

City of Stamford

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



Photo by Ethan Tovar

David R. Martin, Mayor

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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 FY2019-2020 reflects my budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$592,082,662. Included in this budget is: \$160,881,683 to finance City operations, \$85,160,360 to finance benefits and insurance, \$292,777,010 to finance Education, \$52,597,049 to finance Debt Service obligations, and \$666,560 in transfers to Grant funds.

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

Approval of this budget from the Boards of Finance and Representatives, will enable City departments and the Board of Education to continue delivering quality services and necessary programs for all residents and visitors. The net impact of this budget is the equivalent of an average tax increase of 3.24%.

The City's average tax increase is partly driven by the City leasing a facility at 1 Elmcroft Lane for students attending Westover Elementary School, which is receiving a complete renovation in response to mold remediation and prevention concerns. Additionally, the issuance of bonds to address mold remediation and prevention across the school district has affected debt service costs and contribute to the tax increase. These capital projects will allow the City to address deferred maintenance from the past and avoid burdening taxpayers in the future.

The City Operating budget including benefits and insurance has increased by 4.19% from the 2018-19 revised budget. The total budget, including debt service, contingency, and Board of Education (including city support services) has an increase of approximately 5.00% from 2018-19 revised budget. However, the largest drivers of this increase is an additional \$3.9 million in the City's cost of retirement benefits, the \$4.4 million to lease 1 Elmcroft Lane while Westover School is closed, and approximately \$2.8 million in debt service on \$40 million in bonding to address mold concerns.

Growth in the City is helping to offset increasing costs of long-term obligations and operating expenses. The City's real growth in the Grand List was approximately 1.34%. Without this growth, there would have been an average tax increase of approximately 4.64%.

It is a constant challenge for the City's budget to continue to fully fund its fiscal obligations (such as contributions for retirement benefits), while maintaining current service levels and keeping tax increases at historic lows. This is made even more difficult by the mold remediation and prevention undertaken by the Board of Education. I believe this budget has met that challenge — although this tax increase is greater than in the past.

I will continue to actively address all issues that impact the City's services and residents' quality of life. I pledge to remain a diligent steward of taxpayers' dollars, and maintain a safe, productive and prosperous environment for us 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

FY19/20				
BUDGET FACTS				
TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	11,317,866,133			11,317,866,133
B	16,143,080			16,143,080
C	3,351,792,206			3,351,792,206
C/S	4,765,702,692			4,765,702,692
PERSONAL PROPERTY		1,224,282,538		1,224,282,538
AUTO			968,389,671	968,389,671
TOTAL	\$ 19,451,504,111	\$ 1,224,282,538	\$ 968,389,671	\$ 21,644,176,320
GENERAL FUND	592,082,662			
CAPITAL BUDGET	39,720,539			
FUND	BUDGET	TAX DISTRICT		MILL RATE
Debt Service Fund	57,434,390	A		26.35
Grants	8,081,140	B		25.84
Harbor Management Commission	52,200	C		25.33
Marina	383,353	C/S		25.77
Parking Fund	7,128,173	PERSONAL PROPERTY		26.35
WPCA	27,386,261	AUTO		27.25
Antiblight Fund	282,108			
Police Extra-Duty	13,923,000			
E.G. Brennan	1,859,337	AVERAGE		26.10
Active Medical Fund	40,884,910			
Risk	14,247,259			

Fiscal Year 2019/2020 Budget Worksheet

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		FY 18/19		FY 19/20					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Revised	% Var Revised
EXPENDITURES									
001	Office of Administration	10,221,532	10,221,532	8,412,958	8,238,662	8,184,605	8,178,368	-2,043,164	-19.99%
002	Office of Operations	46,186,836	47,687,673	42,023,834	40,895,331	40,485,126	40,352,936	-7,334,737	-15.38%
003	Office of Public Safety, Health & Welfare	123,474,922	123,559,371	92,892,893	90,505,379	90,388,745	89,581,872	-33,977,499	-27.50%
004	Office of Legal Affairs	5,414,641	5,446,941	4,756,398	4,644,451	4,538,919	4,528,925	-918,016	-16.85%
005	Office of Government Services	5,154,350	5,229,350	5,668,716	5,487,570	5,352,690	5,300,121	70,771	1.35%
009	Community Grants	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461	370,170	2.95%
City Operating		203,021,572	204,714,158	167,412,799	162,807,493	161,889,546	160,881,683	-43,832,475	-21.41%
008	Office of Benefits & Insurance	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360	53,730,613	170.95%
012	Debt Service	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049	1,330,045	2.59%
012	Transfer to Other Funds	1,542,480	12,346,899	719,906	725,288	725,288	666,560	-11,680,339	-94.60%
City Government		286,068,663	299,757,808	306,430,114	301,790,190	300,372,243	299,305,652	-452,156	-0.15%
013	BOE	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806	9,477,287	3.46%
013	BOE City Support Services	5,268,861	5,268,861	9,658,256	9,707,204	9,707,204	9,707,204	4,438,343	84.24%
TOTAL EXPENDITURES		564,128,203	578,619,188	602,569,176	597,978,200	593,899,253	592,082,662	13,463,474	2.33%
007	Reserve for Contingency	6,500,000	2,693,176	5,444,250	5,444,250	5,444,250	6,194,250	3,501,074	130.00%
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		570,628,203	581,312,364	608,013,426	603,422,450	599,343,503	598,276,912	16,964,548	2.92%
REVENUE									
30	Property Taxes	12,873,376	12,873,376	12,880,000	12,880,000	12,880,000	13,080,000	206,624	1.61%
32	Revenues From The Use of Money	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,600,000	600,000	60.00%
33	Intergovernmental Revenue	14,414,255	14,414,255	16,829,784	16,829,784	16,829,784	16,829,784	2,415,529	16.76%
34	Departmental Revenue	17,973,688	25,223,688	19,058,545	19,058,545	19,058,545	19,158,545	-6,065,143	-24.05%
36	Other Revenue	998,375	998,375	889,140	889,140	889,140	794,140	-204,235	-20.46%
38	Interfund Transfers	3,462,991	3,462,991	3,411,877	3,411,877	3,411,877	3,411,877	-51,114	-1.48%
39	Use of Fund Balance	0	4,371,161	0	0	0	0	-4,371,161	-100.00%
TOTAL REVENUE		50,722,685	62,343,846	54,269,346	54,269,346	54,269,346	54,874,346	-7,469,500	-11.98%
Net Amount to be Raised from Taxes		519,905,518	518,968,518	553,744,080	549,153,104	545,074,157	543,402,566	24,434,048	4.71%
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	2,250,000	2,250,000	2,200,000	2,200,000	2,200,000	2,200,000	-50,000	-2.22%
300	Reserve for TIF (Mill River)	3,012,029	3,012,029	3,009,149	3,009,149	3,009,149	3,083,117	71,088	2.36%
400	Reserve for TIF (Harbor Point)	7,889,950	7,889,950	8,508,900	8,508,900	8,508,900	8,508,900	618,950	7.84%
500	Reserve for Linkage	150,691	150,691	134,737	134,737	134,737	134,737	-15,954	-10.59%
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 (1.1%)	5,953,605	5,953,605	6,336,087	6,285,025	6,239,658	5,645,412	-308,193	-5.18%
TOTAL RESERVES		21,331,275	21,331,275	22,263,873	22,212,811	22,167,444	21,647,166	315,891	1.48%
	Gross Tax Levy	541,236,793	541,236,793	576,007,953	571,365,915	567,241,601	565,049,732	23,812,939	4.40%
950	Grand List All Property	21,411,431,077	21,411,431,077	21,646,838,323	21,646,838,323	21,646,838,323	21,644,176,320	232,745,243	1.09%
Average Mill Rate		25.28	25.28	26.61	26.39	26.20	26.10	0.82	3.24%

Fiscal Year 2019/2020 Revenue Report

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Reference #	Account Title						FY 18/19	FY 19/20		
		FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
30 - Property Taxes										
01301023021030	Collection Fees	0	56	0	0	0	0	0	0	0
01301023011000	Current Levy	432,265,855	447,242,628	465,658,111	484,516,929	502,959,482	519,905,518	553,744,080	549,153,104	543,402,566
01301023011030	Daily Over/(Short)	-10	-200	0	0	0	0	0	0	0
01301023081000	Liquidation of Overpayments	1,226,007	517,256	550,890	606,164	50,000	500,000	400,000	400,000	400,000
01301023031001	MTS Penalties & Interest	0	0	0	0	0	0	0	0	0
01301023011050	MV Muni Tax Serv	0	0	0	0	0	0	0	0	0
01301023031000	Penalties & Interest on Delinquent	3,316,740	3,045,735	2,783,135	2,691,978	2,728,537	2,600,000	2,600,000	2,600,000	2,600,000
01301023321405	PILOT-Charter Oak Communities	641,741	664,177	825,424	887,522	972,376	972,376	980,000	980,000	980,000
01301023441050	PILOT-Italian Center & Mead School	194,521	307,650	135,309	139,191	143,344	120,000	120,000	120,000	120,000
013S1403321403	PILOT-Southfield Village	155,443	95,406	96,599	80,562	81,022	81,000	80,000	80,000	80,000
01301023021010	Prior Year Collections - Levy	6,562,959	4,234,309	2,784,885	4,280,021	4,676,221	4,300,000	4,300,000	4,300,000	4,300,000
01301023091000	Prior Year Collections - Motor Vehicles	307,853	650,391	807,854	843,257	833,855	600,000	600,000	600,000	600,000
01301023011010	Refunds - Current Year Levy	0	-12,600	0	-25,415	-20,950	0	0	0	0
01301023431020	Return Checks Fees	0	0	0	0	12,002	0	0	0	0
01301023011040	Supplemental Auto Taxes	3,113,653	3,405,346	3,695,302	4,428,232	4,363,251	3,700,000	3,800,000	3,800,000	4,000,000
Total Property Taxes		447,784,761	460,150,154	477,337,508	498,448,441	516,799,139	532,778,894	566,624,080	562,033,104	556,482,566
32 - Revenues From The Use of Money										
01301033211010	Fair Market Value of Investments	-15,025	115,102	370,631	-625,377	-571,372	0	0	0	0
01301033211000	Interest Income	101,826	739,765	1,057,527	1,234,872	1,203,228	1,000,000	1,200,000	1,200,000	1,600,000
Total Revenues From The Use of Money		86,801	854,867	1,428,158	609,495	631,855	1,000,000	1,200,000	1,200,000	1,600,000
33 - Intergovernmental Revenue										
01301013321005	Controlling Interest Transfer Tax	0	0	0	0	211,011	0	25,000	25,000	25,000
013S9003329001	Education Cost Sharing	7,925,459	8,120,437	8,031,326	7,886,287	7,783,854	7,978,877	7,978,877	7,978,877	7,978,877
013S1903321914	Elderly Homeowners	383,778	331,757	386,954	385,776	0	0	0	0	0
013S1903321915	Elderly Property Tax Relief Freeze	5,000	2,000	2,000	2,000	0	0	0	0	0
01301023621003	Enterprise Zone Reimbursement	1,582,441	2,300,340	1,412,580	1,325,586	0	0	1,200,000	1,200,000	1,200,000
013S1903321902	FEMA Winter Storm Grants	2,222,380	-17,851	0	0	0	0	0	0	0

Fiscal Year 2019/2020 Revenue Report

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Reference #	Account Title	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19	Department Request	FY 19/20	
							Adopted Budget		Mayor's Proposed	Adopted Budget
013S1903321980	Mashantucket Pequot Fund	920,041	925,415	938,305	884,033	875,635	625,635	625,635	625,635	625,635
013S9993329903	Moving Vehicle Fines	89,656	101,310	85,169	119,346	114,071	100,000	100,000	100,000	100,000
013S1803321891	Municipal Grants-In-Aids	391,381	391,381	416,142	416,142	416,142	0	416,142	416,142	416,142
013S1903321986	Municipal Revenue Sharing	0	0	0	2,372,358	0	0	0	0	0
013S1903321987	Municipal Revenue Sharing Sales Tax	0	0	0	528,332	0	0	0	0	0
013S1903321908	Municipal Stabilization Grant	0	0	0	0	1,719,921	1,719,921	1,846,049	1,846,049	1,846,049
013S9003329030	Non-Public Transportation	52,488	70,551	59,978	0	0	0	0	0	0
01301013691049	OTB Revenue Sharing	0	0	0	0	128,108	100,000	120,000	120,000	120,000
013S1903321910	PILOT State-Colleges & Hospitals	1,747,011	1,963,214	1,827,676	1,837,777	1,619,805	1,581,218	1,619,805	1,619,805	1,619,805
013S1403321401	PILOT State-Project 135	254,421	237,929	0	0	0	0	0	0	0
013S1903321911	PILOT State-State Owned Property	1,217,778	1,510,039	1,084,271	1,065,042	931,423	909,556	931,423	931,423	931,423
013S9003329100	Private and Parochial Schools	536,164	557,072	306,494	387,142	447,544	425,000	0	0	0
013S9003329020	Public Transportation	78,927	95,896	89,059	0	0	0	0	0	0
013S9003329081	School Building Interest	98,736	64,768	45,934	31,755	14,020	4,433	0	0	0
013S9003329082	School Building Principal	822,305	406,210	281,008	520,480	429,333	114,615	0	0	0
013S1403321402	Tax Abatement Grant	361,905	430,338	0	0	0	0	0	0	0
01301013691024	Telephone Line Access Grant	566,161	624,134	630,055	682,556	584,957	650,000	500,000	500,000	500,000
013S1803321890	Town Aid Road Fund	0	1,204,261	1,213,719	1,228,785	1,235,501	0	1,241,853	1,241,853	1,241,853
013S1903321912	Veterans & Disabled Property Tax Exemption	28,605	63,078	3,562	31,735	32,058	25,000	25,000	25,000	25,000
013S9003329200	Vocational Agriculture	154,998	208,198	205,518	261,653	271,314	180,000	200,000	200,000	200,000
Total Intergovernmental Revenue		19,439,633	19,590,475	17,019,750	19,966,785	16,814,697	14,414,255	16,829,784	16,829,784	16,829,784
34 - Departmental Revenue										
01302533411045	Adult Leagues	190,154	178,233	199,635	225,107	237,784	227,000	324,690	324,690	324,690
01302533411044	Adult Programs	14,009	21,628	7,756	7,158	4,347	151,548	16,620	16,620	16,620
01302533411046	Aquatics	44,896	25,047	41,948	67,678	55,280	67,100	42,000	42,000	42,000
01302533411012	Bandwagon Rental	1,400	2,100	2,190	0	0	0	800	800	800
01303313421023	Bingo Permits-Police	201	164	168	178	942	200	4,000	4,000	4,000
01302133421004	Building Permits	6,247,802	8,170,032	7,792,247	6,728,294	6,502,618	5,000,000	6,000,000	6,000,000	6,000,000
01302143411000	Bulky Waste Tipping	1,053,345	1,226,303	1,327,220	1,427,676	1,597,430	1,500,000	1,650,000	1,650,000	1,650,000

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Reference #	Account Title						FY 18/19	FY 19/20		
		FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01301013411048	Central Svcs Outside Printing Jobs	15	501	0	0	0	0	0	0	0
01302133433000	Civil Citation Fines	7,110	17,250	8,050	4,750	9,590	20,000	22,000	22,000	22,000
01305053421038	Clam Permits	170	362	199	216	112	100	150	150	150
01305053421010	Conveyance Tax	5,871,941	5,378,520	5,063,784	8,052,639	4,788,247	4,500,000	4,500,000	4,500,000	4,600,000
01302203435000	Engineering Permit Fines	0	0	0	2,000	0	0	0	0	0
01302203421011	Engineering Print Fees	143	122	73	95	63	100	25	25	25
01302343421036	EPB Wetland Permits	35,360	33,950	41,487	38,507	40,152	40,000	45,000	45,000	45,000
01303503421002	False Alarm Fees	235,023	221,109	203,058	138,298	134,140	135,000	155,000	155,000	155,000
01305053421054	Farmland Preservation - City	42,733	38,641	39,058	39,641	35,821	45,000	45,000	45,000	45,000
01305053421055	Farmland Preservation - Town Clerk	32,683	32,409	32,128	33,352	27,749	25,000	25,000	25,000	25,000
01302133411076	Film/Video Productions	1,400	300	100	700	500	200	500	500	500
01303503421013	Fire - Miscellaneous	368	493	904	1,042	1,339	500	500	500	500
01303813421033	Health - Apt Fees	33,100	45,934	52,300	61,200	64,375	50,250	50,250	50,250	50,250
01303813411043	Health - Dental Clinic	30,492	22,662	33,501	40,136	38,420	40,000	40,000	40,000	40,000
01303813411087	Health - Food Safety Training	0	24,025	28,350	23,800	22,555	25,000	25,000	25,000	25,000
01303813411014	Health - Immunization Clinic	42,798	42,684	32,254	33,101	20,069	34,500	34,500	34,500	34,500
01303813421059	Health - Inspection Fees	0	0	2,850	6,200	4,950	4,000	4,000	4,000	4,000
01303813411021	Health - Lab Analysis	72,940	44,500	76,195	32,360	16,805	32,000	8,000	8,000	8,000
01303813421051	Health - Microwave Transmitter Permits	10,725	6,500	21,775	0	0	0	0	0	0
01303813421028	Health - Multi Family Dwell Fees	599,065	695,500	878,142	928,120	766,294	820,000	820,000	820,000	820,000
01303813421012	Health - Permits & Fees	19,724	18,078	19,000	24,063	18,938	22,000	22,000	22,000	22,000
01303813411002	Health - Private Sewage Disposal	33,160	30,670	27,491	26,815	23,796	30,000	30,000	30,000	30,000
01303813421019	Health - Restaurant Licenses	178,065	182,448	211,018	248,378	257,292	292,000	292,000	292,000	292,000
01303813421025	Health - Room House Fees	242,649	284,604	249,229	265,504	277,404	285,000	285,000	285,000	285,000
01303103421009	Health - Weights & Measures Inspection Fees	34,665	34,720	32,230	29,925	24,360	33,000	33,000	33,000	33,000
01303813421060	Health-Plan Review & Inspect Fees	0	0	0	0	0	0	0	0	0
01302133411033	High School Hockey	15,698	16,853	13,706	16,520	12,540	15,000	14,000	14,000	14,000
01304023411075	HR Exam Filing Fees	1,830	45,162	0	25,955	0	25,305	25,000	25,000	25,000
01302133411036	Ice Rental	619,691	533,334	522,140	593,364	588,598	655,000	655,000	655,000	655,000

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Reference #	Account Title	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19	Department Request	FY 19/20	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01305053421053	Land Records Search Subscriptions	9,750	27,000	18,750	21,000	14,250	12,000	12,000	12,000	12,000
01304013411078	Legal Services Reimbursement	70,641	124,338	255,800	140,028	140,028	140,028	140,028	140,028	140,028
01302133411031	Lesson Registration	116,780	157,634	154,843	182,186	204,304	118,000	135,000	135,000	135,000
01305053421043	Notary Public	5,750	5,540	5,788	5,680	5,005	6,000	6,000	6,000	6,000
01302133691021	Parks-Miscellaneous	9,655	7,822	10,535	8,430	8,577	7,000	7,500	7,500	7,500
01302133411037	Patch & Free Style	5,493	8,969	3,640	3,717	2,718	3,500	3,500	3,500	3,500
01305053421042	Photo Copies	87,952	72,091	75,087	60,826	62,029	60,000	60,000	60,000	60,000
01302133421026	Picnic Permits	30,425	32,550	31,785	31,785	30,905	30,000	28,000	28,000	28,000
01302313421018	Planning - Filing Fees	7,470	1,140	2,690	5,210	6,985	4,000	8,000	8,000	8,000
01302533411079	Playground Programs	494,501	520,944	518,421	585,003	700,473	696,010	652,518	652,518	652,518
01303313691016	Police-Miscellaneous	28,808	31,036	40,916	46,332	41,018	40,000	60,000	60,000	60,000
01302533691085	Private Sponsorships	0	0	0	0	0	0	1,600	1,600	1,600
01302133411030	Public Sessions	56,484	53,814	53,206	52,077	58,569	53,000	50,000	50,000	50,000
01303313421030	Raffle & Bazaar Permits	1,355	935	1,205	555	1,490	1,200	1,200	1,200	1,200
01305053421031	Recording Fees	541,354	534,876	533,402	572,668	478,058	535,000	535,000	535,000	535,000
01302143691022	Recycling-Mixed Metals	103,028	97,951	46,222	62,485	99,240	72,000	100,000	100,000	100,000
01302143411049	Recycling-Single Stream	23,067	166,941	199,180	203,185	93,026	94,000	0	0	0
01302133411040	Rink Advertising	0	0	1,000	4,140	2,250	4,000	4,000	4,000	4,000
01302313421050	Sale of GIS Maps	725	675	350	550	575	100	100	100	100
01302343421039	Sale of Maps & Reg-EPB	139	820	212	690	417	500	150	150	150
01302313421027	Sale of Master Plan - Land Use	175	609	666	902	485	200	300	300	300
01301013691002	Sale of Surplus Property	170,541	153,595	46,131	46,585	55,320	50,000	50,000	50,000	50,000
01302143691017	Sanitation-Miscellaneous	11,398	9,897	9,141	6,894	5,908	5,000	5,000	5,000	5,000
01302133411035	Skate Rental	13,912	12,090	11,869	14,731	11,558	10,800	10,300	10,300	10,300
01303713411105	Smith House-Commercial Ins/Managed Care	928,267	240,185	365,172	0	0	0	0	0	0
01303713411104	Smith House-Guarantor/Private Pay	2,762,906	2,486,928	1,102,418	8,478	0	0	0	0	0
01303713411100	Smith House-Medicaid	7,972,306	7,424,911	3,293,135	0	0	0	0	0	0
01303713411102	Smith House-Medicare A	1,556,132	1,598,435	873,942	7,859	0	0	0	0	0
01303713411103	Smith House-Medicare B	69,610	105,842	52,873	0	0	0	0	0	0

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Reference #	Account Title	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19	Department Request	FY 19/20	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01303713691000	Smith House-Miscellaneous	7,250	2,404	49,789	0	0	0	0	0	0
01302533411099	Star Center Programs	0	0	0	0	0	0	531,980	531,980	531,980
01302343421041	State Land Use Fees	384	180	0	0	0	0	0	0	0
01302203421007	Street Opening Permits-PWD	74,125	159,925	162,500	150,150	161,450	156,000	170,000	170,000	170,000
01302543421008	Street Use Permits - Traffic	18,500	10,400	15,650	53,650	96,550	100,000	75,000	75,000	75,000
01302143411019	Tipping Fees-PWD	397,031	487,866	263,970	133,148	54,278	60,000	66,000	66,000	66,000
01302123411086	Towing & Storage Fees	200	6,713	5,465	17,706	19,480	15,000	18,000	18,000	18,000
01305053421017	Town Clerk - Filing Fees	5,220	4,967	5,071	4,640	4,920	6,000	6,000	6,000	6,000
01305053421040	Town Clerk - Map Copies	1,730	1,650	1,910	1,265	1,375	2,500	2,500	2,500	2,500
01305053421035	Town Clerk - Miscellaneous	3,753	5,579	6,564	2,767	6,009	5,000	5,000	5,000	5,000
01302143411016	Truck Permit Fees	8,442	12,583	13,323	10,356	14,455	10,000	10,000	10,000	10,000
01305053421034	Vital Statistics	335,883	352,010	354,521	358,276	350,726	350,000	350,000	350,000	350,000
01302533411047	Youth Programs	127,786	134,751	327,561	394,272	208,622	687,047	139,834	139,834	139,834
01302313421032	ZBA Appeals Applications	20,775	13,695	19,782	20,207	29,701	30,000	35,000	35,000	35,000
01302313421029	Zoning Applications	56,883	54,708	54,419	81,379	142,091	85,000	85,000	85,000	85,000
01302313421052	Zoning Enforcement - Permits	375,301	350,516	421,150	416,357	687,255	450,000	520,000	520,000	520,000
01302323433017	Zoning Enforcement Citations	0	0	0	0	0	0	5,000	5,000	5,000
Total Departmental Revenue		32,225,240	32,850,353	26,370,239	22,838,938	19,372,609	17,973,688	19,058,545	19,058,545	19,158,545
36 - Other Revenue										
01301023691003	Assessor-Miscellaneous	6,699	6,740	8,040	6,984	7,222	6,000	6,000	6,000	6,000
01304013611000	Claims & Settlements	500,000	815,156	26,584	25,892	15,441	25,000	15,000	15,000	15,000
01309003691001	Education-Miscellaneous	205	0	243	0	0	0	0	0	0
01301013691050	E-Payables Program Rebate	0	0	0	0	0	0	0	0	0
01301013621006	Indirect Cost Reimb-Grants	0	0	0	23,007	0	0	0	0	0
01302133441030	Lease-Collins Plaza West, LLC	12,068	12,296	12,311	12,404	12,592	12,780	12,592	12,592	12,592
01302133441014	Lease-Concessions-Parks	13,000	12,000	8,000	0	4,000	15,000	10,000	10,000	10,000
01302133441032	Lease-Credit Union	40,506	37,390	37,390	37,390	37,390	38,508	37,390	37,390	37,390
01302133441013	Lease-CT Quality Transmissions	0	0	6,840	3,420	3,705	3,420	3,420	3,420	3,420
01302133441024	Lease-EPA	82,194	72,505	65,524	65,602	65,871	65,554	66,213	66,213	66,213

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Reference #	Account Title	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19	Department Request	FY 19/20	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01302133441065	Lease-Midas	0	0	0	0	0	95,000	95,000	95,000	0
01302133441029	Lease-New England Recycling	7,000	6,000	6,000	1,750	0	0	0	0	0
01302133441062	Lease-Shelter for the Homeless	4,325	25,950	23,788	25,950	28,113	25,950	25,950	25,950	25,950
01302133441064	Lease-Smith House Operating LLC	0	0	0	2,000	28,000	24,000	24,000	24,000	24,000
01302133441063	Lease-South End Dental Center	0	12,110	9,502	10,365	10,370	10,365	10,365	10,365	10,365
01302533691019	Lease-Stamford Golf Authority	322,681	306,821	323,992	331,980	336,563	330,000	336,000	336,000	336,000
01302133441027	Lease-SWRPA	46,153	46,806	39,137	7,827	0	0	0	0	0
01302133441012	Lease-U R C	19,800	19,800	23,714	13,200	0	0	0	0	0
01302133441010	Lease-U S House of Representatives	21,135	21,346	21,558	10,779	32,336	21,558	21,558	21,558	21,558
01302133441011	Lease-WSHU	31,440	32,340	32,760	38,861	49,077	33,240	50,652	50,652	50,652
01301013691014	Other-Miscellaneous	427,550	373,144	129,686	171,115	64,106	100,000	50,000	50,000	50,000
01302533691020	Private Donations	0	26,000	2,500	0	0	0	0	0	0
01303923621007	Relocation & Storage Fee Reimbursements	15,560	31,903	33,230	19,181	26,569	25,000	25,000	25,000	25,000
01309003411091	Tuition-Regular (From Individuals)	120,769	171,130	137,299	117,697	68,230	117,000	50,000	50,000	50,000
01309003411092	Tuition-Spec Educ (From Schl Dists)	0	0	63,502	99,617	58,590	50,000	50,000	50,000	50,000
Total Other Revenue		1,671,084	2,029,438	1,011,599	1,025,020	848,176	998,375	889,140	889,140	794,140
38 - Interfund Transfers										
01301013811900	Transfer In - Board of Education	0	0	0	1,440,404	0	0	0	0	0
01301013811052	Transfer In - BOE Energy Reserve	0	98,000	0	0	0	0	0	0	0
01301013811002	Transfer In - Dog Fund	0	0	0	15,000	35,000	35,000	35,000	35,000	35,000
01301013811043	Transfer In - EG Brennan Golf Course	78,170	139,600	152,298	52,744	54,698	56,100	60,692	60,692	60,692
01301013811028	Transfer In - Marina Fund	44,746	65,917	0	35,092	22,362	22,900	25,635	25,635	25,635
01301013811029	Transfer In - Parking Fund	914,625	216,127	1,240,697	892,243	1,582,787	1,825,323	1,327,458	1,327,458	1,327,458
01301013811042	Transfer In - Pol Ext Dty Cost	930,397	1,691,629	760,923	842,743	822,254	973,304	1,401,720	1,401,720	1,401,720
01301013811093	Transfer In - Risk Management Fund	342,874	336,884	301,315	143,550	126,855	129,283	131,869	131,869	131,869
01301013811033	Transfer In - WPCA	356,502	348,604	324,414	398,132	454,666	421,081	429,503	429,503	429,503
Total Interfund Transfers		2,667,313	2,896,761	2,779,647	3,819,908	3,098,622	3,462,991	3,411,877	3,411,877	3,411,877
39 - Use of Fund Balance										

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Reference #	Account Title	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19	FY 19/20		
							Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
01301013691991	Use of Fund Balance	0	0	0	9,715,963	9,652,875	0	0	0	0
Total Use of Fund Balance		0	0	0	9,715,963	9,652,875	0	0	0	0
Grand Total		503,874,832	518,372,049	525,946,900	556,424,550	567,217,973	570,628,203	608,013,426	603,422,450	598,276,912

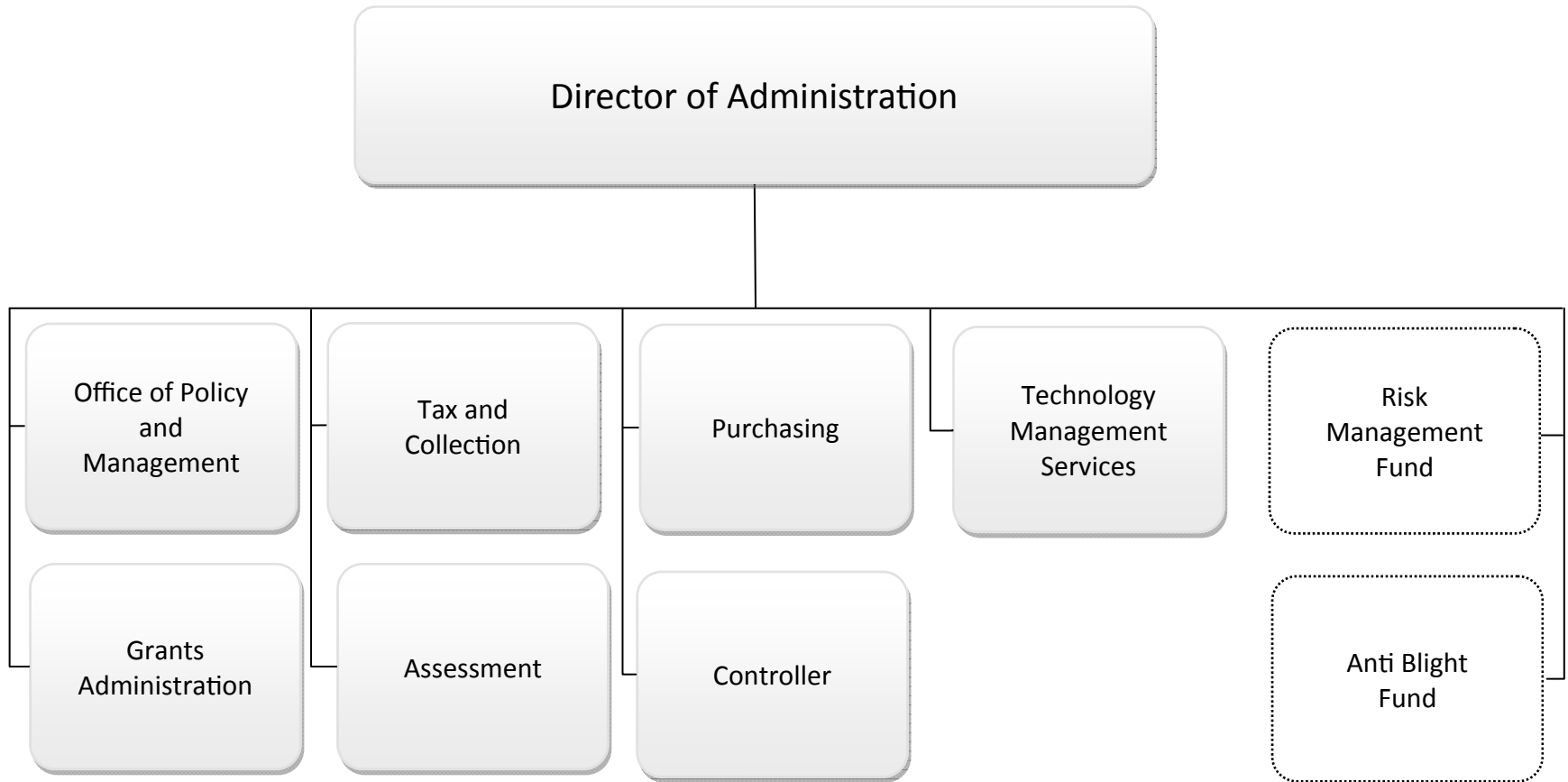
Fiscal Year 2019/2020 Summary by Category

Fund: 0001 General Fund

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Description	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Adopted Budget	FY 19/20			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	75,754,659	79,109,125	82,635,568	86,337,301	85,306,172	84,738,330	84,715,674
Other Salary	10,930,928	11,023,623	11,388,728	12,410,995	12,453,229	12,391,462	12,332,512
Overtime	15,130,318	16,662,250	16,182,393	18,144,208	17,082,026	17,044,526	16,312,635
FICA	3,890,693	3,989,981	4,173,199	4,449,200	4,364,188	4,364,188	4,321,922
Employee Benefits	31,704,255	25,428,560	24,035,899	25,487,385	25,447,385	24,947,385	24,947,385
Retirement Benefits	37,678,906	43,436,961	46,517,479	50,429,081	50,429,081	50,429,081	50,429,081
Payments to Insurance Fund	10,407,797	10,267,523	9,583,249	9,783,894	9,783,894	9,783,894	9,783,894
Purchased Other Services	844,009	931,170	914,300	1,086,110	1,065,110	1,065,110	1,065,110
Purchased Professional Services	3,980,904	3,863,458	4,286,190	4,746,482	4,696,482	4,643,982	4,602,982
Purchased Property Services	9,312,408	9,209,795	9,708,542	12,295,655	11,712,790	11,620,942	11,615,942
Professional Development	267,942	279,772	386,425	462,040	416,145	416,145	411,145
Utilities & Commodities	5,879,342	5,885,696	6,306,129	6,445,874	6,418,963	6,409,112	6,409,112
Supplies	5,789,380	5,727,702	5,848,805	6,163,733	5,976,133	5,976,133	5,895,033
Volunteer Fire Dept	2,390,753	2,418,099	2,763,870	3,488,088	2,668,990	2,668,990	2,648,990
Community & Cultural	11,812,917	12,323,489	12,681,131	13,787,670	13,165,770	13,069,131	13,069,131
Other	814,546	912,114	1,054,033	1,400,474	1,335,474	1,335,474	1,335,474
BOE Billed Services	71,418	77,736	62,100	97,475	97,475	97,475	97,475
City Support to BOE	-4,802,979	-5,084,795	-5,268,861	-3,902,506	-3,951,454	-3,951,454	-3,951,454
Transfer to Other Funds	3,265,522	10,835,092	1,542,480	719,906	725,288	725,288	666,560
Sub-Total Operating	225,123,717	237,297,350	234,801,659	253,833,065	249,193,141	247,775,194	246,708,603
Debt Service	51,140,549	52,085,907	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Sub-Total City Government	276,264,266	289,383,257	286,068,663	306,430,114	301,790,190	300,372,243	299,305,652
BOE	270,273,459	274,542,590	278,059,540	296,139,062	296,188,010	293,527,010	292,777,010
Total Expenditures	546,537,725	563,925,847	564,128,203	602,569,176	597,978,200	593,899,253	592,082,662
Reserve for Contingency	0	0	6,500,000	5,444,250	5,444,250	5,444,250	6,194,250
Total Exp & Res for Contingency	546,537,725	563,925,847	570,628,203	608,013,426	603,422,450	599,343,503	598,276,912

City of Stamford Office of Administration



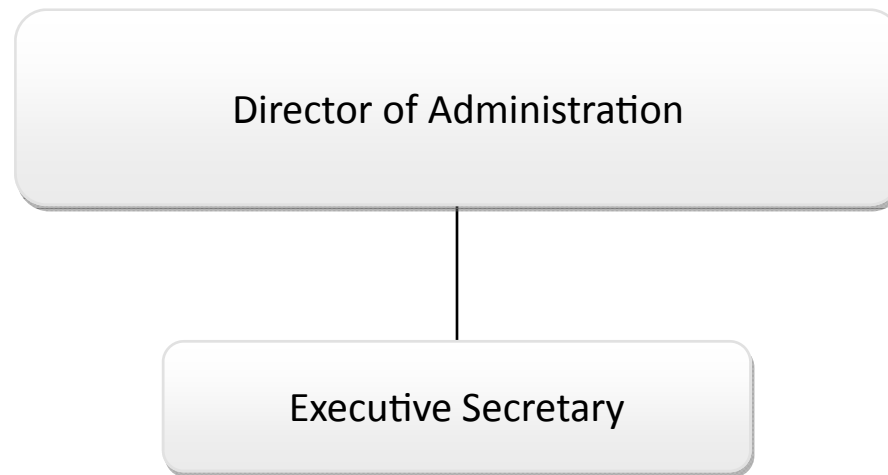
Fiscal Year 2019/2020 - Office Summary

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Fund: 0001 General Fund
Office: 001 Administration

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	390,007	376,730	376,730	315,093	315,093	313,060	311,964
Administration	390,007	376,730	376,730	315,093	315,093	313,060	311,964
Financial Proc & Rpting (1032)	2,514,150	2,384,371	2,384,371	2,015,047	2,015,047	2,015,047	2,014,047
Internal Audits (1034)	150,241	152,833	152,833	136,146	136,146	136,146	136,046
Cash Mgmt (1035)	131,984	136,859	136,859	96,124	96,124	96,124	96,124
Controller	2,796,374	2,674,063	2,674,063	2,247,317	2,247,317	2,247,317	2,246,217
Purchasing (1040)	412,415	447,129	447,129	390,643	390,643	375,643	375,643
Purchasing	412,415	447,129	447,129	390,643	390,643	375,643	375,643
OPM (1011)	687,755	775,650	775,650	695,258	695,258	695,258	695,258
Mail & Duplicating (1041)	208,056	213,385	213,385	177,237	177,237	177,237	177,237
Office of Policy & Management	895,811	989,035	989,035	872,495	872,495	872,495	872,495
TMS (1060)	0	0	0	1,555,343	1,381,047	1,346,523	1,343,882
Application Support (1061)	1,159,289	1,234,486	1,234,486	0	0	0	0
Network/Telecomm Svcs (1063)	240,669	231,889	231,889	0	0	0	0
Desktop Support (1064)	340,262	354,867	354,867	0	0	0	0
Technology Management Services	1,740,220	1,821,242	1,821,242	1,555,343	1,381,047	1,346,523	1,343,882
Assessor (1020)	1,164,511	1,162,495	1,162,495	974,282	974,282	971,782	971,382
Brd Assess Appeals (1021)	13,521	9,782	9,782	10,282	10,282	10,282	10,282
Property Revaluation (1026)	468,289	553,531	553,531	402,546	402,546	402,546	402,546
Assessment	1,646,321	1,725,808	1,725,808	1,387,110	1,387,110	1,384,610	1,384,210
Revenue Services (1022)	1,078,500	1,048,642	1,048,642	848,770	848,770	848,770	848,770
Taxation Services (1023)	450,864	539,741	539,741	356,633	356,633	356,633	355,633
Tax Administration (1024)	170,269	170,670	170,670	128,512	128,512	128,512	128,512
Tax & Collection	1,699,633	1,759,053	1,759,053	1,333,915	1,333,915	1,333,915	1,332,915
Grants (1012)	425,138	428,472	428,472	311,042	311,042	311,042	311,042
Grants Administration	425,138	428,472	428,472	311,042	311,042	311,042	311,042
Total Administration	10,005,920	10,221,532	10,221,532	8,412,958	8,238,662	8,184,605	8,178,368

City of Stamford
Office of Administration
Administration



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:46:59 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	73,389	1	73,389	1	73,389	1	73,389	0	557	0.8%
PP C236 Dir of Administration	1	165,132	1	169,896	1	169,896	1	169,896	1	169,896	0	4,764	2.9%
BA Budget Adjustment	0	-5,000	0	0	0	0	0	-2,033	0	-2,033	0	2,967	-59.3%
Total	2	232,964	2	243,285	2	243,285	2	241,252	2	241,252	0	8,288	3.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:01 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	234,567	232,964	232,964	243,285	243,285	241,252	241,252
Overtime	0	500	500	1,000	1,000	1,000	0
FICA	19,220	19,506	19,506	18,688	18,688	18,688	18,592
Employee Benefits	63,851	54,393	54,393	0	0	0	0
Retirement Benefits	21,821	16,677	16,677	0	0	0	0
Payments to Insurance Fund	618	570	570	0	0	0	0
Purchased Other Services	283	800	800	800	800	800	800
Purchased Professional Services	44,100	45,000	45,000	45,000	45,000	45,000	45,000
Utilities & Commodities	1,876	1,900	1,900	1,900	1,900	1,900	1,900
Supplies	1,816	2,500	2,500	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	390,007	376,730	376,730	315,093	315,093	313,060	311,964
Net Operating Cost	390,007	376,730	376,730	315,093	315,093	313,060	311,964

City of Stamford
Office of Administration
Controller



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:47:03 AM

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

Mission Statement:

The Controller's Office 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Financial Proc & Rptng (1032)	2,514,150	2,384,371	2,384,371	2,015,047	2,015,047	2,015,047	2,014,047
Internal Audits (1034)	150,241	152,833	152,833	136,146	136,146	136,146	136,046
Cash Mgmt (1035)	131,984	136,859	136,859	96,124	96,124	96,124	96,124
Total Expense	2,796,374	2,674,063	2,674,063	2,247,317	2,247,317	2,247,317	2,246,217
Revenue							
Financial Processing & Reporting (1032)	631,855	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,600,000
Total Revenue	631,855	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,600,000
Net Operating Cost	2,164,519	1,674,063	1,674,063	1,047,317	1,047,317	1,047,317	646,217

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:47:05 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,465,595	1,465,239	1,465,239	1,480,565	1,480,565	1,480,565	1,480,565
Other Salary	54,379	17,280	17,280	87,280	87,280	87,280	87,280
Overtime	4,934	3,000	3,000	5,000	5,000	5,000	5,000
FICA	105,993	114,790	114,790	120,322	120,322	120,322	120,322
Employee Benefits	326,127	338,447	338,447	0	0	0	0
Retirement Benefits	183,639	227,087	227,087	0	0	0	0
Payments to Insurance Fund	4,208	5,070	5,070	0	0	0	0
Purchased Other Services	201,374	7,500	7,500	57,500	57,500	57,500	57,500
Purchased Professional Services	403,429	440,000	440,000	440,000	440,000	440,000	440,000
Purchased Property Services	24,279	32,400	32,400	32,400	32,400	32,400	32,400
Utilities & Commodities	4,788	4,900	4,900	4,900	4,900	4,900	4,900
Supplies	13,503	11,850	11,850	12,850	12,850	12,850	11,750
Other	4,128	6,500	6,500	6,500	6,500	6,500	6,500
Total Expense	2,796,374	2,674,063	2,674,063	2,247,317	2,247,317	2,247,317	2,246,217
Revenue							
Controller	631,855	1,000,000	1,000,000	1,200,000	1,200,000	1,600,000	1,600,000
Net Operating Cost	2,164,519	1,674,063	1,674,063	1,047,317	1,047,317	647,317	646,217

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:08 AM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0103 Controller

Program: 1032 Financial Processing & Reporting

Union Job ID	Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	-124,459	0	-130,430	0	-130,430	0	-130,430	0	-130,430	0	-5,971	4.8%
MAA	C997 Time & Attendance Mgr	1	108,788	1	113,976	1	113,976	1	113,976	1	113,976	0	5,188	4.8%
MAA	C984 Divisional Finance Mgr	1	132,683	1	133,704	1	133,704	1	133,704	1	133,704	0	1,021	0.8%
UAW	C957 Payroll Assistant	1	68,508	1	69,030	1	69,030	1	69,030	1	69,030	0	522	0.8%
MAA	C955 Asst Controller	1	133,033	1	134,054	1	134,054	1	134,054	1	134,054	0	1,021	0.8%
MAA	C919 Junior Accountant	1	87,548	1	88,218	1	88,218	1	88,218	1	88,218	0	670	0.8%
MAA	C847 Management Analyst 37.	1	111,034	1	111,886	1	111,886	1	111,886	1	111,886	0	852	0.8%
MAA	C593 Payroll Supervisor	1	118,181	1	119,085	1	119,085	1	119,085	1	119,085	0	904	0.8%
UAW	C558 Office Support Specialist	1	52,915	1	53,319	1	53,319	1	53,319	1	53,319	0	404	0.8%
MAA	C166 Controller	1	149,501	1	150,651	1	150,651	1	150,651	1	150,651	0	1,150	0.8%
UAW	C009 Account Clerk II	2	125,007	2	125,959	2	125,959	2	125,959	2	125,959	0	952	0.8%
UAW	C006 Account Clerk I	1	50,170	1	50,550	1	50,550	1	50,550	1	50,550	0	380	0.8%
MAA	C004 Accountant	2	240,198	2	246,703	2	246,703	2	246,703	2	246,703	0	6,505	2.7%
Total		14	1,253,107	14	1,266,705	14	1,266,705	14	1,266,705	14	1,266,705	0	13,598	1.1%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:10 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. 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.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,258,039	1,253,107	1,253,107	1,266,705	1,266,705	1,266,705	1,266,705
Other Salary	54,379	17,280	17,280	87,280	87,280	87,280	87,280
Overtime	4,934	3,000	3,000	5,000	5,000	5,000	5,000
FICA	89,765	98,562	98,562	103,962	103,962	103,962	103,962
Employee Benefits	281,432	296,141	296,141	0	0	0	0
Retirement Benefits	171,553	210,161	210,161	0	0	0	0
Payments to Insurance Fund	4,158	5,020	5,020	0	0	0	0
Purchased Other Services	201,374	7,500	7,500	57,500	57,500	57,500	57,500
Purchased Professional Services	403,429	440,000	440,000	440,000	440,000	440,000	440,000
Purchased Property Services	24,279	32,400	32,400	32,400	32,400	32,400	32,400
Utilities & Commodities	4,329	4,400	4,400	4,400	4,400	4,400	4,400
Supplies	12,351	10,300	10,300	11,300	11,300	11,300	10,300
Other	4,128	6,500	6,500	6,500	6,500	6,500	6,500
Total Expense	2,514,150	2,384,371	2,384,371	2,015,047	2,015,047	2,015,047	2,014,047
Revenue							
Controlling Interest Transfer Tax	211,011	0	0	25,000	25,000	25,000	25,000
Fair Market Value of Investments	-571,372	0	0	0	0	0	0
Interest Income	1,203,228	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	1,600,000
Total Revenue	842,866	1,000,000	1,000,000	1,225,000	1,225,000	1,225,000	1,625,000
Net Operating Cost	1,671,283	1,384,371	1,384,371	790,047	790,047	790,047	389,047

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:13 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C976 Internal Auditor	1	124,584	1	125,542	1	125,542	1	125,542	1	125,542	0	958	0.8%
Total	1	124,584	1	125,542	1	125,542	1	125,542	1	125,542	0	958	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:15 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	124,584	124,584	124,584	125,542	125,542	125,542	125,542
FICA	9,531	9,531	9,531	9,604	9,604	9,604	9,604
Employee Benefits	12,770	12,087	12,087	0	0	0	0
Retirement Benefits	2,575	5,606	5,606	0	0	0	0
Payments to Insurance Fund	25	25	25	0	0	0	0
Utilities & Commodities	191	200	200	200	200	200	200
Supplies	564	800	800	800	800	800	700
Total Expense	150,241	152,833	152,833	136,146	136,146	136,146	136,046
Net Operating Cost	150,241	152,833	152,833	136,146	136,146	136,146	136,046

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:17 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	88,318	1	88,318	1	88,318	1	88,318	0	770	0.9%
Total	1	87,548	1	88,318	1	88,318	1	88,318	1	88,318	0	770	0.9%

Fiscal Year 2019/2020 - Program Report

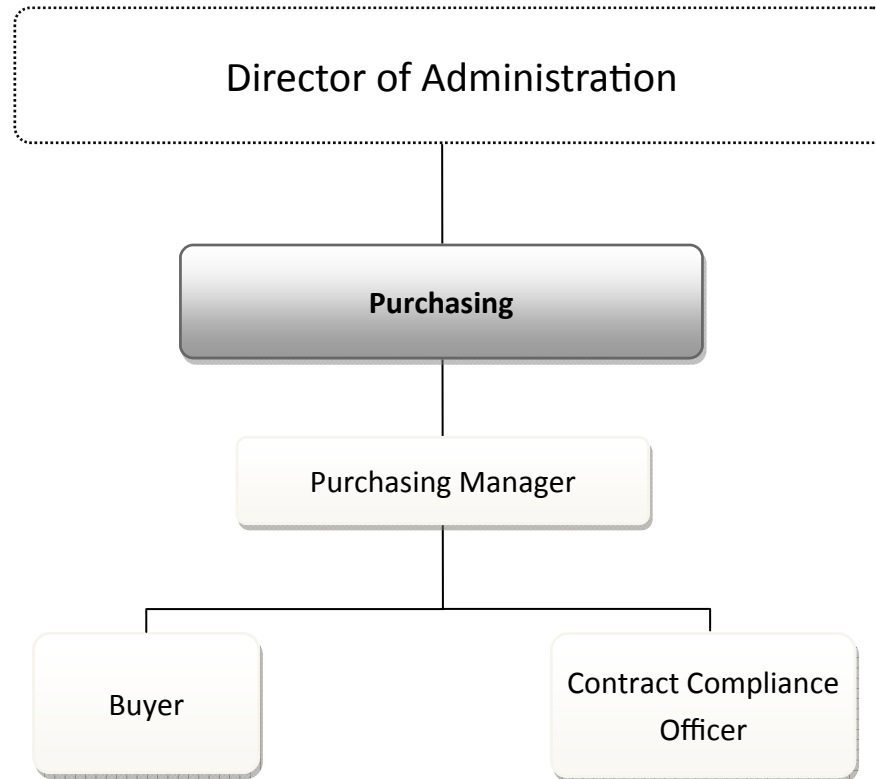
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1035 Cash Management
Program Description:

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	82,971	87,548	87,548	88,318	88,318	88,318	88,318
FICA	6,697	6,697	6,697	6,756	6,756	6,756	6,756
Employee Benefits	31,925	30,219	30,219	0	0	0	0
Retirement Benefits	9,511	11,320	11,320	0	0	0	0
Payments to Insurance Fund	25	25	25	0	0	0	0
Utilities & Commodities	267	300	300	300	300	300	300
Supplies	587	750	750	750	750	750	750
Total Expense	131,984	136,859	136,859	96,124	96,124	96,124	96,124
Net Operating Cost	131,984	136,859	136,859	96,124	96,124	96,124	96,124

City of Stamford
Office of Administration
Purchasing



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:22 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	83,612	1	87,941	1	87,941	1	87,941	1	87,941	0	4,329	5.2%
MAA C667B Purchasing Manager	1	120,140	1	125,892	1	125,892	1	125,892	1	125,892	0	5,752	4.8%
MAA C106 Buyer	1	87,548	1	81,127	1	81,127	1	81,127	1	81,127	0	-6,421	-7.3%
Total	3	291,300	3	294,960	3	294,960	3	294,960	3	294,960	0	3,660	1.3%

Fiscal Year 2019/2020 - Program Report

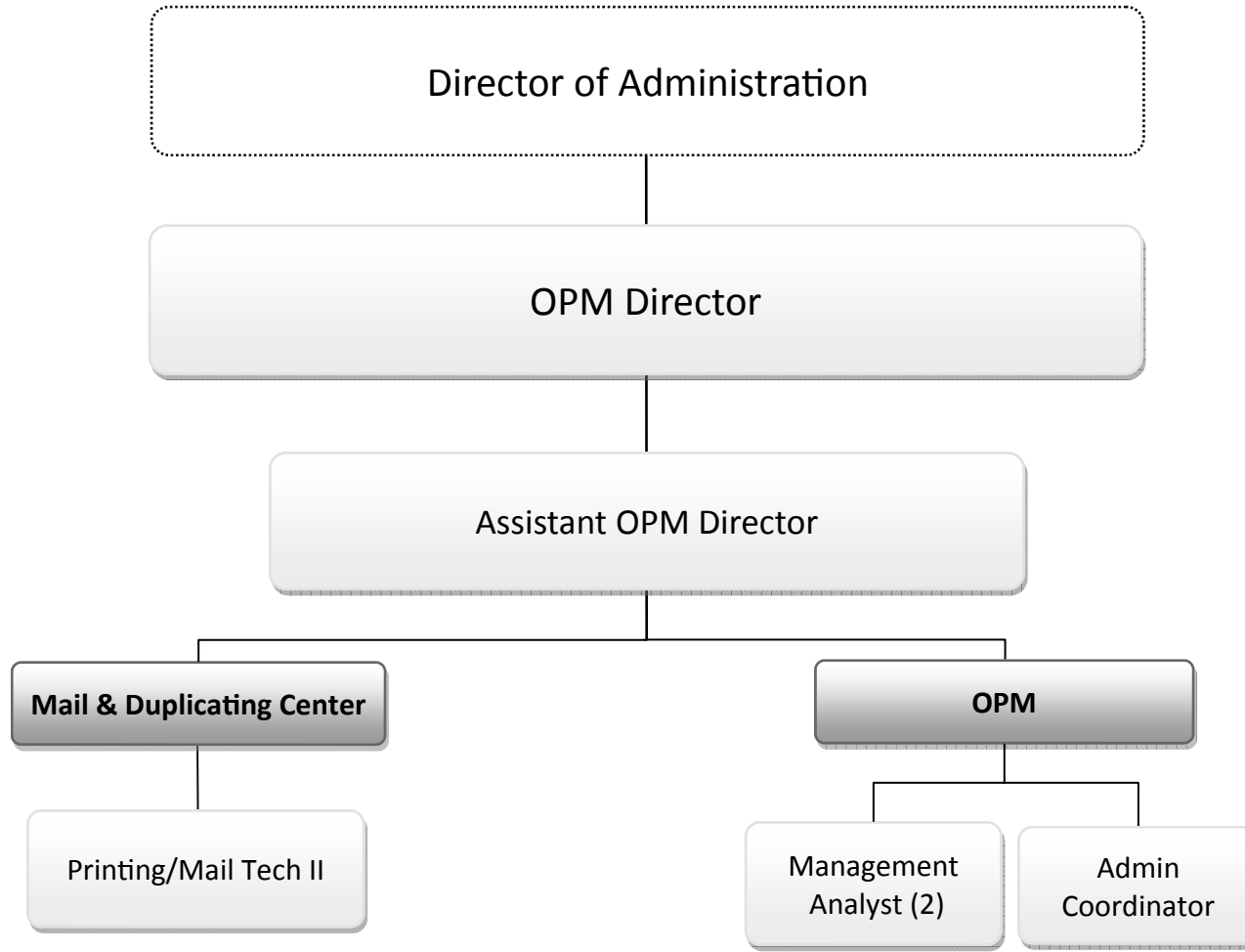
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	284,468	291,300	291,300	294,960	294,960	294,960	294,960
Other Salary	15,575	19,760	19,760	39,520	39,520	24,520	24,520
FICA	22,836	23,796	23,796	25,588	25,588	25,588	25,588
Employee Benefits	38,310	42,306	42,306	0	0	0	0
Retirement Benefits	24,970	38,888	38,888	0	0	0	0
Payments to Insurance Fund	641	1,504	1,504	0	0	0	0
Purchased Other Services	11,303	13,100	13,100	13,100	13,100	13,100	13,100
Purchased Property Services	8,500	8,900	8,900	8,900	8,900	8,900	8,900
Utilities & Commodities	1,102	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	4,326	5,800	5,800	6,800	6,800	6,800	6,800
Other	385	575	575	575	575	575	575
Total Expense	412,415	447,129	447,129	390,643	390,643	375,643	375,643
Net Operating Cost	412,415	447,129	447,129	390,643	390,643	375,643	375,643

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



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:47:27 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	687,755	775,650	775,650	695,258	695,258	695,258	695,258
Mail & Duplicating (1041)	208,056	213,385	213,385	177,237	177,237	177,237	177,237
Total Expense	895,811	989,035	989,035	872,495	872,495	872,495	872,495
Revenue							
Mail & Duplicating (1041)	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	895,811	989,035	989,035	872,495	872,495	872,495	872,495

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:47:29 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	482,260	485,454	485,454	491,081	491,081	491,081	491,081
Other Salary	138,264	160,146	160,146	190,146	190,146	190,146	190,146
Overtime	1,924	3,300	3,300	4,300	4,300	4,300	4,300
FICA	48,334	50,599	50,599	52,443	52,443	52,443	52,443
Employee Benefits	95,776	114,831	114,831	0	0	0	0
Retirement Benefits	63,818	64,709	64,709	0	0	0	0
Payments to Insurance Fund	5,610	4,996	4,996	0	0	0	0
Purchased Other Services	1,489	2,000	2,000	2,025	2,025	2,025	2,025
Purchased Professional Services	7,250	8,000	8,000	10,000	10,000	10,000	10,000
Purchased Property Services	64,228	69,800	68,800	96,800	96,800	96,800	96,800
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	-38,661	1,700	1,700	1,700	1,700	1,700	1,700
Supplies	25,519	23,500	24,500	24,000	24,000	24,000	24,000
Total Expense	895,811	989,035	989,035	872,495	872,495	872,495	872,495
Revenue							
Office of Policy & Management	0	0	0	0	0	0	0
Net Operating Cost	895,811	989,035	989,035	872,495	872,495	872,495	872,495

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:32 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C956 Asst OPM Director	1	133,033	1	134,054	1	134,054	1	134,054	1	134,054	0	1,021	0.8%
MAA C847 Management Analyst 37.	2	221,718	2	223,422	2	223,422	2	223,422	2	223,422	0	1,704	0.8%
UAW C1015 Admin Coordinator OPM	1	67,013	1	69,425	1	69,425	1	69,425	1	69,425	0	2,412	3.6%
Total	4	421,764	4	426,901	4	426,901	4	426,901	4	426,901	0	5,137	1.2%

Fiscal Year 2019/2020 - Program Report

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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1011 Office of Policy & Management
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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	419,730	421,764	421,764	426,901	426,901	426,901	426,901
Other Salary	114,941	132,721	132,721	162,721	162,721	162,721	162,721
Overtime	1,110	2,000	2,000	3,000	3,000	3,000	3,000
FICA	41,338	43,529	43,529	45,336	45,336	45,336	45,336
Employee Benefits	83,006	90,656	90,656	0	0	0	0
Retirement Benefits	41,897	55,977	55,977	0	0	0	0
Payments to Insurance Fund	1,541	1,203	1,203	0	0	0	0
Purchased Other Services	9	500	500	500	500	500	500
Purchased Professional Services	7,250	8,000	8,000	10,000	10,000	10,000	10,000
Purchased Property Services	2,777	7,800	7,800	34,800	34,800	34,800	34,800
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	-38,843	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	13,000	10,000	10,000	10,500	10,500	10,500	10,500
Total Expense	687,755	775,650	775,650	695,258	695,258	695,258	695,258
Net Operating Cost	687,755	775,650	775,650	695,258	695,258	695,258	695,258

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:36 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	63,690	1	64,180	1	64,180	1	64,180	1	64,180	0	490	0.8%
Total	1	63,690	1	64,180	1	64,180	1	64,180	1	64,180	0	490	0.8%

Fiscal Year 2019/2020 - Program Report

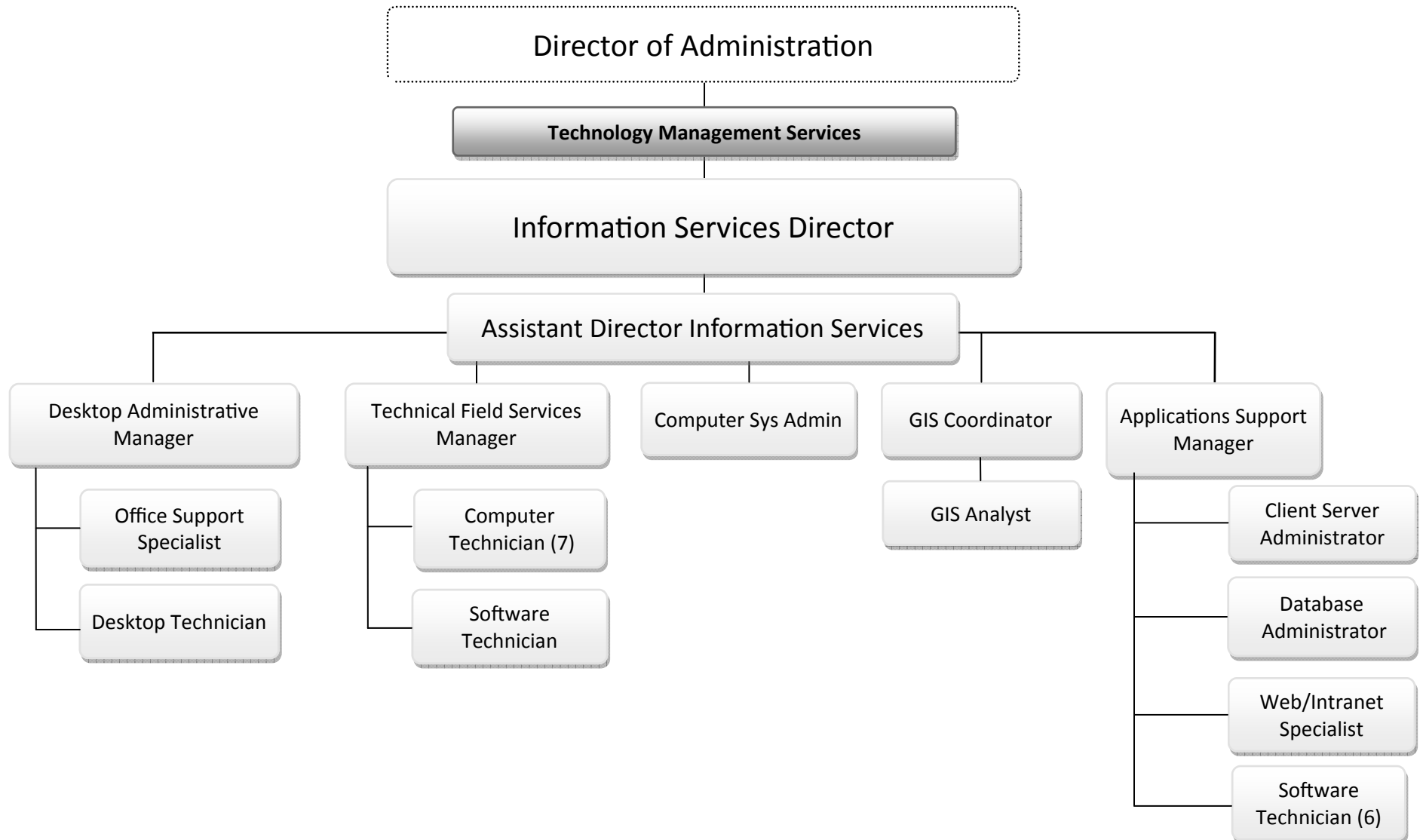
7/16/2019 - 11:47:38 AM

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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	62,530	63,690	63,690	64,180	64,180	64,180	64,180
Other Salary	23,324	27,425	27,425	27,425	27,425	27,425	27,425
Overtime	814	1,300	1,300	1,300	1,300	1,300	1,300
FICA	6,996	7,070	7,070	7,107	7,107	7,107	7,107
Employee Benefits	12,770	24,175	24,175	0	0	0	0
Retirement Benefits	21,921	8,732	8,732	0	0	0	0
Payments to Insurance Fund	4,069	3,793	3,793	0	0	0	0
Purchased Other Services	1,480	1,500	1,500	1,525	1,525	1,525	1,525
Purchased Property Services	61,451	62,000	61,000	62,000	62,000	62,000	62,000
Utilities & Commodities	183	200	200	200	200	200	200
Supplies	12,519	13,500	14,500	13,500	13,500	13,500	13,500
Total Expense	208,056	213,385	213,385	177,237	177,237	177,237	177,237
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	208,056	213,385	213,385	177,237	177,237	177,237	177,237

