869	1,589,356	3,216,305	1,787,478	1,787,478	1,428,156	1,428,156
01480809006 Transfer to Debt Service	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Debt Service	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Total Operating Cost	51,848,119	53,373,743	55,000,692	53,973,385	53,973,385	53,614,063	53,614,063

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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 prepare each student for higher education and success in the 21st century. Budget detail is provided in the Board of Education budget.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	85,721	89,136	89,136	91,553	91,553	91,553	91,553
01490003507 Non-Public Transportation	2,902,386	2,931,913	2,931,913	3,198,067	3,198,067	3,198,067	3,198,067
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	4,894,952	4,759,400	6,440,736	8,991,200	8,991,200	7,450,400	7,450,400
01490009996 Pre Kindergarten	1,725,340	2,309,144	1,669,175	2,604,938	2,604,938	2,813,449	2,813,449
01490009998 Board of Education	245,519,008	253,634,798	254,233,167	257,922,162	257,922,162	256,003,651	256,003,651
BOE	255,306,580	263,903,563	265,543,299	272,987,092	272,987,092	269,736,292	269,736,292
Total Operating Cost	255,306,580	263,903,563	265,543,299	272,987,092	272,987,092	269,736,292	269,736,292

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490019990 School Crossing Guards	0	847,080	847,080	968,240	933,660	933,660	933,660
01490019993 Public School Nurses	0	2,760,327	2,760,327	2,874,620	2,871,936	2,871,936	2,871,936
01490019994 Private & Parochial School Nurses	0	1,250,303	1,250,303	1,212,104	1,211,603	1,211,603	1,211,603
BOE	0	4,857,710	4,857,710	5,054,964	5,017,199	5,017,199	5,017,199
Total Operating Cost	0	4,857,710	4,857,710	5,054,964	5,017,199	5,017,199	5,017,199

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
06481018301 Bonds - Principal	36,770,450	0	0	40,104,999	40,104,999	40,104,999	40,104,999
06481018302 Interest Expense	15,339,742	0	0	16,606,125	16,606,125	16,606,125	16,606,125
06481018306 Cost of Issuance	220,497	0	0	120,000	120,000	120,000	120,000
06481018309 CREBS - Principal	133,333	0	0	133,334	133,334	133,334	133,334
06481018311 QZAB Bonds - Principal	335,225	0	0	94,095	94,095	94,095	94,095
06481018312 QZAB Bonds - Interest	18,664	0	0	9,794	9,794	9,794	9,794
06481018314 BAN Interest	0	0	0	100,000	100,000	100,000	100,000
Debt Service	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347
Total Operating Cost	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
24401115301 Telephone	3,520	2,500	2,500	6,000	6,000	6,000	6,000
Utilities & Commodities	3,520	2,500	2,500	6,000	6,000	6,000	6,000
24401115500 Copying & Printing	541	750	750	750	750	750	750
24401116100 Office Supplies & Expenses	3,046	4,000	4,000	6,000	6,000	6,000	6,000
Supplies	3,587	4,750	4,750	6,750	6,750	6,750	6,750
Total Operating Cost	960,527	993,793	993,793	1,009,918	1,009,918	967,994	967,994

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

Program Description:

HIV/AIDS outreach, counseling, testing and referrals.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401251202 Perm Part-time	0	35,778	35,778	29,290	29,290	29,290	29,290
Other Salary	0	35,778	35,778	29,290	29,290	29,290	29,290
24401252100 Medical & Life	0	0	0	0	0	0	0
24401252200 Social Security	0	2,737	2,737	2,241	2,241	2,241	2,241
Employee Benefits	0	2,737	2,737	2,241	2,241	2,241	2,241
24401258806 Direct Service Grant	0	150	150	150	150	150	150
Purchased Other Services	0	150	150	150	150	150	150
24401255103 Travel	248	750	750	0	0	0	0
Professional Development	248	750	750	0	0	0	0
24401256100 Office Supplies & Expenses	0	585	585	560	560	560	560
24401256120 Program Supplies	120	0	0	0	0	0	0
Supplies	120	585	585	560	560	560	560
Total Operating Cost	368	40,000	40,000	32,241	32,241	32,241	32,241

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0141 DUI Enforcement Grant

Program Description:

DUI Enforcement Grant covers 75% of the overtime cost for setting up and manning DUI roadblocks and roving DUI patrols to enforce DUI laws.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401411301 Overtime	0	102,271	102,271	96,413	96,413	96,413	96,413
Overtime	0	102,271	102,271	96,413	96,413	96,413	96,413
24401412200 Social Security	0	1,454	1,454	1,537	1,537	1,537	1,537
Employee Benefits	0	1,454	1,454	1,537	1,537	1,537	1,537
Total Operating Cost	0	103,725	103,725	97,950	97,950	97,950	97,950

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

Program Description:

HIV/AIDS outreach, counseling, testing and referrals.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401501100 Salaries	66,833	87,807	87,807	91,167	91,167	0	0
Full Time Salary	66,833	87,807	87,807	91,167	91,167	0	0
24401501202 Perm Part-time	151,177	207,965	207,965	207,965	207,965	0	0
24401501203 Seasonal	14,671	0	0	0	0	0	0
Other Salary	165,848	207,965	207,965	207,965	207,965	0	0
24401501301 Overtime	0	0	0	3,000	3,000	0	0
Overtime	0	0	0	3,000	3,000	0	0
24401502100 Medical & Life	0	0	0	0	0	0	0
24401502120 Active Medical & Life	70,328	80,046	80,046	83,006	83,006	0	0
24401502200 Social Security	9,969	22,627	22,627	23,113	23,113	0	0
24401502500 Unemployment Comp	0	9,425	9,425	7,267	7,267	0	0
Employee Benefits	80,297	112,098	112,098	113,386	113,386	0	0
24401502302 Classified Pension Fund	31,524	15,064	15,064	16,276	16,276	0	0
24401502406 OPEB Contribution	21,760	0	0	0	0	0	0
24401502410 CERF OPEB Service Cost	0	35,937	35,937	38,440	38,440	0	0
Retirement Benefits	53,284	51,001	51,001	54,716	54,716	0	0
24401505240 Payments to Insurance Fund	0	121	121	86	86	0	0
Payments to Insurance Fund	0	121	121	86	86	0	0
24401505400 Advertising/Official Notices	0	200	200	200	200	0	0
Purchased Other Services	0	200	200	200	200	0	0
24401503202 Conferences & Training	0	200	200	200	200	0	0
24401505103 Travel	0	0	0	0	0	0	0
Professional Development	0	200	200	200	200	0	0
24401505101 Gasoline	0	400	400	400	400	0	0

