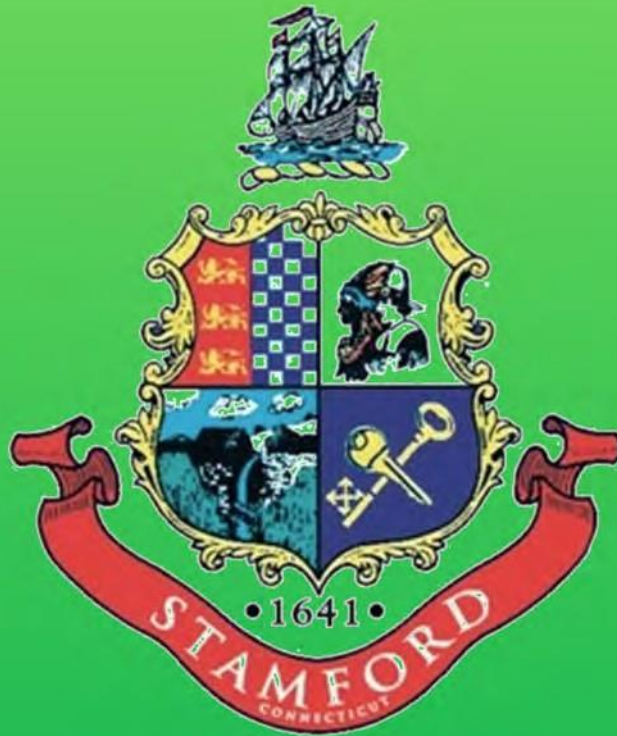


# City of Stamford

## Mayor's Proposed Operating Program Detail Report Fiscal Year 2021 - 2022



**David R. Martin, Mayor**  
**March 8, 2021**



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# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:00 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
	<b>Purchased Professional Services</b>	<b>40,231</b>	<b>33,700</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>-1,000</b>	<b>-16.7%</b>
01410105301	Telephone	3,345	2,119	1,900	1,900	1,900	1,900	1,900	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>3,345</b>	<b>2,119</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0.0%</b>
01410105500	Copying & Printing	0	14	100	100	100	100	100	0	0.0%
01410106100	Office Supplies & Expenses	2,254	2,401	2,400	2,400	2,400	2,400	2,400	0	0.0%
	<b>Supplies</b>	<b>2,254</b>	<b>2,415</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
01410108100	Dues & Fees	1,855	840	1,920	1,920	1,920	1,920	1,920	0	0.0%
	<b>Other</b>	<b>1,855</b>	<b>840</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>360,415</b>	<b>299,213</b>	<b>270,596</b>	<b>270,596</b>	<b>277,177</b>	<b>285,792</b>	<b>284,392</b>	<b>13,796</b>	<b>5.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:02 AM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0103 Controller  
**Program:** 1032 Controller

## Program Description:

Program (and Controller's Office) activities ensure reliable financial systems for processing transactions and accurate supporting records for the General Accounting, Purchasing Card Administration, 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.

Ref #	Account Title	FY 20/21				FY 21/22				
		FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410321100	Salaries	1,249,280	1,216,477	1,460,655	1,579,027	1,554,183	1,686,249	1,686,249	225,594	15.4%
	<b>Full Time Salary</b>	<b>1,249,280</b>	<b>1,216,477</b>	<b>1,460,655</b>	<b>1,579,027</b>	<b>1,554,183</b>	<b>1,686,249</b>	<b>1,686,249</b>	<b>225,594</b>	<b>15.4%</b>
01410321201	Part-Time	0	0	57,348	57,348	57,348	57,348	55,200	-2,148	-3.7%
01410321203	Seasonal	29,510	43,994	20,000	20,000	40,000	20,000	20,000	0	0.0%
01410321502	Car Allowance	2,280	2,334	2,280	2,280	2,280	2,280	2,280	0	0.0%
	<b>Other Salary</b>	<b>31,790</b>	<b>46,329</b>	<b>79,628</b>	<b>79,628</b>	<b>99,628</b>	<b>79,628</b>	<b>77,480</b>	<b>-2,148</b>	<b>-2.7%</b>
01410321301	Overtime	9,796	18,033	10,000	10,000	10,000	10,000	10,000	0	0.0%
	<b>Overtime</b>	<b>9,796</b>	<b>18,033</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
01410322200	Social Security	89,744	95,842	118,611	127,636	127,282	135,855	135,690	17,079	14.4%
	<b>FICA</b>	<b>89,744</b>	<b>95,842</b>	<b>118,611</b>	<b>127,636</b>	<b>127,282</b>	<b>135,855</b>	<b>135,690</b>	<b>17,079</b>	<b>14.4%</b>
01410322120	Active Medical & Life	271,089	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>271,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410322302	Classified Pension Fund	124,734	0	0	0	0	0	0	0	0.0%
01410322410	CERF OPEB Service Cost	74,561	0	0	0	0	0	0	0	0.0%
01410322600	Classified 401A Match	885	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>200,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410325240	Payments to Insurance Fund	5,020	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410323703	Bank Fees	99,121	55,409	100,000	100,000	100,000	52,000	52,000	-48,000	-48.0%
01410323711	BankFees-LineCredit	0	0	0	0	25,000	48,000	48,000	48,000	100.0%
01410325405	Postage	6,950	10,719	7,500	7,500	40,000	12,500	12,500	5,000	66.7%
	<b>Purchased Other Services</b>	<b>106,071</b>	<b>66,128</b>	<b>107,500</b>	<b>107,500</b>	<b>165,000</b>	<b>112,500</b>	<b>112,500</b>	<b>5,000</b>	<b>4.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0103 Controller  
**Program:** 1032 Controller

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410323604	Outside Payroll Service	409,054	390,668	440,000	440,000	440,000	450,000	450,000	10,000	2.3%
	<b>Purchased Professional Services</b>	<b>409,054</b>	<b>390,668</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>450,000</b>	<b>450,000</b>	<b>10,000</b>	<b>2.3%</b>
01410323601	Contracted Services	24,236	25,872	28,500	28,500	31,087	9,700	9,700	-18,800	-66.0%
01410324400	Equipment Rental	2,538	2,538	3,000	3,000	3,000	3,000	3,000	0	0.0%
01410326610	Software Maintenance	1,112	191	900	900	1,850	50,500	50,500	49,600	5511.1%
	<b>Purchased Property Services</b>	<b>27,887</b>	<b>28,601</b>	<b>32,400</b>	<b>32,400</b>	<b>35,937</b>	<b>63,200</b>	<b>63,200</b>	<b>30,800</b>	<b>95.1%</b>
01410325301	Telephone	4,027	3,657	4,700	4,700	4,700	4,700	4,700	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>4,027</b>	<b>3,657</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>	<b>0.0%</b>
01410325500	Copying & Printing	460	200	1,000	1,000	1,000	1,000	1,000	0	0.0%
01410326100	Office Supplies & Expenses	11,562	14,609	10,050	10,050	15,000	15,000	10,000	-50	-0.5%
	<b>Supplies</b>	<b>12,022</b>	<b>14,809</b>	<b>11,050</b>	<b>11,050</b>	<b>16,000</b>	<b>16,000</b>	<b>11,000</b>	<b>-50</b>	<b>-0.5%</b>
01410328858	Alarm Registration Program	3,796	5,447	5,500	5,500	5,500	5,500	5,500	0	0.0%
	<b>Other</b>	<b>3,796</b>	<b>5,447</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>2,419,756</b>	<b>1,885,990</b>	<b>2,270,044</b>	<b>2,397,441</b>	<b>2,458,230</b>	<b>2,563,632</b>	<b>2,556,319</b>	<b>286,275</b>	<b>12.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:04 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410341100	Salaries	124,584	125,269	125,063	128,295	129,239	128,227	128,227	3,164	2.5%
	<b>Full Time Salary</b>	<b>124,584</b>	<b>125,269</b>	<b>125,063</b>	<b>128,295</b>	<b>129,239</b>	<b>128,227</b>	<b>128,227</b>	<b>3,164</b>	<b>2.5%</b>
01410342200	Social Security	9,531	9,277	9,567	9,815	9,887	9,809	9,809	242	2.5%
	<b>FICA</b>	<b>9,531</b>	<b>9,277</b>	<b>9,567</b>	<b>9,815</b>	<b>9,887</b>	<b>9,809</b>	<b>9,809</b>	<b>242</b>	<b>2.5%</b>
01410342120	Active Medical & Life	12,087	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>12,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410342600	Classified 401A Match	5,200	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410345240	Payments to Insurance Fund	25	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410345301	Telephone	185	151	200	200	200	200	200	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>185</b>	<b>151</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
01410345500	Copying & Printing	175	0	100	100	100	100	100	0	0.0%
01410346100	Office Supplies & Expenses	600	877	600	600	600	600	600	0	0.0%
	<b>Supplies</b>	<b>775</b>	<b>877</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>152,387</b>	<b>135,574</b>	<b>135,530</b>	<b>139,010</b>	<b>140,026</b>	<b>138,936</b>	<b>138,936</b>	<b>3,406</b>	<b>2.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:06 AM

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

**Program Description:**

Inactive as of FY 20/21. Program consolidated under 1032.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410351100	Salaries	87,648	88,127	0	0	0	0	0	0	0.0%
	<b>Full Time Salary</b>	<b>87,648</b>	<b>88,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410352200	Social Security	6,697	6,742	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>6,697</b>	<b>6,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410352120	Active Medical & Life	30,219	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410352302	Classified Pension Fund	6,609	0	0	0	0	0	0	0	0.0%
01410352410	CERF OPEB Service Cost	4,711	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410355240	Payments to Insurance Fund	25	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410355301	Telephone	300	472	0	0	0	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>300</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410356100	Office Supplies & Expenses	280	161	0	0	0	0	0	0	0.0%
	<b>Supplies</b>	<b>280</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>136,489</b>	<b>95,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:07 AM

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

## Program Description:

The Purchasing Department assists all City departments with the procurement of goods and services and assists the Board of Education with capital purchases. 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410401100	Salaries	265,479	294,666	300,738	308,173	314,902	315,286	315,286	14,548	4.8%
	<b>Full Time Salary</b>	<b>265,479</b>	<b>294,666</b>	<b>300,738</b>	<b>308,173</b>	<b>314,902</b>	<b>315,286</b>	<b>315,286</b>	<b>14,548</b>	<b>4.8%</b>
01410401201	Part-Time	0	14,612	26,000	26,000	26,000	26,000	26,000	0	0.0%
01410401203	Seasonal	18,756	0	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>18,756</b>	<b>14,612</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>
01410402200	Social Security	23,796	23,354	25,005	25,572	26,079	26,108	26,108	1,103	4.4%
	<b>FICA</b>	<b>23,796</b>	<b>23,354</b>	<b>25,005</b>	<b>25,572</b>	<b>26,079</b>	<b>26,108</b>	<b>26,108</b>	<b>1,103</b>	<b>4.4%</b>
01410402120	Active Medical & Life	42,306	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>42,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410402302	Classified Pension Fund	19,029	0	0	0	0	0	0	0	0.0%
01410402410	CERF OPEB Service Cost	16,096	0	0	0	0	0	0	0	0.0%
01410402600	Classified 401A Match	1,598	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>36,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410405240	Payments to Insurance Fund	1,504	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410405400	Advertising/Official Notices	12,000	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
01410405405	Postage	885	893	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Purchased Other Services</b>	<b>12,885</b>	<b>12,893</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>
01410406610	Software Maintenance	8,500	8,500	12,500	12,500	12,500	12,500	12,500	0	0.0%
	<b>Purchased Property Services</b>	<b>8,500</b>	<b>8,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>
01410405301	Telephone	1,015	851	1,200	1,200	1,200	1,200	1,200	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>1,015</b>	<b>851</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410405500	Copying & Printing	315	634	1,500	1,500	1,500	1,500	1,500	0	0.0%
01410406100	Office Supplies & Expenses	3,000	2,000	4,000	4,000	4,000	4,000	3,000	-1,000	-25.0%
01410406401	Subscriptions	750	234	800	800	800	800	800	0	0.0%
<b>Supplies</b>		<b>4,065</b>	<b>2,868</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>5,300</b>	<b>-1,000</b>	<b>-15.9%</b>
01410408100	Dues & Fees	308	391	720	720	720	730	730	10	1.4%
<b>Other</b>		<b>308</b>	<b>391</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>730</b>	<b>730</b>	<b>10</b>	<b>1.4%</b>
<b>Total Expenditures</b>		<b>415,338</b>	<b>358,135</b>	<b>385,463</b>	<b>393,465</b>	<b>400,701</b>	<b>401,124</b>	<b>400,124</b>	<b>14,661</b>	<b>3.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:09 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410111100	Salaries	335,683	414,514	423,050	431,252	438,493	440,311	440,311	17,261	4.1%
	<b>Full Time Salary</b>	<b>335,683</b>	<b>414,514</b>	<b>423,050</b>	<b>431,252</b>	<b>438,493</b>	<b>440,311</b>	<b>440,311</b>	<b>17,261</b>	<b>4.1%</b>
01410111201	Part-Time	2,300	38,304	62,400	62,400	62,400	62,400	62,400	0	0.0%
01410111202	Perm Part-time	125,221	128,240	125,703	125,703	125,703	134,183	134,183	8,480	6.7%
01410111203	Seasonal	11,464	0	10,400	10,400	3,500	10,400	10,400	0	0.0%
	<b>Other Salary</b>	<b>138,985</b>	<b>166,543</b>	<b>198,503</b>	<b>198,503</b>	<b>191,603</b>	<b>206,983</b>	<b>206,983</b>	<b>8,480</b>	<b>4.3%</b>
01410111301	Overtime	3,747	2,278	4,000	4,000	4,000	4,000	2,000	-2,000	-50.0%
	<b>Overtime</b>	<b>3,747</b>	<b>2,278</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>-2,000</b>	<b>-50.0%</b>
01410112200	Social Security	43,529	44,319	47,858	48,471	48,508	49,824	49,671	1,813	3.8%
	<b>FICA</b>	<b>43,529</b>	<b>44,319</b>	<b>47,858</b>	<b>48,471</b>	<b>48,508</b>	<b>49,824</b>	<b>49,671</b>	<b>1,813</b>	<b>3.8%</b>
01410112120	Active Medical & Life	90,656	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>90,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410111505	Deferred Compensation	12,000	0	0	0	0	0	0	0	0.0%
01410112302	Classified Pension Fund	20,390	0	0	0	0	0	0	0	0.0%
01410112410	CERF OPEB Service Cost	18,042	0	0	0	0	0	0	0	0.0%
01410112600	Classified 401A Match	3,975	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>54,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410115240	Payments to Insurance Fund	1,203	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410115405	Postage	1	0	500	500	500	500	100	-400	-80.0%
	<b>Purchased Other Services</b>	<b>1</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>-400</b>	<b>-80.0%</b>
01410113001	Professional Consultant	0	7,250	14,000	14,000	14,000	14,000	9,000	-5,000	-35.7%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:09 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410113009	Actuarial Services	15,298	-1,342	12,000	12,000	12,000	12,000	12,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>15,298</b>	<b>5,908</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>21,000</b>	<b>-5,000</b>	<b>-19.2%</b>
01410114400	Equipment Rental	3,864	14,961	4,800	4,800	4,800	4,800	4,800	0	0.0%
01410116605	Equipment Maintenance	0	1,157	0	0	0	0	0	0	0.0%
01410116610	Software Maintenance	0	32,819	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Purchased Property Services</b>	<b>3,864</b>	<b>48,937</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>	<b>0.0%</b>
01410115301	Telephone	-61,759	-24,778	1,500	1,500	1,500	1,500	1,500	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>-61,759</b>	<b>-24,778</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01410115500	Copying & Printing	11,704	12,266	12,000	12,000	12,000	12,000	12,000	0	0.0%
01410116100	Office Supplies & Expenses	2,581	4,608	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Supplies</b>	<b>14,285</b>	<b>16,874</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>639,898</b>	<b>674,596</b>	<b>721,711</b>	<b>730,526</b>	<b>730,904</b>	<b>749,418</b>	<b>741,865</b>	<b>20,154</b>	<b>2.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:11 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410411100	Salaries	63,690	64,032	63,935	63,935	67,283	66,518	66,518	2,583	4.0%
	<b>Full Time Salary</b>	<b>63,690</b>	<b>64,032</b>	<b>63,935</b>	<b>63,935</b>	<b>67,283</b>	<b>66,518</b>	<b>66,518</b>	<b>2,583</b>	<b>4.0%</b>
01410411202	Perm Part-time	0	24,062	27,425	27,425	27,425	36,977	36,977	9,552	34.8%
01410411203	Seasonal	22,132	0	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>22,132</b>	<b>24,062</b>	<b>27,425</b>	<b>27,425</b>	<b>27,425</b>	<b>36,977</b>	<b>36,977</b>	<b>9,552</b>	<b>34.8%</b>
01410411301	Overtime	1,262	429	1,300	1,300	1,300	1,300	1,300	0	0.0%
	<b>Overtime</b>	<b>1,262</b>	<b>429</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>
01410412200	Social Security	7,070	6,772	7,088	7,088	7,345	8,017	8,017	929	13.1%
	<b>FICA</b>	<b>7,070</b>	<b>6,772</b>	<b>7,088</b>	<b>7,088</b>	<b>7,345</b>	<b>8,017</b>	<b>8,017</b>	<b>929</b>	<b>13.1%</b>
01410412120	Active Medical & Life	24,175	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410412302	Classified Pension Fund	3,437	0	0	0	0	0	0	0	0.0%
01410412410	CERF OPEB Service Cost	5,295	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>8,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410415240	Payments to Insurance Fund	3,793	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>3,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410415405	Postage	1,510	1,560	1,525	1,525	1,525	1,525	1,525	0	0.0%
	<b>Purchased Other Services</b>	<b>1,510</b>	<b>1,560</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>	<b>0</b>	<b>0.0%</b>
01410414400	Equipment Rental	69,662	40,078	60,000	60,000	60,000	60,000	60,000	0	0.0%
01410416605	Equipment Maintenance	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Purchased Property Services</b>	<b>69,662</b>	<b>40,078</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>0.0%</b>
01410415301	Telephone	182	147	200	200	200	200	200	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>182</b>	<b>147</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:11 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410415500	Copying & Printing	2,200	0	0	0	0	0	0	0	0.0%
01410416100	Office Supplies & Expenses	12,000	12,716	13,500	13,500	13,500	13,500	13,500	0	0.0%
	<b>Supplies</b>	<b>14,200</b>	<b>12,716</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>216,408</b>	<b>149,795</b>	<b>176,973</b>	<b>176,973</b>	<b>180,578</b>	<b>190,037</b>	<b>190,037</b>	<b>13,064</b>	<b>7.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410201100	Salaries	578,449	473,353	521,105	528,867	546,819	611,595	611,595	90,490	17.4%
	<b>Full Time Salary</b>	<b>578,449</b>	<b>473,353</b>	<b>521,105</b>	<b>528,867</b>	<b>546,819</b>	<b>611,595</b>	<b>611,595</b>	<b>90,490</b>	<b>17.4%</b>
01410201301	Overtime	3,665	521	2,500	2,521	2,521	2,521	2,521	21	0.8%
	<b>Overtime</b>	<b>3,665</b>	<b>521</b>	<b>2,500</b>	<b>2,521</b>	<b>2,521</b>	<b>2,521</b>	<b>2,521</b>	<b>21</b>	<b>0.8%</b>
01410202200	Social Security	46,672	35,945	44,908	45,502	42,025	46,980	46,980	2,072	4.6%
	<b>FICA</b>	<b>46,672</b>	<b>35,945</b>	<b>44,908</b>	<b>45,502</b>	<b>42,025</b>	<b>46,980</b>	<b>46,980</b>	<b>2,072</b>	<b>4.6%</b>
01410202120	Active Medical & Life	169,224	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>169,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410202302	Classified Pension Fund	37,110	0	0	0	0	0	0	0	0.0%
01410202410	CERF OPEB Service Cost	35,366	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>72,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410205240	Payments to Insurance Fund	1,225	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410205400	Advertising/Official Notices	813	823	1,300	1,300	1,300	1,300	1,000	-300	-23.1%
01410205405	Postage	7,631	5,951	9,000	9,000	9,000	9,225	9,000	0	0.0%
	<b>Purchased Other Services</b>	<b>8,444</b>	<b>6,774</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,525</b>	<b>10,000</b>	<b>-300</b>	<b>-2.9%</b>
01410203010	Audit/Accounting Services	180,000	180,000	180,000	180,000	180,000	150,000	150,000	-30,000	-16.7%
	<b>Purchased Professional Services</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-30,000</b>	<b>-16.7%</b>
01410203601	Contracted Services	0	42,000	9,000	9,000	9,000	0	0	-9,000	-100.0%
01410206610	Software Maintenance	47,918	55,344	57,000	57,000	57,000	62,200	62,200	5,200	9.1%
	<b>Purchased Property Services</b>	<b>47,918</b>	<b>97,344</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>62,200</b>	<b>62,200</b>	<b>-3,800</b>	<b>-5.8%</b>
01410203202	Conferences & Training	1,917	100	3,000	3,000	3,000	3,000	3,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		<b>1,917</b>	<b>100</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
01410205101	Gasoline	1,598	1,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
01410205301	Telephone	1,601	1,378	1,800	1,800	1,800	1,800	1,800	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,199</b>	<b>2,378</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.0%</b>
01410205500	Copying & Printing	4,744	11,500	10,000	10,000	10,000	11,000	11,000	1,000	10.0%
01410206100	Office Supplies & Expenses	1,963	65	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Supplies</b>		<b>6,707</b>	<b>11,565</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>13,500</b>	<b>13,500</b>	<b>1,000</b>	<b>8.0%</b>
01410208100	Dues & Fees	2,728	2,211	4,000	4,000	4,000	3,425	3,000	-1,000	-25.0%
<b>Other</b>		<b>2,728</b>	<b>2,211</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,425</b>	<b>3,000</b>	<b>-1,000</b>	<b>-25.0%</b>
<b>Total Expenditures</b>		<b>1,122,623</b>	<b>810,191</b>	<b>848,113</b>	<b>856,490</b>	<b>870,965</b>	<b>907,546</b>	<b>906,596</b>	<b>58,483</b>	<b>6.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0108 Assessment  
**Program:** 1021 Board of Assessment Appeals

## Program Description:

The Board of Assessment Appeals is a State-mandated appointed board that is charged with the responsibility to hear and deliberate on all taxpayer assessment appeals for real and personal property as well as motor vehicle accounts.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410211301	Overtime	4,651	3,350	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Overtime</b>	<b>4,651</b>	<b>3,350</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
01410212200	Social Security	382	256	230	230	230	230	230	0	0.0%
	<b>FICA</b>	<b>382</b>	<b>256</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0.0%</b>
01410215400	Advertising/Official Notices	1,863	2,175	2,000	2,000	2,000	2,000	2,000	0	0.0%
01410215405	Postage	183	161	700	700	700	700	300	-400	-57.1%
	<b>Purchased Other Services</b>	<b>2,046</b>	<b>2,336</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,300</b>	<b>-400</b>	<b>-14.8%</b>
01410213202	Conferences & Training	0	0	500	500	500	500	100	-400	-80.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>-400</b>	<b>-80.0%</b>
01410215500	Copying & Printing	0	367	100	100	100	100	100	0	0.0%
01410216100	Office Supplies & Expenses	1,345	1,817	1,500	1,500	1,500	1,500	1,500	0	0.0%
	<b>Supplies</b>	<b>1,345</b>	<b>2,184</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>8,425</b>	<b>8,127</b>	<b>8,030</b>	<b>8,030</b>	<b>8,030</b>	<b>8,030</b>	<b>7,230</b>	<b>-800</b>	<b>-10.0%</b>



# Fiscal Year 2021/2022 - Program Detail 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410261100	Salaries	139,683	261,557	267,546	267,546	263,115	280,569	280,569	13,023	4.9%
	<b>Full Time Salary</b>	<b>139,683</b>	<b>261,557</b>	<b>267,546</b>	<b>267,546</b>	<b>263,115</b>	<b>280,569</b>	<b>280,569</b>	<b>13,023</b>	<b>4.9%</b>
01410261203	Seasonal	6,922	3,223	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>6,922</b>	<b>3,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410261301	Overtime	6,594	2,717	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Overtime</b>	<b>6,594</b>	<b>2,717</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
01410262200	Social Security	20,999	20,464	20,659	20,659	20,320	21,655	21,655	996	4.8%
	<b>FICA</b>	<b>20,999</b>	<b>20,464</b>	<b>20,659</b>	<b>20,659</b>	<b>20,320</b>	<b>21,655</b>	<b>21,655</b>	<b>996</b>	<b>4.8%</b>
01410262120	Active Medical & Life	120,874	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>120,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410262302	Classified Pension Fund	20,330	0	0	0	0	0	0	0	0.0%
01410262410	CERF OPEB Service Cost	27,138	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>47,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410265240	Payments to Insurance Fund	98	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410265405	Postage	822	1,557	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Purchased Other Services</b>	<b>822</b>	<b>1,557</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
01410263601	Contracted Services	80,000	35,000	110,000	110,000	80,000	1,197,000	1,197,000	1,087,000	988.2%
01410266610	Software Maintenance	0	0	500	500	500	0	0	-500	-100.0%
	<b>Purchased Property Services</b>	<b>80,000</b>	<b>35,000</b>	<b>110,500</b>	<b>110,500</b>	<b>80,500</b>	<b>1,197,000</b>	<b>1,197,000</b>	<b>1,086,500</b>	<b>983.3%</b>
01410263202	Conferences & Training	2,055	2,340	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Professional Development</b>	<b>2,055</b>	<b>2,340</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410265500	Copying & Printing	878	2,000	2,000	2,000	2,000	3,500	3,500	1,500	75.0%
01410266100	Office Supplies & Expenses	-11	60	600	600	600	600	600	0	0.0%
<b>Supplies</b>		<b>867</b>	<b>2,060</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>4,100</b>	<b>4,100</b>	<b>1,500</b>	<b>57.7%</b>
<b>Total Expenditures</b>		<b>426,382</b>	<b>328,917</b>	<b>408,805</b>	<b>408,805</b>	<b>374,035</b>	<b>1,510,824</b>	<b>1,510,824</b>	<b>1,102,019</b>	<b>269.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410221100	Salaries	517,776	520,668	520,095	402,212	361,052	400,684	400,684	-119,411	-23.0%
	<b>Full Time Salary</b>	<b>517,776</b>	<b>520,668</b>	<b>520,095</b>	<b>402,212</b>	<b>361,052</b>	<b>400,684</b>	<b>400,684</b>	<b>-119,411</b>	<b>-23.0%</b>
01410221203	Seasonal	0	0	5,250	5,250	5,250	7,000	7,363	2,113	40.2%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>7,000</b>	<b>7,363</b>	<b>2,113</b>	<b>40.2%</b>
01410221301	Overtime	19,682	11,802	13,200	13,200	13,200	13,200	13,200	0	0.0%
	<b>Overtime</b>	<b>19,682</b>	<b>11,802</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>0</b>	<b>0.0%</b>
01410222200	Social Security	41,036	40,122	41,200	35,197	29,032	32,198	32,225	-8,975	-21.8%
	<b>FICA</b>	<b>41,036</b>	<b>40,122</b>	<b>41,200</b>	<b>35,197</b>	<b>29,032</b>	<b>32,198</b>	<b>32,225</b>	<b>-8,975</b>	<b>-21.8%</b>
01410222120	Active Medical & Life	132,961	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>132,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410222302	Classified Pension Fund	31,829	0	0	0	0	0	0	0	0.0%
01410222410	CERF OPEB Service Cost	25,500	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>57,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410225240	Payments to Insurance Fund	2,779	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410225400	Advertising/Official Notices	1,300	2,250	4,000	4,000	4,000	5,500	5,500	1,500	37.5%
01410225405	Postage	139,488	156,629	125,000	125,000	125,000	145,000	145,000	20,000	16.0%
	<b>Purchased Other Services</b>	<b>140,788</b>	<b>158,879</b>	<b>129,000</b>	<b>129,000</b>	<b>129,000</b>	<b>150,500</b>	<b>150,500</b>	<b>21,500</b>	<b>16.7%</b>
01410223601	Contracted Services	38,376	100,553	110,000	110,000	110,000	110,000	110,000	0	0.0%
01410224401	Facility Rental	0	4,725	4,725	4,725	4,725	4,725	4,725	0	0.0%
01410226610	Software Maintenance	28,800	29,400	29,400	29,400	29,400	30,000	30,000	600	2.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Property Services</b>		<b>67,176</b>	<b>134,678</b>	<b>144,125</b>	<b>144,125</b>	<b>144,125</b>	<b>144,725</b>	<b>144,725</b>	<b>600</b>	<b>0.4%</b>
01410223202	Conferences & Training	0	0	0	0	0	4,800	3,000	3,000	100.0%
<b>Professional Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>
01410225301	Telephone	1,421	1,262	1,600	1,600	1,600	1,600	1,600	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,421</b>	<b>1,262</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>
01410225500	Copying & Printing	0	0	1,500	1,500	1,500	1,500	1,500	0	0.0%
01410226100	Office Supplies & Expenses	365	700	700	700	700	700	700	0	0.0%
<b>Supplies</b>		<b>365</b>	<b>700</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>
01410228100	Dues & Fees	225	102	300	300	300	300	300	0	0.0%
<b>Other</b>		<b>225</b>	<b>102</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>981,536</b>	<b>868,213</b>	<b>856,970</b>	<b>733,084</b>	<b>685,759</b>	<b>757,207</b>	<b>755,797</b>	<b>-101,173</b>	<b>-11.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:29 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 point of contact to the public as well as the primary staff resource available to the Assessor and Tax Collector in maintaining the City's tax accounts throughout the yearly collection cycle.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410231100	Salaries	270,471	255,842	241,247	241,247	196,339	310,451	310,451	69,204	28.7%
	<b>Full Time Salary</b>	<b>270,471</b>	<b>255,842</b>	<b>241,247</b>	<b>241,247</b>	<b>196,339</b>	<b>310,451</b>	<b>310,451</b>	<b>69,204</b>	<b>28.7%</b>
01410231203	Seasonal	0	612	4,126	4,126	8,000	5,500	5,696	1,570	38.1%
	<b>Other Salary</b>	<b>0</b>	<b>612</b>	<b>4,126</b>	<b>4,126</b>	<b>8,000</b>	<b>5,500</b>	<b>5,696</b>	<b>1,570</b>	<b>38.1%</b>
01410231301	Overtime	13,179	9,681	14,000	14,000	14,000	14,000	14,000	0	0.0%
	<b>Overtime</b>	<b>13,179</b>	<b>9,681</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>
01410232200	Social Security	23,780	20,359	19,863	19,863	16,703	25,241	25,256	5,393	27.2%
	<b>FICA</b>	<b>23,780</b>	<b>20,359</b>	<b>19,863</b>	<b>19,863</b>	<b>16,703</b>	<b>25,241</b>	<b>25,256</b>	<b>5,393</b>	<b>27.2%</b>
01410232120	Active Medical & Life	126,918	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>126,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410232302	Classified Pension Fund	14,346	0	0	0	0	0	0	0	0.0%
01410232410	CERF OPEB Service Cost	34,091	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>48,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410235240	Payments to Insurance Fund	160	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410235405	Postage	4,713	4,435	5,000	5,000	5,000	5,000	5,000	0	0.0%
	<b>Purchased Other Services</b>	<b>4,713</b>	<b>4,435</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
01410234400	Equipment Rental	2,123	11,396	12,500	12,500	12,500	12,500	12,500	0	0.0%
	<b>Purchased Property Services</b>	<b>2,123</b>	<b>11,396</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>
01410233202	Conferences & Training	0	0	0	0	0	500	500	500	100.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:19 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410235301	Telephone	3,752	3,086	4,100	4,100	4,100	4,100	4,100	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>3,752</b>	<b>3,086</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>
01410235500	Copying & Printing	270	68	0	0	2,500	0	0	0	0.0%
01410236100	Office Supplies & Expenses	7,696	6,967	7,500	7,500	7,500	8,000	8,000	500	6.7%
	<b>Supplies</b>	<b>7,966</b>	<b>7,034</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>500</b>	<b>6.7%</b>
	<b>Total Expenditures</b>	<b>501,500</b>	<b>312,446</b>	<b>308,336</b>	<b>308,336</b>	<b>266,642</b>	<b>385,292</b>	<b>385,503</b>	<b>77,167</b>	<b>25.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:20 AM

**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 and 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 and Collection provides the most up-to-date information and efficient service to all taxpayers.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410241100	Salaries	117,135	119,213	117,660	120,531	121,796	0	0	-117,660	-100.0%
	<b>Full Time Salary</b>	<b>117,135</b>	<b>119,213</b>	<b>117,660</b>	<b>120,531</b>	<b>121,796</b>	<b>0</b>	<b>0</b>	<b>-117,660</b>	<b>-100.0%</b>
01410242200	Social Security	8,961	8,814	9,001	9,221	9,317	0	0	-9,001	-100.0%
	<b>FICA</b>	<b>8,961</b>	<b>8,814</b>	<b>9,001</b>	<b>9,221</b>	<b>9,317</b>	<b>0</b>	<b>0</b>	<b>-9,001</b>	<b>-100.0%</b>
01410242120	Active Medical & Life	30,219	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410242302	Classified Pension Fund	8,001	0	0	0	0	0	0	0	0.0%
01410242410	CERF OPEB Service Cost	4,584	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>12,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410245240	Payments to Insurance Fund	271	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410245405	Postage	3	5	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410245301	Telephone	1,568	1,186	1,500	1,500	1,500	0	0	-1,500	-100.0%
	<b>Utilities &amp; Commodities</b>	<b>1,568</b>	<b>1,186</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-1,500</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>170,742</b>	<b>129,218</b>	<b>128,161</b>	<b>131,252</b>	<b>132,613</b>	<b>0</b>	<b>0</b>	<b>-128,161</b>	<b>-100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:22 AM

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410121100	Salaries	281,060	282,642	285,259	327,702	342,057	360,031	360,031	74,772	26.2%
	<b>Full Time Salary</b>	<b>281,060</b>	<b>282,642</b>	<b>285,259</b>	<b>327,702</b>	<b>342,057</b>	<b>360,031</b>	<b>360,031</b>	<b>74,772</b>	<b>26.2%</b>
01410121301	Overtime	265	8	0	0	50	0	0	0	0.0%
	<b>Overtime</b>	<b>265</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410122200	Social Security	21,562	21,317	21,822	22,086	26,171	27,542	27,542	5,720	26.2%
	<b>FICA</b>	<b>21,562</b>	<b>21,317</b>	<b>21,822</b>	<b>22,086</b>	<b>26,171</b>	<b>27,542</b>	<b>27,542</b>	<b>5,720</b>	<b>26.2%</b>
01410122120	Active Medical & Life	72,524	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>72,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410122302	Classified Pension Fund	31,341	0	0	0	0	0	0	0	0.0%
01410122410	CERF OPEB Service Cost	18,212	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>49,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410125240	Payments to Insurance Fund	74	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410125405	Postage	557	523	500	500	500	500	500	0	0.0%
	<b>Purchased Other Services</b>	<b>557</b>	<b>523</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
01410125301	Telephone	975	781	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>975</b>	<b>781</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01410125500	Copying & Printing	25	28	100	100	100	100	100	0	0.0%
01410126100	Office Supplies & Expenses	1,200	1,186	1,200	1,200	1,200	1,200	1,200	0	0.0%
	<b>Supplies</b>	<b>1,225</b>	<b>1,214</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>427,795</b>	<b>306,484</b>	<b>309,881</b>	<b>352,588</b>	<b>371,078</b>	<b>390,373</b>	<b>390,373</b>	<b>80,492</b>	<b>26.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:33 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421111100	Salaries	2,125,586	2,233,686	2,313,327	2,324,720	2,147,031	2,497,229	2,441,637	128,310	5.5%
	<b>Full Time Salary</b>	<b>2,125,586</b>	<b>2,233,686</b>	<b>2,313,327</b>	<b>2,324,720</b>	<b>2,147,031</b>	<b>2,497,229</b>	<b>2,441,637</b>	<b>128,310</b>	<b>5.5%</b>
01421111503	Tool Allowance	500	500	500	500	500	500	500	0	0.0%
01421111901	Differential	144	272	750	750	750	750	750	0	0.0%
	<b>Other Salary</b>	<b>644</b>	<b>772</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.0%</b>
01421111301	Overtime	88,687	104,694	75,000	79,010	79,010	79,010	79,010	4,010	5.3%
	<b>Overtime</b>	<b>88,687</b>	<b>104,694</b>	<b>75,000</b>	<b>79,010</b>	<b>79,010</b>	<b>79,010</b>	<b>79,010</b>	<b>4,010</b>	<b>5.3%</b>
01421112200	Social Security	165,046	178,057	182,803	183,983	170,388	197,178	192,925	10,122	5.5%
	<b>FICA</b>	<b>165,046</b>	<b>178,057</b>	<b>182,803</b>	<b>183,983</b>	<b>170,388</b>	<b>197,178</b>	<b>192,925</b>	<b>10,122</b>	<b>5.5%</b>
01421112120	Active Medical & Life	634,589	0	0	0	0	0	0	0	0.0%
01421112500	Unemployment Comp	5,984	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>640,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421112302	Classified Pension Fund	112,574	0	0	0	0	0	0	0	0.0%
01421112410	CERF OPEB Service Cost	136,562	0	0	0	0	0	0	0	0.0%
01421112600	Classified 401A Match	1,950	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>251,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421115240	Payments to Insurance Fund	634,328	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>634,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421115405	Postage	0	0	100	100	100	100	100	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01421113601	Contracted Services	16,075	18,587	32,000	32,000	32,000	32,000	32,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:23 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421114400	Equipment Rental	0	2,278	0	0	0	0	0	0	0.0%
01421116610	Software Maintenance	24,040	22,844	25,000	25,000	25,000	25,000	25,000	0	0.0%
<b>Purchased Property Services</b>		<b>40,115</b>	<b>43,709</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>0.0%</b>
01421115101	Gasoline	21,315	23,276	16,797	16,797	25,000	33,400	33,400	16,603	98.8%
01421115102	Diesel Fuel	97,011	87,376	94,500	94,500	94,500	130,000	130,000	35,500	37.6%
01421115301	Telephone	11,762	9,742	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>130,088</b>	<b>120,394</b>	<b>121,297</b>	<b>121,297</b>	<b>129,500</b>	<b>173,400</b>	<b>173,400</b>	<b>52,103</b>	<b>43.0%</b>
01421115500	Copying & Printing	3,700	25	3,700	3,700	3,700	3,700	3,700	0	0.0%
01421116100	Office Supplies & Expenses	8,000	9,801	10,000	10,000	10,000	10,000	10,000	0	0.0%
01421116501	Land Supplies	125,714	31,782	40,000	40,000	40,000	40,000	40,000	0	0.0%
01421116601	Vehicle Maintenance	463,269	361,702	391,341	391,341	391,341	391,341	391,341	0	0.0%
01421116700	Small Tools & Replacement	5,705	7,930	8,500	8,500	8,500	8,500	8,500	0	0.0%
01421116730	Non-Capital Equipment	50,000	0	0	0	0	0	0	0	0.0%
01421116740	Asphalt	0	105,977	97,835	97,835	97,835	100,000	100,000	2,165	2.2%
01421116901	Protective Clothing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
01421116902	Uniforms	19,000	17,232	20,000	20,000	20,000	20,000	20,000	0	0.0%
01421118909	OSHA Safety Requirement	7,000	5,546	7,000	7,000	7,000	7,000	7,000	0	0.0%
<b>Supplies</b>		<b>687,387</b>	<b>544,995</b>	<b>583,376</b>	<b>583,376</b>	<b>583,376</b>	<b>585,541</b>	<b>585,541</b>	<b>2,165</b>	<b>0.4%</b>
01421118859	Chargeback From WPCA	372,448	149,900	150,000	150,000	150,000	150,000	150,000	0	0.0%
<b>Other</b>		<b>372,448</b>	<b>149,900</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>5,135,988</b>	<b>3,376,208</b>	<b>3,484,153</b>	<b>3,500,736</b>	<b>3,317,655</b>	<b>3,740,708</b>	<b>3,680,863</b>	<b>196,710</b>	<b>5.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:35 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. Start date is the first business day after Veteran's day which is always on November 11th. The crews start in the north at the New York border and move south. Typical program length runs until mid December (weather permitting).

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421131203	Seasonal	107,285	85,207	120,000	120,000	90,000	100,000	105,000	-15,000	-12.5%
	<b>Other Salary</b>	<b>107,285</b>	<b>85,207</b>	<b>120,000</b>	<b>120,000</b>	<b>90,000</b>	<b>100,000</b>	<b>105,000</b>	<b>-15,000</b>	<b>-12.5%</b>
01421131301	Overtime	153,274	202,556	140,000	140,000	250,000	200,000	200,000	60,000	42.9%
	<b>Overtime</b>	<b>153,274</b>	<b>202,556</b>	<b>140,000</b>	<b>140,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>60,000</b>	<b>42.9%</b>
01421132200	Social Security	299	22,014	19,890	19,890	26,010	22,950	23,332	3,442	17.3%
	<b>FICA</b>	<b>299</b>	<b>22,014</b>	<b>19,890</b>	<b>19,890</b>	<b>26,010</b>	<b>22,950</b>	<b>23,332</b>	<b>3,442</b>	<b>17.3%</b>
01421132500	Unemployment Comp	14,782	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>14,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421135240	Payments to Insurance Fund	4,402	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>4,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421135400	Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
	<b>Purchased Other Services</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
01421134400	Equipment Rental	0	0	88,000	88,000	75,000	40,000	40,000	-48,000	-54.5%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>75,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-48,000</b>	<b>-54.5%</b>
01421136501	Land Supplies	7,657	6,667	8,000	8,000	8,000	8,000	8,000	0	0.0%
01421136700	Small Tools & Replacement	7,974	7,991	8,000	8,000	8,000	8,000	8,000	0	0.0%
	<b>Supplies</b>	<b>15,631</b>	<b>14,658</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>299,674</b>	<b>328,434</b>	<b>387,890</b>	<b>387,890</b>	<b>461,010</b>	<b>382,950</b>	<b>388,332</b>	<b>442</b>	<b>0.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:26 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/ice from the streets, sidewalks, and parking areas under the care of the City of Stamford and 34 snow removal routes throughout the City streets. The goal is to keep the roads passable during a snow/ice event and clean up the remaining snow/ice within 12 hours of the end of the precipitation.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421141203	Seasonal	5,747	4,143	3,750	3,750	3,750	3,750	3,750	0	0.0%
	<b>Other Salary</b>	<b>5,747</b>	<b>4,143</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.0%</b>
01421141301	Overtime	674,191	271,642	445,000	445,000	445,000	400,000	400,000	-45,000	-10.1%
	<b>Overtime</b>	<b>674,191</b>	<b>271,642</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-45,000</b>	<b>-10.1%</b>
01421142200	Social Security	34,425	21,098	34,330	34,330	34,329	30,887	30,887	-3,443	-10.0%
	<b>FICA</b>	<b>34,425</b>	<b>21,098</b>	<b>34,330</b>	<b>34,330</b>	<b>34,329</b>	<b>30,887</b>	<b>30,887</b>	<b>-3,443</b>	<b>-10.0%</b>
01421145240	Payments to Insurance Fund	65,730	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>65,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421143601	Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
01421146602	Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
01421146605	Equipment Maintenance	13,220	10,000	14,000	14,000	14,000	14,000	14,000	0	0.0%
	<b>Purchased Property Services</b>	<b>28,220</b>	<b>25,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>
01421146501	Land Supplies	6,212	4,390	6,500	6,500	6,500	6,500	6,500	0	0.0%
01421146505	Salt & Sand	749,065	190,418	780,771	780,771	780,771	720,000	720,000	-60,771	-7.8%
	<b>Supplies</b>	<b>755,277</b>	<b>194,809</b>	<b>787,271</b>	<b>787,271</b>	<b>787,271</b>	<b>726,500</b>	<b>726,500</b>	<b>-60,771</b>	<b>-7.7%</b>
	<b>Total Expenditures</b>	<b>1,563,590</b>	<b>516,692</b>	<b>1,299,351</b>	<b>1,299,351</b>	<b>1,299,350</b>	<b>1,190,137</b>	<b>1,190,137</b>	<b>-109,214</b>	<b>-8.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:28 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421161100	Salaries	401,577	416,686	419,931	422,925	368,942	588,442	532,850	112,919	26.9%
	<b>Full Time Salary</b>	<b>401,577</b>	<b>416,686</b>	<b>419,931</b>	<b>422,925</b>	<b>368,942</b>	<b>588,442</b>	<b>532,850</b>	<b>112,919</b>	<b>26.9%</b>
01421161301	Overtime	2,911	5,974	5,000	5,442	5,000	5,442	5,442	442	8.8%
	<b>Overtime</b>	<b>2,911</b>	<b>5,974</b>	<b>5,000</b>	<b>5,442</b>	<b>5,000</b>	<b>5,442</b>	<b>5,442</b>	<b>442</b>	<b>8.8%</b>
01421162200	Social Security	28,593	32,027	32,507	32,771	28,607	45,432	41,179	8,672	26.7%
	<b>FICA</b>	<b>28,593</b>	<b>32,027</b>	<b>32,507</b>	<b>32,771</b>	<b>28,607</b>	<b>45,432</b>	<b>41,179</b>	<b>8,672</b>	<b>26.7%</b>
01421162120	Active Medical & Life	108,787	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>108,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421162302	Classified Pension Fund	11,987	0	0	0	0	0	0	0	0.0%
01421162410	CERF OPEB Service Cost	13,202	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>25,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421165240	Payments to Insurance Fund	108,383	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>108,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421163601	Contracted Services	159,590	171,300	160,000	160,000	160,000	160,000	160,000	0	0.0%
01421163625	Contracted Svcs - Catch Basin Rep	50,000	0	0	0	0	0	0	0	0.0%
01421166610	Software Maintenance	5,200	5,200	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Purchased Property Services</b>	<b>214,790</b>	<b>176,500</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>0</b>	<b>0.0%</b>
01421163202	Conferences & Training	20	0	1,000	1,000	1,000	1,000	500	-500	-50.0%
	<b>Professional Development</b>	<b>20</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>-500</b>	<b>-50.0%</b>
01421165101	Gasoline	2,451	3,217	1,261	1,261	2,000	3,900	3,900	2,639	209.3%
01421165102	Diesel Fuel	9,791	9,201	8,400	8,400	8,400	5,400	5,400	-3,000	-35.7%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:28 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0211 Road Maintenance

**Program:** 2116 Storm Water Management

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421165301	Telephone	2,541	2,426	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>14,783</b>	<b>14,844</b>	<b>12,161</b>	<b>12,161</b>	<b>12,900</b>	<b>11,800</b>	<b>11,800</b>	<b>-361</b>	<b>-3.0%</b>
01421165500	Copying & Printing	2,200	2,500	6,000	6,000	6,000	6,000	6,000	0	0.0%
01421166100	Office Supplies & Expenses	2,500	1,000	2,500	2,500	2,500	2,500	1,500	-1,000	-40.0%
01421166501	Land Supplies	14,959	5,168	5,000	5,000	5,000	5,000	5,000	0	0.0%
01421166601	Vehicle Maintenance	69,478	63,708	78,268	78,268	78,268	78,268	68,000	-10,268	-13.1%
01421166700	Small Tools & Replacement	6,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0.0%
01421166901	Protective Clothing	2,000	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
01421166902	Uniforms	3,745	2,819	4,000	4,000	4,000	4,000	4,000	0	0.0%
01421168909	OSHA Safety Requirement	4,000	4,908	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Supplies</b>		<b>104,881</b>	<b>89,603</b>	<b>109,268</b>	<b>109,268</b>	<b>109,268</b>	<b>109,268</b>	<b>98,000</b>	<b>-11,268</b>	<b>-10.3%</b>
01421168100	Dues & Fees	0	0	500	500	500	500	500	0	0.0%
01421168859	Chargeback From WPCA	445,582	455,774	417,167	417,167	417,167	380,635	380,635	-36,532	-8.8%
<b>Other</b>		<b>445,582</b>	<b>455,774</b>	<b>417,667</b>	<b>417,667</b>	<b>417,667</b>	<b>381,135</b>	<b>381,135</b>	<b>-36,532</b>	<b>-8.7%</b>
<b>Total Expenditures</b>		<b>1,455,496</b>	<b>1,191,409</b>	<b>1,163,534</b>	<b>1,167,234</b>	<b>1,109,384</b>	<b>1,308,519</b>	<b>1,236,906</b>	<b>73,372</b>	<b>6.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:29 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421171301	Overtime	35,038	91,934	40,000	40,000	75,000	40,000	50,000	10,000	25.0%
	<b>Overtime</b>	<b>35,038</b>	<b>91,934</b>	<b>40,000</b>	<b>40,000</b>	<b>75,000</b>	<b>40,000</b>	<b>50,000</b>	<b>10,000</b>	<b>25.0%</b>
01421172200	Social Security	3,059	7,033	3,060	3,060	5,738	3,060	3,825	765	25.0%
	<b>FICA</b>	<b>3,059</b>	<b>7,033</b>	<b>3,060</b>	<b>3,060</b>	<b>5,738</b>	<b>3,060</b>	<b>3,825</b>	<b>765</b>	<b>25.0%</b>
	<b>Total Expenditures</b>	<b>38,097</b>	<b>98,967</b>	<b>43,060</b>	<b>43,060</b>	<b>80,738</b>	<b>43,060</b>	<b>53,825</b>	<b>10,765</b>	<b>25.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:31 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421211100	Salaries	848,273	869,561	991,707	995,213	964,983	1,019,566	1,019,566	27,859	2.8%
	<b>Full Time Salary</b>	<b>848,273</b>	<b>869,561</b>	<b>991,707</b>	<b>995,213</b>	<b>964,983</b>	<b>1,019,566</b>	<b>1,019,566</b>	<b>27,859</b>	<b>2.8%</b>
01421211203	Seasonal	0	0	11,250	11,250	11,520	11,250	5,000	-6,250	-55.6%
01421211501	Clothing Allowance	125	4,000	4,000	4,000	0	0	0	-4,000	-100.0%
01421211503	Tool Allowance	3,500	4,200	4,000	4,000	4,500	4,000	4,000	0	0.0%
01421211901	Differential	1,986	702	5,500	5,500	5,500	5,500	2,500	-3,000	-54.5%
	<b>Other Salary</b>	<b>5,611</b>	<b>8,902</b>	<b>24,750</b>	<b>24,750</b>	<b>21,520</b>	<b>20,750</b>	<b>11,500</b>	<b>-13,250</b>	<b>-53.5%</b>
01421211301	Overtime	99,025	115,235	50,000	50,542	100,000	100,000	100,000	50,000	100.0%
	<b>Overtime</b>	<b>99,025</b>	<b>115,235</b>	<b>50,000</b>	<b>50,542</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>100.0%</b>
01421212200	Social Security	69,737	73,646	81,586	81,896	83,117	87,234	86,527	4,941	6.1%
	<b>FICA</b>	<b>69,737</b>	<b>73,646</b>	<b>81,586</b>	<b>81,896</b>	<b>83,117</b>	<b>87,234</b>	<b>86,527</b>	<b>4,941</b>	<b>6.1%</b>
01421212120	Active Medical & Life	229,661	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>229,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421212302	Classified Pension Fund	67,685	0	0	0	0	0	0	0	0.0%
01421212410	CERF OPEB Service Cost	87,076	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>154,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421215240	Payments to Insurance Fund	32,115	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>32,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421215400	Advertising/Official Notices	0	0	400	400	400	400	100	-300	-75.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>100</b>	<b>-300</b>	<b>-75.0%</b>
01421213001	Professional Consultant	0	49,500	0	0	2,500	0	0	0	0.0%



# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421214400	Equipment Rental	2,495	2,495	3,000	3,000	2,495	3,000	3,000	0	0.0%
01421216605	Equipment Maintenance	16,593	1,882	30,000	30,000	50,000	45,000	45,000	15,000	50.0%
01421216610	Software Maintenance	38,346	29,405	30,000	30,000	40,000	29,700	29,700	-300	-1.0%
01421216615	Towing	11,683	8,795	15,000	15,000	15,000	15,000	15,000	0	0.0%
<b>Purchased Property Services</b>		<b>69,116</b>	<b>42,577</b>	<b>78,000</b>	<b>78,000</b>	<b>107,495</b>	<b>92,700</b>	<b>92,700</b>	<b>14,700</b>	<b>18.8%</b>
01421213202	Conferences & Training	0	914	1,000	1,000	5,000	7,500	4,500	3,500	350.0%
<b>Professional Development</b>		<b>0</b>	<b>914</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>7,500</b>	<b>4,500</b>	<b>3,500</b>	<b>350.0%</b>
01421215101	Gasoline	73,142	11,960	9,882	9,882	10,000	11,000	11,000	1,118	11.3%
01421215102	Diesel Fuel	95,612	-51,655	3,500	3,500	4,000	3,500	3,500	0	0.0%
01421215301	Telephone	4,495	3,810	4,300	4,300	4,300	4,300	4,300	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>173,250</b>	<b>-35,885</b>	<b>17,682</b>	<b>17,682</b>	<b>18,300</b>	<b>18,800</b>	<b>18,800</b>	<b>1,118</b>	<b>6.3%</b>
01421215500	Copying & Printing	1,115	295	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421216100	Office Supplies & Expenses	4,888	3,900	7,000	7,000	7,000	7,000	7,000	0	0.0%
01421216601	Vehicle Maintenance	166,391	106,037	73,376	73,376	75,000	75,000	75,000	1,624	2.2%
01421216700	Small Tools & Replacement	3,900	3,200	8,000	8,000	10,000	10,000	10,000	2,000	25.0%
01421216801	Laundry	7,500	7,767	9,000	9,000	9,000	9,000	9,000	0	0.0%
01421216901	Protective Clothing	2,000	1,999	2,000	2,000	4,000	6,000	6,000	4,000	200.0%
01421218909	OSHA Safety Requirement	0	0	1,000	1,000	1,000	5,000	2,000	1,000	100.0%
<b>Supplies</b>		<b>185,793</b>	<b>123,199</b>	<b>101,376</b>	<b>101,376</b>	<b>107,000</b>	<b>113,000</b>	<b>110,000</b>	<b>8,624</b>	<b>8.5%</b>
01421218100	Dues & Fees	0	0	500	500	500	500	100	-400	-80.0%
<b>Other</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>-400</b>	<b>-80.0%</b>
<b>Total Expenditures</b>		<b>1,867,343</b>	<b>1,247,649</b>	<b>1,347,001</b>	<b>1,351,359</b>	<b>1,410,815</b>	<b>1,460,450</b>	<b>1,443,793</b>	<b>96,792</b>	<b>7.2%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

## Program Description:

The Police Vehicle Maintenance program is responsible for overseeing the maintenance and service of Police vehicles and equipment. Provide support services as needed to Police operations.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421231100	Salaries	257,419	286,667	308,466	311,351	297,350	310,369	310,369	1,903	0.6%
	<b>Full Time Salary</b>	<b>257,419</b>	<b>286,667</b>	<b>308,466</b>	<b>311,351</b>	<b>297,350</b>	<b>310,369</b>	<b>310,369</b>	<b>1,903</b>	<b>0.6%</b>
01421231503	Tool Allowance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
01421231901	Differential	0	1,170	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>1,500</b>	<b>2,670</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01421231301	Overtime	42,001	61,884	60,000	61,020	75,000	61,020	61,020	1,020	1.7%
	<b>Overtime</b>	<b>42,001</b>	<b>61,884</b>	<b>60,000</b>	<b>61,020</b>	<b>75,000</b>	<b>61,020</b>	<b>61,020</b>	<b>1,020</b>	<b>1.7%</b>
01421232200	Social Security	25,412	26,868	28,302	28,602	28,600	28,526	28,526	224	0.8%
	<b>FICA</b>	<b>25,412</b>	<b>26,868</b>	<b>28,302</b>	<b>28,602</b>	<b>28,600</b>	<b>28,526</b>	<b>28,526</b>	<b>224</b>	<b>0.8%</b>
01421232120	Active Medical & Life	102,743	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>102,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421232302	Classified Pension Fund	22,219	0	0	0	0	0	0	0	0.0%
01421232410	CERF OPEB Service Cost	22,997	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>45,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421235240	Payments to Insurance Fund	10,705	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>10,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421235405	Postage	0	0	100	100	100	100	100	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01421236610	Software Maintenance	4,394	2,490	4,500	4,500	4,500	4,500	4,500	0	0.0%
01421236615	Towing	10,000	5,868	10,000	10,000	7,500	10,000	8,000	-2,000	-20.0%
	<b>Purchased Property Services</b>	<b>14,394</b>	<b>8,358</b>	<b>14,500</b>	<b>14,500</b>	<b>12,000</b>	<b>14,500</b>	<b>12,500</b>	<b>-2,000</b>	<b>-13.8%</b>
01421235500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421236100	Office Supplies & Expenses	500	386	500	500	500	500	500	0	0.0%
01421236700	Small Tools & Replacement	0	2,101	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421236901	Protective Clothing	1,299	582	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421236902	Uniforms	1,918	1,908	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Supplies</b>		<b>3,717</b>	<b>4,977</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>503,107</b>	<b>391,425</b>	<b>417,468</b>	<b>421,673</b>	<b>419,150</b>	<b>420,615</b>	<b>418,615</b>	<b>1,147</b>	<b>0.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:34 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2124 137 Henry Street

## Program Description:

The Facilities and Parks Maintenance Division oversees the overall maintenance, security and building usage. The facility currently has the following private, non-profit, City and State organizations in them: Dental Office, Public Health Clinic, Action, Action Heating Assistance, Ferguson Library, Homeless Shelter Office, Department of Motor Vehicle Satellite office, CLC Day Care and Immigration Office. This facility is opened six days a week with special events being held at nights and weekends by outside agencies.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421241100	Salaries	0	0	227,067	227,067	235,147	240,798	240,798	13,731	6.0%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>227,067</b>	<b>227,067</b>	<b>235,147</b>	<b>240,798</b>	<b>240,798</b>	<b>13,731</b>	<b>6.0%</b>
01421241501	Clothing Allowance	0	0	500	500	500	500	500	0	0.0%
01421241901	Differential	0	0	2,700	2,700	2,700	2,700	2,700	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.0%</b>
01421241301	Overtime	0	0	20,000	35,000	35,000	30,000	30,000	10,000	50.0%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>50.0%</b>
01421242200	Social Security	0	0	19,145	19,145	20,911	20,961	20,961	1,816	9.5%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>19,145</b>	<b>19,145</b>	<b>20,911</b>	<b>20,961</b>	<b>20,961</b>	<b>1,816</b>	<b>9.5%</b>
01421243601	Contracted Services	0	0	25,000	25,000	25,000	20,000	20,000	-5,000	-20.0%
01421243603	Contract - Security Monitoring	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
01421243624	Contracted Svcs - Plumbing	0	0	9,000	9,000	9,000	8,000	8,000	-1,000	-11.1%
01421245901	Pest Control	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421246603	Building Maintenance	0	0	89,500	45,332	45,332	75,000	50,000	-39,500	-44.1%
01421246605	Equipment Maintenance	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>129,500</b>	<b>85,332</b>	<b>85,332</b>	<b>109,000</b>	<b>84,000</b>	<b>-45,500</b>	<b>-35.1%</b>
01421245101	Gasoline	0	0	200	200	200	200	200	0	0.0%
01421245301	Telephone	0	0	360	360	360	1,100	1,100	740	205.6%
01421246202	Water	0	0	3,502	3,502	3,502	3,502	3,502	0	0.0%
01421246204	Electric - Utility	0	0	68,950	68,950	65,000	68,950	68,950	0	0.0%
01421246205	Natural Gas - Utility	0	0	36,030	36,030	30,000	36,030	36,030	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2124 137 Henry Street

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421246206	Sewer - Utility	0	0	2,520	2,520	2,271	2,520	2,520	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>0</b>	<b>0</b>	<b>111,562</b>	<b>111,562</b>	<b>101,333</b>	<b>112,302</b>	<b>112,302</b>	<b>740</b>	<b>0.7%</b>
01421246501	Land Supplies	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
01421246506	OSHA Safety	0	0	3,000	3,000	3,000	3,200	3,200	200	6.7%
01421246700	Small Tools & Replacement	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
01421246911	Housekeeping Supplies	0	0	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Supplies</b>		<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,200</b>	<b>38,200</b>	<b>200</b>	<b>0.5%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>548,474</b>	<b>519,306</b>	<b>518,923</b>	<b>554,461</b>	<b>529,461</b>	<b>-19,013</b>	<b>-3.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:35 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2125 Non City Managed Leased Facilities

## Program Description:

The Facilities and Parks Maintenance Division assists with Non City Managed Leased Facilities with major repairs that are required under their individual contracts. Currently the facilities under this program are: Lockwood Avenue, Kveskin Theatre, Glenbrook Community, Boys and Girls Club, Domus and Old Town Hall.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421251301	Overtime	0	0	10,000	10,000	10,000	4,000	4,000	-6,000	-60.0%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-6,000</b>	<b>-60.0%</b>
01421252200	Social Security	0	0	0	0	765	306	306	306	100.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>100.0%</b>
01421258547	Boys and Girls Club	0	0	0	0	0	5,000	5,000	5,000	100.0%
01421258628	Lockwood Ave	0	243,740	375,000	372,000	0	0	0	-375,000	-100.0%
01421258629	Kveskin Theatre	0	0	0	0	1,755	5,000	5,000	5,000	100.0%
01421258884	Glenbrook Community Center	0	0	0	20,000	45,000	12,660	12,660	12,660	100.0%
01421258903	229 North St	0	0	0	3,000	15,576	16,830	16,830	16,830	100.0%
	<b>Community &amp; Cultural</b>	<b>0</b>	<b>243,740</b>	<b>375,000</b>	<b>395,000</b>	<b>62,331</b>	<b>39,490</b>	<b>39,490</b>	<b>-335,510</b>	<b>-89.5%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>243,740</b>	<b>385,000</b>	<b>405,000</b>	<b>73,096</b>	<b>43,796</b>	<b>43,796</b>	<b>-341,204</b>	<b>-88.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:37 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2126 Lockwood Ave

**Program Description:**

The building at Lockwood Avenue has been rented to the Domus organization for many years for the main purpose of running the Trailblazers Chart School. Incidental to that use, several other community based organizations are house at Lockwood under Domus' oversight as well as Childcare Learning Centers (pre-school) and until this Fall the SPS Arts Program. Domus informed the City that it was closing Trailblazers as of the Summer 2019 and would not be renewing its lease. The financial oversight of the building reverted back to the City as of July 1, 2019. The City will be entering into Use Agreements with Domus for office space and CLC.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421261301	Overtime	0	0	0	0	5,000	2,500	2,500	2,500	100.0%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>100.0%</b>
01421262200	Social Security	0	0	0	0	382	191	191	191	100.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>100.0%</b>
01421263601	Contracted Services	0	0	0	0	7,000	10,000	10,000	10,000	100.0%
01421263603	Contract - Security Monitoring	0	0	0	0	1,860	1,860	1,860	1,860	100.0%
01421263624	Contracted Svcs - Plumbing	0	0	0	0	3,000	3,000	3,000	3,000	100.0%
01421265901	Pest Control	0	0	0	0	1,750	1,750	1,750	1,750	100.0%
01421266603	Building Maintenance	0	0	0	0	52,459	20,000	20,000	20,000	100.0%
01421266604	Grounds Maintenance	0	0	0	0	2,890	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,959</b>	<b>36,610</b>	<b>36,610</b>	<b>36,610</b>	<b>100.0%</b>
01421266202	Water	0	0	0	0	73,850	6,954	6,954	6,954	100.0%
01421266204	Electric - Utility	0	0	0	0	153,000	117,711	117,711	117,711	100.0%
01421266205	Natural Gas - Utility	0	0	0	0	46,750	20,562	20,562	20,562	100.0%
01421266206	Sewer - Utility	0	0	0	0	5,365	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,965</b>	<b>145,227</b>	<b>145,227</b>	<b>145,227</b>	<b>100.0%</b>
01421266501	Land Supplies	0	0	0	0	500	4,800	4,800	4,800	100.0%
01421266506	OSHA Safety	0	0	0	0	1,000	2,000	2,000	2,000	100.0%
01421266700	Small Tools & Replacement	0	0	0	0	5,000	4,000	4,000	4,000	100.0%
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:37 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2126 Lockwood Ave

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	FY 20/21		FY 21/22			
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		0	0	0	0	359,806	195,328	195,328	195,328	100.0%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:38 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 and/or emergencies. The program assists other departments during storm debris and snow removal throughout the City. They also respond to all citizen service 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421271100	Salaries	0	208,909	246,707	249,300	232,767	262,333	262,333	15,626	6.3%
	<b>Full Time Salary</b>	<b>0</b>	<b>208,909</b>	<b>246,707</b>	<b>249,300</b>	<b>232,767</b>	<b>262,333</b>	<b>262,333</b>	<b>15,626</b>	<b>6.3%</b>
01421271203	Seasonal	0	9,574	15,000	15,000	15,000	18,000	19,000	4,000	26.7%
01421271501	Clothing Allowance	0	250	375	375	375	375	375	0	0.0%
01421271901	Differential	0	70	0	0	200	0	0	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>9,893</b>	<b>15,375</b>	<b>15,375</b>	<b>15,575</b>	<b>18,375</b>	<b>19,375</b>	<b>4,000</b>	<b>26.0%</b>
01421271301	Overtime	0	31,036	55,000	56,863	56,863	55,000	40,000	-15,000	-27.3%
	<b>Overtime</b>	<b>0</b>	<b>31,036</b>	<b>55,000</b>	<b>56,863</b>	<b>56,863</b>	<b>55,000</b>	<b>40,000</b>	<b>-15,000</b>	<b>-27.3%</b>
01421272200	Social Security	0	19,113	24,259	24,600	23,348	25,682	24,611	352	1.5%
	<b>FICA</b>	<b>0</b>	<b>19,113</b>	<b>24,259</b>	<b>24,600</b>	<b>23,348</b>	<b>25,682</b>	<b>24,611</b>	<b>352</b>	<b>1.5%</b>
01421273605	Tree Removal	0	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
01421274400	Equipment Rental	0	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
01421276605	Equipment Maintenance	0	10,569	8,000	8,000	8,000	8,000	8,000	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>40,569</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>
01421273202	Conferences & Training	0	490	2,200	2,200	2,200	2,200	1,500	-700	-31.8%
	<b>Professional Development</b>	<b>0</b>	<b>490</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>1,500</b>	<b>-700</b>	<b>-31.8%</b>
01421275101	Gasoline	0	6,542	6,588	6,588	6,588	7,000	7,000	412	6.3%
01421275102	Diesel Fuel	0	8,315	8,000	8,000	8,000	7,700	7,700	-300	-3.8%
01421275301	Telephone	0	992	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>15,848</b>	<b>16,588</b>	<b>16,588</b>	<b>16,588</b>	<b>16,700</b>	<b>16,700</b>	<b>112</b>	<b>0.7%</b>
01421276501	Land Supplies	0	7,000	12,000	12,000	12,000	7,000	7,000	-5,000	-41.7%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:38 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421276506	OSHA Safety	0	2,967	4,000	4,000	4,000	4,000	4,000	0	0.0%
01421276601	Vehicle Maintenance	0	3,475	20,000	5,000	5,000	15,000	5,000	-15,000	-75.0%
01421276700	Small Tools & Replacement	0	0	6,500	6,500	6,500	7,500	7,500	1,000	15.4%
<b>Supplies</b>		<b>0</b>	<b>13,442</b>	<b>42,500</b>	<b>27,500</b>	<b>27,500</b>	<b>33,500</b>	<b>23,500</b>	<b>-19,000</b>	<b>-44.7%</b>
01421278100	Dues & Fees	0	330	600	600	60	600	600	0	0.0%
<b>Other</b>		<b>0</b>	<b>330</b>	<b>600</b>	<b>600</b>	<b>60</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>339,630</b>	<b>446,229</b>	<b>436,026</b>	<b>417,901</b>	<b>457,390</b>	<b>431,619</b>	<b>-14,610</b>	<b>-3.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:51 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 all administrative duties for ten programs: Administration, Government Center, Facilities Maintenance, Parks Maintenance, Forestry, Marinas, Beach Enforcement, Lockwood Avenue, Police Headquarters 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. The Executive Secretary also assists other departments on an as needed basis.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421281100	Salaries	187,819	193,950	193,632	196,802	201,375	199,298	199,298	5,666	2.9%
	<b>Full Time Salary</b>	<b>187,819</b>	<b>193,950</b>	<b>193,632</b>	<b>196,802</b>	<b>201,375</b>	<b>199,298</b>	<b>199,298</b>	<b>5,666</b>	<b>2.9%</b>
01421281301	Overtime	18,426	17,617	21,000	21,000	15,000	21,000	21,000	0	0.0%
	<b>Overtime</b>	<b>18,426</b>	<b>17,617</b>	<b>21,000</b>	<b>21,000</b>	<b>15,000</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0.0%</b>
01421282200	Social Security	15,996	15,879	16,419	16,662	16,553	16,853	16,853	434	2.6%
	<b>FICA</b>	<b>15,996</b>	<b>15,879</b>	<b>16,419</b>	<b>16,662</b>	<b>16,553</b>	<b>16,853</b>	<b>16,853</b>	<b>434</b>	<b>2.6%</b>
01421282120	Active Medical & Life	60,437	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>60,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421282302	Classified Pension Fund	6,517	0	0	0	0	0	0	0	0.0%
01421282410	CERF OPEB Service Cost	7,289	0	0	0	0	0	0	0	0.0%
01421282600	Classified 401A Match	2,692	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>16,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421285240	Payments to Insurance Fund	49	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421285400	Advertising/Official Notices	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421285405	Postage	12	0	50	50	50	50	50	0	0.0%
	<b>Purchased Other Services</b>	<b>12</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0.0%</b>
01421284400	Equipment Rental	2,495	2,495	3,500	3,500	3,500	3,500	3,500	0	0.0%
	<b>Purchased Property Services</b>	<b>2,495</b>	<b>2,495</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
01421285101	Gasoline	243	374	374	374	374	374	374	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:39 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421285301	Telephone	2,504	1,778	2,100	2,100	2,100	2,100	2,100	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>2,747</b>	<b>2,152</b>	<b>2,474</b>	<b>2,474</b>	<b>2,474</b>	<b>2,474</b>	<b>2,474</b>	<b>0</b>	<b>0.0%</b>
01421285500	Copying & Printing	115	0	500	500	500	500	500	0	0.0%
01421286100	Office Supplies & Expenses	11,668	11,538	15,000	15,000	15,000	15,000	15,000	0	0.0%
01421286601	Vehicle Maintenance	9	212	500	500	500	500	500	0	0.0%
01421286801	Laundry	11,795	2,700	2,000	2,000	2,000	2,000	2,000	0	0.0%
01421286902	Uniforms	0	10,051	9,000	9,000	9,000	9,000	9,000	0	0.0%
01421288909	OSHA Safety Requirement	215	218	250	250	250	250	250	0	0.0%
<b>Supplies</b>		<b>23,801</b>	<b>24,719</b>	<b>27,250</b>	<b>27,250</b>	<b>27,250</b>	<b>27,250</b>	<b>27,250</b>	<b>0</b>	<b>0.0%</b>
01421288400	Misc Contingency	0	0	15,000	0	0	15,000	15,000	0	0.0%
<b>Other</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>328,281</b>	<b>256,811</b>	<b>280,325</b>	<b>268,738</b>	<b>267,202</b>	<b>286,425</b>	<b>286,425</b>	<b>6,100</b>	<b>2.2%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:53 AM

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

**Program Description:**

This program has been moved to 137 Henry Street.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421291100	Salaries	172,110	213,228	0	0	0	0	0	0	0.0%
	<b>Full Time Salary</b>	<b>172,110</b>	<b>213,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421291203	Seasonal	0	213	0	0	0	0	0	0	0.0%
01421291501	Clothing Allowance	500	375	0	0	0	0	0	0	0.0%
01421291901	Differential	2,750	2,182	0	0	0	0	0	0	0.0%
01421291902	Stand-By Time	240	680	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>3,490</b>	<b>3,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421291301	Overtime	44,030	31,038	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>44,030</b>	<b>31,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421292200	Social Security	17,538	18,950	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>17,538</b>	<b>18,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421292120	Active Medical & Life	48,350	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>48,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421295240	Payments to Insurance Fund	1,491	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421293601	Contracted Services	92,009	7,407	0	0	0	0	0	0	0.0%
01421293603	Contract - Security Monitoring	986	1,330	0	0	0	0	0	0	0.0%
01421293624	Contracted Svcs - Plumbing	1,944	6,412	0	0	0	0	0	0	0.0%
01421295901	Pest Control	500	500	0	0	0	0	0	0	0.0%
01421296603	Building Maintenance	63,345	62,592	0	0	0	0	0	0	0.0%
01421296605	Equipment Maintenance	1,888	3,398	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>160,672</b>	<b>81,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421295301	Telephone	290	912	0	0	0	0	0	0	0.0%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:42 AM

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

**Program Description:**

This program oversees the third party outside contractors in regards to the daily and building preventative maintenance and operation, landscape maintenance and parking garage maintenance including snow removal at the Stamford Police Headquarters. The Facilities and Parks Maintenance Division ensures that this facility is operational 24/7 365 days in a clean and safe environment. This is solely an outsourced maintained facility

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421301301	Overtime	0	1,230	4,020	4,020	2,020	2,000	2,000	-2,020	-50.2%
<b>Overtime</b>		<b>0</b>	<b>1,230</b>	<b>4,020</b>	<b>4,020</b>	<b>2,020</b>	<b>2,000</b>	<b>2,000</b>	<b>-2,020</b>	<b>-50.2%</b>
01421302200	Social Security	0	94	0	0	155	153	153	153	100.0%
<b>FICA</b>		<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>100.0%</b>
01421303601	Contracted Services	0	18,743	35,897	47,395	47,395	72,100	72,100	36,203	100.9%
01421303621	Contracted Svcs - Security	0	0	0	0	0	740	100	100	100.0%
01421303622	Contracted Svcs - Custodial	19,120	478,835	507,749	507,749	512,749	554,300	554,300	46,551	9.2%
01421303624	Contracted Svcs - Plumbing	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
01421303627	Contracted Svcs - Ground Mainte	0	0	38,749	30,896	30,896	35,000	35,000	-3,749	-9.7%
01421305901	Pest Control	0	2,600	4,600	4,600	4,600	4,400	4,400	-200	-4.3%
01421306603	Building Maintenance	0	23,520	31,000	27,355	27,355	31,000	25,000	-6,000	-19.4%
<b>Purchased Property Services</b>		<b>19,120</b>	<b>523,698</b>	<b>619,995</b>	<b>619,995</b>	<b>624,995</b>	<b>699,540</b>	<b>692,900</b>	<b>72,905</b>	<b>11.8%</b>
01421306501	Land Supplies	0	0	0	0	0	500	500	500	100.0%
01421306506	OSHA Safety	0	2,000	1,500	1,500	1,500	1,750	1,750	250	16.7%
01421306700	Small Tools & Replacement	6,650	12,000	1,500	1,500	1,500	1,500	1,500	0	0.0%
01421306710	Non-Capital Computer Equip	0	1,413	0	0	0	0	0	0	0.0%
01421306911	Housekeeping Supplies	0	3,000	2,600	2,600	2,600	2,600	2,600	0	0.0%
<b>Supplies</b>		<b>6,650</b>	<b>18,413</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>6,350</b>	<b>6,350</b>	<b>750</b>	<b>13.4%</b>
<b>Total Expenditures</b>		<b>25,770</b>	<b>543,434</b>	<b>629,615</b>	<b>629,615</b>	<b>632,770</b>	<b>708,043</b>	<b>701,403</b>	<b>71,788</b>	<b>11.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:44 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 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421331100	Salaries	85,894	90,603	93,262	95,537	95,977	95,361	95,361	2,099	2.3%
	<b>Full Time Salary</b>	<b>85,894</b>	<b>90,603</b>	<b>93,262</b>	<b>95,537</b>	<b>95,977</b>	<b>95,361</b>	<b>95,361</b>	<b>2,099</b>	<b>2.3%</b>
01421331301	Overtime	24,315	14,469	20,000	20,250	20,250	20,250	20,250	250	1.3%
	<b>Overtime</b>	<b>24,315</b>	<b>14,469</b>	<b>20,000</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>	<b>250</b>	<b>1.3%</b>
01421332200	Social Security	8,099	8,038	8,665	8,857	8,891	8,844	8,844	179	2.1%
	<b>FICA</b>	<b>8,099</b>	<b>8,038</b>	<b>8,665</b>	<b>8,857</b>	<b>8,891</b>	<b>8,844</b>	<b>8,844</b>	<b>179</b>	<b>2.1%</b>
01421332120	Active Medical & Life	30,219	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421332600	Classified 401A Match	1,846	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>1,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421335240	Payments to Insurance Fund	45,546	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>45,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421333601	Contracted Services	57,309	40,881	59,000	79,000	79,000	65,000	65,000	6,000	10.2%
01421333621	Contracted Svcs - Security	455,363	428,934	450,500	471,558	473,558	491,105	491,105	40,605	9.0%
01421333622	Contracted Svcs - Custodial	831,185	900,000	901,200	904,310	914,815	941,262	941,262	40,062	4.4%
01421333624	Contracted Svcs - Plumbing	4,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
01421334400	Equipment Rental	2,008	508	2,500	2,500	2,500	2,500	2,500	0	0.0%
01421335901	Pest Control	0	0	1,400	1,400	1,400	1,400	1,400	0	0.0%
01421336603	Building Maintenance	87,005	107,235	105,000	105,000	105,000	115,000	115,000	10,000	9.5%
01421336605	Equipment Maintenance	1,500	3,959	3,500	3,500	3,500	4,500	4,500	1,000	28.6%
	<b>Purchased Property Services</b>	<b>1,438,369</b>	<b>1,483,517</b>	<b>1,525,100</b>	<b>1,569,268</b>	<b>1,581,773</b>	<b>1,622,767</b>	<b>1,622,767</b>	<b>97,667</b>	<b>6.4%</b>
01421335301	Telephone	6,328	5,036	5,100	5,100	5,100	5,100	5,100	0	0.0%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:44 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421336202	Water	29,618	27,227	31,003	31,003	31,003	31,003	31,003	0	0.0%
01421336204	Electric - Utility	671,013	585,849	666,570	666,570	630,000	651,570	651,570	-15,000	-2.3%
01421336205	Natural Gas - Utility	104,917	82,751	106,402	106,402	90,000	106,402	106,402	0	0.0%
01421336206	Sewer - Utility	46,820	36,370	38,425	38,425	37,421	38,425	38,425	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>858,695</b>	<b>737,233</b>	<b>847,500</b>	<b>847,500</b>	<b>793,524</b>	<b>832,500</b>	<b>832,500</b>	<b>-15,000</b>	<b>-1.8%</b>
01421336100	Office Supplies & Expenses	6,000	4,734	0	0	0	0	0	0	0.0%
01421336501	Land Supplies	1,482	756	2,500	2,500	2,500	1,500	1,500	-1,000	-40.0%
01421336506	OSHA Safety	0	4,502	5,000	5,000	5,000	6,000	6,000	1,000	20.0%
01421336700	Small Tools & Replacement	855	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421336911	Housekeeping Supplies	1,999	0	1,300	1,300	1,300	1,300	1,300	0	0.0%
<b>Supplies</b>		<b>10,337</b>	<b>9,992</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>2,503,320</b>	<b>2,343,853</b>	<b>2,504,327</b>	<b>2,551,212</b>	<b>2,510,215</b>	<b>2,589,522</b>	<b>2,589,522</b>	<b>85,195</b>	<b>3.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:45 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, leaf removal and snow removal at all parks and sidewalks.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421341100	Salaries	1,139,129	972,817	1,043,920	1,048,549	1,008,725	1,074,733	1,074,733	30,813	3.0%
	<b>Full Time Salary</b>	<b>1,139,129</b>	<b>972,817</b>	<b>1,043,920</b>	<b>1,048,549</b>	<b>1,008,725</b>	<b>1,074,733</b>	<b>1,074,733</b>	<b>30,813</b>	<b>3.0%</b>
01421341203	Seasonal	419,025	400,690	457,380	457,380	457,380	457,380	457,380	0	0.0%
01421341501	Clothing Allowance	1,875	1,625	2,250	2,250	2,250	2,250	2,250	0	0.0%
01421341901	Differential	0	5	0	0	15	0	0	0	0.0%
01421341902	Stand-By Time	3,265	3,478	3,650	3,650	3,650	3,650	3,650	0	0.0%
	<b>Other Salary</b>	<b>424,165</b>	<b>405,798</b>	<b>463,280</b>	<b>463,280</b>	<b>463,295</b>	<b>463,280</b>	<b>463,280</b>	<b>0</b>	<b>0.0%</b>
01421341301	Overtime	211,179	188,905	183,787	185,744	185,744	185,744	185,744	1,957	1.1%
	<b>Overtime</b>	<b>211,179</b>	<b>188,905</b>	<b>183,787</b>	<b>185,744</b>	<b>185,744</b>	<b>185,744</b>	<b>185,744</b>	<b>1,957</b>	<b>1.1%</b>
01421342200	Social Security	146,233	119,915	129,361	129,864	126,819	131,867	131,867	2,506	1.9%
	<b>FICA</b>	<b>146,233</b>	<b>119,915</b>	<b>129,361</b>	<b>129,864</b>	<b>126,819</b>	<b>131,867</b>	<b>131,867</b>	<b>2,506</b>	<b>1.9%</b>
01421342120	Active Medical & Life	489,540	0	0	0	0	0	0	0	0.0%
01421342500	Unemployment Comp	59,519	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>549,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421342302	Classified Pension Fund	109,816	0	0	0	0	0	0	0	0.0%
01421342410	CERF OPEB Service Cost	150,017	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>259,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421345240	Payments to Insurance Fund	166,582	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>166,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421343407	Soil Testing	0	0	0	0	0	145,000	145,000	145,000	100.0%
01421343415	Environmental Testing	0	145,000	145,000	145,000	145,000	0	0	-145,000	-100.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:45 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421343601	Contracted Services	32,036	24,945	55,000	45,000	45,000	114,000	114,000	59,000	107.3%
01421343603	Contract - Security Monitoring	2,000	2,000	2,000	4,500	2,000	2,000	2,000	0	0.0%
01421343605	Tree Removal	27,000	0	0	0	0	0	0	0	0.0%
01421343624	Contracted Svcs - Plumbing	6,000	2,970	3,000	3,000	3,000	3,000	3,000	0	0.0%
01421343629	Contracted Svcs - Park Attendants	0	0	0	0	0	130,000	130,000	130,000	100.0%
01421344400	Equipment Rental	25,529	23,369	30,000	30,000	30,000	35,000	28,000	-2,000	-6.7%
01421346603	Building Maintenance	82,454	85,015	75,000	85,000	85,000	85,000	85,000	10,000	13.3%
01421346605	Equipment Maintenance	12,000	14,603	7,500	7,500	7,500	16,000	16,000	8,500	113.3%
<b>Purchased Property Services</b>		<b>187,019</b>	<b>152,903</b>	<b>172,500</b>	<b>175,000</b>	<b>172,500</b>	<b>385,000</b>	<b>378,000</b>	<b>205,500</b>	<b>119.1%</b>
01421343202	Conferences & Training	750	195	1,200	1,200	1,200	1,200	1,200	0	0.0%
<b>Professional Development</b>		<b>750</b>	<b>195</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
01421345101	Gasoline	32,304	21,838	12,353	12,353	12,353	19,000	19,000	6,647	53.8%
01421345102	Diesel Fuel	22,768	17,806	7,000	17,000	17,000	17,000	17,000	10,000	142.9%
01421345301	Telephone	8,359	5,747	9,600	9,600	9,600	9,600	9,600	0	0.0%
01421346202	Water	72,465	77,732	77,234	77,234	86,000	77,234	77,234	0	0.0%
01421346203	Fuel Oil	10,012	10,345	13,235	13,235	13,235	13,235	12,000	-1,235	-9.3%
01421346204	Electric - Utility	319,480	298,861	285,200	285,200	270,000	310,200	310,200	25,000	8.8%
01421346205	Natural Gas - Utility	23,660	15,937	20,405	20,405	20,405	20,405	20,405	0	0.0%
01421346206	Sewer - Utility	26,990	22,610	22,640	22,640	23,333	22,640	22,640	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>516,038</b>	<b>470,876</b>	<b>447,667</b>	<b>457,667</b>	<b>451,926</b>	<b>489,314</b>	<b>488,079</b>	<b>40,412</b>	<b>9.0%</b>
01421346501	Land Supplies	109,237	116,182	112,511	112,511	112,511	123,000	123,000	10,489	9.3%
01421346506	OSHA Safety	8,589	3,500	5,000	5,000	5,000	5,000	5,000	0	0.0%
01421346601	Vehicle Maintenance	105,478	80,084	40,000	65,000	65,000	81,000	81,000	41,000	102.5%
01421346700	Small Tools & Replacement	21,246	2,982	8,000	8,000	8,000	4,000	4,000	-4,000	-50.0%
01421346911	Housekeeping Supplies	15,424	23,059	25,000	32,000	32,000	40,000	30,000	5,000	20.0%
<b>Supplies</b>		<b>259,974</b>	<b>225,806</b>	<b>190,511</b>	<b>222,511</b>	<b>222,511</b>	<b>253,000</b>	<b>243,000</b>	<b>52,489</b>	<b>27.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:46 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421348100	Dues & Fees	800	270	400	400	400	400	400	0	0.0%
<b>Other</b>		800	270	400	400	400	400	400	0	0.0%
<b>Total Expenditures</b>		<b>3,860,761</b>	<b>2,682,484</b>	<b>2,777,626</b>	<b>2,829,215</b>	<b>2,778,120</b>	<b>3,129,538</b>	<b>3,111,303</b>	<b>333,677</b>	<b>12.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:47 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 and firehouses which include landscaping needs (mowing lawns, weeding, leaf removal, etc.); supplying all City buildings and firehouses with janitorial paper goods; responding to all City Department requests and emergencies at their specific location; the handling of complaints by residents; and 24/7 365 day coverage for any and all emergencies that might arise at all City facilities.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421351100	Salaries	879,912	849,526	836,376	838,827	905,275	875,497	875,497	39,121	4.7%
	<b>Full Time Salary</b>	<b>879,912</b>	<b>849,526</b>	<b>836,376</b>	<b>838,827</b>	<b>905,275</b>	<b>875,497</b>	<b>875,497</b>	<b>39,121</b>	<b>4.7%</b>
01421351203	Seasonal	17,007	0	0	0	0	0	0	0	0.0%
01421351501	Clothing Allowance	1,500	1,500	1,875	1,875	1,875	1,375	1,375	-500	-26.7%
01421351901	Differential	22	25	0	0	150	0	0	0	0.0%
01421351902	Stand-By Time	3,338	2,860	3,650	3,650	3,650	3,650	3,650	0	0.0%
	<b>Other Salary</b>	<b>21,866</b>	<b>4,385</b>	<b>5,525</b>	<b>5,525</b>	<b>5,675</b>	<b>5,025</b>	<b>5,025</b>	<b>-500</b>	<b>-9.0%</b>
01421351301	Overtime	130,659	84,276	110,000	96,240	96,240	109,000	109,000	-1,000	-0.9%
	<b>Overtime</b>	<b>130,659</b>	<b>84,276</b>	<b>110,000</b>	<b>96,240</b>	<b>96,240</b>	<b>109,000</b>	<b>109,000</b>	<b>-1,000</b>	<b>-0.9%</b>
01421352200	Social Security	82,306	71,771	72,820	73,102	77,050	75,698	75,698	2,878	4.0%
	<b>FICA</b>	<b>82,306</b>	<b>71,771</b>	<b>72,820</b>	<b>73,102</b>	<b>77,050</b>	<b>75,698</b>	<b>75,698</b>	<b>2,878</b>	<b>4.0%</b>
01421352120	Active Medical & Life	314,273	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>314,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421352302	Classified Pension Fund	89,913	0	0	0	0	0	0	0	0.0%
01421352410	CERF OPEB Service Cost	103,076	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>192,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421355240	Payments to Insurance Fund	102,107	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>102,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421353601	Contracted Services	126,087	96,158	90,000	90,000	90,000	90,000	90,000	0	0.0%
01421353603	Contract - Security Monitoring	12,200	11,500	18,292	15,792	18,292	18,292	12,000	-6,292	-34.4%
01421353624	Contracted Svcs - Plumbing	24,848	17,500	20,000	20,000	20,000	20,000	20,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:47 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421353626	Contracted Svcs - Remediation	0	39,495	0	0	0	0	0	0	0.0%
01421354400	Equipment Rental	0	144	600	600	600	500	200	-400	-66.7%
01421355901	Pest Control	9,500	7,000	12,500	12,500	12,500	12,500	12,500	0	0.0%
01421356603	Building Maintenance	197,336	149,675	175,000	175,000	175,000	175,000	175,000	0	0.0%
01421356605	Equipment Maintenance	2,040	14,295	8,000	8,000	8,000	5,000	5,000	-3,000	-37.5%
<b>Purchased Property Services</b>		<b>372,011</b>	<b>335,766</b>	<b>324,392</b>	<b>321,892</b>	<b>324,392</b>	<b>321,292</b>	<b>314,700</b>	<b>-9,692</b>	<b>-3.0%</b>
01421353202	Conferences & Training	170	0	225	225	225	225	225	0	0.0%
<b>Professional Development</b>		<b>170</b>	<b>0</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0.0%</b>
01421355101	Gasoline	6,690	6,743	10,442	10,442	10,442	9,500	9,500	-942	-9.0%
01421355102	Diesel Fuel	4,872	825	4,394	2,394	2,394	600	600	-3,794	-86.3%
01421355301	Telephone	11,063	8,640	11,600	11,600	11,600	11,600	11,600	0	0.0%
01421356202	Water	15,765	13,487	14,873	14,873	14,873	14,873	14,873	0	0.0%
01421356203	Fuel Oil	9,415	8,179	14,500	14,500	14,500	14,500	10,000	-4,500	-31.0%
01421356204	Electric - Utility	145,269	134,861	134,410	134,410	134,410	134,410	134,410	0	0.0%
01421356205	Natural Gas - Utility	104,584	95,653	117,106	117,106	117,106	117,106	117,106	0	0.0%
01421356206	Sewer - Utility	1,740	3,295	5,315	5,315	1,936	5,315	5,315	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>299,398</b>	<b>271,682</b>	<b>312,640</b>	<b>310,640</b>	<b>307,261</b>	<b>307,904</b>	<b>303,404</b>	<b>-9,236</b>	<b>-3.0%</b>
01421356501	Land Supplies	9,335	6,512	12,000	12,000	12,000	8,000	8,000	-4,000	-33.3%
01421356506	OSHA Safety	7,560	3,910	8,000	8,000	8,000	8,000	8,000	0	0.0%
01421356601	Vehicle Maintenance	18,094	33,486	30,000	20,000	20,000	20,000	20,000	-10,000	-33.3%
01421356700	Small Tools & Replacement	12,185	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
01421356911	Housekeeping Supplies	50,000	40,000	50,000	50,000	50,000	50,000	50,000	0	0.0%
<b>Supplies</b>		<b>97,174</b>	<b>83,907</b>	<b>105,000</b>	<b>95,000</b>	<b>95,000</b>	<b>91,000</b>	<b>91,000</b>	<b>-14,000</b>	<b>-13.3%</b>
01421358100	Dues & Fees	296	518	600	600	600	600	600	0	0.0%
<b>Other</b>		<b>296</b>	<b>518</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		2,493,161	1,701,832	1,767,578	1,742,051	1,811,718	1,786,241	1,775,149	7,571	0.4%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:49 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2149 Old Town Hall

## Program Description:

This historic City building was previously managed by OTHRA but effective July 1, 2021 it will be returning to the management of the City of Stamford. This building has numerous rent paying tenants which pay to the City of Stamford as of the transfer date.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421491301	Overtime	0	0	0	0	0	5,000	5,000	5,000	100.0%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>
01421492200	Social Security	0	0	0	0	0	382	382	382	100.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>100.0%</b>
01421493505	Contract Administration	0	0	0	0	0	20,000	20,000	20,000	100.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>
01421493601	Contracted Services	0	0	0	0	0	50,000	50,000	50,000	100.0%
01421493603	Contract - Security Monitoring	0	0	0	0	0	1,500	1,500	1,500	100.0%
01421493621	Contracted Svcs - Security	0	0	0	0	0	80,700	80,700	80,700	100.0%
01421493622	Contracted Svcs - Custodial	0	0	0	0	0	88,100	88,100	88,100	100.0%
01421493624	Contracted Svcs - Plumbing	0	0	0	0	0	3,000	3,000	3,000	100.0%
01421493628	Contracted Svcs - Property Manag	0	0	0	0	0	52,000	52,000	52,000	100.0%
01421493630	Contracted Svcs - Engineering	0	0	0	0	0	58,500	58,500	58,500	100.0%
01421495901	Pest Control	0	0	0	0	0	2,900	2,900	2,900	100.0%
01421496603	Building Maintenance	0	0	0	0	0	25,000	25,000	25,000	100.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,700</b>	<b>361,700</b>	<b>361,700</b>	<b>100.0%</b>
01421496202	Water	0	0	0	0	0	3,000	3,000	3,000	100.0%
01421496204	Electric - Utility	0	0	0	0	0	10,000	10,000	10,000	100.0%
01421496205	Natural Gas - Utility	0	0	0	0	0	25,000	25,000	25,000	100.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>100.0%</b>
01421496501	Land Supplies	0	0	0	0	0	1,000	1,000	1,000	100.0%
01421496506	OSHA Safety	0	0	0	0	0	2,000	2,000	2,000	100.0%
01421496700	Small Tools & Replacement	0	0	0	0	0	1,500	1,500	1,500	100.0%



# Fiscal Year 2021/2022 - Program Detail Report

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2149 Old Town Hall

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	FY 20/21		FY 21/22			
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421496911	Housekeeping Supplies	0	0	0	0	0	2,000	2,000	2,000	100.0%
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>100.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,582</b>	<b>431,582</b>	<b>431,582</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:50 AM

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425361202	Perm Part-time	88,971	90,377	88,000	88,000	87,000	90,107	90,107	2,107	2.4%
01425361501	Clothing Allowance	250	250	250	250	250	250	250	0	0.0%
01425361901	Differential	8,732	8,698	7,500	7,500	7,500	7,500	7,500	0	0.0%
	<b>Other Salary</b>	<b>97,953</b>	<b>99,324</b>	<b>95,750</b>	<b>95,750</b>	<b>94,750</b>	<b>97,857</b>	<b>97,857</b>	<b>2,107</b>	<b>2.2%</b>
01425361301	Overtime	8,068	12,334	9,000	9,000	9,000	9,000	9,000	0	0.0%
	<b>Overtime</b>	<b>8,068</b>	<b>12,334</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
01425362200	Social Security	8,243	8,542	8,013	8,013	7,937	8,175	8,175	162	2.0%
	<b>FICA</b>	<b>8,243</b>	<b>8,542</b>	<b>8,013</b>	<b>8,013</b>	<b>7,937</b>	<b>8,175</b>	<b>8,175</b>	<b>162</b>	<b>2.0%</b>
01425362120	Active Medical & Life	36,262	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>36,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425362302	Classified Pension Fund	164	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425365240	Payments to Insurance Fund	42	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425365101	Gasoline	3,010	2,786	2,333	2,333	2,333	2,900	2,900	567	24.3%
01425365301	Telephone	613	596	900	900	900	900	900	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>3,622</b>	<b>3,382</b>	<b>3,233</b>	<b>3,233</b>	<b>3,233</b>	<b>3,800</b>	<b>3,800</b>	<b>567</b>	<b>17.5%</b>
01425366601	Vehicle Maintenance	1,728	1,236	1,800	1,800	1,800	1,800	1,800	0	0.0%
01425366902	Uniforms	0	0	1,400	1,400	1,400	1,400	1,400	0	0.0%
01425368909	OSHA Safety Requirement	250	250	750	750	750	750	250	-500	-66.7%
	<b>Supplies</b>	<b>1,978</b>	<b>1,486</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,450</b>	<b>-500</b>	<b>-12.7%</b>
	<b>Total Expenditures</b>	<b>156,332</b>	<b>125,068</b>	<b>119,946</b>	<b>119,946</b>	<b>118,870</b>	<b>122,782</b>	<b>122,282</b>	<b>2,336</b>	<b>1.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

**Program Description:**

The Transfer Station 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, Scofield 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421411100	Salaries	852,024	845,492	907,708	914,062	814,174	924,886	924,886	17,178	1.9%
	<b>Full Time Salary</b>	<b>852,024</b>	<b>845,492</b>	<b>907,708</b>	<b>914,062</b>	<b>814,174</b>	<b>924,886</b>	<b>924,886</b>	<b>17,178</b>	<b>1.9%</b>
01421411203	Seasonal	54,497	50,008	43,229	43,229	2,257	43,229	43,229	0	0.0%
01421411503	Tool Allowance	0	0	0	0	500	0	0	0	0.0%
01421411901	Differential	6,932	7,565	6,900	6,900	6,900	6,900	6,900	0	0.0%
	<b>Other Salary</b>	<b>61,429</b>	<b>57,573</b>	<b>50,129</b>	<b>50,129</b>	<b>9,657</b>	<b>50,129</b>	<b>50,129</b>	<b>0</b>	<b>0.0%</b>
01421411301	Overtime	134,179	102,567	117,000	118,615	140,000	118,615	118,615	1,615	1.4%
	<b>Overtime</b>	<b>134,179</b>	<b>102,567</b>	<b>117,000</b>	<b>118,615</b>	<b>140,000</b>	<b>118,615</b>	<b>118,615</b>	<b>1,615</b>	<b>1.4%</b>
01421412200	Social Security	84,093	76,319	82,233	82,843	73,733	83,663	83,663	1,430	1.7%
	<b>FICA</b>	<b>84,093</b>	<b>76,319</b>	<b>82,233</b>	<b>82,843</b>	<b>73,733</b>	<b>83,663</b>	<b>83,663</b>	<b>1,430</b>	<b>1.7%</b>
01421412120	Active Medical & Life	302,185	0	0	0	0	0	0	0	0.0%
01421412500	Unemployment Comp	440	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>302,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421412302	Classified Pension Fund	58,654	0	0	0	0	0	0	0	0.0%
01421412410	CERF OPEB Service Cost	54,724	0	0	0	0	0	0	0	0.0%
01421412600	Classified 401A Match	600	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>113,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421415240	Payments to Insurance Fund	51,843	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>51,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421413411	Bank Fees - Credit Cards	25,668	39,952	35,000	35,000	49,000	48,000	48,000	13,000	37.1%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421415405	Postage	0	400	200	200	200	200	200	0	0.0%
	<b>Purchased Other Services</b>	<b>25,668</b>	<b>40,352</b>	<b>35,200</b>	<b>35,200</b>	<b>49,200</b>	<b>48,200</b>	<b>48,200</b>	<b>13,000</b>	<b>36.9%</b>
01421414400	Equipment Rental	5,696	3,764	4,400	4,400	4,400	4,400	4,400	0	0.0%
01421416603	Building Maintenance	4,628	5,211	8,500	8,500	8,500	8,500	8,500	0	0.0%
01421416604	Grounds Maintenance	3,720	5,500	4,000	4,000	4,000	4,000	4,000	0	0.0%
01421416605	Equipment Maintenance	26,780	25,048	25,000	25,000	25,000	25,000	25,000	0	0.0%
01421416610	Software Maintenance	2,600	2,910	2,600	2,600	2,600	2,600	2,600	0	0.0%
	<b>Purchased Property Services</b>	<b>43,424</b>	<b>42,433</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	<b>0</b>	<b>0.0%</b>
01421415101	Gasoline	4,078	2,306	5,162	5,162	500	5,162	5,162	0	0.0%
01421415102	Diesel Fuel	25,041	28,759	18,665	18,665	33,000	24,700	24,700	6,035	32.3%
01421415301	Telephone	3,092	3,118	3,700	3,700	3,700	3,700	3,700	0	0.0%
01421416202	Water	17,544	17,541	16,840	16,840	16,840	16,840	16,840	0	0.0%
01421416204	Electric - Utility	70,626	76,655	53,100	53,100	70,000	68,100	68,100	15,000	28.2%
	<b>Utilities &amp; Commodities</b>	<b>120,381</b>	<b>128,379</b>	<b>97,467</b>	<b>97,467</b>	<b>124,040</b>	<b>118,502</b>	<b>118,502</b>	<b>21,035</b>	<b>21.6%</b>
01421415500	Copying & Printing	3,554	2,877	4,600	4,600	4,600	4,600	4,600	0	0.0%
01421416100	Office Supplies & Expenses	4,546	5,260	5,750	5,750	5,750	7,500	7,500	1,750	30.4%
01421416601	Vehicle Maintenance	85,639	71,554	117,402	117,402	117,402	117,402	117,402	0	0.0%
01421416801	Laundry	7,000	8,091	8,000	8,000	8,027	8,000	8,000	0	0.0%
01421416901	Protective Clothing	3,700	3,900	4,900	4,900	4,900	4,900	4,900	0	0.0%
01421418909	OSHA Safety Requirement	3,225	3,225	4,000	4,000	4,000	4,000	4,000	0	0.0%
	<b>Supplies</b>	<b>107,664</b>	<b>94,906</b>	<b>144,652</b>	<b>144,652</b>	<b>144,679</b>	<b>146,402</b>	<b>146,402</b>	<b>1,750</b>	<b>1.2%</b>
	<b>Total Expenditures</b>	<b>1,897,309</b>	<b>1,388,022</b>	<b>1,478,889</b>	<b>1,487,468</b>	<b>1,399,983</b>	<b>1,534,897</b>	<b>1,534,897</b>	<b>56,008</b>	<b>3.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:69 AM

