

City of Stamford

Detail Operating and Special Revenue Funds Budget Fiscal Year 2019-2020



Photo by Ethan Tovar

David R. Martin, Mayor

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410103001 Professional Consultant	1,100	5,000	5,000	5,000	5,000	5,000	5,000
01410103009 Actuarial Services	43,000	40,000	40,000	40,000	40,000	40,000	40,000
Purchased Professional Services	44,100	45,000	45,000	45,000	45,000	45,000	45,000
01410105301 Telephone	1,876	1,900	1,900	1,900	1,900	1,900	1,900
Utilities & Commodities	1,876	1,900	1,900	1,900	1,900	1,900	1,900
01410105500 Copying & Printing	16	100	100	100	100	100	100
01410106100 Office Supplies & Expenses	1,800	2,400	2,400	2,400	2,400	2,400	2,400
Supplies	1,816	2,500	2,500	2,500	2,500	2,500	2,500
01410108100 Dues & Fees	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Other	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Total Operating Cost	390,007	376,730	376,730	315,093	315,093	313,060	311,964

Fiscal Year 2019/2020 - 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	403,429	440,000	440,000	440,000	440,000	440,000	440,000
01410323601 Contracted Services	20,987	28,500	28,500	28,500	28,500	28,500	28,500
01410324400 Equipment Rental	2,600	3,000	3,000	3,000	3,000	3,000	3,000
01410326610 Software Maintenance	692	900	900	900	900	900	900
Purchased Property Services	24,279	32,400	32,400	32,400	32,400	32,400	32,400
01410325101 Gasoline	0	0	0	0	0	0	0
01410325301 Telephone	4,329	4,400	4,400	4,400	4,400	4,400	4,400
Utilities & Commodities	4,329	4,400	4,400	4,400	4,400	4,400	4,400
01410325500 Copying & Printing	1,019	800	800	800	800	800	800
01410326100 Office Supplies & Expenses	11,333	9,500	9,500	10,500	10,500	10,500	9,500
Supplies	12,351	10,300	10,300	11,300	11,300	11,300	10,300
01410328858 Alarm Registration Program	4,128	6,500	6,500	6,500	6,500	6,500	6,500
Other	4,128	6,500	6,500	6,500	6,500	6,500	6,500
Total Operating Cost	2,514,150	2,384,371	2,384,371	2,015,047	2,015,047	2,015,047	2,014,047

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410341100 Salaries	124,584	124,584	124,584	125,542	125,542	125,542	125,542
Full Time Salary	124,584	124,584	124,584	125,542	125,542	125,542	125,542
01410342200 Social Security	9,531	9,531	9,531	9,604	9,604	9,604	9,604
FICA	9,531	9,531	9,531	9,604	9,604	9,604	9,604
01410342120 Active Medical & Life	12,770	12,087	12,087	0	0	0	0
Employee Benefits	12,770	12,087	12,087	0	0	0	0
01410342600 Classified 401A Match	2,575	5,606	5,606	0	0	0	0
Retirement Benefits	2,575	5,606	5,606	0	0	0	0
01410345240 Payments to Insurance Fund	25	25	25	0	0	0	0
Payments to Insurance Fund	25	25	25	0	0	0	0
01410345301 Telephone	191	200	200	200	200	200	200
Utilities & Commodities	191	200	200	200	200	200	200
01410345500 Copying & Printing	0	200	200	200	200	200	100
01410346100 Office Supplies & Expenses	564	600	600	600	600	600	600
Supplies	564	800	800	800	800	800	700
Total Operating Cost	150,241	152,833	152,833	136,146	136,146	136,146	136,046

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:48:02 AM

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410351100 Salaries	82,971	87,548	87,548	88,318	88,318	88,318	88,318
Full Time Salary	82,971	87,548	87,548	88,318	88,318	88,318	88,318
01410352200 Social Security	6,697	6,697	6,697	6,756	6,756	6,756	6,756
FICA	6,697	6,697	6,697	6,756	6,756	6,756	6,756
01410352120 Active Medical & Life	31,925	30,219	30,219	0	0	0	0
Employee Benefits	31,925	30,219	30,219	0	0	0	0
01410352302 Classified Pension Fund	5,815	6,609	6,609	0	0	0	0
01410352410 CERF OPEB Service Cost	3,696	4,711	4,711	0	0	0	0
Retirement Benefits	9,511	11,320	11,320	0	0	0	0
01410355240 Payments to Insurance Fund	25	25	25	0	0	0	0
Payments to Insurance Fund	25	25	25	0	0	0	0
01410355301 Telephone	267	300	300	300	300	300	300
Utilities & Commodities	267	300	300	300	300	300	300
01410355500 Copying & Printing	11	200	200	200	200	200	200
01410356100 Office Supplies & Expenses	576	550	550	550	550	550	550
Supplies	587	750	750	750	750	750	750
Total Operating Cost	131,984	136,859	136,859	96,124	96,124	96,124	96,124

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410405500 Copying & Printing	785	2,000	2,000	2,000	2,000	2,000	2,000
01410406100 Office Supplies & Expenses	2,896	3,000	3,000	4,000	4,000	4,000	4,000
01410406401 Subscriptions	645	800	800	800	800	800	800
Supplies	4,326	5,800	5,800	6,800	6,800	6,800	6,800
01410408100 Dues & Fees	385	575	575	575	575	575	575
Other	385	575	575	575	575	575	575
Total Operating Cost	412,415	447,129	447,129	390,643	390,643	375,643	375,643

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410113001 Professional Consultant	7,250	8,000	8,000	10,000	10,000	10,000	10,000
Purchased Professional Services	7,250	8,000	8,000	10,000	10,000	10,000	10,000
01410114400 Equipment Rental	2,777	4,800	4,800	4,800	4,800	4,800	4,800
01410116610 Software Maintenance	0	3,000	3,000	30,000	30,000	30,000	30,000
Purchased Property Services	2,777	7,800	7,800	34,800	34,800	34,800	34,800
01410113202 Conferences & Training	0	0	0	0	0	0	0
Professional Development	0	0	0	0	0	0	0
01410115301 Telephone	-38,843	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	-38,843	1,500	1,500	1,500	1,500	1,500	1,500
01410115500 Copying & Printing	9,894	7,500	7,500	7,500	7,500	7,500	7,500
01410116100 Office Supplies & Expenses	3,106	2,500	2,500	3,000	3,000	3,000	3,000
01410116601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	13,000	10,000	10,000	10,500	10,500	10,500	10,500
Total Operating Cost	687,755	775,650	775,650	695,258	695,258	695,258	695,258

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410411100 Salaries	62,530	63,690	63,690	64,180	64,180	64,180	64,180
Full Time Salary	62,530	63,690	63,690	64,180	64,180	64,180	64,180
01410411202 Perm Part-time	0	27,425	27,425	27,425	27,425	27,425	27,425
01410411203 Seasonal	23,324	0	0	0	0	0	0
Other Salary	23,324	27,425	27,425	27,425	27,425	27,425	27,425
01410411301 Overtime	814	1,300	1,300	1,300	1,300	1,300	1,300
Overtime	814	1,300	1,300	1,300	1,300	1,300	1,300
01410412200 Social Security	6,996	7,070	7,070	7,107	7,107	7,107	7,107
FICA	6,996	7,070	7,070	7,107	7,107	7,107	7,107
01410412120 Active Medical & Life	12,770	24,175	24,175	0	0	0	0
Employee Benefits	12,770	24,175	24,175	0	0	0	0
01410412302 Classified Pension Fund	8,608	3,437	3,437	0	0	0	0
01410412410 CERF OPEB Service Cost	13,313	5,295	5,295	0	0	0	0
Retirement Benefits	21,921	8,732	8,732	0	0	0	0
01410415240 Payments to Insurance Fund	4,069	3,793	3,793	0	0	0	0
Payments to Insurance Fund	4,069	3,793	3,793	0	0	0	0
01410415405 Postage	1,480	1,500	1,500	1,525	1,525	1,525	1,525
Purchased Other Services	1,480	1,500	1,500	1,525	1,525	1,525	1,525
01410414400 Equipment Rental	61,451	60,000	60,000	60,000	60,000	60,000	60,000
01410416605 Equipment Maintenance	0	2,000	1,000	2,000	2,000	2,000	2,000
Purchased Property Services	61,451	62,000	61,000	62,000	62,000	62,000	62,000
01410415301 Telephone	183	200	200	200	200	200	200
Utilities & Commodities	183	200	200	200	200	200	200
01410415500 Copying & Printing	-870	0	2,200	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410416100 Office Supplies & Expenses	13,389	13,500	12,300	13,500	13,500	13,500	13,500
Supplies	12,519	13,500	14,500	13,500	13,500	13,500	13,500
Total Operating Cost	208,056	213,385	213,385	177,237	177,237	177,237	177,237

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Program Description:

Application Support provides individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support. Network/Telecommunications support provides telephone (land lines and cellular), individual network access (including internet and data storage) and email to all employees. Network/Telecommunications support provides telephone (land lines and cellular), individual network access (including internet and data storage) and email to all employees. Desktop Support provides technology support for both the City and Board of Education end user.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410601100 Salaries	0	0	0	999,100	865,058	830,534	830,534
Full Time Salary	0	0	0	999,100	865,058	830,534	830,534
01410601901 Differential	0	0	0	4,140	4,140	4,140	4,140
Other Salary	0	0	0	4,140	4,140	4,140	4,140
01410601301 Overtime	0	0	0	6,600	6,600	6,600	6,600
Overtime	0	0	0	6,600	6,600	6,600	6,600
01410602200 Social Security	0	0	0	77,253	66,999	66,999	64,358
FICA	0	0	0	77,253	66,999	66,999	64,358
01410605405 Postage	0	0	0	100	100	100	100
Purchased Other Services	0	0	0	100	100	100	100
01410603001 Professional Consultant	0	0	0	29,000	29,000	29,000	29,000
01410603403 Technical Services	0	0	0	6,550	6,550	6,550	6,550
Purchased Professional Services	0	0	0	35,550	35,550	35,550	35,550
01410604400 Equipment Rental	0	0	0	3,800	3,800	3,800	3,800
01410606605 Equipment Maintenance	0	0	0	25,000	25,000	25,000	25,000
01410606610 Software Maintenance	0	0	0	287,000	287,000	287,000	287,000
Purchased Property Services	0	0	0	315,800	315,800	315,800	315,800
01410603202 Conferences & Training	0	0	0	41,000	11,000	11,000	11,000
Professional Development	0	0	0	41,000	11,000	11,000	11,000
01410605301 Telephone	0	0	0	27,600	27,600	27,600	27,600
01410605302 Data Communications	0	0	0	40,700	40,700	40,700	40,700

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	0	0	0	68,300	68,300	68,300	68,300
01410605500 Copying & Printing	0	0	0	100	100	100	100
01410606100 Office Supplies & Expenses	0	0	0	6,900	6,900	6,900	6,900
01410606601 Vehicle Maintenance	0	0	0	500	500	500	500
Supplies	0	0	0	7,500	7,500	7,500	7,500
Total Operating Cost	0	0	0	1,555,343	1,381,047	1,346,523	1,343,882

Fiscal Year 2019/2020 - Program Detail Report

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410615301 Telephone	7,884	7,900	7,900	0	0	0	0
Utilities & Commodities	7,884	7,900	7,900	0	0	0	0
Total Operating Cost	1,159,289	1,234,486	1,234,486	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

Inactive as of FY 19/20. Program consolidated under 1060.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410631100 Salaries	108,244	100,169	100,169	0	0	0	0
Full Time Salary	108,244	100,169	100,169	0	0	0	0
01410631901 Differential	460	0	0	0	0	0	0
01410631902 Stand-By Time	310	0	0	0	0	0	0
Other Salary	770	0	0	0	0	0	0
01410631301 Overtime	1,172	1,000	1,000	0	0	0	0
Overtime	1,172	1,000	1,000	0	0	0	0
01410632200 Social Security	8,315	7,739	7,739	0	0	0	0
FICA	8,315	7,739	7,739	0	0	0	0
01410632120 Active Medical & Life	28,733	27,197	27,197	0	0	0	0
Employee Benefits	28,733	27,197	27,197	0	0	0	0
01410632302 Classified Pension Fund	36,590	19,892	19,892	0	0	0	0
01410632410 CERF OPEB Service Cost	22,902	14,319	14,319	0	0	0	0
Retirement Benefits	59,492	34,211	34,211	0	0	0	0
01410635240 Payments to Insurance Fund	124	123	123	0	0	0	0
Payments to Insurance Fund	124	123	123	0	0	0	0
01410633001 Professional Consultant	360	4,000	4,000	0	0	0	0
01410633403 Technical Services	1,640	3,250	3,250	0	0	0	0
Purchased Professional Services	2,000	7,250	7,250	0	0	0	0
01410634400 Equipment Rental	3,335	3,800	3,800	0	0	0	0
Purchased Property Services	3,335	3,800	3,800	0	0	0	0
01410633202 Conferences & Training	0	1,000	1,000	0	0	0	0
Professional Development	0	1,000	1,000	0	0	0	0
01410635301 Telephone	8,684	8,700	8,700	0	0	0	0

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410635302 Data Communications	19,800	40,700	40,700	0	0	0	0
Utilities & Commodities	28,484	49,400	49,400	0	0	0	0
Total Operating Cost	240,669	231,889	231,889	0	0	0	0

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

Program Description:

Inactive as of FY 19/20. Program consolidated under 1060.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410641100 Salaries	177,830	168,900	168,900	0	0	0	0
Full Time Salary	177,830	168,900	168,900	0	0	0	0
01410641901 Differential	610	500	500	0	0	0	0
01410641902 Stand-By Time	930	0	0	0	0	0	0
Other Salary	1,540	500	500	0	0	0	0
01410641301 Overtime	0	4,600	4,600	0	0	0	0
Overtime	0	4,600	4,600	0	0	0	0
01410642200 Social Security	14,344	13,311	13,311	0	0	0	0
FICA	14,344	13,311	13,311	0	0	0	0
01410642120 Active Medical & Life	48,207	45,630	45,630	0	0	0	0
Employee Benefits	48,207	45,630	45,630	0	0	0	0
01410642302 Classified Pension Fund	30,650	38,405	38,405	0	0	0	0
01410642410 CERF OPEB Service Cost	27,436	36,449	36,449	0	0	0	0
Retirement Benefits	58,086	74,854	74,854	0	0	0	0
01410645240 Payments to Insurance Fund	173	172	172	0	0	0	0
Payments to Insurance Fund	173	172	172	0	0	0	0
01410645405 Postage	21	100	100	0	0	0	0
Purchased Other Services	21	100	100	0	0	0	0
01410643403 Technical Services	2,000	3,300	3,300	0	0	0	0
Purchased Professional Services	2,000	3,300	3,300	0	0	0	0
01410646605 Equipment Maintenance	22,754	25,000	25,000	0	0	0	0
Purchased Property Services	22,754	25,000	25,000	0	0	0	0
01410645101 Gasoline	1,767	0	0	0	0	0	0
01410645301 Telephone	8,047	11,000	11,000	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	9,813	11,000	11,000	0	0	0	0
01410645500 Copying & Printing	25	100	100	0	0	0	0
01410646100 Office Supplies & Expenses	5,468	6,900	6,900	0	0	0	0
01410646601 Vehicle Maintenance	0	500	500	0	0	0	0
Supplies	5,493	7,500	7,500	0	0	0	0
Total Operating Cost	340,262	354,867	354,867	0	0	0	0

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410201100 Salaries	599,595	605,098	605,098	609,196	609,196	609,196	609,196
Full Time Salary	599,595	605,098	605,098	609,196	609,196	609,196	609,196
01410201301 Overtime	2,343	5,000	5,000	5,000	5,000	2,500	2,500
Overtime	2,343	5,000	5,000	5,000	5,000	2,500	2,500
01410202200 Social Security	47,410	46,672	46,672	46,986	46,986	46,986	46,986
FICA	47,410	46,672	46,672	46,986	46,986	46,986	46,986
01410202120 Active Medical & Life	197,937	169,224	169,224	0	0	0	0
Employee Benefits	197,937	169,224	169,224	0	0	0	0
01410202302 Classified Pension Fund	35,673	37,110	37,110	0	0	0	0
01410202410 CERF OPEB Service Cost	23,587	35,366	35,366	0	0	0	0
Retirement Benefits	59,260	72,476	72,476	0	0	0	0
01410205240 Payments to Insurance Fund	1,328	1,225	1,225	0	0	0	0
Payments to Insurance Fund	1,328	1,225	1,225	0	0	0	0
01410205400 Advertising/Official Notices	813	1,300	1,300	1,300	1,300	1,300	1,300
01410205405 Postage	4,511	7,700	7,700	9,600	9,600	9,600	9,600
Purchased Other Services	5,324	9,000	9,000	10,900	10,900	10,900	10,900
01410203001 Professional Consultant	5,000	0	0	0	0	0	0
01410203010 Audit/Accounting Services	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Purchased Professional Services	185,000	180,000	180,000	180,000	180,000	180,000	180,000
01410203601 Contracted Services	0	0	0	44,500	44,500	44,500	44,500
01410206610 Software Maintenance	49,077	51,500	51,500	53,500	53,500	53,500	53,500
Purchased Property Services	49,077	51,500	51,500	98,000	98,000	98,000	98,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410203202 Conferences & Training	2,747	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development	2,747	2,000	2,000	2,000	2,000	2,000	2,000
01410205101 Gasoline	640	2,000	2,000	2,000	2,000	2,000	2,000
01410205301 Telephone	1,689	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	2,330	3,800	3,800	3,800	3,800	3,800	3,800
01410205500 Copying & Printing	7,497	10,000	10,000	11,900	11,900	11,900	11,500
01410206100 Office Supplies & Expenses	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01410206601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	9,997	12,500	12,500	14,400	14,400	14,400	14,000
01410208100 Dues & Fees	2,163	4,000	4,000	4,000	4,000	4,000	4,000
Other	2,163	4,000	4,000	4,000	4,000	4,000	4,000
Total Operating Cost	1,164,511	1,162,495	1,162,495	974,282	974,282	971,782	971,382

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410211301 Overtime	9,480	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	9,480	5,000	5,000	5,000	5,000	5,000	5,000
01410212200 Social Security	744	382	382	382	382	382	382
FICA	744	382	382	382	382	382	382
01410215400 Advertising/Official Notices	1,838	2,500	2,500	2,500	2,500	2,500	2,500
01410215405 Postage	305	500	500	500	500	500	500
Purchased Other Services	2,143	3,000	3,000	3,000	3,000	3,000	3,000
01410213202 Conferences & Training	100	300	300	300	300	300	300
Professional Development	100	300	300	300	300	300	300
01410215500 Copying & Printing	160	100	100	100	100	100	100
01410216100 Office Supplies & Expenses	894	1,000	1,000	1,500	1,500	1,500	1,500
Supplies	1,054	1,100	1,100	1,600	1,600	1,600	1,600
Total Operating Cost	13,521	9,782	9,782	10,282	10,282	10,282	10,282

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01410261100 Salaries	265,005	271,992	271,992	260,339	260,339	260,339	260,339
Full Time Salary	265,005	271,992	271,992	260,339	260,339	260,339	260,339
01410261301 Overtime	4,009	2,500	2,500	2,500	2,500	2,500	2,500
Overtime	4,009	2,500	2,500	2,500	2,500	2,500	2,500
01410262200 Social Security	20,965	20,999	20,999	20,107	20,107	20,107	20,107
FICA	20,965	20,999	20,999	20,107	20,107	20,107	20,107
01410262120 Active Medical & Life	127,702	120,874	120,874	0	0	0	0
Employee Benefits	127,702	120,874	120,874	0	0	0	0
01410262302 Classified Pension Fund	14,230	20,330	20,330	0	0	0	0
01410262410 CERF OPEB Service Cost	16,900	27,138	27,138	0	0	0	0
Retirement Benefits	31,130	47,468	47,468	0	0	0	0
01410265240 Payments to Insurance Fund	98	98	98	0	0	0	0
Payments to Insurance Fund	98	98	98	0	0	0	0
01410265405 Postage	734	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Other Services	734	3,500	3,500	3,500	3,500	3,500	3,500
01410263601 Contracted Services	11,780	80,000	80,000	110,000	110,000	110,000	110,000
01410266610 Software Maintenance	0	500	500	500	500	500	500
Purchased Property Services	11,780	80,500	80,500	110,500	110,500	110,500	110,500
01410263202 Conferences & Training	1,697	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	1,697	3,000	3,000	3,000	3,000	3,000	3,000
01410265500 Copying & Printing	4,570	2,000	2,000	2,000	2,000	2,000	2,000
01410266100 Office Supplies & Expenses	600	600	600	600	600	600	600
Supplies	5,170	2,600	2,600	2,600	2,600	2,600	2,600

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	468,289	553,531	553,531	402,546	402,546	402,546	402,546

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

Program Description:

Revenue Services administers billing and collection activity for current and delinquent real property, personal property, motor vehicle, sewer assessment, and sewer connection charges, as well as interest, fees and other charges. These activities account for nearly 90% of all City revenue. To ensure the timely processing and depositing of payments received, Revenue Services utilizes a tax software application to track and report payment activity, engages in effective delinquent tax collection efforts, and provides analyses to City and elected officials as necessary.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410221100 Salaries	517,813	517,912	517,912	521,876	521,876	521,876	521,876
Full Time Salary	517,813	517,912	517,912	521,876	521,876	521,876	521,876
01410221203 Seasonal	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
01410221301 Overtime	21,491	18,500	18,500	20,200	20,200	20,200	20,200
Overtime	21,491	18,500	18,500	20,200	20,200	20,200	20,200
01410222200 Social Security	41,755	41,036	41,036	41,469	41,469	41,469	41,469
FICA	41,755	41,036	41,036	41,469	41,469	41,469	41,469
01410222120 Active Medical & Life	153,242	132,961	132,961	0	0	0	0
Employee Benefits	153,242	132,961	132,961	0	0	0	0
01410222302 Classified Pension Fund	35,875	31,829	31,829	0	0	0	0
01410222410 CERF OPEB Service Cost	38,256	25,500	25,500	0	0	0	0
Retirement Benefits	74,131	57,329	57,329	0	0	0	0
01410225240 Payments to Insurance Fund	3,018	2,779	2,779	0	0	0	0
Payments to Insurance Fund	3,018	2,779	2,779	0	0	0	0
01410225400 Advertising/Official Notices	2,500	5,500	5,500	5,500	5,500	5,500	5,500
01410225405 Postage	103,510	125,000	125,000	111,500	111,500	111,500	111,500
Purchased Other Services	106,010	130,500	130,500	117,000	117,000	117,000	117,000
01410223601 Contracted Services	126,557	110,000	110,000	110,000	110,000	110,000	110,000
01410224401 Facility Rental	4,000	4,725	4,725	4,725	4,725	4,725	4,725
01410226610 Software Maintenance	28,400	28,800	28,800	29,400	29,400	29,400	29,400

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	158,957	143,525	143,525	144,125	144,125	144,125	144,125
01410225301 Telephone	1,497	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities	1,497	1,600	1,600	1,600	1,600	1,600	1,600
01410225500 Copying & Printing	0	1,500	1,500	1,500	1,500	1,500	1,500
01410226100 Office Supplies & Expenses	361	700	700	700	700	700	700
Supplies	361	2,200	2,200	2,200	2,200	2,200	2,200
01410228100 Dues & Fees	225	300	300	300	300	300	300
Other	225	300	300	300	300	300	300
Total Operating Cost	1,078,500	1,048,642	1,048,642	848,770	848,770	848,770	848,770

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410231100 Salaries	280,977	286,346	286,346	284,293	284,293	284,293	284,293
Full Time Salary	280,977	286,346	286,346	284,293	284,293	284,293	284,293
01410231203 Seasonal	1,040	10,500	10,500	5,500	5,500	5,500	5,500
Other Salary	1,040	10,500	10,500	5,500	5,500	5,500	5,500
01410231301 Overtime	14,060	14,000	14,000	14,000	14,000	14,000	14,000
Overtime	14,060	14,000	14,000	14,000	14,000	14,000	14,000
01410232200 Social Security	23,552	23,780	23,780	23,240	23,240	23,240	23,240
FICA	23,552	23,780	23,780	23,240	23,240	23,240	23,240
01410232120 Active Medical & Life	70,236	126,918	126,918	0	0	0	0
Employee Benefits	70,236	126,918	126,918	0	0	0	0
01410232302 Classified Pension Fund	9,527	14,346	14,346	0	0	0	0
01410232410 CERF OPEB Service Cost	15,949	34,091	34,091	0	0	0	0
Retirement Benefits	25,476	48,437	48,437	0	0	0	0
01410235240 Payments to Insurance Fund	117	160	160	0	0	0	0
Payments to Insurance Fund	117	160	160	0	0	0	0
01410235405 Postage	5,010	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services	5,010	5,000	5,000	5,000	5,000	5,000	5,000
01410234400 Equipment Rental	20,765	12,500	12,500	12,500	12,500	12,500	12,500
Purchased Property Services	20,765	12,500	12,500	12,500	12,500	12,500	12,500
01410235301 Telephone	3,849	4,100	4,100	4,100	4,100	4,100	4,100
Utilities & Commodities	3,849	4,100	4,100	4,100	4,100	4,100	4,100

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410236100 Office Supplies & Expenses	5,782	8,000	8,000	8,000	8,000	8,000	7,000
Supplies	5,782	8,000	8,000	8,000	8,000	8,000	7,000
Total Operating Cost	450,864	539,741	539,741	356,633	356,633	356,633	355,633

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01410241100 Salaries	117,135	117,134	117,134	117,986	117,986	117,986	117,986
Full Time Salary	117,135	117,134	117,134	117,986	117,986	117,986	117,986
01410242200 Social Security	8,961	8,961	8,961	9,026	9,026	9,026	9,026
FICA	8,961	8,961	8,961	9,026	9,026	9,026	9,026
01410242120 Active Medical & Life	31,925	30,219	30,219	0	0	0	0
Employee Benefits	31,925	30,219	30,219	0	0	0	0
01410242302 Classified Pension Fund	6,932	8,001	8,001	0	0	0	0
01410242410 CERF OPEB Service Cost	3,562	4,584	4,584	0	0	0	0
Retirement Benefits	10,494	12,585	12,585	0	0	0	0
01410245240 Payments to Insurance Fund	270	271	271	0	0	0	0
Payments to Insurance Fund	270	271	271	0	0	0	0
01410245405 Postage	2	0	0	0	0	0	0
Purchased Other Services	2	0	0	0	0	0	0
01410245101 Gasoline	0	0	0	0	0	0	0
01410245301 Telephone	1,483	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	1,483	1,500	1,500	1,500	1,500	1,500	1,500
Total Operating Cost	170,269	170,670	170,670	128,512	128,512	128,512	128,512

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01410121100 Salaries	276,761	281,859	281,859	286,244	286,244	286,244	286,244
Full Time Salary	276,761	281,859	281,859	286,244	286,244	286,244	286,244
01410121301 Overtime	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
01410122200 Social Security	21,174	21,562	21,562	21,898	21,898	21,898	21,898
FICA	21,174	21,562	21,562	21,898	21,898	21,898	21,898
01410122120 Active Medical & Life	76,621	72,524	72,524	0	0	0	0
Employee Benefits	76,621	72,524	72,524	0	0	0	0
01410122302 Classified Pension Fund	30,698	31,341	31,341	0	0	0	0
01410122410 CERF OPEB Service Cost	16,315	18,212	18,212	0	0	0	0
Retirement Benefits	47,013	49,553	49,553	0	0	0	0
01410125240 Payments to Insurance Fund	73	74	74	0	0	0	0
Payments to Insurance Fund	73	74	74	0	0	0	0
01410125405 Postage	405	500	500	500	500	500	500
Purchased Other Services	405	500	500	500	500	500	500
01410125301 Telephone	1,077	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	1,077	1,000	1,000	1,000	1,000	1,000	1,000
01410125500 Copying & Printing	14	200	200	200	200	200	200
01410126100 Office Supplies & Expenses	2,000	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	2,014	1,400	1,400	1,400	1,400	1,400	1,400
Total Operating Cost	425,138	428,472	428,472	311,042	311,042	311,042	311,042

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421111100 Salaries	1,955,880	2,080,716	2,279,498	2,312,774	2,312,774	2,312,774	2,312,774
Full Time Salary	1,955,880	2,080,716	2,279,498	2,312,774	2,312,774	2,312,774	2,312,774
01421111203 Seasonal	10,274	0	0	0	0	0	0
01421111503 Tool Allowance	500	1,000	1,000	500	500	500	500
01421111901 Differential	267	750	750	750	750	750	750
Other Salary	11,041	1,750	1,750	1,250	1,250	1,250	1,250
01421111301 Overtime	83,663	75,000	107,657	75,000	75,000	75,000	75,000
Overtime	83,663	75,000	107,657	75,000	75,000	75,000	75,000
01421112200 Social Security	164,947	165,046	182,752	182,760	182,760	182,760	182,760
FICA	164,947	165,046	182,752	182,760	182,760	182,760	182,760
01421112120 Active Medical & Life	683,204	634,589	634,589	0	0	0	0
01421112500 Unemployment Comp	0	5,984	5,984	0	0	0	0
Employee Benefits	683,204	640,573	640,573	0	0	0	0
01421112302 Classified Pension Fund	142,720	112,574	112,574	0	0	0	0
01421112410 CERF OPEB Service Cost	134,257	136,562	136,562	0	0	0	0
Retirement Benefits	276,977	249,136	249,136	0	0	0	0
01421115240 Payments to Insurance Fund	595,968	634,328	634,328	0	0	0	0
Payments to Insurance Fund	595,968	634,328	634,328	0	0	0	0
01421115405 Postage	0	100	100	100	100	100	100
Purchased Other Services	0	100	100	100	100	100	100
01421113601 Contracted Services	31,569	32,000	32,000	32,000	32,000	32,000	32,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421114400 Equipment Rental	2,256	2,256	2,256	2,256	2,256	2,256	2,256
01421116610 Software Maintenance	20,000	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	53,825	59,256	59,256	59,256	59,256	59,256	59,256
01421115101 Gasoline	16,703	20,396	20,396	20,396	20,396	20,396	20,396
01421115102 Diesel Fuel	131,230	135,000	135,000	135,000	135,000	135,000	135,000
01421115301 Telephone	11,320	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities	159,254	165,396	165,396	165,396	165,396	165,396	165,396
01421115500 Copying & Printing	3,702	3,700	3,700	3,700	3,700	3,700	3,700
01421116100 Office Supplies & Expenses	9,984	10,000	10,000	10,000	10,000	10,000	10,000
01421116501 Land Supplies	85,471	80,000	130,000	85,000	85,000	85,000	85,000
01421116601 Vehicle Maintenance	489,847	400,000	400,000	400,000	400,000	400,000	400,000
01421116700 Small Tools & Replacement	8,031	8,500	8,500	8,500	8,500	8,500	8,500
01421116730 Non-Capital Equipment	0	0	50,000	0	0	0	0
01421116901 Protective Clothing	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01421116902 Uniforms	19,999	20,000	20,000	20,000	20,000	20,000	20,000
01421118909 OSHA Safety Requirement	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	629,035	534,200	634,200	539,200	539,200	539,200	539,200
01421118859 Chargeback From WPCA	0	100,000	100,000	150,000	150,000	150,000	150,000
Other	0	100,000	100,000	150,000	150,000	150,000	150,000
Total Operating Cost	4,613,792	4,705,501	5,054,646	3,485,736	3,485,736	3,485,736	3,485,736

