

City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2017-2018



David R. Martin, Mayor

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

Mayor's Transmittal Letter	10
Budget Worksheet	13
Operating Revenue	14
Mayors Proposed Operating Budget by Category	20
Office of Administration	22
0101 Administration	24
1010 Director of Administration	25
0103 Controller	28
1032 Financial Processing & Reporting	29
1034 Internal Audits	31
1035 Cash Management	33
0105 Office of Policy & Management	36
1011 Office of Policy & Management	37
1040 Purchasing	39
1041 Mail & Duplicating	41
0106 Technology Management Services	44
1061 Application Support	45
1063 Network/Telecommunication Services	47
1064 Desktop Support	49
0108 Assessment	52
1020 Assessor	53
1021 Board of Assessment Appeals	55
1026 Property Revaluation	56
0109 Tax & Collection	59
1022 Revenue Services	60
1023 Taxation Services	63
1024 Tax Administration	65
0110 Grants Administration	68
1012 Grants Administration	69
Office of Operations	72

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

0211 Road Maintenance	75
2111 Road Maintenance	76
2113 Leaf Collection	78
2114 Snow Removal	79
2116 Storm Water Management	80
2117 Storm Emergency	82
0212 Fleet Management	84
2121 Vehicle Maintenance	85
2123 Police Vehicle Maintenance	87
0213 Facilities & Parks Maintenance	90
2128 Maintenance Administration	91
2129 Leased Facilities	93
2133 Government Center	94
2134 Parks Maintenance	96
2135 Facilities Maintenance	98
2536 Beach Enforcement	101
0214 Solid Waste	103
2141 Transfer Station	104
2142 Recycling	106
2143 Collection	108
2144 Haulaway	110
0216 Transportation, Traffic & Parking	112
2112 Traffic Maintenance	113
2119 Transportation Planning (Inactive)	115
2210 Transportation Planning & Engineering	116
2510 Cashiering	117
2538 Special Events	119
0217 Building Inspection	121
2137 Building Inspection	122
0220 Engineering	125

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

2200 Engineering	126
2201 Construction Management	128
2202 Regulatory Compliance	130
0230 Land Use	133
2300 Land Use Administration	134
2310 Planning	136
2320 Zoning	138
2330 Zoning Board of Appeals	140
2340 Environmental Protection	142
0253 Leisure Services	145
2136 Terry Conners Rink	146
2529 Special Needs Recreation	149
2530 Leisure Services Administration	150
2531 Aquatics	152
2533 Subsidized Programs	153
2534 Fee-Supported Programs	154
2535 Self-Sustaining Programs	155
0260 Operations Administration	157
2520 Citizen's Service Center	158
2600 Operations Administration	160
Office of Public Safety, Health & Welfare	163
0310 Public Safety, Health & Welfare Administration	166
3101 PSHW Administration	167
3350 Emergency Communications Center	169
3940 Harbor Master (Inactive)	171
3960 Stamford Emergency Medical Services (EMS)	172
0330 Police Department	174
3300 Police Administration	175
3301 Patrol	177
3302 Special Teams	179

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

3303 Police Training	180
3304 Criminal Investigations	182
3366 Animal Control	184
0351 Stamford Fire Department	187
3410 Volunteer Fire	188
3510 Fire Administration	190
3521 Suppression	192
3533 Fire Training Center	194
3540 Fire Marshal	196
3550 Vehicle & Equipment Maintenance	198
0370 Smith House Nursing Facility	200
3710 Smith House	201
0380 Health Department	203
3810 Director of Health	204
3811 Laboratory	206
3820 Public School Health	208
3821 Private & Parochial Health	210
3822 Community Nursing	212
3830 Inspection Services	214
0391 Social Services	218
3910 Social Services	219
Office of Legal Affairs	222
0401 Legal Affairs	224
4010 Legal Department	225
0402 Human Resources	228
4020 Human Resources	229
4022 Employee Benefits	231
4023 Unfunded Retirement Benefits	232
8301 Employee Benefits	233
Government Services	235

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

0501 Mayor's Office	237
1200 Economic Development	238
5010 Mayor's Office	240
5011 Professional Organizations & Activities	242
0555 Government Services	244
5020 Board of Representatives	245
5030 Board of Finance	247
5040 Board of Ethics	248
5050 Town and City Clerk	249
5060 Probate Court	252
5070 Registrar of Voters	253
0556 Commissions	255
3980 Shellfish Commission	256
5092 Patriotic & Special Events Commission	257
5094 Harbor Commission (Inactive)	258
Community Grants	259
0603 Non City Agencies	260
5093 Stamford Cultural Dev Corp (Inactive)	261
6050 Community Centers	262
6055 Social Services	263
6056 Cultural & Environmental	264
Debt Service	266
0101 Administration	267
3230 Other Special Revenue Funds	268
8080 Transfer To Other Funds	269
Board of Education	
0900 Board of Education	271
9000 Board of Education	272
9001 BOE City Support Services	284
Special Revenue Funds	

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

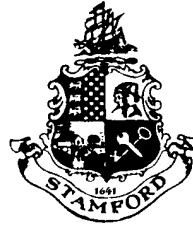
Mayor's Transmittal Letter	275
0006 Debt Service Fund	
8101 City Bonds	277
0024 Grant Funded Programs	281
0111 WIC Grant	283
0125 HIV Danbury Grant	285
0141 DUI Enforcement Grant	286
0150 Aids Education Risk Reduction Grant	287
0151 COA Outreach Grant (Inactive)	289
0152 Health Risk Reduction Grant	290
0154 Immunization Expansion Program Grant	291
0155 Local Prevention Council Grant	293
0156 Senior Health Program	294
0158 Youth Services Bureau Grant	295
0162 Historic Document Preservation Grant	297
0168 Public Health Preparedness & Response	298
0192 Click it or Ticket Grant	300
0195 Lead Poisoning Prevention Grant	301
0210 Cost Sharing Grant	303
0211 Tuberculosis & Pulmonary Diseases Grant	305
0212 STD Clinic Grant	307
0224 Summer Youth Employment Grant	308
0241 School Readiness Program Grant	309
0242 Day Care Grant	311
0249 Enhanced SST Program Grant	312
0253 Quality Enhancement Grant	313
0338 911 Telecommunications Grant	314
0352 Fire Training School Grant	316
0359 Restorative Justice Grant	317
0444 Other Benefits	319

Fiscal Year 2017/2018 Table of Contents

7/17/2017 - 2:51:13 PM

3380 Emergency Management Grant	320
0025 Harbor Commission	
5095 Harbor Commission	322
0028 Marina	
2138 Marina	324
0029 Parking	
2139 Parking	327
0042 Extra Duty Police	
3320 Police Extra Duty	330
0043 E. G. Brennan Golf Course	332
2610 E. G. Brennan Administration	333
2611 E. G. Brennan Maintenance	336
0094 City Medical	
8341 Active Medical & Life	338
0095 Risk Management	341
8311 Insurance Premiums	350
8321 Payments - Retained Losses	351
8331 Worker's Compensation	352
8381 Risk Management	353
Appendix	
Appendix A Line Item Summary	356
Appendix B Line Item Summary by All Funds	384
Appendix C Full Time Salary Variance Report	396

Mayor
DAVID R. MARTIN



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2902

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

July 1, 2017

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 for FY2017-2018 reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$554,653,746. Included in this budget is: \$226,286,192 to finance City operations, \$274,753,491 to finance Education \$52,185,907 to finance Debt Service obligations, and \$1,428,156 transfers to Grant funds.

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 Property, Casualty & Workers' Compensation), City Active Medical Fund, the Parking Fund, Grants, Police Extra Duty, Harbor Commission, Debt Service and the Marina.

It is a constant challenge to produce an effective and fiscally viable budget that continues to fully fund the actuarially determined contributions for retirement benefits and maintains current service levels while keeping tax increases at historically low levels. This is especially true in a year where there is great uncertainty about the levels of state grants. I believe this budget has met that challenge. This final budget, as approved by both the Boards of Finance and Representatives, will enable City Departments and the Board of Education to continue to provide quality services and necessary programs to all residents and visitors. The net

impact of this budget is equivalent to an average tax increase of 2.79%, which continues to reflect minimal tax increases as presented during my Administration.

This budget, including contingency, has an increase of approximately 3.3% from 2016-17. However, the largest driver of this increase is an increase of 15.8% in the City's cost of retirement benefits. If retirement benefits are removed the General Fund appropriations, including contingency and debt service), city appropriations increased by approximately 2.3% and in total including the BOE by 2.6%. These increases were reduced because of a 0.86% increase in the City's Grand List largely due to construction of new buildings.

I will continue to actively address all issues that impact the quality of services in our City and pledge to remain diligent on all concerns important 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 "M".

David R. Martin
Mayor

**FY17/18
BUDGET FACTS**

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	9,923,516,485			9,923,516,485
B	24,187,530			24,187,530
C	3,347,210,276			3,347,210,276
C/S	4,319,269,925			4,319,269,925
PERSONAL PROPERTY		1,163,448,525		1,163,448,525
AUTO			948,320,080	948,320,080
TOTAL	\$ 17,614,184,216	\$ 1,163,448,525	\$ 948,320,080	\$ 19,725,952,821
GENERAL FUND	554,653,746			
CAPITAL BUDGET	26,636,529			
FUND	BUDGET		TAX DISTRICT	MILL RATE
Debt Service Fund	57,168,347		A	26.89
Grants	10,193,087		B	26.41
Harbor Management Commission	34,421		C	25.59
Marina	364,166		C/S	26.00
Parking Fund	6,710,000		PERSONAL PROPERTY	26.89
WPCA	26,524,012		AUTO	27.25
Police Extra-Duty	9,003,000			
E.G. Brennan	1,540,017		AVERAGE	26.49
Active Medical Fund	40,433,265			
Risk	14,223,430			
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,032			

Fiscal Year 2017/2018 Budget Worksheet

7/17/2017 - 10:42:25 AM

		FY 16/17 Adopted Budget	Department Request	Mayor's Proposed	FY 17/18		\$ Var Adopted	% Var Adopted
					Board of Finance	Adopted Budget		
EXPENSE								
001	Office of Administration	10,059,689	10,185,228	9,999,075	9,999,075	9,991,075	-68,614	-0.68%
002	Office of Operations	43,906,973	46,576,108	45,741,047	45,379,059	45,343,059	1,436,086	3.27%
003	Office of Public Safety, Health & Welfare	110,431,030	126,692,136	122,635,556	122,568,259	122,466,259	12,035,229	10.90%
004	Office of Legal Affairs	27,460,545	31,473,034	31,358,234	31,358,234	31,354,234	3,893,689	14.18%
005	Office of Government Services	4,757,790	4,929,805	4,914,805	4,869,805	4,869,805	112,015	2.35%
009	Community Grants	11,582,977	13,299,810	12,396,760	12,261,760	12,261,760	678,783	5.86%
Subtotal City Operating		208,199,004	233,156,121	227,045,477	226,436,192	226,286,192	18,087,188	8.69%
012	Debt Service	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907	401,520	0.78%
012	Transfer to Other Funds	1,589,356	1,787,478	1,787,478	1,428,156	1,428,156	-161,200	-10.14%
Subtotal City Government		261,572,747	287,129,506	281,018,862	280,050,255	279,900,255	18,327,508	7.01%
013	BOE	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292	5,832,729	2.21%
013	BOE City Support Services	4,857,710	5,054,964	5,017,199	5,017,199	5,017,199	159,489	3.28%
TOTAL EXPENSE		530,334,020	565,171,562	559,023,153	554,803,746	554,653,746	24,319,726	4.59%
REVENUE								
30	Property Taxes	12,440,339	12,593,888	12,593,888	12,593,888	12,593,888	153,549	1.23%
32	Revenues From The Use of Money	950,000	1,000,000	1,000,000	1,000,000	1,000,000	50,000	5.26%
33	Intergovernmental Revenue	19,608,078	19,069,564	19,069,564	19,069,564	19,069,564	-538,514	-2.75%
34	Departmental Revenue	19,038,277	18,867,080	18,867,080	19,297,080	19,297,080	258,803	1.36%
36	Other Revenue	1,333,233	1,026,961	1,026,961	1,050,961	1,050,961	-282,272	-21.17%
38	Interfund Transfers	2,496,525	3,298,622	3,098,622	3,098,622	3,098,622	602,097	24.12%
39	Use of Fund Balance	0	0	0	0	0	0	#Num!
TOTAL REVENUE		55,866,452	55,856,115	55,656,115	56,110,115	56,110,115	243,663	0.44%
800	Reserve for Contingency	10,700,000	3,400,000	3,400,000	3,400,000	4,330,000	-6,370,000	-59.53%
Net Amount to be Raised from Taxes		485,167,568	512,715,447	506,767,038	502,093,631	502,873,631	17,706,063	3.65%
RESERVES								
100	Reserve for Elderly Credits	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	100,000	5.26%
200	Reserve for Tax Appeals	750,000	750,000	750,000	750,000	400,000	-350,000	-46.67%
300	Reserve for TIF (Mill River)	2,604,159	2,844,454	2,844,454	2,844,454	2,843,288	239,129	9.18%
400	Reserve for TIF (Harbor Point)	7,793,154	8,440,861	8,440,861	8,440,861	8,438,544	645,390	8.28%
500	Reserve for Linkage	106,810	147,642	147,642	147,642	147,642	40,832	38.23%
600	Reserve for Non-Profit Tax Credit	75,000	75,000	75,000	75,000	75,000	0	0.00%
700	Reserve for Uncollected	5,543,340	5,861,180	5,795,020	5,743,041	5,747,785	204,445	3.69%
TOTAL RESERVES		18,772,463	20,119,137	20,052,977	20,000,998	19,652,259	879,796	4.69%
	Gross Tax Levy	503,940,031	532,834,584	526,820,015	522,094,629	522,525,890	18,585,859	3.69%
950	Grand List All Prop erty	19,557,816,784	19,731,953,511	19,731,953,511	19,731,953,511	19,725,952,821	168,136,037	0.86%
Average Mill Rate		25.77	27.00	26.70	26.46	26.49	0.72	2.79%
	Collection Rate	98.90%	98.90%	98.90%	98.90%	98.90%	0	0.00%

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
30 - Property Taxes										
01301023021030	Collection Fees	0	0	0	56	0	0	0	0	0
01301023011000	Current Levy	408,729,790	420,193,175	432,265,855	447,242,628	465,658,111	485,167,568	512,715,447	506,767,038	502,873,631
01301023011030	Daily Over/(Short)	10	0	-10	-200	0	0	0	0	0
01301023081000	Liquidation of Overpayments	664,358	550,759	1,226,007	517,256	550,890	550,000	475,000	475,000	475,000
01301023031000	Penalties & Interest on Delinquent	3,254,633	3,117,886	3,316,740	3,045,735	2,783,135	3,000,000	2,600,000	2,600,000	2,600,000
01301023321405	PILOT-Charter Oak Communities	588,494	620,206	641,741	664,177	825,424	825,000	903,888	903,888	903,888
01301023441050	PILOT-Italian Center & Mead School	154,691	158,868	194,521	307,650	135,309	134,778	135,000	135,000	135,000
013S1403321403	PILOT-Southfield Village	85,009	89,221	155,443	95,406	96,599	80,561	80,000	80,000	80,000
01301023091000	Prior Year Collections - Motor Vehicles	318,288	253,983	307,853	650,391	807,854	350,000	500,000	500,000	500,000
01301023021010	Prior Year Collections - Levy	5,885,939	3,573,567	6,562,959	4,234,309	2,784,885	4,200,000	4,400,000	4,400,000	4,400,000
01301023011010	Refunds - Current Year Levy	0	-5,500	0	-12,600	0	0	0	0	0
01301023011040	Supplemental Auto Taxes	2,694,215	2,870,504	3,113,653	3,405,346	3,695,302	3,300,000	3,500,000	3,500,000	3,500,000
Total Property Taxes		422,375,427	431,422,669	447,784,761	460,150,154	477,337,508	497,607,907	525,309,335	519,360,926	515,467,519
32 - Revenues From The Use of Money										
01301033211000	Interest Income	213,857	141,620	101,826	739,765	1,057,527	950,000	1,000,000	1,000,000	1,000,000
01301033211010	Realized Gain/(Loss) Investments	-38,946	-14,203	-15,025	115,102	370,631	0	0	0	0
Total Revenues From The Use of Money		174,911	127,418	86,801	854,867	1,428,158	950,000	1,000,000	1,000,000	1,000,000
33 - Intergovernmental Revenue										
013S9003329001	Education Cost Sharing	8,066,574	7,894,337	7,925,459	8,120,437	8,031,326	8,009,440	8,009,440	8,009,440	8,009,440
013S1903321912	Elderly & Disabled Property Tax Exemption	22,514	20,793	28,605	63,078	3,562	3,500	3,500	3,500	3,500
013S1903321914	Elderly Homeowners	368,676	371,000	383,778	331,757	386,954	335,000	335,000	335,000	335,000
013S1903321915	Elderly Property Tax Relief Freeze	6,666	6,000	5,000	2,000	2,000	2,000	2,000	2,000	2,000
01301023621003	Enterprise Zone Reimbursement	1,607,494	1,615,671	1,582,441	2,300,340	1,412,580	1,138,502	1,148,678	1,148,678	1,148,678
013S1903321902	FEMA Winter Storm Grants	865,134	774,363	2,222,380	-17,851	0	0	0	0	0
013S1903321913	Manufacturing Property Tax Exemption	330,252	330,252	596,186	0	0	0	0	0	0
013S1903321980	Mashantucket Pequot Fund	933,145	923,079	920,041	925,415	938,305	886,330	884,033	884,033	884,033
013S9993329903	Moving Vehicle Fines	64,906	51,887	89,656	101,310	85,169	65,000	75,000	75,000	75,000

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
013S1803321891	Municipal Grants-In-Aids	0	0	391,381	391,381	416,142	416,142	0	0	0
013S1903321986	Municipal Revenue Sharing	0	0	0	0	0	2,152,756	2,372,358	2,372,358	2,372,358
013S1903321987	Municipal Revenue Sharing Sales Tax	0	0	0	0	0	552,292	528,332	528,332	528,332
013S1903321985	Municipal Video Competition Trust	319,423	577,674	164,938	0	0	0	0	0	0
013S9003329030	Non-Public Transportation	43,441	30,892	52,488	70,551	59,978	67,489	0	0	0
013S1903321910	PILOT State-Colleges & Hospitals	1,843,648	1,908,074	1,747,011	1,963,214	1,827,676	1,852,182	1,837,777	1,837,777	1,837,777
013S1403321401	PILOT State-Project 135	307,676	255,116	254,421	237,929	0	0	0	0	0
013S1903321911	PILOT State-State Owned Property	1,303,760	1,273,723	1,217,778	1,510,039	1,084,271	1,073,390	1,065,042	1,065,042	1,065,042
013S9003329100	Private and Parochial Schools	411,248	586,052	536,164	557,072	306,494	400,000	400,000	400,000	400,000
013S1903321909	Property Tax Relief Grant	847,195	596,186	-596,186	0	0	0	0	0	0
013S9003329020	Public Transportation	75,457	54,217	78,927	95,896	89,059	103,104	0	0	0
013S9003329081	School Building Interest	171,216	137,300	98,736	64,768	45,934	31,754	15,168	15,168	15,168
013S9003329082	School Building Principal	897,571	909,598	822,305	406,210	281,008	520,480	374,451	374,451	374,451
013S1403321402	Tax Abatement Grant	376,550	375,818	361,905	430,338	0	0	0	0	0
01301013691024	Telephone Line Access Grant	636,516	591,588	566,161	624,134	630,055	630,000	630,000	630,000	630,000
013S1803321890	Town Aid Road Fund	0	0	0	1,204,261	1,213,719	1,213,719	1,228,785	1,228,785	1,228,785
013S9003329200	Vocational Agriculture	110,464	154,998	154,998	208,198	205,518	154,998	160,000	160,000	160,000
Total Intergovernmental Revenue		19,609,526	19,438,619	19,604,571	19,590,475	17,019,750	19,608,078	19,069,564	19,069,564	19,069,564
34 - Departmental Revenue										
01302533411045	Adult Leagues	201,299	190,148	190,154	178,233	199,635	207,290	199,450	199,450	218,450
01302533411044	Adult Programs	20,074	24,484	14,009	21,628	7,756	10,149	17,046	17,046	17,046
01302533411046	Aquatics	35,537	42,820	44,896	25,047	41,948	54,350	63,850	63,850	68,850
01302533411012	Bandwagon Rental	2,700	450	1,400	2,100	2,190	5,000	1,000	1,000	1,000
01303313421023	Bingo Permits-Police	369	270	201	164	168	300	300	300	300
01302133421004	Building Permits	5,357,843	6,900,611	6,247,802	8,170,032	7,792,247	5,750,000	5,800,000	5,800,000	5,800,000
01302143411000	Bulky Waste Tipping	909,160	949,303	1,053,345	1,226,303	1,327,220	1,350,000	1,400,000	1,400,000	1,400,000
01301013411048	Central Svcs Outside Printing Jobs	929	216	15	501	0	0	0	0	0
01302133433000	Civil Citation Fines	1,880	6,592	7,110	17,250	8,050	20,000	10,000	10,000	10,000
01305053421038	Clam Permits	532	387	170	362	199	100	0	0	0

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01302143411020	Compost Sales	65,565	63,762	13,446	0	0	0	0	0	0
01305053421010	Conveyance Tax	2,569,330	3,224,974	5,871,941	5,378,520	5,063,784	5,400,000	5,500,000	5,500,000	5,500,000
01302203435000	Engineering Permit Fines	0	0	0	0	0	0	0	0	0
01302203421011	Engineering Print Fees	153	205	143	122	73	133	115	115	115
01302343421036	EPB Wetland Permits	43,413	36,051	35,360	33,950	41,487	33,000	33,000	33,000	33,000
01303503421002	False Alarm Fees	372,537	206,041	235,023	221,109	203,058	215,000	200,000	200,000	200,000
01305053421054	Farmland Preservation - City	74,002	16,866	42,733	38,641	39,058	45,000	45,000	45,000	45,000
01305053421055	Farmland Preservation - Town Clerk	24,585	24,880	32,683	32,409	32,128	23,000	25,000	25,000	25,000
01302133411076	Film/Video Productions	2,000	3,700	1,400	300	100	300	1,000	1,000	1,000
01303503421013	Fire - Miscellaneous	275	462	368	493	904	150	0	0	0
01303813421033	Health - Apt Fees	33,350	36,418	33,100	45,934	52,300	48,750	50,000	50,000	50,000
01303813411043	Health - Dental Clinic	45,114	29,384	30,492	22,662	33,501	30,000	40,000	40,000	40,000
01303813411087	Health - Food Safety Training	0	0	0	24,025	28,350	21,000	25,000	25,000	25,000
01303813411014	Health - Immunization Clinic	32,060	40,130	42,798	42,684	32,254	40,000	34,500	34,500	34,500
01303813421059	Health - Inspection Fees	0	0	0	0	2,850	3,000	1,000	1,000	1,000
01303813411021	Health - Lab Analysis	34,419	77,610	72,940	44,500	76,195	79,000	57,800	57,800	57,800
01303813421051	Health - Microwave Transmitter Permits	11,050	5,525	10,725	6,500	21,775	12,500	12,500	12,500	12,500
01303813421028	Health - Multi Family Dwell Fees	533,930	626,175	599,065	695,500	878,142	856,000	820,000	820,000	820,000
01303813421012	Health - Permits & Fees	18,702	17,797	19,724	18,078	19,000	16,000	16,000	16,000	16,000
01303813411002	Health - Private Sewage Disposal	34,685	37,200	33,160	30,670	27,491	30,000	30,000	30,000	30,000
01303813421019	Health - Restaurant Licenses	169,671	169,092	178,065	182,448	211,018	262,000	292,000	292,000	292,000
01303813421025	Health - Room House Fees	208,439	230,123	242,649	284,604	249,229	285,000	285,000	285,000	285,000
01303103421009	Health - Weights & Measures Inspection Fees	30,000	30,015	34,665	34,720	32,230	33,000	33,000	33,000	33,000
01302133411033	High School Hockey	23,142	14,282	15,698	16,853	13,706	15,000	15,000	15,000	15,000
01304023411075	HR Exam Filing Fees	360	17,142	1,830	45,162	0	19,250	25,305	25,305	25,305
01302133411036	Ice Rental	736,185	646,487	619,691	533,334	522,140	650,000	650,000	650,000	650,000
01305053421053	Land Records Search Subscriptions	5,500	11,250	9,750	27,000	18,750	10,000	12,000	12,000	12,000
01304013411078	Legal Services-Reimbursement	52,902	46,581	70,641	124,338	255,800	150,000	140,000	140,000	140,000
01302133411031	Lesson Registration	87,011	102,094	116,780	157,634	154,843	100,000	115,000	115,000	115,000

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01305053421043	Notary Public	4,950	5,090	5,750	5,540	5,788	6,000	6,000	6,000	6,000
01302133411037	Patch & Free Style	16,965	4,281	5,493	8,969	3,640	8,000	4,000	4,000	4,000
01305053421042	Photo Copies	61,519	78,879	87,952	72,091	75,087	60,000	60,000	60,000	60,000
01302133421026	Picnic Permits	26,825	27,365	30,425	32,550	31,785	29,000	30,000	30,000	30,000
01302313421018	Planning - Filing Fees	2,815	4,055	7,470	1,140	2,690	2,500	3,500	3,500	3,500
01302533411079	Playground Programs	512,423	498,391	494,501	520,944	518,421	527,016	549,890	549,890	750,890
01302133411030	Public Sessions	64,113	60,991	56,484	53,814	53,206	57,500	55,000	55,000	55,000
01303313421030	Raffle & Bazaar Permits	1,325	1,315	1,355	935	1,205	1,200	1,200	1,200	1,200
01305053421031	Recording Fees	557,600	627,888	541,354	534,876	533,402	535,000	535,000	535,000	535,000
01302143411049	Recycling-Single Stream	269,528	99,796	23,067	166,941	199,180	210,000	210,000	210,000	210,000
01302133411040	Rink Advertising	1,000	0	0	0	1,000	4,000	4,000	4,000	4,000
01302313421050	Sale of GIS Maps	475	475	725	675	350	300	600	600	600
01302343421039	Sale of Maps & Reg-EPB	171	622	139	820	212	400	400	400	400
01302313421027	Sale of Master Plan - Land Use	219	126	175	609	666	300	600	600	600
01302133411035	Skate Rental	13,491	10,619	13,912	12,090	11,869	12,000	11,000	11,000	11,000
01303713411105	Smith House-Commercial Ins/Managed Care	278,514	558,863	928,267	240,185	365,172	25,000	0	0	0
01303713411104	Smith House-Guarantor/Private Pay	2,876,411	3,192,968	2,762,906	2,486,928	1,102,418	10,000	0	0	0
01303713411100	Smith House-Medicaid	7,492,965	7,087,015	7,972,306	7,424,911	3,293,135	140,000	0	0	0
01303713411102	Smith House-Medicare A	1,249,353	1,439,253	1,556,132	1,598,435	873,942	25,000	0	0	0
01303713411103	Smith House-Medicare B	57,866	95,502	69,610	105,842	52,873	0	0	0	0
01303713691000	Smith House-Miscellaneous	224	11,617	7,250	2,404	49,789	0	0	0	0
01302343421041	State Land Use Fees	344	366	384	180	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	82,625	77,625	74,125	159,925	162,500	154,500	156,000	156,000	156,000
01302543421008	Street Use Permits - Traffic	19,200	23,450	18,500	10,400	15,650	14,500	40,000	40,000	40,000
01302143411019	Tipping Fees-PWD	279,444	284,384	397,031	487,866	263,970	450,000	180,000	180,000	180,000
01302123411086	Towing & Storage Fees	0	0	200	6,713	5,465	7,500	8,500	8,500	8,500
01305053421017	Town Clerk - Filing Fees	5,795	5,205	5,220	4,967	5,071	6,000	6,000	6,000	6,000
01305053421040	Town Clerk - Map Copies	7,535	2,000	1,730	1,650	1,910	7,500	5,000	5,000	5,000
01305053421035	Town Clerk - Miscellaneous	4,706	6,412	3,753	5,579	6,564	5,000	5,000	5,000	5,000

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01302143411016	Truck Permit Fees	6,405	6,360	8,442	12,583	13,323	13,000	9,000	9,000	9,000
01305053421034	Vital Statistics	347,932	342,165	335,883	352,010	354,521	350,000	350,000	350,000	350,000
01302533411047	Youth Programs	153,172	135,365	127,786	134,751	327,561	194,789	216,524	216,524	421,524
01302313421029	Zoning Applications	57,620	44,935	56,883	54,708	54,419	45,000	53,000	53,000	53,000
01302313421032	Zoning Board of Appeals-Appeals-Application Fee	17,696	23,441	20,775	13,695	19,782	20,000	27,000	27,000	27,000
01302313421052	Zoning Enforcement - Permits	324,648	565,710	375,301	350,516	421,150	343,000	390,000	390,000	390,000
Total Departmental Revenue		26,534,578	29,152,052	31,915,256	32,550,052	26,217,293	19,038,277	18,867,080	18,867,080	19,297,080
36 - Other Revenue										
01301023691003	Assessor-Miscellaneous	13,053	9,914	6,699	6,740	8,040	6,500	7,500	7,500	7,500
01304013611000	Claims & Settlements	138,115	1,165,104	500,000	815,156	26,584	0	0	0	0
01309003691001	Education-Miscellaneous	2,908	415	205	0	243	0	200	200	200
01301013621006	Indirect Cost Reimb-Grants	0	0	0	0	0	0	0	0	0
01302133441030	Lease-Collins Plaza West, LLC	11,714	11,890	12,068	12,296	12,311	12,311	12,404	12,404	12,404
01302133441014	Lease-Concessions-Parks	12,500	10,500	13,000	12,000	8,000	15,000	15,000	15,000	15,000
01302133441032	Lease-Credit Union	27,811	26,292	40,506	37,390	37,390	37,390	37,390	37,390	37,390
01302133441013	Lease-CT Quality Transmissions	0	0	0	0	6,840	3,600	0	0	0
01302133441024	Lease-EPA	81,738	82,011	82,194	72,505	65,524	65,554	65,554	65,554	65,554
01302133441029	Lease-New England Recycling	6,500	5,000	7,000	6,000	6,000	6,000	6,000	6,000	6,000
01302133441062	Lease-Shelter for the Homeless	0	0	0	25,950	23,788	25,950	25,950	25,950	25,950
01302133441064	Lease-Smith House	0	0	0	0	0	24,000	0	0	24,000
01302133441063	Lease-South End Dental Center	0	0	0	12,110	9,502	10,365	10,365	10,365	10,365
01302533691019	Lease-Stamford Golf Authority	318,947	347,636	322,681	306,821	323,992	370,000	370,000	370,000	370,000
01302133441027	Lease-SWRPA	45,688	45,963	46,153	46,806	39,137	46,965	0	0	0
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	23,714	19,800	19,800	19,800	19,800
01302133441010	Lease-U S House of Representatives	31,703	21,135	21,135	21,346	21,558	21,558	21,558	21,558	21,558
01302133441011	Lease-WSHU	36,292	27,624	31,440	32,340	32,760	33,240	33,240	33,240	33,240
01304013691018	Legal Miscellaneous	0	-10,450	0	0	0	0	0	0	0
01301013691014	Other-Miscellaneous	220,010	52,782	427,550	373,144	129,686	250,000	0	0	0
01302133691021	Parks-Miscellaneous	9,340	8,610	9,655	7,822	10,535	5,500	0	0	0

Fiscal Year 2017/2018 Revenue Report

7/17/2017 - 10:42:27 AM

Reference #	Account Title	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17	FY 17/18		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01303313691016	Police-Miscellaneous	23,621	39,280	28,808	31,036	40,916	30,000	30,000	30,000	30,000
01302533691020	Private Donations	0	0	0	26,000	2,500	0	0	0	0
01302143691022	Recycling-Mixed Metals	127,098	113,338	103,028	97,951	46,222	43,500	72,000	72,000	72,000
01303923621007	Relocation & Storage Fee Reimbursements	34,624	27,094	15,560	31,903	33,230	25,000	25,000	25,000	25,000
01301013691002	Sale of Surplus Property	182,981	156,360	170,541	153,595	46,131	50,000	100,000	100,000	100,000
01302143691017	Sanitation-Miscellaneous	2,464	3,514	11,398	9,897	9,141	11,000	5,000	5,000	5,000
01309003411091	Tuition-Regular (From Individuals)	49,983	101,874	120,769	171,130	137,299	170,000	130,000	130,000	130,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	0	0	0	63,502	50,000	40,000	40,000	40,000
Total Other Revenue		1,396,891	2,265,684	1,990,189	2,329,740	1,164,544	1,333,233	1,026,961	1,026,961	1,050,961
38 - Interfund Transfers										
01301013811052	Transfer In - BOE Energy Reserve	0	0	0	98,000	0	0	0	0	0
01301013811002	Transfer In - Dog Fund	0	0	0	0	0	15,000	35,000	35,000	35,000
01301013811043	Transfer In - EG Brennan Golf Course	54,582	75,032	78,170	139,600	152,298	52,744	54,698	54,698	54,698
01301013811028	Transfer In - Marina Fund	29,377	38,840	44,746	65,917	0	35,092	22,362	22,362	22,362
01301013811029	Transfer In - Parking Fund	1,775,921	905,625	914,625	216,127	1,240,697	974,586	1,782,787	1,582,787	1,582,787
01301013811042	Transfer In - Pol Ext Dty Cost	822,260	1,325,226	930,397	1,691,629	760,923	877,421	822,254	822,254	822,254
01301013811093	Transfer In - Risk Management Fund	281,421	303,388	342,874	336,884	301,315	143,550	126,855	126,855	126,855
01301013811003	Transfer In - Town Road Aid	587,083	595,641	1,189,301	0	0	0	0	0	0
01301013811033	Transfer In - WPCA	209,555	226,995	356,502	348,604	324,414	398,132	454,666	454,666	454,666
Total Interfund Transfers		3,760,199	3,470,747	3,856,614	2,896,761	2,779,647	2,496,525	3,298,622	3,098,622	3,098,622
39 - Use of Fund Balance										
01301013691991	Use of Fund Balance	0	0	0	0	0	0	0	0	0
Total Use of Fund Balance		0	0	0	0	0	0	0	0	0
Grand Total		473,851,532	485,877,189	505,238,192	518,372,049	525,946,900	541,034,020	568,571,562	562,423,153	558,983,746

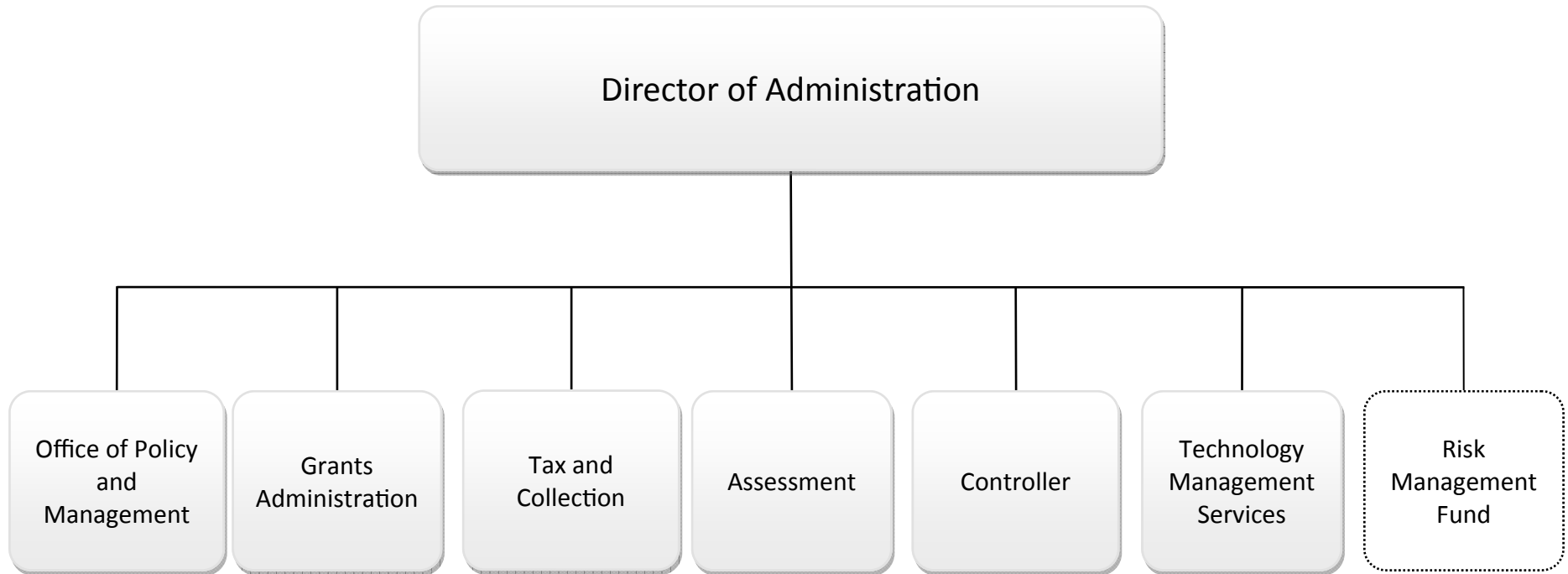
Fiscal Year 2017/2018 Summary by Category

Fund: 0001 General Fund

7/17/2017 - 10:42:29 AM

Description	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Adopted Budget	FY 17/18			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	75,927,879	76,154,266	74,615,194	81,751,348	81,751,348	81,337,063	81,322,063
Other Salary	11,872,319	11,730,767	10,240,360	12,149,606	11,557,962	11,557,962	11,557,962
Overtime	13,450,954	12,906,555	11,188,126	15,270,823	13,990,903	13,970,903	13,867,403
Employee Benefits	28,649,961	29,825,814	28,275,904	29,430,830	29,288,065	29,288,065	29,288,065
Retirement Benefits	31,907,067	33,465,894	37,170,939	43,009,096	43,009,096	43,009,096	43,009,096
Payments to Insurance Fund	9,749,061	10,318,690	10,467,071	10,267,523	10,267,523	10,267,523	10,267,523
Purchased Other Services	540,201	617,269	625,042	676,775	594,875	594,875	594,875
Purchased Professional Services	1,905,104	4,401,696	3,953,790	4,113,214	4,061,214	4,061,214	4,034,714
Purchased Property Services	11,455,647	8,564,986	9,839,617	9,638,633	9,077,023	9,077,023	9,074,023
Professional Development	287,651	316,491	286,078	402,041	365,702	365,702	365,702
Utilities & Commodities	6,825,952	6,324,402	6,569,286	6,442,894	6,331,322	6,331,322	6,330,322
Supplies	6,242,354	5,829,622	4,831,571	6,023,355	5,752,728	5,712,728	5,711,728
Volunteer Fire Dept	2,226,663	2,269,606	2,407,990	4,496,627	2,468,865	2,468,865	2,468,865
Community & Cultural	10,366,210	10,668,278	11,655,232	13,406,801	12,503,751	12,368,751	12,368,751
Other	1,059,309	5,439,744	11,630,514	1,039,581	950,361	950,361	950,361
BOE Billed Services	0	0	0	91,938	91,938	91,938	91,938
City Support to BOE	0	0	-4,857,710	-5,054,964	-5,017,199	-5,017,199	-5,017,199
Transfer to Other Funds	2,037,854	2,505,869	1,589,356	1,787,478	1,787,478	1,428,156	1,428,156
Sub-Total Operating	214,504,186	221,339,951	220,488,360	234,943,599	228,832,955	227,864,348	227,714,348
Debt Service	48,772,296	49,342,250	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Sub-Total City Government	263,276,482	270,682,201	272,272,747	287,129,506	281,018,862	280,050,255	279,900,255
BOE	248,798,237	255,306,580	268,761,273	278,042,056	278,004,291	274,753,491	274,753,491
Total Budget Submission	512,074,719	525,988,781	541,034,020	565,171,562	559,023,153	554,803,746	554,653,746

City of Stamford Office of Administration



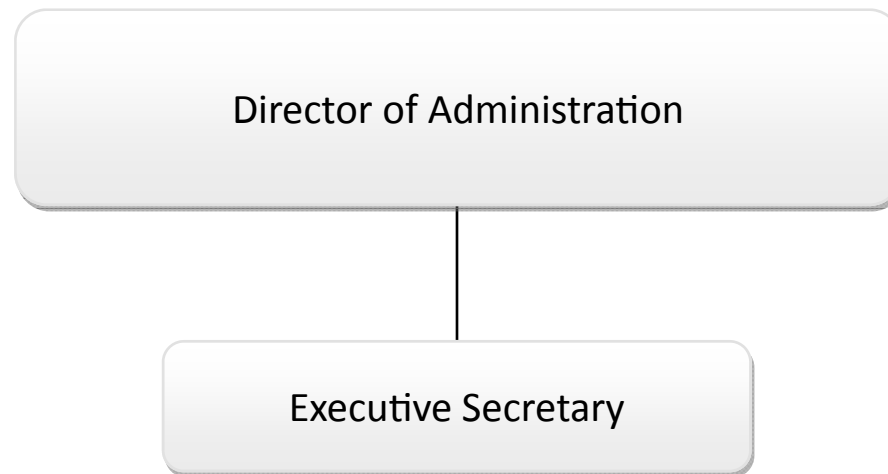
Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:42:30 AM

Fund: 0001 General Fund
Office: 001 Administration

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	388,951	398,864	398,864	406,811	406,811	406,811	406,811
Administration	388,951	398,864	398,864	406,811	406,811	406,811	406,811
Financial Proc & Rpting (1032)	2,020,262	2,071,284	2,147,007	2,339,266	2,339,266	2,339,266	2,339,266
Internal Audits (1034)	164,796	141,154	150,970	153,666	153,666	153,666	153,666
Cash Mgmt (1035)	157,477	128,057	134,920	136,687	136,687	136,687	136,687
Controller	2,342,535	2,340,495	2,432,897	2,629,619	2,629,619	2,629,619	2,629,619
OPM (1011)	815,270	703,008	727,798	737,306	737,306	737,306	733,306
Purchasing (1040)	409,299	393,576	416,909	404,128	404,128	404,128	404,128
Mail & Duplicating (1041)	195,779	216,132	218,902	214,584	214,584	214,584	214,584
Office of Policy & Management	1,420,348	1,312,716	1,363,609	1,356,018	1,356,018	1,356,018	1,352,018
TMS (1060)	0	0	0	0	0	0	0
Application Support (1061)	1,127,522	1,011,991	1,040,344	1,124,558	1,088,166	1,088,166	1,088,166
Network/Telecomm Svcs (1063)	278,315	234,034	256,269	264,331	262,070	262,070	261,070
Desktop Support (1064)	399,249	344,508	363,045	362,852	362,852	362,852	362,852
Technology Management Services	1,805,086	1,590,533	1,659,658	1,751,741	1,713,088	1,713,088	1,712,088
Assessor (1020)	1,030,404	1,140,469	1,495,991	1,360,509	1,219,509	1,219,509	1,219,509
Brd Assess Appeals (1021)	6,678	7,718	7,718	15,434	15,434	15,434	15,434
Property Revaluation (1026)	400,240	1,189,992	1,189,992	492,370	492,370	492,370	490,370
Assessment	1,437,322	2,338,179	2,693,701	1,868,313	1,727,313	1,727,313	1,725,313
Revenue Services (1022)	1,009,612	1,016,255	1,043,623	1,111,383	1,111,383	1,111,383	1,111,383
Taxation Services (1023)	560,994	482,074	482,074	465,214	458,714	458,714	457,714
Tax Administration (1024)	196,443	159,494	168,214	170,339	170,339	170,339	170,339
Tax & Collection	1,767,049	1,657,823	1,693,911	1,746,936	1,740,436	1,740,436	1,739,436
Grants (1012)	339,645	421,079	430,426	425,790	425,790	425,790	425,790
Grants Administration	339,645	421,079	430,426	425,790	425,790	425,790	425,790
Total Administration	9,500,936	10,059,689	10,673,066	10,185,228	9,999,075	9,999,075	9,991,075

City of Stamford
Office of Administration
Administration



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:42:33 AM

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), Purchasing, Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Admin (1010)	388,951	398,864	398,864	406,811	406,811	406,811	406,811
Total Expense	388,951	398,864	398,864	406,811	406,811	406,811	406,811
Net Operating Cost	388,951	398,864	398,864	406,811	406,811	406,811	406,811

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:42:36 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C350 Executive Secretary	1	73,110	1	72,832	1	72,832	1	72,832	1	72,832	0	-278	-0.4%	
PP C236 Dir of Administration	1	159,018	1	161,735	1	161,735	1	161,735	1	161,735	0	2,717	1.7%	Rate Increase
Total	2	232,128	2	234,567	2	234,567	2	234,567	2	234,567	0	2,439	1.1%	

Fiscal Year 2017/2018 - Program Report

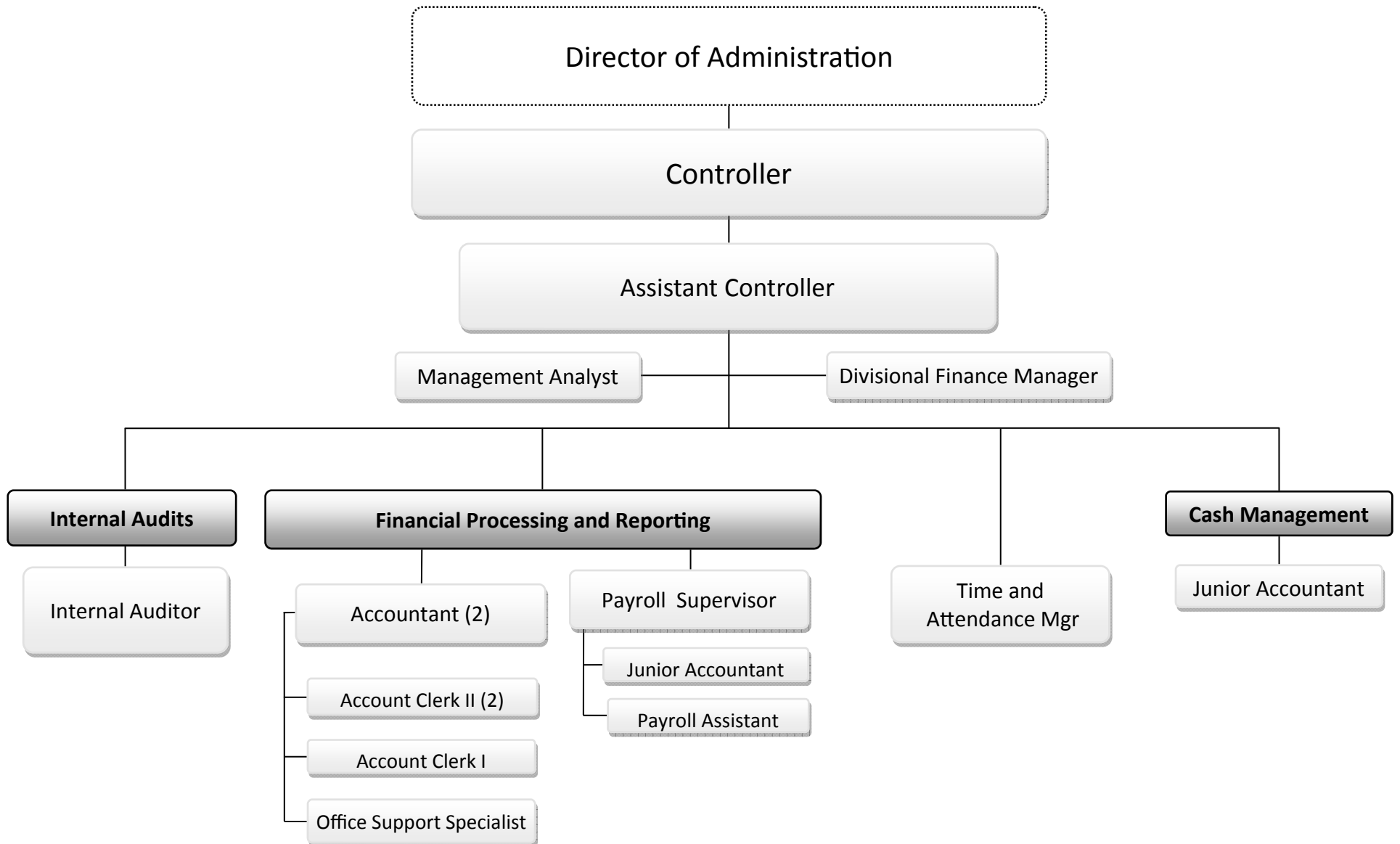
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0101 Administration
Program: 1010 Director of Administration
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	228,031	232,128	232,128	234,567	234,567	234,567	234,567
Overtime	298	100	100	500	500	500	500
Employee Benefits	47,925	96,496	96,496	99,245	99,245	99,245	99,245
Retirement Benefits	62,875	20,292	20,292	21,821	21,821	21,821	21,821
Payments to Insurance Fund	695	639	639	618	618	618	618
Purchased Other Services	1,951	300	805	800	800	800	800
Purchased Professional Services	41,000	43,000	43,000	43,000	43,000	43,000	43,000
Utilities & Commodities	1,619	1,149	1,149	1,500	1,500	1,500	1,500
Supplies	2,703	2,840	2,400	2,840	2,840	2,840	2,840
Other	1,855	1,920	1,855	1,920	1,920	1,920	1,920
Total Expense	388,951	398,864	398,864	406,811	406,811	406,811	406,811
Net Operating Cost	388,951	398,864	398,864	406,811	406,811	406,811	406,811

City of Stamford
Office of Administration
Controller



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:42:41 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Financial Proc & Rpting (1032)	2,020,262	2,071,284	2,147,007	2,339,266	2,339,266	2,339,266	2,339,266
Internal Audits (1034)	164,796	141,154	150,970	153,666	153,666	153,666	153,666
Cash Mgmt (1035)	157,477	128,057	134,920	136,687	136,687	136,687	136,687
Total Expense	2,342,535	2,340,495	2,432,897	2,629,619	2,629,619	2,629,619	2,629,619
Revenue							
Financial Processing & Reporting (1032)	1,428,158	950,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenue	1,428,158	950,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Operating Cost	914,378	1,390,495	1,482,897	1,629,619	1,629,619	1,629,619	1,629,619

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:42:44 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE	CHRGBK to BOE	0	-106,395	0	-119,574	0	-119,574	0	-119,574	0	-119,574	0	-13,179	12.4%	
MAA C997	Time & Attendance Mgr	0	0	1	104,467	1	104,467	1	104,467	1	104,467	1	104,467	100.0%	xfer from HR 4020
MAA C984	Divisional Finance Mgr	1	123,051	1	132,683	1	132,683	1	132,683	1	132,683	0	9,632	7.8%	Compound Rate Increase
UAW C957	Payroll Assistant	1	68,769	1	68,508	1	68,508	1	68,508	1	68,508	0	-261	-0.4%	
MAA C955	Asst Controller	1	123,401	1	133,033	1	133,033	1	133,033	1	133,033	0	9,632	7.8%	Compound Rate Increase
MAA C919	Junior Accountant	1	81,225	1	87,548	1	87,548	1	87,548	1	87,548	0	6,323	7.8%	Compound Rate Increase
MAA C847	Management Analyst 37.	1	103,000	1	111,034	1	111,034	1	111,034	1	111,034	0	8,034	7.8%	Compound Rate Increase
MAA C593	Payroll Supervisor	1	109,641	1	118,181	1	118,181	1	118,181	1	118,181	0	8,540	7.8%	Compound Rate Increase
UAW C558	Office Support Specialist	1	53,117	1	52,915	1	52,915	1	52,915	1	52,915	0	-202	-0.4%	
MAA C166	Controller	1	138,648	1	149,501	1	149,501	1	149,501	1	149,501	0	10,853	7.8%	Compound Rate Increase
UAW C009	Account Clerk II	2	121,478	2	118,065	2	118,065	2	118,065	2	118,065	0	-3,413	-2.8%	
UAW C006	Account Clerk I	1	50,360	1	50,170	1	50,170	1	50,170	1	50,170	0	-190	-0.4%	
MAA C004	Accountant	2	214,374	2	235,661	2	235,661	2	235,661	2	235,661	0	21,287	9.9%	Step/Compnd Rate Increase
Total		13	1,080,669	14	1,242,192	14	1,242,192	14	1,242,192	14	1,242,192	1	161,523	14.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:42:46 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	968,648	1,080,669	1,156,392	1,242,192	1,242,192	1,242,192	1,242,192
Other Salary	36,702	37,280	37,280	37,280	37,280	37,280	37,280
Overtime	148	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	304,345	360,524	360,524	415,418	415,418	415,418	415,418
Retirement Benefits	278,075	158,616	158,616	170,668	170,668	170,668	170,668
Payments to Insurance Fund	2,620	3,467	3,467	4,158	4,158	4,158	4,158
Purchased Other Services	7,661	5,000	5,000	7,500	7,500	7,500	7,500
Purchased Professional Services	376,346	364,000	364,000	400,000	400,000	400,000	400,000
Purchased Property Services	24,800	32,400	32,400	32,400	32,400	32,400	32,400
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	4,235	4,177	4,177	4,250	4,250	4,250	4,250
Supplies	10,247	13,151	13,151	13,400	13,400	13,400	13,400
Other	6,435	7,000	7,000	7,000	7,000	7,000	7,000
Total Expense	2,020,262	2,071,284	2,147,007	2,339,266	2,339,266	2,339,266	2,339,266
Revenue							
Interest Income	1,057,527	950,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000
Realized Gain/(Loss) Investments	370,631	0	0	0	0	0	0
Total Revenue	1,428,158	950,000	950,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Operating Cost	592,105	1,121,284	1,197,007	1,339,266	1,339,266	1,339,266	1,339,266

Fiscal Year 2017/2018 - Full Time Salary Report

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C976 Internal Auditor	1	115,540	1	124,584	1	124,584	1	124,584	1	124,584	0	9,044	7.8%	Compound Rate Increase
Total	1	115,540	1	124,584	1	124,584	1	124,584	1	124,584	0	9,044	7.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:42:51 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	115,982	115,540	125,356	124,584	124,584	124,584	124,584
Employee Benefits	21,919	24,620	24,620	27,907	27,907	27,907	27,907
Retirement Benefits	25,482	0	0	0	0	0	0
Payments to Insurance Fund	403	35	35	25	25	25	25
Utilities & Commodities	387	228	228	400	400	400	400
Supplies	623	731	731	750	750	750	750
Total Expense	164,796	141,154	150,970	153,666	153,666	153,666	153,666
Net Operating Cost	164,796	141,154	150,970	153,666	153,666	153,666	153,666

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:42:54 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C919 Junior Accountant	1	81,225	1	87,548	1	87,548	1	87,548	1	87,548	0	6,323	7.8%	Compound Rate Increase
Total	1	81,225	1	87,548	1	87,548	1	87,548	1	87,548	0	6,323	7.8%	

Fiscal Year 2017/2018 - Program Report

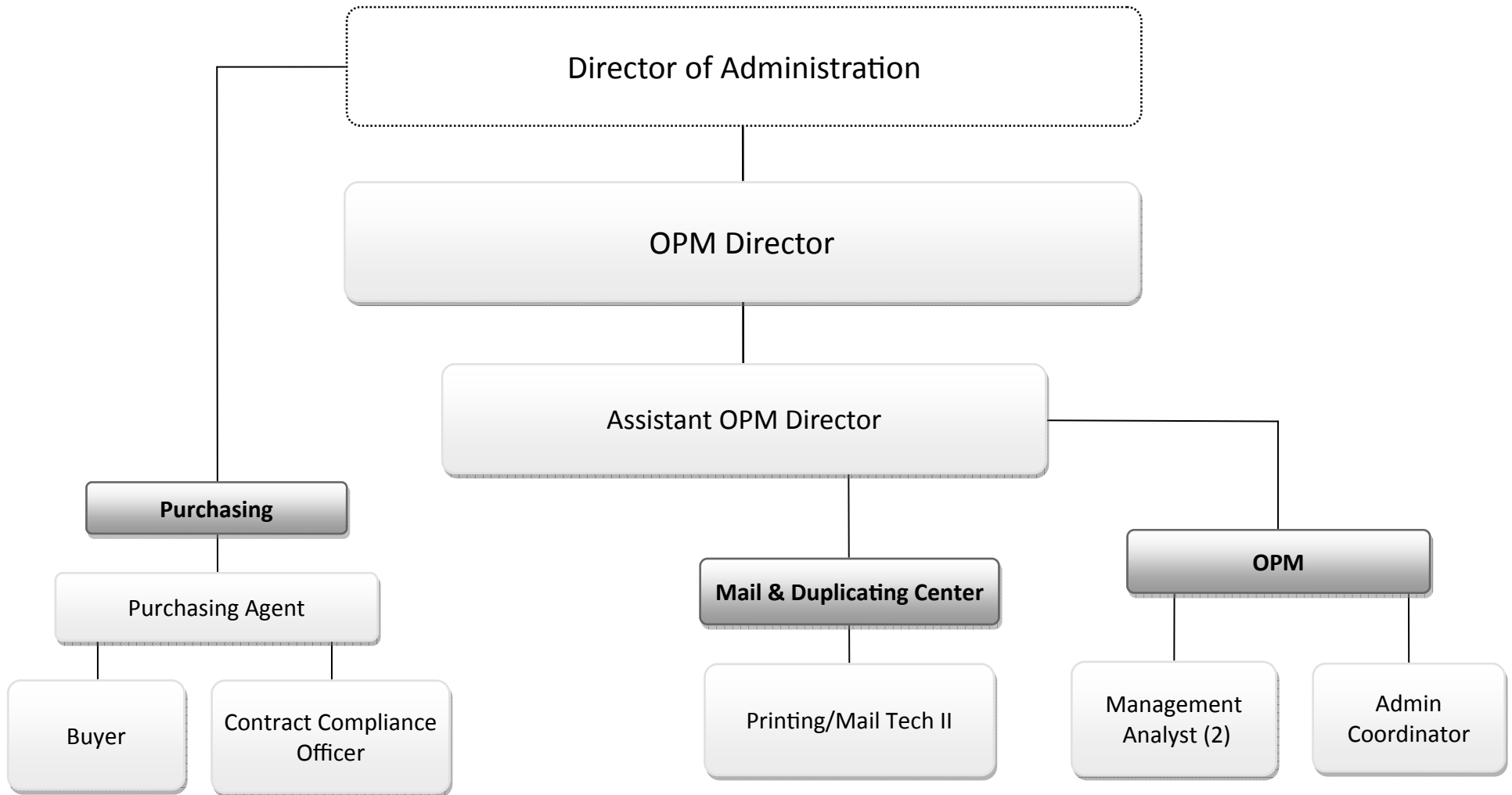
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1035 Cash Management
Program Description:

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	81,535	81,225	88,088	87,548	87,548	87,548	87,548
Employee Benefits	58,983	37,001	37,001	38,622	38,622	38,622	38,622
Retirement Benefits	15,951	8,837	8,837	9,511	9,511	9,511	9,511
Payments to Insurance Fund	202	35	35	25	25	25	25
Utilities & Commodities	256	228	228	250	250	250	250
Supplies	550	731	731	731	731	731	731
Total Expense	157,477	128,057	134,920	136,687	136,687	136,687	136,687
Net Operating Cost	157,477	128,057	134,920	136,687	136,687	136,687	136,687

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



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:42:58 AM

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 policy analysis ,financial forecasting and revenue/expenditure monitoring and 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	815,270	703,008	727,798	737,306	737,306	737,306	733,306
Purchasing (1040)	409,299	393,576	416,909	404,128	404,128	404,128	404,128
Mail & Duplicating (1041)	195,779	216,132	218,902	214,584	214,584	214,584	214,584
Total Expense	1,420,348	1,312,716	1,363,609	1,356,018	1,356,018	1,356,018	1,352,018
Revenue							
Mail & Duplicating (1041)	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	1,420,348	1,312,716	1,363,609	1,356,018	1,356,018	1,356,018	1,352,018

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:01 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C956 Asst OPM Director	1	123,401	1	133,033	1	133,033	1	133,033	1	133,033	0	9,632	7.8%	Compound Rate Increase
MAA C847 Management Analyst 37.	2	201,345	2	221,718	2	221,718	2	221,718	2	221,718	0	20,373	10.1%	Step/Compnd Rate Increase
PP C097 OPM Director	0	0	1	115,832	1	115,832	1	115,832	1	112,832	1	112,832	100.0%	now Payplan, 80%funded
MAA C097 OPM Director	1	123,175	0	0	0	0	0	0	0	0	-1	-123,175	-100.0%	now Payplan, 80%funded
UAW ACOPMAdmin Coordinator OPM	0	0	1	64,780	1	64,780	1	64,780	1	64,780	1	64,780	100.0%	New Position (was Seasonal)
Total	4	447,921	5	535,363	5	535,363	5	535,363	5	532,363	1	84,442	18.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:03 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	370,995	447,921	473,981	535,363	535,363	535,363	532,363
Other Salary	106,025	54,600	54,600	5,000	5,000	5,000	5,000
Overtime	596	0	1,500	0	0	0	0
Employee Benefits	153,278	138,714	138,714	129,325	129,325	129,325	129,325
Retirement Benefits	199,308	31,841	31,841	34,277	34,277	34,277	34,277
Payments to Insurance Fund	2,778	1,591	1,591	1,541	1,541	1,541	1,541
Purchased Other Services	0	1,000	500	1,000	1,000	1,000	1,000
Purchased Professional Services	7,250	8,000	7,250	8,000	8,000	8,000	8,000
Purchased Property Services	3,035	7,200	5,680	8,800	8,800	8,800	7,800
Utilities & Commodities	-55,497	1,111	1,111	1,500	1,500	1,500	1,500
Supplies	27,502	11,030	11,030	12,500	12,500	12,500	12,500
Other	0	0	0	0	0	0	0
Total Expense	815,270	703,008	727,798	737,306	737,306	737,306	733,306
Net Operating Cost	815,270	703,008	727,798	737,306	737,306	737,306	733,306

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:06 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C892 Contract Compl Officer	1	91,654	1	79,969	1	79,969	1	79,969	1	79,969	0	-11,685	-12.7%	Step Decrease
MAA C667A Purchasing Agent	1	103,200	1	111,234	1	111,234	1	111,234	1	111,234	0	8,034	7.8%	Compound Rate Increase
MAA C106 Buyer	1	81,225	1	87,548	1	87,548	1	87,548	1	87,548	0	6,323	7.8%	Compound Rate Increase
Total	3	276,079	3	278,751	3	278,751	3	278,751	3	278,751	0	2,672	1.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:08 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	273,122	276,079	299,412	278,751	278,751	278,751	278,751
Other Salary	0	19,760	19,760	19,760	19,760	19,760	19,760
Employee Benefits	56,053	59,577	59,577	64,745	64,745	64,745	64,745
Retirement Benefits	65,728	23,005	23,005	24,755	24,755	24,755	24,755
Payments to Insurance Fund	1,783	674	674	641	641	641	641
Purchased Other Services	920	1,600	1,600	1,600	1,600	1,600	1,600
Purchased Property Services	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Utilities & Commodities	787	501	501	800	800	800	800
Supplies	2,370	3,500	3,500	4,191	4,191	4,191	4,191
Other	35	380	380	385	385	385	385
Total Expense	409,299	393,576	416,909	404,128	404,128	404,128	404,128
Net Operating Cost	409,299	393,576	416,909	404,128	404,128	404,128	404,128

