

# City of Stamford

## Operating and Special Revenue Funds Budget Fiscal Year 2021-2022



Artwork by Stephany Melgar Montoya

David R. Martin, Mayor



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Mayor  
David R. Martin

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**CITY OF STAMFORD**  
OFFICE OF THE MAYOR

July 1, 2021

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

The following General Fund Operating Budget for FY2021-2022 reflects my budget recommendations as amended by both the Board of Finance and the Board of Representatives. The final result is a General Fund Operating Budget of \$615,165,211. Included in this budget is: \$171,212,647 to finance City operations, \$93,585,263 to benefits and insurance, \$297,881,183 to Education, \$52,000,285 to Debt Service obligations, and \$485,833 in transfers to other funds.

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

This Budget reflects the Board of Finance's decision to increase average property taxes modestly by 2.25% this year. This is a follow up from last year's 0% tax increase and remains below the average property tax increase of the past 6 years. The Board of Finance also reduced the assumed rate for uncollected property taxes to 1.4% — down from an estimated uncollected rate of 6.1% last fiscal year. In addition, the budget reflects significant increases in estimated revenue from intergovernmental revenue (State of Connecticut) and charges for services (particularly building permit fees and the conveyance tax) in line with expectations for an economy emerging

from the COVID-19 pandemic. The Board of Finance decided to limit the use of Economic Recovery Plan funds for operating purposes and estimated using only \$1,500,000 as operating revenue in this budget.

The City Government budget (after adjustment) increased by 6.3% from the 2020-21 revised budget. This increase comes after a year in which the city operated under very tight limitations which raised the recognition for the much needed increases in funding for positions and services.

The total budget (after the aforementioned adjustment), including debt service city support services, and Board of Education has an increase of approximately 4.3% from FY2020-21 revised budget. This does not include the reserve for contingency which cannot be expended until it is appropriated by both Boards.

Continued growth in the City is helping to offset increasing costs of long-term obligations and operating expenses. The City's real growth in the Grand List was approximately 1.05%. Without this growth, there would have been an average tax increase of approximately 3.32%.

The City is recovering well from the impact of the pandemic and its economic and social consequences. However, it can be argued that the coming fiscal year remains uncertain. Therefore, the City has made thorough contingency plans to maintain a satisfactory level of services and continue to respond to the ongoing effects of the pandemic efficiently. While this budget continues the pressure placed on the City and Board of Education, I believe it provides a synchronous balance between the need to provide essential services and the economic pressure on our taxpayers.

As we continue to move forward through these uncertain times, I will continue to actively address all issues impacting City services and residents' quality of life. I pledge to remain a diligent steward of taxpayers' dollars, and maintain a safe, productive and prosperous environment for us all.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "D R Martin". The signature is fluid and cursive, with the first letter "D" being particularly large and stylized.

David R. Martin



<b>FY21/22</b>				
<b>BUDGET FACTS</b>				
<b>TAX DISTRICT</b>	<b>REAL</b>	<b>PERSONAL</b>	<b>AUTO</b>	<b>TOTAL</b>
A	11,708,043,866			11,708,043,866
B	16,209,730			16,209,730
C	3,369,881,704			3,369,881,704
C/S	4,802,228,508			4,802,228,508
PERSONAL PROPERTY		1,267,735,014		1,267,735,014
AUTO			1,033,621,821	1,033,621,821
<b>TOTAL</b>	<b>\$ 19,896,363,808</b>	<b>\$ 1,267,735,014</b>	<b>\$ 1,033,621,821</b>	<b>\$ 22,197,720,643</b>
GENERAL FUND	615,165,211			
CAPITAL BUDGET	53,064,705			
<b>FUND</b>	<b>BUDGET</b>	<b>TAX DISTRICT</b>		<b>MILL RATE</b>
Debt Service Fund	55,680,721	A		26.94
Grants	8,008,049	B		26.38
Harbor Management Commission	53,994	C		25.97
Marina	487,702	C/S		26.45
Parking Fund	6,346,000	PERSONAL PROPERTY		26.94
WPCA	27,247,638	AUTO		27.25
Antiblight Fund	310,191	<b>AVERAGE</b>		<b>26.70</b>
Police Extra-Duty	13,923,000			
E.G. Brennan	1,720,285			
Terry Conners Ice Rink	1,242,886			
Active Medical Fund	35,554,477			
Risk	15,962,883			

# Fiscal Year 2021/2022 Budget Worksheet

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		FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
<b>EXPENDITURES</b>									
001	Office of Administration	6,906,793	7,078,353	8,506,909	8,485,694	8,485,694	8,485,694	1,578,901	22.86%
010	Office of Data & Information Services	1,675,793	1,831,699	2,245,260	2,234,060	2,234,060	2,234,060	558,267	33.31%
002	Office of Operations	41,115,318	42,697,363	44,347,397	44,063,280	43,723,372	43,673,372	2,558,054	6.22%
003	Office of Public Safety, Health & Welfare	89,307,176	89,661,703	92,733,345	92,645,447	92,147,078	91,897,078	2,589,902	2.90%
004	Office of Legal Affairs	4,598,489	5,164,951	5,764,999	5,758,761	5,758,761	5,708,761	1,110,272	24.14%
005	Office of Government Services	5,009,518	5,276,002	5,495,776	5,483,540	5,433,082	5,433,082	423,564	8.46%
009	Community Grants	12,807,461	12,787,461	14,024,100	13,780,600	13,780,600	13,780,600	973,139	7.60%
<b>City Operating</b>		<b>161,420,548</b>	<b>164,497,532</b>	<b>173,117,786</b>	<b>172,451,382</b>	<b>171,562,647</b>	<b>171,212,647</b>	<b>9,792,099</b>	<b>6.07%</b>
012	Debt Service	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	0	0.00%
012	Transfer to Other Funds	957,783	14,270,132	480,450	485,833	485,833	485,833	-471,950	-49.28%
008	Office of Benefits & Insurance	84,180,539	91,353,985	94,188,140	94,188,140	93,585,263	93,585,263	9,404,724	11.17%
<b>City Government</b>		<b>298,559,155</b>	<b>322,121,934</b>	<b>319,786,661</b>	<b>319,125,640</b>	<b>317,634,028</b>	<b>317,284,028</b>	<b>18,724,873</b>	<b>6.27%</b>
013	BOE	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146	8,030,943	2.81%
013	BOE City Support Services	5,409,981	5,412,283	4,277,377	4,295,037	4,295,037	4,295,037	-1,114,944	-20.61%
<b>TOTAL EXPENDITURES</b>		<b>589,524,339</b>	<b>613,089,420</b>	<b>627,715,158</b>	<b>627,071,797</b>	<b>615,515,211</b>	<b>615,165,211</b>	<b>25,640,872</b>	<b>4.35%</b>
007	Reserve for Contingency	8,400,000	4,972,376	9,300,000	9,300,000	9,300,000	9,500,000	1,100,000	13.10%
<b>TOTAL EXPENSE &amp; RESERVE FOR CONTINGENCY</b>		<b>597,924,339</b>	<b>618,061,796</b>	<b>637,015,158</b>	<b>636,371,797</b>	<b>624,815,211</b>	<b>624,665,211</b>	<b>26,740,872</b>	<b>4.47%</b>
<b>REVENUE</b>									
30	Property Taxes	9,110,550	9,110,550	12,579,000	12,579,000	12,579,000	12,579,000	3,468,450	38.07%
32	Revenues From The Use of Money	786,000	786,000	550,000	550,000	550,000	550,000	-236,000	-30.03%
33	Intergovernmental Revenue	14,902,749	14,902,749	33,602,480	33,602,480	22,269,301	22,269,301	7,366,552	49.43%
34	Departmental Revenue	13,792,443	17,414,965	18,293,079	18,293,079	18,493,079	18,493,079	4,700,636	34.08%
36	Other Revenue	1,136,908	1,136,908	1,310,829	1,310,829	1,310,829	1,310,829	173,921	15.30%
38	Interfund Transfers	1,745,851	1,745,851	1,915,850	1,915,850	1,915,850	1,915,850	169,999	9.74%
39	Use of Other Funds	33,210,737	49,725,672	0	0	0	0	-33,210,737	-100.00%
<b>TOTAL REVENUE</b>		<b>74,685,238</b>	<b>94,822,695</b>	<b>68,251,238</b>	<b>68,251,238</b>	<b>57,118,059</b>	<b>57,118,059</b>	<b>-17,567,179</b>	<b>-23.52%</b>
<b>Net Amount to be Raised from Taxes</b>		<b>523,239,101</b>	<b>523,239,101</b>	<b>568,763,920</b>	<b>568,120,559</b>	<b>567,697,152</b>	<b>567,547,152</b>	<b>44,308,051</b>	<b>8.47%</b>
<b>RESERVES</b>									
100	Reserve for Elderly Credits	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0.00%
200	Reserve for Tax Appeals	500,000	500,000	350,000	350,000	350,000	350,000	-150,000	-30.00%
300	Reserve for TIF (Mill River)	3,119,307	3,119,307	3,158,593	3,158,593	3,158,593	3,191,013	71,706	2.30%
400	Reserve for TIF (Harbor Point)	9,429,250	9,429,250	10,907,000	10,907,000	10,907,000	10,907,000	1,477,750	15.67%
500	Reserve for Linkage	191,605	191,605	252,144	252,144	252,144	252,144	60,539	31.60%
600	Reserve for Non-Profit Tax Credit	75,000	75,000	75,000	75,000	75,000	75,000	0	0.00%
700	Reserve for Uncollected	34,985,953	34,985,953	8,313,482	8,304,347	8,298,335	8,296,666	-26,689,287	-76.29%
<b>TOTAL RESERVES</b>		<b>50,301,115</b>	<b>50,301,115</b>	<b>25,056,219</b>	<b>25,047,084</b>	<b>25,041,072</b>	<b>25,071,823</b>	<b>-25,229,292</b>	<b>-50.16%</b>
	Gross Tax Levy	573,540,216	573,540,216	593,820,139	593,167,643	592,738,224	592,618,975	19,078,759	3.33%
950	Grand List All Property	21,966,307,423	21,966,307,423	22,180,614,683	22,180,614,683	22,180,614,683	22,197,720,643	231,413,220	1.05%
<b>Average Mill Rate</b>		<b>26.11</b>	<b>26.15</b>	<b>26.77</b>	<b>26.74</b>	<b>26.72</b>	<b>26.70</b>	<b>0.59</b>	<b>2.26%</b>

# Fiscal Year 2021/2022 Revenue Report

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Source	Reference #	Account Title	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Actual	FY 19/20 Actual	FY 20/21	FY 21/22		
								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
<b>30 - Property Taxes</b>											
Tax & Collection	01301023011000	Current Levy	465,658,111	484,516,929	502,959,482	519,547,663	542,564,796	523,239,101	568,763,920	568,120,559	567,547,152
Tax & Collection	01301023011030	Daily Over/(Short)	0	0	0	-1,391	0	0	0	0	0
Tax & Collection	01301023081000	Liquidation of Overpayments	550,890	606,164	50,000	100,000	400,000	425,000	500,000	500,000	500,000
Tax & Collection	01301023011050	MTS Motor Vehicle Revenue	0	0	0	15,726	160,172	63,750	80,000	80,000	80,000
Tax & Collection	01301023031001	MTS Penalties & Interest	0	0	0	65	16,236	2,550	15,000	15,000	15,000
Tax & Collection	01301023031000	Penalties & Interest on Delinquent	2,783,135	2,691,978	2,728,537	2,525,904	2,089,574	2,040,000	2,600,000	2,600,000	2,600,000
Tax & Collection	01301023321405	PILOT-Charter Oak Communities	825,424	887,522	972,376	1,081,513	1,096,009	833,000	1,210,000	1,210,000	1,210,000
Tax & Collection	01301023441051	PILOT-Italian Center	0	0	0	0	0	0	60,000	60,000	60,000
Tax & Collection	01301023441050	PILOT-Italian Center & Mead School	135,309	139,191	143,344	148,270	58,715	123,250	0	0	0
Tax & Collection	01351403321403	PILOT-Southfield Village	96,599	80,562	81,022	82,979	88,097	68,000	80,000	80,000	80,000
Tax & Collection	01301023021010	Prior Year Collections - Levy	2,784,885	4,280,021	4,676,221	4,323,723	3,432,063	2,795,000	4,000,000	4,000,000	4,000,000
Tax & Collection	01301023091000	Prior Year Collections - Motor Vehicles	807,854	843,257	833,855	830,406	574,681	450,000	550,000	550,000	550,000
Tax & Collection	01301023011010	Refunds - Current Year Levy	0	-25,415	-20,950	-23,074	-25,877	0	-25,000	-25,000	-25,000
Tax & Collection	01301023431020	Return Checks Fees	0	0	12,002	8,419	14,229	0	9,000	9,000	9,000
Tax & Collection	01301023011040	Supplemental Auto Taxes	3,695,302	4,428,232	4,363,251	4,473,678	4,555,670	2,310,000	3,500,000	3,500,000	3,500,000
<b>Total Property Taxes</b>			<b>477,337,508</b>	<b>498,448,441</b>	<b>516,799,139</b>	<b>533,113,881</b>	<b>555,024,365</b>	<b>532,349,651</b>	<b>581,342,920</b>	<b>580,699,559</b>	<b>580,126,152</b>
<b>32 - Revenues From The Use of Money</b>											
Controller	01301033211010	Fair Market Value of Investments	370,631	-625,377	-571,372	506,078	371,161	0	0	0	0
Controller	01301033211000	Interest Income	1,057,527	1,234,872	1,203,228	1,772,468	1,359,826	786,000	550,000	550,000	550,000
<b>Total Revenues From The Use of Money</b>			<b>1,428,158</b>	<b>609,495</b>	<b>631,855</b>	<b>2,278,547</b>	<b>1,730,987</b>	<b>786,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>33 - Intergovernmental Revenue</b>											
BOE	01359003329001	Education Cost Sharing	8,031,326	7,886,287	7,783,854	8,108,437	7,799,621	7,978,877	7,978,877	7,978,877	7,978,877
BOE	01359003329081	School Building Interest	45,934	31,755	14,020	0	0	0	0	0	0
BOE	01359003329082	School Building Principal	281,008	520,480	429,333	0	0	0	0	0	0
BOE	01359003329200	Vocational Agriculture	205,518	261,653	271,314	314,029	413,422	150,000	300,000	300,000	300,000
Controller	01301013321005	Controlling Interest Transfer Tax	0	0	211,011	46,434	5,478	37,500	5,000	5,000	5,000
Economic Dev	01301023621003	Enterprise Zone Reimbursement	1,412,580	1,325,586	0	1,276,848	422,194	746,250	746,250	746,250	746,250



# Fiscal Year 2021/2022 Revenue Report

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Source	Reference #	Account Title	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Grants	013F0003316020	American Rescue Plan Funds	0	0	0	0	0	0	16,800,000	16,800,000	1,500,000
Grants	013S1903321902	FEMA Winter Storm Grants	0	0	0	-34,071	145,990	0	0	0	0
Grants	013S1903321980	Mashantucket Pequot Fund	938,305	884,033	875,635	625,635	625,635	469,226	625,635	625,635	625,635
Grants	013S1803321891	Municipal Grants-In-Aids	416,142	416,142	416,142	416,142	797,064	597,798	797,064	797,064	797,064
Grants	013S1903321986	Municipal Revenue Sharing	0	2,372,358	0	0	0	0	0	0	0
Grants	013S1903321987	Municipal Revenue Sharing Sales Tax	0	528,332	0	0	0	0	0	0	0
Grants	013S1903321908	Municipal Stabilization Grant	0	0	1,719,921	1,846,049	1,846,049	1,384,537	1,846,049	1,846,049	1,846,049
Grants	01301013691049	OTB Revenue Sharing	0	0	128,108	136,249	99,734	97,500	110,000	110,000	110,000
Grants	01301013691024	Telephone Line Access Grant	630,055	682,556	584,957	417,083	625,189	300,000	300,000	300,000	300,000
Grants	013S1803321890	Town Aid Road Fund	1,213,719	1,228,785	1,235,501	1,241,853	1,252,661	931,390	1,248,627	1,248,627	1,248,627
Health	013S9003329100	Private and Parochial Schools	306,494	387,142	447,544	101,376	283,753	202,500	200,000	200,000	200,000
Police	013S9993329903	Police-Moving Vehicle Fines	85,169	119,346	114,071	107,008	66,409	75,000	75,000	75,000	75,000
Tax & Collection	013S1903321914	Elderly Homeowners	386,954	385,776	0	0	0	0	0	0	0
Tax & Collection	013S1903321915	Elderly Property Tax Relief Freeze	2,000	2,000	0	0	0	0	0	0	0
Tax & Collection	013S1403321406	PILOT-State Tiered Reimbursement	0	0	0	0	0	0	0	0	6,518,049
Tax & Collection	013S1903321910	PILOT-State-Colleges & Hospitals	1,827,676	1,837,777	1,619,805	1,619,805	1,619,805	1,214,854	1,619,805	1,619,805	0
Tax & Collection	013S1903321911	PILOT-State-State Owned Property	1,084,271	1,065,042	931,423	931,423	931,423	698,567	931,423	931,423	0
Tax & Collection	013S1903321912	Veterans & Disabled Property Tax Exemp	3,562	31,735	32,058	32,589	31,861	18,750	18,750	18,750	18,750
<b>Total Intergovernmental Revenue</b>			<b>16,870,713</b>	<b>19,966,785</b>	<b>16,814,697</b>	<b>17,186,888</b>	<b>16,966,287</b>	<b>14,902,749</b>	<b>33,602,480</b>	<b>33,602,480</b>	<b>22,269,301</b>
<b>34 - Departmental Revenue</b>											
Building Inspection	01302133421004	Building Permits	7,792,247	6,728,294	6,502,618	14,177,108	10,395,460	3,600,000	6,000,000	6,000,000	6,000,000
Engineering	01302203435000	Engineering Permit Fines	0	2,000	0	0	0	0	0	0	0
Engineering	01302203421011	Engineering Print Fees	73	95	63	154	212	128	100	100	100
Engineering	01302203421007	Street Opening Permits-PWD	162,500	150,150	161,450	133,250	226,200	136,000	200,000	200,000	200,000
Engineering	01302543421008	Street Use Permits - Traffic	15,650	53,650	96,550	170,850	358,650	85,000	100,000	100,000	100,000
Facilities & Parks	01302533411012	Bandwagon Rental	2,190	0	0	1,850	2,100	1,700	1,700	1,700	1,700
Facilities & Parks	01302133411076	Film/Video Productions	100	700	500	300	100	507	200	200	200
Facilities & Parks	01302133691021	Miscellaneous - Parks	10,535	8,430	8,577	11,295	5,830	7,650	7,650	7,650	7,650
Facilities & Parks	01302133421026	Picnic Permits	31,785	31,785	30,905	29,235	10,902	22,100	15,000	15,000	15,000

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			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Fire Department	01303503421013	Miscellaneous - Fire	904	1,042	1,339	1,024	907	128	150	150	150
Fleet Mgmt	01301013691002	Sale of Surplus Property	46,131	46,585	55,320	124,298	20,755	42,500	25,000	25,000	25,000
Fleet Mgmt	01302123411086	Towing & Storage Fees	5,465	17,706	19,480	12,380	19,452	17,000	25,000	25,000	25,000
Health	01303813421033	Apt Fees	52,300	61,200	64,375	61,425	44,175	109,650	82,250	82,250	82,250
Health	01303813411043	Dental Clinic	33,501	40,136	38,420	33,081	11,395	28,050	0	0	0
Health	01303813411087	Food Safety Training	28,350	23,800	22,555	18,795	11,550	10,115	5,000	5,000	5,000
Health	01303813411014	Immunization Clinic	32,254	33,101	20,069	6,496	684	12,750	0	0	0
Health	01303813421059	Inspection Fees	2,850	6,200	4,950	7,500	1,950	6,375	4,780	4,780	4,780
Health	01303813411021	Lab Analysis	76,195	32,360	16,805	5,731	6,775	6,800	7,200	7,200	7,200
Health	01303813421028	Multi Family Dwell Fees	878,142	928,120	766,294	901,395	1,148,600	881,735	1,150,000	1,150,000	1,150,000
Health	01303813421012	Permits & Fees	19,000	24,063	18,938	19,680	16,620	18,131	37,244	37,244	37,244
Health	01303813421060	Plan Review & Inspect Fees	0	0	0	3,135	4,200	2,665	2,665	2,665	2,665
Health	01303813411002	Private Sewage Disposal	27,491	26,815	23,796	26,291	35,304	22,347	35,500	35,500	35,500
Health	01303813421019	Restaurant Licenses	211,018	248,378	257,292	306,576	298,707	300,276	225,000	225,000	225,000
Health	01303813421025	Room House Fees	249,229	265,504	277,404	193,161	158,251	239,293	179,500	179,500	179,500
Health	01303103421009	Weights & Measures Inspection Fees	32,230	29,925	24,360	25,705	40,425	37,914	28,500	28,500	28,500
Human Resources	01304023411075	HR Exam Filing Fees	0	25,955	0	67,935	0	21,250	0	0	0
Land Use	01302343421036	EPB Wetland Permits	41,487	38,507	40,152	35,446	26,106	29,750	30,000	30,000	30,000
Land Use	01302313421018	Planning - Filing Fees	2,690	5,210	6,985	17,615	2,450	3,400	4,000	4,000	4,000
Land Use	01302313421050	Sale of GIS Maps	350	550	575	325	50	85	100	100	100
Land Use	01302343421039	Sale of Maps & Reg-EPB	212	690	417	0	0	0	0	0	0
Land Use	01302313421027	Sale of Master Plan - Land Use	666	902	485	375	232	255	200	200	200
Land Use	01302313421032	ZBA Appeals Applications	19,782	20,207	29,701	40,156	27,148	25,500	26,000	26,000	26,000
Land Use	01302313421029	Zoning Applications	54,419	81,379	142,091	117,395	101,749	34,000	75,000	75,000	75,000
Land Use	01302313421052	Zoning Enforcement - Permits	421,150	416,357	687,255	929,534	800,456	680,000	690,000	690,000	690,000
Land Use	01302323433017	Zoning Enforcement Citations	0	0	0	1,500	0	4,250	2,000	2,000	2,000
Legal Affairs	01304013411078	Legal Services Reimbursement	255,800	140,028	140,028	140,028	157,000	0	0	0	0
Leisure Services	01302533411045	Adult Leagues	199,635	225,107	237,784	307,660	151,692	275,987	319,030	319,030	319,030
Leisure Services	01302533411044	Adult Programs	7,756	7,158	4,347	19,634	5,932	10,702	9,002	9,002	9,002

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								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Leisure Services	01302533411046	Aquatics	41,948	67,678	55,280	45,590	9,084	35,700	31,700	31,700	31,700
Leisure Services	01302533411079	Playground Programs	518,421	585,003	700,473	619,734	195,212	532,205	522,935	522,935	522,935
Leisure Services	01302533691085	Private Sponsorships	0	0	0	0	0	0	2,500	2,500	2,500
Leisure Services	01302533411099	Star Center Programs	0	0	0	325,480	249,128	468,727	498,886	498,886	498,886
Leisure Services	01302533411047	Youth Programs	327,561	394,272	208,622	169,807	66,486	136,148	129,317	129,317	129,317
Police Department	01303313421023	Bingo Permits	168	178	942	4,077	0	0	0	0	0
Police Department	01303313421064	Bingo, Raffle & Bazaar Permits	0	0	0	0	3,641	4,420	4,420	4,420	4,420
Police Department	01303313421061	Body Worn Camera FOI Requests	0	0	0	0	2,210	2,125	1,000	1,000	1,000
Police Department	01303503421002	False Alarm Fees	203,058	138,298	134,140	81,452	57,854	68,000	55,000	55,000	55,000
Police Department	01303313421062	Finger Printing/Pistol Permits	0	0	0	0	17,875	24,650	40,000	40,000	40,000
Police Department	01303313691016	Miscellaneous - Police	40,916	46,332	41,018	62,215	813	1,700	12,000	12,000	12,000
Police Department	01303313421063	Police Report Requests	0	0	0	0	34,037	24,650	24,000	24,000	24,000
Police Department	01303313421030	Raffle & Bazaar Permits	1,205	555	1,490	1,669	0	0	0	0	0
PSHW Admin	01302133433000	Civil Citation Fines	8,050	4,750	9,590	890	700	8,500	7,000	7,000	7,000
Smith House	01303713411104	Smith House-Guarantor/Private Pay	1,102,418	8,478	0	0	0	0	0	0	0
Smith House	01303713411102	Smith House-Medicare A	873,942	7,859	0	0	0	0	0	0	0
Smith House	01303713411103	Smith House-Medicare B	52,873	0	0	0	0	0	0	0	0
Solid Waste	01302143411000	Bulky Waste Tipping	1,327,220	1,427,676	1,597,430	1,373,916	1,860,787	2,200,000	2,250,000	2,250,000	2,250,000
Solid Waste	01302143691017	Miscellaneous - Sanitation	9,141	6,894	5,908	4,662	12,525	8,075	14,000	14,000	14,000
Solid Waste	01302143691022	Recycling-Mixed Metals	46,222	62,485	99,240	107,939	112,827	136,000	114,000	114,000	114,000
Solid Waste	01302143411049	Recycling-Single Stream	199,180	203,185	93,026	10,949	2,721	2,975	2,500	2,500	2,500
Solid Waste	01302143411019	Tipping Fees-PWD	263,970	133,148	54,278	49,740	50,982	67,150	60,000	60,000	60,000
Solid Waste	01302143411016	Truck Permit Fees	13,323	10,356	14,455	9,168	24,322	7,650	9,800	9,800	9,800
Tax & Collection	01305053421038	Clam Permits	199	216	112	72	41	0	0	0	0
Terry Conners Rink	01302133411033	High School Hockey	13,706	16,520	12,540	13,545	15,252	0	0	0	0
Terry Conners Rink	01302133411036	Ice Rental	522,140	593,364	588,598	642,518	508,270	0	0	0	0
Terry Conners Rink	01302133411031	Lesson Registration	154,843	182,186	204,304	205,098	130,632	0	0	0	0
Terry Conners Rink	01302133411037	Patch & Free Style	3,640	3,717	2,718	4,320	990	0	0	0	0
Terry Conners Rink	01302133411030	Public Sessions	53,206	52,077	58,569	55,090	39,814	0	0	0	0

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Terry Conners Rink	01302133411040	Rink Advertising	1,000	4,140	2,250	0	2,267	0	0	0	0
Terry Conners Rink	01302133411035	Skate Rental	11,869	14,731	11,558	10,597	9,178	0	0	0	0
Town Clerk	01305053421010	Conveyance Tax	5,063,784	8,052,639	4,788,247	6,309,368	4,648,520	2,530,000	4,250,000	4,250,000	4,450,000
Town Clerk	01305053421054	Farmland Preservation - City	39,058	39,641	35,821	32,755	30,749	38,250	35,000	35,000	35,000
Town Clerk	01305053421055	Farmland Preservation - Town Clerk	32,128	33,352	27,749	24,637	32,818	21,250	30,000	30,000	30,000
Town Clerk	01305053421017	Filing Fees	5,071	4,640	4,920	13,200	9,318	5,100	5,000	5,000	5,000
Town Clerk	01305053421053	Land Records Search Subscriptions	18,750	21,000	14,250	20,178	18,451	10,200	10,000	10,000	10,000
Town Clerk	01305053421040	Map Copies	1,910	1,265	1,375	2,830	1,290	2,125	2,000	2,000	2,000
Town Clerk	01305053421035	Miscellaneous - Town Clerk	6,564	2,767	6,009	3,806	1,891	4,250	4,250	4,250	4,250
Town Clerk	01305053421043	Notary Public	5,788	5,680	5,005	8,385	5,850	5,100	5,000	5,000	5,000
Town Clerk	01305053421042	Photo Copies	75,087	60,826	62,029	46,498	31,763	51,000	35,000	35,000	35,000
Town Clerk	01305053421031	Recording Fees	533,402	572,668	478,058	433,178	533,069	425,000	500,000	500,000	500,000
Town Clerk	01305053421034	Vital Statistics	354,521	358,276	350,726	335,303	343,305	297,500	350,000	350,000	350,000
<b>Total Departmental Revenue</b>			<b>22,640,367</b>	<b>22,838,938</b>	<b>19,372,609</b>	<b>28,976,980</b>	<b>23,156,685</b>	<b>13,792,443</b>	<b>18,293,079</b>	<b>18,293,079</b>	<b>18,493,079</b>
<b>36 - Other Revenue</b>											
Assessment	01301023691003	Miscellaneous - Assessor	8,040	6,984	7,222	6,987	5,409	7,000	5,000	5,000	5,000
BOE	01309003691001	Miscellaneous - Education	243	0	0	9,433	0	0	0	0	0
BOE	01309003411091	Tuition-Regular (From Individuals)	137,299	117,697	68,230	54,584	102,345	50,000	85,000	85,000	85,000
BOE	01309003411092	Tuition-Spec Educ (From Schl Dists)	63,502	99,617	58,590	65,707	78,699	65,000	70,000	70,000	70,000
Controller	01301013691050	E-Payables Program Rebate	0	0	0	131,469	135,477	125,000	100,000	100,000	100,000
Facilities & Parks	01302133441030	Lease-Collins Plaza West, LLC	12,311	12,404	12,592	12,592	0	12,780	13,220	13,220	13,220
Facilities & Parks	01302133441014	Lease-Concessions-Parks	8,000	0	4,000	2,000	12,500	12,500	12,500	12,500	12,500
Facilities & Parks	01302133441067	Lease-Concessions-Terry Conners	0	0	0	0	4,900	0	0	0	0
Facilities & Parks	01302133441032	Lease-Credit Union	37,390	37,390	37,390	34,274	42,853	41,413	41,413	41,413	41,413
Facilities & Parks	01302133441013	Lease-CT Quality Transmissions	6,840	3,420	3,705	3,420	3,420	3,420	3,420	3,420	3,420
Facilities & Parks	01302133441024	Lease-EPA	65,524	65,602	65,871	66,213	66,507	66,373	66,602	66,602	66,602
Facilities & Parks	01302133441068	Lease-Lockwood	0	0	0	0	0	99,000	105,000	105,000	105,000
Facilities & Parks	01302133441065	Lease-Midas	0	0	0	0	46,723	93,447	94,800	94,800	94,800
Facilities & Parks	01302133441029	Lease-New England Recycling	6,000	1,750	0	0	0	0	0	0	0

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Facilities & Parks	01302133441066	Lease-Optimus Health Care	0	0	0	0	40,800	0	0	0	0
Facilities & Parks	01302133441071	Lease-OTH Adroit Trading	0	0	0	0	0	0	11,871	11,871	11,871
Facilities & Parks	01302133441072	Lease-OTH Board of Education	0	0	0	0	0	0	234,008	234,008	234,008
Facilities & Parks	01302133441074	Lease-OTH Interconnecia	0	0	0	0	0	0	33,325	33,325	33,325
Facilities & Parks	01302133441073	Lease-OTH Localive Networks	0	0	0	0	0	0	35,350	35,350	35,350
Facilities & Parks	01302133441075	Lease-OTH Nousium	0	0	0	0	0	0	17,445	17,445	17,445
Facilities & Parks	01302133441062	Lease-Shelter for the Homeless	23,788	25,950	28,113	28,213	21,625	25,950	25,950	25,950	25,950
Facilities & Parks	01302133441064	Lease-Smith House Operating LLC	0	2,000	28,000	22,000	20,000	24,000	24,000	24,000	24,000
Facilities & Parks	01302133441063	Lease-South End Dental Center	9,502	10,365	10,370	9,501	10,365	10,365	10,365	10,365	10,365
Facilities & Parks	01302533691019	Lease-Stamford Golf Authority	323,992	331,980	336,563	327,501	318,174	336,000	177,990	177,990	177,990
Facilities & Parks	01302133441027	Lease-SWRPA	39,137	7,827	0	0	0	0	0	0	0
Facilities & Parks	01302133441012	Lease-U R C	23,714	13,200	0	0	0	0	0	0	0
Facilities & Parks	01302133441010	Lease-U S House of Representatives	21,558	10,779	32,336	10,779	32,336	21,558	21,558	21,558	21,558
Facilities & Parks	01302133441011	Lease-WSHU	32,760	38,861	49,077	54,235	42,021	53,102	32,012	32,012	32,012
Health	01301013621006	Indirect Cost Reimb-Grants	0	23,007	0	0	0	0	0	0	0
Legal Affairs	01304013611000	Claims & Settlements	26,584	25,892	15,441	26,260	26,288	15,000	15,000	15,000	15,000
OPM	01301013691014	Other-Miscellaneous	129,686	171,115	64,106	115,753	-23,354	50,000	50,000	50,000	50,000
Social Services	01303923621007	Relocation & Storage Fee Reimbursemen	33,230	19,181	26,569	51,114	17,284	25,000	25,000	25,000	25,000
Social Services	01303923691011	Welfare Eviction Sales	0	0	0	0	0	0	0	0	0
<b>Total Other Revenue</b>			<b>1,009,099</b>	<b>1,025,020</b>	<b>848,176</b>	<b>1,032,035</b>	<b>1,004,371</b>	<b>1,136,908</b>	<b>1,310,829</b>	<b>1,310,829</b>	<b>1,310,829</b>
<b>38 - Interfund Transfers</b>											
OPM	01301013811016	Transfer In - Anti Blight	0	0	0	0	0	5,182	5,182	5,182	5,182
OPM	01301013811900	Transfer In - Board of Education	0	1,440,404	0	926,451	0	0	0	0	0
OPM	01301013811052	Transfer In - BOE Energy Reserve	0	0	0	0	0	0	0	0	0
OPM	01301013811002	Transfer In - Dog Fund	0	15,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
OPM	01301013811043	Transfer In - EG Brennan Golf Course	152,298	52,744	54,698	59,502	60,692	60,000	60,000	60,000	60,000
OPM	01301013811025	Transfer In - Harbor commission	0	0	0	0	0	4,116	4,116	4,116	4,116
OPM	01301013811028	Transfer In - Marina Fund	0	35,092	22,362	25,132	25,635	35,250	33,021	33,021	33,021
OPM	01301013811029	Transfer In - Parking Fund	1,240,697	892,243	1,582,787	279,088	284,670	275,815	250,822	250,822	250,822

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								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
OPM	01301013811042	Transfer In - Pol Ext Dty Cost	760,923	842,743	822,254	973,304	1,401,720	685,840	854,557	854,557	854,557
OPM	01301013811093	Transfer In - Risk Management Fund	301,315	143,550	126,855	129,283	131,869	118,550	156,934	156,934	156,934
OPM	01301013811045	Transfer In - Terry Conners Rink	0	0	0	0	0	77,534	76,707	76,707	76,707
OPM	01301013811033	Transfer In - WPCA	324,414	398,132	454,666	421,081	429,503	448,564	439,511	439,511	439,511
<b>Total Interfund Transfers</b>			<b>2,779,647</b>	<b>3,819,908</b>	<b>3,098,622</b>	<b>2,848,841</b>	<b>2,369,089</b>	<b>1,745,851</b>	<b>1,915,850</b>	<b>1,915,850</b>	<b>1,915,850</b>
<b>39 - Use of Other Funds</b>											
OPM	01301013811810	Transfer In - Use of Rainy Day	0	0	0	0	0	18,210,737	0	0	0
OPM	01301013691991	Use of Fund Balance	0	9,715,963	9,652,875	4,371,161	13,769,445	0	0	0	0
OPM	01301013691993	Use of Short Term Borrowing	0	0	0	0	0	15,000,000	0	0	0
<b>Total Use of Other Funds</b>			<b>0</b>	<b>9,715,963</b>	<b>9,652,875</b>	<b>4,371,161</b>	<b>13,769,445</b>	<b>33,210,737</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>522,065,492</b>	<b>556,424,550</b>	<b>567,217,973</b>	<b>589,808,332</b>	<b>614,021,230</b>	<b>597,924,339</b>	<b>637,015,158</b>	<b>636,371,797</b>	<b>624,665,211</b>

# Fiscal Year 2021/2022 Summary by Category

Fund: 0001 General Fund

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Description	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Adopted Budget	FY 21/22			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	79,922,808	80,088,728	83,987,302	87,620,294	87,509,110	87,275,833	87,275,833
Other Salary	10,606,232	10,267,911	11,636,759	12,953,029	12,916,387	12,815,929	12,815,929
Overtime	16,522,493	16,261,849	16,853,287	17,934,880	17,878,500	17,573,500	17,323,500
Stipends	647,339	751,195	680,935	677,855	677,855	677,855	677,855
FICA	4,021,828	4,064,930	4,341,383	4,652,006	4,638,734	4,638,734	4,638,734
Employee Benefits	25,064,828	25,024,231	23,359,205	21,850,734	21,850,734	21,297,857	21,297,857
Retirement Benefits	46,478,458	50,275,269	54,540,214	60,956,261	60,956,261	60,956,261	60,956,261
Payments to Insurance Fund	9,583,249	9,783,894	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
Purchased Other Services	968,432	821,029	1,019,734	1,364,189	1,359,014	1,309,014	1,309,014
Purchased Professional Services	4,124,343	4,755,529	4,785,417	5,501,350	5,489,350	5,489,350	5,439,350
Purchased Property Services	10,102,358	11,182,826	12,515,052	15,424,127	15,368,195	15,218,195	15,168,195
Professional Development	379,181	306,535	501,123	605,924	590,174	590,174	590,174
Utilities & Commodities	6,268,590	5,981,588	6,116,167	6,535,919	6,526,844	6,526,844	6,526,844
Supplies	5,663,242	5,260,449	5,990,597	6,125,646	6,036,637	6,036,637	6,036,637
Volunteer Fire Dept	2,745,592	2,667,775	2,725,080	2,795,430	2,795,430	2,795,430	2,795,430
Community & Cultural	12,567,351	13,156,570	13,244,861	14,250,990	14,007,490	13,907,490	13,907,490
Other	1,314,013	1,011,381	-3,398,851	1,177,535	1,176,710	1,176,710	1,176,710
BOE Billed Services	80,717	43,959	99,400	139,989	139,989	139,989	139,989
City Support to BOE	-4,952,764	-3,302,528	-4,246,981	-4,141,377	-4,159,037	-4,159,037	-4,159,037
Transfer to Other Funds	12,141,917	16,036,021	957,783	480,450	485,833	485,833	485,833
<b>Sub-Total Operating</b>	<b>244,250,207</b>	<b>254,439,141</b>	<b>246,558,870</b>	<b>267,786,376</b>	<b>267,125,355</b>	<b>265,633,743</b>	<b>265,283,743</b>
Debt Service	51,267,004	52,597,049	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285
<b>Sub-Total City Government</b>	<b>295,517,211</b>	<b>307,036,190</b>	<b>298,559,155</b>	<b>319,786,661</b>	<b>319,125,640</b>	<b>317,634,028</b>	<b>317,284,028</b>
BOE	279,468,734	284,073,230	290,965,184	307,928,497	307,946,157	297,881,183	297,881,183
<b>Total Expenditures</b>	<b>574,985,945</b>	<b>591,109,420</b>	<b>589,524,339</b>	<b>627,715,158</b>	<b>627,071,797</b>	<b>615,515,211</b>	<b>615,165,211</b>
Reserve for Contingency	0	0	8,400,000	9,300,000	9,300,000	9,300,000	9,500,000
<b>Total Exp &amp; Res for Contingency</b>	<b>574,985,945</b>	<b>591,109,420</b>	<b>597,924,339</b>	<b>637,015,158</b>	<b>636,371,797</b>	<b>624,815,211</b>	<b>624,665,211</b>

# City of Stamford Office of Administration





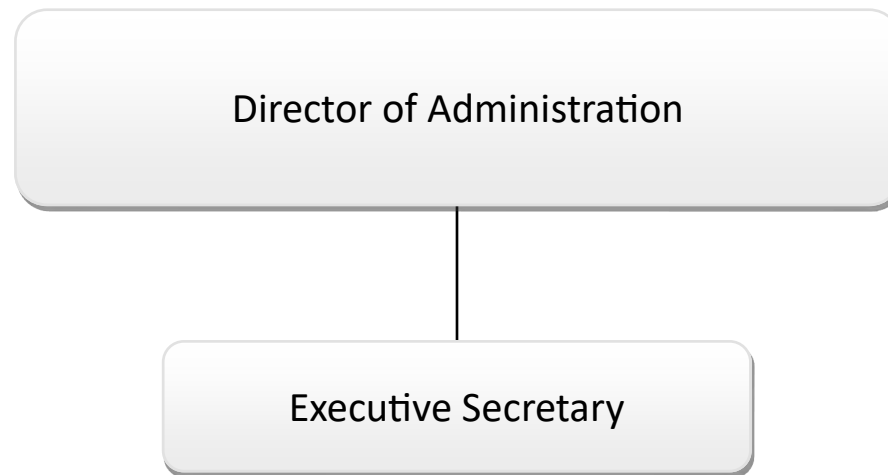
# Fiscal Year 2021/2022 - Office Summary

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**Fund:** 0001 General Fund  
**Office:** 001 Administration

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	299,213	270,596	268,687	285,792	284,392	284,392	284,392
<b>Administration</b>	<b>299,213</b>	<b>270,596</b>	<b>268,687</b>	<b>285,792</b>	<b>284,392</b>	<b>284,392</b>	<b>284,392</b>
Controller (1032)	1,885,990	2,270,044	2,419,559	2,563,632	2,556,319	2,556,319	2,556,319
Internal Audits (1034)	135,574	135,530	139,010	138,936	138,936	138,936	138,936
Cash Mgmt (1035)	95,502	0	0	0	0	0	0
<b>Controller</b>	<b>2,117,067</b>	<b>2,405,574</b>	<b>2,558,569</b>	<b>2,702,568</b>	<b>2,695,255</b>	<b>2,695,255</b>	<b>2,695,255</b>
Purchasing (1040)	358,135	385,463	393,465	401,124	400,124	400,124	400,124
<b>Purchasing</b>	<b>358,135</b>	<b>385,463</b>	<b>393,465</b>	<b>401,124</b>	<b>400,124</b>	<b>400,124</b>	<b>400,124</b>
OPM (1011)	674,596	721,711	734,428	749,418	741,865	741,865	741,865
Mail & Duplicating (1041)	149,795	176,973	180,503	190,037	190,037	190,037	190,037
<b>Office of Policy &amp; Management</b>	<b>824,391</b>	<b>898,684</b>	<b>914,931</b>	<b>939,455</b>	<b>931,902</b>	<b>931,902</b>	<b>931,902</b>
Assessor (1020)	810,191	848,113	875,034	907,546	906,596	906,596	906,596
Brd Assess Appeals (1021)	8,127	8,030	8,030	8,030	7,230	7,230	7,230
Property Revaluation (1026)	328,917	408,805	423,281	1,510,824	1,510,824	1,510,824	1,510,824
<b>Assessment</b>	<b>1,147,235</b>	<b>1,264,948</b>	<b>1,306,345</b>	<b>2,426,400</b>	<b>2,424,650</b>	<b>2,424,650</b>	<b>2,424,650</b>
Revenue Services (1022)	868,213	856,970	742,266	757,207	755,797	755,797	755,797
Taxation Services (1023)	312,446	308,336	323,710	385,292	385,503	385,503	385,503
Tax Administration (1024)	129,218	128,161	131,252	0	0	0	0
Cashiering (2510)	78,978	78,180	78,180	218,698	217,698	217,698	217,698
<b>Tax &amp; Collection</b>	<b>1,388,855</b>	<b>1,371,647</b>	<b>1,275,408</b>	<b>1,361,197</b>	<b>1,358,998</b>	<b>1,358,998</b>	<b>1,358,998</b>
Grants (1012)	306,484	309,881	360,948	390,373	390,373	390,373	390,373
<b>Grants Administration</b>	<b>306,484</b>	<b>309,881</b>	<b>360,948</b>	<b>390,373</b>	<b>390,373</b>	<b>390,373</b>	<b>390,373</b>
<b>Total Administration</b>	<b>6,441,379</b>	<b>6,906,793</b>	<b>7,078,353</b>	<b>8,506,909</b>	<b>8,485,694</b>	<b>8,485,694</b>	<b>8,485,694</b>

City of Stamford  
Office of Administration  
Administration



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C350 Executive Secretary	1	73,210	1	76,146	1	76,146	1	76,146	1	76,146	0	2,936	4.0%
PP C236 Dir of Administration	1	172,971	1	176,949	1	176,949	1	176,949	1	176,949	0	3,978	2.3%
BA Budget Adjustment	0	-7,205	0	0	0	0	0	0	0	0	0	7,205	-100.0%
<b>Total</b>	<b>2</b>	<b>238,976</b>	<b>2</b>	<b>253,095</b>	<b>2</b>	<b>253,095</b>	<b>2</b>	<b>253,095</b>	<b>2</b>	<b>253,095</b>	<b>0</b>	<b>14,119</b>	<b>5.9%</b>

# Fiscal Year 2021/2022 - Program Summary

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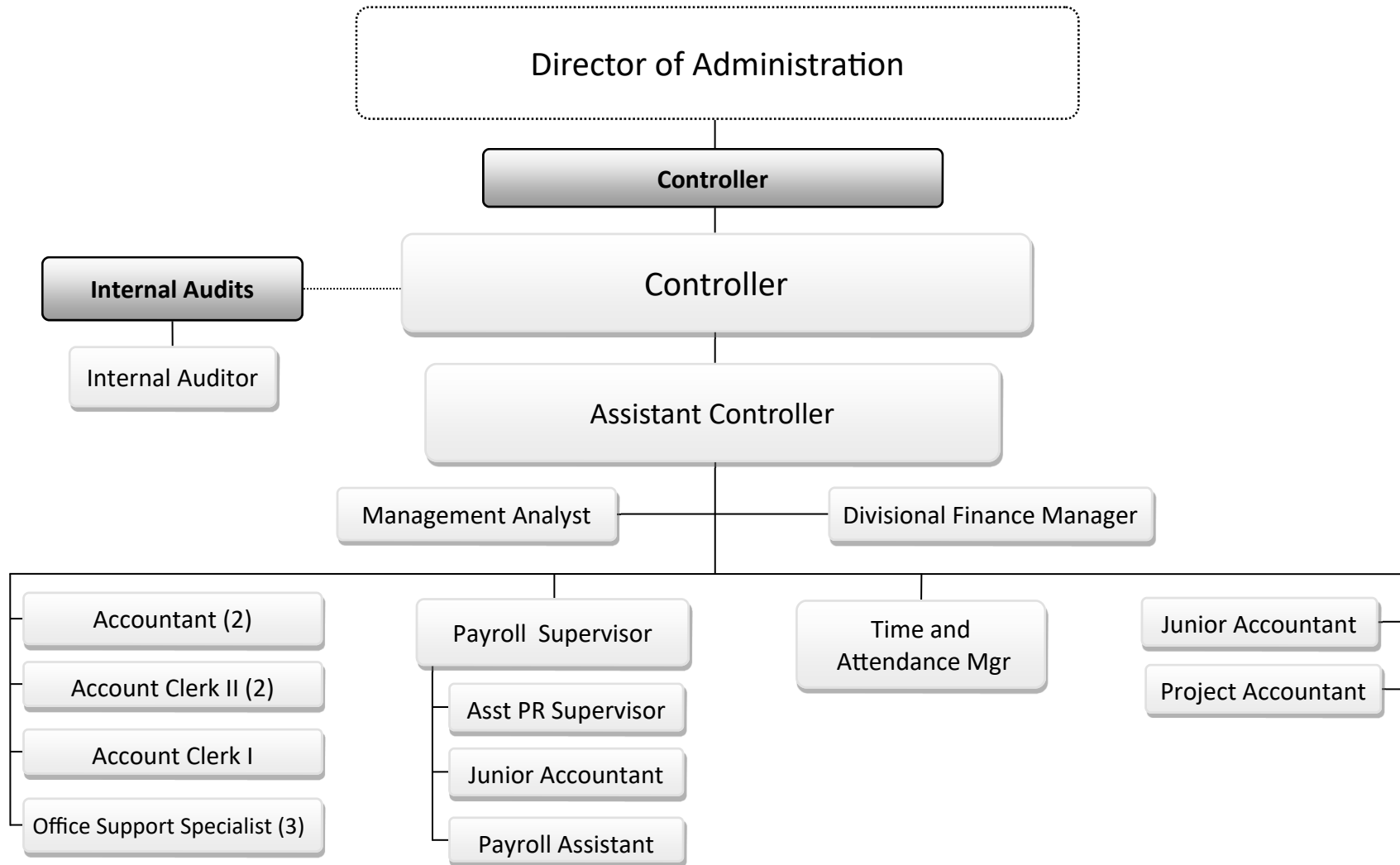
**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0101 Administration  
**Program:** 1010 Director of Administration

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	241,044	238,976	242,278	253,095	253,095	253,095	253,095
Overtime	639	200	652	200	200	200	200
FICA	18,183	18,300	18,576	19,377	19,377	19,377	19,377
Purchased Other Services	272	800	800	800	400	400	400
Purchased Professional Services	33,700	6,000	61	6,000	5,000	5,000	5,000
Utilities & Commodities	2,119	1,900	1,900	1,900	1,900	1,900	1,900
Supplies	2,415	2,500	2,500	2,500	2,500	2,500	2,500
Other	840	1,920	1,920	1,920	1,920	1,920	1,920
<b>Total Expenditures</b>	<b>299,213</b>	<b>270,596</b>	<b>268,687</b>	<b>285,792</b>	<b>284,392</b>	<b>284,392</b>	<b>284,392</b>

# City of Stamford Office of Administration Controller



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:36:24 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Controller (1032)	1,885,990	2,270,044	2,419,559	2,563,632	2,556,319	2,556,319	2,556,319
Internal Audits (1034)	135,574	135,530	139,010	138,936	138,936	138,936	138,936
Cash Mgmt (1035)	95,502	0	0	0	0	0	0
<b>Total Expense</b>	<b>2,117,067</b>	<b>2,405,574</b>	<b>2,558,569</b>	<b>2,702,568</b>	<b>2,695,255</b>	<b>2,695,255</b>	<b>2,695,255</b>
<b>Revenue</b>							
Controller (1032)	1,730,987	786,000	786,000	550,000	550,000	550,000	550,000
<b>Total Revenue</b>	<b>1,730,987</b>	<b>786,000</b>	<b>786,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:36:26 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,429,872	1,585,718	1,721,491	1,814,476	1,814,476	1,814,476	1,814,476
Other Salary	43,994	77,348	77,348	77,348	75,200	75,200	75,200
Overtime	18,033	10,000	10,861	10,000	10,000	10,000	10,000
Stipends	2,334	2,280	2,280	2,280	2,280	2,280	2,280
FICA	111,860	128,178	138,600	145,664	145,499	145,499	145,499
Purchased Other Services	66,128	107,500	107,500	112,500	112,500	112,500	112,500
Purchased Professional Services	390,668	440,000	440,000	450,000	450,000	450,000	450,000
Purchased Property Services	28,601	32,400	38,339	63,200	63,200	63,200	63,200
Utilities & Commodities	4,281	4,900	4,900	4,900	4,900	4,900	4,900
Supplies	15,848	11,750	11,750	16,700	11,700	11,700	11,700
Other	5,447	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total Expense</b>	<b>2,117,067</b>	<b>2,405,574</b>	<b>2,558,569</b>	<b>2,702,568</b>	<b>2,695,255</b>	<b>2,695,255</b>	<b>2,695,255</b>
<b>Revenue</b>							
Total Controller	1,730,987	786,000	786,000	550,000	550,000	550,000	550,000

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:28 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PROAC Project Accountant	1	111,153	1	128,377	1	128,377	1	128,377	1	128,377	0	17,224	15.5%
CBE CHRGBK to BOE	0	-135,095	0	-138,144	0	-138,144	0	-138,144	0	-138,144	0	-3,049	2.3%
MAA C997 Time & Attendance Mgr	1	118,083	1	120,740	1	120,740	1	120,740	1	120,740	0	2,657	2.3%
MAA C984 Divisional Finance Mgr	1	133,194	1	136,191	1	136,191	1	136,191	1	136,191	0	2,997	2.3%
UAW C957 Payroll Assistant	1	68,769	1	71,521	1	71,521	1	71,521	1	71,521	0	2,752	4.0%
MAA C955 Asst Controller	1	133,644	1	136,641	1	136,641	1	136,641	1	136,641	0	2,997	2.2%
MAA C919 Junior Accountant	2	175,966	2	179,902	2	179,902	2	179,902	2	179,902	0	3,936	2.2%
MAA C847 Management Analyst 37.5	1	111,560	1	114,560	1	114,560	1	114,560	1	114,560	0	3,000	2.7%
MAA C593 Payroll Supervisor	1	118,633	1	121,390	1	121,390	1	121,390	1	121,390	0	2,757	2.3%
UAW C558 Office Support Specialist	1	48,552	3	116,774	3	116,774	3	116,774	3	116,774	2	68,222	140.5%
MAA C166 Controller	1	150,076	1	153,803	1	153,803	1	153,803	1	153,803	0	3,727	2.5%
MAA C1057 Asst PR Supervisor C1057	0	0	1	105,072	1	105,072	1	105,072	1	105,072	1	105,072	100.0%
UAW C009 Account Clerk II	2	125,484	2	130,500	2	130,500	2	130,500	2	130,500	0	5,016	4.0%
UAW C006 Account Clerk I	1	49,710	1	52,368	1	52,368	1	52,368	1	52,368	0	2,658	5.3%
MAA C004 Accountant	2	250,926	2	256,554	2	256,554	2	256,554	2	256,554	0	5,628	2.2%
<b>Total</b>	<b>16</b>	<b>1,460,655</b>	<b>19</b>	<b>1,686,249</b>	<b>19</b>	<b>1,686,249</b>	<b>19</b>	<b>1,686,249</b>	<b>19</b>	<b>1,686,249</b>	<b>3</b>	<b>225,594</b>	<b>15.4%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:36:29 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,216,477	1,460,655	1,593,196	1,686,249	1,686,249	1,686,249	1,686,249
Other Salary	43,994	77,348	77,348	77,348	75,200	75,200	75,200
Overtime	18,033	10,000	10,861	10,000	10,000	10,000	10,000
Stipends	2,334	2,280	2,280	2,280	2,280	2,280	2,280
FICA	95,842	118,611	128,785	135,855	135,690	135,690	135,690
Purchased Other Services	66,128	107,500	107,500	112,500	112,500	112,500	112,500
Purchased Professional Services	390,668	440,000	440,000	450,000	450,000	450,000	450,000
Purchased Property Services	28,601	32,400	38,339	63,200	63,200	63,200	63,200
Utilities & Commodities	3,657	4,700	4,700	4,700	4,700	4,700	4,700
Supplies	14,809	11,050	11,050	16,000	11,000	11,000	11,000
Other	5,447	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total Expenditures</b>	<b>1,885,990</b>	<b>2,270,044</b>	<b>2,419,559</b>	<b>2,563,632</b>	<b>2,556,319</b>	<b>2,556,319</b>	<b>2,556,319</b>
<b>Revenue</b>							
Controlling Interest Transfer Tax	5,478	37,500	37,500	5,000	5,000	5,000	5,000
Fair Market Value of Investments	371,161	0	0	0	0	0	0
Interest Income	1,359,826	786,000	786,000	550,000	550,000	550,000	550,000
<b>Total Revenue</b>	<b>1,736,465</b>	<b>823,500</b>	<b>823,500</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:31 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C976 Internal Auditor	1	125,063	1	128,227	1	128,227	1	128,227	1	128,227	0	3,164	2.5%
<b>Total</b>	<b>1</b>	<b>125,063</b>	<b>1</b>	<b>128,227</b>	<b>1</b>	<b>128,227</b>	<b>1</b>	<b>128,227</b>	<b>1</b>	<b>128,227</b>	<b>0</b>	<b>3,164</b>	<b>2.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:36:33 AM

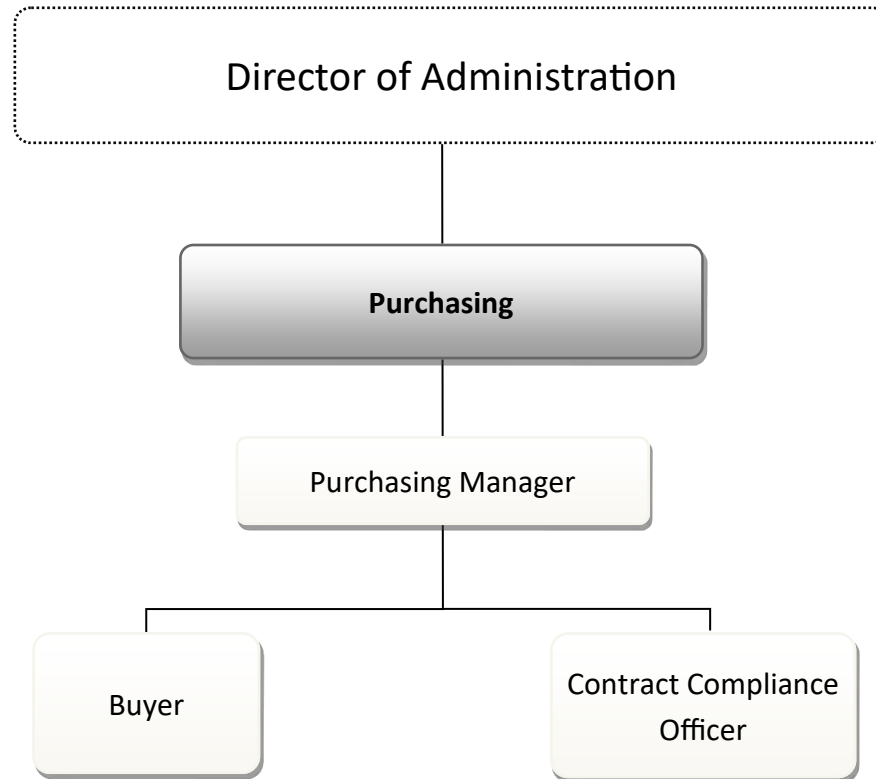
**Fund:** 0001 General Fund  
**Office:** 001 Administration  
**Dept/Div:** 0103 Controller  
**Program:** 1034 Internal Audits  
**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	125,269	125,063	128,295	128,227	128,227	128,227	128,227
FICA	9,277	9,567	9,815	9,809	9,809	9,809	9,809
Utilities & Commodities	151	200	200	200	200	200	200
Supplies	877	700	700	700	700	700	700
<b>Total Expenditures</b>	<b>135,574</b>	<b>135,530</b>	<b>139,010</b>	<b>138,936</b>	<b>138,936</b>	<b>138,936</b>	<b>138,936</b>



City of Stamford  
Office of Administration  
Purchasing



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:36 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C892 Contract Compl Officer	1	91,256	1	97,058	1	97,058	1	97,058	1	97,058	0	5,802	6.4%
MAA C667B Purchasing Manager	1	125,413	1	128,827	1	128,827	1	128,827	1	128,827	0	3,414	2.7%
MAA C106 Buyer	1	84,069	1	89,401	1	89,401	1	89,401	1	89,401	0	5,332	6.3%
<b>Total</b>	<b>3</b>	<b>300,738</b>	<b>3</b>	<b>315,286</b>	<b>3</b>	<b>315,286</b>	<b>3</b>	<b>315,286</b>	<b>3</b>	<b>315,286</b>	<b>0</b>	<b>14,548</b>	<b>4.8%</b>

# Fiscal Year 2021/2022 - Program Summary

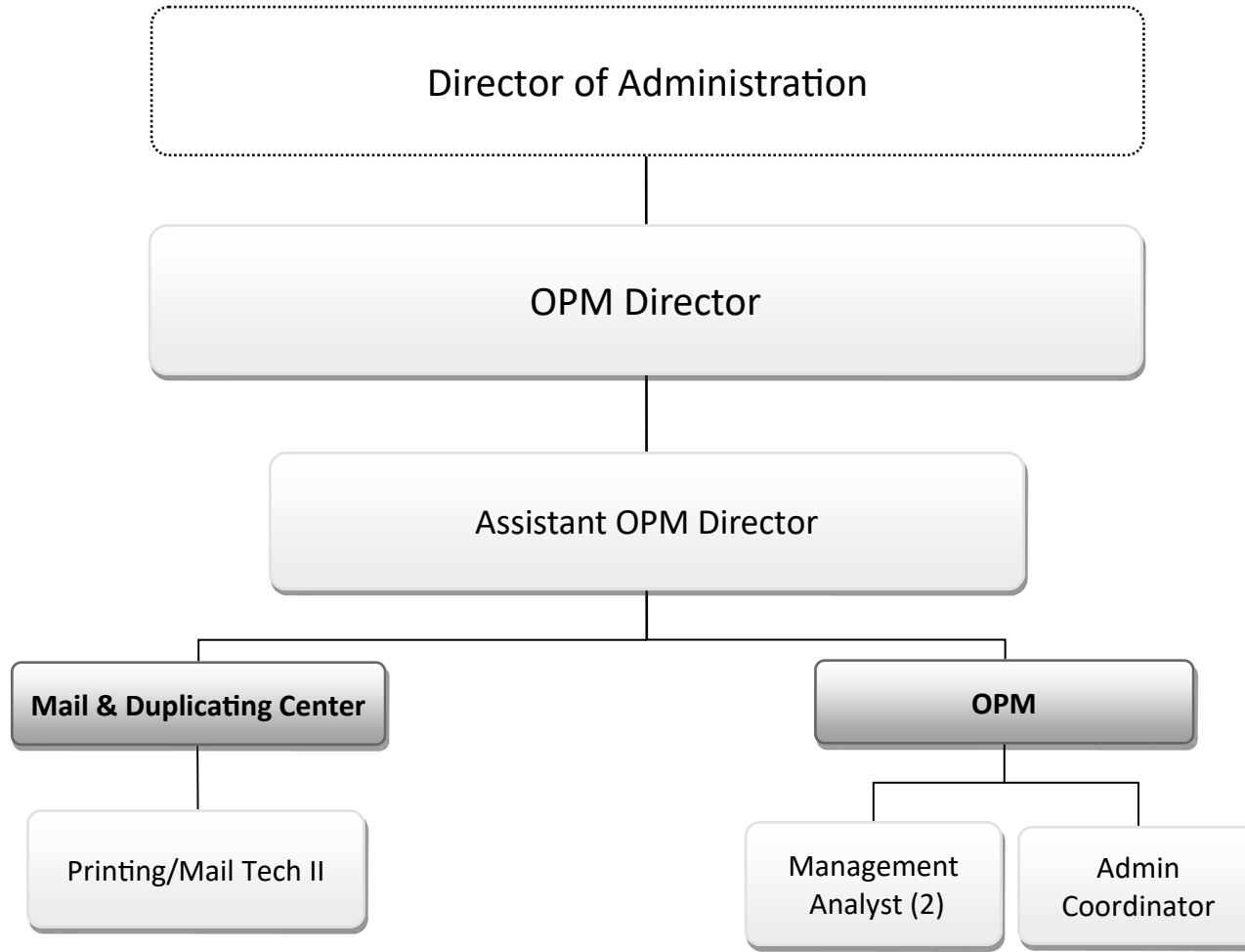
8/5/2021 - 8:36:38 AM

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	294,666	300,738	308,173	315,286	315,286	315,286	315,286
Other Salary	14,612	26,000	26,000	26,000	26,000	26,000	26,000
FICA	23,354	25,005	25,572	26,108	26,108	26,108	26,108
Purchased Other Services	12,893	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Property Services	8,500	12,500	12,500	12,500	12,500	12,500	12,500
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	851	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	2,868	6,300	6,300	6,300	5,300	5,300	5,300
Other	391	720	720	730	730	730	730
<b>Total Expenditures</b>	<b>358,135</b>	<b>385,463</b>	<b>393,465</b>	<b>401,124</b>	<b>400,124</b>	<b>400,124</b>	<b>400,124</b>

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





# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:36:39 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
OPM (1011)	674,596	721,711	734,428	749,418	741,865	741,865	741,865
Mail & Duplicating (1041)	149,795	176,973	180,503	190,037	190,037	190,037	190,037
<b>Total Expense</b>	<b>824,391</b>	<b>898,684</b>	<b>914,931</b>	<b>939,455</b>	<b>931,902</b>	<b>931,902</b>	<b>931,902</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:36:41 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	478,546	486,985	501,908	506,829	506,829	506,829	506,829
Other Salary	190,606	225,928	225,928	243,960	243,960	243,960	243,960
Overtime	2,707	5,300	5,483	5,300	3,300	3,300	3,300
FICA	51,091	54,946	56,087	57,841	57,688	57,688	57,688
Purchased Other Services	1,560	2,025	2,025	2,025	1,625	1,625	1,625
Purchased Professional Services	5,908	26,000	26,000	26,000	21,000	21,000	21,000
Purchased Property Services	89,015	67,800	67,800	67,800	67,800	67,800	67,800
Utilities & Commodities	-24,631	1,700	1,700	1,700	1,700	1,700	1,700
Supplies	29,590	28,000	28,000	28,000	28,000	28,000	28,000
<b>Total Expense</b>	<b>824,391</b>	<b>898,684</b>	<b>914,931</b>	<b>939,455</b>	<b>931,902</b>	<b>931,902</b>	<b>931,902</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:43 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C956 Asst OPM Director	1	133,644	1	137,141	1	137,141	1	137,141	1	137,141	0	3,497	2.6%
MAA C847 Management Analyst 37.5	2	218,290	2	227,570	2	227,570	2	227,570	2	227,570	0	9,280	4.3%
UAW C1015 Admin Coordinator OPM	1	71,116	1	75,600	1	75,600	1	75,600	1	75,600	0	4,484	6.3%
<b>Total</b>	<b>4</b>	<b>423,050</b>	<b>4</b>	<b>440,311</b>	<b>4</b>	<b>440,311</b>	<b>4</b>	<b>440,311</b>	<b>4</b>	<b>440,311</b>	<b>0</b>	<b>17,261</b>	<b>4.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:36:44 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	414,514	423,050	434,733	440,311	440,311	440,311	440,311
Other Salary	166,543	198,503	198,503	206,983	206,983	206,983	206,983
Overtime	2,278	4,000	4,144	4,000	2,000	2,000	2,000
FICA	44,319	47,858	48,748	49,824	49,671	49,671	49,671
Purchased Other Services	0	500	500	500	100	100	100
Purchased Professional Services	5,908	26,000	26,000	26,000	21,000	21,000	21,000
Purchased Property Services	48,937	5,800	5,800	5,800	5,800	5,800	5,800
Utilities & Commodities	-24,778	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	16,874	14,500	14,500	14,500	14,500	14,500	14,500
<b>Total Expenditures</b>	<b>674,596</b>	<b>721,711</b>	<b>734,428</b>	<b>749,418</b>	<b>741,865</b>	<b>741,865</b>	<b>741,865</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C1006 Printing/Mail Tech II	1	63,935	1	66,518	1	66,518	1	66,518	1	66,518	0	2,583	4.0%
<b>Total</b>	<b>1</b>	<b>63,935</b>	<b>1</b>	<b>66,518</b>	<b>1</b>	<b>66,518</b>	<b>1</b>	<b>66,518</b>	<b>1</b>	<b>66,518</b>	<b>0</b>	<b>2,583</b>	<b>4.0%</b>

# Fiscal Year 2021/2022 - Program Summary

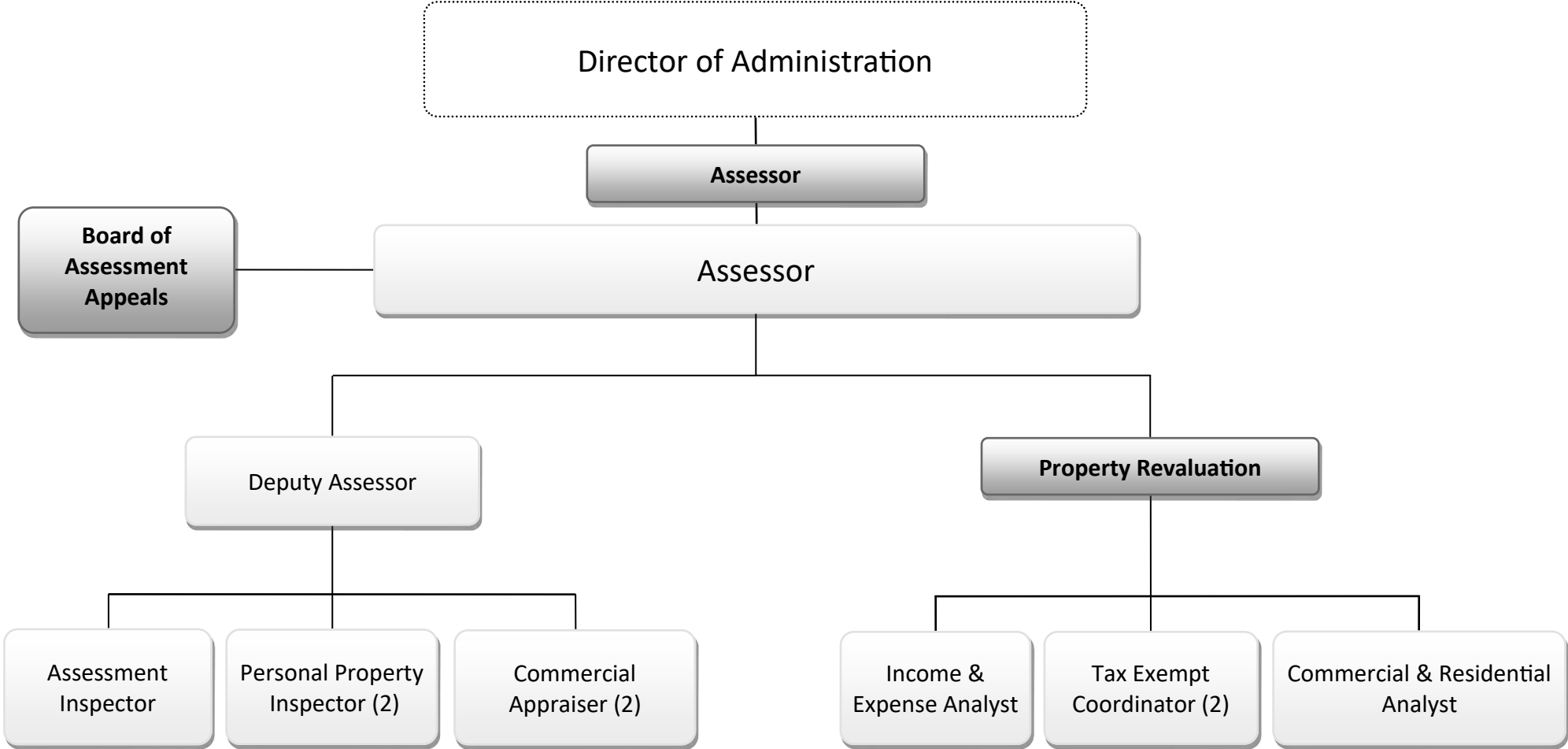
8/5/2021 - 8:36:48 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	64,032	63,935	67,175	66,518	66,518	66,518	66,518
Other Salary	24,062	27,425	27,425	36,977	36,977	36,977	36,977
Overtime	429	1,300	1,339	1,300	1,300	1,300	1,300
FICA	6,772	7,088	7,339	8,017	8,017	8,017	8,017
Purchased Other Services	1,560	1,525	1,525	1,525	1,525	1,525	1,525
Purchased Property Services	40,078	62,000	62,000	62,000	62,000	62,000	62,000
Utilities & Commodities	147	200	200	200	200	200	200
Supplies	12,716	13,500	13,500	13,500	13,500	13,500	13,500
<b>Total Expenditures</b>	<b>149,795</b>	<b>176,973</b>	<b>180,503</b>	<b>190,037</b>	<b>190,037</b>	<b>190,037</b>	<b>190,037</b>

City of Stamford  
Office of Administration  
Assessment



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:36:49 AM

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

**Mission Statement:**

The mission of the Assessor's Office is to annually produce the Grand List according to law; a list and valuation of all taxable and exempt real estate, personal property business assets and motor vehicle accounts located within the City. We comply with all City and State policies, statutes and ordinances, and process all State-mandated reports, as well as, assessment analysis as requested by other City departments both accurately and in a timely manner.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Assessor (1020)	810,191	848,113	875,034	907,546	906,596	906,596	906,596
Brd Assess Appeals (1021)	8,127	8,030	8,030	8,030	7,230	7,230	7,230
Property Revaluation (1026)	328,917	408,805	423,281	1,510,824	1,510,824	1,510,824	1,510,824
<b>Total Expense</b>	<b>1,147,235</b>	<b>1,264,948</b>	<b>1,306,345</b>	<b>2,426,400</b>	<b>2,424,650</b>	<b>2,424,650</b>	<b>2,424,650</b>
<b>Revenue</b>							
Assessor (1020)	5,409	7,000	7,000	5,000	5,000	5,000	5,000
<b>Total Revenue</b>	<b>5,409</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:36:51 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	734,910	788,651	826,921	892,164	892,164	892,164	892,164
Other Salary	3,223	0	0	0	0	0	0
Overtime	6,587	8,000	8,185	8,021	8,021	8,021	8,021
FICA	56,665	65,797	68,739	68,865	68,865	68,865	68,865
Purchased Other Services	10,667	15,000	15,000	15,225	14,300	14,300	14,300
Purchased Professional Services	180,000	180,000	257,650	150,000	150,000	150,000	150,000
Purchased Property Services	132,344	176,500	98,850	1,259,200	1,259,200	1,259,200	1,259,200
Professional Development	2,440	6,500	6,500	6,500	6,100	6,100	6,100
Utilities & Commodities	2,378	3,800	3,800	3,800	3,800	3,800	3,800
Supplies	15,809	16,700	16,700	19,200	19,200	19,200	19,200
Other	2,211	4,000	4,000	3,425	3,000	3,000	3,000
<b>Total Expense</b>	<b>1,147,235</b>	<b>1,264,948</b>	<b>1,306,345</b>	<b>2,426,400</b>	<b>2,424,650</b>	<b>2,424,650</b>	<b>2,424,650</b>
<b>Revenue</b>							
Total Assessment	5,409	7,000	7,000	5,000	5,000	5,000	5,000

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:53 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C972 Deputy Assessor	1	102,053	1	109,001	1	109,001	1	109,001	1	109,001	0	6,948	6.8%
UAW C163 Commercial Appraiser	2	140,580	2	150,035	2	150,035	2	150,035	2	150,035	0	9,455	6.7%
MAA C040 Assessor	1	142,182	1	145,367	1	145,367	1	145,367	1	145,367	0	3,185	2.2%
UAW C039 Assess Insp Pers Prop	2	136,290	2	141,770	2	141,770	2	141,770	2	141,770	0	5,480	4.0%
UAW C036 Assessment Inspector	1	63,431	1	65,422	1	65,422	1	65,422	1	65,422	0	1,991	3.1%
BA Budget Adjustment	0	-63,431	0	0	0	0	0	0	0	0	0	63,431	-100.0%
<b>Total</b>	<b>7</b>	<b>521,105</b>	<b>7</b>	<b>611,595</b>	<b>7</b>	<b>611,595</b>	<b>7</b>	<b>611,595</b>	<b>7</b>	<b>611,595</b>	<b>0</b>	<b>90,490</b>	<b>17.4%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:36:54 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	473,353	521,105	546,070	611,595	611,595	611,595	611,595
Overtime	521	2,500	2,543	2,521	2,521	2,521	2,521
FICA	35,945	44,908	46,821	46,980	46,980	46,980	46,980
Purchased Other Services	6,774	10,300	10,300	10,525	10,000	10,000	10,000
Purchased Professional Services	180,000	180,000	180,000	150,000	150,000	150,000	150,000
Purchased Property Services	97,344	66,000	66,000	62,200	62,200	62,200	62,200
Professional Development	100	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	2,378	3,800	3,800	3,800	3,800	3,800	3,800
Supplies	11,565	12,500	12,500	13,500	13,500	13,500	13,500
Other	2,211	4,000	4,000	3,425	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>810,191</b>	<b>848,113</b>	<b>875,034</b>	<b>907,546</b>	<b>906,596</b>	<b>906,596</b>	<b>906,596</b>
<b>Revenue</b>							
Miscellaneous - Assessor	5,409	7,000	7,000	5,000	5,000	5,000	5,000
<b>Total Revenue</b>	<b>5,409</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:36:56 AM

**Fund:** 0001 General Fund

**Office:** 001 Administration

**Dept/Div:** 0108 Assessment

**Program:** 1021 Board of Assessment Appeals

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	3,350	3,000	3,000	3,000	3,000	3,000	3,000
FICA	256	230	230	230	230	230	230
Purchased Other Services	2,336	2,700	2,700	2,700	2,300	2,300	2,300
Professional Development	0	500	500	500	100	100	100
Supplies	2,184	1,600	1,600	1,600	1,600	1,600	1,600
<b>Total Expenditures</b>	<b>8,127</b>	<b>8,030</b>	<b>8,030</b>	<b>8,030</b>	<b>7,230</b>	<b>7,230</b>	<b>7,230</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:36:57 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C974 Comm/Res Analyst	1	76,408	1	81,732	1	81,732	1	81,732	1	81,732	0	5,324	7.0%
UAW C967 Assess-Tax Exempt Coord	2	107,772	2	112,122	2	112,122	2	112,122	2	112,122	0	4,350	4.0%
UAW C940 Income & Expense Analyst	1	83,366	1	86,715	1	86,715	1	86,715	1	86,715	0	3,349	4.0%
<b>Total</b>	<b>4</b>	<b>267,546</b>	<b>4</b>	<b>280,569</b>	<b>4</b>	<b>280,569</b>	<b>4</b>	<b>280,569</b>	<b>4</b>	<b>280,569</b>	<b>0</b>	<b>13,023</b>	<b>4.9%</b>