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421131203 Seasonal	80,427	8,000	8,000	110,000	120,000	120,000	120,000
Other Salary	80,427	8,000	8,000	110,000	120,000	120,000	120,000
01421131301 Overtime	175,789	0	0	155,000	155,000	155,000	140,000
Overtime	175,789	0	0	155,000	155,000	155,000	140,000
01421132200 Social Security	16,065	299	299	20,272	21,038	21,038	21,038
FICA	16,065	299	299	20,272	21,038	21,038	21,038
01421132500 Unemployment Comp	10,623	14,782	14,782	0	0	0	0
Employee Benefits	10,623	14,782	14,782	0	0	0	0
01421135240 Payments to Insurance Fund	3,717	4,402	4,402	0	0	0	0
Payments to Insurance Fund	3,717	4,402	4,402	0	0	0	0
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	7,993	8,000	8,000	8,000	8,000	8,000	8,000
01421136700 Small Tools & Replacement	9,000	8,000	8,000	8,000	8,000	8,000	8,000
Supplies	16,993	16,000	16,000	16,000	16,000	16,000	16,000
Total Operating Cost	307,614	47,483	47,483	305,272	316,038	316,038	301,038

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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 and 34 snow removal routes throughout the City streets.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01421141203 Seasonal	17,935	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	17,935	5,000	5,000	5,000	5,000	5,000	5,000
01421141301 Overtime	857,757	445,000	445,000	445,000	445,000	445,000	445,000
Overtime	857,757	445,000	445,000	445,000	445,000	445,000	445,000
01421142200 Social Security	31,383	34,425	34,425	34,425	34,425	34,425	34,425
FICA	31,383	34,425	34,425	34,425	34,425	34,425	34,425
01421145240 Payments to Insurance Fund	94,520	65,730	65,730	0	0	0	0
Payments to Insurance Fund	94,520	65,730	65,730	0	0	0	0
01421143601 Contracted Services	10,937	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	13,247	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Property Services	28,183	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	986,488	1,000,000	850,000	865,000	865,000	865,000	800,000
Supplies	992,988	1,006,500	856,500	871,500	871,500	871,500	806,500
Total Operating Cost	2,022,766	1,585,655	1,435,655	1,384,925	1,384,925	1,384,925	1,319,925

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421161100 Salaries	356,734	371,763	406,364	416,902	416,902	416,902	416,902
Full Time Salary	356,734	371,763	406,364	416,902	416,902	416,902	416,902
01421161203 Seasonal	3,262	0	0	0	0	0	0
Other Salary	3,262	0	0	0	0	0	0
01421161301 Overtime	1,304	2,000	7,684	2,000	2,000	2,000	2,000
Overtime	1,304	2,000	7,684	2,000	2,000	2,000	2,000
01421162200 Social Security	29,072	28,593	31,675	32,046	32,046	32,046	32,046
FICA	29,072	28,593	31,675	32,046	32,046	32,046	32,046
01421162120 Active Medical & Life	127,702	108,787	108,787	0	0	0	0
Employee Benefits	127,702	108,787	108,787	0	0	0	0
01421162302 Classified Pension Fund	2,529	11,987	11,987	0	0	0	0
01421162410 CERF OPEB Service Cost	4,637	13,202	13,202	0	0	0	0
Retirement Benefits	7,166	25,189	25,189	0	0	0	0
01421165240 Payments to Insurance Fund	102,166	108,383	108,383	0	0	0	0
Payments to Insurance Fund	102,166	108,383	108,383	0	0	0	0
01421163601 Contracted Services	138,800	160,000	160,000	160,000	160,000	160,000	160,000
01421163625 Contracted Svcs - Catch Basin Rep	0	0	50,000	0	0	0	0
01421166610 Software Maintenance	13,350	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services	152,150	166,000	216,000	166,000	166,000	166,000	166,000
01421163202 Conferences & Training	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	0	1,000	1,000	1,000	1,000	1,000	1,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421165101 Gasoline	2,181	1,261	1,261	1,261	1,261	1,261	1,261
01421165102 Diesel Fuel	10,611	15,235	15,235	15,235	15,235	15,235	15,235
01421165301 Telephone	2,550	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	15,341	18,996	18,996	18,996	18,996	18,996	18,996
01421165500 Copying & Printing	6,055	6,000	6,000	6,000	6,000	6,000	6,000
01421166100 Office Supplies & Expenses	3,999	2,500	2,500	2,500	2,500	2,500	2,500
01421166501 Land Supplies	15,954	15,000	15,000	5,000	5,000	5,000	5,000
01421166601 Vehicle Maintenance	60,807	60,000	60,000	60,000	60,000	60,000	60,000
01421166700 Small Tools & Replacement	7,000	7,000	7,000	7,000	7,000	7,000	7,000
01421166901 Protective Clothing	3,000	2,500	2,500	2,500	2,500	2,500	2,500
01421166902 Uniforms	3,950	4,000	4,000	4,000	4,000	4,000	4,000
01421168909 OSHA Safety Requirement	3,970	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	104,736	101,000	101,000	91,000	91,000	91,000	91,000
01421168100 Dues & Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01421168859 Chargeback From WPCA	434,854	445,582	445,582	455,774	455,774	455,774	455,774
Other	434,854	446,582	446,582	456,774	456,774	456,774	456,774
Total Operating Cost	1,334,487	1,378,293	1,471,660	1,184,718	1,184,718	1,184,718	1,184,718

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01421171301 Overtime	49,992	40,000	40,000	40,000	40,000	40,000	40,000
Overtime	49,992	40,000	40,000	40,000	40,000	40,000	40,000
01421172200 Social Security	3,470	3,059	3,059	3,060	3,060	3,060	3,060
FICA	3,470	3,059	3,059	3,060	3,060	3,060	3,060
Total Operating Cost	53,462	43,059	43,059	43,060	43,060	43,060	43,060

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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, and the Fleet Car Share program. Vehicle Maintenance is also responsible for fuel purchases for the City of Stamford's Haig Ave and Magee Ave fueling facilities, as well as the maintenance and repair of the pumps and computer software system used to document and record fuel data. Auctions of used, antiquated, surplus, old equipment, vehicles, citywide surplus, office equipment and assets, and Abandoned Car Program also fall under Vehicle Maintenance.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421211100 Salaries	758,133	836,265	889,743	982,275	982,275	979,275	979,275
Full Time Salary	758,133	836,265	889,743	982,275	982,275	979,275	979,275
01421211203 Seasonal	0	0	0	0	0	0	0
01421211501 Clothing Allowance	0	0	0	4,000	4,000	4,000	4,000
01421211503 Tool Allowance	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421211901 Differential	1,341	5,500	5,500	5,500	5,500	5,500	5,500
Other Salary	5,341	9,500	9,500	13,500	13,500	13,500	13,500
01421211301 Overtime	23,560	35,000	43,785	75,000	75,000	50,000	50,000
Overtime	23,560	35,000	43,785	75,000	75,000	50,000	50,000
01421212200 Social Security	64,541	69,737	74,500	81,914	81,914	81,914	81,914
FICA	64,541	69,737	74,500	81,914	81,914	81,914	81,914
01421212120 Active Medical & Life	255,403	229,661	229,661	0	0	0	0
01421212500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	255,403	229,661	229,661	0	0	0	0
01421212302 Classified Pension Fund	61,643	67,685	67,685	0	0	0	0
01421212410 CERF OPEB Service Cost	67,185	87,076	87,076	0	0	0	0
Retirement Benefits	128,828	154,761	154,761	0	0	0	0
01421215240 Payments to Insurance Fund	37,777	32,115	32,115	0	0	0	0
Payments to Insurance Fund	37,777	32,115	32,115	0	0	0	0
01421215400 Advertising/Official Notices	0	200	200	400	400	400	400
Purchased Other Services	0	200	200	400	400	400	400

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421213001 Professional Consultant	0	0	0	26,000	26,000	11,000	0
Purchased Professional Services	0	0	0	26,000	26,000	11,000	0
01421214400 Equipment Rental	2,475	2,500	2,500	2,500	2,500	2,500	2,500
01421216605 Equipment Maintenance	1	30,000	22,500	90,000	90,000	90,000	90,000
01421216610 Software Maintenance	22,529	41,000	47,000	61,000	61,000	61,000	61,000
01421216615 Towing	11,154	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Property Services	36,159	86,500	85,000	166,500	166,500	166,500	166,500
01421213202 Conferences & Training	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development	0	2,000	2,000	2,000	2,000	2,000	2,000
01421215101 Gasoline	-11,528	12,000	12,000	12,000	12,000	12,000	12,000
01421215102 Diesel Fuel	-27,059	5,000	5,000	5,000	5,000	5,000	5,000
01421215301 Telephone	4,693	4,300	4,300	4,300	4,300	4,300	4,300
Utilities & Commodities	-33,894	21,300	21,300	21,300	21,300	21,300	21,300
01421215500 Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
01421216100 Office Supplies & Expenses	5,851	7,000	7,000	7,000	7,000	7,000	7,000
01421216601 Vehicle Maintenance	62,091	75,000	75,000	75,000	75,000	75,000	75,000
01421216700 Small Tools & Replacement	6,491	5,000	5,000	15,000	10,000	10,000	9,500
01421216801 Laundry	8,576	9,000	9,000	9,000	9,000	9,000	9,000
01421216901 Protective Clothing	1,898	2,000	2,000	2,000	2,000	2,000	2,000
01421218909 OSHA Safety Requirement	1,065	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	85,971	100,000	100,000	110,000	105,000	105,000	104,500
01421218100 Dues & Fees	0	500	500	500	500	500	500
Other	0	500	500	500	500	500	500
Total Operating Cost	1,361,820	1,577,539	1,643,065	1,479,389	1,474,389	1,431,389	1,419,889

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421236100 Office Supplies & Expenses	286	500	500	500	500	500	500
01421236601 Vehicle Maintenance	0	0	0	0	0	0	0
01421236700 Small Tools & Replacement	0	2,500	2,500	2,500	2,500	2,500	2,500
01421236801 Laundry	0	0	0	0	0	0	0
01421236901 Protective Clothing	645	1,000	1,000	1,000	1,000	1,000	1,000
01421236902 Uniforms	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	2,931	6,100	6,100	6,100	6,100	6,100	6,100
Total Operating Cost	517,477	535,955	559,797	404,019	404,019	404,019	404,019

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2127 Forestry

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421271100 Salaries	0	0	0	243,721	243,721	243,721	243,721
Full Time Salary	0	0	0	243,721	243,721	243,721	243,721
01421271203 Seasonal	0	0	0	20,000	20,000	20,000	20,000
01421271501 Clothing Allowance	0	0	0	375	375	375	375
Other Salary	0	0	0	20,375	20,375	20,375	20,375
01421271301 Overtime	0	0	0	50,000	50,000	50,000	46,609
Overtime	0	0	0	50,000	50,000	50,000	46,609
01421273605 Tree Removal	0	0	0	30,000	30,000	30,000	30,000
01421276605 Equipment Maintenance	0	0	0	10,500	10,500	10,500	10,500
Purchased Property Services	0	0	0	40,500	40,500	40,500	40,500
01421273202 Conferences & Training	0	0	0	1,600	1,600	1,600	1,600
Professional Development	0	0	0	1,600	1,600	1,600	1,600
01421275101 Gasoline	0	0	0	8,000	8,000	8,000	8,000
01421275102 Diesel Fuel	0	0	0	6,000	6,000	6,000	6,000
01421275301 Telephone	0	0	0	2,000	2,000	2,000	2,000
Utilities & Commodities	0	0	0	16,000	16,000	16,000	16,000
01421276501 Land Supplies	0	0	0	10,000	10,000	10,000	10,000
01421276506 OSHA Safety	0	0	0	3,000	3,000	3,000	3,000
01421276601 Vehicle Maintenance	0	0	0	20,000	20,000	20,000	20,000
Supplies	0	0	0	33,000	33,000	33,000	33,000
01421278100 Dues & Fees	0	0	0	400	400	400	400

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2127 Forestry

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other	0	0	0	400	400	400	400
Total Operating Cost	0	0	0	405,596	405,596	405,596	402,205

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	2,364	2,474	2,474	2,474	2,474	2,474	2,474
01421285500 Copying & Printing	482	500	500	500	500	500	500
01421286100 Office Supplies & Expenses	10,241	9,500	11,642	11,000	11,000	11,000	11,000
01421286601 Vehicle Maintenance	219	500	500	500	500	500	500
01421286801 Laundry	11,217	14,000	11,845	14,000	14,000	14,000	12,000
01421288909 OSHA Safety Requirement	0	200	215	250	250	250	250
Supplies	22,160	24,700	24,702	26,250	26,250	26,250	24,250
01421288400 Misc Contingency	0	0	0	50,000	25,000	25,000	25,000
Other	0	0	0	50,000	25,000	25,000	25,000
Total Operating Cost	325,394	336,551	335,803	430,818	347,781	294,684	288,622

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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 Kweilin Theatre complex and Glenbrook Community Center. The operation at 137 Henry Street has grown over the past year from 6 occupants to 12 which include City and State agencies such as the Department of Motor Vehicles, Police Academy, the Immigration Office, Public Health Clinic to name a few which serves all the residents of the City.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421291100 Salaries	191,509	196,052	196,052	200,374	200,374	200,374	200,374
Full Time Salary	191,509	196,052	196,052	200,374	200,374	200,374	200,374
01421291203 Seasonal	0	0	0	20,000	10,000	10,000	0
01421291501 Clothing Allowance	500	500	500	500	500	500	500
01421291901 Differential	1,679	2,700	2,700	2,700	2,700	2,700	2,700
01421291902 Stand-By Time	0	0	0	0	0	0	0
Other Salary	2,179	3,200	3,200	23,200	13,200	13,200	3,200
01421291301 Overtime	29,373	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	29,373	30,000	30,000	30,000	30,000	30,000	30,000
01421292200 Social Security	12,699	17,538	17,538	19,398	18,633	18,633	18,633
FICA	12,699	17,538	17,538	19,398	18,633	18,633	18,633
01421292120 Active Medical & Life	0	48,350	48,350	0	0	0	0
Employee Benefits	0	48,350	48,350	0	0	0	0
01421295240 Payments to Insurance Fund	1,545	1,491	1,491	0	0	0	0
Payments to Insurance Fund	1,545	1,491	1,491	0	0	0	0
01421293407 Soil Testing	0	0	0	145,000	145,000	145,000	145,000
Purchased Other Services	0	0	0	145,000	145,000	145,000	145,000
01421293601 Contracted Services	81,543	84,000	92,010	90,500	15,500	15,500	15,500
01421293603 Contract - Sonitrol	3,000	3,000	986	3,000	3,000	3,000	3,000
01421293624 Contracted Svcs - Plumbing	19,909	22,500	3,300	10,500	10,500	10,500	10,500

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421295901 Pest Control	600	1,000	500	1,000	1,000	1,000	1,000
01421296603 Building Maintenance	63,478	80,000	62,464	84,500	84,500	84,500	84,500
01421296605 Equipment Maintenance	1,800	2,000	1,889	4,500	3,000	3,000	3,000
Purchased Property Services	170,330	192,500	161,149	194,000	117,500	117,500	117,500
01421295101 Gasoline	0	200	200	200	200	200	200
01421295301 Telephone	195	360	360	360	360	360	360
01421296202 Water	3,620	3,400	3,400	3,400	3,400	3,400	3,400
01421296204 Electric - Utility	62,651	67,600	67,600	68,950	68,950	68,950	68,950
01421296205 Natural Gas - Utility	25,801	34,980	34,980	36,030	36,030	36,030	36,030
01421296206 Sewer - Utility	1,845	1,861	1,861	1,910	1,910	1,910	1,910
Utilities & Commodities	94,111	108,401	108,401	110,850	110,850	110,850	110,850
01421296501 Land Supplies	1,900	3,500	1,037	6,000	3,000	3,000	3,000
01421296506 OSHA Safety	1,000	500	1,400	1,000	1,000	1,000	1,000
01421296700 Small Tools & Replacement	2,587	2,000	1,865	0	0	0	0
01421296911 Housekeeping Supplies	21,894	25,000	27,549	30,000	25,000	25,000	23,000
Supplies	27,381	31,000	31,851	37,000	29,000	29,000	27,000
Total Operating Cost	529,128	628,532	598,032	759,822	664,557	664,557	652,557

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2130 Police Headquarters

Program Description:

This program provides all the maintenance operations for the Stamford Police Department headquarters.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421303621 Contracted Svcs - Security	0	0	0	15,000	0	0	0
01421303622 Contracted Svcs - Custodial	0	0	0	380,000	380,000	380,000	380,000
01421303624 Contracted Svcs - Plumbing	0	0	0	2,000	0	0	0
01421305901 Pest Control	0	0	0	6,000	0	0	0
01421306603 Building Maintenance	0	0	0	50,000	0	0	0
01421306605 Equipment Maintenance	0	0	0	10,500	0	0	0
Purchased Property Services	0	0	0	463,500	380,000	380,000	380,000
01421305101 Gasoline	0	0	0	1,000	0	0	0
01421305102 Diesel Fuel	0	0	0	1,000	0	0	0
Utilities & Commodities	0	0	0	2,000	0	0	0
01421306501 Land Supplies	0	0	0	5,000	0	0	0
01421306506 OSHA Safety	0	0	0	15,000	0	0	0
01421306911 Housekeeping Supplies	0	0	0	15,000	0	0	0
Supplies	0	0	0	35,000	0	0	0
Total Operating Cost	0	0	0	500,500	380,000	380,000	380,000

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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 meets 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01421331100 Salaries	82,401	85,875	85,875	90,018	90,018	90,018	90,018
Full Time Salary	82,401	85,875	85,875	90,018	90,018	90,018	90,018
01421331301 Overtime	23,886	20,000	20,000	20,000	20,000	10,000	10,000
Overtime	23,886	20,000	20,000	20,000	20,000	10,000	10,000
01421332200 Social Security	8,601	8,099	8,099	8,416	8,416	8,416	8,416
FICA	8,601	8,099	8,099	8,416	8,416	8,416	8,416
01421332120 Active Medical & Life	0	30,219	30,219	0	0	0	0
Employee Benefits	0	30,219	30,219	0	0	0	0
01421332600 Classified 401A Match	1,648	3,864	3,864	0	0	0	0
Retirement Benefits	1,648	3,864	3,864	0	0	0	0
01421335240 Payments to Insurance Fund	49,578	45,546	45,546	0	0	0	0
Payments to Insurance Fund	49,578	45,546	45,546	0	0	0	0
01421333601 Contracted Services	47,364	51,000	55,209	32,000	22,000	22,000	22,000
01421333621 Contracted Svcs - Security	394,576	410,459	410,460	428,859	425,859	425,859	425,859
01421333622 Contracted Svcs - Custodial	807,131	837,995	787,995	967,335	875,000	875,000	875,000
01421333624 Contracted Svcs - Plumbing	1,166	4,000	4,000	2,000	2,000	2,000	2,000
01421334400 Equipment Rental	508	2,500	2,500	2,500	2,500	2,500	2,500
01421336603 Building Maintenance	76,689	100,000	102,386	100,000	100,000	100,000	100,000
01421336605 Equipment Maintenance	1,492	1,500	1,500	4,500	4,500	4,500	4,500
Purchased Property Services	1,328,925	1,407,454	1,364,050	1,537,194	1,431,859	1,431,859	1,431,859
01421335101 Gasoline	0	200	200	200	200	200	200
01421335102 Diesel Fuel	0	1,000	1,000	1,000	1,000	1,000	1,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421335301 Telephone	6,044	5,100	5,100	5,100	5,100	5,100	5,100
01421336202 Water	30,098	26,500	26,500	30,100	30,100	30,100	30,100
01421336204 Electric - Utility	623,438	653,500	653,500	666,570	666,570	666,570	666,570
01421336205 Natural Gas - Utility	91,324	106,402	106,402	106,402	106,402	106,402	106,402
01421336206 Sewer - Utility	38,425	34,174	34,174	38,425	38,425	38,425	38,425
Utilities & Commodities	789,329	826,876	826,876	847,797	847,797	847,797	847,797
01421336100 Office Supplies & Expenses	5,688	6,000	6,000	6,000	6,000	6,000	6,000
01421336501 Land Supplies	4,500	4,500	1,483	2,500	2,500	2,500	2,500
01421336506 OSHA Safety	0	0	0	6,000	5,000	5,000	5,000
01421336700 Small Tools & Replacement	240	1,000	855	0	0	0	0
01421336911 Housekeeping Supplies	3,962	2,000	2,000	0	0	0	0
Supplies	14,391	13,500	10,338	14,500	13,500	13,500	13,500
Total Operating Cost	2,298,758	2,441,433	2,394,867	2,517,925	2,411,590	2,401,590	2,401,590

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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, snow removal at all parks and sidewalks, and performs construction or improvement to the City's infrastructure.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421341100 Salaries	1,221,149	1,288,868	1,288,868	1,040,361	1,040,361	1,040,361	1,040,361
Full Time Salary	1,221,149	1,288,868	1,288,868	1,040,361	1,040,361	1,040,361	1,040,361
01421341203 Seasonal	501,081	408,380	408,380	408,380	412,380	412,380	412,380
01421341501 Clothing Allowance	2,000	2,250	2,250	2,250	2,250	2,250	2,250
01421341902 Stand-By Time	3,360	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	506,441	414,280	414,280	414,280	418,280	418,280	418,280
01421341301 Overtime	245,721	211,380	211,380	212,000	162,000	162,000	162,000
Overtime	245,721	211,380	211,380	212,000	162,000	162,000	162,000
01421342200 Social Security	141,355	146,233	146,233	127,498	123,979	123,979	123,979
FICA	141,355	146,233	146,233	127,498	123,979	123,979	123,979
01421342120 Active Medical & Life	0	489,540	489,540	0	0	0	0
01421342500 Unemployment Comp	62,768	59,519	59,519	0	0	0	0
Employee Benefits	62,768	549,059	549,059	0	0	0	0
01421342302 Classified Pension Fund	96,113	109,816	109,816	0	0	0	0
01421342410 CERF OPEB Service Cost	119,815	150,017	150,017	0	0	0	0
01421342600 Classified 401A Match	0	3,243	3,243	0	0	0	0
Retirement Benefits	215,928	263,076	263,076	0	0	0	0
01421345240 Payments to Insurance Fund	211,571	166,582	166,582	0	0	0	0
Payments to Insurance Fund	211,571	166,582	166,582	0	0	0	0
01421343601 Contracted Services	29,940	20,000	32,050	25,000	25,000	25,000	25,000
01421343603 Contract - Sonitrol	2,500	2,000	2,000	2,000	2,000	2,000	2,000
01421343605 Tree Removal	30,000	30,000	27,000	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01421343624 Contracted Svcs - Plumbing	10,000	3,000	6,000	3,000	3,000	3,000	3,000
01421344400 Equipment Rental	25,052	25,000	25,000	30,000	30,000	30,000	30,000
01421346603 Building Maintenance	63,932	75,000	76,950	75,000	75,000	75,000	75,000
01421346605 Equipment Maintenance	13,310	11,000	12,000	15,500	15,500	15,500	15,500
Purchased Property Services	174,734	166,000	181,000	150,500	150,500	150,500	150,500
01421343202 Conferences & Training	814	750	750	750	750	750	750
Professional Development	814	750	750	750	750	750	750
01421345101 Gasoline	29,849	30,000	30,000	12,000	12,000	12,000	12,000
01421345102 Diesel Fuel	25,178	25,000	20,000	7,000	7,000	7,000	7,000
01421345301 Telephone	8,306	8,700	8,700	9,600	9,600	9,600	9,600
01421346202 Water	64,000	74,984	74,984	74,984	74,984	74,984	74,984
01421346203 Fuel Oil	11,827	13,235	13,235	13,235	13,235	13,235	13,235
01421346204 Electric - Utility	258,098	249,068	249,068	265,200	265,200	265,200	265,200
01421346205 Natural Gas - Utility	16,590	20,405	20,405	20,405	20,405	20,405	20,405
01421346206 Sewer - Utility	19,032	18,951	18,951	19,425	19,425	19,425	19,425
Utilities & Commodities	432,881	440,343	435,343	421,849	421,849	421,849	421,849
01421346501 Land Supplies	113,805	105,000	107,000	95,000	95,000	95,000	95,000
01421346506 OSHA Safety	8,000	8,000	8,500	5,000	5,000	5,000	5,000
01421346601 Vehicle Maintenance	48,623	60,000	109,724	40,000	40,000	40,000	40,000
01421346700 Small Tools & Replacement	47,000	15,000	20,700	0	0	0	0
01421346911 Housekeeping Supplies	15,000	15,000	15,424	50,000	25,000	25,000	25,000
Supplies	232,428	203,000	261,348	190,000	165,000	165,000	165,000
01421348100 Dues & Fees	665	800	800	400	400	400	400
Other	665	800	800	400	400	400	400
Total Operating Cost	3,446,456	3,850,371	3,918,719	2,557,638	2,483,119	2,483,119	2,483,119

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421351100 Salaries	934,331	940,869	940,869	936,418	936,418	936,418	936,418
Full Time Salary	934,331	940,869	940,869	936,418	936,418	936,418	936,418
01421351203 Seasonal	0	0	0	20,000	15,000	15,000	15,000
01421351501 Clothing Allowance	1,401	1,375	1,375	1,375	1,875	1,875	1,875
01421351502 Car Allowance	125	0	0	0	0	0	0
01421351901 Differential	10	0	0	0	0	0	0
01421351902 Stand-By Time	3,976	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	5,513	5,025	5,025	25,025	20,525	20,525	20,525
01421351301 Overtime	139,469	130,000	130,000	130,000	107,000	107,000	107,000
Overtime	139,469	130,000	130,000	130,000	107,000	107,000	107,000
01421352200 Social Security	79,590	82,306	82,306	83,495	81,392	81,392	81,392
FICA	79,590	82,306	82,306	83,495	81,392	81,392	81,392
01421352120 Active Medical & Life	823,675	314,273	314,273	0	0	0	0
01421352500 Unemployment Comp	675	0	0	0	0	0	0
Employee Benefits	824,350	314,273	314,273	0	0	0	0
01421352302 Classified Pension Fund	76,984	89,913	89,913	0	0	0	0
01421352410 CERF OPEB Service Cost	90,603	103,076	103,076	0	0	0	0
Retirement Benefits	167,587	192,989	192,989	0	0	0	0
01421355240 Payments to Insurance Fund	109,495	102,107	102,107	0	0	0	0
Payments to Insurance Fund	109,495	102,107	102,107	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421353601 Contracted Services	103,702	83,000	132,574	108,000	85,000	85,000	85,000
01421353603 Contract - Sonitrol	18,292	18,292	5,000	18,292	18,292	18,292	18,292
01421353624 Contracted Svcs - Plumbing	36,992	50,000	26,848	25,000	25,000	25,000	25,000
01421354400 Equipment Rental	0	500	0	500	500	500	500
01421355901 Pest Control	11,500	16,500	9,000	16,500	12,500	12,500	12,500
01421356603 Building Maintenance	148,425	195,000	203,138	224,000	185,000	185,000	185,000
01421356605 Equipment Maintenance	4,436	8,000	1,890	23,000	10,000	10,000	10,000
Purchased Property Services	323,347	371,292	378,450	415,292	336,292	336,292	336,292
01421353202 Conferences & Training	152	170	170	170	170	170	170
Professional Development	152	170	170	170	170	170	170
01421355101 Gasoline	7,297	12,680	12,680	12,680	13,680	13,680	13,680
01421355102 Diesel Fuel	1,329	6,277	6,277	6,277	7,277	7,277	7,277
01421355301 Telephone	11,559	11,600	11,600	11,600	11,600	11,600	11,600
01421356202 Water	13,540	14,440	14,440	14,440	14,440	14,440	14,440
01421356203 Fuel Oil	7,401	14,500	14,500	14,500	14,500	14,500	14,500
01421356204 Electric - Utility	143,489	131,775	131,775	134,410	134,410	134,410	134,410
01421356205 Natural Gas - Utility	97,819	117,106	117,106	117,106	117,106	117,106	117,106
01421356206 Sewer - Utility	48,234	5,315	5,315	5,315	5,315	5,315	5,315
Utilities & Commodities	330,668	313,693	313,693	316,328	318,328	318,328	318,328
01421356501 Land Supplies	12,825	15,000	15,000	15,000	12,000	12,000	12,000
01421356506 OSHA Safety	7,148	8,000	7,560	8,000	8,000	8,000	8,000
01421356601 Vehicle Maintenance	11,080	30,000	30,000	30,000	30,000	30,000	30,000
01421356700 Small Tools & Replacement	6,010	15,000	12,232	0	0	0	0
01421356911 Housekeeping Supplies	49,994	50,000	55,516	60,000	40,000	40,000	40,000
Supplies	87,056	118,000	120,308	113,000	90,000	90,000	90,000
01421358100 Dues & Fees	505	600	600	600	600	600	600

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other	505	600	600	600	600	600	600
Total Operating Cost	3,002,064	2,571,324	2,580,790	2,020,328	1,890,725	1,890,725	1,890,725

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425361202 Perm Part-time	92,151	88,000	88,000	88,000	88,000	88,000	88,000
01425361203 Seasonal	608	0	0	0	0	0	0
01425361501 Clothing Allowance	250	250	250	375	375	375	375
01425361901 Differential	8,459	7,500	7,500	7,500	7,500	7,500	7,500
Other Salary	101,469	95,750	95,750	95,875	95,875	95,875	95,875
01425361301 Overtime	22,181	12,000	20,000	20,000	24,000	24,000	24,000
Overtime	22,181	12,000	20,000	20,000	24,000	24,000	24,000
01425362200 Social Security	11,523	8,243	8,243	8,864	9,170	9,170	9,170
FICA	11,523	8,243	8,243	8,864	9,170	9,170	9,170
01425362120 Active Medical & Life	51,081	36,262	36,262	0	0	0	0
01425362500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	51,081	36,262	36,262	0	0	0	0
01425362302 Classified Pension Fund	0	164	164	0	0	0	0
01425362410 CERF OPEB Service Cost	0	17,672	17,672	0	0	0	0
Retirement Benefits	0	17,836	17,836	0	0	0	0
01425365240 Payments to Insurance Fund	64	42	42	0	0	0	0
Payments to Insurance Fund	64	42	42	0	0	0	0
01425363601 Contracted Services	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
01425365101 Gasoline	2,832	2,333	2,333	2,333	2,333	2,333	2,333
01425365301 Telephone	602	600	600	900	900	900	900
Utilities & Commodities	3,434	2,933	2,933	3,233	3,233	3,233	3,233
01425366601 Vehicle Maintenance	7,742	1,200	1,200	1,800	1,800	1,800	1,800
01425366902 Uniforms	1,446	1,400	1,400	2,100	2,100	2,100	2,100

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01425368909 OSHA Safety Requirement	325	500	500	750	750	750	750
Supplies	9,513	3,100	3,100	4,650	4,650	4,650	4,650
Total Operating Cost	199,264	176,166	184,166	132,622	136,928	136,928	136,928

