

City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2018-2019



Photo by Ridwanoor Rashid

David R. Martin, Mayor

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:29 PM

Mayor's Transmittal Letter	10
Budget Worksheet	13
Operating Revenue	14
Operating Budget Summary by Category	20
Office of Administration	22
0101 Administration	24
1010 Director of Administration	25
0103 Controller	28
1032 Financial Processing & Reporting	30
1034 Internal Audits	32
1035 Cash Management	34
0104 Purchasing	36
1040 Purchasing	38
0105 Office of Policy & Management	41
1011 Office of Policy & Management	43
1041 Mail & Duplicating	45
0106 Technology Management Services	48
1061 Application Support	50
1063 Network/Telecommunication Services	52
1064 Desktop Support	54
0108 Assessment	57
1020 Assessor	59
1021 Board of Assessment Appeals	61
1026 Property Revaluation	62
0109 Tax & Collection	65
1022 Revenue Services	67
1023 Taxation Services	70
1024 Tax Administration	72
0110 Grants Administration	75
1012 Grants Administration	76

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

Office of Operations	79
0211 Road Maintenance	82
2111 Road Maintenance	84
2113 Leaf Collection	86
2114 Snow Removal	87
2116 Storm Water Management	88
2117 Storm Emergency	90
0212 Fleet Management	92
2121 Vehicle Maintenance	94
2123 Police Vehicle Maintenance	96
0213 Facilities & Parks Maintenance	99
2128 Maintenance Administration	101
2129 Leased Facilities	103
2133 Government Center	105
2134 Parks Maintenance	107
2135 Facilities Maintenance	109
2536 Beaches & Parks Enforcement	112
0214 Solid Waste	114
2141 Transfer Station	116
2142 Recycling	118
2143 Collection	120
2144 Haulaway	122
0216 Transportation, Traffic & Parking	124
2112 Traffic Maintenance	126
2210 Transportation Planning & Engineering	128
2510 Cashiering	130
2538 Special Events	132
0217 Building Inspection	134
2137 Building Inspection	135
0220 Engineering	138

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

2200 Engineering	140
2201 Construction Management	142
2202 Regulatory Compliance	144
0230 Land Use	147
2300 Land Use Administration	149
2310 Planning	151
2320 Zoning	153
2330 Zoning Board of Appeals	155
2340 Environmental Protection	157
0253 Leisure Services	160
2136 Terry Conners Rink	162
2529 Special Needs Recreation	165
2530 Leisure Services Administration	166
2531 Aquatics	168
2533 Subsidized Programs	169
2534 Fee-Supported Programs	170
2535 Self-Sustaining Programs	171
0260 Operations Administration	173
2600 Operations Administration	174
Office of Public Safety, Health & Welfare	177
0310 Public Safety, Health & Welfare Administration	180
3101 PSHW Administration	182
3350 Emergency Communications Center	184
3960 Stamford Emergency Medical Services (EMS)	186
0330 Police Department	188
3300 Police Administration	190
3301 Patrol	192
3302 Special Teams	194
3303 Police Training	195
3304 Criminal Investigations	197

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

3366 Animal Control	199
0351 Stamford Fire Department	202
3410 Volunteer Fire	204
3510 Fire Administration	206
3521 Suppression	208
3533 Fire Training Center	210
3540 Fire Marshal	212
3550 Vehicle & Equipment Maintenance	214
0370 Smith House Nursing Facility	216
3710 Smith House	217
0380 Health Department	219
3810 Director of Health	221
3811 Laboratory	223
3820 Public School Health	225
3821 Private & Parochial Health	227
3822 Community Nursing	229
3830 Inspection Services	231
0391 Social Services	235
3910 Social Services	236
Office of Legal Affairs	239
0401 Legal Affairs	241
4010 Legal Department	242
0402 Human Resources	245
4020 Human Resources	247
4022 Employee Benefits	249
4023 Unfunded Retirement Benefits	250
8301 Employee Benefits	251
Government Services	253
0501 Mayor's Office	255
1200 Economic Development	257

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

2520 Citizen's Service Center	259
5010 Mayor's Office	261
5011 Professional Organizations & Activities	263
0555 Government Services	265
5020 Board of Representatives	267
5030 Board of Finance	269
5040 Board of Ethics	270
5050 Town and City Clerk	271
5060 Probate Court	274
5070 Registrar of Voters	275
0556 Commissions	277
3980 Shellfish Commission	279
5092 Patriotic & Special Events Commission	280
5094 Harbor Commission (Inactive)	
Community Grants	281
0603 Non City Agencies	282
6050 Community Centers	284
6055 Social Services	285
6056 Cultural & Environmental	286
Debt Service	288
0101 Administration	289
8080 Transfer To Other Funds	290
Board of Education	
0900 Board of Education	293
9000 Board of Education	295
9001 BOE City Support Services	296
Special Revenue Funds	
Mayor's Transmittal Letter	297
0006 Debt Service Fund	
8101 City Bonds	299

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

0016 Anti-Blight Programs

5096 Antibligh	301
----------------	-----

0024 Grant Funded Programs

0111 WIC Grant	308
----------------	-----

0125 HIV Danbury Grant	308
------------------------	-----

0141 DUI Enforcement Grant	311
----------------------------	-----

0150 Aids Education Risk Reduction Grant	312
--	-----

0151 COA Outreach Grant (Inactive)	313
------------------------------------	-----

0152 Health Risk Reduction Grant	314
----------------------------------	-----

0154 Immunization Expansion Program Grant	315
---	-----

0155 Local Prevention Council Grant	317
-------------------------------------	-----

0156 Senior Health Program	318
----------------------------	-----

0158 Youth Services Bureau Grant	319
----------------------------------	-----

0162 Historic Document Preservation Grant	321
---	-----

0168 Public Health Preparedness & Response	322
--	-----

0173 Education Through Adventure	324
----------------------------------	-----

0192 Click it or Ticket Grant	325
-------------------------------	-----

0195 Lead Poisoning Prevention Grant	326
--------------------------------------	-----

0210 Cost Sharing Grant	328
-------------------------	-----

0211 Tuberculosis & Pulmonary Diseases Grant	330
--	-----

0212 STD Clinic Grant	332
-----------------------	-----

0224 Summer Youth Employment Grant	333
------------------------------------	-----

0241 School Readiness Program Grant	334
-------------------------------------	-----

0242 Day Care Grant	336
---------------------	-----

0245 Street Smart Initiative	337
------------------------------	-----

0246 Innovation Places	338
------------------------	-----

0249 Senior & Disabled Transportation Grant	339
---	-----

0253 Quality Enhancement Grant	340
--------------------------------	-----

0338 911 Telecommunications Grant	341
-----------------------------------	-----

0352 Fire Training School Grant	343
---------------------------------	-----

Fiscal Year 2018/2019 Table of Contents

7/25/2018 - 4:54:32 PM

0359 Restorative Justice Grant	344
0444 Other Benefits	345
3380 Emergency Management Grant	346
0025 Harbor Commission	
5095 Harbor Commission	348
0028 Marina	
2138 Marina	350
0029 Parking	
2139 Parking	352
0042 Extra Duty Police	
3320 Police Extra Duty	357
0043 E. G. Brennan Golf Course	359
2610 E. G. Brennan Administration	361
2611 E. G. Brennan Maintenance	364
0094 City Medical	
8341 Active Medical & Life	366
0095 Risk Management	369
8311 Insurance Premiums	379
8321 Payments - Retained Losses	380
8331 Worker's Compensation	381
8381 Risk Management	382
Appendix	
Appendix A Line Item Summary	385
Appendix B Line Item Summary by All Funds	414
Appendix C Full Time Salary Position Count Report	426

Mayor
DAVID R. MARTIN



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OFFICE OF THE MAYOR

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July 1, 2018

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 FY2018-2019 reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$564,128,203. Included in this budget is: \$232,259,179 to finance City operations, \$278,059,540 to finance Education, \$51,267,004 to finance Debt Service obligations, and \$1,542,480 in transfers to Grant funds.

Additionally, this budget book also contains the adopted budgets of programs not included in the City's general fund: E. Gaynor Brennan Golf Course, Debt Service, Risk Management (which includes Property, Casualty and Workers' Compensation), City Active Medical Fund, Anti-Blight Fund, the Parking, Grants, Police Extra Duty, Harbor Commission, and Marina Funds.

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 yet maintains current service levels while keeping tax increases at historically low levels. This is especially true when we have experienced significant reductions in State grants and there continues to be great uncertainty about the future 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 1.98%, which continues to reflect minimal tax increases as presented during my administration.

The City's average tax increase has been affected by the fact that the State of Connecticut is facing a much larger fiscal challenge, in large part because the State has not adequately funded its generous employee retirement liabilities and used overly optimistic actuarial assumptions. Given the magnitude of these long-term challenges and shortfalls, it will continue to be difficult for the State to address its budget issues without affecting future aid to municipalities. For this current year, we project that the City will receive about \$2.6 million less from the State than received in the 2016-17 fiscal year. We have budgeted in anticipation that the City will lose almost another \$2 million this coming fiscal year. These reductions in State grants result in increased local property taxes in Stamford.

The City Operating budget has increased by 2.01% from the 2017-18 revised budget and the total budget, including debt service, contingency, and BOE has an increase of approximately 1.98% from 2017-18 revised budget. However, the largest driver of this increase is an increase of 6.8% in the City's cost of retirement benefits. If retirement benefits are removed the General Fund appropriations city appropriations increase from the revised budget by approximately 0.89% and the total budget by 1.57%. .

Growth in the City is helping to offset costs associated with increased funds required for long-term obligations and operational expenses. The City's real growth in the Grand List (without any effects of revaluation) was approximately 1.6%. Without this growth, there would have been an average tax increase of approximately 3.6%.

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

**FY18/19
BUDGET FACTS**

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	11,076,222,027			11,076,222,027
B	16,143,080			16,143,080
C	3,339,261,264			3,339,261,264
C/S	4,752,531,305			4,752,531,305
PERSONAL PROPERTY		1,276,477,804		1,276,477,804
AUTO			950,795,597	950,795,597
TOTAL	\$ 19,184,157,676	\$ 1,276,477,804	\$ 950,795,597	\$ 21,411,431,077
GENERAL FUND	564,128,203			
CAPITAL BUDGET	50,227,711			
FUND	BUDGET		TAX DISTRICT	MILL RATE
Debt Service Fund	56,748,215		A	25.53
Grants	10,374,333		B	25.08
Harbor Management Commission	48,459		C	24.45
Marina	373,978		C/S	24.82
Parking Fund	7,180,000		PERSONAL PROPERTY	25.53
WPCA	27,275,550		AUTO	27.25
Antiblight Fund	328,055			
Police Extra-Duty	10,303,000			
E.G. Brennan	1,347,259		AVERAGE	25.28
Active Medical Fund	38,657,740			
Risk	13,370,226			
FULL TIME CITY EMPLOYEES - GENERAL FUND	1,036			

Fiscal Year 2018/2019 Budget Worksheet

7/25/2018 - 9:54:15 AM

		FY 17/18		FY 18/19					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Revised	% Var Revised
EXPENDITURES									
001	Office of Administration	9,991,075	10,102,109	10,441,671	10,426,671	10,271,129	10,221,532	119,423	1.18%
002	Office of Operations	44,970,819	45,978,319	48,179,090	47,613,484	47,278,515	46,186,836	208,517	0.45%
003	Office of Public Safety, Health & Welfare	122,466,259	123,278,930	125,577,664	124,569,874	124,219,129	123,474,922	195,992	0.16%
004	Office of Legal Affairs	31,354,234	31,774,577	35,908,935	35,896,246	35,720,679	35,652,248	3,877,671	12.20%
005	Office of Government Services	5,242,045	5,274,045	5,551,744	5,535,888	5,423,102	5,154,350	-119,695	-2.27%
009	Community Grants	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291	307,531	2.51%
City Operating		226,286,192	228,669,740	239,066,395	236,637,454	235,481,845	233,259,179	4,589,439	2.01%
012	Debt Service	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004	-918,903	-1.76%
012	Transfer to Other Funds	1,428,156	2,006,572	1,742,515	1,692,188	1,552,480	1,542,480	-464,092	-23.13%
City Government		279,900,255	282,862,219	292,075,914	289,596,646	288,301,329	286,068,663	3,206,444	1.13%
013	BOE	269,736,292	269,736,292	274,616,679	274,616,679	272,790,679	272,790,679	3,054,387	1.13%
013	BOE City Support Services	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861	251,662	5.02%
TOTAL EXPENDITURES		554,653,746	557,615,710	571,968,508	569,489,205	566,367,888	564,128,203	6,512,493	1.17%
007	Reserve for Contingency	4,330,000	1,946,689	4,900,000	4,900,000	6,500,000	6,500,000	4,553,311	233.90%
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		558,983,746	559,562,399	576,868,508	574,389,205	572,867,888	570,628,203	11,065,804	1.98%
REVENUE									
30	Property Taxes	12,593,888	12,593,888	12,753,376	12,753,376	12,873,376	12,873,376	279,488	2.22%
32	Revenues From The Use of Money	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%
33	Intergovernmental Revenue	19,069,564	19,069,564	14,414,255	14,414,255	14,414,255	14,414,255	-4,655,309	-24.41%
34	Departmental Revenue	19,504,080	19,504,080	19,343,688	19,343,688	17,973,688	17,973,688	-1,530,392	-7.85%
36	Other Revenue	843,961	843,961	998,375	998,375	998,375	998,375	154,414	18.30%
38	Interfund Transfers	3,098,622	3,098,622	3,468,625	3,462,991	3,462,991	3,462,991	364,369	11.76%
39	Use of Fund Balance	0	578,653	0	0	0	0	-578,653	-100.00%
TOTAL REVENUE		56,110,115	56,688,768	51,978,319	51,972,685	50,722,685	50,722,685	-5,966,083	-10.52%
Net Amount to be Raised from Taxes		502,873,631	502,873,631	524,890,189	522,416,520	522,145,203	519,905,518	17,031,887	3.39%
RESERVES									
100	Reserve for Elderly Credits	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0.00%
200	Reserve for Tax Appeals	400,000	400,000	2,250,000	2,250,000	2,250,000	2,250,000	1,850,000	462.50%
300	Reserve for TIF (Mill River)	2,843,288	2,843,288	2,961,036	2,961,036	2,999,452	3,012,029	168,741	5.93%
400	Reserve for TIF (Harbor Point)	8,438,544	8,438,544	7,889,950	7,889,950	7,889,950	7,889,950	-548,594	-6.50%
500	Reserve for Linkage	147,642	147,642	150,691	150,691	150,691	150,691	3,049	2.07%
600	Reserve for Non-Profit Tax Credit	75,000	75,000	75,000	75,000	75,000	75,000	0	0.00%
700	Reserve for Uncollected	5,747,785	5,747,785	6,008,479	5,980,966	5,978,375	5,953,605	205,820	3.58%
TOTAL RESERVES		19,652,259	19,652,259	21,335,156	21,307,643	21,343,468	21,331,275	1,679,016	8.54%
	Gross Tax Levy	522,525,890	522,525,890	546,225,345	543,724,163	543,488,671	541,236,793	18,710,903	3.58%
950	Grand List All Property	19,725,952,821	19,725,952,821	21,419,928,170	21,419,928,170	21,411,431,077	21,411,431,077	1,685,478,256	8.54%
Average Mill Rate		26.49	26.49	25.50	25.38	25.38	25.28	-1.21	-4.57%
	Collection Rate	98.90%	98.90%	98.90%	98.90%	98.90%	98.90%	0	0.00%

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:17 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	Department Request	FY 18/19	
							Adopted Budget		Mayor's Proposed	Adopted Budget
30 - Property Taxes										
01301023021030	Collection Fees	0	0	56	0	0	0	0	0	0
01301023011000	Current Levy	420,193,175	432,265,855	447,242,628	465,658,111	484,516,929	502,873,631	524,890,189	522,416,520	519,905,518
01301023011030	Daily Over/(Short)	0	-10	-200	0	0	0	0	0	0
01301023081000	Liquidation of Overpayments	550,759	1,226,007	517,256	550,890	606,164	475,000	500,000	500,000	500,000
01301023031000	Penalties & Interest on Delinquent	3,117,886	3,316,740	3,045,735	2,783,135	2,691,978	2,600,000	2,600,000	2,600,000	2,600,000
01301023321405	PILOT-Charter Oak Communities	620,206	641,741	664,177	825,424	887,522	903,888	972,376	972,376	972,376
01301023441050	PILOT-Italian Center & Mead School	158,868	194,521	307,650	135,309	139,191	135,000	0	0	120,000
013S1403321403	PILOT-Southfield Village	89,221	155,443	95,406	96,599	80,562	80,000	81,000	81,000	81,000
01301023021010	Prior Year Collections - Levy	3,573,567	6,562,959	4,234,309	2,784,885	4,280,021	4,400,000	4,300,000	4,300,000	4,300,000
01301023091000	Prior Year Collections - Motor Vehicles	253,983	307,853	650,391	807,854	843,257	500,000	600,000	600,000	600,000
01301023011010	Refunds - Current Year Levy	-5,500	0	-12,600	0	-25,415	0	0	0	0
01301023011040	Supplemental Auto Taxes	2,870,504	3,113,653	3,405,346	3,695,302	4,428,232	3,500,000	3,700,000	3,700,000	3,700,000
Total Property Taxes		431,422,669	447,784,761	460,150,154	477,337,508	498,448,441	515,467,519	537,643,565	535,169,896	532,778,894
32 - Revenues From The Use of Money										
01301033211010	Fair Market Value of Investments	-14,203	-15,025	115,102	370,631	-625,377	0	0	0	0
01301033211000	Interest Income	141,620	101,826	739,765	1,057,527	1,234,872	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenues From The Use of Money		127,418	86,801	854,867	1,428,158	609,495	1,000,000	1,000,000	1,000,000	1,000,000
33 - Intergovernmental Revenue										
013S9003329001	Education Cost Sharing	7,894,337	7,925,459	8,120,437	8,031,326	7,886,287	8,009,440	7,978,877	7,978,877	7,978,877
013S1903321914	Elderly Homeowners	371,000	383,778	331,757	386,954	385,776	335,000	0	0	0
013S1903321915	Elderly Property Tax Relief Freeze	6,000	5,000	2,000	2,000	2,000	2,000	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,615,671	1,582,441	2,300,340	1,412,580	1,325,586	1,148,678	0	0	0
013S1903321902	FEMA Winter Storm Grants	774,363	2,222,380	-17,851	0	0	0	0	0	0
013S1903321913	Manufacturing Property Tax Exemption	330,252	596,186	0	0	0	0	0	0	0
013S1903321980	Mashantucket Pequot Fund	923,079	920,041	925,415	938,305	884,033	884,033	625,635	625,635	625,635
013S9993329903	Moving Vehicle Fines	51,887	89,656	101,310	85,169	119,346	75,000	100,000	100,000	100,000
013S1803321891	Municipal Grants-In-Aids	0	391,381	391,381	416,142	416,142	0	0	0	0

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:17 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	FY 18/19		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
013S1903321986	Municipal Revenue Sharing	0	0	0	0	2,372,358	2,372,358	0	0	0
013S1903321987	Municipal Revenue Sharing Sales Tax	0	0	0	0	528,332	528,332	0	0	0
013S1903321908	Municipal Stabilization Grant	0	0	0	0	0	0	1,719,921	1,719,921	1,719,921
013S1903321985	Municipal Video Competition Trust	577,674	164,938	0	0	0	0	0	0	0
013S9003329030	Non-Public Transportation	30,892	52,488	70,551	59,978	0	0	0	0	0
01301013691049	OTB Revenue Sharing	0	0	0	0	0	0	100,000	100,000	100,000
013S1903321910	PILOT State-Colleges & Hospitals	1,908,074	1,747,011	1,963,214	1,827,676	1,837,777	1,837,777	1,581,218	1,581,218	1,581,218
013S1403321401	PILOT State-Project 135	255,116	254,421	237,929	0	0	0	0	0	0
013S1903321911	PILOT State-State Owned Property	1,273,723	1,217,778	1,510,039	1,084,271	1,065,042	1,065,042	909,556	909,556	909,556
013S9003329100	Private and Parochial Schools	586,052	536,164	557,072	306,494	387,142	400,000	425,000	425,000	425,000
013S1903321909	Property Tax Relief Grant	596,186	-596,186	0	0	0	0	0	0	0
013S9003329020	Public Transportation	54,217	78,927	95,896	89,059	0	0	0	0	0
013S9003329081	School Building Interest	137,300	98,736	64,768	45,934	31,755	15,168	4,433	4,433	4,433
013S9003329082	School Building Principal	909,598	822,305	406,210	281,008	520,480	374,451	114,615	114,615	114,615
013S1403321402	Tax Abatement Grant	375,818	361,905	430,338	0	0	0	0	0	0
01301013691024	Telephone Line Access Grant	591,588	566,161	624,134	630,055	682,556	630,000	650,000	650,000	650,000
013S1803321890	Town Aid Road Fund	0	0	1,204,261	1,213,719	1,228,785	1,228,785	0	0	0
013S1903321912	Veterans & Disabled Property Tax Exemption	20,793	28,605	63,078	3,562	31,735	3,500	25,000	25,000	25,000
013S9003329200	Vocational Agriculture	154,998	154,998	208,198	205,518	261,653	160,000	180,000	180,000	180,000
Total Intergovernmental Revenue		19,438,619	19,604,571	19,590,475	17,019,750	19,966,785	19,069,564	14,414,255	14,414,255	14,414,255
34 - Departmental Revenue										
01302533411045	Adult Leagues	190,148	190,154	178,233	199,635	225,107	218,450	227,000	227,000	227,000
01302533411044	Adult Programs	24,484	14,009	21,628	7,756	7,158	17,046	151,548	151,548	151,548
01302533411046	Aquatics	42,820	44,896	25,047	41,948	67,678	68,850	67,100	67,100	67,100
01302533411012	Bandwagon Rental	450	1,400	2,100	2,190	0	1,000	0	0	0
01303313421023	Bingo Permits-Police	270	201	164	168	178	300	200	200	200
01302133421004	Building Permits	6,900,611	6,247,802	8,170,032	7,792,247	6,728,294	5,800,000	5,550,000	5,550,000	5,000,000
01302143411000	Bulky Waste Tipping	949,303	1,053,345	1,226,303	1,327,220	1,427,676	1,400,000	1,500,000	1,500,000	1,500,000
01301013411048	Central Svcs Outside Printing Jobs	216	15	501	0	0	0	0	0	0

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:17 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	FY 18/19		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01302133433000	Civil Citation Fines	6,592	7,110	17,250	8,050	4,750	10,000	20,000	20,000	20,000
01305053421038	Clam Permits	387	170	362	199	216	0	100	100	100
01302143411020	Compost Sales	63,762	13,446	0	0	0	0	0	0	0
01305053421010	Conveyance Tax	3,224,974	5,871,941	5,378,520	5,063,784	8,052,639	5,500,000	5,500,000	5,500,000	4,500,000
01302203691077	Energy Incentive Credit	0	0	0	0	0	0	0	0	0
01302203435000	Engineering Permit Fines	0	0	0	0	2,000	0	0	0	0
01302203421011	Engineering Print Fees	205	143	122	73	95	115	100	100	100
01302343421036	EPB Wetland Permits	36,051	35,360	33,950	41,487	38,507	33,000	40,000	40,000	40,000
01303503421002	False Alarm Fees	206,041	235,023	221,109	203,058	138,298	200,000	135,000	135,000	135,000
01305053421054	Farmland Preservation - City	16,866	42,733	38,641	39,058	39,641	45,000	45,000	45,000	45,000
01305053421055	Farmland Preservation - Town Clerk	24,880	32,683	32,409	32,128	33,352	25,000	25,000	25,000	25,000
01302133411076	Film/Video Productions	3,700	1,400	300	100	700	1,000	200	200	200
01303503421013	Fire - Miscellaneous	462	368	493	904	1,042	0	500	500	500
01303813421033	Health - Apt Fees	36,418	33,100	45,934	52,300	61,200	50,000	50,250	50,250	50,250
01303813411043	Health - Dental Clinic	29,384	30,492	22,662	33,501	40,136	40,000	40,000	40,000	40,000
01303813411087	Health - Food Safety Training	0	0	24,025	28,350	23,800	25,000	25,000	25,000	25,000
01303813411014	Health - Immunization Clinic	40,130	42,798	42,684	32,254	33,101	34,500	34,500	34,500	34,500
01303813421059	Health - Inspection Fees	0	0	0	2,850	6,200	1,000	4,000	4,000	4,000
01303813411021	Health - Lab Analysis	77,610	72,940	44,500	76,195	32,360	57,800	32,000	32,000	32,000
01303813421051	Health - Microwave Transmitter Permits	5,525	10,725	6,500	21,775	0	12,500	0	0	0
01303813421028	Health - Multi Family Dwell Fees	626,175	599,065	695,500	878,142	928,120	820,000	820,000	820,000	820,000
01303813421012	Health - Permits & Fees	17,797	19,724	18,078	19,000	24,063	16,000	22,000	22,000	22,000
01303813411002	Health - Private Sewage Disposal	37,200	33,160	30,670	27,491	26,815	30,000	30,000	30,000	30,000
01303813421019	Health - Restaurant Licenses	169,092	178,065	182,448	211,018	248,378	292,000	292,000	292,000	292,000
01303813421025	Health - Room House Fees	230,123	242,649	284,604	249,229	265,504	285,000	285,000	285,000	285,000
01303103421009	Health - Weights & Measures Inspection Fees	30,015	34,665	34,720	32,230	29,925	33,000	33,000	33,000	33,000
01302133411033	High School Hockey	14,282	15,698	16,853	13,706	16,520	15,000	15,000	15,000	15,000
01304023411075	HR Exam Filing Fees	17,142	1,830	45,162	0	25,955	25,305	25,305	25,305	25,305
01302133411036	Ice Rental	646,487	619,691	533,334	522,140	593,364	650,000	655,000	655,000	655,000

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:17 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	Department Request	FY 18/19	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01305053421053	Land Records Search Subscriptions	11,250	9,750	27,000	18,750	21,000	12,000	12,000	12,000	12,000
01304013411078	Legal Services Reimbursement	46,581	70,641	124,338	255,800	140,028	140,000	140,028	140,028	140,028
01302133411031	Lesson Registration	102,094	116,780	157,634	154,843	182,186	115,000	118,000	118,000	118,000
01305053421043	Notary Public	5,090	5,750	5,540	5,788	5,680	6,000	6,000	6,000	6,000
01302133691021	Parks-Miscellaneous	8,610	9,655	7,822	10,535	8,430	0	7,000	7,000	7,000
01302133411037	Patch & Free Style	4,281	5,493	8,969	3,640	3,717	4,000	3,500	3,500	3,500
01305053421042	Photo Copies	78,879	87,952	72,091	75,087	60,826	60,000	60,000	60,000	60,000
01302133421026	Picnic Permits	27,365	30,425	32,550	31,785	31,785	30,000	30,000	30,000	30,000
01302313421018	Planning - Filing Fees	4,055	7,470	1,140	2,690	5,210	3,500	4,000	4,000	4,000
01302533411079	Playground Programs	498,391	494,501	520,944	518,421	585,003	750,890	696,010	696,010	696,010
01303313691016	Police-Miscellaneous	39,280	28,808	31,036	40,916	46,332	30,000	40,000	40,000	40,000
01302133411030	Public Sessions	60,991	56,484	53,814	53,206	52,077	55,000	53,000	53,000	53,000
01303313421030	Raffle & Bazaar Permits	1,315	1,355	935	1,205	555	1,200	1,200	1,200	1,200
01305053421031	Recording Fees	627,888	541,354	534,876	533,402	572,668	535,000	535,000	535,000	535,000
01302143691022	Recycling-Mixed Metals	113,338	103,028	97,951	46,222	62,485	72,000	72,000	72,000	72,000
01302143411049	Recycling-Single Stream	99,796	23,067	166,941	199,180	203,185	210,000	94,000	94,000	94,000
01302133411040	Rink Advertising	0	0	0	1,000	4,140	4,000	4,000	4,000	4,000
01302313421050	Sale of GIS Maps	475	725	675	350	550	600	100	100	100
01302343421039	Sale of Maps & Reg-EPB	622	139	820	212	690	400	500	500	500
01302313421027	Sale of Master Plan - Land Use	126	175	609	666	902	600	200	200	200
01301013691002	Sale of Surplus Property	156,360	170,541	153,595	46,131	46,585	100,000	50,000	50,000	50,000
01302143691017	Sanitation-Miscellaneous	3,514	11,398	9,897	9,141	6,894	5,000	5,000	5,000	5,000
01302133411035	Skate Rental	10,619	13,912	12,090	11,869	14,731	11,000	10,800	10,800	10,800
01303713411105	Smith House-Commercial Ins/Managed Care	558,863	928,267	240,185	365,172	0	0	0	0	0
01303713411104	Smith House-Guarantor/Private Pay	3,192,968	2,762,906	2,486,928	1,102,418	8,478	0	0	0	0
01303713411100	Smith House-Medicaid	7,087,015	7,972,306	7,424,911	3,293,135	0	0	0	0	0
01303713411102	Smith House-Medicare A	1,439,253	1,556,132	1,598,435	873,942	7,859	0	0	0	0
01303713411103	Smith House-Medicare B	95,502	69,610	105,842	52,873	0	0	0	0	0
01303713691000	Smith House-Miscellaneous	11,617	7,250	2,404	49,789	0	0	0	0	0

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:17 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	Department Request	FY 18/19	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01302343421041	State Land Use Fees	366	384	180	0	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	77,625	74,125	159,925	162,500	150,150	156,000	156,000	156,000	156,000
01302543421008	Street Use Permits - Traffic	23,450	18,500	10,400	15,650	53,650	40,000	100,000	100,000	100,000
01302143411019	Tipping Fees-PWD	284,384	397,031	487,866	263,970	133,148	180,000	60,000	60,000	60,000
01302123411086	Towing & Storage Fees	0	200	6,713	5,465	17,706	8,500	15,000	15,000	15,000
01305053421017	Town Clerk - Filing Fees	5,205	5,220	4,967	5,071	4,640	6,000	6,000	6,000	6,000
01305053421040	Town Clerk - Map Copies	2,000	1,730	1,650	1,910	1,265	5,000	2,500	2,500	2,500
01305053421035	Town Clerk - Miscellaneous	6,412	3,753	5,579	6,564	2,767	5,000	5,000	5,000	5,000
01302143411016	Truck Permit Fees	6,360	8,442	12,583	13,323	10,356	9,000	10,000	10,000	10,000
01305053421034	Vital Statistics	342,165	335,883	352,010	354,521	358,276	350,000	350,000	350,000	350,000
01302533411047	Youth Programs	135,365	127,786	134,751	327,561	394,272	421,524	507,047	507,047	687,047
01302313421029	Zoning Applications	44,935	56,883	54,708	54,419	81,379	53,000	85,000	85,000	85,000
01302313421032	Zoning Board of Appeals-Appeals-Application Fee	23,441	20,775	13,695	19,782	20,207	27,000	30,000	30,000	30,000
01302313421052	Zoning Enforcement - Permits	565,710	375,301	350,516	421,150	416,357	390,000	450,000	450,000	450,000
Total Departmental Revenue		29,473,153	32,238,685	32,850,353	26,370,239	22,838,938	19,504,080	19,343,688	19,343,688	17,973,688
36 - Other Revenue										
01301023691003	Assessor-Miscellaneous	9,914	6,699	6,740	8,040	6,984	7,500	6,000	6,000	6,000
01304013611000	Claims & Settlements	1,165,104	500,000	815,156	26,584	25,892	0	25,000	25,000	25,000
01309003691001	Education-Miscellaneous	415	205	0	243	0	200	0	0	0
01301013621006	Indirect Cost Reimb-Grants	0	0	0	0	23,007	0	0	0	0
01302133441030	Lease-Collins Plaza West, LLC	11,890	12,068	12,296	12,311	12,404	12,404	12,780	12,780	12,780
01302133441014	Lease-Concessions-Parks	10,500	13,000	12,000	8,000	0	15,000	15,000	15,000	15,000
01302133441032	Lease-Credit Union	26,292	40,506	37,390	37,390	37,390	37,390	38,508	38,508	38,508
01302133441013	Lease-CT Quality Transmissions	0	0	0	6,840	3,420	0	3,420	3,420	3,420
01302133441024	Lease-EPA	82,011	82,194	72,505	65,524	65,602	65,554	65,554	65,554	65,554
01302133441065	Lease-Midas	0	0	0	0	0	0	95,000	95,000	95,000
01302133441029	Lease-New England Recycling	5,000	7,000	6,000	6,000	1,750	6,000	0	0	0
01302133441062	Lease-Shelter for the Homeless	0	4,325	25,950	23,788	25,950	25,950	25,950	25,950	25,950
01302133441064	Lease-Smith House Realty	0	0	0	0	2,000	24,000	24,000	24,000	24,000

Fiscal Year 2018/2019 Revenue Report

7/25/2018 - 9:54:18 AM

Reference #	Account Title	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18	Department Request	FY 18/19	Adopted Budget
							Adopted Budget		Mayor's Proposed	
01302133441063	Lease-South End Dental Center	0	0	12,110	9,502	10,365	10,365	10,365	10,365	10,365
01302533691019	Lease-Stamford Golf Authority	347,636	322,681	306,821	323,992	331,980	370,000	330,000	330,000	330,000
01302133441027	Lease-SWRPA	45,963	46,153	46,806	39,137	7,827	0	0	0	0
01302133441012	Lease-U R C	19,800	19,800	19,800	23,714	13,200	19,800	0	0	0
01302133441010	Lease-U S House of Representatives	21,135	21,135	21,346	21,558	10,779	21,558	21,558	21,558	21,558
01302133441011	Lease-WSHU	27,624	31,440	32,340	32,760	38,861	33,240	33,240	33,240	33,240
01301013691014	Other-Miscellaneous	52,782	427,550	373,144	129,686	171,115	0	100,000	100,000	100,000
01302533691020	Private Donations	0	0	26,000	2,500	0	0	0	0	0
01303923621007	Relocation & Storage Fee Reimbursements	27,094	15,560	31,903	33,230	19,181	25,000	25,000	25,000	25,000
01309003411091	Tuition-Regular (From Individuals)	101,874	120,769	171,130	137,299	117,697	130,000	117,000	117,000	117,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	0	0	63,502	99,617	40,000	50,000	50,000	50,000
Total Other Revenue		1,955,033	1,671,084	2,029,438	1,011,599	1,025,020	843,961	998,375	998,375	998,375
38 - Interfund Transfers										
01301013811900	Transfer In - Board of Education	0	0	0	0	1,440,404	0	0	0	0
01301013811052	Transfer In - BOE Energy Reserve	0	0	98,000	0	0	0	0	0	0
01301013811002	Transfer In - Dog Fund	0	0	0	0	15,000	35,000	35,000	35,000	35,000
01301013811043	Transfer In - EG Brennan Golf Course	75,032	78,170	139,600	152,298	52,744	54,698	59,502	56,100	56,100
01301013811028	Transfer In - Marina Fund	38,840	44,746	65,917	0	35,092	22,362	25,132	22,900	22,900
01301013811029	Transfer In - Parking Fund	905,625	914,625	216,127	1,240,697	892,243	1,582,787	1,825,323	1,825,323	1,825,323
01301013811042	Transfer In - Pol Ext Dty Cost	1,325,226	930,397	1,691,629	760,923	842,743	822,254	973,304	973,304	973,304
01301013811093	Transfer In - Risk Management Fund	303,388	342,874	336,884	301,315	143,550	126,855	129,283	129,283	129,283
01301013811003	Transfer In - Town Road Aid	595,641	1,189,301	0	0	0	0	0	0	0
01301013811033	Transfer In - WPCA	226,995	356,502	348,604	324,414	398,132	454,666	421,081	421,081	421,081
Total Interfund Transfers		3,470,747	3,856,614	2,896,761	2,779,647	3,819,908	3,098,622	3,468,625	3,462,991	3,462,991
39 - Use of Fund Balance										
01301013691991	Use of Fund Balance	0	0	0	0	9,715,963	0	0	0	0
Total Use of Fund Balance		0	0	0	0	9,715,963	0	0	0	0
Grand Total		485,887,639	505,242,517	518,372,049	525,946,900	556,424,550	558,983,746	576,868,508	574,389,205	570,628,203

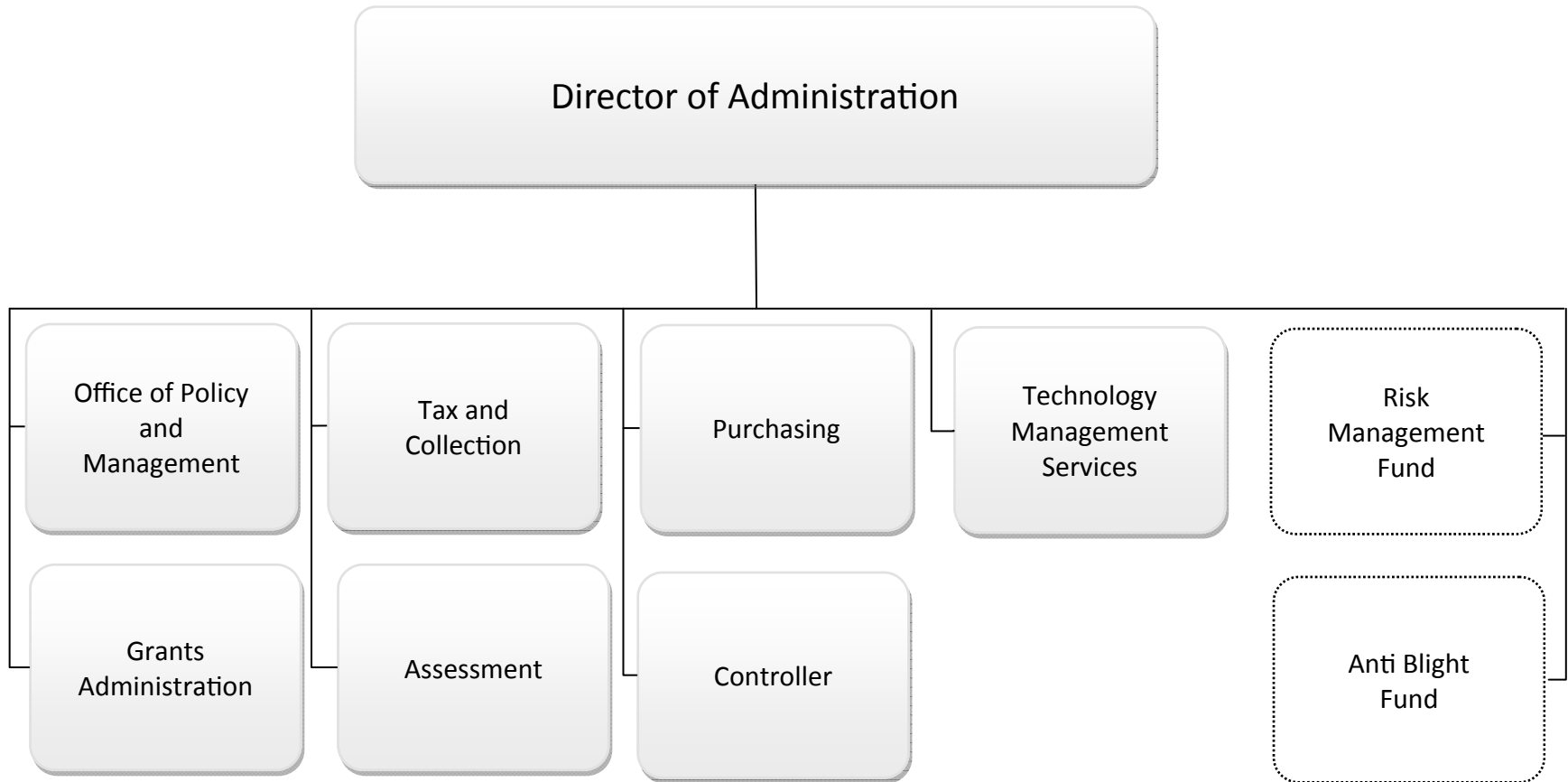
Fiscal Year 2018/2019 Summary by Category

Fund: 0001 General Fund

7/25/2018 - 9:54:19 AM

Description	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Adopted Budget	FY 18/19			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	76,154,266	75,754,659	81,322,063	84,207,450	84,207,450	83,114,164	82,635,568
Other Salary	11,730,767	11,483,167	11,557,962	12,397,877	12,182,200	12,145,877	11,888,728
Overtime	12,906,555	15,130,318	13,867,403	16,969,063	16,752,513	16,752,513	16,182,393
Employee Benefits	29,818,957	28,094,264	29,135,055	28,459,848	28,435,673	28,435,673	28,289,235
Retirement Benefits	33,465,894	37,319,870	43,009,096	45,953,842	45,953,842	45,953,842	45,953,842
Payments to Insurance Fund	10,318,690	10,407,797	10,267,523	9,583,249	9,583,249	9,583,249	9,583,249
Purchased Other Services	624,127	844,009	747,885	954,845	935,800	935,800	914,300
Purchased Professional Services	4,401,696	3,980,904	4,034,714	4,338,190	4,336,190	4,336,190	4,286,190
Purchased Property Services	8,564,986	9,312,408	9,074,023	10,532,380	10,174,139	10,174,139	9,708,542
Professional Development	316,491	267,942	365,702	408,075	388,425	388,425	386,425
Utilities & Commodities	6,324,402	5,879,342	6,330,322	6,362,229	6,352,629	6,352,629	6,306,129
Supplies	5,829,622	5,775,415	5,711,728	6,085,507	5,956,348	5,956,348	5,832,305
Volunteer Fire Dept	2,269,606	2,390,753	2,468,865	3,445,887	2,824,587	2,824,587	2,763,870
Community & Cultural	10,668,278	11,812,917	12,368,751	13,519,131	12,707,131	12,681,131	12,681,131
Other	5,439,744	8,135,991	950,361	1,062,637	1,061,058	1,061,058	1,054,033
BOE Billed Services	0	71,418	91,938	62,100	62,100	62,100	62,100
City Support to BOE	-4,833,042	-4,802,979	-5,017,199	-5,275,915	-5,275,880	-5,275,880	-5,268,861
Transfer to Other Funds	2,505,869	3,265,522	1,428,156	1,742,515	1,692,188	1,552,480	1,542,480
Sub-Total Operating	216,506,909	225,123,717	227,714,348	240,808,910	238,329,642	237,034,325	234,801,659
Debt Service	49,342,250	51,140,549	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Sub-Total City Government	265,849,159	276,264,266	279,900,255	292,075,914	289,596,646	288,301,329	286,068,663
BOE	260,139,523	270,273,459	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Total Expenditures	525,988,682	546,537,725	554,653,746	571,968,508	569,489,205	566,367,888	564,128,203
Reserve for Contingency	0	0	4,330,000	4,900,000	4,900,000	6,500,000	6,500,000
Total Exp & Res for Contingency	525,988,682	546,537,725	558,983,746	576,868,508	574,389,205	572,867,888	570,628,203

City of Stamford Office of Administration



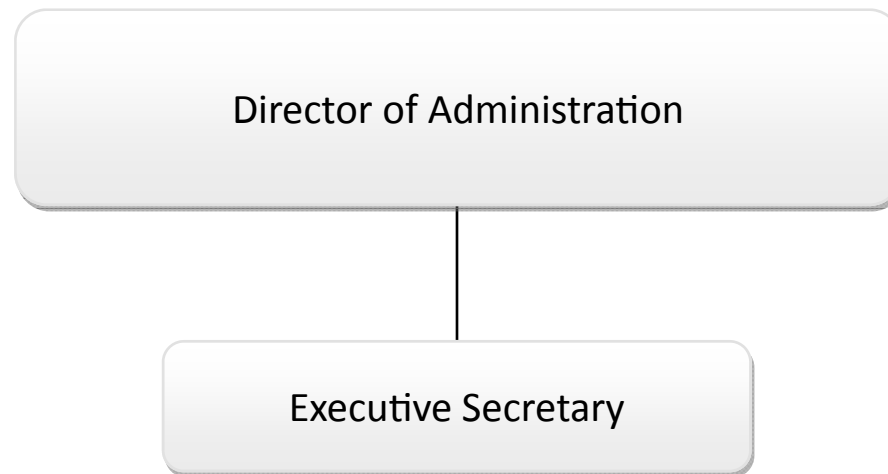
Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 9:54:21 AM

Fund: 0001 General Fund
Office: 001 Administration

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	383,654	406,811	406,811	381,730	381,730	381,730	376,730
Administration	383,654	406,811	406,811	381,730	381,730	381,730	376,730
Financial Proc & Rpting (1032)	2,100,016	2,339,266	2,339,266	2,399,371	2,399,371	2,399,371	2,384,371
Internal Audits (1034)	145,355	153,666	153,666	152,833	152,833	152,833	152,833
Cash Mgmt (1035)	132,483	136,687	136,687	136,859	136,859	136,859	136,859
Controller	2,377,853	2,629,619	2,629,619	2,689,063	2,689,063	2,689,063	2,674,063
Purchasing (1040)	397,715	404,128	404,128	452,129	452,129	452,129	447,129
Purchasing	397,715	404,128	404,128	452,129	452,129	452,129	447,129
OPM (1011)	669,338	733,306	733,306	888,822	888,822	794,561	775,650
Mail & Duplicating (1041)	210,746	214,584	214,584	213,385	213,385	213,385	213,385
Office of Policy & Management	880,085	947,890	947,890	1,102,207	1,102,207	1,007,946	989,035
Application Support (1061)	1,034,706	1,088,166	1,199,200	1,315,453	1,300,453	1,239,172	1,234,486
Network/Telecomm Svcs (1063)	256,603	261,070	261,070	231,889	231,889	231,889	231,889
Desktop Support (1064)	349,435	362,852	362,852	354,867	354,867	354,867	354,867
Technology Management Services	1,640,744	1,712,088	1,823,122	1,902,209	1,887,209	1,825,928	1,821,242
Assessor (1020)	1,352,256	1,219,509	1,219,509	1,162,495	1,162,495	1,162,495	1,162,495
Brd Assess Appeals (1021)	7,099	15,434	15,434	9,782	9,782	9,782	9,782
Property Revaluation (1026)	947,317	490,370	490,370	553,531	553,531	553,531	553,531
Assessment	2,306,671	1,725,313	1,725,313	1,725,808	1,725,808	1,725,808	1,725,808
Revenue Services (1022)	966,895	1,111,383	1,111,383	1,049,642	1,049,642	1,049,642	1,048,642
Taxation Services (1023)	428,267	457,714	457,714	539,741	539,741	539,741	539,741
Tax Administration (1024)	165,535	170,339	170,339	170,670	170,670	170,670	170,670
Tax & Collection	1,560,696	1,739,436	1,739,436	1,760,053	1,760,053	1,760,053	1,759,053
Grants (1012)	422,668	425,790	425,790	428,472	428,472	428,472	428,472
Grants Administration	422,668	425,790	425,790	428,472	428,472	428,472	428,472
Total Administration	9,970,086	9,991,075	10,102,109	10,441,671	10,426,671	10,271,129	10,221,532

City of Stamford
Office of Administration
Administration



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:54:23 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 and administration of Anti-Blight funding.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Admin (1010)	383,654	406,811	406,811	381,730	381,730	381,730	376,730
Total Expense	383,654	406,811	406,811	381,730	381,730	381,730	376,730
Net Operating Cost	383,654	406,811	406,811	381,730	381,730	381,730	376,730

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:54:27 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	72,832	1	72,832	1	72,832	1	72,832	1	72,832	0	0	0.0%
PP C236 Dir of Administration	1	161,735	1	165,132	1	165,132	1	165,132	1	165,132	0	3,397	2.1%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-5,000	0	-5,000	100.0%
Total	2	234,567	2	237,964	2	237,964	2	237,964	2	232,964	0	-1,603	-0.7%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:54:30 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	232,128	234,567	234,567	237,964	237,964	237,964	232,964
Overtime	13	500	500	500	500	500	500
Employee Benefits	80,591	99,245	99,245	90,412	90,412	90,412	90,412
Retirement Benefits	20,292	21,821	21,821	164	164	164	164
Payments to Insurance Fund	635	618	618	570	570	570	570
Purchased Other Services	799	800	-200	800	800	800	800
Purchased Professional Services	43,000	43,000	44,600	45,000	45,000	45,000	45,000
Utilities & Commodities	1,959	1,500	1,500	1,900	1,900	1,900	1,900
Supplies	2,383	2,840	2,240	2,500	2,500	2,500	2,500
Other	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Total Expense	383,654	406,811	406,811	381,730	381,730	381,730	376,730
Net Operating Cost	383,654	406,811	406,811	381,730	381,730	381,730	376,730

City of Stamford
Office of Administration
Controller



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:54:32 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Financial Proc & Rpting (1032)	2,100,016	2,339,266	2,339,266	2,399,371	2,399,371	2,399,371	2,384,371
Internal Audits (1034)	145,355	153,666	153,666	152,833	152,833	152,833	152,833
Cash Mgmt (1035)	132,483	136,687	136,687	136,859	136,859	136,859	136,859
Total Expense	2,377,853	2,629,619	2,629,619	2,689,063	2,689,063	2,689,063	2,674,063
Revenue							
Financial Processing & Reporting (1032)	609,495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenue	609,495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Operating Cost	1,768,358	1,629,619	1,629,619	1,689,063	1,689,063	1,689,063	1,674,063

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:54:37 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,357,394	1,454,324	1,454,324	1,465,239	1,465,239	1,465,239	1,465,239
Other Salary	30,714	37,280	37,280	32,280	32,280	32,280	17,280
Overtime	2,812	5,000	5,000	3,000	3,000	3,000	3,000
Employee Benefits	383,828	481,947	481,947	469,709	469,709	469,709	469,709
Retirement Benefits	167,453	180,179	180,179	210,615	210,615	210,615	210,615
Payments to Insurance Fund	3,516	4,208	4,208	5,070	5,070	5,070	5,070
Purchased Other Services	7,580	7,500	7,500	7,500	7,500	7,500	7,500
Purchased Professional Services	378,215	400,000	400,000	440,000	440,000	440,000	440,000
Purchased Property Services	24,049	32,400	32,400	32,400	32,400	32,400	32,400
Utilities & Commodities	5,083	4,900	4,900	4,900	4,900	4,900	4,900
Supplies	11,795	14,881	14,881	11,850	11,850	11,850	11,850
Other	5,415	7,000	7,000	6,500	6,500	6,500	6,500
Total Expense	2,377,853	2,629,619	2,629,619	2,689,063	2,689,063	2,689,063	2,674,063
Revenue							
Controller	609,495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Operating Cost	1,768,358	1,629,619	1,629,619	1,689,063	1,689,063	1,689,063	1,674,063

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:54:41 AM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0103 Controller

Program: 1032 Financial Processing & Reporting

Union Job ID	Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
		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	-119,574	0	-124,459	0	-124,459	0	-124,459	0	-124,459	0	-4,885	4.1%
MAA C997	Time & Attendance Mgr	1	104,467	1	108,788	1	108,788	1	108,788	1	108,788	0	4,321	4.1%
MAA C984	Divisional Finance Mgr	1	132,683	1	132,683	1	132,683	1	132,683	1	132,683	0	0	0.0%
UAW C957	Payroll Assistant	1	68,508	1	68,508	1	68,508	1	68,508	1	68,508	0	0	0.0%
MAA C955	Asst Controller	1	133,033	1	133,033	1	133,033	1	133,033	1	133,033	0	0	0.0%
MAA C919	Junior Accountant	1	87,548	1	87,548	1	87,548	1	87,548	1	87,548	0	0	0.0%
MAA C847	Management Analyst 37.	1	111,034	1	111,034	1	111,034	1	111,034	1	111,034	0	0	0.0%
MAA C593	Payroll Supervisor	1	118,181	1	118,181	1	118,181	1	118,181	1	118,181	0	0	0.0%
UAW C558	Office Support Specialist	1	52,915	1	52,915	1	52,915	1	52,915	1	52,915	0	0	0.0%
MAA C166	Controller	1	149,501	1	149,501	1	149,501	1	149,501	1	149,501	0	0	0.0%
UAW C009	Account Clerk II	2	118,065	2	125,007	2	125,007	2	125,007	2	125,007	0	6,942	5.9%
UAW C006	Account Clerk I	1	50,170	1	50,170	1	50,170	1	50,170	1	50,170	0	0	0.0%
MAA C004	Accountant	2	235,661	2	240,198	2	240,198	2	240,198	2	240,198	0	4,537	1.9%
Total		14	1,242,192	14	1,253,107	14	1,253,107	14	1,253,107	14	1,253,107	0	10,915	0.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:54:46 AM

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

Program (and Controller's Office) activities ensure 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,149,168	1,242,192	1,242,192	1,253,107	1,253,107	1,253,107	1,253,107
Other Salary	30,714	37,280	37,280	32,280	32,280	32,280	17,280
Overtime	2,812	5,000	5,000	3,000	3,000	3,000	3,000
Employee Benefits	324,473	415,418	415,418	405,569	405,569	405,569	405,569
Retirement Benefits	158,616	170,668	170,668	199,295	199,295	199,295	199,295
Payments to Insurance Fund	3,448	4,158	4,158	5,020	5,020	5,020	5,020
Purchased Other Services	7,580	7,500	7,500	7,500	7,500	7,500	7,500
Purchased Professional Services	378,215	400,000	400,000	440,000	440,000	440,000	440,000
Purchased Property Services	24,049	32,400	32,400	32,400	32,400	32,400	32,400
Utilities & Commodities	4,630	4,250	4,250	4,400	4,400	4,400	4,400
Supplies	10,897	13,400	13,400	10,300	10,300	10,300	10,300
Other	5,415	7,000	7,000	6,500	6,500	6,500	6,500
Total Expense	2,100,016	2,339,266	2,339,266	2,399,371	2,399,371	2,399,371	2,384,371
Revenue							
Fair Market Value of Investments	-625,377	0	0	0	0	0	0
Interest Income	1,234,872	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Revenue	609,495	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Operating Cost	1,490,521	1,339,266	1,339,266	1,399,371	1,399,371	1,399,371	1,384,371

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:54:50 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C976 Internal Auditor	1	124,584	1	124,584	1	124,584	1	124,584	1	124,584	0	0	0.0%
Total	1	124,584	1	124,584	1	124,584	1	124,584	1	124,584	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:54:53 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 adherence, process design, and operational efficiency.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	122,285	124,584	124,584	124,584	124,584	124,584	124,584
Employee Benefits	22,354	27,907	27,907	27,224	27,224	27,224	27,224
Retirement Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	34	25	25	25	25	25	25
Utilities & Commodities	204	400	400	200	200	200	200
Supplies	478	750	750	800	800	800	800
Total Expense	145,355	153,666	153,666	152,833	152,833	152,833	152,833
Net Operating Cost	145,355	153,666	153,666	152,833	152,833	152,833	152,833

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:54:57 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	87,548	1	87,548	1	87,548	1	87,548	1	87,548	0	0	0.0%
Total	1	87,548	1	87,548	1	87,548	1	87,548	1	87,548	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:54:59 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	85,941	87,548	87,548	87,548	87,548	87,548	87,548
Employee Benefits	37,001	38,622	38,622	36,916	36,916	36,916	36,916
Retirement Benefits	8,837	9,511	9,511	11,320	11,320	11,320	11,320
Payments to Insurance Fund	34	25	25	25	25	25	25
Utilities & Commodities	250	250	250	300	300	300	300
Supplies	420	731	731	750	750	750	750
Total Expense	132,483	136,687	136,687	136,859	136,859	136,859	136,859
Net Operating Cost	132,483	136,687	136,687	136,859	136,859	136,859	136,859

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:55:04 AM

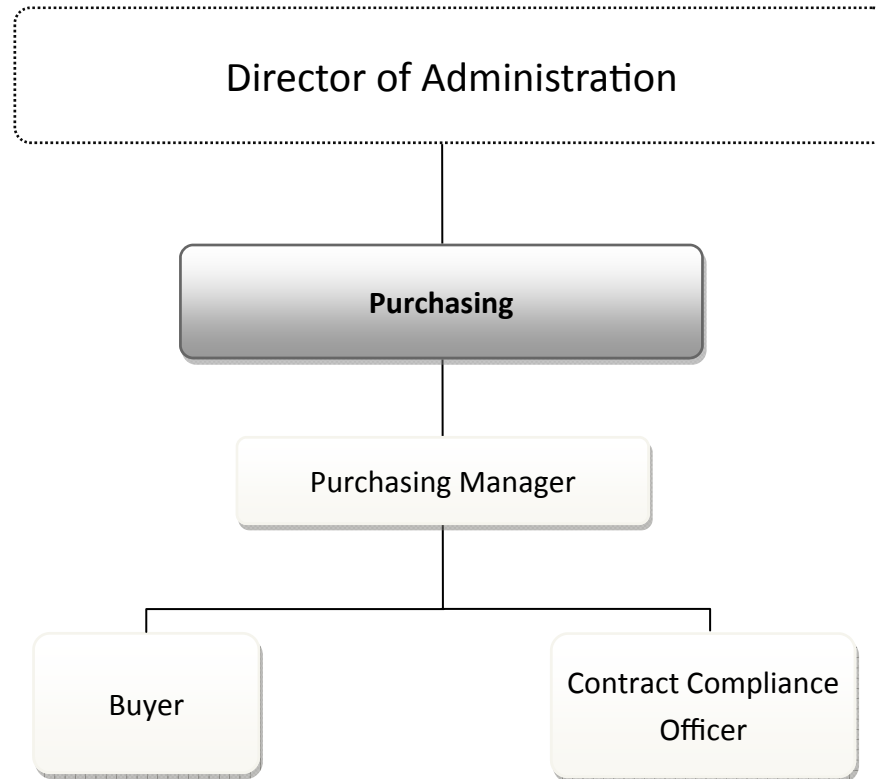
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing

Mission Statement:

The Purchasing Department strives to procure the highest quality of goods and services for all City departments and capital purchases for the Board of Education on a timely basis at the lowest possible price. The department is committed to procurement through best practices and a strong code of ethics.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchasing (1040)	397,715	404,128	404,128	452,129	452,129	452,129	447,129
Total Expense	397,715	404,128	404,128	452,129	452,129	452,129	447,129
Net Operating Cost	397,715	404,128	404,128	452,129	452,129	452,129	447,129

City of Stamford
Office of Administration
Purchasing



Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:07 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C892 Contract Compl Officer	1	79,969	1	83,612	1	83,612	1	83,612	1	83,612	0	3,643	4.6%
MAA C667B Purchasing Manager	0	0	1	120,140	1	120,140	1	120,140	1	120,140	1	120,140	100.0%
MAA C667A Purchasing Agent	1	111,234	0	0	0	0	0	0	0	0	-1	-111,234	-100.0%
MAA C106 Buyer	1	87,548	1	87,548	1	87,548	1	87,548	1	87,548	0	0	0.0%
Total	3	278,751	3	291,300	3	291,300	3	291,300	3	291,300	0	12,549	4.5%

Fiscal Year 2018/2019 - Program Report

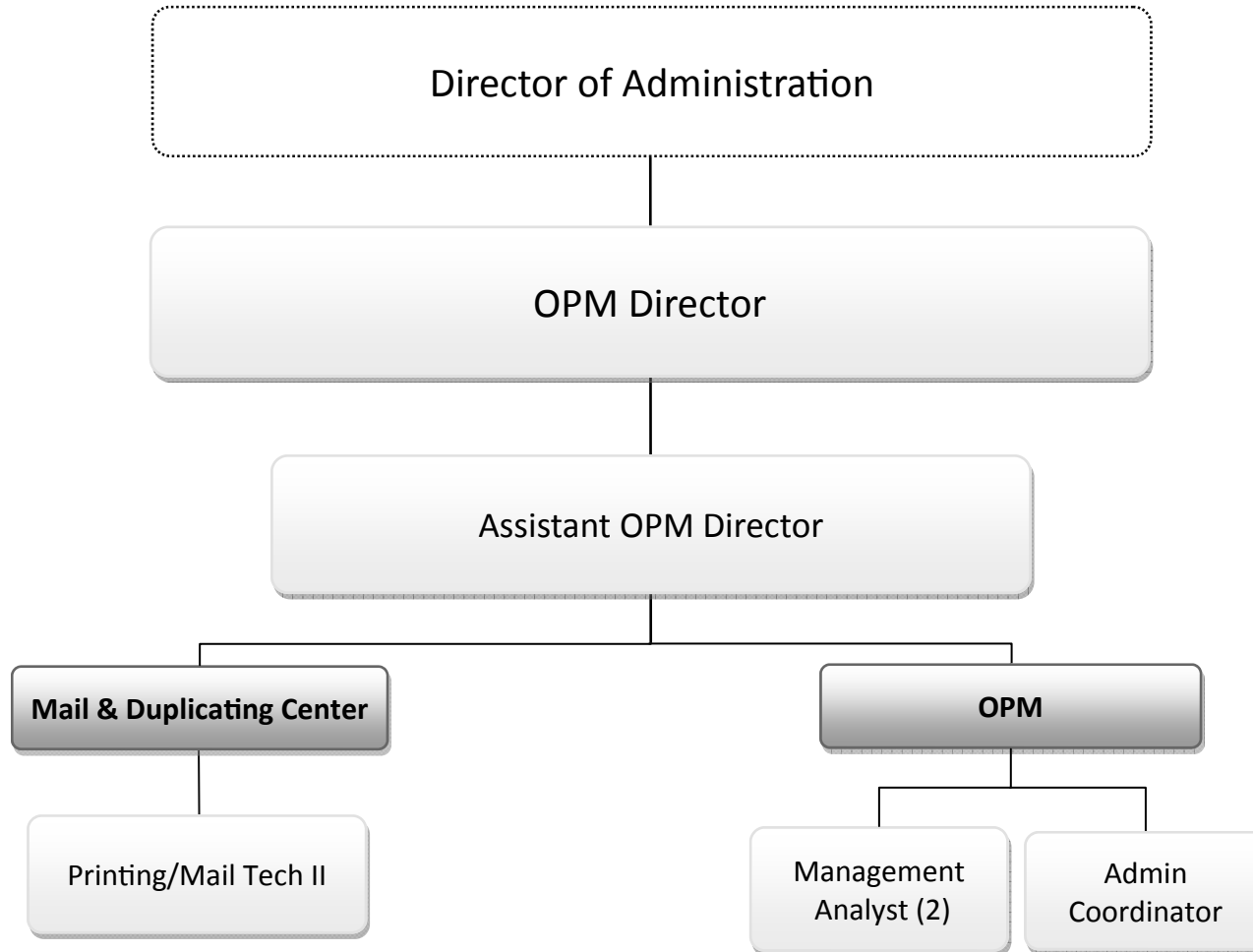
7/25/2018 - 9:55:10 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	278,643	278,751	278,751	291,300	291,300	291,300	291,300
Other Salary	2,930	19,760	19,760	19,760	19,760	19,760	19,760
Employee Benefits	59,577	64,745	64,745	69,865	69,865	69,865	69,865
Retirement Benefits	23,005	24,755	24,755	35,125	35,125	35,125	35,125
Payments to Insurance Fund	670	641	641	1,504	1,504	1,504	1,504
Purchased Other Services	17,387	1,600	1,600	18,100	18,100	18,100	13,100
Purchased Property Services	8,500	8,500	8,500	8,900	8,900	8,900	8,900
Utilities & Commodities	1,206	800	800	1,200	1,200	1,200	1,200
Supplies	5,413	4,191	4,191	5,800	5,800	5,800	5,800
Other	385	385	385	575	575	575	575
Total Expense	397,715	404,128	404,128	452,129	452,129	452,129	447,129
Net Operating Cost	397,715	404,128	404,128	452,129	452,129	452,129	447,129

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



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:55:13 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, and provide duplication and mail room services to user departments.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	669,338	733,306	733,306	888,822	888,822	794,561	775,650
Mail & Duplicating (1041)	210,746	214,584	214,584	213,385	213,385	213,385	213,385
Total Expense	880,085	947,890	947,890	1,102,207	1,102,207	1,007,946	989,035
Revenue							
Mail & Duplicating (1041)	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	880,085	947,890	947,890	1,102,207	1,102,207	1,007,946	989,035

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:55:17 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	419,684	594,886	594,886	579,715	579,715	485,454	485,454
Other Salary	163,386	32,425	32,425	160,146	160,146	160,146	160,146
Overtime	2,337	1,500	1,500	3,300	3,300	3,300	3,300
Employee Benefits	155,407	149,091	149,091	194,386	194,386	194,386	182,975
Retirement Benefits	52,254	56,198	56,198	47,164	47,164	47,164	47,164
Payments to Insurance Fund	3,998	5,610	5,610	4,996	4,996	4,996	4,996
Purchased Other Services	1,505	2,500	2,500	2,000	2,000	2,000	2,000
Purchased Professional Services	7,250	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Property Services	67,722	69,800	69,200	69,800	69,800	69,800	69,800
Professional Development	2,645	0	0	0	0	0	0
Utilities & Commodities	-31,617	1,860	1,860	1,700	1,700	1,700	1,700
Supplies	35,515	26,020	26,620	31,000	31,000	31,000	23,500
Total Expense	880,085	947,890	947,890	1,102,207	1,102,207	1,007,946	989,035
Revenue							
Office of Policy & Management	0	0	0	0	0	0	0
Net Operating Cost	880,085	947,890	947,890	1,102,207	1,102,207	1,007,946	989,035