# Fiscal Year 2021/2022 - Program Summary

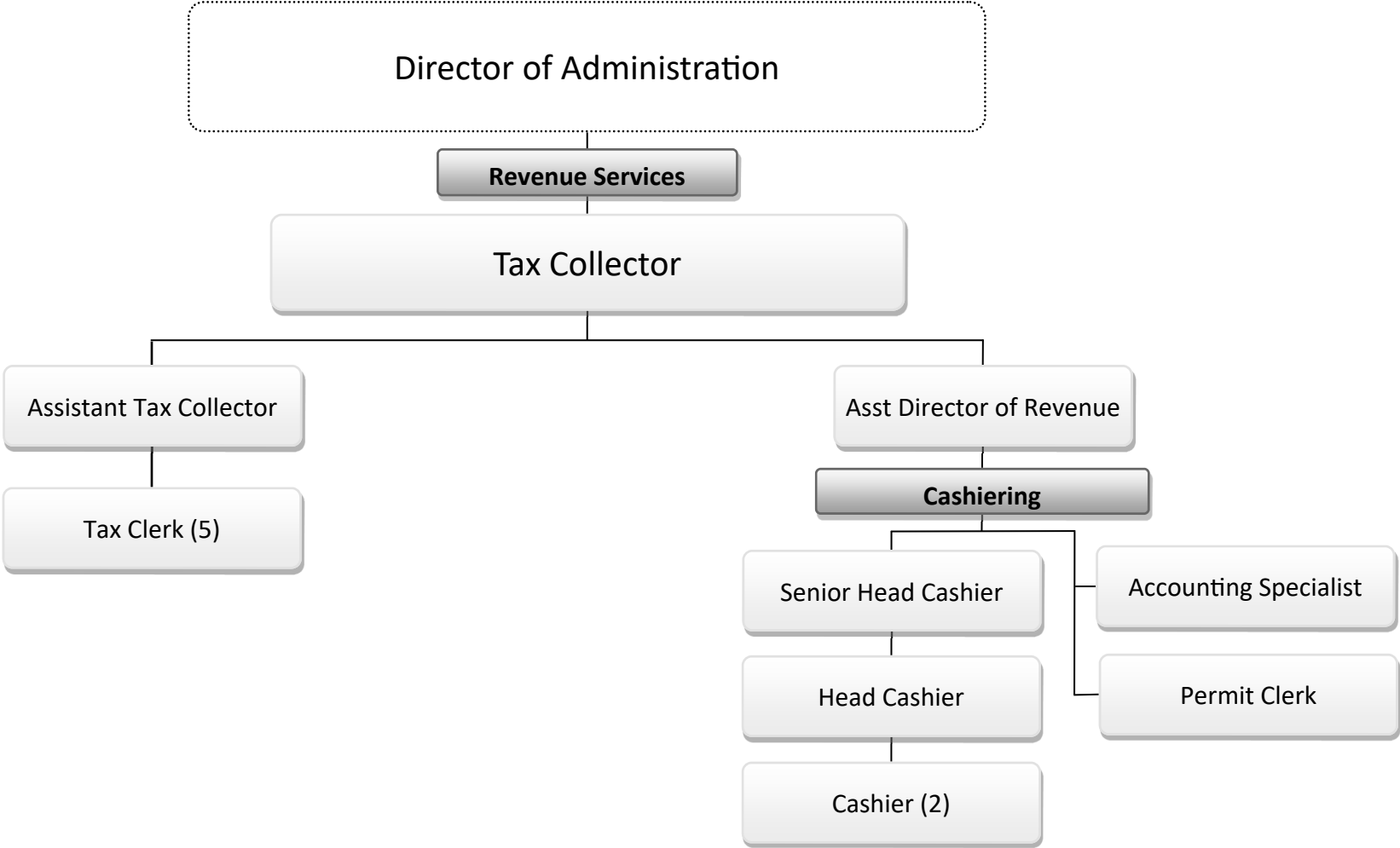
8/5/2021 - 8:36:59 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	261,557	267,546	280,851	280,569	280,569	280,569	280,569
Other Salary	3,223	0	0	0	0	0	0
Overtime	2,717	2,500	2,642	2,500	2,500	2,500	2,500
FICA	20,464	20,659	21,688	21,655	21,655	21,655	21,655
Purchased Other Services	1,557	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Professional Services	0	0	77,650	0	0	0	0
Purchased Property Services	35,000	110,500	32,850	1,197,000	1,197,000	1,197,000	1,197,000
Professional Development	2,340	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	2,060	2,600	2,600	4,100	4,100	4,100	4,100
<b>Total Expenditures</b>	<b>328,917</b>	<b>408,805</b>	<b>423,281</b>	<b>1,510,824</b>	<b>1,510,824</b>	<b>1,510,824</b>	<b>1,510,824</b>

City of Stamford  
Office of Administration  
Tax and Collection



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:37:00 AM

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

## Mission Statement:

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Revenue Services (1022)	868,213	856,970	742,266	757,207	755,797	755,797	755,797
Taxation Services (1023)	312,446	308,336	323,710	385,292	385,503	385,503	385,503
Tax Administration (1024)	129,218	128,161	131,252	0	0	0	0
Cashiering (2510)	78,978	78,180	78,180	218,698	217,698	217,698	217,698
<b>Total Expense</b>	<b>1,388,855</b>	<b>1,371,647</b>	<b>1,275,408</b>	<b>1,361,197</b>	<b>1,358,998</b>	<b>1,358,998</b>	<b>1,358,998</b>
<b>Revenue</b>							
Revenue Services (1022)	555,024,365	532,349,651	532,349,651	581,342,920	580,699,559	580,699,559	580,126,152
<b>Total Revenue</b>	<b>555,024,365</b>	<b>532,349,651</b>	<b>532,349,651</b>	<b>581,342,920</b>	<b>580,699,559</b>	<b>580,699,559</b>	<b>580,126,152</b>



# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:37:02 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	956,685	940,479	847,195	903,144	903,144	903,144	903,144
Other Salary	3,429	9,376	9,376	12,500	13,059	13,059	13,059
Overtime	21,482	27,200	28,282	27,200	27,200	27,200	27,200
FICA	74,174	74,767	70,730	72,128	72,170	72,170	72,170
Purchased Other Services	165,918	135,000	135,000	156,500	156,500	156,500	156,500
Purchased Property Services	148,074	161,125	161,125	161,725	160,725	160,725	160,725
Professional Development	0	0	0	5,300	3,500	3,500	3,500
Utilities & Commodities	6,243	8,200	8,200	6,700	6,700	6,700	6,700
Supplies	12,747	15,200	15,200	15,700	15,700	15,700	15,700
Other	102	300	300	300	300	300	300
<b>Total Expense</b>	<b>1,388,855</b>	<b>1,371,647</b>	<b>1,275,408</b>	<b>1,361,197</b>	<b>1,358,998</b>	<b>1,358,998</b>	<b>1,358,998</b>
<b>Revenue</b>							
Total Tax & Collection	555,024,365	532,349,651	532,349,651	581,342,920	580,699,559	580,126,152	580,126,152

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:04 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C931 Revenue Svcs Mngr	1	118,633	0	0	0	0	0	0	0	0	-1	-118,633	-100.0%
MAA C917 Delinq Revenue Collector	1	92,623	0	0	0	0	0	0	0	0	-1	-92,623	-100.0%
MAA C801A Tax Collector	1	142,082	1	130,443	1	130,443	1	130,443	1	130,443	0	-11,639	-8.2%
UAW C407 Head Cashier	1	60,223	0	0	0	0	0	0	0	0	-1	-60,223	-100.0%
UAW C114 Cashier	2	106,534	1	50,862	1	50,862	1	50,862	1	50,862	-1	-55,672	-52.3%
MAA ATAX Assistant Tax Collector	0	0	1	99,219	1	99,219	1	99,219	1	99,219	1	99,219	100.0%
MAA ADRS Assistant Director of Revenu	0	0	1	120,160	1	120,160	1	120,160	1	120,160	1	120,160	100.0%
<b>Total</b>	<b>6</b>	<b>520,095</b>	<b>4</b>	<b>400,684</b>	<b>4</b>	<b>400,684</b>	<b>4</b>	<b>400,684</b>	<b>4</b>	<b>400,684</b>	<b>-2</b>	<b>-119,411</b>	<b>-23.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:06 AM

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

Revenue Services administers billing and collection activity for current and delinquent real property, personal property, motor vehicle, sewer assessment, and sewer connection charges, as well as interest, fees and other charges. These activities account for nearly 90% of all City revenue. 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	520,668	520,095	410,089	400,684	400,684	400,684	400,684
Other Salary	0	5,250	5,250	7,000	7,363	7,363	7,363
Overtime	11,802	13,200	13,853	13,200	13,200	13,200	13,200
FICA	40,122	41,200	35,849	32,198	32,225	32,225	32,225
Purchased Other Services	158,879	129,000	129,000	150,500	150,500	150,500	150,500
Purchased Property Services	134,678	144,125	144,125	144,725	144,725	144,725	144,725
Professional Development	0	0	0	4,800	3,000	3,000	3,000
Utilities & Commodities	1,262	1,600	1,600	1,600	1,600	1,600	1,600
Supplies	700	2,200	2,200	2,200	2,200	2,200	2,200
Other	102	300	300	300	300	300	300
<b>Total Expenditures</b>	<b>868,213</b>	<b>856,970</b>	<b>742,266</b>	<b>757,207</b>	<b>755,797</b>	<b>755,797</b>	<b>755,797</b>
<b>Revenue</b>							
Current Levy	542,564,796	523,239,101	523,239,101	568,763,920	568,120,559	568,120,559	567,547,152
Daily Over/(Short)	0	0	0	0	0	0	0
Liquidation of Overpayments	400,000	425,000	425,000	500,000	500,000	500,000	500,000
MTS Motor Vehicle Revenue	160,172	63,750	63,750	80,000	80,000	80,000	80,000
MTS Penalties & Interest	16,236	2,550	2,550	15,000	15,000	15,000	15,000
Penalties & Interest on Delinquent	2,089,574	2,040,000	2,040,000	2,600,000	2,600,000	2,600,000	2,600,000
PILOT-Charter Oak Communities	1,096,009	833,000	833,000	1,210,000	1,210,000	1,210,000	1,210,000
PILOT-Italian Center	0	0	0	60,000	60,000	60,000	60,000

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:06 AM

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
PILOT-Italian Center & Mead School	58,715	123,250	123,250	0	0	0	0
PILOT-Southfield Village	88,097	68,000	68,000	80,000	80,000	80,000	80,000
Prior Year Collections - Levy	3,432,063	2,795,000	2,795,000	4,000,000	4,000,000	4,000,000	4,000,000
Prior Year Collections - Motor Vehicles	574,681	450,000	450,000	550,000	550,000	550,000	550,000
Refunds - Current Year Levy	-25,877	0	0	-25,000	-25,000	-25,000	-25,000
Return Checks Fees	14,229	0	0	9,000	9,000	9,000	9,000
Supplemental Auto Taxes	4,555,670	2,310,000	2,310,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Total Revenue</b>	<b>555,024,365</b>	<b>532,349,651</b>	<b>532,349,651</b>	<b>581,342,920</b>	<b>580,699,559</b>	<b>580,699,559</b>	<b>580,126,152</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW TAXC Tax Clerk	0	0	4	218,106	4	218,106	4	218,106	4	218,106	4	218,106	100.0%
UAW C006 Account Clerk I	6	284,517	2	92,345	2	92,345	2	92,345	2	92,345	-4	-192,172	-67.5%
BA Budget Adjustment	0	-43,270	0	0	0	0	0	0	0	0	0	43,270	-100.0%
<b>Total</b>	<b>6</b>	<b>241,247</b>	<b>6</b>	<b>310,451</b>	<b>6</b>	<b>310,451</b>	<b>6</b>	<b>310,451</b>	<b>6</b>	<b>310,451</b>	<b>0</b>	<b>69,204</b>	<b>28.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:09 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	255,842	241,247	255,098	310,451	310,451	310,451	310,451
Other Salary	612	4,126	4,126	5,500	5,696	5,696	5,696
Overtime	9,681	14,000	14,429	14,000	14,000	14,000	14,000
FICA	20,359	19,863	20,957	25,241	25,256	25,256	25,256
Purchased Other Services	4,435	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services	11,396	12,500	12,500	12,500	12,500	12,500	12,500
Professional Development	0	0	0	500	500	500	500
Utilities & Commodities	3,086	4,100	4,100	4,100	4,100	4,100	4,100
Supplies	7,034	7,500	7,500	8,000	8,000	8,000	8,000
<b>Total Expenditures</b>	<b>312,446</b>	<b>308,336</b>	<b>323,710</b>	<b>385,292</b>	<b>385,503</b>	<b>385,503</b>	<b>385,503</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:11 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C847 Management Analyst 37.5	1	117,660	0	0	0	0	0	0	0	0	-1	-117,660	-100.0%
<b>Total</b>	<b>1</b>	<b>117,660</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>-1</b>	<b>-117,660</b>	<b>-100.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:12 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	119,213	117,660	120,531	0	0	0	0
FICA	8,814	9,001	9,221	0	0	0	0
Purchased Other Services	5	0	0	0	0	0	0
Utilities & Commodities	1,186	1,500	1,500	0	0	0	0
<b>Total Expenditures</b>	<b>129,218</b>	<b>128,161</b>	<b>131,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:14 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW SHC Senior Head Cashier	0	0	1	70,961	1	70,961	1	70,961	1	70,961	1	70,961	100.0%
CBM CHRGBK (to)/from Marina	0	0	0	-42,744	0	-42,744	0	-42,744	0	-42,744	0	-42,744	100.0%
CBFPP CHRGBK (to)/fr Parking Fund	0	61,477	0	-131,198	0	-131,198	0	-131,198	0	-131,198	0	-192,675	-313.4%
UAW C594 Permit Clerk	0	0	1	62,734	1	62,734	1	62,734	1	62,734	1	62,734	100.0%
UAW C407 Head Cashier	0	0	1	62,634	1	62,634	1	62,634	1	62,634	1	62,634	100.0%
UAW C114 Cashier	0	0	2	108,109	2	108,109	2	108,109	2	108,109	2	108,109	100.0%
UAW C1058 C Accounting Specialist C105	0	0	1	61,513	1	61,513	1	61,513	1	61,513	1	61,513	100.0%
<b>Total</b>	<b>0</b>	<b>61,477</b>	<b>6</b>	<b>192,009</b>	<b>6</b>	<b>192,009</b>	<b>6</b>	<b>192,009</b>	<b>6</b>	<b>192,009</b>	<b>6</b>	<b>130,532</b>	<b>212.3%</b>

# Fiscal Year 2021/2022 - Program Summary

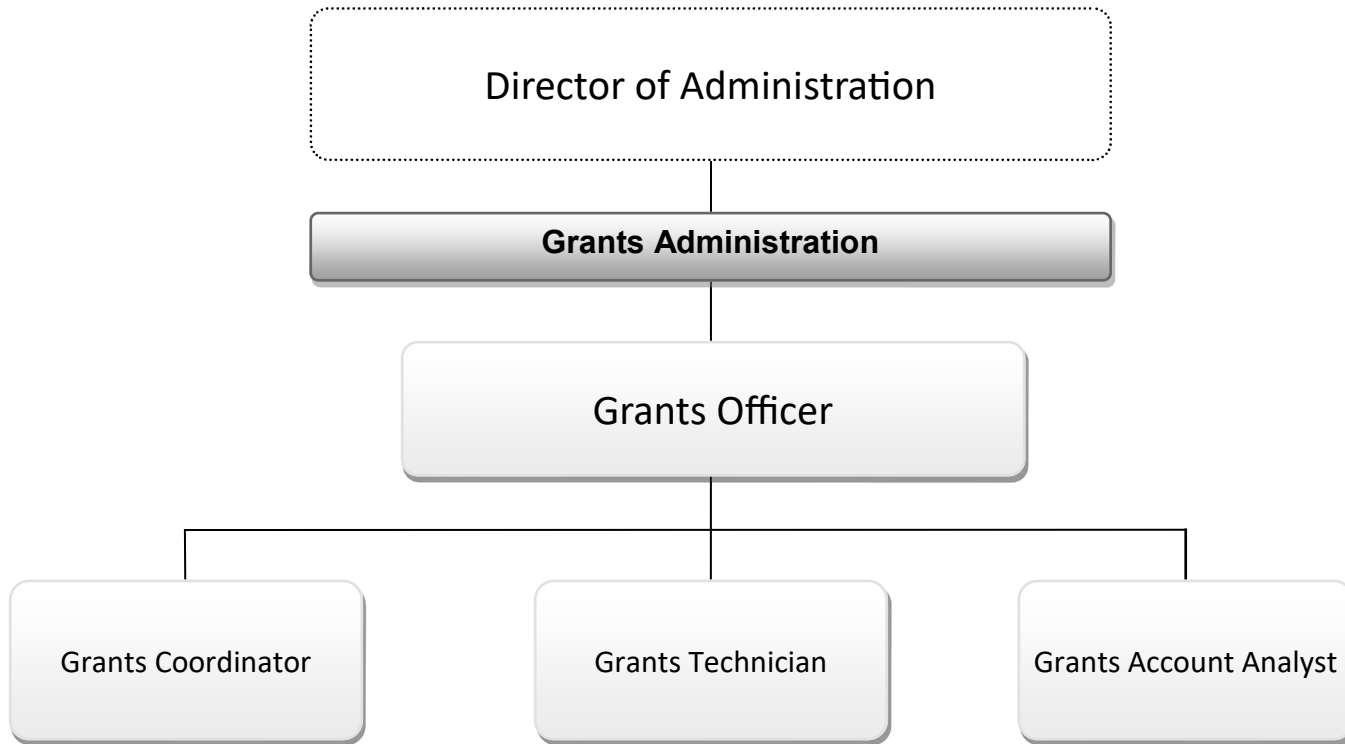
8/5/2021 - 8:37:16 AM

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	60,962	61,477	61,477	192,009	192,009	192,009	192,009
Other Salary	2,817	0	0	0	0	0	0
FICA	4,879	4,703	4,703	14,689	14,689	14,689	14,689
Purchased Other Services	2,599	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	2,000	4,500	4,500	4,500	3,500	3,500	3,500
Utilities & Commodities	708	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	5,013	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total Expenditures</b>	<b>78,978</b>	<b>78,180</b>	<b>78,180</b>	<b>218,698</b>	<b>217,698</b>	<b>217,698</b>	<b>217,698</b>

City of Stamford  
Office of Administration  
Grants Administration



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:17 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C406 Grants Coordinator	1	78,101	1	81,230	1	81,230	1	81,230	1	81,230	0	3,129	4.0%
UAW C404 Grants Accts Analyst	1	73,314	1	76,250	1	76,250	1	76,250	1	76,250	0	2,936	4.0%
UAW C403 Grants Technician	0	0	1	65,210	1	65,210	1	65,210	1	65,210	1	65,210	100.0%
MAA C402 Grants Officer	1	133,844	1	137,341	1	137,341	1	137,341	1	137,341	0	3,497	2.6%
<b>Total</b>	<b>3</b>	<b>285,259</b>	<b>4</b>	<b>360,031</b>	<b>4</b>	<b>360,031</b>	<b>4</b>	<b>360,031</b>	<b>4</b>	<b>360,031</b>	<b>1</b>	<b>74,772</b>	<b>26.2%</b>

# Fiscal Year 2021/2022 - Program Summary

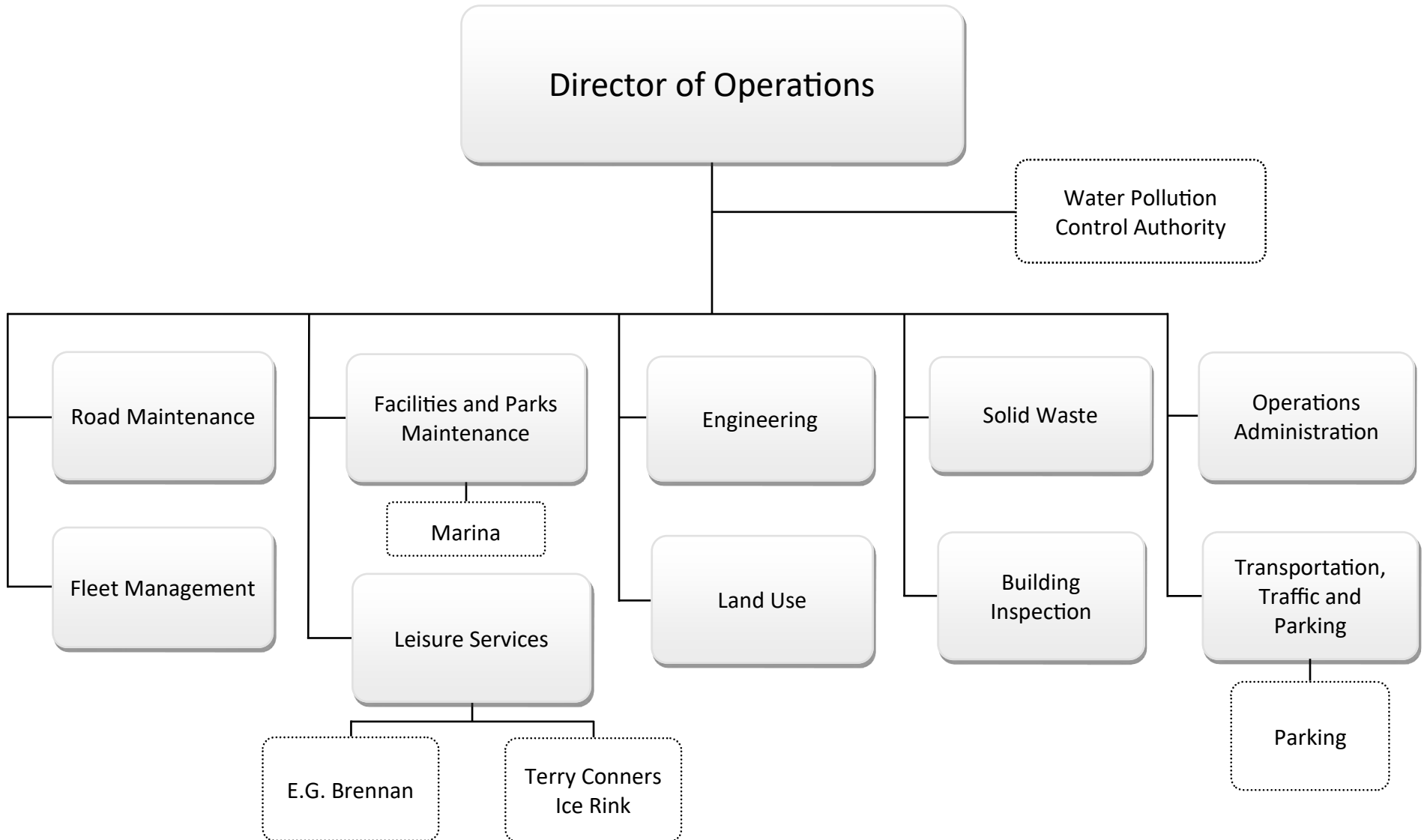
8/5/2021 - 8:37:19 AM

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	282,642	285,259	335,468	360,031	360,031	360,031	360,031
Overtime	8	0	0	0	0	0	0
FICA	21,317	21,822	22,680	27,542	27,542	27,542	27,542
Purchased Other Services	523	500	500	500	500	500	500
Utilities & Commodities	781	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,214	1,300	1,300	1,300	1,300	1,300	1,300
<b>Total Expenditures</b>	<b>306,484</b>	<b>309,881</b>	<b>360,948</b>	<b>390,373</b>	<b>390,373</b>	<b>390,373</b>	<b>390,373</b>

# City of Stamford Office of Operations



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:37:20 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	3,376,208	3,484,153	3,504,076	3,740,708	3,680,863	3,625,271	3,625,271
Leaf Collection (2113)	328,434	387,890	387,890	382,950	388,332	388,332	388,332
Snow Removal (2114)	516,692	1,299,351	1,981,351	1,190,137	1,190,137	1,190,137	1,190,137
Storm Water Mgmt (2116)	1,191,409	1,163,534	1,167,234	1,308,519	1,236,906	1,236,906	1,236,906
Storm Emergency (2117)	98,967	43,060	43,060	43,060	53,825	53,825	53,825
<b>Road Maintenance</b>	<b>5,511,709</b>	<b>6,377,988</b>	<b>7,083,611</b>	<b>6,665,374</b>	<b>6,550,063</b>	<b>6,494,471</b>	<b>6,494,471</b>
Vehicle Maint (2121)	1,247,649	1,347,001	1,361,006	1,460,450	1,443,793	1,443,793	1,443,793
Police Vehicle Maint (2123)	391,425	417,468	421,673	420,615	418,615	418,615	418,615
<b>Fleet Management</b>	<b>1,639,074</b>	<b>1,764,469</b>	<b>1,782,679</b>	<b>1,881,065</b>	<b>1,862,408</b>	<b>1,862,408</b>	<b>1,862,408</b>
137 Henry Street (2124)	0	548,474	505,306	554,461	529,461	529,461	529,461
Non City Managed Leased (2125)	243,740	385,000	420,893	43,796	43,796	43,796	43,796
Lockwood Ave (2126)	0	0	0	195,328	195,328	195,328	195,328
Forestry (2127)	339,630	446,229	449,361	457,390	431,619	431,619	431,619
Maintenance Admin (2128)	256,811	280,325	275,049	286,425	286,425	286,425	286,425
Leased Facilities (2129)	467,229	0	0	0	0	0	0
Police Headquarters (2130)	543,434	629,615	630,615	708,043	701,403	701,403	701,403
Govt Ctr (2133)	2,343,853	2,504,327	2,575,233	2,589,522	2,589,522	2,584,522	2,584,522
Parks Maint (2134)	2,682,484	2,777,626	2,893,554	3,129,538	3,111,303	3,061,303	3,061,303
Facilities Maint (2135)	1,701,832	1,767,578	1,762,550	1,786,241	1,775,149	1,775,149	1,775,149
Old Town Hall (2149)	0	0	0	431,582	431,582	431,582	381,582
Beaches & Parks Enfor (2536)	125,068	119,946	119,946	122,782	122,282	122,282	122,282
<b>Facilities &amp; Parks Maintenance</b>	<b>8,704,082</b>	<b>9,459,120</b>	<b>9,632,507</b>	<b>10,305,108</b>	<b>10,217,870</b>	<b>10,162,870</b>	<b>10,112,870</b>
Transf Station (2141)	1,388,022	1,478,889	1,483,147	1,534,897	1,534,897	1,534,897	1,534,897
Recycling (2142)	1,190,246	1,166,778	1,175,222	1,229,131	1,229,131	1,229,131	1,229,131
Collection (2143)	3,330,789	3,170,600	3,187,837	3,241,346	3,241,346	3,241,346	3,241,346
Haulaway (2144)	5,373,537	5,726,000	6,126,000	6,295,640	6,295,640	6,145,640	6,145,640
<b>Solid Waste</b>	<b>11,282,594</b>	<b>11,542,267</b>	<b>11,972,206</b>	<b>12,301,014</b>	<b>12,301,014</b>	<b>12,151,014</b>	<b>12,151,014</b>
Traffic Maint (2112)	840,329	883,950	904,194	886,198	871,134	871,134	871,134

# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:37:20 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transport Plan & Engineer (2210)	987,650	1,270,965	1,290,069	1,262,439	1,262,272	1,262,272	1,262,272
Special Events (2538)	244,823	184,820	184,820	302,429	301,429	301,429	301,429
<b>Transportation, Traffic &amp; Parking</b>	<b>2,072,802</b>	<b>2,339,735</b>	<b>2,379,083</b>	<b>2,451,066</b>	<b>2,434,835</b>	<b>2,434,835</b>	<b>2,434,835</b>
Building Dept (2137)	1,304,471	1,388,237	1,441,416	1,514,499	1,462,728	1,462,728	1,462,728
<b>Building Department</b>	<b>1,304,471</b>	<b>1,388,237</b>	<b>1,441,416</b>	<b>1,514,499</b>	<b>1,462,728</b>	<b>1,462,728</b>	<b>1,462,728</b>
Engineering (2200)	1,471,352	1,507,233	1,526,404	1,672,486	1,666,844	1,666,844	1,666,844
Construction Mgmt (2201)	625,367	624,116	652,146	837,267	837,267	757,951	757,951
Reg Compliance (2202)	319,255	360,013	368,387	375,101	374,670	374,670	374,670
<b>Engineering</b>	<b>2,415,973</b>	<b>2,491,362</b>	<b>2,546,937</b>	<b>2,884,854</b>	<b>2,878,781</b>	<b>2,799,465</b>	<b>2,799,465</b>
Land Use (2300)	373,742	354,399	362,788	368,052	363,002	363,002	363,002
Planning (2310)	507,641	529,246	544,362	542,379	541,879	541,879	541,879
Zoning (2320)	448,225	490,413	510,841	508,035	507,235	507,235	507,235
Zoning Board (2330)	97,228	99,771	102,127	101,890	100,390	100,390	100,390
EPB (2340)	325,340	332,225	348,069	410,527	408,250	408,250	408,250
GIS (2350)	0	327,181	341,003	319,785	316,832	316,832	316,832
<b>Land Use</b>	<b>1,752,176</b>	<b>2,133,235</b>	<b>2,209,190</b>	<b>2,250,668</b>	<b>2,237,588</b>	<b>2,237,588</b>	<b>2,237,588</b>
Star Center (2528)	347,284	621,040	622,640	661,026	666,581	666,581	666,581
Special Needs Recreation (2529)	184,601	154,894	154,894	198,442	198,442	198,442	198,442
Leisure Svs Adm (2530)	644,881	665,327	691,439	690,723	690,723	690,723	690,723
Aquatics (2531)	296,985	345,041	345,041	437,457	437,457	437,457	437,457
Subsidized (2533)	19,978	36,227	36,227	57,825	56,749	56,749	56,749
Fee-Supported (2534)	744,279	942,162	940,562	1,028,843	1,052,268	1,052,268	1,052,268
Self-Sustaining (2535)	139,578	357,034	357,034	319,091	319,091	319,091	319,091
<b>Leisure Services</b>	<b>2,377,586</b>	<b>3,121,725</b>	<b>3,147,837</b>	<b>3,393,407</b>	<b>3,421,311</b>	<b>3,421,311</b>	<b>3,421,311</b>
Terry Conners Ice Rink (2136)	682,732	0	0	0	0	0	0
<b>Terry Conners Ice Rink</b>	<b>682,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ops Admin (2600)	413,946	497,180	501,897	700,342	696,682	696,682	696,682
<b>Operations Administration</b>	<b>413,946</b>	<b>497,180</b>	<b>501,897</b>	<b>700,342</b>	<b>696,682</b>	<b>696,682</b>	<b>696,682</b>



# Fiscal Year 2021/2022 - Office Summary

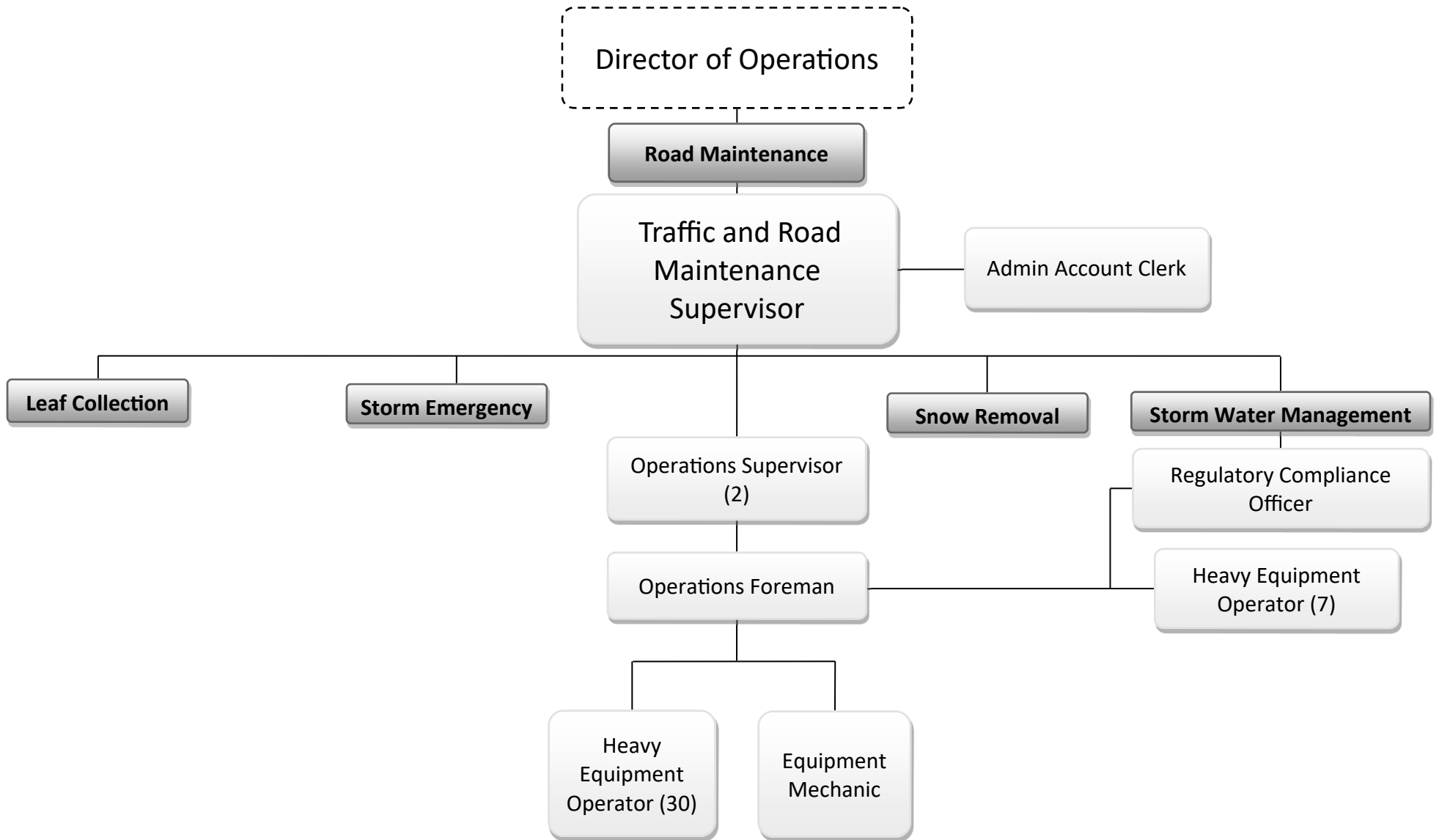
8/5/2021 - 8:37:20 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Total Operations</b>	<b>38,157,146</b>	<b>41,115,318</b>	<b>42,697,363</b>	<b>44,347,397</b>	<b>44,063,280</b>	<b>43,723,372</b>	<b>43,673,372</b>

# City of Stamford Office of Operations Road Maintenance



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:37:22 AM

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

**Mission Statement:**

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times. This includes sidewalk patching, apron repair, curb repair, pothole patching, brush cutting, debris removal and street sweeping. Provide a Leaf Pick-Up program every fall. Provide snow and ice removal during winter months. Implement the MS4 permit by maintaining the City's vast stormwater system which includes catch basins, manholes and the outfalls that lead to the Long Island Sound. Making sure all waters going in and coming out of the stormwater system is not contaminated. Educating the public about how to keep our waterways clean. Provide emergency response for any severe weather events such as wind storms, hurricanes, floods and blizzards and work to maintain passable roads during these events for the public and emergency vehicles.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Road Maint (2111)	3,376,208	3,484,153	3,504,076	3,740,708	3,680,863	3,625,271	3,625,271
Leaf Collection (2113)	328,434	387,890	387,890	382,950	388,332	388,332	388,332
Snow Removal (2114)	516,692	1,299,351	1,981,351	1,190,137	1,190,137	1,190,137	1,190,137
Storm Water Mgmt (2116)	1,191,409	1,163,534	1,167,234	1,308,519	1,236,906	1,236,906	1,236,906
Storm Emergency (2117)	98,967	43,060	43,060	43,060	53,825	53,825	53,825
<b>Total Expense</b>	<b>5,511,709</b>	<b>6,377,988</b>	<b>7,083,611</b>	<b>6,665,374</b>	<b>6,550,063</b>	<b>6,494,471</b>	<b>6,494,471</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:37:23 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	2,650,373	2,733,258	2,750,429	3,085,671	2,974,487	2,918,895	2,918,895
Other Salary	89,622	124,500	124,500	104,500	109,500	109,500	109,500
Overtime	676,799	705,000	709,771	724,452	734,452	734,452	734,452
Stipends	500	500	500	500	500	500	500
FICA	260,229	272,590	274,271	299,507	292,148	292,148	292,148
Purchased Other Services	4,000	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Property Services	245,209	340,000	400,000	292,000	292,000	292,000	292,000
Professional Development	0	1,000	1,000	1,000	500	500	500
Utilities & Commodities	135,238	133,458	133,458	185,200	185,200	185,200	185,200
Supplies	844,066	1,495,915	2,117,915	1,437,309	1,426,041	1,426,041	1,426,041
Other	605,674	567,667	567,667	531,135	531,135	531,135	531,135
<b>Total Expense</b>	<b>5,511,709</b>	<b>6,377,988</b>	<b>7,083,611</b>	<b>6,665,374</b>	<b>6,550,063</b>	<b>6,494,471</b>	<b>6,494,471</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:25 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C987 Admin Account Clerk	1	62,070	1	64,671	1	64,671	1	64,671	1	64,671	0	2,601	4.2%
MAA C971 Traffic & Road Mtc Supv	1	133,194	1	136,541	1	136,541	1	136,541	1	136,541	0	3,347	2.5%
MAA C952 Operations Foreman 40	1	90,124	1	96,311	1	96,311	1	96,311	1	96,311	0	6,187	6.9%
MAA C951 Operations Supervisor 40	2	224,384	2	229,402	2	229,402	2	229,402	2	229,402	0	5,018	2.2%
UE C340 Heavy Equip Operator	29	1,735,923	32	1,902,322	31	1,846,730	30	1,791,138	30	1,791,138	1	55,215	3.2%
UE C332 Equipment Mechanic 37.5	1	67,632	1	67,982	1	67,982	1	67,982	1	67,982	0	350	0.5%
<b>Total</b>	<b>35</b>	<b>2,313,327</b>	<b>38</b>	<b>2,497,229</b>	<b>37</b>	<b>2,441,637</b>	<b>36</b>	<b>2,386,045</b>	<b>36</b>	<b>2,386,045</b>	<b>1</b>	<b>72,718</b>	<b>3.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:27 AM

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

Road Maintenance is responsible for the minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford as well as the removal of miscellaneous debris from the sides of the roads. Road Maintenance is also running the paving programs which include the drainage and paving work on roads and the construction of new sidewalks. The leaf pick-up program and snow removal program are also conducted by the Road Maintenance department.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	2,233,686	2,313,327	2,327,504	2,497,229	2,441,637	2,386,045	2,386,045
Other Salary	272	750	750	750	750	750	750
Overtime	104,694	75,000	79,329	79,010	79,010	79,010	79,010
Stipends	500	500	500	500	500	500	500
FICA	178,057	182,803	184,220	197,178	192,925	192,925	192,925
Purchased Other Services	0	100	100	100	100	100	100
Purchased Property Services	43,709	57,000	57,000	57,000	57,000	57,000	57,000
Utilities & Commodities	120,394	121,297	121,297	173,400	173,400	173,400	173,400
Supplies	544,995	583,376	583,376	585,541	585,541	585,541	585,541
Other	149,900	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>3,376,208</b>	<b>3,484,153</b>	<b>3,504,076</b>	<b>3,740,708</b>	<b>3,680,863</b>	<b>3,625,271</b>	<b>3,625,271</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:28 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).

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	85,207	120,000	120,000	100,000	105,000	105,000	105,000
Overtime	202,556	140,000	140,000	200,000	200,000	200,000	200,000
FICA	22,014	19,890	19,890	22,950	23,332	23,332	23,332
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	0	88,000	88,000	40,000	40,000	40,000	40,000
Supplies	14,658	16,000	16,000	16,000	16,000	16,000	16,000
<b>Total Expenditures</b>	<b>328,434</b>	<b>387,890</b>	<b>387,890</b>	<b>382,950</b>	<b>388,332</b>	<b>388,332</b>	<b>388,332</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:30 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	4,143	3,750	3,750	3,750	3,750	3,750	3,750
Overtime	271,642	445,000	445,000	400,000	400,000	400,000	400,000
FICA	21,098	34,330	34,330	30,887	30,887	30,887	30,887
Purchased Property Services	25,000	29,000	89,000	29,000	29,000	29,000	29,000
Supplies	194,809	787,271	1,409,271	726,500	726,500	726,500	726,500
<b>Total Expenditures</b>	<b>516,692</b>	<b>1,299,351</b>	<b>1,981,351</b>	<b>1,190,137</b>	<b>1,190,137</b>	<b>1,190,137</b>	<b>1,190,137</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:32 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C994 Reg Comp&Adm Offcr-Ops	1	118,083	1	121,090	1	121,090	1	121,090	1	121,090	0	3,007	2.5%
UE C340 Heavy Equip Operator	5	301,848	8	467,352	7	411,760	7	411,760	7	411,760	2	109,912	36.4%
<b>Total</b>	<b>6</b>	<b>419,931</b>	<b>9</b>	<b>588,442</b>	<b>8</b>	<b>532,850</b>	<b>8</b>	<b>532,850</b>	<b>8</b>	<b>532,850</b>	<b>2</b>	<b>112,919</b>	<b>26.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:33 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	416,686	419,931	422,925	588,442	532,850	532,850	532,850
Overtime	5,974	5,000	5,442	5,442	5,442	5,442	5,442
FICA	32,027	32,507	32,771	45,432	41,179	41,179	41,179
Purchased Property Services	176,500	166,000	166,000	166,000	166,000	166,000	166,000
Professional Development	0	1,000	1,000	1,000	500	500	500
Utilities & Commodities	14,844	12,161	12,161	11,800	11,800	11,800	11,800
Supplies	89,603	109,268	109,268	109,268	98,000	98,000	98,000
Other	455,774	417,667	417,667	381,135	381,135	381,135	381,135
<b>Total Expenditures</b>	<b>1,191,409</b>	<b>1,163,534</b>	<b>1,167,234</b>	<b>1,308,519</b>	<b>1,236,906</b>	<b>1,236,906</b>	<b>1,236,906</b>

# Fiscal Year 2021/2022 - Program Summary

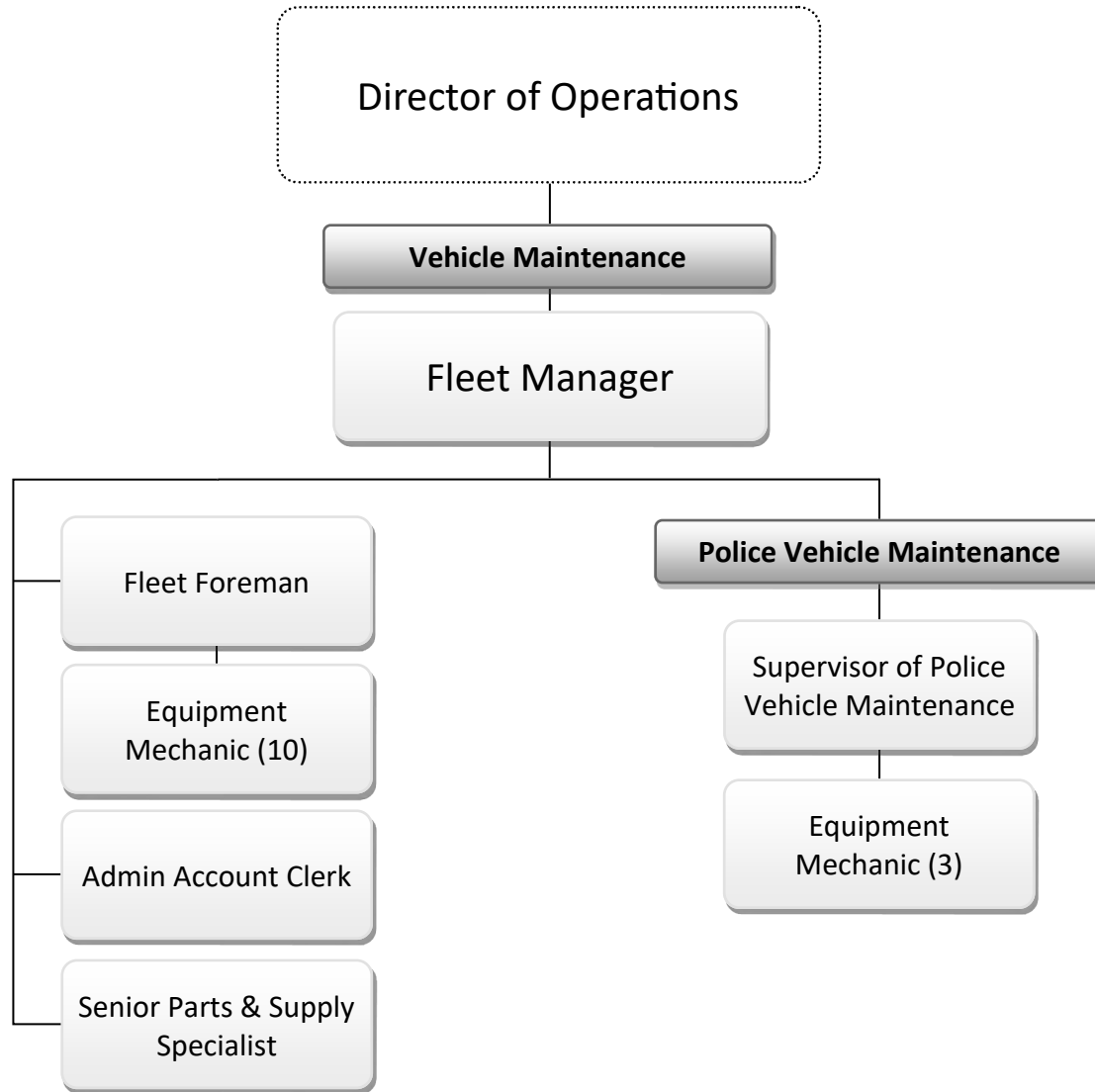
8/5/2021 - 8:37:35 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	91,934	40,000	40,000	40,000	50,000	50,000	50,000
FICA	7,033	3,060	3,060	3,060	3,825	3,825	3,825
<b>Total Expenditures</b>	<b>98,967</b>	<b>43,060</b>	<b>43,060</b>	<b>43,060</b>	<b>53,825</b>	<b>53,825</b>	<b>53,825</b>

# City of Stamford Office of Operations Fleet Management



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:37:36 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Vehicle Maint (2121)	1,247,649	1,347,001	1,361,006	1,460,450	1,443,793	1,443,793	1,443,793
Police Vehicle Maint (2123)	391,425	417,468	421,673	420,615	418,615	418,615	418,615
<b>Total Expense</b>	<b>1,639,074</b>	<b>1,764,469</b>	<b>1,782,679</b>	<b>1,881,065</b>	<b>1,862,408</b>	<b>1,862,408</b>	<b>1,862,408</b>
<b>Revenue</b>							
Vehicle Maintenance (2121)	40,207	59,500	59,500	50,000	50,000	50,000	50,000
<b>Total Revenue</b>	<b>40,207</b>	<b>59,500</b>	<b>59,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:37:38 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,156,228	1,300,173	1,315,359	1,329,935	1,329,935	1,329,935	1,329,935
Other Salary	1,872	16,750	16,750	16,750	7,500	7,500	7,500
Overtime	177,119	110,000	111,729	161,020	161,020	161,020	161,020
Stipends	9,700	9,500	9,500	5,500	5,500	5,500	5,500
FICA	100,515	109,888	111,183	115,760	115,053	115,053	115,053
Purchased Other Services	0	500	500	500	200	200	200
Purchased Professional Services	49,500	0	0	0	0	0	0
Purchased Property Services	50,935	92,500	92,500	107,200	105,200	105,200	105,200
Professional Development	914	1,000	1,000	7,500	4,500	4,500	4,500
Utilities & Commodities	-35,885	17,682	17,682	18,800	18,800	18,800	18,800
Supplies	128,175	105,976	105,976	117,600	114,600	114,600	114,600
Other	0	500	500	500	100	100	100
<b>Total Expense</b>	<b>1,639,074</b>	<b>1,764,469</b>	<b>1,782,679</b>	<b>1,881,065</b>	<b>1,862,408</b>	<b>1,862,408</b>	<b>1,862,408</b>
<b>Revenue</b>							
Total Fleet Management	40,207	59,500	59,500	50,000	50,000	50,000	50,000

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:40 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW SPSS Senior Parts and Supply Spec	0	0	1	61,270	1	61,270	1	61,270	1	61,270	1	61,270	100.0%
UAW C987 Admin Account Clerk	0	0	1	61,321	1	61,321	1	61,321	1	61,321	1	61,321	100.0%
UAW C462 Inventory Clerk	1	56,886	0	0	0	0	0	0	0	0	-1	-56,886	-100.0%
MAA C377 Fleet Foreman	1	86,755	1	92,242	1	92,242	1	92,242	1	92,242	0	5,487	6.3%
MAA C375 Fleet Manager	1	115,708	1	127,877	1	127,877	1	127,877	1	127,877	0	12,169	10.5%
UAW C333 Equip Mechanic/UAW	1	64,585	1	67,168	1	67,168	1	67,168	1	67,168	0	2,583	4.0%
UE C332 Equipment Mechanic 37.5	9	609,688	9	609,688	9	609,688	9	609,688	9	609,688	0	0	0.0%
UAW C009 Account Clerk II	1	58,085	0	0	0	0	0	0	0	0	-1	-58,085	-100.0%
<b>Total</b>	<b>14</b>	<b>991,707</b>	<b>14</b>	<b>1,019,566</b>	<b>14</b>	<b>1,019,566</b>	<b>14</b>	<b>1,019,566</b>	<b>14</b>	<b>1,019,566</b>	<b>0</b>	<b>27,859</b>	<b>2.8%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:41 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	869,561	991,707	1,004,008	1,019,566	1,019,566	1,019,566	1,019,566
Other Salary	702	16,750	16,750	16,750	7,500	7,500	7,500
Overtime	115,235	50,000	50,709	100,000	100,000	100,000	100,000
Stipends	8,200	8,000	8,000	4,000	4,000	4,000	4,000
FICA	73,646	81,586	82,581	87,234	86,527	86,527	86,527
Purchased Other Services	0	400	400	400	100	100	100
Purchased Professional Services	49,500	0	0	0	0	0	0
Purchased Property Services	42,577	78,000	78,000	92,700	92,700	92,700	92,700
Professional Development	914	1,000	1,000	7,500	4,500	4,500	4,500
Utilities & Commodities	-35,885	17,682	17,682	18,800	18,800	18,800	18,800
Supplies	123,199	101,376	101,376	113,000	110,000	110,000	110,000
Other	0	500	500	500	100	100	100
<b>Total Expenditures</b>	<b>1,247,649</b>	<b>1,347,001</b>	<b>1,361,006</b>	<b>1,460,450</b>	<b>1,443,793</b>	<b>1,443,793</b>	<b>1,443,793</b>
<b>Revenue</b>							
Sale of Surplus Property	20,755	42,500	42,500	25,000	25,000	25,000	25,000
Towing & Storage Fees	19,452	17,000	17,000	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	<b>40,207</b>	<b>59,500</b>	<b>59,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:43 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C765 Supv of Vehicle Mtce	1	105,120	1	107,473	1	107,473	1	107,473	1	107,473	0	2,353	2.2%
UE C332 Equipment Mechanic 37.5	3	203,346	3	202,896	3	202,896	3	202,896	3	202,896	0	-450	-0.2%
<b>Total</b>	<b>4</b>	<b>308,466</b>	<b>4</b>	<b>310,369</b>	<b>4</b>	<b>310,369</b>	<b>4</b>	<b>310,369</b>	<b>4</b>	<b>310,369</b>	<b>0</b>	<b>1,903</b>	<b>0.6%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:45 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0212 Fleet Management

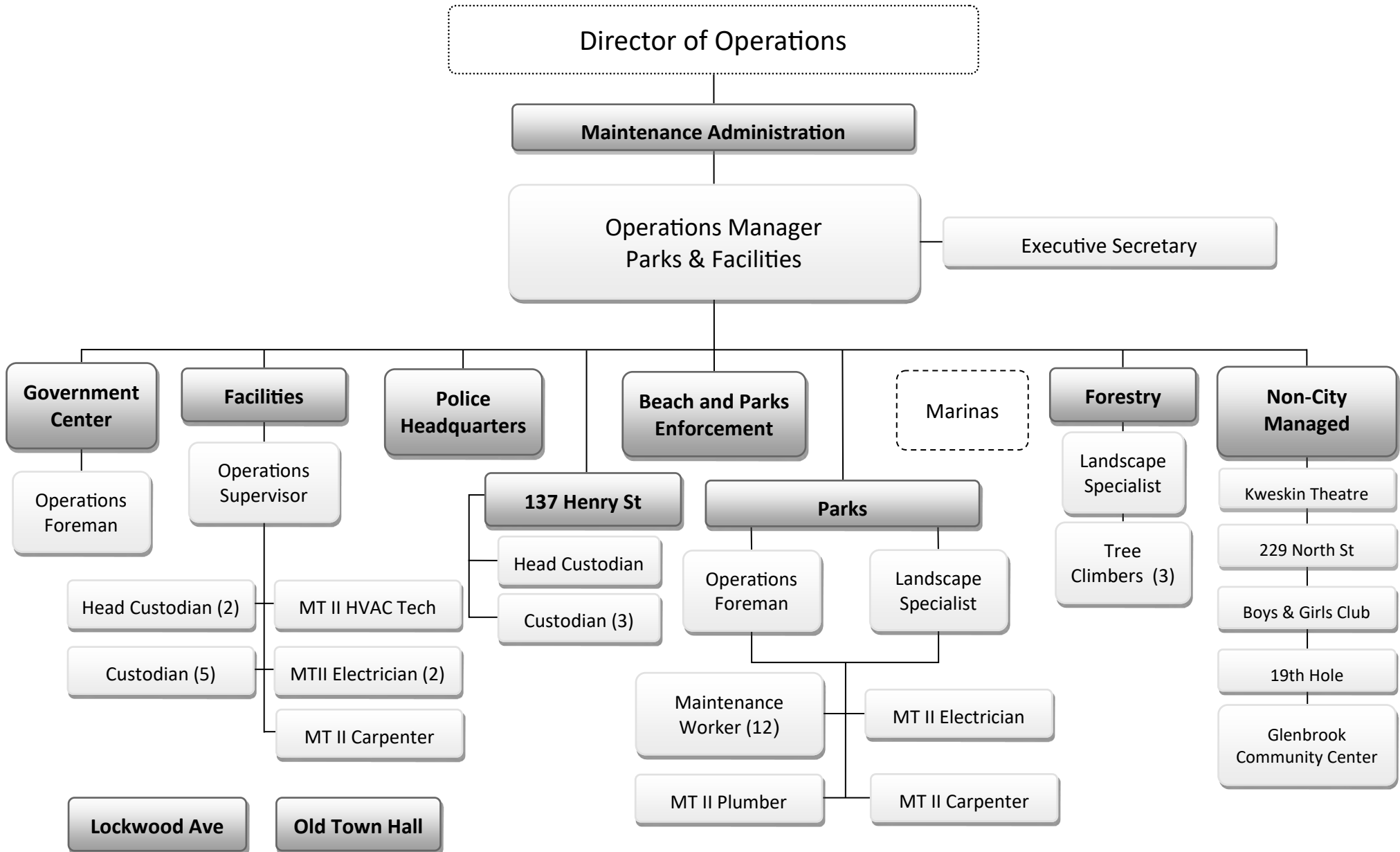
**Program:** 2123 Police Vehicle Maintenance

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	286,667	308,466	311,351	310,369	310,369	310,369	310,369
Other Salary	1,170	0	0	0	0	0	0
Overtime	61,884	60,000	61,020	61,020	61,020	61,020	61,020
Stipends	1,500	1,500	1,500	1,500	1,500	1,500	1,500
FICA	26,868	28,302	28,602	28,526	28,526	28,526	28,526
Purchased Other Services	0	100	100	100	100	100	100
Purchased Property Services	8,358	14,500	14,500	14,500	12,500	12,500	12,500
Professional Development	0	0	0	0	0	0	0
Supplies	4,977	4,600	4,600	4,600	4,600	4,600	4,600
<b>Total Expenditures</b>	<b>391,425</b>	<b>417,468</b>	<b>421,673</b>	<b>420,615</b>	<b>418,615</b>	<b>418,615</b>	<b>418,615</b>

# City of Stamford Office of Operations Facilities and Parks Maintenance



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:37:47 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Mission Statement:**

The mission of the Facilities and Parks Maintenance Division is to maintain the 900 acres of roadway, 80+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields for the use of the residents as well as out of town guests in a clean, safe and sanitary environment.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
137 Henry Street (2124)	0	548,474	505,306	554,461	529,461	529,461	529,461
Non City Managed Leased (2125)	243,740	385,000	420,893	43,796	43,796	43,796	43,796
Lockwood Ave (2126)	0	0	0	195,328	195,328	195,328	195,328
Forestry (2127)	339,630	446,229	449,361	457,390	431,619	431,619	431,619
Maintenance Admin (2128)	256,811	280,325	275,049	286,425	286,425	286,425	286,425
Leased Facilities (2129)	467,229	0	0	0	0	0	0
Police Headquarters (2130)	543,434	629,615	630,615	708,043	701,403	701,403	701,403
Govt Ctr (2133)	2,343,853	2,504,327	2,575,233	2,589,522	2,589,522	2,584,522	2,584,522
Parks Maint (2134)	2,682,484	2,777,626	2,893,554	3,129,538	3,111,303	3,061,303	3,061,303
Facilities Maint (2135)	1,701,832	1,767,578	1,762,550	1,786,241	1,775,149	1,775,149	1,775,149
Old Town Hall (2149)	0	0	0	431,582	431,582	431,582	381,582
Beaches & Parks Enfor (2536)	125,068	119,946	119,946	122,782	122,282	122,282	122,282
<b>Total Expense</b>	<b>8,704,082</b>	<b>9,459,120</b>	<b>9,632,507</b>	<b>10,305,108</b>	<b>10,217,870</b>	<b>10,162,870</b>	<b>10,112,870</b>
<b>Revenue</b>							
Lockwood Ave (2126)	0	99,000	99,000	105,000	105,000	105,000	105,000
Parks Maintenance (2134)	31,432	44,457	44,457	37,050	37,050	37,050	37,050
Facilities Maintenance (2135)	649,724	688,408	688,408	511,330	511,330	511,330	511,330
Old Town Hall (2149)	0	0	0	331,999	331,999	331,999	331,999
<b>Total Revenue</b>	<b>681,156</b>	<b>831,865</b>	<b>831,865</b>	<b>985,379</b>	<b>985,379</b>	<b>985,379</b>	<b>985,379</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:37:48 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	2,529,033	2,640,964	2,756,874	2,748,020	2,748,020	2,748,020	2,748,020
Other Salary	518,850	577,880	577,880	582,987	583,987	583,987	583,987
Overtime	380,903	432,807	440,805	443,494	428,494	423,494	423,494
Stipends	4,000	5,250	5,250	4,750	4,750	4,750	4,750
FICA	262,302	278,682	288,161	289,112	288,041	288,041	288,041
Purchased Other Services	145,000	146,050	73,550	146,050	146,050	96,050	96,050
Purchased Professional Services	0	0	0	20,000	20,000	20,000	20,000
Purchased Property Services	2,620,588	2,817,987	2,921,497	3,582,409	3,537,177	3,537,177	3,487,177
Professional Development	685	3,625	450	3,625	2,925	2,925	2,925
Utilities & Commodities	1,597,365	1,741,664	1,750,007	1,948,221	1,942,486	1,942,486	1,942,486
Supplies	400,498	422,611	405,220	480,350	459,850	459,850	459,850
Community & Cultural	243,740	375,000	410,893	39,490	39,490	39,490	39,490
Other	1,118	16,600	1,920	16,600	16,600	16,600	16,600
<b>Total Expense</b>	<b>8,704,082</b>	<b>9,459,120</b>	<b>9,632,507</b>	<b>10,305,108</b>	<b>10,217,870</b>	<b>10,162,870</b>	<b>10,112,870</b>
<b>Revenue</b>							
Total Facilities & Parks Maintenance	681,156	831,865	831,865	985,379	985,379	985,379	985,379

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:50 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Program:** 2124 137 Henry Street

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C415 Head Custodian I (UAW)	1	71,055	1	73,899	1	73,899	1	73,899	1	73,899	0	2,844	4.0%
UAW C179 Custodian (UAW)	3	156,012	3	166,899	3	166,899	3	166,899	3	166,899	0	10,887	7.0%
<b>Total</b>	<b>4</b>	<b>227,067</b>	<b>4</b>	<b>240,798</b>	<b>4</b>	<b>240,798</b>	<b>4</b>	<b>240,798</b>	<b>4</b>	<b>240,798</b>	<b>0</b>	<b>13,731</b>	<b>6.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:52 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	227,067	238,293	240,798	240,798	240,798	240,798
Other Salary	0	2,700	2,700	2,700	2,700	2,700	2,700
Overtime	0	20,000	35,101	30,000	30,000	30,000	30,000
Stipends	0	500	500	500	500	500	500
FICA	0	19,145	20,011	20,961	20,961	20,961	20,961
Purchased Property Services	0	129,500	67,970	109,000	84,000	84,000	84,000
Utilities & Commodities	0	111,562	112,262	112,302	112,302	112,302	112,302
Supplies	0	38,000	28,469	38,200	38,200	38,200	38,200
<b>Total Expenditures</b>	<b>0</b>	<b>548,474</b>	<b>505,306</b>	<b>554,461</b>	<b>529,461</b>	<b>529,461</b>	<b>529,461</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:37:53 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, Kweskin Theatre, Glenbrook Community, Boys and Girls Club, Domus and Old Town Hall.

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01421251301 Overtime	0	10,000	10,000	4,000	4,000	4,000	4,000
<b>Overtime</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
01421252200 Social Security	0	0	0	306	306	306	306
<b>FICA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>306</b>	<b>306</b>	<b>306</b>
01421258547 Boys and Girls Club	0	0	0	5,000	5,000	5,000	5,000
01421258628 Lockwood Ave	243,740	375,000	275,511	0	0	0	0
01421258629 Kweskin Theatre	0	0	10,995	5,000	5,000	5,000	5,000
01421258881 Yerwood Center	0	0	71,181	0	0	0	0
01421258884 Glenbrook Community Center	0	0	37,531	12,660	12,660	12,660	12,660
01421258903 229 North St	0	0	15,675	16,830	16,830	16,830	16,830
<b>Community &amp; Cultural</b>	<b>243,740</b>	<b>375,000</b>	<b>410,893</b>	<b>39,490</b>	<b>39,490</b>	<b>39,490</b>	<b>39,490</b>
<b>Total Expenditures</b>	<b>243,740</b>	<b>385,000</b>	<b>420,893</b>	<b>43,796</b>	<b>43,796</b>	<b>43,796</b>	<b>43,796</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:54 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	0	0	0	2,500	2,500	2,500	2,500
FICA	0	0	0	191	191	191	191
Purchased Property Services	0	0	0	36,610	36,610	36,610	36,610
Utilities & Commodities	0	0	0	145,227	145,227	145,227	145,227
Supplies	0	0	0	10,800	10,800	10,800	10,800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,328</b>	<b>195,328</b>	<b>195,328</b>	<b>195,328</b>
<b>Revenue</b>							
Lease-Lockwood	0	99,000	99,000	105,000	105,000	105,000	105,000
<b>Total Revenue</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:37:56 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C819 Tree Climber	3	147,359	3	160,762	3	160,762	3	160,762	3	160,762	0	13,403	9.1%
MAA C487 Landscape Specialist	1	99,348	1	101,571	1	101,571	1	101,571	1	101,571	0	2,223	2.2%
<b>Total</b>	<b>4</b>	<b>246,707</b>	<b>4</b>	<b>262,333</b>	<b>4</b>	<b>262,333</b>	<b>4</b>	<b>262,333</b>	<b>4</b>	<b>262,333</b>	<b>0</b>	<b>15,626</b>	<b>6.3%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:37:58 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	208,909	246,707	256,799	262,333	262,333	262,333	262,333
Other Salary	9,643	15,000	15,000	18,000	19,000	19,000	19,000
Overtime	31,036	55,000	57,339	55,000	40,000	40,000	40,000
Stipends	250	375	375	375	375	375	375
FICA	19,113	24,259	25,210	25,682	24,611	24,611	24,611
Purchased Property Services	40,569	43,000	38,130	43,000	43,000	43,000	43,000
Professional Development	490	2,200	125	2,200	1,500	1,500	1,500
Utilities & Commodities	15,848	16,588	16,588	16,700	16,700	16,700	16,700
Supplies	13,442	42,500	38,665	33,500	23,500	23,500	23,500
Other	330	600	1,130	600	600	600	600
<b>Total Expenditures</b>	<b>339,630</b>	<b>446,229</b>	<b>449,361</b>	<b>457,390</b>	<b>431,619</b>	<b>431,619</b>	<b>431,619</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:00 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C990 Oper Mgr-Parks & Fac	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW C350 Executive Secretary	1	68,569	1	71,421	1	71,421	1	71,421	1	71,421	0	2,852	4.2%
<b>Total</b>	<b>2</b>	<b>193,632</b>	<b>2</b>	<b>199,298</b>	<b>2</b>	<b>199,298</b>	<b>2</b>	<b>199,298</b>	<b>2</b>	<b>199,298</b>	<b>0</b>	<b>5,666</b>	<b>2.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:01 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	193,950	193,632	199,739	199,298	199,298	199,298	199,298
Overtime	17,617	21,000	21,580	21,000	21,000	21,000	21,000
FICA	15,879	16,419	16,931	16,853	16,853	16,853	16,853
Purchased Other Services	0	1,050	1,050	1,050	1,050	1,050	1,050
Purchased Property Services	2,495	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	2,152	2,474	2,474	2,474	2,474	2,474	2,474
Supplies	24,719	27,250	29,775	27,250	27,250	27,250	27,250
Other	0	15,000	0	15,000	15,000	15,000	15,000
<b>Total Expenditures</b>	<b>256,811</b>	<b>280,325</b>	<b>275,049</b>	<b>286,425</b>	<b>286,425</b>	<b>286,425</b>	<b>286,425</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:04 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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	1,230	4,020	4,020	2,000	2,000	2,000	2,000
FICA	94	0	0	153	153	153	153
Purchased Property Services	523,698	619,995	622,759	699,540	692,900	692,900	692,900
Supplies	18,413	5,600	3,836	6,350	6,350	6,350	6,350
<b>Total Expenditures</b>	<b>543,434</b>	<b>629,615</b>	<b>630,615</b>	<b>708,043</b>	<b>701,403</b>	<b>701,403</b>	<b>701,403</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:06 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Program:** 2133 Government Center

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C952 Operations Foreman 40	1	93,262	1	95,361	1	95,361	1	95,361	1	95,361	0	2,099	2.3%
<b>Total</b>	<b>1</b>	<b>93,262</b>	<b>1</b>	<b>95,361</b>	<b>1</b>	<b>95,361</b>	<b>1</b>	<b>95,361</b>	<b>1</b>	<b>95,361</b>	<b>0</b>	<b>2,099</b>	<b>2.3%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:07 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	90,603	93,262	95,537	95,361	95,361	95,361	95,361
Overtime	14,469	20,000	20,250	20,250	20,250	15,250	15,250
FICA	8,038	8,665	8,857	8,844	8,844	8,844	8,844
Purchased Property Services	1,483,517	1,525,100	1,595,930	1,622,767	1,622,767	1,622,767	1,622,767
Utilities & Commodities	737,233	847,500	847,500	832,500	832,500	832,500	832,500
Supplies	9,992	9,800	7,159	9,800	9,800	9,800	9,800
<b>Total Expenditures</b>	<b>2,343,853</b>	<b>2,504,327</b>	<b>2,575,233</b>	<b>2,589,522</b>	<b>2,589,522</b>	<b>2,584,522</b>	<b>2,584,522</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:09 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0213 Facilities & Parks Maintenance

**Program:** 2134 Parks Maintenance

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C851 Operations Foreman	1	83,392	1	88,795	1	88,795	1	88,795	1	88,795	0	5,403	6.5%
UAW C519A Mt II-Plumber/UAW	1	78,155	1	81,290	1	81,290	1	81,290	1	81,290	0	3,135	4.0%
UAW C509 Mt II-Electrician/UAW 35	1	78,155	1	77,448	1	77,448	1	77,448	1	77,448	0	-707	-0.9%
UAW C507 Maintenance Worker	12	631,556	12	657,642	12	657,642	12	657,642	12	657,642	0	26,086	4.1%
UAW C504 Mt II-Carpenter/UAW	1	73,214	1	76,150	1	76,150	1	76,150	1	76,150	0	2,936	4.0%
MAA C487 Landscape Specialist	1	99,448	1	93,408	1	93,408	1	93,408	1	93,408	0	-6,040	-6.1%
<b>Total</b>	<b>17</b>	<b>1,043,920</b>	<b>17</b>	<b>1,074,733</b>	<b>17</b>	<b>1,074,733</b>	<b>17</b>	<b>1,074,733</b>	<b>17</b>	<b>1,074,733</b>	<b>0</b>	<b>30,813</b>	<b>3.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:11 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	972,817	1,043,920	1,091,527	1,074,733	1,074,733	1,074,733	1,074,733
Other Salary	404,173	461,030	461,030	461,030	461,030	461,030	461,030
Overtime	188,905	183,787	186,295	185,744	185,744	185,744	185,744
Stipends	1,625	2,250	2,250	2,250	2,250	2,250	2,250
FICA	119,915	129,361	133,196	131,867	131,867	131,867	131,867
Purchased Other Services	145,000	145,000	72,500	145,000	145,000	95,000	95,000
Purchased Property Services	152,903	172,500	275,309	385,000	378,000	378,000	378,000
Professional Development	195	1,200	100	1,200	1,200	1,200	1,200
Utilities & Commodities	470,876	447,667	457,667	489,314	488,079	488,079	488,079
Supplies	225,806	190,511	213,490	253,000	243,000	243,000	243,000
Other	270	400	190	400	400	400	400
<b>Total Expenditures</b>	<b>2,682,484</b>	<b>2,777,626</b>	<b>2,893,554</b>	<b>3,129,538</b>	<b>3,111,303</b>	<b>3,061,303</b>	<b>3,061,303</b>
<b>Revenue</b>							
Bandwagon Rental	2,100	1,700	1,700	1,700	1,700	1,700	1,700
Film/Video Productions	100	507	507	200	200	200	200
Lease-Concessions-Parks	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Miscellaneous - Parks	5,830	7,650	7,650	7,650	7,650	7,650	7,650
Picnic Permits	10,902	22,100	22,100	15,000	15,000	15,000	15,000
<b>Total Revenue</b>	<b>31,432</b>	<b>44,457</b>	<b>44,457</b>	<b>37,050</b>	<b>37,050</b>	<b>37,050</b>	<b>37,050</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:13 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	107,903	1	114,701	1	114,701	1	114,701	1	114,701	0	6,798	6.3%
UAW C889A Mt Trdwork II-HVAC Tech	1	78,055	1	81,190	1	81,190	1	81,190	1	81,190	0	3,135	4.0%
UAW C509 Mt II-Electrician/UAW 35	2	156,310	2	162,580	2	162,580	2	162,580	2	162,580	0	6,270	4.0%
UAW C504 Mt II-Carpenter/UAW	1	73,214	1	76,150	1	76,150	1	76,150	1	76,150	0	2,936	4.0%
UAW C415 Head Custodian I (UAW)	2	146,628	2	152,500	2	152,500	2	152,500	2	152,500	0	5,872	4.0%
UAW C179 Custodian (UAW)	5	274,266	5	288,376	5	288,376	5	288,376	5	288,376	0	14,110	5.1%
<b>Total</b>	<b>12</b>	<b>836,376</b>	<b>12</b>	<b>875,497</b>	<b>12</b>	<b>875,497</b>	<b>12</b>	<b>875,497</b>	<b>12</b>	<b>875,497</b>	<b>0</b>	<b>39,121</b>	<b>4.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:14 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	849,526	836,376	874,979	875,497	875,497	875,497	875,497
Other Salary	2,885	3,650	3,650	3,650	3,650	3,650	3,650
Overtime	84,276	110,000	97,220	109,000	109,000	109,000	109,000
Stipends	1,500	1,875	1,875	1,375	1,375	1,375	1,375
FICA	71,771	72,820	75,943	75,698	75,698	75,698	75,698
Purchased Property Services	335,766	324,392	317,899	321,292	314,700	314,700	314,700
Professional Development	0	225	225	225	225	225	225
Utilities & Commodities	271,682	312,640	310,283	307,904	303,404	303,404	303,404
Supplies	83,907	105,000	79,876	91,000	91,000	91,000	91,000
Other	518	600	600	600	600	600	600
<b>Total Expenditures</b>	<b>1,701,832</b>	<b>1,767,578</b>	<b>1,762,550</b>	<b>1,786,241</b>	<b>1,775,149</b>	<b>1,775,149</b>	<b>1,775,149</b>
<b>Revenue</b>							
Lease-Collins Plaza West, LLC	0	12,780	12,780	13,220	13,220	13,220	13,220
Lease-Concessions-Terry Conners	4,900	0	0	0	0	0	0
Lease-Credit Union	42,853	41,413	41,413	41,413	41,413	41,413	41,413
Lease-CT Quality Transmissions	3,420	3,420	3,420	3,420	3,420	3,420	3,420
Lease-EPA	66,507	66,373	66,373	66,602	66,602	66,602	66,602
Lease-Midas	46,723	93,447	93,447	94,800	94,800	94,800	94,800
Lease-New England Recycling	0	0	0	0	0	0	0
Lease-Optimus Health Care	40,800	0	0	0	0	0	0

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:14 AM

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Shelter for the Homeless	21,625	25,950	25,950	25,950	25,950	25,950	25,950
Lease-Smith House Operating LLC	20,000	24,000	24,000	24,000	24,000	24,000	24,000
Lease-South End Dental Center	10,365	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority	318,174	336,000	336,000	177,990	177,990	177,990	177,990
Lease-SWRPA	0	0	0	0	0	0	0
Lease-U R C	0	0	0	0	0	0	0
Lease-U S House of Representatives	32,336	21,558	21,558	21,558	21,558	21,558	21,558
Lease-WSHU	42,021	53,102	53,102	32,012	32,012	32,012	32,012
<b>Total Revenue</b>	<b>649,724</b>	<b>688,408</b>	<b>688,408</b>	<b>511,330</b>	<b>511,330</b>	<b>511,330</b>	<b>511,330</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:16 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	0	0	0	5,000	5,000	5,000	5,000
FICA	0	0	0	382	382	382	382
Purchased Professional Services	0	0	0	20,000	20,000	20,000	20,000
Purchased Property Services	0	0	0	361,700	361,700	361,700	311,700
Utilities & Commodities	0	0	0	38,000	38,000	38,000	38,000
Supplies	0	0	0	6,500	6,500	6,500	6,500
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,582</b>	<b>431,582</b>	<b>431,582</b>	<b>381,582</b>
<b>Revenue</b>							
Lease-OTH Adroit Trading	0	0	0	11,871	11,871	11,871	11,871
Lease-OTH Board of Education	0	0	0	234,008	234,008	234,008	234,008
Lease-OTH Interconnecia	0	0	0	33,325	33,325	33,325	33,325
Lease-OTH Localive Networks	0	0	0	35,350	35,350	35,350	35,350
Lease-OTH Nousium	0	0	0	17,445	17,445	17,445	17,445
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,999</b>	<b>331,999</b>	<b>331,999</b>	<b>331,999</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:18 AM

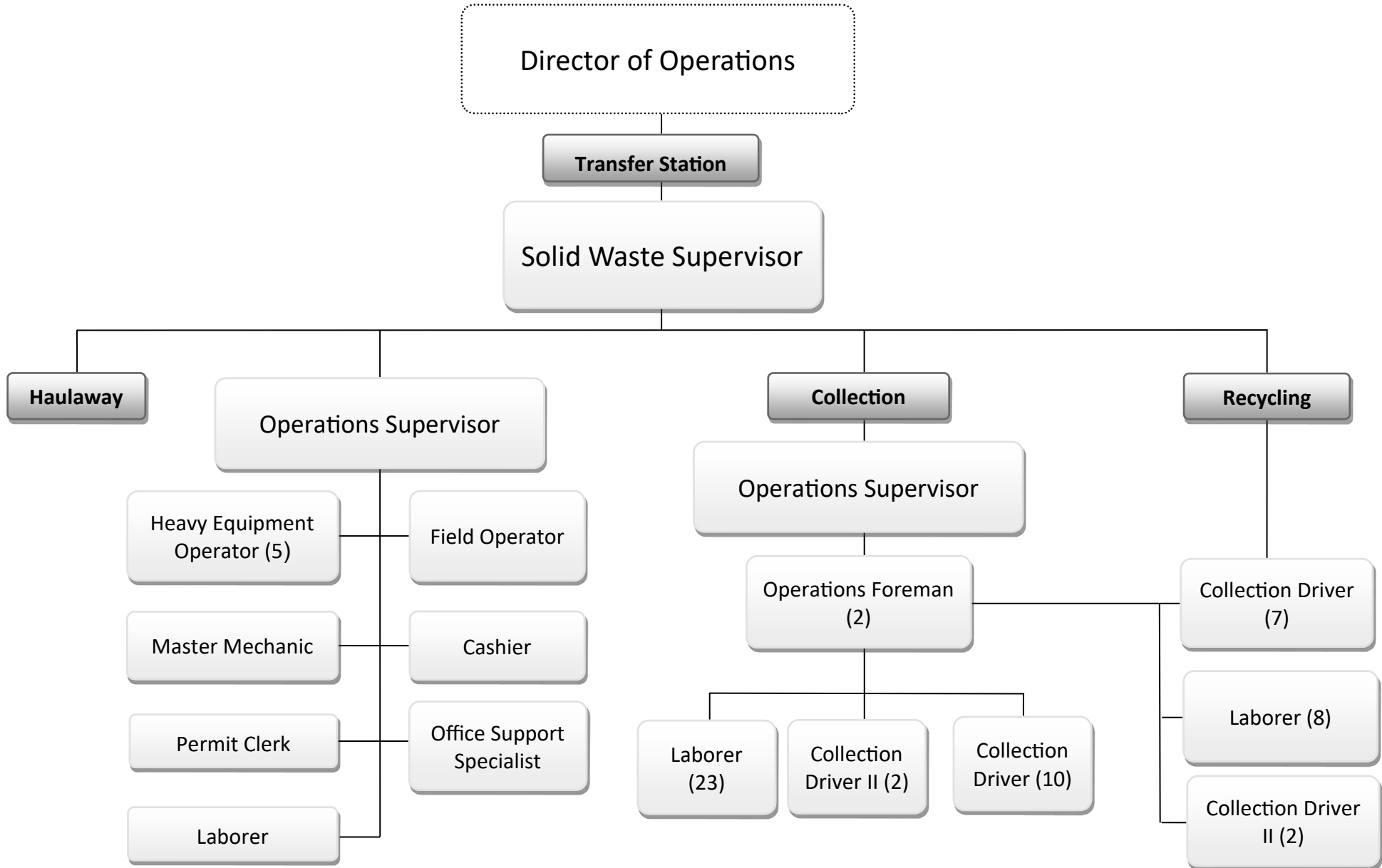
**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0213 Facilities & Parks Maintenance  
**Program:** 2536 Beaches & Parks Enforcement  
**Program Description:**

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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	99,074	95,500	95,500	97,607	97,607	97,607	97,607
Overtime	12,334	9,000	9,000	9,000	9,000	9,000	9,000
Stipends	250	250	250	250	250	250	250
FICA	8,542	8,013	8,013	8,175	8,175	8,175	8,175
Utilities & Commodities	3,382	3,233	3,233	3,800	3,800	3,800	3,800
Supplies	1,486	3,950	3,950	3,950	3,450	3,450	3,450
<b>Total Expenditures</b>	<b>125,068</b>	<b>119,946</b>	<b>119,946</b>	<b>122,782</b>	<b>122,282</b>	<b>122,282</b>	<b>122,282</b>



City of Stamford  
Office of Operations  
Solid Waste



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:38:20 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Mission Statement:**

The mission of the Recycling and Sanitation Department is to provide for the efficient and expedient collection of garbage and recyclables from designated areas within the City of Stamford. The Department manages the Transfer Station, Scale House, Katrina Mygatt Recycling Center, Take it or Leave it and Book Swap along with the Scofield Public Works facility during Recycling events.