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421411100 Salaries	897,768	923,755	974,935	910,687	910,687	910,687	910,687
Full Time Salary	897,768	923,755	974,935	910,687	910,687	910,687	910,687
01421411203 Seasonal	50,932	37,000	37,000	49,000	54,000	54,000	54,000
01421411901 Differential	7,148	6,500	6,500	6,900	6,900	6,900	6,900
Other Salary	58,080	43,500	43,500	55,900	60,900	60,900	60,900
01421411301 Overtime	158,378	117,000	125,408	130,000	117,000	117,000	117,000
Overtime	158,378	117,000	125,408	130,000	117,000	117,000	117,000
01421412200 Social Security	85,253	84,093	88,651	83,889	83,277	83,277	83,277
FICA	85,253	84,093	88,651	83,889	83,277	83,277	83,277
01421412120 Active Medical & Life	312,869	302,185	302,185	0	0	0	0
01421412500 Unemployment Comp	766	440	440	0	0	0	0
Employee Benefits	313,635	302,625	302,625	0	0	0	0
01421412302 Classified Pension Fund	59,812	58,654	58,654	0	0	0	0
01421412410 CERF OPEB Service Cost	48,826	54,724	54,724	0	0	0	0
Retirement Benefits	108,638	113,378	113,378	0	0	0	0
01421415240 Payments to Insurance Fund	107,056	51,843	51,843	0	0	0	0
Payments to Insurance Fund	107,056	51,843	51,843	0	0	0	0
01421413411 Bank Fees - Credit Cards	29,018	18,000	18,597	23,000	23,000	23,000	23,000
01421415405 Postage	0	0	0	400	400	400	400
Purchased Other Services	29,018	18,000	18,597	23,400	23,400	23,400	23,400

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421413601 Contracted Services	30,936	0	0	0	0	0	0
01421414400 Equipment Rental	1,000	4,400	3,803	4,400	4,400	4,400	4,400
01421415901 Pest Control	1,830	0	0	0	0	0	0
01421416603 Building Maintenance	15,000	4,500	4,628	4,500	4,500	4,500	4,500
01421416604 Grounds Maintenance	0	4,500	3,720	5,500	5,500	5,500	5,500
01421416605 Equipment Maintenance	25,000	25,000	26,780	25,000	25,000	25,000	25,000
01421416610 Software Maintenance	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Purchased Property Services	76,366	41,000	41,531	42,000	42,000	42,000	42,000
01421415101 Gasoline	6,066	6,268	6,268	6,268	6,268	6,268	6,268
01421415102 Diesel Fuel	27,673	26,664	26,664	26,664	26,664	26,664	26,664
01421415301 Telephone	3,122	3,700	3,700	3,700	3,700	3,700	3,700
01421416202 Water	23,423	16,350	16,350	16,350	16,350	16,350	16,350
01421416204 Electric - Utility	69,506	47,060	47,060	53,100	53,100	53,100	53,100
Utilities & Commodities	129,790	100,042	100,042	106,082	106,082	106,082	106,082
01421415500 Copying & Printing	4,226	4,100	3,972	4,100	4,100	4,100	4,100
01421416100 Office Supplies & Expenses	5,655	5,750	4,903	5,750	5,750	5,750	5,750
01421416601 Vehicle Maintenance	161,885	120,000	120,000	120,000	120,000	120,000	120,000
01421416801 Laundry	11,000	8,000	7,000	8,000	8,000	8,000	8,000
01421416901 Protective Clothing	3,700	3,700	3,700	3,900	3,900	3,900	3,900
01421418909 OSHA Safety Requirement	2,225	3,225	3,225	3,225	3,225	3,225	3,225
Supplies	188,691	144,775	142,800	144,975	144,975	144,975	144,975
Total Operating Cost	2,152,673	1,940,011	2,003,310	1,496,933	1,488,321	1,488,321	1,488,321

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

The Department collects household recycling (approximately 35,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks, schools, and special events as per the City ordinance. Recycling strives to increase the single stream recycling program even though it is no longer a revenue stream through outreach to the general public by providing information on new recycling procedures, including brochures, newsletters, fliers, posters, and mailings. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421421100 Salaries	764,524	852,116	930,004	897,223	897,223	897,223	897,223
Full Time Salary	764,524	852,116	930,004	897,223	897,223	897,223	897,223
01421421203 Seasonal	29,485	25,000	25,000	25,000	30,000	30,000	30,000
01421421901 Differential	2,761	2,000	2,000	3,500	3,500	3,500	3,500
Other Salary	32,245	27,000	27,000	28,500	33,500	33,500	33,500
01421421301 Overtime	81,042	75,000	87,795	80,000	80,000	80,000	80,000
Overtime	81,042	75,000	87,795	80,000	80,000	80,000	80,000
01421422200 Social Security	76,259	72,990	79,927	76,938	77,320	77,320	77,320
FICA	76,259	72,990	79,927	76,938	77,320	77,320	77,320
01421422120 Active Medical & Life	319,254	290,098	290,098	0	0	0	0
Employee Benefits	319,254	290,098	290,098	0	0	0	0
01421422302 Classified Pension Fund	51,469	55,466	55,466	0	0	0	0
01421422410 CERF OPEB Service Cost	66,820	70,267	70,267	0	0	0	0
Retirement Benefits	118,289	125,733	125,733	0	0	0	0
01421425240 Payments to Insurance Fund	684	664	664	0	0	0	0
Payments to Insurance Fund	684	664	664	0	0	0	0
01421425405 Postage	980	2,500	3,116	2,100	2,100	2,100	2,100
Purchased Other Services	980	2,500	3,116	2,100	2,100	2,100	2,100
01421425102 Diesel Fuel	8,105	19,851	19,851	19,851	19,851	10,000	10,000
Utilities & Commodities	8,105	19,851	19,851	19,851	19,851	10,000	10,000
01421425500 Copying & Printing	5,300	6,000	5,000	6,000	6,000	6,000	6,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421426100 Office Supplies & Expenses	3,900	3,900	4,900	3,900	3,900	3,900	3,900
01421426601 Vehicle Maintenance	36,896	40,000	55,000	50,000	44,000	44,000	44,000
Supplies	46,096	49,900	64,900	59,900	53,900	53,900	53,900
Total Operating Cost	1,447,478	1,515,852	1,629,088	1,164,512	1,163,894	1,154,043	1,154,043

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	167,445	181,464	181,464	181,464	181,464	181,464	181,464
01421436601 Vehicle Maintenance	188,211	210,000	195,000	210,000	210,000	210,000	210,000
01421436700 Small Tools & Replacement	7,800	7,800	7,800	7,800	7,800	7,800	7,800
01421436901 Protective Clothing	10,500	10,500	10,500	10,500	10,500	10,500	10,500
01421438909 OSHA Safety Requirement	5,700	5,700	5,700	5,700	5,700	5,700	5,700
Supplies	212,211	234,000	219,000	234,000	234,000	234,000	234,000
Total Operating Cost	4,480,378	4,689,322	4,884,711	3,233,190	3,213,813	3,213,813	3,213,813

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2144 Haulaway

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421445240 Payments to Insurance Fund	6,049	5,545	5,545	0	0	0	0
Payments to Insurance Fund	6,049	5,545	5,545	0	0	0	0
01421443402 Recycling Process Fee	49,121	62,000	706,500	793,000	793,000	793,000	793,000
01421445903 Haulaway Garbage	3,813,716	3,608,778	3,638,778	3,834,530	3,700,000	3,700,000	3,700,000
01421445904 Haulaway Bulky Waste	0	0	0	0	0	0	0
01421445906 Household Hazardous Waste	24,000	24,000	24,000	24,000	24,000	24,000	24,000
01421445907 Haulaway Miscellaneous	58,817	63,000	58,731	68,000	68,000	68,000	68,000
01421445910 Haulaway Brush	186,005	186,000	216,063	186,000	186,000	186,000	186,000
01421445911 Haulaway Leaves	291,110	370,000	369,937	384,000	375,000	375,000	375,000
Purchased Property Services	4,422,770	4,313,778	5,014,009	5,289,530	5,146,000	5,146,000	5,146,000
Total Operating Cost	4,428,819	4,319,323	5,019,554	5,289,530	5,146,000	5,146,000	5,146,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421121100 Salaries	462,407	463,358	482,066	487,793	487,793	487,793	487,793
Full Time Salary	462,407	463,358	482,066	487,793	487,793	487,793	487,793
01421121202 Perm Part-time	43,763	44,000	44,000	44,000	44,000	44,000	44,000
01421121203 Seasonal	4,818	5,830	5,830	5,830	5,830	5,830	5,830
01421121901 Differential	17,441	13,500	13,500	18,000	18,000	18,000	18,000
01421121908 Sick Time	339	2,500	2,500	2,500	2,500	2,500	2,500
Other Salary	66,361	65,830	65,830	70,330	70,330	70,330	70,330
01421121301 Overtime	17,301	25,000	28,073	25,000	25,000	25,000	25,000
Overtime	17,301	25,000	28,073	25,000	25,000	25,000	25,000
01421122200 Social Security	42,440	42,395	44,061	44,609	44,609	44,609	44,609
FICA	42,440	42,395	44,061	44,609	44,609	44,609	44,609
01421122120 Active Medical & Life	178,782	169,224	169,224	0	0	0	0
Employee Benefits	178,782	169,224	169,224	0	0	0	0
01421122302 Classified Pension Fund	40,138	42,741	42,741	0	0	0	0
01421122410 CERF OPEB Service Cost	51,989	51,819	51,819	0	0	0	0
Retirement Benefits	92,127	94,560	94,560	0	0	0	0
01421125240 Payments to Insurance Fund	21,102	62,463	62,463	0	0	0	0
Payments to Insurance Fund	21,102	62,463	62,463	0	0	0	0
01421125405 Postage	13	300	300	300	300	300	300
Purchased Other Services	13	300	300	300	300	300	300
01421123601 Contracted Services	600	1,000	1,000	1,000	1,000	1,000	1,000
01421123621 Contracted Svcs - Security	0	0	0	1,500	1,500	1,500	1,500
01421124400 Equipment Rental	1,270	1,400	1,400	1,400	1,400	1,400	1,400
01421126605 Equipment Maintenance	2,500	2,000	2,000	2,000	2,000	2,000	2,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421126610 Software Maintenance	1,820	1,900	2,125	1,900	1,900	1,900	1,900
Purchased Property Services	6,190	6,300	6,525	7,800	7,800	7,800	7,800
01421123202 Conferences & Training	0	0	0	2,000	2,000	2,000	2,000
Professional Development	0	0	0	2,000	2,000	2,000	2,000
01421125101 Gasoline	772	1,800	1,800	1,800	1,800	1,800	1,800
01421125102 Diesel Fuel	3,539	2,000	2,000	5,000	5,000	5,000	5,000
01421125301 Telephone	2,517	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities	6,828	6,900	6,900	9,900	9,900	9,900	9,900
01421125500 Copying & Printing	59	1,100	1,100	1,100	1,100	1,100	1,100
01421126100 Office Supplies & Expenses	1,529	1,800	1,800	1,800	1,800	1,800	1,800
01421126501 Land Supplies	2,316	4,000	1,975	4,000	4,000	4,000	4,000
01421126503 Street Painting Supplies	75,000	150,000	150,000	150,000	150,000	150,000	150,000
01421126504 Street & Traffic Signs	22,998	30,000	30,000	35,000	35,000	35,000	35,000
01421126601 Vehicle Maintenance	5,158	10,000	11,800	10,000	10,000	10,000	10,000
01421126700 Small Tools & Replacement	2,000	1,000	1,000	2,000	2,000	2,000	2,000
01421126710 Non-Capital Computer Equip	0	2,500	2,500	5,000	5,000	5,000	5,000
01421126901 Protective Clothing	1,366	2,000	2,000	2,000	2,000	2,000	2,000
01421126902 Uniforms	3,000	5,000	5,000	5,000	5,000	5,000	5,000
01421128909 OSHA Safety Requirement	1,548	1,548	1,548	1,548	1,548	1,548	1,548
Supplies	114,974	208,948	208,723	217,448	217,448	217,448	217,448
Total Operating Cost	1,008,526	1,145,278	1,168,725	865,180	865,180	865,180	865,180

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422101100 Salaries	518,452	566,632	580,892	626,492	626,492	626,492	626,492
Full Time Salary	518,452	566,632	580,892	626,492	626,492	626,492	626,492
01422101203 Seasonal	0	0	0	9,600	9,600	9,600	9,600
01422101501 Clothing Allowance	250	375	375	375	375	375	375
01422101902 Stand-By Time	75,385	77,000	77,000	77,000	77,000	77,000	77,000
Other Salary	75,635	77,375	77,375	86,975	86,975	86,975	86,975
01422101301 Overtime	42,231	32,000	32,000	37,000	37,000	37,000	37,000
Overtime	42,231	32,000	32,000	37,000	37,000	37,000	37,000
01422102200 Social Security	54,636	51,715	52,810	57,411	57,411	57,411	57,411
FICA	54,636	51,715	52,810	57,411	57,411	57,411	57,411
01422102120 Active Medical & Life	83,006	90,656	90,656	0	0	0	0
Employee Benefits	83,006	90,656	90,656	0	0	0	0
01422102302 Classified Pension Fund	60,590	20,558	20,558	0	0	0	0
01422102410 CERF OPEB Service Cost	30,666	24,362	24,362	0	0	0	0
01422102600 Classified 401A Match	9,302	10,808	10,808	0	0	0	0
Retirement Benefits	100,558	55,728	55,728	0	0	0	0
01422105240 Payments to Insurance Fund	28,272	11,980	11,980	0	0	0	0
Payments to Insurance Fund	28,272	11,980	11,980	0	0	0	0
01422105400 Advertising/Official Notices	0	2,500	2,028	2,500	2,500	2,500	2,500
01422105405 Postage	906	1,000	3,376	1,000	1,000	1,000	1,000
Purchased Other Services	906	3,500	5,404	3,500	3,500	3,500	3,500
01422104400 Equipment Rental	2,500	2,500	2,500	2,500	2,500	2,500	2,500

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422106605 Equipment Maintenance	98,038	80,000	47,832	100,000	100,000	100,000	100,000
01422106610 Software Maintenance	9,400	12,000	10,500	45,000	45,000	45,000	45,000
Purchased Property Services	109,938	94,500	60,832	147,500	147,500	147,500	147,500
01422103202 Conferences & Training	5,168	3,000	5,500	20,000	8,000	8,000	8,000
Professional Development	5,168	3,000	5,500	20,000	8,000	8,000	8,000
01422105101 Gasoline	3,017	8,400	8,400	8,400	8,400	8,400	8,400
01422105102 Diesel Fuel	3,252	7,200	7,200	7,200	7,200	7,200	7,200
01422105301 Telephone	7,084	5,500	5,500	5,500	5,500	5,500	5,500
01422105302 Data Communications	670	1,200	1,200	1,200	1,200	1,200	1,200
01422106204 Electric - Utility	199,600	200,000	227,388	200,000	200,000	200,000	200,000
Utilities & Commodities	213,623	222,300	249,688	222,300	222,300	222,300	222,300
01422105500 Copying & Printing	1,771	500	2,876	1,500	1,500	1,500	1,500
01422106100 Office Supplies & Expenses	4,939	5,000	5,000	5,000	5,000	5,000	5,000
01422106601 Vehicle Maintenance	3,244	10,000	10,000	10,000	10,000	10,000	10,000
01422106700 Small Tools & Replacement	399	500	0	500	500	500	500
01422106902 Uniforms	0	500	500	500	500	500	500
Supplies	10,353	16,500	18,376	17,500	17,500	17,500	17,500
01422108100 Dues & Fees	1,425	2,000	2,000	3,500	3,500	3,500	3,500
Other	1,425	2,000	2,000	3,500	3,500	3,500	3,500
Total Operating Cost	1,244,204	1,227,886	1,243,241	1,222,178	1,210,178	1,210,178	1,210,178

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425101100 Salaries	60,962	60,962	60,962	61,477	61,477	61,477	61,477
Full Time Salary	60,962	60,962	60,962	61,477	61,477	61,477	61,477
01425101203 Seasonal	4,253	0	0	9,000	0	0	0
Other Salary	4,253	0	0	9,000	0	0	0
01425101301 Overtime	101	0	0	10,000	0	0	0
Overtime	101	0	0	10,000	0	0	0
01425102200 Social Security	5,719	4,664	4,664	6,156	4,703	4,703	4,703
FICA	5,719	4,664	4,664	6,156	4,703	4,703	4,703
01425105240 Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
01425105405 Postage	226	500	500	2,000	1,000	1,000	1,000
Purchased Other Services	226	500	500	2,000	1,000	1,000	1,000
01425106605 Equipment Maintenance	0	2,000	2,000	3,000	1,500	1,500	1,500
01425106610 Software Maintenance	1,999	4,000	4,000	5,000	4,000	4,000	4,000
Purchased Property Services	1,999	6,000	6,000	8,000	5,500	5,500	5,500
01425105301 Telephone	1,101	800	800	1,000	1,000	1,000	1,000
Utilities & Commodities	1,101	800	800	1,000	1,000	1,000	1,000
01425105500 Copying & Printing	7,290	7,000	7,000	2,500	2,500	2,500	2,500
01425106100 Office Supplies & Expenses	1,938	1,400	1,400	3,000	1,000	1,000	1,000
Supplies	9,228	8,400	8,400	5,500	3,500	3,500	3,500

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	84,737	82,379	82,379	103,133	77,180	77,180	77,180

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425381301 Overtime	237,891	190,000	190,000	270,000	270,000	270,000	265,000
Overtime	237,891	190,000	190,000	270,000	270,000	270,000	265,000
01425382200 Social Security	15,300	14,535	14,535	14,535	14,535	14,535	14,535
FICA	15,300	14,535	14,535	14,535	14,535	14,535	14,535
01425385405 Postage	137	100	100	100	100	100	100
Purchased Other Services	137	100	100	100	100	100	100
01425383601 Contracted Services	6,100	11,000	11,000	11,000	11,000	11,000	11,000
01425384400 Equipment Rental	3,006	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	9,106	14,000	14,000	14,000	14,000	14,000	14,000
01425386501 Land Supplies	500	1,000	1,000	1,000	1,000	1,000	1,000
01425388844 Fireworks	73,000	0	0	55,000	55,000	55,000	55,000
Supplies	73,500	1,000	1,000	56,000	56,000	56,000	56,000
Total Operating Cost	335,934	219,635	219,635	354,635	354,635	354,635	349,635

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421373601 Contracted Services	0	3,000	3,000	3,000	3,000	3,000	3,000
01421374400 Equipment Rental	5,862	6,100	6,100	6,100	6,100	6,100	6,100
01421374401 Facility Rental	900	900	900	900	900	900	900
01421376605 Equipment Maintenance	150	400	400	400	400	400	400
01421376610 Software Maintenance	37,187	39,047	39,047	101,115	101,115	101,115	101,115
Purchased Property Services	44,099	49,447	49,447	111,515	111,515	111,515	111,515
01421375101 Gasoline	88	250	250	250	250	250	250
01421375301 Telephone	11,046	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities	11,135	12,250	12,250	12,250	12,250	12,250	12,250
01421375500 Copying & Printing	883	1,500	1,500	1,500	1,500	1,500	1,500
01421376100 Office Supplies & Expenses	7,242	12,000	12,000	12,000	12,000	12,000	11,500
01421376601 Vehicle Maintenance	0	1,600	1,600	1,600	1,600	1,600	1,600
Supplies	8,126	15,100	15,100	15,100	15,100	15,100	14,600
01421378100 Dues & Fees	2,831	2,500	2,500	2,500	2,500	2,500	2,500
Other	2,831	2,500	2,500	2,500	2,500	2,500	2,500
Total Operating Cost	1,511,161	1,656,466	1,656,466	1,546,108	1,455,427	1,411,104	1,407,648

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422003623 Contracted Svcs - Street Light	27,000	27,000	27,000	27,000	27,000	27,000	27,000
01422004400 Equipment Rental	808	1,825	2,799	4,800	4,800	4,800	4,800
01422006605 Equipment Maintenance	1,600	695	695	1,620	1,620	1,620	1,620
01422006610 Software Maintenance	816	976	976	2,575	2,575	2,575	2,575
Purchased Property Services	67,660	68,116	69,090	73,615	73,615	73,615	73,615
01422005101 Gasoline	214	1,025	1,025	1,025	1,025	1,025	1,025
01422005102 Diesel Fuel	0	0	0	0	0	0	0
01422005301 Telephone	6,274	6,000	6,000	12,500	12,500	12,500	12,500
01422006204 Electric - Utility	787,747	787,750	787,750	787,750	787,750	787,750	787,750
Utilities & Commodities	794,235	794,775	794,775	801,275	801,275	801,275	801,275
01422005500 Copying & Printing	425	300	300	750	750	750	750
01422006100 Office Supplies & Expenses	2,946	4,000	4,000	10,000	6,000	6,000	5,500
01422006601 Vehicle Maintenance	583	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	3,954	5,300	5,300	11,750	7,750	7,750	7,250
01422008100 Dues & Fees	1,020	1,000	1,000	2,705	2,705	2,705	2,705
Other	1,020	1,000	1,000	2,705	2,705	2,705	2,705
Total Operating Cost	1,641,571	1,681,861	1,682,835	1,583,071	1,579,071	1,579,071	1,578,571

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422011100 Salaries	573,045	575,845	575,845	573,599	573,599	573,599	573,599
Full Time Salary	573,045	575,845	575,845	573,599	573,599	573,599	573,599
01422011203 Seasonal	0	0	3,000	0	0	0	0
Other Salary	0	0	3,000	0	0	0	0
01422011301 Overtime	3,760	8,500	5,500	8,500	8,500	8,500	8,500
Overtime	3,760	8,500	5,500	8,500	8,500	8,500	8,500
01422012200 Social Security	44,487	44,702	44,702	44,531	44,531	44,531	44,531
FICA	44,487	44,702	44,702	44,531	44,531	44,531	44,531
01422012120 Active Medical & Life	146,857	145,049	145,049	0	0	0	0
Employee Benefits	146,857	145,049	145,049	0	0	0	0
01422012302 Classified Pension Fund	40,434	35,666	35,666	0	0	0	0
01422012410 CERF OPEB Service Cost	60,326	42,214	42,214	0	0	0	0
Retirement Benefits	100,760	77,880	77,880	0	0	0	0
01422015240 Payments to Insurance Fund	14,128	17,643	17,643	0	0	0	0
Payments to Insurance Fund	14,128	17,643	17,643	0	0	0	0
01422015405 Postage	140	300	300	0	0	0	0
Purchased Other Services	140	300	300	0	0	0	0
01422014400 Equipment Rental	1,137	2,255	1,281	0	0	0	0
01422016605 Equipment Maintenance	1,400	682	682	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422016610 Software Maintenance	917	917	917	0	0	0	0
Purchased Property Services	3,454	3,854	2,880	0	0	0	0
01422015101 Gasoline	474	514	514	514	514	514	514
01422015301 Telephone	5,314	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	5,788	6,514	6,514	6,514	6,514	6,514	6,514
01422015500 Copying & Printing	270	350	350	0	0	0	0
01422016100 Office Supplies & Expenses	4,112	4,500	4,259	0	0	0	0
01422016601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	4,382	4,850	4,609	0	0	0	0
01422018100 Dues & Fees	1,139	1,420	1,420	0	0	0	0
Other	1,139	1,420	1,420	0	0	0	0
Total Operating Cost	897,940	886,557	885,342	633,144	633,144	633,144	633,144

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01422021100 Salaries	207,800	207,799	207,799	209,393	209,393	209,393	209,393
Full Time Salary	207,800	207,799	207,799	209,393	209,393	209,393	209,393
01422021301 Overtime	0	600	600	600	600	600	600
Overtime	0	600	600	600	600	600	600
01422022200 Social Security	15,943	15,943	15,943	16,064	16,064	16,064	16,064
FICA	15,943	15,943	15,943	16,064	16,064	16,064	16,064
01422022120 Active Medical & Life	25,540	24,175	24,175	0	0	0	0
Employee Benefits	25,540	24,175	24,175	0	0	0	0
01422022302 Classified Pension Fund	9,070	10,738	10,738	0	0	0	0
01422022410 CERF OPEB Service Cost	7,527	9,424	9,424	0	0	0	0
01422022600 Classified 401A Match	5,602	5,606	5,606	0	0	0	0
Retirement Benefits	22,199	25,768	25,768	0	0	0	0
01422025240 Payments to Insurance Fund	5,653	7,058	7,058	0	0	0	0
Payments to Insurance Fund	5,653	7,058	7,058	0	0	0	0
01422025405 Postage	126	100	100	0	0	0	0
Purchased Other Services	126	100	100	0	0	0	0
01422024400 Equipment Rental	363	720	720	0	0	0	0
01422026605 Equipment Maintenance	500	243	243	0	0	0	0
01422026610 Software Maintenance	307	307	307	0	0	0	0
Purchased Property Services	1,170	1,270	1,270	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01422025301 Telephone	1,011	1,100	1,100	1,100	1,100	1,100	1,100
Utilities & Commodities	1,011	1,100	1,100	1,100	1,100	1,100	1,100
01422025500 Copying & Printing	60	100	100	0	0	0	0
01422026100 Office Supplies & Expenses	1,450	1,500	1,741	0	0	0	0
01422026601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	1,510	1,600	1,841	0	0	0	0
01422028100 Dues & Fees	285	285	285	0	0	0	0
Other	285	285	285	0	0	0	0
Total Operating Cost	281,237	285,698	285,939	227,157	227,157	227,157	227,157

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
01423005301 Telephone	1,001	1,000	1,000	1,500	1,500	1,500	1,500
Utilities & Commodities	1,001	1,000	1,000	1,500	1,500	1,500	1,500
01423005500 Copying & Printing	2,337	1,500	1,500	1,500	1,500	1,500	1,500
01423006100 Office Supplies & Expenses	1,936	2,000	2,000	2,000	2,000	2,000	2,000
01423006710 Non-Capital Computer Equip	0	0	0	9,000	0	0	0
Supplies	4,273	3,500	3,500	12,500	3,500	3,500	3,500
Total Operating Cost	297,582	346,075	347,075	489,589	438,140	400,677	397,811

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
01423105301 Telephone	924	850	850	850	850	850	850
Utilities & Commodities	924	850	850	850	850	850	850
01423105500 Copying & Printing	409	800	800	800	800	800	800
01423106100 Office Supplies & Expenses	1,700	1,750	1,750	2,000	2,000	2,000	2,000
01423106710 Non-Capital Computer Equip	1,534	3,200	3,200	3,500	3,500	3,500	3,500
Supplies	3,644	5,750	5,750	6,300	6,300	6,300	6,300
01423108100 Dues & Fees	1,176	1,500	1,500	2,500	2,500	2,500	2,500
Other	1,176	1,500	1,500	2,500	2,500	2,500	2,500
Total Operating Cost	625,873	655,539	655,539	626,247	567,793	534,014	531,430

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01423205101 Gasoline	0	0	0	0	0	0	0
01423205301 Telephone	1,041	1,150	1,150	1,150	1,150	1,150	1,150
Utilities & Commodities	1,041	1,150	1,150	1,150	1,150	1,150	1,150
01423205500 Copying & Printing	846	900	900	1,000	1,000	1,000	1,000
01423206100 Office Supplies & Expenses	914	2,400	2,400	2,400	2,400	2,400	2,400
Supplies	1,760	3,300	3,300	3,400	3,400	3,400	3,400
Total Operating Cost	529,669	619,673	619,173	575,338	511,600	461,523	457,692

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423301100 Salaries	87,748	87,748	87,748	88,418	88,418	88,418	88,418
Full Time Salary	87,748	87,748	87,748	88,418	88,418	88,418	88,418
01423302200 Social Security	6,713	6,713	6,713	6,764	6,764	6,764	6,764
FICA	6,713	6,713	6,713	6,764	6,764	6,764	6,764
01423302120 Active Medical & Life	25,540	24,175	24,175	0	0	0	0
Employee Benefits	25,540	24,175	24,175	0	0	0	0
01423302302 Classified Pension Fund	984	164	164	0	0	0	0
Retirement Benefits	984	164	164	0	0	0	0
01423305240 Payments to Insurance Fund	593	546	546	0	0	0	0
Payments to Insurance Fund	593	546	546	0	0	0	0
01423305400 Advertising/Official Notices	0	750	250	750	750	750	750
01423305405 Postage	405	500	500	3,000	2,000	2,000	2,000
Purchased Other Services	405	1,250	750	3,750	2,750	2,750	2,750
01423305301 Telephone	565	600	600	600	600	600	600
Utilities & Commodities	565	600	600	600	600	600	600
01423305500 Copying & Printing	174	200	200	350	350	350	350
01423306100 Office Supplies & Expenses	1,089	1,250	1,250	1,250	1,250	1,250	1,250
Supplies	1,264	1,450	1,450	1,600	1,600	1,600	1,600
Total Operating Cost	123,813	122,646	122,146	101,132	100,132	100,132	100,132

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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. Administers the City's participation in the Federal Emergency Management Agency's Community Rating System. Inspects development projects to ensure conformance with issued permits/approvals and City standards.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01423401100 Salaries	276,828	280,961	255,961	281,005	281,005	281,005	281,005
Full Time Salary	276,828	280,961	255,961	281,005	281,005	281,005	281,005
01423401201 Part-Time	0	0	0	26,767	26,767	0	0
01423401203 Seasonal	0	0	25,000	10,000	10,000	10,000	10,000
Other Salary	0	0	25,000	36,767	36,767	10,000	10,000
01423401301 Overtime	1,741	3,000	3,000	3,000	3,000	3,000	3,000
Overtime	1,741	3,000	3,000	3,000	3,000	3,000	3,000
01423402200 Social Security	21,495	21,723	21,723	24,539	24,539	24,539	24,539
FICA	21,495	21,723	21,723	24,539	24,539	24,539	24,539
01423402120 Active Medical & Life	44,696	72,524	72,524	0	0	0	0
Employee Benefits	44,696	72,524	72,524	0	0	0	0
01423402302 Classified Pension Fund	22,527	28,987	28,987	0	0	0	0
01423402410 CERF OPEB Service Cost	14,971	25,077	25,077	0	0	0	0
Retirement Benefits	37,498	54,064	54,064	0	0	0	0
01423405240 Payments to Insurance Fund	618	595	595	0	0	0	0
Payments to Insurance Fund	618	595	595	0	0	0	0
01423405400 Advertising/Official Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01423405405 Postage	2,904	3,300	3,300	3,300	3,300	3,300	3,300
Purchased Other Services	3,904	4,300	4,300	4,300	4,300	4,300	4,300

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01423404400 Equipment Rental	2,200	2,200	2,254	2,600	2,600	2,600	2,600
Purchased Property Services	2,200	2,200	2,254	2,600	2,600	2,600	2,600
01423405101 Gasoline	0	0	0	0	0	0	0
01423405301 Telephone	758	800	800	800	800	800	800
Utilities & Commodities	758	800	800	800	800	800	800
01423405500 Copying & Printing	1,480	1,400	1,400	2,000	1,500	1,500	1,500
01423406100 Office Supplies & Expenses	3,087	4,000	3,946	4,000	4,000	4,000	4,000
Supplies	4,567	5,400	5,346	6,000	5,500	5,500	5,500
Total Operating Cost	394,305	445,567	445,567	359,011	358,511	331,744	331,744