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
24401505301 Telephone	345	600	600	3,060	3,060	0	0
Utilities & Commodities	345	1,000	1,000	3,460	3,460	0	0
24401505500 Copying & Printing	306	400	400	400	400	0	0
24401506100 Office Supplies & Expenses	102	700	700	700	700	0	0
24401506120 Program Supplies	775	0	800	1,900	1,900	0	0
24401506601 Vehicle Maintenance	80	200	200	200	200	0	0
Supplies	1,263	1,300	2,100	3,200	3,200	0	0
Total Operating Cost	367,870	461,692	462,492	477,380	477,380	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:

Program to educate residents about detection, prevention and treatment of breast and skin cancers.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401521201 Part-Time	49,378	0	0	0	0	0	0
24401521202 Perm Part-time	0	31,228	31,228	31,228	31,228	0	0
Other Salary	49,378	31,228	31,228	31,228	31,228	0	0
24401522120 Active Medical & Life	0	30,787	30,787	31,925	31,925	31,925	31,925
24401522200 Social Security	1,724	2,389	2,389	2,389	2,389	1,675	1,675
Employee Benefits	1,724	33,176	33,176	34,314	34,314	33,600	33,600
24401525240 Payments to Insurance Fund	0	0	0	17	17	17	17
Payments to Insurance Fund	0	0	0	17	17	17	17
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	51,102	65,404	65,404	66,559	66,559	34,617	34,617

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401541100 Salaries	65,334	74,490	74,490	74,206	74,206	74,206	74,206
Full Time Salary	65,334	74,490	74,490	74,206	74,206	74,206	74,206
24401541501 Clothing Allowance	350	350	350	350	350	350	350
Other Salary	350	350	350	350	350	350	350
24401542100 Medical & Life	0	0	0	0	0	0	0
24401542120 Active Medical & Life	29,303	30,787	30,787	31,925	31,925	31,925	31,925
24401542200 Social Security	2,825	5,725	5,725	5,704	5,704	5,704	5,704
Employee Benefits	32,128	36,512	36,512	37,629	37,629	37,629	37,629
24401542302 Classified Pension Fund	6,875	2,466	2,466	2,664	2,664	2,664	2,664
24401542406 OPEB Contribution	6,119	0	0	0	0	0	0
24401542410 CERF OPEB Service Cost	0	3,101	3,101	3,317	3,317	3,317	3,317
Retirement Benefits	12,994	5,567	5,567	5,981	5,981	5,981	5,981
24401545240 Payments to Insurance Fund	0	35	35	25	25	25	25
Payments to Insurance Fund	0	35	35	25	25	25	25
24401543202 Conferences & Training	0	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
24401545301 Telephone	0	0	0	360	360	360	360
Utilities & Commodities	0	0	0	360	360	360	360
24401546100 Office Supplies & Expenses	0	300	300	300	300	300	300
24401546120 Program Supplies	568	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	568	1,500	1,500	1,500	1,500	1,500	1,500
Total Operating Cost	111,374	119,954	119,954	121,551	121,551	121,551	121,551

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0155 Local Prevention Council Grant

Program Description:

The purpose of the LPC is to facilitate the development and expansion of culturally competent alcohol, tobacco and other drug abuse prevention initiatives.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401558806 Direct Service Grant	0	7,130	7,130	8,973	8,973	8,973	8,973
Purchased Other Services	0	7,130	7,130	8,973	8,973	8,973	8,973
Total Operating Cost	0	7,130	7,130	8,973	8,973	8,973	8,973

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

Program Description:

Health services, education and referrals for senior citizens.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401561201 Part-Time	26,770	33,272	33,272	33,272	33,272	33,272	33,272
24401561502 Car Allowance	0	1,800	1,800	1,800	1,800	1,800	1,800
Other Salary	26,770	35,072	35,072	35,072	35,072	35,072	35,072
24401562200 Social Security	1,413	2,683	2,683	2,683	2,683	2,683	2,683
Employee Benefits	1,413	2,683	2,683	2,683	2,683	2,683	2,683
24401565240 Payments to Insurance Fund	0	17	17	13	13	13	13
Payments to Insurance Fund	0	17	17	13	13	13	13
24401566100 Office Supplies & Expenses	0	2,395	2,395	2,395	2,395	2,395	2,395
Supplies	0	2,395	2,395	2,395	2,395	2,395	2,395
Total Operating Cost	28,183	40,167	40,167	40,163	40,163	40,163	40,163

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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 Juvenile Review Board, Stamford Mentoring Partnership, and through collaboration with Stamford's youth-serving organizations.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24401581100 Salaries	216,507	276,875	276,875	285,558	285,558	285,558	285,558
Full Time Salary	216,507	276,875	276,875	285,558	285,558	285,558	285,558
24401581202 Perm Part-time	120,830	42,000	42,000	42,000	42,000	42,000	42,000
Other Salary	120,830	42,000	42,000	42,000	42,000	42,000	42,000
24401582100 Medical & Life	0	0	0	0	0	0	0
24401582120 Active Medical & Life	111,352	104,676	104,676	108,546	108,546	108,546	108,546
24401582200 Social Security	23,418	24,394	24,394	25,058	25,058	25,058	25,058
24401582500 Unemployment Comp	377	0	0	0	0	0	0
Employee Benefits	135,147	129,070	129,070	133,604	133,604	133,604	133,604
24401582302 Classified Pension Fund	29,147	19,165	19,165	20,707	20,707	20,707	20,707
24401582406 OPEB Contribution	26,253	0	0	0	0	0	0
24401582410 CERF OPEB Service Cost	0	26,154	26,154	27,976	27,976	27,976	27,976
Retirement Benefits	55,400	45,319	45,319	48,683	48,683	48,683	48,683
24401585240 Payments to Insurance Fund	2,860	3,204	3,204	4,578	4,578	4,578	4,578
Payments to Insurance Fund	2,860	3,204	3,204	4,578	4,578	4,578	4,578
24401585405 Postage	908	350	350	350	350	350	350
24401588806 Direct Service Grant	108,203	90,000	90,000	90,000	90,000	90,000	90,000
Purchased Other Services	109,111	90,350	90,350	90,350	90,350	90,350	90,350
24401583202 Conferences & Training	4,310	2,500	2,500	2,500	2,500	2,500	2,500
Professional Development	4,310	2,500	2,500	2,500	2,500	2,500	2,500
24401585301 Telephone	4,119	3,760	3,760	0	0	0	0
Utilities & Commodities	4,119	3,760	3,760	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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401585500 Copying & Printing	2,693	2,500	2,500	2,500	2,500	2,500	2,500
24401586100 Office Supplies & Expenses	4,702	6,500	6,500	6,500	6,500	6,500	6,500
Supplies	7,395	9,000	9,000	9,000	9,000	9,000	9,000
Total Operating Cost	655,679	602,078	602,078	616,273	616,273	616,273	616,273