Enhance recycling services by providing updated recycling information to the Public as well research new programs for recycling.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Transf Station (2141)	1,388,022	1,478,889	1,483,147	1,534,897	1,534,897	1,534,897	1,534,897
Recycling (2142)	1,190,246	1,166,778	1,175,222	1,229,131	1,229,131	1,229,131	1,229,131
Collection (2143)	3,330,789	3,170,600	3,187,837	3,241,346	3,241,346	3,241,346	3,241,346
Haulaway (2144)	5,373,537	5,726,000	6,126,000	6,295,640	6,295,640	6,145,640	6,145,640
<b>Total Expense</b>	<b>11,282,594</b>	<b>11,542,267</b>	<b>11,972,206</b>	<b>12,301,014</b>	<b>12,301,014</b>	<b>12,151,014</b>	<b>12,151,014</b>
<b>Revenue</b>							
Recycling (2142)	115,548	138,975	138,975	116,500	116,500	116,500	116,500
Collection (2143)	12,525	8,075	8,075	14,000	14,000	14,000	14,000
Haulaway (2144)	1,936,091	2,274,800	2,274,800	2,319,800	2,319,800	2,319,800	2,319,800
<b>Total Revenue</b>	<b>2,064,164</b>	<b>2,421,850</b>	<b>2,421,850</b>	<b>2,450,300</b>	<b>2,450,300</b>	<b>2,450,300</b>	<b>2,450,300</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:38:21 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	3,983,342	4,052,642	4,075,171	4,136,899	4,136,899	4,136,899	4,136,899
Other Salary	162,666	167,879	167,879	167,879	167,879	167,879	167,879
Overtime	517,490	467,000	471,782	472,063	472,063	472,063	472,063
Stipends	0	0	500	0	0	0	0
FICA	356,145	358,639	360,767	365,429	365,429	365,429	365,429
Purchased Other Services	41,400	37,300	48,961	50,300	50,300	50,300	50,300
Purchased Property Services	5,415,971	5,770,500	6,167,178	6,340,140	6,340,140	6,190,140	6,190,140
Utilities & Commodities	328,708	234,055	236,481	312,302	312,302	312,302	312,302
Supplies	476,872	454,252	443,487	456,002	456,002	456,002	456,002
<b>Total Expense</b>	<b>11,282,594</b>	<b>11,542,267</b>	<b>11,972,206</b>	<b>12,301,014</b>	<b>12,301,014</b>	<b>12,151,014</b>	<b>12,151,014</b>
<b>Revenue</b>							
Total Solid Waste	2,064,164	2,421,850	2,421,850	2,450,300	2,450,300	2,450,300	2,450,300

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:23 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	112,192	1	114,701	1	114,701	1	114,701	1	114,701	0	2,509	2.2%
UE C891 Master Mech-Solid Waste Di	1	76,755	1	80,107	1	80,107	1	80,107	1	80,107	0	3,352	4.4%
MAA C755A Supv of Solid Waste	1	133,744	1	137,341	1	137,341	1	137,341	1	137,341	0	3,597	2.7%
UAW C594 Permit Clerk	1	60,223	1	62,634	1	62,634	1	62,634	1	62,634	0	2,411	4.0%
UAW C558 Office Support Specialist	1	50,397	1	53,909	1	53,909	1	53,909	1	53,909	0	3,512	7.0%
UE C479 Laborer 37.5	1	53,236	1	53,236	1	53,236	1	53,236	1	53,236	0	0	0.0%
UE C356 Field Operator 37.5	1	68,282	1	68,282	1	68,282	1	68,282	1	68,282	0	0	0.0%
UE C340 Heavy Equip Operator	5	299,562	5	299,227	5	299,227	5	299,227	5	299,227	0	-335	-0.1%
UAW C114 Cashier	1	53,317	1	55,449	1	55,449	1	55,449	1	55,449	0	2,132	4.0%
<b>Total</b>	<b>13</b>	<b>907,708</b>	<b>13</b>	<b>924,886</b>	<b>13</b>	<b>924,886</b>	<b>13</b>	<b>924,886</b>	<b>13</b>	<b>924,886</b>	<b>0</b>	<b>17,178</b>	<b>1.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:24 AM

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

The Transfer Station budget is for the management of the Transfer Station, Scale House, Katrina Myatt Recycling Center. This budget is used to haul all municipal solid waste, single stream recycling, mixed metal, yard waste and leaves, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, and tires. This includes management of all services at the Transfer Station, Katrina Myatt Recycling Center, Take It or Leave It Shop, Scofield town Yard Leaf hauling operation, 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	845,492	907,708	922,157	924,886	924,886	924,886	924,886
Other Salary	57,573	50,129	50,129	50,129	50,129	50,129	50,129
Overtime	102,567	117,000	118,334	118,615	118,615	118,615	118,615
Stipends	0	0	500	0	0	0	0
FICA	76,319	82,233	83,478	83,663	83,663	83,663	83,663
Purchased Other Services	40,352	35,200	46,861	48,200	48,200	48,200	48,200
Purchased Property Services	42,433	44,500	41,178	44,500	44,500	44,500	44,500
Utilities & Commodities	128,379	97,467	95,449	118,502	118,502	118,502	118,502
Supplies	94,906	144,652	125,061	146,402	146,402	146,402	146,402
<b>Total Expenditures</b>	<b>1,388,022</b>	<b>1,478,889</b>	<b>1,483,147</b>	<b>1,534,897</b>	<b>1,534,897</b>	<b>1,534,897</b>	<b>1,534,897</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:26 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Program:** 2142 Recycling

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C479 Laborer 37.5	8	424,761	8	425,211	8	425,211	8	425,211	8	425,211	0	450	0.1%
UE C159 Collection Driver	7	404,337	7	405,723	7	405,723	7	405,723	7	405,723	0	1,386	0.3%
UE C1041 Collection Driver II	2	134,396	2	134,396	2	134,396	2	134,396	2	134,396	0	0	0.0%
BA Budget Adjustment	0	-48,681	0	0	0	0	0	0	0	0	0	48,681	-100.0%
<b>Total</b>	<b>17</b>	<b>914,813</b>	<b>17</b>	<b>965,330</b>	<b>17</b>	<b>965,330</b>	<b>17</b>	<b>965,330</b>	<b>17</b>	<b>965,330</b>	<b>0</b>	<b>50,517</b>	<b>5.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:28 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	915,810	914,813	914,813	965,330	965,330	965,330	965,330
Other Salary	27,382	30,500	30,500	30,500	30,500	30,500	30,500
Overtime	94,934	80,000	80,000	80,000	80,000	80,000	80,000
FICA	79,417	78,465	78,465	82,301	82,301	82,301	82,301
Purchased Other Services	975	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities	10,678	7,000	11,444	15,000	15,000	15,000	15,000
Supplies	61,050	53,900	57,900	53,900	53,900	53,900	53,900
<b>Total Expenditures</b>	<b>1,190,246</b>	<b>1,166,778</b>	<b>1,175,222</b>	<b>1,229,131</b>	<b>1,229,131</b>	<b>1,229,131</b>	<b>1,229,131</b>
<b>Revenue</b>							
Recycling-Mixed Metals	112,827	136,000	136,000	114,000	114,000	114,000	114,000
Recycling-Single Stream	2,721	2,975	2,975	2,500	2,500	2,500	2,500
<b>Total Revenue</b>	<b>115,548</b>	<b>138,975</b>	<b>138,975</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>	<b>116,500</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:30 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Program:** 2143 Collection

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C952 Operations Foreman 40	2	187,824	2	184,156	2	184,156	2	184,156	2	184,156	0	-3,668	-2.0%
MAA C951 Operations Supervisor 40	1	99,037	1	114,701	1	114,701	1	114,701	1	114,701	0	15,664	15.8%
UE C479 Laborer 37.5	23	1,228,548	23	1,231,750	23	1,231,750	23	1,231,750	23	1,231,750	0	3,202	0.3%
UE C159 Collection Driver	10	580,216	10	581,580	10	581,580	10	581,580	10	581,580	0	1,364	0.2%
UE C1041 Collection Driver II	2	134,496	2	134,496	2	134,496	2	134,496	2	134,496	0	0	0.0%
<b>Total</b>	<b>38</b>	<b>2,230,121</b>	<b>38</b>	<b>2,246,683</b>	<b>38</b>	<b>2,246,683</b>	<b>38</b>	<b>2,246,683</b>	<b>38</b>	<b>2,246,683</b>	<b>0</b>	<b>16,562</b>	<b>0.7%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:31 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

**Program:** 2143 Collection

**Program Description:**

The responsibility of the Collection program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include over 31,000 households in 6-family homes and smaller homes and condominiums. The Department also collects garbage at all parks, schools, municipal buildings, downtown litter baskets and special events. This number is increasing due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	2,222,039	2,230,121	2,238,201	2,246,683	2,246,683	2,246,683	2,246,683
Other Salary	77,711	87,250	87,250	87,250	87,250	87,250	87,250
Overtime	319,990	270,000	273,448	273,448	273,448	273,448	273,448
FICA	200,410	197,941	198,824	199,465	199,465	199,465	199,465
Purchased Other Services	73	0	0	0	0	0	0
Utilities & Commodities	189,650	129,588	129,588	178,800	178,800	178,800	178,800
Supplies	320,916	255,700	260,526	255,700	255,700	255,700	255,700
<b>Total Expenditures</b>	<b>3,330,789</b>	<b>3,170,600</b>	<b>3,187,837</b>	<b>3,241,346</b>	<b>3,241,346</b>	<b>3,241,346</b>	<b>3,241,346</b>
<b>Revenue</b>							
Miscellaneous - Sanitation	12,525	8,075	8,075	14,000	14,000	14,000	14,000
<b>Total Revenue</b>	<b>12,525</b>	<b>8,075</b>	<b>8,075</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:33 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0214 Solid Waste

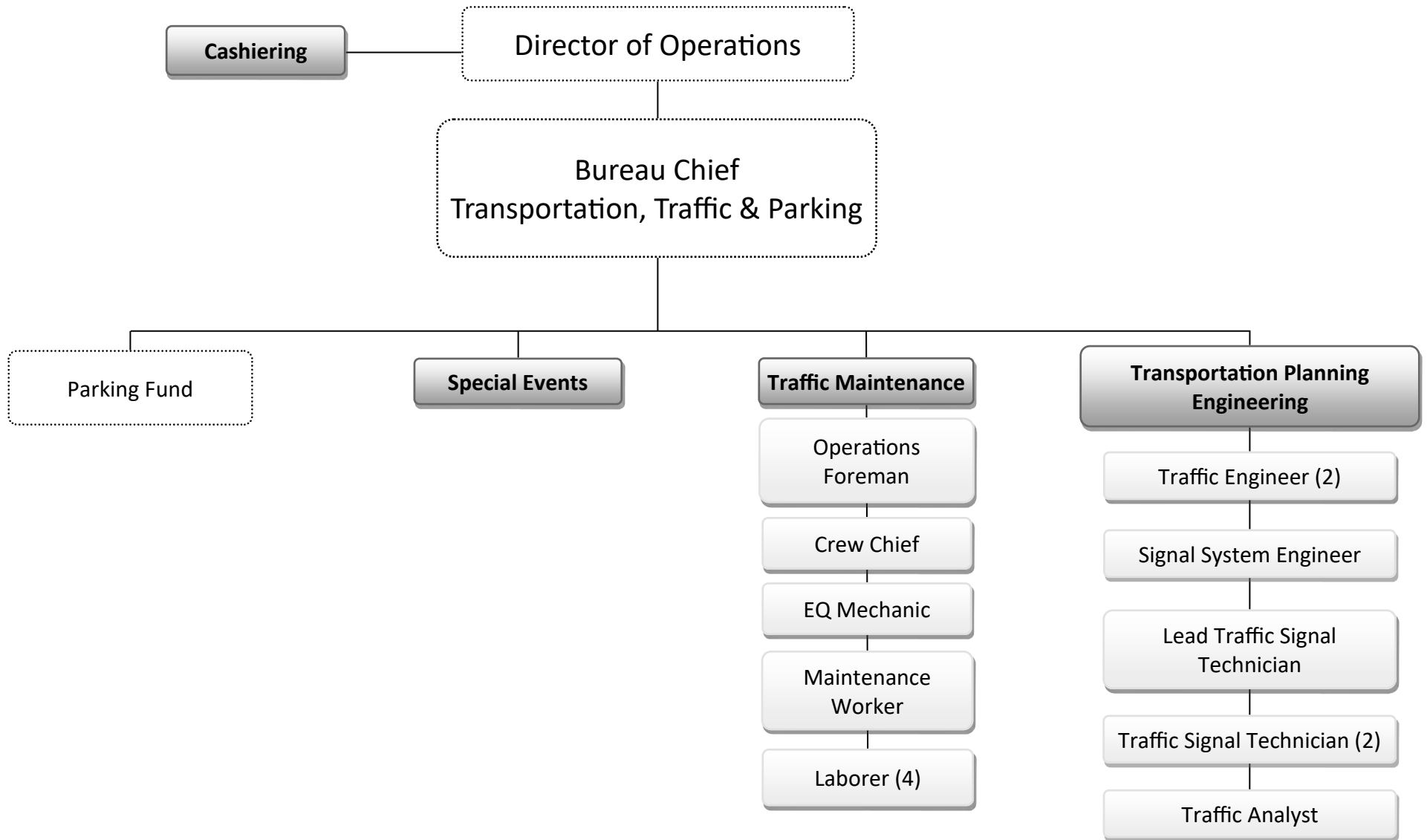
**Program:** 2144 Haulaway

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Property Services	5,373,537	5,726,000	6,126,000	6,295,640	6,295,640	6,145,640	6,145,640
<b>Total Expenditures</b>	<b>5,373,537</b>	<b>5,726,000</b>	<b>6,126,000</b>	<b>6,295,640</b>	<b>6,295,640</b>	<b>6,145,640</b>	<b>6,145,640</b>
<b>Revenue</b>							
Bulky Waste Tipping	1,860,787	2,200,000	2,200,000	2,250,000	2,250,000	2,250,000	2,250,000
Tipping Fees-PWD	50,982	67,150	67,150	60,000	60,000	60,000	60,000
Truck Permit Fees	24,322	7,650	7,650	9,800	9,800	9,800	9,800
<b>Total Revenue</b>	<b>1,936,091</b>	<b>2,274,800</b>	<b>2,274,800</b>	<b>2,319,800</b>	<b>2,319,800</b>	<b>2,319,800</b>	<b>2,319,800</b>

City of Stamford  
Office of Operations  
Transportation, Traffic and Parking



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:38:34 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Mission Statement:**

The City of Stamford's Transportation, Traffic, and Parking Department combines elements of traffic safety and engineering, transportation planning, parking management, and community engagement to improve the lives of our residents and visitors. Our mission is to enhance and maintain the City's transportation assets and infrastructure with a particular emphasis on safety, mobility, and sustainable practices. It ensures orderly, safe, and efficient coordination of traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Traffic Maint (2112)	840,329	883,950	904,194	886,198	871,134	871,134	871,134
Transport Plan & Engineer (2210)	987,650	1,270,965	1,290,069	1,262,439	1,262,272	1,262,272	1,262,272
Special Events (2538)	244,823	184,820	184,820	302,429	301,429	301,429	301,429
<b>Total Expense</b>	<b>2,072,802</b>	<b>2,339,735</b>	<b>2,379,083</b>	<b>2,451,066</b>	<b>2,434,835</b>	<b>2,434,835</b>	<b>2,434,835</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:38:36 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	957,743	1,161,841	1,189,171	1,207,224	1,207,224	1,207,224	1,207,224
Other Salary	140,331	169,650	169,650	162,296	163,196	163,196	163,196
Overtime	227,148	235,971	238,226	267,343	267,343	267,343	267,343
Stipends	250	375	375	375	375	375	375
FICA	100,786	120,807	123,070	125,248	125,317	125,317	125,317
Purchased Other Services	2,007	4,929	4,929	4,929	3,729	3,729	3,729
Purchased Property Services	139,255	170,303	170,303	110,803	110,803	110,803	110,803
Professional Development	1,175	8,000	8,000	8,000	7,000	7,000	7,000
Utilities & Commodities	219,066	224,760	224,760	221,700	221,700	221,700	221,700
Supplies	281,771	240,599	248,099	340,648	325,648	325,648	325,648
Other	3,269	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total Expense</b>	<b>2,072,802</b>	<b>2,339,735</b>	<b>2,379,083</b>	<b>2,451,066</b>	<b>2,434,835</b>	<b>2,434,835</b>	<b>2,434,835</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:38 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C816 Traf Mtce Work-EQ Mech	1	64,585	1	67,168	1	67,168	1	67,168	1	67,168	0	2,583	4.0%
MAA C577 Operations Foreman 37.5	1	93,712	1	95,811	1	95,811	1	95,811	1	95,811	0	2,099	2.2%
UAW C507 Maintenance Worker	1	53,261	1	55,413	1	55,413	1	55,413	1	55,413	0	2,152	4.0%
UE C479 Laborer 37.5	4	213,644	4	213,744	4	213,744	4	213,744	4	213,744	0	100	0.0%
UAW C174 Crew Chief (Traffic)	1	60,739	1	63,166	1	63,166	1	63,166	1	63,166	0	2,427	4.0%
<b>Total</b>	<b>8</b>	<b>485,941</b>	<b>8</b>	<b>495,302</b>	<b>8</b>	<b>495,302</b>	<b>8</b>	<b>495,302</b>	<b>8</b>	<b>495,302</b>	<b>0</b>	<b>9,361</b>	<b>1.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:39 AM

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

The Traffic Maintenance Division, or what is predominantly referred to as Signs and Lines, is responsible for street signs, line painting, emergency services and helping to ensure safe travel on Stamford's 320 miles of roadway. This department responds to road emergencies and snow removal, parking lot and garage maintenance, and sets up traffic control for special events.

In an effort to increase safety and decrease confusion for drivers, the department has been updating and clarifying the traffic signs and pavement markings throughout Stamford.

Our department follows Federal standards set by the Manual of Uniform Traffic Control Devices (MUTCD) for all signs and pavements markings, in addition to standards set by the State of Connecticut Department of Transportation (CTDOT).

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	490,472	485,941	497,211	495,302	495,302	495,302	495,302
Other Salary	57,584	71,800	71,800	64,446	64,572	64,572	64,572
Overtime	13,247	25,000	25,569	25,343	25,343	25,343	25,343
FICA	42,940	44,580	45,485	44,759	44,769	44,769	44,769
Purchased Other Services	80	300	300	300	100	100	100
Purchased Property Services	5,759	19,900	19,900	5,400	5,400	5,400	5,400
Professional Development	0	2,000	2,000	2,000	1,000	1,000	1,000
Utilities & Commodities	10,940	11,260	11,260	10,500	10,500	10,500	10,500
Supplies	219,308	223,169	230,669	238,148	224,148	224,148	224,148
<b>Total Expenditures</b>	<b>840,329</b>	<b>883,950</b>	<b>904,194</b>	<b>886,198</b>	<b>871,134</b>	<b>871,134</b>	<b>871,134</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:41 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

**Program:** 2210 Transportation Planning & Engineering

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA TRA Traffic Analyst	1	96,692	1	98,868	1	98,868	1	98,868	1	98,868	0	2,176	2.3%
UAW C818 Traffic Signal Tech	2	129,480	2	136,036	2	136,036	2	136,036	2	136,036	0	6,556	5.1%
MAA C811 Traffic Engineer	2	261,843	2	279,069	2	279,069	2	279,069	2	279,069	0	17,226	6.6%
MAA C725 Signal System Engineer	1	98,697	1	105,072	1	105,072	1	105,072	1	105,072	0	6,375	6.5%
UAW C1012ALead Traffic Sig Tech	1	89,188	1	92,877	1	92,877	1	92,877	1	92,877	0	3,689	4.1%
<b>Total</b>	<b>7</b>	<b>675,900</b>	<b>7</b>	<b>711,922</b>	<b>7</b>	<b>711,922</b>	<b>7</b>	<b>711,922</b>	<b>7</b>	<b>711,922</b>	<b>0</b>	<b>36,022</b>	<b>5.3%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:43 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	467,272	675,900	691,960	711,922	711,922	711,922	711,922
Other Salary	82,747	97,850	97,850	97,850	98,624	98,624	98,624
Overtime	33,021	42,000	43,686	42,000	42,000	42,000	42,000
Stipends	250	375	375	375	375	375	375
FICA	44,010	62,437	63,795	65,189	65,248	65,248	65,248
Purchased Other Services	1,927	4,500	4,500	4,500	3,500	3,500	3,500
Purchased Property Services	122,497	150,403	150,403	105,403	105,403	105,403	105,403
Professional Development	1,175	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	208,126	213,500	213,500	211,200	211,200	211,200	211,200
Supplies	23,357	15,500	15,500	15,500	15,500	15,500	15,500
Other	3,269	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total Expenditures</b>	<b>987,650</b>	<b>1,270,965</b>	<b>1,290,069</b>	<b>1,262,439</b>	<b>1,262,272</b>	<b>1,262,272</b>	<b>1,262,272</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:44 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0216 Transportation, Traffic & Parking

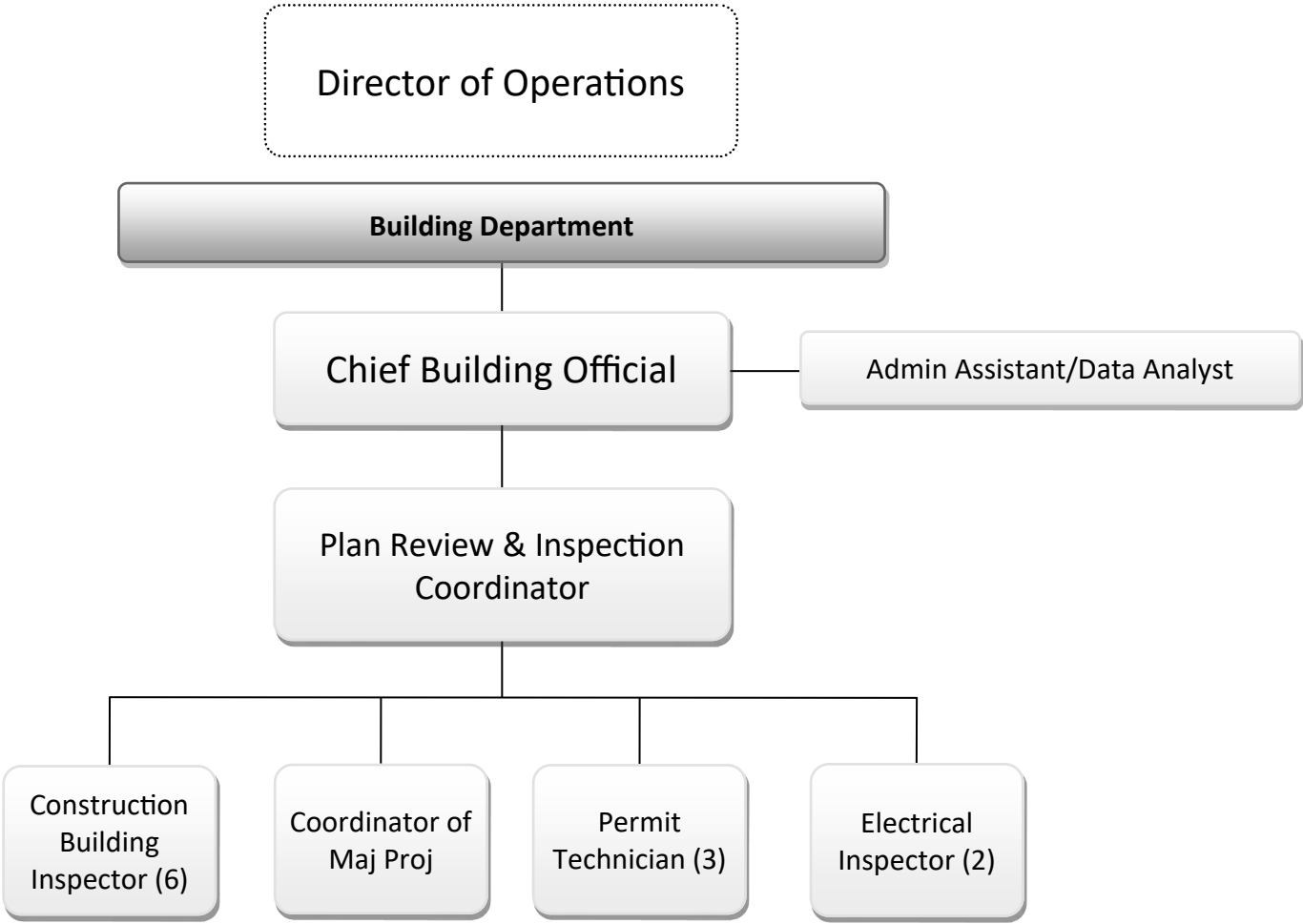
**Program:** 2538 Special Events

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	180,881	168,971	168,971	200,000	200,000	200,000	200,000
FICA	13,837	13,790	13,790	15,300	15,300	15,300	15,300
Purchased Other Services	0	129	129	129	129	129	129
Purchased Property Services	10,999	0	0	0	0	0	0
Supplies	39,106	1,930	1,930	87,000	86,000	86,000	86,000
<b>Total Expenditures</b>	<b>244,823</b>	<b>184,820</b>	<b>184,820</b>	<b>302,429</b>	<b>301,429</b>	<b>301,429</b>	<b>301,429</b>

City of Stamford  
Office of Operations  
Building Department



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:46 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW PTECH Permit Technician	3	186,001	3	192,406	3	192,406	3	192,406	3	192,406	0	6,405	3.4%
MAA DATA Adm Asst/Data Analyst	1	71,071	1	75,994	1	75,994	1	75,994	1	75,994	0	4,923	6.9%
MAA CMPR Coordinator of Major Project	1	42,744	1	92,587	1	92,587	1	92,587	1	92,587	0	49,843	116.6%
UAW C985 Construction Bldg Insp	6	508,997	6	506,903	6	506,903	6	506,903	6	506,903	0	-2,094	-0.4%
UAW C239 Electrical Inspector	2	159,266	2	168,023	2	168,023	2	168,023	2	168,023	0	8,757	5.5%
MAA C170 Coord Insp&Plan Review 35	1	92,845	1	98,868	1	98,868	1	98,868	1	98,868	0	6,023	6.5%
MAA C098A Building Official	1	141,532	1	144,717	1	144,717	1	144,717	1	144,717	0	3,185	2.3%
<b>Total</b>	<b>15</b>	<b>1,202,456</b>	<b>15</b>	<b>1,279,498</b>	<b>15</b>	<b>1,279,498</b>	<b>15</b>	<b>1,279,498</b>	<b>15</b>	<b>1,279,498</b>	<b>0</b>	<b>77,042</b>	<b>6.4%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:47 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,070,339	1,202,456	1,251,647	1,279,498	1,279,498	1,279,498	1,279,498
Other Salary	16,200	33,236	33,236	73,506	27,086	27,086	27,086
Overtime	2,741	6,000	6,208	6,000	6,000	6,000	6,000
FICA	80,729	95,014	98,794	103,964	100,413	100,413	100,413
Purchased Other Services	2,399	2,200	2,200	2,200	2,200	2,200	2,200
Purchased Property Services	112,751	17,371	14,371	17,371	16,471	16,471	16,471
Professional Development	0	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	8,748	12,250	12,250	12,250	12,250	12,250	12,250
Supplies	7,998	13,500	16,500	13,500	12,600	12,600	12,600
Other	2,565	3,210	3,210	3,210	3,210	3,210	3,210
<b>Total Expenditures</b>	<b>1,304,471</b>	<b>1,388,237</b>	<b>1,441,416</b>	<b>1,514,499</b>	<b>1,462,728</b>	<b>1,462,728</b>	<b>1,462,728</b>
<b>Revenue</b>							
Building Permits	10,395,460	3,600,000	3,600,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Revenue</b>	<b>10,395,460</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

City of Stamford  
Office of Operations  
Engineering

Director of Operations

Engineering

City Engineer

Administrative Officer

Construction Management

Senior Construction  
Manager

Construction Manager (2)

Building Systems Engineer

Staff Engineer

Operations Program  
Specialist II

Asst City Engineer

Energy/Utility  
Manager

Staff Engineer

Permit Clerk

Regulatory Compliance

Coordinator of Inspection  
& Plan Review Engineer (2)

Associate Engineer

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:38:49 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0220 Engineering

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Engineering (2200)	1,471,352	1,507,233	1,526,404	1,672,486	1,666,844	1,666,844	1,666,844
Construction Mgmt (2201)	625,367	624,116	652,146	837,267	837,267	757,951	757,951
Reg Compliance (2202)	319,255	360,013	368,387	375,101	374,670	374,670	374,670
<b>Total Expense</b>	<b>2,415,973</b>	<b>2,491,362</b>	<b>2,546,937</b>	<b>2,884,854</b>	<b>2,878,781</b>	<b>2,799,465</b>	<b>2,799,465</b>
<b>Revenue</b>							
Engineering (2200)	212	128	128	100	100	100	100
Regulatory Compliance (2202)	584,850	221,000	221,000	300,000	300,000	300,000	300,000
<b>Total Revenue</b>	<b>585,062</b>	<b>221,128</b>	<b>221,128</b>	<b>300,100</b>	<b>300,100</b>	<b>300,100</b>	<b>300,100</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:38:51 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,402,990	1,453,635	1,504,848	1,819,214	1,819,214	1,739,898	1,739,898
Other Salary	13,135	22,200	22,200	22,200	22,440	22,440	22,440
Overtime	4,871	6,100	6,512	6,100	5,700	5,700	5,700
Stipends	3,500	0	0	0	0	0	0
FICA	106,831	113,422	117,372	141,335	141,322	141,322	141,322
Purchased Other Services	387	900	900	900	500	500	500
Purchased Property Services	70,011	73,615	73,615	73,615	73,615	73,615	73,615
Utilities & Commodities	803,516	806,750	806,750	806,750	806,250	806,250	806,250
Supplies	8,676	11,750	11,750	11,750	6,750	6,750	6,750
Other	2,055	2,990	2,990	2,990	2,990	2,990	2,990
<b>Total Expense</b>	<b>2,415,973</b>	<b>2,491,362</b>	<b>2,546,937</b>	<b>2,884,854</b>	<b>2,878,781</b>	<b>2,799,465</b>	<b>2,799,465</b>
<b>Revenue</b>							
Total Engineering	585,062	221,128	221,128	300,100	300,100	300,100	300,100



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:53 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C948 Energy/Utility Manager	1	118,633	1	121,290	1	121,290	1	121,290	1	121,290	0	2,657	2.2%
MAA C866 Administrative Officer	1	105,020	1	107,873	1	107,873	1	107,873	1	107,873	0	2,853	2.7%
UAW C731 Staff Engineer	1	102,750	1	106,878	1	106,878	1	106,878	1	106,878	0	4,128	4.0%
UAW C594 Permit Clerk	1	58,828	1	62,788	1	62,788	1	62,788	1	62,788	0	3,960	6.7%
MAA C142 City Engineer	1	159,859	1	163,444	1	163,444	1	163,444	1	163,444	0	3,585	2.2%
MAA C051 Asst City Engineer	0	0	1	136,328	1	136,328	1	136,328	1	136,328	1	136,328	100.0%
<b>Total</b>	<b>5</b>	<b>545,090</b>	<b>6</b>	<b>698,601</b>	<b>6</b>	<b>698,601</b>	<b>6</b>	<b>698,601</b>	<b>6</b>	<b>698,601</b>	<b>1</b>	<b>153,511</b>	<b>28.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:54 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0220 Engineering

**Program:** 2200 Engineering

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	534,431	545,090	562,899	698,601	698,601	698,601	698,601
Other Salary	13,135	22,200	22,200	22,200	22,440	22,440	22,440
Overtime	453	500	500	500	500	500	500
Stipends	3,500	0	0	0	0	0	0
FICA	41,579	43,438	44,800	55,180	55,198	55,198	55,198
Purchased Other Services	387	900	900	900	500	500	500
Purchased Property Services	70,011	73,615	73,615	73,615	73,615	73,615	73,615
Utilities & Commodities	797,124	806,750	806,750	806,750	806,250	806,250	806,250
Supplies	8,676	11,750	11,750	11,750	6,750	6,750	6,750
Other	2,055	2,990	2,990	2,990	2,990	2,990	2,990
<b>Total Expenditures</b>	<b>1,471,352</b>	<b>1,507,233</b>	<b>1,526,404</b>	<b>1,672,486</b>	<b>1,666,844</b>	<b>1,666,844</b>	<b>1,666,844</b>
<b>Revenue</b>							
Engineering Print Fees	212	128	128	100	100	100	100
<b>Total Revenue</b>	<b>212</b>	<b>128</b>	<b>128</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:38:56 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C950 Sr. Construction Manager	1	133,744	1	136,741	1	136,741	1	136,741	1	136,741	0	2,997	2.2%
UAW C878 Construction Manager	2	235,266	2	244,732	2	244,732	2	244,732	2	244,732	0	9,466	4.0%
UAW C877 Building Systems Engineer	1	103,506	1	110,717	1	110,717	1	110,717	1	110,717	0	7,211	7.0%
UAW C731 Staff Engineer	1	102,200	1	106,328	1	106,328	1	106,328	1	106,328	0	4,128	4.0%
MAA C581 Operations Prog Spec II	1	66,485	1	94,934	1	94,934	1	94,934	1	94,934	0	28,449	42.8%
MAA C579 Operations Prog Spec 37.5	1	36,734	1	79,316	1	79,316	0	0	0	0	-1	-36,734	-100.0%
BA Budget Adjustment	0	-103,219	0	0	0	0	0	0	0	0	0	103,219	-100.0%
<b>Total</b>	<b>7</b>	<b>574,716</b>	<b>7</b>	<b>772,768</b>	<b>7</b>	<b>772,768</b>	<b>6</b>	<b>693,452</b>	<b>6</b>	<b>693,452</b>	<b>-1</b>	<b>118,736</b>	<b>20.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:38:58 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	572,747	574,716	600,341	772,768	772,768	693,452	693,452
Overtime	4,418	5,000	5,412	5,000	5,000	5,000	5,000
FICA	43,235	44,400	46,393	59,499	59,499	59,499	59,499
Utilities & Commodities	4,966	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>625,367</b>	<b>624,116</b>	<b>652,146</b>	<b>837,267</b>	<b>837,267</b>	<b>757,951</b>	<b>757,951</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:00 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C982A Coord Insp Plan Rev Eng	2	245,314	2	255,754	2	255,754	2	255,754	2	255,754	0	10,440	4.3%
UAW C882 Associate Engineer	1	88,515	1	92,091	1	92,091	1	92,091	1	92,091	0	3,576	4.0%
<b>Total</b>	<b>3</b>	<b>333,829</b>	<b>3</b>	<b>347,845</b>	<b>3</b>	<b>347,845</b>	<b>3</b>	<b>347,845</b>	<b>3</b>	<b>347,845</b>	<b>0</b>	<b>14,016</b>	<b>4.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:01 AM

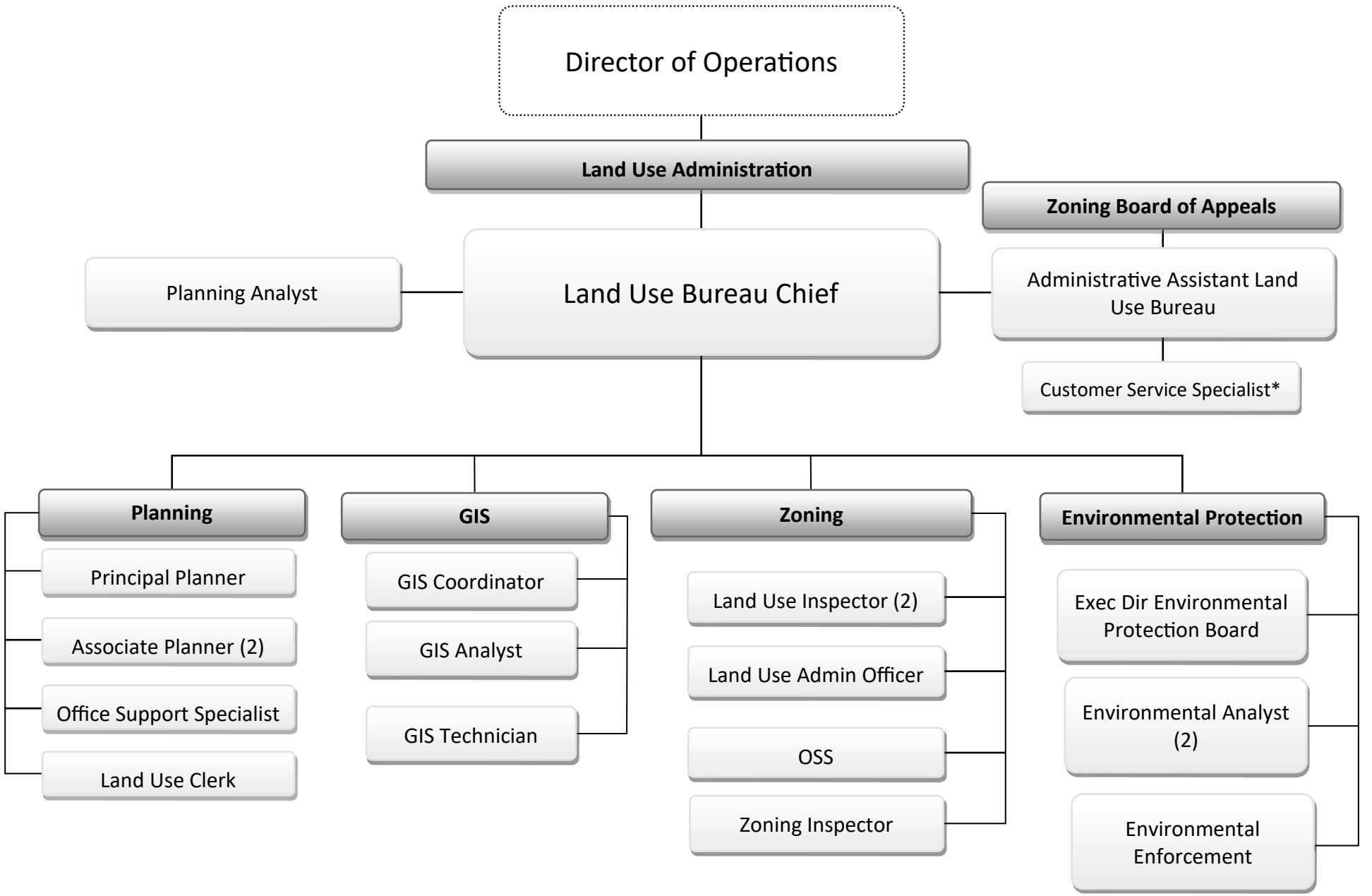
**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0220 Engineering  
**Program:** 2202 Regulatory Compliance  
**Program Description:**

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	295,812	333,829	341,608	347,845	347,845	347,845	347,845
Overtime	0	600	600	600	200	200	200
FICA	22,017	25,584	26,179	26,656	26,625	26,625	26,625
Utilities & Commodities	1,426	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>319,255</b>	<b>360,013</b>	<b>368,387</b>	<b>375,101</b>	<b>374,670</b>	<b>374,670</b>	<b>374,670</b>
<b>Revenue</b>							
Engineering Permit Fines	0	0	0	0	0	0	0
Street Opening Permits-PWD	226,200	136,000	136,000	200,000	200,000	200,000	200,000
Street Use Permits - Traffic	358,650	85,000	85,000	100,000	100,000	100,000	100,000
<b>Total Revenue</b>	<b>584,850</b>	<b>221,000</b>	<b>221,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

# City of Stamford Office of Operations Land Use



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:39:03 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Mission Statement:**

The mission of the Land Use Bureau is to provide comprehensive planning, development and sustainability guidelines through the Master Plan, other planning documents and the preparation of the Capital Budget; to develop, apply and enforce zoning regulations; to protect wetlands, coastal areas and waterbodies and to minimize flood hazards for residents; to provide geographic information to City agencies, businesses and the public for the provision of emergency and other city services and infrastructure planning; and to improve the welfare of residents through the administration of federal community development programs.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Land Use (2300)	373,742	354,399	362,788	368,052	363,002	363,002	363,002
Planning (2310)	507,641	529,246	544,362	542,379	541,879	541,879	541,879
Zoning (2320)	448,225	490,413	510,841	508,035	507,235	507,235	507,235
Zoning Board (2330)	97,228	99,771	102,127	101,890	100,390	100,390	100,390
EPB (2340)	325,340	332,225	348,069	410,527	408,250	408,250	408,250
GIS (2350)	0	327,181	341,003	319,785	316,832	316,832	316,832
<b>Total Expense</b>	<b>1,752,176</b>	<b>2,133,235</b>	<b>2,209,190</b>	<b>2,250,668</b>	<b>2,237,588</b>	<b>2,237,588</b>	<b>2,237,588</b>
<b>Revenue</b>							
Planning (2310)	2,682	3,655	3,655	4,200	4,200	4,200	4,200
Zoning (2320)	902,255	718,335	718,335	767,100	767,100	767,100	767,100
Zoning Board of Appeals (2330)	27,148	25,500	25,500	26,000	26,000	26,000	26,000
Environmental Protection (2340)	26,106	29,750	29,750	30,000	30,000	30,000	30,000
<b>Total Revenue</b>	<b>958,190</b>	<b>777,240</b>	<b>777,240</b>	<b>827,300</b>	<b>827,300</b>	<b>827,300</b>	<b>827,300</b>



# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:39:04 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,493,242	1,830,771	1,900,631	1,939,874	1,939,874	1,939,874	1,939,874
Other Salary	36,239	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	13,072	15,000	15,698	15,000	12,000	12,000	12,000
FICA	115,710	143,514	148,911	151,844	151,614	151,614	151,614
Purchased Other Services	33,959	20,100	20,100	20,100	18,550	18,550	18,550
Purchased Professional Services	9,807	13,000	13,000	13,000	10,000	10,000	10,000
Purchased Property Services	10,208	39,150	39,150	39,150	37,350	37,350	37,350
Professional Development	120	6,000	6,000	6,000	4,200	4,200	4,200
Utilities & Commodities	5,238	10,300	10,300	10,300	9,100	9,100	9,100
Supplies	26,985	21,400	21,400	21,400	20,900	20,900	20,900
Other	7,595	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Expense</b>	<b>1,752,176</b>	<b>2,133,235</b>	<b>2,209,190</b>	<b>2,250,668</b>	<b>2,237,588</b>	<b>2,237,588</b>	<b>2,237,588</b>
<b>Revenue</b>							
Total Land Use	958,190	777,240	777,240	827,300	827,300	827,300	827,300

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:06 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PA Planning Analyst	1	94,623	1	101,418	1	101,418	1	101,418	1	101,418	0	6,795	7.2%
MAA C918 Land Use Bureau Chief	1	150,076	1	153,453	1	153,453	1	153,453	1	153,453	0	3,377	2.3%
UAW C171 Customer Service Spec	1	60,223	1	62,734	1	62,734	1	62,734	1	62,734	0	2,511	4.2%
<b>Total</b>	<b>3</b>	<b>304,922</b>	<b>3</b>	<b>317,605</b>	<b>3</b>	<b>317,605</b>	<b>3</b>	<b>317,605</b>	<b>3</b>	<b>317,605</b>	<b>0</b>	<b>12,683</b>	<b>4.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:08 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	304,957	304,922	312,717	317,605	317,605	317,605	317,605
Other Salary	21,214	0	0	0	0	0	0
FICA	23,575	23,327	23,921	24,297	24,297	24,297	24,297
Purchased Other Services	52	150	150	150	100	100	100
Purchased Professional Services	9,807	13,000	13,000	13,000	10,000	10,000	10,000
Purchased Property Services	5,641	6,500	6,500	6,500	5,500	5,500	5,500
Professional Development	0	1,500	1,500	1,500	1,000	1,000	1,000
Utilities & Commodities	1,246	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	7,250	3,500	3,500	3,500	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>373,742</b>	<b>354,399</b>	<b>362,788</b>	<b>368,052</b>	<b>363,002</b>	<b>363,002</b>	<b>363,002</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:10 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2310 Planning

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C946 Associate Planner	2	222,670	2	227,670	2	227,670	2	227,670	2	227,670	0	5,000	2.2%
MAA C638 Principal Planner	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW C558 Office Support Specialist	1	52,767	1	54,899	1	54,899	1	54,899	1	54,899	0	2,132	4.0%
UAW C1016 Land Use Clerk	1	55,623	1	57,876	1	57,876	1	57,876	1	57,876	0	2,253	4.1%
<b>Total</b>	<b>5</b>	<b>456,123</b>	<b>5</b>	<b>468,322</b>	<b>5</b>	<b>468,322</b>	<b>5</b>	<b>468,322</b>	<b>5</b>	<b>468,322</b>	<b>0</b>	<b>12,199</b>	<b>2.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:11 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2310 Planning

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	447,612	456,123	470,050	468,322	468,322	468,322	468,322
Other Salary	0	20,000	20,000	20,000	20,000	20,000	20,000
Overtime	426	0	114	0	0	0	0
FICA	33,969	36,423	37,498	37,357	37,357	37,357	37,357
Purchased Other Services	3,092	2,300	2,300	2,300	2,300	2,300	2,300
Purchased Property Services	2,967	5,200	5,200	5,200	5,200	5,200	5,200
Professional Development	45	1,500	1,500	1,500	1,000	1,000	1,000
Utilities & Commodities	1,179	900	900	900	900	900	900
Supplies	10,757	2,800	2,800	2,800	2,800	2,800	2,800
Other	7,595	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>507,641</b>	<b>529,246</b>	<b>544,362</b>	<b>542,379</b>	<b>541,879</b>	<b>541,879</b>	<b>541,879</b>
<b>Revenue</b>							
Planning - Filing Fees	2,450	3,400	3,400	4,000	4,000	4,000	4,000
Sale of Master Plan - Land Use	232	255	255	200	200	200	200
<b>Total Revenue</b>	<b>2,682</b>	<b>3,655</b>	<b>3,655</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:13 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C845 Zoning Inspector	1	78,001	1	81,153	1	81,153	1	81,153	1	81,153	0	3,152	4.0%
UAW C558 Office Support Specialist	1	48,552	1	51,777	1	51,777	1	51,777	1	51,777	0	3,225	6.6%
UAW C492 Land Use Inspector	2	178,576	2	185,754	2	185,754	2	185,754	2	185,754	0	7,178	4.0%
MAA C490 Land Use Admin Officer	1	125,713	1	128,527	1	128,527	1	128,527	1	128,527	0	2,814	2.2%
<b>Total</b>	<b>5</b>	<b>430,842</b>	<b>5</b>	<b>447,211</b>	<b>5</b>	<b>447,211</b>	<b>5</b>	<b>447,211</b>	<b>5</b>	<b>447,211</b>	<b>0</b>	<b>16,369</b>	<b>3.8%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:15 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2320 Zoning

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	372,053	430,842	449,362	447,211	447,211	447,211	447,211
Other Salary	5,623	0	0	0	0	0	0
Overtime	10,397	8,000	8,456	8,000	8,000	8,000	8,000
FICA	29,381	33,571	35,023	34,824	34,824	34,824	34,824
Purchased Other Services	26,636	10,500	10,500	10,500	10,500	10,500	10,500
Professional Development	75	1,000	1,000	1,000	200	200	200
Utilities & Commodities	1,570	3,100	3,100	3,100	3,100	3,100	3,100
Supplies	2,490	3,400	3,400	3,400	3,400	3,400	3,400
<b>Total Expenditures</b>	<b>448,225</b>	<b>490,413</b>	<b>510,841</b>	<b>508,035</b>	<b>507,235</b>	<b>507,235</b>	<b>507,235</b>
<b>Revenue</b>							
Sale of GIS Maps	50	85	85	100	100	100	100
Zoning Applications	101,749	34,000	34,000	75,000	75,000	75,000	75,000
Zoning Enforcement - Permits	800,456	680,000	680,000	690,000	690,000	690,000	690,000
Zoning Enforcement Citations	0	4,250	4,250	2,000	2,000	2,000	2,000
<b>Total Revenue</b>	<b>902,255</b>	<b>718,335</b>	<b>718,335</b>	<b>767,100</b>	<b>767,100</b>	<b>767,100</b>	<b>767,100</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:17 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C911 Admin Asst Land Use	1	88,083	1	90,051	1	90,051	1	90,051	1	90,051	0	1,968	2.2%
<b>Total</b>	<b>1</b>	<b>88,083</b>	<b>1</b>	<b>90,051</b>	<b>1</b>	<b>90,051</b>	<b>1</b>	<b>90,051</b>	<b>1</b>	<b>90,051</b>	<b>0</b>	<b>1,968</b>	<b>2.2%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:18 AM

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

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	88,227	88,083	90,271	90,051	90,051	90,051	90,051
FICA	6,749	6,738	6,906	6,889	6,889	6,889	6,889
Purchased Other Services	422	2,750	2,750	2,750	1,250	1,250	1,250
Utilities & Commodities	475	600	600	600	600	600	600
Supplies	1,354	1,600	1,600	1,600	1,600	1,600	1,600
<b>Total Expenditures</b>	<b>97,228</b>	<b>99,771</b>	<b>102,127</b>	<b>101,890</b>	<b>100,390</b>	<b>100,390</b>	<b>100,390</b>
<b>Revenue</b>							
ZBA Appeals Applications	27,148	25,500	25,500	26,000	26,000	26,000	26,000
<b>Total Revenue</b>	<b>27,148</b>	<b>25,500</b>	<b>25,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:20 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW EEOF Environmental Enforcement	0	0	1	60,001	1	60,001	1	60,001	1	60,001	1	60,001	100.0%
UAW C937 Environmental Analyst	3	191,045	2	164,752	2	164,752	2	164,752	2	164,752	-1	-26,293	-13.8%
MAA C346 Exec Dir Envir Prot Bd	1	125,713	1	128,527	1	128,527	1	128,527	1	128,527	0	2,814	2.2%
BA Budget Adjustment	0	-36,232	0	0	0	0	0	0	0	0	0	36,232	-100.0%
<b>Total</b>	<b>4</b>	<b>280,526</b>	<b>4</b>	<b>353,280</b>	<b>4</b>	<b>353,280</b>	<b>4</b>	<b>353,280</b>	<b>4</b>	<b>353,280</b>	<b>0</b>	<b>72,754</b>	<b>25.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:21 AM

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

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. Administers the City's participation in the Federal Emergency Management Agency's Community Rating System. Inspects development projects to ensure conformance with issued permits/approvals and City standards.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	280,394	280,526	295,151	353,280	353,280	353,280	353,280
Other Salary	9,401	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	2,249	4,000	4,093	4,000	3,000	3,000	3,000
FICA	22,035	22,549	23,675	28,097	28,020	28,020	28,020
Purchased Other Services	3,758	4,300	4,300	4,300	4,300	4,300	4,300
Purchased Property Services	1,601	2,650	2,650	2,650	2,650	2,650	2,650
Utilities & Commodities	767	2,200	2,200	2,200	1,000	1,000	1,000
Supplies	5,134	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total Expenditures</b>	<b>325,340</b>	<b>332,225</b>	<b>348,069</b>	<b>410,527</b>	<b>408,250</b>	<b>408,250</b>	<b>408,250</b>
<b>Revenue</b>							
EPB Wetland Permits	26,106	29,750	29,750	30,000	30,000	30,000	30,000
Sale of Maps & Reg-EPB	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>26,106</b>	<b>29,750</b>	<b>29,750</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:23 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0230 Land Use

**Program:** 2350 GIS

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C930 GIS Technician	0	0	1	65,210	1	65,210	1	65,210	1	65,210	1	65,210	100.0%
UAW C400 GIS Coordinator	1	110,363	1	114,799	1	114,799	1	114,799	1	114,799	0	4,436	4.0%
UAW C399 GIS Analyst	2	159,912	1	83,396	1	83,396	1	83,396	1	83,396	-1	-76,516	-47.8%
<b>Total</b>	<b>3</b>	<b>270,275</b>	<b>3</b>	<b>263,405</b>	<b>3</b>	<b>263,405</b>	<b>3</b>	<b>263,405</b>	<b>3</b>	<b>263,405</b>	<b>0</b>	<b>-6,870</b>	<b>-2.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:25 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	270,275	283,080	263,405	263,405	263,405	263,405
Overtime	0	3,000	3,035	3,000	1,000	1,000	1,000
FICA	0	20,906	21,888	20,380	20,227	20,227	20,227
Purchased Other Services	0	100	100	100	100	100	100
Purchased Property Services	0	24,800	24,800	24,800	24,000	24,000	24,000
Professional Development	0	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	0	4,100	4,100	4,100	4,100	4,100	4,100
<b>Total Expenditures</b>	<b>0</b>	<b>327,181</b>	<b>341,003</b>	<b>319,785</b>	<b>316,832</b>	<b>316,832</b>	<b>316,832</b>

City of Stamford  
Office of Operations  
Leisure Services

Director of Operations

Leisure Services Administration

Superintendent of Recreation

Subsidized Programs

Self-Sustaining Programs

Fee-Supported Programs

Aquatics

Assistant Superintendent of Recreation (2)

Recreation Supervisor

Recreation Leader

Account Clerk II

Customer Service Spec

Special Needs Recreation

Terry Connors Ice Rink

EG Brennan

Star Center

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:39:26 AM

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

**Mission Statement:**

It is the mission of the Stamford Recreation/Leisure Services Department to create inclusive, comprehensive and diverse recreational opportunities that build community and enhance residents' quality of life by developing active and passive programs, classes, trips, special events, leagues, and tournaments.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Star Center (2528)	347,284	621,040	622,640	661,026	666,581	666,581	666,581
Special Needs Recreation (2529)	184,601	154,894	154,894	198,442	198,442	198,442	198,442
Leisure Svs Adm (2530)	644,881	665,327	691,439	690,723	690,723	690,723	690,723
Aquatics (2531)	296,985	345,041	345,041	437,457	437,457	437,457	437,457
Subsidized (2533)	19,978	36,227	36,227	57,825	56,749	56,749	56,749
Fee-Supported (2534)	744,279	942,162	940,562	1,028,843	1,052,268	1,052,268	1,052,268
Self-Sustaining (2535)	139,578	357,034	357,034	319,091	319,091	319,091	319,091
<b>Total Expense</b>	<b>2,377,586</b>	<b>3,121,725</b>	<b>3,147,837</b>	<b>3,393,407</b>	<b>3,421,311</b>	<b>3,421,311</b>	<b>3,421,311</b>
<b>Revenue</b>							
Star Center (2528)	249,128	468,727	468,727	498,886	498,886	498,886	498,886
Aquatics (2531)	9,084	35,700	35,700	31,700	31,700	31,700	31,700
Fee-Supported Programs (2534)	261,697	668,353	668,353	654,752	654,752	654,752	654,752
Self-Sustaining Programs (2535)	157,624	286,689	286,689	328,032	328,032	328,032	328,032
<b>Total Revenue</b>	<b>677,533</b>	<b>1,459,469</b>	<b>1,459,469</b>	<b>1,513,370</b>	<b>1,513,370</b>	<b>1,513,370</b>	<b>1,513,370</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:39:28 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	536,981	538,950	563,012	562,541	562,541	562,541	562,541
Other Salary	977,101	1,280,963	1,280,963	1,522,753	1,549,673	1,549,673	1,549,673
Overtime	65,968	78,742	78,936	85,142	84,142	84,142	84,142
Stipends	500	500	500	500	500	500	500
FICA	120,604	129,996	131,852	166,077	168,061	168,061	168,061
Purchased Other Services	74,024	71,575	71,575	71,075	71,075	71,075	71,075
Purchased Property Services	382,432	687,992	687,401	659,432	659,432	659,432	659,432
Professional Development	870	1,400	1,400	1,400	1,400	1,400	1,400
Utilities & Commodities	41,391	42,092	42,092	42,092	42,092	42,092	42,092
Supplies	133,548	186,320	188,511	182,200	182,200	182,200	182,200
Other	1,130	3,795	3,795	3,795	3,795	3,795	3,795
BOE Billed Services	43,038	99,400	97,800	96,400	96,400	96,400	96,400
<b>Total Expense</b>	<b>2,377,586</b>	<b>3,121,725</b>	<b>3,147,837</b>	<b>3,393,407</b>	<b>3,421,311</b>	<b>3,421,311</b>	<b>3,421,311</b>
<b>Revenue</b>							
Total Leisure Services	677,533	1,459,469	1,459,469	1,513,370	1,513,370	1,513,370	1,513,370



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:30 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.

Description	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	116,053	270,000	270,000	294,926	300,086	300,086	300,086
Overtime	586	1,300	1,300	1,300	1,300	1,300	1,300
FICA	8,923	18,124	18,124	22,661	23,056	23,056	23,056
Purchased Other Services	0	5,100	5,100	5,100	5,100	5,100	5,100
Purchased Property Services	185,902	285,624	285,624	296,147	296,147	296,147	296,147
Utilities & Commodities	31,000	31,092	31,092	31,092	31,092	31,092	31,092
Supplies	4,819	9,800	11,400	9,800	9,800	9,800	9,800
<b>Total Expenditures</b>	<b>347,284</b>	<b>621,040</b>	<b>622,640</b>	<b>661,026</b>	<b>666,581</b>	<b>666,581</b>	<b>666,581</b>
<b>Revenue</b>							
Star Center Programs	249,128	468,727	468,727	498,886	498,886	498,886	498,886
<b>Total Revenue</b>	<b>249,128</b>	<b>468,727</b>	<b>468,727</b>	<b>498,886</b>	<b>498,886</b>	<b>498,886</b>	<b>498,886</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:31 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2529 Special Needs Recreation  
**Program Description:**

Special Needs Recreation provides diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community, no matter what their ability. This includes adaptive services for special needs children to participate in summer camps, school vacation programs, as well as all after school programs with certified trained staff. In addition, this account provides for the same adaptive services necessary for disabled adults to participate in recreation programs. It is our mission to maintain an inclusive environment for our residents and to comply with the federally mandated Americans with Disabilities Act.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	167,417	138,300	138,300	178,960	178,960	178,960	178,960
Overtime	4,005	2,500	2,500	2,500	2,500	2,500	2,500
FICA	13,114	10,794	10,794	13,882	13,882	13,882	13,882
Supplies	66	2,200	2,200	2,000	2,000	2,000	2,000
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
<b>Total Expenditures</b>	<b>184,601</b>	<b>154,894</b>	<b>154,894</b>	<b>198,442</b>	<b>198,442</b>	<b>198,442</b>	<b>198,442</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:33 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBG CHRGBK to EG Brennan	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	0	0.0%
MAA C746A Supt of Recreation	1	125,613	1	128,527	1	128,527	1	128,527	1	128,527	0	2,914	2.3%
UAW C674 Recreation Supervisor	1	67,820	1	70,560	1	70,560	1	70,560	1	70,560	0	2,740	4.0%
UAW C670 Recreation Leader	1	62,958	1	65,508	1	65,508	1	65,508	1	65,508	0	2,550	4.1%
UAW C171 Customer Service Spec	1	58,933	1	62,734	1	62,734	1	62,734	1	62,734	0	3,801	6.4%
UAW C075 Asst Supt of Recreation	2	171,993	2	181,314	2	181,314	2	181,314	2	181,314	0	9,321	5.4%
UAW C009 Account Clerk II	1	56,633	1	58,898	1	58,898	1	58,898	1	58,898	0	2,265	4.0%
<b>Total</b>	<b>7</b>	<b>538,950</b>	<b>7</b>	<b>562,541</b>	<b>7</b>	<b>562,541</b>	<b>7</b>	<b>562,541</b>	<b>7</b>	<b>562,541</b>	<b>0</b>	<b>23,591</b>	<b>4.4%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:35 AM

**Fund:** 0001 General Fund

**Office:** 002 Operations

**Dept/Div:** 0253 Leisure Services

**Program:** 2530 Leisure Services Administration

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	536,981	538,950	563,012	562,541	562,541	562,541	562,541
Other Salary	134	500	500	500	500	500	500
Overtime	4,516	10,000	10,194	10,000	10,000	10,000	10,000
Stipends	500	500	500	500	500	500	500
FICA	41,167	42,071	43,927	43,876	43,876	43,876	43,876
Purchased Other Services	28,441	33,050	33,050	33,050	33,050	33,050	33,050
Purchased Property Services	2,495	2,875	2,875	2,875	2,875	2,875	2,875
Professional Development	870	1,400	1,400	1,400	1,400	1,400	1,400
Utilities & Commodities	9,942	11,000	11,000	11,000	11,000	11,000	11,000
Supplies	18,704	23,686	23,686	23,686	23,686	23,686	23,686
Other	1,130	1,295	1,295	1,295	1,295	1,295	1,295
<b>Total Expenditures</b>	<b>644,881</b>	<b>665,327</b>	<b>691,439</b>	<b>690,723</b>	<b>690,723</b>	<b>690,723</b>	<b>690,723</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:36 AM

**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0253 Leisure Services  
**Program:** 2531 Aquatics  
**Program Description:**

The Aquatics staff provides lifeguards at Stamford's four public beaches and two pools, and coordinates use of public facilities for swimming classes and recreational swimming. As a waterfront community we believe it's imperative to offer swim lessons throughout the year to ensure that our local children can swim. Aquatics hires, trains and supervises a year-round lifeguard staff, youth and adult swim lessons, and a public open swim program.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	235,035	267,406	267,406	343,890	343,890	343,890	343,890
Overtime	28,806	26,400	26,400	32,800	32,800	32,800	32,800
FICA	20,184	19,285	19,285	28,817	28,817	28,817	28,817
Purchased Property Services	642	3,500	2,909	3,500	3,500	3,500	3,500
Supplies	9,958	16,900	17,491	16,900	16,900	16,900	16,900
BOE Billed Services	2,360	11,550	11,550	11,550	11,550	11,550	11,550
<b>Total Expenditures</b>	<b>296,985</b>	<b>345,041</b>	<b>345,041</b>	<b>437,457</b>	<b>437,457</b>	<b>437,457</b>	<b>437,457</b>
<b>Revenue</b>							
Aquatics	9,084	35,700	35,700	31,700	31,700	31,700	31,700
<b>Total Revenue</b>	<b>9,084</b>	<b>35,700</b>	<b>35,700</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>	<b>31,700</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:38 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	12,151	18,500	18,500	38,217	38,217	38,217	38,217
Overtime	1,286	5,000	5,000	5,000	4,000	4,000	4,000
FICA	1,028	1,425	1,425	3,306	3,230	3,230	3,230
Purchased Property Services	2,450	9,052	9,052	9,052	9,052	9,052	9,052
Supplies	3,064	2,250	2,250	2,250	2,250	2,250	2,250
<b>Total Expenditures</b>	<b>19,978</b>	<b>36,227</b>	<b>36,227</b>	<b>57,825</b>	<b>56,749</b>	<b>56,749</b>	<b>56,749</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:39 AM

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

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	398,464	494,530	494,530	574,533	596,293	596,293	596,293
Overtime	20,422	22,542	22,542	22,542	22,542	22,542	22,542
FICA	32,043	30,438	30,438	45,676	47,341	47,341	47,341
Purchased Other Services	44,721	31,925	31,925	31,925	31,925	31,925	31,925
Purchased Property Services	142,194	207,068	207,068	198,608	198,608	198,608	198,608
Utilities & Commodities	449	0	0	0	0	0	0
Supplies	74,660	86,909	86,909	86,809	86,809	86,809	86,809
BOE Billed Services	31,328	68,750	67,150	68,750	68,750	68,750	68,750
<b>Total Expenditures</b>	<b>744,279</b>	<b>942,162</b>	<b>940,562</b>	<b>1,028,843</b>	<b>1,052,268</b>	<b>1,052,268</b>	<b>1,052,268</b>
<b>Revenue</b>							
Playground Programs	195,212	532,205	532,205	522,935	522,935	522,935	522,935
Private Sponsorships	0	0	0	2,500	2,500	2,500	2,500
Youth Programs	66,486	136,148	136,148	129,317	129,317	129,317	129,317
<b>Total Revenue</b>	<b>261,697</b>	<b>668,353</b>	<b>668,353</b>	<b>654,752</b>	<b>654,752</b>	<b>654,752</b>	<b>654,752</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:41 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	47,848	91,727	91,727	91,727	91,727	91,727	91,727
Overtime	6,347	11,000	11,000	11,000	11,000	11,000	11,000
FICA	4,146	7,859	7,859	7,859	7,859	7,859	7,859
Purchased Other Services	862	1,500	1,500	1,000	1,000	1,000	1,000
Purchased Property Services	48,749	179,873	179,873	149,250	149,250	149,250	149,250
Supplies	22,277	44,575	44,575	40,755	40,755	40,755	40,755
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
BOE Billed Services	9,350	18,000	18,000	15,000	15,000	15,000	15,000
<b>Total Expenditures</b>	<b>139,578</b>	<b>357,034</b>	<b>357,034</b>	<b>319,091</b>	<b>319,091</b>	<b>319,091</b>	<b>319,091</b>
<b>Revenue</b>							
Adult Leagues	151,692	275,987	275,987	319,030	319,030	319,030	319,030
Adult Programs	5,932	10,702	10,702	9,002	9,002	9,002	9,002
<b>Total Revenue</b>	<b>157,624</b>	<b>286,689</b>	<b>286,689</b>	<b>328,032</b>	<b>328,032</b>	<b>328,032</b>	<b>328,032</b>



# Fiscal Year 2021/2022 - Program Summary

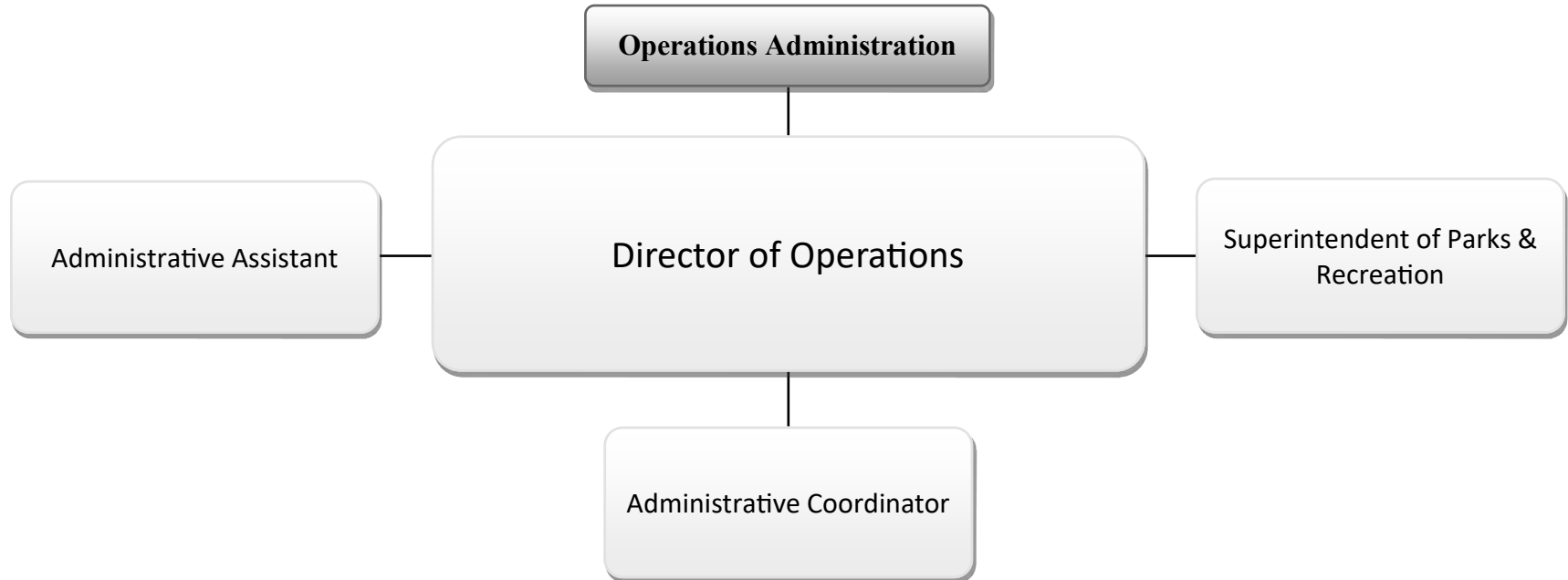
8/5/2021 - 8:39:42 AM

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	325,246	0	0	0	0	0	0
Other Salary	104,503	0	0	0	0	0	0
Overtime	22,678	0	0	0	0	0	0
Stipends	375	0	0	0	0	0	0
FICA	34,333	0	0	0	0	0	0
Purchased Other Services	18,338	0	0	0	0	0	0
Purchased Property Services	22,919	0	0	0	0	0	0
Utilities & Commodities	120,679	0	0	0	0	0	0
Supplies	33,487	0	0	0	0	0	0
Other	175	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>682,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>							
High School Hockey	15,252	0	0	0	0	0	0
Ice Rental	508,270	0	0	0	0	0	0
Lesson Registration	130,632	0	0	0	0	0	0
Patch & Free Style	990	0	0	0	0	0	0
Public Sessions	39,814	0	0	0	0	0	0
Rink Advertising	2,267	0	0	0	0	0	0
Skate Rental	9,178	0	0	0	0	0	0
<b>Total Revenue</b>	<b>706,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Stamford  
Office of Operations  
Operations Administration



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:44 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP SPR Superntdnt of Parks & Rec	1	129,564	1	142,024	1	142,024	1	142,024	1	142,024	0	12,460	9.6%
PP C234 Director of Operations	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
MAA C1027 Admin Asst Off of Oper	1	78,221	1	83,286	1	83,286	1	83,286	1	83,286	0	5,065	6.5%
UAW C009 Account Clerk II	1	48,814	0	0	0	0	0	0	0	0	-1	-48,814	-100.0%
BA Budget Adjustment	0	-11,146	0	0	0	0	0	0	0	0	0	11,146	-100.0%
UAW ADMC Administrative Coordinator	0	0	1	69,560	1	69,560	1	69,560	1	69,560	1	69,560	100.0%
<b>Total</b>	<b>4</b>	<b>418,424</b>	<b>4</b>	<b>471,820</b>	<b>4</b>	<b>471,820</b>	<b>4</b>	<b>471,820</b>	<b>4</b>	<b>471,820</b>	<b>0</b>	<b>53,396</b>	<b>12.8%</b>

# Fiscal Year 2021/2022 - Program Summary

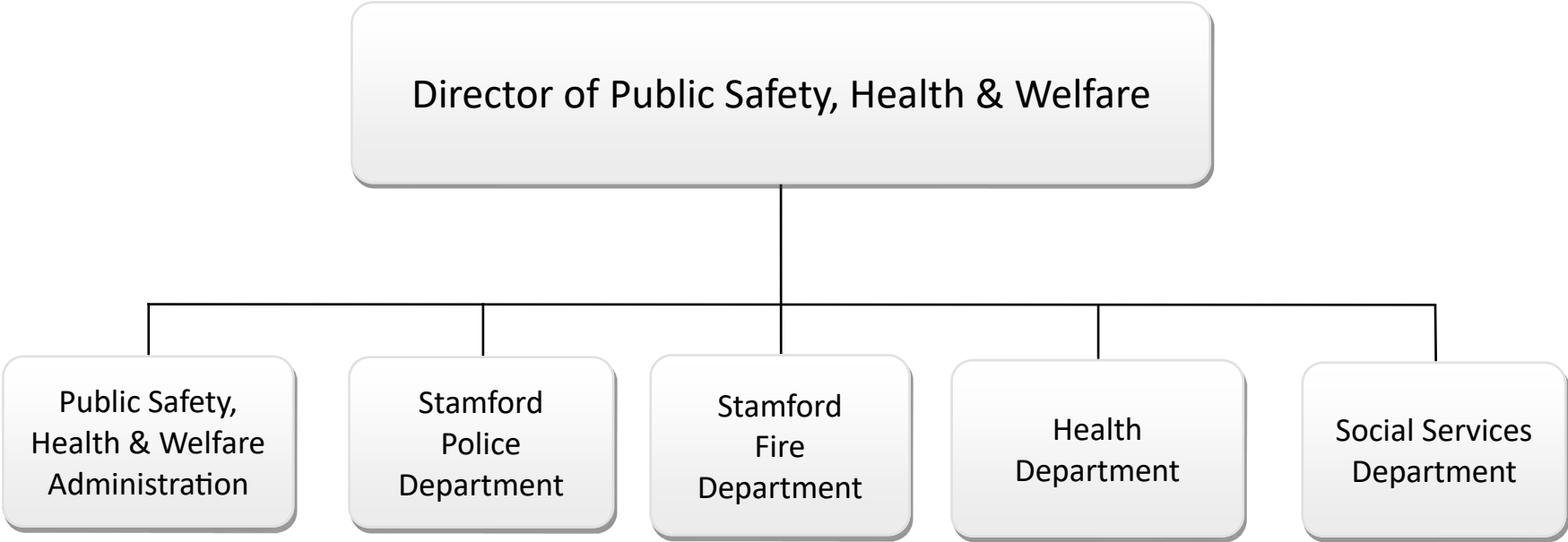
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**Fund:** 0001 General Fund  
**Office:** 002 Operations  
**Dept/Div:** 0260 Operations Administration  
**Program:** 2600 Operations Administration  
**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	304,783	418,424	422,805	471,820	471,820	471,820	471,820
Other Salary	1,670	8,400	8,400	8,400	5,000	5,000	5,000
Overtime	8,909	10,000	10,000	10,000	10,000	10,000	10,000
FICA	23,179	33,424	33,760	37,502	37,242	37,242	37,242
Purchased Other Services	389	500	869	500	500	500	500
Purchased Property Services	51,875	2,600	2,600	148,800	148,800	148,800	148,800
Utilities & Commodities	5,003	4,412	4,412	4,200	4,200	4,200	4,200
Supplies	18,138	19,420	19,051	19,120	19,120	19,120	19,120
<b>Total Expenditures</b>	<b>413,946</b>	<b>497,180</b>	<b>501,897</b>	<b>700,342</b>	<b>696,682</b>	<b>696,682</b>	<b>696,682</b>