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:11 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C1006 Printing/Mail Tech II	1	61,266	1	62,523	1	62,523	1	62,523	1	62,523	0	1,257	2.1%	Step Increase
Total	1	61,266	1	62,523	1	62,523	1	62,523	1	62,523	0	1,257	2.1%	

Fiscal Year 2017/2018 - Program Report

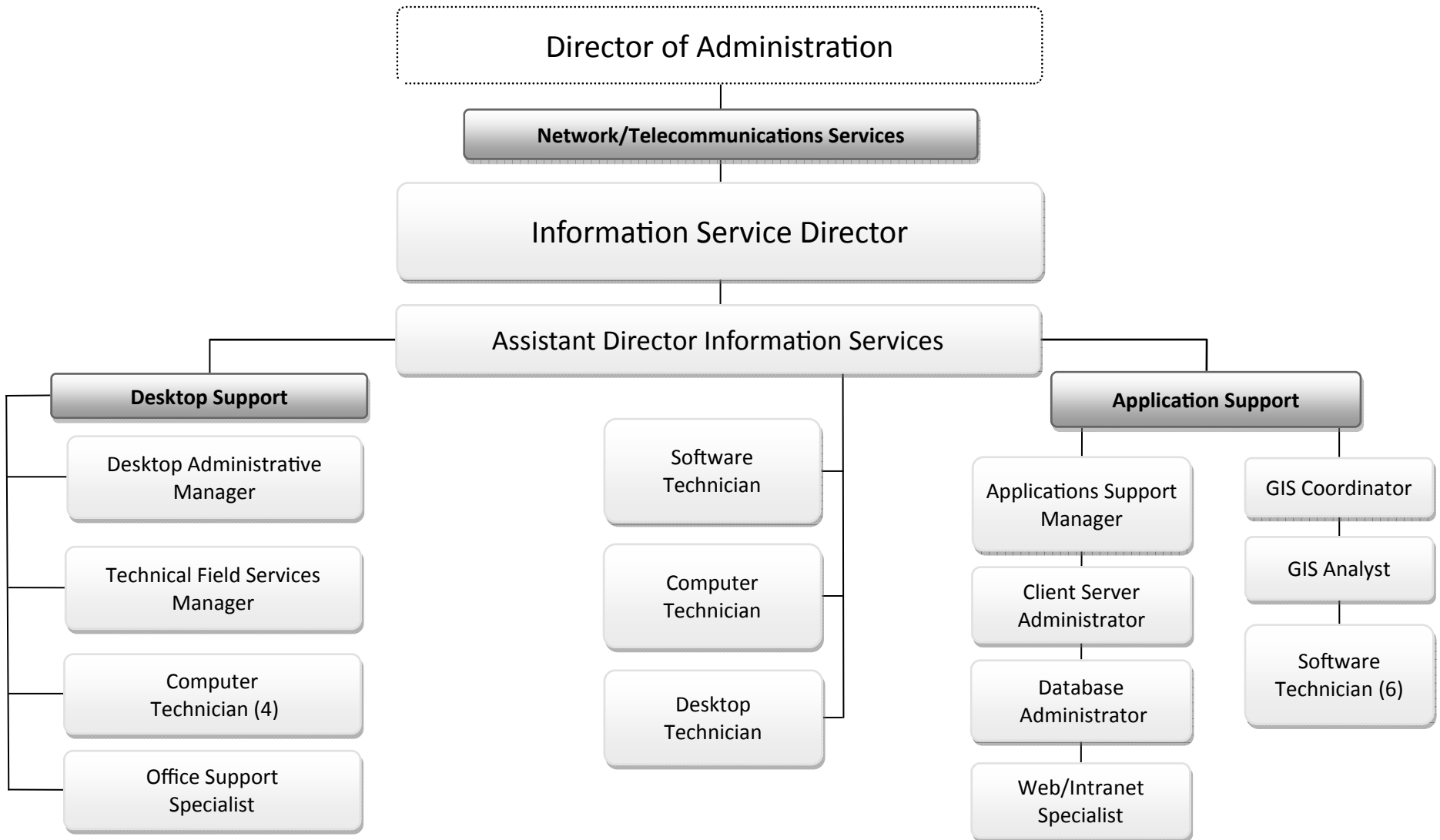
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1041 Mail & Duplicating
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	9,407	61,266	61,266	62,523	62,523	62,523	62,523
Other Salary	55,665	33,783	33,783	27,425	27,425	27,425	27,425
Overtime	1,301	1,500	1,500	1,500	1,500	1,500	1,500
Employee Benefits	57,200	19,701	19,701	19,766	19,766	19,766	19,766
Retirement Benefits	17,033	20,413	20,413	21,921	21,921	21,921	21,921
Payments to Insurance Fund	594	2,426	2,426	4,069	4,069	4,069	4,069
Purchased Other Services	1,498	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Property Services	39,098	62,000	60,500	62,000	62,000	62,000	62,000
Utilities & Commodities	403	501	301	360	360	360	360
Supplies	13,581	13,042	17,512	13,520	13,520	13,520	13,520
Total Expense	195,779	216,132	218,902	214,584	214,584	214,584	214,584
Revenue							
Central Svcs Outside Printing Jobs	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	195,779	216,132	218,902	214,584	214,584	214,584	214,584

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:43:15 AM

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 missions.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
TMS (1060)	0	0	0	0	0	0	0
Application Support (1061)	1,127,522	1,011,991	1,040,344	1,124,558	1,088,166	1,088,166	1,088,166
Network/Telecomm Svcs (1063)	278,315	234,034	256,269	264,331	262,070	262,070	261,070
Desktop Support (1064)	399,249	344,508	363,045	362,852	362,852	362,852	362,852
Total Expense	1,805,086	1,590,533	1,659,658	1,751,741	1,713,088	1,713,088	1,712,088
Net Operating Cost	1,805,086	1,590,533	1,659,658	1,751,741	1,713,088	1,713,088	1,712,088

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:18 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE CHRGBK to BOE	0	-742,563	0	-760,612	0	-760,612	0	-760,612	0	-760,612	0	-18,049	2.4%	
MAA C910 Client Server Adm	1	115,990	1	125,034	1	125,034	1	125,034	1	125,034	0	9,044	7.8%	Compound Rate Increase
UAW C888 Software Technician	6	571,366	6	569,188	6	569,188	6	569,188	6	569,188	0	-2,178	-0.4%	
MAA C865 Manager of App Support	1	103,100	1	111,134	1	111,134	1	111,134	1	111,134	0	8,034	7.8%	Compound Rate Increase
UAW C860 Web/Intranet Specialist	1	91,133	1	93,334	1	93,334	1	93,334	1	93,334	0	2,201	2.4%	Step Increase
UAW C400 GIS Coordinator	1	110,263	1	109,842	1	109,842	1	109,842	1	109,842	0	-421	-0.4%	
UAW C399 GIS Analyst	1	82,492	1	86,868	1	86,868	1	86,868	1	86,868	0	4,376	5.3%	Step Increase
MAA C188 Data Base Admin	1	115,990	1	125,034	1	125,034	1	125,034	1	125,034	0	9,044	7.8%	Compound Rate Increase
Total	12	447,771	12	459,822	12	459,822	12	459,822	12	459,822	0	12,051	2.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:20 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	514,247	447,771	476,124	459,822	459,822	459,822	459,822
Overtime	527	0	0	1,200	0	0	0
Employee Benefits	141,702	144,626	144,626	156,585	156,493	156,493	156,493
Retirement Benefits	182,601	153,268	153,268	164,909	164,909	164,909	164,909
Payments to Insurance Fund	3,055	6,240	6,240	5,942	5,942	5,942	5,942
Purchased Professional Services	97,420	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	179,292	235,000	235,000	305,100	270,000	270,000	270,000
Utilities & Commodities	8,678	0	0	6,000	6,000	6,000	6,000
Supplies	0	86	86	0	0	0	0
Total Expense	1,127,522	1,011,991	1,040,344	1,124,558	1,088,166	1,088,166	1,088,166
Net Operating Cost	1,127,522	1,011,991	1,040,344	1,124,558	1,088,166	1,088,166	1,088,166

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:23 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE	CHRGBK to BOE	0	-418,661	0	-430,544	0	-430,544	0	-430,544	0	-430,544	0	-11,883	2.8%	
MAA C923	Asst Dir of Inform Svcs	1	123,501	1	133,233	1	133,233	1	133,233	1	133,233	0	9,732	7.9%	Compound Rate Increase
UAW C888	Software Technician	1	95,211	1	94,848	1	94,848	1	94,848	1	94,848	0	-363	-0.4%	
MAA C455	Information Serv Directo	1	139,098	1	149,951	1	149,951	1	149,951	1	149,951	0	10,853	7.8%	Compound Rate Increase
UAW C195	Desktop Technician	1	73,310	1	73,032	1	73,032	1	73,032	1	73,032	0	-278	-0.4%	
UAW C155	Computer Technician	1	88,172	1	88,176	1	88,176	1	88,176	1	88,176	0	4	0.0%	
Total		5	100,631	5	108,696	5	108,696	5	108,696	5	108,696	0	8,065	8.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:25 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	133,751	100,631	122,866	108,696	108,696	108,696	108,696
Overtime	-2	0	0	2,100	0	0	0
Employee Benefits	31,819	35,406	35,406	37,209	37,048	37,048	37,048
Retirement Benefits	68,763	55,276	55,276	59,492	59,492	59,492	59,492
Payments to Insurance Fund	1,273	171	171	124	124	124	124
Purchased Professional Services	5,822	7,250	7,250	7,250	7,250	7,250	7,250
Purchased Property Services	3,750	3,800	3,800	3,800	3,800	3,800	3,800
Professional Development	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	31,639	30,000	30,000	44,160	44,160	44,160	43,160
Total Expense	278,315	234,034	256,269	264,331	262,070	262,070	261,070
Net Operating Cost	278,315	234,034	256,269	264,331	262,070	262,070	261,070

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:28 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE	CHRGBK to BOE	0	-461,013	0	-472,594	0	-472,594	0	-472,594	0	-472,594	0	-11,581	2.5%	
MAA C887	Tech Field Service Mgr	1	115,990	1	125,034	1	125,034	1	125,034	1	125,034	0	9,044	7.8%	Compound Rate Increase
UAW C558	Office Support Specialist	1	60,755	1	60,624	1	60,624	1	60,624	1	60,624	0	-131	-0.2%	
MAA C193	Desktop Admin Mgr	1	103,300	1	111,334	1	111,334	1	111,334	1	111,334	0	8,034	7.8%	Compound Rate Increase
UAW C155	Computer Technician	4	354,960	4	353,954	4	353,954	4	353,954	4	353,954	0	-1,006	-0.3%	
Total		7	173,992	7	178,352	7	178,352	7	178,352	7	178,352	0	4,360	2.5%	

Fiscal Year 2017/2018 - Program Report

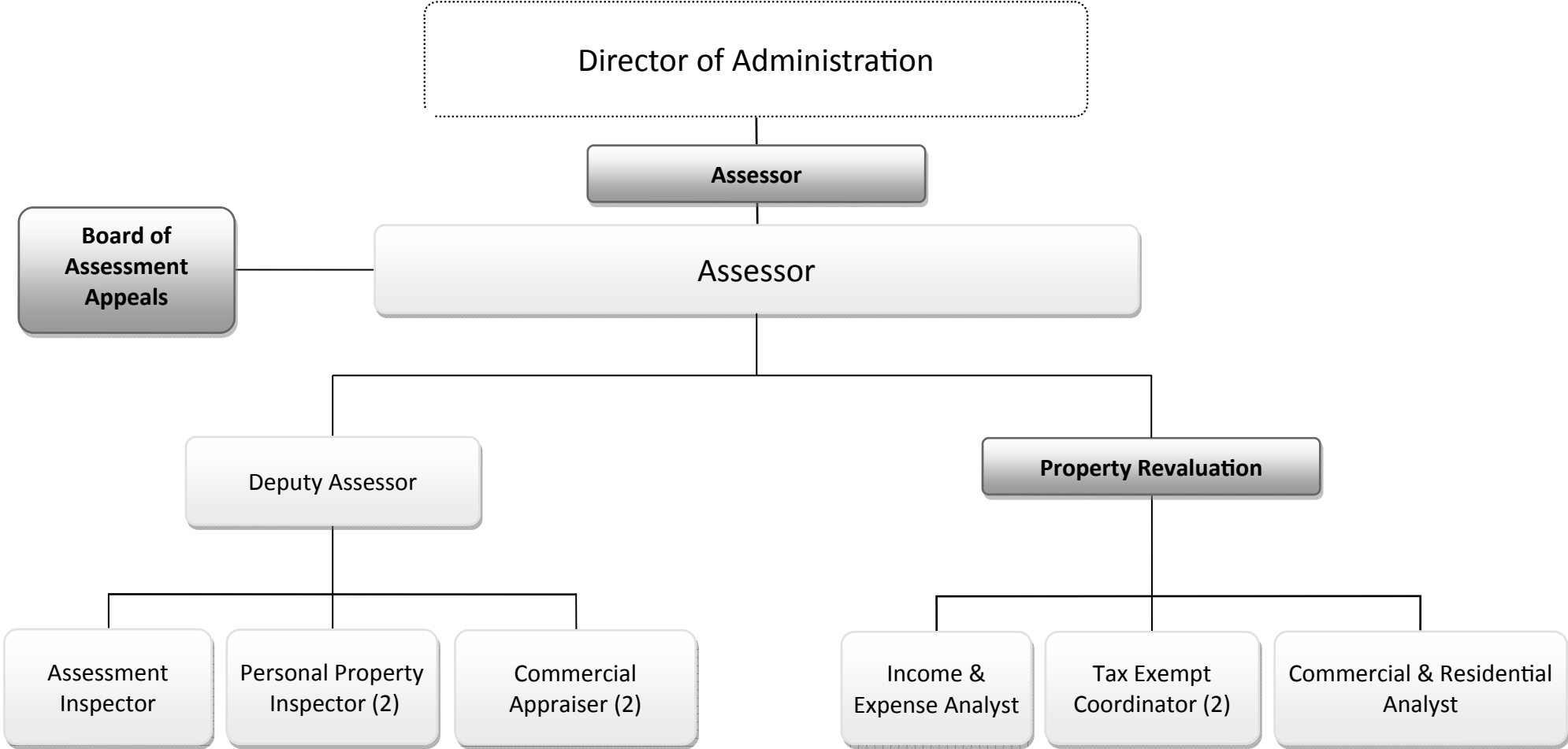
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1064 Desktop Support
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	213,959	173,992	192,529	178,352	178,352	178,352	178,352
Other Salary	0	0	0	0	0	0	0
Overtime	2,023	3,000	3,000	9,150	9,150	9,150	9,150
Employee Benefits	59,829	59,721	59,721	62,551	62,551	62,551	62,551
Retirement Benefits	79,408	54,016	54,016	58,086	58,086	58,086	58,086
Payments to Insurance Fund	1,782	239	239	173	173	173	173
Purchased Other Services	24	500	500	500	500	500	500
Purchased Professional Services	2,985	3,250	3,250	3,250	3,250	3,250	3,250
Purchased Property Services	21,044	25,000	25,000	25,000	25,000	25,000	25,000
Utilities & Commodities	11,200	16,911	16,911	17,911	17,911	17,911	17,911
Supplies	6,996	7,879	7,879	7,879	7,879	7,879	7,879
Total Expense	399,249	344,508	363,045	362,852	362,852	362,852	362,852
Net Operating Cost	399,249	344,508	363,045	362,852	362,852	362,852	362,852

City of Stamford
Office of Administration
Assessment



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:43:32 AM

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 according to law; a list and valuation of all taxable and exempt real estate, personal property business assets and motor vehicle accounts located within the City. 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	1,030,404	1,140,469	1,495,991	1,360,509	1,219,509	1,219,509	1,219,509
Brd Assess Appeals (1021)	6,678	7,718	7,718	15,434	15,434	15,434	15,434
Property Revaluation (1026)	400,240	1,189,992	1,189,992	492,370	492,370	492,370	490,370
Total Expense	1,437,322	2,338,179	2,693,701	1,868,313	1,727,313	1,727,313	1,725,313
Revenue							
Assessor (1020)	8,040	6,500	6,500	7,500	7,500	7,500	7,500
Total Revenue	8,040	6,500	6,500	7,500	7,500	7,500	7,500
Net Operating Cost	1,429,282	2,331,679	2,687,201	1,860,813	1,719,813	1,719,813	1,717,813

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:35 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C972 Deputy Assessor	1	111,444	1	125,034	1	125,034	1	125,034	1	125,034	0	13,590	12.2%	Step/Compnd Rate Increase
UAW C163 Commercial Appraiser	2	149,366	2	144,808	2	144,808	2	144,808	2	144,808	0	-4,558	-3.1%	Step Decrease on 1 pos
MAA C040 Assessor	1	131,305	1	141,540	1	141,540	1	141,540	1	141,540	0	10,235	7.8%	Compound Rate Increase
UAW C039 Assess Insp Pers Prop	2	136,740	2	136,220	2	136,220	2	136,220	2	136,220	0	-520	-0.4%	
UAW C036 Assessment Inspector	1	60,210	1	58,138	1	58,138	1	58,138	1	58,138	0	-2,072	-3.4%	Step Decrease
Total	7	589,065	7	605,740	7	605,740	7	605,740	7	605,740	0	16,675	2.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:37 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	507,405	589,065	609,612	605,740	605,740	605,740	605,740
Other Salary	5,312	6,230	6,230	4,000	4,000	4,000	4,000
Overtime	3,959	5,000	5,000	10,000	10,000	10,000	10,000
Employee Benefits	130,992	206,016	206,016	245,347	245,347	245,347	245,347
Retirement Benefits	173,603	55,067	55,067	59,260	59,260	59,260	59,260
Payments to Insurance Fund	1,452	1,376	1,376	1,328	1,328	1,328	1,328
Purchased Other Services	8,891	10,735	10,735	9,950	9,950	9,950	9,950
Purchased Professional Services	178,850	230,000	226,500	210,000	210,000	210,000	210,000
Purchased Property Services	6,249	20,200	355,175	190,500	50,500	50,500	50,500
Professional Development	0	0	0	3,000	3,000	3,000	3,000
Utilities & Commodities	2,873	3,304	3,304	3,184	3,184	3,184	3,184
Supplies	8,120	10,675	13,675	13,500	12,500	12,500	12,500
Other	2,697	2,801	3,301	4,700	4,700	4,700	4,700
Total Expense	1,030,404	1,140,469	1,495,991	1,360,509	1,219,509	1,219,509	1,219,509
Revenue							
Assessor-Miscellaneous	8,040	6,500	6,500	7,500	7,500	7,500	7,500
Total Revenue	8,040	6,500	6,500	7,500	7,500	7,500	7,500
Net Operating Cost	1,022,364	1,133,969	1,489,491	1,353,009	1,212,009	1,212,009	1,212,009

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:40 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	2,737	3,360	3,360	9,720	9,720	9,720	9,720
Employee Benefits	306	257	257	744	744	744	744
Purchased Other Services	2,591	2,840	2,840	3,470	3,470	3,470	3,470
Professional Development	273	300	300	300	300	300	300
Supplies	771	961	961	1,200	1,200	1,200	1,200
Total Expense	6,678	7,718	7,718	15,434	15,434	15,434	15,434
Net Operating Cost	6,678	7,718	7,718	15,434	15,434	15,434	15,434

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:42 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C974 Comm/Res Analyst	1	79,116	1	81,024	1	81,024	1	81,024	1	81,024	0	1,908	2.4%	Step Increase
UAW C967 Assess-Tax Exempt Coord	2	108,233	2	105,082	2	105,082	2	105,082	2	105,082	0	-3,151	-2.9%	Step Decrease on 1 pos
UAW C940 Income & Expense Analyst	1	83,266	1	82,948	1	82,948	1	82,948	1	82,948	0	-318	-0.4%	
Total	4	270,615	4	269,054	4	269,054	4	269,054	4	269,054	0	-1,561	-0.6%	

Fiscal Year 2017/2018 - Program Report

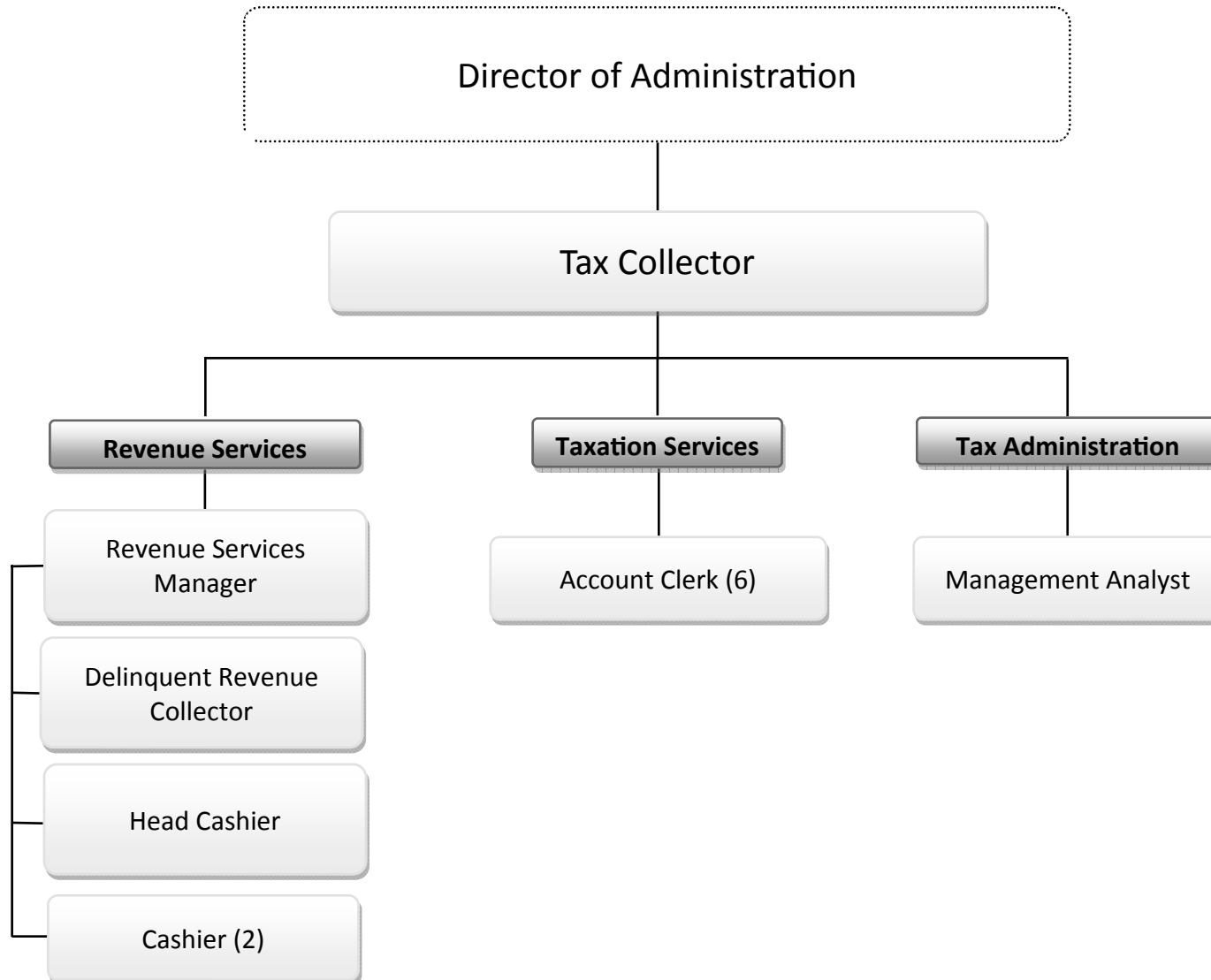
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	212,863	270,615	270,615	269,054	269,054	269,054	269,054
Other Salary	0	1,040	1,040	0	0	0	0
Overtime	4,533	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	141,978	113,525	113,525	148,667	148,667	148,667	148,667
Retirement Benefits	30,088	28,969	28,969	31,130	31,130	31,130	31,130
Payments to Insurance Fund	143	103	103	98	98	98	98
Purchased Other Services	1,000	3,900	3,900	3,900	3,900	3,900	3,900
Purchased Property Services	6,100	759,850	759,850	25,500	25,500	25,500	23,500
Professional Development	2,085	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	0	221	221	221	221	221	221
Supplies	1,450	3,769	3,769	5,800	5,800	5,800	5,800
Total Expense	400,240	1,189,992	1,189,992	492,370	492,370	492,370	490,370
Net Operating Cost	400,240	1,189,992	1,189,992	492,370	492,370	492,370	490,370

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:43:47 AM

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 the 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 to all taxpayers.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	1,009,612	1,016,255	1,043,623	1,111,383	1,111,383	1,111,383	1,111,383
Taxation Services (1023)	560,994	482,074	482,074	465,214	458,714	458,714	457,714
Tax Administration (1024)	196,443	159,494	168,214	170,339	170,339	170,339	170,339
Total Expense	1,767,049	1,657,823	1,693,911	1,746,936	1,740,436	1,740,436	1,739,436
Revenue							
Revenue Services (1022)	477,337,508	497,607,907	497,607,907	525,309,335	519,360,926	515,467,519	515,467,519
Total Revenue	477,337,508	497,607,907	497,607,907	525,309,335	519,360,926	515,467,519	515,467,519
Net Operating Cost	(475,570,459)	(495,950,084)	(495,913,996)	(523,562,399)	(517,620,490)	(513,727,083)	(513,728,083)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:50 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C931 Revenue Servs Mngr	1	109,541	1	118,080	1	118,080	1	118,080	1	118,080	0	8,539	7.8%	Compound Rate Increase
MAA C917 Delinq Revenue Collector	1	82,277	1	92,268	1	92,268	1	92,268	1	92,268	0	9,991	12.1%	Step/Compnd Rate Increase
MAA C801A Tax Collector	1	131,305	1	141,540	1	141,540	1	141,540	1	141,540	0	10,235	7.8%	Compound Rate Increase
UAW C407 Head Cashier	1	60,123	1	59,894	1	59,894	1	59,894	1	59,894	0	-229	-0.4%	
UAW C114 Cashier	2	106,334	2	106,030	2	106,030	2	106,030	2	106,030	0	-304	-0.3%	
Total	6	489,580	6	517,812	6	517,812	6	517,812	6	517,812	0	28,232	5.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:52 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	484,245	489,580	512,948	517,812	517,812	517,812	517,812
Other Salary	5,298	8,400	8,400	9,500	9,500	9,500	9,500
Overtime	18,535	14,500	18,500	18,500	18,500	18,500	18,500
Employee Benefits	184,654	186,983	186,983	194,997	194,997	194,997	194,997
Retirement Benefits	80,823	68,968	68,968	74,131	74,131	74,131	74,131
Payments to Insurance Fund	3,376	3,102	3,102	3,018	3,018	3,018	3,018
Purchased Other Services	138,438	115,500	115,500	129,500	129,500	129,500	129,500
Purchased Property Services	90,776	124,000	124,000	158,525	158,525	158,525	158,525
Utilities & Commodities	1,522	1,404	1,404	1,550	1,550	1,550	1,550
Supplies	1,678	3,518	3,518	3,550	3,550	3,550	3,550
Other	267	300	300	300	300	300	300
Total Expense	1,009,612	1,016,255	1,043,623	1,111,383	1,111,383	1,111,383	1,111,383
Revenue							
Collection Fees	0	0	0	0	0	0	0
Current Levy	465,658,111	485,167,568	485,167,568	512,715,447	506,767,038	502,873,631	502,873,631
Daily Over/(Short)	0	0	0	0	0	0	0
Liquidation of Overpayments	550,890	550,000	550,000	475,000	475,000	475,000	475,000
Penalties & Interest on Delinquent	2,783,135	3,000,000	3,000,000	2,600,000	2,600,000	2,600,000	2,600,000
PILOT-Charter Oak Communities	825,424	825,000	825,000	903,888	903,888	903,888	903,888
PILOT-Italian Center & Mead School	135,309	134,778	134,778	135,000	135,000	135,000	135,000

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:52 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
PILOT-Southfield Village	96,599	80,561	80,561	80,000	80,000	80,000	80,000
Prior Year Collections - Motor Vehicles	807,854	350,000	350,000	500,000	500,000	500,000	500,000
Prior Year Collections - Levy	2,784,885	4,200,000	4,200,000	4,400,000	4,400,000	4,400,000	4,400,000
Refunds - Current Year Levy	0	0	0	0	0	0	0
Supplemental Auto Taxes	3,695,302	3,300,000	3,300,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Revenue	477,337,508	497,607,907	497,607,907	525,309,335	519,360,926	515,467,519	515,467,519
Net Operating Cost	(476,327,897)	(496,591,652)	(496,564,284)	(524,197,952)	(518,249,543)	(514,356,136)	(514,356,136)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:43:55 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C006 Account Clerk I	6	293,344	6	284,368	6	284,368	6	284,368	6	284,368	0	-8,976	-3.1%	Step Decrease 2 positions
Total	6	293,344	6	284,368	6	284,368	6	284,368	6	284,368	0	-8,976	-3.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:43:57 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	236,112	293,344	287,789	284,368	284,368	284,368	284,368
Other Salary	5,533	10,500	10,500	10,500	10,500	10,500	10,500
Overtime	13,554	8,000	13,555	13,000	13,000	13,000	13,000
Employee Benefits	129,168	122,375	122,375	93,788	93,788	93,788	93,788
Retirement Benefits	155,468	23,727	23,727	25,476	25,476	25,476	25,476
Payments to Insurance Fund	233	197	197	117	117	117	117
Purchased Other Services	7,385	0	0	6,500	5,000	5,000	5,000
Purchased Property Services	2,000	12,365	12,365	12,365	12,365	12,365	12,365
Utilities & Commodities	4,071	3,566	3,566	4,100	4,100	4,100	4,100
Supplies	7,470	8,000	8,000	15,000	10,000	10,000	9,000
Total Expense	560,994	482,074	482,074	465,214	458,714	458,714	457,714
Net Operating Cost	560,994	482,074	482,074	465,214	458,714	458,714	457,714

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:00 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C847 Management Analyst 37.	1	109,100	1	117,134	1	117,134	1	117,134	1	117,134	0	8,034	7.4%	Compound Rate Increase
Total	1	109,100	1	117,134	1	117,134	1	117,134	1	117,134	0	8,034	7.4%	

Fiscal Year 2017/2018 - Program Report

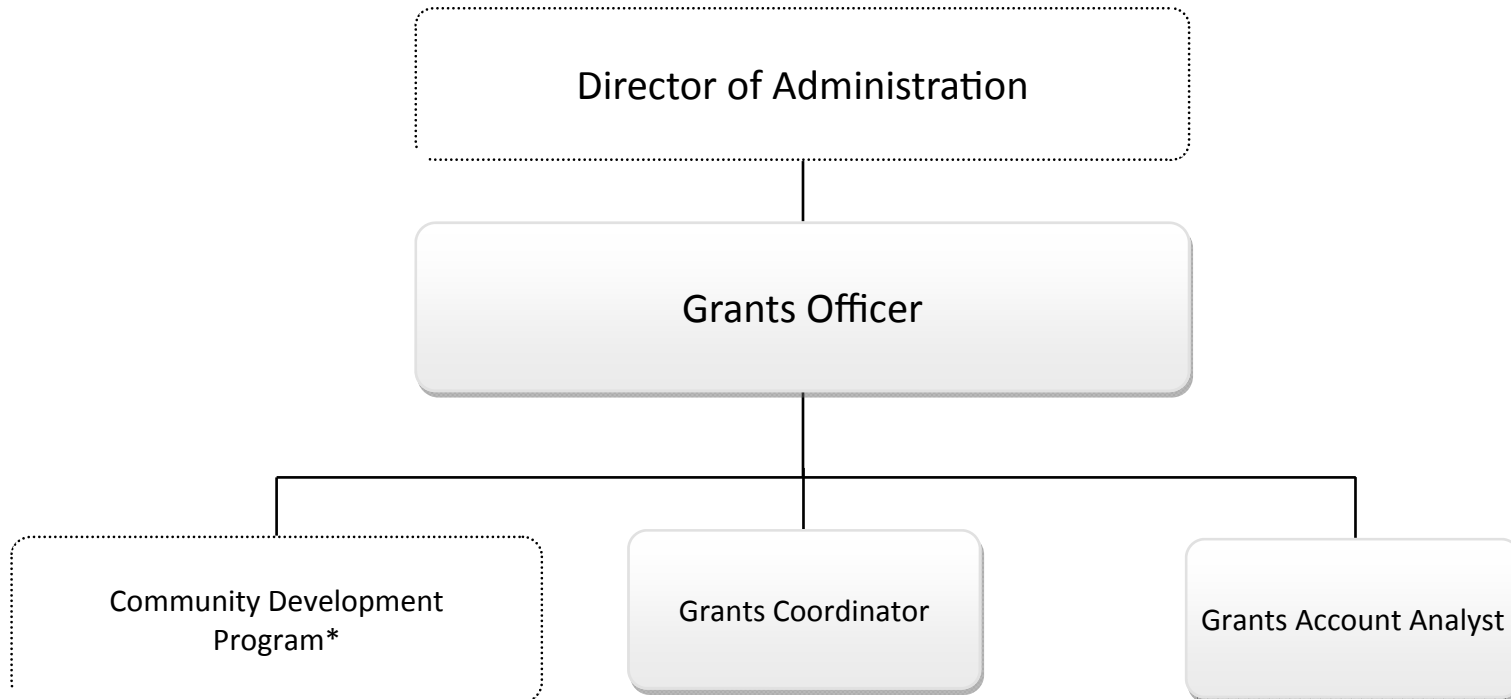
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1024 Tax Administration
Program Description:

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 to all taxpayers.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	108,706	109,100	117,820	117,134	117,134	117,134	117,134
Employee Benefits	37,220	39,133	39,133	40,886	40,886	40,886	40,886
Retirement Benefits	48,361	9,746	9,746	10,494	10,494	10,494	10,494
Payments to Insurance Fund	37	35	35	270	270	270	270
Purchased Other Services	0	0	0	0	0	0	0
Utilities & Commodities	2,119	1,480	1,480	1,555	1,555	1,555	1,555
Total Expense	196,443	159,494	168,214	170,339	170,339	170,339	170,339
Net Operating Cost	196,443	159,494	168,214	170,339	170,339	170,339	170,339

City of Stamford
Office of Administration
Grants Administration



*denotes grant-funded program

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:44:04 AM

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 secure external funding for services and activities and to effectively assist in the management of grants from award to closeout.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Grants (1012)	339,645	421,079	430,426	425,790	425,790	425,790	425,790
Total Expense	339,645	421,079	430,426	425,790	425,790	425,790	425,790
Net Operating Cost	339,645	421,079	430,426	425,790	425,790	425,790	425,790

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:06 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C406 Grants Coordinator	1	77,451	1	75,589	1	75,589	1	75,589	1	75,589	0	-1,862	-2.4%	Step Decrease
UAW C404 Grants Accts Analyst	1	65,373	1	67,860	1	67,860	1	67,860	1	67,860	0	2,487	3.8%	Step Increase
MAA C402 Grants Officer	1	123,701	1	133,333	1	133,333	1	133,333	1	133,333	0	9,632	7.8%	Compound Rate Increase
Total	3	266,525	3	276,782	3	276,782	3	276,782	3	276,782	0	10,257	3.8%	

Fiscal Year 2017/2018 - Program Report

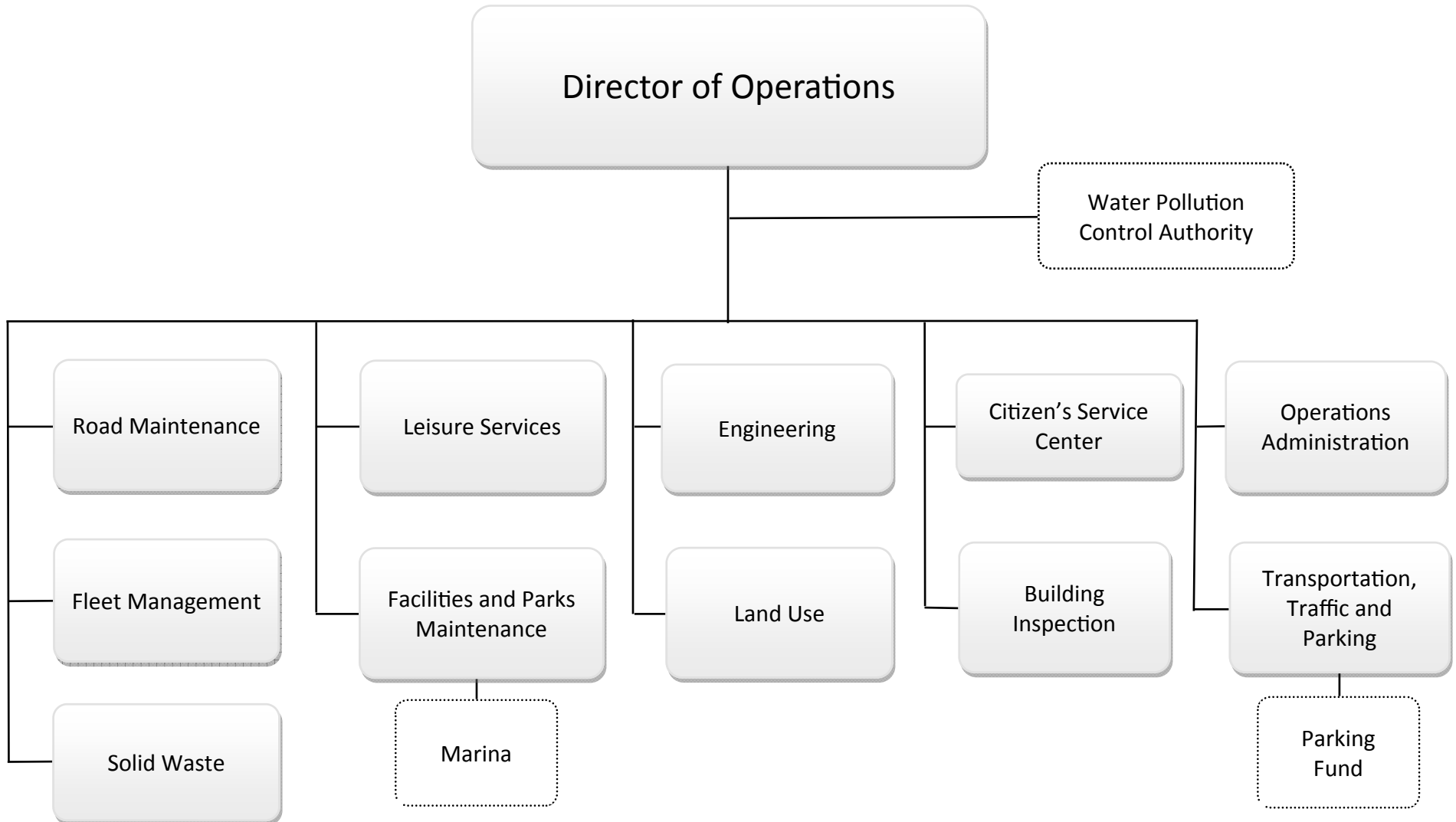
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	237,751	266,525	275,772	276,782	276,782	276,782	276,782
Other Salary	0	0	0	0	0	0	0
Overtime	0	0	100	0	0	0	0
Employee Benefits	72,947	106,593	106,593	97,795	97,795	97,795	97,795
Retirement Benefits	25,734	43,665	43,665	47,013	47,013	47,013	47,013
Payments to Insurance Fund	110	68	68	73	73	73	73
Purchased Other Services	553	400	400	400	400	400	400
Professional Development	0	500	500	500	500	500	500
Utilities & Commodities	1,027	1,102	1,102	1,002	1,002	1,002	1,002
Supplies	1,524	2,226	2,226	2,225	2,225	2,225	2,225
Total Expense	339,645	421,079	430,426	425,790	425,790	425,790	425,790
Net Operating Cost	339,645	421,079	430,426	425,790	425,790	425,790	425,790

City of Stamford Office of Operations



Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:44:10 AM

Fund: 0001 General Fund

Office: 002 Operations

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	4,894,552	4,697,172	4,720,510	4,658,893	4,641,993	4,641,993	4,636,993
Leaf Collection (2113)	302,807	264,580	290,325	262,405	261,405	251,405	246,405
Snow Removal (2114)	1,506,162	886,338	1,845,315	1,571,642	1,571,642	1,571,642	1,566,642
Storm Water Mgmt (2116)	1,231,937	1,301,298	1,305,030	1,597,820	1,385,129	1,385,129	1,385,129
Storm Emergency (2117)	3,470	48,830	34,368	48,830	48,830	48,830	48,830
Road Maintenance	7,938,929	7,198,218	8,195,548	8,139,590	7,908,999	7,898,999	7,883,999
Vehicle Maint (2121)	1,875,594	2,017,479	1,495,426	1,582,693	1,471,163	1,471,163	1,468,163
Gasoline (2122)	0	0	0	0	0	0	0
Pol Vehicle Maint (2123)	0	475,359	492,344	531,347	531,347	481,347	481,347
Fleet Management	1,875,594	2,492,838	1,987,770	2,114,040	2,002,510	1,952,510	1,949,510
Maintenance Admin (2128)	315,005	318,429	324,620	334,919	334,919	334,919	329,919
Leased Facilities (2129)	544,468	564,457	546,387	493,597	475,544	475,544	473,544
Govt Ctr (2133)	2,241,528	2,332,902	2,327,359	2,412,279	2,409,179	2,409,179	2,406,179
Parks Maint (2134)	3,362,691	3,098,397	3,140,895	3,306,296	3,272,355	3,272,355	3,272,355
Facilities Maint (2135)	3,311,210	2,946,344	3,030,929	2,929,576	2,928,045	2,928,045	2,928,045
Beach Enf (2536)	27,100	172,240	187,240	229,404	223,374	223,374	223,374
Kweskin Theater (2537)	0	0	0	0	0	0	0
Facilities & Parks Maintenance	9,802,001	9,432,769	9,557,430	9,706,071	9,643,416	9,643,416	9,633,416
Transf Station (2141)	2,080,327	1,906,056	1,941,121	2,074,282	2,042,905	2,042,905	2,038,905
Recycling (2142)	1,473,181	1,407,289	1,447,634	1,581,946	1,581,946	1,487,207	1,487,207
Collection (2143)	4,640,013	4,373,027	4,588,408	4,528,212	4,510,988	4,510,988	4,506,988
Haulaway (2144)	4,402,949	4,597,961	4,597,961	4,617,549	4,534,049	4,534,049	4,534,049
Solid Waste	12,596,470	12,284,333	12,575,124	12,801,989	12,669,888	12,575,149	12,567,149
Traffic Maint (2112)	819,552	915,880	959,173	1,093,758	1,031,201	1,021,201	1,021,201
Transport Plan & Engineer (2119)	6,083	0	0	0	0	0	0
Transport Plan & Engineer (2210)	1,053,293	1,234,923	1,261,577	1,419,001	1,324,501	1,288,622	1,288,622
Cashiering (2510)	47,548	78,180	80,180	104,502	98,043	98,043	98,043
Special Events (2538)	277,811	284,850	317,850	312,400	312,400	292,400	292,400

Fiscal Year 2017/2018 - Office Summary

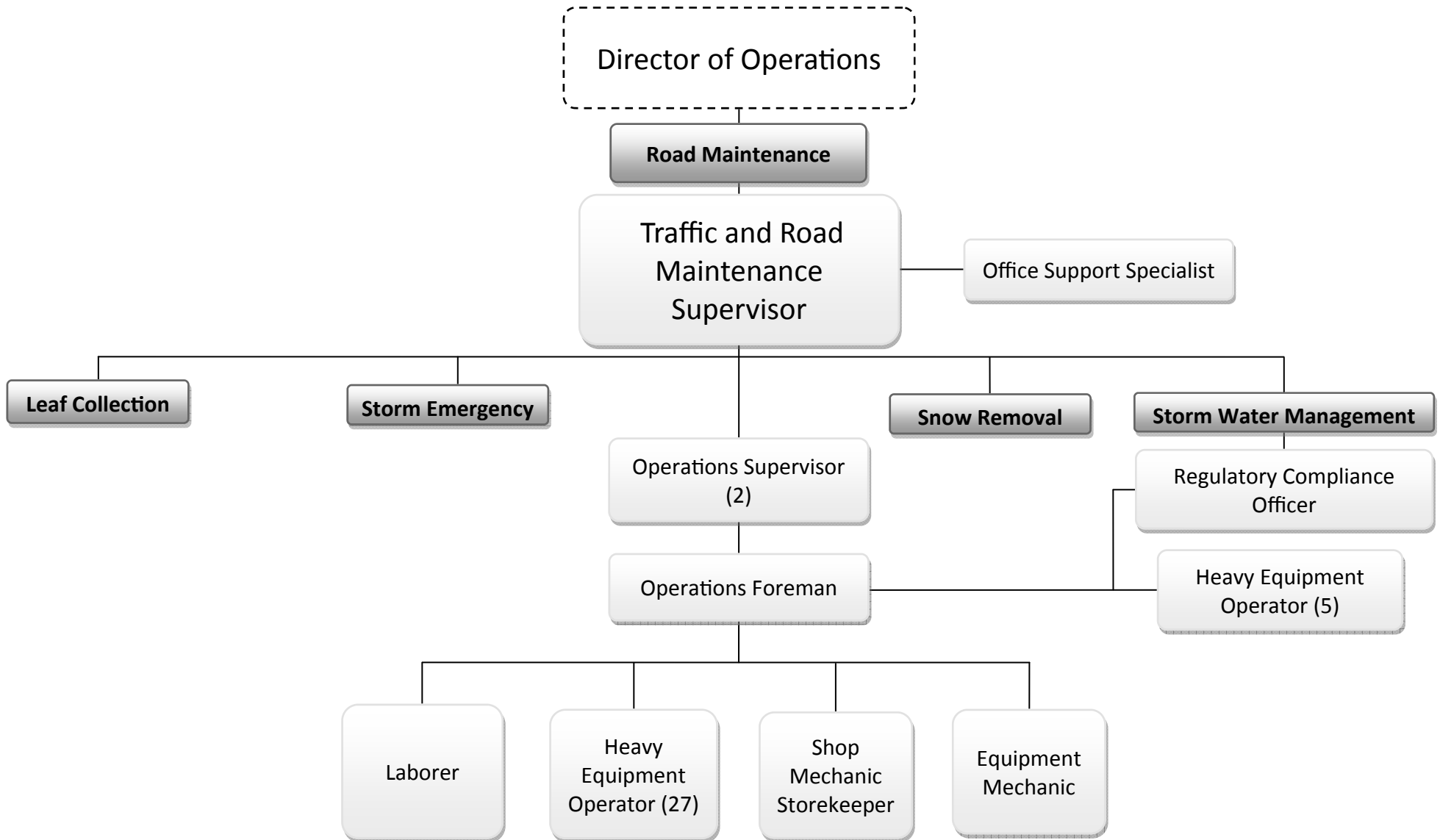
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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transportation, Traffic & Parking	2,204,287	2,513,833	2,618,780	2,929,661	2,766,145	2,700,266	2,700,266
Building Insp (2137)	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827
Building Inspection	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827
Engineering (2200)	1,718,236	1,582,064	1,621,657	1,651,474	1,646,092	1,646,092	1,646,092
Construction Mgmt (2201)	867,412	886,811	893,369	912,391	907,843	907,843	907,843
Reg Compliance (2202)	283,689	252,710	261,254	283,235	282,414	282,414	282,414
Engineering	2,869,337	2,721,585	2,776,280	2,847,100	2,836,349	2,836,349	2,836,349
Land Use (2300)	341,154	299,215	307,500	383,021	375,638	375,638	375,638
Planning (2310)	608,965	568,328	594,931	645,402	643,902	643,902	643,902
Zoning (2320)	503,355	594,477	604,293	532,062	530,485	530,485	530,485
Zoning Board (2330)	124,832	117,928	124,791	125,706	125,706	125,706	125,706
EPB (2340)	305,528	301,461	312,527	399,512	398,436	398,436	398,436
Technology (2350)	0	0	0	0	0	0	0
Land Use	1,883,835	1,881,409	1,944,042	2,085,703	2,074,167	2,074,167	2,074,167
Ice Rink (2136)	809,082	870,339	876,927	932,790	895,050	895,050	895,050
Special Needs Recreation (2529)	124,356	110,114	112,114	167,648	143,599	143,599	143,599
Leisure Svs Adm (2530)	818,092	815,817	818,567	899,898	899,128	899,128	899,128
Aquatics (2531)	271,488	308,893	308,893	313,104	313,104	313,104	313,104
Project Music (2532)	0	0	0	0	0	0	0
Subsidized (2533)	20,712	32,840	32,840	55,192	53,808	53,808	53,808
Fee-Supported (2534)	688,820	681,024	693,590	731,969	711,069	711,069	711,069
Self-Sustaining (2535)	165,071	196,772	189,272	174,922	171,022	171,022	171,022
Leisure Services	2,897,621	3,015,799	3,032,203	3,275,523	3,186,780	3,186,780	3,186,780
Citizen Svs Ctr (2520)	359,699	348,737	358,553	384,413	372,240	372,240	372,240
Ops Admin (2600)	616,574	480,780	502,986	626,479	615,714	524,356	524,356
Operations Administration	976,273	829,517	861,539	1,010,892	987,954	896,596	896,596
Total Operations	44,659,383	43,906,973	45,035,876	46,576,108	45,741,047	45,379,059	45,343,059

City of Stamford Office of Operations Road Maintenance



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:44:12 AM

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.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	4,894,552	4,697,172	4,720,510	4,658,893	4,641,993	4,641,993	4,636,993
Leaf Collection (2113)	302,807	264,580	290,325	262,405	261,405	251,405	246,405
Snow Removal (2114)	1,506,162	886,338	1,845,315	1,571,642	1,571,642	1,571,642	1,566,642
Storm Water Mgmt (2116)	1,231,937	1,301,298	1,305,030	1,597,820	1,385,129	1,385,129	1,385,129
Storm Emergency (2117)	3,470	48,830	34,368	48,830	48,830	48,830	48,830
Total Expense	7,938,929	7,198,218	8,195,548	8,139,590	7,908,999	7,898,999	7,883,999
Net Operating Cost	7,938,929	7,198,218	8,195,548	8,139,590	7,908,999	7,898,999	7,883,999

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:15 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C971 Traffic & Road Mtc Supv	1	123,051	1	132,683	1	132,683	1	132,683	1	132,683	0	9,632	7.8%	Compound Rate Increase
MAA C952 Operations Foreman 40	1	86,810	1	79,322	1	79,322	1	79,322	1	79,322	0	-7,488	-8.6%	Step Decrease
MAA C951 Operations Supervisor 4	2	207,396	2	223,528	2	223,528	2	223,528	2	223,528	0	16,132	7.8%	Compound Rate Increase
UE C926 Shop Mech/Storekeeper	1	62,486	1	60,891	1	60,891	1	60,891	1	60,891	0	-1,595	-2.6%	
UAW C558 Office Support Specialist	1	53,117	1	52,915	1	52,915	1	52,915	1	52,915	0	-202	-0.4%	
UE C510 Tradesworker II - Mason	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
UE C479 Laborer 37.5	2	96,734	1	47,805	1	47,805	1	47,805	1	47,805	-1	-48,929	-50.6%	1 Laborer upgrade to HEO
UE C340 Heavy Equip Operator	26	1,403,004	27	1,416,299	27	1,416,299	27	1,416,299	27	1,416,299	1	13,295	0.9%	1 Laborer upgrade to HEO
UE C332 Equipment Mechanic 37.	1	63,253	1	61,636	1	61,636	1	61,636	1	61,636	0	-1,617	-2.6%	
Total	35	2,095,851	35	2,075,079	35	2,075,079	35	2,075,079	35	2,075,079	0	-20,772	-1.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:17 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,989,362	2,095,851	1,906,880	2,075,079	2,075,079	2,075,079	2,075,079
Other Salary	1,153	5,174	6,447	6,088	6,088	6,088	6,088
Overtime	59,042	75,000	100,000	75,000	75,000	75,000	70,000
Employee Benefits	925,559	945,049	945,049	853,151	853,151	853,151	853,151
Retirement Benefits	762,867	257,603	257,603	276,977	276,977	276,977	276,977
Payments to Insurance Fund	549,544	726,081	726,081	595,968	595,968	595,968	595,968
Purchased Other Services	0	600	600	600	600	600	600
Purchased Property Services	54,803	62,256	62,256	62,256	62,256	62,256	62,256
Utilities & Commodities	10,342	9,231	195,267	168,174	168,174	168,174	168,174
Supplies	541,881	520,327	520,327	545,600	528,700	528,700	528,700
Total Expense	4,894,552	4,697,172	4,720,510	4,658,893	4,641,993	4,641,993	4,636,993
Net Operating Cost	4,894,552	4,697,172	4,720,510	4,658,893	4,641,993	4,641,993	4,636,993

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:19 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	83,394	80,000	80,000	80,000	80,000	80,000	80,000
Overtime	156,581	120,000	145,745	130,000	130,000	120,000	115,000
Employee Benefits	29,729	29,330	29,330	26,688	26,688	26,688	26,688
Payments to Insurance Fund	13,086	13,250	13,250	3,717	3,717	3,717	3,717
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	16,017	18,000	18,000	18,000	17,000	17,000	17,000
Total Expense	302,807	264,580	290,325	262,405	261,405	251,405	246,405
Net Operating Cost	302,807	264,580	290,325	262,405	261,405	251,405	246,405

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:22 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	2,179	0	7,216	2,000	2,000	2,000	2,000
Overtime	370,971	408,239	560,000	408,239	408,239	408,239	403,239
Employee Benefits	31,230	31,230	31,230	31,383	31,383	31,383	31,383
Payments to Insurance Fund	45,562	36,369	36,369	94,520	94,520	94,520	94,520
Purchased Property Services	29,216	29,000	29,000	29,000	29,000	29,000	29,000
Supplies	1,027,004	381,500	1,181,500	1,006,500	1,006,500	1,006,500	1,006,500
Total Expense	1,506,162	886,338	1,845,315	1,571,642	1,571,642	1,571,642	1,566,642
Net Operating Cost	1,506,162	886,338	1,845,315	1,571,642	1,571,642	1,571,642	1,566,642

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:24 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0211 Road Maintenance

Program: 2116 Storm Water Management

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C994 Reg Comp&Adm Offcr-O	1	96,884	1	108,788	1	108,788	1	108,788	1	108,788	0	11,904	12.3%	Grade/Compnd Step Increase
UAW C558 Office Support Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
UE C479 Laborer 37.5	1	48,012	0	0	0	0	0	0	0	0	-1	-48,012	-100.0%	now HEO
UE C340 Heavy Equip Operator	4	206,077	5	256,416	5	256,416	5	256,416	5	256,416	1	50,339	24.4%	1 pos was Laborer
Total	6	350,973	6	365,204	6	365,204	6	365,204	6	365,204	0	14,231	4.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:27 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	337,657	350,973	348,113	365,204	365,204	365,204	365,204
Other Salary	0	3,886	6,555	7,500	5,000	5,000	5,000
Overtime	3,064	9,818	7,149	9,818	9,818	9,818	9,818
Employee Benefits	85,689	151,046	151,046	156,965	156,774	156,774	156,774
Retirement Benefits	81,015	6,676	6,676	7,166	7,166	7,166	7,166
Payments to Insurance Fund	106,856	124,471	124,471	102,166	102,166	102,166	102,166
Purchased Other Services	66	0	0	0	0	0	0
Purchased Property Services	127,000	131,500	145,300	256,500	156,500	156,500	156,500
Utilities & Commodities	3,089	2,924	11,516	10,215	10,215	10,215	10,215
Supplies	91,761	111,015	95,215	200,000	90,000	90,000	90,000
Other	395,741	408,989	408,989	482,286	482,286	482,286	482,286
Total Expense	1,231,937	1,301,298	1,305,030	1,597,820	1,385,129	1,385,129	1,385,129
Net Operating Cost	1,231,937	1,301,298	1,305,030	1,597,820	1,385,129	1,385,129	1,385,129

Fiscal Year 2017/2018 - Program Report

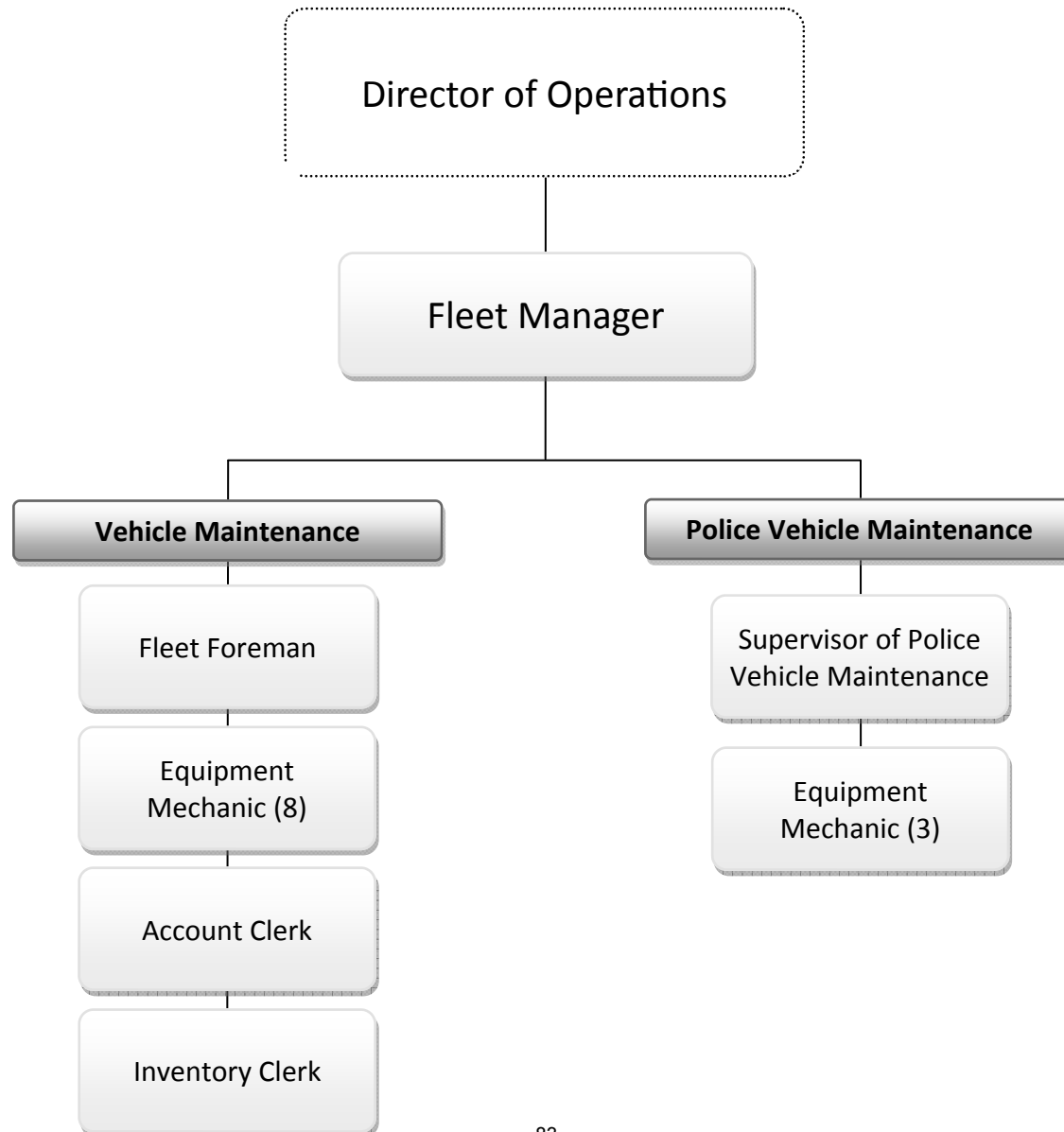
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2117 Storm Emergency
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	45,360	30,898	45,360	45,360	45,360	45,360
Employee Benefits	3,470	3,470	3,470	3,470	3,470	3,470	3,470
Total Expense	3,470	48,830	34,368	48,830	48,830	48,830	48,830
Net Operating Cost	3,470	48,830	34,368	48,830	48,830	48,830	48,830

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:44:31 AM

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

Mission Statement:

Our main objective and goal is to minimize cost while providing the City with safe and dependable vehicles and equipment.