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:20 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA :BAOPM Cost Reduction Analyst	0	0	1	94,261	1	94,261	0	0	0	0	0	0	0.0%
MAA C956 Asst OPM Director	1	133,033	1	133,033	1	133,033	1	133,033	1	133,033	0	0	0.0%
MAA C847 Management Analyst 37.	2	221,718	2	221,718	2	221,718	2	221,718	2	221,718	0	0	0.0%
UAW C1015 Admin Coordinator OPM	1	64,780	1	67,013	1	67,013	1	67,013	1	67,013	0	2,233	3.4%
PP C097 OPM Director	1	112,832	0	0	0	0	0	0	0	0	-1	-112,832	-100.0%
Total	5	532,363	5	516,025	5	516,025	4	421,764	4	421,764	-1	-110,599	-20.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:55:23 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	358,634	532,363	532,363	516,025	516,025	421,764	421,764
Other Salary	140,077	5,000	5,000	132,721	132,721	132,721	132,721
Overtime	1,281	0	0	2,000	2,000	2,000	2,000
Employee Benefits	135,706	129,325	129,325	163,141	163,141	163,141	151,730
Retirement Benefits	31,841	34,277	34,277	38,432	38,432	38,432	38,432
Payments to Insurance Fund	1,586	1,541	1,541	1,203	1,203	1,203	1,203
Purchased Other Services	5	1,000	1,000	500	500	500	500
Purchased Professional Services	7,250	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Property Services	4,130	7,800	7,200	7,800	7,800	7,800	7,800
Professional Development	2,645	0	0	0	0	0	0
Utilities & Commodities	-31,799	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	17,983	12,500	13,100	17,500	17,500	17,500	10,000
Total Expense	669,338	733,306	733,306	888,822	888,822	794,561	775,650
Net Operating Cost	669,338	733,306	733,306	888,822	888,822	794,561	775,650

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:27 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	62,523	1	63,690	1	63,690	1	63,690	1	63,690	0	1,167	1.9%
Total	1	62,523	1	63,690	1	63,690	1	63,690	1	63,690	0	1,167	1.9%

Fiscal Year 2018/2019 - Program Report

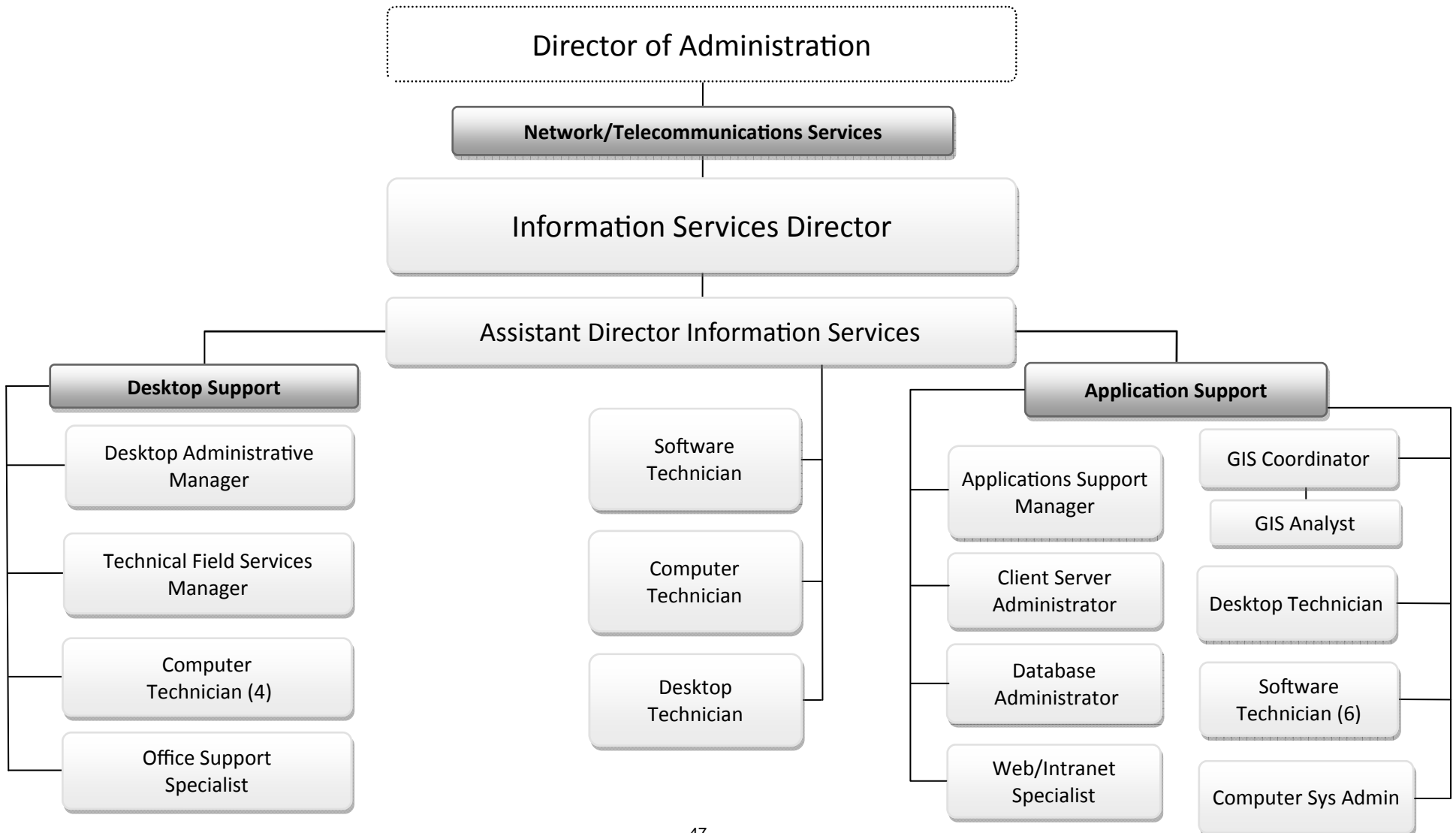
7/25/2018 - 9:55:29 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	61,050	62,523	62,523	63,690	63,690	63,690	63,690
Other Salary	23,309	27,425	27,425	27,425	27,425	27,425	27,425
Overtime	1,056	1,500	1,500	1,300	1,300	1,300	1,300
Employee Benefits	19,701	19,766	19,766	31,245	31,245	31,245	31,245
Retirement Benefits	20,413	21,921	21,921	8,732	8,732	8,732	8,732
Payments to Insurance Fund	2,412	4,069	4,069	3,793	3,793	3,793	3,793
Purchased Other Services	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Property Services	63,591	62,000	62,000	62,000	62,000	62,000	62,000
Utilities & Commodities	182	360	360	200	200	200	200
Supplies	17,532	13,520	13,520	13,500	13,500	13,500	13,500
Total Expense	210,746	214,584	214,584	213,385	213,385	213,385	213,385
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	210,746	214,584	214,584	213,385	213,385	213,385	213,385

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:55:33 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Application Support (1061)	1,034,706	1,088,166	1,199,200	1,315,453	1,300,453	1,239,172	1,234,486
Network/Telecomm Svcs (1063)	256,603	261,070	261,070	231,889	231,889	231,889	231,889
Desktop Support (1064)	349,435	362,852	362,852	354,867	354,867	354,867	354,867
Total Expense	1,640,744	1,712,088	1,823,122	1,902,209	1,887,209	1,825,928	1,821,242
Net Operating Cost	1,640,744	1,712,088	1,823,122	1,902,209	1,887,209	1,825,928	1,821,242

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:55:36 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	769,103	746,870	857,904	905,163	905,163	843,882	843,882
Other Salary	0	0	0	4,140	4,140	4,140	4,140
Overtime	4,384	9,150	9,150	6,600	6,600	6,600	6,600
Employee Benefits	239,753	256,092	256,092	286,322	286,322	286,322	281,636
Retirement Benefits	262,560	282,487	282,487	250,433	250,433	250,433	250,433
Payments to Insurance Fund	6,612	6,239	6,239	6,301	6,301	6,301	6,301
Purchased Other Services	15	500	500	100	100	100	100
Purchased Professional Services	28,553	35,500	35,500	35,550	35,550	35,550	35,550
Purchased Property Services	264,473	298,800	298,800	315,800	315,800	315,800	315,800
Professional Development	860	1,500	1,500	16,000	1,000	1,000	1,000
Utilities & Commodities	57,811	67,071	67,071	68,300	68,300	68,300	68,300
Supplies	6,619	7,879	7,879	7,500	7,500	7,500	7,500
Total Expense	1,640,744	1,712,088	1,823,122	1,902,209	1,887,209	1,825,928	1,821,242
Net Operating Cost	1,640,744	1,712,088	1,823,122	1,902,209	1,887,209	1,825,928	1,821,242

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:41 AM

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

Union Job ID	Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
		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	-760,612	0	-775,399	0	-775,399	0	-775,399	0	-775,399	0	-14,787	1.9%
MAA	C910 Client Server Adm	1	125,034	1	125,034	1	125,034	1	125,034	1	125,034	0	0	0.0%
UAW	C888 Software Technician	6	569,188	6	569,188	6	569,188	6	569,188	6	569,188	0	0	0.0%
MAA	C865 Manager of App Support	1	111,134	1	111,134	1	111,134	1	111,134	1	111,134	0	0	0.0%
UAW	C860 Web/Intranet Specialist	1	93,334	1	94,398	1	94,398	1	94,398	1	94,398	0	1,064	1.1%
UAW	C400 GIS Coordinator	1	109,842	1	109,842	1	109,842	1	109,842	1	109,842	0	0	0.0%
UAW	C399 GIS Analyst	1	86,868	1	86,858	1	86,858	1	86,858	1	86,858	0	-10	0.0%
UAW	C195 Desktop Technician	0	0	2	91,686	2	91,686	1	30,405	1	30,405	1	30,405	100.0%
MAA	C188 Database Admin	1	125,034	1	125,034	1	125,034	1	125,034	1	125,034	0	0	0.0%
MAA	C150 Computer Sys Admin-EC	0	0	1	98,319	1	98,319	1	98,319	1	98,319	1	98,319	100.0%
Total		12	459,822	15	636,094	15	636,094	14	574,813	14	574,813	2	114,991	25.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:55:43 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	467,063	459,822	570,856	636,094	636,094	574,813	574,813
Other Salary	0	0	0	3,640	3,640	3,640	3,640
Overtime	1,483	0	0	1,000	1,000	1,000	1,000
Employee Benefits	144,626	156,493	156,493	192,445	192,445	192,445	187,759
Retirement Benefits	153,268	164,909	164,909	141,368	141,368	141,368	141,368
Payments to Insurance Fund	6,204	5,942	5,942	6,006	6,006	6,006	6,006
Purchased Professional Services	18,236	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	236,473	270,000	270,000	287,000	287,000	287,000	287,000
Professional Development	0	0	0	15,000	0	0	0
Utilities & Commodities	7,353	6,000	6,000	7,900	7,900	7,900	7,900
Total Expense	1,034,706	1,088,166	1,199,200	1,315,453	1,300,453	1,239,172	1,234,486
Net Operating Cost	1,034,706	1,088,166	1,199,200	1,315,453	1,300,453	1,239,172	1,234,486

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:49 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
		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	-430,544	0	-439,071	0	-439,071	0	-439,071	0	-439,071	0	-8,527	2.0%
MAA C923	Asst Dir of Inform Svcs	1	133,233	1	133,233	1	133,233	1	133,233	1	133,233	0	0	0.0%
UAW C888	Software Technician	1	94,848	1	94,848	1	94,848	1	94,848	1	94,848	0	0	0.0%
MAA C455	Information Serv Directo	1	149,951	1	149,951	1	149,951	1	149,951	1	149,951	0	0	0.0%
UAW C195	Desktop Technician	1	73,032	1	73,032	1	73,032	1	73,032	1	73,032	0	0	0.0%
UAW C155	Computer Technician	1	88,176	1	88,176	1	88,176	1	88,176	1	88,176	0	0	0.0%
Total		5	108,696	5	100,169	5	100,169	5	100,169	5	100,169	0	-8,527	-7.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:55:52 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	115,816	108,696	108,696	100,169	100,169	100,169	100,169
Other Salary	0	0	0	0	0	0	0
Overtime	272	0	0	1,000	1,000	1,000	1,000
Employee Benefits	35,406	37,048	37,048	34,936	34,936	34,936	34,936
Retirement Benefits	55,276	59,492	59,492	34,211	34,211	34,211	34,211
Payments to Insurance Fund	170	124	124	123	123	123	123
Purchased Professional Services	7,250	7,250	7,250	7,250	7,250	7,250	7,250
Purchased Property Services	3,000	3,800	3,800	3,800	3,800	3,800	3,800
Professional Development	860	1,500	1,500	1,000	1,000	1,000	1,000
Utilities & Commodities	38,552	43,160	43,160	49,400	49,400	49,400	49,400
Total Expense	256,603	261,070	261,070	231,889	231,889	231,889	231,889
Net Operating Cost	256,603	261,070	261,070	231,889	231,889	231,889	231,889

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:55:56 AM

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

Union Job ID	Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBE	CHRGBK to BOE	0	-472,594	0	-482,046	0	-482,046	0	-482,046	0	-482,046	0	-9,452	2.0%
MAA C887	Tech Field Service Mgr	1	125,034	1	125,034	1	125,034	1	125,034	1	125,034	0	0	0.0%
UAW C558	Office Support Specialist	1	60,624	1	60,624	1	60,624	1	60,624	1	60,624	0	0	0.0%
MAA C193	Desktop Admin Mgr	1	111,334	1	111,334	1	111,334	1	111,334	1	111,334	0	0	0.0%
UAW C155	Computer Technician	4	353,954	4	353,954	4	353,954	4	353,954	4	353,954	0	0	0.0%
Total		7	178,352	7	168,900	7	168,900	7	168,900	7	168,900	0	-9,452	-5.3%

Fiscal Year 2018/2019 - Program Report

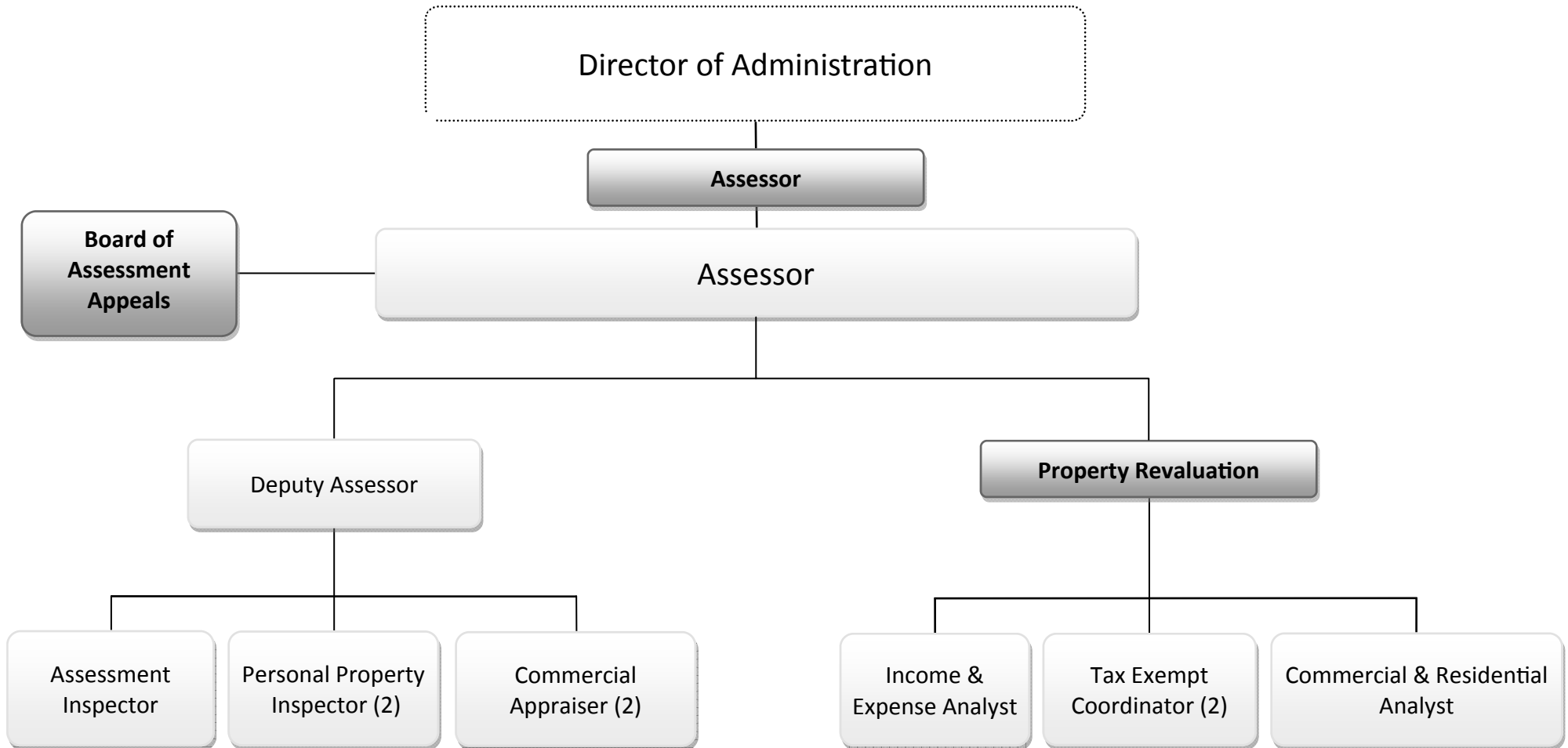
7/25/2018 - 9:55:58 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	186,224	178,352	178,352	168,900	168,900	168,900	168,900
Other Salary	0	0	0	500	500	500	500
Overtime	2,628	9,150	9,150	4,600	4,600	4,600	4,600
Employee Benefits	59,721	62,551	62,551	58,941	58,941	58,941	58,941
Retirement Benefits	54,016	58,086	58,086	74,854	74,854	74,854	74,854
Payments to Insurance Fund	238	173	173	172	172	172	172
Purchased Other Services	15	500	500	100	100	100	100
Purchased Professional Services	3,067	3,250	3,250	3,300	3,300	3,300	3,300
Purchased Property Services	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Utilities & Commodities	11,906	17,911	17,911	11,000	11,000	11,000	11,000
Supplies	6,619	7,879	7,879	7,500	7,500	7,500	7,500
Total Expense	349,435	362,852	362,852	354,867	354,867	354,867	354,867
Net Operating Cost	349,435	362,852	362,852	354,867	354,867	354,867	354,867

City of Stamford Office of Administration Assessment



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:56:01 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. We comply with all City and State policies, statutes and ordinances, and process all State-mandated reports, as well as, assessment analysis as requested by other City departments both accurately and in a timely manner.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	1,352,256	1,219,509	1,219,509	1,162,495	1,162,495	1,162,495	1,162,495
Brd Assess Appeals (1021)	7,099	15,434	15,434	9,782	9,782	9,782	9,782
Property Revaluation (1026)	947,317	490,370	490,370	553,531	553,531	553,531	553,531
Total Expense	2,306,671	1,725,313	1,725,313	1,725,808	1,725,808	1,725,808	1,725,808
Revenue							
Assessor (1020)	6,984	7,500	7,500	6,000	6,000	6,000	6,000
Total Revenue	6,984	7,500	7,500	6,000	6,000	6,000	6,000
Net Operating Cost	2,299,687	1,717,813	1,717,813	1,719,808	1,719,808	1,719,808	1,719,808

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:56:05 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	815,041	874,794	874,794	877,090	877,090	877,090	877,090
Other Salary	0	4,000	4,000	0	0	0	0
Overtime	9,587	24,720	24,720	12,500	12,500	12,500	12,500
Employee Benefits	319,798	394,758	394,758	358,151	358,151	358,151	358,151
Retirement Benefits	84,036	90,390	90,390	119,944	119,944	119,944	119,944
Payments to Insurance Fund	1,471	1,426	1,426	1,323	1,323	1,323	1,323
Purchased Other Services	12,256	17,320	17,320	15,500	15,500	15,500	15,500
Purchased Professional Services	156,600	210,000	210,000	180,000	180,000	180,000	180,000
Purchased Property Services	882,525	74,000	74,000	132,000	132,000	132,000	132,000
Professional Development	2,967	6,300	6,300	5,300	5,300	5,300	5,300
Utilities & Commodities	2,255	3,405	3,405	3,800	3,800	3,800	3,800
Supplies	17,313	19,500	19,500	16,200	16,200	16,200	16,200
Other	2,823	4,700	4,700	4,000	4,000	4,000	4,000
Total Expense	2,306,671	1,725,313	1,725,313	1,725,808	1,725,808	1,725,808	1,725,808
Revenue							
Assessment	6,984	7,500	7,500	6,000	6,000	6,000	6,000
Net Operating Cost	2,299,687	1,717,813	1,717,813	1,719,808	1,719,808	1,719,808	1,719,808

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:08 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C972 Deputy Assessor	1	125,034	1	125,034	1	125,034	1	125,034	1	125,034	0	0	0.0%
UAW C163 Commercial Appraiser	2	144,808	2	146,686	2	146,686	2	146,686	2	146,686	0	1,878	1.3%
MAA C040 Assessor	1	141,540	1	141,540	1	141,540	1	141,540	1	141,540	0	0	0.0%
UAW C039 Assess Insp Pers Prop	2	136,220	2	132,070	2	132,070	2	132,070	2	132,070	0	-4,150	-3.0%
UAW C036 Assessment Inspector	1	58,138	1	59,768	1	59,768	1	59,768	1	59,768	0	1,630	2.8%
Total	7	605,740	7	605,098	7	605,098	7	605,098	7	605,098	0	-642	-0.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:56:11 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	548,556	605,740	605,740	605,098	605,098	605,098	605,098
Other Salary	0	4,000	4,000	0	0	0	0
Overtime	2,937	10,000	10,000	5,000	5,000	5,000	5,000
Employee Benefits	206,016	245,347	245,347	215,896	215,896	215,896	215,896
Retirement Benefits	55,067	59,260	59,260	72,476	72,476	72,476	72,476
Payments to Insurance Fund	1,369	1,328	1,328	1,225	1,225	1,225	1,225
Purchased Other Services	9,156	9,950	9,950	9,000	9,000	9,000	9,000
Purchased Professional Services	156,600	210,000	210,000	180,000	180,000	180,000	180,000
Purchased Property Services	354,875	50,500	50,500	51,500	51,500	51,500	51,500
Professional Development	0	3,000	3,000	2,000	2,000	2,000	2,000
Utilities & Commodities	2,255	3,184	3,184	3,800	3,800	3,800	3,800
Supplies	12,602	12,500	12,500	12,500	12,500	12,500	12,500
Other	2,823	4,700	4,700	4,000	4,000	4,000	4,000
Total Expense	1,352,256	1,219,509	1,219,509	1,162,495	1,162,495	1,162,495	1,162,495
Revenue							
Assessor-Miscellaneous	6,984	7,500	7,500	6,000	6,000	6,000	6,000
Total Revenue	6,984	7,500	7,500	6,000	6,000	6,000	6,000
Net Operating Cost	1,345,272	1,212,009	1,212,009	1,156,495	1,156,495	1,156,495	1,156,495

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:56:14 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	3,740	9,720	9,720	5,000	5,000	5,000	5,000
Employee Benefits	257	744	744	382	382	382	382
Purchased Other Services	2,100	3,470	3,470	3,000	3,000	3,000	3,000
Professional Development	50	300	300	300	300	300	300
Supplies	951	1,200	1,200	1,100	1,100	1,100	1,100
Total Expense	7,099	15,434	15,434	9,782	9,782	9,782	9,782
Net Operating Cost	7,099	15,434	15,434	9,782	9,782	9,782	9,782

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:17 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C974 Comm/Res Analyst	1	81,024	1	82,598	1	82,598	1	82,598	1	82,598	0	1,574	1.9%
UAW C967 Assess-Tax Exempt Coord	2	105,082	2	106,446	2	106,446	2	106,446	2	106,446	0	1,364	1.3%
UAW C940 Income & Expense Analyst	1	82,948	1	82,948	1	82,948	1	82,948	1	82,948	0	0	0.0%
Total	4	269,054	4	271,992	4	271,992	4	271,992	4	271,992	0	2,938	1.1%

Fiscal Year 2018/2019 - Program Report

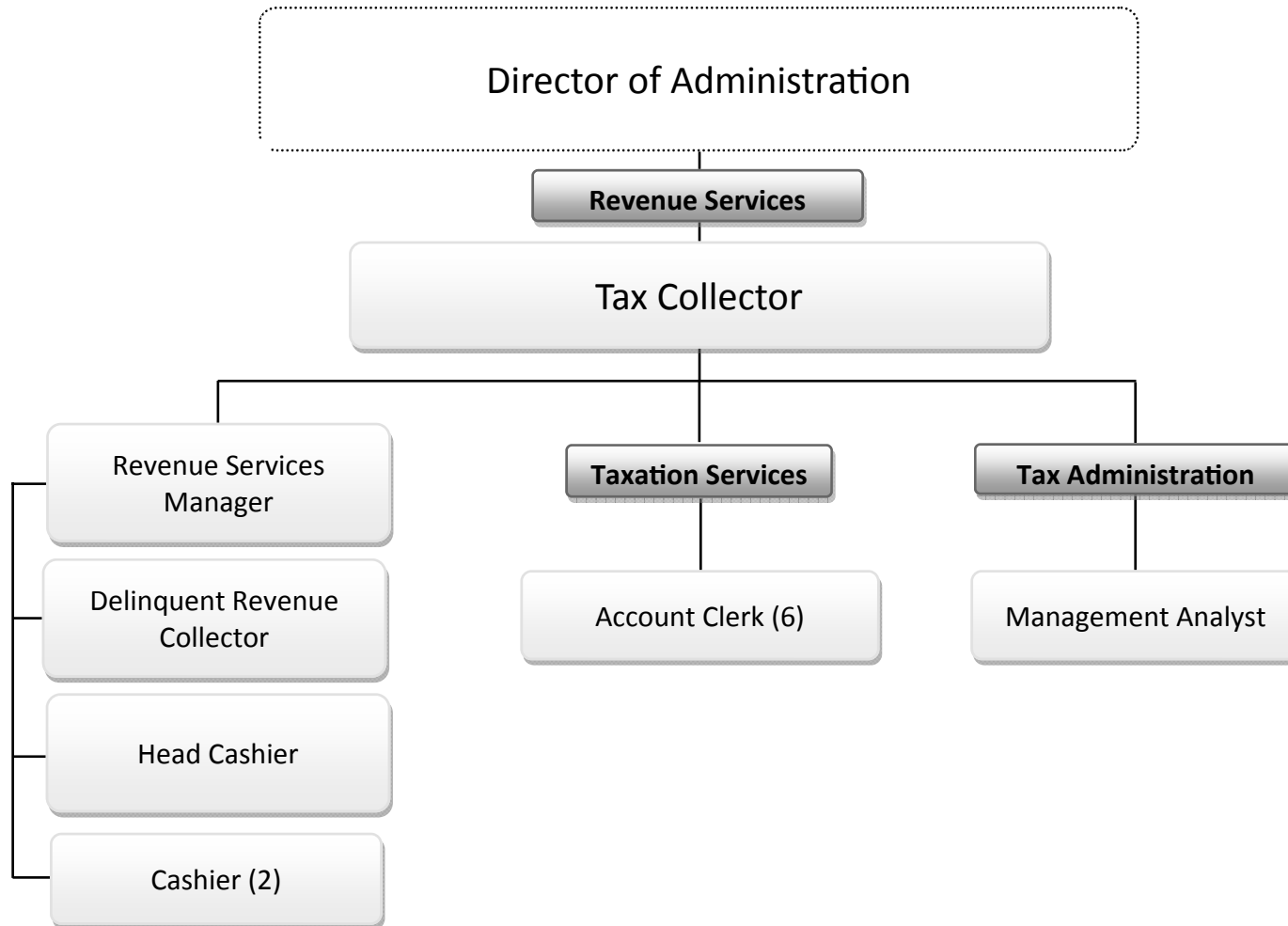
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	266,485	269,054	269,054	271,992	271,992	271,992	271,992
Overtime	2,909	5,000	5,000	2,500	2,500	2,500	2,500
Employee Benefits	113,525	148,667	148,667	141,873	141,873	141,873	141,873
Retirement Benefits	28,969	31,130	31,130	47,468	47,468	47,468	47,468
Payments to Insurance Fund	102	98	98	98	98	98	98
Purchased Other Services	1,000	3,900	3,900	3,500	3,500	3,500	3,500
Purchased Property Services	527,650	23,500	23,500	80,500	80,500	80,500	80,500
Professional Development	2,917	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	0	221	221	0	0	0	0
Supplies	3,760	5,800	5,800	2,600	2,600	2,600	2,600
Total Expense	947,317	490,370	490,370	553,531	553,531	553,531	553,531
Net Operating Cost	947,317	490,370	490,370	553,531	553,531	553,531	553,531

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:56:23 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	966,895	1,111,383	1,111,383	1,049,642	1,049,642	1,049,642	1,048,642
Taxation Services (1023)	428,267	457,714	457,714	539,741	539,741	539,741	539,741
Tax Administration (1024)	165,535	170,339	170,339	170,670	170,670	170,670	170,670
Total Expense	1,560,696	1,739,436	1,739,436	1,760,053	1,760,053	1,760,053	1,759,053
Revenue							
Revenue Services (1022)	498,448,441	515,467,519	515,467,519	537,643,565	535,169,896	532,778,894	532,778,894
Total Revenue	498,448,441	515,467,519	515,467,519	537,643,565	535,169,896	532,778,894	532,778,894
Net Operating Cost	(496,887,746)	(513,728,083)	(513,728,083)	(535,883,512)	(533,409,843)	(531,018,841)	(531,019,841)

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:56:26 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	850,858	919,314	919,314	921,392	921,392	921,392	921,392
Other Salary	11,018	20,000	20,000	10,500	10,500	10,500	10,500
Overtime	33,960	31,500	31,500	32,500	32,500	32,500	32,500
Employee Benefits	348,491	329,671	329,671	363,875	363,875	363,875	363,875
Retirement Benefits	102,441	110,101	110,101	118,351	118,351	118,351	118,351
Payments to Insurance Fund	3,314	3,405	3,405	3,210	3,210	3,210	3,210
Purchased Other Services	107,441	134,500	134,500	135,500	135,500	135,500	135,500
Purchased Property Services	87,472	170,890	170,890	156,025	156,025	156,025	156,025
Utilities & Commodities	7,165	7,205	7,205	7,200	7,200	7,200	7,200
Supplies	8,236	12,550	12,550	11,200	11,200	11,200	10,200
Other	300	300	300	300	300	300	300
Total Expense	1,560,696	1,739,436	1,739,436	1,760,053	1,760,053	1,760,053	1,759,053
Revenue							
Tax & Collection	498,448,441	515,467,519	515,467,519	537,643,565	535,169,896	532,778,894	532,778,894
Net Operating Cost	(496,887,746)	(513,728,083)	(513,728,083)	(535,883,512)	(533,409,843)	(531,018,841)	(531,019,841)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:30 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C931 Revenue Servs Mngr	1	118,080	1	118,180	1	118,180	1	118,180	1	118,180	0	100	0.1%
MAA C917 Delinq Revenue Collector	1	92,268	1	92,268	1	92,268	1	92,268	1	92,268	0	0	0.0%
MAA C801A Tax Collector	1	141,540	1	141,540	1	141,540	1	141,540	1	141,540	0	0	0.0%
UAW C407 Head Cashier	1	59,894	1	59,894	1	59,894	1	59,894	1	59,894	0	0	0.0%
UAW C114 Cashier	2	106,030	2	106,030	2	106,030	2	106,030	2	106,030	0	0	0.0%
Total	6	517,812	6	517,912	6	517,912	6	517,912	6	517,912	0	100	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:56:33 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 utilizes a tax software application to track and report payment activity, engage effective delinquent tax collection efforts, and provide analysis to City and elected officials as necessary.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	508,378	517,812	517,812	517,912	517,912	517,912	517,912
Other Salary	463	9,500	9,500	0	0	0	0
Overtime	18,709	18,500	18,500	18,500	18,500	18,500	18,500
Employee Benefits	186,983	194,997	194,997	173,997	173,997	173,997	173,997
Retirement Benefits	68,968	74,131	74,131	57,329	57,329	57,329	57,329
Payments to Insurance Fund	3,084	3,018	3,018	2,779	2,779	2,779	2,779
Purchased Other Services	100,997	129,500	129,500	130,500	130,500	130,500	130,500
Purchased Property Services	75,289	158,525	158,525	143,525	143,525	143,525	143,525
Utilities & Commodities	1,488	1,550	1,550	1,600	1,600	1,600	1,600
Supplies	2,236	3,550	3,550	3,200	3,200	3,200	2,200
Other	300	300	300	300	300	300	300
Total Expense	966,895	1,111,383	1,111,383	1,049,642	1,049,642	1,049,642	1,048,642
Revenue							
Collection Fees	0	0	0	0	0	0	0
Current Levy	484,516,929	502,873,631	502,873,631	524,890,189	522,416,520	519,905,518	519,905,518
Daily Over/(Short)	0	0	0	0	0	0	0
Liquidation of Overpayments	606,164	475,000	475,000	500,000	500,000	500,000	500,000
Penalties & Interest on Delinquent	2,691,978	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
PILOT-Charter Oak Communities	887,522	903,888	903,888	972,376	972,376	972,376	972,376
PILOT-Italian Center & Mead School	139,191	135,000	135,000	0	0	120,000	120,000

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:56:33 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
PILOT-Southfield Village	80,562	80,000	80,000	81,000	81,000	81,000	81,000
Prior Year Collections - Levy	4,280,021	4,400,000	4,400,000	4,300,000	4,300,000	4,300,000	4,300,000
Prior Year Collections - Motor Vehicles	843,257	500,000	500,000	600,000	600,000	600,000	600,000
Refunds - Current Year Levy	-25,415	0	0	0	0	0	0
Supplemental Auto Taxes	4,428,232	3,500,000	3,500,000	3,700,000	3,700,000	3,700,000	3,700,000
Total Revenue	498,448,441	515,467,519	515,467,519	537,643,565	535,169,896	532,778,894	532,778,894
Net Operating Cost	(497,481,547)	(514,356,136)	(514,356,136)	(536,593,923)	(534,120,254)	(531,729,252)	(531,730,252)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:36 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	284,368	6	286,346	6	286,346	6	286,346	6	286,346	0	1,978	0.7%
Total	6	284,368	6	286,346	6	286,346	6	286,346	6	286,346	0	1,978	0.7%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:56:39 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 Departments of Assessment and Tax & Collection in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). This program, therefore, serves both as the key point of public contact for the Departments of Assessment and Tax & Collection, as well as the principal staff resource available to the Assessor and Tax Collector to process their work.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	227,388	284,368	284,368	286,346	286,346	286,346	286,346
Other Salary	10,555	10,500	10,500	10,500	10,500	10,500	10,500
Overtime	15,251	13,000	13,000	14,000	14,000	14,000	14,000
Employee Benefits	122,375	93,788	93,788	150,698	150,698	150,698	150,698
Retirement Benefits	23,727	25,476	25,476	48,437	48,437	48,437	48,437
Payments to Insurance Fund	196	117	117	160	160	160	160
Purchased Other Services	6,444	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services	12,183	12,365	12,365	12,500	12,500	12,500	12,500
Utilities & Commodities	4,148	4,100	4,100	4,100	4,100	4,100	4,100
Supplies	6,000	9,000	9,000	8,000	8,000	8,000	8,000
Total Expense	428,267	457,714	457,714	539,741	539,741	539,741	539,741
Net Operating Cost	428,267	457,714	457,714	539,741	539,741	539,741	539,741

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:43 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C847 Management Analyst 37.	1	117,134	1	117,134	1	117,134	1	117,134	1	117,134	0	0	0.0%
Total	1	117,134	1	117,134	1	117,134	1	117,134	1	117,134	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

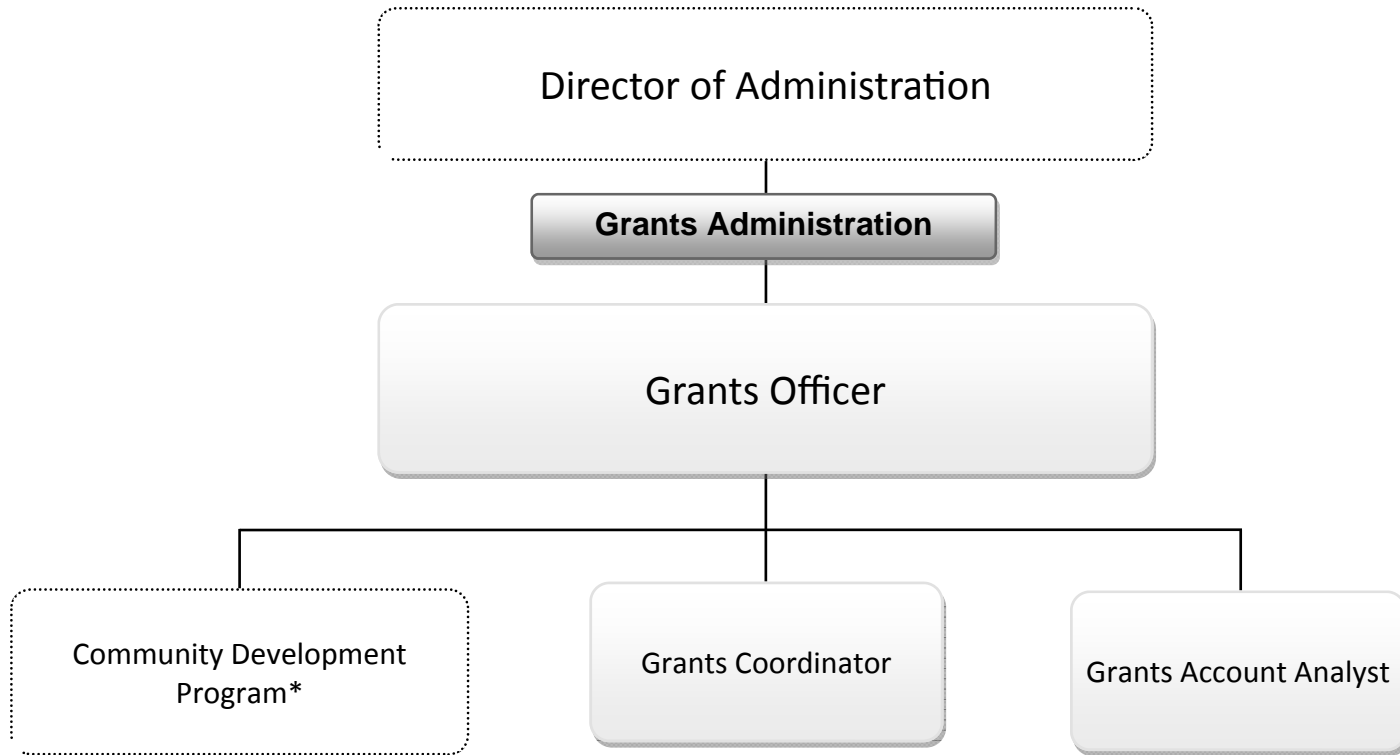
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1024 Tax Administration
Program Description:

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	115,092	117,134	117,134	117,134	117,134	117,134	117,134
Employee Benefits	39,133	40,886	40,886	39,180	39,180	39,180	39,180
Retirement Benefits	9,746	10,494	10,494	12,585	12,585	12,585	12,585
Payments to Insurance Fund	34	270	270	271	271	271	271
Utilities & Commodities	1,529	1,555	1,555	1,500	1,500	1,500	1,500
Total Expense	165,535	170,339	170,339	170,670	170,670	170,670	170,670
Net Operating Cost	165,535	170,339	170,339	170,670	170,670	170,670	170,670

City of Stamford
Office of Administration
Grants Administration



*denotes grant-funded program

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:56:48 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Grants (1012)	422,668	425,790	425,790	428,472	428,472	428,472	428,472
Total Expense	422,668	425,790	425,790	428,472	428,472	428,472	428,472
Net Operating Cost	422,668	425,790	425,790	428,472	428,472	428,472	428,472

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:56:51 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C406 Grants Coordinator	1	75,589	1	77,804	1	77,804	1	77,804	1	77,804	0	2,215	2.9%
UAW C404 Grants Accts Analyst	1	67,860	1	70,722	1	70,722	1	70,722	1	70,722	0	2,862	4.2%
MAA C402 Grants Officer	1	133,333	1	133,333	1	133,333	1	133,333	1	133,333	0	0	0.0%
Total	3	276,782	3	281,859	3	281,859	3	281,859	3	281,859	0	5,077	1.8%

Fiscal Year 2018/2019 - Program Report

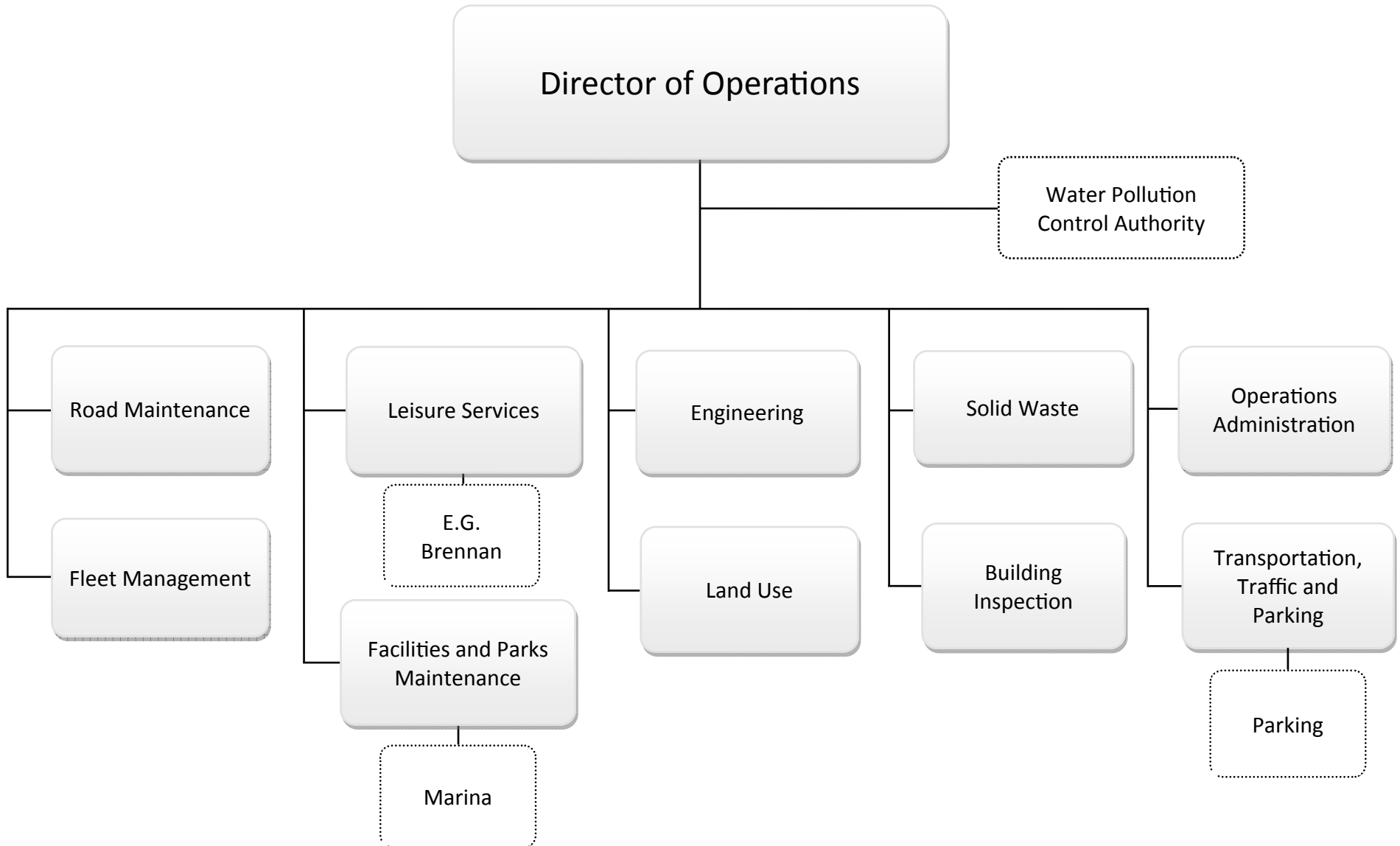
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	269,754	276,782	276,782	281,859	281,859	281,859	281,859
Overtime	130	0	0	0	0	0	0
Employee Benefits	106,593	97,795	97,795	94,086	94,086	94,086	94,086
Retirement Benefits	43,665	47,013	47,013	49,553	49,553	49,553	49,553
Payments to Insurance Fund	68	73	73	74	74	74	74
Purchased Other Services	408	400	400	500	500	500	500
Professional Development	0	500	500	0	0	0	0
Utilities & Commodities	950	1,002	1,002	1,000	1,000	1,000	1,000
Supplies	1,100	2,225	2,225	1,400	1,400	1,400	1,400
Total Expense	422,668	425,790	425,790	428,472	428,472	428,472	428,472
Net Operating Cost	422,668	425,790	425,790	428,472	428,472	428,472	428,472

City of Stamford Office of Operations



Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 9:56:56 AM

Fund: 0001 General Fund

Office: 002 Operations

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	4,796,589	4,636,993	4,636,993	4,710,501	4,705,501	4,705,501	4,705,501
Leaf Collection (2113)	281,112	246,405	246,405	275,938	274,938	274,938	47,483
Snow Removal (2114)	1,844,500	1,566,642	2,016,642	1,585,655	1,585,655	1,585,655	1,585,655
Storm Water Mgmt (2116)	1,281,304	1,385,129	1,385,129	1,432,905	1,390,905	1,390,905	1,378,293
Storm Emergency (2117)	4,376	48,830	48,830	48,442	48,442	48,442	43,059
Road Maintenance	8,207,882	7,883,999	8,333,999	8,053,441	8,005,441	8,005,441	7,759,991
Vehicle Maint (2121)	1,326,537	1,468,163	1,482,663	1,672,662	1,608,367	1,608,367	1,577,539
Pol Vehicle Maint (2123)	487,297	481,347	531,347	537,855	535,955	535,955	535,955
Fleet Management	1,813,834	1,949,510	2,014,010	2,210,517	2,144,322	2,144,322	2,113,494
Maintenance Admin (2128)	319,257	329,919	326,919	336,551	336,551	336,551	336,551
Leased Facilities (2129)	476,378	473,544	480,838	646,532	628,532	628,532	628,532
Govt Ctr (2133)	2,282,861	2,406,179	2,364,179	2,504,739	2,441,433	2,441,433	2,441,433
Parks Maint (2134)	3,318,860	3,272,355	3,311,765	3,978,311	3,947,743	3,947,743	3,850,371
Facilities Maint (2135)	3,011,708	2,928,045	2,946,341	2,641,324	2,571,324	2,571,324	2,571,324
Beaches & Parks Enfor (2536)	185,779	223,374	223,374	660,893	476,166	476,166	176,166
Facilities & Parks Maintenance	9,594,842	9,633,416	9,653,416	10,768,350	10,401,749	10,401,749	10,004,377
Transf Station (2141)	2,032,539	2,038,905	2,071,905	1,960,011	1,960,011	1,960,011	1,940,011
Recycling (2142)	1,430,384	1,487,207	1,484,207	1,515,852	1,515,852	1,515,852	1,515,852
Collection (2143)	4,573,941	4,506,988	4,506,988	4,700,087	4,700,087	4,700,087	4,689,322
Haulaway (2144)	4,415,070	4,534,049	4,534,049	4,460,545	4,460,545	4,460,545	4,319,323
Solid Waste	12,451,932	12,567,149	12,597,149	12,636,495	12,636,495	12,636,495	12,464,508
Traffic Maint (2112)	934,841	1,021,201	1,021,201	1,162,861	1,145,278	1,145,278	1,145,278
Transport Plan & Engineer (2119)	0	0	0	0	0	0	0
Transport Plan & Engineer (2210)	1,153,183	1,288,622	1,288,622	1,310,933	1,285,933	1,232,011	1,227,886
Cashiering (2510)	80,035	98,043	98,043	99,244	82,379	82,379	82,379
Special Events (2538)	299,879	292,400	305,400	323,165	316,165	316,165	219,635
Transportation, Traffic & Parking	2,467,937	2,700,266	2,713,266	2,896,203	2,829,755	2,775,833	2,675,178
Building Insp (2137)	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466

Fiscal Year 2018/2019 - Office Summary

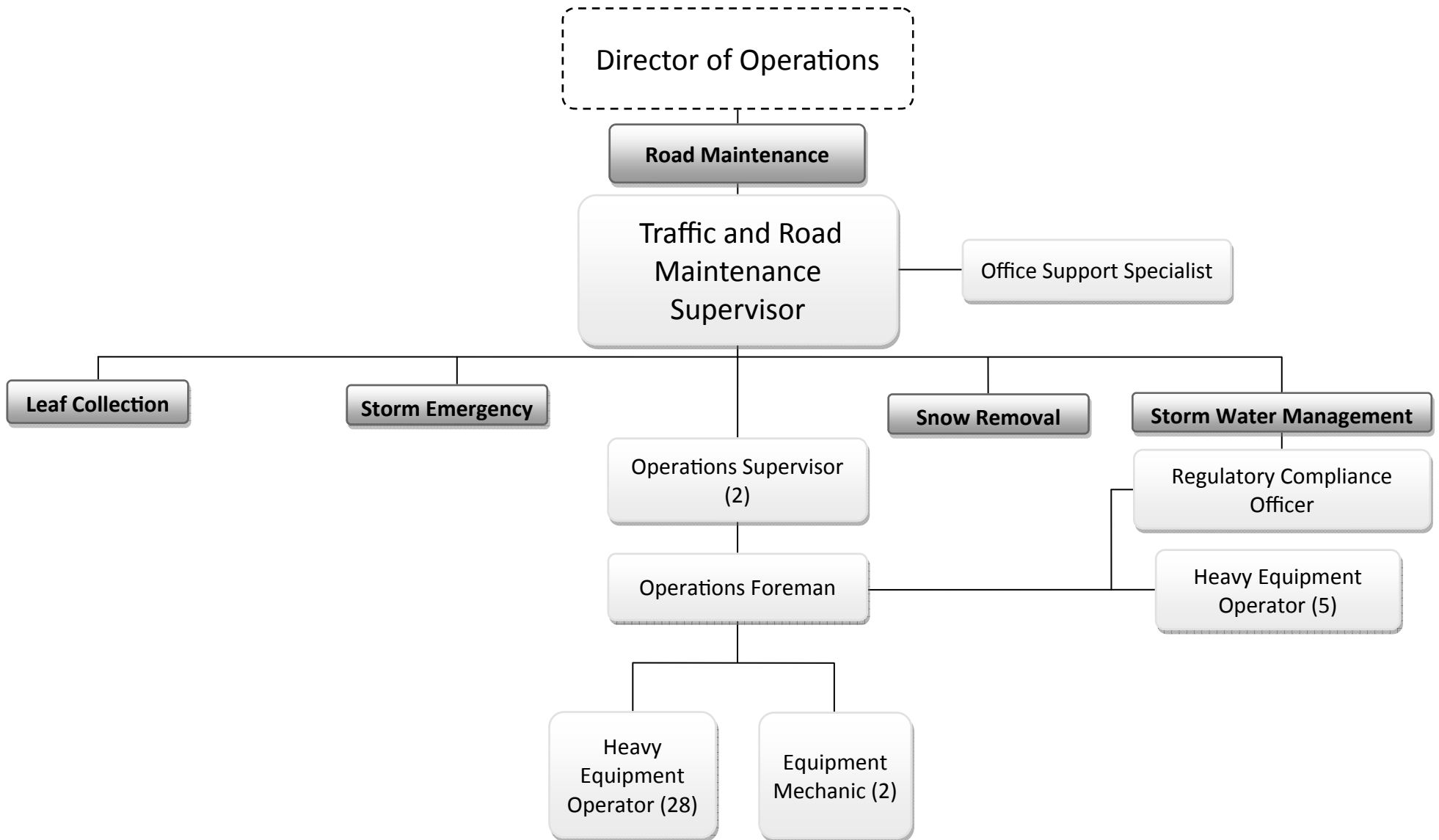
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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Building Inspection	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466
Engineering (2200)	1,616,526	1,646,092	1,646,092	1,809,587	1,807,087	1,726,116	1,681,861
Construction Mgmt (2201)	866,013	907,843	907,843	886,557	886,557	886,557	886,557
Reg Compliance (2202)	264,120	282,414	282,414	285,698	285,698	285,698	285,698
Engineering	2,746,659	2,836,349	2,836,349	2,981,842	2,979,342	2,898,371	2,854,116
Land Use (2300)	317,661	375,638	376,838	394,626	394,626	394,626	346,075
Planning (2310)	566,579	643,902	639,702	720,013	720,013	660,121	655,539
Zoning (2320)	526,391	530,485	533,485	622,903	619,673	619,673	619,673
Zoning Board (2330)	121,274	125,706	125,706	122,646	122,646	122,646	122,646
EPB (2340)	340,888	398,436	398,436	445,567	445,567	445,567	445,567
Land Use	1,872,793	2,074,167	2,074,167	2,305,755	2,302,525	2,242,633	2,189,500
Ice Rink (2136)	880,562	895,050	906,000	912,900	907,268	907,268	907,268
Special Needs Recreation (2529)	136,612	143,599	143,599	159,697	159,697	159,697	159,697
Leisure Svs Adm (2530)	789,809	899,128	899,128	845,105	845,105	845,105	845,105
Aquatics (2531)	313,879	313,104	313,104	311,914	311,914	311,914	291,934
Subsidized (2533)	35,914	53,808	53,808	52,479	52,479	52,479	52,479
Fee-Supported (2534)	688,995	711,069	1,130,119	1,389,774	1,382,774	1,382,774	1,382,774
Self-Sustaining (2535)	165,562	171,022	171,022	347,733	347,733	347,733	347,733
Leisure Services	3,011,331	3,186,780	3,616,780	4,019,602	4,006,970	4,006,970	3,986,990
Ops Admin (2600)	490,444	524,356	524,356	650,419	650,419	510,235	482,216
Operations Administration	490,444	524,356	524,356	650,419	650,419	510,235	482,216
Total Operations	44,181,818	44,970,819	45,978,319	48,179,090	47,613,484	47,278,515	46,186,836

City of Stamford
Office of Operations
Road Maintenance



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:56:58 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	4,796,589	4,636,993	4,636,993	4,710,501	4,705,501	4,705,501	4,705,501
Leaf Collection (2113)	281,112	246,405	246,405	275,938	274,938	274,938	47,483
Snow Removal (2114)	1,844,500	1,566,642	2,016,642	1,585,655	1,585,655	1,585,655	1,585,655
Storm Water Mgmt (2116)	1,281,304	1,385,129	1,385,129	1,432,905	1,390,905	1,390,905	1,378,293
Storm Emergency (2117)	4,376	48,830	48,830	48,442	48,442	48,442	43,059
Total Expense	8,207,882	7,883,999	8,333,999	8,053,441	8,005,441	8,005,441	7,759,991
Net Operating Cost	8,207,882	7,883,999	8,333,999	8,053,441	8,005,441	8,005,441	7,759,991

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:57:01 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,247,845	2,440,283	2,440,283	2,452,479	2,452,479	2,452,479	2,452,479
Other Salary	86,899	93,088	93,088	91,750	91,750	91,750	14,750
Overtime	822,541	643,417	1,093,417	709,000	709,000	709,000	562,000
Employee Benefits	1,160,125	1,071,466	1,071,466	1,013,014	1,013,014	1,013,014	995,564
Retirement Benefits	264,279	284,143	284,143	274,325	274,325	274,325	274,325
Payments to Insurance Fund	895,074	796,371	796,371	812,843	812,843	812,843	812,843
Purchased Other Services	4,000	4,600	4,600	4,100	4,100	4,100	4,100
Purchased Property Services	215,793	247,756	243,756	279,256	254,256	254,256	254,256
Professional Development	0	0	0	2,000	1,000	1,000	1,000
Utilities & Commodities	205,896	178,389	178,389	184,392	184,392	184,392	184,392
Supplies	1,896,442	1,642,200	1,646,200	1,682,700	1,661,700	1,661,700	1,657,700
Other	408,989	482,286	482,286	547,582	546,582	546,582	546,582
Total Expense	8,207,882	7,883,999	8,333,999	8,053,441	8,005,441	8,005,441	7,759,991
Net Operating Cost	8,207,882	7,883,999	8,333,999	8,053,441	8,005,441	8,005,441	7,759,991

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:05 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	132,683	1	132,683	1	132,683	1	132,683	1	132,683	0	0	0.0%
MAA C952 Operations Foreman 40	1	79,322	1	82,775	1	82,775	1	82,775	1	82,775	0	3,453	4.4%
MAA C951 Operations Supervisor 4	2	223,528	2	223,528	2	223,528	2	223,528	2	223,528	0	0	0.0%
UE C926 Shop Mech/Storekeeper	1	60,891	0	0	0	0	0	0	0	0	-1	-60,891	-100.0%
UAW C558 Office Support Specialist	1	52,915	1	52,915	1	52,915	1	52,915	1	52,915	0	0	0.0%
UE C510 Tradesworker II - Mason	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE C479 Laborer 37.5	1	47,805	0	0	0	0	0	0	0	0	-1	-47,805	-100.0%
UE C340 Heavy Equip Operator	27	1,416,299	28	1,465,993	28	1,465,993	28	1,465,993	28	1,465,993	1	49,694	3.5%
UE C332 Equipment Mechanic 37.	1	61,636	2	122,822	2	122,822	2	122,822	2	122,822	1	61,186	99.3%
Total	35	2,075,079	35	2,080,716	35	2,080,716	35	2,080,716	35	2,080,716	0	5,637	0.3%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:08 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. Road Maintenance is also running the paving programs which include the drainage and paving work on roads and the construction of new sidewalks. The leaf pick-up program and snow removal program are also conducted by the Road Maintenance department.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,909,729	2,075,079	2,075,079	2,080,716	2,080,716	2,080,716	2,080,716
Other Salary	1,470	6,088	6,088	1,750	1,750	1,750	1,750
Overtime	113,285	70,000	70,000	75,000	75,000	75,000	75,000
Employee Benefits	945,049	853,151	853,151	805,619	805,619	805,619	805,619
Retirement Benefits	257,603	276,977	276,977	249,136	249,136	249,136	249,136
Payments to Insurance Fund	721,970	595,968	595,968	634,328	634,328	634,328	634,328
Purchased Other Services	0	600	600	100	100	100	100
Purchased Property Services	57,256	62,256	62,256	59,256	59,256	59,256	59,256
Utilities & Commodities	189,679	168,174	168,174	165,396	165,396	165,396	165,396
Supplies	600,549	528,700	528,700	539,200	534,200	534,200	534,200
Other	0	0	0	100,000	100,000	100,000	100,000
Total Expense	4,796,589	4,636,993	4,636,993	4,710,501	4,705,501	4,705,501	4,705,501
Net Operating Cost	4,796,589	4,636,993	4,636,993	4,710,501	4,705,501	4,705,501	4,705,501

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:11 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 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	70,862	80,000	80,000	80,000	80,000	80,000	8,000
Overtime	145,745	115,000	115,000	139,000	139,000	139,000	0
Employee Benefits	29,330	26,688	26,688	31,536	31,536	31,536	15,081
Payments to Insurance Fund	13,175	3,717	3,717	4,402	4,402	4,402	4,402
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	18,000	17,000	17,000	17,000	16,000	16,000	16,000
Total Expense	281,112	246,405	246,405	275,938	274,938	274,938	47,483
Net Operating Cost	281,112	246,405	246,405	275,938	274,938	274,938	47,483

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:14 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 34 snow removal routes throughout the City streets.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	7,201	2,000	2,000	5,000	5,000	5,000	5,000
Overtime	560,495	403,239	853,239	445,000	445,000	445,000	445,000
Employee Benefits	31,230	31,383	31,383	34,425	34,425	34,425	34,425
Payments to Insurance Fund	36,163	94,520	94,520	65,730	65,730	65,730	65,730
Purchased Property Services	27,910	29,000	29,000	29,000	29,000	29,000	29,000
Supplies	1,181,500	1,006,500	1,006,500	1,006,500	1,006,500	1,006,500	1,006,500
Total Expense	1,844,500	1,566,642	2,016,642	1,585,655	1,585,655	1,585,655	1,585,655
Net Operating Cost	1,844,500	1,566,642	2,016,642	1,585,655	1,585,655	1,585,655	1,585,655

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:17 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0211 Road Maintenance

Program: 2116 Storm Water Management

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C994 Reg Comp&Adm Offcr-O	1	108,788	1	113,106	1	113,106	1	113,106	1	113,106	0	4,318	4.0%
UAW C558 Office Support Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE C340 Heavy Equip Operator	5	256,416	5	258,657	5	258,657	5	258,657	5	258,657	0	2,241	0.9%
Total	6	365,204	6	371,763	6	371,763	6	371,763	6	371,763	0	6,559	1.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:20 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	338,116	365,204	365,204	371,763	371,763	371,763	371,763
Other Salary	7,365	5,000	5,000	5,000	5,000	5,000	0
Overtime	2,110	9,818	9,818	5,000	5,000	5,000	2,000
Employee Benefits	151,046	156,774	156,774	137,992	137,992	137,992	137,380
Retirement Benefits	6,676	7,166	7,166	25,189	25,189	25,189	25,189
Payments to Insurance Fund	123,766	102,166	102,166	108,383	108,383	108,383	108,383
Purchased Other Services	0	0	0	0	0	0	0
Purchased Property Services	130,626	156,500	152,500	191,000	166,000	166,000	166,000
Professional Development	0	0	0	2,000	1,000	1,000	1,000
Utilities & Commodities	16,217	10,215	10,215	18,996	18,996	18,996	18,996
Supplies	96,393	90,000	94,000	120,000	105,000	105,000	101,000
Other	408,989	482,286	482,286	447,582	446,582	446,582	446,582
Total Expense	1,281,304	1,385,129	1,385,129	1,432,905	1,390,905	1,390,905	1,378,293

Net Operating Cost	1,281,304	1,385,129	1,385,129	1,432,905	1,390,905	1,390,905	1,378,293
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Fiscal Year 2018/2019 - Program Report

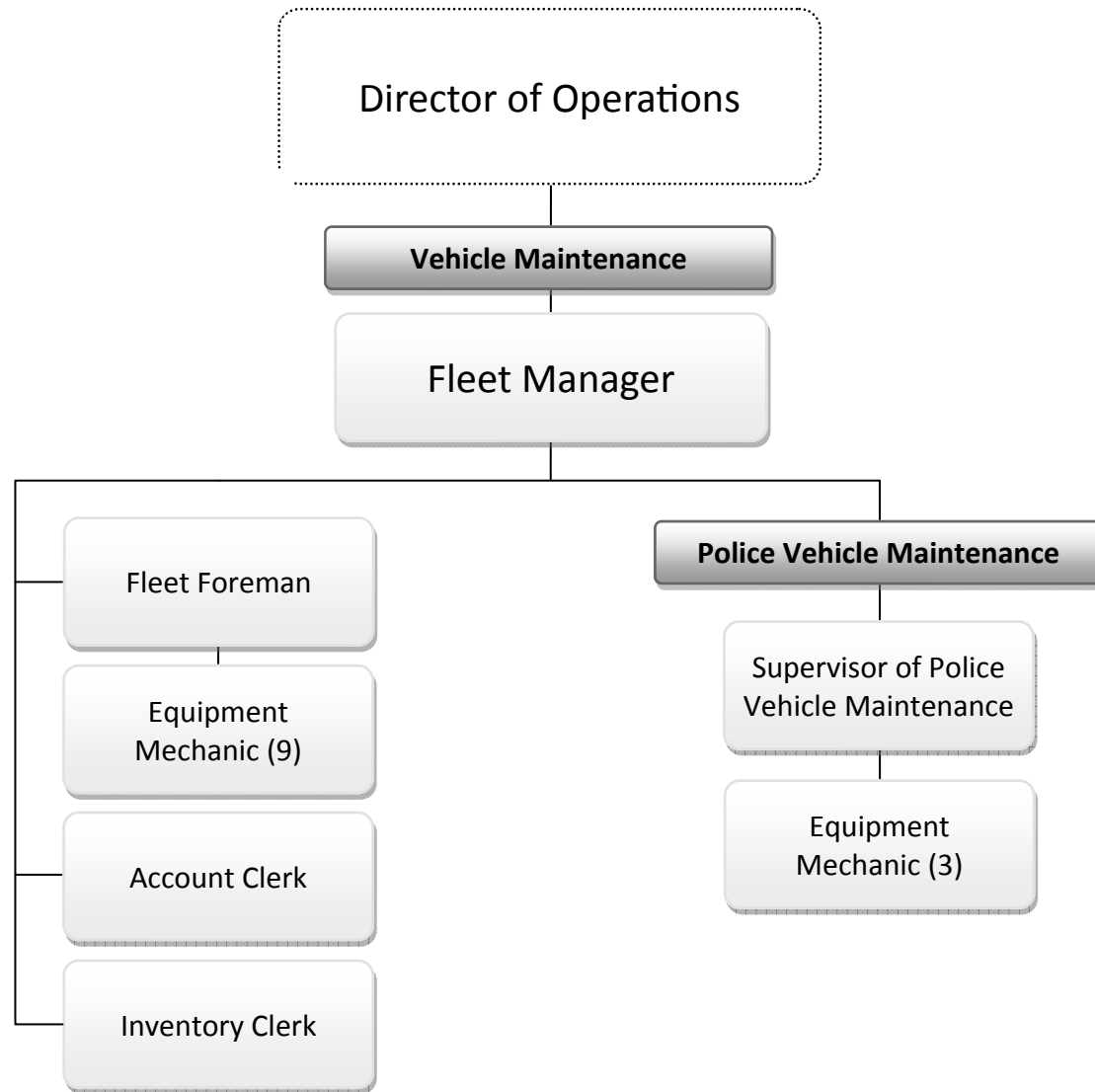
7/25/2018 - 9:57:23 AM

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

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

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

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:57:26 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 Operational and Police Department with safe and dependable vehicles and equipment.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,326,537	1,468,163	1,482,663	1,672,662	1,608,367	1,608,367	1,577,539
Pol Vehicle Maint (2123)	487,297	481,347	531,347	537,855	535,955	535,955	535,955
Total Expense	1,813,834	1,949,510	2,014,010	2,210,517	2,144,322	2,144,322	2,113,494
Revenue							
Vehicle Maintenance (2121)	64,291	108,500	108,500	65,000	65,000	65,000	65,000
Total Revenue	64,291	108,500	108,500	65,000	65,000	65,000	65,000
Net Operating Cost	1,749,543	1,841,010	1,905,510	2,145,517	2,079,322	2,079,322	2,048,494