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2019/2020 - Department Full Time Salary Report

7/16/2019 - 11:47:41 AM

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

Union	Job ID	Job Title	FY 18/19		FY 19/20						
			Pos Count	Adopted Budget	Pos Count	Department Request	Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted
MAA	C150	Computer Sys Admin-ECC	1	98,319	1	103,154	1	103,154	0	4,835	4.9%
UAW	C155	Computer Technician	5	442,130	9	726,618	8	592,576	3	150,446	34.0%
MAA	C188	Database Admin	1	125,034	1	126,092	1	126,092	0	1,058	0.8%
MAA	C193	Desktop Admin Mgr	1	111,334	1	112,186	1	112,186	0	852	0.8%
UAW	C195	Desktop Technician	2	103,437	1	73,589	1	73,589	-1	-29,848	-28.9%
UAW	C399	GIS Analyst	1	86,858	1	89,179	1	89,179	0	2,321	2.7%
UAW	C400	GIS Coordinator	1	109,842	1	110,783	1	110,783	0	941	0.9%
MAA	C455	Information Serv Director	1	149,951	1	151,101	1	151,101	0	1,150	0.8%
UAW	C558	Office Support Specialist	1	60,624	1	61,086	1	61,086	0	462	0.8%
UAW	C860	Web/Intranet Specialist	1	94,398	1	95,124	1	95,124	0	726	0.8%
MAA	C865	Manager of App Support	1	111,134	1	111,986	1	111,986	0	852	0.8%
MAA	C887	Tech Field Service Mgr	1	125,034	1	125,992	1	125,992	0	958	0.8%
UAW	C888	Software Technician	7	664,036	7	669,218	7	669,218	0	5,182	0.8%
MAA	C910	Client Server Adm	1	125,034	1	125,992	1	125,992	0	958	0.8%
MAA	C923	Asst Dir of Inform Svcs	1	133,233	1	134,254	1	134,254	0	1,021	0.8%
	CBE	CHRGBK to BOE	0	-1,696,516	0	-1,817,254	0	-1,817,254	0	-120,738	7.1%
Total			26	843,882	29	999,100	28	865,058	2	21,176	2.5%

Fiscal Year 2019/2020 - Department Summary

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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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
TMS (1060)	0	0	0	1,555,343	1,381,047	1,346,523	1,343,882
Application Support (1061)	1,159,289	1,234,486	1,234,486	0	0	0	0
Network/Telecomm Svcs (1063)	240,669	231,889	231,889	0	0	0	0
Desktop Support (1064)	340,262	354,867	354,867	0	0	0	0
Total Expense	1,740,220	1,821,242	1,821,242	1,555,343	1,381,047	1,346,523	1,343,882
Net Operating Cost	1,740,220	1,821,242	1,821,242	1,555,343	1,381,047	1,346,523	1,343,882

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:47:45 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	849,863	843,882	843,882	999,100	865,058	830,534	830,534
Other Salary	11,363	4,140	4,140	4,140	4,140	4,140	4,140
Overtime	4,393	6,600	6,600	6,600	6,600	6,600	6,600
FICA	57,835	65,380	65,380	77,253	66,999	66,999	64,358
Employee Benefits	198,257	211,832	211,832	0	0	0	0
Retirement Benefits	282,487	254,857	254,857	0	0	0	0
Payments to Insurance Fund	6,239	6,301	6,301	0	0	0	0
Purchased Other Services	21	100	100	100	100	100	100
Purchased Professional Services	17,570	35,550	35,550	35,550	35,550	35,550	35,550
Purchased Property Services	260,516	315,800	315,800	315,800	315,800	315,800	315,800
Professional Development	0	1,000	1,000	41,000	11,000	11,000	11,000
Utilities & Commodities	46,182	68,300	68,300	68,300	68,300	68,300	68,300
Supplies	5,493	7,500	7,500	7,500	7,500	7,500	7,500
Total Expense	1,740,220	1,821,242	1,821,242	1,555,343	1,381,047	1,346,523	1,343,882
Net Operating Cost	1,740,220	1,821,242	1,821,242	1,555,343	1,381,047	1,346,523	1,343,882

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:47 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C558 Office Support Specialist	0	0	1	61,086	1	61,086	1	61,086	1	61,086	1	61,086	100.0%
UAW C155 Computer Technician	0	0	9	726,618	8	592,576	7	558,051	7	558,051	7	558,051	100.0%
MAA C188 Database Admin	0	0	1	126,092	1	126,092	1	126,092	1	126,092	1	126,092	100.0%
MAA C193 Desktop Admin Mgr	0	0	1	112,186	1	112,186	1	112,186	1	112,186	1	112,186	100.0%
UAW C195 Desktop Technician	0	0	1	73,589	1	73,589	1	73,589	1	73,589	1	73,589	100.0%
UAW C399 GIS Analyst	0	0	1	89,179	1	89,179	1	89,179	1	89,179	1	89,179	100.0%
MAA C150 Computer Sys Admin-EC	0	0	1	103,154	1	103,154	1	103,154	1	103,154	1	103,154	100.0%
MAA C455 Information Serv Directo	0	0	1	151,101	1	151,101	1	151,101	1	151,101	1	151,101	100.0%
CBE CHRGBK to BOE	0	0	0	-1,817,254	0	-1,817,254	0	-1,817,253	0	-1,817,253	0	-1,817,253	100.0%
UAW C860 Web/Intranet Specialist	0	0	1	95,124	1	95,124	1	95,124	1	95,124	1	95,124	100.0%
MAA C865 Manager of App Support	0	0	1	111,986	1	111,986	1	111,986	1	111,986	1	111,986	100.0%
MAA C887 Tech Field Service Mgr	0	0	1	125,992	1	125,992	1	125,992	1	125,992	1	125,992	100.0%
UAW C888 Software Technician	0	0	7	669,218	7	669,218	7	669,218	7	669,218	7	669,218	100.0%
MAA C910 Client Server Adm	0	0	1	125,992	1	125,992	1	125,992	1	125,992	1	125,992	100.0%
MAA C923 Asst Dir of Inform Svcs	0	0	1	134,254	1	134,254	1	134,254	1	134,254	1	134,254	100.0%
UAW C400 GIS Coordinator	0	0	1	110,783	1	110,783	1	110,783	1	110,783	1	110,783	100.0%
Total	0	0	29	999,100	28	865,058	27	830,534	27	830,534	27	830,534	100.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:49 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	999,100	865,058	830,534	830,534
Other Salary	0	0	0	4,140	4,140	4,140	4,140
Overtime	0	0	0	6,600	6,600	6,600	6,600
FICA	0	0	0	77,253	66,999	66,999	64,358
Purchased Other Services	0	0	0	100	100	100	100
Purchased Professional Services	0	0	0	35,550	35,550	35,550	35,550
Purchased Property Services	0	0	0	315,800	315,800	315,800	315,800
Professional Development	0	0	0	41,000	11,000	11,000	11,000
Utilities & Commodities	0	0	0	68,300	68,300	68,300	68,300
Supplies	0	0	0	7,500	7,500	7,500	7,500
Total Expense	0	0	0	1,555,343	1,381,047	1,346,523	1,343,882
Net Operating Cost	0	0	0	1,555,343	1,381,047	1,346,523	1,343,882

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:51 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20			
	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	-775,399	0	0	0	0	0	0	0	0	0	0	775,399	-100.0%
MAA C910 Client Server Adm	1	125,034	0	0	0	0	0	0	0	0	0	-1	-125,034	-100.0%
UAW C888 Software Technician	6	569,188	0	0	0	0	0	0	0	0	0	-6	-569,188	-100.0%
MAA C865 Manager of App Support	1	111,134	0	0	0	0	0	0	0	0	0	-1	-111,134	-100.0%
UAW C860 Web/Intranet Specialist	1	94,398	0	0	0	0	0	0	0	0	0	-1	-94,398	-100.0%
UAW C400 GIS Coordinator	1	109,842	0	0	0	0	0	0	0	0	0	-1	-109,842	-100.0%
UAW C399 GIS Analyst	1	86,858	0	0	0	0	0	0	0	0	0	-1	-86,858	-100.0%
UAW C195 Desktop Technician	1	30,405	0	0	0	0	0	0	0	0	0	-1	-30,405	-100.0%
MAA C188 Database Admin	1	125,034	0	0	0	0	0	0	0	0	0	-1	-125,034	-100.0%
MAA C150 Computer Sys Admin-EC	1	98,319	0	0	0	0	0	0	0	0	0	-1	-98,319	-100.0%
Total	14	574,813	0	0	0	0	0	0	0	0	0	-14	-574,813	-100.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:54 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	563,789	574,813	574,813	0	0	0	0
Other Salary	9,053	3,640	3,640	0	0	0	0
Overtime	3,221	1,000	1,000	0	0	0	0
FICA	35,176	44,330	44,330	0	0	0	0
Employee Benefits	121,317	139,005	139,005	0	0	0	0
Retirement Benefits	164,909	145,792	145,792	0	0	0	0
Payments to Insurance Fund	5,942	6,006	6,006	0	0	0	0
Purchased Professional Services	13,570	25,000	25,000	0	0	0	0
Purchased Property Services	234,427	287,000	287,000	0	0	0	0
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	7,884	7,900	7,900	0	0	0	0
Total Expense	1,159,289	1,234,486	1,234,486	0	0	0	0
Net Operating Cost	1,159,289	1,234,486	1,234,486	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:47:57 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	-439,071	0	0	0	0	0	0	0	0	0	439,071	-100.0%
MAA	C923 Asst Dir of Inform Svcs	1	133,233	0	0	0	0	0	0	0	0	-1	-133,233	-100.0%
UAW	C888 Software Technician	1	94,848	0	0	0	0	0	0	0	0	-1	-94,848	-100.0%
MAA	C455 Information Serv Directo	1	149,951	0	0	0	0	0	0	0	0	-1	-149,951	-100.0%
UAW	C195 Desktop Technician	1	73,032	0	0	0	0	0	0	0	0	-1	-73,032	-100.0%
UAW	C155 Computer Technician	1	88,176	0	0	0	0	0	0	0	0	-1	-88,176	-100.0%
Total		5	100,169	0	0	0	0	0	0	0	0	-5	-100,169	-100.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:47:59 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	108,244	100,169	100,169	0	0	0	0
Other Salary	770	0	0	0	0	0	0
Overtime	1,172	1,000	1,000	0	0	0	0
FICA	8,315	7,739	7,739	0	0	0	0
Employee Benefits	28,733	27,197	27,197	0	0	0	0
Retirement Benefits	59,492	34,211	34,211	0	0	0	0
Payments to Insurance Fund	124	123	123	0	0	0	0
Purchased Professional Services	2,000	7,250	7,250	0	0	0	0
Purchased Property Services	3,335	3,800	3,800	0	0	0	0
Professional Development	0	1,000	1,000	0	0	0	0
Utilities & Commodities	28,484	49,400	49,400	0	0	0	0
Total Expense	240,669	231,889	231,889	0	0	0	0
Net Operating Cost	240,669	231,889	231,889	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:01 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	-482,046	0	0	0	0	0	0	0	0	0	482,046	-100.0%
MAA C887 Tech Field Service Mgr	1	125,034	0	0	0	0	0	0	0	0	-1	-125,034	-100.0%
UAW C558 Office Support Specialist	1	60,624	0	0	0	0	0	0	0	0	-1	-60,624	-100.0%
MAA C193 Desktop Admin Mgr	1	111,334	0	0	0	0	0	0	0	0	-1	-111,334	-100.0%
UAW C155 Computer Technician	4	353,954	0	0	0	0	0	0	0	0	-4	-353,954	-100.0%
Total	7	168,900	0	0	0	0	0	0	0	0	-7	-168,900	-100.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:03 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	177,830	168,900	168,900	0	0	0	0
Other Salary	1,540	500	500	0	0	0	0
Overtime	0	4,600	4,600	0	0	0	0
FICA	14,344	13,311	13,311	0	0	0	0
Employee Benefits	48,207	45,630	45,630	0	0	0	0
Retirement Benefits	58,086	74,854	74,854	0	0	0	0
Payments to Insurance Fund	173	172	172	0	0	0	0
Purchased Other Services	21	100	100	0	0	0	0
Purchased Professional Services	2,000	3,300	3,300	0	0	0	0
Purchased Property Services	22,754	25,000	25,000	0	0	0	0
Utilities & Commodities	9,813	11,000	11,000	0	0	0	0
Supplies	5,493	7,500	7,500	0	0	0	0
Total Expense	340,262	354,867	354,867	0	0	0	0
Net Operating Cost	340,262	354,867	354,867	0	0	0	0

City of Stamford Office of Administration Assessment

Director of Administration

Assessor

Board of
Assessment
Appeals

Assessor

Deputy Assessor

Property Revaluation

Assessment
Inspector

Personal Property
Inspector (2)

Commercial
Appraiser (2)

Income &
Expense Analyst

Tax Exempt
Coordinator (2)

Commercial & Residential
Analyst

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:48:06 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	1,164,511	1,162,495	1,162,495	974,282	974,282	971,782	971,382
Brd Assess Appeals (1021)	13,521	9,782	9,782	10,282	10,282	10,282	10,282
Property Revaluation (1026)	468,289	553,531	553,531	402,546	402,546	402,546	402,546
Total Expense	1,646,321	1,725,808	1,725,808	1,387,110	1,387,110	1,384,610	1,384,210
Revenue							
Assessor (1020)	7,222	6,000	6,000	6,000	6,000	6,000	6,000
Total Revenue	7,222	6,000	6,000	6,000	6,000	6,000	6,000
Net Operating Cost	1,639,099	1,719,808	1,719,808	1,381,110	1,381,110	1,378,610	1,378,210

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:48:08 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	864,601	877,090	877,090	869,535	869,535	869,535	869,535
Overtime	15,832	12,500	12,500	12,500	12,500	10,000	10,000
FICA	69,119	68,053	68,053	67,475	67,475	67,475	67,475
Employee Benefits	325,639	290,098	290,098	0	0	0	0
Retirement Benefits	90,390	119,944	119,944	0	0	0	0
Payments to Insurance Fund	1,426	1,323	1,323	0	0	0	0
Purchased Other Services	8,201	15,500	15,500	17,400	17,400	17,400	17,400
Purchased Professional Services	185,000	180,000	180,000	180,000	180,000	180,000	180,000
Purchased Property Services	60,857	132,000	132,000	208,500	208,500	208,500	208,500
Professional Development	4,543	5,300	5,300	5,300	5,300	5,300	5,300
Utilities & Commodities	2,330	3,800	3,800	3,800	3,800	3,800	3,800
Supplies	16,221	16,200	16,200	18,600	18,600	18,600	18,200
Other	2,163	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	1,646,321	1,725,808	1,725,808	1,387,110	1,387,110	1,384,610	1,384,210
Revenue							
Assessment	7,222	6,000	6,000	6,000	6,000	6,000	6,000
Net Operating Cost	1,639,099	1,719,808	1,719,808	1,381,110	1,381,110	1,378,610	1,378,210

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:11 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	125,992	1	125,992	1	125,992	1	125,992	0	958	0.8%
UAW C163 Commercial Appraiser	2	146,686	2	143,664	2	143,664	2	143,664	2	143,664	0	-3,022	-2.1%
MAA C040 Assessor	1	141,540	1	142,724	1	142,724	1	142,724	1	142,724	0	1,184	0.8%
UAW C039 Assess Insp Pers Prop	2	132,070	2	134,895	2	134,895	2	134,895	2	134,895	0	2,825	2.1%
UAW C036 Assessment Inspector	1	59,768	1	61,921	1	61,921	1	61,921	1	61,921	0	2,153	3.6%
Total	7	605,098	7	609,196	7	609,196	7	609,196	7	609,196	0	4,098	0.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:13 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	599,595	605,098	605,098	609,196	609,196	609,196	609,196
Overtime	2,343	5,000	5,000	5,000	5,000	2,500	2,500
FICA	47,410	46,672	46,672	46,986	46,986	46,986	46,986
Employee Benefits	197,937	169,224	169,224	0	0	0	0
Retirement Benefits	59,260	72,476	72,476	0	0	0	0
Payments to Insurance Fund	1,328	1,225	1,225	0	0	0	0
Purchased Other Services	5,324	9,000	9,000	10,900	10,900	10,900	10,900
Purchased Professional Services	185,000	180,000	180,000	180,000	180,000	180,000	180,000
Purchased Property Services	49,077	51,500	51,500	98,000	98,000	98,000	98,000
Professional Development	2,747	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	2,330	3,800	3,800	3,800	3,800	3,800	3,800
Supplies	9,997	12,500	12,500	14,400	14,400	14,400	14,000
Other	2,163	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	1,164,511	1,162,495	1,162,495	974,282	974,282	971,782	971,382
Revenue							
Assessor-Miscellaneous	7,222	6,000	6,000	6,000	6,000	6,000	6,000
Total Revenue	7,222	6,000	6,000	6,000	6,000	6,000	6,000
Net Operating Cost	1,157,289	1,156,495	1,156,495	968,282	968,282	965,782	965,382

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:15 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	9,480	5,000	5,000	5,000	5,000	5,000	5,000
FICA	744	382	382	382	382	382	382
Purchased Other Services	2,143	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	100	300	300	300	300	300	300
Supplies	1,054	1,100	1,100	1,600	1,600	1,600	1,600
Total Expense	13,521	9,782	9,782	10,282	10,282	10,282	10,282
Net Operating Cost	13,521	9,782	9,782	10,282	10,282	10,282	10,282

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:17 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	82,598	1	74,490	1	74,490	1	74,490	1	74,490	0	-8,108	-9.8%
UAW C967 Assess-Tax Exempt Coord	2	106,446	2	102,266	2	102,266	2	102,266	2	102,266	0	-4,180	-3.9%
UAW C940 Income & Expense Analy	1	82,948	1	83,583	1	83,583	1	83,583	1	83,583	0	635	0.8%
Total	4	271,992	4	260,339	4	260,339	4	260,339	4	260,339	0	-11,653	-4.3%

Fiscal Year 2019/2020 - Program Report

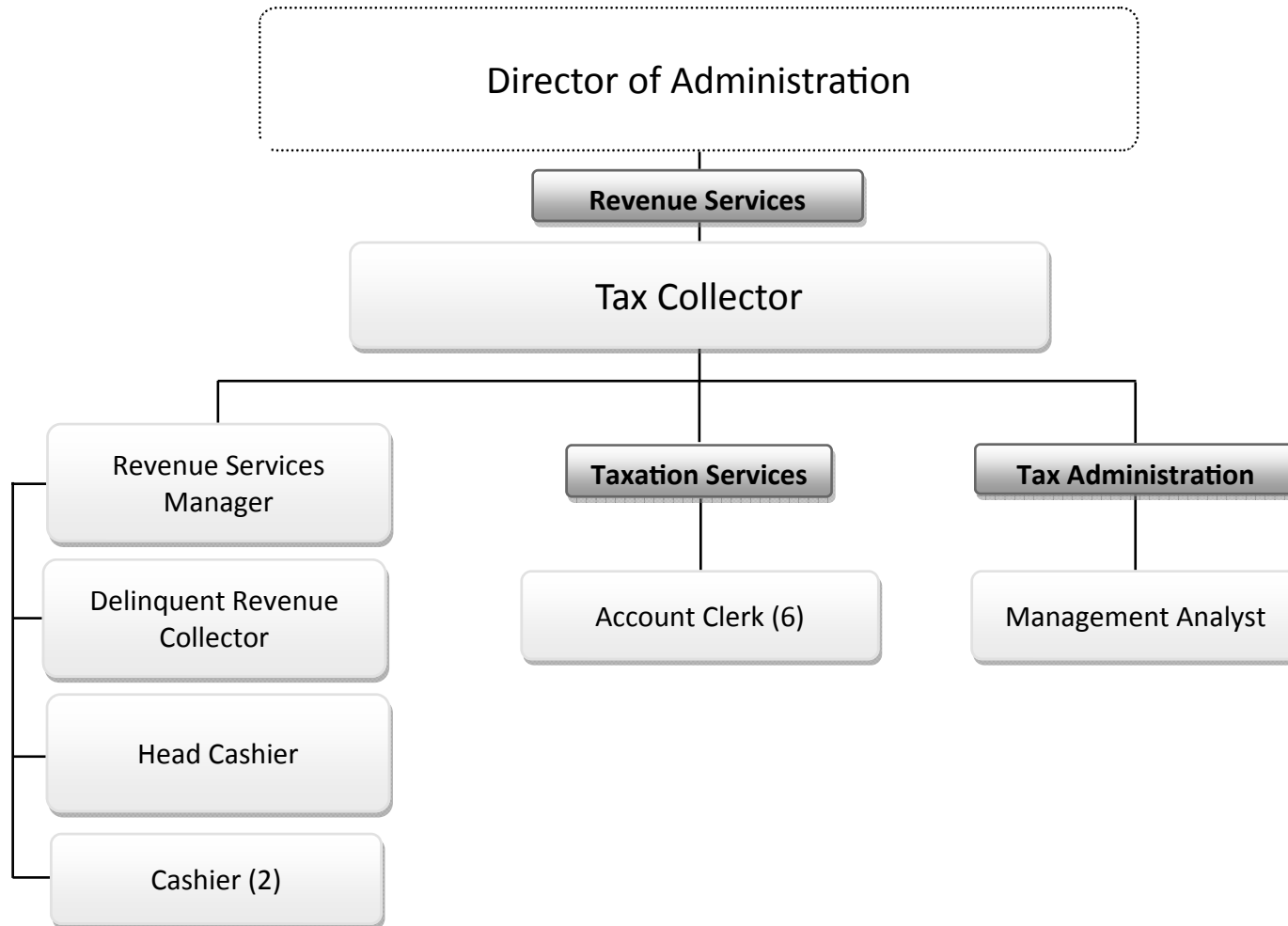
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	265,005	271,992	271,992	260,339	260,339	260,339	260,339
Overtime	4,009	2,500	2,500	2,500	2,500	2,500	2,500
FICA	20,965	20,999	20,999	20,107	20,107	20,107	20,107
Employee Benefits	127,702	120,874	120,874	0	0	0	0
Retirement Benefits	31,130	47,468	47,468	0	0	0	0
Payments to Insurance Fund	98	98	98	0	0	0	0
Purchased Other Services	734	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Property Services	11,780	80,500	80,500	110,500	110,500	110,500	110,500
Professional Development	1,697	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	5,170	2,600	2,600	2,600	2,600	2,600	2,600
Total Expense	468,289	553,531	553,531	402,546	402,546	402,546	402,546
Net Operating Cost	468,289	553,531	553,531	402,546	402,546	402,546	402,546

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:48:21 AM

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

Mission Statement:

The Department of Tax and Collection's mission is to define, establish and implement effective policy, procedure and controls for all programs within 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	1,078,500	1,048,642	1,048,642	848,770	848,770	848,770	848,770
Taxation Services (1023)	450,864	539,741	539,741	356,633	356,633	356,633	355,633
Tax Administration (1024)	170,269	170,670	170,670	128,512	128,512	128,512	128,512
Total Expense	1,699,633	1,759,053	1,759,053	1,333,915	1,333,915	1,333,915	1,332,915
Revenue							
Revenue Services (1022)	516,787,137	532,778,894	532,778,894	566,624,080	562,033,104	557,954,157	556,482,566
Total Revenue	516,787,137	532,778,894	532,778,894	566,624,080	562,033,104	557,954,157	556,482,566
Net Operating Cost	(515,087,505)	(531,019,841)	(531,019,841)	(565,290,165)	(560,699,189)	(556,620,242)	(555,149,651)

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:48:24 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	915,925	921,392	921,392	924,155	924,155	924,155	924,155
Other Salary	1,040	10,500	10,500	5,500	5,500	5,500	5,500
Overtime	35,550	32,500	32,500	34,200	34,200	34,200	34,200
FICA	74,268	73,777	73,777	73,735	73,735	73,735	73,735
Employee Benefits	255,403	290,098	290,098	0	0	0	0
Retirement Benefits	110,101	118,351	118,351	0	0	0	0
Payments to Insurance Fund	3,405	3,210	3,210	0	0	0	0
Purchased Other Services	111,022	135,500	135,500	122,000	122,000	122,000	122,000
Purchased Property Services	179,722	156,025	156,025	156,625	156,625	156,625	156,625
Utilities & Commodities	6,829	7,200	7,200	7,200	7,200	7,200	7,200
Supplies	6,143	10,200	10,200	10,200	10,200	10,200	9,200
Other	225	300	300	300	300	300	300
Total Expense	1,699,633	1,759,053	1,759,053	1,333,915	1,333,915	1,333,915	1,332,915
Revenue							
Tax & Collection	516,787,137	532,778,894	532,778,894	566,624,080	562,033,104	556,482,566	556,482,566
Net Operating Cost	(515,087,505)	(531,019,841)	(531,019,841)	(565,290,165)	(560,699,189)	(555,148,651)	(555,149,651)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:26 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	118,180	1	119,085	1	119,085	1	119,085	1	119,085	0	905	0.8%
MAA C917 Delinq Revenue Collector	1	92,268	1	92,978	1	92,978	1	92,978	1	92,978	0	710	0.8%
MAA C801A Tax Collector	1	141,540	1	142,624	1	142,624	1	142,624	1	142,624	0	1,084	0.8%
UAW C407 Head Cashier	1	59,894	1	60,351	1	60,351	1	60,351	1	60,351	0	457	0.8%
UAW C114 Cashier	2	106,030	2	106,838	2	106,838	2	106,838	2	106,838	0	808	0.8%
Total	6	517,912	6	521,876	6	521,876	6	521,876	6	521,876	0	3,964	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:28 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	517,813	517,912	517,912	521,876	521,876	521,876	521,876
Other Salary	0	0	0	0	0	0	0
Overtime	21,491	18,500	18,500	20,200	20,200	20,200	20,200
FICA	41,755	41,036	41,036	41,469	41,469	41,469	41,469
Employee Benefits	153,242	132,961	132,961	0	0	0	0
Retirement Benefits	74,131	57,329	57,329	0	0	0	0
Payments to Insurance Fund	3,018	2,779	2,779	0	0	0	0
Purchased Other Services	106,010	130,500	130,500	117,000	117,000	117,000	117,000
Purchased Property Services	158,957	143,525	143,525	144,125	144,125	144,125	144,125
Utilities & Commodities	1,497	1,600	1,600	1,600	1,600	1,600	1,600
Supplies	361	2,200	2,200	2,200	2,200	2,200	2,200
Other	225	300	300	300	300	300	300
Total Expense	1,078,500	1,048,642	1,048,642	848,770	848,770	848,770	848,770
Revenue							
Collection Fees	0	0	0	0	0	0	0
Current Levy	502,959,482	519,905,518	519,905,518	553,744,080	549,153,104	545,074,157	543,402,566
Daily Over/(Short)	0	0	0	0	0	0	0
Liquidation of Overpayments	50,000	500,000	500,000	400,000	400,000	400,000	400,000
MTS Penalties & Interest	0	0	0	0	0	0	0
MV Muni Tax Serv	0	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:28 AM

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Penalties & Interest on Delinquent	2,728,537	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
PILOT-Charter Oak Communities	972,376	972,376	972,376	980,000	980,000	980,000	980,000
PILOT-Italian Center & Mead School	143,344	120,000	120,000	120,000	120,000	120,000	120,000
PILOT-Southfield Village	81,022	81,000	81,000	80,000	80,000	80,000	80,000
Prior Year Collections - Levy	4,676,221	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
Prior Year Collections - Motor Vehicles	833,855	600,000	600,000	600,000	600,000	600,000	600,000
Refunds - Current Year Levy	-20,950	0	0	0	0	0	0
Return Checks Fees	12,002	0	0	0	0	0	0
Supplemental Auto Taxes	4,363,251	3,700,000	3,700,000	3,800,000	3,800,000	3,800,000	4,000,000
Total Revenue	516,799,139	532,778,894	532,778,894	566,624,080	562,033,104	557,954,157	556,482,566
Net Operating Cost	(515,720,639)	(531,730,252)	(531,730,252)	(565,775,310)	(561,184,334)	(557,105,387)	(555,633,796)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:31 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C006 Account Clerk I	6	286,346	6	284,293	6	284,293	6	284,293	6	284,293	0	-2,053	-0.7%
Total	6	286,346	6	284,293	6	284,293	6	284,293	6	284,293	0	-2,053	-0.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:33 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 serves as the key public point of contact for the Departments of Assessment and Tax & Collection as well as the primary staff resource available to the Assessor and Tax Collector to process their work.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	280,977	286,346	286,346	284,293	284,293	284,293	284,293
Other Salary	1,040	10,500	10,500	5,500	5,500	5,500	5,500
Overtime	14,060	14,000	14,000	14,000	14,000	14,000	14,000
FICA	23,552	23,780	23,780	23,240	23,240	23,240	23,240
Employee Benefits	70,236	126,918	126,918	0	0	0	0
Retirement Benefits	25,476	48,437	48,437	0	0	0	0
Payments to Insurance Fund	117	160	160	0	0	0	0
Purchased Other Services	5,010	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services	20,765	12,500	12,500	12,500	12,500	12,500	12,500
Utilities & Commodities	3,849	4,100	4,100	4,100	4,100	4,100	4,100
Supplies	5,782	8,000	8,000	8,000	8,000	8,000	7,000
Total Expense	450,864	539,741	539,741	356,633	356,633	356,633	355,633
Net Operating Cost	450,864	539,741	539,741	356,633	356,633	356,633	355,633

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:36 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C847 Management Analyst 37.	1	117,134	1	117,986	1	117,986	1	117,986	1	117,986	0	852	0.7%
Total	1	117,134	1	117,986	1	117,986	1	117,986	1	117,986	0	852	0.7%

Fiscal Year 2019/2020 - Program Report

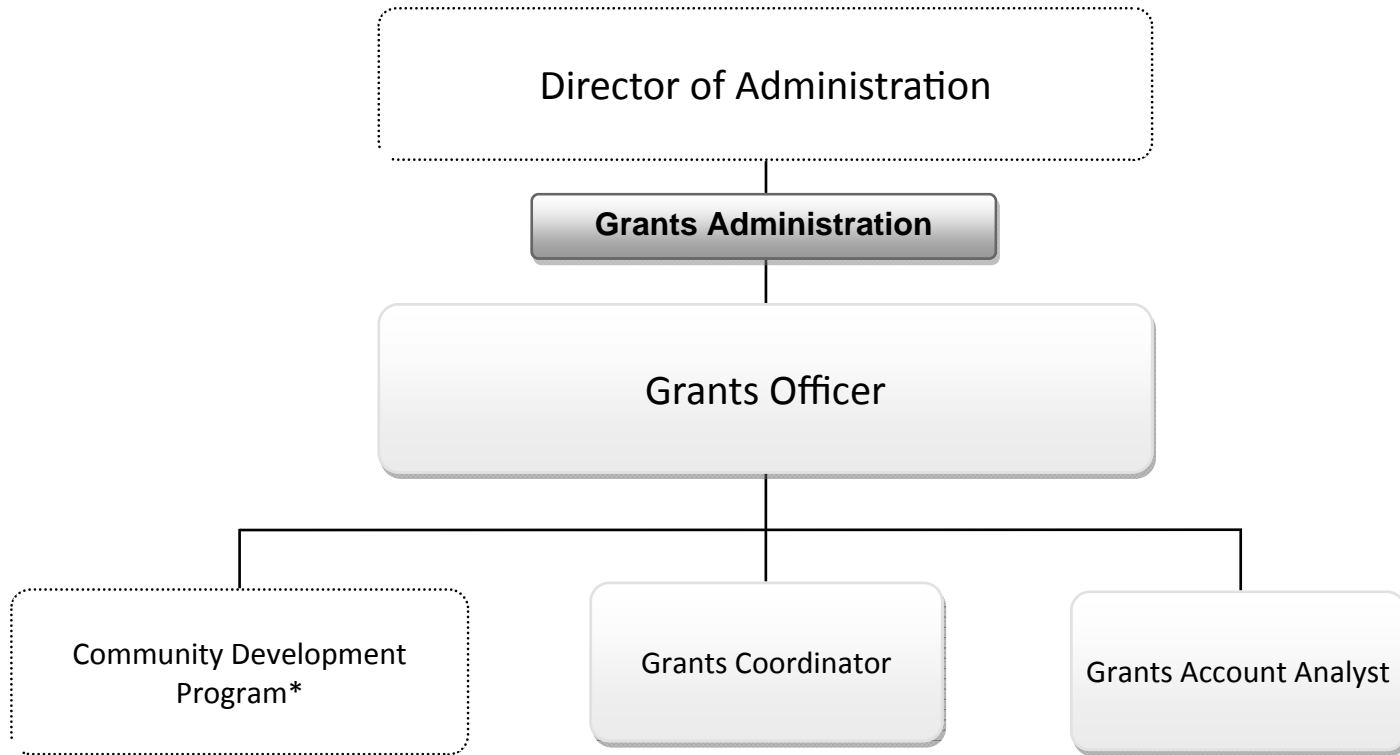
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1024 Tax Administration
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	117,135	117,134	117,134	117,986	117,986	117,986	117,986
FICA	8,961	8,961	8,961	9,026	9,026	9,026	9,026
Employee Benefits	31,925	30,219	30,219	0	0	0	0
Retirement Benefits	10,494	12,585	12,585	0	0	0	0
Payments to Insurance Fund	270	271	271	0	0	0	0
Purchased Other Services	2	0	0	0	0	0	0
Utilities & Commodities	1,483	1,500	1,500	1,500	1,500	1,500	1,500
Total Expense	170,269	170,670	170,670	128,512	128,512	128,512	128,512
Net Operating Cost	170,269	170,670	170,670	128,512	128,512	128,512	128,512

City of Stamford
Office of Administration
Grants Administration



*denotes grant-funded program

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:40 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	77,804	1	78,398	1	78,398	1	78,398	1	78,398	0	594	0.8%
UAW C404 Grants Accts Analyst	1	70,722	1	73,492	1	73,492	1	73,492	1	73,492	0	2,770	3.9%
MAA C402 Grants Officer	1	133,333	1	134,354	1	134,354	1	134,354	1	134,354	0	1,021	0.8%
Total	3	281,859	3	286,244	3	286,244	3	286,244	3	286,244	0	4,385	1.6%

Fiscal Year 2019/2020 - Program Report

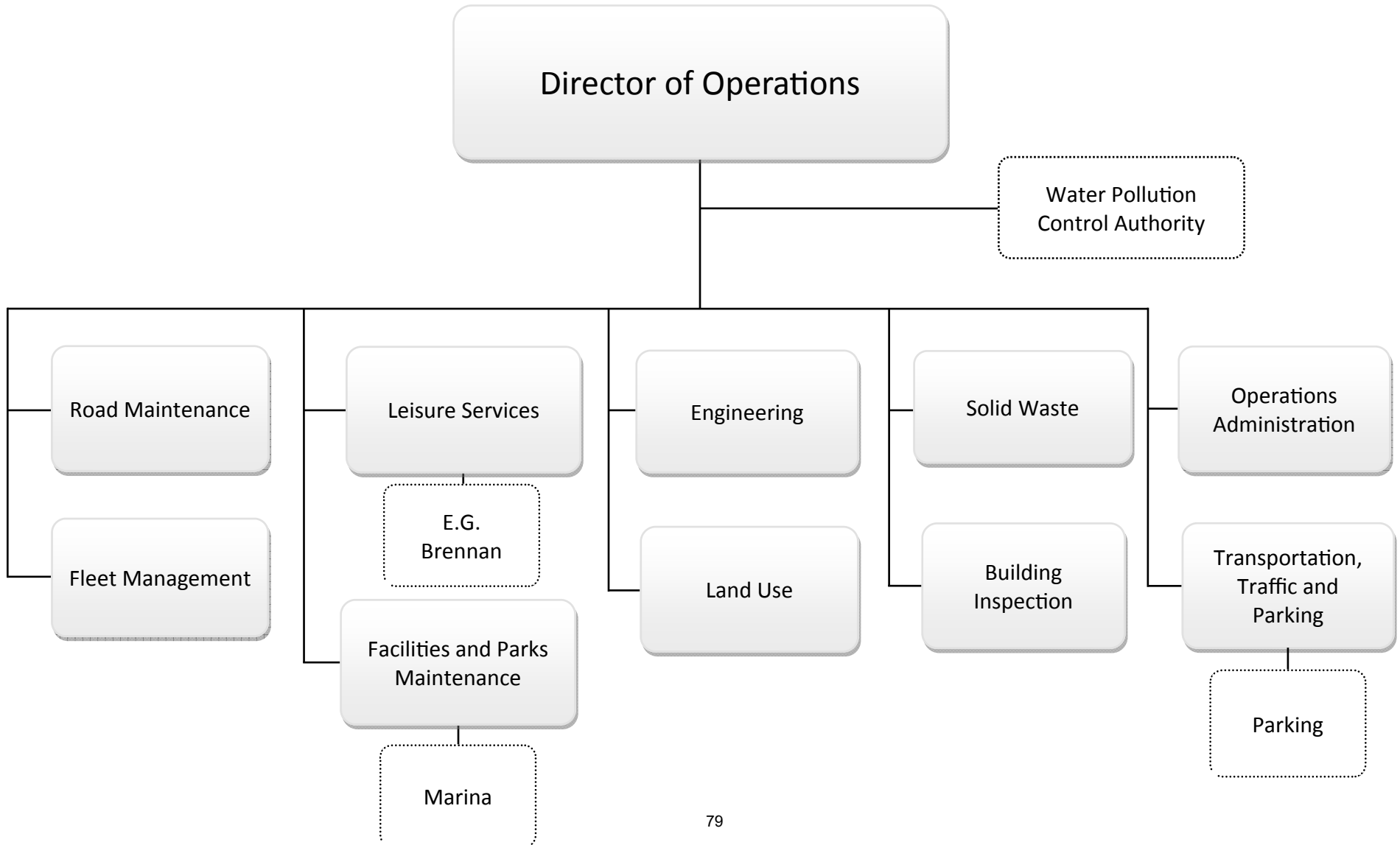
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	276,761	281,859	281,859	286,244	286,244	286,244	286,244
Overtime	0	0	0	0	0	0	0
FICA	21,174	21,562	21,562	21,898	21,898	21,898	21,898
Employee Benefits	76,621	72,524	72,524	0	0	0	0
Retirement Benefits	47,013	49,553	49,553	0	0	0	0
Payments to Insurance Fund	73	74	74	0	0	0	0
Purchased Other Services	405	500	500	500	500	500	500
Utilities & Commodities	1,077	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	2,014	1,400	1,400	1,400	1,400	1,400	1,400
Total Expense	425,138	428,472	428,472	311,042	311,042	311,042	311,042
Net Operating Cost	425,138	428,472	428,472	311,042	311,042	311,042	311,042

City of Stamford Office of Operations



Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:48:44 AM

Fund: 0001 General Fund

Office: 002 Operations

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	4,613,792	4,705,501	5,054,646	3,485,736	3,485,736	3,485,736	3,485,736
Leaf Collection (2113)	307,614	47,483	47,483	305,272	316,038	316,038	301,038
Snow Removal (2114)	2,022,766	1,585,655	1,435,655	1,384,925	1,384,925	1,384,925	1,319,925
Storm Water Mgmt (2116)	1,334,487	1,378,293	1,471,660	1,184,718	1,184,718	1,184,718	1,184,718
Storm Emergency (2117)	53,462	43,059	43,059	43,060	43,060	43,060	43,060
Road Maintenance	8,332,122	7,759,991	8,052,503	6,403,711	6,414,477	6,414,477	6,334,477
Vehicle Maint (2121)	1,361,820	1,577,539	1,643,065	1,479,389	1,474,389	1,431,389	1,419,889
Pol Vehicle Maint (2123)	517,477	535,955	559,797	404,019	404,019	404,019	404,019
Fleet Management	1,879,296	2,113,494	2,202,862	1,883,408	1,878,408	1,835,408	1,823,908
Forestry (2127)	0	0	0	405,596	405,596	405,596	402,205
Maintenance Admin (2128)	325,394	336,551	335,803	430,818	347,781	294,684	288,622
Leased Facilities (2129)	529,128	628,532	598,032	759,822	664,557	664,557	652,557
Police Headquarters (2130)	0	0	0	500,500	380,000	380,000	380,000
Govt Ctr (2133)	2,298,758	2,441,433	2,394,867	2,517,925	2,411,590	2,401,590	2,401,590
Parks Maint (2134)	3,446,456	3,850,371	3,918,719	2,557,638	2,483,119	2,483,119	2,483,119
Facilities Maint (2135)	3,002,064	2,571,324	2,580,790	2,020,328	1,890,725	1,890,725	1,890,725
Beaches & Parks Enfor (2536)	199,264	176,166	184,166	132,622	136,928	136,928	136,928
Facilities & Parks Maintenance	9,801,064	10,004,377	10,012,377	9,325,249	8,720,296	8,657,199	8,635,746
Transf Station (2141)	2,152,673	1,940,011	2,003,310	1,496,933	1,488,321	1,488,321	1,488,321
Recycling (2142)	1,447,478	1,515,852	1,629,088	1,164,512	1,163,894	1,154,043	1,154,043
Collection (2143)	4,480,378	4,689,322	4,884,711	3,233,190	3,213,813	3,213,813	3,213,813
Haulaway (2144)	4,428,819	4,319,323	5,019,554	5,289,530	5,146,000	5,146,000	5,146,000
Solid Waste	12,509,348	12,464,508	13,536,663	11,184,165	11,012,028	11,002,177	11,002,177
Traffic Maint (2112)	1,008,526	1,145,278	1,168,725	865,180	865,180	865,180	865,180
Transport Plan & Engineer (2210)	1,244,204	1,227,886	1,243,241	1,222,178	1,210,178	1,210,178	1,210,178
Cashiering (2510)	84,737	82,379	82,379	103,133	77,180	77,180	77,180
Special Events (2538)	335,934	219,635	219,635	354,635	354,635	354,635	349,635
Transportation, Traffic & Parking	2,673,400	2,675,178	2,713,980	2,545,126	2,507,173	2,507,173	2,502,173

Fiscal Year 2019/2020 - Office Summary

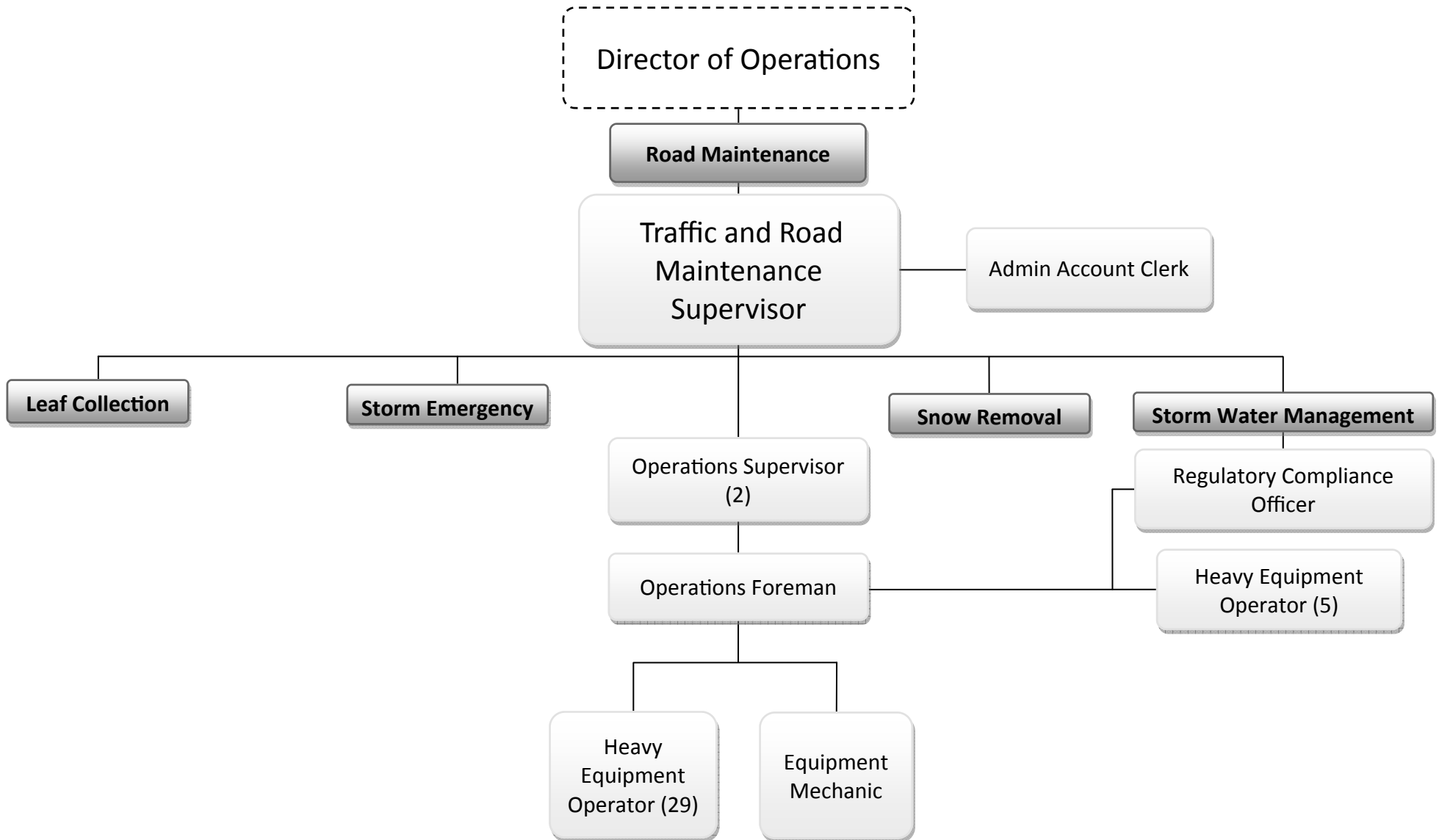
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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Building Dept (2137)	1,511,161	1,656,466	1,656,466	1,546,108	1,455,427	1,411,104	1,407,648
Building Department	1,511,161	1,656,466	1,656,466	1,546,108	1,455,427	1,411,104	1,407,648
Engineering (2200)	1,641,571	1,681,861	1,682,835	1,583,071	1,579,071	1,579,071	1,578,571
Construction Mgmt (2201)	897,940	886,557	885,342	633,144	633,144	633,144	633,144
Reg Compliance (2202)	281,237	285,698	285,939	227,157	227,157	227,157	227,157
Engineering	2,820,748	2,854,116	2,854,116	2,443,372	2,439,372	2,439,372	2,438,872
Land Use (2300)	297,582	346,075	347,075	489,589	438,140	400,677	397,811
Planning (2310)	625,873	655,539	655,539	626,247	567,793	534,014	531,430
Zoning (2320)	529,669	619,673	619,173	575,338	511,600	461,523	457,692
Zoning Board (2330)	123,813	122,646	122,146	101,132	100,132	100,132	100,132
EPB (2340)	394,305	445,567	445,567	359,011	358,511	331,744	331,744
Land Use	1,971,242	2,189,500	2,189,500	2,151,317	1,976,176	1,828,090	1,818,809
Star Center (2528)	0	0	523,412	640,265	661,285	565,814	565,814
Special Needs Recreation (2529)	159,746	159,697	159,697	187,643	189,796	189,796	189,796
Leisure Svs Adm (2530)	848,767	845,105	845,105	649,675	646,080	646,080	646,080
Aquatics (2531)	299,365	291,934	292,787	296,909	305,263	305,263	305,263
Subsidized (2533)	35,241	52,479	52,479	52,454	55,145	55,145	55,145
Fee-Supported (2534)	1,104,814	1,382,774	868,662	915,596	915,596	915,596	914,596
Self-Sustaining (2535)	156,929	347,733	337,580	347,647	347,647	341,270	341,270
Leisure Services	2,604,862	3,079,722	3,079,722	3,090,189	3,120,812	3,018,964	3,017,964
Terry Conners Ice Rink (2136)	917,355	907,268	907,268	754,560	768,554	768,554	768,554
Terry Conners Ice Rink	917,355	907,268	907,268	754,560	768,554	768,554	768,554
Ops Admin (2600)	509,095	482,216	482,216	696,629	602,608	602,608	602,608
Operations Administration	509,095	482,216	482,216	696,629	602,608	602,608	602,608
Total Operations	45,529,694	46,186,836	47,687,673	42,023,834	40,895,331	40,485,126	40,352,936

City of Stamford Office of Operations Road Maintenance



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:48:46 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	4,613,792	4,705,501	5,054,646	3,485,736	3,485,736	3,485,736	3,485,736
Leaf Collection (2113)	307,614	47,483	47,483	305,272	316,038	316,038	301,038
Snow Removal (2114)	2,022,766	1,585,655	1,435,655	1,384,925	1,384,925	1,384,925	1,319,925
Storm Water Mgmt (2116)	1,334,487	1,378,293	1,471,660	1,184,718	1,184,718	1,184,718	1,184,718
Storm Emergency (2117)	53,462	43,059	43,059	43,060	43,060	43,060	43,060
Total Expense	8,332,122	7,759,991	8,052,503	6,403,711	6,414,477	6,414,477	6,334,477
Net Operating Cost	8,332,122	7,759,991	8,052,503	6,403,711	6,414,477	6,414,477	6,334,477

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:48:49 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,312,614	2,452,479	2,685,862	2,729,676	2,729,676	2,729,676	2,729,676
Other Salary	112,665	14,750	14,750	116,250	126,250	126,250	126,250
Overtime	1,168,504	562,000	600,341	717,000	717,000	717,000	702,000
FICA	244,937	231,422	252,210	272,563	273,329	273,329	273,329
Employee Benefits	821,529	764,142	764,142	0	0	0	0
Retirement Benefits	284,143	274,325	274,325	0	0	0	0
Payments to Insurance Fund	796,371	812,843	812,843	0	0	0	0
Purchased Other Services	4,000	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Property Services	234,158	254,256	304,256	254,256	254,256	254,256	254,256
Professional Development	0	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	174,595	184,392	184,392	184,392	184,392	184,392	184,392
Supplies	1,743,751	1,657,700	1,607,700	1,517,700	1,517,700	1,517,700	1,452,700
Other	434,854	546,582	546,582	606,774	606,774	606,774	606,774
Total Expense	8,332,122	7,759,991	8,052,503	6,403,711	6,414,477	6,414,477	6,334,477
Net Operating Cost	8,332,122	7,759,991	8,052,503	6,403,711	6,414,477	6,414,477	6,334,477

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:48:51 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C987 Admin Account Clerk	0	0	1	60,612	1	60,612	1	60,612	1	60,612	1	60,612	100.0%
MAA C971 Traffic & Road Mtc Supv	1	132,683	1	133,704	1	133,704	1	133,704	1	133,704	0	1,021	0.8%
MAA C952 Operations Foreman 40	1	82,775	1	86,985	1	86,985	1	86,985	1	86,985	0	4,210	5.1%
MAA C951 Operations Supervisor 40	2	223,528	2	225,238	2	225,238	2	225,238	2	225,238	0	1,710	0.8%
UAW C558 Office Support Specialist	1	52,915	0	0	0	0	0	0	0	0	-1	-52,915	-100.0%
UE C340 Heavy Equip Operator	28	1,465,993	29	1,738,344	29	1,738,344	29	1,738,344	29	1,738,344	1	272,351	18.6%
UE C332 Equipment Mechanic 37.	2	122,822	1	67,891	1	67,891	1	67,891	1	67,891	-1	-54,931	-44.7%
Total	35	2,080,716	35	2,312,774	35	2,312,774	35	2,312,774	35	2,312,774	0	232,058	11.2%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:53 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,955,880	2,080,716	2,279,498	2,312,774	2,312,774	2,312,774	2,312,774
Other Salary	11,041	1,750	1,750	1,250	1,250	1,250	1,250
Overtime	83,663	75,000	107,657	75,000	75,000	75,000	75,000
FICA	164,947	165,046	182,752	182,760	182,760	182,760	182,760
Employee Benefits	683,204	640,573	640,573	0	0	0	0
Retirement Benefits	276,977	249,136	249,136	0	0	0	0
Payments to Insurance Fund	595,968	634,328	634,328	0	0	0	0
Purchased Other Services	0	100	100	100	100	100	100
Purchased Property Services	53,825	59,256	59,256	59,256	59,256	59,256	59,256
Utilities & Commodities	159,254	165,396	165,396	165,396	165,396	165,396	165,396
Supplies	629,035	534,200	634,200	539,200	539,200	539,200	539,200
Other	0	100,000	100,000	150,000	150,000	150,000	150,000
Total Expense	4,613,792	4,705,501	5,054,646	3,485,736	3,485,736	3,485,736	3,485,736

Net Operating Cost	4,613,792	4,705,501	5,054,646	3,485,736	3,485,736	3,485,736	3,485,736
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Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:56 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	80,427	8,000	8,000	110,000	120,000	120,000	120,000
Overtime	175,789	0	0	155,000	155,000	155,000	140,000
FICA	16,065	299	299	20,272	21,038	21,038	21,038
Employee Benefits	10,623	14,782	14,782	0	0	0	0
Payments to Insurance Fund	3,717	4,402	4,402	0	0	0	0
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	16,993	16,000	16,000	16,000	16,000	16,000	16,000
Total Expense	307,614	47,483	47,483	305,272	316,038	316,038	301,038
Net Operating Cost	307,614	47,483	47,483	305,272	316,038	316,038	301,038

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:48:58 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 and 34 snow removal routes throughout the City streets.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	17,935	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	857,757	445,000	445,000	445,000	445,000	445,000	445,000
FICA	31,383	34,425	34,425	34,425	34,425	34,425	34,425
Payments to Insurance Fund	94,520	65,730	65,730	0	0	0	0
Purchased Property Services	28,183	29,000	29,000	29,000	29,000	29,000	29,000
Supplies	992,988	1,006,500	856,500	871,500	871,500	871,500	806,500
Total Expense	2,022,766	1,585,655	1,435,655	1,384,925	1,384,925	1,384,925	1,319,925
Net Operating Cost	2,022,766	1,585,655	1,435,655	1,384,925	1,384,925	1,384,925	1,319,925

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:01 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	113,106	1	118,535	1	118,535	1	118,535	1	118,535	0	5,429	4.8%
UE C340 Heavy Equip Operator	5	258,657	5	298,367	5	298,367	5	298,367	5	298,367	0	39,710	15.4%
Total	6	371,763	6	416,902	6	416,902	6	416,902	6	416,902	0	45,139	12.1%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:03 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 storm water permitting. Included in this program is a chargeback to the WPCA for operations and maintenance of the pump stations and hurricane barrier. The Program fulfills all obligations described within the DEEP issued MS4 permit which regulates all the storm water discharges within the City such as the storm water drainage system, rivers and lake outfalls and overall non-permeable surface drainage.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	356,734	371,763	406,364	416,902	416,902	416,902	416,902
Other Salary	3,262	0	0	0	0	0	0
Overtime	1,304	2,000	7,684	2,000	2,000	2,000	2,000
FICA	29,072	28,593	31,675	32,046	32,046	32,046	32,046
Employee Benefits	127,702	108,787	108,787	0	0	0	0
Retirement Benefits	7,166	25,189	25,189	0	0	0	0
Payments to Insurance Fund	102,166	108,383	108,383	0	0	0	0
Purchased Property Services	152,150	166,000	216,000	166,000	166,000	166,000	166,000
Professional Development	0	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	15,341	18,996	18,996	18,996	18,996	18,996	18,996
Supplies	104,736	101,000	101,000	91,000	91,000	91,000	91,000
Other	434,854	446,582	446,582	456,774	456,774	456,774	456,774
Total Expense	1,334,487	1,378,293	1,471,660	1,184,718	1,184,718	1,184,718	1,184,718

Net Operating Cost	1,334,487	1,378,293	1,471,660	1,184,718	1,184,718	1,184,718	1,184,718
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Fiscal Year 2019/2020 - Program Report

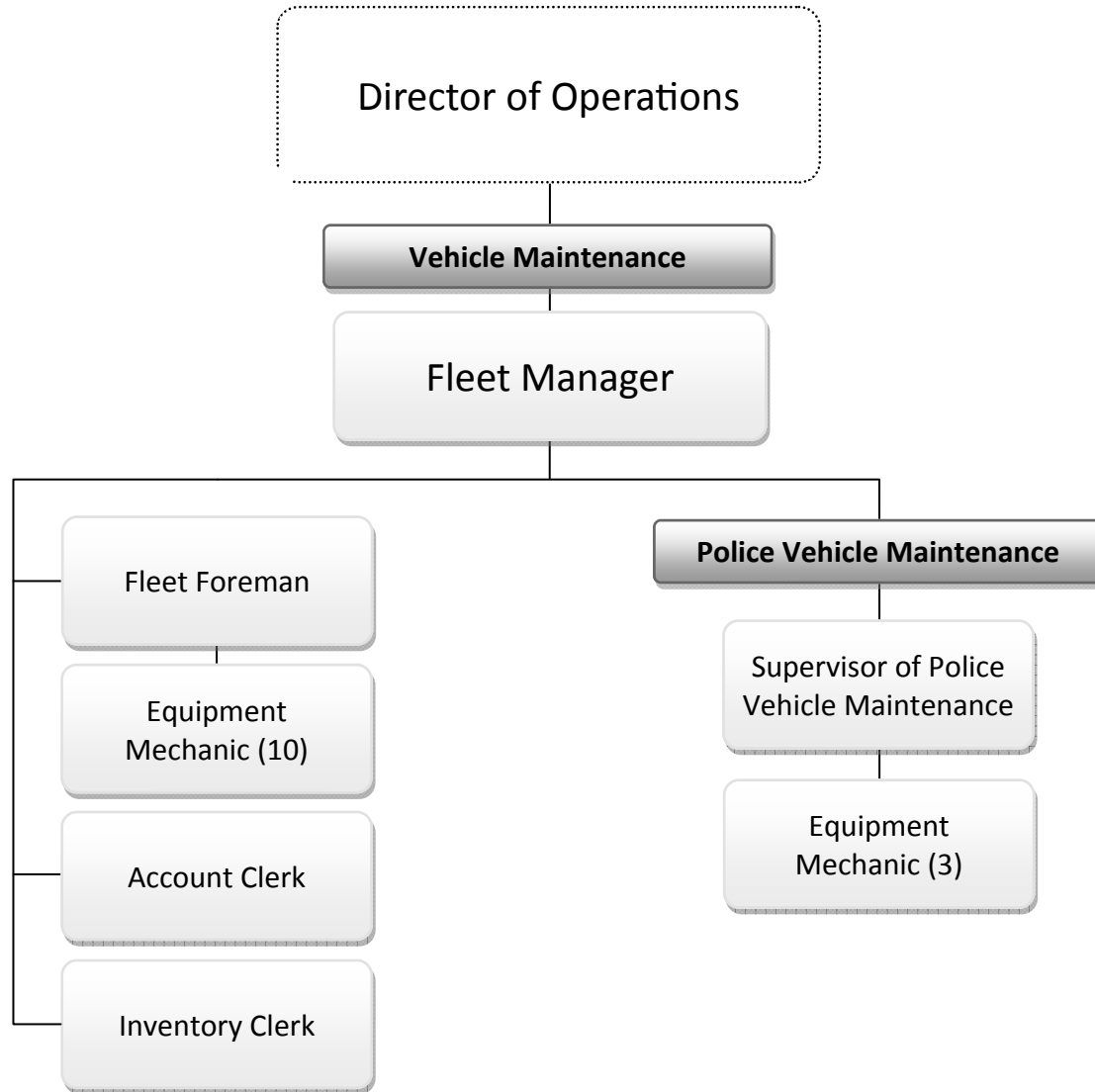
7/16/2019 - 11:49:05 AM

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

City of Stamford Office of Operations Fleet Management



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:49:07 AM

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

Mission Statement:

Our main objective and goal is to provide safe and dependable fleet vehicles to City workers on a pool fleet concept to minimize cost. Also Providing the Police Department with safe, dependable vehicles and equipment.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,361,820	1,577,539	1,643,065	1,479,389	1,474,389	1,431,389	1,419,889
Pol Vehicle Maint (2123)	517,477	535,955	559,797	404,019	404,019	404,019	404,019
Total Expense	1,879,296	2,113,494	2,202,862	1,883,408	1,878,408	1,835,408	1,823,908
Revenue							
Vehicle Maintenance (2121)	74,800	65,000	65,000	68,000	68,000	68,000	68,000
Total Revenue	74,800	65,000	65,000	68,000	68,000	68,000	68,000
Net Operating Cost	1,804,496	2,048,494	2,137,862	1,815,408	1,810,408	1,767,408	1,755,908

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:49:09 AM

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,036,290	1,116,944	1,188,248	1,287,783	1,287,783	1,284,783	1,284,783
Other Salary	6,845	11,000	11,000	15,000	15,000	15,000	15,000
Overtime	73,803	85,000	96,713	125,000	125,000	100,000	100,000
FICA	90,042	95,149	101,500	109,225	109,225	109,225	109,225
Employee Benefits	363,949	332,404	332,404	0	0	0	0
Retirement Benefits	158,946	199,977	199,977	0	0	0	0
Payments to Insurance Fund	50,370	42,820	42,820	0	0	0	0
Purchased Other Services	0	300	300	500	500	500	500
Purchased Professional Services	0	0	0	26,000	26,000	11,000	0
Purchased Property Services	44,042	100,000	100,000	180,000	180,000	180,000	180,000
Professional Development	0	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	-33,894	21,300	21,300	21,300	21,300	21,300	21,300
Supplies	88,902	106,100	106,100	116,100	111,100	111,100	110,600
Other	0	500	500	500	500	500	500
Total Expense	1,879,296	2,113,494	2,202,862	1,883,408	1,878,408	1,835,408	1,823,908
Revenue							
Fleet Management	74,800	65,000	65,000	68,000	68,000	68,000	68,000
Net Operating Cost	1,804,496	2,048,494	2,137,862	1,815,408	1,810,408	1,767,408	1,755,908

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:11 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	56,753	1	56,753	1	56,753	1	56,753	0	433	0.8%
MAA C377 Fleet Foreman	1	79,522	1	83,609	1	83,609	1	83,609	1	83,609	0	4,087	5.1%
MAA C375 Fleet Manager	1	124,934	1	111,579	1	111,579	1	111,579	1	111,579	0	-13,355	-10.7%
UAW C333 Equip Mechanic/UAW	1	64,340	1	64,830	1	64,830	1	64,830	1	64,830	0	490	0.8%
UE C332 Equipment Mechanic 37.	8	459,860	9	612,369	9	612,369	9	612,369	9	612,369	1	152,509	33.2%
UAW C006 Account Clerk I	1	51,289	1	53,135	1	53,135	1	53,135	1	53,135	0	1,846	3.6%
BA Budget Adjustment	0	0	0	0	0	0	0	-3,000	0	-3,000	0	-3,000	100.0%
Total	13	836,265	14	982,275	14	982,275	14	979,275	14	979,275	1	143,010	17.1%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:13 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, and the Fleet Car Share program. Vehicle Maintenance is also responsible for fuel purchases for the City of Stamford's Haig Ave and Magee Ave fueling facilities, as well as the maintenance and repair of the pumps and computer software system used to document and record fuel data. Auctions of used, antiquated, surplus, old equipment, vehicles, citywide surplus, office equipment and assets, and Abandoned Car Program also fall under Vehicle Maintenance.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	758,133	836,265	889,743	982,275	982,275	979,275	979,275
Other Salary	5,341	9,500	9,500	13,500	13,500	13,500	13,500
Overtime	23,560	35,000	43,785	75,000	75,000	50,000	50,000
FICA	64,541	69,737	74,500	81,914	81,914	81,914	81,914
Employee Benefits	255,403	229,661	229,661	0	0	0	0
Retirement Benefits	128,828	154,761	154,761	0	0	0	0
Payments to Insurance Fund	37,777	32,115	32,115	0	0	0	0
Purchased Other Services	0	200	200	400	400	400	400
Purchased Professional Services	0	0	0	26,000	26,000	11,000	0
Purchased Property Services	36,159	86,500	85,000	166,500	166,500	166,500	166,500
Professional Development	0	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	-33,894	21,300	21,300	21,300	21,300	21,300	21,300
Supplies	85,971	100,000	100,000	110,000	105,000	105,000	104,500
Other	0	500	500	500	500	500	500
Total Expense	1,361,820	1,577,539	1,643,065	1,479,389	1,474,389	1,431,389	1,419,889
Revenue							
Sale of Surplus Property	55,320	50,000	50,000	50,000	50,000	50,000	50,000
Towing & Storage Fees	19,480	15,000	15,000	18,000	18,000	18,000	18,000
Total Revenue	74,800	65,000	65,000	68,000	68,000	68,000	68,000
Net Operating Cost	1,287,020	1,512,539	1,578,065	1,411,389	1,406,389	1,363,389	1,351,889