Description	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,875,594	2,017,479	1,495,426	1,582,693	1,471,163	1,471,163	1,468,163
Gasoline (2122)	0	0	0	0	0	0	0
Pol Vehicle Maint (2123)	0	475,359	492,344	531,347	531,347	481,347	481,347
Total Expense	1,875,594	2,492,838	1,987,770	2,114,040	2,002,510	1,952,510	1,949,510
Revenue							
Vehicle Maintenance (2121)	51,595	57,500	57,500	108,500	108,500	108,500	108,500
Total Revenue	51,595	57,500	57,500	108,500	108,500	108,500	108,500
Net Operating Cost	1,823,998	2,435,338	1,930,270	2,005,540	1,894,010	1,844,010	1,841,010

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:34 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C462 Inventory Clerk	1	56,536	1	56,320	1	56,320	1	56,320	1	56,320	0	-216	-0.4%	
MAA C377 Fleet Foreman	0	0	1	74,586	1	74,586	1	74,586	1	74,586	1	74,586	100.0%	Was Equipment Mechanic
MAA C375 Fleet Manager	1	115,540	1	124,934	1	124,934	1	124,934	1	124,934	0	9,394	8.1%	Compound Rate Increase
UAW C333 Equip Mechanic/UAW	1	64,585	1	64,340	1	64,340	1	64,340	1	64,340	0	-245	-0.4%	
UE C332 Equipment Mechanic 37.	8	504,124	7	429,502	7	429,502	7	429,502	7	429,502	-1	-74,622	-14.8%	1 pos now Fleet Foreman
UAW C006 Account Clerk I	1	25,092	1	49,890	1	49,890	1	49,890	1	49,890	0	24,798	98.8%	prior 1/2 yr funded
Total	12	765,877	12	799,572	12	799,572	12	799,572	12	799,572	0	33,695	4.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:36 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	702,501	765,877	743,693	799,572	799,572	799,572	799,572
Other Salary	6,996	9,600	9,600	29,100	9,100	9,100	9,100
Overtime	47,958	25,000	47,000	35,000	35,000	35,000	32,000
Employee Benefits	297,227	310,024	310,024	321,474	319,944	319,944	319,944
Retirement Benefits	224,260	119,861	119,861	128,828	128,828	128,828	128,828
Payments to Insurance Fund	30,187	46,662	46,662	37,777	37,777	37,777	37,777
Purchased Other Services	982	434	434	434	434	434	434
Purchased Property Services	19,250	37,000	42,550	41,000	38,000	38,000	38,000
Professional Development	0	5,000	0	5,000	5,000	5,000	5,000
Utilities & Commodities	541,647	619,708	97,839	20,508	20,508	20,508	20,508
Supplies	4,587	75,813	75,263	78,000	76,000	76,000	76,000
Other	0	2,500	2,500	86,000	1,000	1,000	1,000
Total Expense	1,875,594	2,017,479	1,495,426	1,582,693	1,471,163	1,471,163	1,468,163
Revenue							
Sale of Surplus Property	46,131	50,000	50,000	100,000	100,000	100,000	100,000
Towing & Storage Fees	5,465	7,500	7,500	8,500	8,500	8,500	8,500
Total Revenue	51,595	57,500	57,500	108,500	108,500	108,500	108,500
Net Operating Cost	1,823,998	1,959,979	1,437,926	1,474,193	1,362,663	1,362,663	1,359,663

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:39 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C765 Supv of Vehicle Mtce	1	82,662	1	92,940	1	92,940	1	92,940	1	92,940	0	10,278	12.4%	Step/Compnd Rate Increase
UE C332 Equipment Mechanic 37.	3	189,409	3	183,908	3	183,908	3	183,908	3	183,908	0	-5,501	-2.9%	
BA Budget Adjustment	0	0	0	0	0	0	0	-50,000	0	-50,000	0	-50,000	100.0%	BOF Reduction
Total	4	272,071	4	276,848	4	276,848	4	226,848	4	226,848	0	-45,223	-16.6%	

Fiscal Year 2017/2018 - Program Report

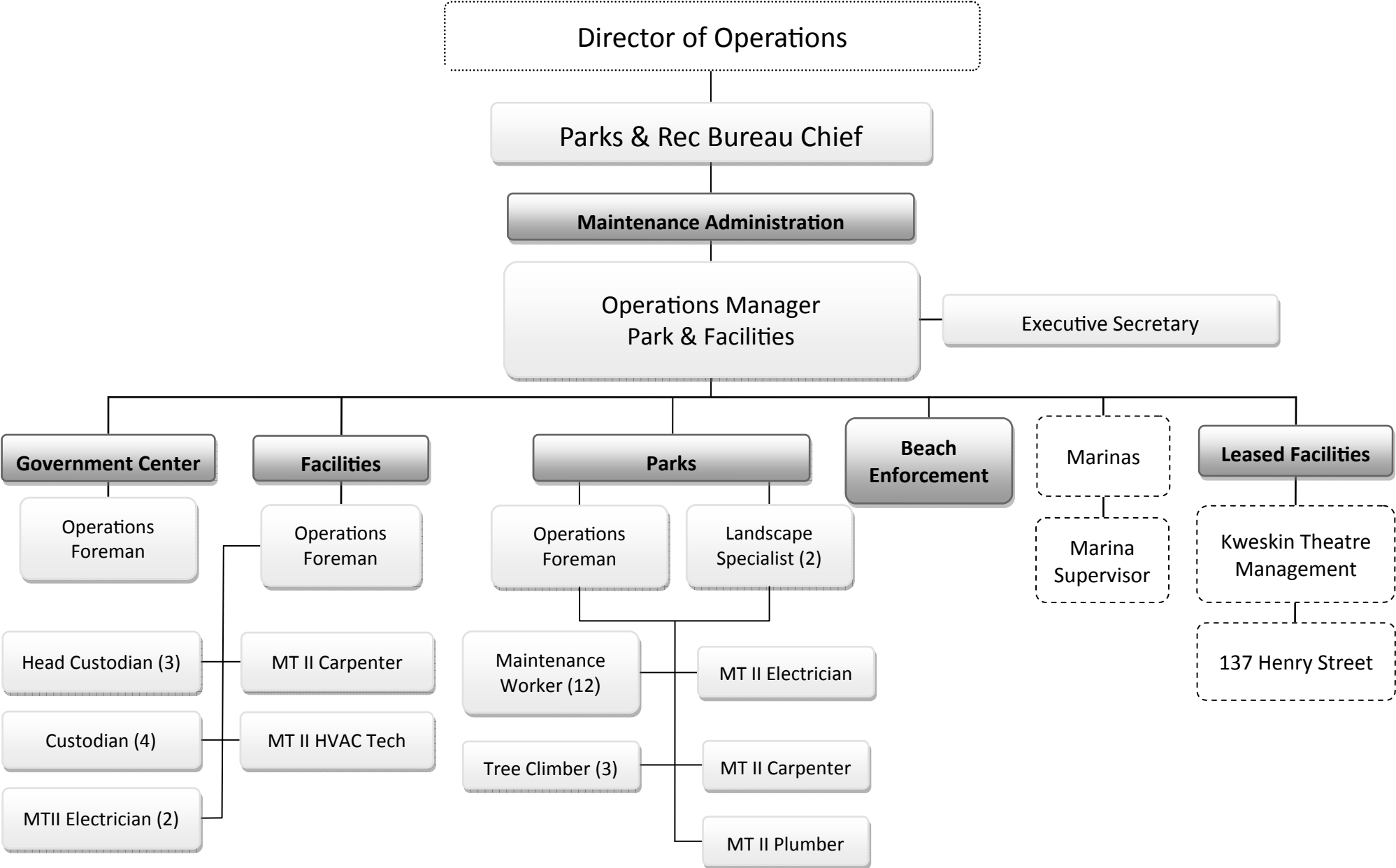
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2123 Police Vehicle Maintenance
Program Description:

The Police Vehicle Maintenance program is responsible for overseeing the maintenance and service of Police vehicles and equipment. Prior to FY16/17 all costs were under Program 3300.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	272,071	279,056	276,848	276,848	226,848	226,848
Other Salary	0	1,500	1,500	1,500	1,500	1,500	1,500
Overtime	0	55,000	65,000	55,000	55,000	55,000	55,000
Employee Benefits	0	99,025	99,025	134,047	134,047	134,047	134,047
Retirement Benefits	0	28,022	28,022	30,118	30,118	30,118	30,118
Payments to Insurance Fund	0	0	0	12,593	12,593	12,593	12,593
Purchased Other Services	0	0	0	1,000	1,000	1,000	1,000
Purchased Property Services	0	15,060	14,560	15,060	15,060	15,060	15,060
Supplies	0	4,681	5,181	5,181	5,181	5,181	5,181
Total Expense	0	475,359	492,344	531,347	531,347	481,347	481,347
Net Operating Cost	0	475,359	492,344	531,347	531,347	481,347	481,347

City of Stamford Office of Operations Facilities and Parks Maintenance



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:44:43 AM

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 900 acres 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Maintenance Admin (2128)	315,005	318,429	324,620	334,919	334,919	334,919	329,919
Leased Facilities (2129)	544,468	564,457	546,387	493,597	475,544	475,544	473,544
Govt Ctr (2133)	2,241,528	2,332,902	2,327,359	2,412,279	2,409,179	2,409,179	2,406,179
Parks Maint (2134)	3,362,691	3,098,397	3,140,895	3,306,296	3,272,355	3,272,355	3,272,355
Facilities Maint (2135)	3,311,210	2,946,344	3,030,929	2,929,576	2,928,045	2,928,045	2,928,045
Beach Enf (2536)	27,100	172,240	187,240	229,404	223,374	223,374	223,374
Kweskin Theater (2537)	0	0	0	0	0	0	0
Total Expense	9,802,001	9,432,769	9,557,430	9,706,071	9,643,416	9,643,416	9,633,416
Revenue							
Parks Maintenance (2134)	52,610	54,800	54,800	47,000	47,000	47,000	47,000
Facilities Maintenance (2135)	602,515	676,733	676,733	602,261	602,261	626,261	626,261
Total Revenue	655,125	731,533	731,533	649,261	649,261	673,261	673,261
Net Operating Cost	9,146,876	8,701,236	8,825,897	9,056,810	8,994,155	8,970,155	8,960,155

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:46 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C990 Oper Mgr-Parks & Fac	1	102,689	1	115,264	1	115,264	1	115,264	1	115,264	0	12,575	12.2%	Step/Compound Rate Incr
UAW C350 Executive Secretary	1	68,569	1	68,308	1	68,308	1	68,308	1	68,308	0	-261	-0.4%	
Total	2	171,258	2	183,572	2	183,572	2	183,572	2	183,572	0	12,314	7.2%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:48 AM

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 six programs: Government Center, Facilities Maintenance, Parks Maintenance, Marinas, Beach Enforcement and Leased Facilities. The duties include payroll; budget preparation, presentation, tracking, transfers and appropriations; accounts payable and receivables; assembling 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	165,759	171,258	179,982	183,572	183,572	183,572	183,572
Overtime	25,869	20,000	20,000	20,000	20,000	20,000	15,000
Employee Benefits	45,505	79,286	79,286	84,611	84,611	84,611	84,611
Retirement Benefits	39,308	10,101	10,101	10,852	10,852	10,852	10,852
Payments to Insurance Fund	0	68	68	50	50	50	50
Purchased Other Services	1,956	374	1,374	1,875	1,875	1,875	1,875
Purchased Property Services	3,082	3,245	4,610	3,245	3,245	3,245	3,245
Professional Development	834	0	0	0	0	0	0
Utilities & Commodities	2,980	2,088	2,350	3,000	3,000	3,000	3,000
Supplies	28,687	32,009	26,849	27,714	27,714	27,714	27,714
Other	1,025	0	0	0	0	0	0
Total Expense	315,005	318,429	324,620	334,919	334,919	334,919	329,919
Net Operating Cost	315,005	318,429	324,620	334,919	334,919	334,919	329,919

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:51 AM

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

The Leased Facilities program maintains City owned facilities that are leased to third parties. This includes managing the day-to-day janitorial needs, supervising contracted services, securing facilities, making minor repairs, and meeting any other needs for these locations. Since the creation of this program with 137 Henry Street, it has assumed the operations of the Kveskin Theatre complex. The operation at 137 Henry Street has grown over the past year from six occupants to 12 which include City and State agencies such as the Department of Motor Vehicles, the Immigration Office and a Public Health Clinic which serves all the residents of the City.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	83,711	102,000	102,000	148,125	136,000	136,000	136,000
Overtime	46,460	30,000	30,000	30,000	30,000	30,000	28,000
Employee Benefits	6,885	10,098	10,098	14,127	13,199	13,199	13,199
Payments to Insurance Fund	1,660	1,554	1,554	1,545	1,545	1,545	1,545
Purchased Property Services	264,927	163,600	146,433	163,600	163,600	163,600	163,600
Utilities & Commodities	116,198	226,705	228,205	103,400	103,400	103,400	103,400
Supplies	24,628	30,500	28,097	32,800	27,800	27,800	27,800
Total Expense	544,468	564,457	546,387	493,597	475,544	475,544	473,544

Net Operating Cost	544,468	564,457	546,387	493,597	475,544	475,544	473,544
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Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:53 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Program: 2133 Government Center

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C577 Operations Foreman 37.	0	0	1	82,425	1	82,425	1	82,425	1	82,425	1	82,425	100.0%	replace Work Foremn in 2134
Total	0	0	1	82,425	1	82,425	1	82,425	1	82,425	1	82,425	100.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:44:56 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	82,425	82,425	82,425	82,425
Overtime	44,815	30,000	30,000	30,000	30,000	30,000	27,000
Employee Benefits	1,148	2,295	2,295	11,933	11,933	11,933	11,933
Payments to Insurance Fund	51,835	45,314	45,314	49,578	49,578	49,578	49,578
Purchased Property Services	1,303,004	1,334,385	1,331,965	1,340,548	1,339,548	1,339,548	1,339,548
Utilities & Commodities	836,669	905,629	908,586	880,514	879,414	879,414	879,414
Supplies	4,058	15,279	9,199	17,281	16,281	16,281	16,281
Total Expense	2,241,528	2,332,902	2,327,359	2,412,279	2,409,179	2,409,179	2,406,179
Net Operating Cost	2,241,528	2,332,902	2,327,359	2,412,279	2,409,179	2,409,179	2,406,179

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:44:58 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C851 Operations Foreman	1	86,510	1	93,255	1	93,255	1	93,255	1	93,255	0	6,745	7.8%	Compound Rate Increase
UAW C838 Working Foreman-UAW	1	50,870	0	0	0	0	0	0	0	0	-1	-50,870	-100.0%	Now Ops Foreman in 2133
UAW C819 Tree Climber	3	160,683	3	160,071	3	160,071	3	160,071	3	160,071	0	-612	-0.4%	
UAW C519A Mt II-Plumber/UAW	1	78,055	1	77,757	1	77,757	1	77,757	1	77,757	0	-298	-0.4%	
UAW C509 Mt II-Electrician/UAW 35	1	78,155	1	77,857	1	77,857	1	77,857	1	77,857	0	-298	-0.4%	
UAW C507 Maintenance Worker	12	623,828	12	627,259	12	627,259	12	627,259	12	627,259	0	3,431	0.5%	
UAW C504 Mt II-Carpenter/UAW	1	73,114	1	72,836	1	72,836	1	72,836	1	72,836	0	-278	-0.4%	
MAA C487 Landscape Specialist	2	183,550	2	197,838	2	197,838	2	197,838	2	197,838	0	14,288	7.8%	Compound Rate Increase
Total	22	1,334,765	21	1,306,873	21	1,306,873	21	1,306,873	21	1,306,873	-1	-27,892	-2.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:01 AM

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

The Parks Maintenance program maintains 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields to provide a clean, safe and sanitary environment for City residents as well as visitors. The program assists other departments during storm emergencies and leaf removal, provides maintenance and preventative care for trees along the City's 350+ miles of roadway and 58 parks, responds to emergency calls for trees and holds public hearings for tree removal due to hazardous conditions, construction or improvement to the City's infrastructure.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,177,980	1,334,765	1,277,596	1,306,873	1,306,873	1,306,873	1,306,873
Other Salary	450,298	342,125	342,250	365,900	365,900	365,900	365,900
Overtime	250,243	120,000	200,000	175,000	175,000	175,000	175,000
Employee Benefits	179,854	156,189	156,366	212,123	212,123	212,123	212,123
Retirement Benefits	341,747	200,966	200,966	215,928	215,928	215,928	215,928
Payments to Insurance Fund	276,055	259,993	259,993	211,571	211,571	211,571	211,571
Purchased Property Services	217,782	153,000	150,017	188,000	163,000	163,000	163,000
Professional Development	0	0	800	1,400	1,400	1,400	1,400
Utilities & Commodities	319,474	327,359	345,278	414,696	410,755	410,755	410,755
Supplies	149,257	204,000	206,924	214,000	209,000	209,000	209,000
Other	0	0	705	805	805	805	805
Total Expense	3,362,691	3,098,397	3,140,895	3,306,296	3,272,355	3,272,355	3,272,355
Revenue							
Bandwagon Rental	2,190	5,000	5,000	1,000	1,000	1,000	1,000
Film/Video Productions	100	300	300	1,000	1,000	1,000	1,000
Lease-Concessions-Parks	8,000	15,000	15,000	15,000	15,000	15,000	15,000
Parks-Miscellaneous	10,535	5,500	5,500	0	0	0	0
Picnic Permits	31,785	29,000	29,000	30,000	30,000	30,000	30,000
Total Revenue	52,610	54,800	54,800	47,000	47,000	47,000	47,000
Net Operating Cost	3,310,081	3,043,597	3,086,095	3,259,296	3,225,355	3,225,355	3,225,355

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:03 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C889A Mt Trdwork II-HVAC Tec	1	77,955	1	77,657	1	77,657	1	77,657	1	77,657	0	-298	-0.4%	
MAA C577 Operations Foreman 37.	1	86,810	1	93,555	1	93,555	1	93,555	1	93,555	0	6,745	7.8%	Compound Rate Increase
UAW C519A Mt II-Plumber/UAW	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
UAW C509 Mt II-Electrician/UAW 35	2	156,110	2	155,614	2	155,614	2	155,614	2	155,614	0	-496	-0.3%	
UAW C504 Mt II-Carpenter/UAW	1	73,114	1	72,836	1	72,836	1	72,836	1	72,836	0	-278	-0.4%	
UAW C415 Head Custodian I (UAW)	3	219,942	3	219,108	3	219,108	3	219,108	3	219,108	0	-834	-0.4%	
UAW C179 Custodian (UAW)	4	222,005	4	222,598	4	222,598	4	222,598	4	222,598	0	593	0.3%	
Total	12	835,936	12	841,368	12	841,368	12	841,368	12	841,368	0	5,432	0.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:06 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	827,837	835,936	843,256	841,368	841,368	841,368	841,368
Other Salary	70,802	69,025	69,025	69,025	69,025	69,025	69,025
Overtime	130,006	130,000	130,000	130,000	130,000	130,000	130,000
Employee Benefits	879,392	929,559	927,349	911,940	911,940	911,940	911,940
Retirement Benefits	468,465	155,953	155,953	167,587	167,587	167,587	167,587
Payments to Insurance Fund	188,220	136,622	136,622	109,495	109,495	109,495	109,495
Purchased Other Services	0	0	0	0	0	0	0
Purchased Property Services	374,640	301,892	334,625	301,892	301,892	301,892	301,892
Professional Development	0	0	0	170	170	170	170
Utilities & Commodities	265,443	282,357	341,749	292,599	291,068	291,068	291,068
Supplies	106,266	105,000	91,760	105,000	105,000	105,000	105,000
Other	139	0	590	500	500	500	500
Total Expense	3,311,210	2,946,344	3,030,929	2,929,576	2,928,045	2,928,045	2,928,045
Revenue							
Lease-Collins Plaza West, LLC	12,311	12,311	12,311	12,404	12,404	12,404	12,404
Lease-Credit Union	37,390	37,390	37,390	37,390	37,390	37,390	37,390
Lease-CT Quality Transmissions	6,840	3,600	3,600	0	0	0	0
Lease-EPA	65,524	65,554	65,554	65,554	65,554	65,554	65,554
Lease-New England Recycling	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Lease-Shelter for the Homeless	23,788	25,950	25,950	25,950	25,950	25,950	25,950

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:06 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Smith House	0	24,000	24,000	0	0	24,000	24,000
Lease-South End Dental Center	9,502	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority	323,992	370,000	370,000	370,000	370,000	370,000	370,000
Lease-SWRPA	39,137	46,965	46,965	0	0	0	0
Lease-U R C	23,714	19,800	19,800	19,800	19,800	19,800	19,800
Lease-U S House of Representatives	21,558	21,558	21,558	21,558	21,558	21,558	21,558
Lease-WSHU	32,760	33,240	33,240	33,240	33,240	33,240	33,240
Total Revenue	602,515	676,733	676,733	602,261	602,261	626,261	626,261
Net Operating Cost	2,708,695	2,269,611	2,354,196	2,327,315	2,325,784	2,301,784	2,301,784

Fiscal Year 2017/2018 - Program Report

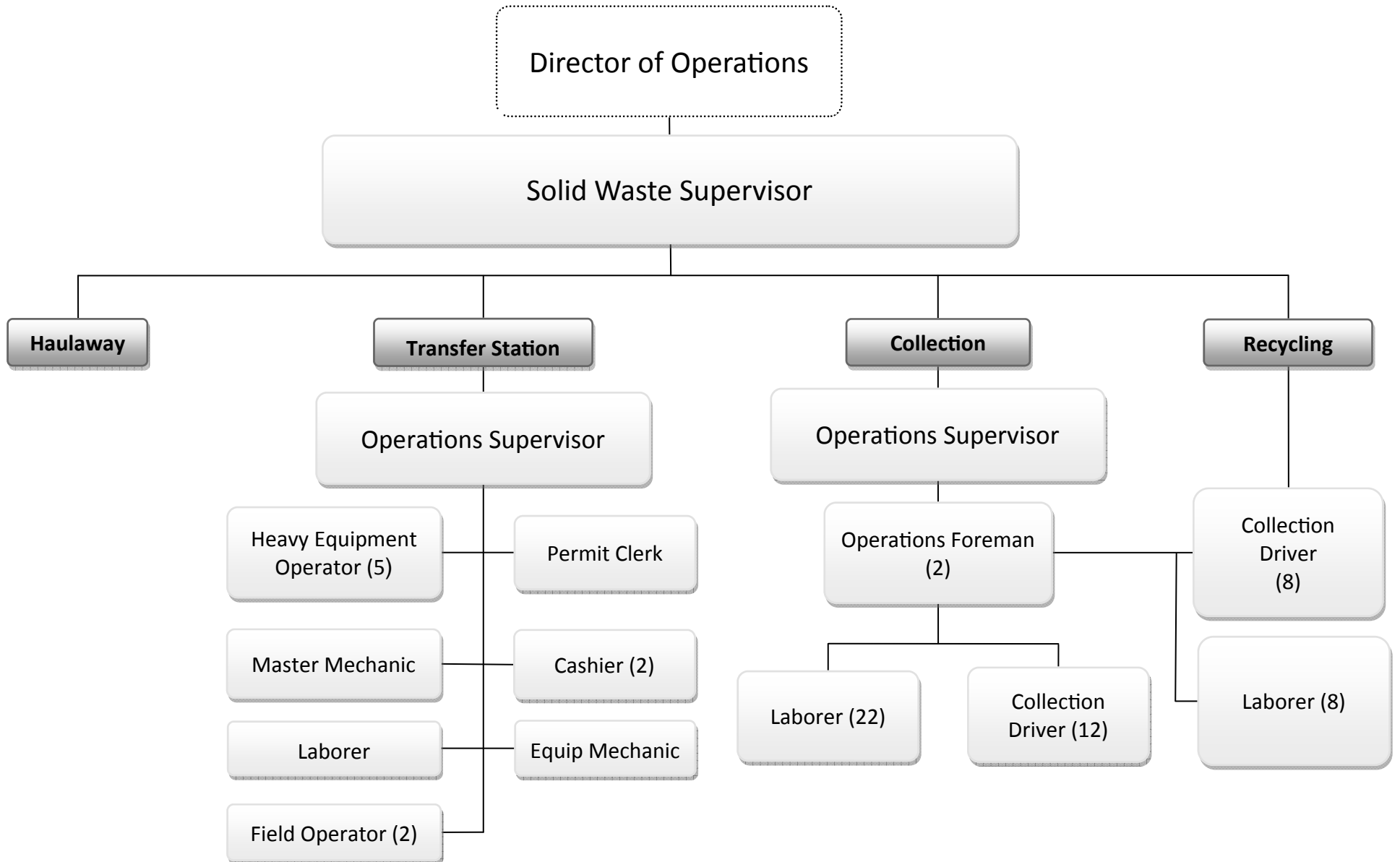
7/17/2017 - 10:45:08 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	23,688	138,633	138,633	138,633	138,633	138,633	138,633
Overtime	1,112	10,000	25,000	15,000	12,000	12,000	12,000
Employee Benefits	1,457	15,862	15,862	62,834	62,604	62,604	62,604
Payments to Insurance Fund	5	0	0	64	64	64	64
Utilities & Commodities	0	5,945	5,945	7,073	7,073	7,073	7,073
Supplies	838	1,800	1,800	5,800	3,000	3,000	3,000
Total Expense	27,100	172,240	187,240	229,404	223,374	223,374	223,374
Net Operating Cost	27,100	172,240	187,240	229,404	223,374	223,374	223,374

City of Stamford Office of Operations Solid Waste



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:45:10 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Mission Statement:

The mission of the Recycling and Sanitation Department is to provide for the efficient and expedient collection of garbage and recyclables from designated areas within the City of Stamford. The Department also manages the proper removal and disposal of all types of City waste and recyclables by third party vendors. The Department is also responsible for the continuing education and the source of information to City residents to enhance the recycling program which results in additional recycling tonnage and increased revenues.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	2,080,327	1,906,056	1,941,121	2,074,282	2,042,905	2,042,905	2,038,905
Recycling (2142)	1,473,181	1,407,289	1,447,634	1,581,946	1,581,946	1,487,207	1,487,207
Collection (2143)	4,640,013	4,373,027	4,588,408	4,528,212	4,510,988	4,510,988	4,506,988
Haulaway (2144)	4,402,949	4,597,961	4,597,961	4,617,549	4,534,049	4,534,049	4,534,049
Total Expense	12,596,470	12,284,333	12,575,124	12,801,989	12,669,888	12,575,149	12,567,149
Revenue							
Transfer Station (2141)	9,141	11,000	11,000	5,000	5,000	5,000	5,000
Recycling (2142)	245,402	253,500	253,500	282,000	282,000	282,000	282,000
Haulaway (2144)	1,604,513	1,813,000	1,813,000	1,589,000	1,589,000	1,589,000	1,589,000
Total Revenue	1,859,057	2,077,500	2,077,500	1,876,000	1,876,000	1,876,000	1,876,000
Net Operating Cost	10,737,413	10,206,833	10,497,624	10,925,989	10,793,888	10,699,149	10,691,149

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:13 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C951 Operations Supervisor 4	1	103,698	1	111,764	1	111,764	1	111,764	1	111,764	0	8,066	7.8%	Compound Rate Increase
UE C891 Master Mech-Solid Waste	1	71,214	1	71,234	1	71,234	1	71,234	1	71,234	0	20	0.0%	
MAA C755 Supv of Solid Waste	1	116,090	1	125,134	1	125,134	1	125,134	1	125,134	0	9,044	7.8%	Step Increase
UAW C594 Permit Clerk	1	60,123	1	59,894	1	59,894	1	59,894	1	59,894	0	-229	-0.4%	
UE C479 Laborer 37.5	2	95,978	1	48,162	1	48,162	1	48,162	1	48,162	-1	-47,816	-49.8%	1 pos now Equip Mechanic
UE C356 Field Operator 37.5	2	126,906	2	123,672	2	123,672	2	123,672	2	123,672	0	-3,234	-2.5%	
UE C340 Heavy Equip Operator	5	262,977	5	256,886	5	256,886	5	256,886	5	256,886	0	-6,091	-2.3%	
UE C332 Equipment Mechanic 37.	0	0	1	61,536	1	61,536	1	61,536	1	61,536	1	61,536	100.0%	pos was Laborer
UAW C114 Cashier	2	102,057	2	103,038	2	103,038	2	103,038	2	103,038	0	981	1.0%	Step Increase 1 pos
Total	15	939,043	15	961,320	15	961,320	15	961,320	15	961,320	0	22,277	2.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:16 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	841,658	939,043	922,614	961,320	961,320	961,320	961,320
Other Salary	22,865	16,100	16,100	51,100	38,100	38,100	38,100
Overtime	142,592	100,000	115,000	120,000	115,000	115,000	111,000
Employee Benefits	374,524	382,432	382,432	400,265	398,888	398,888	398,888
Retirement Benefits	329,419	101,003	101,003	108,638	108,638	108,638	108,638
Payments to Insurance Fund	102,205	95,656	95,656	107,056	107,056	107,056	107,056
Purchased Other Services	16,061	10,000	13,074	16,500	16,500	16,500	16,500
Purchased Property Services	51,936	47,675	44,503	62,700	50,700	50,700	50,700
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	104,979	65,319	101,911	96,528	96,528	96,528	96,528
Supplies	94,088	148,828	148,828	150,175	150,175	150,175	150,175
Total Expense	2,080,327	1,906,056	1,941,121	2,074,282	2,042,905	2,042,905	2,038,905
Revenue							
Compost Sales	0	0	0	0	0	0	0
Sanitation-Miscellaneous	9,141	11,000	11,000	5,000	5,000	5,000	5,000
Total Revenue	9,141	11,000	11,000	5,000	5,000	5,000	5,000
Net Operating Cost	2,071,186	1,895,056	1,930,121	2,069,282	2,037,905	2,037,905	2,033,905

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:18 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UE C479 Laborer 37.5	8	395,185	10	454,579	10	454,579	8	391,941	8	391,941	0	-3,244	-0.8%	
UE C159 Collection Driver	8	432,806	9	453,266	9	453,266	8	421,165	8	421,165	0	-11,641	-2.7%	
Total	16	827,991	19	907,845	19	907,845	16	813,106	16	813,106	0	-14,885	-1.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:20 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

Recycling has increased the City household single stream recycling rate to 32% from 12% in 2007 which is the highest recycling municipal rate in the State of CT per the DEEP. The Department collects household recycling (approximately 35,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks and schools, and special events as per the City ordinance. Recycling strives to increase the single stream recycling program through outreach to the general public by providing presentations with recycling brochures, newsletters, fliers, posters, and mailings. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	732,871	827,991	827,991	907,845	907,845	813,106	813,106
Other Salary	31,219	17,000	17,000	17,000	17,000	17,000	17,000
Overtime	76,749	60,000	80,000	72,000	72,000	72,000	72,000
Employee Benefits	379,264	334,766	334,766	395,513	395,513	395,513	395,513
Retirement Benefits	163,160	110,104	110,104	118,289	118,289	118,289	118,289
Payments to Insurance Fund	6,656	4,407	4,407	684	684	684	684
Purchased Other Services	2,266	3,000	3,000	3,300	3,300	3,300	3,300
Utilities & Commodities	0	0	20,345	17,115	17,115	17,115	17,115
Supplies	80,995	50,021	50,021	50,200	50,200	50,200	50,200
Total Expense	1,473,181	1,407,289	1,447,634	1,581,946	1,581,946	1,487,207	1,487,207
Revenue							
Recycling-Mixed Metals	46,222	43,500	43,500	72,000	72,000	72,000	72,000
Recycling-Single Stream	199,180	210,000	210,000	210,000	210,000	210,000	210,000
Total Revenue	245,402	253,500	253,500	282,000	282,000	282,000	282,000
Net Operating Cost	1,227,778	1,153,789	1,194,134	1,299,946	1,299,946	1,205,207	1,205,207

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:23 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C952 Operations Foreman 40	2	173,620	2	187,110	2	187,110	2	187,110	2	187,110	0	13,490	7.8%	Step Increase
MAA C951 Operations Supervisor 4	1	103,698	1	111,764	1	111,764	1	111,764	1	111,764	0	8,066	7.8%	Step Increase
UE C479 Laborer 37.5	22	1,092,118	22	1,064,070	22	1,064,070	22	1,064,070	22	1,064,070	0	-28,048	-2.6%	
UE C159 Collection Driver	12	650,884	12	634,476	12	634,476	12	634,476	12	634,476	0	-16,408	-2.5%	
Total	37	2,020,320	37	1,997,420	37	1,997,420	37	1,997,420	37	1,997,420	0	-22,900	-1.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:25 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Program Description:

The responsibility of the Collection program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include over 31,000 households in 6-family homes and smaller homes and condominiums. The Department also collects garbage at all parks, schools, municipal buildings, downtown litter baskets and special events.

The Collections program provides for efficient garbage collection service to over 31,000 taxable properties, schools, Parks, and municipal buildings with no additional staff. This number is increasing due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,953,268	2,020,320	2,033,715	1,997,420	1,997,420	1,997,420	1,997,420
Other Salary	96,852	91,600	91,600	101,000	94,000	94,000	94,000
Overtime	305,000	251,000	261,000	270,000	261,000	261,000	257,000
Employee Benefits	1,042,255	1,112,478	1,112,478	1,113,406	1,112,182	1,112,182	1,112,182
Retirement Benefits	682,608	287,197	287,197	308,726	308,726	308,726	308,726
Payments to Insurance Fund	277,705	381,372	381,372	348,299	348,299	348,299	348,299
Purchased Property Services	0	2,100	2,100	0	0	0	0
Utilities & Commodities	2,370	2,960	194,946	165,361	165,361	165,361	165,361
Supplies	279,955	224,000	224,000	224,000	224,000	224,000	224,000
Total Expense	4,640,013	4,373,027	4,588,408	4,528,212	4,510,988	4,510,988	4,506,988
Net Operating Cost	4,640,013	4,373,027	4,588,408	4,528,212	4,510,988	4,510,988	4,506,988

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:28 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

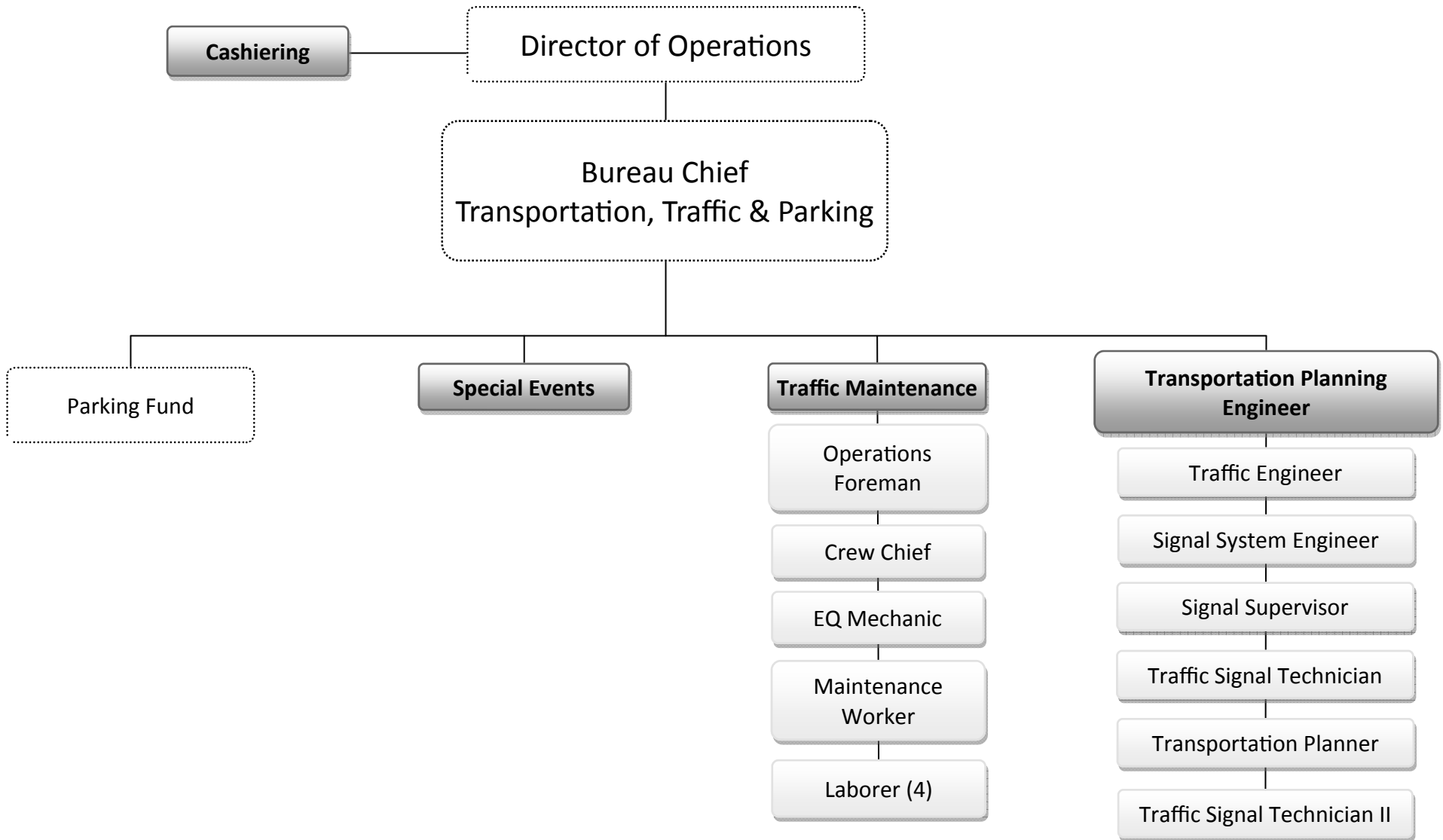
Program: 2144 Haulaway

Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	0	6,081	6,081	6,049	6,049	6,049	6,049
Purchased Property Services	4,402,949	4,591,880	4,591,880	4,611,500	4,528,000	4,528,000	4,528,000
Total Expense	4,402,949	4,597,961	4,597,961	4,617,549	4,534,049	4,534,049	4,534,049
Revenue							
Bulky Waste Tipping	1,327,220	1,350,000	1,350,000	1,400,000	1,400,000	1,400,000	1,400,000
Tipping Fees-PWD	263,970	450,000	450,000	180,000	180,000	180,000	180,000
Truck Permit Fees	13,323	13,000	13,000	9,000	9,000	9,000	9,000
Total Revenue	1,604,513	1,813,000	1,813,000	1,589,000	1,589,000	1,589,000	1,589,000
Net Operating Cost	2,798,436	2,784,961	2,784,961	3,028,549	2,945,049	2,945,049	2,945,049

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:45:30 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic & Parking

Mission Statement:

The City of Stamford's Transportation, Traffic, and Parking Department combines elements of traffic safety and engineering, transportation planning, parking management, and community engagement to improve the lives of our residents and visitors. Our mission is to enhance and maintain the City's transportation assets and infrastructure with a particular emphasis on safety, mobility, and sustainable practices. It ensures orderly, safe, and efficient coordination of 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	819,552	915,880	959,173	1,093,758	1,031,201	1,021,201	1,021,201
Transport Plan & Engineer (2119)	6,083	0	0	0	0	0	0
Transport Plan & Engineer (2210)	1,053,293	1,234,923	1,261,577	1,419,001	1,324,501	1,288,622	1,288,622
Cashiering (2510)	47,548	78,180	80,180	104,502	98,043	98,043	98,043
Special Events (2538)	277,811	284,850	317,850	312,400	312,400	292,400	292,400
Total Expense	2,204,287	2,513,833	2,618,780	2,929,661	2,766,145	2,700,266	2,700,266
Revenue							
Cashiering (2510)	8,050	20,000	20,000	10,000	10,000	10,000	10,000
Special Events (2538)	2,500	0	0	0	0	0	0
Total Revenue	10,550	20,000	20,000	10,000	10,000	10,000	10,000
Net Operating Cost	2,193,737	2,493,833	2,598,780	2,919,661	2,756,145	2,690,266	2,690,266

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:33 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C816 Traf Mtce Work-EQ Mec	1	64,585	1	64,340	1	64,340	1	64,340	1	64,340	0	-245	-0.4%	
MAA C577 Operations Foreman 37.	1	86,510	1	93,355	1	93,355	1	93,355	1	93,355	0	6,845	7.9%	Compound Rate Increase
UAW C507 Maintenance Worker	1	49,534	1	50,735	1	50,735	1	50,735	1	50,735	0	1,201	2.4%	Step Increase
UE C479 Laborer 37.5	4	197,308	4	192,998	4	192,998	4	192,998	4	192,998	0	-4,310	-2.2%	
UAW C174 Crew Chief (Traffic)	1	60,739	1	60,508	1	60,508	1	60,508	1	60,508	0	-231	-0.4%	
Total	8	458,676	8	461,936	8	461,936	8	461,936	8	461,936	0	3,260	0.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:35 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	441,288	458,676	465,996	461,936	461,936	461,936	461,936
Other Salary	61,766	58,857	64,830	62,883	62,830	62,830	62,830
Overtime	29,258	10,000	40,000	30,000	30,000	20,000	20,000
Employee Benefits	179,157	212,764	212,764	221,226	221,222	221,222	221,222
Retirement Benefits	32,035	85,751	85,751	92,127	92,127	92,127	92,127
Payments to Insurance Fund	30,587	13,648	13,648	21,102	21,102	21,102	21,102
Purchased Other Services	0	270	270	270	270	270	270
Purchased Property Services	1,598	1,150	1,150	8,950	6,950	6,950	6,950
Utilities & Commodities	2,512	1,822	1,822	1,822	1,822	1,822	1,822
Supplies	41,351	72,942	72,942	193,442	132,942	132,942	132,942
Total Expense	819,552	915,880	959,173	1,093,758	1,031,201	1,021,201	1,021,201
Net Operating Cost	819,552	915,880	959,173	1,093,758	1,031,201	1,021,201	1,021,201

Fiscal Year 2017/2018 - Program Report

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	5,899	0	0	0	0	0	0
Supplies	184	0	0	0	0	0	0
Total Expense	6,083	0	0	0	0	0	0

Net Operating Cost	6,083	0	0	0	0	0	0
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Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:40 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transportation, Traffic & Parking

Program: 2210 Transportation Planning & Engineering

Program Description:

Transportation Planning coordinates the preparation of a transportation master plan and transportation studies, and transportation, traffic and parking impacts of development proposals, subdivision and zoning amendments. The Planner analyzes existing transportation programs and develops recommendations for modification and improvement. Traffic Engineering ensures management of all traffic and transportation projects and programs, undertakes transportation studies, reviews development plans and performs safety audits.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	392,339	566,387	568,987	614,825	614,825	578,946	578,946
Other Salary	112,670	72,459	72,459	72,375	72,375	72,375	72,375
Overtime	26,404	18,000	42,000	27,000	27,000	27,000	27,000
Employee Benefits	183,149	173,949	173,949	147,825	147,825	147,825	147,825
Retirement Benefits	41,696	84,746	84,746	91,256	91,256	91,256	91,256
Payments to Insurance Fund	20,392	37,041	37,041	28,272	28,272	28,272	28,272
Purchased Other Services	512	500	500	500	500	500	500
Purchased Property Services	57,500	60,000	60,000	207,500	117,500	117,500	117,500
Professional Development	111	1,500	3,300	4,000	2,000	2,000	2,000
Utilities & Commodities	205,064	204,190	202,444	208,748	206,748	206,748	206,748
Supplies	12,647	13,951	13,951	14,500	14,000	14,000	14,000
Other	809	2,200	2,200	2,200	2,200	2,200	2,200
Total Expense	1,053,293	1,234,923	1,261,577	1,419,001	1,324,501	1,288,622	1,288,622

Net Operating Cost	1,053,293	1,234,923	1,261,577	1,419,001	1,324,501	1,288,622	1,288,622
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Fiscal Year 2017/2018 - Full Time Salary Report

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBFPF CHRGBK fr Parking Fund	0	61,195	0	60,962	0	60,962	0	60,962	0	60,962	0	-233	-0.4%	
Total	0	61,195	0	60,962	0	60,962	0	60,962	0	60,962	0	-233	-0.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:45 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	33,198	61,195	61,195	60,962	60,962	60,962	60,962
Other Salary	0	0	0	16,000	10,000	10,000	10,000
Overtime	0	0	0	3,800	3,800	3,800	3,800
Employee Benefits	2,540	4,681	4,681	6,178	5,719	5,719	5,719
Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
Purchased Other Services	430	1,216	1,216	3,000	3,000	3,000	3,000
Purchased Property Services	0	1,300	3,300	4,000	4,000	4,000	4,000
Utilities & Commodities	715	713	713	713	713	713	713
Supplies	9,411	7,921	7,921	8,700	8,700	8,700	8,700
Other	0	0	0	0	0	0	0
Total Expense	47,548	78,180	80,180	104,502	98,043	98,043	98,043
Revenue							
Civil Citation Fines	8,050	20,000	20,000	10,000	10,000	10,000	10,000
Total Revenue	8,050	20,000	20,000	10,000	10,000	10,000	10,000
Net Operating Cost	39,498	58,180	60,180	94,502	88,043	88,043	88,043

Fiscal Year 2017/2018 - Program Report

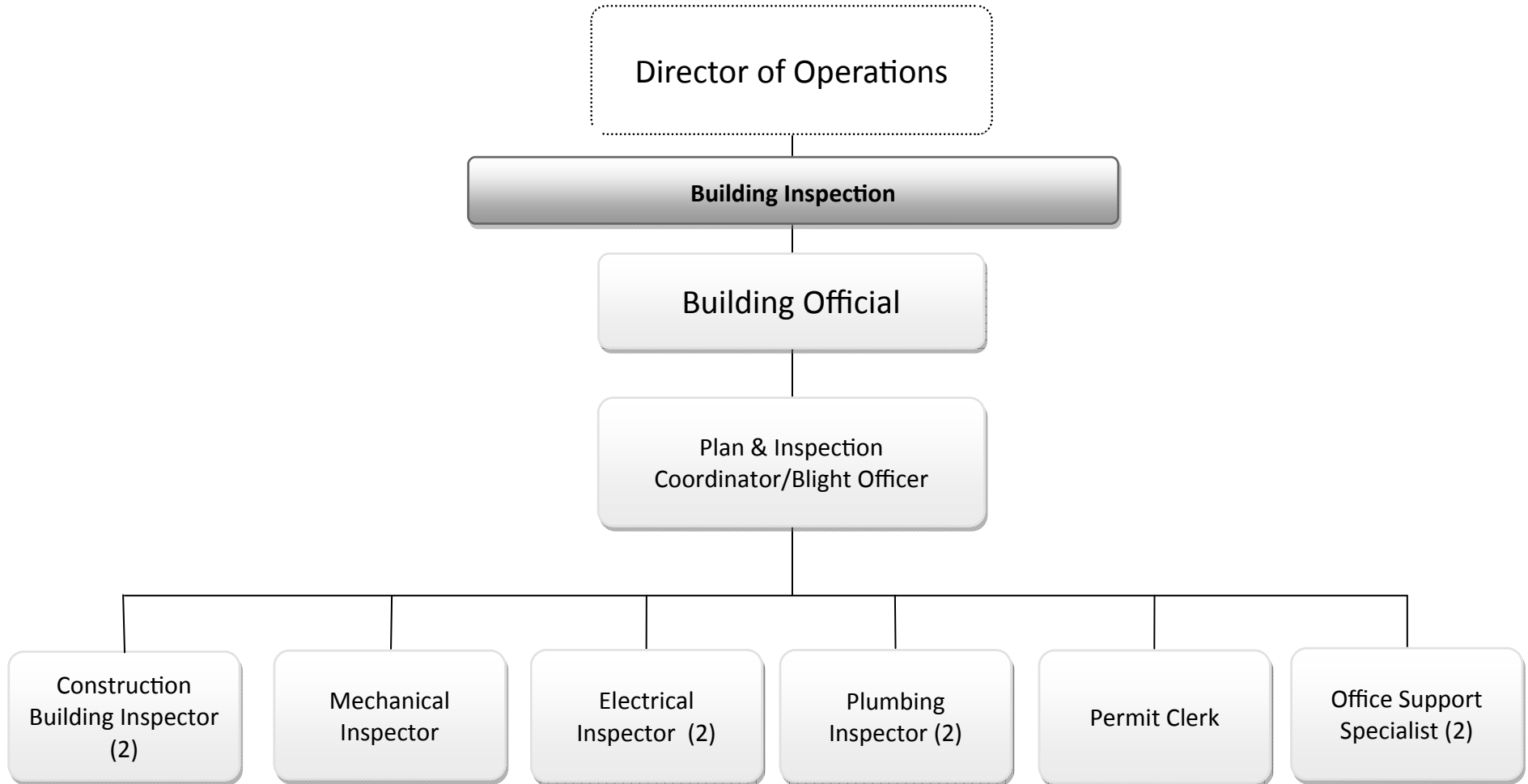
7/17/2017 - 10:45:47 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	205,980	200,000	233,000	200,000	200,000	200,000	200,000
Employee Benefits	8,644	15,300	15,300	15,300	15,300	15,300	15,300
Purchased Other Services	90	0	0	100	100	100	100
Purchased Property Services	13,477	16,550	16,550	14,000	14,000	14,000	14,000
Supplies	49,620	53,000	53,000	83,000	83,000	63,000	63,000
Total Expense	277,811	284,850	317,850	312,400	312,400	292,400	292,400
Revenue							
Private Donations	2,500	0	0	0	0	0	0
Total Revenue	2,500	0	0	0	0	0	0
Net Operating Cost	275,311	284,850	317,850	312,400	312,400	292,400	292,400

City of Stamford Office of Operations Building Inspection



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:45:50 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Building Insp (2137)	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827
Total Expense	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827
Revenue							
Building Inspection (2137)	7,792,247	5,750,000	5,750,000	5,800,000	5,800,000	5,800,000	5,800,000
Total Revenue	7,792,247	5,750,000	5,750,000	5,800,000	5,800,000	5,800,000	5,800,000
Net Operating Cost	(6,177,210)	(4,213,328)	(4,262,840)	(4,134,461)	(4,135,161)	(4,185,173)	(4,185,173)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:45:52 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBAB CHRGBK to Antiblght	0	-12,000	0	-12,000	0	-12,000	0	-12,000	0	-12,000	0	0	0.0%	
UAW C985 Construction Bldg Insp	1	83,983	3	184,117	3	184,117	2	134,105	2	134,105	1	50,122	59.7%	1 pos 2/3yr funded
UAW C848 Plumbing Inspector	2	168,066	2	168,430	2	168,430	2	168,430	2	168,430	0	364	0.2%	
UAW C610 Mechanical Inspector	1	84,433	1	84,115	1	84,115	1	84,115	1	84,115	0	-318	-0.4%	
UAW C594 Permit Clerk	1	55,652	1	56,927	1	56,927	1	56,927	1	56,927	0	1,275	2.3%	Step Increase
UAW C558 Office Support Specialist	2	113,972	2	113,540	2	113,540	2	113,540	2	113,540	0	-432	-0.4%	
UAW C239 Electrical Inspector	2	167,316	2	147,962	2	147,962	2	147,962	2	147,962	0	-19,354	-11.6%	Step Decrease
MAA C170 Coord Insp&Plan Review	1	109,257	1	116,819	1	116,819	1	116,819	1	116,819	0	7,562	6.9%	Compound Rate Increase
MAA C098 Building Official	1	123,601	1	133,233	1	133,233	1	133,233	1	133,233	0	9,632	7.8%	Compound Rate Increase
Total	11	894,280	13	993,143	13	993,143	12	943,131	12	943,131	1	48,851	5.5%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:45:54 AM

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

The Building Permit and Inspection program administers and enforces the State of Connecticut Building Statutes and Code along with the State of Connecticut Demolition Statutes and Code. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen's Service Center are referred to and resolved by this program. Any emergencies received from Police, Health and the Fire Department are promptly acknowledged and investigated.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	861,601	894,280	837,941	993,143	993,143	943,131	943,131
Other Salary	51,800	40,323	40,323	71,027	71,027	71,027	71,027
Overtime	5,650	6,000	12,000	4,000	4,000	4,000	4,000
Employee Benefits	333,291	367,512	367,512	362,659	362,659	362,659	362,659
Retirement Benefits	270,354	120,796	120,796	129,808	129,808	129,808	129,808
Payments to Insurance Fund	25,076	36,213	36,213	26,301	26,301	26,301	26,301
Purchased Other Services	2,233	1,600	1,600	3,200	2,500	2,500	2,500
Purchased Property Services	37,492	40,700	42,851	46,304	46,304	46,304	46,304
Utilities & Commodities	12,819	9,095	9,922	12,750	12,750	12,750	12,750
Supplies	13,111	16,428	14,277	12,622	12,622	12,622	12,622
Other	1,610	3,725	3,725	3,725	3,725	3,725	3,725
Total Expense	1,615,037	1,536,672	1,487,160	1,665,539	1,664,839	1,614,827	1,614,827
Revenue							
Building Permits	7,792,247	5,750,000	5,750,000	5,800,000	5,800,000	5,800,000	5,800,000
Total Revenue	7,792,247	5,750,000	5,750,000	5,800,000	5,800,000	5,800,000	5,800,000
Net Operating Cost	(6,177,210)	(4,213,328)	(4,262,840)	(4,134,461)	(4,135,161)	(4,185,173)	(4,185,173)

City of Stamford
Office of Operations
Engineering

Director of Operations

City Engineer

Administrative Officer

Construction Management

Engineering

Regulatory Compliance

Senior Construction
Manager

Energy/Utility
Manager

Coordinator of Inspection
& Plan Review Engineer

Construction Manager (2)

Staff Engineer

Associate Engineer

Building Systems Engineer

Office Support
Specialist

Staff Engineer

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:45:57 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	1,718,236	1,582,064	1,621,657	1,651,474	1,646,092	1,646,092	1,646,092
Construction Mgmt (2201)	867,412	886,811	893,369	912,391	907,843	907,843	907,843
Reg Compliance (2202)	283,689	252,710	261,254	283,235	282,414	282,414	282,414
Total Expense	2,869,337	2,721,585	2,776,280	2,847,100	2,836,349	2,836,349	2,836,349
Revenue							
Engineering (2200)	73	133	133	115	115	115	115
Regulatory Compliance (2202)	178,150	169,000	169,000	196,000	196,000	196,000	196,000
Total Revenue	178,223	169,133	169,133	196,115	196,115	196,115	196,115
Net Operating Cost	2,691,114	2,552,452	2,607,147	2,650,985	2,640,234	2,640,234	2,640,234

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:00 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2200 Engineering

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C948 Energy/Utility Manager	1	109,541	1	118,080	1	118,080	1	118,080	1	118,080	0	8,539	7.8%	Compound Rate Increase
MAA C866 Administrative Officer	1	96,957	1	104,519	1	104,519	1	104,519	1	104,519	0	7,562	7.8%	Compound Rate Increase
UAW C731 Staff Engineer	1	102,650	1	102,258	1	102,258	1	102,258	1	102,258	0	-392	-0.4%	
UAW C558 Office Support Specialist	1	57,186	1	48,936	1	48,936	1	48,936	1	48,936	0	-8,250	-14.4%	Step Decrease
MAA C142 City Engineer	1	147,628	1	159,148	1	159,148	1	159,148	1	159,148	0	11,520	7.8%	Compound Rate Increase
Total	5	513,962	5	532,941	5	532,941	5	532,941	5	532,941	0	18,979	3.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:02 AM

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.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	490,321	513,962	543,941	532,941	532,941	532,941	532,941
Other Salary	0	0	0	14,000	9,000	9,000	9,000
Overtime	0	750	750	1,570	1,570	1,570	1,570
Employee Benefits	122,853	131,736	131,736	151,719	151,337	151,337	151,337
Retirement Benefits	259,071	62,829	62,829	67,659	67,659	67,659	67,659
Payments to Insurance Fund	7,344	8,785	8,785	14,128	14,128	14,128	14,128
Purchased Other Services	512	436	886	500	500	500	500
Purchased Property Services	29,865	67,546	67,546	67,956	67,956	67,956	67,956
Utilities & Commodities	796,558	790,883	798,168	794,671	794,671	794,671	794,671
Supplies	10,759	4,852	6,731	5,300	5,300	5,300	5,300
Other	954	285	285	1,030	1,030	1,030	1,030
Total Expense	1,718,236	1,582,064	1,621,657	1,651,474	1,646,092	1,646,092	1,646,092
Revenue							
Engineering Permit Fines	0	0	0	0	0	0	0
Engineering Print Fees	73	133	133	115	115	115	115
Total Revenue	73	133	133	115	115	115	115
Net Operating Cost	1,718,163	1,581,931	1,621,524	1,651,359	1,645,977	1,645,977	1,645,977

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:05 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2201 Construction Management

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C950 Sr. Construction Manage	1	123,501	1	133,133	1	133,133	1	133,133	1	133,133	0	9,632	7.8%	Compound Rate Increase
UAW C878 Construction Manager	2	235,066	2	234,170	2	234,170	2	234,170	2	234,170	0	-896	-0.4%	
UAW C877 Building Systems Enginee	1	107,287	1	108,595	1	108,595	1	108,595	1	108,595	0	1,308	1.2%	Step Increase
UAW C731 Staff Engineer	1	102,550	1	97,125	1	97,125	1	97,125	1	97,125	0	-5,425	-5.3%	Step Decrease
Total	5	568,404	5	573,023	5	573,023	5	573,023	5	573,023	0	4,619	0.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:07 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	552,674	568,404	578,857	573,023	573,023	573,023	573,023
Other Salary	0	0	0	0	0	0	0
Overtime	5,719	5,800	5,800	12,725	8,500	8,500	8,500
Employee Benefits	154,203	185,548	185,548	191,667	191,344	191,344	191,344
Retirement Benefits	130,897	93,819	93,819	100,760	100,760	100,760	100,760
Payments to Insurance Fund	8,892	8,785	8,785	14,128	14,128	14,128	14,128
Purchased Other Services	416	490	490	490	490	490	490
Purchased Property Services	3,619	3,619	3,619	3,854	3,854	3,854	3,854
Utilities & Commodities	4,744	7,401	7,320	9,474	9,474	9,474	9,474
Supplies	4,906	11,605	7,791	4,850	4,850	4,850	4,850
Other	1,340	1,340	1,340	1,420	1,420	1,420	1,420
Total Expense	867,412	886,811	893,369	912,391	907,843	907,843	907,843
Net Operating Cost	867,412	886,811	893,369	912,391	907,843	907,843	907,843

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:10 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C982 Coord Insp Plan Rev Eng	1	102,650	1	124,584	1	124,584	1	124,584	1	124,584	0	21,934	21.4%	Grade Increase
UAW C882 Associate Engineer	1	83,433	1	83,215	1	83,215	1	83,215	1	83,215	0	-218	-0.3%	
Total	2	186,083	2	207,799	2	207,799	2	207,799	2	207,799	0	21,716	11.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:12 AM

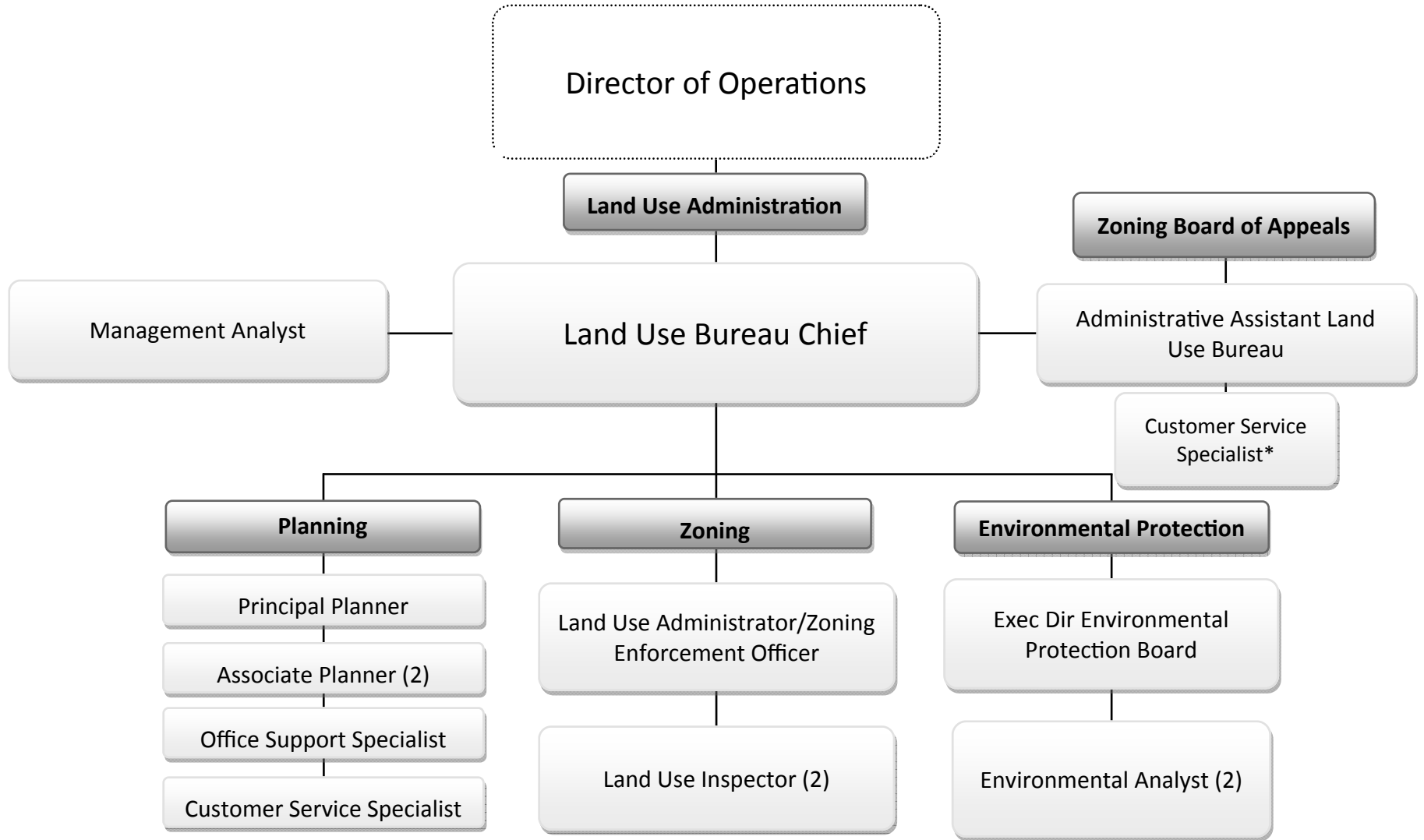
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance
Program Description:

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	189,023	186,083	194,803	207,799	207,799	207,799	207,799
Overtime	62	600	600	1,270	600	600	600
Employee Benefits	40,688	41,990	41,990	47,140	47,089	47,089	47,089
Retirement Benefits	46,115	15,431	15,431	16,597	16,597	16,597	16,597
Payments to Insurance Fund	3,557	3,514	3,514	5,653	5,653	5,653	5,653
Purchased Other Services	100	164	164	165	165	165	165
Purchased Property Services	1,156	1,156	1,156	1,270	1,170	1,170	1,170
Utilities & Commodities	1,160	1,139	963	1,270	1,270	1,270	1,270
Supplies	1,543	2,205	2,205	1,611	1,611	1,611	1,611
Other	285	428	428	460	460	460	460
Total Expense	283,689	252,710	261,254	283,235	282,414	282,414	282,414
Revenue							
Street Opening Permits-PWD	162,500	154,500	154,500	156,000	156,000	156,000	156,000
Street Use Permits - Traffic	15,650	14,500	14,500	40,000	40,000	40,000	40,000
Total Revenue	178,150	169,000	169,000	196,000	196,000	196,000	196,000
Net Operating Cost	105,539	83,710	92,254	87,235	86,414	86,414	86,414

City of Stamford Office of Operations Land Use



* Land Use Administration

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:46:14 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Mission Statement:

The mission of the Land Use Department is to provide comprehensive planning, and development guidelines; to develop, apply and enforce zoning regulations; and to protect wetlands and minimize flood hazards for the residents of the City of Stamford.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	341,154	299,215	307,500	383,021	375,638	375,638	375,638
Planning (2310)	608,965	568,328	594,931	645,402	643,902	643,902	643,902
Zoning (2320)	503,355	594,477	604,293	532,062	530,485	530,485	530,485
Zoning Board (2330)	124,832	117,928	124,791	125,706	125,706	125,706	125,706
EPB (2340)	305,528	301,461	312,527	399,512	398,436	398,436	398,436
Technology (2350)	0	0	0	0	0	0	0
Total Expense	1,883,835	1,881,409	1,944,042	2,085,703	2,074,167	2,074,167	2,074,167
Revenue							
Planning (2310)	3,356	2,800	2,800	4,100	4,100	4,100	4,100
Zoning (2320)	475,919	388,300	388,300	443,600	443,600	443,600	443,600
Zoning Board of Appeals (2330)	19,782	20,000	20,000	27,000	27,000	27,000	27,000
Environmental Protection (2340)	41,699	33,400	33,400	33,400	33,400	33,400	33,400
Total Revenue	540,756	444,500	444,500	508,100	508,100	508,100	508,100
Net Operating Cost	1,343,079	1,436,909	1,499,542	1,577,603	1,566,067	1,566,067	1,566,067