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2528 Star Center

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425281203 Seasonal	0	0	220,338	240,474	260,000	250,000	250,000
Other Salary	0	0	220,338	240,474	260,000	250,000	250,000
01425281301 Overtime	0	0	900	900	900	900	900
Overtime	0	0	900	900	900	900	900
01425282200 Social Security	0	0	11,730	18,465	19,959	19,959	19,959
FICA	0	0	11,730	18,465	19,959	19,959	19,959
01425285405 Postage	0	0	100	100	100	100	100
01425288833 Busing	0	0	9,065	3,500	3,500	3,500	3,500
Purchased Other Services	0	0	9,165	3,600	3,600	3,600	3,600
01425283601 Contracted Services	0	0	40,000	71,548	71,548	71,548	71,548
01425284401 Facility Rental	0	0	186,768	264,386	264,386	178,915	178,915
Purchased Property Services	0	0	226,768	335,934	335,934	250,463	250,463
01425286204 Electric - Utility	0	0	30,000	31,092	31,092	31,092	31,092
Utilities & Commodities	0	0	30,000	31,092	31,092	31,092	31,092
01425285500 Copying & Printing	0	0	300	300	300	300	300
01425286902 Uniforms	0	0	1,000	1,000	1,000	1,000	1,000
01425286903 Medical Supplies	0	0	500	500	500	500	500
01425286904 Recreation Supplies	0	0	19,711	5,000	5,000	5,000	5,000
01425286911 Housekeeping Supplies	0	0	3,000	3,000	3,000	3,000	3,000
Supplies	0	0	24,511	9,800	9,800	9,800	9,800

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2528 Star Center

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	0	0	523,412	640,265	661,285	565,814	565,814

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425291203 Seasonal	145,020	140,000	140,000	168,000	170,000	170,000	170,000
Other Salary	145,020	140,000	140,000	168,000	170,000	170,000	170,000
01425291301 Overtime	2,002	2,500	2,500	2,500	2,500	2,500	2,500
Overtime	2,002	2,500	2,500	2,500	2,500	2,500	2,500
01425292200 Social Security	9,754	10,901	10,901	13,043	13,196	13,196	13,196
FICA	9,754	10,901	10,901	13,043	13,196	13,196	13,196
01425292500 Unemployment Comp	245	196	196	0	0	0	0
Employee Benefits	245	196	196	0	0	0	0
01425293601 Contracted Services	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
01425296904 Recreation Supplies	2,725	5,000	5,000	3,000	3,000	3,000	3,000
Supplies	2,725	5,000	5,000	3,000	3,000	3,000	3,000
01425298990 BOE Custodial Overtime	0	1,100	1,100	1,100	1,100	1,100	1,100
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
Total Operating Cost	159,746	159,697	159,697	187,643	189,796	189,796	189,796

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01425301100 Salaries	489,755	519,974	519,974	528,957	528,957	528,957	528,957
Full Time Salary	489,755	519,974	519,974	528,957	528,957	528,957	528,957
01425301501 Clothing Allowance	0	500	500	500	500	500	500
01425301901 Differential	242	500	500	500	500	500	500
Other Salary	242	1,000	1,000	1,000	1,000	1,000	1,000
01425301301 Overtime	7,698	8,900	8,900	12,740	10,000	10,000	10,000
Overtime	7,698	8,900	8,900	12,740	10,000	10,000	10,000
01425302200 Social Security	41,658	40,535	40,535	41,516	41,307	41,307	41,307
FICA	41,658	40,535	40,535	41,516	41,307	41,307	41,307
01425302120 Active Medical & Life	146,857	108,787	108,787	0	0	0	0
Employee Benefits	146,857	108,787	108,787	0	0	0	0
01425302302 Classified Pension Fund	40,421	45,430	45,430	0	0	0	0
01425302410 CERF OPEB Service Cost	31,582	35,713	35,713	0	0	0	0
Retirement Benefits	72,003	81,143	81,143	0	0	0	0
01425305240 Payments to Insurance Fund	31,065	28,891	28,891	0	0	0	0
Payments to Insurance Fund	31,065	28,891	28,891	0	0	0	0
01425303411 Bank Fees - Credit Cards	24,868	21,000	21,000	26,000	26,000	26,000	26,000
01425305405 Postage	0	100	100	50	50	50	50
Purchased Other Services	24,868	21,100	21,100	26,050	26,050	26,050	26,050
01425304400 Equipment Rental	2,728	2,875	2,875	2,875	2,875	2,875	2,875
Purchased Property Services	2,728	2,875	2,875	2,875	2,875	2,875	2,875
01425303202 Conferences & Training	555	850	850	1,410	1,410	1,410	1,410
Professional Development	555	850	850	1,410	1,410	1,410	1,410

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425305101 Gasoline	3,143	1,800	1,800	3,646	3,000	3,000	3,000
01425305301 Telephone	6,476	5,400	5,400	6,500	6,500	6,500	6,500
Utilities & Commodities	9,620	7,200	7,200	10,146	9,500	9,500	9,500
01425305500 Copying & Printing	14,981	14,000	14,000	14,986	14,986	14,986	14,986
01425306100 Office Supplies & Expenses	3,500	3,700	3,700	3,700	3,700	3,700	3,700
01425306601 Vehicle Maintenance	2,806	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	21,288	22,700	22,700	23,686	23,686	23,686	23,686
01425308100 Dues & Fees	430	1,150	1,150	1,295	1,295	1,295	1,295
Other	430	1,150	1,150	1,295	1,295	1,295	1,295
Total Operating Cost	848,767	845,105	845,105	649,675	646,080	646,080	646,080

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01425311203 Seasonal	238,654	223,440	223,440	219,240	227,000	227,000	227,000
Other Salary	238,654	223,440	223,440	219,240	227,000	227,000	227,000
01425311301 Overtime	13,851	28,400	28,400	28,400	28,400	28,400	28,400
Overtime	13,851	28,400	28,400	28,400	28,400	28,400	28,400
01425312200 Social Security	19,889	19,266	19,266	18,944	19,538	19,538	19,538
FICA	19,889	19,266	19,266	18,944	19,538	19,538	19,538
01425312500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
01425315240 Payments to Insurance Fund	433	128	128	0	0	0	0
Payments to Insurance Fund	433	128	128	0	0	0	0
01425313601 Contracted Services	1,539	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	1,539	4,000	4,000	4,000	4,000	4,000	4,000
01425316700 Small Tools & Replacement	2,500	4,000	3,768	4,000	4,000	4,000	4,000
01425316902 Uniforms	4,228	3,700	3,932	3,700	3,700	3,700	3,700
01425316903 Medical Supplies	3,000	5,000	5,000	5,000	5,000	5,000	5,000
01425316904 Recreation Supplies	4,132	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	13,860	16,700	16,700	16,700	16,700	16,700	16,700
01425318990 BOE Custodial Overtime	11,138	0	853	9,625	9,625	9,625	9,625
BOE Billed Services	11,138	0	853	9,625	9,625	9,625	9,625
Total Operating Cost	299,365	291,934	292,787	296,909	305,263	305,263	305,263

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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 bring in close to 75% back in revenue to the general fund. They 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425331203 Seasonal	17,902	31,000	31,000	31,000	33,500	33,500	33,500
Other Salary	17,902	31,000	31,000	31,000	33,500	33,500	33,500
01425331301 Overtime	1,882	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	1,882	5,000	5,000	5,000	5,000	5,000	5,000
01425332200 Social Security	2,754	2,754	2,754	2,754	2,945	2,945	2,945
FICA	2,754	2,754	2,754	2,754	2,945	2,945	2,945
01425335240 Payments to Insurance Fund	0	25	25	0	0	0	0
Payments to Insurance Fund	0	25	25	0	0	0	0
01425333601 Contracted Services	7,695	8,500	8,500	8,500	8,500	8,500	8,500
Purchased Property Services	7,695	8,500	8,500	8,500	8,500	8,500	8,500
01425336902 Uniforms	381	700	700	500	500	500	500
01425336904 Recreation Supplies	4,627	4,500	4,500	4,700	4,700	4,700	4,700
Supplies	5,008	5,200	5,200	5,200	5,200	5,200	5,200
Total Operating Cost	35,241	52,479	52,479	52,454	55,145	55,145	55,145

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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 non-Star Center elementary and adult programs, all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, arts, music, and, dance programs, etc.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425341203 Seasonal	430,690	675,000	454,662	436,165	436,165	436,165	436,165
Other Salary	430,690	675,000	454,662	436,165	436,165	436,165	436,165
01425341301 Overtime	22,542	21,230	20,330	22,542	22,542	22,542	22,542
Overtime	22,542	21,230	20,330	22,542	22,542	22,542	22,542
01425342200 Social Security	35,572	53,262	41,532	35,091	35,091	35,091	35,091
FICA	35,572	53,262	41,532	35,091	35,091	35,091	35,091
01425342500 Unemployment Comp	2,545	225	225	0	0	0	0
Employee Benefits	2,545	225	225	0	0	0	0
01425345240 Payments to Insurance Fund	524	4,997	4,997	0	0	0	0
Payments to Insurance Fund	524	4,997	4,997	0	0	0	0
01425345405 Postage	225	500	400	400	400	400	400
01425348833 Busing	57,817	60,000	50,935	63,050	63,050	63,050	63,050
Purchased Other Services	58,041	60,500	51,335	63,450	63,450	63,450	63,450
01425343601 Contracted Services	346,929	264,710	185,709	207,068	207,068	207,068	207,068
01425344401 Facility Rental	81,638	148,750	0	0	0	0	0
Purchased Property Services	428,566	413,460	185,709	207,068	207,068	207,068	207,068
01425346204 Electric - Utility	6,374	30,000	0	0	0	0	0
Utilities & Commodities	6,374	30,000	0	0	0	0	0
01425345500 Copying & Printing	2,047	2,600	2,300	2,300	2,300	2,300	2,300
01425346902 Uniforms	8,500	8,500	7,500	10,730	10,730	10,730	10,730
01425346903 Medical Supplies	2,499	3,000	2,500	2,500	2,500	2,500	2,500

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425346904 Recreation Supplies	60,389	67,000	50,272	67,000	67,000	67,000	66,000
Supplies	73,434	81,100	62,572	82,530	82,530	82,530	81,530
01425348990 BOE Custodial Overtime	46,526	43,000	47,300	68,750	68,750	68,750	68,750
BOE Billed Services	46,526	43,000	47,300	68,750	68,750	68,750	68,750
Total Operating Cost	1,104,814	1,382,774	868,662	915,596	915,596	915,596	914,596

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
01425358990 BOE Custodial Overtime	16,373	18,000	18,000	18,000	18,000	18,000	18,000
BOE Billed Services	16,373	18,000	18,000	18,000	18,000	18,000	18,000
Total Operating Cost	156,929	347,733	337,580	347,647	347,647	341,270	341,270

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2136 Terry Conners Ice Rink

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01421361100 Salaries	311,004	311,635	311,635	319,282	319,282	319,282	319,282
Full Time Salary	311,004	311,635	311,635	319,282	319,282	319,282	319,282
01421361203 Seasonal	126,906	125,000	125,000	127,000	140,000	140,000	140,000
01421361501 Clothing Allowance	375	375	375	375	375	375	375
01421361901 Differential	5,465	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	132,745	130,375	130,375	132,375	145,375	145,375	145,375
01421361301 Overtime	27,618	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	27,618	30,000	30,000	30,000	30,000	30,000	30,000
01421362200 Social Security	35,182	36,109	36,109	36,847	37,841	37,841	37,841
FICA	35,182	36,109	36,109	36,847	37,841	37,841	37,841
01421362120 Active Medical & Life	108,546	102,743	102,743	0	0	0	0
Employee Benefits	108,546	102,743	102,743	0	0	0	0
01421362302 Classified Pension Fund	21,206	15,635	15,635	0	0	0	0
01421362410 CERF OPEB Service Cost	17,087	15,607	15,607	0	0	0	0
Retirement Benefits	38,293	31,242	31,242	0	0	0	0
01421365240 Payments to Insurance Fund	29,545	31,041	31,041	0	0	0	0
Payments to Insurance Fund	29,545	31,041	31,041	0	0	0	0
01421363411 Bank Fees - Credit Cards	9,390	8,000	8,000	8,000	8,000	8,000	8,000
01421365405 Postage	12	100	100	100	100	100	100
01421368832 Program Services	13,877	14,000	9,500	14,000	14,000	14,000	14,000
Purchased Other Services	23,279	22,100	17,600	22,100	22,100	22,100	22,100

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2136 Terry Conners Ice Rink

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01421364400 Equipment Rental	2,847	2,800	2,800	2,800	2,800	2,800	2,800
01421366603 Building Maintenance	24,987	25,000	29,100	25,000	25,000	25,000	25,000
01421366610 Software Maintenance	12,503	6,750	6,750	6,750	6,750	6,750	6,750
Purchased Property Services	40,337	34,550	38,650	34,550	34,550	34,550	34,550
01421365101 Gasoline	1,249	1,500	1,500	1,500	1,500	1,500	1,500
01421365301 Telephone	1,449	1,600	1,600	1,600	1,600	1,600	1,600
01421366204 Electric - Utility	101,992	96,634	96,634	98,567	98,567	98,567	98,567
01421366205 Natural Gas - Utility	27,918	37,089	37,089	37,089	37,089	37,089	37,089
Utilities & Commodities	132,608	136,823	136,823	138,756	138,756	138,756	138,756
01421365500 Copying & Printing	677	700	700	700	700	700	700
01421366100 Office Supplies & Expenses	3,840	4,000	4,000	4,000	4,000	4,000	4,000
01421366601 Vehicle Maintenance	8,821	9,800	10,200	9,800	9,800	9,800	9,800
01421366730 Non-Capital Equipment	15,722	16,000	16,000	16,000	16,000	16,000	16,000
01421366902 Uniforms	1,051	1,000	1,000	1,000	1,000	1,000	1,000
01421366904 Recreation Supplies	3,937	4,000	4,000	4,000	4,000	4,000	4,000
01421366911 Housekeeping Supplies	4,000	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	38,048	40,500	40,900	40,500	40,500	40,500	40,500
01421368100 Dues & Fees	150	150	150	150	150	150	150
Other	150	150	150	150	150	150	150
Total Operating Cost	917,355	907,268	907,268	754,560	768,554	768,554	768,554

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	2,591	2,600	2,600	202,600	177,600	177,600	177,600
01426005101 Gasoline	1,059	1,212	1,212	1,212	1,212	1,212	1,212
01426005102 Diesel Fuel	0	3,100	3,100	3,100	3,100	3,100	3,100
01426005301 Telephone	4,069	3,200	3,200	3,200	3,200	3,200	3,200
Utilities & Commodities	5,128	7,512	7,512	7,512	7,512	7,512	7,512
01426005500 Copying & Printing	2,125	3,000	3,000	3,000	3,000	3,000	3,000
01426006100 Office Supplies & Expenses	13,981	15,420	15,420	15,420	15,420	15,420	15,420
01426006601 Vehicle Maintenance	423	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	16,529	19,420	19,420	19,420	19,420	19,420	19,420
Total Operating Cost	509,095	482,216	482,216	696,629	602,608	602,608	602,608

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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 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01431015101 Gasoline	1,338	910	910	910	910	910	910
01431015301 Telephone	1,593	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	2,931	2,910	2,910	2,910	2,910	2,910	2,910
01431015500 Copying & Printing	25	50	50	50	50	50	50
01431016100 Office Supplies & Expenses	870	1,000	1,000	1,000	1,000	1,000	1,000
01431016601 Vehicle Maintenance	549	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,444	2,050	2,050	2,050	2,050	2,050	2,050
Total Operating Cost	373,587	398,961	398,961	308,124	308,124	306,091	304,655

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

The Emergency Communications Center is the fourth component of the public safety response system. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene." ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. The objective is to seamlessly facilitate that flow of information.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433501100 Salaries	1,710,124	2,209,258	2,209,258	2,366,747	2,320,285	2,274,527	2,274,527
Full Time Salary	1,710,124	2,209,258	2,209,258	2,366,747	2,320,285	2,274,527	2,274,527
01433501901 Differential	104,619	115,000	115,000	115,000	115,000	115,000	115,000
Other Salary	104,619	115,000	115,000	115,000	115,000	115,000	115,000
01433501301 Overtime	645,881	640,000	640,000	640,000	640,000	640,000	640,000
01433501302 Mandated Training OT	15,206	20,000	20,000	20,000	20,000	20,000	20,000
Overtime	661,087	660,000	660,000	660,000	660,000	660,000	660,000
01433502200 Social Security	218,817	229,293	229,293	240,344	236,789	236,789	233,289
FICA	218,817	229,293	229,293	240,344	236,789	236,789	233,289
01433502120 Active Medical & Life	708,744	634,589	634,589	0	0	0	0
Employee Benefits	708,744	634,589	634,589	0	0	0	0
01433501505 Deferred Compensation	0	13,044	13,044	0	0	0	0
01433502302 Classified Pension Fund	162,057	136,828	136,828	0	0	0	0
01433502410 CERF OPEB Service Cost	138,300	120,970	120,970	0	0	0	0
01433502600 Classified 401A Match	0	2,043	2,043	0	0	0	0
Retirement Benefits	300,357	272,885	272,885	0	0	0	0
01433505240 Payments to Insurance Fund	18,598	38,086	38,086	0	0	0	0
Payments to Insurance Fund	18,598	38,086	38,086	0	0	0	0
01433505405 Postage	206	100	100	100	100	100	100
Purchased Other Services	206	100	100	100	100	100	100
01433503001 Professional Consultant	0	8,000	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 Adm
Program: 3350 Emergency Communications Center

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	0	8,000	0	0	0	0	0
01433504400 Equipment Rental	2,000	2,000	2,000	2,000	2,000	2,000	2,000
01433506605 Equipment Maintenance	49,272	57,000	84,000	57,000	57,000	57,000	57,000
Purchased Property Services	51,272	59,000	86,000	59,000	59,000	59,000	59,000
01433503201 Education, Training & Cert	6,824	2,100	10,100	10,100	10,100	10,100	10,100
Professional Development	6,824	2,100	10,100	10,100	10,100	10,100	10,100
01433505301 Telephone	23,010	18,000	18,000	18,000	18,000	18,000	18,000
01433505302 Data Communications	16,317	15,000	15,000	15,000	15,000	15,000	15,000
01433505303 Communication Utilities	2,500	3,000	3,000	3,000	3,000	3,000	3,000
01433506204 Electric - Utility	34,600	35,000	35,000	35,000	35,000	35,000	35,000
Utilities & Commodities	76,426	71,000	71,000	71,000	71,000	71,000	71,000
01433505500 Copying & Printing	323	300	300	300	300	300	300
01433506100 Office Supplies & Expenses	6,280	5,500	5,500	5,500	5,500	5,500	5,500
01433506606 Radio Maintenance	705,234	768,113	725,325	768,113	768,113	768,113	768,113
01433506700 Small Tools & Replacement	33,743	0	0	0	0	0	0
Supplies	745,581	773,913	731,125	773,913	773,913	773,913	773,913
Total Operating Cost	4,602,656	5,073,224	5,057,436	4,296,204	4,246,187	4,200,429	4,196,929

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439603003 Professional Medical Care	1,535,749	1,589,500	1,589,500	1,661,028	1,661,028	1,661,028	1,661,028
Purchased Professional Services	1,535,749	1,589,500	1,589,500	1,661,028	1,661,028	1,661,028	1,661,028
01439606606 Radio Maintenance	129,400	133,930	135,480	143,180	143,180	143,180	143,180
Supplies	129,400	133,930	135,480	143,180	143,180	143,180	143,180
Total Operating Cost	1,665,149	1,723,430	1,724,980	1,804,208	1,804,208	1,804,208	1,804,208

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433001100 Salaries	4,522,290	4,809,868	4,809,868	4,763,118	4,691,954	4,668,113	4,668,113
Full Time Salary	4,522,290	4,809,868	4,809,868	4,763,118	4,691,954	4,668,113	4,668,113
01433001201 Part-Time	893,115	1,025,000	1,025,000	1,007,552	1,060,000	1,060,000	1,060,000
01433001202 Perm Part-time	47,730	50,000	50,000	50,000	50,000	50,000	50,000
01433001203 Seasonal	0	0	0	0	0	0	0
01433001501 Clothing Allowance	67,225	68,800	68,800	86,000	86,000	86,000	86,000
01433001901 Differential	239,653	223,628	223,628	223,628	223,628	223,628	223,628
01433001902 Stand-By Time	32,370	26,000	26,000	21,000	21,000	21,000	21,000
01433001903 Holidays	103,217	105,200	105,200	105,200	105,200	105,200	105,200
01433001906 Day-Off Slips	26,643	39,415	39,415	39,415	39,415	39,415	39,415
01433001909 Vacation Payout	28,525	35,725	35,725	35,725	35,725	35,725	35,725
Other Salary	1,438,478	1,573,768	1,573,768	1,568,520	1,620,968	1,620,968	1,620,968
01433001301 Overtime	1,527,248	1,173,311	1,173,311	1,500,000	1,400,000	1,400,000	1,293,617
01433001907 Court Time	538	0	0	1,000	1,000	1,000	1,000
Overtime	1,527,785	1,173,311	1,173,311	1,501,000	1,401,000	1,401,000	1,294,617
01433002200 Social Security	125,892	126,838	126,838	124,852	122,960	122,960	121,136
FICA	125,892	126,838	126,838	124,852	122,960	122,960	121,136
01433001905 Accumulated Leave	627,815	500,000	500,000	0	0	0	0
01433002120 Active Medical & Life	1,360,022	1,220,828	1,220,828	0	0	0	0
01433002500 Unemployment Comp	23,828	14,115	14,115	0	0	0	0
01433003305 EAP Programs	15,000	20,000	20,000	0	0	0	0
Employee Benefits	2,026,665	1,754,943	1,754,943	0	0	0	0
01433001505 Deferred Compensation	14,135	40,260	40,260	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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433006202 Water	11,500	10,000	10,000	12,000	12,000	12,000	12,000
01433006204 Electric - Utility	99,549	140,000	125,000	140,000	140,000	140,000	140,000
01433006205 Natural Gas - Utility	45,000	115,000	109,000	115,000	115,000	115,000	115,000
01433006206 Sewer - Utility	7,505	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities	248,518	332,500	311,500	334,500	334,500	334,500	334,500
01433005500 Copying & Printing	24,167	10,000	15,000	25,000	25,000	25,000	25,000
01433006100 Office Supplies & Expenses	29,430	29,500	29,500	40,000	35,000	35,000	35,000
01433006101 Business Expense	4,892	4,971	4,971	4,971	4,971	4,971	4,971
01433006601 Vehicle Maintenance	231,460	231,500	231,500	231,500	231,500	231,500	231,500
01433006700 Small Tools & Replacement	2,958	2,000	2,000	2,000	2,000	2,000	2,000
01433006902 Uniforms	31,591	27,500	27,500	27,500	27,500	27,500	27,500
01433006905 Ammunition	78	0	0	0	0	0	0
01433008825 Prisoners Services Expense	18,752	20,000	23,500	20,000	20,000	20,000	20,000
01433008826 Internal Affairs Expense	0	500	500	500	500	500	500
Supplies	343,328	325,971	334,471	351,471	346,471	346,471	346,471
01433008822 Police Commission Expense	5	500	500	500	500	500	500
01433008912 Misc Communication Exp	4,300	4,971	4,971	4,971	4,971	4,971	4,971
Other	4,305	5,471	5,471	5,471	5,471	5,471	5,471
01433008999 City Support to BOE	-893,115	-1,025,000	-1,025,000	-1,007,552	-1,060,000	-1,060,000	-1,060,000
City Support to BOE	-893,115	-1,025,000	-1,025,000	-1,007,552	-1,060,000	-1,060,000	-1,060,000
Total Operating Cost	12,300,089	11,885,136	11,872,636	8,163,380	7,985,324	7,961,483	7,853,276

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433011100 Salaries	13,917,221	14,582,908	14,582,908	14,687,111	14,687,111	14,687,111	14,687,111
Full Time Salary	13,917,221	14,582,908	14,582,908	14,687,111	14,687,111	14,687,111	14,687,111
01433011501 Clothing Allowance	276,800	276,800	276,800	346,000	346,000	346,000	346,000
01433011901 Differential	1,142,479	1,140,020	1,140,020	1,140,020	1,140,020	1,140,020	1,140,020
01433011902 Stand-By Time	59,190	35,000	35,000	47,500	47,500	47,500	47,500
01433011903 Holidays	350,225	341,900	341,900	341,900	341,900	341,900	341,900
01433011906 Day-Off Slips	20,577	26,955	26,955	26,955	26,955	26,955	26,955
01433011909 Vacation Payout	20,024	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary	1,869,294	1,855,675	1,855,675	1,937,375	1,937,375	1,937,375	1,937,375
01433011301 Overtime	2,808,260	3,208,721	3,208,721	3,500,000	3,280,000	3,280,000	3,030,760
01433011907 Court Time	33,040	60,000	60,000	60,000	60,000	60,000	60,000
Overtime	2,841,300	3,268,721	3,268,721	3,560,000	3,340,000	3,340,000	3,090,760
01433012200 Social Security	295,769	315,728	315,728	321,741	318,234	318,234	318,138
FICA	295,769	315,728	315,728	321,741	318,234	318,234	318,138
01433012120 Active Medical & Life	3,843,818	3,922,363	3,922,363	0	0	0	0
Employee Benefits	3,843,818	3,922,363	3,922,363	0	0	0	0
01433012305 Police Pension Fund	2,143,875	1,952,070	1,952,070	0	0	0	0
01433012412 Police OPEB Service Cost	1,454,931	1,673,208	1,673,208	0	0	0	0
Retirement Benefits	3,598,806	3,625,278	3,625,278	0	0	0	0
01433015240 Payments to Insurance Fund	3,617,872	3,224,310	3,224,310	0	0	0	0
Payments to Insurance Fund	3,617,872	3,224,310	3,224,310	0	0	0	0
01433014400 Equipment Rental	7,750	7,750	7,750	8,500	8,500	8,500	8,500

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433014402 Data Storage	0	0	0	50,000	50,000	50,000	50,000
01433016605 Equipment Maintenance	1,813	0	0	2,000	1,000	1,000	1,000
01433016610 Software Maintenance	2,835	7,500	7,500	7,500	7,500	7,500	7,500
Purchased Property Services	12,398	15,250	15,250	68,000	67,000	67,000	67,000
01433015101 Gasoline	221,925	216,000	216,000	216,000	216,000	216,000	216,000
01433015301 Telephone	3,780	5,919	5,919	5,919	5,919	5,919	5,919
01433015303 Communication Utilities	77,548	0	80,000	80,000	80,000	80,000	80,000
Utilities & Commodities	303,253	221,919	301,919	301,919	301,919	301,919	301,919
01433015500 Copying & Printing	0	1,000	1,000	0	0	0	0
01433016100 Office Supplies & Expenses	8,395	10,000	10,000	15,000	12,000	12,000	12,000
01433016700 Small Tools & Replacement	1,904	2,000	2,000	2,000	2,000	2,000	2,000
01433018828 Marine Police Unit Expense	14,976	18,000	18,000	18,000	18,000	18,000	18,000
Supplies	25,275	31,000	31,000	35,000	32,000	32,000	32,000
Total Operating Cost	30,325,005	31,063,152	31,143,152	20,911,146	20,683,639	20,683,639	20,434,303

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433021901 Differential	26,291	22,190	22,190	26,000	26,000	26,000	26,000
Other Salary	26,291	22,190	22,190	26,000	26,000	26,000	26,000
01433021304 Special Response Units OT	526,355	529,601	529,601	529,601	529,601	529,601	529,601
Overtime	526,355	529,601	529,601	529,601	529,601	529,601	529,601
01433022200 Social Security	6,009	8,796	8,796	8,856	8,856	8,856	8,856
FICA	6,009	8,796	8,796	8,856	8,856	8,856	8,856
01433023303 Medical Examinations	0	0	0	3,000	3,000	3,000	3,000
Purchased Professional Services	0	0	0	3,000	3,000	3,000	3,000
01433025101 Gasoline	31,089	42,000	42,000	42,000	42,000	42,000	42,000
01433025102 Diesel Fuel	56	62	62	62	62	62	62
01433025301 Telephone	563	600	600	600	600	600	600
01433025303 Communication Utilities	3,117	6,000	8,000	6,000	6,000	6,000	6,000
Utilities & Commodities	34,825	48,662	50,662	48,662	48,662	48,662	48,662
01433026700 Small Tools & Replacement	1,369	2,500	2,500	2,500	2,500	2,500	2,500
01433026902 Uniforms	0	4,000	4,000	4,000	4,000	4,000	4,000
01433026905 Ammunition	8,990	10,000	10,000	10,000	10,000	10,000	10,000
Supplies	10,359	16,500	16,500	16,500	16,500	16,500	16,500
Total Operating Cost	603,839	625,749	627,749	632,619	632,619	632,619	632,619

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01433031100 Salaries	739,574	737,719	737,719	745,757	745,757	745,757	745,757
Full Time Salary	739,574	737,719	737,719	745,757	745,757	745,757	745,757
01433031501 Clothing Allowance	13,600	12,800	12,800	16,000	16,000	16,000	16,000
01433031901 Differential	16,806	24,538	24,538	20,000	20,000	20,000	20,000
01433031902 Stand-By Time	6,260	7,000	7,000	7,000	7,000	7,000	7,000
01433031903 Holidays	28,696	29,649	29,649	29,649	29,649	29,649	29,649
01433031906 Day-Off Slips	0	4,000	4,000	4,000	4,000	4,000	4,000
01433031909 Vacation Payout	0	6,000	6,000	3,000	3,000	3,000	3,000
Other Salary	65,362	83,987	83,987	79,649	79,649	79,649	79,649
01433031302 Mandated Training OT	613,920	650,000	650,000	750,000	700,000	700,000	700,000
01433031907 Court Time	0	2,000	2,000	2,000	2,000	2,000	2,000
Overtime	613,920	652,000	652,000	752,000	702,000	702,000	702,000
01433032200 Social Security	21,739	23,491	23,491	25,144	24,347	24,347	24,347
FICA	21,739	23,491	23,491	25,144	24,347	24,347	24,347
01433032120 Active Medical & Life	217,093	223,617	223,617	0	0	0	0
01433032400 College Tuition	55,232	79,000	79,000	0	0	0	0
Employee Benefits	272,325	302,617	302,617	0	0	0	0
01433032302 Classified Pension Fund	75	0	0	0	0	0	0
01433032305 Police Pension Fund	131,707	81,329	81,329	0	0	0	0
01433032410 CERF OPEB Service Cost	1,100	0	0	0	0	0	0
01433032412 Police OPEB Service Cost	77,522	84,863	84,863	0	0	0	0
Retirement Benefits	210,404	166,192	166,192	0	0	0	0
01433035240 Payments to Insurance Fund	168,274	169,701	169,701	0	0	0	0

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	168,274	169,701	169,701	0	0	0	0
01433034400 Equipment Rental	3,648	3,648	3,648	3,648	3,648	3,648	3,648
01433036610 Software Maintenance	1,700	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	5,348	5,648	5,648	5,648	5,648	5,648	5,648
01433033201 Education, Training & Cert	73,845	90,000	105,000	90,000	90,000	90,000	90,000
Professional Development	73,845	90,000	105,000	90,000	90,000	90,000	90,000
01433035101 Gasoline	930	1,091	1,591	1,091	1,091	1,091	1,091
01433035301 Telephone	1,802	3,200	3,200	2,500	2,500	2,500	2,500
Utilities & Commodities	2,731	4,291	4,791	3,591	3,591	3,591	3,591
01433035500 Copying & Printing	38	2,500	2,500	500	500	500	500
01433036100 Office Supplies & Expenses	985	1,000	1,000	2,000	2,000	2,000	2,000
01433036700 Small Tools & Replacement	806	1,000	1,000	1,000	1,000	1,000	1,000
01433036902 Uniforms	99,409	140,000	140,000	140,000	140,000	140,000	140,000
01433036905 Ammunition	89,799	105,000	105,000	165,000	135,000	135,000	135,000
Supplies	191,036	249,500	249,500	308,500	278,500	278,500	278,500
Total Operating Cost	2,364,558	2,485,146	2,500,646	2,010,289	1,929,492	1,929,492	1,929,492