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:16 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	96,771	1	101,485	1	101,485	1	101,485	1	101,485	0	4,714	4.9%
UE C332 Equipment Mechanic 37.	3	183,908	3	204,023	3	204,023	3	204,023	3	204,023	0	20,115	10.9%
Total	4	280,679	4	305,508	4	305,508	4	305,508	4	305,508	0	24,829	8.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:18 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0212 Fleet Management

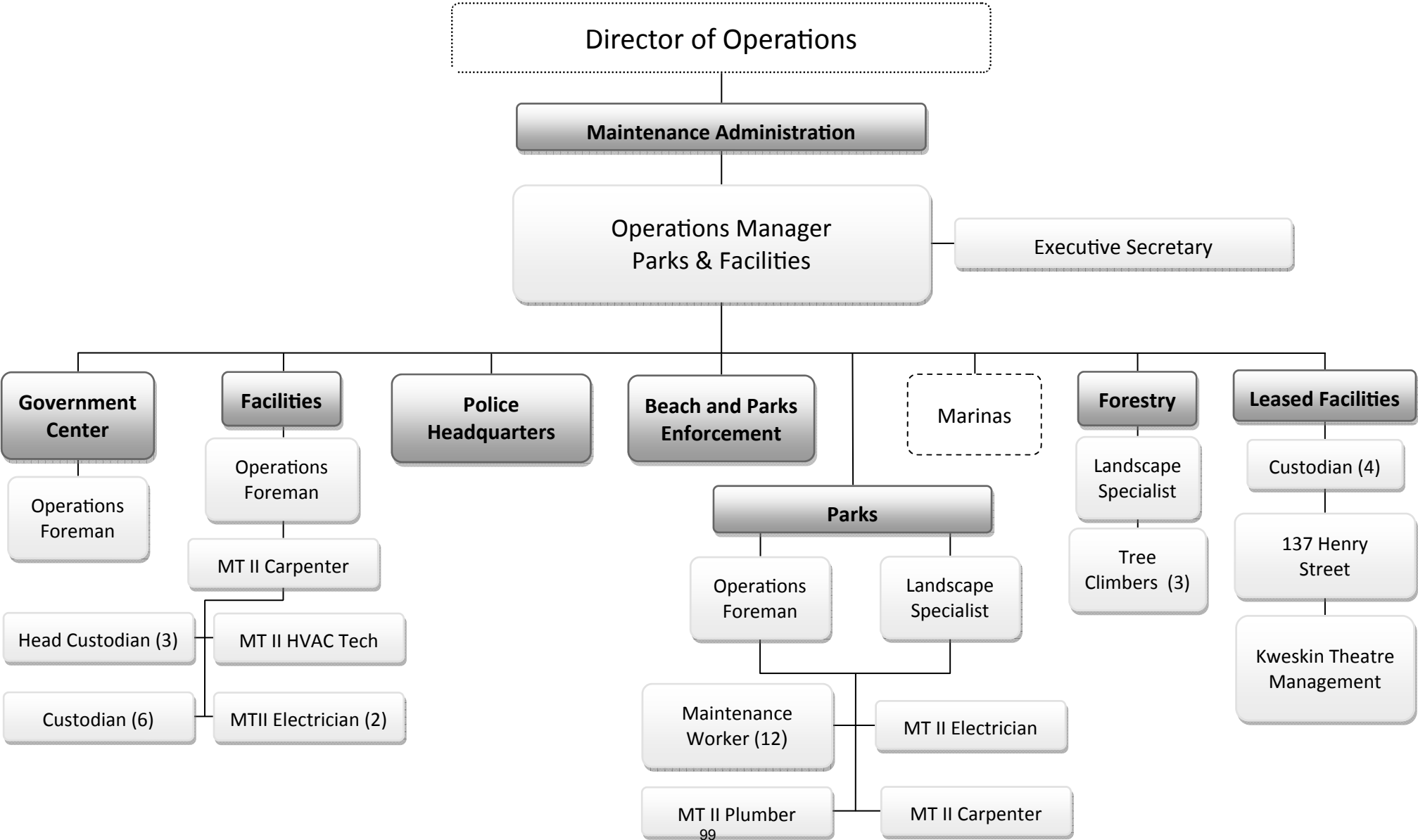
Program: 2123 Police Vehicle Maintenance

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	278,158	280,679	298,505	305,508	305,508	305,508	305,508
Other Salary	1,504	1,500	1,500	1,500	1,500	1,500	1,500
Overtime	50,244	50,000	52,928	50,000	50,000	50,000	50,000
FICA	25,501	25,412	27,000	27,311	27,311	27,311	27,311
Employee Benefits	108,546	102,743	102,743	0	0	0	0
Retirement Benefits	30,118	45,216	45,216	0	0	0	0
Payments to Insurance Fund	12,593	10,705	10,705	0	0	0	0
Purchased Other Services	0	100	100	100	100	100	100
Purchased Property Services	7,883	13,500	15,000	13,500	13,500	13,500	13,500
Supplies	2,931	6,100	6,100	6,100	6,100	6,100	6,100
Total Expense	517,477	535,955	559,797	404,019	404,019	404,019	404,019
Net Operating Cost	517,477	535,955	559,797	404,019	404,019	404,019	404,019

City of Stamford Office of Operations Facilities and Parks Maintenance



Director of Operations

Maintenance Administration

Operations Manager
Parks & Facilities

Executive Secretary

Government Center

Operations Foreman

Facilities

Operations Foreman

MT II Carpenter

MT II HVAC Tech

Head Custodian (3)

MTII Electrician (2)

Custodian (6)

Police Headquarters

Beach and Parks Enforcement

Parks

Operations Foreman

Landscape Specialist

Maintenance Worker (12)

MT II Electrician

MT II Plumber

MT II Carpenter

Marinas

Forestry

Landscape Specialist

Tree Climbers (3)

Leased Facilities

Custodian (4)

137 Henry Street

Kweskin Theatre Management

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:49:20 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Forestry (2127)	0	0	0	405,596	405,596	405,596	402,205
Maintenance Admin (2128)	325,394	336,551	335,803	430,818	347,781	294,684	288,622
Leased Facilities (2129)	529,128	628,532	598,032	759,822	664,557	664,557	652,557
Police Headquarters (2130)	0	0	0	500,500	380,000	380,000	380,000
Govt Ctr (2133)	2,298,758	2,441,433	2,394,867	2,517,925	2,411,590	2,401,590	2,401,590
Parks Maint (2134)	3,446,456	3,850,371	3,918,719	2,557,638	2,483,119	2,483,119	2,483,119
Facilities Maint (2135)	3,002,064	2,571,324	2,580,790	2,020,328	1,890,725	1,890,725	1,890,725
Beaches & Parks Enfor (2536)	199,264	176,166	184,166	132,622	136,928	136,928	136,928
Total Expense	9,801,064	10,004,377	10,012,377	9,325,249	8,720,296	8,657,199	8,635,746
Revenue							
Parks Maintenance (2134)	43,982	52,200	52,200	46,800	46,800	46,800	46,800
Facilities Maintenance (2135)	604,017	660,375	660,375	683,140	683,140	683,140	588,140
Total Revenue	647,999	712,575	712,575	729,940	729,940	729,940	634,940
Net Operating Cost	9,153,066	9,291,802	9,299,802	8,595,309	7,990,356	7,927,259	8,000,806

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:49:22 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,612,110	2,699,762	2,699,762	2,812,274	2,758,361	2,705,264	2,705,264
Other Salary	615,601	518,255	518,255	578,755	568,255	568,255	558,255
Overtime	481,706	424,380	432,380	483,000	414,000	404,000	400,609
FICA	269,341	278,415	278,415	272,333	262,128	262,128	258,066
Employee Benefits	1,002,050	1,038,600	1,038,600	0	0	0	0
Retirement Benefits	398,707	496,962	496,962	0	0	0	0
Payments to Insurance Fund	372,303	315,817	315,817	0	0	0	0
Purchased Other Services	867	1,100	350	146,550	146,550	146,550	146,550
Purchased Property Services	2,000,526	2,140,746	2,088,149	2,804,486	2,460,151	2,460,151	2,460,151
Professional Development	967	920	920	2,520	2,520	2,520	2,520
Utilities & Commodities	1,652,788	1,694,720	1,689,720	1,720,531	1,720,531	1,720,531	1,720,531
Supplies	392,928	393,300	451,647	453,400	361,400	361,400	357,400
Other	1,170	1,400	1,400	51,400	26,400	26,400	26,400
Total Expense	9,801,064	10,004,377	10,012,377	9,325,249	8,720,296	8,657,199	8,635,746
Revenue							
Facilities & Parks Maintenance	647,999	712,575	712,575	729,940	729,940	634,940	634,940
Net Operating Cost	9,153,066	9,291,802	9,299,802	8,595,309	7,990,356	8,022,259	8,000,806

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:26 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	243,721	243,721	243,721	243,721
Other Salary	0	0	0	20,375	20,375	20,375	20,375
Overtime	0	0	0	50,000	50,000	50,000	46,609
Purchased Property Services	0	0	0	40,500	40,500	40,500	40,500
Professional Development	0	0	0	1,600	1,600	1,600	1,600
Utilities & Commodities	0	0	0	16,000	16,000	16,000	16,000
Supplies	0	0	0	33,000	33,000	33,000	33,000
Other	0	0	0	400	400	400	400
Total Expense	0	0	0	405,596	405,596	405,596	402,205
Net Operating Cost	0	0	0	405,596	405,596	405,596	402,205

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:29 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C990 Oper Mgr-Parks & Fac	1	119,790	2	232,552	2	178,639	1	125,542	1	125,542	0	5,752	4.8%
UAW C350 Executive Secretary	1	68,308	1	68,830	1	68,830	1	68,830	1	68,830	0	522	0.8%
Total	2	188,098	3	301,382	3	247,469	2	194,372	2	194,372	0	6,274	3.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:31 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 seven programs: Government Center, Facilities Maintenance, Parks Maintenance, Forestry, 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 all parks and facilities; FEMA paperwork for the City; and on-call for emergencies.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	182,720	188,098	188,098	301,382	247,469	194,372	194,372
Overtime	21,075	21,000	21,000	21,000	21,000	21,000	21,000
FICA	15,573	15,996	15,996	24,662	20,538	20,538	16,476
Employee Benefits	63,851	60,437	60,437	0	0	0	0
Retirement Benefits	13,544	19,197	19,197	0	0	0	0
Payments to Insurance Fund	50	49	49	0	0	0	0
Purchased Other Services	867	1,100	350	1,550	1,550	1,550	1,550
Purchased Property Services	3,190	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	2,364	2,474	2,474	2,474	2,474	2,474	2,474
Supplies	22,160	24,700	24,702	26,250	26,250	26,250	24,250
Other	0	0	0	50,000	25,000	25,000	25,000
Total Expense	325,394	336,551	335,803	430,818	347,781	294,684	288,622
Net Operating Cost	325,394	336,551	335,803	430,818	347,781	294,684	288,622

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:33 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Program: 2129 Leased Facilities

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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)	4	196,052	4	200,374	4	200,374	4	200,374	4	200,374	0	4,322	2.2%
Total	4	196,052	4	200,374	4	200,374	4	200,374	4	200,374	0	4,322	2.2%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:35 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 Kweilin Theatre complex and Glenbrook Community Center. The operation at 137 Henry Street has grown over the past year from 6 occupants to 12 which include City and State agencies such as the Department of Motor Vehicles, Police Academy, the Immigration Office, Public Health Clinic to name a few which serves all the residents of the City.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	191,509	196,052	196,052	200,374	200,374	200,374	200,374
Other Salary	2,179	3,200	3,200	23,200	13,200	13,200	3,200
Overtime	29,373	30,000	30,000	30,000	30,000	30,000	30,000
FICA	12,699	17,538	17,538	19,398	18,633	18,633	18,633
Employee Benefits	0	48,350	48,350	0	0	0	0
Payments to Insurance Fund	1,545	1,491	1,491	0	0	0	0
Purchased Other Services	0	0	0	145,000	145,000	145,000	145,000
Purchased Property Services	170,330	192,500	161,149	194,000	117,500	117,500	117,500
Utilities & Commodities	94,111	108,401	108,401	110,850	110,850	110,850	110,850
Supplies	27,381	31,000	31,851	37,000	29,000	29,000	27,000
Total Expense	529,128	628,532	598,032	759,822	664,557	664,557	652,557
Net Operating Cost	529,128	628,532	598,032	759,822	664,557	664,557	652,557

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:38 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	0	0	0	463,500	380,000	380,000	380,000
Utilities & Commodities	0	0	0	2,000	0	0	0
Supplies	0	0	0	35,000	0	0	0
Total Expense	0	0	0	500,500	380,000	380,000	380,000
Net Operating Cost	0	0	0	500,500	380,000	380,000	380,000

Fiscal Year 2019/2020 - 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	85,875	1	90,018	1	90,018	1	90,018	1	90,018	0	4,143	4.8%
Total	1	85,875	1	90,018	1	90,018	1	90,018	1	90,018	0	4,143	4.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:43 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 meets all the requests from the various departments for repairs or upgrades. Additionally, the program oversees outside custodial and security services and conducts necessary repairs to the building and grounds either in-house or by way of outside contractor.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	82,401	85,875	85,875	90,018	90,018	90,018	90,018
Overtime	23,886	20,000	20,000	20,000	20,000	10,000	10,000
FICA	8,601	8,099	8,099	8,416	8,416	8,416	8,416
Employee Benefits	0	30,219	30,219	0	0	0	0
Retirement Benefits	1,648	3,864	3,864	0	0	0	0
Payments to Insurance Fund	49,578	45,546	45,546	0	0	0	0
Purchased Property Services	1,328,925	1,407,454	1,364,050	1,537,194	1,431,859	1,431,859	1,431,859
Utilities & Commodities	789,329	826,876	826,876	847,797	847,797	847,797	847,797
Supplies	14,391	13,500	10,338	14,500	13,500	13,500	13,500
Total Expense	2,298,758	2,441,433	2,394,867	2,517,925	2,411,590	2,401,590	2,401,590
Net Operating Cost	2,298,758	2,441,433	2,394,867	2,517,925	2,411,590	2,401,590	2,401,590

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:46 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	72,063	1	79,580	1	79,580	1	79,580	1	79,580	0	7,517	10.4%
UAW C819 Tree Climber	3	160,071	0	0	0	0	0	0	0	0	-3	-160,071	-100.0%
UAW C519A Mt II-Plumber/UAW	1	77,757	1	78,352	1	78,352	1	78,352	1	78,352	0	595	0.8%
UAW C509 Mt II-Electrician/UAW 35	1	77,857	1	78,452	1	78,452	1	78,452	1	78,452	0	595	0.8%
UAW C507 Maintenance Worker	12	630,446	12	630,759	12	630,759	12	630,759	12	630,759	0	313	0.0%
UAW C504 Mt II-Carpenter/UAW	1	72,836	1	73,492	1	73,492	1	73,492	1	73,492	0	656	0.9%
MAA C487 Landscape Specialist	2	197,838	1	99,726	1	99,726	1	99,726	1	99,726	-1	-98,112	-49.6%
Total	21	1,288,868	17	1,040,361	17	1,040,361	17	1,040,361	17	1,040,361	-4	-248,507	-19.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:48 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, snow removal at all parks and sidewalks, and performs construction or improvement to the City's infrastructure.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,221,149	1,288,868	1,288,868	1,040,361	1,040,361	1,040,361	1,040,361
Other Salary	506,441	414,280	414,280	414,280	418,280	418,280	418,280
Overtime	245,721	211,380	211,380	212,000	162,000	162,000	162,000
FICA	141,355	146,233	146,233	127,498	123,979	123,979	123,979
Employee Benefits	62,768	549,059	549,059	0	0	0	0
Retirement Benefits	215,928	263,076	263,076	0	0	0	0
Payments to Insurance Fund	211,571	166,582	166,582	0	0	0	0
Purchased Property Services	174,734	166,000	181,000	150,500	150,500	150,500	150,500
Professional Development	814	750	750	750	750	750	750
Utilities & Commodities	432,881	440,343	435,343	421,849	421,849	421,849	421,849
Supplies	232,428	203,000	261,348	190,000	165,000	165,000	165,000
Other	665	800	800	400	400	400	400
Total Expense	3,446,456	3,850,371	3,918,719	2,557,638	2,483,119	2,483,119	2,483,119
Revenue							
Bandwagon Rental	0	0	0	800	800	800	800
Film/Video Productions	500	200	200	500	500	500	500
Lease-Concessions-Parks	4,000	15,000	15,000	10,000	10,000	10,000	10,000
Parks-Miscellaneous	8,577	7,000	7,000	7,500	7,500	7,500	7,500
Picnic Permits	30,905	30,000	30,000	28,000	28,000	28,000	28,000
Total Revenue	43,982	52,200	52,200	46,800	46,800	46,800	46,800
Net Operating Cost	3,402,474	3,798,171	3,866,519	2,510,838	2,436,319	2,436,319	2,436,319

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:49:50 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 Tech	1	77,657	1	78,252	1	78,252	1	78,252	1	78,252	0	595	0.8%
MAA C577 Operations Foreman 37.	1	93,555	1	94,269	1	94,269	1	94,269	1	94,269	0	714	0.8%
UAW C509 Mt II-Electrician/UAW 35	2	155,614	2	156,904	2	156,904	2	156,904	2	156,904	0	1,290	0.8%
UAW C504 Mt II-Carpenter/UAW	1	72,836	1	73,392	1	73,392	1	73,392	1	73,392	0	556	0.8%
UAW C415 Head Custodian I (UAW)	3	219,108	3	213,988	3	213,988	3	213,988	3	213,988	0	-5,120	-2.3%
UAW C179 Custodian (UAW)	6	322,099	6	319,613	6	319,613	6	319,613	6	319,613	0	-2,486	-0.8%
Total	14	940,869	14	936,418	14	936,418	14	936,418	14	936,418	0	-4,451	-0.5%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:52 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	934,331	940,869	940,869	936,418	936,418	936,418	936,418
Other Salary	5,513	5,025	5,025	25,025	20,525	20,525	20,525
Overtime	139,469	130,000	130,000	130,000	107,000	107,000	107,000
FICA	79,590	82,306	82,306	83,495	81,392	81,392	81,392
Employee Benefits	824,350	314,273	314,273	0	0	0	0
Retirement Benefits	167,587	192,989	192,989	0	0	0	0
Payments to Insurance Fund	109,495	102,107	102,107	0	0	0	0
Purchased Property Services	323,347	371,292	378,450	415,292	336,292	336,292	336,292
Professional Development	152	170	170	170	170	170	170
Utilities & Commodities	330,668	313,693	313,693	316,328	318,328	318,328	318,328
Supplies	87,056	118,000	120,308	113,000	90,000	90,000	90,000
Other	505	600	600	600	600	600	600
Total Expense	3,002,064	2,571,324	2,580,790	2,020,328	1,890,725	1,890,725	1,890,725
Revenue							
Lease-Collins Plaza West, LLC	12,592	12,780	12,780	12,592	12,592	12,592	12,592
Lease-Credit Union	37,390	38,508	38,508	37,390	37,390	37,390	37,390
Lease-CT Quality Transmissions	3,705	3,420	3,420	3,420	3,420	3,420	3,420
Lease-EPA	65,871	65,554	65,554	66,213	66,213	66,213	66,213
Lease-Midas	0	95,000	95,000	95,000	95,000	95,000	0
Lease-New England Recycling	0	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:49:52 AM

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Shelter for the Homeless	28,113	25,950	25,950	25,950	25,950	25,950	25,950
Lease-Smith House Operating LLC	28,000	24,000	24,000	24,000	24,000	24,000	24,000
Lease-South End Dental Center	10,370	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority	336,563	330,000	330,000	336,000	336,000	336,000	336,000
Lease-SWRPA	0	0	0	0	0	0	0
Lease-U R C	0	0	0	0	0	0	0
Lease-U S House of Representatives	32,336	21,558	21,558	21,558	21,558	21,558	21,558
Lease-WSHU	49,077	33,240	33,240	50,652	50,652	50,652	50,652
Total Revenue	604,017	660,375	660,375	683,140	683,140	683,140	588,140
Net Operating Cost	2,398,048	1,910,949	1,920,415	1,337,188	1,207,585	1,207,585	1,302,585

Fiscal Year 2019/2020 - Program Report

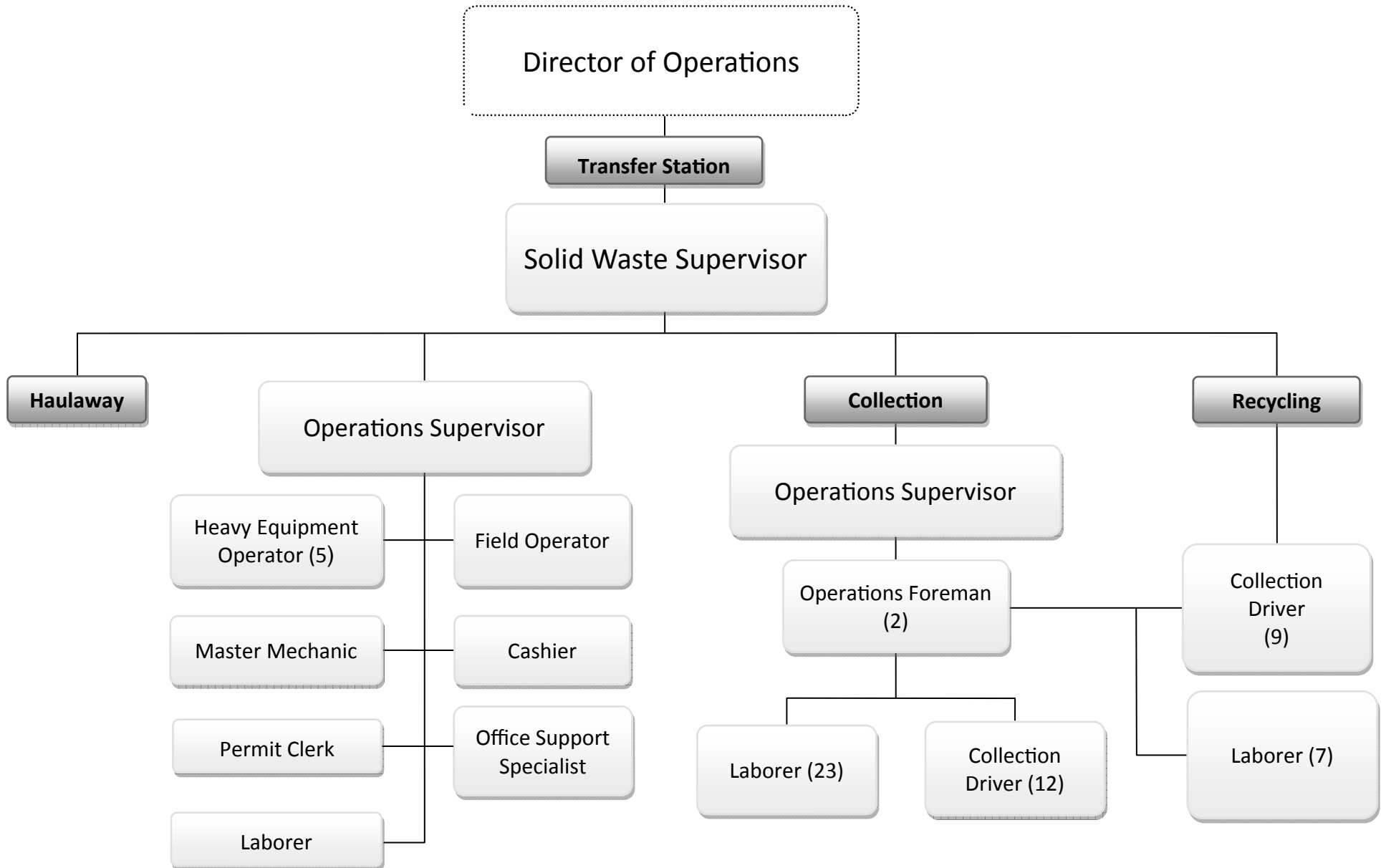
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2536 Beaches & Parks Enforcement
Program Description:

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 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	101,469	95,750	95,750	95,875	95,875	95,875	95,875
Overtime	22,181	12,000	20,000	20,000	24,000	24,000	24,000
FICA	11,523	8,243	8,243	8,864	9,170	9,170	9,170
Employee Benefits	51,081	36,262	36,262	0	0	0	0
Retirement Benefits	0	17,836	17,836	0	0	0	0
Payments to Insurance Fund	64	42	42	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
Utilities & Commodities	3,434	2,933	2,933	3,233	3,233	3,233	3,233
Supplies	9,513	3,100	3,100	4,650	4,650	4,650	4,650
Total Expense	199,264	176,166	184,166	132,622	136,928	136,928	136,928
Net Operating Cost	199,264	176,166	184,166	132,622	136,928	136,928	136,928

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:49:57 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	2,152,673	1,940,011	2,003,310	1,496,933	1,488,321	1,488,321	1,488,321
Recycling (2142)	1,447,478	1,515,852	1,629,088	1,164,512	1,163,894	1,154,043	1,154,043
Collection (2143)	4,480,378	4,689,322	4,884,711	3,233,190	3,213,813	3,213,813	3,213,813
Haulaway (2144)	4,428,819	4,319,323	5,019,554	5,289,530	5,146,000	5,146,000	5,146,000
Total Expense	12,509,348	12,464,508	13,536,663	11,184,165	11,012,028	11,002,177	11,002,177
Revenue							
Recycling (2142)	192,266	166,000	166,000	100,000	100,000	100,000	100,000
Collection (2143)	5,908	5,000	5,000	5,000	5,000	5,000	5,000
Haulaway (2144)	1,666,163	1,570,000	1,570,000	1,726,000	1,726,000	1,726,000	1,726,000
Total Revenue	1,864,337	1,741,000	1,741,000	1,831,000	1,831,000	1,831,000	1,831,000
Net Operating Cost	10,645,011	10,723,508	11,795,663	9,353,165	9,181,028	9,171,177	9,171,177

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:49:59 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	3,620,079	3,771,716	4,068,646	4,039,398	4,039,398	4,039,398	4,039,398
Other Salary	193,777	167,000	167,000	195,400	192,400	192,400	192,400
Overtime	509,696	452,000	500,779	485,000	467,000	467,000	467,000
FICA	341,472	337,037	363,483	361,065	359,458	359,458	359,458
Employee Benefits	1,565,111	1,434,103	1,434,103	0	0	0	0
Retirement Benefits	535,653	574,673	574,673	0	0	0	0
Payments to Insurance Fund	462,088	622,669	622,669	0	0	0	0
Purchased Other Services	29,998	20,500	21,713	25,500	25,500	25,500	25,500
Purchased Property Services	4,499,136	4,354,778	5,055,540	5,331,530	5,188,000	5,188,000	5,188,000
Utilities & Commodities	305,340	301,357	301,357	307,397	307,397	297,546	297,546
Supplies	446,998	428,675	426,700	438,875	432,875	432,875	432,875
Total Expense	12,509,348	12,464,508	13,536,663	11,184,165	11,012,028	11,002,177	11,002,177
Revenue							
Solid Waste	1,864,337	1,741,000	1,741,000	1,831,000	1,831,000	1,831,000	1,831,000
Net Operating Cost	10,645,011	10,723,508	11,795,663	9,353,165	9,181,028	9,171,177	9,171,177

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:01 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C951 Operations Supervisor 40	1	111,764	1	112,619	1	112,619	1	112,619	1	112,619	0	855	0.8%
UE C891 Master Mech-Solid Wast	1	71,234	1	78,979	1	78,979	1	78,979	1	78,979	0	7,745	10.9%
MAA C755A Supv of Solid Waste	1	133,233	1	134,254	1	134,254	1	134,254	1	134,254	0	1,021	0.8%
UAW C594 Permit Clerk	1	59,894	1	60,451	1	60,451	1	60,451	1	60,451	0	557	0.9%
UAW C558 Office Support Specialist	0	0	1	49,209	1	49,209	1	49,209	1	49,209	1	49,209	100.0%
UE C479 Laborer 37.5	1	48,162	1	53,440	1	53,440	1	53,440	1	53,440	0	5,278	11.0%
UE C356 Field Operator 37.5	2	123,672	1	68,541	1	68,541	1	68,541	1	68,541	-1	-55,131	-44.6%
UE C340 Heavy Equip Operator	4	209,820	5	299,675	5	299,675	5	299,675	5	299,675	1	89,855	42.8%
UE C332 Equipment Mechanic 37.	1	61,536	0	0	0	0	0	0	0	0	-1	-61,536	-100.0%
UAW C114 Cashier	2	104,440	1	53,519	1	53,519	1	53,519	1	53,519	-1	-50,921	-48.8%
Total	14	923,755	13	910,687	13	910,687	13	910,687	13	910,687	-1	-13,068	-1.4%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:03 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 Myatt Recycling Center. This budget is used to haul all municipal solid waste, single stream recycling, mixed metal, yard waste and leaves, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, and tires. This includes management of all services at the Transfer Station, Katrina Myatt Recycling Center, Take It or Leave It Shop, Scofield town Yard Leaf hauling operation and Monthly Special Collection Events and the Neighborhood Dumpster Program. It also includes the pickup of compactors and dumpsters at all outside facilities including Schools, Condos, Government Center, and at Special Events.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	897,768	923,755	974,935	910,687	910,687	910,687	910,687
Other Salary	58,080	43,500	43,500	55,900	60,900	60,900	60,900
Overtime	158,378	117,000	125,408	130,000	117,000	117,000	117,000
FICA	85,253	84,093	88,651	83,889	83,277	83,277	83,277
Employee Benefits	313,635	302,625	302,625	0	0	0	0
Retirement Benefits	108,638	113,378	113,378	0	0	0	0
Payments to Insurance Fund	107,056	51,843	51,843	0	0	0	0
Purchased Other Services	29,018	18,000	18,597	23,400	23,400	23,400	23,400
Purchased Property Services	76,366	41,000	41,531	42,000	42,000	42,000	42,000
Utilities & Commodities	129,790	100,042	100,042	106,082	106,082	106,082	106,082
Supplies	188,691	144,775	142,800	144,975	144,975	144,975	144,975
Total Expense	2,152,673	1,940,011	2,003,310	1,496,933	1,488,321	1,488,321	1,488,321

Net Operating Cost	2,152,673	1,940,011	2,003,310	1,496,933	1,488,321	1,488,321	1,488,321
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Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:06 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	386,565	7	376,080	7	376,080	7	376,080	7	376,080	-1	-10,485	-2.7%
UE C159 Collection Driver	9	465,551	9	521,143	9	521,143	9	521,143	9	521,143	0	55,592	11.9%
Total	17	852,116	16	897,223	16	897,223	16	897,223	16	897,223	-1	45,107	5.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:08 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 even though it is no longer a revenue stream through outreach to the general public by providing information on new recycling procedures, including brochures, newsletters, fliers, posters, and mailings. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	764,524	852,116	930,004	897,223	897,223	897,223	897,223
Other Salary	32,245	27,000	27,000	28,500	33,500	33,500	33,500
Overtime	81,042	75,000	87,795	80,000	80,000	80,000	80,000
FICA	76,259	72,990	79,927	76,938	77,320	77,320	77,320
Employee Benefits	319,254	290,098	290,098	0	0	0	0
Retirement Benefits	118,289	125,733	125,733	0	0	0	0
Payments to Insurance Fund	684	664	664	0	0	0	0
Purchased Other Services	980	2,500	3,116	2,100	2,100	2,100	2,100
Utilities & Commodities	8,105	19,851	19,851	19,851	19,851	10,000	10,000
Supplies	46,096	49,900	64,900	59,900	53,900	53,900	53,900
Total Expense	1,447,478	1,515,852	1,629,088	1,164,512	1,163,894	1,154,043	1,154,043
Revenue							
Recycling-Mixed Metals	99,240	72,000	72,000	100,000	100,000	100,000	100,000
Recycling-Single Stream	93,026	94,000	94,000	0	0	0	0
Total Revenue	192,266	166,000	166,000	100,000	100,000	100,000	100,000
Net Operating Cost	1,255,212	1,349,852	1,463,088	1,064,512	1,063,894	1,054,043	1,054,043

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:10 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C952 Operations Foreman 40	2	187,110	2	188,538	2	188,538	2	188,538	2	188,538	0	1,428	0.8%
MAA C951 Operations Supervisor 40	1	111,764	1	112,619	1	112,619	1	112,619	1	112,619	0	855	0.8%
UE C479 Laborer 37.5	22	1,063,156	23	1,232,268	23	1,232,268	23	1,232,268	23	1,232,268	1	169,112	15.9%
UE C159 Collection Driver	12	633,815	12	698,063	12	698,063	12	698,063	12	698,063	0	64,248	10.1%
Total	37	1,995,845	38	2,231,488	38	2,231,488	38	2,231,488	38	2,231,488	1	235,643	11.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:12 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. 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,957,788	1,995,845	2,163,707	2,231,488	2,231,488	2,231,488	2,231,488
Other Salary	103,452	96,500	96,500	111,000	98,000	98,000	98,000
Overtime	270,275	260,000	287,576	275,000	270,000	270,000	270,000
FICA	179,960	179,954	194,905	200,238	198,861	198,861	198,861
Employee Benefits	932,222	841,380	841,380	0	0	0	0
Retirement Benefits	308,726	335,562	335,562	0	0	0	0
Payments to Insurance Fund	348,299	564,617	564,617	0	0	0	0
Utilities & Commodities	167,445	181,464	181,464	181,464	181,464	181,464	181,464
Supplies	212,211	234,000	219,000	234,000	234,000	234,000	234,000
Total Expense	4,480,378	4,689,322	4,884,711	3,233,190	3,213,813	3,213,813	3,213,813
Revenue							
Sanitation-Miscellaneous	5,908	5,000	5,000	5,000	5,000	5,000	5,000
Total Revenue	5,908	5,000	5,000	5,000	5,000	5,000	5,000
Net Operating Cost	4,474,470	4,684,322	4,879,711	3,228,190	3,208,813	3,208,813	3,208,813

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:14 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

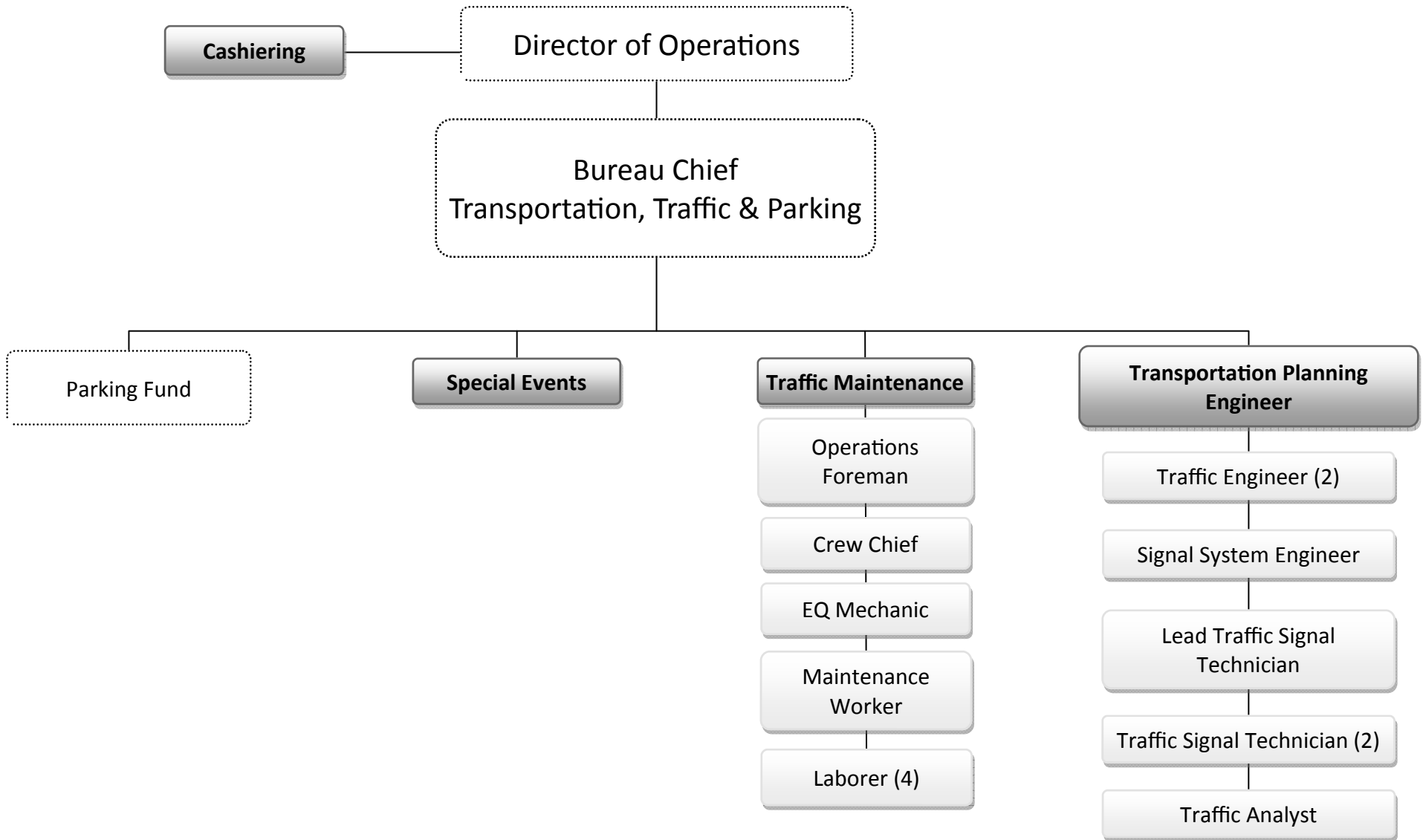
Program: 2144 Haulaway

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	6,049	5,545	5,545	0	0	0	0
Purchased Property Services	4,422,770	4,313,778	5,014,009	5,289,530	5,146,000	5,146,000	5,146,000
Total Expense	4,428,819	4,319,323	5,019,554	5,289,530	5,146,000	5,146,000	5,146,000
Revenue							
Bulky Waste Tipping	1,597,430	1,500,000	1,500,000	1,650,000	1,650,000	1,650,000	1,650,000
Tipping Fees-PWD	54,278	60,000	60,000	66,000	66,000	66,000	66,000
Truck Permit Fees	14,455	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenue	1,666,163	1,570,000	1,570,000	1,726,000	1,726,000	1,726,000	1,726,000
Net Operating Cost	2,762,656	2,749,323	3,449,554	3,563,530	3,420,000	3,420,000	3,420,000

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:50:16 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	1,008,526	1,145,278	1,168,725	865,180	865,180	865,180	865,180
Transport Plan & Engineer (2210)	1,244,204	1,227,886	1,243,241	1,222,178	1,210,178	1,210,178	1,210,178
Cashiering (2510)	84,737	82,379	82,379	103,133	77,180	77,180	77,180
Special Events (2538)	335,934	219,635	219,635	354,635	354,635	354,635	349,635
Total Expense	2,673,400	2,675,178	2,713,980	2,545,126	2,507,173	2,507,173	2,502,173
Revenue							
Cashiering (2510)	9,590	20,000	20,000	22,000	22,000	22,000	22,000
Special Events (2538)	0	0	0	0	0	0	0
Total Revenue	9,590	20,000	20,000	22,000	22,000	22,000	22,000
Net Operating Cost	2,663,810	2,655,178	2,693,980	2,523,126	2,485,173	2,485,173	2,480,173

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:50:19 AM

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,041,822	1,090,952	1,123,920	1,175,762	1,175,762	1,175,762	1,175,762
Other Salary	146,249	143,205	143,205	166,305	157,305	157,305	157,305
Overtime	297,524	247,000	250,073	342,000	332,000	332,000	327,000
FICA	118,095	113,309	116,070	122,711	121,258	121,258	121,258
Employee Benefits	261,788	259,880	259,880	0	0	0	0
Retirement Benefits	192,685	150,288	150,288	0	0	0	0
Payments to Insurance Fund	50,523	75,496	75,496	0	0	0	0
Purchased Other Services	1,282	4,400	6,304	5,900	4,900	4,900	4,900
Purchased Property Services	127,233	120,800	87,357	177,300	174,800	174,800	174,800
Professional Development	5,168	3,000	5,500	22,000	10,000	10,000	10,000
Utilities & Commodities	221,551	230,000	257,388	233,200	233,200	233,200	233,200
Supplies	208,056	234,848	236,499	296,448	294,448	294,448	294,448
Other	1,425	2,000	2,000	3,500	3,500	3,500	3,500
Total Expense	2,673,400	2,675,178	2,713,980	2,545,126	2,507,173	2,507,173	2,502,173
Revenue							
Transportation, Traffic & Parking	9,590	20,000	20,000	22,000	22,000	22,000	22,000
Net Operating Cost	2,663,810	2,655,178	2,693,980	2,523,126	2,485,173	2,485,173	2,480,173

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:21 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	64,830	1	64,830	1	64,830	1	64,830	0	490	0.8%
MAA C577 Operations Foreman 37.	1	93,355	1	94,069	1	94,069	1	94,069	1	94,069	0	714	0.8%
UAW C507 Maintenance Worker	1	52,157	1	53,465	1	53,465	1	53,465	1	53,465	0	1,308	2.5%
UE C479 Laborer 37.5	4	192,998	4	214,460	4	214,460	4	214,460	4	214,460	0	21,462	11.1%
UAW C174 Crew Chief (Traffic)	1	60,508	1	60,969	1	60,969	1	60,969	1	60,969	0	461	0.8%
Total	8	463,358	8	487,793	8	487,793	8	487,793	8	487,793	0	24,435	5.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:23 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	462,407	463,358	482,066	487,793	487,793	487,793	487,793
Other Salary	66,361	65,830	65,830	70,330	70,330	70,330	70,330
Overtime	17,301	25,000	28,073	25,000	25,000	25,000	25,000
FICA	42,440	42,395	44,061	44,609	44,609	44,609	44,609
Employee Benefits	178,782	169,224	169,224	0	0	0	0
Retirement Benefits	92,127	94,560	94,560	0	0	0	0
Payments to Insurance Fund	21,102	62,463	62,463	0	0	0	0
Purchased Other Services	13	300	300	300	300	300	300
Purchased Property Services	6,190	6,300	6,525	7,800	7,800	7,800	7,800
Professional Development	0	0	0	2,000	2,000	2,000	2,000
Utilities & Commodities	6,828	6,900	6,900	9,900	9,900	9,900	9,900
Supplies	114,974	208,948	208,723	217,448	217,448	217,448	217,448
Total Expense	1,008,526	1,145,278	1,168,725	865,180	865,180	865,180	865,180
Net Operating Cost	1,008,526	1,145,278	1,168,725	865,180	865,180	865,180	865,180

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:26 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	54,337	1	54,337	1	54,337	1	54,337	1	54,337	100.0%
UAW C818 Traffic Signal Tech	2	126,566	2	131,125	2	131,125	2	131,125	2	131,125	0	4,559	3.6%
MAA C811 Traffic Engineer	2	240,184	2	252,426	2	252,426	2	252,426	2	252,426	0	12,242	5.1%
MAA C725 Signal System Engineer	1	111,034	1	99,075	1	99,075	1	99,075	1	99,075	0	-11,959	-10.8%
UAW C1012ALeading Traffic Sig Tech	1	88,848	1	89,529	1	89,529	1	89,529	1	89,529	0	681	0.8%
Total	6	566,632	7	626,492	7	626,492	7	626,492	7	626,492	1	59,860	10.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:28 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.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	518,452	566,632	580,892	626,492	626,492	626,492	626,492
Other Salary	75,635	77,375	77,375	86,975	86,975	86,975	86,975
Overtime	42,231	32,000	32,000	37,000	37,000	37,000	37,000
FICA	54,636	51,715	52,810	57,411	57,411	57,411	57,411
Employee Benefits	83,006	90,656	90,656	0	0	0	0
Retirement Benefits	100,558	55,728	55,728	0	0	0	0
Payments to Insurance Fund	28,272	11,980	11,980	0	0	0	0
Purchased Other Services	906	3,500	5,404	3,500	3,500	3,500	3,500
Purchased Property Services	109,938	94,500	60,832	147,500	147,500	147,500	147,500
Professional Development	5,168	3,000	5,500	20,000	8,000	8,000	8,000
Utilities & Commodities	213,623	222,300	249,688	222,300	222,300	222,300	222,300
Supplies	10,353	16,500	18,376	17,500	17,500	17,500	17,500
Other	1,425	2,000	2,000	3,500	3,500	3,500	3,500
Total Expense	1,244,204	1,227,886	1,243,241	1,222,178	1,210,178	1,210,178	1,210,178
Net Operating Cost	1,244,204	1,227,886	1,243,241	1,222,178	1,210,178	1,210,178	1,210,178

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:30 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	60,962	0	61,477	0	61,477	0	61,477	0	61,477	0	515	0.8%
Total	0	60,962	0	61,477	0	61,477	0	61,477	0	61,477	0	515	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:32 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	60,962	60,962	60,962	61,477	61,477	61,477	61,477
Other Salary	4,253	0	0	9,000	0	0	0
Overtime	101	0	0	10,000	0	0	0
FICA	5,719	4,664	4,664	6,156	4,703	4,703	4,703
Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
Purchased Other Services	226	500	500	2,000	1,000	1,000	1,000
Purchased Property Services	1,999	6,000	6,000	8,000	5,500	5,500	5,500
Utilities & Commodities	1,101	800	800	1,000	1,000	1,000	1,000
Supplies	9,228	8,400	8,400	5,500	3,500	3,500	3,500
Total Expense	84,737	82,379	82,379	103,133	77,180	77,180	77,180
Revenue							
Civil Citation Fines	9,590	20,000	20,000	22,000	22,000	22,000	22,000
Total Revenue	9,590	20,000	20,000	22,000	22,000	22,000	22,000
Net Operating Cost	75,147	62,379	62,379	81,133	55,180	55,180	55,180

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:34 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	237,891	190,000	190,000	270,000	270,000	270,000	265,000
FICA	15,300	14,535	14,535	14,535	14,535	14,535	14,535
Purchased Other Services	137	100	100	100	100	100	100
Purchased Property Services	9,106	14,000	14,000	14,000	14,000	14,000	14,000
Supplies	73,500	1,000	1,000	56,000	56,000	56,000	56,000
Total Expense	335,934	219,635	219,635	354,635	354,635	354,635	349,635
Revenue							
Private Donations	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	335,934	219,635	219,635	354,635	354,635	354,635	349,635

City of Stamford
Office of Operations
Building Department

Director of Operations

Building Department

Chief Building Official

Plan Review & Inspection
Coordinator

Admin Assistant/
Data Analyst

Construction
Building
Inspector (3)

Mechanical
Inspector

Plumbing
Inspector (2)

Electrical
Inspector (2)

Permit Clerk

Office Support
Specialist (2)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:37 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 DATA Adm Asst/Data Analyst	0	0	1	77,868	1	38,637	1	38,637	1	38,637	1	38,637	100.0%
UAW C985 Construction Bldg Insp	3	234,909	3	235,066	3	235,066	3	235,066	3	235,066	0	157	0.1%
UAW C848 Plumbing Inspector	2	168,430	2	169,702	2	169,702	2	169,702	2	169,702	0	1,272	0.8%
UAW C610 Mechanical Inspector	1	84,115	1	84,851	1	84,851	1	84,851	1	84,851	0	736	0.9%
UAW C594 Permit Clerk	1	59,554	1	63,885	1	63,885	1	63,885	1	63,885	0	4,331	7.3%
UAW C558 Office Support Specialist	2	113,540	2	114,506	2	114,506	2	114,506	2	114,506	0	966	0.9%
UAW C239 Electrical Inspector	1	75,606	2	150,733	2	150,733	2	150,733	2	150,733	1	75,127	99.4%
MAA C170 Coord Insp&Plan Review	1	88,647	2	178,658	2	133,652	1	89,329	1	89,329	0	682	0.8%
MAA C098A Building Official	1	133,233	1	142,074	1	142,074	1	142,074	1	142,074	0	8,841	6.6%
Total	12	958,034	15	1,217,343	15	1,133,106	14	1,088,783	14	1,088,783	2	130,749	13.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:38 AM

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

The Building Department serves four critical functions. Issuance of building permits, construction phase inspections, building code enforcement and incident management. The issuance of building permits involves plan reviews as well as administrative aspects related to application filing, interdepartmental reviews, collection of permit fees, meetings with applicants and issuance of permits. The construction phase involves field inspections to verify compliance with approved plans and applicable codes, regulations and ordinances. The building code enforcement function involves investigations related to work without permit, illegal conversions, etc., issuance of violation notices and assuring that violations are corrected in code compliant and safe manner. The incident management function involves emergency response to construction accidents and other emergencies related to building structures.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	849,336	958,034	958,034	1,217,343	1,133,106	1,088,783	1,088,783
Other Salary	77,643	79,530	79,530	79,530	79,530	79,530	79,530
Overtime	-2,336	6,000	6,000	6,000	6,000	6,000	6,000
FICA	81,715	79,833	79,833	99,670	93,226	93,226	90,270
Employee Benefits	280,944	302,185	302,185	0	0	0	0
Retirement Benefits	129,808	129,455	129,455	0	0	0	0
Payments to Insurance Fund	26,301	19,932	19,932	0	0	0	0
Purchased Other Services	1,559	2,200	2,200	2,200	2,200	2,200	2,200
Purchased Property Services	44,099	49,447	49,447	111,515	111,515	111,515	111,515
Utilities & Commodities	11,135	12,250	12,250	12,250	12,250	12,250	12,250
Supplies	8,126	15,100	15,100	15,100	15,100	15,100	14,600
Other	2,831	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	1,511,161	1,656,466	1,656,466	1,546,108	1,455,427	1,411,104	1,407,648
Revenue							
Building Permits	6,502,618	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Revenue	6,502,618	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Net Operating Cost	(4,991,458)	(3,343,534)	(3,343,534)	(4,453,892)	(4,544,573)	(4,588,896)	(4,592,352)

City of Stamford
Office of Operations
Engineering

Director of Operations

Engineering

City Engineer

Administrative Officer

Construction Management

Senior Construction
Manager

Construction Manager (2)

Building Systems Engineer

Staff Engineer

Energy/Utility
Manager

Staff Engineer

Office Support Specialist

Operations Program
Specialist II

Regulatory Compliance

Coordinator of Inspection
& Plan Review Engineer

Associate Engineer

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:50:41 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	1,641,571	1,681,861	1,682,835	1,583,071	1,579,071	1,579,071	1,578,571
Construction Mgmt (2201)	897,940	886,557	885,342	633,144	633,144	633,144	633,144
Reg Compliance (2202)	281,237	285,698	285,939	227,157	227,157	227,157	227,157
Total Expense	2,820,748	2,854,116	2,854,116	2,443,372	2,439,372	2,439,372	2,438,872
Revenue							
Engineering (2200)	63	100	100	25	25	25	25
Regulatory Compliance (2202)	258,000	256,000	256,000	245,000	245,000	245,000	245,000
Total Revenue	258,063	256,100	256,100	245,025	245,025	245,025	245,025
Net Operating Cost	2,562,685	2,598,016	2,598,016	2,198,347	2,194,347	2,194,347	2,193,847

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:50:43 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,313,798	1,353,455	1,353,455	1,408,583	1,408,583	1,408,583	1,408,583
Other Salary	8,452	13,000	16,000	16,500	16,500	16,500	16,500
Overtime	3,760	10,600	7,600	10,600	10,600	10,600	10,600
FICA	102,009	105,391	105,391	109,830	109,830	109,830	109,830
Employee Benefits	282,155	265,923	265,923	0	0	0	0
Retirement Benefits	190,618	172,419	172,419	0	0	0	0
Payments to Insurance Fund	33,909	42,344	42,344	0	0	0	0
Purchased Other Services	438	900	900	900	900	900	900
Purchased Property Services	72,284	73,240	73,240	73,615	73,615	73,615	73,615
Utilities & Commodities	801,034	802,389	802,389	808,889	808,889	808,889	808,889
Supplies	9,846	11,750	11,750	11,750	7,750	7,750	7,250
Other	2,444	2,705	2,705	2,705	2,705	2,705	2,705
Total Expense	2,820,748	2,854,116	2,854,116	2,443,372	2,439,372	2,439,372	2,438,872
Revenue							
Engineering	258,063	256,100	256,100	245,025	245,025	245,025	245,025
Net Operating Cost	2,562,685	2,598,016	2,598,016	2,198,347	2,194,347	2,194,347	2,193,847

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:46 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	118,985	1	118,985	1	118,985	1	118,985	0	905	0.8%
MAA C866 Administrative Officer	1	104,519	1	105,420	1	105,420	1	105,420	1	105,420	0	901	0.9%
UAW C731 Staff Engineer	1	102,358	1	103,141	1	103,141	1	103,141	1	103,141	0	783	0.8%
MAA C581 Operations Prog Spec II	0	0	1	85,460	1	85,460	1	85,460	1	85,460	1	85,460	100.0%
MAA C579 Operations Prog Spec 37.	1	35,399	0	0	0	0	0	0	0	0	-1	-35,399	-100.0%
UAW C558 Office Support Specialist	1	50,307	1	52,116	1	52,116	1	52,116	1	52,116	0	1,809	3.6%
MAA C142 City Engineer	1	159,148	1	160,469	1	160,469	1	160,469	1	160,469	0	1,321	0.8%
Total	6	569,811	6	625,591	6	625,591	6	625,591	6	625,591	0	55,780	9.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:48 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.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	532,954	569,811	569,811	625,591	625,591	625,591	625,591
Other Salary	8,452	13,000	13,000	16,500	16,500	16,500	16,500
Overtime	0	1,500	1,500	1,500	1,500	1,500	1,500
FICA	41,579	44,746	44,746	49,235	49,235	49,235	49,235
Employee Benefits	109,758	96,699	96,699	0	0	0	0
Retirement Benefits	67,659	68,771	68,771	0	0	0	0
Payments to Insurance Fund	14,128	17,643	17,643	0	0	0	0
Purchased Other Services	172	500	500	900	900	900	900
Purchased Property Services	67,660	68,116	69,090	73,615	73,615	73,615	73,615
Utilities & Commodities	794,235	794,775	794,775	801,275	801,275	801,275	801,275
Supplies	3,954	5,300	5,300	11,750	7,750	7,750	7,250
Other	1,020	1,000	1,000	2,705	2,705	2,705	2,705
Total Expense	1,641,571	1,681,861	1,682,835	1,583,071	1,579,071	1,579,071	1,578,571
Revenue							
Engineering Print Fees	63	100	100	25	25	25	25
Total Revenue	63	100	100	25	25	25	25
Net Operating Cost	1,641,508	1,681,761	1,682,735	1,583,046	1,579,046	1,579,046	1,578,546

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:51 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	133,233	1	134,254	1	134,254	1	134,254	1	134,254	0	1,021	0.8%
UAW C878 Construction Manager	2	234,170	2	236,064	2	236,064	2	236,064	2	236,064	0	1,894	0.8%
UAW C877 Building Systems Enginee	1	108,595	1	100,690	1	100,690	1	100,690	1	100,690	0	-7,905	-7.3%
UAW C731 Staff Engineer	1	99,847	1	102,591	1	102,591	1	102,591	1	102,591	0	2,744	2.7%
Total	5	575,845	5	573,599	5	573,599	5	573,599	5	573,599	0	-2,246	-0.4%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:53 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	573,045	575,845	575,845	573,599	573,599	573,599	573,599
Other Salary	0	0	3,000	0	0	0	0
Overtime	3,760	8,500	5,500	8,500	8,500	8,500	8,500
FICA	44,487	44,702	44,702	44,531	44,531	44,531	44,531
Employee Benefits	146,857	145,049	145,049	0	0	0	0
Retirement Benefits	100,760	77,880	77,880	0	0	0	0
Payments to Insurance Fund	14,128	17,643	17,643	0	0	0	0
Purchased Other Services	140	300	300	0	0	0	0
Purchased Property Services	3,454	3,854	2,880	0	0	0	0
Utilities & Commodities	5,788	6,514	6,514	6,514	6,514	6,514	6,514
Supplies	4,382	4,850	4,609	0	0	0	0
Other	1,139	1,420	1,420	0	0	0	0
Total Expense	897,940	886,557	885,342	633,144	633,144	633,144	633,144
Net Operating Cost	897,940	886,557	885,342	633,144	633,144	633,144	633,144

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:50:56 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C982A Coord Insp Plan Rev Eng	1	124,584	1	125,542	1	125,542	1	125,542	1	125,542	0	958	0.8%
UAW C882 Associate Engineer	1	83,215	1	83,851	1	83,851	1	83,851	1	83,851	0	636	0.8%
Total	2	207,799	2	209,393	2	209,393	2	209,393	2	209,393	0	1,594	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:50:58 AM

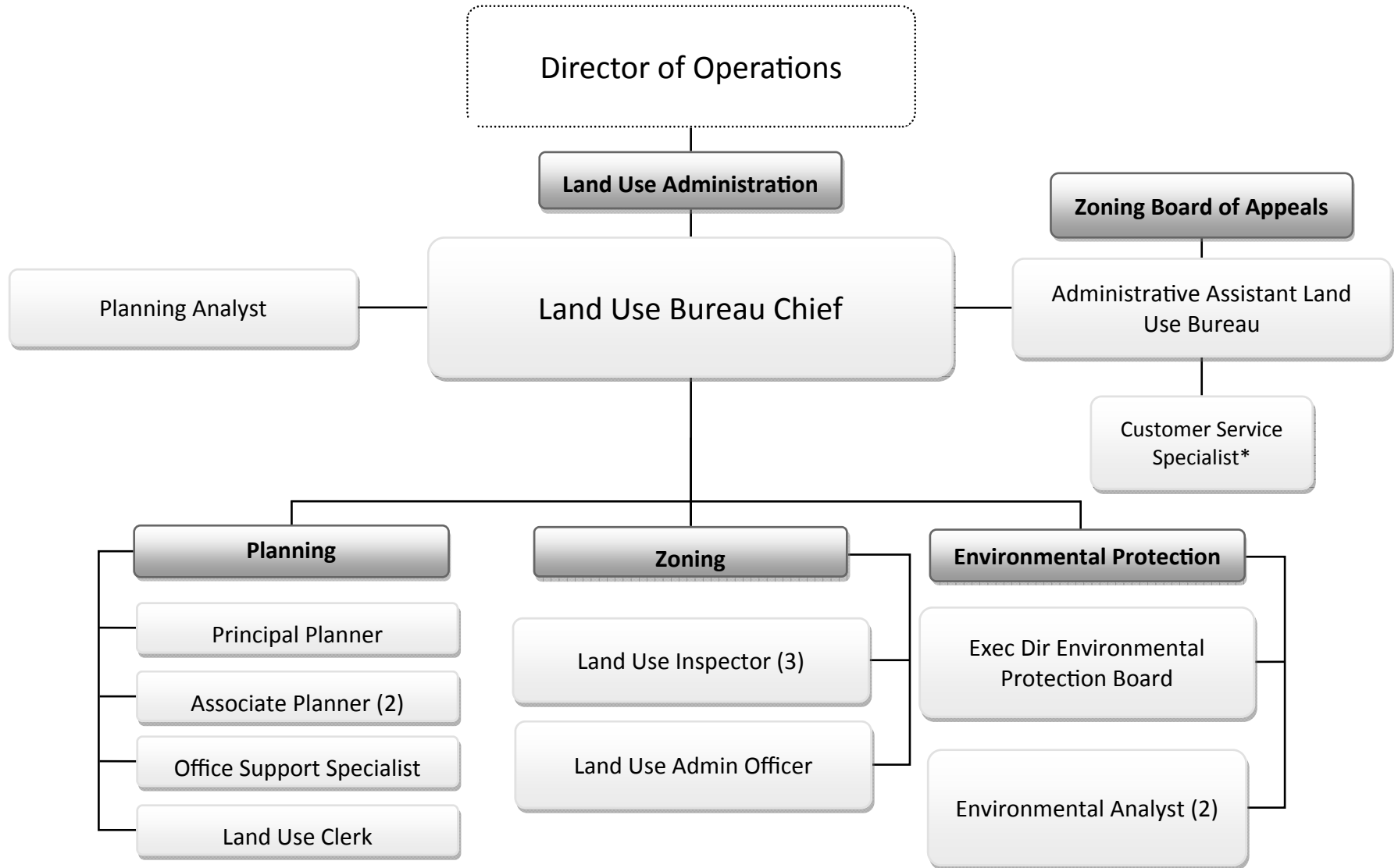
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	207,800	207,799	207,799	209,393	209,393	209,393	209,393
Overtime	0	600	600	600	600	600	600
FICA	15,943	15,943	15,943	16,064	16,064	16,064	16,064
Employee Benefits	25,540	24,175	24,175	0	0	0	0
Retirement Benefits	22,199	25,768	25,768	0	0	0	0
Payments to Insurance Fund	5,653	7,058	7,058	0	0	0	0
Purchased Other Services	126	100	100	0	0	0	0
Purchased Property Services	1,170	1,270	1,270	0	0	0	0
Utilities & Commodities	1,011	1,100	1,100	1,100	1,100	1,100	1,100
Supplies	1,510	1,600	1,841	0	0	0	0
Other	285	285	285	0	0	0	0
Total Expense	281,237	285,698	285,939	227,157	227,157	227,157	227,157
Revenue							
Engineering Permit Fines	0	0	0	0	0	0	0
Street Opening Permits-PWD	161,450	156,000	156,000	170,000	170,000	170,000	170,000
Street Use Permits - Traffic	96,550	100,000	100,000	75,000	75,000	75,000	75,000
Total Revenue	258,000	256,000	256,000	245,000	245,000	245,000	245,000
Net Operating Cost	23,237	29,698	29,939	(17,843)	(17,843)	(17,843)	(17,843)

City of Stamford
Office of Operations
Land Use



* Land Use Administration

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:51:00 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Mission Statement:

The mission of the Land Use Bureau is to provide comprehensive planning and development guidelines through the Master Plan, other planning documents and preparation of the Capital budget; 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	297,582	346,075	347,075	489,589	438,140	400,677	397,811
Planning (2310)	625,873	655,539	655,539	626,247	567,793	534,014	531,430
Zoning (2320)	529,669	619,673	619,173	575,338	511,600	461,523	457,692
Zoning Board (2330)	123,813	122,646	122,146	101,132	100,132	100,132	100,132
EPB (2340)	394,305	445,567	445,567	359,011	358,511	331,744	331,744
Total Expense	1,971,242	2,189,500	2,189,500	2,151,317	1,976,176	1,828,090	1,818,809
Revenue							
Planning (2310)	7,470	4,200	4,200	8,300	8,300	8,300	8,300
Zoning (2320)	829,921	535,100	535,100	610,100	610,100	610,100	610,100
Zoning Board of Appeals (2330)	29,701	30,000	30,000	35,000	35,000	35,000	35,000
Environmental Protection (2340)	40,568	40,500	40,500	45,150	45,150	45,150	45,150
Total Revenue	907,660	609,800	609,800	698,550	698,550	698,550	698,550
Net Operating Cost	1,063,583	1,579,700	1,579,700	1,452,767	1,277,626	1,129,540	1,120,259

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:51:02 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,288,806	1,435,319	1,410,319	1,742,209	1,619,022	1,497,703	1,497,703
Other Salary	31,611	31,500	56,500	148,267	128,267	101,500	101,500
Overtime	4,946	8,100	8,100	8,100	8,100	8,100	8,100
FICA	108,178	112,831	112,831	145,241	134,287	134,287	125,006
Employee Benefits	319,254	338,447	338,447	0	0	0	0
Retirement Benefits	161,824	193,293	193,293	0	0	0	0
Payments to Insurance Fund	4,925	4,560	4,560	0	0	0	0
Purchased Other Services	9,791	11,250	10,250	34,000	24,000	24,000	24,000
Purchased Professional Services	10,016	11,000	12,000	13,000	13,000	13,000	13,000
Purchased Property Services	10,918	13,900	13,954	19,300	17,800	17,800	17,800
Professional Development	0	4,000	4,000	4,000	4,000	4,000	4,000
Utilities & Commodities	4,289	4,400	4,400	4,900	4,900	4,900	4,900
Supplies	15,507	19,400	19,346	29,800	20,300	20,300	20,300
Other	1,176	1,500	1,500	2,500	2,500	2,500	2,500
Total Expense	1,971,242	2,189,500	2,189,500	2,151,317	1,976,176	1,828,090	1,818,809
Revenue							
Land Use	907,660	609,800	609,800	698,550	698,550	698,550	698,550
Net Operating Cost	1,063,583	1,579,700	1,579,700	1,452,767	1,277,626	1,129,540	1,120,259

