

City of Stamford

Operating and Special Revenue Funds Budget

Fiscal Year 2015-2016



Photo by Casey Hyman

Trump Parc Tower, Northeast View, Sunrise

David Martin, Mayor

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Mayor
DAVID R. MARTIN



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OFFICE OF THE MAYOR

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July 1, 2015

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

The following General Fund Operating Budget reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$524,604,795. Included in this budget is: \$218,181,019 to finance City operations, \$51,310,354 to finance Debt Service obligations and \$255,113,422 to finance Education.

Additionally, this budget book also contains the adopted budgets of programs not included in the City's general fund: E.G Brennan Golf Course, Risk Management (includes Medical, Property, Casualty & Workers' Compensation), Parking Fund, City Contribution to Grants, Police Extra Duty, and the Marina.

It is a constant challenge to produce an effective and fiscally viable budget that maintains current service levels while keeping tax increases to historically low levels. I believe this budget has met that challenge. This final budget, as approved by both the Boards of Representatives and Finance will enable City Departments and the Board of Education to continue to provide quality service and necessary programs to all residents and visitors of this City. The net impact of this budget is equivalent to an average tax increase of 2.87%, which continues to reflect minimal tax increases as presented during my Administration.

I will continue to actively address all issues that impact the provision of quality services in this City and pledge to remain diligent on all concerns relative to maintaining a safe, healthy and productive environment for all.

Respectfully Submitted,

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

David R. Martin
Mayor

Introduction to the New Budget Format

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

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

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

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

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

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

What's New?

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

Municipal Budgets Reviewed

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

Stamford by the Numbers

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

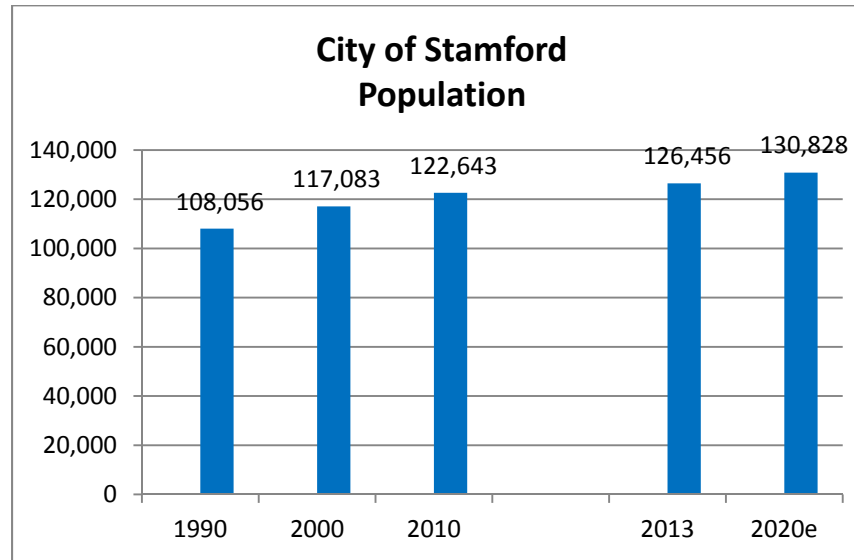
City of Stamford

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

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

Stamford Population

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



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

Population Projections 2015 – 2025

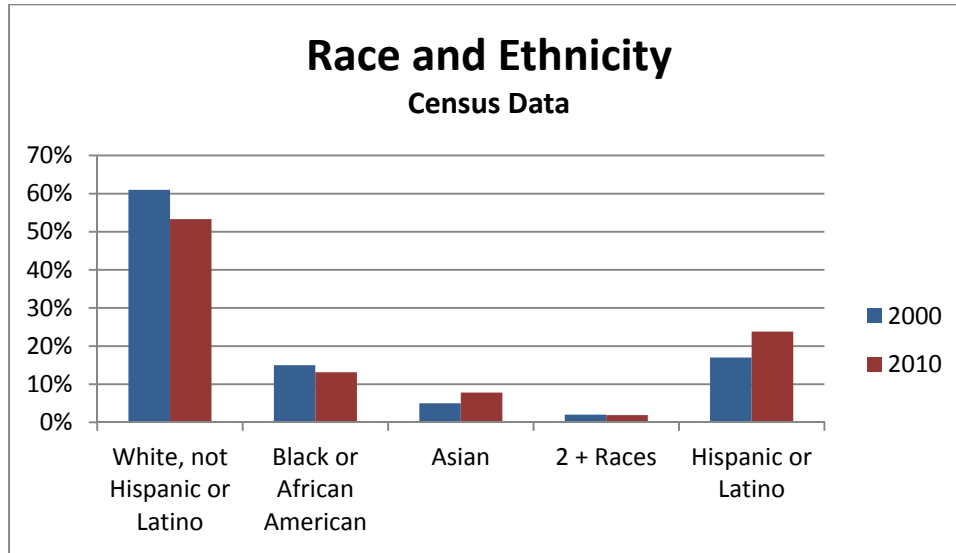
	2010	2015 est	2020 est	2025 est	Change 2010-2025	
					Number	Annual Average
State of Connecticut	3,574,097	3,644,545	3,702,469	3,746,181	172,084	0.31%
Fairfield County	916,829	932,377	944,692	954,479	37,650	0.27%
City of Stamford	122,643	126,810	130,828	133,819	11,178	0.58%

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

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

Race/Ethnicity

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



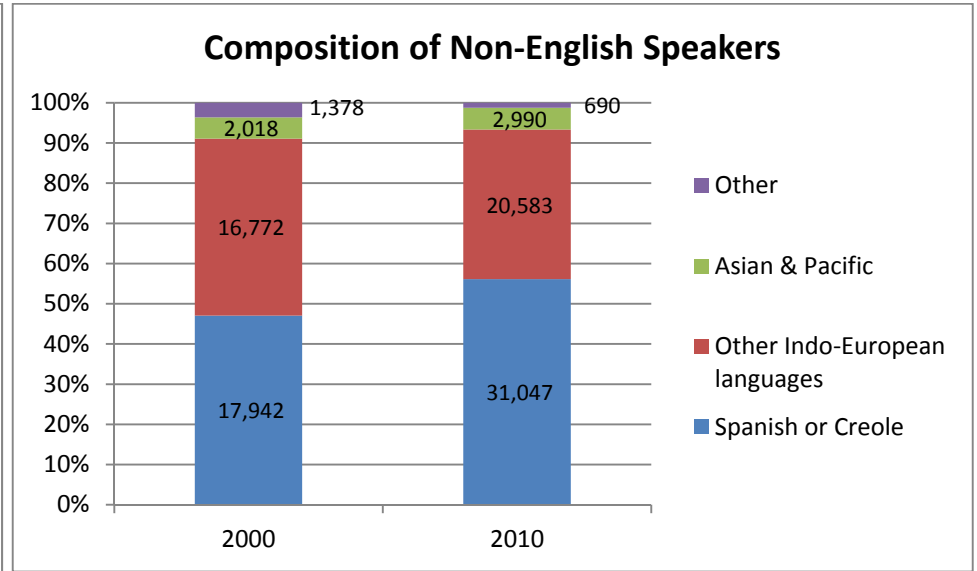
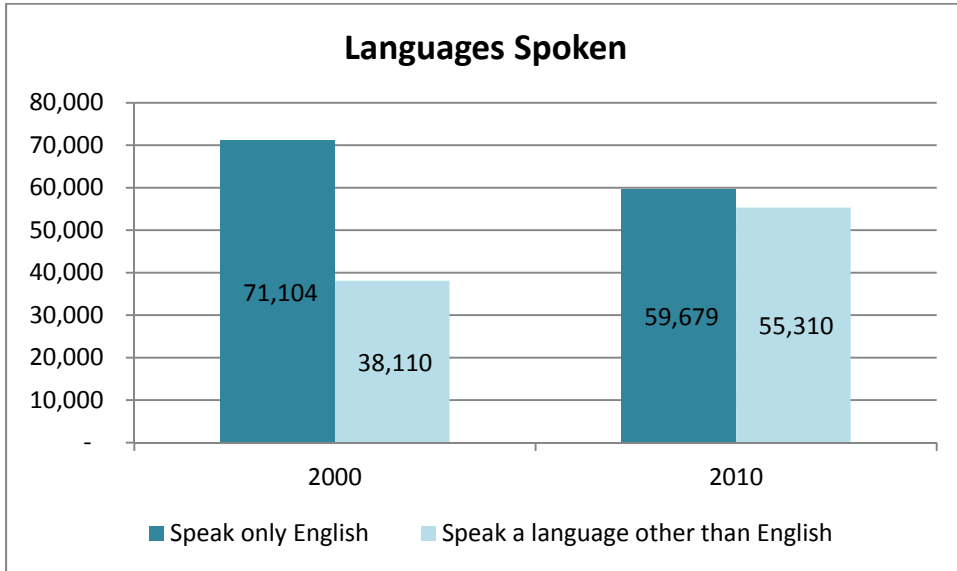
Source: U.S. Census, 2000 and 2010 Summary File 1

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

Source: US Census 2000 and 2010 Summary File

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

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



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

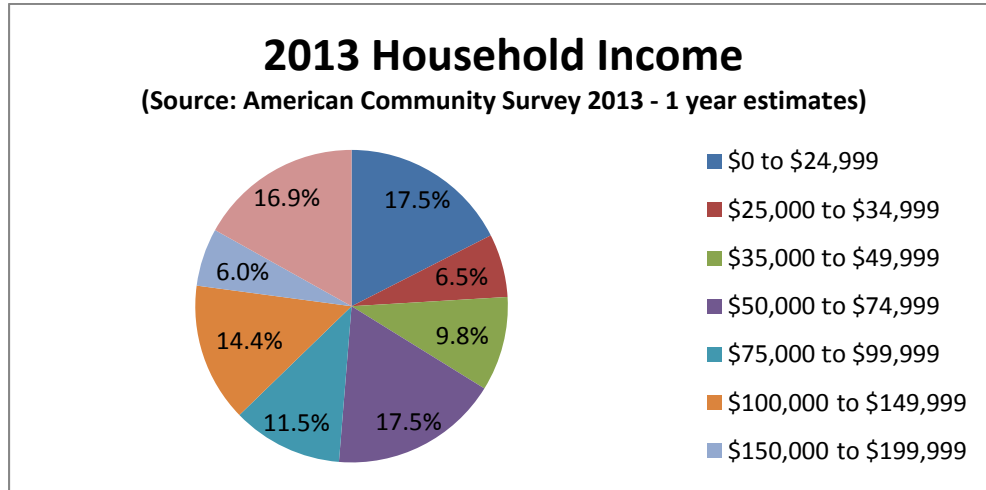
Income

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

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

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

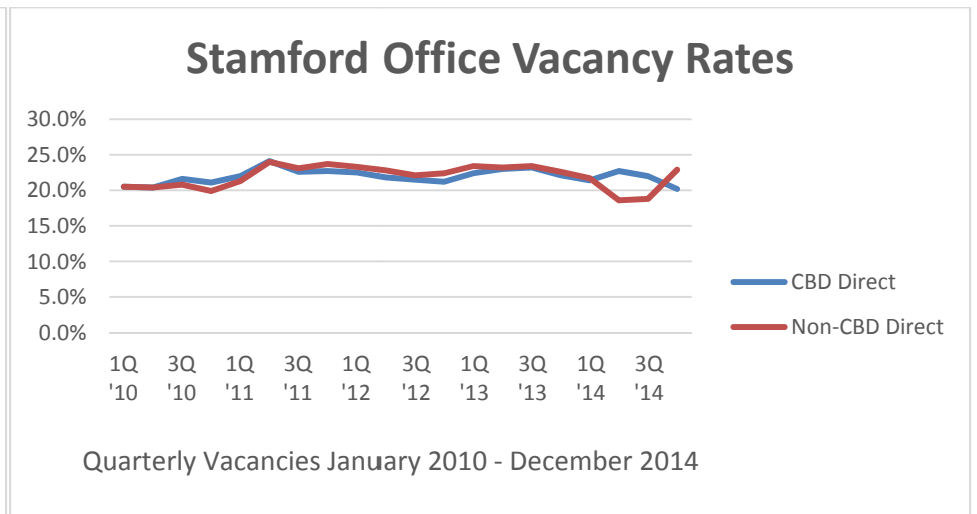
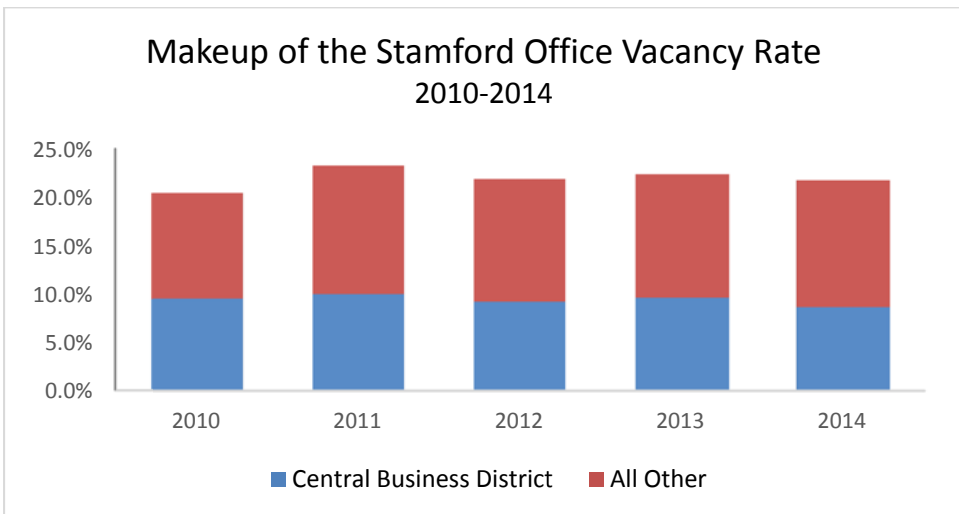
The 2013 American Community Survey estimates show a continuation of this upward income trend.



Source: American Community Survey 2013 - 1 year estimates

Office Market

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



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

Businesses and Labor Force

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

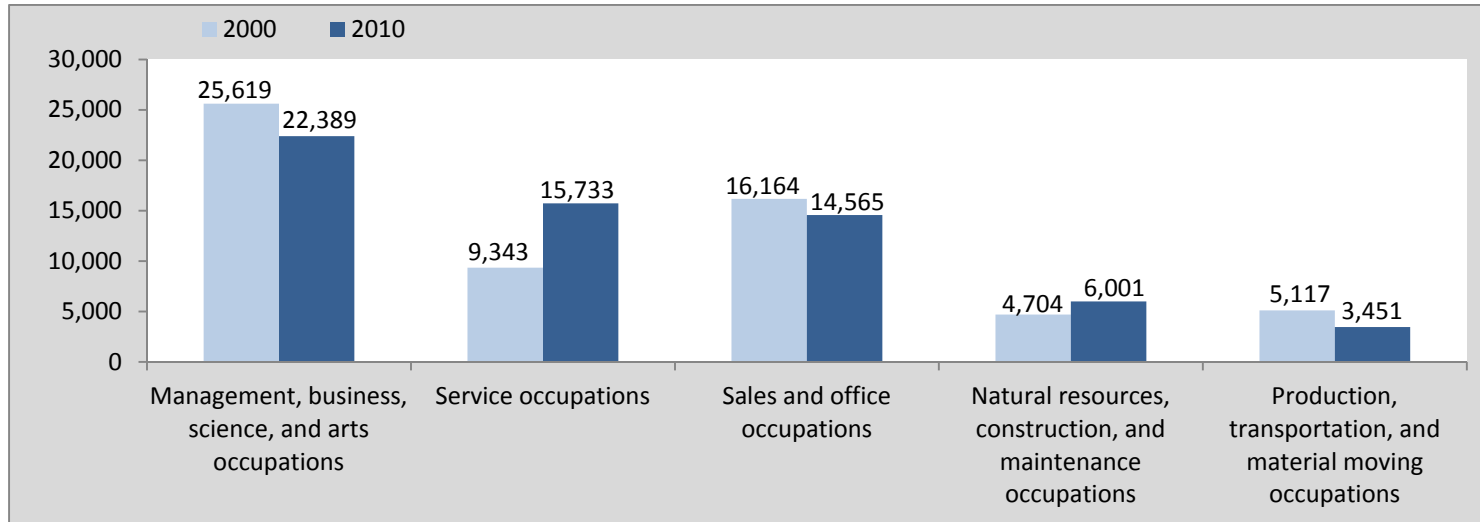
Stamford’s Top 10 Employers in 2014

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

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

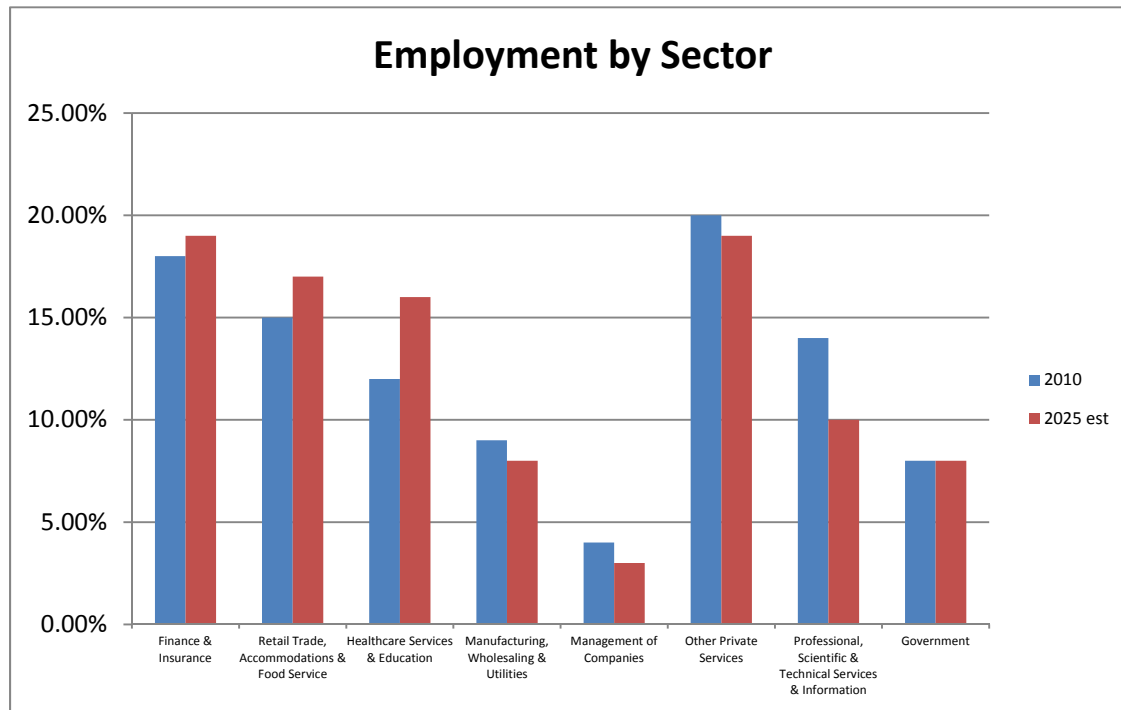
Over the past decade, Stamford’s labor force has been largely employed in service, sales, management, business, science, and art occupations and, to a lesser extent, in natural resources, construction and maintenance occupations. As shown in the charts below, Stamford’s labor force expanded by 1,192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

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



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

Employment by Sector



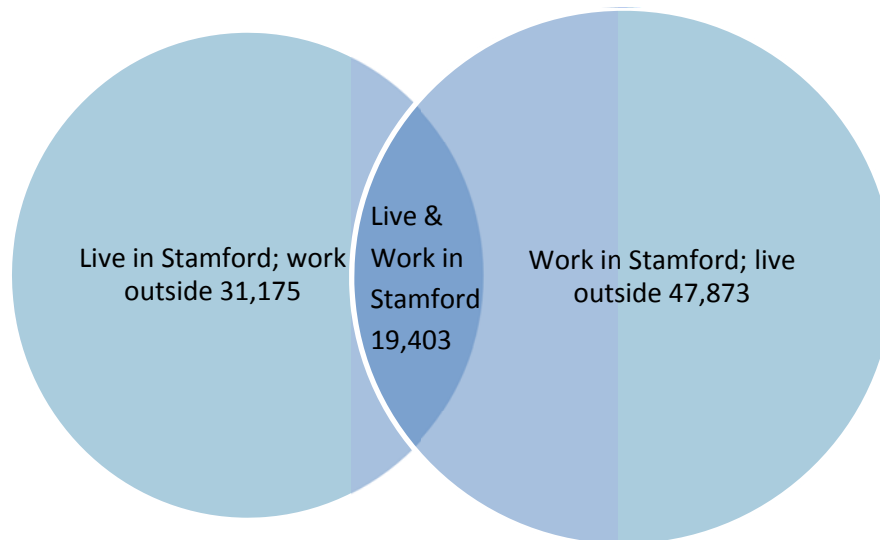
Source: Urbanomics; City of Stamford Master Plan

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

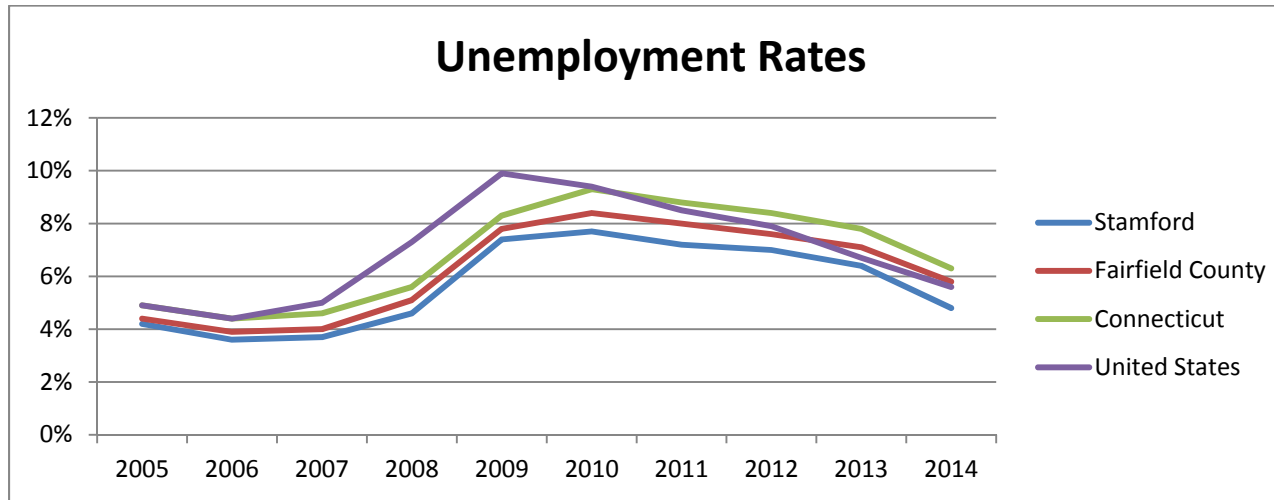
Stamford's largest employment sector is finance and insurance. Although there have been significant job losses and space consolidations in this sector, much of it driven by the 2008 recession, today it employs over 13,000 workers; down from the height of over 15,000 workers in 2005. Stamford also has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

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

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



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



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

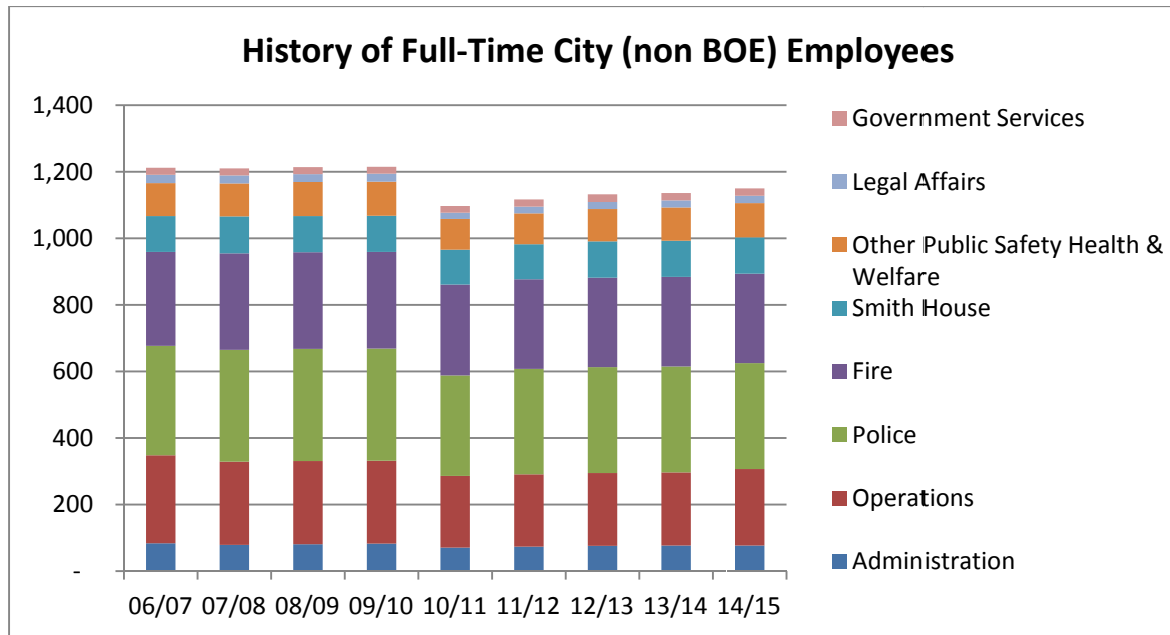
City Government and Expenditures

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

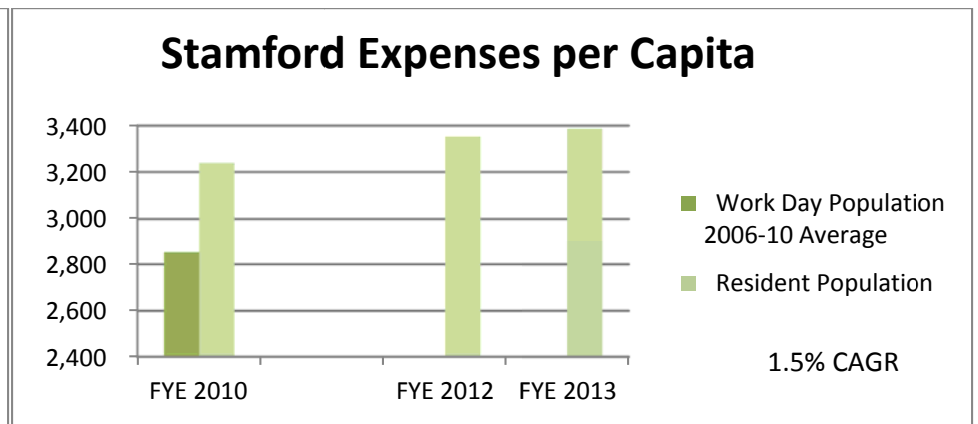
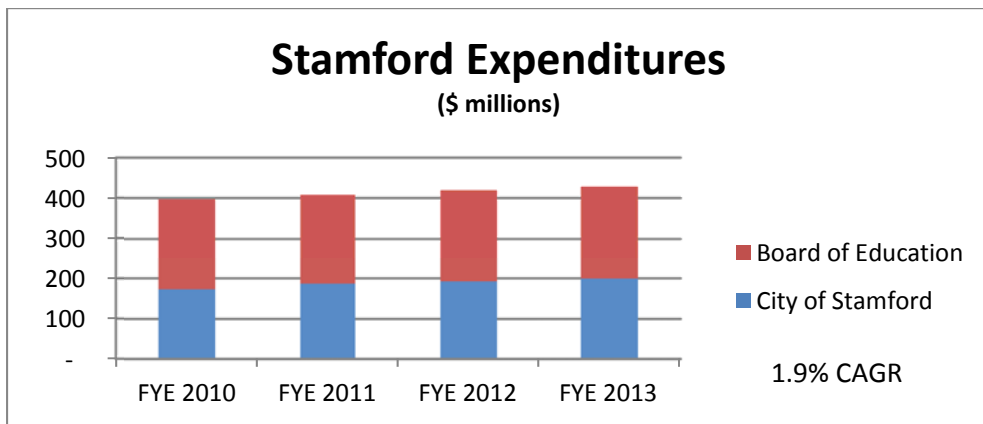
History of Full-Time City Tax Supported (non BOE) Employees								
Fiscal Year End	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Total City Employees	1,210	1,214	1,215	1,097	1,117	1,132	1,136	1,150
Total Population			122,643					126,810
Net Worker Inflow*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

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

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



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



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

**FISCAL YEAR 2015-2016
BUDGET FACTS**

GRAND LIST REFLECTS POST BOARD OF ASSESSMENT APPEALS

<u>TAX DISTRICT</u>	<u>REAL</u>	<u>PERSONAL</u>	<u>AUTO</u>	<u>TOTAL</u>
A	9,670,237,926			9,670,237,926
B	62,991,440			62,991,440
C	3,332,093,279			3,332,093,279
C/S	4,245,911,581			4,245,911,581
PERSONAL PROPERTY		1,099,129,941		1,099,129,941
AUTO			893,550,900	893,550,900
TOTAL	17,311,234,226	1,099,129,941	893,550,900	19,303,915,067
GENERAL FUND	495,775,128			
CAPITAL BUDGET	75,234,812			
SPECIAL REVENUE FUND BUDGETS				
WATER POLLUTION CONTROL AUTHORITY	26,479,535		DISTRICT MILL RATES	
E.G. BRENNAN GOLF COURSE	1,412,646		A	25.43
POLICE EXTRA DUTY	9,246,000		B	24.89
MARINA FUND	367,916		C	24.14
GRANTS	9,917,524		C/S	24.61
RISK MANAGEMENT	13,968,113		PERSONAL PROPERTY	25.43
PARKING FUND	6,720,642		AUTO	27.25
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,153			

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

	FY 2014-15 Approved Budget	FY 2015-16 Mayor's Proposed	FY 2015-16 Adopted Budget	\$ Change Over FY14/15 Approved Budget	% Change Over FY14/15 Approved Budget
EXPENDITURE:					
Office of Administration	9,107,508	10,115,796	9,860,546	753,038	8.27%
Office of Operations	42,068,754	44,905,646	44,017,375	1,948,621	4.63%
Office of PS, Health & Welfare	138,550,074	145,273,819	144,070,025	5,519,951	3.98%
Office of Legal Affairs	4,385,699	4,909,613	4,780,582	394,883	9.00%
Government Services	4,707,786	4,960,098	4,924,624	216,838	4.61%
Community & Cultural Organizations	10,299,728	10,784,696	10,527,867	228,139	2.22%
SUBTOTAL: CITY OPERATING	209,119,549	220,949,668	218,181,019	9,061,470	4.33%
City Debt Support	50,188,798	51,382,745	51,310,354	1,121,556	2.23%
TOTAL CITY	259,308,347	272,332,413	269,491,373	10,183,026	3.93%
BOARD OF EDUCATION	248,574,216	258,418,153	255,113,422	6,539,206	2.63%
TOTAL BUDGET SUBMISSION	507,882,563	530,750,566	524,604,795	16,722,232	3.29%
REVENUE:					
Property Taxes	11,400,100	11,750,100	11,800,100	400,000	3.51%
Revenues from the Use of Money	600,000	650,000	650,000	50,000	8.33%
Intergovernmental Revenue	17,335,379	16,799,751	17,037,680	(297,699)	-1.72%
Departmental Revenue	30,205,672	30,906,055	30,381,055	175,383	0.58%
Other Revenue	2,669,182	2,453,113	2,453,113	(216,069)	-8.09%
Interfund Transfers	3,129,133	3,519,888	3,269,888	140,755	4.50%
TOTAL REVENUE	65,339,466	66,078,907	65,591,836	252,370	0.39%
Net Amt to be Raised from Taxes	442,543,097	464,671,659	459,012,959	15,168,330	3.72%
Reserve for Elderly Credits	755,000	1,000,000	1,250,000	495,000	65.56%
Reserve for Tax Appeals	750,000	2,000,000	2,000,000	1,250,000	166.67%
Reserve for TIF (Mill River)	1,063,240	1,845,812	1,852,314	789,074	74.21%
Reserve for TIF (Harbor Pt)	4,835,328	6,363,242	6,361,239	1,525,911	31.56%
Reserve for Linkage	139,707	83,077	83,077	(56,630)	-40.53%
Reserve for Non-Profit Tax Credits	75,000	75,000	75,000	-	0.00%
Reserve for Uncollected	5,563,495	5,872,787	5,331,325	(232,170)	-4.17%
BOE Health Insurance Credit	-	-	-	-	0.00%
Reserve for Contingency	7,899,692	7,487,377	8,700,000	800,308	10.13%
Subtotal	21,081,462	24,727,295	25,652,955	4,571,493	21.68%
Total Gross Tax Levy	463,624,559	489,398,954	484,665,914	21,041,355	4.54%
Total Grand List All Property	18,989,740,227	19,309,857,769	19,303,915,067	314,174,840	1.65%
Average Mill Rate	24.41	25.34	25.11	66.97	2.87%

HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES

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

Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	Adopted Budget
							Adopted Budget		Mayor's Proposed	
30 - Property Taxes										
01301023011040	Supplemental Auto Taxes	2,267,015	2,433,064	2,694,215	2,870,504	3,113,653	2,900,000	2,800,000	3,300,000	3,300,000
01301023091000	Uncollected Prior Year	901,378	282,320	318,288	253,983	307,853	400,000	300,000	300,000	350,000
01301023081000	Liquidation of Overpayments	250,830	651,678	664,358	550,759	1,226,007	500,000	450,000	550,000	550,000
01301023021010	Prior Year Collections	2,505,733	3,120,109	5,885,939	3,573,567	6,562,959	4,800,000	4,300,000	4,500,000	4,500,000
01301023011030	Daily Over/Short	-319	318	10	0	-10	100	100	100	100
01301023011010	Refunds - Current Year Levy	0	0	0	-5,500	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	2,610,141	2,684,767	3,254,633	3,117,886	3,316,740	2,800,000	2,800,000	3,100,000	3,100,000
01301023011000	Current Levy	387,164,942	396,175,006	408,729,790	420,193,175	432,265,855	442,543,097	481,400,020	464,671,659	459,012,959
Total Property Taxes		395,699,720	405,347,263	421,547,233	430,554,373	446,793,056	453,943,197	492,050,120	476,421,759	470,813,059
32 - Revenues From The Use of Money										
01301033211010	Fair Market Value of Investments	-357,397	-101,011	-38,946	-14,203	-15,025	0	0	0	0
01301033211000	Interest Income	1,198,156	489,806	213,857	141,620	101,826	600,000	650,000	650,000	650,000
Total Revenues From The Use of Money		840,759	388,794	174,911	127,418	86,801	600,000	650,000	650,000	650,000
33 - Intergovernmental Revenue										
013S1803321890	Town Aid Road Fund	0	0	0	0	0	1,196,828	1,204,261	1,204,261	1,204,261
013S1403321403	PILOT-Housing Authority	68,595	70,159	85,009	89,221	155,443	95,406	96,599	96,599	96,599
013S1403321402	Tax Abatement Grant	732,948	367,321	376,550	375,818	361,905	0	0	0	0
013S1403321401	PILOT-Project 135	318,170	310,113	307,676	255,116	254,421	0	0	0	237,929
013S9993329903	Motor Vehicle Fines	29,690	35,734	64,906	51,887	89,656	65,000	65,000	65,000	65,000
013S1903321902	FEMA Winter Storm Grants	0	424,265	865,134	774,363	2,222,380	0	0	0	0
01301013691024	Telephone Line Access Grant	658,004	593,141	636,516	591,588	566,161	550,000	550,000	550,000	550,000
01301023321405	Ripp Park Apts-Tax Abatement	575,684	577,743	588,494	620,206	641,741	640,000	640,000	690,000	690,000
013S9993329911	Boat Registrations	53,759	84,914	0	0	0	0	0	0	0
013S1803321891	Municipal Grants-In-Aids	0	0	0	0	391,381	391,381	416,142	416,142	416,142
013S9003329200	Vocational Agriculture	90,433	111,035	110,464	154,998	154,998	115,175	115,175	155,000	155,000
013S9003329001	Education Cost Sharing	6,726,009	6,829,298	8,066,574	7,894,337	7,925,459	7,978,887	7,978,887	7,978,887	7,978,887
013S9003329081	School Building Interest	223,107	195,206	171,216	137,300	98,736	65,406	45,934	45,934	45,934

Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	
							Adopted Budget		Mayor's Proposed	Adopted Budget
013S9003329082	School Building Principal	679,522	638,652	897,571	909,598	822,305	431,493	281,008	281,008	281,008
013S1903321909	Property Tax Relief Grant	0	0	847,195	596,186	-596,186	251,009	0	0	0
013S9003329100	Private and Parochial Schools	953,683	535,243	411,248	586,052	536,164	500,000	500,000	545,000	545,000
013S9003329030	Non-Public Transportation	31,040	401,870	43,441	30,892	52,488	63,776	71,917	71,917	71,917
013S9003329020	Public Transportation	120,549	775,482	75,457	54,217	78,927	96,188	96,440	96,440	96,440
013S1903321985	Municipal Video Competition Trust	0	499,955	319,423	577,674	164,938	119,423	0	0	0
013S1903321980	Mashentucket Pequot Fund	911,055	915,506	933,145	923,079	920,041	930,877	935,160	935,160	935,160
013S1903321915	Elderly Freeze	10,788	8,000	6,666	6,000	5,000	4,000	2,000	2,000	2,000
013S1903321914	Elderly Homeowners	379,194	392,520	368,676	371,000	383,778	390,000	331,757	331,757	331,757
013S1903321913	Manufacturing Property Tax Exemptio	721,801	407,895	330,252	330,252	596,186	0	0	0	0
013S1903321912	Elderly & Disabled Property Tax Exe	14,031	18,652	22,514	20,793	28,605	18,000	63,078	63,078	63,078
013S1903321911	PILOT-State Owned Property	1,383,141	1,338,187	1,303,760	1,273,723	1,217,778	1,470,435	1,443,682	1,443,682	1,443,682
013S1903321910	PILOT- Colleges & Hospitals	2,043,243	2,057,269	1,843,648	1,908,074	1,747,011	1,962,095	1,827,886	1,827,886	1,827,886
Total Intergovernmental Revenue		16,724,447	17,588,159	18,675,535	18,532,376	18,819,315	17,335,379	16,664,926	16,799,751	17,037,680
34 - Departmental Revenue										
01303303421020	Housing Authority Overtime	17,108	0	0	0	0	0	0	0	0
01302133441011	Lease-Commodore Media	31,152	34,041	36,292	27,624	31,440	33,792	33,792	33,792	33,792
01302143411000	Bulky Waste Tipping	716,942	737,818	909,160	949,303	1,053,345	1,000,000	1,100,000	1,100,000	1,100,000
01302143411016	Incinerator Use Fees-PWD	9,282	10,098	6,405	6,360	8,442	7,000	10,000	10,000	10,000
01302133441014	Lease-Concessions-Parks	0	8,800	12,500	10,500	13,000	15,000	15,000	15,000	15,000
01302533411044	Adult Programs	21,614	21,301	20,074	24,484	14,009	20,771	21,195	21,195	21,195
01302533411045	Adult Leagues	199,361	195,937	201,299	190,148	190,154	205,330	209,460	212,000	212,000
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302533411046	Aquatics	30,705	31,299	35,537	42,820	44,896	54,350	54,350	54,350	54,350
01302533411047	Youth Programs	178,047	158,672	153,172	135,365	127,786	181,409	195,743	205,000	205,000
01302533411079	Playground Programs	502,873	488,842	512,423	498,391	494,501	512,625	514,093	547,000	547,000
01302533411082	Project Music Fees	35,036	0	0	0	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	19,568	10,568	31,703	21,135	21,135	21,135	21,135	21,135	21,135
01303103421009	Weights & Measures Inspection Fees	31,780	31,835	30,000	30,015	34,665	33,000	33,000	33,000	33,000

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	Adopted Budget
							Adopted Budget		Mayor's Proposed	
01303313421023	Bingo Permits-Police	319	160	369	270	201	300	300	300	300
01303313421030	Raffle & Bazaar Permits	640	1,295	1,325	1,315	1,355	1,000	1,000	1,000	1,000
01303503421002	False Alarm Fees	213,208	231,858	372,537	206,041	235,023	250,000	235,000	250,000	225,000
01303813411002	Health-Private Sewage Disposal	27,325	18,785	34,685	37,200	33,160	30,000	30,000	30,000	30,000
01302133441032	Lease-Credit Union	27,811	27,811	27,811	26,292	40,506	27,811	27,811	27,811	27,811
01302543421008	Street Use Permits - Traffic	22,900	26,800	19,200	23,450	18,500	22,500	15,700	15,700	15,700
01302133411030	Public Sessions	50,341	59,703	64,113	60,991	56,484	60,000	57,500	57,500	57,500
01301023441050	Payment in Lieu of Taxes	145,233	150,697	154,691	158,868	194,521	165,000	140,000	165,000	165,000
01302133441024	Lease-EPA	6,472	128,500	81,738	82,011	82,194	82,133	82,954	82,954	82,954
01302133441027	Lease-SWRPA	50,684	46,070	45,688	45,963	46,153	46,039	46,877	46,877	46,877
01302133441029	Lease-New England Recycling	6,500	5,500	6,500	5,000	7,000	6,180	6,304	6,304	6,304
01302133441030	Lease-Collins Plaza-Alvord Lane	11,140	11,329	11,714	11,890	12,068	12,068	12,430	12,430	12,430
01303813421019	Health Restaurant Licenses	157,934	170,753	169,671	169,092	178,065	160,000	160,000	292,000	292,000
01302143411049	Recycling-Single Stream	83,819	194,928	269,528	99,796	23,067	210,000	210,000	210,000	210,000
01303813411014	Health Immunization Clinic	129,555	30,855	32,060	40,130	42,798	32,000	32,000	34,500	34,500
01302343421039	Sale of Maps & Reg-EPB	646	155	171	622	139	600	500	500	500
01302343421036	Permits-Inlands Wetlands	48,639	32,456	43,413	36,051	35,360	33,000	33,000	33,000	33,000
01302533411012	Bandwagon Use-Rec	700	1,250	2,700	450	1,400	3,000	3,000	2,500	2,500
01302133433000	Civil Citation Fines	0	0	1,880	6,592	7,110	1,800	20,000	20,000	20,000
01302133411031	Lesson Registration	92,367	112,448	87,011	102,094	116,780	85,000	95,000	95,000	95,000
01302133411033	High School Hockey	22,336	23,200	23,142	14,282	15,698	15,000	15,000	15,000	15,000
01302133411035	Skate Rental	14,065	15,844	13,491	10,619	13,912	12,500	12,250	12,250	12,250
01302133411036	Ice Rental	548,459	688,422	736,185	646,487	619,691	620,000	620,000	648,000	648,000
01302133411037	Patch & Free Style	23,306	19,137	16,965	4,281	5,493	12,000	10,000	10,000	10,000
01302133411040	Rink Advertising	6,000	5,250	1,000	0	0	2,000	0	0	0
01302133411076	Film/Video Productions	6,600	4,500	2,000	3,700	1,400	3,000	2,000	2,000	2,000
01302133421004	Permits-Building Dept	4,351,576	5,038,015	5,357,843	6,900,611	6,247,802	6,250,000	3,768,000	6,250,000	6,250,000
01302133421026	Picnic Permits-Parks	22,840	21,810	26,825	27,365	30,425	28,000	28,000	28,000	28,000
01302343421041	State Land Use Fees	2,856	318	344	366	384	0	0	0	0

Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01305053421035	Miscellaneous-Town Clerk	7,584	7,536	4,706	6,412	3,753	5,000	5,000	5,000	5,000
01303503421013	Miscellaneous Permits-Fire	117	102,813	275	462	368	150	170	170	170
01303713411100	Medicaid	6,704,664	7,666,160	7,492,965	7,087,015	7,972,306	7,894,924	8,584,972	8,584,972	7,584,972
01303713411102	Medicare A	2,227,285	1,489,020	1,249,353	1,439,253	1,556,132	2,211,663	1,829,659	1,829,659	1,829,659
01303713411103	Medicare B	220,238	73,975	57,866	95,502	69,610	143,250	143,250	143,250	143,250
01303713411104	Guarantor/Private Pay	2,836,966	2,711,809	2,876,411	3,192,968	2,762,906	2,411,166	1,435,633	1,435,633	1,435,633
01303713411105	Commercial Ins/Managed Care	545,742	425,141	278,514	558,863	928,267	629,111	315,433	315,433	315,433
01303813411021	Health Lab Analysis	4,005	3,850	34,419	77,610	72,940	79,000	79,000	79,000	79,000
01304023411075	Exam Filing Fees-Pers	22,895	485	360	17,142	1,830	31,500	31,500	31,500	41,500
01303813411043	Health Dental Clinic	44,536	42,807	45,114	29,384	30,492	40,000	40,000	40,000	40,000
01305053421010	Conveyance Tax	2,962,925	2,747,928	2,569,330	3,224,974	5,871,941	3,450,000	3,450,000	4,400,000	4,925,000
01305053421017	Filing Fees	5,895	5,771	5,795	5,205	5,220	6,000	6,000	6,000	6,000
01302313421052	Permits-Zoning Enforcement	285,769	386,386	324,648	565,710	375,301	375,000	340,000	407,000	382,000
01305053421034	Vital Statistics	327,099	365,663	347,932	342,165	335,883	350,000	350,000	350,000	350,000
01303713691000	Smith House-Miscellaneous	-105,310	-3,878	224	11,617	7,250	0	0	0	0
01305053421038	Clam Permits	515	572	532	387	170	100	100	100	100
01305053421040	Map Copies	1,188	14,945	7,535	2,000	1,730	7,500	7,500	7,500	7,500
01305053421042	Photo Copies	65,457	39,617	61,519	78,879	87,952	60,000	60,000	60,000	60,000
01305053421043	Notary Public	5,435	5,235	4,950	5,090	5,750	6,000	6,000	6,000	6,000
01305053421053	Land Records Search Subscriptions	8,000	4,500	5,500	11,250	9,750	10,000	10,000	10,000	10,000
01305053421054	Farmland Preservation - City	71,478	70,805	74,002	16,866	42,733	70,000	70,000	45,000	45,000
01305053421055	Farmland Preservation - Town Clerk	24,026	23,490	24,585	24,880	32,683	23,000	23,000	23,000	23,000
01305543421056	Harbor Permit Fee	0	3,628	0	0	0	0	0	0	0
01309003411092	Tuition-Spec Educ (From Schl Dists)	55,360	23,353	0	0	0	0	50,000	50,000	50,000
01302133441062	Lease-Shelter for the Homeless	0	0	0	0	0	25,900	0	25,950	25,950
01302133441063	Lease-South End Dental Center	0	0	0	0	0	10,365	0	10,365	10,365
01305053421031	Recording Fees	519,341	541,655	557,600	627,888	541,354	535,000	535,000	545,000	535,000
01303813421033	Health C/O Apt Fees	40,500	32,100	33,350	36,418	33,100	40,000	40,000	40,000	40,000
01301013411048	Central Svcs Outside Printing Jobs	4,828	4,543	929	216	15	0	0	0	0

Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01303813421012	Health Permits & Fees	16,878	21,272	18,702	17,797	19,724	16,000	16,000	16,000	16,000
01303813411087	Health-Food Safety Training	0	0	0	0	0	10,500	0	10,500	10,500
01303813421025	Health Room House Fees	213,605	253,079	208,439	230,123	242,649	200,000	200,000	285,000	285,000
01303813421028	Health Multi Family Dwell Fees	462,170	669,450	533,930	626,175	599,065	605,000	605,000	756,000	756,000
01302313421032	Application Fees-Appeals	24,167	19,028	17,696	23,441	20,775	20,000	20,000	20,000	20,000
01303813421051	Microwave Transmitter Fees	17,225	6,825	11,050	5,525	10,725	12,500	12,500	12,500	12,500
01304013411078	Reimbursement-Legal Services	67,821	66,776	52,902	46,581	70,641	75,000	59,000	59,000	59,000
01302143411019	Tipping Fees-PWD	385,276	371,932	279,444	284,384	397,031	350,000	450,000	450,000	450,000
01302313421018	Filing Fees-Planning	4,460	5,605	2,815	4,055	7,470	2,500	2,800	2,800	2,800
01302313421029	Zoning Applications	39,486	38,496	57,620	44,935	56,883	55,000	55,000	55,000	55,000
01302313421027	Sale of Master Plan	476	394	219	126	175	300	300	300	300
01302123411086	Towing Fees	0	0	0	0	200	2,500	4,000	6,000	6,000
01302143411020	Compost Sales	35,431	34,403	65,565	63,762	13,446	0	0	0	0
01302313421050	Sale of Maps	1,605	650	475	475	725	400	350	350	350
01302203421007	Street Opening Permits-PWD	97,875	75,325	82,625	77,625	74,125	166,000	161,000	161,000	161,000
01302203421011	Fees for Prints-Engineering	105	301	153	205	143	200	175	175	175
Total Departmental Revenue		26,140,652	27,170,303	26,963,015	29,561,134	32,383,072	30,205,672	26,890,536	30,906,055	30,381,055
36 - Other Revenue										
01301013621006	Indirect Cost Reimb-Grants	21,910	20,000	0	0	0	0	0	0	0
01301013691002	Sale of Surplus Property	72,942	306,615	182,981	156,360	170,541	60,500	60,500	150,000	150,000
01301013691014	Other-Miscellaneous	104,931	405,160	220,010	52,782	427,550	250,000	250,000	250,000	250,000
01309003691001	Education-Miscellaneous	481	6,057	2,908	415	205	2,000	2,000	2,000	2,000
01302543691009	Traffic-Miscellaneous	0	260	65	0	0	130	130	130	130
01309003411091	Tuition-Regular (From Individuals)	43,956	31,968	49,983	101,874	120,769	100,000	100,000	100,000	100,000
01305073691007	Registrars-Miscellaneous	15	0	0	0	0	0	0	0	0
01302143691022	Recycling-Mixed Metals	46,545	113,230	127,098	113,338	103,028	150,000	150,000	150,000	150,000
01302533691020	Special Events Revenue	0	0	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	340,180	314,774	318,947	347,636	322,681	344,513	327,048	327,048	327,048
01303923621007	Welfare Client Reimbursement	13,668	8,635	34,624	27,094	15,560	15,000	15,000	25,000	25,000

Fiscal Year 2015/2016 Revenue Report

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Reference #	Account Title	FY 09/10 Actual	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15	Department Request	FY 15/16	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01302133691021	Parks-Miscellaneous	33,043	7,425	9,340	8,610	9,655	12,000	12,000	12,000	12,000
01301023621003	Enterprise Zone Reimbursement	994,459	1,582,712	1,607,494	1,615,671	1,582,441	1,687,039	1,386,435	1,386,435	1,386,435
01304013611000	Claims & Settlements	1,114	0	138,115	1,165,104	500,000	0	0	0	0
01305023691004	Bd of Reps-Miscellaneous	0	30	11	0	0	0	0	0	0
01301023691003	Assessor-Miscellaneous	10,864	11,598	13,053	9,914	6,699	10,000	7,500	7,500	7,500
01302143691017	Sanitation-Miscellaneous	2,230	1,585	2,464	3,514	11,398	8,000	9,000	13,000	13,000
01303313691016	Police-Miscellaneous	31,394	29,749	23,621	39,280	28,808	30,000	30,000	30,000	30,000
01304013691018	Legal Miscellaneous	0	0	0	-10,450	0	0	0	0	0
Total Other Revenue		1,717,730	2,839,797	2,730,715	3,631,141	3,299,333	2,669,182	2,349,613	2,453,113	2,453,113
38 - Interfund Transfers										
01301013811093	Transfer In - Risk Management Fund	250,611	277,353	281,421	303,388	342,874	342,874	301,315	301,315	301,315
01301013811003	Transfer In - Town Road Aid	432,830	587,083	587,083	595,641	1,189,301	0	0	0	0
01301013811028	Transfer In - Marina Fund	23,134	28,843	29,377	38,840	44,746	65,917	38,240	52,404	52,404
01301013811029	Transfer In - Parking Fund	1,573,264	1,560,309	1,775,921	905,625	914,625	1,338,626	1,770,649	1,772,786	1,522,786
01301013811033	Transfer In - WPCA	318,487	206,458	209,555	226,995	356,502	356,502	324,414	324,414	324,414
01301013811043	Transfer In - EG Brennan	53,447	53,775	54,582	75,032	78,170	80,515	152,298	152,298	152,298
01301013811800	Transfer In - Debt Service Fund	1,215,000	0	0	0	0	0	0	0	0
01301013811002	Transfer In - Dog Fund	0	0	0	0	0	0	40,000	40,000	40,000
01301013811042	Transfer In - Pol Ext Dty Cost	471,076	622,260	822,260	1,325,226	930,397	944,699	876,671	876,671	876,671
Total Interfund Transfers		4,337,849	3,336,081	3,760,199	3,470,747	3,856,614	3,129,133	3,503,587	3,519,888	3,269,888
Grand Total		445,461,156	456,670,397	473,851,608	485,877,189	505,238,192	507,882,563	542,108,782	530,750,566	524,604,795

Fiscal Year 2015/2016 - Adopted Operating Budget Summary

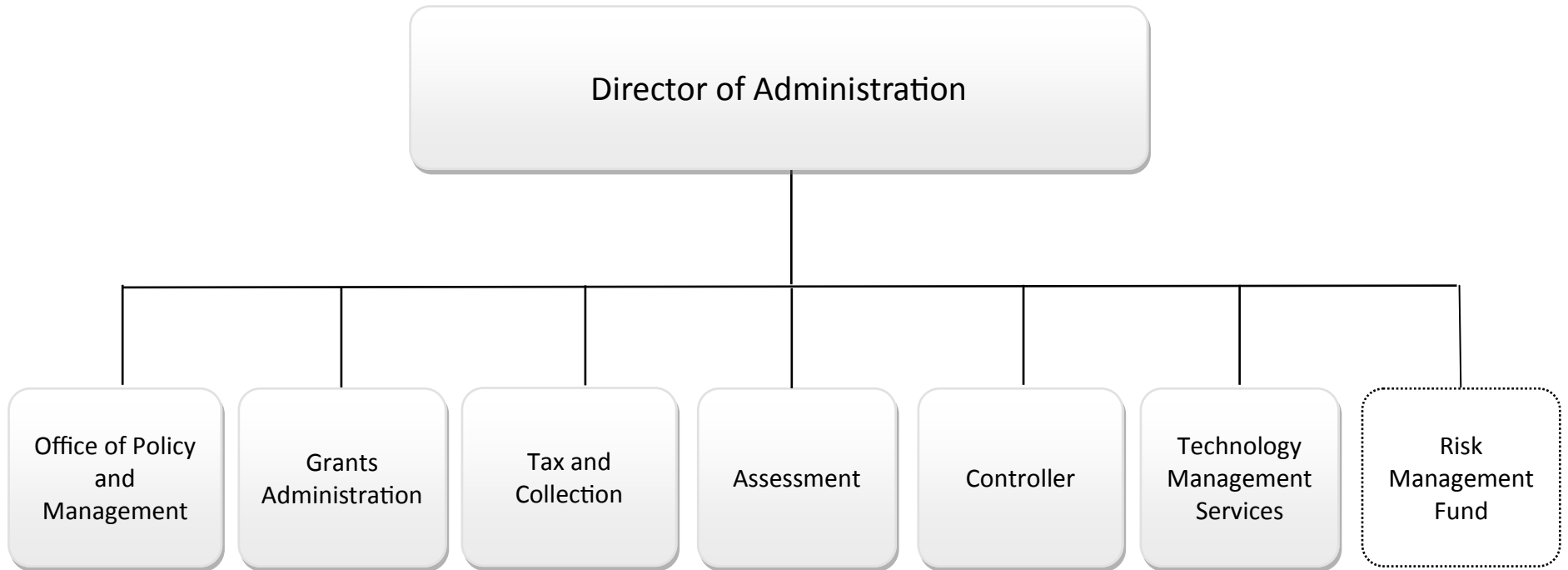
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Fund: 0001 General Fund

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Salaries and Benefits							
Full Time Salary	74,675,636	76,912,657	77,094,251	81,393,607	78,874,107	78,766,399	78,711,399
Other Salary	11,607,694	11,626,644	11,780,235	12,801,273	12,247,647	12,186,533	12,186,533
Overtime	13,290,349	11,022,088	11,146,366	13,199,173	11,481,010	11,063,410	11,063,410
Employee Benefits	25,927,136	27,963,365	27,996,690	30,439,881	30,253,274	30,149,428	30,089,428
Retiree Benefits	30,364,427	31,881,398	31,881,398	35,282,374	35,193,523	34,515,939	34,401,169
Payments to Insurance Fund	9,730,355	9,749,061	9,749,061	10,389,258	10,389,258	10,318,459	10,318,459
Total Salaries and Benefits	165,595,596	169,155,213	169,648,001	183,505,566	178,438,819	177,000,168	176,770,398
Other							
Purchased Other Services	520,376	518,018	518,018	669,549	654,996	627,396	627,396
Purchased Professional Services	1,608,190	1,773,840	1,780,840	4,968,580	4,913,790	4,841,790	4,841,790
Purchased Property Services	11,284,386	12,197,769	12,305,529	10,554,120	10,026,399	9,580,199	9,580,199
Professional Development	298,879	272,327	272,327	410,219	281,989	280,989	280,989
Utilities & Commodities	6,832,287	7,005,945	7,224,945	7,686,464	7,374,632	7,339,632	7,309,632
Supplies	5,521,823	4,496,672	4,549,364	5,408,851	4,563,334	4,381,056	4,371,056
Volunteer Fire Dept	2,229,435	2,229,500	2,229,500	5,888,841	2,295,485	2,270,485	2,270,485
Community & Cultural	10,042,217	10,420,183	10,420,183	11,521,766	10,906,667	10,650,017	10,650,017
Other	1,378,081	1,453,730	1,448,730	1,693,928	1,493,557	1,479,057	1,479,057
Transfer to Other Funds	9,808,389	1,012,854	1,012,854	1,767,690	1,767,690	1,695,299	1,695,299
Total Other	49,524,064	41,380,838	41,762,290	50,570,008	44,278,539	43,145,920	43,105,920
Sub-Total Operating	215,119,660	210,536,051	211,410,291	234,075,574	222,717,358	220,146,088	219,876,318
Debt Service							
Debt Service	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total Debt Service	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total Operating	262,889,227	259,308,347	260,182,587	283,690,629	272,332,413	269,761,143	269,491,373
BOE							
BOE *	245,072,959	248,574,216	248,574,216	258,418,153	258,418,153	255,325,072	255,113,422
Total BOE	245,072,959	248,574,216	248,574,216	258,418,153	258,418,153	255,325,072	255,113,422
Total Budget Submission	507,962,186	507,882,563	508,756,803	542,108,782	530,750,566	525,086,215	524,604,795

* Percent of total budget not operating budget

City of Stamford Office of Administration



Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund
Office: 001 Administration

Program	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Administration	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Finance (1032)	1,999,421	2,309,306	2,309,306	2,147,725	2,108,433	2,084,247	2,082,981
Internal Audits (1034)	0	0	0	166,437	166,437	164,427	164,281
Cash Mgmt (1035)	0	0	0	159,775	159,775	158,178	158,092
Controller	1,999,421	2,309,306	2,309,306	2,473,937	2,434,645	2,406,852	2,405,354
OPM (1011)	1,051,902	1,340,451	1,360,775	854,309	901,181	842,962	842,415
Purchasing (1040)	0	0	0	407,300	407,300	396,643	396,326
Mail & Duplicating (1041)	0	0	0	180,270	180,270	176,366	176,242
Office of Policy & Management	1,051,902	1,340,451	1,360,775	1,441,879	1,488,751	1,415,971	1,414,983
TMS (1060)	1,300,026	1,511,761	1,511,761	0	0	0	0
Application Support (1061)	0	0	0	1,077,486	1,192,486	1,169,082	1,168,453
Network/Telecomm Svcs (1063)	0	0	0	281,780	276,780	265,796	265,534
Desktop Support (1064)	0	0	0	440,353	427,215	416,546	414,326
Technology Management Services	1,300,026	1,511,761	1,511,761	1,799,619	1,896,481	1,851,424	1,848,313
Assessor (1020)	929,677	1,082,175	1,061,851	1,186,805	1,102,943	1,069,158	1,068,452
Brd Assess Appeals (1021)	3,136	10,362	10,362	10,040	9,236	9,236	9,236
Property Revaluation (1026)	388,138	487,389	487,389	542,354	531,934	529,023	528,866
Assessment	1,320,952	1,579,926	1,559,602	1,739,199	1,644,113	1,607,417	1,606,554
Revenue Services (1022)	889,383	835,295	953,216	1,048,962	1,041,156	1,009,929	1,009,474
Taxation Services (1023)	492,639	580,786	580,786	647,833	630,506	612,687	611,757
Tax Administration (1024)	154,709	187,010	187,010	194,398	194,398	191,983	191,685
Tax & Collection	1,536,732	1,603,091	1,721,012	1,891,193	1,866,060	1,814,599	1,812,916
Grants (1012)	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Grants Administration	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Total Administration	7,860,425	9,107,508	9,225,429	10,131,698	10,115,796	9,870,210	9,860,547
Grand Total General Fund	7,860,425	9,107,508	9,225,429	10,131,698	10,115,796	9,870,210	9,860,547