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

The Department is responsible for the household collection of 32K + six family and smaller , condominiums, City facilities for single stream recycling.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421421100	Salaries	866,551	915,810	914,813	914,813	949,757	965,330	965,330	50,517	5.5%
	<b>Full Time Salary</b>	<b>866,551</b>	<b>915,810</b>	<b>914,813</b>	<b>914,813</b>	<b>949,757</b>	<b>965,330</b>	<b>965,330</b>	<b>50,517</b>	<b>5.5%</b>
01421421203	Seasonal	18,720	27,380	27,000	27,000	27,000	27,000	27,000	0	0.0%
01421421901	Differential	1,312	2	3,500	3,500	1,000	3,500	3,500	0	0.0%
	<b>Other Salary</b>	<b>20,033</b>	<b>27,382</b>	<b>30,500</b>	<b>30,500</b>	<b>28,000</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>0.0%</b>
01421421301	Overtime	86,008	94,934	80,000	80,000	160,000	80,000	80,000	0	0.0%
	<b>Overtime</b>	<b>86,008</b>	<b>94,934</b>	<b>80,000</b>	<b>80,000</b>	<b>160,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>
01421422200	Social Security	72,990	79,417	78,465	78,465	87,038	82,301	82,301	3,836	4.9%
	<b>FICA</b>	<b>72,990</b>	<b>79,417</b>	<b>78,465</b>	<b>78,465</b>	<b>87,038</b>	<b>82,301</b>	<b>82,301</b>	<b>3,836</b>	<b>4.9%</b>
01421422120	Active Medical & Life	290,098	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>290,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421422302	Classified Pension Fund	55,466	0	0	0	0	0	0	0	0.0%
01421422410	CERF OPEB Service Cost	70,267	0	0	0	0	0	0	0	0.0%
01421422600	Classified 401A Match	650	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>126,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421425240	Payments to Insurance Fund	664	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421425405	Postage	3,276	975	2,100	2,100	2,100	2,100	2,100	0	0.0%
	<b>Purchased Other Services</b>	<b>3,276</b>	<b>975</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0.0%</b>
01421425102	Diesel Fuel	10,305	10,678	7,000	7,000	10,000	15,000	15,000	8,000	114.3%
	<b>Utilities &amp; Commodities</b>	<b>10,305</b>	<b>10,678</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>8,000</b>	<b>114.3%</b>
01421425500	Copying & Printing	5,000	5,309	6,000	6,000	6,000	6,000	6,000	0	0.0%
01421426100	Office Supplies & Expenses	4,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:54 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421426601	Vehicle Maintenance	53,075	51,841	44,000	44,000	60,000	44,000	44,000	0	0.0%
	<b>Supplies</b>	<b>62,975</b>	<b>61,050</b>	<b>53,900</b>	<b>53,900</b>	<b>69,900</b>	<b>53,900</b>	<b>53,900</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>1,539,282</b>	<b>1,190,246</b>	<b>1,166,778</b>	<b>1,166,778</b>	<b>1,306,795</b>	<b>1,229,131</b>	<b>1,229,131</b>	<b>62,353</b>	<b>5.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:55 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421431100	Salaries	2,207,976	2,222,039	2,230,121	2,238,201	2,095,166	2,246,683	2,246,683	16,562	0.7%
	<b>Full Time Salary</b>	<b>2,207,976</b>	<b>2,222,039</b>	<b>2,230,121</b>	<b>2,238,201</b>	<b>2,095,166</b>	<b>2,246,683</b>	<b>2,246,683</b>	<b>16,562</b>	<b>0.7%</b>
01421431202	Perm Part-time	27,363	44,433	37,000	37,000	37,000	37,000	37,000	0	0.0%
01421431203	Seasonal	33,004	30,073	44,250	44,250	24,800	44,250	44,250	0	0.0%
01421431901	Differential	6,990	3,205	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Other Salary</b>	<b>67,357</b>	<b>77,711</b>	<b>87,250</b>	<b>87,250</b>	<b>67,800</b>	<b>87,250</b>	<b>87,250</b>	<b>0</b>	<b>0.0%</b>
01421431301	Overtime	277,485	319,990	270,000	273,448	520,000	273,448	273,448	3,448	1.3%
	<b>Overtime</b>	<b>277,485</b>	<b>319,990</b>	<b>270,000</b>	<b>273,448</b>	<b>520,000</b>	<b>273,448</b>	<b>273,448</b>	<b>3,448</b>	<b>1.3%</b>
01421432200	Social Security	179,954	200,410	197,941	198,824	205,247	199,465	199,465	1,524	0.8%
	<b>FICA</b>	<b>179,954</b>	<b>200,410</b>	<b>197,941</b>	<b>198,824</b>	<b>205,247</b>	<b>199,465</b>	<b>199,465</b>	<b>1,524</b>	<b>0.8%</b>
01421432120	Active Medical & Life	840,075	0	0	0	0	0	0	0	0.0%
01421432500	Unemployment Comp	1,305	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>841,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421432302	Classified Pension Fund	160,043	0	0	0	0	0	0	0	0.0%
01421432410	CERF OPEB Service Cost	175,519	0	0	0	0	0	0	0	0.0%
01421432600	Classified 401A Match	1,010	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>336,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421435240	Payments to Insurance Fund	564,617	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>564,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421435405	Postage	0	73	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:55 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421435101	Gasoline	13,537	11,044	11,088	11,088	13,000	15,000	15,000	3,912	35.3%
01421435102	Diesel Fuel	156,051	176,628	115,500	115,500	175,000	160,800	160,800	45,300	39.2%
01421435301	Telephone	2,585	1,979	3,000	3,000	3,000	3,000	3,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>172,172</b>	<b>189,650</b>	<b>129,588</b>	<b>129,588</b>	<b>191,000</b>	<b>178,800</b>	<b>178,800</b>	<b>49,212</b>	<b>38.0%</b>
01421436601	Vehicle Maintenance	179,443	296,928	230,000	230,000	260,000	230,000	230,000	0	0.0%
01421436700	Small Tools & Replacement	7,800	7,788	8,000	8,000	8,000	8,000	8,000	0	0.0%
01421436901	Protective Clothing	10,222	10,500	11,500	11,500	11,500	11,500	11,500	0	0.0%
01421438909	OSHA Safety Requirement	5,700	5,700	6,200	6,200	6,000	6,200	6,200	0	0.0%
<b>Supplies</b>		<b>203,165</b>	<b>320,916</b>	<b>255,700</b>	<b>255,700</b>	<b>285,500</b>	<b>255,700</b>	<b>255,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>4,850,678</b>	<b>3,330,789</b>	<b>3,170,600</b>	<b>3,183,011</b>	<b>3,364,713</b>	<b>3,241,346</b>	<b>3,241,346</b>	<b>70,746</b>	<b>2.2%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:56 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0214 Solid Waste  
**Program:** 2144 Haulaway

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421445240	Payments to Insurance Fund	5,545	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>5,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421443402	Recycling Process Fee	675,091	665,155	793,000	793,000	793,000	793,000	793,000	0	0.0%
01421445903	Haulaway Garbage	3,731,023	4,119,550	4,260,000	4,260,000	4,710,000	4,748,000	4,748,000	488,000	11.5%
01421445904	Haulaway Bulky Waste	357	0	0	0	0	0	0	0	0.0%
01421445906	Household Hazardous Waste	12,004	13,436	24,000	24,000	24,000	30,000	30,000	6,000	25.0%
01421445907	Haulaway Miscellaneous	57,399	51,939	70,000	70,000	70,000	75,500	75,500	5,500	7.9%
01421445910	Haulaway Brush	209,944	185,656	192,000	192,000	159,600	210,140	210,140	18,140	9.4%
01421445911	Haulaway Leaves	369,937	337,801	387,000	387,000	402,300	439,000	439,000	52,000	13.4%
<b>Purchased Property Services</b>		<b>5,055,754</b>	<b>5,373,537</b>	<b>5,726,000</b>	<b>5,726,000</b>	<b>6,158,900</b>	<b>6,295,640</b>	<b>6,295,640</b>	<b>569,640</b>	<b>9.9%</b>
<b>Total Expenditures</b>		<b>5,061,299</b>	<b>5,373,537</b>	<b>5,726,000</b>	<b>5,726,000</b>	<b>6,158,900</b>	<b>6,295,640</b>	<b>6,295,640</b>	<b>569,640</b>	<b>9.9%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:58 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421125240	Payments to Insurance Fund	62,463	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>62,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421125405	Postage	7	80	300	300	300	300	100	-200	-66.7%
<b>Purchased Other Services</b>		<b>7</b>	<b>80</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>100</b>	<b>-200</b>	<b>-66.7%</b>
01421123601	Contracted Services	338	170	500	500	500	500	500	0	0.0%
01421123621	Contracted Svcs - Security	0	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
01421124400	Equipment Rental	1,269	1,269	1,400	1,400	1,400	1,400	1,400	0	0.0%
01421126605	Equipment Maintenance	0	1,000	14,500	14,500	14,500	0	0	-14,500	-100.0%
01421126610	Software Maintenance	1,971	1,820	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Purchased Property Services</b>		<b>3,578</b>	<b>5,759</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>	<b>5,400</b>	<b>5,400</b>	<b>-14,500</b>	<b>-72.9%</b>
01421123202	Conferences & Training	0	0	2,000	2,000	2,000	2,000	1,000	-1,000	-50.0%
<b>Professional Development</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>-1,000</b>	<b>-50.0%</b>
01421125101	Gasoline	2,672	2,985	2,700	2,700	2,700	3,400	3,400	700	25.9%
01421125102	Diesel Fuel	7,799	5,912	5,460	5,460	5,460	4,000	4,000	-1,460	-26.7%
01421125301	Telephone	2,364	2,043	3,100	3,100	3,100	3,100	3,100	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>12,836</b>	<b>10,940</b>	<b>11,260</b>	<b>11,260</b>	<b>11,260</b>	<b>10,500</b>	<b>10,500</b>	<b>-760</b>	<b>-6.7%</b>
01421125500	Copying & Printing	25	1,598	1,500	1,500	1,500	1,500	1,500	0	0.0%
01421126100	Office Supplies & Expenses	1,411	1,785	1,800	1,800	1,800	1,800	1,800	0	0.0%
01421126501	Land Supplies	1,898	4,089	4,000	4,000	4,000	4,000	4,000	0	0.0%
01421126503	Street Painting Supplies	143,998	150,000	145,021	145,021	150,000	150,000	150,000	4,979	3.4%
01421126504	Street & Traffic Signs	29,919	33,709	40,000	40,000	40,000	50,000	40,000	0	0.0%
01421126601	Vehicle Maintenance	15,241	14,261	15,300	15,300	15,300	15,300	15,300	0	0.0%
01421126700	Small Tools & Replacement	296	2,000	7,000	7,000	7,000	7,000	4,000	-3,000	-42.9%
01421126710	Non-Capital Computer Equip	2,500	4,925	0	0	0	0	0	0	0.0%
01421126901	Protective Clothing	1,999	2,167	2,000	2,000	2,000	2,000	2,000	0	0.0%
01421126902	Uniforms	3,168	3,500	5,000	5,000	3,500	5,000	4,000	-1,000	-20.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:58 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421128909	OSHA Safety Requirement	1,548	1,275	1,548	1,548	1,548	1,548	1,548	0	0.0%
	<b>Supplies</b>	<b>202,003</b>	<b>219,308</b>	<b>223,169</b>	<b>223,169</b>	<b>226,648</b>	<b>238,148</b>	<b>224,148</b>	<b>979</b>	<b>0.4%</b>
	<b>Total Expenditures</b>	<b>1,162,039</b>	<b>840,329</b>	<b>883,950</b>	<b>886,915</b>	<b>886,349</b>	<b>886,198</b>	<b>871,134</b>	<b>-12,816</b>	<b>-1.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:59 AM

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

**Program Description:**

Transportation Planning coordinates transportation plans and studies , traffic and parking impacts of development proposals, subdivision and zoning amendments. Transportation Planning is also regularly pursuing grant funding from the state and federal agencies for enhancement projects.

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. Traffic Engineering is also responsible for reviewing the over 1,962 FixIt service requests received from the community in the areas of traffic concerns, traffic signage/pavement marking requests and traffic signal and timing requests.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01422101100	Salaries	514,539	467,272	675,900	682,673	555,923	711,922	711,922	36,022	5.3%
	<b>Full Time Salary</b>	<b>514,539</b>	<b>467,272</b>	<b>675,900</b>	<b>682,673</b>	<b>555,923</b>	<b>711,922</b>	<b>711,922</b>	<b>36,022</b>	<b>5.3%</b>
01422101203	Seasonal	3,319	15,798	20,850	20,850	20,850	20,850	21,624	774	3.7%
01422101501	Clothing Allowance	250	250	375	375	375	375	375	0	0.0%
01422101902	Stand-By Time	71,816	66,950	77,000	77,000	77,000	77,000	77,000	0	0.0%
	<b>Other Salary</b>	<b>75,384</b>	<b>82,997</b>	<b>98,225</b>	<b>98,225</b>	<b>98,225</b>	<b>98,225</b>	<b>98,999</b>	<b>774</b>	<b>0.8%</b>
01422101301	Overtime	48,327	33,021	42,000	42,000	42,000	42,000	42,000	0	0.0%
	<b>Overtime</b>	<b>48,327</b>	<b>33,021</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0.0%</b>
01422102200	Social Security	51,715	44,010	62,437	62,956	53,255	65,189	65,248	2,811	4.5%
	<b>FICA</b>	<b>51,715</b>	<b>44,010</b>	<b>62,437</b>	<b>62,956</b>	<b>53,255</b>	<b>65,189</b>	<b>65,248</b>	<b>2,811</b>	<b>4.5%</b>
01422102120	Active Medical & Life	90,656	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>90,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422102302	Classified Pension Fund	20,558	0	0	0	0	0	0	0	0.0%
01422102410	CERF OPEB Service Cost	24,362	0	0	0	0	0	0	0	0.0%
01422102600	Classified 401A Match	7,772	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>52,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422105240	Payments to Insurance Fund	11,980	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>11,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:11:59 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01422105400	Advertising/Official Notices	1,958	1,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
01422105405	Postage	3,529	427	2,000	2,000	2,000	2,000	1,000	-1,000	-50.0%
<b>Purchased Other Services</b>		<b>5,487</b>	<b>1,927</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,500</b>	<b>-1,000</b>	<b>-22.2%</b>
01422104400	Equipment Rental	3,540	5,008	5,403	5,403	5,403	5,403	5,403	0	0.0%
01422106605	Equipment Maintenance	48,080	99,989	100,000	100,000	100,000	100,000	100,000	0	0.0%
01422106610	Software Maintenance	10,400	17,500	45,000	45,000	45,000	0	0	-45,000	-100.0%
<b>Purchased Property Services</b>		<b>62,019</b>	<b>122,497</b>	<b>150,403</b>	<b>150,403</b>	<b>150,403</b>	<b>105,403</b>	<b>105,403</b>	<b>-45,000</b>	<b>-29.9%</b>
01422103202	Conferences & Training	5,846	1,175	6,000	6,000	6,000	6,000	6,000	0	0.0%
<b>Professional Development</b>		<b>5,846</b>	<b>1,175</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
01422105101	Gasoline	1,964	2,054	4,000	4,000	4,000	3,200	3,200	-800	-20.0%
01422105102	Diesel Fuel	2,706	1,532	2,800	2,800	2,800	1,300	1,300	-1,500	-53.6%
01422105301	Telephone	5,097	4,113	5,500	5,500	5,500	5,500	5,500	0	0.0%
01422105302	Data Communications	0	960	1,200	1,200	1,200	1,200	1,200	0	0.0%
01422106204	Electric - Utility	239,102	199,467	200,000	200,000	200,000	200,000	200,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>248,869</b>	<b>208,126</b>	<b>213,500</b>	<b>213,500</b>	<b>213,500</b>	<b>211,200</b>	<b>211,200</b>	<b>-2,300</b>	<b>-1.1%</b>
01422105500	Copying & Printing	3,153	183	2,000	2,000	2,000	2,000	2,000	0	0.0%
01422106100	Office Supplies & Expenses	5,011	5,018	5,000	5,000	5,000	5,000	5,000	0	0.0%
01422106601	Vehicle Maintenance	2,865	17,706	7,500	7,500	7,500	7,500	7,500	0	0.0%
01422106700	Small Tools & Replacement	0	0	500	500	500	500	500	0	0.0%
01422106902	Uniforms	450	450	500	500	500	500	500	0	0.0%
<b>Supplies</b>		<b>11,479</b>	<b>23,357</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0.0%</b>
01422108100	Dues & Fees	1,965	3,269	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Other</b>		<b>1,965</b>	<b>3,269</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,180,959</b>	<b>987,650</b>	<b>1,270,965</b>	<b>1,278,257</b>	<b>1,141,806</b>	<b>1,262,439</b>	<b>1,262,272</b>	<b>-8,693</b>	<b>-0.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:01 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425101100	Salaries	60,962	60,962	61,477	61,477	61,477	192,009	192,009	130,532	212.3%
	<b>Full Time Salary</b>	<b>60,962</b>	<b>60,962</b>	<b>61,477</b>	<b>61,477</b>	<b>61,477</b>	<b>192,009</b>	<b>192,009</b>	<b>130,532</b>	<b>212.3%</b>
01425101203	Seasonal	5,666	2,817	0	0	1,669	0	0	0	0.0%
	<b>Other Salary</b>	<b>5,666</b>	<b>2,817</b>	<b>0</b>	<b>0</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425101301	Overtime	270	0	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425102200	Social Security	4,664	4,879	4,703	4,703	4,831	14,689	14,689	9,986	212.3%
	<b>FICA</b>	<b>4,664</b>	<b>4,879</b>	<b>4,703</b>	<b>4,703</b>	<b>4,831</b>	<b>14,689</b>	<b>14,689</b>	<b>9,986</b>	<b>212.3%</b>
01425105240	Payments to Insurance Fund	1,053	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425105405	Postage	214	2,599	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Purchased Other Services</b>	<b>214</b>	<b>2,599</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01425106605	Equipment Maintenance	0	0	1,500	1,500	1,500	1,500	500	-1,000	-66.7%
01425106610	Software Maintenance	1,999	2,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Property Services</b>	<b>1,999</b>	<b>2,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,500</b>	<b>-1,000</b>	<b>-22.2%</b>
01425105301	Telephone	859	708	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>859</b>	<b>708</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01425105500	Copying & Printing	8,653	2,208	2,500	2,500	2,500	2,500	2,500	0	0.0%
01425106100	Office Supplies & Expenses	1,370	2,805	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Supplies</b>	<b>10,023</b>	<b>5,013</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:01 AM

**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0109 Tax & Collection  
**Program:** 2510 Cashiering

Ref #	Account Title	FY 18/19	FY 19/20	FY 20/21			FY 21/22			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		85,710	78,978	78,180	78,180	79,977	218,698	217,698	139,518	178.5%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:02 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425381301	Overtime	191,312	180,881	168,971	168,971	68,000	200,000	200,000	31,029	18.4%
	<b>Overtime</b>	<b>191,312</b>	<b>180,881</b>	<b>168,971</b>	<b>168,971</b>	<b>68,000</b>	<b>200,000</b>	<b>200,000</b>	<b>31,029</b>	<b>18.4%</b>
01425382200	Social Security	14,535	13,837	13,790	13,790	5,202	15,300	15,300	1,510	10.9%
	<b>FICA</b>	<b>14,535</b>	<b>13,837</b>	<b>13,790</b>	<b>13,790</b>	<b>5,202</b>	<b>15,300</b>	<b>15,300</b>	<b>1,510</b>	<b>10.9%</b>
01425385405	Postage	230	0	129	129	129	129	129	0	0.0%
	<b>Purchased Other Services</b>	<b>230</b>	<b>0</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0.0%</b>
01425383601	Contracted Services	3,400	10,999	0	0	0	0	0	0	0.0%
01425384400	Equipment Rental	2,825	0	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>6,225</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425386501	Land Supplies	0	481	1,930	1,930	1,930	2,000	1,000	-930	-48.2%
01425388844	Fireworks	0	38,625	0	0	0	85,000	85,000	85,000	100.0%
	<b>Supplies</b>	<b>0</b>	<b>39,106</b>	<b>1,930</b>	<b>1,930</b>	<b>1,930</b>	<b>87,000</b>	<b>86,000</b>	<b>84,070</b>	<b>4356.0%</b>
	<b>Total Expenditures</b>	<b>212,302</b>	<b>244,823</b>	<b>184,820</b>	<b>184,820</b>	<b>75,261</b>	<b>302,429</b>	<b>301,429</b>	<b>116,609</b>	<b>63.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:04 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421371100	Salaries	898,722	1,070,339	1,202,456	1,208,364	1,173,663	1,279,498	1,279,498	77,042	6.4%
	<b>Full Time Salary</b>	<b>898,722</b>	<b>1,070,339</b>	<b>1,202,456</b>	<b>1,208,364</b>	<b>1,173,663</b>	<b>1,279,498</b>	<b>1,279,498</b>	<b>77,042</b>	<b>6.4%</b>
01421371202	Perm Part-time	23,321	0	6,786	6,786	6,786	47,056	0	-6,786	-100.0%
01421371203	Seasonal	37,717	13,100	22,800	22,800	22,800	22,800	23,436	636	2.8%
01421371902	Stand-By Time	770	3,100	3,650	3,650	3,650	3,650	3,650	0	0.0%
	<b>Other Salary</b>	<b>61,808</b>	<b>16,200</b>	<b>33,236</b>	<b>33,236</b>	<b>33,236</b>	<b>73,506</b>	<b>27,086</b>	<b>-6,150</b>	<b>-18.5%</b>
01421371301	Overtime	7,491	2,741	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Overtime</b>	<b>7,491</b>	<b>2,741</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
01421372200	Social Security	79,833	80,729	95,014	95,464	92,787	103,964	100,413	5,399	5.7%
	<b>FICA</b>	<b>79,833</b>	<b>80,729</b>	<b>95,014</b>	<b>95,464</b>	<b>92,787</b>	<b>103,964</b>	<b>100,413</b>	<b>5,399</b>	<b>5.7%</b>
01421372120	Active Medical & Life	302,185	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>302,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421372302	Classified Pension Fund	51,973	0	0	0	0	0	0	0	0.0%
01421372410	CERF OPEB Service Cost	73,493	0	0	0	0	0	0	0	0.0%
01421372600	Classified 401A Match	11,882	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>137,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421375240	Payments to Insurance Fund	19,932	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>19,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421375405	Postage	1,467	2,399	2,200	2,200	2,200	2,200	2,200	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:04 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Other Services</b>		<b>1,467</b>	<b>2,399</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>
01421373601	Contracted Services	725	2,080	3,000	3,000	3,000	3,000	2,100	-900	-30.0%
01421374400	Equipment Rental	6,067	6,067	6,100	6,100	6,100	6,100	6,100	0	0.0%
01421374401	Facility Rental	858	900	2,621	2,621	2,621	2,621	2,621	0	0.0%
01421376605	Equipment Maintenance	0	0	400	400	400	400	400	0	0.0%
01421376610	Software Maintenance	39,047	103,705	5,250	5,250	5,250	5,250	5,250	0	0.0%
<b>Purchased Property Services</b>		<b>46,696</b>	<b>112,751</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>	<b>16,471</b>	<b>-900</b>	<b>-5.2%</b>
01421373202	Conferences & Training	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
<b>Professional Development</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
01421375101	Gasoline	136	103	250	250	250	250	250	0	0.0%
01421375301	Telephone	11,199	8,645	12,000	12,000	12,000	12,000	12,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>11,335</b>	<b>8,748</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>0</b>	<b>0.0%</b>
01421375500	Copying & Printing	422	13	1,000	1,000	1,000	1,000	1,000	0	0.0%
01421376100	Office Supplies & Expenses	12,772	7,975	11,500	11,500	11,500	11,500	11,500	0	0.0%
01421376601	Vehicle Maintenance	0	10	1,000	1,000	1,000	1,000	100	-900	-90.0%
<b>Supplies</b>		<b>13,194</b>	<b>7,998</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>12,600</b>	<b>-900</b>	<b>-6.7%</b>
01421378100	Dues & Fees	2,498	2,565	3,210	3,210	3,210	3,210	3,210	0	0.0%
<b>Other</b>		<b>2,498</b>	<b>2,565</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,582,508</b>	<b>1,304,471</b>	<b>1,388,237</b>	<b>1,394,595</b>	<b>1,357,217</b>	<b>1,514,499</b>	<b>1,462,728</b>	<b>74,491</b>	<b>5.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:05 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01422001100	Salaries	529,584	534,431	545,090	554,962	587,875	698,601	698,601	153,511	28.2%
	<b>Full Time Salary</b>	<b>529,584</b>	<b>534,431</b>	<b>545,090</b>	<b>554,962</b>	<b>587,875</b>	<b>698,601</b>	<b>698,601</b>	<b>153,511</b>	<b>28.2%</b>
01422001203	Seasonal	0	2,254	7,200	7,200	7,200	7,200	7,440	240	3.3%
01422001501	Clothing Allowance	0	3,500	0	0	0	0	0	0	0.0%
01422001908	Sick Time	14,085	10,882	15,000	15,000	15,000	15,000	15,000	0	0.0%
	<b>Other Salary</b>	<b>14,085</b>	<b>16,635</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>	<b>22,440</b>	<b>240</b>	<b>1.1%</b>
01422001301	Overtime	0	453	500	500	500	500	500	0	0.0%
	<b>Overtime</b>	<b>0</b>	<b>453</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
01422002200	Social Security	44,746	41,579	43,438	44,193	46,709	55,180	55,198	11,760	27.1%
	<b>FICA</b>	<b>44,746</b>	<b>41,579</b>	<b>43,438</b>	<b>44,193</b>	<b>46,709</b>	<b>55,180</b>	<b>55,198</b>	<b>11,760</b>	<b>27.1%</b>
01422002120	Active Medical & Life	96,699	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>96,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422002302	Classified Pension Fund	41,222	0	0	0	0	0	0	0	0.0%
01422002410	CERF OPEB Service Cost	20,719	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>61,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422005240	Payments to Insurance Fund	17,643	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>17,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422005405	Postage	440	387	900	900	900	900	500	-400	-44.4%
	<b>Purchased Other Services</b>	<b>440</b>	<b>387</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>500</b>	<b>-400</b>	<b>-44.4%</b>
01422003601	Contracted Services	35,076	34,700	37,620	37,620	37,620	37,620	37,620	0	0.0%
01422003623	Contracted Svcs - Street Light	27,000	26,319	27,000	27,000	27,000	27,000	27,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:05 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01422004400	Equipment Rental	2,799	4,798	4,800	4,800	4,800	4,800	4,800	0	0.0%
01422006605	Equipment Maintenance	561	1,620	1,620	1,620	1,620	1,620	1,620	0	0.0%
01422006610	Software Maintenance	976	2,575	2,575	2,575	2,575	2,575	2,575	0	0.0%
<b>Purchased Property Services</b>		<b>66,412</b>	<b>70,011</b>	<b>73,615</b>	<b>73,615</b>	<b>73,615</b>	<b>73,615</b>	<b>73,615</b>	<b>0</b>	<b>0.0%</b>
01422005101	Gasoline	207	117	1,000	1,000	1,000	1,000	500	-500	-50.0%
01422005301	Telephone	5,867	9,122	18,000	18,000	18,000	18,000	18,000	0	0.0%
01422006204	Electric - Utility	787,742	787,884	787,750	787,750	787,750	787,750	787,750	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>793,816</b>	<b>797,124</b>	<b>806,750</b>	<b>806,750</b>	<b>806,750</b>	<b>806,750</b>	<b>806,250</b>	<b>-500</b>	<b>-0.1%</b>
01422005500	Copying & Printing	425	563	750	750	750	750	750	0	0.0%
01422006100	Office Supplies & Expenses	3,675	4,889	10,000	10,000	10,000	10,000	5,000	-5,000	-50.0%
01422006601	Vehicle Maintenance	776	227	1,000	1,000	1,000	1,000	1,000	0	0.0%
01422006710	Non-Capital Computer Equip	0	2,996	0	0	0	0	0	0	0.0%
<b>Supplies</b>		<b>4,876</b>	<b>8,676</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>6,750</b>	<b>-5,000</b>	<b>-42.6%</b>
01422008100	Dues & Fees	997	2,055	2,990	2,990	2,990	2,990	2,990	0	0.0%
<b>Other</b>		<b>997</b>	<b>2,055</b>	<b>2,990</b>	<b>2,990</b>	<b>2,990</b>	<b>2,990</b>	<b>2,990</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,631,239</b>	<b>1,471,352</b>	<b>1,507,233</b>	<b>1,517,860</b>	<b>1,553,289</b>	<b>1,672,486</b>	<b>1,666,844</b>	<b>159,611</b>	<b>10.6%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:07 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	FY 20/21		FY 21/22			
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01422016610	Software Maintenance	917	0	0	0	0	0	0	0	0.0%
<b>Purchased Property Services</b>		<b>2,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422015101	Gasoline	118	22	0	0	0	0	0	0	0.0%
01422015301	Telephone	5,167	4,944	0	0	0	0	0	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>5,285</b>	<b>4,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422015500	Copying & Printing	350	0	0	0	0	0	0	0	0.0%
01422016100	Office Supplies & Expenses	4,093	0	0	0	0	0	0	0	0.0%
<b>Supplies</b>		<b>4,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01422018100	Dues & Fees	1,420	0	0	0	0	0	0	0	0.0%
<b>Other</b>		<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>853,969</b>	<b>625,367</b>	<b>624,116</b>	<b>627,823</b>	<b>653,646</b>	<b>837,267</b>	<b>837,267</b>	<b>213,151</b>	<b>34.2%</b>





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:08 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	FY 20/21		FY 21/22			
					Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Utilities &amp; Commodities</b>		940	1,426	0	0	0	0	0	0	0.0%
01422025500	Copying & Printing	75	0	0	0	0	0	0	0	0.0%
01422026100	Office Supplies & Expenses	1,740	0	0	0	0	0	0	0	0.0%
<b>Supplies</b>		1,815	0	0	0	0	0	0	0	0.0%
01422028100	Dues & Fees	285	0	0	0	0	0	0	0	0.0%
<b>Other</b>		285	0	0	0	0	0	0	0	0.0%
<b>Total Expenditures</b>		315,134	319,255	360,013	363,500	375,219	375,101	374,670	14,657	4.1%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:10 AM

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

## Program Description:

The Land Use Bureau has the following tasks:

1. To plan for the future of Stamford through the Master, other plans and the Capital Budget;
2. To regulate land use and building form through Zoning;
3. To enforce the City's Zoning Regulations;
4. To assure that Federal, State and Local environmental regulations, for example to protect the city's wetlands and water supply, are implemented and enforced;
5. To provide maps and mapping services to agencies citywide and the general public;
6. To distribute federal grants for Community Development purposes;
7. To provide information that allows the public to participate in the planning for the City in an informed way. In order to meet these tasks, the Land Use Bureau provides technical support to the City's land use boards, namely the Zoning Board, Planning Board, Zoning Board of Appeals and Environmental Protection Board, and serves as the liaison to the Historical Preservation Advisory Commission.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423001100	Salaries	203,827	304,957	304,922	309,628	362,296	317,605	317,605	12,683	4.2%
	<b>Full Time Salary</b>	<b>203,827</b>	<b>304,957</b>	<b>304,922</b>	<b>309,628</b>	<b>362,296</b>	<b>317,605</b>	<b>317,605</b>	<b>12,683</b>	<b>4.2%</b>
01423001203	Seasonal	11,941	21,214	0	0	575	0	0	0	0.0%
	<b>Other Salary</b>	<b>11,941</b>	<b>21,214</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423002200	Social Security	19,037	23,575	23,327	23,685	27,760	24,297	24,297	970	4.2%
	<b>FICA</b>	<b>19,037</b>	<b>23,575</b>	<b>23,327</b>	<b>23,685</b>	<b>27,760</b>	<b>24,297</b>	<b>24,297</b>	<b>970</b>	<b>4.2%</b>
01423002120	Active Medical & Life	30,219	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423002302	Classified Pension Fund	6,890	0	0	0	0	0	0	0	0.0%
01423002410	CERF OPEB Service Cost	6,035	0	0	0	0	0	0	0	0.0%
01423002600	Classified 401A Match	6,469	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423005240	Payments to Insurance Fund	1,102	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423005405	Postage	90	52	150	150	150	150	100	-50	-33.3%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:10 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Other Services</b>		<b>90</b>	<b>52</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>-50</b>	<b>-33.3%</b>
01423003002	Stenographic Service	12,016	9,807	13,000	13,000	13,600	13,000	10,000	-3,000	-23.1%
<b>Purchased Professional Services</b>		<b>12,016</b>	<b>9,807</b>	<b>13,000</b>	<b>13,000</b>	<b>13,600</b>	<b>13,000</b>	<b>10,000</b>	<b>-3,000</b>	<b>-23.1%</b>
01423004400	Equipment Rental	2,954	2,721	4,500	4,500	4,500	4,500	3,500	-1,000	-22.2%
01423006605	Equipment Maintenance	1,320	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
01423006610	Software Maintenance	2,000	2,920	0	0	0	0	0	0	0.0%
<b>Purchased Property Services</b>		<b>6,274</b>	<b>5,641</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>5,500</b>	<b>-1,000</b>	<b>-15.4%</b>
01423003202	Conferences & Training	795	0	1,500	1,500	1,500	1,500	1,000	-500	-33.3%
<b>Professional Development</b>		<b>795</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>-500</b>	<b>-33.3%</b>
01423005301	Telephone	1,204	1,246	1,500	1,500	1,500	1,500	1,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,204</b>	<b>1,246</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01423005500	Copying & Printing	643	661	1,500	1,500	1,500	1,500	1,000	-500	-33.3%
01423006100	Office Supplies & Expenses	1,886	6,589	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Supplies</b>		<b>2,529</b>	<b>7,250</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	<b>-500</b>	<b>-14.3%</b>
<b>Total Expenditures</b>		<b>308,430</b>	<b>373,742</b>	<b>354,399</b>	<b>359,463</b>	<b>417,381</b>	<b>368,052</b>	<b>363,002</b>	<b>8,603</b>	<b>2.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:11 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423101100	Salaries	448,825	447,612	456,123	464,885	470,518	468,322	468,322	12,199	2.7%
	<b>Full Time Salary</b>	<b>448,825</b>	<b>447,612</b>	<b>456,123</b>	<b>464,885</b>	<b>470,518</b>	<b>468,322</b>	<b>468,322</b>	<b>12,199</b>	<b>2.7%</b>
01423101203	Seasonal	0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
01423101301	Overtime	328	426	0	0	1,500	0	0	0	0.0%
	<b>Overtime</b>	<b>328</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423102200	Social Security	34,473	33,969	36,423	37,095	37,639	37,357	37,357	934	2.6%
	<b>FICA</b>	<b>34,473</b>	<b>33,969</b>	<b>36,423</b>	<b>37,095</b>	<b>37,639</b>	<b>37,357</b>	<b>37,357</b>	<b>934</b>	<b>2.6%</b>
01423102120	Active Medical & Life	96,699	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>96,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423102302	Classified Pension Fund	19,941	0	0	0	0	0	0	0	0.0%
01423102410	CERF OPEB Service Cost	22,332	0	0	0	0	0	0	0	0.0%
01423102600	Classified 401A Match	11,601	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>53,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423105240	Payments to Insurance Fund	1,175	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423105400	Advertising/Official Notices	1,351	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
01423105405	Postage	1,150	1,591	800	800	800	800	800	0	0.0%
	<b>Purchased Other Services</b>	<b>2,501</b>	<b>3,092</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
01423104400	Equipment Rental	6,047	2,967	5,200	5,200	5,200	5,200	5,200	0	0.0%
	<b>Purchased Property Services</b>	<b>6,047</b>	<b>2,967</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>0.0%</b>
01423103202	Conferences & Training	930	45	1,500	1,500	1,500	1,500	1,000	-500	-33.3%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:93 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		930	45	1,500	1,500	1,500	1,500	1,000	-500	-33.3%
01423105301	Telephone	835	1,179	900	900	900	900	900	0	0.0%
<b>Utilities &amp; Commodities</b>		835	1,179	900	900	900	900	900	0	0.0%
01423105500	Copying & Printing	383	1,056	800	800	800	800	800	0	0.0%
01423106100	Office Supplies & Expenses	1,750	2,731	2,000	2,000	2,000	2,000	2,000	0	0.0%
01423106710	Non-Capital Computer Equip	0	6,969	0	0	0	0	0	0	0.0%
<b>Supplies</b>		2,133	10,757	2,800	2,800	2,800	2,800	2,800	0	0.0%
01423108100	Dues & Fees	1,500	7,595	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Other</b>		1,500	7,595	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Total Expenditures</b>		649,321	507,641	529,246	538,680	546,357	542,379	541,879	12,633	2.4%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:12 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, Zoning Board and Planning Board and enforces their orders.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423201100	Salaries	291,080	372,053	430,842	434,074	453,523	447,211	447,211	16,369	3.8%
	<b>Full Time Salary</b>	<b>291,080</b>	<b>372,053</b>	<b>430,842</b>	<b>434,074</b>	<b>453,523</b>	<b>447,211</b>	<b>447,211</b>	<b>16,369</b>	<b>3.8%</b>
01423201202	Perm Part-time	32,232	5,623	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>32,232</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423201301	Overtime	5,023	10,397	8,000	8,000	9,000	8,000	8,000	0	0.0%
	<b>Overtime</b>	<b>5,023</b>	<b>10,397</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
01423202200	Social Security	30,885	29,381	33,571	33,819	35,383	34,824	34,824	1,253	3.7%
	<b>FICA</b>	<b>30,885</b>	<b>29,381</b>	<b>33,571</b>	<b>33,819</b>	<b>35,383</b>	<b>34,824</b>	<b>34,824</b>	<b>1,253</b>	<b>3.7%</b>
01423202120	Active Medical & Life	114,830	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>114,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423202302	Classified Pension Fund	24,964	0	0	0	0	0	0	0	0.0%
01423202410	CERF OPEB Service Cost	35,275	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>60,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423205240	Payments to Insurance Fund	1,142	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423205400	Advertising/Official Notices	1,000	25,005	8,000	8,000	8,000	8,000	8,000	0	0.0%
01423205405	Postage	2,069	1,631	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Purchased Other Services</b>	<b>3,069</b>	<b>26,636</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.0%</b>
01423203202	Conferences & Training	0	75	1,000	1,000	1,000	1,000	200	-800	-80.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		0	75	1,000	1,000	1,000	1,000	200	-800	-80.0%
01423205301	Telephone	1,273	1,570	3,100	3,100	3,100	3,100	3,100	0	0.0%
<b>Utilities &amp; Commodities</b>		1,273	1,570	3,100	3,100	3,100	3,100	3,100	0	0.0%
01423205500	Copying & Printing	1,019	520	1,000	1,000	1,400	1,000	1,000	0	0.0%
01423206100	Office Supplies & Expenses	1,838	1,970	2,400	1,700	1,700	1,700	1,700	-700	-29.2%
01423206710	Non-Capital Computer Equip	0	0	0	700	700	700	700	700	100.0%
<b>Supplies</b>		2,858	2,490	3,400	3,400	3,800	3,400	3,400	0	0.0%
<b>Total Expenditures</b>		542,630	448,225	490,413	493,893	516,306	508,035	507,235	16,822	3.4%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:14 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423301100	Salaries	87,748	88,227	88,083	90,271	91,003	90,051	90,051	1,968	2.2%
	<b>Full Time Salary</b>	<b>87,748</b>	<b>88,227</b>	<b>88,083</b>	<b>90,271</b>	<b>91,003</b>	<b>90,051</b>	<b>90,051</b>	<b>1,968</b>	<b>2.2%</b>
01423302200	Social Security	6,713	6,749	6,738	6,906	6,962	6,889	6,889	151	2.2%
	<b>FICA</b>	<b>6,713</b>	<b>6,749</b>	<b>6,738</b>	<b>6,906</b>	<b>6,962</b>	<b>6,889</b>	<b>6,889</b>	<b>151</b>	<b>2.2%</b>
01423302120	Active Medical & Life	24,175	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423302302	Classified Pension Fund	164	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423305240	Payments to Insurance Fund	546	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423305400	Advertising/Official Notices	250	0	750	750	750	750	250	-500	-66.7%
01423305405	Postage	830	422	2,000	2,000	2,000	2,000	1,000	-1,000	-50.0%
	<b>Purchased Other Services</b>	<b>1,080</b>	<b>422</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>1,250</b>	<b>-1,500</b>	<b>-54.5%</b>
01423305301	Telephone	557	475	600	600	600	600	600	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>557</b>	<b>475</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
01423305500	Copying & Printing	172	140	350	350	350	350	350	0	0.0%
01423306100	Office Supplies & Expenses	1,189	1,214	1,250	1,250	1,250	1,250	1,250	0	0.0%
	<b>Supplies</b>	<b>1,362</b>	<b>1,354</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>122,344</b>	<b>97,228</b>	<b>99,771</b>	<b>102,127</b>	<b>102,915</b>	<b>101,890</b>	<b>100,390</b>	<b>619</b>	<b>0.6%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:97 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423401100	Salaries	240,441	280,394	280,526	283,759	293,396	353,280	353,280	72,754	25.9%
	<b>Full Time Salary</b>	<b>240,441</b>	<b>280,394</b>	<b>280,526</b>	<b>283,759</b>	<b>293,396</b>	<b>353,280</b>	<b>353,280</b>	<b>72,754</b>	<b>25.9%</b>
01423401203	Seasonal	15,075	9,401	10,000	10,000	10,000	10,000	10,000	0	0.0%
	<b>Other Salary</b>	<b>15,075</b>	<b>9,401</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
01423401301	Overtime	3,060	2,249	4,000	4,000	4,000	4,000	3,000	-1,000	-25.0%
	<b>Overtime</b>	<b>3,060</b>	<b>2,249</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>-1,000</b>	<b>-25.0%</b>
01423402200	Social Security	21,723	22,035	22,549	22,796	23,516	28,097	28,020	5,471	24.3%
	<b>FICA</b>	<b>21,723</b>	<b>22,035</b>	<b>22,549</b>	<b>22,796</b>	<b>23,516</b>	<b>28,097</b>	<b>28,020</b>	<b>5,471</b>	<b>24.3%</b>
01423402120	Active Medical & Life	72,524	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>72,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423402302	Classified Pension Fund	28,987	0	0	0	0	0	0	0	0.0%
01423402410	CERF OPEB Service Cost	25,077	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>54,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423405240	Payments to Insurance Fund	595	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01423405400	Advertising/Official Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
01423405405	Postage	2,936	2,758	3,300	3,300	3,300	3,300	3,300	0	0.0%
	<b>Purchased Other Services</b>	<b>3,936</b>	<b>3,758</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>0</b>	<b>0.0%</b>
01423404400	Equipment Rental	2,668	1,601	2,650	2,650	2,650	2,650	2,650	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Property Services</b>		<b>2,668</b>	<b>1,601</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>
01423405301	Telephone	956	767	2,200	2,200	2,200	2,200	1,000	-1,200	-54.5%
<b>Utilities &amp; Commodities</b>		<b>956</b>	<b>767</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>1,000</b>	<b>-1,200</b>	<b>-54.5%</b>
01423405500	Copying & Printing	1,445	1,732	2,000	2,000	2,000	2,000	2,000	0	0.0%
01423406100	Office Supplies & Expenses	3,900	3,402	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Supplies</b>		<b>5,345</b>	<b>5,134</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>420,387</b>	<b>325,340</b>	<b>332,225</b>	<b>335,705</b>	<b>346,062</b>	<b>410,527</b>	<b>408,250</b>	<b>76,025</b>	<b>22.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:17 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2350 GIS

**Program Description:**

GIS provides geographic information to City agencies, businesses and residents in support of the City's infrastructure and the provision of City services. Tasks of the GIS division include, but are not limited to, keeping the City's emergency dispatch system updated, providing locational information for city infrastructure such as the streets, sewers, light poles, etc., and provide the geographic information for building and other permits.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01423501100	Salaries	0	0	270,275	270,275	139,537	263,405	263,405	-6,870	-2.5%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>270,275</b>	<b>270,275</b>	<b>139,537</b>	<b>263,405</b>	<b>263,405</b>	<b>-6,870</b>	<b>-2.5%</b>
01423501301	Overtime	0	0	3,000	3,000	3,000	3,000	1,000	-2,000	-66.7%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>	<b>-2,000</b>	<b>-66.7%</b>
01423502200	Social Security	0	0	20,906	20,906	10,904	20,380	20,227	-679	-3.2%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>20,906</b>	<b>20,906</b>	<b>10,904</b>	<b>20,380</b>	<b>20,227</b>	<b>-679</b>	<b>-3.2%</b>
01423505405	Postage	0	0	100	100	100	100	100	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01423506610	Software Maintenance	0	0	24,800	24,800	24,800	24,800	24,000	-800	-3.2%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>	<b>24,000</b>	<b>-800</b>	<b>-3.2%</b>
01423503202	Conferences & Training	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
01423505301	Telephone	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
01423505500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
01423506100	Office Supplies & Expenses	0	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>327,181</b>	<b>327,181</b>	<b>186,441</b>	<b>319,785</b>	<b>316,832</b>	<b>-10,349</b>	<b>-3.2%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:18 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 are very well attended and the summer camp sells out every year.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425281203	Seasonal	116,523	116,053	270,000	270,000	230,000	294,926	300,086	30,086	11.1%
	<b>Other Salary</b>	<b>116,523</b>	<b>116,053</b>	<b>270,000</b>	<b>270,000</b>	<b>230,000</b>	<b>294,926</b>	<b>300,086</b>	<b>30,086</b>	<b>11.1%</b>
01425281301	Overtime	1,509	586	1,300	1,300	1,300	1,300	1,300	0	0.0%
	<b>Overtime</b>	<b>1,509</b>	<b>586</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>
01425282200	Social Security	5,100	8,923	18,124	18,124	17,694	22,661	23,056	4,932	27.2%
	<b>FICA</b>	<b>5,100</b>	<b>8,923</b>	<b>18,124</b>	<b>18,124</b>	<b>17,694</b>	<b>22,661</b>	<b>23,056</b>	<b>4,932</b>	<b>27.2%</b>
01425285405	Postage	0	0	100	100	100	100	100	0	0.0%
01425288833	Busing	9,065	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
	<b>Purchased Other Services</b>	<b>9,065</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>	<b>0.0%</b>
01425283601	Contracted Services	19,052	3,144	72,002	72,002	44,000	82,623	82,623	10,621	14.8%
01425284401	Facility Rental	186,768	182,758	213,622	213,622	231,622	213,524	213,524	-98	0.0%
	<b>Purchased Property Services</b>	<b>205,820</b>	<b>185,902</b>	<b>285,624</b>	<b>285,624</b>	<b>275,622</b>	<b>296,147</b>	<b>296,147</b>	<b>10,523</b>	<b>3.7%</b>
01425286204	Electric - Utility	24,986	31,000	31,092	31,092	31,092	31,092	31,092	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>24,986</b>	<b>31,000</b>	<b>31,092</b>	<b>31,092</b>	<b>31,092</b>	<b>31,092</b>	<b>31,092</b>	<b>0</b>	<b>0.0%</b>
01425285500	Copying & Printing	0	0	300	300	300	300	300	0	0.0%
01425286902	Uniforms	1,000	993	1,000	1,000	1,000	1,000	1,000	0	0.0%
01425286903	Medical Supplies	0	0	500	500	500	500	500	0	0.0%
01425286904	Recreation Supplies	19,848	2,216	5,000	5,000	5,000	5,000	5,000	0	0.0%
01425286911	Housekeeping Supplies	3,000	1,610	3,000	3,000	3,500	3,000	3,000	0	0.0%
	<b>Supplies</b>	<b>23,848</b>	<b>4,819</b>	<b>9,800</b>	<b>9,800</b>	<b>10,300</b>	<b>9,800</b>	<b>9,800</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19	FY 19/20	FY 20/21			FY 21/22			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		386,851	347,284	621,040	621,040	571,108	661,026	666,581	45,541	7.3%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:20 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425291203	Seasonal	183,517	167,417	138,300	138,300	138,300	178,960	178,960	40,660	29.4%
	<b>Other Salary</b>	<b>183,517</b>	<b>167,417</b>	<b>138,300</b>	<b>138,300</b>	<b>138,300</b>	<b>178,960</b>	<b>178,960</b>	<b>40,660</b>	<b>29.4%</b>
01425291301	Overtime	2,694	4,005	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Overtime</b>	<b>2,694</b>	<b>4,005</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
01425292200	Social Security	10,901	13,114	10,794	10,794	10,771	13,882	13,882	3,088	28.6%
	<b>FICA</b>	<b>10,901</b>	<b>13,114</b>	<b>10,794</b>	<b>10,794</b>	<b>10,771</b>	<b>13,882</b>	<b>13,882</b>	<b>3,088</b>	<b>28.6%</b>
01425292500	Unemployment Comp	196	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425296904	Recreation Supplies	4,902	66	2,200	2,200	2,200	2,000	2,000	-200	-9.1%
	<b>Supplies</b>	<b>4,902</b>	<b>66</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,000</b>	<b>2,000</b>	<b>-200</b>	<b>-9.1%</b>
01425298990	BOE Custodial Overtime	0	0	1,100	1,100	500	1,100	1,100	0	0.0%
	<b>BOE Billed Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>500</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>202,211</b>	<b>184,601</b>	<b>154,894</b>	<b>154,894</b>	<b>154,271</b>	<b>198,442</b>	<b>198,442</b>	<b>43,548</b>	<b>28.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:103