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:04 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	1	45,101	1	90,896	1	90,896	1	90,896	1	90,896	0	45,795	101.5%
MAA C918 Land Use Bureau Chief	1	143,751	1	150,651	1	150,651	1	150,651	1	150,651	0	6,900	4.8%
UAW C399 GIS Analyst	0	0	1	75,502	1	37,463	0	0	0	0	0	0	0.0%
UAW C171 Customer Service Spec	1	59,994	1	60,451	1	60,451	1	60,451	1	60,451	0	457	0.8%
Total	3	248,846	4	377,500	4	339,461	3	301,998	3	301,998	0	53,152	21.4%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:06 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	198,279	248,846	248,846	377,500	339,461	301,998	301,998
Other Salary	0	0	0	40,000	40,000	40,000	40,000
FICA	21,177	19,037	19,037	31,939	29,029	29,029	26,163
Employee Benefits	31,925	30,219	30,219	0	0	0	0
Retirement Benefits	24,645	23,271	23,271	0	0	0	0
Payments to Insurance Fund	1,204	1,102	1,102	0	0	0	0
Purchased Other Services	31	100	100	150	150	150	150
Purchased Professional Services	10,016	11,000	12,000	13,000	13,000	13,000	13,000
Purchased Property Services	5,031	6,500	6,500	11,500	10,000	10,000	10,000
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	1,001	1,000	1,000	1,500	1,500	1,500	1,500
Supplies	4,273	3,500	3,500	12,500	3,500	3,500	3,500
Total Expense	297,582	346,075	347,075	489,589	438,140	400,677	397,811
Net Operating Cost	297,582	346,075	347,075	489,589	438,140	400,677	397,811

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:09 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 UDP Urban Designer/Planner	0	0	1	68,079	1	33,779	0	0	0	0	0	0	0.0%
MAA C946 Associate Planner	2	221,718	2	223,422	2	223,422	2	223,422	2	223,422	0	1,704	0.8%
MAA C638 Principal Planner	1	124,584	1	125,542	1	125,542	1	125,542	1	125,542	0	958	0.8%
UAW C558 Office Support Specialist	1	51,375	1	52,969	1	52,969	1	52,969	1	52,969	0	1,594	3.1%
UAW C1016 Land Use Clerk	1	52,860	1	54,307	1	54,307	1	54,307	1	54,307	0	1,447	2.7%
Total	5	450,537	6	524,319	6	490,019	5	456,240	5	456,240	0	5,703	1.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:11 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	435,604	450,537	450,537	524,319	490,019	456,240	456,240
Other Salary	0	0	0	40,000	20,000	20,000	20,000
Overtime	272	100	100	100	100	100	100
FICA	34,058	34,473	34,473	43,178	39,024	39,024	36,440
Employee Benefits	95,776	96,699	96,699	0	0	0	0
Retirement Benefits	47,680	55,555	55,555	0	0	0	0
Payments to Insurance Fund	1,272	1,175	1,175	0	0	0	0
Purchased Other Services	1,781	2,200	2,200	2,300	2,300	2,300	2,300
Purchased Property Services	3,687	5,200	5,200	5,200	5,200	5,200	5,200
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	924	850	850	850	850	850	850
Supplies	3,644	5,750	5,750	6,300	6,300	6,300	6,300
Other	1,176	1,500	1,500	2,500	2,500	2,500	2,500
Total Expense	625,873	655,539	655,539	626,247	567,793	534,014	531,430
Revenue							
Planning - Filing Fees	6,985	4,000	4,000	8,000	8,000	8,000	8,000
Sale of Master Plan - Land Use	485	200	200	300	300	300	300
Total Revenue	7,470	4,200	4,200	8,300	8,300	8,300	8,300
Net Operating Cost	618,404	651,339	651,339	617,947	559,493	525,714	523,130

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:13 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 HCEO Code Enforcement Office	0	0	1	100,925	1	50,077	0	0	0	0	0	0	0.0%
UAW C492 Land Use Inspector	3	242,093	3	243,950	3	243,950	3	243,950	3	243,950	0	1,857	0.8%
MAA C490 Land Use Admin Officer	1	125,134	1	126,092	1	126,092	1	126,092	1	126,092	0	958	0.8%
Total	4	367,227	5	470,967	5	420,119	4	370,042	4	370,042	0	2,815	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:15 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	290,347	367,227	367,227	470,967	420,119	370,042	370,042
Other Salary	31,611	31,500	31,500	31,500	31,500	31,500	31,500
Overtime	2,932	5,000	5,000	5,000	5,000	5,000	5,000
FICA	24,735	30,885	30,885	38,821	34,931	34,931	31,100
Employee Benefits	121,317	114,830	114,830	0	0	0	0
Retirement Benefits	51,018	60,239	60,239	0	0	0	0
Payments to Insurance Fund	1,238	1,142	1,142	0	0	0	0
Purchased Other Services	3,670	3,400	2,900	23,500	14,500	14,500	14,500
Professional Development	0	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	1,041	1,150	1,150	1,150	1,150	1,150	1,150
Supplies	1,760	3,300	3,300	3,400	3,400	3,400	3,400
Total Expense	529,669	619,673	619,173	575,338	511,600	461,523	457,692
Revenue							
Sale of GIS Maps	575	100	100	100	100	100	100
Zoning Applications	142,091	85,000	85,000	85,000	85,000	85,000	85,000
Zoning Enforcement - Permits	687,255	450,000	450,000	520,000	520,000	520,000	520,000
Zoning Enforcement Citations	0	0	0	5,000	5,000	5,000	5,000
Total Revenue	829,921	535,100	535,100	610,100	610,100	610,100	610,100
Net Operating Cost	(300,252)	84,573	84,073	(34,762)	(98,500)	(148,577)	(152,408)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:18 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	88,418	1	88,418	1	88,418	1	88,418	0	670	0.8%
Total	1	87,748	1	88,418	1	88,418	1	88,418	1	88,418	0	670	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:20 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	87,748	87,748	87,748	88,418	88,418	88,418	88,418
FICA	6,713	6,713	6,713	6,764	6,764	6,764	6,764
Employee Benefits	25,540	24,175	24,175	0	0	0	0
Retirement Benefits	984	164	164	0	0	0	0
Payments to Insurance Fund	593	546	546	0	0	0	0
Purchased Other Services	405	1,250	750	3,750	2,750	2,750	2,750
Utilities & Commodities	565	600	600	600	600	600	600
Supplies	1,264	1,450	1,450	1,600	1,600	1,600	1,600
Total Expense	123,813	122,646	122,146	101,132	100,132	100,132	100,132
Revenue							
ZBA Appeals Applications	29,701	30,000	30,000	35,000	35,000	35,000	35,000
Total Revenue	29,701	30,000	30,000	35,000	35,000	35,000	35,000
Net Operating Cost	94,112	92,646	92,146	66,132	65,132	65,132	65,132

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:22 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C937 Environmental Analyst	2	155,727	2	154,813	2	154,813	2	154,813	2	154,813	0	-914	-0.6%
MAA C346 Exec Dir Envir Prot Bd	1	125,234	1	126,192	1	126,192	1	126,192	1	126,192	0	958	0.8%
Total	3	280,961	3	281,005	3	281,005	3	281,005	3	281,005	0	44	0.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:24 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. Administers the City's participation in the Federal Emergency Management Agency's Community Rating System. Inspects development projects to ensure conformance with issued permits/approvals and City standards.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	276,828	280,961	255,961	281,005	281,005	281,005	281,005
Other Salary	0	0	25,000	36,767	36,767	10,000	10,000
Overtime	1,741	3,000	3,000	3,000	3,000	3,000	3,000
FICA	21,495	21,723	21,723	24,539	24,539	24,539	24,539
Employee Benefits	44,696	72,524	72,524	0	0	0	0
Retirement Benefits	37,498	54,064	54,064	0	0	0	0
Payments to Insurance Fund	618	595	595	0	0	0	0
Purchased Other Services	3,904	4,300	4,300	4,300	4,300	4,300	4,300
Purchased Property Services	2,200	2,200	2,254	2,600	2,600	2,600	2,600
Utilities & Commodities	758	800	800	800	800	800	800
Supplies	4,567	5,400	5,346	6,000	5,500	5,500	5,500
Total Expense	394,305	445,567	445,567	359,011	358,511	331,744	331,744
Revenue							
EPB Wetland Permits	40,152	40,000	40,000	45,000	45,000	45,000	45,000
Sale of Maps & Reg-EPB	417	500	500	150	150	150	150
State Land Use Fees	0	0	0	0	0	0	0
Total Revenue	40,568	40,500	40,500	45,150	45,150	45,150	45,150
Net Operating Cost	353,737	405,067	405,067	313,861	313,361	286,594	286,594

City of Stamford
Office of Operations
Leisure Services

Director of Operations

Leisure Services Administration

Superintendent of Recreation

Subsidized Programs

Self-Sustaining Programs

Star Center

Assistant Superintendent of Recreation (2)

Special Needs Recreation

Terry Conners Ice Rink

EG Brennan

Fee-Supported Programs

Aquatics

Recreation Supervisor

Ice Rink Manager

Customer Service Rep

Recreation Leader

Ice Rink Operator (3)

Account Clerk II

Customer Service Spec

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:51:27 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Star Center (2528)	0	0	523,412	640,265	661,285	565,814	565,814
Special Needs Recreation (2529)	159,746	159,697	159,697	187,643	189,796	189,796	189,796
Leisure Svs Adm (2530)	848,767	845,105	845,105	649,675	646,080	646,080	646,080
Aquatics (2531)	299,365	291,934	292,787	296,909	305,263	305,263	305,263
Subsidized (2533)	35,241	52,479	52,479	52,454	55,145	55,145	55,145
Fee-Supported (2534)	1,104,814	1,382,774	868,662	915,596	915,596	915,596	914,596
Self-Sustaining (2535)	156,929	347,733	337,580	347,647	347,647	341,270	341,270
Total Expense	2,604,862	3,079,722	3,079,722	3,090,189	3,120,812	3,018,964	3,017,964
Revenue							
Star Center (2528)	0	0	0	531,980	531,980	531,980	531,980
Aquatics (2531)	55,280	67,100	67,100	42,000	42,000	42,000	42,000
Fee-Supported Programs (2534)	909,095	1,383,057	1,383,057	793,952	793,952	793,952	793,952
Self-Sustaining Programs (2535)	242,132	378,548	378,548	341,310	341,310	341,310	341,310
Total Revenue	1,206,506	1,828,705	1,828,705	1,709,242	1,709,242	1,709,242	1,709,242
Net Operating Cost	1,398,355	1,251,017	1,251,017	1,380,947	1,411,570	1,309,722	1,308,722

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:51:29 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	489,755	519,974	519,974	528,957	528,957	528,957	528,957
Other Salary	899,968	1,147,524	1,147,524	1,172,963	1,204,749	1,194,749	1,194,749
Overtime	57,787	77,030	77,030	83,082	80,342	80,342	80,342
FICA	116,289	133,456	133,456	136,551	138,774	138,774	138,774
Employee Benefits	149,647	109,208	109,208	0	0	0	0
Retirement Benefits	72,003	81,143	81,143	0	0	0	0
Payments to Insurance Fund	32,146	34,127	34,127	0	0	0	0
Purchased Other Services	83,813	83,100	83,100	94,600	94,600	94,600	94,600
Purchased Property Services	449,361	615,085	599,347	744,627	744,627	652,779	652,779
Professional Development	555	850	850	1,410	1,410	1,410	1,410
Utilities & Commodities	15,993	37,200	37,200	41,238	40,592	40,592	40,592
Supplies	163,079	175,275	185,860	185,491	185,491	185,491	184,491
Other	430	3,650	3,650	3,795	3,795	3,795	3,795
BOE Billed Services	74,037	62,100	67,253	97,475	97,475	97,475	97,475
Total Expense	2,604,862	3,079,722	3,079,722	3,090,189	3,120,812	3,018,964	3,017,964
Revenue							
Leisure Services	1,206,506	1,828,705	1,828,705	1,709,242	1,709,242	1,709,242	1,709,242
Net Operating Cost	1,398,355	1,251,017	1,251,017	1,380,947	1,411,570	1,309,722	1,308,722

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:31 AM

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

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

Description	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	0	0	220,338	240,474	260,000	250,000	250,000
Overtime	0	0	900	900	900	900	900
FICA	0	0	11,730	18,465	19,959	19,959	19,959
Purchased Other Services	0	0	9,165	3,600	3,600	3,600	3,600
Purchased Property Services	0	0	226,768	335,934	335,934	250,463	250,463
Utilities & Commodities	0	0	30,000	31,092	31,092	31,092	31,092
Supplies	0	0	24,511	9,800	9,800	9,800	9,800
Total Expense	0	0	523,412	640,265	661,285	565,814	565,814
Revenue							
Star Center Programs	0	0	0	531,980	531,980	531,980	531,980
Total Revenue	0	0	0	531,980	531,980	531,980	531,980
Net Operating Cost	0	0	523,412	108,285	129,305	33,834	33,834

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:33 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	145,020	140,000	140,000	168,000	170,000	170,000	170,000
Overtime	2,002	2,500	2,500	2,500	2,500	2,500	2,500
FICA	9,754	10,901	10,901	13,043	13,196	13,196	13,196
Employee Benefits	245	196	196	0	0	0	0
Purchased Property Services	0	0	0	0	0	0	0
Supplies	2,725	5,000	5,000	3,000	3,000	3,000	3,000
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
Total Expense	159,746	159,697	159,697	187,643	189,796	189,796	189,796
Net Operating Cost	159,746	159,697	159,697	187,643	189,796	189,796	189,796

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:36 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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
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	126,092	1	126,092	1	126,092	1	126,092	0	958	0.8%
UAW C674 Recreation Supervisor	1	67,560	1	68,080	1	68,080	1	68,080	1	68,080	0	520	0.8%
UAW C670 Recreation Leader	1	59,334	1	61,471	1	61,471	1	61,471	1	61,471	0	2,137	3.6%
UAW C558 Office Support Specialist	2	106,230	0	0	0	0	0	0	0	0	-2	-106,230	-100.0%
UAW C171 Customer Service Spec	0	0	1	57,317	1	57,317	1	57,317	1	57,317	1	57,317	100.0%
UAW C075 Asst Supt of Recreation	2	166,716	2	170,283	2	170,283	2	170,283	2	170,283	0	3,567	2.1%
UAW C009 Account Clerk II	0	0	1	50,714	1	50,714	1	50,714	1	50,714	1	50,714	100.0%
Total	7	519,974	7	528,957	7	528,957	7	528,957	7	528,957	0	8,983	1.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:38 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	489,755	519,974	519,974	528,957	528,957	528,957	528,957
Other Salary	242	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	7,698	8,900	8,900	12,740	10,000	10,000	10,000
FICA	41,658	40,535	40,535	41,516	41,307	41,307	41,307
Employee Benefits	146,857	108,787	108,787	0	0	0	0
Retirement Benefits	72,003	81,143	81,143	0	0	0	0
Payments to Insurance Fund	31,065	28,891	28,891	0	0	0	0
Purchased Other Services	24,868	21,100	21,100	26,050	26,050	26,050	26,050
Purchased Property Services	2,728	2,875	2,875	2,875	2,875	2,875	2,875
Professional Development	555	850	850	1,410	1,410	1,410	1,410
Utilities & Commodities	9,620	7,200	7,200	10,146	9,500	9,500	9,500
Supplies	21,288	22,700	22,700	23,686	23,686	23,686	23,686
Other	430	1,150	1,150	1,295	1,295	1,295	1,295
Total Expense	848,767	845,105	845,105	649,675	646,080	646,080	646,080
Net Operating Cost	848,767	845,105	845,105	649,675	646,080	646,080	646,080

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:40 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	238,654	223,440	223,440	219,240	227,000	227,000	227,000
Overtime	13,851	28,400	28,400	28,400	28,400	28,400	28,400
FICA	19,889	19,266	19,266	18,944	19,538	19,538	19,538
Employee Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	433	128	128	0	0	0	0
Purchased Property Services	1,539	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	13,860	16,700	16,700	16,700	16,700	16,700	16,700
BOE Billed Services	11,138	0	853	9,625	9,625	9,625	9,625
Total Expense	299,365	291,934	292,787	296,909	305,263	305,263	305,263
Revenue							
Aquatics	55,280	67,100	67,100	42,000	42,000	42,000	42,000
Total Revenue	55,280	67,100	67,100	42,000	42,000	42,000	42,000
Net Operating Cost	244,085	224,834	225,687	254,909	263,263	263,263	263,263

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:42 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 bring in close to 75% back in revenue to the general fund. They provide positive quality of life local experiences for children, families and seniors to enjoy. Examples include the Tram Drivers at Cove Island, the Halloween event, Hay Ride with Santa, and the Easter event and parades and events where our costume characters entertain.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	17,902	31,000	31,000	31,000	33,500	33,500	33,500
Overtime	1,882	5,000	5,000	5,000	5,000	5,000	5,000
FICA	2,754	2,754	2,754	2,754	2,945	2,945	2,945
Payments to Insurance Fund	0	25	25	0	0	0	0
Purchased Property Services	7,695	8,500	8,500	8,500	8,500	8,500	8,500
Supplies	5,008	5,200	5,200	5,200	5,200	5,200	5,200
Total Expense	35,241	52,479	52,479	52,454	55,145	55,145	55,145
Net Operating Cost	35,241	52,479	52,479	52,454	55,145	55,145	55,145

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:44 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	430,690	675,000	454,662	436,165	436,165	436,165	436,165
Overtime	22,542	21,230	20,330	22,542	22,542	22,542	22,542
FICA	35,572	53,262	41,532	35,091	35,091	35,091	35,091
Employee Benefits	2,545	225	225	0	0	0	0
Payments to Insurance Fund	524	4,997	4,997	0	0	0	0
Purchased Other Services	58,041	60,500	51,335	63,450	63,450	63,450	63,450
Purchased Property Services	428,566	413,460	185,709	207,068	207,068	207,068	207,068
Utilities & Commodities	6,374	30,000	0	0	0	0	0
Supplies	73,434	81,100	62,572	82,530	82,530	82,530	81,530
BOE Billed Services	46,526	43,000	47,300	68,750	68,750	68,750	68,750
Total Expense	1,104,814	1,382,774	868,662	915,596	915,596	915,596	914,596
Revenue							
Playground Programs	700,473	696,010	696,010	652,518	652,518	652,518	652,518
Private Sponsorships	0	0	0	1,600	1,600	1,600	1,600
Youth Programs	208,622	687,047	687,047	139,834	139,834	139,834	139,834
Total Revenue	909,095	1,383,057	1,383,057	793,952	793,952	793,952	793,952
Net Operating Cost	195,719	(283)	(514,395)	121,644	121,644	121,644	120,644

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:46 AM

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, 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	67,459	77,084	77,084	77,084	77,084	77,084	77,084
Overtime	9,812	11,000	11,000	11,000	11,000	11,000	11,000
FICA	6,662	6,738	6,738	6,738	6,738	6,738	6,738
Employee Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	124	86	86	0	0	0	0
Purchased Other Services	903	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Property Services	8,832	186,250	171,495	186,250	186,250	179,873	179,873
Supplies	46,764	44,575	49,177	44,575	44,575	44,575	44,575
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
BOE Billed Services	16,373	18,000	18,000	18,000	18,000	18,000	18,000
Total Expense	156,929	347,733	337,580	347,647	347,647	341,270	341,270
Revenue							
Adult Leagues	237,784	227,000	227,000	324,690	324,690	324,690	324,690
Adult Programs	4,347	151,548	151,548	16,620	16,620	16,620	16,620
Total Revenue	242,132	378,548	378,548	341,310	341,310	341,310	341,310
Net Operating Cost	(85,202)	(30,815)	(40,968)	6,337	6,337	(40)	(40)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:49 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C449 Ice Rink Manager	1	96,871	1	101,485	1	101,485	1	101,485	1	101,485	0	4,614	4.8%
UAW C446 Ice Rink Operator	3	154,670	3	157,246	3	157,246	3	157,246	3	157,246	0	2,576	1.7%
UAW C1002 Cust Svcs Rep - T C Rink	1	60,094	1	60,551	1	60,551	1	60,551	1	60,551	0	457	0.8%
Total	5	311,635	5	319,282	5	319,282	5	319,282	5	319,282	0	7,647	2.5%

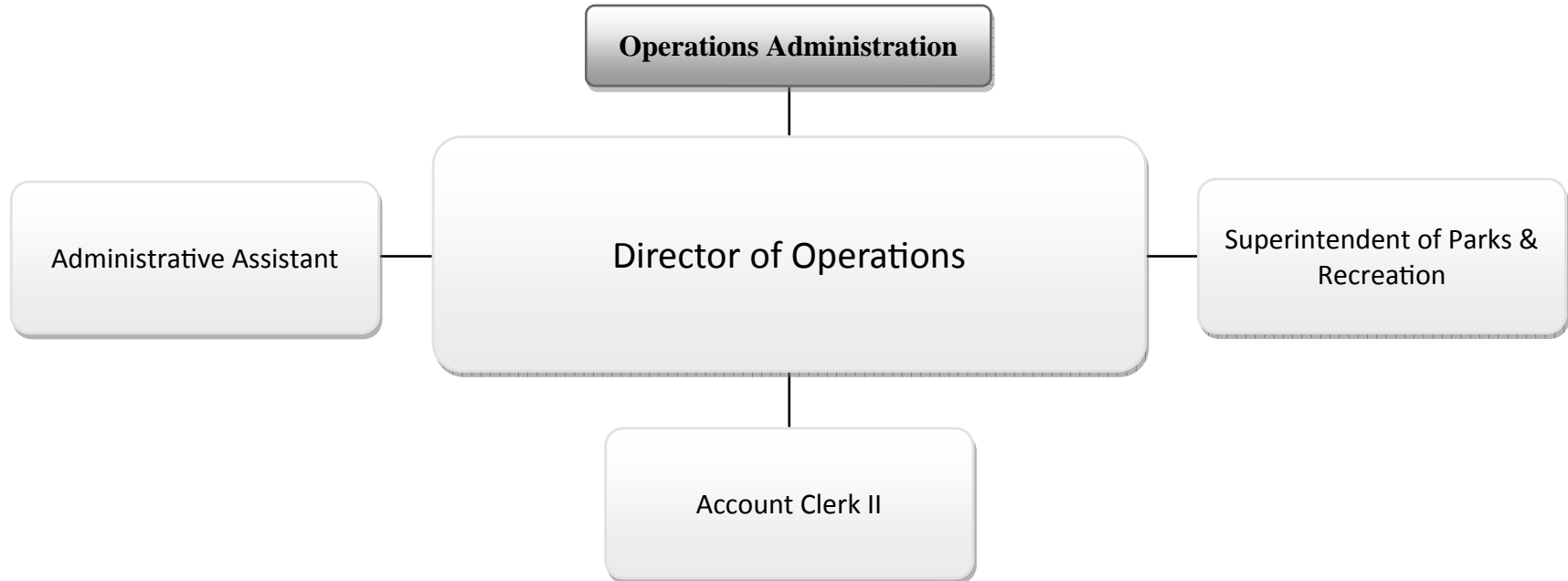
Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:51:51 AM

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Skate Rental	11,558	10,800	10,800	10,300	10,300	10,300	10,300
Total Revenue	880,538	859,300	859,300	871,800	871,800	871,800	871,800
Net Operating Cost	36,817	47,968	47,968	(117,240)	(103,246)	(103,246)	(103,246)

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:51:54 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 SPR Superntdnt of Parks & Re	0	0	1	127,261	1	63,145	1	63,145	1	63,145	1	63,145	100.0%
MAA CEAO Exec Asst-Operations	1	76,969	0	0	0	0	0	0	0	0	-1	-76,969	-100.0%
PP C234 Director of Operations	1	165,132	1	160,457	1	160,457	1	160,457	1	160,457	0	-4,675	-2.8%
MAA C1027 Admin Asst Off of Oper	0	0	1	75,256	1	75,256	1	75,256	1	75,256	1	75,256	100.0%
UAW C009 Account Clerk II	1	48,489	1	50,233	1	50,233	1	50,233	1	50,233	0	1,744	3.6%
BA Budget Adjustment	0	-15,000	0	0	0	0	0	0	0	0	0	15,000	-100.0%
Total	3	275,590	4	413,207	4	349,091	4	349,091	4	349,091	1	73,501	26.7%

Fiscal Year 2019/2020 - Program Report

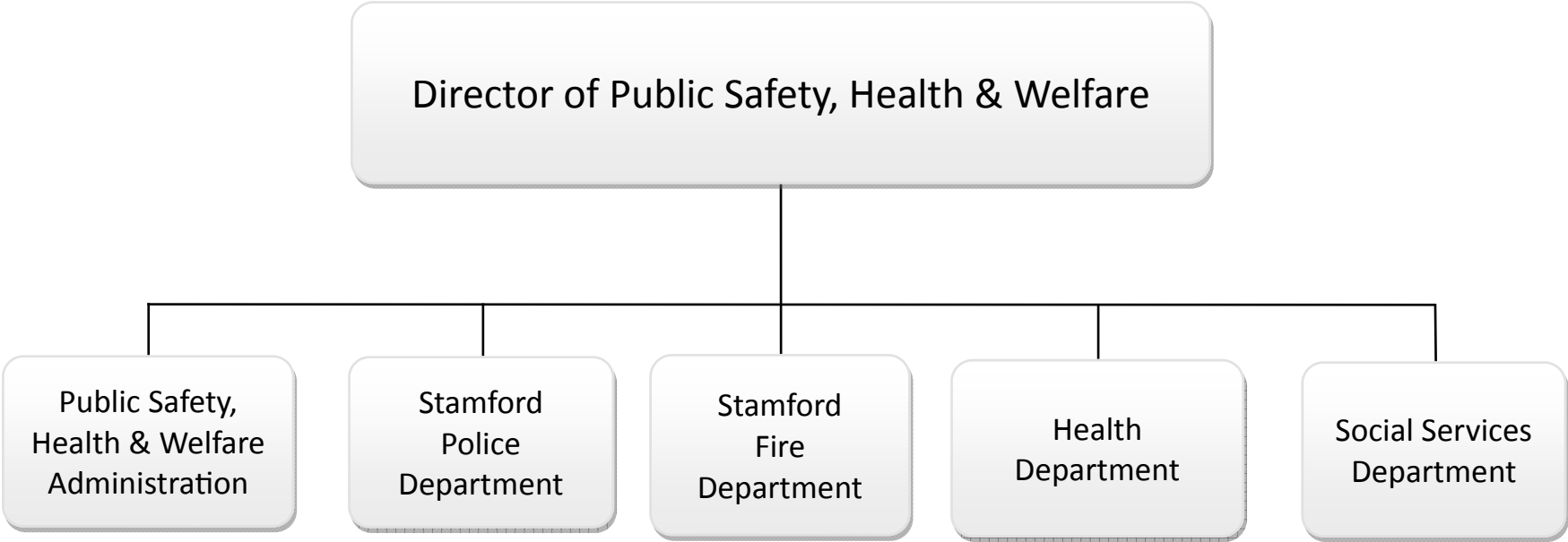
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	287,507	275,590	275,590	413,207	349,091	349,091	349,091
Other Salary	0	0	0	0	0	0	0
Overtime	21,276	20,000	20,000	20,000	20,000	20,000	20,000
FICA	32,076	22,538	22,538	33,140	28,235	28,235	28,235
Employee Benefits	89,391	60,437	60,437	0	0	0	0
Retirement Benefits	21,927	26,110	26,110	0	0	0	0
Payments to Insurance Fund	20,227	47,259	47,259	0	0	0	0
Purchased Other Services	443	750	750	750	750	750	750
Purchased Professional Services	12,000	0	0	0	0	0	0
Purchased Property Services	2,591	2,600	2,600	202,600	177,600	177,600	177,600
Utilities & Commodities	5,128	7,512	7,512	7,512	7,512	7,512	7,512
Supplies	16,529	19,420	19,420	19,420	19,420	19,420	19,420
Total Expense	509,095	482,216	482,216	696,629	602,608	602,608	602,608
Net Operating Cost	509,095	482,216	482,216	696,629	602,608	602,608	602,608

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:51:58 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	373,587	398,961	398,961	308,124	308,124	306,091	304,655
Emer Comm (3350)	4,602,656	5,073,224	5,057,436	4,296,204	4,246,187	4,200,429	4,196,929
Emer Med Svs (3960)	1,665,149	1,723,430	1,724,980	1,804,208	1,804,208	1,804,208	1,804,208
Public Safety, Health & Welfare Admin	6,641,393	7,195,615	7,181,377	6,408,536	6,358,519	6,310,728	6,305,792
Police (3300)	12,300,089	11,885,136	11,872,636	8,163,380	7,985,324	7,961,483	7,853,276
Patrol (3301)	30,325,005	31,063,152	31,143,152	20,911,146	20,683,639	20,683,639	20,434,303
Special Teams (3302)	603,839	625,749	627,749	632,619	632,619	632,619	632,619
Police Training (3303)	2,364,558	2,485,146	2,500,646	2,010,289	1,929,492	1,929,492	1,929,492
Criminal Investigations (3304)	12,412,332	12,650,348	12,645,348	8,830,402	8,778,605	8,778,605	8,622,111
Animal Control (3366)	694,263	721,252	721,252	421,825	421,825	421,825	421,825
Police Department	58,700,087	59,430,783	59,510,783	40,969,661	40,431,504	40,407,663	39,893,626
Volunteer Fire (3410)	2,689,608	3,082,166	3,082,666	3,637,354	2,818,256	2,818,256	2,798,256
Fire Administration (3510)	674,506	714,897	685,497	585,309	585,309	585,309	585,309
Suppression (3521)	44,739,410	44,416,661	44,342,666	33,663,385	33,120,624	33,120,624	32,900,624
Fire Training Center (3533)	785,286	933,136	930,136	706,751	706,751	706,751	701,751
Fire Marshal (3540)	2,231,453	2,310,642	2,315,537	1,916,610	1,690,411	1,690,411	1,682,911
Vehicle & Equip Maint (3550)	889,194	931,453	1,051,140	1,052,659	1,002,159	1,002,159	1,002,159
Stamford Fire Department	52,009,456	52,388,955	52,407,642	41,562,068	39,923,510	39,923,510	39,671,010
Smith House (3710)	390,627	282,594	282,594	22,700	22,700	22,700	22,700
Smith House Nursing Facility	390,627	282,594	282,594	22,700	22,700	22,700	22,700
Dir of Health (3810)	537,118	570,882	571,176	883,823	810,974	765,972	761,072
Laboratory (3811)	538,515	403,658	401,964	268,154	268,154	268,154	268,154
PS Health (3820)	0	0	1,400	0	0	0	0
Private & Parochial Health (3821)	0	0	0	0	0	0	0
Comm Nursing (3822)	825,599	711,517	711,517	627,729	626,114	626,114	595,614
Inspection Svcs (3830)	1,789,324	1,821,022	1,821,022	1,544,193	1,457,875	1,457,875	1,457,875
Health Department	3,690,555	3,507,079	3,507,079	3,323,899	3,163,117	3,118,115	3,082,715
Social Svs (3910)	637,931	669,896	669,896	606,029	606,029	606,029	606,029

Fiscal Year 2019/2020 - Office Summary

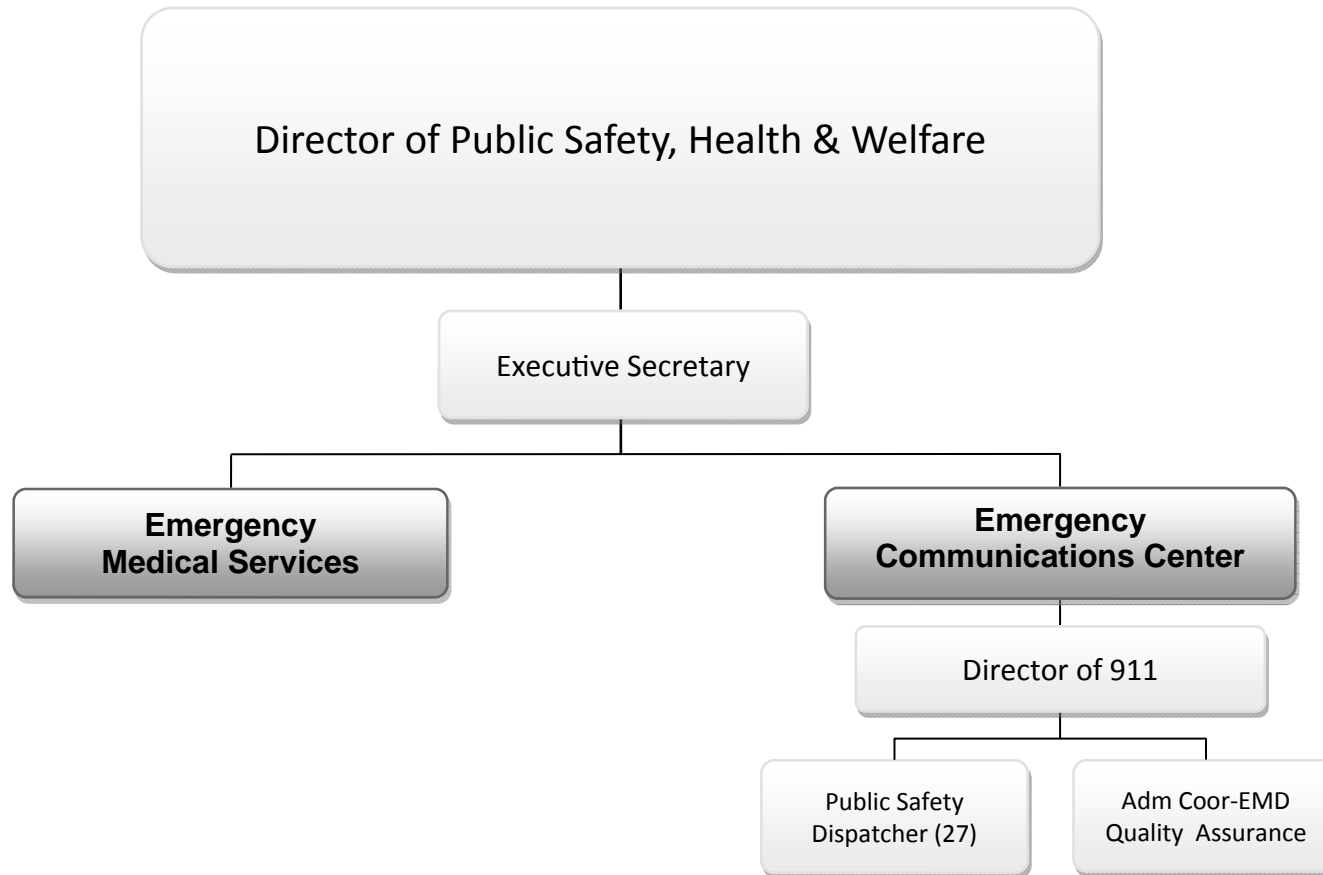
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Social Services	637,931	669,896	669,896	606,029	606,029	606,029	606,029
Total Public Safety, Health & Welfare	122,070,048	123,474,922	123,559,371	92,892,893	90,505,379	90,388,745	89,581,872

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



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:52:00 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	373,587	398,961	398,961	308,124	308,124	306,091	304,655
Emer Comm (3350)	4,602,656	5,073,224	5,057,436	4,296,204	4,246,187	4,200,429	4,196,929
Emer Med Svs (3960)	1,665,149	1,723,430	1,724,980	1,804,208	1,804,208	1,804,208	1,804,208
Total Expense	6,641,393	7,195,615	7,181,377	6,408,536	6,358,519	6,310,728	6,305,792
Revenue							
Emergency Communications Center (3350)	134,140	135,000	135,000	155,000	155,000	155,000	155,000
Total Revenue	134,140	135,000	135,000	155,000	155,000	155,000	155,000
Net Operating Cost	6,507,253	7,060,615	7,046,377	6,253,536	6,203,519	6,155,728	6,150,792

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:52:02 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,912,154	2,492,568	2,492,568	2,577,968	2,531,506	2,483,715	2,482,279
Other Salary	126,314	115,000	115,000	174,052	174,052	174,052	174,052
Overtime	661,923	661,500	661,500	661,500	661,500	661,500	661,500
FICA	242,003	252,727	252,727	261,135	257,580	257,580	254,080
Employee Benefits	766,210	664,808	664,808	0	0	0	0
Retirement Benefits	331,875	313,331	313,331	0	0	0	0
Payments to Insurance Fund	22,121	42,578	42,578	0	0	0	0
Purchased Other Services	437	700	700	700	700	700	700
Purchased Professional Services	1,535,749	1,597,500	1,589,500	1,661,028	1,661,028	1,661,028	1,661,028
Purchased Property Services	80,001	69,000	96,000	69,000	69,000	69,000	69,000
Professional Development	6,824	2,100	10,100	10,100	10,100	10,100	10,100
Utilities & Commodities	79,357	73,910	73,910	73,910	73,910	73,910	73,910
Supplies	876,425	909,893	868,655	919,143	919,143	919,143	919,143
Total Expense	6,641,393	7,195,615	7,181,377	6,408,536	6,358,519	6,310,728	6,305,792
Revenue							
Public Safety, Health & Welfare Admin	134,140	135,000	135,000	155,000	155,000	155,000	155,000
Net Operating Cost	6,507,253	7,060,615	7,046,377	6,253,536	6,203,519	6,155,728	6,150,792

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:05 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 PSA Public Safety Analyst	1	81,910	0	0	0	0	0	0	0	0	-1	-81,910	-100.0%
CBGR CHRGBK to GRANTS	0	-31,114	0	-31,614	0	-31,614	0	-31,614	0	-31,614	0	-500	1.6%
UAW C350 Executive Secretary	1	72,382	1	72,939	1	72,939	1	72,939	1	72,939	0	557	0.8%
PP C197 Dir Pub Safety Hlth&Welf	1	165,132	1	169,896	1	169,896	1	169,896	1	169,896	0	4,764	2.9%
BA Budget Adjustment	0	-5,000	0	0	0	0	0	-2,033	0	-3,469	0	1,531	-30.6%
Total	3	283,310	2	211,221	2	211,221	2	209,188	2	207,752	-1	-75,558	-26.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:07 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	202,030	283,310	283,310	211,221	211,221	209,188	207,752
Other Salary	21,695	0	0	59,052	59,052	59,052	59,052
Overtime	835	1,500	1,500	1,500	1,500	1,500	1,500
FICA	23,186	23,434	23,434	20,791	20,791	20,791	20,791
Employee Benefits	57,466	30,219	30,219	0	0	0	0
Retirement Benefits	31,518	40,446	40,446	0	0	0	0
Payments to Insurance Fund	3,523	4,492	4,492	0	0	0	0
Purchased Other Services	231	600	600	600	600	600	600
Purchased Property Services	28,729	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities	2,931	2,910	2,910	2,910	2,910	2,910	2,910
Supplies	1,444	2,050	2,050	2,050	2,050	2,050	2,050
Total Expense	373,587	398,961	398,961	308,124	308,124	306,091	304,655
Net Operating Cost	373,587	398,961	398,961	308,124	308,124	306,091	304,655

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:10 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	1	62,499	0	0	0	0	0	0	0	0	-1	-62,499	-100.0%
CBGR CHRGBK to GRANTS	0	0	0	29,543	0	29,543	0	29,543	0	29,543	0	29,543	100.0%
UAW C663 Public Safety Disp I	27	2,016,322	27	2,042,354	27	2,042,354	27	2,042,354	27	2,042,354	0	26,032	1.3%
UAW C1025 Adm Coord-EMD Qual Ass	0	0	1	68,430	1	68,430	1	68,430	1	68,430	1	68,430	100.0%
PP 911D Director of 911	1	130,437	1	134,200	1	134,200	1	134,200	1	134,200	0	3,763	2.9%
MAA 911AD Assistant Director 911	0	0	1	92,220	1	45,758	0	0	0	0	0	0	0.0%
Total	29	2,209,258	30	2,366,747	30	2,320,285	29	2,274,527	29	2,274,527	0	65,269	3.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:13 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. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene." ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. The objective is to seamlessly facilitate that flow of information.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,710,124	2,209,258	2,209,258	2,366,747	2,320,285	2,274,527	2,274,527
Other Salary	104,619	115,000	115,000	115,000	115,000	115,000	115,000
Overtime	661,087	660,000	660,000	660,000	660,000	660,000	660,000
FICA	218,817	229,293	229,293	240,344	236,789	236,789	233,289
Employee Benefits	708,744	634,589	634,589	0	0	0	0
Retirement Benefits	300,357	272,885	272,885	0	0	0	0
Payments to Insurance Fund	18,598	38,086	38,086	0	0	0	0
Purchased Other Services	206	100	100	100	100	100	100
Purchased Professional Services	0	8,000	0	0	0	0	0
Purchased Property Services	51,272	59,000	86,000	59,000	59,000	59,000	59,000
Professional Development	6,824	2,100	10,100	10,100	10,100	10,100	10,100
Utilities & Commodities	76,426	71,000	71,000	71,000	71,000	71,000	71,000
Supplies	745,581	773,913	731,125	773,913	773,913	773,913	773,913
Total Expense	4,602,656	5,073,224	5,057,436	4,296,204	4,246,187	4,200,429	4,196,929
Revenue							
False Alarm Fees	134,140	135,000	135,000	155,000	155,000	155,000	155,000
Total Revenue	134,140	135,000	135,000	155,000	155,000	155,000	155,000
Net Operating Cost	4,468,517	4,938,224	4,922,436	4,141,204	4,091,187	4,045,429	4,041,929

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:15 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	1,535,749	1,589,500	1,589,500	1,661,028	1,661,028	1,661,028	1,661,028
Supplies	129,400	133,930	135,480	143,180	143,180	143,180	143,180
Total Expense	1,665,149	1,723,430	1,724,980	1,804,208	1,804,208	1,804,208	1,804,208

Net Operating Cost	1,665,149	1,723,430	1,724,980	1,804,208	1,804,208	1,804,208	1,804,208
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City of Stamford
Office of Public Safety, Health & Welfare
Police Department

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)

Police Administration

Captain (2)

Lieutenant (3)

Sergeant (15)

Police Officer (14)

Computer Technician

Aide/Matron (11)

Account Clerk II

OSS (3)

Body Worn Camera Tech

Executive Secretary

Senior Police Technology Specialist

Special Teams

Patrol

Captain (4)

Lieutenant (4)

Sergeant (21)

Police Officer (147)

Police Training

Captain

Sergeant (2)

Police Officer (5)

Criminal Investigations

Captain

Lieutenant (2)

Sergeant (12)

Police Officer (51)

Executive Secretary

Animal Control

Animal Control Manager

Asst. Animal Control Officer (3)

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:52:17 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	12,300,089	11,885,136	11,872,636	8,163,380	7,985,324	7,961,483	7,853,276
Patrol (3301)	30,325,005	31,063,152	31,143,152	20,911,146	20,683,639	20,683,639	20,434,303
Special Teams (3302)	603,839	625,749	627,749	632,619	632,619	632,619	632,619
Police Training (3303)	2,364,558	2,485,146	2,500,646	2,010,289	1,929,492	1,929,492	1,929,492
Criminal Investigations (3304)	12,412,332	12,650,348	12,645,348	8,830,402	8,778,605	8,778,605	8,622,111
Animal Control (3366)	694,263	721,252	721,252	421,825	421,825	421,825	421,825
Total Expense	58,700,087	59,430,783	59,510,783	40,969,661	40,431,504	40,407,663	39,893,626
Revenue							
Police Administration (3300)	43,449	41,400	41,400	65,200	65,200	65,200	65,200
Patrol (3301)	114,071	100,000	100,000	100,000	100,000	100,000	100,000
Animal Control (3366)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	192,520	176,400	176,400	200,200	200,200	200,200	200,200
Net Operating Cost	58,507,567	59,254,383	59,334,383	40,769,461	40,231,304	40,207,463	39,693,426

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:52:19 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0330 Police Department

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	24,674,028	25,920,737	25,920,737	26,252,204	26,181,040	26,157,199	26,145,943
Other Salary	4,116,481	4,206,889	4,206,889	4,360,844	4,413,292	4,413,292	4,413,292
Overtime	7,156,560	7,596,788	7,596,788	8,397,601	7,977,601	7,977,601	7,477,601
FICA	599,489	631,071	631,071	642,202	635,209	635,209	632,428
Employee Benefits	7,828,469	7,587,548	7,587,548	0	0	0	0
Retirement Benefits	6,816,504	6,523,533	6,523,533	0	0	0	0
Payments to Insurance Fund	6,568,672	5,896,722	5,896,722	0	0	0	0
Purchased Other Services	32,626	52,500	52,500	52,500	52,500	52,500	52,500
Purchased Professional Services	98,688	120,000	120,000	123,000	123,000	123,000	123,000
Purchased Property Services	402,243	478,881	478,881	543,148	542,148	542,148	542,148
Professional Development	73,845	90,000	105,000	90,000	90,000	90,000	90,000
Utilities & Commodities	631,815	683,672	745,172	764,972	764,972	764,972	764,972
Supplies	584,599	646,971	650,471	730,271	691,271	691,271	691,271
Community & Cultural	4,877	15,000	15,000	15,000	15,000	15,000	15,000
Other	4,305	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-893,115	-1,025,000	-1,025,000	-1,007,552	-1,060,000	-1,060,000	-1,060,000
Total Expense	58,700,087	59,430,783	59,510,783	40,969,661	40,431,504	40,407,663	39,893,626
Revenue							
Police Department	192,520	176,400	176,400	200,200	200,200	200,200	200,200
Net Operating Cost	58,507,567	59,254,383	59,334,383	40,769,461	40,231,304	40,207,463	39,693,426

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:22 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 SPTS Sr Police Tech Specialist	0	0	1	93,201	1	46,245	1	46,245	1	46,245	1	46,245	100.0%
PP C904 Asst Police Chief	2	268,529	2	276,165	2	276,165	2	276,165	2	276,165	0	7,636	2.8%
POL C631 Police Sergeant	16	1,543,752	15	1,459,105	15	1,459,105	15	1,459,105	15	1,459,105	-1	-84,647	-5.5%
POL C629 Police Officer	17	1,375,652	14	1,154,761	14	1,154,761	14	1,154,761	14	1,154,761	-3	-220,891	-16.1%
POL C625 Police Lieutenant	3	334,567	3	337,310	3	337,310	3	337,310	3	337,310	0	2,743	0.8%
UAW C618 Police Clerk-Matron	1	50,170	1	50,550	1	50,550	1	50,550	1	50,550	0	380	0.8%
PP C617 Police Chief	1	139,366	1	143,387	1	143,387	1	143,387	1	143,387	0	4,021	2.9%
POL C616 Police Captain	2	255,120	2	257,506	2	257,506	2	257,506	2	257,506	0	2,386	0.9%
UAW C612 Police Aide	10	511,105	10	525,108	10	525,108	10	525,108	10	525,108	0	14,003	2.7%
UAW C558 Office Support Specialist	4	190,321	4	190,710	4	166,502	3	142,661	3	142,661	-1	-47,660	-25.0%
UAW C350 Executive Secretary	0	0	1	64,371	1	64,371	1	64,371	1	64,371	1	64,371	100.0%
UAW C155 Computer Technician	1	77,604	1	78,298	1	78,298	1	78,298	1	78,298	0	694	0.9%
UAW C1024 Body Worn Camera Tech	1	57,047	1	73,969	1	73,969	1	73,969	1	73,969	0	16,922	29.7%
UAW C009 Account Clerk II	1	56,635	1	58,677	1	58,677	1	58,677	1	58,677	0	2,042	3.6%
BA Budget Adjustment	0	-50,000	0	0	0	0	0	0	0	0	0	50,000	-100.0%
Total	59	4,809,868	57	4,763,118	57	4,691,954	56	4,668,113	56	4,668,113	-3	-141,755	-2.9%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:24 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,522,290	4,809,868	4,809,868	4,763,118	4,691,954	4,668,113	4,668,113
Other Salary	1,438,478	1,573,768	1,573,768	1,568,520	1,620,968	1,620,968	1,620,968
Overtime	1,527,785	1,173,311	1,173,311	1,501,000	1,401,000	1,401,000	1,294,617
FICA	125,892	126,838	126,838	124,852	122,960	122,960	121,136
Employee Benefits	2,026,665	1,754,943	1,754,943	0	0	0	0
Retirement Benefits	1,374,589	1,202,743	1,202,743	0	0	0	0
Payments to Insurance Fund	1,156,878	1,093,624	1,093,624	0	0	0	0
Purchased Other Services	10,635	10,500	10,500	10,500	10,500	10,500	10,500
Purchased Professional Services	69,689	90,000	90,000	90,000	90,000	90,000	90,000
Purchased Property Services	344,152	410,599	410,599	421,500	421,500	421,500	421,500
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	248,518	332,500	311,500	334,500	334,500	334,500	334,500
Supplies	343,328	325,971	334,471	351,471	346,471	346,471	346,471
Other	4,305	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-893,115	-1,025,000	-1,025,000	-1,007,552	-1,060,000	-1,060,000	-1,060,000
Total Expense	12,300,089	11,885,136	11,872,636	8,163,380	7,985,324	7,961,483	7,853,276
Revenue							
Bingo Permits-Police	942	200	200	4,000	4,000	4,000	4,000
Police-Miscellaneous	41,018	40,000	40,000	60,000	60,000	60,000	60,000
Raffle & Bazaar Permits	1,490	1,200	1,200	1,200	1,200	1,200	1,200
Total Revenue	43,449	41,400	41,400	65,200	65,200	65,200	65,200
Net Operating Cost	12,256,640	11,843,736	11,831,236	8,098,180	7,920,124	7,896,283	7,788,076

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:26 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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			
POL C631 Police Sergeant	21	2,017,587	21	2,029,957	21	2,029,957	21	2,029,957	21	2,029,957	0	12,370	0.6%
POL C629 Police Officer	146	11,614,125	147	11,704,962	147	11,704,962	147	11,704,962	147	11,704,962	1	90,837	0.8%
POL C625 Police Lieutenant	4	445,206	4	446,930	4	446,930	4	446,930	4	446,930	0	1,724	0.4%
POL C616 Police Captain	4	505,990	4	505,262	4	505,262	4	505,262	4	505,262	0	-728	-0.1%
Total	175	14,582,908	176	14,687,111	176	14,687,111	176	14,687,111	176	14,687,111	1	104,203	0.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:28 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	13,917,221	14,582,908	14,582,908	14,687,111	14,687,111	14,687,111	14,687,111
Other Salary	1,869,294	1,855,675	1,855,675	1,937,375	1,937,375	1,937,375	1,937,375
Overtime	2,841,300	3,268,721	3,268,721	3,560,000	3,340,000	3,340,000	3,090,760
FICA	295,769	315,728	315,728	321,741	318,234	318,234	318,138
Employee Benefits	3,843,818	3,922,363	3,922,363	0	0	0	0
Retirement Benefits	3,598,806	3,625,278	3,625,278	0	0	0	0
Payments to Insurance Fund	3,617,872	3,224,310	3,224,310	0	0	0	0
Purchased Property Services	12,398	15,250	15,250	68,000	67,000	67,000	67,000
Utilities & Commodities	303,253	221,919	301,919	301,919	301,919	301,919	301,919
Supplies	25,275	31,000	31,000	35,000	32,000	32,000	32,000
Total Expense	30,325,005	31,063,152	31,143,152	20,911,146	20,683,639	20,683,639	20,434,303
Revenue							
Moving Vehicle Fines	114,071	100,000	100,000	100,000	100,000	100,000	100,000
Total Revenue	114,071	100,000	100,000	100,000	100,000	100,000	100,000
Net Operating Cost	30,210,934	30,963,152	31,043,152	20,811,146	20,583,639	20,583,639	20,334,303

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:30 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	26,291	22,190	22,190	26,000	26,000	26,000	26,000
Overtime	526,355	529,601	529,601	529,601	529,601	529,601	529,601
FICA	6,009	8,796	8,796	8,856	8,856	8,856	8,856
Purchased Professional Services	0	0	0	3,000	3,000	3,000	3,000
Utilities & Commodities	34,825	48,662	50,662	48,662	48,662	48,662	48,662
Supplies	10,359	16,500	16,500	16,500	16,500	16,500	16,500
Total Expense	603,839	625,749	627,749	632,619	632,619	632,619	632,619

Net Operating Cost	603,839	625,749	627,749	632,619	632,619	632,619	632,619
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Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:33 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	189,644	2	193,084	2	193,084	2	193,084	2	193,084	0	3,440	1.8%
POL C629 Police Officer	5	420,890	5	424,045	5	424,045	5	424,045	5	424,045	0	3,155	0.7%
POL C616 Police Captain	1	127,185	1	128,628	1	128,628	1	128,628	1	128,628	0	1,443	1.1%
Total	8	737,719	8	745,757	8	745,757	8	745,757	8	745,757	0	8,038	1.1%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:35 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	739,574	737,719	737,719	745,757	745,757	745,757	745,757
Other Salary	65,362	83,987	83,987	79,649	79,649	79,649	79,649
Overtime	613,920	652,000	652,000	752,000	702,000	702,000	702,000
FICA	21,739	23,491	23,491	25,144	24,347	24,347	24,347
Employee Benefits	272,325	302,617	302,617	0	0	0	0
Retirement Benefits	210,404	166,192	166,192	0	0	0	0
Payments to Insurance Fund	168,274	169,701	169,701	0	0	0	0
Purchased Property Services	5,348	5,648	5,648	5,648	5,648	5,648	5,648
Professional Development	73,845	90,000	105,000	90,000	90,000	90,000	90,000
Utilities & Commodities	2,731	4,291	4,791	3,591	3,591	3,591	3,591
Supplies	191,036	249,500	249,500	308,500	278,500	278,500	278,500
Total Expense	2,364,558	2,485,146	2,500,646	2,010,289	1,929,492	1,929,492	1,929,492
Net Operating Cost	2,364,558	2,485,146	2,500,646	2,010,289	1,929,492	1,929,492	1,929,492

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:37 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	11	1,028,115	12	1,164,404	12	1,164,404	12	1,164,404	12	1,164,404	1	136,289	13.3%
POL C629 Police Officer	49	4,116,602	51	4,229,434	51	4,229,434	51	4,229,434	51	4,229,434	2	112,832	2.7%
POL C625 Police Lieutenant	2	221,628	2	223,040	2	223,040	2	223,040	2	223,040	0	1,412	0.6%
POL C616 Police Captain	1	126,335	1	127,278	1	127,278	1	127,278	1	127,278	0	943	0.7%
UAW C558 Office Support Specialist	1	53,215	0	0	0	0	0	0	0	0	-1	-53,215	-100.0%
UAW C350 Executive Secretary	0	0	1	64,471	1	64,471	1	64,471	1	64,471	1	64,471	100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-11,256	0	-11,256	0	-11,256	100.0%
Total	64	5,545,895	67	5,808,627	67	5,808,627	67	5,797,371	67	5,797,371	3	251,476	4.5%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:39 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	5,251,014	5,545,895	5,545,895	5,808,627	5,808,627	5,808,627	5,797,371
Other Salary	657,369	612,469	612,469	690,500	690,500	690,500	690,500
Overtime	1,625,205	1,943,155	1,943,155	2,025,000	1,975,000	1,975,000	1,830,623
FICA	124,786	130,732	130,732	135,875	135,078	135,078	134,217
Employee Benefits	1,602,655	1,529,057	1,529,057	0	0	0	0
Retirement Benefits	1,608,853	1,490,443	1,490,443	0	0	0	0
Payments to Insurance Fund	1,430,321	1,225,613	1,225,613	0	0	0	0
Purchased Other Services	21,990	27,000	27,000	27,000	27,000	27,000	27,000
Purchased Property Services	40,345	47,384	47,384	48,000	48,000	48,000	48,000
Utilities & Commodities	39,152	72,400	72,400	72,400	72,400	72,400	72,400
Supplies	5,765	11,200	6,200	8,000	7,000	7,000	7,000
Community & Cultural	4,877	15,000	15,000	15,000	15,000	15,000	15,000
Total Expense	12,412,332	12,650,348	12,645,348	8,830,402	8,778,605	8,778,605	8,622,111
Net Operating Cost	12,412,332	12,650,348	12,645,348	8,830,402	8,778,605	8,778,605	8,622,111

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:42 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	166,792	3	169,444	3	169,444	3	169,444	3	169,444	0	2,652	1.6%
MAA C035 Animal Control Mgr	1	77,555	1	78,147	1	78,147	1	78,147	1	78,147	0	592	0.8%
Total	4	244,347	4	247,591	4	247,591	4	247,591	4	247,591	0	3,244	1.3%

Fiscal Year 2019/2020 - Program Report

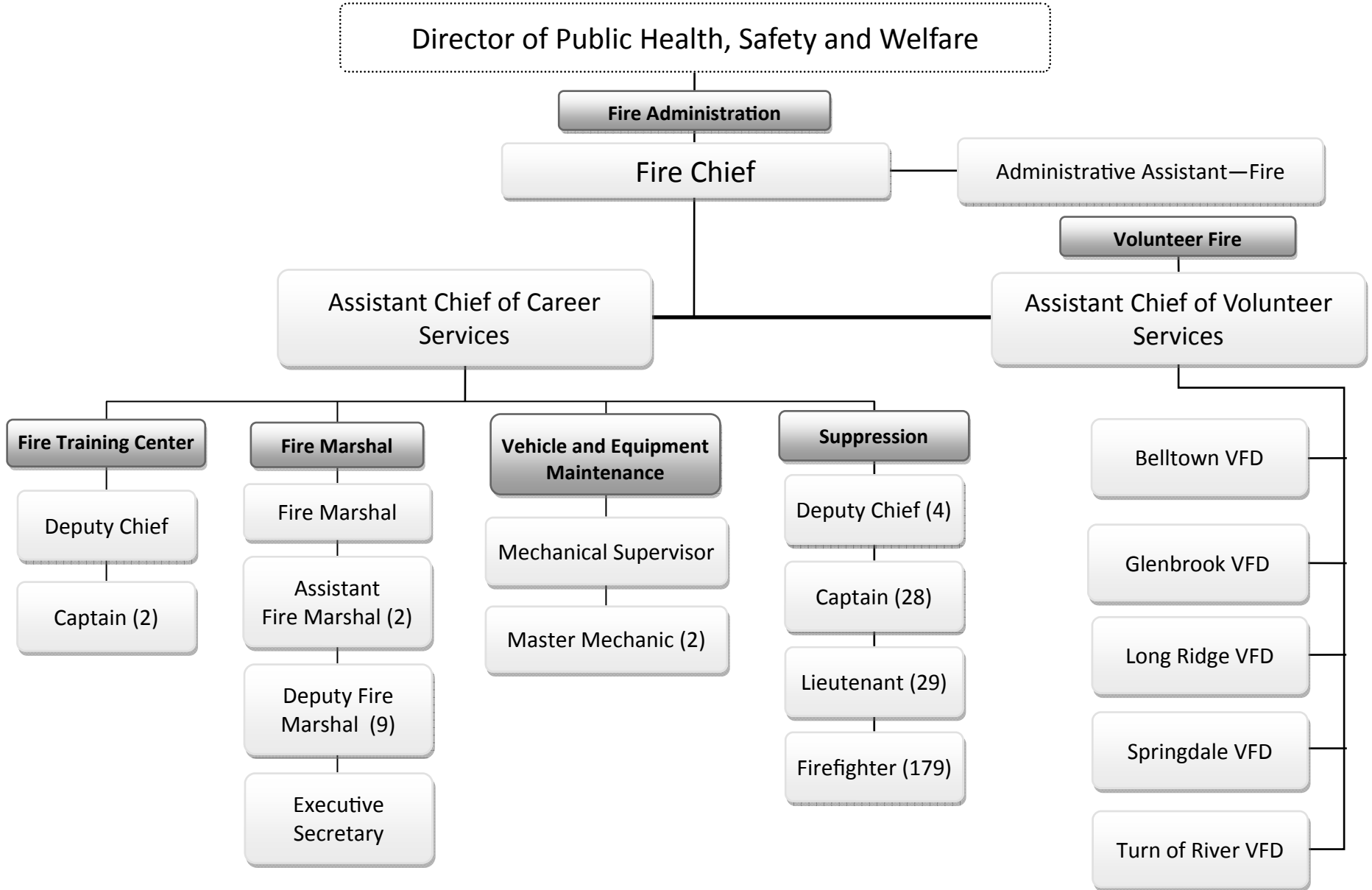
7/16/2019 - 11:52:44 AM

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	243,930	244,347	244,347	247,591	247,591	247,591	247,591
Other Salary	59,687	58,800	58,800	58,800	58,800	58,800	58,800
Overtime	21,995	30,000	30,000	30,000	30,000	30,000	30,000
FICA	25,294	25,486	25,486	25,734	25,734	25,734	25,734
Employee Benefits	83,006	78,568	78,568	0	0	0	0
Retirement Benefits	23,852	38,877	38,877	0	0	0	0
Payments to Insurance Fund	195,327	183,474	183,474	0	0	0	0
Purchased Other Services	0	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	28,999	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	0	0	0	0	0	0	0
Utilities & Commodities	3,336	3,900	3,900	3,900	3,900	3,900	3,900
Supplies	8,837	12,800	12,800	10,800	10,800	10,800	10,800
Total Expense	694,263	721,252	721,252	421,825	421,825	421,825	421,825
Revenue							
Transfer In - Dog Fund	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Net Operating Cost	659,263	686,252	686,252	386,825	386,825	386,825	386,825

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



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:52:46 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	2,689,608	3,082,166	3,082,666	3,637,354	2,818,256	2,818,256	2,798,256
Fire Administration (3510)	674,506	714,897	685,497	585,309	585,309	585,309	585,309
Suppression (3521)	44,739,410	44,416,661	44,342,666	33,663,385	33,120,624	33,120,624	32,900,624
Fire Training Center (3533)	785,286	933,136	930,136	706,751	706,751	706,751	701,751
Fire Marshal (3540)	2,231,453	2,310,642	2,315,537	1,916,610	1,690,411	1,690,411	1,682,911
Vehicle & Equip Maint (3550)	889,194	931,453	1,051,140	1,052,659	1,002,159	1,002,159	1,002,159
Total Expense	52,009,456	52,388,955	52,407,642	41,562,068	39,923,510	39,923,510	39,671,010
Revenue							
Fire Marshal (3540)	1,339	500	500	500	500	500	500
Total Revenue	1,339	500	500	500	500	500	500
Net Operating Cost	52,008,117	52,388,455	52,407,142	41,561,568	39,923,010	39,923,010	39,670,510

Fiscal Year 2019/2020 - Department/Division Summary by Category

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	22,651,532	23,621,541	23,636,451	23,967,871	23,770,031	23,770,031	23,770,031
Other Salary	3,583,718	3,655,667	3,655,667	3,685,690	3,670,690	3,670,690	3,660,690
Overtime	6,001,879	5,807,495	5,809,944	6,535,000	6,010,000	6,010,000	5,802,500
FICA	476,914	498,608	499,936	515,222	504,102	504,102	504,102
Employee Benefits	7,080,686	6,652,611	6,652,611	0	0	0	0
Retirement Benefits	5,561,638	4,972,460	4,972,460	0	0	0	0
Payments to Insurance Fund	1,337,071	1,243,484	1,243,484	0	0	0	0
Purchased Other Services	1,407	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	30,200	35,000	46,000	45,000	45,000	45,000	45,000
Purchased Property Services	210,024	235,000	243,000	341,000	316,000	316,000	311,000
Professional Development	75,956	133,000	128,000	133,000	133,000	133,000	128,000
Utilities & Commodities	1,782,968	1,951,293	1,911,293	1,953,099	1,932,599	1,932,599	1,932,599
Supplies	797,365	817,426	843,426	896,598	871,598	871,598	866,598
Volunteer Fire Dept	2,418,099	2,763,870	2,763,870	3,488,088	2,668,990	2,668,990	2,648,990
Total Expense	52,009,456	52,388,955	52,407,642	41,562,068	39,923,510	39,923,510	39,671,010
Revenue							
Stamford Fire Department	1,339	500	500	500	500	500	500
Net Operating Cost	52,008,117	52,388,455	52,407,142	41,561,568	39,923,010	39,923,010	39,670,510