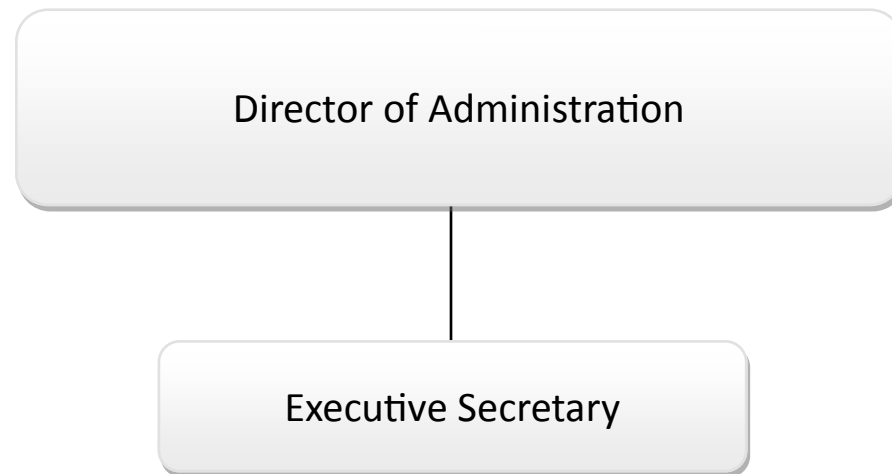
Fiscal Year 2015/2016 - Office Summary by Category

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Fund: 0001 General Fund
Office: 001 Administration

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	4,437,870	4,550,177	4,566,937	5,021,721	5,033,465	4,981,465	4,981,465
Other Salary	91,183	111,952	63,861	129,515	80,895	79,664	79,664
Overtime	64,416	59,140	31,419	60,885	41,000	38,500	38,500
Employee Benefits	1,381,046	1,484,898	1,509,175	1,698,673	1,694,331	1,689,089	1,688,182
Retiree Benefits	522,035	468,075	1,475,839	1,637,803	1,637,803	1,547,829	1,542,825
Payments to Insurance Fund	197,691	29,557	20,778	20,675	20,675	20,536	20,536
Purchased Other Services	134,876	165,371	148,266	183,579	179,740	154,740	154,740
Purchased Professional Services	66,975	33,891	63,250	711,250	801,250	759,250	759,250
Purchased Property Services	903,771	946,170	1,074,471	473,871	473,871	453,871	453,871
Professional Development	-12,419	3,695	2,500	34,800	5,000	4,000	4,000
Utilities & Commodities	-94,920	-107,002	71,041	77,141	76,991	70,491	66,739
Supplies	106,532	104,627	68,108	69,764	58,754	58,754	58,754
Other	6,904	9,873	11,863	12,021	12,021	12,021	12,021
Total	7,805,959	7,860,425	9,107,508	10,131,698	10,115,796	9,870,210	9,860,547

City of Stamford
Office of Administration
Administration



Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Director of Administration (1010)									
PP	C236	Dir of Administration	1	1	152,394	156,191	3,796	2.5%	PP Wage Inc & 52.4 Weeks
UAW	C350	Executive Secretary	1	1	64,399	71,610	7,211	11.2%	UAW Wage Inc & 52.4 Weeks
Total			2	2	216,793	227,801	11,008	5.1%	
Grand Total			2	2	216,793	227,801	11,008	5.1%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:31:43 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Admin (1010)	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Total Expense	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Net Operating Cost	314,584	403,606	403,606	416,303	416,303	406,607	405,322

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

8/14/2015 - 4:31:44 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	205,547	204,113	204,113	227,801	227,801	227,801	227,801
Overtime	598	0	0	0	0	0	0
Employee Benefits	56,383	86,397	86,397	63,667	63,667	63,535	62,628
Retiree Benefits	32,656	61,417	61,417	67,517	67,517	64,956	64,688
Payments to Insurance Fund	683	703	703	698	698	695	695
Purchased Other Services	72	0	0	0	0	0	0
Purchased Professional Services	12,331	45,000	45,000	50,000	50,000	43,000	43,000
Utilities & Commodities	1,358	618	618	1,200	1,200	1,200	1,090
Supplies	3,100	3,500	3,500	3,500	3,500	3,500	3,500
Other	1,855	1,858	1,858	1,920	1,920	1,920	1,920
Total Expense	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Net Operating Cost	314,584	403,606	403,606	416,303	416,303	406,607	405,322

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:47 PM

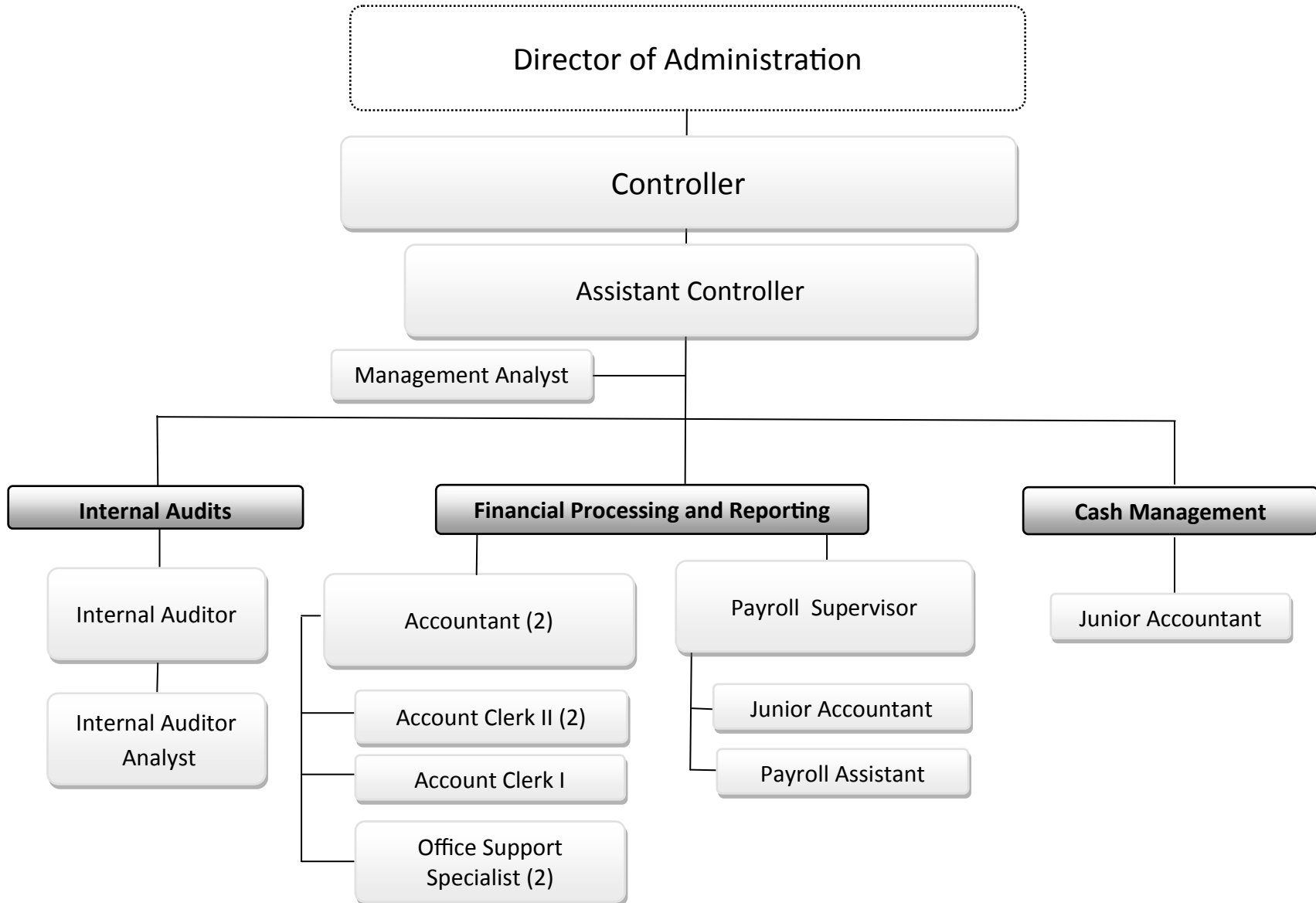
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0101 Administration
Program: 1010 Director of Administration

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	205,547	204,113	204,113	227,801	227,801	227,801	227,801
Overtime	598	0	0	0	0	0	0
Employee Benefits	56,383	86,397	86,397	63,667	63,667	63,535	62,628
Retiree Benefits	32,656	61,417	61,417	67,517	67,517	64,956	64,688
Payments to Insurance Fund	683	703	703	698	698	695	695
Purchased Other Services	72	0	0	0	0	0	0
Purchased Professional Services	12,331	45,000	45,000	50,000	50,000	43,000	43,000
Utilities & Commodities	1,358	618	618	1,200	1,200	1,200	1,090
Supplies	3,100	3,500	3,500	3,500	3,500	3,500	3,500
Other	1,855	1,858	1,858	1,920	1,920	1,920	1,920
Total Expense	314,584	403,606	403,606	416,303	416,303	406,607	405,322
Net Operating Cost	314,584	403,606	403,606	416,303	416,303	406,607	405,322

City of Stamford Office of Administration Controller



Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Financial Processing & Reporting (1032)									
MAA	C004	Accountant	2	2	201,523	210,976	9,452	4.7%	Step Inc & 52.4 Weeks
UAW	C006	Account Clerk I	1	1	44,468	49,333	4,865	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C009	Account Clerk II	2	2	107,234	118,995	11,762	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C166	Controller	1	1	138,648	139,179	531	0.4%	52.4 Weeks
UAW	C558	Office Support Specialist	2	2	93,476	103,805	10,329	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C593	Payroll Supervisor	1	1	109,541	109,959	418	0.4%	52.4 Weeks
MAA	C847	Management Analyst 37.5	1	1	102,650	103,393	743	0.7%	Longevity & Addlt Workday
MAA	C919	Junior Accountant	2	1	162,451	81,535	-80,916	-49.8%	Transfer to Cash Mgmt (1035)
MAA	C955	Assistant Controller	1	1	123,401	123,873	471	0.4%	52.4 Weeks
UAW	C957	Payroll Assistant	1	1	60,696	67,362	6,667	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C976	Internal Auditor	1	0	111,094	0	-111,094	-100.0%	Transfer to Audit (1034)
	CBE	CHARGEBACK to Board of Education	0	1	-96,364	-102,260	-5,896	6.1%	
MAA	IAA	Internal Auditor Analyst	1	0	0	0	0	0.0%	
Total			16	14	1,158,818	1,006,150	-152,668	-13.2%	
Internal Audits (1034)									
MAA	C976	Internal Auditor	0	1	0	115,983	115,983	100.0%	Step Inc & 52.4 Weeks
MAA	IAA	Internal Auditor Analyst	0	1	0	0	0	0.0%	
Total			0	2	0	115,983	115,983	100.0%	
Cash Management (1035)									
MAA	C919	Junior Accountant	0	1	0	81,535	81,535	100.0%	52.4 Weeks
Total			0	1	0	81,535	81,535	100.0%	
Grand Total			16	17	1,158,818	1,203,668	44,850	3.9%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:31:55 PM

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

Mission Statement:

The Controller's Department mission is to maintain the books and records of the City of Stamford and its various agencies, functions and departments by supporting the General Accounting, Accounts Payable, and Payroll functions and ensuring that prudent accounting policies, procedures and practices have been established which are supported by well-designed and operationally effective internal controls.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Finance (1032)	1,999,421	2,309,306	2,309,306	2,147,725	2,108,433	2,084,247	2,082,981
Internal Audits (1034)	0	0	0	166,437	166,437	164,427	164,281
Cash Mgmt (1035)	0	0	0	159,775	159,775	158,178	158,092
Total Expense	1,999,421	2,309,306	2,309,306	2,473,937	2,434,645	2,406,852	2,405,354
Net Operating Cost	1,999,421	2,309,306	2,309,306	2,473,937	2,434,645	2,406,852	2,405,354

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

8/14/2015 - 4:31:57 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,144,924	1,158,818	1,158,818	1,203,668	1,203,668	1,203,668	1,203,668
Other Salary	23,221	12,280	12,280	58,780	22,280	21,712	21,712
Overtime	20,430	491	491	500	500	500	500
Employee Benefits	364,417	386,698	386,698	426,158	423,366	422,021	422,021
Retiree Benefits	87,084	316,444	316,444	347,684	347,684	326,826	325,875
Payments to Insurance Fund	6,952	3,201	3,201	3,247	3,247	3,225	3,225
Purchased Other Services	8,208	4,677	4,677	5,000	5,000	5,000	5,000
Purchased Professional Services	0	0	0	368,000	368,000	368,000	368,000
Purchased Property Services	312,815	400,000	400,900	32,900	32,900	27,900	27,900
Utilities & Commodities	6,325	4,697	4,697	6,000	6,000	6,000	5,453
Supplies	19,176	15,000	14,100	15,000	15,000	15,000	15,000
Other	5,869	7,000	7,000	7,000	7,000	7,000	7,000
Total Expense	1,999,421	2,309,306	2,309,306	2,473,937	2,434,645	2,406,852	2,405,354
Net Operating Cost	1,999,421	2,309,306	2,309,306	2,473,937	2,434,645	2,406,852	2,405,354

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:59 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,144,924	1,158,818	1,158,818	1,006,150	1,006,150	1,006,150	1,006,150
Other Salary	23,221	12,280	12,280	58,780	22,280	21,712	21,712
Overtime	20,430	491	491	500	500	500	500
Employee Benefits	364,417	386,698	386,698	346,312	343,520	342,444	342,444
Retiree Benefits	87,084	316,444	316,444	301,545	301,545	284,021	283,248
Payments to Insurance Fund	6,952	3,201	3,201	2,638	2,638	2,620	2,620
Purchased Other Services	8,208	4,677	4,677	5,000	5,000	5,000	5,000
Purchased Professional Services	0	0	0	368,000	368,000	368,000	368,000
Purchased Property Services	312,815	400,000	400,900	32,900	32,900	27,900	27,900
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	6,325	4,697	4,697	5,400	5,400	5,400	4,907
Supplies	19,176	15,000	14,100	13,500	13,500	13,500	13,500
Other	5,869	7,000	7,000	7,000	7,000	7,000	7,000
Total Expense	1,999,421	2,309,306	2,309,306	2,147,725	2,108,433	2,084,247	2,082,981
Net Operating Cost	1,999,421	2,309,306	2,309,306	2,147,725	2,108,433	2,084,247	2,082,981

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:02 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	115,983	115,983	115,983	115,983
Employee Benefits	0	0	0	20,643	20,643	20,594	20,594
Retiree Benefits	0	0	0	28,355	28,355	26,397	26,278
Payments to Insurance Fund	0	0	0	406	406	403	403
Utilities & Commodities	0	0	0	300	300	300	273
Supplies	0	0	0	750	750	750	750
Total Expense	0	0	0	166,437	166,437	164,427	164,281
Net Operating Cost	0	0	0	166,437	166,437	164,427	164,281

Fiscal Year 2015/2016 - Program Report

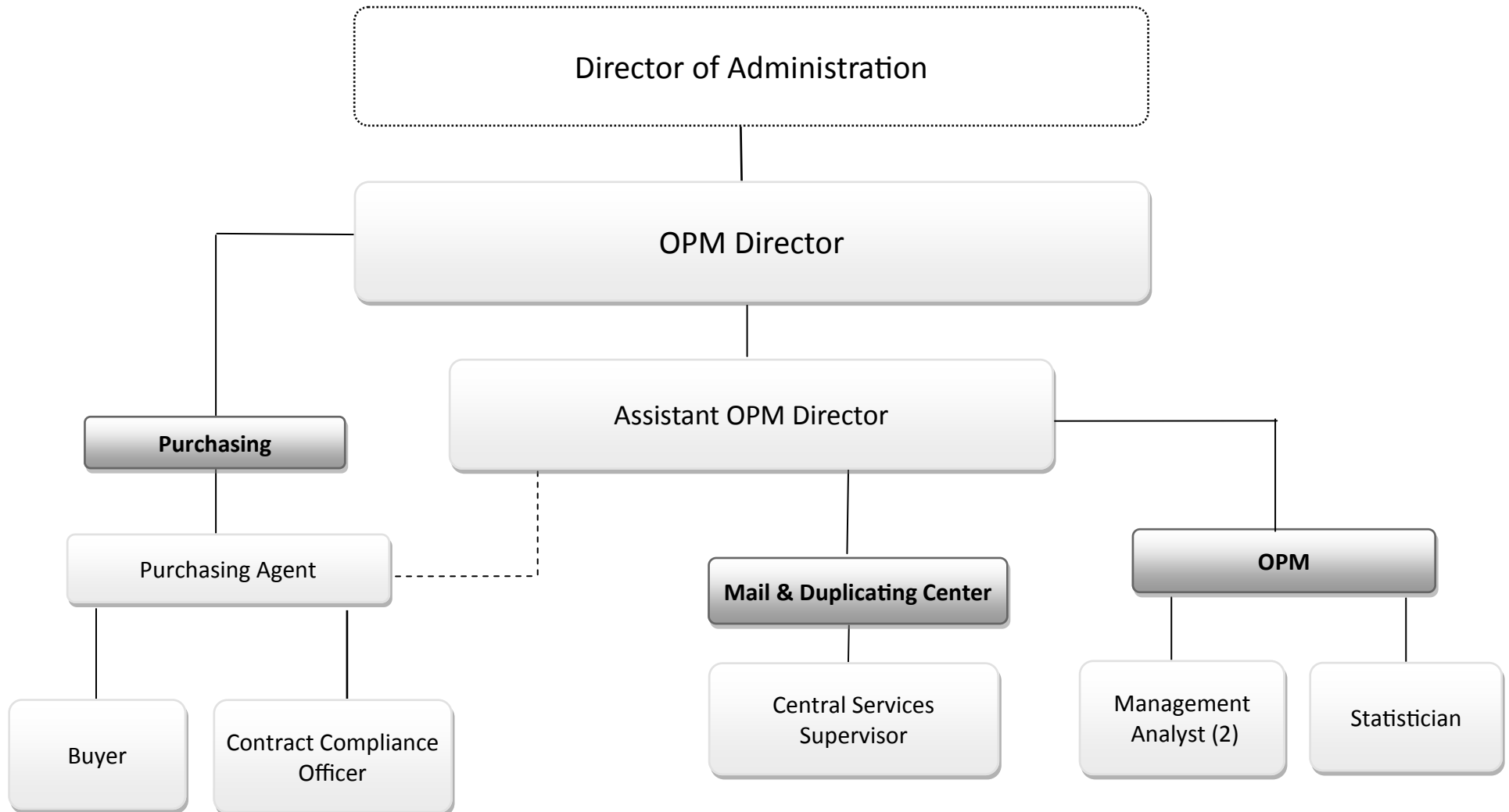
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1035 Cash Management
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	81,535	81,535	81,535	81,535
Employee Benefits	0	0	0	59,203	59,203	58,983	58,983
Retiree Benefits	0	0	0	17,784	17,784	16,408	16,349
Payments to Insurance Fund	0	0	0	203	203	202	202
Utilities & Commodities	0	0	0	300	300	300	273
Supplies	0	0	0	750	750	750	750
Total Expense	0	0	0	159,775	159,775	158,178	158,092
Net Operating Cost	0	0	0	159,775	159,775	158,178	158,092

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



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:32:09 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Office of Policy & Management (1011)									
	BA	Budget Adjustment	0	0	0	-47,000	-47,000	100.0%	
MAA	C097	OPM Director	1	1	138,998	139,529	531	0.4%	52.4 Weeks
MAA	C106	Buyer	1	0	81,225	0	-81,225	-100.0%	Transfer to Purchasing (1040)
MAA	C667A	Purchasing Agent	1	0	95,385	0	-95,385	-100.0%	Transfer to Purchasing (1040)
MAA	C847	Management Analyst 37.5	2	2	190,067	198,342	8,274	4.4%	Step Inc & 52.4 Weeks
MAA	C892	Contract Compl Officer	1	0	91,554	0	-91,554	-100.0%	Transfer to Purchasing (1040)
MAA	C954	Central Serv Supervisor	1	0	71,415	0	-71,415	-100.0%	Transfer to Mail & Duplicating (1041)
MAA	C956	Assistant OPM Director	1	1	118,320	123,873	5,553	4.7%	Step Inc & 52.4 Weeks
MAA	STA	Statistician	0	1	0	43,541	43,541	100.0%	Fund 1/2 of Year
MAA	TDA	Treasury & Debt Analyst	1	0	0	0	0	0.0%	
Total			9	5	786,965	458,285	-328,680	-41.8%	
Purchasing (1040)									
	BA	Budget Adjustment	0	0	0	-5,000	-5,000	100.0%	
MAA	C106	Buyer	0	1	0	81,535	81,535	100.0%	52.4 Weeks
MAA	C667A	Purchasing Agent	0	1	0	99,623	99,623	100.0%	Step Inc & 52.4 Weeks
MAA	C892	Contract Compl Officer	0	1	0	91,904	91,904	100.0%	52.4 Weeks
Total			0	3	0	268,062	268,062	100.0%	
Mail & Duplicating (1041)									
MAA	C954	Central Serv Supervisor	0	1	0	61,022	61,022	100.0%	Vacant Position At Lower Step
Total			0	1	0	61,022	61,022	100.0%	
Grand Total			9	9	786,965	787,369	404	0.1%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:32:12 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	1,051,902	1,340,451	1,360,775	854,309	901,181	842,962	842,415
Purchasing (1040)	0	0	0	407,300	407,300	396,643	396,326
Mail & Duplicating (1041)	0	0	0	180,270	180,270	176,366	176,242
Total Expense	1,051,902	1,340,451	1,360,775	1,441,879	1,488,751	1,415,971	1,414,983
Revenue							
Mail & Duplicating (1041)	15	0	0	0	0	0	0
Total Revenue	15	0	0	0	0	0	0
Net Operating Cost	1,051,887	1,340,451	1,360,775	1,441,879	1,488,751	1,415,971	1,414,983

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

8/14/2015 - 4:32:15 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	711,851	786,965	778,565	795,828	839,369	787,369	787,369
Other Salary	55,404	32,161	59,440	32,495	32,495	32,495	32,495
Overtime	6,046	2,455	2,455	5,000	5,000	2,500	2,500
Employee Benefits	205,883	206,678	208,123	266,583	269,914	269,131	269,131
Retiree Benefits	108,855	279,344	279,344	305,583	305,583	288,121	287,335
Payments to Insurance Fund	10,423	5,124	5,124	5,190	5,190	5,155	5,155
Purchased Other Services	2,858	4,806	4,806	5,750	5,750	5,750	5,750
Purchased Professional Services	12,370	7,750	7,750	7,750	7,750	7,750	7,750
Purchased Property Services	70,209	7,000	7,000	9,200	9,200	9,200	9,200
Utilities & Commodities	-186,229	2,668	2,668	2,700	2,700	2,700	2,498
Supplies	54,234	5,500	5,500	5,800	5,800	5,800	5,800
Total Expense	1,051,902	1,340,451	1,360,775	1,441,879	1,488,751	1,415,971	1,414,983
Revenue							
Office of Policy & Management	15	0	0	0	0	0	0
Net Operating Cost	1,051,887	1,340,451	1,360,775	1,441,879	1,488,751	1,415,971	1,414,983

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:19 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	711,851	786,965	778,565	461,744	505,285	458,285	458,285
Other Salary	55,404	32,161	59,440	0	0	0	0
Overtime	6,046	2,455	2,455	0	0	0	0
Employee Benefits	205,883	206,678	208,123	153,012	156,343	155,878	155,878
Retiree Benefits	108,855	279,344	279,344	213,406	213,406	202,671	202,234
Payments to Insurance Fund	10,423	5,124	5,124	2,797	2,797	2,778	2,778
Purchased Other Services	2,858	4,806	4,806	3,500	3,500	3,500	3,500
Purchased Professional Services	12,370	7,750	7,750	7,750	7,750	7,750	7,750
Purchased Property Services	70,209	7,000	7,000	7,200	7,200	7,200	7,200
Utilities & Commodities	-186,229	2,668	2,668	1,700	1,700	1,700	1,590
Supplies	54,234	5,500	5,500	3,200	3,200	3,200	3,200
Other	0	0	0	0	0	0	0
Total Expense	1,051,902	1,340,451	1,360,775	854,309	901,181	842,962	842,415
Net Operating Cost	1,051,902	1,340,451	1,360,775	854,309	901,181	842,962	842,415

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:21 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	273,062	273,062	268,062	268,062
Employee Benefits	0	0	0	56,200	56,200	56,053	56,053
Retiree Benefits	0	0	0	73,243	73,243	67,745	67,483
Payments to Insurance Fund	0	0	0	1,795	1,795	1,783	1,783
Purchased Other Services	0	0	0	1,500	1,500	1,500	1,500
Utilities & Commodities	0	0	0	600	600	600	545
Supplies	0	0	0	900	900	900	900
Total Expense	0	0	0	407,300	407,300	396,643	396,326
Net Operating Cost	0	0	0	407,300	407,300	396,643	396,326

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:23 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	0	0	61,022	61,022	61,022	61,022
Other Salary	0	0	0	32,495	32,495	32,495	32,495
Overtime	0	0	0	5,000	5,000	2,500	2,500
Employee Benefits	0	0	0	57,371	57,371	57,200	57,200
Retiree Benefits	0	0	0	18,934	18,934	17,705	17,618
Payments to Insurance Fund	0	0	0	598	598	594	594
Purchased Other Services	0	0	0	750	750	750	750
Purchased Property Services	0	0	0	2,000	2,000	2,000	2,000
Utilities & Commodities	0	0	0	400	400	400	363
Supplies	0	0	0	1,700	1,700	1,700	1,700
Total Expense	0	0	0	180,270	180,270	176,366	176,242
Revenue							
Central Svcs Outside Printing Jobs	15	0	0	0	0	0	0
Total Revenue	15	0	0	0	0	0	0
Net Operating Cost	(15)	0	0	180,270	180,270	176,366	176,242

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:32:29 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Technology Management Services (1060)									
UAW	C155	Computer Technician	5	0	385,531	0	-385,531	-100.0%	Transfer to (1064) & (1063)
MAA	C188	Data Base Admin	1	0	115,990	0	-115,990	-100.0%	Transfer to App Support (1061)
MAA	C193	Desktop Admin Mgr	1	0	103,300	0	-103,300	-100.0%	Transfer to Desk Support (1064)
UAW	C195	Desktop Technician	1	0	64,699	0	-64,699	-100.0%	Transfer to Network (1063)
UAW	C399	GIS Analyst	1	0	68,782	0	-68,782	-100.0%	Transfer to App Support (1061)
UAW	C400	GIS Coordinator	1	0	97,248	0	-97,248	-100.0%	Transfer to App Support (1061)
MAA	C455	Information Serv Director	1	0	139,098	0	-139,098	-100.0%	Transfer to Network (1063)
UAW	C558	Office Support Specialist	1	0	53,608	0	-53,608	-100.0%	Transfer to Desk Support (1064)
UAW	C860	Web/Intranet Specialist	1	0	75,980	0	-75,980	-100.0%	Transfer to App Support (1061)
MAA	C865	Manager of Applications Suppor	1	0	103,000	0	-103,000	-100.0%	Transfer to App Support (1061)
MAA	C887	Technical Field Service Mgr	1	0	115,890	0	-115,890	-100.0%	Transfer to Desk Support (1064)
UAW	C888	Software Technician	7	0	587,557	0	-587,557	-100.0%	Transfer to (1061) & (1063)
MAA	C910	Client Server Adm	1	0	115,890	0	-115,890	-100.0%	Transfer to App Support (1061)
MAA	C923	Asst. Dir. of Information Svcs	1	0	123,501	0	-123,501	-100.0%	Transfer to Network (1063)
	CBE	CHARGEBACK to Board of Education	0	0	-1,473,340	0	1,473,340	-100.0%	
Total			24	0	676,732	0	-676,732	-100.0%	
Application Support (1061)									
MAA	C188	Data Base Admin	0	1	0	116,433	116,433	100.0%	52.4 Weeks
UAW	C399	GIS Analyst	0	1	0	78,566	78,566	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C400	GIS Coordinator	0	1	0	107,995	107,995	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C860	Web/Intranet Specialist	0	1	0	86,804	86,804	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
MAA	C865	Manager of Applications Suppor	0	1	0	103,393	103,393	100.0%	52.4 Weeks
UAW	C888	Software Technician	0	6	0	559,522	559,522	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C910	Client Server Adm	0	1	0	116,433	116,433	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	1	0	-673,034	-673,034	100.0%	
Total			0	13	0	496,110	496,110	100.0%	

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:32:29 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Network/Telecommunications Services (1063)									
UAW	C155	Computer Technician	0	1	0	83,980	83,980	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C195	Desktop Technician	0	1	0	71,810	71,810	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C455	Information Serv Director	0	1	0	139,629	139,629	100.0%	52.4 Weeks
UAW	C888	Software Technician	0	1	0	93,254	93,254	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C923	Asst. Dir. of Information Svcs	0	1	0	123,973	123,973	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	1	0	-386,773	-386,773	100.0%	
Total			0	6	0	125,873	125,873	100.0%	
Desktop Support (1064)									
UAW	C155	Computer Technician	0	4	0	347,549	347,549	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C193	Desktop Admin Mgr	0	1	0	103,693	103,693	100.0%	52.4 Weeks
UAW	C558	Office Support Specialist	0	1	0	59,510	59,510	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C887	Technical Field Service Mgr	0	1	0	116,433	116,433	100.0%	52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	1	0	-422,794	-422,794	100.0%	
Total			0	8	0	204,390	204,390	100.0%	
Grand Total			24	27	676,732	826,373	149,641	22.1%	

Fiscal Year 2015/2016 - Did You Know?

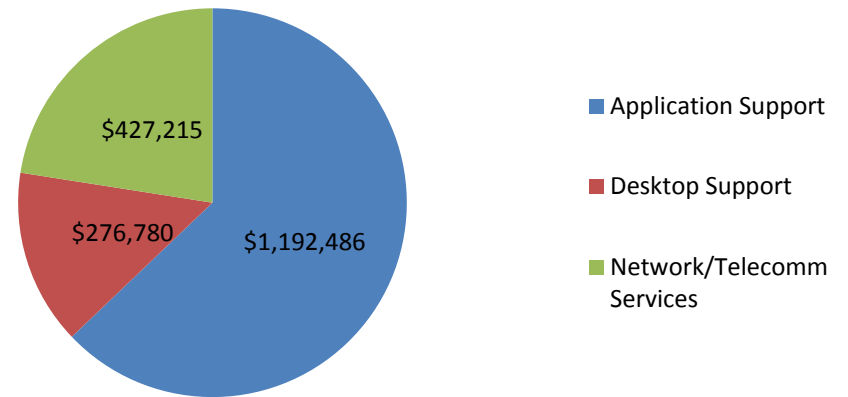
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0214 Technology Management Services

Did you know?

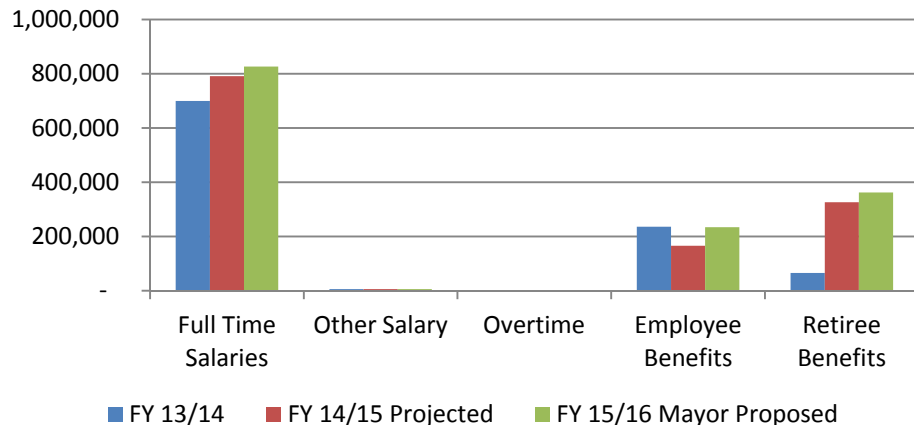
Hardware, Software and Telecommunications

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

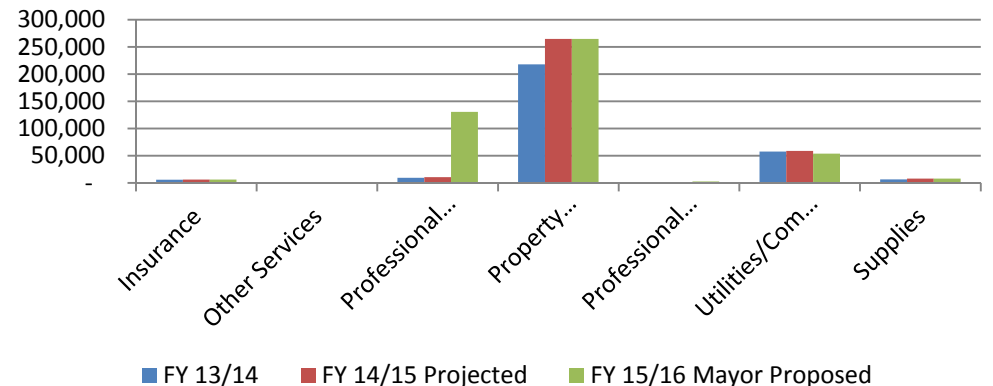
Expenses by Program 2015 Mayor's Proposed Budget



Salaries & Benefits



Expenses Excludes Salaries & Benefits



Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:32:31 PM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0106 Technology Management Services

Mission Statement:

The mission of the Technology Management Services Department (TMS) is to provide enterprise-wide information technology planning, implementation and maintenance services to all City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
TMS (1060)	1,300,026	1,511,761	1,511,761	0	0	0	0
Application Support (1061)	0	0	0	1,077,486	1,192,486	1,169,082	1,168,453
Network/Telecomm Svcs (1063)	0	0	0	281,780	276,780	265,796	265,534
Desktop Support (1064)	0	0	0	440,353	427,215	416,546	414,326
Total Expense	1,300,026	1,511,761	1,511,761	1,799,619	1,896,481	1,851,424	1,848,313
Net Operating Cost	1,300,026	1,511,761	1,511,761	1,799,619	1,896,481	1,851,424	1,848,313

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

8/14/2015 - 4:32:33 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	699,449	676,732	676,732	826,373	826,373	826,373	826,373
Other Salary	6,107	6,000	6,000	6,000	6,000	5,830	5,830
Overtime	-3,961	1,964	1,964	2,500	2,000	2,000	2,000
Employee Benefits	236,167	157,336	157,336	234,094	234,056	233,350	233,350
Retiree Benefits	65,313	326,287	326,287	362,097	362,097	340,458	339,200
Payments to Insurance Fund	5,809	6,171	6,171	6,152	6,152	6,110	6,110
Purchased Other Services	60	468	468	500	500	500	500
Purchased Professional Services	9,190	10,500	10,500	10,500	130,500	120,500	120,500
Purchased Property Services	217,966	264,571	264,571	264,571	264,571	259,571	259,571
Professional Development	0	0	0	25,000	2,500	1,500	1,500
Utilities & Commodities	57,547	53,802	53,802	53,802	53,802	47,302	45,449
Supplies	6,379	7,930	7,930	8,030	7,930	7,930	7,930
Total Expense	1,300,026	1,511,761	1,511,761	1,799,619	1,896,481	1,851,424	1,848,313
Net Operating Cost	1,300,026	1,511,761	1,511,761	1,799,619	1,896,481	1,851,424	1,848,313

Technology Management Services Performance Measures



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

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

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:35 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	699,449	676,732	676,732	0	0	0	0
Other Salary	6,107	6,000	6,000	0	0	0	0
Overtime	-3,961	1,964	1,964	0	0	0	0
Employee Benefits	236,167	157,336	157,336	0	0	0	0
Retiree Benefits	65,313	326,287	326,287	0	0	0	0
Payments to Insurance Fund	5,809	6,171	6,171	0	0	0	0
Purchased Other Services	60	468	468	0	0	0	0
Purchased Professional Services	9,190	10,500	10,500	0	0	0	0
Purchased Property Services	217,966	264,571	264,571	0	0	0	0
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	57,547	53,802	53,802	0	0	0	0
Supplies	6,379	7,930	7,930	0	0	0	0
Total Expense	1,300,026	1,511,761	1,511,761	0	0	0	0
Net Operating Cost	1,300,026	1,511,761	1,511,761	0	0	0	0

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	496,110	496,110	496,110	496,110
Employee Benefits	0	0	0	142,134	142,134	141,702	141,702
Retiree Benefits	0	0	0	200,395	200,395	187,444	186,815
Payments to Insurance Fund	0	0	0	3,076	3,076	3,055	3,055
Purchased Professional Services	0	0	0	0	120,000	110,000	110,000
Purchased Property Services	0	0	0	230,771	230,771	230,771	230,771
Professional Development	0	0	0	5,000	0	0	0
Total Expense	0	0	0	1,077,486	1,192,486	1,169,082	1,168,453
Net Operating Cost	0	0	0	1,077,486	1,192,486	1,169,082	1,168,453

Fiscal Year 2015/2016 - Program 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:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	125,873	125,873	125,873	125,873
Employee Benefits	0	0	0	31,911	31,911	31,819	31,819
Retiree Benefits	0	0	0	74,164	74,164	70,781	70,519
Payments to Insurance Fund	0	0	0	1,282	1,282	1,273	1,273
Purchased Professional Services	0	0	0	7,250	7,250	7,250	7,250
Purchased Property Services	0	0	0	3,800	3,800	3,800	3,800
Professional Development	0	0	0	7,500	2,500	1,500	1,500
Utilities & Commodities	0	0	0	30,000	30,000	23,500	23,500
Total Expense	0	0	0	281,780	276,780	265,796	265,534
Net Operating Cost	0	0	0	281,780	276,780	265,796	265,534

Fiscal Year 2015/2016 - Program Report

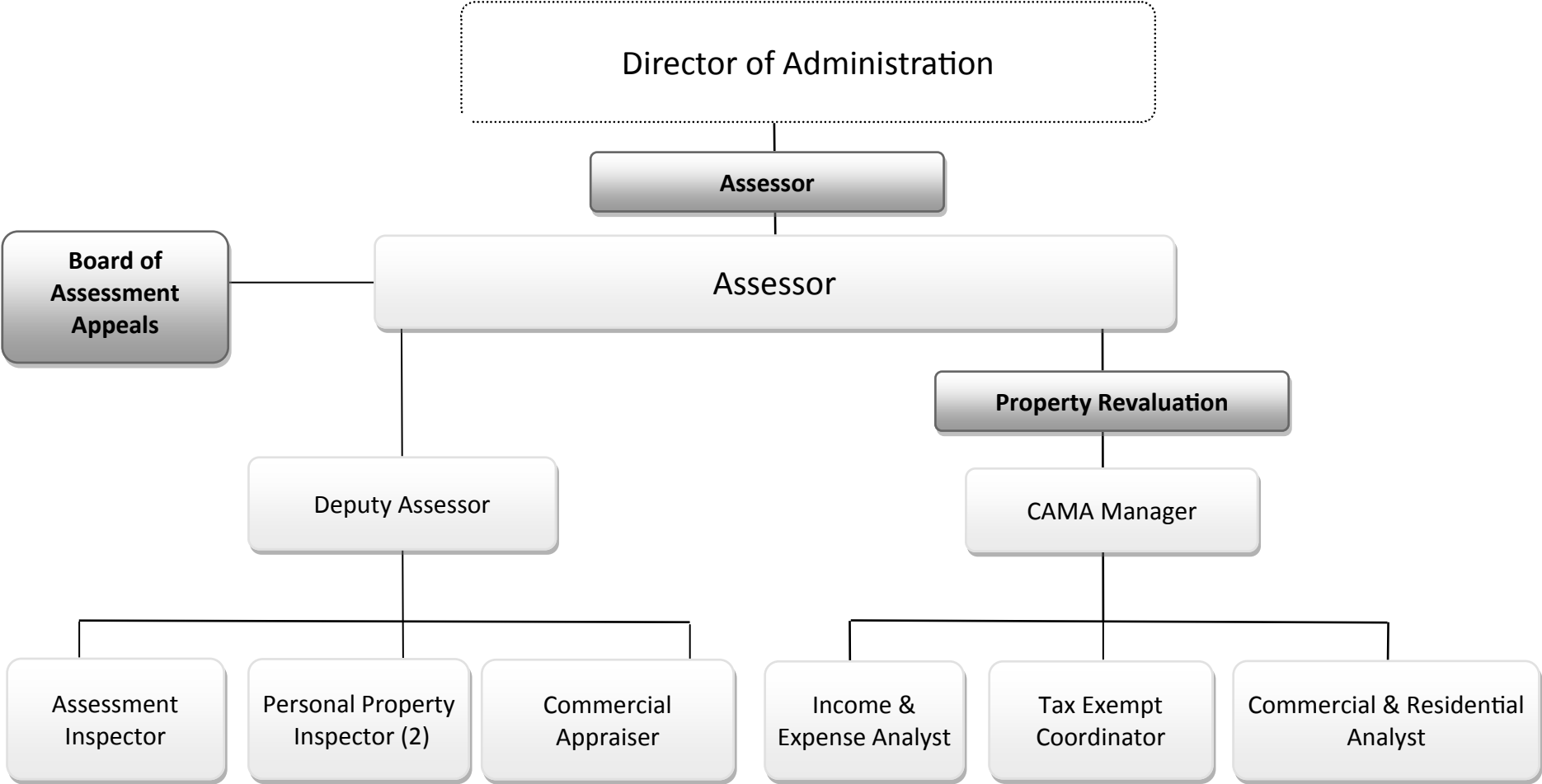
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1064 Desktop Support
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	0	0	204,390	204,390	204,390	204,390
Other Salary	0	0	0	6,000	6,000	5,830	5,830
Overtime	0	0	0	2,500	2,000	2,000	2,000
Employee Benefits	0	0	0	60,049	60,011	59,829	59,829
Retiree Benefits	0	0	0	87,538	87,538	82,233	81,866
Payments to Insurance Fund	0	0	0	1,794	1,794	1,782	1,782
Purchased Other Services	0	0	0	500	500	500	500
Purchased Professional Services	0	0	0	3,250	3,250	3,250	3,250
Purchased Property Services	0	0	0	30,000	30,000	25,000	25,000
Professional Development	0	0	0	12,500	0	0	0
Utilities & Commodities	0	0	0	23,802	23,802	23,802	21,949
Supplies	0	0	0	8,030	7,930	7,930	7,930
Total Expense	0	0	0	440,353	427,215	416,546	414,326
Net Operating Cost	0	0	0	440,353	427,215	416,546	414,326

City of Stamford
Office of Administration
Assessment



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:32:48 PM

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

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Adopted Budget			
Assessor (1020)									
UAW	C036	Assessment Inspector	1	1	55,005	57,361	2,355	4.3%	UAW Wage Inc & 52.4 Weeks
UAW	C039	Assess Insp Pers Prop	2	2	120,663	133,938	13,275	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C040	Assessor	1	1	131,405	94,428	-36,977	-28.1%	Fund 3/4 of Year
UAW	C163	Commercial Appraiser	1	1	68,921	76,501	7,580	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C972	Deputy Assessor	1	1	103,039	107,656	4,617	4.5%	Step Inc & 52.4 Weeks
Total			6	6	479,034	469,885	-9,149	-1.9%	
Property Revaluation (1026)									
MAA	C113	CAMA Mgr/Spec Asst Assess	1	1	109,641	110,059	418	0.4%	52.4 Weeks
UAW	C940	Income & Expense Analyst	1	1	69,993	80,306	10,314	14.7%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C967	Assess-Tax Exempt Coord	1	1	49,986	55,474	5,489	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C974	Comm/Res Analyst	1	1	65,961	75,351	9,391	14.2%	Step Inc, UAW Wage Incr & 52.4 Weeks
Total			4	4	295,580	321,191	25,611	8.7%	
Grand Total			10	10	774,614	791,076	16,462	2.1%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:32:50 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	929,677	1,082,175	1,061,851	1,186,805	1,102,943	1,069,158	1,068,452
Brd Assess Appeals (1021)	3,136	10,362	10,362	10,040	9,236	9,236	9,236
Property Revaluation (1026)	388,138	487,389	487,389	542,354	531,934	529,023	528,866
Total Expense	1,320,952	1,579,926	1,559,602	1,739,199	1,644,113	1,607,417	1,606,554
Revenue							
Assessor (1020)	6,699	10,000	10,000	7,500	7,500	7,500	7,500
Total Revenue	6,699	10,000	10,000	7,500	7,500	7,500	7,500
Net Operating Cost	1,314,253	1,569,926	1,549,602	1,731,699	1,636,613	1,599,917	1,599,054

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

8/14/2015 - 4:32:52 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	711,540	767,614	747,290	822,873	791,076	791,076	791,076
Other Salary	11,290	1,020	1,020	13,640	7,720	7,579	7,579
Overtime	14,397	13,745	13,745	28,885	15,500	15,500	15,500
Employee Benefits	240,318	280,611	280,611	281,854	277,944	277,063	277,063
Retiree Benefits	76,198	186,483	186,483	219,770	219,770	209,107	208,403
Payments to Insurance Fund	2,006	1,807	1,807	1,606	1,606	1,595	1,595
Purchased Other Services	10,302	16,616	16,616	33,189	32,850	32,850	32,850
Purchased Professional Services	0	0	0	275,000	245,000	220,000	220,000
Purchased Property Services	234,180	287,400	287,400	28,700	28,700	28,700	28,700
Professional Development	3,695	2,500	2,500	9,800	2,500	2,500	2,500
Utilities & Commodities	4,378	3,137	3,137	3,537	3,537	3,537	3,378
Supplies	11,119	16,288	16,288	17,544	15,109	15,109	15,109
Other	1,528	2,705	2,705	2,801	2,801	2,801	2,801
Total Expense	1,320,952	1,579,926	1,559,602	1,739,199	1,644,113	1,607,417	1,606,554
Revenue							
Assessment	6,699	10,000	10,000	7,500	7,500	7,500	7,500
Net Operating Cost	1,314,253	1,569,926	1,549,602	1,731,699	1,636,613	1,599,917	1,599,054

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:32:54 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	419,765	472,034	451,710	501,682	469,885	469,885	469,885
Other Salary	11,290	0	0	12,600	6,680	6,539	6,539
Overtime	4,700	9,818	9,818	15,125	10,000	10,000	10,000
Employee Benefits	156,553	150,801	150,801	138,449	135,171	134,779	134,779
Retiree Benefits	76,198	156,745	156,745	186,264	186,264	178,022	177,448
Payments to Insurance Fund	1,906	1,682	1,682	1,462	1,462	1,452	1,452
Purchased Other Services	9,454	12,145	12,145	10,977	10,735	10,735	10,735
Purchased Professional Services	0	0	0	275,000	245,000	220,000	220,000
Purchased Property Services	234,180	261,900	261,900	20,200	20,200	20,200	20,200
Professional Development	79	0	0	5,600	0	0	0
Utilities & Commodities	4,121	2,845	2,845	3,245	3,245	3,245	3,113
Supplies	9,903	11,500	11,500	13,400	11,500	11,500	11,500
Other	1,528	2,705	2,705	2,801	2,801	2,801	2,801
Total Expense	929,677	1,082,175	1,061,851	1,186,805	1,102,943	1,069,158	1,068,452
Revenue							
Assessor-Miscellaneous	6,699	10,000	10,000	7,500	7,500	7,500	7,500
Total Revenue	6,699	10,000	10,000	7,500	7,500	7,500	7,500
Net Operating Cost	922,979	1,072,175	1,051,851	1,179,305	1,095,443	1,061,658	1,060,952

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	1,738	3,927	3,927	4,160	4,000	4,000	4,000
Employee Benefits	134	306	306	318	306	306	306
Purchased Other Services	848	3,629	3,629	3,727	3,630	3,630	3,630
Professional Development	150	300	300	300	300	300	300
Supplies	266	2,200	2,200	1,535	1,000	1,000	1,000
Total Expense	3,136	10,362	10,362	10,040	9,236	9,236	9,236
Net Operating Cost	3,136	10,362	10,362	10,040	9,236	9,236	9,236

Fiscal Year 2015/2016 - Program Report

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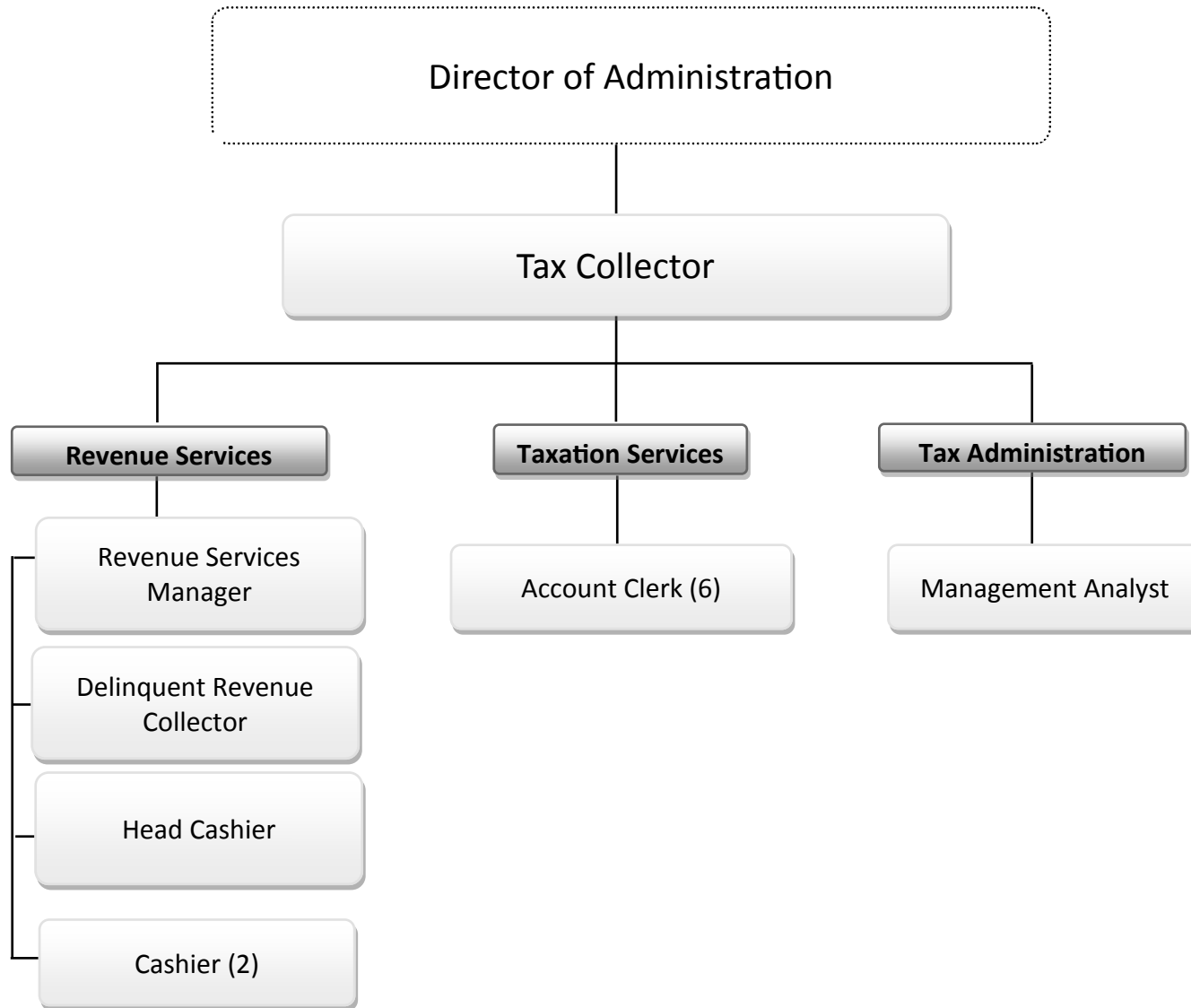
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	291,775	295,580	295,580	321,191	321,191	321,191	321,191
Other Salary	0	1,020	1,020	1,040	1,040	1,040	1,040
Overtime	7,959	0	0	9,600	1,500	1,500	1,500
Employee Benefits	83,631	129,504	129,504	143,087	142,467	141,978	141,978
Retiree Benefits	0	29,738	29,738	33,506	33,506	31,085	30,955
Payments to Insurance Fund	100	125	125	144	144	143	143
Purchased Other Services	0	842	842	18,485	18,485	18,485	18,485
Purchased Property Services	0	25,500	25,500	8,500	8,500	8,500	8,500
Professional Development	3,466	2,200	2,200	3,900	2,200	2,200	2,200
Utilities & Commodities	258	292	292	292	292	292	265
Supplies	950	2,588	2,588	2,609	2,609	2,609	2,609
Total Expense	388,138	487,389	487,389	542,354	531,934	529,023	528,866
Net Operating Cost	388,138	487,389	487,389	542,354	531,934	529,023	528,866

City of Stamford Office of Administration Tax and Collection



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:33:04 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Revenue Services (1022)									
UAW	C114	Cashier	2	2	93,476	104,155	10,679	11.4%	UAW Wage Inc & 52.4 Weeks
UAW	C407	Head Cashier	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C801A	Tax Collector	1	1	131,205	131,706	501	0.4%	52.4 Weeks
MAA	C917	Delinquent Revenue Collector	1	1	75,964	79,425	3,461	4.6%	Step Inc & 52.4 Weeks
MAA	C931	Revenue Services Manager	1	1	109,541	109,959	418	0.4%	Step Inc & 52.4 Weeks
Total			6	6	463,236	484,135	20,899	4.5%	
Taxation Services (1023)									
UAW	C006	Account Clerk I	6	6	263,146	293,490	30,344	11.5%	UAW Wage Inc & 52.4 Weeks
Total			6	6	263,146	293,490	30,344	11.5%	
Tax Administration (1024)									
MAA	C847	Management Analyst 37.5	1	1	103,100	103,493	393	0.4%	52.4 Weeks
Total			1	1	103,100	103,493	393	0.4%	
Grand Total			13	13	829,482	881,118	51,636	6.2%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:33:06 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	889,383	835,295	953,216	1,048,962	1,041,156	1,009,929	1,009,474
Taxation Services (1023)	492,639	580,786	580,786	647,833	630,506	612,687	611,757
Tax Administration (1024)	154,709	187,010	187,010	194,398	194,398	191,983	191,685
Total Expense	1,536,732	1,603,091	1,721,012	1,891,193	1,866,060	1,814,599	1,812,916
Net Operating Cost	1,536,732	1,603,091	1,721,012	1,891,193	1,866,060	1,814,599	1,812,916

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

8/14/2015 - 4:33:09 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	824,112	719,941	829,482	881,118	881,118	881,118	881,118
Other Salary	15,930	12,400	12,400	18,600	12,400	12,048	12,048
Overtime	21,630	12,764	12,764	24,000	18,000	18,000	18,000
Employee Benefits	301,161	313,371	321,751	353,150	352,217	351,042	351,042
Retiree Benefits	97,969	280,574	280,574	306,539	306,539	291,630	290,723
Payments to Insurance Fund	3,591	3,656	3,656	3,671	3,671	3,646	3,646
Purchased Other Services	143,646	121,559	121,559	139,000	135,500	110,500	110,500
Purchased Property Services	111,000	115,500	115,500	138,500	138,500	128,500	128,500
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	8,447	5,311	5,311	8,600	8,500	8,500	7,724
Supplies	8,625	17,715	17,715	17,715	9,315	9,315	9,315
Other	622	300	300	300	300	300	300
Total Expense	1,536,732	1,603,091	1,721,012	1,891,193	1,866,060	1,814,599	1,812,916
Net Operating Cost	1,536,732	1,603,091	1,721,012	1,891,193	1,866,060	1,814,599	1,812,916

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:33:11 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	459,815	353,695	463,236	484,135	484,135	484,135	484,135
Other Salary	12,621	4,400	4,400	8,400	4,400	4,275	4,275
Overtime	11,832	4,909	4,909	10,000	10,000	10,000	10,000
Employee Benefits	149,239	161,294	169,674	185,572	185,266	184,654	184,654
Retiree Benefits	10,885	79,883	79,883	88,491	88,491	83,024	82,738
Payments to Insurance Fund	3,400	3,416	3,416	3,399	3,399	3,376	3,376
Purchased Other Services	139,926	121,559	121,559	139,000	135,500	110,500	110,500
Purchased Property Services	99,000	103,500	103,500	126,500	126,500	126,500	126,500
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	1,819	1,024	1,024	1,850	1,850	1,850	1,681
Supplies	225	1,315	1,315	1,315	1,315	1,315	1,315
Other	622	300	300	300	300	300	300
Total Expense	889,383	835,295	953,216	1,048,962	1,041,156	1,009,929	1,009,474
Net Operating Cost	889,383	835,295	953,216	1,048,962	1,041,156	1,009,929	1,009,474

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	261,691	263,146	263,146	293,490	293,490	293,490	293,490
Other Salary	3,309	8,000	8,000	10,200	8,000	7,773	7,773
Overtime	9,798	7,855	7,855	14,000	8,000	8,000	8,000
Employee Benefits	123,632	117,487	117,487	130,235	129,608	129,168	129,168
Retiree Benefits	65,313	152,927	152,927	166,473	166,473	159,323	158,822
Payments to Insurance Fund	160	202	202	235	235	233	233
Purchased Other Services	3,637	0	0	0	0	0	0
Purchased Property Services	12,000	12,000	12,000	12,000	12,000	2,000	2,000
Utilities & Commodities	4,700	2,769	2,769	4,800	4,700	4,700	4,271
Supplies	8,400	16,400	16,400	16,400	8,000	8,000	8,000
Total Expense	492,639	580,786	580,786	647,833	630,506	612,687	611,757
Net Operating Cost	492,639	580,786	580,786	647,833	630,506	612,687	611,757

Fiscal Year 2015/2016 - Program Report

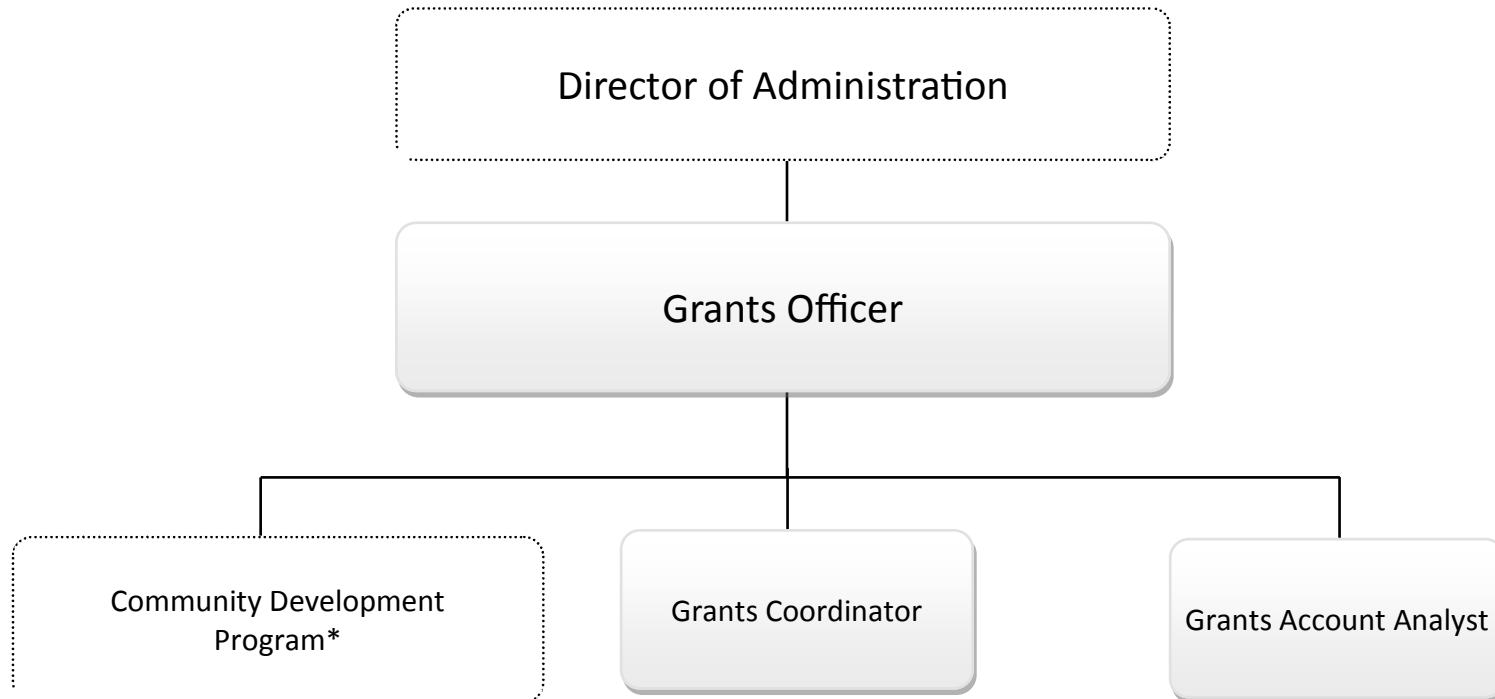
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1024 Tax Administration
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	102,606	103,100	103,100	103,493	103,493	103,493	103,493
Employee Benefits	28,290	34,590	34,590	37,343	37,343	37,220	37,220
Retiree Benefits	21,771	47,764	47,764	51,575	51,575	49,283	49,163
Payments to Insurance Fund	31	38	38	37	37	37	37
Purchased Other Services	83	0	0	0	0	0	0
Utilities & Commodities	1,928	1,518	1,518	1,950	1,950	1,950	1,772
Total Expense	154,709	187,010	187,010	194,398	194,398	191,983	191,685
Net Operating Cost	154,709	187,010	187,010	194,398	194,398	191,983	191,685

City of Stamford
Office of Administration
Grants Administration



*denotes grant-funded program

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:33:21 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:33:23 PM

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

Mission Statement:

The mission of the Grants Office is to increase the City's capacity and capability to compete for federal, state and foundation grants and to effectively assist in the management of grants from award to closeout.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Grants (1012)	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Total Expense	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Net Operating Cost	336,807	359,367	359,367	369,568	369,443	367,340	367,105

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

8/14/2015 - 4:33:25 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	252,754	252,754	229,192	264,060	264,060	264,060	264,060
Other Salary	0	0	23,562	0	0	0	0
Overtime	0	0	0	0	0	0	0
Employee Benefits	80,569	78,084	78,084	73,167	73,167	72,947	72,947
Retiree Benefits	0	25,290	25,290	28,613	28,613	26,731	26,601
Payments to Insurance Fund	93	116	116	111	111	110	110
Purchased Other Services	225	140	140	140	140	140	140
Utilities & Commodities	1,171	808	808	1,302	1,252	1,252	1,147
Supplies	1,995	2,175	2,175	2,175	2,100	2,100	2,100
Total Expense	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Net Operating Cost	336,807	359,367	359,367	369,568	369,443	367,340	367,105