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433041100 Salaries	5,251,014	5,545,895	5,545,895	5,808,627	5,808,627	5,808,627	5,797,371
Full Time Salary	5,251,014	5,545,895	5,545,895	5,808,627	5,808,627	5,808,627	5,797,371
01433041501 Clothing Allowance	96,800	99,200	99,200	124,000	124,000	124,000	124,000
01433041901 Differential	250,114	236,269	236,269	255,000	255,000	255,000	255,000
01433041902 Stand-By Time	51,100	37,000	37,000	46,500	46,500	46,500	46,500
01433041903 Holidays	187,756	150,000	150,000	180,000	180,000	180,000	180,000
01433041906 Day-Off Slips	46,510	50,000	50,000	50,000	50,000	50,000	50,000
01433041909 Vacation Payout	25,089	40,000	40,000	35,000	35,000	35,000	35,000
Other Salary	657,369	612,469	612,469	690,500	690,500	690,500	690,500
01433041301 Overtime	1,606,615	1,858,155	1,858,155	1,950,000	1,900,000	1,900,000	1,755,623
01433041907 Court Time	18,590	85,000	85,000	75,000	75,000	75,000	75,000
Overtime	1,625,205	1,943,155	1,943,155	2,025,000	1,975,000	1,975,000	1,830,623
01433042200 Social Security	124,786	130,732	130,732	135,875	135,078	135,078	134,217
FICA	124,786	130,732	130,732	135,875	135,078	135,078	134,217
01433042120 Active Medical & Life	1,602,655	1,529,057	1,529,057	0	0	0	0
Employee Benefits	1,602,655	1,529,057	1,529,057	0	0	0	0
01433042302 Classified Pension Fund	7,088	9,423	9,423	0	0	0	0
01433042305 Police Pension Fund	980,794	807,239	807,239	0	0	0	0
01433042410 CERF OPEB Service Cost	4,782	5,185	5,185	0	0	0	0
01433042412 Police OPEB Service Cost	616,189	668,596	668,596	0	0	0	0
Retirement Benefits	1,608,853	1,490,443	1,490,443	0	0	0	0
01433045240 Payments to Insurance Fund	1,430,321	1,225,613	1,225,613	0	0	0	0
Payments to Insurance Fund	1,430,321	1,225,613	1,225,613	0	0	0	0

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433048823 Investigations	21,990	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Other Services	21,990	27,000	27,000	27,000	27,000	27,000	27,000
01433044400 Equipment Rental	9,944	9,884	9,884	10,500	10,500	10,500	10,500
01433046605 Equipment Maintenance	4,961	7,500	7,500	7,500	7,500	7,500	7,500
01433046610 Software Maintenance	25,441	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	40,345	47,384	47,384	48,000	48,000	48,000	48,000
01433045101 Gasoline	24,380	30,000	30,000	30,000	30,000	30,000	30,000
01433045301 Telephone	7,579	8,400	8,400	8,400	8,400	8,400	8,400
01433045303 Communication Utilities	7,194	34,000	34,000	34,000	34,000	34,000	34,000
Utilities & Commodities	39,152	72,400	72,400	72,400	72,400	72,400	72,400
01433045500 Copying & Printing	0	5,200	200	0	0	0	0
01433046100 Office Supplies & Expenses	5,065	5,000	5,000	7,000	6,000	6,000	6,000
01433046700 Small Tools & Replacement	701	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	5,765	11,200	6,200	8,000	7,000	7,000	7,000
01433048931 Boy's Leadership Program	4,877	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	4,877	15,000	15,000	15,000	15,000	15,000	15,000
Total Operating Cost	12,412,332	12,650,348	12,645,348	8,830,402	8,778,605	8,778,605	8,622,111

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433661100 Salaries	243,930	244,347	244,347	247,591	247,591	247,591	247,591
Full Time Salary	243,930	244,347	244,347	247,591	247,591	247,591	247,591
01433661201 Part-Time	24,444	50,000	50,000	50,000	50,000	50,000	50,000
01433661203 Seasonal	25,721	0	0	0	0	0	0
01433661501 Clothing Allowance	500	500	500	500	500	500	500
01433661901 Differential	5,672	5,000	5,000	5,000	5,000	5,000	5,000
01433661902 Stand-By Time	3,350	3,300	3,300	3,300	3,300	3,300	3,300
Other Salary	59,687	58,800	58,800	58,800	58,800	58,800	58,800
01433661301 Overtime	21,995	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	21,995	30,000	30,000	30,000	30,000	30,000	30,000
01433662200 Social Security	25,294	25,486	25,486	25,734	25,734	25,734	25,734
FICA	25,294	25,486	25,486	25,734	25,734	25,734	25,734
01433662120 Active Medical & Life	83,006	78,568	78,568	0	0	0	0
01433662500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	83,006	78,568	78,568	0	0	0	0
01433662302 Classified Pension Fund	9,808	15,908	15,908	0	0	0	0
01433662410 CERF OPEB Service Cost	14,044	22,969	22,969	0	0	0	0
Retirement Benefits	23,852	38,877	38,877	0	0	0	0
01433665240 Payments to Insurance Fund	195,327	183,474	183,474	0	0	0	0
Payments to Insurance Fund	195,327	183,474	183,474	0	0	0	0
01433664425 Animal Sanctuary	0	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Other Services	0	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: 0330 Police Department
Program: 3366 Animal Control

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01433663003 Professional Medical Care	14,000	15,000	15,000	15,000	15,000	15,000	15,000
01433666616 Cynthia Smith Veterinary Care	14,999	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	28,999	30,000	30,000	30,000	30,000	30,000	30,000
01433666603 Building Maintenance	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
01433665101 Gasoline	2,483	3,000	3,000	3,000	3,000	3,000	3,000
01433665301 Telephone	853	900	900	900	900	900	900
Utilities & Commodities	3,336	3,900	3,900	3,900	3,900	3,900	3,900
01433665500 Copying & Printing	0	800	800	800	800	800	800
01433666100 Office Supplies & Expenses	1,001	1,200	1,200	1,200	1,200	1,200	1,200
01433666611 Dog Care & Maintenance	7,836	10,000	10,000	8,000	8,000	8,000	8,000
01433666700 Small Tools & Replacement	0	800	800	800	800	800	800
Supplies	8,837	12,800	12,800	10,800	10,800	10,800	10,800
Total Operating Cost	694,263	721,252	721,252	421,825	421,825	421,825	421,825

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01434101100 Salaries	137,450	140,336	140,336	144,385	144,385	144,385	144,385
Full Time Salary	137,450	140,336	140,336	144,385	144,385	144,385	144,385
01434102200 Social Security	2,279	2,326	2,326	2,176	2,176	2,176	2,176
FICA	2,279	2,326	2,326	2,176	2,176	2,176	2,176
01434102120 Active Medical & Life	25,540	24,175	24,175	0	0	0	0
Employee Benefits	25,540	24,175	24,175	0	0	0	0
01434101505 Deferred Compensation	13,745	14,034	14,034	0	0	0	0
Retirement Benefits	13,745	14,034	14,034	0	0	0	0
01434105240 Payments to Insurance Fund	90,537	135,320	135,320	0	0	0	0
Payments to Insurance Fund	90,537	135,320	135,320	0	0	0	0
01434105101 Gasoline	1,161	1,305	1,305	1,305	1,305	1,305	1,305
01434105301 Telephone	798	800	1,300	1,400	1,400	1,400	1,400
Utilities & Commodities	1,958	2,105	2,605	2,705	2,705	2,705	2,705
01434108843 Volunteer Fire Support	158,888	618,037	404,253	618,037	400,000	400,000	380,000
01434108845 Turn of River VFD	319,338	269,127	293,844	364,200	269,127	269,127	269,127
01434108846 Long Ridge VFD	1,425,519	1,414,307	1,547,092	1,968,564	1,535,464	1,535,464	1,535,464
01434108847 Glenbrook VFD	154,687	136,849	157,090	136,849	136,849	136,849	136,849
01434108848 Belltown VFD	204,516	189,558	210,401	234,288	191,558	191,558	191,558
01434108849 Springdale VFD	155,150	135,992	151,190	166,150	135,992	135,992	135,992
Volunteer Fire Dept	2,418,099	2,763,870	2,763,870	3,488,088	2,668,990	2,668,990	2,648,990
Total Operating Cost	2,689,608	3,082,166	3,082,666	3,637,354	2,818,256	2,818,256	2,798,256

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01435101100 Salaries	354,840	361,446	361,446	370,181	370,181	370,181	370,181
Full Time Salary	354,840	361,446	361,446	370,181	370,181	370,181	370,181
01435101501 Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
01435101901 Differential	139	0	0	0	0	0	0
01435101902 Stand-By Time	494	2,000	2,000	2,000	2,000	2,000	2,000
01435101903 Holidays	24,260	23,093	23,093	23,739	23,739	23,739	23,739
Other Salary	26,092	26,293	26,293	26,939	26,939	26,939	26,939
01435101301 Overtime	29,980	30,000	30,000	60,000	60,000	60,000	60,000
Overtime	29,980	30,000	30,000	60,000	60,000	60,000	60,000
01435102200 Social Security	6,189	6,295	6,295	6,889	6,889	6,889	6,889
FICA	6,189	6,295	6,295	6,889	6,889	6,889	6,889
01435102120 Active Medical & Life	70,236	66,481	66,481	0	0	0	0
01435102400 College Tuition	425	1,662	1,662	0	0	0	0
Employee Benefits	70,661	68,143	68,143	0	0	0	0
01435102302 Classified Pension Fund	11,051	11,258	11,258	0	0	0	0
01435102304 Fire Pension Fund	31,695	52,085	52,085	0	0	0	0
01435102410 CERF OPEB Service Cost	4,935	4,129	4,129	0	0	0	0
01435102411 Fire OPEB Service Cost	26,735	20,144	20,144	0	0	0	0
Retirement Benefits	74,416	87,616	87,616	0	0	0	0
01435105240 Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
01435105405 Postage	115	500	500	500	500	500	500

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	115	500	500	500	500	500	500
01435103302 Recruitment & Hiring	0	5,000	5,000	5,000	5,000	5,000	5,000
01435103303 Medical Examinations	10,200	0	0	10,000	10,000	10,000	10,000
Purchased Professional Services	10,200	5,000	5,000	15,000	15,000	15,000	15,000
01435104400 Equipment Rental	13,977	18,000	7,000	18,000	18,000	18,000	18,000
01435106605 Equipment Maintenance	310	0	0	0	0	0	0
01435106608 Alarms & Systems Maint	14,000	14,000	14,000	14,000	14,000	14,000	14,000
01435106610 Software Maintenance	8,451	20,000	20,000	26,000	26,000	26,000	26,000
Purchased Property Services	36,737	52,000	41,000	58,000	58,000	58,000	58,000
01435103201 Education, Training & Cert	2,000	0	0	0	0	0	0
01435103202 Conferences & Training	0	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development	2,000	6,000	6,000	6,000	6,000	6,000	6,000
01435105101 Gasoline	1,157	2,000	2,000	2,000	2,000	2,000	2,000
01435105102 Diesel Fuel	0	0	0	0	0	0	0
01435105301 Telephone	19,060	25,000	6,600	6,600	6,600	6,600	6,600
01435105303 Communication Utilities	853	4,000	4,000	5,000	5,000	5,000	5,000
01435106206 Sewer - Utility	6,705	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	27,775	34,500	16,100	17,100	17,100	17,100	17,100
01435105500 Copying & Printing	3,480	3,500	500	3,500	3,500	3,500	3,500
01435106100 Office Supplies & Expenses	18,066	20,000	23,000	20,000	20,000	20,000	20,000
01435106901 Protective Clothing	0	0	0	0	0	0	0
01435106902 Uniforms	0	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	21,546	24,700	24,700	24,700	24,700	24,700	24,700
Total Operating Cost	674,506	714,897	685,497	585,309	585,309	585,309	585,309

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435211100 Salaries	20,381,301	21,158,468	21,158,468	21,262,974	21,262,974	21,262,974	21,262,974
Full Time Salary	20,381,301	21,158,468	21,158,468	21,262,974	21,262,974	21,262,974	21,262,974
01435211501 Clothing Allowance	121,400	132,300	132,300	132,300	132,300	132,300	132,300
01435211901 Differential	1,724,322	1,587,897	1,587,897	1,587,897	1,587,897	1,587,897	1,587,897
01435211902 Stand-By Time	225,752	180,623	180,623	210,000	195,000	195,000	185,000
01435211903 Holidays	1,302,817	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other Salary	3,374,290	3,400,820	3,400,820	3,430,197	3,415,197	3,415,197	3,405,197
01435211301 Overtime	5,575,739	5,352,495	5,352,495	6,000,000	5,500,000	5,500,000	5,300,000
Overtime	5,575,739	5,352,495	5,352,495	6,000,000	5,500,000	5,500,000	5,300,000
01435212200 Social Security	430,787	450,469	450,469	462,546	454,785	454,785	454,785
FICA	430,787	450,469	450,469	462,546	454,785	454,785	454,785
01435212120 Active Medical & Life	6,493,626	5,965,134	5,965,134	0	0	0	0
01435212400 College Tuition	43,902	67,500	67,500	0	0	0	0
Employee Benefits	6,537,528	6,032,634	6,032,634	0	0	0	0
01435212302 Classified Pension Fund	5,997	0	0	0	0	0	0
01435212304 Fire Pension Fund	3,247,122	2,616,660	2,616,660	0	0	0	0
01435212410 CERF OPEB Service Cost	6,854	0	0	0	0	0	0
01435212411 Fire OPEB Service Cost	1,726,127	1,896,921	1,896,921	0	0	0	0
Retirement Benefits	4,986,100	4,513,581	4,513,581	0	0	0	0
01435215240 Payments to Insurance Fund	1,144,206	1,017,198	1,017,198	0	0	0	0
Payments to Insurance Fund	1,144,206	1,017,198	1,017,198	0	0	0	0
01435213303 Medical Examinations	20,000	30,000	41,000	30,000	30,000	30,000	30,000
Purchased Professional Services	20,000	30,000	41,000	30,000	30,000	30,000	30,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435214400 Equipment Rental	28,472	32,000	18,505	32,000	32,000	32,000	27,000
Purchased Property Services	28,472	32,000	18,505	32,000	32,000	32,000	27,000
01435215101 Gasoline	4,572	20,000	10,000	20,000	20,000	20,000	20,000
01435215102 Diesel Fuel	62,124	75,000	65,000	75,000	75,000	75,000	75,000
01435215301 Telephone	9,418	8,500	21,000	21,000	21,000	21,000	21,000
01435216202 Water	1,485,000	1,612,070	1,592,070	1,612,070	1,592,070	1,592,070	1,592,070
01435216204 Electric - Utility	107,000	102,000	102,000	102,000	102,000	102,000	102,000
01435216205 Natural Gas - Utility	57,955	60,000	60,000	60,000	60,000	60,000	60,000
01435216206 Sewer - Utility	0	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	1,726,070	1,883,570	1,856,070	1,896,070	1,876,070	1,876,070	1,876,070
01435216720 Non-Capital Firefighter Equip	149,967	150,000	226,000	150,000	150,000	150,000	150,000
01435216801 Laundry	8,376	6,376	6,376	6,376	6,376	6,376	6,376
01435216901 Protective Clothing	174,940	175,000	105,000	175,000	175,000	175,000	175,000
01435216902 Uniforms	139,050	139,050	109,050	143,222	143,222	143,222	143,222
01435216903 Medical Supplies	62,584	75,000	55,000	75,000	75,000	75,000	70,000
Supplies	534,917	545,426	501,426	549,598	549,598	549,598	544,598
Total Operating Cost	44,739,410	44,416,661	44,342,666	33,663,385	33,120,624	33,120,624	32,900,624

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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 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01435331100 Salaries	354,810	363,122	363,122	365,003	365,003	365,003	365,003
Full Time Salary	354,810	363,122	363,122	365,003	365,003	365,003	365,003
01435331501 Clothing Allowance	1,200	1,800	1,800	1,800	1,800	1,800	1,800
01435331901 Differential	3,364	6,906	6,906	6,906	6,906	6,906	6,906
01435331902 Stand-By Time	6,891	10,000	10,000	10,000	10,000	10,000	10,000
01435331903 Holidays	22,500	36,500	36,500	36,500	36,500	36,500	36,500
Other Salary	33,954	55,206	55,206	55,206	55,206	55,206	55,206
01435331301 Overtime	184,412	140,000	140,000	140,000	140,000	140,000	140,000
Overtime	184,412	140,000	140,000	140,000	140,000	140,000	140,000
01435332200 Social Security	8,208	8,414	8,414	8,442	8,442	8,442	8,442
FICA	8,208	8,414	8,414	8,442	8,442	8,442	8,442
01435332120 Active Medical & Life	25,540	145,049	145,049	0	0	0	0
01435332400 College Tuition	0	1,400	1,400	0	0	0	0
Employee Benefits	25,540	146,449	146,449	0	0	0	0
01435332304 Fire Pension Fund	67,186	44,925	44,925	0	0	0	0
01435332411 Fire OPEB Service Cost	17,248	26,716	26,716	0	0	0	0
Retirement Benefits	84,434	71,641	71,641	0	0	0	0
01435335240 Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
01435336614 Facility Maintenance	948	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	948	1,000	1,000	1,000	1,000	1,000	1,000
01435333201 Education, Training & Cert	73,956	127,000	122,000	127,000	127,000	127,000	122,000
Professional Development	73,956	127,000	122,000	127,000	127,000	127,000	122,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435335101 Gasoline	3,415	4,500	4,500	4,500	4,500	4,500	4,500
01435335301 Telephone	1,654	1,600	3,600	3,800	3,800	3,800	3,800
Utilities & Commodities	5,069	6,100	8,100	8,300	8,300	8,300	8,300
01435336902 Uniforms	0	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800
Total Operating Cost	785,286	933,136	930,136	706,751	706,751	706,751	701,751

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435401100 Salaries	1,163,574	1,330,720	1,330,720	1,539,121	1,341,281	1,341,281	1,341,281
Full Time Salary	1,163,574	1,330,720	1,330,720	1,539,121	1,341,281	1,341,281	1,341,281
01435401501 Clothing Allowance	6,000	8,400	8,400	8,400	8,400	8,400	8,400
01435401901 Differential	16,766	26,627	26,627	26,627	26,627	26,627	26,627
01435401902 Stand-By Time	11,595	12,900	12,900	12,900	12,900	12,900	12,900
01435401903 Holidays	83,238	93,000	93,000	93,000	93,000	93,000	93,000
Other Salary	117,600	140,927	140,927	140,927	140,927	140,927	140,927
01435401301 Overtime	94,529	150,000	150,000	175,000	150,000	150,000	142,500
Overtime	94,529	150,000	150,000	175,000	150,000	150,000	142,500
01435402200 Social Security	23,316	24,551	24,551	27,956	24,597	24,597	24,597
FICA	23,316	24,551	24,551	27,956	24,597	24,597	24,597
01435402120 Active Medical & Life	370,335	314,273	314,273	0	0	0	0
01435402400 College Tuition	0	6,500	6,500	0	0	0	0
Employee Benefits	370,335	320,773	320,773	0	0	0	0
01435402302 Classified Pension Fund	4,010	5,356	5,356	0	0	0	0
01435402304 Fire Pension Fund	264,857	173,290	173,290	0	0	0	0
01435402410 CERF OPEB Service Cost	4,218	5,461	5,461	0	0	0	0
01435402411 Fire OPEB Service Cost	100,890	75,110	75,110	0	0	0	0
Retirement Benefits	373,975	259,217	259,217	0	0	0	0
01435405240 Payments to Insurance Fund	60,466	53,754	53,754	0	0	0	0
Payments to Insurance Fund	60,466	53,754	53,754	0	0	0	0

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435405405 Postage	1,292	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	1,292	1,000	1,000	1,000	1,000	1,000	1,000
01435404400 Equipment Rental	0	0	2,495	0	0	0	0
Purchased Property Services	0	0	2,495	0	0	0	0
01435405101 Gasoline	11,797	13,000	13,000	13,000	13,000	13,000	13,000
01435405301 Telephone	7,145	8,200	10,600	11,106	11,106	11,106	11,106
Utilities & Commodities	18,942	21,200	23,600	24,106	24,106	24,106	24,106
01435405500 Copying & Printing	116	0	0	0	0	0	0
01435406902 Uniforms	0	1,000	1,000	1,000	1,000	1,000	1,000
01435408899 Investigation-Arson	7,307	7,500	7,500	7,500	7,500	7,500	7,500
Supplies	7,423	8,500	8,500	8,500	8,500	8,500	8,500
Total Operating Cost	2,231,453	2,310,642	2,315,537	1,916,610	1,690,411	1,690,411	1,682,911

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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 City owned fire apparatus, as well as small vehicles, trailers, in vehicle communication equipment, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01435501100 Salaries	259,556	267,449	282,359	286,207	286,207	286,207	286,207
Full Time Salary	259,556	267,449	282,359	286,207	286,207	286,207	286,207
01435501501 Clothing Allowance	1,500	600	600	600	600	600	600
01435501901 Differential	4,370	5,000	5,000	5,000	5,000	5,000	5,000
01435501902 Stand-By Time	16,365	16,821	16,821	16,821	16,821	16,821	16,821
01435501903 Holidays	9,546	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary	31,781	32,421	32,421	32,421	32,421	32,421	32,421
01435501301 Overtime	117,219	135,000	137,449	160,000	160,000	160,000	160,000
Overtime	117,219	135,000	137,449	160,000	160,000	160,000	160,000
01435502200 Social Security	6,135	6,553	7,881	7,213	7,213	7,213	7,213
FICA	6,135	6,553	7,881	7,213	7,213	7,213	7,213
01435502120 Active Medical & Life	51,081	60,437	60,437	0	0	0	0
Employee Benefits	51,081	60,437	60,437	0	0	0	0
01435502302 Classified Pension Fund	17,373	6,689	6,689	0	0	0	0
01435502304 Fire Pension Fund	0	6,580	6,580	0	0	0	0
01435502410 CERF OPEB Service Cost	11,595	5,993	5,993	0	0	0	0
01435502411 Fire OPEB Service Cost	0	7,109	7,109	0	0	0	0
Retirement Benefits	28,968	26,371	26,371	0	0	0	0
01435505240 Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
01435506605 Equipment Maintenance	93,867	100,000	110,000	100,000	100,000	100,000	100,000
01435506609 Hydrants Maintenance	50,000	50,000	70,000	150,000	125,000	125,000	125,000
Purchased Property Services	143,867	150,000	180,000	250,000	225,000	225,000	225,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01435505101 Gasoline	1,924	2,218	2,218	2,218	2,218	2,218	2,218
01435505102 Diesel Fuel	388	600	600	600	600	600	600
01435505301 Telephone	842	1,000	2,000	2,000	1,500	1,500	1,500
Utilities & Commodities	3,153	3,818	4,818	4,818	4,318	4,318	4,318
01435506601 Vehicle Maintenance	225,161	225,000	295,000	300,000	275,000	275,000	275,000
01435506700 Small Tools & Replacement	8,318	10,000	10,000	10,000	10,000	10,000	10,000
01435506801 Laundry	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	233,479	237,000	307,000	312,000	287,000	287,000	287,000
Total Operating Cost	889,194	931,453	1,051,140	1,052,659	1,002,159	1,002,159	1,002,159

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01437102500 Unemployment Comp	0	10,807	10,807	0	0	0	0
Employee Benefits	0	10,807	10,807	0	0	0	0
01437105240 Payments to Insurance Fund	354,137	249,087	249,087	0	0	0	0
Payments to Insurance Fund	354,137	249,087	249,087	0	0	0	0
01437105405 Postage	0	0	0	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
01437103001 Professional Consultant	-2,975	0	0	0	0	0	0
Purchased Professional Services	-2,975	0	0	0	0	0	0
01437103601 Contracted Services	39,465	22,700	22,700	22,700	22,700	22,700	22,700
Purchased Property Services	39,465	22,700	22,700	22,700	22,700	22,700	22,700
01437105301 Telephone	0	0	0	0	0	0	0
Utilities & Commodities	0	0	0	0	0	0	0
01437108105 Nursing Home User Fees	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Operating Cost	390,627	282,594	282,594	22,700	22,700	22,700	22,700

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01438101100 Salaries	280,211	194,988	194,988	422,868	379,130	334,128	332,767
Full Time Salary	280,211	194,988	194,988	422,868	379,130	334,128	332,767
01438101202 Perm Part-time	0	57,737	57,737	29,770	29,770	29,770	29,770
01438101502 Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	5,000	62,737	62,737	34,770	34,770	34,770	34,770
01438101301 Overtime	1,106	7,500	7,500	5,000	5,000	5,000	5,000
Overtime	1,106	7,500	7,500	5,000	5,000	5,000	5,000
01438102200 Social Security	23,926	21,487	21,487	35,392	32,046	32,046	28,507
FICA	23,926	21,487	21,487	35,392	32,046	32,046	28,507
01438102120 Active Medical & Life	70,236	120,874	120,874	0	0	0	0
Employee Benefits	70,236	120,874	120,874	0	0	0	0
01438101505 Deferred Compensation	14,479	15,653	15,653	0	0	0	0
01438102302 Classified Pension Fund	15,979	11,298	11,298	0	0	0	0
01438102410 CERF OPEB Service Cost	22,354	11,817	11,817	0	0	0	0
Retirement Benefits	52,812	38,768	38,768	0	0	0	0
01438105240 Payments to Insurance Fund	641	1,181	1,181	0	0	0	0
Payments to Insurance Fund	641	1,181	1,181	0	0	0	0
01438104430 Unclaimed Bodies	0	2,400	2,400	30,000	20,000	20,000	20,000
01438105405 Postage	5,181	5,500	5,500	6,000	6,000	6,000	6,000
01438108832 Program Services	2,452	2,000	2,236	4,475	4,475	4,475	4,475
Purchased Other Services	7,633	9,900	10,136	40,475	30,475	30,475	30,475
01438103001 Professional Consultant	47,000	55,100	53,700	221,404	221,404	221,404	221,404
Purchased Professional Services	47,000	55,100	53,700	221,404	221,404	221,404	221,404

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438103601 Contracted Services	0	13,788	11,288	15,100	15,100	15,100	15,100
01438104400 Equipment Rental	6,359	9,059	9,059	6,145	6,145	6,145	6,145
01438106610 Software Maintenance	7,410	0	1,475	63,000	53,000	53,000	53,000
Purchased Property Services	13,769	22,847	21,822	84,245	74,245	74,245	74,245
01438103202 Conferences & Training	1,600	4,000	4,000	6,000	6,000	6,000	6,000
Professional Development	1,600	4,000	4,000	6,000	6,000	6,000	6,000
01438105301 Telephone	16,151	14,500	14,200	17,765	12,000	12,000	12,000
Utilities & Commodities	16,151	14,500	14,200	17,765	12,000	12,000	12,000
01438105500 Copying & Printing	2,880	2,000	2,000	3,000	3,000	3,000	3,000
01438106100 Office Supplies & Expenses	7,762	6,000	8,500	7,500	7,500	7,500	7,500
01438106601 Vehicle Maintenance	1,772	2,000	2,000	0	0	0	0
01438106902 Uniforms	2,100	3,000	3,283	0	0	0	0
01438108909 OSHA Safety Requirement	0	0	0	800	800	800	800
Supplies	14,515	13,000	15,783	11,300	11,300	11,300	11,300
01438108100 Dues & Fees	2,518	4,000	4,000	4,604	4,604	4,604	4,604
Other	2,518	4,000	4,000	4,604	4,604	4,604	4,604
Total Operating Cost	537,118	570,882	571,176	883,823	810,974	765,972	761,072

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438111100 Salaries	346,065	201,738	201,738	203,740	203,740	203,740	203,740
Full Time Salary	346,065	201,738	201,738	203,740	203,740	203,740	203,740
01438111301 Overtime	47	500	500	500	500	500	500
Overtime	47	500	500	500	500	500	500
01438112200 Social Security	30,622	15,471	15,471	15,624	15,624	15,624	15,624
FICA	30,622	15,471	15,471	15,624	15,624	15,624	15,624
01438112120 Active Medical & Life	83,006	66,481	66,481	0	0	0	0
Employee Benefits	83,006	66,481	66,481	0	0	0	0
01438112302 Classified Pension Fund	12,725	15,545	15,545	0	0	0	0
01438112410 CERF OPEB Service Cost	14,146	17,824	17,824	0	0	0	0
01438112600 Classified 401A Match	0	5,606	5,606	0	0	0	0
Retirement Benefits	26,871	38,975	38,975	0	0	0	0
01438115240 Payments to Insurance Fund	2,541	2,203	2,203	0	0	0	0
Payments to Insurance Fund	2,541	2,203	2,203	0	0	0	0
01438115405 Postage	600	1,400	1,400	1,400	1,400	1,400	1,400
Purchased Other Services	600	1,400	1,400	1,400	1,400	1,400	1,400
01438113309 Lab Testing & Services	11,693	30,000	28,542	0	0	0	0
Purchased Professional Services	11,693	30,000	28,542	0	0	0	0
01438113601 Contracted Services	9,740	11,000	11,000	11,000	11,000	11,000	11,000
01438116605 Equipment Maintenance	8,082	9,500	9,500	9,500	9,500	9,500	9,500
Purchased Property Services	17,822	20,500	20,500	20,500	20,500	20,500	20,500
01438115301 Telephone	1,635	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,635	1,800	1,800	1,800	1,800	1,800	1,800

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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 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01438115500 Copying & Printing	486	1,340	1,340	1,340	1,340	1,340	1,340
01438116100 Office Supplies & Expenses	2,496	3,000	2,764	3,000	3,000	3,000	3,000
01438116906 Laboratory Supplies	9,500	12,500	12,500	12,500	12,500	12,500	12,500
01438116913 Laboratory Equipment	632	1,900	1,900	1,900	1,900	1,900	1,900
01438118827 Animal Control Expense	3,100	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	16,214	22,740	22,504	22,740	22,740	22,740	22,740
01438118100 Dues & Fees	1,400	1,850	1,850	1,850	1,850	1,850	1,850
Other	1,400	1,850	1,850	1,850	1,850	1,850	1,850
Total Operating Cost	538,515	403,658	401,964	268,154	268,154	268,154	268,154