City of Stamford  
Office of Public Safety, Health and Welfare



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:39:47 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	354,455	339,139	415,515	677,121	677,121	677,121	677,121
Emer Comm (3350)	3,811,461	4,288,050	4,396,236	4,440,540	4,440,540	4,342,171	4,342,171
Emer Med Svs (3960)	1,804,207	1,871,660	1,874,498	1,962,668	1,962,668	1,962,668	1,962,668
<b>Public Safety, Health &amp; Welfare Admin</b>	<b>5,970,123</b>	<b>6,498,849</b>	<b>6,686,249</b>	<b>7,080,329</b>	<b>7,080,329</b>	<b>6,981,960</b>	<b>6,981,960</b>
Police (3300)	7,191,526	7,546,334	7,544,947	7,846,415	7,841,789	7,841,789	7,841,789
Patrol (3301)	19,254,603	20,373,380	20,373,380	21,171,521	21,152,809	21,052,809	20,952,809
Special Teams (3302)	536,339	636,513	636,513	642,559	642,559	642,559	642,559
Police Training (3303)	1,626,036	1,790,376	1,855,376	2,057,872	2,057,472	2,057,472	2,057,472
Criminal Investigations (3304)	7,725,620	7,916,150	7,919,696	8,239,150	8,208,296	8,108,296	8,108,296
<b>Police Department</b>	<b>36,334,125</b>	<b>38,262,753</b>	<b>38,329,912</b>	<b>39,957,517</b>	<b>39,902,925</b>	<b>39,702,925</b>	<b>39,602,925</b>
Animal Control (3366)	385,154	420,812	423,410	430,595	429,095	429,095	429,095
<b>Animal Control</b>	<b>385,154</b>	<b>420,812</b>	<b>423,410</b>	<b>430,595</b>	<b>429,095</b>	<b>429,095</b>	<b>429,095</b>
Volunteer Fire (3410)	2,824,392	2,879,441	2,879,441	2,959,713	2,959,713	2,959,713	2,959,713
Fire Administration (3510)	615,820	609,710	610,022	756,335	755,335	755,335	755,335
Suppression (3521)	32,954,033	33,571,953	33,580,817	34,068,912	34,068,912	33,868,912	33,718,912
Fire Training Center (3533)	653,782	727,147	677,147	729,364	729,364	729,364	729,364
Fire Marshal (3540)	1,624,908	1,678,966	1,682,506	1,677,320	1,662,048	1,662,048	1,662,048
Vehicle & Equip Maint (3550)	911,701	984,899	1,026,807	1,042,321	1,042,321	1,042,321	1,042,321
<b>Stamford Fire Department</b>	<b>39,584,635</b>	<b>40,452,116</b>	<b>40,456,740</b>	<b>41,233,965</b>	<b>41,217,693</b>	<b>41,017,693</b>	<b>40,867,693</b>
Smith House (3710)	14,200	16,800	16,800	16,800	16,800	16,800	16,800
<b>Smith House Nursing Facility</b>	<b>14,200</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
Dir of Health (3810)	646,696	767,616	777,630	923,185	920,185	920,185	920,185
Laboratory (3811)	254,852	297,471	304,163	299,400	299,400	299,400	299,400
PS Health (3820)	0	0	0	0	0	0	0
Private & Parochial Health (3821)	0	0	0	0	0	0	0
Comm Nursing (3822)	360,932	540,636	548,770	680,869	680,269	680,269	680,269
Inspection Svcs (3830)	1,246,534	1,434,115	1,488,398	1,481,308	1,469,574	1,469,574	1,469,574
<b>Health Department</b>	<b>2,509,014</b>	<b>3,039,838</b>	<b>3,118,961</b>	<b>3,384,762</b>	<b>3,369,428</b>	<b>3,369,428</b>	<b>3,369,428</b>

# Fiscal Year 2021/2022 - Office Summary

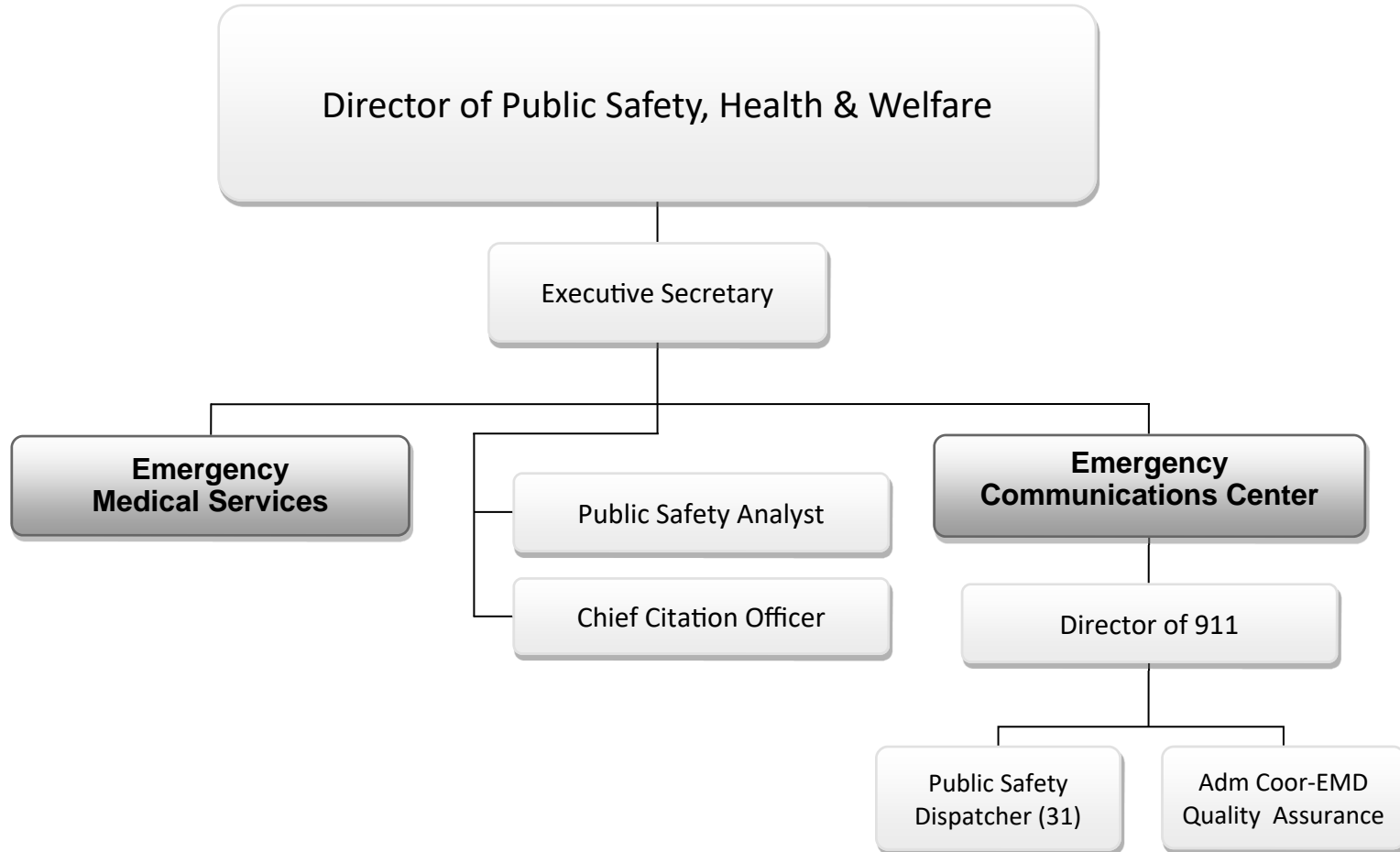
8/5/2021 - 8:39:47 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Social Svs (3910)	553,547	616,008	629,631	629,377	629,177	629,177	629,177
<b>Social Services</b>	<b>553,547</b>	<b>616,008</b>	<b>629,631</b>	<b>629,377</b>	<b>629,177</b>	<b>629,177</b>	<b>629,177</b>
<b>Total Public Safety, Health &amp; Welfare</b>	<b>85,350,798</b>	<b>89,307,176</b>	<b>89,661,703</b>	<b>92,733,345</b>	<b>92,645,447</b>	<b>92,147,078</b>	<b>91,897,078</b>

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





# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:39:49 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
SHW Admin (3101)	354,455	339,139	415,515	677,121	677,121	677,121	677,121
Emer Comm (3350)	3,811,461	4,288,050	4,396,236	4,440,540	4,440,540	4,342,171	4,342,171
Emer Med Svs (3960)	1,804,207	1,871,660	1,874,498	1,962,668	1,962,668	1,962,668	1,962,668
<b>Total Expense</b>	<b>5,970,123</b>	<b>6,498,849</b>	<b>6,686,249</b>	<b>7,080,329</b>	<b>7,080,329</b>	<b>6,981,960</b>	<b>6,981,960</b>
<b>Revenue</b>							
PSHW Administration (3101)	700	8,500	8,500	7,000	7,000	7,000	7,000
Emergency Communications Center (3350)	57,854	68,000	68,000	55,000	55,000	55,000	55,000
<b>Total Revenue</b>	<b>58,554</b>	<b>76,500</b>	<b>76,500</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:39:51 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	2,195,629	2,446,075	2,545,250	2,823,283	2,823,283	2,724,914	2,724,914
Other Salary	184,175	207,268	207,268	198,311	198,311	198,311	198,311
Overtime	581,212	728,802	756,487	728,802	728,802	728,802	728,802
FICA	250,525	265,284	274,992	286,905	286,905	286,905	286,905
Purchased Other Services	129	700	700	1,300	1,300	1,300	1,300
Purchased Professional Services	1,686,028	1,727,469	1,800,969	1,913,842	1,913,842	1,913,842	1,913,842
Purchased Property Services	55,842	69,000	151,362	69,000	69,000	69,000	69,000
Professional Development	4,315	18,600	18,600	18,600	18,600	18,600	18,600
Utilities & Commodities	69,826	83,910	83,910	83,910	83,910	83,910	83,910
Supplies	942,442	951,741	846,711	956,376	956,376	956,376	956,376
<b>Total Expense</b>	<b>5,970,123</b>	<b>6,498,849</b>	<b>6,686,249</b>	<b>7,080,329</b>	<b>7,080,329</b>	<b>6,981,960</b>	<b>6,981,960</b>
<b>Revenue</b>							
Total Public Safety, Health & Welfare Admin	58,554	76,500	76,500	62,000	62,000	62,000	62,000

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:54 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA CCOF Chief Citation Officer	0	0	1	128,527	1	128,527	1	128,527	1	128,527	1	128,527	100.0%
CBGR CHRGBK to GRANTS	0	-31,614	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-1,092	3.5%
UAW C350 Executive Secretary	1	72,660	1	75,596	1	75,596	1	75,596	1	75,596	0	2,936	4.0%
PP C197 Dir Pub Safety Hlth&Welfr	1	172,971	1	177,299	1	177,299	1	177,299	1	177,299	0	4,328	2.5%
MAA C1023 C Public Safety Analyst C102	0	0	1	87,570	1	87,570	1	87,570	1	87,570	1	87,570	100.0%
BA Budget Adjustment	0	-7,204	0	0	0	0	0	0	0	0	0	7,204	-100.0%
<b>Total</b>	<b>2</b>	<b>206,813</b>	<b>4</b>	<b>436,286</b>	<b>4</b>	<b>436,286</b>	<b>4</b>	<b>436,286</b>	<b>4</b>	<b>436,286</b>	<b>2</b>	<b>229,473</b>	<b>111.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:39:57 AM

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

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	208,918	206,813	212,121	436,286	436,286	436,286	436,286
Other Salary	67,518	92,268	92,268	83,311	83,311	83,311	83,311
Overtime	3,909	1,500	1,500	1,500	1,500	1,500	1,500
FICA	23,610	22,998	23,404	39,864	39,864	39,864	39,864
Purchased Other Services	124	600	600	1,200	1,200	1,200	1,200
Purchased Professional Services	25,000	0	73,500	100,000	100,000	100,000	100,000
Purchased Property Services	9,588	10,000	7,162	10,000	10,000	10,000	10,000
Utilities & Commodities	3,093	2,910	2,910	2,910	2,910	2,910	2,910
Supplies	12,695	2,050	2,050	2,050	2,050	2,050	2,050
<b>Total Expenditures</b>	<b>354,455</b>	<b>339,139</b>	<b>415,515</b>	<b>677,121</b>	<b>677,121</b>	<b>677,121</b>	<b>677,121</b>
<b>Revenue</b>							
Civil Citation Fines	700	8,500	8,500	7,000	7,000	7,000	7,000
<b>Total Revenue</b>	<b>700</b>	<b>8,500</b>	<b>8,500</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:39:59 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-299,540	0	-356,254	0	-356,254	0	-356,254	0	-356,254	0	-56,714	18.9%
UAW C663 Public Safety Disp I	31	2,339,320	31	2,440,848	31	2,440,848	31	2,440,848	31	2,440,848	0	101,528	4.3%
PP C1030 Dir of Emerg Comm Ctr	1	136,629	1	133,024	1	133,024	1	133,024	1	133,024	0	-3,605	-2.6%
UAW C1025 Adm Coord-EMD Qual Assur	1	68,270	1	71,010	1	71,010	1	71,010	1	71,010	0	2,740	4.0%
BA Budget Adjustment	0	-97,285	0	0	0	0	0	0	0	0	0	97,285	-100.0%
MAA 911AD Assistant Director 911	1	91,868	1	98,369	1	98,369	0	0	0	0	-1	-91,868	-100.0%
<b>Total</b>	<b>34</b>	<b>2,239,262</b>	<b>34</b>	<b>2,386,997</b>	<b>34</b>	<b>2,386,997</b>	<b>33</b>	<b>2,288,628</b>	<b>33</b>	<b>2,288,628</b>	<b>-1</b>	<b>49,366</b>	<b>2.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:00 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,986,711	2,239,262	2,333,129	2,386,997	2,386,997	2,288,628	2,288,628
Other Salary	116,657	115,000	115,000	115,000	115,000	115,000	115,000
Overtime	577,302	727,302	754,987	727,302	727,302	727,302	727,302
FICA	226,915	242,286	251,588	247,041	247,041	247,041	247,041
Purchased Other Services	5	100	100	100	100	100	100
Purchased Property Services	46,254	59,000	144,200	59,000	59,000	59,000	59,000
Professional Development	4,315	18,600	18,600	18,600	18,600	18,600	18,600
Utilities & Commodities	66,733	81,000	81,000	81,000	81,000	81,000	81,000
Supplies	786,568	805,500	697,632	805,500	805,500	805,500	805,500
<b>Total Expenditures</b>	<b>3,811,461</b>	<b>4,288,050</b>	<b>4,396,236</b>	<b>4,440,540</b>	<b>4,440,540</b>	<b>4,342,171</b>	<b>4,342,171</b>
<b>Revenue</b>							
False Alarm Fees	57,854	68,000	68,000	55,000	55,000	55,000	55,000
<b>Total Revenue</b>	<b>57,854</b>	<b>68,000</b>	<b>68,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:02 AM

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

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Professional Services	1,661,028	1,727,469	1,727,469	1,813,842	1,813,842	1,813,842	1,813,842
Supplies	143,179	144,191	147,029	148,826	148,826	148,826	148,826
<b>Total Expenditures</b>	<b>1,804,207</b>	<b>1,871,660</b>	<b>1,874,498</b>	<b>1,962,668</b>	<b>1,962,668</b>	<b>1,962,668</b>	<b>1,962,668</b>

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

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)

**Police Administration**

Captain (2)

Lieutenant (3)

Sergeant (15)

Police Officer (14)

Computer Technician

Aide/Matron (11)

C Staff Actability Spec

OSS (3)

Body Worn Camera Tech (2)

Executive Secretary

Police BWC Tech

**Special Teams**

**Patrol**

Captain (5)

Lieutenant (4)

Sergeant (22)

Police Officer (150)

**Police Training**

Sergeant (2)

Police Officer (4)

**Criminal Investigations**

Captain

Lieutenant (2)

Sergeant (11)

Police Officer (49)

Executive Secretary



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:04 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C904 Asst Police Chief	2	298,398	2	305,158	2	305,158	2	305,158	2	305,158	0	6,760	2.3%	
POL C631 Police Sergeant	50	4,807,774	50	4,813,274	50	4,813,274	50	4,813,274	50	4,813,274	0	5,500	0.1%	
POL C629 Police Officer	217	17,289,369	217	17,404,500	217	17,404,500	217	17,404,500	217	17,404,500	0	115,131	0.7%	
POL C625 Police Lieutenant	9	1,004,786	9	1,005,786	9	1,005,786	9	1,005,786	9	1,005,786	0	1,000	0.1%	
UAW C618 Police Clerk-Matron	1	50,360	1	52,368	1	52,368	1	52,368	1	52,368	0	2,008	4.0%	
PP C617 Police Chief	1	164,607	1	167,728	1	167,728	1	167,728	1	167,728	0	3,121	1.9%	
POL C616 Police Captain	8	1,010,648	8	1,010,648	8	1,010,648	8	1,010,648	8	1,010,648	0	0	0.0%	
UAW C612 Police Aide	10	547,809	10	577,683	10	577,683	10	577,683	10	577,683	0	29,874	5.5%	
UAW C558 Office Support Specialist	3	151,755	3	160,785	3	160,785	3	160,785	3	160,785	0	9,030	6.0%	
UAW C350 Executive Secretary	2	128,356	2	133,492	2	133,492	2	133,492	2	133,492	0	5,136	4.0%	
UAW C155 Computer Technician	1	78,001	1	81,130	1	81,130	1	81,130	1	81,130	0	3,129	4.0%	
UAW C1053 C Staff Acctability Spec C	0	0	1	70,871	1	70,871	1	70,871	1	70,871	1	70,871	100.0%	
UAW C1024 Body Worn Camera Tech	1	75,762	2	117,724	2	117,724	2	117,724	2	117,724	1	41,962	55.4%	
UAW C009 Account Clerk II	1	60,089	0	0	0	0	0	0	0	0	-1	-60,089	-100.0%	
BA Budget Adjustment	0	-753,649	0	-406,236	0	-406,236	0	-406,236	0	-406,236	0	347,413	-46.1%	
<b>Total</b>	<b>306</b>	<b>24,914,065</b>	<b>307</b>	<b>25,494,911</b>	<b>307</b>	<b>25,494,911</b>	<b>307</b>	<b>25,494,911</b>	<b>307</b>	<b>25,494,911</b>	<b>1</b>	<b>580,846</b>	<b>2.3%</b>	

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:40:06 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Police (3300)	7,191,526	7,546,334	7,544,947	7,846,415	7,841,789	7,841,789	7,841,789
Patrol (3301)	19,254,603	20,373,380	20,373,380	21,171,521	21,152,809	21,052,809	20,952,809
Special Teams (3302)	536,339	636,513	636,513	642,559	642,559	642,559	642,559
Police Training (3303)	1,626,036	1,790,376	1,855,376	2,057,872	2,057,472	2,057,472	2,057,472
Criminal Investigations (3304)	7,725,620	7,916,150	7,919,696	8,239,150	8,208,296	8,108,296	8,108,296
<b>Total Expense</b>	<b>36,334,125</b>	<b>38,262,753</b>	<b>38,329,912</b>	<b>39,957,517</b>	<b>39,902,925</b>	<b>39,702,925</b>	<b>39,602,925</b>
<b>Revenue</b>							
Police Administration (3300)	58,575	57,545	57,545	81,420	81,420	81,420	81,420
Patrol (3301)	66,409	75,000	75,000	75,000	75,000	75,000	75,000
Animal Control (3366)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>Total Revenue</b>	<b>159,984</b>	<b>167,545</b>	<b>167,545</b>	<b>191,420</b>	<b>191,420</b>	<b>191,420</b>	<b>191,420</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:40:07 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	24,110,707	24,914,065	24,952,577	25,494,911	25,494,911	25,494,911	25,494,911
Other Salary	3,297,325	3,830,892	3,830,892	3,917,257	3,915,457	3,915,457	3,915,457
Overtime	6,507,278	7,240,214	7,255,727	7,793,772	7,773,772	7,673,772	7,573,772
Stipends	542,125	457,500	457,500	457,500	457,500	457,500	457,500
FICA	530,318	568,456	572,590	582,135	581,943	581,943	581,943
Purchased Other Services	35,011	32,500	32,500	32,500	32,500	32,500	32,500
Purchased Professional Services	72,428	83,000	117,000	116,000	116,000	116,000	116,000
Purchased Property Services	521,883	685,770	670,770	973,770	968,770	968,770	968,770
Professional Development	79,238	117,500	137,500	150,000	150,000	150,000	150,000
Utilities & Commodities	651,365	716,249	641,249	723,065	723,065	723,065	723,065
Supplies	661,700	688,136	733,136	688,136	678,736	678,736	678,736
Community & Cultural	14,935	15,000	15,000	115,000	115,000	15,000	15,000
Other	1,760	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-691,947	-1,092,000	-1,092,000	-1,092,000	-1,110,200	-1,110,200	-1,110,200
<b>Total Expense</b>	<b>36,334,125</b>	<b>38,262,753</b>	<b>38,329,912</b>	<b>39,957,517</b>	<b>39,902,925</b>	<b>39,702,925</b>	<b>39,602,925</b>
<b>Revenue</b>							
Total Police Department	159,984	167,545	167,545	191,420	191,420	191,420	191,420

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:09 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP C904 Asst Police Chief	2	298,398	2	305,158	2	305,158	2	305,158	2	305,158	0	6,760	2.3%
POL C631 Police Sergeant	15	1,484,540	15	1,483,040	15	1,483,040	15	1,483,040	15	1,483,040	0	-1,500	-0.1%
POL C629 Police Officer	13	1,071,916	14	1,161,233	14	1,161,233	14	1,161,233	14	1,161,233	1	89,317	8.3%
POL C625 Police Lieutenant	3	335,312	3	335,312	3	335,312	3	335,312	3	335,312	0	0	0.0%
UAW C618 Police Clerk-Matron	1	50,360	1	52,368	1	52,368	1	52,368	1	52,368	0	2,008	4.0%
PP C617 Police Chief	1	164,607	1	167,728	1	167,728	1	167,728	1	167,728	0	3,121	1.9%
POL C616 Police Captain	2	255,312	2	255,312	2	255,312	2	255,312	2	255,312	0	0	0.0%
UAW C612 Police Aide	10	547,809	10	577,683	10	577,683	10	577,683	10	577,683	0	29,874	5.5%
UAW C558 Office Support Specialist	3	151,755	3	160,785	3	160,785	3	160,785	3	160,785	0	9,030	6.0%
UAW C350 Executive Secretary	1	64,128	1	66,696	1	66,696	1	66,696	1	66,696	0	2,568	4.0%
UAW C155 Computer Technician	1	78,001	1	81,130	1	81,130	1	81,130	1	81,130	0	3,129	4.0%
UAW C1053 C Staff Acctability Spec C105	0	0	1	70,871	1	70,871	1	70,871	1	70,871	1	70,871	100.0%
UAW C1024 Body Worn Camera Tech	1	75,762	2	117,724	2	117,724	2	117,724	2	117,724	1	41,962	55.4%
UAW C009 Account Clerk II	1	60,089	0	0	0	0	0	0	0	0	-1	-60,089	-100.0%
BA Budget Adjustment	0	-440,979	0	-406,236	0	-406,236	0	-406,236	0	-406,236	0	34,743	-7.9%
<b>Total</b>	<b>54</b>	<b>4,197,010</b>	<b>56</b>	<b>4,428,804</b>	<b>56</b>	<b>4,428,804</b>	<b>56</b>	<b>4,428,804</b>	<b>56</b>	<b>4,428,804</b>	<b>2</b>	<b>231,794</b>	<b>5.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:11 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	4,241,201	4,197,010	4,232,289	4,428,804	4,428,804	4,428,804	4,428,804
Other Salary	1,095,362	1,563,968	1,563,968	1,570,353	1,588,553	1,588,553	1,588,553
Overtime	1,193,750	1,420,619	1,436,071	1,420,619	1,420,619	1,420,619	1,420,619
Stipends	72,125	70,300	70,300	70,300	70,300	70,300	70,300
FICA	134,936	153,328	157,210	153,771	154,145	154,145	154,145
Purchased Other Services	12,145	13,500	13,500	13,500	13,500	13,500	13,500
Purchased Professional Services	72,428	80,000	114,000	113,000	113,000	113,000	113,000
Purchased Property Services	408,156	436,500	421,500	506,500	506,500	506,500	506,500
Utilities & Commodities	321,201	347,971	272,971	306,430	306,430	306,430	306,430
Supplies	330,410	349,667	349,667	349,667	344,667	344,667	344,667
Other	1,760	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-691,947	-1,092,000	-1,092,000	-1,092,000	-1,110,200	-1,110,200	-1,110,200
<b>Total Expenditures</b>	<b>7,191,526</b>	<b>7,546,334</b>	<b>7,544,947</b>	<b>7,846,415</b>	<b>7,841,789</b>	<b>7,841,789</b>	<b>7,841,789</b>
<b>Revenue</b>							
Bingo Permits	0	0	0	0	0	0	0
Bingo, Raffle & Bazaar Permits	3,641	4,420	4,420	4,420	4,420	4,420	4,420
Body Worn Camera FOI Requests	2,210	2,125	2,125	1,000	1,000	1,000	1,000
Finger Printing/Pistol Permits	17,875	24,650	24,650	40,000	40,000	40,000	40,000
Miscellaneous - Police	813	1,700	1,700	12,000	12,000	12,000	12,000
Police Report Requests	34,037	24,650	24,650	24,000	24,000	24,000	24,000
Raffle & Bazaar Permits	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>58,575</b>	<b>57,545</b>	<b>57,545</b>	<b>81,420</b>	<b>81,420</b>	<b>81,420</b>	<b>81,420</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:13 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	22	2,067,093	22	2,071,593	22	2,071,593	22	2,071,593	22	2,071,593	0	4,500	0.2%
POL C629 Police Officer	150	11,866,658	150	11,948,921	150	11,948,921	150	11,948,921	150	11,948,921	0	82,263	0.7%
POL C625 Police Lieutenant	4	446,066	4	447,066	4	447,066	4	447,066	4	447,066	0	1,000	0.2%
POL C616 Police Captain	5	628,030	5	628,030	5	628,030	5	628,030	5	628,030	0	0	0.0%
BA Budget Adjustment	0	-62,534	0	0	0	0	0	0	0	0	0	62,534	-100.0%
<b>Total</b>	<b>181</b>	<b>14,945,313</b>	<b>181</b>	<b>15,095,610</b>	<b>181</b>	<b>15,095,610</b>	<b>181</b>	<b>15,095,610</b>	<b>181</b>	<b>15,095,610</b>	<b>0</b>	<b>150,297</b>	<b>1.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:14 AM

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

Patrol Division consists of Uniformed Officers assigned to Patrol Squads and the Marine Division. They are responsible for responding to all emergencies and calls for service, patrolling their assigned areas for criminal activity, motor vehicle violations, quality of life and safety issues, and providing a police presence in all neighborhoods.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	13,840,573	14,945,313	14,945,313	15,095,610	15,095,610	15,095,610	15,095,610
Other Salary	1,620,934	1,614,775	1,614,775	1,694,755	1,689,755	1,689,755	1,689,755
Overtime	2,860,883	2,772,849	2,772,849	3,090,760	3,080,760	2,980,760	2,880,760
Stipends	335,000	276,800	276,800	276,800	276,800	276,800	276,800
FICA	264,562	278,242	278,242	285,839	285,627	285,627	285,627
Purchased Property Services	62,218	184,600	184,600	389,600	389,600	389,600	389,600
Utilities & Commodities	239,203	263,801	263,801	301,157	301,157	301,157	301,157
Supplies	31,231	37,000	37,000	37,000	33,500	33,500	33,500
<b>Total Expenditures</b>	<b>19,254,603</b>	<b>20,373,380</b>	<b>20,373,380</b>	<b>21,171,521</b>	<b>21,152,809</b>	<b>21,052,809</b>	<b>20,952,809</b>
<b>Revenue</b>							
Police-Moving Vehicle Fines	66,409	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Revenue</b>	<b>66,409</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:16 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

**Program:** 3302 Special Teams

**Program Description:**

Police Special Teams consists of the Special Response Team (SRT), the Hostage Negotiation Team (HNT), the Bomb Team, and the K-9 Team.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	19,040	24,000	24,000	24,000	24,000	24,000	24,000
Overtime	468,950	546,393	546,393	546,393	546,393	546,393	546,393
FICA	6,920	8,096	8,096	8,088	8,088	8,088	8,088
Purchased Professional Services	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	476	0	0	0	0	0	0
Utilities & Commodities	24,440	36,024	36,024	42,078	42,078	42,078	42,078
Supplies	16,514	19,000	19,000	19,000	19,000	19,000	19,000
<b>Total Expenditures</b>	<b>536,339</b>	<b>636,513</b>	<b>636,513</b>	<b>642,559</b>	<b>642,559</b>	<b>642,559</b>	<b>642,559</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	2	192,364	2	192,864	2	192,864	2	192,864	2	192,864	0	500	0.3%
POL C629 Police Officer	5	379,200	4	317,166	4	317,166	4	317,166	4	317,166	-1	-62,034	-16.4%
<b>Total</b>	<b>7</b>	<b>571,564</b>	<b>6</b>	<b>510,030</b>	<b>6</b>	<b>510,030</b>	<b>6</b>	<b>510,030</b>	<b>6</b>	<b>510,030</b>	<b>-1</b>	<b>-61,534</b>	<b>-10.8%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:19 AM

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

The Training program consists of Academy and Firearms staff and new officers undergoing initial recruit and Field Training. The Training Division is responsible for providing all initial and State mandated recurrent training for the Department.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	556,229	571,564	571,564	510,030	510,030	510,030	510,030
Other Salary	41,308	61,649	61,649	61,649	61,649	61,649	61,649
Overtime	633,468	721,245	721,245	1,001,000	1,001,000	1,001,000	1,001,000
Stipends	13,000	11,200	11,200	11,200	11,200	11,200	11,200
FICA	18,038	19,814	19,814	22,966	22,966	22,966	22,966
Purchased Property Services	3,648	6,470	6,470	19,470	19,470	19,470	19,470
Professional Development	79,238	117,500	137,500	150,000	150,000	150,000	150,000
Utilities & Commodities	4,035	5,465	5,465	6,088	6,088	6,088	6,088
Supplies	277,072	275,469	320,469	275,469	275,069	275,069	275,069
<b>Total Expenditures</b>	<b>1,626,036</b>	<b>1,790,376</b>	<b>1,855,376</b>	<b>2,057,872</b>	<b>2,057,472</b>	<b>2,057,472</b>	<b>2,057,472</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:21 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	11	1,063,777	11	1,065,777	11	1,065,777	11	1,065,777	11	1,065,777	0	2,000	0.2%
POL C629 Police Officer	49	3,971,595	49	3,977,180	49	3,977,180	49	3,977,180	49	3,977,180	0	5,585	0.1%
POL C625 Police Lieutenant	2	223,408	2	223,408	2	223,408	2	223,408	2	223,408	0	0	0.0%
POL C616 Police Captain	1	127,306	1	127,306	1	127,306	1	127,306	1	127,306	0	0	0.0%
UAW C350 Executive Secretary	1	64,228	1	66,796	1	66,796	1	66,796	1	66,796	0	2,568	4.0%
BA Budget Adjustment	0	-250,136	0	0	0	0	0	0	0	0	0	250,136	-100.0%
<b>Total</b>	<b>64</b>	<b>5,200,178</b>	<b>64</b>	<b>5,460,467</b>	<b>64</b>	<b>5,460,467</b>	<b>64</b>	<b>5,460,467</b>	<b>64</b>	<b>5,460,467</b>	<b>0</b>	<b>260,289</b>	<b>5.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:23 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0330 Police Department

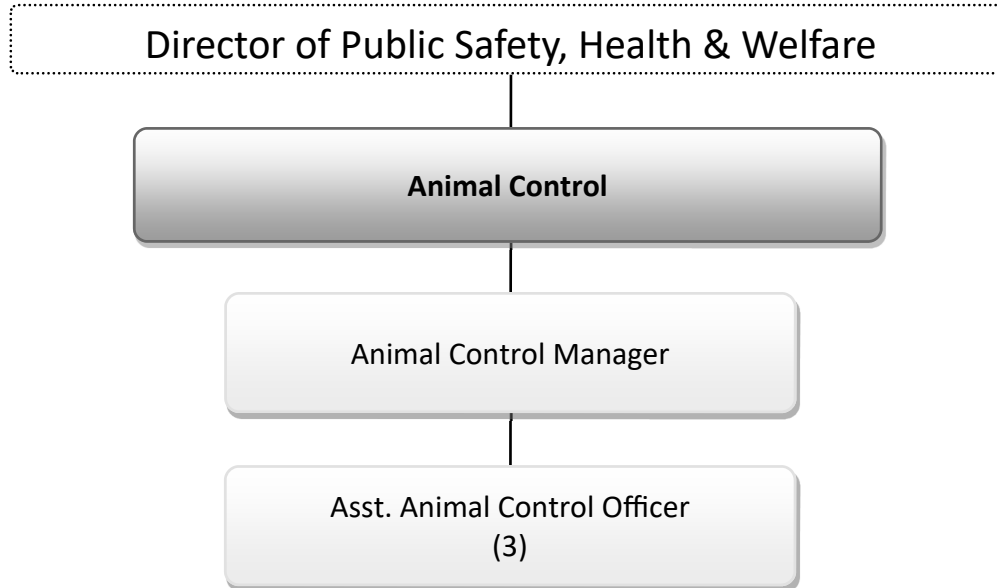
**Program:** 3304 Criminal Investigations

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	5,472,705	5,200,178	5,203,411	5,460,467	5,460,467	5,460,467	5,460,467
Other Salary	520,681	566,500	566,500	566,500	551,500	551,500	551,500
Overtime	1,350,228	1,779,108	1,779,169	1,735,000	1,725,000	1,725,000	1,725,000
Stipends	122,000	99,200	99,200	99,200	99,200	99,200	99,200
FICA	105,862	108,976	109,228	111,471	111,117	111,117	111,117
Purchased Other Services	22,866	19,000	19,000	19,000	19,000	19,000	19,000
Purchased Property Services	47,385	58,200	58,200	58,200	53,200	53,200	53,200
Utilities & Commodities	62,485	62,988	62,988	67,312	67,312	67,312	67,312
Supplies	6,473	7,000	7,000	7,000	6,500	6,500	6,500
Community & Cultural	14,935	15,000	15,000	115,000	115,000	15,000	15,000
<b>Total Expenditures</b>	<b>7,725,620</b>	<b>7,916,150</b>	<b>7,919,696</b>	<b>8,239,150</b>	<b>8,208,296</b>	<b>8,108,296</b>	<b>8,108,296</b>

City of Stamford  
Office of Public Safety, Health & Welfare  
Animal Control



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:40:25 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0337 Animal Control

**Mission Statement:**

The Stamford Animal Control and Care Center (SACCC), consisting of an Animal Control Manager, Animal Control Officers and staff, shall operate as part of the Stamford Police Department, under the supervision of the police chief and the city's Director of Public Safety, Health and Welfare.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Animal Control (3366)	385,154	420,812	423,410	430,595	429,095	429,095	429,095
<b>Total Expense</b>	<b>385,154</b>	<b>420,812</b>	<b>423,410</b>	<b>430,595</b>	<b>429,095</b>	<b>429,095</b>	<b>429,095</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:27 AM

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

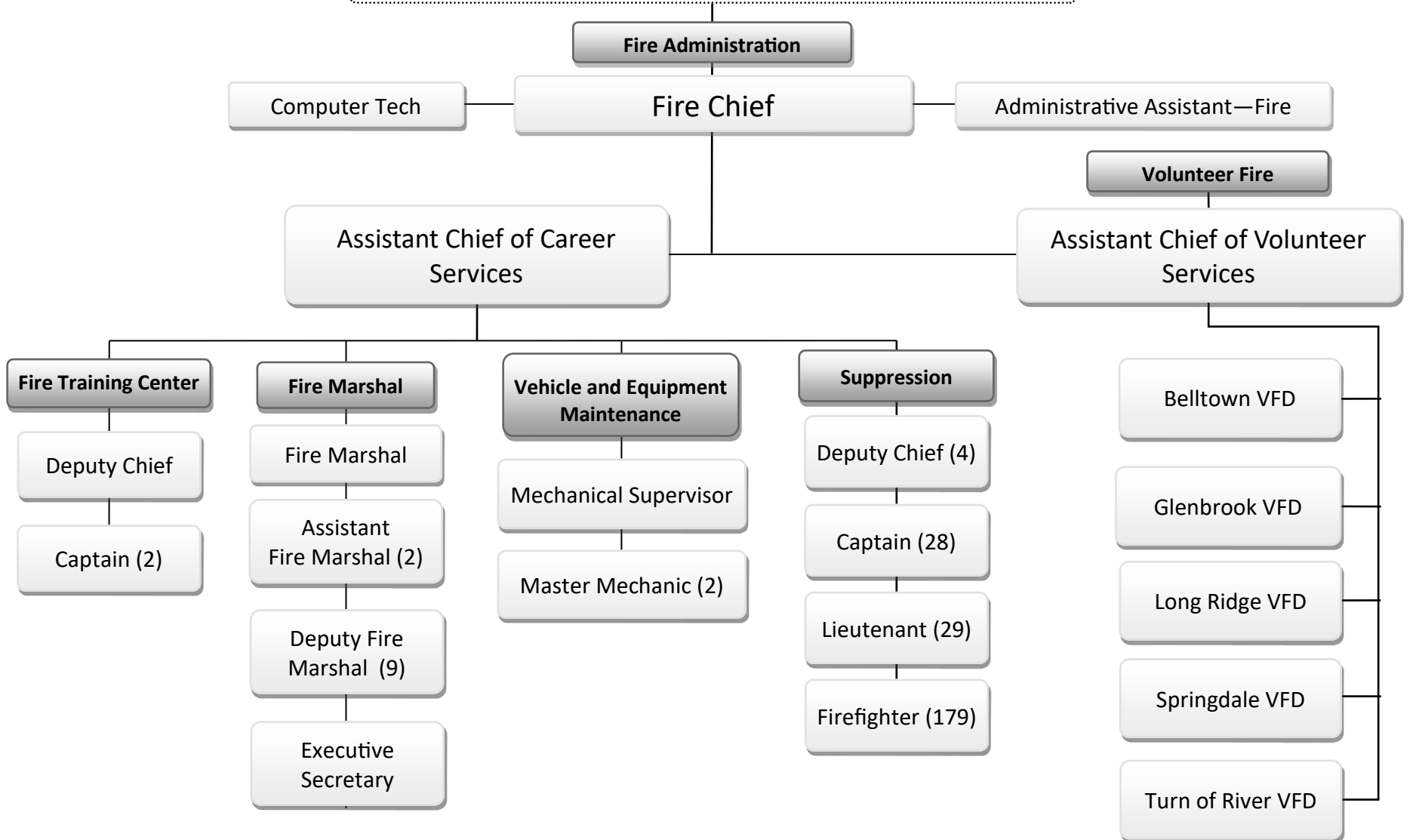
Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C061 Asst Munipl Animal Contr	3	168,799	3	175,944	3	175,944	3	175,944	3	175,944	0	7,145	4.2%
MAA C035 Animal Control Mgr	1	77,851	1	79,591	1	79,591	1	79,591	1	79,591	0	1,740	2.2%
<b>Total</b>	<b>4</b>	<b>246,650</b>	<b>4</b>	<b>255,535</b>	<b>4</b>	<b>255,535</b>	<b>4</b>	<b>255,535</b>	<b>4</b>	<b>255,535</b>	<b>0</b>	<b>8,885</b>	<b>3.6%</b>





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

Director of Public Health, Safety and Welfare



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:31 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health &amp; Welfare

Dept/Div: 0351 Stamford Fire Department

Union Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var	% Var	
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C371	Firefighter	179	14,793,878	179	14,762,997	179	14,762,997	179	14,762,997	179	14,762,997	0	-30,881	-0.2%	
PP C062C	Asst Fire Chief CS	1	150,749	1	154,629	1	154,629	1	154,629	1	154,629	0	3,880	2.6%	
PP C062V	Asst Fire Chief VS	1	146,999	1	150,379	1	150,379	1	150,379	1	150,379	0	3,380	2.3%	
UAW C155	Computer Technician	1	34,725	1	73,095	1	73,095	1	73,095	1	73,095	0	38,370	110.5%	
FIR C203	Deputy Fire Marshal	9	906,079	9	903,079	9	903,079	9	903,079	9	903,079	0	-3,000	-0.3%	
FIR C205	Deputy Fire Chief	5	635,233	5	632,733	5	632,733	5	632,733	5	632,733	0	-2,500	-0.4%	
UAW C350	Executive Secretary	1	64,128	1	66,696	1	66,696	1	66,696	1	66,696	0	2,568	4.0%	
	BA Budget Adjustment	0	-53,769	0	0	0	0	0	0	0	0	0	53,769	-100.0%	
PP C369	Fire Chief	1	168,157	1	172,428	1	172,428	1	172,428	1	172,428	0	4,271	2.5%	
	CBGR CHRGBK to GRANTS	0	-31,614	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-1,092	3.5%	
FIR C374	Fire Lieutenant	29	2,784,031	29	2,780,531	29	2,780,531	29	2,780,531	29	2,780,531	0	-3,500	-0.1%	
FIR C551	Mechanical Supv-Fire	1	108,731	1	108,731	1	108,731	1	108,731	1	108,731	0	0	0.0%	
UE C905	Master Mech-Fire Equip	2	170,922	2	169,174	2	169,174	2	169,174	2	169,174	0	-1,748	-1.0%	
FIR C963	Fire Marshal	1	132,770	1	132,770	1	132,770	1	132,770	1	132,770	0	0	0.0%	
FIR C966	Asst Fire Marshal	2	231,255	2	231,255	2	231,255	2	231,255	2	231,255	0	0	0.0%	
MAA C995	Admin Asst-Fire	1	88,083	1	90,051	1	90,051	1	90,051	1	90,051	0	1,968	2.2%	
FIR C368	Fire Captain	30	3,338,211	30	3,338,761	30	3,338,761	30	3,338,761	30	3,338,761	0	550	0.0%	
<b>Total</b>		<b>264</b>	<b>23,668,568</b>	<b>264</b>	<b>23,734,603</b>	<b>264</b>	<b>23,734,603</b>	<b>264</b>	<b>23,734,603</b>	<b>264</b>	<b>23,734,603</b>	<b>0</b>	<b>66,035</b>	<b>0.3%</b>	

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:40:32 AM

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

**Mission Statement:**

Our Mission is to protect the lives and property of all the citizens and guests of Stamford in regards to fire, emergency medical, rescue and disasters, natural or manmade, through education, code enforcement and the response of highly trained competent personnel. Life safety of both the public and firefighters is always priority number one. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of decision making and will be executed by all levels of the Department.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Volunteer Fire (3410)	2,824,392	2,879,441	2,879,441	2,959,713	2,959,713	2,959,713	2,959,713
Fire Administration (3510)	615,820	609,710	610,022	756,335	755,335	755,335	755,335
Suppression (3521)	32,954,033	33,571,953	33,580,817	34,068,912	34,068,912	33,868,912	33,718,912
Fire Training Center (3533)	653,782	727,147	677,147	729,364	729,364	729,364	729,364
Fire Marshal (3540)	1,624,908	1,678,966	1,682,506	1,677,320	1,662,048	1,662,048	1,662,048
Vehicle & Equip Maint (3550)	911,701	984,899	1,026,807	1,042,321	1,042,321	1,042,321	1,042,321
<b>Total Expense</b>	<b>39,584,635</b>	<b>40,452,116</b>	<b>40,456,740</b>	<b>41,233,965</b>	<b>41,217,693</b>	<b>41,017,693</b>	<b>40,867,693</b>
<b>Revenue</b>							
Fire Marshal (3540)	907	128	128	150	150	150	150
<b>Total Revenue</b>	<b>907</b>	<b>128</b>	<b>128</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:40:34 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	22,619,126	23,668,568	23,677,423	23,734,603	23,734,603	23,734,603	23,734,603
Other Salary	3,427,250	3,665,427	3,665,427	3,762,127	3,762,127	3,762,127	3,762,127
Overtime	7,024,576	6,496,723	6,497,019	6,868,819	6,853,819	6,653,819	6,503,819
Stipends	139,750	146,400	146,400	146,700	146,700	146,700	146,700
FICA	488,308	500,979	501,680	511,823	511,551	511,551	511,551
Purchased Other Services	911	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	22,491	48,000	32,999	48,000	48,000	48,000	48,000
Purchased Property Services	294,883	287,300	274,667	354,000	354,000	354,000	354,000
Professional Development	59,910	118,000	68,000	118,000	117,000	117,000	117,000
Utilities & Commodities	1,920,379	1,916,482	1,916,482	1,995,565	1,995,565	1,995,565	1,995,565
Supplies	919,275	877,657	950,063	897,398	897,398	897,398	897,398
Volunteer Fire Dept	2,667,775	2,725,080	2,725,080	2,795,430	2,795,430	2,795,430	2,795,430
<b>Total Expense</b>	<b>39,584,635</b>	<b>40,452,116</b>	<b>40,456,740</b>	<b>41,233,965</b>	<b>41,217,693</b>	<b>41,017,693</b>	<b>40,867,693</b>
<b>Revenue</b>							
Total Stamford Fire Department	907	128	128	150	150	150	150

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:36 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C062V Asst Fire Chief VS	1	146,999	1	150,379	1	150,379	1	150,379	1	150,379	0	3,380	2.3%
BA Budget Adjustment	0	-6,123	0	0	0	0	0	0	0	0	0	6,123	-100.0%
<b>Total</b>	<b>1</b>	<b>140,876</b>	<b>1</b>	<b>150,379</b>	<b>1</b>	<b>150,379</b>	<b>1</b>	<b>150,379</b>	<b>1</b>	<b>150,379</b>	<b>0</b>	<b>9,503</b>	<b>6.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:37 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	144,028	140,876	140,876	150,379	150,379	150,379	150,379
FICA	10,712	10,780	10,780	11,504	11,504	11,504	11,504
Utilities & Commodities	1,877	2,705	2,705	2,400	2,400	2,400	2,400
Volunteer Fire Dept	2,667,775	2,725,080	2,725,080	2,795,430	2,795,430	2,795,430	2,795,430
<b>Total Expenditures</b>	<b>2,824,392</b>	<b>2,879,441</b>	<b>2,879,441</b>	<b>2,959,713</b>	<b>2,959,713</b>	<b>2,959,713</b>	<b>2,959,713</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:39 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-31,614	0	-32,706	0	-32,706	0	-32,706	0	-32,706	0	-1,092	3.5%
MAA C995 Admin Asst-Fire	1	88,083	1	90,051	1	90,051	1	90,051	1	90,051	0	1,968	2.2%
PP C369 Fire Chief	1	168,157	1	172,428	1	172,428	1	172,428	1	172,428	0	4,271	2.5%
UAW C155 Computer Technician	1	34,725	1	73,095	1	73,095	1	73,095	1	73,095	0	38,370	110.5%
PP C062C Asst Fire Chief CS	1	150,749	1	154,629	1	154,629	1	154,629	1	154,629	0	3,880	2.6%
BA Budget Adjustment	0	-47,646	0	0	0	0	0	0	0	0	0	47,646	-100.0%
<b>Total</b>	<b>4</b>	<b>362,454</b>	<b>4</b>	<b>457,497</b>	<b>4</b>	<b>457,497</b>	<b>4</b>	<b>457,497</b>	<b>4</b>	<b>457,497</b>	<b>0</b>	<b>95,043</b>	<b>26.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:41 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	367,789	362,454	368,317	457,497	457,497	457,497	457,497
Other Salary	29,231	26,800	26,800	27,500	27,500	27,500	27,500
Overtime	90,244	67,258	67,258	100,000	100,000	100,000	100,000
Stipends	1,200	1,200	1,200	1,200	1,200	1,200	1,200
FICA	18,955	16,398	16,847	21,338	21,338	21,338	21,338
Purchased Other Services	129	500	500	500	500	500	500
Purchased Professional Services	1,851	18,000	18,000	18,000	18,000	18,000	18,000
Purchased Property Services	57,399	69,300	63,300	80,000	80,000	80,000	80,000
Professional Development	238	8,000	8,000	8,000	7,000	7,000	7,000
Utilities & Commodities	24,800	15,100	15,100	17,600	17,600	17,600	17,600
Supplies	23,984	24,700	24,700	24,700	24,700	24,700	24,700
<b>Total Expenditures</b>	<b>615,820</b>	<b>609,710</b>	<b>610,022</b>	<b>756,335</b>	<b>755,335</b>	<b>755,335</b>	<b>755,335</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:43 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C374 Fire Lieutenant	29	2,784,031	29	2,780,531	29	2,780,531	29	2,780,531	29	2,780,531	0	-3,500	-0.1%
FIR C371 Firefighter	179	14,793,878	179	14,762,997	179	14,762,997	179	14,762,997	179	14,762,997	0	-30,881	-0.2%
FIR C368 Fire Captain	28	3,105,063	28	3,105,263	28	3,105,263	28	3,105,263	28	3,105,263	0	200	0.0%
FIR C205 Deputy Fire Chief	4	504,670	4	504,170	4	504,170	4	504,170	4	504,170	0	-500	-0.1%
<b>Total</b>	<b>240</b>	<b>21,187,642</b>	<b>240</b>	<b>21,152,961</b>	<b>240</b>	<b>21,152,961</b>	<b>240</b>	<b>21,152,961</b>	<b>240</b>	<b>21,152,961</b>	<b>0</b>	<b>-34,681</b>	<b>-0.2%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:44 AM

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

The Line Division 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	20,245,773	21,187,642	21,187,642	21,152,961	21,152,961	21,152,961	21,152,961
Other Salary	3,197,349	3,425,000	3,425,000	3,521,000	3,521,000	3,521,000	3,521,000
Overtime	6,495,100	5,960,646	5,960,646	6,300,000	6,300,000	6,100,000	5,950,000
Stipends	128,550	132,300	132,300	132,300	132,300	132,300	132,300
FICA	401,391	409,973	409,973	415,269	415,269	415,269	415,269
Purchased Professional Services	20,640	30,000	14,999	30,000	30,000	30,000	30,000
Purchased Property Services	22,680	24,200	17,567	24,200	24,200	24,200	24,200
Utilities & Commodities	1,862,844	1,865,041	1,865,041	1,942,784	1,942,784	1,942,784	1,942,784
Supplies	579,706	537,151	567,649	550,398	550,398	550,398	550,398
<b>Total Expenditures</b>	<b>32,954,033</b>	<b>33,571,953</b>	<b>33,580,817</b>	<b>34,068,912</b>	<b>34,068,912</b>	<b>33,868,912</b>	<b>33,718,912</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:46 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C368 Fire Captain	2	233,148	2	233,498	2	233,498	2	233,498	2	233,498	0	350	0.2%
FIR C205 Deputy Fire Chief	1	130,563	1	128,563	1	128,563	1	128,563	1	128,563	0	-2,000	-1.5%
<b>Total</b>	<b>3</b>	<b>363,711</b>	<b>3</b>	<b>362,061</b>	<b>3</b>	<b>362,061</b>	<b>3</b>	<b>362,061</b>	<b>3</b>	<b>362,061</b>	<b>0</b>	<b>-1,650</b>	<b>-0.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:48 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	341,826	363,711	363,711	362,061	362,061	362,061	362,061
Other Salary	39,542	48,906	48,906	48,906	48,906	48,906	48,906
Overtime	197,012	178,819	178,819	178,819	178,819	178,819	178,819
Stipends	1,800	1,800	1,800	1,800	1,800	1,800	1,800
FICA	8,413	8,605	8,605	8,578	8,578	8,578	8,578
Purchased Property Services	935	6,000	6,000	12,000	12,000	12,000	12,000
Professional Development	59,673	110,000	60,000	110,000	110,000	110,000	110,000
Utilities & Commodities	4,581	7,506	7,506	5,400	5,400	5,400	5,400
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800
<b>Total Expenditures</b>	<b>653,782</b>	<b>727,147</b>	<b>677,147</b>	<b>729,364</b>	<b>729,364</b>	<b>729,364</b>	<b>729,364</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:50 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C966 Asst Fire Marshal	2	231,255	2	231,255	2	231,255	2	231,255	2	231,255	0	0	0.0%
FIR C963 Fire Marshal	1	132,770	1	132,770	1	132,770	1	132,770	1	132,770	0	0	0.0%
UAW C350 Executive Secretary	1	64,128	1	66,696	1	66,696	1	66,696	1	66,696	0	2,568	4.0%
FIR C203 Deputy Fire Marshal	9	906,079	9	903,079	9	903,079	9	903,079	9	903,079	0	-3,000	-0.3%
<b>Total</b>	<b>13</b>	<b>1,334,232</b>	<b>13</b>	<b>1,333,800</b>	<b>13</b>	<b>1,333,800</b>	<b>13</b>	<b>1,333,800</b>	<b>13</b>	<b>1,333,800</b>	<b>0</b>	<b>-432</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:51 AM

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

The Fire Marshal Division consists of the Fire Marshal, two assistant Fire Marshals, nine Deputy Fire Marshals, and an Executive Secretary. The Division is responsible for all Fire code compliance 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,311,671	1,334,232	1,337,224	1,333,800	1,333,800	1,333,800	1,333,800
Other Salary	133,063	132,900	132,900	132,900	132,900	132,900	132,900
Overtime	113,192	140,000	140,296	140,000	125,000	125,000	125,000
Stipends	7,200	8,400	8,400	8,400	8,400	8,400	8,400
FICA	28,407	29,322	29,574	29,314	29,042	29,042	29,042
Purchased Other Services	782	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	2,495	2,800	2,800	2,800	2,800	2,800	2,800
Utilities & Commodities	19,785	21,812	21,812	20,606	20,606	20,606	20,606
Supplies	8,312	8,500	8,500	8,500	8,500	8,500	8,500
<b>Total Expenditures</b>	<b>1,624,908</b>	<b>1,678,966</b>	<b>1,682,506</b>	<b>1,677,320</b>	<b>1,662,048</b>	<b>1,662,048</b>	<b>1,662,048</b>
<b>Revenue</b>							
Miscellaneous - Fire	907	128	128	150	150	150	150
<b>Total Revenue</b>	<b>907</b>	<b>128</b>	<b>128</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:53 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C905 Master Mech-Fire Equip	2	170,922	2	169,174	2	169,174	2	169,174	2	169,174	0	-1,748	-1.0%
FIR C551 Mechanical Supv-Fire	1	108,731	1	108,731	1	108,731	1	108,731	1	108,731	0	0	0.0%
<b>Total</b>	<b>3</b>	<b>279,653</b>	<b>3</b>	<b>277,905</b>	<b>3</b>	<b>277,905</b>	<b>3</b>	<b>277,905</b>	<b>3</b>	<b>277,905</b>	<b>0</b>	<b>-1,748</b>	<b>-0.6%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:40:54 AM

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

The Maintenance division is responsible for the periodic maintenance and repair of all City owned fire apparatus, as well as small vehicles, trailers, in vehicle communication equipment, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	208,038	279,653	279,653	277,905	277,905	277,905	277,905
Other Salary	28,065	31,821	31,821	31,821	31,821	31,821	31,821
Overtime	129,029	150,000	150,000	150,000	150,000	150,000	150,000
Stipends	1,000	2,700	2,700	3,000	3,000	3,000	3,000
FICA	20,430	25,901	25,901	25,820	25,820	25,820	25,820
Purchased Property Services	211,373	185,000	185,000	235,000	235,000	235,000	235,000
Utilities & Commodities	6,492	4,318	4,318	6,775	6,775	6,775	6,775
Supplies	307,273	305,506	347,414	312,000	312,000	312,000	312,000
<b>Total Expenditures</b>	<b>911,701</b>	<b>984,899</b>	<b>1,026,807</b>	<b>1,042,321</b>	<b>1,042,321</b>	<b>1,042,321</b>	<b>1,042,321</b>



# Fiscal Year 2021/2022 - Program Summary

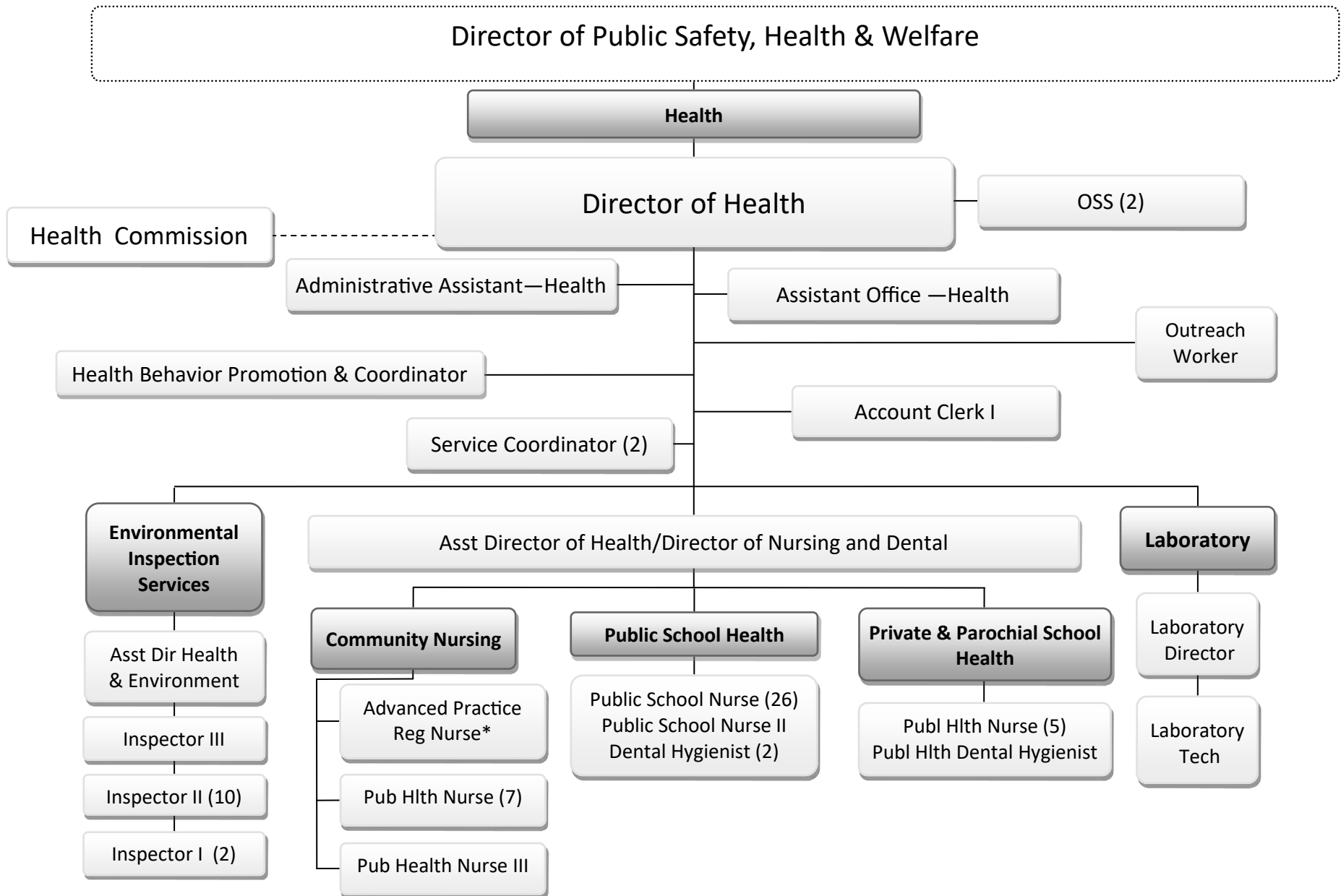
8/5/2021 - 8:40:56 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Property Services	14,200	16,800	16,800	16,800	16,800	16,800	16,800
<b>Total Expenditures</b>	<b>14,200</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
<b>Revenue</b>							
Smith House-Guarantor/Private Pay	0	0	0	0	0	0	0
Smith House-Medicare A	0	0	0	0	0	0	0
Smith House-Medicare B	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of Stamford<sup>218</sup>  
 Office of Public Safety, Health and Welfare  
 Department of Health



\* Reports to Director of Health

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:58 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C572A Outreach Worker	1	50,060	1	52,068	1	52,068	1	52,068	1	52,068	0	2,008	4.0%
MAA APRN Advanced Practice Reg N	1	104,869	1	111,664	1	111,664	1	111,664	1	111,664	0	6,795	6.5%
BA Budget Adjustment	0	-365,536	0	0	0	0	0	0	0	0	0	365,536	-100.0%
UAW C006 Account Clerk I	1	50,060	1	52,068	1	52,068	1	52,068	1	52,068	0	2,008	4.0%
MAA C1035 Public Health Nurse III-P	1	103,310	1	100,918	1	100,918	1	100,918	1	100,918	0	-2,392	-2.3%
MAA C1038 Pub Hlth Nurse II	1	100,622	1	102,843	1	102,843	1	102,843	1	102,843	0	2,221	2.2%
MAA C1043 Asst Dir Hlth/Dir Nrs & D	0	0	1	141,956	1	141,956	1	141,956	1	141,956	1	141,956	100.0%
PP C214 Director of Health	1	163,957	1	167,728	1	167,728	1	167,728	1	167,728	0	3,771	2.3%
MAA C216 C Dir Nursing Serv (HLTH)	1	138,833	0	0	0	0	0	0	0	0	-1	-138,833	-100.0%
UAW C456 Inspector I	1	58,742	2	126,511	2	126,511	2	126,511	2	126,511	1	67,769	115.4%
UAW C459 Inspector II	11	841,624	10	808,065	10	808,065	10	808,065	10	808,065	-1	-33,559	-4.0%
UAW C461 Inspector III	1	110,463	1	114,899	1	114,899	1	114,899	1	114,899	0	4,436	4.0%
MAA C472 Lab Dir-Health	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
MAA ADHE Asst Dir Health & Environ	1	122,348	1	130,713	1	130,713	1	130,713	1	130,713	0	8,365	6.8%
UAW C558 Office Support Specialist	2	103,528	2	109,171	2	109,171	2	109,171	2	109,171	0	5,643	5.5%
MAA SCORD Service Coordinator	2	127,602	0	0	0	0	0	0	0	0	-2	-127,602	-100.0%
DEN C646 Pub Hlth Dental Hygien	3	206,786	3	206,786	3	206,786	3	206,786	3	206,786	0	0	0.0%
NUR C652 Pub Hlth Nurse-52 Week	2	166,430	7	479,396	7	479,396	7	479,396	7	479,396	5	312,966	188.0%
NUR C653 Pub Hlth Nurse-42 Week	35	2,382,912	31	2,092,234	31	2,092,234	31	2,092,234	31	2,092,234	-4	-290,678	-12.2%
DEN C909 Public Health Dental Cas	1	85,515	0	0	0	0	0	0	0	0	-1	-85,515	-100.0%
MAA C927 Admin Asst. - Health	1	74,321	1	75,994	1	75,994	1	75,994	1	75,994	0	1,673	2.3%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
CBGR CHRGBK to GRANTS	0	-86,054	0	-83,099	0	-83,099	0	-83,099	0	-83,099	0	2,955	-3.4%
CBNBE CHARGEBACK NURSE-Co	0	0	0	-69,485	0	-69,485	0	-69,485	0	-69,485	0	-69,485	100.0%
CBPRN CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
CBPUN CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA HBPC Health Behavior Health P	1	63,606	1	90,990	1	90,990	1	90,990	1	90,990	0	27,384	43.1%

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:40:58 AM

**Fund:** 0001 General Fund

**Office:** 003 Public Safety, Health & Welfare

**Dept/Div:** 0380 Health Department

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW OAH Office Assistant-Health	1	48,552	0	0	0	0	0	0	0	0	-1	-48,552	-100.0%
UAW C476 Lab Tech-Health	1	77,901	1	81,030	1	81,030	1	81,030	1	81,030	0	3,129	4.0%
<b>Total</b>	<b>71</b>	<b>4,855,514</b>	<b>68</b>	<b>5,020,327</b>	<b>68</b>	<b>5,020,327</b>	<b>68</b>	<b>5,020,327</b>	<b>68</b>	<b>5,020,327</b>	<b>-3</b>	<b>164,813</b>	<b>3.4%</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:41:00 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Dir of Health (3810)	646,696	767,616	777,630	923,185	920,185	920,185	920,185
Laboratory (3811)	254,852	297,471	304,163	299,400	299,400	299,400	299,400
Comm Nursing (3822)	360,932	540,636	548,770	680,869	680,269	680,269	680,269
Inspection Svcs (3830)	1,246,534	1,434,115	1,488,398	1,481,308	1,469,574	1,469,574	1,469,574
<b>Total Expense</b>	<b>2,509,014</b>	<b>3,039,838</b>	<b>3,118,961</b>	<b>3,384,762</b>	<b>3,369,428</b>	<b>3,369,428</b>	<b>3,369,428</b>
<b>Revenue</b>							
Laboratory (3811)	6,775	6,800	6,800	7,200	7,200	7,200	7,200
Public School Health (3820)	11,395	28,050	28,050	0	0	0	0
Private & Parochial Health (3821)	283,753	202,500	202,500	200,000	200,000	200,000	200,000
Community Nursing (3822)	684	12,750	12,750	0	0	0	0
Inspection Services (3830)	1,759,782	1,628,501	1,628,501	1,750,439	1,750,439	1,750,439	1,750,439
<b>Total Revenue</b>	<b>2,062,389</b>	<b>1,878,601</b>	<b>1,878,601</b>	<b>1,957,639</b>	<b>1,957,639</b>	<b>1,957,639</b>	<b>1,957,639</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:41:01 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	4,218,980	4,855,514	4,928,752	5,020,327	5,020,327	5,020,327	5,020,327
Other Salary	52,354	3,650	3,650	65,712	65,712	65,712	65,712
Overtime	-91,353	163,480	165,879	164,012	154,032	154,032	154,032
Stipends	42,155	53,130	53,130	54,250	54,250	54,250	54,250
FICA	328,193	388,480	394,268	405,780	405,017	405,017	405,017
Retirement Benefits	-2,700	0	0	0	0	0	0
Purchased Other Services	7,993	31,705	21,327	27,005	27,005	27,005	27,005
Purchased Professional Services	222,110	295,404	293,904	295,404	295,404	295,404	295,404
Purchased Property Services	202,174	180,403	192,290	187,322	187,322	187,322	187,322
Professional Development	7,749	22,244	16,236	24,225	20,225	20,225	20,225
Utilities & Commodities	25,578	29,323	40,081	29,769	28,629	28,629	28,629
Supplies	102,329	165,082	160,323	153,929	153,938	153,938	153,938
Other	4,033	6,404	6,404	6,404	6,404	6,404	6,404
City Support to BOE	-2,610,582	-3,154,981	-3,157,283	-3,049,377	-3,048,837	-3,048,837	-3,048,837
<b>Total Expense</b>	<b>2,509,014</b>	<b>3,039,838</b>	<b>3,118,961</b>	<b>3,384,762</b>	<b>3,369,428</b>	<b>3,369,428</b>	<b>3,369,428</b>
<b>Revenue</b>							
Total Health Department	2,062,389	1,878,601	1,878,601	1,957,639	1,957,639	1,957,639	1,957,639

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:03 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA SCORD Service Coordinator	2	127,602	0	0	0	0	0	0	0	0	-2	-127,602	-100.0%
UAW OAH Office Assistant-Health	1	48,552	0	0	0	0	0	0	0	0	-1	-48,552	-100.0%
MAA HBPC Health Behavior Health Pro	1	63,606	1	90,990	1	90,990	1	90,990	1	90,990	0	27,384	43.1%
CBGR CHRGBK to GRANTS	0	-86,054	0	-83,099	0	-83,099	0	-83,099	0	-83,099	0	2,955	-3.4%
MAA C927 Admin Asst. - Health	1	74,321	1	75,994	1	75,994	1	75,994	1	75,994	0	1,673	2.3%
UAW C572A Outreach Worker	1	50,060	1	52,068	1	52,068	1	52,068	1	52,068	0	2,008	4.0%
UAW C558 Office Support Specialist	2	103,528	2	109,171	2	109,171	2	109,171	2	109,171	0	5,643	5.5%
PP C214 Director of Health	1	163,957	1	167,728	1	167,728	1	167,728	1	167,728	0	3,771	2.3%
UAW C006 Account Clerk I	1	50,060	1	52,068	1	52,068	1	52,068	1	52,068	0	2,008	4.0%
BA Budget Adjustment	0	-214,786	0	0	0	0	0	0	0	0	0	214,786	-100.0%
<b>Total</b>	<b>10</b>	<b>380,846</b>	<b>7</b>	<b>464,920</b>	<b>7</b>	<b>464,920</b>	<b>7</b>	<b>464,920</b>	<b>7</b>	<b>464,920</b>	<b>-3</b>	<b>84,074</b>	<b>22.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:05 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	337,932	380,846	395,153	464,920	464,920	464,920	464,920
Other Salary	31,144	0	0	62,062	62,062	62,062	62,062
Overtime	-80,730	500	2,034	1,000	1,000	1,000	1,000
Stipends	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FICA	28,559	29,663	30,759	40,773	40,773	40,773	40,773
Purchased Other Services	6,734	28,605	18,227	24,105	24,105	24,105	24,105
Purchased Professional Services	222,110	265,404	265,404	265,404	265,404	265,404	265,404
Purchased Property Services	78,454	26,780	31,112	29,557	29,557	29,557	29,557
Professional Development	0	6,000	22	6,000	3,000	3,000	3,000
Utilities & Commodities	9,069	5,654	9,967	6,100	6,100	6,100	6,100
Supplies	5,823	14,610	15,398	13,710	13,710	13,710	13,710
Other	2,603	4,554	4,554	4,554	4,554	4,554	4,554
<b>Total Expenditures</b>	<b>646,696</b>	<b>767,616</b>	<b>777,630</b>	<b>923,185</b>	<b>920,185</b>	<b>920,185</b>	<b>920,185</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C476 Lab Tech-Health	1	77,901	1	81,030	1	81,030	1	81,030	1	81,030	0	3,129	4.0%
MAA C472 Lab Dir-Health	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
<b>Total</b>	<b>2</b>	<b>202,964</b>	<b>2</b>	<b>208,907</b>	<b>2</b>	<b>208,907</b>	<b>2</b>	<b>208,907</b>	<b>2</b>	<b>208,907</b>	<b>0</b>	<b>5,943</b>	<b>2.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:08 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	203,776	202,964	210,190	208,907	208,907	208,907	208,907
Overtime	0	500	500	250	250	250	250
FICA	15,283	15,565	16,119	16,001	16,001	16,001	16,001
Purchased Other Services	154	1,400	1,400	700	700	700	700
Purchased Professional Services	0	30,000	28,500	30,000	30,000	30,000	30,000
Purchased Property Services	17,590	20,500	20,500	17,000	17,000	17,000	17,000
Utilities & Commodities	707	1,152	1,564	1,152	1,152	1,152	1,152
Supplies	15,913	23,540	23,540	23,540	23,540	23,540	23,540
Other	1,430	1,850	1,850	1,850	1,850	1,850	1,850
<b>Total Expenditures</b>	<b>254,852</b>	<b>297,471</b>	<b>304,163</b>	<b>299,400</b>	<b>299,400</b>	<b>299,400</b>	<b>299,400</b>
<b>Revenue</b>							
Lab Analysis	6,775	6,800	6,800	7,200	7,200	7,200	7,200
<b>Total Revenue</b>	<b>6,775</b>	<b>6,800</b>	<b>6,800</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:10 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPUN CHARGBACK NURSE-Comm	0	0	0	40,088	0	40,088	0	40,088	0	40,088	0	40,088	100.0%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR C653 Pub Hlth Nurse-42 Weeks	27	1,829,932	26	1,745,609	26	1,745,609	26	1,745,609	26	1,745,609	-1	-84,323	-4.6%
DEN C646 Pub Hlth Dental Hygien	2	138,024	2	138,024	2	138,024	2	138,024	2	138,024	0	0	0.0%
MAA C1038 Pub Hlth Nurse II	1	100,622	1	102,843	1	102,843	1	102,843	1	102,843	0	2,221	2.2%
BA Budget Adjustment	0	-67,885	0	0	0	0	0	0	0	0	0	67,885	-100.0%
<b>Total</b>	<b>30</b>	<b>2,000,693</b>	<b>29</b>	<b>2,026,564</b>	<b>29</b>	<b>2,026,564</b>	<b>29</b>	<b>2,026,564</b>	<b>29</b>	<b>2,026,564</b>	<b>-1</b>	<b>25,871</b>	<b>1.3%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:12 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,710,520	2,000,693	2,002,572	2,026,564	2,026,564	2,026,564	2,026,564
Overtime	-38,907	83,000	83,260	83,260	83,260	83,260	83,260
Stipends	15,361	16,750	16,750	16,750	16,750	16,750	16,750
FICA	129,053	160,718	160,881	162,683	162,683	162,683	162,683
Retirement Benefits	-2,700	0	0	0	0	0	0
Purchased Other Services	475	600	600	600	600	600	600
Purchased Property Services	18,832	22,192	22,192	22,415	22,415	22,415	22,415
Professional Development	3,602	5,100	5,100	6,807	6,807	6,807	6,807
Utilities & Commodities	0	540	540	540	0	0	0
Supplies	36,319	54,600	54,600	55,410	55,410	55,410	55,410
City Support to BOE	-1,872,556	-2,344,193	-2,346,495	-2,375,029	-2,374,489	-2,374,489	-2,374,489
<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>Revenue</b>							
Dental Clinic	11,395	28,050	28,050	0	0	0	0
<b>Total Revenue</b>	<b>11,395</b>	<b>28,050</b>	<b>28,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:14 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPRN CHARGEBACK NURSE-Comm	0	0	0	168,368	0	168,368	0	168,368	0	168,368	0	168,368	100.0%
DEN C909 Public Health Dental Case M	1	85,515	0	0	0	0	0	0	0	0	-1	-85,515	-100.0%
NUR C653 Pub Hlth Nurse-42 Weeks	8	552,980	5	346,625	5	346,625	5	346,625	5	346,625	-3	-206,355	-37.3%
DEN C646 Pub Hlth Dental Hygien	1	68,762	1	68,762	1	68,762	1	68,762	1	68,762	0	0	0.0%
<b>Total</b>	<b>10</b>	<b>707,257</b>	<b>6</b>	<b>583,755</b>	<b>6</b>	<b>583,755</b>	<b>6</b>	<b>583,755</b>	<b>6</b>	<b>583,755</b>	<b>-4</b>	<b>-123,502</b>	<b>-17.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:16 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	654,427	707,257	707,257	583,755	583,755	583,755	583,755
Overtime	476	3,000	3,000	3,000	3,000	3,000	3,000
Stipends	20,725	24,880	24,880	22,250	22,250	22,250	22,250
FICA	51,686	56,238	56,238	46,589	46,589	46,589	46,589
Purchased Other Services	115	200	200	200	200	200	200
Purchased Property Services	1,600	4,500	4,500	4,500	4,500	4,500	4,500
Professional Development	675	3,489	3,489	2,590	2,590	2,590	2,590
Utilities & Commodities	1,210	3,324	3,324	3,324	3,324	3,324	3,324
Supplies	7,113	7,900	7,900	8,140	8,140	8,140	8,140
City Support to BOE	-738,026	-810,788	-810,788	-674,348	-674,348	-674,348	-674,348
<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>Revenue</b>							
Private and Parochial Schools	283,753	202,500	202,500	200,000	200,000	200,000	200,000
<b>Total Revenue</b>	<b>283,753</b>	<b>202,500</b>	<b>202,500</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:18 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPUN CHARGEBACK NURSE-Comm	0	0	0	-40,088	0	-40,088	0	-40,088	0	-40,088	0	-40,088	100.0%
CBPRN CHARGEBACK NURSE-Comm	0	0	0	-168,368	0	-168,368	0	-168,368	0	-168,368	0	-168,368	100.0%
CBNBE CHARGEBACK NURSE-Comm	0	0	0	-69,485	0	-69,485	0	-69,485	0	-69,485	0	-69,485	100.0%
NUR C652 Pub Hlth Nurse-52 Weeks	2	166,430	7	479,396	7	479,396	7	479,396	7	479,396	5	312,966	188.0%
MAA C216 C Dir Nursing Serv (HLTH) C2	1	138,833	0	0	0	0	0	0	0	0	-1	-138,833	-100.0%
MAA C1043 Asst Dir Hlth/Dir Nrs & Dntl	0	0	1	141,956	1	141,956	1	141,956	1	141,956	1	141,956	100.0%
MAA C1035 Public Health Nurse III-PHN S	1	103,310	1	100,918	1	100,918	1	100,918	1	100,918	0	-2,392	-2.3%
BA Budget Adjustment	0	-82,865	0	0	0	0	0	0	0	0	0	82,865	-100.0%
MAA APRN Advanced Practice Reg Nurs	1	104,869	1	111,664	1	111,664	1	111,664	1	111,664	0	6,795	6.5%
<b>Total</b>	<b>5</b>	<b>430,577</b>	<b>10</b>	<b>555,993</b>	<b>10</b>	<b>555,993</b>	<b>10</b>	<b>555,993</b>	<b>10</b>	<b>555,993</b>	<b>5</b>	<b>125,416</b>	<b>29.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:19 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	254,892	430,577	434,862	555,993	555,993	555,993	555,993
Other Salary	17,793	0	0	0	0	0	0
Overtime	3,018	6,500	6,522	6,522	6,522	6,522	6,522
Stipends	769	6,200	6,200	9,950	9,950	9,950	9,950
FICA	20,844	33,952	34,282	43,794	43,794	43,794	43,794
Purchased Other Services	516	900	900	900	900	900	900
Purchased Property Services	38,682	17,650	25,205	25,050	25,050	25,050	25,050
Professional Development	50	2,655	2,625	3,828	3,828	3,828	3,828
Utilities & Commodities	4,199	4,294	7,791	4,294	3,694	3,694	3,694
Supplies	20,170	37,908	30,383	30,538	30,538	30,538	30,538
<b>Total Expenditures</b>	<b>360,932</b>	<b>540,636</b>	<b>548,770</b>	<b>680,869</b>	<b>680,269</b>	<b>680,269</b>	<b>680,269</b>
<b>Revenue</b>							
Immunization Clinic	684	12,750	12,750	0	0	0	0
<b>Total Revenue</b>	<b>684</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:22 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW C461 Inspector III	1	110,463	1	114,899	1	114,899	1	114,899	1	114,899	0	4,436	4.0%
UAW C459 Inspector II	11	841,624	10	808,065	10	808,065	10	808,065	10	808,065	-1	-33,559	-4.0%
UAW C456 Inspector I	1	58,742	2	126,511	2	126,511	2	126,511	2	126,511	1	67,769	115.4%
MAA ADHE Asst Dir Health & Environm	1	122,348	1	130,713	1	130,713	1	130,713	1	130,713	0	8,365	6.8%
<b>Total</b>	<b>14</b>	<b>1,133,177</b>	<b>14</b>	<b>1,180,188</b>	<b>14</b>	<b>1,180,188</b>	<b>14</b>	<b>1,180,188</b>	<b>14</b>	<b>1,180,188</b>	<b>0</b>	<b>47,011</b>	<b>4.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:23 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,057,434	1,133,177	1,178,718	1,180,188	1,180,188	1,180,188	1,180,188
Other Salary	3,417	3,650	3,650	3,650	3,650	3,650	3,650
Overtime	24,791	69,980	70,563	69,980	60,000	60,000	60,000
Stipends	300	300	300	300	300	300	300
FICA	82,768	92,344	95,989	95,940	95,177	95,177	95,177
Purchased Other Services	0	0	0	500	500	500	500
Purchased Property Services	47,017	88,781	88,781	88,800	88,800	88,800	88,800
Professional Development	3,422	5,000	5,000	5,000	4,000	4,000	4,000
Utilities & Commodities	10,393	14,359	16,895	14,359	14,359	14,359	14,359
Supplies	16,991	26,524	28,502	22,591	22,600	22,600	22,600
<b>Total Expenditures</b>	<b>1,246,534</b>	<b>1,434,115</b>	<b>1,488,398</b>	<b>1,481,308</b>	<b>1,469,574</b>	<b>1,469,574</b>	<b>1,469,574</b>
<b>Revenue</b>							
Apt Fees	44,175	109,650	109,650	82,250	82,250	82,250	82,250
Food Safety Training	11,550	10,115	10,115	5,000	5,000	5,000	5,000
Inspection Fees	1,950	6,375	6,375	4,780	4,780	4,780	4,780
Multi Family Dwell Fees	1,148,600	881,735	881,735	1,150,000	1,150,000	1,150,000	1,150,000
Permits & Fees	16,620	18,131	18,131	37,244	37,244	37,244	37,244
Plan Review & Inspect Fees	4,200	2,665	2,665	2,665	2,665	2,665	2,665
Private Sewage Disposal	35,304	22,347	22,347	35,500	35,500	35,500	35,500
Restaurant Licenses	298,707	300,276	300,276	225,000	225,000	225,000	225,000
Room House Fees	158,251	239,293	239,293	179,500	179,500	179,500	179,500