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:17 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C918 Land Use Bureau Chief	1	139,298	1	138,301	1	138,301	1	138,301	1	138,301	0	-997	-0.7%	Step Decrease/Rate Increase
MAA C847 Management Analyst 37.	0	0	1	57,323	1	57,323	1	57,323	1	57,323	1	57,323	100.0%	1 pos 2/3yr funded
UAW C171 Customer Service Spec	1	59,673	1	59,994	1	59,994	1	59,994	1	59,994	0	321	0.5%	
Total	2	198,971	3	255,618	3	255,618	3	255,618	3	255,618	1	56,647	28.5%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:19 AM

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.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	157,473	198,971	207,256	255,618	255,618	255,618	255,618
Other Salary	22,818	0	0	20,000	15,000	15,000	15,000
Employee Benefits	60,053	64,480	64,480	63,111	62,728	62,728	62,728
Retirement Benefits	81,492	15,091	15,091	16,146	16,146	16,146	16,146
Payments to Insurance Fund	1,527	1,209	1,209	1,204	1,204	1,204	1,204
Purchased Other Services	3	200	200	200	200	200	200
Purchased Professional Services	8,600	11,000	11,000	12,500	12,500	12,500	12,500
Purchased Property Services	3,969	5,000	5,000	7,000	7,000	7,000	7,000
Professional Development	0	0	0	2,000	0	0	0
Utilities & Commodities	384	542	542	342	342	342	342
Supplies	4,835	2,722	2,722	4,900	4,900	4,900	4,900
Total Expense	341,154	299,215	307,500	383,021	375,638	375,638	375,638
Net Operating Cost	341,154	299,215	307,500	383,021	375,638	375,638	375,638

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:22 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C946 Associate Planner	2	194,181	2	217,454	2	217,454	2	217,454	2	217,454	0	23,273	12.0%	Step/Compnd Rate Increase
MAA C638 Principal Planner	1	115,540	1	124,584	1	124,584	1	124,584	1	124,584	0	9,044	7.8%	Compound Rate Increase
UAW C558 Office Support Specialist	2	105,779	1	49,969	1	49,969	1	49,969	1	49,969	-1	-55,810	-52.8%	reclass OSS to Cust Serv Spec
UAW C171 Customer Service Spec	0	0	1	53,199	1	53,199	1	53,199	1	53,199	1	53,199	100.0%	reclass OSS to Cust Serv Spec
Total	5	415,500	5	445,206	5	445,206	5	445,206	5	445,206	0	29,706	7.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:24 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	394,363	415,500	442,103	445,206	445,206	445,206	445,206
Overtime	28	10	10	0	0	0	0
Employee Benefits	94,528	99,562	99,562	140,229	140,229	140,229	140,229
Retirement Benefits	111,312	36,634	36,634	39,410	39,410	39,410	39,410
Payments to Insurance Fund	1,437	1,325	1,325	1,272	1,272	1,272	1,272
Purchased Other Services	2,876	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Property Services	0	2,800	2,800	2,800	2,800	2,800	2,800
Professional Development	0	0	0	1,500	0	0	0
Utilities & Commodities	1,044	1,635	1,635	835	835	835	835
Supplies	2,263	6,062	6,062	9,350	9,350	9,350	9,350
Other	1,115	2,300	2,300	2,300	2,300	2,300	2,300
Total Expense	608,965	568,328	594,931	645,402	643,902	643,902	643,902
Revenue							
Planning - Filing Fees	2,690	2,500	2,500	3,500	3,500	3,500	3,500
Sale of Master Plan - Land Use	666	300	300	600	600	600	600
Total Revenue	3,356	2,800	2,800	4,100	4,100	4,100	4,100
Net Operating Cost	605,609	565,528	592,131	641,302	639,802	639,802	639,802

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:27 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C492 Land Use Inspector	3	237,857	2	165,204	2	165,204	2	165,204	2	165,204	-1	-72,653	-30.5%	1 pos now Env Plnr xfer 2340
MAA C490 Land Use Admin Officer	1	116,090	1	125,134	1	125,134	1	125,134	1	125,134	0	9,044	7.8%	Compound Rate Increase
Total	4	353,947	3	290,338	3	290,338	3	290,338	3	290,338	-1	-63,609	-18.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:29 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Program Description:

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also reviews site and architectural plans, special exceptions, coastal site plan applications. The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	274,584	353,947	363,763	290,338	290,338	290,338	290,338
Other Salary	29,964	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	3,037	3,000	3,000	4,000	3,000	3,000	3,000
Employee Benefits	105,561	146,592	146,592	146,129	146,052	146,052	146,052
Retirement Benefits	75,737	47,502	47,502	51,018	51,018	51,018	51,018
Payments to Insurance Fund	1,385	1,278	1,278	1,238	1,238	1,238	1,238
Purchased Other Services	3,706	3,223	3,223	3,400	3,400	3,400	3,400
Professional Development	0	0	0	500	0	0	0
Utilities & Commodities	5,455	4,639	4,639	1,139	1,139	1,139	1,139
Supplies	3,926	4,296	4,296	4,300	4,300	4,300	4,300
Total Expense	503,355	594,477	604,293	532,062	530,485	530,485	530,485
Revenue							
Sale of GIS Maps	350	300	300	600	600	600	600
Zoning Applications	54,419	45,000	45,000	53,000	53,000	53,000	53,000
Zoning Enforcement - Permits	421,150	343,000	343,000	390,000	390,000	390,000	390,000
Total Revenue	475,919	388,300	388,300	443,600	443,600	443,600	443,600
Net Operating Cost	27,436	206,177	215,993	88,462	86,885	86,885	86,885

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:32 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C911 Admin Asst Land Use	1	81,425	1	87,748	1	87,748	1	87,748	1	87,748	0	6,323	7.8%	Compound Rate Increase
Total	1	81,425	1	87,748	1	87,748	1	87,748	1	87,748	0	6,323	7.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:34 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	81,735	81,425	88,288	87,748	87,748	87,748	87,748
Employee Benefits	29,696	30,859	30,859	32,253	32,253	32,253	32,253
Retirement Benefits	9,469	911	911	984	984	984	984
Payments to Insurance Fund	656	605	605	593	593	593	593
Purchased Other Services	1,599	1,400	1,400	1,400	1,400	1,400	1,400
Utilities & Commodities	593	710	710	710	710	710	710
Supplies	1,084	2,018	2,018	2,018	2,018	2,018	2,018
Total Expense	124,832	117,928	124,791	125,706	125,706	125,706	125,706
Revenue							
Zoning Board of Appeals-Appeals-Application Fees	19,782	20,000	20,000	27,000	27,000	27,000	27,000
Total Revenue	19,782	20,000	20,000	27,000	27,000	27,000	27,000
Net Operating Cost	105,051	97,928	104,791	98,706	98,706	98,706	98,706

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:37 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C937 Environmental Analyst	1	83,333	2	153,745	2	153,745	2	153,745	2	153,745	1	70,412	84.5%	1 pos xfer from Zoning 2320
MAA C346 Exec Dir Envir Prot Bd	0	0	1	125,234	1	125,234	1	125,234	1	125,234	1	125,234	100.0%	was Env Plnr, Rate Incr
MAA C251 Environmental Planner	1	109,500	0	0	0	0	0	0	0	0	-1	-109,500	-100.0%	Now Exec Dir Envir Prot Bd
Total	2	192,833	3	278,979	3	278,979	3	278,979	3	278,979	1	86,146	44.7%	

Fiscal Year 2017/2018 - Program Report

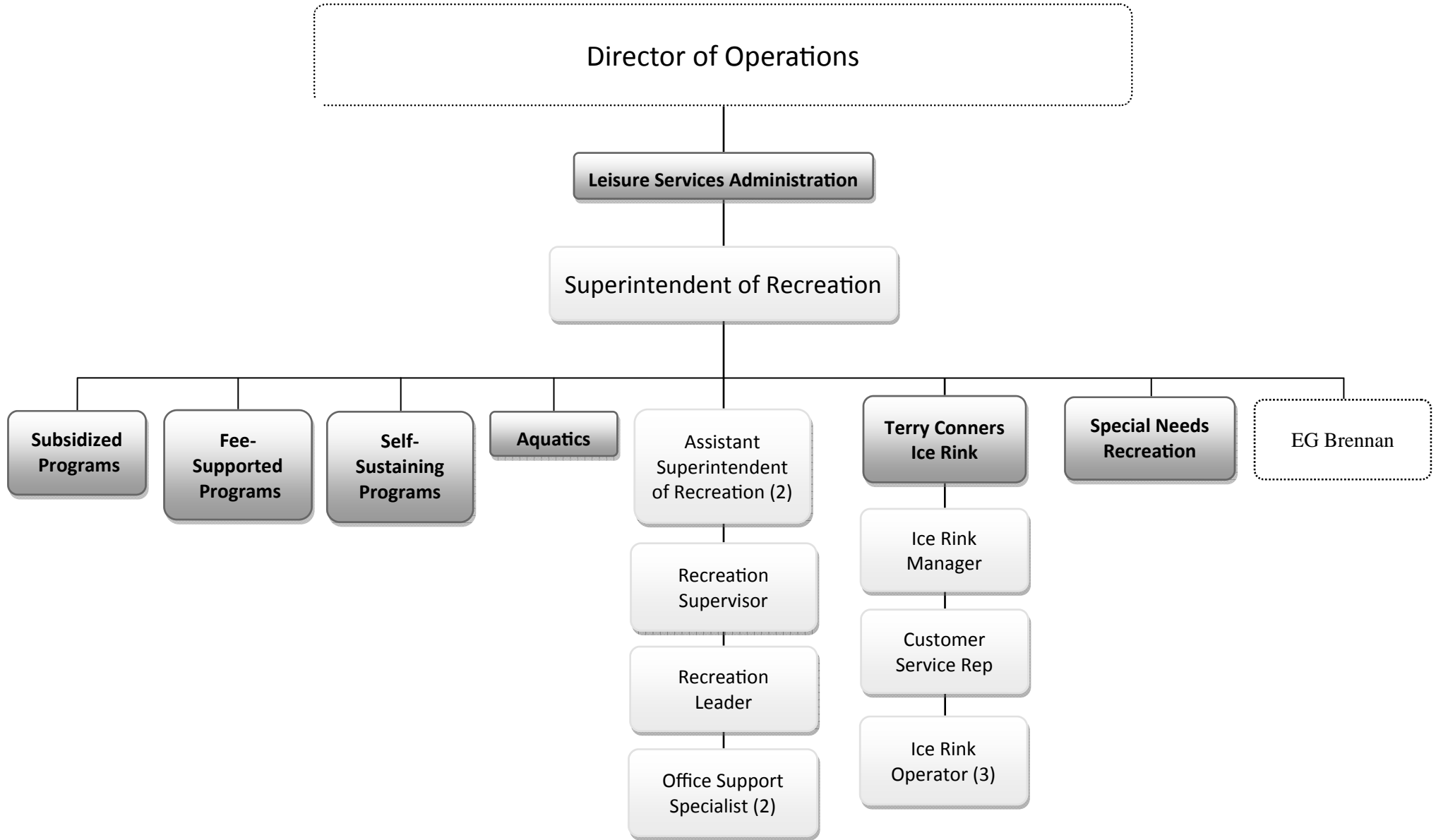
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection
Program Description:

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	193,156	192,833	202,649	278,979	278,979	278,979	278,979
Overtime	1,784	2,000	3,250	3,000	2,000	2,000	2,000
Employee Benefits	55,829	58,007	58,007	66,267	66,191	66,191	66,191
Retirement Benefits	41,264	34,845	34,845	37,498	37,498	37,498	37,498
Payments to Insurance Fund	693	639	639	618	618	618	618
Purchased Other Services	4,388	3,600	3,600	4,400	4,400	4,400	4,400
Purchased Property Services	1,750	2,200	2,200	2,200	2,200	2,200	2,200
Utilities & Commodities	1,495	1,531	1,531	750	750	750	750
Supplies	5,169	5,806	5,806	5,800	5,800	5,800	5,800
Total Expense	305,528	301,461	312,527	399,512	398,436	398,436	398,436
Revenue							
EPB Wetland Permits	41,487	33,000	33,000	33,000	33,000	33,000	33,000
Sale of Maps & Reg-EPB	212	400	400	400	400	400	400
State Land Use Fees	0	0	0	0	0	0	0
Total Revenue	41,699	33,400	33,400	33,400	33,400	33,400	33,400
Net Operating Cost	263,829	268,061	279,127	366,112	365,036	365,036	365,036

City of Stamford
Office of Operations
Leisure Services



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:46:42 AM

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 comprehensive and diverse recreational opportunities that build community and enhance residents' quality of life by developing active and passive programs, classes, trips, special events, leagues, and tournaments.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Ice Rink (2136)	809,082	870,339	876,927	932,790	895,050	895,050	895,050
Special Needs Recreation (2529)	124,356	110,114	112,114	167,648	143,599	143,599	143,599
Leisure Svs Adm (2530)	818,092	815,817	818,567	899,898	899,128	899,128	899,128
Aquatics (2531)	271,488	308,893	308,893	313,104	313,104	313,104	313,104
Project Music (2532)	0	0	0	0	0	0	0
Subsidized (2533)	20,712	32,840	32,840	55,192	53,808	53,808	53,808
Fee-Supported (2534)	688,820	681,024	693,590	731,969	711,069	711,069	711,069
Self-Sustaining (2535)	165,071	196,772	189,272	174,922	171,022	171,022	171,022
Total Expense	2,897,621	3,015,799	3,032,203	3,275,523	3,186,780	3,186,780	3,186,780
Revenue							
Terry Conners Ice Rink (2136)	760,404	846,500	846,500	854,000	854,000	854,000	854,000
Aquatics (2531)	41,948	54,350	54,350	63,850	63,850	68,850	68,850
Fee-Supported Programs (2534)	845,982	721,805	721,805	766,414	766,414	1,172,414	1,172,414
Self-Sustaining Programs (2535)	207,391	217,439	217,439	216,496	216,496	235,496	235,496
Total Revenue	1,855,725	1,840,094	1,840,094	1,900,760	1,900,760	2,330,760	2,330,760
Net Operating Cost	1,041,896	1,175,705	1,192,109	1,374,763	1,286,020	856,020	856,020

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:44 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C449 Ice Rink Manager	1	78,093	1	87,820	1	87,820	1	87,820	1	87,820	0	9,727	12.5%	Step/Compnd Rate Increase
UAW C446 Ice Rink Operator	3	150,267	3	152,402	3	152,402	3	152,402	3	152,402	0	2,135	1.4%	Step Increase
UAW C1002 Cust Svcs Rep - T C Rink	1	60,323	1	60,094	1	60,094	1	60,094	1	60,094	0	-229	-0.4%	
Total	5	288,683	5	300,316	5	300,316	5	300,316	5	300,316	0	11,633	4.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:47 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	282,883	288,683	295,271	300,316	300,316	300,316	300,316
Other Salary	113,446	123,575	130,075	129,675	124,575	124,575	124,575
Overtime	28,425	35,000	28,500	35,000	35,000	35,000	35,000
Employee Benefits	111,827	138,891	138,891	144,118	143,728	143,728	143,728
Retirement Benefits	76,307	35,600	35,600	38,293	38,293	38,293	38,293
Payments to Insurance Fund	19,254	33,297	33,297	29,545	29,545	29,545	29,545
Purchased Other Services	19,643	18,800	18,800	22,300	21,300	21,300	21,300
Purchased Property Services	32,360	27,796	27,796	45,996	31,246	31,246	31,246
Utilities & Commodities	106,172	131,470	131,470	131,470	131,470	131,470	131,470
Supplies	15,165	33,627	33,627	55,927	39,427	39,427	39,427
Other	3,600	3,600	3,600	150	150	150	150
Total Expense	809,082	870,339	876,927	932,790	895,050	895,050	895,050
Revenue							
High School Hockey	13,706	15,000	15,000	15,000	15,000	15,000	15,000
Ice Rental	522,140	650,000	650,000	650,000	650,000	650,000	650,000
Lesson Registration	154,843	100,000	100,000	115,000	115,000	115,000	115,000
Patch & Free Style	3,640	8,000	8,000	4,000	4,000	4,000	4,000
Public Sessions	53,206	57,500	57,500	55,000	55,000	55,000	55,000
Rink Advertising	1,000	4,000	4,000	4,000	4,000	4,000	4,000
Skate Rental	11,869	12,000	12,000	11,000	11,000	11,000	11,000

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:47 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Revenue	760,404	846,500	846,500	854,000	854,000	854,000	854,000
Net Operating Cost	48,679	23,839	30,427	78,790	41,050	41,050	41,050

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:49 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	110,978	93,000	93,000	147,340	125,000	125,000	125,000
Overtime	2,430	0	2,000	2,500	2,500	2,500	2,500
Employee Benefits	7,276	7,114	7,114	11,708	9,999	9,999	9,999
Purchased Property Services	0	5,000	5,000	0	0	0	0
Supplies	3,672	5,000	5,000	5,000	5,000	5,000	5,000
BOE Billed Services	0	0	0	1,100	1,100	1,100	1,100
Total Expense	124,356	110,114	112,114	167,648	143,599	143,599	143,599
Net Operating Cost	124,356	110,114	112,114	167,648	143,599	143,599	143,599

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:46:52 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0253 Leisure Services

Program: 2530 Leisure Services Administration

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBG	CHRGBK to EG Brennan	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	0	0.0%	
MAA	C746A Supt of Recreation	1	116,090	1	125,134	1	125,134	1	125,134	1	125,134	0	9,044	7.8%	Compound Rate Increase
UAW	C674 Recreation Supervisor	1	68,170	1	67,910	1	67,910	1	67,910	1	67,910	0	-260	-0.4%	
UAW	C670 Recreation Leader	1	62,404	1	63,334	1	63,334	1	63,334	1	63,334	0	930	1.5%	Step Increase
UAW	C558 Office Support Specialist	2	106,634	2	106,230	2	106,230	2	106,230	2	106,230	0	-404	-0.4%	
UAW	C075 Asst Supt of Recreation	2	178,210	2	177,530	2	177,530	2	177,530	2	177,530	0	-680	-0.4%	
Total		7	526,508	7	535,138	7	535,138	7	535,138	7	535,138	0	8,630	1.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:54 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	519,639	526,508	529,034	535,138	535,138	535,138	535,138
Other Salary	688	1,350	1,350	1,350	1,350	1,350	1,350
Overtime	8,448	7,776	8,000	8,064	8,064	8,064	8,064
Employee Benefits	151,100	151,810	151,810	188,515	188,515	188,515	188,515
Retirement Benefits	85,126	66,935	66,935	72,003	72,003	72,003	72,003
Payments to Insurance Fund	879	810	810	31,065	31,065	31,065	31,065
Purchased Other Services	20,696	20,388	20,388	21,388	21,388	21,388	21,388
Purchased Property Services	2,801	2,874	2,874	2,875	2,875	2,875	2,875
Professional Development	1,100	730	730	1,500	730	730	730
Utilities & Commodities	7,412	7,546	7,546	8,300	8,300	8,300	8,300
Supplies	19,088	29,090	29,090	28,500	28,500	28,500	28,500
Other	1,115	0	0	1,200	1,200	1,200	1,200
Total Expense	818,092	815,817	818,567	899,898	899,128	899,128	899,128
Net Operating Cost	818,092	815,817	818,567	899,898	899,128	899,128	899,128

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:56 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	198,714	226,442	226,442	227,584	227,584	227,584	227,584
Overtime	25,916	32,400	32,400	32,400	32,400	32,400	32,400
Employee Benefits	20,560	20,316	20,316	19,889	19,889	19,889	19,889
Payments to Insurance Fund	649	574	574	433	433	433	433
Purchased Property Services	9,159	10,855	2,880	3,354	3,354	3,354	3,354
Supplies	16,490	18,306	18,306	18,306	18,306	18,306	18,306
BOE Billed Services	0	0	7,975	11,138	11,138	11,138	11,138
Total Expense	271,488	308,893	308,893	313,104	313,104	313,104	313,104
Revenue							
Aquatics	41,948	54,350	54,350	63,850	63,850	68,850	68,850
Total Revenue	41,948	54,350	54,350	63,850	63,850	68,850	68,850
Net Operating Cost	229,540	254,543	254,543	249,254	249,254	244,254	244,254

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:46:59 AM

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

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

Description	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	4,707	13,787	13,787	32,286	31,000	31,000	31,000
Overtime	3,597	4,686	4,686	5,000	5,000	5,000	5,000
Employee Benefits	1,390	1,413	1,413	2,852	2,754	2,754	2,754
Purchased Other Services	0	0	0	0	0	0	0
Purchased Property Services	7,360	7,499	7,499	8,499	8,499	8,499	8,499
Supplies	3,658	5,455	5,455	5,455	5,455	5,455	5,455
BOE Billed Services	0	0	0	1,100	1,100	1,100	1,100
Total Expense	20,712	32,840	32,840	55,192	53,808	53,808	53,808
Net Operating Cost	20,712	32,840	32,840	55,192	53,808	53,808	53,808

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:01 AM

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

Fee Supported Programs offer safe and quality summer day camps and playgrounds, vacations camps, pre-school, after school and enrichment programs to Stamford youth. This program provides for the organization, supervision and coordination of partially fee-supported youth programs. Revenue is collected, but does not cover the entire direct and indirect costs to operate some of these programs. This includes all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, special needs classes, dance programs, etc.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	430,672	417,830	417,830	460,113	445,000	445,000	445,000
Overtime	19,392	16,934	22,000	20,000	20,000	20,000	20,000
Employee Benefits	34,464	33,364	33,364	39,274	38,117	38,117	38,117
Payments to Insurance Fund	5,786	4,099	4,099	524	524	524	524
Purchased Other Services	57,615	58,038	58,038	58,365	58,365	58,365	58,365
Purchased Property Services	68,774	78,949	38,606	15,000	15,000	15,000	15,000
Supplies	72,118	71,810	79,310	77,693	73,063	73,063	73,063
BOE Billed Services	0	0	40,343	61,000	61,000	61,000	61,000
Total Expense	688,820	681,024	693,590	731,969	711,069	711,069	711,069
Revenue							
Playground Programs	518,421	527,016	527,016	549,890	549,890	750,890	750,890
Youth Programs	327,561	194,789	194,789	216,524	216,524	421,524	421,524
Total Revenue	845,982	721,805	721,805	766,414	766,414	1,172,414	1,172,414
Net Operating Cost	(157,162)	(40,781)	(28,215)	(34,445)	(55,345)	(461,345)	(461,345)

Fiscal Year 2017/2018 - Program Report

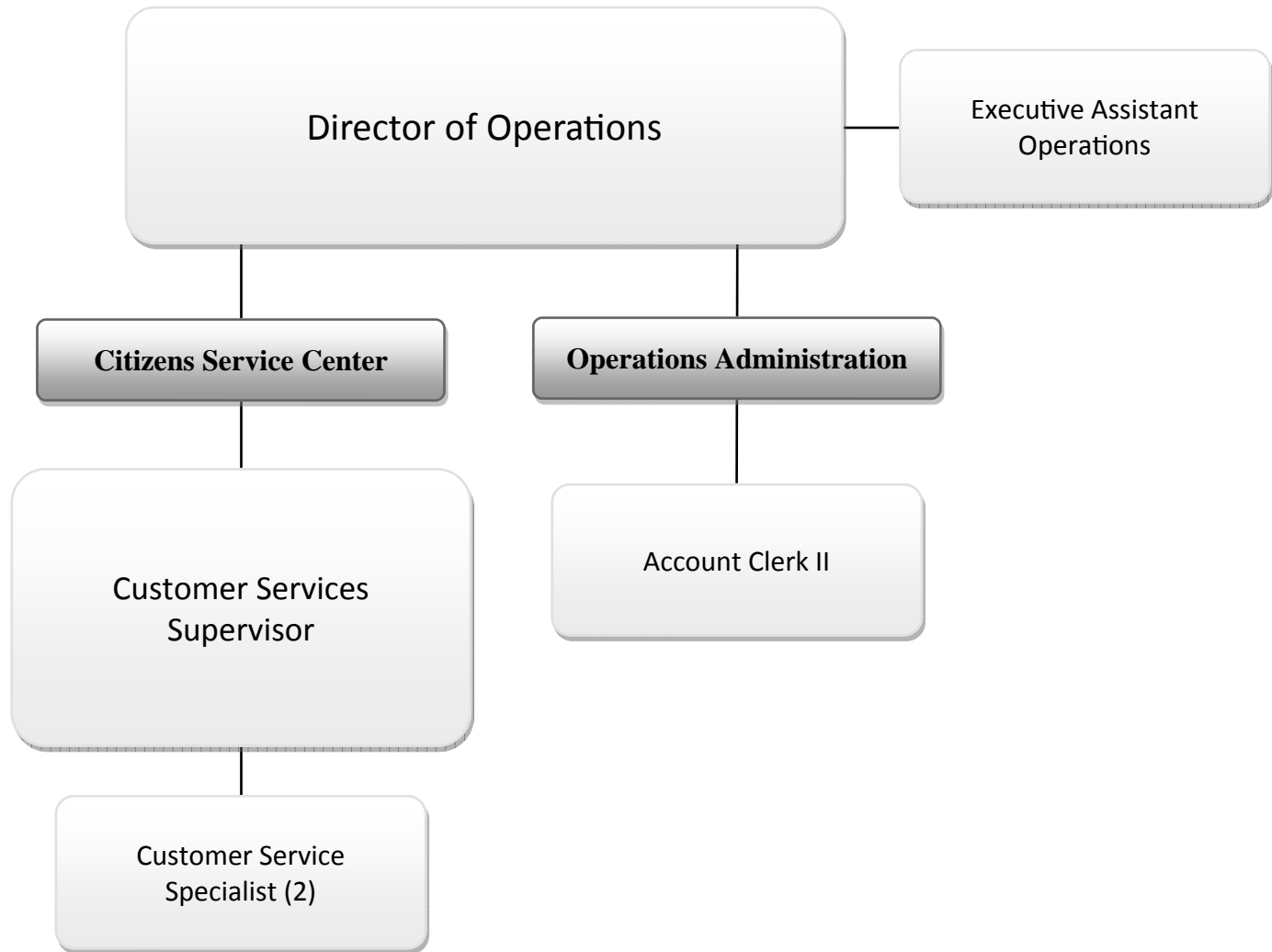
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2535 Self-Sustaining Programs
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	64,181	77,084	77,084	77,084	77,084	77,084	77,084
Overtime	12,139	9,936	9,936	10,000	10,000	10,000	10,000
Employee Benefits	6,970	6,750	6,750	6,662	6,662	6,662	6,662
Payments to Insurance Fund	173	180	180	124	124	124	124
Purchased Other Services	1,117	627	627	1,000	1,000	1,000	1,000
Purchased Property Services	33,267	57,360	36,855	8,800	8,800	8,800	8,800
Supplies	42,334	44,835	47,335	47,352	46,552	46,552	46,552
Other	4,890	0	0	6,300	3,200	3,200	3,200
BOE Billed Services	0	0	10,505	17,600	17,600	17,600	17,600
Total Expense	165,071	196,772	189,272	174,922	171,022	171,022	171,022
Revenue							
Adult Leagues	199,635	207,290	207,290	199,450	199,450	218,450	218,450
Adult Programs	7,756	10,149	10,149	17,046	17,046	17,046	17,046
Total Revenue	207,391	217,439	217,439	216,496	216,496	235,496	235,496
Net Operating Cost	(42,320)	(20,667)	(28,167)	(41,574)	(45,474)	(64,474)	(64,474)

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:47:06 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Citizen Svs Ctr (2520)	359,699	348,737	358,553	384,413	372,240	372,240	372,240
Ops Admin (2600)	616,574	480,780	502,986	626,479	615,714	524,356	524,356
Total Expense	976,273	829,517	861,539	1,010,892	987,954	896,596	896,596
Net Operating Cost	976,273	829,517	861,539	1,010,892	987,954	896,596	896,596

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:09 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C172 Customer Services Supv	1	116,090	1	125,134	1	125,134	1	125,134	1	125,134	0	9,044	7.8%	Compound Rate Increase
UAW C171 Customer Service Spec	2	120,546	2	120,088	2	120,088	2	120,088	2	120,088	0	-458	-0.4%	
Total	3	236,636	3	245,222	3	245,222	3	245,222	3	245,222	0	8,586	3.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:11 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	234,603	236,636	245,352	245,222	245,222	245,222	245,222
Other Salary	0	0	0	21,000	11,000	11,000	11,000
Overtime	1,224	900	2,000	1,100	1,000	1,000	1,000
Employee Benefits	88,329	92,061	92,061	97,071	96,298	96,298	96,298
Retirement Benefits	27,102	11,643	11,643	12,518	12,518	12,518	12,518
Payments to Insurance Fund	5,471	3,022	3,022	2,102	2,102	2,102	2,102
Purchased Other Services	0	648	648	2,500	1,200	1,200	1,200
Purchased Property Services	0	1,400	1,400	0	0	0	0
Utilities & Commodities	1,939	1,337	1,337	1,800	1,800	1,800	1,800
Supplies	1,031	1,090	1,090	1,100	1,100	1,100	1,100
Total Expense	359,699	348,737	358,553	384,413	372,240	372,240	372,240
Net Operating Cost	359,699	348,737	358,553	384,413	372,240	372,240	372,240

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:14 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP PRBC Parks & Rec Bureau Chief	0	0	1	91,358	1	91,358	0	0	0	0	0	0	0.0%	
MAA CEAO Exec Asst-Operations	1	71,428	1	76,969	1	76,969	1	76,969	1	76,969	0	5,541	7.8%	Compound Rate Increase
PP C234 Director of Operations	1	159,018	1	161,735	1	161,735	1	161,735	1	161,735	0	2,717	1.7%	Rate Increase
UAW C009 Account Clerk II	1	60,739	1	60,508	1	60,508	1	60,508	1	60,508	0	-231	-0.4%	
Total	3	291,185	4	390,570	4	390,570	3	299,212	3	299,212	0	8,027	2.8%	

Fiscal Year 2017/2018 - Program Report

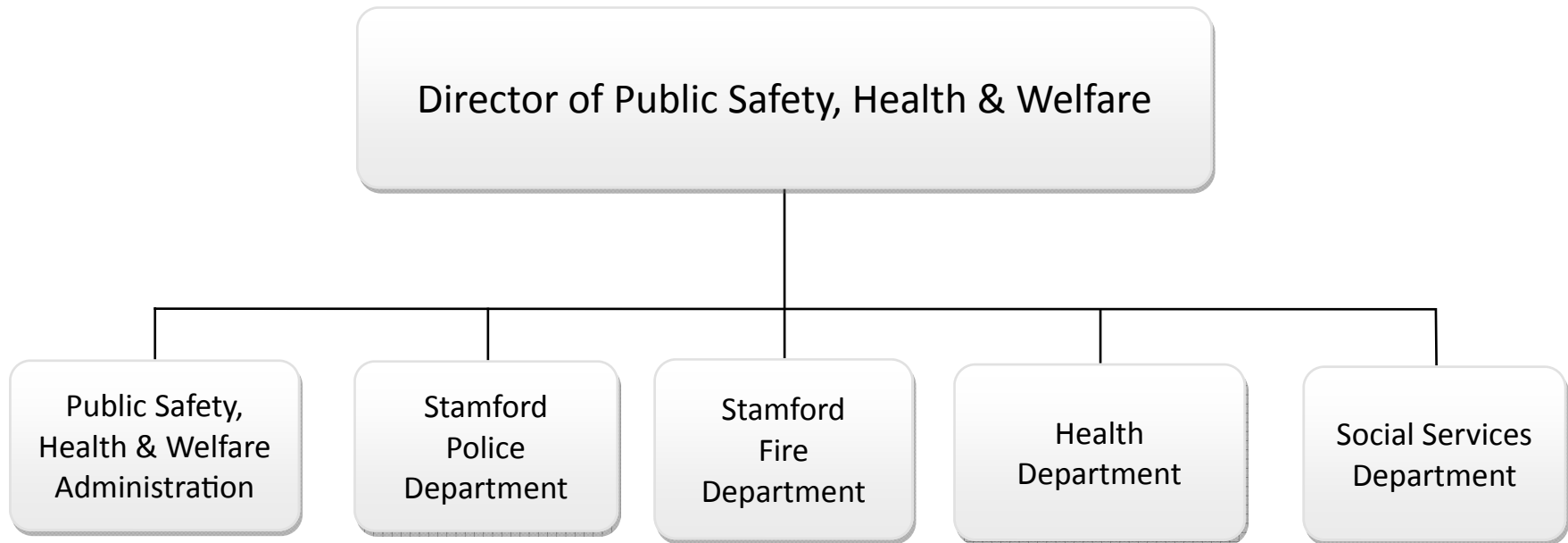
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	269,985	291,185	291,185	390,570	390,570	299,212	299,212
Other Salary	0	0	0	0	0	0	0
Overtime	29,390	5,000	26,000	25,000	15,000	15,000	15,000
Employee Benefits	142,399	118,485	118,485	135,962	135,197	135,197	135,197
Retirement Benefits	126,319	20,391	20,391	21,927	21,927	21,927	21,927
Payments to Insurance Fund	25,283	18,646	18,646	20,227	20,227	20,227	20,227
Purchased Other Services	613	748	748	750	750	750	750
Purchased Property Services	2,533	3,064	3,064	3,064	3,064	3,064	3,064
Professional Development	138	0	0	0	0	0	0
Utilities & Commodities	2,108	2,729	3,935	8,447	8,447	8,447	8,447
Supplies	17,806	20,532	20,532	20,532	20,532	20,532	20,532
Total Expense	616,574	480,780	502,986	626,479	615,714	524,356	524,356
Net Operating Cost	616,574	480,780	502,986	626,479	615,714	524,356	524,356

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:47:18 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	458,844	422,194	437,370	457,948	454,948	454,948	454,948
Emer Comm (3350)	4,767,601	4,784,058	4,785,035	5,030,410	5,030,410	5,010,410	5,010,410
Harbor Master (3940)	1,200	0	0	0	0	0	0
Emer Med Svs (3960)	1,507,231	1,558,457	1,608,457	1,665,150	1,665,150	1,665,150	1,665,150
Public Safety, Health & Welfare Admin	6,734,876	6,764,709	6,830,862	7,153,508	7,150,508	7,130,508	7,130,508
Police (3300)	17,485,896	11,826,895	12,475,464	12,458,903	12,139,315	12,139,315	12,094,315
Patrol (3301)	30,369,616	27,095,817	28,441,869	31,277,375	30,351,749	30,351,749	30,351,749
Special Teams (3302)	683,274	405,917	564,488	525,321	451,705	451,705	451,705
Police Training (3303)	4,286,637	2,121,466	2,289,197	2,396,875	2,327,935	2,327,935	2,327,935
Criminal Investigations (3304)	10,677,963	10,957,588	11,900,933	13,088,900	12,765,592	12,765,592	12,765,592
Police SS (3361)	0	0	0	0	0	0	0
Animal Control (3366)	471,443	462,784	503,617	701,631	701,631	701,631	701,631
Police Department	63,974,829	52,870,467	56,175,568	60,449,005	58,737,927	58,737,927	58,692,927
Volunteer Fire (3410)	2,588,872	2,686,958	2,740,912	4,767,991	2,740,229	2,740,229	2,740,229
Fire Administration (3510)	2,835,926	588,660	619,118	676,276	669,276	669,276	669,276
Suppression (3521)	39,258,236	39,053,592	41,855,828	44,383,800	44,195,870	44,195,870	44,150,870
Fire Training Center (3533)	757,982	717,694	823,418	813,992	813,992	813,992	813,992
Fire Marshal (3540)	2,139,923	2,136,539	2,297,337	2,411,297	2,411,297	2,411,297	2,411,297
Vehicle & Equip Maint (3550)	767,238	797,660	957,660	908,753	898,753	898,753	898,753
Stamford Fire Department	48,348,178	45,981,103	49,294,273	53,962,109	51,729,417	51,729,417	51,684,417
Smith House (3710)	1,721,255	319,389	319,389	376,837	376,837	376,837	376,837
Social Services (3720)	104,940	0	0	0	0	0	0
Recreation (3730)	192,685	0	0	0	0	0	0
Housekeeping (3740)	492,649	0	0	0	0	0	0
Maintenance (3750)	838,142	0	0	0	0	0	0
Laundry (3760)	208,140	0	0	0	0	0	0
Food Services (3770)	1,362,472	0	0	0	0	0	0
Nursing Services (3780)	7,498,941	0	0	0	0	0	0

Fiscal Year 2017/2018 - Office Summary

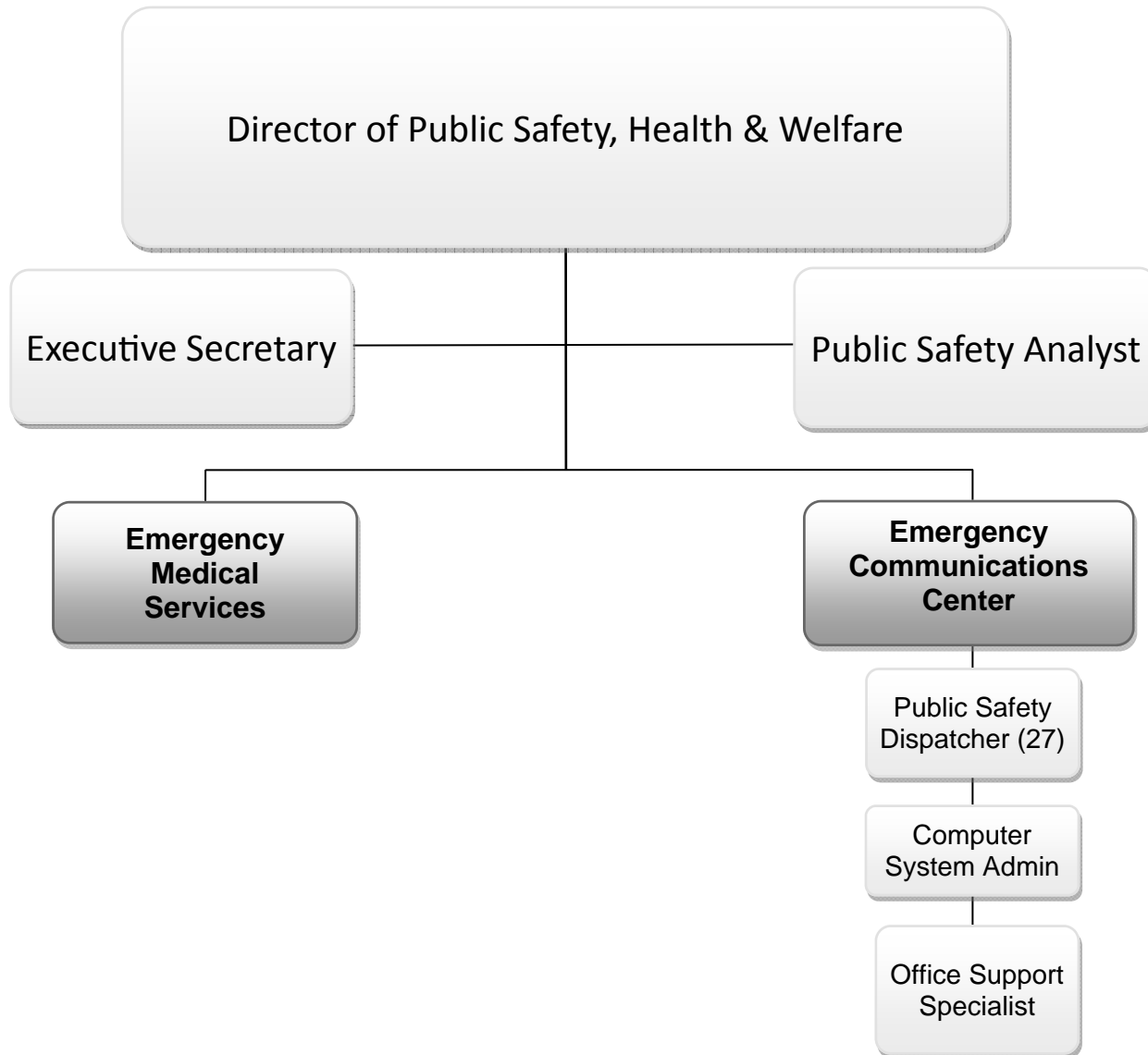
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Physician Services (3781)	51,625	0	0	0	0	0	0
Physical Therapy (3791)	205,787	0	0	0	0	0	0
Smith House Nursing Facility	12,676,636	319,389	319,389	376,837	376,837	376,837	376,837
Dir of Health (3810)	558,295	520,891	523,375	578,315	554,542	554,542	554,542
Laboratory (3811)	712,208	629,464	638,046	648,527	648,527	648,527	636,527
PS Health (3820)	2,837,321	-249	22,758	0	0	0	0
Private & Parochial Health (3821)	1,278,892	-372	-372	0	0	0	0
Comm Nursing (3822)	911,794	864,961	882,505	890,203	882,126	882,126	882,126
Inspection Svcs (3830)	1,772,760	1,847,684	1,868,859	1,866,915	1,863,955	1,863,955	1,863,955
Health Department	8,071,270	3,862,379	3,935,171	3,983,960	3,949,150	3,949,150	3,937,150
Social Svs (3910)	622,934	632,983	715,875	766,717	691,717	644,420	644,420
Welfare Division (3920)	0	0	0	0	0	0	0
Social Services	622,934	632,983	715,875	766,717	691,717	644,420	644,420
Total Public Safety, Health & Welfare	140,428,723	110,431,030	117,271,138	126,692,136	122,635,556	122,568,259	122,466,259

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



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:47:20 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0310 Public Safety, Health & Welfare Admin

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, Emergency Communications, and Homeland Security.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	458,844	422,194	437,370	457,948	454,948	454,948	454,948
Emer Comm (3350)	4,767,601	4,784,058	4,785,035	5,030,410	5,030,410	5,010,410	5,010,410
Harbor Master (3940)	1,200	0	0	0	0	0	0
Emer Med Svs (3960)	1,507,231	1,558,457	1,608,457	1,665,150	1,665,150	1,665,150	1,665,150
Total Expense	6,734,876	6,764,709	6,830,862	7,153,508	7,150,508	7,130,508	7,130,508
Revenue							
Emergency Communications Center (3350)	203,058	215,000	215,000	200,000	200,000	200,000	200,000
Total Revenue	203,058	215,000	215,000	200,000	200,000	200,000	200,000
Net Operating Cost	6,531,818	6,549,709	6,615,862	6,953,508	6,950,508	6,930,508	6,930,508

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:23 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request						
MAA PSA Public Safety Analyst	0	0	1	81,910	1	81,910	1	81,910	1	81,910	1	81,910	1	81,910	100.0%	xfer/upgrd Anlyst fr Pol 3300
CBGR CHRGBK to GRANTS	0	-62,228	0	-31,614	0	-31,614	0	-31,614	0	-31,614	0	-31,614	0	30,614	-49.2%	EmergMgmtGrant Reimbur
MAA C729 Social Serv Comm Coord	1	103,000	0	0	0	0	0	0	0	0	-1	-103,000	-100.0%	upgrd to DirSocSvs xfer3910		
UAW C350 Executive Secretary	1	72,660	1	72,382	1	72,382	1	72,382	1	72,382	0	-278	-0.4%			
PP C197 Dir Pub Safety Hlth&Wel	1	159,018	1	161,735	1	161,735	1	161,735	1	161,735	0	2,717	1.7%	Rate Increase		
Total	3	272,450	3	284,413	3	284,413	3	284,413	3	284,413	0	11,963	4.4%			

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:25 AM

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

Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	329,849	272,450	287,626	284,413	284,413	284,413	284,413
Overtime	2,095	2,500	2,500	2,500	2,500	2,500	2,500
Employee Benefits	71,471	93,569	93,569	100,512	100,512	100,512	100,512
Retirement Benefits	20,197	14,297	14,297	15,344	15,344	15,344	15,344
Payments to Insurance Fund	1,074	1,097	1,097	3,523	3,523	3,523	3,523
Purchased Other Services	12,000	12,200	12,200	12,575	12,575	12,575	12,575
Purchased Property Services	17,091	20,000	18,500	30,000	30,000	30,000	30,000
Professional Development	0	0	0	2,500	0	0	0
Utilities & Commodities	2,798	3,720	5,220	3,720	3,720	3,720	3,720
Supplies	2,268	2,361	2,361	2,861	2,361	2,361	2,361
Total Expense	458,844	422,194	437,370	457,948	454,948	454,948	454,948
Net Operating Cost	458,844	422,194	437,370	457,948	454,948	454,948	454,948

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:28 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C663 Public Safety Disp I	27	2,014,868	27	2,072,185	27	2,072,185	27	2,072,185	27	2,072,185	0	57,317	2.8%	2 pos were 1/2 yr funded
UAW C558 Office Support Specialist	1	53,117	1	52,915	1	52,915	1	52,915	1	52,915	0	-202	-0.4%	
MAA C150 Computer Sys Admin-EC	1	102,650	1	111,034	1	111,034	1	111,034	1	111,034	0	8,384	8.2%	Compound Rate Increase
Total	29	2,170,635	29	2,236,134	29	2,236,134	29	2,236,134	29	2,236,134	0	65,499	3.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:30 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,990,485	2,170,635	1,977,355	2,236,134	2,236,134	2,236,134	2,236,134
Other Salary	114,082	121,759	121,759	121,759	121,759	121,759	121,759
Overtime	461,938	380,455	582,457	502,455	502,455	502,455	502,455
Employee Benefits	920,158	918,734	918,734	927,561	927,561	927,561	927,561
Retirement Benefits	476,040	279,280	279,280	300,357	300,357	300,357	300,357
Payments to Insurance Fund	11,885	10,643	10,643	18,598	18,598	18,598	18,598
Purchased Other Services	15	187	187	100	100	100	100
Purchased Professional Services	0	0	8,000	8,000	8,000	8,000	8,000
Purchased Property Services	25,052	86,000	86,000	59,000	59,000	59,000	59,000
Professional Development	2,101	7,200	7,200	7,200	7,200	7,200	7,200
Utilities & Commodities	61,984	80,881	80,881	100,341	100,341	100,341	100,341
Supplies	703,862	728,284	712,539	748,905	748,905	728,905	728,905
Total Expense	4,767,601	4,784,058	4,785,035	5,030,410	5,030,410	5,010,410	5,010,410
Revenue							
False Alarm Fees	203,058	215,000	215,000	200,000	200,000	200,000	200,000
Total Revenue	203,058	215,000	215,000	200,000	200,000	200,000	200,000
Net Operating Cost	4,564,543	4,569,058	4,570,035	4,830,410	4,830,410	4,810,410	4,810,410

Fiscal Year 2017/2018 - Program Report

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

Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Supplies	1,200	0	0	0	0	0	0
Total Expense	1,200	0	0	0	0	0	0
Net Operating Cost	1,200	0	0	0	0	0	0

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:34 AM

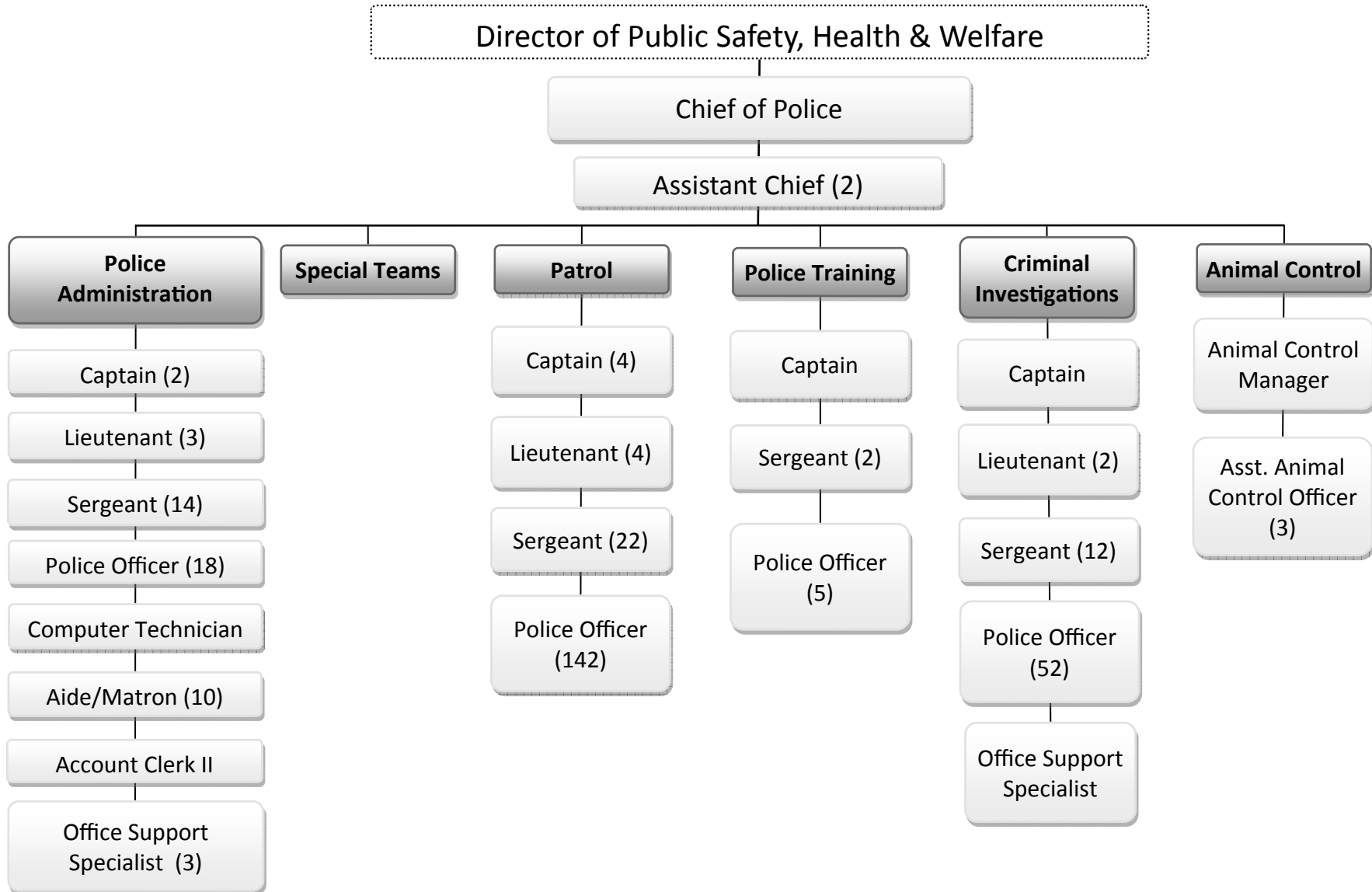
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3960 Stamford EMS

Program Description:

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

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

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



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:47:36 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	17,485,896	11,826,895	12,475,464	12,458,903	12,139,315	12,139,315	12,094,315
Patrol (3301)	30,369,616	27,095,817	28,441,869	31,277,375	30,351,749	30,351,749	30,351,749
Special Teams (3302)	683,274	405,917	564,488	525,321	451,705	451,705	451,705
Police Training (3303)	4,286,637	2,121,466	2,289,197	2,396,875	2,327,935	2,327,935	2,327,935
Criminal Investigations (3304)	10,677,963	10,957,588	11,900,933	13,088,900	12,765,592	12,765,592	12,765,592
Police SS (3361)	0	0	0	0	0	0	0
Animal Control (3366)	471,443	462,784	503,617	701,631	701,631	701,631	701,631
Total Expense	63,974,829	52,870,467	56,175,568	60,449,005	58,737,927	58,737,927	58,692,927
Revenue							
Police Administration (3300)	42,289	31,500	31,500	31,500	31,500	31,500	31,500
Patrol (3301)	85,169	65,000	65,000	75,000	75,000	75,000	75,000
Animal Control (3366)	0	15,000	15,000	35,000	35,000	35,000	35,000
Total Revenue	127,458	111,500	111,500	141,500	141,500	141,500	141,500
Net Operating Cost	63,847,371	52,758,967	56,064,068	60,307,505	58,596,427	58,596,427	58,551,427

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:39 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C904 Asst Police Chief	2	275,130	2	263,138	2	263,138	2	263,138	2	263,138	0	-11,992	-4.4%	
UAW C687 Research Assistant	1	64,228	0	0	0	0	0	0	0	0	-1	-64,228	-100.0%	upgrade/xfer to PublSfty3101
POL C631 Police Sergeant	15	1,246,235	14	1,315,110	14	1,315,110	14	1,315,110	14	1,315,110	-1	68,875	5.5%	Police Dept xfer
POL C629 Police Officer	22	1,473,589	18	1,491,986	18	1,491,986	18	1,491,986	18	1,491,986	-4	18,397	1.2%	Police Dept xfer
POL C625 Police Lieutenant	3	286,629	3	326,659	3	326,659	3	326,659	3	326,659	0	40,030	14.0%	Compound Rate Increase
UAW C618 Police Clerk-Matron	1	50,360	1	50,170	1	50,170	1	50,170	1	50,170	0	-190	-0.4%	
PP C617 Police Chief	1	151,831	1	136,570	1	136,570	1	136,570	1	136,570	0	-15,261	-10.1%	Rate Increase
POL C616 Police Captain	2	219,628	2	249,142	2	249,142	2	249,142	2	249,142	0	29,514	13.4%	Compound Rate Increase
UAW C612 Police Aide	9	513,674	9	453,073	9	453,073	9	453,073	9	453,073	0	-60,601	-11.8%	Weekly Hours Decrs 40 to 35
UAW C558 Office Support Specialist	3	152,618	3	146,365	3	146,365	3	146,365	3	146,365	0	-6,253	-4.1%	Step Decrease
UAW C155 Computer Technician	1	77,901	1	77,604	1	77,604	1	77,604	1	77,604	0	-297	-0.4%	
UAW C009 Account Clerk II	1	52,504	1	53,769	1	53,769	1	53,769	1	53,769	0	1,265	2.4%	Step Increase
Total	61	4,564,327	55	4,563,586	55	4,563,586	55	4,563,586	55	4,563,586	-6	-741	0.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:41 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	5,194,870	4,564,327	5,007,588	4,563,586	4,563,586	4,563,586	4,563,586
Other Salary	1,689,789	1,897,715	1,897,715	2,173,777	2,039,338	2,039,338	2,039,338
Overtime	1,428,874	1,030,000	1,233,808	1,405,000	1,255,000	1,255,000	1,232,500
Employee Benefits	1,782,825	1,532,739	1,507,739	1,584,247	1,579,713	1,579,713	1,579,713
Retirement Benefits	4,947,271	1,279,457	1,279,457	1,391,454	1,391,454	1,391,454	1,391,454
Payments to Insurance Fund	1,495,824	1,352,665	1,352,665	1,156,878	1,156,878	1,156,878	1,156,878
Purchased Other Services	9,071	10,500	10,500	10,500	10,500	10,500	10,500
Purchased Professional Services	103,307	55,000	120,000	105,000	90,000	90,000	67,500
Purchased Property Services	305,920	320,506	330,506	380,135	344,440	344,440	344,440
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	197,870	291,260	247,260	316,760	302,260	302,260	302,260
Supplies	326,798	334,335	331,335	334,335	334,335	334,335	334,335
Other	3,476	5,471	3,971	5,471	5,471	5,471	5,471
City Support to BOE	0	-847,080	-847,080	-968,240	-933,660	-933,660	-933,660
Total Expense	17,485,896	11,826,895	12,475,464	12,458,903	12,139,315	12,139,315	12,094,315
Revenue							
Bingo Permits-Police	168	300	300	300	300	300	300
Police-Miscellaneous	40,916	30,000	30,000	30,000	30,000	30,000	30,000
Raffle & Bazaar Permits	1,205	1,200	1,200	1,200	1,200	1,200	1,200
Total Revenue	42,289	31,500	31,500	31,500	31,500	31,500	31,500
Net Operating Cost	17,443,607	11,795,395	12,443,964	12,427,403	12,107,815	12,107,815	12,062,815

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:44 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
POL C631 Police Sergeant	22	1,819,428	22	2,066,530	22	2,066,530	22	2,066,530	22	2,066,530	0	247,102	13.6%	Compound Rate Increase
POL C629 Police Officer	141	9,489,667	142	10,977,805	142	10,977,805	142	10,977,805	142	10,977,805	1	1,488,138	15.7%	Pol Dept xfer; 4 pos unfund
POL C625 Police Lieutenant	4	382,622	4	434,662	4	434,662	4	434,662	4	434,662	0	52,040	13.6%	Compound Rate Increase
POL C616 Police Captain	4	431,506	4	491,134	4	491,134	4	491,134	4	491,134	0	59,628	13.8%	Compound Rate Increase
Total	171	12,123,223	172	13,970,131	172	13,970,131	172	13,970,131	172	13,970,131	1	1,846,908	15.2%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:46 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	12,084,437	12,123,223	12,741,356	13,970,131	13,970,131	13,970,131	13,970,131
Other Salary	1,640,349	1,485,320	1,485,320	2,061,566	1,860,044	1,860,044	1,860,044
Overtime	2,538,833	1,970,000	2,760,419	3,370,000	2,725,000	2,725,000	2,725,000
Employee Benefits	3,949,367	3,846,078	3,846,078	4,153,081	4,139,587	4,139,587	4,139,587
Retirement Benefits	5,996,163	3,284,849	3,284,849	3,598,806	3,598,806	3,598,806	3,598,806
Payments to Insurance Fund	3,772,076	3,791,898	3,791,898	3,617,872	3,617,872	3,617,872	3,617,872
Purchased Property Services	25,334	219,500	146,500	120,000	113,390	113,390	113,390
Utilities & Commodities	330,088	338,919	356,119	351,919	292,919	292,919	292,919
Supplies	32,969	36,030	29,330	34,000	34,000	34,000	34,000
Total Expense	30,369,616	27,095,817	28,441,869	31,277,375	30,351,749	30,351,749	30,351,749
Revenue							
Moving Vehicle Fines	85,169	65,000	65,000	75,000	75,000	75,000	75,000
Total Revenue	85,169	65,000	65,000	75,000	75,000	75,000	75,000
Net Operating Cost	30,284,447	27,030,817	28,376,869	31,202,375	30,276,749	30,276,749	30,276,749

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:49 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	9,420	10,000	10,000	20,000	15,000	15,000	15,000
Overtime	370,286	322,000	480,071	427,000	362,000	362,000	362,000
Employee Benefits	4,451	4,721	4,721	7,125	6,009	6,009	6,009
Payments to Insurance Fund	238,465	0	0	0	0	0	0
Purchased Professional Services	1,754	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	48,902	57,696	58,196	58,196	55,696	55,696	55,696
Supplies	9,996	10,000	10,000	11,500	11,500	11,500	11,500
Total Expense	683,274	405,917	564,488	525,321	451,705	451,705	451,705
Net Operating Cost	683,274	405,917	564,488	525,321	451,705	451,705	451,705

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:51 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
POL C631 Police Sergeant	2	165,798	2	186,330	2	186,330	2	186,330	2	186,330	0	20,532	12.4%	Compound Rate Increase
POL C629 Police Officer	5	360,995	5	410,885	5	410,885	5	410,885	5	410,885	0	49,890	13.8%	Compound Rate Increase
POL C616 Police Captain	1	109,439	1	124,196	1	124,196	1	124,196	1	124,196	0	14,757	13.5%	Compound Rate Increase
Total	8	636,232	8	721,411	8	721,411	8	721,411	8	721,411	0	85,179	13.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:53 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,435,017	636,232	691,820	721,411	721,411	721,411	721,411
Other Salary	108,465	71,239	71,239	108,534	75,400	75,400	75,400
Overtime	560,163	567,000	646,143	567,000	567,000	567,000	567,000
Employee Benefits	295,314	284,695	284,695	318,360	317,832	317,832	317,832
Retirement Benefits	401,237	192,750	192,750	210,404	210,404	210,404	210,404
Payments to Insurance Fund	1,300,716	177,399	177,399	168,274	168,274	168,274	168,274
Purchased Property Services	3,150	4,000	6,000	5,650	5,372	5,372	5,372
Professional Development	44,911	50,000	65,000	80,000	65,000	65,000	65,000
Utilities & Commodities	5,698	3,442	3,442	3,242	3,242	3,242	3,242
Supplies	131,967	134,709	150,709	214,000	194,000	194,000	194,000
Total Expense	4,286,637	2,121,466	2,289,197	2,396,875	2,327,935	2,327,935	2,327,935
Net Operating Cost	4,286,637	2,121,466	2,289,197	2,396,875	2,327,935	2,327,935	2,327,935

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:47:56 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
POL C631 Police Sergeant	11	906,839	12	1,124,880	12	1,124,880	12	1,124,880	12	1,124,880	1	218,041	24.0%	PolDept xfer;CompndRate Inc
POL C629 Police Officer	49	3,449,692	52	4,139,455	52	4,139,455	52	4,139,455	52	4,139,455	3	689,763	20.0%	PolDept xfer;CompndRate Inc
POL C625 Police Lieutenant	2	190,086	2	216,356	2	216,356	2	216,356	2	216,356	0	26,270	13.8%	Compound Rate Increase
POL C616 Police Captain	1	108,589	1	123,346	1	123,346	1	123,346	1	123,346	0	14,757	13.6%	Compound Rate Increase
UAW C558 Office Support Specialist	1	53,417	1	53,215	1	53,215	1	53,215	1	53,215	0	-202	-0.4%	
Total	64	4,708,623	68	5,657,252	68	5,657,252	68	5,657,252	68	5,657,252	4	948,629	20.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:47:58 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,927,533	4,708,623	4,967,315	5,657,252	5,657,252	5,657,252	5,657,252
Other Salary	494,494	500,248	500,248	613,620	571,248	571,248	571,248
Overtime	1,369,435	1,220,000	1,887,153	1,875,000	1,600,000	1,600,000	1,600,000
Employee Benefits	1,529,676	1,481,658	1,481,658	1,732,500	1,727,441	1,727,441	1,727,441
Retirement Benefits	2,224,463	1,471,515	1,471,515	1,608,853	1,608,853	1,608,853	1,608,853
Payments to Insurance Fund	0	1,419,190	1,419,190	1,430,321	1,430,321	1,430,321	1,430,321
Purchased Other Services	17,390	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Property Services	35,053	41,500	39,500	41,500	40,623	40,623	40,623
Utilities & Commodities	68,016	77,339	81,839	77,339	77,339	77,339	77,339
Supplies	11,902	10,515	10,515	10,515	10,515	10,515	10,515
Community & Cultural	0	0	15,000	15,000	15,000	15,000	15,000
Total Expense	10,677,963	10,957,588	11,900,933	13,088,900	12,765,592	12,765,592	12,765,592
Net Operating Cost	10,677,963	10,957,588	11,900,933	13,088,900	12,765,592	12,765,592	12,765,592