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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 and dental conditions. The program provides comprehensive school health and dental programs, which are located in the public schools.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438201100 Salaries	1,682,023	1,776,501	1,776,501	1,835,022	1,835,022	1,835,022	1,835,022
Full Time Salary	1,682,023	1,776,501	1,776,501	1,835,022	1,835,022	1,835,022	1,835,022
01438201501 Clothing Allowance	9,100	10,500	10,500	9,800	9,800	9,800	9,800
01438201502 Car Allowance	3,012	6,450	6,450	6,450	6,450	6,450	6,450
Other Salary	12,112	16,950	16,950	16,250	16,250	16,250	16,250
01438201301 Overtime	9,064	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	9,064	10,000	10,000	10,000	10,000	10,000	10,000
01438202200 Social Security	112,121	137,964	137,964	142,387	142,387	142,387	142,387
FICA	112,121	137,964	137,964	142,387	142,387	142,387	142,387
01438202120 Active Medical & Life	664,048	652,720	652,720	0	0	0	0
01438202500 Unemployment Comp	59,840	49,159	49,159	0	0	0	0
Employee Benefits	723,888	701,879	701,879	0	0	0	0
01438202302 Classified Pension Fund	109,653	93,865	93,865	0	0	0	0
01438202410 CERF OPEB Service Cost	116,402	92,840	92,840	0	0	0	0
01438202600 Classified 401A Match	24,993	23,671	16,671	0	0	0	0
Retirement Benefits	251,048	210,376	203,376	0	0	0	0
01438205240 Payments to Insurance Fund	1,799	1,742	1,742	0	0	0	0
Payments to Insurance Fund	1,799	1,742	1,742	0	0	0	0
01438205405 Postage	0	200	200	600	600	600	600
Purchased Other Services	0	200	200	600	600	600	600
01438203001 Professional Consultant	97,346	98,340	106,740	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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	97,346	98,340	106,740	0	0	0	0
01438206605 Equipment Maintenance	0	4,000	4,000	4,000	4,000	4,000	4,000
01438206610 Software Maintenance	16,445	16,500	16,500	16,400	16,400	16,400	16,400
Purchased Property Services	16,445	20,500	20,500	20,400	20,400	20,400	20,400
01438203202 Conferences & Training	5,242	5,600	5,600	5,310	5,310	5,310	5,310
Professional Development	5,242	5,600	5,600	5,310	5,310	5,310	5,310
01438205301 Telephone	1	0	0	0	0	0	0
Utilities & Commodities	1	0	0	0	0	0	0
01438205500 Copying & Printing	850	1,500	1,500	1,500	1,500	1,500	1,500
01438206100 Office Supplies & Expenses	3,553	4,000	4,000	4,000	4,000	4,000	4,000
01438206710 Non-Capital Computer Equip	0	0	0	0	0	0	0
01438206903 Medical Supplies	40,037	42,000	42,000	49,000	45,500	45,500	45,500
Supplies	44,440	47,500	47,500	54,500	51,000	51,000	51,000
01438208999 City Support to BOE	-2,955,529	-3,027,552	-3,027,552	-2,084,469	-2,080,969	-2,080,969	-2,080,969
City Support to BOE	-2,955,529	-3,027,552	-3,027,552	-2,084,469	-2,080,969	-2,080,969	-2,080,969
Total Operating Cost	0	0	1,400	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 and dental 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438211100 Salaries	727,993	770,543	770,543	707,073	707,073	707,073	707,073
Full Time Salary	727,993	770,543	770,543	707,073	707,073	707,073	707,073
01438211501 Clothing Allowance	3,850	4,200	4,200	3,850	3,850	3,850	3,850
01438211502 Car Allowance	18,880	23,530	23,530	23,530	23,530	23,530	23,530
Other Salary	22,730	27,730	27,730	27,380	27,380	27,380	27,380
01438211301 Overtime	863	600	600	600	600	600	600
Overtime	863	600	600	600	600	600	600
01438212200 Social Security	55,058	61,114	61,114	56,232	56,232	56,232	56,232
FICA	55,058	61,114	61,114	56,232	56,232	56,232	56,232
01438212120 Active Medical & Life	191,552	181,311	181,311	0	0	0	0
01438212500 Unemployment Comp	38,993	36,352	36,352	0	0	0	0
Employee Benefits	230,545	217,663	217,663	0	0	0	0
01438212302 Classified Pension Fund	77,877	47,043	47,043	0	0	0	0
01438212410 CERF OPEB Service Cost	74,769	52,782	52,782	0	0	0	0
01438212600 Classified 401A Match	387	6,167	6,167	0	0	0	0
Retirement Benefits	153,033	105,992	105,992	0	0	0	0
01438215240 Payments to Insurance Fund	815	767	767	0	0	0	0
Payments to Insurance Fund	815	767	767	0	0	0	0
01438215405 Postage	0	0	0	200	200	200	200
Purchased Other Services	0	0	0	200	200	200	200
01438213001 Professional Consultant	15,000	15,000	15,000	0	0	0	0

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438221100 Salaries	425,392	400,468	399,468	491,006	491,006	491,006	491,006
Full Time Salary	425,392	400,468	399,468	491,006	491,006	491,006	491,006
01438221201 Part-Time	0	4,374	4,374	4,374	4,374	4,374	4,374
01438221501 Clothing Allowance	1,450	2,000	2,000	2,000	2,000	2,000	2,000
01438221502 Car Allowance	1,052	1,500	1,500	4,000	2,500	2,500	2,500
Other Salary	2,502	7,874	7,874	10,374	8,874	8,874	8,874
01438221301 Overtime	13,199	7,000	8,000	7,000	7,000	7,000	7,000
Overtime	13,199	7,000	8,000	7,000	7,000	7,000	7,000
01438222200 Social Security	37,308	31,773	31,773	38,891	38,776	38,776	38,776
FICA	37,308	31,773	31,773	38,891	38,776	38,776	38,776
01438222120 Active Medical & Life	178,782	139,005	139,005	0	0	0	0
01438222500 Unemployment Comp	1,794	0	0	0	0	0	0
Employee Benefits	180,576	139,005	139,005	0	0	0	0
01438222302 Classified Pension Fund	52,027	19,281	19,281	0	0	0	0
01438222410 CERF OPEB Service Cost	31,858	17,951	17,951	0	0	0	0
01438222600 Classified 401A Match	1,200	8,384	8,384	0	0	0	0
Retirement Benefits	85,085	45,616	45,616	0	0	0	0
01438225240 Payments to Insurance Fund	2,251	2,219	2,219	0	0	0	0
Payments to Insurance Fund	2,251	2,219	2,219	0	0	0	0
01438225405 Postage	1,189	900	900	900	900	900	900
01438228830 Travelers Clinics	19,233	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: 3822 Community Nursing

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Other Services	20,422	900	900	900	900	900	900
01438223003 Professional Medical Care	30,000	30,000	30,000	30,000	30,000	30,000	0
Purchased Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	0
01438223601 Contracted Services	1,605	1,000	1,000	1,000	1,000	1,000	1,000
01438226605 Equipment Maintenance	310	1,250	1,250	1,250	1,250	1,250	1,250
01438226610 Software Maintenance	0	0	0	0	0	0	0
Purchased Property Services	1,915	2,250	2,250	2,250	2,250	2,250	2,250
01438223202 Conferences & Training	1,399	3,555	3,555	3,555	3,555	3,555	3,555
Professional Development	1,399	3,555	3,555	3,555	3,555	3,555	3,555
01438225101 Gasoline	0	800	800	800	800	800	800
01438225301 Telephone	4,848	3,500	3,500	4,276	4,276	4,276	4,276
Utilities & Commodities	4,848	4,300	4,300	5,076	5,076	5,076	5,076
01438225500 Copying & Printing	3,760	2,000	2,000	2,000	2,000	2,000	2,000
01438226100 Office Supplies & Expenses	1,793	2,000	2,000	3,000	3,000	3,000	3,000
01438226907 Clinic Supplies	15,149	32,557	32,557	32,557	32,557	32,557	32,057
01438228909 OSHA Safety Requirement	0	0	0	1,120	1,120	1,120	1,120
Supplies	20,702	36,557	36,557	38,677	38,677	38,677	38,177
Total Operating Cost	825,599	711,517	711,517	627,729	626,114	626,114	595,614

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01438301100 Salaries	1,085,921	1,155,414	1,155,414	1,235,770	1,178,133	1,178,133	1,178,133
Full Time Salary	1,085,921	1,155,414	1,155,414	1,235,770	1,178,133	1,178,133	1,178,133
01438301203 Seasonal	0	0	0	0	0	0	0
01438301503 Tool Allowance	270	300	300	300	300	300	300
01438301902 Stand-By Time	270	800	800	1,872	1,872	1,872	1,872
Other Salary	540	1,100	1,100	2,172	2,172	2,172	2,172
01438301301 Overtime	47,025	50,000	50,000	87,442	70,000	70,000	70,000
Overtime	47,025	50,000	50,000	87,442	70,000	70,000	70,000
01438302200 Social Security	90,906	92,298	92,298	101,392	95,648	95,648	95,648
FICA	90,906	92,298	92,298	101,392	95,648	95,648	95,648
01438302120 Active Medical & Life	306,484	271,967	271,967	0	0	0	0
Employee Benefits	306,484	271,967	271,967	0	0	0	0
01438302302 Classified Pension Fund	79,633	75,208	75,208	0	0	0	0
01438302410 CERF OPEB Service Cost	89,657	79,607	79,607	0	0	0	0
Retirement Benefits	169,290	154,815	154,815	0	0	0	0
01438305240 Payments to Insurance Fund	3,143	1,567	1,567	0	0	0	0
Payments to Insurance Fund	3,143	1,567	1,567	0	0	0	0
01438303601 Contracted Services	39,800	47,000	47,000	52,715	52,715	52,715	52,715
01438306605 Equipment Maintenance	5,135	5,000	5,000	8,281	8,281	8,281	8,281
01438306610 Software Maintenance	5,519	0	0	0	0	0	0
Purchased Property Services	50,454	52,000	52,000	60,996	60,996	60,996	60,996
01438303202 Conferences & Training	3,285	4,000	4,000	8,895	5,000	5,000	5,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	3,285	4,000	4,000	8,895	5,000	5,000	5,000
01438305101 Gasoline	2,557	2,394	2,394	2,884	2,884	2,884	2,884
01438305102 Diesel Fuel	0	117	117	522	522	522	522
01438305301 Telephone	14,726	14,600	14,600	15,181	15,181	15,181	15,181
Utilities & Commodities	17,284	17,111	17,111	18,587	18,587	18,587	18,587
01438305500 Copying & Printing	8,263	9,000	9,000	10,154	9,554	9,554	9,554
01438306100 Office Supplies & Expenses	4,583	7,000	7,000	9,105	8,105	8,105	8,105
01438306601 Vehicle Maintenance	22	2,000	2,000	2,500	2,500	2,500	2,500
01438306700 Small Tools & Replacement	2,125	2,000	2,000	2,500	2,500	2,500	2,500
01438306901 Protective Clothing	0	750	750	1,950	1,950	1,950	1,950
01438308909 OSHA Safety Requirement	0	0	0	2,730	2,730	2,730	2,730
Supplies	14,993	20,750	20,750	28,939	27,339	27,339	27,339
Total Operating Cost	1,789,324	1,821,022	1,821,022	1,544,193	1,457,875	1,457,875	1,457,875

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439101100 Salaries	338,532	341,312	341,312	346,765	346,765	346,765	346,765
Full Time Salary	338,532	341,312	341,312	346,765	346,765	346,765	346,765
01439101201 Part-Time	0	0	0	0	0	0	0
01439101202 Perm Part-time	0	0	0	75,712	75,712	75,712	75,712
01439101203 Seasonal	35,716	35,000	35,000	0	0	0	0
Other Salary	35,716	35,000	35,000	75,712	75,712	75,712	75,712
01439101301 Overtime	889	1,000	1,000	2,000	2,000	2,000	2,000
Overtime	889	1,000	1,000	2,000	2,000	2,000	2,000
01439102200 Social Security	32,983	28,864	28,864	32,472	32,472	32,472	32,472
FICA	32,983	28,864	28,864	32,472	32,472	32,472	32,472
01439102120 Active Medical & Life	63,851	84,612	84,612	0	0	0	0
01439102500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	63,851	84,612	84,612	0	0	0	0
01439102302 Classified Pension Fund	7,768	13,093	13,093	0	0	0	0
01439102410 CERF OPEB Service Cost	11,524	14,785	14,785	0	0	0	0
Retirement Benefits	19,292	27,878	27,878	0	0	0	0
01439105240 Payments to Insurance Fund	2,716	2,650	2,650	0	0	0	0
Payments to Insurance Fund	2,716	2,650	2,650	0	0	0	0
01439105100 Transportation	46,575	60,000	60,000	60,000	60,000	60,000	60,000
01439105400 Advertising/Official Notices	2,000	2,000	2,000	2,500	2,500	2,500	2,500

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01439105405 Postage	1,572	2,500	2,500	2,500	2,500	2,500	2,500
01439108832 Program Services	87	3,000	3,000	3,000	3,000	3,000	3,000
01439108906 Relocation Expense	66,425	50,000	50,000	50,000	50,000	50,000	50,000
Purchased Other Services	116,660	117,500	117,500	118,000	118,000	118,000	118,000
01439104400 Equipment Rental	2,110	1,880	1,880	1,880	1,880	1,880	1,880
01439106605 Equipment Maintenance	112	100	100	100	100	100	100
01439108908 Moving & Storage	2,887	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services	5,109	7,980	7,980	7,980	7,980	7,980	7,980
01439103202 Conferences & Training	43	500	500	500	500	500	500
Professional Development	43	500	500	500	500	500	500
01439105101 Gasoline	81	100	100	100	100	100	100
01439105301 Telephone	3,340	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	3,421	3,600	3,600	3,600	3,600	3,600	3,600
01439105500 Copying & Printing	945	1,400	1,400	1,400	1,400	1,400	1,400
01439106100 Office Supplies & Expenses	2,773	2,500	2,500	2,500	2,500	2,500	2,500
01439106601 Vehicle Maintenance	0	0	0	0	0	0	0
Supplies	3,719	3,900	3,900	3,900	3,900	3,900	3,900
01439108889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01439108100 Dues & Fees	0	100	100	100	100	100	100
Other	0	100	100	100	100	100	100
Total Operating Cost	637,931	669,896	669,896	606,029	606,029	606,029	606,029

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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 prepares or reviews and approves, as to form, all contracts, leases and agreements. It represents the City in all actions and proceedings brought by or against the City. The office also renders formal and informal legal opinions.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440101100 Salaries	1,408,472	1,417,358	1,417,358	1,449,075	1,449,075	1,447,042	1,445,606
Full Time Salary	1,408,472	1,417,358	1,417,358	1,449,075	1,449,075	1,447,042	1,445,606
01440101201 Part-Time	0	21,000	21,000	21,000	21,000	21,000	21,000
01440101202 Perm Part-time	0	85,000	85,000	93,820	93,820	93,820	93,820
01440101203 Seasonal	18,495	10,000	10,000	10,000	10,000	10,000	10,000
01440101502 Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	23,495	121,000	121,000	129,820	129,820	129,820	129,820
01440101301 Overtime	321	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	321	1,000	1,000	1,000	1,000	1,000	1,000
01440102200 Social Security	118,688	120,604	120,604	120,862	120,862	120,862	120,766
FICA	118,688	120,604	120,604	120,862	120,862	120,862	120,766
01440102120 Active Medical & Life	204,323	181,311	181,311	0	0	0	0
Employee Benefits	204,323	181,311	181,311	0	0	0	0
01440101505 Deferred Compensation	31,504	32,166	32,166	0	0	0	0
01440102302 Classified Pension Fund	76,760	85,506	85,506	0	0	0	0
01440102410 CERF OPEB Service Cost	56,178	54,301	54,301	0	0	0	0
01440102600 Classified 401A Match	126,364	64,201	64,201	0	0	0	0
Retirement Benefits	290,806	236,174	236,174	0	0	0	0
01440105240 Payments to Insurance Fund	2,492	2,300	2,300	0	0	0	0
Payments to Insurance Fund	2,492	2,300	2,300	0	0	0	0
01440105405 Postage	1,159	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services	1,159	2,000	2,000	2,000	2,000	2,000	2,000

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440103001 Professional Consultant	518,601	550,000	550,000	600,000	600,000	575,000	575,000
01440103002 Stenographic Service	13,893	20,000	20,000	20,000	20,000	20,000	20,000
01440108805 Court & Sheriff Service	3,946	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Professional Services	536,441	576,000	576,000	626,000	626,000	601,000	601,000
01440104400 Equipment Rental	2,538	2,600	2,600	2,600	2,600	2,600	2,600
01440104401 Facility Rental	11,500	9,000	9,000	11,000	11,000	11,000	11,000
01440106610 Software Maintenance	4,240	4,300	4,300	4,300	4,300	4,300	4,300
Purchased Property Services	18,278	15,900	15,900	17,900	17,900	17,900	17,900
01440103202 Conferences & Training	3,778	15,000	15,000	7,500	7,500	7,500	7,500
01440105103 Travel	727	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development	4,505	19,000	19,000	11,500	11,500	11,500	11,500
01440105301 Telephone	5,587	4,800	4,800	4,800	4,800	4,800	4,800
Utilities & Commodities	5,587	4,800	4,800	4,800	4,800	4,800	4,800
01440105500 Copying & Printing	5,316	10,500	10,500	10,500	10,500	10,500	10,500
01440106100 Office Supplies & Expenses	18,850	22,000	22,000	22,000	22,000	22,000	21,500
Supplies	24,166	32,500	32,500	32,500	32,500	32,500	32,000
01440108100 Dues & Fees	1,127	2,000	2,000	2,000	2,000	2,000	2,000
Other	1,127	2,000	2,000	2,000	2,000	2,000	2,000
Total Operating Cost	2,639,860	2,731,947	2,731,947	2,397,457	2,397,457	2,370,424	2,368,392

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440201100 Salaries	1,113,542	1,063,242	1,093,242	1,357,302	1,281,178	1,202,679	1,201,318
Full Time Salary	1,113,542	1,063,242	1,093,242	1,357,302	1,281,178	1,202,679	1,201,318
01440201201 Part-Time	0	0	0	20,000	20,000	20,000	20,000
01440201203 Seasonal	30,770	28,000	28,000	10,300	10,300	10,300	10,300
01440201502 Car Allowance	10,000	10,000	10,000	5,000	5,000	5,000	5,000
Other Salary	40,769	38,000	38,000	35,300	35,300	35,300	35,300
01440201301 Overtime	37,070	23,000	23,000	30,000	30,000	30,000	30,000
Overtime	37,070	23,000	23,000	30,000	30,000	30,000	30,000
01440202200 Social Security	97,197	89,234	91,534	108,829	103,006	103,006	96,905
FICA	97,197	89,234	91,534	108,829	103,006	103,006	96,905
01440202120 Active Medical & Life	197,937	157,136	157,136	0	0	0	0
01440202500 Unemployment Comp	0	1,839	1,839	0	0	0	0
Employee Benefits	197,937	158,975	158,975	0	0	0	0
01440201505 Deferred Compensation	29,868	42,211	42,211	0	0	0	0
01440202302 Classified Pension Fund	50,756	40,569	40,569	0	0	0	0
01440202410 CERF OPEB Service Cost	41,273	25,468	25,468	0	0	0	0
01440202600 Classified 401A Match	3,912	12,230	12,230	0	0	0	0
Retirement Benefits	125,809	120,478	120,478	0	0	0	0
01440205240 Payments to Insurance Fund	24,783	23,044	23,044	0	0	0	0
Payments to Insurance Fund	24,783	23,044	23,044	0	0	0	0
01440203203 Civil Service Exams	197,583	353,000	346,000	266,510	266,510	266,510	266,510

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	2,046,986	2,112,973	2,150,273	2,358,941	2,246,994	2,168,495	2,160,533

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440222401 MAA Training - Tuition	28,104	50,000	50,000	0	0	0	0
01440222403 UAW Training - Tuition	82,930	100,000	100,000	0	0	0	0
01440222404 UE Training-Tuition	0	20,000	20,000	0	0	0	0
01440222405 NUR Training-Tuition	38,179	60,000	60,000	0	0	0	0
01440222407 DEN Training-Tuition	0	5,000	5,000	0	0	0	0
Employee Benefits	149,214	235,000	235,000	0	0	0	0
01440225240 Payments to Insurance Fund	568	521	521	0	0	0	0
Payments to Insurance Fund	568	521	521	0	0	0	0
01440223001 Professional Consultant	126,700	299,200	294,200	0	0	0	0
Purchased Professional Services	126,700	299,200	294,200	0	0	0	0
01440223601 Contracted Services	33,951	35,000	35,000	0	0	0	0
Purchased Property Services	33,951	35,000	35,000	0	0	0	0
Total Operating Cost	310,433	569,721	564,721	0	0	0	0

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01412001100 Salaries	175,445	219,228	219,228	227,319	227,319	225,492	224,202
Full Time Salary	175,445	219,228	219,228	227,319	227,319	225,492	224,202
01412001202 Perm Part-time	66,780	66,900	66,900	66,900	66,900	66,900	66,900
01412001203 Seasonal	67,427	35,000	35,000	62,500	50,000	50,000	50,000
Other Salary	134,207	101,900	101,900	129,400	116,900	116,900	116,900
01412001301 Overtime	3,208	0	0	0	0	0	0
Overtime	3,208	0	0	0	0	0	0
01412002200 Social Security	26,952	25,702	25,702	27,289	26,333	26,333	26,246
FICA	26,952	25,702	25,702	27,289	26,333	26,333	26,246
01412002120 Active Medical & Life	12,770	12,087	12,087	0	0	0	0
01412002500 Unemployment Comp	4,612	0	0	0	0	0	0
Employee Benefits	17,382	12,087	12,087	0	0	0	0
01412001505 Deferred Compensation	14,538	14,843	14,843	0	0	0	0
01412002600 Classified 401A Match	1,170	3,186	3,186	0	0	0	0
Retirement Benefits	15,708	18,029	18,029	0	0	0	0
01412005240 Payments to Insurance Fund	676	641	641	0	0	0	0
Payments to Insurance Fund	676	641	641	0	0	0	0
01412005405 Postage	14	500	500	500	500	500	500
Purchased Other Services	14	500	500	500	500	500	500
01412003001 Professional Consultant	202,399	200,000	200,000	300,000	250,000	250,000	250,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services	202,399	200,000	200,000	300,000	250,000	250,000	250,000
01412006610 Software Maintenance	3,915	11,560	9,833	31,560	31,560	31,560	31,560
Purchased Property Services	3,915	11,560	9,833	31,560	31,560	31,560	31,560
01412003202 Conferences & Training	1,840	2,250	2,250	4,350	4,350	4,350	4,350
01412005103 Travel	1,900	1,000	1,000	1,750	1,750	1,750	1,750
Professional Development	3,740	3,250	3,250	6,100	6,100	6,100	6,100
01412005101 Gasoline	77	1,500	1,500	1,750	1,750	1,750	1,750
01412005301 Telephone	2,438	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities	2,516	3,100	3,100	3,350	3,350	3,350	3,350
01412005500 Copying & Printing	90	1,500	1,500	1,500	1,500	1,500	1,000
01412006100 Office Supplies & Expenses	775	500	500	500	500	500	500
01412006710 Non-Capital Computer Equip	0	0	0	0	0	0	0
Supplies	865	2,000	2,000	2,000	2,000	2,000	1,500
01412008100 Dues & Fees	1,380	1,505	1,505	1,505	1,505	1,505	1,505
01412008801 Economic Development Exp	0	0	0	30,000	30,000	30,000	30,000
Other	1,380	1,505	1,505	31,505	31,505	31,505	31,505
Total Operating Cost	588,406	599,502	597,775	759,023	695,567	693,740	691,863

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450101100 Salaries	500,564	559,468	559,468	600,072	521,403	516,637	513,271
Full Time Salary	500,564	559,468	559,468	600,072	521,403	516,637	513,271
01450101201 Part-Time	119,273	139,775	139,775	39,817	39,817	39,817	39,817
01450101202 Perm Part-time	71,895	73,402	73,402	292,026	292,026	292,026	253,076
01450101203 Seasonal	0	5,000	5,000	5,000	5,000	5,000	5,000
Other Salary	191,167	218,177	218,177	336,843	336,843	336,843	297,893
01450101301 Overtime	673	4,500	4,500	4,500	4,500	4,500	4,500
Overtime	673	4,500	4,500	4,500	4,500	4,500	4,500
01450102200 Social Security	58,434	66,985	66,985	72,018	66,000	66,000	65,773
FICA	58,434	66,985	66,985	72,018	66,000	66,000	65,773
01450102120 Active Medical & Life	89,391	72,524	72,524	0	0	0	0
Employee Benefits	89,391	72,524	72,524	0	0	0	0
01450101505 Deferred Compensation	39,870	67,542	67,542	0	0	0	0
01450102302 Classified Pension Fund	22,940	24,483	24,483	0	0	0	0
01450102410 CERF OPEB Service Cost	28,726	4,656	4,656	0	0	0	0
Retirement Benefits	91,536	96,681	96,681	0	0	0	0
01450105240 Payments to Insurance Fund	8,249	8,168	8,168	0	0	0	0
Payments to Insurance Fund	8,249	8,168	8,168	0	0	0	0
01450105405 Postage	373	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	373	1,000	1,000	1,000	1,000	1,000	1,000
01450104400 Equipment Rental	5,127	6,500	6,500	6,500	6,500	6,500	6,500

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services	5,127	6,500	6,500	6,500	6,500	6,500	6,500
01450103202 Conferences & Training	1,303	9,000	9,000	9,000	9,000	9,000	9,000
Professional Development	1,303	9,000	9,000	9,000	9,000	9,000	9,000
01450105101 Gasoline	0	2,000	2,000	2,000	2,000	2,000	2,000
01450105301 Telephone	5,238	6,000	5,100	6,000	6,000	6,000	6,000
Utilities & Commodities	5,238	8,000	7,100	8,000	8,000	8,000	8,000
01450105500 Copying & Printing	359	3,500	2,673	3,500	3,500	3,500	3,500
01450106100 Office Supplies & Expenses	9,327	9,000	12,454	9,000	9,000	9,000	9,000
01450108622 Holiday Card Contest	568	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	10,253	15,000	17,627	15,000	15,000	15,000	15,000
01450102850 Mayor's Expense Account	10,912	10,000	10,000	10,000	10,000	10,000	10,000
01450108400 Misc Contingency	0	1,500	1,500	1,500	1,500	1,500	1,500
01450108816 Employee Recognition Program	788	0	0	3,000	3,000	3,000	3,000
Other	11,699	11,500	11,500	14,500	14,500	14,500	14,500
Total Operating Cost	974,008	1,077,503	1,079,230	1,067,433	982,746	977,980	935,437

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:13 AM

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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450118102 CT Conf. of Municipalities	70,929	72,000	72,000	72,000	72,000	72,000	72,000
01450118820 US Conference of Mayors	9,181	10,000	10,000	10,000	10,000	10,000	10,000
Professional Development	80,110	82,000	82,000	82,000	82,000	82,000	82,000
01450118622 Holiday Card Contest	201	0	0	0	0	0	0
Supplies	201	0	0	0	0	0	0
01450118819 WestCOG	38,251	42,270	42,270	42,270	42,270	42,270	42,270
01450118842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural	63,251	67,270	67,270	67,270	67,270	67,270	67,270
Total Operating Cost	143,562	149,270	149,270	149,270	149,270	149,270	149,270

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:14 AM

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

Program Description:

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

The Mayor's Youth Leadership Council (MYLC) promotes safe schools and communities. It is one of the largest youth activism organizations in Connecticut. MYLC uses three approaches to address social issues: public awareness activities, volunteer programs and social change campaigns. Through this model to educate and, if necessary, confront people and institutions about oppression, injustice and/ or human indignity. We have 3 MYLC chapters at Stamford High School, Westhill High School and AITE.

The Restorative Justice Program is a community outreach program designed to help the community and school systems create and maintain restorative practices that allow for positive outcomes when addressing issues of crime, discipline and safety.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450811100 Salaries	0	0	0	192,400	192,400	177,400	177,400
Full Time Salary	0	0	0	192,400	192,400	177,400	177,400
01450811202 Perm Part-time	0	0	0	47,000	47,000	42,000	42,000
01450811203 Seasonal	0	0	0	30,000	30,000	25,000	25,000
Other Salary	0	0	0	77,000	77,000	67,000	67,000
01450815405 Postage	0	0	0	200	200	200	200
Purchased Other Services	0	0	0	200	200	200	200
01450814400 Equipment Rental	0	0	0	1,700	1,700	1,700	1,700
Purchased Property Services	0	0	0	1,700	1,700	1,700	1,700
01450813202 Conferences & Training	0	0	0	2,500	2,500	2,500	2,500
Professional Development	0	0	0	2,500	2,500	2,500	2,500
01450815301 Telephone	0	0	0	750	750	750	750
Utilities & Commodities	0	0	0	750	750	750	750
01450815500 Copying & Printing	0	0	0	1,600	1,600	1,600	1,600
01450816100 Office Supplies & Expenses	0	0	0	6,500	6,500	6,500	6,500
01450816120 Program Supplies	0	0	0	88,300	88,300	88,300	88,300

Fiscal Year 2019/2020 - Program Detail Report

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies	0	0	0	96,400	96,400	96,400	96,400
Total Operating Cost	0	0	0	370,950	370,950	345,950	345,950

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:16 AM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0509 Citizen's Services
Program: 2520 Citizen's Service Center

Program Description:

The mission of the Citizen's Service Center is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy. The department works with the Mayor's Office, Operations and Public Health and Safety to ensure that complaints are addressed in a timely fashion and that citizens are advised when a complaint has been closed. The department also tracks data on the number of complaints, the complaint status, and how quickly the City responds.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01425201100 Salaries	245,182	120,088	120,088	200,424	200,424	111,265	111,265
Full Time Salary	245,182	120,088	120,088	200,424	200,424	111,265	111,265
01425201301 Overtime	2,168	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	2,168	1,000	1,000	1,000	1,000	1,000	1,000
01425202200 Social Security	19,677	11,175	11,175	15,409	15,409	15,409	8,588
FICA	19,677	11,175	11,175	15,409	15,409	15,409	8,588
01425202120 Active Medical & Life	76,621	72,524	72,524	0	0	0	0
Employee Benefits	76,621	72,524	72,524	0	0	0	0
01425202302 Classified Pension Fund	6,382	6,066	6,066	0	0	0	0
01425202410 CERF OPEB Service Cost	6,136	7,735	7,735	0	0	0	0
01425202600 Classified 401A Match	0	5,404	5,404	0	0	0	0
Retirement Benefits	12,518	19,205	19,205	0	0	0	0
01425205240 Payments to Insurance Fund	2,102	1,913	1,913	0	0	0	0
Payments to Insurance Fund	2,102	1,913	1,913	0	0	0	0
01425205405 Postage	0	500	500	100	100	100	100
Purchased Other Services	0	500	500	100	100	100	100
01425206610 Software Maintenance	0	0	0	30,000	30,000	30,000	30,000
Purchased Property Services	0	0	0	30,000	30,000	30,000	30,000
01425205301 Telephone	1,567	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,567	1,800	1,800	1,800	1,800	1,800	1,800
01425205500 Copying & Printing	16	50	50	50	50	50	50

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:16 AM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0509 Citizen's Services
Program: 2520 Citizen's Service Center

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01425206100 Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,016	1,050	1,050	1,050	1,050	1,050	1,050
Total Operating Cost	360,851	229,255	229,255	249,783	249,783	160,624	153,803

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:18 AM

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450206605 Equipment Maintenance	13,597	19,000	19,000	19,000	19,000	19,000	19,000
Purchased Property Services	13,597	24,700	24,700	24,700	24,700	24,700	24,700
01450203202 Conferences & Training	0	350	350	350	350	350	350
Professional Development	0	350	350	350	350	350	350
01450205301 Telephone	1,663	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,663	1,800	1,800	1,800	1,800	1,800	1,800
01450205500 Copying & Printing	13,274	15,000	15,000	12,000	12,000	12,000	12,000
01450206100 Office Supplies & Expenses	32,510	27,800	27,800	32,581	32,581	32,581	32,581
Supplies	45,784	42,800	42,800	44,581	44,581	44,581	44,581
Total Operating Cost	447,904	483,369	558,369	557,839	557,839	556,211	554,983