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0162 Historic Document Preservation Grant

Program Description:

The Historic Document Preservation Grant is for the preservation and digitization of public records including birth certificates, death certificates and marriage licenses to prevent physical deterioration and the loss of these documents. This preservation will prolong the existence and useful life of the documents.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
24401623601 Contracted Services	10,186	6,500	6,500	7,500	7,500	7,500	7,500
Purchased Property Services	10,186	6,500	6,500	7,500	7,500	7,500	7,500
24401626100 Office Supplies & Expenses	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Total Operating Cost	10,186	6,500	6,500	7,500	7,500	7,500	7,500

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

Program Description:

Public Health emergency preparedness.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401681100 Salaries	107,341	96,607	96,607	104,169	104,169	104,169	104,169
Full Time Salary	107,341	96,607	96,607	104,169	104,169	104,169	104,169
24401682100 Medical & Life	0	0	0	0	0	0	0
24401682120 Active Medical & Life	0	30,787	30,787	31,925	31,925	31,925	31,925
24401682200 Social Security	7,079	7,390	7,390	7,969	7,969	7,969	7,969
Employee Benefits	7,079	38,177	38,177	39,894	39,894	39,894	39,894
24401682302 Classified Pension Fund	5,839	5,849	5,849	6,320	6,320	6,320	6,320
24401682410 CERF OPEB Service Cost	0	4,566	4,566	4,884	4,884	4,884	4,884
Retirement Benefits	5,839	10,415	10,415	11,204	11,204	11,204	11,204
24401685240 Payments to Insurance Fund	0	68	68	50	50	50	50
Payments to Insurance Fund	0	68	68	50	50	50	50
24401686100 Office Supplies & Expenses	421	500	500	500	500	500	500
Supplies	421	500	500	500	500	500	500
Total Operating Cost	120,680	145,767	145,767	155,817	155,817	155,817	155,817

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401921301 Overtime	5,511	8,000	8,000	8,000	8,000	8,000	8,000
Overtime	5,511	8,000	8,000	8,000	8,000	8,000	8,000
Total Operating Cost	5,511	8,000	8,000	8,000	8,000	8,000	8,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402101100 Salaries	60,515	41,549	41,549	47,577	47,577	47,577	47,577
Full Time Salary	60,515	41,549	41,549	47,577	47,577	47,577	47,577
24402101201 Part-Time	29,858	25,959	25,959	25,959	25,959	25,959	25,959
24402101202 Perm Part-time	67,142	46,232	46,232	46,232	46,232	46,232	46,232
24402101203 Seasonal	0	8,400	8,400	8,400	8,400	8,400	8,400
24402101502 Car Allowance	90	0	0	0	0	0	0
Other Salary	97,090	80,591	80,591	80,591	80,591	80,591	80,591
24402102100 Medical & Life	0	0	0	0	0	0	0
24402102120 Active Medical & Life	41,025	43,102	43,102	44,696	44,696	44,696	44,696
24402102200 Social Security	8,647	9,344	9,344	9,805	9,805	9,805	9,805
Employee Benefits	49,672	52,446	52,446	54,501	54,501	54,501	54,501
24402102302 Classified Pension Fund	12,713	479	479	518	518	518	518
24402102406 OPEB Contribution	13,272	0	0	0	0	0	0
24402102410 CERF OPEB Service Cost	0	4,266	4,266	4,563	4,563	4,563	4,563
Retirement Benefits	25,985	4,745	4,745	5,081	5,081	5,081	5,081
24402105240 Payments to Insurance Fund	0	75	75	54	54	54	54
Payments to Insurance Fund	0	75	75	54	54	54	54
24402103001 Professional Consultant	21,407	0	0	0	0	0	0
Purchased Professional Services	21,407	0	0	0	0	0	0
24402106100 Office Supplies & Expenses	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Total Operating Cost	254,669	179,406	179,406	187,804	187,804	187,804	187,804

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402111100 Salaries	83,467	74,590	74,590	74,306	74,306	74,306	74,306
Full Time Salary	83,467	74,590	74,590	74,306	74,306	74,306	74,306
24402111501 Clothing Allowance	350	350	350	350	350	350	350
Other Salary	350	350	350	350	350	350	350
24402111301 Overtime	8,972	9,232	9,232	9,232	9,232	9,232	9,232
Overtime	8,972	9,232	9,232	9,232	9,232	9,232	9,232
24402112100 Medical & Life	0	28,342	28,342	0	0	0	0
24402112120 Active Medical & Life	29,303	30,787	30,787	31,925	31,925	31,925	31,925
24402112200 Social Security	6,311	6,439	6,439	6,417	6,417	6,417	6,417
Employee Benefits	35,614	65,568	65,568	38,342	38,342	38,342	38,342
24402112302 Classified Pension Fund	6,875	581	581	628	628	628	628
24402112406 OPEB Contribution	6,119	6,119	6,119	0	0	0	0
Retirement Benefits	12,994	6,700	6,700	628	628	628	628
24402115240 Payments to Insurance Fund	0	35	35	25	25	25	25
Payments to Insurance Fund	0	35	35	25	25	25	25
24402113202 Conferences & Training	0	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
24402116100 Office Supplies & Expenses	1,879	900	900	900	900	900	900
24402116907 Clinic Supplies	0	500	0	0	0	0	0
Supplies	1,879	1,400	900	900	900	900	900
Total Operating Cost	143,276	159,375	158,875	125,283	125,283	125,283	125,283

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402121201 Part-Time	3,602	21,101	21,101	21,101	21,101	21,101	21,101
Other Salary	3,602	21,101	21,101	21,101	21,101	21,101	21,101
24402121301 Overtime	12,276	12,220	12,220	12,220	12,220	12,220	12,220
Overtime	12,276	12,220	12,220	12,220	12,220	12,220	12,220
24402122200 Social Security	1,850	2,549	2,549	2,549	2,549	2,549	2,549
Employee Benefits	1,850	2,549	2,549	2,549	2,549	2,549	2,549
24402125240 Payments to Insurance Fund	0	0	0	13	13	13	13
Payments to Insurance Fund	0	0	0	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	129	1,000	1,000	1,000	1,000	1,000	1,000
24402126906 Laboratory Supplies	2,178	1,000	1,000	1,000	1,000	1,000	1,000
24402128835 VD Clinic	767	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	3,074	3,500	3,500	3,500	3,500	3,500	3,500
Total Operating Cost	20,802	40,170	40,170	40,183	40,183	40,183	40,183