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425301100	Salaries	467,689	536,981	538,950	542,182	563,091	562,541	562,541	23,591	4.4%
	<b>Full Time Salary</b>	<b>467,689</b>	<b>536,981</b>	<b>538,950</b>	<b>542,182</b>	<b>563,091</b>	<b>562,541</b>	<b>562,541</b>	<b>23,591</b>	<b>4.4%</b>
01425301501	Clothing Allowance	500	500	500	500	500	500	500	0	0.0%
01425301901	Differential	257	134	500	500	150	500	500	0	0.0%
	<b>Other Salary</b>	<b>757</b>	<b>634</b>	<b>1,000</b>	<b>1,000</b>	<b>650</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01425301301	Overtime	8,720	4,516	10,000	10,000	8,000	10,000	10,000	0	0.0%
	<b>Overtime</b>	<b>8,720</b>	<b>4,516</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
01425302200	Social Security	40,535	41,167	42,071	42,319	43,738	43,876	43,876	1,805	4.3%
	<b>FICA</b>	<b>40,535</b>	<b>41,167</b>	<b>42,071</b>	<b>42,319</b>	<b>43,738</b>	<b>43,876</b>	<b>43,876</b>	<b>1,805</b>	<b>4.3%</b>
01425302120	Active Medical & Life	108,787	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>108,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425302302	Classified Pension Fund	45,430	0	0	0	0	0	0	0	0.0%
01425302410	CERF OPEB Service Cost	35,713	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>81,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425305240	Payments to Insurance Fund	28,891	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>28,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425303411	Bank Fees - Credit Cards	34,495	28,441	33,000	33,000	28,000	33,000	33,000	0	0.0%
01425305405	Postage	0	0	50	50	25	50	50	0	0.0%
	<b>Purchased Other Services</b>	<b>34,495</b>	<b>28,441</b>	<b>33,050</b>	<b>33,050</b>	<b>28,025</b>	<b>33,050</b>	<b>33,050</b>	<b>0</b>	<b>0.0%</b>
01425304400	Equipment Rental	2,495	2,495	2,875	2,875	2,875	2,875	2,875	0	0.0%
	<b>Purchased Property Services</b>	<b>2,495</b>	<b>2,495</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>0</b>	<b>0.0%</b>
01425303202	Conferences & Training	375	870	1,400	1,400	1,400	1,400	1,400	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:21 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		<b>375</b>	<b>870</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>
01425305101	Gasoline	2,428	4,941	4,500	4,500	4,500	4,500	4,500	0	0.0%
01425305301	Telephone	6,050	5,001	6,500	6,500	6,500	6,500	6,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>8,478</b>	<b>9,942</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
01425305500	Copying & Printing	13,865	14,298	14,986	14,986	14,986	14,986	14,986	0	0.0%
01425306100	Office Supplies & Expenses	3,700	2,460	3,700	3,700	3,700	3,700	3,700	0	0.0%
01425306601	Vehicle Maintenance	1,435	1,945	5,000	5,000	4,000	5,000	5,000	0	0.0%
<b>Supplies</b>		<b>19,000</b>	<b>18,704</b>	<b>23,686</b>	<b>23,686</b>	<b>22,686</b>	<b>23,686</b>	<b>23,686</b>	<b>0</b>	<b>0.0%</b>
01425308100	Dues & Fees	445	1,130	1,295	1,295	1,295	1,295	1,295	0	0.0%
<b>Other</b>		<b>445</b>	<b>1,130</b>	<b>1,295</b>	<b>1,295</b>	<b>1,295</b>	<b>1,295</b>	<b>1,295</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>801,809</b>	<b>644,881</b>	<b>665,327</b>	<b>668,807</b>	<b>682,760</b>	<b>690,723</b>	<b>690,723</b>	<b>25,396</b>	<b>3.8%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:105

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425311203	Seasonal	226,198	235,033	267,406	267,406	267,406	343,890	343,890	76,484	28.6%
01425311901	Differential	0	2	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>226,198</b>	<b>235,035</b>	<b>267,406</b>	<b>267,406</b>	<b>267,406</b>	<b>343,890</b>	<b>343,890</b>	<b>76,484</b>	<b>28.6%</b>
01425311301	Overtime	19,920	28,806	26,400	26,400	26,400	32,800	32,800	6,400	24.2%
	<b>Overtime</b>	<b>19,920</b>	<b>28,806</b>	<b>26,400</b>	<b>26,400</b>	<b>26,400</b>	<b>32,800</b>	<b>32,800</b>	<b>6,400</b>	<b>24.2%</b>
01425312200	Social Security	19,266	20,184	19,285	19,285	22,476	28,817	28,817	9,532	49.4%
	<b>FICA</b>	<b>19,266</b>	<b>20,184</b>	<b>19,285</b>	<b>19,285</b>	<b>22,476</b>	<b>28,817</b>	<b>28,817</b>	<b>9,532</b>	<b>49.4%</b>
01425315240	Payments to Insurance Fund	128	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425313601	Contracted Services	715	642	3,500	3,500	3,500	3,500	3,500	0	0.0%
	<b>Purchased Property Services</b>	<b>715</b>	<b>642</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
01425316700	Small Tools & Replacement	2,084	2,825	3,000	3,000	3,000	3,000	3,000	0	0.0%
01425316902	Uniforms	3,907	831	3,900	3,900	3,900	3,900	3,900	0	0.0%
01425316903	Medical Supplies	3,753	4,168	5,000	5,000	5,000	5,000	5,000	0	0.0%
01425316904	Recreation Supplies	4,769	2,134	5,000	5,000	0	5,000	5,000	0	0.0%
	<b>Supplies</b>	<b>14,514</b>	<b>9,958</b>	<b>16,900</b>	<b>16,900</b>	<b>11,900</b>	<b>16,900</b>	<b>16,900</b>	<b>0</b>	<b>0.0%</b>
01425318990	BOE Custodial Overtime	0	2,360	11,550	11,550	9,550	11,550	11,550	0	0.0%
	<b>BOE Billed Services</b>	<b>0</b>	<b>2,360</b>	<b>11,550</b>	<b>11,550</b>	<b>9,550</b>	<b>11,550</b>	<b>11,550</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>280,741</b>	<b>296,985</b>	<b>345,041</b>	<b>345,041</b>	<b>341,232</b>	<b>437,457</b>	<b>437,457</b>	<b>92,416</b>	<b>26.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:24 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425331203	Seasonal	16,340	12,151	18,500	18,500	17,000	38,217	38,217	19,717	106.6%
	<b>Other Salary</b>	<b>16,340</b>	<b>12,151</b>	<b>18,500</b>	<b>18,500</b>	<b>17,000</b>	<b>38,217</b>	<b>38,217</b>	<b>19,717</b>	<b>106.6%</b>
01425331301	Overtime	1,345	1,286	5,000	5,000	4,000	5,000	4,000	-1,000	-20.0%
	<b>Overtime</b>	<b>1,345</b>	<b>1,286</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>5,000</b>	<b>4,000</b>	<b>-1,000</b>	<b>-20.0%</b>
01425332200	Social Security	2,754	1,028	1,425	1,425	1,606	3,306	3,230	1,805	126.7%
	<b>FICA</b>	<b>2,754</b>	<b>1,028</b>	<b>1,425</b>	<b>1,425</b>	<b>1,606</b>	<b>3,306</b>	<b>3,230</b>	<b>1,805</b>	<b>126.7%</b>
01425335240	Payments to Insurance Fund	25	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425333601	Contracted Services	4,395	2,450	9,052	9,052	5,550	9,052	9,052	0	0.0%
	<b>Purchased Property Services</b>	<b>4,395</b>	<b>2,450</b>	<b>9,052</b>	<b>9,052</b>	<b>5,550</b>	<b>9,052</b>	<b>9,052</b>	<b>0</b>	<b>0.0%</b>
01425336902	Uniforms	243	0	250	250	250	250	250	0	0.0%
01425336904	Recreation Supplies	4,487	3,064	2,000	2,000	1,500	2,000	2,000	0	0.0%
	<b>Supplies</b>	<b>4,730</b>	<b>3,064</b>	<b>2,250</b>	<b>2,250</b>	<b>1,750</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>29,589</b>	<b>19,978</b>	<b>36,227</b>	<b>36,227</b>	<b>29,906</b>	<b>57,825</b>	<b>56,749</b>	<b>20,522</b>	<b>56.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:107

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425341203	Seasonal	442,479	398,464	494,530	494,530	481,530	574,533	596,293	101,763	20.6%
	<b>Other Salary</b>	<b>442,479</b>	<b>398,464</b>	<b>494,530</b>	<b>494,530</b>	<b>481,530</b>	<b>574,533</b>	<b>596,293</b>	<b>101,763</b>	<b>20.6%</b>
01425341301	Overtime	23,260	20,422	22,542	22,542	22,542	22,542	22,542	0	0.0%
	<b>Overtime</b>	<b>23,260</b>	<b>20,422</b>	<b>22,542</b>	<b>22,542</b>	<b>22,542</b>	<b>22,542</b>	<b>22,542</b>	<b>0</b>	<b>0.0%</b>
01425342200	Social Security	48,162	32,043	30,438	30,438	38,562	45,676	47,341	16,903	55.5%
	<b>FICA</b>	<b>48,162</b>	<b>32,043</b>	<b>30,438</b>	<b>30,438</b>	<b>38,562</b>	<b>45,676</b>	<b>47,341</b>	<b>16,903</b>	<b>55.5%</b>
01425342500	Unemployment Comp	225	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425345240	Payments to Insurance Fund	4,997	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>4,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425345405	Postage	519	177	400	400	400	400	400	0	0.0%
01425348833	Busing	50,935	44,543	31,525	31,525	29,025	31,525	31,525	0	0.0%
	<b>Purchased Other Services</b>	<b>51,454</b>	<b>44,721</b>	<b>31,925</b>	<b>31,925</b>	<b>29,425</b>	<b>31,925</b>	<b>31,925</b>	<b>0</b>	<b>0.0%</b>
01425343601	Contracted Services	163,795	142,194	207,068	207,068	195,103	198,608	198,608	-8,460	-4.1%
01425344401	Facility Rental	0	0	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>163,794</b>	<b>142,194</b>	<b>207,068</b>	<b>207,068</b>	<b>195,103</b>	<b>198,608</b>	<b>198,608</b>	<b>-8,460</b>	<b>-4.1%</b>
01425345101	Gasoline	0	449	0	0	51	0	0	0	0.0%
01425346204	Electric - Utility	0	0	0	0	0	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425345500	Copying & Printing	1,413	1,030	2,300	2,300	2,300	2,300	2,300	0	0.0%
01425346902	Uniforms	7,500	10,730	11,500	11,500	11,500	11,400	11,400	-100	-0.9%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:25 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425346903	Medical Supplies	2,500	1,736	3,000	3,000	3,000	3,000	3,000	0	0.0%
01425346904	Recreation Supplies	48,431	61,164	70,109	70,109	70,109	70,109	70,109	0	0.0%
<b>Supplies</b>		<b>59,844</b>	<b>74,660</b>	<b>86,909</b>	<b>86,909</b>	<b>86,909</b>	<b>86,809</b>	<b>86,809</b>	<b>-100</b>	<b>-0.1%</b>
01425348990	BOE Custodial Overtime	47,300	31,328	68,750	68,750	45,000	68,750	68,750	0	0.0%
<b>BOE Billed Services</b>		<b>47,300</b>	<b>31,328</b>	<b>68,750</b>	<b>68,750</b>	<b>45,000</b>	<b>68,750</b>	<b>68,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>841,514</b>	<b>744,279</b>	<b>942,162</b>	<b>942,162</b>	<b>899,122</b>	<b>1,028,843</b>	<b>1,052,268</b>	<b>110,106</b>	<b>11.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:27 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 via team registration fees. 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425351203	Seasonal	90,869	47,848	91,727	91,727	91,727	91,727	91,727	0	0.0%
	<b>Other Salary</b>	<b>90,869</b>	<b>47,848</b>	<b>91,727</b>	<b>91,727</b>	<b>91,727</b>	<b>91,727</b>	<b>91,727</b>	<b>0</b>	<b>0.0%</b>
01425351301	Overtime	11,035	6,347	11,000	11,000	11,000	11,000	11,000	0	0.0%
	<b>Overtime</b>	<b>11,035</b>	<b>6,347</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
01425352200	Social Security	6,738	4,146	7,859	7,859	7,859	7,859	7,859	0	0.0%
	<b>FICA</b>	<b>6,738</b>	<b>4,146</b>	<b>7,859</b>	<b>7,859</b>	<b>7,859</b>	<b>7,859</b>	<b>7,859</b>	<b>0</b>	<b>0.0%</b>
01425355240	Payments to Insurance Fund	86	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425355405	Postage	1,602	862	1,500	1,500	1,500	1,000	1,000	-500	-33.3%
	<b>Purchased Other Services</b>	<b>1,602</b>	<b>862</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>-500</b>	<b>-33.3%</b>
01425353601	Contracted Services	85,538	48,749	179,873	179,873	169,873	149,250	149,250	-30,623	-17.0%
	<b>Purchased Property Services</b>	<b>85,538</b>	<b>48,749</b>	<b>179,873</b>	<b>179,873</b>	<b>169,873</b>	<b>149,250</b>	<b>149,250</b>	<b>-30,623</b>	<b>-17.0%</b>
01425355500	Copying & Printing	2,702	0	1,700	1,700	1,500	1,130	1,130	-570	-33.5%
01425356100	Office Supplies & Expenses	875	779	875	875	884	875	875	0	0.0%
01425356902	Uniforms	1,500	729	1,500	1,500	1,500	1,250	1,250	-250	-16.7%
01425356903	Medical Supplies	482	0	500	500	500	500	500	0	0.0%
01425356904	Recreation Supplies	42,519	20,769	40,000	40,000	40,000	37,000	37,000	-3,000	-7.5%
	<b>Supplies</b>	<b>48,078</b>	<b>22,277</b>	<b>44,575</b>	<b>44,575</b>	<b>44,384</b>	<b>40,755</b>	<b>40,755</b>	<b>-3,820</b>	<b>-8.6%</b>
01425358100	Dues & Fees	2,500	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Other</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
01425358990	BOE Custodial Overtime	18,000	9,350	18,000	18,000	10,000	15,000	15,000	-3,000	-16.7%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
	BOE Billed Services	18,000	9,350	18,000	18,000	10,000	15,000	15,000	-3,000	-16.7%
	<b>Total Expenditures</b>	264,446	139,578	357,034	357,034	338,843	319,091	319,091	-37,943	-10.6%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:111

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

Inactive as of FY20/21. Terry Conners Rink is now under Fund 45.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01421361100	Salaries	319,425	325,246	0	0	0	0	0	0	0.0%
	<b>Full Time Salary</b>	<b>319,425</b>	<b>325,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421361203	Seasonal	130,328	100,698	0	0	0	0	0	0	0.0%
01421361501	Clothing Allowance	375	375	0	0	0	0	0	0	0.0%
01421361901	Differential	5,311	3,805	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>136,014</b>	<b>104,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421361301	Overtime	24,655	22,678	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>24,655</b>	<b>22,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421362200	Social Security	36,109	34,333	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>36,109</b>	<b>34,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421362120	Active Medical & Life	102,743	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>102,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421362302	Classified Pension Fund	15,635	0	0	0	0	0	0	0	0.0%
01421362410	CERF OPEB Service Cost	15,607	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>31,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421365240	Payments to Insurance Fund	31,041	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>31,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421363411	Bank Fees - Credit Cards	10,271	7,721	0	0	0	0	0	0	0.0%
01421365405	Postage	9	33	0	0	0	0	0	0	0.0%
01421368832	Program Services	10,593	10,584	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>20,872</b>	<b>18,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01421364400	Equipment Rental	2,453	2,611	0	0	0	0	0	0	0.0%
01421366603	Building Maintenance	25,452	20,308	0	0	0	0	0	0	0.0%





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:113

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01426001100	Salaries	272,908	304,783	418,424	420,302	392,268	471,820	471,820	53,396	12.8%
<b>Full Time Salary</b>		<b>272,908</b>	<b>304,783</b>	<b>418,424</b>	<b>420,302</b>	<b>392,268</b>	<b>471,820</b>	<b>471,820</b>	<b>53,396</b>	<b>12.8%</b>
01426001203	Seasonal	1,335	1,669	8,400	8,400	8,400	8,400	5,000	-3,400	-40.5%
01426001901	Differential	0	1	0	0	0	0	0	0	0.0%
<b>Other Salary</b>		<b>1,335</b>	<b>1,670</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>5,000</b>	<b>-3,400</b>	<b>-40.5%</b>
01426001301	Overtime	11,204	8,909	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Overtime</b>		<b>11,204</b>	<b>8,909</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
01426002200	Social Security	22,538	23,179	33,424	33,568	31,416	37,502	37,242	3,818	11.4%
<b>FICA</b>		<b>22,538</b>	<b>23,179</b>	<b>33,424</b>	<b>33,568</b>	<b>31,416</b>	<b>37,502</b>	<b>37,242</b>	<b>3,818</b>	<b>11.4%</b>
01426002120	Active Medical & Life	60,437	0	0	0	0	0	0	0	0.0%
<b>Employee Benefits</b>		<b>60,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01426001505	Deferred Compensation	14,678	0	0	0	0	0	0	0	0.0%
01426002302	Classified Pension Fund	6,602	0	0	0	0	0	0	0	0.0%
01426002410	CERF OPEB Service Cost	5,490	0	0	0	0	0	0	0	0.0%
<b>Retirement Benefits</b>		<b>26,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01426005240	Payments to Insurance Fund	47,259	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>47,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01426005405	Postage	581	389	500	500	500	500	500	0	0.0%
<b>Purchased Other Services</b>		<b>581</b>	<b>389</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
01426003414	Inspection and Testing	0	49,380	0	0	0	146,000	146,000	146,000	100.0%
01426004400	Equipment Rental	2,495	2,495	2,600	2,600	2,600	2,800	2,800	200	7.7%
<b>Purchased Property Services</b>		<b>2,495</b>	<b>51,875</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>148,800</b>	<b>148,800</b>	<b>146,200</b>	<b>5623.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01426005101	Gasoline	810	693	1,212	1,212	1,212	900	900	-312	-25.7%
01426005301	Telephone	3,610	4,310	3,200	3,200	3,200	3,300	3,300	100	3.1%
<b>Utilities &amp; Commodities</b>		<b>4,420</b>	<b>5,003</b>	<b>4,412</b>	<b>4,412</b>	<b>4,412</b>	<b>4,200</b>	<b>4,200</b>	<b>-212</b>	<b>-4.8%</b>
01426005500	Copying & Printing	2,269	2,300	3,000	3,000	3,000	2,700	2,700	-300	-10.0%
01426006100	Office Supplies & Expenses	15,262	14,790	15,420	15,420	15,420	15,420	15,420	0	0.0%
01426006601	Vehicle Maintenance	644	1,049	1,000	1,000	1,000	1,000	1,000	0	0.0%
<b>Supplies</b>		<b>18,175</b>	<b>18,138</b>	<b>19,420</b>	<b>19,420</b>	<b>19,420</b>	<b>19,120</b>	<b>19,120</b>	<b>-300</b>	<b>-1.5%</b>
<b>Total Expenditures</b>		<b>468,122</b>	<b>413,946</b>	<b>497,180</b>	<b>499,202</b>	<b>469,016</b>	<b>700,342</b>	<b>696,682</b>	<b>199,502</b>	<b>40.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:115

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01431011100	Salaries	215,143	208,918	206,813	208,395	349,635	436,286	436,286	229,473	111.0%
	<b>Full Time Salary</b>	<b>215,143</b>	<b>208,918</b>	<b>206,813</b>	<b>208,395</b>	<b>349,635</b>	<b>436,286</b>	<b>436,286</b>	<b>229,473</b>	<b>111.0%</b>
01431011201	Part-Time	0	0	0	0	0	83,311	83,311	83,311	100.0%
01431011202	Perm Part-time	62,837	67,518	92,268	92,268	42,567	0	0	-92,268	-100.0%
	<b>Other Salary</b>	<b>62,837</b>	<b>67,518</b>	<b>92,268</b>	<b>92,268</b>	<b>42,567</b>	<b>83,311</b>	<b>83,311</b>	<b>-8,957</b>	<b>-9.7%</b>
01431011301	Overtime	1,827	3,909	1,500	1,500	0	1,500	1,500	0	0.0%
	<b>Overtime</b>	<b>1,827</b>	<b>3,909</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01431012200	Social Security	23,434	23,610	22,998	23,119	30,003	39,864	39,864	16,866	73.3%
	<b>FICA</b>	<b>23,434</b>	<b>23,610</b>	<b>22,998</b>	<b>23,119</b>	<b>30,003</b>	<b>39,864</b>	<b>39,864</b>	<b>16,866</b>	<b>73.3%</b>
01431012120	Active Medical & Life	30,219	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01431011505	Deferred Compensation	16,513	0	0	0	0	0	0	0	0.0%
01431012302	Classified Pension Fund	7,442	0	0	0	0	0	0	0	0.0%
01431012410	CERF OPEB Service Cost	12,805	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>36,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01431015240	Payments to Insurance Fund	4,492	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>4,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01431015400	Advertising/Official Notices	0	124	400	400	400	400	400	0	0.0%
01431015405	Postage	100	0	200	200	200	800	800	600	300.0%
	<b>Purchased Other Services</b>	<b>100</b>	<b>124</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>	<b>600</b>	<b>100.0%</b>
01431013001	Professional Consultant	0	25,000	0	0	73,500	100,000	100,000	100,000	100.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:31 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01431013601	Contracted Services	10,318	9,588	10,000	7,162	7,162	10,000	10,000	0	0.0%
	<b>Purchased Property Services</b>	<b>10,318</b>	<b>9,588</b>	<b>10,000</b>	<b>7,162</b>	<b>7,162</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
01431015101	Gasoline	1,171	1,552	910	910	910	910	910	0	0.0%
01431015301	Telephone	1,869	1,541	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>3,040</b>	<b>3,093</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>0</b>	<b>0.0%</b>
01431015500	Copying & Printing	0	285	50	50	50	50	50	0	0.0%
01431016100	Office Supplies & Expenses	1,742	6,069	1,000	1,000	1,000	1,000	1,000	0	0.0%
01431016601	Vehicle Maintenance	1,368	6,341	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Supplies</b>	<b>3,110</b>	<b>12,695</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>391,280</b>	<b>354,455</b>	<b>339,139</b>	<b>338,004</b>	<b>508,427</b>	<b>677,121</b>	<b>677,121</b>	<b>337,982</b>	<b>99.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:33 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. In addition to 9-1-1 calls, ECC personnel are required to answer twice as many "administrative/non-emergency" calls for public safety and other City agencies as a result of being the only City call center with 24-hour availability.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433501100	Salaries	1,931,974	1,986,711	2,239,262	2,239,262	2,130,217	2,386,997	2,386,997	147,735	6.6%
	<b>Full Time Salary</b>	<b>1,931,974</b>	<b>1,986,711</b>	<b>2,239,262</b>	<b>2,239,262</b>	<b>2,130,217</b>	<b>2,386,997</b>	<b>2,386,997</b>	<b>147,735</b>	<b>6.6%</b>
01433501901	Differential	107,856	116,657	115,000	115,000	115,000	115,000	115,000	0	0.0%
	<b>Other Salary</b>	<b>107,856</b>	<b>116,657</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>0.0%</b>
01433501301	Overtime	587,304	551,263	635,802	635,802	635,802	635,802	635,802	0	0.0%
01433501302	Mandated Training OT	18,468	26,040	91,500	91,500	91,500	91,500	91,500	0	0.0%
	<b>Overtime</b>	<b>605,772</b>	<b>577,302</b>	<b>727,302</b>	<b>727,302</b>	<b>727,302</b>	<b>727,302</b>	<b>727,302</b>	<b>0</b>	<b>0.0%</b>
01433502200	Social Security	229,293	226,915	242,286	242,286	227,398	247,041	247,041	4,755	2.0%
	<b>FICA</b>	<b>229,293</b>	<b>226,915</b>	<b>242,286</b>	<b>242,286</b>	<b>227,398</b>	<b>247,041</b>	<b>247,041</b>	<b>4,755</b>	<b>2.0%</b>
01433502120	Active Medical & Life	634,589	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>634,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433501505	Deferred Compensation	1,920	0	0	0	0	0	0	0	0.0%
01433502302	Classified Pension Fund	136,828	0	0	0	0	0	0	0	0.0%
01433502410	CERF OPEB Service Cost	120,970	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>259,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433505240	Payments to Insurance Fund	38,086	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>38,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433505405	Postage	36	5	100	100	100	100	100	0	0.0%
	<b>Purchased Other Services</b>	<b>36</b>	<b>5</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01433503001	Professional Consultant	7,750	0	0	0	0	0	0	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:33 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433504400	Equipment Rental	1,269	1,269	2,000	2,000	2,000	2,000	2,000	0	0.0%
01433506605	Equipment Maintenance	79,254	44,985	57,000	57,000	57,000	57,000	57,000	0	0.0%
<b>Purchased Property Services</b>		<b>80,523</b>	<b>46,254</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>0</b>	<b>0.0%</b>
01433503201	Education, Training & Cert	2,000	4,315	18,600	18,600	18,600	18,600	18,600	0	0.0%
<b>Professional Development</b>		<b>2,000</b>	<b>4,315</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>0</b>	<b>0.0%</b>
01433505301	Telephone	18,018	15,463	18,000	18,000	18,000	18,000	18,000	0	0.0%
01433505302	Data Communications	13,280	10,770	18,000	18,000	18,000	18,000	18,000	0	0.0%
01433505303	Communication Utilities	2,500	6,000	7,500	7,500	7,500	7,500	7,500	0	0.0%
01433506204	Electric - Utility	34,500	34,500	37,500	37,500	37,500	37,500	37,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>68,298</b>	<b>66,733</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>0</b>	<b>0.0%</b>
01433505500	Copying & Printing	352	646	300	300	300	300	300	0	0.0%
01433506100	Office Supplies & Expenses	4,463	4,088	5,500	5,500	5,500	5,500	5,500	0	0.0%
01433506606	Radio Maintenance	697,824	781,833	799,700	777,032	799,700	799,700	799,700	0	0.0%
<b>Supplies</b>		<b>702,638</b>	<b>786,568</b>	<b>805,500</b>	<b>782,832</b>	<b>805,500</b>	<b>805,500</b>	<b>805,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>4,668,533</b>	<b>3,811,461</b>	<b>4,288,050</b>	<b>4,265,382</b>	<b>4,164,117</b>	<b>4,440,540</b>	<b>4,440,540</b>	<b>152,490</b>	<b>3.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:34 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01439603003	Professional Medical Care	1,589,500	1,661,028	1,727,469	1,727,469	1,727,469	1,813,842	1,813,842	86,373	5.0%
	<b>Purchased Professional Services</b>	<b>1,589,500</b>	<b>1,661,028</b>	<b>1,727,469</b>	<b>1,727,469</b>	<b>1,727,469</b>	<b>1,813,842</b>	<b>1,813,842</b>	<b>86,373</b>	<b>5.0%</b>
01439606606	Radio Maintenance	135,480	143,179	144,191	147,029	147,028	148,826	148,826	4,635	3.2%
	<b>Supplies</b>	<b>135,480</b>	<b>143,179</b>	<b>144,191</b>	<b>147,029</b>	<b>147,028</b>	<b>148,826</b>	<b>148,826</b>	<b>4,635</b>	<b>3.2%</b>
	<b>Total Expenditures</b>	<b>1,724,980</b>	<b>1,804,207</b>	<b>1,871,660</b>	<b>1,874,498</b>	<b>1,874,497</b>	<b>1,962,668</b>	<b>1,962,668</b>	<b>91,008</b>	<b>4.9%</b>





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:36 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433002305	Police Pension Fund	655,918	0	0	0	0	0	0	0	0.0%
01433002410	CERF OPEB Service Cost	91,053	0	0	0	0	0	0	0	0.0%
01433002412	Police OPEB Service Cost	364,333	0	0	0	0	0	0	0	0.0%
<b>Retirement Benefits</b>		<b>1,176,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433005240	Payments to Insurance Fund	1,093,624	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>1,093,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433003411	Bank Fees - Credit Cards	0	967	3,000	3,000	3,000	3,000	3,000	0	0.0%
01433005405	Postage	13,363	11,178	10,500	10,500	10,500	10,500	10,500	0	0.0%
<b>Purchased Other Services</b>		<b>13,363</b>	<b>12,145</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>0.0%</b>
01433003301	Psychological Testing	0	0	0	0	0	33,000	33,000	33,000	100.0%
01433003302	Recruitment & Hiring	66,868	72,428	80,000	80,000	80,000	80,000	80,000	0	0.0%
<b>Purchased Professional Services</b>		<b>66,868</b>	<b>72,428</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>113,000</b>	<b>113,000</b>	<b>33,000</b>	<b>41.3%</b>
01433003601	Contracted Services	33,143	39,996	40,000	40,000	40,000	40,000	40,000	0	0.0%
01433004400	Equipment Rental	20,598	21,074	21,500	21,500	21,500	21,500	21,500	0	0.0%
01433004404	Drug Testing	0	0	0	0	0	35,000	35,000	35,000	100.0%
01433006603	Building Maintenance	38,388	40,089	50,000	50,000	50,000	50,000	50,000	0	0.0%
01433006605	Equipment Maintenance	59,436	59,324	65,000	65,000	65,000	65,000	65,000	0	0.0%
01433006610	Software Maintenance	229,849	229,272	240,000	240,000	240,000	275,000	275,000	35,000	14.6%
01433006612	Communication Equip Maint	20,000	18,400	20,000	20,000	20,000	20,000	20,000	0	0.0%
<b>Purchased Property Services</b>		<b>401,414</b>	<b>408,156</b>	<b>436,500</b>	<b>436,500</b>	<b>436,500</b>	<b>506,500</b>	<b>506,500</b>	<b>70,000</b>	<b>16.0%</b>
01433005101	Gasoline	17,903	14,773	16,471	16,471	16,471	19,930	19,930	3,459	21.0%
01433005301	Telephone	19,082	20,096	17,500	17,500	17,500	17,500	17,500	0	0.0%
01433005303	Communication Utilities	11,467	20,505	17,000	17,000	30,000	22,000	22,000	5,000	29.4%
01433006202	Water	9,999	12,028	12,000	12,000	12,000	12,000	12,000	0	0.0%
01433006204	Electric - Utility	120,000	160,000	160,000	130,000	160,000	125,000	125,000	-35,000	-21.9%
01433006205	Natural Gas - Utility	75,000	85,000	115,000	95,000	115,000	100,000	100,000	-15,000	-13.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:36 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433006206	Sewer - Utility	8,480	8,800	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>261,931</b>	<b>321,201</b>	<b>347,971</b>	<b>297,971</b>	<b>360,971</b>	<b>306,430</b>	<b>306,430</b>	<b>-41,541</b>	<b>-11.9%</b>
01433005500	Copying & Printing	19,345	16,485	25,000	25,000	25,000	25,000	20,000	-5,000	-20.0%
01433006100	Office Supplies & Expenses	29,499	35,364	30,000	30,000	30,000	30,000	30,000	0	0.0%
01433006101	Business Expense	4,312	3,894	4,971	4,971	4,971	4,971	4,971	0	0.0%
01433006601	Vehicle Maintenance	210,195	226,407	239,696	239,696	239,696	239,696	239,696	0	0.0%
01433006700	Small Tools & Replacement	214	1,694	2,000	2,000	2,000	2,000	2,000	0	0.0%
01433006902	Uniforms	27,412	26,613	27,500	27,500	27,500	27,500	27,500	0	0.0%
01433008825	Prisoners Services Expense	21,187	19,952	20,000	20,000	20,000	20,000	20,000	0	0.0%
01433008826	Internal Affairs Expense	0	0	500	500	500	500	500	0	0.0%
<b>Supplies</b>		<b>312,163</b>	<b>330,410</b>	<b>349,667</b>	<b>349,667</b>	<b>349,667</b>	<b>349,667</b>	<b>344,667</b>	<b>-5,000</b>	<b>-1.4%</b>
01433008822	Police Commission Expense	0	460	500	500	500	500	500	0	0.0%
01433008912	Misc Communication Exp	1,300	1,300	4,971	4,971	4,971	4,971	4,971	0	0.0%
<b>Other</b>		<b>1,300</b>	<b>1,760</b>	<b>5,471</b>	<b>5,471</b>	<b>5,471</b>	<b>5,471</b>	<b>5,471</b>	<b>0</b>	<b>0.0%</b>
01433008999	City Support to BOE	-928,666	-691,947	-1,092,000	-1,092,000	-800,000	-1,092,000	-1,110,200	-18,200	-1.7%
<b>City Support to BOE</b>		<b>-928,666</b>	<b>-691,947</b>	<b>-1,092,000</b>	<b>-1,092,000</b>	<b>-800,000</b>	<b>-1,092,000</b>	<b>-1,110,200</b>	<b>-18,200</b>	<b>1.7%</b>
<b>Total Expenditures</b>		<b>11,763,393</b>	<b>7,191,526</b>	<b>7,546,334</b>	<b>7,496,334</b>	<b>7,319,650</b>	<b>7,846,415</b>	<b>7,841,789</b>	<b>295,455</b>	<b>3.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:123

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433011100	Salaries	14,196,594	13,840,573	14,945,313	14,945,313	13,842,857	15,095,610	15,095,610	150,297	1.0%
<b>Full Time Salary</b>		<b>14,196,594</b>	<b>13,840,573</b>	<b>14,945,313</b>	<b>14,945,313</b>	<b>13,842,857</b>	<b>15,095,610</b>	<b>15,095,610</b>	<b>150,297</b>	<b>1.0%</b>
01433011501	Clothing Allowance	272,000	335,000	276,800	276,800	276,800	276,800	276,800	0	0.0%
01433011901	Differential	1,153,443	1,151,951	1,140,020	1,140,020	1,200,000	1,200,000	1,200,000	59,980	5.3%
01433011902	Stand-By Time	47,320	51,232	52,800	52,800	52,800	52,800	52,800	0	0.0%
01433011903	Holidays	376,937	380,186	360,000	360,000	380,000	380,000	380,000	20,000	5.6%
01433011906	Day-Off Slips	32,877	21,214	26,955	26,955	26,955	26,955	26,955	0	0.0%
01433011909	Vacation Payout	20,843	16,351	35,000	35,000	35,000	35,000	30,000	-5,000	-14.3%
<b>Other Salary</b>		<b>1,903,419</b>	<b>1,955,934</b>	<b>1,891,575</b>	<b>1,891,575</b>	<b>1,971,555</b>	<b>1,971,555</b>	<b>1,966,555</b>	<b>74,980</b>	<b>4.0%</b>
01433011301	Overtime	2,267,078	2,830,229	2,712,849	2,712,849	3,030,760	3,030,760	3,030,760	317,911	11.7%
01433011907	Court Time	52,033	30,654	60,000	60,000	60,000	60,000	50,000	-10,000	-16.7%
<b>Overtime</b>		<b>2,319,111</b>	<b>2,860,883</b>	<b>2,772,849</b>	<b>2,772,849</b>	<b>3,090,760</b>	<b>3,090,760</b>	<b>3,080,760</b>	<b>307,911</b>	<b>11.1%</b>
01433012200	Social Security	315,728	264,562	278,242	278,242	268,075	285,839	285,627	7,385	2.7%
<b>FICA</b>		<b>315,728</b>	<b>264,562</b>	<b>278,242</b>	<b>278,242</b>	<b>268,075</b>	<b>285,839</b>	<b>285,627</b>	<b>7,385</b>	<b>2.7%</b>
01433012120	Active Medical & Life	3,922,363	0	0	0	0	0	0	0	0.0%
<b>Employee Benefits</b>		<b>3,922,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433012305	Police Pension Fund	1,952,070	0	0	0	0	0	0	0	0.0%
01433012412	Police OPEB Service Cost	1,673,208	0	0	0	0	0	0	0	0.0%
<b>Retirement Benefits</b>		<b>3,625,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433015240	Payments to Insurance Fund	3,224,310	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>3,224,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433014400	Equipment Rental	7,750	8,226	8,600	8,600	8,600	8,600	8,600	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433014402	Data Storage	0	46,228	165,000	165,000	165,000	220,000	220,000	55,000	33.3%
01433014403	Dashboard Cameras	0	0	0	0	0	150,000	150,000	150,000	100.0%
01433016605	Equipment Maintenance	0	596	1,000	1,000	1,000	1,000	1,000	0	0.0%
01433016610	Software Maintenance	7,391	7,168	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Purchased Property Services</b>		<b>15,140</b>	<b>62,218</b>	<b>184,600</b>	<b>184,600</b>	<b>184,600</b>	<b>389,600</b>	<b>389,600</b>	<b>205,000</b>	<b>111.1%</b>
01433015101	Gasoline	215,548	188,285	177,882	177,882	177,882	215,238	215,238	37,356	21.0%
01433015301	Telephone	3,724	2,856	5,919	5,919	5,919	5,919	5,919	0	0.0%
01433015303	Communication Utilities	79,276	48,063	80,000	80,000	80,000	80,000	80,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>298,549</b>	<b>239,203</b>	<b>263,801</b>	<b>263,801</b>	<b>263,801</b>	<b>301,157</b>	<b>301,157</b>	<b>37,356</b>	<b>14.2%</b>
01433016100	Office Supplies & Expenses	8,290	11,999	12,000	12,000	12,000	12,000	12,000	0	0.0%
01433016700	Small Tools & Replacement	657	1,233	2,000	2,000	2,000	2,000	1,500	-500	-25.0%
01433018828	Marine Police Unit Expense	15,800	17,999	23,000	23,000	23,000	23,000	20,000	-3,000	-13.0%
<b>Supplies</b>		<b>24,747</b>	<b>31,231</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>33,500</b>	<b>-3,500</b>	<b>-9.5%</b>
<b>Total Expenditures</b>		<b>29,845,240</b>	<b>19,254,603</b>	<b>20,373,380</b>	<b>20,373,380</b>	<b>19,658,648</b>	<b>21,171,521</b>	<b>21,152,809</b>	<b>779,429</b>	<b>3.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:39 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433021901	Differential	20,301	19,040	24,000	24,000	24,000	24,000	24,000	0	0.0%
	<b>Other Salary</b>	<b>20,301</b>	<b>19,040</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0.0%</b>
01433021304	Special Response Units OT	543,769	468,950	546,393	546,393	546,393	546,393	546,393	0	0.0%
	<b>Overtime</b>	<b>543,769</b>	<b>468,950</b>	<b>546,393</b>	<b>546,393</b>	<b>546,393</b>	<b>546,393</b>	<b>546,393</b>	<b>0</b>	<b>0.0%</b>
01433022200	Social Security	8,796	6,920	8,096	8,096	8,088	8,088	8,088	-8	-0.1%
	<b>FICA</b>	<b>8,796</b>	<b>6,920</b>	<b>8,096</b>	<b>8,096</b>	<b>8,088</b>	<b>8,088</b>	<b>8,088</b>	<b>-8</b>	<b>-0.1%</b>
01433023303	Medical Examinations	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
01433024400	Equipment Rental	0	476	0	0	816	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433025101	Gasoline	17,070	18,334	28,824	28,824	28,824	34,878	34,878	6,054	21.0%
01433025102	Diesel Fuel	575	467	600	600	600	600	600	0	0.0%
01433025301	Telephone	535	328	600	600	600	600	600	0	0.0%
01433025303	Communication Utilities	7,231	5,312	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>25,411</b>	<b>24,440</b>	<b>36,024</b>	<b>36,024</b>	<b>36,024</b>	<b>42,078</b>	<b>42,078</b>	<b>6,054</b>	<b>16.8%</b>
01433025500	Copying & Printing	0	185	0	0	0	0	0	0	0.0%
01433026700	Small Tools & Replacement	2,425	2,433	3,000	3,000	3,000	3,000	3,000	0	0.0%
01433026902	Uniforms	3,941	3,912	5,000	5,000	5,000	5,000	5,000	0	0.0%
01433026905	Ammunition	8,675	9,984	11,000	11,000	11,000	11,000	11,000	0	0.0%
	<b>Supplies</b>	<b>15,041</b>	<b>16,514</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>613,317</b>	<b>536,339</b>	<b>636,513</b>	<b>636,513</b>	<b>637,321</b>	<b>642,559</b>	<b>642,559</b>	<b>6,046</b>	<b>0.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:40 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433031100	Salaries	704,835	556,229	571,564	571,564	599,389	510,030	510,030	-61,534	-10.8%
	<b>Full Time Salary</b>	<b>704,835</b>	<b>556,229</b>	<b>571,564</b>	<b>571,564</b>	<b>599,389</b>	<b>510,030</b>	<b>510,030</b>	<b>-61,534</b>	<b>-10.8%</b>
01433031501	Clothing Allowance	12,000	13,000	11,200	11,200	11,200	11,200	11,200	0	0.0%
01433031901	Differential	17,162	14,769	20,000	20,000	20,000	20,000	20,000	0	0.0%
01433031902	Stand-By Time	7,030	3,620	5,000	5,000	5,000	5,000	5,000	0	0.0%
01433031903	Holidays	20,401	18,652	29,649	29,649	29,649	29,649	29,649	0	0.0%
01433031906	Day-Off Slips	0	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
01433031909	Vacation Payout	0	4,267	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Other Salary</b>	<b>56,593</b>	<b>54,308</b>	<b>72,849</b>	<b>72,849</b>	<b>72,849</b>	<b>72,849</b>	<b>72,849</b>	<b>0</b>	<b>0.0%</b>
01433031302	Mandated Training OT	600,849	633,468	720,245	720,245	850,000	1,000,000	1,000,000	279,755	38.8%
01433031907	Court Time	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Overtime</b>	<b>600,849</b>	<b>633,468</b>	<b>721,245</b>	<b>721,245</b>	<b>851,000</b>	<b>1,001,000</b>	<b>1,001,000</b>	<b>279,755</b>	<b>38.8%</b>
01433032200	Social Security	23,491	18,038	19,814	19,814	22,087	22,966	22,966	3,152	15.9%
	<b>FICA</b>	<b>23,491</b>	<b>18,038</b>	<b>19,814</b>	<b>19,814</b>	<b>22,087</b>	<b>22,966</b>	<b>22,966</b>	<b>3,152</b>	<b>15.9%</b>
01433032120	Active Medical & Life	223,617	0	0	0	0	0	0	0	0.0%
01433032400	College Tuition	18,577	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>242,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433032305	Police Pension Fund	81,329	0	0	0	0	0	0	0	0.0%
01433032412	Police OPEB Service Cost	84,863	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>166,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433035240	Payments to Insurance Fund	169,701	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>169,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433034400	Equipment Rental	3,648	3,648	4,470	4,470	4,470	4,470	4,470	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:127

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433036610	Software Maintenance	1,250	0	2,000	2,000	2,000	15,000	15,000	13,000	650.0%
<b>Purchased Property Services</b>		<b>4,898</b>	<b>3,648</b>	<b>6,470</b>	<b>6,470</b>	<b>6,470</b>	<b>19,470</b>	<b>19,470</b>	<b>13,000</b>	<b>200.9%</b>
01433033201	Education, Training & Cert	105,686	79,238	117,500	117,500	117,500	150,000	150,000	32,500	27.7%
<b>Professional Development</b>		<b>105,686</b>	<b>79,238</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>150,000</b>	<b>150,000</b>	<b>32,500</b>	<b>27.7%</b>
01433035101	Gasoline	1,534	2,115	2,965	2,965	2,965	3,588	3,588	623	21.0%
01433035301	Telephone	2,013	1,921	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,546</b>	<b>4,035</b>	<b>5,465</b>	<b>5,465</b>	<b>5,465</b>	<b>6,088</b>	<b>6,088</b>	<b>623</b>	<b>11.4%</b>
01433035500	Copying & Printing	0	0	500	500	500	500	100	-400	-80.0%
01433036100	Office Supplies & Expenses	1,000	2,001	2,000	2,000	2,000	2,000	2,000	0	0.0%
01433036700	Small Tools & Replacement	881	361	1,000	1,000	1,000	1,000	1,000	0	0.0%
01433036902	Uniforms	139,912	139,641	136,969	136,969	136,969	136,969	136,969	0	0.0%
01433036905	Ammunition	104,934	135,069	135,000	185,000	185,000	135,000	135,000	0	0.0%
<b>Supplies</b>		<b>246,726</b>	<b>277,072</b>	<b>275,469</b>	<b>325,469</b>	<b>325,469</b>	<b>275,469</b>	<b>275,069</b>	<b>-400</b>	<b>-0.1%</b>
<b>Total Expenditures</b>		<b>2,324,712</b>	<b>1,626,036</b>	<b>1,790,376</b>	<b>1,840,376</b>	<b>2,000,229</b>	<b>2,057,872</b>	<b>2,057,472</b>	<b>267,096</b>	<b>14.9%</b>





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:42 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433048823	Investigations	26,223	22,866	19,000	19,000	19,000	19,000	19,000	0	0.0%
<b>Purchased Other Services</b>		<b>26,223</b>	<b>22,866</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>
01433044400	Equipment Rental	9,944	10,420	10,700	10,700	10,700	10,700	10,700	0	0.0%
01433046605	Equipment Maintenance	7,279	7,455	7,500	7,500	7,500	7,500	7,500	0	0.0%
01433046610	Software Maintenance	26,698	29,510	40,000	40,000	40,000	40,000	35,000	-5,000	-12.5%
<b>Purchased Property Services</b>		<b>43,920</b>	<b>47,385</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>53,200</b>	<b>-5,000</b>	<b>-8.6%</b>
01433045101	Gasoline	17,613	17,972	20,588	20,588	20,588	24,912	24,912	4,324	21.0%
01433045301	Telephone	7,565	6,288	8,400	8,400	8,400	8,400	8,400	0	0.0%
01433045303	Communication Utilities	38,497	38,224	34,000	34,000	34,000	34,000	34,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>63,675</b>	<b>62,485</b>	<b>62,988</b>	<b>62,988</b>	<b>62,988</b>	<b>67,312</b>	<b>67,312</b>	<b>4,324</b>	<b>6.9%</b>
01433045500	Copying & Printing	0	653	0	0	700	0	0	0	0.0%
01433046100	Office Supplies & Expenses	4,953	5,761	6,000	6,000	6,000	6,000	6,000	0	0.0%
01433046700	Small Tools & Replacement	501	58	1,000	1,000	1,000	1,000	500	-500	-50.0%
<b>Supplies</b>		<b>5,455</b>	<b>6,473</b>	<b>7,000</b>	<b>7,000</b>	<b>7,700</b>	<b>7,000</b>	<b>6,500</b>	<b>-500</b>	<b>-7.1%</b>
01433048931	Boy's Leadership Program	2,717	14,935	15,000	15,000	15,000	15,000	15,000	0	0.0%
01433048941	Community Police Initiative (PAL)	0	0	0	0	0	100,000	100,000	100,000	100.0%
<b>Community &amp; Cultural</b>		<b>2,717</b>	<b>14,935</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>115,000</b>	<b>115,000</b>	<b>100,000</b>	<b>666.7%</b>
<b>Total Expenditures</b>		<b>12,337,483</b>	<b>7,725,620</b>	<b>7,916,150</b>	<b>7,916,150</b>	<b>8,239,511</b>	<b>8,239,150</b>	<b>8,208,296</b>	<b>292,146</b>	<b>3.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:43 AM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0337 Animal Control  
**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433661100	Salaries	243,529	246,253	246,650	248,643	257,465	255,535	255,535	8,885	3.6%
	<b>Full Time Salary</b>	<b>243,529</b>	<b>246,253</b>	<b>246,650</b>	<b>248,643</b>	<b>257,465</b>	<b>255,535</b>	<b>255,535</b>	<b>8,885</b>	<b>3.6%</b>
01433661201	Part-Time	2,084	31,925	50,000	50,000	50,000	50,000	50,000	0	0.0%
01433661203	Seasonal	22,729	0	0	0	0	0	0	0	0.0%
01433661501	Clothing Allowance	375	500	500	500	500	500	500	0	0.0%
01433661901	Differential	4,399	4,359	5,000	5,000	5,000	5,000	5,000	0	0.0%
01433661902	Stand-By Time	3,477	3,010	3,300	3,300	3,300	3,300	3,300	0	0.0%
	<b>Other Salary</b>	<b>33,064</b>	<b>39,794</b>	<b>58,800</b>	<b>58,800</b>	<b>58,800</b>	<b>58,800</b>	<b>58,800</b>	<b>0</b>	<b>0.0%</b>
01433661301	Overtime	26,990	33,802	30,000	30,203	30,000	30,203	30,203	203	0.7%
	<b>Overtime</b>	<b>26,990</b>	<b>33,802</b>	<b>30,000</b>	<b>30,203</b>	<b>30,000</b>	<b>30,203</b>	<b>30,203</b>	<b>203</b>	<b>0.7%</b>
01433662200	Social Security	25,486	24,469	25,662	25,830	26,489	26,357	26,357	695	2.7%
	<b>FICA</b>	<b>25,486</b>	<b>24,469</b>	<b>25,662</b>	<b>25,830</b>	<b>26,489</b>	<b>26,357</b>	<b>26,357</b>	<b>695</b>	<b>2.7%</b>
01433662120	Active Medical & Life	78,568	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>78,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433662302	Classified Pension Fund	15,908	0	0	0	0	0	0	0	0.0%
01433662410	CERF OPEB Service Cost	22,969	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>38,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433665240	Payments to Insurance Fund	183,474	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>183,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01433664425	Animal Sanctuary	0	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
01433663003	Professional Medical Care	13,062	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:43 AM