Fiscal Year 2019/2020 - Program Full Time Salary Report

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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	140,336	1	144,385	1	144,385	1	144,385	1	144,385	0	4,049	2.9%
Total	1	140,336	1	144,385	1	144,385	1	144,385	1	144,385	0	4,049	2.9%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:52:52 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., Bell town Fire Co., Springdale Fire Co., Turn of River Fire Co., and the Long Ridge Fire Co. All City operating costs associated with the Volunteer Fire Service are contained within this program. This includes personnel costs associated with all employees of Long Ridge and Bell town, as well as the Assistant Chief of Volunteer Services.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	137,450	140,336	140,336	144,385	144,385	144,385	144,385
FICA	2,279	2,326	2,326	2,176	2,176	2,176	2,176
Employee Benefits	25,540	24,175	24,175	0	0	0	0
Retirement Benefits	13,745	14,034	14,034	0	0	0	0
Payments to Insurance Fund	90,537	135,320	135,320	0	0	0	0
Utilities & Commodities	1,958	2,105	2,605	2,705	2,705	2,705	2,705
Volunteer Fire Dept	2,418,099	2,763,870	2,763,870	3,488,088	2,668,990	2,668,990	2,648,990
Total Expense	2,689,608	3,082,166	3,082,666	3,637,354	2,818,256	2,818,256	2,798,256
Net Operating Cost	2,689,608	3,082,166	3,082,666	3,637,354	2,818,256	2,818,256	2,798,256

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:55 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	-31,114	0	-31,614	0	-31,614	0	-31,614	0	-31,614	0	-500	1.6%
MAA C995 Admin Asst-Fire	1	87,748	1	88,418	1	88,418	1	88,418	1	88,418	0	670	0.8%
PP C369 Fire Chief	1	160,726	1	165,242	1	165,242	1	165,242	1	165,242	0	4,516	2.8%
PP C062C Asst Fire Chief CS	1	144,086	1	148,135	1	148,135	1	148,135	1	148,135	0	4,049	2.8%
Total	3	361,446	3	370,181	3	370,181	3	370,181	3	370,181	0	8,735	2.4%

Fiscal Year 2019/2020 - Program Report

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

The Administration of the Stamford Fire Department consists of the Fire Chief, the Assistant Chief of Career Services, the Assistant Chief of Volunteer Services, and an Administrative Assistant. Long-term vision, strategic planning, policy creation and adoption, budget administration, payroll, and records management, are all its responsibility.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	354,840	361,446	361,446	370,181	370,181	370,181	370,181
Other Salary	26,092	26,293	26,293	26,939	26,939	26,939	26,939
Overtime	29,980	30,000	30,000	60,000	60,000	60,000	60,000
FICA	6,189	6,295	6,295	6,889	6,889	6,889	6,889
Employee Benefits	70,661	68,143	68,143	0	0	0	0
Retirement Benefits	74,416	87,616	87,616	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Purchased Other Services	115	500	500	500	500	500	500
Purchased Professional Services	10,200	5,000	5,000	15,000	15,000	15,000	15,000
Purchased Property Services	36,737	52,000	41,000	58,000	58,000	58,000	58,000
Professional Development	2,000	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	27,775	34,500	16,100	17,100	17,100	17,100	17,100
Supplies	21,546	24,700	24,700	24,700	24,700	24,700	24,700
Total Expense	674,506	714,897	685,497	585,309	585,309	585,309	585,309
Net Operating Cost	674,506	714,897	685,497	585,309	585,309	585,309	585,309

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:52:59 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	2,771,628	29	2,798,805	29	2,798,805	29	2,798,805	29	2,798,805	0	27,177	1.0%
FIR C371 Firefighter	179	14,793,776	179	14,842,943	179	14,842,943	179	14,842,943	179	14,842,943	0	49,167	0.3%
FIR C368 Fire Captain	28	3,091,762	28	3,116,184	28	3,116,184	28	3,116,184	28	3,116,184	0	24,422	0.8%
FIR C205 Deputy Fire Chief	4	501,302	4	505,042	4	505,042	4	505,042	4	505,042	0	3,740	0.7%
Total	240	21,158,468	240	21,262,974	240	21,262,974	240	21,262,974	240	21,262,974	0	104,506	0.5%

Fiscal Year 2019/2020 - Program Report

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

The Line Division responds to 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	20,381,301	21,158,468	21,158,468	21,262,974	21,262,974	21,262,974	21,262,974
Other Salary	3,374,290	3,400,820	3,400,820	3,430,197	3,415,197	3,415,197	3,405,197
Overtime	5,575,739	5,352,495	5,352,495	6,000,000	5,500,000	5,500,000	5,300,000
FICA	430,787	450,469	450,469	462,546	454,785	454,785	454,785
Employee Benefits	6,537,528	6,032,634	6,032,634	0	0	0	0
Retirement Benefits	4,986,100	4,513,581	4,513,581	0	0	0	0
Payments to Insurance Fund	1,144,206	1,017,198	1,017,198	0	0	0	0
Purchased Professional Services	20,000	30,000	41,000	30,000	30,000	30,000	30,000
Purchased Property Services	28,472	32,000	18,505	32,000	32,000	32,000	27,000
Utilities & Commodities	1,726,070	1,883,570	1,856,070	1,896,070	1,876,070	1,876,070	1,876,070
Supplies	534,917	545,426	501,426	549,598	549,598	549,598	544,598
Total Expense	44,739,410	44,416,661	44,342,666	33,663,385	33,120,624	33,120,624	32,900,624
Net Operating Cost	44,739,410	44,416,661	44,342,666	33,663,385	33,120,624	33,120,624	32,900,624

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:04 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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			
FIR C368 Fire Captain	2	232,441	2	233,972	2	233,972	2	233,972	2	233,972	0	1,531	0.7%
FIR C205 Deputy Fire Chief	1	130,681	1	131,031	1	131,031	1	131,031	1	131,031	0	350	0.3%
Total	3	363,122	3	365,003	3	365,003	3	365,003	3	365,003	0	1,881	0.5%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:06 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	354,810	363,122	363,122	365,003	365,003	365,003	365,003
Other Salary	33,954	55,206	55,206	55,206	55,206	55,206	55,206
Overtime	184,412	140,000	140,000	140,000	140,000	140,000	140,000
FICA	8,208	8,414	8,414	8,442	8,442	8,442	8,442
Employee Benefits	25,540	146,449	146,449	0	0	0	0
Retirement Benefits	84,434	71,641	71,641	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Purchased Property Services	948	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	73,956	127,000	122,000	127,000	127,000	127,000	122,000
Utilities & Commodities	5,069	6,100	8,100	8,300	8,300	8,300	8,300
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800
Total Expense	785,286	933,136	930,136	706,751	706,751	706,751	701,751
Net Operating Cost	785,286	933,136	930,136	706,751	706,751	706,751	701,751

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:08 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	231,189	2	233,069	2	233,069	2	233,069	2	233,069	0	1,880	0.8%
FIR C963 Fire Marshal	1	131,930	1	132,761	1	132,761	1	132,761	1	132,761	0	831	0.6%
UAW C350 Executive Secretary	1	63,784	1	64,371	1	64,371	1	64,371	1	64,371	0	587	0.9%
FIR C203 Deputy Fire Marshal	9	903,817	11	1,108,920	9	911,080	9	911,080	9	911,080	0	7,263	0.8%
Total	13	1,330,720	15	1,539,121	13	1,341,281	13	1,341,281	13	1,341,281	0	10,561	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:10 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,163,574	1,330,720	1,330,720	1,539,121	1,341,281	1,341,281	1,341,281
Other Salary	117,600	140,927	140,927	140,927	140,927	140,927	140,927
Overtime	94,529	150,000	150,000	175,000	150,000	150,000	142,500
FICA	23,316	24,551	24,551	27,956	24,597	24,597	24,597
Employee Benefits	370,335	320,773	320,773	0	0	0	0
Retirement Benefits	373,975	259,217	259,217	0	0	0	0
Payments to Insurance Fund	60,466	53,754	53,754	0	0	0	0
Purchased Other Services	1,292	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	0	0	2,495	0	0	0	0
Utilities & Commodities	18,942	21,200	23,600	24,106	24,106	24,106	24,106
Supplies	7,423	8,500	8,500	8,500	8,500	8,500	8,500
Total Expense	2,231,453	2,310,642	2,315,537	1,916,610	1,690,411	1,690,411	1,682,911
Revenue							
Fire - Miscellaneous	1,339	500	500	500	500	500	500
Total Revenue	1,339	500	500	500	500	500	500
Net Operating Cost	2,230,114	2,310,142	2,315,037	1,916,110	1,689,911	1,689,911	1,682,411

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:12 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	177,064	2	177,064	2	177,064	2	177,064	0	17,434	10.9%
FIR C551 Mechanical Supv-Fire	1	107,819	1	109,143	1	109,143	1	109,143	1	109,143	0	1,324	1.2%
Total	3	267,449	3	286,207	3	286,207	3	286,207	3	286,207	0	18,758	7.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:14 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	259,556	267,449	282,359	286,207	286,207	286,207	286,207
Other Salary	31,781	32,421	32,421	32,421	32,421	32,421	32,421
Overtime	117,219	135,000	137,449	160,000	160,000	160,000	160,000
FICA	6,135	6,553	7,881	7,213	7,213	7,213	7,213
Employee Benefits	51,081	60,437	60,437	0	0	0	0
Retirement Benefits	28,968	26,371	26,371	0	0	0	0
Payments to Insurance Fund	13,954	12,404	12,404	0	0	0	0
Purchased Property Services	143,867	150,000	180,000	250,000	225,000	225,000	225,000
Utilities & Commodities	3,153	3,818	4,818	4,818	4,318	4,318	4,318
Supplies	233,479	237,000	307,000	312,000	287,000	287,000	287,000
Total Expense	889,194	931,453	1,051,140	1,052,659	1,002,159	1,002,159	1,002,159
Net Operating Cost	889,194	931,453	1,051,140	1,052,659	1,002,159	1,002,159	1,002,159

Fiscal Year 2019/2020 - Program Report

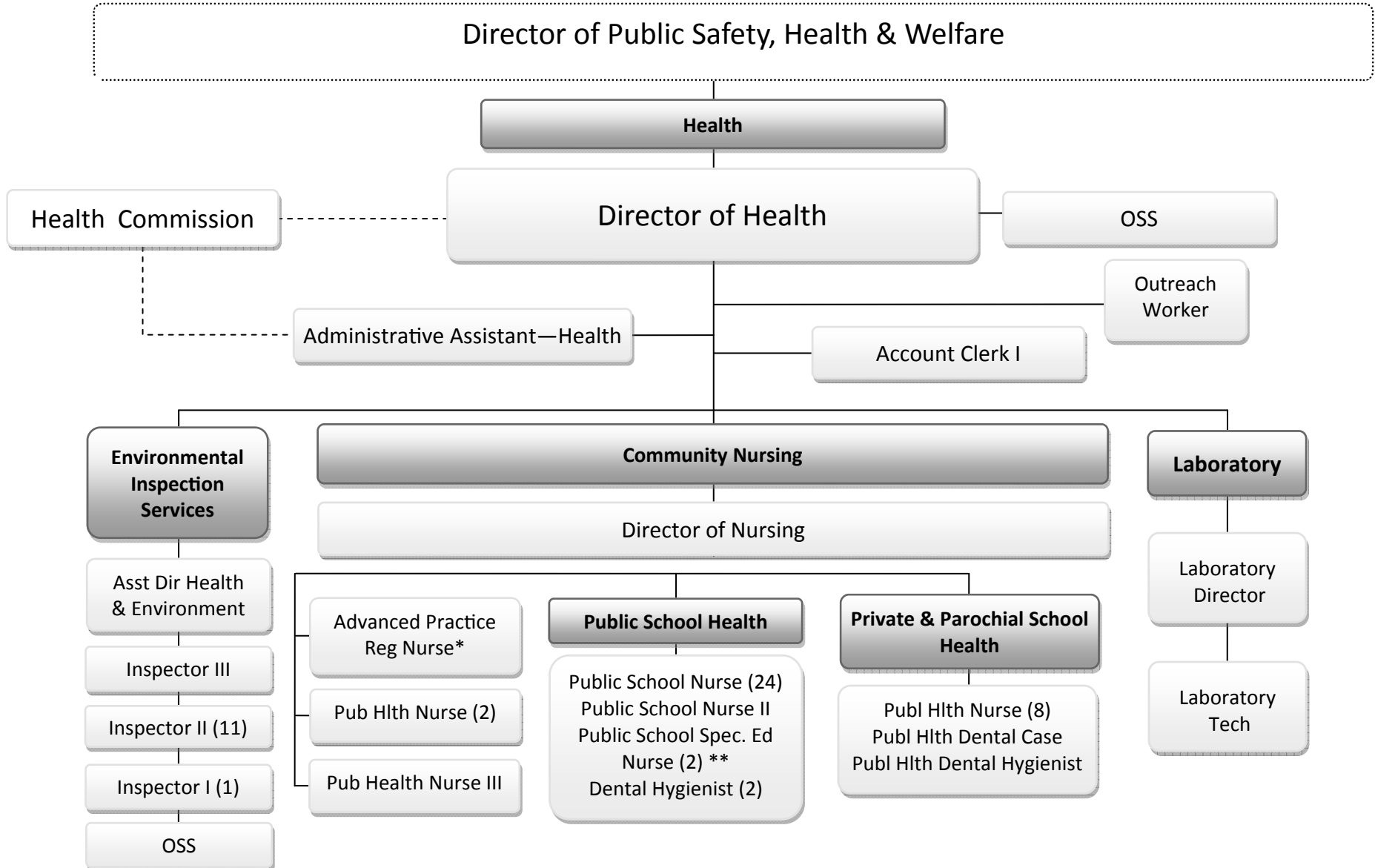
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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0370 Smith House Nursing Facility
Program: 3710 Smith House Administration
Program Description:

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	0	10,807	10,807	0	0	0	0
Payments to Insurance Fund	354,137	249,087	249,087	0	0	0	0
Purchased Other Services	0	0	0	0	0	0	0
Purchased Professional Services	-2,975	0	0	0	0	0	0
Purchased Property Services	39,465	22,700	22,700	22,700	22,700	22,700	22,700
Utilities & Commodities	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total Expense	390,627	282,594	282,594	22,700	22,700	22,700	22,700
Revenue							
Smith House-Commercial Ins/Managed Care	0	0	0	0	0	0	0
Smith House-Guarantor/Private Pay	0	0	0	0	0	0	0
Smith House-Medicaid	0	0	0	0	0	0	0
Smith House-Medicare A	0	0	0	0	0	0	0
Smith House-Medicare B	0	0	0	0	0	0	0
Smith House-Miscellaneous	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	390,627	282,594	282,594	22,700	22,700	22,700	22,700

City of Stamford²²⁰
 Office of Public Safety, Health and Welfare
 Department of Health



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

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:53:19 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 injury, and proactively protect the health, safety, and well-being of the public and our city environment.

Description	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	537,118	570,882	571,176	883,823	810,974	765,972	761,072
Laboratory (3811)	538,515	403,658	401,964	268,154	268,154	268,154	268,154
PS Health (3820)	0	0	1,400	0	0	0	0
Private & Parochial Health (3821)	0	0	0	0	0	0	0
Comm Nursing (3822)	825,599	711,517	711,517	627,729	626,114	626,114	595,614
Inspection Svcs (3830)	1,789,324	1,821,022	1,821,022	1,544,193	1,457,875	1,457,875	1,457,875
Total Expense	3,690,555	3,507,079	3,507,079	3,323,899	3,163,117	3,118,115	3,082,715
Revenue							
Laboratory (3811)	16,805	32,000	32,000	8,000	8,000	8,000	8,000
Public School Health (3820)	38,420	40,000	40,000	40,000	40,000	40,000	40,000
Private & Parochial Health (3821)	447,544	425,000	425,000	0	0	0	0
Community Nursing (3822)	20,069	34,500	34,500	34,500	34,500	34,500	34,500
Inspection Services (3830)	1,459,964	1,561,250	1,561,250	1,561,250	1,561,250	1,561,250	1,561,250
Total Revenue	1,982,802	2,092,750	2,092,750	1,643,750	1,643,750	1,643,750	1,643,750
Net Operating Cost	1,707,752	1,414,329	1,414,329	1,680,149	1,519,367	1,474,365	1,438,965

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:53:22 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,547,606	4,499,652	4,498,652	4,895,479	4,794,104	4,749,102	4,747,741
Other Salary	42,884	116,391	116,391	90,946	89,446	89,446	89,446
Overtime	71,305	75,600	76,600	110,542	93,100	93,100	93,100
FICA	349,941	360,107	360,107	389,918	380,713	380,713	377,174
Employee Benefits	1,594,735	1,517,869	1,517,869	0	0	0	0
Retirement Benefits	738,138	594,542	587,542	0	0	0	0
Payments to Insurance Fund	11,190	9,679	9,679	0	0	0	0
Purchased Other Services	28,654	12,400	12,636	43,575	33,575	33,575	33,575
Purchased Professional Services	201,039	228,440	233,982	251,404	251,404	251,404	221,404
Purchased Property Services	103,495	122,597	121,572	192,891	182,891	182,891	182,891
Professional Development	13,540	20,155	20,155	26,760	22,865	22,865	22,865
Utilities & Commodities	41,464	39,211	38,911	46,828	41,063	41,063	41,063
Supplies	134,327	148,447	150,994	164,056	158,956	158,956	158,456
Other	3,918	5,850	5,850	6,454	6,454	6,454	6,454
City Support to BOE	-4,191,680	-4,243,861	-4,243,861	-2,894,954	-2,891,454	-2,891,454	-2,891,454
Total Expense	3,690,555	3,507,079	3,507,079	3,323,899	3,163,117	3,118,115	3,082,715
Revenue							
Health Department	1,982,802	2,092,750	2,092,750	1,643,750	1,643,750	1,643,750	1,643,750
Net Operating Cost	1,707,752	1,414,329	1,414,329	1,680,149	1,519,367	1,474,365	1,438,965

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:24 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 HBERS Health Behavior Emerg R	0	0	1	86,813	1	43,075	0	0	0	0	0	0	0.0%
CBGR CHRGBK to GRANTS	0	-152,071	0	-50,250	0	-50,250	0	-50,250	0	-50,250	0	101,821	-67.0%
MAA C927 Admin Asst. - Health	1	87,748	1	71,343	1	71,343	1	71,343	1	71,343	0	-16,405	-18.7%
UAW C572A Outreach Worker	0	0	1	50,250	1	50,250	1	50,250	1	50,250	1	50,250	100.0%
UAW C558 Office Support Specialist	1	52,915	1	53,419	1	53,419	1	53,419	1	53,419	0	504	1.0%
PP C214 Director of Health	1	156,526	1	161,043	1	161,043	1	161,043	1	161,043	0	4,517	2.9%
UAW C006 Account Clerk I	1	49,870	1	50,250	1	50,250	1	50,250	1	50,250	0	380	0.8%
BA Budget Adjustment	0	0	0	0	0	0	0	-1,927	0	-3,288	0	-3,288	100.0%
Total	4	194,988	6	422,868	6	379,130	5	334,128	5	332,767	1	137,779	70.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:26 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	280,211	194,988	194,988	422,868	379,130	334,128	332,767
Other Salary	5,000	62,737	62,737	34,770	34,770	34,770	34,770
Overtime	1,106	7,500	7,500	5,000	5,000	5,000	5,000
FICA	23,926	21,487	21,487	35,392	32,046	32,046	28,507
Employee Benefits	70,236	120,874	120,874	0	0	0	0
Retirement Benefits	52,812	38,768	38,768	0	0	0	0
Payments to Insurance Fund	641	1,181	1,181	0	0	0	0
Purchased Other Services	7,633	9,900	10,136	40,475	30,475	30,475	30,475
Purchased Professional Services	47,000	55,100	53,700	221,404	221,404	221,404	221,404
Purchased Property Services	13,769	22,847	21,822	84,245	74,245	74,245	74,245
Professional Development	1,600	4,000	4,000	6,000	6,000	6,000	6,000
Utilities & Commodities	16,151	14,500	14,200	17,765	12,000	12,000	12,000
Supplies	14,515	13,000	15,783	11,300	11,300	11,300	11,300
Other	2,518	4,000	4,000	4,604	4,604	4,604	4,604
Total Expense	537,118	570,882	571,176	883,823	810,974	765,972	761,072
Net Operating Cost	537,118	570,882	571,176	883,823	810,974	765,972	761,072

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:29 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C476 Lab Tech-Health	1	77,154	1	78,198	1	78,198	1	78,198	1	78,198	0	1,044	1.4%
MAA C472 Lab Dir-Health	1	124,584	1	125,542	1	125,542	1	125,542	1	125,542	0	958	0.8%
Total	2	201,738	2	203,740	2	203,740	2	203,740	2	203,740	0	2,002	1.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:31 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	346,065	201,738	201,738	203,740	203,740	203,740	203,740
Overtime	47	500	500	500	500	500	500
FICA	30,622	15,471	15,471	15,624	15,624	15,624	15,624
Employee Benefits	83,006	66,481	66,481	0	0	0	0
Retirement Benefits	26,871	38,975	38,975	0	0	0	0
Payments to Insurance Fund	2,541	2,203	2,203	0	0	0	0
Purchased Other Services	600	1,400	1,400	1,400	1,400	1,400	1,400
Purchased Professional Services	11,693	30,000	28,542	0	0	0	0
Purchased Property Services	17,822	20,500	20,500	20,500	20,500	20,500	20,500
Utilities & Commodities	1,635	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	16,214	22,740	22,504	22,740	22,740	22,740	22,740
Other	1,400	1,850	1,850	1,850	1,850	1,850	1,850
Total Expense	538,515	403,658	401,964	268,154	268,154	268,154	268,154
Revenue							
Health - Lab Analysis	16,805	32,000	32,000	8,000	8,000	8,000	8,000
Total Revenue	16,805	32,000	32,000	8,000	8,000	8,000	8,000
Net Operating Cost	521,710	371,658	369,964	260,154	260,154	260,154	260,154

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:34 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	1	76,319	1	76,906	1	76,906	1	76,906	1	76,906	0	587	0.8%
CBE CHRGBK to BOE	0	-136,950	0	-137,991	0	-137,991	0	-137,991	0	-137,991	0	-1,041	0.8%
NUR C653 Pub Hlth Nurse-42 Week	25	1,702,496	26	1,760,445	26	1,760,445	26	1,760,445	26	1,760,445	1	57,949	3.4%
DEN C646 Pub Hlth Dental Hygien	2	134,636	2	135,662	2	135,662	2	135,662	2	135,662	0	1,026	0.8%
Total	28	1,776,501	29	1,835,022	29	1,835,022	29	1,835,022	29	1,835,022	1	58,521	3.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:37 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 and dental conditions. The program provides comprehensive school health and dental programs, which are located in the public schools.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,682,023	1,776,501	1,776,501	1,835,022	1,835,022	1,835,022	1,835,022
Other Salary	12,112	16,950	16,950	16,250	16,250	16,250	16,250
Overtime	9,064	10,000	10,000	10,000	10,000	10,000	10,000
FICA	112,121	137,964	137,964	142,387	142,387	142,387	142,387
Employee Benefits	723,888	701,879	701,879	0	0	0	0
Retirement Benefits	251,048	210,376	203,376	0	0	0	0
Payments to Insurance Fund	1,799	1,742	1,742	0	0	0	0
Purchased Other Services	0	200	200	600	600	600	600
Purchased Professional Services	97,346	98,340	106,740	0	0	0	0
Purchased Property Services	16,445	20,500	20,500	20,400	20,400	20,400	20,400
Professional Development	5,242	5,600	5,600	5,310	5,310	5,310	5,310
Utilities & Commodities	1	0	0	0	0	0	0
Supplies	44,440	47,500	47,500	54,500	51,000	51,000	51,000
City Support to BOE	-2,955,529	-3,027,552	-3,027,552	-2,084,469	-2,080,969	-2,080,969	-2,080,969
Total Expense	0	0	1,400	0	0	0	0
Revenue							
Health - Dental Clinic	38,420	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	38,420	40,000	40,000	40,000	40,000	40,000	40,000
Net Operating Cost	(38,421)	(40,000)	(38,600)	(40,000)	(40,000)	(40,000)	(40,000)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:39 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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
DEN C909 Public Health Dental Cas	1	83,550	1	84,182	1	84,182	1	84,182	1	84,182	0	632	0.8%
NUR C653 Pub Hlth Nurse-42 Week	9	619,925	8	555,310	8	555,310	8	555,310	8	555,310	-1	-64,615	-10.4%
DEN C646 Pub Hlth Dental Hygien	1	67,068	1	67,581	1	67,581	1	67,581	1	67,581	0	513	0.8%
Total	11	770,543	10	707,073	10	707,073	10	707,073	10	707,073	-1	-63,470	-8.2%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:42 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 and dental conditions. The program provides comprehensive school health and dental programs located in the schools. Dental services are available on site. If more extensive dental services are required the student, if eligible, may be referred to the public school dental clinics.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	727,993	770,543	770,543	707,073	707,073	707,073	707,073
Other Salary	22,730	27,730	27,730	27,380	27,380	27,380	27,380
Overtime	863	600	600	600	600	600	600
FICA	55,058	61,114	61,114	56,232	56,232	56,232	56,232
Employee Benefits	230,545	217,663	217,663	0	0	0	0
Retirement Benefits	153,033	105,992	105,992	0	0	0	0
Payments to Insurance Fund	815	767	767	0	0	0	0
Purchased Other Services	0	0	0	200	200	200	200
Purchased Professional Services	15,000	15,000	15,000	0	0	0	0
Purchased Property Services	3,090	4,500	4,500	4,500	4,500	4,500	4,500
Professional Development	2,014	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	1,545	1,500	1,500	3,600	3,600	3,600	3,600
Supplies	23,464	7,900	7,900	7,900	7,900	7,900	7,900
City Support to BOE	-1,236,151	-1,216,309	-1,216,309	-810,485	-810,485	-810,485	-810,485
Total Expense	0	0	0	0	0	0	0
Revenue							
Private and Parochial Schools	447,544	425,000	425,000	0	0	0	0
Total Revenue	447,544	425,000	425,000	0	0	0	0
Net Operating Cost	(447,544)	(425,000)	(425,000)	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:45 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 PHN3 Public Health Nurse III	1	21,538	1	86,813	1	86,813	1	86,813	1	86,813	0	65,275	303.1%
NUR C652 Pub Hlth Nurse-52 Week	2	167,644	2	168,914	2	168,914	2	168,914	2	168,914	0	1,270	0.8%
UAW C558 Office Support Specialist	1	53,015	0	0	0	0	0	0	0	0	-1	-53,015	-100.0%
MAA C216 Dir Nursing Serv (HLTH)	1	133,233	1	134,354	1	134,354	1	134,354	1	134,354	0	1,121	0.8%
MAA APRN Advanced Practice Reg N	1	25,039	1	100,925	1	100,925	1	100,925	1	100,925	0	75,886	303.1%
Total	6	400,469	5	491,006	5	491,006	5	491,006	5	491,006	-1	90,537	22.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:47 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	425,392	400,468	399,468	491,006	491,006	491,006	491,006
Other Salary	2,502	7,874	7,874	10,374	8,874	8,874	8,874
Overtime	13,199	7,000	8,000	7,000	7,000	7,000	7,000
FICA	37,308	31,773	31,773	38,891	38,776	38,776	38,776
Employee Benefits	180,576	139,005	139,005	0	0	0	0
Retirement Benefits	85,085	45,616	45,616	0	0	0	0
Payments to Insurance Fund	2,251	2,219	2,219	0	0	0	0
Purchased Other Services	20,422	900	900	900	900	900	900
Purchased Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	0
Purchased Property Services	1,915	2,250	2,250	2,250	2,250	2,250	2,250
Professional Development	1,399	3,555	3,555	3,555	3,555	3,555	3,555
Utilities & Commodities	4,848	4,300	4,300	5,076	5,076	5,076	5,076
Supplies	20,702	36,557	36,557	38,677	38,677	38,677	38,177
Total Expense	825,599	711,517	711,517	627,729	626,114	626,114	595,614
Revenue							
Health - Immunization Clinic	20,069	34,500	34,500	34,500	34,500	34,500	34,500
Total Revenue	20,069	34,500	34,500	34,500	34,500	34,500	34,500
Net Operating Cost	805,530	677,017	677,017	593,229	591,614	591,614	561,114

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:50 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	-35,804	0	-35,804	0	-35,804	0	-35,804	0	-35,804	100.0%
UAW C558 Office Support Specialist	1	47,414	1	49,120	1	49,120	1	49,120	1	49,120	0	1,706	3.6%
UAW C461 Inspector III	1	109,685	1	110,883	1	110,883	1	110,883	1	110,883	0	1,198	1.1%
UAW C459 Inspector II	11	850,683	11	859,170	11	859,170	11	859,170	11	859,170	0	8,487	1.0%
UAW C456 Inspector I	1	14,299	2	118,563	1	60,926	1	60,926	1	60,926	0	46,627	326.1%
MAA C211 Dir of Environ Inspection	1	133,333	0	0	0	0	0	0	0	0	-1	-133,333	-100.0%
MAA ADHE Asst Dir Health & Environ	0	0	1	133,838	1	133,838	1	133,838	1	133,838	1	133,838	100.0%
Total	15	1,155,414	16	1,235,770	15	1,178,133	15	1,178,133	15	1,178,133	0	22,719	2.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:52 AM

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Health - Room House Fees	277,404	285,000	285,000	285,000	285,000	285,000	285,000
Health - Weights & Measures Inspection Fees	24,360	33,000	33,000	33,000	33,000	33,000	33,000
Health-Plan Review & Inspect Fees	0	0	0	0	0	0	0
Total Revenue	1,459,964	1,561,250	1,561,250	1,561,250	1,561,250	1,561,250	1,561,250
Net Operating Cost	329,360	259,772	259,772	(17,057)	(103,375)	(103,375)	(103,375)

City of Stamford²³⁶

Office of Public Safety, Health and Welfare

Department of Social Services



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:53:54 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C969 Dir Mandated Services	1	104,519	1	105,320	1	105,320	1	105,320	1	105,320	0	801	0.8%
UAW C574 Outreach Coordinator	2	125,759	2	129,559	2	129,559	2	129,559	2	129,559	0	3,800	3.0%
MAA C1009 Director of Social Service	1	111,034	1	111,886	1	111,886	1	111,886	1	111,886	0	852	0.8%
Total	4	341,312	4	346,765	4	346,765	4	346,765	4	346,765	0	5,453	1.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:53:57 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	338,532	341,312	341,312	346,765	346,765	346,765	346,765
Other Salary	35,716	35,000	35,000	75,712	75,712	75,712	75,712
Overtime	889	1,000	1,000	2,000	2,000	2,000	2,000
FICA	32,983	28,864	28,864	32,472	32,472	32,472	32,472
Employee Benefits	63,851	84,612	84,612	0	0	0	0
Retirement Benefits	19,292	27,878	27,878	0	0	0	0
Payments to Insurance Fund	2,716	2,650	2,650	0	0	0	0
Purchased Other Services	116,660	117,500	117,500	118,000	118,000	118,000	118,000
Purchased Property Services	5,109	7,980	7,980	7,980	7,980	7,980	7,980
Professional Development	43	500	500	500	500	500	500
Utilities & Commodities	3,421	3,600	3,600	3,600	3,600	3,600	3,600
Supplies	3,719	3,900	3,900	3,900	3,900	3,900	3,900
Community & Cultural	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Other	0	100	100	100	100	100	100
Total Expense	637,931	669,896	669,896	606,029	606,029	606,029	606,029
Revenue							
Relocation & Storage Fee Reimbursements	26,569	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	26,569	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	611,362	644,896	644,896	581,029	581,029	581,029	581,029

City of Stamford
Office of Legal Affairs



Fiscal Year 2019/2020 - Office Summary

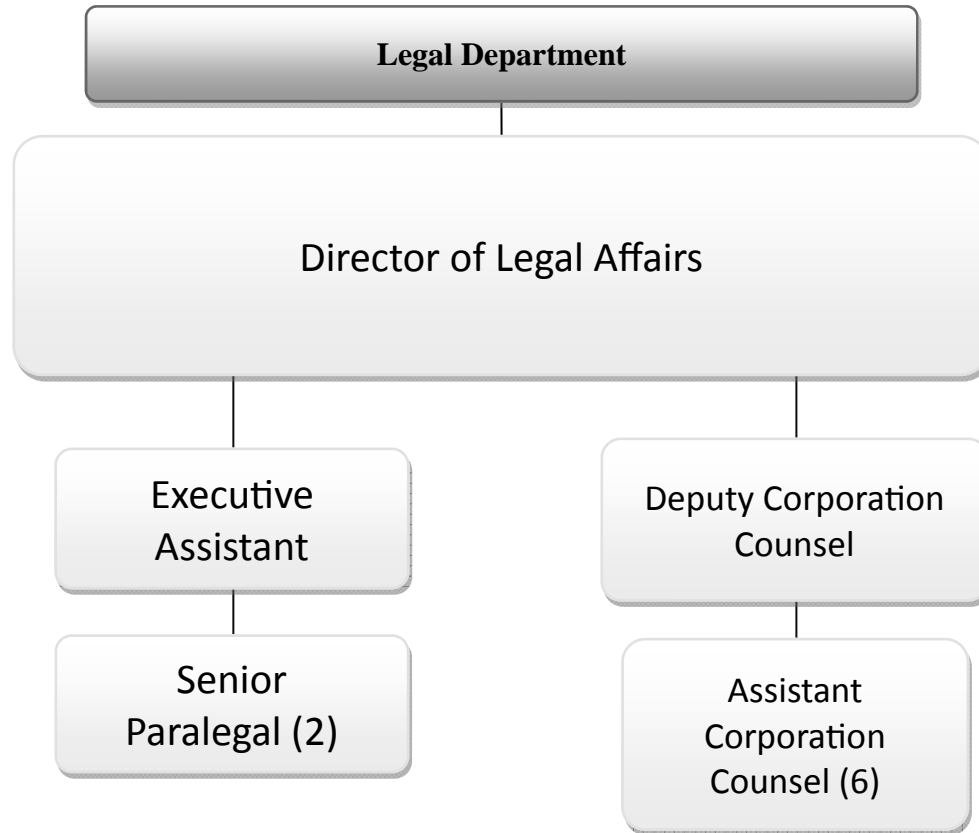
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Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,639,860	2,731,947	2,731,947	2,397,457	2,397,457	2,370,424	2,368,392
Legal Affairs	2,639,860	2,731,947	2,731,947	2,397,457	2,397,457	2,370,424	2,368,392
HR (4020)	2,046,986	2,112,973	2,150,273	2,358,941	2,246,994	2,168,495	2,160,533
Employee Benefits (4022)	310,433	569,721	564,721	0	0	0	0
Human Resources	2,357,419	2,682,694	2,714,994	2,358,941	2,246,994	2,168,495	2,160,533
Total Legal Affairs	4,997,279	5,414,641	5,446,941	4,756,398	4,644,451	4,538,919	4,528,925

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:01 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	2	160,939	2	170,956	2	170,956	2	170,956	2	170,956	0	10,017	6.2%
PP C872 Deputy Corp Counsel	1	156,526	1	161,043	1	161,043	1	161,043	1	161,043	0	4,517	2.9%
MAA C344 Exec Asst-Corp Counsel	1	98,693	1	99,550	1	99,550	1	99,550	1	99,550	0	857	0.9%
PP C235 Dir of Legal Affairs	1	165,132	1	169,896	1	169,896	1	169,896	1	169,896	0	4,764	2.9%
LAW C059 Asst Corp Counsel-Class	6	841,068	6	847,630	6	847,630	6	847,630	6	847,630	0	6,562	0.8%
BA Budget Adjustment	0	-5,000	0	0	0	0	0	-2,033	0	-3,469	0	1,531	-30.6%
Total	11	1,417,358	11	1,449,075	11	1,449,075	11	1,447,042	11	1,445,606	0	28,248	2.0%

Fiscal Year 2019/2020 - Program Report

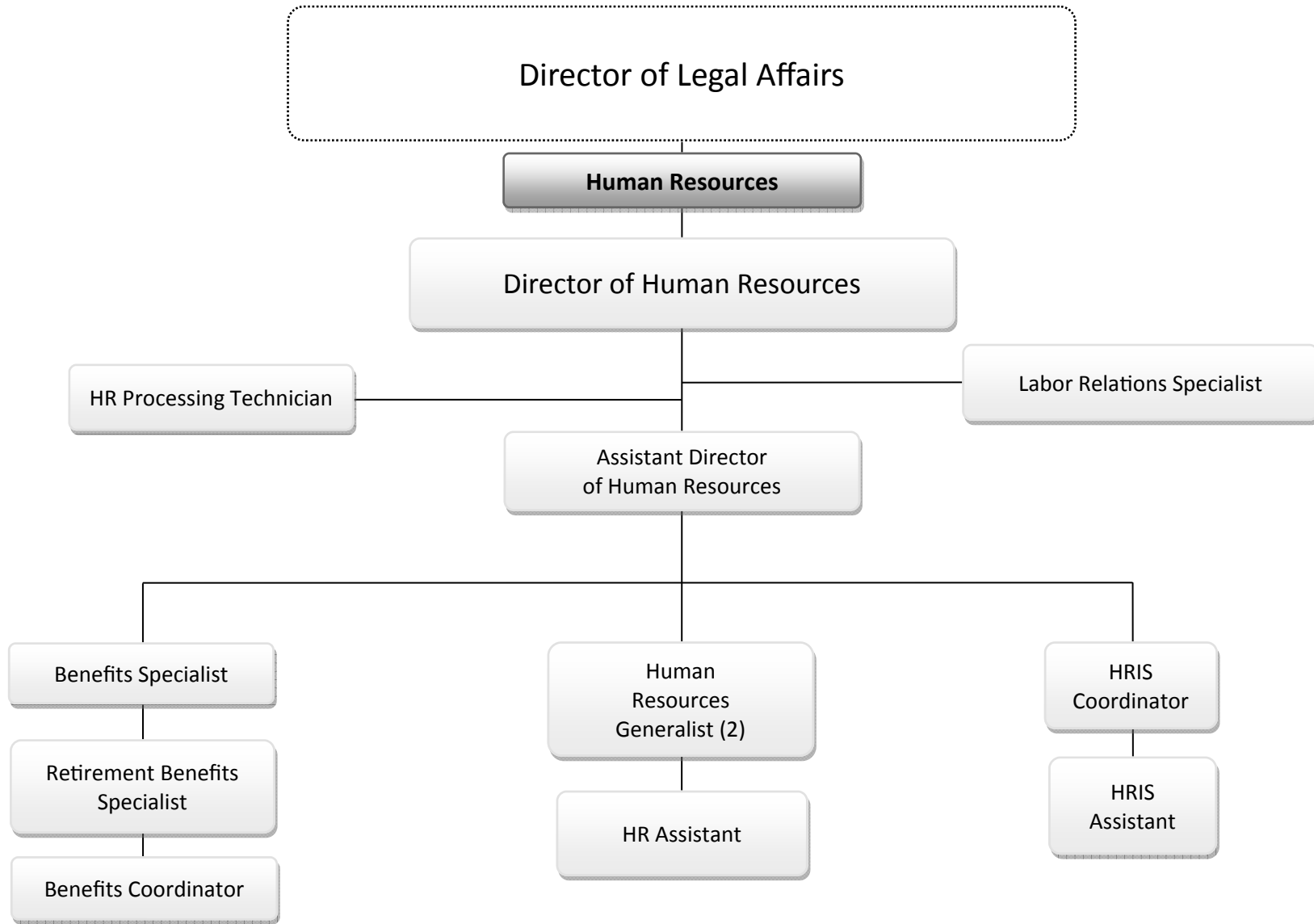
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Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department
Program Description:

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,408,472	1,417,358	1,417,358	1,449,075	1,449,075	1,447,042	1,445,606
Other Salary	23,495	121,000	121,000	129,820	129,820	129,820	129,820
Overtime	321	1,000	1,000	1,000	1,000	1,000	1,000
FICA	118,688	120,604	120,604	120,862	120,862	120,862	120,766
Employee Benefits	204,323	181,311	181,311	0	0	0	0
Retirement Benefits	290,806	236,174	236,174	0	0	0	0
Payments to Insurance Fund	2,492	2,300	2,300	0	0	0	0
Purchased Other Services	1,159	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Professional Services	536,441	576,000	576,000	626,000	626,000	601,000	601,000
Purchased Property Services	18,278	15,900	15,900	17,900	17,900	17,900	17,900
Professional Development	4,505	19,000	19,000	11,500	11,500	11,500	11,500
Utilities & Commodities	5,587	4,800	4,800	4,800	4,800	4,800	4,800
Supplies	24,166	32,500	32,500	32,500	32,500	32,500	32,000
Other	1,127	2,000	2,000	2,000	2,000	2,000	2,000
Total Expense	2,639,860	2,731,947	2,731,947	2,397,457	2,397,457	2,370,424	2,368,392
Revenue							
Claims & Settlements	15,441	25,000	25,000	15,000	15,000	15,000	15,000
Legal Services Reimbursement	140,028	140,028	140,028	140,028	140,028	140,028	140,028
Total Revenue	155,469	165,028	165,028	155,028	155,028	155,028	155,028
Net Operating Cost	2,484,391	2,566,919	2,566,919	2,242,429	2,242,429	2,215,396	2,213,364

City of Stamford Office of Legal Affairs Human Resources



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:54:05 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 classified service positions 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. The Office of Benefits and Insurance, also under the Department of Human Resources, was established to recognize and account for the City's share of pension, OPEB, and deferred compensation and to account for the cost of various insurance programs of the City.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	2,046,986	2,112,973	2,150,273	2,358,941	2,246,994	2,168,495	2,160,533
Employee Benefits (4022)	310,433	569,721	564,721	0	0	0	0
Total Expense	2,357,419	2,682,694	2,714,994	2,358,941	2,246,994	2,168,495	2,160,533
Revenue							
Human Resources (4020)	0	25,305	25,305	25,000	25,000	25,000	25,000
Total Revenue	0	25,305	25,305	25,000	25,000	25,000	25,000
Net Operating Cost	2,357,419	2,657,389	2,689,689	2,333,941	2,221,994	2,143,495	2,135,533

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:54:07 AM

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,113,542	1,063,242	1,093,242	1,357,302	1,281,178	1,202,679	1,201,318
Other Salary	40,769	38,000	38,000	35,300	35,300	35,300	35,300
Overtime	37,070	23,000	23,000	30,000	30,000	30,000	30,000
FICA	97,197	89,234	91,534	108,829	103,006	103,006	96,905
Employee Benefits	347,151	393,975	393,975	0	0	0	0
Retirement Benefits	125,809	120,478	120,478	0	0	0	0
Payments to Insurance Fund	25,351	23,565	23,565	0	0	0	0
Purchased Other Services	228,236	357,500	350,500	271,010	271,010	271,010	271,010
Purchased Professional Services	235,624	457,200	459,200	438,000	438,000	438,000	438,000
Purchased Property Services	80,732	93,000	98,000	93,000	63,000	63,000	63,000
Professional Development	3,810	3,000	3,000	5,000	5,000	5,000	5,000
Utilities & Commodities	4,773	4,500	4,500	4,500	4,500	4,500	4,500
Supplies	13,656	16,000	16,000	16,000	16,000	16,000	15,500
BOE Billed Services	3,699	0	0	0	0	0	0
Total Expense	2,357,419	2,682,694	2,714,994	2,358,941	2,246,994	2,168,495	2,160,533
Revenue							
Human Resources	0	25,305	25,305	25,000	25,000	25,000	25,000
Net Operating Cost	2,357,419	2,657,389	2,689,689	2,333,941	2,221,994	2,143,495	2,135,533

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:10 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 HRPT HR Processing Technician	0	0	1	65,276	1	65,276	1	65,276	1	65,276	1	65,276	100.0%
UAW HRCSS HR Customer Svc Rep	0	0	1	57,893	1	28,725	0	0	0	0	0	0	0.0%
UAW C987 Admin Account Clerk	1	67,911	0	0	0	0	0	0	0	0	-1	-67,911	-100.0%
UAW C883 HRIS Coordinator	1	117,135	1	118,032	1	118,032	1	118,032	1	118,032	0	897	0.8%
UAW C881 HRIS Assistant	1	68,308	1	68,830	1	68,830	1	68,830	1	68,830	0	522	0.8%
UAW C862 HR Assistant	2	136,182	1	57,116	1	57,116	1	57,116	1	57,116	-1	-79,066	-58.1%
MAA C855 HR Generalist	2	208,888	3	303,691	3	256,735	2	210,490	2	210,490	0	1,602	0.8%
PP C484A Labor Relations Specialist	1	140,686	1	152,713	1	152,713	1	152,713	1	152,713	0	12,027	8.5%
PP C210 Director Human Resourc	1	156,526	1	161,043	1	161,043	1	161,043	1	161,043	0	4,517	2.9%
UAW C1026 Benefits Coordinator	0	0	1	73,289	1	73,289	1	73,289	1	73,289	1	73,289	100.0%
MAA C1017 Benefits Specialist	2	167,606	2	172,158	2	172,158	2	172,158	2	172,158	0	4,552	2.7%
PP C066 Asst Dir Human Resource	0	0	1	127,261	1	127,261	1	127,261	1	127,261	1	127,261	100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-3,529	0	-4,890	0	-4,890	100.0%
Total	11	1,063,242	14	1,357,302	14	1,281,178	12	1,202,679	12	1,201,318	1	138,076	13.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:12 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,113,542	1,063,242	1,093,242	1,357,302	1,281,178	1,202,679	1,201,318
Other Salary	40,769	38,000	38,000	35,300	35,300	35,300	35,300
Overtime	37,070	23,000	23,000	30,000	30,000	30,000	30,000
FICA	97,197	89,234	91,534	108,829	103,006	103,006	96,905
Employee Benefits	197,937	158,975	158,975	0	0	0	0
Retirement Benefits	125,809	120,478	120,478	0	0	0	0
Payments to Insurance Fund	24,783	23,044	23,044	0	0	0	0
Purchased Other Services	228,236	357,500	350,500	271,010	271,010	271,010	271,010
Purchased Professional Services	108,924	158,000	165,000	438,000	438,000	438,000	438,000
Purchased Property Services	46,781	58,000	63,000	93,000	63,000	63,000	63,000
Professional Development	3,810	3,000	3,000	5,000	5,000	5,000	5,000
Utilities & Commodities	4,773	4,500	4,500	4,500	4,500	4,500	4,500
Supplies	13,656	16,000	16,000	16,000	16,000	16,000	15,500
BOE Billed Services	3,699	0	0	0	0	0	0
Total Expense	2,046,986	2,112,973	2,150,273	2,358,941	2,246,994	2,168,495	2,160,533
Revenue							
HR Exam Filing Fees	0	25,305	25,305	25,000	25,000	25,000	25,000
Total Revenue	0	25,305	25,305	25,000	25,000	25,000	25,000
Net Operating Cost	2,046,986	2,087,668	2,124,968	2,333,941	2,221,994	2,143,495	2,135,533

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:14 AM

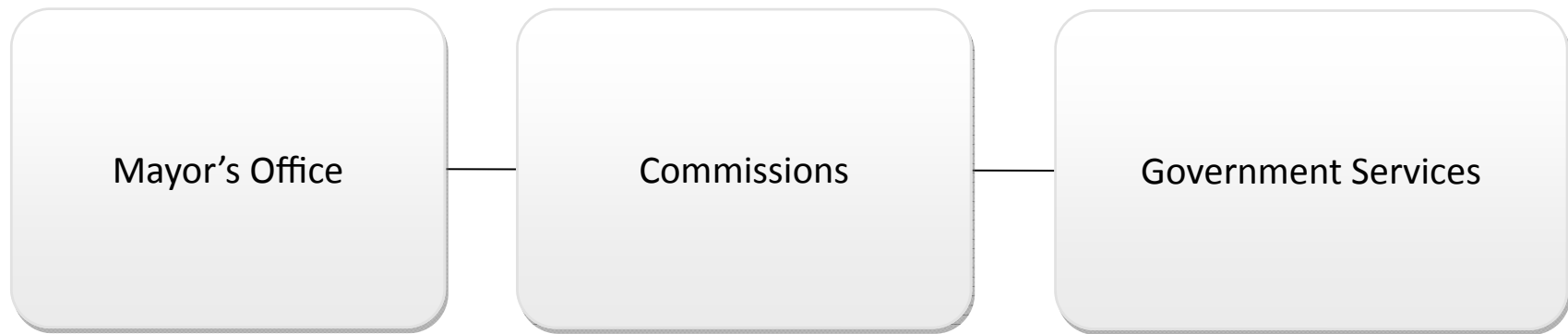
Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4022 Employee Benefits
Program Description:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	149,214	235,000	235,000	0	0	0	0
Payments to Insurance Fund	568	521	521	0	0	0	0
Purchased Professional Services	126,700	299,200	294,200	0	0	0	0
Purchased Property Services	33,951	35,000	35,000	0	0	0	0
Total Expense	310,433	569,721	564,721	0	0	0	0

Net Operating Cost	310,433	569,721	564,721	0	0	0	0
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City of Stamford
Office of Government Services



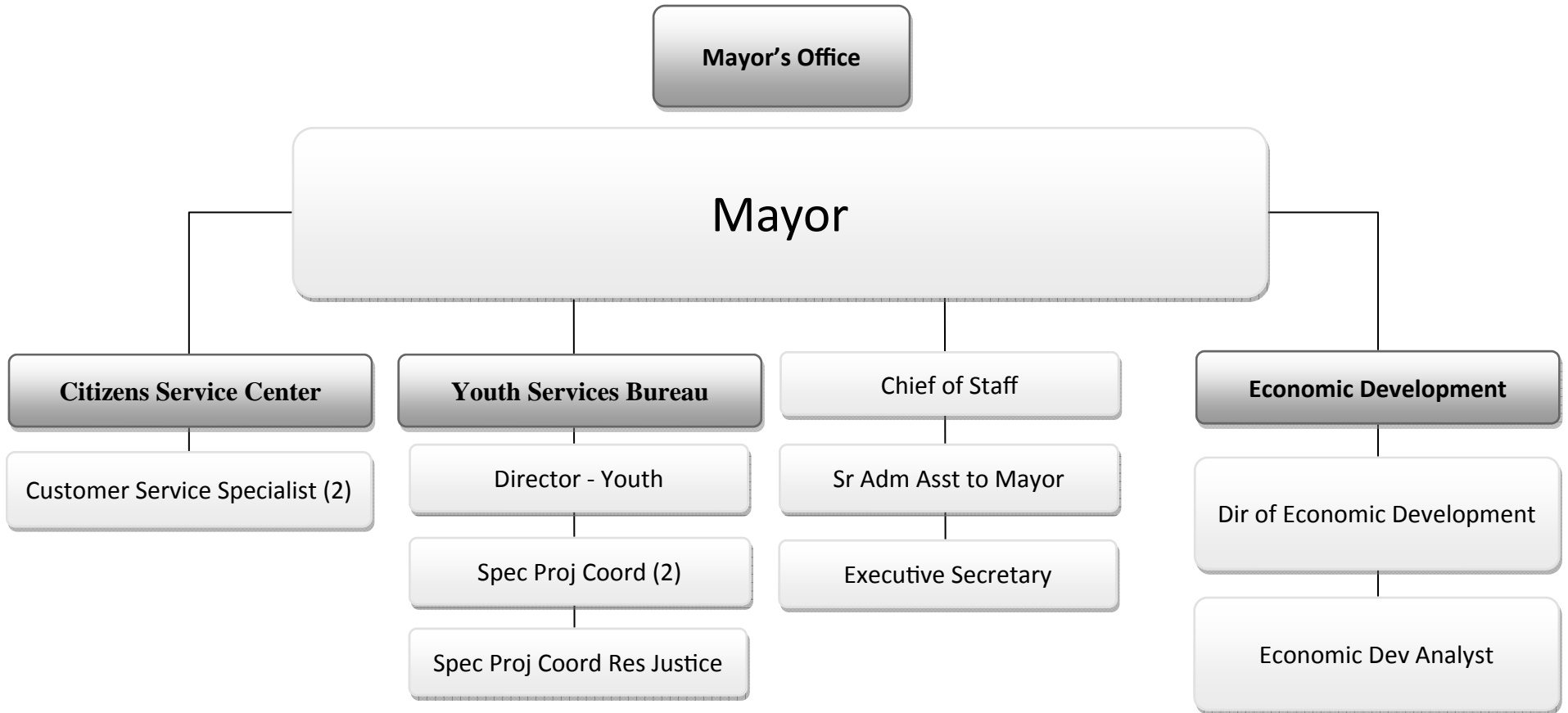
Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:54:17 AM

Fund: 0001 General Fund
Office: 005 Government Services

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	588,406	599,502	597,775	759,023	695,567	693,740	691,863
Mayor (5010)	974,008	1,077,503	1,079,230	1,067,433	982,746	977,980	935,437
Prof Organ (5011)	143,562	149,270	149,270	149,270	149,270	149,270	149,270
Mayor's Office	1,705,975	1,826,275	1,826,275	1,975,726	1,827,583	1,820,990	1,776,570
Youth Services Bureau (5081)	0	0	0	370,950	370,950	345,950	345,950
Youth Services	0	0	0	370,950	370,950	345,950	345,950
Citizen Svs Ctr (2520)	360,851	229,255	229,255	249,783	249,783	160,624	153,803
Citizen's Services	360,851	229,255	229,255	249,783	249,783	160,624	153,803
Brd of Reps (5020)	447,904	483,369	558,369	557,839	557,839	556,211	554,983
Brd of Finance (5030)	431,876	421,734	421,734	435,879	435,879	423,379	423,379
Brd of Ethics (5040)	0	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,185,135	1,193,254	1,193,254	911,667	913,282	913,282	913,282
Probate Court (5060)	49,749	49,653	49,653	48,600	48,600	48,600	48,600
Reg of Voters (5070)	853,190	915,310	915,310	1,082,772	1,048,154	1,048,154	1,048,054
Government Services	2,967,854	3,065,820	3,140,820	3,039,257	3,006,254	2,992,126	2,990,798
Patriotic Comm (5092)	21,990	33,000	33,000	33,000	33,000	33,000	33,000
Commissions	21,990	33,000	33,000	33,000	33,000	33,000	33,000
Total Government Services	5,056,669	5,154,350	5,229,350	5,668,716	5,487,570	5,352,690	5,300,121

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:54:19 AM

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

Mission Statement:

The Mayor's Office mission is to ensure the prosperity of Stamford for the residents living here today and for the generations that will be here tomorrow. We will foster a safe community that values diversity of cultures and ideas; maintain economic sustainability with sensible fiscal policy; and provide an excellent education system for our next generation. These pillars of prosperity and community act as the foundation for a high quality of life and the momentum that ensures Stamford continues to be the great city that it is now.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	588,406	599,502	597,775	759,023	695,567	693,740	691,863
Mayor (5010)	974,008	1,077,503	1,079,230	1,067,433	982,746	977,980	935,437
Prof Organ (5011)	143,562	149,270	149,270	149,270	149,270	149,270	149,270
Total Expense	1,705,975	1,826,275	1,826,275	1,975,726	1,827,583	1,820,990	1,776,570
Net Operating Cost	1,705,975	1,826,275	1,826,275	1,975,726	1,827,583	1,820,990	1,776,570

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:54:21 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	676,010	778,696	778,696	827,391	748,722	742,129	737,473
Other Salary	325,374	320,077	320,077	466,243	453,743	453,743	414,793
Overtime	3,880	4,500	4,500	4,500	4,500	4,500	4,500
FICA	85,386	92,687	92,687	99,307	92,333	92,333	92,019
Employee Benefits	106,773	84,611	84,611	0	0	0	0
Retirement Benefits	107,244	114,710	114,710	0	0	0	0
Payments to Insurance Fund	8,925	8,809	8,809	0	0	0	0
Purchased Other Services	387	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	202,399	200,000	200,000	300,000	250,000	250,000	250,000
Purchased Property Services	9,042	18,060	16,333	38,060	38,060	38,060	38,060
Professional Development	85,153	94,250	94,250	97,100	97,100	97,100	97,100
Utilities & Commodities	7,753	11,100	10,200	11,350	11,350	11,350	11,350
Supplies	11,319	17,000	19,627	17,000	17,000	17,000	16,500
Community & Cultural	63,251	67,270	67,270	67,270	67,270	67,270	67,270
Other	13,079	13,005	13,005	46,005	46,005	46,005	46,005
Total Expense	1,705,975	1,826,275	1,826,275	1,975,726	1,827,583	1,820,990	1,776,570
Net Operating Cost	1,705,975	1,826,275	1,826,275	1,975,726	1,827,583	1,820,990	1,776,570

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:23 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C226 Dir of Economic Devel	1	148,430	1	152,713	1	152,713	1	152,713	1	152,713	0	4,283	2.9%
MAA C1021 Economic Dev Analyst	1	70,798	1	74,606	1	74,606	1	74,606	1	74,606	0	3,808	5.4%
BA Budget Adjustment	0	0	0	0	0	0	0	-1,827	0	-3,117	0	-3,117	100.0%
Total	2	219,228	2	227,319	2	227,319	2	225,492	2	224,202	0	4,974	2.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:26 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	175,445	219,228	219,228	227,319	227,319	225,492	224,202
Other Salary	134,207	101,900	101,900	129,400	116,900	116,900	116,900
Overtime	3,208	0	0	0	0	0	0
FICA	26,952	25,702	25,702	27,289	26,333	26,333	26,246
Employee Benefits	17,382	12,087	12,087	0	0	0	0
Retirement Benefits	15,708	18,029	18,029	0	0	0	0
Payments to Insurance Fund	676	641	641	0	0	0	0
Purchased Other Services	14	500	500	500	500	500	500
Purchased Professional Services	202,399	200,000	200,000	300,000	250,000	250,000	250,000
Purchased Property Services	3,915	11,560	9,833	31,560	31,560	31,560	31,560
Professional Development	3,740	3,250	3,250	6,100	6,100	6,100	6,100
Utilities & Commodities	2,516	3,100	3,100	3,350	3,350	3,350	3,350
Supplies	865	2,000	2,000	2,000	2,000	2,000	1,500
Other	1,380	1,505	1,505	31,505	31,505	31,505	31,505
Total Expense	588,406	599,502	597,775	759,023	695,567	693,740	691,863
Net Operating Cost	588,406	599,502	597,775	759,023	695,567	693,740	691,863

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:28 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 SAL SpecAsst/Legis Affairs	0	0	1	78,669	0	0	0	0	0	0	0	0	0.0%
PP C993 Chief of Staff	1	165,132	1	169,896	1	169,896	1	169,896	1	169,896	0	4,764	2.9%
MAA C991 Sr Adm Asst to Mayor	1	104,819	1	105,620	1	105,620	1	105,620	1	105,620	0	801	0.8%
PP C873 Special Asst to the Mayor	1	60,522	0	0	0	0	0	0	0	0	-1	-60,522	-100.0%
NON C547 Mayor	1	175,661	1	182,066	1	182,066	1	182,066	1	182,066	0	6,405	3.6%
UAW C350 Executive Secretary	1	63,334	1	63,821	1	63,821	1	63,821	1	63,821	0	487	0.8%
BA Budget Adjustment	0	-10,000	0	0	0	0	0	-4,766	0	-8,132	0	1,868	-18.7%
Total	5	559,468	5	600,072	4	521,403	4	516,637	4	513,271	-1	-46,197	-8.3%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:30 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	500,564	559,468	559,468	600,072	521,403	516,637	513,271
Other Salary	191,167	218,177	218,177	336,843	336,843	336,843	297,893
Overtime	673	4,500	4,500	4,500	4,500	4,500	4,500
FICA	58,434	66,985	66,985	72,018	66,000	66,000	65,773
Employee Benefits	89,391	72,524	72,524	0	0	0	0
Retirement Benefits	91,536	96,681	96,681	0	0	0	0
Payments to Insurance Fund	8,249	8,168	8,168	0	0	0	0
Purchased Other Services	373	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	5,127	6,500	6,500	6,500	6,500	6,500	6,500
Professional Development	1,303	9,000	9,000	9,000	9,000	9,000	9,000
Utilities & Commodities	5,238	8,000	7,100	8,000	8,000	8,000	8,000
Supplies	10,253	15,000	17,627	15,000	15,000	15,000	15,000
Other	11,699	11,500	11,500	14,500	14,500	14,500	14,500
Total Expense	974,008	1,077,503	1,079,230	1,067,433	982,746	977,980	935,437
Net Operating Cost	974,008	1,077,503	1,079,230	1,067,433	982,746	977,980	935,437

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:33 AM

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Professional Development	80,110	82,000	82,000	82,000	82,000	82,000	82,000
Supplies	201	0	0	0	0	0	0
Community & Cultural	63,251	67,270	67,270	67,270	67,270	67,270	67,270
Total Expense	143,562	149,270	149,270	149,270	149,270	149,270	149,270
Net Operating Cost	143,562	149,270	149,270	149,270	149,270	149,270	149,270

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:35 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	0	0	-110,243	0	-110,243	0	-110,243	0	-110,243	0	-110,243	100.0%
UAW C912 Spec Proj Coord	0	0	2	137,110	2	137,110	2	137,110	2	137,110	2	137,110	100.0%
MAA C230 Director-Youth Serv Bur	0	0	1	99,650	1	99,650	1	99,650	1	99,650	1	99,650	100.0%
UAW C1000 Spec Proj Coord Res Justi	0	0	1	65,883	1	65,883	1	65,883	1	65,883	1	65,883	100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	-15,000	0	-15,000	0	-15,000	100.0%
Total	0	0	4	192,400	4	192,400	4	177,400	4	177,400	4	177,400	100.0%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:37 AM

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

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

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	192,400	192,400	177,400	177,400
Other Salary	0	0	0	77,000	77,000	67,000	67,000
Purchased Other Services	0	0	0	200	200	200	200
Purchased Property Services	0	0	0	1,700	1,700	1,700	1,700
Professional Development	0	0	0	2,500	2,500	2,500	2,500
Utilities & Commodities	0	0	0	750	750	750	750
Supplies	0	0	0	96,400	96,400	96,400	96,400
Total Expense	0	0	0	370,950	370,950	345,950	345,950
Net Operating Cost	0	0	0	370,950	370,950	345,950	345,950

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:40 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 PROD Project Director	0	0	1	89,159	1	89,159	0	0	0	0	0	0	0.0%
UAW C171 Customer Service Spec	2	120,088	2	111,265	2	111,265	2	111,265	2	111,265	0	-8,823	-7.3%
Total	2	120,088	3	200,424	3	200,424	2	111,265	2	111,265	0	-8,823	-7.3%

Fiscal Year 2019/2020 - Program Report

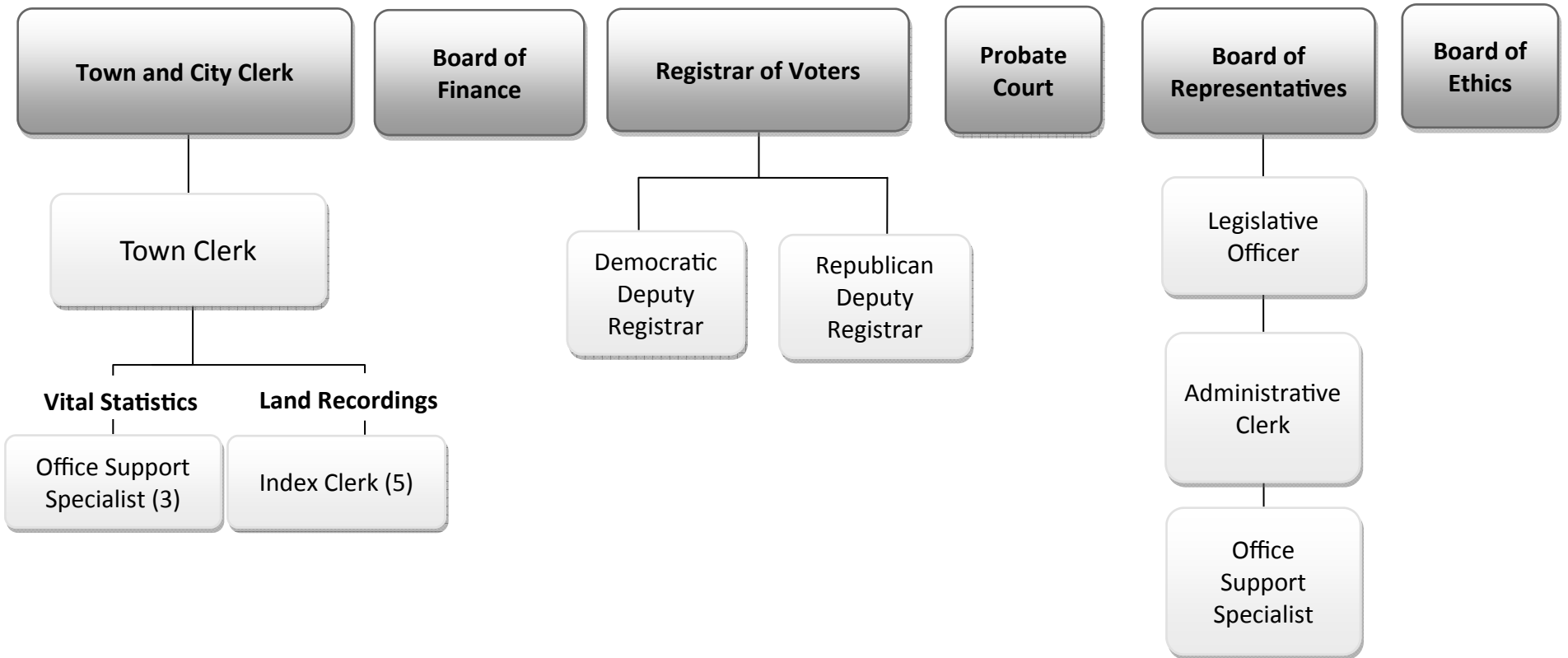
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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0509 Citizen's Services
Program: 2520 Citizen's Service Center
Program Description:

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	245,182	120,088	120,088	200,424	200,424	111,265	111,265
Overtime	2,168	1,000	1,000	1,000	1,000	1,000	1,000
FICA	19,677	11,175	11,175	15,409	15,409	15,409	8,588
Employee Benefits	76,621	72,524	72,524	0	0	0	0
Retirement Benefits	12,518	19,205	19,205	0	0	0	0
Payments to Insurance Fund	2,102	1,913	1,913	0	0	0	0
Purchased Other Services	0	500	500	100	100	100	100
Purchased Property Services	0	0	0	30,000	30,000	30,000	30,000
Utilities & Commodities	1,567	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	1,016	1,050	1,050	1,050	1,050	1,050	1,050
Total Expense	360,851	229,255	229,255	249,783	249,783	160,624	153,803
Net Operating Cost	360,851	229,255	229,255	249,783	249,783	160,624	153,803

City of Stamford Office of Government Services Government Services



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:54:44 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	447,904	483,369	558,369	557,839	557,839	556,211	554,983
Brd of Finance (5030)	431,876	421,734	421,734	435,879	435,879	423,379	423,379
Brd of Ethics (5040)	0	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,185,135	1,193,254	1,193,254	911,667	913,282	913,282	913,282
Probate Court (5060)	49,749	49,653	49,653	48,600	48,600	48,600	48,600
Reg of Voters (5070)	853,190	915,310	915,310	1,082,772	1,048,154	1,048,154	1,048,054
Total Expense	2,967,854	3,065,820	3,140,820	3,039,257	3,006,254	2,992,126	2,990,798
Revenue							
Town and City Clerk (5050)	5,774,301	5,546,600	5,546,600	5,546,650	5,546,650	5,546,650	5,646,650
Total Revenue	5,774,301	5,546,600	5,546,600	5,546,650	5,546,650	5,546,650	5,646,650
Net Operating Cost	(2,806,447)	(2,480,780)	(2,405,780)	(2,507,393)	(2,540,396)	(2,554,524)	(2,655,852)

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:54:47 AM

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,004,908	995,334	995,334	1,007,023	1,007,023	1,005,395	1,004,245
Other Salary	282,695	312,739	312,739	367,457	373,957	373,957	373,957
Overtime	19,338	30,000	30,000	27,683	27,683	27,683	27,683
FICA	105,546	105,169	105,169	107,266	107,763	107,763	107,685
Employee Benefits	351,433	362,622	362,622	0	0	0	0
Retirement Benefits	147,104	137,608	137,608	0	0	0	0
Payments to Insurance Fund	13,473	12,676	12,676	0	0	0	0
Purchased Other Services	32,038	42,500	42,500	44,500	44,500	44,500	44,500
Purchased Professional Services	346,928	352,500	427,500	552,500	552,500	540,000	540,000
Purchased Property Services	138,619	171,097	171,097	185,472	185,472	185,472	185,472
Professional Development	4,863	6,350	5,720	6,350	6,350	6,350	6,350
Utilities & Commodities	10,156	9,300	9,300	9,300	9,300	9,300	9,300
Supplies	74,304	74,600	74,600	78,381	78,381	78,381	78,281
Other	436,449	453,325	453,955	653,325	613,325	613,325	613,325
Total Expense	2,967,854	3,065,820	3,140,820	3,039,257	3,006,254	2,992,126	2,990,798
Revenue							
Government Services	5,774,301	5,546,600	5,546,600	5,546,650	5,546,650	5,646,650	5,646,650
Net Operating Cost	(2,806,447)	(2,480,780)	(2,405,780)	(2,507,393)	(2,540,396)	(2,654,524)	(2,655,852)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:49 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C999 Legislative Officer	1	132,239	1	136,054	1	136,054	1	136,054	1	136,054	0	3,815	2.9%
UAW C558 Office Support Specialist	1	49,099	1	50,874	1	50,874	1	50,874	1	50,874	0	1,775	3.6%
UAW C2000 Admin Clerk - Bd of Reps	1	63,784	1	64,371	1	64,371	1	64,371	1	64,371	0	587	0.9%
BA Budget Adjustment	0	0	0	0	0	0	0	-1,628	0	-2,778	0	-2,778	100.0%
Total	3	245,122	3	251,299	3	251,299	3	249,671	3	248,521	0	3,399	1.4%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:51 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	240,317	245,122	245,122	251,299	251,299	249,671	248,521
Other Salary	107	0	0	100	100	100	100
Overtime	8,791	11,000	11,000	11,683	11,683	11,683	11,683
FICA	20,289	20,605	20,605	20,126	20,126	20,126	20,048
Employee Benefits	70,236	66,481	66,481	0	0	0	0
Retirement Benefits	18,778	40,132	40,132	0	0	0	0
Payments to Insurance Fund	3,036	2,179	2,179	0	0	0	0
Purchased Other Services	25,306	28,200	28,200	28,200	28,200	28,200	28,200
Purchased Professional Services	0	0	75,000	175,000	175,000	175,000	175,000
Purchased Property Services	13,597	24,700	24,700	24,700	24,700	24,700	24,700
Professional Development	0	350	350	350	350	350	350
Utilities & Commodities	1,663	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	45,784	42,800	42,800	44,581	44,581	44,581	44,581
Total Expense	447,904	483,369	558,369	557,839	557,839	556,211	554,983
Net Operating Cost	447,904	483,369	558,369	557,839	557,839	556,211	554,983

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:54:54 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	0	0	0	0
Other Salary	34,407	36,000	36,000	37,000	37,000	37,000	37,000
Overtime	1,414	1,000	1,000	1,000	1,000	1,000	1,000
FICA	2,830	2,830	2,830	2,907	2,907	2,907	2,907
Retirement Benefits	30,334	11,396	11,396	0	0	0	0
Payments to Insurance Fund	582	536	536	0	0	0	0
Purchased Other Services	313	300	300	300	300	300	300
Purchased Professional Services	346,928	350,000	350,000	375,000	375,000	362,500	362,500
Purchased Property Services	5,643	8,072	8,072	8,072	8,072	8,072	8,072
Utilities & Commodities	663	700	700	700	700	700	700
Supplies	8,762	10,900	10,900	10,900	10,900	10,900	10,900
Total Expense	431,876	421,734	421,734	435,879	435,879	423,379	423,379
Net Operating Cost	431,876	421,734	421,734	435,879	435,879	423,379	423,379

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:54:59 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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			
NON C812 Town Clerk	1	122,199	1	126,655	1	126,655	1	126,655	1	126,655	0	4,456	3.6%
UAW C558 Office Support Specialist	3	170,210	3	171,509	3	171,509	3	171,509	3	171,509	0	1,299	0.8%
UAW C454 Index Clerk	5	314,225	5	310,784	5	310,784	5	310,784	5	310,784	0	-3,441	-1.1%
BA Budget Adjustment	0	-2,086	0	0	0	0	0	0	0	0	0	2,086	-100.0%
Total	9	604,548	9	608,948	9	608,948	9	608,948	9	608,948	0	4,400	0.7%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:55:01 AM

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Land Records Search Subscriptions	14,250	12,000	12,000	12,000	12,000	12,000	12,000
Notary Public	5,005	6,000	6,000	6,000	6,000	6,000	6,000
Photo Copies	62,029	60,000	60,000	60,000	60,000	60,000	60,000
Recording Fees	478,058	535,000	535,000	535,000	535,000	535,000	535,000
Town Clerk - Filing Fees	4,920	6,000	6,000	6,000	6,000	6,000	6,000
Town Clerk - Map Copies	1,375	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk - Miscellaneous	6,009	5,000	5,000	5,000	5,000	5,000	5,000
Vital Statistics	350,726	350,000	350,000	350,000	350,000	350,000	350,000
Total Revenue	5,774,301	5,546,600	5,546,600	5,546,650	5,546,650	5,546,650	5,646,650
Net Operating Cost	(4,589,166)	(4,353,346)	(4,353,346)	(4,634,983)	(4,633,368)	(4,633,368)	(4,733,368)

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:03 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 disabilities, and individuals with psychiatric disabilities. In carrying out their responsibilities, the Probate Court strives to protect the rights of individuals while affording those involved in probate matters an approachable and consumer-friendly environment.