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:19 AM

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450301100 Salaries	0	0	0	0	0	0	0
Full Time Salary	0	0	0	0	0	0	0
01450301202 Perm Part-time	34,407	36,000	36,000	37,000	37,000	37,000	37,000
Other Salary	34,407	36,000	36,000	37,000	37,000	37,000	37,000
01450301301 Overtime	1,414	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	1,414	1,000	1,000	1,000	1,000	1,000	1,000
01450302200 Social Security	2,830	2,830	2,830	2,907	2,907	2,907	2,907
FICA	2,830	2,830	2,830	2,907	2,907	2,907	2,907
01450302302 Classified Pension Fund	16,543	0	0	0	0	0	0
01450302410 CERF OPEB Service Cost	13,791	11,396	11,396	0	0	0	0
Retirement Benefits	30,334	11,396	11,396	0	0	0	0
01450305240 Payments to Insurance Fund	582	536	536	0	0	0	0
Payments to Insurance Fund	582	536	536	0	0	0	0
01450305405 Postage	313	300	300	300	300	300	300
Purchased Other Services	313	300	300	300	300	300	300
01450303001 Professional Consultant	346,928	350,000	350,000	375,000	375,000	362,500	362,500
Purchased Professional Services	346,928	350,000	350,000	375,000	375,000	362,500	362,500
01450303601 Contracted Services	4,478	6,800	6,800	6,800	6,800	6,800	6,800
01450304400 Equipment Rental	1,165	1,272	1,272	1,272	1,272	1,272	1,272
Purchased Property Services	5,643	8,072	8,072	8,072	8,072	8,072	8,072
01450305301 Telephone	663	700	700	700	700	700	700

Fiscal Year 2019/2020 - Program Detail Report

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	663	700	700	700	700	700	700
01450305500 Copying & Printing	260	4,800	4,800	4,800	4,800	4,800	4,800
01450306100 Office Supplies & Expenses	4,022	6,100	6,100	6,100	6,100	6,100	6,100
01450306710 Non-Capital Computer Equip	4,480	0	0	0	0	0	0
Supplies	8,762	10,900	10,900	10,900	10,900	10,900	10,900
Total Operating Cost	431,876	421,734	421,734	435,879	435,879	423,379	423,379

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:23 AM

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

Program Description:

The office of the City and Town Clerk serves the City of Stamford, the State of Connecticut, the community and its visitors. The functions of the Town Clerk are set by State Statutes, and the City Clerk operates within the laws of the City. The major functions of the office include: recording of property transactions including deeds, mortgages, maps, liens, and processing conveyance tax; serving as Registrar of Vital Statistics by recording, processing and certifying birth, marriage, death, and burial certificates; serving a major part in all elections, primaries and referenda; and organizing and processing the agendas and minutes of all components of city government. In addition, the office records trade names for local businesses, issues liquor permits and dog licenses, accepts and records summonses and workers comp claims. The Office is responsible for the annual collection of around \$15 million in revenue which is continuously reported and distributed to city and state funds.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450501100 Salaries	619,158	604,548	604,548	608,948	608,948	608,948	608,948
Full Time Salary	619,158	604,548	604,548	608,948	608,948	608,948	608,948
01450501201 Part-Time	0	0	0	0	0	0	0
01450501202 Perm Part-time	46,550	42,000	42,000	71,376	71,376	71,376	71,376
01450501203 Seasonal	24,067	23,000	23,000	23,000	24,500	24,500	24,500
01450501254 PT Elections	0	1,000	1,000	1,000	1,000	1,000	1,000
01450501901 Differential	1	0	0	0	0	0	0
Other Salary	70,618	66,000	66,000	95,376	96,876	96,876	96,876
01450501301 Overtime	2,875	8,000	8,000	8,000	8,000	8,000	8,000
Overtime	2,875	8,000	8,000	8,000	8,000	8,000	8,000
01450502200 Social Security	53,283	52,863	52,863	54,493	54,608	54,608	54,608
FICA	53,283	52,863	52,863	54,493	54,608	54,608	54,608
01450502120 Active Medical & Life	217,093	235,704	235,704	0	0	0	0
Employee Benefits	217,093	235,704	235,704	0	0	0	0
01450501505 Deferred Compensation	12,220	12,477	12,477	0	0	0	0
01450502302 Classified Pension Fund	36,927	23,286	23,286	0	0	0	0
01450502410 CERF OPEB Service Cost	37,117	38,991	38,991	0	0	0	0
Retirement Benefits	86,264	74,754	74,754	0	0	0	0
01450505240 Payments to Insurance Fund	7,405	6,535	6,535	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund	7,405	6,535	6,535	0	0	0	0
01450505400 Advertising/Official Notices	0	1,000	1,000	1,000	1,000	1,000	1,000
01450505405 Postage	6,419	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Other Services	6,419	9,000	9,000	9,000	9,000	9,000	9,000
01450503601 Contracted Services	84,830	95,000	89,400	89,400	89,400	89,400	89,400
01450504400 Equipment Rental	0	0	5,600	5,600	5,600	5,600	5,600
01450506605 Equipment Maintenance	5,400	6,700	6,700	6,700	6,700	6,700	6,700
Purchased Property Services	90,229	101,700	101,700	101,700	101,700	101,700	101,700
01450503201 Education, Training & Cert	250	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	250	1,000	1,000	1,000	1,000	1,000	1,000
01450505301 Telephone	3,918	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	3,918	3,500	3,500	3,500	3,500	3,500	3,500
01450505500 Copying & Printing	1,593	1,400	1,400	1,400	1,400	1,400	1,400
01450506100 Office Supplies & Expenses	15,510	16,000	16,000	16,000	16,000	16,000	16,000
Supplies	17,103	17,400	17,400	17,400	17,400	17,400	17,400
01450508100 Dues & Fees	220	250	250	250	250	250	250
01450508810 Election Expenses	10,299	12,000	12,000	12,000	12,000	12,000	12,000
Other	10,519	12,250	12,250	12,250	12,250	12,250	12,250
Total Operating Cost	1,185,135	1,193,254	1,193,254	911,667	913,282	913,282	913,282

Fiscal Year 2019/2020 - Program Detail Report

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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 disabilities, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Court strives to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01450605240 Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
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	49,749	49,653	49,653	48,600	48,600	48,600	48,600

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:26 AM

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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01450701100 Salaries	145,433	145,664	145,664	146,776	146,776	146,776	146,776
Full Time Salary	145,433	145,664	145,664	146,776	146,776	146,776	146,776
01450701202 Perm Part-time	107,822	109,981	109,981	109,981	109,981	109,981	109,981
01450701203 Seasonal	69,743	100,758	100,758	125,000	130,000	130,000	130,000
Other Salary	177,564	210,739	210,739	234,981	239,981	239,981	239,981
01450701301 Overtime	6,259	10,000	10,000	7,000	7,000	7,000	7,000
Overtime	6,259	10,000	10,000	7,000	7,000	7,000	7,000
01450702200 Social Security	29,144	28,871	28,871	29,740	30,122	30,122	30,122
FICA	29,144	28,871	28,871	29,740	30,122	30,122	30,122
01450702120 Active Medical & Life	63,851	60,437	60,437	0	0	0	0
01450702500 Unemployment Comp	253	0	0	0	0	0	0
Employee Benefits	64,104	60,437	60,437	0	0	0	0
01450701505 Deferred Compensation	10,772	10,998	10,998	0	0	0	0
01450702302 Classified Pension Fund	956	328	328	0	0	0	0
Retirement Benefits	11,728	11,326	11,326	0	0	0	0
01450705240 Payments to Insurance Fund	1,301	2,373	2,373	0	0	0	0
Payments to Insurance Fund	1,301	2,373	2,373	0	0	0	0
01450705405 Postage	0	5,000	5,000	7,000	7,000	7,000	7,000
Purchased Other Services	0	5,000	5,000	7,000	7,000	7,000	7,000
01450703601 Contracted Services	27,450	33,625	33,625	48,000	48,000	48,000	48,000
01450704400 Equipment Rental	1,700	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	29,150	36,625	36,625	51,000	51,000	51,000	51,000
01450703202 Conferences & Training	4,613	5,000	4,370	5,000	5,000	5,000	5,000

Fiscal Year 2019/2020 - Program Detail Report

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development	4,613	5,000	4,370	5,000	5,000	5,000	5,000
01450705301 Telephone	3,912	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities	3,912	3,300	3,300	3,300	3,300	3,300	3,300
01450705500 Copying & Printing	664	1,000	1,000	3,000	3,000	3,000	2,900
01450706100 Office Supplies & Expenses	1,990	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	2,654	3,500	3,500	5,500	5,500	5,500	5,400
01450703501 Canvassing Voters List	29,904	37,475	37,475	37,475	37,475	37,475	37,475
01450708808 Primary Expenses-Local	130,993	130,000	128,000	130,000	90,000	90,000	90,000
01450708809 Presidential Primary	0	0	0	200,000	200,000	200,000	200,000
01450708810 Election Expenses	216,433	225,000	227,630	225,000	225,000	225,000	225,000
Other	377,330	392,475	393,105	592,475	552,475	552,475	552,475
Total Operating Cost	853,190	915,310	915,310	1,082,772	1,048,154	1,048,154	1,048,054

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7/2/2019 - 11:50:29 AM

Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 4023 Unfunded Retirement Benefits

Program Description:

This program accounts for expenditures associated with unfunded Retirement Benefits

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440232310 CERF Pension UAL Amortization	2,524,925	3,852,985	3,852,985	0	0	0	0
01440232311 Fire Pension UAL Amortization	3,369,140	5,175,460	5,175,460	0	0	0	0
01440232312 Police Pension UAL Amortization	4,221,840	5,214,444	5,214,444	0	0	0	0
01440232420 CERF OPEB UAL Amortization	4,954,006	4,760,718	4,760,718	0	0	0	0
01440232421 Fire OPEB UAL Amortization	4,570,000	4,834,000	4,834,000	0	0	0	0
01440232422 Police OPEB UAL Amortization	6,594,000	6,400,000	6,400,000	0	0	0	0
Retirement Benefits	26,233,911	30,237,607	30,237,607	0	0	0	0
Total Operating Cost	26,233,911	30,237,607	30,237,607	0	0	0	0

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Fund: 0001 General Fund

Office: 008 Office of Benefits & Insurance

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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01483012200 Social Security	-95,957	0	0	0	0	0	0
FICA	-95,957	0	0	0	0	0	0
01483011905 Accumulated Leave	0	0	0	260,000	240,000	240,000	240,000
01483011920 Police Accumulative Leave	0	0	0	300,000	280,000	280,000	280,000
01483011921 Fire Accumulative Leave	0	0	0	23,304	23,304	23,304	23,304
01483012120 Active Medical & Life	0	0	0	24,186,795	24,186,795	23,686,795	23,686,795
01483012401 MAA Training - Tuition	0	0	0	50,000	50,000	50,000	50,000
01483012403 UAW Training - Tuition	0	0	0	100,000	100,000	100,000	100,000
01483012404 UE Training-Tuition	0	0	0	20,000	20,000	20,000	20,000
01483012405 NUR Training-Tuition	0	0	0	60,000	60,000	60,000	60,000
01483012407 DEN Training-Tuition	0	0	0	5,000	5,000	5,000	5,000
01483012500 Unemployment Comp	39,404	0	0	272,224	272,224	272,224	272,224
01483012510 Police Tuition	0	0	0	79,000	79,000	79,000	79,000
01483012511 Fire Tuition	0	0	0	77,062	77,062	77,062	77,062
01483013305 EAP Programs	0	0	0	54,000	54,000	54,000	54,000
01483018911 Labor Contract Estimate	344,556	0	1,192,140	0	0	0	0
Employee Benefits	383,960	0	1,192,140	25,487,385	25,447,385	24,947,385	24,947,385
Total Operating Cost	288,003	0	1,192,140	25,487,385	25,447,385	24,947,385	24,947,385

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Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8305 Insurance

Program Description:

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01483055240 Payments to Insurance Fund	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894
Payments to Insurance Fund	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894
Total Operating Cost	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8401 Pensions

Program Description:

To account for the actuarially determined contributions for the current and past service costs of the City's pension plans

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484012302 Classified Pension Fund	43,276	0	0	2,210,369	2,210,369	2,210,369	2,210,369
01484012304 Fire Pension Fund	0	0	0	3,041,762	3,041,762	3,041,762	3,041,762
01484012305 Police Pension Fund	0	0	0	3,379,406	3,379,406	3,379,406	3,379,406
01484012310 CERF Pension UAL Amortization	0	0	0	3,069,186	3,069,186	3,069,186	3,069,186
01484012311 Fire Pension UAL Amortization	0	0	0	5,766,238	5,766,238	5,766,238	5,766,238
01484012312 Police Pension UAL Amortization	0	0	0	5,517,594	5,517,594	5,517,594	5,517,594
Retirement Benefits	43,276	0	0	22,984,555	22,984,555	22,984,555	22,984,555
Total Operating Cost	43,276	0	0	22,984,555	22,984,555	22,984,555	22,984,555

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Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8403 OPEB (Other Post Employment Benefits)

Program Description:

To account for the actuarially determined contributions for the current and past service costs of the City's OPEB plan

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484032410 CERF OPEB Service Cost	0	0	0	3,015,726	3,015,726	3,015,726	3,015,726
01484032411 Fire OPEB Service Cost	0	0	0	2,532,463	2,532,463	2,532,463	2,532,463
01484032412 Police OPEB Service Cost	0	0	0	3,334,700	3,334,700	3,334,700	3,334,700
01484032420 CERF OPEB UAL Amortization	0	0	0	5,492,004	5,492,004	5,492,004	5,492,004
01484032421 Fire OPEB UAL Amortization	0	0	0	7,798,537	7,798,537	7,798,537	7,798,537
01484032422 Police OPEB UAL Amortization	0	0	0	4,664,300	4,664,300	4,664,300	4,664,300
Retirement Benefits	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730
Total Operating Cost	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730

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Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8404 Other Retirement Benefits

Program Description:

To account for the deferred compensation and 401A match for eligible employees

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484041505 Deferred Compensation	0	0	0	359,946	359,946	359,946	359,946
01484042600 Classified 401A Match	0	0	0	246,850	246,850	246,850	246,850
Retirement Benefits	0	0	0	606,796	606,796	606,796	606,796
Total Operating Cost	0	0	0	606,796	606,796	606,796	606,796

Fiscal Year 2019/2020 - Program Detail Report

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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 accounts for 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460508882 Chester Addison Comm Center	36,200	37,500	37,500	50,000	39,000	39,000	39,000
01460508884 Glenbrook Community Center	30,000	31,000	31,000	31,000	31,000	31,000	31,000
01460508885 East Side Community Center	23,800	25,000	25,000	50,000	26,000	26,000	26,000
01460508890 Multicultural Council	0	0	0	0	0	0	0
Community & Cultural	90,000	93,500	93,500	131,000	96,000	96,000	96,000
Total Operating Cost	90,000	93,500	93,500	131,000	96,000	96,000	96,000

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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 accounts for community grants to the Senior Center, the Emergency Shelter, the Shelter for the Homeless, Inspirica, Liberation Program, and Charter Oak Communities.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460555240 Payments to Insurance Fund	18,345	17,830	17,830	0	0	0	0
Payments to Insurance Fund	18,345	17,830	17,830	0	0	0	0
01460555301 Telephone	741	600	600	600	600	600	600
Utilities & Commodities	741	600	600	600	600	600	600
01460558837 Liberation Programs	77,600	90,000	90,000	100,000	100,000	100,000	100,000
01460558887 Senior Center	215,000	222,500	222,500	240,000	229,000	229,000	229,000
01460558892 Pacific House	40,000	41,500	41,500	80,000	50,000	50,000	50,000
01460558893 Inspirica	225,000	233,000	233,000	350,000	260,000	233,000	233,000
01460558894 Charter Oak Communities	102,000	104,000	104,000	106,000	106,000	106,000	106,000
01460558930 DOMUS Project New Hope	35,000	36,000	36,000	35,000	35,000	35,000	35,000
01460558932 Community Night Program	100,000	103,500	103,500	123,400	107,000	107,000	107,000
Community & Cultural	794,600	830,500	830,500	1,034,400	887,000	860,000	860,000
Total Operating Cost	813,686	848,930	848,930	1,035,000	887,600	860,600	860,600

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,205,000	1,227,000	1,227,000	1,329,000	1,260,000	1,260,000	1,260,000
01460568606 Ferguson Library	8,100,000	8,400,000	8,400,000	8,742,000	8,630,000	8,630,000	8,630,000
01460568611 Stamford Historical Society	38,300	40,000	40,000	45,000	42,000	42,000	42,000
01460568613 Bartlett Arboretum	295,000	300,000	300,000	350,000	325,000	315,000	315,000
01460568616 Stamford 375	0	0	0	0	0	0	0
01460568617 DSSD	165,500	171,000	171,000	195,000	176,000	176,000	176,000
01460568890 Multicultural Council	10,905	9,000	9,000	10,000	9,000	9,000	9,000
01460568891 Old Town Hall Redevelop Agcy	380,000	200,361	200,361	240,000	240,000	200,361	200,361
01460568895 Early Childhood Program Support	85,000	88,000	88,000	88,000	88,000	88,000	88,000
01460568896 United Way	12,400	12,500	12,500	15,000	13,000	13,000	13,000
01460568897 Boys & Girls Club-Yerwood Center	125,000	134,000	134,000	320,000	150,000	150,000	150,000
01460568904 Stamford Partnership	30,000	60,000	60,000	60,000	60,000	50,000	50,000
01460568919 Community Arts Partner Prog	63,375	100,000	100,000	100,000	100,000	100,000	100,000
01460568921 Stamford Symphony	23,500	24,000	24,000	25,000	24,500	24,500	24,500
01460568924 Mill River Collaborative	640,000	662,000	662,000	662,000	662,000	662,000	662,000
01460568925 Stamford Center for the Arts	20,700	22,000	22,000	40,000	23,000	23,000	23,000
01460568928 Community Youth Music Prog	79,000	80,000	80,000	80,000	80,000	80,000	80,000
01460568929 Community Grants Program	60,092	81,000	81,000	81,000	85,000	75,000	75,000
01460568933 Franklin Street Works	0	0	0	25,000	0	0	0
01460568934 Access 4 All (A4A)	0	6,000	6,000	10,000	10,000	10,000	10,000
01460568935 St. Joseph Parenting Center	0	10,000	10,000	0	0	0	0
01460568936 Curtain Call *	0	0	0	75,000	75,000	75,000	75,000
Community & Cultural	11,333,772	11,626,861	11,626,861	12,492,000	12,052,500	11,982,861	11,982,861

Fiscal Year 2019/2020 - Program Detail Report

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	11,333,772	11,626,861	11,626,861	12,492,000	12,052,500	11,982,861	11,982,861

Fiscal Year 2019/2020 - Program Detail Report

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	271,140	0	0	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	6,201,392	0	0	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,746,453	1,494,374	3,008,612	657,807	657,807	657,807	599,079
01480809044 Transfer to Marina Fund	116,107	48,106	48,106	62,099	67,481	67,481	67,481
01480809071 Transfer to Rainy Day Fund	2,000,000	0	0	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	500,000	0	0	0	0	0	0
Transfer to Other Funds	10,835,092	1,542,480	3,056,718	719,906	725,288	725,288	666,560
01480809006 Transfer to Debt Service	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Debt Service	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Total Operating Cost	62,920,999	52,809,484	54,323,722	53,316,955	53,322,337	53,322,337	53,263,609

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Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 8999 BOE Related Chargeback

Program Description:

To recognize the cost of City service and related costs that support the BOE

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01489992309 Teachers Retirement System Cont	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000
01489994419 Lease For School Facilities	0	0	0	4,355,750	4,355,750	4,355,750	4,355,750
01489999990 School Crossing Guards	893,115	1,025,000	1,025,000	1,007,552	1,060,000	1,060,000	1,060,000
01489999993 Public School Nurses	2,955,529	3,027,552	3,027,552	2,084,469	2,080,969	2,080,969	2,080,969
01489999994 Private & Parochial School Nurses	1,236,151	1,216,309	1,216,309	810,485	810,485	810,485	810,485
BOE	5,084,795	5,268,861	5,268,861	9,658,256	9,707,204	9,707,204	9,707,204
Total Operating Cost	5,084,795	5,268,861	5,268,861	9,658,256	9,707,204	9,707,204	9,707,204

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	107,011	156,953	156,578	92,665	92,665	92,665	92,665
01490003507 Non-Public Transportation	3,137,051	3,615,886	3,617,436	3,846,501	3,846,501	3,846,501	3,846,501
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	7,493,413	7,068,000	7,068,000	7,224,000	7,224,000	6,663,000	6,663,000
01490009996 Pre Kindergarten	2,848,609	2,735,283	2,734,608	3,130,991	3,130,991	3,130,991	3,130,991
01490009998 Board of Education	255,692,539	259,035,385	259,818,422	272,007,477	272,007,477	269,907,477	269,157,477
BOE	269,457,795	272,790,679	273,574,216	286,480,806	286,480,806	283,819,806	283,069,806
Total Operating Cost	269,457,795	272,790,679	273,574,216	286,480,806	286,480,806	283,819,806	283,069,806

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Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0101 Administration

Program: 8101 City Bonds

Program Description:

City Bonds

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
06481018301 Bonds - Principal	39,665,000	40,479,999	40,479,999	40,154,999	40,154,999	40,154,999	40,154,999
06481018302 Interest Expense	16,681,695	15,910,993	15,910,993	16,627,168	16,627,168	16,627,168	16,627,168
06481018306 Cost of Issuance	200,550	120,000	120,000	165,000	165,000	165,000	165,000
06481018309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
06481018311 QZAB Bonds - Principal	344,095	95,977	95,977	347,897	347,897	347,897	347,897
06481018312 QZAB Bonds - Interest	9,793	7,912	7,912	5,992	5,992	5,992	5,992
Debt Service	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Total Operating Cost	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

The Anti-Blight Department responds to citizen complaints regarding blight on properties located in Stamford. The Anti-Blight Officer enforces the provisions of the Anti-Blight Ordinance, Chapter 146, Article III. The part-time staff tracks the status of the blight complaints and responds to questions.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
16450961201 Part-Time	0	70,000	70,000	55,000	55,000	55,000	55,000
Other Salary	0	70,000	70,000	55,000	55,000	55,000	55,000
16450962200 Social Security	0	5,355	5,355	4,208	4,208	4,208	4,208
FICA	0	5,355	5,355	4,208	4,208	4,208	4,208
16450965405 Postage	0	200	200	400	400	400	400
Purchased Other Services	0	200	200	400	400	400	400
16450963006 Legal Expenses	0	150,000	150,000	170,000	170,000	170,000	170,000
Purchased Professional Services	0	150,000	150,000	170,000	170,000	170,000	170,000
16450963617 Remediation Services	0	50,000	50,000	25,000	25,000	25,000	25,000
Purchased Property Services	0	50,000	50,000	25,000	25,000	25,000	25,000
16450965301 Telephone	0	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	0	1,000	1,000	1,000	1,000	1,000	1,000
16450966100 Office Supplies & Expenses	0	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	0	1,500	1,500	1,500	1,500	1,500	1,500
16450968400 Misc Contingency	0	50,000	50,000	25,000	25,000	25,000	25,000
Other	0	50,000	50,000	25,000	25,000	25,000	25,000
Total Operating Cost	0	328,055	328,055	282,108	282,108	282,108	282,108

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0152 Preventative Health & Health Services Block Grant

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
24401521201 Part-Time	19,750	0	0	31,153	31,153	31,153	31,153
24401521202 Perm Part-time	0	22,416	22,416	0	0	0	0
Other Salary	19,750	22,416	22,416	31,153	31,153	31,153	31,153
24401522200 Social Security	1,675	1,715	1,715	2,383	2,383	2,383	2,383
FICA	1,675	1,715	1,715	2,383	2,383	2,383	2,383
24401522120 Active Medical & Life	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
24401522302 Classified Pension Fund	0	1,266	1,266	0	0	0	0
24401522410 CERF OPEB Service Cost	0	7,126	7,126	0	0	0	0
Retirement Benefits	0	8,392	8,392	0	0	0	0
24401525240 Payments to Insurance Fund	17	13	13	12	12	12	12
Payments to Insurance Fund	17	13	13	12	12	12	12
24401523001 Professional Consultant	0	0	0	0	0	0	0
Purchased Professional Services	0	0	0	0	0	0	0
24401526100 Office Supplies & Expenses	0	1,000	1,000	0	0	0	0
Supplies	0	1,000	1,000	0	0	0	0
Total Operating Cost	21,442	33,536	33,536	33,548	33,548	33,548	33,548

Fiscal Year 2019/2020 - Program Detail Report

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	127,987	147,358	147,358	150,134	150,134	150,134	0

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:50:56 AM

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
24401581100 Salaries	265,231	298,445	298,445	110,243	110,243	110,243	110,243
Full Time Salary	265,231	298,445	298,445	110,243	110,243	110,243	110,243
24401581202 Perm Part-time	99,780	42,460	42,460	0	0	0	0
24401581203 Seasonal	0	0	0	0	0	0	0
24401581901 Differential	0	0	0	0	0	0	0
Other Salary	99,780	42,460	42,460	0	0	0	0
24401582200 Social Security	25,058	26,079	26,079	8,434	8,434	8,434	8,434
FICA	25,058	26,079	26,079	8,434	8,434	8,434	8,434
24401582120 Active Medical & Life	108,546	90,656	90,656	0	0	0	0
Employee Benefits	108,546	90,656	90,656	0	0	0	0
24401582302 Classified Pension Fund	20,707	31,643	31,643	0	0	0	0
24401582410 CERF OPEB Service Cost	27,976	43,282	43,282	0	0	0	0
Retirement Benefits	48,683	74,925	74,925	0	0	0	0
24401585240 Payments to Insurance Fund	4,578	9,590	9,590	0	0	0	0
Payments to Insurance Fund	4,578	9,590	9,590	0	0	0	0
24401585405 Postage	160	350	350	0	0	0	0
24401588806 Direct Service Grant	88,720	80,000	80,000	0	0	0	0
Purchased Other Services	88,880	80,350	80,350	0	0	0	0
24401583202 Conferences & Training	4,771	2,500	2,500	0	0	0	0
Professional Development	4,771	2,500	2,500	0	0	0	0
24401585101 Gasoline	159	0	0	0	0	0	0
24401585301 Telephone	3,335	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities	3,494	0	0	0	0	0	0
24401585500 Copying & Printing	1,994	1,600	1,600	0	0	0	0
24401586100 Office Supplies & Expenses	7,821	6,500	6,500	0	0	0	0
24401586120 Program Supplies	0	2,500	2,500	0	0	0	0
Supplies	9,815	10,600	10,600	0	0	0	0
Total Operating Cost	658,836	635,605	635,605	118,677	118,677	118,677	118,677

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401623601 Contracted Services	7,500	7,500	7,500	9,500	9,500	9,500	9,500
Purchased Property Services	7,500	7,500	7,500	9,500	9,500	9,500	9,500
Total Operating Cost	7,500	7,500	7,500	9,500	9,500	9,500	9,500

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:51:00 AM

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24401681100 Salaries	138,073	35,843	35,843	0	0	0	0
Full Time Salary	138,073	35,843	35,843	0	0	0	0
24401682200 Social Security	7,969	7,969	7,969	0	0	0	0
FICA	7,969	7,969	7,969	0	0	0	0
24401682120 Active Medical & Life	31,925	30,219	30,219	31,082	31,082	31,082	31,082
Employee Benefits	31,925	30,219	30,219	31,082	31,082	31,082	31,082
24401682302 Classified Pension Fund	6,320	8,245	8,245	8,098	8,098	8,098	8,098
24401682410 CERF OPEB Service Cost	4,884	6,235	6,235	8,313	8,313	8,313	8,313
Retirement Benefits	11,204	14,480	14,480	16,411	16,411	16,411	16,411
24401685240 Payments to Insurance Fund	50	25	25	25	25	25	25
Payments to Insurance Fund	50	25	25	25	25	25	25
24401683001 Professional Consultant	0	0	0	89,036	89,036	89,036	89,036
Purchased Professional Services	0	0	0	89,036	89,036	89,036	89,036
24401686100 Office Supplies & Expenses	0	500	500	0	0	0	0
Supplies	0	500	500	0	0	0	0
Total Operating Cost	189,221	89,036	89,036	136,554	136,554	136,554	136,554

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24401921301 Overtime	7,015	8,000	8,000	7,886	7,886	7,886	7,886
Overtime	7,015	8,000	8,000	7,886	7,886	7,886	7,886
24401922200 Social Security	0	0	0	114	114	114	114
FICA	0	0	0	114	114	114	114
Total Operating Cost	7,015	8,000	8,000	8,000	8,000	8,000	8,000

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:51:03 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 Per Capita Funding Grant

Program Description:

Provides support to Local Health Departments with full-time Health Directors to support for public health programs that engage in activities support the essential services outlines in CGS 19s-207a.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
24402101100 Salaries	38,080	152,071	152,071	86,054	86,054	86,054	86,054
Full Time Salary	38,080	152,071	152,071	86,054	86,054	86,054	86,054
24402101201 Part-Time	14,605	0	0	0	0	0	0
24402101202 Perm Part-time	58,575	0	0	29,770	29,770	29,770	29,770
24402101502 Car Allowance	0	0	0	0	0	0	0
Other Salary	73,180	0	0	29,770	29,770	29,770	29,770
24402101301 Overtime	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
24402102200 Social Security	9,805	0	0	0	0	0	0
FICA	9,805	0	0	0	0	0	0
24402102120 Active Medical & Life	44,696	0	0	0	0	0	0
Employee Benefits	44,696	0	0	0	0	0	0
24402102302 Classified Pension Fund	518	0	0	0	0	0	0
24402102410 CERF OPEB Service Cost	4,563	0	0	0	0	0	0
Retirement Benefits	5,081	0	0	0	0	0	0
24402105240 Payments to Insurance Fund	54	0	0	0	0	0	0
Payments to Insurance Fund	54	0	0	0	0	0	0
24402103001 Professional Consultant	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
Total Operating Cost	170,896	152,071	152,071	135,824	135,824	135,824	135,824

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

Supports, tuberculosis prevention and control through clinical outreach, and educational activities.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402111100 Salaries	75,469	72,743	72,743	78,656	78,656	78,656	78,656
Full Time Salary	75,469	72,743	72,743	78,656	78,656	78,656	78,656
24402111501 Clothing Allowance	420	350	350	350	350	350	350
Other Salary	420	350	350	350	350	350	350
24402111301 Overtime	6,205	9,000	9,000	9,000	9,000	9,000	9,000
Overtime	6,205	9,000	9,000	9,000	9,000	9,000	9,000
24402112200 Social Security	6,417	6,280	6,280	6,732	6,732	6,732	6,732
FICA	6,417	6,280	6,280	6,732	6,732	6,732	6,732
24402112100 Medical & Life	0	0	0	0	0	0	0
24402112120 Active Medical & Life	31,925	60,437	60,437	31,886	31,886	31,886	31,886
Employee Benefits	31,925	60,437	60,437	31,886	31,886	31,886	31,886
24402112302 Classified Pension Fund	628	164	164	0	0	0	0
24402112406 OPEB Contribution	0	0	0	0	0	0	0
24402112600 Classified 401A Match	3,070	2,182	2,182	2,360	2,360	2,360	2,360
Retirement Benefits	3,698	2,346	2,346	2,360	2,360	2,360	2,360
24402115240 Payments to Insurance Fund	25	49	49	49	49	49	49
Payments to Insurance Fund	25	49	49	49	49	49	49
24402113202 Conferences & Training	265	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	265	1,500	1,500	1,500	1,500	1,500	1,500
24402116100 Office Supplies & Expenses	919	500	500	500	500	500	500
Supplies	919	500	500	500	500	500	500
Total Operating Cost	125,344	153,205	153,205	131,033	131,033	131,033	131,033