**Fund:** 0001 General Fund  
**Office:** 003 Public Safety, Health & Welfare  
**Dept/Div:** 0337 Animal Control  
**Program:** 3366 Animal Control

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01433666616	Cynthia Smith Veterinary Care	13,391	14,999	15,000	15,000	15,000	15,000	15,000	0	0.0%
<b>Purchased Professional Services</b>		<b>26,454</b>	<b>29,999</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
01433665101	Gasoline	2,340	1,881	3,000	3,000	3,000	3,000	3,000	0	0.0%
01433665301	Telephone	914	682	900	900	900	900	900	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,254</b>	<b>2,563</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>0.0%</b>
01433665500	Copying & Printing	0	0	800	800	800	800	100	-700	-87.5%
01433666100	Office Supplies & Expenses	1,000	1,000	1,200	1,200	1,200	1,200	1,000	-200	-16.7%
01433666611	Dog Care & Maintenance	8,092	7,274	8,000	8,000	8,000	8,000	8,000	0	0.0%
01433666700	Small Tools & Replacement	118	0	800	800	800	800	200	-600	-75.0%
<b>Supplies</b>		<b>9,210</b>	<b>8,274</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>9,300</b>	<b>-1,500</b>	<b>-13.9%</b>
<b>Total Expenditures</b>		<b>668,906</b>	<b>385,154</b>	<b>420,812</b>	<b>423,176</b>	<b>432,454</b>	<b>430,595</b>	<b>429,095</b>	<b>8,283</b>	<b>2.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:44 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01434101100	Salaries	140,336	144,028	140,876	140,876	142,495	150,379	150,379	9,503	6.7%
	<b>Full Time Salary</b>	<b>140,336</b>	<b>144,028</b>	<b>140,876</b>	<b>140,876</b>	<b>142,495</b>	<b>150,379</b>	<b>150,379</b>	<b>9,503</b>	<b>6.7%</b>
01434102200	Social Security	2,326	10,712	10,780	10,780	10,901	11,504	11,504	724	6.7%
	<b>FICA</b>	<b>2,326</b>	<b>10,712</b>	<b>10,780</b>	<b>10,780</b>	<b>10,901</b>	<b>11,504</b>	<b>11,504</b>	<b>724</b>	<b>6.7%</b>
01434102120	Active Medical & Life	24,175	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>24,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01434101505	Deferred Compensation	14,034	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>14,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01434105240	Payments to Insurance Fund	135,320	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>135,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01434105101	Gasoline	741	608	1,305	1,305	601	1,000	1,000	-305	-23.4%
01434105301	Telephone	1,263	1,269	1,400	1,400	1,400	1,400	1,400	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>2,004</b>	<b>1,877</b>	<b>2,705</b>	<b>2,705</b>	<b>2,001</b>	<b>2,400</b>	<b>2,400</b>	<b>-305</b>	<b>-11.3%</b>
01434108843	Volunteer Fire Support	339,150	218,673	380,000	380,000	380,000	380,000	380,000	0	0.0%
01434108845	Turn of River VFD	320,474	320,391	274,510	274,510	274,510	282,745	282,745	8,235	3.0%
01434108846	Long Ridge VFD	1,552,138	1,588,012	1,596,883	1,596,883	1,596,883	1,644,789	1,644,789	47,906	3.0%
01434108847	Glenbrook VFD	164,393	166,048	139,586	139,586	139,586	143,773	143,773	4,187	3.0%
01434108848	Belltown VFD	216,579	223,008	195,389	195,389	195,389	201,250	201,250	5,861	3.0%
01434108849	Springdale VFD	152,857	151,643	138,712	138,712	138,712	142,873	142,873	4,161	3.0%
	<b>Volunteer Fire Dept</b>	<b>2,745,592</b>	<b>2,667,775</b>	<b>2,725,080</b>	<b>2,725,080</b>	<b>2,725,080</b>	<b>2,795,430</b>	<b>2,795,430</b>	<b>70,350</b>	<b>2.6%</b>
	<b>Total Expenditures</b>	<b>3,063,786</b>	<b>2,824,392</b>	<b>2,879,441</b>	<b>2,879,441</b>	<b>2,880,477</b>	<b>2,959,713</b>	<b>2,959,713</b>	<b>80,272</b>	<b>2.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:46 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435101100	Salaries	360,342	367,789	362,454	364,714	368,191	457,497	457,497	95,043	26.2%
	<b>Full Time Salary</b>	<b>360,342</b>	<b>367,789</b>	<b>362,454</b>	<b>364,714</b>	<b>368,191</b>	<b>457,497</b>	<b>457,497</b>	<b>95,043</b>	<b>26.2%</b>
01435101501	Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0%
01435101901	Differential	292	363	500	500	500	500	500	0	0.0%
01435101902	Stand-By Time	600	2,061	2,000	2,000	2,000	2,000	2,000	0	0.0%
01435101903	Holidays	23,553	26,807	24,300	24,300	23,092	25,000	25,000	700	2.9%
	<b>Other Salary</b>	<b>25,646</b>	<b>30,431</b>	<b>28,000</b>	<b>28,000</b>	<b>26,792</b>	<b>28,700</b>	<b>28,700</b>	<b>700</b>	<b>2.5%</b>
01435101301	Overtime	68,028	90,244	67,258	67,258	82,000	100,000	100,000	32,742	48.7%
	<b>Overtime</b>	<b>68,028</b>	<b>90,244</b>	<b>67,258</b>	<b>67,258</b>	<b>82,000</b>	<b>100,000</b>	<b>100,000</b>	<b>32,742</b>	<b>48.7%</b>
01435102200	Social Security	6,295	18,955	16,398	16,571	17,362	21,338	21,338	4,940	30.1%
	<b>FICA</b>	<b>6,295</b>	<b>18,955</b>	<b>16,398</b>	<b>16,571</b>	<b>17,362</b>	<b>21,338</b>	<b>21,338</b>	<b>4,940</b>	<b>30.1%</b>
01435102120	Active Medical & Life	66,481	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>66,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435102302	Classified Pension Fund	11,258	0	0	0	0	0	0	0	0.0%
01435102304	Fire Pension Fund	52,085	0	0	0	0	0	0	0	0.0%
01435102410	CERF OPEB Service Cost	4,129	0	0	0	0	0	0	0	0.0%
01435102411	Fire OPEB Service Cost	20,144	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>87,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435105240	Payments to Insurance Fund	12,404	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>12,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435105405	Postage	113	129	500	500	500	500	500	0	0.0%
	<b>Purchased Other Services</b>	<b>113</b>	<b>129</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:46 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435103302	Recruitment & Hiring	4,838	1,851	5,000	5,000	5,000	5,000	5,000	0	0.0%
01435103303	Medical Examinations	0	0	13,000	13,000	13,000	13,000	13,000	0	0.0%
<b>Purchased Professional Services</b>		<b>4,838</b>	<b>1,851</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0%</b>
01435104400	Equipment Rental	6,266	7,585	15,000	15,000	15,000	15,000	15,000	0	0.0%
01435106605	Equipment Maintenance	0	0	0	0	334	0	0	0	0.0%
01435106608	Alarms & Systems Maint	13,511	14,435	20,000	20,000	20,000	30,000	30,000	10,000	50.0%
01435106610	Software Maintenance	19,259	35,380	34,300	34,300	34,300	35,000	35,000	700	2.0%
<b>Purchased Property Services</b>		<b>39,036</b>	<b>57,399</b>	<b>69,300</b>	<b>69,300</b>	<b>69,634</b>	<b>80,000</b>	<b>80,000</b>	<b>10,700</b>	<b>15.4%</b>
01435103201	Education, Training & Cert	2,606	238	2,000	2,000	2,000	2,000	2,000	0	0.0%
01435103202	Conferences & Training	2,374	0	6,000	6,000	6,000	6,000	5,000	-1,000	-16.7%
<b>Professional Development</b>		<b>4,980</b>	<b>238</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>7,000</b>	<b>-1,000</b>	<b>-12.5%</b>
01435105101	Gasoline	1,299	1,602	2,000	2,000	0	1,000	1,000	-1,000	-50.0%
01435105102	Diesel Fuel	0	5,630	0	0	0	0	0	0	0.0%
01435105301	Telephone	5,316	6,660	6,600	6,600	6,600	6,600	6,600	0	0.0%
01435105303	Communication Utilities	592	4,367	3,000	3,000	5,000	3,000	3,000	0	0.0%
01435106206	Sewer - Utility	0	6,540	3,500	3,500	6,000	7,000	7,000	3,500	100.0%
<b>Utilities &amp; Commodities</b>		<b>7,207</b>	<b>24,800</b>	<b>15,100</b>	<b>15,100</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>2,500</b>	<b>16.6%</b>
01435105500	Copying & Printing	407	1,707	3,500	3,500	3,500	3,500	3,500	0	0.0%
01435106100	Office Supplies & Expenses	22,452	22,234	20,000	20,000	20,000	20,000	20,000	0	0.0%
01435106601	Vehicle Maintenance	138	0	0	0	0	0	0	0	0.0%
01435106720	Non-Capital Firefighter Equip	0	43	0	0	0	0	0	0	0.0%
01435106901	Protective Clothing	636	0	0	0	0	0	0	0	0.0%
01435106902	Uniforms	1,200	0	1,200	1,200	1,200	1,200	1,200	0	0.0%
<b>Supplies</b>		<b>24,833</b>	<b>23,984</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>707,818</b>	<b>615,820</b>	<b>609,710</b>	<b>612,143</b>	<b>632,779</b>	<b>756,335</b>	<b>755,335</b>	<b>145,625</b>	<b>23.9%</b>

# Fiscal Year 2021/2022 - Program Detail 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 of the career department consists of 9 engines, 3 trucks, a heavy rescue, a fire boat and an incident commander. The line division responds to over 11,000 incidents a year. It is responsible for all emergency responses including Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions, Hazardous Materials mitigation and many non-emergency incidents.

Ref #	Account Title	FY 20/21				FY 21/22				
		FY 18/19 Actual	FY 19/20 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435211100	Salaries	20,473,137	20,245,773	21,187,642	21,187,642	20,354,342	21,152,961	21,152,961	-34,681	-0.2%
<b>Full Time Salary</b>		<b>20,473,137</b>	<b>20,245,773</b>	<b>21,187,642</b>	<b>21,187,642</b>	<b>20,354,342</b>	<b>21,152,961</b>	<b>21,152,961</b>	<b>-34,681</b>	<b>-0.2%</b>
01435211501	Clothing Allowance	117,800	128,550	132,300	132,300	114,800	132,300	132,300	0	0.0%
01435211901	Differential	1,775,795	1,793,057	1,800,000	1,800,000	1,800,000	1,896,000	1,896,000	96,000	5.3%
01435211902	Stand-By Time	131,045	146,823	225,000	225,000	225,000	225,000	225,000	0	0.0%
01435211903	Holidays	1,245,252	1,257,470	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0.0%
<b>Other Salary</b>		<b>3,269,893</b>	<b>3,325,899</b>	<b>3,557,300</b>	<b>3,557,300</b>	<b>3,539,800</b>	<b>3,653,300</b>	<b>3,653,300</b>	<b>96,000</b>	<b>2.7%</b>
01435211301	Overtime	6,100,188	6,495,100	5,960,646	5,960,646	6,115,333	6,300,000	6,300,000	339,354	5.7%
<b>Overtime</b>		<b>6,100,188</b>	<b>6,495,100</b>	<b>5,960,646</b>	<b>5,960,646</b>	<b>6,115,333</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>339,354</b>	<b>5.7%</b>
01435212200	Social Security	450,469	401,391	409,973	409,973	400,626	415,269	415,269	5,296	1.3%
<b>FICA</b>		<b>450,469</b>	<b>401,391</b>	<b>409,973</b>	<b>409,973</b>	<b>400,626</b>	<b>415,269</b>	<b>415,269</b>	<b>5,296</b>	<b>1.3%</b>
01435212120	Active Medical & Life	5,965,134	0	0	0	0	0	0	0	0.0%
01435212400	College Tuition	54,272	0	0	0	0	0	0	0	0.0%
<b>Employee Benefits</b>		<b>6,019,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435212304	Fire Pension Fund	2,616,660	0	0	0	0	0	0	0	0.0%
01435212411	Fire OPEB Service Cost	1,896,921	0	0	0	0	0	0	0	0.0%
<b>Retirement Benefits</b>		<b>4,513,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435215240	Payments to Insurance Fund	1,017,198	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>1,017,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435213303	Medical Examinations	41,000	20,640	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Purchased Professional Services</b>		<b>41,000</b>	<b>20,640</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
01435214400	Equipment Rental	15,630	5,600	4,200	4,200	4,200	4,200	4,200	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:47 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435216614	Facility Maintenance	0	17,080	20,000	20,000	20,000	20,000	20,000	0	0.0%
	<b>Purchased Property Services</b>	<b>15,630</b>	<b>22,680</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>0</b>	<b>0.0%</b>
01435215101	Gasoline	4,294	3,395	16,471	16,471	0	5,200	5,200	-11,271	-68.4%
01435215102	Diesel Fuel	58,698	56,664	52,500	52,500	0	62,000	62,000	9,500	18.1%
01435215301	Telephone	20,657	24,151	21,000	21,000	21,000	21,000	21,000	0	0.0%
01435216202	Water	1,491,654	1,621,955	1,592,070	1,592,070	1,600,000	1,671,584	1,671,584	79,514	5.0%
01435216204	Electric - Utility	116,000	101,679	117,000	117,000	117,000	117,000	117,000	0	0.0%
01435216205	Natural Gas - Utility	55,942	55,000	60,000	60,000	60,000	60,000	60,000	0	0.0%
01435216206	Sewer - Utility	6,700	0	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>1,753,945</b>	<b>1,862,844</b>	<b>1,865,041</b>	<b>1,865,041</b>	<b>1,804,000</b>	<b>1,942,784</b>	<b>1,942,784</b>	<b>77,743</b>	<b>4.2%</b>
01435216720	Non-Capital Firefighter Equip	222,671	204,319	146,753	196,753	196,753	160,000	160,000	13,247	9.0%
01435216801	Laundry	2,638	3,170	6,376	6,376	6,000	6,376	6,376	0	0.0%
01435216901	Protective Clothing	104,764	174,596	171,212	171,212	171,212	171,212	171,212	0	0.0%
01435216902	Uniforms	109,031	129,947	144,325	144,325	140,000	144,325	144,325	0	0.0%
01435216903	Medical Supplies	53,078	67,674	68,485	68,485	68,000	68,485	68,485	0	0.0%
	<b>Supplies</b>	<b>492,182</b>	<b>579,706</b>	<b>537,151</b>	<b>587,151</b>	<b>581,965</b>	<b>550,398</b>	<b>550,398</b>	<b>13,247</b>	<b>2.5%</b>
	<b>Total Expenditures</b>	<b>44,146,628</b>	<b>32,954,033</b>	<b>33,571,953</b>	<b>33,621,953</b>	<b>32,850,266</b>	<b>34,068,912</b>	<b>34,068,912</b>	<b>496,959</b>	<b>1.5%</b>



# Fiscal Year 2021/2022 - Program Detail Report

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

**Program Description:**

The SFD Training Division is responsible for all Fire/Emergency training for all 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435331100	Salaries	362,331	341,826	363,711	363,711	268,242	362,061	362,061	-1,650	-0.5%
	<b>Full Time Salary</b>	<b>362,331</b>	<b>341,826</b>	<b>363,711</b>	<b>363,711</b>	<b>268,242</b>	<b>362,061</b>	<b>362,061</b>	<b>-1,650</b>	<b>-0.5%</b>
01435331501	Clothing Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0.0%
01435331901	Differential	2,763	3,039	6,906	6,906	6,000	6,906	6,906	0	0.0%
01435331902	Stand-By Time	6,409	6,610	10,000	10,000	14,000	10,000	10,000	0	0.0%
01435331903	Holidays	29,651	29,892	32,000	32,000	30,000	32,000	32,000	0	0.0%
	<b>Other Salary</b>	<b>40,622</b>	<b>41,342</b>	<b>50,706</b>	<b>50,706</b>	<b>51,800</b>	<b>50,706</b>	<b>50,706</b>	<b>0</b>	<b>0.0%</b>
01435331301	Overtime	167,521	197,012	178,819	178,819	178,000	178,819	178,819	0	0.0%
	<b>Overtime</b>	<b>167,521</b>	<b>197,012</b>	<b>178,819</b>	<b>178,819</b>	<b>178,000</b>	<b>178,819</b>	<b>178,819</b>	<b>0</b>	<b>0.0%</b>
01435332200	Social Security	8,414	8,413	8,605	8,605	7,222	8,578	8,578	-27	-0.3%
	<b>FICA</b>	<b>8,414</b>	<b>8,413</b>	<b>8,605</b>	<b>8,605</b>	<b>7,222</b>	<b>8,578</b>	<b>8,578</b>	<b>-27</b>	<b>-0.3%</b>
01435332120	Active Medical & Life	145,049	0	0	0	0	0	0	0	0.0%
01435332400	College Tuition	4,085	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>149,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435332304	Fire Pension Fund	44,925	0	0	0	0	0	0	0	0.0%
01435332411	Fire OPEB Service Cost	26,716	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>71,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435335240	Payments to Insurance Fund	12,404	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>12,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435336610	Software Maintenance	0	0	3,000	3,000	3,000	9,000	9,000	6,000	200.0%
01435336614	Facility Maintenance	916	935	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Property Services</b>	<b>916</b>	<b>935</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>12,000</b>	<b>6,000</b>	<b>100.0%</b>
01435333201	Education, Training & Cert	102,026	59,673	110,000	60,000	60,000	110,000	110,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		<b>102,026</b>	<b>59,673</b>	<b>110,000</b>	<b>60,000</b>	<b>60,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>
01435335101	Gasoline	2,627	1,303	3,706	3,706	0	1,600	1,600	-2,106	-56.8%
01435335301	Telephone	3,627	3,278	3,800	3,800	3,800	3,800	3,800	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>6,254</b>	<b>4,581</b>	<b>7,506</b>	<b>7,506</b>	<b>3,800</b>	<b>5,400</b>	<b>5,400</b>	<b>-2,106</b>	<b>-28.1%</b>
01435336902	Uniforms	1,800	0	1,800	1,800	1,200	1,800	1,800	0	0.0%
<b>Supplies</b>		<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>923,063</b>	<b>653,782</b>	<b>727,147</b>	<b>677,147</b>	<b>576,264</b>	<b>729,364</b>	<b>729,364</b>	<b>2,217</b>	<b>0.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435401100	Salaries	1,304,192	1,311,671	1,334,232	1,334,232	1,249,748	1,333,800	1,333,800	-432	0.0%
	<b>Full Time Salary</b>	<b>1,304,192</b>	<b>1,311,671</b>	<b>1,334,232</b>	<b>1,334,232</b>	<b>1,249,748</b>	<b>1,333,800</b>	<b>1,333,800</b>	<b>-432</b>	<b>0.0%</b>
01435401501	Clothing Allowance	6,600	7,200	8,400	8,400	6,600	8,400	8,400	0	0.0%
01435401901	Differential	16,763	15,769	20,000	20,000	18,000	20,000	20,000	0	0.0%
01435401902	Stand-By Time	16,403	10,352	12,900	12,900	12,000	12,900	12,900	0	0.0%
01435401903	Holidays	94,897	106,942	100,000	100,000	95,000	100,000	100,000	0	0.0%
	<b>Other Salary</b>	<b>134,664</b>	<b>140,263</b>	<b>141,300</b>	<b>141,300</b>	<b>131,600</b>	<b>141,300</b>	<b>141,300</b>	<b>0</b>	<b>0.0%</b>
01435401301	Overtime	122,008	113,192	140,000	140,000	121,000	140,000	125,000	-15,000	-10.7%
	<b>Overtime</b>	<b>122,008</b>	<b>113,192</b>	<b>140,000</b>	<b>140,000</b>	<b>121,000</b>	<b>140,000</b>	<b>125,000</b>	<b>-15,000</b>	<b>-10.7%</b>
01435402200	Social Security	24,551	28,407	29,322	29,322	27,268	29,314	29,042	-280	-1.0%
	<b>FICA</b>	<b>24,551</b>	<b>28,407</b>	<b>29,322</b>	<b>29,322</b>	<b>27,268</b>	<b>29,314</b>	<b>29,042</b>	<b>-280</b>	<b>-1.0%</b>
01435402120	Active Medical & Life	314,273	0	0	0	0	0	0	0	0.0%
01435402400	College Tuition	1,126	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>315,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435402302	Classified Pension Fund	5,356	0	0	0	0	0	0	0	0.0%
01435402304	Fire Pension Fund	173,290	0	0	0	0	0	0	0	0.0%
01435402410	CERF OPEB Service Cost	5,461	0	0	0	0	0	0	0	0.0%
01435402411	Fire OPEB Service Cost	75,110	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>259,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435405240	Payments to Insurance Fund	53,754	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>53,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435405405	Postage	1,221	782	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Purchased Other Services</b>	<b>1,221</b>	<b>782</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01435404400	Equipment Rental	2,721	2,495	2,800	2,800	2,800	2,800	2,800	0	0.0%
	<b>Purchased Property Services</b>	<b>2,721</b>	<b>2,495</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.0%</b>
01435405101	Gasoline	11,674	9,371	10,706	10,706	0	9,500	9,500	-1,206	-11.3%
01435405301	Telephone	10,784	10,414	11,106	11,106	11,106	11,106	11,106	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>22,458</b>	<b>19,785</b>	<b>21,812</b>	<b>21,812</b>	<b>11,106</b>	<b>20,606</b>	<b>20,606</b>	<b>-1,206</b>	<b>-5.5%</b>
01435405500	Copying & Printing	25	107	0	0	0	0	0	0	0.0%
01435406902	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
01435408899	Investigation-Arson	6,529	7,205	7,500	7,500	7,500	7,500	7,500	0	0.0%
	<b>Supplies</b>	<b>7,554</b>	<b>8,312</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>2,247,740</b>	<b>1,624,908</b>	<b>1,678,966</b>	<b>1,678,966</b>	<b>1,553,022</b>	<b>1,677,320</b>	<b>1,662,048</b>	<b>-16,918</b>	<b>-1.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:52 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435501100	Salaries	277,910	208,038	279,653	279,653	275,032	277,905	277,905	-1,748	-0.6%
	<b>Full Time Salary</b>	<b>277,910</b>	<b>208,038</b>	<b>279,653</b>	<b>279,653</b>	<b>275,032</b>	<b>277,905</b>	<b>277,905</b>	<b>-1,748</b>	<b>-0.6%</b>
01435501501	Clothing Allowance	1,500	500	1,500	1,500	1,500	1,500	1,500	0	0.0%
01435501503	Tool Allowance	1,200	500	1,200	1,200	1,500	1,500	1,500	300	25.0%
01435501901	Differential	3,787	4,056	5,000	5,000	5,000	5,000	5,000	0	0.0%
01435501902	Stand-By Time	15,977	14,947	16,821	16,821	16,000	16,821	16,821	0	0.0%
01435501903	Holidays	9,802	9,062	10,000	10,000	10,000	10,000	10,000	0	0.0%
	<b>Other Salary</b>	<b>32,266</b>	<b>29,065</b>	<b>34,521</b>	<b>34,521</b>	<b>34,000</b>	<b>34,821</b>	<b>34,821</b>	<b>300</b>	<b>0.9%</b>
01435501301	Overtime	125,712	129,029	150,000	150,000	135,000	150,000	150,000	0	0.0%
	<b>Overtime</b>	<b>125,712</b>	<b>129,029</b>	<b>150,000</b>	<b>150,000</b>	<b>135,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
01435502200	Social Security	6,553	20,430	25,901	25,901	24,777	25,820	25,820	-81	-0.3%
	<b>FICA</b>	<b>6,553</b>	<b>20,430</b>	<b>25,901</b>	<b>25,901</b>	<b>24,777</b>	<b>25,820</b>	<b>25,820</b>	<b>-81</b>	<b>-0.3%</b>
01435502120	Active Medical & Life	60,437	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>60,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435502302	Classified Pension Fund	6,689	0	0	0	0	0	0	0	0.0%
01435502304	Fire Pension Fund	6,580	0	0	0	0	0	0	0	0.0%
01435502410	CERF OPEB Service Cost	5,993	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>19,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435505240	Payments to Insurance Fund	12,404	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>12,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01435506605	Equipment Maintenance	109,918	108,394	110,000	110,000	110,000	110,000	110,000	0	0.0%
01435506609	Hydrants Maintenance	53,223	102,979	75,000	75,000	75,000	125,000	125,000	50,000	66.7%
	<b>Purchased Property Services</b>	<b>163,141</b>	<b>211,373</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>235,000</b>	<b>235,000</b>	<b>50,000</b>	<b>27.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:52 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01435505101	Gasoline	2,929	4,188	2,218	2,218	0	4,500	4,500	2,282	102.9%
01435505102	Diesel Fuel	375	460	600	600	0	775	775	175	29.2%
01435505301	Telephone	1,642	1,845	1,500	1,500	1,500	1,500	1,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>4,946</b>	<b>6,492</b>	<b>4,318</b>	<b>4,318</b>	<b>1,500</b>	<b>6,775</b>	<b>6,775</b>	<b>2,457</b>	<b>56.9%</b>
01435506601	Vehicle Maintenance	304,245	296,773	293,506	293,506	293,506	300,000	300,000	6,494	2.2%
01435506700	Small Tools & Replacement	9,531	8,846	10,000	10,000	10,000	10,000	10,000	0	0.0%
01435506801	Laundry	0	1,655	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Supplies</b>		<b>313,776</b>	<b>307,273</b>	<b>305,506</b>	<b>305,506</b>	<b>305,506</b>	<b>312,000</b>	<b>312,000</b>	<b>6,494</b>	<b>2.1%</b>
<b>Total Expenditures</b>		<b>1,016,408</b>	<b>911,701</b>	<b>984,899</b>	<b>984,899</b>	<b>960,815</b>	<b>1,042,321</b>	<b>1,042,321</b>	<b>57,422</b>	<b>5.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:53 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01437102500	Unemployment Comp	10,807	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>10,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01437105240	Payments to Insurance Fund	249,087	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>249,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01437103601	Contracted Services	12,810	14,200	16,800	16,800	15,600	16,800	16,800	0	0.0%
	<b>Purchased Property Services</b>	<b>12,810</b>	<b>14,200</b>	<b>16,800</b>	<b>16,800</b>	<b>15,600</b>	<b>16,800</b>	<b>16,800</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>272,704</b>	<b>14,200</b>	<b>16,800</b>	<b>16,800</b>	<b>15,600</b>	<b>16,800</b>	<b>16,800</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:55 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438101100	Salaries	296,311	337,932	380,846	382,272	354,987	464,920	464,920	84,074	22.1%
	<b>Full Time Salary</b>	<b>296,311</b>	<b>337,932</b>	<b>380,846</b>	<b>382,272</b>	<b>354,987</b>	<b>464,920</b>	<b>464,920</b>	<b>84,074</b>	<b>22.1%</b>
01438101202	Perm Part-time	28,975	31,144	0	0	59,424	62,062	62,062	62,062	100.0%
01438101502	Car Allowance	5,000	5,000	5,000	5,000	0	5,000	5,000	0	0.0%
	<b>Other Salary</b>	<b>33,975</b>	<b>36,144</b>	<b>5,000</b>	<b>5,000</b>	<b>59,424</b>	<b>67,062</b>	<b>67,062</b>	<b>62,062</b>	<b>1241.2%</b>
01438101301	Overtime	1,067	-80,730	500	500	0	1,000	1,000	500	100.0%
	<b>Overtime</b>	<b>1,067</b>	<b>-80,730</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>100.0%</b>
01438102200	Social Security	-892	28,559	29,663	29,772	31,702	40,773	40,773	11,110	37.5%
	<b>FICA</b>	<b>-892</b>	<b>28,559</b>	<b>29,663</b>	<b>29,772</b>	<b>31,702</b>	<b>40,773</b>	<b>40,773</b>	<b>11,110</b>	<b>37.5%</b>
01438102120	Active Medical & Life	116,040	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>116,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438101505	Deferred Compensation	15,653	0	0	0	0	0	0	0	0.0%
01438102302	Classified Pension Fund	11,298	0	0	0	0	0	0	0	0.0%
01438102410	CERF OPEB Service Cost	11,817	0	0	0	0	0	0	0	0.0%
01438102600	Classified 401A Match	360	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>39,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438105240	Payments to Insurance Fund	1,181	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438104430	Unclaimed Bodies	595	2,075	18,000	18,000	18,000	15,000	15,000	-3,000	-16.7%
01438105405	Postage	4,549	3,849	6,000	6,000	5,000	4,500	4,500	-1,500	-25.0%
01438108832	Program Services	1,925	810	4,605	4,605	4,600	4,605	4,605	0	0.0%
	<b>Purchased Other Services</b>	<b>7,070</b>	<b>6,734</b>	<b>28,605</b>	<b>28,605</b>	<b>27,600</b>	<b>24,105</b>	<b>24,105</b>	<b>-4,500</b>	<b>-15.7%</b>
01438103001	Professional Consultant	53,600	222,110	265,404	265,404	265,400	265,404	265,404	0	0.0%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:55 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>53,600</b>	<b>222,110</b>	<b>265,404</b>	<b>265,404</b>	<b>265,400</b>	<b>265,404</b>	<b>265,404</b>	<b>0</b>	<b>0.0%</b>
01438103601	Contracted Services	6,490	19,435	18,837	18,837	18,840	18,837	18,837	0	0.0%
01438104400	Equipment Rental	6,612	6,219	7,943	10,443	0	10,720	10,720	2,777	35.0%
01438106610	Software Maintenance	1,475	52,799	0	0	0	0	0	0	0.0%
<b>Purchased Property Services</b>		<b>14,577</b>	<b>78,454</b>	<b>26,780</b>	<b>29,280</b>	<b>18,840</b>	<b>29,557</b>	<b>29,557</b>	<b>2,777</b>	<b>10.4%</b>
01438103202	Conferences & Training	720	0	6,000	3,500	3,500	6,000	3,000	-3,000	-50.0%
<b>Professional Development</b>		<b>720</b>	<b>0</b>	<b>6,000</b>	<b>3,500</b>	<b>3,500</b>	<b>6,000</b>	<b>3,000</b>	<b>-3,000</b>	<b>-50.0%</b>
01438105301	Telephone	16,161	9,069	5,654	5,654	6,000	6,100	6,100	446	7.9%
<b>Utilities &amp; Commodities</b>		<b>16,161</b>	<b>9,069</b>	<b>5,654</b>	<b>5,654</b>	<b>6,000</b>	<b>6,100</b>	<b>6,100</b>	<b>446</b>	<b>7.9%</b>
01438105500	Copying & Printing	1,676	1,881	3,000	3,000	3,000	2,000	2,000	-1,000	-33.3%
01438106100	Office Supplies & Expenses	6,926	3,776	7,500	7,500	7,500	7,500	7,500	0	0.0%
01438106601	Vehicle Maintenance	72	46	0	0	100	100	100	100	100.0%
01438106902	Uniforms	3,283	0	3,960	3,960	4,000	3,960	3,960	0	0.0%
01438108909	OSHA Safety Requirement	0	120	150	150	150	150	150	0	0.0%
<b>Supplies</b>		<b>11,957</b>	<b>5,823</b>	<b>14,610</b>	<b>14,610</b>	<b>14,750</b>	<b>13,710</b>	<b>13,710</b>	<b>-900</b>	<b>-6.2%</b>
01438108100	Dues & Fees	3,984	2,603	4,554	4,554	4,550	4,554	4,554	0	0.0%
<b>Other</b>		<b>3,984</b>	<b>2,603</b>	<b>4,554</b>	<b>4,554</b>	<b>4,550</b>	<b>4,554</b>	<b>4,554</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>594,878</b>	<b>646,696</b>	<b>767,616</b>	<b>769,151</b>	<b>786,753</b>	<b>923,185</b>	<b>920,185</b>	<b>152,569</b>	<b>19.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:56 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438111100	Salaries	207,561	203,776	202,964	206,195	211,195	208,907	208,907	5,943	2.9%
	<b>Full Time Salary</b>	<b>207,561</b>	<b>203,776</b>	<b>202,964</b>	<b>206,195</b>	<b>211,195</b>	<b>208,907</b>	<b>208,907</b>	<b>5,943</b>	<b>2.9%</b>
01438111301	Overtime	64	0	500	500	0	250	250	-250	-50.0%
	<b>Overtime</b>	<b>64</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>-250</b>	<b>-50.0%</b>
01438112200	Social Security	15,471	15,283	15,565	15,813	16,156	16,001	16,001	436	2.8%
	<b>FICA</b>	<b>15,471</b>	<b>15,283</b>	<b>15,565</b>	<b>15,813</b>	<b>16,156</b>	<b>16,001</b>	<b>16,001</b>	<b>436</b>	<b>2.8%</b>
01438112120	Active Medical & Life	66,481	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>66,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438112302	Classified Pension Fund	15,545	0	0	0	0	0	0	0	0.0%
01438112410	CERF OPEB Service Cost	17,824	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>33,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438115240	Payments to Insurance Fund	2,203	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438115405	Postage	368	154	1,400	1,400	1,400	700	700	-700	-50.0%
	<b>Purchased Other Services</b>	<b>368</b>	<b>154</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>700</b>	<b>700</b>	<b>-700</b>	<b>-50.0%</b>
01438113309	Lab Testing & Services	0	0	30,000	30,000	30,000	30,000	30,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
01438113601	Contracted Services	8,921	9,020	11,000	11,000	11,000	7,500	7,500	-3,500	-31.8%
01438116605	Equipment Maintenance	6,676	8,570	9,500	9,500	9,500	9,500	9,500	0	0.0%
	<b>Purchased Property Services</b>	<b>15,596</b>	<b>17,590</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>17,000</b>	<b>17,000</b>	<b>-3,500</b>	<b>-17.1%</b>
01438115301	Telephone	824	707	1,152	1,152	1,152	1,152	1,152	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>824</b>	<b>707</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:147

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438115500	Copying & Printing	913	119	1,340	1,340	1,340	1,340	1,340	0	0.0%
01438116100	Office Supplies & Expenses	2,931	2,238	3,000	3,000	3,000	3,000	3,000	0	0.0%
01438116906	Laboratory Supplies	12,500	12,355	12,500	12,500	12,500	12,500	12,500	0	0.0%
01438116913	Laboratory Equipment	974	0	1,900	1,900	1,900	1,900	1,900	0	0.0%
01438118827	Animal Control Expense	2,268	1,200	4,800	4,800	4,800	4,800	4,800	0	0.0%
<b>Supplies</b>		<b>19,586</b>	<b>15,913</b>	<b>23,540</b>	<b>23,540</b>	<b>23,540</b>	<b>23,540</b>	<b>23,540</b>	<b>0</b>	<b>0.0%</b>
01438118100	Dues & Fees	360	1,430	1,850	1,850	1,850	1,850	1,850	0	0.0%
<b>Other</b>		<b>360</b>	<b>1,430</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>361,883</b>	<b>254,852</b>	<b>297,471</b>	<b>300,950</b>	<b>305,793</b>	<b>299,400</b>	<b>299,400</b>	<b>1,929</b>	<b>0.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:58 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438201100	Salaries	1,626,179	1,710,520	2,000,693	2,002,572	1,850,525	2,026,564	2,026,564	25,871	1.3%
	<b>Full Time Salary</b>	<b>1,626,179</b>	<b>1,710,520</b>	<b>2,000,693</b>	<b>2,002,572</b>	<b>1,850,525</b>	<b>2,026,564</b>	<b>2,026,564</b>	<b>25,871</b>	<b>1.3%</b>
01438201501	Clothing Allowance	8,905	10,220	10,150	10,150	10,150	10,150	10,150	0	0.0%
01438201502	Car Allowance	3,805	5,141	6,600	6,600	6,600	6,600	6,600	0	0.0%
	<b>Other Salary</b>	<b>12,710</b>	<b>15,361</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>0</b>	<b>0.0%</b>
01438201301	Overtime	-1,023	-38,907	83,000	83,260	83,260	83,260	83,260	260	0.3%
	<b>Overtime</b>	<b>-1,023</b>	<b>-38,907</b>	<b>83,000</b>	<b>83,260</b>	<b>83,260</b>	<b>83,260</b>	<b>83,260</b>	<b>260</b>	<b>0.3%</b>
01438202200	Social Security	126,184	129,053	160,718	160,881	149,216	162,683	162,683	1,965	1.2%
	<b>FICA</b>	<b>126,184</b>	<b>129,053</b>	<b>160,718</b>	<b>160,881</b>	<b>149,216</b>	<b>162,683</b>	<b>162,683</b>	<b>1,965</b>	<b>1.2%</b>
01438202120	Active Medical & Life	652,720	0	0	0	0	0	0	0	0.0%
01438202500	Unemployment Comp	49,159	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>701,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438202302	Classified Pension Fund	93,865	0	0	0	0	0	0	0	0.0%
01438202406	OPEB Contribution	-2,750	-2,700	0	0	0	0	0	0	0.0%
01438202410	CERF OPEB Service Cost	92,840	0	0	0	0	0	0	0	0.0%
01438202600	Classified 401A Match	16,883	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>200,838</b>	<b>-2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438205240	Payments to Insurance Fund	1,742	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438205405	Postage	124	475	600	600	600	600	600	0	0.0%
	<b>Purchased Other Services</b>	<b>124</b>	<b>475</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:58 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438203001	Professional Consultant	106,740	0	0	0	0	0	0	0	0.0%
	<b>Purchased Professional Services</b>	<b>106,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438206605	Equipment Maintenance	2,000	2,640	4,000	4,000	4,000	4,000	4,000	0	0.0%
01438206610	Software Maintenance	16,192	16,192	18,192	18,192	18,192	18,415	18,415	223	1.2%
	<b>Purchased Property Services</b>	<b>18,192</b>	<b>18,832</b>	<b>22,192</b>	<b>22,192</b>	<b>22,192</b>	<b>22,415</b>	<b>22,415</b>	<b>223</b>	<b>1.0%</b>
01438203202	Conferences & Training	2,515	3,602	5,100	5,100	6,644	6,807	6,807	1,707	33.5%
	<b>Professional Development</b>	<b>2,515</b>	<b>3,602</b>	<b>5,100</b>	<b>5,100</b>	<b>6,644</b>	<b>6,807</b>	<b>6,807</b>	<b>1,707</b>	<b>33.5%</b>
01438205301	Telephone	0	0	540	540	540	540	0	-540	-100.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>-540</b>	<b>-100.0%</b>
01438205500	Copying & Printing	2,140	254	1,500	1,500	1,500	1,500	1,500	0	0.0%
01438206100	Office Supplies & Expenses	4,000	4,074	4,100	4,100	4,100	4,100	4,100	0	0.0%
01438206903	Medical Supplies	39,524	31,992	49,000	49,000	49,000	49,000	49,000	0	0.0%
01438208909	OSHA Safety Requirement	0	0	0	0	0	810	810	810	100.0%
	<b>Supplies</b>	<b>45,664</b>	<b>36,319</b>	<b>54,600</b>	<b>54,600</b>	<b>54,600</b>	<b>55,410</b>	<b>55,410</b>	<b>810</b>	<b>1.5%</b>
01438208999	City Support to BOE	-2,841,743	-1,872,556	-2,344,193	-2,346,495	-2,184,327	-2,375,029	-2,374,489	-30,296	-1.3%
	<b>City Support to BOE</b>	<b>-2,841,743</b>	<b>-1,872,556</b>	<b>-2,344,193</b>	<b>-2,346,495</b>	<b>-2,184,327</b>	<b>-2,375,029</b>	<b>-2,374,489</b>	<b>-30,296</b>	<b>1.3%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:12:59 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438216605	Equipment Maintenance	1,650	1,600	4,500	4,500	4,500	4,500	4,500	0	0.0%
<b>Purchased Property Services</b>		<b>1,650</b>	<b>1,600</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.0%</b>
01438213202	Conferences & Training	215	675	3,489	3,489	3,945	2,590	2,590	-899	-25.8%
<b>Professional Development</b>		<b>215</b>	<b>675</b>	<b>3,489</b>	<b>3,489</b>	<b>3,945</b>	<b>2,590</b>	<b>2,590</b>	<b>-899</b>	<b>-25.8%</b>
01438215301	Telephone	1,766	1,210	3,324	3,324	3,324	3,324	3,324	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,766</b>	<b>1,210</b>	<b>3,324</b>	<b>3,324</b>	<b>3,324</b>	<b>3,324</b>	<b>3,324</b>	<b>0</b>	<b>0.0%</b>
01438215500	Copying & Printing	185	174	400	400	400	400	400	0	0.0%
01438216100	Office Supplies & Expenses	999	1,008	1,000	1,000	1,000	1,000	1,000	0	0.0%
01438216907	Clinic Supplies	6,100	5,931	6,500	6,500	6,500	6,500	6,500	0	0.0%
01438218909	OSHA Safety Requirement	0	0	0	0	0	240	240	240	100.0%
<b>Supplies</b>		<b>7,284</b>	<b>7,113</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>8,140</b>	<b>8,140</b>	<b>240</b>	<b>3.0%</b>
01438218999	City Support to BOE	-1,182,355	-738,026	-810,788	-810,788	-790,756	-674,348	-674,348	136,440	16.8%
<b>City Support to BOE</b>		<b>-1,182,355</b>	<b>-738,026</b>	<b>-810,788</b>	<b>-810,788</b>	<b>-790,756</b>	<b>-674,348</b>	<b>-674,348</b>	<b>136,440</b>	<b>-16.8%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:01 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438223601	Contracted Services	473	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
01438226605	Equipment Maintenance	331	882	1,250	1,250	1,250	1,250	1,250	0	0.0%
01438226610	Software Maintenance	0	37,800	15,400	22,800	22,800	22,800	22,800	7,400	48.1%
<b>Purchased Property Services</b>		<b>804</b>	<b>38,682</b>	<b>17,650</b>	<b>25,050</b>	<b>25,050</b>	<b>25,050</b>	<b>25,050</b>	<b>7,400</b>	<b>41.9%</b>
01438223202	Conferences & Training	445	50	2,655	2,655	2,826	3,828	3,828	1,173	44.2%
<b>Professional Development</b>		<b>445</b>	<b>50</b>	<b>2,655</b>	<b>2,655</b>	<b>2,826</b>	<b>3,828</b>	<b>3,828</b>	<b>1,173</b>	<b>44.2%</b>
01438225101	Gasoline	0	0	800	800	800	800	200	-600	-75.0%
01438225301	Telephone	4,574	4,199	3,494	3,494	3,494	3,494	3,494	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>4,574</b>	<b>4,199</b>	<b>4,294</b>	<b>4,294</b>	<b>4,294</b>	<b>4,294</b>	<b>3,694</b>	<b>-600</b>	<b>-14.0%</b>
01438225500	Copying & Printing	1,363	1,227	2,200	2,200	2,200	2,200	2,200	0	0.0%
01438226100	Office Supplies & Expenses	1,878	3,163	3,000	3,000	3,000	3,000	3,000	0	0.0%
01438226907	Clinic Supplies	25,818	14,670	32,558	25,158	32,558	25,158	25,158	-7,400	-22.7%
01438228909	OSHA Safety Requirement	0	1,110	150	150	150	180	180	30	20.0%
<b>Supplies</b>		<b>29,059</b>	<b>20,170</b>	<b>37,908</b>	<b>30,508</b>	<b>37,908</b>	<b>30,538</b>	<b>30,538</b>	<b>-7,370</b>	<b>-19.4%</b>
<b>Total Expenditures</b>		<b>653,170</b>	<b>360,932</b>	<b>540,636</b>	<b>545,273</b>	<b>480,911</b>	<b>680,869</b>	<b>680,269</b>	<b>139,633</b>	<b>25.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:02 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438301100	Salaries	1,017,660	1,057,434	1,133,177	1,133,572	1,129,421	1,180,188	1,180,188	47,011	4.1%
	<b>Full Time Salary</b>	<b>1,017,660</b>	<b>1,057,434</b>	<b>1,133,177</b>	<b>1,133,572</b>	<b>1,129,421</b>	<b>1,180,188</b>	<b>1,180,188</b>	<b>47,011</b>	<b>4.1%</b>
01438301203	Seasonal	21,531	0	0	0	0	0	0	0	0.0%
01438301503	Tool Allowance	0	300	300	300	300	300	300	0	0.0%
01438301902	Stand-By Time	720	3,417	3,650	3,650	3,650	3,650	3,650	0	0.0%
	<b>Other Salary</b>	<b>22,251</b>	<b>3,717</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>0</b>	<b>0.0%</b>
01438301301	Overtime	21,384	24,791	69,980	69,980	69,980	69,980	60,000	-9,980	-14.3%
	<b>Overtime</b>	<b>21,384</b>	<b>24,791</b>	<b>69,980</b>	<b>69,980</b>	<b>69,980</b>	<b>69,980</b>	<b>60,000</b>	<b>-9,980</b>	<b>-14.3%</b>
01438302200	Social Security	92,298	82,768	92,344	92,374	92,056	95,940	95,177	2,833	3.1%
	<b>FICA</b>	<b>92,298</b>	<b>82,768</b>	<b>92,344</b>	<b>92,374</b>	<b>92,056</b>	<b>95,940</b>	<b>95,177</b>	<b>2,833</b>	<b>3.1%</b>
01438302120	Active Medical & Life	271,967	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>271,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438302302	Classified Pension Fund	75,208	0	0	0	0	0	0	0	0.0%
01438302410	CERF OPEB Service Cost	79,607	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>154,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438305240	Payments to Insurance Fund	1,567	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01438305405	Postage	0	0	0	0	0	500	500	500	100.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>100.0%</b>
01438303601	Contracted Services	39,000	39,361	80,500	80,500	80,500	80,500	80,500	0	0.0%
01438306605	Equipment Maintenance	1,809	7,656	8,281	8,281	8,281	8,300	8,300	19	0.2%
	<b>Purchased Property Services</b>	<b>40,809</b>	<b>47,017</b>	<b>88,781</b>	<b>88,781</b>	<b>88,781</b>	<b>88,800</b>	<b>88,800</b>	<b>19</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:02 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01438303202	Conferences & Training	855	3,422	5,000	5,000	5,000	5,000	4,000	-1,000	-20.0%
<b>Professional Development</b>		<b>855</b>	<b>3,422</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>-1,000</b>	<b>-20.0%</b>
01438305101	Gasoline	2,161	1,893	2,884	2,884	0	2,884	2,884	0	0.0%
01438305301	Telephone	11,474	8,500	11,475	11,475	0	11,475	11,475	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>13,634</b>	<b>10,393</b>	<b>14,359</b>	<b>14,359</b>	<b>0</b>	<b>14,359</b>	<b>14,359</b>	<b>0</b>	<b>0.0%</b>
01438305500	Copying & Printing	8,685	4,128	9,554	9,554	6,000	6,000	6,000	-3,554	-37.2%
01438306100	Office Supplies & Expenses	5,404	8,046	8,105	8,105	8,105	8,100	8,100	-5	-0.1%
01438306601	Vehicle Maintenance	1,430	1,111	2,500	2,500	2,500	2,500	2,500	0	0.0%
01438306700	Small Tools & Replacement	1,862	2,412	3,296	3,296	2,898	2,900	2,900	-396	-12.0%
01438306901	Protective Clothing	0	843	2,378	2,378	2,378	2,400	2,400	22	0.9%
01438308909	OSHA Safety Requirement	0	450	691	691	691	691	700	9	1.3%
<b>Supplies</b>		<b>17,380</b>	<b>16,991</b>	<b>26,524</b>	<b>26,524</b>	<b>22,572</b>	<b>22,591</b>	<b>22,600</b>	<b>-3,924</b>	<b>-14.8%</b>
<b>Total Expenditures</b>		<b>1,654,621</b>	<b>1,246,534</b>	<b>1,434,115</b>	<b>1,434,540</b>	<b>1,411,760</b>	<b>1,481,308</b>	<b>1,469,574</b>	<b>35,459</b>	<b>2.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:04 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01439101100	Salaries	341,911	349,814	356,034	361,598	369,731	368,453	368,453	12,419	3.5%
	<b>Full Time Salary</b>	<b>341,911</b>	<b>349,814</b>	<b>356,034</b>	<b>361,598</b>	<b>369,731</b>	<b>368,453</b>	<b>368,453</b>	<b>12,419</b>	<b>3.5%</b>
01439101202	Perm Part-time	0	0	75,712	75,712	25,500	75,712	75,712	0	0.0%
01439101203	Seasonal	39,657	32,617	0	0	25,500	0	0	0	0.0%
	<b>Other Salary</b>	<b>39,657</b>	<b>32,617</b>	<b>75,712</b>	<b>75,712</b>	<b>51,000</b>	<b>75,712</b>	<b>75,712</b>	<b>0</b>	<b>0.0%</b>
01439101301	Overtime	1,892	3,507	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Overtime</b>	<b>1,892</b>	<b>3,507</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
01439102200	Social Security	28,864	29,524	33,182	33,609	32,339	34,132	34,132	950	2.9%
	<b>FICA</b>	<b>28,864</b>	<b>29,524</b>	<b>33,182</b>	<b>33,609</b>	<b>32,339</b>	<b>34,132</b>	<b>34,132</b>	<b>950</b>	<b>2.9%</b>
01439102120	Active Medical & Life	84,612	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>84,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01439102302	Classified Pension Fund	13,093	0	0	0	0	0	0	0	0.0%
01439102410	CERF OPEB Service Cost	14,785	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>27,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01439105240	Payments to Insurance Fund	2,650	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01439105100	Transportation	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0.0%
01439105400	Advertising/Official Notices	2,000	2,000	2,500	2,500	2,500	2,500	2,500	0	0.0%
01439105405	Postage	2,472	2,737	2,500	2,500	2,500	2,500	2,500	0	0.0%
01439108832	Program Services	1,482	1,832	3,000	3,000	3,000	3,000	3,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:04 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01439108906	Relocation Expense	19,590	41,163	50,000	50,000	50,000	50,000	50,000	0	0.0%
<b>Purchased Other Services</b>		<b>85,544</b>	<b>107,733</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>0</b>	<b>0.0%</b>
01439104400	Equipment Rental	1,692	1,692	1,880	1,880	1,880	1,880	1,880	0	0.0%
01439106605	Equipment Maintenance	0	0	100	100	100	100	100	0	0.0%
01439108908	Moving & Storage	3,025	5,762	6,000	6,000	6,000	6,000	6,000	0	0.0%
<b>Purchased Property Services</b>		<b>4,717</b>	<b>7,454</b>	<b>7,980</b>	<b>7,980</b>	<b>7,980</b>	<b>7,980</b>	<b>7,980</b>	<b>0</b>	<b>0.0%</b>
01439103202	Conferences & Training	235	200	500	500	500	500	300	-200	-40.0%
<b>Professional Development</b>		<b>235</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>300</b>	<b>-200</b>	<b>-40.0%</b>
01439105101	Gasoline	0	0	100	100	100	100	100	0	0.0%
01439105301	Telephone	3,068	3,535	3,500	3,500	3,500	3,500	3,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,068</b>	<b>3,535</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>0.0%</b>
01439105500	Copying & Printing	817	1,063	1,400	1,400	1,400	1,400	1,400	0	0.0%
01439106100	Office Supplies & Expenses	2,500	3,100	2,500	2,500	2,500	2,500	2,500	0	0.0%
<b>Supplies</b>		<b>3,317</b>	<b>4,163</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>0.0%</b>
01439108889	Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
<b>Community &amp; Cultural</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
01439108100	Dues & Fees	0	0	100	100	100	100	100	0	0.0%
<b>Other</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>639,345</b>	<b>553,547</b>	<b>616,008</b>	<b>621,999</b>	<b>604,150</b>	<b>629,377</b>	<b>629,177</b>	<b>13,169</b>	<b>2.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:06 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01440101100	Salaries	1,414,714	1,523,930	1,382,879	1,385,431	1,392,794	1,611,785	1,611,785	228,906	16.6%
	<b>Full Time Salary</b>	<b>1,414,714</b>	<b>1,523,930</b>	<b>1,382,879</b>	<b>1,385,431</b>	<b>1,392,794</b>	<b>1,611,785</b>	<b>1,611,785</b>	<b>228,906</b>	<b>16.6%</b>
01440101202	Perm Part-time	31,039	103,229	105,137	105,137	104,700	105,046	105,046	-91	-0.1%
01440101203	Seasonal	27,079	56,155	23,250	23,250	31,000	30,628	30,628	7,378	31.7%
01440101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
01440101908	Sick Time	0	5,420	0	0	40,239	40,000	40,000	40,000	100.0%
	<b>Other Salary</b>	<b>63,118</b>	<b>169,803</b>	<b>133,387</b>	<b>133,387</b>	<b>180,939</b>	<b>180,674</b>	<b>180,674</b>	<b>47,287</b>	<b>35.5%</b>
01440101301	Overtime	137	961	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Overtime</b>	<b>137</b>	<b>961</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01440102200	Social Security	120,604	126,889	116,106	116,302	120,467	137,200	137,200	21,094	18.2%
	<b>FICA</b>	<b>120,604</b>	<b>126,889</b>	<b>116,106</b>	<b>116,302</b>	<b>120,467</b>	<b>137,200</b>	<b>137,200</b>	<b>21,094</b>	<b>18.2%</b>
01440102120	Active Medical & Life	181,311	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>181,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440101505	Deferred Compensation	91,311	-59,145	0	0	0	0	0	0	0.0%
01440102302	Classified Pension Fund	85,506	0	0	0	0	0	0	0	0.0%
01440102410	CERF OPEB Service Cost	54,301	0	0	0	0	0	0	0	0.0%
01440102600	Classified 401A Match	63,346	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>294,464</b>	<b>-59,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440105240	Payments to Insurance Fund	2,300	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440105405	Postage	1,890	1,314	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Purchased Other Services</b>	<b>1,890</b>	<b>1,314</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01440103001	Professional Consultant	693,557	1,049,520	625,000	625,000	1,100,000	950,000	950,000	325,000	52.0%
01440103002	Stenographic Service	15,085	17,689	20,000	20,000	20,000	20,000	18,000	-2,000	-10.0%
01440108805	Court & Sheriff Service	1,486	2,051	6,000	6,000	6,000	6,000	5,000	-1,000	-16.7%
<b>Purchased Professional Services</b>		<b>710,128</b>	<b>1,069,260</b>	<b>651,000</b>	<b>651,000</b>	<b>1,126,000</b>	<b>976,000</b>	<b>973,000</b>	<b>322,000</b>	<b>49.5%</b>
01440104400	Equipment Rental	2,538	2,538	2,600	2,600	2,600	2,600	2,600	0	0.0%
01440104401	Facility Rental	11,868	11,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
01440106610	Software Maintenance	4,240	4,324	4,366	4,366	4,410	4,500	4,500	134	3.1%
<b>Purchased Property Services</b>		<b>18,646</b>	<b>17,862</b>	<b>18,966</b>	<b>18,966</b>	<b>19,010</b>	<b>19,100</b>	<b>19,100</b>	<b>134</b>	<b>0.7%</b>
01440103202	Conferences & Training	524	5,889	7,500	7,500	7,500	7,500	7,500	0	0.0%
01440105103	Travel	1,646	1,504	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Professional Development</b>		<b>2,170</b>	<b>7,393</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.0%</b>
01440105301	Telephone	5,156	4,012	4,800	4,800	4,800	4,800	4,800	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>5,156</b>	<b>4,012</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.0%</b>
01440105500	Copying & Printing	7,107	6,276	10,500	10,500	10,500	10,500	8,000	-2,500	-23.8%
01440106100	Office Supplies & Expenses	18,559	16,139	21,500	21,500	21,500	21,500	20,000	-1,500	-7.0%
<b>Supplies</b>		<b>25,666</b>	<b>22,415</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>28,000</b>	<b>-4,000</b>	<b>-12.5%</b>
01440108100	Dues & Fees	1,915	1,249	2,000	2,000	2,000	2,000	2,000	0	0.0%
<b>Other</b>		<b>1,915</b>	<b>1,249</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>2,842,218</b>	<b>2,885,944</b>	<b>2,355,638</b>	<b>2,358,386</b>	<b>2,892,510</b>	<b>2,978,059</b>	<b>2,971,059</b>	<b>615,421</b>	<b>26.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