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0224 Summer Youth Employment Grant

Program Description:

The mission of the Summer Youth Employment Program is to provide Stamford's Youth with the necessary job readiness and leadership skills needed to compete in the global workforce.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24402241203 Seasonal	107,463	129,688	129,688	129,688	129,688	129,688	129,688
Other Salary	107,463	129,688	129,688	129,688	129,688	129,688	129,688
24402242200 Social Security	8,163	9,921	9,921	9,921	9,921	9,921	9,921
24402242500 Unemployment Comp	391	207	207	0	0	0	0
Employee Benefits	8,554	10,128	10,128	9,921	9,921	9,921	9,921
24402245240 Payments to Insurance Fund	0	35	35	0	0	0	0
Payments to Insurance Fund	0	35	35	0	0	0	0
Total Operating Cost	116,017	139,851	139,851	139,609	139,609	139,609	139,609

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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. Families fees are based on a State mandated sliding fee scale.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402411100 Salaries	91,720	87,207	87,207	88,176	88,176	88,176	88,176
Full Time Salary	91,720	87,207	87,207	88,176	88,176	88,176	88,176
24402412100 Medical & Life	0	0	0	0	0	0	0
24402412120 Active Medical & Life	23,443	24,630	24,630	31,925	31,925	31,925	31,925
24402412200 Social Security	6,133	6,671	6,671	6,745	6,745	6,745	6,745
Employee Benefits	29,576	31,301	31,301	38,670	38,670	38,670	38,670
24402412302 Classified Pension Fund	3,921	0	0	0	0	0	0
Retirement Benefits	3,921	0	0	0	0	0	0
24402415240 Payments to Insurance Fund	0	35	35	25	25	25	25
Payments to Insurance Fund	0	35	35	25	25	25	25
24402413601 Contracted Services	4,180,839	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244
Purchased Property Services	4,180,839	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244
24402415103 Travel	638	800	800	800	800	800	800
Professional Development	638	800	800	800	800	800	800
24402416100 Office Supplies & Expenses	1,699	2,295	2,295	2,295	2,295	2,295	2,295
Supplies	1,699	2,295	2,295	2,295	2,295	2,295	2,295
Total Operating Cost	4,308,393	4,373,882	4,373,882	4,382,210	4,382,210	4,382,210	4,382,210

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0249 Enhanced SST Program Grant

Program Description:

Administration of State funding to subsidize transportation services for the elderly and disabled.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402493601 Contracted Services	86,720	128,302	128,302	128,302	128,302	128,302	128,302
Purchased Property Services	86,720	128,302	128,302	128,302	128,302	128,302	128,302
Total Operating Cost	86,720	128,302	128,302	128,302	128,302	128,302	128,302

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

Program Description:

911 personnel salaries.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403381100 Salaries	280,985	296,460	296,460	304,060	304,060	304,060	304,060
Full Time Salary	280,985	296,460	296,460	304,060	304,060	304,060	304,060
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	280,985	306,460	306,460	314,060	314,060	314,060	314,060

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

Program Description:

Regional Fire School.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403526614 Facility Maintenance	710	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services	710	5,000	5,000	5,000	5,000	5,000	5,000
24403523201 Education, Training & Cert	33,110	45,000	45,000	15,000	15,000	15,000	15,000
Professional Development	33,110	45,000	45,000	15,000	15,000	15,000	15,000
Total Operating Cost	33,820	50,000	50,000	20,000	20,000	20,000	20,000

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0359 Restorative Justice Grant

Program Description:

Community outreach program designed to help the community and school systems work with youth to promote positive outcomes when addressing issues of crime, discipline and safety.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403591100 Salaries	11,148	11,147	11,147	0	0	0	0
Full Time Salary	11,148	11,147	11,147	0	0	0	0
24403591203 Seasonal	0	0	0	5,147	5,147	5,147	5,147
Other Salary	0	0	0	5,147	5,147	5,147	5,147
24403592200 Social Security	852	853	853	394	394	394	394
Employee Benefits	852	853	853	394	394	394	394
24403598806 Direct Service Grant	0	0	0	6,459	6,459	6,459	6,459
Purchased Other Services	0	0	0	6,459	6,459	6,459	6,459
24403596120 Program Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Operating Cost	17,000	17,000	17,000	17,000	17,000	17,000	17,000

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

Program Description:

Retirement benefits for other grants including CDBG.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24404442120 Active Medical & Life	0	30,787	30,787	31,925	31,925	31,925	31,925
Employee Benefits	0	30,787	30,787	31,925	31,925	31,925	31,925
24404442302 Classified Pension Fund	0	27,350	27,350	29,551	29,551	29,551	29,551
24404442310 CERF Pension UAL Amortization	0	79,377	79,377	85,765	85,765	85,765	85,765
24404442410 CERF OPEB Service Cost	0	9,715	9,715	10,392	10,392	10,392	10,392
24404442420 CERF OPEB UAL Amortization	0	184,690	184,690	211,786	211,786	211,786	211,786
Retirement Benefits	0	301,132	301,132	337,494	337,494	337,494	337,494
24404445240 Payments to Insurance Fund	13	43	43	30	30	30	30
Payments to Insurance Fund	13	43	43	30	30	30	30
Total Operating Cost	13	331,962	331,962	369,449	369,449	369,449	369,449

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24433801100 Salaries	0	62,228	62,228	63,228	63,228	63,228	63,228
Full Time Salary	0	62,228	62,228	63,228	63,228	63,228	63,228
24433802100 Medical & Life	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
Total Operating Cost	0	62,228	62,228	63,228	63,228	63,228	63,228

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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 Commission is self-funding and covers its administrative costs and harbor related services at no cost to the taxpayer.