Fiscal Year 2015/2016 - Program Report

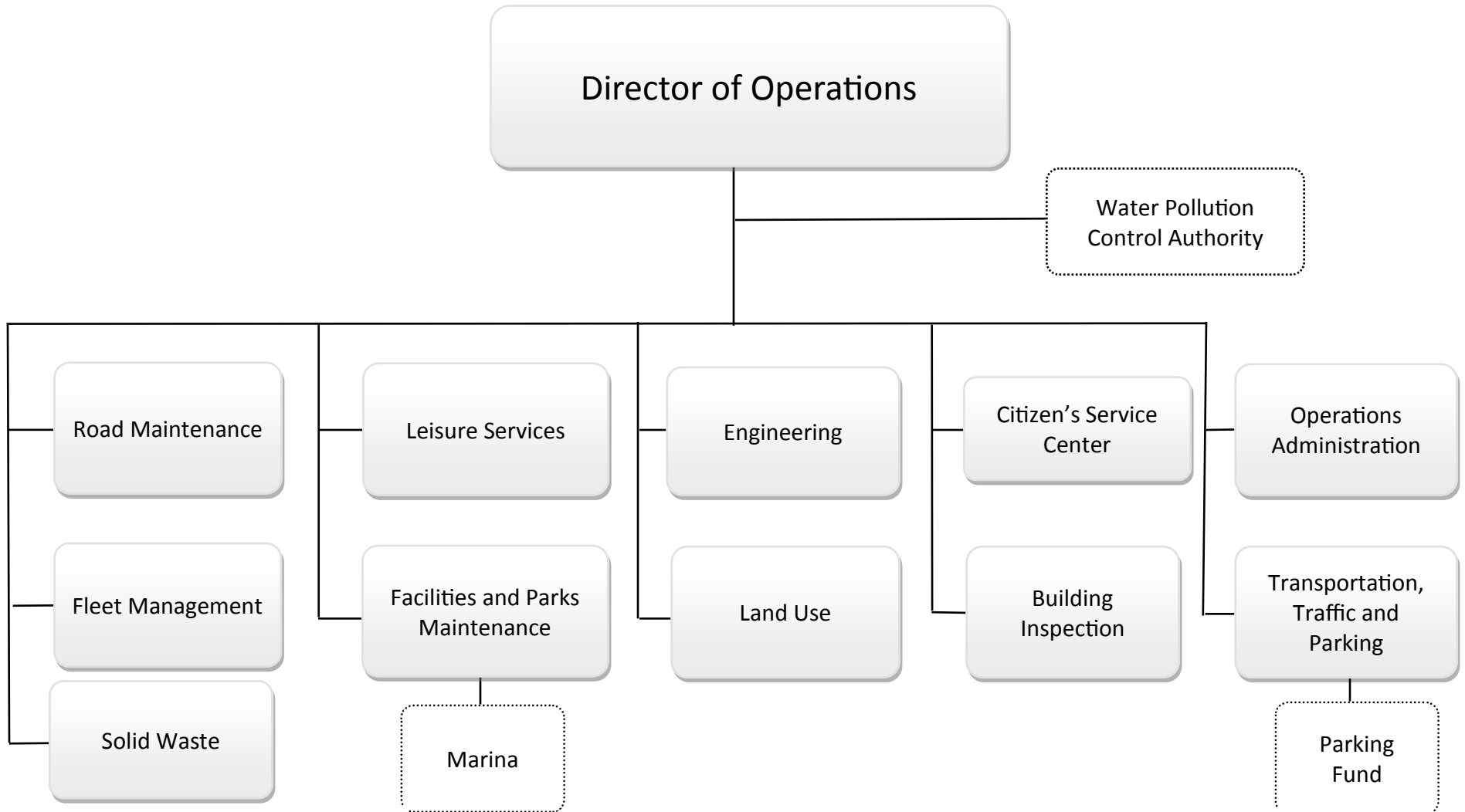
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	252,754	252,754	229,192	264,060	264,060	264,060	264,060
Other Salary	0	0	23,562	0	0	0	0
Employee Benefits	80,569	78,084	78,084	73,167	73,167	72,947	72,947
Retiree Benefits	0	25,290	25,290	28,613	28,613	26,731	26,601
Payments to Insurance Fund	93	116	116	111	111	110	110
Purchased Other Services	225	140	140	140	140	140	140
Utilities & Commodities	1,171	808	808	1,302	1,252	1,252	1,147
Supplies	1,995	2,175	2,175	2,175	2,100	2,100	2,100
Total Expense	336,807	359,367	359,367	369,568	369,443	367,340	367,105
Net Operating Cost	336,807	359,367	359,367	369,568	369,443	367,340	367,105

City of Stamford Office of Operations



Fiscal Year 2015/2016 - Office Summary

8/14/2015 - 4:33:28 PM

Fund: 0001 General Fund

Office: 002 Operations

Program	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Road Mnt (2111)	4,828,228	5,394,979	5,394,979	5,117,905	4,875,594	4,822,073	4,819,570
Leaf Collection (2113)	307,540	252,675	252,675	244,552	244,552	241,318	241,318
Snow Removal (2114)	2,003,627	1,072,125	1,072,125	1,044,056	1,044,056	1,043,743	1,043,743
Storm Water Mgmt (2116)	301,765	954,437	954,437	1,332,612	1,281,149	1,248,737	1,247,712
Storm Emergency (2117)	0	0	0	48,830	48,830	48,830	48,830
Road Maintenance	7,441,160	7,674,216	7,674,216	7,787,955	7,494,181	7,404,701	7,401,173
Vehicle Maint (2121)	1,268,578	1,403,334	1,403,334	2,321,227	2,133,587	2,098,589	2,095,827
Gasoline (2122)	798,713	842,520	842,520	0	0	0	0
Fleet Management	2,067,291	2,245,854	2,245,854	2,321,227	2,133,587	2,098,589	2,095,827
Maintenance Admin (2128)	0	0	0	344,166	331,401	327,880	322,090
Leased Facilities (2129)	0	0	197,665	902,949	779,579	742,438	742,438
Govt Ctr (2133)	2,330,766	2,169,026	2,169,026	2,369,768	2,320,856	2,280,500	2,280,262
Parks Maint (2134)	0	0	0	3,297,557	3,032,157	2,969,286	2,967,681
Facilities Maint (2135)	5,949,262	5,976,748	6,175,428	3,620,150	3,327,204	3,262,743	3,261,649
Kweskin Theater (2537)	72,416	74,675	74,675	0	0	0	0
Facilities & Parks Maintenance	8,352,444	8,220,449	8,616,794	10,534,590	9,791,197	9,582,847	9,574,120
Transf Station (2141)	1,984,138	2,038,322	2,024,822	2,293,739	2,087,556	2,038,408	2,034,009
Recycling (2142)	1,258,171	1,428,339	1,428,339	1,554,136	1,507,224	1,496,270	1,495,438
Collection (2143)	4,085,900	4,577,162	4,577,162	4,678,995	4,618,750	4,567,130	4,565,123
Haulaway (2144)	4,075,149	4,327,560	4,327,560	4,484,440	4,428,880	4,203,880	4,203,880
Solid Waste	11,403,357	12,371,383	12,357,883	13,011,310	12,642,410	12,305,688	12,298,450
Traffic Mnt (2112)	0	0	0	859,195	828,390	815,188	814,797
Transportation Planning (2119)	0	0	0	85,327	85,327	85,327	85,327
Traffic Eng (2210)	1,016,764	1,164,761	1,164,761	1,257,179	1,147,664	1,144,612	1,143,993
Cashiering (2510)	51,845	51,693	51,693	49,056	49,056	49,047	48,961
Special Events (2538)	192,069	191,707	251,207	251,926	188,644	188,644	188,644
Transportation, Traffic & Parking	1,260,678	1,408,161	1,467,661	2,502,683	2,299,081	2,282,818	2,281,722
Building Insp (2137)	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989

Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Building Inspection	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989
Engineering (2200)	2,295,945	2,679,095	2,679,095	1,688,125	1,687,540	1,676,752	1,676,026
Construction Mgmt (2201)	0	0	0	899,514	896,824	884,923	883,553
Reg Compliance (2202)	0	0	0	286,900	286,653	282,755	282,426
Engineering	2,295,945	2,679,095	2,679,095	2,874,539	2,871,017	2,844,430	2,842,005
Land Use (2300)	276,508	329,798	329,798	346,946	340,546	336,344	336,110
Planning (2310)	523,591	723,333	723,333	661,284	641,776	634,604	634,152
Zoning (2320)	404,153	575,328	575,328	593,751	510,299	504,468	504,109
Zoning Board (2330)	112,261	122,800	122,800	126,844	126,744	125,839	125,756
EPB (2340)	257,182	296,318	297,892	309,316	305,140	302,720	302,536
Technology (2350)	537	0	0	0	0	0	0
Land Use	1,574,232	2,047,577	2,049,151	2,038,141	1,924,505	1,903,975	1,902,663
Ice Rink (2136)	708,484	790,099	790,099	882,362	839,097	831,808	831,301
Special Needs Recreation (2529)	64,913	110,976	110,976	111,076	111,076	108,412	108,412
Leisure Svs Adm (2530)	608,626	774,315	774,315	843,809	837,388	830,997	830,142
Aquatics (2531)	243,737	324,952	324,952	317,334	315,834	309,212	309,212
Subsidized (2533)	14,050	31,629	31,629	32,279	32,279	31,876	31,876
Fee-Supported (2534)	632,680	671,137	671,137	698,289	696,189	683,937	683,937
Self-Sustaining (2535)	176,059	205,780	205,780	207,317	206,987	204,733	204,733
Beach Enf (2536)	12,294	20,785	20,785	20,742	20,742	20,201	20,201
Leisure Services	2,460,842	2,929,673	2,929,673	3,113,208	3,059,592	3,021,176	3,019,814
Citizen Svs Ctr (2520)	161,507	176,405	176,405	386,238	365,330	361,578	361,339
Ops Admin (2600)	685,237	796,051	796,051	713,770	664,527	656,747	601,273
Operations Administration	846,745	972,456	972,456	1,100,008	1,029,857	1,018,325	962,612
Total Operations	38,956,449	42,068,754	42,526,173	46,979,829	44,905,646	44,103,419	44,017,375
Grand Total General Fund	38,956,449	42,068,754	42,526,173	46,979,829	44,905,646	44,103,419	44,017,375

Fiscal Year 2015/2016 - Office Summary by Category

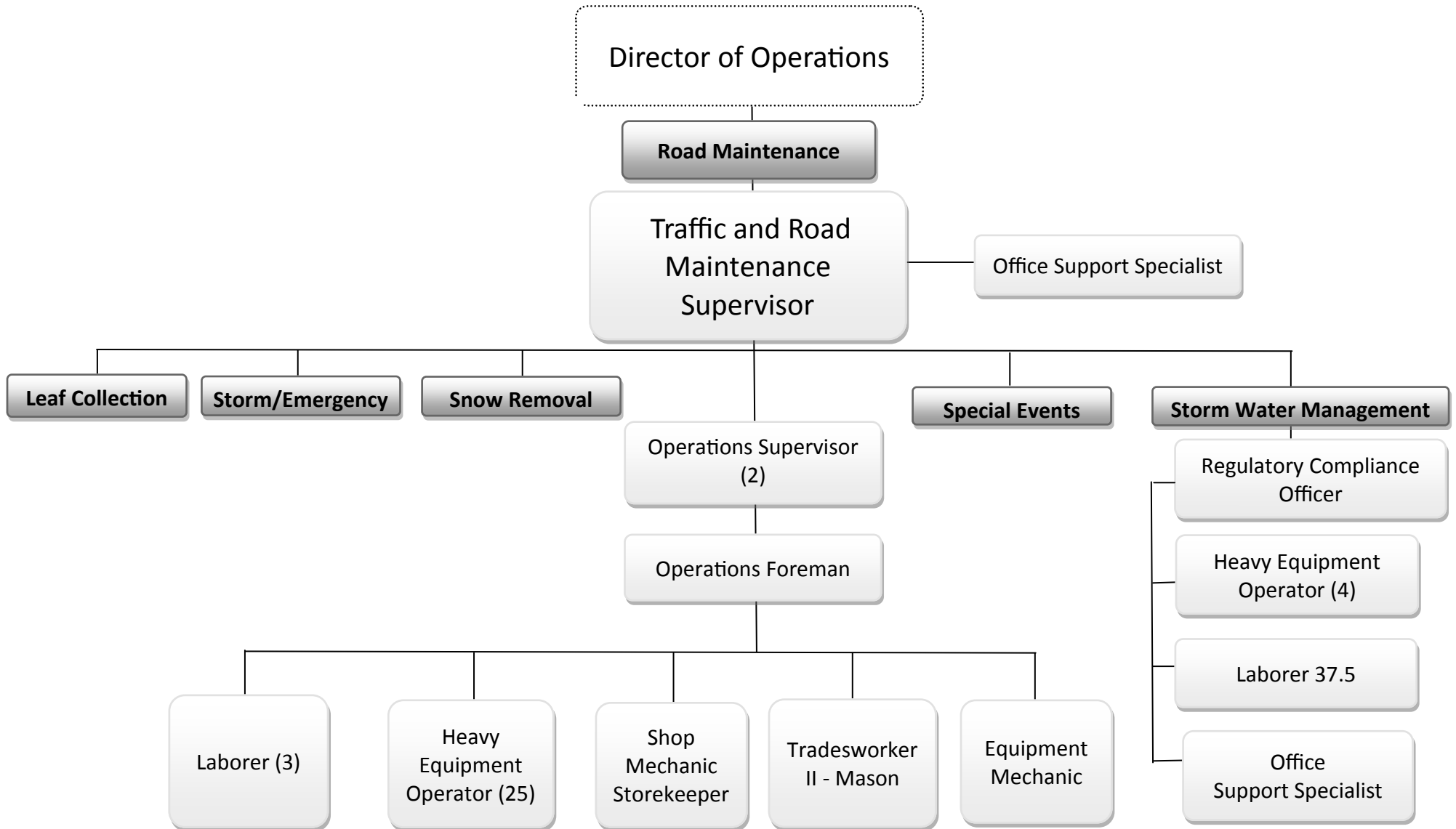
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Fund: 0001 General Fund

Office: 002 Operations

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	12,576,323	12,949,795	14,040,379	15,183,253	14,738,575	14,738,575	14,683,575
Other Salary	1,824,643	1,700,733	1,724,054	2,001,512	1,810,762	1,762,818	1,762,818
Overtime	2,524,404	2,217,040	1,518,213	1,830,783	1,571,520	1,571,420	1,571,420
Employee Benefits	5,357,900	5,355,633	5,609,950	6,325,384	6,255,940	6,236,430	6,236,430
Retiree Benefits	1,827,124	1,687,246	4,471,927	4,857,178	4,857,178	4,605,822	4,593,000
Payments to Insurance Fund	1,925,256	1,496,787	1,732,821	1,822,057	1,822,057	1,809,640	1,809,640
Purchased Other Services	92,148	92,126	120,521	134,283	132,356	131,756	131,756
Purchased Professional Services	12,680	10,564	13,000	34,800	11,000	11,000	11,000
Purchased Property Services	7,164,817	6,542,269	6,964,522	7,622,863	7,323,332	6,912,132	6,912,132
Professional Development	892	749	1,000	23,750	2,500	2,500	2,500
Utilities & Commodities	3,655,330	3,722,202	3,517,759	4,112,199	3,904,207	3,877,207	3,867,361
Supplies	2,181,818	2,872,271	1,978,327	2,609,894	2,054,717	2,022,617	2,014,241
Other	23,003	309,035	376,281	421,873	421,502	421,502	421,502
Total	39,166,336	38,956,449	42,068,754	46,979,829	44,905,646	44,103,419	44,017,375

City of Stamford Office of Operations Road Maintenance



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:33:35 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Mnt (2111)	4,828,228	5,394,979	5,394,979	5,117,905	4,875,594	4,822,073	4,819,570
Leaf Collection (2113)	307,540	252,675	252,675	244,552	244,552	241,318	241,318
Snow Removal (2114)	2,003,627	1,072,125	1,072,125	1,044,056	1,044,056	1,043,743	1,043,743
Storm Water Mgmt (2116)	301,765	954,437	954,437	1,332,612	1,281,149	1,248,737	1,247,712
Storm Emergency (2117)	0	0	0	48,830	48,830	48,830	48,830
Total Expense	7,441,160	7,674,216	7,674,216	7,787,955	7,494,181	7,404,701	7,401,173
Net Operating Cost	7,441,160	7,674,216	7,674,216	7,787,955	7,494,181	7,404,701	7,401,173

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

8/14/2015 - 4:33:39 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,305,880	2,728,668	2,728,668	2,505,193	2,458,316	2,458,316	2,458,316
Other Salary	190,529	209,136	209,136	136,577	136,577	128,035	128,035
Overtime	944,278	583,444	583,444	579,353	579,353	579,353	579,353
Employee Benefits	1,056,142	1,090,376	1,090,376	1,082,612	1,079,026	1,075,677	1,075,677
Retiree Benefits	315,679	827,842	827,842	908,975	908,975	861,293	859,031
Payments to Insurance Fund	414,770	599,533	599,533	719,955	719,955	715,048	715,048
Purchased Other Services	0	5,338	5,338	6,600	6,600	6,600	6,600
Purchased Property Services	95,808	254,406	254,406	249,656	243,345	218,345	218,345
Utilities & Commodities	16,786	12,977	12,977	13,875	13,875	13,875	12,609
Supplies	1,813,050	1,011,976	1,011,976	1,189,418	952,418	952,418	952,418
Other	288,238	350,520	350,520	395,741	395,741	395,741	395,741
Total Expense	7,441,160	7,674,216	7,674,216	7,787,955	7,494,181	7,404,701	7,401,173
Net Operating Cost	7,441,160	7,674,216	7,674,216	7,787,955	7,494,181	7,404,701	7,401,173

Fiscal Year 2015/2016 - Program Report

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

Responsible for the minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford as well as the removal of miscellaneous debris from the side of the roads.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	2,292,532	2,415,672	2,415,672	2,118,118	2,118,118	2,118,118	2,118,118
Other Salary	75,910	90,425	90,425	21,866	21,866	16,582	16,582
Overtime	87,582	49,091	49,091	45,000	45,000	45,000	45,000
Employee Benefits	980,665	1,002,065	1,002,065	928,664	928,664	925,559	925,559
Retiree Benefits	315,679	827,842	827,842	818,805	818,805	777,444	775,550
Payments to Insurance Fund	385,679	549,769	549,769	553,315	553,315	549,544	549,544
Purchased Other Services	0	870	870	600	600	600	600
Purchased Property Services	43,483	63,406	63,406	60,156	54,845	54,845	54,845
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	16,682	9,075	9,075	6,675	6,675	6,675	6,066
Supplies	630,016	386,764	386,764	564,706	327,706	327,706	327,706
Total Expense	4,828,228	5,394,979	5,394,979	5,117,905	4,875,594	4,822,073	4,819,570
Net Operating Cost	4,828,228	5,394,979	5,394,979	5,117,905	4,875,594	4,822,073	4,819,570

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	112,123	110,711	110,711	110,711	110,711	107,567	107,567
Overtime	130,070	70,936	70,936	70,936	70,936	70,936	70,936
Employee Benefits	40,134	25,735	25,735	29,729	29,729	29,729	29,729
Payments to Insurance Fund	9,212	25,293	25,293	13,176	13,176	13,086	13,086
Purchased Other Services	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Total Expense	307,540	252,675	252,675	244,552	244,552	241,318	241,318
Net Operating Cost	307,540	252,675	252,675	244,552	244,552	241,318	241,318

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	2,495	0	0	0	0	0	0
Overtime	726,626	453,599	453,599	408,239	408,239	408,239	408,239
Employee Benefits	35,343	35,343	35,343	31,230	31,230	31,230	31,230
Payments to Insurance Fund	19,879	24,471	24,471	45,875	45,875	45,562	45,562
Purchased Property Services	52,325	29,000	29,000	29,000	29,000	29,000	29,000
Supplies	1,166,959	529,712	529,712	529,712	529,712	529,712	529,712
Total Expense	2,003,627	1,072,125	1,072,125	1,044,056	1,044,056	1,043,743	1,043,743
Net Operating Cost	2,003,627	1,072,125	1,072,125	1,044,056	1,044,056	1,043,743	1,043,743

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:33:48 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	13,348	312,996	312,996	387,075	340,198	340,198	340,198
Other Salary	0	8,000	8,000	4,000	4,000	3,886	3,886
Overtime	0	9,818	9,818	9,818	9,818	9,818	9,818
Employee Benefits	0	27,233	27,233	89,519	85,933	85,689	85,689
Retiree Benefits	0	0	0	90,170	90,170	83,849	83,481
Payments to Insurance Fund	0	0	0	107,589	107,589	106,856	106,856
Purchased Other Services	0	468	468	2,000	2,000	2,000	2,000
Purchased Property Services	0	162,000	162,000	160,500	159,500	134,500	134,500
Utilities & Commodities	104	3,902	3,902	7,200	7,200	7,200	6,543
Supplies	75	79,500	79,500	79,000	79,000	79,000	79,000
Other	288,238	350,520	350,520	395,741	395,741	395,741	395,741
Total Expense	301,765	954,437	954,437	1,332,612	1,281,149	1,248,737	1,247,712
Net Operating Cost	301,765	954,437	954,437	1,332,612	1,281,149	1,248,737	1,247,712

Fiscal Year 2015/2016 - Program Report

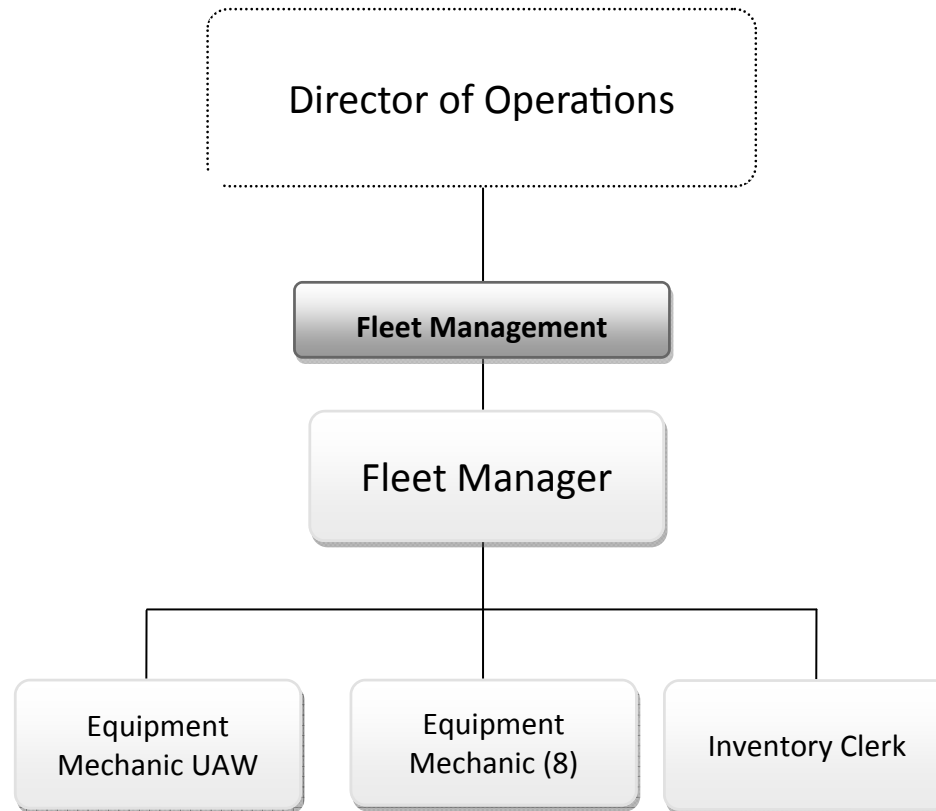
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2117 Storm Emergency
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Overtime	0	0	0	45,360	45,360	45,360	45,360
Employee Benefits	0	0	0	3,470	3,470	3,470	3,470
Total Expense	0	0	0	48,830	48,830	48,830	48,830
Net Operating Cost	0	0	0	48,830	48,830	48,830	48,830

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:33:55 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Vehicle Maintenance (2121)									
UE	C332	Equipment Mechanic 37.5	8	8	495,672	495,604	-68	0.0%	
UAW	C333	Equip Mechanic/UAW	1	1	53,250	63,265	10,014	18.8%	UAW Wage Inc & Weekly Hrs (35 to 37.5)
MAA	C375	Fleet Manager	1	1	115,540	115,983	443	0.4%	52.4 Weeks
UAW	C377	Fleet Foreman	1	0	29,370	0	-29,370	-100.0%	
UAW	C462	Inventory Clerk	1	1	43,453	54,680	11,227	25.8%	Step Inc, UAW Wage Incr & 52.4 Weeks
Total			12	11	737,285	729,532	-7,754	-1.1%	
Grand Total			12	11	737,285	729,532	-7,754	-1.1%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:33:58 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,268,578	1,403,334	1,403,334	2,321,227	2,133,587	2,098,589	2,095,827
Gasoline (2122)	798,713	842,520	842,520	0	0	0	0
Total Expense	2,067,291	2,245,854	2,245,854	2,321,227	2,133,587	2,098,589	2,095,827
Revenue							
Vehicle Maintenance (2121)	200	2,500	2,500	4,000	6,000	6,000	6,000
Total Revenue	200	2,500	2,500	4,000	6,000	6,000	6,000
Net Operating Cost	2,067,091	2,243,354	2,243,354	2,317,227	2,127,587	2,092,589	2,089,827

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

8/14/2015 - 4:34:00 PM

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	780,045	732,536	732,536	729,532	729,532	729,532	729,532
Other Salary	4,966	4,700	4,700	22,700	22,700	22,274	22,274
Overtime	41,848	19,636	19,636	19,636	19,636	19,636	19,636
Employee Benefits	285,853	287,942	287,942	300,411	300,411	299,433	299,433
Retiree Benefits	54,427	207,834	207,834	242,612	242,612	229,225	228,580
Payments to Insurance Fund	55,463	39,264	39,264	30,394	30,394	30,187	30,187
Purchased Other Services	17	234	234	234	234	234	234
Purchased Property Services	28,703	27,000	27,000	32,000	28,000	28,000	28,000
Professional Development	0	0	0	10,000	0	0	0
Utilities & Commodities	805,445	848,633	848,633	848,633	681,493	661,493	661,163
Supplies	10,524	75,575	75,575	82,575	76,075	76,075	74,288
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	2,067,291	2,245,854	2,245,854	2,321,227	2,133,587	2,098,589	2,095,827
Revenue							
Fleet Management	200	2,500	2,500	4,000	6,000	6,000	6,000
Net Operating Cost	2,067,091	2,243,354	2,243,354	2,317,227	2,127,587	2,092,589	2,089,827

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Vehicle Maintenance is responsible for bid specifications on new vehicle and equipment purchases as well as the sale of used, antiquated, surplus, old equipment and vehicles. Fleet Maintenance has expanded its role to include the liquidation of all City wide surplus, equipment, vehicles, office equipment and assets. Fleet Maintenance is also responsible for fuel purchases for the City of Stamford's Haig Ave and Magee Ave fueling facilities, as well as the maintenance and repair of the pumps and computer software system used to document and record fuel data. The program bills City departments for fuel usage.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	780,045	732,536	732,536	729,532	729,532	729,532	729,532
Other Salary	4,966	4,700	4,700	22,700	22,700	22,274	22,274
Overtime	41,848	19,636	19,636	19,636	19,636	19,636	19,636
Employee Benefits	285,853	287,942	287,942	300,411	300,411	299,433	299,433
Retiree Benefits	54,427	207,834	207,834	242,612	242,612	229,225	228,580
Payments to Insurance Fund	55,463	39,264	39,264	30,394	30,394	30,187	30,187
Purchased Other Services	17	234	234	234	234	234	234
Purchased Property Services	28,703	27,000	27,000	32,000	28,000	28,000	28,000
Professional Development	0	0	0	10,000	0	0	0
Utilities & Commodities	6,733	6,113	6,113	848,633	681,493	661,493	661,163
Supplies	10,524	75,575	75,575	82,575	76,075	76,075	74,288
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	1,268,578	1,403,334	1,403,334	2,321,227	2,133,587	2,098,589	2,095,827
Revenue							
Towing Fees	200	2,500	2,500	4,000	6,000	6,000	6,000
Total Revenue	200	2,500	2,500	4,000	6,000	6,000	6,000
Net Operating Cost	1,268,378	1,400,834	1,400,834	2,317,227	2,127,587	2,092,589	2,089,827

Fiscal Year 2015/2016 - Program Report

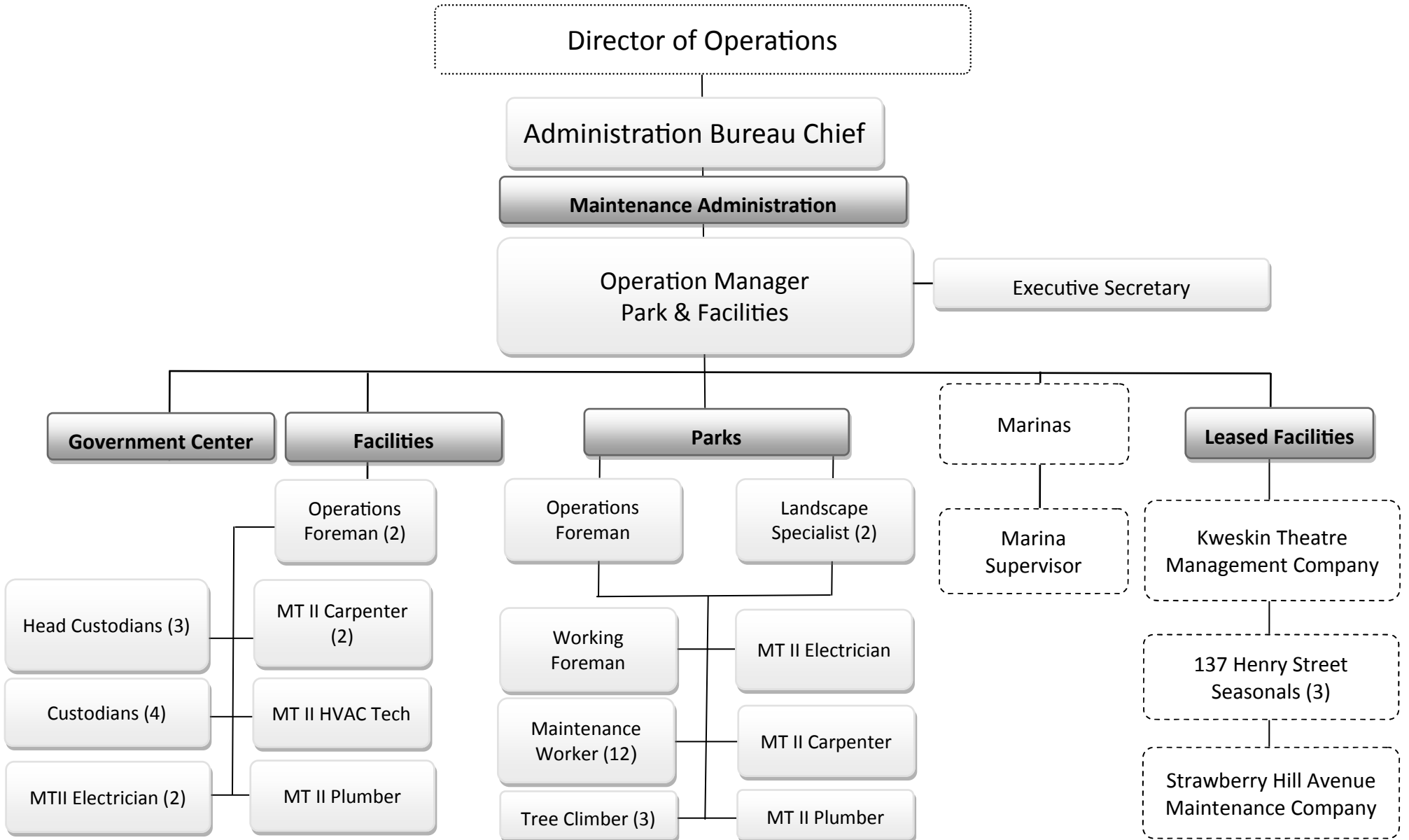
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2122 Gasoline
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Utilities & Commodities	798,713	842,520	842,520	0	0	0	0
Total Expense	798,713	842,520	842,520	0	0	0	0
Net Operating Cost	798,713	842,520	842,520	0	0	0	0

City of Stamford Office of Operations Facilities and Parks Maintenance



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:34:10 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Maintenance Administration (2128)									
UAW	C350	Executive Secretary	0	1	0	67,062	67,062	100.0%	UAW Wage Inc & 52.4 Weeks
MAA	C990	Oper Mgr-Parks & Fac	0	1	0	98,862	98,862	100.0%	Step Inc & 52.4 Weeks
Total			0	2	0	165,924	165,924	100.0%	
Parks Maintenance (2134)									
MAA	C487	Landscape Specialist	0	2	0	184,249	184,249	100.0%	Weekly Hrs Inc (37.5 to 40)
UAW	C504	Mt II-Carpenter/UAW	0	1	0	71,613	71,613	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C507	Maintenance Worker	0	12	0	606,776	606,776	100.0%	UAW Wage Inc & 52.4 Weeks; Fund 3/4 Ye
UAW	C509	Mt II-Electrician/UAW 35	0	1	0	76,452	76,452	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C519	Mt II-Plumber/UAW	0	1	0	71,613	71,613	100.0%	UAW Wage Inc & 52.4 Weeks
UAW	C819	Tree Climber	0	3	0	156,454	156,454	100.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C838	Working Foreman-UAW	0	1	0	37,269	37,269	100.0%	Fund 3/4 of Year
MAA	C851	Operations Foreman	0	1	0	83,512	83,512	100.0%	Step Inc & Weekly Hrs (37.5 to 40)
	CBM	CHARGEBACK to Marina	0	1	0	-11,040	-11,040	100.0%	
Total			0	23	0	1,276,898	1,276,898	100.0%	
Facilities Maintenance (2135)									
UAW	C179	Custodian (UAW)	4	4	190,361	215,370	25,009	13.1%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C350	Executive Secretary	1	0	56,392	0	-56,392	-100.0%	Transfer to Maint Admin (2128)
UAW	C415	Head Custodian I (UAW)	3	3	194,105	215,440	21,335	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C487	Landscape Specialist	2	0	172,040	0	-172,040	-100.0%	Transfer to Parks Maint (2134)
UAW	C504	Mt II-Carpenter/UAW	3	2	187,937	71,613	-116,324	-61.9%	Unfund Vacant Position
UAW	C507	Maintenance Worker	11	0	480,588	0	-480,588	-100.0%	Transfer to Parks Maint (2134)
UAW	C509	Mt II-Electrician/UAW 35	3	2	206,570	152,904	-53,667	-26.0%	Step Inc, UAW Wage Incr & 52.4 Weeks
UAW	C519	Mt II-Plumber/UAW	2	1	121,823	0	-121,823	-100.0%	Transfer to (2134); Unfund
MAA	C577	Operations Foreman 37.5	2	2	162,201	87,141	-75,060	-46.3%	Unfund Vacant Position
UAW	C819	Tree Climber	3	0	130,376	0	-130,376	-100.0%	Transfer to Parks Maint (2134)
UAW	C838	Working Foreman-UAW	1	0	50,086	0	-50,086	-100.0%	Transfer to Parks Maint (2134)

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:34:10 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position	Position	Adopted	Adopted			
			Count	Count	Budget	Budget	Adopted	Adopted	
MAA	C851	Operations Foreman	1	0	75,014	0	-75,014	-100.0%	Transfer to Parks Maint (2134)
UAW	C889	Mt Trdworker II - HVAC Tech	1	1	64,052	71,513	7,462	11.6%	UAW Wage Inc & 52.4 Weeks
Total			37	15	2,091,546	813,981	-1,277,564	-61.1%	
Grand Total			37	40	2,091,546	2,256,803	165,258	7.9%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:34:12 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Maintenance Admin (2128)	0	0	0	344,166	331,401	327,880	322,090
Leased Facilities (2129)	0	0	197,665	902,949	779,579	742,438	742,438
Govt Ctr (2133)	2,330,766	2,169,026	2,169,026	2,369,768	2,320,856	2,280,500	2,280,262
Parks Maint (2134)	0	0	0	3,297,557	3,032,157	2,969,286	2,967,681
Facilities Maint (2135)	5,949,262	5,976,748	6,175,428	3,620,150	3,327,204	3,262,743	3,261,649
Kweskin Theater (2537)	72,416	74,675	74,675	0	0	0	0
Total Expense	8,352,444	8,220,449	8,616,794	10,534,590	9,791,197	9,582,847	9,574,120
Revenue							
Parks Maintenance (2134)	11,055	15,000	15,000	15,000	14,500	14,500	14,500
Total Revenue	11,055	15,000	15,000	15,000	14,500	14,500	14,500
Net Operating Cost	8,341,389	8,205,449	8,601,794	10,519,590	9,776,697	9,568,347	9,559,620

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

8/14/2015 - 4:34:15 PM

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,876,062	1,893,771	1,893,771	2,444,688	2,256,803	2,256,803	2,256,803
Other Salary	399,447	268,650	315,090	432,900	303,650	295,130	295,130
Overtime	425,953	270,000	283,927	445,000	295,000	295,000	295,000
Employee Benefits	896,675	847,121	850,221	1,155,183	1,118,447	1,115,072	1,115,072
Retiree Benefits	293,908	858,694	858,694	919,318	919,318	871,415	868,570
Payments to Insurance Fund	510,343	494,389	494,389	521,322	521,322	517,770	517,770
Purchased Other Services	111	374	374	374	374	374	374
Purchased Property Services	2,021,176	1,929,765	2,036,051	2,287,029	2,191,879	2,046,879	2,046,879
Professional Development	749	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	1,683,755	1,463,792	1,682,792	2,003,976	1,963,604	1,963,604	1,961,224
Supplies	243,455	191,793	199,385	322,700	218,700	218,700	215,198
Other	810	1,100	1,100	1,100	1,100	1,100	1,100
Total Expense	8,352,444	8,220,449	8,616,794	10,534,590	9,791,197	9,582,847	9,574,120
Revenue							
Facilities & Parks Maintenance	11,055	15,000	15,000	15,000	14,500	14,500	14,500
Net Operating Cost	8,341,389	8,205,449	8,601,794	10,519,590	9,776,697	9,568,347	9,559,620

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	165,924	165,924	165,924	165,924
Overtime	0	0	0	20,000	10,000	10,000	10,000
Employee Benefits	0	0	0	46,615	45,850	45,727	45,727
Retiree Benefits	0	0	0	43,829	43,829	40,431	40,285
Purchased Other Services	0	0	0	374	374	374	374
Purchased Property Services	0	0	0	3,245	3,245	3,245	3,245
Professional Development	0	0	0	1,000	1,000	1,000	1,000
Utilities & Commodities	0	0	0	23,471	23,471	23,471	21,329
Supplies	0	0	0	38,608	36,608	36,608	33,106
Other	0	0	0	1,100	1,100	1,100	1,100
Total Expense	0	0	0	344,166	331,401	327,880	322,090
Net Operating Cost	0	0	0	344,166	331,401	327,880	322,090

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:34:21 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	0	0	45,600	79,250	75,000	72,870	72,870
Overtime	0	0	10,927	45,000	15,000	15,000	15,000
Employee Benefits	0	0	600	10,505	6,885	6,885	6,885
Payments to Insurance Fund	0	0	0	1,671	1,671	1,660	1,660
Purchased Property Services	0	0	34,038	305,000	237,500	202,500	202,500
Utilities & Commodities	0	0	99,000	431,523	431,523	431,523	431,523
Supplies	0	0	7,500	30,000	12,000	12,000	12,000
Total Expense	0	0	197,665	902,949	779,579	742,438	742,438
Net Operating Cost	0	0	197,665	902,949	779,579	742,438	742,438

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	0	0	40,000	15,000	15,000	15,000
Employee Benefits	0	0	0	3,060	1,148	1,148	1,148
Payments to Insurance Fund	49,348	55,395	55,395	52,191	52,191	51,835	51,835
Purchased Other Services	92	0	0	0	0	0	0
Purchased Property Services	1,335,890	1,276,155	1,276,063	1,362,865	1,344,865	1,304,865	1,304,865
Utilities & Commodities	945,422	837,476	837,476	905,560	905,560	905,560	905,322
Supplies	14	0	92	6,092	2,092	2,092	2,092
Total Expense	2,330,766	2,169,026	2,169,026	2,369,768	2,320,856	2,280,500	2,280,262
Net Operating Cost	2,330,766	2,169,026	2,169,026	2,369,768	2,320,856	2,280,500	2,280,262

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	1,300,572	1,276,898	1,276,898	1,276,898
Other Salary	0	0	0	291,200	170,000	165,172	165,172
Overtime	0	0	0	170,000	125,000	125,000	125,000
Employee Benefits	0	0	0	194,298	179,772	179,772	179,772
Retiree Benefits	0	0	0	380,247	380,247	354,098	352,493
Payments to Insurance Fund	0	0	0	277,949	277,949	276,055	276,055
Purchased Property Services	0	0	0	234,669	218,669	188,669	188,669
Utilities & Commodities	0	0	0	324,622	324,622	324,622	324,622
Supplies	0	0	0	124,000	79,000	79,000	79,000
Total Expense	0	0	0	3,297,557	3,032,157	2,969,286	2,967,681
Revenue							
Bandwagon Use-Rec	1,400	3,000	3,000	3,000	2,500	2,500	2,500
Parks-Miscellaneous	9,655	12,000	12,000	12,000	12,000	12,000	12,000
Total Revenue	11,055	15,000	15,000	15,000	14,500	14,500	14,500
Net Operating Cost	(11,055)	(15,000)	(15,000)	3,282,557	3,017,657	2,954,786	2,953,181

Fiscal Year 2015/2016 - Program Report

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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; the day-to-day operations of the Government Center and 137 Henry Street; weekend and holiday janitorial cleaning of police department; and 24/7 365 day coverage for any and all emergencies that might arise at a facility.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,876,062	1,893,771	1,893,771	978,192	813,981	813,981	813,981
Other Salary	399,447	268,650	269,490	62,450	58,650	57,088	57,088
Overtime	425,953	270,000	273,000	170,000	130,000	130,000	130,000
Employee Benefits	896,675	847,121	849,621	900,705	884,792	881,540	881,540
Retiree Benefits	293,908	858,694	858,694	495,242	495,242	476,886	475,792
Payments to Insurance Fund	460,995	437,319	437,319	189,511	189,511	188,220	188,220
Purchased Other Services	19	374	374	0	0	0	0
Purchased Property Services	612,870	580,610	652,950	381,250	387,600	347,600	347,600
Professional Development	749	1,000	1,000	0	0	0	0
Utilities & Commodities	738,333	626,316	746,316	318,800	278,428	278,428	278,428
Supplies	243,441	191,793	191,793	124,000	89,000	89,000	89,000
Other	810	1,100	1,100	0	0	0	0
Total Expense	5,949,262	5,976,748	6,175,428	3,620,150	3,327,204	3,262,743	3,261,649
Net Operating Cost	5,949,262	5,976,748	6,175,428	3,620,150	3,327,204	3,262,743	3,261,649

Fiscal Year 2015/2016 - Program Report

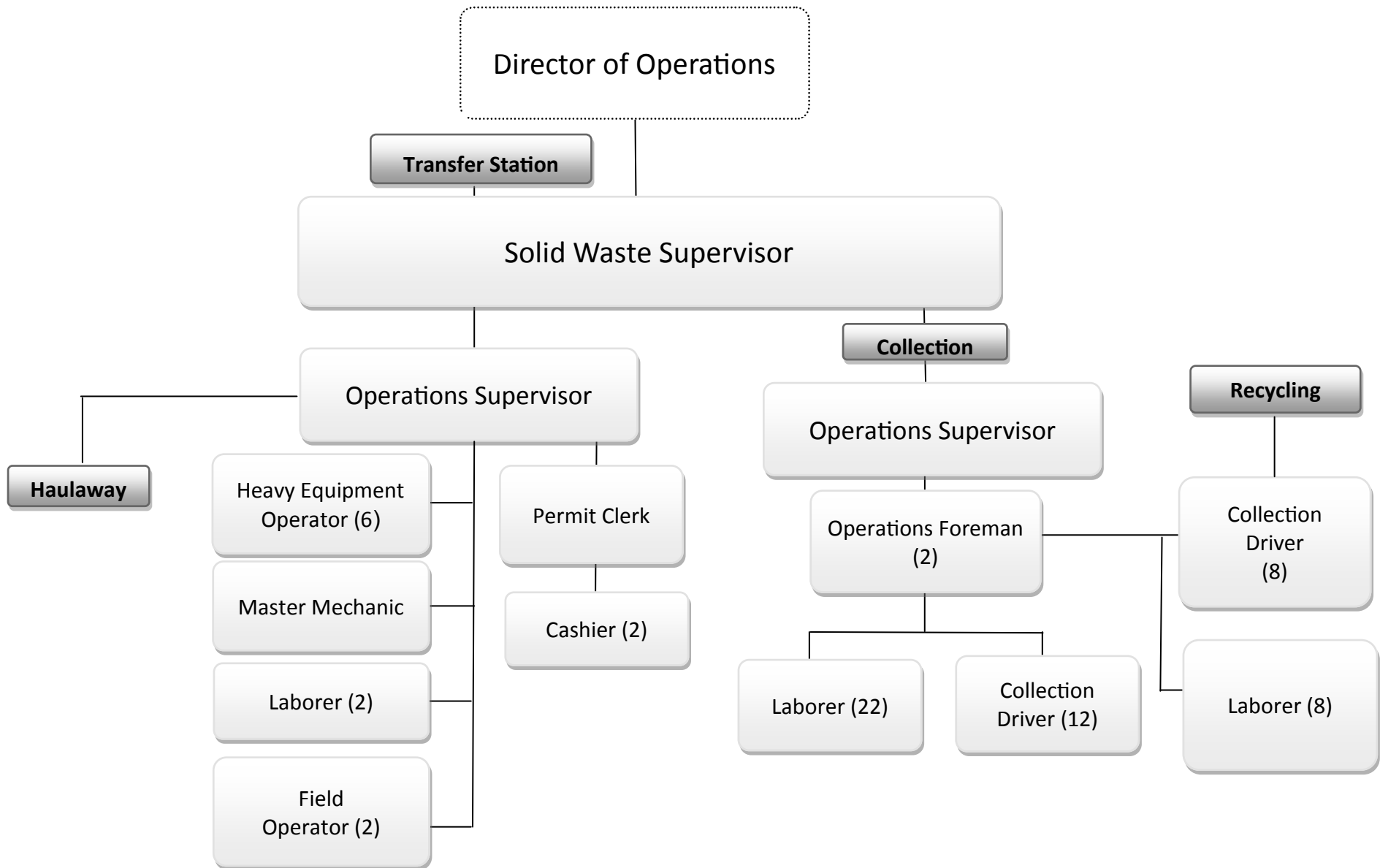
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2537 Kweskin Theatres
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Payments to Insurance Fund	0	1,675	1,675	0	0	0	0
Purchased Property Services	72,416	73,000	73,000	0	0	0	0
Total Expense	72,416	74,675	74,675	0	0	0	0
Net Operating Cost	72,416	74,675	74,675	0	0	0	0

City of Stamford Office of Operations Solid Waste



Fiscal Year 2015/2016 - Full Time Salary Report

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

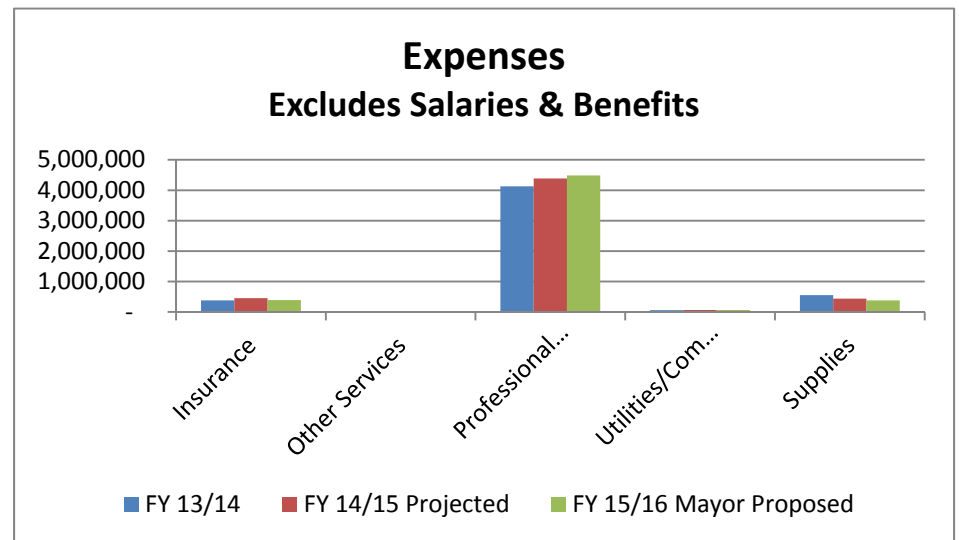
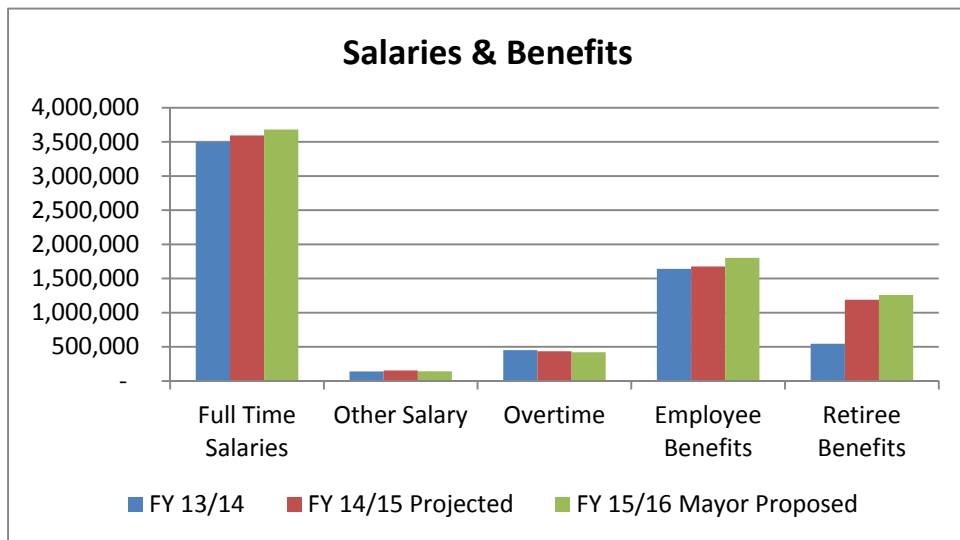
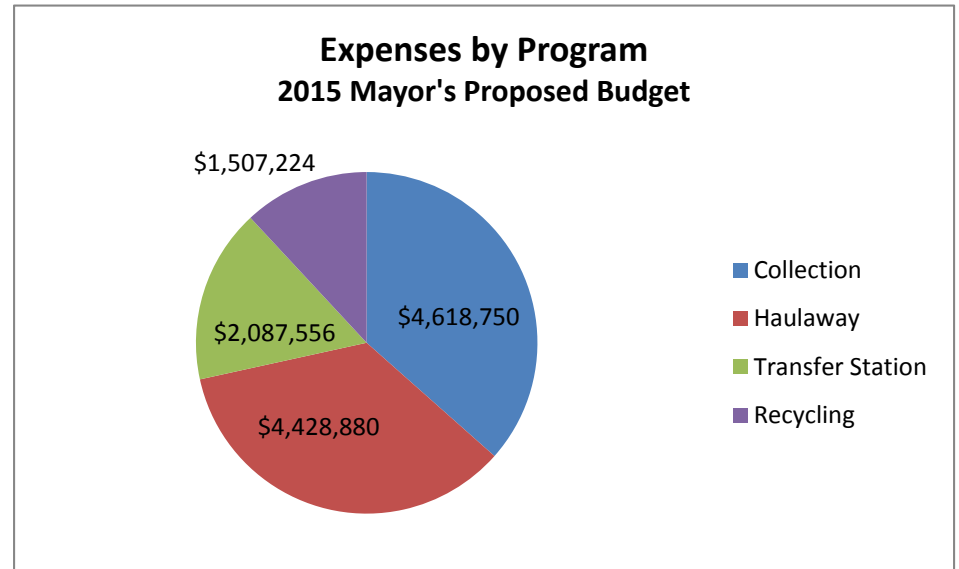
Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Transfer Station (2141)									
UAW	C114	Cashier	2	2	87,686	98,644	10,957	12.5%	Step Inc, UAW Wage Incr & 52.4 Weeks
UE	C340	Heavy Equip Operator	6	6	317,000	212,712	-104,287	-32.9%	Unfund Vacant Positions, Step Inc & 52.4 W
UE	C356	Field Operator 37.5	2	2	124,143	124,614	471	0.4%	52.4 Weeks
UE	C479	Laborer 37.5	2	2	91,977	94,329	2,352	2.6%	Step Inc & 52.4 Weeks
UAW	C594	Permit Clerk	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C755	Supv of Solid Waste	1	1	115,990	116,433	443	0.4%	52.4 Weeks
UE	C891	Master Mech - Solid Waste Div.	1	1	69,657	69,922	265	0.4%	52.4 Weeks
MAA	C951	Operations Supervisor 40	1	1	103,698	104,093	395	0.4%	52.4 Weeks
Total			16	16	963,201	879,636	-83,565	-8.7%	
Recycling (2142)									
UE	C159	Collection Driver	7	8	369,898	424,758	54,860	14.8%	Position reclass (Laborer to Coll Driver)
UE	C479	Laborer 37.5	9	8	438,048	390,612	-47,436	-10.8%	Position reclass (Laborer to Coll Driver)
Total			16	16	807,946	815,370	7,424	0.9%	
Collection (2143)									
	BA	Budget Adjustment	0	0	-12,732	0	12,732	-100.0%	
UE	C159	Collection Driver	12	12	636,496	638,912	2,416	0.4%	52.4 Weeks
UE	C479	Laborer 37.5	22	22	1,062,887	1,069,712	6,825	0.6%	Step Inc & 52.4 Weeks
MAA	C951	Operations Supervisor 40	1	1	103,698	104,093	395	0.4%	52.4 Weeks
MAA	C952	Operations Foreman 40	2	2	173,621	174,281	660	0.4%	52.4 Weeks
Total			37	37	1,963,970	1,986,998	23,028	1.2%	
Grand Total			69	69	3,735,117	3,682,004	-53,113	-1.4%	

Fiscal Year 2015/2016 - Did You Know?