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:23 AM

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Weights & Measures Inspection Fees	40,425	37,914	37,914	28,500	28,500	28,500	28,500
<b>Total Revenue</b>	<b>1,759,782</b>	<b>1,628,501</b>	<b>1,628,501</b>	<b>1,750,439</b>	<b>1,750,439</b>	<b>1,750,439</b>	<b>1,750,439</b>

City of Stamford<sup>236</sup>

Office of Public Safety, Health and Welfare

Department of Social Services



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:25 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C969 Dir Mandated Services	1	104,920	1	107,273	1	107,273	1	107,273	1	107,273	0	2,353	2.2%
UAW C574 Outreach Coordinator	2	139,554	2	147,120	2	147,120	2	147,120	2	147,120	0	7,566	5.4%
MAA C1009 Director of Social Services	1	111,560	1	114,060	1	114,060	1	114,060	1	114,060	0	2,500	2.2%
<b>Total</b>	<b>4</b>	<b>356,034</b>	<b>4</b>	<b>368,453</b>	<b>4</b>	<b>368,453</b>	<b>4</b>	<b>368,453</b>	<b>4</b>	<b>368,453</b>	<b>0</b>	<b>12,419</b>	<b>3.5%</b>



City of Stamford  
Office of Legal Affairs



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:41:28 AM

**Fund:** 0001 General Fund

**Office:** 004 Legal Affairs

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,885,944	2,355,638	2,885,744	2,978,059	2,971,059	2,971,059	2,921,059
<b>Legal Affairs</b>	<b>2,885,944</b>	<b>2,355,638</b>	<b>2,885,744</b>	<b>2,978,059</b>	<b>2,971,059</b>	<b>2,971,059</b>	<b>2,921,059</b>
HR (4020)	1,679,074	2,242,851	2,279,207	2,786,940	2,787,702	2,787,702	2,787,702
<b>Human Resources</b>	<b>1,679,074</b>	<b>2,242,851</b>	<b>2,279,207</b>	<b>2,786,940</b>	<b>2,787,702</b>	<b>2,787,702</b>	<b>2,787,702</b>
<b>Total Legal Affairs</b>	<b>4,565,018</b>	<b>4,598,489</b>	<b>5,164,951</b>	<b>5,764,999</b>	<b>5,758,761</b>	<b>5,758,761</b>	<b>5,708,761</b>



City of Stamford  
Office of Legal Affairs  
Legal Affairs



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:30 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP DEIO Diversity, Equity, Inclusion O	0	0	1	150,217	1	150,217	1	150,217	1	150,217	1	150,217	100.0%
CBE CHRGBK to BOE	0	-307,465	0	-313,637	0	-313,637	0	-313,637	0	-313,637	0	-6,172	2.0%
UAW C998 Senior Paralegal	2	171,848	1	92,541	1	92,541	1	92,541	1	92,541	-1	-79,307	-46.1%
PP C872 Deputy Corp Counsel	1	163,957	1	168,078	1	168,078	1	168,078	1	168,078	0	4,121	2.5%
UAW C573 Paralegal	1	48,585	2	133,192	2	133,192	2	133,192	2	133,192	1	84,607	174.1%
MAA C344 Exec Asst-Corp Counsel	1	99,172	1	101,393	1	101,393	1	101,393	1	101,393	0	2,221	2.2%
PP C235 Dir of Legal Affairs	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
LAW C059 Asst Corp Counsel-Class	7	1,096,429	7	1,103,051	7	1,103,051	7	1,103,051	7	1,103,051	0	6,622	0.6%
BA Budget Adjustment	0	-62,618	0	0	0	0	0	0	0	0	0	62,618	-100.0%
<b>Total</b>	<b>13</b>	<b>1,382,879</b>	<b>14</b>	<b>1,611,785</b>	<b>14</b>	<b>1,611,785</b>	<b>14</b>	<b>1,611,785</b>	<b>14</b>	<b>1,611,785</b>	<b>1</b>	<b>228,906</b>	<b>16.6%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:31 AM

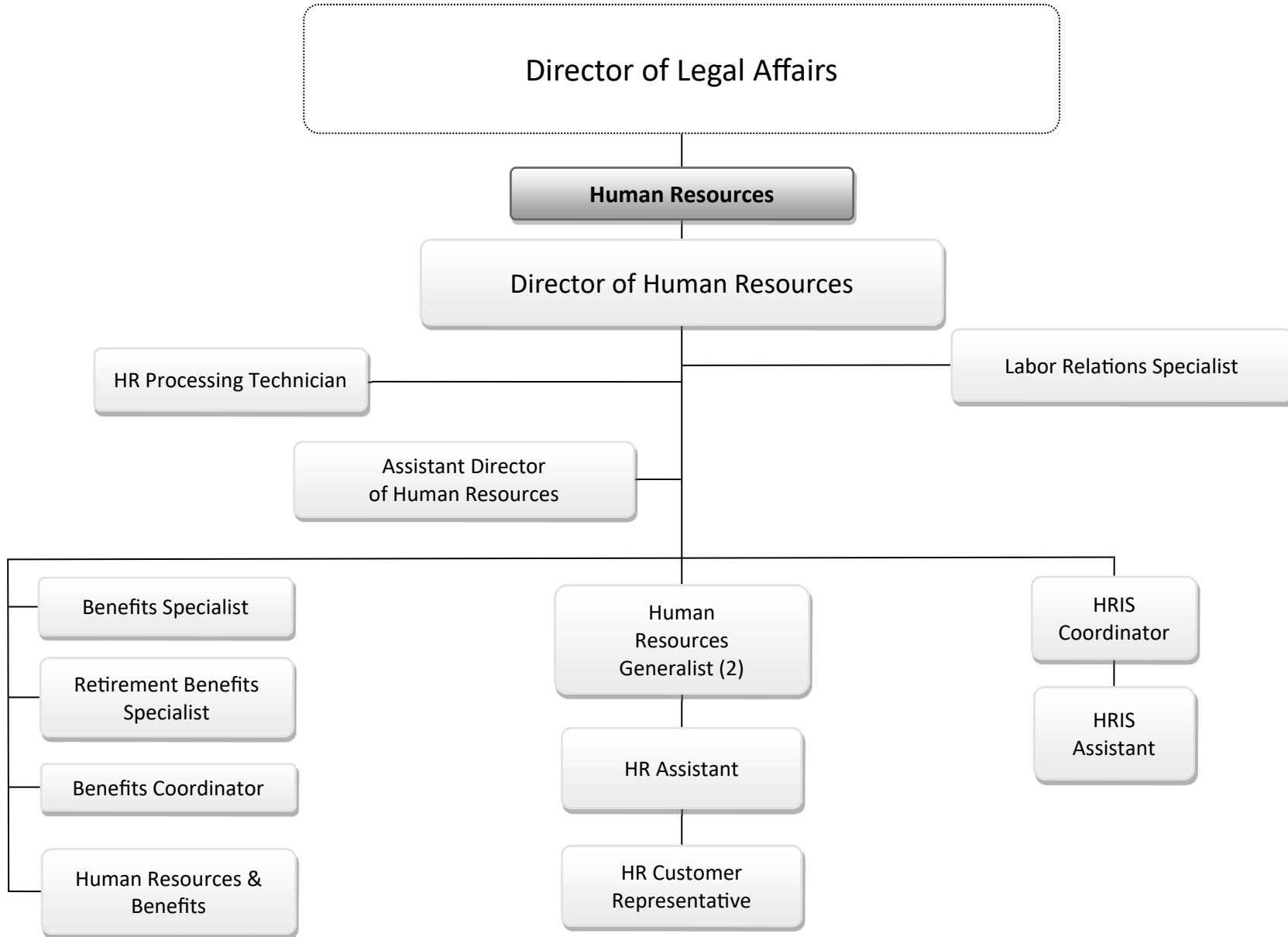
**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0401 Legal Affairs  
**Program:** 4010 Legal Department

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,523,930	1,382,879	1,396,689	1,611,785	1,611,785	1,611,785	1,611,785
Other Salary	164,804	128,387	168,626	175,674	175,674	175,674	175,674
Overtime	961	1,000	1,000	1,000	1,000	1,000	1,000
Stipends	5,000	5,000	5,000	5,000	5,000	5,000	5,000
FICA	126,889	116,106	117,163	137,200	137,200	137,200	137,200
Retirement Benefits	-59,145	0	0	0	0	0	0
Purchased Other Services	1,314	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Professional Services	1,069,260	651,000	1,126,000	976,000	973,000	973,000	923,000
Purchased Property Services	17,862	18,966	18,966	19,100	19,100	19,100	19,100
Professional Development	7,393	11,500	11,500	11,500	11,500	11,500	11,500
Utilities & Commodities	4,012	4,800	4,800	4,800	4,800	4,800	4,800
Supplies	22,415	32,000	32,000	32,000	28,000	28,000	28,000
Other	1,249	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>2,885,944</b>	<b>2,355,638</b>	<b>2,885,744</b>	<b>2,978,059</b>	<b>2,971,059</b>	<b>2,971,059</b>	<b>2,921,059</b>
<b>Revenue</b>							
Claims & Settlements	26,288	15,000	15,000	15,000	15,000	15,000	15,000
Legal Services Reimbursement	157,000	0	0	0	0	0	0
<b>Total Revenue</b>	<b>183,288</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>

# City of Stamford Office of Legal Affairs Human Resources



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:41:33 AM

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

**Mission Statement:**

The Human Resources Department serves all of the City of Stamford and classified service positions of the Board of Education, and works to recruit, select, train and retain the most qualified employees; develops systems to ensure compliance with State and Federal laws and regulations; provides Human Resources planning in areas of employee development and accountability; and provides the labor and employee relations functions. The Office of Benefits and Insurance, also under the Department of Human Resources, was established to recognize and account for the City's share of pension, OPEB, and deferred compensation and to account for the cost of various insurance programs of the City.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
HR (4020)	1,679,074	2,242,851	2,279,207	2,786,940	2,787,702	2,787,702	2,787,702
<b>Total Expense</b>	<b>1,679,074</b>	<b>2,242,851</b>	<b>2,279,207</b>	<b>2,786,940</b>	<b>2,787,702</b>	<b>2,787,702</b>	<b>2,787,702</b>
<b>Revenue</b>							
Human Resources (4020)	0	21,250	21,250	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>21,250</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:41:34 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,116,965	1,317,733	1,344,163	1,407,414	1,407,414	1,407,414	1,407,414
Other Salary	53,347	29,120	29,120	29,120	29,827	29,827	29,827
Overtime	20,379	30,000	40,499	30,086	30,086	30,086	30,086
Stipends	505	0	0	0	0	0	0
FICA	89,902	105,318	108,145	112,196	112,251	112,251	112,251
Purchased Other Services	54,404	205,000	205,000	514,430	514,430	514,430	514,430
Purchased Professional Services	266,177	450,000	446,600	485,000	485,000	485,000	485,000
Purchased Property Services	56,052	65,200	65,200	66,105	66,105	66,105	66,105
Professional Development	5,042	17,480	17,480	76,000	76,000	76,000	76,000
Utilities & Commodities	4,506	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	10,872	16,000	16,000	16,000	16,000	16,000	16,000
BOE Billed Services	921	0	0	43,589	43,589	43,589	43,589
<b>Total Expense</b>	<b>1,679,074</b>	<b>2,242,851</b>	<b>2,279,207</b>	<b>2,786,940</b>	<b>2,787,702</b>	<b>2,787,702</b>	<b>2,787,702</b>
<b>Revenue</b>							
Total Human Resources	0	21,250	21,250	0	0	0	0

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:37 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW HRCSS HR Customer Svc Rep	1	45,189	1	62,927	1	62,927	1	62,927	1	62,927	0	17,738	39.3%
UAW HRBA Human Resources & Benefits	1	80,712	1	83,973	1	83,973	1	83,973	1	83,973	0	3,261	4.0%
UAW C883 HRIS Coordinator	1	117,683	1	122,416	1	122,416	1	122,416	1	122,416	0	4,733	4.0%
UAW C881 HRIS Assistant	1	68,569	1	71,421	1	71,421	1	71,421	1	71,421	0	2,852	4.2%
UAW C862 HR Assistant	1	56,475	1	57,577	1	57,577	1	57,577	1	57,577	0	1,102	2.0%
MAA C855 HR Generalist	2	209,790	2	214,996	2	214,996	2	214,996	2	214,996	0	5,206	2.5%
PP C484A Labor Relations Specialist	1	138,201	1	150,217	1	150,217	1	150,217	1	150,217	0	12,016	8.7%
PP C210 Director Human Resources	1	163,957	1	167,728	1	167,728	1	167,728	1	167,728	0	3,771	2.3%
UAW C1044 HR Processing Tech	1	68,333	1	71,094	1	71,094	1	71,094	1	71,094	0	2,761	4.0%
UAW C1026 Benefits Coordinator	1	73,110	1	76,046	1	76,046	1	76,046	1	76,046	0	2,936	4.0%
MAA C1017 Benefits Specialist	2	174,866	2	178,802	2	178,802	2	178,802	2	178,802	0	3,936	2.3%
PP C066 Asst Dir Human Resources	1	138,201	1	150,217	1	150,217	1	150,217	1	150,217	0	12,016	8.7%
BA Budget Adjustment	0	-17,353	0	0	0	0	0	0	0	0	0	17,353	-100.0%
<b>Total</b>	<b>14</b>	<b>1,317,733</b>	<b>14</b>	<b>1,407,414</b>	<b>14</b>	<b>1,407,414</b>	<b>14</b>	<b>1,407,414</b>	<b>14</b>	<b>1,407,414</b>	<b>0</b>	<b>89,681</b>	<b>6.8%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:38 AM

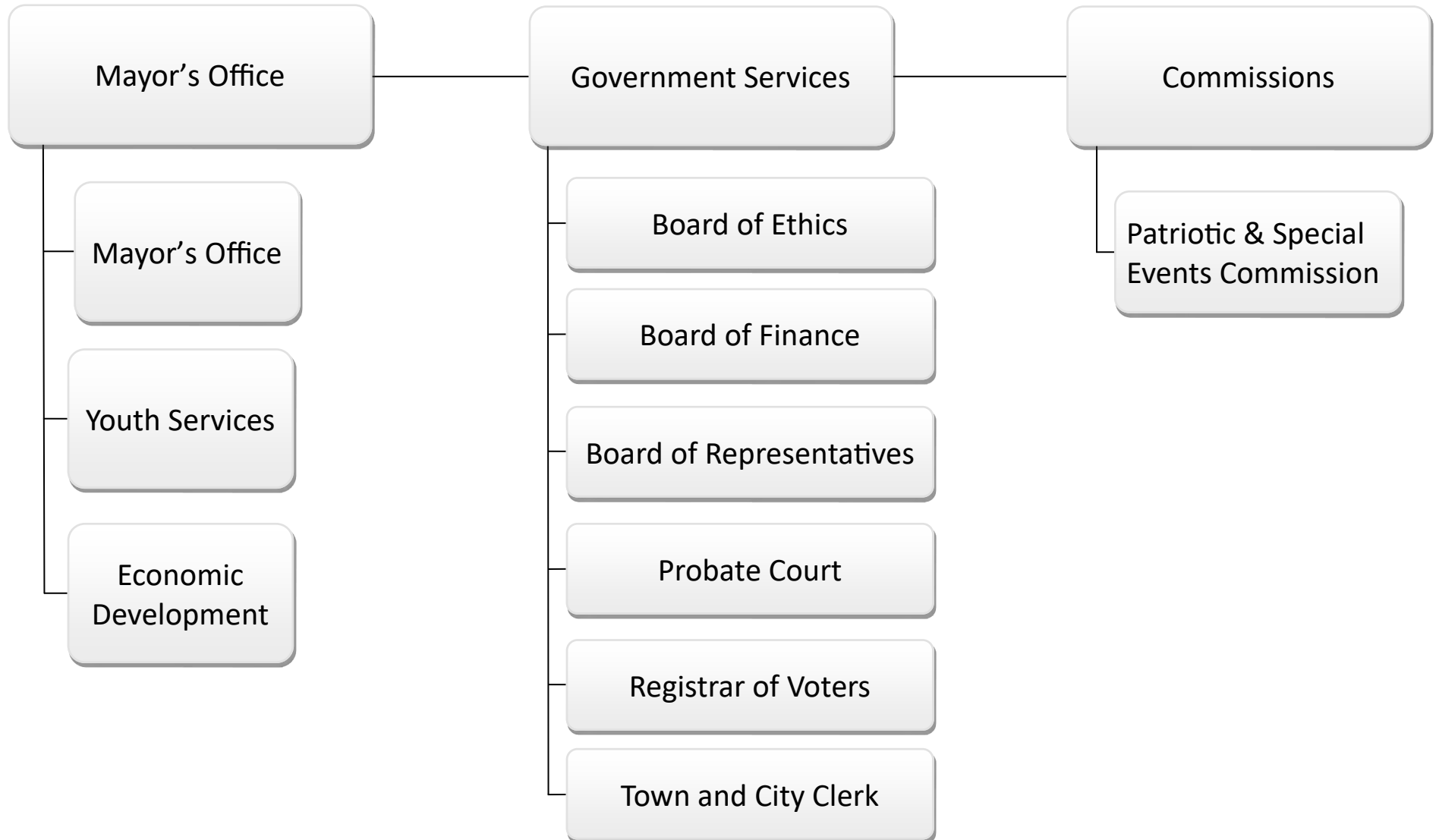
**Fund:** 0001 General Fund  
**Office:** 004 Legal Affairs  
**Dept/Div:** 0402 Human Resources  
**Program:** 4020 Human Resources  
**Program Description:**

The Human Resources Department serves 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,116,965	1,317,733	1,344,163	1,407,414	1,407,414	1,407,414	1,407,414
Other Salary	53,347	29,120	29,120	29,120	29,827	29,827	29,827
Overtime	20,379	30,000	40,499	30,086	30,086	30,086	30,086
Stipends	505	0	0	0	0	0	0
FICA	89,902	105,318	108,145	112,196	112,251	112,251	112,251
Purchased Other Services	54,404	205,000	205,000	514,430	514,430	514,430	514,430
Purchased Professional Services	266,177	450,000	446,600	485,000	485,000	485,000	485,000
Purchased Property Services	56,052	65,200	65,200	66,105	66,105	66,105	66,105
Professional Development	5,042	17,480	17,480	76,000	76,000	76,000	76,000
Utilities & Commodities	4,506	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	10,872	16,000	16,000	16,000	16,000	16,000	16,000
BOE Billed Services	921	0	0	43,589	43,589	43,589	43,589
<b>Total Expenditures</b>	<b>1,679,074</b>	<b>2,242,851</b>	<b>2,279,207</b>	<b>2,786,940</b>	<b>2,787,702</b>	<b>2,787,702</b>	<b>2,787,702</b>
<b>Revenue</b>							
HR Exam Filing Fees	0	21,250	21,250	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>21,250</b>	<b>21,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# City of Stamford Office of Government Services



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:41:39 AM

**Fund:** 0001 General Fund

**Office:** 005 Government Services

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	592,358	736,427	730,950	815,122	813,272	813,272	813,272
Mayor (5010)	906,828	981,115	987,536	1,124,521	1,123,932	1,073,474	1,073,474
Prof Organ (5011)	149,352	134,424	134,424	161,674	161,674	161,674	161,674
<b>Mayor's Office</b>	<b>1,648,538</b>	<b>1,851,966</b>	<b>1,852,910</b>	<b>2,101,317</b>	<b>2,098,878</b>	<b>2,048,420</b>	<b>2,048,420</b>
Youth Services Bureau (5081)	349,464	305,320	308,068	376,521	377,059	377,059	377,059
<b>Youth Services</b>	<b>349,464</b>	<b>305,320</b>	<b>308,068</b>	<b>376,521</b>	<b>377,059</b>	<b>377,059</b>	<b>377,059</b>
Brd of Reps (5020)	490,534	534,413	540,709	660,702	660,702	660,702	660,702
Brd of Finance (5030)	310,156	382,010	382,010	383,827	383,827	383,827	383,827
Brd of Ethics (5040)	43,785	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	838,752	919,298	971,646	929,272	929,702	929,702	929,702
Probate Court (5060)	48,600	46,700	46,700	46,700	46,700	46,700	46,700
Reg of Voters (5070)	714,718	934,311	1,138,459	961,937	951,172	951,172	951,172
<b>Government Services</b>	<b>2,446,544</b>	<b>2,819,232</b>	<b>3,082,024</b>	<b>2,984,938</b>	<b>2,974,603</b>	<b>2,974,603</b>	<b>2,974,603</b>
Patriotic Comm (5092)	11,197	33,000	33,000	33,000	33,000	33,000	33,000
<b>Commissions</b>	<b>11,197</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>Total Government Services</b>	<b>4,455,743</b>	<b>5,009,518</b>	<b>5,276,002</b>	<b>5,495,776</b>	<b>5,483,540</b>	<b>5,433,082</b>	<b>5,433,082</b>

City of Stamford  
Office of Government Services  
Mayor's Office



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:41:41 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Econ Dev (1200)	592,358	736,427	730,950	815,122	813,272	813,272	813,272
Mayor (5010)	906,828	981,115	987,536	1,124,521	1,123,932	1,073,474	1,073,474
Prof Organ (5011)	149,352	134,424	134,424	161,674	161,674	161,674	161,674
<b>Total Expense</b>	<b>1,648,538</b>	<b>1,851,966</b>	<b>1,852,910</b>	<b>2,101,317</b>	<b>2,098,878</b>	<b>2,048,420</b>	<b>2,048,420</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:41:43 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	743,108	741,440	749,068	785,470	785,470	785,470	785,470
Other Salary	358,922	448,172	448,172	539,307	539,457	488,999	488,999
Overtime	4,472	1,500	1,715	1,500	1,500	1,500	1,500
FICA	93,381	91,165	91,766	101,461	101,472	101,472	101,472
Purchased Other Services	667	1,200	1,200	1,200	1,200	1,200	1,200
Purchased Professional Services	242,795	310,000	310,000	365,000	365,000	365,000	365,000
Purchased Property Services	13,475	36,060	28,560	30,500	30,500	30,500	30,500
Professional Development	132,109	148,774	148,774	148,774	147,424	147,424	147,424
Utilities & Commodities	7,388	10,600	10,600	10,600	10,100	10,100	10,100
Supplies	12,119	17,250	17,250	19,500	18,750	18,750	18,750
Community & Cultural	25,000	0	0	25,000	25,000	25,000	25,000
Other	15,102	45,805	45,805	73,005	73,005	73,005	73,005
<b>Total Expense</b>	<b>1,648,538</b>	<b>1,851,966</b>	<b>1,852,910</b>	<b>2,101,317</b>	<b>2,098,878</b>	<b>2,048,420</b>	<b>2,048,420</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:45 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C226 Dir of Economic Devel	1	155,477	1	159,053	1	159,053	1	159,053	1	159,053	0	3,576	2.3%
MAA C1021 Economic Dev Analyst	1	77,571	1	82,636	1	82,636	1	82,636	1	82,636	0	5,065	6.5%
BA Budget Adjustment	0	-6,476	0	0	0	0	0	0	0	0	0	6,476	-100.0%
<b>Total</b>	<b>2</b>	<b>226,572</b>	<b>2</b>	<b>241,689</b>	<b>2</b>	<b>241,689</b>	<b>2</b>	<b>241,689</b>	<b>2</b>	<b>241,689</b>	<b>0</b>	<b>15,117</b>	<b>6.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:46 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	226,470	226,572	228,451	241,689	241,689	241,689	241,689
Other Salary	84,218	102,441	102,441	114,527	114,527	114,527	114,527
Overtime	120	0	0	0	0	0	0
FICA	23,471	25,199	25,343	27,251	27,251	27,251	27,251
Purchased Other Services	89	200	200	200	200	200	200
Purchased Professional Services	242,795	310,000	310,000	365,000	365,000	365,000	365,000
Purchased Property Services	8,678	29,560	22,060	24,000	24,000	24,000	24,000
Professional Development	1,969	5,350	5,350	5,350	4,000	4,000	4,000
Utilities & Commodities	2,040	2,600	2,600	2,600	2,100	2,100	2,100
Supplies	1,074	1,500	1,500	1,500	1,500	1,500	1,500
Other	1,435	33,005	33,005	33,005	33,005	33,005	33,005
<b>Total Expenditures</b>	<b>592,358</b>	<b>736,427</b>	<b>730,950</b>	<b>815,122</b>	<b>813,272</b>	<b>813,272</b>	<b>813,272</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:48 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C993 Chief of Staff	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
MAA C991 Sr Adm Asst to Mayor	1	105,220	1	107,573	1	107,573	1	107,573	1	107,573	0	2,353	2.2%
NON C547 Mayor	1	187,039	1	190,758	1	190,758	1	190,758	1	190,758	0	3,719	2.0%
UAW C350 Executive Secretary	1	63,928	1	68,500	1	68,500	1	68,500	1	68,500	0	4,572	7.2%
BA Budget Adjustment	0	-14,290	0	0	0	0	0	0	0	0	0	14,290	-100.0%
<b>Total</b>	<b>4</b>	<b>514,868</b>	<b>4</b>	<b>543,781</b>	<b>4</b>	<b>543,781</b>	<b>4</b>	<b>543,781</b>	<b>4</b>	<b>543,781</b>	<b>0</b>	<b>28,913</b>	<b>5.6%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:50 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	516,639	514,868	520,617	543,781	543,781	543,781	543,781
Other Salary	274,704	345,731	345,731	424,780	424,930	374,472	374,472
Overtime	4,352	1,500	1,715	1,500	1,500	1,500	1,500
FICA	69,910	65,966	66,423	74,210	74,221	74,221	74,221
Purchased Other Services	578	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	4,798	6,500	6,500	6,500	6,500	6,500	6,500
Professional Development	5,788	9,000	9,000	9,000	9,000	9,000	9,000
Utilities & Commodities	5,348	8,000	8,000	8,000	8,000	8,000	8,000
Supplies	11,045	15,750	15,750	15,750	15,000	15,000	15,000
Other	13,667	12,800	12,800	40,000	40,000	40,000	40,000
<b>Total Expenditures</b>	<b>906,828</b>	<b>981,115</b>	<b>987,536</b>	<b>1,124,521</b>	<b>1,123,932</b>	<b>1,073,474</b>	<b>1,073,474</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:51 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Professional Development	124,352	134,424	134,424	134,424	134,424	134,424	134,424
Supplies	0	0	0	2,250	2,250	2,250	2,250
Community & Cultural	25,000	0	0	25,000	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>149,352</b>	<b>134,424</b>	<b>134,424</b>	<b>161,674</b>	<b>161,674</b>	<b>161,674</b>	<b>161,674</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:41:53 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	-118,676	0	-109,257	0	-109,257	0	-109,257	0	-109,257	0	9,419	-7.9%
UAW C912 Spec Proj Coord	2	136,938	2	142,542	2	142,542	2	142,542	2	142,542	0	5,604	4.1%
MAA C230 Director-Youth Serv Bur	1	99,272	1	101,493	1	101,493	1	101,493	1	101,493	0	2,221	2.2%
UAW C1000 Spec Proj Coord Res Justice	1	65,629	1	70,202	1	70,202	1	70,202	1	70,202	0	4,573	7.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>4</b>	<b>183,163</b>	<b>4</b>	<b>204,980</b>	<b>4</b>	<b>204,980</b>	<b>4</b>	<b>204,980</b>	<b>4</b>	<b>204,980</b>	<b>0</b>	<b>21,817</b>	<b>11.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:41:55 AM

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

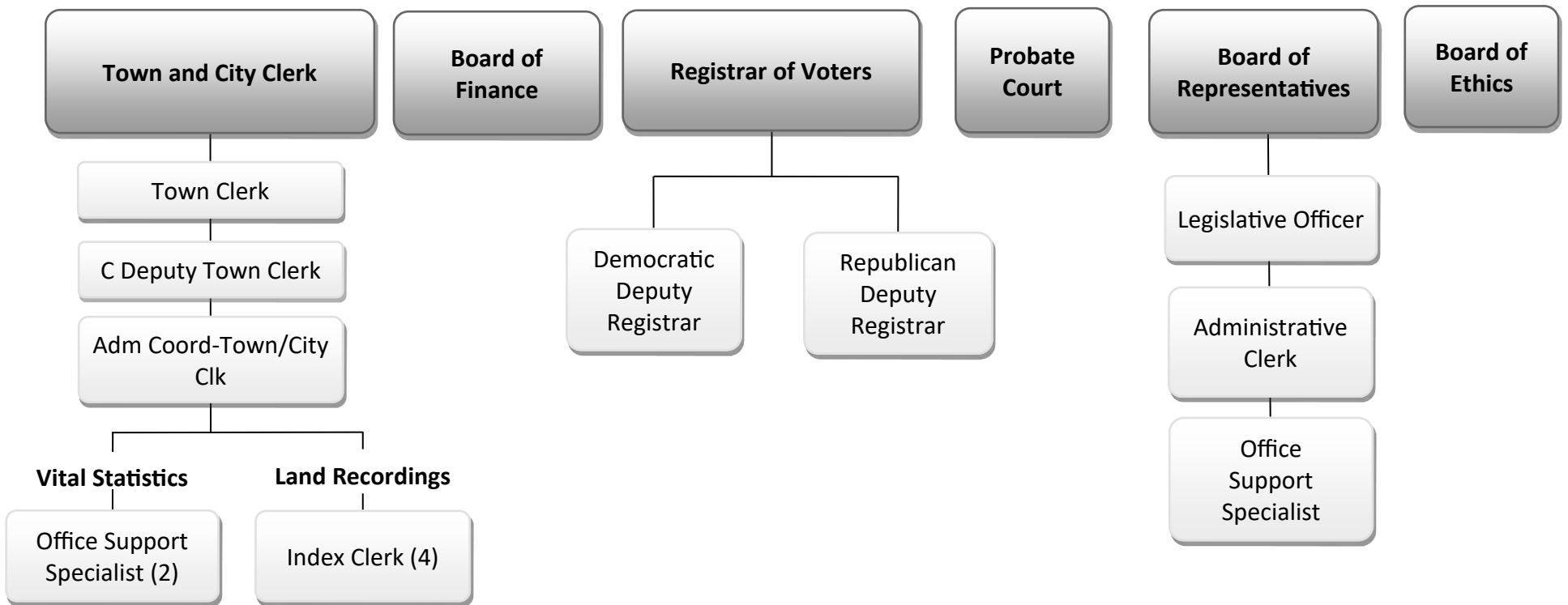
The Mayor's Youth Employment Program provides students with a "real world" jobs before they go into college, and helps improve their skills to make them better workers both for the job they receive from the program and any future jobs they may have.

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	190,550	183,163	185,715	204,980	204,980	204,980	204,980
Other Salary	55,293	22,500	22,500	66,846	67,346	67,346	67,346
FICA	18,807	15,757	15,953	20,795	20,833	20,833	20,833
Purchased Other Services	355	200	200	200	200	200	200
Purchased Property Services	1,873	2,300	2,300	2,300	2,300	2,300	2,300
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	3,023	3,300	3,300	3,300	3,300	3,300	3,300
Supplies	79,563	78,100	78,100	78,100	78,100	78,100	78,100
<b>Total Expenditures</b>	<b>349,464</b>	<b>305,320</b>	<b>308,068</b>	<b>376,521</b>	<b>377,059</b>	<b>377,059</b>	<b>377,059</b>

City of Stamford  
Office of Government Services  
Government Services



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:41:57 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Brd of Reps (5020)	490,534	534,413	540,709	660,702	660,702	660,702	660,702
Brd of Finance (5030)	310,156	382,010	382,010	383,827	383,827	383,827	383,827
Brd of Ethics (5040)	43,785	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	838,752	919,298	971,646	929,272	929,702	929,702	929,702
Probate Court (5060)	48,600	46,700	46,700	46,700	46,700	46,700	46,700
Reg of Voters (5070)	714,718	934,311	1,138,459	961,937	951,172	951,172	951,172
<b>Total Expense</b>	<b>2,446,544</b>	<b>2,819,232</b>	<b>3,082,024</b>	<b>2,984,938</b>	<b>2,974,603</b>	<b>2,974,603</b>	<b>2,974,603</b>
<b>Revenue</b>							
Town and City Clerk (5050)	5,657,064	3,389,775	7,012,297	5,226,250	5,226,250	5,426,250	5,426,250
<b>Total Revenue</b>	<b>5,657,064</b>	<b>3,389,775</b>	<b>7,012,297</b>	<b>5,226,250</b>	<b>5,226,250</b>	<b>5,426,250</b>	<b>5,426,250</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:41:58 AM

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

Category	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,007,325	1,082,653	1,116,420	1,063,333	1,063,333	1,063,333	1,063,333
Other Salary	280,806	318,081	318,081	361,860	352,260	352,260	352,260
Overtime	22,852	34,648	35,569	34,751	34,751	34,751	34,751
FICA	99,781	109,812	112,466	111,686	110,951	110,951	110,951
Purchased Other Services	32,632	49,750	49,750	49,750	49,750	49,750	49,750
Purchased Professional Services	446,299	469,994	469,994	581,554	581,554	581,554	581,554
Purchased Property Services	139,992	166,406	170,406	173,126	173,126	173,126	173,126
Professional Development	2,056	5,000	1,000	5,000	5,000	5,000	5,000
Utilities & Commodities	7,571	9,300	9,300	9,300	9,300	9,300	9,300
Supplies	50,566	76,638	76,638	80,628	80,628	80,628	80,628
Other	356,666	496,950	722,400	513,950	513,950	513,950	513,950
<b>Total Expense</b>	<b>2,446,544</b>	<b>2,819,232</b>	<b>3,082,024</b>	<b>2,984,938</b>	<b>2,974,603</b>	<b>2,974,603</b>	<b>2,974,603</b>
<b>Revenue</b>							
Total Government Services	5,657,064	3,389,775	3,389,775	5,226,250	5,226,250	5,426,250	5,426,250

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:42:00 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C999 Legislative Officer	1	138,517	1	141,703	1	141,703	1	141,703	1	141,703	0	3,186	2.3%
UAW C558 Office Support Specialist	1	50,677	1	54,899	1	54,899	1	54,899	1	54,899	0	4,222	8.3%
UAW C2000 Admin Clerk - Bd of Reps	1	64,128	1	66,696	1	66,696	1	66,696	1	66,696	0	2,568	4.0%
<b>Total</b>	<b>3</b>	<b>253,322</b>	<b>3</b>	<b>263,298</b>	<b>3</b>	<b>263,298</b>	<b>3</b>	<b>263,298</b>	<b>3</b>	<b>263,298</b>	<b>0</b>	<b>9,976</b>	<b>3.9%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:02 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	249,468	253,322	258,557	263,298	263,298	263,298	263,298
Other Salary	45	100	100	100	100	100	100
Overtime	11,202	13,648	14,261	13,648	13,648	13,648	13,648
FICA	19,639	20,431	20,879	21,194	21,194	21,194	21,194
Purchased Other Services	18,707	30,700	30,700	30,700	30,700	30,700	30,700
Purchased Professional Services	150,000	147,440	147,440	259,000	259,000	259,000	259,000
Purchased Property Services	18,863	24,834	24,834	24,834	24,834	24,834	24,834
Professional Development	5	0	0	0	0	0	0
Utilities & Commodities	1,235	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	21,369	42,138	42,138	46,128	46,128	46,128	46,128
<b>Total Expenditures</b>	<b>490,534</b>	<b>534,413</b>	<b>540,709</b>	<b>660,702</b>	<b>660,702</b>	<b>660,702</b>	<b>660,702</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:04 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	40,481	38,000	38,000	39,688	39,688	39,688	39,688
Overtime	283	1,000	1,000	1,000	1,000	1,000	1,000
FICA	3,118	2,984	2,984	3,113	3,113	3,113	3,113
Purchased Other Services	200	300	300	300	300	300	300
Purchased Professional Services	252,514	320,054	320,054	320,054	320,054	320,054	320,054
Purchased Property Services	6,408	8,072	8,072	8,072	8,072	8,072	8,072
Utilities & Commodities	555	700	700	700	700	700	700
Supplies	6,596	10,900	10,900	10,900	10,900	10,900	10,900
<b>Total Expenditures</b>	<b>310,156</b>	<b>382,010</b>	<b>382,010</b>	<b>383,827</b>	<b>383,827</b>	<b>383,827</b>	<b>383,827</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:05 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Professional Services	43,785	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total Expenditures</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>2,500</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:42:07 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW DPTC C Deputy Town Clerk	0	0	1	71,359	1	71,359	1	71,359	1	71,359	1	71,359	100.0%
NON C812 Town Clerk	1	129,492	1	131,317	1	131,317	1	131,317	1	131,317	0	1,825	1.4%
UAW C558 Office Support Specialist	2	113,422	2	112,342	2	112,342	2	112,342	2	112,342	0	-1,080	-1.0%
UAW C454 Index Clerk	5	311,472	4	266,562	4	266,562	4	266,562	4	266,562	-1	-44,910	-14.4%
UAW C1037 Adm Coord-Town/City Clk	2	133,032	1	68,969	1	68,969	1	68,969	1	68,969	-1	-64,063	-48.2%
BA Budget Adjustment	0	-4,307	0	0	0	0	0	0	0	0	0	4,307	-100.0%
<b>Total</b>	<b>10</b>	<b>683,111</b>	<b>9</b>	<b>650,549</b>	<b>9</b>	<b>650,549</b>	<b>9</b>	<b>650,549</b>	<b>9</b>	<b>650,549</b>	<b>-1</b>	<b>-32,562</b>	<b>-4.8%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:09 AM

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

The Office of the City and Town Clerk serves as the liaison between the State of Connecticut, City of Stamford, and the community. The functions of the Town Clerk are set by State Statutes, and the City Clerk operates within the laws of the City. The major functions of the Office include recording of property transactions involving deeds, mortgages, maps, liens, and processing conveyance tax. The Office also serves as Registrar of Vital Statistics by recording, processing and certifying birth, marriage, death licenses and processing burial permits. The Office plays a major role in all elections, primaries and referenda. The Office is also the repository of all agendas and minutes of all boards and commissions within city government. In addition, the Office records trade names for local businesses, issues liquor permits and dog licenses, accepts and records summonses and workman's comp claims. The Office collects annually around \$6 million in revenue which is continuously reported and distributed to city and state funds.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	612,555	683,111	707,893	650,549	650,549	650,549	650,549
Other Salary	51,849	25,000	25,000	66,831	67,231	67,231	67,231
Overtime	3,966	8,000	8,205	8,000	8,000	8,000	8,000
FICA	50,927	54,787	56,698	55,492	55,522	55,522	55,522
Purchased Other Services	8,531	9,750	9,750	9,750	9,750	9,750	9,750
Purchased Property Services	80,028	97,500	97,500	97,500	97,500	97,500	97,500
Professional Development	945	0	0	0	0	0	0
Utilities & Commodities	3,143	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	19,754	17,400	17,400	17,400	17,400	17,400	17,400
Other	7,056	20,250	45,700	20,250	20,250	20,250	20,250
<b>Total Expenditures</b>	<b>838,752</b>	<b>919,298</b>	<b>971,646</b>	<b>929,272</b>	<b>929,702</b>	<b>929,702</b>	<b>929,702</b>
<b>Revenue</b>							
Clam Permits	41	0	0	0	0	0	0
Conveyance Tax	4,648,520	2,530,000	6,152,522	4,250,000	4,250,000	4,450,000	4,450,000
Farmland Preservation - City	30,749	38,250	38,250	35,000	35,000	35,000	35,000
Farmland Preservation - Town Clerk	32,818	21,250	21,250	30,000	30,000	30,000	30,000
Filing Fees	9,318	5,100	5,100	5,000	5,000	5,000	5,000
Land Records Search Subscriptions	18,451	10,200	10,200	10,000	10,000	10,000	10,000

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:09 AM

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Map Copies	1,290	2,125	2,125	2,000	2,000	2,000	2,000
Miscellaneous - Town Clerk	1,891	4,250	4,250	4,250	4,250	4,250	4,250
Notary Public	5,850	5,100	5,100	5,000	5,000	5,000	5,000
Photo Copies	31,763	51,000	51,000	35,000	35,000	35,000	35,000
Recording Fees	533,069	425,000	425,000	500,000	500,000	500,000	500,000
Vital Statistics	343,305	297,500	297,500	350,000	350,000	350,000	350,000
<b>Total Revenue</b>	<b>5,657,064</b>	<b>3,389,775</b>	<b>7,012,297</b>	<b>5,226,250</b>	<b>5,226,250</b>	<b>5,426,250</b>	<b>5,426,250</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:10 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450608818 Probate Court	48,600	46,700	46,700	46,700	46,700	46,700	46,700
<b>Other</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>46,700</b>
<b>Total Expenditures</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>46,700</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:42:12 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C204 Deputy Reg Voters	2	146,220	2	149,486	2	149,486	2	149,486	2	149,486	0	3,266	2.2%
<b>Total</b>	<b>2</b>	<b>146,220</b>	<b>2</b>	<b>149,486</b>	<b>2</b>	<b>149,486</b>	<b>2</b>	<b>149,486</b>	<b>2</b>	<b>149,486</b>	<b>0</b>	<b>3,266</b>	<b>2.2%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:14 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	145,302	146,220	149,970	149,486	149,486	149,486	149,486
Other Salary	188,431	254,981	254,981	255,241	245,241	245,241	245,241
Overtime	7,401	12,000	12,103	12,103	12,103	12,103	12,103
FICA	26,097	31,610	31,905	31,887	31,122	31,122	31,122
Purchased Other Services	5,194	9,000	9,000	9,000	9,000	9,000	9,000
Purchased Property Services	34,692	36,000	40,000	42,720	42,720	42,720	42,720
Professional Development	1,106	5,000	1,000	5,000	5,000	5,000	5,000
Utilities & Commodities	2,639	3,300	3,300	3,300	3,300	3,300	3,300
Supplies	2,846	6,200	6,200	6,200	6,200	6,200	6,200
Other	301,010	430,000	630,000	447,000	447,000	447,000	447,000
<b>Total Expenditures</b>	<b>714,718</b>	<b>934,311</b>	<b>1,138,459</b>	<b>961,937</b>	<b>951,172</b>	<b>951,172</b>	<b>951,172</b>



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:42:16 AM

**Fund:** 0001 General Fund

**Office:** 008 Office of Benefits & Insurance

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Employee Benefits (8301)	25,022,521	18,789,922	22,616,417	22,350,734	22,350,734	21,747,857	21,747,857
Insurance (8305)	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
Pensions (8401)	22,984,567	28,130,222	28,130,222	30,759,718	30,759,718	30,759,718	30,759,718
OPEB (8403)	26,920,336	25,791,390	29,138,341	29,434,828	29,434,828	29,434,828	29,434,828
Other Retirement Benefits (8404)	432,211	618,602	618,602	761,715	761,715	761,715	761,715
<b>Human Resources</b>	<b>85,143,530</b>	<b>84,180,539</b>	<b>91,353,985</b>	<b>94,188,140</b>	<b>94,188,140</b>	<b>93,585,263</b>	<b>93,585,263</b>
<b>Total Office of Benefits &amp; Insurance</b>	<b>85,143,530</b>	<b>84,180,539</b>	<b>91,353,985</b>	<b>94,188,140</b>	<b>94,188,140</b>	<b>93,585,263</b>	<b>93,585,263</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:42:18 AM

**Fund:** 0001 General Fund

**Office:** 008 Office of Benefits & Insurance

**Dept/Div:** 0402 Human Resources

**Mission Statement:**

The Human Resources Department serves all of the City of Stamford and classified service positions of the Board of Education, and works to recruit, select, train and retain the most qualified employees; develops systems to ensure compliance with State and Federal laws and regulations; provides Human Resources planning in areas of employee development and accountability; and provides the labor and employee relations functions. The Office of Benefits and Insurance, also under the Department of Human Resources, was established to recognize and account for the City's share of pension, OPEB, and deferred compensation and to account for the cost of various insurance programs of the City.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Employee Benefits (8301)	25,022,521	18,789,922	22,616,417	22,350,734	22,350,734	21,747,857	21,747,857
Insurance (8305)	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
Pensions (8401)	22,984,567	28,130,222	28,130,222	30,759,718	30,759,718	30,759,718	30,759,718
OPEB (8403)	26,920,336	25,791,390	29,138,341	29,434,828	29,434,828	29,434,828	29,434,828
Other Retirement Benefits (8404)	432,211	618,602	618,602	761,715	761,715	761,715	761,715
<b>Total Expense</b>	<b>85,143,530</b>	<b>84,180,539</b>	<b>91,353,985</b>	<b>94,188,140</b>	<b>94,188,140</b>	<b>93,585,263</b>	<b>93,585,263</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:42:19 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	0	0	0	500,000	500,000	450,000	450,000
Employee Benefits	25,024,231	23,359,205	22,616,417	21,850,734	21,850,734	21,297,857	21,297,857
Retirement Benefits	50,337,114	54,540,214	57,887,165	60,956,261	60,956,261	60,956,261	60,956,261
Payments to Insurance Fund	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
Purchased Professional Services	-1,710	0	0	0	0	0	0
Other	0	-4,569,283	0	0	0	0	0
<b>Total Expense</b>	<b>85,143,530</b>	<b>84,180,539</b>	<b>91,353,985</b>	<b>94,188,140</b>	<b>94,188,140</b>	<b>93,585,263</b>	<b>93,585,263</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:21 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.

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01483011909 Vacation Payout	0	0	0	500,000	500,000	450,000	450,000
<b>Other Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>450,000</b>
01483011905 Accumulated Leave	174,960	240,000	240,000	240,000	240,000	240,000	240,000
01483011920 Police Accumulated Leave	53,840	280,000	280,000	280,000	280,000	280,000	280,000
01483011921 Fire Accumulated Leave	55,971	23,304	23,304	23,304	23,304	23,304	23,304
01483012120 Active Medical & Life	23,621,743	22,071,024	18,724,073	20,206,835	20,206,835	19,653,958	19,653,958
01483012401 MAA Training - Tuition	29,613	50,000	50,000	55,000	55,000	55,000	55,000
01483012403 UAW Training - Tuition	65,952	100,000	100,000	100,000	100,000	100,000	100,000
01483012404 UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
01483012405 NUR Training-Tuition	95,806	60,000	60,000	60,000	60,000	60,000	60,000
01483012407 DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
01483012500 Unemployment Comp	549,337	299,815	299,815	650,533	650,533	650,533	650,533
01483012510 Police Tuition	48,150	79,000	79,000	79,000	79,000	79,000	79,000
01483012511 Fire Tuition	64,980	77,062	77,062	77,062	77,062	77,062	77,062
01483013305 EAP Programs	16,368	54,000	57,400	54,000	54,000	54,000	54,000
01483018911 Labor Contract Estimate	247,510	0	2,600,763	0	0	0	0
<b>Employee Benefits</b>	<b>25,024,231</b>	<b>23,359,205</b>	<b>22,616,417</b>	<b>21,850,734</b>	<b>21,850,734</b>	<b>21,297,857</b>	<b>21,297,857</b>
01483013001 Professional Consultant	-1,710	0	0	0	0	0	0
<b>Purchased Professional Services</b>	<b>-1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01483018802 Budget Reduction	0	-4,569,283	0	0	0	0	0
<b>Other</b>	<b>0</b>	<b>-4,569,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2021/2022 - Program Detail Report

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Total Expenditures</b>	25,022,521	18,789,922	22,616,417	22,350,734	22,350,734	21,747,857	21,747,857

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:22 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.

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01483055240 Payments to Insurance Fund	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
<b>Payments to Insurance Fund</b>	<b>9,783,894</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>
<b>Total Expenditures</b>	<b>9,783,894</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>



# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:23 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484012302 Classified Pension Fund	2,210,369	2,334,587	2,334,587	2,223,901	2,223,901	2,223,901	2,223,901
01484012304 Fire Pension Fund	3,041,762	3,142,612	3,142,612	3,427,060	3,427,060	3,427,060	3,427,060
01484012305 Police Pension Fund	3,379,406	3,453,023	3,453,023	3,646,380	3,646,380	3,646,380	3,646,380
01484012310 CERF Pension UAL Amortization	3,069,198	4,036,635	4,036,635	4,147,817	4,147,817	4,147,817	4,147,817
01484012311 Fire Pension UAL Amortization	5,766,238	7,426,388	7,426,388	8,572,940	8,572,940	8,572,940	8,572,940
01484012312 Police Pension UAL Amortization	5,517,594	7,736,977	7,736,977	8,741,620	8,741,620	8,741,620	8,741,620
<b>Retirement Benefits</b>	<b>22,984,567</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>30,759,718</b>
<b>Total Expenditures</b>	<b>22,984,567</b>	<b>28,130,222</b>	<b>28,130,222</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>30,759,718</b>	<b>30,759,718</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:25 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484032410 CERF OPEB Service Cost	3,092,830	3,125,556	3,125,556	3,188,680	3,188,680	3,188,680	3,188,680
01484032411 Fire OPEB Service Cost	2,579,500	2,494,904	2,494,904	2,732,389	2,732,389	2,732,389	2,732,389
01484032412 Police OPEB Service Cost	3,395,400	3,419,497	3,419,497	3,684,450	3,684,450	3,684,450	3,684,450
01484032420 CERF OPEB UAL Amortization	5,497,506	4,931,261	6,035,649	5,605,375	5,605,375	5,605,375	5,605,375
01484032421 Fire OPEB UAL Amortization	5,419,500	5,145,721	6,111,919	6,205,045	6,205,045	6,205,045	6,205,045
01484032422 Police OPEB UAL Amortization	6,935,600	6,674,451	7,950,816	8,018,889	8,018,889	8,018,889	8,018,889
<b>Retirement Benefits</b>	<b>26,920,336</b>	<b>25,791,390</b>	<b>29,138,341</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>29,434,828</b>
<b>Total Expenditures</b>	<b>26,920,336</b>	<b>25,791,390</b>	<b>29,138,341</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>29,434,828</b>	<b>29,434,828</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:26 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01484041505 Deferred Compensation	275,480	311,985	311,985	338,260	338,260	338,260	338,260
01484042600 Classified 401A Match	156,731	306,617	306,617	423,455	423,455	423,455	423,455
<b>Retirement Benefits</b>	<b>432,211</b>	<b>618,602</b>	<b>618,602</b>	<b>761,715</b>	<b>761,715</b>	<b>761,715</b>	<b>761,715</b>
<b>Total Expenditures</b>	<b>432,211</b>	<b>618,602</b>	<b>618,602</b>	<b>761,715</b>	<b>761,715</b>	<b>761,715</b>	<b>761,715</b>

# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:42:27 AM

**Fund:** 0001 General Fund

**Office:** 009 Community Grants

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Community Centers (6050)	91,635	55,000	35,000	0	0	0	0
Non City Social Services (6055)	860,565	925,600	925,600	1,100,600	1,101,100	1,101,100	1,101,100
Non City Cultural (6056)	11,895,063	11,826,861	11,826,861	12,923,500	12,679,500	12,679,500	12,679,500
<b>Non City Agencies</b>	<b>12,847,264</b>	<b>12,807,461</b>	<b>12,787,461</b>	<b>14,024,100</b>	<b>13,780,600</b>	<b>13,780,600</b>	<b>13,780,600</b>
<b>Total Community Grants</b>	<b>12,847,264</b>	<b>12,807,461</b>	<b>12,787,461</b>	<b>14,024,100</b>	<b>13,780,600</b>	<b>13,780,600</b>	<b>13,780,600</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:42:29 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Community Centers (6050)	91,635	55,000	35,000	0	0	0	0
Non City Social Services (6055)	860,565	925,600	925,600	1,100,600	1,101,100	1,101,100	1,101,100
Non City Cultural (6056)	11,895,063	11,826,861	11,826,861	12,923,500	12,679,500	12,679,500	12,679,500
<b>Total Expense</b>	<b>12,847,264</b>	<b>12,807,461</b>	<b>12,787,461</b>	<b>14,024,100</b>	<b>13,780,600</b>	<b>13,780,600</b>	<b>13,780,600</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:42:30 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Utilities & Commodities	565	600	600	600	600	600	600
Community & Cultural	12,846,698	12,806,861	12,786,861	14,023,500	13,780,000	13,780,000	13,780,000
<b>Total Expense</b>	<b>12,847,264</b>	<b>12,807,461</b>	<b>12,787,461</b>	<b>14,024,100</b>	<b>13,780,600</b>	<b>13,780,600</b>	<b>13,780,600</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:32 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460508882 Chester Addison Comm Center	39,000	35,000	35,000	0	0	0	0
01460508884 Glenbrook Community Center	26,635	20,000	0	0	0	0	0
01460508885 East Side Community Center (Do	26,000	0	0	0	0	0	0
<b>Community &amp; Cultural</b>	<b>91,635</b>	<b>55,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>91,635</b>	<b>55,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:33 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.

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01460555301 Telephone	565	600	600	600	600	600	600
<b>Utilities &amp; Commodities</b>	<b>565</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
01460558837 Liberation Programs	100,000	100,000	100,000	104,500	104,500	104,500	104,500
01460558887 Senior Center	229,000	229,000	229,000	239,500	239,500	239,500	239,500
01460558892 Pacific House	50,000	50,000	50,000	52,500	52,500	52,500	52,500
01460558893 Inspirica	233,000	233,000	233,000	250,000	250,000	250,000	250,000
01460558894 Charter Oak Communities	106,000	106,000	106,000	230,000	230,000	230,000	230,000
01460558930 DOMUS Project New Hope	35,000	35,000	35,000	36,500	36,500	36,500	36,500
01460558932 Community Night Program	107,000	107,000	107,000	112,000	112,000	112,000	112,000
01460558938 Community Social Services Progra	0	15,000	15,000	15,000	15,500	15,500	15,500
01460558940 New Covenant Center	0	50,000	50,000	60,000	60,000	60,000	60,000
<b>Community &amp; Cultural</b>	<b>860,000</b>	<b>925,000</b>	<b>925,000</b>	<b>1,100,000</b>	<b>1,100,500</b>	<b>1,100,500</b>	<b>1,100,500</b>
<b>Total Expenditures</b>	<b>860,565</b>	<b>925,600</b>	<b>925,600</b>	<b>1,100,600</b>	<b>1,101,100</b>	<b>1,101,100</b>	<b>1,101,100</b>



# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:34 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,260,000	1,260,000	1,260,000	1,325,000	1,325,000	1,325,000	1,325,000
01460568606 Ferguson Library	8,630,000	8,630,000	8,630,000	9,020,000	9,020,000	9,020,000	9,020,000
01460568611 Stamford Historical Society	42,000	42,000	42,000	50,000	45,000	45,000	45,000
01460568613 Bartlett Arboretum	315,000	315,000	315,000	329,000	329,000	329,000	329,000
01460568617 DSSD	176,000	165,000	165,000	275,000	190,000	190,000	190,000
01460568890 Multicultural Council	4,235	9,000	9,000	9,500	9,500	9,500	9,500
01460568891 Old Town Hall Redevelop Agcy	200,361	200,361	200,361	0	0	0	0
01460568895 Early Childhood Program Support	88,000	88,000	88,000	0	0	0	0
01460568896 United Way	13,000	13,000	13,000	15,000	15,000	15,000	15,000
01460568897 Boys & Girls Club-Yerwood Center	150,000	150,000	150,000	228,000	215,000	215,000	215,000
01460568904 Stamford Partnership	50,000	0	0	65,000	65,000	65,000	65,000
01460568919 Stamford Arts & Culture Grant	100,000	100,000	100,000	108,000	108,000	108,000	108,000
01460568921 Stamford Symphony	24,500	24,500	24,500	25,500	25,500	25,500	25,500
01460568924 Mill River Collaborative	662,000	562,000	562,000	692,500	692,500	692,500	692,500
01460568925 Stamford Center for the Arts	23,000	23,000	23,000	47,500	47,500	47,500	47,500
01460568928 Community Youth Music Prog	80,000	80,000	80,000	83,500	83,500	83,500	83,500
01460568929 Neighborhood Community Grants	1,500	0	0	75,000	75,000	75,000	75,000
01460568934 Access 4 All (A4A)	467	10,000	10,000	10,500	10,500	10,500	10,500
01460568936 Curtain Call	75,000	75,000	75,000	80,000	80,000	80,000	80,000
01460568937 Sound Waters	0	15,000	15,000	125,000	85,000	85,000	85,000
01460568939 Mary C Rich Clubhouse Teen Cent	0	65,000	65,000	236,000	135,000	135,000	135,000
01460568942 Childhood Learning Center	0	0	0	98,500	98,500	98,500	98,500
01460568943 Stamford Youth Peace Foundation	0	0	0	25,000	25,000	25,000	25,000
<b>Community &amp; Cultural</b>	<b>11,895,063</b>	<b>11,826,861</b>	<b>11,826,861</b>	<b>12,923,500</b>	<b>12,679,500</b>	<b>12,679,500</b>	<b>12,679,500</b>

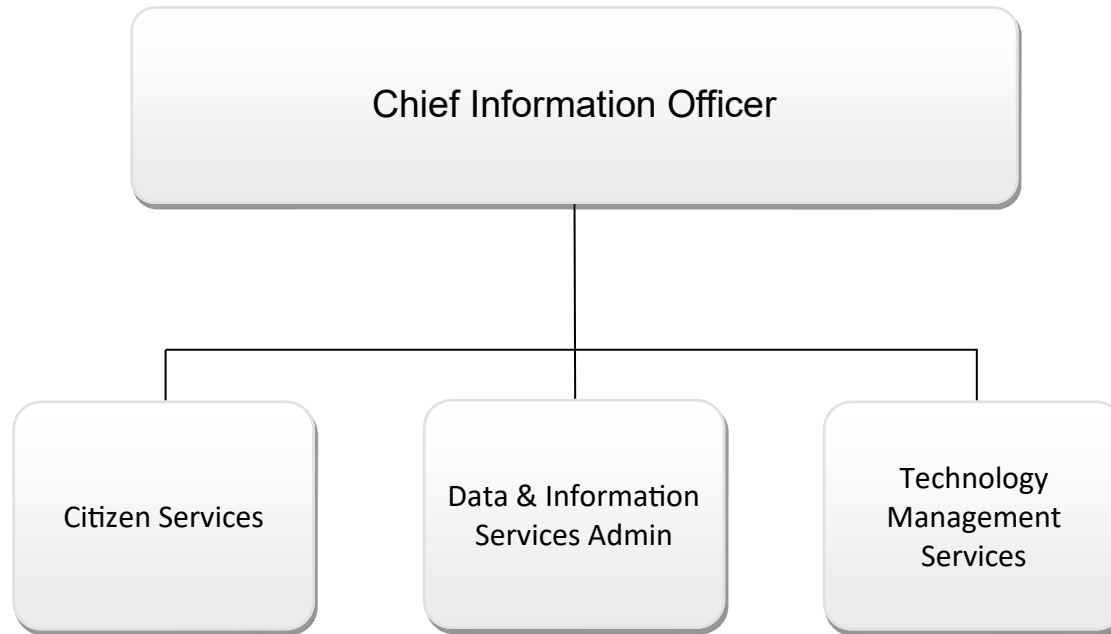
# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:34 AM

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Total Expenditures</b>	11,895,063	11,826,861	11,826,861	12,923,500	12,679,500	12,679,500	12,679,500

City of Stamford  
Office of Data & Information Services



# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:42:35 AM

**Fund:** 0001 General Fund

**Office:** 010 Office of Data & Information Service

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
TMS (1060)	1,295,604	1,463,681	1,616,257	1,796,678	1,796,678	1,796,678	1,796,678
<b>Technology Management Services</b>	<b>1,295,604</b>	<b>1,463,681</b>	<b>1,616,257</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>
Data & Info Service Admin (1050)	0	0	0	190,487	190,487	190,487	190,487
<b>Data &amp; Information Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>
Citizen Svs Ctr (2520)	146,639	212,112	215,442	258,095	246,895	246,895	246,895
<b>Citizen's Services</b>	<b>146,639</b>	<b>212,112</b>	<b>215,442</b>	<b>258,095</b>	<b>246,895</b>	<b>246,895</b>	<b>246,895</b>
<b>Total Office of Data &amp; Information Services</b>	<b>1,442,242</b>	<b>1,675,793</b>	<b>1,831,699</b>	<b>2,245,260</b>	<b>2,234,060</b>	<b>2,234,060</b>	<b>2,234,060</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:42:37 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
TMS (1060)	1,295,604	1,463,681	1,616,257	1,796,678	1,796,678	1,796,678	1,796,678
<b>Total Expense</b>	<b>1,295,604</b>	<b>1,463,681</b>	<b>1,616,257</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>

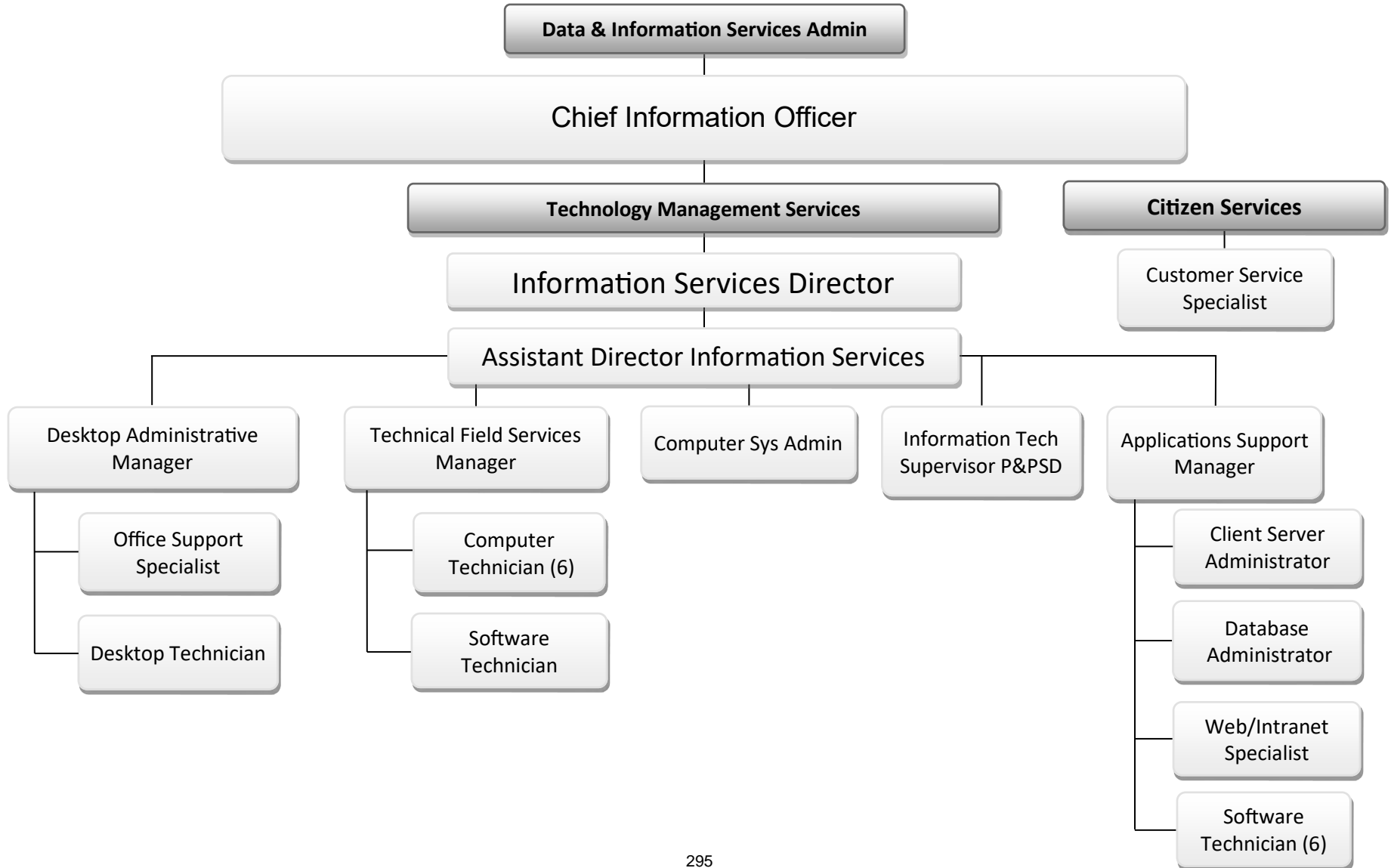
# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:42:38 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	826,452	772,285	869,035	979,545	979,545	979,545	979,545
Other Salary	3,670	4,140	4,140	73,724	73,724	73,724	73,724
Overtime	7,003	6,600	6,921	6,600	6,600	6,600	6,600
FICA	62,204	65,962	73,393	81,080	81,080	81,080	81,080
Purchased Other Services	16	100	100	100	100	100	100
Purchased Professional Services	30,069	55,550	55,550	25,550	25,550	25,550	25,550
Purchased Property Services	298,547	472,244	520,318	543,779	543,779	543,779	543,779
Professional Development	2,318	11,000	11,000	11,000	11,000	11,000	11,000
Utilities & Commodities	59,297	68,300	68,300	68,300	68,300	68,300	68,300
Supplies	6,029	7,500	7,500	7,000	7,000	7,000	7,000
<b>Total Expense</b>	<b>1,295,604</b>	<b>1,463,681</b>	<b>1,616,257</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>

City of Stamford  
Office of Data & Information Services  
Technology Management Services



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:42:40 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C558 Office Support Specialist	1	60,855	1	63,292	1	63,292	1	63,292	1	63,292	0	2,437	4.0%
MAA C1045 Inf Tech Supv P&PSD	1	98,697	1	105,072	1	105,072	1	105,072	1	105,072	0	6,375	6.5%
MAA C150 Computer Sys Admin-ECC	1	106,830	1	113,610	1	113,610	1	113,610	1	113,610	0	6,780	6.3%
UAW C155 Computer Technician	7	593,837	5	452,972	5	452,972	5	452,972	5	452,972	-2	-140,865	-23.7%
MAA C188 Database Admin	1	125,613	1	128,427	1	128,427	1	128,427	1	128,427	0	2,814	2.2%
MAA C193 Desktop Admin Mgr	1	111,760	1	114,260	1	114,260	1	114,260	1	114,260	0	2,500	2.2%
BA Budget Adjustment	0	-79,217	0	0	0	0	0	0	0	0	0	79,217	-100.0%
MAA C455 Information Serv Director	1	150,626	1	154,003	1	154,003	1	154,003	1	154,003	0	3,377	2.2%
CBE CHRGBK to BOE	0	-1,728,394	0	-1,529,504	0	-1,529,504	0	-1,529,504	0	-1,529,504	0	198,890	-11.5%
UAW C860 Web/Intranet Specialist	1	94,761	1	98,939	1	98,939	1	98,939	1	98,939	0	4,178	4.4%
MAA C865 Manager of App Support	1	111,560	1	114,160	1	114,160	1	114,160	1	114,160	0	2,600	2.3%
MAA C887 Tech Field Service Mgr	1	125,613	1	128,427	1	128,427	1	128,427	1	128,427	0	2,814	2.2%
UAW C888 Software Technician	7	667,077	7	693,973	7	693,973	7	693,973	7	693,973	0	26,896	4.0%
MAA C910 Client Server Adm	1	125,613	1	128,927	1	128,927	1	128,927	1	128,927	0	3,314	2.6%
MAA C923 Asst Dir of Inform Svcs	1	133,744	1	136,741	1	136,741	1	136,741	1	136,741	0	2,997	2.2%
UAW C195 Desktop Technician	1	73,310	1	76,246	1	76,246	1	76,246	1	76,246	0	2,936	4.0%
<b>Total</b>	<b>26</b>	<b>772,285</b>	<b>24</b>	<b>979,545</b>	<b>24</b>	<b>979,545</b>	<b>24</b>	<b>979,545</b>	<b>24</b>	<b>979,545</b>	<b>-2</b>	<b>207,260</b>	<b>26.8%</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:42 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	826,452	772,285	869,035	979,545	979,545	979,545	979,545
Other Salary	3,670	4,140	4,140	73,724	73,724	73,724	73,724
Overtime	7,003	6,600	6,921	6,600	6,600	6,600	6,600
FICA	62,204	65,962	73,393	81,080	81,080	81,080	81,080
Purchased Other Services	16	100	100	100	100	100	100
Purchased Professional Services	30,069	55,550	55,550	25,550	25,550	25,550	25,550
Purchased Property Services	298,547	472,244	520,318	543,779	543,779	543,779	543,779
Professional Development	2,318	11,000	11,000	11,000	11,000	11,000	11,000
Utilities & Commodities	59,297	68,300	68,300	68,300	68,300	68,300	68,300
Supplies	6,029	7,500	7,500	7,000	7,000	7,000	7,000
<b>Total Expenditures</b>	<b>1,295,604</b>	<b>1,463,681</b>	<b>1,616,257</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>	<b>1,796,678</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:42:43 AM

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

**Mission Statement:**

This department's mission is to improve operational efficiencies and employee productivity through innovative solutions, emerging technologies, leading to the highest quality Information systems, data services, and processes.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Data & Info Service Admin (1050)	0	0	0	190,487	190,487	190,487	190,487
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>

# Fiscal Year 2021/2022 - Department Summary by Category

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	0	0	176,950	176,950	176,950	176,950
FICA	0	0	0	13,537	13,537	13,537	13,537
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:48 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	0	0	176,950	176,950	176,950	176,950
FICA	0	0	0	13,537	13,537	13,537	13,537
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>	<b>190,487</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:42:51 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW CSRE Customer Service Rep	0	0	1	67,984	1	67,984	1	67,984	1	67,984	1	67,984	100.0%
UAW C171 Customer Service Spec	1	60,323	0	0	0	0	0	0	0	0	-1	-60,323	-100.0%
<b>Total</b>	<b>1</b>	<b>60,323</b>	<b>1</b>	<b>67,984</b>	<b>1</b>	<b>67,984</b>	<b>1</b>	<b>67,984</b>	<b>1</b>	<b>67,984</b>	<b>0</b>	<b>7,661</b>	<b>12.7%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:42:52 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	111,221	60,323	63,416	67,984	67,984	67,984	67,984
Other Salary	0	75,000	75,000	78,000	78,000	78,000	78,000
Overtime	4	1,000	1,000	32,000	32,000	32,000	32,000
FICA	4,622	10,429	10,666	13,616	13,616	13,616	13,616
Purchased Other Services	0	100	100	0	0	0	0
Purchased Property Services	29,900	44,280	44,280	45,000	45,000	45,000	45,000
Utilities & Commodities	892	8,680	8,680	9,195	9,195	9,195	9,195
Supplies	0	12,300	12,300	12,300	1,100	1,100	1,100
<b>Total Expenditures</b>	<b>146,639</b>	<b>212,112</b>	<b>215,442</b>	<b>258,095</b>	<b>246,895</b>	<b>246,895</b>	<b>246,895</b>

# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:42:53 AM

**Fund:** 0001 General Fund

**Office:** 012 Debt Service

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transfer To Other Funds (8080)	68,633,070	52,958,068	66,270,417	52,480,735	52,486,118	52,486,118	52,486,118
<b>Administration</b>	<b>68,633,070</b>	<b>52,958,068</b>	<b>66,270,417</b>	<b>52,480,735</b>	<b>52,486,118</b>	<b>52,486,118</b>	<b>52,486,118</b>
<b>Total Debt Service</b>	<b>68,633,070</b>	<b>52,958,068</b>	<b>66,270,417</b>	<b>52,480,735</b>	<b>52,486,118</b>	<b>52,486,118</b>	<b>52,486,118</b>



# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:42:55 AM

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

**Program Description:**

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

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01480809010 Transfer to Capital Projects	3,000	0	0	0	0	0	0
01480809012 Transfer to Capital Non-Recurring	11,500,000	0	12,183,172	0	0	0	0
01480809024 Transfer to Grant Fund #24	2,428,255	113,009	242,186	190,078	190,078	190,078	190,078
01480809031 Transfer to EG Brennan	0	180,853	180,853	0	0	0	0
01480809042 Transfer to Terry Connors Rink	0	475,946	475,946	79,442	79,442	79,442	79,442
01480809044 Transfer to Marina Fund	104,766	187,975	187,975	210,930	216,313	216,313	216,313
01480809071 Transfer to Rainy Day Fund	500,000	0	500,000	0	0	0	0
01480809095 Transfer to Self Ins-Risk Mgmt	1,500,000	0	500,000	0	0	0	0
<b>Transfer to Other Funds</b>	<b>16,036,021</b>	<b>957,783</b>	<b>14,270,132</b>	<b>480,450</b>	<b>485,833</b>	<b>485,833</b>	<b>485,833</b>
01480809006 Transfer to Debt Service	52,597,049	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285
<b>Debt Service</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>52,000,285</b>
<b>Total Expenditures</b>	<b>68,633,070</b>	<b>52,958,068</b>	<b>66,270,417</b>	<b>52,480,735</b>	<b>52,486,118</b>	<b>52,486,118</b>	<b>52,486,118</b>

# Fiscal Year 2021/2022 - Office Summary

8/5/2021 - 8:42:56 AM

**Fund:** 0001 General Fund

**Office:** 013 Board of Education

Program	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE City Support Services (8999)	7,436,612	5,409,981	5,412,283	4,277,377	4,295,037	4,295,037	4,295,037
BOE (9000)	276,636,618	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146
<b>Board of Education</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>
<b>Total Board of Education</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>

# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:42:57 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
BOE City Support Services (8999)	7,436,612	5,409,981	5,412,283	4,277,377	4,295,037	4,295,037	4,295,037
BOE (9000)	276,636,618	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146
<b>Total Expense</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>
<b>Revenue</b>							
Board of Education (9000)	8,394,087	8,243,877	8,243,877	8,433,877	8,433,877	8,433,877	8,433,877
<b>Total Revenue</b>	<b>8,394,087</b>	<b>8,243,877</b>	<b>8,243,877</b>	<b>8,433,877</b>	<b>8,433,877</b>	<b>8,433,877</b>	<b>8,433,877</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:42:59 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
BOE	284,073,230	290,965,184	290,967,486	307,928,497	307,946,157	297,881,183	297,881,183
<b>Total Expense</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>
<b>Revenue</b>							
Total Board of Education	8,394,087	8,243,877	8,243,877	8,433,877	8,433,877	8,433,877	8,433,877

# Fiscal Year 2021/2022 - Program Detail Report

8/5/2021 - 8:43:01 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.

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01489994419 Lease For School Facilities	4,134,083	1,117,000	1,117,000	90,000	90,000	90,000	90,000
01489998500 Terry Conners Rink Time	0	46,000	46,000	46,000	46,000	46,000	46,000
01489999990 School Crossing Guards	691,947	1,092,000	1,092,000	1,092,000	1,110,200	1,110,200	1,110,200
01489999993 Public School Nurses	1,872,556	2,344,193	2,346,495	2,375,029	2,374,489	2,374,489	2,374,489
01489999994 Private & Parochial School Nurses	738,026	810,788	810,788	674,348	674,348	674,348	674,348
<b>BOE</b>	<b>7,436,612</b>	<b>5,409,981</b>	<b>5,412,283</b>	<b>4,277,377</b>	<b>4,295,037</b>	<b>4,295,037</b>	<b>4,295,037</b>
<b>Total Expenditures</b>	<b>7,436,612</b>	<b>5,409,981</b>	<b>5,412,283</b>	<b>4,277,377</b>	<b>4,295,037</b>	<b>4,295,037</b>	<b>4,295,037</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:02 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
BOE	276,636,618	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146
<b>Total Expenditures</b>	<b>276,636,618</b>	<b>285,555,203</b>	<b>285,555,203</b>	<b>303,651,120</b>	<b>303,651,120</b>	<b>293,586,146</b>	<b>293,586,146</b>
<b>Revenue</b>							
Education Cost Sharing	7,799,621	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877
Miscellaneous - Education	0	0	0	0	0	0	0
School Building Interest	0	0	0	0	0	0	0
School Building Principal	0	0	0	0	0	0	0
Tuition-Regular (From Individuals)	102,345	50,000	50,000	85,000	85,000	85,000	85,000
Tuition-Spec Educ (From Schl Dists)	78,699	65,000	65,000	70,000	70,000	70,000	70,000
Vocational Agriculture	413,422	150,000	150,000	300,000	300,000	300,000	300,000
<b>Total Revenue</b>	<b>8,394,087</b>	<b>8,243,877</b>	<b>8,243,877</b>	<b>8,433,877</b>	<b>8,433,877</b>	<b>8,433,877</b>	<b>8,433,877</b>

Mayor  
David R. Martin



**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

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

Phone: (203) 977-4150  
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Email: [dmartin@stamfordct.gov](mailto:dmartin@stamfordct.gov)

July 1, 2021

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

Enclosed please find the following budgets:

1. **2021-2022 Debt Service Fund Budget:** This fund receives transfers from the General Fund, the E. G. Brennan and Parking Funds, the Mill River Collaborative, the Marina Operating Fund, Terry Conner's Rink, the Board of Education and the WPCA in the amounts sufficient to pay debt service on all general obligation bonds outstanding for this fiscal year.
2. **2021-2022 Anti-Blight Program Fund Budget:** This fund accounts for the collection of anti-blight fees and for expenditures associated with anti-blight activities. The majority of expenditures are for outside legal counsel related to enforcement activities.
3. **2021-2022 Grants Fund Budget:** The Grants Fund accounts for program grants received by the City. These programs include grants for youth employment and violence prevention, 911 emergency communications, day care, school readiness, health and community-related programs.
4. **2021-2022 Harbor Commission Fund and Marina Operating Fund Budgets:** The Harbor Commission and Marina Operating Funds include revenue and expenses for the operations of the Harbor Commission and for City Marinas. It is projected that the Marina Fund will need a transfer from the General Fund of \$216,000 to cover an excess of expenditures over revenue.
5. **2021-2022 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting,

and parking maintenance. Revenues in excess of expenditures in this fund are transferred to the capital non-recurring fund for use in renovation of parking garages and the replacement of parking meters. We expect to see continued improvement in the revenues in this fund because of fee increases, improved processes and increases in the number of parking fees and fines. However, there are significant capital repairs that will be needed in the City garages over the next few years that needed to be supported from this fund.