## Program Description:

The Human Resources Department serves the City of Stamford and 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 resource planning in areas of employee development and accountability; and provides the labor and employee relations functions. In addition, the department also administers the health and wellness programs for the City.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01440201100	Salaries	1,034,485	1,116,965	1,317,733	1,327,529	1,218,637	1,407,414	1,407,414	89,681	6.8%
	<b>Full Time Salary</b>	<b>1,034,485</b>	<b>1,116,965</b>	<b>1,317,733</b>	<b>1,327,529</b>	<b>1,218,637</b>	<b>1,407,414</b>	<b>1,407,414</b>	<b>89,681</b>	<b>6.8%</b>
01440201203	Seasonal	56,105	53,347	29,120	29,120	29,120	29,120	29,827	707	2.4%
01440201502	Car Allowance	7,083	505	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>63,188</b>	<b>53,853</b>	<b>29,120</b>	<b>29,120</b>	<b>29,120</b>	<b>29,120</b>	<b>29,827</b>	<b>707</b>	<b>2.4%</b>
01440201301	Overtime	39,502	20,379	30,000	30,086	30,086	30,086	30,086	86	0.3%
	<b>Overtime</b>	<b>39,502</b>	<b>20,379</b>	<b>30,000</b>	<b>30,086</b>	<b>30,086</b>	<b>30,086</b>	<b>30,086</b>	<b>86</b>	<b>0.3%</b>
01440202200	Social Security	89,234	89,902	105,318	106,075	97,755	112,196	112,251	6,933	6.6%
	<b>FICA</b>	<b>89,234</b>	<b>89,902</b>	<b>105,318</b>	<b>106,075</b>	<b>97,755</b>	<b>112,196</b>	<b>112,251</b>	<b>6,933</b>	<b>6.6%</b>
01440202120	Active Medical & Life	157,136	0	0	0	0	0	0	0	0.0%
01440202500	Unemployment Comp	1,839	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>158,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440201505	Deferred Compensation	14,843	0	0	0	0	0	0	0	0.0%
01440202302	Classified Pension Fund	40,569	0	0	0	0	0	0	0	0.0%
01440202410	CERF OPEB Service Cost	25,468	0	0	0	0	0	0	0	0.0%
01440202600	Classified 401A Match	3,924	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>84,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440205240	Payments to Insurance Fund	23,044	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>23,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440203203	Civil Service Exams	342,035	50,598	200,000	200,000	200,000	509,430	509,430	309,430	154.7%
01440205405	Postage	4,282	3,806	5,000	5,000	5,000	5,000	5,000	0	0.0%



# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Other Services</b>		<b>346,317</b>	<b>54,404</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>514,430</b>	<b>514,430</b>	<b>309,430</b>	<b>150.9%</b>
01440203001	Professional Consultant	18,944	162,707	180,000	180,000	180,000	180,000	180,000	0	0.0%
01440203003	Professional Medical Care	33,731	29,672	40,000	40,000	40,000	60,000	60,000	20,000	50.0%
01440203009	Actuarial Services	25,150	18,430	160,000	160,000	160,000	160,000	160,000	0	0.0%
01440203302	Recruitment & Hiring	56,789	41,742	50,000	50,000	50,000	65,000	65,000	15,000	30.0%
01440203320	Employment Agency	7,000	0	0	0	0	0	0	0	0.0%
01440203505	Contract Administration	9,725	13,627	20,000	20,000	20,000	20,000	20,000	0	0.0%
<b>Purchased Professional Services</b>		<b>151,340</b>	<b>266,177</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>485,000</b>	<b>485,000</b>	<b>35,000</b>	<b>7.8%</b>
01440203601	Contracted Services	5,001	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
01440204400	Equipment Rental	2,538	3,638	4,000	4,000	4,000	4,000	4,000	0	0.0%
01440204401	Facility Rental	1,500	1,299	3,000	3,000	3,000	3,000	3,000	0	0.0%
01440206605	Equipment Maintenance	0	1,174	1,500	1,500	1,500	1,500	1,500	0	0.0%
01440206610	Software Maintenance	49,639	49,941	51,700	51,700	51,700	52,605	52,605	905	1.8%
<b>Purchased Property Services</b>		<b>58,678</b>	<b>56,052</b>	<b>65,200</b>	<b>65,200</b>	<b>65,200</b>	<b>66,105</b>	<b>66,105</b>	<b>905</b>	<b>1.4%</b>
01440203202	Conferences & Training	3,429	5,042	6,000	6,000	6,000	6,000	6,000	0	0.0%
01440208916	City Training	0	0	11,480	11,480	11,480	70,000	70,000	58,520	509.8%
<b>Professional Development</b>		<b>3,429</b>	<b>5,042</b>	<b>17,480</b>	<b>17,480</b>	<b>17,480</b>	<b>76,000</b>	<b>76,000</b>	<b>58,520</b>	<b>334.8%</b>
01440205101	Gasoline	0	0	2,500	2,500	2,500	2,500	2,500	0	0.0%
01440205301	Telephone	4,234	4,506	4,500	4,500	4,500	4,500	4,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>4,234</b>	<b>4,506</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
01440205500	Copying & Printing	2,598	2,011	4,000	4,000	4,000	4,000	4,000	0	0.0%
01440206100	Office Supplies & Expenses	10,934	8,861	12,000	12,000	12,000	12,000	12,000	0	0.0%
<b>Supplies</b>		<b>13,531</b>	<b>10,872</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0%</b>
01440208990	BOE Custodial Overtime	15,417	921	0	0	0	43,589	43,589	43,589	100.0%
<b>BOE Billed Services</b>		<b>15,417</b>	<b>921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,589</b>	<b>43,589</b>	<b>43,589</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:07 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		2,086,178	1,679,074	2,242,851	2,253,490	2,136,278	2,786,940	2,787,702	544,851	24.3%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:08 AM

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

**Program Description:**

Inactive as of FY19/20. Benefits moved to the Office of Benefits and Insurance Program #8301.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01440222401	MAA Training - Tuition	13,925	0	0	0	0	0	0	0	0.0%
01440222403	UAW Training - Tuition	90,354	0	0	0	0	0	0	0	0.0%
01440222404	UE Training-Tuition	1,388	0	0	0	0	0	0	0	0.0%
01440222405	NUR Training-Tuition	69,112	0	0	0	0	0	0	0	0.0%
<b>Employee Benefits</b>		<b>174,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440225240	Payments to Insurance Fund	521	0	0	0	0	0	0	0	0.0%
<b>Payments to Insurance Fund</b>		<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440223001	Professional Consultant	144,910	0	0	0	0	0	0	0	0.0%
<b>Purchased Professional Services</b>		<b>144,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01440223601	Contracted Services	33,951	0	0	0	0	0	0	0	0.0%
<b>Purchased Property Services</b>		<b>33,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>354,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:10 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01412001100	Salaries	219,228	226,470	226,572	228,451	227,844	241,689	241,689	15,117	6.7%
	<b>Full Time Salary</b>	<b>219,228</b>	<b>226,470</b>	<b>226,572</b>	<b>228,451</b>	<b>227,844</b>	<b>241,689</b>	<b>241,689</b>	<b>15,117</b>	<b>6.7%</b>
01412001202	Perm Part-time	67,319	67,024	67,441	67,441	67,441	79,527	79,527	12,086	17.9%
01412001203	Seasonal	39,788	17,194	35,000	35,000	35,000	35,000	35,000	0	0.0%
	<b>Other Salary</b>	<b>107,108</b>	<b>84,218</b>	<b>102,441</b>	<b>102,441</b>	<b>102,441</b>	<b>114,527</b>	<b>114,527</b>	<b>12,086</b>	<b>11.8%</b>
01412001301	Overtime	0	120	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01412002200	Social Security	25,702	23,471	25,199	25,343	25,267	27,251	27,251	2,052	8.1%
	<b>FICA</b>	<b>25,702</b>	<b>23,471</b>	<b>25,199</b>	<b>25,343</b>	<b>25,267</b>	<b>27,251</b>	<b>27,251</b>	<b>2,052</b>	<b>8.1%</b>
01412002120	Active Medical & Life	12,087	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>12,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01412001505	Deferred Compensation	14,843	0	0	0	0	0	0	0	0.0%
01412002600	Classified 401A Match	4,616	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>19,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01412005240	Payments to Insurance Fund	641	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01412005405	Postage	184	89	200	200	800	200	200	0	0.0%
	<b>Purchased Other Services</b>	<b>184</b>	<b>89</b>	<b>200</b>	<b>200</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
01412003001	Professional Consultant	195,552	242,795	310,000	310,000	310,000	365,000	365,000	55,000	17.7%
	<b>Purchased Professional Services</b>	<b>195,552</b>	<b>242,795</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>365,000</b>	<b>365,000</b>	<b>55,000</b>	<b>17.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:10 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01412006610	Software Maintenance	8,270	8,678	29,560	29,560	16,000	24,000	24,000	-5,560	-18.8%
<b>Purchased Property Services</b>		<b>8,270</b>	<b>8,678</b>	<b>29,560</b>	<b>29,560</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-5,560</b>	<b>-18.8%</b>
01412003202	Conferences & Training	1,993	1,595	4,350	4,350	4,350	4,350	3,000	-1,350	-31.0%
01412005103	Travel	671	374	1,000	1,000	1,000	1,000	1,000	0	0.0%
<b>Professional Development</b>		<b>2,664</b>	<b>1,969</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>4,000</b>	<b>-1,350</b>	<b>-25.2%</b>
01412005101	Gasoline	73	727	1,000	1,000	1,000	1,000	500	-500	-50.0%
01412005301	Telephone	1,467	1,314	1,600	1,600	1,600	1,600	1,600	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,540</b>	<b>2,040</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,100</b>	<b>-500</b>	<b>-19.2%</b>
01412005500	Copying & Printing	671	639	1,000	1,088	2,000	1,000	1,000	0	0.0%
01412006100	Office Supplies & Expenses	30	435	500	412	500	500	500	0	0.0%
<b>Supplies</b>		<b>701</b>	<b>1,074</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01412008100	Dues & Fees	1,448	1,435	3,005	3,005	3,000	3,005	3,005	0	0.0%
01412008801	Economic Development Exp	0	0	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Other</b>		<b>1,448</b>	<b>1,435</b>	<b>33,005</b>	<b>33,005</b>	<b>33,000</b>	<b>33,005</b>	<b>33,005</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>594,584</b>	<b>592,358</b>	<b>736,427</b>	<b>738,450</b>	<b>725,802</b>	<b>815,122</b>	<b>813,272</b>	<b>76,845</b>	<b>10.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:11 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450101100	Salaries	563,018	516,639	514,868	517,571	489,880	543,781	543,781	28,913	5.6%
	<b>Full Time Salary</b>	<b>563,018</b>	<b>516,639</b>	<b>514,868</b>	<b>517,571</b>	<b>489,880</b>	<b>543,781</b>	<b>543,781</b>	<b>28,913</b>	<b>5.6%</b>
01450101201	Part-Time	135,518	25,364	50,458	50,458	13,279	50,458	50,458	0	0.0%
01450101202	Perm Part-time	76,940	249,190	290,273	290,273	312,594	369,322	369,322	79,049	27.2%
01450101203	Seasonal	969	150	5,000	5,000	10,681	5,000	5,150	150	3.0%
	<b>Other Salary</b>	<b>213,427</b>	<b>274,704</b>	<b>345,731</b>	<b>345,731</b>	<b>336,554</b>	<b>424,780</b>	<b>424,930</b>	<b>79,199</b>	<b>22.9%</b>
01450101301	Overtime	2,653	4,352	1,500	1,500	500	1,500	1,500	0	0.0%
	<b>Overtime</b>	<b>2,653</b>	<b>4,352</b>	<b>1,500</b>	<b>1,500</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
01450102200	Social Security	66,985	69,910	65,966	66,174	63,260	74,210	74,221	8,255	12.5%
	<b>FICA</b>	<b>66,985</b>	<b>69,910</b>	<b>65,966</b>	<b>66,174</b>	<b>63,260</b>	<b>74,210</b>	<b>74,221</b>	<b>8,255</b>	<b>12.5%</b>
01450102120	Active Medical & Life	72,524	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>72,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450101505	Deferred Compensation	38,379	0	0	0	0	0	0	0	0.0%
01450102302	Classified Pension Fund	24,483	0	0	0	0	0	0	0	0.0%
01450102410	CERF OPEB Service Cost	4,656	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>67,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450105240	Payments to Insurance Fund	8,168	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>8,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450105405	Postage	330	578	1,000	1,000	500	1,000	1,000	0	0.0%
	<b>Purchased Other Services</b>	<b>330</b>	<b>578</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01450104400	Equipment Rental	4,798	4,798	6,500	6,500	6,500	6,500	6,500	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:11 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Property Services</b>		<b>4,798</b>	<b>4,798</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>
01450103202	Conferences & Training	8,805	5,788	9,000	9,000	3,500	9,000	9,000	0	0.0%
<b>Professional Development</b>		<b>8,805</b>	<b>5,788</b>	<b>9,000</b>	<b>9,000</b>	<b>3,500</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
01450105101	Gasoline	0	148	2,000	2,000	500	2,000	2,000	0	0.0%
01450105301	Telephone	5,337	5,199	6,000	6,000	6,000	6,000	6,000	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>5,337</b>	<b>5,348</b>	<b>8,000</b>	<b>8,000</b>	<b>6,500</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
01450105500	Copying & Printing	596	939	3,500	3,500	3,250	3,500	3,500	0	0.0%
01450106100	Office Supplies & Expenses	11,739	10,106	10,000	10,000	10,000	10,000	10,000	0	0.0%
01450108622	Holiday Card Contest	158	0	2,250	2,250	2,000	2,250	1,500	-750	-33.3%
<b>Supplies</b>		<b>12,493</b>	<b>11,045</b>	<b>15,750</b>	<b>15,750</b>	<b>15,250</b>	<b>15,750</b>	<b>15,000</b>	<b>-750</b>	<b>-4.8%</b>
01450102850	Mayor's Expense Account	8,673	10,082	10,000	10,000	7,500	10,000	10,000	0	0.0%
01450108400	Misc Contingency	14	85	2,000	2,000	1,500	1,500	1,500	-500	-25.0%
01450108816	Employee & Volunteer Recognitio	0	3,500	800	800	800	28,500	28,500	27,700	3462.5%
<b>Other</b>		<b>8,687</b>	<b>13,667</b>	<b>12,800</b>	<b>12,800</b>	<b>9,800</b>	<b>40,000</b>	<b>40,000</b>	<b>27,200</b>	<b>212.5%</b>
<b>Total Expenditures</b>		<b>1,034,744</b>	<b>906,828</b>	<b>981,115</b>	<b>984,026</b>	<b>932,244</b>	<b>1,124,521</b>	<b>1,123,932</b>	<b>142,817</b>	<b>14.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:13 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450118102	CT Conf. of Municipalities	70,929	72,901	72,000	72,000	72,000	72,000	72,000	0	0.0%
01450118817	National League of Cities	0	0	10,154	10,154	10,154	10,154	10,154	0	0.0%
01450118819	WestCOG	42,270	42,270	42,270	42,270	42,270	42,270	42,270	0	0.0%
01450118820	US Conference of Mayors	9,181	9,181	10,000	10,000	10,000	10,000	10,000	0	0.0%
<b>Professional Development</b>		<b>122,380</b>	<b>124,352</b>	<b>134,424</b>	<b>134,424</b>	<b>134,424</b>	<b>134,424</b>	<b>134,424</b>	<b>0</b>	<b>0.0%</b>
01450118622	Holiday Card Contest	14	0	0	0	0	2,250	2,250	2,250	100.0%
<b>Supplies</b>		<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>100.0%</b>
01450118842	Youth Employment	25,000	25,000	0	0	0	25,000	25,000	25,000	100.0%
<b>Community &amp; Cultural</b>		<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100.0%</b>
<b>Total Expenditures</b>		<b>147,394</b>	<b>149,352</b>	<b>134,424</b>	<b>134,424</b>	<b>134,424</b>	<b>161,674</b>	<b>161,674</b>	<b>27,250</b>	<b>20.3%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:169

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450811100	Salaries	0	190,550	183,163	185,715	199,208	204,980	204,980	21,817	11.9%
	<b>Full Time Salary</b>	<b>0</b>	<b>190,550</b>	<b>183,163</b>	<b>185,715</b>	<b>199,208</b>	<b>204,980</b>	<b>204,980</b>	<b>21,817</b>	<b>11.9%</b>
01450811202	Perm Part-time	841	38,034	0	0	46,000	44,346	44,346	44,346	100.0%
01450811203	Seasonal	0	17,259	22,500	22,500	22,500	22,500	23,000	500	2.2%
	<b>Other Salary</b>	<b>841</b>	<b>55,293</b>	<b>22,500</b>	<b>22,500</b>	<b>68,500</b>	<b>66,846</b>	<b>67,346</b>	<b>44,846</b>	<b>199.3%</b>
01450812200	Social Security	0	18,807	15,757	15,953	20,480	20,795	20,833	5,076	32.2%
	<b>FICA</b>	<b>0</b>	<b>18,807</b>	<b>15,757</b>	<b>15,953</b>	<b>20,480</b>	<b>20,795</b>	<b>20,833</b>	<b>5,076</b>	<b>32.2%</b>
01450815405	Postage	0	355	200	200	200	200	200	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>355</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
01450814400	Equipment Rental	0	1,873	2,300	2,300	2,300	2,300	2,300	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>1,873</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
01450815301	Telephone	0	3,023	3,300	3,300	3,300	3,300	3,300	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>3,023</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0.0%</b>
01450815500	Copying & Printing	0	2,593	1,600	1,600	1,600	1,600	1,600	0	0.0%
01450816100	Office Supplies & Expenses	0	6,642	6,500	6,500	6,500	6,500	6,500	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:14 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450816120	Program Supplies	0	70,329	70,000	70,000	70,000	70,000	70,000	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>79,563</b>	<b>78,100</b>	<b>78,100</b>	<b>78,100</b>	<b>78,100</b>	<b>78,100</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>841</b>	<b>349,464</b>	<b>305,320</b>	<b>308,068</b>	<b>372,088</b>	<b>376,521</b>	<b>377,059</b>	<b>71,739</b>	<b>23.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:16 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450201100	Salaries	245,222	249,468	253,322	253,322	255,857	263,298	263,298	9,976	3.9%
	<b>Full Time Salary</b>	<b>245,222</b>	<b>249,468</b>	<b>253,322</b>	<b>253,322</b>	<b>255,857</b>	<b>263,298</b>	<b>263,298</b>	<b>9,976</b>	<b>3.9%</b>
01450201901	Differential	91	45	100	100	100	100	100	0	0.0%
	<b>Other Salary</b>	<b>91</b>	<b>45</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01450201301	Overtime	9,999	11,202	13,648	13,648	18,648	13,648	13,648	0	0.0%
	<b>Overtime</b>	<b>9,999</b>	<b>11,202</b>	<b>13,648</b>	<b>13,648</b>	<b>18,648</b>	<b>13,648</b>	<b>13,648</b>	<b>0</b>	<b>0.0%</b>
01450202200	Social Security	20,605	19,639	20,431	20,431	21,007	21,194	21,194	763	3.7%
	<b>FICA</b>	<b>20,605</b>	<b>19,639</b>	<b>20,431</b>	<b>20,431</b>	<b>21,007</b>	<b>21,194</b>	<b>21,194</b>	<b>763</b>	<b>3.7%</b>
01450202120	Active Medical & Life	66,481	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>66,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450201505	Deferred Compensation	13,224	0	0	0	0	0	0	0	0.0%
01450202302	Classified Pension Fund	8,295	0	0	0	0	0	0	0	0.0%
01450202410	CERF OPEB Service Cost	18,613	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>40,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450205240	Payments to Insurance Fund	2,179	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450205400	Advertising/Official Notices	25,000	16,000	27,200	27,200	27,200	27,200	27,200	0	0.0%
01450205405	Postage	2,245	2,707	3,500	3,500	3,500	3,500	3,500	0	0.0%
	<b>Purchased Other Services</b>	<b>27,245</b>	<b>18,707</b>	<b>30,700</b>	<b>30,700</b>	<b>30,700</b>	<b>30,700</b>	<b>30,700</b>	<b>0</b>	<b>0.0%</b>
01450203006	Legal Expenses	55,240	150,000	119,440	119,440	119,440	45,000	45,000	-74,440	-62.3%
01450208010	Charter Revision	0	0	0	0	0	125,000	125,000	125,000	100.0%
01450208020	Redistricting	0	0	28,000	28,000	28,000	89,000	89,000	61,000	217.9%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:16 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Purchased Professional Services</b>		<b>55,240</b>	<b>150,000</b>	<b>147,440</b>	<b>147,440</b>	<b>147,440</b>	<b>259,000</b>	<b>259,000</b>	<b>111,560</b>	<b>75.7%</b>
01450204400	Equipment Rental	5,033	5,374	5,834	5,834	5,834	5,834	5,834	0	0.0%
01450206605	Equipment Maintenance	13,825	13,490	19,000	19,000	19,000	19,000	19,000	0	0.0%
<b>Purchased Property Services</b>		<b>18,857</b>	<b>18,863</b>	<b>24,834</b>	<b>24,834</b>	<b>24,834</b>	<b>24,834</b>	<b>24,834</b>	<b>0</b>	<b>0.0%</b>
01450203202	Conferences & Training	0	5	0	0	0	0	0	0	0.0%
<b>Professional Development</b>		<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450205301	Telephone	1,452	1,235	1,800	1,800	1,800	1,800	1,800	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,452</b>	<b>1,235</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.0%</b>
01450205500	Copying & Printing	4,813	4,672	12,000	12,000	12,000	12,000	12,000	0	0.0%
01450206100	Office Supplies & Expenses	26,655	16,698	30,138	30,138	30,138	34,128	34,128	3,990	13.2%
<b>Supplies</b>		<b>31,468</b>	<b>21,369</b>	<b>42,138</b>	<b>42,138</b>	<b>42,138</b>	<b>46,128</b>	<b>46,128</b>	<b>3,990</b>	<b>9.5%</b>
<b>Total Expenditures</b>		<b>518,972</b>	<b>490,534</b>	<b>534,413</b>	<b>534,413</b>	<b>542,524</b>	<b>660,702</b>	<b>660,702</b>	<b>126,289</b>	<b>23.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:173

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450301202	Perm Part-time	28,780	39,553	38,000	38,000	38,000	39,688	39,688	1,688	4.4%
01450301203	Seasonal	8,074	798	0	0	0	0	0	0	0.0%
01450301901	Differential	0	130	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>36,854</b>	<b>40,481</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>39,688</b>	<b>39,688</b>	<b>1,688</b>	<b>4.4%</b>
01450301301	Overtime	1,174	283	1,000	1,000	1,000	1,000	1,000	0	0.0%
	<b>Overtime</b>	<b>1,174</b>	<b>283</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
01450302200	Social Security	2,830	3,118	2,984	2,984	2,984	3,113	3,113	129	4.3%
	<b>FICA</b>	<b>2,830</b>	<b>3,118</b>	<b>2,984</b>	<b>2,984</b>	<b>2,984</b>	<b>3,113</b>	<b>3,113</b>	<b>129</b>	<b>4.3%</b>
01450302410	CERF OPEB Service Cost	11,396	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>11,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450305240	Payments to Insurance Fund	536	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450305405	Postage	282	200	300	300	300	300	300	0	0.0%
	<b>Purchased Other Services</b>	<b>282</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
01450303001	Professional Consultant	242,940	252,514	320,054	320,054	320,054	320,054	320,054	0	0.0%
	<b>Purchased Professional Services</b>	<b>242,940</b>	<b>252,514</b>	<b>320,054</b>	<b>320,054</b>	<b>320,054</b>	<b>320,054</b>	<b>320,054</b>	<b>0</b>	<b>0.0%</b>
01450303601	Contracted Services	4,000	5,139	6,800	6,800	6,800	6,800	6,800	0	0.0%
01450304400	Equipment Rental	1,269	1,269	1,272	1,272	1,272	1,272	1,272	0	0.0%
	<b>Purchased Property Services</b>	<b>5,269</b>	<b>6,408</b>	<b>8,072</b>	<b>8,072</b>	<b>8,072</b>	<b>8,072</b>	<b>8,072</b>	<b>0</b>	<b>0.0%</b>
01450305301	Telephone	662	555	700	700	700	700	700	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>662</b>	<b>555</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:17 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450305500	Copying & Printing	140	582	4,800	4,800	4,800	4,800	4,800	0	0.0%
01450306100	Office Supplies & Expenses	5,213	6,014	6,100	6,100	6,100	6,100	6,100	0	0.0%
<b>Supplies</b>		<b>5,353</b>	<b>6,596</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>307,296</b>	<b>310,156</b>	<b>382,010</b>	<b>382,010</b>	<b>382,010</b>	<b>383,827</b>	<b>383,827</b>	<b>1,817</b>	<b>0.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:19 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450408815	Professional Legal Service	0	43,785	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>43,785</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>43,785</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>





# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:20 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Payments to Insurance Fund</b>		<b>6,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450503411	Bank Fees - Credit Cards	0	297	750	750	1,250	750	750	0	0.0%
01450505400	Advertising/Official Notices	200	498	1,000	1,000	1,000	1,000	1,000	0	0.0%
01450505405	Postage	6,593	7,735	8,000	8,000	8,000	8,000	8,000	0	0.0%
<b>Purchased Other Services</b>		<b>6,793</b>	<b>8,531</b>	<b>9,750</b>	<b>9,750</b>	<b>10,250</b>	<b>9,750</b>	<b>9,750</b>	<b>0</b>	<b>0.0%</b>
01450503601	Contracted Services	88,048	71,430	85,000	85,000	107,500	85,000	85,000	0	0.0%
01450504400	Equipment Rental	4,188	8,048	10,800	10,800	10,800	10,800	10,800	0	0.0%
01450506605	Equipment Maintenance	865	550	1,700	1,700	1,700	1,700	1,700	0	0.0%
<b>Purchased Property Services</b>		<b>93,100</b>	<b>80,028</b>	<b>97,500</b>	<b>97,500</b>	<b>120,000</b>	<b>97,500</b>	<b>97,500</b>	<b>0</b>	<b>0.0%</b>
01450503201	Education, Training & Cert	1,000	945	0	0	0	0	0	0	0.0%
<b>Professional Development</b>		<b>1,000</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450505301	Telephone	3,448	3,143	3,500	3,500	3,500	3,500	3,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,448</b>	<b>3,143</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
01450505500	Copying & Printing	1,577	1,053	1,400	1,400	1,400	1,400	1,400	0	0.0%
01450506100	Office Supplies & Expenses	14,954	18,701	16,000	16,000	16,000	16,000	16,000	0	0.0%
<b>Supplies</b>		<b>16,531</b>	<b>19,754</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>0</b>	<b>0.0%</b>
01450508100	Dues & Fees	0	210	250	250	250	250	250	0	0.0%
01450508810	Election Expenses	10,291	6,846	20,000	20,000	23,310	20,000	20,000	0	0.0%
01450508861	Special Election	0	0	0	0	25,500	0	0	0	0.0%
<b>Other</b>		<b>10,291</b>	<b>7,056</b>	<b>20,250</b>	<b>20,250</b>	<b>49,060</b>	<b>20,250</b>	<b>20,250</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,167,031</b>	<b>838,752</b>	<b>919,298</b>	<b>919,298</b>	<b>973,348</b>	<b>929,272</b>	<b>929,702</b>	<b>10,404</b>	<b>1.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:21 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450605240	Payments to Insurance Fund	1,053	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450608818	Probate Court	48,600	48,600	46,700	46,700	46,700	46,700	46,700	0	0.0%
	<b>Other</b>	<b>48,600</b>	<b>48,600</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>49,653</b>	<b>48,600</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>46,700</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:23 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450701100	Salaries	145,395	145,302	146,220	149,970	151,066	149,486	149,486	3,266	2.2%
	<b>Full Time Salary</b>	<b>145,395</b>	<b>145,302</b>	<b>146,220</b>	<b>149,970</b>	<b>151,066</b>	<b>149,486</b>	<b>149,486</b>	<b>3,266</b>	<b>2.2%</b>
01450701202	Perm Part-time	111,955	110,353	109,981	109,981	109,981	110,241	110,241	260	0.2%
01450701203	Seasonal	95,201	78,078	145,000	145,000	145,000	145,000	135,000	-10,000	-6.9%
	<b>Other Salary</b>	<b>207,156</b>	<b>188,431</b>	<b>254,981</b>	<b>254,981</b>	<b>254,981</b>	<b>255,241</b>	<b>245,241</b>	<b>-9,740</b>	<b>-3.8%</b>
01450701301	Overtime	11,071	7,401	12,000	12,103	13,435	12,103	12,103	103	0.9%
	<b>Overtime</b>	<b>11,071</b>	<b>7,401</b>	<b>12,000</b>	<b>12,103</b>	<b>13,435</b>	<b>12,103</b>	<b>12,103</b>	<b>103</b>	<b>0.9%</b>
01450702200	Social Security	28,871	26,097	31,610	31,905	32,090	31,887	31,122	-488	-1.5%
	<b>FICA</b>	<b>28,871</b>	<b>26,097</b>	<b>31,610</b>	<b>31,905</b>	<b>32,090</b>	<b>31,887</b>	<b>31,122</b>	<b>-488</b>	<b>-1.5%</b>
01450702120	Active Medical & Life	60,437	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>60,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450701505	Deferred Compensation	11,229	0	0	0	0	0	0	0	0.0%
01450702302	Classified Pension Fund	328	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>11,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450705240	Payments to Insurance Fund	2,373	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>2,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01450705405	Postage	2,231	5,194	9,000	9,000	9,000	9,000	9,000	0	0.0%
	<b>Purchased Other Services</b>	<b>2,231</b>	<b>5,194</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
01450703601	Contracted Services	30,790	33,000	33,000	37,000	37,000	39,720	39,720	6,720	20.4%
01450704400	Equipment Rental	1,692	1,692	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Property Services</b>	<b>32,482</b>	<b>34,692</b>	<b>36,000</b>	<b>40,000</b>	<b>40,000</b>	<b>42,720</b>	<b>42,720</b>	<b>6,720</b>	<b>18.7%</b>
01450703202	Conferences & Training	3,807	1,106	5,000	1,000	1,000	5,000	5,000	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:23 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Professional Development</b>		<b>3,807</b>	<b>1,106</b>	<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
01450705301	Telephone	3,274	2,639	3,300	3,300	3,300	3,300	3,300	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>3,274</b>	<b>2,639</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0.0%</b>
01450705500	Copying & Printing	869	346	3,200	3,200	3,200	3,200	3,200	0	0.0%
01450706100	Office Supplies & Expenses	2,473	2,500	3,000	3,000	3,000	3,000	3,000	0	0.0%
<b>Supplies</b>		<b>3,341</b>	<b>2,846</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>0</b>	<b>0.0%</b>
01450703501	Canvassing Voters List	41,560	27,684	30,000	30,000	30,000	30,000	30,000	0	0.0%
01450708808	Primary Expenses-Local	125,103	68,326	110,000	17,000	16,708	230,000	230,000	120,000	109.1%
01450708809	Presidential Primary	0	978	0	93,000	164,681	0	0	0	0.0%
01450708810	Election Expenses	231,117	204,022	290,000	290,000	293,579	187,000	187,000	-103,000	-35.5%
01450708861	Special Election	0	0	0	0	200,000	0	0	0	0.0%
<b>Other</b>		<b>397,780</b>	<b>301,010</b>	<b>430,000</b>	<b>430,000</b>	<b>704,968</b>	<b>447,000</b>	<b>447,000</b>	<b>17,000</b>	<b>4.0%</b>
<b>Total Expenditures</b>		<b>909,776</b>	<b>714,718</b>	<b>934,311</b>	<b>938,459</b>	<b>1,216,040</b>	<b>961,937</b>	<b>951,172</b>	<b>16,861</b>	<b>1.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:24 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01450928811	Memorial Day	7,980	0	11,000	11,000	11,000	11,000	11,000	0	0.0%
01450928812	Veteran's Day	12,361	11,197	15,000	15,000	1,500	15,000	15,000	0	0.0%
01450928813	Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
01450928814	Care of Graves	2,725	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Community &amp; Cultural</b>		<b>23,066</b>	<b>11,197</b>	<b>33,000</b>	<b>33,000</b>	<b>19,500</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>23,066</b>	<b>11,197</b>	<b>33,000</b>	<b>33,000</b>	<b>19,500</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:27 AM

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

**Program Description:**

The Employee Benefits Program line includes funding for insured & self-insured medical programs for active employees, payment of accumulated leave (vacation & sick) for employees separating from City service, employee assistance program provider fees, unemployment insurance & contractual tuition reimbursement programs for the City's bargaining units.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01483011909	Vacation Payout	0	0	0	0	325,000	500,000	500,000	500,000	100.0%
<b>Other Salary</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>
01483012200	Social Security	-108,394	0	0	0	0	0	0	0	0.0%
<b>FICA</b>		<b>-108,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01483011905	Accumulated Leave	97,621	174,960	240,000	240,000	240,000	240,000	240,000	0	0.0%
01483011920	Police Accumulated Leave	0	53,840	280,000	280,000	280,000	280,000	280,000	0	0.0%
01483011921	Fire Accumulated Leave	0	55,971	23,304	23,304	55,000	23,304	23,304	0	0.0%
01483012120	Active Medical & Life	0	23,621,743	22,071,024	18,724,073	18,724,073	20,206,835	20,206,835	-1,864,189	-8.4%
01483012401	MAA Training - Tuition	0	29,613	50,000	50,000	50,000	55,000	55,000	5,000	10.0%
01483012403	UAW Training - Tuition	0	65,952	100,000	100,000	100,000	100,000	100,000	0	0.0%
01483012404	UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
01483012405	NUR Training-Tuition	0	95,806	60,000	60,000	60,000	60,000	60,000	0	0.0%
01483012407	DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	0	0.0%
01483012500	Unemployment Comp	105,299	549,337	299,815	299,815	299,815	650,533	650,533	350,718	117.0%
01483012510	Police Tuition	0	48,150	79,000	79,000	79,000	79,000	79,000	0	0.0%
01483012511	Fire Tuition	0	64,980	77,062	77,062	77,062	77,062	77,062	0	0.0%
01483013305	EAP Programs	0	16,368	54,000	54,000	54,000	54,000	54,000	0	0.0%
01483018911	Labor Contract Estimate	1,087,541	247,510	0	581,065	536,156	0	0	0	0.0%
<b>Employee Benefits</b>		<b>1,290,461</b>	<b>25,024,231</b>	<b>23,359,205</b>	<b>20,593,319</b>	<b>20,580,106</b>	<b>21,850,734</b>	<b>21,850,734</b>	<b>-1,508,471</b>	<b>-6.5%</b>
01483013001	Professional Consultant	0	-1,710	0	0	0	0	0	0	0.0%
<b>Purchased Professional Services</b>		<b>0</b>	<b>-1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01483018802	Budget Reduction	0	0	-4,569,283	-3,919,283	-812,000	0	0	4,569,283	100.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:27 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
Other		0	0	-4,569,283	-3,919,283	-812,000	0	0	4,569,283	-100.0%
<b>Total Expenditures</b>		<b>1,182,067</b>	<b>25,022,521</b>	<b>18,789,922</b>	<b>16,674,036</b>	<b>20,093,106</b>	<b>22,350,734</b>	<b>22,350,734</b>	<b>3,560,812</b>	<b>19.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:28 AM

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

**Program Description:**

The City's General Fund obligation of the Risk Management Department to fund the cost of insurance, claims payments, retained losses, workplace safety, and OSHA compliance related to City and the employees of the City of Stamford.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01483055240	Payments to Insurance Fund	0	9,783,894	10,850,403	10,850,403	10,850,403	10,881,145	10,881,145	30,742	0.3%
	<b>Payments to Insurance Fund</b>	<b>0</b>	<b>9,783,894</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>30,742</b>	<b>0.3%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>9,783,894</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>30,742</b>	<b>0.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:30 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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01484012302	Classified Pension Fund	39,176	2,210,369	2,334,587	2,334,587	2,334,587	2,223,901	2,223,901	-110,686	-4.7%
01484012304	Fire Pension Fund	0	3,041,762	3,142,612	3,142,612	3,142,612	3,427,060	3,427,060	284,448	9.1%
01484012305	Police Pension Fund	0	3,379,406	3,453,023	3,453,023	3,453,023	3,646,380	3,646,380	193,357	5.6%
01484012310	CERF Pension UAL Amortization	0	3,069,198	4,036,635	4,036,635	4,036,635	4,147,817	4,147,817	111,182	2.8%
01484012311	Fire Pension UAL Amortization	0	5,766,238	7,426,388	7,426,388	7,426,388	8,572,940	8,572,940	1,146,552	15.4%
01484012312	Police Pension UAL Amortization	0	5,517,594	7,736,977	7,736,977	7,736,977	8,741,620	8,741,620	1,004,643	13.0%
<b>Retirement Benefits</b>		<b>39,176</b>	<b>22,984,567</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>2,629,496</b>	<b>9.3%</b>
<b>Total Expenditures</b>		<b>39,176</b>	<b>22,984,567</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>2,629,496</b>	<b>9.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:31 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01484032410	CERF OPEB Service Cost	0	3,092,830	3,125,556	3,125,556	3,125,556	3,188,680	3,188,680	63,124	2.0%
01484032411	Fire OPEB Service Cost	0	2,579,500	2,494,904	2,494,904	2,494,904	2,732,389	2,732,389	237,485	9.5%
01484032412	Police OPEB Service Cost	0	3,395,400	3,419,497	3,419,497	3,419,497	3,684,450	3,684,450	264,953	7.7%
01484032420	CERF OPEB UAL Amortization	0	5,497,506	4,931,261	6,035,649	6,035,649	5,605,375	5,605,375	674,114	13.7%
01484032421	Fire OPEB UAL Amortization	0	5,419,500	5,145,721	6,111,919	6,111,919	6,205,045	6,205,045	1,059,324	20.6%
01484032422	Police OPEB UAL Amortization	0	6,935,600	6,674,451	7,950,816	7,950,816	8,018,889	8,018,889	1,344,438	20.1%
<b>Retirement Benefits</b>		<b>0</b>	<b>26,920,336</b>	<b>25,791,390</b>	<b>29,138,341</b>	<b>29,138,341</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>3,643,438</b>	<b>14.1%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>26,920,336</b>	<b>25,791,390</b>	<b>29,138,341</b>	<b>29,138,341</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>3,643,438</b>	<b>14.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:32 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01484041505	Deferred Compensation	0	275,480	311,985	311,985	311,985	338,260	338,260	26,275	8.4%
01484042600	Classified 401A Match	0	156,731	306,617	306,617	306,617	423,455	423,455	116,838	38.1%
<b>Retirement Benefits</b>		<b>0</b>	<b>432,211</b>	<b>618,602</b>	<b>618,602</b>	<b>618,602</b>	<b>761,715</b>	<b>761,715</b>	<b>143,113</b>	<b>23.1%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>432,211</b>	<b>618,602</b>	<b>618,602</b>	<b>618,602</b>	<b>761,715</b>	<b>761,715</b>	<b>143,113</b>	<b>23.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:189

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01460508882	Chester Addison Comm Center	37,500	39,000	35,000	35,000	35,000	0	0	-35,000	-100.0%
01460508884	Glenbrook Community Center	30,000	26,635	20,000	0	0	0	0	-20,000	-100.0%
01460508885	East Side Community Center (Do	0	26,000	0	0	0	0	0	0	0.0%
<b>Community &amp; Cultural</b>		<b>67,500</b>	<b>91,635</b>	<b>55,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>-55,000</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>67,500</b>	<b>91,635</b>	<b>55,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>-55,000</b>	<b>-100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:35 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01460555240	Payments to Insurance Fund	17,830	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>17,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01460555301	Telephone	619	565	600	600	600	600	600	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>619</b>	<b>565</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
01460558837	Liberation Programs	90,000	100,000	100,000	100,000	100,000	104,500	104,500	4,500	4.5%
01460558887	Senior Center	222,500	229,000	229,000	229,000	229,000	239,500	239,500	10,500	4.6%
01460558892	Pacific House	41,500	50,000	50,000	50,000	50,000	52,500	52,500	2,500	5.0%
01460558893	Inspirica	233,000	233,000	233,000	233,000	233,000	250,000	250,000	17,000	7.3%
01460558894	Charter Oak Communities	104,000	106,000	106,000	106,000	106,000	230,000	230,000	124,000	117.0%
01460558930	DOMUS Project New Hope	36,000	35,000	35,000	35,000	35,000	36,500	36,500	1,500	4.3%
01460558932	Community Night Program	103,500	107,000	107,000	107,000	107,000	112,000	112,000	5,000	4.7%
01460558938	Community Social Services Progra	0	0	15,000	15,000	15,000	15,000	15,500	500	3.3%
01460558940	New Covenant Center	0	0	50,000	50,000	50,000	60,000	60,000	10,000	20.0%
	<b>Community &amp; Cultural</b>	<b>830,500</b>	<b>860,000</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>	<b>1,100,000</b>	<b>1,100,500</b>	<b>175,500</b>	<b>19.0%</b>
	<b>Total Expenditures</b>	<b>848,949</b>	<b>860,565</b>	<b>925,600</b>	<b>925,600</b>	<b>925,600</b>	<b>1,100,600</b>	<b>1,101,100</b>	<b>175,500</b>	<b>19.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:191