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
25450951301 Overtime	2,046	4,000	4,000	5,500	5,500	5,500	5,500
Overtime	2,046	4,000	4,000	5,500	5,500	5,500	5,500
25450952200 Social Security	0	306	306	421	421	421	421
Employee Benefits	0	306	306	421	421	421	421
25450953001 Professional Consultant	0	35,000	35,000	20,000	20,000	20,000	20,000
Purchased Professional Services	0	35,000	35,000	20,000	20,000	20,000	20,000
25450955101 Gasoline	0	2,000	2,000	3,000	3,000	3,000	3,000
Utilities & Commodities	0	2,000	2,000	3,000	3,000	3,000	3,000
25450956700 Small Tools & Replacement	0	1,200	1,200	2,500	2,500	2,500	2,500
Supplies	0	1,200	1,200	2,500	2,500	2,500	2,500
25450958920 Harbor Commission	0	2,510	2,510	0	0	0	0
25450958926 Harbor Master	13,015	0	0	3,000	3,000	3,000	3,000
Community & Cultural	13,015	2,510	2,510	3,000	3,000	3,000	3,000
Total Operating Cost	15,060	45,016	45,016	34,421	34,421	34,421	34,421

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
28421381100 Salaries	101,370	106,555	106,574	108,006	108,006	108,006	108,006
Full Time Salary	101,370	106,555	106,574	108,006	108,006	108,006	108,006
28421381203 Seasonal	50,928	50,000	50,000	50,000	50,000	50,000	50,000
28421381501 Clothing Allowance	0	0	125	125	125	125	125
Other Salary	50,928	50,000	50,125	50,125	50,125	50,125	50,125
28421381301 Overtime	12,085	10,000	9,981	10,000	10,000	10,000	10,000
Overtime	12,085	10,000	9,981	10,000	10,000	10,000	10,000
28421382120 Active Medical & Life	0	0	0	0	0	0	0
28421382200 Social Security	11,460	12,741	12,741	12,862	12,862	12,862	12,862
28421382500 Unemployment Comp	7,563	7,891	7,891	8,886	8,886	8,886	8,886
Employee Benefits	19,023	20,632	20,632	21,748	21,748	21,748	21,748
28421382121 Retiree Medical & Life	14,192	0	0	0	0	0	0
28421382302 Classified Pension Fund	7,000	1,958	1,958	2,116	2,116	2,116	2,116
28421382310 CERF Pension UAL Amortization	0	4,326	4,326	4,674	4,674	4,674	4,674
28421382406 OPEB Contribution	7,443	0	0	0	0	0	0
28421382410 CERF OPEB Service Cost	0	4,054	4,054	4,336	4,336	4,336	4,336
28421382420 CERF OPEB UAL Amortization	0	18,739	18,739	21,488	21,488	21,488	21,488
Retirement Benefits	28,635	29,077	29,077	32,614	32,614	32,614	32,614
28421385240 Payments to Insurance Fund	78	357	357	350	350	350	350
Payments to Insurance Fund	78	357	357	350	350	350	350
28421385405 Postage	156	200	200	200	200	200	200
Purchased Other Services	156	200	200	200	200	200	200

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
28421386603 Building Maintenance	8,967	15,000	12,499	15,000	15,000	15,000	15,000
28421386604 Grounds Maintenance	21,141	30,000	33,146	30,000	30,000	30,000	30,000
Purchased Property Services	30,108	45,000	45,645	45,000	45,000	45,000	45,000
28421385101 Gasoline	0	300	675	1,276	1,276	1,276	1,276
28421385102 Diesel Fuel	0	720	720	1,689	1,689	1,689	1,689
28421385301 Telephone	1,965	1,700	1,700	1,737	1,737	1,737	1,737
28421386202 Water	7,021	8,500	8,500	8,500	8,500	8,500	8,500
28421386204 Electric - Utility	9,731	11,846	11,846	11,850	11,850	11,850	11,850
28421386206 Sewer - Utility	0	710	710	710	710	710	710
Utilities & Commodities	18,718	23,776	24,151	25,762	25,762	25,762	25,762
28421385500 Copying & Printing	750	500	834	500	500	500	500
28421386100 Office Supplies & Expenses	500	500	0	500	500	500	500
28421386601 Vehicle Maintenance	960	2,000	1,666	2,000	2,000	2,000	2,000
28421386700 Small Tools & Replacement	4,998	7,500	7,500	7,500	7,500	7,500	7,500
28421388909 OSHA Safety Requirement	500	2,000	1,355	2,000	2,000	2,000	2,000
Supplies	7,707	12,500	11,355	12,500	12,500	12,500	12,500
28421383401 Central Service Cost Allocation	0	35,092	35,092	22,362	22,362	22,362	22,362
Central Service Cost Allocation	0	35,092	35,092	22,362	22,362	22,362	22,362
28421388301 Bonds - Principal	29,760	29,776	29,776	29,808	29,808	29,808	29,808
28421388302 Interest Expense	8,370	7,047	7,047	5,691	5,691	5,691	5,691
Debt Service	38,130	36,823	36,823	35,499	35,499	35,499	35,499
Total Operating Cost	306,939	370,012	370,012	364,166	364,166	364,166	364,166

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421391100 Salaries	1,033,787	1,072,104	1,052,104	1,046,410	1,046,410	1,046,410	1,046,410
Full Time Salary	1,033,787	1,072,104	1,052,104	1,046,410	1,046,410	1,046,410	1,046,410
29421391202 Perm Part-time	203,870	83,000	83,000	40,000	40,000	40,000	40,000
29421391203 Seasonal	16,847	30,000	30,000	17,000	17,000	17,000	17,000
29421391501 Clothing Allowance	8,153	7,400	7,400	10,900	10,900	10,900	10,900
29421391901 Differential	25,309	14,000	14,000	20,000	20,000	20,000	20,000
Other Salary	254,178	134,400	134,400	87,900	87,900	87,900	87,900
29421391301 Overtime	101,421	100,000	120,000	110,000	110,000	110,000	110,000
Overtime	101,421	100,000	120,000	110,000	110,000	110,000	110,000
29421391505 Deferred Compensation	13,946	14,293	14,293	14,538	14,538	14,538	14,538
29421392120 Active Medical & Life	345,779	449,492	449,492	357,564	357,564	357,564	357,564
29421392200 Social Security	101,912	108,691	108,691	96,302	96,302	96,302	96,302
29421392500 Unemployment Comp	0	348	348	2,436	2,436	2,436	2,436
Employee Benefits	461,637	572,824	572,824	470,840	470,840	470,840	470,840
29421392121 Retiree Medical & Life	70,962	0	0	0	0	0	0
29421392302 Classified Pension Fund	107,000	65,241	65,241	70,492	70,492	70,492	70,492
29421392310 CERF Pension UAL Amortization	0	45,557	45,557	49,223	49,223	49,223	49,223
29421392406 OPEB Contribution	93,162	0	0	0	0	0	0
29421392410 CERF OPEB Service Cost	0	67,582	67,582	72,290	72,290	72,290	72,290
29421392420 CERF OPEB UAL Amortization	0	107,468	107,468	123,235	123,235	123,235	123,235
Retirement Benefits	271,124	285,848	285,848	315,240	315,240	315,240	315,240
29421395240 Payments to Insurance Fund	163,093	160,593	160,593	168,937	168,937	168,937	168,937
Payments to Insurance Fund	163,093	160,593	160,593	168,937	168,937	168,937	168,937