6. **2021-2022 Police Extra Duty Budget:** The Police Extra Duty Fund is used to manage funds received for Police extra duty work to maintain safety during construction activity on our streets. An amount charged (admin fee), in addition to the amount paid to the police by third parties, is annually transferred to the General Fund.
7. **2021-2022 E. Gaynor Brennan Golf Course Budget:** This operating budget is primarily funded from non-tax sources.
8. **2021-2022 Terry Conner's Ice Rink:** Terry Conner's rink covers the majority of their operational costs while providing a high-quality recreational skating facility for schools, clubs, and individuals.
9. **2021-2022 Active Medical Fund Budget:** This fund includes all expenses and revenue related to medical and life benefits for active benefit-eligible employees and their qualified dependents. The annual net liability of this fund is charged back to the General Fund, special revenue funds, and enterprise funds to balance the account.
10. **2021-2022 Risk Management Budget:** This is an internal insurance service fund. The operating departments are charged back for all expenses incurred by this internal service fund according to actual loss experience and other allocations. The fund includes property and casualty insurance, auto and general liability, umbrella coverage, workers compensation expenses and Risk Management administration costs.

An updated Central Services Cost Allocation Plan is prepared annually that identifies administrative support services provided to enterprise and internal service fund entities that are paid for out of the General Fund. Assessments are made to operations to reimburse the General Fund for the cost of these support services.

Respectfully submitted,

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

David R. Martin  
Mayor



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:43:04 AM

**Fund:** 0006 Debt Service Fund  
**Office:** 012 Debt Service  
**Dept/Div:** 0101 Administration

**Mission Statement:**

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Purchasing, Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds and administration of Anti-Blight funding.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
City Bonds (8101)	56,698,426	56,136,962	56,136,962	55,680,721	55,680,721	55,680,721	55,680,721
<b>Total Expense</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>
<b>Revenue</b>							
City Bonds (8101)	57,168,840	56,136,962	56,136,962	55,680,721	55,680,721	55,680,721	55,680,721
<b>Total Revenue</b>	<b>57,168,840</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>



**Safe Debt Report for Fiscal Year 2021-22**  
**\$40 Million Per Year**

						====> Proposed Bond Issues						Projected borrowing rates (using average coupon not TIC)					
												\$240,000,000 <==== Total Bonds next 6 years					
						3.00%	3.10%	3.20%	3.30%	3.40%	3.50%						
						\$40M	\$40M	\$40M	\$40M	\$40M	\$40M	Total	Excess	Projected	Total		
Fiscal	Principal	Interest	Total	Amount	Annual	July - 2021	July - 2022	July - 2023	July - 2024	July - 2025	July - 2026	Proposed	Savings	Issuance	Existing &	Annual	Fiscal
Year			Debt Service	Budgeted	Change	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	From	Costs	Proposed	Change	Year
2020-2021	37,009,598	14,251,932	51,261,531	52,000,285		-	-	-	-	-	-	-	738,754	-	51,261,531		2020-2021
2021-2022	35,763,282	13,626,922	49,390,204		(2,610,081)	2,460,081	-	-	-	-	-	2,460,081	-	150,000	52,000,285	(0)	2021-2022
2022-2023	33,791,988	12,049,909	45,841,897		(3,548,307)	3,255,000	2,903,388	-	-	-	-	6,158,388	-	-	52,000,285	(0)	2022-2023
2023-2024	33,415,902	10,630,515	44,046,417		(1,795,480)	3,192,000	3,178,000	1,583,868	-	-	-	7,953,868	-	-	52,000,285	(0)	2023-2024
2024-2025	31,522,222	9,294,110	40,816,332		(3,230,085)	3,129,000	3,116,000	3,248,000	1,690,953	-	-	11,183,953	-	-	52,000,285	(0)	2024-2025
2025-2026	30,003,560	8,032,761	38,036,321		(2,780,011)	3,066,000	3,054,000	3,184,000	3,254,000	1,405,964	-	13,963,964	-	-	52,000,285	(0)	2025-2026
2026-2027	26,983,500	6,915,075	33,898,575		(4,137,746)	3,003,000	2,992,000	3,120,000	3,188,000	3,292,000	2,506,709	18,101,709	-	-	52,000,285	(0)	2026-2027
2027-2028	27,017,500	5,872,765	32,890,265		(1,008,311)	2,940,000	2,930,000	3,056,000	3,122,000	3,224,000	3,330,000	18,602,000	-	-	51,492,265	(508,020)	2027-2028
2028-2029	22,400,500	4,937,923	27,338,423		(5,551,841)	2,780,000	2,868,000	2,992,000	3,056,000	3,156,000	3,260,000	18,112,000	-	-	45,450,423	(6,041,841)	2028-2029
2029-2030	22,427,500	4,184,379	26,611,879		(726,544)	2,720,000	2,806,000	2,928,000	2,990,000	3,088,000	3,190,000	17,722,000	-	-	44,333,879	(1,116,544)	2029-2030
2030-2031	20,715,500	3,434,266	24,149,766		(2,462,113)	2,660,000	2,744,000	2,864,000	2,924,000	3,020,000	3,120,000	17,332,000	-	-	41,481,766	(2,852,113)	2030-2031
2031-2032	19,275,500	2,800,999	22,076,499		(2,073,267)	2,600,000	2,682,000	2,800,000	2,858,000	2,952,000	3,050,000	16,942,000	-	-	39,018,499	(2,463,267)	2031-2032
2032-2033	17,470,500	2,285,358	19,755,858		(2,320,642)	2,540,000	2,620,000	2,736,000	2,792,000	2,884,000	2,980,000	16,552,000	-	-	36,307,858	(2,710,642)	2032-2033
2033-2034	15,460,500	1,764,594	17,225,094		(2,530,764)	2,480,000	2,558,000	2,672,000	2,726,000	2,816,000	2,910,000	16,162,000	-	-	33,387,094	(2,920,764)	2033-2034
2034-2035	15,460,500	1,348,230	16,808,730		(416,364)	2,420,000	2,496,000	2,608,000	2,660,000	2,748,000	2,840,000	15,772,000	-	-	32,580,730	(806,364)	2034-2035
2035-2036	12,960,500	945,103	13,905,603		(2,903,127)	2,360,000	2,434,000	2,544,000	2,594,000	2,680,000	2,770,000	15,382,000	-	-	29,287,603	(3,293,127)	2035-2036
2036-2037	9,725,000	632,541	10,357,541		(3,548,062)	2,300,000	2,372,000	2,480,000	2,528,000	2,612,000	2,700,000	14,992,000	-	-	25,349,541	(3,938,062)	2036-2037
2037-2038	7,510,000	397,319	7,907,319		(2,450,222)	2,240,000	2,310,000	2,416,000	2,462,000	2,544,000	2,630,000	14,602,000	-	-	22,509,319	(2,840,222)	2037-2038
2038-2039	6,260,000	209,363	6,469,363		(1,437,956)	2,180,000	2,248,000	2,352,000	2,396,000	2,476,000	2,560,000	14,212,000	-	-	20,681,363	(1,827,956)	2038-2039
2039-2040	2,000,000	60,000	2,060,000		(4,409,363)	2,120,000	2,186,000	2,288,000	2,330,000	2,408,000	2,490,000	13,822,000	-	-	15,882,000	(4,799,363)	2039-2040
2040-2041	-	-	-		(2,060,000)	2,060,000	2,124,000	2,224,000	2,264,000	2,340,000	2,420,000	13,432,000	-	-	13,432,000	(2,450,000)	2040-2041
2041-2042	-	-	-		-	-	2,062,000	2,160,000	2,198,000	2,272,000	2,350,000	11,042,000	-	-	11,042,000	(2,390,000)	2041-2042
2042-2043	-	-	-		-	-	-	2,096,000	2,132,000	2,204,000	2,280,000	8,712,000	-	-	8,712,000	(2,330,000)	2042-2043
2043-2044	-	-	-		-	-	-	2,032,000	2,066,000	2,136,000	2,210,000	8,444,000	-	-	8,444,000	(268,000)	2043-2044
2044-2045	-	-	-		-	-	-	-	1,570,625	2,068,000	2,140,000	5,778,625	-	-	5,778,625	(2,665,375)	2044-2045
2045-2046	-	-	-		-	-	-	-	-	1,271,250	2,070,000	3,341,250	-	-	3,341,250	(2,437,375)	2045-2046
2046-2047	-	-	-		-	-	-	-	-	-	-	-	-	-	-	(3,341,250)	2046-2047
2047-2048	-	-	-		-	-	-	-	-	-	-	-	-	-	-	0	2047-2048
	\$ 427,173,553	\$ 103,674,061	\$ 530,847,615			\$ 52,505,081	\$ 52,683,388	\$ 54,383,868	\$ 53,801,578	\$ 53,597,214	\$ 53,806,709	\$ 320,777,838			\$ 851,775,453		

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:05 AM

**Fund:** 0006 Debt Service Fund

**Office:** 012 Debt Service

**Dept/Div:** 0101 Administration

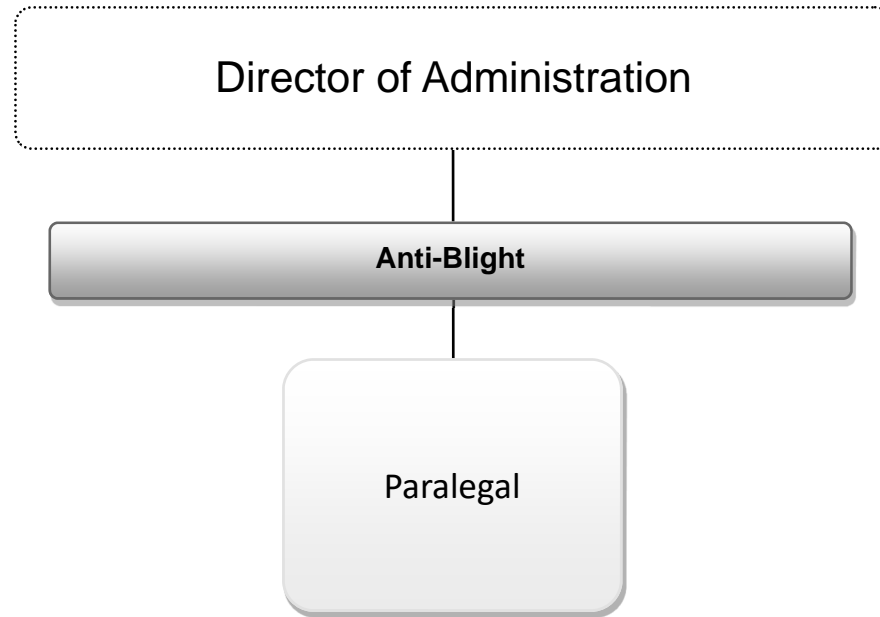
**Program:** 8101 City Bonds

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Debt Service	56,698,426	56,136,962	56,136,962	55,680,721	55,680,721	55,680,721	55,680,721
<b>Total Expenditures</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>
<b>Revenue</b>							
Interest Income	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0
Payment to Escrow Agent	0	0	0	0	0	0	0
Premiums Received	0	0	0	0	0	0	0
Proceeds from Bond / BAN Sale	0	0	0	0	0	0	0
Rebates-B.A.B.'s	296,819	0	0	0	0	0	0
Transfer in - BOE	603,750	588,750	588,750	573,750	573,750	573,750	573,750
Transfer In - EG Brennan Golf Course	23,140	73,616	73,616	66,122	66,122	66,122	66,122
Transfer In - From General Fund	52,597,049	52,000,289	52,000,289	52,000,285	52,000,285	52,000,285	52,000,285
Transfer In - Marina	22,561	44,275	44,275	37,463	37,463	37,463	37,463
Transfer In - Mill River TIF	1,133,006	1,132,406	1,132,406	968,550	968,550	968,550	968,550
Transfer In - Parking Fund	1,167,250	1,159,250	1,159,250	1,173,625	1,173,625	1,173,625	1,173,625
Transfer In - Terry Conners Rink	0	25,856	25,856	25,106	25,106	25,106	25,106
Transfer in - WPCA	1,325,266	1,112,520	1,112,520	835,820	835,820	835,820	835,820
<b>Total Revenue</b>	<b>57,168,840</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>

City of Stamford  
Anti-Blight





# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22				
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C573 Paralegal	0	0	1	64,004	1	64,004	1	64,004	1	64,004	1	64,004	100.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>64,004</b>	<b>1</b>	<b>64,004</b>	<b>1</b>	<b>64,004</b>	<b>1</b>	<b>64,004</b>	<b>1</b>	<b>64,004</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:09 AM

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

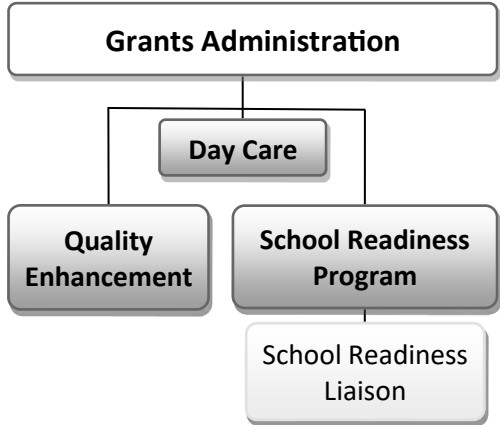
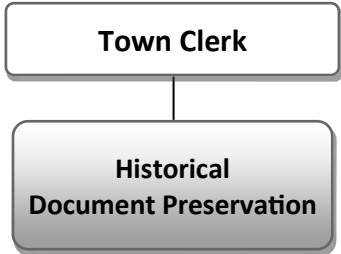
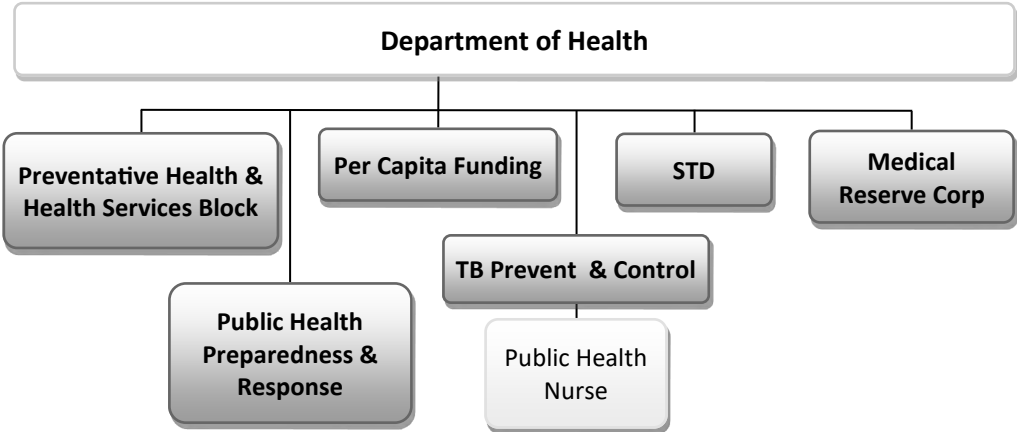
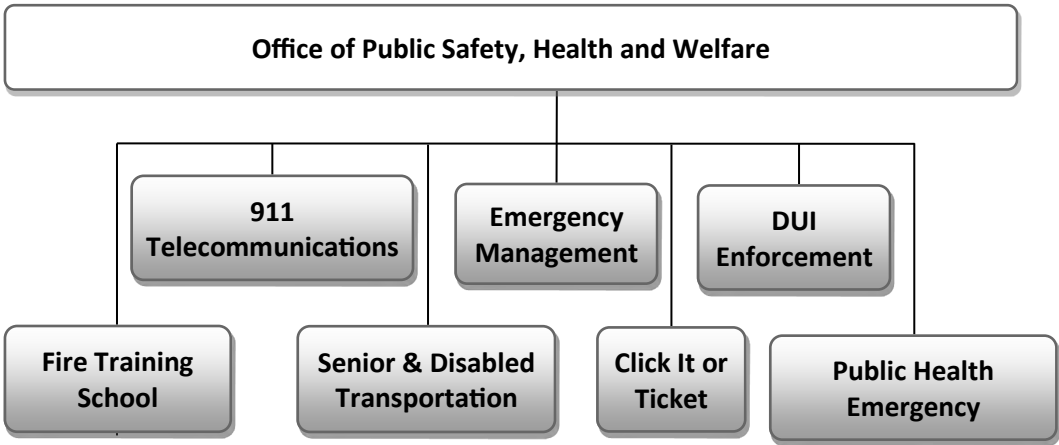
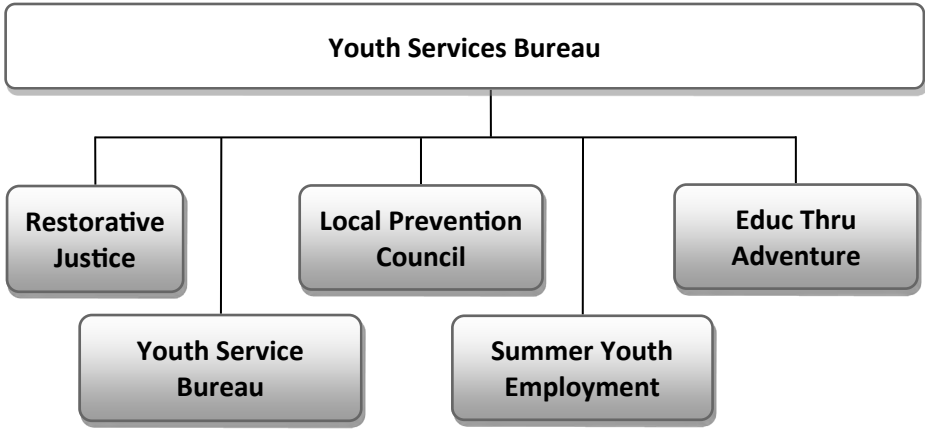
The Anti-Blight Department responds to citizen complaints regarding blight on properties located in Stamford. The Anti-Blight Officer enforces the provisions of the Anti-Blight Ordinance, Chapter 146, Article III. The part-time staff tracks the status of the blight complaints and responds to questions.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	0	0	64,004	64,004	64,004	64,004
Other Salary	52,085	55,000	55,000	25,000	25,000	25,000	25,000
FICA	3,985	4,208	4,208	6,809	6,809	6,809	6,809
Employee Benefits	0	0	0	3,240	3,240	3,240	3,240
Payments to Insurance Fund	0	0	0	196	196	196	196
Purchased Other Services	369	400	400	400	400	400	400
Purchased Professional Services	171,636	170,000	170,000	150,000	150,000	150,000	150,000
Purchased Property Services	0	25,000	25,160	25,000	25,000	25,000	25,000
Utilities & Commodities	1,254	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	1,095	1,500	2,250	1,500	1,500	1,500	1,500
Central Service Cost Allocation	0	5,182	5,182	8,042	8,042	8,042	8,042
Other	0	25,000	24,090	25,000	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>230,423</b>	<b>287,290</b>	<b>287,290</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>
<b>Revenue</b>							
Anti-Blight Penalties	543,771	175,000	175,000	125,000	125,000	125,000	125,000
Remediation Reimbursement	0	25,000	25,000	25,000	25,000	25,000	25,000
Transfer In - From General Fund	0	0	0	0	0	0	0
Use of Fund Balance	0	87,290	87,290	160,191	160,191	160,191	160,191
<b>Total Revenue</b>	<b>543,771</b>	<b>287,290</b>	<b>287,290</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>



City of Stamford  
 Office of Administration  
 Department of Grants Administration

GRANTS FUND 24



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:43:11 AM

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

**Mission Statement:**

The mission of the Grants Office is to increase the City's capacity and capability to secure external funding for services and activities and to effectively assist in the management of grants from award to closeout.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Medical Reserve (0117)	6,943	6,943	6,943	6,943	6,943	6,943	6,943
DUI Enforcement (0141)	26,958	97,950	97,950	97,950	97,950	97,950	97,950
Prevent Health & Health Serv (0152)	512	35,680	35,680	35,680	35,680	35,680	35,680
Local Prevention Council (0155)	0	8,973	8,973	8,973	8,973	8,973	8,973
Youth Services Bureau (0158)	118,677	118,677	118,677	109,257	109,257	109,257	109,257
Historic Document Preserv (0162)	10,501	10,500	10,500	10,500	10,500	10,500	10,500
Public Prepared & Response (0168)	123,213	75,695	75,695	75,695	75,695	75,695	75,695
Educ Thru Adventure (0173)	153,070	242,240	242,240	242,240	242,240	242,240	242,240
Click it or Ticket (0192)	0	8,000	16,547	8,000	8,000	8,000	8,000
Per Capita Funding (0210)	118,096	135,824	135,824	132,869	132,869	132,869	132,869
TB Prevent & Control (0211)	124,921	135,207	135,207	127,841	127,841	127,841	127,841
STD Control (0212)	41,485	0	0	30,514	30,514	30,514	30,514
Summer Youth Employ (0224)	160,787	162,969	162,969	162,969	162,969	162,969	162,969
School Readiness Program (0241)	4,297,886	4,306,606	4,306,606	4,303,832	4,303,832	4,303,832	4,303,832
Day Care Grant (0242)	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Senior & Disabled Transport (0249)	111,500	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
911 Telecommunications (0338)	302,534	299,540	299,540	356,254	356,254	356,254	356,254
Fire Training (0352)	5,463	55,432	55,432	55,432	55,432	55,432	55,432
Restorative Justice (0359)	5,000	21,667	21,667	21,667	21,667	21,667	21,667
Other Benefits (0444)	386,603	180,682	180,682	27,311	27,311	27,311	27,311
Emergency Mgmt Grant (3380)	64,557	63,228	63,228	65,412	65,412	65,412	65,412

<b>Total Expense</b>	<b>8,075,114</b>	<b>8,094,523</b>	<b>8,103,070</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>
<b>Revenue</b>							
Medical Reserve Corp (0117)	6,943	6,943	6,943	6,943	6,943	6,943	6,943
DUI Enforcement Grant (0141)	45,230	97,950	97,950	97,950	97,950	97,950	97,950
Preventative Health & Health Services Block Grant (0152)	12	35,680	35,680	35,680	35,680	35,680	35,680
Local Prevention Council Grant (0155)	8,973	8,973	8,973	8,973	8,973	8,973	8,973
Youth Services Bureau Grant (0158)	145,804	118,677	118,677	109,257	109,257	109,257	109,257
Historic Document Preservation Grant (0162)	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Public Health Preparedness & Response (0168)	123,213	75,695	75,695	75,695	75,695	75,695	75,695
Education Thru Adventure Grant (0173)	68,870	242,240	242,240	242,240	242,240	242,240	242,240
Click it or Ticket Grant (0192)	0	8,000	16,547	8,000	8,000	8,000	8,000
Per Capita Funding Grant (0210)	138,935	135,824	135,824	132,869	132,869	132,869	132,869
Tuberculosis Prevention & Control Program Grant (0211)	131,033	135,207	135,207	127,841	127,841	127,841	127,841
Sexually Transmitted Disease Control Grant (0212)	47,981	0	0	30,514	30,514	30,514	30,514
Summer Youth Employment Grant (0224)	331,975	162,969	162,969	162,969	162,969	162,969	162,969
School Readiness Program Grant (0241)	4,650,500	4,306,606	4,306,606	4,303,832	4,303,832	4,303,832	4,303,832
Day Care Grant (0242)	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Senior & Disabled Transportation Grant (0249)	106,486	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement Grant (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
911 Telecommunications Grant (0338)	302,622	299,540	299,540	356,254	356,254	356,254	356,254
Fire Training School Grant (0352)	55,432	55,432	55,432	55,432	55,432	55,432	55,432
Restorative Justice Grant (0359)	21,667	21,667	21,667	21,667	21,667	21,667	21,667
Other Benefits (0444)	376,812	180,682	180,682	27,311	27,311	27,311	27,311
Emergency Management Grant (3380)	0	63,228	63,228	65,412	65,412	65,412	65,412
<b>Total Revenue</b>	<b>8,589,397</b>	<b>8,094,523</b>	<b>8,103,070</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:43:20 AM

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

Category	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	697,875	737,840	762,235	787,939	787,939	787,939	787,939
Other Salary	699,733	397,975	535,850	366,315	366,315	366,315	366,315
Overtime	1,177,032	188,468	381,783	113,468	113,468	113,468	113,468
Stipends	1,088	350	350	350	350	350	350
FICA	86,292	42,605	44,632	49,691	49,691	49,691	49,691
Employee Benefits	253,503	110,453	110,453	57,602	57,602	57,602	57,602
Retirement Benefits	308,984	166,559	166,559	57,609	57,609	57,609	57,609
Payments to Insurance Fund	172	126	126	1,735	1,735	1,735	1,735
Purchased Other Services	175,744	11,973	11,973	11,973	11,973	11,973	11,973
Purchased Professional Services	826,035	90,750	135,750	90,750	90,750	90,750	90,750
Purchased Property Services	6,965,113	6,372,235	7,592,810	6,297,478	6,297,478	6,297,478	6,297,478
Professional Development	3,289	67,805	67,805	55,062	55,062	55,062	55,062
Utilities & Commodities	1,844	1,765	3,515	1,765	1,765	1,765	1,765
Supplies	1,821,570	138,449	701,736	106,463	106,463	106,463	106,463
Community & Cultural	30,000	0	0	0	0	0	0
Other	0	17,170	361,753	9,849	9,849	9,849	9,849
Capital	48,433	0	15,150	0	0	0	0
<b>Total Expense</b>	<b>13,096,709</b>	<b>8,344,523</b>	<b>10,892,480</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>
<b>Revenue</b>							
Total Grants Administration	11,034,377	8,344,523	8,344,523	8,008,049	8,008,049	8,008,049	8,008,049

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:22 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Other Services	6,943	0	0	0	0	0	0
Purchased Property Services	0	6,700	6,700	6,943	6,943	6,943	6,943
Professional Development	0	243	243	0	0	0	0
<b>Total Expenditures</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>6,943</b>
<b>Revenue</b>							
Federal Assistance	6,943	6,943	6,943	6,943	6,943	6,943	6,943
<b>Total Revenue</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>6,943</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:25 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	0	4,685	4,685	4,685	4,685	4,685	4,685
FICA	0	358	358	358	358	358	358
Payments to Insurance Fund	12	0	0	0	0	0	0
Purchased Property Services	0	6,000	6,000	6,000	6,000	6,000	6,000
Supplies	500	24,637	24,637	24,637	24,637	24,637	24,637
<b>Total Expenditures</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>35,680</b>
<b>Revenue</b>							
Health - Risk Reduction Grant	0	35,680	35,680	35,680	35,680	35,680	35,680
Transfer In - From General Fund	12	0	0	0	0	0	0
<b>Total Revenue</b>	<b>12</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>	<b>35,680</b>





# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	118,677	0	109,257	0	109,257	0	109,257	0	109,257	0	-9,420	-7.9%
<b>Total</b>	<b>0</b>	<b>118,677</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>109,257</b>	<b>0</b>	<b>-9,420</b>	<b>-7.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:30 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	110,243	118,677	118,677	109,257	109,257	109,257	109,257
FICA	8,434	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>118,677</b>	<b>118,677</b>	<b>118,677</b>	<b>109,257</b>	<b>109,257</b>	<b>109,257</b>	<b>109,257</b>
<b>Revenue</b>							
Transfer In - From General Fund	59,339	59,339	59,339	49,919	49,919	49,919	49,919
Youth Services Bureau	86,465	59,338	59,338	59,338	59,338	59,338	59,338
<b>Total Revenue</b>	<b>145,804</b>	<b>118,677</b>	<b>118,677</b>	<b>109,257</b>	<b>109,257</b>	<b>109,257</b>	<b>109,257</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:32 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	1,344	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Property Services	5,213	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	3,944	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total Expenditures</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>10,500</b>
<b>Revenue</b>							
Historic Document Preservation	10,500	10,500	10,500	10,500	10,500	10,500	10,500
<b>Total Revenue</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:35 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	128,062	201,802	201,802	199,342	199,342	199,342	199,342
FICA	9,797	15,438	15,438	15,250	15,250	15,250	15,250
Employee Benefits	0	0	0	2,235	2,235	2,235	2,235
Payments to Insurance Fund	0	0	0	413	413	413	413
Utilities & Commodities	79	0	0	0	0	0	0
Supplies	15,132	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Expenditures</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>242,240</b>
<b>Revenue</b>							
Community Donations	68,870	242,240	242,240	242,240	242,240	242,240	242,240
<b>Total Revenue</b>	<b>68,870</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>	<b>242,240</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:37 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	0	7,888	16,311	7,888	7,888	7,888	7,888
FICA	0	112	236	112	112	112	112
<b>Total Expenditures</b>	<b>0</b>	<b>8,000</b>	<b>16,547</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Revenue</b>							
State Assistance	0	8,000	16,547	8,000	8,000	8,000	8,000
<b>Total Revenue</b>	<b>0</b>	<b>8,000</b>	<b>16,547</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:43:39 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	86,054	0	83,099	0	83,099	0	83,099	0	83,099	0	-2,955	-3.4%
<b>Total</b>	<b>0</b>	<b>86,054</b>	<b>0</b>	<b>83,099</b>	<b>0</b>	<b>83,099</b>	<b>0</b>	<b>83,099</b>	<b>0</b>	<b>83,099</b>	<b>0</b>	<b>-2,955</b>	<b>-3.4%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:41 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	33,259	86,054	86,054	83,099	83,099	83,099	83,099
Other Salary	24,454	12,600	12,600	12,600	12,600	12,600	12,600
FICA	4,384	0	0	7,321	7,321	7,321	7,321
Employee Benefits	40,000	0	0	0	0	0	0
Purchased Professional Services	15,999	20,000	20,000	20,000	20,000	20,000	20,000
Other	0	17,170	17,170	9,849	9,849	9,849	9,849
<b>Total Expenditures</b>	<b>118,096</b>	<b>135,824</b>	<b>135,824</b>	<b>132,869</b>	<b>132,869</b>	<b>132,869</b>	<b>132,869</b>
<b>Revenue</b>							
Cost Sharing Grant	138,935	135,824	135,824	132,869	132,869	132,869	132,869
Transfer In - From General Fund	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>138,935</b>	<b>135,824</b>	<b>135,824</b>	<b>132,869</b>	<b>132,869</b>	<b>132,869</b>	<b>132,869</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
NUR C652 Pub Hlth Nurse-52 Weeks	1	81,826	1	81,826	1	81,826	1	81,826	1	81,826	0	0	0.0%
<b>Total</b>	<b>1</b>	<b>81,826</b>	<b>1</b>	<b>81,826</b>	<b>1</b>	<b>81,826</b>	<b>1</b>	<b>81,826</b>	<b>1</b>	<b>81,826</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:44 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	78,393	81,826	81,826	81,826	81,826	81,826	81,826
Overtime	5,448	9,000	9,000	9,000	9,000	9,000	9,000
Stipends	1,088	350	350	350	350	350	350
FICA	7,245	6,975	6,975	6,975	6,975	6,975	6,975
Employee Benefits	31,886	32,538	32,538	24,904	24,904	24,904	24,904
Retirement Benefits	0	2,455	2,455	2,455	2,455	2,455	2,455
Payments to Insurance Fund	49	63	63	331	331	331	331
Professional Development	163	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	648	500	500	500	500	500	500
<b>Total Expenditures</b>	<b>124,921</b>	<b>135,207</b>	<b>135,207</b>	<b>127,841</b>	<b>127,841</b>	<b>127,841</b>	<b>127,841</b>
<b>Revenue</b>							
TB & Pulmonary Diseases	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Transfer In - From General Fund	56,033	60,207	60,207	52,841	52,841	52,841	52,841
<b>Total Revenue</b>	<b>131,033</b>	<b>135,207</b>	<b>135,207</b>	<b>127,841</b>	<b>127,841</b>	<b>127,841</b>	<b>127,841</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:46 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Other Salary	28,696	0	0	0	0	0	0
Overtime	8,631	0	0	0	0	0	0
FICA	2,886	0	0	0	0	0	0
Payments to Insurance Fund	12	0	0	0	0	0	0
Supplies	1,260	0	0	30,514	30,514	30,514	30,514
<b>Total Expenditures</b>	<b>41,485</b>	<b>0</b>	<b>0</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>
<b>Revenue</b>							
STD Clinic Grant - State	30,514	0	0	30,514	30,514	30,514	30,514
Transfer In - From General Fund	17,467	0	0	0	0	0	0
<b>Total Revenue</b>	<b>47,981</b>	<b>0</b>	<b>0</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>	<b>30,514</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C983 School Readiness Liaison	1	88,515	1	92,091	1	92,091	1	92,091	1	92,091	0	3,576	4.0%
<b>Total</b>	<b>1</b>	<b>88,515</b>	<b>1</b>	<b>92,091</b>	<b>1</b>	<b>92,091</b>	<b>1</b>	<b>92,091</b>	<b>1</b>	<b>92,091</b>	<b>0</b>	<b>3,576</b>	<b>4.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:51 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	88,166	88,515	88,515	92,091	92,091	92,091	92,091
FICA	7,560	6,771	6,771	7,045	7,045	7,045	7,045
Employee Benefits	33,094	34,590	34,590	25,942	25,942	25,942	25,942
Retirement Benefits	23,460	26,747	26,747	28,492	28,492	28,492	28,492
Payments to Insurance Fund	25	63	63	342	342	342	342
Purchased Other Services	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	4,143,300	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825
Professional Development	1,400	800	800	800	800	800	800
Supplies	882	2,295	2,295	2,295	2,295	2,295	2,295
<b>Total Expenditures</b>	<b>4,297,886</b>	<b>4,306,606</b>	<b>4,306,606</b>	<b>4,303,832</b>	<b>4,303,832</b>	<b>4,303,832</b>	<b>4,303,832</b>
<b>Revenue</b>							
School Readiness	4,595,175	4,243,825	4,243,825	4,243,825	4,243,825	4,243,825	4,243,825
Transfer In - From General Fund	55,325	62,781	62,781	60,007	60,007	60,007	60,007
<b>Total Revenue</b>	<b>4,650,500</b>	<b>4,306,606</b>	<b>4,306,606</b>	<b>4,303,832</b>	<b>4,303,832</b>	<b>4,303,832</b>	<b>4,303,832</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:53 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Property Services	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
<b>Total Expenditures</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>1,951,438</b>
<b>Revenue</b>							
Day Care Grant	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
<b>Total Revenue</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>1,951,438</b>





# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:56 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Property Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
<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>Revenue</b>							
Quality Enhancement	48,970	48,970	48,970	48,970	48,970	48,970	48,970
<b>Total Revenue</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>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:43:58 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	299,540	0	356,254	0	356,254	0	356,254	0	356,254	0	56,714	18.9%
<b>Total</b>	<b>0</b>	<b>299,540</b>	<b>0</b>	<b>356,254</b>	<b>0</b>	<b>356,254</b>	<b>0</b>	<b>356,254</b>	<b>0</b>	<b>356,254</b>	<b>0</b>	<b>56,714</b>	<b>18.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:43:59 AM

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

911 personnel salaries.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	289,540	299,540	299,540	356,254	356,254	356,254	356,254
Purchased Other Services	12,994	0	0	0	0	0	0
<b>Total Expenditures</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>356,254</b>
<b>Revenue</b>							
State Assistance	302,622	299,540	299,540	356,254	356,254	356,254	356,254
Transfer In - From General Fund	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>302,622</b>	<b>299,540</b>	<b>299,540</b>	<b>356,254</b>	<b>356,254</b>	<b>356,254</b>	<b>356,254</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:02 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Supplies	5,000	21,667	21,667	21,667	21,667	21,667	21,667
<b>Total Expenditures</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>21,667</b>
<b>Revenue</b>							
State Assistance	21,667	21,667	21,667	21,667	21,667	21,667	21,667
<b>Total Revenue</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>	<b>21,667</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:04 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Employee Benefits	117,441	43,325	43,325	0	0	0	0
Retirement Benefits	269,113	137,357	137,357	26,662	26,662	26,662	26,662
Payments to Insurance Fund	49	0	0	649	649	649	649
<b>Total Expenditures</b>	<b>386,603</b>	<b>180,682</b>	<b>180,682</b>	<b>27,311</b>	<b>27,311</b>	<b>27,311</b>	<b>27,311</b>
<b>Revenue</b>							
Transfer In - From General Fund	376,812	180,682	180,682	27,311	27,311	27,311	27,311
<b>Total Revenue</b>	<b>376,812</b>	<b>180,682</b>	<b>180,682</b>	<b>27,311</b>	<b>27,311</b>	<b>27,311</b>	<b>27,311</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBGR CHRGBK to GRANTS	0	63,228	0	65,412	0	65,412	0	65,412	0	65,412	0	2,184	3.5%
<b>Total</b>	<b>0</b>	<b>63,228</b>	<b>0</b>	<b>65,412</b>	<b>0</b>	<b>65,412</b>	<b>0</b>	<b>65,412</b>	<b>0</b>	<b>65,412</b>	<b>0</b>	<b>2,184</b>	<b>3.5%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:07 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	64,557	63,228	63,228	65,412	65,412	65,412	65,412
<b>Total Expenditures</b>	<b>64,557</b>	<b>63,228</b>	<b>63,228</b>	<b>65,412</b>	<b>65,412</b>	<b>65,412</b>	<b>65,412</b>
<b>Revenue</b>							
Emergency Management	0	63,228	63,228	65,412	65,412	65,412	65,412
<b>Total Revenue</b>	<b>0</b>	<b>63,228</b>	<b>63,228</b>	<b>65,412</b>	<b>65,412</b>	<b>65,412</b>	<b>65,412</b>



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:09 AM

**Fund:** 0025 Stamford Harbor Management Fund  
**Office:** 005 Government Services  
**Dept/Div:** 0554 Harbor Management Commission

**Mission Statement:**

The Stamford Harbor Management Commission's mission is to regulate and monitor water front development and encourage the retention of water front industries. It also seeks to improve public access to the waterfront and enhance water dependent recreation. The Harbor Commission now manages the former Shellfish Commission and is overseeing the leasing of Stamford's first oyster beds.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Harbor Mgmt Commission (5095)	25,717	51,346	51,346	53,994	53,994	53,994	53,994
<b>Total Expense</b>	<b>25,717</b>	<b>51,346</b>	<b>51,346</b>	<b>53,994</b>	<b>53,994</b>	<b>53,994</b>	<b>53,994</b>
<b>Revenue</b>							
Harbor Management Commission (5095)	43,699	51,346	51,346	59,641	59,641	59,641	59,641
<b>Total Revenue</b>	<b>43,699</b>	<b>51,346</b>	<b>51,346</b>	<b>59,641</b>	<b>59,641</b>	<b>59,641</b>	<b>59,641</b>



# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:11 AM

**Fund:** 0025 Stamford Harbor Management Fund

**Office:** 005 Government Services

**Dept/Div:** 0554 Harbor Management Commission

**Program:** 5095 Harbor Management Commission

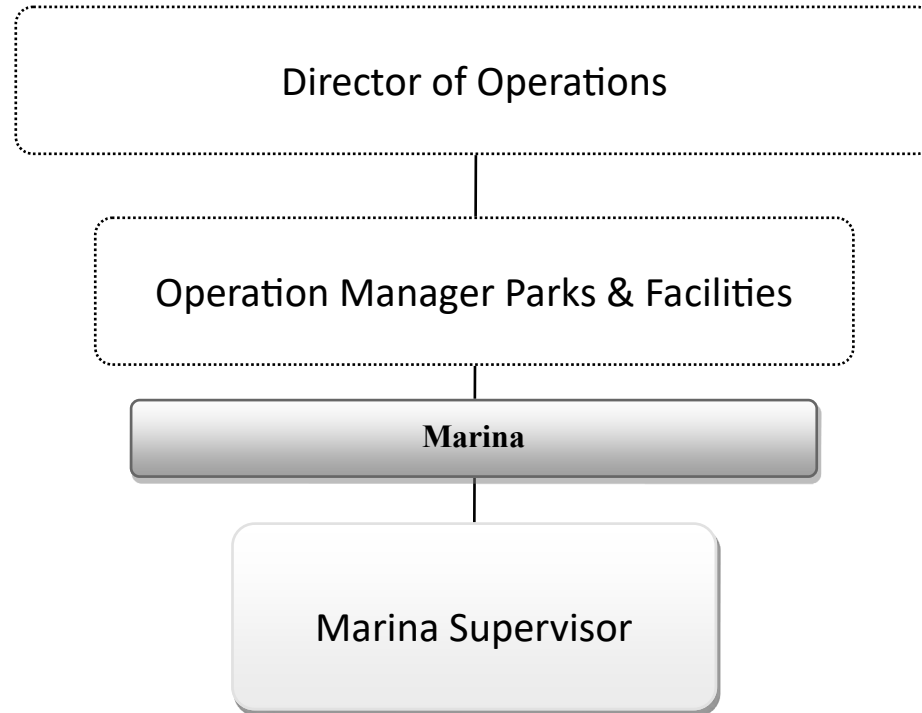
**Program Description:**

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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Overtime	1,580	3,000	3,000	3,800	3,800	3,800	3,800
FICA	121	230	230	291	291	291	291
Purchased Other Services	275	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Professional Services	12,746	21,000	21,000	21,000	21,000	21,000	21,000
Utilities & Commodities	457	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
Community & Cultural	6,539	10,000	10,000	8,500	8,500	8,500	8,500
Central Service Cost Allocation	0	4,116	4,116	7,403	7,403	7,403	7,403
Other	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>25,717</b>	<b>51,346</b>	<b>51,346</b>	<b>53,994</b>	<b>53,994</b>	<b>53,994</b>	<b>53,994</b>
<b>Revenue</b>							
Application Fees-CSPR	1,250	2,000	2,000	2,200	2,200	2,200	2,200
Application Fees-DEEP	100	500	500	600	600	600	600
Clam Permits	0	200	200	41	41	41	41
Mooring Permit Fees	4,444	20,000	20,000	18,000	18,000	18,000	18,000
Shellfish Growing License	0	0	0	11,500	11,500	11,500	11,500
Tug and Barge Fees	37,905	27,700	27,700	27,300	27,300	27,300	27,300
Use of Fund Balance	0	946	946	0	0	0	0
<b>Total Revenue</b>	<b>43,699</b>	<b>51,346</b>	<b>51,346</b>	<b>59,641</b>	<b>59,641</b>	<b>59,641</b>	<b>59,641</b>

City of Stamford  
Office of Operations  
Marina Fund



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:13 AM

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

**Mission Statement:**

The mission of the Facilities and Parks Maintenance Division is to maintain the 900 acres of roadway, 80+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields for the use of the residents as well as out of town guests in a clean, safe and sanitary environment.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Marinas (2138)	374,619	474,364	474,364	482,319	487,702	487,702	487,702
<b>Total Expense</b>	<b>374,619</b>	<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>
<b>Revenue</b>							
Marinas (2138)	374,800	474,364	474,364	482,319	487,702	487,702	487,702
<b>Total Revenue</b>	<b>374,800</b>	<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:05 AM

**Fund:** 0028 Marina Fund

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
<b>Revenue</b>									
28302133441015	Lease-Halloween Yacht Club	26,389	26,389	26,389	26,389	26,389	26,389	0	0.0%
28302133421021	Marina Fees & Ramp Permits	260,000	260,000	245,000	245,000	245,000	245,000	-15,000	-5.8%
28302133811001	Transfer In - From General Fund	187,975	187,975	210,930	216,313	216,313	216,313	28,338	15.1%
<b>Revenue Total</b>		<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>	<b>13,338</b>	<b>2.8%</b>

<b>Expenditures</b>									
<b>Program: 2138 Marinas</b>									
28421381100	Salaries	110,033	110,033	116,923	116,923	116,923	116,923	6,890	6.3%
28421381203	Seasonal	70,000	70,000	75,000	80,000	80,000	80,000	10,000	14.3%
28421381301	Overtime	15,000	15,000	17,500	17,500	17,500	17,500	2,500	16.7%
28421381501	Clothing Allowance	125	125	125	125	125	125	0	0.0%
28421381901	Differential	0	0	0	0	0	0	0	0.0%
28421382120	Active Medical & Life	34,590	34,590	25,942	25,942	25,942	25,942	-8,648	-25.0%
28421382200	Social Security	14,930	14,930	16,030	16,413	16,413	16,413	1,483	9.9%
28421382302	Classified Pension Fund	6,827	6,827	8,381	8,381	8,381	8,381	1,554	22.8%
28421382310	CERF Pension UAL Amortization	7,387	7,387	9,645	9,645	9,645	9,645	2,258	30.6%
28421382410	CERF OPEB Service Cost	7,887	7,887	7,451	7,451	7,451	7,451	-436	-5.5%
28421382420	CERF OPEB UAL Amortization	10,378	10,378	11,249	11,249	11,249	11,249	871	8.4%
28421382500	Unemployment Comp	12,443	12,443	19,397	19,397	19,397	19,397	6,954	55.9%
28421383401	Central Service Cost Allocation	40,391	40,391	38,046	38,046	38,046	38,046	-2,345	-5.8%
28421383624	Contracted Svcs - Plumbing	1,500	2,439	1,500	1,500	1,500	1,500	0	0.0%
28421385101	Gasoline	500	247	25	25	25	25	-475	-95.0%
28421385102	Diesel Fuel	300	800	1,700	1,700	1,700	1,700	1,400	466.7%
28421385240	Payments to Insurance Fund	2,923	2,923	2,066	2,066	2,066	2,066	-857	-29.3%
28421385301	Telephone	1,750	1,750	1,750	1,750	1,750	1,750	0	0.0%
28421385405	Postage	200	200	200	200	200	200	0	0.0%
28421385500	Copying & Printing	500	500	500	500	500	500	0	0.0%
28421386100	Office Supplies & Expenses	500	500	500	500	500	500	0	0.0%
28421386202	Water	8,755	8,755	8,755	8,755	8,755	8,755	0	0.0%
28421386204	Electric - Utility	11,850	11,850	11,850	11,850	11,850	11,850	0	0.0%
28421386206	Sewer - Utility	820	820	820	820	820	820	0	0.0%
28421386601	Vehicle Maintenance	2,500	800	1,500	1,500	1,500	1,500	-1,000	-40.0%
28421386603	Building Maintenance	25,000	26,500	25,000	25,000	25,000	25,000	0	0.0%
28421386604	Grounds Maintenance	30,000	30,480	30,000	30,000	30,000	30,000	0	0.0%

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:05 AM

Fund: 0028 Marina Fund

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
28421386700	Small Tools & Replacement	7,500	6,793	7,500	7,500	7,500	7,500	0	0.0%
28421386730	Non-Capital Equipment	4,000	3,753	4,000	4,000	4,000	4,000	0	0.0%
28421388301	Bonds - Principal	33,600	33,600	28,019	28,019	28,019	28,019	-5,581	-16.6%
28421388302	Interest Expense	10,675	10,675	9,445	9,445	9,445	9,445	-1,230	-11.5%
28421388909	OSHA Safety Requirement	1,500	988	1,500	1,500	1,500	1,500	0	0.0%
<b>Total Marinas Expenditures</b>		<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>	<b>13,338</b>	<b>2.8%</b>
<b>Total Operating Expenditures</b>		<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>	<b>13,338</b>	<b>2.8%</b>
<b>Net Operating Cost/(Contribution Fund Bal)</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 Full Time Salary Report

8/5/2021 - 8:44:15 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFPF CHRGBK (to)/fr Parking Fund	0	40,643	0	42,744	0	42,744	0	42,744	0	42,744	0	2,101	5.2%
UAW C546 Marina Supervisor	1	69,390	1	74,179	1	74,179	1	74,179	1	74,179	0	4,789	6.9%
<b>Total</b>	<b>1</b>	<b>110,033</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>0</b>	<b>6,890</b>	<b>6.3%</b>



# Fiscal Year 2021/2022 - Program Summary

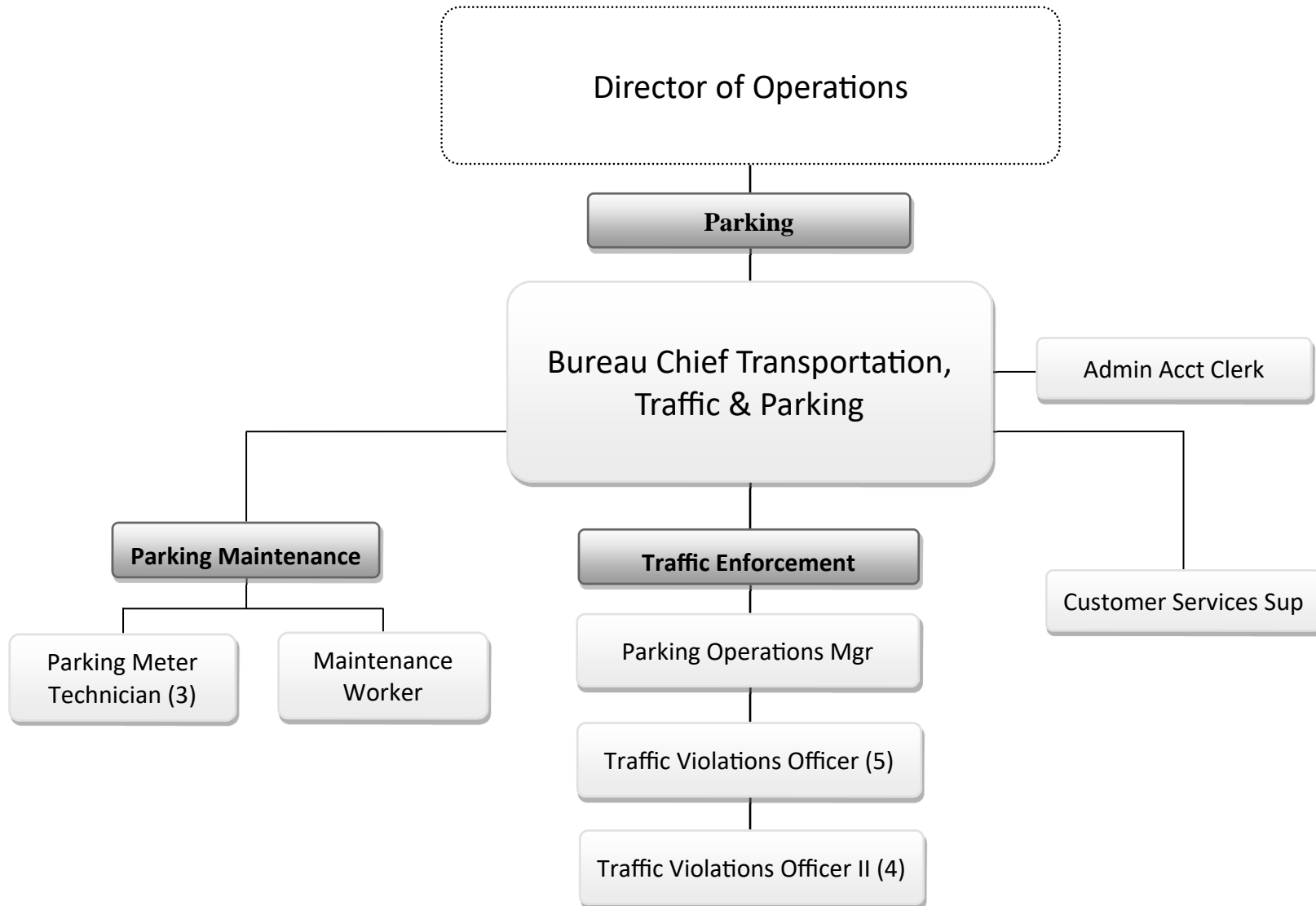
8/5/2021 - 8:44:17 AM

**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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	110,012	110,033	110,033	116,923	116,923	116,923	116,923
Other Salary	60,850	70,000	70,000	75,000	80,000	80,000	80,000
Overtime	12,425	15,000	15,000	17,500	17,500	17,500	17,500
Stipends	125	125	125	125	125	125	125
FICA	14,031	14,930	14,930	16,030	16,413	16,413	16,413
Employee Benefits	54,502	47,033	47,033	45,339	45,339	45,339	45,339
Retirement Benefits	0	32,479	32,479	36,726	36,726	36,726	36,726
Payments to Insurance Fund	49	2,923	2,923	2,066	2,066	2,066	2,066
Purchased Other Services	140	200	200	200	200	200	200
Purchased Property Services	41,656	56,500	59,419	56,500	56,500	56,500	56,500
Utilities & Commodities	18,849	23,975	24,222	24,900	24,900	24,900	24,900
Supplies	13,784	16,500	13,334	15,500	15,500	15,500	15,500
Central Service Cost Allocation	25,635	40,391	40,391	38,046	38,046	38,046	38,046
Debt Service	22,561	44,275	44,275	37,464	37,464	37,464	37,464
<b>Total Expenditures</b>	<b>374,619</b>	<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>
<b>Revenue</b>							
Lease-Halloween Yacht Club	28,302	26,389	26,389	26,389	26,389	26,389	26,389
Marina Fees & Ramp Permits	241,732	260,000	260,000	245,000	245,000	245,000	245,000
Transfer In - From General Fund	104,766	187,975	187,975	210,930	216,313	216,313	216,313
<b>Total Revenue</b>	<b>374,800</b>	<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>

# City of Stamford Office of Operations Parking Fund



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:20 AM

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

**Mission Statement:**

The City of Stamford’s Transportation, Traffic, and Parking Department combines elements of traffic safety and engineering, transportation planning, parking management, and community engagement to improve the lives of our residents and visitors. Our mission is to enhance and maintain the City’s transportation assets and infrastructure with a particular emphasis on safety, mobility, and sustainable practices. It ensures orderly, safe, and efficient coordination of traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Parking (2139)	5,771,182	7,246,000	9,246,000	6,346,000	6,346,000	6,346,000	6,346,000
<b>Total Expense</b>	<b>5,771,182</b>	<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>
<b>Revenue</b>							
Parking (2139)	6,424,330	7,246,000	9,246,000	6,346,000	6,346,000	6,346,000	6,346,000
<b>Total Revenue</b>	<b>6,424,330</b>	<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:07 AM

**Fund: 0029 Parking Fund**

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
<b>Revenue</b>									
29302153411088	Boot & Tow Admin Fee	16,000	16,000	16,000	16,000	16,000	16,000	0	0.0%
29302153411084	Garage Revenue	1,600,000	1,600,000	1,400,000	1,400,000	1,400,000	1,400,000	-200,000	-12.5%
29302153411014	Park Permits	700,000	700,000	700,000	700,000	700,000	700,000	0	0.0%
29302153411006	Parking Revenue	1,900,000	1,900,000	1,700,000	1,700,000	1,700,000	1,700,000	-200,000	-10.5%
29302153431000	Parking Ticket Fines	2,900,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000	-500,000	-17.2%
29302153411017	Town Center Parking	0	0	0	0	0	0	0	0.0%
29302153621004	Garage Reimbursements	130,000	130,000	130,000	130,000	130,000	130,000	0	0.0%
29302153691991	Use of Fund Balance	0	2,000,000	0	0	0	0	0	0.0%
<b>Revenue Total</b>		<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>-900,000</b>	<b>-12.4%</b>

<b>Expenditures</b>									
<b>Program: 2139 Parking</b>									
29421391100	Salaries	1,385,745	1,385,745	1,413,349	1,413,349	1,413,349	1,413,349	27,604	2.0%
29421391202	Perm Part-time	38,530	38,530	42,589	42,589	42,589	42,589	4,059	10.5%
29421391203	Seasonal	26,000	26,000	26,000	27,000	27,000	27,000	1,000	3.8%
29421391301	Overtime	140,000	140,000	140,000	140,000	140,000	140,000	0	0.0%
29421391501	Clothing Allowance	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
29421391505	Deferred Compensation	15,548	15,548	15,905	15,905	15,905	15,905	357	2.3%
29421391901	Differential	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
29421392120	Active Medical & Life	427,043	427,043	326,708	326,708	326,708	326,708	-100,335	-23.5%
29421392200	Social Security	125,293	125,293	127,743	127,819	127,819	127,819	2,526	2.0%
29421392302	Classified Pension Fund	74,788	74,788	77,541	77,541	77,541	77,541	2,753	3.7%
29421392310	CERF Pension UAL Amortization	167,950	167,950	170,901	170,901	170,901	170,901	2,951	1.8%
29421392410	CERF OPEB Service Cost	125,825	125,825	122,226	122,226	122,226	122,226	-3,599	-2.9%
29421392420	CERF OPEB UAL Amortization	254,910	254,910	222,556	222,556	222,556	222,556	-32,354	-12.7%
29421392500	Unemployment Comp	0	0	22,628	22,628	22,628	22,628	22,628	100.0%
29421392600	Classified 401A Match	3,204	3,204	10,717	10,717	10,717	10,717	7,513	234.5%
29421393401	Central Service Cost Allocation	275,815	275,815	250,822	250,822	250,822	250,822	-24,993	-9.1%
29421393405	Parking Ticket Processing	300,000	300,000	300,000	300,000	300,000	300,000	0	0.0%
29421393411	Bank Fees - Credit Cards	187,000	157,385	140,000	140,000	140,000	140,000	-47,000	-25.1%
29421393601	Contracted Services	740,000	835,000	740,000	740,000	740,000	740,000	0	0.0%
29421394400	Equipment Rental	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
29421394401	Facility Rental	150,000	84,615	85,000	85,000	85,000	85,000	-65,000	-43.3%
29421395101	Gasoline	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:07 AM

Fund: 0029 Parking Fund

Ref #	Account Title	FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
29421395240	Payments to Insurance Fund	258,316	258,316	264,819	264,819	264,819	264,819	6,503	2.5%
29421395301	Telephone	18,000	18,000	18,000	18,000	18,000	18,000	0	0.0%
29421395302	Data Communications	4,200	4,200	4,200	4,200	4,200	4,200	0	0.0%
29421395405	Postage	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
29421395500	Copying & Printing	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
29421395901	Pest Control	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
29421396100	Office Supplies & Expenses	4,300	4,300	4,300	4,300	4,300	4,300	0	0.0%
29421396202	Water	5,300	5,300	5,300	5,300	5,300	5,300	0	0.0%
29421396204	Electric - Utility	180,681	180,681	180,681	180,681	180,681	180,681	0	0.0%
29421396205	Natural Gas - Utility	6,112	6,112	6,112	6,112	6,112	6,112	0	0.0%
29421396206	Sewer - Utility	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
29421396601	Vehicle Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
29421396603	Building Maintenance	16,500	16,500	16,500	16,500	16,500	16,500	0	0.0%
29421396605	Equipment Maintenance	72,000	72,000	72,000	72,000	72,000	72,000	0	0.0%
29421396608	Alarms & Systems Maint	14,000	14,000	14,000	14,000	14,000	14,000	0	0.0%
29421396613	Building Alterations	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
29421396700	Small Tools & Replacement	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
29421396902	Uniforms	3,500	3,500	3,500	3,500	3,500	3,500	0	0.0%
29421398276	URC Park West Revenue Share	0	12,000	11,000	11,000	11,000	11,000	11,000	100.0%
29421398301	Bonds - Principal	980,000	980,000	1,045,000	1,045,000	1,045,000	1,045,000	65,000	6.6%
29421398302	Interest Expense	179,250	179,250	128,625	128,625	128,625	128,625	-50,625	-28.2%
29421398618	STC Parking Fees	200,000	188,000	168,000	168,000	168,000	168,000	-32,000	-16.0%
29421399012	Transfer to Capital Non-Recurring	770,690	2,770,690	73,778	72,702	72,702	72,702	-697,988	-90.6%
<b>Total Parking Expenditures</b>		<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>-900,000</b>	<b>-12.4%</b>
<b>Total Operating Expenditures</b>		<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>-900,000</b>	<b>-12.4%</b>
<b>Net Operating Cost/(Contribution Fund Bal)</b>		<b>0</b>	<b>2,000,000</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 Full Time Salary Report

8/5/2021 - 8:44:22 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW C507 Maintenance Worker	1	47,630	1	49,554	1	49,554	1	49,554	1	49,554	0	1,924	4.0%
UAW C006 Account Clerk I	1	50,360	0	0	0	0	0	0	0	0	-1	-50,360	-100.0%
PP C1004 Bureau Chief Transp,Traffic,P	1	155,477	1	159,053	1	159,053	1	159,053	1	159,053	0	3,576	2.3%
UE C1018 Parking Operations Mgr	1	104,342	1	104,342	1	104,342	1	104,342	1	104,342	0	0	0.0%
UE C103 Traffic Viol Officer II	3	214,985	4	277,928	4	277,928	4	277,928	4	277,928	1	62,943	29.3%
UAW C114 Cashier	1	50,615	0	0	0	0	0	0	0	0	-1	-50,615	-100.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW C407 Head Cashier	1	60,223	0	0	0	0	0	0	0	0	-1	-60,223	-100.0%
CBM CHRGBK (to)/from Marina	0	-40,643	0	0	0	0	0	0	0	0	0	40,643	-100.0%
UAW C594 Permit Clerk	1	60,323	0	0	0	0	0	0	0	0	-1	-60,323	-100.0%
UE C814 Traffic Viol Officer - 37.5	4	252,872	0	0	0	0	0	0	0	0	-4	-252,872	-100.0%
UE C846 Traffic Viol Officer - 40	2	120,193	5	313,467	5	313,467	5	313,467	5	313,467	3	193,274	160.8%
UE C925 Parking Meter Technician	3	178,509	3	178,509	3	178,509	3	178,509	3	178,509	0	0	0.0%
UAW C987 Admin Account Clerk	1	66,723	1	71,421	1	71,421	1	71,421	1	71,421	0	4,698	7.0%
CBCP CHRGBK (to)/from Cashier &	0	-61,477	0	131,198	0	131,198	0	131,198	0	131,198	0	192,675	-313.4%
MAA C172 Customer Services Supv	1	125,613	1	127,877	1	127,877	1	127,877	1	127,877	0	2,264	1.8%
<b>Total</b>	<b>21</b>	<b>1,385,745</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>-4</b>	<b>27,604</b>	<b>2.0%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:24 AM

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

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	1,236,256	1,385,745	1,385,745	1,413,349	1,413,349	1,413,349	1,413,349
Other Salary	100,505	84,530	84,530	88,589	89,589	89,589	89,589
Overtime	179,076	140,000	140,000	140,000	140,000	140,000	140,000
Stipends	8,644	12,000	12,000	12,000	12,000	12,000	12,000
FICA	117,171	125,293	125,293	127,743	127,819	127,819	127,819
Employee Benefits	368,826	427,043	427,043	349,336	349,336	349,336	349,336
Retirement Benefits	486,930	642,225	642,225	619,846	619,846	619,846	619,846
Payments to Insurance Fund	174,190	258,316	258,316	264,819	264,819	264,819	264,819
Purchased Other Services	141,719	193,000	163,385	146,000	146,000	146,000	146,000
Purchased Property Services	1,151,151	1,301,500	1,331,115	1,236,500	1,236,500	1,236,500	1,236,500
Utilities & Commodities	221,025	230,793	230,793	230,793	230,793	230,793	230,793
Supplies	32,172	39,800	39,800	39,800	39,800	39,800	39,800
Central Service Cost Allocation	284,670	275,815	275,815	250,822	250,822	250,822	250,822
Other	101,599	200,000	200,000	179,000	179,000	179,000	179,000
Transfer to Other Funds	0	770,690	2,770,690	73,778	72,702	72,702	72,702
Debt Service	1,167,250	1,159,250	1,159,250	1,173,625	1,173,625	1,173,625	1,173,625
<b>Total Expenditures</b>	<b>5,771,182</b>	<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>
<b>Revenue</b>							
Boot & Tow Admin Fee	17,850	16,000	16,000	16,000	16,000	16,000	16,000
Garage Reimbursements	102,678	130,000	130,000	130,000	130,000	130,000	130,000
Garage Revenue	853,742	1,600,000	1,600,000	1,400,000	1,400,000	1,400,000	1,400,000
Park Permits	788,094	700,000	700,000	700,000	700,000	700,000	700,000

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:24 AM

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Parking Revenue	2,206,873	1,900,000	1,900,000	1,700,000	1,700,000	1,700,000	1,700,000
Parking Ticket Fines	2,455,093	2,900,000	2,900,000	2,400,000	2,400,000	2,400,000	2,400,000
Town Center Parking	0	0	0	0	0	0	0
Use of Fund Balance	0	0	2,000,000	0	0	0	0
<b>Total Revenue</b>	<b>6,424,330</b>	<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:26 AM

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

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Extra Duty (3320)	11,989,296	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000
<b>Total Expense</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>13,923,000</b>
<b>Revenue</b>							
Police Extra Duty (3320)	12,353,499	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000
<b>Total Revenue</b>	<b>12,353,499</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>13,923,000</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
BA Budget Adjustment	0	0	0	406,236	0	406,236	0	406,236	0	406,236	0	406,236	100.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>100.0%</b>



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



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:34 AM

**Fund:** 0043 E. G. Brennan Golf Course

**Office:** 002 Operations

**Dept/Div:** 0261 E. G. Brennan Golf Course

**Mission Statement:**

The mission of the E.G. Brennan Golf Course is to provide the residents of Stamford and areas neighboring a preeminent public golf course. E. G. Brennan Golf Course is an 18 Hole Golf Course with a practice chipping/putting green, a full service restaurant and a clubhouse containing a golf simulator, lockers and golf shop. Amidst a competitive market for public golf, the aim is for continually improving course conditions while being both fiscally responsible and environmentally mindful.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
EG Brennan Admin (2610)	815,154	825,386	960,386	891,017	891,017	891,017	891,017
EG Brennan Maint (2611)	821,758	836,998	836,998	829,268	829,268	829,268	829,268
<b>Total Expense</b>	<b>1,636,912</b>	<b>1,662,384</b>	<b>1,797,384</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>
<b>Revenue</b>							
E. G. Brennan Administration (2610)	1,433,738	1,662,384	1,797,384	1,826,894	1,826,894	1,826,894	1,826,894
<b>Total Revenue</b>	<b>1,433,738</b>	<b>1,662,384</b>	<b>1,797,384</b>	<b>1,826,894</b>	<b>1,826,894</b>	<b>1,826,894</b>	<b>1,826,894</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:44:38 AM

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

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	366,215	395,880	395,880	409,473	409,473	409,473	409,473
Other Salary	62,758	107,100	107,100	107,100	107,100	107,100	107,100
Overtime	47,575	45,000	45,000	45,000	45,000	45,000	45,000
FICA	36,456	41,921	41,921	42,960	42,960	42,960	42,960
Employee Benefits	121,946	88,584	88,584	77,256	77,256	77,256	77,256
Retirement Benefits	155,596	137,288	137,288	145,140	145,140	145,140	145,140
Payments to Insurance Fund	39,841	62,628	62,628	44,925	44,925	44,925	44,925
Purchased Other Services	22,818	23,075	38,075	32,275	32,275	32,275	32,275
Purchased Property Services	119,782	50,750	50,315	50,750	50,750	50,750	50,750
Professional Development	1,360	2,295	1,735	2,295	2,295	2,295	2,295
Utilities & Commodities	81,212	97,608	100,003	97,735	97,735	97,735	97,735
Supplies	106,289	119,325	117,925	119,325	119,325	119,325	119,325
Central Service Cost Allocation	60,692	76,630	76,630	84,929	84,929	84,929	84,929
Other	269,646	290,684	410,684	345,000	345,000	345,000	345,000
Debt Service	65,000	73,616	73,616	66,122	66,122	66,122	66,122
Capital	79,727	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Expense</b>	<b>1,636,912</b>	<b>1,662,384</b>	<b>1,797,384</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>
<b>Revenue</b>							
Total E. G. Brennan Golf Course	1,433,738	1,662,384	1,662,384	1,826,894	1,826,894	1,826,894	1,826,894

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:11 AM

**Fund:** 0043 E. G. Brennan Golf Course

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
<b>Revenue</b>									
43302613211000	Interest Income	0	0	0	0	0	0	0	0.0%
43302613411038	Gas Reimbursement	6,150	6,150	7,215	7,215	7,215	7,215	1,065	17.3%
43302613621005	Golf Carts	353,333	353,333	441,765	441,765	441,765	441,765	88,432	25.0%
43302613411013	Golf Permits	103,000	103,000	116,242	116,242	116,242	116,242	13,242	12.9%
43302613411008	Players Revenue	936,500	1,071,500	1,178,000	1,178,000	1,178,000	1,178,000	241,500	25.8%
43302613411023	Season Lockers	1,481	1,481	1,218	1,218	1,218	1,218	-263	-17.8%
43302613441016	Concession Lease	79,567	79,567	81,954	81,954	81,954	81,954	2,387	3.0%
43302613441060	Daily Rental	1,500	1,500	500	500	500	500	-1,000	-66.7%
43301013811001	Transfer In - From General Fund	180,853	180,853	0	0	0	0	-180,853	-100.0%
<b>Revenue Total</b>		<b>1,662,384</b>	<b>1,797,384</b>	<b>1,826,894</b>	<b>1,826,894</b>	<b>1,826,894</b>	<b>1,826,894</b>	<b>164,510</b>	<b>9.9%</b>

<b>Expenditures</b>									
<b>Program: 2610 E. G. Brennan Administration</b>									
43426101100	Salaries	166,014	166,014	176,988	176,988	176,988	176,988	10,974	6.6%
43426101203	Seasonal	40,000	40,000	40,000	40,000	40,000	40,000	0	0.0%
43426101301	Overtime	3,500	3,500	3,500	3,500	3,500	3,500	0	0.0%
43426101901	Differential	250	250	250	250	250	250	0	0.0%
43426102101	Comp Absences/Primary Claims	0	0	0	0	0	0	0	0.0%
43426102120	Active Medical & Life	13,921	13,921	13,319	13,319	13,319	13,319	-602	-4.3%
43426102200	Social Security	16,047	16,047	16,886	16,886	16,886	16,886	839	5.2%
43426102302	Classified Pension Fund	2,317	2,317	2,688	2,688	2,688	2,688	371	16.0%
43426102310	CERF Pension UAL Amortization	8,225	8,225	8,344	8,344	8,344	8,344	119	1.4%
43426102410	CERF OPEB Service Cost	4,251	4,251	20,387	20,387	20,387	20,387	16,136	379.6%
43426102420	CERF OPEB UAL Amortization	11,554	11,554	24,530	24,530	24,530	24,530	12,976	112.3%
43426102500	Unemployment Comp	12,817	12,817	1,493	1,493	1,493	1,493	-11,324	-88.4%
43426102600	Classified 401A Match	4,178	4,178	5,438	5,438	5,438	5,438	1,260	30.2%
43426103401	Central Service Cost Allocation	35,250	35,250	33,021	33,021	33,021	33,021	-2,229	-6.3%
43426103411	Bank Fees - Credit Cards	23,000	38,000	32,200	32,200	32,200	32,200	9,200	40.0%
43426103603	Contract - Security Monitoring	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
43426105240	Payments to Insurance Fund	62,339	62,339	43,301	43,301	43,301	43,301	-19,038	-30.5%
43426105301	Telephone	3,000	3,700	3,127	3,127	3,127	3,127	127	4.2%
43426105405	Postage	75	75	75	75	75	75	0	0.0%
43426105500	Copying & Printing	100	100	100	100	100	100	0	0.0%
43426106100	Office Supplies & Expenses	2,340	2,340	2,340	2,340	2,340	2,340	0	0.0%



# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:11 AM

**Fund:** 0043 E. G. Brennan Golf Course

Ref #	Account Title	FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
43426106202	Water	8,200	8,200	8,200	8,200	8,200	8,200	0	0.0%
43426106204	Electric - Utility	13,300	12,000	13,300	13,300	13,300	13,300	0	0.0%
43426106205	Natural Gas - Utility	7,600	8,200	7,600	7,600	7,600	7,600	0	0.0%
43426106206	Sewer - Utility	7,808	7,808	7,808	7,808	7,808	7,808	0	0.0%
43426106603	Building Maintenance	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
43426106904	Recreation Supplies	7,500	7,500	7,500	7,500	7,500	7,500	0	0.0%
43426108275	Pro Shop Revenue Share	290,684	410,684	345,000	345,000	345,000	345,000	54,316	18.7%
43426108301	Bonds - Principal	52,989	52,989	47,884	47,884	47,884	47,884	-5,105	-9.6%
43426108302	Interest Expense	20,627	20,627	18,238	18,238	18,238	18,238	-2,389	-11.6%
43426108303	Depreciation Expense	0	0	0	0	0	0	0	0.0%
<b>Total E. G. Brennan Administration Expenditures</b>		<b>825,386</b>	<b>960,386</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>	<b>65,631</b>	<b>8.0%</b>

**Program:** 2611 E. G. Brennan Maintenance

43426111100	Salaries	229,866	229,866	232,485	232,485	232,485	232,485	2,619	1.1%
43426111203	Seasonal	66,800	66,800	66,800	66,800	66,800	66,800	0	0.0%
43426111301	Overtime	41,500	41,500	41,500	41,500	41,500	41,500	0	0.0%
43426111901	Differential	50	50	50	50	50	50	0	0.0%
43426112120	Active Medical & Life	60,630	60,630	48,954	48,954	48,954	48,954	-11,676	-19.3%
43426112200	Social Security	25,874	25,874	26,074	26,074	26,074	26,074	200	0.8%
43426112302	Classified Pension Fund	19,168	19,168	16,989	16,989	16,989	16,989	-2,179	-11.4%
43426112310	CERF Pension UAL Amortization	30,254	30,254	24,374	24,374	24,374	24,374	-5,880	-19.4%
43426112410	CERF OPEB Service Cost	14,839	14,839	13,962	13,962	13,962	13,962	-877	-5.9%
43426112420	CERF OPEB UAL Amortization	42,502	42,502	28,428	28,428	28,428	28,428	-14,074	-33.1%
43426112500	Unemployment Comp	1,216	1,216	13,490	13,490	13,490	13,490	12,274	1009.4%
43426113202	Conferences & Training	2,295	1,735	2,295	2,295	2,295	2,295	0	0.0%
43426113401	Central Service Cost Allocation	41,380	41,380	51,908	51,908	51,908	51,908	10,528	25.4%
43426114400	Equipment Rental	750	315	750	750	750	750	0	0.0%
43426115101	Gasoline	15,500	17,895	15,500	15,500	15,500	15,500	0	0.0%
43426115240	Payments to Insurance Fund	289	289	1,624	1,624	1,624	1,624	1,335	461.9%
43426115301	Telephone	0	0	0	0	0	0	0	0.0%
43426116202	Water	42,200	42,200	42,200	42,200	42,200	42,200	0	0.0%
43426116501	Land Supplies	104,290	104,290	104,290	104,290	104,290	104,290	0	0.0%
43426116604	Grounds Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
43426116605	Equipment Maintenance	22,500	22,500	22,500	22,500	22,500	22,500	0	0.0%
43426116700	Small Tools & Replacement	1,995	795	1,995	1,995	1,995	1,995	0	0.0%
43426116801	Laundry	2,000	1,800	2,000	2,000	2,000	2,000	0	0.0%
43426116901	Protective Clothing	1,100	1,100	1,100	1,100	1,100	1,100	0	0.0%



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:44:40 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFLS CHRGBK fr Leisure Svcs	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0.0%
MAA C745 Supt of Greens	1	92,845	1	98,868	1	98,868	1	98,868	1	98,868	0	6,023	6.5%
MAA C1046 Adm Asst-Data Info Sys	1	68,169	1	73,120	1	73,120	1	73,120	1	73,120	0	4,951	7.3%
<b>Total</b>	<b>2</b>	<b>166,014</b>	<b>2</b>	<b>176,988</b>	<b>2</b>	<b>176,988</b>	<b>2</b>	<b>176,988</b>	<b>2</b>	<b>176,988</b>	<b>0</b>	<b>10,974</b>	<b>6.6%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:41 AM