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
Payments to Insurance Fund	1,149	1,053	1,053	0	0	0	0
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Operating Cost	49,749	49,653	49,653	48,600	48,600	48,600	48,600

Fiscal Year 2019/2020 - Program 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	146,776	2	146,776	2	146,776	2	146,776	0	1,112	0.8%
Total	2	145,664	2	146,776	2	146,776	2	146,776	2	146,776	0	1,112	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:55:07 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	145,433	145,664	145,664	146,776	146,776	146,776	146,776
Other Salary	177,564	210,739	210,739	234,981	239,981	239,981	239,981
Overtime	6,259	10,000	10,000	7,000	7,000	7,000	7,000
FICA	29,144	28,871	28,871	29,740	30,122	30,122	30,122
Employee Benefits	64,104	60,437	60,437	0	0	0	0
Retirement Benefits	11,728	11,326	11,326	0	0	0	0
Payments to Insurance Fund	1,301	2,373	2,373	0	0	0	0
Purchased Other Services	0	5,000	5,000	7,000	7,000	7,000	7,000
Purchased Property Services	29,150	36,625	36,625	51,000	51,000	51,000	51,000
Professional Development	4,613	5,000	4,370	5,000	5,000	5,000	5,000
Utilities & Commodities	3,912	3,300	3,300	3,300	3,300	3,300	3,300
Supplies	2,654	3,500	3,500	5,500	5,500	5,500	5,400
Other	377,330	392,475	393,105	592,475	552,475	552,475	552,475
Total Expense	853,190	915,310	915,310	1,082,772	1,048,154	1,048,154	1,048,054
Net Operating Cost	853,190	915,310	915,310	1,082,772	1,048,154	1,048,154	1,048,054

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:09 AM

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

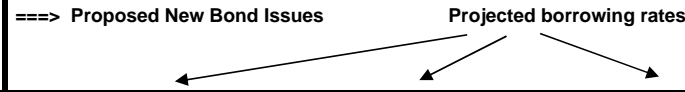
Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	7,549	11,000	11,000	11,000	11,000	11,000	11,000
01450928812 Veteran's Day	11,069	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	3,372	4,000	4,000	4,000	4,000	4,000	4,000
Community & Cultural	21,990	33,000	33,000	33,000	33,000	33,000	33,000
Total Operating Cost	21,990	33,000	33,000	33,000	33,000	33,000	33,000

City of Stamford Debt Service Analysis
Existing & Proposed Debt Analysis
Safe Debt Report for Fiscal Year 2019-20

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



NET GENERAL FUND DEBT SERVICE EXCLUDES SELF-SUPPORTING FUNDS							Projected borrowing rates						Total Proposed Debt Service	Total Existing & Proposed Debt Service	Annual Change	Fiscal Year	
Fiscal Year	Principal	Interest	Total Debt Service	Less Interest Subsidies	NET Total	Annual Change	3.65%	3.80%	3.95%	4.10%	4.25%	4.40%					
							\$60M	\$50M	\$25M	\$25M	\$25M	\$25M					
							Jul - 2019	Jul - 2020	Jul - 2021	Jul - 2022	Jul - 2023	Jul - 2024					
							Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service					
2018-2019	37,253,297	14,622,135	51,875,432	(701,644)	51,173,789	-	-	-	-	-	-	-	-	51,173,789	-	2018-2019	
2019-2020	34,964,620	13,421,281	48,385,901	(486,352)	47,899,549	(3,274,239)	4,532,500	-	-	-	-	-	-	4,532,500	52,432,049	1,258,261	2019-2020
2020-2021	34,274,598	11,819,137	46,093,736	(290,353)	45,803,383	(2,096,166)	5,122,838	950,000	-	-	-	-	-	6,072,838	51,876,221	(555,829)	2020-2021
2021-2022	31,548,282	10,333,272	41,881,554	(266,482)	41,615,072	(4,188,312)	5,012,425	4,352,500	493,750	-	-	-	-	9,858,675	51,473,747	(402,474)	2021-2022
2022-2023	29,556,988	8,984,959	38,541,947	(242,324)	38,299,622	(3,315,449)	4,902,013	4,257,500	2,212,813	512,500	-	-	-	11,884,825	50,184,447	(1,289,299)	2022-2023
2023-2024	29,160,902	7,793,890	36,954,792	(217,735)	36,737,057	(1,562,566)	4,791,600	4,162,500	2,163,438	2,249,375	531,250	-	-	13,898,163	50,635,219	450,772	2023-2024
2024-2025	27,242,222	6,685,485	33,927,707	(192,571)	33,735,136	(3,001,920)	4,681,188	4,067,500	2,114,063	2,198,125	2,285,938	550,000	-	15,896,813	49,631,949	(1,003,270)	2024-2025
2025-2026	25,698,560	5,651,636	31,350,196	(166,399)	31,183,797	(2,551,340)	4,570,775	3,972,500	2,064,688	2,146,875	2,232,813	2,322,500	-	17,310,150	48,493,947	(1,138,002)	2025-2026
2026-2027	22,633,500	4,779,100	27,412,600	(139,222)	27,273,379	(3,910,418)	4,460,363	3,877,500	2,015,313	2,095,625	2,179,688	2,267,500	-	16,895,988	44,169,366	(4,324,580)	2026-2027
2027-2028	22,632,500	3,979,090	26,611,590	(111,037)	26,500,552	(772,826)	4,349,950	3,782,500	1,965,938	2,044,375	2,126,563	2,212,500	-	16,481,825	42,982,377	(1,186,989)	2027-2028
2028-2029	17,965,500	3,295,130	21,260,630	(80,750)	21,179,880	(5,320,673)	4,239,538	3,687,500	1,916,563	1,993,125	2,073,438	2,157,500	-	16,067,663	37,247,542	(5,734,835)	2028-2029
2029-2030	17,942,500	2,728,110	20,670,610	(48,632)	20,621,979	(557,901)	4,129,125	3,592,500	1,867,188	1,941,875	2,020,313	2,102,500	-	15,653,500	36,275,479	(972,064)	2029-2030
2030-2031	16,175,500	2,193,785	18,369,285	(16,211)	18,353,074	(2,268,904)	4,018,713	3,497,500	1,817,813	1,890,625	1,967,188	2,047,500	-	15,239,338	33,592,412	(2,683,067)	2030-2031
2031-2032	14,700,500	1,725,662	16,426,162	-	16,426,162	(1,926,912)	3,908,300	3,402,500	1,768,438	1,839,375	1,914,063	1,992,500	-	14,825,175	31,251,337	(2,341,075)	2031-2032
2032-2033	12,700,500	1,327,933	14,028,433	-	14,028,433	(2,397,729)	3,797,888	3,307,500	1,719,063	1,788,125	1,860,938	1,937,500	-	14,411,013	28,439,445	(2,811,892)	2032-2033
2033-2034	10,450,500	960,369	11,410,869	-	11,410,869	(2,617,564)	3,687,475	3,212,500	1,669,688	1,736,875	1,807,813	1,882,500	-	13,996,850	25,407,719	(3,031,726)	2033-2034
2034-2035	10,450,500	651,730	11,102,230	-	11,102,230	(308,639)	3,577,063	3,117,500	1,620,313	1,685,625	1,754,688	1,827,500	-	13,582,688	24,684,917	(722,802)	2034-2035
2035-2036	7,950,500	376,403	8,326,903	-	8,326,903	(2,775,327)	3,466,650	3,022,500	1,570,938	1,634,375	1,701,563	1,772,500	-	13,168,525	21,495,428	(3,189,490)	2035-2036
2036-2037	4,715,000	189,141	4,904,141	-	4,904,141	(3,422,762)	3,356,238	2,927,500	1,521,563	1,583,125	1,648,438	1,717,500	-	12,754,363	17,658,503	(3,836,924)	2036-2037
2037-2038	2,500,000	80,469	2,580,469	-	2,580,469	(2,323,672)	3,245,825	2,832,500	1,472,188	1,531,875	1,595,313	1,662,500	-	12,340,200	14,920,669	(2,737,834)	2037-2038
2038-2039	1,250,000	20,313	1,270,313	-	1,270,313	(1,310,156)	3,135,413	2,737,500	1,422,813	1,480,625	1,542,188	1,607,500	-	11,926,038	13,196,350	(1,724,319)	2038-2039
2039-2040	-	-	-	-	-	(1,270,313)	-	2,642,500	1,373,438	1,429,375	1,489,063	1,552,500	-	8,486,875	8,486,875	(4,709,475)	2039-2040
2040-2041	-	-	-	-	-	-	-	2,547,500	1,324,063	1,378,125	1,435,938	1,497,500	-	8,183,125	8,183,125	(303,750)	2040-2041
2041-2042	-	-	-	-	-	-	-	-	1,274,688	1,326,875	1,382,813	1,442,500	-	5,426,875	5,426,875	(2,756,250)	2041-2042
2042-2043	-	-	-	-	-	-	-	-	-	1,275,625	1,329,688	1,387,500	-	3,992,813	3,992,813	(1,434,063)	2042-2043
2043-2044	-	-	-	-	-	-	-	-	-	-	1,276,563	1,332,500	-	2,609,063	2,609,063	(1,383,750)	2043-2044
2044-2045	-	-	-	-	-	-	-	-	-	-	-	1,277,500	-	1,277,500	1,277,500	(1,331,563)	2044-2045
2045-2046	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,277,500)	2045-2046
2046-2047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	2046-2047
	411,766,471	101,619,027	513,385,497	(2,959,712)	510,425,786		82,985,875	69,950,000	35,368,750	35,762,500	36,156,250	36,550,000		296,773,375	807,199,161		

Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:55:11 AM

Fund: 0001 General Fund

Office: 008 Office of Benefits & Insurance

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Unfunded Retire Benefits (4023)	26,233,911	30,237,607	30,237,607	0	0	0	0
Employee Benefits (8301)	288,003	0	1,192,140	25,487,385	25,447,385	24,947,385	24,947,385
Insurance (8305)	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894
Pensions (8401)	43,276	0	0	22,984,555	22,984,555	22,984,555	22,984,555
OPEB (8403)	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730
Other Retirement Benefits (8404)	0	0	0	606,796	606,796	606,796	606,796
Human Resources	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360
Total Office of Benefits & Insurance	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:55:13 AM

Fund: 0001 General Fund

Office: 008 Office of Benefits & Insurance

Dept/Div: 0402 Human Resources

Mission Statement:

The Human Resources Department serves all of the City of Stamford and classified service positions 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. The Office of Benefits and Insurance, also under the Department of Human Resources, was established to recognize and account for the City's share of pension, OPEB, and deferred compensation and to account for the cost of various insurance programs of the City.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Unfunded Retire Benefits (4023)	26,233,911	30,237,607	30,237,607	0	0	0	0
Employee Benefits (8301)	288,003	0	1,192,140	25,487,385	25,447,385	24,947,385	24,947,385
Insurance (8305)	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894
Pensions (8401)	43,276	0	0	22,984,555	22,984,555	22,984,555	22,984,555
OPEB (8403)	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730
Other Retirement Benefits (8404)	0	0	0	606,796	606,796	606,796	606,796
Total Expense	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360
Net Operating Cost	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:55:15 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
FICA	-95,957	0	0	0	0	0	0
Employee Benefits	383,960	0	1,192,140	25,487,385	25,447,385	24,947,385	24,947,385
Retirement Benefits	26,277,187	30,237,607	30,237,607	50,429,081	50,429,081	50,429,081	50,429,081
Payments to Insurance Fund	0	0	0	9,783,894	9,783,894	9,783,894	9,783,894
Total Expense	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360
Net Operating Cost	26,565,190	30,237,607	31,429,747	85,700,360	85,660,360	85,160,360	85,160,360

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:17 AM

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

Program Description:

This program accounts for expenditures associated with unfunded Retirement Benefits

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:19 AM

Fund: 0001 General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8301 Employee Benefits

Program Description:

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

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:20 AM

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

Program Description:

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:22 AM

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

Program Description:

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

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:23 AM

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484032410 CERF OPEB Service Cost	0	0	0	3,015,726	3,015,726	3,015,726	3,015,726
01484032411 Fire OPEB Service Cost	0	0	0	2,532,463	2,532,463	2,532,463	2,532,463
01484032412 Police OPEB Service Cost	0	0	0	3,334,700	3,334,700	3,334,700	3,334,700
01484032420 CERF OPEB UAL Amortization	0	0	0	5,492,004	5,492,004	5,492,004	5,492,004
01484032421 Fire OPEB UAL Amortization	0	0	0	5,466,537	5,466,537	5,466,537	5,466,537
01484032422 Police OPEB UAL Amortization	0	0	0	6,996,300	6,996,300	6,996,300	6,996,300
Retirement Benefits	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730
Total Operating Cost	0	0	0	26,837,730	26,837,730	26,837,730	26,837,730

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:25 AM

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

Program Description:

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

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

Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:55:26 AM

Fund: 0001 General Fund

Office: 009 Community Grants

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Community Centers (6050)	90,000	93,500	93,500	131,000	96,000	96,000	96,000
Non City Social (6055)	813,686	848,930	848,930	1,035,000	887,600	860,600	860,600
Non City Cultural (6056)	11,333,772	11,626,861	11,626,861	12,492,000	12,052,500	11,982,861	11,982,861
Non City Agencies	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461
Total Community Grants	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:55:28 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 services, community centers, cultural and arts organizations to help further their individual missions.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Community Centers (6050)	90,000	93,500	93,500	131,000	96,000	96,000	96,000
Non City Social (6055)	813,686	848,930	848,930	1,035,000	887,600	860,600	860,600
Non City Cultural (6056)	11,333,772	11,626,861	11,626,861	12,492,000	12,052,500	11,982,861	11,982,861
Total Expense	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461
Net Operating Cost	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:55:31 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	18,345	17,830	17,830	0	0	0	0
Utilities & Commodities	741	600	600	600	600	600	600
Community & Cultural	12,218,372	12,550,861	12,550,861	13,657,400	13,035,500	12,938,861	12,938,861
Total Expense	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461
Net Operating Cost	12,237,458	12,569,291	12,569,291	13,658,000	13,036,100	12,939,461	12,939,461

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:32 AM

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

Program Description:

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

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

Fiscal Year 2019/2020 - Program Detail Report

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

Program Description:

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

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:36 AM

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

Program Description:

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

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

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:36 AM

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

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

Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:55:38 AM

Fund: 0001 General Fund

Office: 012 Debt Service

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transfer To Other Funds (8080)	62,920,999	52,809,484	64,550,903	53,316,955	53,322,337	53,322,337	53,263,609
Administration	62,920,999	52,809,484	64,550,903	53,316,955	53,322,337	53,322,337	53,263,609
Total Debt Service	62,920,999	52,809,484	64,550,903	53,316,955	53,322,337	53,322,337	53,263,609

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:39 AM

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

Program Description:

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

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	271,140	0	278,474	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	6,201,392	0	1,511,707	0	0	0	0
01480809024 Transfer to Grant Fund #24	1,746,453	1,494,374	10,258,612	657,807	657,807	657,807	599,079
01480809044 Transfer to Marina Fund	116,107	48,106	48,106	62,099	67,481	67,481	67,481
01480809071 Transfer to Rainy Day Fund	2,000,000	0	937,000	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	500,000	0	250,000	0	0	0	0
Transfer to Other Funds	10,835,092	1,542,480	13,283,899	719,906	725,288	725,288	666,560
01480809006 Transfer to Debt Service	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Debt Service	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Total Operating Cost	62,920,999	52,809,484	64,550,903	53,316,955	53,322,337	53,322,337	53,263,609

Fiscal Year 2019/2020 - Office Summary

7/16/2019 - 11:55:41 AM

Fund: 0001 General Fund
Office: 013 Board of Education

Program	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE Related Chargeback (8999)	5,084,795	5,268,861	5,268,861	9,658,256	9,707,204	9,707,204	9,707,204
BOE (9000)	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806
Board of Education	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010
Total Board of Education	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:55:44 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE Related Chargeback (8999)	5,084,795	5,268,861	5,268,861	9,658,256	9,707,204	9,707,204	9,707,204
BOE (9000)	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806
Total Expense	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010
Revenue							
Board of Education (9000)	8,625,342	8,444,925	8,444,925	8,278,877	8,278,877	8,278,877	8,278,877
Total Revenue	8,625,342	8,444,925	8,444,925	8,278,877	8,278,877	8,278,877	8,278,877
Net Operating Cost	265,917,248	269,614,615	270,416,455	287,860,185	287,909,133	285,248,133	284,498,133

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:55:47 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010
Total Expense	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010
Revenue							
Board of Education	8,625,342	8,444,925	8,444,925	8,278,877	8,278,877	8,278,877	8,278,877
Net Operating Cost	265,917,248	269,614,615	270,416,455	287,860,185	287,909,133	285,248,133	284,498,133

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:53 AM

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

Program Description:

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

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

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:55:50 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.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806
Total Expense	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806
Revenue							
Education Cost Sharing	7,783,854	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877
Education-Miscellaneous	0	0	0	0	0	0	0
Non-Public Transportation	0	0	0	0	0	0	0
Public Transportation	0	0	0	0	0	0	0
School Building Interest	14,020	4,433	4,433	0	0	0	0
School Building Principal	429,333	114,615	114,615	0	0	0	0
Tuition-Regular (From Individuals)	68,230	117,000	117,000	50,000	50,000	50,000	50,000
Tuition-Spec Educ (From Schl Dists)	58,590	50,000	50,000	50,000	50,000	50,000	50,000
Vocational Agriculture	271,314	180,000	180,000	200,000	200,000	200,000	200,000
Total Revenue	8,625,342	8,444,925	8,444,925	8,278,877	8,278,877	8,278,877	8,278,877
Net Operating Cost	260,832,453	264,345,754	265,147,594	278,201,929	278,201,929	275,540,929	274,790,929

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:51 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	107,011	156,953	156,578	92,665	92,665	92,665	92,665
01490003507 Non-Public Transportation	3,137,051	3,615,886	3,617,436	3,846,501	3,846,501	3,846,501	3,846,501
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	7,493,413	7,068,000	7,068,000	7,224,000	7,224,000	6,663,000	6,663,000
01490009996 Pre Kindergarten	2,848,609	2,735,283	2,734,608	3,130,991	3,130,991	3,130,991	3,130,991
01490009998 Board of Education	255,692,539	259,035,385	259,836,725	272,007,477	272,007,477	269,907,477	269,157,477
BOE	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806
Total Operating Cost	269,457,795	272,790,679	273,592,519	286,480,806	286,480,806	283,819,806	283,069,806

Mayor
DAVID R. MARTIN



CITY OF STAMFORD
OFFICE OF THE MAYOR

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

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

July 1, 2019

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

Enclosed please find the following documents:

1. **2019-2020 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. **2019-2020 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. **2019-2020 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. **2019-2020 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. 2019-2020 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. 2019-20 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. 2019-2020 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 2019/2020 - Department Summary

7/16/2019 - 11:55:55 AM

Fund: 0006 Debt Service 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
City Bonds (8101)	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Total Expense	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Revenue							
City Bonds (8101)	57,176,929	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Total Revenue	57,176,929	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Net Operating Cost	(142,463)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:55:57 AM

Fund: 0006 Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0101 Administration

Program: 8101 City Bonds

Program Description:

City Bonds

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

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:56:00 AM

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

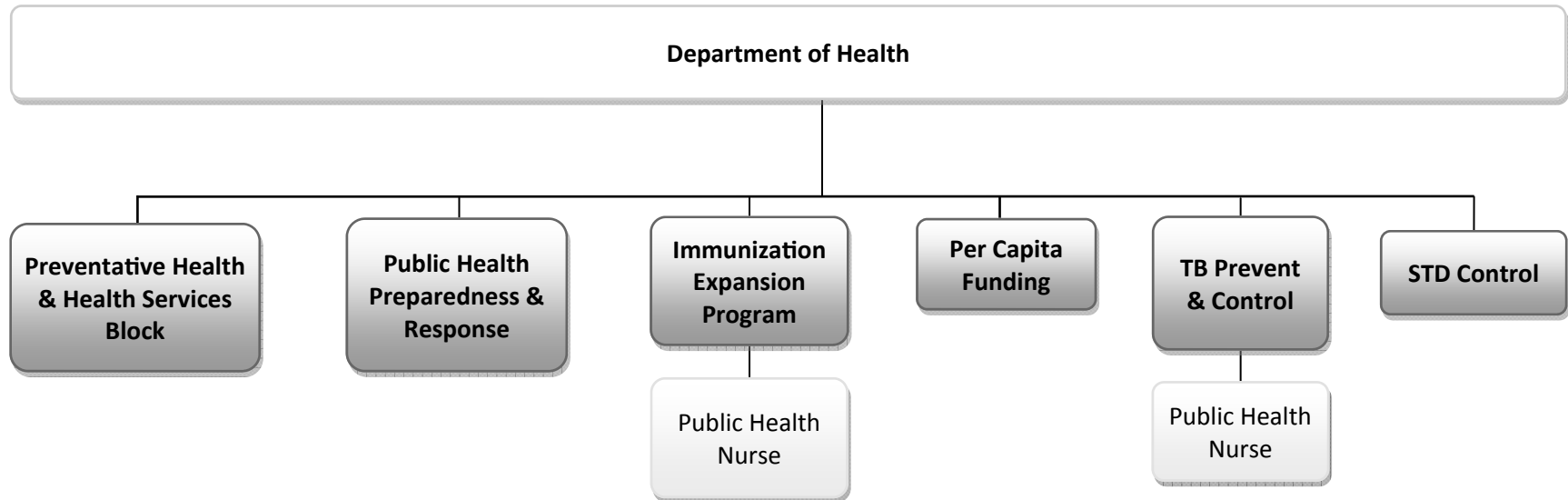
Mission Statement:

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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Anti-Blight (5096)	0	328,055	328,055	282,108	282,108	282,108	282,108
Total Expense	0	328,055	328,055	282,108	282,108	282,108	282,108
Revenue							
Anti-Blight (5096)	0	328,055	328,055	282,108	282,108	282,108	282,108
Total Revenue	0	328,055	328,055	282,108	282,108	282,108	282,108
Net Operating Cost	0	0	0	0	0	0	0

City of Stamford
Office of Administration
Department of Grants Administration

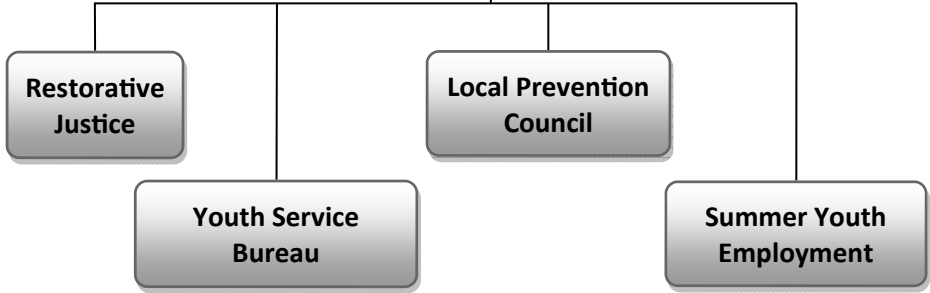
GRANTS FUND 24



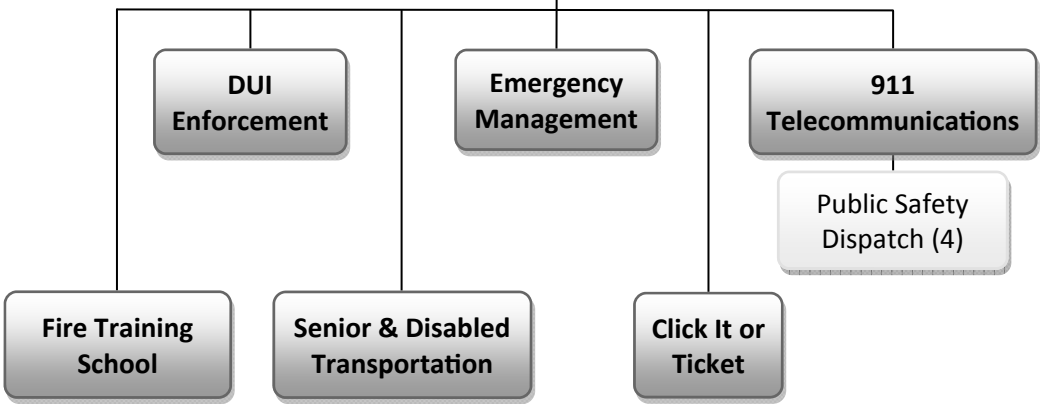
City of Stamford²¹⁰
Office of Administration
Department of Grants Administration

GRANTS FUND 24

Youth Services Bureau



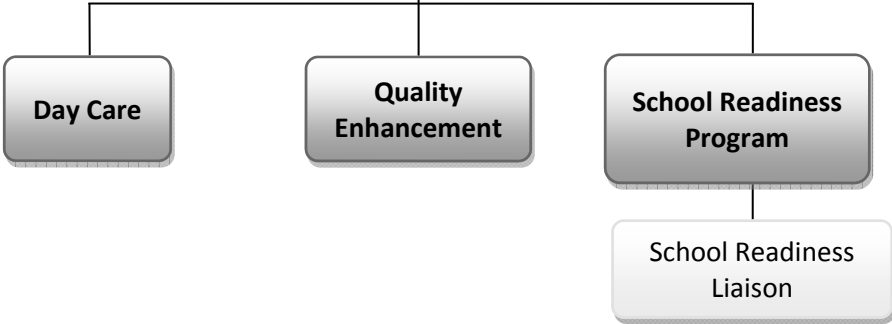
Office of Public Safety, Health and Welfare



Town Clerk



Grants Administration



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:56:12 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
WIC Grant (0111)	979,031	919,310	919,310	0	0	0	0
Medical Reserve (0117)	7,377	0	6,500	0	0	0	0
HIV Danbury Grant (0125)	2,241	0	0	0	0	0	0
DUI Enforcement (0141)	81,330	97,950	97,950	97,950	97,950	97,950	97,950
Aids Ed Risk Reduction (0150)	42,015	0	0	0	0	0	0
COA Outreach Grant (0151)	0	0	0	0	0	0	0
Prevent Health & Health Serv (0152)	21,442	33,536	33,536	33,548	33,548	33,548	33,548
Immunization Expansion (0154)	127,987	147,358	147,358	150,134	150,134	150,134	0
Local Prevention Council (0155)	0	8,973	8,973	8,973	8,973	8,973	8,973
Senior Health Program (0156)	0	0	0	0	0	0	0
Youth Services Bureau (0158)	659,238	635,605	635,605	118,677	118,677	118,677	118,677
Historic Document Preserv (0162)	7,500	7,500	7,500	9,500	9,500	9,500	9,500
Public Prepared & Response (0168)	189,221	89,036	89,036	136,554	136,554	136,554	136,554
Educ Thru Adventure (0173)	248,427	210,000	444,755	0	0	0	0
Homeland Security (0187)	377,198	0	454,626	0	0	0	0
(0188)	28,414	0	16,000	0	0	0	0
Click it or Ticket (0192)	7,015	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prev (0195)	1,214	0	0	0	0	0	0
Grants Management (0200)	0	0	0	0	0	0	0
Per Capita Funding (0210)	170,896	152,071	152,071	135,824	135,824	135,824	135,824
TB Prevent & Control (0211)	125,344	153,205	153,205	131,033	131,033	131,033	131,033
STD Control (0212)	30,786	40,183	40,183	42,567	42,567	42,567	42,567
Summer Youth Employ (0224)	158,583	139,609	139,609	139,609	139,609	139,609	139,609

Distracted Driving (0228)	23,289	0	58,500	0	0	0	0
Dental Grant (0229)	0	0	0	0	0	0	0
School Readiness Program (0241)	4,268,132	4,400,762	4,400,762	4,299,150	4,299,150	4,299,150	4,299,150
Day Care Grant (0242)	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Street Smart Initiative (0245)	0	10,000	10,000	0	0	0	0
Innovation Places (0246)	0	367,585	367,585	0	0	0	0
Senior & Disabled Transport (0249)	105,635	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
911 Telecommunications (0338)	291,014	316,726	316,726	292,000	292,000	292,000	292,000
Fire Training (0352)	-3,513	0	55,432	55,432	55,432	55,432	55,432
Restorative Justice (0359)	2,494	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	369,449	428,986	428,986	363,385	363,385	363,385	363,385
Other Grants (3230)	280,385	0	6,200	0	0	0	0
Emergency Mgmt Grant (3380)	63,228	62,228	62,228	63,228	63,228	63,228	63,228
Total Expense	10,665,779	10,374,333	11,206,346	8,231,274	8,231,274	8,231,274	8,081,140
Revenue							
WIC Grant (0111)	994,770	919,310	919,310	0	0	0	0
Medical Reserve Corp (0117)	7,500	0	0	0	0	0	0
HIV Danbury Grant (0125)	0	0	0	0	0	0	0
DUI Enforcement Grant (0141)	86,893	97,950	97,950	97,950	97,950	97,950	97,950
Aids Education Risk Reduction Grant (0150)	38,440	0	0	0	0	0	0
COA Outreach Grant (0151)	0	0	0	0	0	0	0
Preventative Health & Health Services Block Grant (0152)	33,536	33,536	33,536	33,548	33,548	33,548	33,548
Immunization Expansion Program Grant (0154)	127,965	147,358	147,358	150,134	150,134	150,134	0
Local Prevention Council Grant (0155)	8,973	8,973	8,973	8,973	8,973	8,973	8,973
Senior Health Program (0156)	0	0	0	0	0	0	0
Youth Services Bureau Grant (0158)	613,618	635,605	635,605	118,677	118,677	118,677	118,677
Historic Document Preservation Grant (0162)	7,500	7,500	7,500	9,500	9,500	9,500	9,500
Public Health Preparedness & Response (0168)	152,890	89,036	89,036	136,554	136,554	136,554	136,554
Education Thru Adventure Grant (0173)	47,071	210,000	210,000	0	0	0	0
Click it or Ticket Grant (0192)	7,015	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prevention Grant (0195)	0	0	0	0	0	0	0
Per Capita Funding Grant (0210)	205,519	152,071	152,071	135,824	135,824	135,824	135,824
Tuberculosis Prevention & Control Program Grant (0211)	147,532	153,205	153,205	131,033	131,033	131,033	131,033
Sexually Transmitted Disease Control Grant (0212)	38,247	40,183	40,183	42,567	42,567	42,567	42,567

Summer Youth Employment Grant (0224)	25,000	139,609	139,609	139,609	139,609	139,609	139,609
School Readiness Program Grant (0241)	4,338,372	4,400,762	4,400,762	4,299,150	4,299,150	4,299,150	4,299,150
Day Care Grant (0242)	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Street Smart Initiative (0245)	0	10,000	10,000	0	0	0	0
Innovation Places Grant (0246)	0	367,585	367,585	0	0	0	0
Senior & Disabled Transportation Grant (0249)	201,175	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement Grant (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
911 Telecommunications Grant (0338)	291,014	316,726	316,726	292,000	292,000	292,000	292,000
Fire Training School Grant (0352)	0	0	0	55,432	55,432	55,432	55,432
Restorative Justice Grant (0359)	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	0	428,986	428,986	363,385	363,385	363,385	363,385
Other Special Revenue Funds (3230)	0	0	0	0	0	0	0
Emergency Management Grant (3380)	0	62,228	62,228	63,228	63,228	63,228	63,228
Total Revenue	9,390,437	10,374,333	10,374,333	8,231,274	8,231,274	8,231,274	8,081,140
Net Operating Cost	1,275,342	0	832,013	0	0	0	0

Fiscal Year 2019/2020 - Department/Division Summary by Category

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

Category	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,491,349	1,542,795	1,542,795	793,817	793,817	793,817	709,035
Other Salary	544,848	380,157	532,822	225,774	225,774	225,774	225,424
Overtime	146,102	146,133	204,633	125,519	125,519	125,519	125,519
FICA	134,236	117,203	130,575	46,003	46,003	46,003	39,490
Employee Benefits	459,724	391,220	391,220	245,389	245,389	245,389	213,503
Retirement Benefits	520,429	578,911	578,911	311,344	311,344	311,344	288,126
Payments to Insurance Fund	10,492	24,523	24,523	197	197	197	172
Purchased Other Services	100,755	117,573	117,573	18,973	18,973	18,973	18,973
Purchased Professional Services	0	200,000	200,000	109,036	109,036	109,036	109,036
Purchased Property Services	6,514,971	6,746,999	6,759,874	6,287,035	6,287,035	6,287,035	6,287,035
Professional Development	12,857	21,100	80,657	55,032	55,032	55,032	53,532
Utilities & Commodities	5,502	11,260	11,260	360	360	360	0
Supplies	480,229	94,954	607,798	12,795	12,795	12,795	11,295
Community & Cultural	0	0	0	0	0	0	0
Other	0	1,505	1,505	0	0	0	0
Capital	215,870	0	6,200	0	0	0	0
Total Expense	10,637,365	10,374,333	11,190,346	8,231,274	8,231,274	8,231,274	8,081,140
Revenue							
Grants Administration	9,390,437	10,374,333	10,374,333	8,231,274	8,231,274	8,081,140	8,081,140
Net Operating Cost	1,246,928	0	816,013	0	0	150,134	0

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Overtime	79,793	96,413	96,413	96,413	96,413	96,413	96,413
FICA	1,537	1,537	1,537	1,537	1,537	1,537	1,537
Total Expense	81,330	97,950	97,950	97,950	97,950	97,950	97,950
Revenue							
DUI Grant	86,893	97,950	97,950	97,950	97,950	97,950	97,950
Total Revenue	86,893	97,950	97,950	97,950	97,950	97,950	97,950
Net Operating Cost	(5,563)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	84,147	1	84,782	1	84,782	1	84,782	1	0	0	-84,147	-100.0%
Total	1	84,147	1	84,782	1	84,782	1	84,782	1	0	0	-84,147	-100.0%

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		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 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	110,243	0	110,243	0	110,243	0	110,243	0	110,243	100.0%
UAW C912 Spec Proj Coord	2	136,066	0	0	0	0	0	0	0	0	-2	-136,066	-100.0%
MAA C230 Director-Youth Serv Bur	1	98,793	0	0	0	0	0	0	0	0	-1	-98,793	-100.0%
UAW C1000 Spec Proj Coord Res Justi	1	63,586	0	0	0	0	0	0	0	0	-1	-63,586	-100.0%
Total	4	298,445	0	110,243	0	110,243	0	110,243	0	110,243	-4	-188,202	-63.1%

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	265,231	298,445	298,445	110,243	110,243	110,243	110,243
Other Salary	100,144	42,460	42,460	0	0	0	0
FICA	25,058	26,079	26,079	8,434	8,434	8,434	8,434
Employee Benefits	108,546	90,656	90,656	0	0	0	0
Retirement Benefits	48,683	74,925	74,925	0	0	0	0
Payments to Insurance Fund	4,578	9,590	9,590	0	0	0	0
Purchased Other Services	88,880	80,350	80,350	0	0	0	0
Professional Development	4,771	2,500	2,500	0	0	0	0
Utilities & Commodities	3,494	0	0	0	0	0	0
Supplies	9,853	10,600	10,600	0	0	0	0
Total Expense	659,238	635,605	635,605	118,677	118,677	118,677	118,677
Revenue							
Transfer from General Fund	557,345	579,332	579,332	59,339	59,339	59,339	59,339
Youth Services Bureau	56,273	56,273	56,273	59,338	59,338	59,338	59,338
Total Revenue	613,618	635,605	635,605	118,677	118,677	118,677	118,677
Net Operating Cost	45,620	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C922 PH Emergency Resp Coor	1	104,169	0	0	0	0	0	0	0	0	-1	-104,169	-100.0%
BA Budget Adjustment	0	-68,326	0	0	0	0	0	0	0	0	0	68,326	-100.0%
Total	1	35,843	0	0	0	0	0	0	0	0	-1	-35,843	-100.0%

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Overtime	7,015	8,000	8,000	7,886	7,886	7,886	7,886
FICA	0	0	0	114	114	114	114
Total Expense	7,015	8,000	8,000	8,000	8,000	8,000	8,000
Revenue							
State Assistance	7,015	8,000	8,000	8,000	8,000	8,000	8,000
Total Revenue	7,015	8,000	8,000	8,000	8,000	8,000	8,000
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	152,071	0	86,054	0	86,054	0	86,054	0	86,054	0	-66,017	-43.4%
Total	0	152,071	0	86,054	0	86,054	0	86,054	0	86,054	0	-66,017	-43.4%

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	38,080	152,071	152,071	86,054	86,054	86,054	86,054
Other Salary	73,180	0	0	29,770	29,770	29,770	29,770
Overtime	0	0	0	0	0	0	0
FICA	9,805	0	0	0	0	0	0
Employee Benefits	44,696	0	0	0	0	0	0
Retirement Benefits	5,081	0	0	0	0	0	0
Payments to Insurance Fund	54	0	0	0	0	0	0
Purchased Professional Services	0	0	0	20,000	20,000	20,000	20,000
Total Expense	170,896	152,071	152,071	135,824	135,824	135,824	135,824
Revenue							
Cost Sharing Grant	152,071	152,071	152,071	135,824	135,824	135,824	135,824
Transfer from General Fund	53,448	0	0	0	0	0	0
Total Revenue	205,519	152,071	152,071	135,824	135,824	135,824	135,824
Net Operating Cost	(34,623)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	72,743	1	78,656	1	78,656	1	78,656	1	78,656	0	5,913	8.1%
Total	1	72,743	1	78,656	1	78,656	1	78,656	1	78,656	0	5,913	8.1%

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	75,469	72,743	72,743	78,656	78,656	78,656	78,656
Other Salary	420	350	350	350	350	350	350
Overtime	6,205	9,000	9,000	9,000	9,000	9,000	9,000
FICA	6,417	6,280	6,280	6,732	6,732	6,732	6,732
Employee Benefits	31,925	60,437	60,437	31,886	31,886	31,886	31,886
Retirement Benefits	3,698	2,346	2,346	2,360	2,360	2,360	2,360
Payments to Insurance Fund	25	49	49	49	49	49	49
Professional Development	265	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	919	500	500	500	500	500	500
Total Expense	125,344	153,205	153,205	131,033	131,033	131,033	131,033
Revenue							
TB & Pulmonary Diseases	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Transfer from General Fund	72,532	78,205	78,205	56,033	56,033	56,033	56,033
Total Revenue	147,532	153,205	153,205	131,033	131,033	131,033	131,033
Net Operating Cost	(22,188)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Report

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

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	148,662	129,683	129,683	129,688	129,688	129,688	129,688
FICA	9,921	9,921	9,921	9,921	9,921	9,921	9,921
Employee Benefits	0	0	0	0	0	0	0
Payments to Insurance Fund	0	5	5	0	0	0	0
Total Expense	158,583	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	133,583	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	88,854	1	88,854	1	88,854	1	88,854	0	678	0.8%
Total	1	88,176	1	88,854	1	88,854	1	88,854	1	88,854	0	678	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:06 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	88,176	88,176	88,176	88,854	88,854	88,854	88,854
Overtime	48	0	0	0	0	0	0
FICA	6,745	6,745	6,745	6,797	6,797	6,797	6,797
Employee Benefits	31,925	30,219	30,219	33,094	33,094	33,094	33,094
Retirement Benefits	0	20,258	20,258	23,460	23,460	23,460	23,460
Payments to Insurance Fund	25	25	25	25	25	25	25
Purchased Property Services	4,139,217	4,252,244	4,252,244	4,143,825	4,143,825	4,143,825	4,143,825
Professional Development	1,049	800	800	800	800	800	800
Supplies	948	2,295	2,295	2,295	2,295	2,295	2,295
Total Expense	4,268,132	4,400,762	4,400,762	4,299,150	4,299,150	4,299,150	4,299,150
Revenue							
School Readiness	4,238,626	4,282,464	4,282,464	4,243,825	4,243,825	4,243,825	4,243,825
Transfer from General Fund	99,746	118,298	118,298	55,325	55,325	55,325	55,325
Total Revenue	4,338,372	4,400,762	4,400,762	4,299,150	4,299,150	4,299,150	4,299,150
Net Operating Cost	(70,240)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:10 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	105,635	128,302	128,302	128,302	128,302	128,302	128,302
Total Expense	105,635	128,302	128,302	128,302	128,302	128,302	128,302
Revenue							
Senior Taxi Vouchers	39,625	30,000	30,000	30,000	30,000	30,000	30,000
State Assistance	161,550	98,302	98,302	98,302	98,302	98,302	98,302
Total Revenue	201,175	128,302	128,302	128,302	128,302	128,302	128,302
Net Operating Cost	(95,540)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:57:15 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	-29,543	0	-29,543	0	-29,543	0	-29,543	0	-29,543	100.0%
UAW C663 Public Safety Disp I	4	306,726	4	311,543	4	311,543	4	311,543	4	311,543	0	4,817	1.6%
Total	4	306,726	4	282,000	4	282,000	4	282,000	4	282,000	0	-24,726	-8.1%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:19 AM

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

Regional Fire Training School.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Purchased Property Services	0	0	7,875	5,000	5,000	5,000	5,000
Professional Development	-3,513	0	47,557	50,432	50,432	50,432	50,432
Total Expense	-3,513	0	55,432	55,432	55,432	55,432	55,432
Revenue							
State Assistance	0	0	0	55,432	55,432	55,432	55,432
Total Revenue	0	0	0	55,432	55,432	55,432	55,432
Net Operating Cost	(3,513)	0	55,432	0	0	0	0

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:23 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	31,925	40,683	40,683	117,441	117,441	117,441	117,441
Retirement Benefits	337,494	388,254	388,254	245,895	245,895	245,895	245,895
Payments to Insurance Fund	30	49	49	49	49	49	49
Total Expense	369,449	428,986	428,986	363,385	363,385	363,385	363,385
Revenue							
Transfer from General Fund	0	428,986	428,986	363,385	363,385	363,385	363,385
Total Revenue	0	428,986	428,986	363,385	363,385	363,385	363,385
Net Operating Cost	369,449	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:57:29 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	62,228	0	63,228	0	63,228	0	63,228	0	63,228	0	1,000	1.6%
Total	0	62,228	0	63,228	0	63,228	0	63,228	0	63,228	0	1,000	1.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:31 AM

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

Emergency Management Grant.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	63,228	62,228	62,228	63,228	63,228	63,228	63,228
Total Expense	63,228	62,228	62,228	63,228	63,228	63,228	63,228
Revenue							
Emergency Management	0	62,228	62,228	63,228	63,228	63,228	63,228
Transfer from General Fund	0	0	0	0	0	0	0
Total Revenue	0	62,228	62,228	63,228	63,228	63,228	63,228
Net Operating Cost	63,228	0	0	0	0	0	0

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:57:33 AM

Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Commission

Mission Statement:

The Stamford Harbor Management Commission's mission it to regulate and monitor water front development and encourage the retention of water front industries' recreational uses in all parts of Stamford harbor.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Harbor Mgmt Commission (5095)	12,261	48,459	48,459	52,200	52,200	52,200	52,200
Total Expense	12,261	48,459	48,459	52,200	52,200	52,200	52,200
Net Operating Cost	12,261	48,459	48,459	52,200	52,200	52,200	52,200

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:35 AM

Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Commission

Program: 5095 Harbor Management Commission

Program Description:

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

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	520	6,000	6,000	6,000	6,000	6,000	6,000
FICA	421	459	459	459	459	459	459
Purchased Professional Services	11,320	25,000	25,000	21,000	21,000	21,000	21,000
Utilities & Commodities	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	0	3,000	3,000	3,000	3,000	3,000	3,000
Community & Cultural	0	10,000	10,000	12,000	12,000	12,000	12,000
Other	0	0	0	5,741	5,741	5,741	5,741
Total Expense	12,261	48,459	48,459	52,200	52,200	52,200	52,200
Revenue							
Application Fees-CSPR	200	2,500	2,500	2,500	2,500	2,500	2,500
Application Fees-DEEP	0	1,500	1,500	1,500	1,500	1,500	1,500
Mooring Permit Fees	20,485	17,500	17,500	20,500	20,500	20,500	20,500
Tug and Barge Fees	20,050	23,000	23,000	27,700	27,700	27,700	27,700
Use of Fund Balance	0	3,959	3,959	0	0	0	0
Total Revenue	40,735	48,459	48,459	52,200	52,200	52,200	52,200
Net Operating Cost	(28,474)	0	0	0	0	0	0

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:57:41 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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	40,643	0	40,643	0	40,643	0	40,643	0	357	0.9%
UAW C546 Marina Supervisor	1	69,625	1	65,278	1	65,278	1	65,278	1	65,278	0	-4,347	-6.2%
Total	1	109,911	1	105,921	1	105,921	1	105,921	1	105,921	0	-3,990	-3.6%

Fiscal Year 2019/2020 - Program Report

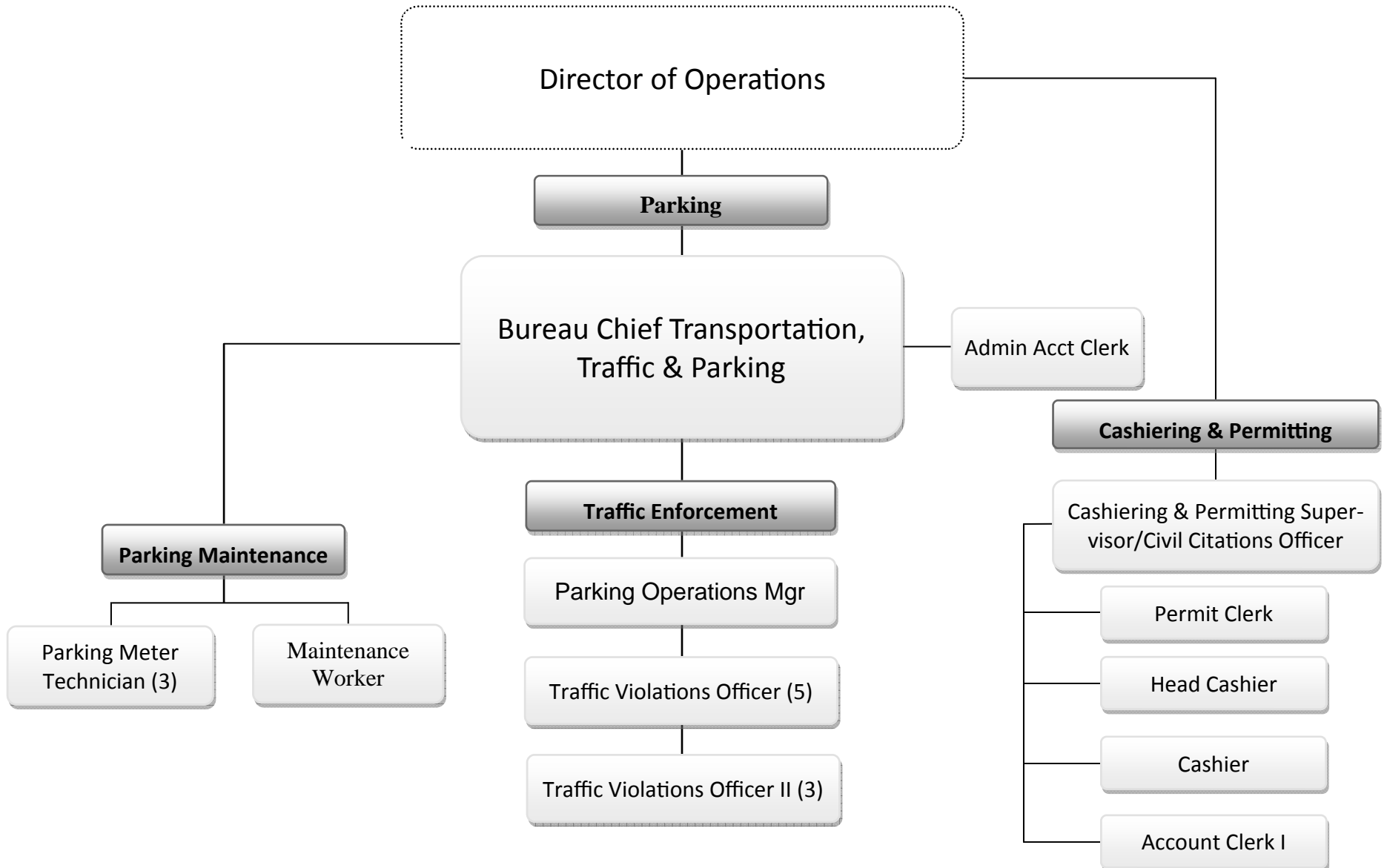
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Fund: 0028 Marina Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2138 Marinas
Program Description:

The City of Stamford operates and maintains two 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	122,227	109,911	109,911	105,921	105,921	105,921	105,921
Other Salary	61,417	50,125	50,125	50,125	55,125	55,125	55,125
Overtime	20,559	10,000	10,000	10,000	10,000	10,000	10,000
FICA	12,862	13,008	13,008	12,703	13,085	13,085	13,085
Employee Benefits	8,886	10,787	10,787	54,502	54,502	54,502	54,502
Retirement Benefits	32,614	36,799	36,799	0	0	0	0
Payments to Insurance Fund	350	371	371	49	49	49	49
Purchased Other Services	140	200	200	200	200	200	200
Purchased Property Services	41,085	47,500	47,500	55,500	55,500	55,500	55,500
Utilities & Commodities	19,476	23,475	23,475	23,475	23,475	23,475	23,475
Supplies	25,746	17,300	17,300	17,300	17,300	17,300	17,300
Central Service Cost Allocation	22,362	25,132	25,132	25,635	25,635	25,635	25,635
Debt Service	35,499	29,370	29,370	22,561	22,561	22,561	22,561
Total Expense	403,221	373,978	373,978	377,971	383,353	383,353	383,353
Revenue							
Lease-Halloween Yacht Club	23,900	25,872	25,872	25,872	25,872	25,872	25,872
Marina Fees & Ramp Permits	260,306	300,000	300,000	290,000	290,000	290,000	290,000
Transfer In - General	116,107	48,106	48,106	62,099	67,481	67,481	67,481
Total Revenue	400,313	373,978	373,978	377,971	383,353	383,353	383,353
Net Operating Cost	2,909	0	0	0	0	0	0

City of Stamford
Office of Operations
Parking Fund



Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:57:49 AM

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

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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	376,690	4	254,186	4	254,186	4	254,186	4	254,186	-3	-122,504	-32.5%
UAW C006 Account Clerk I	1	50,170	1	50,550	1	50,550	1	50,550	1	50,550	0	380	0.8%
PP C1004 Bureau Chief Transp,Traf	1	148,430	1	152,713	1	152,713	1	152,713	1	152,713	0	4,283	2.9%
UE C1018 Parking Operations Mgr	1	90,742	1	95,008	1	95,008	1	95,008	1	95,008	0	4,266	4.7%
UAW C114 Cashier	1	53,015	1	53,519	1	53,519	1	53,519	1	53,519	0	504	1.0%
UAW C407 Head Cashier	1	59,894	1	60,451	1	60,451	1	60,451	1	60,451	0	557	0.9%
BA Budget Adjustment	0	0	0	0	0	0	0	-1,827	0	-1,827	0	-1,827	100.0%
UAW C594 Permit Clerk	1	60,094	1	60,551	1	60,551	1	60,551	1	60,551	0	457	0.8%
UE TVOII Traffic Viol Officer II	0	0	3	215,601	3	215,601	3	215,601	3	215,601	3	215,601	100.0%
UE C846 Traffic Viol Officer - 40	1	58,034	1	59,826	1	59,826	1	59,826	1	59,826	0	1,792	3.1%
UE C925 Parking Meter Technicia	3	158,646	3	175,920	3	175,920	3	175,920	3	175,920	0	17,274	10.9%
UAW C987 Admin Account Clerk	1	64,910	1	66,874	1	66,874	1	66,874	1	66,874	0	1,964	3.0%
CBCP CHRGBK to Cashier & Per	0	-60,962	0	-61,477	0	-61,477	0	-61,477	0	-61,477	0	-515	0.8%
CBM CHRGBK to Marina	0	-40,286	0	-40,643	0	-40,643	0	-40,643	0	-40,643	0	-357	0.9%
MAA CCO Cashier Permt Supv/Civil	1	125,134	1	126,092	1	126,092	1	126,092	1	126,092	0	958	0.8%
UAW C507 Maintenance Worker	1	44,919	1	46,504	1	46,504	1	46,504	1	46,504	0	1,585	3.5%
Total	20	1,189,430	20	1,315,675	20	1,315,675	20	1,313,848	20	1,313,848	0	124,418	10.5%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:57:51 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,020,115	1,189,430	1,189,430	1,315,675	1,315,675	1,313,848	1,313,848
Other Salary	90,047	128,040	128,040	128,040	128,040	128,040	128,040
Overtime	140,809	115,000	115,000	120,000	120,000	120,000	120,000
FICA	96,302	110,719	110,719	120,792	120,792	120,792	120,792
Employee Benefits	360,000	368,666	368,666	368,826	368,826	368,826	368,826
Retirement Benefits	328,970	346,113	346,113	488,826	488,826	488,826	488,826
Payments to Insurance Fund	168,937	158,355	158,355	174,190	174,190	174,190	174,190
Purchased Other Services	170,745	193,000	173,000	193,000	193,000	193,000	193,000
Purchased Property Services	1,008,098	1,042,648	1,062,648	1,261,800	1,261,800	1,261,800	1,261,800
Utilities & Commodities	205,118	221,343	221,343	221,343	221,343	221,343	221,343
Supplies	34,303	32,800	32,800	42,800	42,800	42,800	42,800
Central Service Cost Allocation	287,405	279,088	279,088	284,670	284,670	284,670	284,670
Other	176,449	200,000	200,000	200,000	200,000	200,000	200,000
Transfer to Other Funds	2,274,805	1,546,235	1,546,235	1,042,788	1,042,788	1,042,788	1,042,788
Debt Service	1,255,620	1,248,563	1,248,563	1,167,250	1,167,250	1,167,250	1,167,250
Total Expense	7,617,722	7,180,000	7,180,000	7,130,000	7,130,000	7,128,173	7,128,173
Revenue							
Boot & Tow Admin Fee	0	0	0	0	0	0	0
Garage Reimbursements	144,987	130,000	130,000	130,000	130,000	128,173	128,173
Garage Revenue	1,854,997	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Park Permits	684,631	700,000	700,000	700,000	700,000	700,000	700,000
Parking Revenue	1,845,876	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:57:54 AM

Fund: 0042 Police Extra Duty
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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Extra Duty (3320)	10,555,622	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000
Total Expense	10,555,622	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000
Revenue							
Police Extra Duty (3320)	10,817,326	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000
Total Revenue	10,817,326	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000
Net Operating Cost	(261,705)	0	0	0	0	0	0