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421393411 Bank Fees - Credit Cards	188,256	170,000	187,557	170,000	170,000	170,000	170,000
29421395405 Postage	4,288	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Other Services	192,543	176,000	193,557	176,000	176,000	176,000	176,000
29421393405 Parking Ticket Processing	118,973	120,000	120,000	120,000	120,000	120,000	120,000
29421393601 Contracted Services	622,190	647,500	692,500	666,925	666,925	666,925	666,925
29421394400 Equipment Rental	1,134	1,300	1,675	3,300	3,300	3,300	3,300
29421394401 Facility Rental	224,124	143,848	101,913	143,848	143,848	143,848	143,848
29421395901 Pest Control	0	0	980	2,000	2,000	2,000	2,000
29421396603 Building Maintenance	9,400	13,000	13,000	16,500	16,500	16,500	16,500
29421396605 Equipment Maintenance	69,588	72,000	72,000	72,000	72,000	72,000	72,000
29421396608 Alarms & Systems Maint	0	0	16,860	14,000	14,000	14,000	14,000
29421396613 Building Alterations	1,317	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	1,046,726	1,001,648	1,022,928	1,042,573	1,042,573	1,042,573	1,042,573
29421395101 Gasoline	0	0	14,643	13,031	13,031	13,031	13,031
29421395301 Telephone	9,892	10,000	10,000	12,000	12,000	12,000	12,000
29421395302 Data Communications	1,232	4,200	4,200	4,200	4,200	4,200	4,200
29421396202 Water	4,309	4,150	4,377	4,350	4,350	4,350	4,350
29421396204 Electric - Utility	175,340	180,681	164,476	180,681	180,681	180,681	180,681
29421396205 Natural Gas - Utility	4,003	6,112	6,112	6,112	6,112	6,112	6,112
29421396206 Sewer - Utility	817	0	2,500	500	500	500	500
Utilities & Commodities	195,592	205,143	206,308	220,874	220,874	220,874	220,874
29421395500 Copying & Printing	3,218	5,000	5,000	5,000	5,000	5,000	5,000
29421396100 Office Supplies & Expenses	1,448	4,319	4,319	4,319	4,319	4,319	4,319
29421396601 Vehicle Maintenance	9,397	15,000	15,000	15,000	15,000	15,000	15,000
29421396700 Small Tools & Replacement	1,000	9,200	9,200	5,000	5,000	5,000	5,000
29421396710 Non-Capital Computer Equip	0	0	42,341	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421396902 Uniforms	0	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	15,063	37,019	79,360	32,819	32,819	32,819	32,819
29421393401 Central Service Cost Allocation	512,555	273,607	273,607	287,405	287,405	287,405	287,405
Central Service Cost Allocation	512,555	273,607	273,607	287,405	287,405	287,405	287,405
29421398618 STC Parking Fees	172,744	166,250	166,250	200,000	200,000	200,000	200,000
Other	172,744	166,250	166,250	200,000	200,000	200,000	200,000
29421399002 Transfer to General Fund	728,142	700,979	618,636	1,495,382	1,295,382	1,295,382	1,295,382
Transfer to Other Funds	728,142	700,979	618,636	1,495,382	1,295,382	1,295,382	1,295,382
29421398301 Bonds - Principal	930,000	872,000	872,000	946,000	946,000	946,000	946,000
29421398302 Interest Expense	386,665	341,585	341,585	309,620	309,620	309,620	309,620
Debt Service	1,316,665	1,213,585	1,213,585	1,255,620	1,255,620	1,255,620	1,255,620
Total Operating Cost	6,465,271	6,100,000	6,100,000	6,910,000	6,710,000	6,710,000	6,710,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
42433201303 Extra Duty Overtime	7,270,521	8,040,000	8,040,000	7,826,000	7,826,000	7,826,000	7,826,000
Overtime	7,270,521	8,040,000	8,040,000	7,826,000	7,826,000	7,826,000	7,826,000
42433202200 Social Security	92,630	114,329	114,329	124,746	124,746	124,746	124,746
Employee Benefits	92,630	114,329	114,329	124,746	124,746	124,746	124,746
42433203411 Bank Fees - Credit Cards	6,806	250	250	15,000	15,000	15,000	15,000
Purchased Other Services	6,806	250	250	15,000	15,000	15,000	15,000
42433203604 Outside Payroll Service	0	0	0	20,000	20,000	20,000	20,000
Purchased Professional Services	0	0	0	20,000	20,000	20,000	20,000
42433203601 Contracted Services	211,617	215,000	215,000	195,000	195,000	195,000	195,000
42433206610 Software Maintenance	0	0	20,000	0	0	0	0
Purchased Property Services	211,617	215,000	235,000	195,000	195,000	195,000	195,000
42433203401 Central Service Cost Allocation	0	40,377	40,377	45,286	45,286	45,286	45,286
Central Service Cost Allocation	0	40,377	40,377	45,286	45,286	45,286	45,286
42433209002 Transfer to General Fund	760,923	837,044	817,044	776,968	776,968	776,968	776,968
Transfer to Other Funds	760,923	837,044	817,044	776,968	776,968	776,968	776,968
Total Operating Cost	8,342,498	9,247,000	9,247,000	9,003,000	9,003,000	9,003,000	9,003,000

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426101100 Salaries	159,914	155,274	155,274	162,634	162,634	162,634	162,634
Full Time Salary	159,914	155,274	155,274	162,634	162,634	162,634	162,634
43426101203 Seasonal	85,939	109,219	109,219	109,219	109,219	109,219	109,219
43426101901 Differential	766	300	300	300	300	300	300
Other Salary	86,705	109,519	109,519	109,519	109,519	109,519	109,519
43426101301 Overtime	12,458	16,958	26,000	16,958	16,958	16,958	16,958
Overtime	12,458	16,958	26,000	16,958	16,958	16,958	16,958
43426102101 Compensated Absences	-95	0	0	0	0	0	0
43426102120 Active Medical & Life	41,025	43,102	43,102	44,696	44,696	44,696	44,696
43426102200 Social Security	23,285	21,554	21,554	22,117	22,117	22,117	22,117
43426102500 Unemployment Comp	19,890	18,619	18,619	7,126	7,126	7,126	7,126
Employee Benefits	84,105	83,275	83,275	73,939	73,939	73,939	73,939
43426102302 Classified Pension Fund	17,144	16,973	16,973	18,339	18,339	18,339	18,339
43426102310 CERF Pension UAL Amortization	0	17,317	17,317	18,711	18,711	18,711	18,711
43426102406 OPEB Contribution	7,058	0	0	0	0	0	0
43426102410 CERF OPEB Service Cost	0	14,910	14,910	15,949	15,949	15,949	15,949
43426102420 CERF OPEB UAL Amortization	0	22,013	22,013	25,243	25,243	25,243	25,243
Retirement Benefits	24,202	71,213	71,213	78,242	78,242	78,242	78,242
43426105240 Payments to Insurance Fund	987	3,079	3,079	3,067	3,067	3,067	3,067
Payments to Insurance Fund	987	3,079	3,079	3,067	3,067	3,067	3,067
43426103411 Bank Fees - Credit Cards	17,802	15,368	16,001	16,500	16,500	16,500	16,500