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

Did you know? Garbage, Recycling and Haulaway

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



Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:34:41 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	1,984,138	2,038,322	2,024,822	2,293,739	2,087,556	2,038,408	2,034,009
Recycling (2142)	1,258,171	1,428,339	1,428,339	1,554,136	1,507,224	1,496,270	1,495,438
Collection (2143)	4,085,900	4,577,162	4,577,162	4,678,995	4,618,750	4,567,130	4,565,123
Haulaway (2144)	4,075,149	4,327,560	4,327,560	4,484,440	4,428,880	4,203,880	4,203,880
Total Expense	11,403,357	12,371,383	12,357,883	13,011,310	12,642,410	12,305,688	12,298,450
Revenue							
Transfer Station (2141)	24,843	8,000	8,000	9,000	13,000	13,000	13,000
Recycling (2142)	126,095	360,000	360,000	360,000	360,000	360,000	360,000
Haulaway (2144)	1,458,817	1,357,000	1,357,000	1,560,000	1,560,000	1,560,000	1,560,000
Total Revenue	1,609,755	1,725,000	1,725,000	1,929,000	1,933,000	1,933,000	1,933,000
Net Operating Cost	9,793,602	10,646,383	10,632,883	11,082,310	10,709,410	10,372,688	10,365,450

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

8/14/2015 - 4:34:44 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	3,496,515	3,695,117	3,681,617	3,779,083	3,682,004	3,682,004	3,682,004
Other Salary	139,878	138,000	138,000	162,700	142,700	140,059	140,059
Overtime	450,831	399,698	399,698	471,000	421,000	421,000	421,000
Employee Benefits	1,642,193	1,684,946	1,684,946	1,814,961	1,802,180	1,796,043	1,796,043
Retiree Benefits	544,274	1,188,907	1,188,907	1,259,698	1,259,698	1,199,406	1,196,259
Payments to Insurance Fund	381,502	452,905	452,905	389,218	389,218	386,566	386,566
Purchased Other Services	10,574	10,274	10,274	10,500	10,500	10,000	10,000
Purchased Property Services	4,127,218	4,384,540	4,384,540	4,543,820	4,488,260	4,252,260	4,252,260
Professional Development	0	0	0	3,000	0	0	0
Utilities & Commodities	58,976	62,396	62,396	65,730	65,250	58,250	57,246
Supplies	551,397	354,600	354,600	511,600	381,600	360,100	357,013
Total Expense	11,403,357	12,371,383	12,357,883	13,011,310	12,642,410	12,305,688	12,298,450
Revenue							
Solid Waste	1,609,755	1,725,000	1,725,000	1,929,000	1,933,000	1,933,000	1,933,000
Net Operating Cost	9,793,602	10,646,383	10,632,883	11,082,310	10,709,410	10,372,688	10,365,450

Solid Waste Performance Measures



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

* First year measurements, baseline data

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	832,465	923,201	909,701	976,715	879,636	879,636	879,636
Other Salary	26,492	16,000	16,000	21,100	16,100	15,816	15,816
Overtime	126,125	85,418	85,418	120,000	90,000	90,000	90,000
Employee Benefits	385,290	359,280	359,280	385,875	375,771	374,524	374,524
Retiree Benefits	152,397	340,003	340,003	352,213	352,213	335,297	334,533
Payments to Insurance Fund	76,795	54,604	54,604	102,906	102,906	102,205	102,205
Purchased Other Services	7,585	7,000	7,000	7,000	7,000	7,000	7,000
Purchased Property Services	52,069	56,980	56,980	57,280	57,280	46,280	46,280
Professional Development	0	0	0	3,000	0	0	0
Utilities & Commodities	54,655	58,436	58,436	60,250	60,250	54,250	53,702
Supplies	270,265	137,400	137,400	207,400	146,400	133,400	130,313
Total Expense	1,984,138	2,038,322	2,024,822	2,293,739	2,087,556	2,038,408	2,034,009
Revenue							
Sanitation-Miscellaneous	11,398	8,000	8,000	9,000	13,000	13,000	13,000
Compost Sales	13,446	0	0	0	0	0	0
Total Revenue	24,843	8,000	8,000	9,000	13,000	13,000	13,000
Net Operating Cost	1,959,294	2,030,322	2,016,822	2,284,739	2,074,556	2,025,408	2,021,009

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

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

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	736,676	807,946	807,946	815,370	815,370	815,370	815,370
Other Salary	11,929	7,000	7,000	17,000	12,000	11,716	11,716
Overtime	63,443	69,120	69,120	90,000	70,000	70,000	70,000
Employee Benefits	369,857	334,764	334,764	382,472	380,560	379,264	379,264
Retiree Benefits	10,885	152,526	152,526	178,892	178,892	169,564	168,732
Payments to Insurance Fund	17,128	18,477	18,477	6,702	6,702	6,656	6,656
Purchased Other Services	2,712	2,806	2,806	3,000	3,000	3,000	3,000
Purchased Property Services	0	0	0	0	0	0	0
Supplies	45,541	35,700	35,700	60,700	40,700	40,700	40,700
Total Expense	1,258,171	1,428,339	1,428,339	1,554,136	1,507,224	1,496,270	1,495,438
Revenue							
Recycling-Mixed Metals	103,028	150,000	150,000	150,000	150,000	150,000	150,000
Recycling-Single Stream	23,067	210,000	210,000	210,000	210,000	210,000	210,000
Total Revenue	126,095	360,000	360,000	360,000	360,000	360,000	360,000
Net Operating Cost	1,132,076	1,068,339	1,068,339	1,194,136	1,147,224	1,136,270	1,135,438

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:34:51 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,927,373	1,963,970	1,963,970	1,986,998	1,986,998	1,986,998	1,986,998
Other Salary	101,457	115,000	115,000	124,600	114,600	112,527	112,527
Overtime	261,264	245,160	245,160	261,000	261,000	261,000	261,000
Employee Benefits	887,046	990,902	990,902	1,046,614	1,045,849	1,042,255	1,042,255
Retiree Benefits	380,992	696,378	696,378	728,593	728,593	694,545	692,994
Payments to Insurance Fund	287,579	379,824	379,824	279,610	279,610	277,705	277,705
Purchased Other Services	277	468	468	500	500	0	0
Purchased Property Services	0	0	0	2,100	2,100	2,100	2,100
Utilities & Commodities	4,321	3,960	3,960	5,480	5,000	4,000	3,544
Supplies	235,591	181,500	181,500	243,500	194,500	186,000	186,000
Total Expense	4,085,900	4,577,162	4,577,162	4,678,995	4,618,750	4,567,130	4,565,123
Net Operating Cost	4,085,900	4,577,162	4,577,162	4,678,995	4,618,750	4,567,130	4,565,123

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

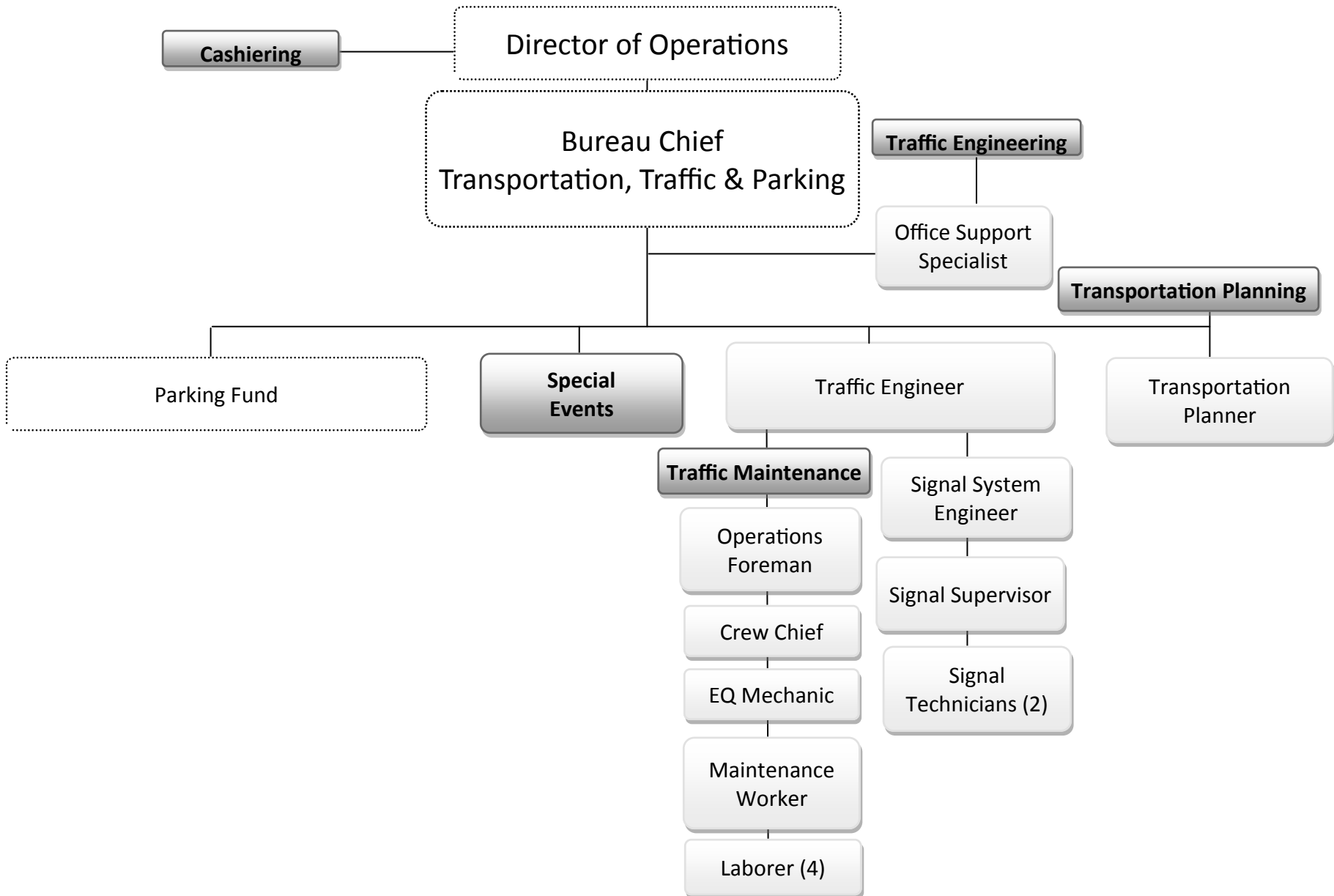
Program: 2144 Haulaway

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	4,075,149	4,327,560	4,327,560	4,484,440	4,428,880	4,203,880	4,203,880
Total Expense	4,075,149	4,327,560	4,327,560	4,484,440	4,428,880	4,203,880	4,203,880
Revenue							
Tipping Fees-PWD	397,031	350,000	350,000	450,000	450,000	450,000	450,000
Incinerator Use Fees-PWD	8,442	7,000	7,000	10,000	10,000	10,000	10,000
Bulky Waste Tipping	1,053,345	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Revenue	1,458,817	1,357,000	1,357,000	1,560,000	1,560,000	1,560,000	1,560,000
Net Operating Cost	2,616,331	2,970,560	2,970,560	2,924,440	2,868,880	2,643,880	2,643,880

City of Stamford Office of Operations Transportation, Traffic and Parking



Fiscal Year 2015/2016 - Full Time Salary Report

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:35:02 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic & Parking

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Mnt (2112)	0	0	0	859,195	828,390	815,188	814,797
Transportation Planning (2119)	0	0	0	85,327	85,327	85,327	85,327
Traffic Eng (2210)	1,016,764	1,164,761	1,164,761	1,257,179	1,147,664	1,144,612	1,143,993
Cashiering (2510)	51,845	51,693	51,693	49,056	49,056	49,047	48,961
Special Events (2538)	192,069	191,707	251,207	251,926	188,644	188,644	188,644
Total Expense	1,260,678	1,408,161	1,467,661	2,502,683	2,299,081	2,282,818	2,281,722
Revenue							
Traffic Engineering (2210)	18,500	22,630	22,630	15,830	15,830	15,830	15,830
Special Events (2538)	0	0	0	0	0	0	0
Total Revenue	18,500	22,630	22,630	15,830	15,830	15,830	15,830
Net Operating Cost	1,242,178	1,385,531	1,445,031	2,486,853	2,283,251	2,266,988	2,265,892

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

8/14/2015 - 4:35:05 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	514,370	537,678	537,678	1,080,476	1,080,476	1,080,476	1,080,476
Other Salary	63,495	68,280	68,280	141,018	127,018	126,848	126,848
Overtime	181,875	130,091	141,591	165,319	135,100	135,100	135,100
Employee Benefits	179,201	179,328	179,328	385,004	381,621	380,472	380,472
Retiree Benefits	21,771	79,647	79,647	80,521	80,521	75,936	75,649
Payments to Insurance Fund	24,576	50,885	50,885	52,592	52,592	52,233	52,233
Purchased Other Services	2,728	1,684	1,684	1,986	1,986	1,986	1,986
Purchased Property Services	38,071	78,200	78,200	181,550	78,550	78,550	78,550
Professional Development	0	0	0	2,500	1,500	1,500	1,500
Utilities & Commodities	206,662	204,918	204,918	208,859	208,859	208,859	208,050
Supplies	26,124	75,250	123,250	200,658	148,658	138,658	138,658
Other	1,806	2,200	2,200	2,200	2,200	2,200	2,200
Total Expense	1,260,678	1,408,161	1,467,661	2,502,683	2,299,081	2,282,818	2,281,722
Revenue							
Transportation, Traffic & Parking	18,500	22,630	22,630	15,830	15,830	15,830	15,830
Net Operating Cost	1,242,178	1,385,531	1,445,031	2,486,853	2,283,251	2,266,988	2,265,892

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	0	0	444,619	444,619	444,619	444,619
Other Salary	0	0	0	68,559	54,559	54,389	54,389
Overtime	0	0	0	15,000	4,100	4,100	4,100
Employee Benefits	0	0	0	181,649	179,744	179,157	179,157
Retiree Benefits	0	0	0	35,593	35,593	33,358	33,186
Payments to Insurance Fund	0	0	0	30,797	30,797	30,587	30,587
Purchased Other Services	0	0	0	270	270	270	270
Purchased Property Services	0	0	0	3,250	3,250	3,250	3,250
Utilities & Commodities	0	0	0	2,400	2,400	2,400	2,181
Supplies	0	0	0	77,058	73,058	63,058	63,058
Total Expense	0	0	0	859,195	828,390	815,188	814,797
Net Operating Cost	0	0	0	859,195	828,390	815,188	814,797

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:09 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	77,115	77,115	77,115	77,115
Employee Benefits	0	0	0	8,212	8,212	8,212	8,212
Total Expense	0	0	0	85,327	85,327	85,327	85,327
Net Operating Cost	0	0	0	85,327	85,327	85,327	85,327

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	478,538	501,846	501,846	525,544	525,544	525,544	525,544
Other Salary	63,495	68,280	68,280	72,459	72,459	72,459	72,459
Overtime	17,416	17,182	17,182	25,910	18,000	18,000	18,000
Employee Benefits	167,394	167,789	167,789	183,086	182,481	181,919	181,919
Retiree Benefits	21,771	79,647	79,647	44,928	44,928	42,578	42,463
Payments to Insurance Fund	23,316	49,620	49,620	20,532	20,532	20,392	20,392
Purchased Other Services	301	468	468	500	500	500	500
Purchased Property Services	25,321	60,000	60,000	160,000	60,000	60,000	60,000
Professional Development	0	0	0	2,500	1,500	1,500	1,500
Utilities & Commodities	205,804	203,979	203,979	205,520	205,520	205,520	205,016
Supplies	11,601	13,750	13,750	14,000	14,000	14,000	14,000
Other	1,806	2,200	2,200	2,200	2,200	2,200	2,200
Total Expense	1,016,764	1,164,761	1,164,761	1,257,179	1,147,664	1,144,612	1,143,993
Revenue							
Traffic-Miscellaneous	0	130	130	130	130	130	130
Street Use Permits - Traffic	18,500	22,500	22,500	15,700	15,700	15,700	15,700
Total Revenue	18,500	22,630	22,630	15,830	15,830	15,830	15,830
Net Operating Cost	998,264	1,142,131	1,142,131	1,241,349	1,131,834	1,128,782	1,128,163

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:15 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	35,832	35,832	35,832	33,198	33,198	33,198	33,198
Other Salary	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Employee Benefits	3,009	2,741	2,741	2,540	2,540	2,540	2,540
Payments to Insurance Fund	1,260	1,265	1,265	1,263	1,263	1,254	1,254
Purchased Other Services	2,300	1,216	1,216	1,216	1,216	1,216	1,216
Purchased Property Services	0	1,200	1,200	1,300	1,300	1,300	1,300
Utilities & Commodities	857	939	939	939	939	939	853
Supplies	8,586	8,500	8,500	8,600	8,600	8,600	8,600
Total Expense	51,845	51,693	51,693	49,056	49,056	49,047	48,961

Net Operating Cost	51,845	51,693	51,693	49,056	49,056	49,047	48,961
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Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:18 PM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2538 Special Events

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	164,458	112,909	124,409	124,409	113,000	113,000	113,000
Employee Benefits	8,798	8,798	8,798	9,517	8,644	8,644	8,644
Purchased Other Services	126	0	0	0	0	0	0
Purchased Property Services	12,750	17,000	17,000	17,000	14,000	14,000	14,000
Supplies	5,936	53,000	101,000	101,000	53,000	53,000	53,000
Total Expense	192,069	191,707	251,207	251,926	188,644	188,644	188,644
Revenue							
Special Events Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	192,069	191,707	251,207	251,926	188,644	188,644	188,644

City of Stamford
Office of Operations
Building Inspection

Director of Operations

Building Inspection

Building Official

Plan & Inspection
Coordinator/Blight Officer

Construction
Building Inspector

Mechanical
Inspector

Electrical
Inspector (2)

Plumbing
Inspector (2)

Customer Service
Specialist

Office Support
Specialist (2)

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:35:23 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:35:25 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Building Insp (2137)	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989
Total Expense	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989
Revenue							
Building Inspection (2137)	6,247,802	6,250,000	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
Total Revenue	6,247,802	6,250,000	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
Net Operating Cost	(4,994,046)	(4,730,110)	(4,716,610)	(2,071,832)	(4,589,781)	(4,609,130)	(4,611,011)

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

8/14/2015 - 4:35:28 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	804,646	818,915	818,915	885,983	885,983	885,983	885,983
Other Salary	49,529	17,500	30,040	58,896	36,396	36,396	36,396
Overtime	6,533	5,891	5,891	6,066	6,000	6,000	6,000
Employee Benefits	249,079	314,107	315,067	336,093	334,367	333,291	333,291
Retiree Benefits	97,969	266,533	266,533	289,511	289,511	276,410	275,623
Payments to Insurance Fund	2,121	12,550	12,550	25,248	25,248	25,076	25,076
Purchased Other Services	1,263	1,684	1,684	800	800	800	800
Purchased Property Services	18,124	53,220	53,220	49,210	48,400	43,600	43,600
Utilities & Commodities	11,136	8,184	8,184	11,982	11,982	11,982	10,888
Supplies	10,666	17,581	17,581	28,654	17,807	17,607	17,607
Other	2,690	3,725	3,725	3,725	3,725	3,725	3,725
Total Expense	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989
Revenue							
Building Inspection	6,247,802	6,250,000	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
Net Operating Cost	(4,994,046)	(4,730,110)	(4,716,610)	(2,071,832)	(4,589,781)	(4,609,130)	(4,611,011)

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:31 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	804,646	818,915	818,915	885,983	885,983	885,983	885,983
Other Salary	49,529	17,500	30,040	58,896	36,396	36,396	36,396
Overtime	6,533	5,891	5,891	6,066	6,000	6,000	6,000
Employee Benefits	249,079	314,107	315,067	336,093	334,367	333,291	333,291
Retiree Benefits	97,969	266,533	266,533	289,511	289,511	276,410	275,623
Payments to Insurance Fund	2,121	12,550	12,550	25,248	25,248	25,076	25,076
Purchased Other Services	1,263	1,684	1,684	800	800	800	800
Purchased Property Services	18,124	53,220	53,220	49,210	48,400	43,600	43,600
Utilities & Commodities	11,136	8,184	8,184	11,982	11,982	11,982	10,888
Supplies	10,666	17,581	17,581	28,654	17,807	17,607	17,607
Other	2,690	3,725	3,725	3,725	3,725	3,725	3,725
Total Expense	1,253,756	1,519,890	1,533,390	1,696,168	1,660,219	1,640,870	1,638,989
Revenue							
Permits-Building Dept	6,247,802	6,250,000	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
Total Revenue	6,247,802	6,250,000	6,250,000	3,768,000	6,250,000	6,250,000	6,250,000
Net Operating Cost	(4,994,046)	(4,730,110)	(4,716,610)	(2,071,832)	(4,589,781)	(4,609,130)	(4,611,011)

City of Stamford
Office of Operations
Engineering

Director of Operations

Engineering

City Engineer

Administrative
Officer

Construction Management

Regulatory Compliance

Senior Construction
Manager

Energy/Utility
Manager

Coordinating Inspection
& Plan Review Engineer

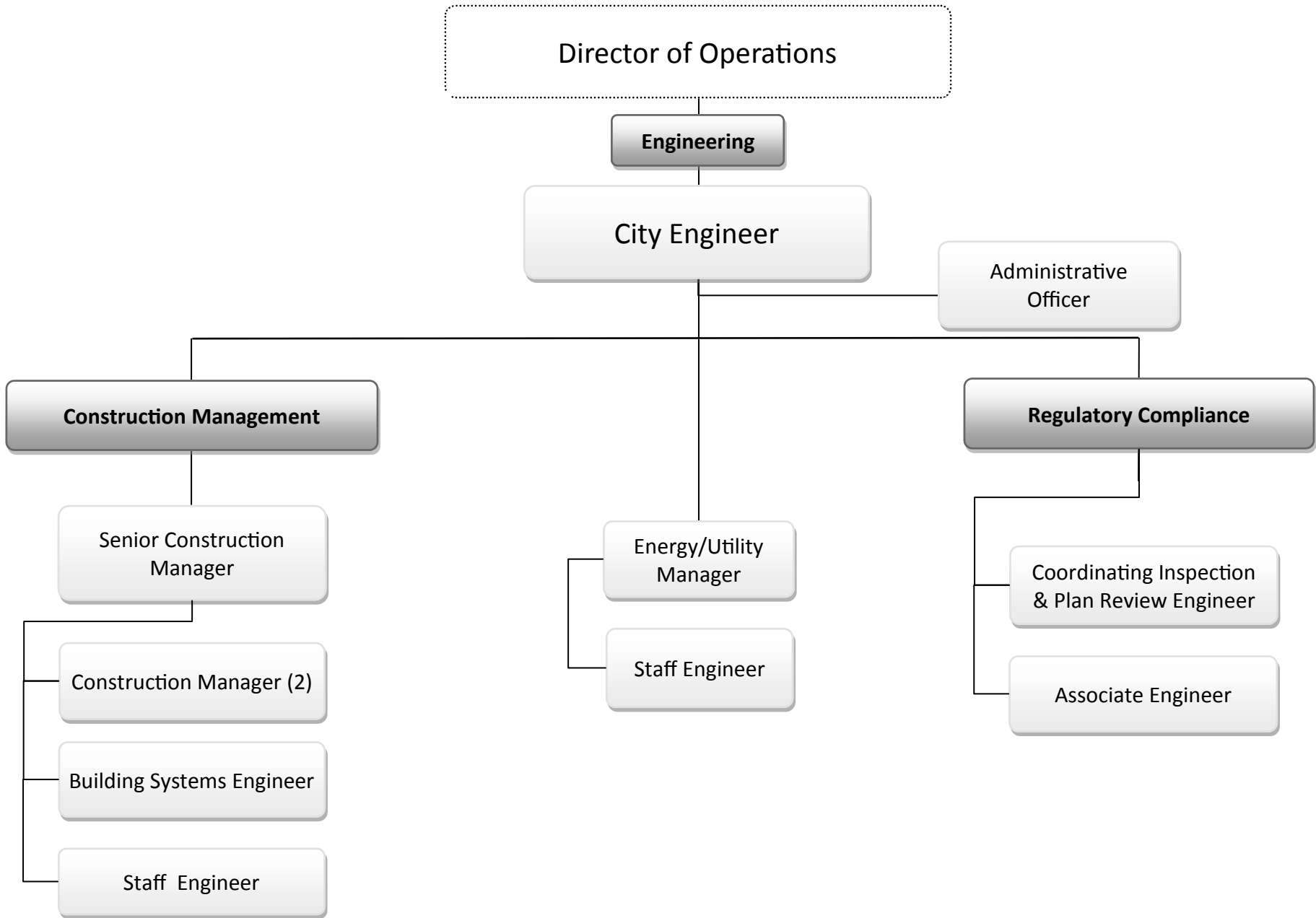
Construction Manager (2)

Staff Engineer

Associate Engineer

Building Systems Engineer

Staff Engineer



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:35:38 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:35:40 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	2,295,945	2,679,095	2,679,095	1,688,125	1,687,540	1,676,752	1,676,026
Construction Mgmt (2201)	0	0	0	899,514	896,824	884,923	883,553
Reg Compliance (2202)	0	0	0	286,900	286,653	282,755	282,426
Total Expense	2,295,945	2,679,095	2,679,095	2,874,539	2,871,017	2,844,430	2,842,005
Revenue							
Engineering (2200)	143	200	200	175	175	175	175
Regulatory Compliance (2202)	74,125	166,000	166,000	161,000	161,000	161,000	161,000
Total Revenue	74,268	166,200	166,200	161,175	161,175	161,175	161,175
Net Operating Cost	2,221,677	2,512,895	2,512,895	2,713,364	2,709,842	2,683,255	2,680,830

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

8/14/2015 - 4:35:43 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,026,876	1,119,917	1,119,917	1,197,272	1,197,272	1,197,272	1,197,272
Overtime	5,835	4,909	4,909	6,878	5,000	5,000	5,000
Employee Benefits	241,934	291,963	291,963	318,843	318,699	317,770	317,770
Retiree Benefits	163,282	432,221	432,221	469,732	469,732	444,208	443,152
Payments to Insurance Fund	9,035	18,181	18,181	19,696	19,696	19,562	19,562
Purchased Other Services	851	1,590	1,590	1,590	1,590	1,590	1,590
Purchased Property Services	34,526	34,700	34,700	34,701	34,701	34,701	34,701
Professional Development	0	0	0	1,500	0	0	0
Utilities & Commodities	791,216	750,459	750,459	802,750	802,750	802,750	801,381
Supplies	18,458	22,125	22,125	18,726	18,726	18,726	18,726
Other	3,581	3,030	3,030	2,851	2,851	2,851	2,851
Total Expense	2,295,594	2,679,095	2,679,095	2,874,539	2,871,017	2,844,430	2,842,005
Revenue							
Engineering	74,268	166,200	166,200	161,175	161,175	161,175	161,175
Net Operating Cost	2,221,326	2,512,895	2,512,895	2,713,364	2,709,842	2,683,255	2,680,830

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:45 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2200 Engineering

Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,026,876	1,119,917	1,119,917	456,017	456,017	456,017	456,017
Other Salary	351	0	0	0	0	0	0
Overtime	5,835	4,909	4,909	764	750	750	750
Employee Benefits	241,934	291,963	291,963	123,221	123,220	122,853	122,853
Retiree Benefits	163,282	432,221	432,221	272,398	272,398	262,026	261,642
Payments to Insurance Fund	9,035	18,181	18,181	7,162	7,162	7,113	7,113
Purchased Other Services	851	1,590	1,590	604	604	604	604
Purchased Property Services	34,526	34,700	34,700	29,926	29,926	29,926	29,926
Professional Development	0	0	0	570	0	0	0
Utilities & Commodities	791,216	750,459	750,459	791,500	791,500	791,500	791,158
Supplies	18,458	22,125	22,125	4,880	4,880	4,880	4,880
Other	3,581	3,030	3,030	1,083	1,083	1,083	1,083
Total Expense	2,295,945	2,679,095	2,679,095	1,688,125	1,687,540	1,676,752	1,676,026
Revenue							
Fees for Prints-Engineering	143	200	200	175	175	175	175
Total Revenue	143	200	200	175	175	175	175
Net Operating Cost	2,295,802	2,678,895	2,678,895	1,687,950	1,687,365	1,676,577	1,675,851

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:48 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	556,493	556,493	556,493	556,493
Overtime	0	0	0	5,494	3,650	3,650	3,650
Employee Benefits	0	0	0	154,809	154,668	154,203	154,203
Retiree Benefits	0	0	0	145,965	145,965	134,590	134,110
Payments to Insurance Fund	0	0	0	8,953	8,953	8,892	8,892
Purchased Other Services	0	0	0	747	747	747	747
Purchased Property Services	0	0	0	3,619	3,619	3,619	3,619
Professional Development	0	0	0	705	0	0	0
Utilities & Commodities	0	0	0	9,750	9,750	9,750	8,860
Supplies	0	0	0	11,639	11,639	11,639	11,639
Other	0	0	0	1,340	1,340	1,340	1,340
Total Expense	0	0	0	899,514	896,824	884,923	883,553
Net Operating Cost	0	0	0	899,514	896,824	884,923	883,553

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:35:51 PM

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

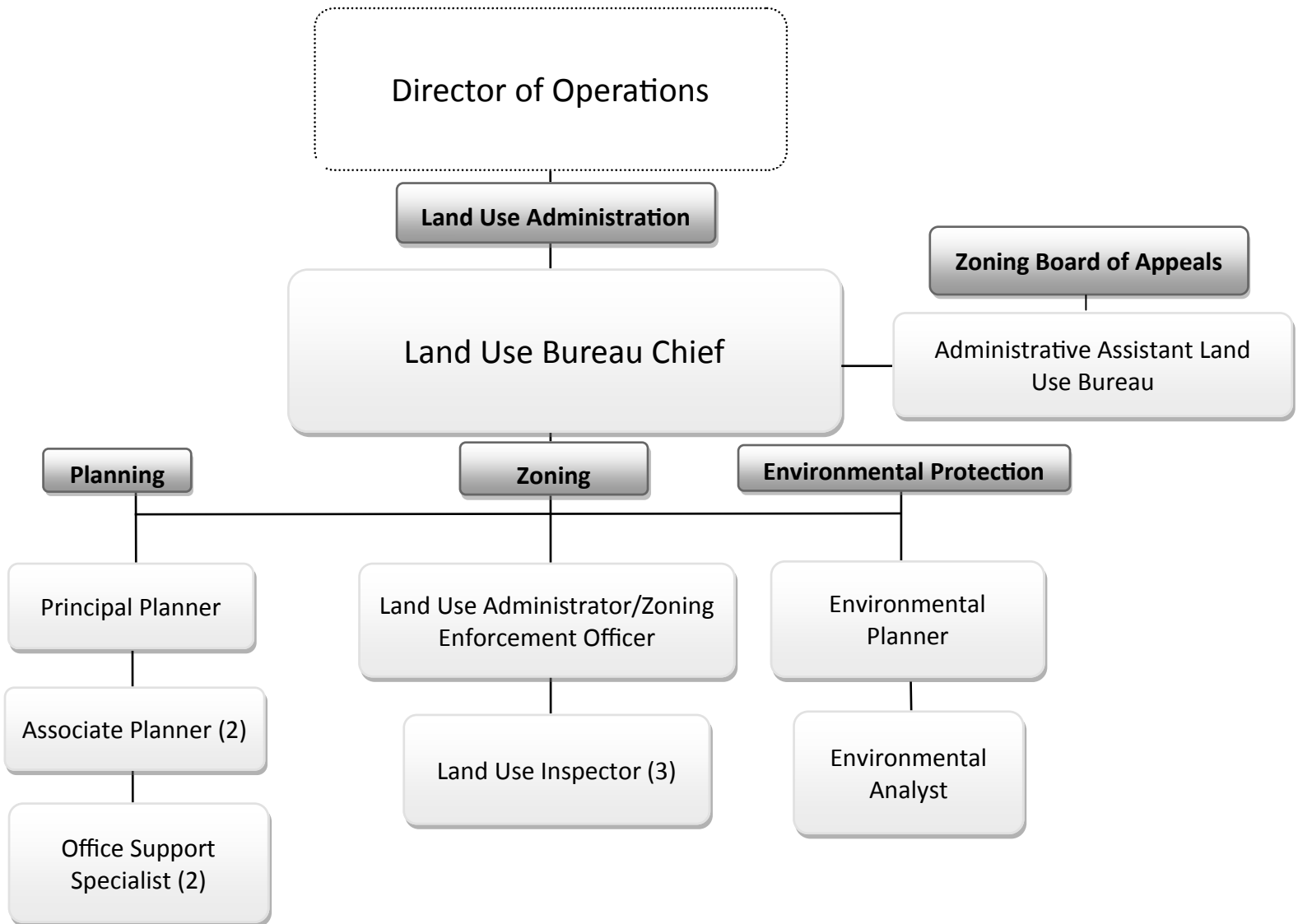
Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	184,762	184,762	184,762	184,762
Overtime	0	0	0	620	600	600	600
Employee Benefits	0	0	0	40,813	40,811	40,714	40,714
Retiree Benefits	0	0	0	51,369	51,369	47,592	47,400
Payments to Insurance Fund	0	0	0	3,581	3,581	3,557	3,557
Purchased Other Services	0	0	0	239	239	239	239
Purchased Property Services	0	0	0	1,156	1,156	1,156	1,156
Professional Development	0	0	0	225	0	0	0
Utilities & Commodities	0	0	0	1,500	1,500	1,500	1,363
Supplies	0	0	0	2,207	2,207	2,207	2,207
Other	0	0	0	428	428	428	428
Total Expense	0	0	0	286,900	286,653	282,755	282,426
Revenue							
Street Opening Permits-PWD	74,125	166,000	166,000	161,000	161,000	161,000	161,000
Total Revenue	74,125	166,000	166,000	161,000	161,000	161,000	161,000
Net Operating Cost	(74,125)	(166,000)	(166,000)	125,900	125,653	121,755	121,426

City of Stamford
Office of Operations
Land Use



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:35:57 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:35:59 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	276,508	329,798	329,798	346,946	340,546	336,344	336,110
Planning (2310)	523,591	723,333	723,333	661,284	641,776	634,604	634,152
Zoning (2320)	404,153	575,328	575,328	593,751	510,299	504,468	504,109
Zoning Board (2330)	112,261	122,800	122,800	126,844	126,744	125,839	125,756
EPB (2340)	257,182	296,318	297,892	309,316	305,140	302,720	302,536
Technology (2350)	537	0	0	0	0	0	0
Total Expense	1,574,232	2,047,577	2,049,151	2,038,141	1,924,505	1,903,975	1,902,663
Revenue							
Planning (2310)	7,645	2,800	2,800	3,100	3,100	3,100	3,100
Zoning (2320)	432,909	430,400	430,400	395,350	462,350	437,350	437,350
Zoning Board of Appeals (2330)	20,775	20,000	20,000	20,000	20,000	20,000	20,000
Environmental Protection (2340)	35,883	33,600	33,600	33,500	33,500	33,500	33,500
Total Revenue	497,211	486,800	486,800	451,950	518,950	493,950	493,950
Net Operating Cost	1,077,021	1,560,777	1,562,351	1,586,191	1,405,555	1,410,025	1,408,713

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

8/14/2015 - 4:36:01 PM

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,019,575	1,227,600	1,227,600	1,177,022	1,089,929	1,089,929	1,089,929
Other Salary	59,682	58,386	58,386	62,307	62,307	62,307	62,307
Overtime	4,103	4,123	4,123	7,000	5,000	5,000	5,000
Employee Benefits	350,812	377,017	377,017	357,700	350,884	349,834	349,834
Retiree Benefits	87,082	315,934	315,934	345,824	345,824	326,384	325,460
Payments to Insurance Fund	5,430	5,556	5,556	5,738	5,738	5,698	5,698
Purchased Other Services	9,760	10,020	10,020	12,850	10,923	10,923	10,923
Purchased Professional Services	10,564	13,000	13,000	14,000	11,000	11,000	11,000
Purchased Property Services	5,138	8,955	10,529	11,500	10,000	10,000	10,000
Professional Development	0	0	0	2,250	0	0	0
Utilities & Commodities	5,783	8,916	8,916	9,750	9,750	9,750	9,362
Supplies	14,232	15,770	15,770	29,900	20,850	20,850	20,850
Other	2,070	2,300	2,300	2,300	2,300	2,300	2,300
Total Expense	1,574,232	2,047,577	2,049,151	2,038,141	1,924,505	1,903,975	1,902,663
Revenue							
Land Use	497,211	486,800	486,800	451,950	518,950	493,950	493,950
Net Operating Cost	1,077,021	1,560,777	1,562,351	1,586,191	1,405,555	1,410,025	1,408,713

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:36:04 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	139,298	139,298	139,298	139,829	139,829	139,829	139,829
Other Salary	34,058	32,307	32,307	32,307	32,307	32,307	32,307
Employee Benefits	53,950	55,854	55,854	60,249	60,249	60,053	60,053
Retiree Benefits	32,656	80,567	80,567	86,974	86,974	82,978	82,785
Payments to Insurance Fund	1,310	1,327	1,327	1,537	1,537	1,527	1,527
Purchased Other Services	102	336	336	350	200	200	200
Purchased Professional Services	10,564	13,000	13,000	14,000	11,000	11,000	11,000
Purchased Property Services	1,425	3,955	3,955	6,500	5,000	5,000	5,000
Professional Development	0	0	0	750	0	0	0
Utilities & Commodities	511	604	604	650	650	650	609
Supplies	2,634	2,550	2,550	3,800	2,800	2,800	2,800
Total Expense	276,508	329,798	329,798	346,946	340,546	336,344	336,110
Net Operating Cost	276,508	329,798	329,798	346,946	340,546	336,344	336,110

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:36:06 PM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	367,507	501,115	501,115	414,817	402,502	402,502	402,502
Employee Benefits	111,669	97,684	97,684	99,882	98,939	98,695	98,695
Retiree Benefits	32,656	110,043	110,043	120,938	120,938	114,020	113,668
Payments to Insurance Fund	1,413	1,458	1,458	1,447	1,447	1,437	1,437
Purchased Other Services	2,792	2,459	2,459	2,500	2,500	2,500	2,500
Purchased Property Services	1,885	2,800	2,800	2,800	2,800	2,800	2,800
Professional Development	0	0	0	1,000	0	0	0
Utilities & Commodities	1,188	1,824	1,824	1,900	1,900	1,900	1,800
Supplies	2,410	3,650	3,650	13,700	8,450	8,450	8,450
Other	2,070	2,300	2,300	2,300	2,300	2,300	2,300
Total Expense	523,591	723,333	723,333	661,284	641,776	634,604	634,152
Revenue							
Sale of Master Plan	175	300	300	300	300	300	300
Filing Fees-Planning	7,470	2,500	2,500	2,800	2,800	2,800	2,800
Total Revenue	7,645	2,800	2,800	3,100	3,100	3,100	3,100
Net Operating Cost	515,946	720,533	720,533	658,184	638,676	631,504	631,052

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	248,697	329,315	329,315	349,129	274,351	274,351	274,351
Other Salary	25,624	26,079	26,079	30,000	30,000	30,000	30,000
Overtime	2,534	2,945	2,945	4,000	3,000	3,000	3,000
Employee Benefits	103,604	128,890	128,890	111,700	105,903	105,561	105,561
Retiree Benefits	10,885	75,180	75,180	82,927	82,927	77,448	77,226
Payments to Insurance Fund	1,370	1,404	1,404	1,395	1,395	1,385	1,385
Purchased Other Services	3,915	2,531	2,531	4,300	3,223	3,223	3,223
Professional Development	0	0	0	500	0	0	0
Utilities & Commodities	2,273	4,484	4,484	5,000	5,000	5,000	4,863
Supplies	5,252	4,500	4,500	4,800	4,500	4,500	4,500
Total Expense	404,153	575,328	575,328	593,751	510,299	504,468	504,109
Revenue							
Permits-Zoning Enforcement	375,301	375,000	375,000	340,000	407,000	382,000	382,000
Zoning Applications	56,883	55,000	55,000	55,000	55,000	55,000	55,000
Sale of Maps	725	400	400	350	350	350	350
Total Revenue	432,909	430,400	430,400	395,350	462,350	437,350	437,350
Net Operating Cost	(28,756)	144,928	144,928	198,401	47,949	67,118	66,759

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:36:11 PM

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

Program Description:

The primary function of the Zoning Board of Appeals is to consider variances of the zoning regulations where there is an unusual hardship with the land. Uses of property permitted under the zoning regulations, but subject to the approval of the Board, are considered under the heading of Special Exception. The Board also rules on appeals from the decisions of the Zoning Enforcement Officer. Whenever a variance or special exception application concerns property in the Coastal Area Management Area, the Board conducts a preliminary coastal site plan review on the matter. Zoning Board of Appeals decisions may be appealed to the Superior Court.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	81,425	81,425	81,425	81,735	81,735	81,735	81,735
Employee Benefits	26,640	27,592	27,592	29,793	29,793	29,696	29,696
Retiree Benefits	0	9,391	9,391	10,555	10,555	9,752	9,715
Payments to Insurance Fund	654	664	664	661	661	656	656
Purchased Other Services	1,187	1,268	1,268	1,500	1,400	1,400	1,400
Utilities & Commodities	496	390	390	500	500	500	454
Supplies	1,860	2,070	2,070	2,100	2,100	2,100	2,100
Total Expense	112,261	122,800	122,800	126,844	126,744	125,839	125,756
Revenue							
Application Fees-Appeals	20,775	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenue	20,775	20,000	20,000	20,000	20,000	20,000	20,000
Net Operating Cost	91,487	102,800	102,800	106,844	106,744	105,839	105,756

Fiscal Year 2015/2016 - Program Report

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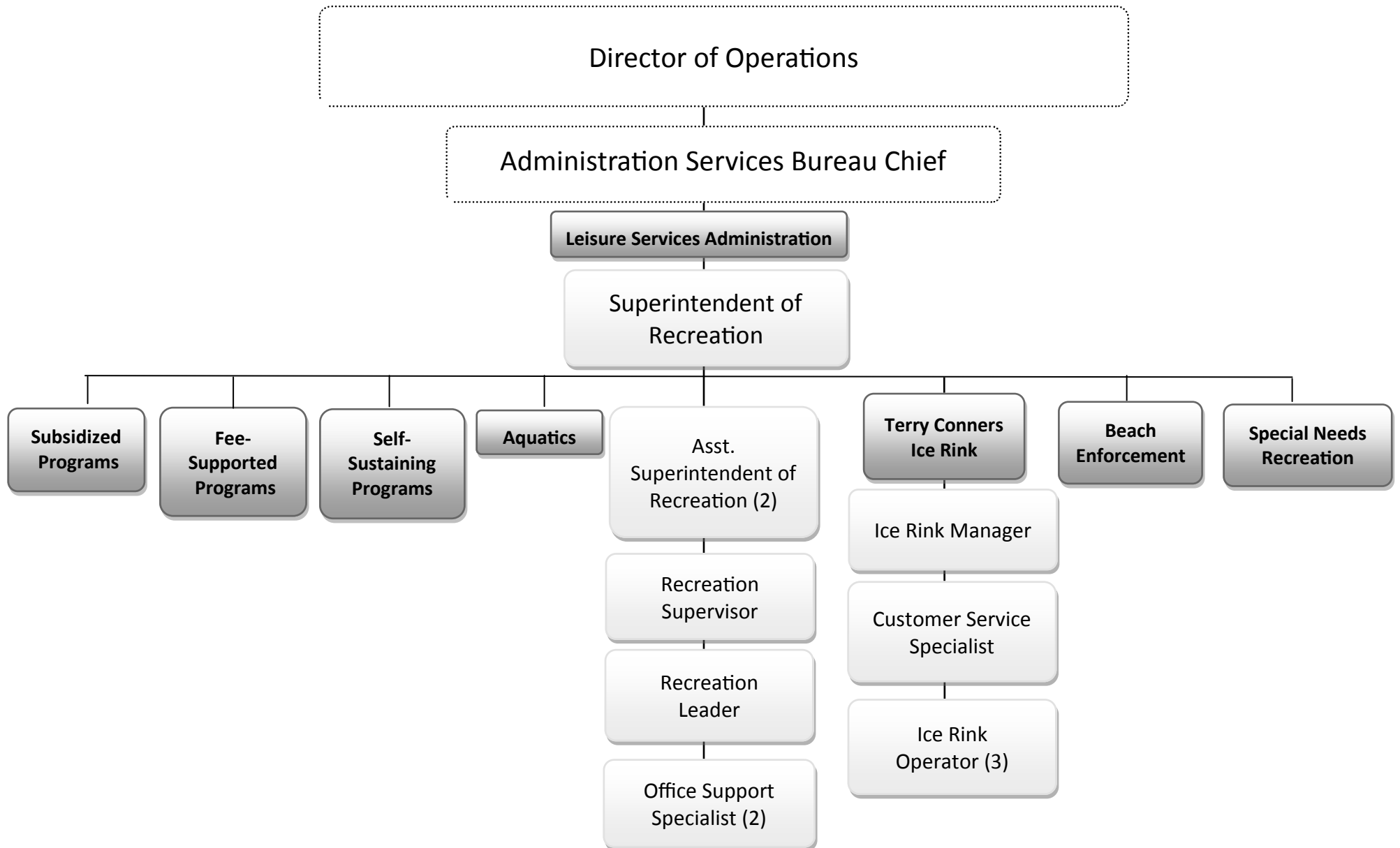
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	182,648	176,447	176,447	191,512	191,512	191,512	191,512
Overtime	1,569	1,178	1,178	3,000	2,000	2,000	2,000
Employee Benefits	54,412	66,997	66,997	56,076	56,000	55,829	55,829
Retiree Benefits	10,885	40,753	40,753	44,430	44,430	42,186	42,066
Payments to Insurance Fund	683	703	703	698	698	693	693
Purchased Other Services	1,765	3,426	3,426	4,200	3,600	3,600	3,600
Purchased Property Services	1,828	2,200	3,774	2,200	2,200	2,200	2,200
Utilities & Commodities	1,315	1,614	1,614	1,700	1,700	1,700	1,636
Supplies	2,076	3,000	3,000	5,500	3,000	3,000	3,000
Total Expense	257,182	296,318	297,892	309,316	305,140	302,720	302,536
Revenue							
State Land Use Fees	384	0	0	0	0	0	0
Sale of Maps & Reg-EPB	139	600	600	500	500	500	500
Permits-Inlands Wetlands	35,360	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	35,883	33,600	33,600	33,500	33,500	33,500	33,500
Net Operating Cost	221,299	262,718	264,292	275,816	271,640	269,220	269,036

City of Stamford
Office of Operations
Leisure Services



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:36:21 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:36:24 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Ice Rink (2136)	708,484	790,099	790,099	882,362	839,097	831,808	831,301
Special Needs Recreation (2529)	64,913	110,976	110,976	111,076	111,076	108,412	108,412
Leisure Svs Adm (2530)	608,626	774,315	774,315	843,809	837,388	830,997	830,142
Aquatics (2531)	243,737	324,952	324,952	317,334	315,834	309,212	309,212
Subsidized (2533)	14,050	31,629	31,629	32,279	32,279	31,876	31,876
Fee-Supported (2534)	632,680	671,137	671,137	698,289	696,189	683,937	683,937
Self-Sustaining (2535)	176,059	205,780	205,780	207,317	206,987	204,733	204,733
Beach Enf (2536)	12,294	20,785	20,785	20,742	20,742	20,201	20,201
Total Expense	2,460,842	2,929,673	2,929,673	3,113,208	3,059,592	3,021,176	3,019,814
Revenue							
Terry Connors Ice Rink (2136)	828,058	806,500	806,500	809,750	837,750	837,750	837,750
Aquatics (2531)	44,896	54,350	54,350	54,350	54,350	54,350	54,350
Project Music (2532)	0	0	0	0	0	0	0
Fee-Supported Programs (2534)	622,288	694,034	694,034	709,836	752,000	752,000	752,000
Self-Sustaining Programs (2535)	204,163	226,101	226,101	230,655	233,195	233,195	233,195
Total Revenue	1,699,404	1,780,985	1,780,985	1,804,591	1,877,295	1,877,295	1,877,295
Net Operating Cost	761,438	1,148,688	1,148,688	1,308,617	1,182,297	1,143,881	1,142,519

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

8/14/2015 - 4:36:26 PM

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	667,443	729,557	729,557	794,618	794,618	794,618	794,618
Other Salary	792,856	959,402	959,402	984,414	979,414	951,769	951,769
Overtime	123,556	99,441	99,441	109,531	104,531	104,531	104,531
Employee Benefits	275,751	346,328	346,328	336,494	335,729	335,044	335,044
Retiree Benefits	32,656	141,451	141,451	176,188	176,188	166,285	165,655
Payments to Insurance Fund	17,096	22,281	22,281	26,929	26,929	26,746	26,746
Purchased Other Services	66,320	87,827	87,827	97,853	97,853	97,853	97,853
Purchased Property Services	171,158	188,872	188,872	228,533	195,333	195,333	195,333
Professional Development	0	0	0	3,500	0	0	0
Utilities & Commodities	138,219	152,371	152,371	141,449	141,449	141,449	140,717
Supplies	165,947	191,237	191,237	202,243	196,463	196,463	196,463
Other	9,840	10,906	10,906	11,456	11,085	11,085	11,085
Total Expense	2,460,842	2,929,673	2,929,673	3,113,208	3,059,592	3,021,176	3,019,814
Revenue							
Leisure Services	1,699,404	1,780,985	1,780,985	1,804,591	1,877,295	1,877,295	1,877,295
Net Operating Cost	761,438	1,148,688	1,148,688	1,308,617	1,182,297	1,143,881	1,142,519

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:36:28 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	233,926	255,702	255,702	276,464	276,464	276,464	276,464
Other Salary	109,397	104,368	104,368	113,595	108,595	105,641	105,641
Overtime	53,536	31,418	31,418	38,500	33,500	33,500	33,500
Employee Benefits	113,039	115,444	115,444	112,861	112,096	111,827	111,827
Retiree Benefits	10,885	57,593	57,593	82,235	82,235	78,301	78,042
Payments to Insurance Fund	9,331	12,936	12,936	19,386	19,386	19,254	19,254
Purchased Other Services	8,523	18,874	18,874	18,800	18,800	18,800	18,800
Purchased Property Services	23,936	27,796	27,796	64,796	32,796	32,796	32,796
Professional Development	0	0	0	500	0	0	0
Utilities & Commodities	130,517	145,018	145,018	132,625	132,625	132,625	132,377
Supplies	12,192	17,225	17,225	18,700	18,700	18,700	18,700
Other	3,200	3,725	3,725	3,900	3,900	3,900	3,900
Total Expense	708,484	790,099	790,099	882,362	839,097	831,808	831,301
Revenue							
Rink Advertising	0	2,000	2,000	0	0	0	0
Patch & Free Style	5,493	12,000	12,000	10,000	10,000	10,000	10,000
Ice Rental	619,691	620,000	620,000	620,000	648,000	648,000	648,000
Skate Rental	13,912	12,500	12,500	12,250	12,250	12,250	12,250
High School Hockey	15,698	15,000	15,000	15,000	15,000	15,000	15,000
Lesson Registration	116,780	85,000	85,000	95,000	95,000	95,000	95,000
Public Sessions	56,484	60,000	60,000	57,500	57,500	57,500	57,500
Total Revenue	828,058	806,500	806,500	809,750	837,750	837,750	837,750
Net Operating Cost	(119,574)	(16,401)	(16,401)	72,612	1,347	(5,942)	(6,449)

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	55,460	93,800	93,800	93,800	93,800	91,136	91,136
Employee Benefits	7,176	7,176	7,176	7,276	7,276	7,276	7,276
Purchased Property Services	1,526	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	750	5,000	5,000	5,000	5,000	5,000	5,000
Total Expense	64,913	110,976	110,976	111,076	111,076	108,412	108,412
Net Operating Cost	64,913	110,976	110,976	111,076	111,076	108,412	108,412

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:36:33 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	433,517	473,855	473,855	518,154	518,154	518,154	518,154
Other Salary	814	1,350	1,350	1,350	1,350	1,350	1,350
Overtime	14,229	6,030	6,030	7,776	7,776	7,776	7,776
Employee Benefits	84,431	146,028	146,028	151,516	151,516	151,100	151,100
Retiree Benefits	21,771	83,858	83,858	93,953	93,953	87,984	87,613
Payments to Insurance Fund	2,344	915	915	885	885	879	879
Purchased Other Services	19,103	20,388	20,388	20,388	20,388	20,388	20,388
Purchased Property Services	2,801	2,874	2,874	4,074	2,874	2,874	2,874
Professional Development	0	0	0	3,000	0	0	0
Utilities & Commodities	7,701	7,353	7,353	8,824	8,824	8,824	8,340
Supplies	21,515	30,733	30,733	32,583	30,733	30,733	30,733
Other	400	931	931	1,306	935	935	935
Total Expense	608,626	774,315	774,315	843,809	837,388	830,997	830,142
Net Operating Cost	608,626	774,315	774,315	843,809	837,388	830,997	830,142

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	165,457	234,264	234,264	233,060	233,060	226,442	226,442
Overtime	28,459	32,400	32,400	32,400	32,400	32,400	32,400
Employee Benefits	24,934	31,142	31,142	20,560	20,560	20,560	20,560
Payments to Insurance Fund	375	535	535	653	653	649	649
Purchased Property Services	9,645	10,855	10,855	10,855	10,855	10,855	10,855
Supplies	14,867	15,756	15,756	19,806	18,306	18,306	18,306
Total Expense	243,737	324,952	324,952	317,334	315,834	309,212	309,212
Revenue							
Aquatics	44,896	54,350	54,350	54,350	54,350	54,350	54,350
Total Revenue	44,896	54,350	54,350	54,350	54,350	54,350	54,350
Net Operating Cost	198,841	270,602	270,602	262,984	261,484	254,862	254,862

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	118	14,190	14,190	14,190	14,190	13,787	13,787
Overtime	2,013	3,479	3,479	3,985	3,985	3,985	3,985
Employee Benefits	1,357	1,357	1,357	1,390	1,390	1,390	1,390
Purchased Other Services	19	0	0	0	0	0	0
Purchased Property Services	4,552	7,388	7,388	7,499	7,499	7,499	7,499
Supplies	5,990	5,215	5,215	5,215	5,215	5,215	5,215
Total Expense	14,050	31,629	31,629	32,279	32,279	31,876	31,876
Net Operating Cost	14,050	31,629	31,629	32,279	32,279	31,876	31,876

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	393,478	412,333	412,333	430,042	430,042	417,830	417,830
Overtime	14,981	16,934	16,934	16,934	16,934	16,934	16,934
Employee Benefits	35,953	35,823	35,823	34,464	34,464	34,464	34,464
Payments to Insurance Fund	4,908	7,674	7,674	5,826	5,826	5,786	5,786
Purchased Other Services	37,551	47,938	47,938	58,038	58,038	58,038	58,038
Purchased Property Services	76,985	78,499	78,499	78,949	78,949	78,949	78,949
Supplies	68,823	71,936	71,936	74,036	71,936	71,936	71,936
Total Expense	632,680	671,137	671,137	698,289	696,189	683,937	683,937
Revenue							
Playground Programs	494,501	512,625	512,625	514,093	547,000	547,000	547,000
Youth Programs	127,786	181,409	181,409	195,743	205,000	205,000	205,000
Total Revenue	622,288	694,034	694,034	709,836	752,000	752,000	752,000
Net Operating Cost	10,393	(22,897)	(22,897)	(11,547)	(55,811)	(68,063)	(68,063)

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	57,681	80,057	80,057	79,337	79,337	77,084	77,084
Overtime	10,128	9,180	9,180	9,936	9,936	9,936	9,936
Employee Benefits	7,404	7,901	7,901	6,970	6,970	6,970	6,970
Payments to Insurance Fund	138	173	173	174	174	173	173
Purchased Other Services	1,123	627	627	627	627	627	627
Purchased Property Services	51,711	56,460	56,460	57,360	57,360	57,360	57,360
Supplies	41,634	45,132	45,132	46,663	46,333	46,333	46,333
Other	6,240	6,250	6,250	6,250	6,250	6,250	6,250
Total Expense	176,059	205,780	205,780	207,317	206,987	204,733	204,733
Revenue							
Adult Leagues	190,154	205,330	205,330	209,460	212,000	212,000	212,000
Adult Programs	14,009	20,771	20,771	21,195	21,195	21,195	21,195
Total Revenue	204,163	226,101	226,101	230,655	233,195	233,195	233,195
Net Operating Cost	(28,104)	(20,321)	(20,321)	(23,338)	(26,208)	(28,462)	(28,462)

Fiscal Year 2015/2016 - Program Report

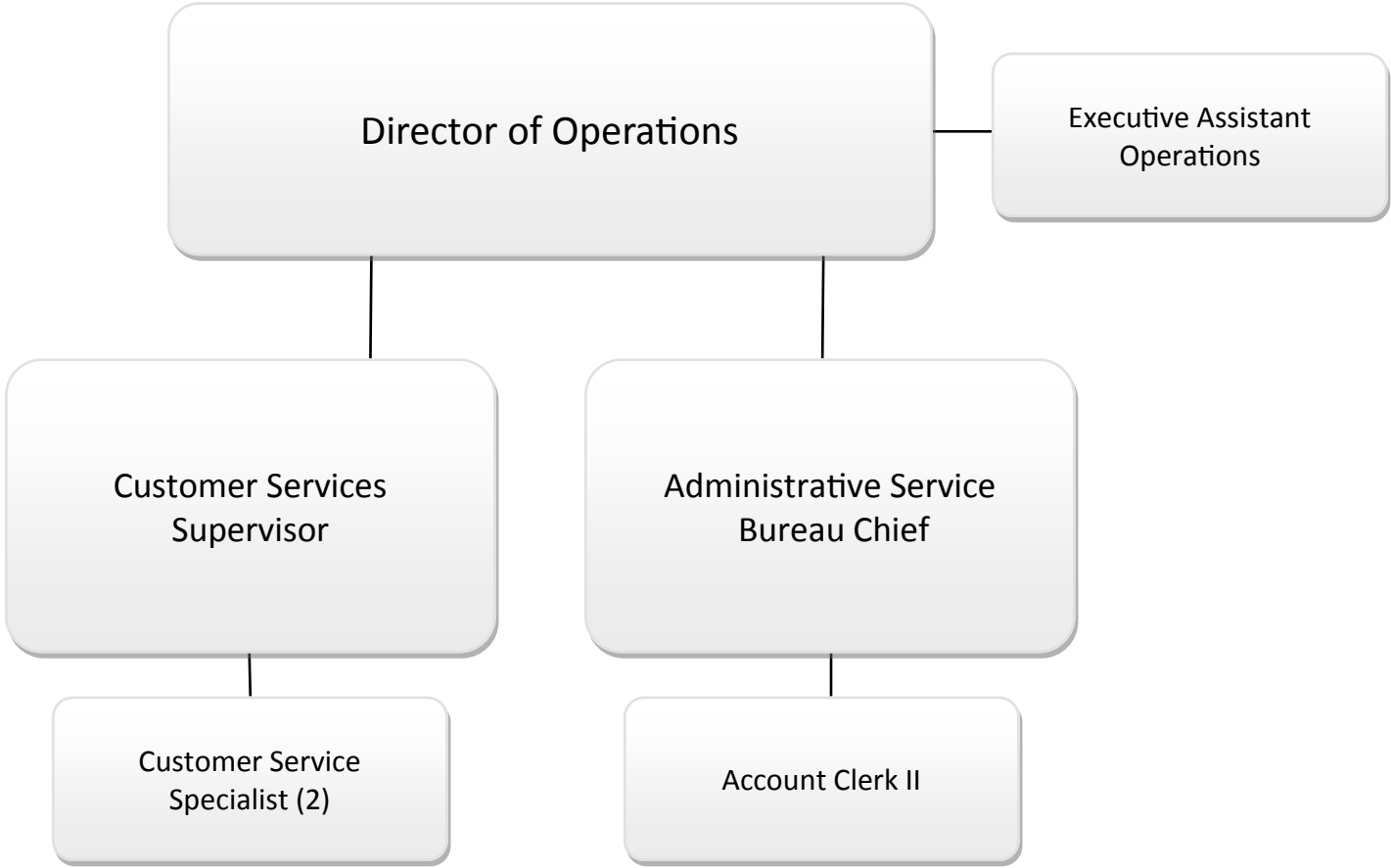
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2536 Beach Enforcement
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	10,451	19,040	19,040	19,040	19,040	18,499	18,499
Overtime	210	0	0	0	0	0	0
Employee Benefits	1,457	1,457	1,457	1,457	1,457	1,457	1,457
Payments to Insurance Fund	0	48	48	5	5	5	5
Supplies	175	240	240	240	240	240	240
Total Expense	12,294	20,785	20,785	20,742	20,742	20,201	20,201
Net Operating Cost	12,294	20,785	20,785	20,742	20,742	20,201	20,201

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2015/2016 - Full Time Salary Report

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Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0260 Operations Administration

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Citizen's Service Center (2520)									
	BA	Budget Adjustment	0	0	-14,863	0	14,863	-100.0%	
UAW	C171	Customer Service Spec	2	2	106,301	117,981	11,680	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C172	Customer Services Supv	0	1	0	116,432	116,432	100.0%	52.4 Weeks
Total			2	3	91,438	234,413	142,975	156.4%	
Operations Administration (2600)									
	BA	Budget Adjustment	0	0	0	-55,000	-55,000	100.0%	
UAW	C009	Account Clerk II	1	1	49,986	55,574	5,589	11.2%	UAW Wage Inc & 52.4 Weeks
MAA	C029	Admin Serv Bur Chief	1	1	101,806	50,708	-51,098	-50.2%	Fund for 1/2 Year
PP	C234	Director of Operations	1	1	152,394	156,191	3,796	2.5%	PP Wage Inc & 52.4 Weeks
MAA	C990	Oper Mgr-Parks & Fac	1	0	94,282	0	-94,282	-100.0%	Transfer to Maint Admin (2128)
	CBG	CHARGEBACK to E.G. Brennan	0	1	-4,714	-4,943	-229	4.9%	
MAA	CEAO	Exec Asst-Operations	1	1	71,428	71,700	271	0.4%	52.4 Weeks
Total			5	5	465,182	274,229	-190,953	-41.0%	
Grand Total			7	8	556,620	508,643	-47,978	-8.6%	

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Citizen Svs Ctr (2520)	161,507	176,405	176,405	386,238	365,330	361,578	361,339
Ops Admin (2600)	685,237	796,051	796,051	713,770	664,527	656,747	601,273
Total Expense	846,745	972,456	972,456	1,100,008	1,029,857	1,018,325	962,612
Net Operating Cost	846,745	972,456	972,456	1,100,008	1,029,857	1,018,325	962,612

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

8/14/2015 - 4:36:54 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	458,382	556,620	548,620	589,386	563,642	563,642	508,642
Other Salary	0	0	0	0	0	0	0
Overtime	32,227	980	8,980	21,000	900	800	800
Employee Benefits	177,993	190,822	190,822	238,083	234,576	233,794	233,794
Retiree Benefits	76,198	152,864	152,864	164,799	164,799	155,260	155,021
Payments to Insurance Fund	76,451	37,277	37,277	30,965	30,965	30,754	30,754
Purchased Other Services	502	1,496	1,496	1,496	1,496	1,396	1,396
Purchased Professional Services	0	0	0	20,800	0	0	0
Purchased Property Services	2,347	4,864	4,864	4,864	4,864	4,464	4,464
Utilities & Commodities	4,225	5,113	5,113	5,195	5,195	5,195	4,721
Supplies	18,419	22,420	22,420	23,420	23,420	23,020	23,020
Total Expense	846,745	972,456	972,456	1,100,008	1,029,857	1,018,325	962,612
Net Operating Cost	846,745	972,456	972,456	1,100,008	1,029,857	1,018,325	962,612

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	106,272	91,438	91,438	234,413	234,413	234,413	234,413
Other Salary	0	0	0	0	0	0	0
Overtime	400	980	980	1,000	900	800	800
Employee Benefits	47,894	45,594	45,594	88,630	88,622	88,329	88,329
Retiree Benefits	0	26,972	26,972	30,238	30,238	27,817	27,724
Payments to Insurance Fund	4,427	5,855	5,855	5,509	5,509	5,471	5,471
Purchased Other Services	35	748	748	748	748	648	648
Purchased Professional Services	0	0	0	20,800	0	0	0
Purchased Property Services	0	1,800	1,800	1,800	1,800	1,400	1,400
Utilities & Commodities	1,660	1,518	1,518	1,600	1,600	1,600	1,454
Supplies	820	1,500	1,500	1,500	1,500	1,100	1,100
Total Expense	161,507	176,405	176,405	386,238	365,330	361,578	361,339
Net Operating Cost	161,507	176,405	176,405	386,238	365,330	361,578	361,339

Fiscal Year 2015/2016 - Program Report

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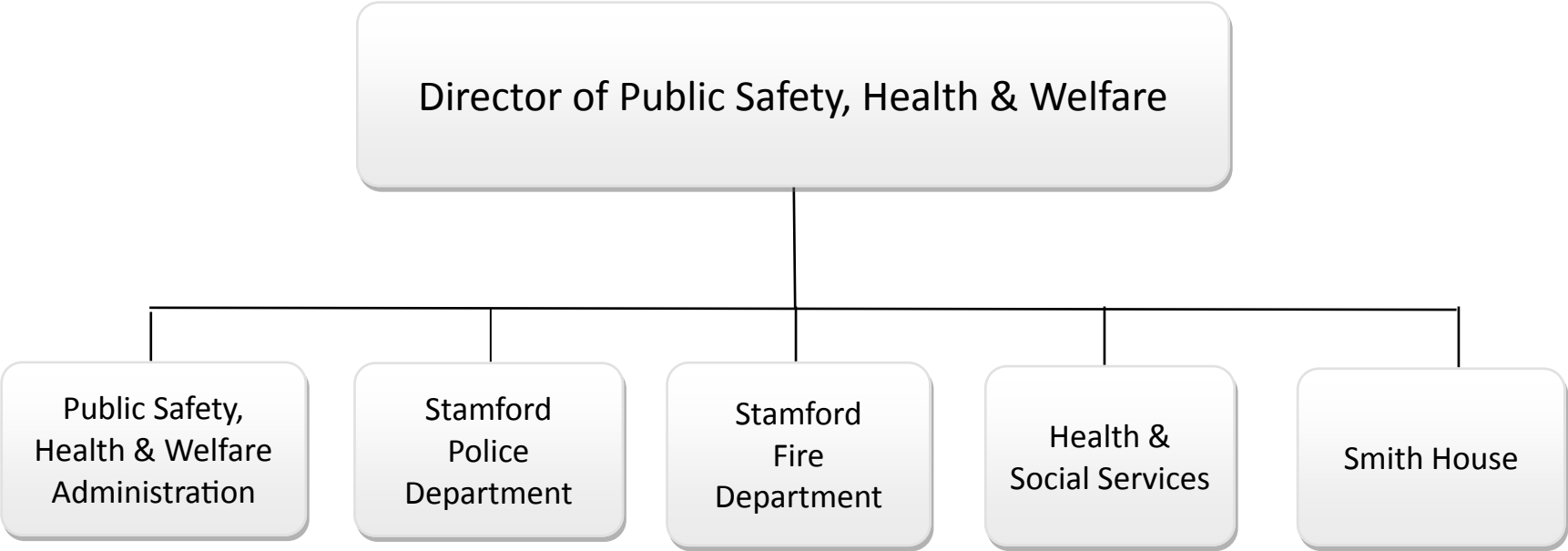
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	352,110	465,182	457,182	354,973	329,229	329,229	274,229
Other Salary	0	0	0	0	0	0	0
Overtime	31,828	0	8,000	20,000	0	0	0
Employee Benefits	130,099	145,228	145,228	149,453	145,954	145,465	145,465
Retiree Benefits	76,198	125,892	125,892	134,561	134,561	127,443	127,297
Payments to Insurance Fund	72,024	31,422	31,422	25,456	25,456	25,283	25,283
Purchased Other Services	467	748	748	748	748	748	748
Purchased Property Services	2,347	3,064	3,064	3,064	3,064	3,064	3,064
Utilities & Commodities	2,565	3,595	3,595	3,595	3,595	3,595	3,267
Supplies	17,599	20,920	20,920	21,920	21,920	21,920	21,920
Total Expense	685,237	796,051	796,051	713,770	664,527	656,747	601,273
Net Operating Cost	685,237	796,051	796,051	713,770	664,527	656,747	601,273