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

\* Transfer from Facilities Maintenance

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01460568605	Stamford Museum & Nature Ctr	1,226,000	1,260,000	1,260,000	1,260,000	1,260,000	1,325,000	1,325,000	65,000	5.2%
01460568606	Ferguson Library	8,400,000	8,630,000	8,630,000	8,630,000	8,630,000	9,020,000	9,020,000	390,000	4.5%
01460568611	Stamford Historical Society	40,000	42,000	42,000	42,000	42,000	50,000	45,000	3,000	7.1%
01460568613	Bartlett Arboretum	300,000	315,000	315,000	315,000	315,000	329,000	329,000	14,000	4.4%
01460568617	DSSD	171,000	176,000	165,000	165,000	165,000	275,000	190,000	25,000	15.2%
01460568890	Multicultural Council	8,567	4,235	9,000	9,000	9,000	9,500	9,500	500	5.6%
01460568891	Old Town Hall Redevelop Agcy	200,361	200,361	200,361	200,361	200,361	0	0	-200,361	-100.0%
01460568895	Early Childhood Program Support	88,000	88,000	88,000	88,000	88,000	0	0	-88,000	-100.0%
01460568896	United Way	12,500	13,000	13,000	13,000	13,000	15,000	15,000	2,000	15.4%
01460568897	Boys & Girls Club-Yerwood Center	134,000	150,000	150,000	150,000	150,000	228,000	215,000	65,000	43.3%
01460568904	Stamford Partnership	60,000	50,000	0	0	0	65,000	65,000	65,000	100.0%
01460568919	Stamford Arts & Culture Grant	100,000	100,000	100,000	100,000	100,000	108,000	108,000	8,000	8.0%
01460568921	Stamford Symphony	24,000	24,500	24,500	24,500	24,500	25,500	25,500	1,000	4.1%
01460568924	Mill River Collaborative	662,000	662,000	562,000	562,000	562,000	692,500	692,500	130,500	23.2%
01460568925	Stamford Center for the Arts	22,000	23,000	23,000	23,000	23,000	47,500	47,500	24,500	106.5%
01460568928	Community Youth Music Prog	80,000	80,000	80,000	80,000	80,000	83,500	83,500	3,500	4.4%
01460568929	Neighborhood Community Grants	65,140	1,500	0	0	0	75,000	75,000	75,000	100.0%
01460568934	Access 4 All (A4A)	0	467	10,000	10,000	10,000	10,500	10,500	500	5.0%
01460568935	St. Joseph Parenting Center	10,000	0	0	0	0	0	0	0	0.0%
01460568936	Curtain Call	0	75,000	75,000	75,000	75,000	80,000	80,000	5,000	6.7%
01460568937	Sound Waters	0	0	15,000	15,000	15,000	125,000	85,000	70,000	466.7%
01460568939	Mary C Rich Clubhouse Teen Cent	0	0	65,000	65,000	65,000	236,000	135,000	70,000	107.7%
01460568942	Childhood Learning Center	0	0	0	0	0	98,500	98,500	98,500	100.0%
01460568943	Stamford Youth Peace Foundation	0	0	0	0	0	25,000	25,000	25,000	100.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:36 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
	Community & Cultural	11,603,568	11,895,063	11,826,861	11,826,861	11,826,861	12,923,500	12,679,500	852,639	7.2%
	<b>Total Expenditures</b>	<b>11,603,568</b>	<b>11,895,063</b>	<b>11,826,861</b>	<b>11,826,861</b>	<b>11,826,861</b>	<b>12,923,500</b>	<b>12,679,500</b>	<b>852,639</b>	<b>7.2%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:38 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**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. Network/Telecommunications support provides telephone (land lines and cellular), individual network access (including internet, data storage and security) and email to all employees. Desktop Support provides technology support for both the City and Board of Education end user.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410601100	Salaries	0	826,452	772,285	797,258	784,010	979,545	979,545	207,260	26.8%
<b>Full Time Salary</b>		<b>0</b>	<b>826,452</b>	<b>772,285</b>	<b>797,258</b>	<b>784,010</b>	<b>979,545</b>	<b>979,545</b>	<b>207,260</b>	<b>26.8%</b>
01410601202	Perm Part-time	0	0	0	0	54,276	69,584	69,584	69,584	100.0%
01410601901	Differential	0	70	4,140	4,140	100	4,140	4,140	0	0.0%
01410601902	Stand-By Time	0	3,600	0	0	3,600	0	0	0	0.0%
<b>Other Salary</b>		<b>0</b>	<b>3,670</b>	<b>4,140</b>	<b>4,140</b>	<b>57,976</b>	<b>73,724</b>	<b>73,724</b>	<b>69,584</b>	<b>1680.8%</b>
01410601301	Overtime	0	7,003	6,600	6,600	6,600	6,600	6,600	0	0.0%
<b>Overtime</b>		<b>0</b>	<b>7,003</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>	<b>0.0%</b>
01410602200	Social Security	0	62,204	65,962	67,875	64,917	81,080	81,080	15,118	22.9%
<b>FICA</b>		<b>0</b>	<b>62,204</b>	<b>65,962</b>	<b>67,875</b>	<b>64,917</b>	<b>81,080</b>	<b>81,080</b>	<b>15,118</b>	<b>22.9%</b>
01410605405	Postage	0	16	100	100	100	100	100	0	0.0%
<b>Purchased Other Services</b>		<b>0</b>	<b>16</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
01410603001	Professional Consultant	0	23,519	49,000	49,000	49,000	19,000	19,000	-30,000	-61.2%
01410603403	Technical Services	0	6,550	6,550	6,550	6,550	6,550	6,550	0	0.0%
<b>Purchased Professional Services</b>		<b>0</b>	<b>30,069</b>	<b>55,550</b>	<b>55,550</b>	<b>55,550</b>	<b>25,550</b>	<b>25,550</b>	<b>-30,000</b>	<b>-54.0%</b>
01410604400	Equipment Rental	0	3,000	3,800	3,800	3,800	3,800	3,800	0	0.0%
01410606605	Equipment Maintenance	0	23,475	25,000	25,000	25,000	25,000	25,000	0	0.0%
01410606610	Software Maintenance	0	272,073	443,444	491,518	491,518	514,979	514,979	71,535	16.1%
<b>Purchased Property Services</b>		<b>0</b>	<b>298,547</b>	<b>472,244</b>	<b>520,318</b>	<b>520,318</b>	<b>543,779</b>	<b>543,779</b>	<b>71,535</b>	<b>15.1%</b>
01410603202	Conferences & Training	0	2,318	11,000	11,000	11,000	11,000	11,000	0	0.0%
<b>Professional Development</b>		<b>0</b>	<b>2,318</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.0%</b>
01410605301	Telephone	0	18,546	27,600	27,600	27,600	27,600	27,600	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:38 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0106 Technology Management Services  
**Program:** 1060 Technology Management Services

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410605302	Data Communications	0	40,750	40,700	40,700	40,700	40,700	40,700	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>59,297</b>	<b>68,300</b>	<b>68,300</b>	<b>68,300</b>	<b>68,300</b>	<b>68,300</b>	<b>0</b>	<b>0.0%</b>
01410605500	Copying & Printing	0	4	100	100	100	100	100	0	0.0%
01410606100	Office Supplies & Expenses	0	6,024	6,900	6,900	6,900	6,900	6,900	0	0.0%
01410606601	Vehicle Maintenance	0	0	500	500	500	0	0	-500	-100.0%
	<b>Supplies</b>	<b>0</b>	<b>6,029</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,000</b>	<b>7,000</b>	<b>-500</b>	<b>-6.7%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>1,295,604</b>	<b>1,463,681</b>	<b>1,538,641</b>	<b>1,576,271</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>332,997</b>	<b>22.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:39 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0106 Technology Management Services  
**Program:** 1061 Application Support

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410611100	Salaries	601,360	0	0	0	0	0	0	0	0.0%
	<b>Full Time Salary</b>	<b>601,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410611901	Differential	3,640	0	0	0	0	0	0	0	0.0%
01410611902	Stand-By Time	-2,390	0	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410611301	Overtime	6,019	0	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>6,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410612200	Social Security	44,330	0	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>44,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410612120	Active Medical & Life	139,005	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>139,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410612302	Classified Pension Fund	77,036	0	0	0	0	0	0	0	0.0%
01410612410	CERF OPEB Service Cost	64,332	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>141,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410615240	Payments to Insurance Fund	6,006	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>6,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410613001	Professional Consultant	16,515	0	0	0	0	0	0	0	0.0%
	<b>Purchased Professional Services</b>	<b>16,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410616610	Software Maintenance	259,385	0	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>259,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410615301	Telephone	7,942	0	0	0	0	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>7,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>1,223,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0106 Technology Management Services  
**Program:** 1063 Network/Telecommunications Services

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410635302	Data Communications	29,900	0	0	0	0	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>38,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>223,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:42 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0106 Technology Management Services  
**Program:** 1064 Desktop Support

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410645301	Telephone	8,737	0	0	0	0	0	0	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>7,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01410645500	Copying & Printing	66	0	0	0	0	0	0	0	0.0%
01410646100	Office Supplies & Expenses	5,998	0	0	0	0	0	0	0	0.0%
01410646601	Vehicle Maintenance	410	0	0	0	0	0	0	0	0.0%
<b>Supplies</b>		<b>6,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>354,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:43 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0111 Data & Information Services  
**Program:** 1050 Data & Information Services Admin

## Program Description:

With a keen focus on the future needs of the citizens of the city, DISA leads and directs all city technology plans, programs, projects, and strategies. DISA develops and supports long-term technology goals while staying abreast of industry tech trends. Works with all department management on the city's future direction and plans to address the needs and requirements of its residents. DISA identifies department requirements to deliver data and information services effectively, efficiently, and in a timely manner by optimizing existing city technologies, strategically investing in newer technologies while providing the highest ROI on all city technology and related investments.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01410501100	Salaries	0	0	0	0	0	176,950	176,950	176,950	100.0%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,950</b>	<b>176,950</b>	<b>176,950</b>	<b>100.0%</b>
01410502200	Social Security	0	0	0	0	0	13,537	13,537	13,537	100.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,537</b>	<b>13,537</b>	<b>13,537</b>	<b>100.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>	<b>100.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:45 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information 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. The department researches and develops process enhancements and streamlined cloud based solutions in order to increase efficiency and leverage technology to produce data that is accurate, timely, and effective for managers and department directors.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425201100	Salaries	98,079	111,221	60,323	60,323	52,842	67,984	67,984	7,661	12.7%
	<b>Full Time Salary</b>	<b>98,079</b>	<b>111,221</b>	<b>60,323</b>	<b>60,323</b>	<b>52,842</b>	<b>67,984</b>	<b>67,984</b>	<b>7,661</b>	<b>12.7%</b>
01425201202	Perm Part-time	0	0	75,000	75,000	75,851	78,000	78,000	3,000	4.0%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,851</b>	<b>78,000</b>	<b>78,000</b>	<b>3,000</b>	<b>4.0%</b>
01425201301	Overtime	220	4	1,000	1,000	75	32,000	32,000	31,000	3100.0%
	<b>Overtime</b>	<b>220</b>	<b>4</b>	<b>1,000</b>	<b>1,000</b>	<b>75</b>	<b>32,000</b>	<b>32,000</b>	<b>31,000</b>	<b>3100.0%</b>
01425202200	Social Security	11,175	4,622	10,429	10,429	9,851	13,616	13,616	3,187	30.6%
	<b>FICA</b>	<b>11,175</b>	<b>4,622</b>	<b>10,429</b>	<b>10,429</b>	<b>9,851</b>	<b>13,616</b>	<b>13,616</b>	<b>3,187</b>	<b>30.6%</b>
01425202120	Active Medical & Life	72,524	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>72,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425202302	Classified Pension Fund	6,066	0	0	0	0	0	0	0	0.0%
01425202410	CERF OPEB Service Cost	7,735	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>13,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425205240	Payments to Insurance Fund	1,913	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>1,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
01425205405	Postage	0	0	100	100	100	0	0	-100	-100.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>-100.0%</b>
01425206610	Software Maintenance	0	29,900	44,280	44,280	44,280	45,000	45,000	720	1.6%
	<b>Purchased Property Services</b>	<b>0</b>	<b>29,900</b>	<b>44,280</b>	<b>44,280</b>	<b>44,280</b>	<b>45,000</b>	<b>45,000</b>	<b>720</b>	<b>1.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:45 AM

**Fund:** 0001 General Fund  
**Office:** 010 Office of Data & Information Services  
**Dept/Div:** 0509 Citizen's Services  
**Program:** 2520 Citizen's Service Center

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01425205301	Telephone	1,000	892	8,680	8,680	1,500	9,195	9,195	515	5.9%
	<b>Utilities &amp; Commodities</b>	<b>1,000</b>	<b>892</b>	<b>8,680</b>	<b>8,680</b>	<b>1,500</b>	<b>9,195</b>	<b>9,195</b>	<b>515</b>	<b>5.9%</b>
01425205500	Copying & Printing	0	0	100	100	100	100	100	0	0.0%
01425206100	Office Supplies & Expenses	546	0	1,000	1,000	250	1,000	1,000	0	0.0%
01425206710	Non-Capital Computer Equip	0	0	11,200	11,200	11,200	11,200	0	-11,200	-100.0%
	<b>Supplies</b>	<b>546</b>	<b>0</b>	<b>12,300</b>	<b>12,300</b>	<b>11,550</b>	<b>12,300</b>	<b>1,100</b>	<b>-11,200</b>	<b>-91.1%</b>
	<b>Total Expenditures</b>	<b>199,258</b>	<b>146,639</b>	<b>212,112</b>	<b>212,112</b>	<b>196,049</b>	<b>258,095</b>	<b>246,895</b>	<b>34,783</b>	<b>16.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:46 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01480809010	Transfer to Capital Projects	278,474	3,000	0	0	0	0	0	0	0.0%
01480809012	Transfer to Capital Non-Recurring	1,511,707	11,500,000	0	0	0	0	0	0	0.0%
01480809024	Transfer to Grant Fund #24	10,074,820	2,428,255	113,009	211,958	189,290	190,078	190,078	77,069	68.2%
01480809031	Transfer to EG Brennan	0	0	180,853	180,853	0	0	0	-180,853	-100.0%
01480809042	Transfer to Terry Connors Rink	0	0	475,946	475,946	475,946	79,442	79,442	-396,504	-83.3%
01480809044	Transfer to Marina Fund	149,075	104,766	187,975	187,975	189,209	210,930	216,313	28,338	15.1%
01480809071	Transfer to Rainy Day Fund	937,000	500,000	0	0	0	0	0	0	0.0%
01480809095	Transfer to Self Ins-Risk Mgmt	250,000	1,500,000	0	0	0	0	0	0	0.0%
01480809096	Transfer to Mill River Capital Fund	-1,059,160	0	0	0	0	0	0	0	0.0%
<b>Transfer to Other Funds</b>		<b>12,141,917</b>	<b>16,036,021</b>	<b>957,783</b>	<b>1,056,732</b>	<b>854,445</b>	<b>480,450</b>	<b>485,833</b>	<b>-471,950</b>	<b>-49.3%</b>
01480809006	Transfer to Debt Service	51,267,004	52,597,049	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	0	0.0%
<b>Debt Service</b>		<b>51,267,004</b>	<b>52,597,049</b>	<b>52,000,285</b>	<b>52,000,285</b>	<b>52,000,285</b>	<b>52,000,285</b>	<b>52,000,285</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>63,408,921</b>	<b>68,633,070</b>	<b>52,958,068</b>	<b>53,057,017</b>	<b>52,854,730</b>	<b>52,480,735</b>	<b>52,486,118</b>	<b>-471,950</b>	<b>-0.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:48 AM

**Fund:** 0001 General Fund  
**Office:** 013 Board of Education  
**Dept/Div:** 0900 Board of Education  
**Program:** 8999 BOE City Support Services

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01489994419	Lease For School Facilities	0	4,134,083	1,117,000	1,117,000	1,042,746	90,000	90,000	-1,027,000	-91.9%
01489999043	Terry Conners Rink Time	0	0	46,000	46,000	46,000	46,000	46,000	0	0.0%
01489999990	School Crossing Guards	928,666	691,947	1,092,000	1,092,000	800,000	1,092,000	1,110,200	18,200	1.7%
01489999993	Public School Nurses	2,841,743	1,872,556	2,344,193	2,346,495	2,184,327	2,375,029	2,374,489	30,296	1.3%
01489999994	Private & Parochial School Nurses	1,182,355	738,026	810,788	810,788	790,756	674,348	674,348	-136,440	-16.8%
<b>BOE</b>		<b>4,952,764</b>	<b>7,436,612</b>	<b>5,409,981</b>	<b>5,412,283</b>	<b>4,863,829</b>	<b>4,277,377</b>	<b>4,295,037</b>	<b>-1,114,944</b>	<b>-20.6%</b>
<b>Total Expenditures</b>		<b>4,952,764</b>	<b>7,436,612</b>	<b>5,409,981</b>	<b>5,412,283</b>	<b>4,863,829</b>	<b>4,277,377</b>	<b>4,295,037</b>	<b>-1,114,944</b>	<b>-20.6%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:49 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
01490003506	NP Health & Welfare	89,055	89,055	94,519	94,248	94,248	94,248	94,248	-271	-0.3%
01490003507	Non-Public Transportation	3,526,455	2,518,532	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887	0	0.0%
01490003508	Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172	0	0.0%
01490009995	Pension & OPEB	7,146,345	6,723,585	6,595,487	6,877,400	6,877,400	6,877,400	6,877,400	281,913	4.3%
01490009996	Pre Kindergarten	2,995,091	3,226,693	3,624,664	3,384,856	3,384,856	3,384,856	3,384,856	-239,808	-6.6%
01490009998	Board of Education	260,579,853	263,899,581	270,965,474	270,923,640	270,727,593	289,019,557	289,019,557	18,054,083	6.7%
<b>BOE</b>		<b>274,515,970</b>	<b>276,636,618</b>	<b>285,555,203</b>	<b>285,555,203</b>	<b>285,359,156</b>	<b>303,651,120</b>	<b>303,651,120</b>	<b>18,095,917</b>	<b>6.3%</b>
<b>Total Expenditures</b>		<b>274,515,970</b>	<b>276,636,618</b>	<b>285,555,203</b>	<b>285,555,203</b>	<b>285,359,156</b>	<b>303,651,120</b>	<b>303,651,120</b>	<b>18,095,917</b>	<b>6.3%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:51 AM

**Fund:** 0006 Debt Service Fund

**Office:** 012 Debt Service

**Dept/Div:** 0101 Administration

**Program:** 8101 City Bonds

**Program Description:**

The program includes annual debt service payments (principal and interest) and costs of issuance for the City's municipal bonds.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
06481018301	Bonds - Principal	40,230,000	40,155,000	39,610,000	39,610,000	39,610,000	39,435,000	39,435,000	-175,000	-0.4%
06481018302	Interest Expense	15,953,601	16,199,110	15,839,738	15,839,738	15,100,984	15,608,498	15,608,498	-231,240	-1.5%
06481018306	Cost of Issuance	103,662	107,095	150,000	150,000	181,968	150,000	150,000	0	0.0%
06481018309	CREBS - Principal	133,333	133,333	133,334	133,334	133,334	133,334	133,334	0	0.0%
06481018311	QZAB Bonds - Principal	345,977	97,896	349,855	349,855	394,854	351,852	351,852	1,997	0.6%
06481018312	QZAB Bonds - Interest	-7,912	5,992	4,035	4,035	4,035	2,037	2,037	-1,998	-49.5%
06481018314	BAN Interest	0	0	50,000	50,000	0	0	0	-50,000	-100.0%
<b>Debt Service</b>		<b>56,758,661</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,425,175</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>-456,241</b>	<b>-0.8%</b>
<b>Total Expenditures</b>		<b>56,758,661</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,425,175</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>-456,241</b>	<b>-0.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:52 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
16450961100	Salaries	0	0	0	0	0	64,004	64,004	64,004	100.0%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,004</b>	<b>64,004</b>	<b>64,004</b>	<b>100.0%</b>
16450961201	Part-Time	46,868	52,085	55,000	55,000	55,000	25,000	25,000	-30,000	-54.5%
	<b>Other Salary</b>	<b>46,868</b>	<b>52,085</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-30,000</b>	<b>-54.5%</b>
16450962200	Social Security	5,355	3,985	4,208	4,208	4,208	6,809	6,809	2,601	61.8%
	<b>FICA</b>	<b>5,355</b>	<b>3,985</b>	<b>4,208</b>	<b>4,208</b>	<b>4,208</b>	<b>6,809</b>	<b>6,809</b>	<b>2,601</b>	<b>61.8%</b>
16450962500	Unemployment Comp	0	0	0	0	0	3,240	3,240	3,240	100.0%
	<b>Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>3,240</b>	<b>3,240</b>	<b>100.0%</b>
16450965240	Payments to Insurance Fund	0	0	0	0	0	196	196	196	100.0%
	<b>Payments to Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>100.0%</b>
16450965405	Postage	554	369	400	400	400	400	400	0	0.0%
	<b>Purchased Other Services</b>	<b>554</b>	<b>369</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
16450963006	Legal Expenses	179,256	171,636	170,000	170,000	170,000	150,000	150,000	-20,000	-11.8%
	<b>Purchased Professional Services</b>	<b>179,256</b>	<b>171,636</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-20,000</b>	<b>-11.8%</b>
16450963601	Contracted Services	0	0	0	160	0	0	0	0	0.0%
16450963617	Remediation Services	445	0	25,000	25,000	25,000	25,000	25,000	0	0.0%
	<b>Purchased Property Services</b>	<b>445</b>	<b>0</b>	<b>25,000</b>	<b>25,160</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
16450965301	Telephone	862	1,254	1,000	1,000	1,200	1,000	1,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>862</b>	<b>1,254</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
16450966100	Office Supplies & Expenses	629	1,095	1,500	1,500	1,500	1,500	1,500	0	0.0%
	<b>Supplies</b>	<b>629</b>	<b>1,095</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
16450963401	Central Service Cost Allocation	0	0	5,182	5,182	5,182	8,042	8,042	2,860	55.2%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:52 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Central Service Cost Allocation</b>		0	0	5,182	5,182	5,182	8,042	8,042	2,860	55.2%
16450968400	Misc Contingency	0	0	25,000	24,840	24,840	25,000	25,000	0	0.0%
<b>Other</b>		0	0	25,000	24,840	24,840	25,000	25,000	0	0.0%
<b>Total Expenditures</b>		233,970	230,423	287,290	287,290	287,330	310,191	310,191	22,901	8.0%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:53 AM

**Fund:** 0024 Grants  
**Office:** 001 Administration  
**Dept/Div:** 0110 Grants Administration  
**Program:** 0117 Medical Reserve Corp

**Program Description:**

Recruitment, training and deployment of local volunteers to strengthen public health, improve emergency response capabilities and build community resiliency.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401178806	Direct Service Grant	0	6,943	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>6,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401173601	Contracted Services	0	0	6,700	6,700	6,943	6,943	6,943	243	3.6%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>	<b>6,943</b>	<b>6,943</b>	<b>6,943</b>	<b>243</b>	<b>3.6%</b>
24401173202	Conferences & Training	0	0	243	243	0	0	0	-243	-100.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-243</b>	<b>-100.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>6,943</b>	<b>6,943</b>	<b>6,943</b>	<b>6,943</b>	<b>6,943</b>	<b>6,943</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:55 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401411301	Overtime	95,327	26,581	96,580	96,580	96,580	96,580	96,580	0	0.0%
	<b>Overtime</b>	<b>95,327</b>	<b>26,581</b>	<b>96,580</b>	<b>96,580</b>	<b>96,580</b>	<b>96,580</b>	<b>96,580</b>	<b>0</b>	<b>0.0%</b>
24401412200	Social Security	1,537	377	1,370	1,370	1,370	1,370	1,370	0	0.0%
	<b>FICA</b>	<b>1,537</b>	<b>377</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>96,864</b>	<b>26,958</b>	<b>97,950</b>	<b>97,950</b>	<b>97,950</b>	<b>97,950</b>	<b>97,950</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:56 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401521201	Part-Time	0	0	4,685	4,685	4,685	4,685	4,685	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>4,685</b>	<b>4,685</b>	<b>4,685</b>	<b>4,685</b>	<b>4,685</b>	<b>0</b>	<b>0.0%</b>
24401522200	Social Security	1,715	0	358	358	358	358	358	0	0.0%
	<b>FICA</b>	<b>1,715</b>	<b>0</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>358</b>	<b>0</b>	<b>0.0%</b>
24401522302	Classified Pension Fund	1,266	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401525240	Payments to Insurance Fund	13	12	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>13</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401523001	Professional Consultant	9,975	0	0	0	0	0	0	0	0.0%
	<b>Purchased Professional Services</b>	<b>9,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401523601	Contracted Services	0	0	6,000	6,000	6,000	6,000	6,000	0	0.0%
	<b>Purchased Property Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
24401525500	Copying & Printing	0	0	3,990	3,990	3,990	3,990	3,990	0	0.0%
24401526100	Office Supplies & Expenses	0	500	13,814	13,814	13,814	13,814	13,814	0	0.0%
24401526120	Program Supplies	0	0	6,833	6,833	6,833	6,833	6,833	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>500</b>	<b>24,637</b>	<b>24,637</b>	<b>24,637</b>	<b>24,637</b>	<b>24,637</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>12,969</b>	<b>512</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:57 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401558806	Direct Service Grant	0	0	8,973	8,973	8,973	8,973	8,973	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>8,973</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:59 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401581100	Salaries	298,546	110,243	118,677	118,677	118,677	109,257	109,257	-9,420	-7.9%
	<b>Full Time Salary</b>	<b>298,546</b>	<b>110,243</b>	<b>118,677</b>	<b>118,677</b>	<b>118,677</b>	<b>109,257</b>	<b>109,257</b>	<b>-9,420</b>	<b>-7.9%</b>
24401581202	Perm Part-time	47,013	0	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>47,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401582200	Social Security	26,079	8,434	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>26,079</b>	<b>8,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401582120	Active Medical & Life	90,656	0	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>90,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401582302	Classified Pension Fund	31,643	0	0	0	0	0	0	0	0.0%
24401582410	CERF OPEB Service Cost	43,282	0	0	0	0	0	0	0	0.0%
	<b>Retirement Benefits</b>	<b>74,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401585240	Payments to Insurance Fund	9,590	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>9,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401585405	Postage	172	0	0	0	0	0	0	0	0.0%
24401588806	Direct Service Grant	82,269	0	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>82,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401584400	Equipment Rental	1,692	0	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>1,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401583202	Conferences & Training	193	0	0	0	0	0	0	0	0.0%
	<b>Professional Development</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401585101	Gasoline	63	0	0	0	0	0	0	0	0.0%
24401585301	Telephone	3,328	0	0	0	0	0	0	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:13:59 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Utilities &amp; Commodities</b>		<b>3,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401585500	Copying & Printing	438	0	0	0	0	0	0	0	0.0%
24401586100	Office Supplies & Expenses	6,693	0	0	0	0	0	0	0	0.0%
24401586120	Program Supplies	2,508	0	0	0	0	0	0	0	0.0%
<b>Supplies</b>		<b>9,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>644,164</b>	<b>118,677</b>	<b>118,677</b>	<b>118,677</b>	<b>118,677</b>	<b>109,257</b>	<b>109,257</b>	<b>-9,420</b>	<b>-7.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:00 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401621203	Seasonal	0	1,344	2,500	2,500	2,500	2,500	2,500	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>1,344</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
24401623601	Contracted Services	9,502	5,213	7,000	7,000	7,000	7,000	7,000	0	0.0%
	<b>Purchased Property Services</b>	<b>9,502</b>	<b>5,213</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
24401626100	Office Supplies & Expenses	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
24401626120	Program Supplies	0	3,944	0	0	0	0	0	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>3,944</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>9,502</b>	<b>10,501</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:01 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22				
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted	
24401681301	Overtime	0	2,330	0	0	0	0	0	0	0.0%	
	<b>Overtime</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
24401682200	Social Security	7,969	0	0	0	0	0	0	0	0.0%	
	<b>FICA</b>	<b>7,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
24401682120	Active Medical & Life	30,219	31,082	0	0	0	0	0	0	0.0%	
	<b>Employee Benefits</b>	<b>30,219</b>	<b>31,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
24401682302	Classified Pension Fund	8,245	8,098	0	0	0	0	0	0	0.0%	
24401682410	CERF OPEB Service Cost	6,235	8,313	0	0	0	0	0	0	0.0%	
	<b>Retirement Benefits</b>	<b>14,480</b>	<b>16,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
24401685240	Payments to Insurance Fund	25	25	0	0	0	0	0	0	0.0%	
	<b>Payments to Insurance Fund</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
24401683001	Professional Consultant	0	70,750	70,750	70,750	70,750	70,750	70,750	70,750	0	0.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>70,750</b>	<b>0</b>	<b>0.0%</b>
24401685103	Travel	0	0	2,330	2,330	2,330	2,330	2,330	2,330	0	0.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>2,330</b>	<b>2,330</b>	<b>2,330</b>	<b>2,330</b>	<b>2,330</b>	<b>0</b>	<b>0.0%</b>
24401685301	Telephone	0	1,765	1,765	1,765	1,765	1,765	1,765	1,765	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>0</b>	<b>0.0%</b>
24401686100	Office Supplies & Expenses	0	850	850	850	850	850	850	850	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>52,693</b>	<b>123,213</b>	<b>75,695</b>	<b>75,695</b>	<b>75,695</b>	<b>75,695</b>	<b>75,695</b>	<b>75,695</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:03 AM

**Fund:** 0024 Grants  
**Office:** 001 Administration  
**Dept/Div:** 0110 Grants Administration  
**Program:** 0173 Education Thru Adventure Grant

**Program Description:**

1. Pathfinder Adventures offers adventure based, experiential learning opportunities throughout the year to a variety of school, youth and community groups. Annually, Pathfinder Adventures provides over 700 hours of programming to approximately 1,500 Stamford youth. 2. Summer Camp & Scholarships: This is a seven week, summer day camp for children between the ages of 10 – 14. Each year approximately 230 students participate in challenge course activities, canoeing, hiking, biking, rock climbing, art, culinary arts, computers, dance, drama and cheerleading. Sixty scholarships are provided for qualified (eligible for free & reduced lunch) students. Transportation and lunch are provided for participants.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401731202	Perm Part-time	10,234	0	0	0	0	0	0	0	0.0%
24401731203	Seasonal	171,488	128,062	201,802	201,802	201,802	199,342	199,342	-2,460	-1.2%
	<b>Other Salary</b>	<b>181,722</b>	<b>128,062</b>	<b>201,802</b>	<b>201,802</b>	<b>201,802</b>	<b>199,342</b>	<b>199,342</b>	<b>-2,460</b>	<b>-1.2%</b>
24401732200	Social Security	11,628	9,797	15,438	15,438	15,438	15,250	15,250	-188	-1.2%
	<b>FICA</b>	<b>11,628</b>	<b>9,797</b>	<b>15,438</b>	<b>15,438</b>	<b>15,438</b>	<b>15,250</b>	<b>15,250</b>	<b>-188</b>	<b>-1.2%</b>
24401732500	Unemployment Comp	0	0	0	0	0	2,235	2,235	2,235	100.0%
	<b>Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,235</b>	<b>2,235</b>	<b>2,235</b>	<b>100.0%</b>
24401735240	Payments to Insurance Fund	86	0	0	0	0	413	413	413	100.0%
	<b>Payments to Insurance Fund</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>100.0%</b>
24401733601	Contracted Services	2,888	0	0	0	0	0	0	0	0.0%
	<b>Purchased Property Services</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401735101	Gasoline	0	79	0	0	0	0	0	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24401736120	Program Supplies	29,983	15,132	25,000	25,000	25,000	25,000	25,000	0	0.0%
	<b>Supplies</b>	<b>29,983</b>	<b>15,132</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>226,306</b>	<b>153,070</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:04 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24401921301	Overtime	0	0	7,888	7,888	7,888	7,888	7,888	0	0.0%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>7,888</b>	<b>7,888</b>	<b>7,888</b>	<b>7,888</b>	<b>7,888</b>	<b>0</b>	<b>0.0%</b>
24401922200	Social Security	0	0	112	112	112	112	112	0	0.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:06 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402101100	Salaries	95,272	33,259	86,054	86,054	86,054	83,099	83,099	-2,955	-3.4%
	<b>Full Time Salary</b>	<b>95,272</b>	<b>33,259</b>	<b>86,054</b>	<b>86,054</b>	<b>86,054</b>	<b>83,099</b>	<b>83,099</b>	<b>-2,955</b>	<b>-3.4%</b>
24402101202	Perm Part-time	0	24,454	0	0	0	0	0	0	0.0%
24402101203	Seasonal	0	0	12,600	12,600	12,600	12,600	12,600	0	0.0%
	<b>Other Salary</b>	<b>0</b>	<b>24,454</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>0</b>	<b>0.0%</b>
24402102200	Social Security	4,834	4,384	0	0	0	7,321	7,321	7,321	100.0%
	<b>FICA</b>	<b>4,834</b>	<b>4,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,321</b>	<b>7,321</b>	<b>7,321</b>	<b>100.0%</b>
24402102120	Active Medical & Life	30,218	40,000	0	0	0	0	0	0	0.0%
	<b>Employee Benefits</b>	<b>30,218</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402103001	Professional Consultant	0	6,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>0</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
24402108100	Dues & Fees	0	0	17,170	17,170	17,170	9,849	9,849	-7,321	-42.6%
	<b>Other</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>17,170</b>	<b>17,170</b>	<b>9,849</b>	<b>9,849</b>	<b>-7,321</b>	<b>-42.6%</b>
<b>Total Expenditures</b>		<b>130,324</b>	<b>108,097</b>	<b>135,824</b>	<b>135,824</b>	<b>135,824</b>	<b>132,869</b>	<b>132,869</b>	<b>-2,955</b>	<b>-2.2%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:07 AM

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402111100	Salaries	74,801	130,106	81,826	81,826	81,826	81,826	81,826	0	0.0%
	<b>Full Time Salary</b>	<b>74,801</b>	<b>130,106</b>	<b>81,826</b>	<b>81,826</b>	<b>81,826</b>	<b>81,826</b>	<b>81,826</b>	<b>0</b>	<b>0.0%</b>
24402111501	Clothing Allowance	1,011	1,438	350	350	350	350	350	0	0.0%
	<b>Other Salary</b>	<b>1,011</b>	<b>1,438</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0.0%</b>
24402111301	Overtime	7,576	6,666	9,000	9,000	9,000	9,000	9,000	0	0.0%
	<b>Overtime</b>	<b>7,576</b>	<b>6,666</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>
24402112200	Social Security	6,280	7,245	6,975	6,975	6,975	6,975	6,975	0	0.0%
	<b>FICA</b>	<b>6,280</b>	<b>7,245</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>0</b>	<b>0.0%</b>
24402112120	Active Medical & Life	60,437	31,886	32,538	32,538	32,538	24,904	24,904	-7,634	-23.5%
	<b>Employee Benefits</b>	<b>60,437</b>	<b>31,886</b>	<b>32,538</b>	<b>32,538</b>	<b>32,538</b>	<b>24,904</b>	<b>24,904</b>	<b>-7,634</b>	<b>-23.5%</b>
24402112302	Classified Pension Fund	164	0	0	0	0	0	0	0	0.0%
24402112600	Classified 401A Match	953	0	2,455	2,455	2,455	2,455	2,455	0	0.0%
	<b>Retirement Benefits</b>	<b>1,117</b>	<b>0</b>	<b>2,455</b>	<b>2,455</b>	<b>2,455</b>	<b>2,455</b>	<b>2,455</b>	<b>0</b>	<b>0.0%</b>
24402115240	Payments to Insurance Fund	49	49	63	63	63	331	331	268	425.4%
	<b>Payments to Insurance Fund</b>	<b>49</b>	<b>49</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>331</b>	<b>331</b>	<b>268</b>	<b>425.4%</b>
24402113202	Conferences & Training	457	163	1,500	1,500	1,500	1,500	1,500	0	0.0%
	<b>Professional Development</b>	<b>457</b>	<b>163</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
24402116100	Office Supplies & Expenses	598	648	500	500	500	500	500	0	0.0%
	<b>Supplies</b>	<b>598</b>	<b>648</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>152,326</b>	<b>178,201</b>	<b>135,207</b>	<b>135,207</b>	<b>135,207</b>	<b>127,841</b>	<b>127,841</b>	<b>-7,366</b>	<b>-5.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:08 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402121201	Part-Time	18,114	28,696	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>18,114</b>	<b>28,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402121301	Overtime	5,517	10,092	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>5,517</b>	<b>10,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402122200	Social Security	2,549	2,886	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>2,549</b>	<b>2,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402125240	Payments to Insurance Fund	13	12	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>13</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402123202	Conferences & Training	446	0	0	0	0	0	0	0	0.0%
	<b>Professional Development</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24402126100	Office Supplies & Expenses	1,579	0	0	0	0	5,000	5,000	5,000	100.0%
24402126906	Laboratory Supplies	10	250	0	0	0	20,514	20,514	20,514	100.0%
24402128835	VD Clinic	1,277	1,010	0	0	0	5,000	5,000	5,000	100.0%
	<b>Supplies</b>	<b>2,865</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>	<b>100.0%</b>
	<b>Total Expenditures</b>	<b>29,503</b>	<b>42,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:10 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402241203	Seasonal	128,525	149,361	151,388	151,388	151,388	147,188	147,188	-4,200	-2.8%
	<b>Other Salary</b>	<b>128,525</b>	<b>149,361</b>	<b>151,388</b>	<b>151,388</b>	<b>151,388</b>	<b>147,188</b>	<b>147,188</b>	<b>-4,200</b>	<b>-2.8%</b>
24402242200	Social Security	9,921	11,426	11,581	11,581	11,581	11,260	11,260	-321	-2.8%
	<b>FICA</b>	<b>9,921</b>	<b>11,426</b>	<b>11,581</b>	<b>11,581</b>	<b>11,581</b>	<b>11,260</b>	<b>11,260</b>	<b>-321</b>	<b>-2.8%</b>
24402242500	Unemployment Comp	391	0	0	0	0	4,521	4,521	4,521	100.0%
	<b>Employee Benefits</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,521</b>	<b>4,521</b>	<b>4,521</b>	<b>100.0%</b>
24402245240	Payments to Insurance Fund	5	0	0	0	0	0	0	0	0.0%
	<b>Payments to Insurance Fund</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>138,842</b>	<b>160,787</b>	<b>162,969</b>	<b>162,969</b>	<b>162,969</b>	<b>162,969</b>	<b>162,969</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:11 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402411100	Salaries	88,134	146,869	88,515	88,515	88,515	92,091	92,091	3,576	4.0%
	<b>Full Time Salary</b>	<b>88,134</b>	<b>146,869</b>	<b>88,515</b>	<b>88,515</b>	<b>88,515</b>	<b>92,091</b>	<b>92,091</b>	<b>3,576</b>	<b>4.0%</b>
24402412200	Social Security	6,745	7,560	6,771	6,771	6,771	7,045	7,045	274	4.0%
	<b>FICA</b>	<b>6,745</b>	<b>7,560</b>	<b>6,771</b>	<b>6,771</b>	<b>6,771</b>	<b>7,045</b>	<b>7,045</b>	<b>274</b>	<b>4.0%</b>
24402412120	Active Medical & Life	30,219	33,094	34,590	34,590	34,590	25,942	25,942	-8,648	-25.0%
	<b>Employee Benefits</b>	<b>30,219</b>	<b>33,094</b>	<b>34,590</b>	<b>34,590</b>	<b>34,590</b>	<b>25,942</b>	<b>25,942</b>	<b>-8,648</b>	<b>-25.0%</b>
24402412302	Classified Pension Fund	8,528	8,895	10,491	10,491	10,491	11,274	11,274	783	7.5%
24402412410	CERF OPEB Service Cost	0	14,565	16,256	16,256	16,256	17,218	17,218	962	5.9%
	<b>Retirement Benefits</b>	<b>8,528</b>	<b>23,460</b>	<b>26,747</b>	<b>26,747</b>	<b>26,747</b>	<b>28,492</b>	<b>28,492</b>	<b>1,745</b>	<b>6.5%</b>
24402415240	Payments to Insurance Fund	25	25	63	63	63	342	342	279	442.9%
	<b>Payments to Insurance Fund</b>	<b>25</b>	<b>25</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>342</b>	<b>342</b>	<b>279</b>	<b>442.9%</b>
24402418806	Direct Service Grant	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
24402413601	Contracted Services	4,143,149	4,143,300	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825	0	0.0%
	<b>Purchased Property Services</b>	<b>4,143,149</b>	<b>4,143,300</b>	<b>4,143,825</b>	<b>4,143,825</b>	<b>4,143,825</b>	<b>4,143,825</b>	<b>4,143,825</b>	<b>0</b>	<b>0.0%</b>
24402415103	Travel	1,460	1,199	800	800	800	800	800	0	0.0%
	<b>Professional Development</b>	<b>1,460</b>	<b>1,199</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0%</b>
24402416100	Office Supplies & Expenses	742	882	2,295	2,295	2,295	2,295	2,295	0	0.0%
	<b>Supplies</b>	<b>742</b>	<b>882</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>4,279,002</b>	<b>4,356,389</b>	<b>4,306,606</b>	<b>4,306,606</b>	<b>4,306,606</b>	<b>4,303,832</b>	<b>4,303,832</b>	<b>-2,774</b>	<b>-0.1%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:13 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402428604	Stamford Day Care Administration	1,967,439	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	0	0.0%
	<b>Purchased Property Services</b>	<b>1,967,439</b>	<b>1,967,439</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>0</b>	<b>0.0%</b>
24402428605	Stamford Museum & Nature Ctr	-7,335	0	0	0	0	0	0	0	0.0%
	<b>Community &amp; Cultural</b>	<b>-7,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>1,960,104</b>	<b>1,967,439</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>1,951,438</b>	<b>0</b>	<b>0.0%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:14 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402493601	Contracted Services	110,855	111,500	128,302	128,302	128,302	128,302	128,302	0	0.0%
	<b>Purchased Property Services</b>	<b>110,855</b>	<b>111,500</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>110,855</b>	<b>111,500</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>128,302</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:15 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24402533601	Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970	0	0.0%
	<b>Purchased Property Services</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>48,970</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:17 AM

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

**Program Description:**  
 911 personnel salaries.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24403381100	Salaries	287,166	289,540	299,540	299,540	356,254	356,254	356,254	56,714	18.9%
	<b>Full Time Salary</b>	<b>287,166</b>	<b>289,540</b>	<b>299,540</b>	<b>299,540</b>	<b>356,254</b>	<b>356,254</b>	<b>356,254</b>	<b>56,714</b>	<b>18.9%</b>
24403388806	Direct Service Grant	0	12,994	0	0	0	0	0	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>12,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>287,166</b>	<b>302,534</b>	<b>299,540</b>	<b>299,540</b>	<b>356,254</b>	<b>356,254</b>	<b>356,254</b>	<b>56,714</b>	<b>18.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:18 AM

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

**Program Description:**

Regional Fire Training School.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24403526614	Facility Maintenance	5,928	6,122	5,000	5,000	5,000	5,000	5,000	0	0.0%
	<b>Purchased Property Services</b>	<b>5,928</b>	<b>6,122</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
24403523201	Education, Training & Cert	26,486	747	50,432	50,432	50,432	50,432	50,432	0	0.0%
	<b>Professional Development</b>	<b>26,486</b>	<b>747</b>	<b>50,432</b>	<b>50,432</b>	<b>50,432</b>	<b>50,432</b>	<b>50,432</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>32,413</b>	<b>6,869</b>	<b>55,432</b>	<b>55,432</b>	<b>55,432</b>	<b>55,432</b>	<b>55,432</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:20 AM

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

**Program Description:**

Community outreach program designed to help the community and school systems work with youth to promote positive outcomes when addressing issues of crime, discipline and safety.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24403591203	Seasonal	80	0	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24403592200	Social Security	853	0	0	0	0	0	0	0	0.0%
	<b>FICA</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
24403596120	Program Supplies	5,000	5,000	21,667	21,667	21,667	21,667	21,667	0	0.0%
	<b>Supplies</b>	<b>5,000</b>	<b>5,000</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>5,933</b>	<b>5,000</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:22 AM

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

**Program Description:**

Absorbs the cost of retirement benefits associated non-active grants.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24404442120	Active Medical & Life	12,087	117,441	26,059	26,059	26,059	0	0	-26,059	-100.0%
24404442500	Unemployment Comp	28,596	0	17,266	17,266	17,266	0	0	-17,266	-100.0%
<b>Employee Benefits</b>		<b>40,683</b>	<b>117,441</b>	<b>43,325</b>	<b>43,325</b>	<b>43,325</b>	<b>0</b>	<b>0</b>	<b>-43,325</b>	<b>-100.0%</b>
24404442302	Classified Pension Fund	23,517	39,822	28,721	28,721	28,721	0	0	-28,721	-100.0%
24404442310	CERF Pension UAL Amortization	128,864	65,899	35,448	35,448	35,448	12,307	12,307	-23,141	-65.3%
24404442410	CERF OPEB Service Cost	31,876	53,306	23,389	23,389	23,389	0	0	-23,389	-100.0%
24404442420	CERF OPEB UAL Amortization	203,997	110,086	49,799	49,799	49,799	14,355	14,355	-35,444	-71.2%
<b>Retirement Benefits</b>		<b>388,254</b>	<b>269,113</b>	<b>137,357</b>	<b>137,357</b>	<b>137,357</b>	<b>26,662</b>	<b>26,662</b>	<b>-110,695</b>	<b>-80.6%</b>
24404445240	Payments to Insurance Fund	49	49	0	0	0	649	649	649	100.0%
<b>Payments to Insurance Fund</b>		<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>100.0%</b>
<b>Total Expenditures</b>		<b>428,986</b>	<b>386,603</b>	<b>180,682</b>	<b>180,682</b>	<b>180,682</b>	<b>27,311</b>	<b>27,311</b>	<b>-153,371</b>	<b>-84.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:23 AM

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

**Program Description:**

Emergency Management Grant partially funds the salaries of the Emergency Management Director and Deputy Director.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
24433801100	Salaries	64,437	64,557	63,228	63,228	63,228	65,412	65,412	2,184	3.5%
	<b>Full Time Salary</b>	<b>64,437</b>	<b>64,557</b>	<b>63,228</b>	<b>63,228</b>	<b>63,228</b>	<b>65,412</b>	<b>65,412</b>	<b>2,184</b>	<b>3.5%</b>
	<b>Total Expenditures</b>	<b>64,437</b>	<b>64,557</b>	<b>63,228</b>	<b>63,228</b>	<b>63,228</b>	<b>65,412</b>	<b>65,412</b>	<b>2,184</b>	<b>3.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:24 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.