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:57:29 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	998,076	1,026,420	1,076,420	1,147,772	1,147,772	1,147,772	1,116,944
Other Salary	9,846	10,600	10,600	41,000	11,000	11,000	11,000
Overtime	103,436	87,000	87,000	85,000	85,000	85,000	85,000
Employee Benefits	409,049	453,991	453,991	429,848	427,553	427,553	427,553
Retirement Benefits	147,883	158,946	158,946	199,977	199,977	199,977	199,977
Payments to Insurance Fund	46,398	50,370	50,370	42,820	42,820	42,820	42,820
Purchased Other Services	0	1,434	1,434	1,200	300	300	300
Purchased Property Services	60,812	53,060	67,560	101,000	100,000	100,000	100,000
Professional Development	0	5,000	1,500	2,000	2,000	2,000	2,000
Utilities & Commodities	-108,478	20,508	20,508	21,300	21,300	21,300	21,300
Supplies	146,812	81,181	84,681	138,100	106,100	106,100	106,100
Other	0	1,000	1,000	500	500	500	500
Total Expense	1,813,834	1,949,510	2,014,010	2,210,517	2,144,322	2,144,322	2,113,494
Revenue							
Fleet Management	64,291	108,500	108,500	65,000	65,000	65,000	65,000
Net Operating Cost	1,749,543	1,841,010	1,905,510	2,145,517	2,079,322	2,079,322	2,048,494

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:33 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C462 Inventory Clerk	1	56,320	1	56,320	1	56,320	1	56,320	1	56,320	0	0	0.0%
MAA C377 Fleet Foreman	1	74,586	1	79,522	1	79,522	1	79,522	1	79,522	0	4,936	6.6%
MAA C375 Fleet Manager	1	124,934	1	124,934	1	124,934	1	124,934	1	124,934	0	0	0.0%
UAW C333 Equip Mechanic/UAW	1	64,340	1	64,340	1	64,340	1	64,340	1	64,340	0	0	0.0%
UE C332 Equipment Mechanic 37.	7	429,502	8	490,688	8	490,688	8	490,688	8	459,860	1	30,358	7.1%
UAW C006 Account Clerk I	1	49,890	1	51,289	1	51,289	1	51,289	1	51,289	0	1,399	2.8%
Total	12	799,572	13	867,093	13	867,093	13	867,093	13	836,265	1	36,693	4.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:36 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	720,024	799,572	799,572	867,093	867,093	867,093	836,265
Other Salary	8,323	9,100	9,100	39,500	9,500	9,500	9,500
Overtime	41,733	32,000	32,000	35,000	35,000	35,000	35,000
Employee Benefits	310,024	319,944	319,944	301,693	299,398	299,398	299,398
Retirement Benefits	119,861	128,828	128,828	154,761	154,761	154,761	154,761
Payments to Insurance Fund	46,398	37,777	37,777	32,115	32,115	32,115	32,115
Purchased Other Services	0	434	434	200	200	200	200
Purchased Property Services	48,562	38,000	52,500	86,500	86,500	86,500	86,500
Professional Development	0	5,000	1,500	2,000	2,000	2,000	2,000
Utilities & Commodities	-108,478	20,508	20,508	21,300	21,300	21,300	21,300
Supplies	140,090	76,000	79,500	132,000	100,000	100,000	100,000
Other	0	1,000	1,000	500	500	500	500
Total Expense	1,326,537	1,468,163	1,482,663	1,672,662	1,608,367	1,608,367	1,577,539
Revenue							
Sale of Surplus Property	46,585	100,000	100,000	50,000	50,000	50,000	50,000
Towing & Storage Fees	17,706	8,500	8,500	15,000	15,000	15,000	15,000
Total Revenue	64,291	108,500	108,500	65,000	65,000	65,000	65,000
Net Operating Cost	1,262,246	1,359,663	1,374,163	1,607,662	1,543,367	1,543,367	1,512,539

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:39 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0212 Fleet Management

Program: 2123 Police Vehicle Maintenance

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C765 Supv of Vehicle Mtce	1	92,940	1	96,771	1	96,771	1	96,771	1	96,771	0	3,831	4.1%
UE C332 Equipment Mechanic 37.	3	183,908	3	183,908	3	183,908	3	183,908	3	183,908	0	0	0.0%
BA Budget Adjustment	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	-100.0%
Total	4	226,848	4	280,679	4	280,679	4	280,679	4	280,679	0	53,831	23.7%

Fiscal Year 2018/2019 - Program Report

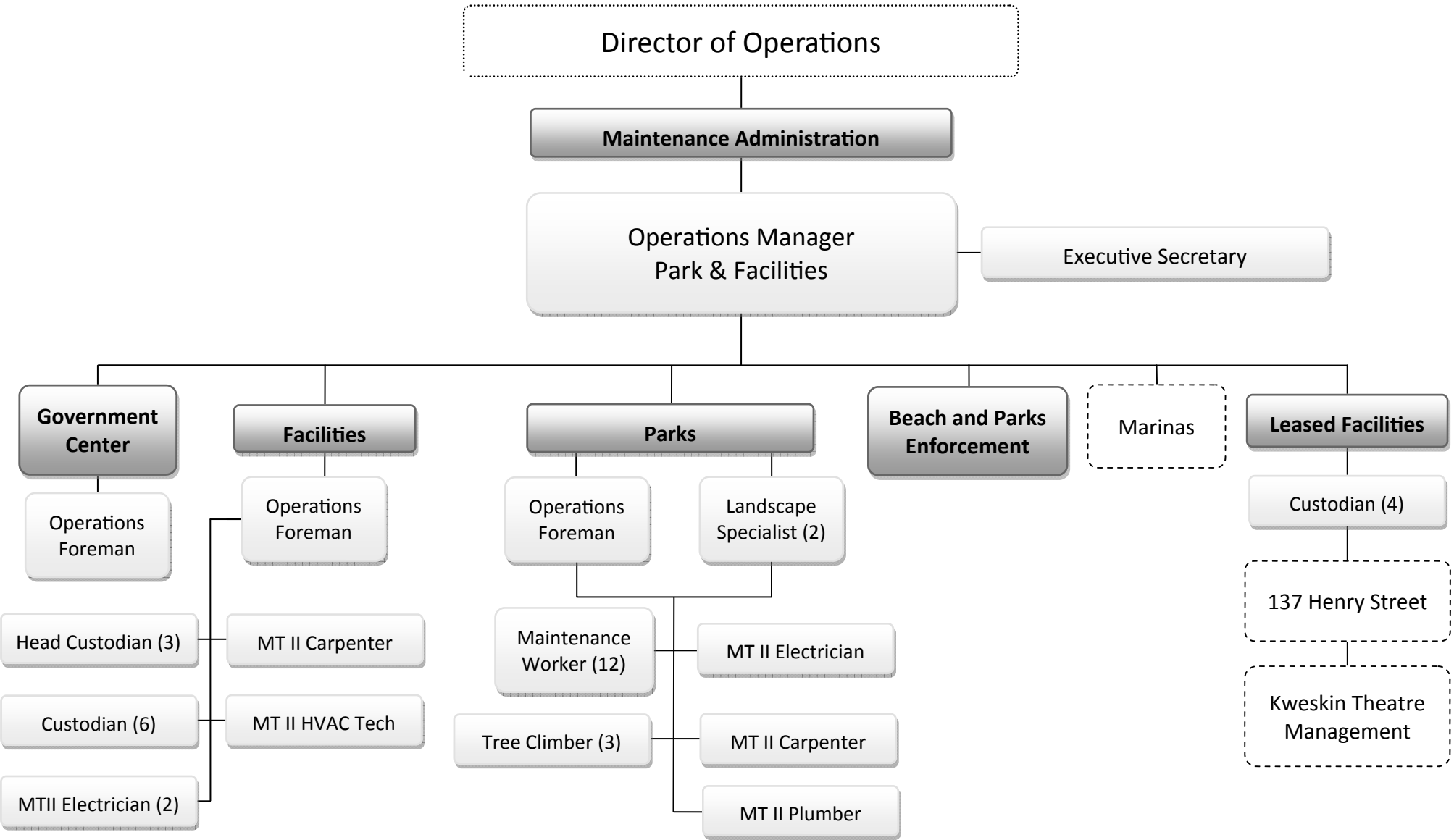
7/25/2018 - 9:57:42 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	278,052	226,848	276,848	280,679	280,679	280,679	280,679
Other Salary	1,523	1,500	1,500	1,500	1,500	1,500	1,500
Overtime	61,703	55,000	55,000	50,000	50,000	50,000	50,000
Employee Benefits	99,025	134,047	134,047	128,155	128,155	128,155	128,155
Retirement Benefits	28,022	30,118	30,118	45,216	45,216	45,216	45,216
Payments to Insurance Fund	0	12,593	12,593	10,705	10,705	10,705	10,705
Purchased Other Services	0	1,000	1,000	1,000	100	100	100
Purchased Property Services	12,250	15,060	15,060	14,500	13,500	13,500	13,500
Supplies	6,722	5,181	5,181	6,100	6,100	6,100	6,100
Total Expense	487,297	481,347	531,347	537,855	535,955	535,955	535,955
Net Operating Cost	487,297	481,347	531,347	537,855	535,955	535,955	535,955

City of Stamford⁹⁸
Office of Operations
Facilities and Parks Maintenance



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:57:45 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Maintenance Admin (2128)	319,257	329,919	326,919	336,551	336,551	336,551	336,551
Leased Facilities (2129)	476,378	473,544	480,838	646,532	628,532	628,532	628,532
Govt Ctr (2133)	2,282,861	2,406,179	2,364,179	2,504,739	2,441,433	2,441,433	2,441,433
Parks Maint (2134)	3,318,860	3,272,355	3,311,765	3,978,311	3,947,743	3,947,743	3,850,371
Facilities Maint (2135)	3,011,708	2,928,045	2,946,341	2,641,324	2,571,324	2,571,324	2,571,324
Beaches & Parks Enfor (2536)	185,779	223,374	223,374	660,893	476,166	476,166	176,166
Total Expense	9,594,842	9,633,416	9,653,416	10,768,350	10,401,749	10,401,749	10,004,377
Revenue							
Parks Maintenance (2134)	40,915	47,000	47,000	52,200	52,200	52,200	52,200
Facilities Maintenance (2135)	561,528	626,261	626,261	660,375	660,375	660,375	660,375
Total Revenue	602,443	673,261	673,261	712,575	712,575	712,575	712,575
Net Operating Cost	8,992,399	8,960,155	8,980,155	10,055,775	9,689,174	9,689,174	9,291,802

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:57:48 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,303,515	2,414,238	2,614,238	2,699,762	2,699,762	2,699,762	2,699,762
Other Salary	775,141	709,558	509,585	741,475	559,875	559,875	518,255
Overtime	503,226	387,000	387,000	485,000	473,000	473,000	424,380
Employee Benefits	1,190,976	1,296,410	1,296,910	1,368,455	1,353,145	1,353,145	1,346,013
Retirement Benefits	367,020	394,367	394,367	484,464	484,464	484,464	484,464
Payments to Insurance Fund	441,039	372,303	372,303	315,817	315,817	315,817	315,817
Purchased Other Services	491	1,875	1,375	1,100	1,100	1,100	1,100
Purchased Property Services	1,988,626	1,971,285	2,003,430	2,559,787	2,440,746	2,440,746	2,140,746
Professional Development	740	1,570	1,570	1,570	920	920	920
Utilities & Commodities	1,668,032	1,694,710	1,666,183	1,694,720	1,694,720	1,694,720	1,694,720
Supplies	354,741	388,795	405,150	414,800	376,800	376,800	376,800
Other	1,295	1,305	1,305	1,400	1,400	1,400	1,400
Total Expense	9,594,842	9,633,416	9,653,416	10,768,350	10,401,749	10,401,749	10,004,377
Revenue							
Facilities & Parks Maintenance	602,443	673,261	673,261	712,575	712,575	712,575	712,575
Net Operating Cost	8,992,399	8,960,155	8,980,155	10,055,775	9,689,174	9,689,174	9,291,802

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:52 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C990 Oper Mgr-Parks & Fac	1	115,264	1	119,790	1	119,790	1	119,790	1	119,790	0	4,526	3.9%
UAW C350 Executive Secretary	1	68,308	1	68,308	1	68,308	1	68,308	1	68,308	0	0	0.0%
Total	2	183,572	2	188,098	2	188,098	2	188,098	2	188,098	0	4,526	2.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:57:55 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	176,992	183,572	183,572	188,098	188,098	188,098	188,098
Overtime	22,036	15,000	15,000	21,000	21,000	21,000	21,000
Employee Benefits	78,897	84,611	84,611	81,824	81,824	81,824	81,824
Retirement Benefits	10,101	10,852	10,852	13,806	13,806	13,806	13,806
Payments to Insurance Fund	68	50	50	49	49	49	49
Purchased Other Services	491	1,875	1,375	1,100	1,100	1,100	1,100
Purchased Property Services	4,402	3,245	3,245	3,500	3,500	3,500	3,500
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	2,222	3,000	3,000	2,474	2,474	2,474	2,474
Supplies	24,050	27,714	25,214	24,700	24,700	24,700	24,700
Other	0	0	0	0	0	0	0
Total Expense	319,257	329,919	326,919	336,551	336,551	336,551	336,551
Net Operating Cost	319,257	329,919	326,919	336,551	336,551	336,551	336,551

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:57:58 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C179 Custodian (UAW)	0	0	4	196,052	4	196,052	4	196,052	4	196,052	4	196,052	100.0%
Total	0	0	4	196,052	4	196,052	4	196,052	4	196,052	4	196,052	100.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:01 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 Kweskin Theatre complex. The operation at 137 Henry Street has grown over the past year from six occupants to 12 which include City and State agencies such as the Department of Motor Vehicles, the Immigration Office and a Public Health Clinic which serves all the residents of the City.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	136,000	196,052	196,052	196,052	196,052
Other Salary	102,645	136,000	0	3,200	3,200	3,200	3,200
Overtime	30,620	28,000	28,000	30,000	30,000	30,000	30,000
Employee Benefits	10,098	13,199	13,699	66,888	66,388	66,388	66,388
Payments to Insurance Fund	1,545	1,545	1,545	1,491	1,491	1,491	1,491
Purchased Property Services	144,071	163,600	171,600	205,000	192,500	192,500	192,500
Utilities & Commodities	159,427	103,400	103,400	108,401	108,401	108,401	108,401
Supplies	27,971	27,800	26,594	35,500	30,500	30,500	30,500
Total Expense	476,378	473,544	480,838	646,532	628,532	628,532	628,532
Net Operating Cost	476,378	473,544	480,838	646,532	628,532	628,532	628,532

Fiscal Year 2018/2019 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C952 Operations Foreman 40	1	82,425	1	85,875	1	85,875	1	85,875	1	85,875	0	3,450	4.2%
Total	1	82,425	1	85,875	1	85,875	1	85,875	1	85,875	0	3,450	4.2%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:08 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	27,830	82,425	82,425	85,875	85,875	85,875	85,875
Overtime	30,079	27,000	27,000	30,000	20,000	20,000	20,000
Employee Benefits	2,406	11,933	11,933	42,947	42,182	42,182	42,182
Payments to Insurance Fund	45,057	49,578	49,578	45,546	45,546	45,546	45,546
Purchased Property Services	1,338,665	1,339,548	1,328,556	1,447,995	1,407,454	1,407,454	1,407,454
Utilities & Commodities	829,637	879,414	849,414	826,876	826,876	826,876	826,876
Supplies	9,186	16,281	15,273	25,500	13,500	13,500	13,500
Total Expense	2,282,861	2,406,179	2,364,179	2,504,739	2,441,433	2,441,433	2,441,433
Net Operating Cost	2,282,861	2,406,179	2,364,179	2,504,739	2,441,433	2,441,433	2,441,433

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:58:12 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C851 Operations Foreman	1	93,255	1	72,063	1	72,063	1	72,063	1	72,063	0	-21,192	-22.7%
UAW C838 Working Foreman-UAW	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW C819 Tree Climber	3	160,071	3	160,071	3	160,071	3	160,071	3	160,071	0	0	0.0%
UAW C519A Mt II-Plumber/UAW	1	77,757	1	77,757	1	77,757	1	77,757	1	77,757	0	0	0.0%
UAW C509 Mt II-Electrician/UAW 35	1	77,857	1	77,857	1	77,857	1	77,857	1	77,857	0	0	0.0%
UAW C507 Maintenance Worker	12	627,259	12	630,446	12	630,446	12	630,446	12	630,446	0	3,187	0.5%
UAW C504 Mt II-Carpenter/UAW	1	72,836	1	72,836	1	72,836	1	72,836	1	72,836	0	0	0.0%
MAA C487 Landscape Specialist	2	197,838	2	197,838	2	197,838	2	197,838	2	197,838	0	0	0.0%
Total	21	1,306,873	21	1,288,868	21	1,288,868	21	1,288,868	21	1,288,868	0	-18,005	-1.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:15 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,251,038	1,306,873	1,306,873	1,288,868	1,288,868	1,288,868	1,288,868
Other Salary	467,517	365,900	365,900	465,900	455,900	455,900	414,280
Overtime	261,837	175,000	175,000	262,000	260,000	260,000	211,380
Employee Benefits	156,364	212,123	212,123	714,585	713,667	713,667	706,535
Retirement Benefits	200,966	215,928	215,928	259,833	259,833	259,833	259,833
Payments to Insurance Fund	258,521	211,571	211,571	166,582	166,582	166,582	166,582
Purchased Property Services	159,414	163,000	166,098	178,000	166,000	166,000	166,000
Professional Development	740	1,400	1,400	1,400	750	750	750
Utilities & Commodities	379,863	410,755	404,255	440,343	440,343	440,343	440,343
Supplies	181,895	209,000	251,812	200,000	195,000	195,000	195,000
Other	705	805	805	800	800	800	800
Total Expense	3,318,860	3,272,355	3,311,765	3,978,311	3,947,743	3,947,743	3,850,371
Revenue							
Bandwagon Rental	0	1,000	1,000	0	0	0	0
Film/Video Productions	700	1,000	1,000	200	200	200	200
Lease-Concessions-Parks	0	15,000	15,000	15,000	15,000	15,000	15,000
Parks-Miscellaneous	8,430	0	0	7,000	7,000	7,000	7,000
Picnic Permits	31,785	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue	40,915	47,000	47,000	52,200	52,200	52,200	52,200
Net Operating Cost	3,277,945	3,225,355	3,264,765	3,926,111	3,895,543	3,895,543	3,798,171

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:58:19 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C889A Mt Trdwork II-HVAC Tec	1	77,657	1	77,657	1	77,657	1	77,657	1	77,657	0	0	0.0%
MAA C577 Operations Foreman 37.	1	93,555	1	93,555	1	93,555	1	93,555	1	93,555	0	0	0.0%
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	155,614	2	155,614	2	155,614	2	155,614	2	155,614	0	0	0.0%
UAW C504 Mt II-Carpenter/UAW	1	72,836	1	72,836	1	72,836	1	72,836	1	72,836	0	0	0.0%
UAW C415 Head Custodian I (UAW)	3	219,108	3	219,108	3	219,108	3	219,108	3	219,108	0	0	0.0%
UAW C179 Custodian (UAW)	4	222,598	6	322,099	6	322,099	6	322,099	6	322,099	2	99,501	44.7%
Total	12	841,368	14	940,869	14	940,869	14	940,869	14	940,869	2	99,501	11.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:23 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Smith House Realty	2,000	24,000	24,000	24,000	24,000	24,000	24,000
Lease-South End Dental Center	10,365	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority	331,980	370,000	370,000	330,000	330,000	330,000	330,000
Lease-SWRPA	7,827	0	0	0	0	0	0
Lease-U R C	13,200	19,800	19,800	0	0	0	0
Lease-U S House of Representatives	10,779	21,558	21,558	21,558	21,558	21,558	21,558
Lease-WSHU	38,861	33,240	33,240	33,240	33,240	33,240	33,240
Total Revenue	561,528	626,261	626,261	660,375	660,375	660,375	660,375
Net Operating Cost	2,450,179	2,301,784	2,320,080	1,980,949	1,910,949	1,910,949	1,910,949

Fiscal Year 2018/2019 - Program Report

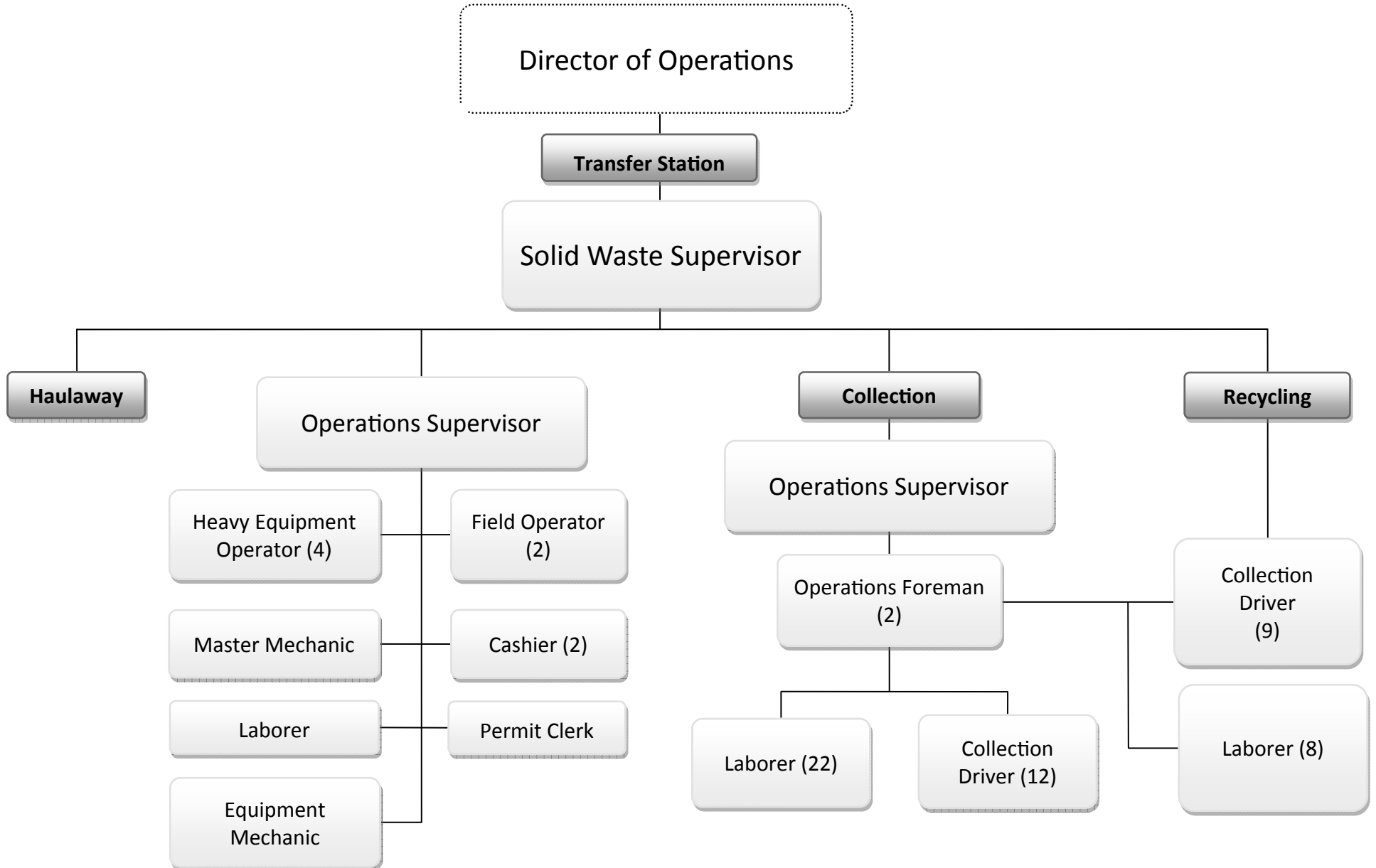
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2536 Beaches & Parks Enforcement
Program Description:

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

Description	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	142,397	138,633	138,633	267,350	95,750	95,750	95,750
Overtime	20,768	12,000	12,000	12,000	12,000	12,000	12,000
Employee Benefits	15,862	62,604	62,604	57,632	44,505	44,505	44,505
Retirement Benefits	0	0	0	17,836	17,836	17,836	17,836
Payments to Insurance Fund	0	64	64	42	42	42	42
Purchased Property Services	0	0	0	300,000	300,000	300,000	0
Utilities & Commodities	3,146	7,073	7,073	2,933	2,933	2,933	2,933
Supplies	3,605	3,000	3,000	3,100	3,100	3,100	3,100
Total Expense	185,779	223,374	223,374	660,893	476,166	476,166	176,166
Net Operating Cost	185,779	223,374	223,374	660,893	476,166	476,166	176,166

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:58:28 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 manages the Transfer Station, Scale House, Katrina Mygatt Recycling Center along with the Scofield Public Works facility during Recycling events.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	2,032,539	2,038,905	2,071,905	1,960,011	1,960,011	1,960,011	1,940,011
Recycling (2142)	1,430,384	1,487,207	1,484,207	1,515,852	1,515,852	1,515,852	1,515,852
Collection (2143)	4,573,941	4,506,988	4,506,988	4,700,087	4,700,087	4,700,087	4,689,322
Haulaway (2144)	4,415,070	4,534,049	4,534,049	4,460,545	4,460,545	4,460,545	4,319,323
Total Expense	12,451,932	12,567,149	12,597,149	12,636,495	12,636,495	12,636,495	12,464,508
Revenue							
Transfer Station (2141)	0	0	0	0	0	0	0
Recycling (2142)	265,670	282,000	282,000	166,000	166,000	166,000	166,000
Collection (2143)	6,894	5,000	5,000	5,000	5,000	5,000	5,000
Haulaway (2144)	1,571,180	1,589,000	1,589,000	1,570,000	1,570,000	1,570,000	1,570,000
Total Revenue	1,843,745	1,876,000	1,876,000	1,741,000	1,741,000	1,741,000	1,741,000
Net Operating Cost	10,608,188	10,691,149	10,721,149	10,895,495	10,895,495	10,895,495	10,723,508

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:58:32 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	3,675,197	3,771,846	3,771,846	3,771,716	3,771,716	3,771,716	3,771,716
Other Salary	166,620	149,100	149,100	172,000	172,000	172,000	167,000
Overtime	507,635	440,000	440,000	472,000	472,000	472,000	452,000
Employee Benefits	1,829,676	1,906,583	1,906,583	1,771,905	1,771,905	1,771,905	1,771,140
Retirement Benefits	498,304	535,653	535,653	574,673	574,673	574,673	574,673
Payments to Insurance Fund	484,755	462,088	462,088	622,669	622,669	622,669	622,669
Purchased Other Services	24,070	19,800	23,800	20,500	20,500	20,500	20,500
Purchased Property Services	4,453,526	4,578,700	4,578,700	4,496,000	4,496,000	4,496,000	4,354,778
Utilities & Commodities	336,531	279,004	308,004	301,357	301,357	301,357	301,357
Supplies	475,618	424,375	421,375	433,675	433,675	433,675	428,675
Total Expense	12,451,932	12,567,149	12,597,149	12,636,495	12,636,495	12,636,495	12,464,508
Revenue							
Solid Waste	1,843,745	1,876,000	1,876,000	1,741,000	1,741,000	1,741,000	1,741,000
Net Operating Cost	10,608,188	10,691,149	10,721,149	10,895,495	10,895,495	10,895,495	10,723,508

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:58:36 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 4	1	111,764	1	111,764	1	111,764	1	111,764	1	111,764	0	0	0.0%
UE C891 Master Mech-Solid Wast	1	71,234	1	71,234	1	71,234	1	71,234	1	71,234	0	0	0.0%
MAA C755 Supv of Solid Waste	1	125,134	1	133,233	1	133,233	1	133,233	1	133,233	0	8,099	6.5%
UAW C594 Permit Clerk	1	59,894	1	59,894	1	59,894	1	59,894	1	59,894	0	0	0.0%
UE C479 Laborer 37.5	1	48,162	1	48,162	1	48,162	1	48,162	1	48,162	0	0	0.0%
UE C356 Field Operator 37.5	2	123,672	2	123,672	2	123,672	2	123,672	2	123,672	0	0	0.0%
UE C340 Heavy Equip Operator	5	256,886	4	209,820	4	209,820	4	209,820	4	209,820	-1	-47,066	-18.3%
UE C332 Equipment Mechanic 37.	1	61,536	1	61,536	1	61,536	1	61,536	1	61,536	0	0	0.0%
UAW C114 Cashier	2	103,038	2	104,440	2	104,440	2	104,440	2	104,440	0	1,402	1.4%
Total	15	961,320	14	923,755	14	923,755	14	923,755	14	923,755	-1	-37,565	-3.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:39 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	907,179	961,320	961,320	923,755	923,755	923,755	923,755
Other Salary	54,187	38,100	38,100	48,500	48,500	48,500	43,500
Overtime	127,138	111,000	111,000	127,000	127,000	127,000	117,000
Employee Benefits	382,432	398,888	398,888	386,718	386,718	386,718	386,718
Retirement Benefits	101,003	108,638	108,638	113,378	113,378	113,378	113,378
Payments to Insurance Fund	95,115	107,056	107,056	51,843	51,843	51,843	51,843
Purchased Other Services	21,337	16,500	22,500	18,000	18,000	18,000	18,000
Purchased Property Services	44,503	50,700	50,700	41,000	41,000	41,000	41,000
Utilities & Commodities	115,689	96,528	125,528	100,042	100,042	100,042	100,042
Supplies	183,956	150,175	148,175	149,775	149,775	149,775	144,775
Total Expense	2,032,539	2,038,905	2,071,905	1,960,011	1,960,011	1,960,011	1,940,011
Revenue							
Compost Sales	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	2,032,539	2,038,905	2,071,905	1,960,011	1,960,011	1,960,011	1,940,011

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:58:43 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C479 Laborer 37.5	8	391,941	8	386,565	8	386,565	8	386,565	8	386,565	0	-5,376	-1.4%
UE C159 Collection Driver	8	421,165	9	465,551	9	465,551	9	465,551	9	465,551	1	44,386	10.5%
Total	16	813,106	17	852,116	17	852,116	17	852,116	17	852,116	1	39,010	4.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:46 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	790,084	813,106	813,106	852,116	852,116	852,116	852,116
Other Salary	27,415	17,000	17,000	27,000	27,000	27,000	27,000
Overtime	84,636	72,000	72,000	75,000	75,000	75,000	75,000
Employee Benefits	334,766	395,513	395,513	363,088	363,088	363,088	363,088
Retirement Benefits	110,104	118,289	118,289	125,733	125,733	125,733	125,733
Payments to Insurance Fund	4,382	684	684	664	664	664	664
Purchased Other Services	2,733	3,300	1,300	2,500	2,500	2,500	2,500
Utilities & Commodities	19,851	17,115	17,115	19,851	19,851	19,851	19,851
Supplies	56,412	50,200	49,200	49,900	49,900	49,900	49,900
Total Expense	1,430,384	1,487,207	1,484,207	1,515,852	1,515,852	1,515,852	1,515,852
Revenue							
Recycling-Mixed Metals	62,485	72,000	72,000	72,000	72,000	72,000	72,000
Recycling-Single Stream	203,185	210,000	210,000	94,000	94,000	94,000	94,000
Total Revenue	265,670	282,000	282,000	166,000	166,000	166,000	166,000
Net Operating Cost	1,164,713	1,205,207	1,202,207	1,349,852	1,349,852	1,349,852	1,349,852

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:58:50 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C952 Operations Foreman 40	2	187,110	2	187,110	2	187,110	2	187,110	2	187,110	0	0	0.0%
MAA C951 Operations Supervisor 4	1	111,764	1	111,764	1	111,764	1	111,764	1	111,764	0	0	0.0%
UE C479 Laborer 37.5	22	1,064,070	22	1,063,156	22	1,063,156	22	1,063,156	22	1,063,156	0	-914	-0.1%
UE C159 Collection Driver	12	634,476	12	633,815	12	633,815	12	633,815	12	633,815	0	-661	-0.1%
Total	37	1,997,420	37	1,995,845	37	1,995,845	37	1,995,845	37	1,995,845	0	-1,575	-0.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:53 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 added as number of stops has increased. This number is increasing due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,977,934	1,997,420	1,997,420	1,995,845	1,995,845	1,995,845	1,995,845
Other Salary	85,018	94,000	94,000	96,500	96,500	96,500	96,500
Overtime	295,861	257,000	257,000	270,000	270,000	270,000	260,000
Employee Benefits	1,112,478	1,112,182	1,112,182	1,022,099	1,022,099	1,022,099	1,021,334
Retirement Benefits	287,197	308,726	308,726	335,562	335,562	335,562	335,562
Payments to Insurance Fund	379,212	348,299	348,299	564,617	564,617	564,617	564,617
Utilities & Commodities	200,991	165,361	165,361	181,464	181,464	181,464	181,464
Supplies	235,250	224,000	224,000	234,000	234,000	234,000	234,000
Total Expense	4,573,941	4,506,988	4,506,988	4,700,087	4,700,087	4,700,087	4,689,322
Revenue							
Sanitation-Miscellaneous	6,894	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	6,894	5,000	5,000	5,000	5,000	5,000	5,000
Net Operating Cost	4,567,047	4,501,988	4,501,988	4,695,087	4,695,087	4,695,087	4,684,322

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:58:56 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

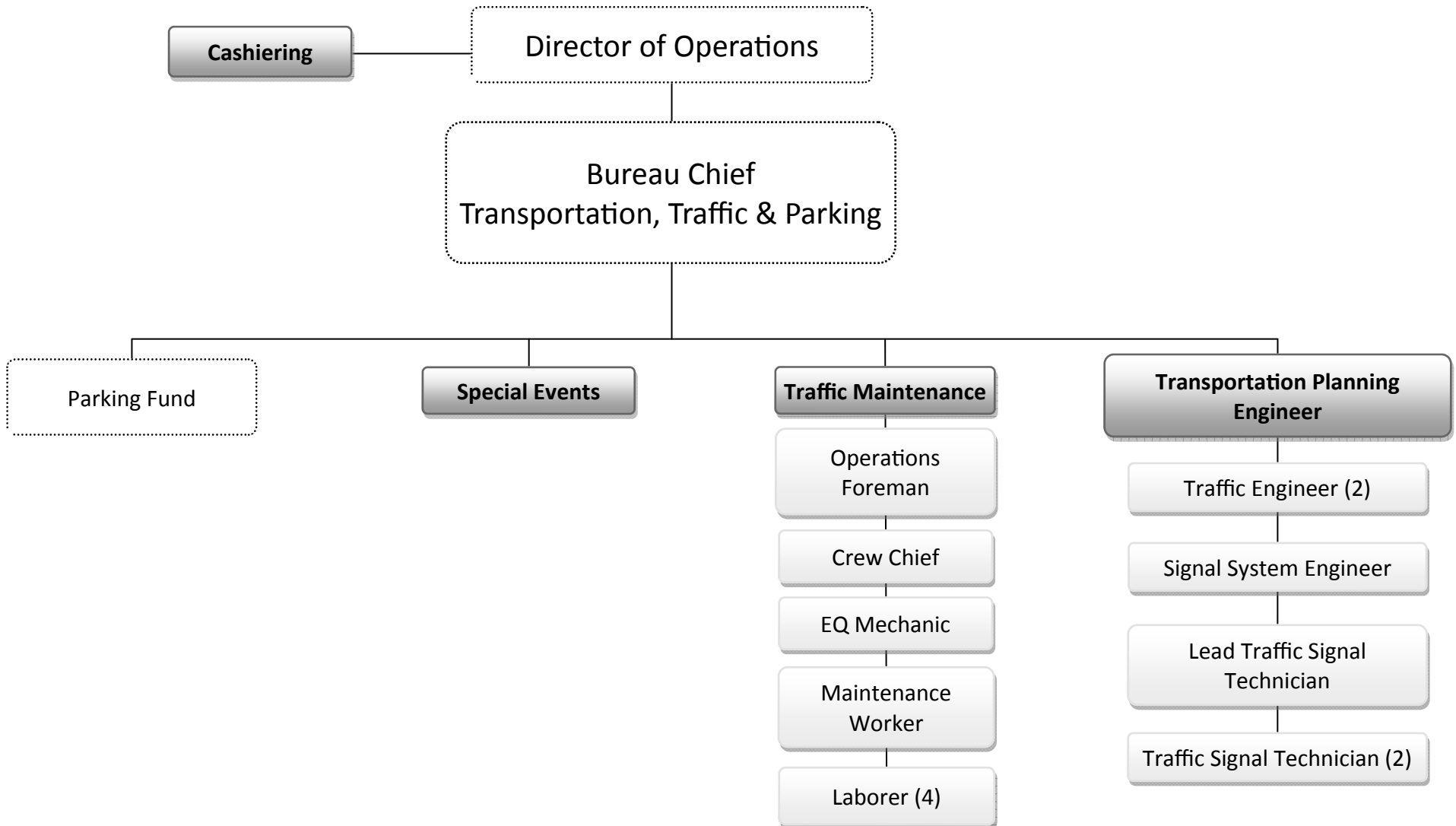
Program: 2144 Haulaway

Program Description:

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	6,046	6,049	6,049	5,545	5,545	5,545	5,545
Purchased Property Services	4,409,024	4,528,000	4,528,000	4,455,000	4,455,000	4,455,000	4,313,778
Total Expense	4,415,070	4,534,049	4,534,049	4,460,545	4,460,545	4,460,545	4,319,323
Revenue							
Bulky Waste Tipping	1,427,676	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
Tipping Fees-PWD	133,148	180,000	180,000	60,000	60,000	60,000	60,000
Truck Permit Fees	10,356	9,000	9,000	10,000	10,000	10,000	10,000
Total Revenue	1,571,180	1,589,000	1,589,000	1,570,000	1,570,000	1,570,000	1,570,000
Net Operating Cost	2,843,889	2,945,049	2,945,049	2,890,545	2,890,545	2,890,545	2,749,323

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:58:59 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	934,841	1,021,201	1,021,201	1,162,861	1,145,278	1,145,278	1,145,278
Transport Plan & Engineer (2119)	0	0	0	0	0	0	0
Transport Plan & Engineer (2210)	1,153,183	1,288,622	1,288,622	1,310,933	1,285,933	1,232,011	1,227,886
Cashiering (2510)	80,035	98,043	98,043	99,244	82,379	82,379	82,379
Special Events (2538)	299,879	292,400	305,400	323,165	316,165	316,165	219,635
Total Expense	2,467,937	2,700,266	2,713,266	2,896,203	2,829,755	2,775,833	2,675,178
Revenue							
Cashiering (2510)	4,750	10,000	10,000	20,000	20,000	20,000	20,000
Special Events (2538)	0	0	0	0	0	0	0
Total Revenue	4,750	10,000	10,000	20,000	20,000	20,000	20,000
Net Operating Cost	2,463,187	2,690,266	2,703,266	2,876,203	2,809,755	2,755,833	2,655,178

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:59:02 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	966,771	1,101,844	1,101,844	1,144,874	1,144,874	1,090,952	1,090,952
Other Salary	142,314	145,205	145,205	153,205	143,205	143,205	143,205
Overtime	309,268	250,800	250,800	272,000	267,000	267,000	247,000
Employee Benefits	404,919	390,066	390,066	390,800	389,652	389,652	383,997
Retirement Benefits	170,497	183,383	183,383	139,480	139,480	139,480	139,480
Payments to Insurance Fund	51,550	50,523	50,523	75,496	75,496	75,496	75,496
Purchased Other Services	1,706	3,870	3,970	12,200	4,400	4,400	4,400
Purchased Property Services	66,145	142,450	135,091	141,300	120,800	120,800	120,800
Professional Development	2,442	2,000	7,759	5,000	3,000	3,000	3,000
Utilities & Commodities	208,387	209,283	209,283	230,500	230,000	230,000	230,000
Supplies	142,549	218,642	233,142	329,348	309,848	309,848	234,848
Other	1,389	2,200	2,200	2,000	2,000	2,000	2,000
Total Expense	2,467,937	2,700,266	2,713,266	2,896,203	2,829,755	2,775,833	2,675,178
Revenue							
Transportation, Traffic & Parking	4,750	10,000	10,000	20,000	20,000	20,000	20,000
Net Operating Cost	2,463,187	2,690,266	2,703,266	2,876,203	2,809,755	2,755,833	2,655,178

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:06 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C816 Traf Mtce Work-EQ Mec	1	64,340	1	64,340	1	64,340	1	64,340	1	64,340	0	0	0.0%
MAA C577 Operations Foreman 37.	1	93,355	1	93,355	1	93,355	1	93,355	1	93,355	0	0	0.0%
UAW C507 Maintenance Worker	1	50,735	1	52,157	1	52,157	1	52,157	1	52,157	0	1,422	2.8%
UE C479 Laborer 37.5	4	192,998	4	192,998	4	192,998	4	192,998	4	192,998	0	0	0.0%
UAW C174 Crew Chief (Traffic)	1	60,508	1	60,508	1	60,508	1	60,508	1	60,508	0	0	0.0%
Total	8	461,936	8	463,358	8	463,358	8	463,358	8	463,358	0	1,422	0.3%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:08 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	459,480	461,936	461,936	463,358	463,358	463,358	463,358
Other Salary	60,332	62,830	62,830	65,830	65,830	65,830	65,830
Overtime	35,155	20,000	20,000	30,000	25,000	25,000	25,000
Employee Benefits	212,764	221,222	221,222	212,002	211,619	211,619	211,619
Retirement Benefits	85,751	92,127	92,127	94,560	94,560	94,560	94,560
Payments to Insurance Fund	13,571	21,102	21,102	62,463	62,463	62,463	62,463
Purchased Other Services	0	270	270	600	300	300	300
Purchased Property Services	2,419	6,950	6,950	6,800	6,300	6,300	6,300
Utilities & Commodities	3,716	1,822	1,822	7,400	6,900	6,900	6,900
Supplies	61,653	132,942	132,942	219,848	208,948	208,948	208,948
Total Expense	934,841	1,021,201	1,021,201	1,162,861	1,145,278	1,145,278	1,145,278
Net Operating Cost	934,841	1,021,201	1,021,201	1,162,861	1,145,278	1,145,278	1,145,278

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:12 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW TRA Traffic Analyst	0	0	1	53,922	1	53,922	0	0	0	0	0	0	0.0%
UAW C818 Traffic Signal Tech	1	62,298	2	126,566	2	126,566	2	126,566	2	126,566	1	64,268	103.2%
UAW C817A Traffic Signal Supv	1	96,312	0	0	0	0	0	0	0	0	-1	-96,312	-100.0%
MAA C811 Traffic Engineer	1	120,094	2	240,184	2	240,184	2	240,184	2	240,184	1	120,090	100.0%
MAA C809 Transportation Planner	1	106,193	0	0	0	0	0	0	0	0	-1	-106,193	-100.0%
MAA C725 Signal System Engineer	1	111,034	1	111,034	1	111,034	1	111,034	1	111,034	0	0	0.0%
UAW C1012A Lead Traffic Sig Tech	0	0	1	88,848	1	88,848	1	88,848	1	88,848	1	88,848	100.0%
UAW C1012 Traffic Signal Tech II	1	83,015	0	0	0	0	0	0	0	0	-1	-83,015	-100.0%
Total	6	578,946	7	620,554	7	620,554	6	566,632	6	566,632	0	-12,314	-2.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:15 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. Traffic Engineering plans and analyzes transportation and roadway improvements, ensures management of all traffic and transportation and traffic signal projects and programs, undertakes transportation studies, reviews development plans and performs safety audits.

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	446,097	578,946	578,946	620,554	620,554	566,632	566,632
Other Salary	81,982	72,375	72,375	77,375	77,375	77,375	77,375
Overtime	43,222	27,000	27,000	32,000	32,000	32,000	32,000
Employee Benefits	172,174	147,825	147,825	157,304	157,304	157,304	153,179
Retirement Benefits	84,746	91,256	91,256	44,920	44,920	44,920	44,920
Payments to Insurance Fund	36,831	28,272	28,272	11,980	11,980	11,980	11,980
Purchased Other Services	1,407	500	600	6,500	3,500	3,500	3,500
Purchased Property Services	58,099	117,500	110,141	114,500	94,500	94,500	94,500
Professional Development	2,442	2,000	7,759	5,000	3,000	3,000	3,000
Utilities & Commodities	203,995	206,748	206,748	222,300	222,300	222,300	222,300
Supplies	20,800	14,000	15,500	16,500	16,500	16,500	16,500
Other	1,389	2,200	2,200	2,000	2,000	2,000	2,000
Total Expense	1,153,183	1,288,622	1,288,622	1,310,933	1,285,933	1,232,011	1,227,886
Net Operating Cost	1,153,183	1,288,622	1,288,622	1,310,933	1,285,933	1,232,011	1,227,886

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:18 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	60,962	0	60,962	0	60,962	0	60,962	0	60,962	0	0	0.0%
Total	0	60,962	0	60,962	0	60,962	0	60,962	0	60,962	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:21 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	61,195	60,962	60,962	60,962	60,962	60,962	60,962
Other Salary	0	10,000	10,000	10,000	0	0	0
Overtime	0	3,800	3,800	0	0	0	0
Employee Benefits	4,681	5,719	5,719	5,429	4,664	4,664	4,664
Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
Purchased Other Services	260	3,000	3,000	5,000	500	500	500
Purchased Property Services	3,477	4,000	4,000	6,000	6,000	6,000	6,000
Utilities & Commodities	677	713	713	800	800	800	800
Supplies	8,597	8,700	8,700	10,000	8,400	8,400	8,400
Total Expense	80,035	98,043	98,043	99,244	82,379	82,379	82,379
Revenue							
Civil Citation Fines	4,750	10,000	10,000	20,000	20,000	20,000	20,000
Total Revenue	4,750	10,000	10,000	20,000	20,000	20,000	20,000
Net Operating Cost	75,285	88,043	88,043	79,244	62,379	62,379	62,379

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:24 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	230,890	200,000	200,000	210,000	210,000	210,000	190,000
Employee Benefits	15,300	15,300	15,300	16,065	16,065	16,065	14,535
Purchased Other Services	39	100	100	100	100	100	100
Purchased Property Services	2,150	14,000	14,000	14,000	14,000	14,000	14,000
Supplies	51,500	63,000	76,000	83,000	76,000	76,000	1,000
Total Expense	299,879	292,400	305,400	323,165	316,165	316,165	219,635
Revenue							
Private Donations	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	299,879	292,400	305,400	323,165	316,165	316,165	219,635

City of Stamford
Office of Operations
Building Inspection

Director of Operations

Building Inspection

Building Official

Plan & Inspection
Coordinator

Construction
Building
Inspector (3)

Mechanical
Inspector

Electrical
Inspector

Plumbing
Inspector (2)

Permit Clerk

Office Support
Specialist (2)

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:59:27 AM

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

Mission Statement:

The Building Permit and Inspections Department mission is to protect the health, safety and welfare of the Stamford Community by ensuring construction, renovation, alteration, repairs, move or demolition of buildings and/or structures conform to all the requirements of the State Building, Mechanical, Electrical, Plumbing and Demolition Code. The Department provides information, consultation, plan review, permitting and on-site inspection services with a knowledgeable, dedicated and creative team of licensed code inspectors/officials and staff. The Department works closely with the Fire Marshal's Office to assure life safety requirements are met and maintained. The Building Department with other land use departments provide a proactive, collaborative and replicable approach to land use requirements in which citizens with city officials can maintain and improve their quality of life, economic growth and safety as well as that of their families, neighbors, businesses and visitors.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Building Insp (2137)	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466
Total Expense	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466
Revenue							
Building Inspection (2137)	6,728,294	5,800,000	5,800,000	5,550,000	5,550,000	5,000,000	5,000,000
Total Revenue	6,728,294	5,800,000	5,800,000	5,550,000	5,550,000	5,000,000	5,000,000
Net Operating Cost	(5,204,133)	(4,185,173)	(4,185,173)	(3,893,534)	(3,893,534)	(3,343,534)	(3,343,534)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:31 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBAB CHRGBK to Antiblght	0	-12,000	0	0	0	0	0	0	0	0	0	12,000	-100.0%
UAW C985 Construction Bldg Insp	2	134,105	3	234,909	3	234,909	3	234,909	3	234,909	1	100,804	75.2%
UAW C848 Plumbing Inspector	2	168,430	2	168,430	2	168,430	2	168,430	2	168,430	0	0	0.0%
UAW C610 Mechanical Inspector	1	84,115	1	84,115	1	84,115	1	84,115	1	84,115	0	0	0.0%
UAW C594 Permit Clerk	1	56,927	1	59,554	1	59,554	1	59,554	1	59,554	0	2,627	4.6%
UAW C558 Office Support Specialist	2	113,540	2	113,540	2	113,540	2	113,540	2	113,540	0	0	0.0%
UAW C239 Electrical Inspector	2	147,962	1	75,606	1	75,606	1	75,606	1	75,606	-1	-72,356	-48.9%
MAA C170 Coord Insp&Plan Review	1	116,819	1	88,647	1	88,647	1	88,647	1	88,647	0	-28,172	-24.1%
MAA C098 Building Official	1	133,233	1	133,233	1	133,233	1	133,233	1	133,233	0	0	0.0%
Total	12	943,131	12	958,034	12	958,034	12	958,034	12	958,034	0	14,903	1.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:34 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	778,259	943,131	943,131	958,034	958,034	958,034	958,034
Other Salary	140,417	71,027	71,027	79,530	79,530	79,530	79,530
Overtime	7,146	4,000	4,000	6,000	6,000	6,000	6,000
Employee Benefits	367,512	362,659	362,659	386,007	386,007	386,007	386,007
Retirement Benefits	120,796	129,808	129,808	125,466	125,466	125,466	125,466
Payments to Insurance Fund	36,008	26,301	26,301	19,932	19,932	19,932	19,932
Purchased Other Services	2,123	2,500	2,500	2,200	2,200	2,200	2,200
Purchased Property Services	42,211	46,304	43,304	49,447	49,447	49,447	49,447
Utilities & Commodities	12,425	12,750	12,750	12,250	12,250	12,250	12,250
Supplies	15,185	12,622	15,622	15,100	15,100	15,100	15,100
Other	2,079	3,725	3,725	2,500	2,500	2,500	2,500
Total Expense	1,524,161	1,614,827	1,614,827	1,656,466	1,656,466	1,656,466	1,656,466
Revenue							
Building Permits	6,728,294	5,800,000	5,800,000	5,550,000	5,550,000	5,000,000	5,000,000
Total Revenue	6,728,294	5,800,000	5,800,000	5,550,000	5,550,000	5,000,000	5,000,000
Net Operating Cost	(5,204,133)	(4,185,173)	(4,185,173)	(3,893,534)	(3,893,534)	(3,343,534)	(3,343,534)

City of Stamford
Office of Operations
Engineering



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 9:59:37 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	1,616,526	1,646,092	1,646,092	1,809,587	1,807,087	1,726,116	1,681,861
Construction Mgmt (2201)	866,013	907,843	907,843	886,557	886,557	886,557	886,557
Reg Compliance (2202)	264,120	282,414	282,414	285,698	285,698	285,698	285,698
Total Expense	2,746,659	2,836,349	2,836,349	2,981,842	2,979,342	2,898,371	2,854,116
Revenue							
Engineering (2200)	95	115	115	100	100	100	100
Regulatory Compliance (2202)	205,800	196,000	196,000	256,000	256,000	256,000	256,000
Total Revenue	205,895	196,115	196,115	256,100	256,100	256,100	256,100
Net Operating Cost	2,540,764	2,640,234	2,640,234	2,725,742	2,723,242	2,642,271	2,598,016

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 9:59:40 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,279,145	1,313,763	1,313,763	1,469,825	1,469,825	1,388,854	1,353,455
Other Salary	13,200	9,000	9,000	13,000	13,000	13,000	13,000
Overtime	7,521	10,670	10,670	10,600	10,600	10,600	10,600
Employee Benefits	361,001	389,770	389,770	392,606	392,606	392,606	383,750
Retirement Benefits	172,079	185,016	185,016	159,983	159,983	159,983	159,983
Payments to Insurance Fund	20,964	33,909	33,909	42,344	42,344	42,344	42,344
Purchased Other Services	794	1,155	1,155	900	900	900	900
Purchased Property Services	72,321	72,980	72,980	73,240	73,240	73,240	73,240
Utilities & Commodities	804,835	805,415	805,415	804,889	802,389	802,389	802,389
Supplies	13,034	11,761	11,761	11,750	11,750	11,750	11,750
Other	1,765	2,910	2,910	2,705	2,705	2,705	2,705
Total Expense	2,746,659	2,836,349	2,836,349	2,981,842	2,979,342	2,898,371	2,854,116
Revenue							
Engineering	205,895	196,115	196,115	256,100	256,100	256,100	256,100
Net Operating Cost	2,540,764	2,640,234	2,640,234	2,725,742	2,723,242	2,642,271	2,598,016

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:43 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2200 Engineering

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C948 Energy/Utility Manager	1	118,080	1	118,080	1	118,080	1	118,080	1	118,080	0	0	0.0%
MAA C866 Administrative Officer	1	104,519	1	104,519	1	104,519	1	104,519	1	104,519	0	0	0.0%
UAW C731 Staff Engineer	1	102,258	1	102,358	1	102,358	1	102,358	1	102,358	0	100	0.1%
MAA C581 Operations Prog Spec II	0	0	1	80,971	1	80,971	0	0	0	0	0	0	0.0%
MAA C579 Operations Prog Spec 37.	0	0	1	70,798	1	70,798	1	70,798	1	35,399	1	35,399	100.0%
UAW C558 Office Support Specialist	1	48,936	1	50,307	1	50,307	1	50,307	1	50,307	0	1,371	2.8%
MAA C142 City Engineer	1	159,148	1	159,148	1	159,148	1	159,148	1	159,148	0	0	0.0%
Total	5	532,941	7	686,181	7	686,181	6	605,210	6	569,811	1	36,870	6.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:46 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	527,574	532,941	532,941	686,181	686,181	605,210	569,811
Other Salary	13,200	9,000	9,000	13,000	13,000	13,000	13,000
Overtime	249	1,570	1,570	1,500	1,500	1,500	1,500
Employee Benefits	131,736	151,337	151,337	157,131	157,131	157,131	148,275
Retirement Benefits	62,829	67,659	67,659	61,941	61,941	61,941	61,941
Payments to Insurance Fund	8,735	14,128	14,128	17,643	17,643	17,643	17,643
Purchased Other Services	574	500	500	500	500	500	500
Purchased Property Services	67,546	67,956	67,956	68,116	68,116	68,116	68,116
Utilities & Commodities	797,028	794,671	794,671	797,275	794,775	794,775	794,775
Supplies	6,770	5,300	5,300	5,300	5,300	5,300	5,300
Other	285	1,030	1,030	1,000	1,000	1,000	1,000
Total Expense	1,616,526	1,646,092	1,646,092	1,809,587	1,807,087	1,726,116	1,681,861
Revenue							
Engineering Print Fees	95	115	115	100	100	100	100
Total Revenue	95	115	115	100	100	100	100
Net Operating Cost	1,616,431	1,645,977	1,645,977	1,809,487	1,806,987	1,726,016	1,681,761

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:50 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2201 Construction Management

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C950 Sr. Construction Manage	1	133,133	1	133,233	1	133,233	1	133,233	1	133,233	0	100	0.1%
UAW C878 Construction Manager	2	234,170	2	234,170	2	234,170	2	234,170	2	234,170	0	0	0.0%
UAW C877 Building Systems Enginee	1	108,595	1	108,595	1	108,595	1	108,595	1	108,595	0	0	0.0%
UAW C731 Staff Engineer	1	97,125	1	99,847	1	99,847	1	99,847	1	99,847	0	2,722	2.8%
Total	5	573,023	5	575,845	5	575,845	5	575,845	5	575,845	0	2,822	0.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:53 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	554,006	573,023	573,023	575,845	575,845	575,845	575,845
Overtime	7,272	8,500	8,500	8,500	8,500	8,500	8,500
Employee Benefits	185,548	191,344	191,344	189,751	189,751	189,751	189,751
Retirement Benefits	93,819	100,760	100,760	77,880	77,880	77,880	77,880
Payments to Insurance Fund	8,735	14,128	14,128	17,643	17,643	17,643	17,643
Purchased Other Services	140	490	490	300	300	300	300
Purchased Property Services	3,619	3,854	3,854	3,854	3,854	3,854	3,854
Utilities & Commodities	6,851	9,474	9,474	6,514	6,514	6,514	6,514
Supplies	4,828	4,850	4,850	4,850	4,850	4,850	4,850
Other	1,195	1,420	1,420	1,420	1,420	1,420	1,420
Total Expense	866,013	907,843	907,843	886,557	886,557	886,557	886,557
Net Operating Cost	866,013	907,843	907,843	886,557	886,557	886,557	886,557

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 9:59:56 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA C982A Coord Insp Plan Rev Eng	1	124,584	1	124,584	1	124,584	1	124,584	1	124,584	0	0	0.0%
UAW C882 Associate Engineer	1	83,215	1	83,215	1	83,215	1	83,215	1	83,215	0	0	0.0%
Total	2	207,799	2	207,799	2	207,799	2	207,799	2	207,799	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 9:59:59 AM

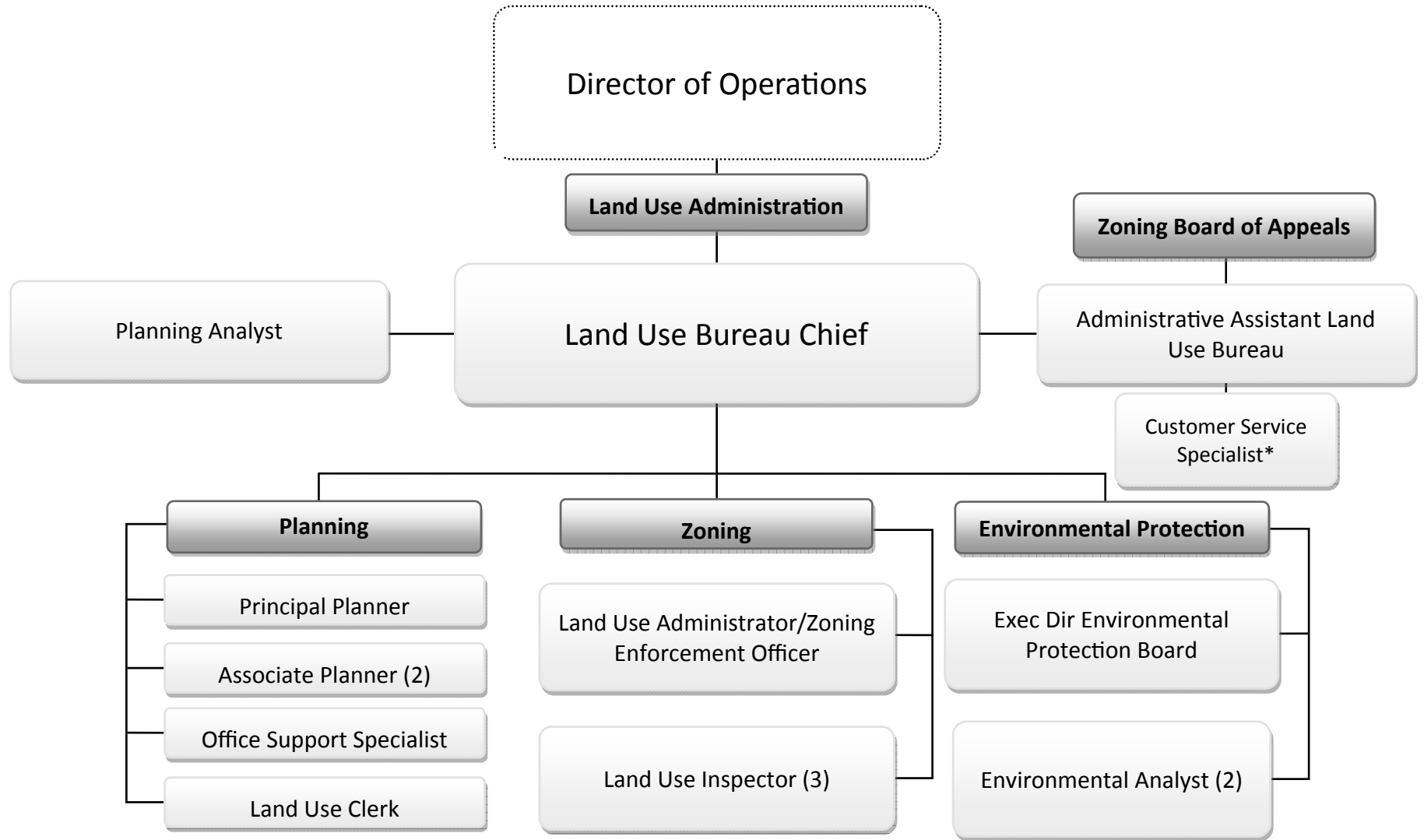
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	197,565	207,799	207,799	207,799	207,799	207,799	207,799
Overtime	0	600	600	600	600	600	600
Employee Benefits	43,717	47,089	47,089	45,724	45,724	45,724	45,724
Retirement Benefits	15,431	16,597	16,597	20,162	20,162	20,162	20,162
Payments to Insurance Fund	3,494	5,653	5,653	7,058	7,058	7,058	7,058
Purchased Other Services	80	165	165	100	100	100	100
Purchased Property Services	1,156	1,170	1,170	1,270	1,270	1,270	1,270
Utilities & Commodities	956	1,270	1,270	1,100	1,100	1,100	1,100
Supplies	1,435	1,611	1,611	1,600	1,600	1,600	1,600
Other	285	460	460	285	285	285	285
Total Expense	264,120	282,414	282,414	285,698	285,698	285,698	285,698
Revenue							
Energy Incentive Credit	0	0	0	0	0	0	0
Engineering Permit Fines	2,000	0	0	0	0	0	0
Street Opening Permits-PWD	150,150	156,000	156,000	156,000	156,000	156,000	156,000
Street Use Permits - Traffic	53,650	40,000	40,000	100,000	100,000	100,000	100,000
Total Revenue	205,800	196,000	196,000	256,000	256,000	256,000	256,000
Net Operating Cost	58,320	86,414	86,414	29,698	29,698	29,698	29,698

City of Stamford Office of Operations Land Use



* Land Use Administration

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:00:02 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	317,661	375,638	376,838	394,626	394,626	394,626	346,075
Planning (2310)	566,579	643,902	639,702	720,013	720,013	660,121	655,539
Zoning (2320)	526,391	530,485	533,485	622,903	619,673	619,673	619,673
Zoning Board (2330)	121,274	125,706	125,706	122,646	122,646	122,646	122,646
EPB (2340)	340,888	398,436	398,436	445,567	445,567	445,567	445,567
Total Expense	1,872,793	2,074,167	2,074,167	2,305,755	2,302,525	2,242,633	2,189,500
Revenue							
Planning (2310)	6,112	4,100	4,100	4,200	4,200	4,200	4,200
Zoning (2320)	498,286	443,600	443,600	535,100	535,100	535,100	535,100
Zoning Board of Appeals (2330)	20,207	27,000	27,000	30,000	30,000	30,000	30,000
Environmental Protection (2340)	39,197	33,400	33,400	40,500	40,500	40,500	40,500
Total Revenue	563,801	508,100	508,100	609,800	609,800	609,800	609,800
Net Operating Cost	1,308,992	1,566,067	1,566,067	1,695,955	1,692,725	1,632,833	1,579,700

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:00:05 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,206,835	1,357,889	1,357,889	1,540,312	1,540,312	1,480,420	1,435,319
Other Salary	65,929	45,000	45,000	31,500	31,500	31,500	31,500
Overtime	5,569	5,000	5,000	11,100	8,100	8,100	8,100
Employee Benefits	403,540	447,453	447,453	483,168	482,938	482,938	474,906
Retirement Benefits	134,983	145,056	145,056	169,665	169,665	169,665	169,665
Payments to Insurance Fund	5,027	4,925	4,925	4,560	4,560	4,560	4,560
Purchased Other Services	8,263	11,900	16,400	11,250	11,250	11,250	11,250
Purchased Professional Services	10,968	12,500	12,500	11,000	11,000	11,000	11,000
Purchased Property Services	8,680	12,000	14,100	13,900	13,900	13,900	13,900
Professional Development	0	0	0	4,000	4,000	4,000	4,000
Utilities & Commodities	7,795	3,776	3,776	4,400	4,400	4,400	4,400
Supplies	14,066	26,368	19,768	19,400	19,400	19,400	19,400
Other	1,139	2,300	2,300	1,500	1,500	1,500	1,500
Total Expense	1,872,793	2,074,167	2,074,167	2,305,755	2,302,525	2,242,633	2,189,500
Revenue							
Land Use	563,801	508,100	508,100	609,800	609,800	609,800	609,800
Net Operating Cost	1,308,992	1,566,067	1,566,067	1,695,955	1,692,725	1,632,833	1,579,700