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



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:58:00 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	631,937	589,725	681,425	906,704	908,857	908,857	908,857
EG Brennan Maint (2611)	638,560	757,534	740,834	947,251	950,480	950,480	950,480
Total Expense	1,270,497	1,347,259	1,422,259	1,853,955	1,859,337	1,859,337	1,859,337
Revenue							
E. G. Brennan Administration (2610)	1,178,962	1,347,259	1,347,259	1,853,955	1,859,337	1,859,337	1,859,337
Total Revenue	1,178,962	1,347,259	1,347,259	1,853,955	1,859,337	1,859,337	1,859,337
Net Operating Cost	91,535	0	75,000	0	0	0	0

Fiscal Year 2019/2020 - Department/Division Summary by Category

7/16/2019 - 11:58:05 AM

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

Category	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	357,481	376,046	376,046	395,621	395,621	395,621	395,621
Other Salary	121,322	187,964	167,989	128,849	133,849	133,849	133,849
Overtime	79,967	60,500	60,500	59,000	59,000	59,000	59,000
FICA	47,297	47,775	47,775	44,636	45,018	45,018	45,018
Employee Benefits	138,822	132,588	132,588	114,524	114,524	114,524	114,524
Retirement Benefits	94,290	97,419	97,419	151,296	151,296	151,296	151,296
Payments to Insurance Fund	3,165	2,909	2,909	39,841	39,841	39,841	39,841
Purchased Other Services	15,598	17,675	17,675	17,675	17,675	17,675	17,675
Purchased Property Services	44,266	36,916	44,081	183,550	183,550	183,550	183,550
Professional Development	2,348	3,295	3,295	2,295	2,295	2,295	2,295
Utilities & Commodities	109,613	104,214	105,752	101,567	101,567	101,567	101,567
Supplies	126,056	138,075	114,372	137,621	137,621	137,621	137,621
Central Service Cost Allocation	54,698	59,502	59,502	60,692	60,692	60,692	60,692
Other	0	5,000	114,975	290,684	290,684	290,684	290,684
Debt Service	65,263	27,381	27,381	76,104	76,104	76,104	76,104
Capital	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	1,270,497	1,347,259	1,422,259	1,853,955	1,859,337	1,859,337	1,859,337
Revenue							
E. G. Brennan Golf Course	1,178,962	1,347,259	1,347,259	1,853,955	1,859,337	1,859,337	1,859,337
Net Operating Cost	91,535	0	75,000	0	0	0	0

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:58:07 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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			
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	105,620	1	105,620	1	105,620	1	105,620	0	901	0.9%
UAW C114 Cashier	1	52,915	1	53,319	1	53,319	1	53,319	1	53,319	0	404	0.8%
Total	2	162,634	2	163,939	2	163,939	2	163,939	2	163,939	0	1,305	0.8%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:58:10 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 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	163,035	162,634	162,634	163,939	163,939	163,939	163,939
Other Salary	109,186	109,719	89,744	54,999	56,999	56,999	56,999
Overtime	37,764	22,000	22,000	17,500	17,500	17,500	17,500
FICA	22,117	22,518	22,518	18,088	18,241	18,241	18,241
Employee Benefits	51,822	54,020	54,020	56,137	56,137	56,137	56,137
Retirement Benefits	78,242	75,434	75,434	81,410	81,410	81,410	81,410
Payments to Insurance Fund	3,067	2,804	2,804	39,698	39,698	39,698	39,698
Purchased Other Services	15,270	17,675	17,675	17,675	17,675	17,675	17,675
Purchased Property Services	9,067	10,300	12,000	10,300	10,300	10,300	10,300
Professional Development	1,322	0	0	0	0	0	0
Utilities & Commodities	39,398	42,014	43,552	41,867	41,867	41,867	41,867
Supplies	11,223	11,690	10,152	11,236	11,236	11,236	11,236
Central Service Cost Allocation	25,161	26,536	26,536	27,067	27,067	27,067	27,067
Other	0	5,000	114,975	290,684	290,684	290,684	290,684
Debt Service	65,263	27,381	27,381	76,104	76,104	76,104	76,104
Total Expense	631,937	589,725	681,425	906,704	908,857	908,857	908,857
Revenue							
Concession Lease	68,750	75,000	75,000	76,250	76,250	76,250	76,250
Daily Rental	1,004	1,500	1,500	1,500	1,500	1,500	1,500
Gas Reimbursement	4,044	5,400	5,400	5,400	5,400	5,400	5,400

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:58:10 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Golf Carts	159,823	189,720	189,720	364,129	364,129	364,129	364,129
Golf Permits	75,101	97,370	97,370	99,287	99,287	99,287	99,287
Interest Income	6,167	0	0	0	0	0	0
Players Revenue	862,492	975,960	975,960	1,155,080	1,160,462	1,160,462	1,160,462
Season Lockers	1,580	2,309	2,309	2,309	2,309	2,309	2,309
Use of Fund Balance	0	0	0	150,000	150,000	150,000	150,000
Total Revenue	1,178,962	1,347,259	1,347,259	1,853,955	1,859,337	1,859,337	1,859,337
Net Operating Cost	(547,025)	(757,534)	(665,834)	(947,251)	(950,480)	(950,480)	(950,480)

Fiscal Year 2019/2020 - Program Full Time Salary Report

7/16/2019 - 11:58:12 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 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		FY 19/20		
	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 C900 Asst Supt of Greens	1	72,832	1	73,388	1	73,388	1	73,388	1	73,388	0	556	0.8%
UE C479 Laborer 37.5	3	140,580	3	158,294	3	158,294	3	158,294	3	158,294	0	17,714	12.6%
Total	4	213,412	4	231,682	4	231,682	4	231,682	4	231,682	0	18,270	8.6%

Fiscal Year 2019/2020 - Program Report

7/16/2019 - 11:58:14 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 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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	194,446	213,412	213,412	231,682	231,682	231,682	231,682
Other Salary	12,137	78,245	78,245	73,850	76,850	76,850	76,850
Overtime	42,203	38,500	38,500	41,500	41,500	41,500	41,500
FICA	25,180	25,257	25,257	26,548	26,777	26,777	26,777
Employee Benefits	87,000	78,568	78,568	58,387	58,387	58,387	58,387
Retirement Benefits	16,048	21,985	21,985	69,886	69,886	69,886	69,886
Payments to Insurance Fund	98	105	105	143	143	143	143
Purchased Other Services	327	0	0	0	0	0	0
Purchased Property Services	35,200	26,616	32,081	173,250	173,250	173,250	173,250
Professional Development	1,026	3,295	3,295	2,295	2,295	2,295	2,295
Utilities & Commodities	70,215	62,200	62,200	59,700	59,700	59,700	59,700
Supplies	114,834	126,385	104,220	126,385	126,385	126,385	126,385
Central Service Cost Allocation	29,537	32,966	32,966	33,625	33,625	33,625	33,625
Capital	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	638,560	757,534	740,834	947,251	950,480	950,480	950,480
Net Operating Cost	638,560	757,534	740,834	947,251	950,480	950,480	950,480

Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:58:17 AM

Fund: 0094 City Medical
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 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Active Medical & Life (8341)	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Total Expense	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Revenue							
Active Medical & Life (8341)	37,976,391	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Total Revenue	37,976,391	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Net Operating Cost	(2,566,497)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Detail Report

7/16/2019 - 11:58:20 AM

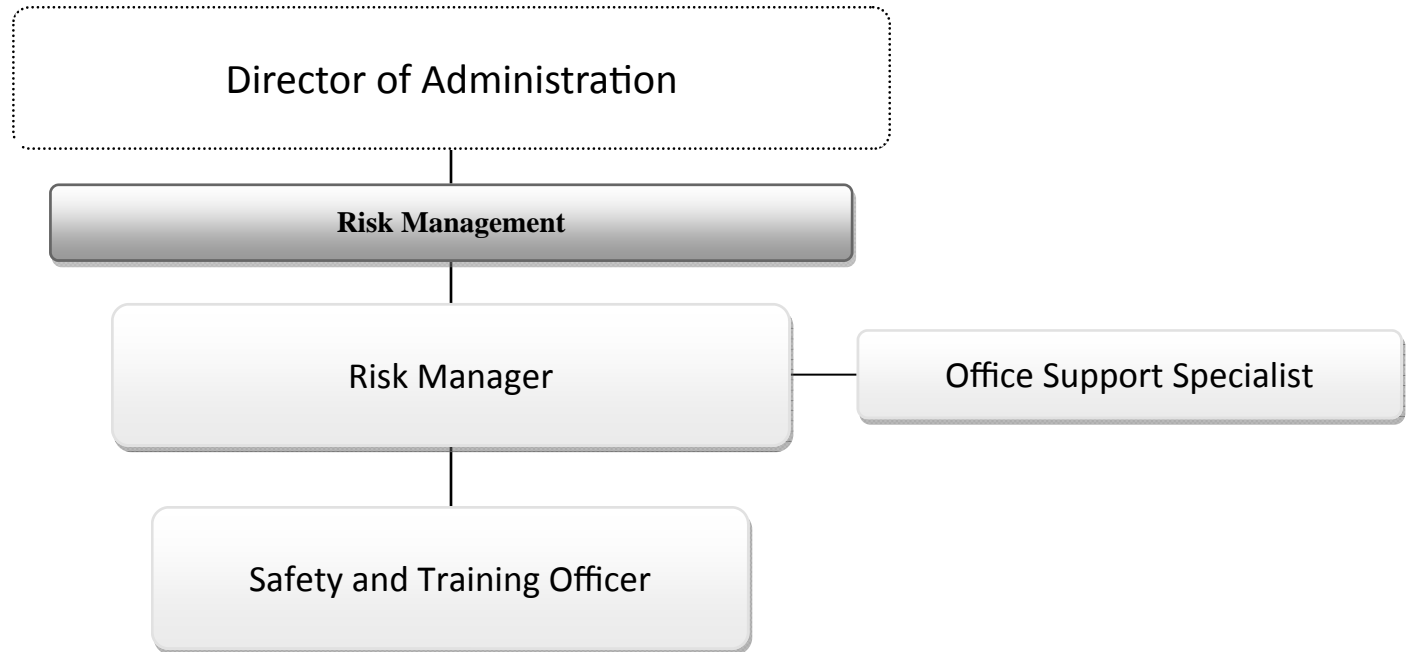
Fund: 0094 City Medical
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8341 Active Medical & Life

Program Description:

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

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

City of Stamford Risk Management Fund



Fiscal Year 2019/2020 - Department Summary

7/16/2019 - 11:58:24 AM

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

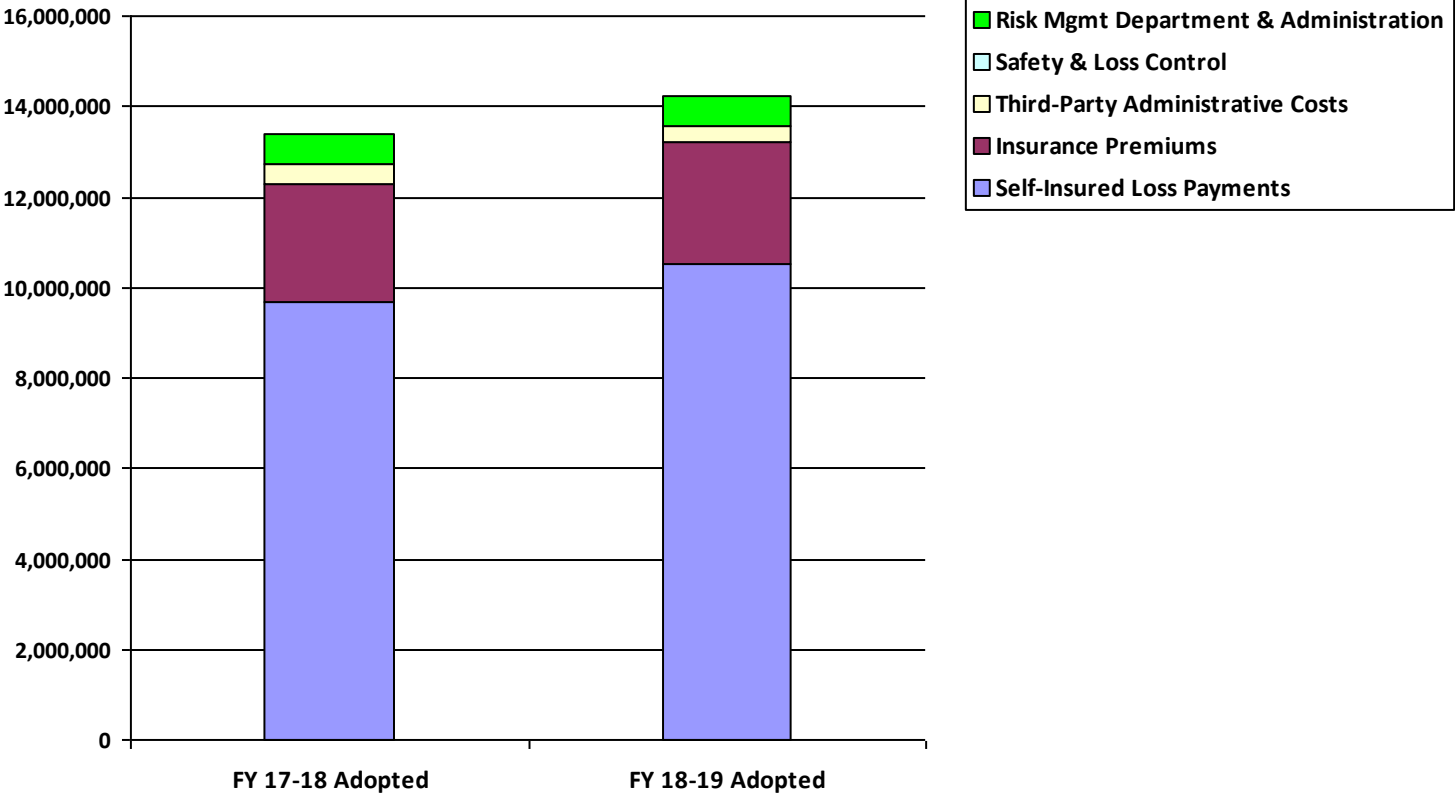
Mission Statement:

The mission of Risk Management is to develop and initiate insurance and self-insurance programs, safety and loss control activities, and claims administration in order to minimize the financial impact of accidental losses on taxpayers, employees, residents, and other members of the public in the City of Stamford.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	2,011,889	2,221,016	2,216,663	1,846,795	1,846,795	1,846,795	1,846,795
Self Ins Pymts (8321)	1,207,302	2,083,238	2,083,238	2,070,206	2,070,206	2,070,206	2,070,206
Worker's Comp (8331)	9,239,379	8,426,977	8,426,977	9,644,069	9,644,069	9,644,069	9,644,069
Risk (8381)	614,679	638,995	643,348	686,189	686,189	686,189	686,189
Total Expense	13,073,249	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259
Revenue							
Risk Management (8381)	15,415,200	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259
Total Revenue	15,415,200	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259
Net Operating Cost	(2,341,950)	0	0	0	0	0	0

Fiscal Year 2019/2020 - Risk Summary by Expense Type

Description	FY 18/19 Adopted	FY 19/20	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	9,666,880	10,529,514	10,529,514
Insurance Premiums	2,629,455	2,671,864	2,671,864
Third-Party Administrative Costs	430,896	355,692	355,692
Safety & Loss Control	4,000	4,000	4,000
Risk Mgmt Department & Administration	638,995	686,189	686,189
Total	13,370,226	14,247,259	14,247,259

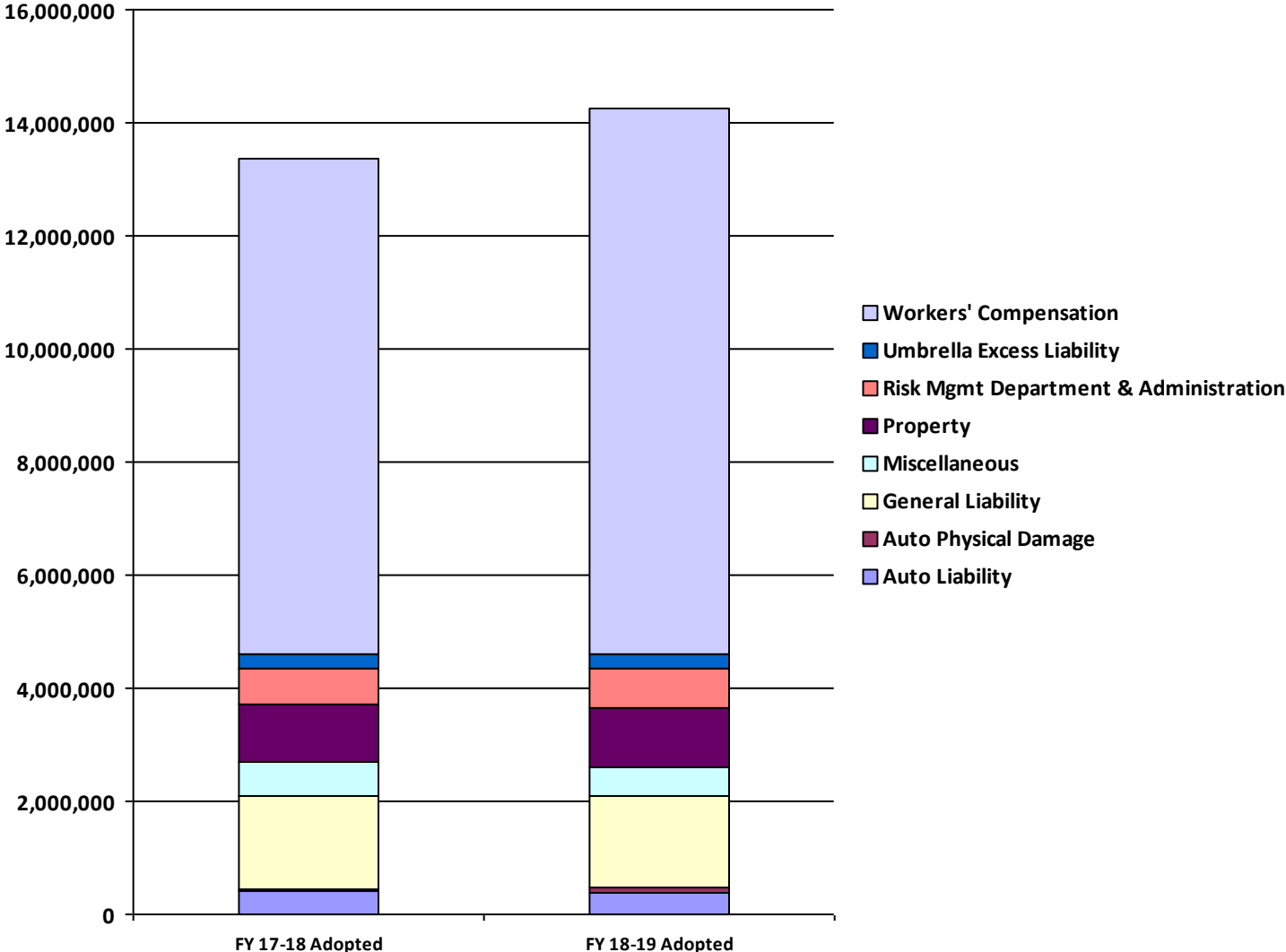


Fiscal Year 2019/2020 - Risk Expenses by Line of Coverage

7/16/2019 - 11:58:49 AM

Description	FY 18/19	FY 19/20	
	Adopted	Mayor's Proposed	Adopted Budget
Auto Liability			
Self-Insured Loss Payments	367,828	350,000	350,000
Excess Insurance Premium	41,451	41,866	41,866
Total Auto Liability	409,279	391,866	391,866
Auto Physical Damage			
Allocation	50,000	100,000	100,000
Total Auto Physical Damage	50,000	100,000	100,000
General Liability			
Self-Insured Loss Payments	1,274,514	1,274,514	1,274,514
Primary Insurance Premium	182,274	184,097	184,097
Third-Party Administrative Costs	190,896	145,692	145,692
Total General Liability	1,647,684	1,604,303	1,604,303
Umbrella Excess Liability			
Excess Insurance Premiums	265,575	268,231	268,231
Total Umbrella Excess Liability	265,575	268,231	268,231
Workers' Compensation			
Self-Insured Loss Payments	6,235,586	8,341,000	8,341,000
Heart & Hypertension Payments	1,588,952	364,000	364,000
Excess Insurance Premium & Assessments	687,554	725,069	725,069
Third-Party Administrative Costs	240,000	210,000	210,000
Safety & Loss Control	4,000	4,000	4,000
Total Workers' Compensation	8,756,092	9,644,069	9,644,069
Property			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	800,000	850,000	850,000
Total Property	1,000,000	1,050,000	1,050,000
Miscellaneous			
Insurance Premiums	602,601	502,601	502,601
Total Miscellaneous	602,601	502,601	502,601
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	638,995	686,189	686,189
Total Risk Mgmt Department & Administration	638,995	686,189	686,189
Grand Total Risk	13,370,226	14,247,259	14,247,259

Fiscal Year 2019/2020 - Risk Expenses by Line of Coverage



Fiscal Year 2019/2020 - Risk Payments to Insurance Fund by Program

7/16/2019 - 11:58:51 AM

	FY 18/19	FY 19/20								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	570	0	0	0	4	0	520	43	29	596
1011 Office of Policy & Management	1,203	0	0	0	11	0	1,052	132	61	1,256
1012 Grants Administration	74	0	0	0	6	0	0	65	3	74
1020 Assessor	1,225	0	0	0	13	0	1,052	151	62	1,278
1022 Revenue Services	2,779	0	0	0	12	0	2,625	135	141	2,913
1023 Taxation Services	160	0	0	0	12	0	0	140	8	160
1024 Tax Administration	271	0	0	0	2	293	0	22	16	333
1026 Property Revaluation	98	0	0	0	8	0	0	86	5	99
1032 Financial Processing & Reporti	5,020	0	0	0	28	18,204	1,572	324	1,023	21,151
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	1,504	0	0	0	6	1,417	520	70	102	2,115
1041 Mail & Duplicating	3,793	0	0	835	101	456	2,105	27	179	3,703
1060 Technology Management Servi	0	0	0	0	24	671	4,256	281	267	5,499
1061 Application Support	6,006	0	0	0	0	0	0	0	0	0
1063 Network/Telecommunications	123	0	0	0	9	0	0	108	5	122
1064 Desktop Support	172	0	0	0	13	6,040	0	151	316	6,520
1200 Economic Development	641	0	0	0	9	0	520	105	32	666
2111 Road Maintenance	634,328	16,558	2,101	332,743	41,622	269,328	2,509	821	39,446	705,128
2112 Traffic Maintenance	62,463	17,879	7,437	16,332	3,679	51,814	779	190	4,985	103,095
2113 Leaf Collection	4,402	2,493	0	1,126	447	0	0	232	218	4,516
2114 Snow Removal	65,730	28,526	24,144	644	3,444	248	0	0	2,896	59,902
2116 Storm Water Management	108,383	2,839	360	57,042	7,135	46,171	430	173	180	114,330
2121 Vehicle Maintenance	32,115	396	243	0	22	20,727	3,568	324	1,646	26,926
2123 Police Vehicle Maintenance	10,705	113	69	0	6	5,922	1,019	0	0	7,129
2128 Maintenance Administration	49	0	0	0	4	0	0	43	2	49
2129 Leased Facilities	1,491	0	0	2,219	270	0	1,393	86	201	4,169
2133 Government Center	45,546	0	0	5,295	866	0	35,825	22	2,135	44,143
2134 Parks Maintenance	166,582	2,885	186	6,415	1,099	196,714	12,216	453	11,177	231,145

Fiscal Year 2019/2020 - Risk Payments to Insurance Fund by Program

7/16/2019 - 11:58:51 AM

	FY 18/19	FY 19/20								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
0001 General Fund											
2135 Facilities Maintenance	102,107	1,629	1,074	1,002	376	44,739	38,586	16,203	5,265	108,874	
2136 Terry Conners Ice Rink	31,041	0	0	0	32	64,837	5,271	362	3,582	74,084	
2137 Building Department	19,932	0	0	0	23	5,520	1,052	267	348	7,210	
2141 Transfer Station	51,843	5,863	2,033	11,466	2,073	56,628	148	313	3,990	82,514	
2142 Recycling	664	458	0	270	117	0	0	356	61	1,262	
2143 Collection	564,617	84,900	30,188	114,313	23,588	207,996	0	804	23,465	485,254	
2144 Haulaway	5,545	0	0	0	0	0	5,543	0	282	5,825	
2200 Engineering	17,643	1,356	1,663	706	267	15,843	972	178	2,298	23,283	
2201 Construction Management	17,643	1,130	1,386	588	222	13,202	810	108	5	17,451	
2202 Regulatory Compliance	7,058	452	554	235	89	5,281	323	43	2	6,979	
2210 Transportation Planning & Engi	11,980	0	0	480	68	226	429	130	68	1,401	
2300 Land Use Administration	1,102	0	0	0	4	0	1,052	43	56	1,155	
2310 Planning	1,175	0	0	0	9	0	1,052	108	60	1,229	
2320 Zoning	1,142	0	0	0	7	0	1,052	78	58	1,195	
2330 Zoning Board of Appeals	546	0	0	0	2	0	520	22	27	571	
2340 Environmental Protection	595	0	0	0	6	0	520	65	30	621	
2510 Cashiering	1,053	0	0	0	0	0	1,052	0	53	1,105	
2520 Citizen's Service Center	1,913	0	0	0	6	0	1,838	65	96	2,005	
2530 Leisure Services Administration	28,891	0	0	20,585	2,443	0	520	151	1,205	24,904	
2531 Aquatics	128	0	0	0	10	0	0	113	7	130	
2533 Subsidized Programs	25	0	0	0	2	0	0	22	1	25	
2534 Fee-Supported Programs	4,997	0	0	0	36	5,676	0	410	311	6,433	
2535 Self-Sustaining Programs	86	0	0	0	7	0	0	76	4	87	
2536 Beaches & Parks Enforcement	42	0	0	0	3	0	0	37	2	42	
2600 Operations Administration	47,259	0	0	156,603	18,494	10,148	3,157	70	9,577	198,049	
3101 PSHW Administration	4,492	0	0	0	4	1,643	266	43	99	2,055	
3300 Police Administration	1,093,624	35,182	4,368	25,373	12,118	801,303	3,352	242,994	222,316	1,347,006	
3301 Patrol	3,224,310	115,969	14,397	83,638	39,944	2,641,331	11,048	3,693	43,330	2,953,350	
3303 Police Training	169,701	5,212	647	3,759	1,795	118,712	497	194	61	130,877	

Fiscal Year 2019/2020 - Risk Payments to Insurance Fund by Program

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	FY 18/19	FY 19/20								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
0001 General Fund										
3304 Criminal Investigations	1,225,613	43,000	5,338	31,013	14,810	979,369	4,096	1,360	790	1,079,776
3350 Emergency Communications C	38,086	0	0	0	56	135,110	3,678	648	7,088	146,580
3366 Animal Control	183,474	0	0	125,867	14,868	5,800	447	103	7,474	154,559
3410 Volunteer Fire	135,320	5,097	0	0	604	116,900	0	22	6,231	128,854
3510 Fire Administration	12,404	71	35	133	30	11,923	71	10,465	36,545	59,273
3521 Suppression	1,017,198	5,684	2,825	10,677	2,383	953,805	5,709	5,291	13,949	1,000,323
3533 Fire Training Center	12,404	71	35	133	30	11,923	71	43	1,871	14,177
3540 Fire Marshal	53,754	308	153	578	129	51,664	309	238	2,766	56,145
3550 Vehicle & Equipment Maintena	12,404	71	36	135	29	11,922	69	65	111	12,438
3710 Smith House Administration	249,087	0	0	0	0	186,152	0	0	9,459	195,611
3810 Director of Health	1,181	0	0	0	23	24,881	1,040	258	1,332	27,534
3811 Laboratory	2,203	0	0	0	8	0	2,105	86	111	2,310
3820 Public School Health	1,742	0	0	0	53	0	1,052	605	87	1,797
3821 Private & Parochial Health	767	0	0	0	19	0	520	216	38	793
3822 Community Nursing	2,219	0	0	0	9	130	1,573	108	92	1,912
3830 Inspection Services	1,567	0	0	0	24	327	1,052	281	85	1,769
3910 Social Services	2,650	0	0	0	8	1,769	1,052	97	149	3,075
4010 Legal Department	2,300	0	0	0	21	0	2,024	243	116	2,404
4020 Human Resources	23,044	0	0	13,599	1,625	0	3,145	227	944	19,540
4022 Employee Benefits	521	0	0	0	0	0	0	0	0	0
5010 Mayor's Office	8,168	307	377	0	49	0	2,105	149	152	3,139
5020 Board of Representatives	2,179	0	0	0	6	0	2,105	65	111	2,287
5030 Board of Finance	536	0	0	0	1	0	520	13	27	561
5050 Town and City Clerk	6,535	0	0	0	18	0	6,302	202	331	6,853
5060 Probate Court	1,053	0	0	0	0	0	1,052	0	53	1,105
5070 Registrar of Voters	2,373	829	0	0	113	0	520	172	83	1,717
5081 Youth Services Bureau	9,590	354	0	0	16	8,139	266	178	455	9,408
6055 Social Services	17,830	0	0	0	1,800	0	0	15,244	867	17,911
9000 Board of Education	3,208,507	3,467	0	446,021	54,817	2,137,707	639,814	193,174	177,537	3,652,537

Fiscal Year 2019/2020 - Risk Payments to Insurance Fund by Program

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	FY 18/19	FY 19/20								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
0001 General Fund										
Total	12,801,346	383,099	99,649	1,469,825	252,150	9,248,611	831,718	500,729	650,650	13,436,431

0024 Grants										
0111 WIC Grant	14,643	0	0	0	0	0	0	0	0	0
0152 Preventative Health & Health S	13	0	0	0	1	0	0	11	0	12
0154 Immunization Expansion Progr	25	0	0	0	2	0	0	22	1	25
0168 Public Health Preparedness &	25	0	0	0	2	0	0	22	1	25
0173 Education Thru Adventure Gra	86	0	0	0	0	0	0	0	0	0
0211 Tuberculosis Prevention & Con	49	0	0	0	4	0	0	43	2	49
0212 Sexually Transmitted Disease C	13	0	0	0	1	0	0	11	0	12
0224 Summer Youth Employment Gr	5	0	0	0	0	0	0	0	0	0
0241 School Readiness Program Gra	25	0	0	0	2	0	0	22	1	25
0444 Other Benefits	49	0	0	0	4	0	0	43	2	49
Total	14,933	0	0	0	16	0	0	174	7	197

0028 Marina Fund										
2138 Marinas	371	0	0	0	4	0	0	43	2	49
Total	371	0	0	0	4	0	0	43	2	49

0029 Parking Fund										
2139 Parking	158,355	8,767	351	2,027	317	14,793	139,059	453	8,423	174,190
Total	158,355	8,767	351	2,027	317	14,793	139,059	453	8,423	174,190

0033 Water Pollution Control Authority										
2400 WPCA Administration	142,075	0	0	132,451	15,720	288,748	76,259	955	25,181	539,314
2411 Process Control	3,149	0	0	0	0	0	0	0	0	0
2412 Laboratories	764	0	0	0	0	0	0	0	0	0
2413 Sludge Processing and Disposal	3,650	0	0	0	0	0	0	0	0	0
2415 Regulatory Compliance	25	0	0	0	0	0	0	0	0	0
2421 Building Maintenance	83,099	0	0	0	0	0	0	0	0	0

Fiscal Year 2019/2020 - Risk Payments to Insurance Fund by Program

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	FY 18/19	FY 19/20									Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
0033 Water Pollution Control Authority											
2422 Equipment Maintenance	32,993	0	0	0	0	0	0	0	0	0	0
2423 Pump Station Maintenance	64,541	0	0	0	0	0	0	0	0	0	0
2424 Sanitary Sewer Maintenance	123	0	0	0	0	0	0	0	0	0	0
Total	330,419	0	0	132,451	15,720	288,748	76,259	955	25,181	539,314	
0043 E. G. Brennan Golf Course											
2610 E. G. Brennan Administration	2,804	0	0	0	8	34,981	2,697	92	1,920	39,698	
2611 E. G. Brennan Maintenance	105	0	0	0	8	36	0	92	7	143	
Total	2,909	0	0	0	16	35,017	2,697	184	1,927	39,841	
0095 Risk Management Fund											
8381 Risk Management	61,893	0	0	0	6	56,900	266	65	0	57,237	
Total	61,893	0	0	0	6	56,900	266	65	0	57,237	
Grand Total	13,370,226	391,866	100,000	1,604,303	268,229	9,644,069	1,049,999	502,603	686,190	14,247,259	

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0095 Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8311 Insurance Premiums

Program Description:

The Insurance Premium program purchases numerous insurance policies for the City of Stamford, Board of Education and SWPCA. These policies provide coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers. This program excludes insurance premiums for Workers' Compensation, which are summarized under its own separate program.

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

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0095 Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8321 Payments - Retained Losses

Program Description:

Payments-Retained Losses pays for the self-insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA. This program excludes retained losses for Workers' Compensation, which are summarized under its own separate program.

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

Fiscal Year 2019/2020 - Program Detail Report

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Fund: 0095 Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8331 Workers' Compensation

Program Description:

Risk Management provides Workers' Compensation coverage for the City of Stamford, Board of Education, and SWPCA. There is currently a \$1.5M self-insured retention on the excess insurance coverage purchase, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury for employees by providing training, performing risk assessments, and investigating losses. Risk works closely with the third party administrator and attorneys handling our claims.

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

Fiscal Year 2019/2020 - Program Full Time Salary Report

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Union Job ID Job Title	FY 18/19		FY 19/20		FY 19/20		FY 19/20		FY 19/20		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 C690 Safety & Training Officer	1	104,169	1	104,970	1	104,970	1	104,970	1	104,970	0	801	0.8%
MAA C686 Risk Manager	1	124,934	1	125,542	1	125,542	1	125,542	1	125,542	0	608	0.5%
UAW C558 Office Support Specialist	1	53,215	1	53,619	1	53,619	1	53,619	1	53,619	0	404	0.8%
Total	3	282,318	3	284,131	3	284,131	3	284,131	3	284,131	0	1,813	0.6%

Fiscal Year 2019/2020 - Program Report

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Program Description:

The Risk Manager is responsible for insurance and self-insurance programs, claims payments, workplace safety, and OSHA compliance.

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	268,440	282,318	282,318	284,131	284,131	284,131	284,131
Overtime	0	0	0	0	0	0	0
FICA	21,597	21,597	21,597	21,736	21,736	21,736	21,736
Employee Benefits	57,466	54,393	54,393	56,989	56,989	56,989	56,989
Retirement Benefits	81,125	76,490	80,843	119,706	119,706	119,706	119,706
Payments to Insurance Fund	52,166	61,893	61,893	57,237	57,237	57,237	57,237
Purchased Other Services	442	100	100	100	100	100	100
Purchased Professional Services	2,931	0	0	0	0	0	0
Professional Development	0	621	621	621	621	621	621
Utilities & Commodities	1,987	2,450	2,450	2,450	2,450	2,450	2,450
Supplies	1,284	9,150	9,150	10,650	10,650	10,650	10,650
Central Service Cost Allocation	126,855	129,283	129,283	131,869	131,869	131,869	131,869
Other	385	700	700	700	700	700	700
Total Expense	614,679	638,995	643,348	686,189	686,189	686,189	686,189
Revenue							
Auto Liability Claims	0	0	0	0	0	0	0
Auto Physical Damage Claims	37,418	0	0	0	0	0	0
Charges for Services	14,223,331	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259
General Liability Claims	0	0	0	0	0	0	0
Interest Income	166,990	0	0	0	0	0	0
Program Income - Misc Receipts	0	0	0	0	0	0	0
Traffic Signal Loss Claims	732	0	0	0	0	0	0
Transfer in from G.F.-City	500,000	0	0	0	0	0	0

Fiscal Year 2019/2020 - Program Report

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Description	FY 17/18 Actual	FY 18/19		FY 19/20			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Worker's Comp Claims	486,728	0	0	0	0	0	0
Total Revenue	15,415,200	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259
Net Operating Cost	(14,800,520)	(12,731,231)	(12,726,878)	(13,561,070)	(13,561,070)	(13,561,070)	(13,561,070)

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Department Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	79,109,125	82,635,568	83,289,063	86,337,301	85,306,172	84,738,330	84,715,674
Total	79,109,125	82,635,568	83,289,063	86,337,301	85,306,172	84,738,330	84,715,674
Other Salary							
1201 Part-Time	1,036,832	1,240,149	1,240,149	1,289,030	1,341,478	1,299,711	1,299,711
1202 Perm Part-time	745,708	923,696	923,696	1,335,313	1,335,313	1,330,313	1,291,363
1203 Seasonal	2,206,149	2,135,252	2,163,252	2,479,573	2,488,359	2,473,359	2,463,359
1254 PT Elections	0	1,000	1,000	1,000	1,000	1,000	1,000
1501 Clothing Allowance	605,401	624,725	624,725	746,075	746,575	746,575	746,575
1502 Car Allowance	45,348	53,760	53,760	51,260	49,760	49,760	49,760
1503 Tool Allowance	6,270	6,800	6,800	6,300	6,300	6,300	6,300
1901 Differential	3,591,613	3,445,665	3,445,665	3,474,668	3,471,668	3,471,668	3,471,668
1902 Stand-By Time	497,888	415,744	415,744	463,193	448,193	448,193	438,193
1903 Holidays	2,112,254	2,289,342	2,289,342	2,319,988	2,319,988	2,319,988	2,319,988
1906 Day-Off Slips	93,730	120,370	120,370	120,370	120,370	120,370	120,370
1908 Sick Time	8,791	15,500	15,500	15,500	15,500	15,500	15,500
1909 Vacation Payout	73,638	116,725	116,725	108,725	108,725	108,725	108,725
Total	11,023,623	11,388,728	11,416,728	12,410,995	12,453,229	12,391,462	12,332,512
Overtime							
1301 Overtime	15,454,601	14,835,792	14,946,147	16,706,607	15,694,425	15,656,925	14,925,034
1302 Mandated Training OT	629,126	670,000	670,000	770,000	720,000	720,000	720,000
1304 Special Response Units OT	526,355	529,601	529,601	529,601	529,601	529,601	529,601
1907 Court Time	52,168	147,000	147,000	138,000	138,000	138,000	138,000
Total	16,662,250	16,182,393	16,292,748	18,144,208	17,082,026	17,044,526	16,312,635
FICA							
2200 Social Security	3,989,981	4,173,199	4,233,173	4,449,200	4,364,188	4,364,188	4,321,922
Total	3,989,981	4,173,199	4,233,173	4,449,200	4,364,188	4,364,188	4,321,922
Employee Benefits							
1905 Accumulated Leave	627,815	500,000	500,000	260,000	240,000	240,000	240,000

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
1920 Police Accumulative Leave	0	0	0	300,000	280,000	280,000	280,000
1921 Fire Accumulative Leave	0	0	0	23,304	23,304	23,304	23,304
2120 Active Medical & Life	23,944,857	22,930,114	22,930,114	24,186,795	24,186,795	23,686,795	23,686,795
2400 College Tuition	99,559	156,062	156,062	0	0	0	0
2401 MAA Training - Tuition	28,104	50,000	50,000	50,000	50,000	50,000	50,000
2403 UAW Training - Tuition	82,930	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	38,179	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	247,558	194,723	194,723	272,224	272,224	272,224	272,224
2510 Police Tuition	0	0	0	79,000	79,000	79,000	79,000
2511 Fire Tuition	0	0	0	77,062	77,062	77,062	77,062
3305 EAP Programs	15,000	20,000	20,000	54,000	54,000	54,000	54,000
8911 Labor Contract Estimate	344,556	0	1,192,140	0	0	0	0
Total	25,428,560	24,035,899	25,228,039	25,487,385	25,447,385	24,947,385	24,947,385
Retirement Benefits							
1505 Deferred Compensation	210,257	336,018	336,018	359,946	359,946	359,946	359,946
2302 Classified Pension Fund	2,413,552	2,207,151	2,207,151	2,210,369	2,210,369	2,210,369	2,210,369
2304 Fire Pension Fund	3,610,860	2,893,540	2,893,540	3,041,762	3,041,762	3,041,762	3,041,762
2305 Police Pension Fund	4,053,160	3,496,556	3,496,556	3,379,406	3,379,406	3,379,406	3,379,406
2310 CERF Pension UAL Amortizat	2,524,925	3,852,985	3,852,985	3,069,186	3,069,186	3,069,186	3,069,186
2311 Fire Pension UAL Amortizati	3,369,140	5,175,460	5,175,460	5,766,238	5,766,238	5,766,238	5,766,238
2312 Police Pension UAL Amortiza	4,221,840	5,214,444	5,214,444	5,517,594	5,517,594	5,517,594	5,517,594
2410 CERF OPEB Service Cost	2,253,889	2,301,988	2,301,988	3,015,726	3,015,726	3,015,726	3,015,726
2411 Fire OPEB Service Cost	1,871,000	2,026,000	2,026,000	2,532,463	2,532,463	2,532,463	2,532,463
2412 Police OPEB Service Cost	2,585,000	2,791,000	2,791,000	3,334,700	3,334,700	3,334,700	3,334,700
2420 CERF OPEB UAL Amortizatio	4,954,006	4,760,718	4,760,718	5,492,004	5,492,004	5,492,004	5,492,004
2421 Fire OPEB UAL Amortization	4,570,000	4,834,000	4,834,000	5,466,537	5,466,537	5,466,537	5,466,537
2422 Police OPEB UAL Amortizati	6,594,000	6,400,000	6,400,000	6,996,300	6,996,300	6,996,300	6,996,300

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2600 Classified 401A Match	205,333	227,619	220,619	246,850	246,850	246,850	246,850
Total	43,436,961	46,517,479	46,510,479	50,429,081	50,429,081	50,429,081	50,429,081
Payments to Insurance Fund							
5240 Payments to Insurance Fund	10,267,523	9,583,249	9,583,249	9,783,894	9,783,894	9,783,894	9,783,894
Total	10,267,523	9,583,249	9,583,249	9,783,894	9,783,894	9,783,894	9,783,894
Purchased Other Services							
3203 Civil Service Exams	197,583	353,000	346,000	266,510	266,510	266,510	266,510
3407 Soil Testing	0	0	0	145,000	145,000	145,000	145,000
3411 Bank Fees - Credit Cards	63,276	47,000	47,597	57,000	57,000	57,000	57,000
3703 Bank Fees	194,330	0	0	50,000	50,000	50,000	50,000
4425 Animal Sanctuary	0	15,000	15,000	15,000	15,000	15,000	15,000
4430 Unclaimed Bodies	0	2,400	2,400	30,000	20,000	20,000	20,000
5100 Transportation	46,575	60,000	60,000	60,000	60,000	60,000	60,000
5400 Advertising/Official Notices	76,466	63,150	60,928	82,350	74,350	74,350	74,350
5405 Postage	171,058	217,750	220,742	215,225	212,225	212,225	212,225
8823 Investigations	21,990	27,000	27,000	27,000	27,000	27,000	27,000
8830 Travelers Clinics	19,233	0	0	0	0	0	0
8832 Program Services	16,417	19,000	14,736	21,475	21,475	21,475	21,475
8833 Busing	57,817	60,000	60,000	66,550	66,550	66,550	66,550
8906 Relocation Expense	66,425	50,000	50,000	50,000	50,000	50,000	50,000
Total	931,170	914,300	904,403	1,086,110	1,065,110	1,065,110	1,065,110
Purchased Professional Services							
3001 Professional Consultant	1,395,282	1,647,640	1,641,640	1,866,404	1,816,404	1,763,904	1,752,904
3002 Stenographic Service	23,909	31,000	32,000	33,000	33,000	33,000	33,000
3003 Professional Medical Care	1,604,160	1,662,500	1,662,500	1,734,028	1,734,028	1,734,028	1,704,028
3006 Legal Expenses	0	0	75,000	175,000	175,000	175,000	175,000
3009 Actuarial Services	73,000	90,000	90,000	90,000	90,000	90,000	90,000
3010 Audit/Accounting Services	180,000	180,000	180,000	180,000	180,000	180,000	180,000
3302 Recruitment & Hiring	113,724	135,000	135,000	145,000	145,000	145,000	145,000

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3303 Medical Examinations	30,200	30,000	41,000	43,000	43,000	43,000	43,000
3309 Lab Testing & Services	11,693	30,000	28,542	0	0	0	0
3320 Employment Agency	0	0	7,000	0	0	0	0
3403 Technical Services	3,640	6,550	6,550	6,550	6,550	6,550	6,550
3505 Contract Administration	5,476	10,000	10,000	10,000	10,000	10,000	10,000
3604 Outside Payroll Service	403,429	440,000	440,000	440,000	440,000	440,000	440,000
6616 Cynthia Smith Veterinary Ca	14,999	15,000	15,000	15,000	15,000	15,000	15,000
8805 Court & Sheriff Service	3,946	6,000	6,000	6,000	6,000	6,000	6,000
8815 Professional Legal Service	0	2,500	2,500	2,500	2,500	2,500	2,500
Total	3,863,458	4,286,190	4,372,732	4,746,482	4,696,482	4,643,982	4,602,982
Purchased Property Services							
3402 Recycling Process Fee	49,121	62,000	706,500	793,000	793,000	793,000	793,000
3414 Inspection and Testing	0	0	0	200,000	175,000	175,000	175,000
3601 Contracted Services	1,325,943	1,491,493	1,508,480	1,613,201	1,475,201	1,468,824	1,468,824
3603 Contract - Sonitrol	23,792	23,292	7,986	23,292	23,292	23,292	23,292
3605 Tree Removal	30,000	30,000	27,000	30,000	30,000	30,000	30,000
3621 Contracted Svcs - Security	394,576	410,459	410,460	445,359	427,359	427,359	427,359
3622 Contracted Svcs - Custodial	807,131	837,995	787,995	1,347,335	1,255,000	1,255,000	1,255,000
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000
3624 Contracted Svcs - Plumbing	68,067	79,500	40,148	42,500	40,500	40,500	40,500
3625 Contracted Svcs - Catch Basi	0	0	50,000	0	0	0	0
4400 Equipment Rental	271,519	289,123	271,680	304,176	302,676	302,676	297,676
4401 Facility Rental	99,538	164,875	202,893	282,511	282,511	197,040	197,040
4402 Data Storage	0	0	0	50,000	50,000	50,000	50,000
5901 Pest Control	13,930	17,500	9,500	23,500	13,500	13,500	13,500
5903 Haulaway Garbage	3,813,716	3,608,778	3,638,778	3,834,530	3,700,000	3,700,000	3,700,000
5904 Haulaway Bulky Waste	0	0	0	0	0	0	0
5906 Household Hazardous Wast	24,000	24,000	24,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	58,817	63,000	58,731	68,000	68,000	68,000	68,000

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5910 Haulaway Brush	186,005	186,000	216,063	186,000	186,000	186,000	186,000
5911 Haulaway Leaves	291,110	370,000	369,937	384,000	375,000	375,000	375,000
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	430,892	519,500	518,666	613,000	524,000	524,000	524,000
6604 Grounds Maintenance	0	4,500	3,720	5,500	5,500	5,500	5,500
6605 Equipment Maintenance	405,862	482,070	474,961	614,351	586,851	586,851	586,851
6608 Alarms & Systems Maint	14,000	14,000	14,000	14,000	14,000	14,000	14,000
6609 Hydrants Maintenance	50,000	50,000	70,000	150,000	125,000	125,000	125,000
6610 Software Maintenance	779,649	899,457	905,430	1,166,400	1,155,400	1,155,400	1,155,400
6612 Communication Equip Maint	19,500	20,000	20,000	20,000	20,000	20,000	20,000
6614 Facility Maintenance	948	1,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	17,793	23,000	23,000	23,000	23,000	23,000	23,000
8908 Moving & Storage	2,887	6,000	6,000	6,000	6,000	6,000	6,000
Total	9,209,795	9,708,542	10,397,928	12,295,655	11,712,790	11,620,942	11,615,942
Professional Development							
3201 Education, Training & Cert	156,875	220,100	238,100	228,100	228,100	228,100	223,100
3202 Conferences & Training	40,159	79,325	81,195	146,190	100,295	100,295	100,295
5103 Travel	2,627	5,000	5,000	5,750	5,750	5,750	5,750
8102 CT Conf. of Municipalities	70,929	72,000	72,000	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	279,772	386,425	406,295	462,040	416,145	416,145	411,145
Utilities & Commodities							
5101 Gasoline	405,841	483,495	473,995	477,081	476,435	476,435	476,435
5102 Diesel Fuel	398,555	487,106	472,106	479,511	479,511	469,660	469,660
5301 Telephone	273,749	317,979	316,779	337,057	330,792	330,792	330,792
5302 Data Communications	36,787	56,900	56,900	56,900	56,900	56,900	56,900
5303 Communication Utilities	142,156	64,000	146,000	145,000	145,000	145,000	145,000
6202 Water	1,631,180	1,757,744	1,737,744	1,763,344	1,743,344	1,743,344	1,743,344
6203 Fuel Oil	19,228	27,735	27,735	27,735	27,735	27,735	27,735

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6907 Clinic Supplies	21,592	39,057	39,057	39,057	39,057	39,057	38,557
6911 Housekeeping Supplies	94,849	97,000	108,489	163,000	98,000	98,000	96,000
6913 Laboratory Equipment	632	1,900	1,900	1,900	1,900	1,900	1,900
8622 Holiday Card Contest	768	2,500	2,500	2,500	2,500	2,500	2,500
8825 Prisoners Services Expense	18,752	20,000	23,500	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	500	500	500	500	500	500
8827 Animal Control Expense	3,100	4,000	4,000	4,000	4,000	4,000	4,000
8828 Marine Police Unit Expense	14,976	18,000	18,000	18,000	18,000	18,000	18,000
8844 Fireworks	73,000	0	0	55,000	55,000	55,000	55,000
8899 Investigation-Arson	7,307	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	21,832	23,173	23,188	28,123	28,123	28,123	28,123
Total	5,727,702	5,848,805	5,862,195	6,163,733	5,976,133	5,976,133	5,895,033
Volunteer Fire Dept							
8843 Volunteer Fire Support	158,888	618,037	404,253	618,037	400,000	400,000	380,000
8845 Turn of River VFD	319,338	269,127	293,844	364,200	269,127	269,127	269,127
8846 Long Ridge VFD	1,425,519	1,414,307	1,547,092	1,968,564	1,535,464	1,535,464	1,535,464
8847 Glenbrook VFD	154,687	136,849	157,090	136,849	136,849	136,849	136,849
8848 Belltown VFD	204,516	189,558	210,401	234,288	191,558	191,558	191,558
8849 Springdale VFD	155,150	135,992	151,190	166,150	135,992	135,992	135,992
Total	2,418,099	2,763,870	2,763,870	3,488,088	2,668,990	2,668,990	2,648,990
Community & Cultural							
8605 Stamford Museum & Nature	1,205,000	1,227,000	1,227,000	1,329,000	1,260,000	1,260,000	1,260,000
8606 Ferguson Library	8,100,000	8,400,000	8,400,000	8,742,000	8,630,000	8,630,000	8,630,000
8611 Stamford Historical Society	38,300	40,000	40,000	45,000	42,000	42,000	42,000
8613 Bartlett Arboretum	295,000	300,000	300,000	350,000	325,000	315,000	315,000
8616 Stamford 375	0	0	0	0	0	0	0
8617 DSSD	165,500	171,000	171,000	195,000	176,000	176,000	176,000
8811 Memorial Day	7,549	11,000	11,000	11,000	11,000	11,000	11,000
8812 Veteran's Day	11,069	15,000	15,000	15,000	15,000	15,000	15,000

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	3,372	4,000	4,000	4,000	4,000	4,000	4,000
8819 WestCOG	38,251	42,270	42,270	42,270	42,270	42,270	42,270
8837 Liberation Programs	77,600	90,000	90,000	100,000	100,000	100,000	100,000
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	36,200	37,500	37,500	50,000	39,000	39,000	39,000
8884 Glenbrook Community Cent	30,000	31,000	31,000	31,000	31,000	31,000	31,000
8885 East Side Community Center	23,800	25,000	25,000	50,000	26,000	26,000	26,000
8887 Senior Center	215,000	222,500	222,500	240,000	229,000	229,000	229,000
8889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	10,905	9,000	9,000	10,000	9,000	9,000	9,000
8891 Old Town Hall Redevelop Ag	380,000	200,361	200,361	240,000	240,000	200,361	200,361
8892 Pacific House	40,000	41,500	41,500	80,000	50,000	50,000	50,000
8893 Inspirica	225,000	233,000	233,000	350,000	260,000	233,000	233,000
8894 Charter Oak Communities	102,000	104,000	104,000	106,000	106,000	106,000	106,000
8895 Early Childhood Program Su	85,000	88,000	88,000	88,000	88,000	88,000	88,000
8896 United Way	12,400	12,500	12,500	15,000	13,000	13,000	13,000
8897 Boys & Girls Club-Yerwood C	125,000	134,000	134,000	320,000	150,000	150,000	150,000
8904 Stamford Partnership	30,000	60,000	60,000	60,000	60,000	50,000	50,000
8919 Community Arts Partner Pro	63,375	100,000	100,000	100,000	100,000	100,000	100,000
8921 Stamford Symphony	23,500	24,000	24,000	25,000	24,500	24,500	24,500
8924 Mill River Collaborative	640,000	662,000	662,000	662,000	662,000	662,000	662,000
8925 Stamford Center for the Arts	20,700	22,000	22,000	40,000	23,000	23,000	23,000
8928 Community Youth Music Pro	79,000	80,000	80,000	80,000	80,000	80,000	80,000
8929 Community Grants Program	60,092	81,000	81,000	81,000	85,000	75,000	75,000
8930 DOMUS Project New Hope	35,000	36,000	36,000	35,000	35,000	35,000	35,000
8931 Boy's Leadership Program	4,877	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	100,000	103,500	103,500	123,400	107,000	107,000	107,000
8933 Franklin Street Works	0	0	0	25,000	0	0	0

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8934 Access 4 All (A4A)	0	6,000	6,000	10,000	10,000	10,000	10,000
8935 St. Joseph Parenting Center	0	10,000	10,000	0	0	0	0
8936 Curtain Call *	0	0	0	75,000	75,000	75,000	75,000
Total	12,323,489	12,681,131	12,681,131	13,787,670	13,165,770	13,069,131	13,069,131
Other							
2850 Mayor's Expense Account	10,912	10,000	10,000	10,000	10,000	10,000	10,000
3501 Canvassing Voters List	29,904	37,475	37,475	37,475	37,475	37,475	37,475
8100 Dues & Fees	20,899	31,905	31,905	35,154	35,154	35,154	35,154
8105 Nursing Home User Fees	0	0	0	0	0	0	0
8400 Misc Contingency	0	1,500	1,500	51,500	26,500	26,500	26,500
8801 Economic Development Exp	0	0	0	30,000	30,000	30,000	30,000
8808 Primary Expenses-Local	130,993	130,000	128,000	130,000	90,000	90,000	90,000
8809 Presidential Primary	0	0	0	200,000	200,000	200,000	200,000
8810 Election Expenses	226,733	237,000	239,630	237,000	237,000	237,000	237,000
8816 Employee Recognition Progr	788	0	0	3,000	3,000	3,000	3,000
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
8822 Police Commission Expense	5	500	500	500	500	500	500
8858 Alarm Registration Program	4,128	6,500	6,500	6,500	6,500	6,500	6,500
8859 Chargeback From WPCA	434,854	545,582	545,582	605,774	605,774	605,774	605,774
8912 Misc Communication Exp	4,300	4,971	4,971	4,971	4,971	4,971	4,971
Total	912,114	1,054,033	1,054,663	1,400,474	1,335,474	1,335,474	1,335,474
BOE Billed Services							
8990 BOE Custodial Overtime	77,736	62,100	67,253	97,475	97,475	97,475	97,475
Total	77,736	62,100	67,253	97,475	97,475	97,475	97,475
City Support to BOE							
8999 City Support to BOE	-5,084,795	-5,268,861	-5,268,861	-3,902,506	-3,951,454	-3,951,454	-3,951,454
Total	-5,084,795	-5,268,861	-5,268,861	-3,902,506	-3,951,454	-3,951,454	-3,951,454
Transfer to Other Funds							
9010 Transfer to Capital Projects	271,140	0	278,474	0	0	0	0

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Fund: 0001 General Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
9012 Transfer to Capital Non-Rec	6,201,392	0	1,511,707	0	0	0	0
9024 Transfer to Grant Fund #24	1,746,453	1,494,374	10,258,612	657,807	657,807	657,807	599,079
9044 Transfer to Marina Fund	116,107	48,106	48,106	62,099	67,481	67,481	67,481
9071 Transfer to Rainy Day Fund	2,000,000	0	937,000	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	500,000	0	250,000	0	0	0	0
Total	10,835,092	1,542,480	13,283,899	719,906	725,288	725,288	666,560
Debt Service							
9006 Transfer to Debt Service	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
Total	52,085,907	51,267,004	51,267,004	52,597,049	52,597,049	52,597,049	52,597,049
BOE							
2309 Teachers Retirement System	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000
3506 NP Health & Welfare	107,011	156,953	156,578	92,665	92,665	92,665	92,665
3507 Non-Public Transportation	3,137,051	3,615,886	3,617,436	3,846,501	3,846,501	3,846,501	3,846,501
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
4419 Lease For School Facilities	0	0	0	4,355,750	4,355,750	4,355,750	4,355,750
9990 School Crossing Guards	893,115	1,025,000	1,025,000	1,007,552	1,060,000	1,060,000	1,060,000
9993 Public School Nurses	2,955,529	3,027,552	3,027,552	2,084,469	2,080,969	2,080,969	2,080,969
9994 Private & Parochial School N	1,236,151	1,216,309	1,216,309	810,485	810,485	810,485	810,485
9995 Pension & OPEB	7,493,413	7,068,000	7,068,000	7,224,000	7,224,000	6,663,000	6,663,000
9996 Pre Kindergarten	2,848,609	2,735,283	2,734,608	3,130,991	3,130,991	3,130,991	3,130,991
9998 Board of Education	255,692,539	259,035,385	259,836,725	272,007,477	272,007,477	269,907,477	269,157,477
Total	274,542,590	278,059,540	278,861,380	296,139,062	296,188,010	293,527,010	292,777,010
Reserve for Contingency							
8888 Contingency	0	6,500,000	2,693,176	5,444,250	5,444,250	5,444,250	6,194,250
Total	0	6,500,000	2,693,176	5,444,250	5,444,250	5,444,250	6,194,250
Grand Total	563,925,847	570,628,203	582,249,364	608,013,426	603,422,450	599,343,503	598,276,912

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Fund: 0006 Debt Service Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Debt Service							
8301 Bonds - Principal	39,665,000	40,479,999	40,479,999	40,154,999	40,154,999	40,154,999	40,154,999
8302 Interest Expense	16,681,695	15,910,993	15,910,993	16,627,168	16,627,168	16,627,168	16,627,168
8306 Cost of Issuance	200,550	120,000	120,000	165,000	165,000	165,000	165,000
8309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
8311 QZAB Bonds - Principal	344,095	95,977	95,977	347,897	347,897	347,897	347,897
8312 QZAB Bonds - Interest	9,793	7,912	7,912	5,992	5,992	5,992	5,992
Total	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390
Grand Total	57,034,466	56,748,215	56,748,215	57,434,390	57,434,390	57,434,390	57,434,390

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Fund: 0016 Anti-Blight

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Other Salary							
1201 Part-Time	0	70,000	70,000	55,000	55,000	55,000	55,000
Total	0	70,000	70,000	55,000	55,000	55,000	55,000
FICA							
2200 Social Security	0	5,355	5,355	4,208	4,208	4,208	4,208
Total	0	5,355	5,355	4,208	4,208	4,208	4,208
Purchased Other Services							
5405 Postage	0	200	200	400	400	400	400
Total	0	200	200	400	400	400	400
Purchased Professional Services							
3006 Legal Expenses	0	150,000	179,247	170,000	170,000	170,000	170,000
Total	0	150,000	179,247	170,000	170,000	170,000	170,000
Purchased Property Services							
3617 Remediation Services	0	50,000	50,000	25,000	25,000	25,000	25,000
Total	0	50,000	50,000	25,000	25,000	25,000	25,000
Utilities & Commodities							
5301 Telephone	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000
Supplies							
6100 Office Supplies & Expenses	0	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	1,500	1,500	1,500	1,500	1,500	1,500
Other							
8400 Misc Contingency	0	50,000	20,753	25,000	25,000	25,000	25,000
Total	0	50,000	20,753	25,000	25,000	25,000	25,000
Grand Total	0	328,055	328,055	282,108	282,108	282,108	282,108

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Fund: 0024 Grants

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,491,349	1,542,795	1,542,795	793,817	793,817	793,817	709,035
Total	1,491,349	1,542,795	1,542,795	793,817	793,817	793,817	709,035
Other Salary							
1201 Part-Time	56,559	21,101	21,101	54,469	54,469	54,469	54,469
1202 Perm Part-time	165,942	64,876	64,876	29,770	29,770	29,770	29,770
1203 Seasonal	321,439	292,830	445,495	140,835	140,835	140,835	140,835
1501 Clothing Allowance	221	700	700	700	700	700	350
1502 Car Allowance	0	650	650	0	0	0	0
1901 Differential	687	0	0	0	0	0	0
Total	544,848	380,157	532,822	225,774	225,774	225,774	225,424
Overtime							
1301 Overtime	146,102	146,133	204,633	125,519	125,519	125,519	125,519
Total	146,102	146,133	204,633	125,519	125,519	125,519	125,519
FICA							
2200 Social Security	134,236	117,203	130,575	46,003	46,003	46,003	39,490
Total	134,236	117,203	130,575	46,003	46,003	46,003	39,490
Employee Benefits							
2100 Medical & Life	0	0	0	0	0	0	0
2120 Active Medical & Life	459,724	362,624	362,624	245,389	245,389	245,389	213,503
2500 Unemployment Comp	0	28,596	28,596	0	0	0	0
Total	459,724	391,220	391,220	245,389	245,389	245,389	213,503
Retirement Benefits							
2302 Classified Pension Fund	87,738	103,826	103,826	56,815	56,815	56,815	43,994
2310 CERF Pension UAL Amortizat	85,765	128,864	128,864	65,899	65,899	65,899	65,899
2406 OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	132,070	140,042	140,042	76,184	76,184	76,184	65,787
2420 CERF OPEB UAL Amortizatio	211,786	203,997	203,997	110,086	110,086	110,086	110,086
2600 Classified 401A Match	3,070	2,182	2,182	2,360	2,360	2,360	2,360

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Fund: 0024 Grants

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	520,429	578,911	578,911	311,344	311,344	311,344	288,126
Payments to Insurance Fund							
5240 Payments to Insurance Fund	10,492	24,523	24,523	197	197	197	172
Total	10,492	24,523	24,523	197	197	197	172
Purchased Other Services							
5400 Advertising/Official Notices	0	17,000	17,000	0	0	0	0
5405 Postage	160	1,600	1,600	0	0	0	0
8806 Direct Service Grant	100,595	98,973	98,973	18,973	18,973	18,973	18,973
Total	100,755	117,573	117,573	18,973	18,973	18,973	18,973
Purchased Professional Services							
3001 Professional Consultant	0	200,000	200,000	109,036	109,036	109,036	109,036
Total	0	200,000	200,000	109,036	109,036	109,036	109,036
Purchased Property Services							
3601 Contracted Services	4,563,534	4,747,151	4,752,151	4,330,597	4,330,597	4,330,597	4,330,597
6610 Software Maintenance	0	48,410	48,410	0	0	0	0
6614 Facility Maintenance	0	0	7,875	5,000	5,000	5,000	5,000
8604 Stamford Day Care Administ	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Total	6,514,971	6,746,999	6,759,874	6,287,035	6,287,035	6,287,035	6,287,035
Professional Development							
3201 Education, Training & Cert	-3,513	0	47,557	50,432	50,432	50,432	50,432
3202 Conferences & Training	7,480	19,300	31,300	3,800	3,800	3,800	2,300
5103 Travel	8,891	1,800	1,800	800	800	800	800
Total	12,857	21,100	80,657	55,032	55,032	55,032	53,532
Utilities & Commodities							
5101 Gasoline	159	3,300	3,300	0	0	0	0
5301 Telephone	5,343	7,960	7,960	360	360	360	0
Total	5,502	11,260	11,260	360	360	360	0
Supplies							
5500 Copying & Printing	2,443	3,850	3,850	0	0	0	0