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	287,734	416,805	416,805	487,514	469,323	453,114	451,929
Harbor Master (3940)	92	1,200	1,200	1,200	1,200	1,200	1,200
Emer Med Svs (3960)	1,393,933	1,449,399	1,449,399	1,507,232	1,507,232	1,507,232	1,507,232
Pub Safety, Health & Welfare Administration	1,681,759	1,867,404	1,867,404	1,995,946	1,977,755	1,961,546	1,960,361
Police (3300)	53,294,737	57,252,449	57,346,048	17,695,793	17,268,837	17,061,260	17,047,654
Patrol (3301)	0	0	0	30,496,897	29,443,565	29,343,146	29,317,717
Special Teams (3302)	0	0	0	666,151	618,296	606,660	606,576
Police Training (3303)	0	0	0	3,619,790	3,433,368	3,397,993	3,391,221
Criminal Investigations (3304)	0	0	0	10,376,716	10,149,644	10,130,176	10,120,230
Emer Comm (3350)	4,037,954	4,527,131	4,527,131	4,952,240	4,952,240	4,914,246	4,910,276
Police SS (3361)	1,212,810	1,281,533	1,281,533	0	0	0	0
Animal Control (3366)	372,545	426,803	426,803	498,764	474,936	470,226	469,894
Police Department	58,918,047	63,487,916	63,581,515	68,306,351	66,340,886	65,923,707	65,863,568
Volunteer Fire (3410)	2,425,736	0	0	6,197,850	2,604,494	2,578,318	2,578,192
Fire Administration (3510)	40,987,756	47,836,267	47,836,267	2,939,992	2,901,192	2,885,374	2,884,177
Suppression (3521)	0	0	0	42,190,186	40,632,096	40,496,774	40,459,619
Fire Training Center (3533)	2,607	9,317	9,317	868,277	787,562	772,206	771,729
Fire Marshal (3540)	0	0	0	2,200,296	2,199,938	2,178,024	2,176,106
Vehicle & Equip Maint (3550)	0	0	0	969,807	792,459	782,066	781,687
Stamford Fire Department	43,416,099	47,845,584	47,845,584	55,366,408	49,917,741	49,692,762	49,651,510
Smith House (3710)	5,459,274	2,049,263	2,137,828	2,412,481	2,402,099	2,395,863	2,391,968
Social Services (3720)	101,963	148,160	148,160	154,858	154,858	153,203	153,166
Recreation (3730)	198,031	288,729	288,729	284,429	263,165	258,715	258,587
Housekeeping (3740)	335,357	588,537	588,537	660,650	649,885	642,302	641,845
Maintenance (3750)	895,396	1,115,715	1,115,715	1,233,810	1,157,297	1,151,574	1,151,217
Laundry (3760)	227,082	303,205	303,205	307,610	305,457	303,243	303,197
Food Services (3770)	1,235,496	1,713,433	1,713,433	1,911,885	1,828,090	1,814,133	1,813,228
Nursing Services (3780)	6,764,622	9,963,334	9,963,334	11,042,532	10,541,101	10,254,975	10,249,277

Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Physician Services (3781)	42,425	47,600	47,600	51,500	51,500	51,500	51,500
Physical Therapy (3791)	503,596	456,500	456,500	512,500	512,500	512,500	512,500
Smith House Nursing Facility	15,763,241	16,674,476	16,763,041	18,572,255	17,865,952	17,538,008	17,526,485
Dir of Health (3810)	578,231	671,369	671,369	668,111	633,313	627,312	624,822
Laboratory (3811)	592,156	670,130	670,130	757,439	741,039	735,194	734,638
PS Health (3820)	2,391,904	2,741,495	2,741,495	2,958,234	2,949,081	2,921,100	2,919,716
Private & Parochial Health (3821)	1,208,308	1,417,024	1,417,024	1,378,648	1,378,648	1,364,426	1,363,535
Comm Nursing (3822)	682,458	884,420	884,420	941,385	930,672	918,695	918,071
Inspection Svcs (3830)	1,489,106	1,691,302	1,691,302	1,875,986	1,859,963	1,843,900	1,841,505
Social Svs (3910)	350,610	511,954	511,954	735,030	678,769	666,827	665,815
Welfare Division (3920)	115,967	87,000	87,000	0	0	0	0
Health & Social Services	7,408,739	8,674,694	8,674,694	9,314,833	9,171,485	9,077,454	9,068,102
Total Public Safety, Health & Welfare	127,187,886	138,550,074	138,732,238	153,555,793	145,273,819	144,193,477	144,070,025
Grand Total General Fund	127,187,886	138,550,074	138,732,238	153,555,793	145,273,819	144,193,477	144,070,025

Fiscal Year 2015/2016 - Office Summary by Category

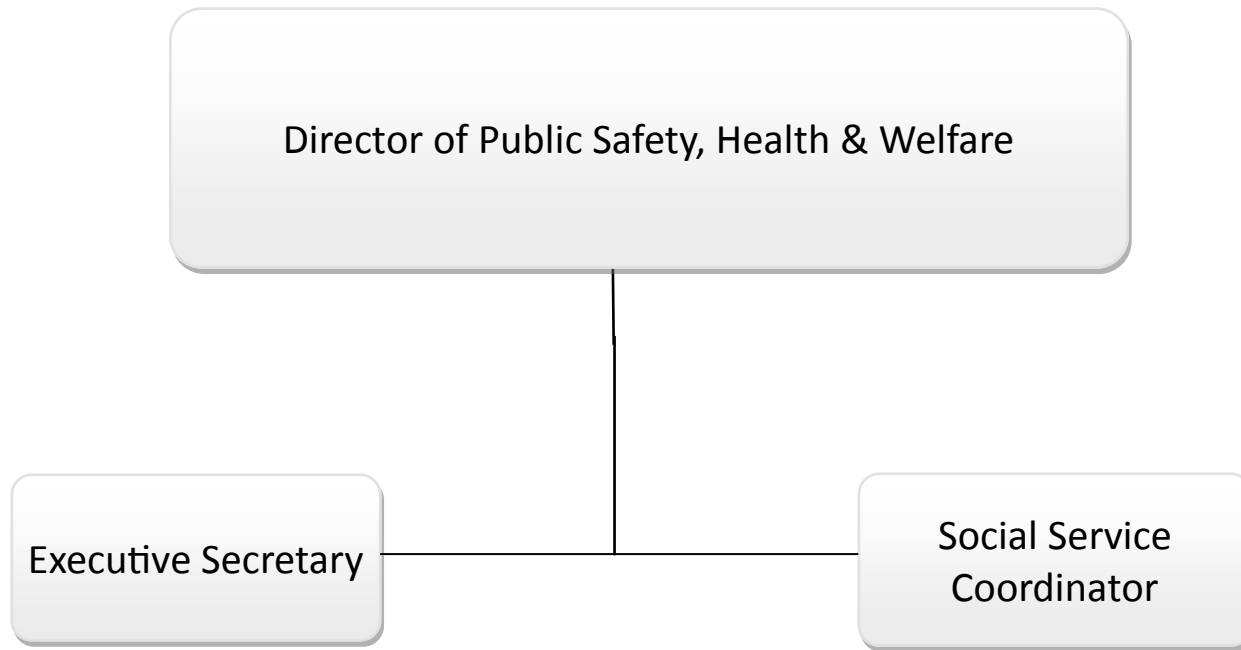
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	52,948,872	53,485,889	54,454,019	56,905,169	54,901,760	54,846,052	54,846,052
Other Salary	9,218,641	9,365,148	9,386,684	10,124,394	9,815,138	9,811,601	9,811,601
Overtime	10,458,889	10,980,659	9,450,936	11,263,093	9,837,693	9,422,693	9,422,693
Employee Benefits	16,733,816	17,608,680	19,388,782	20,941,889	20,836,854	20,760,766	20,745,759
Retiree Benefits	12,916,541	14,700,136	24,577,232	27,781,464	27,692,613	27,408,703	27,315,539
Payments to Insurance Fund	6,506,536	8,146,127	7,947,808	8,499,565	8,499,565	8,441,644	8,441,644
Purchased Other Services	219,451	216,534	193,421	295,401	286,614	286,614	286,614
Purchased Professional Services	425,127	393,174	476,590	2,691,530	2,630,540	2,630,540	2,630,540
Purchased Property Services	3,512,486	3,590,123	3,923,202	2,213,172	1,984,982	1,969,982	1,969,982
Professional Development	214,850	207,251	175,380	252,982	177,302	177,302	177,302
Utilities & Commodities	3,199,756	3,180,287	3,387,641	3,458,520	3,354,830	3,354,830	3,341,173
Supplies	2,357,170	2,415,997	2,291,493	2,572,589	2,293,259	2,145,081	2,143,457
Volunteer Fire Dept	2,190,700	2,229,435	2,229,500	5,888,841	2,295,485	2,270,485	2,270,485
Other	696,040	668,445	667,386	667,184	667,184	667,184	667,184
Total	121,598,877	127,187,886	138,550,074	153,555,793	145,273,819	144,193,477	144,070,025

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



Fiscal Year 2015/2016 - Full Time Salary Report

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

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

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	287,734	416,805	416,805	487,514	469,323	453,114	451,929
Harbor Master (3940)	92	1,200	1,200	1,200	1,200	1,200	1,200
Emer Med Svs (3960)	1,393,933	1,449,399	1,449,399	1,507,232	1,507,232	1,507,232	1,507,232
Total Expense	1,681,759	1,867,404	1,867,404	1,995,946	1,977,755	1,961,546	1,960,361
Net Operating Cost	1,681,759	1,867,404	1,867,404	1,995,946	1,977,755	1,961,546	1,960,361

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

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	194,344	290,795	290,795	330,282	330,282	330,282	330,282
Overtime	2,655	0	0	5,000	2,500	2,500	2,500
Employee Benefits	56,817	65,354	65,354	71,889	71,698	71,575	70,668
Retiree Benefits	0	19,543	19,543	22,362	22,362	21,283	21,142
Payments to Insurance Fund	379	903	903	1,081	1,081	1,074	1,074
Purchased Other Services	18	187	187	600	200	200	200
Purchased Professional Services	0	0	0	1,396,815	1,386,815	1,386,815	1,386,815
Purchased Property Services	1,419,196	1,484,399	1,484,399	155,417	155,417	140,417	140,417
Professional Development	844	0	0	5,000	0	0	0
Utilities & Commodities	3,806	3,023	3,023	3,800	3,800	3,800	3,663
Supplies	3,700	3,200	3,200	3,700	3,600	3,600	3,600
Other	0	0	0	0	0	0	0
Total Expense	1,681,759	1,867,404	1,867,404	1,995,946	1,977,755	1,961,546	1,960,361
Net Operating Cost	1,681,759	1,867,404	1,867,404	1,995,946	1,977,755	1,961,546	1,960,361

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	194,344	290,795	290,795	330,282	330,282	330,282	330,282
Overtime	2,655	0	0	5,000	2,500	2,500	2,500
Employee Benefits	56,817	65,354	65,354	71,889	71,698	71,575	70,668
Retiree Benefits	0	19,543	19,543	22,362	22,362	21,283	21,142
Payments to Insurance Fund	379	903	903	1,081	1,081	1,074	1,074
Purchased Other Services	18	187	187	600	200	200	200
Purchased Professional Services	0	0	0	10,000	0	0	0
Purchased Property Services	25,263	35,000	35,000	35,000	35,000	20,000	20,000
Professional Development	844	0	0	5,000	0	0	0
Utilities & Commodities	3,714	3,023	3,023	3,800	3,800	3,800	3,663
Supplies	3,700	2,000	2,000	2,500	2,400	2,400	2,400
Other	0	0	0	0	0	0	0
Total Expense	287,734	416,805	416,805	487,514	469,323	453,114	451,929
Net Operating Cost	287,734	416,805	416,805	487,514	469,323	453,114	451,929

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	0	0	0	1,386,815	1,386,815	1,386,815	1,386,815
Purchased Property Services	1,393,933	1,449,399	1,449,399	120,417	120,417	120,417	120,417
Total Expense	1,393,933	1,449,399	1,449,399	1,507,232	1,507,232	1,507,232	1,507,232
Net Operating Cost	1,393,933	1,449,399	1,449,399	1,507,232	1,507,232	1,507,232	1,507,232

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

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)

Police Administration

Captain (2)

Lieutenant (3)

Sergeant (15)

Police Officer (29)

Computer Tech

Research Asst.

Aide/Matron (7)

Supv of Vehicle Maint

Equip Mech (3)

OSS (3)

Account Clerk II

Special Teams

Patrol

Captain (4)

Lieutenant (6)

Sergeant (22)

Police Officer (142)

Police Training

Captain

Sergeant (2)

Police Officer (8)

Criminal Investigations

Captain

Lieutenant (2)

Sergeant (11)

Police Officer (45)

OSS

Emergency Communications Center

Public Safety Dispatcher (28)

Computer System Admin

OSS

Animal Control

Animal Control Manager

Asst. Animal Control Officer (3)

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:37:22 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Police Administration (3300)									
	BA	Budget Adjustment	0	0	-393,897	0	393,897	-100.0%	
UAW	C009	Account Clerk II	1	1	50,086	55,574	5,489	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C155	Computer Technician	1	1	68,721	76,301	7,580	11.0%	UAW Wage Inc & 52.4 Weeks
UE	C332	Equipment Mechanic 37.5	3	3	186,265	123,664	-62,601	-33.6%	Unfund Vacant Position & 52.4 Weeks
UAW	C377	Fleet Foreman	1	0	68,662	0	-68,662	-100.0%	Abolished (Replaced w Supv of Vehicle Mtc
UAW	C558	Office Support Specialist	4	3	187,602	149,749	-37,853	-20.2%	Transfer to Crim Invest (3304), UAW Wage I
UAW	C612	Police Aide	5	6	256,041	332,000	75,959	29.7%	Addtl position (replaces Police Clerk-Matro
POL	C616	Police Captain	8	2	871,165	219,932	-651,233	-74.8%	Transfers (to 3301,3303,3304), 52.4 Weeks
PP	C617	Police Chief	1	1	147,903	152,001	4,098	2.8%	PP Wage Inc, Longevity Inc & 52.4 Weeks
UAW	C618	Police Clerk-Matron	2	1	88,937	49,333	-39,603	-44.5%	Abolished (Replaced w Police Aide)
POL	C625	Police Lieutenant	11	3	857,837	287,691	-570,146	-66.5%	Transfers (to 3301, 3304), 52.4 Weeks
POL	C629	Police Officer	224	29	15,038,661	2,036,443	-13,002,218	-86.5%	Transfers (to 3301, 3303, 3304), 52.4 Week
POL	C631	Police Sergeant	50	15	4,143,921	1,248,139	-2,895,782	-69.9%	Transfers (to 3301, 3303, 3304), 52.4 Week
UAW	C687	Research Assistant	1	1	56,692	62,915	6,222	11.0%	Transfers (to 3301, 3303, 3304), 52.4 Week
MAA	C765	Supv of Vehicle Mtce	0	1	0	79,402	79,402	100.0%	Addtl position (Replaces Fleet Foreman)
PP	C904	Assistant Police Chief	2	2	264,973	271,425	6,453	2.4%	PP Wage Inc & 52.4 Weeks
	CBGR	CHARGEBACK to GRANTS	0	1	-109,689	-110,110	-420	0.4%	
Total			314	70	21,783,878	5,034,461	-16,749,418	-76.9%	
Patrol (3301)									
POL	C616	Police Captain	0	4	0	436,114	436,114	100.0%	52.4 Weeks
POL	C625	Police Lieutenant	0	6	0	383,538	383,538	100.0%	Unfunded Vacant Positions (2) & 52.4 Wee
POL	C629	Police Officer	0	142	0	9,097,341	9,097,341	100.0%	Unfund Vacant Positions (11), Step Increase
POL	C631	Police Sergeant	0	22	0	1,824,330	1,824,330	100.0%	52.4 Weeks
Total			0	174	0	11,741,323	11,741,323	100.0%	
Police Training (3303)									
POL	C616	Police Captain	0	1	0	109,841	109,841	100.0%	52.4 Weeks

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:37:22 PM

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

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Adopted Budget			
POL	C629	Police Officer	0	8	0	533,715	533,715	100.0%	Position Filled At Lower Step (1) & 52.4 We
POL	C631	Police Sergeant	0	2	0	165,912	165,912	100.0%	52.4 Weeks
Total			0	11	0	809,468	809,468	100.0%	
Criminal Investigations (3304)									
UAW	C558	Office Support Specialist	0	1	0	52,327	52,327	100.0%	UAW Wage Inc & 52.4 Weeks
POL	C616	Police Captain	0	1	0	108,991	108,991	100.0%	Longevity Inc & 52.4 Weeks
POL	C625	Police Lieutenant	0	2	0	190,794	190,794	100.0%	52.4 Weeks
POL	C629	Police Officer	0	45	0	3,254,336	3,254,336	100.0%	Longevity Inc & 52.4 Weeks
POL	C631	Police Sergeant	0	11	0	917,615	917,615	100.0%	Longevity Inc & 52.4 Weeks
Total			0	60	0	4,524,063	4,524,063	100.0%	
Emergency Communications Center (3350)									
MAA	C150	Computer Sys Admin-ECC	1	1	102,650	103,043	393	0.4%	52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,513	52,027	5,514	11.9%	UAW Wage Inc, Longevity Inc & 52.4 Weeks
UAW	C663	Public Safety Disp I	28	32	1,882,705	2,095,827	213,122	11.3%	UAW Wage Inc, Longevity Inc & 52.4 Weeks
Total			30	34	2,031,868	2,250,898	219,030	10.8%	
Animal Control (3366)									
MAA	C035	Animal Control Mgr	1	1	71,765	66,747	-5,018	-7.0%	Position Filled At Lower Step & 52.4 Weeks
UAW	C061	Asst Municipal Animal Con	3	3	144,240	142,944	-1,296	-0.9%	Fund 3/4 Year
Total			4	4	216,005	209,691	-6,314	-2.9%	
Grand Total			348	353	24,031,751	24,569,903	538,152	2.2%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:37:24 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	53,294,737	57,252,449	57,346,048	17,695,793	17,268,837	17,061,260	17,047,654
Patrol (3301)	0	0	0	30,496,897	29,443,565	29,343,146	29,317,717
Special Teams (3302)	0	0	0	666,151	618,296	606,660	606,576
Police Training (3303)	0	0	0	3,619,790	3,433,368	3,397,993	3,391,221
Criminal Investigations (3304)	0	0	0	10,376,716	10,149,644	10,130,176	10,120,230
Emer Comm (3350)	4,037,954	4,527,131	4,527,131	4,952,240	4,952,240	4,914,246	4,910,276
Police SS (3361)	1,212,810	1,281,533	1,281,533	0	0	0	0
Animal Control (3366)	372,545	426,803	426,803	498,764	474,936	470,226	469,894
Total Expense	58,918,047	63,487,916	63,581,515	68,306,351	66,340,886	65,923,707	65,863,568
Revenue							
Police Administration (3300)	30,365	31,300	31,300	31,300	31,300	31,300	31,300
Total Revenue	30,365	31,300	31,300	31,300	31,300	31,300	31,300
Net Operating Cost	58,887,682	63,456,616	63,550,215	68,275,051	66,309,586	65,892,407	65,832,268

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

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	23,815,531	24,031,751	24,031,751	25,532,150	24,569,904	24,569,904	24,569,904
Other Salary	3,906,108	3,784,217	3,791,665	3,934,243	3,823,989	3,823,989	3,823,989
Overtime	6,315,279	5,491,109	5,577,260	6,019,148	5,374,148	5,099,148	5,099,148
Employee Benefits	7,037,645	8,029,019	8,029,019	8,660,177	8,634,982	8,602,659	8,595,989
Retiree Benefits	8,565,858	12,967,689	12,967,689	14,328,301	14,328,301	14,265,298	14,218,578
Payments to Insurance Fund	6,631,913	6,396,871	6,396,871	6,875,304	6,875,304	6,828,451	6,828,451
Purchased Other Services	39,041	36,604	36,604	39,887	37,887	37,887	37,887
Purchased Professional Services	27,123	37,500	37,500	91,500	57,500	57,500	57,500
Purchased Property Services	1,029,294	1,153,308	1,153,308	1,174,806	1,124,806	1,124,806	1,124,806
Professional Development	71,308	57,200	57,200	82,200	57,200	57,200	57,200
Utilities & Commodities	924,614	974,962	974,962	916,431	902,661	902,661	895,912
Supplies	550,437	522,215	522,215	646,733	548,733	548,733	548,733
Other	3,895	5,471	5,471	5,471	5,471	5,471	5,471
Total Expense	58,918,047	63,487,916	63,581,515	68,306,351	66,340,886	65,923,707	65,863,568
Revenue							
Police Department	30,365	31,300	31,300	31,300	31,300	31,300	31,300
Net Operating Cost	58,887,682	63,456,616	63,550,215	68,275,051	66,309,586	65,892,407	65,832,268

Fiscal Year 2015/2016 - Program Report

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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, Central Hiring.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	21,745,612	21,783,878	21,783,878	5,167,735	5,034,461	5,034,461	5,034,461
Other Salary	3,789,241	3,645,342	3,652,790	1,935,989	1,845,735	1,845,735	1,845,735
Overtime	5,912,390	5,217,719	5,303,870	1,109,000	1,005,000	835,000	835,000
Employee Benefits	6,140,609	7,114,845	7,114,845	1,824,287	1,819,629	1,813,004	1,811,334
Retiree Benefits	8,446,118	12,441,020	12,441,020	4,999,581	4,999,581	4,978,892	4,969,091
Payments to Insurance Fund	6,622,824	6,373,302	6,373,302	1,506,087	1,506,087	1,495,824	1,495,824
Purchased Other Services	37,378	36,290	36,290	4,500	4,000	4,000	4,000
Purchased Professional Services	18,900	21,500	21,500	65,000	40,000	40,000	40,000
Purchased Property Services	306,628	347,082	347,082	364,988	319,988	319,988	319,988
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	0	0	0	371,184	357,414	357,414	355,279
Supplies	274,642	270,971	270,971	341,971	331,471	331,471	331,471
Other	395	500	500	5,471	5,471	5,471	5,471
Total Expense	53,294,737	57,252,449	57,346,048	17,695,793	17,268,837	17,061,260	17,047,654
Revenue							
Police-Miscellaneous	28,808	30,000	30,000	30,000	30,000	30,000	30,000
Raffle & Bazaar Permits	1,355	1,000	1,000	1,000	1,000	1,000	1,000
Bingo Permits-Police	201	300	300	300	300	300	300
Housing Authority Overtime	0	0	0	0	0	0	0
Total Revenue	30,365	31,300	31,300	31,300	31,300	31,300	31,300
Net Operating Cost	53,264,372	57,221,149	57,314,748	17,664,493	17,237,537	17,029,960	17,016,354

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	12,557,914	11,741,323	11,741,323	11,741,323
Other Salary	0	0	0	1,247,720	1,237,720	1,237,720	1,237,720
Overtime	0	0	0	2,430,000	2,220,000	2,170,000	2,170,000
Employee Benefits	0	0	0	3,979,683	3,964,942	3,949,367	3,949,367
Retiree Benefits	0	0	0	6,084,869	6,084,869	6,075,907	6,051,190
Payments to Insurance Fund	0	0	0	3,797,958	3,797,958	3,772,076	3,772,076
Purchased Other Services	0	0	0	4,000	4,000	4,000	4,000
Purchased Property Services	0	0	0	25,993	25,993	25,993	25,993
Utilities & Commodities	0	0	0	325,760	325,760	325,760	325,048
Supplies	0	0	0	43,000	41,000	41,000	41,000
Total Expense	0	0	0	30,496,897	29,443,565	29,343,146	29,317,717
Net Operating Cost	0	0	0	30,496,897	29,443,565	29,343,146	29,317,717

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	0	0	0	10,000	10,000	10,000	10,000
Overtime	0	0	0	328,000	303,000	293,000	293,000
Employee Benefits	0	0	0	4,806	4,451	4,451	4,451
Payments to Insurance Fund	0	0	0	240,101	240,101	238,465	238,465
Purchased Professional Services	0	0	0	1,500	1,500	1,500	1,500
Utilities & Commodities	0	0	0	49,244	49,244	49,244	49,160
Supplies	0	0	0	32,500	10,000	10,000	10,000
Total Expense	0	0	0	666,151	618,296	606,660	606,576
Net Operating Cost	0	0	0	666,151	618,296	606,660	606,576

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	809,468	809,468	809,468	809,468
Other Salary	0	0	0	68,439	68,439	68,439	68,439
Overtime	0	0	0	452,000	352,000	327,000	327,000
Employee Benefits	0	0	0	284,005	282,583	281,751	276,751
Retiree Benefits	0	0	0	406,897	406,897	406,279	404,716
Payments to Insurance Fund	0	0	0	1,309,641	1,309,641	1,300,716	1,300,716
Purchased Other Services	0	0	0	500	500	500	500
Purchased Property Services	0	0	0	8,998	3,998	3,998	3,998
Professional Development	0	0	0	75,000	50,000	50,000	50,000
Utilities & Commodities	0	0	0	14,842	14,842	14,842	14,633
Supplies	0	0	0	190,000	135,000	135,000	135,000
Total Expense	0	0	0	3,619,790	3,433,368	3,397,993	3,391,221
Net Operating Cost	0	0	0	3,619,790	3,433,368	3,397,993	3,391,221

Fiscal Year 2015/2016 - Program Report

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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:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	4,524,063	4,524,063	4,524,063	4,524,063
Other Salary	0	0	0	496,248	486,248	486,248	486,248
Overtime	0	0	0	1,381,000	1,175,000	1,165,000	1,165,000
Employee Benefits	0	0	0	1,538,763	1,535,691	1,529,676	1,529,676
Retiree Benefits	0	0	0	2,255,414	2,255,414	2,251,961	2,243,438
Purchased Other Services	0	0	0	29,000	29,000	29,000	29,000
Purchased Property Services	0	0	0	41,988	41,988	41,988	41,988
Utilities & Commodities	0	0	0	82,240	82,240	82,240	80,817
Supplies	0	0	0	28,000	20,000	20,000	20,000
Total Expense	0	0	0	10,376,716	10,149,644	10,130,176	10,120,230
Net Operating Cost	0	0	0	10,376,716	10,149,644	10,130,176	10,120,230

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,852,820	2,031,868	2,031,868	2,250,898	2,250,898	2,250,898	2,250,898
Other Salary	108,935	110,000	110,000	121,759	121,759	121,759	121,759
Overtime	361,065	263,572	263,572	309,148	309,148	299,148	299,148
Employee Benefits	816,425	830,588	830,588	923,141	923,141	920,158	920,158
Retiree Benefits	108,855	467,395	467,395	515,543	515,543	490,614	488,720
Payments to Insurance Fund	9,069	12,697	12,697	11,967	11,967	11,885	11,885
Purchased Other Services	36	187	187	187	187	187	187
Purchased Property Services	699,662	726,341	726,341	732,839	732,839	732,839	732,839
Professional Development	6,370	7,200	7,200	7,200	7,200	7,200	7,200
Utilities & Commodities	67,900	69,686	69,686	71,961	71,961	71,961	69,885
Supplies	6,817	7,597	7,597	7,597	7,597	7,597	7,597
Total Expense	4,037,954	4,527,131	4,527,131	4,952,240	4,952,240	4,914,246	4,910,276
Net Operating Cost	4,037,954	4,527,131	4,527,131	4,952,240	4,952,240	4,914,246	4,910,276

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3361 Support Services
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	20	2,257	2,257	0	0	0	0
Purchased Property Services	23,005	79,885	79,885	0	0	0	0
Professional Development	64,937	50,000	50,000	0	0	0	0
Utilities & Commodities	855,674	904,438	904,438	0	0	0	0
Supplies	265,675	239,982	239,982	0	0	0	0
Other	3,500	4,971	4,971	0	0	0	0
Total Expense	1,212,810	1,281,533	1,281,533	0	0	0	0
Net Operating Cost	1,212,810	1,281,533	1,281,533	0	0	0	0

Fiscal Year 2015/2016 - Program Report

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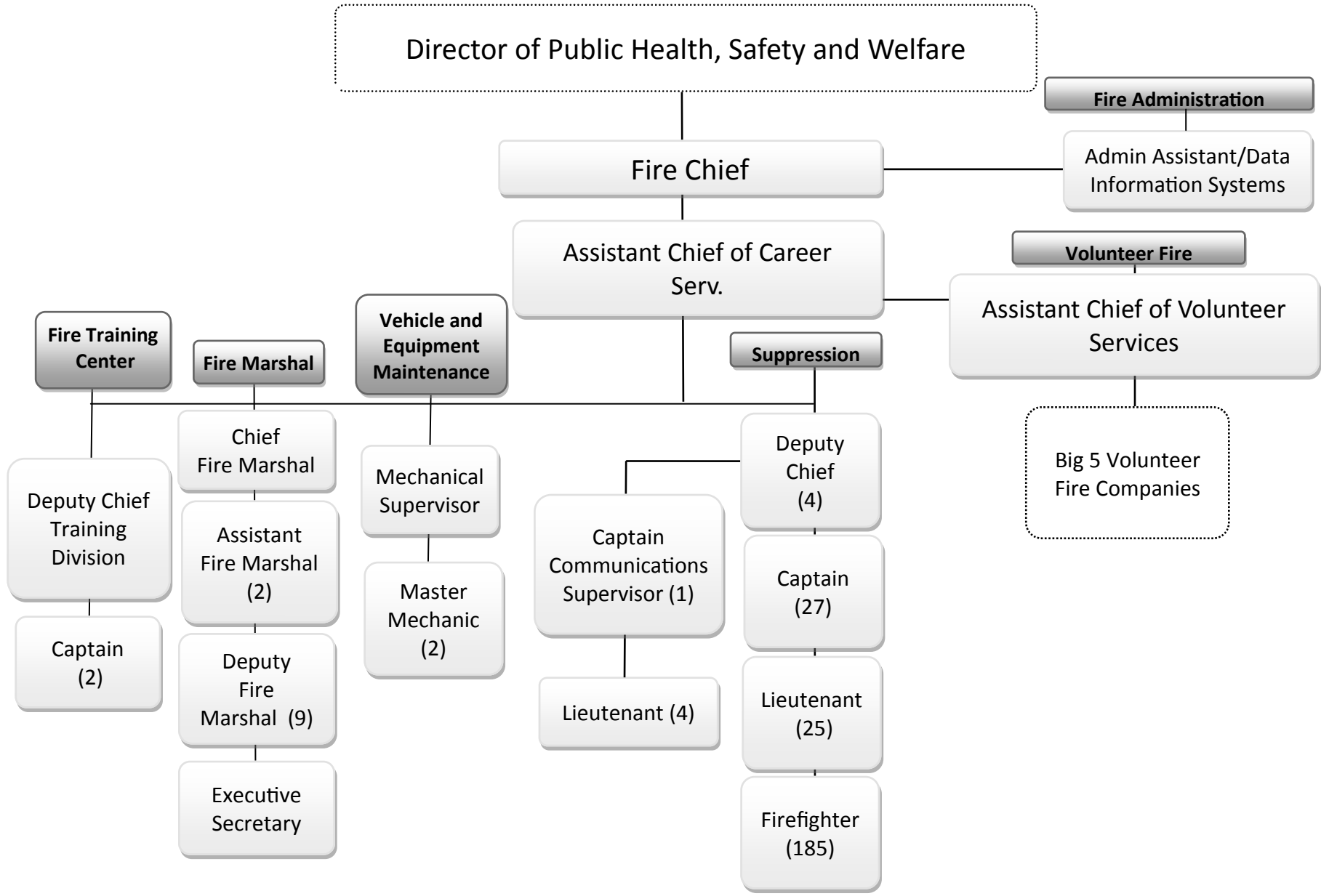
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	217,099	216,005	216,005	222,072	209,691	209,691	209,691
Other Salary	7,933	28,875	28,875	54,088	54,088	54,088	54,088
Overtime	41,824	9,818	9,818	10,000	10,000	10,000	10,000
Employee Benefits	80,611	83,586	83,586	105,492	104,545	104,252	104,252
Retiree Benefits	10,885	59,274	59,274	65,997	65,997	61,645	61,423
Payments to Insurance Fund	0	8,615	8,615	9,550	9,550	9,485	9,485
Purchased Other Services	1,627	127	127	1,700	200	200	200
Purchased Professional Services	8,223	16,000	16,000	25,000	16,000	16,000	16,000
Utilities & Commodities	1,040	838	838	1,200	1,200	1,200	1,090
Supplies	3,303	3,665	3,665	3,665	3,665	3,665	3,665
Total Expense	372,545	426,803	426,803	498,764	474,936	470,226	469,894
Net Operating Cost	372,545	426,803	426,803	498,764	474,936	470,226	469,894

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



Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Volunteer Fire (3410)									
PP	C062	Asst Fire Chief	0	1	0	125,362	125,362	100.0%	PP Wage Inc & 52.4 Weeks
Total			0	1	0	125,362	125,362	100.0%	
Fire Administration (3510)									
	BA	Budget Adjustment	0	0	-131,622	0	131,622	-100.0%	
	C025	Admin Asst-Data Info Sys	1	0	64,496	0	-64,496	-100.0%	Abolished (Replaced w Admin Asst-Fire)
PP	C062	Asst Fire Chief	2	1	255,527	135,688	-119,839	-46.9%	Transfer to Volunteer Fire (3410)
FIR	C203	Deputy Fire Marshal	9	0	796,596	0	-796,596	-100.0%	Longevity Inc & 52.4 Weeks
FIR	C205	Deputy Fire Chief	5	0	541,525	0	-541,525	-100.0%	Transfers (to 3521, 3533)
UAW	C350	Executive Secretary	1	0	56,592	0	-56,592	-100.0%	Transfer to Fire Marshal (3540)
FIR	C368	Fire Captain	30	0	2,862,346	0	-2,862,346	-100.0%	Transfers (to 3521, 3533)
PP	C369	Fire Chief	1	1	144,453	148,051	3,598	2.5%	PP Wage Inc & 52.4 Weeks
FIR	C371	Firefighter	185	1	12,773,532	0	-12,773,532	-100.0%	Transfer to Suppression (3521)
FIR	C372	Fire Marshal	1	0	113,224	0	-113,224	-100.0%	Transfer to Fire Marshal (3540)
FIR	C374	Fire Lieutenant	29	0	2,376,350	0	-2,376,350	-100.0%	Transfer to Suppression (3521)
FIR	C551	Mechanical Supv-Fire	1	0	91,586	0	-91,586	-100.0%	Transfer to Vehicle & Equip Maint (3550)
UE	C905	Master Mechanic-Fire Equipment	2	0	149,986	0	-149,986	-100.0%	Transfer to Vehicle & Equip Maint (3550)
FIR	C966	Assistant Fire Marshal	2	0	208,689	0	-208,689	-100.0%	Transfer to Fire Marshal (3540)
MAA	C995	Admin Asst-Fire	0	1	0	78,614	78,614	100.0%	Union Grade/Step Increase & 52.4 Weeks
Total			269	4	20,303,280	362,353	-19,940,927	-98.2%	
Suppression (3521)									
FIR	C205	Deputy Fire Chief	0	4	0	430,062	430,062	100.0%	52.4 Weeks
FIR	C368	Fire Captain	0	28	0	2,658,088	2,658,088	100.0%	Longevity Inc & 52.4 Weeks
FIR	C371	Firefighter	0	192	0	12,393,619	12,393,619	100.0%	Step/Longevity Inc, Unfund Vacant Position
FIR	C374	Fire Lieutenant	0	29	0	2,365,262	2,365,262	100.0%	Longevity Inc & 52.4 Weeks
Total			0	253	0	17,847,032	17,847,032	100.0%	
Fire Training Center (3533)									

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:37:50 PM

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

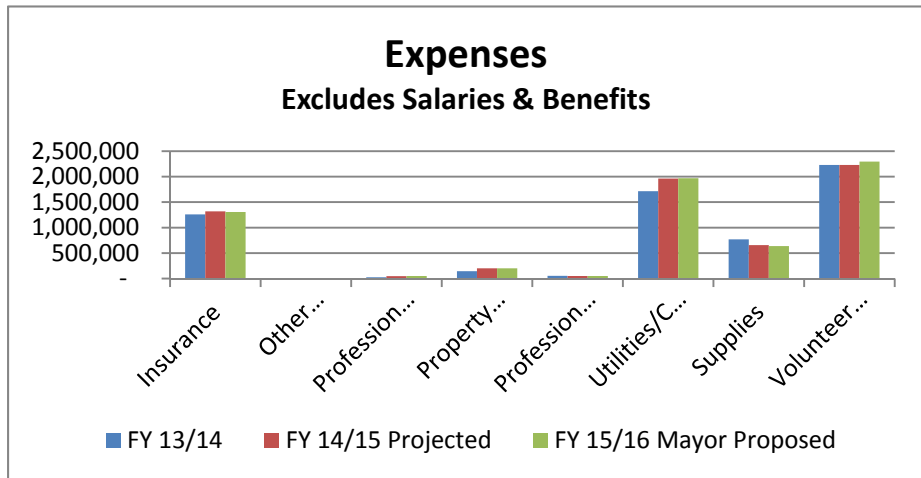
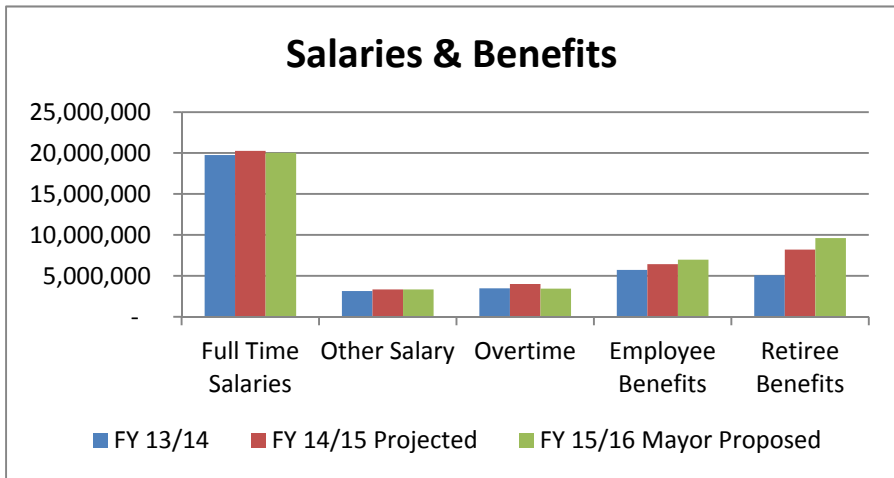
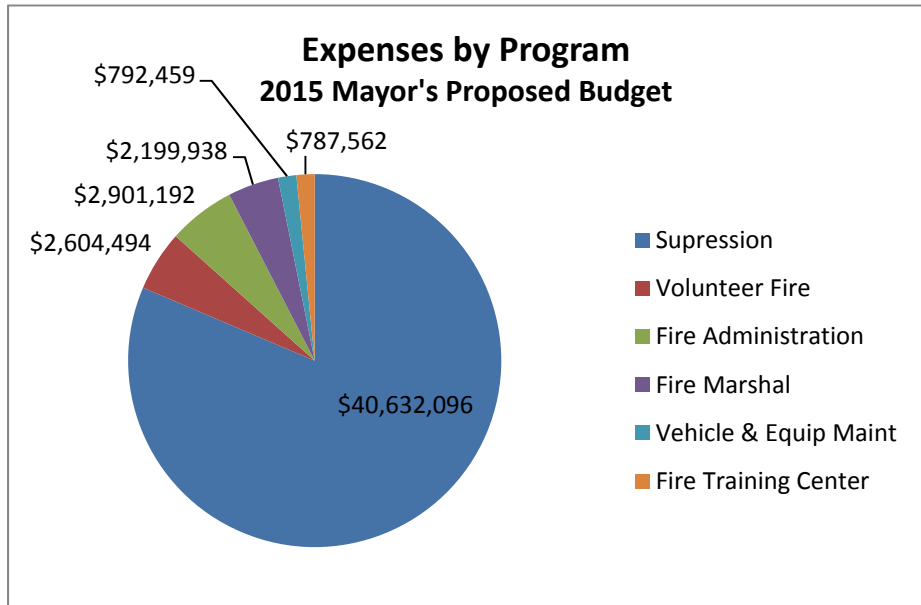
Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Adopted Budget			
FIR	C205	Deputy Fire Chief	0	1	0	113,902	113,902	100.0%	52.4 Weeks
FIR	C368	Fire Captain	0	2	0	193,585	193,585	100.0%	52.4 Weeks
Total			0	3	0	307,487	307,487	100.0%	
Fire Marshal (3540)									
FIR	C203	Deputy Fire Marshal	0	9	0	794,320	794,320	100.0%	Longevity Inc & 52.4 Weeks
UAW	C350	Executive Secretary	0	1	0	62,715	62,715	100.0%	UAW Wage Inc & 52.4 Weeks
FIR	C372	Fire Marshal	0	1	0	113,642	113,642	100.0%	52.4 Weeks
FIR	C966	Assistant Fire Marshal	0	2	0	198,317	198,317	100.0%	Position Filled At Lower Grade & 52.4 Week
Total			0	13	0	1,168,993	1,168,993	100.0%	
Vehicle & Equipment Maintenance (3550)									
FIR	C551	Mechanical Supv-Fire	0	1	0	68,777	68,777	100.0%	Fund 3/4 Year
UE	C905	Master Mechanic-Fire Equipment	0	2	0	153,833	153,833	100.0%	Step Inc & 52.4 Weeks
Total			0	3	0	222,610	222,610	100.0%	
Grand Total			269	277	20,303,280	20,033,838	-269,443	-1.3%	

Fiscal Year 2015/2016 – Did You Know?

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

Did You Know? Professional and Volunteer Fire Department

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



Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

The Mission of the Stamford Fire Department is to mitigate the threat to life and property from fire, acute medical and other emergencies, both natural and manmade, through education, prevention, community preparedness, emergency response and recovery programs. Life safety of both the public and firefighters is always priority number one. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of decision making and will be executed by all levels of the Department.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	2,425,736	0	0	6,197,850	2,604,494	2,578,318	2,578,192
Fire Administration (3510)	40,987,756	47,836,267	47,836,267	2,939,992	2,901,192	2,885,374	2,884,177
Suppression (3521)	0	0	0	42,190,186	40,632,096	40,496,774	40,459,619
Fire Training Center (3533)	2,607	9,317	9,317	868,277	787,562	772,206	771,729
Fire Marshal (3540)	0	0	0	2,200,296	2,199,938	2,178,024	2,176,106
Vehicle & Equip Maint (3550)	0	0	0	969,807	792,459	782,066	781,687
Total Expense	43,416,099	47,845,584	47,845,584	55,366,408	49,917,741	49,692,762	49,651,510
Revenue							
Fire Marshal (3540)	368	150	150	170	170	170	170
Total Revenue	368	150	150	170	170	170	170
Net Operating Cost	43,415,732	47,845,434	47,845,434	55,366,238	49,917,571	49,692,592	49,651,340

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

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	19,754,000	20,303,280	20,303,280	20,515,317	20,033,837	20,033,837	20,033,837
Other Salary	3,146,502	3,352,466	3,352,466	3,531,768	3,340,766	3,340,766	3,340,766
Overtime	3,490,608	3,077,449	3,077,449	4,100,000	3,450,000	3,310,000	3,310,000
Employee Benefits	5,734,876	6,430,426	6,430,426	6,998,614	6,972,176	6,944,915	6,939,235
Retiree Benefits	5,089,273	8,214,298	8,214,298	9,698,510	9,609,659	9,590,844	9,556,896
Payments to Insurance Fund	1,259,509	1,318,488	1,318,488	1,306,411	1,306,411	1,297,508	1,297,508
Purchased Other Services	3,559	2,791	2,791	2,984	2,984	2,984	2,984
Purchased Professional Services	26,700	46,990	46,990	66,990	50,000	50,000	50,000
Purchased Property Services	146,141	201,000	201,000	371,690	201,000	201,000	201,000
Professional Development	53,547	50,000	50,000	86,000	50,000	50,000	50,000
Utilities & Commodities	1,712,843	1,961,535	1,961,535	2,044,953	1,968,833	1,968,833	1,968,833
Supplies	769,106	657,361	657,361	754,330	636,590	631,590	629,966
Volunteer Fire Dept	2,229,435	2,229,500	2,229,500	5,888,841	2,295,485	2,270,485	2,270,485
Total Expense	43,416,099	47,845,584	47,845,584	55,366,408	49,917,741	49,692,762	49,651,510
Revenue							
Stamford Fire Department	368	150	150	170	170	170	170
Net Operating Cost	43,415,732	47,845,434	47,845,434	55,366,238	49,917,571	49,692,592	49,651,340

Stamford Fire Department Performance Measures



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

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

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

2007-11 National Average 74% (NFPA)

2007-11 National Average 96% (NFPA)

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

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

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

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

* First year measurements, baseline data

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	125,362	125,362	125,362	125,362
Employee Benefits	0	0	0	1,558	1,558	1,558	1,558
Retiree Benefits	0	0	0	47,142	47,142	46,879	46,753
Payments to Insurance Fund	196,301	0	0	133,935	133,935	133,022	133,022
Utilities & Commodities	0	0	0	1,012	1,012	1,012	1,012
Volunteer Fire Dept	2,229,435	0	0	5,888,841	2,295,485	2,270,485	2,270,485
Total Expense	2,425,736	0	0	6,197,850	2,604,494	2,578,318	2,578,192
Net Operating Cost	2,425,736	0	0	6,197,850	2,604,494	2,578,318	2,578,192

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	19,754,000	20,303,280	20,303,280	362,353	362,353	362,353	362,353
Other Salary	3,146,502	3,352,466	3,352,466	39,600	39,600	39,600	39,600
Overtime	3,490,608	3,077,449	3,077,449	0	0	0	0
Employee Benefits	5,734,876	6,430,426	6,430,426	53,962	53,962	53,815	52,997
Retiree Benefits	5,089,273	8,214,298	8,214,298	2,379,960	2,379,850	2,364,269	2,363,890
Payments to Insurance Fund	1,060,901	1,316,171	1,316,171	13,247	13,247	13,157	13,157
Purchased Other Services	3,559	2,791	2,791	0	0	0	0
Purchased Professional Services	26,700	46,990	46,990	0	0	0	0
Purchased Property Services	145,841	200,000	200,000	60,690	28,000	28,000	28,000
Professional Development	53,547	50,000	50,000	6,000	0	0	0
Utilities & Commodities	1,712,843	1,955,535	1,955,535	3,090	3,090	3,090	3,090
Supplies	769,106	657,361	657,361	21,090	21,090	21,090	21,090
Volunteer Fire Dept	0	2,229,500	2,229,500	0	0	0	0
Total Expense	40,987,756	47,836,267	47,836,267	2,939,992	2,901,192	2,885,374	2,884,177

Net Operating Cost	40,987,756	47,836,267	47,836,267	2,939,992	2,901,192	2,885,374	2,884,177
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Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	18,305,353	17,847,032	17,847,032	17,847,032
Other Salary	0	0	0	3,308,111	3,117,109	3,117,109	3,117,109
Overtime	0	0	0	3,731,000	3,131,000	3,031,000	3,031,000
Employee Benefits	0	0	0	6,450,075	6,425,371	6,400,164	6,395,677
Retiree Benefits	0	0	0	6,688,672	6,600,459	6,597,747	6,566,703
Payments to Insurance Fund	0	0	0	1,086,266	1,086,266	1,078,863	1,078,863
Purchased Professional Services	0	0	0	66,990	50,000	50,000	50,000
Purchased Property Services	0	0	0	32,000	32,000	32,000	32,000
Utilities & Commodities	0	0	0	2,015,979	1,939,859	1,939,859	1,939,859
Supplies	0	0	0	505,740	403,000	403,000	401,376
Total Expense	0	0	0	42,190,186	40,632,096	40,496,774	40,459,619
Net Operating Cost	0	0	0	42,190,186	40,632,096	40,496,774	40,459,619

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	307,487	307,487	307,487	307,487
Other Salary	0	0	0	41,163	41,163	41,163	41,163
Overtime	0	0	0	246,000	196,000	181,000	181,000
Employee Benefits	0	0	0	79,287	78,666	78,373	78,275
Retiree Benefits	0	0	0	99,636	99,542	99,495	99,116
Payments to Insurance Fund	2,307	2,317	2,317	2,312	2,312	2,296	2,296
Purchased Property Services	300	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	0	0	0	80,000	50,000	50,000	50,000
Utilities & Commodities	0	6,000	6,000	11,392	11,392	11,392	11,392
Total Expense	2,607	9,317	9,317	868,277	787,562	772,206	771,729
Net Operating Cost	2,607	9,317	9,317	868,277	787,562	772,206	771,729

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	1,168,993	1,168,993	1,168,993	1,168,993
Other Salary	0	0	0	111,631	111,631	111,631	111,631
Overtime	0	0	0	102,500	102,500	82,500	82,500
Employee Benefits	0	0	0	344,473	344,473	343,128	342,851
Retiree Benefits	0	0	0	396,723	396,365	396,187	394,546
Payments to Insurance Fund	0	0	0	57,404	57,404	57,013	57,013
Purchased Other Services	0	0	0	2,984	2,984	2,984	2,984
Utilities & Commodities	0	0	0	8,088	8,088	8,088	8,088
Supplies	0	0	0	7,500	7,500	7,500	7,500
Total Expense	0	0	0	2,200,296	2,199,938	2,178,024	2,176,106
Revenue							
Miscellaneous Permits-Fire	368	150	150	170	170	170	170
Total Revenue	368	150	150	170	170	170	170
Net Operating Cost	(368)	(150)	(150)	2,200,126	2,199,768	2,177,854	2,175,936

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	245,769	222,610	222,610	222,610
Other Salary	0	0	0	31,263	31,263	31,263	31,263
Overtime	0	0	0	20,500	20,500	15,500	15,500
Employee Benefits	0	0	0	69,259	68,146	67,877	67,877
Retiree Benefits	0	0	0	86,377	86,301	86,267	85,888
Payments to Insurance Fund	0	0	0	13,247	13,247	13,157	13,157
Purchased Property Services	0	0	0	278,000	140,000	140,000	140,000
Utilities & Commodities	0	0	0	5,392	5,392	5,392	5,392
Supplies	0	0	0	220,000	205,000	200,000	200,000
Total Expense	0	0	0	969,807	792,459	782,066	781,687
Net Operating Cost	0	0	0	969,807	792,459	782,066	781,687

Fiscal Year 2015/2016 - Full Time Salary Report

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

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

Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15	FY 15/16	FY 14/15	FY 15/16	\$ Var	% Var	Comments
			Position Count	Position Count	Adopted Budget	Adopted Budget			
199	C486	Laundry Aide	3	3	103,645	105,424	1,779	1.7%	Step Inc & 52.4 Weeks
Total			3	3	103,645	105,424	1,779	1.7%	
Food Services (3770)									
199	C169	Cook	2	2	108,184	108,593	409	0.4%	52.4 Weeks
199	C208	Dietary Aide	7	7	281,226	282,288	1,063	0.4%	52.4 Weeks
MAA	C220	Dir of Food Service	1	1	91,854	0	-91,854	-100.0%	Unfund Position
199	C222	Dishwasher	3	3	107,445	108,053	608	0.6%	Longevity Inc & 52.4 Weeks
Total			13	13	588,709	498,934	-89,775	-15.2%	
Nursing Services (3780)									
	BA	Budget Adjustment	0	0	0	-55,708	-55,708	100.0%	
MAA	C068	Asst Dir Nursing-SNF	1	1	103,000	87,753	-15,247	-14.8%	Vacant Position At Lower Step
MAA	C425	Head Nurse	4	3	374,787	282,096	-92,691	-24.7%	Abolish (Replaced w RN Care Mgr)
199	C553	Nursing Asst	41	41	1,623,766	1,589,778	-33,988	-2.1%	Unfund Vacant Position (1) & 52.4 Weeks
199	C556	Nursing Asst II	2	2	96,709	97,074	365	0.4%	52.4 Weeks
199	C559	Office Support Spec (SNF)	1	1	51,285	51,479	194	0.4%	52.4 Weeks
NSH	C732	Staff Nurse-RN	8	8	512,591	463,871	-48,719	-9.5%	Step Inc & 52.4 Weeks, Unfund Vacant Posi
199	C734	L.P.N.	10	10	551,294	519,107	-32,187	-5.8%	Unfund Vacant Position (1) & 52.4 Weeks
NSH	C825	Unit Coordinator	2	1	90,818	91,159	341	0.4%	Abolish (Replaced w MDS Assess Coord)
NUR	C825A	MDS Assess Coord	0	1	0	90,459	90,459	100.0%	Education Stipend & 52.4 Weeks
MAA	CRNC	RN Care Manager	0	1	0	93,315	93,315	100.0%	52.4 Weeks
Total			69	69	3,404,249	3,310,383	-93,867	-2.8%	
Grand Total			109	109	5,382,364	5,281,865	-100,499	-1.9%	

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Smith House (3710)	5,459,274	2,049,263	2,137,828	2,412,481	2,402,099	2,395,863	2,391,968
Social Services (3720)	101,963	148,160	148,160	154,858	154,858	153,203	153,166
Recreation (3730)	198,031	288,729	288,729	284,429	263,165	258,715	258,587
Housekeeping (3740)	335,357	588,537	588,537	660,650	649,885	642,302	641,845
Maintenance (3750)	895,396	1,115,715	1,115,715	1,233,810	1,157,297	1,151,574	1,151,217
Laundry (3760)	227,082	303,205	303,205	307,610	305,457	303,243	303,197
Food Services (3770)	1,235,496	1,713,433	1,713,433	1,911,885	1,828,090	1,814,133	1,813,228
Nursing Services (3780)	6,764,622	9,963,334	9,963,334	11,042,532	10,541,101	10,254,975	10,249,277
Physician Services (3781)	42,425	47,600	47,600	51,500	51,500	51,500	51,500
Physical Therapy (3791)	503,596	456,500	456,500	512,500	512,500	512,500	512,500
Total Expense	15,763,241	16,674,476	16,763,041	18,572,255	17,865,952	17,538,008	17,526,485
Revenue							
Smith House Administration (3710)	13,296,471	13,290,114	13,290,114	12,308,947	12,308,947	11,308,947	11,308,947
Total Revenue	13,296,471	13,290,114	13,290,114	12,308,947	12,308,947	11,308,947	11,308,947
Net Operating Cost	2,466,770	3,384,362	3,472,927	6,263,308	5,557,005	6,229,061	6,217,538

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

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	5,403,588	5,382,364	5,444,013	5,827,096	5,337,573	5,281,865	5,281,865
Other Salary	2,260,039	2,193,351	2,213,973	2,593,813	2,588,813	2,585,561	2,585,561
Overtime	1,131,319	835,875	835,875	1,080,370	963,370	963,370	963,370
Employee Benefits	3,123,948	3,010,598	3,016,892	3,224,644	3,177,864	3,167,716	3,166,827
Retiree Benefits	435,419	1,832,160	1,832,160	2,055,847	2,055,847	1,942,257	1,934,361
Payments to Insurance Fund	235,764	208,580	208,580	303,493	303,493	301,425	301,425
Purchased Other Services	45,346	52,806	52,806	52,300	47,300	47,300	47,300
Purchased Professional Services	172,350	220,100	220,100	897,100	897,100	897,100	897,100
Purchased Property Services	776,584	830,170	830,170	389,459	384,459	384,459	384,459
Professional Development	65,312	56,980	56,980	58,902	58,902	58,902	58,902
Utilities & Commodities	490,360	408,534	408,534	434,018	426,018	426,018	423,280
Supplies	962,230	984,743	984,743	998,600	968,600	825,422	825,422
Other	660,982	658,215	658,215	656,613	656,613	656,613	656,613
Total Expense	15,763,241	16,674,476	16,763,041	18,572,255	17,865,952	17,538,008	17,526,485
Revenue							
Smith House Nursing Facility	13,296,471	13,290,114	13,290,114	12,308,947	12,308,947	11,308,947	11,308,947
Net Operating Cost	2,466,770	3,384,362	3,472,927	6,263,308	5,557,005	6,229,061	6,217,538

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	646,316	589,942	651,591	657,900	657,900	657,900	657,900
Other Salary	24,275	4,465	25,087	51,304	51,304	51,304	51,304
Overtime	15,354	1,964	1,964	7,900	2,900	2,900	2,900
Employee Benefits	3,117,634	192,902	199,196	231,145	230,763	230,127	229,238
Retiree Benefits	435,419	55,593	55,593	69,375	69,375	65,843	65,575
Payments to Insurance Fund	235,764	208,580	208,580	303,493	303,493	301,425	301,425
Purchased Other Services	45,346	52,806	52,806	52,300	47,300	47,300	47,300
Purchased Professional Services	108,502	157,500	157,500	205,200	205,200	205,200	205,200
Purchased Property Services	37,703	30,000	30,000	76,249	76,249	76,249	76,249
Professional Development	65,312	56,980	56,980	58,902	58,902	58,902	58,902
Utilities & Commodities	53,955	26,016	26,016	30,000	30,000	30,000	27,262
Supplies	12,712	14,300	14,300	12,100	12,100	12,100	12,100
Other	660,982	658,215	658,215	656,613	656,613	656,613	656,613

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	5,459,274	2,049,263	2,137,828	2,412,481	2,402,099	2,395,863	2,391,968
Revenue							
Smith House-Miscellaneous	7,250	0	0	0	0	0	0
Commercial Ins/Managed Care	928,267	629,111	629,111	315,433	315,433	315,433	315,433
Guarantor/Private Pay	2,762,906	2,411,166	2,411,166	1,435,633	1,435,633	1,435,633	1,435,633
Medicare B	69,610	143,250	143,250	143,250	143,250	143,250	143,250
Medicare A	1,556,132	2,211,663	2,211,663	1,829,659	1,829,659	1,829,659	1,829,659
Medicaid	7,972,306	7,894,924	7,894,924	8,584,972	8,584,972	7,584,972	7,584,972
Total Revenue	13,296,471	13,290,114	13,290,114	12,308,947	12,308,947	11,308,947	11,308,947
Net Operating Cost	(7,837,197)	(11,240,851)	(11,152,286)	(9,896,466)	(9,906,848)	(8,913,084)	(8,916,979)

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3720 Social Services

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	64,249	77,667	77,667	81,085	81,085	81,085	81,085
Other Salary	37,714	33,000	33,000	33,000	33,000	33,000	33,000
Employee Benefits	0	21,477	21,477	22,931	22,931	22,882	22,882
Retiree Benefits	0	16,016	16,016	17,842	17,842	16,236	16,199
Total Expense	101,963	148,160	148,160	154,858	154,858	153,203	153,166
Net Operating Cost	101,963	148,160	148,160	154,858	154,858	153,203	153,166

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	126,952	128,368	128,368	125,455	105,702	105,702	105,702
Other Salary	63,947	60,800	60,800	52,406	52,406	51,707	51,707
Overtime	445	1,964	1,964	500	500	500	500
Employee Benefits	0	52,009	52,009	47,736	46,225	46,102	46,102
Retiree Benefits	0	39,588	39,588	44,332	44,332	40,704	40,576
Supplies	6,687	6,000	6,000	14,000	14,000	14,000	14,000
Total Expense	198,031	288,729	288,729	284,429	263,165	258,715	258,587
Net Operating Cost	198,031	288,729	288,729	284,429	263,165	258,715	258,587

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	236,151	249,174	249,174	280,912	280,912	280,912	280,912
Other Salary	10,238	10,000	10,000	10,400	10,400	10,400	10,400
Overtime	35,685	16,200	16,200	35,000	25,000	25,000	25,000
Employee Benefits	0	149,266	149,266	166,515	165,750	165,188	165,188
Retiree Benefits	0	105,597	105,597	117,823	117,823	110,802	110,345
Supplies	53,283	58,300	58,300	50,000	50,000	50,000	50,000
Total Expense	335,357	588,537	588,537	660,650	649,885	642,302	641,845
Net Operating Cost	335,357	588,537	588,537	660,650	649,885	642,302	641,845

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	235,619	240,610	240,610	295,525	241,525	241,525	241,525
Other Salary	71,533	83,050	83,050	89,050	84,050	83,539	83,539
Overtime	35,757	18,021	18,021	21,000	21,000	21,000	21,000
Employee Benefits	0	111,615	111,615	125,188	120,675	120,283	120,283
Retiree Benefits	0	93,091	93,091	102,319	102,319	97,499	97,142
Purchased Property Services	112,302	179,210	179,210	186,210	181,210	181,210	181,210
Utilities & Commodities	436,405	382,518	382,518	404,018	396,018	396,018	396,018
Supplies	3,779	7,600	7,600	10,500	10,500	10,500	10,500
Total Expense	895,396	1,115,715	1,115,715	1,233,810	1,157,297	1,151,574	1,151,217
Net Operating Cost	895,396	1,115,715	1,115,715	1,233,810	1,157,297	1,151,574	1,151,217

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	100,633	103,645	103,645	105,424	105,424	105,424	105,424
Other Salary	4,993	8,275	8,275	4,975	4,975	4,975	4,975
Overtime	10,263	4,418	4,418	7,000	5,000	5,000	5,000
Employee Benefits	0	56,972	56,972	61,947	61,794	61,574	61,574
Retiree Benefits	0	19,895	19,895	22,164	22,164	20,170	20,124
Purchased Property Services	97,244	101,000	101,000	97,000	97,000	97,000	97,000
Supplies	13,950	9,000	9,000	9,100	9,100	9,100	9,100
Total Expense	227,082	303,205	303,205	307,610	305,457	303,243	303,197
Net Operating Cost	227,082	303,205	303,205	307,610	305,457	303,243	303,197

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	586,137	588,709	588,709	576,774	498,934	498,934	498,934
Other Salary	195,144	174,450	174,450	211,350	211,350	211,350	211,350
Overtime	75,254	47,127	47,127	68,970	68,970	68,970	68,970
Employee Benefits	0	340,862	340,862	344,737	338,782	337,633	337,633
Retiree Benefits	0	193,330	193,330	223,654	223,654	210,846	209,941
Purchased Professional Services	0	0	0	117,000	117,000	117,000	117,000
Supplies	378,962	368,955	368,955	369,400	369,400	369,400	369,400
Total Expense	1,235,496	1,713,433	1,713,433	1,911,885	1,828,090	1,814,133	1,813,228
Net Operating Cost	1,235,496	1,713,433	1,713,433	1,911,885	1,828,090	1,814,133	1,813,228