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:09 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PA Planning Analyst	0	0	1	90,202	1	90,202	1	90,202	1	45,101	1	45,101	100.0%
MAA C918 Land Use Bureau Chief	1	138,301	1	143,751	1	143,751	1	143,751	1	143,751	0	5,450	3.9%
MAA C847 Management Analyst 37.	1	57,323	0	0	0	0	0	0	0	0	-1	-57,323	-100.0%
UAW C171 Customer Service Spec	1	59,994	1	59,994	1	59,994	1	59,994	1	59,994	0	0	0.0%
Total	3	255,618	3	293,947	3	293,947	3	293,947	3	248,846	0	-6,772	-2.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:12 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	189,601	255,618	255,618	293,947	293,947	293,947	248,846
Other Salary	26,249	15,000	15,000	0	0	0	0
Employee Benefits	68,156	62,728	62,728	63,052	63,052	63,052	59,602
Retirement Benefits	15,091	16,146	16,146	12,925	12,925	12,925	12,925
Payments to Insurance Fund	1,202	1,204	1,204	1,102	1,102	1,102	1,102
Purchased Other Services	2	200	200	100	100	100	100
Purchased Professional Services	10,968	12,500	12,500	11,000	11,000	11,000	11,000
Purchased Property Services	3,700	7,000	8,200	6,500	6,500	6,500	6,500
Professional Development	0	0	0	1,500	1,500	1,500	1,500
Utilities & Commodities	667	342	342	1,000	1,000	1,000	1,000
Supplies	2,025	4,900	4,900	3,500	3,500	3,500	3,500
Total Expense	317,661	375,638	376,838	394,626	394,626	394,626	346,075
Net Operating Cost	317,661	375,638	376,838	394,626	394,626	394,626	346,075

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:15 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA NP Neighborhood Planner	0	0	1	59,892	1	59,892	0	0	0	0	0	0	0.0%
MAA C946 Associate Planner	2	217,454	2	221,718	2	221,718	2	221,718	2	221,718	0	4,264	2.0%
MAA C638 Principal Planner	1	124,584	1	124,584	1	124,584	1	124,584	1	124,584	0	0	0.0%
UAW C558 Office Support Specialist	1	49,969	1	51,375	1	51,375	1	51,375	1	51,375	0	1,406	2.8%
UAW C171 Customer Service Spec	1	53,199	0	0	0	0	0	0	0	0	-1	-53,199	-100.0%
UAW C1016 Land Use Clerk	0	0	1	52,860	1	52,860	1	52,860	1	52,860	1	52,860	100.0%
Total	5	445,206	6	510,429	6	510,429	5	450,537	5	450,537	0	5,331	1.2%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:18 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	412,839	445,206	445,206	510,429	510,429	450,537	450,537
Other Salary	8,147	0	0	0	0	0	0
Overtime	10	0	0	100	100	100	100
Employee Benefits	99,925	140,229	140,229	149,036	149,036	149,036	144,454
Retirement Benefits	36,634	39,410	39,410	42,273	42,273	42,273	42,273
Payments to Insurance Fund	1,318	1,272	1,272	1,175	1,175	1,175	1,175
Purchased Other Services	185	2,500	2,500	2,200	2,200	2,200	2,200
Purchased Property Services	2,780	2,800	3,700	5,200	5,200	5,200	5,200
Professional Development	0	0	0	1,500	1,500	1,500	1,500
Utilities & Commodities	826	835	835	850	850	850	850
Supplies	2,777	9,350	4,250	5,750	5,750	5,750	5,750
Other	1,139	2,300	2,300	1,500	1,500	1,500	1,500
Total Expense	566,579	643,902	639,702	720,013	720,013	660,121	655,539
Revenue							
Planning - Filing Fees	5,210	3,500	3,500	4,000	4,000	4,000	4,000
Sale of Master Plan - Land Use	902	600	600	200	200	200	200
Total Revenue	6,112	4,100	4,100	4,200	4,200	4,200	4,200
Net Operating Cost	560,467	639,802	635,602	715,813	715,813	655,921	651,339

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:22 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C492 Land Use Inspector	2	165,204	3	242,093	3	242,093	3	242,093	3	242,093	1	76,889	46.5%
MAA C490 Land Use Admin Officer	1	125,134	1	125,134	1	125,134	1	125,134	1	125,134	0	0	0.0%
Total	3	290,338	4	367,227	4	367,227	4	367,227	4	367,227	1	76,889	26.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:25 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	286,424	290,338	290,338	367,227	367,227	367,227	367,227
Other Salary	31,533	30,000	30,000	31,500	31,500	31,500	31,500
Overtime	2,975	3,000	3,000	8,000	5,000	5,000	5,000
Employee Benefits	146,592	146,052	146,052	145,945	145,715	145,715	145,715
Retirement Benefits	47,502	51,018	51,018	60,239	60,239	60,239	60,239
Payments to Insurance Fund	1,270	1,238	1,238	1,142	1,142	1,142	1,142
Purchased Other Services	2,824	3,400	7,900	3,400	3,400	3,400	3,400
Professional Development	0	0	0	1,000	1,000	1,000	1,000
Utilities & Commodities	4,561	1,139	1,139	1,150	1,150	1,150	1,150
Supplies	2,711	4,300	2,800	3,300	3,300	3,300	3,300
Total Expense	526,391	530,485	533,485	622,903	619,673	619,673	619,673
Revenue							
Sale of GIS Maps	550	600	600	100	100	100	100
Zoning Applications	81,379	53,000	53,000	85,000	85,000	85,000	85,000
Zoning Enforcement - Permits	416,357	390,000	390,000	450,000	450,000	450,000	450,000
Total Revenue	498,286	443,600	443,600	535,100	535,100	535,100	535,100
Net Operating Cost	28,106	86,885	89,885	87,803	84,573	84,573	84,573

Fiscal Year 2018/2019 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	87,748	1	87,748	1	87,748	1	87,748	1	87,748	0	0	0.0%
Total	1	87,748	1	87,748	1	87,748	1	87,748	1	87,748	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:31 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	86,141	87,748	87,748	87,748	87,748	87,748	87,748
Employee Benefits	30,859	32,253	32,253	30,888	30,888	30,888	30,888
Retirement Benefits	911	984	984	164	164	164	164
Payments to Insurance Fund	602	593	593	546	546	546	546
Purchased Other Services	1,124	1,400	1,400	1,250	1,250	1,250	1,250
Utilities & Commodities	573	710	710	600	600	600	600
Supplies	1,064	2,018	2,018	1,450	1,450	1,450	1,450
Total Expense	121,274	125,706	125,706	122,646	122,646	122,646	122,646
Revenue							
Zoning Board of Appeals-Appeals-Application Fees	20,207	27,000	27,000	30,000	30,000	30,000	30,000
Total Revenue	20,207	27,000	27,000	30,000	30,000	30,000	30,000
Net Operating Cost	101,067	98,706	98,706	92,646	92,646	92,646	92,646

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:35 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C937 Environmental Analyst	2	153,745	2	155,727	2	155,727	2	155,727	2	155,727	0	1,982	1.3%
MAA C346 Exec Dir Envir Prot Bd	1	125,234	1	125,234	1	125,234	1	125,234	1	125,234	0	0	0.0%
Total	3	278,979	3	280,961	3	280,961	3	280,961	3	280,961	0	1,982	0.7%

Fiscal Year 2018/2019 - Program Report

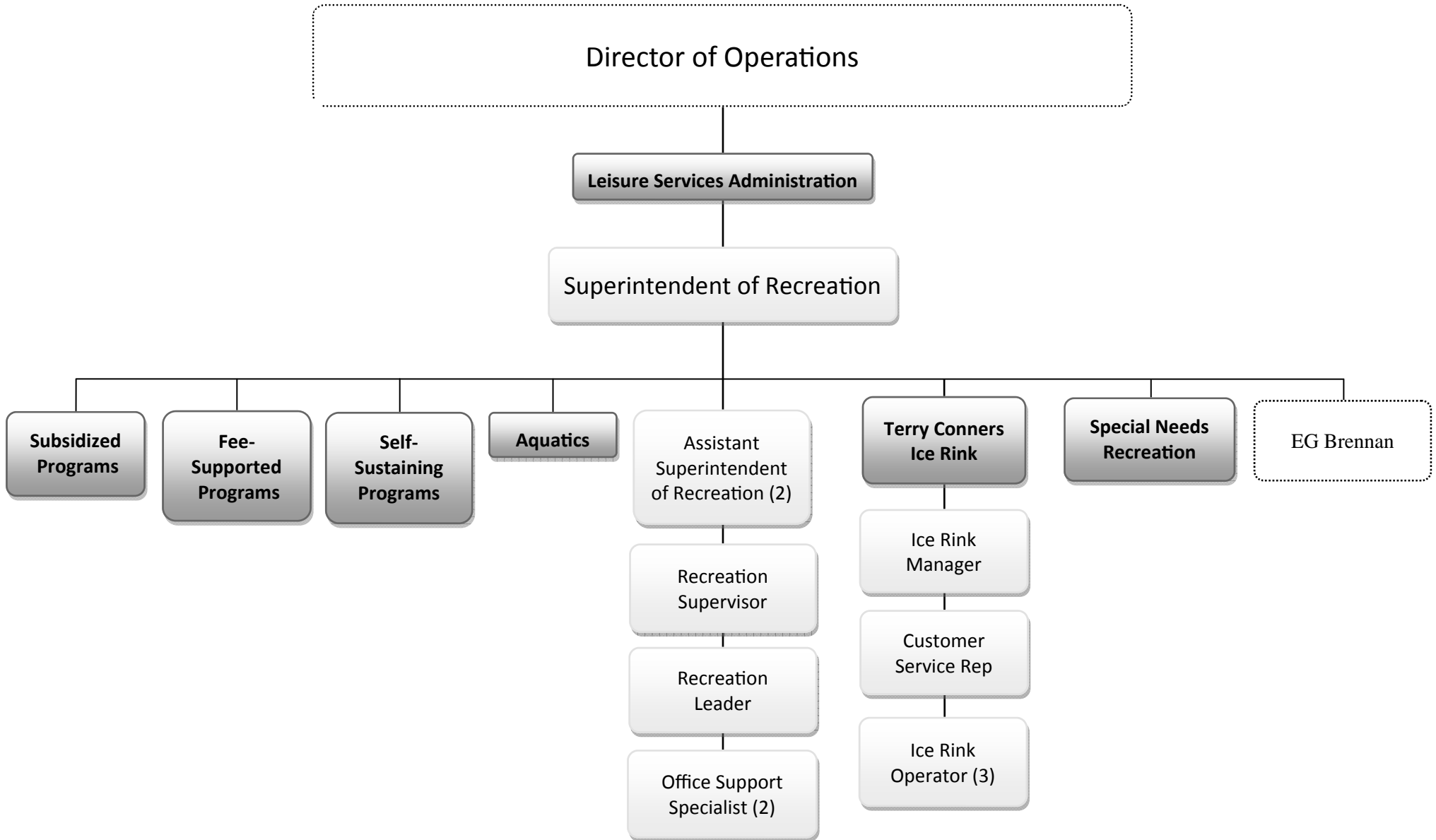
7/25/2018 - 10:00:38 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	231,830	278,979	278,979	280,961	280,961	280,961	280,961
Overtime	2,584	2,000	2,000	3,000	3,000	3,000	3,000
Employee Benefits	58,007	66,191	66,191	94,247	94,247	94,247	94,247
Retirement Benefits	34,845	37,498	37,498	54,064	54,064	54,064	54,064
Payments to Insurance Fund	635	618	618	595	595	595	595
Purchased Other Services	4,128	4,400	4,400	4,300	4,300	4,300	4,300
Purchased Property Services	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Utilities & Commodities	1,169	750	750	800	800	800	800
Supplies	5,490	5,800	5,800	5,400	5,400	5,400	5,400
Total Expense	340,888	398,436	398,436	445,567	445,567	445,567	445,567
Revenue							
EPB Wetland Permits	38,507	33,000	33,000	40,000	40,000	40,000	40,000
Sale of Maps & Reg-EPB	690	400	400	500	500	500	500
State Land Use Fees	0	0	0	0	0	0	0
Total Revenue	39,197	33,400	33,400	40,500	40,500	40,500	40,500
Net Operating Cost	301,691	365,036	365,036	405,067	405,067	405,067	405,067

City of Stamford
Office of Operations
Leisure Services



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:00:41 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 inclusive, 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Ice Rink (2136)	880,562	895,050	906,000	912,900	907,268	907,268	907,268
Special Needs Recreation (2529)	136,612	143,599	143,599	159,697	159,697	159,697	159,697
Leisure Svs Adm (2530)	789,809	899,128	899,128	845,105	845,105	845,105	845,105
Aquatics (2531)	313,879	313,104	313,104	311,914	311,914	311,914	291,934
Subsidized (2533)	35,914	53,808	53,808	52,479	52,479	52,479	52,479
Fee-Supported (2534)	688,995	711,069	1,130,119	1,389,774	1,382,774	1,382,774	1,382,774
Self-Sustaining (2535)	165,562	171,022	171,022	347,733	347,733	347,733	347,733
Total Expense	3,011,331	3,186,780	3,616,780	4,019,602	4,006,970	4,006,970	3,986,990
Revenue							
Terry Conners Ice Rink (2136)	866,735	854,000	854,000	859,300	859,300	859,300	859,300
Aquatics (2531)	67,678	68,850	68,850	67,100	67,100	67,100	67,100
Fee-Supported Programs (2534)	979,274	1,172,414	1,172,414	1,203,057	1,203,057	1,383,057	1,383,057
Self-Sustaining Programs (2535)	232,266	235,496	235,496	378,548	378,548	378,548	378,548
Total Revenue	2,145,953	2,330,760	2,330,760	2,508,005	2,508,005	2,688,005	2,688,005
Net Operating Cost	865,379	856,020	1,286,020	1,511,597	1,498,965	1,318,965	1,298,985

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:00:44 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	809,409	835,454	835,454	831,609	831,609	831,609	831,609
Other Salary	1,013,972	1,031,593	1,255,131	1,292,459	1,292,459	1,292,459	1,277,899
Overtime	95,109	112,964	114,194	116,030	111,030	111,030	107,030
Employee Benefits	359,658	409,664	426,614	383,318	382,936	382,936	381,516
Retirement Benefits	102,535	110,296	110,296	112,385	112,385	112,385	112,385
Payments to Insurance Fund	38,739	61,691	61,691	65,168	65,168	65,168	65,168
Purchased Other Services	92,740	102,053	102,053	112,200	105,200	105,200	105,200
Purchased Property Services	98,798	69,774	228,056	649,635	649,635	649,635	649,635
Professional Development	720	730	730	850	850	850	850
Utilities & Commodities	137,086	139,770	169,770	174,023	174,023	174,023	174,023
Supplies	187,698	216,303	217,530	216,025	215,775	215,775	215,775
Other	3,450	4,550	4,550	3,800	3,800	3,800	3,800
BOE Billed Services	71,418	91,938	90,711	62,100	62,100	62,100	62,100
Total Expense	3,011,331	3,186,780	3,616,780	4,019,602	4,006,970	4,006,970	3,986,990
Revenue							
Leisure Services	2,145,953	2,330,760	2,330,760	2,508,005	2,508,005	2,688,005	2,688,005
Net Operating Cost	865,379	856,020	1,286,020	1,511,597	1,498,965	1,318,965	1,298,985

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:48 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	87,820	1	96,871	1	96,871	1	96,871	1	96,871	0	9,051	10.3%
UAW C446 Ice Rink Operator	3	152,402	3	154,670	3	154,670	3	154,670	3	154,670	0	2,268	1.5%
UAW C1002 Cust Svcs Rep - T C Rink	1	60,094	1	60,094	1	60,094	1	60,094	1	60,094	0	0	0.0%
Total	5	300,316	5	311,635	5	311,635	5	311,635	5	311,635	0	11,319	3.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:50 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 throughout the winter, and a large synchronized skating event in December.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	297,930	300,316	300,316	311,635	311,635	311,635	311,635
Other Salary	138,291	124,575	124,575	130,375	130,375	130,375	130,375
Overtime	27,069	35,000	35,000	35,000	30,000	30,000	30,000
Employee Benefits	138,891	143,728	143,728	139,234	138,852	138,852	138,852
Retirement Benefits	35,600	38,293	38,293	31,242	31,242	31,242	31,242
Payments to Insurance Fund	33,108	29,545	29,545	31,041	31,041	31,041	31,041
Purchased Other Services	22,351	21,300	21,300	22,100	22,100	22,100	22,100
Purchased Property Services	27,274	31,246	42,196	34,550	34,550	34,550	34,550
Utilities & Commodities	129,771	131,470	131,470	136,823	136,823	136,823	136,823
Supplies	26,826	39,427	39,427	40,750	40,500	40,500	40,500
Other	3,450	150	150	150	150	150	150
Total Expense	880,562	895,050	906,000	912,900	907,268	907,268	907,268
Revenue							
High School Hockey	16,520	15,000	15,000	15,000	15,000	15,000	15,000
Ice Rental	593,364	650,000	650,000	655,000	655,000	655,000	655,000
Lesson Registration	182,186	115,000	115,000	118,000	118,000	118,000	118,000
Patch & Free Style	3,717	4,000	4,000	3,500	3,500	3,500	3,500
Public Sessions	52,077	55,000	55,000	53,000	53,000	53,000	53,000
Rink Advertising	4,140	4,000	4,000	4,000	4,000	4,000	4,000
Skate Rental	14,731	11,000	11,000	10,800	10,800	10,800	10,800

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:51 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Revenue	866,735	854,000	854,000	859,300	859,300	859,300	859,300
Net Operating Cost	13,827	41,050	52,000	53,600	47,968	47,968	47,968

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:00:54 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	120,454	125,000	125,000	140,000	140,000	140,000	140,000
Overtime	2,235	2,500	2,500	2,500	2,500	2,500	2,500
Employee Benefits	7,114	9,999	9,999	11,097	11,097	11,097	11,097
Purchased Property Services	2,810	0	0	0	0	0	0
Supplies	3,999	5,000	5,000	5,000	5,000	5,000	5,000
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
Total Expense	136,612	143,599	143,599	159,697	159,697	159,697	159,697
Net Operating Cost	136,612	143,599	143,599	159,697	159,697	159,697	159,697

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:00:57 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0253 Leisure Services

Program: 2530 Leisure Services Administration

Union Job ID	Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
		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	125,134	1	125,134	1	125,134	1	125,134	1	125,134	0	0	0.0%
UAW	C674 Recreation Supervisor	1	67,910	1	67,560	1	67,560	1	67,560	1	67,560	0	-350	-0.5%
UAW	C670 Recreation Leader	1	63,334	1	59,334	1	59,334	1	59,334	1	59,334	0	-4,000	-6.3%
UAW	C558 Office Support Specialist	2	106,230	2	106,230	2	106,230	2	106,230	2	106,230	0	0	0.0%
UAW	C075 Asst Supt of Recreation	2	177,530	2	166,716	2	166,716	2	166,716	2	166,716	0	-10,814	-6.1%
Total		7	535,138	7	519,974	7	519,974	7	519,974	7	519,974	0	-15,164	-2.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:00 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	511,479	535,138	535,138	519,974	519,974	519,974	519,974
Other Salary	375	1,350	1,350	1,000	1,000	1,000	1,000
Overtime	8,908	8,064	8,064	8,900	8,900	8,900	8,900
Employee Benefits	151,810	188,515	188,515	149,322	149,322	149,322	149,322
Retirement Benefits	66,935	72,003	72,003	81,143	81,143	81,143	81,143
Payments to Insurance Fund	806	31,065	31,065	28,891	28,891	28,891	28,891
Purchased Other Services	21,369	21,388	21,388	21,100	21,100	21,100	21,100
Purchased Property Services	2,801	2,875	2,875	2,875	2,875	2,875	2,875
Professional Development	720	730	730	850	850	850	850
Utilities & Commodities	7,315	8,300	8,300	7,200	7,200	7,200	7,200
Supplies	17,290	28,500	28,500	22,700	22,700	22,700	22,700
Other	0	1,200	1,200	1,150	1,150	1,150	1,150
Total Expense	789,809	899,128	899,128	845,105	845,105	845,105	845,105
Net Operating Cost	789,809	899,128	899,128	845,105	845,105	845,105	845,105

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:03 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	243,399	227,584	227,584	238,000	238,000	238,000	223,440
Overtime	22,922	32,400	32,400	32,400	32,400	32,400	28,400
Employee Benefits	20,316	19,889	19,889	20,686	20,686	20,686	19,266
Payments to Insurance Fund	570	433	433	128	128	128	128
Purchased Property Services	3,241	3,354	3,354	4,000	4,000	4,000	4,000
Supplies	12,073	18,306	18,306	16,700	16,700	16,700	16,700
BOE Billed Services	11,358	11,138	11,138	0	0	0	0
Total Expense	313,879	313,104	313,104	311,914	311,914	311,914	291,934
Revenue							
Aquatics	67,678	68,850	68,850	67,100	67,100	67,100	67,100
Total Revenue	67,678	68,850	68,850	67,100	67,100	67,100	67,100
Net Operating Cost	246,201	244,254	244,254	244,814	244,814	244,814	224,834

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:06 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	19,682	31,000	31,000	31,000	31,000	31,000	31,000
Overtime	3,102	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits	1,413	2,754	2,754	2,754	2,754	2,754	2,754
Payments to Insurance Fund	0	0	0	25	25	25	25
Purchased Property Services	7,499	8,499	8,499	8,500	8,500	8,500	8,500
Supplies	4,217	5,455	5,455	5,200	5,200	5,200	5,200
BOE Billed Services	0	1,100	1,100	0	0	0	0
Total Expense	35,914	53,808	53,808	52,479	52,479	52,479	52,479
Net Operating Cost	35,914	53,808	53,808	52,479	52,479	52,479	52,479

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:09 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 the Star Center programs (our leased Rec Center for preschool, elementary and adult programs), all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, arts, music, and, dance programs, etc.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	426,851	445,000	668,538	675,000	675,000	675,000	675,000
Overtime	20,164	20,000	21,230	21,230	21,230	21,230	21,230
Employee Benefits	33,364	38,117	55,067	53,487	53,487	53,487	53,487
Payments to Insurance Fund	4,076	524	524	4,997	4,997	4,997	4,997
Purchased Other Services	47,500	58,365	58,365	67,500	60,500	60,500	60,500
Purchased Property Services	32,943	15,000	162,332	413,460	413,460	413,460	413,460
Utilities & Commodities	0	0	30,000	30,000	30,000	30,000	30,000
Supplies	78,969	73,063	73,063	81,100	81,100	81,100	81,100
BOE Billed Services	45,128	61,000	61,000	43,000	43,000	43,000	43,000
Total Expense	688,995	711,069	1,130,119	1,389,774	1,382,774	1,382,774	1,382,774
Revenue							
Playground Programs	585,003	750,890	750,890	696,010	696,010	696,010	696,010
Youth Programs	394,272	421,524	421,524	507,047	507,047	687,047	687,047
Total Revenue	979,274	1,172,414	1,172,414	1,203,057	1,203,057	1,383,057	1,383,057
Net Operating Cost	(290,280)	(461,345)	(42,295)	186,717	179,717	(283)	(283)

Fiscal Year 2018/2019 - Program Report

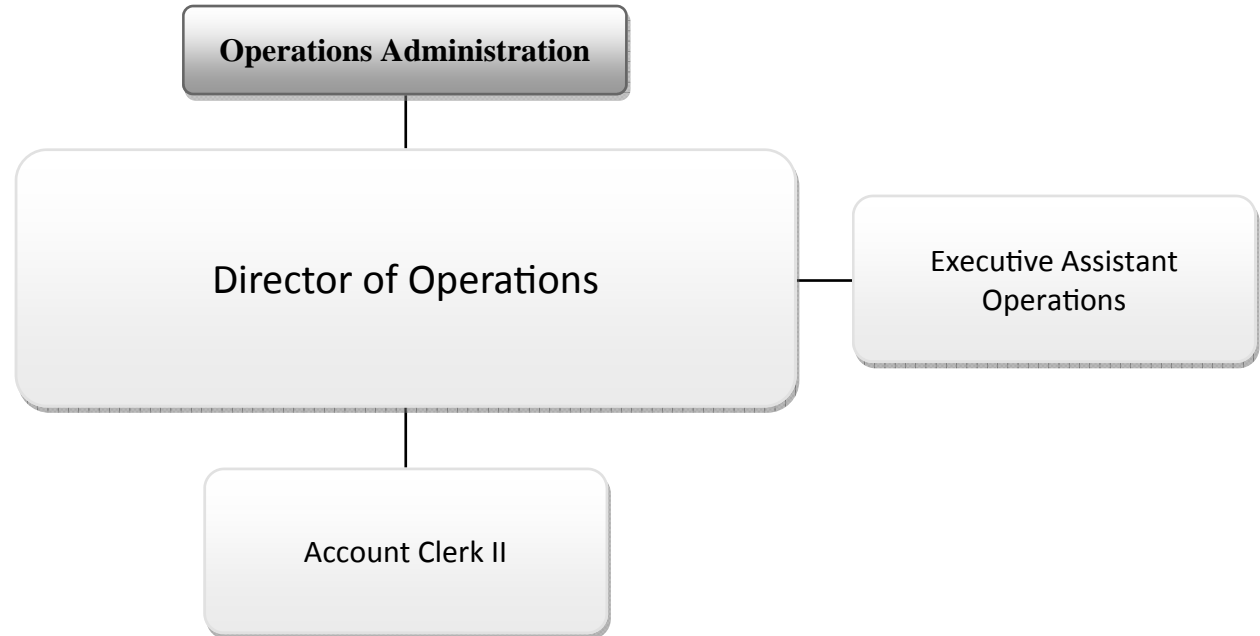
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2535 Self-Sustaining Programs
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	64,920	77,084	77,084	77,084	77,084	77,084	77,084
Overtime	10,709	10,000	10,000	11,000	11,000	11,000	11,000
Employee Benefits	6,750	6,662	6,662	6,738	6,738	6,738	6,738
Payments to Insurance Fund	179	124	124	86	86	86	86
Purchased Other Services	1,520	1,000	1,000	1,500	1,500	1,500	1,500
Purchased Property Services	22,229	8,800	8,800	186,250	186,250	186,250	186,250
Supplies	44,322	46,552	47,779	44,575	44,575	44,575	44,575
Other	0	3,200	3,200	2,500	2,500	2,500	2,500
BOE Billed Services	14,933	17,600	16,373	18,000	18,000	18,000	18,000
Total Expense	165,562	171,022	171,022	347,733	347,733	347,733	347,733
Revenue							
Adult Leagues	225,107	218,450	218,450	227,000	227,000	227,000	227,000
Adult Programs	7,158	17,046	17,046	151,548	151,548	151,548	151,548
Total Revenue	232,266	235,496	235,496	378,548	378,548	378,548	378,548
Net Operating Cost	(66,704)	(64,474)	(64,474)	(30,815)	(30,815)	(30,815)	(30,815)

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:01:14 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Ops Admin (2600)	490,444	524,356	524,356	650,419	650,419	510,235	482,216
Total Expense	490,444	524,356	524,356	650,419	650,419	510,235	482,216
Net Operating Cost	490,444	524,356	524,356	650,419	650,419	510,235	482,216

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:01:18 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA CEAO Exec Asst-Operations	1	76,969	1	76,969	1	76,969	1	76,969	1	76,969	0	0	0.0%
PP C234 Director of Operations	1	161,735	1	165,132	1	165,132	1	165,132	1	165,132	0	3,397	2.1%
PP C029 Admin Serv Bur Chief	0	0	1	140,184	1	140,184	0	0	0	0	0	0	0.0%
UAW C009 Account Clerk II	1	60,508	1	48,489	1	48,489	1	48,489	1	48,489	0	-12,019	-19.9%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-15,000	0	-15,000	100.0%
Total	3	299,212	4	430,774	4	430,774	3	290,590	3	275,590	0	-23,622	-7.9%

Fiscal Year 2018/2019 - Program Report

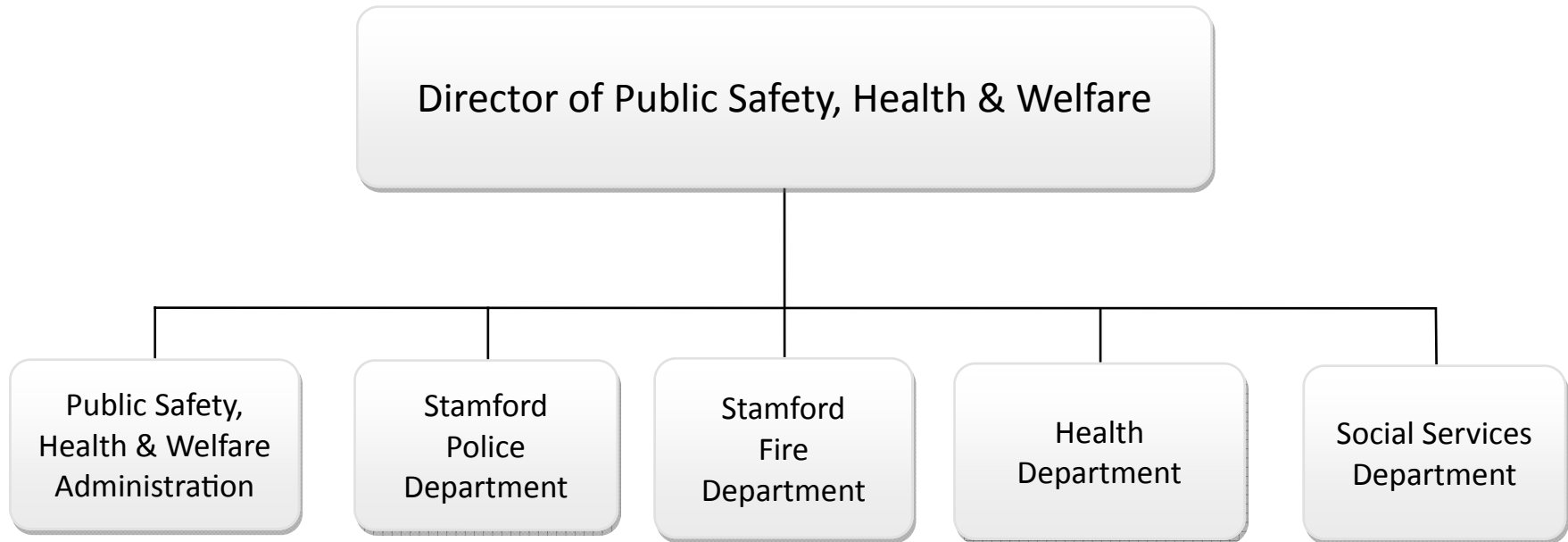
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	278,904	299,212	299,212	430,774	430,774	290,590	275,590
Other Salary	806	0	0	0	0	0	0
Overtime	27,498	15,000	15,000	20,000	20,000	20,000	20,000
Employee Benefits	115,774	135,197	135,197	110,012	110,012	110,012	96,993
Retirement Benefits	20,391	21,927	21,927	12,092	12,092	12,092	12,092
Payments to Insurance Fund	18,540	20,227	20,227	47,259	47,259	47,259	47,259
Purchased Other Services	1,151	750	750	750	750	750	750
Purchased Property Services	2,591	3,064	3,064	2,600	2,600	2,600	2,600
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	3,694	8,447	8,447	7,512	7,512	7,512	7,512
Supplies	21,096	20,532	20,532	19,420	19,420	19,420	19,420
Total Expense	490,444	524,356	524,356	650,419	650,419	510,235	482,216
Net Operating Cost	490,444	524,356	524,356	650,419	650,419	510,235	482,216

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:01:22 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	400,338	454,948	442,948	414,999	404,999	404,999	398,961
Emer Comm (3350)	4,801,100	5,010,410	4,870,902	5,124,104	5,122,104	5,076,698	5,073,224
Harbor Master (3940)	0	0	0	0	0	0	0
Emer Med Svs (3960)	1,608,456	1,665,150	1,665,150	1,723,430	1,723,430	1,723,430	1,723,430
Public Safety, Health & Welfare Admin	6,809,894	7,130,508	6,979,000	7,262,533	7,250,533	7,205,127	7,195,615
Police (3300)	12,642,855	12,094,315	12,059,315	12,171,510	12,013,961	11,963,961	11,885,136
Patrol (3301)	28,714,157	30,351,749	30,864,749	31,340,152	31,165,152	31,165,152	31,063,152
Special Teams (3302)	599,150	451,705	443,705	626,749	626,749	626,749	625,749
Police Training (3303)	2,320,178	2,327,935	2,339,935	2,485,146	2,485,146	2,485,146	2,485,146
Criminal Investigations (3304)	11,578,391	12,765,592	12,773,592	12,750,348	12,750,348	12,750,348	12,650,348
Animal Control (3366)	548,861	701,631	711,631	721,252	721,252	721,252	721,252
Police Department	56,403,592	58,692,927	59,192,927	60,095,157	59,762,608	59,712,608	59,430,783
Volunteer Fire (3410)	2,667,592	2,740,229	2,740,229	3,764,183	3,142,883	3,142,883	3,082,166
Fire Administration (3510)	845,257	669,276	689,880	719,897	719,897	719,897	714,897
Suppression (3521)	40,831,151	44,150,870	44,330,266	44,520,791	44,520,791	44,520,791	44,416,661
Fire Training Center (3533)	857,755	813,992	813,992	933,136	933,136	933,136	933,136
Fire Marshal (3540)	2,222,183	2,411,297	2,411,297	2,537,034	2,537,034	2,338,892	2,310,642
Vehicle & Equip Maint (3550)	824,294	898,753	898,753	931,453	931,453	931,453	931,453
Stamford Fire Department	48,248,232	51,684,417	51,884,417	53,406,494	52,785,194	52,587,052	52,388,955
Smith House (3710)	281,163	376,837	376,837	282,594	282,594	282,594	282,594
Social Services (3720)	0	0	0	0	0	0	0
Recreation (3730)	0	0	0	0	0	0	0
Housekeeping (3740)	0	0	0	0	0	0	0
Maintenance (3750)	0	0	0	0	0	0	0
Laundry (3760)	0	0	0	0	0	0	0
Food Services (3770)	0	0	0	0	0	0	0
Nursing Services (3780)	0	0	0	0	0	0	0
Physician Services (3781)	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Office Summary

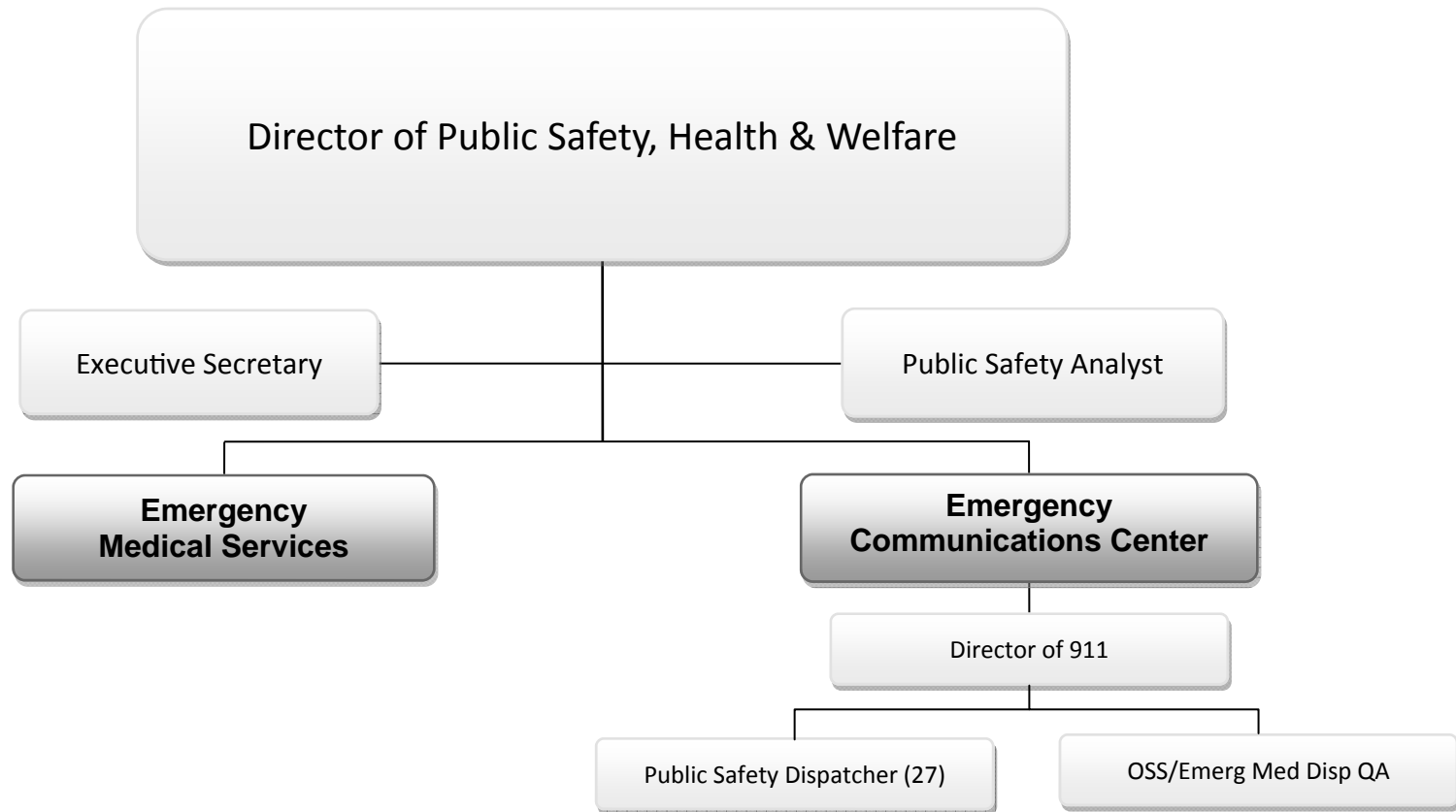
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Physical Therapy (3791)	0	0	0	0	0	0	0
Smith House Nursing Facility	281,163	376,837	376,837	282,594	282,594	282,594	282,594
Dir of Health (3810)	511,402	554,542	570,938	579,306	572,382	572,382	570,882
Laboratory (3811)	609,107	636,527	620,016	404,158	403,658	403,658	403,658
PS Health (3820)	0	0	159,477	0	0	0	0
Private & Parochial Health (3821)	0	0	61,809	0	0	0	0
Comm Nursing (3822)	838,989	882,126	913,134	903,338	899,234	899,234	711,517
Inspection Svcs (3830)	1,746,659	1,863,955	1,863,955	1,959,188	1,928,775	1,871,578	1,821,022
Health Department	3,706,157	3,937,150	4,189,329	3,845,990	3,804,049	3,746,852	3,507,079
Social Svcs (3910)	535,787	644,420	656,420	684,896	684,896	684,896	669,896
Social Services	535,787	644,420	656,420	684,896	684,896	684,896	669,896
Total Public Safety, Health & Welfare	115,984,825	122,466,259	123,278,930	125,577,664	124,569,874	124,219,129	123,474,922

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



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:01:25 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

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

Mission Statement:

The Office of Public Safety, Health and Welfare provides for the administration, supervision and performance of all municipal functions related to police, fire, health, social services, rescue, emergency medical service and emergency management and, is responsible for the oversight of all municipal functions related to the abatement and management of environmental contamination (unless otherwise provided by state or federal law). The mission of the Office of Public Safety, Health and Welfare is to proactively enhance the quality of life, safety, and security for City of Stamford residents and visitors by serving the community with the highest quality of police, fire, health, rescue, medical and emergency management services.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	400,338	454,948	442,948	414,999	404,999	404,999	398,961
Emer Comm (3350)	4,801,100	5,010,410	4,870,902	5,124,104	5,122,104	5,076,698	5,073,224
Harbor Master (3940)	0	0	0	0	0	0	0
Emer Med Svs (3960)	1,608,456	1,665,150	1,665,150	1,723,430	1,723,430	1,723,430	1,723,430
Total Expense	6,809,894	7,130,508	6,979,000	7,262,533	7,250,533	7,205,127	7,195,615
Revenue							
Emergency Communications Center (3350)	138,298	200,000	200,000	135,000	135,000	135,000	135,000
Total Revenue	138,298	200,000	200,000	135,000	135,000	135,000	135,000
Net Operating Cost	6,671,597	6,930,508	6,779,000	7,127,533	7,115,533	7,070,127	7,060,615

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:01:28 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,213,426	2,520,547	2,409,513	2,542,974	2,542,974	2,497,568	2,492,568
Other Salary	93,196	121,759	121,759	115,000	115,000	115,000	115,000
Overtime	760,002	504,955	504,955	662,000	662,000	662,000	661,500
Employee Benefits	1,012,242	1,028,073	1,028,073	956,333	956,333	956,333	952,821
Retirement Benefits	293,577	315,701	315,701	278,045	278,045	278,045	278,045
Payments to Insurance Fund	11,674	22,121	22,121	42,578	42,578	42,578	42,578
Purchased Other Services	77	12,675	675	700	700	700	700
Purchased Professional Services	1,491,815	1,543,749	1,535,749	1,599,500	1,597,500	1,597,500	1,597,500
Purchased Property Services	32,179	89,000	89,000	79,000	69,000	69,000	69,000
Professional Development	2,137	7,200	7,200	2,100	2,100	2,100	2,100
Utilities & Commodities	69,962	104,061	77,957	74,410	74,410	74,410	73,910
Supplies	829,608	860,667	866,296	909,893	909,893	909,893	909,893
Total Expense	6,809,894	7,130,508	6,979,000	7,262,533	7,250,533	7,205,127	7,195,615
Revenue							
Public Safety, Health & Welfare Admin	138,298	200,000	200,000	135,000	135,000	135,000	135,000
Net Operating Cost	6,671,597	6,930,508	6,779,000	7,127,533	7,115,533	7,070,127	7,060,615

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:01:32 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PSA Public Safety Analyst	1	81,910	1	81,910	1	81,910	1	81,910	1	81,910	0	0	0.0%
CBGR CHRGBK to GRANTS	0	-31,614	0	-31,114	0	-31,114	0	-31,114	0	-31,114	0	500	-1.6%
UAW C350 Executive Secretary	1	72,382	1	72,382	1	72,382	1	72,382	1	72,382	0	0	0.0%
PP C197 Dir Pub Safety Hlth&Wel	1	161,735	1	165,132	1	165,132	1	165,132	1	165,132	0	3,397	2.1%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-5,000	0	-5,000	100.0%
Total	3	284,413	3	288,310	3	288,310	3	288,310	3	283,310	0	-1,103	-0.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:34 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	278,566	284,413	284,413	288,310	288,310	288,310	283,310
Overtime	1,446	2,500	2,500	2,000	2,000	2,000	1,500
Employee Benefits	93,508	100,512	100,512	73,890	73,890	73,890	73,852
Retirement Benefits	14,297	15,344	15,344	20,247	20,247	20,247	20,247
Payments to Insurance Fund	1,091	3,523	3,523	4,492	4,492	4,492	4,492
Purchased Other Services	0	12,575	575	600	600	600	600
Purchased Property Services	5,915	30,000	30,000	20,000	10,000	10,000	10,000
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	3,634	3,720	3,720	3,410	3,410	3,410	2,910
Supplies	1,881	2,361	2,361	2,050	2,050	2,050	2,050
Total Expense	400,338	454,948	442,948	414,999	404,999	404,999	398,961
Net Operating Cost	400,338	454,948	442,948	414,999	404,999	404,999	398,961

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:01:38 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW EMDQAOSS/Emerg Med Disp QA	0	0	1	62,499	1	62,499	1	62,499	1	62,499	1	62,499	100.0%
UAW C663 Public Safety Disp I	27	2,072,185	27	2,016,322	27	2,016,322	27	2,016,322	27	2,016,322	0	-55,863	-2.7%
UAW C558 Office Support Specialist	1	52,915	0	0	0	0	0	0	0	0	-1	-52,915	-100.0%
MAA C150 Computer Sys Admin-EC	1	111,034	0	0	0	0	0	0	0	0	-1	-111,034	-100.0%
PP 911D Director of 911	0	0	1	130,437	1	130,437	1	130,437	1	130,437	1	130,437	100.0%
MAA 911AD Assistant Director 911	0	0	1	45,406	1	45,406	0	0	0	0	0	0	0.0%
Total	29	2,236,134	30	2,254,664	30	2,254,664	29	2,209,258	29	2,209,258	0	-26,876	-1.2%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:41 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,934,860	2,236,134	2,125,100	2,254,664	2,254,664	2,209,258	2,209,258
Other Salary	93,196	121,759	121,759	115,000	115,000	115,000	115,000
Overtime	758,556	502,455	502,455	660,000	660,000	660,000	660,000
Employee Benefits	918,734	927,561	927,561	882,443	882,443	882,443	878,969
Retirement Benefits	279,280	300,357	300,357	257,798	257,798	257,798	257,798
Payments to Insurance Fund	10,583	18,598	18,598	38,086	38,086	38,086	38,086
Purchased Other Services	77	100	100	100	100	100	100
Purchased Professional Services	8,000	8,000	0	10,000	8,000	8,000	8,000
Purchased Property Services	26,263	59,000	59,000	59,000	59,000	59,000	59,000
Professional Development	2,137	7,200	7,200	2,100	2,100	2,100	2,100
Utilities & Commodities	66,328	100,341	74,237	71,000	71,000	71,000	71,000
Supplies	703,086	728,905	734,534	773,913	773,913	773,913	773,913
Total Expense	4,801,100	5,010,410	4,870,902	5,124,104	5,122,104	5,076,698	5,073,224
Revenue							
False Alarm Fees	138,298	200,000	200,000	135,000	135,000	135,000	135,000
Total Revenue	138,298	200,000	200,000	135,000	135,000	135,000	135,000
Net Operating Cost	4,662,803	4,810,410	4,670,902	4,989,104	4,987,104	4,941,698	4,938,224

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:44 AM

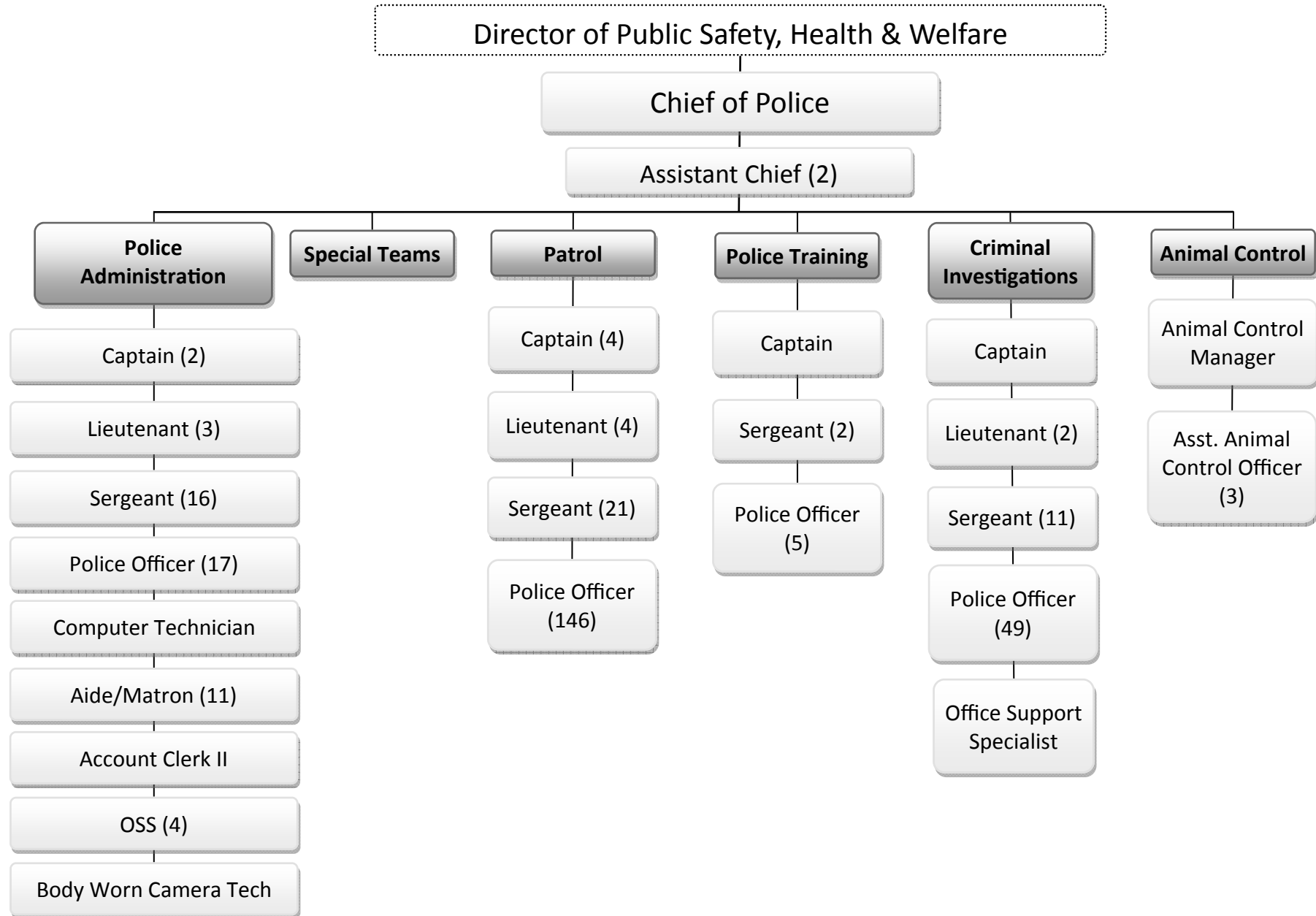
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3960 Stamford EMS

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

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



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:01:47 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	12,642,855	12,094,315	12,059,315	12,171,510	12,013,961	11,963,961	11,885,136
Patrol (3301)	28,714,157	30,351,749	30,864,749	31,340,152	31,165,152	31,165,152	31,063,152
Special Teams (3302)	599,150	451,705	443,705	626,749	626,749	626,749	625,749
Police Training (3303)	2,320,178	2,327,935	2,339,935	2,485,146	2,485,146	2,485,146	2,485,146
Criminal Investigations (3304)	11,578,391	12,765,592	12,773,592	12,750,348	12,750,348	12,750,348	12,650,348
Animal Control (3366)	548,861	701,631	711,631	721,252	721,252	721,252	721,252
Total Expense	56,403,592	58,692,927	59,192,927	60,095,157	59,762,608	59,712,608	59,430,783
Revenue							
Police Administration (3300)	47,066	31,500	31,500	41,400	41,400	41,400	41,400
Patrol (3301)	119,346	75,000	75,000	100,000	100,000	100,000	100,000
Animal Control (3366)	15,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	181,412	141,500	141,500	176,400	176,400	176,400	176,400
Net Operating Cost	56,222,180	58,551,427	59,051,427	59,918,757	59,586,208	59,536,208	59,254,383

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:01:50 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	23,360,174	25,153,994	25,153,994	25,970,737	25,970,737	25,920,737	25,920,737
Other Salary	4,494,097	4,620,055	4,620,055	4,686,966	4,706,889	4,706,889	4,706,889
Overtime	7,181,722	6,516,500	7,016,500	8,021,788	7,846,788	7,846,788	7,596,788
Employee Benefits	7,218,604	7,878,882	7,878,882	7,765,176	7,762,704	7,762,704	7,758,879
Retirement Benefits	6,409,777	6,833,369	6,833,369	6,483,273	6,483,273	6,483,273	6,483,273
Payments to Insurance Fund	6,712,173	6,568,672	6,568,672	5,896,722	5,896,722	5,896,722	5,896,722
Purchased Other Services	50,289	38,300	38,300	52,500	52,500	52,500	52,500
Purchased Professional Services	156,656	88,000	123,000	120,000	120,000	120,000	120,000
Purchased Property Services	385,209	503,825	507,275	673,881	498,881	498,881	478,881
Professional Development	65,554	65,000	78,000	90,000	90,000	90,000	90,000
Utilities & Commodities	639,440	736,367	681,367	683,672	683,672	683,672	683,672
Supplies	535,547	603,152	606,702	654,971	654,971	654,971	646,971
Community & Cultural	14,648	15,000	15,000	15,000	15,000	15,000	15,000
Other	3,400	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-823,700	-933,660	-933,660	-1,025,000	-1,025,000	-1,025,000	-1,025,000
Total Expense	56,403,592	58,692,927	59,192,927	60,095,157	59,762,608	59,712,608	59,430,783
Revenue							
Police Department	181,412	141,500	141,500	176,400	176,400	176,400	176,400
Net Operating Cost	56,222,180	58,551,427	59,051,427	59,918,757	59,586,208	59,536,208	59,254,383

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:01:54 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	263,138	2	268,529	2	268,529	2	268,529	2	268,529	0	5,391	2.0%
POL C631 Police Sergeant	14	1,315,110	16	1,543,752	16	1,543,752	16	1,543,752	16	1,543,752	2	228,642	17.4%
POL C629 Police Officer	18	1,491,986	17	1,375,652	17	1,375,652	17	1,375,652	17	1,375,652	-1	-116,334	-7.8%
POL C625 Police Lieutenant	3	326,659	3	334,567	3	334,567	3	334,567	3	334,567	0	7,908	2.4%
UAW C618 Police Clerk-Matron	1	50,170	1	50,170	1	50,170	1	50,170	1	50,170	0	0	0.0%
PP C617 Police Chief	1	136,570	1	139,366	1	139,366	1	139,366	1	139,366	0	2,796	2.0%
POL C616 Police Captain	2	249,142	2	255,120	2	255,120	2	255,120	2	255,120	0	5,978	2.4%
UAW C612 Police Aide	9	453,073	10	511,105	10	511,105	10	511,105	10	511,105	1	58,032	12.8%
UAW C558 Office Support Specialist	3	146,365	4	190,321	4	190,321	4	190,321	4	190,321	1	43,956	30.0%
UAW C155 Computer Technician	1	77,604	1	77,604	1	77,604	1	77,604	1	77,604	0	0	0.0%
UAW C009 Account Clerk II	1	53,769	1	56,635	1	56,635	1	56,635	1	56,635	0	2,866	5.3%
UAW BWCT Body Worn Camera Tech	0	0	1	57,047	1	57,047	1	57,047	1	57,047	1	57,047	100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-50,000	0	-50,000	0	-50,000	100.0%
Total	55	4,563,586	59	4,859,868	59	4,859,868	59	4,809,868	59	4,809,868	4	246,282	5.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:01:57 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,958,905	4,563,586	4,563,586	4,859,868	4,859,868	4,809,868	4,809,868
Other Salary	1,928,001	2,039,338	2,039,338	2,053,845	2,073,768	2,073,768	2,073,768
Overtime	1,446,305	1,232,500	1,232,500	1,398,311	1,223,311	1,223,311	1,173,311
Employee Benefits	1,504,490	1,579,713	1,579,713	1,428,338	1,425,866	1,425,866	1,422,041
Retirement Benefits	1,306,297	1,391,454	1,391,454	1,162,483	1,162,483	1,162,483	1,162,483
Payments to Insurance Fund	1,345,005	1,156,878	1,156,878	1,093,624	1,093,624	1,093,624	1,093,624
Purchased Other Services	11,929	10,500	10,500	10,500	10,500	10,500	10,500
Purchased Professional Services	116,252	67,500	92,500	90,000	90,000	90,000	90,000
Purchased Property Services	323,113	344,440	347,440	430,599	430,599	430,599	410,599
Professional Development	125	0	0	0	0	0	0
Utilities & Commodities	193,101	302,260	223,260	332,500	332,500	332,500	332,500
Supplies	329,632	334,335	350,335	330,971	330,971	330,971	325,971
Other	3,400	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-823,700	-933,660	-933,660	-1,025,000	-1,025,000	-1,025,000	-1,025,000
Total Expense	12,642,855	12,094,315	12,059,315	12,171,510	12,013,961	11,963,961	11,885,136
Revenue							
Bingo Permits-Police	178	300	300	200	200	200	200
Police-Miscellaneous	46,332	30,000	30,000	40,000	40,000	40,000	40,000
Raffle & Bazaar Permits	555	1,200	1,200	1,200	1,200	1,200	1,200
Total Revenue	47,066	31,500	31,500	41,400	41,400	41,400	41,400
Net Operating Cost	12,595,789	12,062,815	12,027,815	12,130,110	11,972,561	11,922,561	11,843,736

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:02 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	22	2,066,530	21	2,017,587	21	2,017,587	21	2,017,587	21	2,017,587	-1	-48,943	-2.4%
POL C629 Police Officer	142	10,977,805	146	11,614,125	146	11,614,125	146	11,614,125	146	11,614,125	4	636,320	5.8%
POL C625 Police Lieutenant	4	434,662	4	445,206	4	445,206	4	445,206	4	445,206	0	10,544	2.4%
POL C616 Police Captain	4	491,134	4	505,990	4	505,990	4	505,990	4	505,990	0	14,856	3.0%
Total	172	13,970,131	175	14,582,908	175	14,582,908	175	14,582,908	175	14,582,908	3	612,777	4.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:05 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	12,619,954	13,970,131	13,970,131	14,582,908	14,582,908	14,582,908	14,582,908
Other Salary	1,799,627	1,860,044	1,860,044	1,855,675	1,855,675	1,855,675	1,855,675
Overtime	2,946,317	2,725,000	3,225,000	3,368,721	3,368,721	3,368,721	3,268,721
Employee Benefits	3,846,078	4,139,587	4,139,587	4,238,091	4,238,091	4,238,091	4,238,091
Retirement Benefits	3,374,340	3,598,806	3,598,806	3,625,278	3,625,278	3,625,278	3,625,278
Payments to Insurance Fund	3,770,424	3,617,872	3,617,872	3,224,310	3,224,310	3,224,310	3,224,310
Purchased Property Services	10,839	113,390	113,390	190,250	15,250	15,250	15,250
Utilities & Commodities	321,217	292,919	312,919	221,919	221,919	221,919	221,919
Supplies	25,361	34,000	27,000	33,000	33,000	33,000	31,000
Total Expense	28,714,157	30,351,749	30,864,749	31,340,152	31,165,152	31,165,152	31,063,152
Revenue							
Moving Vehicle Fines	119,346	75,000	75,000	100,000	100,000	100,000	100,000
Total Revenue	119,346	75,000	75,000	100,000	100,000	100,000	100,000
Net Operating Cost	28,594,811	30,276,749	30,789,749	31,240,152	31,065,152	31,065,152	30,963,152

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:08 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	20,579	15,000	15,000	22,190	22,190	22,190	22,190
Overtime	511,513	362,000	362,000	529,601	529,601	529,601	529,601
Employee Benefits	4,721	6,009	6,009	8,796	8,796	8,796	8,796
Payments to Insurance Fund	0	0	0	0	0	0	0
Purchased Professional Services	599	1,500	1,500	0	0	0	0
Utilities & Commodities	51,801	55,696	47,696	48,662	48,662	48,662	48,662
Supplies	9,937	11,500	11,500	17,500	17,500	17,500	16,500
Total Expense	599,150	451,705	443,705	626,749	626,749	626,749	625,749
Net Operating Cost	599,150	451,705	443,705	626,749	626,749	626,749	625,749

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:12 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	2	186,330	2	189,644	2	189,644	2	189,644	2	189,644	0	3,314	1.8%
POL C629 Police Officer	5	410,885	5	420,890	5	420,890	5	420,890	5	420,890	0	10,005	2.4%
POL C616 Police Captain	1	124,196	1	127,185	1	127,185	1	127,185	1	127,185	0	2,989	2.4%
Total	8	721,411	8	737,719	8	737,719	8	737,719	8	737,719	0	16,308	2.3%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:15 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	713,847	721,411	721,411	737,719	737,719	737,719	737,719
Other Salary	85,467	75,400	75,400	83,987	83,987	83,987	83,987
Overtime	643,229	567,000	567,000	652,000	652,000	652,000	652,000
Employee Benefits	282,990	317,832	317,832	326,108	326,108	326,108	326,108
Retirement Benefits	197,518	210,404	210,404	166,192	166,192	166,192	166,192
Payments to Insurance Fund	176,394	168,274	168,274	169,701	169,701	169,701	169,701
Purchased Property Services	4,552	5,372	5,372	5,648	5,648	5,648	5,648
Professional Development	65,429	65,000	78,000	90,000	90,000	90,000	90,000
Utilities & Commodities	3,783	3,242	3,242	4,291	4,291	4,291	4,291
Supplies	146,970	194,000	193,000	249,500	249,500	249,500	249,500
Total Expense	2,320,178	2,327,935	2,339,935	2,485,146	2,485,146	2,485,146	2,485,146
Net Operating Cost	2,320,178	2,327,935	2,339,935	2,485,146	2,485,146	2,485,146	2,485,146

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:18 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	12	1,124,880	11	1,056,717	11	1,056,717	11	1,056,717	11	1,028,115	-1	-96,765	-8.6%
POL C629 Police Officer	52	4,139,455	49	4,088,000	49	4,088,000	49	4,088,000	49	4,116,602	-3	-22,853	-0.6%
POL C625 Police Lieutenant	2	216,356	2	221,628	2	221,628	2	221,628	2	221,628	0	5,272	2.4%
POL C616 Police Captain	1	123,346	1	126,335	1	126,335	1	126,335	1	126,335	0	2,989	2.4%
UAW C558 Office Support Specialist	1	53,215	1	53,215	1	53,215	1	53,215	1	53,215	0	0	0.0%
Total	68	5,657,252	64	5,545,895	64	5,545,895	64	5,545,895	64	5,545,895	-4	-111,357	-2.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:21 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,828,394	5,657,252	5,657,252	5,545,895	5,545,895	5,545,895	5,545,895
Other Salary	589,092	571,248	571,248	612,469	612,469	612,469	612,469
Overtime	1,612,387	1,600,000	1,600,000	2,043,155	2,043,155	2,043,155	1,943,155
Employee Benefits	1,481,658	1,727,441	1,727,441	1,659,789	1,659,789	1,659,789	1,659,789
Retirement Benefits	1,509,416	1,608,853	1,608,853	1,490,443	1,490,443	1,490,443	1,490,443
Payments to Insurance Fund	1,411,153	1,430,321	1,430,321	1,225,613	1,225,613	1,225,613	1,225,613
Purchased Other Services	23,359	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Property Services	36,906	40,623	41,073	47,384	47,384	47,384	47,384
Utilities & Commodities	64,829	77,339	89,339	72,400	72,400	72,400	72,400
Supplies	6,549	10,515	6,065	11,200	11,200	11,200	11,200
Community & Cultural	14,648	15,000	15,000	15,000	15,000	15,000	15,000
Total Expense	11,578,391	12,765,592	12,773,592	12,750,348	12,750,348	12,750,348	12,650,348
Net Operating Cost	11,578,391	12,765,592	12,773,592	12,750,348	12,750,348	12,750,348	12,650,348

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:25 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C061 Asst Munipl Animal Cont	3	164,059	3	166,792	3	166,792	3	166,792	3	166,792	0	2,733	1.7%
MAA C035 Animal Control Mgr	1	77,555	1	77,555	1	77,555	1	77,555	1	77,555	0	0	0.0%
Total	4	241,614	4	244,347	4	244,347	4	244,347	4	244,347	0	2,733	1.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:28 AM