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:01 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C061 Asst Munipl Animal Cont	3	160,058	3	164,059	3	164,059	3	164,059	3	164,059	0	4,001	2.5%	Step Increase
MAA C035 Animal Control Mgr	1	69,118	1	77,555	1	77,555	1	77,555	1	77,555	0	8,437	12.2%	Step/Compnd Rate Increase
Total	4	229,176	4	241,614	4	241,614	4	241,614	4	241,614	0	12,438	5.4%	

Fiscal Year 2017/2018 - Program Report

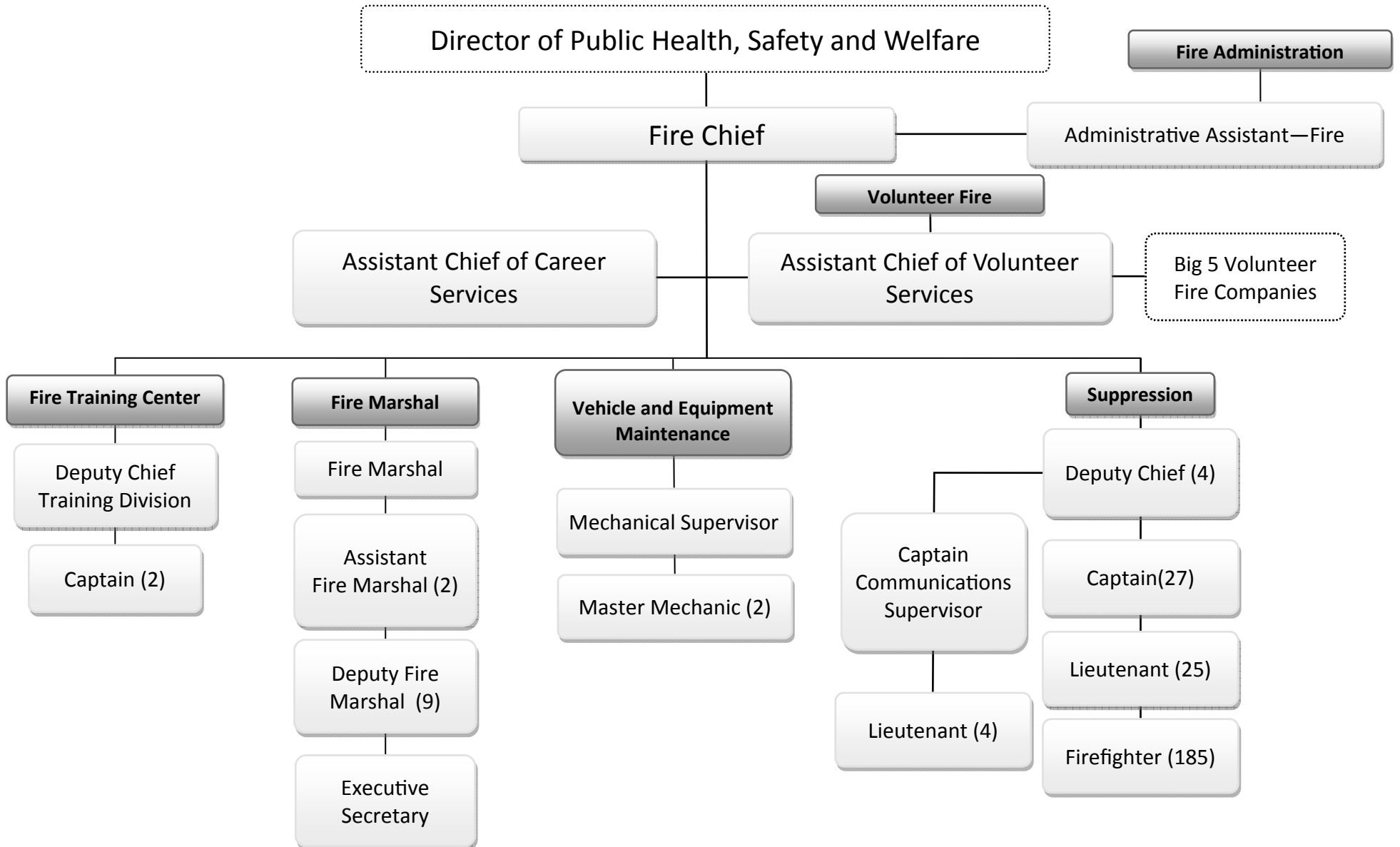
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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	168,819	229,176	237,216	241,614	241,614	241,614	241,614
Other Salary	78,444	33,870	33,870	59,025	59,025	59,025	59,025
Overtime	31,582	30,000	27,793	30,000	30,000	30,000	30,000
Employee Benefits	104,252	98,667	98,667	108,300	108,300	108,300	108,300
Retirement Benefits	59,934	22,206	22,206	23,852	23,852	23,852	23,852
Payments to Insurance Fund	9,485	9,250	9,250	195,327	195,327	195,327	195,327
Purchased Other Services	0	200	200	800	800	800	800
Purchased Professional Services	0	15,000	40,000	19,000	19,000	19,000	19,000
Purchased Property Services	0	0	10,000	0	0	0	0
Utilities & Commodities	848	4,911	4,911	4,911	4,911	4,911	4,911
Supplies	18,079	19,504	19,504	18,802	18,802	18,802	18,802
Total Expense	471,443	462,784	503,617	701,631	701,631	701,631	701,631
Revenue							
Transfer In - Dog Fund	0	15,000	15,000	35,000	35,000	35,000	35,000
Total Revenue	0	15,000	15,000	35,000	35,000	35,000	35,000
Net Operating Cost	471,443	447,784	488,617	666,631	666,631	666,631	666,631

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



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:48:05 AM

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 man-made, 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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	2,588,872	2,686,958	2,740,912	4,767,991	2,740,229	2,740,229	2,740,229
Fire Administration (3510)	2,835,926	588,660	619,118	676,276	669,276	669,276	669,276
Suppression (3521)	39,258,236	39,053,592	41,855,828	44,383,800	44,195,870	44,195,870	44,150,870
Fire Training Center (3533)	757,982	717,694	823,418	813,992	813,992	813,992	813,992
Fire Marshal (3540)	2,139,923	2,136,539	2,297,337	2,411,297	2,411,297	2,411,297	2,411,297
Vehicle & Equip Maint (3550)	767,238	797,660	957,660	908,753	898,753	898,753	898,753
Total Expense	48,348,178	45,981,103	49,294,273	53,962,109	51,729,417	51,729,417	51,684,417
Revenue							
Fire Marshal (3540)	904	150	150	0	0	0	0
Total Revenue	904	150	150	0	0	0	0
Net Operating Cost	48,347,274	45,980,953	49,294,123	53,962,109	51,729,417	51,729,417	51,684,417

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:08 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C062V Asst Fire Chief VS	1	135,140	1	137,450	1	137,450	1	137,450	1	137,450	0	2,310	1.7%	Rate Increase
Total	1	135,140	1	137,450	1	137,450	1	137,450	1	137,450	0	2,310	1.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:10 AM

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.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	125,697	135,140	135,140	137,450	137,450	137,450	137,450
Employee Benefits	14,011	39,992	39,992	41,564	41,564	41,564	41,564
Retirement Benefits	44,216	0	0	0	0	0	0
Payments to Insurance Fund	133,022	102,824	102,824	90,537	90,537	90,537	90,537
Utilities & Commodities	2,321	1,012	1,012	1,813	1,813	1,813	1,813
Volunteer Fire Dept	2,269,606	2,407,990	2,461,944	4,496,627	2,468,865	2,468,865	2,468,865
Total Expense	2,588,872	2,686,958	2,740,912	4,767,991	2,740,229	2,740,229	2,740,229
Net Operating Cost	2,588,872	2,686,958	2,740,912	4,767,991	2,740,229	2,740,229	2,740,229

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:13 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	0	0	-31,614	0	-31,614	0	-31,614	0	-31,614	0	-31,614	100.0%	EmergMgmtGrant Reimbur
MAA C995 Admin Asst-Fire	1	81,425	1	87,748	1	87,748	1	87,748	1	87,748	0	6,323	7.8%	Compound Rate Increase
PP C369 Fire Chief	1	151,831	1	157,507	1	157,507	1	157,507	1	157,507	0	5,676	3.7%	Rate Increase
PP C062C Asst Fire Chief CS	1	123,874	1	141,200	1	141,200	1	141,200	1	141,200	0	17,326	14.0%	Rate Increase
Total	3	357,130	3	354,841	3	354,841	3	354,841	3	354,841	0	-2,289	-0.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:15 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	326,618	357,130	378,088	354,841	354,841	354,841	354,841
Other Salary	5,127	3,200	23,700	25,827	25,827	25,827	25,827
Overtime	16,731	30,000	30,000	30,000	30,000	30,000	30,000
Employee Benefits	44,330	43,459	43,459	78,087	78,087	78,087	78,087
Retirement Benefits	2,356,281	61,316	61,316	74,416	74,416	74,416	74,416
Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
Purchased Other Services	1,444	0	0	500	500	500	500
Purchased Professional Services	0	0	0	0	0	0	0
Purchased Property Services	26,615	28,000	17,000	32,000	32,000	32,000	32,000
Professional Development	1,378	290	290	8,000	8,000	8,000	8,000
Utilities & Commodities	25,050	31,151	31,151	32,151	25,151	25,151	25,151
Supplies	19,194	20,790	20,790	26,500	26,500	26,500	26,500
Volunteer Fire Dept	0	0	0	0	0	0	0
Total Expense	2,835,926	588,660	619,118	676,276	669,276	669,276	669,276
Net Operating Cost	2,835,926	588,660	619,118	676,276	669,276	669,276	669,276

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:18 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C374 Fire Lieutenant	29	2,372,323	29	2,708,825	29	2,708,825	29	2,708,825	29	2,708,825	0	336,502	14.2%	Compound Rate Increase
FIR C371 Firefighter	191	13,242,595	185	14,697,892	185	14,697,892	185	14,697,892	185	14,697,892	-6	1,455,297	11.0%	Anticipated Vacancies
FIR C368 Fire Captain	28	2,662,458	28	3,024,138	28	3,024,138	28	3,024,138	28	3,024,138	0	361,680	13.6%	Compound Rate Increase
FIR C205 Deputy Fire Chief	4	431,470	4	487,902	4	487,902	4	487,902	4	487,902	0	56,432	13.1%	Compound Rate Increase
BA Budget Adjustment	0	-500,000	0	0	0	0	0	0	0	0	0	500,000	-100.0%	BOF General Reduction
Total	252	18,208,846	246	20,918,757	246	20,918,757	246	20,918,757	246	20,918,757	-6	2,709,911	14.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:20 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	17,552,831	18,208,846	20,261,746	20,918,757	20,918,757	20,918,757	20,918,757
Other Salary	2,882,188	2,948,250	3,128,735	3,365,511	3,314,851	3,314,851	3,314,851
Overtime	3,113,277	3,400,000	4,000,851	4,452,117	4,352,117	4,352,117	4,307,117
Employee Benefits	6,237,762	7,041,289	7,041,289	6,994,183	6,991,913	6,991,913	6,991,913
Retirement Benefits	6,031,595	3,896,745	3,896,745	4,986,100	4,986,100	4,986,100	4,986,100
Payments to Insurance Fund	1,078,863	1,119,180	1,119,180	1,144,206	1,144,206	1,144,206	1,144,206
Purchased Professional Services	25,000	40,000	40,000	25,000	20,000	20,000	20,000
Purchased Property Services	31,938	32,000	32,000	32,000	32,000	32,000	32,000
Utilities & Commodities	1,780,131	1,895,900	1,827,900	1,918,500	1,898,500	1,898,500	1,898,500
Supplies	524,652	471,382	507,382	547,426	537,426	537,426	537,426
Total Expense	39,258,236	39,053,592	41,855,828	44,383,800	44,195,870	44,195,870	44,150,870
Net Operating Cost	39,258,236	39,053,592	41,855,828	44,383,800	44,195,870	44,195,870	44,150,870

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:23 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C368 Fire Captain	2	199,446	2	225,616	2	225,616	2	225,616	2	225,616	0	26,170	13.1%	Compound Rate Increase
FIR C205 Deputy Fire Chief	1	114,204	1	125,375	1	125,375	1	125,375	1	125,375	0	11,171	9.8%	Compound Rate Increase
Total	3	313,650	3	350,991	3	350,991	3	350,991	3	350,991	0	37,341	11.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:25 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	309,562	313,650	329,305	350,991	350,991	350,991	350,991
Other Salary	30,084	42,963	45,350	53,673	53,673	53,673	53,673
Overtime	136,606	100,000	194,682	140,000	140,000	140,000	140,000
Employee Benefits	77,098	80,965	80,965	35,148	35,148	35,148	35,148
Retirement Benefits	91,507	64,400	64,400	84,434	84,434	84,434	84,434
Payments to Insurance Fund	2,296	13,324	13,324	13,954	13,954	13,954	13,954
Purchased Property Services	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	106,230	90,000	90,000	127,000	127,000	127,000	127,000
Utilities & Commodities	3,600	11,392	4,392	5,992	5,992	5,992	5,992
Supplies	0	0	0	1,800	1,800	1,800	1,800
Total Expense	757,982	717,694	823,418	813,992	813,992	813,992	813,992
Net Operating Cost	757,982	717,694	823,418	813,992	813,992	813,992	813,992

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:28 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C966 Asst Fire Marshal	2	198,495	2	226,237	2	226,237	2	226,237	2	226,237	0	27,742	14.0%	Compound Rate Increase
FIR C372 Fire Marshal	1	113,224	1	128,956	1	128,956	1	128,956	1	128,956	0	15,732	13.9%	Compound Rate Increase
UAW C350 Executive Secretary	1	64,028	1	63,784	1	63,784	1	63,784	1	63,784	0	-244	-0.4%	
FIR C203 Deputy Fire Marshal	9	794,312	9	885,516	9	885,516	9	885,516	9	885,516	0	91,204	11.5%	Compound Rate Increase
Total	13	1,170,059	13	1,304,493	13	1,304,493	13	1,304,493	13	1,304,493	0	134,434	11.5%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:30 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,161,228	1,170,059	1,316,026	1,304,493	1,304,493	1,304,493	1,304,493
Other Salary	107,355	118,831	122,715	137,699	137,699	137,699	137,699
Overtime	83,030	91,424	102,371	105,013	105,013	105,013	105,013
Employee Benefits	342,381	389,925	389,925	400,151	400,151	400,151	400,151
Retirement Benefits	361,573	289,993	289,993	373,975	373,975	373,975	373,975
Payments to Insurance Fund	57,013	57,735	57,735	60,466	60,466	60,466	60,466
Purchased Other Services	147	2,984	2,984	1,000	1,000	1,000	1,000
Utilities & Commodities	20,884	8,088	8,088	21,000	21,000	21,000	21,000
Supplies	6,312	7,500	7,500	7,500	7,500	7,500	7,500
Total Expense	2,139,923	2,136,539	2,297,337	2,411,297	2,411,297	2,411,297	2,411,297
Revenue							
Fire - Miscellaneous	904	150	150	0	0	0	0
Total Revenue	904	150	150	0	0	0	0
Net Operating Cost	2,139,019	2,136,389	2,297,187	2,411,297	2,411,297	2,411,297	2,411,297

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:33 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UE C905 Master Mech-Fire Equip	2	158,154	2	159,630	2	159,630	2	159,630	2	159,630	0	1,476	0.9%	
FIR C551 Mechanical Supv-Fire	1	91,586	1	104,796	1	104,796	1	104,796	1	104,796	0	13,210	14.4%	Compound Rate Increase
Total	3	249,740	3	264,426	3	264,426	3	264,426	3	264,426	0	14,686	5.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:35 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	154,845	249,740	249,740	264,426	264,426	264,426	264,426
Other Salary	25,561	32,613	42,613	36,837	36,837	36,837	36,837
Overtime	95,141	60,000	160,000	105,860	105,860	105,860	105,860
Employee Benefits	67,877	59,672	59,672	57,216	57,216	57,216	57,216
Retirement Benefits	78,279	26,919	26,919	28,968	28,968	28,968	28,968
Payments to Insurance Fund	13,157	13,324	13,324	13,954	13,954	13,954	13,954
Purchased Property Services	130,755	140,000	140,000	160,000	150,000	150,000	150,000
Utilities & Commodities	2,749	5,392	5,392	6,492	6,492	6,492	6,492
Supplies	198,874	210,000	260,000	235,000	235,000	235,000	235,000
Total Expense	767,238	797,660	957,660	908,753	898,753	898,753	898,753
Net Operating Cost	767,238	797,660	957,660	908,753	898,753	898,753	898,753

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:48:37 AM

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

Mission Statement:

In 2016, the City successfully completed an agreement to transfer the operations of the Smith House Health Care Center to Center Management Group (CMG). CMG assumed day-to-day operations of Smith House under a Management and Operations Transfer Agreement effective January 4, 2016.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Smith House (3710)	1,721,255	319,389	319,389	376,837	376,837	376,837	376,837
Social Services (3720)	104,940	0	0	0	0	0	0
Recreation (3730)	192,685	0	0	0	0	0	0
Housekeeping (3740)	492,649	0	0	0	0	0	0
Maintenance (3750)	838,142	0	0	0	0	0	0
Laundry (3760)	208,140	0	0	0	0	0	0
Food Services (3770)	1,362,472	0	0	0	0	0	0
Nursing Services (3780)	7,498,941	0	0	0	0	0	0
Physician Services (3781)	51,625	0	0	0	0	0	0
Physical Therapy (3791)	205,787	0	0	0	0	0	0
Total Expense	12,676,636	319,389	319,389	376,837	376,837	376,837	376,837
Revenue							
Smith House Administration (3710)	5,737,329	200,000	200,000	0	0	0	0
Total Revenue	5,737,329	200,000	200,000	0	0	0	0
Net Operating Cost	6,939,307	119,389	119,389	376,837	376,837	376,837	376,837

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:40 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	472,619	0	0	0	0	0	0
Other Salary	26,535	0	0	0	0	0	0
Overtime	9,407	0	0	0	0	0	0
Employee Benefits	219,427	25,677	25,677	0	0	0	0
Retirement Benefits	63,777	0	0	0	0	0	0
Payments to Insurance Fund	301,425	223,562	223,562	354,137	354,137	354,137	354,137
Purchased Other Services	47,745	0	14	0	0	0	0
Purchased Professional Services	177,192	41,350	31,350	0	0	0	0
Purchased Property Services	41,915	28,800	38,680	22,700	22,700	22,700	22,700
Professional Development	50,938	0	0	0	0	0	0
Utilities & Commodities	25,091	0	107	0	0	0	0
Supplies	10,217	0	0	0	0	0	0
Other	274,966	0	0	0	0	0	0
Total Expense	1,721,255	319,389	319,389	376,837	376,837	376,837	376,837
Revenue							
Smith House-Commercial Ins/Managed Care	365,172	25,000	25,000	0	0	0	0
Smith House-Guarantor/Private Pay	1,102,418	10,000	10,000	0	0	0	0
Smith House-Medicaid	3,293,135	140,000	140,000	0	0	0	0
Smith House-Medicare A	873,942	25,000	25,000	0	0	0	0
Smith House-Medicare B	52,873	0	0	0	0	0	0
Smith House-Miscellaneous	49,789	0	0	0	0	0	0
Total Revenue	5,737,329	200,000	200,000	0	0	0	0
Net Operating Cost	(4,016,074)	119,389	119,389	376,837	376,837	376,837	376,837

City of Stamford²⁰²
 Office of Public Safety, Health and Welfare
 Department of Health



** Funded by the BOE

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:48:42 AM

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

Mission Statement:

The mission of the Department of Health 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 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	558,295	520,891	523,375	578,315	554,542	554,542	554,542
Laboratory (3811)	712,208	629,464	638,046	648,527	648,527	648,527	636,527
PS Health (3820)	2,837,321	-249	22,758	0	0	0	0
Private & Parochial Health (3821)	1,278,892	-372	-372	0	0	0	0
Comm Nursing (3822)	911,794	864,961	882,505	890,203	882,126	882,126	882,126
Inspection Svcs (3830)	1,772,760	1,847,684	1,868,859	1,866,915	1,863,955	1,863,955	1,863,955
Total Expense	8,071,270	3,862,379	3,935,171	3,983,960	3,949,150	3,949,150	3,937,150
Revenue							
Laboratory (3811)	76,195	79,000	79,000	57,800	57,800	57,800	57,800
Public School Health (3820)	33,501	30,000	30,000	40,000	40,000	40,000	40,000
Community Nursing (3822)	32,254	40,000	40,000	34,500	34,500	34,500	34,500
Inspection Services (3830)	1,522,385	1,567,250	1,567,250	1,564,500	1,564,500	1,564,500	1,564,500
Total Revenue	1,664,335	1,716,250	1,716,250	1,696,800	1,696,800	1,696,800	1,696,800
Net Operating Cost	6,406,935	2,146,129	2,218,921	2,287,160	2,252,350	2,252,350	2,240,350

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:45 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C927 Admin Asst. - Health	1	81,425	1	87,748	1	87,748	1	87,748	1	87,748	0	6,323	7.8%	Compound Rate Increase
PP C214 Director of Health	1	142,357	1	153,307	1	153,307	1	153,307	1	153,307	0	10,950	7.7%	Step/Rate Increase
UAW C006 Account Clerk I	1	50,060	1	49,870	1	49,870	1	49,870	1	49,870	0	-190	-0.4%	
Total	3	273,842	3	290,925	3	290,925	3	290,925	3	290,925	0	17,083	6.2%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:47 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	217,272	273,842	271,204	290,925	290,925	290,925	290,925
Other Salary	2,083	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	280	500	500	8,125	1,500	1,500	1,500
Employee Benefits	106,715	122,899	122,899	110,000	109,493	109,493	109,493
Retirement Benefits	66,813	35,687	35,687	38,333	38,333	38,333	38,333
Payments to Insurance Fund	1,993	790	790	641	641	641	641
Purchased Other Services	4,783	2,600	6,040	14,700	12,300	12,300	12,300
Purchased Professional Services	71,500	47,000	47,000	47,000	47,000	47,000	47,000
Purchased Property Services	25,729	9,059	9,059	9,059	9,059	9,059	9,059
Professional Development	7,646	2,000	3,000	12,691	3,000	3,000	3,000
Utilities & Commodities	16,135	11,387	11,387	16,000	16,000	16,000	16,000
Supplies	35,320	7,227	7,909	20,417	16,987	16,987	16,987
Other	2,025	2,900	2,900	5,424	4,304	4,304	4,304
Total Expense	558,295	520,891	523,375	578,315	554,542	554,542	554,542

Net Operating Cost	558,295	520,891	523,375	578,315	554,542	554,542	554,542
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Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:50 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C558 Office Support Specialist	1	53,417	1	53,215	1	53,215	1	53,215	1	41,215	0	-12,202	-22.8%	2/3yr funding
UAW C476 Lab Tech-Health	3	222,968	3	226,277	3	226,277	3	226,277	3	226,277	0	3,309	1.5%	Step Increase
MAA C472 Lab Dir-Health	1	106,897	1	119,790	1	119,790	1	119,790	1	119,790	0	12,893	12.1%	Step/Compnd Rate Increase
Total	5	383,282	5	399,282	5	399,282	5	399,282	5	387,282	0	4,000	1.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:52 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	369,133	383,282	392,364	399,282	399,282	399,282	387,282
Overtime	1,399	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	104,561	112,651	112,651	119,019	119,019	119,019	119,019
Retirement Benefits	131,301	25,002	25,002	26,871	26,871	26,871	26,871
Payments to Insurance Fund	2,812	2,602	2,602	2,541	2,541	2,541	2,541
Purchased Other Services	703	1,403	1,403	1,403	1,403	1,403	1,403
Purchased Professional Services	44,040	47,125	45,965	47,125	47,125	47,125	47,125
Purchased Property Services	25,931	31,000	32,000	24,600	24,600	24,600	24,600
Utilities & Commodities	1,874	1,235	1,235	1,800	1,800	1,800	1,800
Supplies	28,804	22,164	21,824	22,886	22,886	22,886	22,886
Other	1,650	2,000	2,000	2,000	2,000	2,000	2,000
Total Expense	712,208	629,464	638,046	648,527	648,527	648,527	636,527
Revenue							
Health - Lab Analysis	76,195	79,000	79,000	57,800	57,800	57,800	57,800
Total Revenue	76,195	79,000	79,000	57,800	57,800	57,800	57,800
Net Operating Cost	636,013	550,464	559,046	590,727	590,727	590,727	578,727

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:48:55 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE	CHRGBK to BOE	0	-124,526	0	-123,461	0	-123,461	0	-123,461	0	-123,461	0	1,065	-0.9%	
NUR	C653 Pub Hlth Nurse-42 Week	26	1,578,612	26	1,583,062	26	1,583,062	26	1,583,062	26	1,583,062	0	4,450	0.3%	
DEN	C646 Pub Hlth Dental Hygien	2	125,554	2	125,078	2	125,078	2	125,078	2	125,078	0	-476	-0.4%	
Total		28	1,579,640	28	1,584,679	28	1,584,679	28	1,584,679	28	1,584,679	0	5,039	0.3%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:48:57 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,464,443	1,579,640	1,579,640	1,584,679	1,584,679	1,584,679	1,584,679
Other Salary	16,597	16,950	16,950	16,950	16,950	16,950	16,950
Overtime	9,866	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	748,584	797,184	797,184	864,683	864,683	864,683	864,683
Retirement Benefits	461,951	210,307	210,307	226,055	226,055	226,055	226,055
Payments to Insurance Fund	3,245	3,074	3,074	1,799	1,799	1,799	1,799
Purchased Other Services	0	200	200	0	0	0	0
Purchased Professional Services	75,000	75,000	98,340	98,340	98,340	98,340	98,340
Purchased Property Services	14,200	18,740	17,086	21,540	21,000	21,000	21,000
Professional Development	0	5,219	5,900	7,144	5,000	5,000	5,000
Utilities & Commodities	1,051	429	669	1,000	1,000	1,000	1,000
Supplies	42,384	48,335	48,735	47,430	47,430	47,430	47,430
City Support to BOE	0	-2,760,327	-2,760,327	-2,874,620	-2,871,936	-2,871,936	-2,871,936
Total Expense	2,837,321	-249	22,758	0	0	0	0
Revenue							
Health - Dental Clinic	33,501	30,000	30,000	40,000	40,000	40,000	40,000
Total Revenue	33,501	30,000	30,000	40,000	40,000	40,000	40,000
Net Operating Cost	2,803,820	(30,249)	(7,242)	(40,000)	(40,000)	(40,000)	(40,000)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:00 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var	% Var	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
DEN C909	Public Health Dental Cas	1	77,854	1	77,661	1	77,661	1	77,661	1	77,661	0	-193	-0.2%	
NUR C653	Pub Hlth Nurse-42 Week	9	540,938	9	551,437	9	551,437	9	551,437	9	551,437	0	10,499	1.9%	
DEN C646	Pub Hlth Dental Hygien	1	62,527	1	62,289	1	62,289	1	62,289	1	62,289	0	-238	-0.4%	
Total		11	681,319	11	691,387	11	691,387	11	691,387	11	691,387	0	10,068	1.5%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:02 AM

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

Program Description:

The Private & Parochial Health program is dedicated to maximizing the physical, mental and emotional health of Stamford's private school student population. Prevention is a major focus of the department, with targeted services offered from pre-K to grade 12. Programs range from health education screening, surveillance, referral and follow-up for health related/medical conditions. The program provides comprehensive school health and dental programs located in the schools. Dental services are available on site. If more extensive dental services are required the student, if eligible, may be referred to the public school dental clinics.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	625,628	681,319	681,319	691,387	691,387	691,387	691,387
Other Salary	22,485	27,000	27,000	27,730	27,730	27,730	27,730
Overtime	243	600	600	600	600	600	600
Employee Benefits	316,963	366,229	366,229	291,040	291,040	291,040	291,040
Retirement Benefits	284,611	141,976	141,976	152,646	152,646	152,646	152,646
Payments to Insurance Fund	1,052	948	948	815	815	815	815
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services	3,387	4,500	4,500	4,500	4,500	4,500	4,500
Professional Development	0	2,867	2,867	3,234	3,000	3,000	3,000
Utilities & Commodities	1,937	1,814	1,814	1,900	1,900	1,900	1,900
Supplies	7,586	7,678	7,678	23,252	22,985	22,985	22,985
City Support to BOE	0	-1,250,303	-1,250,303	-1,212,104	-1,211,603	-1,211,603	-1,211,603
Total Expense	1,278,892	-372	-372	0	0	0	0

Net Operating Cost	1,278,892	(372)	(372)	0	0	0	0
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Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:05 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NUR C652 Pub Hlth Nurse-52 Week	4	300,210	4	287,423	4	287,423	4	287,423	4	287,423	0	-12,787	-4.3%	
UAW C558 Office Support Specialist	1	53,117	1	53,015	1	53,015	1	53,015	1	53,015	0	-102	-0.2%	
MAA C216 Dir Nursing Serv (HLTH)	1	118,870	1	133,233	1	133,233	1	133,233	1	133,233	0	14,363	12.1%	Step/Compnd Rate Increase
Total	6	472,197	6	473,671	6	473,671	6	473,671	6	473,671	0	1,474	0.3%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:07 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	468,245	472,197	482,250	473,671	473,671	473,671	473,671
Other Salary	2,890	3,500	3,500	8,020	8,020	8,020	8,020
Overtime	993	3,000	5,500	7,000	6,000	6,000	6,000
Employee Benefits	206,168	215,338	215,338	217,961	217,884	217,884	217,884
Retirement Benefits	155,895	77,935	77,935	83,885	83,885	83,885	83,885
Payments to Insurance Fund	2,162	2,412	2,412	2,251	2,251	2,251	2,251
Purchased Other Services	27,106	25,940	25,940	27,940	27,940	27,940	27,940
Purchased Professional Services	30,000	30,000	37,000	37,000	30,000	30,000	30,000
Purchased Property Services	3,678	5,750	5,964	5,750	5,750	5,750	5,750
Professional Development	0	6,735	6,054	3,555	3,555	3,555	3,555
Utilities & Commodities	3,594	3,174	3,974	4,200	4,200	4,200	4,200
Supplies	11,063	18,980	16,638	18,970	18,970	18,970	18,970
Total Expense	911,794	864,961	882,505	890,203	882,126	882,126	882,126
Revenue							
Health - Immunization Clinic	32,254	40,000	40,000	34,500	34,500	34,500	34,500
Total Revenue	32,254	40,000	40,000	34,500	34,500	34,500	34,500
Net Operating Cost	879,540	824,961	842,505	855,703	847,626	847,626	847,626

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:10 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C558 Office Support Specialist	1	53,217	1	47,043	1	47,043	1	47,043	1	47,043	0	-6,174	-11.6%	Step Decrease
UAW C461 Inspector III	1	104,197	1	106,712	1	106,712	1	106,712	1	106,712	0	2,515	2.4%	Step Increase
UAW C459 Inspector II	11	857,904	11	851,991	11	851,991	11	851,991	11	851,991	0	-5,913	-0.7%	
MAA C211 Dir of Environ Inspection	1	123,701	1	133,333	1	133,333	1	133,333	1	133,333	0	9,632	7.8%	Compound Rate Increase
Total	14	1,139,019	14	1,139,079	14	1,139,079	14	1,139,079	14	1,139,079	0	60	0.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:12 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,042,695	1,139,019	1,149,474	1,139,079	1,139,079	1,139,079	1,139,079
Other Salary	309	300	300	300	300	300	300
Overtime	48,869	42,575	42,575	48,930	48,930	48,930	48,930
Employee Benefits	392,999	416,758	416,758	397,390	397,390	397,390	397,390
Retirement Benefits	219,372	157,519	157,519	169,290	169,290	169,290	169,290
Payments to Insurance Fund	0	3,418	3,418	3,143	3,143	3,143	3,143
Purchased Other Services	0	3,800	1,520	0	0	0	0
Purchased Property Services	2,809	37,042	50,042	52,179	51,019	51,019	51,019
Professional Development	1,619	4,000	3,000	4,000	4,000	4,000	4,000
Utilities & Commodities	22,452	20,233	20,233	27,164	27,164	27,164	27,164
Supplies	41,637	23,020	24,020	25,440	23,640	23,640	23,640
Total Expense	1,772,760	1,847,684	1,868,859	1,866,915	1,863,955	1,863,955	1,863,955
Revenue							
Health - Apt Fees	52,300	48,750	48,750	50,000	50,000	50,000	50,000
Health - Food Safety Training	28,350	21,000	21,000	25,000	25,000	25,000	25,000
Health - Inspection Fees	2,850	3,000	3,000	1,000	1,000	1,000	1,000
Health - Microwave Transmitter Permits	21,775	12,500	12,500	12,500	12,500	12,500	12,500
Health - Multi Family Dwell Fees	878,142	856,000	856,000	820,000	820,000	820,000	820,000
Health - Permits & Fees	19,000	16,000	16,000	16,000	16,000	16,000	16,000
Health - Private Sewage Disposal	27,491	30,000	30,000	30,000	30,000	30,000	30,000
Health - Restaurant Licenses	211,018	262,000	262,000	292,000	292,000	292,000	292,000

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:12 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Health - Room House Fees	249,229	285,000	285,000	285,000	285,000	285,000	285,000
Health - Weights & Measures Inspection Fees	32,230	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	1,522,385	1,567,250	1,567,250	1,564,500	1,564,500	1,564,500	1,564,500
Net Operating Cost	250,375	280,434	301,609	302,415	299,455	299,455	299,455

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



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:49:15 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0391 Social Services

Mission Statement:

The Stamford Social Services Department strives to support the health, safety and well-being of individuals, families and the community.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Social Svs (3910)	622,934	632,983	715,875	766,717	691,717	644,420	644,420
Welfare Division (3920)	0	0	0	0	0	0	0
Total Expense	622,934	632,983	715,875	766,717	691,717	644,420	644,420
Revenue							
Social Services (3910)	33,230	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	33,230	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	589,704	607,983	690,875	741,717	666,717	619,420	619,420

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:18 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW CWA Casework Aide	1	47,478	1	47,297	1	47,297	0	0	0	0	-1	-47,478	-100.0%	BOF Reduction
MAA C969 Dir Mandated Services	1	92,893	1	104,169	1	104,169	1	104,169	1	104,169	0	11,276	12.1%	Compound Rate Increase
UAW C574 Outreach Coordinator	2	127,656	2	131,655	2	131,655	2	131,655	2	131,655	0	3,999	3.1%	
MAA C1009 Director of Social Service	0	0	1	111,034	1	111,034	1	111,034	1	111,034	1	111,034	100.0%	xfer from PSH&W 3101
Total	4	268,027	5	394,155	5	394,155	4	346,858	4	346,858	0	78,831	29.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:20 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0391 Social Services

Program: 3910 Social Services

Program Description:

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

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	150,439	268,027	275,919	394,155	394,155	346,858	346,858
Other Salary	26,113	35,000	35,013	35,000	35,000	35,000	35,000
Overtime	950	2,000	1,987	2,000	2,000	2,000	2,000
Employee Benefits	59,296	87,688	87,688	96,834	96,834	96,834	96,834
Retirement Benefits	234,757	17,963	17,963	19,292	19,292	19,292	19,292
Payments to Insurance Fund	1,922	1,283	1,283	2,716	2,716	2,716	2,716
Purchased Other Services	138,486	203,100	278,100	183,600	108,600	108,600	108,600
Purchased Property Services	3,204	8,080	8,080	8,080	8,080	8,080	8,080
Professional Development	0	1,000	250	1,000	1,000	1,000	1,000
Utilities & Commodities	4,660	4,102	4,852	4,300	4,300	4,300	4,300
Supplies	3,021	4,240	4,240	4,240	4,240	4,240	4,240
Community & Cultural	0	0	0	15,000	15,000	15,000	15,000
Other	85	500	500	500	500	500	500
Total Expense	622,934	632,983	715,875	766,717	691,717	644,420	644,420
Revenue							
Relocation & Storage Fee Reimbursements	33,230	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	33,230	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	589,704	607,983	690,875	741,717	666,717	619,420	619,420

City of Stamford
Office of Legal Affairs



Fiscal Year 2017/2018 - Office Summary

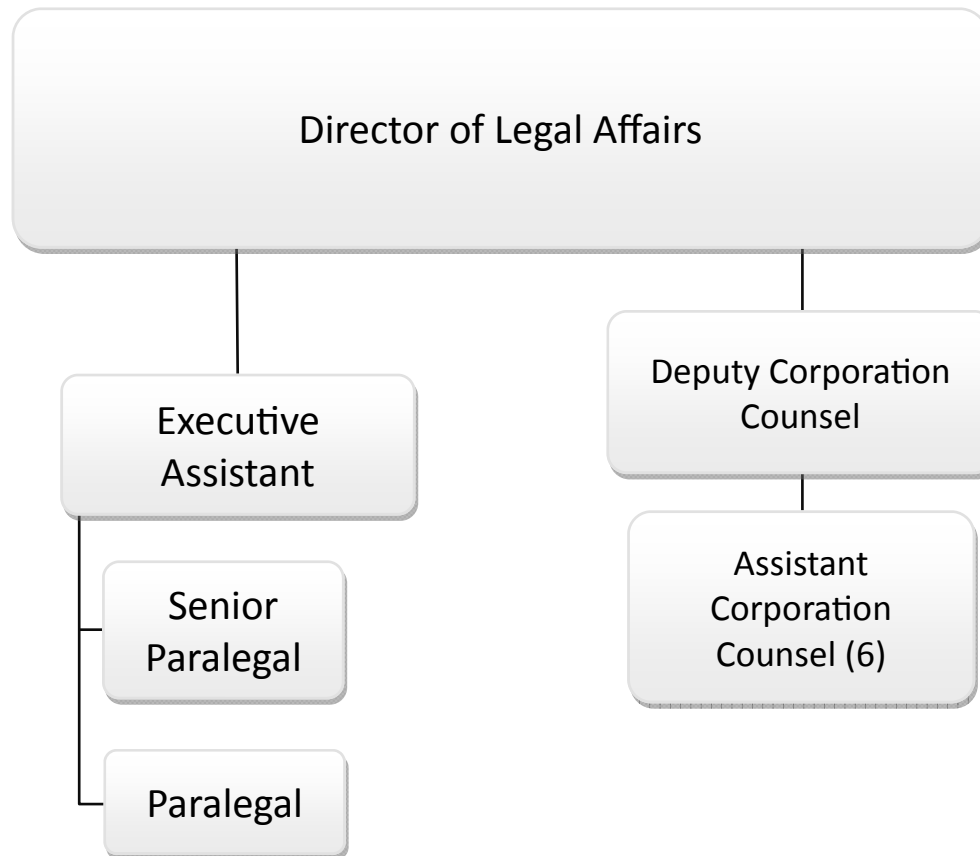
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Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339
Legal Affairs	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339
HR (4020)	1,847,534	1,987,864	2,130,498	2,169,216	2,054,416	2,054,416	2,054,416
Employee Benefits (4022)	398,638	335,571	350,571	370,568	370,568	370,568	370,568
Unfunded Retire Benefits (4023)	0	22,494,109	22,494,109	26,233,911	26,233,911	26,233,911	26,233,911
Employee Benefits (8301)	4,207,018	0	7,615,881	0	0	0	0
Pensions (8401)	0	0	0	0	0	0	0
Human Resources	6,453,191	24,817,544	32,591,059	28,773,695	28,658,895	28,658,895	28,658,895
Total Legal Affairs	9,055,884	27,460,545	35,543,809	31,473,034	31,358,234	31,358,234	31,354,234

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:49:23 AM

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 including the Board of Education. The Director of Legal Affairs also oversees the human resources administration for the City of Stamford.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Legal Department (4010)	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339
Total Expense	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339
Revenue							
Legal Department (4010)	282,384	150,000	150,000	140,000	140,000	140,000	140,000
Total Revenue	282,384	150,000	150,000	140,000	140,000	140,000	140,000
Net Operating Cost	2,320,310	2,493,001	2,802,750	2,559,339	2,559,339	2,559,339	2,555,339

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:26 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C998 Senior Paralegal	1	88,865	1	88,526	1	88,526	1	88,526	1	88,526	0	-339	-0.4%	
PP C872 Deputy Corp Counsel	1	150,731	1	153,307	1	153,307	1	153,307	1	153,307	0	2,576	1.7%	Rate Increase
UAW C573 Paralegal	1	65,436	1	67,026	1	67,026	1	67,026	1	67,026	0	1,590	2.4%	Step Increase
MAA C344 Exec Asst-Corp Counsel	1	91,554	1	98,693	1	98,693	1	98,693	1	98,693	0	7,139	7.8%	Compound Rate Increase
PP C235 Dir of Legal Affairs	1	159,018	1	161,735	1	161,735	1	161,735	1	161,735	0	2,717	1.7%	Rate Increase
LAW C059 Asst Corp Counsel-Class	6	807,779	6	841,068	6	841,068	6	841,068	6	841,068	0	33,289	4.1%	Step Increase
Total	11	1,363,383	11	1,410,355	11	1,410,355	11	1,410,355	11	1,410,355	0	46,972	3.4%	

Fiscal Year 2017/2018 - Program Report

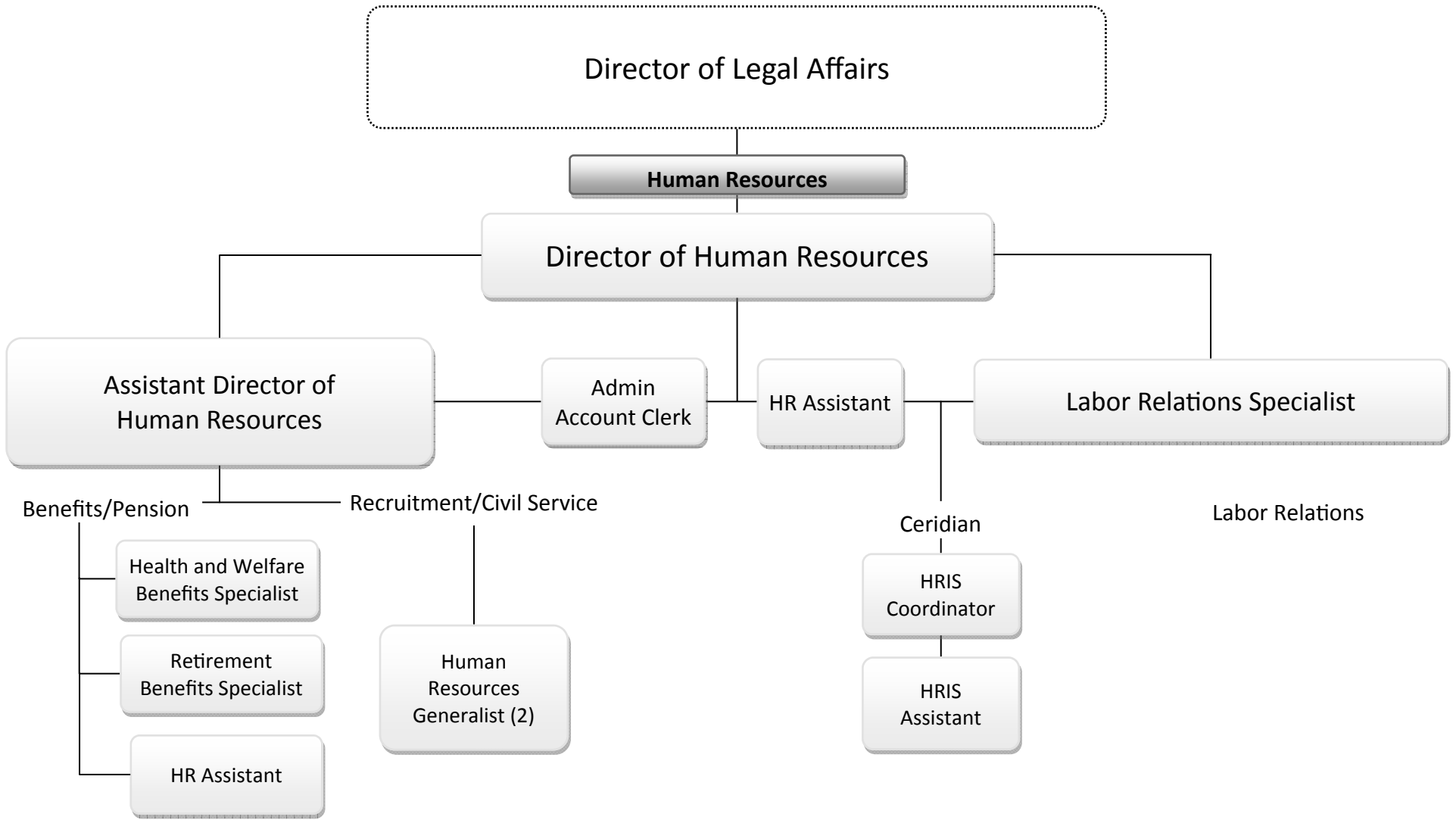
7/17/2017 - 10:49:28 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,241,139	1,363,383	1,371,132	1,410,355	1,410,355	1,410,355	1,410,355
Other Salary	86,889	123,705	123,705	108,617	108,617	108,617	108,617
Overtime	391	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	308,409	349,902	451,902	358,717	358,717	358,717	358,717
Retirement Benefits	288,088	123,562	123,562	132,938	132,938	132,938	132,938
Payments to Insurance Fund	3,018	2,593	2,593	2,492	2,492	2,492	2,492
Purchased Other Services	1,973	2,806	2,806	2,000	2,000	2,000	2,000
Purchased Professional Services	627,197	613,000	815,000	613,000	613,000	613,000	609,000
Purchased Property Services	12,160	12,080	12,640	14,840	14,840	14,840	14,840
Professional Development	3,812	2,500	2,940	19,000	19,000	19,000	19,000
Utilities & Commodities	4,869	4,333	4,333	4,800	4,800	4,800	4,800
Supplies	22,851	41,287	38,287	28,700	28,700	28,700	28,700
Other	1,897	2,850	2,850	2,880	2,880	2,880	2,880
Total Expense	2,602,693	2,643,001	2,952,750	2,699,339	2,699,339	2,699,339	2,695,339
Revenue							
Claims & Settlements	26,584	0	0	0	0	0	0
Legal Miscellaneous	0	0	0	0	0	0	0
Legal Services-Reimbursement	255,800	150,000	150,000	140,000	140,000	140,000	140,000
Total Revenue	282,384	150,000	150,000	140,000	140,000	140,000	140,000
Net Operating Cost	2,320,310	2,493,001	2,802,750	2,559,339	2,559,339	2,559,339	2,555,339

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:49:31 AM

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

Mission Statement:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	1,847,534	1,987,864	2,130,498	2,169,216	2,054,416	2,054,416	2,054,416
Employee Benefits (4022)	398,638	335,571	350,571	370,568	370,568	370,568	370,568
Unfunded Retire Benefits (4023)	0	22,494,109	22,494,109	26,233,911	26,233,911	26,233,911	26,233,911
Employee Benefits (8301)	4,207,018	0	7,615,881	0	0	0	0
Pensions (8401)	0	0	0	0	0	0	0
Total Expense	6,453,191	24,817,544	32,591,059	28,773,695	28,658,895	28,658,895	28,658,895
Revenue							
Human Resources (4020)	0	19,250	19,250	25,305	25,305	25,305	25,305
Total Revenue	0	19,250	19,250	25,305	25,305	25,305	25,305
Net Operating Cost	6,453,191	24,798,294	32,571,809	28,748,390	28,633,590	28,633,590	28,633,590

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:34 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA RBS Retirement Ben Specialis	0	0	1	74,036	1	74,036	1	74,036	1	74,036	1	74,036	100.0%	restructuring
MAA HBS Health&Welfare Ben Spe	0	0	1	74,036	1	74,036	1	74,036	1	74,036	1	74,036	100.0%	restructuring
MAA C997 Time & Attendance Mgr	1	92,884	0	0	0	0	0	0	0	0	-1	-92,884	-100.0%	xfer to Controller 1032
UAW C987 Admin Account Clerk	0	0	1	61,931	1	61,931	1	61,931	1	61,931	1	61,931	100.0%	was Account Clerk I
UAW C883 HRIS Coordinator	1	117,583	1	117,135	1	117,135	1	117,135	1	117,135	0	-448	-0.4%	
UAW C881 HRIS Assistant	1	68,569	1	68,308	1	68,308	1	68,308	1	68,308	0	-261	-0.4%	
UAW C862 HR Assistant	2	132,818	2	134,223	2	134,223	2	134,223	2	134,223	0	1,405	1.1%	
MAA C855 HR Generalist	2	186,336	2	208,888	2	208,888	2	208,888	2	208,888	0	22,552	12.1%	Step/Compnd Rate Increase
PP C484A Labor Relations Specialis	1	127,343	1	137,800	1	137,800	1	137,800	1	137,800	0	10,457	8.2%	Grade and Rate Increase
PP C210 Director Human Resourc	1	150,731	1	153,307	1	153,307	1	153,307	1	153,307	0	2,576	1.7%	Rate Increase
MAA C087 Benefits Manager	1	96,607	0	0	0	0	0	0	0	0	-1	-96,607	-100.0%	restructuring
PP C066 Asst Dir Human Resource	1	135,140	1	137,450	1	137,450	1	137,450	1	137,450	0	2,310	1.7%	Rate Increase
UAW C006 Account Clerk I	1	45,092	0	0	0	0	0	0	0	0	-1	-45,092	-100.0%	now Admin Account Clerk
Total	12	1,153,103	12	1,167,114	12	1,167,114	12	1,167,114	12	1,167,114	0	14,011	1.2%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:36 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,092,269	1,153,103	1,172,487	1,167,114	1,167,114	1,167,114	1,167,114
Other Salary	38,896	36,000	36,000	38,080	38,080	38,080	38,080
Overtime	8,442	7,500	35,000	22,500	22,500	22,500	22,500
Employee Benefits	318,723	495,992	545,992	605,152	502,352	502,352	502,352
Retirement Benefits	209,306	85,560	85,560	92,029	92,029	92,029	92,029
Payments to Insurance Fund	4,501	25,805	25,805	24,783	24,783	24,783	24,783
Purchased Other Services	4,644	3,145	35,895	33,900	33,900	33,900	33,900
Purchased Professional Services	123,484	132,000	144,000	121,000	111,000	111,000	111,000
Purchased Property Services	27,124	27,400	28,900	36,658	36,658	36,658	36,658
Professional Development	65	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	4,498	5,053	4,553	5,000	5,000	5,000	5,000
Supplies	15,582	13,306	13,306	20,000	18,000	18,000	18,000
Other	0	0	0	0	0	0	0
Total Expense	1,847,534	1,987,864	2,130,498	2,169,216	2,054,416	2,054,416	2,054,416
Revenue							
HR Exam Filing Fees	0	19,250	19,250	25,305	25,305	25,305	25,305
Total Revenue	0	19,250	19,250	25,305	25,305	25,305	25,305
Net Operating Cost	1,847,534	1,968,614	2,111,248	2,143,911	2,029,111	2,029,111	2,029,111

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:38 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	219,269	200,000	215,000	235,000	235,000	235,000	235,000
Retirement Benefits	14,475	0	0	0	0	0	0
Payments to Insurance Fund	0	571	571	568	568	568	568
Purchased Other Services	0	0	0	0	0	0	0
Purchased Professional Services	130,250	100,000	100,000	100,000	100,000	100,000	100,000
Purchased Property Services	34,645	35,000	35,000	35,000	35,000	35,000	35,000
Total Expense	398,638	335,571	350,571	370,568	370,568	370,568	370,568
Net Operating Cost	398,638	335,571	350,571	370,568	370,568	370,568	370,568

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:49:40 AM

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

Program Description:

This program funds expenditures associated with unfunded Retirement Benefits

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

Fiscal Year 2017/2018 - Program Report

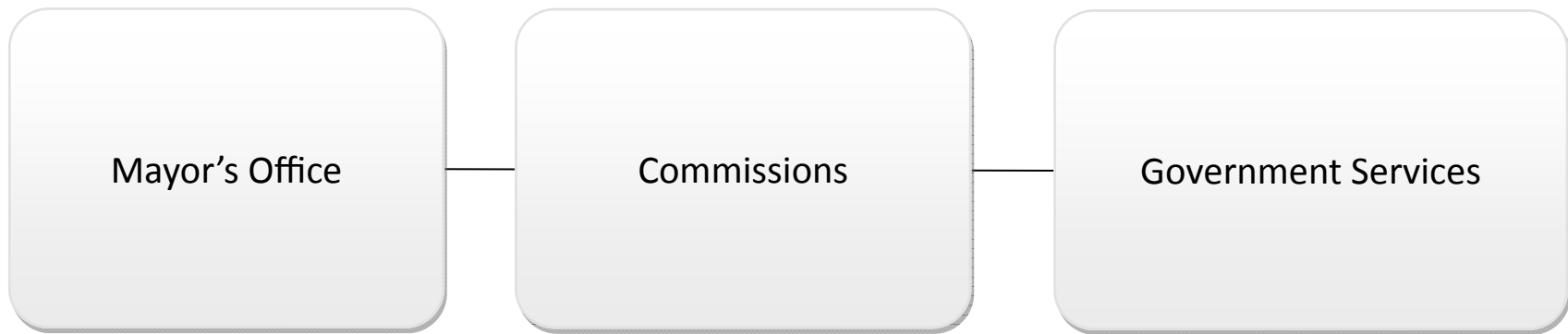
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Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 8301 Employee Benefits
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	-79,494	0	0	0	0	0	0
Other	4,286,512	0	7,615,881	0	0	0	0
Total Expense	4,207,018	0	7,615,881	0	0	0	0
Net Operating Cost	4,207,018	0	7,615,881	0	0	0	0

City of Stamford
Office of Government Services



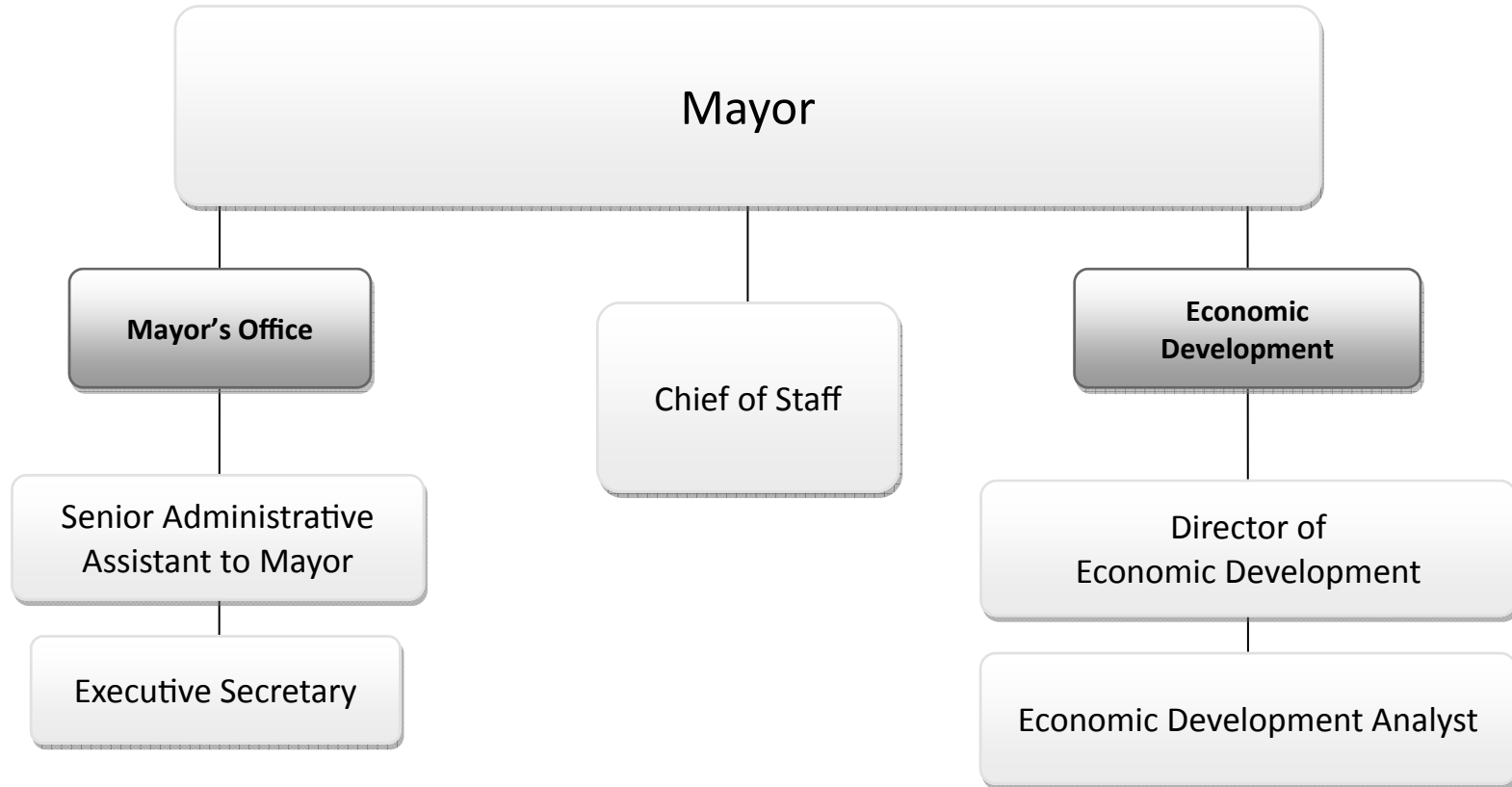
Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:49:43 AM

Fund: 0001 General Fund
Office: 005 Government Services

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	560,599	571,687	571,890	693,486	678,486	633,486	633,486
Mayor (5010)	858,235	915,661	933,666	1,027,409	1,027,409	1,027,409	1,027,409
Prof Organ (5011)	114,402	144,979	144,979	144,998	144,998	144,998	144,998
Mayor's Office	1,533,237	1,632,327	1,650,535	1,865,893	1,850,893	1,805,893	1,805,893
Brd of Reps (5020)	412,147	449,807	449,807	467,117	467,117	467,117	467,117
Brd of Finance (5030)	259,484	459,881	459,881	441,512	441,512	441,512	441,512
Brd of Ethics (5040)	0	2,500	5,000	5,000	5,000	5,000	5,000
Town Clerk (5050)	1,313,111	1,206,979	1,203,070	1,195,013	1,195,013	1,195,013	1,195,013
Probate Court (5060)	49,854	49,754	49,754	49,749	49,749	49,749	49,749
Reg of Voters (5070)	948,408	923,992	939,292	872,971	872,971	872,971	872,971
Government Services	2,983,005	3,092,913	3,106,804	3,031,362	3,031,362	3,031,362	3,031,362
Shellfish Comm (3980)	0	50	50	50	50	50	50
Patriotic Comm (5092)	30,535	32,500	32,500	32,500	32,500	32,500	32,500
Harbor Commission (5094)	21,035	0	0	0	0	0	0
Commissions	51,570	32,550	32,550	32,550	32,550	32,550	32,550
Total Government Services	4,567,811	4,757,790	4,789,889	4,929,805	4,914,805	4,869,805	4,869,805

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:49:45 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	560,599	571,687	571,890	693,486	678,486	633,486	633,486
Mayor (5010)	858,235	915,661	933,666	1,027,409	1,027,409	1,027,409	1,027,409
Prof Organ (5011)	114,402	144,979	144,979	144,998	144,998	144,998	144,998
Total Expense	1,533,237	1,632,327	1,650,535	1,865,893	1,850,893	1,805,893	1,805,893
Net Operating Cost	1,533,237	1,632,327	1,650,535	1,865,893	1,850,893	1,805,893	1,805,893

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:48 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA EDA Economic Devel Analyst	0	0	1	88,647	1	88,647	1	43,647	1	43,647	1	43,647	100.0%	1/2yr funding
PP C226 Dir of Economic Devel	1	142,935	1	145,377	1	145,377	1	145,377	1	145,377	0	2,442	1.7%	Rate Increase
Total	1	142,935	2	234,024	2	234,024	2	189,024	2	189,024	1	46,089	32.2%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:50 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	140,860	142,935	142,935	234,024	234,024	189,024	189,024
Other Salary	118,004	88,753	88,753	103,503	103,503	103,503	103,503
Overtime	0	0	203	250	250	250	250
Employee Benefits	59,630	65,676	65,676	62,861	62,861	62,861	62,861
Retirement Benefits	20,679	0	0	0	0	0	0
Payments to Insurance Fund	705	651	651	676	676	676	676
Purchased Other Services	28	500	500	500	500	500	500
Purchased Professional Services	216,552	260,000	259,199	275,000	260,000	260,000	260,000
Purchased Property Services	0	0	0	5,000	5,000	5,000	5,000
Professional Development	150	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	2,432	5,590	4,090	4,090	4,090	4,090	4,090
Supplies	230	3,057	5,358	3,057	3,057	3,057	3,057
Other	1,330	1,525	1,525	1,525	1,525	1,525	1,525
Total Expense	560,599	571,687	571,890	693,486	678,486	633,486	633,486
Net Operating Cost	560,599	571,687	571,890	693,486	678,486	633,486	633,486

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:49:53 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C993	Chief of Staff	1	159,018	1	161,735	1	161,735	1	161,735	1	161,735	0	2,717	1.7%	Rate Increase
MAA C991	Sr Adm Asst to Mayor	1	97,257	1	104,819	1	104,819	1	104,819	1	104,819	0	7,562	7.8%	Compound Rate Increase
NON C547	Mayor	1	169,158	1	172,663	1	172,663	1	172,663	1	172,663	0	3,505	2.1%	Rate Increase
UAW C350	Executive Secretary	1	68,774	1	70,438	1	70,438	1	70,438	1	70,438	0	1,664	2.4%	Step Increase
Total		4	494,207	4	509,655	4	509,655	4	509,655	4	509,655	0	15,448	3.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:49:55 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	486,390	494,207	502,212	509,655	509,655	509,655	509,655
Other Salary	113,091	149,646	159,646	201,718	201,718	201,718	201,718
Overtime	2,861	5,623	5,623	4,148	4,148	4,148	4,148
Employee Benefits	150,691	163,748	163,748	196,143	196,143	196,143	196,143
Retirement Benefits	54,167	48,086	48,086	51,666	51,666	51,666	51,666
Payments to Insurance Fund	2,751	10,571	10,571	8,249	8,249	8,249	8,249
Purchased Other Services	727	1,200	1,200	1,200	1,200	1,200	1,200
Purchased Property Services	4,531	6,120	6,120	6,320	6,320	6,320	6,320
Professional Development	9,012	5,390	5,390	9,000	9,000	9,000	9,000
Utilities & Commodities	8,210	6,260	6,260	8,000	8,000	8,000	8,000
Supplies	11,396	13,160	13,160	16,060	16,060	16,060	16,060
Other	14,410	11,650	11,650	15,250	15,250	15,250	15,250
Total Expense	858,235	915,661	933,666	1,027,409	1,027,409	1,027,409	1,027,409