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Fund: 0024 Grants

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6100 Office Supplies & Expenses	20,503	23,918	23,918	4,095	4,095	4,095	3,795
6120 Program Supplies	78,886	64,686	134,904	6,200	6,200	6,200	5,000
6730 Non-Capital Equipment	377,198	0	442,626	0	0	0	0
6903 Medical Supplies	0	0	0	0	0	0	0
6906 Laboratory Supplies	500	1,000	1,000	1,000	1,000	1,000	1,000
8835 VD Clinic	700	1,500	1,500	1,500	1,500	1,500	1,500
Total	480,229	94,954	607,798	12,795	12,795	12,795	11,295
Community & Cultural							
8605 Stamford Museum & Nature	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Other							
8100 Dues & Fees	0	1,505	1,505	0	0	0	0
Total	0	1,505	1,505	0	0	0	0
Capital							
7301 Capital Outlay - Equipment	200,000	0	6,200	0	0	0	0
7303 Capital Outlay - Emergency	15,870	0	0	0	0	0	0
Total	215,870	0	6,200	0	0	0	0
Grand Total	10,637,365	10,374,333	11,190,346	8,231,274	8,231,274	8,231,274	8,081,140

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Fund: 0025 Stamford Harbor Management Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1301 Overtime	520	6,000	6,000	6,000	6,000	6,000	6,000
Total	520	6,000	6,000	6,000	6,000	6,000	6,000
FICA							
2200 Social Security	421	459	459	459	459	459	459
Total	421	459	459	459	459	459	459
Purchased Professional Services							
3001 Professional Consultant	11,320	25,000	25,000	21,000	21,000	21,000	21,000
Total	11,320	25,000	25,000	21,000	21,000	21,000	21,000
Utilities & Commodities							
5101 Gasoline	0	4,000	4,000	4,000	4,000	4,000	4,000
Total	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies							
6700 Small Tools & Replacement	0	3,000	3,000	3,000	3,000	3,000	3,000
Total	0	3,000	3,000	3,000	3,000	3,000	3,000
Community & Cultural							
8920 Harbor Commission	0	5,000	5,000	6,000	6,000	6,000	6,000
8926 Harbor Master	0	5,000	5,000	6,000	6,000	6,000	6,000
Total	0	10,000	10,000	12,000	12,000	12,000	12,000
Other							
8400 Misc Contingency	0	0	0	5,741	5,741	5,741	5,741
Total	0	0	0	5,741	5,741	5,741	5,741
Grand Total	12,261	48,459	48,459	52,200	52,200	52,200	52,200

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Fund: 0028 Marina Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	122,227	109,911	109,911	105,921	105,921	105,921	105,921
Total	122,227	109,911	109,911	105,921	105,921	105,921	105,921
Other Salary							
1203 Seasonal	61,292	50,000	50,000	50,000	55,000	55,000	55,000
1501 Clothing Allowance	125	125	125	125	125	125	125
Total	61,417	50,125	50,125	50,125	55,125	55,125	55,125
Overtime							
1301 Overtime	20,559	10,000	10,000	10,000	10,000	10,000	10,000
Total	20,559	10,000	10,000	10,000	10,000	10,000	10,000
FICA							
2200 Social Security	12,862	13,008	13,008	12,703	13,085	13,085	13,085
Total	12,862	13,008	13,008	12,703	13,085	13,085	13,085
Employee Benefits							
2120 Active Medical & Life	0	0	0	33,094	33,094	33,094	33,094
2500 Unemployment Comp	8,886	10,787	10,787	21,408	21,408	21,408	21,408
Total	8,886	10,787	10,787	54,502	54,502	54,502	54,502
Retirement Benefits							
2302 Classified Pension Fund	2,116	2,770	2,770	0	0	0	0
2310 CERF Pension UAL Amortizat	4,674	7,024	7,024	0	0	0	0
2410 CERF OPEB Service Cost	4,336	6,307	6,307	0	0	0	0
2420 CERF OPEB UAL Amortizatio	21,488	20,698	20,698	0	0	0	0
Total	32,614	36,799	36,799	0	0	0	0
Payments to Insurance Fund							
5240 Payments to Insurance Fund	350	371	371	49	49	49	49
Total	350	371	371	49	49	49	49
Purchased Other Services							
5405 Postage	140	200	200	200	200	200	200
Total	140	200	200	200	200	200	200

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Fund: 0028 Marina Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Purchased Property Services							
3624 Contracted Svcs - Plumbing	0	2,500	2,500	2,500	2,500	2,500	2,500
6603 Building Maintenance	13,773	12,000	10,873	20,000	20,000	20,000	20,000
6604 Grounds Maintenance	27,311	33,000	34,127	33,000	33,000	33,000	33,000
Total	41,085	47,500	47,500	55,500	55,500	55,500	55,500
Utilities & Commodities							
5101 Gasoline	530	394	394	394	394	394	394
5102 Diesel Fuel	298	161	161	161	161	161	161
5301 Telephone	1,566	1,750	1,750	1,750	1,750	1,750	1,750
6202 Water	7,546	8,500	8,500	8,500	8,500	8,500	8,500
6204 Electric - Utility	8,716	11,850	11,850	11,850	11,850	11,850	11,850
6206 Sewer - Utility	820	820	820	820	820	820	820
Total	19,476	23,475	23,475	23,475	23,475	23,475	23,475
Supplies							
5500 Copying & Printing	543	800	800	800	800	800	800
6100 Office Supplies & Expenses	500	500	500	500	500	500	500
6601 Vehicle Maintenance	20,043	2,000	2,000	2,000	2,000	2,000	2,000
6700 Small Tools & Replacement	2,661	7,500	7,500	7,500	7,500	7,500	7,500
6730 Non-Capital Equipment	0	5,000	5,000	5,000	5,000	5,000	5,000
8909 OSHA Safety Requirement	2,000	1,500	1,500	1,500	1,500	1,500	1,500
Total	25,746	17,300	17,300	17,300	17,300	17,300	17,300
Central Service Cost Allocation							
3401 Central Service Cost Allocati	22,362	25,132	25,132	25,635	25,635	25,635	25,635
Total	22,362	25,132	25,132	25,635	25,635	25,635	25,635
Debt Service							
8301 Bonds - Principal	29,808	24,912	24,912	19,073	19,073	19,073	19,073
8302 Interest Expense	5,691	4,458	4,458	3,488	3,488	3,488	3,488
Total	35,499	29,370	29,370	22,561	22,561	22,561	22,561
Grand Total	403,221	373,978	373,978	377,971	383,353	383,353	383,353

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Fund: 0029 Parking Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,020,115	1,189,430	1,189,430	1,315,675	1,315,675	1,313,848	1,313,848
Total	1,020,115	1,189,430	1,189,430	1,315,675	1,315,675	1,313,848	1,313,848
Other Salary							
1202 Perm Part-time	71,976	80,140	80,140	80,140	80,140	80,140	80,140
1203 Seasonal	0	17,000	17,000	17,000	17,000	17,000	17,000
1501 Clothing Allowance	6,900	10,900	10,900	10,900	10,900	10,900	10,900
1901 Differential	11,171	20,000	20,000	20,000	20,000	20,000	20,000
Total	90,047	128,040	128,040	128,040	128,040	128,040	128,040
Overtime							
1301 Overtime	140,809	115,000	115,000	120,000	120,000	120,000	120,000
Total	140,809	115,000	115,000	120,000	120,000	120,000	120,000
FICA							
2200 Social Security	96,302	110,719	110,719	120,792	120,792	120,792	120,792
Total	96,302	110,719	110,719	120,792	120,792	120,792	120,792
Employee Benefits							
2120 Active Medical & Life	357,564	368,666	368,666	368,826	368,826	368,826	368,826
2500 Unemployment Comp	2,436	0	0	0	0	0	0
Total	360,000	368,666	368,666	368,826	368,826	368,826	368,826
Retirement Benefits							
1505 Deferred Compensation	13,730	14,843	14,843	15,271	15,271	15,271	15,271
2302 Classified Pension Fund	70,492	67,410	67,410	57,659	57,659	57,659	57,659
2310 CERF Pension UAL Amortizat	49,223	73,960	73,960	108,608	108,608	108,608	108,608
2410 CERF OPEB Service Cost	72,290	71,197	71,197	99,681	99,681	99,681	99,681
2420 CERF OPEB UAL Amortizatio	123,235	118,703	118,703	205,812	205,812	205,812	205,812
2600 Classified 401A Match	0	0	0	1,795	1,795	1,795	1,795
Total	328,970	346,113	346,113	488,826	488,826	488,826	488,826
Payments to Insurance Fund							
5240 Payments to Insurance Fund	168,937 403	158,355	158,355	174,190	174,190	174,190	174,190

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Fund: 0029 Parking Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6700 Small Tools & Replacement	4,951	5,000	5,000	5,000	5,000	5,000	5,000
6710 Non-Capital Computer Equi	0	0	0	0	0	0	0
6902 Uniforms	3,499	3,500	3,500	3,500	3,500	3,500	3,500
Total	34,303	32,800	32,800	42,800	42,800	42,800	42,800
Central Service Cost Allocation							
3401 Central Service Cost Allocati	287,405	279,088	279,088	284,670	284,670	284,670	284,670
Total	287,405	279,088	279,088	284,670	284,670	284,670	284,670
Other							
8618 STC Parking Fees	176,449	200,000	200,000	200,000	200,000	200,000	200,000
Total	176,449	200,000	200,000	200,000	200,000	200,000	200,000
Transfer to Other Funds							
9002 Transfer to General Fund	1,295,382	1,546,235	1,546,235	1,042,788	1,042,788	1,042,788	1,042,788
9012 Transfer to Capital Non-Rec	979,423	0	0	0	0	0	0
Total	2,274,805	1,546,235	1,546,235	1,042,788	1,042,788	1,042,788	1,042,788
Debt Service							
8301 Bonds - Principal	946,000	980,000	980,000	940,000	940,000	940,000	940,000
8302 Interest Expense	309,620	268,563	268,563	227,250	227,250	227,250	227,250
Total	1,255,620	1,248,563	1,248,563	1,167,250	1,167,250	1,167,250	1,167,250
Grand Total	7,617,722	7,180,000	7,180,000	7,130,000	7,130,000	7,128,173	7,128,173

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Fund: 0042 Police Extra Duty

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1303 Extra Duty Overtime	9,350,953	8,952,985	8,952,985	12,000,000	12,000,000	12,000,000	12,000,000
Total	9,350,953	8,952,985	8,952,985	12,000,000	12,000,000	12,000,000	12,000,000
FICA							
2200 Social Security	122,749	142,711	142,711	191,280	191,280	191,280	191,280
Total	122,749	142,711	142,711	191,280	191,280	191,280	191,280
Purchased Other Services							
3411 Bank Fees - Credit Cards	47,148	20,000	20,000	60,000	60,000	60,000	60,000
Total	47,148	20,000	20,000	60,000	60,000	60,000	60,000
Purchased Professional Services							
3604 Outside Payroll Service	18,668	20,000	20,000	20,000	20,000	20,000	20,000
Total	18,668	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services							
3601 Contracted Services	193,850	194,000	194,000	250,000	250,000	250,000	250,000
6610 Software Maintenance	0	0	0	0	0	0	0
Total	193,850	194,000	194,000	250,000	250,000	250,000	250,000
Central Service Cost Allocation							
3401 Central Service Cost Allocati	45,286	37,721	37,721	38,475	38,475	38,475	38,475
Total	45,286	37,721	37,721	38,475	38,475	38,475	38,475
Transfer to Other Funds							
9002 Transfer to General Fund	776,968	935,583	935,583	1,363,245	1,363,245	1,363,245	1,363,245
Total	776,968	935,583	935,583	1,363,245	1,363,245	1,363,245	1,363,245
Grand Total	10,555,622	10,303,000	10,303,000	13,923,000	13,923,000	13,923,000	13,923,000

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	357,481	376,046	376,046	395,621	395,621	395,621	395,621
Total	357,481	376,046	376,046	395,621	395,621	395,621	395,621
Other Salary							
1203 Seasonal	120,823	187,414	167,439	128,549	133,549	133,549	133,549
1901 Differential	500	550	550	300	300	300	300
Total	121,322	187,964	167,989	128,849	133,849	133,849	133,849
Overtime							
1301 Overtime	79,967	60,500	60,500	59,000	59,000	59,000	59,000
Total	79,967	60,500	60,500	59,000	59,000	59,000	59,000
FICA							
2200 Social Security	47,297	47,775	47,775	44,636	45,018	45,018	45,018
Total	47,297	47,775	47,775	44,636	45,018	45,018	45,018
Employee Benefits							
2101 Comp Absences/Primary Clai	0	0	0	0	0	0	0
2120 Active Medical & Life	127,702	120,874	120,874	103,801	103,801	103,801	103,801
2500 Unemployment Comp	11,120	11,714	11,714	10,723	10,723	10,723	10,723
Total	138,822	132,588	132,588	114,524	114,524	114,524	114,524
Retirement Benefits							
2302 Classified Pension Fund	25,842	24,969	24,969	28,895	28,895	28,895	28,895
2310 CERF Pension UAL Amortizat	18,711	28,115	28,115	36,216	36,216	36,216	36,216
2410 CERF OPEB Service Cost	24,494	20,021	20,021	25,687	25,687	25,687	25,687
2420 CERF OPEB UAL Amortizatio	25,243	24,314	24,314	60,498	60,498	60,498	60,498
Total	94,290	97,419	97,419	151,296	151,296	151,296	151,296
Payments to Insurance Fund							
5240 Payments to Insurance Fund	3,165	2,909	2,909	39,841	39,841	39,841	39,841
Total	3,165	2,909	2,909	39,841	39,841	39,841	39,841
Purchased Other Services							
3411 Bank Fees - Credit Cards	15,270	17,500	17,500	17,500	17,500	17,500	17,500

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5400 Advertising/Official Notices	327	0	0	0	0	0	0
5405 Postage	0	175	175	175	175	175	175
Total	15,598	17,675	17,675	17,675	17,675	17,675	17,675
Purchased Property Services							
3603 Contract - Sonitrol	2,000	2,800	4,500	2,800	2,800	2,800	2,800
4400 Equipment Rental	425	750	750	750	750	750	750
6603 Building Maintenance	7,010	7,500	7,500	7,500	7,500	7,500	7,500
6604 Grounds Maintenance	9,568	0	0	150,000	150,000	150,000	150,000
6605 Equipment Maintenance	25,263	25,866	31,331	22,500	22,500	22,500	22,500
Total	44,266	36,916	44,081	183,550	183,550	183,550	183,550
Professional Development							
3202 Conferences & Training	2,348	3,295	3,295	2,295	2,295	2,295	2,295
Total	2,348	3,295	3,295	2,295	2,295	2,295	2,295
Utilities & Commodities							
5101 Gasoline	25,065	20,000	20,000	17,500	17,500	17,500	17,500
5301 Telephone	5,241	3,000	4,538	3,853	3,853	3,853	3,853
6202 Water	52,500	51,000	51,000	51,000	51,000	51,000	51,000
6204 Electric - Utility	13,000	14,300	14,300	13,300	13,300	13,300	13,300
6205 Natural Gas - Utility	8,000	8,106	8,106	8,106	8,106	8,106	8,106
6206 Sewer - Utility	5,807	7,808	7,808	7,808	7,808	7,808	7,808
Total	109,613	104,214	105,752	101,567	101,567	101,567	101,567
Supplies							
5500 Copying & Printing	0	100	100	100	100	100	100
6100 Office Supplies & Expenses	3,902	4,890	4,890	2,640	2,640	2,640	2,640
6501 Land Supplies	112,309	119,290	97,346	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	1,700	2,600	2,600	2,600	2,600	2,600	2,600
6901 Protective Clothing	1,200	1,500	1,500	1,500	1,500	1,500	1,500
6904 Recreation Supplies	6,945	6,700	4,941	8,496	8,496	8,496	8,496

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	126,056	138,075	114,372	137,621	137,621	137,621	137,621
Central Service Cost Allocation							
3401 Central Service Cost Allocati	54,698	59,502	59,502	60,692	60,692	60,692	60,692
Total	54,698	59,502	59,502	60,692	60,692	60,692	60,692
Other							
8275 Pro Shop Revenue Share	0	0	109,975	290,684	290,684	290,684	290,684
8400 Misc Contingency	0	5,000	5,000	0	0	0	0
Total	0	5,000	114,975	290,684	290,684	290,684	290,684
Debt Service							
8301 Bonds - Principal	0	23,304	23,304	52,964	52,964	52,964	52,964
8302 Interest Expense	5,205	4,077	4,077	23,140	23,140	23,140	23,140
8303 Depreciation Expense	60,058	0	0	0	0	0	0
Total	65,263	27,381	27,381	76,104	76,104	76,104	76,104
Capital							
7301 Capital Outlay - Equipment	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Total	10,310	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	1,270,497	1,347,259	1,422,259	1,853,955	1,859,337	1,859,337	1,859,337

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0094 City Medical

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Employee Benefits							
2101 Comp Absences/Primary Clai	26,667,703	29,527,690	29,527,690	30,486,417	30,486,417	29,986,417	29,986,417
2102 Primary Admin	1,356,179	1,557,481	1,557,481	1,611,429	1,611,429	1,611,429	1,611,429
2103 Dental Claims	1,474,778	1,697,588	1,697,588	1,545,549	1,545,549	1,545,549	1,545,549
2104 Dental Admin	69,491	69,367	69,367	70,865	70,865	70,865	70,865
2105 Life Insurance	237,644	229,570	229,570	331,137	331,137	331,137	331,137
2106 RX	3,731,444	3,998,127	3,998,127	5,576,763	5,576,763	5,576,763	5,576,763
2107 RX Admin	0	79,435	79,435	89,562	89,562	89,562	89,562
2109 Secondary Plan Admin	5,450	7,029	7,029	6,859	6,859	6,859	6,859
2110 Vision Claims	320,315	338,324	338,324	335,300	335,300	335,300	335,300
2111 Vision Admin	12,502	12,394	12,394	12,374	12,374	12,374	12,374
2112 Other	172,000	172,000	172,000	180,000	180,000	180,000	180,000
2113 Other Admin	65,657	0	0	0	0	0	0
2114 HSA Admin Fees	6,430	0	0	0	0	0	0
2115 HSA Employer Contributi	956,900	860,100	860,100	1,003,800	1,003,800	1,003,800	1,003,800
2116 Medical Waiver	88,250	75,250	75,250	110,000	110,000	110,000	110,000
2117 Assessments & Fees	7,781	27,385	27,385	18,855	18,855	18,855	18,855
2118 IBNR Expense Account	231,371	0	0	0	0	0	0
2119 Cobra Admin	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910
Grand Total	35,409,894	38,657,740	38,657,740	41,384,910	41,384,910	40,884,910	40,884,910

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0095 Risk Management Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	268,440	282,318	282,318	284,131	284,131	284,131	284,131
Total	268,440	282,318	282,318	284,131	284,131	284,131	284,131
Overtime							
1301 Overtime	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
FICA							
2200 Social Security	21,597	21,597	21,597	21,736	21,736	21,736	21,736
Total	21,597	21,597	21,597	21,736	21,736	21,736	21,736
Employee Benefits							
2120 Active Medical & Life	57,466	54,393	54,393	56,989	56,989	56,989	56,989
Total	57,466	54,393	54,393	56,989	56,989	56,989	56,989
Retirement Benefits							
2302 Classified Pension Fund	32,305	23,727	23,727	23,687	23,687	23,687	23,687
2310 CERF Pension UAL Amortizat	14,657	22,023	22,023	27,654	27,654	27,654	27,654
2410 CERF OPEB Service Cost	15,921	13,170	13,170	16,518	16,518	16,518	16,518
2420 CERF OPEB UAL Amortizatio	18,242	17,570	17,570	46,198	46,198	46,198	46,198
2600 Classified 401A Match	0	0	4,353	5,649	5,649	5,649	5,649
Total	81,125	76,490	80,843	119,706	119,706	119,706	119,706
Payments to Insurance Fund							
5240 Payments to Insurance Fund	52,166	61,893	61,893	57,237	57,237	57,237	57,237
Total	52,166	61,893	61,893	57,237	57,237	57,237	57,237
Purchased Other Services							
5400 Advertising/Official Notices	416	0	0	0	0	0	0
5405 Postage	26	100	100	100	100	100	100
Total	442	100	100	100	100	100	100
Purchased Professional Services							
3001 Professional Consultant	-4,099	190,896	15,896	145,692	145,692	145,692	145,692
5217 Prof Svs - Workers' Comp Cl	192,500	240,000	240,000	210,000	210,000	210,000	210,000

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0095 Risk Management Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5218 Prof Svs - Other	0	0	0	0	0	0	0
Total	188,401	430,896	255,896	355,692	355,692	355,692	355,692
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	89	650	650	650	650	650	650
5301 Telephone	1,899	1,800	1,800	1,800	1,800	1,800	1,800
Total	1,987	2,450	2,450	2,450	2,450	2,450	2,450
Supplies							
5500 Copying & Printing	245	150	150	150	150	150	150
6100 Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6601 Vehicle Maintenance	0	2,500	2,500	2,500	2,500	2,500	2,500
6710 Non-Capital Computer Equi	39	3,000	3,000	3,000	3,000	3,000	3,000
8909 OSHA Safety Requirement	0	2,500	2,500	4,000	4,000	4,000	4,000
Total	1,284	9,150	9,150	10,650	10,650	10,650	10,650
Central Service Cost Allocation							
3401 Central Service Cost Allocati	126,855	129,283	129,283	131,869	131,869	131,869	131,869
Total	126,855	129,283	129,283	131,869	131,869	131,869	131,869
Insurance Premiums							
5202 Property Ins Premium	785,916	800,000	846,000	850,000	850,000	850,000	850,000
5203 Liability Ins Premium	182,823	223,725	223,725	225,963	225,963	225,963	225,963
5204 Umbrella Ins Premium	267,996	265,575	269,306	268,231	268,231	268,231	268,231
5206 Law Enforcement Ins Premiu	232,945	232,900	232,900	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	363,119	329,115	329,115	366,630	366,630	366,630	366,630
5209 Public Officials Ins Premium	20,145	20,141	77,669	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	14,916	14,914	27,573	14,914	14,914	14,914	14,914
5212 Crime Ins Premium	10,250	20,000	20,500	20,000	20,000	20,000	20,000

Fiscal Year 2019/2020 - Line Item Summary (Appendix A)

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Fund: 0095 Risk Management Fund

Line Item	FY 17/18 Actual	FY 18/19		Department Request	FY 19/20		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5214 Marine Ins Premium	23,617	30,000	30,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	14,617	15,244	15,307	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	318,637	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	95,545	269,402	144,568	169,402	169,402	169,402	169,402
Total	2,330,526	2,579,455	2,575,102	2,571,864	2,571,864	2,571,864	2,571,864
Self Insurance Payments							
5251 Self Ins Payments - Auto	222,792	367,828	367,828	350,000	350,000	350,000	350,000
5252 Self Ins Payments - General	872,465	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514	1,274,514
5254 Self Ins Payments - Fire	5,595	200,000	325,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	8,728,242	7,824,538	7,824,538	8,705,000	8,705,000	8,705,000	8,705,000
5257 Self Ins Payments - Auto Phy	113,480	50,000	100,000	100,000	100,000	100,000	100,000
Total	9,942,574	9,716,880	9,891,880	10,629,514	10,629,514	10,629,514	10,629,514
Other							
5219 Safety & Loss Control Expen	0	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	385	700	700	700	700	700	700
Total	385	4,700	4,700	4,700	4,700	4,700	4,700
Grand Total	13,073,249	13,370,226	13,370,226	14,247,259	14,247,259	14,247,259	14,247,259

Fiscal Year 2019/2020 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			Department Request	FY 19/20		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary									
1100 Salaries	78,828,820	82,368,738	86,136,068	86,789,563	83,694,462	89,232,466	88,201,337	87,631,668	87,524,230
Total Full Time Salary	78,828,820	82,368,738	86,136,068	86,789,563	83,694,462	89,232,466	88,201,337	87,631,668	87,524,230
Other Salary									
1201 Part-Time	1,029,145	1,093,391	1,331,250	1,331,250	1,298,435	1,398,499	1,450,947	1,409,180	1,409,180
1202 Perm Part-time	1,028,271	983,626	1,068,712	1,068,712	1,045,284	1,445,223	1,445,223	1,440,223	1,401,273
1203 Seasonal	2,856,479	2,709,703	2,682,496	2,843,186	2,912,266	2,815,957	2,834,743	2,819,743	2,809,743
1254 PT Elections	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1501 Clothing Allowance	697,596	612,647	636,450	636,450	629,075	757,800	758,300	758,300	757,950
1502 Car Allowance	50,716	45,348	54,410	54,410	51,260	51,260	49,760	49,760	49,760
1503 Tool Allowance	5,000	6,270	6,800	6,800	6,800	6,300	6,300	6,300	6,300
1901 Differential	3,336,775	3,603,970	3,466,215	3,466,215	3,676,688	3,494,968	3,491,968	3,491,968	3,491,968
1902 Stand-By Time	553,419	497,888	415,744	415,744	400,560	463,193	448,193	448,193	438,193
1903 Holidays	1,961,272	2,112,254	2,289,342	2,289,342	2,266,341	2,319,988	2,319,988	2,319,988	2,319,988
1906 Day-Off Slips	118,365	93,730	120,370	120,370	120,370	120,370	120,370	120,370	120,370
1908 Sick Time	15,605	8,791	15,500	15,500	15,500	15,500	15,500	15,500	15,500
1909 Vacation Payout	91,801	73,638	116,725	116,725	116,725	108,725	108,725	108,725	108,725
Total Other Salary	11,744,444	11,841,257	12,205,014	12,365,704	12,540,305	12,998,783	13,051,017	12,989,250	12,929,950
Overtime									
1301 Overtime	14,147,450	15,842,556	15,173,425	15,342,280	16,306,871	17,027,126	16,014,944	15,977,444	15,245,553
1302 Mandated Training OT	655,914	629,126	670,000	670,000	670,000	770,000	720,000	720,000	720,000
1303 Extra Duty Overtime	8,118,668	9,350,953	8,952,985	8,952,985	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
1304 Special Response Units OT	511,513	526,355	529,601	529,601	580,000	529,601	529,601	529,601	529,601
1907 Court Time	155,885	52,168	147,000	147,000	147,485	138,000	138,000	138,000	138,000
Total Overtime	23,589,429	26,401,158	25,473,011	25,641,866	29,704,356	30,464,727	29,402,545	29,365,045	28,633,154
FICA									
2200 Social Security	4,332,721	4,425,445	4,632,026	4,705,372	4,622,764	4,891,017	4,806,769	4,806,769	4,757,990
Total FICA	4,332,721	4,425,445	4,632,026	4,705,372	4,622,764	4,891,017	4,806,769	4,806,769	4,757,990
Employee Benefits									
1905 Accumulated Leave	552,240	627,815	500,000	500,000	630,000	260,000	240,000	240,000	240,000

Fiscal Year 2019/2020 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			FY 19/20			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1920 Police Accumulative Leave	0	0	0	0	0	300,000	280,000	280,000	280,000
1921 Fire Accumulative Leave	0	0	0	0	0	23,304	23,304	23,304	23,304
2100 Medical & Life	26,662	0	0	0	0	0	0	0	0
2101 Comp Absences/Primary Clai	27,139,898	26,667,703	29,527,690	29,527,690	29,527,690	30,486,417	30,486,417	29,986,417	29,986,417
2102 Primary Admin	1,305,715	1,356,179	1,557,481	1,557,481	1,557,481	1,611,429	1,611,429	1,611,429	1,611,429
2103 Dental Claims	1,590,906	1,474,778	1,697,588	1,697,588	1,697,588	1,545,549	1,545,549	1,545,549	1,545,549
2104 Dental Admin	62,776	69,491	69,367	69,367	69,367	70,865	70,865	70,865	70,865
2105 Life Insurance	284,100	237,644	229,570	229,570	229,570	331,137	331,137	331,137	331,137
2106 RX	4,536,184	3,731,444	3,998,127	3,998,127	3,998,127	5,576,763	5,576,763	5,576,763	5,576,763
2107 RX Admin	4,538	0	79,435	79,435	79,435	89,562	89,562	89,562	89,562
2109 Secondary Plan Admin	6,988	5,450	7,029	7,029	7,029	6,859	6,859	6,859	6,859
2110 Vision Claims	317,051	320,315	338,324	338,324	338,324	335,300	335,300	335,300	335,300
2111 Vision Admin	11,695	12,502	12,394	12,394	12,394	12,374	12,374	12,374	12,374
2112 Other	164,314	172,000	172,000	172,000	172,000	180,000	180,000	180,000	180,000
2113 Other Admin	32,769	65,657	0	0	0	0	0	0	0
2114 HSA Admin Fees	1,551	6,430	0	0	0	0	0	0	0
2115 HSA Employer Contributi	1,006,900	956,900	860,100	860,100	860,100	1,003,800	1,003,800	1,003,800	1,003,800
2116 Medical Waiver	66,150	88,250	75,250	75,250	75,250	110,000	110,000	110,000	110,000
2117 Assessments & Fees	0	7,781	27,385	27,385	27,385	18,855	18,855	18,855	18,855
2118 IBNR Expense Account	-229,218	231,371	0	0	0	0	0	0	0
2119 Cobra Admin	7,700	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2120 Active Medical & Life	24,400,942	24,947,313	23,836,671	23,836,671	23,836,671	24,994,894	24,994,894	24,494,894	24,463,008
2400 College Tuition	126,394	99,559	156,062	156,062	149,300	0	0	0	0
2401 MAA Training - Tuition	50,000	28,104	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2403 UAW Training - Tuition	70,492	82,930	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	2,709	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	73,847	38,179	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	314,902	270,000	245,820	245,820	245,820	304,355	304,355	304,355	304,355
2510 Police Tuition	0	0	0	0	0	79,000	79,000	79,000	79,000

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			FY 19/20				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
4430 Unclaimed Bodies	0	0	2,400	2,400	15,000	30,000	20,000	20,000	20,000	
5100 Transportation	160,052	46,575	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
5400 Advertising/Official Notices	84,379	77,210	80,150	77,928	63,150	82,350	74,350	74,350	74,350	
5405 Postage	190,523	176,764	226,025	229,017	218,375	222,100	219,100	219,100	219,100	
8806 Direct Service Grant	91,951	100,595	98,973	98,973	98,973	18,973	18,973	18,973	18,973	
8823 Investigations	23,738	21,990	27,000	27,000	27,000	27,000	27,000	27,000	27,000	
8830 Travelers Clinics	25,000	19,233	0	0	0	0	0	0	0	
8832 Program Services	17,341	16,417	19,000	14,736	19,000	21,475	21,475	21,475	21,475	
8833 Busing	47,060	57,817	60,000	60,000	60,000	66,550	66,550	66,550	66,550	
8906 Relocation Expense	16,711	66,425	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total Purchased Other Services	1,167,675	1,265,998	1,263,048	1,233,151	1,343,998	1,376,458	1,355,458	1,355,458	1,355,458	
Purchased Professional Services										
3001 Professional Consultant	1,672,764	1,402,503	2,063,536	1,882,536	1,822,895	2,142,132	2,092,132	2,039,632	2,028,632	
3002 Stenographic Service	28,902	23,909	31,000	32,000	33,000	33,000	33,000	33,000	33,000	
3003 Professional Medical Care	1,596,593	1,604,160	1,662,500	1,662,500	1,662,500	1,734,028	1,734,028	1,734,028	1,704,028	
3006 Legal Expenses	0	0	150,000	254,247	260,000	345,000	345,000	345,000	345,000	
3009 Actuarial Services	74,002	73,000	90,000	90,000	90,000	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	180,000	180,000	
3302 Recruitment & Hiring	110,092	113,724	135,000	135,000	132,500	145,000	145,000	145,000	145,000	
3303 Medical Examinations	37,099	30,200	30,000	41,000	30,000	43,000	43,000	43,000	43,000	
3309 Lab Testing & Services	40,064	11,693	30,000	28,542	30,000	0	0	0	0	
3320 Employment Agency	0	0	0	7,000	0	0	0	0	0	
3403 Technical Services	6,321	3,640	6,550	6,550	6,000	6,550	6,550	6,550	6,550	
3505 Contract Administration	5,159	5,476	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
3604 Outside Payroll Service	396,327	422,097	460,000	460,000	445,000	460,000	460,000	460,000	460,000	
5217 Prof Svs - Workers' Comp Cl	227,500	192,500	240,000	240,000	210,000	210,000	210,000	210,000	210,000	
5218 Prof Svs - Other	32,712	0	0	0	0	0	0	0	0	
6616 Cynthia Smith Veterinary Ca	14,806	14,999	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
8805 Court & Sheriff Service	10,670	3,946	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
8815 Professional Legal Service	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			Department Request	FY 19/20		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Total Purchased Professional Service	4,403,012	4,081,847	5,112,086	5,052,875	4,935,395	5,422,210	5,372,210	5,319,710	5,278,710
Purchased Property Services									
3402 Recycling Process Fee	59,504	49,121	62,000	706,500	780,000	793,000	793,000	793,000	793,000
3405 Parking Ticket Processing	119,984	98,629	120,000	140,000	120,000	300,000	300,000	300,000	300,000
3414 Inspection and Testing	0	0	0	0	0	200,000	175,000	175,000	175,000
3601 Contracted Services	7,181,612	6,750,253	7,099,644	7,121,631	6,799,310	6,893,798	6,755,798	6,749,421	6,749,421
3603 Contract - Sonitrol	23,936	25,792	26,092	12,486	26,792	26,092	26,092	26,092	26,092
3605 Tree Removal	25,000	30,000	30,000	27,000	30,000	30,000	30,000	30,000	30,000
3617 Remediation Services	0	0	50,000	50,000	50,000	25,000	25,000	25,000	25,000
3621 Contracted Svcs - Security	417,858	394,576	410,459	410,460	410,459	445,359	427,359	427,359	427,359
3622 Contracted Svcs - Custodial	782,247	807,131	837,995	787,995	787,995	1,347,335	1,255,000	1,255,000	1,255,000
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	68,067	82,000	42,648	70,000	45,000	43,000	43,000	43,000
3625 Contracted Svcs - Catch Basi	0	0	0	50,000	0	0	0	0	0
4400 Equipment Rental	238,942	275,244	293,173	275,730	288,573	308,226	306,726	306,726	301,726
4401 Facility Rental	118,256	243,441	308,723	346,741	257,495	432,511	432,511	347,040	347,040
4402 Data Storage	0	0	0	0	0	50,000	50,000	50,000	50,000
5901 Pest Control	9,600	15,930	19,500	11,500	19,500	25,500	15,500	15,500	15,500
5903 Haulaway Garbage	3,735,307	3,813,716	3,608,778	3,638,778	3,400,000	3,834,530	3,700,000	3,700,000	3,700,000
5904 Haulaway Bulky Waste	0	0	0	0	357	0	0	0	0
5906 Household Hazardous Wast	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	60,627	58,817	63,000	58,731	63,000	68,000	68,000	68,000	68,000
5910 Haulaway Brush	163,935	186,005	186,000	216,063	286,000	186,000	186,000	186,000	186,000
5911 Haulaway Leaves	365,651	291,110	370,000	369,937	370,000	384,000	375,000	375,000	375,000
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	582,287	459,260	555,500	553,539	559,000	657,000	568,000	568,000	568,000
6604 Grounds Maintenance	34,405	36,879	37,500	37,847	37,500	188,500	188,500	188,500	188,500
6605 Equipment Maintenance	443,331	500,262	579,936	578,292	575,158	708,851	681,351	681,351	681,351
6608 Alarms & Systems Maint	26,723	27,916	28,000	28,000	28,000	28,000	28,000	28,000	28,000
6609 Hydrants Maintenance	53,754	50,000	50,000	70,000	50,000	150,000	125,000	125,000	125,000

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			FY 19/20			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
6610 Software Maintenance	658,335	779,649	947,867	953,840	894,507	1,166,400	1,155,400	1,155,400	1,155,400
6612 Communication Equip Maint	14,300	19,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6613 Building Alterations	0	2,702	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6614 Facility Maintenance	4,206	948	1,000	8,875	6,000	6,000	6,000	6,000	6,000
6615 Towing	19,750	17,793	23,000	23,000	25,500	23,000	23,000	23,000	23,000
8604 Stamford Day Care Administ	0	1,951,437	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
8908 Moving & Storage	1,500	2,887	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total Purchased Property Services	15,196,049	17,012,066	17,826,605	18,556,031	17,971,584	20,358,540	19,775,675	19,683,827	19,678,827
Professional Development									
3201 Education, Training & Cert	171,298	153,362	220,100	285,657	261,532	278,532	278,532	278,532	273,532
3202 Conferences & Training	64,926	49,988	102,170	116,040	87,554	152,535	106,640	106,640	105,140
5103 Travel	23,350	11,518	7,171	7,171	6,150	6,921	6,921	6,921	6,921
8102 CT Conf. of Municipalities	70,989	70,929	72,000	72,000	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	339,744	294,978	411,441	490,868	435,346	519,988	474,093	474,093	467,593
Utilities & Commodities									
5101 Gasoline	412,942	445,725	525,339	515,839	505,918	513,125	512,479	512,479	512,479
5102 Diesel Fuel	434,648	398,853	487,267	472,267	468,517	479,672	479,672	469,821	469,821
5301 Telephone	298,622	297,877	345,489	345,827	343,668	357,820	351,555	351,555	351,195
5302 Data Communications	42,424	40,967	61,100	61,100	55,400	61,100	61,100	61,100	61,100
5303 Communication Utilities	144,710	142,156	64,000	146,000	143,500	145,000	145,000	145,000	145,000
6202 Water	1,686,798	1,696,043	1,821,594	1,801,594	1,707,324	1,827,194	1,807,194	1,807,194	1,807,194
6203 Fuel Oil	17,479	19,228	27,735	27,735	27,735	27,735	27,735	27,735	27,735
6204 Electric - Utility	2,658,342	2,682,916	2,747,218	2,759,606	2,811,370	2,788,470	2,788,470	2,788,470	2,788,470
6205 Natural Gas - Utility	419,400	374,785	505,200	499,200	498,005	506,250	506,250	506,250	506,250
6206 Sewer - Utility	87,329	128,842	88,929	88,929	108,885	93,703	93,703	93,703	93,703
Total Utilities & Commodities	6,202,695	6,227,392	6,673,871	6,718,097	6,670,322	6,800,069	6,773,158	6,763,307	6,762,947
Supplies									
5500 Copying & Printing	169,605	159,317	176,390	176,011	188,490	192,330	191,230	191,230	190,130
6100 Office Supplies & Expenses	389,571	370,038	395,403	405,162	387,991	414,066	398,066	398,066	393,766

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			Department Request	FY 19/20		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
8835 VD Clinic	1,550	700	1,500	1,500	1,500	1,500	1,500	1,500	1,500
8844 Fireworks	51,500	73,000	0	0	0	55,000	55,000	55,000	55,000
8899 Investigation-Arson	7,506	7,307	7,500	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	23,425	23,832	27,173	27,188	28,688	33,623	33,623	33,623	33,623
Total Supplies	6,587,664	6,395,320	6,145,584	6,648,115	6,181,064	6,389,399	6,201,799	6,201,799	6,119,199
Volunteer Fire Dept									
8843 Volunteer Fire Support	121,548	158,888	618,037	404,253	450,000	618,037	400,000	400,000	380,000
8845 Turn of River VFD	302,148	319,338	269,127	293,844	269,127	364,200	269,127	269,127	269,127
8846 Long Ridge VFD	1,486,960	1,425,519	1,414,307	1,547,092	1,530,000	1,968,564	1,535,464	1,535,464	1,535,464
8847 Glenbrook VFD	137,070	154,687	136,849	157,090	136,849	136,849	136,849	136,849	136,849
8848 Belltown VFD	202,240	204,516	189,558	210,401	189,558	234,288	191,558	191,558	191,558
8849 Springdale VFD	140,786	155,150	135,992	151,190	135,992	166,150	135,992	135,992	135,992
Total Volunteer Fire Dept	2,390,753	2,418,099	2,763,870	2,763,870	2,711,526	3,488,088	2,668,990	2,668,990	2,648,990
Community & Cultural									
8605 Stamford Museum & Nature	3,112,677	1,205,000	1,227,000	1,227,000	1,227,000	1,329,000	1,260,000	1,260,000	1,260,000
8606 Ferguson Library	7,904,000	8,100,000	8,400,000	8,400,000	8,400,000	8,742,000	8,630,000	8,630,000	8,630,000
8611 Stamford Historical Society	37,000	38,300	40,000	40,000	40,000	45,000	42,000	42,000	42,000
8613 Bartlett Arboretum	285,000	295,000	300,000	300,000	300,000	350,000	325,000	315,000	315,000
8616 Stamford 375	100,000	0	0	0	0	0	0	0	0
8617 DSSD	160,000	165,500	171,000	171,000	171,000	195,000	176,000	176,000	176,000
8811 Memorial Day	10,267	7,549	11,000	11,000	11,000	11,000	11,000	11,000	11,000
8812 Veteran's Day	15,617	11,069	15,000	15,000	13,000	15,000	15,000	15,000	15,000
8813 Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	3,700	3,372	4,000	4,000	2,725	4,000	4,000	4,000	4,000
8819 WestCOG	34,232	38,251	42,270	42,270	42,270	42,270	42,270	42,270	42,270
8837 Liberation Programs	75,000	77,600	90,000	90,000	90,000	100,000	100,000	100,000	100,000
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8882 Chester Addison Comm Cent	35,000	36,200	37,500	37,500	37,500	50,000	39,000	39,000	39,000
8884 Glenbrook Community Cent	29,000	30,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
8885 East Side Community Center	23,000	23,800	25,000	25,000	25,000	50,000	26,000	26,000	26,000

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			FY 19/20			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
8887 Senior Center	200,000	215,000	222,500	222,500	222,500	240,000	229,000	229,000	229,000
8889 Emergency Shelters	12,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	6,973	10,905	9,000	9,000	9,000	10,000	9,000	9,000	9,000
8891 Old Town Hall Redevelop Ag	313,000	380,000	200,361	200,361	200,361	240,000	240,000	200,361	200,361
8892 Pacific House	40,000	40,000	41,500	41,500	41,500	80,000	50,000	50,000	50,000
8893 Inspirica	50,000	225,000	233,000	233,000	233,000	350,000	260,000	233,000	233,000
8894 Charter Oak Communities	100,000	102,000	104,000	104,000	104,000	106,000	106,000	106,000	106,000
8895 Early Childhood Program Su	82,500	85,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
8896 United Way	0	12,400	12,500	12,500	12,500	15,000	13,000	13,000	13,000
8897 Boys & Girls Club-Yerwood C	200,000	125,000	134,000	134,000	134,000	320,000	150,000	150,000	150,000
8904 Stamford Partnership	20,000	30,000	60,000	60,000	60,000	60,000	60,000	50,000	50,000
8919 Community Arts Partner Pro	54,550	63,375	100,000	100,000	100,000	100,000	100,000	100,000	100,000
8920 Harbor Commission	1,382	0	5,000	5,000	2,000	6,000	6,000	6,000	6,000
8921 Stamford Symphony	20,000	23,500	24,000	24,000	24,000	25,000	24,500	24,500	24,500
8924 Mill River Collaborative	575,000	640,000	662,000	662,000	662,000	662,000	662,000	662,000	662,000
8925 Stamford Center for the Arts	20,000	20,700	22,000	22,000	22,000	40,000	23,000	23,000	23,000
8926 Harbor Master	0	0	5,000	5,000	1,500	6,000	6,000	6,000	6,000
8928 Community Youth Music Pro	75,000	79,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
8929 Community Grants Program	71,230	60,092	81,000	81,000	81,000	81,000	85,000	75,000	75,000
8930 DOMUS Project New Hope	25,000	35,000	36,000	36,000	36,000	35,000	35,000	35,000	35,000
8931 Boy's Leadership Program	14,648	4,877	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	21,900	100,000	103,500	103,500	103,500	123,400	107,000	107,000	107,000
8933 Franklin Street Works	0	0	0	0	0	25,000	0	0	0
8934 Access 4 All (A4A)	0	0	6,000	6,000	6,000	10,000	10,000	10,000	10,000
8935 St. Joseph Parenting Center	0	0	10,000	10,000	10,000	0	0	0	0
8936 Curtain Call *	0	0	0	0	0	75,000	75,000	75,000	75,000
Total Community & Cultural	13,752,676	12,323,489	12,691,131	12,691,131	12,681,356	13,799,670	13,177,770	13,081,131	13,081,131
Central Service Cost Allocation									
3401 Central Service Cost Allocati	545,370	536,606	530,726	530,726	530,726	541,341	541,341	541,341	541,341
Total Central Service Cost Allocatio	545,370	536,606	530,726	530,726	530,726	541,341	541,341	541,341	541,341

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			Department Request	FY 19/20		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
Insurance Premiums									
5202 Property Ins Premium	876,316	785,916	800,000	846,000	842,592	850,000	850,000	850,000	850,000
5203 Liability Ins Premium	178,690	182,823	223,725	223,725	200,000	225,963	225,963	225,963	225,963
5204 Umbrella Ins Premium	265,575	267,996	265,575	269,306	269,306	268,231	268,231	268,231	268,231
5206 Law Enforcement Ins Premiu	232,900	232,945	232,900	232,900	232,900	232,900	232,900	232,900	232,900
5207 Excess Compensation Ins Pr	363,473	363,119	329,115	329,115	350,000	366,630	366,630	366,630	366,630
5209 Public Officials Ins Premium	20,141	20,145	20,141	77,669	77,669	20,141	20,141	20,141	20,141
5210 School Board Ins Premium	14,914	14,916	14,914	27,573	27,573	14,914	14,914	14,914	14,914
5212 Crime Ins Premium	11,118	10,250	20,000	20,500	18,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	23,402	23,617	30,000	30,000	25,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,244	14,617	15,244	15,307	15,307	15,244	15,244	15,244	15,244
5216 WC 2nd Injury Fund Ins. Pre	361,136	318,637	358,439	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	346,632	95,545	269,402	144,568	169,402	169,402	169,402	169,402	169,402
Total Insurance Premiums	2,709,541	2,330,526	2,579,455	2,575,102	2,586,188	2,571,864	2,571,864	2,571,864	2,571,864
Self Insurance Payments									
5251 Self Ins Payments - Auto	49,265	222,792	367,828	367,828	367,828	350,000	350,000	350,000	350,000
5252 Self Ins Payments - General	1,206,775	872,465	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	211,737	5,595	200,000	325,000	200,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	10,561,856	8,728,242	7,824,538	7,824,538	8,700,000	8,705,000	8,705,000	8,705,000	8,705,000
5257 Self Ins Payments - Auto Phy	65,118	113,480	50,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Self Insurance Payments	12,094,751	9,942,574	9,716,880	9,891,880	10,642,342	10,629,514	10,629,514	10,629,514	10,629,514
Other									
2850 Mayor's Expense Account	9,951	10,912	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3501 Canvassing Voters List	29,822	29,904	37,475	37,475	37,475	37,475	37,475	37,475	37,475
5219 Safety & Loss Control Expen	2,082	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	23,774	21,284	34,110	34,110	32,705	35,854	35,854	35,854	35,854
8105 Nursing Home User Fees	3,251	0	0	0	0	0	0	0	0
8275 Pro Shop Revenue Share	0	0	0	109,975	0	290,684	290,684	290,684	290,684
8400 Misc Contingency	0	0	56,500	27,253	28,485	82,241	57,241	57,241	57,241
8618 STC Parking Fees	189,459	176,449	200,000	200,000	200,000	200,000	200,000	200,000	200,000

Fiscal Year 2019/2020 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			Department Request	FY 19/20		
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget
8801 Economic Development Exp	0	0	0	0	0	30,000	30,000	30,000	30,000
8808 Primary Expenses-Local	25,085	130,993	130,000	128,000	130,000	130,000	90,000	90,000	90,000
8809 Presidential Primary	520	0	0	0	0	200,000	200,000	200,000	200,000
8810 Election Expenses	253,557	226,733	237,000	239,630	237,000	237,000	237,000	237,000	237,000
8816 Employee Recognition Progr	2,567	788	0	0	0	3,000	3,000	3,000	3,000
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	0	5	500	500	500	500	500	500	500
8858 Alarm Registration Program	5,415	4,128	6,500	6,500	6,500	6,500	6,500	6,500	6,500
8859 Chargeback From WPCA	408,989	434,854	545,582	545,582	695,582	605,774	605,774	605,774	605,774
8912 Misc Communication Exp	3,400	4,300	4,971	4,971	4,971	4,971	4,971	4,971	4,971
Total Other	1,006,471	1,088,948	1,315,238	1,396,596	1,435,818	1,926,599	1,861,599	1,861,599	1,861,599
BOE Billed Services									
8990 BOE Custodial Overtime	71,418	77,736	62,100	67,253	74,600	97,475	97,475	97,475	97,475
Total BOE Billed Services	71,418	77,736	62,100	67,253	74,600	97,475	97,475	97,475	97,475
City Support to BOE									
8999 City Support to BOE	-4,802,979	-5,084,795	-5,268,861	-5,268,861	-5,276,244	-3,902,506	-3,951,454	-3,951,454	-3,951,454
Total City Support to BOE	-4,802,979	-5,084,795	-5,268,861	-5,268,861	-5,276,244	-3,902,506	-3,951,454	-3,951,454	-3,951,454
Transfer to Other Funds									
9002 Transfer to General Fund	1,421,002	2,072,350	2,481,818	2,481,818	2,499,818	2,406,033	2,406,033	2,406,033	2,406,033
9010 Transfer to Capital Projects	0	271,140	0	278,474	0	0	0	0	0
9012 Transfer to Capital Non-Rec	1,000,000	7,180,815	0	1,511,707	0	0	0	0	0
9024 Transfer to Grant Fund #24	1,585,267	1,746,453	1,494,374	10,258,612	4,194,374	657,807	657,807	657,807	599,079
9044 Transfer to Marina Fund	80,255	116,107	48,106	48,106	61,995	62,099	67,481	67,481	67,481
9071 Transfer to Rainy Day Fund	300,000	2,000,000	0	937,000	0	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	300,000	500,000	0	250,000	0	0	0	0	0
Total Transfer to Other Funds	4,686,524	13,886,865	4,024,298	15,765,717	6,756,187	3,125,939	3,131,321	3,131,321	3,072,593
Debt Service									
8301 Bonds - Principal	39,541,776	40,640,808	41,508,215	41,508,215	41,508,215	41,167,036	41,167,036	41,167,036	41,167,036
8302 Interest Expense	16,743,259	17,002,211	16,188,091	16,188,091	16,188,091	16,881,046	16,881,046	16,881,046	16,881,046
8303 Depreciation Expense	65,761	60,058	0	0	0	0	0	0	0

Fiscal Year 2019/2020 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 16/17 Actual	FY 17/18 Actual	FY 18/19			FY 19/20			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
8306 Cost of Issuance	116,618	200,550	120,000	120,000	120,000	165,000	165,000	165,000	165,000
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	342,250	344,095	95,977	95,977	95,977	347,897	347,897	347,897	347,897
8312 QZAB Bonds - Interest	11,638	9,793	7,912	7,912	7,912	5,992	5,992	5,992	5,992
9006 Transfer to Debt Service	51,140,549	52,085,907	51,267,004	51,267,004	51,277,450	52,597,049	52,597,049	52,597,049	52,597,049
Total Debt Service	108,095,185	110,476,755	109,320,533	109,320,533	109,330,979	111,297,354	111,297,354	111,297,354	111,297,354
BOE									
2309 Teachers Retirement System	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000
3506 NP Health & Welfare	86,635	107,011	156,953	156,578	156,953	92,665	92,665	92,665	92,665
3507 Non-Public Transportation	2,968,630	3,137,051	3,615,886	3,617,436	3,615,886	3,846,501	3,846,501	3,846,501	3,846,501
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172
4419 Lease For School Facilities	0	0	0	0	0	4,355,750	4,355,750	4,355,750	4,355,750
9990 School Crossing Guards	823,700	893,115	1,025,000	1,025,000	1,025,000	1,007,552	1,060,000	1,060,000	1,060,000
9993 Public School Nurses	2,736,222	2,955,529	3,027,552	3,027,552	3,023,307	2,084,469	2,080,969	2,080,969	2,080,969
9994 Private & Parochial School N	1,243,057	1,236,151	1,216,309	1,216,309	1,227,937	810,485	810,485	810,485	810,485
9995 Pension & OPEB	6,583,481	7,493,413	7,068,000	7,068,000	7,068,000	7,224,000	7,224,000	6,663,000	6,663,000
9996 Pre Kindergarten	2,630,685	2,848,609	2,735,283	2,734,608	2,735,283	3,130,991	3,130,991	3,130,991	3,130,991
9998 Board of Education	253,021,877	255,692,539	259,035,385	259,836,725	260,063,640	272,007,477	272,007,477	269,907,477	269,157,477
Total BOE	270,273,459	274,542,590	278,059,540	278,861,380	279,095,178	296,139,062	296,188,010	293,527,010	292,777,010
Reserve for Contingency									
8888 Contingency	0	0	6,500,000	2,693,176	4,423,831	5,444,250	5,444,250	5,444,250	6,194,250
Total Reserve for Contingency	0	0	6,500,000	2,693,176	4,423,831	5,444,250	5,444,250	5,444,250	6,194,250
Capital									
7301 Capital Outlay - Equipment	54,123	210,310	50,000	56,200	49,431	50,000	50,000	50,000	50,000
7303 Capital Outlay - Emergency	0	15,870	0	0	0	0	0	0	0
Total Capital	54,123	226,180	50,000	56,200	49,431	50,000	50,000	50,000	50,000
Grand Total	681,481,789	699,940,144	709,359,468	721,871,642	715,558,694	752,930,493	748,350,281	743,769,507	742,552,782

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
0106	Technology Management Services				
	1060 Technology Management Service	UAW Office Support Specialist	0	1	1
	1060 Technology Management Service	MAA Computer Sys Admin-ECC	0	1	1
	1060 Technology Management Service	MAA Client Server Adm	0	1	1
	1060 Technology Management Service	UAW Software Technician	0	7	7
	1060 Technology Management Service	MAA Tech Field Service Mgr	0	1	1
	1060 Technology Management Service	UAW Web/Intranet Specialist	0	1	1
	1060 Technology Management Service	MAA Asst Dir of Inform Svcs	0	1	1
	1060 Technology Management Service	MAA Information Serv Director	0	1	1
	1060 Technology Management Service	UAW GIS Coordinator	0	1	1
	1060 Technology Management Service	UAW GIS Analyst	0	1	1
	1060 Technology Management Service	UAW Desktop Technician	0	1	1
	1060 Technology Management Service	MAA Desktop Admin Mgr	0	1	1
	1060 Technology Management Service	MAA Database Admin	0	1	1
	1060 Technology Management Service	UAW Computer Technician	0	7	7
	1060 Technology Management Service	MAA Manager of App Support	0	1	1
	1061 Application Support	UAW Web/Intranet Specialist	1	0	-1
	1061 Application Support	MAA Client Server Adm	1	0	-1
	1061 Application Support	UAW Software Technician	6	0	-6
	1061 Application Support	MAA Manager of App Support	1	0	-1
	1061 Application Support	UAW GIS Coordinator	1	0	-1
	1061 Application Support	UAW GIS Analyst	1	0	-1
	1061 Application Support	UAW Desktop Technician	1	0	-1
	1061 Application Support	MAA Computer Sys Admin-ECC	1	0	-1
	1061 Application Support	MAA Database Admin	1	0	-1
	1063 Network/Telecommunications Se	UAW Computer Technician	1	0	-1
	1063 Network/Telecommunications Se	UAW Desktop Technician	1	0	-1
	1063 Network/Telecommunications Se	MAA Information Serv Director	1	0	-1
	1063 Network/Telecommunications Se	UAW Software Technician	1	0	-1

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	1063 Network/Telecommunications Se	MAA Asst Dir of Inform Svcs	1	0	-1
	1064 Desktop Support	UAW Computer Technician	4	0	-4
	1064 Desktop Support	MAA Tech Field Service Mgr	1	0	-1
	1064 Desktop Support	UAW Office Support Specialist	1	0	-1
	1064 Desktop Support	MAA Desktop Admin Mgr	1	0	-1
Total			26	27	1
0211	Road Maintenance				
	2111 Road Maintenance	UE Equipment Mechanic 37.5	2	1	-1
	2111 Road Maintenance	UE Heavy Equip Operator	28	29	1
	2111 Road Maintenance	UAW Office Support Specialist	1	0	-1
	2111 Road Maintenance	UAW Admin Account Clerk	0	1	1
Total			31	31	0
0212	Fleet Management				
	2121 Vehicle Maintenance	UE Equipment Mechanic 37.5	8	9	1
Total			8	9	1
0213	Facilities & Parks Maintenance				
	2127 Forestry	MAA Landscape Specialist	0	1	1
	2127 Forestry	UAW Tree Climber	0	3	3
	2128 Maintenance Administration	MAA Oper Mgr-Parks & Fac	1	1	0
	2134 Parks Maintenance	MAA Landscape Specialist	2	1	-1
	2134 Parks Maintenance	UAW Tree Climber	3	0	-3
Total			6	6	0
0214	Solid Waste				
	2141 Transfer Station	UE Equipment Mechanic 37.5	1	0	-1
	2141 Transfer Station	UAW Office Support Specialist	0	1	1
	2141 Transfer Station	UE Heavy Equip Operator	4	5	1
	2141 Transfer Station	UAW Cashier	2	1	-1
	2141 Transfer Station	UE Field Operator 37.5	2	1	-1
	2142 Recycling	UE Laborer 37.5	8	7	-1

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	2143 Collection	UE Laborer 37.5	22	23	1
		Total	39	38	-1
0216	Transportation, Traffic & Parking				
	2210 Transportation Planning & Engin	UAW Traffic Analyst	0	1	1
		Total	0	1	1
0217	Building Department				
	2137 Building Department	MAA Coord Insp&Plan Review 35	1	1	0
	2137 Building Department	UAW Electrical Inspector	1	2	1
	2137 Building Department	MAA Adm Asst/Data Analyst	0	1	1
		Total	2	4	2
0220	Engineering				
	2200 Engineering	MAA Operations Prog Spec 37.5	1	0	-1
	2200 Engineering	MAA Operations Prog Spec II	0	1	1
		Total	1	1	0
0230	Land Use				
	2300 Land Use Administration	UAW GIS Analyst	0	0	0
	2310 Planning	MAA Urban Designer/Planner	0	0	0
	2320 Zoning	MAA Code Enforcement Officer	0	0	0
		Total	0	0	0
0253	Leisure Services				
	2530 Leisure Services Administration	UAW Office Support Specialist	2	0	-2
	2530 Leisure Services Administration	UAW Account Clerk II	0	1	1
	2530 Leisure Services Administration	UAW Customer Service Spec	0	1	1
		Total	2	2	0
0260	Operations Administration				
	2600 Operations Administration	MAA Admin Asst Off of Oper	0	1	1
	2600 Operations Administration	MAA Exec Asst-Operations	1	0	-1
	2600 Operations Administration	PP Superntdnt of Parks & Rec	0	1	1
		Total	1	2	1

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
0310	Public Safety, Health & Welfare Admin				
	3101 PSHW Administration	MAA Public Safety Analyst	1	0	-1
	3350 Emergency Communications Cen	UAW Adm Coor-EMD Qual Assur	0	1	1
	3350 Emergency Communications Cen	UAW OSS/Emerg Med Disp QA	1	0	-1
	3350 Emergency Communications Cen	MAA Assistant Director 911	0	0	0
		Total	2	1	-1
0330	Police Department				
	3300 Police Administration	POL Police Officer	17	14	-3
	3300 Police Administration	POL Police Sergeant	16	15	-1
	3300 Police Administration	MAA Sr Police Tech Specialist	0	1	1
	3300 Police Administration	UAW Executive Secretary	0	1	1
	3301 Patrol	POL Police Officer	146	147	1
	3304 Criminal Investigations	POL Police Officer	49	51	2
	3304 Criminal Investigations	POL Police Sergeant	11	12	1
	3304 Criminal Investigations	UAW Executive Secretary	0	1	1
	3304 Criminal Investigations	UAW Office Support Specialist	1	0	-1
		Total	240	242	2
0380	Health Department				
	3810 Director of Health	UAW Outreach Worker	0	1	1
	3810 Director of Health	MAA Health Behavior Emerg Resp Sp	0	0	0
	3820 Public School Health	NUR Pub Hlth Nurse-42 Weeks	25	26	1
	3821 Private & Parochial Health	NUR Pub Hlth Nurse-42 Weeks	9	8	-1
	3822 Community Nursing	UAW Office Support Specialist	1	0	-1
	3830 Inspection Services	MAA Asst Dir Health & Environm	0	1	1
	3830 Inspection Services	MAA Dir of Environ Inspection	1	0	-1
		Total	36	36	0
0402	Human Resources				
	4020 Human Resources	UAW HR Assistant	2	1	-1
	4020 Human Resources	UAW HR Customer Svc Rep	0	0	0

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0001 General Fund					
	4020 Human Resources	UAW Admin Account Clerk	1	0	-1
	4020 Human Resources	UAW Benefits Coordinator	0	1	1
	4020 Human Resources	PP Asst Dir Human Resources	0	1	1
	4020 Human Resources	UAW HR Processing Technician	0	1	1
	4020 Human Resources	MAA HR Generalist	2	2	0
		Total	5	6	1
0501	Mayor's Office				
	5010 Mayor's Office	PP Special Asst to the Mayor	1	0	-1
		Total	1	0	-1
0508	Youth Services				
	5081 Youth Services Bureau	UAW Spec Proj Coord	0	2	2
	5081 Youth Services Bureau	UAW Spec Proj Coord Res Justice	0	1	1
	5081 Youth Services Bureau	MAA Director-Youth Serv Bur	0	1	1
		Total	0	4	4
0509	Citizen's Services				
	2520 Citizen's Service Center	PP Project Director	0	0	0
		Total	0	0	0
		Grand Total General Fund	400	410	10

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0024 Grants					
0110	Grants Administration				
	0111 WIC Grant	UAW Program Nutritionist	1	0	-1
	0111 WIC Grant	UAW Nutritionist	3	0	-3
	0111 WIC Grant	MAA Program Coordinator	1	0	-1
	0111 WIC Grant	UAW Nutrition Aide	2	0	-2
	0158 Youth Services Bureau Grant	UAW Spec Proj Coord	2	0	-2
	0158 Youth Services Bureau Grant	UAW Spec Proj Coord Res Justice	1	0	-1
	0158 Youth Services Bureau Grant	MAA Director-Youth Serv Bur	1	0	-1
	0168 Public Health Preparedness & Re	MAA PH Emergency Resp Coord	1	0	-1
Total			12	0	-12
Grand Total Grants			12	0	-12

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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			FY 18/19	FY 19/20	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 0029 Parking Fund					
0216	Transportation, Traffic & Parking				
	2139 Parking	UE Traffic Viol Officer - 37.5	7	4	-3
	2139 Parking	UE Traffic Viol Officer II	0	3	3
Total			7	7	0
Grand Total Parking Fund			7	7	0

Fiscal Year 2019/2020 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 18/19	FY 19/20	
			Pos Count	Pos Count	Pos Variance
Fund: 0033 Water Pollution Control Authority					
0240	Water Pollution Control				
	2400 WPCA Administration	UAW Environm Tech-WPCA	0	1	1
	2411 Process Control	TEA Plant Operator I - WPCA	2	5	3
	2411 Process Control	TEA Plant Operator II - WPCA	2	1	-1
	2411 Process Control	TEA Utility Worker	1	0	-1
	2412 Laboratories	UAW Plant Chemist-WPCA	0	1	1
	2412 Laboratories	UAW Lab Tech-WPCA	3	2	-1
	2412 Laboratories	MAA Laboratory Director-WPCA	1	0	-1
	2413 Sludge Processing and Disposal	TEA Plant Operator I - WPCA	3	2	-1
	2413 Sludge Processing and Disposal	TEA Plant Operator II - WPCA	1	0	-1
	2413 Sludge Processing and Disposal	TEA Plant Operator III - WPCA	0	2	2
	2413 Sludge Processing and Disposal	TEA Utility Worker	1	0	-1
	2422 Equipment Maintenance	TEA Mech-in-Training WPCA	0	1	1
	2424 Sanitary Sewer Maintenance	TEA Mech-in-Training WPCA	0	1	1
	2424 Sanitary Sewer Maintenance	TEA Utility Worker	1	0	-1
Total			15	16	1
Grand Total Water Pollution Control Authority			15	16	1