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3780 Nursing Services

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	3,407,531	3,404,249	3,404,249	3,704,021	3,366,091	3,310,383	3,310,383
Other Salary	1,852,197	1,819,311	1,819,311	2,141,328	2,141,328	2,139,286	2,139,286
Overtime	958,561	746,181	746,181	940,000	840,000	840,000	840,000
Employee Benefits	6,314	2,085,495	2,085,495	2,224,445	2,190,944	2,183,927	2,183,927
Retiree Benefits	0	1,309,050	1,309,050	1,458,338	1,458,338	1,380,157	1,374,459
Purchased Professional Services	21,424	15,000	15,000	13,400	13,400	13,400	13,400
Purchased Property Services	28,188	65,960	65,960	30,000	30,000	30,000	30,000
Supplies	490,407	518,088	518,088	531,000	501,000	357,822	357,822
Total Expense	6,764,622	9,963,334	9,963,334	11,042,532	10,541,101	10,254,975	10,249,277
Net Operating Cost	6,764,622	9,963,334	9,963,334	11,042,532	10,541,101	10,254,975	10,249,277

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	42,425	47,600	47,600	51,500	51,500	51,500	51,500
Total Expense	42,425	47,600	47,600	51,500	51,500	51,500	51,500
Net Operating Cost	42,425	47,600	47,600	51,500	51,500	51,500	51,500

Fiscal Year 2015/2016 - Program Report

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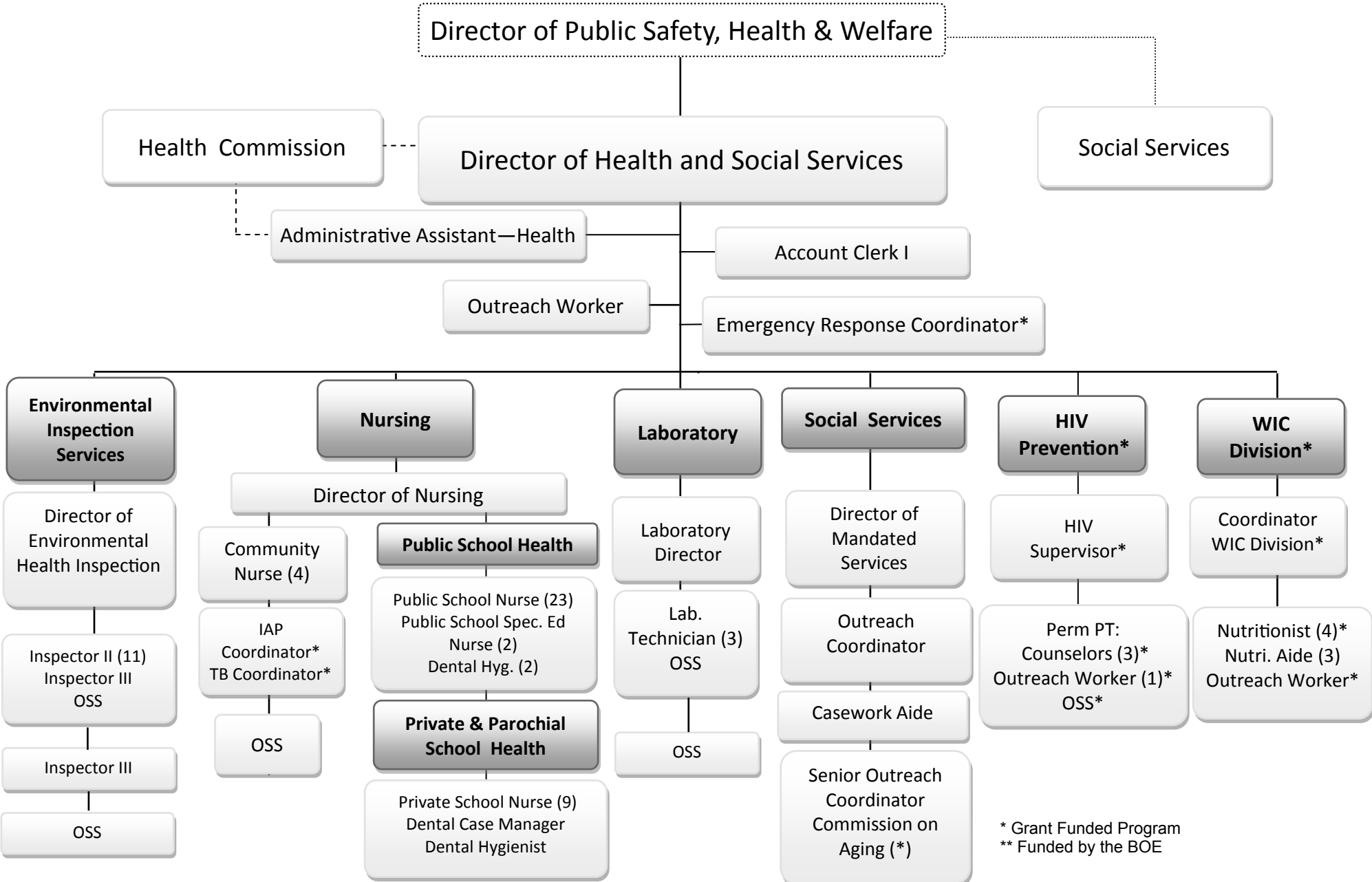
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3791 Physical Therapy

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	0	0	0	510,000	510,000	510,000	510,000
Purchased Property Services	501,146	454,000	454,000	0	0	0	0
Supplies	2,450	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	503,596	456,500	456,500	512,500	512,500	512,500	512,500
Net Operating Cost	503,596	456,500	456,500	512,500	512,500	512,500	512,500

City of Stamford²¹⁵
 Office of Public Safety, Health and Welfare
 Department of Health and Social Services



* Grant Funded Program
 ** Funded by the BOE

Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Director of Health (3810)									
UAW	C006	Account Clerk I	1	1	43,818	49,033	5,215	11.9%	UAW Wage Inc & 52.4 Weeks
PP	C214	Director of Health	1	1	144,453	148,051	3,598	2.5%	PP Wage Inc & 52.4 Weeks
UAW	C572	Outreach Worker	1	1	47,584	23,303	-24,281	-51.0%	Fund 1/2 Year
MAA	C927	Administrative Asst. - Health	1	1	81,325	81,735	409	0.5%	Longevity Inc & 52.4 Weeks
Total			4	4	317,181	302,123	-15,058	-4.7%	
Laboratory (3811)									
MAA	C472	Lab Dir-Health	1	1	98,484	103,082	4,598	4.7%	Step Inc & 52.4 Weeks
UAW	C476	Lab Tech-Health	3	3	189,662	214,469	24,808	13.1%	UAW Wage Inc, Step Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	47,163	52,327	5,164	10.9%	UAW Wage Inc & 52.4 Weeks
Total			5	5	335,309	369,879	34,570	10.3%	
Public School Health (3820)									
DEN	C646	Pub Hlth Dental Hygien	2	2	122,985	124,274	1,289	1.0%	Longevity Inc & 52.4 Weeks
NUR	C653	Pub Hlth Nurse-42 Weeks	25	25	1,519,971	1,531,123	11,153	0.7%	Step Inc, Longevity Inc & 52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	1	-125,476	-124,992	485	-0.4%	
Total			27	28	1,517,480	1,530,406	12,926	0.9%	
Private & Parochial Health (3821)									
DEN	C646	Pub Hlth Dental Hygien	1	1	61,418	61,887	470	0.8%	52.4 Weeks
NUR	C653	Pub Hlth Nurse-42 Weeks	9	9	543,041	557,537	14,496	2.7%	Longevity Inc & 52.4 Weeks
DEN	C909	Public Health Dental Case Mngr	1	1	77,456	78,147	691	0.9%	52.4 Weeks
Total			11	11	681,914	697,571	15,657	2.3%	
Community Nursing (3822)									
MAA	C216	Dir Nursing Serv (HLTH)	1	1	110,143	114,944	4,801	4.4%	Step Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,863	52,027	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
NHE	C652	Pub Hlth Nurse-52 Weeks	4	4	299,061	301,348	2,286	0.8%	Longevity Inc & 52.4 Weeks
Total			6	6	456,067	468,319	12,252	2.7%	

Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:38:47 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Inspection Services (3830)									
MAA	C211	Dir of Environ Inspection	1	1	123,701	124,173	471	0.4%	52.4 Weeks
UAW	C459	Inspector II	11	11	742,183	834,083	91,900	12.4%	Step Inc, UAW Wage Inc & 52.4 Weeks
UAW	C461	Inspector III	1	1	86,988	100,274	13,286	15.3%	Step Inc, UAW Wage Inc & 52.4 Weeks
UAW	C558	Office Support Specialist	1	1	46,963	52,127	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
Total			14	14	999,836	1,110,657	110,822	11.1%	
Social Services (3910)									
	BA	Budget Adjustment	0	0	-41,851	0	41,851	-100.0%	
UAW	C574	Outreach Coordinator	1	1	52,267	61,538	9,271	17.7%	Step Inc, UAW Wage Inc & 52.4 Weeks
MAA	C969	Director Mandated Services	1	1	85,775	89,671	3,896	4.5%	Step Inc & 52.4 Weeks
UAW	CWA	Casework Aide	1	1	41,851	0	-41,851	-100.0%	Unfund Vacant Position
Total			3	3	138,042	151,209	13,167	9.5%	
Grand Total			70	71	4,445,828	4,630,164	184,335	4.1%	

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	578,231	671,369	671,369	668,111	633,313	627,312	624,822
Laboratory (3811)	592,156	670,130	670,130	757,439	741,039	735,194	734,638
PS Health (3820)	2,391,904	2,741,495	2,741,495	2,958,234	2,949,081	2,921,100	2,919,716
Private & Parochial Health (3821)	1,208,308	1,417,024	1,417,024	1,378,648	1,378,648	1,364,426	1,363,535
Comm Nursing (3822)	682,458	884,420	884,420	941,385	930,672	918,695	918,071
Inspection Svcs (3830)	1,489,106	1,691,302	1,691,302	1,875,986	1,859,963	1,843,900	1,841,505
Social Svs (3910)	350,610	511,954	511,954	735,030	678,769	666,827	665,815
Welfare Division (3920)	115,967	87,000	87,000	0	0	0	0
Total Expense	7,408,739	8,674,694	8,674,694	9,314,833	9,171,485	9,077,454	9,068,102
Revenue							
Laboratory (3811)	72,940	79,000	79,000	79,000	79,000	79,000	79,000
Public School Health (3820)	30,492	40,000	40,000	40,000	40,000	40,000	40,000
Community Nursing (3822)	42,798	32,000	32,000	32,000	34,500	34,500	34,500
Inspection Services (3830)	1,151,152	1,107,000	1,107,000	1,096,500	1,475,000	1,475,000	1,475,000
Social Services (3910)	15,560	15,000	15,000	15,000	25,000	25,000	25,000
Total Revenue	1,312,943	1,273,000	1,273,000	1,262,500	1,653,500	1,653,500	1,653,500
Net Operating Cost	6,095,796	7,401,694	7,401,694	8,052,333	7,517,985	7,423,954	7,414,602

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

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,318,426	4,445,829	4,445,829	4,700,324	4,630,164	4,630,164	4,630,164
Other Salary	52,498	56,650	56,650	64,570	61,570	61,285	61,285
Overtime	40,798	46,503	46,503	58,575	47,675	47,675	47,675
Employee Benefits	1,655,394	1,853,385	1,853,385	1,986,565	1,980,134	1,973,901	1,973,041
Retiree Benefits	609,586	1,543,542	1,543,542	1,676,444	1,676,444	1,589,021	1,584,562
Payments to Insurance Fund	18,562	22,966	22,966	13,276	13,276	13,186	13,186
Purchased Other Services	128,571	101,033	101,033	199,630	198,243	198,243	198,243
Purchased Professional Services	167,000	172,000	172,000	239,125	239,125	239,125	239,125
Purchased Property Services	218,908	254,325	254,325	121,800	119,300	119,300	119,300
Professional Development	16,241	11,200	11,200	20,880	11,200	11,200	11,200
Utilities & Commodities	48,665	39,587	39,587	59,318	53,518	53,518	49,485
Supplies	130,523	123,974	123,974	169,226	135,736	135,736	135,736
Other	3,568	3,700	3,700	5,100	5,100	5,100	5,100
Total Expense	7,408,739	8,674,694	8,674,694	9,314,833	9,171,485	9,077,454	9,068,102
Revenue							
Health & Social Services	1,312,943	1,273,000	1,273,000	1,262,500	1,653,500	1,653,500	1,653,500
Net Operating Cost	6,095,796	7,401,694	7,401,694	8,052,333	7,517,985	7,423,954	7,414,602

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	314,359	317,181	317,181	325,785	302,123	302,123	302,123
Other Salary	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	0	0	0	1,400	500	500	500
Employee Benefits	121,241	136,329	136,329	123,741	121,862	121,520	120,660
Retiree Benefits	10,885	73,254	73,254	74,466	74,466	68,821	68,560
Payments to Insurance Fund	6,371	11,316	11,316	2,007	2,007	1,993	1,993
Purchased Other Services	6,262	8,887	8,887	8,887	7,500	7,500	7,500
Purchased Professional Services	47,000	52,000	52,000	52,000	52,000	52,000	52,000
Purchased Property Services	19,377	32,255	32,255	32,255	32,255	32,255	32,255
Professional Development	16,241	11,200	11,200	9,500	9,500	9,500	9,500
Utilities & Commodities	16,827	14,453	14,453	20,000	15,000	15,000	13,631
Supplies	12,994	7,994	7,994	10,170	8,200	8,200	8,200
Other	1,674	1,500	1,500	2,900	2,900	2,900	2,900
Total Expense	578,231	671,369	671,369	668,111	633,313	627,312	624,822
Net Operating Cost	578,231	671,369	671,369	668,111	633,313	627,312	624,822

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	327,842	335,309	335,309	369,879	369,879	369,879	369,879
Overtime	630	982	982	1,000	1,000	1,000	1,000
Employee Benefits	104,239	98,112	98,112	107,970	107,970	107,653	107,653
Retiree Benefits	54,427	129,073	129,073	139,950	139,950	134,441	134,033
Payments to Insurance Fund	2,643	2,685	2,685	2,831	2,831	2,812	2,812
Purchased Other Services	1,310	1,403	1,403	1,403	1,403	1,403	1,403
Purchased Professional Services	0	0	0	67,125	67,125	67,125	67,125
Purchased Property Services	80,060	82,290	82,290	28,665	27,165	27,165	27,165
Utilities & Commodities	1,749	2,126	2,126	2,126	2,126	2,126	1,978
Supplies	17,706	16,150	16,150	34,490	19,590	19,590	19,590
Other	1,550	2,000	2,000	2,000	2,000	2,000	2,000
Total Expense	592,156	670,130	670,130	757,439	741,039	735,194	734,638
Revenue							
Health Lab Analysis	72,940	79,000	79,000	79,000	79,000	79,000	79,000
Total Revenue	72,940	79,000	79,000	79,000	79,000	79,000	79,000
Net Operating Cost	519,216	591,130	591,130	678,439	662,039	656,194	655,638

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,445,056	1,517,480	1,517,480	1,530,406	1,530,406	1,530,406	1,530,406
Other Salary	12,600	16,250	16,250	16,250	16,250	16,250	16,250
Overtime	3,458	0	0	2,000	0	0	0
Employee Benefits	622,000	626,331	626,331	770,071	769,918	767,473	767,473
Retiree Benefits	185,053	456,380	456,380	497,726	497,726	472,212	470,879
Payments to Insurance Fund	2,133	3,640	3,640	3,267	3,267	3,245	3,245
Purchased Professional Services	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Purchased Property Services	2,725	3,450	3,450	14,550	13,550	13,550	13,550
Utilities & Commodities	1,182	564	564	564	564	564	513
Supplies	42,697	42,400	42,400	48,400	42,400	42,400	42,400
Total Expense	2,391,904	2,741,495	2,741,495	2,958,234	2,949,081	2,921,100	2,919,716
Revenue							
Health Dental Clinic	30,492	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	30,492	40,000	40,000	40,000	40,000	40,000	40,000
Net Operating Cost	2,361,412	2,701,495	2,701,495	2,918,234	2,909,081	2,881,100	2,879,716

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	731,099	681,914	681,914	697,571	697,571	697,571	697,571
Other Salary	26,275	27,000	27,000	27,000	27,000	27,000	27,000
Overtime	2,698	0	0	600	600	600	600
Employee Benefits	290,415	392,108	392,108	319,745	319,745	318,792	318,792
Retiree Benefits	130,626	288,071	288,071	303,253	303,253	289,991	289,292
Payments to Insurance Fund	930	1,011	1,011	1,059	1,059	1,052	1,052
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services	3,044	4,500	4,500	4,500	4,500	4,500	4,500
Utilities & Commodities	2,035	220	220	2,320	2,320	2,320	2,128
Supplies	6,188	7,200	7,200	7,600	7,600	7,600	7,600
Total Expense	1,208,308	1,417,024	1,417,024	1,378,648	1,378,648	1,364,426	1,363,535
Net Operating Cost	1,208,308	1,417,024	1,417,024	1,378,648	1,378,648	1,364,426	1,363,535

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	431,258	456,067	456,067	468,319	468,319	468,319	468,319
Other Salary	2,600	3,000	3,000	3,000	3,000	3,000	3,000
Overtime	-3,369	1,964	1,964	4,000	2,000	2,000	2,000
Employee Benefits	143,179	190,152	190,152	207,030	206,877	206,168	206,168
Retiree Benefits	32,656	155,079	155,079	170,129	170,129	158,876	158,489
Payments to Insurance Fund	2,067	2,385	2,385	2,177	2,177	2,162	2,162
Purchased Other Services	26,237	25,940	25,940	25,940	25,940	25,940	25,940
Purchased Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	2,804	5,750	5,750	5,750	5,750	5,750	5,750
Professional Development	0	0	0	2,260	0	0	0
Utilities & Commodities	4,562	3,083	3,083	4,600	3,800	3,800	3,563
Supplies	10,464	11,000	11,000	18,180	12,680	12,680	12,680
Total Expense	682,458	884,420	884,420	941,385	930,672	918,695	918,071
Revenue							
Health Immunization Clinic	42,798	32,000	32,000	32,000	34,500	34,500	34,500
Total Revenue	42,798	32,000	32,000	32,000	34,500	34,500	34,500
Net Operating Cost	639,660	852,420	852,420	909,385	896,172	884,195	883,571

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	986,587	999,836	999,836	1,110,657	1,110,657	1,110,657	1,110,657
Other Salary	1,717	300	300	300	300	300	300
Overtime	37,281	42,575	42,575	47,575	42,575	42,575	42,575
Employee Benefits	342,837	377,963	377,963	394,653	394,270	392,999	392,999
Retiree Benefits	65,313	216,615	216,615	240,445	240,445	225,653	224,837
Payments to Insurance Fund	112	0	0	0	0	0	0
Purchased Property Services	3,109	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development	0	0	0	8,120	1,700	1,700	1,700
Utilities & Commodities	17,434	14,433	14,433	24,400	24,400	24,400	22,821
Supplies	34,716	35,580	35,580	45,836	41,616	41,616	41,616
Total Expense	1,489,106	1,691,302	1,691,302	1,875,986	1,859,963	1,843,900	1,841,505
Revenue							
Health-Food Safety Training	0	10,500	10,500	0	10,500	10,500	10,500
Microwave Transmitter Fees	10,725	12,500	12,500	12,500	12,500	12,500	12,500
Health C/O Apt Fees	33,100	40,000	40,000	40,000	40,000	40,000	40,000
Health Multi Family Dwell Fees	599,065	605,000	605,000	605,000	756,000	756,000	756,000
Health Room House Fees	242,649	200,000	200,000	200,000	285,000	285,000	285,000
Health Restaurant Licenses	178,065	160,000	160,000	160,000	292,000	292,000	292,000
Health Permits & Fees	19,724	16,000	16,000	16,000	16,000	16,000	16,000
Health-Private Sewage Disposal	33,160	30,000	30,000	30,000	30,000	30,000	30,000
Weights & Measures Inspection Fees	34,665	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	1,151,152	1,107,000	1,107,000	1,096,500	1,475,000	1,475,000	1,475,000
Net Operating Cost	337,953	584,302	584,302	779,486	384,963	368,900	366,505

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
Program: 3910 Social Services

Program Description:

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	82,225	138,042	138,042	197,707	151,209	151,209	151,209
Other Salary	4,307	5,100	5,100	13,020	10,020	9,735	9,735
Overtime	100	982	982	2,000	1,000	1,000	1,000
Employee Benefits	31,483	32,390	32,390	63,355	59,492	59,296	59,296
Retiree Benefits	130,626	225,070	225,070	250,475	250,475	239,027	238,472
Payments to Insurance Fund	4,306	1,929	1,929	1,935	1,935	1,922	1,922
Purchased Other Services	1,596	2,803	2,803	163,400	163,400	163,400	163,400
Purchased Property Services	84,988	97,080	97,080	32,080	32,080	32,080	32,080
Professional Development	0	0	0	1,000	0	0	0
Utilities & Commodities	4,875	4,708	4,708	5,308	5,308	5,308	4,851
Supplies	5,760	3,650	3,650	4,550	3,650	3,650	3,650
Other	344	200	200	200	200	200	200
Total Expense	350,610	511,954	511,954	735,030	678,769	666,827	665,815
Revenue							
Welfare Client Reimbursement	15,560	15,000	15,000	15,000	25,000	25,000	25,000
Total Revenue	15,560	15,000	15,000	15,000	25,000	25,000	25,000
Net Operating Cost	335,049	496,954	496,954	720,030	653,769	641,827	640,815

Fiscal Year 2015/2016 - Program Report

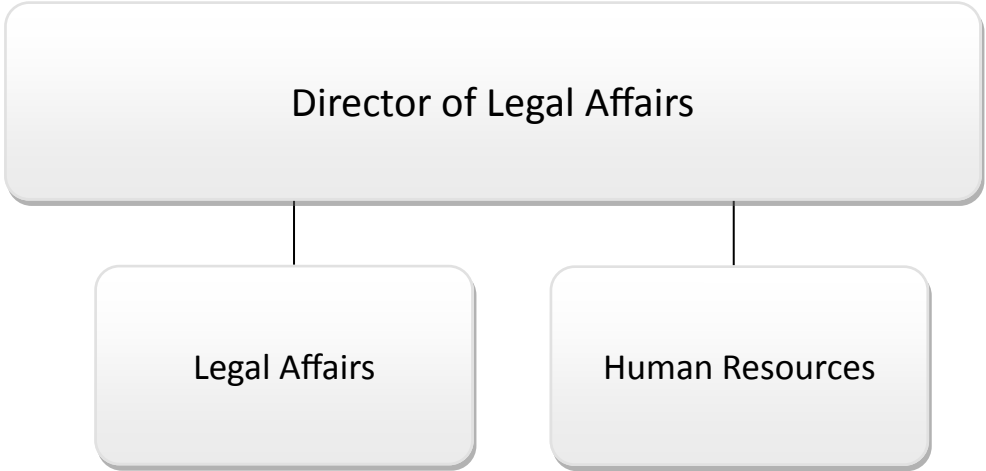
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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
Program: 3920 Welfare Division
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Purchased Other Services	93,167	62,000	62,000	0	0	0	0
Purchased Property Services	22,800	25,000	25,000	0	0	0	0
Total Expense	115,967	87,000	87,000	0	0	0	0
Net Operating Cost	115,967	87,000	87,000	0	0	0	0

City of Stamford
Office of Legal Affairs



Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
Legal Affairs	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
HR (4020)	1,491,811	1,698,575	1,796,396	1,942,718	1,929,644	1,890,741	1,887,228
Empl Ben (4022)	8,054,918	303,413	303,413	305,844	305,844	305,844	270,666
Empl Ben (8301)	152,044	0	0	0	0	0	0
Pensions (8401)	5,489,376	44,385	44,385	0	0	0	0
Human Resources	15,188,149	2,046,373	2,144,194	2,248,562	2,235,488	2,196,585	2,157,894
Total Legal Affairs	17,454,116	4,385,699	4,483,520	4,928,070	4,909,613	4,822,353	4,780,582
Grand Total General Fund	17,454,116	4,385,699	4,483,520	4,928,070	4,909,613	4,822,353	4,780,582

Fiscal Year 2015/2016 - Office Summary by Category

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Fund: 0001 General Fund

Office: 004 Legal Affairs

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			Adopted Budget
				Department Request	Mayor's Proposed	Board of Finance	
Full Time Salary	1,985,380	2,121,881	2,170,594	2,385,284	2,385,284	2,385,284	2,385,284
Other Salary	39,686	92,134	97,692	145,895	140,895	135,611	135,611
Overtime	7,428	3,222	491	11,000	3,500	3,500	3,500
Employee Benefits	695,205	839,705	792,400	795,887	794,930	793,488	754,424
Retiree Benefits	11,745,382	13,400,116	548,449	557,341	557,341	526,859	524,911
Payments to Insurance Fund	158,824	7,719	7,981	7,571	7,571	7,519	7,519
Purchased Other Services	19,381	14,578	7,951	7,951	7,951	5,951	5,951
Purchased Professional Services	991,154	803,758	561,000	823,000	818,000	788,000	788,000
Purchased Property Services	38,641	66,337	72,480	74,480	74,480	74,480	74,480
Professional Development	3,455	1,840	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	12,426	11,709	9,811	9,811	9,811	8,311	7,552
Supplies	56,140	47,484	61,500	59,500	59,500	57,500	57,500
Other	1,746,295	43,632	52,850	47,850	47,850	33,350	33,350
Total	17,499,398	17,454,116	4,385,699	4,928,070	4,909,613	4,822,353	4,780,582

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2015/2016 - Full Time Salary Report

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Legal Department (4010)									
LAW	C059	Asst Corp Counsel-Class	5	6	687,945	805,614	117,669	17.1%	Addtl Position, Step Inc & 52.4 Weeks
PP	C235	Dir of Legal Affairs	1	1	152,394	156,191	3,796	2.5%	PP Wage Inc & 52.4 Weeks
MAA	C344	Exec Asst-Corp Counsel	1	1	91,554	91,904	349	0.4%	52.4 Weeks
UAW	C573	Paralegal	1	1	60,132	62,333	2,202	3.7%	Position Filled At Lower Step, UAW Wage In
PP	C872	Deputy Corporation Counsel	1	1	144,453	153,051	8,598	6.0%	PP Wage Inc & 52.4 Weeks
UAW	C998	Senior Paralegal	1	1	75,889	86,370	10,481	13.8%	Step Inc, UAW Wage Inc & 52.4 Weeks
	CBE	CHARGEBACK to Board of Education	0	1	0	-118,282	-118,282	100.0%	
Total			10	12	1,212,368	1,237,182	24,814	2.0%	
Grand Total			10	12	1,212,368	1,237,182	24,814	2.0%	

Fiscal Year 2015/2016 - Department/Division Summary

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Fund: 0001 General Fund

Office: 004 Legal Affairs

Dept/Div: 0401 Legal Affairs

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Legal Department (4010)	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
Total Expense	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
Revenue							
Legal Department (4010)	570,641	75,000	75,000	59,000	59,000	59,000	59,000
Total Revenue	570,641	75,000	75,000	59,000	59,000	59,000	59,000
Net Operating Cost	1,695,326	2,264,326	2,264,326	2,620,508	2,615,125	2,566,768	2,563,688

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

8/14/2015 - 4:39:23 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,175,380	1,212,368	1,208,168	1,237,182	1,237,182	1,237,182	1,237,182
Other Salary	52,693	82,692	86,892	120,895	115,895	115,895	115,895
Overtime	233	491	491	1,000	1,000	1,000	1,000
Employee Benefits	298,505	325,544	325,544	309,519	309,136	308,427	306,678
Retiree Benefits	65,313	277,442	277,442	313,162	313,162	295,535	294,567
Payments to Insurance Fund	2,888	3,078	3,078	3,039	3,039	3,018	3,018
Purchased Other Services	1,636	2,806	2,806	2,806	2,806	2,806	2,806
Purchased Professional Services	617,176	373,000	373,000	628,000	628,000	598,000	598,000
Purchased Property Services	5,500	10,080	10,080	12,080	12,080	12,080	12,080
Professional Development	1,611	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	5,799	3,975	3,975	3,975	3,975	3,975	3,612
Supplies	36,093	42,500	42,500	42,500	42,500	42,500	42,500
Other	3,140	2,850	2,850	2,850	2,850	2,850	2,850
Total Expense	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
Revenue							
Legal Affairs	570,641	75,000	75,000	59,000	59,000	59,000	59,000
Net Operating Cost	1,695,326	2,264,326	2,264,326	2,620,508	2,615,125	2,566,768	2,563,688

Fiscal Year 2015/2016 - Program Report

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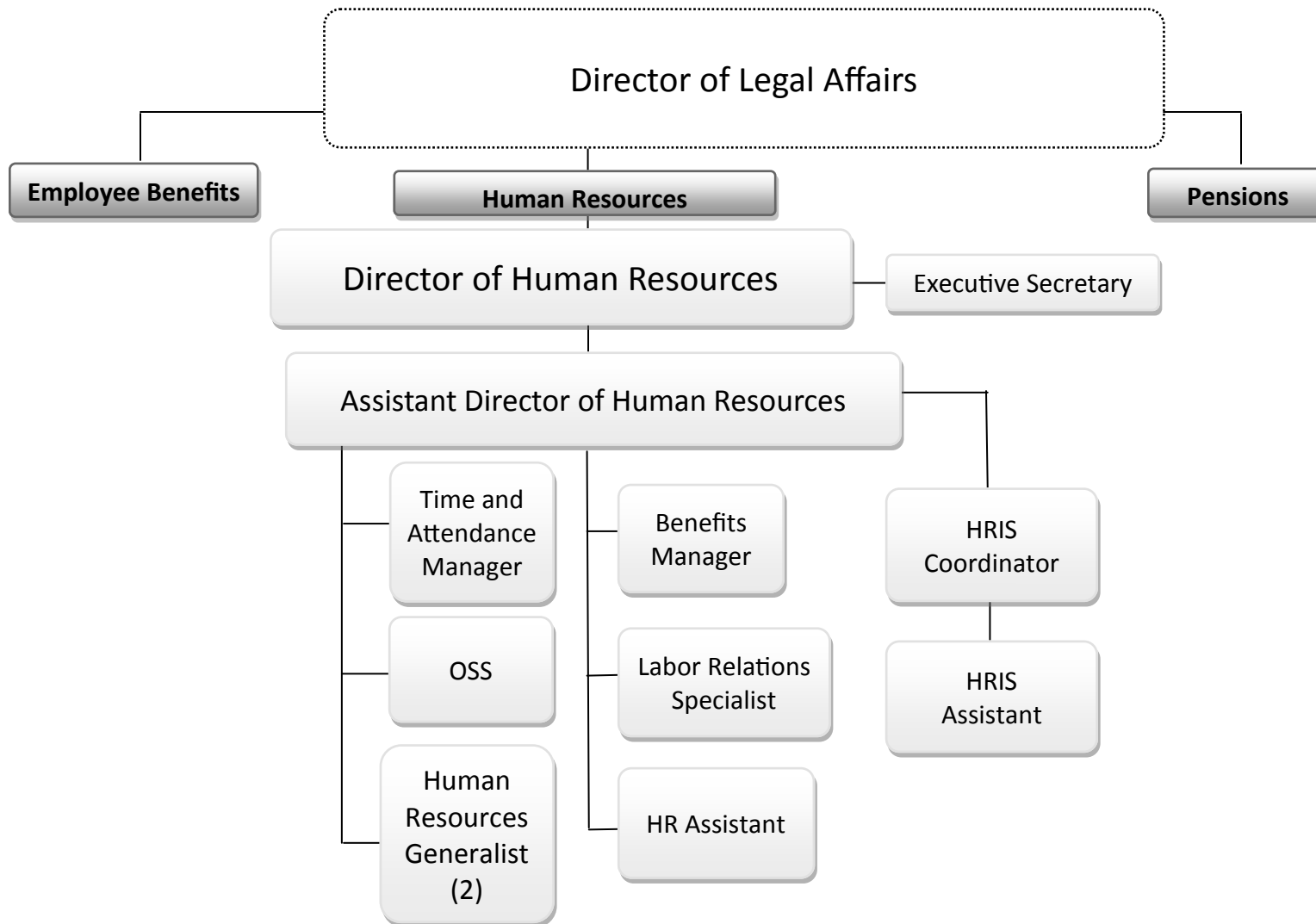
Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,175,380	1,212,368	1,208,168	1,237,182	1,237,182	1,237,182	1,237,182
Other Salary	52,693	82,692	86,892	120,895	115,895	115,895	115,895
Overtime	233	491	491	1,000	1,000	1,000	1,000
Employee Benefits	298,505	325,544	325,544	309,519	309,136	308,427	306,678
Retiree Benefits	65,313	277,442	277,442	313,162	313,162	295,535	294,567
Payments to Insurance Fund	2,888	3,078	3,078	3,039	3,039	3,018	3,018
Purchased Other Services	1,636	2,806	2,806	2,806	2,806	2,806	2,806
Purchased Professional Services	617,176	373,000	373,000	628,000	628,000	598,000	598,000
Purchased Property Services	5,500	10,080	10,080	12,080	12,080	12,080	12,080
Professional Development	1,611	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	5,799	3,975	3,975	3,975	3,975	3,975	3,612
Supplies	36,093	42,500	42,500	42,500	42,500	42,500	42,500
Other	3,140	2,850	2,850	2,850	2,850	2,850	2,850
Total Expense	2,265,967	2,339,326	2,339,326	2,679,508	2,674,125	2,625,768	2,622,688
Revenue							
Legal Miscellaneous	0	0	0	0	0	0	0
Claims & Settlements	500,000	0	0	0	0	0	0
Reimbursement-Legal Services	70,641	75,000	75,000	59,000	59,000	59,000	59,000
Total Revenue	570,641	75,000	75,000	59,000	59,000	59,000	59,000
Net Operating Cost	1,695,326	2,264,326	2,264,326	2,620,508	2,615,125	2,566,768	2,563,688

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:39:32 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:39:35 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	1,491,811	1,698,575	1,796,396	1,942,718	1,929,644	1,890,741	1,887,228
Empl Ben (4022)	8,054,918	303,413	303,413	305,844	305,844	305,844	270,666
Empl Ben (8301)	152,044	0	0	0	0	0	0
Pensions (8401)	5,489,376	44,385	44,385	0	0	0	0
Total Expense	15,188,149	2,046,373	2,144,194	2,248,562	2,235,488	2,196,585	2,157,894
Revenue							
Human Resources (4020)	1,830	31,500	31,500	31,500	31,500	41,500	41,500
Total Revenue	1,830	31,500	31,500	31,500	31,500	41,500	41,500
Net Operating Cost	15,186,319	2,014,873	2,112,694	2,217,062	2,203,988	2,155,085	2,116,394

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

8/14/2015 - 4:39:38 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	946,501	958,226	1,040,025	1,148,102	1,148,102	1,148,102	1,148,102
Other Salary	39,441	15,000	25,000	25,000	25,000	19,716	19,716
Overtime	2,989	0	0	10,000	2,500	2,500	2,500
Employee Benefits	541,201	466,856	473,878	486,368	485,794	485,061	447,746
Retiree Benefits	13,334,803	271,007	271,007	244,179	244,179	231,324	230,344
Payments to Insurance Fund	4,831	4,903	4,903	4,532	4,532	4,501	4,501
Purchased Other Services	12,942	5,145	5,145	5,145	5,145	3,145	3,145
Purchased Professional Services	186,582	188,000	195,000	195,000	190,000	190,000	190,000
Purchased Property Services	60,837	62,400	61,400	62,400	62,400	62,400	62,400
Professional Development	228	0	0	0	0	0	0
Utilities & Commodities	5,910	5,836	5,836	5,836	5,836	4,336	3,940
Supplies	11,392	19,000	17,000	17,000	17,000	15,000	15,000
Other	40,492	50,000	45,000	45,000	45,000	30,500	30,500
Capital	0	0	0	0	0	0	0
Total Expense	15,188,149	2,046,373	2,144,194	2,248,562	2,235,488	2,196,585	2,157,894
Revenue							
Human Resources	1,830	31,500	31,500	31,500	31,500	41,500	41,500
Net Operating Cost	15,186,319	2,014,873	2,112,694	2,217,062	2,203,988	2,155,085	2,116,394

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	946,501	958,226	1,040,025	1,148,102	1,148,102	1,148,102	1,148,102
Other Salary	39,441	15,000	25,000	25,000	25,000	19,716	19,716
Overtime	2,989	0	0	10,000	2,500	2,500	2,500
Employee Benefits	278,518	296,856	303,878	316,368	315,794	315,061	312,746
Retiree Benefits	54,427	213,209	213,209	228,335	228,335	215,480	214,678
Payments to Insurance Fund	4,831	4,903	4,903	4,532	4,532	4,501	4,501
Purchased Other Services	12,942	5,145	5,145	5,145	5,145	3,145	3,145
Purchased Professional Services	102,389	103,000	110,000	110,000	105,000	105,000	105,000
Purchased Property Services	21,744	27,400	26,400	27,400	27,400	27,400	27,400
Professional Development	228	0	0	0	0	0	0
Utilities & Commodities	5,910	5,836	5,836	5,836	5,836	4,336	3,940
Supplies	11,392	19,000	17,000	17,000	17,000	15,000	15,000
Other	10,497	50,000	45,000	45,000	45,000	30,500	30,500
Total Expense	1,491,811	1,698,575	1,796,396	1,942,718	1,929,644	1,890,741	1,887,228
Revenue							
Exam Filing Fees-Pers	1,830	31,500	31,500	31,500	31,500	41,500	41,500
Total Revenue	1,830	31,500	31,500	31,500	31,500	41,500	41,500
Net Operating Cost	1,489,981	1,667,075	1,764,896	1,911,218	1,898,144	1,849,241	1,845,728

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:39:43 PM

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

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	140,633	170,000	170,000	170,000	170,000	170,000	135,000
Retiree Benefits	7,791,000	13,413	13,413	15,844	15,844	15,844	15,666
Purchased Professional Services	84,192	85,000	85,000	85,000	85,000	85,000	85,000
Purchased Property Services	39,093	35,000	35,000	35,000	35,000	35,000	35,000
Other	0	0	0	0	0	0	0
Total Expense	8,054,918	303,413	303,413	305,844	305,844	305,844	270,666
Net Operating Cost	8,054,918	303,413	303,413	305,844	305,844	305,844	270,666

Fiscal Year 2015/2016 - Program Report

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Employee Benefits	122,049	0	0	0	0	0	0
Other	29,995	0	0	0	0	0	0
Total Expense	152,044	0	0	0	0	0	0
Net Operating Cost	152,044	0	0	0	0	0	0

Fiscal Year 2015/2016 - Program Report

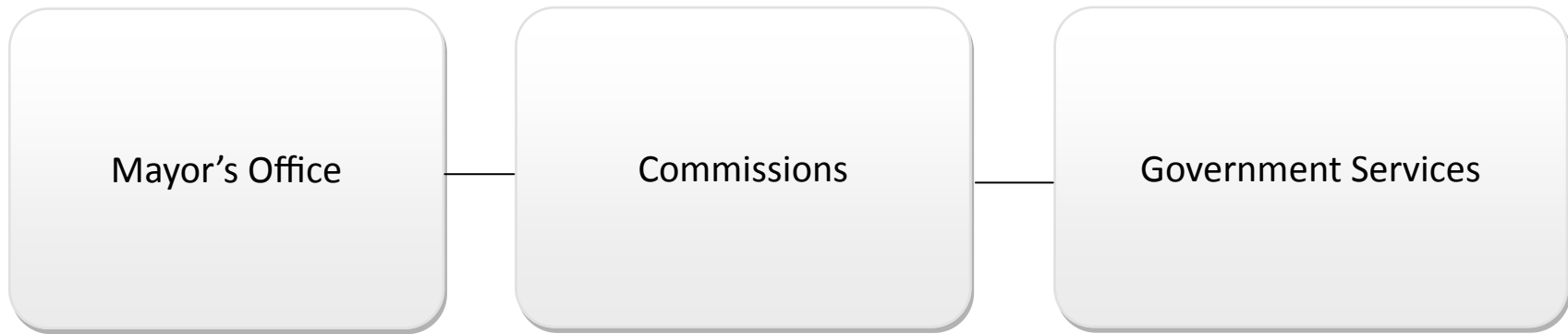
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Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 8401 Pensions
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Retiree Benefits	5,489,376	44,385	44,385	0	0	0	0
Total Expense	5,489,376	44,385	44,385	0	0	0	0
Net Operating Cost	5,489,376	44,385	44,385	0	0	0	0

City of Stamford
Office of Government Services



Fiscal Year 2015/2016 - Office Summary

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Fund: 0001 General Fund

Office: 005 Government Services

Program	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	493,875	615,204	615,204	734,716	623,698	622,038	620,716
Mayor (5010)	667,714	782,807	782,807	867,781	867,781	864,861	861,678
Prof Organ (5011)	143,512	146,479	146,479	146,479	146,479	146,479	146,479
Mayor's Office	1,305,102	1,544,490	1,544,490	1,748,976	1,637,958	1,633,378	1,628,873
Brd of Reps (5020)	342,660	392,436	411,351	429,859	429,859	426,954	425,826
Brd of Finance (5030)	265,263	520,851	520,851	514,840	514,840	514,032	513,939
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	10,000
Town Clerk (5050)	1,087,929	1,259,698	1,259,698	1,370,095	1,370,095	1,358,734	1,356,958
Probate Court (5060)	49,860	49,865	49,865	49,863	49,863	49,854	49,854
Reg of Voters (5070)	832,796	879,569	879,569	1,095,904	895,904	888,888	887,596
Government Services	2,578,507	3,112,419	3,131,334	3,470,561	3,270,561	3,248,462	3,244,172
Shellfish Comm (3980)	0	50	50	50	50	50	50
Patriotic Comm (5092)	28,935	31,795	31,795	31,795	32,500	32,500	32,500
Harbor Commission (5094)	19,142	19,032	19,032	62,612	19,029	19,029	19,029
Commissions	48,078	50,877	50,877	94,457	51,579	51,579	51,579
Total Government Services	3,931,687	4,707,786	4,726,701	5,313,994	4,960,098	4,933,419	4,924,624
Grand Total General Fund	3,931,687	4,707,786	4,726,701	5,313,994	4,960,098	4,933,419	4,924,624

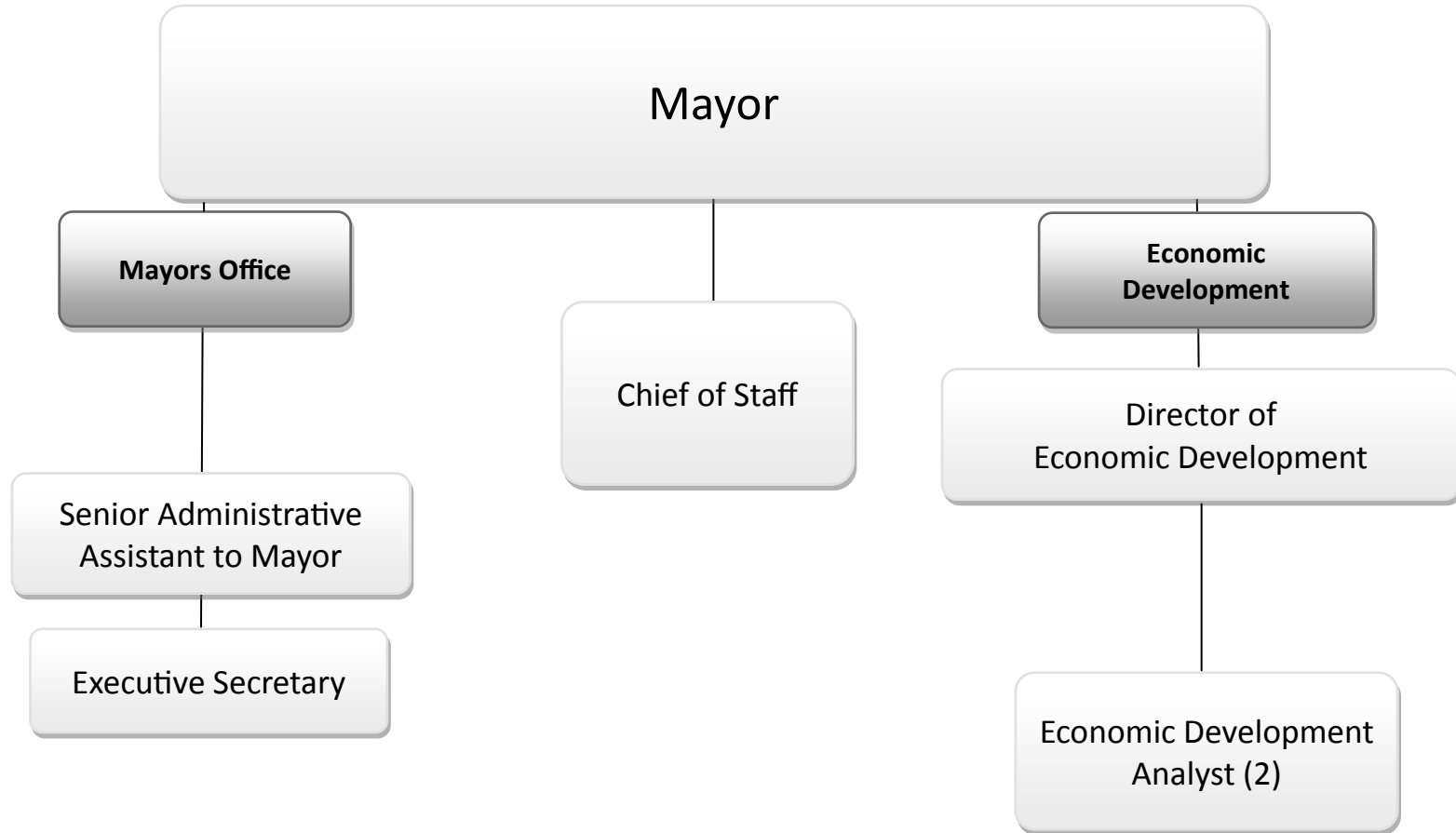
Fiscal Year 2015/2016 - Office Summary by Category

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Fund: 0001 General Fund
Office: 005 Government Services

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			Adopted Budget
				Department Request	Mayor's Proposed	Board of Finance	
Full Time Salary	1,574,962	1,567,894	1,680,728	1,898,180	1,815,023	1,815,023	1,815,023
Other Salary	292,413	337,726	354,353	399,957	399,957	396,839	396,839
Overtime	17,754	30,288	21,029	33,412	27,297	27,297	27,297
Employee Benefits	624,350	638,219	663,058	678,048	671,219	669,655	664,634
Retiree Benefits	113,486	108,854	404,303	448,588	448,588	426,726	424,894
Payments to Insurance Fund	56,231	33,715	19,025	19,553	19,553	19,418	19,418
Purchased Other Services	39,735	31,766	47,859	48,335	48,335	48,335	48,335
Purchased Professional Services	237,574	366,804	660,000	708,000	653,000	653,000	653,000
Purchased Property Services	137,537	139,487	163,094	169,734	169,734	169,734	169,734
Professional Development	83,511	85,344	90,947	96,187	94,687	94,687	94,687
Utilities & Commodities	26,267	24,282	19,169	28,269	28,269	28,269	26,327
Supplies	73,468	81,445	97,244	97,104	97,104	97,104	97,104
Community & Cultural	108,683	138,767	141,627	143,627	142,332	142,332	142,332
Other	390,824	347,095	345,350	545,000	345,000	345,000	345,000
Total	3,776,796	3,931,687	4,707,786	5,313,994	4,960,098	4,933,419	4,924,624

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:39:56 PM

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

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

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:39:59 PM

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

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	493,875	615,204	615,204	734,716	623,698	622,038	620,716
Mayor (5010)	667,714	782,807	782,807	867,781	867,781	864,861	861,678
Prof Organ (5011)	143,512	146,479	146,479	146,479	146,479	146,479	146,479
Total Expense	1,305,102	1,544,490	1,544,490	1,748,976	1,637,958	1,633,378	1,628,873
Net Operating Cost	1,305,102	1,544,490	1,544,490	1,748,976	1,637,958	1,633,378	1,628,873

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

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	649,350	733,975	733,975	791,600	708,443	708,443	708,443
Other Salary	65,396	95,797	95,797	182,755	182,755	182,471	182,471
Overtime	1,638	3,927	3,927	5,348	5,348	5,348	5,348
Employee Benefits	189,968	221,154	221,154	220,280	213,919	213,674	210,626
Retiree Benefits	0	72,443	72,443	82,875	82,875	78,848	78,328
Payments to Insurance Fund	3,374	3,445	3,445	3,480	3,480	3,456	3,456
Purchased Other Services	860	1,824	1,824	2,300	2,300	2,300	2,300
Purchased Professional Services	211,505	222,000	222,000	250,000	230,000	230,000	230,000
Purchased Property Services	2,347	6,120	6,120	6,120	6,120	6,120	6,120
Professional Development	84,522	89,747	89,747	93,587	92,087	92,087	92,087
Utilities & Commodities	9,892	9,226	9,226	17,260	17,260	17,260	16,323
Supplies	10,947	15,400	15,400	19,289	19,289	19,289	19,289
Community & Cultural	59,232	59,232	59,232	59,232	59,232	59,232	59,232
Other	16,070	10,200	10,200	14,850	14,850	14,850	14,850
Total Expense	1,305,102	1,544,490	1,544,490	1,748,976	1,637,958	1,633,378	1,628,873
Net Operating Cost	1,305,102	1,544,490	1,544,490	1,748,976	1,637,958	1,633,378	1,628,873

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:40:04 PM

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	211,648	273,176	273,176	305,447	222,290	222,290	222,290
Other Salary	2,083	5,000	5,000	68,753	68,753	68,753	68,753
Overtime	541	0	0	0	0	0	0
Employee Benefits	63,119	86,940	86,940	68,992	62,631	62,582	61,766
Retiree Benefits	0	20,394	20,394	23,014	23,014	21,408	21,313
Payments to Insurance Fund	716	741	741	710	710	705	705
Purchased Other Services	7	140	140	500	500	500	500
Purchased Professional Services	211,505	222,000	222,000	250,000	230,000	230,000	230,000
Professional Development	1,055	1,500	1,500	3,500	2,000	2,000	2,000
Utilities & Commodities	2,070	3,613	3,613	9,500	9,500	9,500	9,089
Supplies	1,071	1,600	1,600	3,300	3,300	3,300	3,300
Other	60	100	100	1,000	1,000	1,000	1,000
Total Expense	493,875	615,204	615,204	734,716	623,698	622,038	620,716

Net Operating Cost	493,875	615,204	615,204	734,716	623,698	622,038	620,716
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Fiscal Year 2015/2016 - Program Report

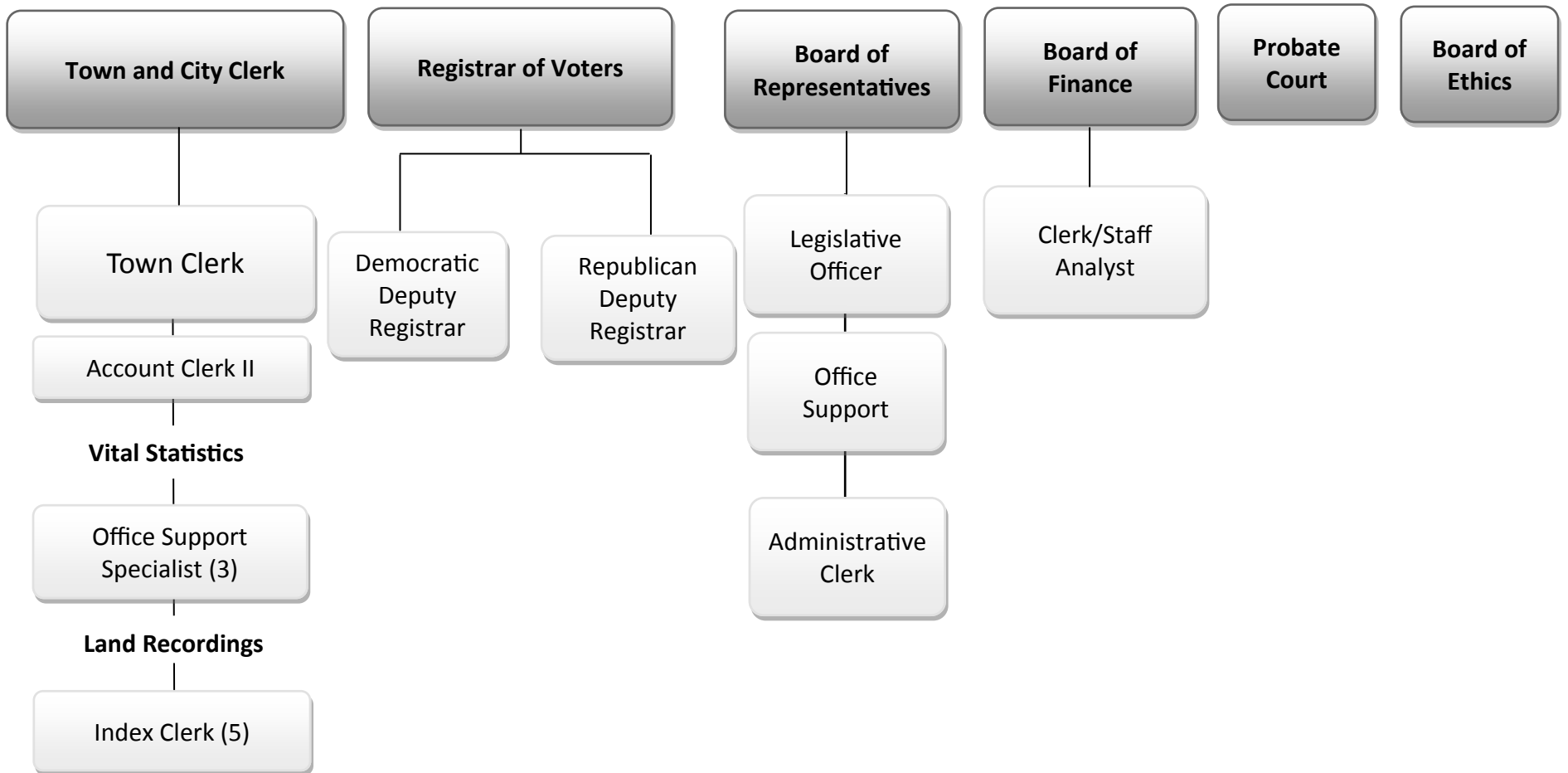
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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	437,702	460,799	460,799	486,153	486,153	486,153	486,153
Other Salary	63,313	90,797	90,797	114,002	114,002	113,718	113,718
Overtime	1,098	3,927	3,927	5,348	5,348	5,348	5,348
Employee Benefits	126,849	134,214	134,214	151,288	151,288	151,092	148,860
Retiree Benefits	0	52,049	52,049	59,861	59,861	57,440	57,015
Payments to Insurance Fund	2,658	2,704	2,704	2,770	2,770	2,751	2,751
Purchased Other Services	854	1,684	1,684	1,800	1,800	1,800	1,800
Purchased Property Services	2,347	6,120	6,120	6,120	6,120	6,120	6,120
Professional Development	296	3,500	3,500	5,340	5,340	5,340	5,340
Utilities & Commodities	7,822	5,613	5,613	7,760	7,760	7,760	7,234
Supplies	8,767	11,300	11,300	13,489	13,489	13,489	13,489
Other	16,010	10,100	10,100	13,850	13,850	13,850	13,850
Total Expense	667,714	782,807	782,807	867,781	867,781	864,861	861,678
Net Operating Cost	667,714	782,807	782,807	867,781	867,781	864,861	861,678

City of Stamford
Office of Government Services
Government Services



Fiscal Year 2015/2016 - Full Time Salary Report

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

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

Fiscal Year 2015/2016 - Department/Division Summary

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

Mission Statement:

Government Services encompasses the Board of Representatives, the Board of Finance, the Board of Ethics, the Town and City Clerk, the Probate Court and the Registrar of Voters.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	342,660	392,436	411,351	429,859	429,859	426,954	425,826
Brd of Finance (5030)	265,263	520,851	520,851	514,840	514,840	514,032	513,939
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	10,000
Town Clerk (5050)	1,087,929	1,259,698	1,259,698	1,370,095	1,370,095	1,358,734	1,356,958
Probate Court (5060)	49,860	49,865	49,865	49,863	49,863	49,854	49,854
Reg of Voters (5070)	832,796	879,569	879,569	1,095,904	895,904	888,888	887,596
Total Expense	2,578,507	3,112,419	3,131,334	3,470,561	3,270,561	3,248,462	3,244,172
Revenue							
Board of Representatives (5020)	0	0	0	0	0	0	0
Town and City Clerk (5050)	6,938,919	4,522,600	4,522,600	4,522,600	5,457,600	5,972,600	5,972,600
Registrar of Voters (5070)	0	0	0	0	0	0	0
Total Revenue	6,938,919	4,522,600	4,522,600	4,522,600	5,457,600	5,972,600	5,972,600
Net Operating Cost	(4,360,412)	(1,410,181)	(1,391,266)	(1,052,039)	(2,187,039)	(2,724,138)	(2,728,428)

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

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

Category	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	918,544	946,753	953,344	1,106,580	1,106,580	1,106,580	1,106,580
Other Salary	272,330	258,556	260,056	217,202	217,202	214,368	214,368
Overtime	26,654	15,217	19,917	20,064	20,064	20,064	20,064
Employee Benefits	448,104	441,757	447,881	457,156	457,156	455,837	453,864
Retiree Benefits	108,854	331,860	331,860	365,713	365,713	347,878	346,566
Payments to Insurance Fund	30,341	15,580	15,580	16,073	16,073	15,962	15,962
Purchased Other Services	30,905	46,035	46,035	46,035	46,035	46,035	46,035
Purchased Professional Services	140,299	423,000	423,000	408,000	408,000	408,000	408,000
Purchased Property Services	137,140	156,974	156,974	163,614	163,614	163,614	163,614
Professional Development	823	1,200	1,200	2,600	2,600	2,600	2,600
Utilities & Commodities	14,390	9,943	9,943	11,009	11,009	11,009	10,004
Supplies	70,497	81,794	81,794	77,765	77,765	77,765	77,765
Community & Cultural	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	331,025	335,150	335,150	530,150	330,150	330,150	330,150
Total Expense	2,578,507	3,112,419	3,131,334	3,470,561	3,270,561	3,248,462	3,244,172
Revenue							
Government Services	6,938,919	4,522,600	4,522,600	4,522,600	5,457,600	5,972,600	5,972,600
Net Operating Cost	(4,360,412)	(1,410,181)	(1,391,266)	(1,052,039)	(2,187,039)	(2,724,138)	(2,728,428)

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	99,424	125,614	132,205	221,409	221,409	221,409	221,409
Other Salary	84,020	61,165	62,665	1,800	1,800	1,749	1,749
Overtime	17,274	5,399	10,099	9,119	9,119	9,119	9,119
Employee Benefits	62,355	63,600	69,724	54,030	54,030	53,933	53,247
Retiree Benefits	10,885	38,191	38,191	42,177	42,177	39,443	39,323
Payments to Insurance Fund	2,597	2,627	2,627	3,307	3,307	3,284	3,284
Purchased Other Services	16,444	21,806	21,806	21,806	21,806	21,806	21,806
Purchased Professional Services	0	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Property Services	10,000	13,750	13,750	19,390	19,390	19,390	19,390
Professional Development	0	350	350	350	350	350	350
Utilities & Commodities	2,281	2,464	2,464	3,530	3,530	3,530	3,208
Supplies	37,380	44,470	44,470	39,941	39,941	39,941	39,941
Total Expense	342,660	392,436	411,351	429,859	429,859	426,954	425,826
Revenue							
Bd of Reps-Miscellaneous	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	342,660	392,436	411,351	429,859	429,859	426,954	425,826

Fiscal Year 2015/2016 - Program Report

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

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	86,125	86,125	86,125	92,004	92,004	92,004	92,004
Employee Benefits	6,589	6,589	6,589	7,038	7,038	7,038	7,038
Retiree Benefits	0	9,391	9,391	10,555	10,555	9,752	9,715
Payments to Insurance Fund	15,496	664	664	661	661	656	656
Purchased Other Services	331	468	468	468	468	468	468
Purchased Professional Services	140,299	400,000	400,000	385,000	385,000	385,000	385,000
Purchased Property Services	5,600	5,600	5,600	6,600	6,600	6,600	6,600
Utilities & Commodities	870	614	614	614	614	614	558
Supplies	9,953	11,400	11,400	11,900	11,900	11,900	11,900
Total Expense	265,263	520,851	520,851	514,840	514,840	514,032	513,939
Net Operating Cost	265,263	520,851	520,851	514,840	514,840	514,032	513,939

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5040 Board of Ethics

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	0	10,000	10,000	10,000	10,000	10,000	10,000
Total Expense	0	10,000	10,000	10,000	10,000	10,000	10,000
Net Operating Cost	0	10,000	10,000	10,000	10,000	10,000	10,000

Fiscal Year 2015/2016 - Program Report

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,087,929	1,259,698	1,259,698	1,370,095	1,370,095	1,358,734	1,356,958
Revenue							
Harbor Permit Fee	0	0	0	0	0	0	0
Farmland Preservation - Town Clerk	32,683	23,000	23,000	23,000	23,000	23,000	23,000
Farmland Preservation - City	42,733	70,000	70,000	70,000	45,000	45,000	45,000
Land Records Search Subscriptions	9,750	10,000	10,000	10,000	10,000	10,000	10,000
Notary Public	5,750	6,000	6,000	6,000	6,000	6,000	6,000
Photo Copies	87,952	60,000	60,000	60,000	60,000	60,000	60,000
Map Copies	1,730	7,500	7,500	7,500	7,500	7,500	7,500
Clam Permits	170	100	100	100	100	100	100
Miscellaneous-Town Clerk	3,753	5,000	5,000	5,000	5,000	5,000	5,000
Vital Statistics	335,883	350,000	350,000	350,000	350,000	350,000	350,000
Recording Fees	541,354	535,000	535,000	535,000	545,000	535,000	535,000
Filing Fees	5,220	6,000	6,000	6,000	6,000	6,000	6,000
Conveyance Tax	5,871,941	3,450,000	3,450,000	3,450,000	4,400,000	4,925,000	4,925,000
Total Revenue	6,938,919	4,522,600	4,522,600	4,522,600	5,457,600	5,972,600	5,972,600
Net Operating Cost	(5,850,990)	(3,262,902)	(3,262,902)	(3,152,505)	(4,087,505)	(4,613,866)	(4,615,642)

Fiscal Year 2015/2016 - Program 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 disability, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Court strives to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	1,260	1,265	1,265	1,263	1,263	1,254	1,254
Community & Cultural	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Expense	49,860	49,865	49,865	49,863	49,863	49,854	49,854
Net Operating Cost	49,860	49,865	49,865	49,863	49,863	49,854	49,854

Fiscal Year 2015/2016 - Program Report

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

Program Description:

The responsibility of the Registrar of Voters Office is to conduct all elections, maintain all registry lists in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are handicap accessible and regularly upgrade election personnel.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	135,069	135,069	135,069	135,583	135,583	135,583	135,583
Other Salary	174,379	181,616	181,616	199,127	199,127	196,429	196,429
Overtime	7,732	6,873	6,873	8,000	8,000	8,000	8,000
Employee Benefits	116,909	104,257	104,257	96,415	96,415	96,171	95,559
Retiree Benefits	21,771	68,991	68,991	77,669	77,669	73,604	73,221
Payments to Insurance Fund	1,271	1,324	1,324	1,271	1,271	1,262	1,262
Purchased Other Services	6,794	8,419	8,419	8,419	8,419	8,419	8,419
Purchased Property Services	34,668	37,168	37,168	37,168	37,168	37,168	37,168
Professional Development	730	600	600	2,000	2,000	2,000	2,000
Utilities & Commodities	5,756	3,252	3,252	3,252	3,252	3,252	2,955
Supplies	5,483	7,000	7,000	7,000	7,000	7,000	7,000
Other	322,233	325,000	325,000	520,000	320,000	320,000	320,000
Total Expense	832,796	879,569	879,569	1,095,904	895,904	888,888	887,596
Revenue							
Registrars-Miscellaneous	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	832,796	879,569	879,569	1,095,904	895,904	888,888	887,596

Fiscal Year 2015/2016 - Department/Division Summary

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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions

Mission Statement:

Commissions are established for various purposes.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Shellfish Comm (3980)	0	50	50	50	50	50	50
Patriotic Comm (5092)	28,935	31,795	31,795	31,795	32,500	32,500	32,500
Harbor Commission (5094)	19,142	19,032	19,032	62,612	19,029	19,029	19,029
Total Expense	48,078	50,877	50,877	94,457	51,579	51,579	51,579
Net Operating Cost	48,078	50,877	50,877	94,457	51,579	51,579	51,579

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

8/14/2015 - 4:40:44 PM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	1,995	1,885	1,885	8,000	1,885	1,885	1,885
Employee Benefits	147	147	147	612	144	144	144
Purchased Professional Services	15,000	15,000	15,000	50,000	15,000	15,000	15,000
Supplies	0	50	50	50	50	50	50
Community & Cultural	30,935	33,795	33,795	35,795	34,500	34,500	34,500
Total Expense	48,078	50,877	50,877	94,457	51,579	51,579	51,579
Net Operating Cost	48,078	50,877	50,877	94,457	51,579	51,579	51,579

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:40:49 PM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions
Program: 5092 Patriotic & Special Events
Program Description:

This program funds expenses associated with patriotic events including parades and maintenance of graves.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community & Cultural	28,935	31,795	31,795	31,795	32,500	32,500	32,500
Total Expense	28,935	31,795	31,795	31,795	32,500	32,500	32,500
Net Operating Cost	28,935	31,795	31,795	31,795	32,500	32,500	32,500

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:40:52 PM

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

The Harbor Commission assists the land use boards in reviewing waterfront development and has the enforcement ability to safeguard the public's access to the waterfront and to preserve waterfront businesses and recreational facilities. The commission is taking the first steps to combat water pollution as well as applying for grants for waterfront capital improvements. The Harbor Commission oversees waterfront and preservation of Stamford's waterfront. It coordinates and assists in harbor safety, mooring applications and enforcement and preserves waterfront industries and access.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	1,995	1,885	1,885	8,000	1,885	1,885	1,885
Employee Benefits	147	147	147	612	144	144	144
Purchased Professional Services	15,000	15,000	15,000	50,000	15,000	15,000	15,000
Community & Cultural	2,000	2,000	2,000	4,000	2,000	2,000	2,000
Total Expense	19,142	19,032	19,032	62,612	19,029	19,029	19,029
Net Operating Cost	19,142	19,032	19,032	62,612	19,029	19,029	19,029

Fiscal Year 2015/2016 - Office Summary

8/14/2015 - 4:40:53 PM

Fund: 0001 General Fund
Office: 009 Community Grants

Program	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Liberation Prog (3880)	61,800	67,980	67,980	0	0	0	0
Stam Partnership (5091)	40,000	20,000	20,000	0	0	0	0
Stam Cult Dev Corp (5093)	70,000	72,000	72,000	0	0	0	0
Community Centers (6050)	176,409	94,093	94,093	125,000	96,836	96,836	96,836
Non City Social (6055)	366,759	383,192	383,192	392,381	384,781	384,646	384,602
Non City Cult (6056)	9,205,740	9,662,463	9,662,463	10,881,119	10,303,079	10,046,429	10,046,429
Non City Agencies	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867
Total Community Grants	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867
Grand Total General Fund	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867

Fiscal Year 2015/2016 - Office Summary by Category

8/14/2015 - 4:40:54 PM

Fund: 0001 General Fund

Office: 009 Community Grants

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			Adopted Budget
				Department Request	Mayor's Proposed	Board of Finance	
Payments to Insurance Fund	17,701	16,450	20,648	19,837	19,837	19,702	19,702
Utilities & Commodities	773	809	524	524	524	524	480
Community & Cultural	9,668,774	9,903,450	10,278,556	11,378,139	10,764,335	10,507,685	10,507,685
Total	9,687,248	9,920,708	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:40:57 PM

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

Mission Statement:

Each year the City of Stamford grants funds to a variety of social service, community center, cultural and arts organizations to help further their individual missions.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Liberation Prog (3880)	61,800	67,980	67,980	0	0	0	0
Stam Partnership (5091)	40,000	20,000	20,000	0	0	0	0
Stam Cult Dev Corp (5093)	70,000	72,000	72,000	0	0	0	0
Community Centers (6050)	176,409	94,093	94,093	125,000	96,836	96,836	96,836
Non City Social (6055)	366,759	383,192	383,192	392,381	384,781	384,646	384,602
Non City Cult (6056)	9,205,740	9,662,463	9,662,463	10,881,119	10,303,079	10,046,429	10,046,429
Total Expense	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867
Net Operating Cost	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867

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

8/14/2015 - 4:41:00 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	16,450	20,648	20,648	19,837	19,837	19,702	19,702
Utilities & Commodities	809	524	524	524	524	524	480
Community & Cultural	9,903,450	10,278,556	10,278,556	11,378,139	10,764,335	10,507,685	10,507,685
Total Expense	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867
Net Operating Cost	9,920,708	10,299,728	10,299,728	11,398,500	10,784,696	10,527,911	10,527,867

Fiscal Year 2015/2016 - Program Report

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Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 3880 Liberation Programs

Program Description:

Liberation Programs aims to empower people and their families to be free of the disease of addiction by providing targeted solutions that restore lives and strengthen our community. Liberation Programs demonstrates daily that substance use disorders can be treated successfully. With four decades of behavioral health expertise, we recognize that each person’s recovery is unique. We are committed to finding recovery solutions that work, and to customizing treatment plans to match individual need. The Liberation Team caters to our area’s poor and working poor with service offerings for older adults, men, women, mothers (pregnant or parenting) and teens; approximately 1,200 people are served each day.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community & Cultural	61,800	67,980	67,980	0	0	0	0
Total Expense	61,800	67,980	67,980	0	0	0	0
Net Operating Cost	61,800	67,980	67,980	0	0	0	0

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:41:04 PM

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 5091 Stamford Partnership
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community & Cultural	40,000	20,000	20,000	0	0	0	0
Total Expense	40,000	20,000	20,000	0	0	0	0
Net Operating Cost	40,000	20,000	20,000	0	0	0	0

Fiscal Year 2015/2016 - Program Report

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 5093 Stamford Cultural Dev Corp

Program Description:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community & Cultural	70,000	72,000	72,000	0	0	0	0
Total Expense	70,000	72,000	72,000	0	0	0	0
Net Operating Cost	70,000	72,000	72,000	0	0	0	0

Fiscal Year 2015/2016 - Program Detail Report

8/14/2015 - 4:41:28 PM

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6050 Community Centers

Program Description:

This program provides funds for various Stamford Community Centers. Each Community Center has its own unique programs and activities. See the detail for more information on funding levels.