Net Operating Cost	858,235	915,661	933,666	1,027,409	1,027,409	1,027,409	1,027,409
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Fiscal Year 2017/2018 - Program Report

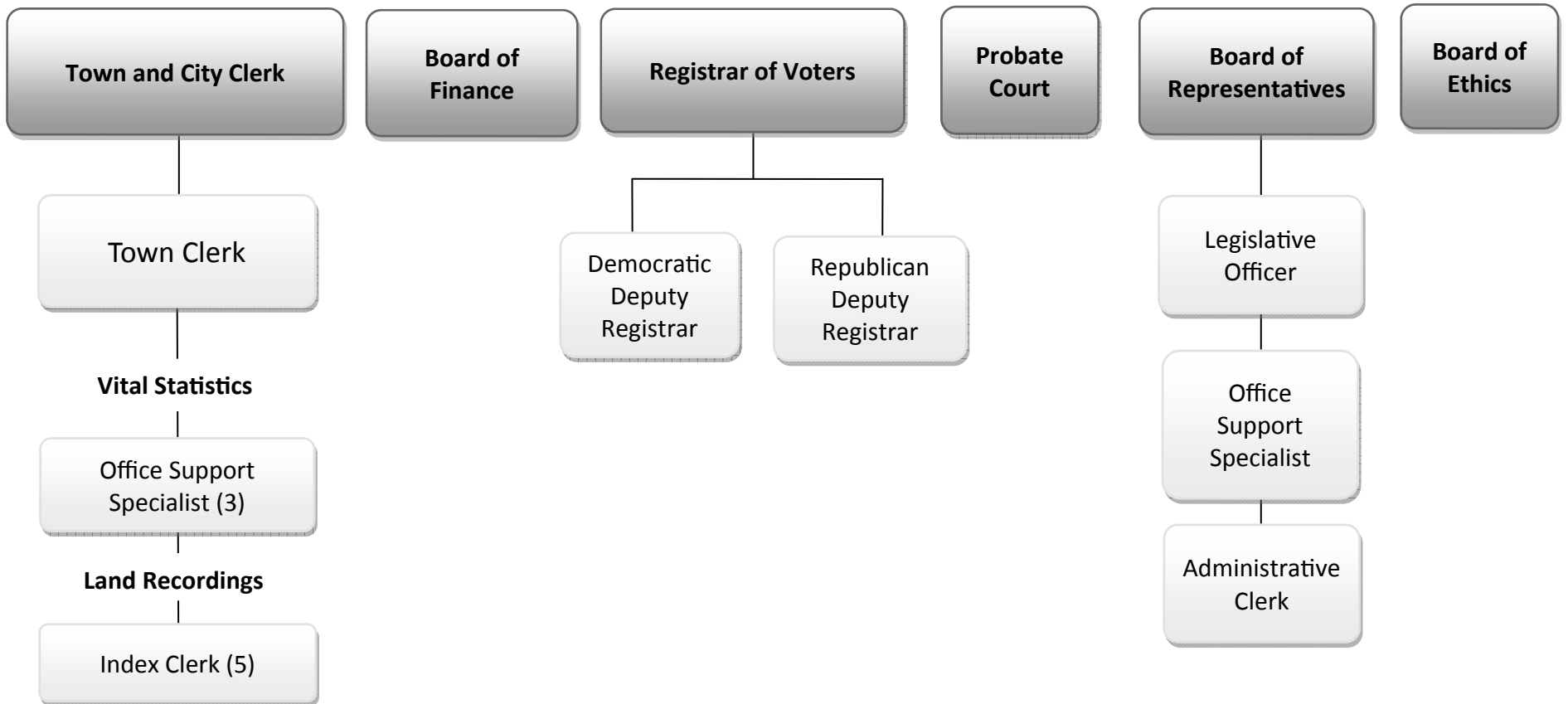
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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5011 Professional Organizations & Activities
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Professional Development	80,170	84,747	84,747	81,747	81,747	81,747	81,747
Supplies	0	1,000	1,000	0	0	0	0
Community & Cultural	34,232	59,232	59,232	63,251	63,251	63,251	63,251
Total Expense	114,402	144,979	144,979	144,998	144,998	144,998	144,998
Net Operating Cost	114,402	144,979	144,979	144,998	144,998	144,998	144,998

City of Stamford
Office of Government Services
Government Services



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:49:59 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	412,147	449,807	449,807	467,117	467,117	467,117	467,117
Brd of Finance (5030)	259,484	459,881	459,881	441,512	441,512	441,512	441,512
Brd of Ethics (5040)	0	2,500	5,000	5,000	5,000	5,000	5,000
Town Clerk (5050)	1,313,111	1,206,979	1,203,070	1,195,013	1,195,013	1,195,013	1,195,013
Probate Court (5060)	49,854	49,754	49,754	49,749	49,749	49,749	49,749
Reg of Voters (5070)	948,408	923,992	939,292	872,971	872,971	872,971	872,971
Total Expense	2,983,005	3,092,913	3,106,804	3,031,362	3,031,362	3,031,362	3,031,362
Revenue							
Town and City Clerk (5050)	6,136,262	6,447,600	6,447,600	6,549,000	6,549,000	6,549,000	6,549,000
Total Revenue	6,136,262	6,447,600	6,447,600	6,549,000	6,549,000	6,549,000	6,549,000
Net Operating Cost	(3,153,257)	(3,354,687)	(3,340,796)	(3,517,638)	(3,517,638)	(3,517,638)	(3,517,638)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:50:02 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C999 Legislative Officer	1	127,343	1	129,519	1	129,519	1	129,519	1	129,519	0	2,176	1.7%	Rate Increase
UAW C558 Office Support Specialist	1	46,629	1	47,755	1	47,755	1	47,755	1	47,755	0	1,126	2.4%	Step Increase
UAW C2000 Admin Clerk - Bd of Reps	1	61,509	1	62,984	1	62,984	1	62,984	1	62,984	0	1,475	2.4%	Step Increase
Total	3	235,481	3	240,258	3	240,258	3	240,258	3	240,258	0	4,777	2.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:04 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	227,965	235,481	235,481	240,258	240,258	240,258	240,258
Other Salary	0	1,700	1,700	1,700	1,700	1,700	1,700
Overtime	7,559	9,935	9,935	10,309	10,309	10,309	10,309
Employee Benefits	54,545	100,345	100,345	103,477	103,477	103,477	103,477
Retirement Benefits	38,521	5,425	5,425	5,826	5,826	5,826	5,826
Payments to Insurance Fund	3,284	3,082	3,082	3,036	3,036	3,036	3,036
Purchased Other Services	26,824	25,704	21,704	25,700	25,700	25,700	25,700
Purchased Professional Services	0	4,000	0	4,000	4,000	4,000	4,000
Purchased Property Services	16,025	19,390	21,390	24,213	24,213	24,213	24,213
Professional Development	0	350	350	350	350	350	350
Utilities & Commodities	1,783	2,698	1,698	2,698	2,698	2,698	2,698
Supplies	35,643	41,697	48,697	45,550	45,550	45,550	45,550
Total Expense	412,147	449,807	449,807	467,117	467,117	467,117	467,117
Net Operating Cost	412,147	449,807	449,807	467,117	467,117	467,117	467,117

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:06 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	48,673	0	0	0	0	0	0
Other Salary	16,572	55,140	53,640	36,000	36,000	36,000	36,000
Overtime	874	0	1,500	1,000	1,000	1,000	1,000
Employee Benefits	7,038	5,748	5,748	2,830	2,830	2,830	2,830
Retirement Benefits	9,469	28,204	28,204	30,334	30,334	30,334	30,334
Payments to Insurance Fund	656	605	605	582	582	582	582
Purchased Other Services	249	500	500	500	500	500	500
Purchased Professional Services	158,100	350,000	348,198	350,000	350,000	350,000	350,000
Purchased Property Services	6,899	6,800	6,800	8,072	8,072	8,072	8,072
Utilities & Commodities	1,002	466	466	466	466	466	466
Supplies	9,953	12,418	14,220	11,728	11,728	11,728	11,728
Total Expense	259,484	459,881	459,881	441,512	441,512	441,512	441,512
Net Operating Cost	259,484	459,881	459,881	441,512	441,512	441,512	441,512

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:09 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	0	2,500	2,500	2,500	2,500	2,500
Purchased Professional Services	0	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	0	2,500	5,000	5,000	5,000	5,000	5,000
Net Operating Cost	0	2,500	5,000	5,000	5,000	5,000	5,000

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:50:12 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NON C812 Town Clerk	1	117,675	1	120,113	1	120,113	1	120,113	1	120,113	0	2,438	2.1%	Rate Increase
UAW C558 Office Support Specialist	3	170,758	3	170,210	3	170,210	3	170,210	3	170,210	0	-548	-0.3%	
UAW C454 Index Clerk	5	321,725	5	320,700	5	320,700	5	320,700	5	320,700	0	-1,025	-0.3%	
UAW C009 Account Clerk II	1	60,089	0	0	0	0	0	0	0	0	-1	-60,089	-100.0%	Replaced w Perm Part-Time
Total	10	670,247	9	611,023	9	611,023	9	611,023	9	611,023	-1	-59,224	-8.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:14 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Photo Copies	75,087	60,000	60,000	60,000	60,000	60,000	60,000
Recording Fees	533,402	535,000	535,000	535,000	535,000	535,000	535,000
Town Clerk - Filing Fees	5,071	6,000	6,000	6,000	6,000	6,000	6,000
Town Clerk - Map Copies	1,910	7,500	7,500	5,000	5,000	5,000	5,000
Town Clerk - Miscellaneous	6,564	5,000	5,000	5,000	5,000	5,000	5,000
Vital Statistics	354,521	350,000	350,000	350,000	350,000	350,000	350,000
Total Revenue	6,136,262	6,447,600	6,447,600	6,549,000	6,549,000	6,549,000	6,549,000
Net Operating Cost	(4,823,151)	(5,240,621)	(5,244,530)	(5,353,987)	(5,353,987)	(5,353,987)	(5,353,987)

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:15 AM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5060 Probate Court

Program Description:

In addition to their traditional role of overseeing decedents' estates and trusts, the Probate Court handles a wide range of sensitive issues affecting children, the elderly, persons with intellectual disability, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Court strives to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
Payments to Insurance Fund	1,254	1,154	1,154	1,149	1,149	1,149	1,149
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Operating Cost	49,854	49,754	49,754	49,749	49,749	49,749	49,749

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:50:17 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C204 Deputy Reg Voters	2	135,070	2	145,664	2	145,664	2	145,664	2	145,664	0	10,594	7.8%	Compound Rate Increase
Total	2	135,070	2	145,664	2	145,664	2	145,664	2	145,664	0	10,594	7.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:20 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	135,592	135,070	146,461	145,664	145,664	145,664	145,664
Other Salary	219,599	212,525	212,525	212,525	212,525	212,525	212,525
Overtime	9,448	9,400	13,309	12,000	12,000	12,000	12,000
Employee Benefits	95,964	100,243	100,243	104,020	104,020	104,020	104,020
Retirement Benefits	70,657	885	885	956	956	956	956
Payments to Insurance Fund	1,262	1,564	1,564	1,301	1,301	1,301	1,301
Purchased Other Services	3,422	9,200	9,200	3,500	3,500	3,500	3,500
Purchased Property Services	30,200	37,168	37,168	37,168	37,168	37,168	37,168
Professional Development	2,296	5,000	5,000	5,000	5,000	5,000	5,000
Utilities & Commodities	4,502	4,177	4,177	4,177	4,177	4,177	4,177
Supplies	4,552	6,660	6,660	6,660	6,660	6,660	6,660
Other	370,914	402,100	402,100	340,000	340,000	340,000	340,000
Total Expense	948,408	923,992	939,292	872,971	872,971	872,971	872,971
Net Operating Cost	948,408	923,992	939,292	872,971	872,971	872,971	872,971

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:50:22 AM

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

Mission Statement:

Commissions have been established to recognize the importance of various activities.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		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)	30,535	32,500	32,500	32,500	32,500	32,500	32,500
Harbor Commission (5094)	21,035	0	0	0	0	0	0
Total Expense	51,570	32,550	32,550	32,550	32,550	32,550	32,550
Net Operating Cost	51,570	32,550	32,550	32,550	32,550	32,550	32,550

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:24 AM

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	11,259	13,000	13,000	10,500	10,500	10,500	10,500
01450928812 Veteran's Day	14,295	13,000	13,000	15,000	15,000	15,000	15,000
01450928813 Grave Registration Office	1,500	3,000	2,800	3,000	3,000	3,000	3,000
01450928814 Care of Graves	3,482	3,500	3,700	4,000	4,000	4,000	4,000
Community & Cultural	30,535	32,500	32,500	32,500	32,500	32,500	32,500
Total Operating Cost	30,535	32,500	32,500	32,500	32,500	32,500	32,500

Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:50:27 AM

Fund: 0001 General Fund
Office: 009 Community Grants

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Liberation Programs (3880)	0	0	0	0	0	0	0
Stamford Partnership (5091)	0	0	0	0	0	0	0
Stam Cult Dev Corp (5093)	0	0	0	0	0	0	0
Community Centers (6050)	90,152	102,000	102,000	130,000	90,000	90,000	90,000
Non City Social (6055)	384,763	484,477	541,377	935,760	813,360	813,360	813,360
Non City Cultural (6056)	10,146,429	10,996,500	11,071,500	12,234,050	11,493,400	11,358,400	11,358,400
Non City Agencies	10,621,345	11,582,977	11,714,877	13,299,810	12,396,760	12,261,760	12,261,760
Total Community Grants	10,621,345	11,582,977	11,714,877	13,299,810	12,396,760	12,261,760	12,261,760

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:50:29 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Liberation Programs (3880)	0	0	0	0	0	0	0
Stamford Partnership (5091)	0	0	0	0	0	0	0
Stam Cult Dev Corp (5093)	0	0	0	0	0	0	0
Community Centers (6050)	90,152	102,000	102,000	130,000	90,000	90,000	90,000
Non City Social (6055)	384,763	484,477	541,377	935,760	813,360	813,360	813,360
Non City Cultural (6056)	10,146,429	10,996,500	11,071,500	12,234,050	11,493,400	11,358,400	11,358,400
Total Expense	10,621,345	11,582,977	11,714,877	13,299,810	12,396,760	12,261,760	12,261,760
Net Operating Cost	10,621,345	11,582,977	11,714,877	13,299,810	12,396,760	12,261,760	12,261,760

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:30 AM

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).

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450938919 Community Arts Partner Prog	0	0	0	0	0	0	0
01450938921 Stamford Symphony	0	0	0	0	0	0	0
01450938925 Stamford Center for the Arts	0	0	0	0	0	0	0
Community & Cultural	0	0	0	0	0	0	0
Total Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:31 AM

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

Program Description:

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

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

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:32 AM

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

Program Description:

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

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

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:32 AM

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

Program Description:

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

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

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:32 AM

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568929 Community Grants Program	0	75,000	75,000	75,000	75,000	75,000	75,000
Community & Cultural	10,146,429	10,996,500	11,071,500	12,234,050	11,493,400	11,358,400	11,358,400
Total Operating Cost	10,146,429	10,996,500	11,071,500	12,234,050	11,493,400	11,358,400	11,358,400

Fiscal Year 2017/2018 - Office Summary

7/17/2017 - 10:50:33 AM

Fund: 0001 General Fund

Office: 012 Debt Service

Program	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Other Grants (3230)	0	0	0	0	0	0	0
Transfer To Other Funds (8080)	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063
Administration	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063
Total Debt Service	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:50:36 AM

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), Purchasing, Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Grants (3230)	0	0	0	0	0	0	0
Transfer To Other Funds (8080)	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063
Total Expense	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063
Net Operating Cost	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:39 AM

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	110,292	0	0	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	500,000	0	0	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,595,577	1,558,318	1,585,267	1,757,212	1,757,212	1,397,890	1,397,890
01480809044 Transfer to Marina Fund	0	31,038	31,038	30,266	30,266	30,266	30,266
01480809071 Transfer to Rainy Day Fund	300,000	0	0	0	0	0	0
01480809093 Transfer to Risk Management Fun	0	0	15,599	0	0	0	0
Transfer to Other Funds	2,505,869	1,589,356	1,631,904	1,787,478	1,787,478	1,428,156	1,428,156
01480809006 Transfer to Debt Service	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Debt Service	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Total Operating Cost	51,848,119	53,373,743	53,416,291	53,973,385	53,973,385	53,614,063	53,614,063

City of Stamford Debt Service Analysis
270
Existing & Proposed Debt Analysis
Safe Debt Report for Fiscal Year 2017-18

(A) (B) (C) (D) (E) (F) (G) (H) (I) (J) (K) (L) (M) (N) (O) (P) (Q) (R) (S)

====> Proposed New Bond Issues Projected borrowing rates

NET GENERAL FUND DEBT SERVICE EXCLUDES SELF-SUPPORTING FUNDS							Projected borrowing rates								Total Proposed Debt Service	Total Existing & Proposed Debt Service	Annual Change	Fiscal Year
Fiscal Year	Principal	Interest	Total Debt Service	Less Interest Subsidies	NET Total	Annual Change	1.00%	3.25%	3.25%	3.50%	3.75%	4.00%	4.25%	4.35%				
							\$15M BANS Jul - 2017 Interest	\$5M Bonds Jul - 2017 Debt Service	\$25M Jul - 2017 Debt Service	\$25M Jul - 2018 Debt Service	\$25M Jul - 2019 Debt Service	\$30M Jul - 2020 Debt Service	\$30M Jul - 2021 Debt Service	\$30M Jul - 2022 Debt Service				
2016-2017	36,398,662	15,549,026	51,947,688	(807,139)	51,140,549	419,108	-	-	-	-	-	-	-	-	-			
2017-2018	37,418,980	14,891,004	52,309,984	(750,327)	51,559,657	-	-	100,000	406,250	-	-	-	-	-	506,250			
2018-2019	36,358,297	13,167,201	49,525,498	(701,644)	48,823,855	(2,735,802)	150,000	654,375	2,042,188	437,500	-	-	-	-	3,284,063			
2019-2020	33,004,120	11,645,058	44,649,178	(649,814)	43,999,365	(4,824,490)	-	638,125	2,001,563	2,103,125	468,750	-	-	-	5,211,563			
2020-2021	32,335,098	10,238,773	42,573,872	(595,575)	41,978,297	(2,021,068)	-	621,875	1,960,938	2,059,375	2,164,063	600,000	-	-	7,406,250			
2021-2022	29,572,782	8,876,304	38,449,086	(540,175)	37,908,912	(4,069,386)	-	605,625	1,920,313	2,015,625	2,117,188	2,670,000	637,500	-	9,966,250			
2022-2023	27,534,488	7,661,111	35,195,599	(484,050)	34,711,549	(3,197,363)	-	589,375	1,879,688	1,971,875	2,070,313	2,610,000	2,743,125	652,500	12,516,875			
2023-2024	27,080,402	6,613,662	33,694,064	(427,540)	33,266,524	(1,445,025)	-	573,125	1,839,063	1,928,125	2,023,438	2,550,000	2,679,375	2,772,375	14,365,500			
2024-2025	25,104,722	5,650,793	30,755,515	(370,642)	30,384,873	(2,881,651)	-	556,875	1,798,438	1,884,375	1,976,563	2,490,000	2,615,625	2,707,125	14,029,000			
2025-2026	23,505,060	4,736,903	28,241,963	(312,554)	27,929,409	(2,455,464)	-	540,625	1,757,813	1,840,625	1,929,688	2,430,000	2,551,875	2,641,875	13,692,500			
2026-2027	20,380,000	3,960,330	24,340,330	(253,169)	24,087,161	(3,842,248)	-	524,375	1,717,188	1,796,875	1,882,813	2,370,000	2,488,125	2,576,625	13,356,000			
2027-2028	20,340,000	3,239,408	23,579,408	(192,540)	23,386,868	(700,293)	-	508,125	1,676,563	1,753,125	1,835,938	2,310,000	2,424,375	2,511,375	13,019,500			
2028-2029	15,660,000	2,604,965	18,264,965	(129,601)	18,135,364	(5,251,504)	-	-	1,635,938	1,709,375	1,789,063	2,250,000	2,360,625	2,446,125	12,191,125			
2029-2030	15,635,000	2,072,309	17,707,309	(64,635)	17,642,674	(492,690)	-	-	1,595,313	1,665,625	1,742,188	2,190,000	2,296,875	2,380,875	11,870,875			
2030-2031	13,725,000	1,589,144	15,314,144	(15,980)	15,298,164	(2,344,510)	-	-	1,554,688	1,621,875	1,695,313	2,130,000	2,233,125	2,315,625	11,550,625			
2031-2032	12,250,000	1,194,531	13,444,531	-	13,444,531	(1,853,633)	-	-	1,514,063	1,578,125	1,648,438	2,070,000	2,169,375	2,250,375	11,230,375			
2032-2033	10,250,000	870,313	11,120,313	-	11,120,313	(2,324,219)	-	-	1,473,438	1,534,375	1,601,563	2,010,000	2,105,625	2,185,125	10,910,125			
2033-2034	8,000,000	576,250	8,576,250	-	8,576,250	(2,544,063)	-	-	1,432,813	1,490,625	1,554,688	1,950,000	2,041,875	2,119,875	10,589,875			
2034-2035	8,000,000	341,094	8,341,094	-	8,341,094	(235,156)	-	-	1,392,188	1,446,875	1,507,813	1,890,000	1,978,125	2,054,625	10,269,625			
2035-2036	5,500,000	140,000	5,640,000	-	5,640,000	(2,701,094)	-	-	1,351,563	1,403,125	1,460,938	1,830,000	1,914,375	1,989,375	9,949,375			
2036-2037	-	-	-	-	-	(5,640,000)	-	-	1,310,938	1,359,375	1,414,063	1,770,000	1,850,625	1,924,125	9,629,125			
2037-2038	-	-	-	-	-	-	-	-	1,270,313	1,315,625	1,367,188	1,710,000	1,786,875	1,858,875	9,308,875			
2038-2039	-	-	-	-	-	-	-	-	-	1,271,875	1,320,313	1,650,000	1,723,125	1,793,625	7,758,938			
2039-2040	-	-	-	-	-	-	-	-	-	-	1,273,438	1,590,000	1,659,375	1,728,375	6,251,188			
2040-2041	-	-	-	-	-	-	-	-	-	-	-	1,530,000	1,595,625	1,663,125	4,788,750			
2041-2042	-	-	-	-	-	-	-	-	-	-	-	-	1,531,875	1,597,875	3,129,750			
2042-2043	-	-	-	-	-	-	-	-	-	-	-	-	-	1,532,625	1,532,625			
	438,052,613	115,618,178	553,670,790	(6,295,384)	547,375,406		150,000	5,912,500	33,531,250	34,187,500	34,843,750	42,600,000	43,387,500	43,702,500	238,315,000	784,157,781		

Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:50:41 AM

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

Mission Statement:

The Stamford Public Schools prepares each and every child for higher education and success in the 21st century. In order to do this, Stamford Public Schools' curriculum incorporates the Connecticut Common Core State Standards and 21st century skills. Students will be able to: demonstrate independence, gain strong content knowledge; respond to a variety of demands of audiences, tasks, purposes, and disciplines; comprehend and critique; value evidence; use technology and digital media strategically and capably; and understand other perspectives and cultures. The goal of the curriculum and instructional practices implemented in the Stamford Public Schools is to prepare students for the ever-changing global society.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE (9000)	255,306,580	263,903,563	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292
City Support BOE (9001)	0	4,857,710	4,857,710	5,054,964	5,017,199	5,017,199	5,017,199
Total Expense	255,306,580	268,761,273	268,761,273	278,042,056	278,004,291	274,753,491	274,753,491
Revenue							
Board of Education (9000)	8,913,867	9,107,265	9,107,265	8,729,259	8,729,259	8,729,259	8,729,259
City Support BOE (9001)	306,494	400,000	400,000	400,000	400,000	400,000	400,000
Total Revenue	9,220,361	9,507,265	9,507,265	9,129,259	9,129,259	9,129,259	9,129,259
Net Operating Cost	246,086,219	259,254,008	259,254,008	268,912,797	268,875,032	265,624,232	265,624,232

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:43 AM

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

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

Description	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	255,306,580	263,903,563	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292
Total Expense	255,306,580	263,903,563	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292
Revenue							
Education Cost Sharing	8,031,326	8,009,440	8,009,440	8,009,440	8,009,440	8,009,440	8,009,440
Education-Miscellaneous	243	0	0	200	200	200	200
Non-Public Transportation	59,978	67,489	67,489	0	0	0	0
Public Transportation	89,059	103,104	103,104	0	0	0	0
School Building Interest	45,934	31,754	31,754	15,168	15,168	15,168	15,168
School Building Principal	281,008	520,480	520,480	374,451	374,451	374,451	374,451
Tuition-Regular (From Individuals)	137,299	170,000	170,000	130,000	130,000	130,000	130,000
Tuition-Spec Educ (From Schl Dists)	63,502	50,000	50,000	40,000	40,000	40,000	40,000
Vocational Agriculture	205,518	154,998	154,998	160,000	160,000	160,000	160,000
Total Revenue	8,913,867	9,107,265	9,107,265	8,729,259	8,729,259	8,729,259	8,729,259
Net Operating Cost	246,392,713	254,796,298	254,796,298	264,257,833	264,257,833	261,007,033	261,007,033

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:44 AM

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

Program Description:

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

Line Item	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	85,721	89,136	89,136	91,553	91,553	91,553	91,553
01490003507 Non-Public Transportation	2,902,386	2,931,913	2,931,913	3,198,067	3,198,067	3,198,067	3,198,067
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	4,894,952	4,759,400	4,801,000	8,991,200	8,991,200	7,450,400	7,450,400
01490009996 Pre Kindergarten	1,725,340	2,309,144	1,669,175	2,604,938	2,604,938	2,813,449	2,813,449
01490009998 Board of Education	245,519,008	253,634,798	254,233,167	257,922,162	257,922,162	256,003,651	256,003,651
BOE	255,306,580	263,903,563	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292
Total Operating Cost	255,306,580	263,903,563	263,903,563	272,987,092	272,987,092	269,736,292	269,736,292

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:45 AM

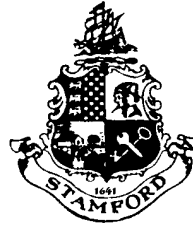
Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9001 City Support BOE

Program Description:

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

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

Mayor
David R. Martin



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06904-2152

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

March 8, 2017

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

Enclosed please find the following documents:

1. **2017-2018 E. Gaynor Brennan Golf Course Budget:** This operating budget is fully funded from non-tax sources. When excess funds are generated, they are reinvested in the course to reduce the need for future capital investment from the City.
2. **2017-2018 Debt Service Fund Budget:** This is the first year that this fund has been added to the budget, but it has been in existence in prior years. This fund receives a transfer from the General Fund, E. G. Brennan & Parking funds, the Mill River Collaborative, and the WPCA in the amount sufficient to pay the debt service on all General Obligation bonds outstanding for this fiscal year.
3. **2017-2018 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 covered active and retired employees. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
4. **2017-2018 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement,

collections and permitting and parking maintenance. It is important to note that the revenue stream associated with parking enforcement etc. reflects fee increases approved last year by the Board of Representatives. Revenues in excess of expenditures in this fund are transferred to the General Fund to help offset the increase in the Mill Rate. We expect to see continued improvement in the revenues in this fund because of fee increases and improved processes.

5. **2017-2018 Active Medical Fund:** This fund includes all expenses and revenue offsets related to medical and life benefits for active benefit eligible employees and their qualified dependents. The net liability of this fund is charged back to both the general fund and other special revenue funds to balance the account.

6. **2017-2018: Grants, Police Extra Duty, Harbor Commission, 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 is used to manage funds received for Police extra duty work to maintain safety on our streets. An amount charged in addition to the amount paid to the police by third parties is annually transferred to the general fund from the prior year. This year the Harbor Commission is proposing fees to the Board of Representatives for the first time, allowing it to take in revenue for its own purposes.

An updated central service cost allocation plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services.

I look forward to working with you on the approval of these budgets.

Respectfully Submitted,

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

David R. Martin
Mayor

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:47 AM

Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0103 Controller

Program: 8101 City Bonds

Program Description:

City Bonds

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Debt Service	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347
Total Expense	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347
Revenue							
Interest Income	-31,977	0	0	0	0	0	0
Miscellaneous	111,487	0	0	0	0	0	0
Rebates-B.A.B.'s	574,177	0	0	750,327	750,327	750,327	750,327
Transfer In - EG Brennan Golf Course	35,393	0	0	32,986	32,986	32,986	32,986
Transfer In - From Gen'l Fund	49,342,250	0	0	52,185,907	52,185,907	52,185,907	52,185,907
Transfer In - Marina	38,130	0	0	35,499	35,499	35,499	35,499
Transfer In - Mill River TIF	0	0	0	1,132,906	1,132,906	1,132,906	1,132,906
Transfer In - Parking Fund	1,316,665	0	0	1,255,620	1,255,620	1,255,620	1,255,620
Transfer in - WPCA	0	0	0	1,775,102	1,775,102	1,775,102	1,775,102
Total Revenue	51,386,125	0	0	57,168,347	57,168,347	57,168,347	57,168,347
Net Operating Cost	1,431,787	0	0	0	0	0	0

Fiscal Year 2017/2018 - Program Detail Report

7/17/2017 - 10:50:48 AM

Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0103 Controller

Program: 8101 City Bonds

Program Description:

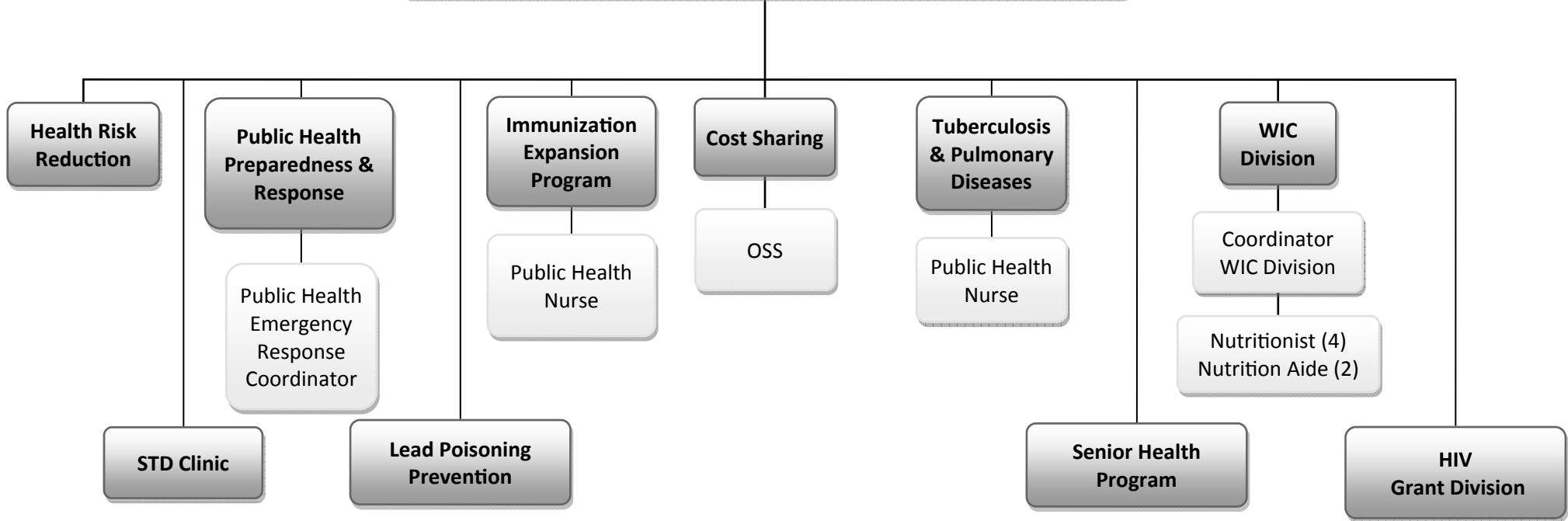
City Bonds

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

City of Stamford
Office of Administration
Department of Grants Administration

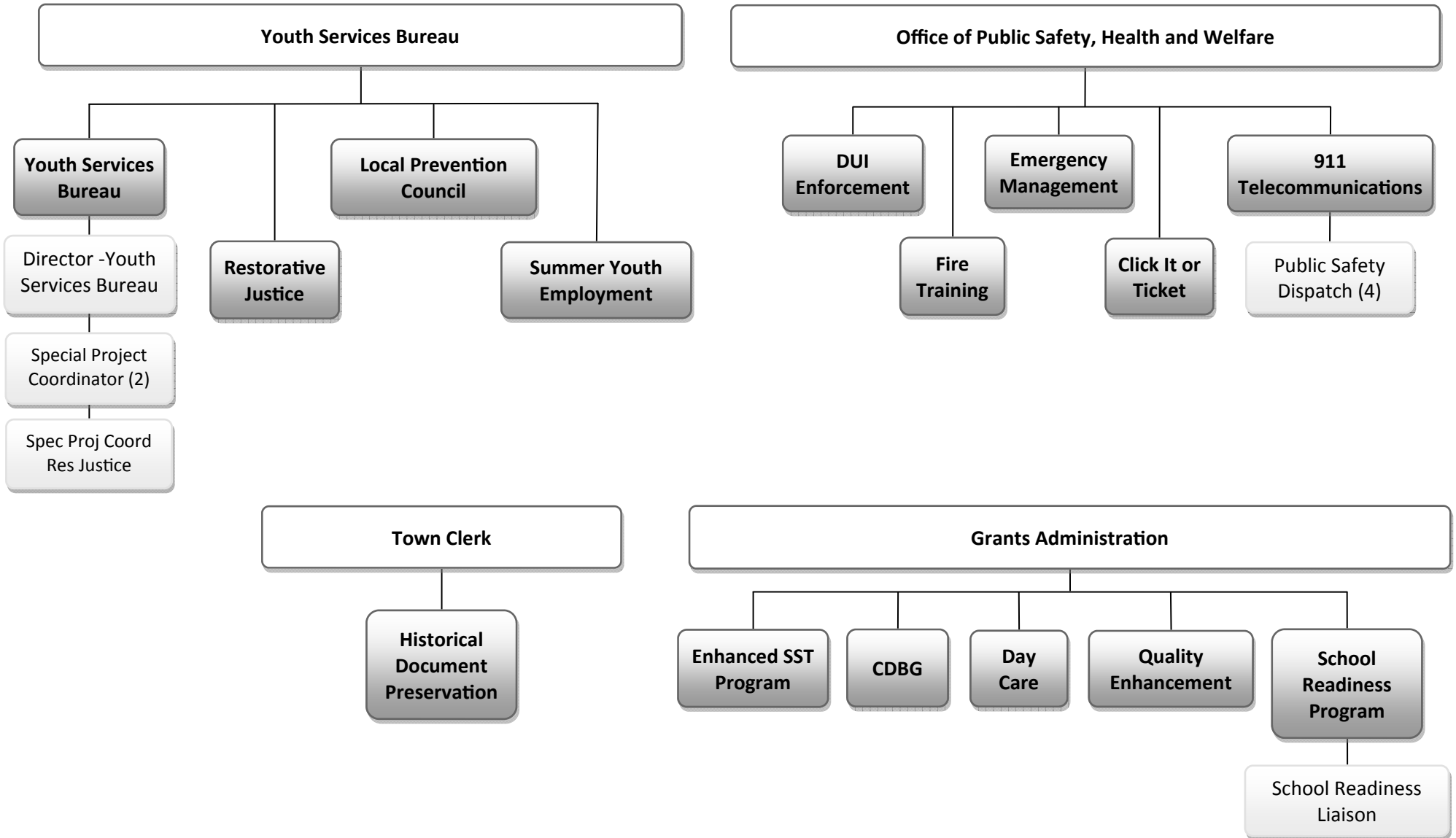
GRANTS FUND 24

Department of Health and Social Services



City of Stamford²⁸⁰
Office of Administration
Department of Grants Administration

GRANTS FUND 24



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:50:51 AM

Fund: 0024 Grants
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 secure external funding for services and activities and to effectively assist in the management of grants from award to closeout.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
WIC Grant (0111)	960,527	993,793	993,793	1,009,918	1,009,918	967,994	967,994
HIV Danbury Grant (0125)	368	40,000	40,000	32,241	32,241	32,241	32,241
DUI Enforcement (0141)	0	103,725	103,725	97,950	97,950	97,950	97,950
Aids Ed Risk Reduction (0150)	367,870	461,692	462,492	477,380	477,380	0	0
COA Outreach Grant (0151)	95,117	0	0	0	0	0	0
Health Risk Reduction (0152)	51,102	65,404	65,404	66,559	66,559	34,617	34,617
Immunization Expansion (0154)	111,374	119,954	119,954	121,551	121,551	121,551	121,551
Local Prevention Council (0155)	0	7,130	7,130	8,973	8,973	8,973	8,973
Senior Health Program (0156)	28,183	40,167	40,167	40,163	40,163	40,163	40,163
Youth Services Bureau (0158)	655,679	602,078	602,078	616,273	616,273	616,273	616,273
Historic Document Preserv (0162)	10,186	6,500	6,500	7,500	7,500	7,500	7,500
Public Health Preparedness & Response (0168)	120,680	145,767	145,767	155,817	155,817	155,817	155,817
Click it or Ticket (0192)	5,511	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prev (0195)	15,276	22,682	22,682	22,682	22,682	22,682	22,682
Cost Sharing (0210)	254,669	179,406	179,406	187,804	187,804	187,804	187,804
TB Control (0211)	143,276	159,375	158,875	125,283	125,283	125,283	125,283
STD Clinic (0212)	20,802	40,170	40,170	40,183	40,183	40,183	40,183
Summer Youth Employ (0224)	116,017	139,851	139,851	139,609	139,609	139,609	139,609
School Readiness Program (0241)	4,308,393	4,373,882	4,373,882	4,382,210	4,382,210	4,382,210	4,382,210
Day Care Grant (0242)	1,938,377	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Senior Taxi Vouchers (0249)	86,720	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	65,335	65,335	65,335	65,335	65,335	65,335	65,335
911 Telecommunications (0338)	280,985	306,460	306,460	314,060	314,060	314,060	314,060

Fire Training (0352)	33,820	50,000	50,000	20,000	20,000	20,000	20,000
Restorative Justice (0359)	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	13	331,962	331,962	369,449	369,449	369,449	369,449
Emergency Mgmt Grant (3380)	0	62,228	62,228	63,228	63,228	63,228	63,228
Total Expense	9,687,280	10,422,301	10,422,601	10,468,908	10,468,908	9,917,662	9,917,662
Revenue							
WIC Grant (0111)	986,518	993,793	993,793	1,009,918	1,009,918	967,994	967,994
HIV Danbury Grant (0125)	19,562	40,000	40,000	32,241	32,241	32,241	32,241
DUI Enforcement Grant (0141)	65,238	103,725	103,725	97,950	97,950	97,950	97,950
Aids Education Risk Reduction Grant (0150)	446,897	461,692	461,692	477,380	477,380	0	0
COA Outreach Grant (0151)	72,734	0	0	0	0	0	0
Health Risk Reduction Grant (0152)	34,617	65,404	65,404	66,559	66,559	34,617	34,617
Immunization Expansion Program Grant (0154)	128,334	119,954	119,954	121,551	121,551	121,551	121,551
Local Prevention Council Grant (0155)	8,940	7,130	7,130	8,973	8,973	8,973	8,973
Senior Health Program (0156)	30,361	40,167	40,167	40,163	40,163	40,163	40,163
Youth Services Bureau Grant (0158)	642,654	602,078	602,078	616,273	616,273	616,273	616,273
Historic Document Preservation Grant (0162)	6,500	6,500	6,500	7,500	7,500	7,500	7,500
Public Health Preparedness & Response (0168)	138,114	145,767	145,767	155,817	155,817	155,817	155,817
Click it or Ticket Grant (0192)	5,511	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prevention Grant (0195)	18,556	22,682	22,682	22,682	22,682	22,682	22,682
Cost Sharing Grant (0210)	217,471	179,406	179,406	187,804	187,804	187,804	187,804
Tuberculosis & Pulmonary Diseases Grant (0211)	135,099	124,414	124,414	125,283	125,283	125,283	125,283
STD Clinic Grant (0212)	33,301	40,170	40,170	40,183	40,183	40,183	40,183
Summer Youth Employment Grant (0224)	117,000	139,851	139,851	139,609	139,609	139,609	139,609
School Readiness Program Grant (0241)	4,312,122	4,373,882	4,373,882	4,382,210	4,382,210	4,382,210	4,382,210
Day Care Grant (0242)	1,926,474	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Enhanced SST Program Grant (0249)	23,100	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement Grant (0253)	65,335	65,335	65,335	65,335	65,335	65,335	65,335
911 Telecommunications Grant (0338)	292,846	306,460	306,460	314,060	314,060	314,060	314,060
Fire Training School Grant (0352)	27,875	50,000	50,000	20,000	20,000	20,000	20,000
Restorative Justice Grant (0359)	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	279,252	331,962	331,962	369,449	369,449	369,449	369,449
Emergency Management Grant (3380)	62,228	62,228	62,228	63,228	63,228	63,228	63,228
Total Revenue	10,113,639	10,387,340	10,387,340	10,468,908	10,468,908	9,917,662	9,917,662
Net Operating Cost	(426,359)	34,961	35,261	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:50:54 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C970 Program Coordinator	1	85,570	1	92,618	1	92,618	1	92,618	1	92,618	0	7,048	8.2%	Compound Rate Increase
UAW C895 Nutritionist	3	182,491	3	185,132	3	185,132	3	185,132	3	185,132	0	2,641	1.4%	Step Increase
UAW C555 Program Nutritionist	1	64,820	1	66,618	1	66,618	1	66,618	1	66,618	0	1,798	2.8%	Step Increase
UAW C554 Nutrition Aide	3	144,593	3	141,864	3	141,864	2	99,940	2	99,940	-1	-44,653	-30.9%	1 pos BOF Reduction
Total	8	477,474	8	486,232	8	486,232	7	444,308	7	444,308	-1	-33,166	-6.9%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:50:58 AM

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

HIV/AIDS outreach, counseling, testing and referrals.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	0	35,778	35,778	29,290	29,290	29,290	29,290
Employee Benefits	0	2,737	2,737	2,241	2,241	2,241	2,241
Purchased Other Services	0	150	150	150	150	150	150
Professional Development	248	750	750	0	0	0	0
Supplies	120	585	585	560	560	560	560
Total Expense	368	40,000	40,000	32,241	32,241	32,241	32,241
Revenue							
Aids Education Risk Reduction	19,562	40,000	40,000	32,241	32,241	32,241	32,241
Total Revenue	19,562	40,000	40,000	32,241	32,241	32,241	32,241
Net Operating Cost	(19,194)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C981 HIV Prevention Supv	1	87,807	1	91,167	1	91,167	0	0	0	0	-1	-87,807	-100.0%	Program Reduction
Total	1	87,807	1	91,167	1	91,167	0	0	0	0	-1	-87,807	-100.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:06 AM

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

HIV/AIDS outreach, counseling, testing and referrals.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	66,833	87,807	87,807	91,167	91,167	0	0
Other Salary	165,848	207,965	207,965	207,965	207,965	0	0
Overtime	0	0	0	3,000	3,000	0	0
Employee Benefits	80,297	112,098	112,098	113,386	113,386	0	0
Retirement Benefits	53,284	51,001	51,001	54,716	54,716	0	0
Payments to Insurance Fund	0	121	121	86	86	0	0
Purchased Other Services	0	200	200	200	200	0	0
Professional Development	0	200	200	200	200	0	0
Utilities & Commodities	345	1,000	1,000	3,460	3,460	0	0
Supplies	1,263	1,300	2,100	3,200	3,200	0	0
Total Expense	367,870	461,692	462,492	477,380	477,380	0	0
Revenue							
Aids Education Risk Reduction	146,459	150,000	150,000	150,000	150,000	0	0
Transfer from General Fund	300,438	311,692	311,692	327,380	327,380	0	0
Total Revenue	446,897	461,692	461,692	477,380	477,380	0	0
Net Operating Cost	(79,027)	0	800	0	0	0	0

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:08 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	67,648	0	0	0	0	0	0
Overtime	1,743	0	0	0	0	0	0
Employee Benefits	15,880	0	0	0	0	0	0
Retirement Benefits	8,661	0	0	0	0	0	0
Supplies	1,185	0	0	0	0	0	0
Total Expense	95,117	0	0	0	0	0	0
Revenue							
COA Outreach Grant	38,900	0	0	0	0	0	0
Transfer from General Fund	33,834	0	0	0	0	0	0
Total Revenue	72,734	0	0	0	0	0	0
Net Operating Cost	22,383	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:51:13 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NUR C913 P Hlth Nurse Bilingual -5	1	74,490	0	0	0	0	0	0	0	0	-1	-74,490	-100.0%	
NUR C652 Pub Hlth Nurse-52 Week	0	0	1	74,206	1	74,206	1	74,206	1	74,206	1	74,206	100.0%	
Total	1	74,490	1	74,206	1	74,206	1	74,206	1	74,206	0	-284	-0.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:18 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Other Services	0	7,130	7,130	8,973	8,973	8,973	8,973
Total Expense	0	7,130	7,130	8,973	8,973	8,973	8,973
Revenue							
Local Prevention Council	8,940	7,130	7,130	8,973	8,973	8,973	8,973
Total Revenue	8,940	7,130	7,130	8,973	8,973	8,973	8,973
Net Operating Cost	(8,940)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:51:23 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	-11,147	0	-11,147	0	-11,147	0	-11,147	0	-11,147	0	0	0.0%	
UAW C912 Spec Proj Coord	2	135,981	2	136,066	2	136,066	2	136,066	2	136,066	0	85	0.1%	
MAA C230 Director-Youth Serv Bur	1	91,654	1	98,793	1	98,793	1	98,793	1	98,793	0	7,139	7.8%	Compound Rate Increase
UAW C1000 Spec Proj Coord Res Justi	1	60,387	1	61,846	1	61,846	1	61,846	1	61,846	0	1,459	2.4%	Step Increase
Total	4	276,875	4	285,558	4	285,558	4	285,558	4	285,558	0	8,683	3.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:27 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	10,186	6,500	6,500	7,500	7,500	7,500	7,500
Supplies	0	0	0	0	0	0	0
Total Expense	10,186	6,500	6,500	7,500	7,500	7,500	7,500
Revenue							
Historic Document Preservation	6,500	6,500	6,500	7,500	7,500	7,500	7,500
Total Revenue	6,500	6,500	6,500	7,500	7,500	7,500	7,500
Net Operating Cost	3,686	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:51:30 AM

Fund: 0024 Grants

Office: 001 Administration

Dept/Div: 0110 Grants Administration

Program: 0168 Public Health Preparedness & Response

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C922 PH Emergency Resp Coor	1	96,607	1	104,169	1	104,169	1	104,169	1	104,169	0	7,562	7.8%	Compound Rate Increase
Total	1	96,607	1	104,169	1	104,169	1	104,169	1	104,169	0	7,562	7.8%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:32 AM

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

Public Health emergency preparedness.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	107,341	96,607	96,607	104,169	104,169	104,169	104,169
Employee Benefits	7,079	38,177	38,177	39,894	39,894	39,894	39,894
Retirement Benefits	5,839	10,415	10,415	11,204	11,204	11,204	11,204
Payments to Insurance Fund	0	68	68	50	50	50	50
Supplies	421	500	500	500	500	500	500
Total Expense	120,680	145,767	145,767	155,817	155,817	155,817	155,817
Revenue							
Bioterrorism Emergency Response	91,963	91,963	91,963	91,963	91,963	91,963	91,963
Transfer from General Fund	46,151	53,804	53,804	63,854	63,854	63,854	63,854
Total Revenue	138,114	145,767	145,767	155,817	155,817	155,817	155,817
Net Operating Cost	(17,434)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	5,338	0	5,338	0	5,338	0	5,338	0	5,338	0	0	0.0%	
Total	0	5,338	0	5,338	0	5,338	0	5,338	0	5,338	0	0	0.0%	

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:51:42 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	-5,338	0	-5,338	0	-5,338	0	-5,338	0	-5,338	0	0	0.0%	
UAW C572 Outreach Worker	1	46,887	0	0	0	0	0	0	0	0	-1	-46,887	-100.0%	now OSS
UAW C558 Office Support Specialist	0	0	1	52,915	1	52,915	1	52,915	1	52,915	1	52,915	100.0%	was Outreach Worker
Total	1	41,549	1	47,577	1	47,577	1	47,577	1	47,577	0	6,028	14.5%	

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:51:48 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NUR C652 Pub Hlth Nurse-52 Week	1	74,590	1	74,306	1	74,306	1	74,306	1	74,306	0	-284	-0.4%	
Total	1	74,590	1	74,306	1	74,306	1	74,306	1	74,306	0	-284	-0.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:50 AM

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

Tuberculosis control, outreach and clinic.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	83,467	74,590	74,590	74,306	74,306	74,306	74,306
Other Salary	350	350	350	350	350	350	350
Overtime	8,972	9,232	9,232	9,232	9,232	9,232	9,232
Employee Benefits	35,614	65,568	65,568	38,342	38,342	38,342	38,342
Retirement Benefits	12,994	6,700	6,700	628	628	628	628
Payments to Insurance Fund	0	35	35	25	25	25	25
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	1,879	1,400	900	900	900	900	900
Total Expense	143,276	159,375	158,875	125,283	125,283	125,283	125,283
Revenue							
TB & Pulmonary Diseases	59,970	59,970	59,970	59,970	59,970	59,970	59,970
Transfer from General Fund	75,129	64,444	64,444	65,313	65,313	65,313	65,313
Total Revenue	135,099	124,414	124,414	125,283	125,283	125,283	125,283
Net Operating Cost	8,177	34,961	34,461	0	0	0	0

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:51:52 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	3,602	21,101	21,101	21,101	21,101	21,101	21,101
Overtime	12,276	12,220	12,220	12,220	12,220	12,220	12,220
Employee Benefits	1,850	2,549	2,549	2,549	2,549	2,549	2,549
Payments to Insurance Fund	0	0	0	13	13	13	13
Professional Development	0	800	800	800	800	800	800
Supplies	3,074	3,500	3,500	3,500	3,500	3,500	3,500
Total Expense	20,802	40,170	40,170	40,183	40,183	40,183	40,183
Revenue							
STD Clinic Grant - State	27,036	25,940	25,940	27,036	27,036	27,036	27,036
Transfer from General Fund	6,265	14,230	14,230	13,147	13,147	13,147	13,147
Total Revenue	33,301	40,170	40,170	40,183	40,183	40,183	40,183
Net Operating Cost	(12,499)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C983 School Readiness Liaison	1	87,207	1	88,176	1	88,176	1	88,176	1	88,176	0	969	1.1%	Step Increase
Total	1	87,207	1	88,176	1	88,176	1	88,176	1	88,176	0	969	1.1%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:02 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	0	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Community & Cultural	1,938,377	0	0	0	0	0	0
Total Expense	1,938,377	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Revenue							
Day Care Grant	1,926,474	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Total Revenue	1,926,474	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Net Operating Cost	11,903	0	0	0	0	0	0

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:06 AM

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

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	65,335	65,335	65,335	65,335	65,335	65,335	65,335
Total Expense	65,335	65,335	65,335	65,335	65,335	65,335	65,335
Revenue							
Quality Enhancement	65,335	65,335	65,335	65,335	65,335	65,335	65,335
Total Revenue	65,335	65,335	65,335	65,335	65,335	65,335	65,335
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:08 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C663 Public Safety Disp I	4	296,460	4	304,060	4	304,060	4	304,060	4	304,060	0	7,600	2.6%	Step Increase
Total	4	296,460	4	304,060	4	304,060	4	304,060	4	304,060	0	7,600	2.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:10 AM

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

911 personnel salaries.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	280,985	296,460	296,460	304,060	304,060	304,060	304,060
Purchased Other Services	0	10,000	10,000	10,000	10,000	10,000	10,000
Total Expense	280,985	306,460	306,460	314,060	314,060	314,060	314,060
Revenue							
911 Telecommunications	292,846	306,460	306,460	292,000	292,000	292,000	292,000
Transfer from General Fund	0	0	0	22,060	22,060	22,060	22,060
Total Revenue	292,846	306,460	306,460	314,060	314,060	314,060	314,060
Net Operating Cost	(11,861)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:15 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	11,147	0	0	0	0	0	0	0	0	0	-11,147	-100.0%	
Total	0	11,147	0	0	0	0	0	0	0	0	0	-11,147	-100.0%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:20 AM

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

Retirement benefits for other grants including CDBG.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	0	30,787	30,787	31,925	31,925	31,925	31,925
Retirement Benefits	0	301,132	301,132	337,494	337,494	337,494	337,494
Payments to Insurance Fund	13	43	43	30	30	30	30
Total Expense	13	331,962	331,962	369,449	369,449	369,449	369,449
Revenue							
Transfer from General Fund	279,252	331,962	331,962	369,449	369,449	369,449	369,449
Total Revenue	279,252	331,962	331,962	369,449	369,449	369,449	369,449
Net Operating Cost	(279,239)	0	0	0	0	0	0

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:23 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	62,228	0	63,228	0	63,228	0	63,228	0	63,228	0	1,000	1.6%	
Total	0	62,228	0	63,228	0	63,228	0	63,228	0	63,228	0	1,000	1.6%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:26 AM

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

Emergency Management Grant.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	62,228	62,228	63,228	63,228	63,228	63,228
Employee Benefits	0	0	0	0	0	0	0
Total Expense	0	62,228	62,228	63,228	63,228	63,228	63,228
Revenue							
Emergency Management	0	62,228	62,228	62,228	62,228	62,228	62,228
Transfer from General Fund	62,228	0	0	1,000	1,000	1,000	1,000
Total Revenue	62,228	62,228	62,228	63,228	63,228	63,228	63,228
Net Operating Cost	(62,228)	0	0	0	0	0	0

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:31 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBFPM CHRGBK fr Parks Maint	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
CBFPF CHRGBK fr Parking Fund	0	40,439	0	40,286	0	40,286	0	40,286	0	40,286	0	-153	-0.4%	
UAW C546 Marina Supervisor	1	66,116	1	67,720	1	67,720	1	67,720	1	67,720	0	1,604	2.4%	Step Increase
Total	1	106,555	1	108,006	1	108,006	1	108,006	1	108,006	0	1,451	1.4%	

Fiscal Year 2017/2018 - Program Report

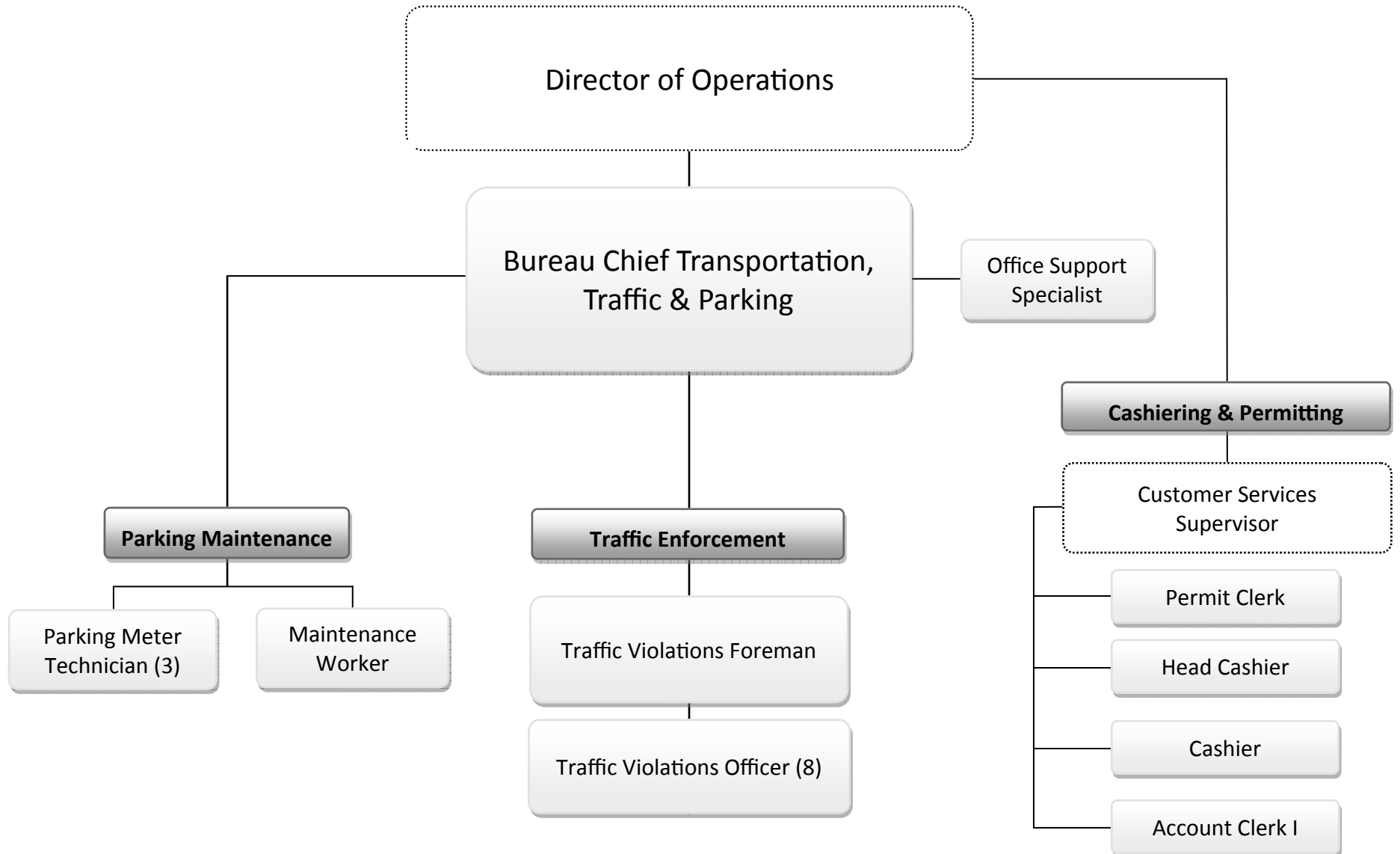
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Fund: 0028 Marina Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2138 Marinas
Program Description:

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	101,370	106,555	106,555	108,006	108,006	108,006	108,006
Other Salary	50,928	50,000	50,125	50,125	50,125	50,125	50,125
Overtime	12,085	10,000	10,000	10,000	10,000	10,000	10,000
Employee Benefits	19,023	20,632	20,632	21,748	21,748	21,748	21,748
Retirement Benefits	28,635	29,077	29,077	32,614	32,614	32,614	32,614
Payments to Insurance Fund	78	357	357	350	350	350	350
Purchased Other Services	156	200	200	200	200	200	200
Purchased Property Services	30,108	45,000	45,645	45,000	45,000	45,000	45,000
Utilities & Commodities	18,718	23,776	24,151	25,762	25,762	25,762	25,762
Supplies	7,707	12,500	11,355	12,500	12,500	12,500	12,500
Central Service Cost Allocation	0	35,092	35,092	22,362	22,362	22,362	22,362
Debt Service	38,130	36,823	36,823	35,499	35,499	35,499	35,499
Total Expense	306,939	370,012	370,012	364,166	364,166	364,166	364,166
Revenue							
Lease-Halloween Yacht Club	23,902	22,974	22,974	23,900	23,900	23,900	23,900
Marina Fees & Ramp Permits	282,257	316,000	316,000	310,000	310,000	310,000	310,000
Transfer In - General	0	31,038	31,038	30,266	30,266	30,266	30,266
Total Revenue	306,159	370,012	370,012	364,166	364,166	364,166	364,166
Net Operating Cost	780	0	0	0	0	0	0

City of Stamford Office of Operations Parking Fund



Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:36 AM

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

Union Job ID	Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBM	CHRGBK to Marina	0	-40,439	0	-40,286	0	-40,286	0	-40,286	0	-40,286	0	153	-0.4%	
CBCP	CHRGBK to Cashier & Per	0	-61,195	0	-60,962	0	-60,962	0	-60,962	0	-60,962	0	233	-0.4%	
UE	C944 Traffic Violations Forema	1	78,802	1	81,190	1	81,190	1	81,190	1	81,190	0	2,388	3.0%	
UE	C925 Parking Meter Technicia	3	166,099	3	161,410	3	161,410	3	161,410	3	161,410	0	-4,689	-2.8%	
UE	C846 Traffic Viol Officer - 40	2	119,734	1	58,034	1	58,034	1	58,034	1	58,034	-1	-61,700	-51.5%	
UE	C814 Traffic Viol Officer - 37.5	6	331,248	7	376,073	7	376,073	7	376,073	7	376,073	1	44,825	13.5%	
UAW	C594 Permit Clerk	1	60,323	1	60,094	1	60,094	1	60,094	1	60,094	0	-229	-0.4%	
UAW	C558 Office Support Specialist	1	56,986	1	56,770	1	56,770	1	56,770	1	56,770	0	-216	-0.4%	
UAW	C507 Maintenance Worker	1	53,911	1	53,707	1	53,707	1	53,707	1	53,707	0	-204	-0.4%	
UAW	C407 Head Cashier	1	60,123	1	59,894	1	59,894	1	59,894	1	59,894	0	-229	-0.4%	
UAW	C114 Cashier	1	53,217	1	53,015	1	53,015	1	53,015	1	53,015	0	-202	-0.4%	
PP	C1004 Bureau Chief Transp,Traf	1	142,935	1	137,301	1	137,301	1	137,301	1	137,301	0	-5,634	-3.9%	Step Decrease
UAW	C006 Account Clerk I	1	50,360	1	50,170	1	50,170	1	50,170	1	50,170	0	-190	-0.4%	
Total		19	1,072,104	19	1,046,410	19	1,046,410	19	1,046,410	19	1,046,410	0	-25,694	-2.4%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:38 AM

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.