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

The Administration Program 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	156,912	166,014	166,014	176,988	176,988	176,988	176,988
Other Salary	20,446	40,250	40,250	40,250	40,250	40,250	40,250
Overtime	1,769	3,500	3,500	3,500	3,500	3,500	3,500
FICA	13,703	16,047	16,047	16,886	16,886	16,886	16,886
Employee Benefits	63,559	26,738	26,738	14,812	14,812	14,812	14,812
Retirement Benefits	85,710	30,525	30,525	61,387	61,387	61,387	61,387
Payments to Insurance Fund	39,698	62,339	62,339	43,301	43,301	43,301	43,301
Purchased Other Services	22,818	23,075	38,075	32,275	32,275	32,275	32,275
Purchased Property Services	6,348	7,500	7,500	7,500	7,500	7,500	7,500
Utilities & Commodities	36,963	39,908	39,908	40,035	40,035	40,035	40,035
Supplies	5,515	9,940	9,940	9,940	9,940	9,940	9,940
Central Service Cost Allocation	27,067	35,250	35,250	33,021	33,021	33,021	33,021
Other	269,646	290,684	410,684	345,000	345,000	345,000	345,000
Debt Service	65,000	73,616	73,616	66,122	66,122	66,122	66,122
<b>Total Expenditures</b>	<b>815,154</b>	<b>825,386</b>	<b>960,386</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>	<b>891,017</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:44:43 AM

**Fund:** 0043 E. G. Brennan Golf Course  
**Office:** 002 Operations  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Program:** 2611 E. G. Brennan Maintenance

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C900 Asst Supt of Greens	1	73,110	1	74,743	1	74,743	1	74,743	1	74,743	0	1,633	2.2%
UE C479 Laborer 37.5	3	156,756	3	157,742	3	157,742	3	157,742	3	157,742	0	986	0.6%
<b>Total</b>	<b>4</b>	<b>229,866</b>	<b>4</b>	<b>232,485</b>	<b>4</b>	<b>232,485</b>	<b>4</b>	<b>232,485</b>	<b>4</b>	<b>232,485</b>	<b>0</b>	<b>2,619</b>	<b>1.1%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:45 AM

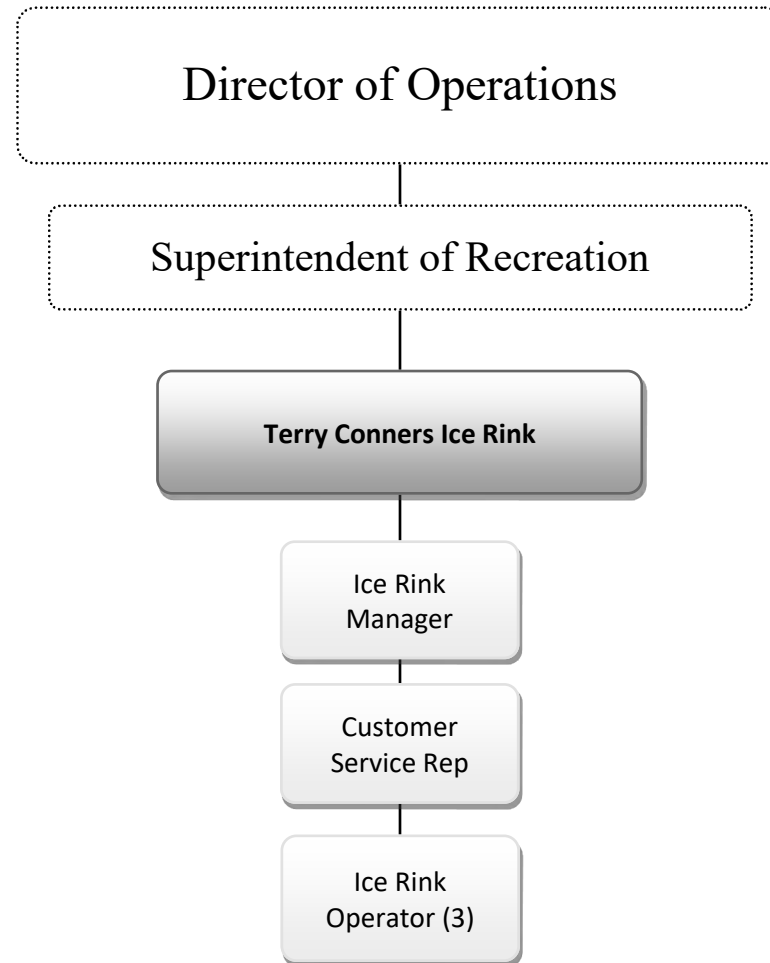
**Fund:** 0043 E. G. Brennan Golf Course  
**Office:** 002 Operations  
**Dept/Div:** 0261 E. G. Brennan Golf Course  
**Program:** 2611 E. G. Brennan Maintenance  
**Program Description:**

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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	209,303	229,866	229,866	232,485	232,485	232,485	232,485
Other Salary	42,311	66,850	66,850	66,850	66,850	66,850	66,850
Overtime	45,806	41,500	41,500	41,500	41,500	41,500	41,500
FICA	22,753	25,874	25,874	26,074	26,074	26,074	26,074
Employee Benefits	58,387	61,846	61,846	62,444	62,444	62,444	62,444
Retirement Benefits	69,886	106,763	106,763	83,753	83,753	83,753	83,753
Payments to Insurance Fund	143	289	289	1,624	1,624	1,624	1,624
Purchased Property Services	113,433	43,250	42,815	43,250	43,250	43,250	43,250
Professional Development	1,360	2,295	1,735	2,295	2,295	2,295	2,295
Utilities & Commodities	44,249	57,700	60,095	57,700	57,700	57,700	57,700
Supplies	100,774	109,385	107,985	109,385	109,385	109,385	109,385
Central Service Cost Allocation	33,625	41,380	41,380	51,908	51,908	51,908	51,908
Capital	79,727	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>821,758</b>	<b>836,998</b>	<b>836,998</b>	<b>829,268</b>	<b>829,268</b>	<b>829,268</b>	<b>829,268</b>

City of Stamford  
Office of Operations  
Terry Conners Ice Rink



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:47 AM

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

**Office:** 002 Operations

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

**Mission Statement:**

It is the mission of the Terry Conners Ice Rink to provide a superior and affordable skating facility for residents and area non residents alike. In addition TCR strives to offer varied skating activity for all users in hockey, synchronized skating, open skating, lessons and camps. We also strive to maintain a clean and safe skating environment at all times.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Terry Conners Ice Rink (2146)	0	1,321,646	1,321,646	1,234,812	1,242,886	1,242,886	1,242,886
<b>Total Expense</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>1,242,886</b>
<b>Revenue</b>							
Terry Conners Ice Rink (2146)	0	1,321,646	1,321,646	1,362,162	1,362,162	1,362,162	1,362,162
<b>Total Revenue</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>



# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:13 AM

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

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
<b>Revenue</b>									
45302133411033	High School Hockey	10,000	10,000	8,000	8,000	8,000	8,000	-2,000	-20.0%
45302133411036	Ice Rental	516,000	516,000	863,020	863,020	863,020	863,020	347,020	67.3%
45302133441067	Lease-Concessions-Terry Conners	4,900	4,900	1,000	1,000	1,000	1,000	-3,900	-79.6%
45302133411031	Lesson Registration	200,000	200,000	285,000	285,000	285,000	285,000	85,000	42.5%
45302133411037	Patch & Free Style	4,300	4,300	4,500	4,500	4,500	4,500	200	4.7%
45302133411030	Public Sessions	48,000	48,000	55,000	55,000	55,000	55,000	7,000	14.6%
45302133411040	Rink Advertising	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
45302133411035	Skate Rental	10,500	10,500	11,000	11,000	11,000	11,000	500	4.8%
45301013811053	Transfer In - City Support BOE	46,000	46,000	49,200	49,200	49,200	49,200	3,200	7.0%
45301013811001	Transfer In - From General Fund	475,946	475,946	79,442	79,442	79,442	79,442	-396,504	-83.3%
<b>Revenue Total</b>		<b>1,321,646</b>	<b>1,321,646</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>40,516</b>	<b>3.1%</b>

<b>Expenditures</b>									
<b>Program: 2146 Terry Conners Ice Rink</b>									
45421461100	Salaries	230,580	230,580	340,243	340,243	340,243	340,243	109,663	47.6%
45421461203	Seasonal	120,000	120,000	160,000	167,500	167,500	167,500	47,500	39.6%
45421461301	Overtime	15,000	15,000	31,000	31,000	31,000	31,000	16,000	106.7%
45421461501	Clothing Allowance	375	375	375	375	375	375	0	0.0%
45421461901	Differential	5,400	5,400	5,700	5,700	5,700	5,700	300	5.6%
45421462120	Active Medical & Life	117,057	117,057	82,808	82,808	82,808	82,808	-34,249	-29.3%
45421462200	Social Security	25,266	25,266	41,105	41,679	41,679	41,679	16,413	65.0%
45421462302	Classified Pension Fund	22,367	22,367	20,588	20,588	20,588	20,588	-1,779	-8.0%
45421462310	CERF Pension UAL Amortization	42,687	42,687	36,671	36,671	36,671	36,671	-6,016	-14.1%
45421462410	CERF OPEB Service Cost	20,433	20,433	19,218	19,218	19,218	19,218	-1,215	-5.9%
45421462420	CERF OPEB UAL Amortization	59,968	59,968	42,771	42,771	42,771	42,771	-17,197	-28.7%
45421462500	Unemployment Comp	0	0	9,767	9,767	9,767	9,767	9,767	100.0%
45421463202	Conferences & Training	600	600	600	600	600	600	0	0.0%
45421463401	Central Service Cost Allocation	77,534	77,534	76,707	76,707	76,707	76,707	-827	-1.1%
45421463411	Bank Fees - Credit Cards	10,500	10,500	10,500	10,500	10,500	10,500	0	0.0%
45421464400	Equipment Rental	2,800	2,800	2,800	2,800	2,800	2,800	0	0.0%
45421465101	Gasoline	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
45421465240	Payments to Insurance Fund	307,717	307,717	91,978	91,978	91,978	91,978	-215,739	-70.1%
45421465301	Telephone	1,600	1,600	1,600	1,600	1,600	1,600	0	0.0%
45421465405	Postage	100	100	100	100	100	100	0	0.0%

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:13 AM

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

Ref #	Account Title	FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
45421465500	Copying & Printing	700	700	700	700	700	700	0	0.0%
45421466100	Office Supplies & Expenses	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
45421466204	Electric - Utility	98,567	98,567	106,000	106,000	106,000	106,000	7,433	7.5%
45421466205	Natural Gas - Utility	37,089	37,089	30,000	30,000	30,000	30,000	-7,089	-19.1%
45421466601	Vehicle Maintenance	9,800	6,800	9,800	9,800	9,800	9,800	0	0.0%
45421466603	Building Maintenance	25,000	28,000	25,000	25,000	25,000	25,000	0	0.0%
45421466610	Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
45421466730	Non-Capital Equipment	32,000	32,000	32,000	32,000	32,000	32,000	0	0.0%
45421466902	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
45421466904	Recreation Supplies	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
45421466911	Housekeeping Supplies	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
45421468100	Dues & Fees	150	150	175	175	175	175	25	16.7%
45421468301	Bonds - Principal	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
45421468302	Interest Expense	10,856	10,856	10,106	10,106	10,106	10,106	-750	-6.9%
45421468832	Program Services	14,000	14,000	13,000	13,000	13,000	13,000	-1,000	-7.1%
<b>Total Terry Conners Ice Rink Expenditures</b>		<b>1,321,646</b>	<b>1,321,646</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>-78,760</b>	<b>-6.0%</b>
<b>Total Operating Expenditures</b>		<b>1,321,646</b>	<b>1,321,646</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>-78,760</b>	<b>-6.0%</b>
<b>Net Operating Cost/(Contribution Fund Bal)</b>		<b>0</b>	<b>0</b>	<b>(127,350)</b>	<b>(119,276)</b>	<b>(119,276)</b>	<b>(119,276)</b>	<b>(119,276)</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:44:49 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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C449 Ice Rink Manager	1	112,191	1	114,701	1	114,701	1	114,701	1	114,701	0	2,510	2.2%
UAW C446 Ice Rink Operator	3	158,066	3	162,808	3	162,808	3	162,808	3	162,808	0	4,742	3.0%
UAW C1002 Cust Svcs Rep - T C Rink	1	60,323	1	62,734	1	62,734	1	62,734	1	62,734	0	2,411	4.0%
BA Budget Adjustment	0	-100,000	0	0	0	0	0	0	0	0	0	100,000	-100.0%
<b>Total</b>	<b>5</b>	<b>230,580</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>0</b>	<b>109,663</b>	<b>47.6%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:51 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.

Description	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	0	230,580	230,580	340,243	340,243	340,243	340,243
Other Salary	0	125,400	125,400	165,700	173,200	173,200	173,200
Overtime	0	15,000	15,000	31,000	31,000	31,000	31,000
Stipends	0	375	375	375	375	375	375
FICA	0	25,266	25,266	41,105	41,679	41,679	41,679
Employee Benefits	0	117,057	117,057	92,575	92,575	92,575	92,575
Retirement Benefits	0	145,455	145,455	119,248	119,248	119,248	119,248
Payments to Insurance Fund	0	307,717	307,717	91,978	91,978	91,978	91,978
Purchased Other Services	0	24,600	24,600	23,600	23,600	23,600	23,600
Purchased Property Services	0	30,800	33,800	30,800	30,800	30,800	30,800
Professional Development	0	600	600	600	600	600	600
Utilities & Commodities	0	138,756	138,756	139,100	139,100	139,100	139,100
Supplies	0	56,500	53,500	56,500	56,500	56,500	56,500
Central Service Cost Allocation	0	77,534	77,534	76,707	76,707	76,707	76,707
Other	0	150	150	175	175	175	175
Debt Service	0	25,856	25,856	25,106	25,106	25,106	25,106
<b>Total Expenditures</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>1,242,886</b>
<b>Revenue</b>							
High School Hockey	0	10,000	10,000	8,000	8,000	8,000	8,000
Ice Rental	0	516,000	516,000	863,020	863,020	863,020	863,020

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:44:51 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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Concessions-Terry Conners	0	4,900	4,900	1,000	1,000	1,000	1,000
Lesson Registration	0	200,000	200,000	285,000	285,000	285,000	285,000
Patch & Free Style	0	4,300	4,300	4,500	4,500	4,500	4,500
Public Sessions	0	48,000	48,000	55,000	55,000	55,000	55,000
Rink Advertising	0	6,000	6,000	6,000	6,000	6,000	6,000
Skate Rental	0	10,500	10,500	11,000	11,000	11,000	11,000
Transfer In - City Support BOE	0	46,000	46,000	49,200	49,200	49,200	49,200
Transfer In - From General Fund	0	475,946	475,946	79,442	79,442	79,442	79,442
<b>Total Revenue</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>	<b>1,362,162</b>

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:15 AM

**Fund:** 0094 City Active Medical

Ref #	Account Title	FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
<b>Revenue</b>									
94301073211000	Interest Income	0	0	0	0	0	0	0	0.0%
94301073631084	ACA Employee Premium	0	0	0	0	0	0	0	0.0%
94301073631101	BOE Employee ST Contributions	1,109,442	1,109,442	1,013,513	1,013,513	1,013,513	1,013,513	-95,929	-8.6%
94301073631100	BOE Employer ST Contributions	5,554,971	5,554,971	4,745,757	4,745,757	4,745,757	4,745,757	-809,214	-14.6%
94301073631001	City Employee Contributions	4,209,398	4,209,398	3,683,355	3,683,355	3,683,355	3,683,355	-526,043	-12.5%
94301073631000	City Employer Contributions	25,098,137	25,098,137	20,862,000	20,862,000	20,862,000	20,862,000	-4,236,137	-16.9%
94301073631080	Cobra	122,506	122,506	80,115	80,115	80,115	80,115	-42,391	-34.6%
94301073631069	Medical Rebates	460,182	460,182	148,740	148,740	148,740	148,740	-311,442	-67.7%
94301073631026	Other Revenue	0	0	0	0	0	0	0	0.0%
94301073631007	URC Contributions	17,094	17,094	17,094	17,094	17,094	17,094	0	0.0%
94301013631017	WPCA Employee ST Contribution	163,088	163,088	129,160	129,160	129,160	129,160	-33,928	-20.8%
94301013631012	WPCA Employer ST Contribution	1,000,348	1,000,348	674,743	674,743	674,743	674,743	-325,605	-32.5%
94301073691991	Use of Fund Balance	3,000,000	3,000,000	4,200,000	4,200,000	4,200,000	4,200,000	1,200,000	40.0%
<b>Revenue Total</b>		<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>-5,180,689</b>	<b>-12.7%</b>

<b>Expenditures</b>									
<b>Program: 8341 Active Medical &amp; Life</b>									
94483412101	Medical Claims	29,625,891	29,625,891	16,268,603	16,268,603	16,268,603	16,268,603	-13,357,288	-45.1%
94483412102	Primary Admin	1,590,356	1,590,356	1,086,996	1,086,996	1,086,996	1,086,996	-503,360	-31.7%
94483412103	Dental Claims	1,580,623	1,580,623	1,500,657	1,500,657	1,500,657	1,500,657	-79,966	-5.1%
94483412104	Dental Admin	69,170	69,170	73,264	73,264	73,264	73,264	4,094	5.9%
94483412105	Life Insurance	287,315	287,315	323,921	323,921	323,921	323,921	36,606	12.7%
94483412106	RX	5,786,302	5,786,302	3,303,769	3,303,769	3,303,769	3,303,769	-2,482,533	-42.9%
94483412107	RX Admin	94,392	94,392	26,531	26,531	26,531	26,531	-67,861	-71.9%
94483412109	Secondary Plan Admin	5,366	5,366	4,620	4,620	4,620	4,620	-746	-13.9%
94483412110	Vision Claims	300,000	300,000	285,734	285,734	285,734	285,734	-14,266	-4.8%
94483412111	Vision Admin	12,019	12,019	11,760	11,760	11,760	11,760	-259	-2.2%
94483412112	Other	200,000	200,000	178,000	178,000	178,000	178,000	-22,000	-11.0%
94483412114	HSA Admin Fees	0	0	0	0	0	0	0	0.0%
94483412115	HSA Employer Contribution	969,900	969,900	868,100	868,100	868,100	868,100	-101,800	-10.5%
94483412116	Medical Waiver	129,000	129,000	158,750	158,750	158,750	158,750	29,750	23.1%
94483412117	Assessments & Fees	29,049	29,049	24,284	24,284	24,284	24,284	-4,765	-16.4%
94483412118	IBNR Expense Account	0	0	0	0	0	0	0	0.0%
94483412119	Cobra Admin	5,783	5,783	8,262	8,262	8,262	8,262	2,479	42.9%

# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:15 AM

Fund: 0094 City Active Medical

Ref #	Account Title	FY 20/21		FY 21/22					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
94483412125	IRS ACA Compliance Fees	50,000	50,000	75,000	75,000	75,000	75,000	25,000	50.0%
94483412130	State Partnership Plan Premium	0	0	11,269,291	11,269,291	11,269,291	11,269,291	11,269,291	100.0%
94483412134	Vaccines	0	0	86,935	86,935	86,935	86,935	86,935	100.0%
<b>Total Active Medical &amp; Life Expenditures</b>		<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>-5,180,689</b>	<b>-12.7%</b>
<b>Total Operating Expenditures</b>		<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>-5,180,689</b>	<b>-12.7%</b>
<b>Net Operating Cost/(Contribution Fund Bal)</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 Summary

8/5/2021 - 8:44:52 AM

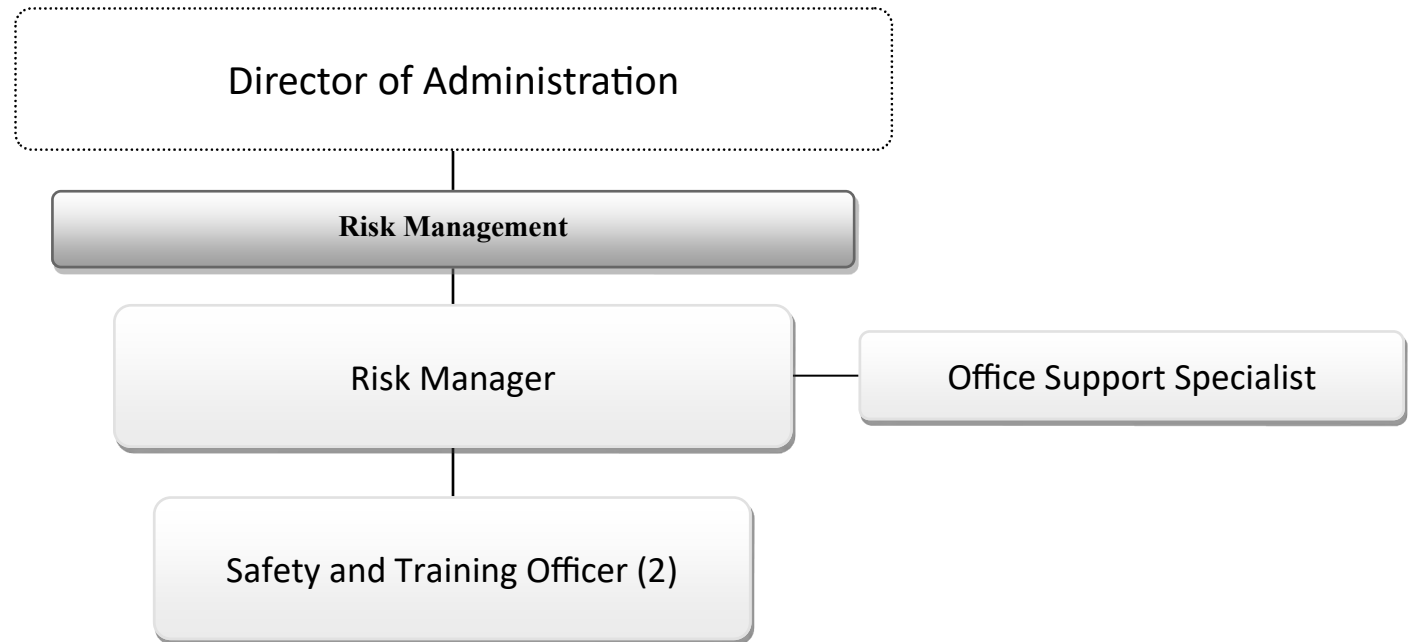
**Fund:** 0094 City Active Medical  
**Office:** 001 Administration  
**Dept/Div:** 0402 Human Resources  
**Program:** 8341 Active Medical & Life  
**Program Description:**

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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Employee Benefits	31,953,999	40,735,166	40,735,166	35,554,477	35,554,477	35,554,477	35,554,477
<b>Total Expenditures</b>	<b>31,953,999</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>
<b>Revenue</b>							
ACA Employee Premium	0	0	0	0	0	0	0
BOE Employee ST Contributions	1,118,625	1,109,442	1,109,442	1,013,513	1,013,513	1,013,513	1,013,513
BOE Employer ST Contributions	5,356,245	5,554,971	5,554,971	4,745,757	4,745,757	4,745,757	4,745,757
City Employee Contributions	4,188,279	4,209,398	4,209,398	3,683,355	3,683,355	3,683,355	3,683,355
City Employer Contributions	24,557,505	25,098,137	25,098,137	20,862,000	20,862,000	20,862,000	20,862,000
Cobra	66,241	122,506	122,506	80,115	80,115	80,115	80,115
Interest Income	144,065	0	0	0	0	0	0
Medical Rebates	550,136	460,182	460,182	148,740	148,740	148,740	148,740
Other Revenue	21,014	0	0	0	0	0	0
URC Contributions	7,240	17,094	17,094	17,094	17,094	17,094	17,094
Use of Fund Balance	0	3,000,000	3,000,000	4,200,000	4,200,000	4,200,000	4,200,000
WPCA Employee ST Contribution	154,060	163,088	163,088	129,160	129,160	129,160	129,160
WPCA Employer ST Contribution	893,810	1,000,348	1,000,348	674,743	674,743	674,743	674,743
<b>Total Revenue</b>	<b>37,057,218</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>



# City of Stamford Risk Management Fund



# Fiscal Year 2021/2022 - Department Summary

8/5/2021 - 8:44:56 AM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Mission Statement:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Insurance (8311)	1,714,144	2,316,902	2,316,902	2,859,564	2,859,564	2,859,564	2,859,564
Self Ins Pymts (8321)	5,921,969	2,737,900	2,737,900	1,793,924	1,793,924	1,793,924	1,793,924
Worker's Comp (8331)	10,129,015	10,202,939	10,202,939	10,581,456	10,581,456	10,581,456	10,581,456
Risk (8381)	674,193	595,185	595,185	727,939	727,939	727,939	727,939
<b>Total Expense</b>	<b>18,439,320</b>	<b>15,852,926</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>
<b>Revenue</b>							
Risk Management (8381)	16,002,959	15,852,926	15,852,926	15,962,883	15,962,883	15,962,883	15,962,883
<b>Total Revenue</b>	<b>16,002,959</b>	<b>15,852,926</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>

# Fiscal Year 2021/2022 - Department Summary by Category

8/5/2021 - 8:44:59 AM

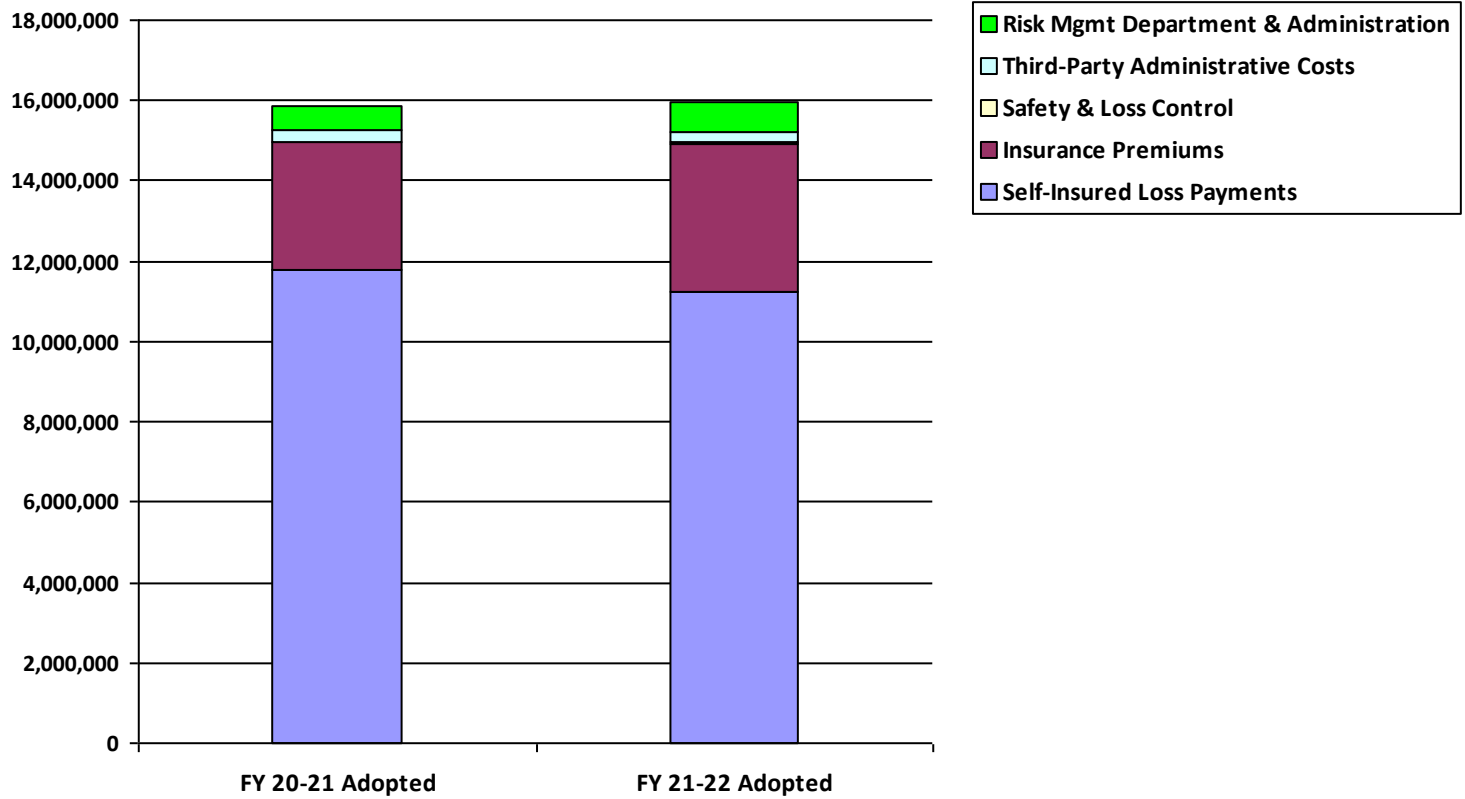
**Fund:** 0095 Risk Management Fund  
**Office:** 001 Administration  
**Dept/Div:** 0107 Risk Management

Category	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	283,507	283,400	283,400	373,810	373,810	373,810	373,810
Overtime	22	0	0	0	0	0	0
FICA	21,384	21,680	21,680	28,596	28,596	28,596	28,596
Employee Benefits	56,989	72,974	72,974	55,279	55,279	55,279	55,279
Retirement Benefits	119,663	66,527	66,527	97,167	97,167	97,167	97,167
Payments to Insurance Fund	57,237	17,503	17,503	1,602	1,602	1,602	1,602
Purchased Other Services	159	100	100	100	100	100	100
Purchased Professional Services	153,217	305,400	312,792	291,348	291,348	291,348	291,348
Professional Development	0	621	621	621	621	621	621
Utilities & Commodities	2,003	2,480	2,480	2,480	2,480	2,480	2,480
Supplies	1,361	10,650	10,650	10,650	10,650	10,650	10,650
Central Service Cost Allocation	131,869	118,550	118,550	156,934	156,934	156,934	156,934
Insurance Premiums	2,408,381	3,048,341	3,048,341	3,572,520	3,572,520	3,572,520	3,572,520
Self Insurance Payments	15,201,405	11,900,000	11,892,608	11,367,076	11,367,076	11,367,076	11,367,076
Other	2,125	4,700	4,700	4,700	4,700	4,700	4,700
<b>Total Expense</b>	<b>18,439,320</b>	<b>15,852,926</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>
<b>Revenue</b>							
Total Risk Management	16,002,959	15,852,926	15,852,926	15,962,883	15,962,883	15,962,883	15,962,883

# Fiscal Year 2021/2022 - Risk Summary by Expense Type

8/5/2021 - 8:45:20 AM

Description	FY 20/21 Adopted	FY 21/22	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	11,800,000	11,217,076	11,217,076
Insurance Premiums	3,148,341	3,722,520	3,722,520
Third-Party Administrative Costs	305,400	291,348	291,348
Safety & Loss Control	4,000	4,000	4,000
Risk Mgmt Department & Administration	595,185	727,939	727,939
<b>Total</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>



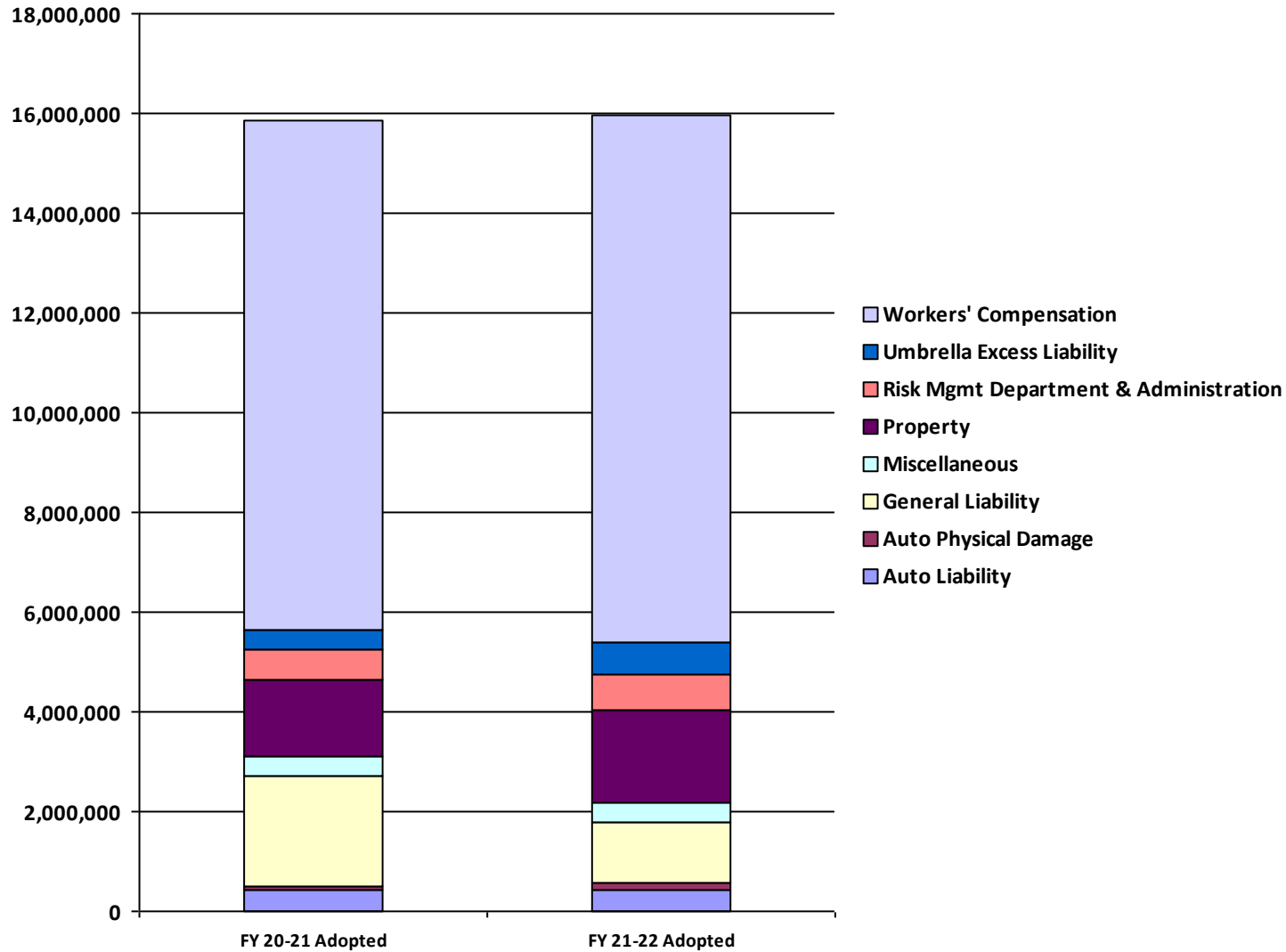
# Fiscal Year 2021/2022 - Risk Expenses by Line of Coverage

8/5/2021 - 8:45:21 AM

Description	FY 20/21	FY 21/22	
	Adopted	Mayor's Proposed	Adopted Budget
<b>Auto Liability</b>			
Self-Insured Loss Payments	350,000	350,000	350,000
Excess Insurance Premium	64,290	78,016	78,016
<b>Total Auto Liability</b>	<b>414,290</b>	<b>428,016</b>	<b>428,016</b>
<b>Auto Physical Damage</b>			
Allocation	100,000	150,000	150,000
<b>Total Auto Physical Damage</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>
<b>General Liability</b>			
Self-Insured Loss Payments	2,000,000	1,020,076	1,020,076
Primary Insurance Premium	110,710	96,733	96,733
Third-Party Administrative Costs	87,900	73,848	73,848
<b>Total General Liability</b>	<b>2,198,610</b>	<b>1,190,657</b>	<b>1,190,657</b>
<b>Umbrella Excess Liability</b>			
Excess Insurance Premiums	410,000	622,500	622,500
<b>Total Umbrella Excess Liability</b>	<b>410,000</b>	<b>622,500</b>	<b>622,500</b>
<b>Workers' Compensation</b>			
Self-Insured Loss Payments	8,750,000	8,505,000	8,505,000
Heart & Hypertension Payments	500,000	1,142,000	1,142,000
Excess Insurance Premium & Assessments	731,439	712,956	712,956
Third-Party Administrative Costs	217,500	217,500	217,500
Safety & Loss Control	4,000	4,000	4,000
<b>Total Workers' Compensation</b>	<b>10,202,939</b>	<b>10,581,456</b>	<b>10,581,456</b>
<b>Property</b>			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	1,321,500	1,651,875	1,651,875
<b>Total Property</b>	<b>1,521,500</b>	<b>1,851,875</b>	<b>1,851,875</b>
<b>Miscellaneous</b>			
Insurance Premiums	410,402	410,440	410,440
<b>Total Miscellaneous</b>	<b>410,402</b>	<b>410,440</b>	<b>410,440</b>
<b>Risk Mgmt Department &amp; Administration</b>			
Risk Mgmt Department & Administration	595,185	727,939	727,939
<b>Total Risk Mgmt Department &amp; Administration</b>	<b>595,185</b>	<b>727,939</b>	<b>727,939</b>
<b>Grand Total Risk</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>

# Fiscal Year 2021/2022 - Risk Expenses by Line of Coverage

8/5/2021 - 8:45:21 AM



# Fiscal Year 2021/2022 - Fund Detail Report

8/5/2021 - 8:36:16 AM

Fund: 0095 Risk Management Fund

Ref #	Account Title	FY 20/21		Department Request	Mayor's Proposed	FY 21/22		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
<b>Revenue</b>									
95301073611005	Auto Liability Claims	0	0	0	0	0	0	0	0.0%
95301073611004	Auto Physical Damage Claims	0	0	0	0	0	0	0	0.0%
95301073411005	Charges for Services	15,852,926	15,852,926	15,962,883	15,962,883	15,962,883	15,962,883	109,957	0.7%
95301073211000	Interest Income	0	0	0	0	0	0	0	0.0%
95301073611006	Traffic Signal Loss Claims	0	0	0	0	0	0	0	0.0%
95301073811001	Transfer In - From General Fund	0	0	0	0	0	0	0	0.0%
95301073611002	Worker's Comp Claims	0	0	0	0	0	0	0	0.0%
<b>Revenue Total</b>		<b>15,852,926</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>109,957</b>	<b>0.7%</b>
<b>Expenditures</b>									
<b>Program: 8311 Insurance Premiums</b>									
95483115202	Property Ins Premium	1,321,500	1,321,500	1,651,875	1,651,875	1,651,875	1,651,875	330,375	25.0%
95483115203	Liability Ins Premium	175,000	175,000	174,749	174,749	174,749	174,749	-251	-0.1%
95483115204	Umbrella Ins Premium	410,000	473,051	622,500	622,500	622,500	622,500	212,500	51.8%
95483115206	Law Enforcement Ins Premium	99,500	99,500	114,425	114,425	114,425	114,425	14,925	15.0%
95483115209	Public Officials Ins Premium	56,000	58,086	63,895	63,895	63,895	63,895	7,895	14.1%
95483115210	School Board Ins Premium	19,000	19,000	19,000	19,000	19,000	19,000	0	0.0%
95483115212	Crime Ins Premium	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
95483115214	Marine Ins Premium	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
95483115215	Senior Center Legal Liability Ins. Premium	16,500	17,867	18,000	18,000	18,000	18,000	1,500	9.1%
95483115299	Miscellaneous Ins Premium	169,402	102,898	145,120	145,120	145,120	145,120	-24,282	-14.3%
<b>Total Insurance Premiums Expenditures</b>		<b>2,316,902</b>	<b>2,316,902</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>542,662</b>	<b>23.4%</b>
<b>Program: 8321 Payments - Retained Losses</b>									
95483213001	Professional Consultant	87,900	95,292	73,848	73,848	73,848	73,848	-14,052	-16.0%
95483215251	Self Ins Payments - Auto	350,000	332,608	350,000	350,000	350,000	350,000	0	0.0%
95483215252	Self Ins Payments - General Liability	2,000,000	2,000,000	1,020,076	1,020,076	1,020,076	1,020,076	-979,924	-49.0%
95483215254	Self Ins Payments - Fire	200,000	200,000	200,000	200,000	200,000	200,000	0	0.0%
95483215257	Self Ins Payments - Auto Phys. Damage	100,000	110,000	150,000	150,000	150,000	150,000	50,000	50.0%
<b>Total Payments - Retained Losses Expenditures</b>		<b>2,737,900</b>	<b>2,737,900</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>-943,976</b>	<b>-34.5%</b>
<b>Program: 8331 Workers' Compensation</b>									
95483315207	Excess Compensation Ins Premium	373,000	373,000	354,517	354,517	354,517	354,517	-18,483	-5.0%
95483315216	WC 2nd Injury Fund Ins. Premium	358,439	358,439	358,439	358,439	358,439	358,439	0	0.0%





# Fiscal Year 2021/2022 - Risk Payments to Insurance Fund by Program

8/5/2021 - 8:45:22 AM

	FY 20/21	FY 21/22								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
<b>0001 General Fund</b>										
1010 Director of Administration	555	0	0	656	55	0	0	99	39	849
1011 Office of Policy & Management	1,121	0	0	1,527	194	0	0	347	99	2,167
1012 Grants Administration	191	0	0	794	83	0	0	149	49	1,075
1020 Assessor	1,311	0	0	1,464	165	0	0	297	92	2,018
1021 Board of Assessment Appeals	0	0	0	8	0	0	0	0	0	8
1022 Revenue Services	2,543	0	0	978	110	0	0	198	61	1,347
1023 Taxation Services	382	0	0	578	165	0	0	297	50	1,090
1024 Tax Administration	63	0	0	309	27	0	0	49	18	403
1026 Property Revaluation	255	0	0	750	110	0	0	198	51	1,109
1032 Controller	19,979	0	0	4,962	552	41,699	0	989	2,303	50,505
1034 Internal Audits	0	0	0	347	27	0	0	49	20	443
1040 Purchasing	2,090	0	0	834	83	432	0	149	72	1,570
1041 Mail & Duplicating	1,796	0	0	374	55	0	0	99	25	553
1060 Technology Management Servi	11,528	0	0	93,804	54,884	787	0	37,237	8,922	195,634
1200 Economic Development	555	0	0	807	303	0	0	4,664	276	6,050
2111 Road Maintenance	996,968	17,469	5,564	104,246	73,024	183,192	0	1,633	18,404	403,532
2112 Traffic Maintenance	182,753	20,622	7,422	15,070	21,577	7,596	0	445	3,476	76,208
2113 Leaf Collection	6,854	2,202	0	1,563	2,759	0	0	1,534	385	8,443
2114 Snow Removal	10,681	6,749	0	1,875	4,681	225	0	0	646	14,176
2116 Storm Water Management	163,967	0	0	999	138	22,638	0	247	1,148	25,170
2117 Storm Emergency	0	0	0	545	0	0	0	0	26	571
2121 Vehicle Maintenance	19,066	0	2,145	2,698	718	18,117	0	643	1,162	25,483
2123 Police Vehicle Maintenance	5,142	0	0	1,046	0	21,464	0	198	1,085	23,793
2124 137 Henry Street	0	0	0	546	0	0	18,908	149	937	20,540
2126 Lockwood Ave	0	0	0	0	0	0	34,110	0	1,630	35,740
2127 Forestry	225	0	0	719	0	0	0	149	41	909
2128 Maintenance Administration	353	0	0	581	55	2,906	0	99	174	3,815
2129 Leased Facilities	7,765	0	0	1,474	855	1,933	0	49	206	4,517
2133 Government Center	30,192	0	0	327	72	0	0	49	21	469

# Fiscal Year 2021/2022 - Risk Payments to Insurance Fund by Program

8/5/2021 - 8:45:22 AM

	FY 20/21	FY 21/22								Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	
<b>0001 General Fund</b>										
2134 Parks Maintenance	223,217	11,232	5,749	5,649	9,658	106,810	50,000	1,880	9,126	200,104
2135 Facilities Maintenance	87,472	1,443	1,897	3,015	1,400	10,079	0	12,424	1,446	31,704
2137 Building Department	6,001	0	0	2,944	359	-3,393	0	643	26	579
2141 Transfer Station	90,849	6,311	2,383	2,493	4,243	73,411	0	544	4,271	93,656
2142 Recycling	2,256	528	0	3,113	871	0	0	891	258	5,661
2143 Collection	482,326	76,447	10,401	7,453	48,949	38,814	0	1,880	8,790	192,734
2144 Haulaway	4,565	0	0	0	0	0	0	0	0	0
2149 Old Town Hall	0	0	0	0	0	0	73,676	0	3,521	77,197
2200 Engineering	67,241	0	-1,871	21,447	12,618	868	0	297	1,594	34,953
2201 Construction Management	71,031	0	0	1,626	138	390	0	247	115	2,516
2202 Regulatory Compliance	30,443	0	0	933	83	0	0	149	56	1,221
2210 Transportation Planning & Engi	108,072	0	0	10,215	5,659	98	50,000	347	3,169	69,488
2300 Land Use Administration	16,716	0	0	848	83	11,871	0	149	619	13,570
2310 Planning	1,184	0	0	1,271	165	0	0	297	83	1,816
2320 Zoning	1,184	0	0	1,224	138	0	0	247	77	1,686
2330 Zoning Board of Appeals	492	0	0	243	27	0	0	49	15	334
2340 Environmental Protection	682	0	0	797	83	0	0	149	49	1,078
2350 GIS	191	0	0	227	27	0	0	49	14	317
2510 Cashiering	867	0	0	0	0	0	0	0	0	0
2520 Citizen's Service Center	1,641	0	0	171	27	0	0	49	12	259
2528 Star Center	0	0	0	47	0	0	0	989	50	1,086
2529 Special Needs Recreation	172	0	0	22	0	165	0	0	9	196
2530 Leisure Services Administration	2,210	0	0	1,725	302	0	0	347	113	2,487
2531 Aquatics	657	0	0	94	276	1,509	0	495	113	2,487
2533 Subsidized Programs	0	0	0	14	0	0	0	0	1	15
2534 Fee-Supported Programs	0	0	0	0	0	-4,791	0	0	-229	-5,020
2535 Self-Sustaining Programs	0	0	0	157	303	0	0	544	48	1,052
2536 Beaches & Parks Enforcement	0	0	0	269	55	630	0	99	50	1,103
2538 Special Events	0	0	0	461	0	0	0	0	22	483

# Fiscal Year 2021/2022 - Risk Payments to Insurance Fund by Program

8/5/2021 - 8:45:22 AM

	FY 20/21	FY 21/22									Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
<b>0001 General Fund</b>											
2600 Operations Administration	324,675	0	0	35,566	21,641	11,339	375,657	149	21,234	465,586	
3101 PSHW Administration	410	0	0	1,184	165	0	0	297	79	1,725	
3300 Police Administration	1,244,411	271,779	110,236	24,287	251,009	2,824,096	86,479	131,284	176,768	3,875,938	
3301 Patrol	3,362,444	0	0	43,956	4,389	2,186,039	0	7,868	107,148	2,349,400	
3302 Special Teams	798	0	0	1,490	0	20,288	0	0	1,041	22,819	
3303 Police Training	127,560	0	0	1,734	194	902	0	347	152	3,329	
3304 Criminal Investigations	1,167,880	0	0	20,603	1,877	62,297	0	3,365	4,212	92,354	
3350 Emergency Communications C	168,535	0	0	8,613	883	187,271	0	1,583	9,478	207,828	
3366 Animal Control	3,418	0	0	779	165	131	0	297	66	1,438	
3410 Volunteer Fire	99,292	0	0	383	27	93,235	0	49	4,477	98,171	
3510 Fire Administration	62,877	5,463	3,526	4,137	5,283	1,030,435	15,891	10,465	51,379	1,126,579	
3521 Suppression	1,235,725	1,116	0	68,780	6,991	475,324	0	11,431	26,934	590,576	
3533 Fire Training Center	16,414	0	0	1,295	83	16,006	0	149	838	18,371	
3540 Fire Marshal	69,601	1,659	2,068	3,595	1,367	90,289	0	594	4,758	104,330	
3550 Vehicle & Equipment Maintena	15,257	0	0	1,098	83	907	0	149	107	2,344	
3710 Smith House Administration	161,575	0	0	0	0	108,560	0	0	5,188	113,748	
3810 Director of Health	15,399	0	0	1,365	221	26,300	0	396	1,351	29,633	
3811 Laboratory	1,860	0	0	568	55	0	0	99	35	757	
3820 Public School Health	3,528	0	0	6,073	718	42,384	0	1,287	2,411	52,873	
3821 Private & Parochial Health	1,002	0	0	2,244	276	0	0	495	144	3,159	
3822 Community Nursing	1,735	0	0	486	83	0	0	149	34	752	
3830 Inspection Services	3,037	385	480	2,944	572	306	0	594	252	5,533	
3910 Social Services	1,121	0	0	1,003	165	0	0	297	70	1,535	
4010 Legal Department	25,874	0	0	7,485	2,256	0	0	643	496	10,880	
4020 Human Resources	28,904	0	0	6,520	2,422	0	0	643	458	10,043	
5010 Mayor's Office	2,751	0	0	2,387	386	0	0	693	165	3,631	
5020 Board of Representatives	1,924	0	0	723	83	0	0	149	46	1,001	
5030 Board of Finance	428	0	0	111	27	0	0	49	9	196	
5050 Town and City Clerk	7,004	0	0	1,877	524	1,176	0	940	216	4,733	

# Fiscal Year 2021/2022 - Risk Payments to Insurance Fund by Program

8/5/2021 - 8:45:22 AM

	FY 20/21	FY 21/22								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
<b>0001 General Fund</b>											
5060 Probate Court	867	0	0	0	0	0	0	0	0	0	0
5070 Registrar of Voters	1,695	0	0	792	883	3,991	0	1,583	346	7,595	
5081 Youth Services Bureau	6,948	409	0	971	449	406	0	347	123	2,705	
6055 Non City Social Services	19,650	0	0	0	11,237	0	0	18,000	1,397	30,634	
9000 Board of Education	3,599,049	2,115	0	527,443	25,126	2,189,145	865,520	136,393	178,994	3,924,736	
<b>Total</b>	<b>14,449,452</b>	<b>425,929</b>	<b>150,000</b>	<b>1,086,831</b>	<b>585,796</b>	<b>9,908,277</b>	<b>1,570,241</b>	<b>403,565</b>	<b>675,242</b>	<b>14,805,881</b>	
<b>0016 Anti-Blight</b>											
5096 Anti-Blight	0	0	0	88	0	0	0	99	9	196	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>9</b>	<b>196</b>	
<b>0024 Grants</b>											
0173 Education Thru Adventure Gra	0	0	0	9	138	0	0	247	19	413	
0211 Tuberculosis Prevention & Con	63	0	0	240	27	0	0	49	15	331	
0241 School Readiness Program Gra	63	0	0	250	27	0	0	49	16	342	
0444 Other Benefits	0	0	0	520	0	0	0	99	30	649	
<b>Total</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>1,019</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>80</b>	<b>1,735</b>	
<b>0028 Marina Fund</b>											
2138 Marinas	2,923	0	0	548	329	562	286	247	94	2,066	
<b>Total</b>	<b>2,923</b>	<b>0</b>	<b>0</b>	<b>548</b>	<b>329</b>	<b>562</b>	<b>286</b>	<b>247</b>	<b>94</b>	<b>2,066</b>	
<b>0029 Parking Fund</b>											
2139 Parking	258,316	1,570	0	5,038	497	171,221	73,524	891	12,078	264,819	
<b>Total</b>	<b>258,316</b>	<b>1,570</b>	<b>0</b>	<b>5,038</b>	<b>497</b>	<b>171,221</b>	<b>73,524</b>	<b>891</b>	<b>12,078</b>	<b>264,819</b>	
<b>0033 Water Pollution Control Authority</b>											
2400 WPCA Administration	754,261	517	0	34,775	17,230	431,958	196,058	2,228	32,628	715,394	
<b>Total</b>	<b>754,261</b>	<b>517</b>	<b>0</b>	<b>34,775</b>	<b>17,230</b>	<b>431,958</b>	<b>196,058</b>	<b>2,228</b>	<b>32,628</b>	<b>715,394</b>	

# Fiscal Year 2021/2022 - Risk Payments to Insurance Fund by Program

8/5/2021 - 8:45:22 AM

	FY 20/21	FY 21/22									Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
<b>0042 Police Extra Duty</b>											
3320 Police Extra Duty	0	0	0	32,723	0	0	0	0	1,564	34,287	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,564</b>	<b>34,287</b>	
<b>0043 E. G. Brennan Golf Course</b>											
2610 E. G. Brennan Administration	62,339	0	0	440	110	35,332	5,246	198	1,975	43,301	
2611 E. G. Brennan Maintenance	289	0	0	612	221	321	0	396	74	1,624	
<b>Total</b>	<b>62,628</b>	<b>0</b>	<b>0</b>	<b>1,052</b>	<b>331</b>	<b>35,653</b>	<b>5,246</b>	<b>594</b>	<b>2,049</b>	<b>44,925</b>	
<b>0045 Terry Conner's Ice Rink Fund</b>											
2146 Terry Conners Ice Rink	307,717	0	0	27,796	18,042	33,197	6,521	2,227	4,195	91,978	
<b>Total</b>	<b>307,717</b>	<b>0</b>	<b>0</b>	<b>27,796</b>	<b>18,042</b>	<b>33,197</b>	<b>6,521</b>	<b>2,227</b>	<b>4,195</b>	<b>91,978</b>	
<b>0095 Risk Management Fund</b>											
8381 Risk Management	17,503	0	0	787	83	583	0	149	0	1,602	
<b>Total</b>	<b>17,503</b>	<b>0</b>	<b>0</b>	<b>787</b>	<b>83</b>	<b>583</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>1,602</b>	
<b>Grand Total</b>	<b>15,852,926</b>	<b>428,016</b>	<b>150,000</b>	<b>1,190,657</b>	<b>622,500</b>	<b>10,581,451</b>	<b>1,851,876</b>	<b>410,444</b>	<b>727,939</b>	<b>15,962,883</b>	

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:45:00 AM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8311 Insurance Premiums

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Insurance Premiums	1,714,144	2,316,902	2,316,902	2,859,564	2,859,564	2,859,564	2,859,564
<b>Total Expenditures</b>	<b>1,714,144</b>	<b>2,316,902</b>	<b>2,316,902</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>2,859,564</b>	<b>2,859,564</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:45:02 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Professional Services	22,592	87,900	95,292	73,848	73,848	73,848	73,848
Self Insurance Payments	5,899,377	2,650,000	2,642,608	1,720,076	1,720,076	1,720,076	1,720,076
<b>Total Expenditures</b>	<b>5,921,969</b>	<b>2,737,900</b>	<b>2,737,900</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>1,793,924</b>	<b>1,793,924</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:45:03 AM

**Fund:** 0095 Risk Management Fund

**Office:** 001 Administration

**Dept/Div:** 0107 Risk Management

**Program:** 8331 Workers' Compensation

**Program Description:**

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

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Purchased Professional Services	130,625	217,500	217,500	217,500	217,500	217,500	217,500
Insurance Premiums	694,237	731,439	731,439	712,956	712,956	712,956	712,956
Self Insurance Payments	9,302,028	9,250,000	9,250,000	9,647,000	9,647,000	9,647,000	9,647,000
Other	2,125	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total Expenditures</b>	<b>10,129,015</b>	<b>10,202,939</b>	<b>10,202,939</b>	<b>10,581,456</b>	<b>10,581,456</b>	<b>10,581,456</b>	<b>10,581,456</b>



# Fiscal Year 2021/2022 - Program Full Time Salary Report

8/5/2021 - 8:45:05 AM

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

Union Job ID Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		FY 21/22		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C690 Safety & Training Officer	1	104,920	2	190,384	2	190,384	2	190,384	2	190,384	1	85,464	81.5%
MAA C686 Risk Manager	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW C558 Office Support Specialist	1	53,417	1	55,549	1	55,549	1	55,549	1	55,549	0	2,132	4.0%
<b>Total</b>	<b>3</b>	<b>283,400</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>1</b>	<b>90,410</b>	<b>31.9%</b>

# Fiscal Year 2021/2022 - Program Summary

8/5/2021 - 8:45:07 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.

Description	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
<b>Expense</b>							
Full Time Salary	283,507	283,400	283,400	373,810	373,810	373,810	373,810
Overtime	22	0	0	0	0	0	0
FICA	21,384	21,680	21,680	28,596	28,596	28,596	28,596
Employee Benefits	56,989	72,974	72,974	55,279	55,279	55,279	55,279
Retirement Benefits	119,663	66,527	66,527	97,167	97,167	97,167	97,167
Payments to Insurance Fund	57,237	17,503	17,503	1,602	1,602	1,602	1,602
Purchased Other Services	159	100	100	100	100	100	100
Professional Development	0	621	621	621	621	621	621
Utilities & Commodities	2,003	2,480	2,480	2,480	2,480	2,480	2,480
Supplies	1,361	10,650	10,650	10,650	10,650	10,650	10,650
Central Service Cost Allocation	131,869	118,550	118,550	156,934	156,934	156,934	156,934
Other	0	700	700	700	700	700	700
<b>Total Expenditures</b>	<b>674,193</b>	<b>595,185</b>	<b>595,185</b>	<b>727,939</b>	<b>727,939</b>	<b>727,939</b>	<b>727,939</b>

# Appendices

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:08 AM

Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Department Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	80,088,728	83,987,302	84,966,859	87,620,294	87,509,110	87,275,833	87,275,833
<b>Total</b>	<b>80,088,728</b>	<b>83,987,302</b>	<b>84,966,859</b>	<b>87,620,294</b>	<b>87,509,110</b>	<b>87,275,833</b>	<b>87,275,833</b>
<b>Other Salary</b>							
1201 Part-Time	802,152	1,338,206	1,338,206	1,421,517	1,437,569	1,387,111	1,387,111
1202 Perm Part-time	1,101,482	1,232,726	1,232,726	1,516,341	1,469,285	1,469,285	1,469,285
1203 Seasonal	2,108,934	2,417,518	2,417,518	2,652,810	2,670,172	2,670,172	2,670,172
1254 PT Elections	0	5,000	5,000	5,000	5,000	5,000	5,000
1901 Differential	3,635,550	3,671,644	3,671,644	3,824,996	3,821,996	3,821,996	3,821,996
1902 Stand-By Time	382,749	483,921	483,921	483,921	483,921	483,921	483,921
1903 Holidays	2,094,086	2,241,149	2,241,149	2,261,849	2,261,849	2,261,849	2,261,849
1906 Day-Off Slips	65,995	120,370	120,370	120,370	110,370	110,370	110,370
1908 Sick Time	17,185	17,500	57,739	57,500	57,500	57,500	57,500
1909 Vacation Payout	59,776	108,725	108,725	608,725	598,725	548,725	548,725
<b>Total</b>	<b>10,267,911</b>	<b>11,636,759</b>	<b>11,676,998</b>	<b>12,953,029</b>	<b>12,916,387</b>	<b>12,815,929</b>	<b>12,815,929</b>
<b>Overtime</b>							
1301 Overtime	15,093,569	15,398,149	15,482,950	16,199,987	16,163,607	15,858,607	15,608,607
1302 Mandated Training OT	659,507	811,745	811,745	1,091,500	1,091,500	1,091,500	1,091,500
1304 Special Response Units OT	468,950	546,393	546,393	546,393	546,393	546,393	546,393
1907 Court Time	39,822	97,000	97,000	97,000	77,000	77,000	77,000
<b>Total</b>	<b>16,261,849</b>	<b>16,853,287</b>	<b>16,938,088</b>	<b>17,934,880</b>	<b>17,878,500</b>	<b>17,573,500</b>	<b>17,323,500</b>
<b>Stipends</b>							
1501 Clothing Allowance	708,930	627,975	627,975	624,675	624,675	624,675	624,675
1502 Car Allowance	35,265	45,460	45,460	45,380	45,380	45,380	45,380
1503 Tool Allowance	7,000	7,500	8,000	7,800	7,800	7,800	7,800
<b>Total</b>	<b>751,195</b>	<b>680,935</b>	<b>681,435</b>	<b>677,855</b>	<b>677,855</b>	<b>677,855</b>	<b>677,855</b>
<b>FICA</b>							
2200 Social Security	4,064,930	4,341,383	4,422,844	4,652,006	4,638,734	4,638,734	4,638,734
<b>Total</b>	<b>4,064,930</b>	<b>4,341,383</b>	<b>4,422,844</b>	<b>4,652,006</b>	<b>4,638,734</b>	<b>4,638,734</b>	<b>4,638,734</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:08 AM

Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Employee Benefits</b>							
1905 Accumulated Leave	174,960	240,000	240,000	240,000	240,000	240,000	240,000
1920 Police Accumulated Leave	53,840	280,000	280,000	280,000	280,000	280,000	280,000
1921 Fire Accumulated Leave	55,971	23,304	23,304	23,304	23,304	23,304	23,304
2120 Active Medical & Life	23,621,743	22,071,024	18,724,073	20,206,835	20,206,835	19,653,958	19,653,958
2401 MAA Training - Tuition	29,613	50,000	50,000	55,000	55,000	55,000	55,000
2403 UAW Training - Tuition	65,952	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	95,806	60,000	60,000	60,000	60,000	60,000	60,000
2407 DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
2500 Unemployment Comp	549,337	299,815	299,815	650,533	650,533	650,533	650,533
2510 Police Tuition	48,150	79,000	79,000	79,000	79,000	79,000	79,000
2511 Fire Tuition	64,980	77,062	77,062	77,062	77,062	77,062	77,062
3305 EAP Programs	16,368	54,000	57,400	54,000	54,000	54,000	54,000
8911 Labor Contract Estimate	247,510	0	2,600,763	0	0	0	0
<b>Total</b>	<b>25,024,231</b>	<b>23,359,205</b>	<b>22,616,417</b>	<b>21,850,734</b>	<b>21,850,734</b>	<b>21,297,857</b>	<b>21,297,857</b>
<b>Retirement Benefits</b>							
1505 Deferred Compensation	216,335	311,985	311,985	338,260	338,260	338,260	338,260
2302 Classified Pension Fund	2,210,369	2,334,587	2,334,587	2,223,901	2,223,901	2,223,901	2,223,901
2304 Fire Pension Fund	3,041,762	3,142,612	3,142,612	3,427,060	3,427,060	3,427,060	3,427,060
2305 Police Pension Fund	3,379,406	3,453,023	3,453,023	3,646,380	3,646,380	3,646,380	3,646,380
2310 CERF Pension UAL Amortizat	3,069,198	4,036,635	4,036,635	4,147,817	4,147,817	4,147,817	4,147,817
2311 Fire Pension UAL Amortizati	5,766,238	7,426,388	7,426,388	8,572,940	8,572,940	8,572,940	8,572,940
2312 Police Pension UAL Amortiza	5,517,594	7,736,977	7,736,977	8,741,620	8,741,620	8,741,620	8,741,620
2406 OPEB Contribution	-2,700	0	0	0	0	0	0
2410 CERF OPEB Service Cost	3,092,830	3,125,556	3,125,556	3,188,680	3,188,680	3,188,680	3,188,680
2411 Fire OPEB Service Cost	2,579,500	2,494,904	2,494,904	2,732,389	2,732,389	2,732,389	2,732,389
2412 Police OPEB Service Cost	3,395,400	3,419,497	3,419,497	3,684,450	3,684,450	3,684,450	3,684,450
2420 CERF OPEB UAL Amortizatio	5,497,506	4,931,261	6,035,649	5,605,375	5,605,375	5,605,375	5,605,375

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:08 AM

**Fund: 0001 General Fund**

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2421 Fire OPEB UAL Amortization	5,419,500	5,145,721	6,111,919	6,205,045	6,205,045	6,205,045	6,205,045
2422 Police OPEB UAL Amortizati	6,935,600	6,674,451	7,950,816	8,018,889	8,018,889	8,018,889	8,018,889
2600 Classified 401A Match	156,731	306,617	306,617	423,455	423,455	423,455	423,455
<b>Total</b>	<b>50,275,269</b>	<b>54,540,214</b>	<b>57,887,165</b>	<b>60,956,261</b>	<b>60,956,261</b>	<b>60,956,261</b>	<b>60,956,261</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145
<b>Total</b>	<b>9,783,894</b>	<b>10,850,403</b>	<b>10,850,403</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>	<b>10,881,145</b>
<b>Purchased Other Services</b>							
3203 Civil Service Exams	50,598	200,000	200,000	509,430	509,430	509,430	509,430
3407 Soil Testing	0	0	0	145,000	145,000	95,000	95,000
3411 Bank Fees - Credit Cards	77,379	71,750	83,411	84,750	84,750	84,750	84,750
3415 Environmental Testing	145,000	145,000	72,500	0	0	0	0
3703 Bank Fees	55,409	100,000	100,000	52,000	52,000	52,000	52,000
3711 BankFees-LineCredit	0	0	0	48,000	48,000	48,000	48,000
4425 Animal Sanctuary	0	15,000	6,000	15,000	15,000	15,000	15,000
4430 Unclaimed Bodies	2,075	18,000	6,602	15,000	15,000	15,000	15,000
5100 Transportation	60,000	60,000	60,000	60,000	60,000	60,000	60,000
5400 Advertising/Official Notices	68,875	70,050	70,050	71,550	70,050	70,050	70,050
5405 Postage	239,895	226,804	227,923	250,329	246,654	246,654	246,654
8823 Investigations	22,866	19,000	19,000	19,000	19,000	19,000	19,000
8832 Program Services	13,226	7,605	6,645	7,605	7,605	7,605	7,605
8833 Busing	44,543	36,525	36,525	36,525	36,525	36,525	36,525
8906 Relocation Expense	41,163	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>821,029</b>	<b>1,019,734</b>	<b>938,656</b>	<b>1,364,189</b>	<b>1,359,014</b>	<b>1,309,014</b>	<b>1,309,014</b>
<b>Purchased Professional Services</b>							
3001 Professional Consultant	2,033,205	1,769,458	2,389,669	2,219,458	2,213,458	2,213,458	2,163,458
3002 Stenographic Service	27,496	33,000	33,000	33,000	28,000	28,000	28,000
3003 Professional Medical Care	1,705,700	1,782,469	1,779,069	1,888,842	1,888,842	1,888,842	1,888,842
3006 Legal Expenses	150,000	119,440	119,440	45,000	45,000	45,000	45,000

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:08 AM

Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3009 Actuarial Services	50,788	172,000	172,000	172,000	172,000	172,000	172,000
3010 Audit/Accounting Services	180,000	180,000	180,000	150,000	150,000	150,000	150,000
3301 Psychological Testing	0	0	0	33,000	33,000	33,000	33,000
3302 Recruitment & Hiring	116,021	135,000	169,000	150,000	150,000	150,000	150,000
3303 Medical Examinations	20,640	46,000	30,999	46,000	46,000	46,000	46,000
3309 Lab Testing & Services	0	30,000	28,500	30,000	30,000	30,000	30,000
3403 Technical Services	6,550	6,550	6,550	6,550	6,550	6,550	6,550
3505 Contract Administration	13,627	20,000	20,000	40,000	40,000	40,000	40,000
3604 Outside Payroll Service	390,668	440,000	440,000	450,000	450,000	450,000	450,000
6616 Cynthia Smith Veterinary Ca	14,999	15,000	15,000	15,000	15,000	15,000	15,000
8010 Charter Revision	0	0	0	125,000	125,000	125,000	125,000
8020 Redistricting	0	28,000	28,000	89,000	89,000	89,000	89,000
8805 Court & Sheriff Service	2,051	6,000	6,000	6,000	5,000	5,000	5,000
8815 Professional Legal Service	43,785	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total</b>	<b>4,755,529</b>	<b>4,785,417</b>	<b>5,419,727</b>	<b>5,501,350</b>	<b>5,489,350</b>	<b>5,489,350</b>	<b>5,439,350</b>

## Purchased Property Services

3402 Recycling Process Fee	665,155	793,000	752,363	793,000	793,000	793,000	793,000
3414 Inspection and Testing	49,380	0	0	146,000	146,000	146,000	146,000
3601 Contracted Services	1,078,743	1,545,949	1,487,345	2,736,110	2,735,210	2,735,210	2,735,210
3603 Contract - Security Monitori	14,830	23,292	14,859	26,652	20,360	20,360	20,360
3605 Tree Removal	30,000	30,000	33,664	30,000	30,000	30,000	30,000
3621 Contracted Svcs - Security	430,434	452,000	455,248	574,045	573,405	573,405	573,405
3622 Contracted Svcs - Custodial	1,378,835	1,408,949	1,429,869	1,583,662	1,583,662	1,583,662	1,533,662
3623 Contracted Svcs - Street Ligh	26,319	27,000	27,000	27,000	27,000	27,000	27,000
3624 Contracted Svcs - Plumbing	28,882	36,000	40,843	41,000	41,000	41,000	41,000
3626 Contracted Svcs - Remediati	39,495	0	0	0	0	0	0
3627 Contracted Svcs - Ground M	0	38,749	43,911	35,000	35,000	35,000	35,000
3628 Contracted Svcs - Property	0	0	0	52,000	52,000	52,000	52,000
3629 Contracted Svcs - Park Atten	0	0	0	130,000	130,000	130,000	130,000





# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:08 AM

Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8817 National League of Cities	0	10,154	10,154	10,154	10,154	10,154	10,154
8819 WestCOG	42,270	42,270	42,270	42,270	42,270	42,270	42,270
8820 US Conference of Mayors	9,181	10,000	10,000	10,000	10,000	10,000	10,000
8916 City Training	0	11,480	11,480	70,000	70,000	70,000	70,000
<b>Total</b>	<b>306,535</b>	<b>501,123</b>	<b>457,940</b>	<b>605,924</b>	<b>590,174</b>	<b>590,174</b>	<b>590,174</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	371,292	388,472	384,372	457,226	455,626	455,626	455,626
5102 Diesel Fuel	358,596	328,919	341,363	433,375	433,375	433,375	433,375
5301 Telephone	251,489	331,204	343,892	331,505	329,765	329,765	329,765
5302 Data Communications	52,480	59,900	59,900	59,900	59,900	59,900	59,900
5303 Communication Utilities	122,470	147,500	147,500	152,500	152,500	152,500	152,500
6202 Water	1,773,541	1,747,522	1,749,247	1,836,990	1,836,990	1,836,990	1,836,990
6203 Fuel Oil	18,523	27,735	27,735	27,735	22,000	22,000	22,000
6204 Electric - Utility	2,564,259	2,541,572	2,491,572	2,659,283	2,659,283	2,659,283	2,659,283
6205 Natural Gas - Utility	388,816	454,943	429,943	485,505	485,505	485,505	485,505
6206 Sewer - Utility	80,120	88,400	88,400	91,900	91,900	91,900	91,900
<b>Total</b>	<b>5,981,588</b>	<b>6,116,167</b>	<b>6,063,924</b>	<b>6,535,919</b>	<b>6,526,844</b>	<b>6,526,844</b>	<b>6,526,844</b>
<b>Supplies</b>							
5500 Copying & Printing	112,633	177,830	173,605	174,906	165,806	165,806	165,806
6100 Office Supplies & Expenses	354,942	379,188	373,318	389,673	375,973	375,973	375,973
6101 Business Expense	3,894	4,971	4,971	4,971	4,971	4,971	4,971
6120 Program Supplies	70,329	70,000	70,000	70,000	70,000	70,000	70,000
6401 Subscriptions	234	800	800	800	800	800	800
6501 Land Supplies	183,405	207,441	188,620	214,300	213,300	213,300	213,300
6503 Street Painting Supplies	150,000	145,021	145,021	150,000	150,000	150,000	150,000
6504 Street & Traffic Signs	33,709	40,000	47,500	50,000	40,000	40,000	40,000
6505 Salt & Sand	190,418	780,771	1,402,771	720,000	720,000	720,000	720,000
6506 OSHA Safety	17,854	26,500	24,314	31,950	31,950	31,950	31,950
6601 Vehicle Maintenance	1,643,445	1,594,689	1,626,453	1,628,407	1,607,239	1,607,239	1,607,239

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6606 Radio Maintenance	925,012	943,891	838,861	948,526	948,526	948,526	948,526
6611 Dog Care & Maintenance	7,274	8,000	8,000	8,000	8,000	8,000	8,000
6700 Small Tools & Replacement	72,854	98,096	115,376	102,200	97,600	97,600	97,600
6710 Non-Capital Computer Equi	16,303	11,200	19,400	11,900	700	700	700
6720 Non-Capital Firefighter Equi	204,362	146,753	220,753	160,000	160,000	160,000	160,000
6730 Non-Capital Equipment	13,536	0	1,978	0	0	0	0
6740 Asphalt	105,977	97,835	97,835	100,000	100,000	100,000	100,000
6801 Laundry	23,382	27,376	34,376	27,376	27,376	27,376	27,376
6901 Protective Clothing	202,088	202,490	199,490	206,512	206,512	206,512	206,512
6902 Uniforms	351,393	381,804	378,304	381,454	380,454	380,454	380,454
6903 Medical Supplies	105,570	126,485	85,983	126,485	126,485	126,485	126,485
6904 Recreation Supplies	92,166	124,309	123,809	121,109	121,109	121,109	121,109
6905 Ammunition	145,053	146,000	196,000	146,000	146,000	146,000	146,000
6906 Laboratory Supplies	12,355	12,500	12,500	12,500	12,500	12,500	12,500
6907 Clinic Supplies	20,600	39,058	31,658	31,658	31,658	31,658	31,658
6911 Housekeeping Supplies	93,876	111,900	97,077	128,900	118,900	118,900	118,900
6913 Laboratory Equipment	0	1,900	1,900	1,900	1,900	1,900	1,900
8622 Holiday Card Contest	0	2,250	2,250	4,500	3,750	3,750	3,750
8825 Prisoners Services Expense	19,952	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	500	500	500	500	500	500
8827 Animal Control Expense	1,200	4,800	4,800	4,800	4,800	4,800	4,800
8828 Marine Police Unit Expense	17,999	23,000	23,000	23,000	20,000	20,000	20,000
8844 Fireworks	38,625	0	0	85,000	85,000	85,000	85,000
8899 Investigation-Arson	7,205	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	22,802	25,739	25,657	30,819	27,328	27,328	27,328
<b>Total</b>	<b>5,260,449</b>	<b>5,990,597</b>	<b>6,604,380</b>	<b>6,125,646</b>	<b>6,036,637</b>	<b>6,036,637</b>	<b>6,036,637</b>
<b>Volunteer Fire Dept</b>							
8843 Volunteer Fire Support	218,673	380,000	380,000	380,000	380,000	380,000	380,000
8845 Turn of River VFD	320,391	274,510	274,510	282,745	282,745	282,745	282,745

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8846 Long Ridge VFD	1,588,012	1,596,883	1,596,883	1,644,789	1,644,789	1,644,789	1,644,789
8847 Glenbrook VFD	166,048	139,586	139,586	143,773	143,773	143,773	143,773
8848 Belltown VFD	223,008	195,389	195,389	201,250	201,250	201,250	201,250
8849 Springdale VFD	151,643	138,712	138,712	142,873	142,873	142,873	142,873
<b>Total</b>	<b>2,667,775</b>	<b>2,725,080</b>	<b>2,725,080</b>	<b>2,795,430</b>	<b>2,795,430</b>	<b>2,795,430</b>	<b>2,795,430</b>
<b>Community &amp; Cultural</b>							
8547 Boys and Girls Club	0	0	0	5,000	5,000	5,000	5,000
8605 Stamford Museum & Nature	1,260,000	1,260,000	1,260,000	1,325,000	1,325,000	1,325,000	1,325,000
8606 Ferguson Library	8,630,000	8,630,000	8,630,000	9,020,000	9,020,000	9,020,000	9,020,000
8611 Stamford Historical Society	42,000	42,000	42,000	50,000	45,000	45,000	45,000
8613 Bartlett Arboretum	315,000	315,000	315,000	329,000	329,000	329,000	329,000
8617 DSSD	176,000	165,000	165,000	275,000	190,000	190,000	190,000
8628 Lockwood Ave	243,740	375,000	275,511	0	0	0	0
8629 Kveskin Theatre	0	0	10,995	5,000	5,000	5,000	5,000
8811 Memorial Day	0	11,000	11,000	11,000	11,000	11,000	11,000
8812 Veteran's Day	11,197	15,000	15,000	15,000	15,000	15,000	15,000
8813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	0	4,000	4,000	4,000	4,000	4,000	4,000
8837 Liberation Programs	100,000	100,000	100,000	104,500	104,500	104,500	104,500
8842 Youth Employment	25,000	0	0	25,000	25,000	25,000	25,000
8881 Yerwood Center	0	0	71,181	0	0	0	0
8882 Chester Addison Comm Cent	39,000	35,000	35,000	0	0	0	0
8884 Glenbrook Community Cent	26,635	20,000	37,531	12,660	12,660	12,660	12,660
8885 East Side Community Center	26,000	0	0	0	0	0	0
8887 Senior Center	229,000	229,000	229,000	239,500	239,500	239,500	239,500
8889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	4,235	9,000	9,000	9,500	9,500	9,500	9,500
8891 Old Town Hall Redevelop Ag	200,361	200,361	200,361	0	0	0	0
8892 Pacific House	50,000	50,000	50,000	52,500	52,500	52,500	52,500



# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8100 Dues & Fees	28,378	37,794	38,114	37,229	36,404	36,404	36,404
8400 Misc Contingency	85	17,000	2,000	16,500	16,500	16,500	16,500
8801 Economic Development Exp	0	30,000	30,000	30,000	30,000	30,000	30,000
8802 Budget Reduction	0	-4,569,283	0	0	0	0	0
8808 Primary Expenses-Local	68,326	110,000	17,000	230,000	230,000	230,000	230,000
8809 Presidential Primary	978	0	93,000	0	0	0	0
8810 Election Expenses	210,867	310,000	310,000	207,000	207,000	207,000	207,000
8816 Employee & Volunteer Reco	3,500	800	800	28,500	28,500	28,500	28,500
8818 Probate Court	48,600	46,700	46,700	46,700	46,700	46,700	46,700
8822 Police Commission Expense	460	500	500	500	500	500	500
8858 Alarm Registration Program	5,447	5,500	5,500	5,500	5,500	5,500	5,500
8859 Chargeback From WPCA	605,674	567,167	567,167	530,635	530,635	530,635	530,635
8861 Special Election	0	0	225,450	0	0	0	0
8912 Misc Communication Exp	1,300	4,971	4,971	4,971	4,971	4,971	4,971
<b>Total</b>	<b>1,011,381</b>	<b>-3,398,851</b>	<b>1,381,202</b>	<b>1,177,535</b>	<b>1,176,710</b>	<b>1,176,710</b>	<b>1,176,710</b>
<b>BOE Billed Services</b>							
8990 BOE Custodial Overtime	43,959	99,400	97,800	139,989	139,989	139,989	139,989
<b>Total</b>	<b>43,959</b>	<b>99,400</b>	<b>97,800</b>	<b>139,989</b>	<b>139,989</b>	<b>139,989</b>	<b>139,989</b>
<b>City Support to BOE</b>							
8999 City Support to BOE	-3,302,528	-4,246,981	-4,249,283	-4,141,377	-4,159,037	-4,159,037	-4,159,037
<b>Total</b>	<b>-3,302,528</b>	<b>-4,246,981</b>	<b>-4,249,283</b>	<b>-4,141,377</b>	<b>-4,159,037</b>	<b>-4,159,037</b>	<b>-4,159,037</b>
<b>Transfer to Other Funds</b>							
9010 Transfer to Capital Projects	3,000	0	0	0	0	0	0
9012 Transfer to Capital Non-Rec	11,500,000	0	12,183,172	0	0	0	0
9024 Transfer to Grant Fund #24	2,428,255	113,009	242,186	190,078	190,078	190,078	190,078
9031 Transfer to EG Brennan	0	180,853	180,853	0	0	0	0
9042 Transfer to Terry Connors Ri	0	475,946	475,946	79,442	79,442	79,442	79,442
9044 Transfer to Marina Fund	104,766	187,975	187,975	210,930	216,313	216,313	216,313
9071 Transfer to Rainy Day Fund	500,000	0	500,000	0	0	0	0