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460508881 Yerwood Center	51,919	0	0	0	0	0	0
01460508882 Chester Addison Community Center	30,000	33,000	33,000	33,000	33,000	33,000	33,000
01460508883 Lathon Wider Comm Center	43,057	0	0	0	0	0	0
01460508884 Glenbrook Community Center	23,175	25,493	25,493	27,000	27,000	27,000	27,000
01460508885 East Side Community Center	20,000	20,600	20,600	50,000	21,836	21,836	21,836
01460508890 Multicultural Council	8,258	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	176,409	94,093	94,093	125,000	96,836	96,836	96,836
Total Operating Cost	176,409	94,093	94,093	125,000	96,836	96,836	96,836

Fiscal Year 2015/2016 - Program Detail Report

8/14/2015 - 4:41:29 PM

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6055 Social Services

Program Description:

This program provides community grants to the Senior Center, the Emergency Shelter, the Shelter for the Homeless, Inspirica and Charter Oak Communities.

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01460555240 Payments to Insurance Fund	16,450	20,648	20,648	19,837	19,837	19,702	19,702
Payments to Insurance Fund	16,450	20,648	20,648	19,837	19,837	19,702	19,702
01460555301 Telephone	809	524	524	524	524	524	480
Utilities & Commodities	809	524	524	524	524	524	480
01460558887 Senior Center	175,000	180,000	180,000	180,000	180,000	180,000	180,000
01460558889 Emergency Shelter	0	0	0	0	0	0	0
01460558892 Shelter for the Homeless	36,800	40,000	40,000	50,000	42,400	42,400	42,400
01460558893 Inspirica	43,200	47,520	47,520	47,520	47,520	47,520	47,520
01460558894 Charter Oak Communities	94,500	94,500	94,500	94,500	94,500	94,500	94,500
Community & Cultural	349,500	362,020	362,020	372,020	364,420	364,420	364,420
Total Operating Cost	366,759	383,192	383,192	392,381	384,781	384,646	384,602

Fiscal Year 2015/2016 - Program Detail Report

8/14/2015 - 4:41:30 PM

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

Program Description:

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

Line Item	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,020,000	1,110,000	1,110,000	1,200,000	1,176,600	1,143,300	1,143,300
01460568606 Ferguson Library	7,140,000	7,445,000	7,445,000	8,180,000	7,891,700	7,668,350	7,668,350
01460568609 Arts, Crafts & Blues on Bedford	0	0	0	15,000	15,000	15,000	15,000
01460568611 Stamford Historical Society	30,000	33,000	33,000	38,000	0	0	0
01460568613 Bartlett Arboretum	309,000	275,000	275,000	275,000	275,000	275,000	275,000
01460568614 Park Square West Garage	81,344	81,344	81,344	0	0	0	0
01460568615 Downtown Maint & Beautification	20,000	22,000	22,000	30,000	23,320	23,320	23,320
01460568624 Pops in the Park	20,000	22,000	22,000	50,000	23,320	23,320	23,320
01460568837 Liberation Programs	0	0	0	70,000	70,000	70,000	70,000
01460568886 DSSD Ambassador Program	60,000	66,000	66,000	100,000	69,300	69,300	69,300
01460568891 Old Town Hall Redevelopment Agency	200,396	135,619	135,619	135,619	135,619	135,619	135,619
01460568895 School Readiness Program	75,000	82,500	82,500	82,500	82,500	82,500	82,500
01460568904 Stamford Partnership	0	0	0	20,000	20,000	20,000	20,000
01460568919 Comm Arts Partnership Program	0	0	0	55,000	55,000	55,000	55,000
01460568921 Stamford Symphony	0	0	0	20,000	12,720	12,720	12,720
01460568924 Mill River Collaborative	250,000	350,000	350,000	550,000	400,000	400,000	400,000
01460568925 Stamford Center for the Arts	0	0	0	20,000	10,600	10,600	10,600
01460568927 Project Music	0	40,000	40,000	40,000	42,400	42,400	42,400
Community & Cultural	9,205,740	9,662,463	9,662,463	10,881,119	10,303,079	10,046,429	10,046,429
Total Operating Cost	9,205,740	9,662,463	9,662,463	10,881,119	10,303,079	10,046,429	10,046,429

Fiscal Year 2015/2016 - Office Summary

8/14/2015 - 4:41:15 PM

Fund: 0001 General Fund

Office: 012 Debt Service

Program	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other Grants (3230)	649,003	1,342,252	1,342,252	0	0	0	0
Transfer To Other Funds (8080)	56,928,953	48,846,546	48,846,546	51,382,745	51,382,745	51,310,354	51,310,354
Administration	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354
Total Debt Service	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354
Grand Total General Fund	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354

Fiscal Year 2015/2016 - Office Summary by Category

8/14/2015 - 4:41:16 PM

Fund: 0001 General Fund

Office: 012 Debt Service

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Adopted Budget	FY 15/16			Adopted Budget
				Department Request	Mayor's Proposed	Board of Finance	
Retiree Benefits	0	0	403,648	0	0	0	0
Transfer to Other Funds	7,520,111	9,808,389	1,012,854	1,767,690	1,767,690	1,695,299	1,695,299
Debt Service	44,511,541	47,769,567	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total	52,031,652	57,577,956	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:41:18 PM

Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration

Mission Statement:

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Grants (3230)	649,003	1,342,252	1,342,252	0	0	0	0
Transfer To Other Funds (8080)	56,928,953	48,846,546	48,846,546	51,382,745	51,382,745	51,310,354	51,310,354
Total Expense	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354
Net Operating Cost	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354

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

8/14/2015 - 4:41:21 PM

Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Retiree Benefits	0	403,648	403,648	0	0	0	0
Transfer to Other Funds	9,808,389	1,012,854	1,012,854	1,767,690	1,767,690	1,695,299	1,695,299
Debt Service	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total Expense	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354
Net Operating Cost	57,577,956	50,188,798	50,188,798	51,382,745	51,382,745	51,310,354	51,310,354

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:41:24 PM

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

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Retiree Benefits	0	403,648	403,648	0	0	0	0
Transfer to Other Funds	649,003	938,604	938,604	0	0	0	0
Total Expense	649,003	1,342,252	1,342,252	0	0	0	0
Net Operating Cost	649,003	1,342,252	1,342,252	0	0	0	0

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:41:27 PM

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

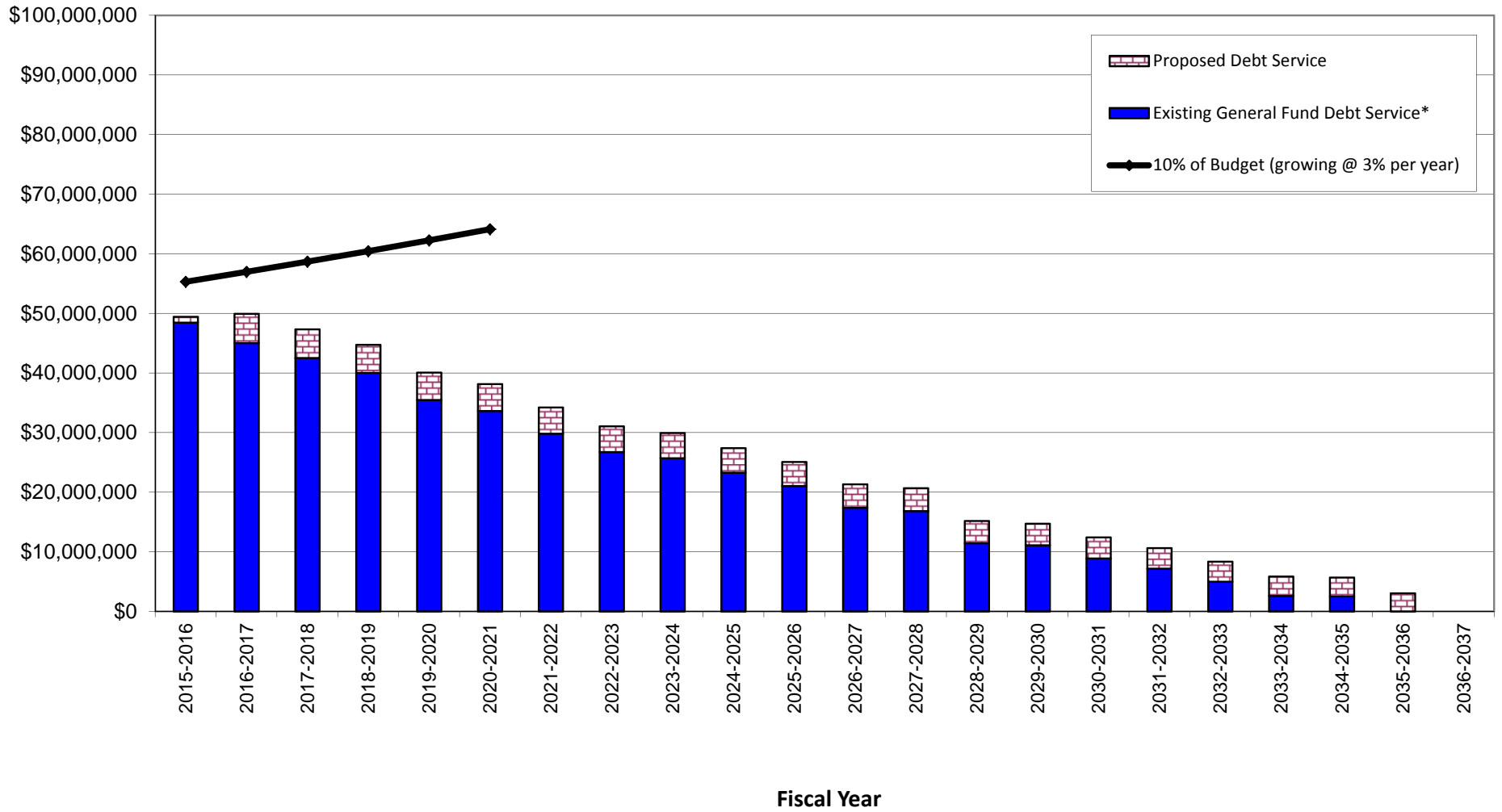
Transfers to Other Funds includes transfers to other Non-General or Special Revenue Funds to support various needs. The program also includes annual debt service payments (principal and interest) on the City's municipal bonds.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transfer to Other Funds	9,159,386	74,250	74,250	1,767,690	1,767,690	1,695,299	1,695,299
Debt Service	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total Expense	56,928,953	48,846,546	48,846,546	51,382,745	51,382,745	51,310,354	51,310,354
Net Operating Cost	56,928,953	48,846,546	48,846,546	51,382,745	51,382,745	51,310,354	51,310,354

City of Stamford
Existing & Proposed Debt Analysis

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(Q)	(R)	(S)	(T)
NET GENERAL FUND DEBT SERVICE (EXCLUDES SELF-SUPPORTING FUNDS)							Proposed New Bond Issues							
Fiscal Year	Principal	Interest	Total Debt Service	Less City Interest Subsidies	NET Existing Total	Annual Change	Safe Debt Limit \$35 million Bond Issue		Police HQ \$25 million Bond Issue		Total Proposed Debt Service	Total Existing & Proposed Debt Service	Annual Change	Fiscal Year
							Principal	Interest	Principal	Interest				
2015-2016	35,643,087	13,661,987	49,305,074	(841,404)	48,463,670		-	568,750	-	406,250	975,000	49,438,670		2015-2016
2016-2017	33,029,377	12,814,290	45,843,667	(807,139)	45,036,528	(3,427,141)	1,750,000	1,109,063	1,250,000	792,188	4,901,250	49,937,778	499,109	2016-2017
2017-2018	31,838,805	11,453,823	43,292,628	(761,165)	42,531,463	(2,505,065)	1,750,000	1,052,188	1,250,000	751,563	4,803,750	47,335,213	(2,602,565)	2017-2018
2018-2019	30,757,463	9,988,462	40,745,925	(711,779)	40,034,146	(2,497,317)	1,750,000	995,313	1,250,000	710,938	4,706,250	44,740,396	(2,594,817)	2018-2019
2019-2020	27,393,520	8,726,047	36,119,567	(659,200)	35,460,367	(4,573,779)	1,750,000	938,438	1,250,000	670,313	4,608,750	40,069,117	(4,671,279)	2019-2020
2020-2021	26,720,498	7,525,337	34,245,835	(604,177)	33,641,658	(1,818,709)	1,750,000	881,563	1,250,000	629,688	4,511,250	38,152,908	(1,916,209)	2020-2021
2021-2022	24,002,782	6,367,098	30,369,880	(547,977)	29,821,903	(3,819,755)	1,750,000	824,688	1,250,000	589,063	4,413,750	34,235,653	(3,917,255)	2021-2022
2022-2023	21,834,488	5,401,723	27,236,212	(491,042)	26,745,170	(3,076,733)	1,750,000	767,813	1,250,000	548,438	4,316,250	31,061,420	(3,174,233)	2022-2023
2023-2024	21,500,402	4,654,987	26,155,389	(433,716)	25,721,673	(1,023,496)	1,750,000	710,938	1,250,000	507,813	4,218,750	29,940,423	(1,120,996)	2023-2024
2024-2025	19,744,722	3,907,330	23,652,052	(375,995)	23,276,057	(2,445,616)	1,750,000	654,063	1,250,000	467,188	4,121,250	27,397,307	(2,543,116)	2024-2025
2025-2026	18,160,060	3,208,253	21,368,313	(317,069)	21,051,244	(2,224,813)	1,750,000	597,188	1,250,000	426,563	4,023,750	25,074,994	(2,322,313)	2025-2026
2026-2027	15,080,000	2,579,743	17,659,743	(256,826)	17,402,917	(3,648,327)	1,750,000	540,313	1,250,000	385,938	3,926,250	21,329,167	(3,745,827)	2026-2027
2027-2028	15,055,000	1,998,771	17,053,771	(195,321)	16,858,450	(544,467)	1,750,000	483,438	1,250,000	345,313	3,828,750	20,687,200	(641,967)	2027-2028
2028-2029	10,160,000	1,420,278	11,580,278	(131,473)	11,448,804	(5,409,646)	1,750,000	426,563	1,250,000	304,688	3,731,250	15,180,054	(5,507,146)	2028-2029
2029-2030	10,135,000	1,030,121	11,165,121	(65,569)	11,099,553	(349,252)	1,750,000	369,688	1,250,000	264,063	3,633,750	14,733,303	(446,752)	2029-2030
2030-2031	8,225,000	689,456	8,914,456	(16,211)	8,898,246	(2,201,307)	1,750,000	312,813	1,250,000	223,438	3,536,250	12,434,496	(2,298,807)	2030-2031
2031-2032	6,750,000	438,750	7,188,750	-	7,188,750	(1,709,496)	1,750,000	255,938	1,250,000	182,813	3,438,750	10,627,500	(1,806,996)	2031-2032
2032-2033	4,750,000	261,250	5,011,250	-	5,011,250	(2,177,500)	1,750,000	199,063	1,250,000	142,188	3,341,250	8,352,500	(2,275,000)	2032-2033
2033-2034	2,500,000	118,750	2,618,750	-	2,618,750	(2,392,500)	1,750,000	142,188	1,250,000	101,563	3,243,750	5,862,500	(2,490,000)	2033-2034
2034-2035	2,500,000	40,625	2,540,625	-	2,540,625	(78,125)	1,750,000	85,313	1,250,000	60,938	3,146,250	5,686,875	(175,625)	2034-2035
2035-2036	-	-	-	-	-	(2,540,625)	1,750,000	28,438	1,250,000	20,313	3,048,750	3,048,750	(2,638,125)	2035-2036
2036-2037	-	-	-	-	-	-	-	-	-	-	-	-	-	2036-2037
2037-2038	-	-	-	-	-	-	-	-	-	-	-	-	-	2037-2038
2038-2039	-	-	-	-	-	-	-	-	-	-	-	-	-	2038-2039
2039-2040	-	-	-	-	-	-	-	-	-	-	-	-	-	2039-2040
2040-2041	-	-	-	-	-	-	-	-	-	-	-	-	-	2040-2041
2041-2042	-	-	-	-	-	-	-	-	-	-	-	-	-	2041-2042
Total	365,780,206	96,287,081	462,067,286	(7,216,063)	454,851,224		35,000,000	11,943,750	25,000,000	8,531,250	80,475,000	535,326,224		

City of Stamford, Connecticut Existing & Proposed Debt Service



Excludes: WPCA, Parking Authority, Golf Course and Marina Debt Service

Fiscal Year 2015/2016 - Program Detail Report

8/14/2015 - 4:30:36 PM

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

Program Description:

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

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	80,437	88,345	88,345	87,749	87,749	87,749	87,749
01490003507 Non-Public Transportation	2,711,065	2,830,000	2,830,000	3,000,663	3,000,663	3,000,663	3,000,663
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Cust. & Mech. Retirement Fund/OPEB/De	4,280,808	3,913,951	3,157,476	4,443,071	4,443,071	4,443,071	4,443,071
01490009996 Pre Kindergarten	1,981,925	2,323,232	2,323,232	2,335,754	2,335,754	2,335,754	2,335,754
01490009998 Board of Education	235,839,552	239,239,516	239,995,991	248,371,744	248,371,744	245,278,663	245,067,013
BOE	245,072,959	248,574,216	248,574,216	258,418,153	258,418,153	255,325,072	255,113,422
Total Operating Cost	245,072,959	248,574,216	248,574,216	258,418,153	258,418,153	255,325,072	255,113,422

Mayor
DAVID R. MARTIN



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
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STAMFORD, CT 06901-2902

Phone: (203) 977-4150
FAX: (203) 977-5845
dmartin@stamfordct.gov

July 1, 2015

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

The following budgets represent programs that are not included in the City's Operating Fund.

1. **2015-2016 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2015-2016 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2015-2016 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance.

4. **2015-2016: Grants, Police Extra Duty, and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a higher amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. The Marina budget does not change significantly from the current year projections.

A modified central service cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services.

Respectfully Submitted,

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

David R. Martin
Mayor

**Grant Funded Programs
Summary
FY15/16**

PROGRAM (GRANT) NAME	EXPENSE				REVENUE			
	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY15/16 Adopted	Variance Revised	Program Grant	General Fund	Other	Total
WIC	789,690	911,318	976,518	65,200	892,534	83,984		976,518
DUI ENFORCEMENT EXPANDED	93,750	100,125	100,125	0	100,125			100,125
HIV GRANT DANBURY	40,000	40,000	40,000	0	40,000			40,000
AIDS EDUCATION RISK REDUCTION	382,174	382,174	450,438	68,264	150,000	300,438		450,438
COA OUTREACH GRANT	57,554	71,916	85,700	13,784	51,866	33,834		85,700
HEALTH EDUCATION RISK REDUCTION	18,978	25,259	25,259	0	25,259			25,259
IMMUNIZATION PROGRAM	111,575	111,575	125,653	14,078	88,725	36,928		125,653
LOCAL PREVENTION COUNCIL	7,130	7,130	7,130	0	7,130			7,130
SENIOR HEALTH GRANT	0	24,235	24,235	0	24,235			24,235
YOUTH SERVICES BUREAU	470,513	470,513	619,913	149,399	42,394	577,518		619,913
HISTORIC DOCUMENT PRESERVATION	10,500	10,500	10,500	0	10,500			10,500
BIOTERRORISM GRANT	127,954	127,954	105,952	(22,002)	59,801	46,151		105,952
CLICK IT OR TICKET	8,000	8,000	8,000	0	8,000			8,000
LEAD POISONING PREVENTION	33,226	33,226	33,226	0	33,226			33,226
COST SHARING GRANT	168,883	193,827	225,058	31,231	149,218	75,840		225,058
TB & PULMONARY DISEASES PROGRAM	120,921	120,921	135,099	14,178	59,970	75,129		135,099
STD CLINIC GRANT	35,944	35,944	31,957	(3,987)	25,692	6,265		31,957
SUMMER YOUTH EMPLOYMENT	125,000	125,000	140,000	15,000	0	0	140,000	140,000
SCHOOL READINESS PROGRAM	3,758,571	3,758,571	3,770,329	11,758	3,752,319	18,010		3,770,329
DAYCARE GRANT	1,894,542	1,951,438	1,951,438	0	1,951,438			1,951,438
ENHANCED SST PROGRAM	128,302	128,302	128,302	0	98,302		30,000	128,302
QUALITY ENHANCEMENT	65,335	65,335	65,335	0	65,335			65,335
911 TELECOMMUNICATIONS GRANT	285,235	285,235	287,992	2,757	287,992			287,992
FIRE TRAINING SCHOOL	55,000	55,000	55,000	0	55,000			55,000
EMERGENCY MANAGEMENT	121,026	121,026	121,026	0	60,513	60,513		121,026
RESTORATIVE JUSTICE	0	17,000	17,000	0	17,000			17,000
OTHER - CDGB/RETIREE COSTS	0	0	376,341	376,341	0	376,341		376,341
TOTAL	\$ 8,909,803	\$ 9,181,523	\$ 9,917,524	\$ 736,000	\$ 8,056,574	\$ 1,690,950	\$ 170,000	\$ 9,917,524

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
6819-F100-F3			<u>WIC Grant</u>						
243F1003311000		Revenue - WIC Grant	752,907	892,534	892,534	-	139,627	892,534	-
24303923811000		Revenue - Transfer From General Fund	36,783	18,784	90,286	71,502	53,503	83,984	65,200
Total			\$ 789,690	\$ 911,318	\$ 982,820	\$ 71,502	\$ 193,130	\$ 976,518	\$ 65,200
24401111100	1100	WIC/Salaries	344,122	459,132	474,877	15,745	130,755	474,877	15,745
24401111202	1202	WIC/Permanent Part Time	29,157	-	-	-	(29,157)	-	-
24401111301	1301	WIC/Overtime	5,000	20,000	20,000	-	15,000	20,000	-
24401111502	1502	WIC/Car Allowance	650	650	650	-	-	650	-
24401112100	2100	WIC/Medical & Life Insurance	158,723	158,723	-	(158,723)	(158,723)	-	(158,723)
24401112120	2120	WIC/Active Medical & Life Insurance	-	-	158,898	158,898	158,898	158,898	158,898
24401112200	2200	WIC/Social Security	28,938	36,654	37,858	1,204	8,920	37,858	1,204
24401112302	2302	WIC/Classified Pension Fund	-	-	29,160	29,160	29,160	23,366	23,366
24401112406	2406	WIC/OPEB Contribution	-	-	26,906	26,906	26,906	26,398	26,398
24401112500	2500	WIC/Unemployment Comp	-	-	280	280	280	280	280
24401113202	3202	WIC/Conferences & Training	500	1,000	700	(300)	200	700	(300)
24401113601	3601	WIC/Contracted Services	215,849	227,209	227,209	-	11,360	227,209	-
24401115301	5301	WIC/Telephone	1,000	2,100	2,100	-	1,100	2,100	-
24401115405	5405	WIC/Postage	450	550	550	-	100	550	-
24401115500	5500	WIC/Copying & Printing	750	750	650	(100)	(100)	650	(100)
24401116100	6100	WIC/Office Supplies & Expense	4,550	4,550	2,982	(1,568)	(1,568)	2,982	(1,568)
Total			\$ 789,690	\$ 911,318	\$ 982,820	\$ 71,502	\$ 193,130	\$ 976,518	\$ 65,200
6820-F200-F3			<u>DUI Enforcement</u>						
243F2003311501		Revenue - DUI Grant	\$ 93,750	\$ 100,125	\$ 100,125	\$ -	\$ 6,375	\$ 100,125	\$ -
24401411301	1301	DUI/Overtime	93,750	98,694	98,694	-	4,944	98,694	-
24401412200	2200	DUI/Social Security	-	1,431	1,431	-	1,431	1,431	-
Total			\$ 93,750	\$ 100,125	\$ 100,125	\$ -	\$ 6,375	\$ 100,125	\$ -
6821-0381-F3			<u>HIV Grant Danbury</u>						
243F9303319306		Revenue - Aids Education Risk Reduction	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15	FY2014/15	FY2015/16	Variance	Variance	FY15/16	Variance
			Adopted Budget	Revised Budget	Request	Revised	Adopted	Adopted	Revised
24401251202	1202	HIVMPS/Permanent Part-Time	35,778	35,778	35,778	-	-	35,778	-
24401252100	2100	HIVMPS/Medical & Life Ins	2,615	2,615	2,615	-	-	2,615	-
24401252200	2200	HIVMPS/Social Security	807	807	807	-	-	807	-
24401255103	5103	HIVMPS/Travel	200	200	200	-	-	200	-
24401256100	6100	HIVMPS/Office Supplies	200	200	200	-	-	200	-
24401256120	6120	HIVMPS/Program Supplies	250	250	250	-	-	250	-
24401258806	8806	HIVMPS/Direct Service	150	150	150	-	-	150	-
Total			\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -
6822-F930-F3 AIDS Risk Reduction									
243F9303319306		Revenue - Aids Education Risk Reduction	150,000	150,000	150,000	-	-	150,000	-
24303923811000		Revenue - Transfer From General Fund	232,174	232,174	308,848	76,674	76,674	300,438	68,264
Total			\$ 382,174	\$ 382,174	\$ 458,848	\$ 76,674	\$ 76,674	\$ 450,438	\$ 68,264
24401501100	1100	Aids Ed/Risk Re/Salaries	48,666	48,666	-	(48,666)	(48,666)	-	(48,666)
24401501202	1202	Aids Ed/Risk Re/Permanent Part-Time	215,986	215,986	289,912	73,926	73,926	289,912	73,926
24401502100	2100	Aids Ed/Risk Re/Medical & Life Ins	91,996	91,996	-	(91,996)	(91,996)	-	(91,996)
24401502120	2120	Aids Ed/Risk Re/Active Medical & Life Ins	-	-	70,621	70,621	70,621	70,621	70,621
24401502200	2200	Aids Ed/Risk Re/Social Security	22,176	22,176	24,108	1,932	1,932	24,108	1,932
24401502302	2302	Aids Ed/Risk Re/Classified Pension Fund	-	-	39,341	39,341	39,341	31,524	31,524
24401502406	2406	Aids Ed/OPEB Contribution	-	-	31,415	31,415	31,415	30,822	30,822
24401503202	3202	Aids Ed/Risk Re/Conferences & Train	100	100	200	100	100	200	100
24401505101	5101	Aids Ed/Risk Re/Gasoline	400	400	400	-	-	400	-
24401505301	5301	Aids Ed/Risk Re/Telephone	600	600	600	-	-	600	-
24401505400	5400	Aids Ed/Risk Re/Advertising	200	200	200	-	-	200	-
24401505500	5500	Aids Ed/Risk Re/Copying & Printing	400	400	400	-	-	400	-
24401506100	6100	Aids Ed/Risk Re/Office Supplies	700	700	700	-	-	700	-
24401506120	6120	Aids Ed/Risk Re/Program Supplies	750	750	750	-	-	750	-
24401506601	6601	Aids Ed/Risk Re/Vehicle Maintenance	200	200	200	-	-	200	-
Total			\$ 382,174	\$ 382,174	\$ 458,848	\$ 76,674	\$ 76,674	\$ 450,438	\$ 68,264
6823-F930-F3 COA Outreach Grant									
243F9303311500		Revenue - COA Outreach Grant	50,000	51,866	51,866	-	1,866	51,866	-
24303923811000		Revenue - Transfer From General Fund	20,050	20,050	34,970	14,920	14,920	33,834	13,784
Total			\$ 70,050	\$ 71,916	\$ 86,836	\$ 14,920	\$ 16,786	\$ 85,700	\$ 13,784

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
24401511100	1100	COA /Salaries	49,393	52,921	55,574	2,653	6,181	55,574	2,653
24401511301	1301	COA /Overtime	3,000	1,205	3,000	1,795	-	3,000	1,795
24401512100	2100	COA /Medical & Life Ins	178	12,096	-	(12,096)	(178)	-	(12,096)
24401512120	2120	COA /Active Medical & Life Ins	-	-	11,770	11,770	11,770	11,770	11,770
24401512200	2200	COA /Social Security	4,008	4,141	4,481	340	473	4,481	340
24401512302	2302	COA /Classified Pension Fund	-	-	5,288	5,288	5,288	4,237	4,237
24401512406	2406	COA/OPEB Contribution	-	-	4,509	4,509	4,509	4,424	4,424
24401512500	2500	COA /Unemployment Comp	-	-	688	688	688	688	688
24401515101	5101	COA/Gasoline	225	225	225	-	-	225	-
24401516100	6100	COA/Office Supplies	350	928	900	(28)	550	900	(28)
24401516120	6120	COA/Program Supplies	400	400	400	-	-	400	-
Total			\$ 57,554	\$ 71,916	\$ 86,836	\$ 14,920	\$ 29,281	\$ 85,700	\$ 13,784
6824-F930-F3 Health Risk Reduction Grant									
243F9303319307		Revenue - Health Risk Reduction Grant	\$ 18,978	\$ 25,259	\$ 25,259	\$ -	\$ 6,281	\$ 25,259	\$ -
24401521201	1201	Health Risk Red/Part time	17,575	22,535	22,535	-	4,960	22,535	-
24401522200	2200	Health Risk Red/Social Security	1,345	1,724	1,724	-	379	1,724	-
24401526100	6100	Health Risk Red/Office Supplies	58	1,000	1,000	-	942	1,000	-
Total			\$ 18,978	\$ 25,259	\$ 25,259	\$ -	\$ 6,281	\$ 25,259	\$ -
6825-F930-F3 Immunization Expansion Program									
243F9303319309		Revenue - Immunization Expansion Prog.	88,725	88,725	88,725	-	-	88,725	-
24303923811000		Revenue - Transfer from General fund	22,850	22,850	38,751	15,901	15,901	36,928	14,078
Total			\$ 111,575	\$ 111,575	\$ 127,476	\$ 15,901	\$ 15,901	\$ 125,653	\$ 14,078
24401541100	1100	Immunization Sv/Salaries	74,206	74,206	74,206	-	-	74,206	-
24401541501	1501	Immunization Sv/Clothing Allowance	350	350	350	-	-	350	-
24401542100	2100	Immunization Sv/Medical & Life	28,342	28,342	-	(28,342)	(28,342)	-	(28,342)
24401542120	2120	Immunization Sv/Active Medical & Life	-	-	29,426	29,426	29,426	29,426	29,426
24401542200	2200	Immunization Sv/Social Security	5,677	5,677	5,677	-	-	5,677	-
24401542302	2302	Immunization Sv/Classified Pension Fund	-	-	8,580	8,580	8,580	6,875	6,875
24401542406	2406	Immunization Sv/OPEB Contribution	-	-	6,237	6,237	6,237	6,119	6,119

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
24401543202	3202	Immunization Sv/Conferences & Training	1,500	1,500	1,500	-	-	1,500	-
24401546100	6100	Immunization Sv/Office Supplies	300	300	300	-	-	300	-
24401546120	6120	Immunization Sv/Program Supplies	1,200	1,200	1,200	-	-	1,200	-
Total			\$ 111,575	\$ 111,575	\$ 127,476	\$ 15,901	\$ 15,901	\$ 125,653	\$ 14,078
6826-F930-F5			Local Prevention Council						
243F9303319302		Revenue - Local Prevention Council	\$ 7,130	\$ 7,130	\$ 7,130	\$ -	\$ -	\$ 7,130	\$ -
24401558806	8806	LPC/Direct Service Grant	\$ 7,130	\$ 7,130	\$ 7,130	\$ -	\$ -	\$ 7,130	\$ -
6827-F930-F3			Senior Health Grant						
243F9303319311		Revenue - Senior Health Grant	\$ -	\$ 24,235	\$ 24,235	\$ -	\$ 24,235	\$ 24,235	\$ -
24401561201	1201	Health Risk Red/Part time	-	21,132	21,132	-	21,132	21,132	-
24401561502	1502	Health Risk Red/Car Allowance	-	1,040	1,040	-	1,040	1,040	-
24401562200	2200	Health Risk Red/Social Security	-	1,617	1,617	-	1,617	1,617	-
24401566100	6100	Health Risk Red/Office Supplies	-	446	446	-	446	446	-
Total			\$ -	\$ 24,235	\$ 24,235	\$ -	\$ 24,235	\$ 24,235	\$ -
6828-S140-S6			Youth Services Bureau						
243S1203321201		Revenue - Youth Services Bureau	70,657	70,657	42,394	(28,263)	(28,263)	42,394	(28,263)
24303923811000		Revenue - Transfer from General fund	399,856	399,856	585,591	185,735	185,735	577,518	177,662
Total			\$ 470,513	\$ 470,513	\$ 627,986	\$ 157,473	\$ 157,473	\$ 619,913	\$ 149,400
24401581100	1100	Youth Serv Bur/Salaries	201,761	201,761	278,453	76,692	76,692	278,453	76,692
24401581202	1202	Youth Serv Bur/Permanent Part time	80,271	80,271	41,425	(38,846)	(38,846)	41,425	(38,846)
24401582100	2100	Youth Serv Bur/Medical & Life	73,896	73,896	-	(73,896)	(73,896)	-	(73,896)
24401582120	2120	Youth Serv Bur/Active Medical & Life	-	-	111,817	111,817	111,817	111,817	111,817
24401582200	2200	Youth Serv Bur/Social Security	21,575	21,575	24,471	2,895	2,895	24,471	2,895
24401582302	2302	Youth Serv Bur/Classified Pension Fund	-	-	36,374	36,374	36,374	29,147	29,147
24401582406	2406	Youth Serv Bur/OPEB Contribution	-	-	26,758	26,758	26,758	26,253	26,253
24401582500	2500	Youth Serv Bur/Unemployment Comp	-	-	377	377	377	377	377
24401583202	3202	Youth Serv Bur/Conferences & Training	2,500	2,500	2,500	-	-	2,500	-

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
24401585240	5240	Youth Serv Bur/Pymts to Ins Fund	-	-	3,201	3,201	3,201	2,860	2,860
24401585301	5301	Youth Serv Bur/Telephone	2,760	2,760	3,760	1,000	1,000	3,760	1,000
24401585405	5405	Youth Serv Bur/Postage	250	250	350	100	100	350	100
24401585500	5500	Youth Serv Bur/Copying & Printing	1,000	1,000	2,000	1,000	1,000	2,000	1,000
24401586100	6100	Youth Serv Bur/Office Supplies & Expenses	6,500	6,500	6,500	-	-	6,500	-
24401588806	8806	Youth Serv Bur/Direct Service Grant	80,000	80,000	90,000	10,000	10,000	90,000	10,000
Total			\$ 470,513	\$ 470,513	\$ 627,986	\$ 157,472	\$ 157,472	\$ 619,913	\$ 149,399
6829-S999-S6			Historic Document Preservation						
243S9993321509		Revenue - Historic Document Preservation	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ -
24401623601	3601	Hist Doc Pres Grant/Contracted Services	10,500	10,261	10,261		(239)	10,261	-
24401626100	6100	Hist Doc Pres Grant/Office Supplies	-	239	239		239	239	-
Total			\$ 10,500	\$ 10,500	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ -
6830-F930-F3			Bioterrorism Emergency Response						
243F9303311521		Revenue - Bioterrorism Emergency Response	59,802	59,802	59,801	(1)	(1)	59,801	(1)
24303923811000		Transfer from General Fund	68,152	68,152	47,599	(20,553)	(20,553)	46,151	(22,001)
Total			\$ 127,954	\$ 127,954	\$ 107,400	\$ (20,554)	\$ (20,554)	\$ 105,952	\$ (22,002)
24401681100	1100	Bioterrorism/Salaries	92,537	92,537	92,537	-	-	92,537	-
24401682100	2100	Bioterrorism/Medical & Life	27,840	27,840	-	(27,840)	(27,840)	-	(27,840)
24401682120	2120	Bioterrorism/Active Medical & Life	-	-	-	-	-	-	-
24401682200	2200	Bioterrorism/Social Security	7,080	7,080	7,079	(1)	(1)	7,079	(1)
24401682302	2302	Bioterrorism/Classified Pension Fund	-	-	7,287	7,287	7,287	5,839	5,839
24401686100	6100	Bioterrorism/Office Supplies	497	497	497	-	-	497	-
Total			\$ 127,954	\$ 127,954	\$ 107,400	\$ (20,554)	\$ (20,554)	\$ 105,952	\$ (22,002)
6831-S180-S3			Click it or Ticket						
243S0003322000		Revenue - State Assistance	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -
24401921301	1301	Click it or Ticket/Overtime	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
6832-S130-S3	Lead Poisoning Prevention								-
243S0003322000	Revenue - State Assistance		\$ 33,226	\$ 33,226	\$ 33,226	\$ -	\$ -	\$ 33,226	\$ -
24401951100	1100	Lead Poisoning Prev/Salary	6,909	6,909	6,909	-	-	6,909	-
24401951201	1201	Lead Poisoning Prev/Part Time	6,621	6,621	6,621	-	-	6,621	-
24401952120	2120	Lead Poisoning Prev/Active Medical	5,113	5,113	5,113	-	-	5,113	-
24401952200	2200	Lead Poisoning Prev/Social Security	1,035	1,035	1,035	-	-	1,035	-
24401953202	3202	Lead Poisoning Prev/Conf & Training	2,000	2,000	2,000	-	-	2,000	-
24401953601	3601	Lead Poisoning Prev/Contracted Services	2,000	2,000	2,000	-	-	2,000	-
24401955500	5500	Lead Poisoning Prev/Copy & Print	1,548	1,548	1,548	-	-	1,548	-
24401956120	6120	Lead Poisoning Prev/Program Supplies	3,800	3,800	3,800	-	-	3,800	-
24401958806	8806	Lead Poisoning Prev/Direct Service	4,200	4,200	4,200	-	-	4,200	-
Total			\$ 33,226	\$ 33,226	\$ 33,226	\$ -	\$ -	\$ 33,226	\$ -
6833-S130-S3	Cost Sharing Grant								-
243S1303321301	Revenue - Cost Sharing Grant		147,629	193,827	149,218	(44,609)	1,589	149,218	(44,609)
24303923811000	Revenue - Transfer from General fund		21,254	-	79,247	79,247	57,993	75,840	75,840
Total			\$ 168,883	\$ 193,827	\$ 228,465	\$ 34,638	\$ 59,582	\$ 225,058	\$ 31,231
24402101100	1100	Cost Sharing Grant/Salaries	33,413	30,291	41,369	11,078	7,956	41,369	11,078
24402101201	1201	Cost Sharing Grant/Part Time	21,055	38,854	56,997	18,143	35,942	56,997	18,143
24402101202	1202	Cost Sharing Permanent Part Time	43,207	36,874	29,712	(7,162)	(13,495)	29,712	(7,162)
24402101203	1203	Cost Sharing Grant/Seasonal	-	12,061	-	(12,061)	-	-	(12,061)
24402101502	1502	Cost Sharing Grant/Car Allowance	-	160	-	(160)	-	-	(160)
24402102100	2100	Cost Sharing Grant/Medical & Life	43,736	33,940	-	(33,940)	(43,736)	-	(33,940)
24402102120	2120	Cost Sharing Grant/Active Medical & Life	-	-	41,196	41,196	41,196	41,196	41,196
24402102200	2200	Cost Sharing Grant/Social Security	7,472	9,033	9,798	765	2,326	9,798	765
24402102302	2302	Cost Sharing Grant/Classified Pension Fund	-	-	15,865	15,865	15,865	12,713	12,713
24402102406	2406	Cost Sharing Grant/OPEB Contribution	-	-	13,527	13,527	13,527	13,272	13,272
24402103001	3001	Cost Sharing Grant/Professional Consultant	20,000	27,000	20,000	(7,000)	-	20,000	(7,000)
24402106100	6100	Cost Sharing Grant/Office Supplies	-	5,614	-	(5,614)	-	-	(5,614)
Total			\$ 168,883	\$ 193,827	\$ 228,465	\$ 34,638	\$ 59,582	\$ 225,058	\$ 31,231

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised	
6834-S130-S3 Tuberculosis & Pulmonary Diseases										-
24351303321303		Revenue - TB & Pulmonary Diseases	59,376	59,376	59,970	594	594	59,970	594	
24303923811000		Revenue - Transfer from General fund	61,545	61,545	76,952	15,407	15,407	75,129	13,584	
Total			\$ 120,921	\$ 120,921	\$ 136,922	\$ 16,001	\$ 16,001	\$ 135,099	\$ 14,178	
24402111100	1100	TB Control/Salaries	74,306	74,306	74,306	-	-	74,306	-	
24402111301	1301	TB Control/Overtime	9,232	9,232	9,232	-	(0)	9,232	-	
24402111501	1501	TB Control/Clothing Allowance	350	350	350	-	-	350	-	
24402112100	2100	TB Control/Medical & Life Ins	28,342	28,342	-	(28,342)	(28,342)	-	(28,342)	
24402112120	2120	TB Control/Active Medical & Life Ins	-	-	29,426	29,426	29,426	29,426	29,426	
24402112200	2200	TB Control/Social Security	6,391	6,391	6,391	(0)	(0)	6,391	(0)	
24402112302	2302	TB Control/Classified Pension Fund	-	-	8,580	8,580	8,580	6,875	6,875	
24402112406	2406	TB Control/OPEB Contribution	-	-	6,237	6,237	6,237	6,119	6,119	
24402113202	3202	TB Control/Conferences & Training	1,500	1,400	1,500	100	-	1,500	100	
24402116100	6100	TB Control/Office Supplies & Exp	300	900	900	-	600	900	-	
24402116907	6907	TB Control/Clinic Supplies	500	-	-	-	(500)	-	-	
Total			\$ 120,921	\$ 120,921	\$ 136,922	\$ 16,001	\$ 16,001	\$ 135,099	\$ 14,178	
6835-S120-S3 STD Clinic Grant										-
24351303321302		Revenue - STD Clinic Grant - State	26,768	26,768	25,692	(1,076)	(1,076)	25,692	(1,076)	
24303923811000		Revenue - Transfer from General fund	9,176	9,176	6,265	(2,911)	(2,911)	6,265	(2,911)	
Total			\$ 35,944	\$ 35,944	\$ 31,957	\$ (3,987)	\$ (3,987)	\$ 31,957	\$ (3,987)	
24402121201	1201	STD Clinic/Part-Time	20,648	20,648	13,466	(7,182)	(7,182)	13,466	(7,182)	
24402121301	1301	STD Clinic/Overtime	8,840	8,840	12,226	3,386	3,386	12,226	3,386	
24402122200	2200	STD Clinic/Social Security	2,256	2,256	1,965	(290)	(290)	1,965	(290)	
24402123202	3202	STD Clinic/Conferences & Training	1,500	1,500	1,500	-	-	1,500	-	
24402126100	6100	STD/Office Supplies	200	200	300	100	100	300	100	
24402126906	6906	STD Clinic/Laboratory Supplies	-	-	1,000	1,000	1,000	1,000	1,000	
24402128835	8835	STD Clinic/VD Clinic	2,500	2,500	1,500	(1,000)	(1,000)	1,500	(1,000)	
Total			\$ 35,944	\$ 35,944	\$ 31,957	\$ (3,987)	\$ (3,987)	\$ 31,957	\$ (3,987)	
6836-0508-G9 Summer Youth Employment										-

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised	
24305083631002		Community Donations	\$ 125,000	\$ 125,000	\$ 140,000	\$ 15,000	\$ 15,000	\$ 140,000	\$ 15,000	
24402241203	1203	Summer Youth Employ/Seasonal	116,117	116,117	129,688	13,571	13,571	129,688	13,571	
24402242200	2200	Summer Youth Employ/Social Security	8,883	8,883	9,921	1,038	1,038	9,921	1,038	
24402242500	2500	Summer Youth Employ/Unemployment Comp	-	-	391	391	391	391	391	
Total			\$ 125,000	\$ 125,000	\$ 140,000	\$ 15,000	\$ 15,000	\$ 140,000	\$ 15,000	
-										
6837-0101-S3			School Readiness Program							-
-										
24359003329804		Revenue - School Readiness	3,752,319	3,752,319	3,752,319	-	-	3,752,319	-	
24303923811000		Revenue - Transfer from General fund	6,252	6,252	18,982	12,730	12,730	18,010	11,758	
Total			\$ 3,758,571	\$ 3,758,571	\$ 3,771,301	\$ 12,730	\$ 12,730	\$ 3,770,329	\$ 11,758	
-										
24402411100	1100	SRP/Salaries	72,446	72,446	81,239	8,793	8,793	81,239	8,793	
24402412100	2100	SRP/Medical & Life	25,169	25,169	-	(25,169)	(25,169)	-	(25,169)	
24402412120	2120	SRP/Active Medical & Life	-	-	23,540	23,540	23,540	23,540	23,540	
24402412200	2200	SRP/Social Security	5,542	5,542	6,215	673	673	6,215	673	
24402412302	2302	SRP/Classified Pension Fund	-	-	4,893	4,893	4,893	3,921	3,921	
24402413601	3601	SRP/Contracted Services	3,652,319	3,652,319	3,652,319	-	-	3,652,319	-	
24402415103	5103	SRP/Travel	800	800	800	-	-	800	-	
24402416100	6100	SRP/Office Supplies	2,295	2,295	2,295	-	-	2,295	-	
Total			\$ 3,758,571	\$ 3,758,571	\$ 3,771,301	\$ 12,730	\$ 12,730	\$ 3,770,329	\$ 11,758	
-										
6838-0650-S3			Day Care Grant							-
-										
243S1503321501		Revenue - Day Care Grant	\$ 1,894,542	\$ 1,951,438	\$ 1,951,438	\$ -	\$ 56,896	\$ 1,951,438	\$ -	
24402428605	8605	DayCare/Allotment	\$ 1,894,542	\$ 1,951,438	\$ 1,951,438	\$ -	\$ 56,896	\$ 1,951,438	\$ -	
-										
6839-S170-S3			Enhanced SST Program							-
-										
24350003322000		Revenue - State Assistance	98,302	98,302	98,302	-	-	98,302	-	
24303723411001		Senior Taxi Vouchers	30,000	30,000	30,000	-	-	30,000	-	
Total			\$ 128,302	\$ 128,302	\$ 128,302	\$ -	\$ -	\$ 128,302	\$ -	
-										
24402493601	3601	Senior Taxi Voucher/Contracted Services	\$ 128,302	\$ 128,302	\$ 128,302	\$ -	\$ -	\$ 128,302	\$ -	

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised	
6840-S140-S3			<u>Quality Enhancement</u>							-
243S9003321805		Revenue - Quality Enhancement	\$ 65,335	\$ 65,335	\$ 65,335	\$ -	\$ -	\$ 65,335	\$ -	
24402533601	3601	Qual En/Contracted Services	\$ 65,335	\$ 65,335	\$ 65,335	\$ -	\$ -	\$ 65,335	\$ -	
6841-S170-S3			<u>911 Telecommunications</u>							-
243S0003322000		Revenue - 911 Telecommunications	\$ 285,235	\$ 285,235	\$ 287,992	\$ 2,757	\$ 2,757	\$ 287,992	\$ 2,757	
24403381100	1100	911/Salaries	275,235	275,235	277,992	2,757	2,757	277,992	2,757	
24403388806	8806	911/Direct Service	10,000	10,000	10,000	-	-	10,000	-	
Total			\$ 285,235	\$ 285,235	\$ 287,992	\$ 2,757	\$ 2,757	\$ 287,992	\$ 2,757	
6842-0350-S3			<u>Fire Training School</u>							-
243S1303321305		Revenue - State Assistance	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	
24403523201	3201	Fire Training/Education & Training	50,000	50,000	50,000	-	-	50,000	-	
24403526614	6614	Fire Training/Facility Maintenance	5,000	5,000	5,000	-	-	5,000	-	
Total			\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	
6843-F150-F3			<u>Emergency Management</u>							-
243F8303318301		Revenue - Emergency Management	60,513	60,513	60,513	-	-	60,513	-	
24303923811000		Revenue - Transfer from General fund	60,513	60,513	60,513	-	-	60,513	-	
Total			\$ 121,026	\$ 121,026	\$ 121,026	\$ -	\$ -	\$ 121,026	\$ -	
24433801100	1100	Emergency Manage/Salaries	110,440	110,440	110,440	-	-	110,440	-	
24433802100	2100	Emergency Manage/Medical & Life	10,586	10,586	10,586	-	-	10,586	-	
Total			\$ 121,026	\$ 121,026	\$ 121,026	\$ -	\$ -	\$ 121,026	\$ -	
6844-0508-S3			<u>Restorative Justice Grant</u>							-

**Grant Funded Programs
Detail
FY15/16**

Account #	Expense Line Item	Grants Fund	FY2014/15 Adopted Budget	FY2014/15 Revised Budget	FY2015/16 Request	Variance Revised	Variance Adopted	FY15/16 Adopted	Variance Revised
243S0003322000		Revenue - State Grant	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -
24403591100	1100	Resorative Justice/Salaries	-	11,148	11,148	-	11,148	11,148	-
24403592200	2200	Resorative Justice/Social Security	-	852	852	-	852	852	-
24403596120	6120	Resorative Justice/Program Supplies	-	5,000	5,000	-	5,000	5,000	-
Total			\$ -	\$ 17,000	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	\$ -
6500-G0000-G9	Other (CDBG, Retiree Costs)								
24303923811000		Revenue - Transfer From General Fund	\$ -	\$ -	\$ 419,687	\$ 419,687	\$ 419,687	\$ 376,341	\$ 376,341
24404442120	2120	Active Medical			64,736	64,736	64,736	64,736	64,736
24404442121	2121	Retiree Medical			114,321	114,321	114,321	114,321	114,321
24404442302	2302	Classified Pension Fund			191,615	191,615	191,615	153,541	153,541
24404442406	2406	OPEB Contribution			48,861	48,861	48,861	43,589	43,589
24404445240	5240	Pymts to Ins Fund			154	154	154	154	154
Total			\$ -	\$ -	\$ 419,687	\$ 419,687	\$ 419,687	\$ 376,341	\$ 376,341
Transfer from General Fund Summary									
		WIC	36,783	18,784	90,286	71,502	53,503	83,984	65,200
		AIDS Education Risk Reduction	232,174	232,174	308,848	76,674	76,674	300,438	68,264
		COA Outreach Grant	20,050	20,050	34,970	14,920	14,920	33,834	13,784
		Immunization	22,850	22,850	38,751	15,901	15,901	36,928	14,078
		Youth Service Bureau	399,856	399,856	585,591	185,735	185,735	577,518	177,662
		Bioterrorism Grant	68,152	68,152	47,599	(20,553)	(20,553)	46,151	(22,001)
		Cost Sharing	21,254	-	79,247	79,247	57,993	75,840	75,840
		Tuberculosis & Pulmonary Diseases	61,545	61,545	76,952	15,407	15,407	75,129	13,584
		Sexually Transmitted Diseases	9,176	9,176	6,265	(2,911)	(2,911)	6,265	(2,911)
		School Readiness	6,252	6,252	18,982	12,730	12,730	18,010	11,758
		Emergency Management	60,513	60,513	60,513	-	-	60,513	-
		Other (CDBG, Retiree Costs)	-	-	419,687	419,687	419,687	376,341	376,341
Total			\$ 938,605	\$ 899,352	\$ 1,767,690	\$ 868,339	\$ 829,085	\$ 1,690,950	\$ 791,599

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Fiscal Year 2015/2016 - Full Time Salary Report

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Fund: 0028 Marina Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Marinas (2138)									
UAW	C507	Maintenance Worker	1	0	39,603	0	-39,603	-100.0%	Transfer to Parks Maint (2134)
UAW	C546	Marina Supervisor	1	1	51,458	62,981	11,523	22.4%	Step Inc, Hours Inc (35 to 37.5), UAW Wage
	CBFPP	CHARGEBACK fr Parking Fund	0	1	43,505	25,777	-17,727	-40.7%	
	CBFPM	CHARGEBACK fr Parks Maintenance	0	1	0	11,040	11,040	100.0%	
Total			2	3	134,566	99,798	-34,768	-25.8%	
Grand Total			2	3	134,566	99,798	-34,768	-25.8%	