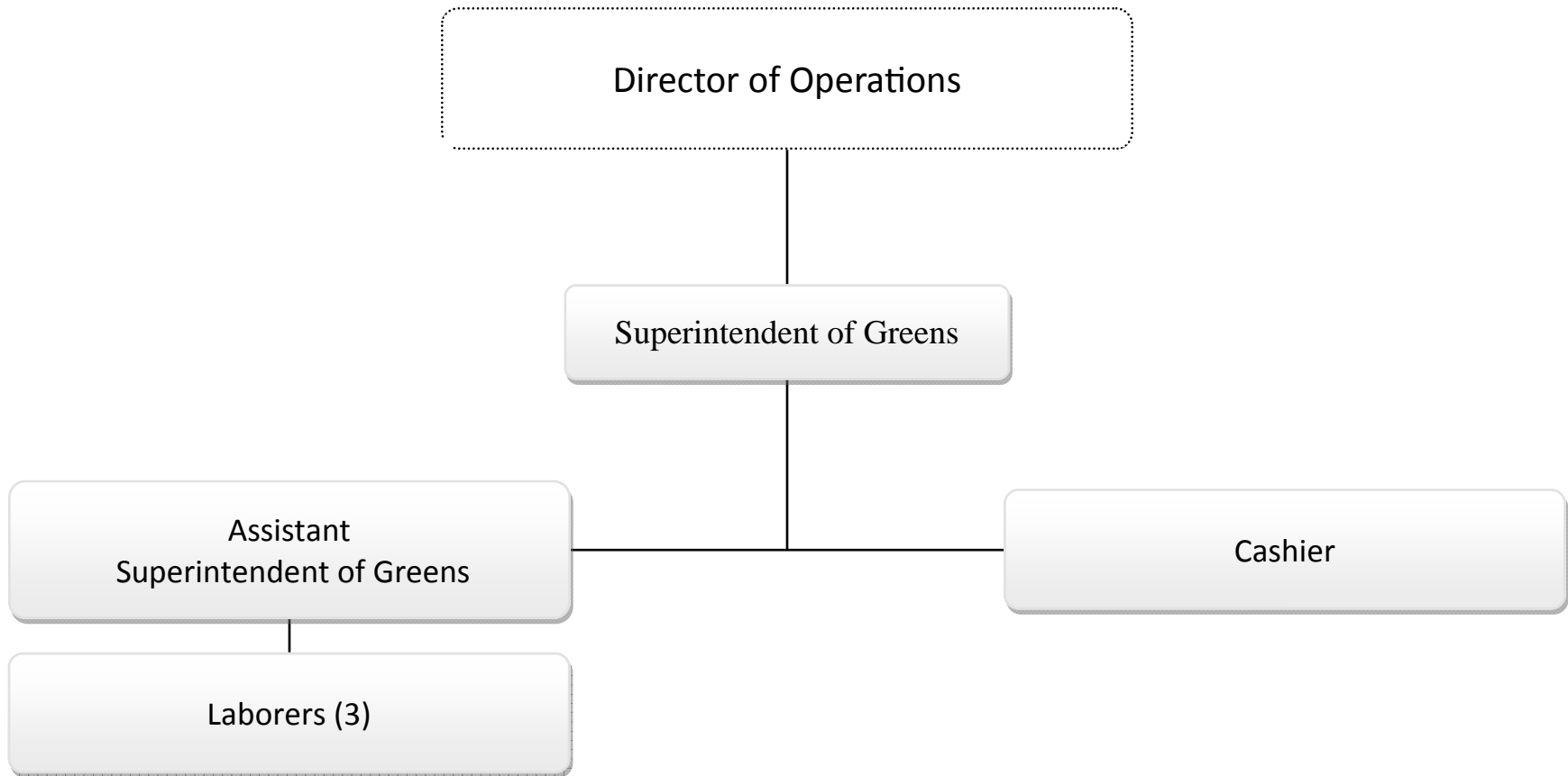
Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,033,787	1,072,104	1,052,104	1,046,410	1,046,410	1,046,410	1,046,410
Other Salary	254,178	134,400	134,400	87,900	87,900	87,900	87,900
Overtime	101,421	100,000	120,000	110,000	110,000	110,000	110,000
Employee Benefits	461,637	572,824	572,824	470,840	470,840	470,840	470,840
Retirement Benefits	271,124	285,848	285,848	315,240	315,240	315,240	315,240
Payments to Insurance Fund	163,093	160,593	160,593	168,937	168,937	168,937	168,937
Purchased Other Services	192,543	176,000	176,000	176,000	176,000	176,000	176,000
Purchased Property Services	1,046,726	1,001,648	1,001,648	1,042,573	1,042,573	1,042,573	1,042,573
Utilities & Commodities	195,592	205,143	205,143	220,874	220,874	220,874	220,874
Supplies	15,063	37,019	37,019	32,819	32,819	32,819	32,819
Central Service Cost Allocation	512,555	273,607	273,607	287,405	287,405	287,405	287,405
Other	172,744	166,250	166,250	200,000	200,000	200,000	200,000
Transfer to Other Funds	728,142	700,979	700,979	1,495,382	1,295,382	1,295,382	1,295,382
Debt Service	1,316,665	1,213,585	1,213,585	1,255,620	1,255,620	1,255,620	1,255,620
Total Expense	6,465,271	6,100,000	6,100,000	6,910,000	6,710,000	6,710,000	6,710,000
Revenue							
Garage Reimbursements	153,808	130,000	130,000	130,000	130,000	130,000	130,000
Garage Revenue	1,379,256	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Park Permits	688,197	620,000	620,000	680,000	680,000	680,000	680,000
Parking Revenue	1,711,629	1,650,000	1,650,000	1,700,000	1,700,000	1,700,000	1,700,000
Parking Ticket Fines	2,522,445	2,300,000	2,300,000	3,000,000	2,800,000	2,800,000	2,800,000
Total Revenue	6,455,335	6,100,000	6,100,000	6,910,000	6,710,000	6,710,000	6,710,000

Fiscal Year 2017/2018 - Program Report

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Net Operating Cost	9,935	0	0	0	0	0	0

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



Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:47 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBFLS CHRGBK fr Leisure Svcs	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0.0%	
MAA C745 Supt of Greens	1	97,157	1	104,719	1	104,719	1	104,719	1	104,719	0	7,562	7.8%	Compound Rate Increase
UAW C114 Cashier	1	53,117	1	52,915	1	52,915	1	52,915	1	52,915	0	-202	-0.4%	
Total	2	155,274	2	162,634	2	162,634	2	162,634	2	162,634	0	7,360	4.7%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:49 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	159,914	155,274	155,274	162,634	162,634	162,634	162,634
Other Salary	86,705	109,519	109,519	109,519	109,519	109,519	109,519
Overtime	12,458	16,958	26,000	16,958	16,958	16,958	16,958
Employee Benefits	84,105	83,275	83,275	73,939	73,939	73,939	73,939
Retirement Benefits	24,202	71,213	71,213	78,242	78,242	78,242	78,242
Payments to Insurance Fund	987	3,079	3,079	3,067	3,067	3,067	3,067
Purchased Other Services	17,804	15,543	15,543	16,675	16,675	16,675	16,675
Purchased Property Services	11,074	11,520	11,520	11,600	11,600	11,600	11,600
Professional Development	1,487	0	0	0	0	0	0
Utilities & Commodities	50,255	38,978	38,978	41,144	41,144	41,144	41,144
Supplies	15,496	12,090	12,090	12,090	12,090	12,090	12,090
Central Service Cost Allocation	70,813	24,262	24,262	25,161	25,161	25,161	25,161
Other	0	6,617	6,617	6,617	6,617	6,617	6,617
Debt Service	73,670	34,198	34,198	32,987	32,987	32,987	32,987
Total Expense	608,970	582,526	591,568	590,633	590,633	590,633	590,633
Revenue							
Concession Lease	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Daily Rental	1,504	1,500	1,500	1,500	1,500	1,500	1,500
Gas Reimbursement	9,970	6,870	6,870	6,870	6,870	6,870	6,870
Golf Carts	179,091	187,200	187,200	189,930	189,930	189,930	189,930

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:49 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Golf Permits	80,891	96,154	96,154	95,003	95,003	95,003	95,003
Interest Income	1,610	0	0	0	0	0	0
Players Revenue	971,131	986,907	986,907	989,405	989,405	989,405	989,405
Season Lockers	1,481	2,308	2,308	2,309	2,309	2,309	2,309
Use of Fund Balance	0	0	0	180,000	180,000	180,000	180,000
Total Revenue	1,320,677	1,355,939	1,355,939	1,540,017	1,540,017	1,540,017	1,540,017
Net Operating Cost	(711,707)	(773,413)	(764,371)	(949,384)	(949,384)	(949,384)	(949,384)

Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:52:52 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C900 Asst Supt of Greens	1	67,485	1	72,832	1	72,832	1	72,832	1	72,832	0	5,347	7.9%	Compound Rate Increase
UE C479 Laborer 37.5	3	149,105	3	143,040	3	143,040	3	143,040	3	143,040	0	-6,065	-4.1%	Step Decrease 1 pos
Total	4	216,590	4	215,872	4	215,872	4	215,872	4	215,872	0	-718	-0.3%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:52:54 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	204,884	216,590	207,548	215,872	215,872	215,872	215,872
Other Salary	22,457	78,695	78,695	78,695	78,695	78,695	78,695
Overtime	31,827	34,579	34,579	34,579	34,579	34,579	34,579
Employee Benefits	122,475	117,596	117,596	112,180	112,180	112,180	112,180
Retirement Benefits	39,191	14,933	14,933	16,048	16,048	16,048	16,048
Payments to Insurance Fund	2,504	163	163	98	98	98	98
Purchased Property Services	40,536	26,616	26,616	206,616	206,616	206,616	206,616
Professional Development	375	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities	61,883	75,325	75,325	75,325	75,325	75,325	75,325
Supplies	109,522	127,139	127,139	127,139	127,139	127,139	127,139
Central Service Cost Allocation	81,485	28,482	28,482	29,537	29,537	29,537	29,537
Capital	0	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	717,140	773,413	764,371	949,384	949,384	949,384	949,384
Net Operating Cost	717,140	773,413	764,371	949,384	949,384	949,384	949,384

Fiscal Year 2017/2018 - Program Detail Report

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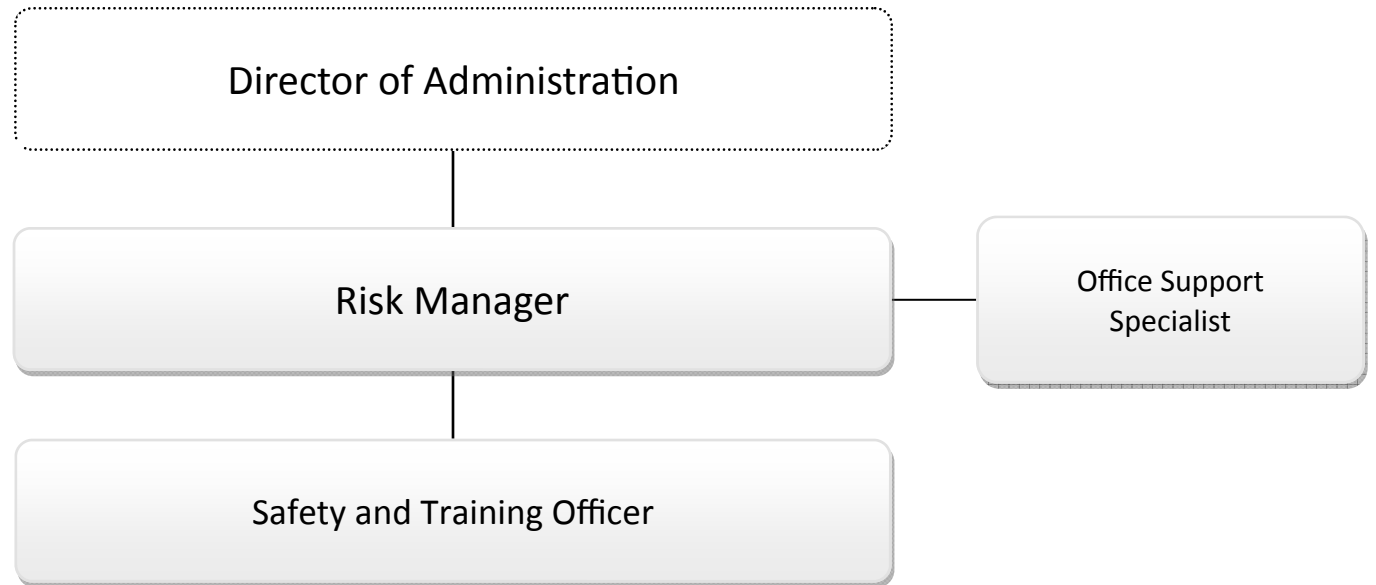
Fund: 0094 City Medical
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8341 Active Medical & Life

Program Description:

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

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

City of Stamford Risk Management Fund



Fiscal Year 2017/2018 - Department Summary

7/17/2017 - 10:53:00 AM

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

Mission Statement:

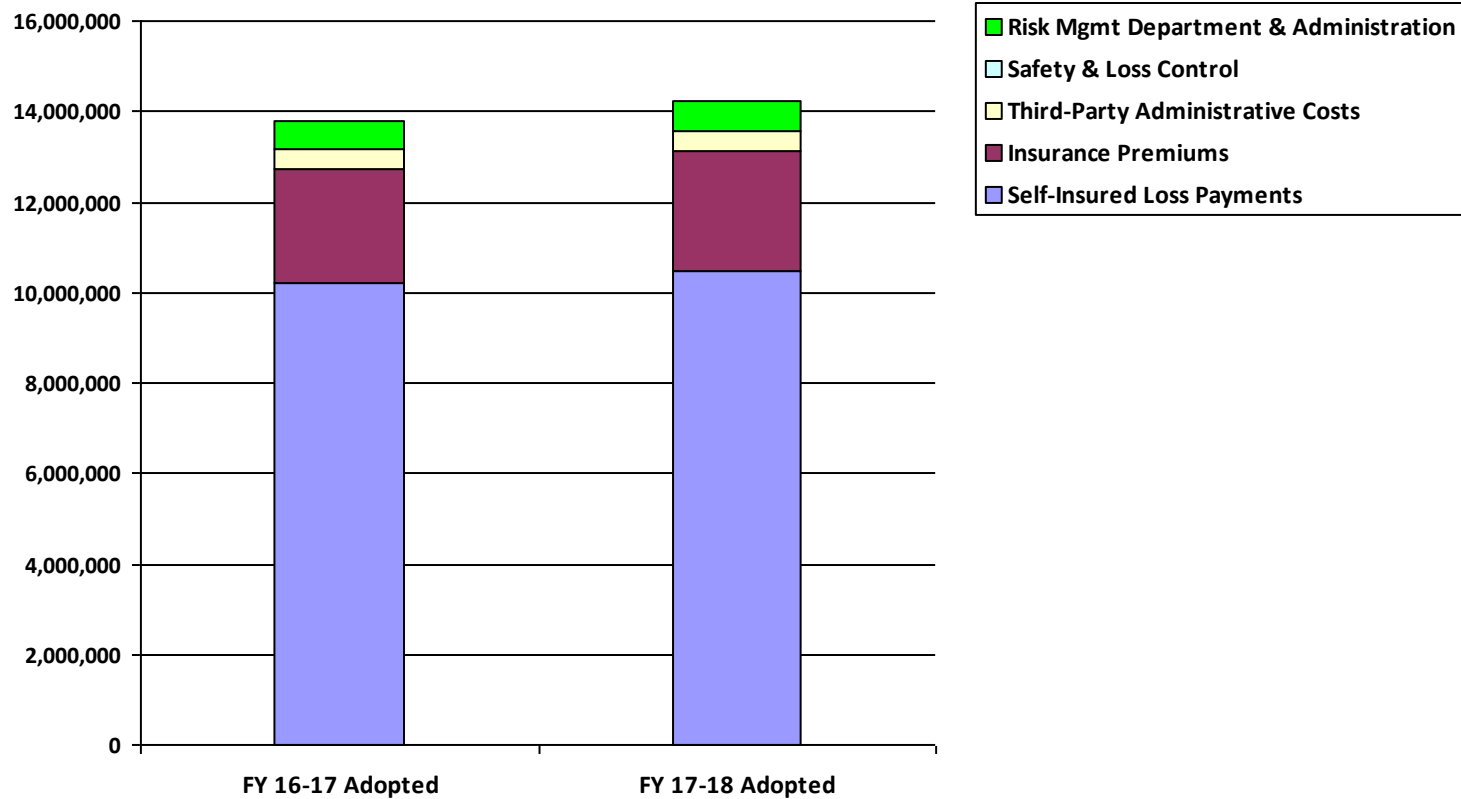
The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities, and claims administration in order to minimize the financial impact of accidental losses on taxpayers, employees, residents, and other members of the public in the City of Stamford.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998
Self Ins Pymts (8321)	447,427	1,564,415	1,337,840	2,083,238	2,083,238	2,083,238	2,083,238
Worker's Comp (8331)	9,851,908	9,435,224	9,485,224	9,166,787	9,166,787	9,166,787	9,166,787
Risk (8381)	711,546	614,551	630,150	640,407	640,407	640,407	640,407
Total Expense	13,196,933	13,795,993	13,811,592	14,223,430	14,223,430	14,223,430	14,223,430
Revenue							
Risk Management (8381)	14,047,099	13,795,993	13,795,993	14,223,430	14,223,430	14,223,430	14,223,430
Total Revenue	14,047,099	13,795,993	13,795,993	14,223,430	14,223,430	14,223,430	14,223,430
Net Operating Cost	(850,165)	0	15,599	0	0	0	0

Fiscal Year 2017/2018 - Risk Summary by Expense Type

7/17/2017 - 10:53:21 AM

Description	FY 16/17 Adopted	FY 17/18	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	10,206,304	10,456,690	10,456,690
Insurance Premiums	2,540,242	2,691,437	2,691,437
Third-Party Administrative Costs	430,896	430,896	430,896
Safety & Loss Control	4,000	4,000	4,000
Risk Mgmt Department & Administration	614,551	640,407	640,407
Total	13,795,993	14,223,430	14,223,430



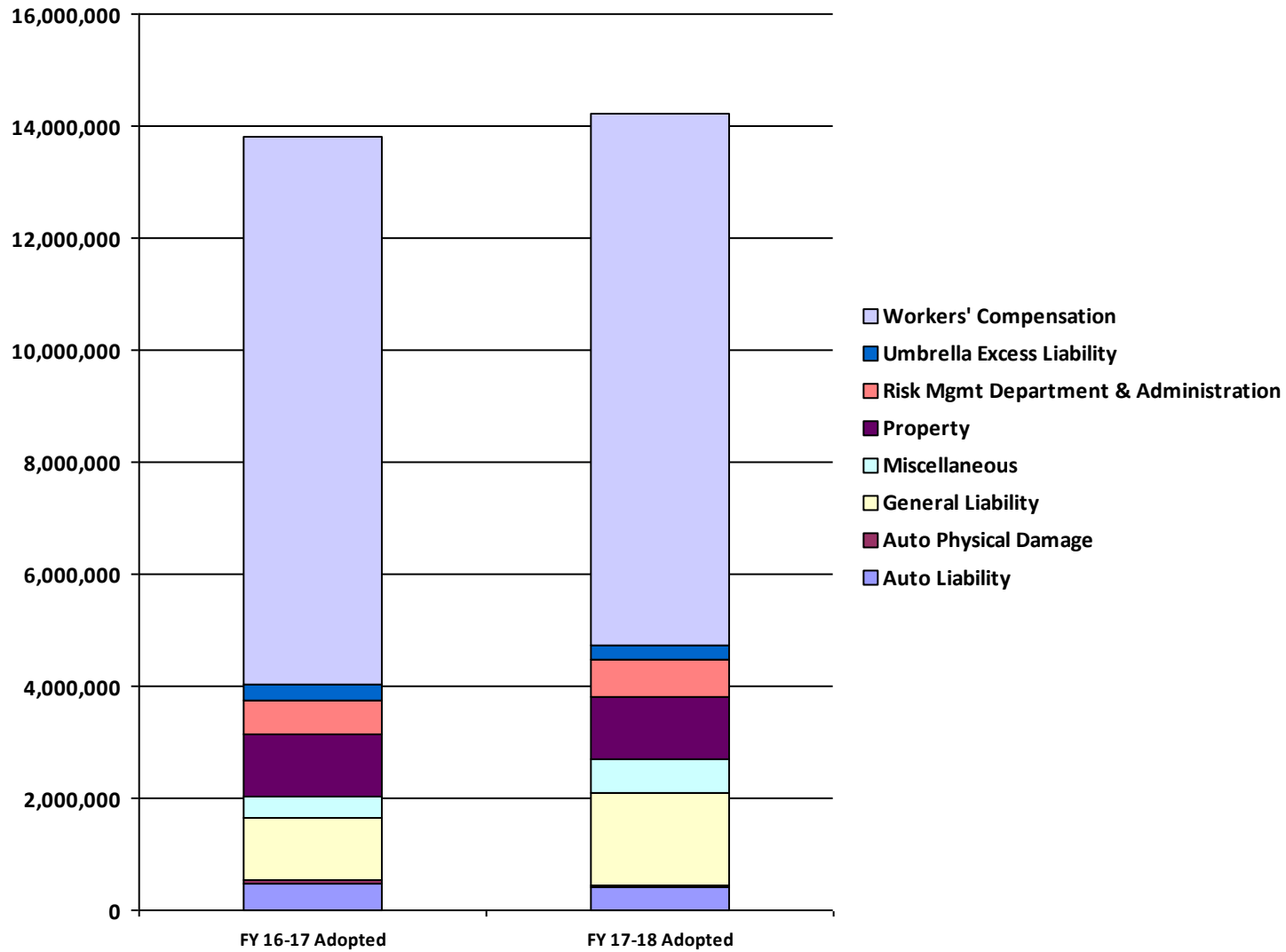
Fiscal Year 2017/2018 - Risk Expenses by Line of Coverage

7/17/2017 - 10:53:22 AM

Description	FY 16/17	FY 17/18	
	Adopted	Mayor's Proposed	Adopted Budget
Auto Liability			
Self-Insured Loss Payments	310,576	367,828	367,828
Excess Insurance Premium	168,393	41,451	41,451
Total Auto Liability	478,969	409,279	409,279
Auto Physical Damage			
Allocation	50,000	50,000	50,000
Total Auto Physical Damage	50,000	50,000	50,000
General Liability			
Self-Insured Loss Payments	812,943	1,274,514	1,274,514
Primary Insurance Premium	126,273	182,274	182,274
Third-Party Administrative Costs	190,896	190,896	190,896
Total General Liability	1,130,112	1,647,684	1,647,684
Umbrella Excess Liability			
Excess Insurance Premiums	272,000	265,575	265,575
Total Umbrella Excess Liability	272,000	265,575	265,575
Workers' Compensation			
Self-Insured Loss Payments	6,236,810	6,374,891	6,374,891
Heart & Hypertension Payments	2,595,975	2,189,457	2,189,457
Excess Insurance Premium & Assessments	687,566	687,554	687,554
Third-Party Administrative Costs	240,000	240,000	240,000
Safety & Loss Control	4,000	4,000	4,000
Total Workers' Compensation	9,764,351	9,495,902	9,495,902
Property			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	911,982	911,982	911,982
Total Property	1,111,982	1,111,982	1,111,982
Miscellaneous			
Insurance Premiums	374,028	602,601	602,601
Total Miscellaneous	374,028	602,601	602,601
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	614,551	640,407	640,407
Total Risk Mgmt Department & Administration	614,551	640,407	640,407
Grand Total Risk	13,795,993	14,223,430	14,223,430

Fiscal Year 2017/2018 - Risk Expenses by Line of Coverage

7/17/2017 - 10:53:22 AM



Fiscal Year 2017/2018 - Risk Payments to Insurance Fund by Program

7/17/2017 - 10:53:24 AM

	FY 16/17	FY 17/18								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
0001 General Fund										
1010 Director of Administration	639	0	0	0	4	0	542	44	28	618
1011 Office of Policy & Management	1,591	0	0	0	7	282	1,097	87	68	1,541
1012 Grants Administration	68	0	0	0	5	0	0	65	3	73
1020 Assessor	1,376	0	0	0	13	0	1,097	158	60	1,328
1022 Revenue Services	3,102	0	0	0	11	0	2,735	136	136	3,018
1023 Taxation Services	197	0	0	0	9	0	0	103	5	117
1024 Tax Administration	35	0	0	0	2	234	0	22	12	270
1026 Property Revaluation	103	0	0	0	7	0	0	87	4	98
1032 Financial Processing & Reporti	3,467	0	0	0	24	2,019	1,639	288	188	4,158
1034 Internal Audits	35	0	0	0	2	0	0	22	1	25
1035 Cash Management	35	0	0	0	2	0	0	22	1	25
1040 Purchasing	674	0	0	0	5	0	542	65	29	641
1041 Mail & Duplicating	2,426	0	0	1,087	126	452	2,193	27	184	4,069
1061 Application Support	6,240	0	0	0	22	956	4,434	261	269	5,942
1063 Network/Telecommunications	171	0	0	0	9	0	0	109	6	124
1064 Desktop Support	239	0	0	0	13	0	0	152	8	173
1200 Economic Development	651	0	0	0	8	0	542	95	31	676
2111 Road Maintenance	726,081	71,640	0	286,697	40,730	166,592	2,615	762	26,932	595,968
2112 Traffic Maintenance	13,648	870	2,369	4,149	586	11,170	812	192	954	21,102
2113 Leaf Collection	13,250	2,445	0	217	319	367	0	201	168	3,717
2114 Snow Removal	36,369	44,146	29,069	10,799	6,235	0	0	0	4,271	94,520
2116 Storm Water Management	124,471	12,281	0	49,148	6,982	28,559	448	131	4,617	102,166
2121 Vehicle Maintenance	46,662	8,098	275	488	989	22,455	3,585	180	1,707	37,777
2123 Police Vehicle Maintenance	0	2,699	92	163	330	7,485	1,195	60	569	12,593
2128 Maintenance Administration	68	0	0	0	4	0	0	44	2	50
2129 Leased Facilities	1,554	0	0	0	2	0	1,451	22	70	1,545
2133 Government Center	45,314	0	0	8,785	1,222	0	37,331	0	2,240	49,578
2134 Parks Maintenance	259,993	19,918	800	68,581	10,081	89,449	12,729	452	9,561	211,571
2135 Facilities Maintenance	136,622	4,907	0	2,206	830	40,223	40,208	16,173	4,948	109,495

Fiscal Year 2017/2018 - Risk Payments to Insurance Fund by Program

7/17/2017 - 10:53:24 AM

	FY 16/17	FY 17/18								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
0001 General Fund										
2136 Terry Conners Ice Rink	33,297	0	0	0	33	22,292	5,493	392	1,335	29,545
2137 Building Inspection	36,213	0	0	0	20	23,759	1,097	236	1,189	26,301
2141 Transfer Station	95,656	2,617	0	15,564	2,090	81,476	155	316	4,838	107,056
2142 Recycling	4,407	0	0	237	57	0	0	359	31	684
2143 Collection	381,372	15,340	11,087	5,777	2,467	297,048	0	840	15,740	348,299
2144 Haulaway	6,081	0	0	0	0	0	5,776	0	273	6,049
2200 Engineering	8,785	857	1,054	829	210	9,399	914	227	638	14,128
2201 Construction Management	8,785	857	1,054	829	210	9,399	914	227	638	14,128
2202 Regulatory Compliance	3,514	343	422	332	84	3,760	366	91	255	5,653
2210 Transportation Planning & Eng	37,041	0	0	17,851	2,037	6,523	447	136	1,278	28,272
2300 Land Use Administration	1,209	0	0	0	4	0	1,097	49	54	1,204
2310 Planning	1,325	0	0	0	9	0	1,097	109	57	1,272
2320 Zoning	1,278	0	0	0	7	0	1,097	78	56	1,238
2330 Zoning Board of Appeals	605	0	0	0	2	0	542	22	27	593
2340 Environmental Protection	639	0	0	0	4	0	542	44	28	618
2510 Cashiering	1,154	0	0	0	0	0	1,097	0	52	1,149
2520 Citizen's Service Center	3,022	0	0	0	5	21	1,916	65	95	2,102
2530 Leisure Services Administration	810	0	0	25,919	2,961	0	542	239	1,404	31,065
2531 Aquatics	574	0	0	0	32	0	0	381	20	433
2534 Fee-Supported Programs	4,099	0	0	0	35	41	0	424	24	524
2535 Self-Sustaining Programs	180	0	0	0	9	0	0	109	6	124
2536 Beach Enforcement	0	0	0	0	5	0	0	56	3	64
2600 Operations Administration	18,646	0	0	0	5	15,953	3,290	65	914	20,227
3101 PSHW Administration	1,097	0	0	0	5	3,017	277	65	159	3,523
3300 Police Administration	1,352,665	32,110	-1,120	83,151	17,990	923,855	3,592	45,018	52,282	1,156,878
3301 Patrol	3,791,898	100,417	-3,498	260,037	56,259	2,889,145	11,234	140,784	163,494	3,617,872
3303 Police Training	177,399	4,671	-163	12,095	2,617	134,379	523	6,548	7,604	168,274
3304 Criminal Investigations	1,419,190	39,700	-1,383	102,805	22,242	1,142,220	4,441	55,659	64,637	1,430,321
3350 Emergency Communications C	10,643	0	0	0	55	13,217	3,833	653	840	18,598

Fiscal Year 2017/2018 - Risk Payments to Insurance Fund by Program

7/17/2017 - 10:53:24 AM

	FY 16/17	FY 17/18								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
0001 General Fund										
3366 Animal Control	9,250	0	0	163,754	18,592	3,586	465	103	8,827	195,327
3410 Volunteer Fire	102,824	0	0	0	2	86,422	0	22	4,091	90,537
3510 Fire Administration	13,324	299	72	42	44	12,612	73	181	631	13,954
3521 Suppression	1,119,180	24,536	5,877	3,474	3,617	1,034,193	5,961	14,841	51,707	1,144,206
3533 Fire Training Center	13,324	299	72	42	44	12,612	73	181	631	13,954
3540 Fire Marshal	57,735	1,297	311	184	191	54,652	315	784	2,732	60,466
3550 Vehicle & Equipment Mainten	13,324	299	72	42	44	12,612	73	181	631	13,954
3710 Smith House Administration	223,562	0	0	0	0	220,281	17,852	100,000	16,004	354,137
3810 Director of Health	790	0	0	0	5	0	542	65	29	641
3811 Laboratory	2,602	0	0	0	9	115	2,193	109	115	2,541
3820 Public School Health	3,074	0	0	0	51	-40	1,097	610	81	1,799
3821 Private & Parochial Health	948	0	0	0	18	0	542	218	37	815
3822 Community Nursing	2,412	0	0	0	9	392	1,639	109	102	2,251
3830 Inspection Services	3,418	0	0	0	24	1,597	1,097	283	142	3,143
3910 Social Services	1,283	0	0	0	6	1,414	1,097	76	123	2,716
4010 Legal Department	2,593	0	0	0	21	0	2,109	249	113	2,492
4020 Human Resources	25,805	0	0	18,530	2,126	0	2,735	272	1,120	24,783
4022 Employee Benefits	571	0	0	0	0	0	542	0	26	568
5010 Mayor's Office	10,571	2,974	2,232	0	348	0	2,193	129	373	8,249
5020 Board of Representatives	3,082	0	0	0	5	636	2,193	65	137	3,036
5030 Board of Finance	605	0	0	0	1	0	542	13	26	582
5050 Town and City Clerk	8,335	0	0	0	17	279	6,567	207	335	7,405
5060 Probate Court	1,154	0	0	0	0	0	1,097	0	52	1,149
5070 Registrar of Voters	1,564	428	0	0	66	0	542	206	59	1,301
6055 Social Services	19,076	0	0	0	1,730	0	542	15,244	829	18,345
9000 Board of Education	2,836,785	3,993	0	437,636	51,811	1,892,227	666,695	192,991	153,601	3,398,954
Total	13,303,856	398,041	48,694	1,581,450	256,814	9,279,337	884,253	600,291	617,597	13,666,477

0024 Grants

Fiscal Year 2017/2018 - Risk Payments to Insurance Fund by Program

7/17/2017 - 10:53:24 AM

	FY 16/17	FY 17/18								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
0024 Grants										
0111 WIC Grant	2,626	0	0	0	13	5,136	0	158	251	5,558
0150 Aids Education Risk Reduction	121	0	0	0	6	0	0	76	4	86
0152 Health Risk Reduction Grant	0	0	0	0	1	0	0	15	1	17
0154 Immunization Expansion Progr	35	0	0	0	2	0	0	22	1	25
0156 Senior Health Program	17	0	0	0	1	0	0	11	1	13
0158 Youth Services Bureau Grant	3,204	175	0	0	29	3,787	277	103	207	4,578
0168 Public Health Preparedness &	68	0	0	0	4	0	0	44	2	50
0173 Education Thru Adventure Gra	0	0	0	0	9	0	0	103	5	117
0210 Cost Sharing Grant	75	0	0	0	4	0	0	48	2	54
0211 Tuberculosis & Pulmonary Dise	35	0	0	0	2	0	0	22	1	25
0212 STD Clinic Grant	0	0	0	0	1	0	0	11	1	13
0224 Summer Youth Employment Gr	35	0	0	0	0	0	0	0	0	0
0241 School Readiness Program Gra	35	0	0	0	2	0	0	22	1	25
0444 Other Benefits	43	0	0	0	2	0	0	27	1	30
Total	6,294	175	0	0	76	8,923	277	662	478	10,591

0028 Marina Fund

2138 Marinas	357	0	0	0	2	305	0	27	16	350
Total	357	0	0	0	2	305	0	27	16	350

0029 Parking Fund

2139 Parking	160,593	10,500	1,306	917	1,104	2,179	144,903	394	7,634	168,937
Total	160,593	10,500	1,306	917	1,104	2,179	144,903	394	7,634	168,937

0033 Water Pollution Control Authority

2400 WPCA Administration	363,376	563	0	65,316	7,557	153,338	79,464	967	14,539	321,744
Total	363,376	563	0	65,316	7,557	153,338	79,464	967	14,539	321,744

0043 E. G. Brennan Golf Course

2610 E. G. Brennan Administration	3,079	0	0	0	9	0	2,810	109	139	3,067
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Fiscal Year 2017/2018 - Risk Payments to Insurance Fund by Program

7/17/2017 - 10:53:24 AM

	FY 16/17	FY 17/18									Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
0043 E. G. Brennan Golf Course											
2611 E. G. Brennan Maintenance	163	0	0	0	7	0	0	87	4	98	
Total	3,242	0	0	0	16	0	2,810	196	143	3,165	
0095 Risk Management Fund											
8381 Risk Management	21,790	0	0	0	5	51,819	277	65	0	52,166	
Total	21,790	0	0	0	5	51,819	277	65	0	52,166	
Grand Total	13,859,508	409,279	50,000	1,647,683	265,574	9,495,901	1,111,984	602,602	640,407	14,223,430	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:53:02 AM

Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8311 Insurance Premiums

Program Description:

The Insurance Premium program purchases numerous insurance policies for the City of Stamford, Board of Education and SWPCA. These policies provide coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance Premiums	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998
Total Expense	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998
Net Operating Cost	2,186,053	2,181,803	2,358,378	2,332,998	2,332,998	2,332,998	2,332,998

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:53:04 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	153,312	190,896	190,896	190,896	190,896	190,896	190,896
Self Insurance Payments	294,115	1,373,519	1,146,944	1,892,342	1,892,342	1,892,342	1,892,342
Total Expense	447,427	1,564,415	1,337,840	2,083,238	2,083,238	2,083,238	2,083,238
Net Operating Cost	447,427	1,564,415	1,337,840	2,083,238	2,083,238	2,083,238	2,083,238

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:53:06 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	885,488	240,000	290,000	240,000	240,000	240,000	240,000
Insurance Premiums	368,693	358,439	358,439	358,439	358,439	358,439	358,439
Self Insurance Payments	8,597,581	8,832,785	8,832,785	8,564,348	8,564,348	8,564,348	8,564,348
Other	146	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	9,851,908	9,435,224	9,485,224	9,166,787	9,166,787	9,166,787	9,166,787

Net Operating Cost	9,851,908	9,435,224	9,485,224	9,166,787	9,166,787	9,166,787	9,166,787
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Fiscal Year 2017/2018 - Full Time Salary Report

7/17/2017 - 10:53:09 AM

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

Union Job ID Job Title	FY 16/17		FY 17/18		FY 17/18		FY 17/18		FY 17/18		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C690 Safety & Training Officer	1	96,607	1	104,169	1	104,169	1	104,169	1	104,169	0	7,562	7.8%	Compound Rate Increase
MAA C686 Risk Manager	1	115,890	1	124,934	1	124,934	1	124,934	1	124,934	0	9,044	7.8%	Compound Rate Increase
UAW C558 Office Support Specialist	1	53,417	1	53,215	1	53,215	1	53,215	1	53,215	0	-202	-0.4%	
BA Budget Adjustment	0	-3,358	0	0	0	0	0	0	0	0	0	3,358	-100.0%	
Total	3	262,556	3	282,318	3	282,318	3	282,318	3	282,318	0	19,762	7.5%	

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:53:11 AM

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 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	261,985	262,556	278,155	282,318	282,318	282,318	282,318
Overtime	0	0	0	0	0	0	0
Employee Benefits	84,503	93,819	93,819	79,063	79,063	79,063	79,063
Retirement Benefits	51,600	74,256	74,256	81,125	81,125	81,125	81,125
Payments to Insurance Fund	5,686	21,790	21,790	52,166	52,166	52,166	52,166
Purchased Other Services	6	150	150	150	150	150	150
Purchased Property Services	0	750	750	750	750	750	750
Professional Development	1,034	621	621	621	621	621	621
Utilities & Commodities	1,753	2,150	2,150	2,450	2,450	2,450	2,450
Supplies	3,279	9,495	9,495	9,495	9,495	9,495	9,495
Central Service Cost Allocation	301,315	143,550	143,550	126,855	126,855	126,855	126,855
Other	385	5,414	5,414	5,414	5,414	5,414	5,414
Total Expense	711,546	614,551	630,150	640,407	640,407	640,407	640,407
Revenue							
Auto Liability Claims	0	0	0	0	0	0	0
Auto Physical Damage Claims	36,618	0	0	0	0	0	0
Charges for Services	13,815,397	13,795,993	13,795,993	14,223,430	14,223,430	14,223,430	14,223,430
General Liability Claims	0	0	0	0	0	0	0
Interest Income	29,993	0	0	0	0	0	0
Program Income - Misc Receipts	100	0	0	0	0	0	0
Traffic Signal Loss Claims	102	0	0	0	0	0	0
Worker's Comp Claims	164,888	0	0	0	0	0	0
Total Revenue	14,047,099	13,795,993	13,795,993	14,223,430	14,223,430	14,223,430	14,223,430

Fiscal Year 2017/2018 - Program Report

7/17/2017 - 10:53:11 AM

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

Description	FY 15/16 Actual	FY 16/17		FY 17/18			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Net Operating Cost	(13,335,553)	(13,181,442)	(13,165,843)	(13,583,023)	(13,583,023)	(13,583,023)	(13,583,023)

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	76,154,266	74,615,194	78,184,752	81,751,348	81,751,348	81,337,063	81,322,063
Total	76,154,266	74,615,194	78,184,752	81,751,348	81,751,348	81,337,063	81,322,063
Other Salary							
1201 Part-Time	1,167,502	1,016,754	1,025,267	1,166,681	1,132,101	1,132,101	1,132,101
1202 Perm Part-time	1,488,348	713,091	716,064	746,917	746,864	746,864	746,864
1203 Seasonal	2,259,472	1,938,610	1,992,213	2,286,252	2,171,788	2,171,788	2,171,788
1254 PT Elections	1,739	13,275	13,275	2,500	2,500	2,500	2,500
1501 Clothing Allowance	625,900	627,450	627,575	639,325	630,625	630,625	630,625
1502 Car Allowance	43,668	55,100	55,100	56,780	56,780	56,780	56,780
1503 Tool Allowance	1,328	6,800	6,800	6,800	6,300	6,300	6,300
1901 Differential	3,231,029	2,851,158	3,017,726	3,614,088	3,335,670	3,335,670	3,335,670
1902 Stand-By Time	469,765	371,322	403,010	418,801	416,931	416,931	416,931
1903 Holidays	1,903,667	2,025,400	2,045,400	2,400,712	2,341,520	2,341,520	2,341,520
1905 Accumulated Leave	426,013	500,000	500,000	500,000	500,000	500,000	500,000
1906 Day-Off Slips	112,337	121,400	121,400	134,750	91,883	91,883	91,883
1908 Sick Time	0	0	3,000	14,000	9,000	9,000	9,000
1909 Vacation Payout	0	0	0	162,000	116,000	116,000	116,000
Total	11,730,767	10,240,360	10,526,830	12,149,606	11,557,962	11,557,962	11,557,962
Overtime							
1301 Overtime	11,845,881	10,161,671	13,363,150	14,089,368	12,884,448	12,864,448	12,760,948
1302 Mandated Training OT	571,412	602,455	681,598	602,455	602,455	602,455	602,455
1304 Special Response Units OT	370,286	320,000	478,071	425,000	360,000	360,000	360,000
1907 Court Time	118,977	104,000	104,000	154,000	144,000	144,000	144,000
Total	12,906,555	11,188,126	14,626,819	15,270,823	13,990,903	13,970,903	13,867,403
Employee Benefits							
1505 Deferred Compensation	198,171	247,056	247,056	288,077	288,077	288,077	288,077
2120 Active Medical & Life	24,718,687	23,403,571	23,403,571	23,969,909	23,969,909	23,969,909	23,969,909
2200 Social Security	4,123,563	3,710,274	3,710,274	4,144,712	4,104,747	4,104,747	4,104,747

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2400 College Tuition	132,362	152,885	152,885	156,062	156,062	156,062	156,062
2401 MAA Training - Tuition	37,043	35,000	50,000	50,000	50,000	50,000	50,000
2402 TEA Training - Tuition	0	0	0	0	0	0	0
2403 UAW Training - Tuition	102,235	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	438	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	79,553	40,000	40,000	60,000	60,000	60,000	60,000
2407 DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
2500 Unemployment Comp	353,948	263,058	263,058	208,154	208,154	208,154	208,154
2600 Classified 401A Match	26,954	75,060	177,060	126,606	126,606	126,606	126,606
3203 Civil Service Exams	6,858	173,000	223,000	255,810	153,010	153,010	153,010
3305 EAP Programs	30,000	35,000	10,000	30,000	30,000	30,000	30,000
6506 OSHA Safety	16,002	16,000	13,967	16,500	16,500	16,500	16,500
Total	29,825,814	28,275,904	28,415,871	29,430,830	29,288,065	29,288,065	29,288,065

Retirement Benefits

2121 Retiree Medical & Life	7,844,830	0	0	0	0	0	0
2302 Classified Pension Fund	5,034,000	2,193,718	2,193,718	2,370,276	2,370,276	2,370,276	2,370,276
2304 Fire Pension Fund	4,342,000	2,659,000	2,659,000	3,610,860	3,610,860	3,610,860	3,610,860
2305 Police Pension Fund	7,158,000	3,886,000	3,886,000	4,084,160	4,084,160	4,084,160	4,084,160
2310 CERF Pension UAL Amortizat	0	2,336,363	2,336,363	2,524,925	2,524,925	2,524,925	2,524,925
2311 Fire Pension UAL Amortizati	0	2,481,000	2,481,000	3,369,140	3,369,140	3,369,140	3,369,140
2312 Police Pension UAL Amortiza	0	4,017,000	4,017,000	4,221,840	4,221,840	4,221,840	4,221,840
2406 OPEB Contribution	9,087,064	0	0	0	0	0	0
2408 ST OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	2,107,112	2,107,112	2,253,889	2,253,889	2,253,889	2,253,889
2411 Fire OPEB Service Cost	0	1,619,000	1,619,000	1,871,000	1,871,000	1,871,000	1,871,000
2412 Police OPEB Service Cost	0	2,212,000	2,212,000	2,585,000	2,585,000	2,585,000	2,585,000
2420 CERF OPEB UAL Amortizatio	0	4,330,746	4,330,746	4,954,006	4,954,006	4,954,006	4,954,006
2421 Fire OPEB UAL Amortization	0	3,823,000	3,823,000	4,570,000	4,570,000	4,570,000	4,570,000
2422 Police OPEB UAL Amortizati	0	5,506,000	5,506,000	6,594,000	6,594,000	6,594,000	6,594,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3505 Contract Administration	7,953	12,000	12,000	12,000	12,000	12,000	12,000
3604 Outside Payroll Service	376,346	364,000	364,000	400,000	400,000	400,000	400,000
6616 Cynthia Smith Veterinary Ca	0	15,000	15,000	15,000	15,000	15,000	15,000
8805 Court & Sheriff Service	1,493	8,000	10,000	8,000	8,000	8,000	8,000
8815 Professional Legal Service	0	2,500	2,500	2,500	2,500	2,500	2,500
Total	4,401,696	3,953,790	4,324,117	4,113,214	4,061,214	4,061,214	4,034,714
Purchased Property Services							
3402 Recycling Process Fee	60,687	65,000	65,000	65,000	65,000	65,000	65,000
3601 Contracted Services	1,011,841	1,807,911	2,102,743	1,229,176	989,176	989,176	987,176
3603 Contract - Sonitrol	12,264	23,292	8,792	23,292	23,292	23,292	23,292
3605 Tree Removal	25,000	25,000	25,000	35,000	30,000	30,000	30,000
3621 Contracted Svcs - Security	398,728	408,728	408,728	412,891	412,891	412,891	412,891
3622 Contracted Svcs - Custodial	751,100	782,982	782,982	782,982	782,982	782,982	782,982
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000
4400 Equipment Rental	200,663	329,229	318,094	307,152	283,692	283,692	283,692
4401 Facility Rental	28,377	12,725	16,530	15,125	15,125	15,125	15,125
4402 Data Storage	0	200,000	133,000	100,000	100,000	100,000	100,000
5901 Pest Control	12,535	19,700	8,020	19,700	19,700	19,700	19,700
5903 Haulaway Garbage	3,742,543	3,900,000	3,900,000	3,900,000	3,820,000	3,820,000	3,820,000
5906 Household Hazardous Waste	5,000	24,000	24,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	56,887	63,000	63,000	63,000	63,000	63,000	63,000
5910 Haulaway Brush	184,572	186,621	174,229	186,000	186,000	186,000	186,000
5911 Haulaway Leaves	353,259	353,259	365,651	373,500	370,000	370,000	370,000
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	612,063	498,500	559,923	505,000	500,000	500,000	500,000
6604 Grounds Maintenance	101,674	1,500	1,500	13,500	1,500	1,500	1,500
6605 Equipment Maintenance	364,394	364,886	357,496	528,314	464,054	464,054	464,054
6608 Alarms & Systems Maint	8,253	10,000	10,000	14,000	14,000	14,000	14,000
6609 Hydrants Maintenance	49,000	50,000	50,000	50,000	50,000	50,000	50,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6610 Software Maintenance	524,258	642,284	643,417	906,001	785,611	785,611	784,611
6612 Communication Equip Main	19,783	15,000	15,000	25,000	20,000	20,000	20,000
6614 Facility Maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	6,900	18,000	19,500	22,000	19,000	19,000	19,000
8908 Moving & Storage	3,204	6,000	6,000	6,000	6,000	6,000	6,000
Total	8,564,986	9,839,617	10,090,605	9,638,633	9,077,023	9,077,023	9,074,023
Professional Development							
3201 Education, Training & Cert	205,612	147,740	162,740	218,950	201,450	201,450	201,450
3202 Conferences & Training	26,828	50,091	46,941	96,344	77,505	77,505	77,505
5103 Travel	3,881	3,500	3,940	5,000	5,000	5,000	5,000
8102 CT Conf. of Municipalities	70,989	71,747	71,747	71,747	71,747	71,747	71,747
8820 US Conference of Mayors	9,181	13,000	13,000	10,000	10,000	10,000	10,000
8916 City Training	0	0	0	0	0	0	0
Total	316,491	286,078	298,368	402,041	365,702	365,702	365,702
Utilities & Commodities							
5101 Gasoline	527,821	651,499	638,040	594,865	537,865	537,865	537,865
5102 Diesel Fuel	477,231	564,000	539,259	471,596	456,596	456,596	456,596
5301 Telephone	281,586	253,680	268,904	324,640	309,068	309,068	309,068
5302 Data Communications	23,138	44,400	44,400	75,000	75,000	75,000	74,000
5303 Communication Utilities	142,855	130,198	169,398	155,198	131,198	131,198	131,198
6202 Water	1,736,865	1,698,446	1,698,446	1,741,074	1,741,074	1,741,074	1,741,074
6203 Fuel Oil	215,222	32,735	32,735	27,735	27,735	27,735	27,735
6204 Electric - Utility	2,470,589	2,637,419	2,541,619	2,534,349	2,534,349	2,534,349	2,534,349
6205 Natural Gas - Utility	380,680	484,391	478,391	446,119	446,119	446,119	446,119
6206 Sewer - Utility	68,415	72,518	72,518	72,318	72,318	72,318	72,318
Total	6,324,402	6,569,286	6,483,710	6,442,894	6,331,322	6,331,322	6,330,322
Supplies							
5500 Copying & Printing	160,266	186,176	182,526	199,516	194,016	194,016	194,016
6100 Office Supplies & Expenses	337,823	373,513	379,341	389,943	375,913	375,913	374,913

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6101 Business Expense	5,560	4,971	4,971	4,971	4,971	4,971	4,971
6401 Subscriptions	442	500	500	541	541	541	541
6501 Land Supplies	125,197	244,000	235,762	267,300	249,300	249,300	249,300
6503 Street Painting Supplies	10,520	25,000	18,435	125,000	75,000	75,000	75,000
6504 Street & Traffic Signs	20,000	25,000	30,966	25,000	25,000	25,000	25,000
6505 Salt & Sand	1,020,504	375,000	1,175,000	1,000,000	1,000,000	1,000,000	1,000,000
6601 Vehicle Maintenance	1,456,304	1,460,016	1,492,881	1,559,976	1,452,176	1,452,176	1,452,176
6606 Radio Maintenance	819,382	845,387	829,642	870,127	870,127	850,127	850,127
6611 Dog Care & Maintenance	16,341	16,000	16,000	16,000	16,000	16,000	16,000
6700 Small Tools & Replacement	119,023	101,037	92,002	114,637	104,637	104,637	104,637
6710 Non-Capital Computer Equi	0	2,900	7,403	26,767	24,000	24,000	24,000
6720 Non-Capital Firefighter Equi	158,245	103,006	124,006	150,000	140,000	140,000	140,000
6730 Non-Capital Equipment	0	10,000	10,000	32,000	15,500	15,500	15,500
6801 Laundry	39,863	43,845	43,345	44,632	44,632	44,632	44,632
6901 Protective Clothing	203,493	201,900	202,400	205,400	205,400	205,400	205,400
6902 Uniforms	227,237	253,587	280,187	346,998	324,168	324,168	324,168
6903 Medical Supplies	273,185	97,463	102,463	126,258	125,458	125,458	125,458
6904 Recreation Supplies	127,250	117,486	127,486	120,603	118,203	118,203	118,203
6905 Ammunition	99,815	100,000	100,000	100,000	100,000	100,000	100,000
6906 Laboratory Supplies	19,847	12,500	12,500	12,500	12,500	12,500	12,500
6907 Clinic Supplies	13,221	19,536	17,536	20,513	20,513	20,513	20,513
6908 Prescripion Drugs/Medicine	110,000	0	0	0	0	0	0
6909 Dietary Supplies	32,371	0	0	0	0	0	0
6910 Provisions - Food	168,622	0	0	0	0	0	0
6911 Housekeeping Supplies	139,911	89,000	90,165	109,000	99,000	99,000	99,000
6912 Linens & Blankets	1,000	0	0	0	0	0	0
6913 Laboratory Equipment	2,497	1,900	1,900	1,900	1,900	1,900	1,900
6915 Oxygen	7,000	0	0	0	0	0	0
8622 Holiday Card Contest	665	1,000	1,000	2,500	2,500	2,500	2,500

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8825 Prisoners Services Expense	19,672	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	500	500	500	500	500	500
8827 Animal Control Expense	3,500	4,000	4,000	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	14,910	15,000	15,000	15,000	15,000	15,000	15,000
8844 Fireworks	48,338	50,000	50,000	80,000	80,000	60,000	60,000
8899 Investigation-Arson	6,312	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	21,305	23,848	22,348	24,273	24,273	24,273	24,273
Total	5,829,622	4,831,571	5,697,764	6,023,355	5,752,728	5,712,728	5,711,728
Volunteer Fire Dept							
8843 Volunteer Fire Support	64,606	278,220	278,220	328,921	340,730	340,730	340,730
8845 Turn of River VFD	304,600	274,140	274,140	353,200	268,657	268,657	268,657
8846 Long Ridge VFD	1,397,781	1,397,850	1,451,804	3,268,854	1,409,223	1,409,223	1,409,223
8847 Glenbrook VFD	153,065	137,070	137,070	134,123	134,329	134,329	134,329
8848 Belltown VFD	197,254	183,640	183,640	253,938	181,597	181,597	181,597
8849 Springdale VFD	152,300	137,070	137,070	157,591	134,329	134,329	134,329
Total	2,269,606	2,407,990	2,461,944	4,496,627	2,468,865	2,468,865	2,468,865
Community & Cultural							
8605 Stamford Museum & Nature	1,143,300	1,175,000	1,175,000	1,240,000	1,216,000	1,206,000	1,206,000
8606 Ferguson Library	7,668,350	7,904,000	7,904,000	8,530,550	8,180,000	8,100,000	8,100,000
8609 DSSD Arts, Crafts & Blues	15,000	0	0	0	0	0	0
8611 Stamford Historical Society	35,000	37,000	37,000	45,000	38,300	38,300	38,300
8613 Bartlett Arboretum	275,000	285,000	285,000	300,000	295,000	295,000	295,000
8614 Park Square West Garage	0	0	0	0	0	0	0
8615 DSSD Downtown Maint & B	23,320	0	0	0	0	0	0
8616 Stamford 375	65,000	100,000	100,000	0	0	0	0
8617 DSSD	0	160,000	160,000	195,000	165,500	165,500	165,500
8624 DSSD Jazz up July	23,320	0	0	0	0	0	0
8811 Memorial Day	11,259	13,000	13,000	10,500	10,500	10,500	10,500
8812 Veteran's Day	14,295	13,000	13,000	15,000	15,000	15,000	15,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8813 Grave Registration Office	1,500	3,000	2,800	3,000	3,000	3,000	3,000
8814 Care of Graves	3,482	3,500	3,700	4,000	4,000	4,000	4,000
8819 Southwest Regional Plan	34,232	34,232	34,232	38,251	38,251	38,251	38,251
8837 Liberation Programs	70,000	75,000	75,000	100,000	77,600	77,600	77,600
8842 Youth Employment	0	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	33,000	35,000	35,000	50,000	36,200	36,200	36,200
8884 Glenbrook Community Cent	27,000	29,000	29,000	30,000	30,000	30,000	30,000
8885 East Side Community Center	21,836	23,000	23,000	50,000	23,800	23,800	23,800
8886 DSSD Ambassador Program	69,300	0	0	0	0	0	0
8887 Senior Center	180,000	200,000	200,000	215,000	215,000	215,000	215,000
8889 Emergency Shelters	0	0	0	15,000	15,000	15,000	15,000
8890 Multicultural Council	8,316	15,000	15,000	15,000	15,000	15,000	15,000
8891 Old Town Hall Redevelop Ag	135,619	278,000	278,000	380,000	380,000	380,000	380,000
8892 Shelter for the Homeless	42,400	40,000	40,000	40,000	40,000	40,000	40,000
8893 Inspirica	47,520	50,000	50,000	325,000	225,000	225,000	225,000
8894 Charter Oak Communities	94,500	100,000	100,000	102,000	102,000	102,000	102,000
8895 Early Childhood Program Su	82,500	82,500	82,500	85,000	85,000	85,000	85,000
8896 United Way	0	0	0	12,400	12,400	12,400	12,400
8897 Boys & Girls Club-Yerwood C	0	125,000	200,000	320,000	129,400	129,400	129,400
8904 Stamford Partnership	20,000	20,000	20,000	40,000	40,000	30,000	30,000
8919 Community Arts Partner Pro	55,000	65,000	65,000	65,000	65,000	65,000	65,000
8920 Harbor Commission	2,510	0	0	0	0	0	0
8921 Stamford Symphony	12,720	20,000	20,000	23,500	23,500	23,500	23,500
8924 Mill River Collaborative	400,000	575,000	575,000	800,000	675,000	640,000	640,000
8925 Stamford Center for the Arts	10,600	20,000	20,000	30,000	20,700	20,700	20,700
8927 Project Music	42,400	0	0	0	0	0	0
8928 Community Youth Music Pro	0	75,000	75,000	77,600	77,600	77,600	77,600
8929 Community Grants Program	0	75,000	75,000	75,000	75,000	75,000	75,000
8930 DOMUS Project New Hope	0	0	35,000	35,000	35,000	35,000	35,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8931 Boy's Leadership Program	0	0	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	0	0	21,900	100,000	100,000	100,000	100,000
Total	10,668,278	11,655,232	11,802,132	13,406,801	12,503,751	12,368,751	12,368,751
Other							
2850 Mayor's Expense Account	9,419	7,800	7,800	9,400	9,400	9,400	9,400
3306 Minority Recruit & Hiring	0	0	0	0	0	0	0
3501 Canvassing Voters List	26,487	42,000	42,000	30,000	30,000	30,000	30,000
8100 Dues & Fees	29,951	31,704	33,434	40,974	36,754	36,754	36,754
8105 Nursing Home User Fees	273,886	0	0	0	0	0	0
8400 Misc Contingency	850	1,500	1,500	1,500	1,500	1,500	1,500
8808 Primary Expenses-Local	40,065	60,000	26,000	85,000	85,000	85,000	85,000
8809 Presidential Primary	145,061	0	0	0	0	0	0
8810 Election Expenses	169,120	315,100	350,100	240,000	240,000	240,000	240,000
8816 Employee Recognition Progr	4,141	2,350	2,350	4,350	4,350	4,350	4,350
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
8822 Police Commission Expense	176	500	500	500	500	500	500
8858 Alarm Registration Program	6,435	7,000	7,000	7,000	7,000	7,000	7,000
8859 Chargeback From WPCA	395,741	408,989	408,989	482,286	482,286	482,286	482,286
8888 Contingency	0	10,700,000	1,744,432	0	0	0	0
8898 Program Expansion	0	0	0	85,000	0	0	0
8911 Labor Contract Estimate	4,286,512	0	7,615,881	0	0	0	0
8912 Misc Communication Exp	3,300	4,971	3,471	4,971	4,971	4,971	4,971
Total	5,439,744	11,630,514	10,292,057	1,039,581	950,361	950,361	950,361
BOE Billed Services							
8990 BOE Custodial Overtime	0	0	58,823	91,938	91,938	91,938	91,938
Total	0	0	58,823	91,938	91,938	91,938	91,938
City Support to BOE							
8999 City Support to BOE	0	-4,857,710	-4,857,710	-5,054,964	-5,017,199	-5,017,199	-5,017,199
Total	0	-4,857,710	-4,857,710	-5,054,964	-5,017,199	-5,017,199	-5,017,199

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0001 General Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Transfer to Other Funds							
9010 Transfer to Capital Projects	110,292	0	0	0	0	0	0
9012 Transfer to Capital Non-Rec	500,000	0	0	0	0	0	0
9024 Transfer to Grant Fund #24	1,595,577	1,558,318	1,585,267	1,757,212	1,757,212	1,397,890	1,397,890
9044 Transfer to Marina Fund	0	31,038	31,038	30,266	30,266	30,266	30,266
9071 Transfer to Rainy Day Fund	300,000	0	0	0	0	0	0
9093 Transfer to Risk Manageme	0	0	15,599	0	0	0	0
Total	2,505,869	1,589,356	1,631,904	1,787,478	1,787,478	1,428,156	1,428,156
Debt Service							
9006 Transfer to Debt Service	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
Total	49,342,250	51,784,387	51,784,387	52,185,907	52,185,907	52,185,907	52,185,907
BOE							
3506 NP Health & Welfare	85,721	89,136	89,136	91,553	91,553	91,553	91,553
3507 Non-Public Transportation	2,902,386	2,931,913	2,931,913	3,198,067	3,198,067	3,198,067	3,198,067
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
9990 School Crossing Guards	0	847,080	847,080	968,240	933,660	933,660	933,660
9993 Public School Nurses	0	2,760,327	2,760,327	2,874,620	2,871,936	2,871,936	2,871,936
9994 Private & Parochial School N	0	1,250,303	1,250,303	1,212,104	1,211,603	1,211,603	1,211,603
9995 Pension & OPEB	4,894,952	4,759,400	4,801,000	8,991,200	8,991,200	7,450,400	7,450,400
9996 Pre Kindergarten	1,725,340	2,309,144	1,669,175	2,604,938	2,604,938	2,813,449	2,813,449
9998 Board of Education	245,519,008	253,634,798	254,233,167	257,922,162	257,922,162	256,003,651	256,003,651
Total	255,306,580	268,761,273	268,761,273	278,042,056	278,004,291	274,753,491	274,753,491
Grand Total	525,988,781	541,034,020	548,950,651	565,171,562	559,023,153	554,803,746	554,653,746

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0006 Debt Service Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Debt Service							
8301 Bonds - Principal	36,770,450	0	0	40,104,999	40,104,999	40,104,999	40,104,999
8302 Interest Expense	15,339,742	0	0	16,606,125	16,606,125	16,606,125	16,606,125
8306 Cost of Issuance	220,497	0	0	120,000	120,000	120,000	120,000
8309 CREBS - Principal	133,333	0	0	133,334	133,334	133,334	133,334
8311 QZAB Bonds - Principal	335,225	0	0	94,095	94,095	94,095	94,095
8312 QZAB Bonds - Interest	18,664	0	0	9,794	9,794	9,794	9,794
8314 BAN Interest	0	0	0	100,000	100,000	100,000	100,000
Total	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347
Grand Total	52,817,911	0	0	57,168,347	57,168,347	57,168,347	57,168,347