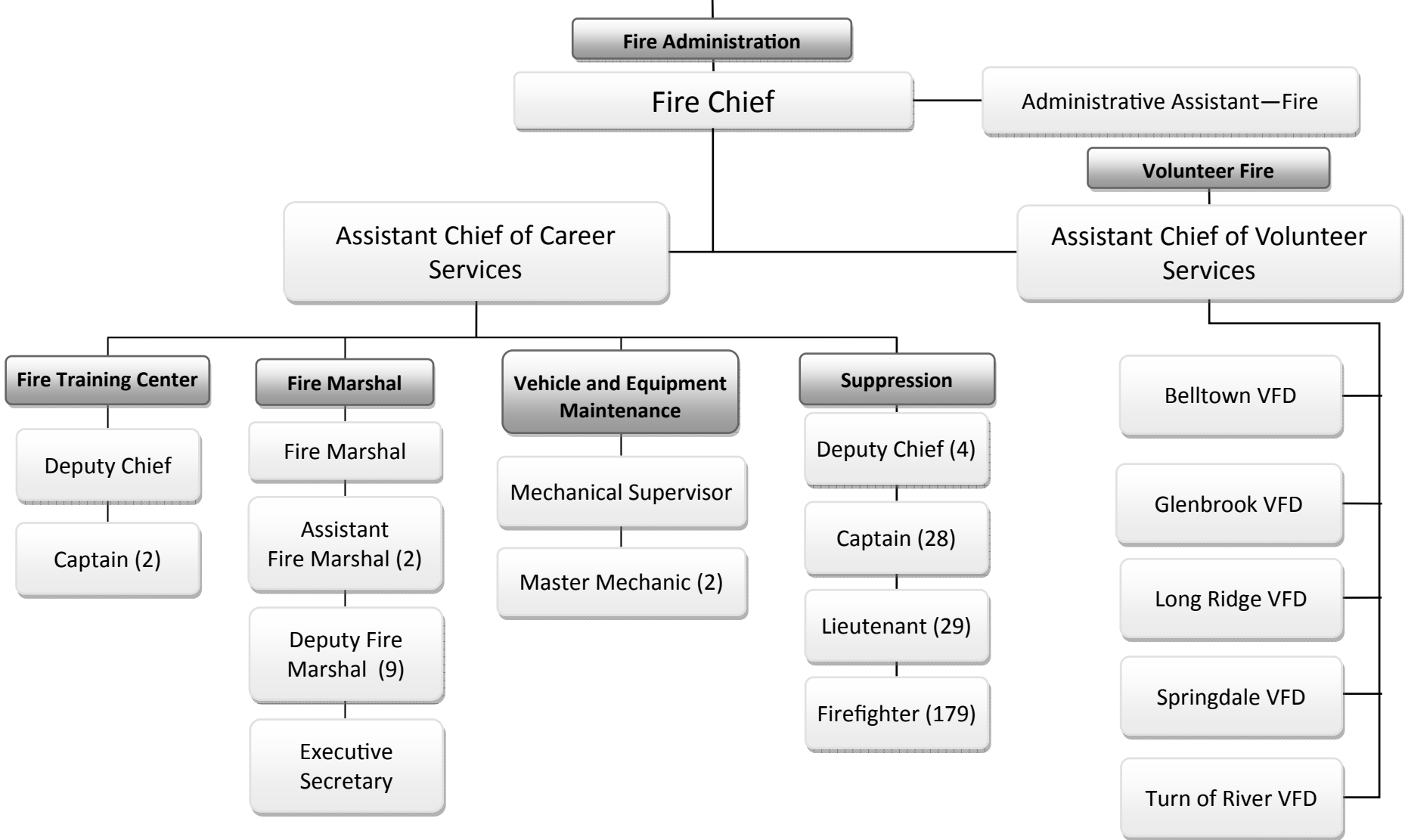
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	239,075	241,614	241,614	244,347	244,347	244,347	244,347
Other Salary	71,332	59,025	59,025	58,800	58,800	58,800	58,800
Overtime	21,972	30,000	30,000	30,000	30,000	30,000	30,000
Employee Benefits	98,667	108,300	108,300	104,054	104,054	104,054	104,054
Retirement Benefits	22,206	23,852	23,852	38,877	38,877	38,877	38,877
Payments to Insurance Fund	9,197	195,327	195,327	183,474	183,474	183,474	183,474
Purchased Other Services	15,000	800	800	15,000	15,000	15,000	15,000
Purchased Professional Services	39,805	19,000	29,000	30,000	30,000	30,000	30,000
Purchased Property Services	9,800	0	0	0	0	0	0
Utilities & Commodities	4,710	4,911	4,911	3,900	3,900	3,900	3,900
Supplies	17,098	18,802	18,802	12,800	12,800	12,800	12,800
Total Expense	548,861	701,631	711,631	721,252	721,252	721,252	721,252
Revenue							
Transfer In - Dog Fund	15,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	15,000	35,000	35,000	35,000	35,000	35,000	35,000
Net Operating Cost	533,861	666,631	676,631	686,252	686,252	686,252	686,252

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

Director of Public Health, Safety and Welfare



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:02:32 AM

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

Mission Statement:

Our Mission is to protect the lives and property of all the citizens and guests of Stamford in regards to fire, emergency medical, rescue and disasters, natural or manmade, through education, code enforcement and the response of highly trained competent personnel. 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	2,667,592	2,740,229	2,740,229	3,764,183	3,142,883	3,142,883	3,082,166
Fire Administration (3510)	845,257	669,276	689,880	719,897	719,897	719,897	714,897
Suppression (3521)	40,831,151	44,150,870	44,330,266	44,520,791	44,520,791	44,520,791	44,416,661
Fire Training Center (3533)	857,755	813,992	813,992	933,136	933,136	933,136	933,136
Fire Marshal (3540)	2,222,183	2,411,297	2,411,297	2,537,034	2,537,034	2,338,892	2,310,642
Vehicle & Equip Maint (3550)	824,294	898,753	898,753	931,453	931,453	931,453	931,453
Total Expense	48,248,232	51,684,417	51,884,417	53,406,494	52,785,194	52,587,052	52,388,955
Revenue							
Fire Marshal (3540)	1,042	0	0	500	500	500	500
Total Revenue	1,042	0	0	500	500	500	500
Net Operating Cost	48,247,191	51,684,417	51,884,417	53,405,994	52,784,694	52,586,552	52,388,455

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:02:36 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	21,758,786	23,330,958	23,330,958	23,819,683	23,819,683	23,621,541	23,621,541
Other Salary	3,488,365	3,568,887	3,768,887	3,655,667	3,655,667	3,655,667	3,655,667
Overtime	4,621,318	4,687,990	4,687,990	5,887,495	5,887,495	5,887,495	5,807,495
Employee Benefits	7,459,367	7,604,079	7,604,079	7,169,633	7,169,633	7,169,633	7,165,253
Retirement Benefits	4,339,373	5,547,893	5,547,893	4,958,426	4,958,426	4,958,426	4,958,426
Payments to Insurance Fund	1,312,237	1,337,071	1,337,071	1,243,484	1,243,484	1,243,484	1,243,484
Purchased Other Services	1,618	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	36,500	20,000	30,200	35,000	35,000	35,000	35,000
Purchased Property Services	189,777	215,000	225,404	235,000	235,000	235,000	235,000
Professional Development	83,281	135,000	135,000	135,000	135,000	135,000	133,000
Utilities & Commodities	1,777,851	1,958,948	1,938,544	1,997,293	1,997,293	1,997,293	1,951,293
Supplies	789,005	808,226	808,026	822,426	822,426	822,426	817,426
Volunteer Fire Dept	2,390,753	2,468,865	2,468,865	3,445,887	2,824,587	2,824,587	2,763,870
Total Expense	48,248,232	51,684,417	51,884,417	53,406,494	52,785,194	52,587,052	52,388,955
Revenue							
Stamford Fire Department	1,042	0	0	500	500	500	500
Net Operating Cost	48,247,191	51,684,417	51,884,417	53,405,994	52,784,694	52,586,552	52,388,455

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:39 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	137,450	1	140,336	1	140,336	1	140,336	1	140,336	0	2,886	2.1%
Total	1	137,450	1	140,336	1	140,336	1	140,336	1	140,336	0	2,886	2.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:42 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	132,551	137,450	137,450	140,336	140,336	140,336	140,336
Employee Benefits	39,940	41,564	41,564	40,535	40,535	40,535	40,535
Retirement Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	102,242	90,537	90,537	135,320	135,320	135,320	135,320
Utilities & Commodities	2,106	1,813	1,813	2,105	2,105	2,105	2,105
Volunteer Fire Dept	2,390,753	2,468,865	2,468,865	3,445,887	2,824,587	2,824,587	2,763,870
Total Expense	2,667,592	2,740,229	2,740,229	3,764,183	3,142,883	3,142,883	3,082,166
Net Operating Cost	2,667,592	2,740,229	2,740,229	3,764,183	3,142,883	3,142,883	3,082,166

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:46 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-31,614	0	-31,114	0	-31,114	0	-31,114	0	-31,114	0	500	-1.6%
MAA C995 Admin Asst-Fire	1	87,748	1	87,748	1	87,748	1	87,748	1	87,748	0	0	0.0%
PP C369 Fire Chief	1	157,507	1	160,726	1	160,726	1	160,726	1	160,726	0	3,219	2.0%
PP C062C Asst Fire Chief CS	1	141,200	1	144,086	1	144,086	1	144,086	1	144,086	0	2,886	2.0%
Total	3	354,841	3	361,446	3	361,446	3	361,446	3	361,446	0	6,605	1.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:48 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	516,142	354,841	354,841	361,446	361,446	361,446	361,446
Other Salary	53,734	25,827	25,827	26,293	26,293	26,293	26,293
Overtime	17,027	30,000	30,000	30,000	30,000	30,000	30,000
Employee Benefits	119,455	78,087	78,087	74,438	74,438	74,438	74,438
Retirement Benefits	61,316	74,416	74,416	87,616	87,616	87,616	87,616
Payments to Insurance Fund	13,248	13,954	13,954	12,404	12,404	12,404	12,404
Purchased Other Services	33	500	500	500	500	500	500
Purchased Professional Services	0	0	10,200	5,000	5,000	5,000	5,000
Purchased Property Services	16,759	32,000	42,404	52,000	52,000	52,000	52,000
Professional Development	290	8,000	8,000	8,000	8,000	8,000	6,000
Utilities & Commodities	27,904	25,151	25,151	34,500	34,500	34,500	34,500
Supplies	19,349	26,500	26,500	27,700	27,700	27,700	24,700
Total Expense	845,257	669,276	689,880	719,897	719,897	719,897	714,897
Net Operating Cost	845,257	669,276	689,880	719,897	719,897	719,897	714,897

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:52 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C374 Fire Lieutenant	29	2,708,825	29	2,771,628	29	2,771,628	29	2,771,628	29	2,771,628	0	62,803	2.3%
FIR C371 Firefighter	185	14,697,892	179	14,793,776	179	14,793,776	179	14,793,776	179	14,793,776	-6	95,884	0.7%
FIR C368 Fire Captain	28	3,024,138	28	3,091,762	28	3,091,762	28	3,091,762	28	3,091,762	0	67,624	2.2%
FIR C205 Deputy Fire Chief	4	487,902	4	501,302	4	501,302	4	501,302	4	501,302	0	13,400	2.7%
Total	246	20,918,757	240	21,158,468	240	21,158,468	240	21,158,468	240	21,158,468	-6	239,711	1.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:02:55 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 mitigation.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	19,417,632	20,918,757	20,918,757	21,158,468	21,158,468	21,158,468	21,158,468
Other Salary	3,253,360	3,314,851	3,514,851	3,400,820	3,400,820	3,400,820	3,400,820
Overtime	4,084,457	4,307,117	4,307,117	5,407,495	5,407,495	5,407,495	5,352,495
Employee Benefits	6,773,883	6,991,913	6,991,913	6,484,233	6,484,233	6,484,233	6,483,103
Retirement Benefits	3,896,745	4,986,100	4,986,100	4,513,581	4,513,581	4,513,581	4,513,581
Payments to Insurance Fund	1,112,842	1,144,206	1,144,206	1,017,198	1,017,198	1,017,198	1,017,198
Purchased Professional Services	36,500	20,000	20,000	30,000	30,000	30,000	30,000
Purchased Property Services	31,938	32,000	32,000	32,000	32,000	32,000	32,000
Utilities & Commodities	1,719,865	1,898,500	1,878,096	1,929,570	1,929,570	1,929,570	1,883,570
Supplies	503,929	537,426	537,226	547,426	547,426	547,426	545,426
Total Expense	40,831,151	44,150,870	44,330,266	44,520,791	44,520,791	44,520,791	44,416,661
Net Operating Cost	40,831,151	44,150,870	44,330,266	44,520,791	44,520,791	44,520,791	44,416,661

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:02:58 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C368 Fire Captain	2	225,616	2	232,441	2	232,441	2	232,441	2	232,441	0	6,825	3.0%
FIR C205 Deputy Fire Chief	1	125,375	1	130,681	1	130,681	1	130,681	1	130,681	0	5,306	4.2%
Total	3	350,991	3	363,122	3	363,122	3	363,122	3	363,122	0	12,131	3.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:01 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 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	259,527	350,991	350,991	363,122	363,122	363,122	363,122
Other Salary	29,088	53,673	53,673	55,206	55,206	55,206	55,206
Overtime	323,348	140,000	140,000	140,000	140,000	140,000	140,000
Employee Benefits	79,765	35,148	35,148	154,863	154,863	154,863	154,863
Retirement Benefits	64,400	84,434	84,434	71,641	71,641	71,641	71,641
Payments to Insurance Fund	13,248	13,954	13,954	12,404	12,404	12,404	12,404
Purchased Property Services	875	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	82,991	127,000	127,000	127,000	127,000	127,000	127,000
Utilities & Commodities	4,513	5,992	5,992	6,100	6,100	6,100	6,100
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800
Total Expense	857,755	813,992	813,992	933,136	933,136	933,136	933,136
Net Operating Cost	857,755	813,992	813,992	933,136	933,136	933,136	933,136

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:05 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C966 Asst Fire Marshal	2	226,237	2	231,189	2	231,189	2	231,189	2	231,189	0	4,952	2.2%
FIR C372 Fire Marshal	1	128,956	1	131,930	1	131,930	1	131,930	1	131,930	0	2,974	2.3%
UAW C350 Executive Secretary	1	63,784	1	63,784	1	63,784	1	63,784	1	63,784	0	0	0.0%
FIR C203 Deputy Fire Marshal	9	885,516	11	1,101,959	11	1,101,959	9	903,817	9	903,817	0	18,301	2.1%
Total	13	1,304,493	15	1,528,862	15	1,528,862	13	1,330,720	13	1,330,720	0	26,227	2.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:07 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. Smoke detector program. It is also responsible for all fire investigations whether accidental in cause or intentionally set. The Department's public fire education program is developed and administered through this office.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,249,588	1,304,493	1,304,493	1,528,862	1,528,862	1,330,720	1,330,720
Other Salary	122,696	137,699	137,699	140,927	140,927	140,927	140,927
Overtime	86,684	105,013	105,013	175,000	175,000	175,000	150,000
Employee Benefits	386,652	400,151	400,151	348,574	348,574	348,574	345,324
Retirement Benefits	289,993	373,975	373,975	259,217	259,217	259,217	259,217
Payments to Insurance Fund	57,409	60,466	60,466	53,754	53,754	53,754	53,754
Purchased Other Services	1,585	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	20,070	21,000	21,000	21,200	21,200	21,200	21,200
Supplies	7,506	7,500	7,500	8,500	8,500	8,500	8,500
Total Expense	2,222,183	2,411,297	2,411,297	2,537,034	2,537,034	2,338,892	2,310,642
Revenue							
Fire - Miscellaneous	1,042	0	0	500	500	500	500
Total Revenue	1,042	0	0	500	500	500	500
Net Operating Cost	2,221,142	2,411,297	2,411,297	2,536,534	2,536,534	2,338,392	2,310,142

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:11 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C905 Master Mech-Fire Equip	2	159,630	2	159,630	2	159,630	2	159,630	2	159,630	0	0	0.0%
FIR C551 Mechanical Supv-Fire	1	104,796	1	107,819	1	107,819	1	107,819	1	107,819	0	3,023	2.9%
Total	3	264,426	3	267,449	3	267,449	3	267,449	3	267,449	0	3,023	1.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:14 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 City owned fire apparatus, as well as small vehicles, trailers, in vehicle communication equipment, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	183,347	264,426	264,426	267,449	267,449	267,449	267,449
Other Salary	29,487	36,837	36,837	32,421	32,421	32,421	32,421
Overtime	109,801	105,860	105,860	135,000	135,000	135,000	135,000
Employee Benefits	59,672	57,216	57,216	66,990	66,990	66,990	66,990
Retirement Benefits	26,919	28,968	28,968	26,371	26,371	26,371	26,371
Payments to Insurance Fund	13,248	13,954	13,954	12,404	12,404	12,404	12,404
Purchased Property Services	140,205	150,000	150,000	150,000	150,000	150,000	150,000
Utilities & Commodities	3,394	6,492	6,492	3,818	3,818	3,818	3,818
Supplies	258,221	235,000	235,000	237,000	237,000	237,000	237,000
Total Expense	824,294	898,753	898,753	931,453	931,453	931,453	931,453
Net Operating Cost	824,294	898,753	898,753	931,453	931,453	931,453	931,453

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:03:17 AM

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

Mission Statement:

Smith House Nursing Facility completed the transfer to Center Management Group as of November 2016. There is no expected Revenue activity in 2018-19. Expenses are limited to required record retention activity.

Description	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Smith House (3710)	281,163	376,837	376,837	282,594	282,594	282,594	282,594
Social Services (3720)	0	0	0	0	0	0	0
Recreation (3730)	0	0	0	0	0	0	0
Housekeeping (3740)	0	0	0	0	0	0	0
Maintenance (3750)	0	0	0	0	0	0	0
Laundry (3760)	0	0	0	0	0	0	0
Food Services (3770)	0	0	0	0	0	0	0
Nursing Services (3780)	0	0	0	0	0	0	0
Physician Services (3781)	0	0	0	0	0	0	0
Physical Therapy (3791)	0	0	0	0	0	0	0
Total Expense	281,163	376,837	376,837	282,594	282,594	282,594	282,594
Revenue							
(Smith House)	16,337	0	0	0	0	0	0
Total Revenue	16,337	0	0	0	0	0	0
Net Operating Cost	264,826	376,837	376,837	282,594	282,594	282,594	282,594

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:20 AM

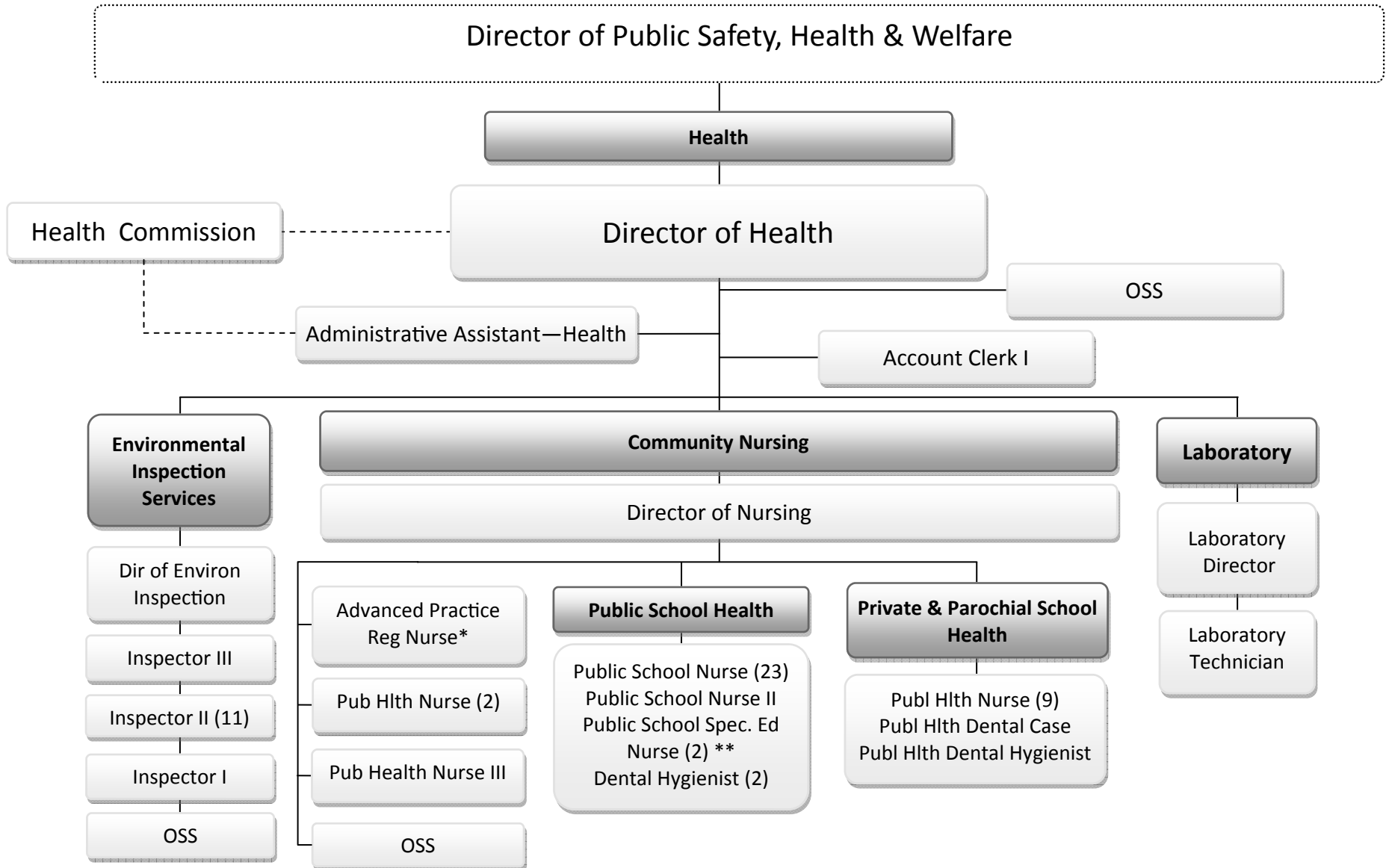
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3710 Smith House Administration
Program Description:

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	0	0	0	0	0	0
Other Salary	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Employee Benefits	0	0	0	10,807	10,807	10,807	10,807
Retirement Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	222,296	354,137	354,137	249,087	249,087	249,087	249,087
Purchased Other Services	14	0	0	0	0	0	0
Purchased Professional Services	24,974	0	0	0	0	0	0
Purchased Property Services	30,522	22,700	22,700	22,700	22,700	22,700	22,700
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	107	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Other	3,251	0	0	0	0	0	0
Total Expense	281,163	376,837	376,837	282,594	282,594	282,594	282,594

Net Operating Cost	281,163	376,837	376,837	282,594	282,594	282,594	282,594
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City of Stamford²¹⁸
 Office of Public Safety, Health and Welfare
 Department of Health



* Reports to Director of Health
 ** Funded by the BOE

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:03:23 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	511,402	554,542	570,938	579,306	572,382	572,382	570,882
Laboratory (3811)	609,107	636,527	620,016	404,158	403,658	403,658	403,658
PS Health (3820)	0	0	159,477	0	0	0	0
Private & Parochial Health (3821)	0	0	61,809	0	0	0	0
Comm Nursing (3822)	838,989	882,126	913,134	903,338	899,234	899,234	711,517
Inspection Svcs (3830)	1,746,659	1,863,955	1,863,955	1,959,188	1,928,775	1,871,578	1,821,022
Total Expense	3,706,157	3,937,150	4,189,329	3,845,990	3,804,049	3,746,852	3,507,079
Revenue							
Laboratory (3811)	32,360	57,800	57,800	32,000	32,000	32,000	32,000
Public School Health (3820)	40,136	40,000	40,000	40,000	40,000	40,000	40,000
Community Nursing (3822)	33,101	34,500	34,500	34,500	34,500	34,500	34,500
Inspection Services (3830)	1,614,004	1,564,500	1,564,500	1,561,250	1,561,250	1,561,250	1,561,250
Total Revenue	1,719,601	1,696,800	1,696,800	1,667,750	1,667,750	1,667,750	1,667,750
Net Operating Cost	1,986,556	2,240,350	2,492,529	2,178,240	2,136,299	2,079,102	1,839,329

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:03:27 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,369,053	4,567,023	4,791,499	4,745,996	4,745,996	4,688,799	4,499,652
Other Salary	48,896	58,000	58,720	140,409	140,409	140,409	116,391
Overtime	52,857	63,030	72,092	90,150	75,600	75,600	75,600
Employee Benefits	2,005,633	1,999,509	2,017,430	1,959,254	1,958,141	1,958,141	1,937,457
Retirement Benefits	648,426	697,080	697,080	535,061	535,061	535,061	535,061
Payments to Insurance Fund	13,167	11,190	11,190	9,679	9,679	9,679	9,679
Purchased Other Services	32,818	41,643	38,343	16,745	13,900	13,900	12,400
Purchased Professional Services	236,729	237,465	223,349	228,440	228,440	228,440	228,440
Purchased Property Services	106,196	115,928	113,183	133,297	125,597	125,597	122,597
Professional Development	16,619	18,555	18,555	20,155	20,155	20,155	20,155
Utilities & Commodities	38,161	52,064	51,764	44,311	39,211	39,211	39,211
Supplies	112,758	152,898	173,359	166,979	156,890	156,890	148,447
Other	4,122	6,304	6,304	6,429	5,850	5,850	5,850
City Support to BOE	-3,979,279	-4,083,539	-4,083,539	-4,250,915	-4,250,880	-4,250,880	-4,243,861
Total Expense	3,706,157	3,937,150	4,189,329	3,845,990	3,804,049	3,746,852	3,507,079
Revenue							
Health Department	1,719,601	1,696,800	1,696,800	1,667,750	1,667,750	1,667,750	1,667,750
Net Operating Cost	1,986,556	2,240,350	2,492,529	2,178,240	2,136,299	2,079,102	1,839,329

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:30 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	0	0	-152,071	0	-152,071	0	-152,071	0	-152,071	0	-152,071	100.0%
MAA C927 Admin Asst. - Health	1	87,748	1	87,748	1	87,748	1	87,748	1	87,748	0	0	0.0%
UAW C558 Office Support Specialist	0	0	1	52,915	1	52,915	1	52,915	1	52,915	1	52,915	100.0%
PP C214 Director of Health	1	153,307	1	156,526	1	156,526	1	156,526	1	156,526	0	3,219	2.1%
UAW C006 Account Clerk I	1	49,870	1	49,870	1	49,870	1	49,870	1	49,870	0	0	0.0%
Total	3	290,925	4	194,988	4	194,988	4	194,988	4	194,988	1	-95,937	-33.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:35 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	259,832	290,925	290,925	194,988	194,988	194,988	194,988
Other Salary	4,167	5,000	5,000	62,737	62,737	62,737	62,737
Overtime	173	1,500	1,500	7,500	7,500	7,500	7,500
Employee Benefits	122,844	109,493	109,493	158,014	158,014	158,014	158,014
Retirement Benefits	35,687	38,333	38,333	23,115	23,115	23,115	23,115
Payments to Insurance Fund	785	641	641	1,181	1,181	1,181	1,181
Purchased Other Services	5,473	12,300	11,300	14,245	11,400	11,400	9,900
Purchased Professional Services	47,000	47,000	47,000	55,100	55,100	55,100	55,100
Purchased Property Services	9,022	9,059	9,059	22,847	22,847	22,847	22,847
Professional Development	1,290	3,000	3,000	4,000	4,000	4,000	4,000
Utilities & Commodities	14,210	16,000	16,000	14,500	14,500	14,500	14,500
Supplies	8,021	16,987	34,383	16,500	13,000	13,000	13,000
Other	2,897	4,304	4,304	4,579	4,000	4,000	4,000
Total Expense	511,402	554,542	570,938	579,306	572,382	572,382	570,882
Net Operating Cost	511,402	554,542	570,938	579,306	572,382	572,382	570,882

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:39 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C558 Office Support Specialist	1	41,215	0	0	0	0	0	0	0	0	-1	-41,215	-100.0%
UAW C476 Lab Tech-Health	3	226,277	1	77,154	1	77,154	1	77,154	1	77,154	-2	-149,123	-65.9%
MAA C472 Lab Dir-Health	1	119,790	1	124,584	1	124,584	1	124,584	1	124,584	0	4,794	4.0%
Total	5	387,282	2	201,738	2	201,738	2	201,738	2	201,738	-3	-185,544	-47.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:42 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	385,190	387,282	387,282	201,738	201,738	201,738	201,738
Overtime	9	1,000	1,000	500	500	500	500
Employee Benefits	109,444	119,019	119,019	87,558	87,558	87,558	87,558
Retirement Benefits	25,002	26,871	26,871	33,369	33,369	33,369	33,369
Payments to Insurance Fund	2,587	2,541	2,541	2,203	2,203	2,203	2,203
Purchased Other Services	1,352	1,403	1,403	1,400	1,400	1,400	1,400
Purchased Professional Services	40,064	47,125	33,009	30,000	30,000	30,000	30,000
Purchased Property Services	23,851	24,600	22,205	20,500	20,500	20,500	20,500
Utilities & Commodities	1,583	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	18,799	22,886	22,886	23,240	22,740	22,740	22,740
Other	1,225	2,000	2,000	1,850	1,850	1,850	1,850
Total Expense	609,107	636,527	620,016	404,158	403,658	403,658	403,658
Revenue							
Health - Lab Analysis	32,360	57,800	57,800	32,000	32,000	32,000	32,000
Total Revenue	32,360	57,800	57,800	32,000	32,000	32,000	32,000
Net Operating Cost	576,747	578,727	562,216	372,158	371,658	371,658	371,658

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:46 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PHN2 Public Health Nurse II	0	0	1	76,319	1	76,319	1	76,319	1	76,319	1	76,319	100.0%
CBE CHRGBK to BOE	0	-123,461	0	-136,950	0	-136,950	0	-136,950	0	-136,950	0	-13,489	10.9%
NUR C653 Pub Hlth Nurse-42 Week	26	1,583,062	25	1,709,016	25	1,709,016	25	1,709,016	25	1,702,496	-1	119,434	7.5%
DEN C646 Pub Hlth Dental Hygien	2	125,078	2	134,636	2	134,636	2	134,636	2	134,636	0	9,558	7.6%
Total	28	1,584,679	28	1,783,021	28	1,783,021	28	1,783,021	28	1,776,501	0	191,822	12.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:49 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,551,831	1,584,679	1,730,206	1,783,021	1,783,021	1,783,021	1,776,501
Other Salary	17,769	16,950	16,950	16,950	16,950	16,950	16,950
Overtime	6,275	5,000	6,997	10,000	10,000	10,000	10,000
Employee Benefits	778,178	864,683	875,969	864,013	864,013	864,013	863,514
Retirement Benefits	210,307	226,055	226,055	186,705	186,705	186,705	186,705
Payments to Insurance Fund	3,057	1,799	1,799	1,742	1,742	1,742	1,742
Purchased Other Services	0	0	0	200	200	200	200
Purchased Professional Services	97,665	98,340	98,340	98,340	98,340	98,340	98,340
Purchased Property Services	15,807	21,000	21,000	20,500	20,500	20,500	20,500
Professional Development	5,900	5,000	5,337	5,600	5,600	5,600	5,600
Utilities & Commodities	850	1,000	1,000	0	0	0	0
Supplies	48,583	47,430	47,760	47,535	47,500	47,500	47,500
City Support to BOE	-2,736,222	-2,871,936	-2,871,936	-3,034,606	-3,034,571	-3,034,571	-3,027,552
Total Expense	0	0	159,477	0	0	0	0
Revenue							
Health - Dental Clinic	40,136	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	40,136	40,000	40,000	40,000	40,000	40,000	40,000
Net Operating Cost	(40,136)	(40,000)	119,477	(40,000)	(40,000)	(40,000)	(40,000)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:52 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	77,661	1	83,550	1	83,550	1	83,550	1	83,550	0	5,889	7.6%
NUR C653 Pub Hlth Nurse-42 Week	9	551,437	9	619,925	9	619,925	9	619,925	9	619,925	0	68,488	12.4%
DEN C646 Pub Hlth Dental Hygien	1	62,289	1	67,068	1	67,068	1	67,068	1	67,068	0	4,779	7.7%
Total	11	691,387	11	770,543	11	770,543	11	770,543	11	770,543	0	79,156	11.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:03:55 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	682,575	691,387	748,431	770,543	770,543	770,543	770,543
Other Salary	23,720	27,730	27,730	27,730	27,730	27,730	27,730
Overtime	-340	600	1,164	600	600	600	600
Employee Benefits	363,071	291,040	295,447	284,944	284,944	284,944	284,944
Retirement Benefits	141,976	152,646	152,646	99,825	99,825	99,825	99,825
Payments to Insurance Fund	942	815	815	767	767	767	767
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services	4,500	4,500	4,150	4,500	4,500	4,500	4,500
Professional Development	2,511	3,000	2,663	3,000	3,000	3,000	3,000
Utilities & Commodities	1,733	1,900	1,900	1,500	1,500	1,500	1,500
Supplies	7,368	22,985	23,466	7,900	7,900	7,900	7,900
City Support to BOE	-1,243,057	-1,211,603	-1,211,603	-1,216,309	-1,216,309	-1,216,309	-1,216,309
Total Expense	0	0	61,809	0	0	0	0

Net Operating Cost	0	0	61,809	0	0	0	0
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Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:03:59 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PHN3 Public Health Nurse III	0	0	1	86,150	1	86,150	1	86,150	1	21,538	1	21,538	100.0%
NUR C652 Pub Hlth Nurse-52 Week	4	287,423	2	167,644	2	167,644	2	167,644	2	167,644	-2	-119,779	-41.7%
UAW C558 Office Support Specialist	1	53,015	1	53,015	1	53,015	1	53,015	1	53,015	0	0	0.0%
MAA C216 Dir Nursing Serv (HLTH)	1	133,233	1	133,233	1	133,233	1	133,233	1	133,233	0	0	0.0%
MAA APRN Advanced Practice Reg N	0	0	1	100,155	1	100,155	1	100,155	1	25,039	1	25,039	100.0%
Total	6	473,671	6	540,197	6	540,197	6	540,197	6	400,469	0	-73,202	-15.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:04:02 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 for children and adults. Programs include health education screening, surveillance, referral and follow-up for health related/medical conditions. Working with the State Health Department, and guided by the Connecticut Public Health Code, the public health nurses utilize the nursing process in their practice for assessment, planning, intervention/implementation and evaluation of best practices.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	448,115	473,671	495,576	540,197	540,197	540,197	400,468
Other Salary	2,520	8,020	8,020	31,892	31,892	31,892	7,874
Overtime	3,504	6,000	13,221	7,000	7,000	7,000	7,000
Employee Benefits	215,338	217,884	220,112	191,689	191,689	191,689	179,162
Retirement Benefits	77,935	83,885	83,885	37,232	37,232	37,232	37,232
Payments to Insurance Fund	2,398	2,251	2,251	2,219	2,219	2,219	2,219
Purchased Other Services	25,992	27,940	25,640	900	900	900	900
Purchased Professional Services	37,000	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	5,489	5,750	5,750	5,250	5,250	5,250	2,250
Professional Development	5,118	3,555	3,555	3,555	3,555	3,555	3,555
Utilities & Commodities	3,709	4,200	3,900	5,000	4,300	4,300	4,300
Supplies	11,871	18,970	21,224	48,404	45,000	45,000	36,557
Total Expense	838,989	882,126	913,134	903,338	899,234	899,234	711,517
Revenue							
Health - Immunization Clinic	33,101	34,500	34,500	34,500	34,500	34,500	34,500
Total Revenue	33,101	34,500	34,500	34,500	34,500	34,500	34,500
Net Operating Cost	805,888	847,626	878,634	868,838	864,734	864,734	677,017

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:04:06 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C558 Office Support Specialist	1	47,043	1	47,414	1	47,414	1	47,414	1	47,414	0	371	0.8%
UAW C461 Inspector III	1	106,712	1	109,685	1	109,685	1	109,685	1	109,685	0	2,973	2.8%
UAW C459 Inspector II	11	851,991	11	850,683	11	850,683	11	850,683	11	850,683	0	-1,308	-0.2%
UAW C456 Inspector I	0	0	2	114,394	2	114,394	1	57,197	1	14,299	1	14,299	100.0%
MAA C211 Dir of Environ Inspection	1	133,333	1	133,333	1	133,333	1	133,333	1	133,333	0	0	0.0%
Total	14	1,139,079	16	1,255,509	16	1,255,509	15	1,198,312	15	1,155,414	1	16,335	1.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:04:09 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Health - Weights & Measures Inspection Fees	29,925	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	1,614,004	1,564,500	1,564,500	1,561,250	1,561,250	1,561,250	1,561,250
Net Operating Cost	132,655	299,455	299,455	397,938	367,525	310,328	259,772

City of Stamford²³⁴

Office of Public Safety, Health and Welfare

Department of Social Services



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:04:12 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Social Svs (3910)	535,787	644,420	656,420	684,896	684,896	684,896	669,896
Total Expense	535,787	644,420	656,420	684,896	684,896	684,896	669,896
Revenue							
Social Services (3910)	19,181	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	19,181	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	516,606	619,420	631,420	659,896	659,896	659,896	644,896

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:04:16 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW CWA Casework Aide	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA C969 Dir Mandated Services	1	104,169	1	104,519	1	104,519	1	104,519	1	104,519	0	350	0.3%
UAW C574 Outreach Coordinator	2	131,655	2	125,759	2	125,759	2	125,759	2	125,759	0	-5,896	-4.5%
MAA C1009 Director of Social Service	1	111,034	1	111,034	1	111,034	1	111,034	1	111,034	0	0	0.0%
Total	4	346,858	4	341,312	4	341,312	4	341,312	4	341,312	0	-5,546	-1.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:04:18 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	186,529	346,858	346,858	341,312	341,312	341,312	341,312
Other Salary	32,449	35,000	36,000	35,000	35,000	35,000	35,000
Overtime	590	2,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	87,688	96,834	96,834	113,476	113,476	113,476	113,476
Retirement Benefits	17,963	19,292	19,292	27,878	27,878	27,878	27,878
Payments to Insurance Fund	1,276	2,716	2,716	2,650	2,650	2,650	2,650
Purchased Other Services	184,219	108,600	121,600	132,500	132,500	132,500	117,500
Purchased Property Services	3,301	8,080	6,880	7,980	7,980	7,980	7,980
Professional Development	170	1,000	1,000	500	500	500	500
Utilities & Commodities	4,476	4,300	4,300	3,600	3,600	3,600	3,600
Supplies	5,125	4,240	4,440	3,900	3,900	3,900	3,900
Community & Cultural	12,000	15,000	15,000	15,000	15,000	15,000	15,000
Other	0	500	500	100	100	100	100
Total Expense	535,787	644,420	656,420	684,896	684,896	684,896	669,896
Revenue							
Relocation & Storage Fee Reimbursements	19,181	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	19,181	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	516,606	619,420	631,420	659,896	659,896	659,896	644,896

City of Stamford Office of Legal Affairs



Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:04:20 AM

Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947
Legal Affairs	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947
HR (4020)	2,081,035	2,054,416	2,094,416	2,301,971	2,301,971	2,126,404	2,112,973
Employee Benefits (4022)	315,720	370,568	408,068	569,721	569,721	569,721	569,721
Unfunded Retire Benefits (4023)	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607
Employee Benefits (8301)	7,569,483	0	380,343	0	0	0	0
Human Resources	32,450,278	28,658,895	29,116,738	33,109,299	33,109,299	32,933,732	32,920,301
Total Legal Affairs	35,274,723	31,354,234	31,774,577	35,908,935	35,896,246	35,720,679	35,652,248

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:04:22 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Legal Department (4010)	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947
Total Expense	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947
Revenue							
Legal Department (4010)	165,919	140,000	140,000	165,028	165,028	165,028	165,028
Total Revenue	165,919	140,000	140,000	165,028	165,028	165,028	165,028
Net Operating Cost	2,658,526	2,555,339	2,517,839	2,634,608	2,621,919	2,621,919	2,566,919

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:04:26 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C998 Senior Paralegal	1	88,526	2	160,939	2	160,939	2	160,939	2	160,939	1	72,413	81.8%
PP C872 Deputy Corp Counsel	1	153,307	1	156,526	1	156,526	1	156,526	1	156,526	0	3,219	2.1%
UAW C573 Paralegal	1	67,026	0	0	0	0	0	0	0	0	-1	-67,026	-100.0%
MAA C344 Exec Asst-Corp Counsel	1	98,693	1	98,693	1	98,693	1	98,693	1	98,693	0	0	0.0%
PP C235 Dir of Legal Affairs	1	161,735	1	165,132	1	165,132	1	165,132	1	165,132	0	3,397	2.1%
LAW C059 Asst Corp Counsel-Class	6	841,068	6	841,068	6	841,068	6	841,068	6	841,068	0	0	0.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-5,000	0	-5,000	100.0%
Total	11	1,410,355	11	1,422,358	11	1,422,358	11	1,422,358	11	1,417,358	0	7,003	0.5%

Fiscal Year 2018/2019 - Program Report

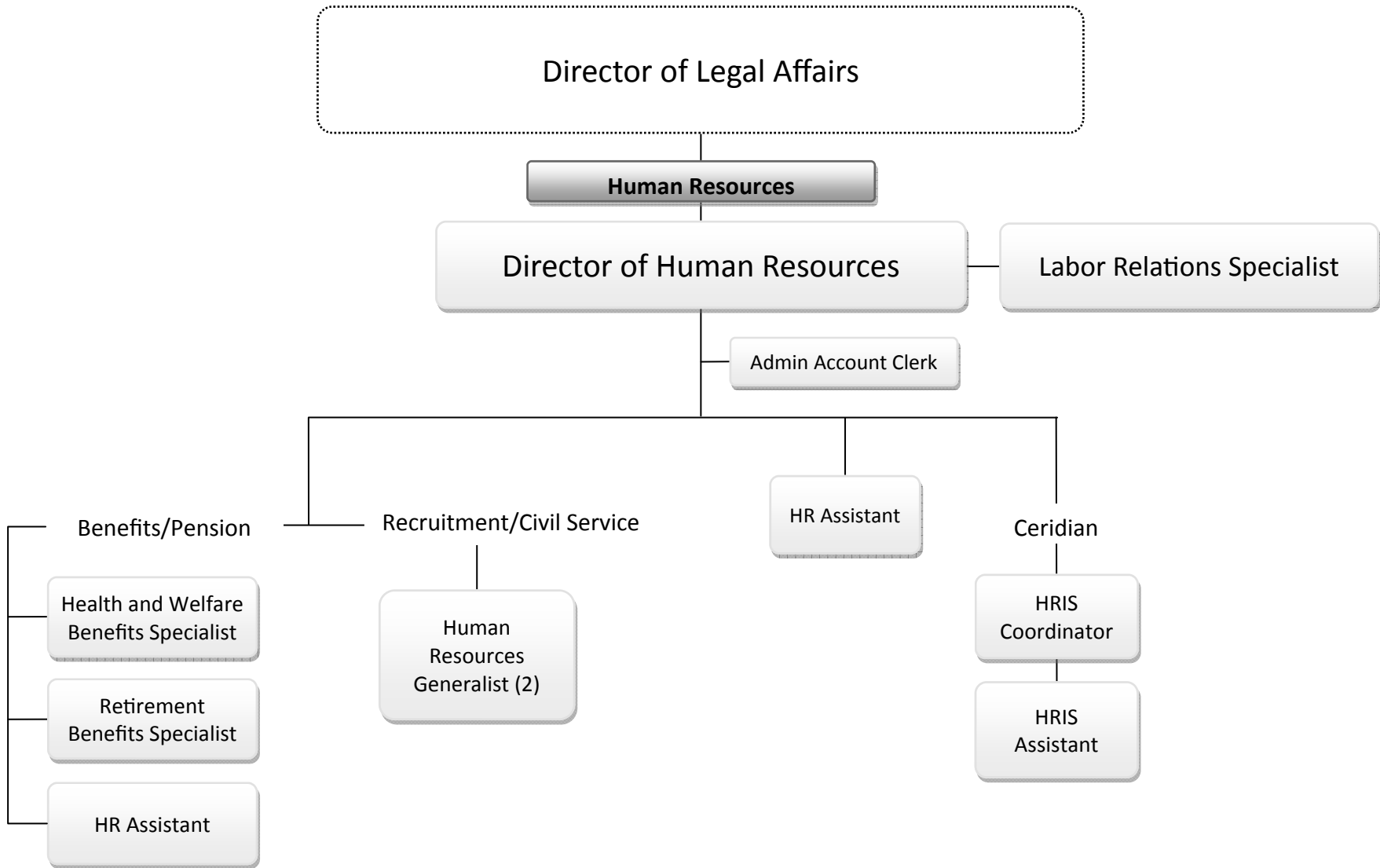
7/25/2018 - 10:04:29 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,319,299	1,410,355	1,410,355	1,422,358	1,422,358	1,422,358	1,417,358
Other Salary	70,731	108,617	108,617	130,000	121,000	121,000	121,000
Overtime	443	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	447,756	358,717	358,717	398,971	398,282	398,282	398,282
Retirement Benefits	123,562	132,938	132,938	139,807	139,807	139,807	139,807
Payments to Insurance Fund	2,579	2,492	2,492	2,300	2,300	2,300	2,300
Purchased Other Services	2,097	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Professional Services	798,696	609,000	571,500	626,000	626,000	626,000	576,000
Purchased Property Services	12,640	14,840	14,840	15,900	15,900	15,900	15,900
Professional Development	4,374	19,000	19,000	19,000	19,000	19,000	19,000
Utilities & Commodities	4,879	4,800	4,800	4,800	4,800	4,800	4,800
Supplies	35,988	28,700	28,700	35,500	32,500	32,500	32,500
Other	1,402	2,880	2,880	2,000	2,000	2,000	2,000
Total Expense	2,824,445	2,695,339	2,657,839	2,799,636	2,786,947	2,786,947	2,731,947
Revenue							
Claims & Settlements	25,892	0	0	25,000	25,000	25,000	25,000
Legal Services Reimbursement	140,028	140,000	140,000	140,028	140,028	140,028	140,028
Total Revenue	165,919	140,000	140,000	165,028	165,028	165,028	165,028
Net Operating Cost	2,658,526	2,555,339	2,517,839	2,634,608	2,621,919	2,621,919	2,566,919

City of Stamford Office of Legal Affairs Human Resources



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:04:32 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	2,081,035	2,054,416	2,094,416	2,301,971	2,301,971	2,126,404	2,112,973
Employee Benefits (4022)	315,720	370,568	408,068	569,721	569,721	569,721	569,721
Unfunded Retire Benefits (4023)	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607
Employee Benefits (8301)	7,569,483	0	380,343	0	0	0	0
Total Expense	32,450,278	28,658,895	29,116,738	33,109,299	33,109,299	32,933,732	32,920,301
Revenue							
Human Resources (4020)	25,955	25,305	25,305	25,305	25,305	25,305	25,305
Total Revenue	25,955	25,305	25,305	25,305	25,305	25,305	25,305
Net Operating Cost	32,424,323	28,633,590	29,091,433	33,083,994	33,083,994	32,908,427	32,894,996

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:04:35 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,154,264	1,167,114	1,167,114	1,238,809	1,238,809	1,063,242	1,063,242
Other Salary	38,054	38,080	38,080	38,000	38,000	38,000	38,000
Overtime	29,197	22,500	22,500	23,000	23,000	23,000	23,000
Employee Benefits	765,455	584,342	584,342	551,081	551,081	551,081	537,650
Retirement Benefits	22,569,600	26,325,940	26,325,940	30,303,644	30,303,644	30,303,644	30,303,644
Payments to Insurance Fund	26,227	25,351	25,351	23,565	23,565	23,565	23,565
Purchased Other Services	260,324	186,910	207,910	357,500	357,500	357,500	357,500
Purchased Professional Services	216,738	211,000	259,000	457,200	457,200	457,200	457,200
Purchased Property Services	51,564	71,658	83,158	93,000	93,000	93,000	93,000
Professional Development	1,884	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	4,555	5,000	5,000	4,500	4,500	4,500	4,500
Supplies	10,970	18,000	15,000	16,000	16,000	16,000	16,000
Other	7,321,445	0	380,343	0	0	0	0
Total Expense	32,450,278	28,658,895	29,116,738	33,109,299	33,109,299	32,933,732	32,920,301
Revenue							
Human Resources	25,955	25,305	25,305	25,305	25,305	25,305	25,305
Net Operating Cost	32,424,323	28,633,590	29,091,433	33,083,994	33,083,994	32,908,427	32,894,996

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:04:39 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP HRM HR Manager	0	0	1	124,892	1	124,892	0	0	0	0	0	0	0.0%
UAW C987 Admin Account Clerk	1	61,931	1	67,911	1	67,911	1	67,911	1	67,911	0	5,980	9.7%
UAW C883 HRIS Coordinator	1	117,135	1	117,135	1	117,135	1	117,135	1	117,135	0	0	0.0%
UAW C881 HRIS Assistant	1	68,308	1	68,308	1	68,308	1	68,308	1	68,308	0	0	0.0%
UAW C862 HR Assistant	2	134,223	2	136,182	2	136,182	2	136,182	2	136,182	0	1,959	1.5%
MAA C855 HR Generalist	2	208,888	2	208,888	2	208,888	2	208,888	2	208,888	0	0	0.0%
PP C484A Labor Relations Specialis	1	137,800	1	140,686	1	140,686	1	140,686	1	140,686	0	2,886	2.1%
PP C210 Director Human Resourc	1	153,307	1	156,526	1	156,526	1	156,526	1	156,526	0	3,219	2.1%
MAA C1017 Benefits Specialist	2	148,072	2	167,606	2	167,606	2	167,606	2	167,606	0	19,534	13.2%
PP C066 Asst Dir Human Resource	1	137,450	0	0	0	0	0	0	0	0	-1	-137,450	-100.0%
UAW C009 Account Clerk II	0	0	1	50,675	1	50,675	0	0	0	0	0	0	0.0%
Total	12	1,167,114	13	1,238,809	13	1,238,809	11	1,063,242	11	1,063,242	-1	-103,872	-8.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:04:42 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. In addition, the Department also administers Health and Wellness programs for the City.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,154,264	1,167,114	1,167,114	1,238,809	1,238,809	1,063,242	1,063,242
Other Salary	38,054	38,080	38,080	38,000	38,000	38,000	38,000
Overtime	29,197	22,500	22,500	23,000	23,000	23,000	23,000
Employee Benefits	320,370	349,342	349,342	316,081	316,081	316,081	302,650
Retirement Benefits	85,560	92,029	92,029	66,037	66,037	66,037	66,037
Payments to Insurance Fund	25,659	24,783	24,783	23,044	23,044	23,044	23,044
Purchased Other Services	260,324	186,910	207,910	357,500	357,500	357,500	357,500
Purchased Professional Services	123,988	111,000	121,500	158,000	158,000	158,000	158,000
Purchased Property Services	26,210	36,658	48,158	58,000	58,000	58,000	58,000
Professional Development	1,884	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	4,555	5,000	5,000	4,500	4,500	4,500	4,500
Supplies	10,970	18,000	15,000	16,000	16,000	16,000	16,000
Total Expense	2,081,035	2,054,416	2,094,416	2,301,971	2,301,971	2,126,404	2,112,973
Revenue							
HR Exam Filing Fees	25,955	25,305	25,305	25,305	25,305	25,305	25,305
Total Revenue	25,955	25,305	25,305	25,305	25,305	25,305	25,305
Net Operating Cost	2,055,080	2,029,111	2,069,111	2,276,666	2,276,666	2,101,099	2,087,668

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:04:44 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	197,048	235,000	235,000	235,000	235,000	235,000	235,000
Retirement Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	568	568	568	521	521	521	521
Purchased Professional Services	92,750	100,000	137,500	299,200	299,200	299,200	299,200
Purchased Property Services	25,354	35,000	35,000	35,000	35,000	35,000	35,000
Total Expense	315,720	370,568	408,068	569,721	569,721	569,721	569,721
Net Operating Cost	315,720	370,568	408,068	569,721	569,721	569,721	569,721

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:04:46 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440232310 CERF Pension UAL Amortization	2,336,858	2,524,925	2,524,925	3,852,985	3,852,985	3,852,985	3,852,985
01440232311 Fire Pension UAL Amortization	2,481,000	3,369,140	3,369,140	5,175,460	5,175,460	5,175,460	5,175,460
01440232312 Police Pension UAL Amortization	4,017,000	4,221,840	4,221,840	5,214,444	5,214,444	5,214,444	5,214,444
01440232420 CERF OPEB UAL Amortization	4,320,182	4,954,006	4,954,006	4,760,718	4,760,718	4,760,718	4,760,718
01440232421 Fire OPEB UAL Amortization	3,823,000	4,570,000	4,570,000	4,834,000	4,834,000	4,834,000	4,834,000
01440232422 Police OPEB UAL Amortization	5,506,000	6,594,000	6,594,000	6,400,000	6,400,000	6,400,000	6,400,000
Retirement Benefits	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607
Total Operating Cost	22,484,040	26,233,911	26,233,911	30,237,607	30,237,607	30,237,607	30,237,607

Fiscal Year 2018/2019 - Program Report

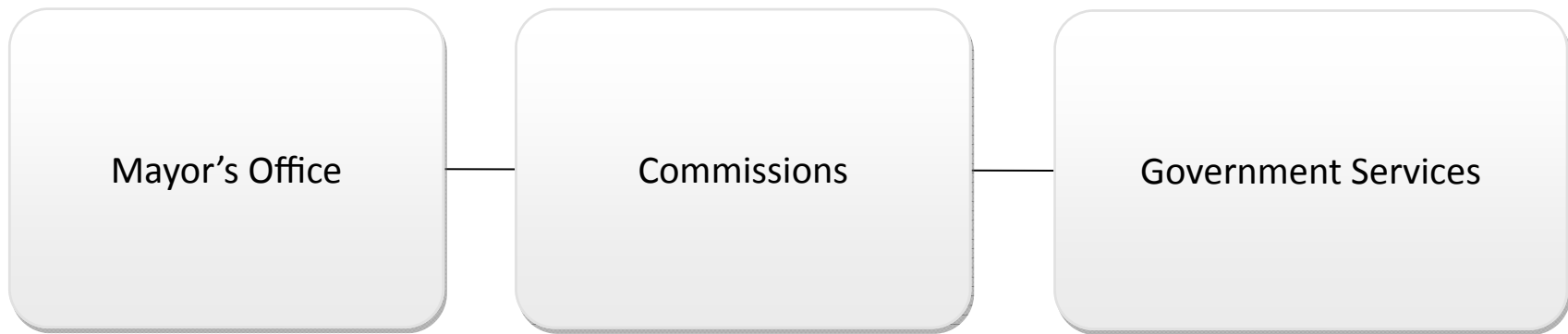
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Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 8301 Employee Benefits
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	248,037	0	0	0	0	0	0
Other	7,321,445	0	380,343	0	0	0	0
Total Expense	7,569,483	0	380,343	0	0	0	0
Net Operating Cost	7,569,483	0	380,343	0	0	0	0

City of Stamford
Office of Government Services



Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:04:50 AM

Fund: 0001 General Fund
Office: 005 Government Services

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	567,212	633,486	620,486	606,322	599,502	599,502	599,502
Citizen Svs Ctr (2520)	349,685	372,240	372,240	356,624	356,624	356,624	229,255
Mayor (5010)	903,039	1,027,409	1,027,409	1,264,437	1,264,437	1,187,974	1,077,503
Prof Organ (5011)	140,226	144,998	144,998	149,270	149,270	149,270	149,270
Mayor's Office	1,960,162	2,178,133	2,165,133	2,376,653	2,369,833	2,293,370	2,055,530
Brd of Reps (5020)	441,939	467,117	467,117	492,507	492,507	492,507	483,369
Brd of Finance (5030)	244,454	441,512	441,512	422,634	422,634	422,634	421,734
Brd of Ethics (5040)	0	5,000	5,000	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,170,522	1,195,013	1,195,013	1,248,867	1,239,831	1,203,508	1,193,254
Probate Court (5060)	49,748	49,749	49,749	49,653	49,653	49,653	49,653
Reg of Voters (5070)	833,292	872,971	917,971	925,930	925,930	925,930	915,310
Government Services	2,739,955	3,031,362	3,076,362	3,142,091	3,133,055	3,096,732	3,065,820
Shellfish Comm (3980)	0	50	50	0	0	0	0
Patriotic Comm (5092)	29,584	32,500	32,500	33,000	33,000	33,000	33,000
Harbor Commission (5094)	0	0	0	0	0	0	0
Commissions	29,584	32,550	32,550	33,000	33,000	33,000	33,000
Total Government Services	4,729,701	5,242,045	5,274,045	5,551,744	5,535,888	5,423,102	5,154,350

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:04:53 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	567,212	633,486	620,486	606,322	599,502	599,502	599,502
Citizen Svs Ctr (2520)	349,685	372,240	372,240	356,624	356,624	356,624	229,255
Mayor (5010)	903,039	1,027,409	1,027,409	1,264,437	1,264,437	1,187,974	1,077,503
Prof Organ (5011)	140,226	144,998	144,998	149,270	149,270	149,270	149,270
Total Expense	1,960,162	2,178,133	2,165,133	2,376,653	2,369,833	2,293,370	2,055,530
Net Operating Cost	1,960,162	2,178,133	2,165,133	2,376,653	2,369,833	2,293,370	2,055,530

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:04:56 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	879,677	943,901	943,901	1,121,282	1,121,282	1,044,819	898,784
Other Salary	272,807	316,221	316,221	388,986	388,986	388,986	320,077
Overtime	5,669	5,398	5,398	5,500	5,500	5,500	5,500
Employee Benefits	309,038	355,302	355,302	370,368	370,368	370,368	351,972
Retirement Benefits	59,729	64,184	64,184	42,940	42,940	42,940	42,940
Payments to Insurance Fund	14,163	11,027	11,027	10,722	10,722	10,722	10,722
Purchased Other Services	394	2,900	2,900	2,000	2,000	2,000	2,000
Purchased Professional Services	234,209	260,000	247,000	200,000	200,000	200,000	200,000
Purchased Property Services	4,916	11,320	11,320	18,060	18,060	18,060	18,060
Professional Development	82,055	93,747	93,747	94,250	94,250	94,250	94,250
Utilities & Commodities	8,597	13,890	13,890	14,400	12,900	12,900	12,900
Supplies	15,922	20,217	19,248	23,370	18,050	18,050	18,050
Community & Cultural	59,232	63,251	63,251	67,270	67,270	67,270	67,270
Other	13,753	16,775	17,744	17,505	17,505	17,505	13,005
Total Expense	1,960,162	2,178,133	2,165,133	2,376,653	2,369,833	2,293,370	2,055,530
Net Operating Cost	1,960,162	2,178,133	2,165,133	2,376,653	2,369,833	2,293,370	2,055,530

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:05:00 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C226 Dir of Economic Devel	1	145,377	1	148,430	1	148,430	1	148,430	1	148,430	0	3,053	2.1%
MAA C1021 Economic Dev Analyst	1	43,647	1	70,798	1	70,798	1	70,798	1	70,798	0	27,151	62.2%
Total	2	189,024	2	219,228	2	219,228	2	219,228	2	219,228	0	30,204	16.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:03 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	142,935	189,024	189,024	219,228	219,228	219,228	219,228
Other Salary	118,619	103,503	103,503	101,900	101,900	101,900	101,900
Overtime	240	250	250	0	0	0	0
Employee Benefits	63,166	62,861	62,861	55,818	55,818	55,818	55,818
Retirement Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	647	676	676	641	641	641	641
Purchased Other Services	4	500	500	500	500	500	500
Purchased Professional Services	234,209	260,000	247,000	200,000	200,000	200,000	200,000
Purchased Property Services	0	5,000	5,000	11,560	11,560	11,560	11,560
Professional Development	879	3,000	3,000	3,250	3,250	3,250	3,250
Utilities & Commodities	1,445	4,090	4,090	4,600	3,100	3,100	3,100
Supplies	3,833	3,057	3,057	7,320	2,000	2,000	2,000
Other	1,235	1,525	1,525	1,505	1,505	1,505	1,505
Total Expense	567,212	633,486	620,486	606,322	599,502	599,502	599,502
Net Operating Cost	567,212	633,486	620,486	606,322	599,502	599,502	599,502

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:05:06 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA CSM Citizens' Services Manag	0	0	1	120,094	1	120,094	1	120,094	0	0	0	0	0.0%
MAA C172 Customer Services Supv	1	125,134	0	0	0	0	0	0	0	0	-1	-125,134	-100.0%
UAW C171 Customer Service Spec	2	120,088	2	120,088	2	120,088	2	120,088	2	120,088	0	0	0.0%
Total	3	245,222	3	240,182	3	240,182	3	240,182	2	120,088	-1	-125,134	-51.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:09 AM

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

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

Description	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	238,964	245,222	245,222	240,182	240,182	240,182	120,088
Other Salary	0	11,000	11,000	0	0	0	0
Overtime	1,815	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	92,061	96,298	96,298	96,378	96,378	96,378	89,103
Retirement Benefits	11,643	12,518	12,518	13,801	13,801	13,801	13,801
Payments to Insurance Fund	3,005	2,102	2,102	1,913	1,913	1,913	1,913
Purchased Other Services	0	1,200	1,200	500	500	500	500
Utilities & Commodities	1,647	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	550	1,100	1,100	1,050	1,050	1,050	1,050
Total Expense	349,685	372,240	372,240	356,624	356,624	356,624	229,255
Net Operating Cost	349,685	372,240	372,240	356,624	356,624	356,624	229,255

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:05:13 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP SAW	SpecAsst/City Info Mgr	0	0	1	76,463	1	76,463	1	76,463	1	60,522	1	60,522	100.0%
PP SAL	SpecAsst/Legislative Affair	0	0	1	76,463	1	76,463	0	0	0	0	0	0	0.0%
PP C993	Chief of Staff	1	161,735	1	165,132	1	165,132	1	165,132	1	165,132	0	3,397	2.1%
MAA C991	Sr Adm Asst to Mayor	1	104,819	1	104,819	1	104,819	1	104,819	1	104,819	0	0	0.0%
NON C547	Mayor	1	172,663	1	175,661	1	175,661	1	175,661	1	175,661	0	2,998	1.7%
UAW C350	Executive Secretary	1	70,438	1	63,334	1	63,334	1	63,334	1	63,334	0	-7,104	-10.1%
	BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-10,000	0	-10,000	100.0%
Total		4	509,655	6	661,872	6	661,872	5	585,409	5	559,468	1	49,813	9.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:15 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	497,778	509,655	509,655	661,872	661,872	585,409	559,468
Other Salary	154,187	201,718	201,718	287,086	287,086	287,086	218,177
Overtime	3,614	4,148	4,148	4,500	4,500	4,500	4,500
Employee Benefits	153,812	196,143	196,143	218,172	218,172	218,172	207,051
Retirement Benefits	48,086	51,666	51,666	29,139	29,139	29,139	29,139
Payments to Insurance Fund	10,511	8,249	8,249	8,168	8,168	8,168	8,168
Purchased Other Services	390	1,200	1,200	1,000	1,000	1,000	1,000
Purchased Property Services	4,916	6,320	6,320	6,500	6,500	6,500	6,500
Professional Development	1,005	9,000	9,000	9,000	9,000	9,000	9,000
Utilities & Commodities	5,505	8,000	8,000	8,000	8,000	8,000	8,000
Supplies	10,715	16,060	15,091	15,000	15,000	15,000	15,000
Other	12,518	15,250	16,219	16,000	16,000	16,000	11,500
Total Expense	903,039	1,027,409	1,027,409	1,264,437	1,264,437	1,187,974	1,077,503

Net Operating Cost	903,039	1,027,409	1,027,409	1,264,437	1,264,437	1,187,974	1,077,503
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Fiscal Year 2018/2019 - Program Report

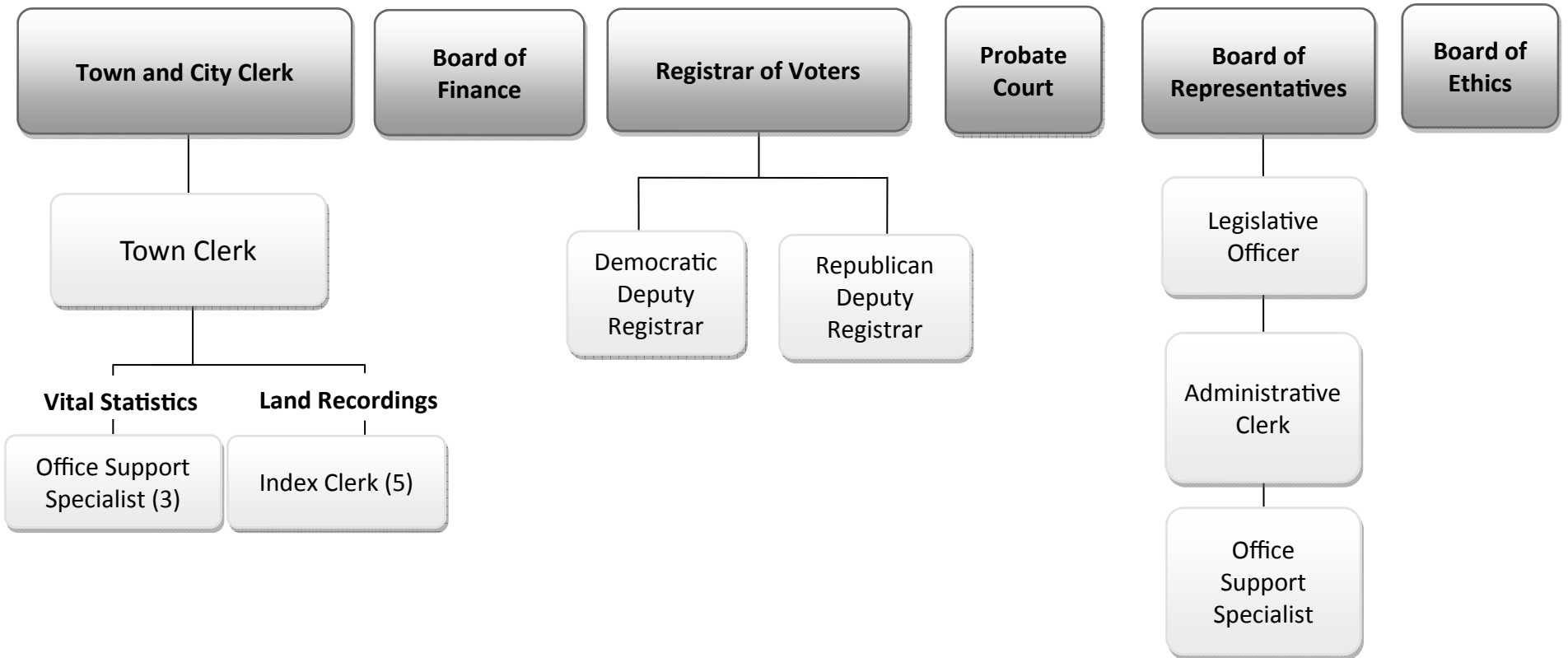
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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5011 Professional Organizations & Activities
Program Description:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Professional Development	80,170	81,747	81,747	82,000	82,000	82,000	82,000
Supplies	824	0	0	0	0	0	0
Community & Cultural	59,232	63,251	63,251	67,270	67,270	67,270	67,270
Total Expense	140,226	144,998	144,998	149,270	149,270	149,270	149,270
Net Operating Cost	140,226	144,998	144,998	149,270	149,270	149,270	149,270