Fiscal Year 2015/2016 - Program Report

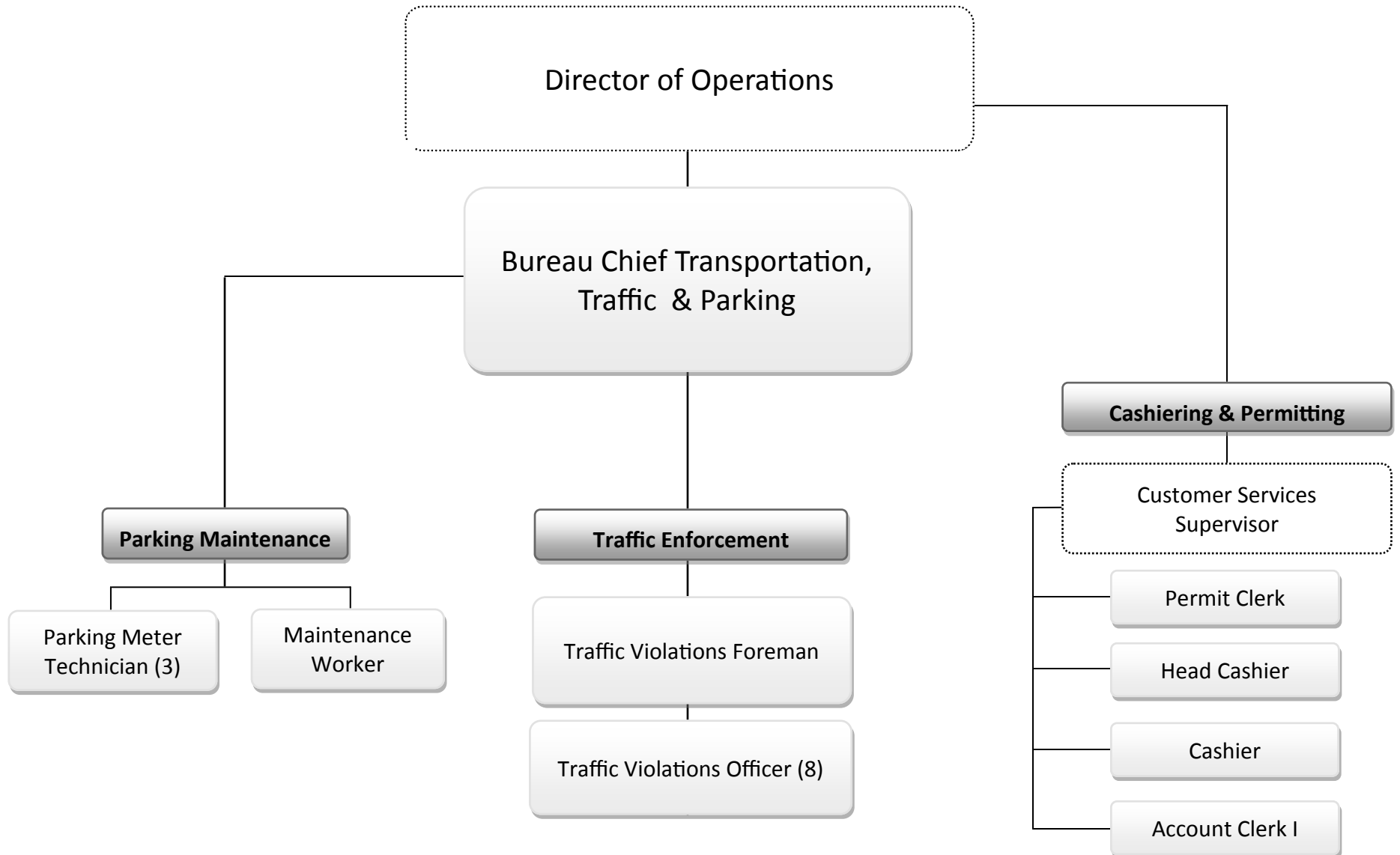
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Fund: 0028 Marina Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2138 Marinas
Program Description:

The City of Stamford operates and maintains three public marinas. During the season, the marinas are in operation seven days a week 24/7. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, providing mooring and buoys in the waterways and general maintenance of all boat houses.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	122,898	134,566	134,566	99,798	99,798	99,798	99,798
Other Salary	37,939	40,000	40,000	51,520	40,000	40,000	40,000
Overtime	19,360	6,500	6,500	10,000	10,000	10,000	10,000
Employee Benefits	67,653	32,491	32,491	19,904	19,023	19,023	19,023
Retiree Benefits	0	34,369	34,369	37,241	37,241	37,143	36,925
Payments to Insurance Fund	10,636	116	116	78	78	78	78
Purchased Other Services	179	200	200	200	200	200	200
Purchased Property Services	29,290	28,865	28,865	32,365	32,365	32,365	32,365
Utilities & Commodities	21,409	26,945	26,945	21,680	22,756	22,756	22,756
Supplies	5,279	6,832	6,832	6,539	6,500	6,500	6,500
Central Service Cost Allocation	44,746	65,917	65,917	62,141	62,141	62,141	62,141
Other	0	2,800	2,800	2,800	0	0	0
Debt Service	48,692	47,046	47,046	38,130	38,130	38,130	38,130
Total Expense	408,082	426,647	426,647	382,396	368,232	368,134	367,916
Revenue							
Transfer In - General	0	74,250	74,250	23,901	9,737	9,421	9,421
Use of Fund Balance	0	12,696	12,696	0	0	0	0
Lease-Halloween Yacht Club	23,433	23,901	23,901	42,495	42,495	42,495	42,495
Marina Fees & Ramp Permits	286,625	315,800	315,800	316,000	316,000	316,000	316,000
Total Revenue	310,058	426,647	426,647	382,396	368,232	367,916	367,916
Net Operating Cost	98,024	0	0	0	0	218	0

City of Stamford Office of Operations Parking Fund



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:30:50 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Parking (2139)									
PP	BCT	Bureau Chief Transporation, Traffic	0	1	0	104,232	104,232	100.0%	New Position
UAW	C006	Account Clerk I	1	1	44,468	49,333	4,865	10.9%	UAW Wage Inc & 52.4 Weeks
UAW	C114	Cashier	1	1	46,963	52,127	5,164	11.0%	UAW Wage Inc & 52.4 Weeks
MAA	C172	Customer Services Supv	1	0	115,990	0	-115,990	-100.0%	Transfer to Citizen's Service (2520)
UAW	C407	Head Cashier	1	1	53,050	58,890	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C507	Maintenance Worker	1	1	47,598	52,811	5,212	11.0%	UAW Wage Inc & 52.4 Weeks
UAW	C594	Permit Clerk	1	1	53,250	59,090	5,840	11.0%	UAW Wage Inc & 52.4 Weeks
UE	C814	Traffic Viol Officer - 37.5	6	6	323,301	324,535	1,234	0.4%	52.4 Weeks
UE	C846	Traffic Viol Officer - 40	2	2	117,157	117,596	439	0.4%	52.4 Weeks
UE	C925	Parking Meter Technician	3	3	162,375	163,093	717	0.4%	52.4 Weeks
UE	C944	Traffic Violations Foreman	1	1	77,718	78,014	295	0.4%	52.4 Weeks
	CBCP	CHARGEBACK to Cashiering & Permit	0	1	-35,832	-33,198	2,634	-7.3%	
	CBFTM	CHARGEBACK fr Traffic Maintenance	0	0	56,979	0	-56,979	-100.0%	
	CBM	CHARGEBACK to Marina	0	1	-43,505	-25,777	17,727	-40.7%	
Total			18	20	1,019,514	1,000,747	-18,768	-1.8%	
Grand Total			18	20	1,019,514	1,000,747	-18,768	-1.8%	

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:30:52 PM

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

Provides safe, clean and customer friendly parking environments for the residents and visitors of Stamford along City streets, in parking garages and at various parking lots. In addition, to provide enforcement for the proper use of City operated parking areas and to allow for the proper flow of traffic.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	995,878	1,019,514	1,019,514	1,000,747	1,000,747	1,000,747	1,000,747
Other Salary	164,017	170,750	216,817	231,437	231,437	231,437	231,437
Overtime	104,566	100,000	100,000	100,000	100,000	100,000	100,000
Employee Benefits	438,332	440,509	444,033	449,133	449,133	447,691	447,691
Retiree Benefits	114,442	286,732	286,732	316,863	316,863	316,374	313,634
Payments to Insurance Fund	179,600	175,326	175,326	175,280	175,280	163,093	163,093
Purchased Other Services	174,915	81,000	81,000	81,000	81,000	81,000	81,000
Purchased Property Services	977,557	1,004,350	1,004,350	1,088,303	1,088,303	1,088,303	1,088,303
Utilities & Commodities	184,276	178,400	178,400	205,130	202,993	202,993	202,993
Supplies	28,150	26,293	26,293	27,293	27,293	27,293	27,293
Central Service Cost Allocation	381,813	503,954	503,954	512,555	512,555	512,555	512,555
Transfer to Other Funds	532,812	684,672	635,081	1,258,094	1,260,231	1,235,231	1,235,231
Debt Service	1,317,009	1,317,000	1,317,000	1,316,665	1,316,665	1,316,665	1,316,665

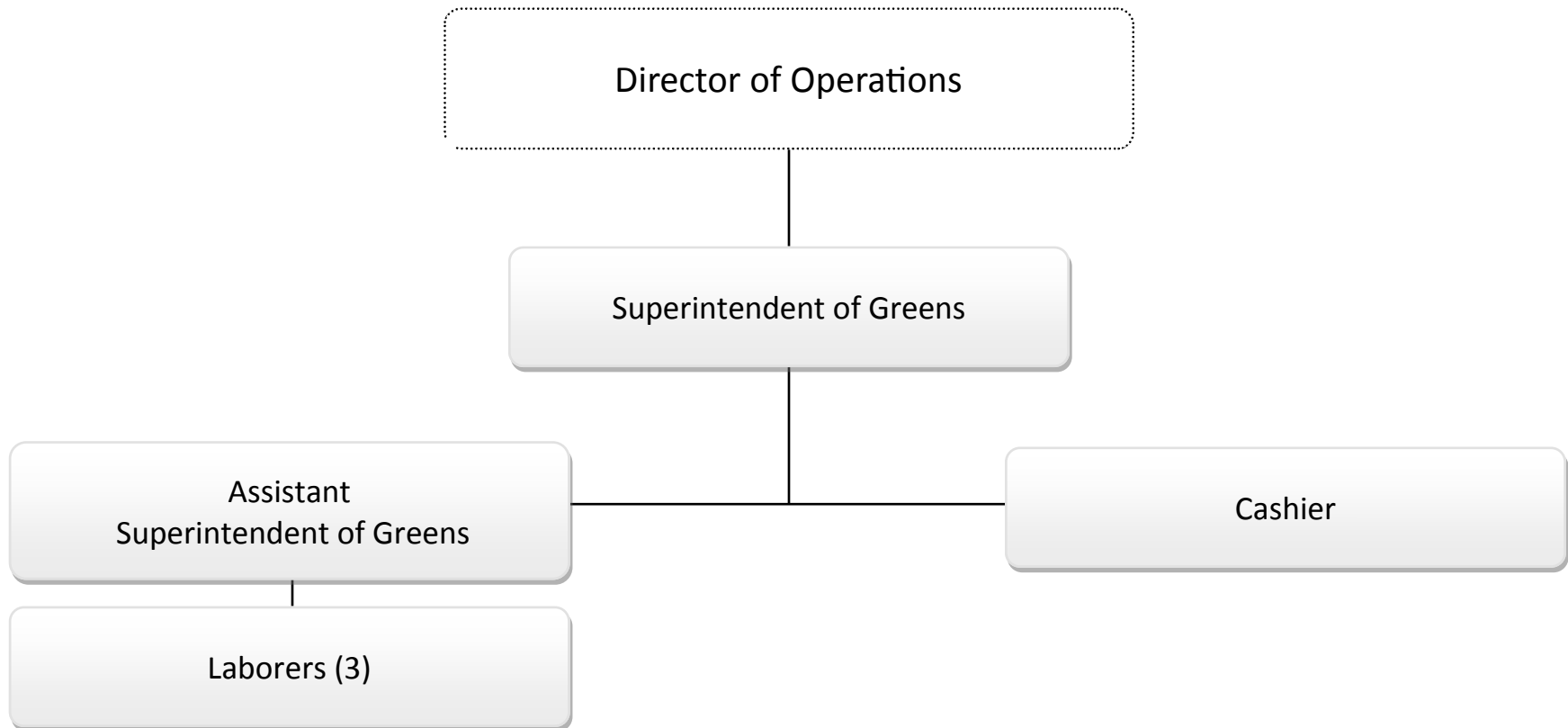
Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:30:53 PM

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	5,593,367	5,988,500	5,988,500	6,762,500	6,762,500	6,723,382	6,720,642
Revenue							
Garage Reimbursements	114,329	94,000	94,000	94,000	94,000	94,000	94,000
Parking Ticket Fines	1,897,835	2,200,000	2,200,000	2,570,000	2,570,000	2,528,142	2,528,142
Garage Revenue	1,190,347	1,300,000	1,300,000	1,453,000	1,453,000	1,453,000	1,453,000
Town Center Parking	0	76,000	76,000	76,000	76,000	76,000	76,000
Park Permits	534,818	490,000	490,000	741,000	741,000	741,000	741,000
Parking Revenue	1,850,059	1,828,500	1,828,500	1,828,500	1,828,500	1,828,500	1,828,500
Total Revenue	5,587,388	5,988,500	5,988,500	6,762,500	6,762,500	6,720,642	6,720,642
Net Operating Cost	5,979	0	0	0	0	2,740	0

City of Stamford
Office of Operations
Administration Bureau
E.G. Brennan Golf Course



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:31:00 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
E. G. Brennan Administration (2610)									
UAW	C114	Cashier	1	1	46,274	51,677	5,403	11.7%	Step Inc, UAW Wage Inc & 52.4 Weeks
UE	C479	Laborer 37.5	3	0	146,193	0	-146,193	-100.0%	Transfer To EG Brennan Maint (2611)
MAA	C745	Supt of Greens	1	1	97,157	97,527	370	0.4%	52.4 Weeks
MAA	C900	Asst Superintendent of Greens	1	0	67,485	0	-67,485	-100.0%	Transfer To EG Brennan Maint (2611)
	CBFOA	CHARGEBACK fr Operations Admin	0	1	4,714	4,943	229	4.9%	
Total			6	3	361,823	154,148	-207,675	-57.4%	
E. G. Brennan Maintenance (2611)									
UE	C479	Laborer 37.5	0	3	0	146,748	146,748	100.0%	52.4 Weeks
MAA	C900	Asst Superintendent of Greens	0	1	0	67,742	67,742	100.0%	52.4 Weeks
Total			0	4	0	214,490	214,490	100.0%	
Grand Total			6	7	361,823	368,637	6,815	1.9%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:31:06 PM

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

Mission Statement:

The mission of the E.G. Brennan Golf Course is to provide the citizens of Stamford and the public a superior recreational golf facility.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	1,403,117	1,448,444	1,448,444	631,574	631,574	631,138	630,479
EG Brennan Maint (2611)	0	0	0	782,583	782,583	782,167	782,167
Total Expense	1,403,117	1,448,444	1,448,444	1,414,157	1,414,157	1,413,305	1,412,646
Revenue							
E. G. Brennan Administration (2610)	1,177,443	1,448,444	1,448,444	1,414,157	1,414,157	1,412,646	1,412,646
Total Revenue	1,177,443	1,448,444	1,448,444	1,414,157	1,414,157	1,412,646	1,412,646
Net Operating Cost	225,674	0	0	0	0	659	0

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

8/14/2015 - 4:31:09 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	357,024	361,823	361,823	368,638	368,638	368,638	368,638
Other Salary	123,274	187,714	187,714	187,814	187,814	187,814	187,814
Overtime	43,062	46,537	46,537	46,537	46,537	46,537	46,537
Employee Benefits	178,236	197,571	197,571	210,557	210,557	209,970	209,970
Retiree Benefits	0	84,066	84,066	94,185	94,185	94,185	93,526
Payments to Insurance Fund	37,366	6,215	6,215	3,756	3,756	3,491	3,491
Purchased Other Services	13,546	13,675	13,675	14,284	14,284	14,284	14,284
Purchased Property Services	246,559	95,586	95,586	38,136	38,136	38,136	38,136
Professional Development	1,741	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities	75,641	122,968	122,968	114,418	114,418	114,418	114,418
Supplies	129,175	139,231	139,231	138,229	138,229	138,229	138,229
Central Service Cost Allocation	78,170	139,600	139,600	152,298	152,298	152,298	152,298
Other	0	6,617	6,617	6,617	6,617	6,617	6,617
Debt Service	76,670	43,546	43,546	35,393	35,393	35,393	35,393
Total Expense	1,360,463	1,448,444	1,448,444	1,414,157	1,414,157	1,413,305	1,412,646
Revenue							
E. G. Brennan Golf Course	1,177,443	1,448,444	1,448,444	1,414,157	1,414,157	1,412,646	1,412,646
Net Operating Cost	183,020	0	0	0	0	659	0

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:11 PM

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

The Administration Program establishes the rate structure for all revenues for the golfing public. A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions. In addition, the goal is to understand who plays our facility, where they came from and how to get them to return.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	357,024	361,823	361,823	154,148	154,148	154,148	154,148
Other Salary	123,274	187,714	187,714	109,619	109,619	109,619	109,619
Overtime	43,062	46,537	46,537	40,607	40,607	40,607	40,607
Employee Benefits	178,236	197,571	197,571	87,666	87,666	87,495	87,495
Retiree Benefits	0	84,066	84,066	37,272	37,272	37,272	36,613
Payments to Insurance Fund	37,366	6,215	6,215	1,252	1,252	987	987
Purchased Other Services	13,546	13,675	13,675	14,284	14,284	14,284	14,284
Purchased Property Services	246,559	95,586	95,586	11,520	11,520	11,520	11,520
Professional Development	1,741	3,295	3,295	0	0	0	0
Utilities & Commodities	75,641	122,968	122,968	51,293	51,293	51,293	51,293
Supplies	129,175	139,231	139,231	11,090	11,090	11,090	11,090
Central Service Cost Allocation	78,170	139,600	139,600	70,813	70,813	70,813	70,813
Other	0	6,617	6,617	6,617	6,617	6,617	6,617
Debt Service	76,670	43,546	43,546	35,393	35,393	35,393	35,393
Capital	42,654	0	0	0	0	0	0

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:12 PM

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

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,403,117	1,448,444	1,448,444	631,574	631,574	631,138	630,479
Revenue							
Season Lockers - Brennan Golf Course	8,584	2,308	2,308	2,308	2,308	2,308	2,308
Golf Permits - Brennan Golf Course	84,229	92,250	92,250	92,250	92,250	92,250	92,250
Players Revenue - Brennan Golf Course	854,312	1,011,528	1,011,528	1,020,796	1,020,796	1,019,285	1,019,285
Interest Income	877	1,013	1,013	1,013	1,013	1,013	1,013
Use of Fund Balance	0	65,000	65,000	0	0	0	0
Golf Carts - Brennan Golf Course	161,714	191,880	191,880	213,200	213,200	213,200	213,200
Daily Rental EGB	2,187	975	975	1,100	1,100	1,100	1,100
Concession Lease	62,500	75,000	75,000	75,000	75,000	75,000	75,000
Gas Reimbursement - Brennan Golf Course	3,040	8,490	8,490	8,490	8,490	8,490	8,490
Total Revenue	1,177,443	1,448,444	1,448,444	1,414,157	1,414,157	1,412,646	1,412,646
Net Operating Cost	225,674	0	0	(782,583)	(782,583)	(781,508)	(782,167)

Fiscal Year 2015/2016 - Program Report

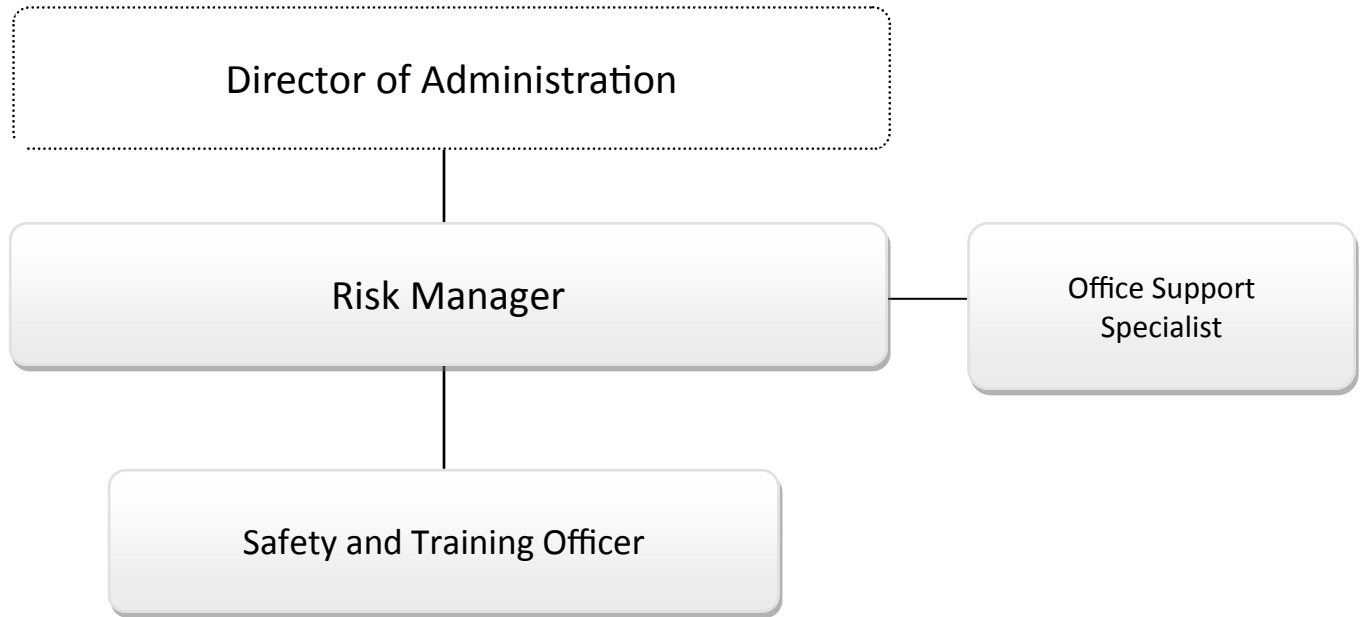
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Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance
Program Description:

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

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	214,490	214,490	214,490	214,490
Other Salary	0	0	0	78,195	78,195	78,195	78,195
Overtime	0	0	0	5,930	5,930	5,930	5,930
Employee Benefits	0	0	0	122,891	122,891	122,475	122,475
Retiree Benefits	0	0	0	56,913	56,913	56,913	56,913
Payments to Insurance Fund	0	0	0	2,504	2,504	2,504	2,504
Purchased Property Services	0	0	0	26,616	26,616	26,616	26,616
Professional Development	0	0	0	3,295	3,295	3,295	3,295
Utilities & Commodities	0	0	0	63,125	63,125	63,125	63,125
Supplies	0	0	0	127,139	127,139	127,139	127,139
Central Service Cost Allocation	0	0	0	81,485	81,485	81,485	81,485
Total Expense	0	0	0	782,583	782,583	782,167	782,167
Net Operating Cost	0	0	0	782,583	782,583	782,167	782,167

City of Stamford Risk Management Fund



Fiscal Year 2015/2016 - Full Time Salary Report

8/14/2015 - 4:31:19 PM

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

Union	Job ID	Job Title	FY 14/15 Position Count	FY 15/16 Position Count	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	\$ Var Adopted	% Var Adopted	Comments
Risk Management (8381)									
UAW	C558	Office Support Specialist	1	1	47,163	52,327	5,164	10.9%	UAW Wage Inc & 52.4 Weeks
MAA	C686	Risk Manager	1	1	115,890	116,333	443	0.4%	52.4 Weeks
MAA	C690	Safety & Training Officer	1	1	89,329	93,249	3,920	4.4%	Step Inc & 52.4 Weeks
Total			3	3	252,382	261,909	9,527	3.8%	
Grand Total			3	3	252,382	261,909	9,527	3.8%	

Fiscal Year 2015/2016 - Department/Division Summary

8/14/2015 - 4:31:22 PM

Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Mission Statement:

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities, and claims administration in order to minimize the financial impact of accidental losses on taxpayers, employees, residents, and other members of the public in the City of Stamford.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	2,147,662	2,644,818	2,644,818	2,690,896	2,690,896	2,590,896	2,590,896
Self Ins Pymts (8321)	973,432	779,611	779,611	1,045,985	1,045,985	992,985	992,985
Worker's Comp (8331)	14,816,563	8,930,749	8,930,749	9,483,888	9,483,888	9,483,888	9,483,888
Risk (8381)	683,101	726,446	726,446	747,627	747,627	747,627	747,344
Total Expense	18,620,758	13,081,624	13,081,624	13,968,396	13,968,396	13,815,396	13,815,113
Net Operating Cost	18,620,758	13,081,624	13,081,624	13,968,396	13,968,396	13,815,396	13,815,113

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

8/14/2015 - 4:31:24 PM

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

Category	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	249,119	252,382	252,382	261,909	261,909	261,909	261,909
Employee Benefits	83,411	78,055	78,055	84,772	84,772	84,772	84,772
Retiree Benefits	0	39,981	39,981	44,713	44,713	44,713	44,430
Payments to Insurance Fund	16,866,093	12,235,613	12,235,613	13,096,478	13,096,478	12,943,478	12,943,478
Purchased Other Services	38	300	300	300	300	300	300
Purchased Professional Services	1,071,976	120,000	120,000	160,000	160,000	160,000	160,000
Purchased Property Services	0	750	750	750	750	750	750
Professional Development	1,030	621	621	621	621	621	621
Utilities & Commodities	2,297	2,576	2,576	2,576	2,576	2,576	2,576
Supplies	3,724	9,048	9,048	9,548	9,548	9,548	9,548
Central Service Cost Allocation	342,874	336,884	336,884	301,315	301,315	301,315	301,315
Other	420	5,414	5,414	5,414	5,414	5,414	5,414
Total Expense	18,620,982	13,081,624	13,081,624	13,968,396	13,968,396	13,815,396	13,815,113
Net Operating Cost	18,620,982	13,081,624	13,081,624	13,968,396	13,968,396	13,815,396	13,815,113

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:26 PM

Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8311 Insurance Premiums

Program Description:

The Insurance Premium program purchases numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	2,147,662	2,644,818	2,644,818	2,690,896	2,690,896	2,590,896	2,590,896
Total Expense	2,147,662	2,644,818	2,644,818	2,690,896	2,690,896	2,590,896	2,590,896
Net Operating Cost	2,147,662	2,644,818	2,644,818	2,690,896	2,690,896	2,590,896	2,590,896

Fiscal Year 2015/2016 - Program Report

8/14/2015 - 4:31:28 PM

Fund: 0095 Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8321 Payments - Retained Losses
Program Description:

Payments-Retained Losses pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

Description	FY 13/14 Actual	FY 14/15		FY 15/16			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	917,108	659,611	659,611	915,985	915,985	862,985	862,985
Purchased Professional Services	56,324	120,000	120,000	130,000	130,000	130,000	130,000
Total Expense	973,432	779,611	779,611	1,045,985	1,045,985	992,985	992,985
Net Operating Cost	973,432	779,611	779,611	1,045,985	1,045,985	992,985	992,985

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	13,800,911	8,930,749	8,930,749	9,483,888	9,483,888	9,483,888	9,483,888
Purchased Professional Services	1,015,652	0	0	0	0	0	0
Total Expense	14,816,563	8,930,749	8,930,749	9,483,888	9,483,888	9,483,888	9,483,888
Net Operating Cost	14,816,563	8,930,749	8,930,749	9,483,888	9,483,888	9,483,888	9,483,888

Fiscal Year 2015/2016 - Program Report

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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.

Description	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	249,119	252,382	252,382	261,909	261,909	261,909	261,909
Overtime	-224	0	0	0	0	0	0
Employee Benefits	83,411	78,055	78,055	84,772	84,772	84,772	84,772
Retiree Benefits	0	39,981	39,981	44,713	44,713	44,713	44,430
Payments to Insurance Fund	411	435	435	5,709	5,709	5,709	5,709
Purchased Other Services	38	300	300	300	300	300	300
Purchased Professional Services	0	0	0	30,000	30,000	30,000	30,000
Purchased Property Services	0	750	750	750	750	750	750
Professional Development	1,030	621	621	621	621	621	621
Utilities & Commodities	2,297	2,576	2,576	2,576	2,576	2,576	2,576
Supplies	3,724	9,048	9,048	9,548	9,548	9,548	9,548
Central Service Cost Allocation	342,874	336,884	336,884	301,315	301,315	301,315	301,315
Other	420	5,414	5,414	5,414	5,414	5,414	5,414
Total Expense	683,101	726,446	726,446	747,627	747,627	747,627	747,344
Net Operating Cost	683,101	726,446	726,446	747,627	747,627	747,627	747,344

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2403 UAW Training - Tuition	48,725	100,000	100,000	100,000	100,000	100,000	80,000
2404 UE Training-Tuition	1,804	20,000	20,000	20,000	20,000	20,000	5,000
2405 NUR Training-Tuition	33,815	15,000	15,000	15,000	15,000	15,000	15,000
2500 Unemployment Comp	295,150	286,526	286,526	314,129	314,129	314,129	314,129
2600 Classified 401A Match	20,314	45,770	45,770	97,680	97,680	97,680	97,680
3305 EAP Programs	30,000	45,000	45,000	45,000	45,000	45,000	45,000
6506 OSHA Safety	23,059	16,109	19,209	17,000	16,000	16,000	16,000
Total	25,927,136	27,963,365	27,996,690	30,439,881	30,253,274	30,149,428	30,089,428
Retiree Benefits							
2121 Retiree Medical & Life	7,717,801	7,473,254	7,473,254	7,898,881	7,898,881	7,844,832	7,844,832
2302 Classified Pension Fund	5,489,376	5,452,024	5,452,024	5,657,535	5,657,535	5,034,000	5,034,000
2304 Firemen's Pension Fund	3,119,000	3,515,000	3,515,000	4,342,000	4,253,149	4,253,149	4,253,149
2305 Police Pension Fund	6,247,250	6,645,000	6,645,000	7,157,999	7,157,999	7,157,999	7,157,999
2406 OPEB Contribution	7,791,000	8,796,120	8,796,120	10,225,959	10,225,959	10,225,959	10,111,189
Total	30,364,427	31,881,398	31,881,398	35,282,374	35,193,523	34,515,939	34,401,169
Payments to Insurance Fund							
5240 Payments to Insurance Fund	9,730,355	9,749,061	9,749,061	10,389,258	10,389,258	10,318,459	10,318,459
Total	9,730,355	9,749,061	9,749,061	10,389,258	10,389,258	10,318,459	10,318,459
Purchased Other Services							
3411 Bank Fees - Credit Cards	30,558	31,500	31,500	31,500	31,500	31,500	31,500
5100 Transportation	0	0	0	95,000	95,000	95,000	95,000
5400 Advertising/Official Notices	77,227	92,058	92,058	94,689	87,050	87,050	87,050
5405 Postage	224,598	220,000	220,000	260,800	253,886	226,286	226,286
8823 Investigations	27,182	26,000	26,000	27,000	27,000	27,000	27,000
8830 Travelers Clinics	25,699	25,000	25,000	25,000	25,000	25,000	25,000
8832 Program Services	6,449	16,000	16,000	18,000	18,000	18,000	18,000
8833 Busing	37,494	47,460	47,460	57,560	57,560	57,560	57,560
8906 Relocation Expense	91,167	60,000	60,000	60,000	60,000	60,000	60,000
Total	520,376	518,018	518,018	669,549	654,996	627,396	627,396

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Professional Services							
3001 Professional Consultant	1,377,209	1,501,250	1,501,250	1,957,750	1,991,950	1,944,950	1,944,950
3002 Stenographic Service	28,871	28,000	28,000	34,000	31,000	31,000	31,000
3003 Professional Medical Care	102,763	102,600	102,600	2,003,315	2,003,315	2,003,315	2,003,315
3009 Actuarial Services	0	0	0	15,000	15,000	15,000	15,000
3010 Audit/Accounting Services	0	0	0	200,000	170,000	145,000	145,000
3300 Professional - Other	0	0	0	117,000	117,000	117,000	117,000
3302 Recruitment & Hiring	24,703	26,000	33,000	63,000	33,000	33,000	33,000
3303 Medical Examinations	26,700	48,490	48,490	68,490	51,500	51,500	51,500
3308 X-Ray & EKG Testing	8,540	4,000	4,000	5,500	5,500	5,500	5,500
3309 Lab Testing & Services	12,884	11,000	11,000	75,025	75,025	75,025	75,025
3403 Technical Services	5,500	6,500	6,500	6,500	6,500	6,500	6,500
3505 Contract Administration	10,378	12,000	12,000	12,000	12,000	12,000	12,000
3604 Outside Payroll Service	0	0	0	368,000	368,000	368,000	368,000
6611 Dog Maintenance Expense	8,223	16,000	16,000	25,000	16,000	16,000	16,000
8010 Charter Revision	0	0	0	0	0	0	0
8805 Court & Sheriff Service	2,421	8,000	8,000	8,000	8,000	8,000	8,000
8815 Professional Legal Service	0	10,000	10,000	10,000	10,000	10,000	10,000
Total	1,608,190	1,773,840	1,780,840	4,968,580	4,913,790	4,841,790	4,841,790
Purchased Property Services							
3402 Recycling Process Fee	10,410	36,000	36,000	71,000	71,000	71,000	71,000
3601 Contracted Services	3,340,374	3,672,162	3,729,500	1,305,627	1,349,427	1,189,427	1,189,427
3603 Contract - Sonitrol	49,461	33,046	47,186	62,000	44,850	34,850	34,850
3605 Tree Removal	13,500	25,000	25,000	30,000	25,000	25,000	25,000
3621 Contracted Svcs - Security	449,567	406,190	406,190	408,728	408,728	408,728	408,728
3622 Contracted Svcs - Custodial	758,530	723,094	723,094	750,250	750,250	750,250	750,250
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000
4400 Equipment Rental	223,165	241,659	243,233	218,544	213,234	201,234	201,234
4401 Facility Rental	21,962	29,196	29,196	31,196	31,196	31,196	31,196

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5901 Pest Control	17,200	18,700	26,100	33,200	23,700	23,700	23,700
5903 Haulaway Garbage	3,494,237	3,600,000	3,600,000	3,700,000	3,700,000	3,525,000	3,525,000
5906 Household Hazardous Waste	3,985	28,000	28,000	28,000	5,000	5,000	5,000
5907 Haulaway Miscellaneous	49,488	73,000	73,000	73,000	63,000	63,000	63,000
5910 Haulaway Brush	230,000	270,560	270,560	270,560	260,000	210,000	210,000
5911 Haulaway Leaves	287,029	320,000	320,000	341,880	329,880	329,880	329,880
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	548,260	587,280	612,188	752,280	619,280	598,280	598,280
6604 Grounds Maintenance	139,867	121,500	124,000	134,000	120,500	116,500	116,500
6605 Equipment Maintenance	299,347	416,486	416,486	568,186	438,686	429,686	429,686
6606 Radio Maintenance	796,900	812,264	812,264	823,256	823,256	823,256	823,256
6608 Alarms & Systems Maint	8,780	10,000	10,000	42,690	10,000	10,000	10,000
6609 Hydrants Maintenance	30,000	50,000	50,000	168,000	50,000	50,000	50,000
6610 Software Maintenance	445,888	599,132	599,032	612,223	605,412	600,212	600,212
6612 Communication Equip Main	7,587	60,000	60,000	60,000	15,000	15,000	15,000
6614 Facility Maintenance	300	1,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	4,750	7,500	7,500	7,500	7,000	7,000	7,000
8908 Moving & Storage	22,800	25,000	25,000	30,000	30,000	30,000	30,000
Total	11,284,386	12,197,769	12,305,529	10,554,120	10,026,399	9,580,199	9,580,199
Professional Development							
3201 Education, Training & Cert	187,576	162,430	162,430	224,877	164,877	164,877	164,877
3202 Conferences & Training	24,092	19,650	19,650	95,845	29,115	28,115	28,115
5103 Travel	3,812	5,500	5,500	4,750	3,250	3,250	3,250
8102 CT Conf. of Municipalities	70,929	71,747	71,747	71,747	71,747	71,747	71,747
8820 US Conference of Mayors	12,242	13,000	13,000	13,000	13,000	13,000	13,000
8916 City Training	228	0	0	0	0	0	0
Total	298,879	272,327	272,327	410,219	281,989	280,989	280,989
Utilities & Commodities							
5101 Gasoline	760,887	846,292	846,292	761,693	696,613	695,113	695,113

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5102 Diesel Fuel	686,202	711,360	711,360	717,360	600,480	580,480	580,480
5301 Telephone	208,684	300,000	300,000	335,092	328,712	326,712	296,712
5302 Data Communications	25,000	30,000	30,000	30,000	30,000	23,500	23,500
5303 Communication Utilities	125,298	132,358	132,358	128,698	128,698	128,698	128,698
6202 Water	1,513,016	1,686,956	1,690,956	1,822,348	1,762,348	1,762,348	1,762,348
6203 Fuel Oil	299,875	229,974	274,974	272,387	272,387	272,387	272,387
6204 Electric - Utility	2,673,651	2,579,859	2,694,859	2,956,430	2,943,430	2,938,430	2,938,430
6205 Natural Gas - Utility	392,694	386,274	428,274	525,522	515,402	515,402	515,402
6206 Sewer - Utility	146,979	102,872	115,872	136,934	96,562	96,562	96,562
Total	6,832,287	7,005,945	7,224,945	7,686,464	7,374,632	7,339,632	7,309,632
Supplies							
5500 Copying & Printing	143,188	171,046	169,138	205,875	184,040	182,140	182,140
6100 Office Supplies & Expenses	358,945	371,592	370,692	393,972	356,307	355,107	355,107
6101 Business Expense	3,754	4,971	4,971	4,971	4,971	4,971	4,971
6401 Subscriptions	0	100	100	100	100	100	100
6501 Supplies - Land	232,536	121,500	121,500	146,500	130,500	130,500	130,500
6503 Street Painting Supplies	21,295	25,000	25,000	25,000	25,000	20,000	20,000
6504 Street & Traffic Signs	24,996	25,000	25,000	25,000	25,000	20,000	20,000
6505 Salt & Sand	1,160,463	523,212	523,212	523,212	523,212	523,212	523,212
6601 Vehicle Maintenance	1,449,004	1,090,125	1,090,125	1,596,522	1,176,425	1,154,425	1,154,425
6700 Small Tools & Replacement	101,036	112,051	114,551	137,137	117,637	117,637	117,637
6710 Non-Capital Computer Equi	7,200	0	0	4,850	0	0	0
6720 Non-Capital Firefighter Equi	119,067	75,000	75,000	82,000	78,000	78,000	78,000
6801 Laundry	47,803	61,558	61,558	66,558	61,558	57,558	47,558
6901 Protective Clothing	230,306	197,621	197,621	226,200	201,200	201,200	201,200
6902 Uniforms	241,009	255,137	255,137	292,987	252,787	252,787	252,787
6903 Medical Supplies	347,693	328,070	328,070	419,703	334,163	265,163	265,163
6904 Recreation Supplies	113,886	122,716	122,716	133,916	131,486	131,486	131,486
6905 Ammunition	99,334	100,000	100,000	150,000	100,000	100,000	100,000

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6906 Laboratory Supplies	12,166	10,000	10,000	17,000	10,000	10,000	10,000
6907 Clinic Supplies	12,944	13,500	13,500	18,500	13,500	13,500	13,500
6908 Prescripion Drugs/Medicine	221,658	271,488	271,488	200,000	200,000	130,822	130,822
6909 Dietary Supplies	56,223	47,555	47,555	48,000	48,000	48,000	48,000
6910 Provisions - Food	322,739	319,000	319,000	319,000	319,000	319,000	319,000
6911 Housekeeping Supplies	122,654	115,300	120,300	169,100	124,100	124,100	124,100
6912 Linens & Blankets	1,000	2,000	2,000	1,000	1,000	1,000	1,000
6913 Laboratory Equipment	86	1,900	1,900	10,400	2,500	2,500	2,500
6915 Oxygen	7,500	10,000	10,000	15,000	15,000	15,000	15,000
6916 Chargeable Medical Supplie	0	5,000	5,000	5,000	5,000	0	0
8622 Holiday Card Contest	1,109	2,500	2,500	2,500	2,500	2,500	2,500
8825 Prisoners Services Expense	19,839	19,982	19,982	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	500	500	500	500	500	500
8827 Animal Control Expense	3,402	2,900	2,900	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	14,960	15,000	15,000	15,000	15,000	15,000	15,000
8844 Fireworks	5,619	50,000	98,000	98,000	50,000	50,000	50,000
8899 Investigation-Arson	2,566	2,500	2,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	15,843	22,848	22,848	23,848	23,348	23,348	23,348
Total	5,521,823	4,496,672	4,549,364	5,408,851	4,563,334	4,381,056	4,371,056
Volunteer Fire Dept							
8843 Volunteer Fire Support	0	0	0	210,000	65,985	65,985	65,985
8845 Turn of River VFD	307,933	308,000	308,000	335,900	308,000	304,600	304,600
8846 Long Ridge VFD	1,413,500	1,413,500	1,413,500	3,372,942	1,413,500	1,397,700	1,397,700
8847 Glenbrook VFD	154,000	154,000	154,000	154,000	154,000	152,300	152,300
8848 Belltown VFD	200,002	200,000	200,000	234,100	200,000	197,600	197,600
8849 Springdale VFD	154,000	154,000	154,000	1,581,899	154,000	152,300	152,300
Total	2,229,435	2,229,500	2,229,500	5,888,841	2,295,485	2,270,485	2,270,485
Community & Cultural							
8605 Stamford Museum & Nature	1,020,000	1,110,000	1,110,000	1,200,000	1,176,600	1,143,300	1,143,300

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8904 Stamford Partnership	40,000	20,000	20,000	20,000	20,000	20,000	20,000
8919 Comm Arts Partnership Prog	50,000	50,000	50,000	55,000	55,000	55,000	55,000
8920 Harbor Commission	2,000	2,000	2,000	4,000	2,000	2,000	2,000
8921 Stamford Symphony	10,000	12,000	12,000	20,000	12,720	12,720	12,720
8924 Mill River Collaborative	250,000	350,000	350,000	550,000	400,000	400,000	400,000
8925 Stamford Center for the Arts	10,000	10,000	10,000	20,000	10,600	10,600	10,600
8927 Project Music	0	40,000	40,000	40,000	42,400	42,400	42,400
Total	10,042,217	10,420,183	10,420,183	11,521,766	10,906,667	10,650,017	10,650,017
Other							
2850 Mayor's Expense Account	14,510	7,800	7,800	7,800	7,800	7,800	7,800
3203 Civil Service Exams	10,497	45,000	41,000	41,000	41,000	30,500	30,500
3306 Minority Recruit & Hiring	0	5,000	4,000	4,000	4,000	0	0
3501 Canvassing Voters List	32,225	40,000	40,000	40,000	40,000	40,000	40,000
8100 Dues & Fees	46,017	51,674	51,674	54,503	54,132	54,132	54,132
8105 Nursing Home User Fees	646,655	643,965	643,965	642,363	642,363	642,363	642,363
8400 Misc Contingency	0	800	800	1,500	1,500	1,500	1,500
8801 Economic Development Exp	0	0	0	0	0	0	0
8808 Primary Expenses-Local	105,791	85,000	66,736	85,000	85,000	85,000	85,000
8809 Presidential Primary	316	0	0	200,000	0	0	0
8810 Election Expenses	192,572	210,000	228,264	205,000	205,000	205,000	205,000
8816 Employee Recognition Progr	1,500	1,500	1,500	4,550	4,550	4,550	4,550
8822 Police Commission Expense	395	500	500	500	500	500	500
8858 Alarm Registration Program	5,869	7,000	7,000	7,000	7,000	7,000	7,000
8859 Chargeback From WPCA	288,238	350,520	350,520	395,741	395,741	395,741	395,741
8911 Labor Contract Estimate	29,995	0	0	0	0	0	0
8912 Misc Communication Exp	3,500	4,971	4,971	4,971	4,971	4,971	4,971
Total	1,378,081	1,453,730	1,448,730	1,693,928	1,493,557	1,479,057	1,479,057
Transfer to Other Funds							
9012 Transfer to Capital Non-Rec	4,389,277	0	0	0	0	0	0

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
9024 Transfer to Grant Fund #24	649,003	938,604	938,604	1,767,690	1,767,690	1,695,299	1,695,299
9044 Transfer to Marina Fund	85,109	74,250	74,250	0	0	0	0
9071 Transfer to Rainy Day Fund	3,000,000	0	0	0	0	0	0
9084 Transfer to OPEB Trust Fund	1,685,000	0	0	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	0	0	0	0	0	0	0
Total	9,808,389	1,012,854	1,012,854	1,767,690	1,767,690	1,695,299	1,695,299
Debt Service							
9006 Transfer to Debt Service	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
Total	47,769,567	48,772,296	48,772,296	49,615,055	49,615,055	49,615,055	49,615,055
BOE							
3506 NP Health & Welfare	80,437	88,345	88,345	87,749	87,749	87,749	87,749
3507 Non-Public Transportation	2,711,065	2,830,000	2,830,000	3,000,663	3,000,663	3,000,663	3,000,663
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
9995 Cust. & Mech. Retirement F	4,280,808	3,913,951	3,157,476	4,443,071	4,443,071	4,443,071	4,443,071
9996 Pre Kindergarten	1,981,925	2,323,232	2,323,232	2,335,754	2,335,754	2,335,754	2,335,754
9998 Board of Education	235,839,552	239,239,516	239,995,991	248,371,744	248,371,744	245,278,663	245,067,013
Total	245,072,959	248,574,216	248,574,216	258,418,153	258,418,153	255,325,072	255,113,422
Capital							
7301 Capital Outlay - Equipment	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Grand Total	507,962,186	507,882,563	508,756,803	542,108,782	530,750,566	525,086,215	524,604,795

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Fund: 0028 Marina Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
1100 Salaries	122,898	134,566	134,566	99,798	99,798	99,798	99,798
Total	122,898	134,566	134,566	99,798	99,798	99,798	99,798
Other Salary							
1203 Seasonal	37,939	40,000	40,000	51,520	40,000	40,000	40,000
Total	37,939	40,000	40,000	51,520	40,000	40,000	40,000
Overtime							
1301 Overtime	19,360	6,500	6,500	10,000	10,000	10,000	10,000
Total	19,360	6,500	6,500	10,000	10,000	10,000	10,000
Employee Benefits							
2120 Active Medical & Life	42,917	10,681	10,681	0	0	0	0
2200 Social Security	14,455	13,852	13,852	12,341	11,460	11,460	11,460
2500 Unemployment Comp	10,281	7,958	7,958	7,563	7,563	7,563	7,563
Total	67,653	32,491	32,491	19,904	19,023	19,023	19,023
Retiree Benefits							
2121 Retiree Medical & Life	0	14,021	14,021	14,290	14,290	14,192	14,192
2302 Classified Pension Fund	0	13,344	13,344	14,678	14,678	14,678	14,678
2406 OPEB Contribution	0	7,004	7,004	8,273	8,273	8,273	8,055
Total	0	34,369	34,369	37,241	37,241	37,143	36,925
Payments to Insurance Fund							
5240 Payments to Insurance Fund	10,636	116	116	78	78	78	78
Total	10,636	116	116	78	78	78	78
Purchased Other Services							
5405 Postage	179	200	200	200	200	200	200
Total	179	200	200	200	200	200	200
Purchased Property Services							
6603 Building Maintenance	7,925	6,500	6,500	10,000	10,000	10,000	10,000
6604 Grounds Maintenance	21,365	22,365	22,365	22,365	22,365	22,365	22,365
Total	29,290	28,865	28,865	32,365	32,365	32,365	32,365

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0028 Marina Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Utilities & Commodities							
5301 Telephone	1,527	1,680	1,680	1,700	1,700	1,700	1,700
6202 Water	8,325	8,165	8,165	7,424	8,500	8,500	8,500
6204 Electric - Utility	11,557	17,100	17,100	11,846	11,846	11,846	11,846
6206 Sewer - Utility	0	0	0	710	710	710	710
Total	21,409	26,945	26,945	21,680	22,756	22,756	22,756
Supplies							
5500 Copying & Printing	195	1,293	1,293	1,000	500	500	500
6100 Office Supplies & Expenses	546	500	500	500	500	500	500
6700 Small Tools & Replacement	4,539	4,539	4,539	4,539	5,000	5,000	5,000
8909 OSHA Safety Requirement	0	500	500	500	500	500	500
Total	5,279	6,832	6,832	6,539	6,500	6,500	6,500
Central Service Cost Allocation							
3401 Central Service Cost Allocati	44,746	65,917	65,917	62,141	62,141	62,141	62,141
Total	44,746	65,917	65,917	62,141	62,141	62,141	62,141
Other							
8400 Misc Contingency	0	2,800	2,800	2,800	0	0	0
Total	0	2,800	2,800	2,800	0	0	0
Debt Service							
8301 Bonds - Principal	37,042	37,149	37,149	29,760	29,760	29,760	29,760
8302 Interest Expense	11,650	9,897	9,897	8,370	8,370	8,370	8,370
Total	48,692	47,046	47,046	38,130	38,130	38,130	38,130
Grand Total	408,082	426,647	426,647	382,396	368,232	368,134	367,916

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Fund: 0029 Parking Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
1100 Salaries	995,878	1,019,514	1,019,514	1,000,747	1,000,747	1,000,747	1,000,747
Total	995,878	1,019,514	1,019,514	1,000,747	1,000,747	1,000,747	1,000,747
Other Salary							
1202 Perm Part-time	0	0	46,067	209,662	209,662	209,662	209,662
1203 Seasonal	141,454	150,000	150,000	0	0	0	0
1501 Clothing Allowance	7,775	6,750	6,750	7,775	7,775	7,775	7,775
1901 Differential	14,788	14,000	14,000	14,000	14,000	14,000	14,000
Total	164,017	170,750	216,817	231,437	231,437	231,437	231,437
Overtime							
1301 Overtime	104,566	100,000	100,000	100,000	100,000	100,000	100,000
Total	104,566	100,000	100,000	100,000	100,000	100,000	100,000
Employee Benefits							
2120 Active Medical & Life	343,339	341,804	341,804	347,221	347,221	345,779	345,779
2200 Social Security	94,993	98,705	102,229	101,912	101,912	101,912	101,912
2500 Unemployment Comp	0	0	0	0	0	0	0
Total	438,332	440,509	444,033	449,133	449,133	447,691	447,691
Retiree Benefits							
2121 Retiree Medical & Life	114,442	70,106	70,106	71,451	71,451	70,962	70,962
2302 Classified Pension Fund	0	128,952	128,952	141,847	141,847	141,847	141,847
2406 OPEB Contribution	0	87,674	87,674	103,565	103,565	103,565	100,825
Total	114,442	286,732	286,732	316,863	316,863	316,374	313,634
Payments to Insurance Fund							
5240 Payments to Insurance Fund	179,600	175,326	175,326	175,280	175,280	163,093	163,093
Total	179,600	175,326	175,326	175,280	175,280	163,093	163,093
Purchased Other Services							
3411 Bank Fees - Credit Cards	173,250	75,000	75,000	75,000	75,000	75,000	75,000
5405 Postage	1,665	6,000	6,000	6,000	6,000	6,000	6,000
Total	174,915	81,000	81,000	81,000	81,000	81,000	81,000

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0029 Parking Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Property Services							
3405 Parking Ticket Processing	195,753	210,000	210,000	210,000	210,000	210,000	210,000
3601 Contracted Services	647,497	647,500	647,500	647,500	647,500	647,500	647,500
4400 Equipment Rental	764	850	850	1,300	1,300	1,300	1,300
4401 Facility Rental	60,000	60,000	60,000	143,503	143,503	143,503	143,503
6603 Building Maintenance	9,748	10,000	10,000	10,000	10,000	10,000	10,000
6605 Equipment Maintenance	59,957	72,000	72,000	72,000	72,000	72,000	72,000
6613 Building Alterations	3,839	4,000	4,000	4,000	4,000	4,000	4,000
Total	977,557	1,004,350	1,004,350	1,088,303	1,088,303	1,088,303	1,088,303
Utilities & Commodities							
5301 Telephone	9,594	10,000	10,000	10,000	10,000	10,000	10,000
5302 Data Communications	0	4,200	4,200	4,200	4,200	4,200	4,200
6202 Water	1,945	2,000	2,000	4,137	2,000	2,000	2,000
6204 Electric - Utility	166,637	157,000	157,000	180,681	180,681	180,681	180,681
6205 Natural Gas - Utility	6,099	5,200	5,200	6,112	6,112	6,112	6,112
Total	184,276	178,400	178,400	205,130	202,993	202,993	202,993
Supplies							
5500 Copying & Printing	5,750	5,000	5,000	5,000	5,000	5,000	5,000
6100 Office Supplies & Expenses	4,319	4,319	4,319	4,319	4,319	4,319	4,319
6601 Vehicle Maintenance	6,846	5,756	5,756	5,756	5,756	5,756	5,756
6700 Small Tools & Replacement	8,718	8,718	8,718	8,718	8,718	8,718	8,718
6902 Uniforms	2,517	2,500	2,500	3,500	3,500	3,500	3,500
Total	28,150	26,293	26,293	27,293	27,293	27,293	27,293
Central Service Cost Allocation							
3401 Central Service Cost Allocati	381,813	503,954	503,954	512,555	512,555	512,555	512,555
Total	381,813	503,954	503,954	512,555	512,555	512,555	512,555
Transfer to Other Funds							
9002 Transfer to General Fund	532,812	684,672	635,081	1,258,094	1,260,231	1,235,231	1,235,231
Total	532,812	684,672	635,081	1,258,094	1,260,231	1,235,231	1,235,231

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Fund: 0029 Parking Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Debt Service							
8301 Bonds - Principal	835,000	885,000	885,000	930,000	930,000	930,000	930,000
8302 Interest Expense	482,009	432,000	432,000	386,665	386,665	386,665	386,665
Total	1,317,009	1,317,000	1,317,000	1,316,665	1,316,665	1,316,665	1,316,665
Grand Total	5,593,367	5,988,500	5,988,500	6,762,500	6,762,500	6,723,382	6,720,642

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Fund: 0042 Police Extra Duty

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1303 Extra Duty Overtime	7,621,202	6,876,188	6,876,188	8,040,000	8,040,000	8,040,000	8,040,000
Total	7,621,202	6,876,188	6,876,188	8,040,000	8,040,000	8,040,000	8,040,000
Employee Benefits							
2200 Social Security	174,300	85,265	85,265	114,329	114,329	114,329	114,329
Total	174,300	85,265	85,265	114,329	114,329	114,329	114,329
Purchased Property Services							
3601 Contracted Services	245,157	208,484	208,484	215,000	215,000	215,000	215,000
Total	245,157	208,484	208,484	215,000	215,000	215,000	215,000
Central Service Cost Allocation							
3401 Central Service Cost Allocati	0	0	0	37,461	37,461	37,461	37,461
Total	0	0	0	37,461	37,461	37,461	37,461
Transfer to Other Funds							
9002 Transfer to General Fund	930,397	823,971	823,971	839,210	839,210	839,210	839,210
Total	930,397	823,971	823,971	839,210	839,210	839,210	839,210
Grand Total	8,971,055	7,993,908	7,993,908	9,246,000	9,246,000	9,246,000	9,246,000

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	357,024	361,823	361,823	368,638	368,638	368,638	368,638
Total	357,024	361,823	361,823	368,638	368,638	368,638	368,638
Other Salary							
1203 Seasonal	123,034	187,414	187,414	187,414	187,414	187,414	187,414
1901 Differential	240	300	300	400	400	400	400
Total	123,274	187,714	187,714	187,814	187,814	187,814	187,814
Overtime							
1301 Overtime	43,062	46,537	46,537	46,537	46,537	46,537	46,537
Total	43,062	46,537	46,537	46,537	46,537	46,537	46,537
Employee Benefits							
2101 Compensated Absences	7,986	3,295	3,295	3,295	3,295	3,295	3,295
2120 Active Medical & Life	107,294	128,177	128,177	141,243	141,243	140,656	140,656
2200 Social Security	45,113	45,600	45,600	46,129	46,129	46,129	46,129
2500 Unemployment Comp	17,843	20,499	20,499	19,890	19,890	19,890	19,890
Total	178,236	197,571	197,571	210,557	210,557	209,970	209,970
Retiree Benefits							
2121 Retiree Medical & Life	0	0	0	0	0	0	0
2302 Classified Pension Fund	0	62,992	62,992	69,291	69,291	69,291	69,291
2406 OPEB Contribution	0	21,074	21,074	24,894	24,894	24,894	24,235
Total	0	84,066	84,066	94,185	94,185	94,185	93,526
Payments to Insurance Fund							
5240 Payments to Insurance Fund	37,366	6,215	6,215	3,756	3,756	3,491	3,491
Total	37,366	6,215	6,215	3,756	3,756	3,491	3,491
Purchased Other Services							
3411 Bank Fees - Credit Cards	13,534	13,500	13,500	14,109	14,109	14,109	14,109
5405 Postage	12	175	175	175	175	175	175
Total	13,546	13,675	13,675	14,284	14,284	14,284	14,284
Purchased Property Services							

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3603 Contract - Sonitrol	3,644	4,650	4,650	4,020	4,020	4,020	4,020
4400 Equipment Rental	0	750	750	750	750	750	750
6603 Building Maintenance	7,435	7,500	7,500	7,500	7,500	7,500	7,500
6604 Grounds Maintenance	211,209	55,000	55,000	0	0	0	0
6605 Equipment Maintenance	24,270	27,686	27,686	25,866	25,866	25,866	25,866
Total	246,559	95,586	95,586	38,136	38,136	38,136	38,136
Professional Development							
3202 Conferences & Training	1,741	3,295	3,295	3,295	3,295	3,295	3,295
Total	1,741	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities							
5101 Gasoline	27,683	28,125	28,125	28,125	28,125	28,125	28,125
5301 Telephone	5,457	5,237	5,237	4,237	4,237	4,237	4,237
6202 Water	15,751	55,500	55,500	55,500	55,500	55,500	55,500
6204 Electric - Utility	15,000	13,500	13,500	13,600	13,600	13,600	13,600
6205 Natural Gas - Utility	8,000	9,106	9,106	9,106	9,106	9,106	9,106
6206 Sewer - Utility	3,750	11,500	11,500	3,850	3,850	3,850	3,850
Total	75,641	122,968	122,968	114,418	114,418	114,418	114,418
Supplies							
5500 Copying & Printing	0	500	500	500	500	500	500
6100 Office Supplies & Expenses	4,747	4,890	4,890	4,890	4,890	4,890	4,890
6501 Supplies - Land	114,702	119,290	119,290	119,290	119,290	119,290	119,290
6700 Small Tools & Replacement	1,264	2,995	2,995	2,995	2,995	2,995	2,995
6801 Laundry	1,200	4,356	4,356	3,354	3,354	3,354	3,354
6901 Protective Clothing	1,200	1,500	1,500	1,500	1,500	1,500	1,500
6904 Recreation Supplies	6,062	5,700	5,700	5,700	5,700	5,700	5,700
Total	129,175	139,231	139,231	138,229	138,229	138,229	138,229
Central Service Cost Allocation							
3401 Central Service Cost Allocati	78,170	139,600	139,600	152,298	152,298	152,298	152,298
Total	78,170	139,600	139,600	152,298	152,298	152,298	152,298

Fiscal Year 2015/2016 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Other							
8400 Misc Contingency	0	6,617	6,617	6,617	6,617	6,617	6,617
Total	0	6,617	6,617	6,617	6,617	6,617	6,617
Debt Service							
8301 Bonds - Principal	0	34,495	34,495	27,738	27,738	27,738	27,738
8302 Interest Expense	10,655	9,051	9,051	7,655	7,655	7,655	7,655
8303 Depreciation Expense	66,015	0	0	0	0	0	0
Total	76,670	43,546	43,546	35,393	35,393	35,393	35,393
Capital							
7301 Capital Outlay - Equipment	42,654	0	0	0	0	0	0
Total	42,654	0	0	0	0	0	0
Grand Total	1,403,117	1,448,444	1,448,444	1,414,157	1,414,157	1,413,305	1,412,646

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Fund: 0095 Risk Management Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5240 Payments to Insurance Fund	411	435	435	5,709	5,709	5,709	5,709
5251 Self Insurance Payments - A	324,362	140,772	140,772	211,128	211,128	158,128	158,128
5252 Self Insurance Payments - G	460,846	268,839	268,839	454,857	454,857	454,857	454,857
5254 Self Insurance Payments - Fi	57,137	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Insurance Payments - W	13,232,084	8,366,749	8,366,749	8,919,888	8,919,888	8,919,888	8,919,888
5257 Self Insurance Payments - A	74,764	50,000	50,000	50,000	50,000	50,000	50,000
5299 Miscellaneous Insurance Pre	217,492	226,400	226,400	230,040	230,040	230,040	230,040
Total	16,866,093	12,235,613	12,235,613	13,096,478	13,096,478	12,943,478	12,943,478
Purchased Other Services							
5405 Postage	38	300	300	300	300	300	300
Total	38	300	300	300	300	300	300
Purchased Professional Services							
3001 Professional Consultant	56,324	120,000	120,000	160,000	160,000	160,000	160,000
3006 Legal Expenses	1,015,652	0	0	0	0	0	0
Total	1,071,976	120,000	120,000	160,000	160,000	160,000	160,000
Purchased Property Services							
6605 Equipment Maintenance	0	750	750	750	750	750	750
Total	0	750	750	750	750	750	750
Professional Development							
3202 Conferences & Training	864	250	250	250	250	250	250
5103 Travel	166	371	371	371	371	371	371
Total	1,030	621	621	621	621	621	621
Utilities & Commodities							
5101 Gasoline	615	650	650	650	650	650	650
5301 Telephone	1,683	1,926	1,926	1,926	1,926	1,926	1,926
Total	2,297	2,576	2,576	2,576	2,576	2,576	2,576
Supplies							
5500 Copying & Printing	103	215	215	215	215	215	215
6100 Office Supplies & Expenses	1,333	1,333	1,333	1,333	1,333	1,333	1,333

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Fund: 0095 Risk Management Fund

Line Item	FY 13/14 Actual	FY 14/15		Department Request	FY 15/16		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6601 Vehicle Maintenance	868	2,500	2,500	2,500	2,500	2,500	2,500
6710 Non-Capital Computer Equi	0	3,000	3,000	3,000	3,000	3,000	3,000
8909 OSHA Safety Requirement	1,421	2,000	2,000	2,500	2,500	2,500	2,500
Total	3,724	9,048	9,048	9,548	9,548	9,548	9,548
Central Service Cost Allocation							
3401 Central Service Cost Allocati	342,874	336,884	336,884	301,315	301,315	301,315	301,315
Total	342,874	336,884	336,884	301,315	301,315	301,315	301,315
Other							
8100 Dues & Fees	420	700	700	700	700	700	700
8400 Misc Contingency	0	4,714	4,714	4,714	4,714	4,714	4,714
Total	420	5,414	5,414	5,414	5,414	5,414	5,414
Grand Total	18,620,758	13,081,624	13,081,624	13,968,396	13,968,396	13,815,396	13,815,113