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0024 Grants

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,540,338	1,591,772	1,591,772	1,624,017	1,624,017	1,490,926	1,490,926
Total	1,540,338	1,591,772	1,591,772	1,624,017	1,624,017	1,490,926	1,490,926
Other Salary							
1201 Part-Time	114,816	90,862	90,862	90,862	90,862	90,862	90,862
1202 Perm Part-time	339,149	363,203	363,203	356,715	356,715	117,522	117,522
1203 Seasonal	322,507	138,088	138,088	328,751	328,751	328,751	328,751
1501 Clothing Allowance	700	700	700	700	700	700	700
1502 Car Allowance	390	2,450	2,450	2,450	2,450	2,450	2,450
Total	777,562	595,303	595,303	779,478	779,478	540,285	540,285
Overtime							
1301 Overtime	54,219	151,723	151,723	149,365	149,365	146,365	146,365
Total	54,219	151,723	151,723	149,365	149,365	146,365	146,365
Employee Benefits							
2100 Medical & Life	0	28,342	28,342	0	0	0	0
2120 Active Medical & Life	474,713	560,325	560,325	574,655	574,655	491,649	491,649
2200 Social Security	103,942	144,496	144,496	160,746	160,746	136,919	136,919
2500 Unemployment Comp	1,736	9,632	9,632	7,267	7,267	0	0
Total	580,391	742,795	742,795	742,668	742,668	628,568	628,568
Retirement Benefits							
2302 Classified Pension Fund	124,497	96,267	96,267	104,014	104,014	87,738	87,738
2310 CERF Pension UAL Amortizat	0	79,377	79,377	85,765	85,765	85,765	85,765
2406 OPEB Contribution	104,345	6,119	6,119	0	0	0	0
2410 CERF OPEB Service Cost	0	123,469	123,469	132,070	132,070	93,630	93,630
2420 CERF OPEB UAL Amortizatio	0	184,690	184,690	211,786	211,786	211,786	211,786
Total	228,842	489,922	489,922	533,635	533,635	478,919	478,919
Payments to Insurance Fund							
5240 Payments to Insurance Fund	2,873	6,294	6,294	10,591	10,591	10,505	10,505
Total	2,873	6,294	6,294	10,591	10,591	10,505	10,505

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0024 Grants

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6907 Clinic Supplies	0	500	0	0	0	0	0
8835 VD Clinic	767	1,500	1,500	1,500	1,500	1,500	1,500
Total	90,844	33,425	33,725	111,800	111,800	108,600	108,600
Community & Cultural							
8605 Stamford Museum & Nature	1,938,377	0	0	0	0	0	0
Total	1,938,377	0	0	0	0	0	0
Grand Total	9,945,134	10,422,301	10,422,601	10,744,333	10,744,333	10,193,087	10,193,087

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0025 Stamford Harbor Management Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Overtime							
1301 Overtime	2,046	4,000	4,000	5,500	5,500	5,500	5,500
Total	2,046	4,000	4,000	5,500	5,500	5,500	5,500
Employee Benefits							
2200 Social Security	0	306	306	421	421	421	421
Total	0	306	306	421	421	421	421
Purchased Professional Services							
3001 Professional Consultant	0	35,000	35,000	20,000	20,000	20,000	20,000
Total	0	35,000	35,000	20,000	20,000	20,000	20,000
Utilities & Commodities							
5101 Gasoline	0	2,000	2,000	3,000	3,000	3,000	3,000
Total	0	2,000	2,000	3,000	3,000	3,000	3,000
Supplies							
6700 Small Tools & Replacement	0	1,200	1,200	2,500	2,500	2,500	2,500
Total	0	1,200	1,200	2,500	2,500	2,500	2,500
Community & Cultural							
8920 Harbor Commission	0	2,510	2,510	0	0	0	0
8926 Harbor Master	13,015	0	0	3,000	3,000	3,000	3,000
Total	13,015	2,510	2,510	3,000	3,000	3,000	3,000
Grand Total	15,060	45,016	45,016	34,421	34,421	34,421	34,421

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:13 AM

Fund: 0028 Marina Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	101,370	106,555	106,555	108,006	108,006	108,006	108,006
Total	101,370	106,555	106,555	108,006	108,006	108,006	108,006
Other Salary							
1203 Seasonal	50,928	50,000	50,000	50,000	50,000	50,000	50,000
1501 Clothing Allowance	0	0	125	125	125	125	125
Total	50,928	50,000	50,125	50,125	50,125	50,125	50,125
Overtime							
1301 Overtime	12,085	10,000	10,000	10,000	10,000	10,000	10,000
Total	12,085	10,000	10,000	10,000	10,000	10,000	10,000
Employee Benefits							
2120 Active Medical & Life	0	0	0	0	0	0	0
2200 Social Security	11,460	12,741	12,741	12,862	12,862	12,862	12,862
2500 Unemployment Comp	7,563	7,891	7,891	8,886	8,886	8,886	8,886
Total	19,023	20,632	20,632	21,748	21,748	21,748	21,748
Retirement Benefits							
2121 Retiree Medical & Life	14,192	0	0	0	0	0	0
2302 Classified Pension Fund	7,000	1,958	1,958	2,116	2,116	2,116	2,116
2310 CERF Pension UAL Amortizat	0	4,326	4,326	4,674	4,674	4,674	4,674
2406 OPEB Contribution	7,443	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	4,054	4,054	4,336	4,336	4,336	4,336
2420 CERF OPEB UAL Amortizatio	0	18,739	18,739	21,488	21,488	21,488	21,488
Total	28,635	29,077	29,077	32,614	32,614	32,614	32,614
Payments to Insurance Fund							
5240 Payments to Insurance Fund	78	357	357	350	350	350	350
Total	78	357	357	350	350	350	350
Purchased Other Services							
5405 Postage	156	200	200	200	200	200	200
Total	156	200	200	200	200	200	200

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0028 Marina Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Property Services							
6603 Building Maintenance	8,967	15,000	12,499	15,000	15,000	15,000	15,000
6604 Grounds Maintenance	21,141	30,000	33,146	30,000	30,000	30,000	30,000
Total	30,108	45,000	45,645	45,000	45,000	45,000	45,000
Utilities & Commodities							
5101 Gasoline	0	300	675	1,276	1,276	1,276	1,276
5102 Diesel Fuel	0	720	720	1,689	1,689	1,689	1,689
5301 Telephone	1,965	1,700	1,700	1,737	1,737	1,737	1,737
6202 Water	7,021	8,500	8,500	8,500	8,500	8,500	8,500
6204 Electric - Utility	9,731	11,846	11,846	11,850	11,850	11,850	11,850
6206 Sewer - Utility	0	710	710	710	710	710	710
Total	18,718	23,776	24,151	25,762	25,762	25,762	25,762
Supplies							
5500 Copying & Printing	750	500	500	500	500	500	500
6100 Office Supplies & Expenses	500	500	0	500	500	500	500
6601 Vehicle Maintenance	960	2,000	2,000	2,000	2,000	2,000	2,000
6700 Small Tools & Replacement	4,998	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	500	2,000	1,355	2,000	2,000	2,000	2,000
Total	7,707	12,500	11,355	12,500	12,500	12,500	12,500
Central Service Cost Allocation							
3401 Central Service Cost Allocati	0	35,092	35,092	22,362	22,362	22,362	22,362
Total	0	35,092	35,092	22,362	22,362	22,362	22,362
Debt Service							
8301 Bonds - Principal	29,760	29,776	29,776	29,808	29,808	29,808	29,808
8302 Interest Expense	8,370	7,047	7,047	5,691	5,691	5,691	5,691
Total	38,130	36,823	36,823	35,499	35,499	35,499	35,499
Grand Total	306,939	370,012	370,012	364,166	364,166	364,166	364,166

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0029 Parking Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,033,787	1,072,104	1,052,104	1,046,410	1,046,410	1,046,410	1,046,410
Total	1,033,787	1,072,104	1,052,104	1,046,410	1,046,410	1,046,410	1,046,410
Other Salary							
1202 Perm Part-time	203,870	83,000	83,000	40,000	40,000	40,000	40,000
1203 Seasonal	16,847	30,000	30,000	17,000	17,000	17,000	17,000
1501 Clothing Allowance	8,153	7,400	7,400	10,900	10,900	10,900	10,900
1901 Differential	25,309	14,000	14,000	20,000	20,000	20,000	20,000
Total	254,178	134,400	134,400	87,900	87,900	87,900	87,900
Overtime							
1301 Overtime	101,421	100,000	120,000	110,000	110,000	110,000	110,000
Total	101,421	100,000	120,000	110,000	110,000	110,000	110,000
Employee Benefits							
1505 Deferred Compensation	13,946	14,293	14,293	14,538	14,538	14,538	14,538
2120 Active Medical & Life	345,779	449,492	449,492	357,564	357,564	357,564	357,564
2200 Social Security	101,912	108,691	108,691	96,302	96,302	96,302	96,302
2500 Unemployment Comp	0	348	348	2,436	2,436	2,436	2,436
Total	461,637	572,824	572,824	470,840	470,840	470,840	470,840
Retirement Benefits							
2121 Retiree Medical & Life	70,962	0	0	0	0	0	0
2302 Classified Pension Fund	107,000	65,241	65,241	70,492	70,492	70,492	70,492
2310 CERF Pension UAL Amortizat	0	45,557	45,557	49,223	49,223	49,223	49,223
2406 OPEB Contribution	93,162	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	67,582	67,582	72,290	72,290	72,290	72,290
2420 CERF OPEB UAL Amortizatio	0	107,468	107,468	123,235	123,235	123,235	123,235
Total	271,124	285,848	285,848	315,240	315,240	315,240	315,240
Payments to Insurance Fund							
5240 Payments to Insurance Fund	163,093	160,593	160,593	168,937	168,937	168,937	168,937
Total	163,093	160,593	160,593	168,937	168,937	168,937	168,937

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0029 Parking Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Other Services							
3411 Bank Fees - Credit Cards	188,256	170,000	170,000	170,000	170,000	170,000	170,000
5405 Postage	4,288	6,000	6,000	6,000	6,000	6,000	6,000
Total	192,543	176,000	176,000	176,000	176,000	176,000	176,000
Purchased Property Services							
3405 Parking Ticket Processing	118,973	120,000	120,000	120,000	120,000	120,000	120,000
3601 Contracted Services	622,190	647,500	647,500	666,925	666,925	666,925	666,925
4400 Equipment Rental	1,134	1,300	1,300	3,300	3,300	3,300	3,300
4401 Facility Rental	224,124	143,848	143,848	143,848	143,848	143,848	143,848
5901 Pest Control	0	0	0	2,000	2,000	2,000	2,000
6603 Building Maintenance	9,400	13,000	13,000	16,500	16,500	16,500	16,500
6605 Equipment Maintenance	69,588	72,000	72,000	72,000	72,000	72,000	72,000
6608 Alarms & Systems Maint	0	0	0	14,000	14,000	14,000	14,000
6613 Building Alterations	1,317	4,000	4,000	4,000	4,000	4,000	4,000
Total	1,046,726	1,001,648	1,001,648	1,042,573	1,042,573	1,042,573	1,042,573
Utilities & Commodities							
5101 Gasoline	0	0	0	13,031	13,031	13,031	13,031
5301 Telephone	9,892	10,000	10,000	12,000	12,000	12,000	12,000
5302 Data Communications	1,232	4,200	4,200	4,200	4,200	4,200	4,200
6202 Water	4,309	4,150	4,150	4,350	4,350	4,350	4,350
6204 Electric - Utility	175,340	180,681	178,181	180,681	180,681	180,681	180,681
6205 Natural Gas - Utility	4,003	6,112	6,112	6,112	6,112	6,112	6,112
6206 Sewer - Utility	817	0	2,500	500	500	500	500
Total	195,592	205,143	205,143	220,874	220,874	220,874	220,874
Supplies							
5500 Copying & Printing	3,218	5,000	5,000	5,000	5,000	5,000	5,000
6100 Office Supplies & Expenses	1,448	4,319	4,319	4,319	4,319	4,319	4,319
6601 Vehicle Maintenance	9,397	15,000	15,000	15,000	15,000	15,000	15,000
6700 Small Tools & Replacement	1,000	9,200	9,200	5,000	5,000	5,000	5,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0029 Parking Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6902 Uniforms	0	3,500	3,500	3,500	3,500	3,500	3,500
Total	15,063	37,019	37,019	32,819	32,819	32,819	32,819
Central Service Cost Allocation							
3401 Central Service Cost Allocati	512,555	273,607	273,607	287,405	287,405	287,405	287,405
Total	512,555	273,607	273,607	287,405	287,405	287,405	287,405
Other							
8618 STC Parking Fees	172,744	166,250	166,250	200,000	200,000	200,000	200,000
Total	172,744	166,250	166,250	200,000	200,000	200,000	200,000
Transfer to Other Funds							
9002 Transfer to General Fund	728,142	700,979	700,979	1,495,382	1,295,382	1,295,382	1,295,382
Total	728,142	700,979	700,979	1,495,382	1,295,382	1,295,382	1,295,382
Debt Service							
8301 Bonds - Principal	930,000	872,000	872,000	946,000	946,000	946,000	946,000
8302 Interest Expense	386,665	341,585	341,585	309,620	309,620	309,620	309,620
Total	1,316,665	1,213,585	1,213,585	1,255,620	1,255,620	1,255,620	1,255,620
Grand Total	6,465,271	6,100,000	6,100,000	6,910,000	6,710,000	6,710,000	6,710,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0042 Police Extra Duty

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1303 Extra Duty Overtime	7,270,521	8,040,000	8,040,000	7,826,000	7,826,000	7,826,000	7,826,000
Total	7,270,521	8,040,000	8,040,000	7,826,000	7,826,000	7,826,000	7,826,000
Employee Benefits							
2200 Social Security	92,630	114,329	114,329	124,746	124,746	124,746	124,746
Total	92,630	114,329	114,329	124,746	124,746	124,746	124,746
Purchased Other Services							
3411 Bank Fees - Credit Cards	6,806	250	250	15,000	15,000	15,000	15,000
Total	6,806	250	250	15,000	15,000	15,000	15,000
Purchased Professional Services							
3604 Outside Payroll Service	0	0	0	20,000	20,000	20,000	20,000
Total	0	0	0	20,000	20,000	20,000	20,000
Purchased Property Services							
3601 Contracted Services	211,617	215,000	215,000	195,000	195,000	195,000	195,000
6610 Software Maintenance	0	0	20,000	0	0	0	0
Total	211,617	215,000	235,000	195,000	195,000	195,000	195,000
Central Service Cost Allocation							
3401 Central Service Cost Allocati	0	40,377	40,377	45,286	45,286	45,286	45,286
Total	0	40,377	40,377	45,286	45,286	45,286	45,286
Transfer to Other Funds							
9002 Transfer to General Fund	760,923	837,044	817,044	776,968	776,968	776,968	776,968
Total	760,923	837,044	817,044	776,968	776,968	776,968	776,968
Grand Total	8,342,498	9,247,000	9,247,000	9,003,000	9,003,000	9,003,000	9,003,000

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	364,799	371,864	362,822	378,506	378,506	378,506	378,506
Total	364,799	371,864	362,822	378,506	378,506	378,506	378,506
Other Salary							
1203 Seasonal	108,397	187,414	187,414	187,414	187,414	187,414	187,414
1901 Differential	766	800	800	800	800	800	800
Total	109,162	188,214	188,214	188,214	188,214	188,214	188,214
Overtime							
1301 Overtime	44,285	51,537	60,579	51,537	51,537	51,537	51,537
Total	44,285	51,537	60,579	51,537	51,537	51,537	51,537
Employee Benefits							
2101 Compensated Absences	-95	0	0	0	0	0	0
2120 Active Medical & Life	140,656	135,463	135,463	127,702	127,702	127,702	127,702
2200 Social Security	46,129	46,789	46,789	47,297	47,297	47,297	47,297
2500 Unemployment Comp	19,890	18,619	18,619	11,120	11,120	11,120	11,120
Total	206,580	200,871	200,871	186,119	186,119	186,119	186,119
Retirement Benefits							
2302 Classified Pension Fund	41,000	23,917	23,917	25,842	25,842	25,842	25,842
2310 CERF Pension UAL Amortizat	0	17,317	17,317	18,711	18,711	18,711	18,711
2406 OPEB Contribution	22,393	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	22,899	22,899	24,494	24,494	24,494	24,494
2420 CERF OPEB UAL Amortizatio	0	22,013	22,013	25,243	25,243	25,243	25,243
Total	63,393	86,146	86,146	94,290	94,290	94,290	94,290
Payments to Insurance Fund							
5240 Payments to Insurance Fund	3,491	3,242	3,242	3,165	3,165	3,165	3,165
Total	3,491	3,242	3,242	3,165	3,165	3,165	3,165
Purchased Other Services							
3411 Bank Fees - Credit Cards	17,802	15,368	15,368	16,500	16,500	16,500	16,500
5405 Postage	377 ²	175	175	175	175	175	175

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	17,804	15,543	15,543	16,675	16,675	16,675	16,675
Purchased Property Services							
3603 Contract - Sonitrol	4,000	4,020	4,020	4,100	4,100	4,100	4,100
4400 Equipment Rental	0	750	750	750	750	750	750
6603 Building Maintenance	6,725	7,500	7,500	7,500	7,500	7,500	7,500
6604 Grounds Maintenance	17,927	0	0	180,000	180,000	180,000	180,000
6605 Equipment Maintenance	22,958	25,866	25,866	25,866	25,866	25,866	25,866
Total	51,610	38,136	38,136	218,216	218,216	218,216	218,216
Professional Development							
3202 Conferences & Training	1,862	3,295	3,295	3,295	3,295	3,295	3,295
Total	1,862	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities							
5101 Gasoline	26,270	28,125	28,125	28,125	28,125	28,125	28,125
5301 Telephone	4,265	4,237	4,237	3,830	3,830	3,830	3,830
6202 Water	59,603	55,000	55,000	55,000	55,000	55,000	55,000
6204 Electric - Utility	13,000	13,600	13,600	13,600	13,600	13,600	13,600
6205 Natural Gas - Utility	9,000	9,106	9,106	9,106	9,106	9,106	9,106
6206 Sewer - Utility	0	4,235	4,235	6,808	6,808	6,808	6,808
Total	112,138	114,303	114,303	116,469	116,469	116,469	116,469
Supplies							
5500 Copying & Printing	120	500	500	500	500	500	500
6100 Office Supplies & Expenses	3,724	4,890	4,890	4,890	4,890	4,890	4,890
6501 Land Supplies	107,131	119,290	119,290	119,290	119,290	119,290	119,290
6700 Small Tools & Replacement	0	2,995	2,995	2,995	2,995	2,995	2,995
6801 Laundry	2,000	3,354	3,354	3,354	3,354	3,354	3,354
6901 Protective Clothing	800	1,500	1,500	1,500	1,500	1,500	1,500
6904 Recreation Supplies	11,244	6,700	6,700	6,700	6,700	6,700	6,700
Total	125,018	139,229	139,229	139,229	139,229	139,229	139,229
Central Service Cost Allocation							

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3401 Central Service Cost Allocati	152,298	52,744	52,744	54,698	54,698	54,698	54,698
Total	152,298	52,744	52,744	54,698	54,698	54,698	54,698
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	27,753	27,753	27,782	27,782	27,782	27,782
8302 Interest Expense	7,655	6,445	6,445	5,205	5,205	5,205	5,205
8303 Depreciation Expense	66,015	0	0	0	0	0	0
Total	73,670	34,198	34,198	32,987	32,987	32,987	32,987
Capital							
7301 Capital Outlay - Equipment	0	50,000	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	1,326,110	1,355,939	1,355,939	1,540,017	1,540,017	1,540,017	1,540,017

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0094 City Medical

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Employee Benefits							
2101 Compensated Absences	27,390,975	26,832,200	26,832,200	29,930,607	29,930,607	29,930,607	29,930,607
2102 Primary Admin	1,632,707	1,576,000	1,576,000	1,525,344	1,525,344	1,525,344	1,525,344
2103 Dental Claims	1,697,113	1,689,200	1,689,200	1,617,204	1,617,204	1,617,204	1,617,204
2104 Dental Admin	85,226	79,300	79,300	71,789	71,789	71,789	71,789
2105 Life Insurance	364,973	393,600	393,600	306,142	306,142	306,142	306,142
2106 RX	7,014,863	7,483,400	7,483,400	5,312,874	5,312,874	5,312,874	5,312,874
2107 RX Admin	2,678	2,800	2,800	68,617	68,617	68,617	68,617
2109 Secondary Plan Admin	7,466	7,300	7,300	7,090	7,090	7,090	7,090
2110 Vision Claims	333,562	349,500	349,500	312,307	312,307	312,307	312,307
2111 Vision Admin	39,059	14,800	14,800	12,720	12,720	12,720	12,720
2112 Other	221,188	172,000	172,000	172,000	172,000	172,000	172,000
2115 HSA Employer Contributi	0	0	0	990,100	990,100	990,100	990,100
2116 Medical Waiver	46,750	47,800	47,800	70,000	70,000	70,000	70,000
2117 Assessments & Fees	0	105,000	105,000	30,471	30,471	30,471	30,471
2118 IBNR Expense Account	145,364	0	0	0	0	0	0
2119 Cobra Admin	6,798	5,500	5,500	6,000	6,000	6,000	6,000
Total	38,988,722	38,758,400	38,758,400	40,433,265	40,433,265	40,433,265	40,433,265
Grand Total	38,988,722	38,758,400	38,758,400	40,433,265	40,433,265	40,433,265	40,433,265

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0095 Risk Management Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	261,985	262,556	278,155	282,318	282,318	282,318	282,318
Total	261,985	262,556	278,155	282,318	282,318	282,318	282,318
Overtime							
1301 Overtime	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Employee Benefits							
2120 Active Medical & Life	64,467	67,732	67,732	57,466	57,466	57,466	57,466
2200 Social Security	20,036	26,087	26,087	21,597	21,597	21,597	21,597
Total	84,503	93,819	93,819	79,063	79,063	79,063	79,063
Retirement Benefits							
2302 Classified Pension Fund	42,000	29,899	29,899	32,305	32,305	32,305	32,305
2310 CERF Pension UAL Amortizat	0	13,565	13,565	14,657	14,657	14,657	14,657
2406 OPEB Contribution	9,600	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	14,884	14,884	15,921	15,921	15,921	15,921
2420 CERF OPEB UAL Amortizatio	0	15,908	15,908	18,242	18,242	18,242	18,242
Total	51,600	74,256	74,256	81,125	81,125	81,125	81,125
Payments to Insurance Fund							
5240 Payments to Insurance Fund	5,686	21,790	21,790	52,166	52,166	52,166	52,166
Total	5,686	21,790	21,790	52,166	52,166	52,166	52,166
Purchased Other Services							
5405 Postage	6	150	150	150	150	150	150
Total	6	150	150	150	150	150	150
Purchased Professional Services							
3001 Professional Consultant	153,312	190,896	190,896	190,896	190,896	190,896	190,896
3006 Legal Expenses	638,219	0	0	0	0	0	0
5217 Prof Svs - Workers' Comp Cl	210,000	240,000	240,000	240,000	240,000	240,000	240,000
5218 Prof Svs - Other	37,269	0	50,000	0	0	0	0
Total	1,038,800	430,896	480,896	430,896	430,896	430,896	430,896

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0095 Risk Management Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
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	850	250	250	250	250	250	250
5103 Travel	184	371	371	371	371	371	371
Total	1,034	621	621	621	621	621	621
Utilities & Commodities							
5101 Gasoline	0	650	650	650	650	650	650
5301 Telephone	1,753	1,500	1,500	1,800	1,800	1,800	1,800
Total	1,753	2,150	2,150	2,450	2,450	2,450	2,450
Supplies							
5500 Copying & Printing	12	150	150	150	150	150	150
6100 Office Supplies & Expenses	1,000	1,333	1,333	1,333	1,333	1,333	1,333
6601 Vehicle Maintenance	941	2,500	2,500	2,500	2,500	2,500	2,500
6710 Non-Capital Computer Equi	15	3,000	3,000	3,000	3,000	3,000	3,000
8909 OSHA Safety Requirement	1,311	2,512	2,512	2,512	2,512	2,512	2,512
Total	3,279	9,495	9,495	9,495	9,495	9,495	9,495
Central Service Cost Allocation							
3401 Central Service Cost Allocati	301,315	143,550	143,550	126,855	126,855	126,855	126,855
Total	301,315	143,550	143,550	126,855	126,855	126,855	126,855
Insurance Premiums							
5202 Property Ins Premium	854,620	911,982	876,316	911,982	911,982	911,982	911,982
5203 Liability Ins Premium	325,205	294,666	178,690	223,725	223,725	223,725	223,725
5204 Umbrella Ins Premium	265,986	272,000	265,575	265,575	265,575	265,575	265,575
5206 Law Enforcement Ins Premiu	81,600	88,636	232,900	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	333,725	329,127	363,473	329,115	329,115	329,115	329,115
5209 Public Officials Ins Premium	28,560	29,545	20,141	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	12,240	9,229	14,914	14,914	14,914	14,914	14,914

Fiscal Year 2017/2018 - Line Item Summary (Appendix A)

7/17/2017 - 10:53:14 AM

Fund: 0095 Risk Management Fund

Line Item	FY 15/16 Actual	FY 16/17		Department Request	FY 17/18		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5211 Nursing Home G/L Ins Premi	81,304	0	0	0	0	0	0
5212 Crime Ins Premium	9,952	20,000	20,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	23,133	30,000	23,402	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,262	15,216	15,244	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	368,693	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	154,466	181,402	347,723	269,402	269,402	269,402	269,402
Total	2,554,746	2,540,242	2,716,817	2,691,437	2,691,437	2,691,437	2,691,437
Self Insurance Payments							
5251 Self Ins Payments - Auto	90,933	310,575	112,575	367,828	367,828	367,828	367,828
5252 Self Ins Payments - General	71,151	812,944	627,944	1,274,514	1,274,514	1,274,514	1,274,514
5254 Self Ins Payments - Fire	38,172	200,000	300,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	8,597,581	8,832,785	8,832,785	8,564,348	8,564,348	8,564,348	8,564,348
5257 Self Ins Payments - Auto Phy	93,859	50,000	106,425	50,000	50,000	50,000	50,000
Total	8,891,696	10,206,304	9,979,729	10,456,690	10,456,690	10,456,690	10,456,690
Other							
5219 Safety & Loss Control Expen	146	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	385	700	700	700	700	700	700
8400 Misc Contingency	0	4,714	4,714	4,714	4,714	4,714	4,714
Total	531	9,414	9,414	9,414	9,414	9,414	9,414
Grand Total	13,196,933	13,795,993	13,811,592	14,223,430	14,223,430	14,223,430	14,223,430

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:15 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			Department Request	FY 17/18		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary									
1100 Salaries	79,113,663	79,456,545	78,020,045	81,576,160	80,753,752	85,190,605	85,190,605	84,643,229	84,628,229
Total Full Time Salary	79,113,663	79,456,545	78,020,045	81,576,160	80,753,752	85,190,605	85,190,605	84,643,229	84,628,229
Other Salary									
1201 Part-Time	1,522,783	1,282,318	1,107,616	1,116,129	1,069,422	1,257,543	1,222,963	1,222,963	1,222,963
1202 Perm Part-time	2,367,434	2,031,367	1,159,294	1,162,267	1,176,844	1,143,632	1,143,579	904,386	904,386
1203 Seasonal	2,310,249	2,758,150	2,344,112	2,397,715	2,672,623	2,869,417	2,754,953	2,754,953	2,754,953
1254 PT Elections	6,205	1,739	13,275	13,275	5,275	2,500	2,500	2,500	2,500
1501 Clothing Allowance	646,193	634,753	635,550	635,800	732,840	651,050	642,350	642,350	642,350
1502 Car Allowance	50,911	44,058	57,550	57,550	57,740	59,230	59,230	59,230	59,230
1503 Tool Allowance	13,861	1,328	6,800	6,800	6,800	6,800	6,300	6,300	6,300
1901 Differential	3,516,697	3,257,104	2,865,958	3,032,526	3,102,534	3,634,888	3,356,470	3,356,470	3,356,470
1902 Stand-By Time	452,087	469,765	371,322	403,010	428,072	418,801	416,931	416,931	416,931
1903 Holidays	1,921,108	1,903,667	2,025,400	2,045,400	2,033,575	2,400,712	2,341,520	2,341,520	2,341,520
1905 Accumulated Leave	120,384	426,013	500,000	500,000	500,000	500,000	500,000	500,000	500,000
1906 Day-Off Slips	98,257	112,337	121,400	121,400	121,400	134,750	91,883	91,883	91,883
1908 Sick Time	0	0	0	3,000	8,886	14,000	9,000	9,000	9,000
1909 Vacation Payout	0	0	0	0	0	162,000	116,000	116,000	116,000
Total Other Salary	13,026,169	12,922,598	11,208,277	11,494,872	11,916,011	13,255,323	12,663,679	12,424,486	12,424,486
Overtime									
1301 Overtime	12,742,512	12,059,938	10,478,931	13,709,452	13,231,088	14,415,770	13,210,850	13,187,850	13,084,350
1302 Mandated Training OT	666,558	571,412	602,455	681,598	837,455	602,455	602,455	602,455	602,455
1303 Extra Duty Overtime	7,846,822	7,270,521	8,040,000	8,040,000	8,040,000	7,826,000	7,826,000	7,826,000	7,826,000
1304 Special Response Units OT	344,912	370,286	320,000	478,071	350,123	425,000	360,000	360,000	360,000
1907 Court Time	81,634	118,977	104,000	104,000	134,000	154,000	144,000	144,000	144,000
Total Overtime	21,682,439	20,391,133	19,545,386	23,013,121	22,592,666	23,423,225	22,143,305	22,120,305	22,016,805
Employee Benefits									
1505 Deferred Compensation	215,679	212,116	261,349	261,349	261,349	302,615	302,615	302,615	302,615
2100 Medical & Life	341,457	0	28,342	28,342	0	0	0	0	0
2101 Compensated Absences	3,707	-95	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:15 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
2120 Active Medical & Life	23,492,316	25,744,302	24,616,583	24,616,583	24,616,583	25,087,296	25,087,296	25,004,290	25,004,290	
2200 Social Security	4,633,828	4,499,673	4,163,713	4,163,713	4,626,728	4,608,683	4,568,718	4,544,891	4,544,891	
2400 College Tuition	130,553	132,362	152,885	152,885	152,885	156,062	156,062	156,062	156,062	
2401 MAA Training - Tuition	35,003	37,043	35,000	50,000	50,000	50,000	50,000	50,000	50,000	
2402 TEA Training - Tuition	0	0	0	0	0	0	0	0	0	
2403 UAW Training - Tuition	103,029	102,235	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
2404 UE Training-Tuition	12,263	438	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
2405 NUR Training-Tuition	56,846	79,553	40,000	40,000	60,000	60,000	60,000	60,000	60,000	
2407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
2500 Unemployment Comp	352,361	383,137	299,548	299,548	393,871	237,863	237,863	230,596	230,596	
2600 Classified 401A Match	28,814	26,954	75,060	177,060	155,023	126,606	126,606	126,606	126,606	
3203 Civil Service Exams	207,912	6,858	173,000	223,000	243,000	255,810	153,010	153,010	153,010	
3305 EAP Programs	30,000	30,000	35,000	10,000	35,000	30,000	30,000	30,000	30,000	
6506 OSHA Safety	16,409	16,002	16,000	13,967	16,000	16,500	16,500	16,500	16,500	
Total Employee Benefits	29,660,176	31,270,578	30,021,480	30,161,447	30,735,439	31,056,435	30,913,670	30,799,570	30,799,570	
Retirement Benefits										
2121 Retiree Medical & Life	7,557,377	7,929,984	0	0	0	0	0	0	0	
2302 Classified Pension Fund	5,688,258	5,355,497	2,411,000	2,411,000	2,411,599	2,605,045	2,605,045	2,588,769	2,588,769	
2304 Fire Pension Fund	3,515,000	4,342,000	2,659,000	2,659,000	2,659,000	3,610,860	3,610,860	3,610,860	3,610,860	
2305 Police Pension Fund	6,670,667	7,158,000	3,886,000	3,886,000	3,886,000	4,084,160	4,084,160	4,084,160	4,084,160	
2310 CERF Pension UAL Amortizat	0	0	2,496,505	2,496,505	2,497,000	2,697,955	2,697,955	2,697,955	2,697,955	
2311 Fire Pension UAL Amortizati	0	0	2,481,000	2,481,000	2,481,000	3,369,140	3,369,140	3,369,140	3,369,140	
2312 Police Pension UAL Amortiza	0	0	4,017,000	4,017,000	4,017,000	4,221,840	4,221,840	4,221,840	4,221,840	
2406 OPEB Contribution	8,920,907	9,324,007	6,119	6,119	0	0	0	0	0	
2408 ST OPEB Contribution	0	0	0	0	0	0	0	0	0	
2410 CERF OPEB Service Cost	0	0	2,340,000	2,340,000	2,340,000	2,503,000	2,503,000	2,464,560	2,464,560	
2411 Fire OPEB Service Cost	0	0	1,619,000	1,619,000	1,619,000	1,871,000	1,871,000	1,871,000	1,871,000	
2412 Police OPEB Service Cost	0	0	2,212,000	2,212,000	2,371,000	2,585,000	2,585,000	2,585,000	2,585,000	
2420 CERF OPEB UAL Amortizatio	0	0	4,679,564	4,679,564	4,669,000	5,354,000	5,354,000	5,354,000	5,354,000	
2421 Fire OPEB UAL Amortization	0	0	3,823,000	3,823,000	3,823,000	4,570,000	4,570,000	4,570,000	4,570,000	

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:15 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2422 Police OPEB UAL Amortizati	0	0	5,506,000	5,506,000	5,506,000	6,594,000	6,594,000	6,594,000	6,594,000
Total Retirement Benefits	32,352,209	34,109,488	38,136,188	38,136,188	38,279,599	44,066,000	44,066,000	44,011,284	44,011,284
Payments to Insurance Fund									
5240 Payments to Insurance Fund	9,931,153	10,493,911	10,659,347	10,659,347	10,599,703	10,502,732	10,502,732	10,502,646	10,502,646
Total Payments to Insurance Fund	9,931,153	10,493,911	10,659,347	10,659,347	10,599,703	10,502,732	10,502,732	10,502,646	10,502,646
Purchased Other Services									
3411 Bank Fees - Credit Cards	215,893	256,820	220,118	223,192	258,118	246,500	245,500	245,500	245,500
4430 Unclaimed Bodies	0	0	0	0	0	4,800	4,800	4,800	4,800
5100 Transportation	0	0	95,000	170,000	170,000	75,000	50,000	50,000	50,000
5400 Advertising/Official Notices	50,758	93,456	44,650	72,905	70,952	77,775	77,775	77,575	77,575
5405 Postage	210,618	224,775	219,157	217,031	222,332	235,760	231,760	231,760	231,760
5908 Emergency Shelter	9,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
8806 Direct Service Grant	86,129	108,203	109,680	109,680	109,680	117,982	117,982	117,982	117,982
8823 Investigations	21,380	17,430	27,000	27,000	27,500	27,000	27,000	27,000	27,000
8830 Travelers Clinics	26,081	26,376	25,000	25,000	25,000	27,000	27,000	27,000	27,000
8832 Program Services	4,394	16,329	18,000	17,750	18,000	22,400	20,500	20,500	20,500
8833 Busing	47,321	57,559	57,560	57,560	57,560	57,865	57,865	57,865	57,865
8906 Relocation Expense	138,572	130,747	100,000	100,000	50,000	100,000	50,000	50,000	50,000
Total Purchased Other Services	810,147	943,695	928,165	1,032,118	1,021,142	1,004,082	922,182	921,982	921,982
Purchased Professional Services									
3001 Professional Consultant	1,726,283	1,788,915	1,860,246	2,040,733	1,846,135	1,800,236	1,775,236	1,775,236	1,771,236
3002 Stenographic Service	32,218	27,459	31,000	31,000	31,000	32,500	32,500	32,500	32,500
3003 Professional Medical Care	124,008	1,794,880	1,488,815	1,588,815	1,545,815	1,601,749	1,594,749	1,594,749	1,594,749
3006 Legal Expenses	2,027,000	638,219	0	0	0	0	0	0	0
3009 Actuarial Services	0	100,807	58,000	97,000	97,000	97,000	97,000	97,000	97,000
3010 Audit/Accounting Services	0	145,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
3300 Professional - Other	0	132,000	0	0	0	0	0	0	0
3302 Recruitment & Hiring	96,410	114,190	65,000	115,000	55,000	95,000	80,000	80,000	57,500
3303 Medical Examinations	26,000	26,754	41,500	41,500	41,500	26,500	21,500	21,500	21,500
3308 X-Ray & EKG Testing	9,050	5,500	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:15 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
3309 Lab Testing & Services	19,178	50,211	47,125	45,965	47,125	47,125	47,125	47,125	47,125
3403 Technical Services	6,383	4,907	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3505 Contract Administration	2,888	7,953	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3604 Outside Payroll Service	0	376,346	364,000	364,000	384,000	420,000	420,000	420,000	420,000
5217 Prof Svs - Workers' Comp Cl	210,000	210,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
5218 Prof Svs - Other	61,681	37,269	0	50,000	50,000	0	0	0	0
6616 Cynthia Smith Veterinary Ca	0	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8805 Court & Sheriff Service	2,359	1,493	8,000	10,000	8,000	8,000	8,000	8,000	8,000
8815 Professional Legal Service	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Purchased Professional Servi	4,343,456	5,461,903	4,419,686	4,840,013	4,561,575	4,584,110	4,532,110	4,532,110	4,505,610
Purchased Property Services									
3402 Recycling Process Fee	51,723	60,687	65,000	65,000	65,000	65,000	65,000	65,000	65,000
3405 Parking Ticket Processing	203,696	118,973	120,000	120,000	120,000	120,000	120,000	120,000	120,000
3601 Contracted Services	8,956,735	6,397,803	7,351,000	7,645,832	7,683,730	6,772,690	6,532,690	6,532,690	6,530,690
3603 Contract - Sonitrol	42,716	16,264	27,312	12,812	27,312	27,392	27,392	27,392	27,392
3605 Tree Removal	28,934	25,000	25,000	25,000	25,000	35,000	30,000	30,000	30,000
3621 Contracted Svcs - Security	399,639	398,728	408,728	408,728	408,728	412,891	412,891	412,891	412,891
3622 Contracted Svcs - Custodial	734,146	751,100	782,982	782,982	782,982	782,982	782,982	782,982	782,982
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
4400 Equipment Rental	223,008	201,796	331,279	320,144	275,279	311,202	287,742	287,742	287,742
4401 Facility Rental	85,488	252,501	156,573	160,378	158,818	158,973	158,973	158,973	158,973
4402 Data Storage	0	0	200,000	133,000	0	100,000	100,000	100,000	100,000
5901 Pest Control	18,226	12,535	19,700	8,020	19,700	21,700	21,700	21,700	21,700
5903 Haulaway Garbage	3,652,256	3,742,543	3,900,000	3,900,000	3,900,000	3,900,000	3,820,000	3,820,000	3,820,000
5906 Household Hazardous Waste	22,000	5,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	57,034	56,887	63,000	63,000	63,000	63,000	63,000	63,000	63,000
5910 Haulaway Brush	192,061	184,572	186,621	174,229	186,621	186,000	186,000	186,000	186,000
5911 Haulaway Leaves	328,244	353,259	353,259	365,651	365,651	373,500	370,000	370,000	370,000
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	711,542	637,156	534,000	592,923	534,000	544,000	539,000	539,000	539,000

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
6604 Grounds Maintenance	163,653	140,743	31,500	34,646	31,500	223,500	211,500	211,500	211,500
6605 Equipment Maintenance	500,113	456,940	463,502	456,112	463,502	626,930	562,670	562,670	562,670
6608 Alarms & Systems Maint	8,683	8,253	10,000	10,000	10,000	28,000	28,000	28,000	28,000
6609 Hydrants Maintenance	49,130	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6610 Software Maintenance	577,118	524,258	642,284	663,417	642,735	906,001	785,611	785,611	784,611
6612 Communication Equip Main	10,762	19,783	15,000	15,000	15,000	25,000	20,000	20,000	20,000
6613 Building Alterations	3,265	1,317	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6614 Facility Maintenance	221	1,710	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6615 Towing	7,616	6,900	18,000	19,500	17,500	22,000	19,000	19,000	19,000
8604 Stamford Day Care Administ	0	0	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
8908 Moving & Storage	24,865	3,204	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total Purchased Property Services	17,083,871	14,457,912	17,777,178	18,048,811	17,868,496	17,778,199	17,216,589	17,216,589	17,213,589
Professional Development									
3201 Education, Training & Cert	186,107	238,722	192,740	207,740	192,740	233,950	216,450	216,450	216,450
3202 Conferences & Training	26,375	35,665	62,886	59,736	65,006	109,139	90,300	90,100	90,100
5103 Travel	6,535	4,951	5,421	5,861	5,421	6,171	6,171	6,171	6,171
8102 CT Conf. of Municipalities	70,929	70,989	71,747	71,747	71,747	71,747	71,747	71,747	71,747
8820 US Conference of Mayors	12,242	9,181	13,000	13,000	13,000	10,000	10,000	10,000	10,000
8916 City Training	2,402	0	0	0	0	0	0	0	0
Total Professional Development	304,589	359,507	345,794	358,084	347,914	431,007	394,668	394,468	394,468
Utilities & Commodities									
5101 Gasoline	821,774	554,291	682,974	669,890	546,284	641,947	584,947	584,547	584,547
5102 Diesel Fuel	559,961	477,231	564,720	539,979	500,273	473,285	458,285	458,285	458,285
5301 Telephone	225,444	307,446	277,977	293,201	329,044	353,427	337,855	334,795	334,795
5302 Data Communications	29,900	24,370	48,600	48,600	48,600	79,200	79,200	79,200	78,200
5303 Communication Utilities	126,036	142,855	130,198	169,398	130,198	155,198	131,198	131,198	131,198
6202 Water	1,739,110	1,807,799	1,766,096	1,766,096	1,769,200	1,808,924	1,808,924	1,808,924	1,808,924
6203 Fuel Oil	301,416	215,222	32,735	32,735	32,735	27,735	27,735	27,735	27,735
6204 Electric - Utility	2,794,899	2,668,660	2,843,546	2,745,246	2,841,046	2,740,480	2,740,480	2,740,480	2,740,480
6205 Natural Gas - Utility	456,905	393,682	499,609	493,609	499,609	461,337	461,337	461,337	461,337

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
6206 Sewer - Utility	120,333	69,232	77,463	79,963	79,963	80,336	80,336	80,336	80,336
Total Utilities & Commodities	7,175,779	6,660,788	6,923,918	6,838,717	6,776,952	6,821,869	6,710,297	6,706,837	6,705,837
Supplies									
5500 Copying & Printing	158,085	167,905	196,176	192,526	198,724	209,516	204,016	203,616	203,616
6100 Office Supplies & Expenses	376,983	357,029	404,730	410,058	402,120	423,135	409,105	408,405	407,405
6101 Business Expense	4,166	5,560	4,971	4,971	4,971	4,971	4,971	4,971	4,971
6120 Program Supplies	75,152	71,745	6,200	7,000	7,000	83,100	83,100	81,200	81,200
6401 Subscriptions	0	442	500	500	541	541	541	541	541
6501 Land Supplies	211,874	232,328	363,290	355,052	367,290	386,590	368,590	368,590	368,590
6503 Street Painting Supplies	24,975	10,520	25,000	18,435	25,000	125,000	75,000	75,000	75,000
6504 Street & Traffic Signs	24,979	20,000	25,000	30,966	25,000	25,000	25,000	25,000	25,000
6505 Salt & Sand	849,423	1,020,504	375,000	1,175,000	875,000	1,000,000	1,000,000	1,000,000	1,000,000
6601 Vehicle Maintenance	1,448,102	1,467,682	1,479,716	1,512,581	1,502,907	1,579,676	1,471,876	1,471,676	1,471,676
6606 Radio Maintenance	807,676	819,382	845,387	829,642	845,387	870,127	870,127	850,127	850,127
6611 Dog Care & Maintenance	19,301	16,341	16,000	16,000	16,000	16,000	16,000	16,000	16,000
6700 Small Tools & Replacement	168,958	125,021	121,932	112,897	121,932	132,632	122,632	122,632	122,632
6710 Non-Capital Computer Equi	6,972	15	5,900	10,403	8,201	29,767	27,000	27,000	27,000
6720 Non-Capital Firefighter Equi	72,188	158,245	103,006	124,006	103,006	150,000	140,000	140,000	140,000
6730 Non-Capital Equipment	0	0	10,000	10,000	10,000	32,000	15,500	15,500	15,500
6801 Laundry	55,009	41,863	47,199	46,699	47,199	47,986	47,986	47,986	47,986
6901 Protective Clothing	256,433	204,293	203,400	203,900	203,900	206,900	206,900	206,900	206,900
6902 Uniforms	251,367	227,237	257,087	283,687	257,087	350,498	327,668	327,668	327,668
6903 Medical Supplies	469,848	273,185	97,463	102,463	97,785	126,258	125,458	125,458	125,458
6904 Recreation Supplies	129,650	138,494	124,186	134,186	124,186	127,303	124,903	124,903	124,903
6905 Ammunition	100,029	99,815	100,000	100,000	100,000	100,000	100,000	100,000	100,000
6906 Laboratory Supplies	13,540	22,025	13,500	13,500	13,500	13,500	13,500	13,500	13,500
6907 Clinic Supplies	24,221	13,221	20,036	17,536	19,536	20,513	20,513	20,513	20,513
6908 Prescripion Drugs/Medicine	249,600	110,000	0	0	0	0	0	0	0
6909 Dietary Supplies	63,048	32,371	0	0	0	0	0	0	0
6910 Provisions - Food	335,607	168,622	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
6911 Housekeeping Supplies	155,932	139,911	89,000	90,165	89,000	109,000	99,000	99,000	99,000
6912 Linens & Blankets	1,649	1,000	0	0	0	0	0	0	0
6913 Laboratory Equipment	630	2,497	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6915 Oxygen	11,499	7,000	0	0	0	0	0	0	0
8622 Holiday Card Contest	848	665	1,000	1,000	1,000	2,500	2,500	2,500	2,500
8825 Prisoners Services Expense	19,629	19,672	20,000	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	373	0	500	500	500	500	500	500	500
8827 Animal Control Expense	4,141	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	15,083	14,910	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8835 VD Clinic	2,499	767	1,500	1,500	1,500	1,500	1,500	1,500	1,500
8844 Fireworks	55,498	48,338	50,000	50,000	50,000	80,000	80,000	60,000	60,000
8899 Investigation-Arson	2,114	6,312	7,500	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	24,205	23,115	28,360	26,215	28,360	28,785	28,785	28,785	28,785
Total Supplies	6,491,286	6,071,533	5,064,439	5,929,787	5,595,032	6,331,698	6,061,071	6,017,871	6,016,871
Volunteer Fire Dept									
8843 Volunteer Fire Support	0	64,606	278,220	278,220	278,220	328,921	340,730	340,730	340,730
8845 Turn of River VFD	308,000	304,600	274,140	274,140	274,140	353,200	268,657	268,657	268,657
8846 Long Ridge VFD	1,413,500	1,397,781	1,397,850	1,451,804	1,451,804	3,268,854	1,409,223	1,409,223	1,409,223
8847 Glenbrook VFD	151,553	153,065	137,070	137,070	137,070	134,123	134,329	134,329	134,329
8848 Belltown VFD	199,610	197,254	183,640	183,640	183,640	253,938	181,597	181,597	181,597
8849 Springdale VFD	154,000	152,300	137,070	137,070	137,070	157,591	134,329	134,329	134,329
Total Volunteer Fire Dept	2,226,663	2,269,606	2,407,990	2,461,944	2,461,944	4,496,627	2,468,865	2,468,865	2,468,865
Community & Cultural									
8605 Stamford Museum & Nature	3,026,473	3,081,677	1,175,000	1,175,000	1,175,000	1,240,000	1,216,000	1,206,000	1,206,000
8606 Ferguson Library	7,445,000	7,668,350	7,904,000	7,904,000	7,904,000	8,530,550	8,180,000	8,100,000	8,100,000
8609 DSSD Arts, Crafts & Blues	0	15,000	0	0	0	0	0	0	0
8611 Stamford Historical Society	33,000	35,000	37,000	37,000	37,000	45,000	38,300	38,300	38,300
8613 Bartlett Arboretum	275,000	275,000	285,000	285,000	285,000	300,000	295,000	295,000	295,000
8614 Park Square West Garage	83,848	0	0	0	0	0	0	0	0
8615 DSSD Downtown Maint & B	22,000	23,320	0	0	0	0	0	0	0

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
8616 Stamford 375	0	65,000	100,000	100,000	100,000	0	0	0	0
8617 DSSD	0	0	160,000	160,000	160,000	195,000	165,500	165,500	165,500
8624 DSSD Jazz up July	22,000	23,320	0	0	0	0	0	0	0
8811 Memorial Day	8,180	11,259	13,000	13,000	10,507	10,500	10,500	10,500	10,500
8812 Veteran's Day	16,172	14,295	13,000	13,000	15,493	15,000	15,000	15,000	15,000
8813 Grave Registration Office	3,000	1,500	3,000	2,800	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	3,482	3,482	3,500	3,700	3,500	4,000	4,000	4,000	4,000
8819 Southwest Regional Plan	34,232	34,232	34,232	34,232	34,232	38,251	38,251	38,251	38,251
8837 Liberation Programs	67,980	70,000	75,000	75,000	75,000	100,000	77,600	77,600	77,600
8842 Youth Employment	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	33,000	33,000	35,000	35,000	35,000	50,000	36,200	36,200	36,200
8884 Glenbrook Community Cent	25,493	27,000	29,000	29,000	29,000	30,000	30,000	30,000	30,000
8885 East Side Community Center	20,600	21,836	23,000	23,000	23,000	50,000	23,800	23,800	23,800
8886 DSSD Ambassador Program	66,000	69,300	0	0	0	0	0	0	0
8887 Senior Center	180,000	180,000	200,000	200,000	200,000	215,000	215,000	215,000	215,000
8889 Emergency Shelters	0	0	0	0	0	15,000	15,000	15,000	15,000
8890 Multicultural Council	7,835	8,316	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8891 Old Town Hall Redevelop Ag	135,619	135,619	278,000	278,000	278,000	380,000	380,000	380,000	380,000
8892 Shelter for the Homeless	40,000	42,400	40,000	40,000	40,000	40,000	40,000	40,000	40,000
8893 Inspirica	47,520	47,520	50,000	50,000	50,000	325,000	225,000	225,000	225,000
8894 Charter Oak Communities	94,500	94,500	100,000	100,000	100,000	102,000	102,000	102,000	102,000
8895 Early Childhood Program Su	82,500	82,500	82,500	82,500	82,500	85,000	85,000	85,000	85,000
8896 United Way	0	0	0	0	0	12,400	12,400	12,400	12,400
8897 Boys & Girls Club-Yerwood C	0	0	125,000	200,000	200,000	320,000	129,400	129,400	129,400
8904 Stamford Partnership	20,000	20,000	20,000	20,000	20,000	40,000	40,000	30,000	30,000
8919 Community Arts Partner Pro	50,000	55,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
8920 Harbor Commission	2,250	2,510	2,510	2,510	2,510	0	0	0	0
8921 Stamford Symphony	12,000	12,720	20,000	20,000	20,000	23,500	23,500	23,500	23,500
8924 Mill River Collaborative	350,000	400,000	575,000	575,000	575,000	800,000	675,000	640,000	640,000
8925 Stamford Center for the Arts	10,000	10,600	20,000	20,000	20,000	30,000	20,700	20,700	20,700

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
8926 Harbor Master	0	13,015	0	0	0	3,000	3,000	3,000	3,000
8927 Project Music	40,000	42,400	0	0	0	0	0	0	0
8928 Community Youth Music Pro	0	0	75,000	75,000	75,000	77,600	77,600	77,600	77,600
8929 Community Grants Program	0	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000
8930 DOMUS Project New Hope	0	0	0	35,000	35,000	35,000	35,000	35,000	35,000
8931 Boy's Leadership Program	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	0	0	0	21,900	0	100,000	100,000	100,000	100,000
Total Community & Cultural	12,282,683	12,619,670	11,657,742	11,804,642	11,782,742	13,409,801	12,506,751	12,371,751	12,371,751
Central Service Cost Allocation									
3401 Central Service Cost Allocati	758,528	966,168	545,370	545,370	545,370	536,606	536,606	536,606	536,606
Total Central Service Cost Allocatio	758,528	966,168	545,370	545,370	545,370	536,606	536,606	536,606	536,606
Insurance Premiums									
5202 Property Ins Premium	860,220	854,620	911,982	876,316	876,316	911,982	911,982	911,982	911,982
5203 Liability Ins Premium	333,766	325,205	294,666	178,690	178,690	223,725	223,725	223,725	223,725
5204 Umbrella Ins Premium	272,000	265,986	272,000	265,575	265,575	265,575	265,575	265,575	265,575
5206 Law Enforcement Ins Premiu	88,636	81,600	88,636	232,900	232,900	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	342,167	333,725	329,127	363,473	329,115	329,115	329,115	329,115	329,115
5209 Public Officials Ins Premium	29,545	28,560	29,545	20,141	20,141	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	9,229	12,240	9,229	14,914	14,914	14,914	14,914	14,914	14,914
5211 Nursing Home G/L Ins Premi	79,245	81,304	0	0	0	0	0	0	0
5212 Crime Ins Premium	11,118	9,952	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	24,750	23,133	30,000	23,402	23,402	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,216	15,262	15,216	15,244	15,244	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	358,439	368,693	358,439	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	191,832	154,466	181,402	347,723	199,081	269,402	269,402	269,402	269,402
Total Insurance Premiums	2,616,163	2,554,746	2,540,242	2,716,817	2,533,817	2,691,437	2,691,437	2,691,437	2,691,437
Self Insurance Payments									
5251 Self Ins Payments - Auto	74,521	90,933	310,575	112,575	260,575	367,828	367,828	367,828	367,828
5252 Self Ins Payments - General	55,853	71,151	812,944	627,944	802,944	1,274,514	1,274,514	1,274,514	1,274,514
5254 Self Ins Payments - Fire	73,947	38,172	200,000	300,000	210,000	200,000	200,000	200,000	200,000

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	FY 16/17			FY 17/18			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
5256 Self Ins Payments - Workers'	11,903,004	8,597,581	8,832,785	8,832,785	8,832,785	8,564,348	8,564,348	8,564,348	8,564,348
5257 Self Ins Payments - Auto Phy	120,081	93,859	50,000	106,425	56,425	50,000	50,000	50,000	50,000
Total Self Insurance Payments	12,227,407	8,891,696	10,206,304	9,979,729	10,162,729	10,456,690	10,456,690	10,456,690	10,456,690
Other									
2850 Mayor's Expense Account	15,011	9,419	7,800	7,800	7,800	9,400	9,400	9,400	9,400
3306 Minority Recruit & Hiring	3,435	0	0	0	0	0	0	0	0
3501 Canvassing Voters List	39,654	26,487	42,000	42,000	42,000	30,000	30,000	30,000	30,000
5219 Safety & Loss Control Expen	2,576	146	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	42,860	30,336	32,404	34,134	33,634	41,674	37,454	37,454	37,454
8105 Nursing Home User Fees	612,592	273,886	0	0	0	0	0	0	0
8400 Misc Contingency	0	850	12,831	12,831	12,831	12,831	12,831	12,831	12,831
8618 STC Parking Fees	0	172,744	166,250	166,250	200,000	200,000	200,000	200,000	200,000
8808 Primary Expenses-Local	66,736	40,065	60,000	26,000	26,000	85,000	85,000	85,000	85,000
8809 Presidential Primary	0	145,061	0	0	520	0	0	0	0
8810 Election Expenses	223,955	169,120	315,100	350,100	350,575	240,000	240,000	240,000	240,000
8816 Employee Recognition Progr	340	4,141	2,350	2,350	2,350	4,350	4,350	4,350	4,350
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600	48,600	48,600
8822 Police Commission Expense	5	176	500	500	500	500	500	500	500
8858 Alarm Registration Program	6,498	6,435	7,000	7,000	7,000	7,000	7,000	7,000	7,000
8859 Chargeback From WPCA	350,520	395,741	408,989	408,989	408,989	482,286	482,286	482,286	482,286
8888 Contingency	0	0	10,700,000	1,744,432	2,743,332	0	0	0	0
8898 Program Expansion	0	0	0	0	0	85,000	0	0	0
8911 Labor Contract Estimate	-353,764	4,286,512	0	7,615,881	7,312,026	0	0	0	0
8912 Misc Communication Exp	3,250	3,300	4,971	3,471	4,971	4,971	4,971	4,971	4,971
Total Other	1,062,270	5,613,019	11,812,795	10,474,338	11,205,128	1,255,612	1,166,392	1,166,392	1,166,392
BOE Billed Services									
8990 BOE Custodial Overtime	0	0	0	58,823	0	91,938	91,938	91,938	91,938
Total BOE Billed Services	0	0	0	58,823	0	91,938	91,938	91,938	91,938
City Support to BOE									
8999 City Support to BOE	0	0	-4,857,710	-4,857,710	-4,857,710	-5,054,964	-5,017,199	-5,017,199	-5,017,199

Fiscal Year 2017/2018 - Line Item Summary All Funds (Appendix B)

7/17/2017 - 10:53:16 AM

Line Item	FY 14/15 Actual	FY 15/16 Actual	Adopted Budget	FY 16/17		Department Request	FY 17/18		
				Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Grand Total	555,887,782	565,586,726	582,370,281	590,302,811	590,157,015	607,990,929	601,642,520	596,871,867	596,721,867

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

7/17/2017 - 10:53:19 AM

Dept	Program	Union Job Title	FY 16/17	FY 17/18	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
0103	Controller				
	1032 Financial Processing & Reporting	MAA Time & Attendance Mgr	0	1	1
		Total	0	1	1
0105	Office of Policy & Management				
	1011 Office of Policy & Management	UAW Admin Coordinator OPM	0	1	1
	1011 Office of Policy & Management	MAA OPM Director	1	0	-1
	1011 Office of Policy & Management	PP OPM Director	0	1	1
		Total	1	2	1
0211	Road Maintenance				
	2111 Road Maintenance	UE Heavy Equip Operator	26	27	1
	2111 Road Maintenance	UE Laborer 37.5	2	1	-1
	2116 Storm Water Management	UE Heavy Equip Operator	4	5	1
	2116 Storm Water Management	UE Laborer 37.5	1	0	-1
		Total	33	33	0
0212	Fleet Management				
	2121 Vehicle Maintenance	UE Equipment Mechanic 37.5	8	7	-1
	2121 Vehicle Maintenance	MAA Fleet Foreman	0	1	1
		Total	8	8	0
0213	Facilities & Parks Maintenance				
	2133 Government Center	MAA Operations Foreman 37.5	0	1	1
	2134 Parks Maintenance	UAW Working Foreman-UAW	1	0	-1
		Total	1	1	0
0214	Solid Waste				
	2141 Transfer Station	UE Equipment Mechanic 37.5	0	1	1
	2141 Transfer Station	UE Laborer 37.5	2	1	-1
	2142 Recycling	UE Laborer 37.5	8	8	0
	2142 Recycling	UE Collection Driver	8	8	0
		Total	18	18	0
0216	Transportation, Traffic & Parking				

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

7/17/2017 - 10:53:19 AM

Dept	Program	Union Job Title	FY 16/17	FY 17/18	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	2210 Transportation Planning & Engin	UAW Traffic Signal Tech II	0	1	1
	2210 Transportation Planning & Engin	UAW Traffic Signal Tech	2	1	-1
	2210 Transportation Planning & Engin	UAW Traffic Analyst	0	0	0
Total			2	2	0
0217	Building Inspection				
	2137 Building Inspection	UAW Construction Bldg Insp	1	2	1
Total			1	2	1
0230	Land Use				
	2300 Land Use Administration	MAA Management Analyst 37.5	0	1	1
	2310 Planning	UAW Customer Service Spec	0	1	1
	2310 Planning	UAW Office Support Specialist	2	1	-1
	2320 Zoning	UAW Land Use Inspector	3	2	-1
	2340 Environmental Protection	MAA Exec Dir Envir Prot Bd	0	1	1
	2340 Environmental Protection	MAA Environmental Planner	1	0	-1
	2340 Environmental Protection	UAW Environmental Analyst	1	2	1
Total			7	8	1
0260	Operations Administration				
	2600 Operations Administration	PP Parks & Rec Bureau Chief	0	0	0
Total			0	0	0
0310	Public Safety, Health & Welfare Admin				
	3101 PSHW Administration	MAA Social Serv Comm Coord	1	0	-1
	3101 PSHW Administration	MAA Public Safety Analyst	0	1	1
Total			1	1	0
0330	Police Department				
	3300 Police Administration	POL Police Officer	22	18	-4
	3300 Police Administration	POL Police Sergeant	15	14	-1
	3300 Police Administration	UAW Research Assistant	1	0	-1
	3301 Patrol	POL Police Officer	141	142	1
	3304 Criminal Investigations	POL Police Officer	49	52	3

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

7/17/2017 - 10:53:19 AM

Dept	Program	Union Job Title	FY 16/17	FY 17/18	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	3304 Criminal Investigations	POL Police Sergeant	11	12	1
		Total	239	238	-1
0351	Stamford Fire Department				
	3521 Suppression	FIR Firefighter	191	185	-6
		Total	191	185	-6
0391	Social Services				
	3910 Social Services	MAA Director of Social Services	0	1	1
		Total	0	1	1
0402	Human Resources				
	4020 Human Resources	MAA Benefits Manager	1	0	-1
	4020 Human Resources	MAA Retirement Ben Specialist	0	1	1
	4020 Human Resources	MAA Health&Welfare Ben Specialist	0	1	1
	4020 Human Resources	UAW Admin Account Clerk	0	1	1
	4020 Human Resources	UAW Account Clerk I	1	0	-1
	4020 Human Resources	MAA Time & Attendance Mgr	1	0	-1
		Total	3	3	0
0501	Mayor's Office				
	1200 Economic Development	MAA Economic Devel Analyst	0	1	1
		Total	0	1	1
0555	Government Services				
	5050 Town and City Clerk	UAW Account Clerk II	1	0	-1
		Total	1	0	-1

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

			FY 16/17	FY 17/18	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
Grand Total General Fund			506	504	-2

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

7/17/2017 - 10:53:19 AM

			FY 16/17	FY 17/18	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0024 Grants					
0110	Grants Administration				
	0154 Immunization Expansion Progra	NUR Pub Hlth Nurse-52 Weeks	0	1	1
	0154 Immunization Expansion Progra	NUR P Hlth Nurse Bilingual -52 wks	1	0	-1
	0210 Cost Sharing Grant	UAW Office Support Specialist	0	1	1
	0210 Cost Sharing Grant	UAW Outreach Worker	1	0	-1
Total			2	2	0
Grand Total Grants			2	2	0

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

			FY 16/17	FY 17/18	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0029 Parking Fund					
0216	Transportation, Traffic & Parking				
	2139 Parking	UE Traffic Viol Officer - 37.5	6	7	1
	2139 Parking	UE Traffic Viol Officer - 40	2	1	-1
Total			8	8	0
Grand Total Parking Fund			8	8	0

Fiscal Year 2017/2018 - Full Time Salary Variance Report (Appendix C)

7/17/2017 - 10:53:19 AM

			FY 16/17	FY 17/18	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0033 Water Pollution Control Authority					
0240	Water Pollution Control				
	2413 Sludge Processing and Disposal	TEA Plant Operator I - WPCA	4	3	-1
	2424 Sanitary Sewer Maintenance	TEA Utility Worker	0	1	1
Total			4	4	0
Grand Total Water Pollution Control Authority			4	4	0