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Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0212 Sexually Transmitted Disease Control Grant

Program Description:

Supports the diagnosis and treatment of persons sexually transmitted diseases as well as the treatment of their sexual partners

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402121201 Part-Time	22,203	21,101	21,101	23,316	23,316	23,316	23,316
Other Salary	22,203	21,101	21,101	23,316	23,316	23,316	23,316
24402121301 Overtime	4,079	12,220	12,220	12,220	12,220	12,220	12,220
Overtime	4,079	12,220	12,220	12,220	12,220	12,220	12,220
24402122200 Social Security	2,549	2,549	2,549	2,719	2,719	2,719	2,719
FICA	2,549	2,549	2,549	2,719	2,719	2,719	2,719
24402125240 Payments to Insurance Fund	13	13	13	12	12	12	12
Payments to Insurance Fund	13	13	13	12	12	12	12
24402123202 Conferences & Training	289	800	800	800	800	800	800
Professional Development	289	800	800	800	800	800	800
24402126100 Office Supplies & Expenses	440	1,000	1,000	1,000	1,000	1,000	1,000
24402126906 Laboratory Supplies	500	1,000	1,000	1,000	1,000	1,000	1,000
24402128835 VD Clinic	700	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	1,640	3,500	3,500	3,500	3,500	3,500	3,500
Total Operating Cost	30,774	40,183	40,183	42,567	42,567	42,567	42,567

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7/2/2019 - 11:51:08 AM

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402241203 Seasonal	148,662	129,683	129,683	129,688	129,688	129,688	129,688
Other Salary	148,662	129,683	129,683	129,688	129,688	129,688	129,688
24402242200 Social Security	9,921	9,921	9,921	9,921	9,921	9,921	9,921
FICA	9,921	9,921	9,921	9,921	9,921	9,921	9,921
24402242500 Unemployment Comp	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
24402245240 Payments to Insurance Fund	0	5	5	0	0	0	0
Payments to Insurance Fund	0	5	5	0	0	0	0
Total Operating Cost	158,583	139,609	139,609	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. Family fees are based on a State mandated sliding fee scale.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
24402411100 Salaries	88,176	88,176	88,176	88,854	88,854	88,854	88,854
Full Time Salary	88,176	88,176	88,176	88,854	88,854	88,854	88,854
24402411301 Overtime	48	0	0	0	0	0	0
Overtime	48	0	0	0	0	0	0
24402412200 Social Security	6,745	6,745	6,745	6,797	6,797	6,797	6,797
FICA	6,745	6,745	6,745	6,797	6,797	6,797	6,797
24402412120 Active Medical & Life	31,925	30,219	30,219	33,094	33,094	33,094	33,094
Employee Benefits	31,925	30,219	30,219	33,094	33,094	33,094	33,094
24402412302 Classified Pension Fund	0	8,528	8,528	8,895	8,895	8,895	8,895
24402412410 CERF OPEB Service Cost	0	11,730	11,730	14,565	14,565	14,565	14,565
Retirement Benefits	0	20,258	20,258	23,460	23,460	23,460	23,460
24402415240 Payments to Insurance Fund	25	25	25	25	25	25	25
Payments to Insurance Fund	25	25	25	25	25	25	25
24402413601 Contracted Services	4,139,217	4,252,244	4,252,244	4,143,825	4,143,825	4,143,825	4,143,825
Purchased Property Services	4,139,217	4,252,244	4,252,244	4,143,825	4,143,825	4,143,825	4,143,825
24402415103 Travel	1,049	800	800	800	800	800	800
Professional Development	1,049	800	800	800	800	800	800
24402416100 Office Supplies & Expenses	948	2,295	2,295	2,295	2,295	2,295	2,295
Supplies	948	2,295	2,295	2,295	2,295	2,295	2,295
Total Operating Cost	4,268,132	4,400,762	4,400,762	4,299,150	4,299,150	4,299,150	4,299,150

Fiscal Year 2019/2020 - Program Detail Report

7/2/2019 - 11:51:11 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0242 Day Care Grant

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402428604 Stamford Day Care Administration	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Purchased Property Services	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
24402428605 Stamford Museum & Nature Ctr	0	0	0	0	0	0	0
Community & Cultural	0	0	0	0	0	0	0
Total Operating Cost	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24402533601 Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Purchased Property Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Total Operating Cost	48,970	48,970	48,970	48,970	48,970	48,970	48,970

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403381100 Salaries	291,014	306,726	306,726	282,000	282,000	282,000	282,000
Full Time Salary	291,014	306,726	306,726	282,000	282,000	282,000	282,000
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	291,014	316,726	316,726	292,000	292,000	292,000	292,000

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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 Training School.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24403526614 Facility Maintenance	0	0	7,875	5,000	5,000	5,000	5,000
Purchased Property Services	0	0	7,875	5,000	5,000	5,000	5,000
24403523201 Education, Training & Cert	-3,513	0	47,557	50,432	50,432	50,432	50,432
Professional Development	-3,513	0	47,557	50,432	50,432	50,432	50,432
Total Operating Cost	-3,513	0	55,432	55,432	55,432	55,432	55,432

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24404442120 Active Medical & Life	31,925	12,087	12,087	117,441	117,441	117,441	117,441
24404442500 Unemployment Comp	0	28,596	28,596	0	0	0	0
Employee Benefits	31,925	40,683	40,683	117,441	117,441	117,441	117,441
24404442302 Classified Pension Fund	29,551	23,517	23,517	27,001	27,001	27,001	27,001
24404442310 CERF Pension UAL Amortization	85,765	128,864	128,864	65,899	65,899	65,899	65,899
24404442410 CERF OPEB Service Cost	10,392	31,876	31,876	42,909	42,909	42,909	42,909
24404442420 CERF OPEB UAL Amortization	211,786	203,997	203,997	110,086	110,086	110,086	110,086
Retirement Benefits	337,494	388,254	388,254	245,895	245,895	245,895	245,895
24404445240 Payments to Insurance Fund	30	49	49	49	49	49	49
Payments to Insurance Fund	30	49	49	49	49	49	49
Total Operating Cost	369,449	428,986	428,986	363,385	363,385	363,385	363,385

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
24433801100 Salaries	63,228	62,228	62,228	63,228	63,228	63,228	63,228
Full Time Salary	63,228	62,228	62,228	63,228	63,228	63,228	63,228
Total Operating Cost	63,228	62,228	62,228	63,228	63,228	63,228	63,228

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7/2/2019 - 11:51:23 AM

Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Commission

Program: 5095 Harbor Management Commission

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
25450951301 Overtime	520	6,000	6,000	6,000	6,000	6,000	6,000
Overtime	520	6,000	6,000	6,000	6,000	6,000	6,000
25450952200 Social Security	421	459	459	459	459	459	459
FICA	421	459	459	459	459	459	459
25450953001 Professional Consultant	11,320	25,000	25,000	21,000	21,000	21,000	21,000
Purchased Professional Services	11,320	25,000	25,000	21,000	21,000	21,000	21,000
25450955101 Gasoline	0	4,000	4,000	4,000	4,000	4,000	4,000
Utilities & Commodities	0	4,000	4,000	4,000	4,000	4,000	4,000
25450956700 Small Tools & Replacement	0	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	0	3,000	3,000	3,000	3,000	3,000	3,000
25450958920 Harbor Commission	0	5,000	5,000	6,000	6,000	6,000	6,000
25450958926 Harbor Master	0	5,000	5,000	6,000	6,000	6,000	6,000
Community & Cultural	0	10,000	10,000	12,000	12,000	12,000	12,000
25450958400 Misc Contingency	0	0	0	5,741	5,741	5,741	5,741
Other	0	0	0	5,741	5,741	5,741	5,741
Total Operating Cost	12,261	48,459	48,459	52,200	52,200	52,200	52,200

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
28421386603 Building Maintenance	13,773	12,000	10,873	20,000	20,000	20,000	20,000
28421386604 Grounds Maintenance	27,311	33,000	34,127	33,000	33,000	33,000	33,000
Purchased Property Services	41,085	47,500	47,500	55,500	55,500	55,500	55,500
28421385101 Gasoline	530	394	394	394	394	394	394
28421385102 Diesel Fuel	298	161	161	161	161	161	161
28421385301 Telephone	1,566	1,750	1,750	1,750	1,750	1,750	1,750
28421386202 Water	7,546	8,500	8,500	8,500	8,500	8,500	8,500
28421386204 Electric - Utility	8,716	11,850	11,850	11,850	11,850	11,850	11,850
28421386206 Sewer - Utility	820	820	820	820	820	820	820
Utilities & Commodities	19,476	23,475	23,475	23,475	23,475	23,475	23,475
28421385500 Copying & Printing	543	800	800	800	800	800	800
28421386100 Office Supplies & Expenses	500	500	500	500	500	500	500
28421386601 Vehicle Maintenance	20,043	2,000	2,000	2,000	2,000	2,000	2,000
28421386700 Small Tools & Replacement	2,661	7,500	7,500	7,500	7,500	7,500	7,500
28421386730 Non-Capital Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000
28421388909 OSHA Safety Requirement	2,000	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	25,746	17,300	17,300	17,300	17,300	17,300	17,300
28421383401 Central Service Cost Allocation	22,362	25,132	25,132	25,635	25,635	25,635	25,635
Central Service Cost Allocation	22,362	25,132	25,132	25,635	25,635	25,635	25,635
28421388301 Bonds - Principal	29,808	24,912	24,912	19,073	19,073	19,073	19,073
28421388302 Interest Expense	5,691	4,458	4,458	3,488	3,488	3,488	3,488
Debt Service	35,499	29,370	29,370	22,561	22,561	22,561	22,561
Total Operating Cost	403,221	373,978	373,978	377,971	383,353	383,353	383,353

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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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
29421391100 Salaries	1,020,115	1,189,430	1,189,430	1,315,675	1,315,675	1,313,848	1,313,848
Full Time Salary	1,020,115	1,189,430	1,189,430	1,315,675	1,315,675	1,313,848	1,313,848
29421391202 Perm Part-time	71,976	80,140	80,140	80,140	80,140	80,140	80,140
29421391203 Seasonal	0	17,000	17,000	17,000	17,000	17,000	17,000
29421391501 Clothing Allowance	6,900	10,900	10,900	10,900	10,900	10,900	10,900
29421391901 Differential	11,171	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary	90,047	128,040	128,040	128,040	128,040	128,040	128,040
29421391301 Overtime	140,809	115,000	115,000	120,000	120,000	120,000	120,000
Overtime	140,809	115,000	115,000	120,000	120,000	120,000	120,000
29421392200 Social Security	96,302	110,719	110,719	120,792	120,792	120,792	120,792
FICA	96,302	110,719	110,719	120,792	120,792	120,792	120,792
29421392120 Active Medical & Life	357,564	368,666	368,666	368,826	368,826	368,826	368,826
29421392500 Unemployment Comp	2,436	0	0	0	0	0	0
Employee Benefits	360,000	368,666	368,666	368,826	368,826	368,826	368,826
29421391505 Deferred Compensation	13,730	14,843	14,843	15,271	15,271	15,271	15,271
29421392302 Classified Pension Fund	70,492	67,410	67,410	57,659	57,659	57,659	57,659
29421392310 CERF Pension UAL Amortization	49,223	73,960	73,960	108,608	108,608	108,608	108,608
29421392410 CERF OPEB Service Cost	72,290	71,197	71,197	99,681	99,681	99,681	99,681
29421392420 CERF OPEB UAL Amortization	123,235	118,703	118,703	205,812	205,812	205,812	205,812
29421392600 Classified 401A Match	0	0	0	1,795	1,795	1,795	1,795
Retirement Benefits	328,970	346,113	346,113	488,826	488,826	488,826	488,826
29421395240 Payments to Insurance Fund	168,937	158,355	158,355	174,190	174,190	174,190	174,190
Payments to Insurance Fund	168,937	158,355	158,355	174,190	174,190	174,190	174,190

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421393411 Bank Fees - Credit Cards	165,365	187,000	187,000	187,000	187,000	187,000	187,000
29421395405 Postage	5,380	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Other Services	170,745	193,000	193,000	193,000	193,000	193,000	193,000
29421393405 Parking Ticket Processing	98,629	120,000	120,000	300,000	300,000	300,000	300,000
29421393601 Contracted Services	666,926	667,000	667,000	700,000	700,000	700,000	700,000
29421394400 Equipment Rental	3,300	3,300	3,300	3,300	3,300	3,300	3,300
29421394401 Facility Rental	143,904	143,848	143,848	150,000	150,000	150,000	150,000
29421395901 Pest Control	2,000	2,000	2,000	2,000	2,000	2,000	2,000
29421396603 Building Maintenance	7,584	16,500	16,500	16,500	16,500	16,500	16,500
29421396605 Equipment Maintenance	69,138	72,000	72,000	72,000	72,000	72,000	72,000
29421396608 Alarms & Systems Maint	13,916	14,000	14,000	14,000	14,000	14,000	14,000
29421396613 Building Alterations	2,702	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	1,008,098	1,042,648	1,042,648	1,261,800	1,261,800	1,261,800	1,261,800
29421395101 Gasoline	14,042	13,500	13,500	13,500	13,500	13,500	13,500
29421395301 Telephone	10,080	12,000	12,000	12,000	12,000	12,000	12,000
29421395302 Data Communications	4,180	4,200	4,200	4,200	4,200	4,200	4,200
29421396202 Water	4,816	4,350	4,350	4,350	4,350	4,350	4,350
29421396204 Electric - Utility	167,153	180,681	180,681	180,681	180,681	180,681	180,681
29421396205 Natural Gas - Utility	4,378	6,112	6,112	6,112	6,112	6,112	6,112
29421396206 Sewer - Utility	468	500	500	500	500	500	500
Utilities & Commodities	205,118	221,343	221,343	221,343	221,343	221,343	221,343
29421395500 Copying & Printing	2,687	5,000	5,000	15,000	15,000	15,000	15,000
29421396100 Office Supplies & Expenses	4,298	4,300	4,300	4,300	4,300	4,300	4,300
29421396601 Vehicle Maintenance	18,868	15,000	15,000	15,000	15,000	15,000	15,000
29421396700 Small Tools & Replacement	4,951	5,000	5,000	5,000	5,000	5,000	5,000
29421396710 Non-Capital Computer Equip	0	0	0	0	0	0	0

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
29421396902 Uniforms	3,499	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	34,303	32,800	32,800	42,800	42,800	42,800	42,800
29421393401 Central Service Cost Allocation	287,405	279,088	279,088	284,670	284,670	284,670	284,670
Central Service Cost Allocation	287,405	279,088	279,088	284,670	284,670	284,670	284,670
29421398618 STC Parking Fees	176,449	200,000	200,000	200,000	200,000	200,000	200,000
Other	176,449	200,000	200,000	200,000	200,000	200,000	200,000
29421399002 Transfer to General Fund	1,295,382	1,546,235	1,546,235	1,042,788	1,042,788	1,042,788	1,042,788
29421399012 Transfer to Capital Non-Recurring	979,423	0	0	0	0	0	0
Transfer to Other Funds	2,274,805	1,546,235	1,546,235	1,042,788	1,042,788	1,042,788	1,042,788
29421398301 Bonds - Principal	946,000	980,000	980,000	940,000	940,000	940,000	940,000
29421398302 Interest Expense	309,620	268,563	268,563	227,250	227,250	227,250	227,250
Debt Service	1,255,620	1,248,563	1,248,563	1,167,250	1,167,250	1,167,250	1,167,250
Total Operating Cost	7,617,722	7,180,000	7,180,000	7,130,000	7,130,000	7,128,173	7,128,173

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
42433201303 Extra Duty Overtime	9,350,953	8,952,985	8,952,985	12,000,000	12,000,000	12,000,000	12,000,000
Overtime	9,350,953	8,952,985	8,952,985	12,000,000	12,000,000	12,000,000	12,000,000
42433202200 Social Security	122,749	142,711	142,711	191,280	191,280	191,280	191,280
FICA	122,749	142,711	142,711	191,280	191,280	191,280	191,280
42433203411 Bank Fees - Credit Cards	47,148	20,000	20,000	60,000	60,000	60,000	60,000
Purchased Other Services	47,148	20,000	20,000	60,000	60,000	60,000	60,000
42433203604 Outside Payroll Service	18,668	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Professional Services	18,668	20,000	20,000	20,000	20,000	20,000	20,000
42433203601 Contracted Services	193,850	194,000	194,000	250,000	250,000	250,000	250,000
42433206610 Software Maintenance	0	0	0	0	0	0	0
Purchased Property Services	193,850	194,000	194,000	250,000	250,000	250,000	250,000
42433203401 Central Service Cost Allocation	45,286	37,721	37,721	38,475	38,475	38,475	38,475
Central Service Cost Allocation	45,286	37,721	37,721	38,475	38,475	38,475	38,475
42433209002 Transfer to General Fund	776,968	935,583	935,583	1,363,245	1,363,245	1,363,245	1,363,245
Transfer to Other Funds	776,968	935,583	935,583	1,363,245	1,363,245	1,363,245	1,363,245
Total Operating Cost	10,555,622	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000

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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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426105405 Postage	0	175	175	175	175	175	175
Purchased Other Services	15,270	17,675	17,675	17,675	17,675	17,675	17,675
43426103603 Contract - Sonitrol	2,000	2,800	4,500	2,800	2,800	2,800	2,800
43426106603 Building Maintenance	7,010	7,500	7,500	7,500	7,500	7,500	7,500
43426106605 Equipment Maintenance	56	0	0	0	0	0	0
Purchased Property Services	9,067	10,300	12,000	10,300	10,300	10,300	10,300
43426103202 Conferences & Training	1,322	0	0	0	0	0	0
Professional Development	1,322	0	0	0	0	0	0
43426105301 Telephone	5,091	3,000	4,538	3,853	3,853	3,853	3,853
43426106202 Water	7,500	8,800	8,800	8,800	8,800	8,800	8,800
43426106204 Electric - Utility	13,000	14,300	14,300	13,300	13,300	13,300	13,300
43426106205 Natural Gas - Utility	8,000	8,106	8,106	8,106	8,106	8,106	8,106
43426106206 Sewer - Utility	5,807	7,808	7,808	7,808	7,808	7,808	7,808
Utilities & Commodities	39,398	42,014	43,552	41,867	41,867	41,867	41,867
43426105500 Copying & Printing	0	100	100	100	100	100	100
43426106100 Office Supplies & Expenses	3,902	4,890	4,890	2,640	2,640	2,640	2,640
43426106501 Land Supplies	375	0	221	0	0	0	0
43426106904 Recreation Supplies	6,945	6,700	4,941	8,496	8,496	8,496	8,496
Supplies	11,223	11,690	10,152	11,236	11,236	11,236	11,236
43426103401 Central Service Cost Allocation	25,161	26,536	26,536	27,067	27,067	27,067	27,067
Central Service Cost Allocation	25,161	26,536	26,536	27,067	27,067	27,067	27,067
43426108275 Pro Shop Revenue Share	0	0	109,975	290,684	290,684	290,684	290,684
43426108400 Misc Contingency	0	5,000	5,000	0	0	0	0
Other	0	5,000	114,975	290,684	290,684	290,684	290,684
43426108301 Bonds - Principal	0	23,304	23,304	52,964	52,964	52,964	52,964
43426108302 Interest Expense	5,205	4,077	4,077	23,140	23,140	23,140	23,140

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426108303 Depreciation Expense	60,058	0	0	0	0	0	0
Debt Service	65,263	27,381	27,381	76,104	76,104	76,104	76,104
Total Operating Cost	631,937	589,725	681,425	906,704	908,857	908,857	908,857

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

Program Description:

The Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
43426111100 Salaries	194,446	213,412	213,412	231,682	231,682	231,682	231,682
Full Time Salary	194,446	213,412	213,412	231,682	231,682	231,682	231,682
43426111203 Seasonal	12,124	78,195	78,195	73,800	76,800	76,800	76,800
43426111901 Differential	13	50	50	50	50	50	50
Other Salary	12,137	78,245	78,245	73,850	76,850	76,850	76,850
43426111301 Overtime	42,203	38,500	38,500	41,500	41,500	41,500	41,500
Overtime	42,203	38,500	38,500	41,500	41,500	41,500	41,500
43426112200 Social Security	25,180	25,257	25,257	26,548	26,777	26,777	26,777
FICA	25,180	25,257	25,257	26,548	26,777	26,777	26,777
43426112120 Active Medical & Life	83,006	78,568	78,568	58,387	58,387	58,387	58,387
43426112500 Unemployment Comp	3,994	0	0	0	0	0	0
Employee Benefits	87,000	78,568	78,568	58,387	58,387	58,387	58,387
43426112302 Classified Pension Fund	7,503	11,535	11,535	12,700	12,700	12,700	12,700
43426112310 CERF Pension UAL Amortization	0	0	0	16,361	16,361	16,361	16,361
43426112410 CERF OPEB Service Cost	8,545	10,450	10,450	13,496	13,496	13,496	13,496
43426112420 CERF OPEB UAL Amortization	0	0	0	27,329	27,329	27,329	27,329
Retirement Benefits	16,048	21,985	21,985	69,886	69,886	69,886	69,886
43426115240 Payments to Insurance Fund	98	105	105	143	143	143	143
Payments to Insurance Fund	98	105	105	143	143	143	143
43426115400 Advertising/Official Notices	327	0	0	0	0	0	0
Purchased Other Services	327	0	0	0	0	0	0
43426114400 Equipment Rental	425	750	750	750	750	750	750
43426116604 Grounds Maintenance	9,568	0	0	150,000	150,000	150,000	150,000

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
43426116605 Equipment Maintenance	25,207	25,866	31,331	22,500	22,500	22,500	22,500
Purchased Property Services	35,200	26,616	32,081	173,250	173,250	173,250	173,250
43426113202 Conferences & Training	1,026	3,295	3,295	2,295	2,295	2,295	2,295
Professional Development	1,026	3,295	3,295	2,295	2,295	2,295	2,295
43426115101 Gasoline	25,065	20,000	20,000	17,500	17,500	17,500	17,500
43426115301 Telephone	150	0	0	0	0	0	0
43426116202 Water	45,000	42,200	42,200	42,200	42,200	42,200	42,200
Utilities & Commodities	70,215	62,200	62,200	59,700	59,700	59,700	59,700
43426116501 Land Supplies	111,934	119,290	97,125	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	1,700	2,600	2,600	2,600	2,600	2,600	2,600
43426116901 Protective Clothing	1,200	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	114,834	126,385	104,220	126,385	126,385	126,385	126,385
43426113401 Central Service Cost Allocation	29,537	32,966	32,966	33,625	33,625	33,625	33,625
Central Service Cost Allocation	29,537	32,966	32,966	33,625	33,625	33,625	33,625
43426117301 Capital Outlay - Equipment	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Capital	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Total Operating Cost	638,560	757,534	740,834	947,251	950,480	950,480	950,480

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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 accounts for the City’s subsidized share of medical, dental and vision claims for all active “benefit eligible” employees and their qualified dependents as well as receipts from various sources. This fund also reports payments for the subsidized portion of prescription drugs, life insurance, cobra administrative expenses and other miscellaneous health related medical expenses.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
94483412101 Medical Claims	26,667,703	29,527,690	29,527,690	30,486,417	30,486,417	29,986,417	29,986,417
94483412102 Primary Admin	1,356,179	1,557,481	1,557,481	1,611,429	1,611,429	1,611,429	1,611,429
94483412103 Dental Claims	1,474,778	1,697,588	1,697,588	1,545,549	1,545,549	1,545,549	1,545,549
94483412104 Dental Admin	69,491	69,367	69,367	70,865	70,865	70,865	70,865
94483412105 Life Insurance	237,644	229,570	229,570	331,137	331,137	331,137	331,137
94483412106 RX	3,731,444	3,998,127	3,998,127	5,576,763	5,576,763	5,576,763	5,576,763
94483412107 RX Admin	0	79,435	79,435	89,562	89,562	89,562	89,562
94483412109 Secondary Plan Admin	5,450	7,029	7,029	6,859	6,859	6,859	6,859
94483412110 Vision Claims	320,315	338,324	338,324	335,300	335,300	335,300	335,300
94483412111 Vision Admin	12,502	12,394	12,394	12,374	12,374	12,374	12,374
94483412112 Other	172,000	172,000	172,000	180,000	180,000	180,000	180,000
94483412113 Other Admin	65,657	0	0	0	0	0	0
94483412114 HSA Admin Fees	6,430	0	0	0	0	0	0
94483412115 HSA Employer Contributi	956,900	860,100	860,100	1,003,800	1,003,800	1,003,800	1,003,800
94483412116 Medical Waiver	88,250	75,250	75,250	110,000	110,000	110,000	110,000
94483412117 Assessments & Fees	7,781	27,385	27,385	18,855	18,855	18,855	18,855
94483412118 IBNR Expense Account	231,371	0	0	0	0	0	0
94483412119 Cobra Admin	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Employee Benefits	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Total Operating Cost	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910

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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. This program excludes insurance premiums for Workers' Compensation, which are summarized under its own separate program.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483115202 Property Ins Premium	785,916	800,000	846,000	850,000	850,000	850,000	850,000
95483115203 Liability Ins Premium	182,823	223,725	223,725	225,963	225,963	225,963	225,963
95483115204 Umbrella Ins Premium	267,996	265,575	269,306	268,231	268,231	268,231	268,231
95483115206 Law Enforcement Ins Premium	232,945	232,900	232,900	232,900	232,900	232,900	232,900
95483115207 Excess Compensation Ins Premiu	363,119	329,115	329,115	0	0	0	0
95483115209 Public Officials Ins Premium	20,145	20,141	77,669	20,141	20,141	20,141	20,141
95483115210 School Board Ins Premium	14,916	14,914	27,573	14,914	14,914	14,914	14,914
95483115212 Crime Ins Premium	10,250	20,000	20,500	20,000	20,000	20,000	20,000
95483115214 Marine Ins Premium	23,617	30,000	30,000	30,000	30,000	30,000	30,000
95483115215 Senior Center Legal Liability Ins. P	14,617	15,244	15,307	15,244	15,244	15,244	15,244
95483115299 Miscellaneous Ins Premium	95,545	269,402	144,568	169,402	169,402	169,402	169,402
Insurance Premiums	2,011,889	2,221,016	2,216,663	1,846,795	1,846,795	1,846,795	1,846,795
Total Operating Cost	2,011,889	2,221,016	2,216,663	1,846,795	1,846,795	1,846,795	1,846,795

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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. This program excludes retained losses for Workers' Compensation, which are summarized under its own separate program.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483213001 Professional Consultant	-7,030	190,896	15,896	145,692	145,692	145,692	145,692
Purchased Professional Services	-7,030	190,896	15,896	145,692	145,692	145,692	145,692
95483215251 Self Ins Payments - Auto	222,792	367,828	367,828	350,000	350,000	350,000	350,000
95483215252 Self Ins Payments - General Liabili	872,465	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514
95483215254 Self Ins Payments - Fire	5,595	200,000	325,000	200,000	200,000	200,000	200,000
95483215257 Self Ins Payments - Auto Phys. Da	113,480	50,000	100,000	100,000	100,000	100,000	100,000
Self Insurance Payments	1,214,332	1,892,342	2,067,342	1,924,514	1,924,514	1,924,514	1,924,514
Total Operating Cost	1,207,302	2,083,238	2,083,238	2,070,206	2,070,206	2,070,206	2,070,206

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483315217 Prof Svs - Workers' Comp Claims	192,500	240,000	240,000	210,000	210,000	210,000	210,000
95483315218 Prof Svs - Other	0	0	0	0	0	0	0
Purchased Professional Services	192,500	240,000	240,000	210,000	210,000	210,000	210,000
95483315207 Excess Compensation Ins Premiu	0	0	0	366,630	366,630	366,630	366,630
95483315216 WC 2nd Injury Fund Ins. Premium	318,637	358,439	358,439	358,439	358,439	358,439	358,439
Insurance Premiums	318,637	358,439	358,439	725,069	725,069	725,069	725,069
95483315256 Self Ins Payments - Workers' Com	8,728,242	7,824,538	7,824,538	8,705,000	8,705,000	8,705,000	8,705,000
Self Insurance Payments	8,728,242	7,824,538	7,824,538	8,705,000	8,705,000	8,705,000	8,705,000
95483315219 Safety & Loss Control Expenses	0	4,000	4,000	4,000	4,000	4,000	4,000
Other	0	4,000	4,000	4,000	4,000	4,000	4,000
Total Operating Cost	9,239,379	8,426,977	8,426,977	9,644,069	9,644,069	9,644,069	9,644,069

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483811100 Salaries	268,440	282,318	282,318	284,131	284,131	284,131	284,131
Full Time Salary	268,440	282,318	282,318	284,131	284,131	284,131	284,131
95483811301 Overtime	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
95483812200 Social Security	21,597	21,597	21,597	21,736	21,736	21,736	21,736
FICA	21,597	21,597	21,597	21,736	21,736	21,736	21,736
95483812120 Active Medical & Life	57,466	54,393	54,393	56,989	56,989	56,989	56,989
Employee Benefits	57,466	54,393	54,393	56,989	56,989	56,989	56,989
95483812302 Classified Pension Fund	32,305	23,727	23,727	23,687	23,687	23,687	23,687
95483812310 CERF Pension UAL Amortization	14,657	22,023	22,023	27,654	27,654	27,654	27,654
95483812410 CERF OPEB Service Cost	15,921	13,170	13,170	16,518	16,518	16,518	16,518
95483812420 CERF OPEB UAL Amortization	18,242	17,570	17,570	46,198	46,198	46,198	46,198
95483812600 Classified 401A Match	0	0	4,353	5,649	5,649	5,649	5,649
Retirement Benefits	81,125	76,490	80,843	119,706	119,706	119,706	119,706
95483815240 Payments to Insurance Fund	52,166	61,893	61,893	57,237	57,237	57,237	57,237
Payments to Insurance Fund	52,166	61,893	61,893	57,237	57,237	57,237	57,237
95483815400 Advertising/Official Notices	416	0	0	0	0	0	0
95483815405 Postage	26	100	100	100	100	100	100
Purchased Other Services	442	100	100	100	100	100	100
95483813001 Professional Consultant	2,931	0	0	0	0	0	0
Purchased Professional Services	2,931	0	0	0	0	0	0
95483813202 Conferences & Training	0	250	250	250	250	250	250
95483815103 Travel	0	371	371	371	371	371	371
Professional Development	0	621	621	621	621	621	621

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483815101 Gasoline	89	650	650	650	650	650	650
95483815301 Telephone	1,899	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,987	2,450	2,450	2,450	2,450	2,450	2,450
95483815500 Copying & Printing	245	150	150	150	150	150	150
95483816100 Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
95483816601 Vehicle Maintenance	0	2,500	2,500	2,500	2,500	2,500	2,500
95483816710 Non-Capital Computer Equip	39	3,000	3,000	3,000	3,000	3,000	3,000
95483818909 OSHA Safety Requirement	0	2,500	2,500	4,000	4,000	4,000	4,000
Supplies	1,284	9,150	9,150	10,650	10,650	10,650	10,650
95483813401 Central Service Cost Allocation	126,855	129,283	129,283	131,869	131,869	131,869	131,869
Central Service Cost Allocation	126,855	129,283	129,283	131,869	131,869	131,869	131,869
95483818100 Dues & Fees	385	700	700	700	700	700	700
Other	385	700	700	700	700	700	700
Total Operating Cost	614,679	638,995	643,348	686,189	686,189	686,189	686,189