City of Stamford Office of Government Services Government Services



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:05:32 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	441,939	467,117	467,117	492,507	492,507	492,507	483,369
Brd of Finance (5030)	244,454	441,512	441,512	422,634	422,634	422,634	421,734
Brd of Ethics (5040)	0	5,000	5,000	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,170,522	1,195,013	1,195,013	1,248,867	1,239,831	1,203,508	1,193,254
Probate Court (5060)	49,748	49,749	49,749	49,653	49,653	49,653	49,653
Reg of Voters (5070)	833,292	872,971	917,971	925,930	925,930	925,930	915,310
Total Expense	2,739,955	3,031,362	3,076,362	3,142,091	3,133,055	3,096,732	3,065,820
Revenue							
Town and City Clerk (5050)	9,152,970	6,549,000	6,549,000	6,546,600	6,546,600	5,546,600	5,546,600
Total Revenue	9,152,970	6,549,000	6,549,000	6,546,600	6,546,600	5,546,600	5,546,600
Net Operating Cost	(6,413,015)	(3,517,638)	(3,472,638)	(3,404,509)	(3,413,545)	(2,449,868)	(2,480,780)

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:05:35 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	976,887	996,945	996,945	997,420	997,420	997,420	995,334
Other Salary	321,382	313,707	320,707	365,104	360,104	323,781	312,739
Overtime	36,349	35,809	28,809	32,000	30,000	30,000	30,000
Employee Benefits	492,212	492,714	492,714	508,810	508,274	508,274	504,490
Retirement Benefits	103,390	111,160	111,160	100,909	100,909	100,909	100,909
Payments to Insurance Fund	14,659	13,473	13,473	12,676	12,676	12,676	12,676
Purchased Other Services	29,432	38,300	38,300	43,000	42,500	42,500	42,500
Purchased Professional Services	160,000	356,500	352,500	352,500	352,500	352,500	352,500
Purchased Property Services	151,861	169,909	162,349	172,472	172,472	172,472	171,097
Professional Development	1,494	5,600	5,600	7,350	6,350	6,350	6,350
Utilities & Commodities	9,678	10,682	10,682	9,300	9,300	9,300	9,300
Supplies	84,877	82,713	94,273	84,700	84,700	84,700	74,600
Other	357,735	403,850	448,850	455,850	455,850	455,850	453,325
Total Expense	2,739,955	3,031,362	3,076,362	3,142,091	3,133,055	3,096,732	3,065,820
Revenue							
Government Services	9,152,970	6,549,000	6,549,000	6,546,600	6,546,600	5,546,600	5,546,600
Net Operating Cost	(6,413,015)	(3,517,638)	(3,472,638)	(3,404,509)	(3,413,545)	(2,449,868)	(2,480,780)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:05:39 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C999 Legislative Officer	1	129,519	1	132,239	1	132,239	1	132,239	1	132,239	0	2,720	2.1%
UAW C558 Office Support Specialist	1	47,755	1	49,099	1	49,099	1	49,099	1	49,099	0	1,344	2.8%
UAW C2000 Admin Clerk - Bd of Reps	1	62,984	1	63,784	1	63,784	1	63,784	1	63,784	0	800	1.3%
Total	3	240,258	3	245,122	3	245,122	3	245,122	3	245,122	0	4,864	2.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:41 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	233,703	240,258	240,258	245,122	245,122	245,122	245,122
Other Salary	30	1,700	1,700	1,800	1,800	1,800	0
Overtime	6,955	10,309	10,309	11,000	11,000	11,000	11,000
Employee Benefits	100,296	103,477	103,477	100,448	100,448	100,448	100,310
Retirement Benefits	5,425	5,826	5,826	26,908	26,908	26,908	26,908
Payments to Insurance Fund	3,065	3,036	3,036	2,179	2,179	2,179	2,179
Purchased Other Services	20,856	25,700	25,700	28,200	28,200	28,200	28,200
Purchased Professional Services	0	4,000	0	0	0	0	0
Purchased Property Services	20,882	24,213	18,573	24,700	24,700	24,700	24,700
Professional Development	0	350	350	350	350	350	350
Utilities & Commodities	1,770	2,698	2,698	1,800	1,800	1,800	1,800
Supplies	48,956	45,550	55,190	50,000	50,000	50,000	42,800
Total Expense	441,939	467,117	467,117	492,507	492,507	492,507	483,369
Net Operating Cost	441,939	467,117	467,117	492,507	492,507	492,507	483,369

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:44 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	-2	0	0	0	0	0	0
Other Salary	32,493	36,000	36,000	36,000	36,000	36,000	36,000
Overtime	1,927	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	5,748	2,830	2,830	2,830	2,830	2,830	2,830
Retirement Benefits	28,204	30,334	30,334	11,396	11,396	11,396	11,396
Payments to Insurance Fund	602	582	582	536	536	536	536
Purchased Other Services	280	500	500	300	300	300	300
Purchased Professional Services	160,000	350,000	350,000	350,000	350,000	350,000	350,000
Purchased Property Services	4,898	8,072	6,152	8,072	8,072	8,072	8,072
Utilities & Commodities	663	466	466	700	700	700	700
Supplies	9,641	11,728	13,648	11,800	11,800	11,800	10,900
Total Expense	244,454	441,512	441,512	422,634	422,634	422,634	421,734
Net Operating Cost	244,454	441,512	441,512	422,634	422,634	422,634	421,734

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:47 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	2,500	2,500	0	0	0	0
Purchased Professional Services	0	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	0	5,000	5,000	2,500	2,500	2,500	2,500
Net Operating Cost	0	5,000	5,000	2,500	2,500	2,500	2,500

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:05:51 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
NON C812 Town Clerk	1	120,113	1	122,199	1	122,199	1	122,199	1	122,199	0	2,086	1.7%
UAW C558 Office Support Specialist	3	170,210	3	170,210	3	170,210	3	170,210	3	170,210	0	0	0.0%
UAW C454 Index Clerk	5	320,700	5	314,225	5	314,225	5	314,225	5	314,225	0	-6,475	-2.0%
UAW C009 Account Clerk II	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	-2,086	0	-2,086	100.0%
Total	9	611,023	9	606,634	9	606,634	9	606,634	9	604,548	0	-6,475	-1.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:05:54 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Land Records Search Subscriptions	21,000	12,000	12,000	12,000	12,000	12,000	12,000
Notary Public	5,680	6,000	6,000	6,000	6,000	6,000	6,000
Photo Copies	60,826	60,000	60,000	60,000	60,000	60,000	60,000
Recording Fees	572,668	535,000	535,000	535,000	535,000	535,000	535,000
Town Clerk - Filing Fees	4,640	6,000	6,000	6,000	6,000	6,000	6,000
Town Clerk - Map Copies	1,265	5,000	5,000	2,500	2,500	2,500	2,500
Town Clerk - Miscellaneous	2,767	5,000	5,000	5,000	5,000	5,000	5,000
Vital Statistics	358,276	350,000	350,000	350,000	350,000	350,000	350,000
Total Revenue	9,152,970	6,549,000	6,549,000	6,546,600	6,546,600	5,546,600	5,546,600
Net Operating Cost	(7,982,448)	(5,353,987)	(5,353,987)	(5,297,733)	(5,306,769)	(4,343,092)	(4,353,346)

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:05:55 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
Payments to Insurance Fund	1,148	1,149	1,149	1,053	1,053	1,053	1,053
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Operating Cost	49,748	49,749	49,749	49,653	49,653	49,653	49,653

Fiscal Year 2018/2019 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	145,664	2	145,664	2	145,664	2	145,664	2	145,664	0	0	0.0%
Total	2	145,664	2	145,664	2	145,664	2	145,664	2	145,664	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:06:11 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	142,848	145,664	145,664	145,664	145,664	145,664	145,664
Other Salary	239,068	212,525	212,525	216,981	216,981	216,981	210,739
Overtime	13,362	12,000	12,000	10,000	10,000	10,000	10,000
Employee Benefits	100,463	104,020	104,020	100,784	100,784	100,784	100,306
Retirement Benefits	885	956	956	328	328	328	328
Payments to Insurance Fund	1,556	1,301	1,301	2,373	2,373	2,373	2,373
Purchased Other Services	0	3,500	3,500	5,000	5,000	5,000	5,000
Purchased Property Services	36,238	37,168	37,168	38,000	38,000	38,000	36,625
Professional Development	1,494	5,000	5,000	5,000	5,000	5,000	5,000
Utilities & Commodities	3,320	4,177	4,177	3,300	3,300	3,300	3,300
Supplies	1,689	6,660	6,660	3,500	3,500	3,500	3,500
Other	292,370	340,000	385,000	395,000	395,000	395,000	392,475
Total Expense	833,292	872,971	917,971	925,930	925,930	925,930	915,310
Net Operating Cost	833,292	872,971	917,971	925,930	925,930	925,930	915,310

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:06:15 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Shellfish Comm (3980)	0	50	50	0	0	0	0
Patriotic Comm (5092)	29,584	32,500	32,500	33,000	33,000	33,000	33,000
Harbor Commission (5094)	0	0	0	0	0	0	0
Total Expense	29,584	32,550	32,550	33,000	33,000	33,000	33,000
Net Operating Cost	29,584	32,550	32,550	33,000	33,000	33,000	33,000

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:06:18 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
Purchased Professional Services	0	0	0	0	0	0	0
Supplies	0	50	50	0	0	0	0
Community & Cultural	29,584	32,500	32,500	33,000	33,000	33,000	33,000
Total Expense	29,584	32,550	32,550	33,000	33,000	33,000	33,000
Net Operating Cost	29,584	32,550	32,550	33,000	33,000	33,000	33,000

Fiscal Year 2018/2019 - Program Detail Report

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

Program Description:

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

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:20 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	10,267	10,500	10,500	11,000	11,000	11,000	11,000
01450928812 Veteran's Day	15,617	15,000	15,000	15,000	15,000	15,000	15,000
01450928813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
01450928814 Care of Graves	3,700	4,000	4,000	4,000	4,000	4,000	4,000
Community & Cultural	29,584	32,500	32,500	33,000	33,000	33,000	33,000
Total Operating Cost	29,584	32,500	32,500	33,000	33,000	33,000	33,000

Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:06:21 AM

Fund: 0001 General Fund

Office: 009 Community Grants

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Community Centers (6050)	93,973	90,000	90,000	131,000	93,500	93,500	93,500
Non City Social (6055)	531,490	813,360	813,360	1,007,430	848,930	848,930	848,930
Non City Cultural (6056)	11,091,580	11,358,400	11,358,400	12,268,861	11,652,861	11,626,861	11,626,861
Non City Agencies	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291
Total Community Grants	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:06:24 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community Centers (6050)	93,973	90,000	90,000	131,000	93,500	93,500	93,500
Non City Social (6055)	531,490	813,360	813,360	1,007,430	848,930	848,930	848,930
Non City Cultural (6056)	11,091,580	11,358,400	11,358,400	12,268,861	11,652,861	11,626,861	11,626,861
Total Expense	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291
Net Operating Cost	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:06:27 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	18,968	18,345	18,345	17,830	17,830	17,830	17,830
Utilities & Commodities	622	415	415	600	600	600	600
Community & Cultural	11,697,452	12,243,000	12,243,000	13,388,861	12,576,861	12,550,861	12,550,861
Total Expense	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291
Net Operating Cost	11,717,042	12,261,760	12,261,760	13,407,291	12,595,291	12,569,291	12,569,291

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:28 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01460508882 Chester Addison Comm Center	35,000	36,200	36,200	50,000	37,500	37,500	37,500
01460508884 Glenbrook Community Center	29,000	30,000	30,000	31,000	31,000	31,000	31,000
01460508885 East Side Community Center	23,000	23,800	23,800	50,000	25,000	25,000	25,000
01460508890 Multicultural Council	6,973	0	0	0	0	0	0
Community & Cultural	93,973	90,000	90,000	131,000	93,500	93,500	93,500
Total Operating Cost	93,973	90,000	90,000	131,000	93,500	93,500	93,500

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:29 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460555240 Payments to Insurance Fund	18,968	18,345	18,345	17,830	17,830	17,830	17,830
Payments to Insurance Fund	18,968	18,345	18,345	17,830	17,830	17,830	17,830
01460555301 Telephone	622	415	415	600	600	600	600
Utilities & Commodities	622	415	415	600	600	600	600
01460558837 Liberation Programs	75,000	77,600	77,600	100,000	90,000	90,000	90,000
01460558887 Senior Center	200,000	215,000	215,000	230,000	222,500	222,500	222,500
01460558892 Shelter for the Homeless	40,000	40,000	40,000	65,000	41,500	41,500	41,500
01460558893 Inspirica	50,000	225,000	225,000	350,000	233,000	233,000	233,000
01460558894 Charter Oak Communities	100,000	102,000	102,000	104,000	104,000	104,000	104,000
01460558930 DOMUS Project New Hope	25,000	35,000	35,000	36,000	36,000	36,000	36,000
01460558932 Community Night Program	21,900	100,000	100,000	104,000	103,500	103,500	103,500
Community & Cultural	511,900	794,600	794,600	989,000	830,500	830,500	830,500
Total Operating Cost	531,490	813,360	813,360	1,007,430	848,930	848,930	848,930

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:30 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,174,300	1,206,000	1,206,000	1,305,000	1,248,000	1,227,000	1,227,000
01460568606 Ferguson Library	7,904,000	8,100,000	8,100,000	8,625,000	8,400,000	8,400,000	8,400,000
01460568609 DSSD Arts, Crafts & Blues	0	0	0	0	0	0	0
01460568611 Stamford Historical Society	37,000	38,300	38,300	42,000	40,000	40,000	40,000
01460568613 Bartlett Arboretum	285,000	295,000	295,000	310,000	305,000	300,000	300,000
01460568615 DSSD Downtown Maint & Beaut	0	0	0	0	0	0	0
01460568616 Stamford 375	100,000	0	0	0	0	0	0
01460568617 DSSD	160,000	165,500	165,500	195,000	171,000	171,000	171,000
01460568624 DSSD Jazz up July	0	0	0	0	0	0	0
01460568837 Liberation Programs	0	0	0	0	0	0	0
01460568886 DSSD Ambassador Program	0	0	0	0	0	0	0
01460568890 Multicultural Council	0	15,000	13,600	9,000	9,000	9,000	9,000
01460568891 Old Town Hall Redevelop Agcy	313,000	380,000	380,000	200,361	200,361	200,361	200,361
01460568895 Early Childhood Program Support	82,500	85,000	85,000	89,000	88,000	88,000	88,000
01460568896 United Way	0	12,400	12,400	12,500	12,500	12,500	12,500
01460568897 Boys & Girls Club-Yerwood Center	200,000	129,400	129,400	330,000	134,000	134,000	134,000
01460568904 Stamford Partnership	20,000	30,000	30,000	85,000	60,000	60,000	60,000
01460568919 Community Arts Partner Prog	54,550	65,000	65,000	100,000	100,000	100,000	100,000
01460568921 Stamford Symphony	20,000	23,500	23,500	24,000	24,000	24,000	24,000
01460568924 Mill River Collaborative	575,000	640,000	640,000	700,000	662,000	662,000	662,000
01460568925 Stamford Center for the Arts	20,000	20,700	20,700	40,000	22,000	22,000	22,000
01460568927 Project Music	0	0	0	0	0	0	0
01460568928 Community Youth Music Prog	75,000	77,600	79,000	80,000	80,000	80,000	80,000
01460568929 Community Grants Program	71,230	75,000	75,000	81,000	81,000	81,000	81,000

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:30 AM

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

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

Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:06:31 AM

Fund: 0001 General Fund

Office: 012 Debt Service

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transfer To Other Funds (8080)	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484
Administration	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484
Total Debt Service	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:06:34 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 and administration of Anti-Blight funding.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transfer To Other Funds (8080)	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484
Total Expense	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484
Net Operating Cost	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:35 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 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	0	0	198,310	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	1,000,000	0	0	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,585,267	1,397,890	1,777,996	1,678,262	1,644,082	1,504,374	1,494,374
01480809044 Transfer to Marina Fund	80,255	30,266	30,266	64,253	48,106	48,106	48,106
01480809071 Transfer to Rainy Day Fund	300,000	0	0	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	300,000	0	0	0	0	0	0
Transfer to Other Funds	3,265,522	1,428,156	2,006,572	1,742,515	1,692,188	1,552,480	1,542,480
01480809006 Transfer to Debt Service	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Debt Service	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Total Operating Cost	54,406,071	53,614,063	54,192,479	53,009,519	52,959,192	52,819,484	52,809,484

**City of Stamford Debt Service Analysis
Existing & Proposed Debt Analysis
Safe Debt Report for Fiscal Year 2018-19**

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

NET GENERAL FUND DEBT SERVICE EXCLUDES SELF-SUPPORTING FUNDS							3.25%	3.50%	3.75%	4.00%	4.25%	4.35%	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	\$25M	\$25M	\$30M	\$30M	\$30M	\$30M				
							Jul - 2018 Debt Service	Jul - 2019 Debt Service	Jul - 2020 Debt Service	Jul - 2021 Debt Service	Jul - 2022 Debt Service	Jul - 2023 Debt Service				
2017-2018	37,228,980	15,643,251	52,872,231	(750,327)	52,121,904		-	-	-	-	-	-	-	52,121,904		2017-2018
2018-2019	37,253,297	14,160,351	51,413,648	(701,644)	50,712,005	(1,409,899)	435,000	-	-	-	-	-	435,000	51,147,005	(974,899)	2018-2019
2019-2020	33,764,120	12,605,058	46,369,178	(649,814)	45,719,365	(4,992,640)	2,042,188	437,500	-	-	-	-	2,479,688	48,199,052	(2,947,952)	2019-2020
2020-2021	33,400,098	11,143,148	44,543,247	(595,575)	43,947,672	(1,771,693)	2,001,563	2,103,125	562,500	-	-	-	4,667,188	48,614,860	415,807	2020-2021
2021-2022	30,652,782	9,707,054	40,359,836	(540,175)	39,819,662	(4,128,011)	1,960,938	2,059,375	2,596,875	600,000	-	-	7,217,188	47,036,849	(1,578,011)	2021-2022
2022-2023	28,634,488	8,407,361	37,041,849	(484,050)	36,557,799	(3,261,863)	1,920,313	2,015,625	2,540,625	2,670,000	637,500	-	9,784,063	46,341,861	(694,988)	2022-2023
2023-2024	28,215,402	7,264,037	35,479,439	(427,540)	35,051,899	(1,505,900)	1,879,688	1,971,875	2,484,375	2,610,000	2,743,125	652,500	12,341,563	47,393,461	1,051,600	2023-2024
2024-2025	26,274,722	6,203,543	32,478,265	(370,642)	32,107,623	(2,944,276)	1,839,063	1,928,125	2,428,125	2,550,000	2,679,375	1,272,375	12,697,063	44,804,686	(2,588,776)	2024-2025
2025-2026	24,710,060	5,211,528	29,921,588	(312,554)	29,609,034	(2,498,589)	1,798,438	1,884,375	2,371,875	2,490,000	2,615,625	1,207,125	12,367,438	41,976,471	(2,828,214)	2025-2026
2026-2027	21,620,000	4,373,830	25,993,830	(253,169)	25,740,661	(3,868,373)	1,757,813	1,840,625	2,315,625	2,430,000	2,551,875	1,141,875	12,037,813	37,778,473	(4,197,998)	2026-2027
2027-2028	21,590,000	3,608,158	25,198,158	(192,540)	25,005,618	(735,043)	1,717,188	1,796,875	2,259,375	2,370,000	2,488,125	1,076,625	11,708,188	36,713,805	(1,064,668)	2027-2028
2028-2029	16,910,000	2,948,715	19,858,715	(129,601)	19,729,114	(5,276,504)	1,676,563	1,753,125	2,203,125	2,310,000	2,424,375	1,011,375	11,378,563	31,107,676	(5,606,129)	2028-2029
2029-2030	16,885,000	2,389,496	19,274,496	(64,635)	19,209,861	(519,253)	1,635,938	1,709,375	2,146,875	2,250,000	2,360,625	946,125	11,048,938	30,258,799	(848,878)	2029-2030
2030-2031	14,975,000	1,873,519	16,848,519	(15,980)	16,832,539	(2,377,322)	1,595,313	1,665,625	2,090,625	2,190,000	2,296,875	880,875	10,719,313	27,551,851	(2,706,947)	2030-2031
2031-2032	13,500,000	1,441,406	14,941,406	-	14,941,406	(1,891,133)	1,554,688	1,621,875	2,034,375	2,130,000	2,233,125	815,625	10,389,688	25,331,094	(2,220,758)	2031-2032
2032-2033	11,500,000	1,079,688	12,579,688	-	12,579,688	(2,361,719)	1,514,063	1,578,125	1,978,125	2,070,000	2,169,375	750,375	10,060,063	22,639,750	(2,691,344)	2032-2033
2033-2034	9,250,000	748,125	9,998,125	-	9,998,125	(2,581,563)	1,473,438	1,534,375	1,921,875	2,010,000	2,105,625	685,125	9,730,438	19,728,563	(2,911,188)	2033-2034
2034-2035	9,250,000	475,469	9,725,469	-	9,725,469	(272,656)	1,432,813	1,490,625	1,865,625	1,950,000	2,041,875	619,875	9,400,813	19,126,281	(602,281)	2034-2035
2035-2036	6,750,000	236,875	6,986,875	-	6,986,875	(2,738,594)	1,392,188	1,446,875	1,809,375	1,890,000	1,978,125	554,625	9,071,188	16,058,063	(3,068,219)	2035-2036
2036-2037	3,500,000	88,125	3,588,125	-	3,588,125	(3,398,750)	1,351,563	1,403,125	1,753,125	1,830,000	1,914,375	489,375	8,741,563	12,329,688	(3,728,375)	2036-2037
2037-2038	1,250,000	19,531	1,269,531	-	1,269,531	(2,318,594)	1,310,938	1,359,375	1,696,875	1,770,000	1,850,625	424,125	8,411,938	9,681,469	(2,648,219)	2037-2038
2038-2039	-	-	-	-	-	(1,269,531)	1,270,313	1,315,625	1,640,625	1,710,000	1,786,875	358,875	8,082,313	8,082,313	(1,599,156)	2038-2039
2039-2040	-	-	-	-	-	-	-	1,271,875	1,584,375	1,650,000	1,723,125	293,625	6,523,000	6,523,000	(1,559,313)	2039-2040
2040-2041	-	-	-	-	-	-	-	-	1,528,125	1,590,000	1,659,375	228,375	5,005,875	5,005,875	(1,517,125)	2040-2041
2041-2042	-	-	-	-	-	-	-	-	-	1,530,000	1,595,625	163,125	3,288,750	3,288,750	(1,717,125)	2041-2042
2042-2043	-	-	-	-	-	-	-	-	-	-	1,531,875	97,875	1,629,750	1,629,750	(1,659,000)	2042-2043
2043-2044	-	-	-	-	-	-	-	-	-	-	-	32,625	32,625	32,625	(1,597,125)	2043-2044
	427,113,951	109,628,267	536,742,218	(5,488,245)	531,253,973		33,560,000	34,187,500	41,812,500	42,600,000	43,387,500	13,702,500	209,217,375	738,841,598		

Fiscal Year 2018/2019 - Office Summary

7/25/2018 - 10:06:36 AM

Fund: 0001 General Fund

Office: 013 Board of Education

Program	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE (9000)	265,470,480	269,736,292	269,736,292	274,616,679	274,616,679	272,790,679	272,790,679
City Support BOE (9001)	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861
Board of Education	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Total Board of Education	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:06:39 AM

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

Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student. Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence. Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work. Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices. Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE (9000)	265,470,480	269,736,292	269,736,292	274,616,679	274,616,679	272,790,679	272,790,679
City Support BOE (9001)	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861
Total Expense	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Revenue							
Board of Education (9000)	8,917,488	8,729,259	8,729,259	8,444,925	8,444,925	8,444,925	8,444,925
City Support BOE (9001)	387,142	400,000	400,000	425,000	425,000	425,000	425,000
Total Revenue	9,304,630	9,129,259	9,129,259	8,869,925	8,869,925	8,869,925	8,869,925
Net Operating Cost	260,968,830	265,624,232	265,624,232	271,022,669	271,022,634	269,196,634	269,189,615

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:06:42 AM

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

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Total Expense	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Revenue							
Board of Education	9,304,630	9,129,259	9,129,259	8,869,925	8,869,925	8,869,925	8,869,925
Net Operating Cost	260,968,830	265,624,232	265,624,232	271,022,669	271,022,634	269,196,634	269,189,615

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:43 AM

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

Program Description:

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

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

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:06:44 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490019990 School Crossing Guards	823,700	933,660	933,660	1,025,000	1,025,000	1,025,000	1,025,000
01490019993 Public School Nurses	2,736,222	2,871,936	2,871,936	3,034,606	3,034,571	3,034,571	3,027,552
01490019994 Private & Parochial School Nurses	1,243,057	1,211,603	1,211,603	1,216,309	1,216,309	1,216,309	1,216,309
BOE	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861
Total Operating Cost	4,802,979	5,017,199	5,017,199	5,275,915	5,275,880	5,275,880	5,268,861

Mayor
David R. Martin



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
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July 1, 2018

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

Enclosed please find the following documents:

1. **2018-2019 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.
2. **2018-2019 Debt Service Fund Budget:** This fund receives a transfer from the General Fund, E. G. Brennan and Parking funds, the Mill River Collaborative, Marina Operating Fund, the Board of Education and the WPCA in the amount sufficient to pay the debt service on all General Obligation bonds outstanding for this fiscal year.
3. **2018-2019 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by this internal service fund according to actual loss experience. The fund includes property and casualty insurance, auto and general liability, umbrella coverage and workers compensation expenses and Risk Management administration costs.
4. **2018-2019 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. 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. **2018-2019 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. **2018-19 Anti-Blight Programs Fund:** A new Anti-Blight Fund was created for the 2018-19 Fiscal Year. This fund accounts for the collection of anti-blight fees and expenditures associated with Anti-Blight activities. The majority of expenditures will be for outside legal counsel for enforcement activities.
7. **2018-2019 Grants, Police Extra Duty, Harbor Commission, and Marina Operating Funds:** The Grants fund continues its commitment to youth employment and violence 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 during construction activity 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. The Harbor Commission and Marina Operating Funds include revenue and expenses for the operation of the Harbor Commission and Marina.

An updated Central Service Cost Allocation Plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities that are paid for out of the General Fund. Assessments are made to operations to 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 a long, sweeping underline.

David R. Martin
Mayor

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:06:47 AM

Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0103 Controller

Program: 8101 City Bonds

Program Description:

City Bonds

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Debt Service	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215
Total Expense	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215
Revenue							
Interest Income	27,980	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0
Rebates-B.A.B.'s	619,654	750,327	750,327	701,644	701,644	701,644	701,644
Transfer in - BOE	0	0	0	618,750	618,750	618,750	618,750
Transfer In - EG Brennan Golf Course	34,198	32,986	32,986	27,381	27,381	27,381	27,381
Transfer In - From Gen'l Fund	51,784,387	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Transfer In - Marina	36,823	35,499	35,499	29,370	29,370	29,370	29,370
Transfer In - Mill River TIF	0	1,132,906	1,132,906	1,135,606	1,135,606	1,135,606	1,135,606
Transfer In - Parking Fund	1,213,585	1,255,620	1,255,620	1,248,563	1,248,563	1,248,563	1,248,563
Transfer in - WPCA	1,716,678	1,775,102	1,775,102	1,719,897	1,719,897	1,719,897	1,719,897
Total Revenue	55,433,305	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215
Net Operating Cost	198,716	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:06:53 AM

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

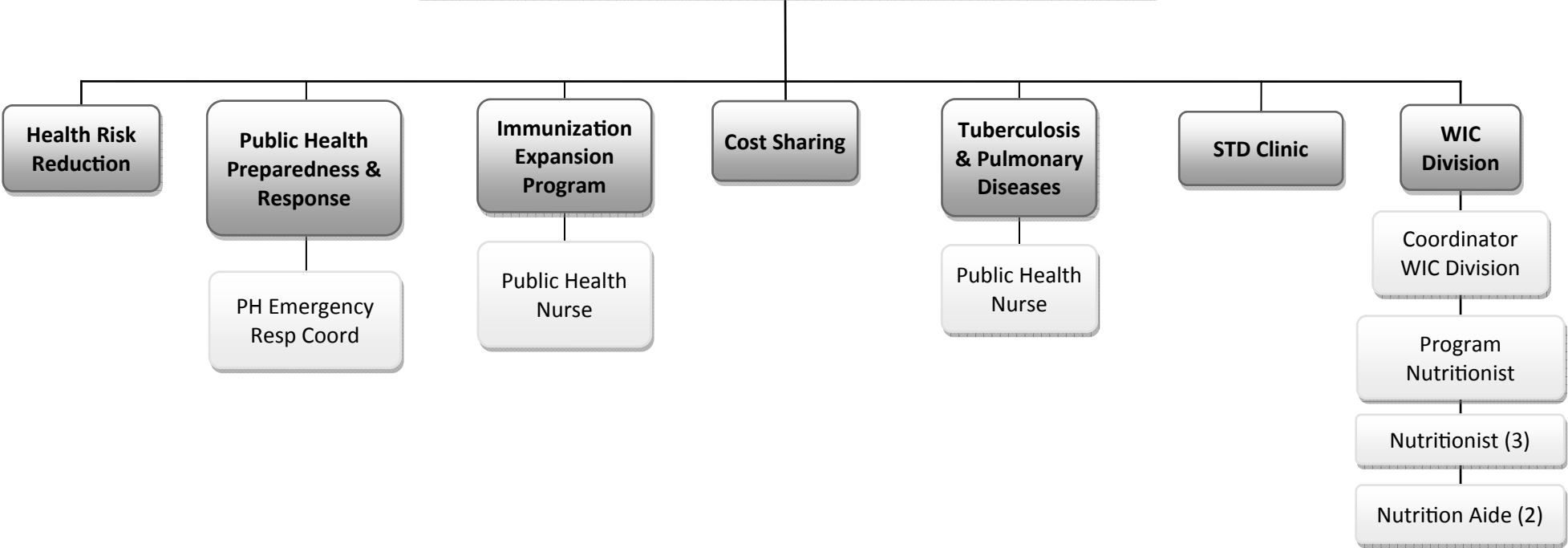
The job of the Anti-Blight Officer is to enforce the provisions of the Anti-Blight Ordinance, Chapter 146, Article III.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	0	0	0	70,000	70,000	70,000	70,000
Employee Benefits	0	0	0	5,355	5,355	5,355	5,355
Purchased Other Services	0	0	0	200	200	200	200
Purchased Professional Services	0	0	0	150,000	150,000	150,000	150,000
Purchased Property Services	0	0	0	50,000	50,000	50,000	50,000
Utilities & Commodities	0	0	0	1,000	1,000	1,000	1,000
Supplies	0	0	0	1,500	1,500	1,500	1,500
Other	0	0	0	50,000	50,000	50,000	50,000
Total Expense	0	0	0	328,055	328,055	328,055	328,055
Revenue							
Anti-Blight Penalties	0	0	0	150,000	150,000	150,000	150,000
Remediation Reimbursement	0	0	0	50,000	50,000	50,000	50,000
Use of Fund Balance	0	0	0	128,055	128,055	128,055	128,055
Total Revenue	0	0	0	328,055	328,055	328,055	328,055
Net Operating Cost	0	0	0	0	0	0	0

City of Stamford²⁰²
Office of Administration
Department of Grants Administration

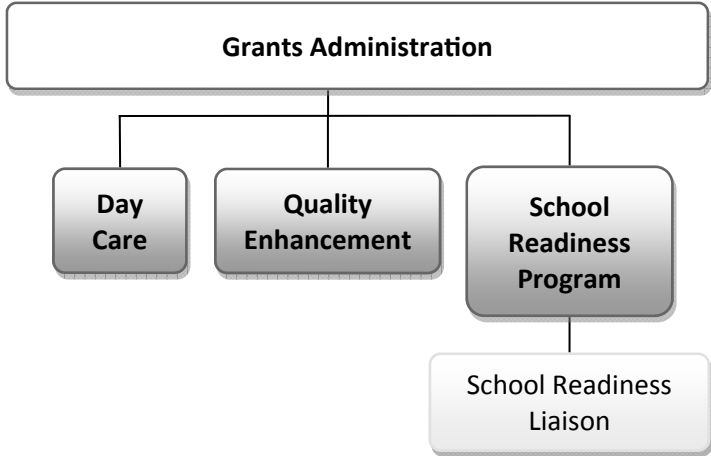
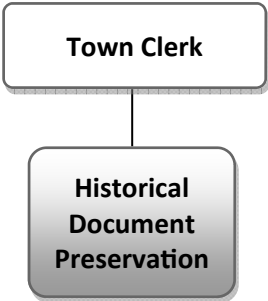
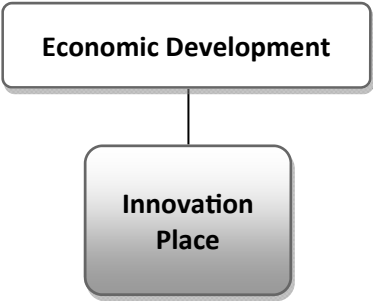
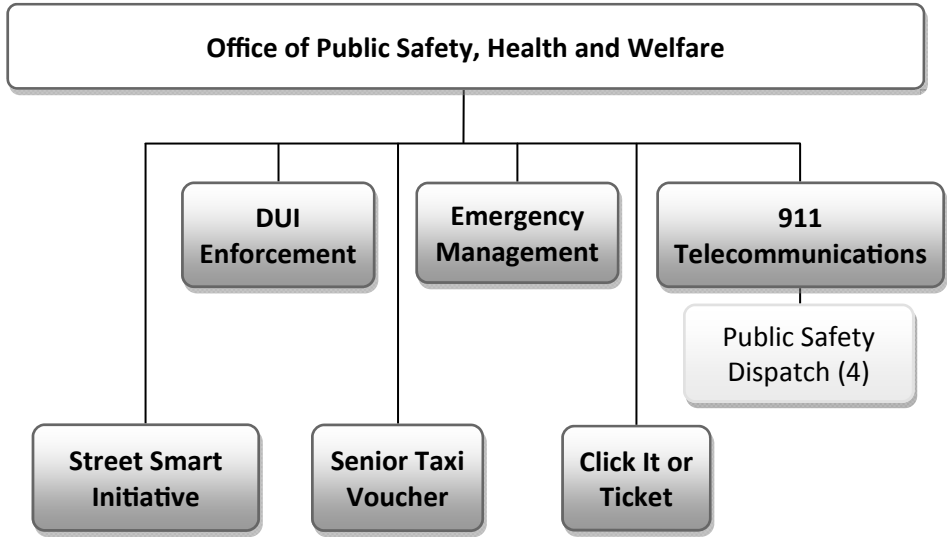
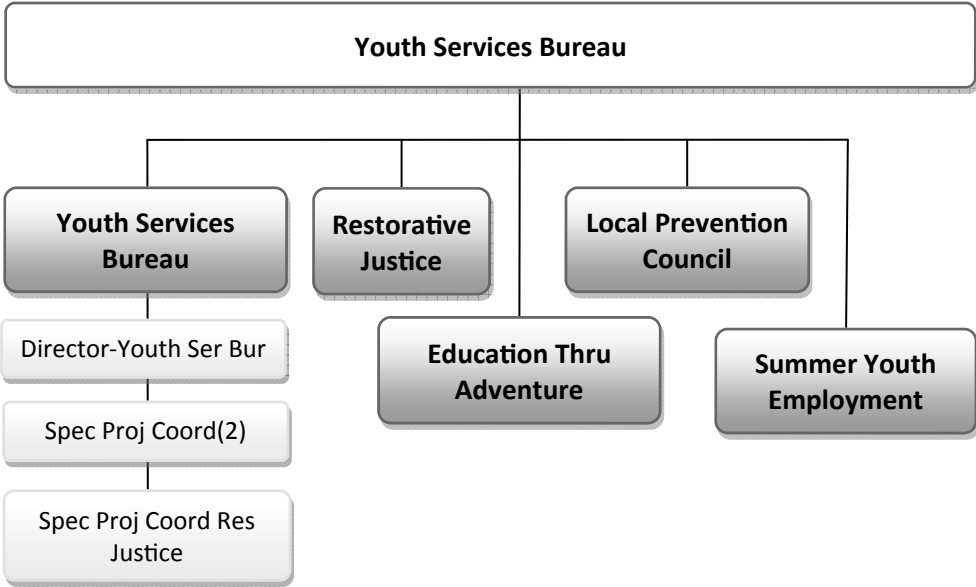
GRANTS FUND 24

Department of Health



City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND 24



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:06:59 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
WIC Grant (0111)	935,950	967,994	967,994	919,310	919,310	919,310	919,310
HIV Danbury Grant (0125)	2,737	32,241	32,241	0	0	0	0
DUI Enforcement (0141)	70,894	97,950	97,950	97,950	97,950	97,950	97,950
Aids Ed Risk Reduction (0150)	263,781	0	0	0	0	0	0
COA Outreach Grant (0151)	23,078	0	0	0	0	0	0
Health Risk Reduction (0152)	46,371	34,617	34,617	104,918	104,918	33,536	33,536
Immunization Expansion (0154)	101,133	121,551	127,963	147,358	147,358	147,358	147,358
Local Prevention Council (0155)	0	8,973	8,973	8,973	8,973	8,973	8,973
Senior Health Program (0156)	15,767	40,163	40,163	0	0	0	0
Youth Services Bureau (0158)	680,025	616,273	616,273	679,135	645,605	645,605	635,605
Historic Document Preserv (0162)	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Preparedness & Response (0168)	181,455	155,817	155,817	157,362	157,362	89,036	89,036
Educ Thru Adventure (0173)	245,501	0	0	210,000	210,000	210,000	210,000
Click it or Ticket (0192)	6,007	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prev (0195)	16,180	22,682	22,682	0	0	0	0
Cost Sharing (0210)	167,571	187,804	187,804	152,071	152,071	152,071	152,071
TB Control (0211)	172,103	125,283	132,500	153,855	153,205	153,205	153,205
STD Clinic (0212)	41,772	40,183	40,183	40,183	40,183	40,183	40,183
Summer Youth Employ (0224)	116,185	139,609	139,609	139,609	139,609	139,609	139,609
School Readiness Program (0241)	4,274,533	4,382,210	4,382,210	4,400,762	4,400,762	4,400,762	4,400,762
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
Street Smart Initiative (0245)	0	0	0	10,000	10,000	10,000	10,000
Innovation Places (0246)	0	0	0	367,585	367,585	367,585	367,585

Senior Taxi Vouchers (0249)	80,490	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	65,335	65,335	65,335	48,970	48,970	48,970	48,970
911 Telecommunications (0338)	285,034	314,060	314,060	316,726	316,726	316,726	316,726
Fire Training (0352)	23,583	20,000	20,000	0	0	0	0
Restorative Justice (0359)	5,388	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	331,962	369,449	369,449	428,986	428,986	428,986	428,986
Emergency Mgmt Grant (3380)	62,228	63,228	63,228	62,228	62,228	62,228	62,228
Total Expense	10,160,941	9,917,662	9,931,291	10,558,221	10,524,041	10,384,333	10,374,333
Revenue							
WIC Grant (0111)	993,765	967,994	967,994	919,310	919,310	919,310	919,310
HIV Danbury Grant (0125)	0	32,241	32,241	0	0	0	0
DUI Enforcement Grant (0141)	64,295	97,950	97,950	97,950	97,950	97,950	97,950
Aids Education Risk Reduction Grant (0150)	386,692	0	0	0	0	0	0
COA Outreach Grant (0151)	0	0	0	0	0	0	0
Health Risk Reduction Grant (0152)	65,932	34,617	34,617	104,918	104,918	33,536	33,536
Immunization Expansion Program Grant (0154)	76,931	121,551	121,551	147,358	147,358	147,358	147,358
Local Prevention Council Grant (0155)	8,973	8,973	8,973	8,973	8,973	8,973	8,973
Senior Health Program (0156)	15,891	40,163	40,163	0	0	0	0
Youth Services Bureau Grant (0158)	614,300	616,273	616,273	679,135	645,605	635,605	635,605
Historic Document Preservation Grant (0162)	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Public Health Preparedness & Response (0168)	145,767	155,817	155,817	157,362	157,362	89,036	89,036
Education Thru Adventure Grant (0173)	258,300	0	0	210,000	210,000	210,000	210,000
Click it or Ticket Grant (0192)	7,408	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prevention Grant (0195)	26,258	22,682	22,682	0	0	0	0
Cost Sharing Grant (0210)	172,131	187,804	187,804	152,071	152,071	152,071	152,071
Tuberculosis & Pulmonary Diseases Grant (0211)	124,414	125,283	125,283	153,855	153,205	153,205	153,205
STD Clinic Grant (0212)	39,477	40,183	40,183	40,183	40,183	40,183	40,183
Summer Youth Employment Grant (0224)	25,000	139,609	139,609	139,609	139,609	139,609	139,609
School Readiness Program Grant (0241)	4,271,399	4,382,210	4,382,210	4,400,762	4,400,762	4,400,762	4,400,762
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
Street Smart Initiative (0245)	0	0	0	10,000	10,000	10,000	10,000
Innovation Places Grant (0246)	0	0	0	367,585	367,585	367,585	367,585
Senior & Disabled Transportation Grant (0249)	115,301	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement Grant (0253)	65,335	65,335	65,335	48,970	48,970	48,970	48,970
911 Telecommunications Grant (0338)	287,773	314,060	314,060	316,726	316,726	316,726	316,726

Fire Training School Grant (0352)	22,000	20,000	20,000	0	0	0	0
Restorative Justice Grant (0359)	16,414	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	331,962	369,449	369,449	428,986	428,986	428,986	428,986
Other Special Revenue Funds (3230)	40,000	0	0	0	0	0	0
Emergency Management Grant (3380)	0	63,228	63,228	62,228	62,228	62,228	62,228
Total Revenue	10,121,593	9,917,662	9,917,662	10,558,221	10,524,041	10,374,333	10,374,333
Net Operating Cost	39,347	0	13,629	0	0	10,000	0

Fiscal Year 2018/2019 - Department/Division Summary by Category

7/25/2018 - 10:07:06 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

Category	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,547,469	1,490,926	1,502,844	1,611,121	1,611,121	1,542,795	1,542,795
Other Salary	619,776	354,769	354,769	445,555	415,555	380,157	380,157
Overtime	96,733	146,365	147,105	146,365	146,133	146,133	146,133
Employee Benefits	741,115	614,376	615,347	548,902	546,589	510,605	510,605
Retirement Benefits	489,922	478,919	478,919	576,729	576,729	576,729	576,729
Payments to Insurance Fund	6,256	10,388	10,388	24,523	24,523	24,523	24,523
Purchased Other Services	85,633	119,082	119,082	127,573	127,573	127,573	117,573
Purchased Professional Services	0	0	0	200,000	200,000	200,000	200,000
Purchased Property Services	6,461,807	6,638,027	6,638,027	6,746,999	6,746,999	6,746,999	6,746,999
Professional Development	29,840	24,850	24,850	21,100	21,100	21,100	21,100
Utilities & Commodities	5,049	6,360	6,360	12,495	11,260	11,260	11,260
Supplies	77,340	33,600	33,600	95,354	94,954	94,954	94,954
Other	0	0	0	1,505	1,505	1,505	1,505
Total Expense	10,160,941	9,917,662	9,931,291	10,558,221	10,524,041	10,384,333	10,374,333
Revenue							
Grants Administration	10,121,593	9,917,662	9,917,662	10,558,221	10,524,041	10,374,333	10,374,333
Net Operating Cost	39,347	0	13,629	0	0	10,000	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:07:09 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C970 Program Coordinator	1	92,618	1	92,618	1	92,618	1	92,618	1	92,618	0	0	0.0%
UAW C895 Nutritionist	3	185,132	3	182,917	3	182,917	3	182,917	3	182,917	0	-2,215	-1.2%
UAW C555 Program Nutritionist	1	66,618	1	72,153	1	72,153	1	72,153	1	72,153	0	5,535	8.3%
UAW C554 Nutrition Aide	2	99,940	2	94,728	2	94,728	2	94,728	2	94,728	0	-5,212	-5.2%
Total	7	444,308	7	442,416	7	442,416	7	442,416	7	442,416	0	-1,892	-0.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:12 AM

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

Nutrition assistance and counseling for women, infants and children.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	439,478	444,308	444,308	442,416	442,416	442,416	442,416
Other Salary	80	650	650	650	650	650	650
Overtime	2,224	20,500	20,500	20,500	20,500	20,500	20,500
Employee Benefits	192,042	185,672	185,672	144,250	144,250	144,250	144,250
Retirement Benefits	65,043	69,848	69,848	47,463	47,463	47,463	47,463
Payments to Insurance Fund	2,611	5,558	5,558	14,643	14,643	14,643	14,643
Purchased Other Services	0	750	750	750	750	750	750
Purchased Property Services	227,209	227,208	227,208	235,135	235,135	235,135	235,135
Professional Development	290	750	750	750	750	750	750
Utilities & Commodities	1,240	6,000	6,000	6,000	6,000	6,000	6,000
Supplies	5,734	6,750	6,750	6,753	6,753	6,753	6,753
Total Expense	935,950	967,994	967,994	919,310	919,310	919,310	919,310
Revenue							
Transfer from General Fund	101,259	75,460	75,460	0	0	0	0
WIC Grant	892,506	892,534	892,534	919,310	919,310	919,310	919,310
Total Revenue	993,765	967,994	967,994	919,310	919,310	919,310	919,310
Net Operating Cost	(57,815)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:18 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Overtime	69,440	96,413	96,413	96,413	96,413	96,413	96,413
Employee Benefits	1,454	1,537	1,537	1,537	1,537	1,537	1,537
Total Expense	70,894	97,950	97,950	97,950	97,950	97,950	97,950
Revenue							
DUI Grant	64,295	97,950	97,950	97,950	97,950	97,950	97,950
Total Revenue	64,295	97,950	97,950	97,950	97,950	97,950	97,950
Net Operating Cost	6,599	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:24 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	23,054	0	0	0	0	0	0
Overtime	24	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0
Retirement Benefits	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0
Total Expense	23,078	0	0	0	0	0	0
Revenue							
COA Outreach Grant	0	0	0	0	0	0	0
Transfer from General Fund	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	23,078	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:07:31 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	74,206	1	84,147	1	84,147	1	84,147	1	84,147	0	9,941	13.4%
Total	1	74,206	1	84,147	1	84,147	1	84,147	1	84,147	0	9,941	13.4%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:34 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	57,711	74,206	80,161	84,147	84,147	84,147	84,147
Other Salary	0	350	350	350	350	350	350
Employee Benefits	36,512	37,629	38,086	36,683	36,683	36,683	36,683
Retirement Benefits	5,567	5,981	5,981	22,793	22,793	22,793	22,793
Payments to Insurance Fund	34	25	25	25	25	25	25
Professional Development	608	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	0	360	360	360	360	360	360
Supplies	700	1,500	1,500	1,500	1,500	1,500	1,500
Total Expense	101,133	121,551	127,963	147,358	147,358	147,358	147,358
Revenue							
Immunization Expansion Prog.	45,702	91,406	91,406	91,406	91,406	91,406	91,406
Transfer from General Fund	31,229	30,145	30,145	55,952	55,952	55,952	55,952
Total Revenue	76,931	121,551	121,551	147,358	147,358	147,358	147,358
Net Operating Cost	24,202	0	6,412	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:37 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Other Services	0	8,973	8,973	8,973	8,973	8,973	8,973
Total Expense	0	8,973	8,973	8,973	8,973	8,973	8,973
Revenue							
Local Prevention Council	8,973	8,973	8,973	8,973	8,973	8,973	8,973
Total Revenue	8,973	8,973	8,973	8,973	8,973	8,973	8,973
Net Operating Cost	(8,973)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:07:43 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-11,147	0	0	0	0	0	0	0	0	0	11,147	-100.0%
UAW C912 Spec Proj Coord	2	136,066	2	136,066	2	136,066	2	136,066	2	136,066	0	0	0.0%
MAA C230 Director-Youth Serv Bur	1	98,793	1	98,793	1	98,793	1	98,793	1	98,793	0	0	0.0%
UAW C1000 Spec Proj Coord Res Justi	1	61,846	1	63,586	1	63,586	1	63,586	1	63,586	0	1,740	2.8%
Total	4	285,558	4	298,445	4	298,445	4	298,445	4	298,445	0	12,887	4.5%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:46 AM

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

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

Description	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	265,107	285,558	285,558	298,445	298,445	298,445	298,445
Other Salary	140,288	42,000	42,000	72,460	42,460	42,460	42,460
Employee Benefits	129,070	133,604	133,604	119,030	116,735	116,735	116,735
Retirement Benefits	45,319	48,683	48,683	74,925	74,925	74,925	74,925
Payments to Insurance Fund	3,186	4,578	4,578	9,590	9,590	9,590	9,590
Purchased Other Services	85,633	90,350	90,350	90,350	90,350	90,350	80,350
Professional Development	5,748	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	3,232	0	0	1,235	0	0	0
Supplies	2,443	9,000	9,000	10,600	10,600	10,600	10,600
Total Expense	680,025	616,273	616,273	679,135	645,605	645,605	635,605
Revenue							
Transfer from General Fund	555,372	557,345	557,345	622,862	589,332	579,332	579,332
Youth Services Bureau	58,928	58,928	58,928	56,273	56,273	56,273	56,273
Total Revenue	614,300	616,273	616,273	679,135	645,605	635,605	635,605
Net Operating Cost	65,725	0	0	0	0	10,000	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:49 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Total Expense	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Revenue							
Historic Document Preservation	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Total Revenue	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:07:52 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C922 PH Emergency Resp Coord	1	104,169	1	104,169	1	104,169	1	104,169	1	104,169	0	0	0.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-68,326	0	-68,326	0	-68,326	100.0%
Total	1	104,169	1	104,169	1	104,169	1	35,843	1	35,843	0	-68,326	-65.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:07:55 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	132,296	104,169	104,169	104,169	104,169	35,843	35,843
Employee Benefits	38,177	39,894	39,894	38,188	38,188	38,188	38,188
Retirement Benefits	10,415	11,204	11,204	14,480	14,480	14,480	14,480
Payments to Insurance Fund	68	50	50	25	25	25	25
Supplies	499	500	500	500	500	500	500
Total Expense	181,455	155,817	155,817	157,362	157,362	89,036	89,036
Revenue							
Bioterrorism Emergency Response	91,963	91,963	91,963	89,036	89,036	89,036	89,036
Transfer from General Fund	53,804	63,854	63,854	68,326	68,326	0	0
Total Revenue	145,767	155,817	155,817	157,362	157,362	89,036	89,036
Net Operating Cost	35,688	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:01 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	6,007	8,000	8,000	8,000	8,000	8,000	8,000
Total Expense	6,007	8,000	8,000	8,000	8,000	8,000	8,000
Revenue							
State Assistance	7,408	8,000	8,000	8,000	8,000	8,000	8,000
Total Revenue	7,408	8,000	8,000	8,000	8,000	8,000	8,000
Net Operating Cost	(1,401)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:08:04 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	0	0	0	0	0	0	0	0	-5,338	-100.0%
Total	0	5,338	0	0	0	0	0	0	0	0	0	-5,338	-100.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:07 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	5,338	5,338	0	0	0	0
Other Salary	10,530	10,530	10,530	0	0	0	0
Employee Benefits	1,214	1,214	1,214	0	0	0	0
Purchased Other Services	0	2,400	2,400	0	0	0	0
Purchased Property Services	800	1,000	1,000	0	0	0	0
Professional Development	1,356	2,000	2,000	0	0	0	0
Supplies	2,280	200	200	0	0	0	0
Total Expense	16,180	22,682	22,682	0	0	0	0
Revenue							
State Assistance	22,132	22,682	22,682	0	0	0	0
Transfer from General Fund	4,126	0	0	0	0	0	0
Total Revenue	26,258	22,682	22,682	0	0	0	0
Net Operating Cost	(10,078)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:08:11 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-5,338	0	152,071	0	152,071	0	152,071	0	152,071	0	157,409	-2948.8%
UAW C558 Office Support Specialist	1	52,915	0	0	0	0	0	0	0	0	-1	-52,915	-100.0%
Total	1	47,577	0	152,071	0	152,071	0	152,071	0	152,071	-1	104,494	219.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:13 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	41,549	47,577	47,577	152,071	152,071	152,071	152,071
Other Salary	68,734	80,591	80,591	0	0	0	0
Overtime	22	0	0	0	0	0	0
Employee Benefits	52,446	54,501	54,501	0	0	0	0
Retirement Benefits	4,745	5,081	5,081	0	0	0	0
Payments to Insurance Fund	75	54	54	0	0	0	0
Purchased Professional Services	0	0	0	0	0	0	0
Total Expense	167,571	187,804	187,804	152,071	152,071	152,071	152,071
Revenue							
Cost Sharing Grant	134,356	134,356	134,356	152,071	152,071	152,071	152,071
Transfer from General Fund	37,775	53,448	53,448	0	0	0	0
Total Revenue	172,131	187,804	187,804	152,071	152,071	152,071	152,071
Net Operating Cost	(4,560)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:08:17 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	74,306	1	72,743	1	72,743	1	72,743	1	72,743	0	-1,563	-2.1%
Total	1	74,306	1	72,743	1	72,743	1	72,743	1	72,743	0	-1,563	-2.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:20 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 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	87,988	74,306	80,269	72,743	72,743	72,743	72,743
Other Salary	700	350	350	350	350	350	350
Overtime	11,971	9,232	9,972	9,232	9,000	9,000	9,000
Employee Benefits	63,888	38,342	38,856	68,917	68,899	68,899	68,899
Retirement Benefits	6,700	628	628	164	164	164	164
Payments to Insurance Fund	34	25	25	49	49	49	49
Professional Development	114	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	708	900	900	900	500	500	500
Total Expense	172,103	125,283	132,500	153,855	153,205	153,205	153,205
Revenue							
TB & Pulmonary Diseases	59,970	59,970	59,970	75,000	75,000	75,000	75,000
Transfer from General Fund	64,444	65,313	65,313	78,855	78,205	78,205	78,205
Total Revenue	124,414	125,283	125,283	153,855	153,205	153,205	153,205
Net Operating Cost	47,689	0	7,217	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:26 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	106,023	129,688	129,688	129,683	129,683	129,683	129,683
Employee Benefits	10,128	9,921	9,921	9,921	9,921	9,921	9,921
Payments to Insurance Fund	34	0	0	5	5	5	5
Total Expense	116,185	139,609	139,609	139,609	139,609	139,609	139,609
Revenue							
Community Donations	25,000	139,609	139,609	139,609	139,609	139,609	139,609
Total Revenue	25,000	139,609	139,609	139,609	139,609	139,609	139,609
Net Operating Cost	91,185	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:08:30 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	88,176	1	88,176	1	88,176	1	88,176	1	88,176	0	0	0.0%
Total	1	88,176	1	88,176	1	88,176	1	88,176	1	88,176	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:33 AM

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

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

Description	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	102,417	88,176	88,176	88,176	88,176	88,176	88,176
Employee Benefits	31,301	38,670	38,670	36,964	36,964	36,964	36,964
Retirement Benefits	0	0	0	20,258	20,258	20,258	20,258
Payments to Insurance Fund	34	25	25	25	25	25	25
Purchased Property Services	4,138,771	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244	4,252,244
Professional Development	1,272	800	800	800	800	800	800
Supplies	739	2,295	2,295	2,295	2,295	2,295	2,295
Total Expense	4,274,533	4,382,210	4,382,210	4,400,762	4,400,762	4,400,762	4,400,762
Revenue							
School Readiness	4,249,761	4,282,464	4,282,464	4,282,464	4,282,464	4,282,464	4,282,464
Transfer from General Fund	21,638	99,746	99,746	118,298	118,298	118,298	118,298
Total Revenue	4,271,399	4,382,210	4,382,210	4,400,762	4,400,762	4,400,762	4,400,762
Net Operating Cost	3,134	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:38 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Supplies	0	0	0	10,000	10,000	10,000	10,000
Total Expense	0	0	0	10,000	10,000	10,000	10,000
Revenue							
Transfer from General Fund	0	0	0	10,000	10,000	10,000	10,000
Total Revenue	0	0	0	10,000	10,000	10,000	10,000
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:45 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0249 Senior & Disabled Transportation Grant
Program Description:

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	80,490	128,302	128,302	128,302	128,302	128,302	128,302
Total Expense	80,490	128,302	128,302	128,302	128,302	128,302	128,302
Revenue							
Senior Taxi Vouchers	31,550	30,000	30,000	30,000	30,000	30,000	30,000
State Assistance	83,751	98,302	98,302	98,302	98,302	98,302	98,302
Total Revenue	115,301	128,302	128,302	128,302	128,302	128,302	128,302
Net Operating Cost	(34,810)	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	304,060	4	306,726	4	306,726	4	306,726	4	306,726	0	2,666	0.9%
Total	4	304,060	4	306,726	4	306,726	4	306,726	4	306,726	0	2,666	0.9%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:08:57 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	3,325	5,000	5,000	0	0	0	0
Professional Development	20,258	15,000	15,000	0	0	0	0
Total Expense	23,583	20,000	20,000	0	0	0	0
Revenue							
State Assistance	22,000	20,000	20,000	0	0	0	0
Total Revenue	22,000	20,000	20,000	0	0	0	0
Net Operating Cost	1,583	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:03 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	30,787	31,925	31,925	40,683	40,683	40,683	40,683
Retirement Benefits	301,132	337,494	337,494	388,254	388,254	388,254	388,254
Payments to Insurance Fund	43	30	30	49	49	49	49
Total Expense	331,962	369,449	369,449	428,986	428,986	428,986	428,986
Revenue							
Transfer from General Fund	331,962	369,449	369,449	428,986	428,986	428,986	428,986
Total Revenue	331,962	369,449	369,449	428,986	428,986	428,986	428,986
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:09:07 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	63,228	0	62,228	0	62,228	0	62,228	0	62,228	0	-1,000	-1.6%
Total	0	63,228	0	62,228	0	62,228	0	62,228	0	62,228	0	-1,000	-1.6%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:09 AM

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

Emergency Management Grant.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	62,228	63,228	63,228	62,228	62,228	62,228	62,228
Total Expense	62,228	63,228	63,228	62,228	62,228	62,228	62,228
Revenue							
Emergency Management	0	62,228	62,228	62,228	62,228	62,228	62,228
Transfer from General Fund	0	1,000	1,000	0	0	0	0
Total Revenue	0	63,228	63,228	62,228	62,228	62,228	62,228
Net Operating Cost	62,228	0	0	0	0	0	0

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:09:16 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFPF CHRGBK fr Parking Fund	0	40,286	0	40,286	0	40,286	0	40,286	0	40,286	0	0	0.0%
UAW C546 Marina Supervisor	1	67,720	1	69,625	1	69,625	1	69,625	1	69,625	0	1,905	2.8%
Total	1	108,006	1	109,911	1	109,911	1	109,911	1	109,911	0	1,905	1.8%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:19 AM

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	106,573	108,006	108,006	109,911	109,911	109,911	109,911
Other Salary	65,062	50,125	50,125	65,125	50,125	50,125	50,125
Overtime	9,640	10,000	10,000	10,000	10,000	10,000	10,000
Employee Benefits	20,632	21,748	21,748	24,942	23,795	23,795	23,795
Retirement Benefits	29,077	32,614	32,614	36,799	36,799	36,799	36,799
Payments to Insurance Fund	355	350	350	371	371	371	371
Purchased Other Services	148	200	200	200	200	200	200
Purchased Property Services	44,188	45,000	45,000	47,500	47,500	47,500	47,500
Utilities & Commodities	18,528	25,762	25,762	23,475	23,475	23,475	23,475
Supplies	11,000	12,500	12,500	17,300	17,300	17,300	17,300
Central Service Cost Allocation	35,092	22,362	22,362	25,132	25,132	25,132	25,132
Debt Service	36,823	35,499	35,499	29,370	29,370	29,370	29,370
Total Expense	377,118	364,166	364,166	390,125	373,978	373,978	373,978
Revenue							
Lease-Halloween Yacht Club	23,902	23,900	23,900	25,872	25,872	25,872	25,872
Marina Fees & Ramp Permits	272,961	310,000	310,000	300,000	300,000	300,000	300,000
Transfer In - General	80,255	30,266	30,266	64,253	48,106	48,106	48,106
Total Revenue	377,118	364,166	364,166	390,125	373,978	373,978	373,978
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:09:22 AM

Fund: 0029 Parking Fund

Office: 002 Operations

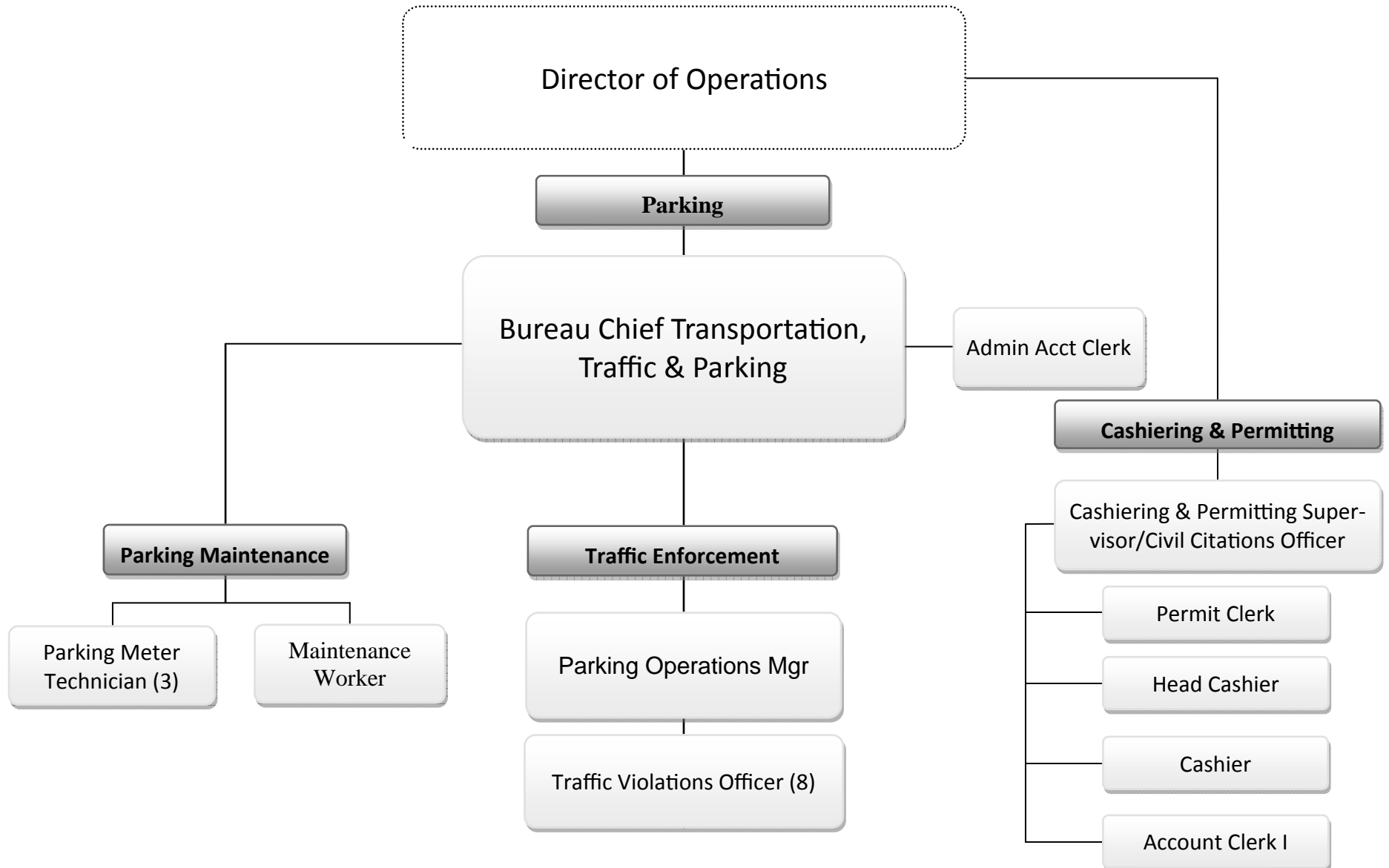
Dept/Div: 0216 Transportation, Traffic & Parking

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Parking (2139)	5,978,719	6,710,000	7,689,423	7,180,000	7,180,000	7,180,000	7,180,000
Total Expense	5,978,719	6,710,000	7,689,423	7,180,000	7,180,000	7,180,000	7,180,000
Revenue							
Parking (2139)	6,953,064	6,710,000	6,710,000	7,180,000	7,180,000	7,180,000	7,180,000
Total Revenue	6,953,064	6,710,000	6,710,000	7,180,000	7,180,000	7,180,000	7,180,000
Net Operating Cost	(974,345)	0	979,423	0	0	0	0

City of Stamford
Office of Operations
Parking Fund



Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:09:25 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UE C814 Traffic Viol Officer - 37.5	7	376,073	7	376,690	7	376,690	7	376,690	7	376,690	0	617	0.2%
PP C1004 Bureau Chief Transp,Traf	1	137,301	1	148,430	1	148,430	1	148,430	1	148,430	0	11,129	8.1%
UE C1018 Parking Operations Mgr	0	0	1	90,742	1	90,742	1	90,742	1	90,742	1	90,742	100.0%
UAW C114 Cashier	1	53,015	1	53,015	1	53,015	1	53,015	1	53,015	0	0	0.0%
UAW C407 Head Cashier	1	59,894	1	59,894	1	59,894	1	59,894	1	59,894	0	0	0.0%
UAW C507 Maintenance Worker	1	53,707	1	44,919	1	44,919	1	44,919	1	44,919	0	-8,788	-16.4%
UAW C006 Account Clerk I	1	50,170	1	50,170	1	50,170	1	50,170	1	50,170	0	0	0.0%
UAW C594 Permit Clerk	1	60,094	1	60,094	1	60,094	1	60,094	1	60,094	0	0	0.0%
MAA CCO Cashier Permt Supv/Civil	0	0	1	125,134	1	125,134	1	125,134	1	125,134	1	125,134	100.0%
UE C846 Traffic Viol Officer - 40	1	58,034	1	58,034	1	58,034	1	58,034	1	58,034	0	0	0.0%
UE C925 Parking Meter Technicia	3	161,410	3	158,646	3	158,646	3	158,646	3	158,646	0	-2,764	-1.7%
UE C944 Traffic Violations Forema	1	81,190	0	0	0	0	0	0	0	0	-1	-81,190	-100.0%
UAW C987 Admin Account Clerk	0	0	1	64,910	1	64,910	1	64,910	1	64,910	1	64,910	100.0%
CBCP CHRGBK to Cashier & Per	0	-60,962	0	-60,962	0	-60,962	0	-60,962	0	-60,962	0	0	0.0%
CBM CHRGBK to Marina	0	-40,286	0	-40,286	0	-40,286	0	-40,286	0	-40,286	0	0	0.0%
UAW C558 Office Support Specialist	1	56,770	0	0	0	0	0	0	0	0	-1	-56,770	-100.0%
Total	19	1,046,410	20	1,189,430	20	1,189,430	20	1,189,430	20	1,189,430	1	143,020	13.7%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:28 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	956,273	1,046,410	1,046,410	1,189,430	1,189,430	1,189,430	1,189,430
Other Salary	116,964	87,900	87,900	128,040	128,040	128,040	128,040
Overtime	140,685	110,000	110,000	115,000	115,000	115,000	115,000
Employee Benefits	569,043	470,840	470,840	494,228	494,228	494,228	494,228
Retirement Benefits	285,848	315,240	315,240	331,270	331,270	331,270	331,270
Payments to Insurance Fund	159,684	168,937	168,937	158,355	158,355	158,355	158,355
Purchased Other Services	193,464	176,000	176,000	193,000	193,000	193,000	193,000
Purchased Property Services	997,571	1,042,573	1,042,573	1,042,648	1,042,648	1,042,648	1,042,648
Utilities & Commodities	201,283	220,874	220,874	221,343	221,343	221,343	221,343
Supplies	62,618	32,819	32,819	32,800	32,800	32,800	32,800
Central Service Cost Allocation	273,607	287,405	287,405	279,088	279,088	279,088	279,088
Other	189,459	200,000	200,000	200,000	200,000	200,000	200,000
Transfer to Other Funds	618,636	1,295,382	2,274,805	1,546,235	1,546,235	1,546,235	1,546,235
Debt Service	1,213,585	1,255,620	1,255,620	1,248,563	1,248,563	1,248,563	1,248,563
Total Expense	5,978,719	6,710,000	7,689,423	7,180,000	7,180,000	7,180,000	7,180,000
Revenue							
Garage Reimbursements	119,247	130,000	130,000	130,000	130,000	130,000	130,000
Garage Revenue	1,383,582	1,400,000	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000
Park Permits	675,895	680,000	680,000	700,000	700,000	700,000	700,000
Parking Revenue	1,818,955	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000
Parking Ticket Fines	2,955,386	2,800,000	2,800,000	2,950,000	2,950,000	2,950,000	2,950,000
Town Center Parking	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:29 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Use of Fund Balance	0	0	0	0	0	0	0
Total Revenue	6,953,064	6,710,000	6,710,000	7,180,000	7,180,000	7,180,000	7,180,000
Net Operating Cost	(974,345)	0	979,423	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:31 AM

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

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	8,118,668	7,826,000	7,826,000	8,952,985	8,952,985	8,952,985	8,952,985
Employee Benefits	102,918	124,746	124,746	142,711	142,711	142,711	142,711
Purchased Other Services	19,297	15,000	15,000	20,000	20,000	20,000	20,000
Purchased Professional Services	18,112	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services	210,837	195,000	195,000	194,000	194,000	194,000	194,000
Central Service Cost Allocation	40,377	45,286	45,286	37,721	37,721	37,721	37,721
Transfer to Other Funds	802,366	776,968	776,968	935,583	935,583	935,583	935,583
Total Expense	9,312,574	9,003,000	9,003,000	10,303,000	10,303,000	10,303,000	10,303,000
Revenue							
Extra Duty User Fees	9,309,158	9,000,000	9,000,000	10,300,000	10,300,000	10,300,000	10,300,000
Interest Income	3,416	3,000	3,000	3,000	3,000	3,000	3,000
Total Revenue	9,312,574	9,003,000	9,003,000	10,303,000	10,303,000	10,303,000	10,303,000
Net Operating Cost	0	0	0	0	0	0	0

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



Fiscal Year 2018/2019 - Department Summary

7/25/2018 - 10:09:36 AM

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

Mission Statement:

The mission of the E.G. Brennan Golf Course is to provide the citizens of Stamford and the public a superior recreational golf facility.