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426105405 Postage	2	175	175	175	175	175	175
Purchased Other Services	17,804	15,543	16,176	16,675	16,675	16,675	16,675
43426103603 Contract - Sonitrol	4,000	4,020	4,020	4,100	4,100	4,100	4,100
43426106603 Building Maintenance	6,725	7,500	7,500	7,500	7,500	7,500	7,500
43426106604 Grounds Maintenance	0	0	0	0	0	0	0
43426106605 Equipment Maintenance	349	0	0	0	0	0	0
Purchased Property Services	11,074	11,520	11,520	11,600	11,600	11,600	11,600
43426103202 Conferences & Training	1,487	0	1,139	0	0	0	0
Professional Development	1,487	0	1,139	0	0	0	0
43426105101 Gasoline	30	0	0	0	0	0	0
43426105301 Telephone	3,622	4,237	4,237	3,830	3,830	3,830	3,830
43426106202 Water	24,603	7,800	8,085	7,800	7,800	7,800	7,800
43426106204 Electric - Utility	13,000	13,600	13,000	13,600	13,600	13,600	13,600
43426106205 Natural Gas - Utility	9,000	9,106	8,098	9,106	9,106	9,106	9,106
43426106206 Sewer - Utility	0	4,235	6,807	6,808	6,808	6,808	6,808
Utilities & Commodities	50,255	38,978	40,227	41,144	41,144	41,144	41,144
43426105500 Copying & Printing	120	500	0	500	500	500	500
43426106100 Office Supplies & Expenses	3,724	4,890	4,890	4,890	4,890	4,890	4,890
43426106501 Land Supplies	408	0	806	0	0	0	0
43426106700 Small Tools & Replacement	0	0	0	0	0	0	0
43426106801 Laundry	0	0	0	0	0	0	0
43426106901 Protective Clothing	0	0	0	0	0	0	0
43426106904 Recreation Supplies	11,244	6,700	7,282	6,700	6,700	6,700	6,700
Supplies	15,496	12,090	12,978	12,090	12,090	12,090	12,090
43426103401 Central Service Cost Allocation	70,813	24,262	24,262	25,161	25,161	25,161	25,161
Central Service Cost Allocation	70,813	24,262	24,262	25,161	25,161	25,161	25,161

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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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
43426108400 Misc Contingency	0	6,617	2,708	6,617	6,617	6,617	6,617
Other	0	6,617	2,708	6,617	6,617	6,617	6,617
43426108301 Bonds - Principal	0	27,753	27,753	27,782	27,782	27,782	27,782
43426108302 Interest Expense	7,655	6,445	6,445	5,205	5,205	5,205	5,205
43426108303 Depreciation Expense	66,015	0	0	0	0	0	0
Debt Service	73,670	34,198	34,198	32,987	32,987	32,987	32,987
Total Operating Cost	608,970	582,526	591,568	590,633	590,633	590,633	590,633

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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 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
43426115101 Gasoline	26,240	28,125	28,125	28,125	28,125	28,125	28,125
43426115301 Telephone	643	0	275	0	0	0	0
43426116202 Water	35,000	47,200	47,200	47,200	47,200	47,200	47,200
Utilities & Commodities	61,883	75,325	75,600	75,325	75,325	75,325	75,325
43426116501 Land Supplies	106,722	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	2,000	3,354	3,354	3,354	3,354	3,354	3,354
43426116901 Protective Clothing	800	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	109,522	127,139	127,139	127,139	127,139	127,139	127,139
43426113401 Central Service Cost Allocation	81,485	28,482	28,482	29,537	29,537	29,537	29,537
Central Service Cost Allocation	81,485	28,482	28,482	29,537	29,537	29,537	29,537
43426117301 Capital Outlay - Equipment	0	50,000	50,000	50,000	50,000	50,000	50,000
Capital	0	50,000	50,000	50,000	50,000	50,000	50,000
Total Operating Cost	717,140	773,413	764,371	949,384	949,384	949,384	949,384

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
94483412101 Medical Claims	27,390,975	26,832,200	26,832,200	29,930,607	29,930,607	29,930,607	29,930,607
94483412102 Primary Admin	1,632,707	1,576,000	1,576,000	1,525,344	1,525,344	1,525,344	1,525,344
94483412103 Dental Claims	1,697,113	1,689,200	1,689,200	1,617,204	1,617,204	1,617,204	1,617,204
94483412104 Dental Admin	85,226	79,300	79,300	71,789	71,789	71,789	71,789
94483412105 Life Insurance	364,973	393,600	393,600	306,142	306,142	306,142	306,142
94483412106 RX	7,014,863	7,483,400	7,483,400	5,312,874	5,312,874	5,312,874	5,312,874
94483412107 RX Admin	2,678	2,800	2,800	68,617	68,617	68,617	68,617
94483412109 Secondary Plan Admin	7,466	7,300	7,300	7,090	7,090	7,090	7,090
94483412110 Vision Claims	333,562	349,500	349,500	312,307	312,307	312,307	312,307
94483412111 Vision Admin	39,059	14,800	14,800	12,720	12,720	12,720	12,720
94483412112 Other	221,188	172,000	172,000	172,000	172,000	172,000	172,000
94483412115 HSA Employer Contributi	0	0	0	990,100	990,100	990,100	990,100
94483412116 Medical Waiver	46,750	47,800	47,800	70,000	70,000	70,000	70,000
94483412117 Assessments & Fees	0	105,000	105,000	30,471	30,471	30,471	30,471
94483412118 IBNR Expense Account	145,364	0	0	0	0	0	0
94483412119 Cobra Admin	6,798	5,500	5,500	6,000	6,000	6,000	6,000
Employee Benefits	38,988,722	38,758,400	38,758,400	40,433,265	40,433,265	40,433,265	40,433,265
Total Operating Cost	38,988,722	38,758,400	38,758,400	40,433,265	40,433,265	40,433,265	40,433,265