The Harbor Management Commission now runs the Shellfish Commission and has released requests for shellfish leases in Stamford Harbor waters.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
25450951301	Overtime	0	1,580	3,000	3,000	5,000	3,800	3,800	800	26.7%
	<b>Overtime</b>	<b>0</b>	<b>1,580</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>3,800</b>	<b>3,800</b>	<b>800</b>	<b>26.7%</b>
25450952200	Social Security	459	121	230	230	382	291	291	61	26.5%
	<b>FICA</b>	<b>459</b>	<b>121</b>	<b>230</b>	<b>230</b>	<b>382</b>	<b>291</b>	<b>291</b>	<b>61</b>	<b>26.5%</b>
25450955400	Advertising/Official Notices	0	275	3,000	3,000	3,000	3,000	3,000	0	0.0%
	<b>Purchased Other Services</b>	<b>0</b>	<b>275</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
25450953001	Professional Consultant	11,385	12,746	21,000	21,000	18,000	21,000	21,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>11,385</b>	<b>12,746</b>	<b>21,000</b>	<b>21,000</b>	<b>18,000</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>0.0%</b>
25450955101	Gasoline	0	457	4,000	4,000	1,000	4,000	4,000	0	0.0%
	<b>Utilities &amp; Commodities</b>	<b>0</b>	<b>457</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
25450956700	Small Tools & Replacement	0	0	2,000	2,000	2,000	2,000	2,000	0	0.0%
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
25450958920	Harbor Commission	0	3,903	5,000	5,000	4,000	4,500	4,500	-500	-10.0%
25450958926	Harbor Master	0	2,636	5,000	5,000	4,000	4,000	4,000	-1,000	-20.0%
	<b>Community &amp; Cultural</b>	<b>0</b>	<b>6,539</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,500</b>	<b>8,500</b>	<b>-1,500</b>	<b>-15.0%</b>
25450953401	Central Service Cost Allocation	0	0	4,116	4,116	4,116	7,403	7,403	3,287	79.9%
	<b>Central Service Cost Allocation</b>	<b>0</b>	<b>0</b>	<b>4,116</b>	<b>4,116</b>	<b>4,116</b>	<b>7,403</b>	<b>7,403</b>	<b>3,287</b>	<b>79.9%</b>
25450958400	Misc Contingency	0	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
	<b>Other</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
	<b>Total Expenditures</b>	<b>11,844</b>	<b>25,717</b>	<b>51,346</b>	<b>51,346</b>	<b>45,498</b>	<b>53,994</b>	<b>53,994</b>	<b>2,648</b>	<b>5.2%</b>



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:26 AM

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

**Program Description:**

The City of Stamford operates and maintains 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
28421381100	Salaries	109,395	110,012	110,033	110,033	111,113	116,923	116,923	6,890	6.3%
	<b>Full Time Salary</b>	<b>109,395</b>	<b>110,012</b>	<b>110,033</b>	<b>110,033</b>	<b>111,113</b>	<b>116,923</b>	<b>116,923</b>	<b>6,890</b>	<b>6.3%</b>
28421381203	Seasonal	65,034	60,833	70,000	70,000	70,000	75,000	80,000	10,000	14.3%
28421381501	Clothing Allowance	125	125	125	125	125	125	125	0	0.0%
28421381901	Differential	0	17	0	0	0	0	0	0	0.0%
	<b>Other Salary</b>	<b>65,159</b>	<b>60,975</b>	<b>70,125</b>	<b>70,125</b>	<b>70,125</b>	<b>75,125</b>	<b>80,125</b>	<b>10,000</b>	<b>14.3%</b>
28421381301	Overtime	18,938	12,425	15,000	15,000	15,000	17,500	17,500	2,500	16.7%
	<b>Overtime</b>	<b>18,938</b>	<b>12,425</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>17,500</b>	<b>17,500</b>	<b>2,500</b>	<b>16.7%</b>
28421382200	Social Security	13,008	14,031	14,930	14,930	15,012	16,030	16,413	1,483	9.9%
	<b>FICA</b>	<b>13,008</b>	<b>14,031</b>	<b>14,930</b>	<b>14,930</b>	<b>15,012</b>	<b>16,030</b>	<b>16,413</b>	<b>1,483</b>	<b>9.9%</b>
28421382120	Active Medical & Life	0	33,094	34,590	34,590	34,590	25,942	25,942	-8,648	-25.0%
28421382500	Unemployment Comp	10,787	21,408	12,443	12,443	12,443	19,397	19,397	6,954	55.9%
	<b>Employee Benefits</b>	<b>10,787</b>	<b>54,502</b>	<b>47,033</b>	<b>47,033</b>	<b>47,033</b>	<b>45,339</b>	<b>45,339</b>	<b>-1,694</b>	<b>-3.6%</b>
28421382302	Classified Pension Fund	2,770	0	6,827	6,827	6,827	8,381	8,381	1,554	22.8%
28421382310	CERF Pension UAL Amortization	7,024	0	7,387	7,387	7,387	9,645	9,645	2,258	30.6%
28421382410	CERF OPEB Service Cost	6,307	0	7,887	7,887	7,887	7,451	7,451	-436	-5.5%
28421382420	CERF OPEB UAL Amortization	20,698	0	10,378	10,378	10,378	11,249	11,249	871	8.4%
	<b>Retirement Benefits</b>	<b>36,799</b>	<b>0</b>	<b>32,479</b>	<b>32,479</b>	<b>32,479</b>	<b>36,726</b>	<b>36,726</b>	<b>4,247</b>	<b>13.1%</b>
28421385240	Payments to Insurance Fund	371	49	2,923	2,923	2,923	2,066	2,066	-857	-29.3%
	<b>Payments to Insurance Fund</b>	<b>371</b>	<b>49</b>	<b>2,923</b>	<b>2,923</b>	<b>2,923</b>	<b>2,066</b>	<b>2,066</b>	<b>-857</b>	<b>-29.3%</b>
28421385405	Postage	136	140	200	200	200	200	200	0	0.0%
	<b>Purchased Other Services</b>	<b>136</b>	<b>140</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:26 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
28421383624	Contracted Svcs - Plumbing	1,450	447	1,500	1,500	1,500	1,500	1,500	0	0.0%
28421386603	Building Maintenance	10,892	13,756	25,000	25,000	25,000	25,000	25,000	0	0.0%
28421386604	Grounds Maintenance	29,772	27,453	30,000	30,000	30,000	30,000	30,000	0	0.0%
<b>Purchased Property Services</b>		<b>42,114</b>	<b>41,656</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>0</b>	<b>0.0%</b>
28421385101	Gasoline	0	9	500	0	500	25	25	-475	-95.0%
28421385102	Diesel Fuel	0	353	300	800	800	1,700	1,700	1,400	466.7%
28421385301	Telephone	904	725	1,750	1,750	1,750	1,750	1,750	0	0.0%
28421386202	Water	6,121	6,909	8,755	8,755	8,755	8,755	8,755	0	0.0%
28421386204	Electric - Utility	11,683	10,194	11,850	11,850	11,850	11,850	11,850	0	0.0%
28421386206	Sewer - Utility	940	660	820	820	392	820	820	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>19,648</b>	<b>18,849</b>	<b>23,975</b>	<b>23,975</b>	<b>24,047</b>	<b>24,900</b>	<b>24,900</b>	<b>925</b>	<b>3.9%</b>
28421385500	Copying & Printing	499	439	500	500	500	500	500	0	0.0%
28421386100	Office Supplies & Expenses	493	500	500	500	500	500	500	0	0.0%
28421386601	Vehicle Maintenance	10	2,089	2,500	2,500	2,500	1,500	1,500	-1,000	-40.0%
28421386700	Small Tools & Replacement	8,143	7,091	7,500	7,500	7,500	7,500	7,500	0	0.0%
28421386730	Non-Capital Equipment	2,997	2,515	4,000	4,000	4,000	4,000	4,000	0	0.0%
28421388909	OSHA Safety Requirement	1,500	1,150	1,500	1,500	1,500	1,500	1,500	0	0.0%
<b>Supplies</b>		<b>13,642</b>	<b>13,784</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>15,500</b>	<b>15,500</b>	<b>-1,000</b>	<b>-6.1%</b>
28421383401	Central Service Cost Allocation	25,132	25,635	40,391	40,391	40,391	38,046	38,046	-2,345	-5.8%
<b>Central Service Cost Allocation</b>		<b>25,132</b>	<b>25,635</b>	<b>40,391</b>	<b>40,391</b>	<b>40,391</b>	<b>38,046</b>	<b>38,046</b>	<b>-2,345</b>	<b>-5.8%</b>
28421388301	Bonds - Principal	24,912	19,073	33,600	33,600	33,600	28,019	28,019	-5,581	-16.6%
28421388302	Interest Expense	4,458	3,488	10,675	10,675	10,675	9,445	9,445	-1,230	-11.5%
<b>Debt Service</b>		<b>29,370</b>	<b>22,561</b>	<b>44,275</b>	<b>44,275</b>	<b>44,275</b>	<b>37,464</b>	<b>37,464</b>	<b>-6,811</b>	<b>-15.4%</b>
<b>Total Expenditures</b>		<b>384,499</b>	<b>374,619</b>	<b>474,364</b>	<b>474,364</b>	<b>475,598</b>	<b>482,319</b>	<b>487,702</b>	<b>13,338</b>	<b>2.8%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
29421391100	Salaries	1,199,626	1,236,256	1,385,745	1,385,745	1,189,065	1,413,349	1,413,349	27,604	2.0%
	<b>Full Time Salary</b>	<b>1,199,626</b>	<b>1,236,256</b>	<b>1,385,745</b>	<b>1,385,745</b>	<b>1,189,065</b>	<b>1,413,349</b>	<b>1,413,349</b>	<b>27,604</b>	<b>2.0%</b>
29421391202	Perm Part-time	86,878	59,692	38,530	38,530	42,426	42,589	42,589	4,059	10.5%
29421391203	Seasonal	9,387	28,309	26,000	26,000	26,000	26,000	27,000	1,000	3.8%
29421391501	Clothing Allowance	6,500	8,644	12,000	12,000	11,000	12,000	12,000	0	0.0%
29421391901	Differential	11,307	12,504	20,000	20,000	20,000	20,000	20,000	0	0.0%
	<b>Other Salary</b>	<b>114,071</b>	<b>109,149</b>	<b>96,530</b>	<b>96,530</b>	<b>99,426</b>	<b>100,589</b>	<b>101,589</b>	<b>5,059</b>	<b>5.2%</b>
29421391301	Overtime	142,037	179,076	140,000	140,000	150,000	140,000	140,000	0	0.0%
	<b>Overtime</b>	<b>142,037</b>	<b>179,076</b>	<b>140,000</b>	<b>140,000</b>	<b>150,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.0%</b>
29421392200	Social Security	110,719	117,171	125,293	125,293	111,234	127,743	127,819	2,526	2.0%
	<b>FICA</b>	<b>110,719</b>	<b>117,171</b>	<b>125,293</b>	<b>125,293</b>	<b>111,234</b>	<b>127,743</b>	<b>127,819</b>	<b>2,526</b>	<b>2.0%</b>
29421392120	Active Medical & Life	368,666	368,826	427,043	427,043	427,043	326,708	326,708	-100,335	-23.5%
29421392500	Unemployment Comp	0	0	0	0	0	22,628	22,628	22,628	100.0%
	<b>Employee Benefits</b>	<b>368,666</b>	<b>368,826</b>	<b>427,043</b>	<b>427,043</b>	<b>427,043</b>	<b>349,336</b>	<b>349,336</b>	<b>-77,707</b>	<b>-18.2%</b>
29421391505	Deferred Compensation	14,843	15,170	15,548	15,548	15,548	15,905	15,905	357	2.3%
29421392302	Classified Pension Fund	67,410	57,659	74,788	74,788	74,788	77,541	77,541	2,753	3.7%
29421392310	CERF Pension UAL Amortization	73,960	108,608	167,950	167,950	167,950	170,901	170,901	2,951	1.8%
29421392410	CERF OPEB Service Cost	71,197	99,681	125,825	125,825	125,825	122,226	122,226	-3,599	-2.9%
29421392420	CERF OPEB UAL Amortization	118,703	205,812	254,910	254,910	254,910	222,556	222,556	-32,354	-12.7%
29421392600	Classified 401A Match	0	0	3,204	3,204	3,204	10,717	10,717	7,513	234.5%
	<b>Retirement Benefits</b>	<b>346,113</b>	<b>486,930</b>	<b>642,225</b>	<b>642,225</b>	<b>642,225</b>	<b>619,846</b>	<b>619,846</b>	<b>-22,379</b>	<b>-3.5%</b>
29421395240	Payments to Insurance Fund	158,355	174,190	258,316	258,316	258,316	264,819	264,819	6,503	2.5%
	<b>Payments to Insurance Fund</b>	<b>158,355</b>	<b>174,190</b>	<b>258,316</b>	<b>258,316</b>	<b>258,316</b>	<b>264,819</b>	<b>264,819</b>	<b>6,503</b>	<b>2.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
29421393411	Bank Fees - Credit Cards	113,025	135,032	187,000	187,000	187,000	140,000	140,000	-47,000	-25.1%
29421395405	Postage	6,031	6,687	6,000	6,000	6,000	6,000	6,000	0	0.0%
<b>Purchased Other Services</b>		<b>119,056</b>	<b>141,719</b>	<b>193,000</b>	<b>193,000</b>	<b>193,000</b>	<b>146,000</b>	<b>146,000</b>	<b>-47,000</b>	<b>-24.4%</b>
29421393405	Parking Ticket Processing	130,530	236,512	300,000	300,000	225,000	300,000	300,000	0	0.0%
29421393601	Contracted Services	729,492	695,969	740,000	740,000	740,000	740,000	740,000	0	0.0%
29421394400	Equipment Rental	4,236	3,214	3,000	3,000	3,000	3,000	3,000	0	0.0%
29421394401	Facility Rental	144,615	116,685	150,000	150,000	85,000	85,000	85,000	-65,000	-43.3%
29421395901	Pest Control	1,420	1,420	2,000	2,000	2,000	2,000	2,000	0	0.0%
29421396603	Building Maintenance	3,035	12,120	16,500	16,500	16,500	16,500	16,500	0	0.0%
29421396605	Equipment Maintenance	56,423	71,958	72,000	72,000	72,000	72,000	72,000	0	0.0%
29421396608	Alarms & Systems Maint	12,179	12,025	14,000	14,000	14,000	14,000	14,000	0	0.0%
29421396613	Building Alterations	2,684	1,248	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Purchased Property Services</b>		<b>1,084,613</b>	<b>1,151,151</b>	<b>1,301,500</b>	<b>1,301,500</b>	<b>1,161,500</b>	<b>1,236,500</b>	<b>1,236,500</b>	<b>-65,000</b>	<b>-5.0%</b>
29421395101	Gasoline	15,370	14,806	15,000	15,000	15,000	15,000	15,000	0	0.0%
29421395301	Telephone	8,390	9,514	18,000	18,000	18,000	18,000	18,000	0	0.0%
29421395302	Data Communications	2,710	2,956	4,200	4,200	4,200	4,200	4,200	0	0.0%
29421396202	Water	5,899	5,524	5,300	5,300	5,300	5,300	5,300	0	0.0%
29421396204	Electric - Utility	204,112	181,311	180,681	180,681	170,000	180,681	180,681	0	0.0%
29421396205	Natural Gas - Utility	5,145	4,703	6,112	6,112	6,112	6,112	6,112	0	0.0%
29421396206	Sewer - Utility	760	2,210	1,500	1,500	527	1,500	1,500	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>242,385</b>	<b>221,025</b>	<b>230,793</b>	<b>230,793</b>	<b>219,139</b>	<b>230,793</b>	<b>230,793</b>	<b>0</b>	<b>0.0%</b>
29421395500	Copying & Printing	2,296	9,242	15,000	15,000	15,000	15,000	15,000	0	0.0%
29421396100	Office Supplies & Expenses	3,405	4,273	4,300	4,300	4,300	4,300	4,300	0	0.0%
29421396601	Vehicle Maintenance	10,455	10,533	12,000	12,000	12,000	12,000	12,000	0	0.0%
29421396700	Small Tools & Replacement	5,000	4,884	5,000	5,000	5,000	5,000	5,000	0	0.0%
29421396902	Uniforms	1,485	3,239	3,500	3,500	3,500	3,500	3,500	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Supplies</b>		<b>22,641</b>	<b>32,172</b>	<b>39,800</b>	<b>39,800</b>	<b>39,800</b>	<b>39,800</b>	<b>39,800</b>	<b>0</b>	<b>0.0%</b>
29421393401	Central Service Cost Allocation	279,088	284,670	275,815	275,815	275,815	250,822	250,822	-24,993	-9.1%
<b>Central Service Cost Allocation</b>		<b>279,088</b>	<b>284,670</b>	<b>275,815</b>	<b>275,815</b>	<b>275,815</b>	<b>250,822</b>	<b>250,822</b>	<b>-24,993</b>	<b>-9.1%</b>
29421398276	URC Park West Revenue Share	0	0	0	12,000	12,000	11,000	11,000	11,000	100.0%
29421398618	STC Parking Fees	163,323	101,599	200,000	188,000	150,000	168,000	168,000	-32,000	-16.0%
<b>Other</b>		<b>163,323</b>	<b>101,599</b>	<b>200,000</b>	<b>200,000</b>	<b>162,000</b>	<b>179,000</b>	<b>179,000</b>	<b>-21,000</b>	<b>-10.5%</b>
29421399012	Transfer to Capital Non-Recurring	0	0	770,690	770,690	0	73,778	72,702	-697,988	-90.6%
<b>Transfer to Other Funds</b>		<b>0</b>	<b>0</b>	<b>770,690</b>	<b>770,690</b>	<b>0</b>	<b>73,778</b>	<b>72,702</b>	<b>-697,988</b>	<b>-90.6%</b>
29421398301	Bonds - Principal	980,000	940,000	980,000	980,000	980,000	1,045,000	1,045,000	65,000	6.6%
29421398302	Interest Expense	268,563	227,250	179,250	179,250	179,250	128,625	128,625	-50,625	-28.2%
<b>Debt Service</b>		<b>1,248,563</b>	<b>1,167,250</b>	<b>1,159,250</b>	<b>1,159,250</b>	<b>1,159,250</b>	<b>1,173,625</b>	<b>1,173,625</b>	<b>14,375</b>	<b>1.2%</b>
<b>Total Expenditures</b>		<b>5,599,257</b>	<b>5,771,182</b>	<b>7,246,000</b>	<b>7,246,000</b>	<b>6,087,813</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>-900,000</b>	<b>-12.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:29 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
42433201100	Salaries	0	0	0	0	379,232	406,236	406,236	406,236	100.0%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,232</b>	<b>406,236</b>	<b>406,236</b>	<b>406,236</b>	<b>100.0%</b>
42433201303	Extra Duty Overtime	12,314,007	10,112,871	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0.0%
	<b>Overtime</b>	<b>12,314,007</b>	<b>10,112,871</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0.0%</b>
42433202200	Social Security	165,798	145,654	170,160	170,160	175,538	175,920	175,920	5,760	3.4%
	<b>FICA</b>	<b>165,798</b>	<b>145,654</b>	<b>170,160</b>	<b>170,160</b>	<b>175,538</b>	<b>175,920</b>	<b>175,920</b>	<b>5,760</b>	<b>3.4%</b>
42433205240	Payments to Insurance Fund	0	0	0	0	0	34,287	34,287	34,287	100.0%
	<b>Payments to Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,287</b>	<b>34,287</b>	<b>34,287</b>	<b>100.0%</b>
42433203411	Bank Fees - Credit Cards	79,176	63,272	80,000	80,000	80,000	80,000	80,000	0	0.0%
	<b>Purchased Other Services</b>	<b>79,176</b>	<b>63,272</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>
42433203604	Outside Payroll Service	21,233	21,780	22,000	22,000	22,000	22,000	22,000	0	0.0%
	<b>Purchased Professional Services</b>	<b>21,233</b>	<b>21,780</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0.0%</b>
42433203601	Contracted Services	193,999	243,999	965,000	965,000	250,000	350,000	350,000	-615,000	-63.7%
	<b>Purchased Property Services</b>	<b>193,999</b>	<b>243,999</b>	<b>965,000</b>	<b>965,000</b>	<b>250,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-615,000</b>	<b>-63.7%</b>
42433203401	Central Service Cost Allocation	37,721	38,475	45,479	45,479	45,479	55,515	55,515	10,036	22.1%
	<b>Central Service Cost Allocation</b>	<b>37,721</b>	<b>38,475</b>	<b>45,479</b>	<b>45,479</b>	<b>45,479</b>	<b>55,515</b>	<b>55,515</b>	<b>10,036</b>	<b>22.1%</b>
42433209002	Transfer to General Fund	935,583	1,363,245	640,361	640,361	970,751	799,042	799,042	158,681	24.8%
	<b>Transfer to Other Funds</b>	<b>935,583</b>	<b>1,363,245</b>	<b>640,361</b>	<b>640,361</b>	<b>970,751</b>	<b>799,042</b>	<b>799,042</b>	<b>158,681</b>	<b>24.8%</b>
	<b>Total Expenditures</b>	<b>13,747,516</b>	<b>11,989,296</b>	<b>13,923,000</b>	<b>13,923,000</b>	<b>13,923,000</b>	<b>13,923,000</b>	<b>13,923,000</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

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**Fund:** 0043 E. G. Brennan Golf Course  
**Office:** 002 Operations  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Program:** 2610 E. G. Brennan Administration

**Program Description:**

The Administration Program manages the club house and financial workings of the E. G. Brennan Golf Operation. The administration budget is used for various administrative organizational tasks in regards to clubhouse/office maintenance and supply, utilities for the building, contains the payout per RFP # 752 for Golf Shop Concessionaire revenue share, payroll for Golf Course Superintendent, Administrative Assistant/Data Analyst and Ranger labor.

A top priority, is to provide golfers an exceptional public golf experience, while also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished firstly, through outstanding customer friendly service at all points of a golfer's visit and improving course conditions so the positive experience leads to return play. Marketing, updating the Golf Course website and outreach online/social media is a major point of the program. Through contract with Hole-In-One, RFP # 752, Hole-In-One the takes on marketing and operating the Golf Shop for the Golf Course.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
43426101100	Salaries	213,748	156,912	166,014	166,014	173,705	176,988	176,988	10,974	6.6%
	<b>Full Time Salary</b>	<b>213,748</b>	<b>156,912</b>	<b>166,014</b>	<b>166,014</b>	<b>173,705</b>	<b>176,988</b>	<b>176,988</b>	<b>10,974</b>	<b>6.6%</b>
43426101203	Seasonal	69,684	20,446	40,000	40,000	40,000	40,000	40,000	0	0.0%
43426101901	Differential	653	0	250	250	250	250	250	0	0.0%
	<b>Other Salary</b>	<b>70,336</b>	<b>20,446</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>0</b>	<b>0.0%</b>
43426101301	Overtime	16,976	1,769	3,500	3,500	3,000	3,500	3,500	0	0.0%
	<b>Overtime</b>	<b>16,976</b>	<b>1,769</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
43426102200	Social Security	22,518	13,703	16,047	16,047	16,597	16,886	16,886	839	5.2%
	<b>FICA</b>	<b>22,518</b>	<b>13,703</b>	<b>16,047</b>	<b>16,047</b>	<b>16,597</b>	<b>16,886</b>	<b>16,886</b>	<b>839</b>	<b>5.2%</b>
43426102101	Comp Absences/Primary Claims	0	7,422	0	0	0	0	0	0	0.0%
43426102120	Active Medical & Life	42,306	45,414	13,921	13,921	13,921	13,319	13,319	-602	-4.3%
43426102500	Unemployment Comp	11,714	10,723	12,817	12,817	12,817	1,493	1,493	-11,324	-88.4%
	<b>Employee Benefits</b>	<b>54,020</b>	<b>63,559</b>	<b>26,738</b>	<b>26,738</b>	<b>26,738</b>	<b>14,812</b>	<b>14,812</b>	<b>-11,926</b>	<b>-44.6%</b>
43426102302	Classified Pension Fund	13,434	16,195	2,317	2,317	2,317	2,688	2,688	371	16.0%
43426102310	CERF Pension UAL Amortization	28,115	19,855	8,225	8,225	8,225	8,344	8,344	119	1.4%
43426102410	CERF OPEB Service Cost	9,571	12,191	4,251	4,251	4,251	20,387	20,387	16,136	379.6%
43426102420	CERF OPEB UAL Amortization	24,314	33,169	11,554	11,554	11,554	24,530	24,530	12,976	112.3%
43426102600	Classified 401A Match	0	4,300	4,178	4,178	4,178	5,438	5,438	1,260	30.2%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:30 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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Retirement Benefits</b>		<b>75,434</b>	<b>85,710</b>	<b>30,525</b>	<b>30,525</b>	<b>30,525</b>	<b>61,387</b>	<b>61,387</b>	<b>30,862</b>	<b>101.1%</b>
43426105240	Payments to Insurance Fund	2,804	39,698	62,339	62,339	62,339	43,301	43,301	-19,038	-30.5%
<b>Payments to Insurance Fund</b>		<b>2,804</b>	<b>39,698</b>	<b>62,339</b>	<b>62,339</b>	<b>62,339</b>	<b>43,301</b>	<b>43,301</b>	<b>-19,038</b>	<b>-30.5%</b>
43426103411	Bank Fees - Credit Cards	16,690	22,787	23,000	23,000	34,000	32,200	32,200	9,200	40.0%
43426105405	Postage	44	31	75	75	75	75	75	0	0.0%
<b>Purchased Other Services</b>		<b>16,734</b>	<b>22,818</b>	<b>23,075</b>	<b>23,075</b>	<b>34,075</b>	<b>32,275</b>	<b>32,275</b>	<b>9,200</b>	<b>39.9%</b>
43426103603	Contract - Security Monitoring	4,380	1,990	2,000	2,000	2,000	2,000	2,000	0	0.0%
43426106603	Building Maintenance	6,032	4,358	5,500	5,500	5,500	5,500	5,500	0	0.0%
<b>Purchased Property Services</b>		<b>10,413</b>	<b>6,348</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>
43426105301	Telephone	5,870	4,196	3,000	3,000	3,000	3,127	3,127	127	4.2%
43426106202	Water	7,456	6,973	8,200	8,200	8,200	8,200	8,200	0	0.0%
43426106204	Electric - Utility	10,886	10,590	13,300	13,300	13,300	13,300	13,300	0	0.0%
43426106205	Natural Gas - Utility	7,679	7,275	7,600	7,600	7,600	7,600	7,600	0	0.0%
43426106206	Sewer - Utility	6,270	7,930	7,808	7,808	7,808	7,808	7,808	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>38,161</b>	<b>36,963</b>	<b>39,908</b>	<b>39,908</b>	<b>39,908</b>	<b>40,035</b>	<b>40,035</b>	<b>127</b>	<b>0.3%</b>
43426105500	Copying & Printing	0	13	100	100	100	100	100	0	0.0%
43426106100	Office Supplies & Expenses	4,450	2,257	2,340	2,340	2,340	2,340	2,340	0	0.0%
43426106501	Land Supplies	251	0	0	0	0	0	0	0	0.0%
43426106904	Recreation Supplies	3,736	3,245	7,500	7,500	7,500	7,500	7,500	0	0.0%
<b>Supplies</b>		<b>8,437</b>	<b>5,515</b>	<b>9,940</b>	<b>9,940</b>	<b>9,940</b>	<b>9,940</b>	<b>9,940</b>	<b>0</b>	<b>0.0%</b>
43426103401	Central Service Cost Allocation	26,536	27,067	35,250	35,250	35,250	33,021	33,021	-2,229	-6.3%
<b>Central Service Cost Allocation</b>		<b>26,536</b>	<b>27,067</b>	<b>35,250</b>	<b>35,250</b>	<b>35,250</b>	<b>33,021</b>	<b>33,021</b>	<b>-2,229</b>	<b>-6.3%</b>
43426108275	Pro Shop Revenue Share	97,594	269,646	290,684	290,684	377,718	345,000	345,000	54,316	18.7%
<b>Other</b>		<b>97,594</b>	<b>269,646</b>	<b>290,684</b>	<b>290,684</b>	<b>377,718</b>	<b>345,000</b>	<b>345,000</b>	<b>54,316</b>	<b>18.7%</b>
43426108301	Bonds - Principal	0	0	52,989	52,989	52,989	47,884	47,884	-5,105	-9.6%
43426108302	Interest Expense	4,077	5,176	20,627	20,627	20,627	18,238	18,238	-2,389	-11.6%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:30 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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
43426108303	Depreciation Expense	59,824	59,824	0	0	0	0	0	0	0.0%
	<b>Debt Service</b>	<b>63,901</b>	<b>65,000</b>	<b>73,616</b>	<b>73,616</b>	<b>73,616</b>	<b>66,122</b>	<b>66,122</b>	<b>-7,494</b>	<b>-10.2%</b>
	<b>Total Expenditures</b>	<b>717,612</b>	<b>815,154</b>	<b>825,386</b>	<b>825,386</b>	<b>931,161</b>	<b>891,017</b>	<b>891,017</b>	<b>65,631</b>	<b>8.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:32 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's manages the development and maintenance of E. G. Brennan Golf course in a manner designed to fulfill the specialized needs of the golfing public. This budget includes chemicals, fertilizers, various land supplies needed for turf management. It also includes cost of the Asst. Golf Course Superintendent, all laborers full time or seasonal, landscaping equipment purchases, replacement parts, specialized golf course equipment purchases, maintenance costs, tools, protective gear and laundry for laborers.

The goal of this program, to provide the best public turf conditions possible while keeping operations at a minimum cost and environmentally ethical, now and in the future.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
43426111100	Salaries	209,123	209,303	229,866	229,866	208,123	232,485	232,485	2,619	1.1%
	<b>Full Time Salary</b>	<b>209,123</b>	<b>209,303</b>	<b>229,866</b>	<b>229,866</b>	<b>208,123</b>	<b>232,485</b>	<b>232,485</b>	<b>2,619</b>	<b>1.1%</b>
43426111203	Seasonal	48,143	42,309	66,800	66,800	66,800	66,800	66,800	0	0.0%
43426111901	Differential	2	2	50	50	50	50	50	0	0.0%
	<b>Other Salary</b>	<b>48,145</b>	<b>42,311</b>	<b>66,850</b>	<b>66,850</b>	<b>66,850</b>	<b>66,850</b>	<b>66,850</b>	<b>0</b>	<b>0.0%</b>
43426111301	Overtime	45,497	45,806	41,500	41,500	41,500	41,500	41,500	0	0.0%
	<b>Overtime</b>	<b>45,497</b>	<b>45,806</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	<b>0</b>	<b>0.0%</b>
43426112200	Social Security	25,257	22,753	25,874	25,874	24,210	26,074	26,074	200	0.8%
	<b>FICA</b>	<b>25,257</b>	<b>22,753</b>	<b>25,874</b>	<b>25,874</b>	<b>24,210</b>	<b>26,074</b>	<b>26,074</b>	<b>200</b>	<b>0.8%</b>
43426112120	Active Medical & Life	78,568	58,387	60,630	60,630	60,630	48,954	48,954	-11,676	-19.3%
43426112500	Unemployment Comp	0	0	1,216	1,216	1,216	13,490	13,490	12,274	1009.4%
	<b>Employee Benefits</b>	<b>78,568</b>	<b>58,387</b>	<b>61,846</b>	<b>61,846</b>	<b>61,846</b>	<b>62,444</b>	<b>62,444</b>	<b>598</b>	<b>1.0%</b>
43426112302	Classified Pension Fund	11,535	12,700	19,168	19,168	19,168	16,989	16,989	-2,179	-11.4%
43426112310	CERF Pension UAL Amortization	0	16,361	30,254	30,254	30,254	24,374	24,374	-5,880	-19.4%
43426112410	CERF OPEB Service Cost	10,450	13,496	14,839	14,839	14,839	13,962	13,962	-877	-5.9%
43426112420	CERF OPEB UAL Amortization	0	27,329	42,502	42,502	42,502	28,428	28,428	-14,074	-33.1%
	<b>Retirement Benefits</b>	<b>21,985</b>	<b>69,886</b>	<b>106,763</b>	<b>106,763</b>	<b>106,763</b>	<b>83,753</b>	<b>83,753</b>	<b>-23,010</b>	<b>-21.6%</b>
43426115240	Payments to Insurance Fund	105	143	289	289	289	1,624	1,624	1,335	461.9%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:32 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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Payments to Insurance Fund</b>		<b>105</b>	<b>143</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>1,624</b>	<b>1,624</b>	<b>1,335</b>	<b>461.9%</b>
43426114400	Equipment Rental	0	215	750	750	500	750	750	0	0.0%
43426116604	Grounds Maintenance	0	95,161	20,000	20,000	20,000	20,000	20,000	0	0.0%
43426116605	Equipment Maintenance	20,147	18,058	22,500	22,500	22,500	22,500	22,500	0	0.0%
<b>Purchased Property Services</b>		<b>20,147</b>	<b>113,433</b>	<b>43,250</b>	<b>43,250</b>	<b>43,000</b>	<b>43,250</b>	<b>43,250</b>	<b>0</b>	<b>0.0%</b>
43426113202	Conferences & Training	1,070	1,360	2,295	2,295	2,295	2,295	2,295	0	0.0%
<b>Professional Development</b>		<b>1,070</b>	<b>1,360</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>0</b>	<b>0.0%</b>
43426115101	Gasoline	14,535	11,087	15,500	15,500	15,500	15,500	15,500	0	0.0%
43426115301	Telephone	0	173	0	0	0	0	0	0	0.0%
43426116202	Water	28,057	32,990	42,200	42,200	42,200	42,200	42,200	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>42,592</b>	<b>44,249</b>	<b>57,700</b>	<b>57,700</b>	<b>57,700</b>	<b>57,700</b>	<b>57,700</b>	<b>0</b>	<b>0.0%</b>
43426116501	Land Supplies	86,545	98,002	104,290	104,290	104,290	104,290	104,290	0	0.0%
43426116700	Small Tools & Replacement	147	198	1,995	1,995	1,995	1,995	1,995	0	0.0%
43426116801	Laundry	1,638	1,555	2,000	2,000	1,800	2,000	2,000	0	0.0%
43426116901	Protective Clothing	940	1,019	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Supplies</b>		<b>89,270</b>	<b>100,774</b>	<b>109,385</b>	<b>109,385</b>	<b>109,185</b>	<b>109,385</b>	<b>109,385</b>	<b>0</b>	<b>0.0%</b>
43426113401	Central Service Cost Allocation	32,966	33,625	41,380	41,380	41,380	51,908	51,908	10,528	25.4%
<b>Central Service Cost Allocation</b>		<b>32,966</b>	<b>33,625</b>	<b>41,380</b>	<b>41,380</b>	<b>41,380</b>	<b>51,908</b>	<b>51,908</b>	<b>10,528</b>	<b>25.4%</b>
43426117301	Capital Outlay - Equipment	49,431	79,727	50,000	50,000	50,000	50,000	50,000	0	0.0%
<b>Capital</b>		<b>49,431</b>	<b>79,727</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>664,155</b>	<b>821,758</b>	<b>836,998</b>	<b>836,998</b>	<b>813,141</b>	<b>829,268</b>	<b>829,268</b>	<b>-7,730</b>	<b>-0.9%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:33 AM

**Fund:** 0045 Terry Conner's Ice Rink Fund

**Office:** 002 Operations

**Dept/Div:** 0255 Terry Conners Ice Rink

**Program:** 2146 Terry Conners Ice Rink

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
45421461100	Salaries	0	0	230,580	230,580	293,197	340,243	340,243	109,663	47.6%
	<b>Full Time Salary</b>	<b>0</b>	<b>0</b>	<b>230,580</b>	<b>230,580</b>	<b>293,197</b>	<b>340,243</b>	<b>340,243</b>	<b>109,663</b>	<b>47.6%</b>
45421461203	Seasonal	0	0	120,000	120,000	100,000	160,000	167,500	47,500	39.6%
45421461501	Clothing Allowance	0	0	375	375	250	375	375	0	0.0%
45421461901	Differential	0	0	5,400	5,400	4,000	5,700	5,700	300	5.6%
	<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>125,775</b>	<b>125,775</b>	<b>104,250</b>	<b>166,075</b>	<b>173,575</b>	<b>47,800</b>	<b>38.0%</b>
45421461301	Overtime	0	0	15,000	15,000	15,000	31,000	31,000	16,000	106.7%
	<b>Overtime</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>31,000</b>	<b>31,000</b>	<b>16,000</b>	<b>106.7%</b>
45421462200	Social Security	0	0	25,266	25,266	31,552	41,105	41,679	16,413	65.0%
	<b>FICA</b>	<b>0</b>	<b>0</b>	<b>25,266</b>	<b>25,266</b>	<b>31,552</b>	<b>41,105</b>	<b>41,679</b>	<b>16,413</b>	<b>65.0%</b>
45421462120	Active Medical & Life	0	0	117,057	117,057	89,357	82,808	82,808	-34,249	-29.3%
45421462500	Unemployment Comp	0	0	0	0	0	9,767	9,767	9,767	100.0%
	<b>Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>117,057</b>	<b>117,057</b>	<b>89,357</b>	<b>92,575</b>	<b>92,575</b>	<b>-24,482</b>	<b>-20.9%</b>
45421462302	Classified Pension Fund	0	0	22,367	22,367	22,367	20,588	20,588	-1,779	-8.0%
45421462310	CERF Pension UAL Amortization	0	0	42,687	42,687	42,687	36,671	36,671	-6,016	-14.1%
45421462410	CERF OPEB Service Cost	0	0	20,433	20,433	20,433	19,218	19,218	-1,215	-5.9%
45421462420	CERF OPEB UAL Amortization	0	0	59,968	59,968	59,968	42,771	42,771	-17,197	-28.7%
	<b>Retirement Benefits</b>	<b>0</b>	<b>0</b>	<b>145,455</b>	<b>145,455</b>	<b>145,455</b>	<b>119,248</b>	<b>119,248</b>	<b>-26,207</b>	<b>-18.0%</b>
45421465240	Payments to Insurance Fund	0	0	307,717	307,717	307,717	91,978	91,978	-215,739	-70.1%
	<b>Payments to Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>307,717</b>	<b>307,717</b>	<b>307,717</b>	<b>91,978</b>	<b>91,978</b>	<b>-215,739</b>	<b>-70.1%</b>
45421463411	Bank Fees - Credit Cards	0	0	10,500	10,500	7,875	10,500	10,500	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:245

**Fund:** 0045 Terry Conner's Ice Rink Fund  
**Office:** 002 Operations  
**Dept/Div:** 0255 Terry Conners Ice Rink  
**Program:** 2146 Terry Conners Ice Rink

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
45421465405	Postage	0	0	100	100	100	100	100	0	0.0%
45421468832	Program Services	0	0	14,000	14,000	6,000	13,000	13,000	-1,000	-7.1%
<b>Purchased Other Services</b>		<b>0</b>	<b>0</b>	<b>24,600</b>	<b>24,600</b>	<b>13,975</b>	<b>23,600</b>	<b>23,600</b>	<b>-1,000</b>	<b>-4.1%</b>
45421464400	Equipment Rental	0	0	2,800	2,800	2,800	2,800	2,800	0	0.0%
45421466603	Building Maintenance	0	0	25,000	25,000	16,000	25,000	25,000	0	0.0%
45421466610	Software Maintenance	0	0	3,000	3,000	3,000	3,000	3,000	0	0.0%
<b>Purchased Property Services</b>		<b>0</b>	<b>0</b>	<b>30,800</b>	<b>30,800</b>	<b>21,800</b>	<b>30,800</b>	<b>30,800</b>	<b>0</b>	<b>0.0%</b>
45421463202	Conferences & Training	0	0	600	600	0	600	600	0	0.0%
<b>Professional Development</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
45421465101	Gasoline	0	0	1,500	1,500	700	1,500	1,500	0	0.0%
45421465301	Telephone	0	0	1,600	1,600	600	1,600	1,600	0	0.0%
45421466204	Electric - Utility	0	0	98,567	98,567	73,000	106,000	106,000	7,433	7.5%
45421466205	Natural Gas - Utility	0	0	37,089	37,089	20,000	30,000	30,000	-7,089	-19.1%
<b>Utilities &amp; Commodities</b>		<b>0</b>	<b>0</b>	<b>138,756</b>	<b>138,756</b>	<b>94,300</b>	<b>139,100</b>	<b>139,100</b>	<b>344</b>	<b>0.2%</b>
45421465500	Copying & Printing	0	0	700	700	500	700	700	0	0.0%
45421466100	Office Supplies & Expenses	0	0	4,000	4,000	3,500	4,000	4,000	0	0.0%
45421466601	Vehicle Maintenance	0	0	9,800	9,800	6,000	9,800	9,800	0	0.0%
45421466730	Non-Capital Equipment	0	0	32,000	32,000	24,000	32,000	32,000	0	0.0%
45421466902	Uniforms	0	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
45421466904	Recreation Supplies	0	0	4,000	4,000	2,000	4,000	4,000	0	0.0%
45421466911	Housekeeping Supplies	0	0	5,000	5,000	3,000	5,000	5,000	0	0.0%
<b>Supplies</b>		<b>0</b>	<b>0</b>	<b>56,500</b>	<b>56,500</b>	<b>40,000</b>	<b>56,500</b>	<b>56,500</b>	<b>0</b>	<b>0.0%</b>
45421463401	Central Service Cost Allocation	0	0	77,534	77,534	77,534	76,707	76,707	-827	-1.1%
<b>Central Service Cost Allocation</b>		<b>0</b>	<b>0</b>	<b>77,534</b>	<b>77,534</b>	<b>77,534</b>	<b>76,707</b>	<b>76,707</b>	<b>-827</b>	<b>-1.1%</b>
45421468100	Dues & Fees	0	0	150	150	175	175	175	25	16.7%
<b>Other</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>25</b>	<b>16.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:33 AM

**Fund:** 0045 Terry Conner's Ice Rink Fund

**Office:** 002 Operations

**Dept/Div:** 0255 Terry Conners Ice Rink

**Program:** 2146 Terry Conners Ice Rink

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
45421468301	Bonds - Principal	0	0	15,000	15,000	15,000	15,000	15,000	0	0.0%
45421468302	Interest Expense	0	0	10,856	10,856	10,856	10,106	10,106	-750	-6.9%
<b>Debt Service</b>		<b>0</b>	<b>0</b>	<b>25,856</b>	<b>25,856</b>	<b>25,856</b>	<b>25,106</b>	<b>25,106</b>	<b>-750</b>	<b>-2.9%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,260,168</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>-78,760</b>	<b>-6.0%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:247

**Fund:** 0094 City Active 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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
94483412101	Medical Claims	28,555,471	24,514,288	29,625,891	29,625,891	29,625,891	16,268,603	16,268,603	-13,357,288	-45.1%
94483412102	Primary Admin	1,390,408	1,316,244	1,590,356	1,590,356	1,590,356	1,086,996	1,086,996	-503,360	-31.7%
94483412103	Dental Claims	1,454,444	1,309,572	1,580,623	1,580,623	1,580,623	1,500,657	1,500,657	-79,966	-5.1%
94483412104	Dental Admin	69,086	65,272	69,170	69,170	69,170	73,264	73,264	4,094	5.9%
94483412105	Life Insurance	280,107	289,212	287,315	287,315	287,315	323,921	323,921	36,606	12.7%
94483412106	RX	3,975,584	3,828,744	5,786,302	5,786,302	5,786,302	3,303,769	3,303,769	-2,482,533	-42.9%
94483412107	RX Admin	0	0	94,392	94,392	94,392	26,531	26,531	-67,861	-71.9%
94483412109	Secondary Plan Admin	3,350	0	5,366	5,366	5,366	4,620	4,620	-746	-13.9%
94483412110	Vision Claims	307,949	208,240	300,000	300,000	300,000	285,734	285,734	-14,266	-4.8%
94483412111	Vision Admin	12,430	25,492	12,019	12,019	12,019	11,760	11,760	-259	-2.2%
94483412112	Other	190,418	106,880	200,000	200,000	200,000	178,000	178,000	-22,000	-11.0%
94483412114	HSA Admin Fees	5,138	6,109	0	0	0	0	0	0	0.0%
94483412115	HSA Employer Contribution	855,500	966,400	969,900	969,900	969,900	868,100	868,100	-101,800	-10.5%
94483412116	Medical Waiver	97,000	112,375	129,000	129,000	129,000	158,750	158,750	29,750	23.1%
94483412117	Assessments & Fees	7,576	8,958	29,049	29,049	29,049	24,284	24,284	-4,765	-16.4%
94483412118	IBNR Expense Account	-254,745	-823,294	0	0	0	0	0	0	0.0%
94483412119	Cobra Admin	8,640	8,205	5,783	5,783	5,783	8,262	8,262	2,479	42.9%
94483412125	IRS ACA Compliance Fees	0	11,300	50,000	50,000	50,000	75,000	75,000	25,000	50.0%
94483412130	State Partnership Plan Premium	0	0	0	0	0	11,269,291	11,269,291	11,269,291	100.0%
94483412134	Vaccines	0	0	0	0	0	86,935	86,935	86,935	100.0%
<b>Employee Benefits</b>		<b>36,958,355</b>	<b>31,953,999</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>-5,180,689</b>	<b>-12.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:35 AM

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

Ref #	Account Title	FY 18/19	FY 19/20	FY 20/21			FY 21/22			
		Actual	Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
<b>Total Expenditures</b>		36,958,355	31,953,999	40,735,166	40,735,166	40,735,166	35,554,477	35,554,477	-5,180,689	-12.7%



# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:249

**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.

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
95483115202	Property Ins Premium	845,226	882,527	1,321,500	1,321,500	1,308,162	1,651,875	1,651,875	330,375	25.0%
95483115203	Liability Ins Premium	192,842	139,466	175,000	175,000	175,000	174,749	174,749	-251	-0.1%
95483115204	Umbrella Ins Premium	269,306	409,521	410,000	410,000	473,050	622,500	622,500	212,500	51.8%
95483115206	Law Enforcement Ins Premium	99,584	72,115	99,500	99,500	99,500	114,425	114,425	14,925	15.0%
95483115207	Excess Compensation Ins Premiu	314,812	0	0	0	0	0	0	0	0.0%
95483115209	Public Officials Ins Premium	77,668	53,761	56,000	56,000	58,086	63,895	63,895	7,895	14.1%
95483115210	School Board Ins Premium	27,573	18,649	19,000	19,000	19,000	19,000	19,000	0	0.0%
95483115212	Crime Ins Premium	10,250	10,250	20,000	20,000	20,000	20,000	20,000	0	0.0%
95483115214	Marine Ins Premium	21,363	21,556	30,000	30,000	30,000	30,000	30,000	0	0.0%
95483115215	Senior Center Legal Liability Ins. Pr	15,307	15,999	16,500	16,500	17,866	18,000	18,000	1,500	9.1%
95483115299	Miscellaneous Ins Premium	113,382	90,300	169,402	169,402	169,402	145,120	145,120	-24,282	-14.3%
<b>Insurance Premiums</b>		<b>1,987,313</b>	<b>1,714,144</b>	<b>2,316,902</b>	<b>2,316,902</b>	<b>2,370,067</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>542,662</b>	<b>23.4%</b>
<b>Total Expenditures</b>		<b>1,987,313</b>	<b>1,714,144</b>	<b>2,316,902</b>	<b>2,316,902</b>	<b>2,370,067</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>542,662</b>	<b>23.4%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:38 AM

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

## Program Description:

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
95483213001	Professional Consultant	14,490	22,592	87,900	87,900	87,900	73,848	73,848	-14,052	-16.0%
	<b>Purchased Professional Services</b>	<b>14,490</b>	<b>22,592</b>	<b>87,900</b>	<b>87,900</b>	<b>87,900</b>	<b>73,848</b>	<b>73,848</b>	<b>-14,052</b>	<b>-16.0%</b>
95483215251	Self Ins Payments - Auto	93,382	86,714	350,000	350,000	350,000	350,000	350,000	0	0.0%
95483215252	Self Ins Payments - General Liabilit	1,819,501	5,615,123	2,000,000	2,000,000	1,935,606	1,020,076	1,020,076	-979,924	-49.0%
95483215254	Self Ins Payments - Fire	243,334	67,602	200,000	200,000	200,000	200,000	200,000	0	0.0%
95483215257	Self Ins Payments - Auto Phys. Da	85,793	129,937	100,000	100,000	100,000	150,000	150,000	50,000	50.0%
	<b>Self Insurance Payments</b>	<b>2,242,010</b>	<b>5,899,377</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,585,606</b>	<b>1,720,076</b>	<b>1,720,076</b>	<b>-929,924</b>	<b>-35.1%</b>
	<b>Total Expenditures</b>	<b>2,256,500</b>	<b>5,921,969</b>	<b>2,737,900</b>	<b>2,737,900</b>	<b>2,673,506</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>-943,976</b>	<b>-34.5%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:40 AM

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

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
95483315217	Prof Svs - Workers' Comp Claims	210,000	130,625	217,500	217,500	217,500	217,500	217,500	0	0.0%
	<b>Purchased Professional Services</b>	<b>210,000</b>	<b>130,625</b>	<b>217,500</b>	<b>217,500</b>	<b>217,500</b>	<b>217,500</b>	<b>217,500</b>	<b>0</b>	<b>0.0%</b>
95483315207	Excess Compensation Ins Premiu	0	328,820	373,000	373,000	373,000	354,517	354,517	-18,483	-5.0%
95483315216	WC 2nd Injury Fund Ins. Premium	340,795	365,417	358,439	358,439	358,439	358,439	358,439	0	0.0%
	<b>Insurance Premiums</b>	<b>340,795</b>	<b>694,237</b>	<b>731,439</b>	<b>731,439</b>	<b>731,439</b>	<b>712,956</b>	<b>712,956</b>	<b>-18,483</b>	<b>-2.5%</b>
95483315256	Self Ins Payments - Workers' Com	9,993,664	7,372,051	8,750,000	8,750,000	8,750,000	8,505,000	8,505,000	-245,000	-2.8%
95483315260	Self Ins Pymts – Heart & Hyperten	0	1,929,978	500,000	500,000	500,000	1,142,000	1,142,000	642,000	128.4%
	<b>Self Insurance Payments</b>	<b>9,993,664</b>	<b>9,302,028</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>9,250,000</b>	<b>9,647,000</b>	<b>9,647,000</b>	<b>397,000</b>	<b>4.3%</b>
95483315219	Safety & Loss Control Expenses	2,216	2,125	4,000	4,000	4,000	4,000	4,000	0	0.0%
	<b>Other</b>	<b>2,216</b>	<b>2,125</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>10,546,674</b>	<b>10,129,015</b>	<b>10,202,939</b>	<b>10,202,939</b>	<b>10,202,939</b>	<b>10,581,456</b>	<b>10,581,456</b>	<b>378,517</b>	<b>3.7%</b>

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:41 AM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8381 Risk Management

**Program Description:**

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
95483811100	Salaries	282,448	283,507	283,400	283,400	293,831	373,810	373,810	90,410	31.9%
	<b>Full Time Salary</b>	<b>282,448</b>	<b>283,507</b>	<b>283,400</b>	<b>283,400</b>	<b>293,831</b>	<b>373,810</b>	<b>373,810</b>	<b>90,410</b>	<b>31.9%</b>
95483811301	Overtime	0	22	0	0	0	0	0	0	0.0%
	<b>Overtime</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
95483812200	Social Security	21,597	21,384	21,680	21,680	22,478	28,596	28,596	6,916	31.9%
	<b>FICA</b>	<b>21,597</b>	<b>21,384</b>	<b>21,680</b>	<b>21,680</b>	<b>22,478</b>	<b>28,596</b>	<b>28,596</b>	<b>6,916</b>	<b>31.9%</b>
95483812120	Active Medical & Life	54,393	56,989	72,974	72,974	72,974	55,279	55,279	-17,695	-24.2%
	<b>Employee Benefits</b>	<b>54,393</b>	<b>56,989</b>	<b>72,974</b>	<b>72,974</b>	<b>72,974</b>	<b>55,279</b>	<b>55,279</b>	<b>-17,695</b>	<b>-24.2%</b>
95483812302	Classified Pension Fund	23,727	23,687	4,358	4,358	4,358	5,096	5,096	738	16.9%
95483812310	CERF Pension UAL Amortization	22,023	27,654	21,333	21,333	21,333	21,713	21,713	380	1.8%
95483812410	CERF OPEB Service Cost	13,170	16,518	5,239	5,239	5,239	13,496	13,496	8,257	157.6%
95483812420	CERF OPEB UAL Amortization	17,570	46,198	29,969	29,969	29,969	45,258	45,258	15,289	51.0%
95483812600	Classified 401A Match	4,356	5,606	5,628	5,628	5,628	11,604	11,604	5,976	106.2%
	<b>Retirement Benefits</b>	<b>80,846</b>	<b>119,663</b>	<b>66,527</b>	<b>66,527</b>	<b>66,527</b>	<b>97,167</b>	<b>97,167</b>	<b>30,640</b>	<b>46.1%</b>
95483815240	Payments to Insurance Fund	61,893	57,237	17,503	17,503	17,503	1,602	1,602	-15,901	-90.8%
	<b>Payments to Insurance Fund</b>	<b>61,893</b>	<b>57,237</b>	<b>17,503</b>	<b>17,503</b>	<b>17,503</b>	<b>1,602</b>	<b>1,602</b>	<b>-15,901</b>	<b>-90.8%</b>
95483815400	Advertising/Official Notices	0	146	0	0	0	0	0	0	0.0%
95483815405	Postage	4	13	100	100	100	100	100	0	0.0%
	<b>Purchased Other Services</b>	<b>4</b>	<b>159</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
95483813202	Conferences & Training	0	0	250	250	250	250	250	0	0.0%
95483815103	Travel	0	0	371	371	371	371	371	0	0.0%
	<b>Professional Development</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>0</b>	<b>0.0%</b>
95483815101	Gasoline	108	372	650	650	650	650	650	0	0.0%

# Fiscal Year 2021/2022 - Program Detail Report

3/11/2021 - 9:14:41 AM

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

Ref #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21			FY 21/22			
				Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted
95483815301	Telephone	1,829	1,631	1,830	1,830	1,830	1,830	1,830	0	0.0%
<b>Utilities &amp; Commodities</b>		<b>1,937</b>	<b>2,003</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>0</b>	<b>0.0%</b>
95483815500	Copying & Printing	50	15	150	150	150	150	150	0	0.0%
95483816100	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
95483816601	Vehicle Maintenance	478	11	2,500	2,500	2,500	2,500	2,500	0	0.0%
95483816710	Non-Capital Computer Equip	0	335	3,000	3,000	3,000	3,000	3,000	0	0.0%
95483818909	OSHA Safety Requirement	2,074	0	4,000	4,000	4,000	4,000	4,000	0	0.0%
<b>Supplies</b>		<b>3,602</b>	<b>1,361</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>10,650</b>	<b>0</b>	<b>0.0%</b>
95483813401	Central Service Cost Allocation	129,283	131,869	118,550	118,550	118,550	156,934	156,934	38,384	32.4%
<b>Central Service Cost Allocation</b>		<b>129,283</b>	<b>131,869</b>	<b>118,550</b>	<b>118,550</b>	<b>118,550</b>	<b>156,934</b>	<b>156,934</b>	<b>38,384</b>	<b>32.4%</b>
95483818100	Dues & Fees	385	0	700	700	700	700	700	0	0.0%
<b>Other</b>		<b>385</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>636,388</b>	<b>674,193</b>	<b>595,185</b>	<b>595,185</b>	<b>606,414</b>	<b>727,939</b>	<b>727,939</b>	<b>132,754</b>	<b>22.3%</b>