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	652,351	590,633	590,633	589,725	589,725	589,725	589,725
EG Brennan Maint (2611)	641,215	949,384	949,384	757,534	757,534	757,534	757,534
Total Expense	1,293,566	1,540,017	1,540,017	1,347,259	1,347,259	1,347,259	1,347,259
Revenue							
E. G. Brennan Administration (2610)	1,198,637	1,540,017	1,540,017	1,347,259	1,347,259	1,347,259	1,347,259
Total Revenue	1,198,637	1,540,017	1,540,017	1,347,259	1,347,259	1,347,259	1,347,259
Net Operating Cost	94,929	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:09:44 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
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	104,719	1	104,719	1	104,719	1	104,719	1	104,719	0	0	0.0%
UAW C114 Cashier	1	52,915	1	52,915	1	52,915	1	52,915	1	52,915	0	0	0.0%
Total	2	162,634	2	162,634	2	162,634	2	162,634	2	162,634	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:47 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
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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	163,095	162,634	162,634	162,634	162,634	162,634	162,634
Other Salary	120,785	109,519	109,519	109,719	109,719	109,719	109,719
Overtime	30,555	16,958	16,958	22,000	22,000	22,000	22,000
Employee Benefits	89,765	73,939	73,939	76,538	76,538	76,538	76,538
Retirement Benefits	71,213	78,242	78,242	75,434	75,434	75,434	75,434
Payments to Insurance Fund	3,061	3,067	3,067	2,804	2,804	2,804	2,804
Purchased Other Services	17,827	16,675	16,675	17,675	17,675	17,675	17,675
Purchased Property Services	7,863	11,600	11,600	10,300	10,300	10,300	10,300
Professional Development	1,139	0	0	0	0	0	0
Utilities & Commodities	39,467	41,144	41,144	42,014	42,014	42,014	42,014
Supplies	11,113	12,090	12,090	11,690	11,690	11,690	11,690
Central Service Cost Allocation	24,262	25,161	25,161	26,536	26,536	26,536	26,536
Other	0	6,617	6,617	5,000	5,000	5,000	5,000
Debt Service	72,206	32,987	32,987	27,381	27,381	27,381	27,381
Total Expense	652,351	590,633	590,633	589,725	589,725	589,725	589,725
Revenue							
Concession Lease	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Daily Rental	1,712	1,500	1,500	1,500	1,500	1,500	1,500
Gas Reimbursement	5,388	6,870	6,870	5,400	5,400	5,400	5,400
Golf Carts	161,267	189,930	189,930	189,720	189,720	189,720	189,720

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:09:47 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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Golf Permits	76,635	95,003	95,003	97,370	97,370	97,370	97,370
Interest Income	2,827	0	0	0	0	0	0
Players Revenue	874,196	989,405	989,405	975,960	975,960	975,960	975,960
Season Lockers	1,613	2,309	2,309	2,309	2,309	2,309	2,309
Use of Fund Balance	0	180,000	180,000	0	0	0	0
Total Revenue	1,198,637	1,540,017	1,540,017	1,347,259	1,347,259	1,347,259	1,347,259
Net Operating Cost	(546,286)	(949,384)	(949,384)	(757,534)	(757,534)	(757,534)	(757,534)

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:10:01 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 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		Pos Cnt	\$ Var Adopted	% Var Adopted
	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	72,832	1	72,832	1	72,832	1	72,832	1	72,832	0	0	0.0%
UE C479 Laborer 37.5	3	143,040	3	140,580	3	140,580	3	140,580	3	140,580	0	-2,460	-1.7%
Total	4	215,872	4	213,412	4	213,412	4	213,412	4	213,412	0	-2,460	-1.1%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:10:04 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	206,015	215,872	215,872	213,412	213,412	213,412	213,412
Other Salary	573	78,695	78,695	78,245	78,245	78,245	78,245
Overtime	37,442	34,579	34,579	38,500	38,500	38,500	38,500
Employee Benefits	117,596	112,180	112,180	103,825	103,825	103,825	103,825
Retirement Benefits	14,933	16,048	16,048	21,985	21,985	21,985	21,985
Payments to Insurance Fund	162	98	98	105	105	105	105
Purchased Property Services	24,135	206,616	206,616	26,616	26,616	26,616	26,616
Professional Development	150	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities	56,981	75,325	75,325	62,200	62,200	62,200	62,200
Supplies	111,395	127,139	127,139	126,385	126,385	126,385	126,385
Central Service Cost Allocation	28,482	29,537	29,537	32,966	32,966	32,966	32,966
Capital	43,350	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	641,215	949,384	949,384	757,534	757,534	757,534	757,534
Net Operating Cost	641,215	949,384	949,384	757,534	757,534	757,534	757,534

Fiscal Year 2018/2019 - Program Detail Report

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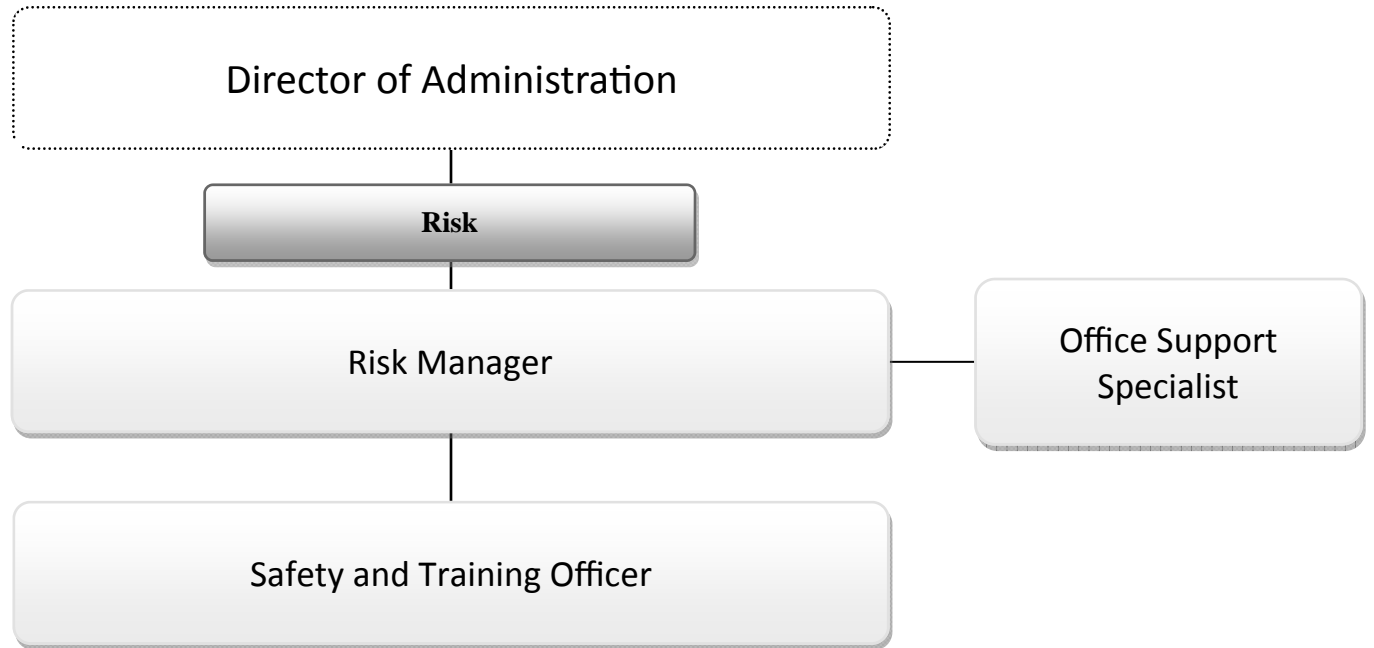
Fund: 0094 City Medical
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8341 Active Medical & Life

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

City of Stamford Risk Management Fund



Fiscal Year 2018/2019 - Department Summary

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

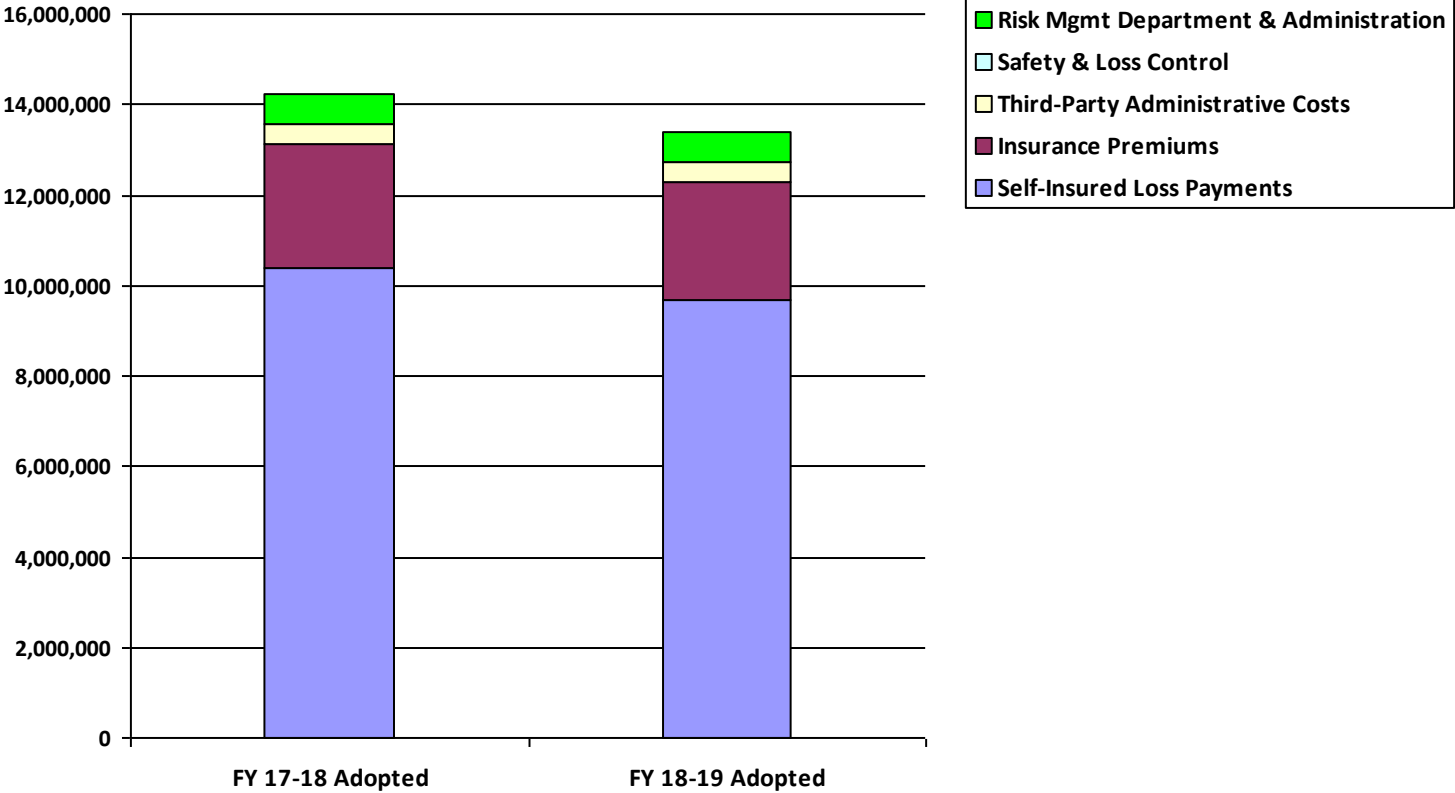
Mission Statement:

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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	2,348,405	2,332,998	2,252,998	2,221,016	2,221,016	2,221,016	2,221,016
Self Ins Pymts (8321)	1,656,225	2,083,238	2,163,238	2,083,238	2,083,238	2,083,238	2,083,238
Worker's Comp (8331)	11,185,286	9,166,787	9,163,025	8,426,977	8,426,977	8,426,977	8,426,977
Risk (8381)	618,094	640,407	644,170	638,995	638,995	638,995	638,995
Total Expense	15,808,010	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226
Revenue							
Risk Management (8381)	14,244,956	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226
Total Revenue	14,244,956	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226
Net Operating Cost	1,563,053	0	0	0	0	0	0

Fiscal Year 2018/2019 - Risk Summary by Expense Type

Description	FY 17/18 Adopted	FY 18/19	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	10,406,690	9,666,880	9,666,880
Insurance Premiums	2,741,437	2,629,455	2,629,455
Third-Party Administrative Costs	430,896	430,896	430,896
Safety & Loss Control	4,000	4,000	4,000
Risk Mgmt Department & Administration	640,407	638,995	638,995
Total	14,223,430	13,370,226	13,370,226

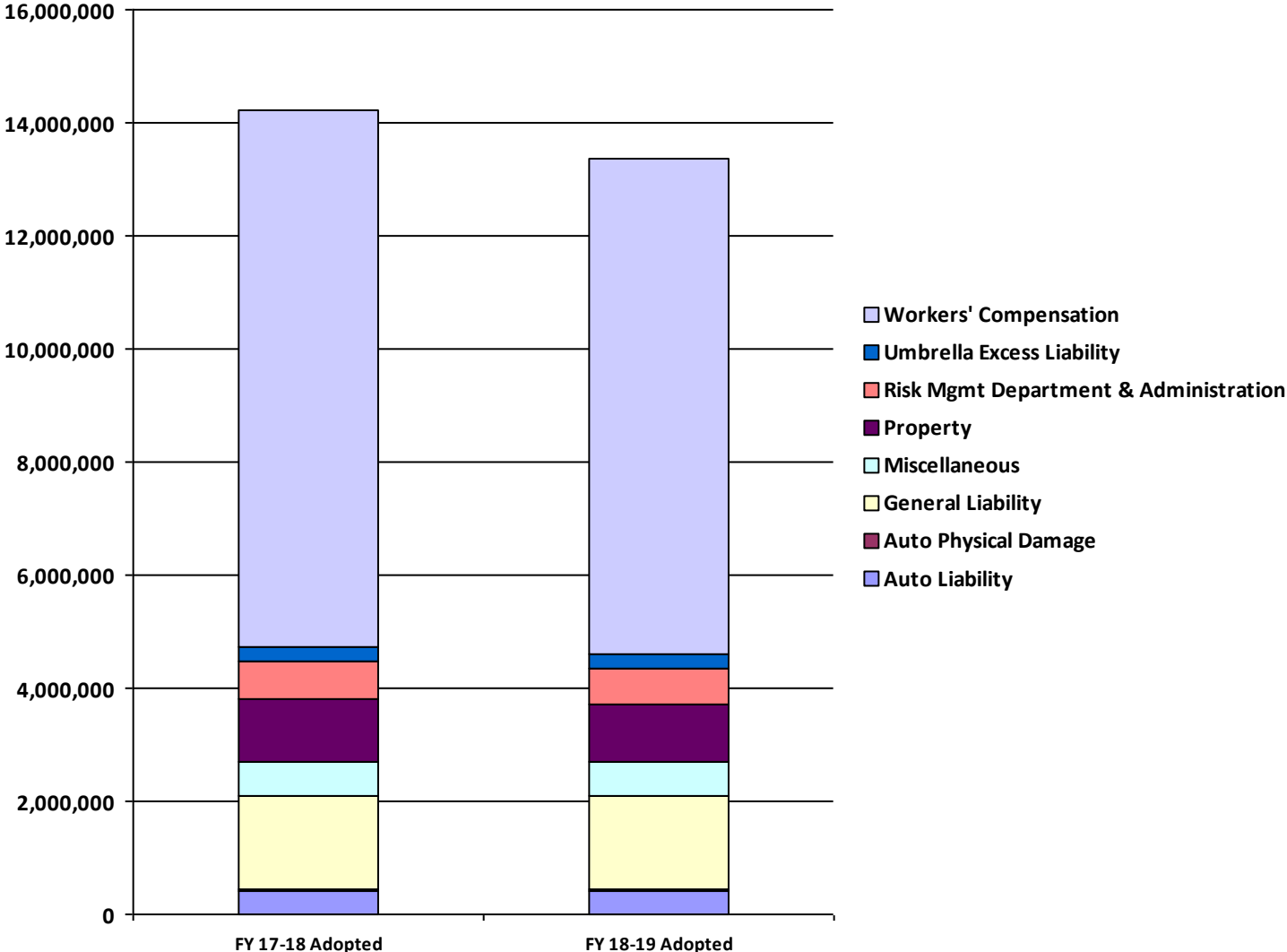


Fiscal Year 2018/2019 - Risk Expenses by Line of Coverage

7/25/2018 - 10:10:40 AM

Description	FY 17/18	FY 18/19	
	Adopted	Mayor's Proposed	Adopted Budget
Auto Liability			
Self-Insured Loss Payments	367,828	367,828	367,828
Excess Insurance Premium	41,451	41,451	41,451
Total Auto Liability	409,279	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	1,274,514	1,274,514	1,274,514
Primary Insurance Premium	182,274	182,274	182,274
Third-Party Administrative Costs	190,896	190,896	190,896
Total General Liability	1,647,684	1,647,684	1,647,684
Umbrella Excess Liability			
Excess Insurance Premiums	265,575	265,575	265,575
Total Umbrella Excess Liability	265,575	265,575	265,575
Workers' Compensation			
Self-Insured Loss Payments	6,374,891	6,235,586	6,235,586
Heart & Hypertension Payments	2,189,457	1,588,952	1,588,952
Excess Insurance Premium & Assessments	687,554	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	9,495,902	8,756,092	8,756,092
Property			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	911,982	800,000	800,000
Total Property	1,111,982	1,000,000	1,000,000
Miscellaneous			
Insurance Premiums	602,601	602,601	602,601
Total Miscellaneous	602,601	602,601	602,601
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	640,407	638,995	638,995
Total Risk Mgmt Department & Administration	640,407	638,995	638,995
Grand Total Risk	14,223,430	13,370,226	13,370,226

Fiscal Year 2018/2019 - Risk Expenses by Line of Coverage



Fiscal Year 2018/2019 - Risk Payments to Insurance Fund by Program

7/25/2018 - 10:10:41 AM

	FY 17/18	FY 18/19								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	618	0	0	0	4	0	496	43	27	570	
1011 Office of Policy & Management	1,541	0	0	0	11	0	1,002	132	58	1,203	
1012 Grants Administration	73	0	0	0	5	0	0	65	4	74	
1020 Assessor	1,328	0	0	0	13	0	1,002	151	59	1,225	
1022 Revenue Services	3,018	0	0	0	11	0	2,500	135	133	2,779	
1023 Taxation Services	117	0	0	0	12	0	0	140	8	160	
1024 Tax Administration	270	0	0	0	2	234	0	22	13	271	
1026 Property Revaluation	98	0	0	0	7	0	0	86	5	98	
1032 Financial Processing & Reporti	4,158	0	0	0	27	2,930	1,498	324	241	5,020	
1034 Internal Audits	25	0	0	0	2	0	0	22	1	25	
1035 Cash Management	25	0	0	0	2	0	0	22	1	25	
1040 Purchasing	641	0	0	0	6	860	496	70	72	1,504	
1041 Mail & Duplicating	4,069	0	0	1,001	126	453	2,004	27	182	3,793	
1061 Application Support	5,942	0	0	0	24	1,360	4,053	281	288	6,006	
1063 Network/Telecommunications	124	0	0	0	9	0	0	108	6	123	
1064 Desktop Support	173	0	0	0	13	0	0	151	8	172	
1200 Economic Development	676	0	0	0	9	0	496	105	31	641	
2111 Road Maintenance	595,968	78,189	0	239,406	40,728	242,310	2,390	848	30,457	634,328	
2112 Traffic Maintenance	21,102	0	795	18,823	586	38,328	742	190	2,999	62,463	
2113 Leaf Collection	3,717	3,294	0	200	322	143	0	232	211	4,402	
2114 Snow Removal	94,520	36,755	17,794	1,858	6,235	0	0	0	3,159	65,801	
2116 Storm Water Management	102,166	13,404	0	41,041	6,982	41,539	410	145	4,862	108,383	
2121 Vehicle Maintenance	37,777	8,840	169	450	995	16,600	3,276	243	1,542	32,115	
2123 Police Vehicle Maintenance	12,593	2,947	56	150	332	5,533	1,092	81	514	10,705	
2128 Maintenance Administration	50	0	0	0	4	0	0	43	2	49	
2129 Leased Facilities	1,545	0	0	0	7	0	1,326	86	72	1,491	
2133 Government Center	49,578	0	0	7,995	1,223	0	34,119	22	2,187	45,546	
2134 Parks Maintenance	211,571	20,338	490	12,849	10,081	102,739	11,634	453	7,998	166,582	
2135 Facilities Maintenance	109,495	1,001	334	1,202	833	40,883	36,748	16,203	4,903	102,107	

Fiscal Year 2018/2019 - Risk Payments to Insurance Fund by Program

7/25/2018 - 10:10:41 AM

	FY 17/18	FY 18/19								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
0001 General Fund											
2136 Terry Conners Ice Rink	29,545	0	0	0	30	24,139	5,020	362	1,490	31,041	
2137 Building Inspection	26,301	0	0	0	22	17,684	1,002	267	957	19,932	
2141 Transfer Station	107,056	2,738	0	14,353	2,090	29,719	141	313	2,489	51,843	
2142 Recycling	684	0	0	219	57	0	0	356	32	664	
2143 Collection	348,299	42,673	19,535	139,139	2,464	332,892	0	804	27,110	564,617	
2144 Haulaway	6,049	0	0	0	0	0	5,279	0	266	5,545	
2200 Engineering	14,128	1,567	1,081	764	212	12,200	835	137	847	17,643	
2201 Construction Management	14,128	1,567	1,081	764	212	12,200	835	137	847	17,643	
2202 Regulatory Compliance	5,653	627	432	306	85	4,880	334	55	339	7,058	
2210 Transportation Planning & Eng	28,272	0	0	8,648	2,037	181	409	130	575	11,980	
2300 Land Use Administration	1,204	0	0	0	4	0	1,002	43	53	1,102	
2310 Planning	1,272	0	0	0	9	0	1,002	108	56	1,175	
2320 Zoning	1,238	0	0	0	7	0	1,002	78	55	1,142	
2330 Zoning Board of Appeals	593	0	0	0	2	0	496	22	26	546	
2340 Environmental Protection	618	0	0	0	5	0	496	65	29	595	
2510 Cashiering	1,149	0	0	0	0	0	1,002	0	51	1,053	
2520 Citizen's Service Center	2,102	0	0	0	5	0	1,751	65	92	1,913	
2530 Leisure Services Administration	31,065	0	0	23,903	2,954	0	496	151	1,387	28,891	
2531 Aquatics	433	0	0	0	9	0	0	113	6	128	
2533 Subsidized Programs	0	0	0	0	2	0	0	22	1	25	
2534 Fee-Supported Programs	524	0	0	0	34	4,313	0	410	240	4,997	
2535 Self-Sustaining Programs	124	0	0	0	6	0	0	76	4	86	
2536 Beaches & Parks Enforcement	64	0	0	0	3	0	0	37	2	42	
2600 Operations Administration	20,227	0	0	29,806	6	12,101	3,007	70	2,269	47,259	
3101 PSHW Administration	3,523	0	0	0	4	3,976	253	43	216	4,492	
3300 Police Administration	1,156,878	28,953	732	71,869	18,975	869,605	3,462	47,518	52,510	1,093,624	
3301 Patrol	3,617,872	85,362	2,158	211,891	55,944	2,563,836	10,208	140,097	154,814	3,224,310	
3303 Police Training	168,274	4,493	114	11,152	2,944	134,939	537	7,374	8,148	169,701	
3304 Criminal Investigations	1,430,321	32,448	820	80,543	21,265	974,557	3,880	53,253	58,847	1,225,613	

Fiscal Year 2018/2019 - Risk Payments to Insurance Fund by Program

7/25/2018 - 10:10:41 AM

	FY 17/18	FY 18/19								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
0001 General Fund										
3350 Emergency Communications C	18,598	0	0	0	54	32,052	3,503	648	1,829	38,086
3366 Animal Control	195,327	0	0	151,016	18,592	4,529	425	103	8,809	183,474
3410 Volunteer Fire	90,537	6,527	0	0	2	122,272	0	22	6,497	135,320
3510 Fire Administration	13,954	162	28	22	44	11,306	66	180	596	12,404
3521 Suppression	1,144,206	13,305	2,312	1,817	3,612	927,084	5,448	14,780	48,840	1,017,198
3533 Fire Training Center	13,954	162	28	22	44	11,306	66	180	596	12,404
3540 Fire Marshal	60,466	703	122	96	191	48,992	288	781	2,581	53,754
3550 Vehicle & Equipment Mainten	13,954	162	28	22	44	11,306	66	180	596	12,404
3710 Smith House Administration	354,137	0	0	0	0	137,127	0	100,000	11,960	249,087
3810 Director of Health	641	0	0	0	10	0	991	123	57	1,181
3811 Laboratory	2,541	0	0	0	7	0	2,004	86	106	2,203
3820 Public School Health	1,799	0	0	0	51	0	1,002	605	84	1,742
3821 Private & Parochial Health	815	0	0	0	18	0	496	216	37	767
3822 Community Nursing	2,251	0	0	0	9	497	1,498	108	107	2,219
3830 Inspection Services	3,143	0	0	0	24	185	1,002	281	75	1,567
3910 Social Services	2,716	0	0	0	8	1,416	1,002	97	127	2,650
4010 Legal Department	2,492	0	0	0	20	0	1,927	243	110	2,300
4020 Human Resources	24,783	0	0	17,089	2,122	0	2,500	227	1,106	23,044
4022 Employee Benefits	568	0	0	0	0	0	496	0	25	521
5010 Mayor's Office	8,249	3,640	1,638	0	350	0	2,004	144	392	8,168
5020 Board of Representatives	3,036	0	0	0	5	0	2,004	65	105	2,179
5030 Board of Finance	582	0	0	0	1	0	496	13	26	536
5050 Town and City Clerk	7,405	0	0	0	17	0	6,002	202	314	6,535
5060 Probate Court	1,149	0	0	0	0	0	1,002	0	51	1,053
5070 Registrar of Voters	1,301	1,528	0	0	63	0	496	172	114	2,373
6055 Social Services	18,345	0	0	0	1,730	0	0	15,244	856	17,830
9000 Board of Education	3,398,954	6,614	0	481,930	51,809	1,711,581	609,343	193,172	154,058	3,208,507
Total	13,666,477	397,999	49,747	1,570,346	256,825	8,510,787	791,860	600,408	613,855	12,791,827

Fiscal Year 2018/2019 - Risk Payments to Insurance Fund by Program

7/25/2018 - 10:10:41 AM

	FY 17/18	FY 18/19								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
0024 Grants											
0111 WIC Grant	5,558	0	0	0	11	13,794	0	135	703	14,643	
0150 Aids Education Risk Reduction	86	0	0	0	0	0	0	0	0	0	
0152 Health Risk Reduction Grant	17	0	0	0	1	0	0	11	1	13	
0154 Immunization Expansion Progr	25	0	0	0	2	0	0	22	1	25	
0156 Senior Health Program	13	0	0	0	0	0	0	0	0	0	
0158 Youth Services Bureau Grant	4,578	191	0	0	28	8,556	253	102	460	9,590	
0168 Public Health Preparedness &	50	0	0	0	2	0	0	22	1	25	
0173 Education Thru Adventure Gra	117	0	0	0	6	0	0	76	4	86	
0210 Cost Sharing Grant	54	0	0	0	0	0	0	0	0	0	
0211 Tuberculosis & Pulmonary Dise	25	0	0	0	4	0	0	43	2	49	
0212 STD Clinic Grant	13	0	0	0	1	0	0	11	1	13	
0224 Summer Youth Employment Gr	0	0	0	0	0	0	0	5	0	5	
0241 School Readiness Program Gra	25	0	0	0	2	0	0	22	1	25	
0444 Other Benefits	30	0	0	0	4	0	0	43	2	49	
Total	10,591	191	0	0	61	22,350	253	492	1,176	24,523	

0028 Marina Fund											
2138 Marinas	350	0	0	0	4	306	0	43	18	371	
Total	350	0	0	0	4	306	0	43	18	371	

0029 Parking Fund											
2139 Parking	168,937	11,089	253	2,297	1,109	3,114	132,437	453	7,603	158,355	
Total	168,937	11,089	253	2,297	1,109	3,114	132,437	453	7,603	158,355	

0033 Water Pollution Control Authority											
2400 WPCA Administration	190,409	0	0	37,287	2,849	21,859	72,628	221	7,160	142,004	
2411 Process Control	3,158	0	0	0	20	2,740	0	238	151	3,149	
2412 Laboratories	761	0	0	0	7	634	0	86	37	764	
2413 Sludge Processing and Disposal	3,606	0	0	0	9	3,358	0	108	175	3,650	
2415 Regulatory Compliance	25	0	0	0	2	0	0	22	1	25	

Fiscal Year 2018/2019 - Risk Payments to Insurance Fund by Program

7/25/2018 - 10:10:41 AM

	FY 17/18	FY 18/19									
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget	
0033 Water Pollution Control Authority											
2421 Building Maintenance	28,793	0	0	0	0	79,109	0	0	3,990	83,099	
2422 Equipment Maintenance	31,220	0	0	0	7	31,316	0	86	1,584	32,993	
2423 Pump Station Maintenance	63,674	0	0	37,754	4,653	18,949	0	86	3,099	64,541	
2424 Sanitary Sewer Maintenance	98	0	0	0	9	0	0	108	6	123	
Total	321,744	0	0	75,041	7,556	157,965	72,628	955	16,203	330,348	
0043 E. G. Brennan Golf Course											
2610 E. G. Brennan Administration	3,067	0	0	0	8	0	2,569	92	135	2,804	
2611 E. G. Brennan Maintenance	98	0	0	0	8	0	0	92	5	105	
Total	3,165	0	0	0	16	0	2,569	184	140	2,909	
0095 Risk Management Fund											
8381 Risk Management	52,166	0	0	0	5	61,570	253	65	0	61,893	
Total	52,166	0	0	0	5	61,570	253	65	0	61,893	
Grand Total	14,223,430	409,279	50,000	1,647,684	265,576	8,756,092	1,000,000	602,600	638,995	13,370,226	

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:10:17 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.

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

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:10:18 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.

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

Fiscal Year 2018/2019 - Program Detail Report

7/25/2018 - 10:10:20 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.

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

Fiscal Year 2018/2019 - Program Full Time Salary Report

7/25/2018 - 10:10:23 AM

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

Union Job ID Job Title	FY 17/18		FY 18/19		FY 18/19		FY 18/19		FY 18/19		FY 18/19		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C690 Safety & Training Officer	1	104,169	1	104,169	1	104,169	1	104,169	1	104,169	0	0	0.0%
MAA C686 Risk Manager	1	124,934	1	124,934	1	124,934	1	124,934	1	124,934	0	0	0.0%
UAW C558 Office Support Specialist	1	53,215	1	53,215	1	53,215	1	53,215	1	53,215	0	0	0.0%
Total	3	282,318	3	282,318	3	282,318	3	282,318	3	282,318	0	0	0.0%

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:10:26 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 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	275,868	282,318	282,318	282,318	282,318	282,318	282,318
Overtime	260	0	0	0	0	0	0
Employee Benefits	93,819	79,063	79,063	75,990	75,990	75,990	75,990
Retirement Benefits	74,256	81,125	81,125	76,490	76,490	76,490	76,490
Payments to Insurance Fund	21,790	52,166	52,166	61,893	61,893	61,893	61,893
Purchased Other Services	5	150	150	100	100	100	100
Purchased Professional Services	0	0	3,763	0	0	0	0
Purchased Property Services	0	750	750	0	0	0	0
Professional Development	0	621	621	621	621	621	621
Utilities & Commodities	1,533	2,450	2,450	2,450	2,450	2,450	2,450
Supplies	6,628	9,495	9,495	9,150	9,150	9,150	9,150
Central Service Cost Allocation	143,550	126,855	126,855	129,283	129,283	129,283	129,283
Other	385	5,414	5,414	700	700	700	700
Total Expense	618,094	640,407	644,170	638,995	638,995	638,995	638,995
Revenue							
Auto Liability Claims	298	0	0	0	0	0	0
Auto Physical Damage Claims	19,333	0	0	0	0	0	0
Charges for Services	13,795,993	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226
General Liability Claims	0	0	0	0	0	0	0
Interest Income	70,452	0	0	0	0	0	0
Program Income - Misc Receipts	0	0	0	0	0	0	0
Traffic Signal Loss Claims	95	0	0	0	0	0	0
Transfer in from G.F.-City	300,000	0	0	0	0	0	0

Fiscal Year 2018/2019 - Program Report

7/25/2018 - 10:10:26 AM

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

Description	FY 16/17 Actual	FY 17/18		FY 18/19			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Worker's Comp Claims	58,786	0	0	0	0	0	0
Total Revenue	14,244,956	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226
Net Operating Cost	(13,626,862)	(13,583,023)	(13,579,261)	(12,731,231)	(12,731,231)	(12,731,231)	(12,731,231)

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	75,754,659	81,322,063	81,796,539	84,207,450	84,207,450	83,114,164	82,635,568
Total	75,754,659	81,322,063	81,796,539	84,207,450	84,207,450	83,114,164	82,635,568
Other Salary							
1201 Part-Time	935,972	1,132,101	1,132,101	1,280,567	1,300,490	1,264,167	1,240,149
1202 Perm Part-time	762,218	746,864	746,864	1,119,605	987,605	987,605	923,696
1203 Seasonal	2,421,317	2,171,788	2,205,826	2,407,074	2,303,474	2,303,474	2,135,252
1254 PT Elections	0	2,500	0	2,000	2,000	2,000	1,000
1501 Clothing Allowance	691,705	630,625	630,652	624,725	624,725	624,725	624,725
1502 Car Allowance	50,626	56,780	56,780	53,760	53,760	53,760	53,760
1503 Tool Allowance	5,000	6,300	6,300	6,800	6,800	6,800	6,800
1901 Differential	3,323,628	3,335,670	3,535,670	3,445,665	3,445,665	3,445,665	3,445,665
1902 Stand-By Time	553,419	416,931	417,651	415,744	415,744	415,744	415,744
1903 Holidays	1,961,272	2,341,520	2,341,520	2,289,342	2,289,342	2,289,342	2,289,342
1905 Accumulated Leave	552,240	500,000	500,000	500,000	500,000	500,000	500,000
1906 Day-Off Slips	118,365	91,883	91,883	120,370	120,370	120,370	120,370
1908 Sick Time	15,605	9,000	9,000	15,500	15,500	15,500	15,500
1909 Vacation Payout	91,801	116,000	116,000	116,725	116,725	116,725	116,725
Total	11,483,167	11,557,962	11,790,247	12,397,877	12,182,200	12,145,877	11,888,728
Overtime							
1301 Overtime	13,807,007	12,760,948	13,713,240	15,622,462	15,405,912	15,405,912	14,835,792
1302 Mandated Training OT	655,914	602,455	602,455	670,000	670,000	670,000	670,000
1304 Special Response Units OT	511,513	360,000	360,000	529,601	529,601	529,601	529,601
1907 Court Time	155,885	144,000	144,000	147,000	147,000	147,000	147,000
Total	15,130,318	13,867,403	14,819,695	16,969,063	16,752,513	16,752,513	16,182,393
Employee Benefits							
1505 Deferred Compensation	217,033	288,077	288,077	336,018	336,018	336,018	336,018
2120 Active Medical & Life	23,218,717	23,969,909	23,969,909	22,930,114	22,930,114	22,930,114	22,930,114
2200 Social Security	3,890,693	4,104,747	4,139,618	4,339,112	4,315,437	4,315,437	4,173,199

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2400 College Tuition	126,394	156,062	156,062	156,062	156,062	156,062	156,062
2401 MAA Training - Tuition	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2403 UAW Training - Tuition	70,492	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	2,709	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	73,847	60,000	60,000	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	278,412	208,154	208,154	194,723	194,723	194,723	194,723
2600 Classified 401A Match	142,003	126,606	126,606	231,819	231,819	231,819	227,619
3305 EAP Programs	10,000	30,000	30,000	20,000	20,000	20,000	20,000
6506 OSHA Safety	13,965	16,500	17,000	17,000	16,500	16,500	16,500
Total	28,094,264	29,135,055	29,170,426	28,459,848	28,435,673	28,435,673	28,289,235
Retirement Benefits							
2121 Retiree Medical & Life	0	0	0	0	0	0	0
2302 Classified Pension Fund	2,193,718	2,370,276	2,370,276	2,207,151	2,207,151	2,207,151	2,207,151
2304 Fire Pension Fund	2,659,000	3,610,860	3,610,860	2,893,540	2,893,540	2,893,540	2,893,540
2305 Police Pension Fund	3,886,000	4,084,160	4,084,160	3,496,556	3,496,556	3,496,556	3,496,556
2310 CERF Pension UAL Amortizat	2,336,858	2,524,925	2,524,925	3,852,985	3,852,985	3,852,985	3,852,985
2311 Fire Pension UAL Amortizati	2,481,000	3,369,140	3,369,140	5,175,460	5,175,460	5,175,460	5,175,460
2312 Police Pension UAL Amortiza	4,017,000	4,221,840	4,221,840	5,214,444	5,214,444	5,214,444	5,214,444
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	2,107,112	2,253,889	2,253,889	2,301,988	2,301,988	2,301,988	2,301,988
2411 Fire OPEB Service Cost	1,619,000	1,871,000	1,871,000	2,026,000	2,026,000	2,026,000	2,026,000
2412 Police OPEB Service Cost	2,371,000	2,585,000	2,585,000	2,791,000	2,791,000	2,791,000	2,791,000
2420 CERF OPEB UAL Amortizatio	4,320,182	4,954,006	4,954,006	4,760,718	4,760,718	4,760,718	4,760,718
2421 Fire OPEB UAL Amortization	3,823,000	4,570,000	4,570,000	4,834,000	4,834,000	4,834,000	4,834,000
2422 Police OPEB UAL Amortizati	5,506,000	6,594,000	6,594,000	6,400,000	6,400,000	6,400,000	6,400,000
Total	37,319,870	43,009,096	43,009,096	45,953,842	45,953,842	45,953,842	45,953,842
Payments to Insurance Fund							
5240 Payments to Insurance Fund	10,407,797	10,267,523	10,267,523	9,583,249	9,583,249	9,583,249	9,583,249

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	10,407,797	10,267,523	10,267,523	9,583,249	9,583,249	9,583,249	9,583,249
Purchased Other Services							
3203 Civil Service Exams	220,558	153,010	174,010	353,000	353,000	353,000	353,000
3411 Bank Fees - Credit Cards	50,683	44,000	50,500	47,000	47,000	47,000	47,000
4425 Animal Sanctuary	15,000	0	0	15,000	15,000	15,000	15,000
4430 Unclaimed Bodies	0	4,800	3,800	3,900	3,900	3,900	2,400
5100 Transportation	160,052	50,000	46,580	75,000	75,000	75,000	60,000
5400 Advertising/Official Notices	84,379	77,575	80,575	71,150	68,150	68,150	63,150
5405 Postage	183,488	224,135	222,035	224,450	217,750	217,750	217,750
5908 Emergency Shelter	0	12,000	0	0	0	0	0
8823 Investigations	23,738	27,000	27,000	27,000	27,000	27,000	27,000
8830 Travelers Clinics	25,000	27,000	24,400	0	0	0	0
8832 Program Services	17,341	20,500	20,000	21,345	19,000	19,000	19,000
8833 Busing	47,060	57,865	57,865	67,000	60,000	60,000	60,000
8906 Relocation Expense	16,711	50,000	66,920	50,000	50,000	50,000	50,000
Total	844,009	747,885	773,685	954,845	935,800	935,800	914,300
Purchased Professional Services							
3001 Professional Consultant	1,528,981	1,560,340	1,514,440	1,699,640	1,697,640	1,697,640	1,647,640
3002 Stenographic Service	28,902	32,500	32,500	31,000	31,000	31,000	31,000
3003 Professional Medical Care	1,596,593	1,594,749	1,604,749	1,662,500	1,662,500	1,662,500	1,662,500
3009 Actuarial Services	74,002	97,000	82,000	90,000	90,000	90,000	90,000
3010 Audit/Accounting Services	150,000	180,000	180,000	180,000	180,000	180,000	180,000
3300 Professional - Other	0	0	0	0	0	0	0
3302 Recruitment & Hiring	110,092	57,500	137,500	135,000	135,000	135,000	135,000
3303 Medical Examinations	37,099	21,500	31,700	30,000	30,000	30,000	30,000
3308 X-Ray & EKG Testing	0	0	0	0	0	0	0
3309 Lab Testing & Services	40,064	47,125	33,009	30,000	30,000	30,000	30,000
3403 Technical Services	6,321	6,500	6,500	6,550	6,550	6,550	6,550
3505 Contract Administration	5,159	12,000	5,000	10,000	10,000	10,000	10,000

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6610 Software Maintenance	633,694	784,611	835,915	899,457	899,457	899,457	899,457
6612 Communication Equip Main	14,300	20,000	20,000	25,000	25,000	25,000	20,000
6614 Facility Maintenance	875	1,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	19,750	19,000	19,000	23,000	23,000	23,000	23,000
8908 Moving & Storage	1,500	6,000	4,500	6,000	6,000	6,000	6,000
Total	9,312,408	9,074,023	9,279,940	10,532,380	10,174,139	10,174,139	9,708,542
Professional Development							
3201 Education, Training & Cert	150,847	201,450	214,450	223,100	222,100	222,100	220,100
3202 Conferences & Training	32,850	77,505	79,764	97,975	79,325	79,325	79,325
5103 Travel	4,074	5,000	5,000	5,000	5,000	5,000	5,000
8102 CT Conf. of Municipalities	70,989	71,747	71,747	72,000	72,000	72,000	72,000
8820 US Conference of Mayors	9,181	10,000	10,000	10,000	10,000	10,000	10,000
Total	267,942	365,702	380,961	408,075	388,425	388,425	386,425
Utilities & Commodities							
5101 Gasoline	382,323	537,865	513,765	485,495	483,995	483,995	483,495
5102 Diesel Fuel	434,638	456,596	456,596	487,106	487,106	487,106	487,106
5301 Telephone	276,180	309,068	310,341	326,079	317,979	317,979	317,979
5302 Data Communications	39,715	74,000	57,094	56,900	56,900	56,900	56,900
5303 Communication Utilities	144,710	131,198	154,000	64,000	64,000	64,000	64,000
6202 Water	1,626,821	1,741,074	1,760,670	1,788,744	1,788,744	1,788,744	1,757,744
6203 Fuel Oil	17,479	27,735	27,735	27,735	27,735	27,735	27,735
6204 Electric - Utility	2,471,024	2,534,349	2,495,349	2,555,387	2,555,387	2,555,387	2,540,387
6205 Natural Gas - Utility	406,987	446,119	411,119	490,982	490,982	490,982	490,982
6206 Sewer - Utility	79,466	72,318	72,318	79,801	79,801	79,801	79,801
Total	5,879,342	6,330,322	6,258,987	6,362,229	6,352,629	6,352,629	6,306,129
Supplies							
5500 Copying & Printing	160,454	194,016	194,010	187,725	178,990	178,990	166,490
6100 Office Supplies & Expenses	357,263	374,913	393,736	392,065	369,395	369,395	359,295
6101 Business Expense	4,403	4,971	4,971	4,971	4,971	4,971	4,971

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8826 Internal Affairs Expense	0	500	500	500	500	500	500
8827 Animal Control Expense	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	14,944	15,000	15,000	20,000	20,000	20,000	18,000
8844 Fireworks	51,500	60,000	73,000	80,000	75,000	75,000	0
8899 Investigation-Arson	7,506	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	19,848	24,273	24,273	23,173	23,173	23,173	23,173
Total	5,775,415	5,711,728	5,781,942	6,085,507	5,956,348	5,956,348	5,832,305
Volunteer Fire Dept							
8843 Volunteer Fire Support	121,548	340,730	340,730	362,000	656,137	656,137	618,037
8845 Turn of River VFD	302,148	268,657	268,657	358,500	269,598	269,598	269,127
8846 Long Ridge VFD	1,486,960	1,409,223	1,409,223	2,185,620	1,424,307	1,424,307	1,414,307
8847 Glenbrook VFD	137,070	134,329	134,329	151,000	139,370	139,370	136,849
8848 Belltown VFD	202,240	181,597	181,597	230,537	197,520	197,520	189,558
8849 Springdale VFD	140,786	134,329	134,329	158,230	137,655	137,655	135,992
Total	2,390,753	2,468,865	2,468,865	3,445,887	2,824,587	2,824,587	2,763,870
Community & Cultural							
8605 Stamford Museum & Nature	1,174,300	1,206,000	1,206,000	1,305,000	1,248,000	1,227,000	1,227,000
8606 Ferguson Library	7,904,000	8,100,000	8,100,000	8,625,000	8,400,000	8,400,000	8,400,000
8609 DSSD Arts, Crafts & Blues	0	0	0	0	0	0	0
8611 Stamford Historical Society	37,000	38,300	38,300	42,000	40,000	40,000	40,000
8613 Bartlett Arboretum	285,000	295,000	295,000	310,000	305,000	300,000	300,000
8615 DSSD Downtown Maint & B	0	0	0	0	0	0	0
8616 Stamford 375	100,000	0	0	0	0	0	0
8617 DSSD	160,000	165,500	165,500	195,000	171,000	171,000	171,000
8624 DSSD Jazz up July	0	0	0	0	0	0	0
8811 Memorial Day	10,267	10,500	10,500	11,000	11,000	11,000	11,000
8812 Veteran's Day	15,617	15,000	15,000	15,000	15,000	15,000	15,000
8813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	3,700	4,000	4,000	4,000	4,000	4,000	4,000

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8819 WestCOG	34,232	38,251	38,251	42,270	42,270	42,270	42,270
8837 Liberation Programs	75,000	77,600	77,600	100,000	90,000	90,000	90,000
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	35,000	36,200	36,200	50,000	37,500	37,500	37,500
8884 Glenbrook Community Cent	29,000	30,000	30,000	31,000	31,000	31,000	31,000
8885 East Side Community Center	23,000	23,800	23,800	50,000	25,000	25,000	25,000
8886 DSSD Ambassador Program	0	0	0	0	0	0	0
8887 Senior Center	200,000	215,000	215,000	230,000	222,500	222,500	222,500
8889 Emergency Shelters	12,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	6,973	15,000	13,600	9,000	9,000	9,000	9,000
8891 Old Town Hall Redevelop Ag	313,000	380,000	380,000	200,361	200,361	200,361	200,361
8892 Shelter for the Homeless	40,000	40,000	40,000	65,000	41,500	41,500	41,500
8893 Inspirica	50,000	225,000	225,000	350,000	233,000	233,000	233,000
8894 Charter Oak Communities	100,000	102,000	102,000	104,000	104,000	104,000	104,000
8895 Early Childhood Program Su	82,500	85,000	85,000	89,000	88,000	88,000	88,000
8896 United Way	0	12,400	12,400	12,500	12,500	12,500	12,500
8897 Boys & Girls Club-Yerwood C	200,000	129,400	129,400	330,000	134,000	134,000	134,000
8904 Stamford Partnership	20,000	30,000	30,000	85,000	60,000	60,000	60,000
8919 Community Arts Partner Pro	54,550	65,000	65,000	100,000	100,000	100,000	100,000
8920 Harbor Commission	0	0	0	0	0	0	0
8921 Stamford Symphony	20,000	23,500	23,500	24,000	24,000	24,000	24,000
8924 Mill River Collaborative	575,000	640,000	640,000	700,000	662,000	662,000	662,000
8925 Stamford Center for the Arts	20,000	20,700	20,700	40,000	22,000	22,000	22,000
8927 Project Music	0	0	0	0	0	0	0
8928 Community Youth Music Pro	75,000	77,600	79,000	80,000	80,000	80,000	80,000
8929 Community Grants Program	71,230	75,000	75,000	81,000	81,000	81,000	81,000
8930 DOMUS Project New Hope	25,000	35,000	35,000	36,000	36,000	36,000	36,000
8931 Boy's Leadership Program	14,648	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	21,900	100,000	100,000	104,000	103,500	103,500	103,500

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8933 Franklin Street Works	0	0	0	25,000	0	0	0
8934 Access 4 All (A4A)	0	0	0	6,000	6,000	6,000	6,000
8935 St. Joseph Parenting Center	0	0	0	10,000	10,000	10,000	10,000
Total	11,812,917	12,368,751	12,368,751	13,519,131	12,707,131	12,681,131	12,681,131
Other							
2850 Mayor's Expense Account	9,951	9,400	10,369	10,000	10,000	10,000	10,000
3501 Canvassing Voters List	29,822	30,000	30,000	40,000	40,000	40,000	37,475
8100 Dues & Fees	23,389	36,754	36,754	33,484	31,905	31,905	31,905
8105 Nursing Home User Fees	3,251	0	0	0	0	0	0
8400 Misc Contingency	0	1,500	1,500	1,500	1,500	1,500	1,500
8808 Primary Expenses-Local	25,085	85,000	143,607	130,000	130,000	130,000	130,000
8809 Presidential Primary	520	0	0	0	0	0	0
8810 Election Expenses	253,557	240,000	226,393	237,000	237,000	237,000	237,000
8816 Employee Recognition Progr	2,567	4,350	4,350	4,500	4,500	4,500	0
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
8822 Police Commission Expense	0	500	500	500	500	500	500
8858 Alarm Registration Program	5,415	7,000	7,000	6,500	6,500	6,500	6,500
8859 Chargeback From WPCA	408,989	482,286	482,286	545,582	545,582	545,582	545,582
8898 Program Expansion	0	0	0	0	0	0	0
8911 Labor Contract Estimate	7,321,445	0	380,343	0	0	0	0
8912 Misc Communication Exp	3,400	4,971	4,971	4,971	4,971	4,971	4,971
Total	8,135,991	950,361	1,376,673	1,062,637	1,061,058	1,061,058	1,054,033
BOE Billed Services							
8990 BOE Custodial Overtime	71,418	91,938	90,711	62,100	62,100	62,100	62,100
Total	71,418	91,938	90,711	62,100	62,100	62,100	62,100
City Support to BOE							
8999 City Support to BOE	-4,802,979	-5,017,199	-5,017,199	-5,275,915	-5,275,880	-5,275,880	-5,268,861
Total	-4,802,979	-5,017,199	-5,017,199	-5,275,915	-5,275,880	-5,275,880	-5,268,861
Transfer to Other Funds							

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0001 General Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
9010 Transfer to Capital Projects	0	0	198,310	0	0	0	0
9012 Transfer to Capital Non-Rec	1,000,000	0	0	0	0	0	0
9024 Transfer to Grant Fund #24	1,585,267	1,397,890	1,777,996	1,678,262	1,644,082	1,504,374	1,494,374
9044 Transfer to Marina Fund	80,255	30,266	30,266	64,253	48,106	48,106	48,106
9071 Transfer to Rainy Day Fund	300,000	0	0	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	300,000	0	0	0	0	0	0
Total	3,265,522	1,428,156	2,006,572	1,742,515	1,692,188	1,552,480	1,542,480
Debt Service							
9006 Transfer to Debt Service	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
Total	51,140,549	52,185,907	52,185,907	51,267,004	51,267,004	51,267,004	51,267,004
BOE							
3506 NP Health & Welfare	86,635	91,553	109,511	156,953	156,953	156,953	156,953
3507 Non-Public Transportation	2,968,630	3,198,067	3,198,067	3,615,886	3,615,886	3,615,886	3,615,886
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
9990 School Crossing Guards	823,700	933,660	933,660	1,025,000	1,025,000	1,025,000	1,025,000
9993 Public School Nurses	2,736,222	2,871,936	2,871,936	3,034,606	3,034,571	3,034,571	3,027,552
9994 Private & Parochial School N	1,243,057	1,211,603	1,211,603	1,216,309	1,216,309	1,216,309	1,216,309
9995 Pension & OPEB	6,447,374	7,450,400	7,340,000	8,110,000	8,110,000	6,534,000	7,068,000
9996 Pre Kindergarten	2,043,424	2,813,449	2,222,732	2,778,184	2,778,184	2,778,184	2,735,283
9998 Board of Education	253,745,245	256,003,651	256,686,810	259,776,484	259,776,484	259,526,484	259,035,385
Total	270,273,459	274,753,491	274,753,491	279,892,594	279,892,559	278,066,559	278,059,540
Reserve for Contingency							
8888 Contingency	0	4,330,000	1,946,689	4,900,000	4,900,000	6,500,000	6,500,000
Total	0	4,330,000	1,946,689	4,900,000	4,900,000	6,500,000	6,500,000
Grand Total	546,537,725	558,983,746	559,562,399	576,868,508	574,389,205	572,867,888	570,628,203

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0006 Debt Service Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Debt Service							
8301 Bonds - Principal	38,640,000	40,104,999	40,104,999	40,479,999	40,479,999	40,479,999	40,479,999
8302 Interest Expense	16,388,182	16,606,125	16,606,125	15,910,993	15,910,993	15,910,993	15,910,993
8306 Cost of Issuance	116,618	120,000	120,000	120,000	120,000	120,000	120,000
8309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
8311 QZAB Bonds - Principal	342,250	94,095	94,095	95,977	95,977	95,977	95,977
8312 QZAB Bonds - Interest	11,638	9,794	9,794	7,912	7,912	7,912	7,912
8314 BAN Interest	0	100,000	100,000	0	0	0	0
Total	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215
Grand Total	55,632,021	57,168,347	57,168,347	56,748,215	56,748,215	56,748,215	56,748,215

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0016 Anti-Blight

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Other Salary							
1201 Part-Time	0	0	0	70,000	70,000	70,000	70,000
Total	0	0	0	70,000	70,000	70,000	70,000
Employee Benefits							
2200 Social Security	0	0	0	5,355	5,355	5,355	5,355
Total	0	0	0	5,355	5,355	5,355	5,355
Purchased Other Services							
5405 Postage	0	0	0	200	200	200	200
Total	0	0	0	200	200	200	200
Purchased Professional Services							
3006 Legal Expenses	0	0	0	150,000	150,000	150,000	150,000
Total	0	0	0	150,000	150,000	150,000	150,000
Purchased Property Services							
3617 Remediation Services	0	0	0	50,000	50,000	50,000	50,000
Total	0	0	0	50,000	50,000	50,000	50,000
Utilities & Commodities							
5301 Telephone	0	0	0	1,000	1,000	1,000	1,000
Total	0	0	0	1,000	1,000	1,000	1,000
Supplies							
6100 Office Supplies & Expenses	0	0	0	1,500	1,500	1,500	1,500
Total	0	0	0	1,500	1,500	1,500	1,500
Other							
8400 Misc Contingency	0	0	0	50,000	50,000	50,000	50,000
Total	0	0	0	50,000	50,000	50,000	50,000
Grand Total	0	0	0	328,055	328,055	328,055	328,055

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0024 Grants

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,547,469	1,490,926	1,502,844	1,611,121	1,611,121	1,542,795	1,542,795
Total	1,547,469	1,490,926	1,502,844	1,611,121	1,611,121	1,542,795	1,542,795
Other Salary							
1201 Part-Time	65,096	90,862	90,862	21,101	21,101	21,101	21,101
1202 Perm Part-time	256,092	117,522	117,522	100,274	100,274	64,876	64,876
1203 Seasonal	297,798	143,235	143,235	322,830	292,830	292,830	292,830
1501 Clothing Allowance	700	700	700	700	700	700	700
1502 Car Allowance	90	2,450	2,450	650	650	650	650
1901 Differential	0	0	0	0	0	0	0
Total	619,776	354,769	354,769	445,555	415,555	380,157	380,157
Overtime							
1301 Overtime	96,733	146,365	147,105	146,365	146,133	146,133	146,133
Total	96,733	146,365	147,105	146,365	146,133	146,133	146,133
Employee Benefits							
2100 Medical & Life	26,662	0	0	0	0	0	0
2120 Active Medical & Life	560,325	491,649	491,649	395,900	395,900	362,624	362,624
2200 Social Security	144,496	122,727	123,698	122,224	119,911	117,203	117,203
2500 Unemployment Comp	9,632	0	0	28,596	28,596	28,596	28,596
2600 Classified 401A Match	0	0	0	2,182	2,182	2,182	2,182
Total	741,115	614,376	615,347	548,902	546,589	510,605	510,605
Retirement Benefits							
2121 Retiree Medical & Life	0	0	0	0	0	0	0
2302 Classified Pension Fund	96,267	87,738	87,738	103,826	103,826	103,826	103,826
2310 CERF Pension UAL Amortizat	79,377	85,765	85,765	128,864	128,864	128,864	128,864
2406 OPEB Contribution	6,119	0	0	0	0	0	0
2410 CERF OPEB Service Cost	123,469	93,630	93,630	140,042	140,042	140,042	140,042
2420 CERF OPEB UAL Amortizatio	184,690	211,786	211,786	203,997	203,997	203,997	203,997
Total	489,922	478,919	478,919	576,729	576,729	576,729	576,729

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0024 Grants

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund							
5240 Payments to Insurance Fund	6,256	10,388	10,388	24,523	24,523	24,523	24,523
Total	6,256	10,388	10,388	24,523	24,523	24,523	24,523
Purchased Other Services							
5400 Advertising/Official Notices	0	0	0	17,000	17,000	17,000	17,000
5405 Postage	257	1,100	1,100	1,600	1,600	1,600	1,600
8806 Direct Service Grant	85,376	117,982	117,982	108,973	108,973	108,973	98,973
Total	85,633	119,082	119,082	127,573	127,573	127,573	117,573
Purchased Professional Services							
3001 Professional Consultant	0	0	0	200,000	200,000	200,000	200,000
Total	0	0	0	200,000	200,000	200,000	200,000
Purchased Property Services							
3601 Contracted Services	4,520,105	4,681,589	4,681,589	4,747,151	4,747,151	4,747,151	4,747,151
6610 Software Maintenance	0	0	0	48,410	48,410	48,410	48,410
6614 Facility Maintenance	3,325	5,000	5,000	0	0	0	0
8604 Stamford Day Care Administ	1,938,377	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Total	6,461,807	6,638,027	6,638,027	6,746,999	6,746,999	6,746,999	6,746,999
Professional Development							
3201 Education, Training & Cert	20,258	15,000	15,000	0	0	0	0
3202 Conferences & Training	8,116	9,050	9,050	19,300	19,300	19,300	19,300
5103 Travel	1,466	800	800	1,800	1,800	1,800	1,800
Total	29,840	24,850	24,850	21,100	21,100	21,100	21,100
Utilities & Commodities							
5101 Gasoline	247	0	0	3,300	3,300	3,300	3,300
5301 Telephone	4,803	6,360	6,360	9,195	7,960	7,960	7,960
Total	5,049	6,360	6,360	12,495	11,260	11,260	11,260
Supplies							
5500 Copying & Printing	4,152	3,450	3,450	3,850	3,850	3,850	3,850
6100 Office Supplies & Expenses	10,530	21,450	21,450	24,318	23,918	23,918	23,918

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0024 Grants

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6120 Program Supplies	60,352	6,200	6,200	64,686	64,686	64,686	64,686
6601 Vehicle Maintenance	0	0	0	0	0	0	0
6906 Laboratory Supplies	1,058	1,000	1,000	1,000	1,000	1,000	1,000
8835 VD Clinic	1,249	1,500	1,500	1,500	1,500	1,500	1,500
Total	77,340	33,600	33,600	95,354	94,954	94,954	94,954
Other							
8100 Dues & Fees	0	0	0	1,505	1,505	1,505	1,505
Total	0	0	0	1,505	1,505	1,505	1,505
Grand Total	10,160,941	9,917,662	9,931,291	10,558,221	10,524,041	10,384,333	10,374,333

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0025 Stamford Harbor Management Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Overtime							
1301 Overtime	975	5,500	5,500	6,000	6,000	6,000	6,000
Total	975	5,500	5,500	6,000	6,000	6,000	6,000
Employee Benefits							
2200 Social Security	306	421	421	459	459	459	459
Total	306	421	421	459	459	459	459
Purchased Professional Services							
3001 Professional Consultant	10,954	20,000	20,000	25,000	25,000	25,000	25,000
Total	10,954	20,000	20,000	25,000	25,000	25,000	25,000
Utilities & Commodities							
5101 Gasoline	0	3,000	3,000	4,000	4,000	4,000	4,000
Total	0	3,000	3,000	4,000	4,000	4,000	4,000
Supplies							
6700 Small Tools & Replacement	0	2,500	2,500	3,000	3,000	3,000	3,000
Total	0	2,500	2,500	3,000	3,000	3,000	3,000
Community & Cultural							
8920 Harbor Commission	1,382	0	0	5,000	5,000	5,000	5,000
8926 Harbor Master	0	3,000	3,000	5,000	5,000	5,000	5,000
Total	1,382	3,000	3,000	10,000	10,000	10,000	10,000
Grand Total	13,617	34,421	34,421	48,459	48,459	48,459	48,459