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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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
95483115202 Property Ins Premium	854,620	911,982	876,316	911,982	911,982	911,982	911,982
95483115203 Liability Ins Premium	325,205	294,666	178,690	223,725	223,725	223,725	223,725
95483115204 Umbrella Ins Premium	265,986	272,000	265,575	265,575	265,575	265,575	265,575
95483115206 Law Enforcement Ins Premium	81,600	88,636	232,900	232,900	232,900	232,900	232,900
95483115207 Excess Compensation Ins Premiu	333,725	329,127	363,473	329,115	329,115	329,115	329,115
95483115209 Public Officials Ins Premium	28,560	29,545	20,141	20,141	20,141	20,141	20,141
95483115210 School Board Ins Premium	12,240	9,229	14,914	14,914	14,914	14,914	14,914
95483115211 Nursing Home G/L Ins Premium	81,304	0	0	0	0	0	0
95483115212 Crime Ins Premium	9,952	20,000	20,000	20,000	20,000	20,000	20,000
95483115214 Marine Ins Premium	23,133	30,000	23,402	30,000	30,000	30,000	30,000
95483115215 Senior Center Legal Liability Ins. P	15,262	15,216	15,244	15,244	15,244	15,244	15,244
95483115299 Miscellaneous Ins Premium	154,466	181,402	347,723	269,402	269,402	269,402	269,402
Insurance Premiums	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998
Total Operating Cost	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483213001 Professional Consultant	153,312	190,896	190,896	190,896	190,896	190,896	190,896
Purchased Professional Services	153,312	190,896	190,896	190,896	190,896	190,896	190,896
95483215251 Self Ins Payments - Auto	90,933	310,575	112,575	367,828	367,828	367,828	367,828
95483215252 Self Ins Payments - General Liabili	71,151	812,944	627,944	1,274,514	1,274,514	1,274,514	1,274,514
95483215254 Self Ins Payments - Fire	38,172	200,000	300,000	200,000	200,000	200,000	200,000
95483215257 Self Ins Payments - Auto Phys. Da	93,859	50,000	106,425	50,000	50,000	50,000	50,000
Self Insurance Payments	294,115	1,373,519	1,146,944	1,892,342	1,892,342	1,892,342	1,892,342
Total Operating Cost	447,427	1,564,415	1,337,840	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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483313006 Legal Expenses	638,219	0	0	0	0	0	0
95483315217 Prof Svs - Workers' Comp Claims	210,000	240,000	240,000	240,000	240,000	240,000	240,000
95483315218 Prof Svs - Other	37,269	0	50,000	0	0	0	0
Purchased Professional Services	885,488	240,000	290,000	240,000	240,000	240,000	240,000
95483315216 WC 2nd Injury Fund Ins. Premium	368,693	358,439	358,439	358,439	358,439	358,439	358,439
Insurance Premiums	368,693	358,439	358,439	358,439	358,439	358,439	358,439
95483315256 Self Ins Payments - Workers' Com	8,597,581	8,832,785	8,832,785	8,564,348	8,564,348	8,564,348	8,564,348
Self Insurance Payments	8,597,581	8,832,785	8,832,785	8,564,348	8,564,348	8,564,348	8,564,348
95483315219 Safety & Loss Control Expenses	146	4,000	4,000	4,000	4,000	4,000	4,000
Other	146	4,000	4,000	4,000	4,000	4,000	4,000
Total Operating Cost	9,851,908	9,435,224	9,485,224	9,166,787	9,166,787	9,166,787	9,166,787

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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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483811100 Salaries	261,985	262,556	262,556	282,318	282,318	282,318	282,318
Full Time Salary	261,985	262,556	262,556	282,318	282,318	282,318	282,318
95483811301 Overtime	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
95483812120 Active Medical & Life	64,467	67,732	67,732	57,466	57,466	57,466	57,466
95483812200 Social Security	20,036	26,087	26,087	21,597	21,597	21,597	21,597
Employee Benefits	84,503	93,819	93,819	79,063	79,063	79,063	79,063
95483812302 Classified Pension Fund	42,000	29,899	29,899	32,305	32,305	32,305	32,305
95483812310 CERF Pension UAL Amortization	0	13,565	13,565	14,657	14,657	14,657	14,657
95483812406 OPEB Contribution	9,600	0	0	0	0	0	0
95483812410 CERF OPEB Service Cost	0	14,884	14,884	15,921	15,921	15,921	15,921
95483812420 CERF OPEB UAL Amortization	0	15,908	15,908	18,242	18,242	18,242	18,242
Retirement Benefits	51,600	74,256	74,256	81,125	81,125	81,125	81,125
95483815240 Payments to Insurance Fund	5,686	21,790	21,790	52,166	52,166	52,166	52,166
Payments to Insurance Fund	5,686	21,790	21,790	52,166	52,166	52,166	52,166
95483815405 Postage	6	150	150	150	150	150	150
Purchased Other Services	6	150	150	150	150	150	150
95483816605 Equipment Maintenance	0	750	750	750	750	750	750
Purchased Property Services	0	750	750	750	750	750	750
95483813202 Conferences & Training	850	250	250	250	250	250	250
95483815103 Travel	184	371	371	371	371	371	371
Professional Development	1,034	621	621	621	621	621	621
95483815101 Gasoline	0	650	650	650	650	650	650
95483815301 Telephone	1,753	1,500	1,500	1,800	1,800	1,800	1,800

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	1,753	2,150	2,150	2,450	2,450	2,450	2,450
95483815500 Copying & Printing	12	150	150	150	150	150	150
95483816100 Office Supplies & Expenses	1,000	1,333	1,333	1,333	1,333	1,333	1,333
95483816601 Vehicle Maintenance	941	2,500	2,500	2,500	2,500	2,500	2,500
95483816710 Non-Capital Computer Equip	15	3,000	3,000	3,000	3,000	3,000	3,000
95483818909 OSHA Safety Requirement	1,311	2,512	2,512	2,512	2,512	2,512	2,512
Supplies	3,279	9,495	9,495	9,495	9,495	9,495	9,495
95483813401 Central Service Cost Allocation	301,315	143,550	143,550	126,855	126,855	126,855	126,855
Central Service Cost Allocation	301,315	143,550	143,550	126,855	126,855	126,855	126,855
95483818100 Dues & Fees	385	700	700	700	700	700	700
95483818400 Misc Contingency	0	4,714	4,714	4,714	4,714	4,714	4,714
Other	385	5,414	5,414	5,414	5,414	5,414	5,414
Total Operating Cost	711,546	614,551	614,551	640,407	640,407	640,407	640,407