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0028 Marina Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	106,573	108,006	108,006	109,911	109,911	109,911	109,911
Total	106,573	108,006	108,006	109,911	109,911	109,911	109,911
Other Salary							
1203 Seasonal	64,937	50,000	50,000	65,000	50,000	50,000	50,000
1501 Clothing Allowance	125	125	125	125	125	125	125
Total	65,062	50,125	50,125	65,125	50,125	50,125	50,125
Overtime							
1301 Overtime	9,640	10,000	10,000	10,000	10,000	10,000	10,000
Total	9,640	10,000	10,000	10,000	10,000	10,000	10,000
Employee Benefits							
2200 Social Security	12,741	12,862	12,862	14,155	13,008	13,008	13,008
2500 Unemployment Comp	7,891	8,886	8,886	10,787	10,787	10,787	10,787
Total	20,632	21,748	21,748	24,942	23,795	23,795	23,795
Retirement Benefits							
2121 Retiree Medical & Life	0	0	0	0	0	0	0
2302 Classified Pension Fund	1,958	2,116	2,116	2,770	2,770	2,770	2,770
2310 CERF Pension UAL Amortizat	4,326	4,674	4,674	7,024	7,024	7,024	7,024
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	4,054	4,336	4,336	6,307	6,307	6,307	6,307
2420 CERF OPEB UAL Amortizatio	18,739	21,488	21,488	20,698	20,698	20,698	20,698
Total	29,077	32,614	32,614	36,799	36,799	36,799	36,799
Payments to Insurance Fund							
5240 Payments to Insurance Fund	355	350	350	371	371	371	371
Total	355	350	350	371	371	371	371
Purchased Other Services							
5405 Postage	148	200	200	200	200	200	200
Total	148	200	200	200	200	200	200
Purchased Property Services							

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0028 Marina Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3624 Contracted Svcs - Plumbing	0	0	0	2,500	2,500	2,500	2,500
6603 Building Maintenance	11,284	15,000	15,000	12,000	12,000	12,000	12,000
6604 Grounds Maintenance	32,905	30,000	30,000	33,000	33,000	33,000	33,000
Total	44,188	45,000	45,000	47,500	47,500	47,500	47,500
Utilities & Commodities							
5101 Gasoline	586	1,276	1,276	394	394	394	394
5102 Diesel Fuel	10	1,689	1,689	161	161	161	161
5301 Telephone	1,570	1,737	1,737	1,750	1,750	1,750	1,750
6202 Water	5,868	8,500	8,500	8,500	8,500	8,500	8,500
6204 Electric - Utility	9,842	11,850	11,850	11,850	11,850	11,850	11,850
6206 Sewer - Utility	651	710	710	820	820	820	820
Total	18,528	25,762	25,762	23,475	23,475	23,475	23,475
Supplies							
5500 Copying & Printing	890	500	500	800	800	800	800
6100 Office Supplies & Expenses	0	500	500	500	500	500	500
6601 Vehicle Maintenance	1,265	2,000	2,000	2,000	2,000	2,000	2,000
6700 Small Tools & Replacement	7,500	7,500	7,500	7,500	7,500	7,500	7,500
6730 Non-Capital Equipment	0	0	0	5,000	5,000	5,000	5,000
8909 OSHA Safety Requirement	1,345	2,000	2,000	1,500	1,500	1,500	1,500
Total	11,000	12,500	12,500	17,300	17,300	17,300	17,300
Central Service Cost Allocation							
3401 Central Service Cost Allocati	35,092	22,362	22,362	25,132	25,132	25,132	25,132
Total	35,092	22,362	22,362	25,132	25,132	25,132	25,132
Debt Service							
8301 Bonds - Principal	29,776	29,808	29,808	24,912	24,912	24,912	24,912
8302 Interest Expense	7,047	5,691	5,691	4,458	4,458	4,458	4,458
Total	36,823	35,499	35,499	29,370	29,370	29,370	29,370
Grand Total	377,118	364,166	364,166	390,125	373,978	373,978	373,978

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:28 AM

Fund: 0029 Parking Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	956,273	1,046,410	1,046,410	1,189,430	1,189,430	1,189,430	1,189,430
Total	956,273	1,046,410	1,046,410	1,189,430	1,189,430	1,189,430	1,189,430
Other Salary							
1202 Perm Part-time	42,324	40,000	40,000	80,140	80,140	80,140	80,140
1203 Seasonal	56,994	17,000	17,000	17,000	17,000	17,000	17,000
1501 Clothing Allowance	5,066	10,900	10,900	10,900	10,900	10,900	10,900
1901 Differential	12,581	20,000	20,000	20,000	20,000	20,000	20,000
Total	116,964	87,900	87,900	128,040	128,040	128,040	128,040
Overtime							
1301 Overtime	140,685	110,000	110,000	115,000	115,000	115,000	115,000
Total	140,685	110,000	110,000	115,000	115,000	115,000	115,000
Employee Benefits							
1505 Deferred Compensation	10,512	14,538	14,538	14,843	14,843	14,843	14,843
2120 Active Medical & Life	449,492	357,564	357,564	368,666	368,666	368,666	368,666
2200 Social Security	108,691	96,302	96,302	110,719	110,719	110,719	110,719
2500 Unemployment Comp	348	2,436	2,436	0	0	0	0
Total	569,043	470,840	470,840	494,228	494,228	494,228	494,228
Retirement Benefits							
2121 Retiree Medical & Life	0	0	0	0	0	0	0
2302 Classified Pension Fund	65,241	70,492	70,492	67,410	67,410	67,410	67,410
2310 CERF Pension UAL Amortizat	45,557	49,223	49,223	73,960	73,960	73,960	73,960
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	67,582	72,290	72,290	71,197	71,197	71,197	71,197
2420 CERF OPEB UAL Amortizatio	107,468	123,235	123,235	118,703	118,703	118,703	118,703
Total	285,848	315,240	315,240	331,270	331,270	331,270	331,270
Payments to Insurance Fund							
5240 Payments to Insurance Fund	159,684	168,937	168,937	158,355	158,355	158,355	158,355
Total	159,684	168,937	168,937	158,355	158,355	158,355	158,355

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0029 Parking Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6710 Non-Capital Computer Equi	42,341	0	0	0	0	0	0
6902 Uniforms	3,109	3,500	3,500	3,500	3,500	3,500	3,500
Total	62,618	32,819	32,819	32,800	32,800	32,800	32,800
Central Service Cost Allocation							
3401 Central Service Cost Allocati	273,607	287,405	287,405	279,088	279,088	279,088	279,088
Total	273,607	287,405	287,405	279,088	279,088	279,088	279,088
Other							
8618 STC Parking Fees	189,459	200,000	200,000	200,000	200,000	200,000	200,000
Total	189,459	200,000	200,000	200,000	200,000	200,000	200,000
Transfer to Other Funds							
9002 Transfer to General Fund	618,636	1,295,382	1,295,382	1,546,235	1,546,235	1,546,235	1,546,235
9012 Transfer to Capital Non-Rec	0	0	979,423	0	0	0	0
Total	618,636	1,295,382	2,274,805	1,546,235	1,546,235	1,546,235	1,546,235
Debt Service							
8301 Bonds - Principal	872,000	946,000	946,000	980,000	980,000	980,000	980,000
8302 Interest Expense	341,585	309,620	309,620	268,563	268,563	268,563	268,563
Total	1,213,585	1,255,620	1,255,620	1,248,563	1,248,563	1,248,563	1,248,563
Grand Total	5,978,719	6,710,000	7,689,423	7,180,000	7,180,000	7,180,000	7,180,000

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0042 Police Extra Duty

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1303 Extra Duty Overtime	8,118,668	7,826,000	7,826,000	8,952,985	8,952,985	8,952,985	8,952,985
Total	8,118,668	7,826,000	7,826,000	8,952,985	8,952,985	8,952,985	8,952,985
Employee Benefits							
2200 Social Security	102,918	124,746	124,746	142,711	142,711	142,711	142,711
Total	102,918	124,746	124,746	142,711	142,711	142,711	142,711
Purchased Other Services							
3411 Bank Fees - Credit Cards	19,297	15,000	15,000	20,000	20,000	20,000	20,000
Total	19,297	15,000	15,000	20,000	20,000	20,000	20,000
Purchased Professional Services							
3604 Outside Payroll Service	18,112	20,000	20,000	20,000	20,000	20,000	20,000
Total	18,112	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services							
3601 Contracted Services	194,000	195,000	195,000	194,000	194,000	194,000	194,000
6610 Software Maintenance	16,837	0	0	0	0	0	0
Total	210,837	195,000	195,000	194,000	194,000	194,000	194,000
Central Service Cost Allocation							
3401 Central Service Cost Allocati	40,377	45,286	45,286	37,721	37,721	37,721	37,721
Total	40,377	45,286	45,286	37,721	37,721	37,721	37,721
Transfer to Other Funds							
9002 Transfer to General Fund	802,366	776,968	776,968	935,583	935,583	935,583	935,583
Total	802,366	776,968	776,968	935,583	935,583	935,583	935,583
Grand Total	9,312,574	9,003,000	9,003,000	10,303,000	10,303,000	10,303,000	10,303,000

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	369,110	378,506	378,506	376,046	376,046	376,046	376,046
Total	369,110	378,506	378,506	376,046	376,046	376,046	376,046
Other Salary							
1203 Seasonal	120,856	187,414	187,414	187,414	187,414	187,414	187,414
1901 Differential	502	800	800	550	550	550	550
Total	121,358	188,214	188,214	187,964	187,964	187,964	187,964
Overtime							
1301 Overtime	67,997	51,537	51,537	60,500	60,500	60,500	60,500
Total	67,997	51,537	51,537	60,500	60,500	60,500	60,500
Employee Benefits							
2101 Comp Absences/Primary Cla	6,490	0	0	0	0	0	0
2120 Active Medical & Life	135,463	127,702	127,702	120,874	120,874	120,874	120,874
2200 Social Security	46,789	47,297	47,297	47,775	47,775	47,775	47,775
2500 Unemployment Comp	18,619	11,120	11,120	11,714	11,714	11,714	11,714
Total	207,361	186,119	186,119	180,363	180,363	180,363	180,363
Retirement Benefits							
2302 Classified Pension Fund	23,917	25,842	25,842	24,969	24,969	24,969	24,969
2310 CERF Pension UAL Amortizat	17,317	18,711	18,711	28,115	28,115	28,115	28,115
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	22,899	24,494	24,494	20,021	20,021	20,021	20,021
2420 CERF OPEB UAL Amortizatio	22,013	25,243	25,243	24,314	24,314	24,314	24,314
Total	86,146	94,290	94,290	97,419	97,419	97,419	97,419
Payments to Insurance Fund							
5240 Payments to Insurance Fund	3,223	3,165	3,165	2,909	2,909	2,909	2,909
Total	3,223	3,165	3,165	2,909	2,909	2,909	2,909
Purchased Other Services							
3411 Bank Fees - Credit Cards	17,827	16,500	16,500	17,500	17,500	17,500	17,500
5405 Postage	407	175	175	175	175	175	175

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	17,827	16,675	16,675	17,675	17,675	17,675	17,675
Purchased Property Services							
3603 Contract - Sonitrol	2,740	4,100	4,100	2,800	2,800	2,800	2,800
4400 Equipment Rental	0	750	750	750	750	750	750
6603 Building Maintenance	5,123	7,500	7,500	7,500	7,500	7,500	7,500
6604 Grounds Maintenance	0	180,000	180,000	0	0	0	0
6605 Equipment Maintenance	24,135	25,866	25,866	25,866	25,866	25,866	25,866
Total	31,997	218,216	218,216	36,916	36,916	36,916	36,916
Professional Development							
3202 Conferences & Training	1,289	3,295	3,295	3,295	3,295	3,295	3,295
Total	1,289	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities							
5101 Gasoline	15,060	28,125	28,125	20,000	20,000	20,000	20,000
5301 Telephone	4,331	3,830	3,830	3,000	3,000	3,000	3,000
6202 Water	49,733	55,000	55,000	51,000	51,000	51,000	51,000
6204 Electric - Utility	13,000	13,600	13,600	14,300	14,300	14,300	14,300
6205 Natural Gas - Utility	7,519	9,106	9,106	8,106	8,106	8,106	8,106
6206 Sewer - Utility	6,806	6,808	6,808	7,808	7,808	7,808	7,808
Total	96,448	116,469	116,469	104,214	104,214	104,214	104,214
Supplies							
5500 Copying & Printing	0	500	500	100	100	100	100
6100 Office Supplies & Expenses	4,396	4,890	4,890	4,890	4,890	4,890	4,890
6501 Land Supplies	108,930	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	2,344	3,354	3,354	2,600	2,600	2,600	2,600
6901 Protective Clothing	927	1,500	1,500	1,500	1,500	1,500	1,500
6904 Recreation Supplies	5,912	6,700	6,700	6,700	6,700	6,700	6,700
Total	122,508	139,229	139,229	138,075	138,075	138,075	138,075
Central Service Cost Allocation							

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3401 Central Service Cost Allocati	52,744	54,698	54,698	59,502	59,502	59,502	59,502
Total	52,744	54,698	54,698	59,502	59,502	59,502	59,502
Other							
8400 Misc Contingency	0	6,617	6,617	5,000	5,000	5,000	5,000
Total	0	6,617	6,617	5,000	5,000	5,000	5,000
Debt Service							
8301 Bonds - Principal	0	27,782	27,782	23,304	23,304	23,304	23,304
8302 Interest Expense	6,445	5,205	5,205	4,077	4,077	4,077	4,077
8303 Depreciation Expense	65,761	0	0	0	0	0	0
Total	72,206	32,987	32,987	27,381	27,381	27,381	27,381
Capital							
7301 Capital Outlay - Equipment	43,350	50,000	50,000	50,000	50,000	50,000	50,000
Total	43,350	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	1,293,566	1,540,017	1,540,017	1,347,259	1,347,259	1,347,259	1,347,259

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0094 City Medical

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Employee Benefits							
2101 Comp Absences/Primary Cla	27,133,408	29,930,607	29,930,607	29,527,690	29,527,690	29,527,690	29,527,690
2102 Primary Admin	1,305,715	1,525,344	1,525,344	1,557,481	1,557,481	1,557,481	1,557,481
2103 Dental Claims	1,590,906	1,617,204	1,617,204	1,697,588	1,697,588	1,697,588	1,697,588
2104 Dental Admin	62,776	71,789	71,789	69,367	69,367	69,367	69,367
2105 Life Insurance	284,100	306,142	306,142	229,570	229,570	229,570	229,570
2106 RX	4,536,184	5,312,874	5,312,874	3,998,127	3,998,127	3,998,127	3,998,127
2107 RX Admin	4,538	68,617	68,617	79,435	79,435	79,435	79,435
2109 Secondary Plan Admin	6,988	7,090	7,090	7,029	7,029	7,029	7,029
2110 Vision Claims	317,051	312,307	312,307	338,324	338,324	338,324	338,324
2111 Vision Admin	11,695	12,720	12,720	12,394	12,394	12,394	12,394
2112 Other	164,314	172,000	172,000	172,000	172,000	172,000	172,000
2113 Other Admin	32,769	0	0	0	0	0	0
2115 HSA Employer Contributi	1,006,900	990,100	990,100	860,100	860,100	860,100	860,100
2116 Medical Waiver	66,150	70,000	70,000	75,250	75,250	75,250	75,250
2117 Assessments & Fees	0	30,471	30,471	27,385	27,385	27,385	27,385
2118 IBNR Expense Account	-229,218	0	0	0	0	0	0
2119 Cobra Admin	7,700	6,000	6,000	6,000	6,000	6,000	6,000
Total	36,301,976	40,433,265	40,433,265	38,657,740	38,657,740	38,657,740	38,657,740
Grand Total	36,301,976	40,433,265	40,433,265	38,657,740	38,657,740	38,657,740	38,657,740

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0095 Risk Management Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	275,868	282,318	282,318	282,318	282,318	282,318	282,318
Total	275,868	282,318	282,318	282,318	282,318	282,318	282,318
Overtime							
1301 Overtime	260	0	0	0	0	0	0
Total	260	0	0	0	0	0	0
Employee Benefits							
2120 Active Medical & Life	67,732	57,466	57,466	54,393	54,393	54,393	54,393
2200 Social Security	26,087	21,597	21,597	21,597	21,597	21,597	21,597
Total	93,819	79,063	79,063	75,990	75,990	75,990	75,990
Retirement Benefits							
2302 Classified Pension Fund	29,899	32,305	32,305	23,727	23,727	23,727	23,727
2310 CERF Pension UAL Amortizat	13,565	14,657	14,657	22,023	22,023	22,023	22,023
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	14,884	15,921	15,921	13,170	13,170	13,170	13,170
2420 CERF OPEB UAL Amortizatio	15,908	18,242	18,242	17,570	17,570	17,570	17,570
Total	74,256	81,125	81,125	76,490	76,490	76,490	76,490
Payments to Insurance Fund							
5240 Payments to Insurance Fund	21,790	52,166	52,166	61,893	61,893	61,893	61,893
Total	21,790	52,166	52,166	61,893	61,893	61,893	61,893
Purchased Other Services							
5405 Postage	5	150	150	100	100	100	100
Total	5	150	150	100	100	100	100
Purchased Professional Services							
3001 Professional Consultant	123,330	190,896	194,659	190,896	190,896	190,896	190,896
3006 Legal Expenses	0	0	0	0	0	0	0
5217 Prof Svs - Workers' Comp Cl	227,500	240,000	240,000	240,000	240,000	240,000	240,000
5218 Prof Svs - Other	32,712	0	0	0	0	0	0
Total	383,542	430,896	434,659	430,896	430,896	430,896	430,896

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0095 Risk Management Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Property Services							
6605 Equipment Maintenance	0	750	750	0	0	0	0
Total	0	750	750	0	0	0	0
Professional Development							
3202 Conferences & Training	0	250	250	250	250	250	250
5103 Travel	0	371	371	371	371	371	371
Total	0	621	621	621	621	621	621
Utilities & Commodities							
5101 Gasoline	85	650	650	650	650	650	650
5301 Telephone	1,448	1,800	1,800	1,800	1,800	1,800	1,800
Total	1,533	2,450	2,450	2,450	2,450	2,450	2,450
Supplies							
5500 Copying & Printing	60	150	150	150	150	150	150
6100 Office Supplies & Expenses	1,000	1,333	1,333	1,000	1,000	1,000	1,000
6601 Vehicle Maintenance	2,849	2,500	2,500	2,500	2,500	2,500	2,500
6710 Non-Capital Computer Equi	488	3,000	3,000	3,000	3,000	3,000	3,000
8909 OSHA Safety Requirement	2,232	2,512	2,512	2,500	2,500	2,500	2,500
Total	6,628	9,495	9,495	9,150	9,150	9,150	9,150
Central Service Cost Allocation							
3401 Central Service Cost Allocati	143,550	126,855	126,855	129,283	129,283	129,283	129,283
Total	143,550	126,855	126,855	129,283	129,283	129,283	129,283
Insurance Premiums							
5202 Property Ins Premium	876,316	911,982	825,983	800,000	800,000	800,000	800,000
5203 Liability Ins Premium	178,690	223,725	223,725	223,725	223,725	223,725	223,725
5204 Umbrella Ins Premium	265,575	265,575	267,996	265,575	265,575	265,575	265,575
5206 Law Enforcement Ins Premiu	232,900	232,900	232,945	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	363,473	329,115	332,642	329,115	329,115	329,115	329,115
5209 Public Officials Ins Premium	20,141	20,141	20,145	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	14,914	14,914	14,916	14,914	14,914	14,914	14,914

Fiscal Year 2018/2019 - Line Item Summary (Appendix A)

7/25/2018 - 10:10:29 AM

Fund: 0095 Risk Management Fund

Line Item	FY 16/17 Actual	FY 17/18		Department Request	FY 18/19		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5211 Nursing Home G/L Ins Premi	0	0	0	0	0	0	0
5212 Crime Ins Premium	11,118	20,000	20,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	23,402	30,000	30,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,244	15,244	15,244	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	361,136	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	346,632	269,402	269,402	269,402	269,402	269,402	269,402
Total	2,709,541	2,691,437	2,611,437	2,579,455	2,579,455	2,579,455	2,579,455
Self Insurance Payments							
5251 Self Ins Payments - Auto	49,265	367,828	367,828	367,828	367,828	367,828	367,828
5252 Self Ins Payments - General	1,206,775	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514
5254 Self Ins Payments - Fire	211,737	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	10,561,856	8,564,348	8,564,348	7,824,538	7,824,538	7,824,538	7,824,538
5257 Self Ins Payments - Auto Phy	65,118	50,000	130,000	50,000	50,000	50,000	50,000
Total	12,094,751	10,456,690	10,536,690	9,716,880	9,716,880	9,716,880	9,716,880
Other							
5219 Safety & Loss Control Expen	2,082	4,000	238	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	0	0	0	0
Total	2,467	9,414	5,652	4,700	4,700	4,700	4,700
Grand Total	15,808,010	14,223,430	14,223,430	13,370,226	13,370,226	13,370,226	13,370,226

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			Department Request	FY 18/19		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary									
1100 Salaries	79,465,063	79,009,951	84,628,229	85,114,623	82,753,736	87,776,276	87,776,276	86,614,664	86,136,068
Total Full Time Salary	79,465,063	79,009,951	84,628,229	85,114,623	82,753,736	87,776,276	87,776,276	86,614,664	86,136,068
Other Salary									
1201 Part-Time	1,276,738	1,001,067	1,222,963	1,222,963	1,073,346	1,371,668	1,391,591	1,355,268	1,331,250
1202 Perm Part-time	2,094,669	1,060,634	904,386	904,386	973,485	1,300,019	1,168,019	1,132,621	1,068,712
1203 Seasonal	2,773,910	2,961,902	2,569,437	2,603,475	2,834,011	2,999,318	2,850,718	2,850,718	2,682,496
1254 PT Elections	1,739	0	2,500	0	2,500	2,000	2,000	2,000	1,000
1501 Clothing Allowance	635,607	697,596	642,350	642,377	611,400	636,450	636,450	636,450	636,450
1502 Car Allowance	44,058	50,716	59,230	59,230	57,430	54,410	54,410	54,410	54,410
1503 Tool Allowance	1,328	5,000	6,300	6,300	6,300	6,800	6,800	6,800	6,800
1901 Differential	3,257,104	3,336,711	3,356,470	3,556,470	3,616,619	3,466,215	3,466,215	3,466,215	3,466,215
1902 Stand-By Time	469,765	553,419	416,931	417,651	428,268	415,744	415,744	415,744	415,744
1903 Holidays	1,903,667	1,961,272	2,341,520	2,341,520	2,269,827	2,289,342	2,289,342	2,289,342	2,289,342
1905 Accumulated Leave	426,013	552,240	500,000	500,000	500,000	500,000	500,000	500,000	500,000
1906 Day-Off Slips	112,337	118,365	91,883	91,883	108,883	120,370	120,370	120,370	120,370
1908 Sick Time	0	15,605	9,000	9,000	13,000	15,500	15,500	15,500	15,500
1909 Vacation Payout	0	91,801	116,000	116,000	116,000	116,725	116,725	116,725	116,725
Total Other Salary	12,996,933	12,406,328	12,238,970	12,471,255	12,611,069	13,294,561	13,033,884	12,962,163	12,705,014
Overtime									
1301 Overtime	12,060,481	14,123,298	13,084,350	14,037,382	15,531,370	15,960,327	15,743,545	15,743,545	15,173,425
1302 Mandated Training OT	571,412	655,914	602,455	602,455	623,000	670,000	670,000	670,000	670,000
1303 Extra Duty Overtime	7,270,521	8,118,668	7,826,000	7,826,000	8,734,620	8,952,985	8,952,985	8,952,985	8,952,985
1304 Special Response Units OT	370,286	511,513	360,000	360,000	520,000	529,601	529,601	529,601	529,601
1907 Court Time	118,977	155,885	144,000	144,000	142,000	147,000	147,000	147,000	147,000
Total Overtime	20,391,676	23,565,276	22,016,805	22,969,837	25,550,990	26,259,913	26,043,131	26,043,131	25,473,011
Employee Benefits									
1505 Deferred Compensation	212,116	227,545	302,615	302,615	276,791	350,861	350,861	350,861	350,861
2100 Medical & Life	2,615	26,662	0	0	0	0	0	0	0
2101 Comp Absences/Primary Cla	27,390,880	27,139,898	29,930,607	29,930,607	29,930,607	29,527,690	29,527,690	29,527,690	29,527,690

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2102 Primary Admin	1,632,707	1,305,715	1,525,344	1,525,344	1,525,344	1,557,481	1,557,481	1,557,481	1,557,481
2103 Dental Claims	1,697,113	1,590,906	1,617,204	1,617,204	1,617,204	1,697,588	1,697,588	1,697,588	1,697,588
2104 Dental Admin	85,226	62,776	71,789	71,789	71,789	69,367	69,367	69,367	69,367
2105 Life Insurance	364,973	284,100	306,142	306,142	306,142	229,570	229,570	229,570	229,570
2106 RX	7,014,863	4,536,184	5,312,874	5,312,874	5,312,874	3,998,127	3,998,127	3,998,127	3,998,127
2107 RX Admin	2,678	4,538	68,617	68,617	68,617	79,435	79,435	79,435	79,435
2109 Secondary Plan Admin	7,466	6,988	7,090	7,090	7,090	7,029	7,029	7,029	7,029
2110 Vision Claims	333,562	317,051	312,307	312,307	312,307	338,324	338,324	338,324	338,324
2111 Vision Admin	39,059	11,695	12,720	12,720	12,720	12,394	12,394	12,394	12,394
2112 Other	221,188	164,314	172,000	172,000	172,000	172,000	172,000	172,000	172,000
2113 Other Admin	0	32,769	0	0	0	0	0	0	0
2115 HSA Employer Contributi	0	1,006,900	990,100	990,100	990,100	860,100	860,100	860,100	860,100
2116 Medical Waiver	46,750	66,150	70,000	70,000	70,000	75,250	75,250	75,250	75,250
2117 Assessments & Fees	0	0	30,471	30,471	30,471	27,385	27,385	27,385	27,385
2118 IBNR Expense Account	145,364	-229,218	0	0	0	0	0	0	0
2119 Cobra Admin	6,798	7,700	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2120 Active Medical & Life	25,806,154	24,431,729	25,004,290	25,004,290	25,004,290	23,869,947	23,869,947	23,836,671	23,836,671
2200 Social Security	4,499,673	4,332,721	4,530,699	4,566,541	4,544,128	4,804,107	4,776,972	4,774,264	4,632,026
2400 College Tuition	132,362	126,394	156,062	156,062	156,062	156,062	156,062	156,062	156,062
2401 MAA Training - Tuition	37,043	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2403 UAW Training - Tuition	102,235	70,492	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	438	2,709	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	79,553	73,847	60,000	60,000	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	383,137	314,902	230,596	230,596	270,596	245,820	245,820	245,820	245,820
2600 Classified 401A Match	26,954	142,003	126,606	126,606	66,638	234,001	234,001	234,001	229,801
3305 EAP Programs	30,000	10,000	30,000	30,000	30,000	20,000	20,000	20,000	20,000
6506 OSHA Safety	16,002	13,965	16,500	17,000	17,000	17,000	16,500	16,500	16,500
Total Employee Benefits	70,316,910	66,131,434	71,065,633	71,101,975	71,033,770	68,590,538	68,562,903	68,526,919	68,380,481
Retirement Benefits									

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2121 Retiree Medical & Life	8,043,523	0	0	0	0	0	0	0	0
2302 Classified Pension Fund	5,413,000	2,411,000	2,588,769	2,588,769	2,588,769	2,429,853	2,429,853	2,429,853	2,429,853
2304 Fire Pension Fund	4,342,000	2,659,000	3,610,860	3,610,860	3,610,860	2,893,540	2,893,540	2,893,540	2,893,540
2305 Police Pension Fund	7,158,000	3,886,000	4,084,160	4,084,160	4,084,160	3,496,556	3,496,556	3,496,556	3,496,556
2310 CERF Pension UAL Amortizat	0	2,497,000	2,697,955	2,697,955	2,697,955	4,112,971	4,112,971	4,112,971	4,112,971
2311 Fire Pension UAL Amortizati	0	2,481,000	3,369,140	3,369,140	3,369,140	5,175,460	5,175,460	5,175,460	5,175,460
2312 Police Pension UAL Amortiza	0	4,017,000	4,221,840	4,221,840	4,221,840	5,214,444	5,214,444	5,214,444	5,214,444
2406 OPEB Contribution	9,367,596	6,119	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	2,340,000	2,464,560	2,464,560	2,464,560	2,552,725	2,552,725	2,552,725	2,552,725
2411 Fire OPEB Service Cost	0	1,619,000	1,871,000	1,871,000	1,871,000	2,026,000	2,026,000	2,026,000	2,026,000
2412 Police OPEB Service Cost	0	2,371,000	2,585,000	2,585,000	2,585,000	2,791,000	2,791,000	2,791,000	2,791,000
2420 CERF OPEB UAL Amortizatio	0	4,669,000	5,354,000	5,354,000	5,354,000	5,146,000	5,146,000	5,146,000	5,146,000
2421 Fire OPEB UAL Amortization	0	3,823,000	4,570,000	4,570,000	4,570,000	4,834,000	4,834,000	4,834,000	4,834,000
2422 Police OPEB UAL Amortizati	0	5,506,000	6,594,000	6,594,000	6,594,000	6,400,000	6,400,000	6,400,000	6,400,000
Total Retirement Benefits	34,324,119	38,285,119	44,011,284	44,011,284	44,011,284	47,072,549	47,072,549	47,072,549	47,072,549
Payments to Insurance Fund									
5240 Payments to Insurance Fund	10,494,039	10,599,105	10,502,529	10,502,529	10,502,646	9,831,300	9,831,300	9,831,300	9,831,300
Total Payments to Insurance Fund	10,494,039	10,599,105	10,502,529	10,502,529	10,502,646	9,831,300	9,831,300	9,831,300	9,831,300
Purchased Other Services									
3203 Civil Service Exams	6,858	220,558	153,010	174,010	273,325	353,000	353,000	353,000	353,000
3411 Bank Fees - Credit Cards	256,820	275,363	245,500	252,000	262,000	271,500	271,500	271,500	271,500
4425 Animal Sanctuary	0	15,000	0	0	0	15,000	15,000	15,000	15,000
4430 Unclaimed Bodies	0	0	4,800	3,800	4,800	3,900	3,900	3,900	2,400
5100 Transportation	0	160,052	50,000	46,580	50,000	75,000	75,000	75,000	60,000
5400 Advertising/Official Notices	93,456	84,379	77,575	80,575	91,975	88,150	85,150	85,150	80,150
5405 Postage	224,774	189,806	231,760	229,660	228,988	232,725	226,025	226,025	226,025
5908 Emergency Shelter	12,000	0	12,000	0	12,000	0	0	0	0
8806 Direct Service Grant	114,207	85,376	117,982	117,982	112,777	108,973	108,973	108,973	98,973
8823 Investigations	17,430	23,738	27,000	27,000	27,000	27,000	27,000	27,000	27,000
8830 Travelers Clinics	26,376	25,000	27,000	24,400	27,000	0	0	0	0

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
8832 Program Services	16,329	17,341	20,500	20,000	19,500	21,345	19,000	19,000	19,000	
8833 Busing	57,559	47,060	57,865	57,865	57,865	67,000	60,000	60,000	60,000	
8906 Relocation Expense	130,747	16,711	50,000	66,920	50,000	50,000	50,000	50,000	50,000	
Total Purchased Other Services	956,557	1,160,383	1,074,992	1,100,792	1,217,230	1,313,593	1,294,548	1,294,548	1,263,048	
Purchased Professional Services										
3001 Professional Consultant	1,788,915	1,663,264	1,771,236	1,729,099	1,745,536	2,115,536	2,113,536	2,113,536	2,063,536	
3002 Stenographic Service	27,459	28,902	32,500	32,500	32,500	31,000	31,000	31,000	31,000	
3003 Professional Medical Care	1,794,880	1,596,593	1,594,749	1,604,749	1,608,749	1,662,500	1,662,500	1,662,500	1,662,500	
3006 Legal Expenses	638,219	0	0	0	0	150,000	150,000	150,000	150,000	
3009 Actuarial Services	100,807	74,002	97,000	82,000	82,000	90,000	90,000	90,000	90,000	
3010 Audit/Accounting Services	145,000	150,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	
3300 Professional - Other	132,000	0	0	0	0	0	0	0	0	
3302 Recruitment & Hiring	114,190	110,092	57,500	137,500	57,500	135,000	135,000	135,000	135,000	
3303 Medical Examinations	26,754	37,099	21,500	31,700	28,500	30,000	30,000	30,000	30,000	
3308 X-Ray & EKG Testing	5,500	0	0	0	0	0	0	0	0	
3309 Lab Testing & Services	50,211	40,064	47,125	33,009	22,000	30,000	30,000	30,000	30,000	
3403 Technical Services	4,907	6,321	6,500	6,500	6,500	6,550	6,550	6,550	6,550	
3505 Contract Administration	7,953	5,159	12,000	5,000	12,000	10,000	10,000	10,000	10,000	
3604 Outside Payroll Service	376,346	396,327	420,000	420,000	420,000	460,000	460,000	460,000	460,000	
5217 Prof Svs - Workers' Comp Cl	210,000	227,500	240,000	240,000	240,000	240,000	240,000	240,000	240,000	
5218 Prof Svs - Other	37,269	32,712	0	0	0	0	0	0	0	
6616 Cynthia Smith Veterinary Ca	0	14,806	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
8805 Court & Sheriff Service	1,493	10,670	8,000	8,000	8,000	6,000	6,000	6,000	6,000	
8815 Professional Legal Service	0	0	2,500	2,500	0	2,500	2,500	2,500	2,500	
Total Purchased Professional Servi	5,461,903	4,393,512	4,505,610	4,527,557	4,458,285	5,164,086	5,162,086	5,162,086	5,112,086	
Purchased Property Services										
3402 Recycling Process Fee	60,687	59,504	65,000	65,000	65,000	62,000	62,000	62,000	62,000	
3405 Parking Ticket Processing	118,973	119,984	120,000	120,000	120,000	120,000	120,000	120,000	120,000	
3601 Contracted Services	6,412,491	7,113,804	6,530,690	6,546,607	6,493,997	7,444,519	7,404,019	7,404,019	7,099,644	
3603 Contract - Sonitrol	16,264	23,936	27,392	28,392	25,092	26,092	26,092	26,092	26,092	

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
3605 Tree Removal	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3617 Remediation Services	0	0	0	0	0	50,000	50,000	50,000	50,000
3621 Contracted Svcs - Security	398,728	417,858	412,891	394,576	412,891	450,000	410,459	410,459	410,459
3622 Contracted Svcs - Custodial	751,100	782,247	782,982	807,131	782,982	837,995	837,995	837,995	837,995
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
3624 Contracted Svcs - Plumbing	0	0	0	73,166	68,665	112,500	82,000	82,000	82,000
4400 Equipment Rental	201,796	238,942	287,742	280,510	280,737	304,173	293,173	293,173	293,173
4401 Facility Rental	252,501	118,256	158,973	296,773	240,610	308,723	308,723	308,723	308,723
4402 Data Storage	0	0	100,000	100,000	0	175,000	0	0	0
5901 Pest Control	12,535	9,600	21,700	21,700	21,700	19,500	19,500	19,500	19,500
5903 Haulaway Garbage	3,742,543	3,735,307	3,820,000	3,820,000	3,420,000	3,750,000	3,750,000	3,750,000	3,608,778
5906 Household Hazardous Wast	5,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	56,887	60,627	63,000	63,000	63,000	63,000	63,000	63,000	63,000
5910 Haulaway Brush	184,572	163,935	186,000	186,000	186,000	186,000	186,000	186,000	186,000
5911 Haulaway Leaves	353,259	365,651	370,000	370,000	300,000	370,000	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	637,156	582,287	539,000	473,000	499,200	594,500	555,500	555,500	555,500
6604 Grounds Maintenance	140,743	34,405	211,500	211,500	209,000	37,500	37,500	37,500	37,500
6605 Equipment Maintenance	456,940	443,331	562,670	558,298	562,979	617,636	594,936	594,936	579,936
6608 Alarms & Systems Maint	8,253	26,723	28,000	28,000	28,000	28,000	28,000	28,000	28,000
6609 Hydrants Maintenance	49,000	53,754	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6610 Software Maintenance	524,258	650,531	784,611	835,915	841,877	947,867	947,867	947,867	947,867
6612 Communication Equip Main	19,783	14,300	20,000	20,000	20,000	25,000	25,000	25,000	20,000
6613 Building Alterations	1,317	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6614 Facility Maintenance	2,559	4,200	6,000	6,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	6,900	19,750	19,000	19,000	25,000	23,000	23,000	23,000	23,000
8604 Stamford Day Care Administ	1,938,377	1,938,377	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
8908 Moving & Storage	3,204	1,500	6,000	4,500	5,000	6,000	6,000	6,000	6,000
Total Purchased Property Services	16,411,826	17,058,808	17,213,589	17,419,506	16,763,168	18,650,443	18,292,202	18,292,202	17,826,605
Professional Development									

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
3201 Education, Training & Cert	232,303	171,105	216,450	229,450	197,750	223,100	222,100	222,100	220,100
3202 Conferences & Training	35,665	42,255	90,100	92,359	83,883	120,820	102,170	102,170	102,170
5103 Travel	4,951	5,540	6,171	6,171	6,171	7,171	7,171	7,171	7,171
8102 CT Conf. of Municipalities	70,989	70,989	71,747	71,747	70,929	72,000	72,000	72,000	72,000
8820 US Conference of Mayors	9,181	9,181	10,000	10,000	9,181	10,000	10,000	10,000	10,000
Total Professional Development	353,089	299,071	394,468	409,727	367,914	433,091	413,441	413,441	411,441
Utilities & Commodities									
5101 Gasoline	554,290	412,942	583,947	559,847	526,975	527,339	525,839	525,839	525,339
5102 Diesel Fuel	477,231	434,648	458,285	458,285	450,603	487,267	487,267	487,267	487,267
5301 Telephone	307,724	298,111	334,795	336,068	347,678	354,824	345,489	345,489	345,489
5302 Data Communications	24,370	42,424	78,200	61,294	66,100	61,100	61,100	61,100	61,100
5303 Communication Utilities	142,855	144,710	131,198	154,000	144,000	64,000	64,000	64,000	64,000
6202 Water	1,807,799	1,686,798	1,808,924	1,828,520	1,757,824	1,852,594	1,852,594	1,852,594	1,821,594
6203 Fuel Oil	215,222	17,479	27,735	27,735	27,735	27,735	27,735	27,735	27,735
6204 Electric - Utility	2,668,660	2,658,342	2,740,480	2,701,480	2,757,380	2,762,218	2,762,218	2,762,218	2,747,218
6205 Natural Gas - Utility	393,682	419,400	461,337	426,337	459,741	505,200	505,200	505,200	505,200
6206 Sewer - Utility	69,232	87,329	80,336	80,336	83,280	88,929	88,929	88,929	88,929
Total Utilities & Commodities	6,661,065	6,202,184	6,705,237	6,633,902	6,621,316	6,731,206	6,720,371	6,720,371	6,673,871
Supplies									
5500 Copying & Printing	168,241	169,605	203,616	203,610	199,528	197,625	188,890	188,890	176,390
6100 Office Supplies & Expenses	358,929	377,456	407,405	426,228	415,415	428,573	405,503	405,503	395,403
6101 Business Expense	5,560	4,403	4,971	4,971	4,971	4,971	4,971	4,971	4,971
6120 Program Supplies	72,747	60,352	6,200	6,200	81,200	64,686	64,686	64,686	64,686
6401 Subscriptions	442	541	541	645	750	800	800	800	800
6501 Land Supplies	232,328	337,073	368,590	375,902	368,090	377,790	361,790	361,790	361,790
6503 Street Painting Supplies	10,520	18,256	75,000	75,000	75,000	150,000	150,000	150,000	150,000
6504 Street & Traffic Signs	20,000	30,923	25,000	25,000	25,000	30,000	30,000	30,000	30,000
6505 Salt & Sand	1,020,504	1,175,000	1,000,000	1,000,000	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
6601 Vehicle Maintenance	1,467,682	1,685,664	1,471,676	1,471,398	1,541,436	1,553,600	1,516,600	1,516,600	1,516,600
6606 Radio Maintenance	819,382	820,996	850,127	821,653	850,126	902,043	902,043	902,043	902,043

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			Department Request	FY 18/19		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
6611 Dog Care & Maintenance	16,341	15,233	16,000	16,000	16,000	10,000	10,000	10,000	10,000
6700 Small Tools & Replacement	125,021	92,883	122,632	180,393	148,932	127,595	117,095	117,095	117,095
6710 Non-Capital Computer Equi	15	50,126	27,000	31,530	26,508	11,200	8,700	8,700	8,700
6720 Non-Capital Firefighter Equi	158,245	121,906	140,000	150,000	140,000	150,000	150,000	150,000	150,000
6730 Non-Capital Equipment	0	6,467	15,500	15,500	15,500	21,000	21,000	21,000	21,000
6801 Laundry	41,863	44,732	47,986	42,986	47,910	48,976	48,976	48,976	41,976
6901 Protective Clothing	204,293	201,512	206,900	207,066	206,900	207,200	206,950	206,950	203,950
6902 Uniforms	227,237	278,216	327,668	329,897	327,795	376,600	375,350	375,350	369,350
6903 Medical Supplies	273,185	101,368	125,458	116,258	125,458	125,500	125,500	125,500	125,500
6904 Recreation Supplies	138,494	123,520	124,903	125,657	124,415	131,200	131,200	131,200	131,200
6905 Ammunition	99,815	98,748	100,000	100,000	110,000	115,000	115,000	115,000	115,000
6906 Laboratory Supplies	22,025	13,241	13,500	13,500	13,500	14,000	13,500	13,500	13,500
6907 Clinic Supplies	13,221	14,929	20,513	22,113	20,513	50,254	47,500	47,500	39,057
6908 Prescripton Drugs/Medicine	110,000	0	0	0	0	0	0	0	0
6909 Dietary Supplies	32,371	0	0	0	0	0	0	0	0
6910 Provisions - Food	168,622	0	0	0	0	0	0	0	0
6911 Housekeeping Supplies	139,911	90,058	99,000	95,894	98,500	119,000	97,000	97,000	97,000
6912 Linens & Blankets	1,000	0	0	0	0	0	0	0	0
6913 Laboratory Equipment	2,497	0	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6915 Oxygen	7,000	0	0	0	0	0	0	0	0
8622 Holiday Card Contest	665	824	2,500	2,500	2,500	2,500	2,500	2,500	2,500
8825 Prisoners Services Expense	19,672	18,850	20,000	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	0	500	500	500	500	500	500	500
8827 Animal Control Expense	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	14,910	14,944	15,000	15,000	15,000	20,000	20,000	20,000	18,000
8835 VD Clinic	767	1,249	1,500	1,500	1,500	1,500	1,500	1,500	1,500
8844 Fireworks	48,338	51,500	60,000	73,000	80,000	80,000	75,000	75,000	0
8899 Investigation-Arson	6,312	7,506	7,500	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	23,115	23,425	28,785	28,785	28,773	27,173	27,173	27,173	27,173
Total Supplies	6,074,771	6,055,509	5,941,871	6,012,085	6,445,120	6,382,686	6,253,127	6,253,127	6,129,084

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			Department Request	FY 18/19		Adopted Budget
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	
Volunteer Fire Dept									
8843 Volunteer Fire Support	64,606	121,548	340,730	340,730	301,132	362,000	656,137	656,137	618,037
8845 Turn of River VFD	304,600	302,148	268,657	268,657	268,657	358,500	269,598	269,598	269,127
8846 Long Ridge VFD	1,397,781	1,486,960	1,409,223	1,409,223	1,409,223	2,185,620	1,424,307	1,424,307	1,414,307
8847 Glenbrook VFD	153,065	137,070	134,329	134,329	134,329	151,000	139,370	139,370	136,849
8848 Belltown VFD	197,254	202,240	181,597	181,597	181,597	230,537	197,520	197,520	189,558
8849 Springdale VFD	152,300	140,786	134,329	134,329	134,329	158,230	137,655	137,655	135,992
Total Volunteer Fire Dept	2,269,606	2,390,753	2,468,865	2,468,865	2,429,267	3,445,887	2,824,587	2,824,587	2,763,870
Community & Cultural									
8605 Stamford Museum & Nature	1,143,300	1,174,300	1,206,000	1,206,000	1,206,000	1,305,000	1,248,000	1,227,000	1,227,000
8606 Ferguson Library	7,668,350	7,904,000	8,100,000	8,100,000	8,100,000	8,625,000	8,400,000	8,400,000	8,400,000
8609 DSSD Arts, Crafts & Blues	15,000	0	0	0	0	0	0	0	0
8611 Stamford Historical Society	35,000	37,000	38,300	38,300	38,300	42,000	40,000	40,000	40,000
8613 Bartlett Arboretum	275,000	285,000	295,000	295,000	295,000	310,000	305,000	300,000	300,000
8615 DSSD Downtown Maint & B	23,320	0	0	0	0	0	0	0	0
8616 Stamford 375	65,000	100,000	0	0	0	0	0	0	0
8617 DSSD	0	160,000	165,500	165,500	165,500	195,000	171,000	171,000	171,000
8624 DSSD Jazz up July	23,320	0	0	0	0	0	0	0	0
8811 Memorial Day	11,259	10,267	10,500	10,500	10,500	11,000	11,000	11,000	11,000
8812 Veteran's Day	14,295	15,617	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8813 Grave Registration Office	1,500	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	3,482	3,700	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8819 WestCOG	34,232	34,232	38,251	38,251	38,251	42,270	42,270	42,270	42,270
8837 Liberation Programs	70,000	75,000	77,600	77,600	77,600	100,000	90,000	90,000	90,000
8842 Youth Employment	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	33,000	35,000	36,200	36,200	36,200	50,000	37,500	37,500	37,500
8884 Glenbrook Community Cent	27,000	29,000	30,000	30,000	30,000	31,000	31,000	31,000	31,000
8885 East Side Community Center	21,836	23,000	23,800	23,800	23,800	50,000	25,000	25,000	25,000
8886 DSSD Ambassador Program	69,300	0	0	0	0	0	0	0	0
8887 Senior Center	180,000	200,000	215,000	215,000	215,000	230,000	222,500	222,500	222,500

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

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8889 Emergency Shelters	0	12,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	8,316	6,973	15,000	13,600	13,600	9,000	9,000	9,000	9,000
8891 Old Town Hall Redevelop Ag	135,619	313,000	380,000	380,000	380,000	200,361	200,361	200,361	200,361
8892 Shelter for the Homeless	42,400	40,000	40,000	40,000	40,000	65,000	41,500	41,500	41,500
8893 Inspirica	47,520	50,000	225,000	225,000	225,000	350,000	233,000	233,000	233,000
8894 Charter Oak Communities	94,500	100,000	102,000	102,000	102,000	104,000	104,000	104,000	104,000
8895 Early Childhood Program Su	82,500	82,500	85,000	85,000	85,000	89,000	88,000	88,000	88,000
8896 United Way	0	0	12,400	12,400	12,400	12,500	12,500	12,500	12,500
8897 Boys & Girls Club-Yerwood C	0	200,000	129,400	129,400	129,400	330,000	134,000	134,000	134,000
8904 Stamford Partnership	20,000	20,000	30,000	30,000	30,000	85,000	60,000	60,000	60,000
8919 Community Arts Partner Pro	55,000	54,550	65,000	65,000	65,000	100,000	100,000	100,000	100,000
8920 Harbor Commission	2,510	1,382	0	0	3,000	5,000	5,000	5,000	5,000
8921 Stamford Symphony	12,720	20,000	23,500	23,500	23,500	24,000	24,000	24,000	24,000
8924 Mill River Collaborative	400,000	575,000	640,000	640,000	640,000	700,000	662,000	662,000	662,000
8925 Stamford Center for the Arts	10,600	20,000	20,700	20,700	20,700	40,000	22,000	22,000	22,000
8926 Harbor Master	13,015	0	3,000	3,000	3,000	5,000	5,000	5,000	5,000
8927 Project Music	42,400	0	0	0	0	0	0	0	0
8928 Community Youth Music Pro	0	75,000	77,600	79,000	77,600	80,000	80,000	80,000	80,000
8929 Community Grants Program	0	71,230	75,000	75,000	75,000	81,000	81,000	81,000	81,000
8930 DOMUS Project New Hope	0	25,000	35,000	35,000	35,000	36,000	36,000	36,000	36,000
8931 Boy's Leadership Program	0	14,648	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	0	21,900	100,000	100,000	100,000	104,000	103,500	103,500	103,500
8933 Franklin Street Works	0	0	0	0	0	25,000	0	0	0
8934 Access 4 All (A4A)	0	0	0	0	0	6,000	6,000	6,000	6,000
8935 St. Joseph Parenting Center	0	0	0	0	0	10,000	10,000	10,000	10,000
Total Community & Cultural	10,681,293	11,814,299	12,371,751	12,371,751	12,373,351	13,529,131	12,717,131	12,691,131	12,691,131
Central Service Cost Allocation									
3401 Central Service Cost Allocati	966,168	545,370	536,606	536,606	536,606	530,726	530,726	530,726	530,726
Total Central Service Cost Allocatio	966,168	545,370	536,606	536,606	536,606	530,726	530,726	530,726	530,726
Insurance Premiums									

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
5202 Property Ins Premium	854,620	876,316	911,982	825,983	825,983	800,000	800,000	800,000	800,000
5203 Liability Ins Premium	325,205	178,690	223,725	223,725	223,725	223,725	223,725	223,725	223,725
5204 Umbrella Ins Premium	265,986	265,575	265,575	267,996	267,996	265,575	265,575	265,575	265,575
5206 Law Enforcement Ins Premium	81,600	232,900	232,900	232,945	232,945	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	333,725	363,473	329,115	332,642	332,642	329,115	329,115	329,115	329,115
5209 Public Officials Ins Premium	28,560	20,141	20,141	20,145	20,145	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	12,240	14,914	14,914	14,916	14,916	14,914	14,914	14,914	14,914
5211 Nursing Home G/L Ins Premi	81,304	0	0	0	0	0	0	0	0
5212 Crime Ins Premium	9,952	11,118	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	23,133	23,402	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,262	15,244	15,244	15,244	15,244	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	368,693	361,136	358,439	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	154,466	346,632	269,402	269,402	269,402	269,402	269,402	269,402	269,402
Total Insurance Premiums	2,554,746	2,709,541	2,691,437	2,611,437	2,611,437	2,579,455	2,579,455	2,579,455	2,579,455
Self Insurance Payments									
5251 Self Ins Payments - Auto	90,933	49,265	367,828	367,828	367,828	367,828	367,828	367,828	367,828
5252 Self Ins Payments - General	71,151	1,206,775	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514
5254 Self Ins Payments - Fire	38,172	211,737	200,000	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	8,597,581	10,561,856	8,564,348	8,564,348	8,564,348	7,824,538	7,824,538	7,824,538	7,824,538
5257 Self Ins Payments - Auto Phy	93,859	65,118	50,000	130,000	130,000	50,000	50,000	50,000	50,000
Total Self Insurance Payments	8,891,696	12,094,751	10,456,690	10,536,690	10,536,690	9,716,880	9,716,880	9,716,880	9,716,880
Other									
2850 Mayor's Expense Account	9,419	9,951	9,400	10,369	9,400	10,000	10,000	10,000	10,000
3501 Canvassing Voters List	26,487	29,822	30,000	30,000	30,000	40,000	40,000	40,000	37,475
5219 Safety & Loss Control Expen	146	2,082	4,000	238	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	30,336	23,774	37,454	37,454	36,714	35,689	34,110	34,110	34,110
8105 Nursing Home User Fees	273,886	3,251	0	0	0	0	0	0	0
8400 Misc Contingency	850	0	12,831	12,831	8,617	56,500	56,500	56,500	56,500
8618 STC Parking Fees	172,744	189,459	200,000	200,000	200,000	200,000	200,000	200,000	200,000
8808 Primary Expenses-Local	40,065	25,085	85,000	143,607	167,000	130,000	130,000	130,000	130,000

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

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8809 Presidential Primary	145,061	520	0	0	0	0	0	0	0
8810 Election Expenses	169,120	253,557	240,000	226,393	205,000	237,000	237,000	237,000	237,000
8816 Employee Recognition Progr	4,141	2,567	4,350	4,350	4,350	4,500	4,500	4,500	0
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	176	0	500	500	500	500	500	500	500
8858 Alarm Registration Program	6,435	5,415	7,000	7,000	7,000	6,500	6,500	6,500	6,500
8859 Chargeback From WPCA	395,741	408,989	482,286	482,286	482,286	545,582	545,582	545,582	545,582
8898 Program Expansion	0	0	0	0	0	0	0	0	0
8911 Labor Contract Estimate	4,286,512	7,321,445	0	380,343	344,566	0	0	0	0
8912 Misc Communication Exp	3,300	3,400	4,971	4,971	4,971	4,971	4,971	4,971	4,971
Total Other	5,613,019	8,327,916	1,166,392	1,588,942	1,553,004	1,323,842	1,322,263	1,322,263	1,315,238
BOE Billed Services									
8990 BOE Custodial Overtime	0	71,418	91,938	90,711	91,938	62,100	62,100	62,100	62,100
Total BOE Billed Services	0	71,418	91,938	90,711	91,938	62,100	62,100	62,100	62,100
City Support to BOE									
8999 City Support to BOE	-4,833,042	-4,802,979	-5,017,199	-5,017,199	-5,162,383	-5,275,915	-5,275,880	-5,275,880	-5,268,861
Total City Support to BOE	-4,833,042	-4,802,979	-5,017,199	-5,017,199	-5,162,383	-5,275,915	-5,275,880	-5,275,880	-5,268,861
Transfer to Other Funds									
9002 Transfer to General Fund	1,489,065	1,421,002	2,072,350	2,072,350	2,072,350	2,481,818	2,481,818	2,481,818	2,481,818
9010 Transfer to Capital Projects	110,292	0	0	198,310	198,310	0	0	0	0
9012 Transfer to Capital Non-Rec	500,000	1,000,000	0	979,423	0	0	0	0	0
9024 Transfer to Grant Fund #24	1,595,577	1,585,267	1,397,890	1,777,996	1,749,522	1,678,262	1,644,082	1,504,374	1,494,374
9044 Transfer to Marina Fund	0	80,255	30,266	30,266	30,266	64,253	48,106	48,106	48,106
9071 Transfer to Rainy Day Fund	300,000	300,000	0	0	0	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	0	300,000	0	0	0	0	0	0	0
Total Transfer to Other Funds	3,994,934	4,686,524	3,500,506	5,058,345	4,050,448	4,224,333	4,174,006	4,034,298	4,024,298
Debt Service									
8301 Bonds - Principal	37,730,210	39,541,776	41,108,589	41,108,589	41,108,589	41,508,215	41,508,215	41,508,215	41,508,215
8302 Interest Expense	15,742,432	16,743,259	16,926,641	16,926,641	16,926,641	16,188,091	16,188,091	16,188,091	16,188,091
8303 Depreciation Expense	66,015	65,761	0	0	0	0	0	0	0

Fiscal Year 2018/2019 - Line Item Summary All Funds (Appendix B)

7/25/2018 - 10:10:31 AM

Line Item	FY 15/16 Actual	FY 16/17 Actual	FY 17/18			FY 18/19			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
8306 Cost of Issuance	220,497	116,618	120,000	120,000	120,000	120,000	120,000	120,000	120,000
8309 CREBS - Principal	133,333	133,333	133,334	133,334	133,334	133,334	133,334	133,334	133,334
8311 QZAB Bonds - Principal	335,225	342,250	94,095	94,095	94,095	95,977	95,977	95,977	95,977
8312 QZAB Bonds - Interest	18,664	11,638	9,794	9,794	9,794	7,912	7,912	7,912	7,912
8314 BAN Interest	0	0	100,000	100,000	0	0	0	0	0
9006 Transfer to Debt Service	49,342,250	51,140,549	52,185,907	52,185,907	52,085,907	51,267,004	51,267,004	51,267,004	51,267,004
Total Debt Service	103,588,626	108,095,185	110,678,360	110,678,360	110,478,360	109,320,533	109,320,533	109,320,533	109,320,533
BOE									
3506 NP Health & Welfare	85,721	86,635	91,553	109,511	91,553	156,953	156,953	156,953	156,953
3507 Non-Public Transportation	2,902,386	2,968,630	3,198,067	3,198,067	3,198,067	3,615,886	3,615,886	3,615,886	3,615,886
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172
9990 School Crossing Guards	716,829	823,700	933,660	933,660	840,000	1,025,000	1,025,000	1,025,000	1,025,000
9993 Public School Nurses	2,837,222	2,736,222	2,871,936	2,871,936	3,093,407	3,034,606	3,034,571	3,034,571	3,027,552
9994 Private & Parochial School N	1,278,892	1,243,057	1,211,603	1,211,603	1,254,537	1,216,309	1,216,309	1,216,309	1,216,309
9995 Pension & OPEB	4,894,952	6,447,374	7,450,400	7,340,000	7,474,342	8,110,000	8,110,000	6,534,000	7,068,000
9996 Pre Kindergarten	1,725,340	2,043,424	2,813,449	2,222,732	2,222,732	2,778,184	2,778,184	2,778,184	2,735,283
9998 Board of Education	245,519,008	253,745,245	256,003,651	256,686,810	256,217,992	259,776,484	259,776,484	259,526,484	259,035,385
Total BOE	260,139,523	270,273,459	274,753,491	274,753,491	274,571,802	279,892,594	279,892,559	278,066,559	278,059,540
Reserve for Contingency									
8888 Contingency	0	0	4,330,000	1,946,689	1,481,689	4,900,000	4,900,000	6,500,000	6,500,000
Total Reserve for Contingency	0	0	4,330,000	1,946,689	1,481,689	4,900,000	4,900,000	6,500,000	6,500,000
Capital									
7301 Capital Outlay - Equipment	0	43,350	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Capital	0	43,350	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	657,774,520	681,416,266	698,378,054	699,949,759	697,938,737	715,799,808	713,270,178	711,609,153	709,359,468

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

7/25/2018 - 10:10:36 AM

Dept	Program	Union Job Title	FY 17/18	FY 18/19	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
0104	Purchasing				
	1040 Purchasing	MAA Purchasing Manager	0	1	1
	1040 Purchasing	MAA Purchasing Agent	1	0	-1
		Total	1	1	0
0105	Office of Policy & Management				
	1011 Office of Policy & Management	PP OPM Director	1	0	-1
	1011 Office of Policy & Management	MAA Cost Reduction Analyst	0	0	0
		Total	1	0	-1
0106	Technology Management Services				
	1061 Application Support	MAA Computer Sys Admin-ECC	0	1	1
	1061 Application Support	UAW Desktop Technician	0	1	1
		Total	0	2	2
0211	Road Maintenance				
	2111 Road Maintenance	UE Laborer 37.5	1	0	-1
	2111 Road Maintenance	UE Shop Mech/Storekeeper	1	0	-1
	2111 Road Maintenance	UE Heavy Equip Operator	27	28	1
	2111 Road Maintenance	UE Equipment Mechanic 37.5	1	2	1
		Total	30	30	0
0212	Fleet Management				
	2121 Vehicle Maintenance	UE Equipment Mechanic 37.5	7	8	1
		Total	7	8	1
0213	Facilities & Parks Maintenance				
	2129 Leased Facilities	UAW Custodian (UAW)	0	4	4
	2135 Facilities Maintenance	UAW Custodian (UAW)	4	6	2
		Total	4	10	6
0214	Solid Waste				
	2141 Transfer Station	UE Heavy Equip Operator	5	4	-1
	2142 Recycling	UE Collection Driver	8	9	1
		Total	13	13	0

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

7/25/2018 - 10:10:36 AM

Dept	Program	Union Job Title	FY 17/18	FY 18/19	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
0216	Transportation, Traffic & Parking				
	2210 Transportation Planning & Engin	MAA Transportation Planner	1	0	-1
	2210 Transportation Planning & Engin	UAW Traffic Analyst	0	0	0
	2210 Transportation Planning & Engin	UAW Traffic Signal Tech	1	2	1
	2210 Transportation Planning & Engin	UAW Traffic Signal Supv	1	0	-1
	2210 Transportation Planning & Engin	UAW Lead Traffic Sig Tech	0	1	1
	2210 Transportation Planning & Engin	UAW Traffic Signal Tech II	1	0	-1
	2210 Transportation Planning & Engin	MAA Traffic Engineer	1	2	1
		Total	5	5	0
0217	Building Inspection				
	2137 Building Inspection	UAW Electrical Inspector	2	1	-1
	2137 Building Inspection	UAW Construction Bldg Insp	2	3	1
		Total	4	4	0
0220	Engineering				
	2200 Engineering	MAA Operations Prog Spec 37.5	0	1	1
	2200 Engineering	MAA Operations Prog Spec II	0	0	0
		Total	0	1	1
0230	Land Use				
	2300 Land Use Administration	MAA Management Analyst 37.5	1	0	-1
	2300 Land Use Administration	MAA Planning Analyst	0	1	1
	2310 Planning	UAW Customer Service Spec	1	0	-1
	2310 Planning	MAA Neighborhood Planner	0	0	0
	2310 Planning	UAW Land Use Clerk	0	1	1
	2320 Zoning	UAW Land Use Inspector	2	3	1
		Total	4	5	1
0260	Operations Administration				
	2600 Operations Administration	PP Admin Serv Bur Chief	0	0	0
		Total	0	0	0
0310	Public Safety, Health & Welfare Admin				

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

7/25/2018 - 10:10:36 AM

Dept	Program	Union Job Title	FY 17/18	FY 18/19	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	3350 Emergency Communications Cen	UAW OSS/Emerg Med Disp QA	0	1	1
	3350 Emergency Communications Cen	MAA Assistant Director 911	0	0	0
	3350 Emergency Communications Cen	PP Director of 911	0	1	1
	3350 Emergency Communications Cen	UAW Office Support Specialist	1	0	-1
	3350 Emergency Communications Cen	MAA Computer Sys Admin-ECC	1	0	-1
Total			2	2	0
0330	Police Department				
	3300 Police Administration	UAW Body Worn Camera Tech	0	1	1
	3300 Police Administration	UAW Office Support Specialist	3	4	1
	3300 Police Administration	UAW Police Aide	9	10	1
	3300 Police Administration	POL Police Officer	18	17	-1
	3300 Police Administration	POL Police Sergeant	14	16	2
	3301 Patrol	POL Police Sergeant	22	21	-1
	3301 Patrol	POL Police Officer	142	146	4
	3304 Criminal Investigations	POL Police Officer	52	49	-3
	3304 Criminal Investigations	POL Police Sergeant	12	11	-1
Total			272	275	3
0351	Stamford Fire Department				
	3521 Suppression	FIR Firefighter	185	179	-6
	3540 Fire Marshal	FIR Deputy Fire Marshal	9	9	0
Total			194	188	-6
0380	Health Department				
	3810 Director of Health	UAW Office Support Specialist	0	1	1
	3811 Laboratory	UAW Lab Tech-Health	3	1	-2
	3811 Laboratory	UAW Office Support Specialist	1	0	-1
	3820 Public School Health	MAA Public Health Nurse II	0	1	1
	3820 Public School Health	NUR Pub Hlth Nurse-42 Weeks	26	25	-1
	3822 Community Nursing	MAA Public Health Nurse III	0	1	1
	3822 Community Nursing	NUR Pub Hlth Nurse-52 Weeks	4	2	-2

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

7/25/2018 - 10:10:36 AM

			FY 17/18	FY 18/19	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	3822 Community Nursing	MAA Advanced Practice Reg Nurse	0	1	1
	3830 Inspection Services	UAW Inspector I	0	1	1
Total			34	33	-1
0401	Legal Affairs				
	4010 Legal Department	UAW Paralegal	1	0	-1
	4010 Legal Department	UAW Senior Paralegal	1	2	1
Total			2	2	0
0402	Human Resources				
	4020 Human Resources	UAW Account Clerk II	0	0	0
	4020 Human Resources	PP Asst Dir Human Resources	1	0	-1
	4020 Human Resources	PP HR Manager	0	0	0
Total			1	0	-1
0501	Mayor's Office				
	2520 Citizen's Service Center	MAA Customer Services Supv	1	0	-1
	2520 Citizen's Service Center	MAA Citizens' Services Manager	0	0	0
	5010 Mayor's Office	PP SpecAsst/City Info Mgr	0	1	1
	5010 Mayor's Office	PP SpecAsst/Legislative Affairs	0	0	0
Total			1	1	0
Grand Total General Fund			575	580	5

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

7/25/2018 - 10:10:36 AM

			FY 17/18	FY 18/19	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0024 Grants					
0110	Grants Administration				
	0210 Cost Sharing Grant	UAW Office Support Specialist	1	0	-1
Total			1	0	-1
Grand Total Grants			1	0	-1

Fiscal Year 2018/2019 - Full Time Salary Variance Report (Appendix C)

			FY 17/18	FY 18/19	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0029 Parking Fund					
0216	Transportation, Traffic & Parking				
	2139 Parking	MAA Cashier Permt Supv/Civil Cit Off	0	1	1
	2139 Parking	UE Parking Operations Mgr	0	1	1
	2139 Parking	UAW Office Support Specialist	1	0	-1
	2139 Parking	UE Traffic Violations Foreman	1	0	-1
	2139 Parking	UAW Admin Account Clerk	0	1	1
Total			2	3	1
Grand Total Parking Fund			2	3	1