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0001 General Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
9095 Transfer to Self Ins-Risk Mg	1,500,000	0	500,000	0	0	0	0
<b>Total</b>	<b>16,036,021</b>	<b>957,783</b>	<b>14,270,132</b>	<b>480,450</b>	<b>485,833</b>	<b>485,833</b>	<b>485,833</b>
<b>Debt Service</b>							
9006 Transfer to Debt Service	52,597,049	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285
<b>Total</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>52,000,285</b>
<b>BOE</b>							
3506 NP Health & Welfare	89,055	94,519	94,248	94,248	94,248	94,248	94,248
3507 Non-Public Transportation	2,518,532	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
4419 Lease For School Facilities	4,134,083	1,117,000	1,117,000	90,000	90,000	90,000	90,000
8500 Terry Conners Rink Time	0	46,000	46,000	46,000	46,000	46,000	46,000
9990 School Crossing Guards	691,947	1,092,000	1,092,000	1,092,000	1,110,200	1,110,200	1,110,200
9993 Public School Nurses	1,872,556	2,344,193	2,346,495	2,375,029	2,374,489	2,374,489	2,374,489
9994 Private & Parochial School N	738,026	810,788	810,788	674,348	674,348	674,348	674,348
9995 Pension & OPEB	6,723,585	6,595,487	6,877,400	6,877,400	6,877,400	6,877,400	6,877,400
9996 Pre Kindergarten	3,226,693	3,624,664	3,384,856	3,384,856	3,384,856	3,384,856	3,384,856
9998 Board of Education	263,899,581	270,965,474	270,923,640	289,019,557	289,019,557	278,954,583	278,954,583
<b>Total</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>
<b>Reserve for Contingency</b>							
8888 Contingency	0	8,400,000	4,972,376	9,300,000	9,300,000	9,300,000	9,500,000
<b>Total</b>	<b>0</b>	<b>8,400,000</b>	<b>4,972,376</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>9,500,000</b>
<b>Grand Total</b>	<b>591,109,420</b>	<b>597,924,339</b>	<b>618,061,796</b>	<b>637,015,158</b>	<b>636,371,797</b>	<b>624,815,211</b>	<b>624,665,211</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:09 AM

Fund: 0006 Debt Service Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Debt Service</b>							
8301 Bonds - Principal	40,155,000	39,610,000	39,610,000	39,435,000	39,435,000	39,435,000	39,435,000
8302 Interest Expense	16,199,110	15,839,738	15,839,738	15,608,498	15,608,498	15,608,498	15,608,498
8306 Cost of Issuance	107,095	150,000	150,000	150,000	150,000	150,000	150,000
8309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
8311 QZAB Bonds - Principal	97,896	349,855	349,855	351,852	351,852	351,852	351,852
8312 QZAB Bonds - Interest	5,992	4,035	4,035	2,037	2,037	2,037	2,037
8314 BAN Interest	0	50,000	50,000	0	0	0	0
<b>Total</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>
<b>Grand Total</b>	<b>56,698,426</b>	<b>56,136,962</b>	<b>56,136,962</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>	<b>55,680,721</b>





# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0016 Anti-Blight

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Supplies</b>							
6100 Office Supplies & Expenses	1,095	1,500	2,250	1,500	1,500	1,500	1,500
<b>Total</b>	<b>1,095</b>	<b>1,500</b>	<b>2,250</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	0	5,182	5,182	8,042	8,042	8,042	8,042
<b>Total</b>	<b>0</b>	<b>5,182</b>	<b>5,182</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>
<b>Other</b>							
8400 Misc Contingency	0	25,000	24,090	25,000	25,000	25,000	25,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>24,090</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Grand Total</b>	<b>230,423</b>	<b>287,290</b>	<b>287,290</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>	<b>310,191</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:09 AM

Fund: 0024 Grants

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	697,875	737,840	762,235	787,939	787,939	787,939	787,939
<b>Total</b>	<b>697,875</b>	<b>737,840</b>	<b>762,235</b>	<b>787,939</b>	<b>787,939</b>	<b>787,939</b>	<b>787,939</b>
<b>Other Salary</b>							
1201 Part-Time	28,696	4,685	4,685	4,685	4,685	4,685	4,685
1202 Perm Part-time	24,454	0	0	0	0	0	0
1203 Seasonal	617,148	393,290	456,165	361,630	361,630	361,630	361,630
1254 PT Elections	0	0	75,000	0	0	0	0
1901 Differential	29,435	0	0	0	0	0	0
<b>Total</b>	<b>699,733</b>	<b>397,975</b>	<b>535,850</b>	<b>366,315</b>	<b>366,315</b>	<b>366,315</b>	<b>366,315</b>
<b>Overtime</b>							
1301 Overtime	1,176,760	188,468	381,783	113,468	113,468	113,468	113,468
1302 Mandated Training OT	272	0	0	0	0	0	0
<b>Total</b>	<b>1,177,032</b>	<b>188,468</b>	<b>381,783</b>	<b>113,468</b>	<b>113,468</b>	<b>113,468</b>	<b>113,468</b>
<b>Stipends</b>							
1501 Clothing Allowance	1,088	350	350	350	350	350	350
<b>Total</b>	<b>1,088</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>FICA</b>							
2200 Social Security	86,292	42,605	44,632	49,691	49,691	49,691	49,691
<b>Total</b>	<b>86,292</b>	<b>42,605</b>	<b>44,632</b>	<b>49,691</b>	<b>49,691</b>	<b>49,691</b>	<b>49,691</b>
<b>Employee Benefits</b>							
2120 Active Medical & Life	253,503	93,187	93,187	50,846	50,846	50,846	50,846
2500 Unemployment Comp	0	17,266	17,266	6,756	6,756	6,756	6,756
<b>Total</b>	<b>253,503</b>	<b>110,453</b>	<b>110,453</b>	<b>57,602</b>	<b>57,602</b>	<b>57,602</b>	<b>57,602</b>
<b>Retirement Benefits</b>							
2302 Classified Pension Fund	56,815	39,212	39,212	11,274	11,274	11,274	11,274
2310 CERF Pension UAL Amortizat	65,899	35,448	35,448	12,307	12,307	12,307	12,307
2410 CERF OPEB Service Cost	76,184	39,645	39,645	17,218	17,218	17,218	17,218
2420 CERF OPEB UAL Amortizatio	110,086	49,799	49,799	14,355	14,355	14,355	14,355

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0024 Grants

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2600 Classified 401A Match	0	2,455	2,455	2,455	2,455	2,455	2,455
<b>Total</b>	<b>308,984</b>	<b>166,559</b>	<b>166,559</b>	<b>57,609</b>	<b>57,609</b>	<b>57,609</b>	<b>57,609</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	172	126	126	1,735	1,735	1,735	1,735
<b>Total</b>	<b>172</b>	<b>126</b>	<b>126</b>	<b>1,735</b>	<b>1,735</b>	<b>1,735</b>	<b>1,735</b>
<b>Purchased Other Services</b>							
5400 Advertising/Official Notices	42,210	0	0	0	0	0	0
5405 Postage	32,239	0	0	0	0	0	0
8806 Direct Services	19,937	11,973	11,973	11,973	11,973	11,973	11,973
8832 Program Services	4,533	0	0	0	0	0	0
8906 Relocation Expense	76,826	0	0	0	0	0	0
<b>Total</b>	<b>175,744</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>
<b>Purchased Professional Services</b>							
3001 Professional Consultant	161,917	90,750	135,750	90,750	90,750	90,750	90,750
3309 Lab Testing & Services	664,117	0	0	0	0	0	0
<b>Total</b>	<b>826,035</b>	<b>90,750</b>	<b>135,750</b>	<b>90,750</b>	<b>90,750</b>	<b>90,750</b>	<b>90,750</b>
<b>Purchased Property Services</b>							
3601 Contracted Services	4,880,021	4,415,797	5,466,372	4,341,040	4,341,040	4,341,040	4,341,040
5910 Haulaway Brush	0	0	120,000	0	0	0	0
6610 Software Maintenance	112,937	0	50,000	0	0	0	0
6614 Facility Maintenance	4,716	5,000	5,000	5,000	5,000	5,000	5,000
8604 Stamford Day Care Administ	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
<b>Total</b>	<b>6,965,113</b>	<b>6,372,235</b>	<b>7,592,810</b>	<b>6,297,478</b>	<b>6,297,478</b>	<b>6,297,478</b>	<b>6,297,478</b>
<b>Professional Development</b>							
3201 Education, Training & Cert	747	50,432	50,432	50,432	50,432	50,432	50,432
3202 Conferences & Training	365	14,243	14,243	1,500	1,500	1,500	1,500
5103 Travel	2,177	3,130	3,130	3,130	3,130	3,130	3,130
<b>Total</b>	<b>3,289</b>	<b>67,805</b>	<b>67,805</b>	<b>55,062</b>	<b>55,062</b>	<b>55,062</b>	<b>55,062</b>
<b>Utilities &amp; Commodities</b>							

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0024 Grants

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5101 Gasoline	79	0	0	0	0	0	0
5102 Diesel Fuel	0	0	1,750	0	0	0	0
5301 Telephone	1,765	1,765	1,765	1,765	1,765	1,765	1,765
<b>Total</b>	<b>1,844</b>	<b>1,765</b>	<b>3,515</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>	<b>1,765</b>
<b>Supplies</b>							
5500 Copying & Printing	33,274	3,990	5,990	3,990	3,990	3,990	3,990
6100 Office Supplies & Expenses	2,880	49,709	49,709	23,459	23,459	23,459	23,459
6120 Program Supplies	497,557	84,750	87,750	53,500	53,500	53,500	53,500
6710 Non-Capital Computer Equi	2,563	0	0	0	0	0	0
6730 Non-Capital Equipment	499,596	0	558,287	0	0	0	0
6901 Protective Clothing	806,803	0	0	0	0	0	0
6906 Laboratory Supplies	250	0	0	20,514	20,514	20,514	20,514
6910 Provisions - Food	-22,363	0	0	0	0	0	0
8835 VD Clinic	1,010	0	0	5,000	5,000	5,000	5,000
<b>Total</b>	<b>1,821,570</b>	<b>138,449</b>	<b>701,736</b>	<b>106,463</b>	<b>106,463</b>	<b>106,463</b>	<b>106,463</b>
<b>Community &amp; Cultural</b>							
8535 Food Bank	30,000	0	0	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>							
8100 Dues & Fees	0	17,170	17,170	9,849	9,849	9,849	9,849
8809 Presidential Primary	0	0	290,335	0	0	0	0
8810 Election Expenses	0	0	54,248	0	0	0	0
<b>Total</b>	<b>0</b>	<b>17,170</b>	<b>361,753</b>	<b>9,849</b>	<b>9,849</b>	<b>9,849</b>	<b>9,849</b>
<b>Capital</b>							
7301 Capital Outlay - Equipment	48,433	0	15,150	0	0	0	0
<b>Total</b>	<b>48,433</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>13,096,709</b>	<b>8,344,523</b>	<b>10,892,480</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>	<b>8,008,049</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0025 Stamford Harbor Management Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Overtime</b>							
1301 Overtime	1,580	3,000	3,000	3,800	3,800	3,800	3,800
<b>Total</b>	<b>1,580</b>	<b>3,000</b>	<b>3,000</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>FICA</b>							
2200 Social Security	121	230	230	291	291	291	291
<b>Total</b>	<b>121</b>	<b>230</b>	<b>230</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>291</b>
<b>Purchased Other Services</b>							
5400 Advertising/Official Notices	275	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</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>3,000</b>
<b>Purchased Professional Services</b>							
3001 Professional Consultant	12,746	21,000	21,000	21,000	21,000	21,000	21,000
<b>Total</b>	<b>12,746</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	457	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>457</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>Supplies</b>							
6700 Small Tools & Replacement	0	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</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>2,000</b>
<b>Community &amp; Cultural</b>							
8920 Harbor Commission	3,903	5,000	5,000	4,500	4,500	4,500	4,500
8926 Harbor Master	2,636	5,000	5,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>6,539</b>	<b>10,000</b>	<b>10,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	0	4,116	4,116	7,403	7,403	7,403	7,403
<b>Total</b>	<b>0</b>	<b>4,116</b>	<b>4,116</b>	<b>7,403</b>	<b>7,403</b>	<b>7,403</b>	<b>7,403</b>
<b>Other</b>							
8400 Misc Contingency	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</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>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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**Fund:** 0025 Stamford Harbor Management Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Grand Total</b>	25,717	51,346	51,346	53,994	53,994	53,994	53,994

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0028 Marina Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	110,012	110,033	110,033	116,923	116,923	116,923	116,923
<b>Total</b>	<b>110,012</b>	<b>110,033</b>	<b>110,033</b>	<b>116,923</b>	<b>116,923</b>	<b>116,923</b>	<b>116,923</b>
<b>Other Salary</b>							
1203 Seasonal	60,833	70,000	70,000	75,000	80,000	80,000	80,000
1901 Differential	17	0	0	0	0	0	0
<b>Total</b>	<b>60,850</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Overtime</b>							
1301 Overtime	12,425	15,000	15,000	17,500	17,500	17,500	17,500
<b>Total</b>	<b>12,425</b>	<b>15,000</b>	<b>15,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Stipends</b>							
1501 Clothing Allowance	125	125	125	125	125	125	125
<b>Total</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>FICA</b>							
2200 Social Security	14,031	14,930	14,930	16,030	16,413	16,413	16,413
<b>Total</b>	<b>14,031</b>	<b>14,930</b>	<b>14,930</b>	<b>16,030</b>	<b>16,413</b>	<b>16,413</b>	<b>16,413</b>
<b>Employee Benefits</b>							
2120 Active Medical & Life	33,094	34,590	34,590	25,942	25,942	25,942	25,942
2500 Unemployment Comp	21,408	12,443	12,443	19,397	19,397	19,397	19,397
<b>Total</b>	<b>54,502</b>	<b>47,033</b>	<b>47,033</b>	<b>45,339</b>	<b>45,339</b>	<b>45,339</b>	<b>45,339</b>
<b>Retirement Benefits</b>							
2302 Classified Pension Fund	0	6,827	6,827	8,381	8,381	8,381	8,381
2310 CERF Pension UAL Amortizat	0	7,387	7,387	9,645	9,645	9,645	9,645
2410 CERF OPEB Service Cost	0	7,887	7,887	7,451	7,451	7,451	7,451
2420 CERF OPEB UAL Amortizatio	0	10,378	10,378	11,249	11,249	11,249	11,249
<b>Total</b>	<b>0</b>	<b>32,479</b>	<b>32,479</b>	<b>36,726</b>	<b>36,726</b>	<b>36,726</b>	<b>36,726</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	49	2,923	2,923	2,066	2,066	2,066	2,066
<b>Total</b>	<b>49</b>	<b>2,923</b>	<b>2,923</b>	<b>2,066</b>	<b>2,066</b>	<b>2,066</b>	<b>2,066</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0028 Marina Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Purchased Other Services</b>							
5405 Postage	140	200	200	200	200	200	200
<b>Total</b>	<b>140</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Purchased Property Services</b>							
3624 Contracted Svcs - Plumbing	447	1,500	2,439	1,500	1,500	1,500	1,500
6603 Building Maintenance	13,756	25,000	26,500	25,000	25,000	25,000	25,000
6604 Grounds Maintenance	27,453	30,000	30,480	30,000	30,000	30,000	30,000
<b>Total</b>	<b>41,656</b>	<b>56,500</b>	<b>59,419</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	9	500	247	25	25	25	25
5102 Diesel Fuel	353	300	800	1,700	1,700	1,700	1,700
5301 Telephone	725	1,750	1,750	1,750	1,750	1,750	1,750
6202 Water	6,909	8,755	8,755	8,755	8,755	8,755	8,755
6204 Electric - Utility	10,194	11,850	11,850	11,850	11,850	11,850	11,850
6206 Sewer - Utility	660	820	820	820	820	820	820
<b>Total</b>	<b>18,849</b>	<b>23,975</b>	<b>24,222</b>	<b>24,900</b>	<b>24,900</b>	<b>24,900</b>	<b>24,900</b>
<b>Supplies</b>							
5500 Copying & Printing	439	500	500	500	500	500	500
6100 Office Supplies & Expenses	500	500	500	500	500	500	500
6601 Vehicle Maintenance	2,089	2,500	800	1,500	1,500	1,500	1,500
6700 Small Tools & Replacement	7,091	7,500	6,793	7,500	7,500	7,500	7,500
6730 Non-Capital Equipment	2,515	4,000	3,753	4,000	4,000	4,000	4,000
8909 OSHA Safety Requirement	1,150	1,500	988	1,500	1,500	1,500	1,500
<b>Total</b>	<b>13,784</b>	<b>16,500</b>	<b>13,334</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	25,635	40,391	40,391	38,046	38,046	38,046	38,046
<b>Total</b>	<b>25,635</b>	<b>40,391</b>	<b>40,391</b>	<b>38,046</b>	<b>38,046</b>	<b>38,046</b>	<b>38,046</b>
<b>Debt Service</b>							
8301 Bonds - Principal	19,073	33,600	33,600	28,019	28,019	28,019	28,019



**Fiscal Year 2021/2022 - Line Item Summary (Appendix A)**

**Fund: 0028 Marina Fund**

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8302 Interest Expense	3,488	10,675	10,675	9,445	9,445	9,445	9,445
<b>Total</b>	<b>22,561</b>	<b>44,275</b>	<b>44,275</b>	<b>37,464</b>	<b>37,464</b>	<b>37,464</b>	<b>37,464</b>
<b>Grand Total</b>	<b>374,619</b>	<b>474,364</b>	<b>474,364</b>	<b>482,319</b>	<b>487,702</b>	<b>487,702</b>	<b>487,702</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0029 Parking Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	1,236,256	1,385,745	1,385,745	1,413,349	1,413,349	1,413,349	1,413,349
<b>Total</b>	<b>1,236,256</b>	<b>1,385,745</b>	<b>1,385,745</b>	<b>1,413,349</b>	<b>1,413,349</b>	<b>1,413,349</b>	<b>1,413,349</b>
<b>Other Salary</b>							
1202 Perm Part-time	59,692	38,530	38,530	42,589	42,589	42,589	42,589
1203 Seasonal	28,309	26,000	26,000	26,000	27,000	27,000	27,000
1901 Differential	12,504	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total</b>	<b>100,505</b>	<b>84,530</b>	<b>84,530</b>	<b>88,589</b>	<b>89,589</b>	<b>89,589</b>	<b>89,589</b>
<b>Overtime</b>							
1301 Overtime	179,076	140,000	140,000	140,000	140,000	140,000	140,000
<b>Total</b>	<b>179,076</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Stipends</b>							
1501 Clothing Allowance	8,644	12,000	12,000	12,000	12,000	12,000	12,000
<b>Total</b>	<b>8,644</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>FICA</b>							
2200 Social Security	117,171	125,293	125,293	127,743	127,819	127,819	127,819
<b>Total</b>	<b>117,171</b>	<b>125,293</b>	<b>125,293</b>	<b>127,743</b>	<b>127,819</b>	<b>127,819</b>	<b>127,819</b>
<b>Employee Benefits</b>							
2120 Active Medical & Life	368,826	427,043	427,043	326,708	326,708	326,708	326,708
2500 Unemployment Comp	0	0	0	22,628	22,628	22,628	22,628
<b>Total</b>	<b>368,826</b>	<b>427,043</b>	<b>427,043</b>	<b>349,336</b>	<b>349,336</b>	<b>349,336</b>	<b>349,336</b>
<b>Retirement Benefits</b>							
1505 Deferred Compensation	15,170	15,548	15,548	15,905	15,905	15,905	15,905
2302 Classified Pension Fund	57,659	74,788	74,788	77,541	77,541	77,541	77,541
2310 CERF Pension UAL Amortizat	108,608	167,950	167,950	170,901	170,901	170,901	170,901
2410 CERF OPEB Service Cost	99,681	125,825	125,825	122,226	122,226	122,226	122,226
2420 CERF OPEB UAL Amortizatio	205,812	254,910	254,910	222,556	222,556	222,556	222,556
2600 Classified 401A Match	0	3,204	3,204	10,717	10,717	10,717	10,717
<b>Total</b>	<b>486,930</b>	<b>642,225</b>	<b>642,225</b>	<b>619,846</b>	<b>619,846</b>	<b>619,846</b>	<b>619,846</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0029 Parking Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	174,190	258,316	258,316	264,819	264,819	264,819	264,819
<b>Total</b>	<b>174,190</b>	<b>258,316</b>	<b>258,316</b>	<b>264,819</b>	<b>264,819</b>	<b>264,819</b>	<b>264,819</b>
<b>Purchased Other Services</b>							
3411 Bank Fees - Credit Cards	135,032	187,000	157,385	140,000	140,000	140,000	140,000
5405 Postage	6,687	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total</b>	<b>141,719</b>	<b>193,000</b>	<b>163,385</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Purchased Property Services</b>							
3405 Parking Ticket Processing	236,512	300,000	300,000	300,000	300,000	300,000	300,000
3601 Contracted Services	695,969	740,000	835,000	740,000	740,000	740,000	740,000
4400 Equipment Rental	3,214	3,000	3,000	3,000	3,000	3,000	3,000
4401 Facility Rental	116,685	150,000	84,615	85,000	85,000	85,000	85,000
5901 Pest Control	1,420	2,000	2,000	2,000	2,000	2,000	2,000
6603 Building Maintenance	12,120	16,500	16,500	16,500	16,500	16,500	16,500
6605 Equipment Maintenance	71,958	72,000	72,000	72,000	72,000	72,000	72,000
6608 Alarms & Systems Maint	12,025	14,000	14,000	14,000	14,000	14,000	14,000
6613 Building Alterations	1,248	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>1,151,151</b>	<b>1,301,500</b>	<b>1,331,115</b>	<b>1,236,500</b>	<b>1,236,500</b>	<b>1,236,500</b>	<b>1,236,500</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	14,806	15,000	15,000	15,000	15,000	15,000	15,000
5301 Telephone	9,514	18,000	18,000	18,000	18,000	18,000	18,000
5302 Data Communications	2,956	4,200	4,200	4,200	4,200	4,200	4,200
6202 Water	5,524	5,300	5,300	5,300	5,300	5,300	5,300
6204 Electric - Utility	181,311	180,681	180,681	180,681	180,681	180,681	180,681
6205 Natural Gas - Utility	4,703	6,112	6,112	6,112	6,112	6,112	6,112
6206 Sewer - Utility	2,210	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>221,025</b>	<b>230,793</b>	<b>230,793</b>	<b>230,793</b>	<b>230,793</b>	<b>230,793</b>	<b>230,793</b>
<b>Supplies</b>							
5500 Copying & Printing	9,242	15,000	15,000	15,000	15,000	15,000	15,000

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0029 Parking Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6100 Office Supplies & Expenses	4,273	4,300	4,300	4,300	4,300	4,300	4,300
6601 Vehicle Maintenance	10,533	12,000	12,000	12,000	12,000	12,000	12,000
6700 Small Tools & Replacement	4,884	5,000	5,000	5,000	5,000	5,000	5,000
6902 Uniforms	3,239	3,500	3,500	3,500	3,500	3,500	3,500
<b>Total</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>39,800</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	284,670	275,815	275,815	250,822	250,822	250,822	250,822
<b>Total</b>	<b>284,670</b>	<b>275,815</b>	<b>275,815</b>	<b>250,822</b>	<b>250,822</b>	<b>250,822</b>	<b>250,822</b>
<b>Other</b>							
8276 URC Park West Revenue Sha	0	0	12,000	11,000	11,000	11,000	11,000
8618 STC Parking Fees	101,599	200,000	188,000	168,000	168,000	168,000	168,000
<b>Total</b>	<b>101,599</b>	<b>200,000</b>	<b>200,000</b>	<b>179,000</b>	<b>179,000</b>	<b>179,000</b>	<b>179,000</b>
<b>Transfer to Other Funds</b>							
9012 Transfer to Capital Non-Rec	0	770,690	2,770,690	73,778	72,702	72,702	72,702
<b>Total</b>	<b>0</b>	<b>770,690</b>	<b>2,770,690</b>	<b>73,778</b>	<b>72,702</b>	<b>72,702</b>	<b>72,702</b>
<b>Debt Service</b>							
8301 Bonds - Principal	940,000	980,000	980,000	1,045,000	1,045,000	1,045,000	1,045,000
8302 Interest Expense	227,250	179,250	179,250	128,625	128,625	128,625	128,625
<b>Total</b>	<b>1,167,250</b>	<b>1,159,250</b>	<b>1,159,250</b>	<b>1,173,625</b>	<b>1,173,625</b>	<b>1,173,625</b>	<b>1,173,625</b>
<b>Grand Total</b>	<b>5,771,182</b>	<b>7,246,000</b>	<b>9,246,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>	<b>6,346,000</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0042 Police Extra Duty

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	0	0	0	406,236	406,236	406,236	406,236
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,236</b>	<b>406,236</b>	<b>406,236</b>	<b>406,236</b>
<b>Overtime</b>							
1303 Extra Duty Overtime	10,112,871	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
<b>Total</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>12,000,000</b>
<b>FICA</b>							
2200 Social Security	145,654	170,160	170,160	175,920	175,920	175,920	175,920
<b>Total</b>	<b>145,654</b>	<b>170,160</b>	<b>170,160</b>	<b>175,920</b>	<b>175,920</b>	<b>175,920</b>	<b>175,920</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	0	0	0	34,287	34,287	34,287	34,287
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,287</b>	<b>34,287</b>	<b>34,287</b>	<b>34,287</b>
<b>Purchased Other Services</b>							
3411 Bank Fees - Credit Cards	63,272	80,000	80,000	80,000	80,000	80,000	80,000
<b>Total</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>80,000</b>
<b>Purchased Professional Services</b>							
3604 Outside Payroll Service	21,780	22,000	22,000	22,000	22,000	22,000	22,000
<b>Total</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>22,000</b>
<b>Purchased Property Services</b>							
3601 Contracted Services	243,999	965,000	965,000	350,000	350,000	350,000	350,000
<b>Total</b>	<b>243,999</b>	<b>965,000</b>	<b>965,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	38,475	45,479	45,479	55,515	55,515	55,515	55,515
<b>Total</b>	<b>38,475</b>	<b>45,479</b>	<b>45,479</b>	<b>55,515</b>	<b>55,515</b>	<b>55,515</b>	<b>55,515</b>
<b>Transfer to Other Funds</b>							
9002 Transfer to General Fund	1,363,245	640,361	640,361	799,042	799,042	799,042	799,042
<b>Total</b>	<b>1,363,245</b>	<b>640,361</b>	<b>640,361</b>	<b>799,042</b>	<b>799,042</b>	<b>799,042</b>	<b>799,042</b>
<b>Grand Total</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>13,923,000</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	366,215	395,880	395,880	409,473	409,473	409,473	409,473
<b>Total</b>	<b>366,215</b>	<b>395,880</b>	<b>395,880</b>	<b>409,473</b>	<b>409,473</b>	<b>409,473</b>	<b>409,473</b>
<b>Other Salary</b>							
1203 Seasonal	62,756	106,800	106,800	106,800	106,800	106,800	106,800
1901 Differential	2	300	300	300	300	300	300
<b>Total</b>	<b>62,758</b>	<b>107,100</b>	<b>107,100</b>	<b>107,100</b>	<b>107,100</b>	<b>107,100</b>	<b>107,100</b>
<b>Overtime</b>							
1301 Overtime	47,575	45,000	45,000	45,000	45,000	45,000	45,000
<b>Total</b>	<b>47,575</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>FICA</b>							
2200 Social Security	36,456	41,921	41,921	42,960	42,960	42,960	42,960
<b>Total</b>	<b>36,456</b>	<b>41,921</b>	<b>41,921</b>	<b>42,960</b>	<b>42,960</b>	<b>42,960</b>	<b>42,960</b>
<b>Employee Benefits</b>							
2101 Comp Absences/Primary Clai	7,422	0	0	0	0	0	0
2120 Active Medical & Life	103,801	74,551	74,551	62,273	62,273	62,273	62,273
2500 Unemployment Comp	10,723	14,033	14,033	14,983	14,983	14,983	14,983
<b>Total</b>	<b>121,946</b>	<b>88,584</b>	<b>88,584</b>	<b>77,256</b>	<b>77,256</b>	<b>77,256</b>	<b>77,256</b>
<b>Retirement Benefits</b>							
2302 Classified Pension Fund	28,895	21,485	21,485	19,677	19,677	19,677	19,677
2310 CERF Pension UAL Amortizat	36,216	38,479	38,479	32,718	32,718	32,718	32,718
2410 CERF OPEB Service Cost	25,687	19,090	19,090	34,349	34,349	34,349	34,349
2420 CERF OPEB UAL Amortizatio	60,498	54,056	54,056	52,958	52,958	52,958	52,958
2600 Classified 401A Match	4,300	4,178	4,178	5,438	5,438	5,438	5,438
<b>Total</b>	<b>155,596</b>	<b>137,288</b>	<b>137,288</b>	<b>145,140</b>	<b>145,140</b>	<b>145,140</b>	<b>145,140</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	39,841	62,628	62,628	44,925	44,925	44,925	44,925
<b>Total</b>	<b>39,841</b>	<b>62,628</b>	<b>62,628</b>	<b>44,925</b>	<b>44,925</b>	<b>44,925</b>	<b>44,925</b>
<b>Purchased Other Services</b>							

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3411 Bank Fees - Credit Cards	22,787	23,000	38,000	32,200	32,200	32,200	32,200
5405 Postage	31	75	75	75	75	75	75
<b>Total</b>	<b>22,818</b>	<b>23,075</b>	<b>38,075</b>	<b>32,275</b>	<b>32,275</b>	<b>32,275</b>	<b>32,275</b>
<b>Purchased Property Services</b>							
3603 Contract - Security Monitori	1,990	2,000	2,000	2,000	2,000	2,000	2,000
4400 Equipment Rental	215	750	315	750	750	750	750
6603 Building Maintenance	4,358	5,500	5,500	5,500	5,500	5,500	5,500
6604 Grounds Maintenance	95,161	20,000	20,000	20,000	20,000	20,000	20,000
6605 Equipment Maintenance	18,058	22,500	22,500	22,500	22,500	22,500	22,500
<b>Total</b>	<b>119,782</b>	<b>50,750</b>	<b>50,315</b>	<b>50,750</b>	<b>50,750</b>	<b>50,750</b>	<b>50,750</b>
<b>Professional Development</b>							
3202 Conferences & Training	1,360	2,295	1,735	2,295	2,295	2,295	2,295
<b>Total</b>	<b>1,360</b>	<b>2,295</b>	<b>1,735</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>	<b>2,295</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	11,087	15,500	17,895	15,500	15,500	15,500	15,500
5301 Telephone	4,368	3,000	3,700	3,127	3,127	3,127	3,127
6202 Water	39,962	50,400	50,400	50,400	50,400	50,400	50,400
6204 Electric - Utility	10,590	13,300	12,000	13,300	13,300	13,300	13,300
6205 Natural Gas - Utility	7,275	7,600	8,200	7,600	7,600	7,600	7,600
6206 Sewer - Utility	7,930	7,808	7,808	7,808	7,808	7,808	7,808
<b>Total</b>	<b>81,212</b>	<b>97,608</b>	<b>100,003</b>	<b>97,735</b>	<b>97,735</b>	<b>97,735</b>	<b>97,735</b>
<b>Supplies</b>							
5500 Copying & Printing	13	100	100	100	100	100	100
6100 Office Supplies & Expenses	2,257	2,340	2,340	2,340	2,340	2,340	2,340
6501 Land Supplies	98,002	104,290	104,290	104,290	104,290	104,290	104,290
6700 Small Tools & Replacement	198	1,995	795	1,995	1,995	1,995	1,995
6801 Laundry	1,555	2,000	1,800	2,000	2,000	2,000	2,000
6901 Protective Clothing	1,019	1,100	1,100	1,100	1,100	1,100	1,100
6904 Recreation Supplies	3,245	7,500	7,500	7,500	7,500	7,500	7,500

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Total</b>	<b>106,289</b>	<b>119,325</b>	<b>117,925</b>	<b>119,325</b>	<b>119,325</b>	<b>119,325</b>	<b>119,325</b>
<b>Central Service Cost Allocation</b>							
3401 Central Service Cost Allocati	60,692	76,630	76,630	84,929	84,929	84,929	84,929
<b>Total</b>	<b>60,692</b>	<b>76,630</b>	<b>76,630</b>	<b>84,929</b>	<b>84,929</b>	<b>84,929</b>	<b>84,929</b>
<b>Other</b>							
8275 Pro Shop Revenue Share	269,646	290,684	410,684	345,000	345,000	345,000	345,000
<b>Total</b>	<b>269,646</b>	<b>290,684</b>	<b>410,684</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>
<b>Debt Service</b>							
8301 Bonds - Principal	0	52,989	52,989	47,884	47,884	47,884	47,884
8302 Interest Expense	5,176	20,627	20,627	18,238	18,238	18,238	18,238
8303 Depreciation Expense	59,824	0	0	0	0	0	0
<b>Total</b>	<b>65,000</b>	<b>73,616</b>	<b>73,616</b>	<b>66,122</b>	<b>66,122</b>	<b>66,122</b>	<b>66,122</b>
<b>Capital</b>							
7301 Capital Outlay - Equipment	79,727	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</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>50,000</b>
<b>Grand Total</b>	<b>1,636,912</b>	<b>1,662,384</b>	<b>1,797,384</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>	<b>1,720,285</b>



# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0045 Terry Conner's Ice Rink Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	0	230,580	230,580	340,243	340,243	340,243	340,243
<b>Total</b>	<b>0</b>	<b>230,580</b>	<b>230,580</b>	<b>340,243</b>	<b>340,243</b>	<b>340,243</b>	<b>340,243</b>
<b>Other Salary</b>							
1203 Seasonal	0	120,000	120,000	160,000	167,500	167,500	167,500
1901 Differential	0	5,400	5,400	5,700	5,700	5,700	5,700
<b>Total</b>	<b>0</b>	<b>125,400</b>	<b>125,400</b>	<b>165,700</b>	<b>173,200</b>	<b>173,200</b>	<b>173,200</b>
<b>Overtime</b>							
1301 Overtime	0	15,000	15,000	31,000	31,000	31,000	31,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
<b>Stipends</b>							
1501 Clothing Allowance	0	375	375	375	375	375	375
<b>Total</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<b>FICA</b>							
2200 Social Security	0	25,266	25,266	41,105	41,679	41,679	41,679
<b>Total</b>	<b>0</b>	<b>25,266</b>	<b>25,266</b>	<b>41,105</b>	<b>41,679</b>	<b>41,679</b>	<b>41,679</b>
<b>Employee Benefits</b>							
2120 Active Medical & Life	0	117,057	117,057	82,808	82,808	82,808	82,808
2500 Unemployment Comp	0	0	0	9,767	9,767	9,767	9,767
<b>Total</b>	<b>0</b>	<b>117,057</b>	<b>117,057</b>	<b>92,575</b>	<b>92,575</b>	<b>92,575</b>	<b>92,575</b>
<b>Retirement Benefits</b>							
2302 Classified Pension Fund	0	22,367	22,367	20,588	20,588	20,588	20,588
2310 CERF Pension UAL Amortizat	0	42,687	42,687	36,671	36,671	36,671	36,671
2410 CERF OPEB Service Cost	0	20,433	20,433	19,218	19,218	19,218	19,218
2420 CERF OPEB UAL Amortizatio	0	59,968	59,968	42,771	42,771	42,771	42,771
<b>Total</b>	<b>0</b>	<b>145,455</b>	<b>145,455</b>	<b>119,248</b>	<b>119,248</b>	<b>119,248</b>	<b>119,248</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	0	307,717	307,717	91,978	91,978	91,978	91,978
<b>Total</b>	<b>0</b>	<b>307,717</b>	<b>307,717</b>	<b>91,978</b>	<b>91,978</b>	<b>91,978</b>	<b>91,978</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0045 Terry Conner's Ice Rink Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Purchased Other Services</b>							
3411 Bank Fees - Credit Cards	0	10,500	10,500	10,500	10,500	10,500	10,500
5405 Postage	0	100	100	100	100	100	100
8832 Program Services	0	14,000	14,000	13,000	13,000	13,000	13,000
<b>Total</b>	<b>0</b>	<b>24,600</b>	<b>24,600</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>
<b>Purchased Property Services</b>							
4400 Equipment Rental	0	2,800	2,800	2,800	2,800	2,800	2,800
6603 Building Maintenance	0	25,000	28,000	25,000	25,000	25,000	25,000
6610 Software Maintenance	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>30,800</b>	<b>33,800</b>	<b>30,800</b>	<b>30,800</b>	<b>30,800</b>	<b>30,800</b>
<b>Professional Development</b>							
3202 Conferences & Training	0	600	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Utilities &amp; Commodities</b>							
5101 Gasoline	0	1,500	1,500	1,500	1,500	1,500	1,500
5301 Telephone	0	1,600	1,600	1,600	1,600	1,600	1,600
6204 Electric - Utility	0	98,567	98,567	106,000	106,000	106,000	106,000
6205 Natural Gas - Utility	0	37,089	37,089	30,000	30,000	30,000	30,000
<b>Total</b>	<b>0</b>	<b>138,756</b>	<b>138,756</b>	<b>139,100</b>	<b>139,100</b>	<b>139,100</b>	<b>139,100</b>
<b>Supplies</b>							
5500 Copying & Printing	0	700	700	700	700	700	700
6100 Office Supplies & Expenses	0	4,000	4,000	4,000	4,000	4,000	4,000
6601 Vehicle Maintenance	0	9,800	6,800	9,800	9,800	9,800	9,800
6730 Non-Capital Equipment	0	32,000	32,000	32,000	32,000	32,000	32,000
6902 Uniforms	0	1,000	1,000	1,000	1,000	1,000	1,000
6904 Recreation Supplies	0	4,000	4,000	4,000	4,000	4,000	4,000
6911 Housekeeping Supplies	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>0</b>	<b>56,500</b>	<b>53,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>Central Service Cost Allocation</b>							

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

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Fund: 0045 Terry Conner's Ice Rink Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3401 Central Service Cost Allocati	0	77,534	77,534	76,707	76,707	76,707	76,707
<b>Total</b>	<b>0</b>	<b>77,534</b>	<b>77,534</b>	<b>76,707</b>	<b>76,707</b>	<b>76,707</b>	<b>76,707</b>
<b>Other</b>							
8100 Dues & Fees	0	150	150	175	175	175	175
<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>Debt Service</b>							
8301 Bonds - Principal	0	15,000	15,000	15,000	15,000	15,000	15,000
8302 Interest Expense	0	10,856	10,856	10,106	10,106	10,106	10,106
<b>Total</b>	<b>0</b>	<b>25,856</b>	<b>25,856</b>	<b>25,106</b>	<b>25,106</b>	<b>25,106</b>	<b>25,106</b>
<b>Grand Total</b>	<b>0</b>	<b>1,321,646</b>	<b>1,321,646</b>	<b>1,234,812</b>	<b>1,242,886</b>	<b>1,242,886</b>	<b>1,242,886</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:09 AM

Fund: 0094 City Active Medical

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Employee Benefits</b>							
2101 Comp Absences/Primary Clai	24,514,288	29,625,891	29,625,891	16,268,603	16,268,603	16,268,603	16,268,603
2102 Primary Admin	1,316,244	1,590,356	1,590,356	1,086,996	1,086,996	1,086,996	1,086,996
2103 Dental Claims	1,309,572	1,580,623	1,580,623	1,500,657	1,500,657	1,500,657	1,500,657
2104 Dental Admin	65,272	69,170	69,170	73,264	73,264	73,264	73,264
2105 Life Insurance	289,212	287,315	287,315	323,921	323,921	323,921	323,921
2106 RX	3,828,744	5,786,302	5,786,302	3,303,769	3,303,769	3,303,769	3,303,769
2107 RX Admin	0	94,392	94,392	26,531	26,531	26,531	26,531
2109 Secondary Plan Admin	0	5,366	5,366	4,620	4,620	4,620	4,620
2110 Vision Claims	208,240	300,000	300,000	285,734	285,734	285,734	285,734
2111 Vision Admin	25,492	12,019	12,019	11,760	11,760	11,760	11,760
2112 Other	106,880	200,000	200,000	178,000	178,000	178,000	178,000
2114 HSA Admin Fees	6,109	0	0	0	0	0	0
2115 HSA Employer Contribution	966,400	969,900	969,900	868,100	868,100	868,100	868,100
2116 Medical Waiver	112,375	129,000	129,000	158,750	158,750	158,750	158,750
2117 Assessments & Fees	8,958	29,049	29,049	24,284	24,284	24,284	24,284
2118 IBNR Expense Account	-823,294	0	0	0	0	0	0
2119 Cobra Admin	8,205	5,783	5,783	8,262	8,262	8,262	8,262
2125 IRS ACA Compliance Fees	11,300	50,000	50,000	75,000	75,000	75,000	75,000
2130 State Partnership Plan Premi	0	0	0	11,269,291	11,269,291	11,269,291	11,269,291
2134 Vaccines	0	0	0	86,935	86,935	86,935	86,935
<b>Total</b>	<b>31,953,999</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>
<b>Grand Total</b>	<b>31,953,999</b>	<b>40,735,166</b>	<b>40,735,166</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>	<b>35,554,477</b>

# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:09 AM

Fund: 0095 Risk Management Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
<b>Full Time Salary</b>							
1100 Salaries	283,507	283,400	283,400	373,810	373,810	373,810	373,810
<b>Total</b>	<b>283,507</b>	<b>283,400</b>	<b>283,400</b>	<b>373,810</b>	<b>373,810</b>	<b>373,810</b>	<b>373,810</b>
<b>Overtime</b>							
1301 Overtime	22	0	0	0	0	0	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FICA</b>							
2200 Social Security	21,384	21,680	21,680	28,596	28,596	28,596	28,596
<b>Total</b>	<b>21,384</b>	<b>21,680</b>	<b>21,680</b>	<b>28,596</b>	<b>28,596</b>	<b>28,596</b>	<b>28,596</b>
<b>Employee Benefits</b>							
2120 Active Medical & Life	56,989	72,974	72,974	55,279	55,279	55,279	55,279
<b>Total</b>	<b>56,989</b>	<b>72,974</b>	<b>72,974</b>	<b>55,279</b>	<b>55,279</b>	<b>55,279</b>	<b>55,279</b>
<b>Retirement Benefits</b>							
2302 Classified Pension Fund	23,687	4,358	4,358	5,096	5,096	5,096	5,096
2310 CERF Pension UAL Amortizat	27,654	21,333	21,333	21,713	21,713	21,713	21,713
2410 CERF OPEB Service Cost	16,518	5,239	5,239	13,496	13,496	13,496	13,496
2420 CERF OPEB UAL Amortizatio	46,198	29,969	29,969	45,258	45,258	45,258	45,258
2600 Classified 401A Match	5,606	5,628	5,628	11,604	11,604	11,604	11,604
<b>Total</b>	<b>119,663</b>	<b>66,527</b>	<b>66,527</b>	<b>97,167</b>	<b>97,167</b>	<b>97,167</b>	<b>97,167</b>
<b>Payments to Insurance Fund</b>							
5240 Payments to Insurance Fund	57,237	17,503	17,503	1,602	1,602	1,602	1,602
<b>Total</b>	<b>57,237</b>	<b>17,503</b>	<b>17,503</b>	<b>1,602</b>	<b>1,602</b>	<b>1,602</b>	<b>1,602</b>
<b>Purchased Other Services</b>							
5400 Advertising/Official Notices	146	0	0	0	0	0	0
5405 Postage	13	100	100	100	100	100	100
<b>Total</b>	<b>159</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Purchased Professional Services</b>							
3001 Professional Consultant	22,592	87,900	95,292	73,848	73,848	73,848	73,848
5217 Prof Svs - Workers' Comp Cl	130,625	217,500	217,500	217,500	217,500	217,500	217,500



# Fiscal Year 2021/2022 - Line Item Summary (Appendix A)

8/5/2021 - 8:45:09 AM

Fund: 0095 Risk Management Fund

Line Item	FY 19/20 Actual	FY 20/21		Department Request	FY 21/22		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5215 Senior Center Legal Liability	15,999	16,500	17,867	18,000	18,000	18,000	18,000
5216 WC 2nd Injury Fund Ins. Pre	365,417	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	90,300	169,402	102,898	145,120	145,120	145,120	145,120
<b>Total</b>	<b>2,408,381</b>	<b>3,048,341</b>	<b>3,048,341</b>	<b>3,572,520</b>	<b>3,572,520</b>	<b>3,572,520</b>	<b>3,572,520</b>
<b>Self Insurance Payments</b>							
5251 Self Ins Payments - Auto	86,714	350,000	332,608	350,000	350,000	350,000	350,000
5252 Self Ins Payments - General	5,615,123	2,000,000	2,000,000	1,020,076	1,020,076	1,020,076	1,020,076
5254 Self Ins Payments - Fire	67,602	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	7,372,051	8,750,000	8,750,000	8,505,000	8,505,000	8,505,000	8,505,000
5257 Self Ins Payments - Auto Phy	129,937	100,000	110,000	150,000	150,000	150,000	150,000
5260 Self Ins Pymts – Heart & Hyp	1,929,978	500,000	500,000	1,142,000	1,142,000	1,142,000	1,142,000
<b>Total</b>	<b>15,201,405</b>	<b>11,900,000</b>	<b>11,892,608</b>	<b>11,367,076</b>	<b>11,367,076</b>	<b>11,367,076</b>	<b>11,367,076</b>
<b>Other</b>							
5219 Safety & Loss Control Expen	2,125	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	0	700	700	700	700	700	700
<b>Total</b>	<b>2,125</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
<b>Grand Total</b>	<b>18,439,320</b>	<b>15,852,926</b>	<b>15,852,926</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>	<b>15,962,883</b>

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

8/5/2021 - 8:45:12 AM

Line Item	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	Board of Finance	Adopted Budget
<b>Full Time Salary</b>									
1100 Salaries	81,968,141	82,782,593	87,130,780	88,134,732	84,604,191	91,532,271	91,421,087	91,187,810	91,187,810
<b>Total Full Time Salary</b>	<b>81,968,141</b>	<b>82,782,593</b>	<b>87,130,780</b>	<b>88,134,732</b>	<b>84,604,191</b>	<b>91,532,271</b>	<b>91,421,087</b>	<b>91,187,810</b>	<b>91,187,810</b>
<b>Other Salary</b>									
1201 Part-Time	1,133,550	882,933	1,397,891	1,397,891	1,068,712	1,451,202	1,467,254	1,416,796	1,416,796
1202 Perm Part-time	930,889	1,185,628	1,271,256	1,271,256	1,385,319	1,558,930	1,511,874	1,511,874	1,511,874
1203 Seasonal	2,751,977	2,877,981	3,133,608	3,196,483	3,107,830	3,382,240	3,413,102	3,413,102	3,413,102
1254 PT Elections	0	0	5,000	80,000	5,000	5,000	5,000	5,000	5,000
1901 Differential	3,661,312	3,677,507	3,697,344	3,697,344	3,746,511	3,850,996	3,847,996	3,847,996	3,847,996
1902 Stand-By Time	379,433	382,749	483,921	483,921	489,800	483,921	483,921	483,921	483,921
1903 Holidays	2,098,986	2,094,086	2,241,149	2,241,149	2,252,941	2,261,849	2,261,849	2,261,849	2,261,849
1906 Day-Off Slips	99,154	65,995	120,370	120,370	120,370	120,370	110,370	110,370	110,370
1908 Sick Time	16,367	17,185	17,500	57,739	57,739	57,500	57,500	57,500	57,500
1909 Vacation Payout	75,480	59,776	108,725	108,725	433,725	608,725	598,725	548,725	548,725
<b>Total Other Salary</b>	<b>11,147,148</b>	<b>11,243,841</b>	<b>12,476,764</b>	<b>12,654,878</b>	<b>12,667,947</b>	<b>13,780,733</b>	<b>13,757,591</b>	<b>13,657,133</b>	<b>13,657,133</b>
<b>Overtime</b>									
1301 Overtime	15,627,309	16,511,006	15,804,617	16,082,733	16,786,630	16,550,755	16,514,375	16,209,375	15,959,375
1302 Mandated Training OT	619,317	659,780	811,745	811,745	941,500	1,091,500	1,091,500	1,091,500	1,091,500
1303 Extra Duty Overtime	12,314,007	10,112,871	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
1304 Special Response Units OT	543,769	468,950	546,393	546,393	546,393	546,393	546,393	546,393	546,393
1907 Court Time	76,828	39,822	97,000	97,000	97,000	97,000	77,000	77,000	77,000
<b>Total Overtime</b>	<b>29,181,230</b>	<b>27,792,429</b>	<b>29,259,755</b>	<b>29,537,871</b>	<b>30,371,523</b>	<b>30,285,648</b>	<b>30,229,268</b>	<b>29,924,268</b>	<b>29,674,268</b>
<b>Stipends</b>									
1501 Clothing Allowance	601,891	718,787	640,825	640,825	616,400	637,525	637,525	637,525	637,525
1502 Car Allowance	46,384	35,265	45,460	45,460	40,460	45,380	45,380	45,380	45,380
1503 Tool Allowance	6,700	7,000	7,500	8,000	8,800	7,800	7,800	7,800	7,800
<b>Total Stipends</b>	<b>654,975</b>	<b>761,052</b>	<b>693,785</b>	<b>694,285</b>	<b>665,660</b>	<b>690,705</b>	<b>690,705</b>	<b>690,705</b>	<b>690,705</b>
<b>FICA</b>									
2200 Social Security	4,500,841	4,490,024	4,787,676	4,871,164	4,735,230	5,141,151	5,128,912	5,128,912	5,128,912
<b>Total FICA</b>	<b>4,500,841</b>	<b>4,490,024</b>	<b>4,787,676</b>	<b>4,871,164</b>	<b>4,735,230</b>	<b>5,141,151</b>	<b>5,128,912</b>	<b>5,128,912</b>	<b>5,128,912</b>



# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

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Line Item	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	Board of Finance	Adopted Budget
<b>Employee Benefits</b>									
1905 Accumulated Leave	97,621	174,960	240,000	240,000	240,000	240,000	240,000	240,000	240,000
1920 Police Accumulated Leave	0	53,840	280,000	280,000	280,000	280,000	280,000	280,000	280,000
1921 Fire Accumulated Leave	0	55,971	23,304	23,304	55,000	23,304	23,304	23,304	23,304
2101 Comp Absences/Primary Clai	28,555,471	24,521,711	29,625,891	29,625,891	29,625,891	16,268,603	16,268,603	16,268,603	16,268,603
2102 Primary Admin	1,390,408	1,316,244	1,590,356	1,590,356	1,590,356	1,086,996	1,086,996	1,086,996	1,086,996
2103 Dental Claims	1,454,444	1,309,572	1,580,623	1,580,623	1,580,623	1,500,657	1,500,657	1,500,657	1,500,657
2104 Dental Admin	69,086	65,272	69,170	69,170	69,170	73,264	73,264	73,264	73,264
2105 Life Insurance	280,107	289,212	287,315	287,315	287,315	323,921	323,921	323,921	323,921
2106 RX	3,975,584	3,828,744	5,786,302	5,786,302	5,786,302	3,303,769	3,303,769	3,303,769	3,303,769
2107 RX Admin	0	0	94,392	94,392	94,392	26,531	26,531	26,531	26,531
2109 Secondary Plan Admin	3,350	0	5,366	5,366	5,366	4,620	4,620	4,620	4,620
2110 Vision Claims	307,949	208,240	300,000	300,000	300,000	285,734	285,734	285,734	285,734
2111 Vision Admin	12,430	25,492	12,019	12,019	12,019	11,760	11,760	11,760	11,760
2112 Other	190,418	106,880	200,000	200,000	200,000	178,000	178,000	178,000	178,000
2114 HSA Admin Fees	5,138	6,109	0	0	0	0	0	0	0
2115 HSA Employer Contribution	855,500	966,400	969,900	969,900	969,900	868,100	868,100	868,100	868,100
2116 Medical Waiver	97,000	112,375	129,000	129,000	129,000	158,750	158,750	158,750	158,750
2117 Assessments & Fees	7,576	8,958	29,049	29,049	29,049	24,284	24,284	24,284	24,284
2118 IBNR Expense Account	-254,745	-823,294	0	0	0	0	0	0	0
2119 Cobra Admin	8,640	8,205	5,783	5,783	5,783	8,262	8,262	8,262	8,262
2120 Active Medical & Life	707,113	24,437,956	22,890,426	19,543,475	19,515,775	20,810,691	20,810,691	20,257,814	20,257,814
2125 IRS ACA Compliance Fees	0	11,300	50,000	50,000	50,000	75,000	75,000	75,000	75,000
2130 State Partnership Plan Premi	0	0	0	0	0	11,269,291	11,269,291	11,269,291	11,269,291
2134 Vaccines	0	0	0	0	0	86,935	86,935	86,935	86,935
2401 MAA Training - Tuition	0	29,613	50,000	50,000	50,000	55,000	55,000	55,000	55,000
2403 UAW Training - Tuition	0	65,952	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	0	95,806	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

8/5/2021 - 8:45:12 AM

Line Item	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	Board of Finance	Adopted Budget
2500 Unemployment Comp	156,787	581,468	343,557	343,557	343,557	727,304	727,304	727,304	727,304
2510 Police Tuition	0	48,150	79,000	79,000	79,000	79,000	79,000	79,000	79,000
2511 Fire Tuition	0	64,980	77,062	77,062	77,062	77,062	77,062	77,062	77,062
3305 EAP Programs	0	16,368	54,000	57,400	54,000	54,000	54,000	54,000	54,000
8911 Labor Contract Estimate	1,087,541	247,510	0	2,600,763	536,156	0	0	0	0
<b>Total Employee Benefits</b>	<b>39,007,417</b>	<b>57,833,997</b>	<b>64,957,515</b>	<b>64,214,727</b>	<b>62,150,716</b>	<b>58,085,838</b>	<b>58,085,838</b>	<b>57,532,961</b>	<b>57,532,961</b>
<b>Retirement Benefits</b>									
1505 Deferred Compensation	106,154	231,505	327,533	327,533	327,533	354,165	354,165	354,165	354,165
2302 Classified Pension Fund	198,342	2,377,425	2,503,624	2,503,624	2,503,624	2,366,458	2,366,458	2,366,458	2,366,458
2304 Fire Pension Fund	0	3,041,762	3,142,612	3,142,612	3,142,612	3,427,060	3,427,060	3,427,060	3,427,060
2305 Police Pension Fund	0	3,379,406	3,453,023	3,453,023	3,453,023	3,646,380	3,646,380	3,646,380	3,646,380
2310 CERF Pension UAL Amortizat	259,986	3,307,575	4,349,919	4,349,919	4,349,919	4,431,772	4,431,772	4,431,772	4,431,772
2311 Fire Pension UAL Amortizati	0	5,766,238	7,426,388	7,426,388	7,426,388	8,572,940	8,572,940	8,572,940	8,572,940
2312 Police Pension UAL Amortiza	0	5,517,594	7,736,977	7,736,977	7,736,977	8,741,620	8,741,620	8,741,620	8,741,620
2406 OPEB Contribution	-2,750	-2,700	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	148,806	3,310,900	3,343,675	3,343,675	3,343,675	3,402,638	3,402,638	3,402,638	3,402,638
2411 Fire OPEB Service Cost	0	2,579,500	2,494,904	2,494,904	2,494,904	2,732,389	2,732,389	2,732,389	2,732,389
2412 Police OPEB Service Cost	0	3,395,400	3,419,497	3,419,497	3,419,497	3,684,450	3,684,450	3,684,450	3,684,450
2420 CERF OPEB UAL Amortizatio	385,282	5,920,100	5,390,341	6,494,729	6,494,729	5,994,522	5,994,522	5,994,522	5,994,522
2421 Fire OPEB UAL Amortization	0	5,419,500	5,145,721	6,111,919	6,111,919	6,205,045	6,205,045	6,205,045	6,205,045
2422 Police OPEB UAL Amortizati	0	6,935,600	6,674,451	7,950,816	7,950,816	8,018,889	8,018,889	8,018,889	8,018,889
2600 Classified 401A Match	5,309	166,637	322,082	322,082	322,082	453,669	453,669	453,669	453,669
<b>Total Retirement Benefits</b>	<b>1,101,129</b>	<b>51,346,442</b>	<b>55,730,747</b>	<b>59,077,698</b>	<b>59,077,698</b>	<b>62,031,997</b>	<b>62,031,997</b>	<b>62,031,997</b>	<b>62,031,997</b>
<b>Payments to Insurance Fund</b>									
5240 Payments to Insurance Fund	223,788	10,055,383	11,499,616	11,499,616	11,499,616	11,322,753	11,322,753	11,322,753	11,322,753
<b>Total Payments to Insurance Fund</b>	<b>223,788</b>	<b>10,055,383</b>	<b>11,499,616</b>	<b>11,499,616</b>	<b>11,499,616</b>	<b>11,322,753</b>	<b>11,322,753</b>	<b>11,322,753</b>	<b>11,322,753</b>
<b>Purchased Other Services</b>									
3203 Civil Service Exams	342,035	50,598	200,000	200,000	200,000	509,430	509,430	509,430	509,430
3407 Soil Testing	0	0	0	0	0	145,000	145,000	95,000	95,000
3411 Bank Fees - Credit Cards	279,324	298,470	372,250	369,296	390,125	347,450	347,450	347,450	347,450

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Line Item	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	Board of Finance	Adopted Budget
3415 Environmental Testing	0	145,000	145,000	72,500	145,000	0	0	0	0
3703 Bank Fees	99,121	55,409	100,000	100,000	100,000	52,000	52,000	52,000	52,000
3711 BankFees-LineCredit	0	0	0	0	25,000	48,000	48,000	48,000	48,000
4425 Animal Sanctuary	0	0	15,000	6,000	15,000	15,000	15,000	15,000	15,000
4430 Unclaimed Bodies	595	2,075	18,000	6,602	18,000	15,000	15,000	15,000	15,000
5100 Transportation	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
5400 Advertising/Official Notices	59,820	111,506	73,050	73,050	73,050	74,550	73,050	73,050	73,050
5405 Postage	230,355	279,373	233,679	234,798	265,254	257,204	253,529	253,529	253,529
8806 Direct Services	0	19,937	11,973	11,973	11,973	11,973	11,973	11,973	11,973
8823 Investigations	26,223	22,866	19,000	19,000	19,000	19,000	19,000	19,000	19,000
8832 Program Services	13,999	17,759	21,605	20,645	13,600	20,605	20,605	20,605	20,605
8833 Busing	60,000	44,543	36,525	36,525	34,025	36,525	36,525	36,525	36,525
8906 Relocation Expense	19,590	117,989	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Purchased Other Services</b>	<b>1,191,062</b>	<b>1,225,524</b>	<b>1,356,082</b>	<b>1,260,389</b>	<b>1,420,027</b>	<b>1,661,737</b>	<b>1,656,562</b>	<b>1,606,562</b>	<b>1,606,562</b>
<b>Purchased Professional Services</b>									
3001 Professional Consultant	1,243,388	2,230,460	1,969,108	2,641,711	2,517,104	2,405,056	2,399,056	2,399,056	2,349,056
3002 Stenographic Service	27,101	27,496	33,000	33,000	33,600	33,000	28,000	28,000	28,000
3003 Professional Medical Care	1,636,294	1,705,700	1,782,469	1,779,069	1,782,469	1,888,842	1,888,842	1,888,842	1,888,842
3006 Legal Expenses	234,496	321,636	289,440	289,440	289,440	195,000	195,000	195,000	195,000
3009 Actuarial Services	80,678	50,788	172,000	172,000	172,000	172,000	172,000	172,000	172,000
3010 Audit/Accounting Services	180,000	180,000	180,000	180,000	180,000	150,000	150,000	150,000	150,000
3301 Psychological Testing	0	0	0	0	0	33,000	33,000	33,000	33,000
3302 Recruitment & Hiring	128,495	116,021	135,000	169,000	135,000	150,000	150,000	150,000	150,000
3303 Medical Examinations	41,000	20,640	46,000	30,999	46,000	46,000	46,000	46,000	46,000
3309 Lab Testing & Services	0	664,117	30,000	28,500	30,000	30,000	30,000	30,000	30,000
3403 Technical Services	0	6,550	6,550	6,550	6,550	6,550	6,550	6,550	6,550
3505 Contract Administration	9,725	13,627	20,000	20,000	20,000	40,000	40,000	40,000	40,000
3604 Outside Payroll Service	430,287	412,449	462,000	462,000	462,000	472,000	472,000	472,000	472,000
5217 Prof Svs - Workers' Comp Cl	210,000	130,625	217,500	217,500	217,500	217,500	217,500	217,500	217,500
6616 Cynthia Smith Veterinary Ca	13,391	14,999	15,000	15,000	15,000	15,000	15,000	15,000	15,000

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Line Item	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	Board of Finance	Adopted Budget
8010 Charter Revision	0	0	0	0	0	125,000	125,000	125,000	125,000
8020 Redistricting	0	0	28,000	28,000	28,000	89,000	89,000	89,000	89,000
8805 Court & Sheriff Service	1,486	2,051	6,000	6,000	6,000	6,000	5,000	5,000	5,000
8815 Professional Legal Service	0	43,785	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Total Purchased Professional Services</b>	<b>4,236,341</b>	<b>5,940,943</b>	<b>5,394,567</b>	<b>6,081,269</b>	<b>5,943,163</b>	<b>6,076,448</b>	<b>6,064,448</b>	<b>6,064,448</b>	<b>6,014,448</b>
<b>Purchased Property Services</b>									
3402 Recycling Process Fee	675,091	665,155	793,000	752,363	793,000	793,000	793,000	793,000	793,000
3405 Parking Ticket Processing	130,530	236,512	300,000	300,000	225,000	300,000	300,000	300,000	300,000
3414 Inspection and Testing	0	49,380	0	0	0	146,000	146,000	146,000	146,000
3601 Contracted Services	6,424,712	6,898,732	7,666,746	8,753,877	7,071,570	8,167,150	8,166,250	8,166,250	8,166,250
3603 Contract - Security Monitoring	19,566	16,820	25,292	16,859	27,152	28,652	22,360	22,360	22,360
3605 Tree Removal	0	30,000	30,000	33,664	30,000	30,000	30,000	30,000	30,000
3617 Remediation Services	445	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3621 Contracted Svcs - Security	455,363	430,434	452,000	455,248	475,058	574,045	573,405	573,405	573,405
3622 Contracted Svcs - Custodial	850,305	1,378,835	1,408,949	1,429,869	1,427,564	1,583,662	1,583,662	1,583,662	1,533,662
3623 Contracted Svcs - Street Lighting	27,000	26,319	27,000	27,000	27,000	27,000	27,000	27,000	27,000
3624 Contracted Svcs - Plumbing	38,241	29,329	37,500	43,282	40,500	42,500	42,500	42,500	42,500
3626 Contracted Svcs - Remediation	0	39,495	0	0	0	0	0	0	0
3627 Contracted Svcs - Ground Maintenance	0	0	38,749	43,911	30,896	35,000	35,000	35,000	35,000
3628 Contracted Svcs - Property Maintenance	0	0	0	0	0	52,000	52,000	52,000	52,000
3629 Contracted Svcs - Park Attention	0	0	0	0	0	130,000	130,000	130,000	130,000
3630 Contracted Svcs - Engineering	0	0	0	0	0	58,500	58,500	58,500	58,500
4400 Equipment Rental	251,615	240,417	378,577	365,974	357,695	338,454	330,154	330,154	330,154
4401 Facility Rental	345,608	317,367	385,968	320,583	338,968	320,870	320,870	320,870	320,870
4402 Data Storage	0	46,228	165,000	165,000	165,000	220,000	220,000	220,000	220,000
4403 Dashboard Cameras	0	0	0	0	0	150,000	150,000	150,000	150,000
4404 Drug Testing	0	0	0	0	0	35,000	35,000	35,000	35,000
5901 Pest Control	11,420	11,520	21,500	17,500	23,250	25,950	25,950	25,950	25,950
5903 Haulaway Garbage	3,731,023	4,119,550	4,260,000	4,738,856	4,710,000	4,748,000	4,748,000	4,598,000	4,598,000
5906 Household Hazardous Waste	12,004	13,436	24,000	24,000	24,000	30,000	30,000	30,000	30,000

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Line Item	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	Board of Finance	Adopted Budget
5907 Haulaway Miscellaneous	57,399	51,939	70,000	70,000	70,000	75,500	75,500	75,500	75,500
5910 Haulaway Brush	209,944	185,656	192,000	261,477	279,600	210,140	210,140	210,140	210,140
5911 Haulaway Leaves	369,937	337,801	387,000	399,304	402,300	439,000	439,000	439,000	439,000
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	518,567	523,880	606,000	687,127	611,646	656,500	625,500	625,500	625,500
6604 Grounds Maintenance	33,492	128,114	54,000	54,255	56,890	54,000	54,000	54,000	54,000
6605 Equipment Maintenance	483,593	558,327	629,851	708,227	650,185	636,870	635,870	635,870	635,870
6608 Alarms & Systems Maint	25,690	26,461	34,000	34,000	34,000	44,000	44,000	44,000	44,000
6609 Hydrants Maintenance	53,223	102,979	75,000	75,000	75,000	125,000	125,000	125,000	125,000
6610 Software Maintenance	581,565	1,205,596	1,191,267	1,334,566	1,244,175	1,330,924	1,325,124	1,325,124	1,325,124
6612 Communication Equip Maint	20,000	18,400	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6613 Building Alterations	2,684	1,248	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6614 Facility Maintenance	6,844	22,732	28,000	21,367	28,000	28,000	28,000	28,000	28,000
6615 Towing	21,683	14,663	25,000	25,000	22,500	25,000	23,000	23,000	23,000
8604 Stamford Day Care Administ	1,967,439	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
8908 Moving & Storage	3,025	5,762	6,000	6,000	6,000	6,000	6,000	6,000	6,000
<b>Total Purchased Property Services</b>	<b>17,332,009</b>	<b>19,704,527</b>	<b>21,316,837</b>	<b>23,168,747</b>	<b>21,251,387</b>	<b>23,471,155</b>	<b>23,415,223</b>	<b>23,265,223</b>	<b>23,215,223</b>
<b>Professional Development</b>									
3201 Education, Training & Cert	239,803	145,155	298,532	268,532	248,532	331,032	331,032	331,032	331,032
3202 Conferences & Training	40,302	37,621	119,507	105,764	100,335	120,545	104,795	104,795	104,795
5103 Travel	3,778	4,056	8,501	8,501	8,501	8,501	8,501	8,501	8,501
8102 CT Conf. of Municipalities	70,929	72,901	72,000	72,000	72,000	72,000	72,000	72,000	72,000
8817 National League of Cities	0	0	10,154	10,154	10,154	10,154	10,154	10,154	10,154
8819 WestCOG	42,270	42,270	42,270	42,270	42,270	42,270	42,270	42,270	42,270
8820 US Conference of Mayors	9,181	9,181	10,000	10,000	10,000	10,000	10,000	10,000	10,000
8916 City Training	0	0	11,480	11,480	11,480	70,000	70,000	70,000	70,000
<b>Total Professional Development</b>	<b>406,263</b>	<b>311,184</b>	<b>572,444</b>	<b>528,701</b>	<b>503,272</b>	<b>664,502</b>	<b>648,752</b>	<b>648,752</b>	<b>648,752</b>
<b>Utilities &amp; Commodities</b>									
5101 Gasoline	496,705	398,102	425,622	423,664	387,994	493,901	492,301	492,301	492,301
5102 Diesel Fuel	491,605	358,950	329,219	343,913	363,704	435,075	435,075	435,075	435,075

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Line Item	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	Board of Finance	Adopted Budget
5301 Telephone	237,034	270,745	360,149	373,537	341,040	360,577	358,837	358,837	358,837
5302 Data Communications	15,990	55,437	64,100	64,100	64,100	64,100	64,100	64,100	64,100
5303 Communication Utilities	139,564	122,470	147,500	147,500	162,500	152,500	152,500	152,500	152,500
6202 Water	1,688,588	1,825,936	1,811,977	1,813,702	1,902,523	1,901,445	1,901,445	1,901,445	1,901,445
6203 Fuel Oil	19,427	18,523	27,735	27,735	27,735	27,735	22,000	22,000	22,000
6204 Electric - Utility	2,933,331	2,766,354	2,845,970	2,794,670	2,923,902	2,971,114	2,971,114	2,971,114	2,971,114
6205 Natural Gas - Utility	436,723	400,794	505,744	481,344	512,973	529,217	529,217	529,217	529,217
6206 Sewer - Utility	100,960	90,920	98,528	98,528	101,053	102,028	102,028	102,028	102,028
<b>Total Utilities &amp; Commodities</b>	<b>6,559,926</b>	<b>6,308,231</b>	<b>6,616,544</b>	<b>6,568,693</b>	<b>6,787,524</b>	<b>7,037,692</b>	<b>7,028,617</b>	<b>7,028,617</b>	<b>7,028,617</b>
<b>Supplies</b>									
5500 Copying & Printing	128,663	155,616	198,270	196,045	200,666	195,346	186,246	186,246	186,246
6100 Office Supplies & Expenses	347,812	366,946	442,537	437,417	414,296	426,772	413,072	413,072	413,072
6101 Business Expense	4,312	3,894	4,971	4,971	4,971	4,971	4,971	4,971	4,971
6120 Program Supplies	34,983	567,886	154,750	157,750	126,500	123,500	123,500	123,500	123,500
6401 Subscriptions	750	234	800	800	800	800	800	800	800
6501 Land Supplies	364,076	281,408	311,731	292,910	312,231	318,590	317,590	317,590	317,590
6503 Street Painting Supplies	143,998	150,000	145,021	145,021	150,000	150,000	150,000	150,000	150,000
6504 Street & Traffic Signs	29,919	33,709	40,000	47,500	40,000	50,000	40,000	40,000	40,000
6505 Salt & Sand	749,065	190,418	780,771	1,402,771	780,771	720,000	720,000	720,000	720,000
6506 OSHA Safety	17,549	17,854	26,500	24,314	27,500	31,950	31,950	31,950	31,950
6601 Vehicle Maintenance	1,700,834	1,656,078	1,621,489	1,648,553	1,664,413	1,654,207	1,633,039	1,633,039	1,633,039
6606 Radio Maintenance	833,304	925,012	943,891	838,861	946,728	948,526	948,526	948,526	948,526
6611 Dog Care & Maintenance	8,092	7,274	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6700 Small Tools & Replacement	104,173	85,027	114,591	129,964	121,193	118,695	114,095	114,095	114,095
6710 Non-Capital Computer Equi	2,500	19,201	14,200	22,400	14,900	14,900	3,700	3,700	3,700
6720 Non-Capital Firefighter Equi	222,671	204,362	146,753	220,753	196,753	160,000	160,000	160,000	160,000
6730 Non-Capital Equipment	469,717	515,647	36,000	596,018	28,000	36,000	36,000	36,000	36,000
6740 Asphalt	0	105,977	97,835	97,835	97,835	100,000	100,000	100,000	100,000
6801 Laundry	30,571	24,937	29,376	36,176	28,827	29,376	29,376	29,376	29,376
6901 Protective Clothing	131,923	1,009,910	203,590	200,590	205,590	207,612	207,612	207,612	207,612

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Line Item	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	Board of Finance	Adopted Budget
6902 Uniforms	332,494	354,632	386,304	382,804	379,919	385,954	384,954	384,954	384,954
6903 Medical Supplies	99,337	105,570	126,485	85,983	126,000	126,485	126,485	126,485	126,485
6904 Recreation Supplies	132,593	95,411	135,809	135,309	128,309	132,609	132,609	132,609	132,609
6905 Ammunition	113,609	145,053	146,000	196,000	196,000	146,000	146,000	146,000	146,000
6906 Laboratory Supplies	12,510	12,605	12,500	12,500	12,500	33,014	33,014	33,014	33,014
6907 Clinic Supplies	31,918	20,600	39,058	31,658	39,058	31,658	31,658	31,658	31,658
6910 Provisions - Food	0	-22,363	0	0	0	0	0	0	0
6911 Housekeeping Supplies	102,972	93,876	116,900	102,077	122,400	133,900	123,900	123,900	123,900
6913 Laboratory Equipment	974	0	1,900	1,900	1,900	1,900	1,900	1,900	1,900
8622 Holiday Card Contest	172	0	2,250	2,250	2,000	4,500	3,750	3,750	3,750
8825 Prisoners Services Expense	21,187	19,952	20,000	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	0	0	500	500	500	500	500	500	500
8827 Animal Control Expense	2,268	1,200	4,800	4,800	4,800	4,800	4,800	4,800	4,800
8828 Marine Police Unit Expense	15,800	17,999	23,000	23,000	23,000	23,000	20,000	20,000	20,000
8835 VD Clinic	1,277	1,010	0	0	0	5,000	5,000	5,000	5,000
8844 Fireworks	0	38,625	0	0	0	85,000	85,000	85,000	85,000
8899 Investigation-Arson	6,529	7,205	7,500	7,500	7,500	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	25,512	23,952	31,239	30,645	31,039	36,319	32,828	32,828	32,828
<b>Total Supplies</b>	<b>6,224,062</b>	<b>7,236,720</b>	<b>6,375,321</b>	<b>7,545,575</b>	<b>6,464,899</b>	<b>6,477,384</b>	<b>6,388,375</b>	<b>6,388,375</b>	<b>6,388,375</b>
<b>Volunteer Fire Dept</b>									
8843 Volunteer Fire Support	339,150	218,673	380,000	380,000	380,000	380,000	380,000	380,000	380,000
8845 Turn of River VFD	320,474	320,391	274,510	274,510	274,510	282,745	282,745	282,745	282,745
8846 Long Ridge VFD	1,552,138	1,588,012	1,596,883	1,596,883	1,596,883	1,644,789	1,644,789	1,644,789	1,644,789
8847 Glenbrook VFD	164,393	166,048	139,586	139,586	139,586	143,773	143,773	143,773	143,773
8848 Belltown VFD	216,579	223,008	195,389	195,389	195,389	201,250	201,250	201,250	201,250
8849 Springdale VFD	152,857	151,643	138,712	138,712	138,712	142,873	142,873	142,873	142,873
<b>Total 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>2,795,430</b>	<b>2,795,430</b>
<b>Community &amp; Cultural</b>									
8535 Food Bank	0	30,000	0	0	0	0	0	0	0
8547 Boys and Girls Club	0	0	0	0	0	5,000	5,000	5,000	5,000

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

8/5/2021 - 8:45:12 AM

Line Item	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	Board of Finance	Adopted Budget
8605 Stamford Museum & Nature	1,226,000	1,260,000	1,260,000	1,260,000	1,260,000	1,325,000	1,325,000	1,325,000	1,325,000
8606 Ferguson Library	8,400,000	8,630,000	8,630,000	8,630,000	8,630,000	9,020,000	9,020,000	9,020,000	9,020,000
8611 Stamford Historical Society	40,000	42,000	42,000	42,000	42,000	50,000	45,000	45,000	45,000
8613 Bartlett Arboretum	300,000	315,000	315,000	315,000	315,000	329,000	329,000	329,000	329,000
8617 DSSD	171,000	176,000	165,000	165,000	165,000	275,000	190,000	190,000	190,000
8628 Lockwood Ave	0	243,740	375,000	275,511	0	0	0	0	0
8629 Kveskin Theatre	0	0	0	10,995	1,755	5,000	5,000	5,000	5,000
8811 Memorial Day	7,980	0	11,000	11,000	11,000	11,000	11,000	11,000	11,000
8812 Veteran's Day	12,361	11,197	15,000	15,000	1,500	15,000	15,000	15,000	15,000
8813 Grave Registration Office	0	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000
8814 Care of Graves	2,725	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8837 Liberation Programs	90,000	100,000	100,000	100,000	100,000	104,500	104,500	104,500	104,500
8842 Youth Employment	25,000	25,000	0	0	0	25,000	25,000	25,000	25,000
8881 Yerwood Center	0	0	0	71,181	0	0	0	0	0
8882 Chester Addison Comm Cent	37,500	39,000	35,000	35,000	35,000	0	0	0	0
8884 Glenbrook Community Cent	30,000	26,635	20,000	37,531	45,000	12,660	12,660	12,660	12,660
8885 East Side Community Center	0	26,000	0	0	0	0	0	0	0
8887 Senior Center	222,500	229,000	229,000	229,000	229,000	239,500	239,500	239,500	239,500
8889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8890 Multicultural Council	8,567	4,235	9,000	9,000	9,000	9,500	9,500	9,500	9,500
8891 Old Town Hall Redevelop Ag	200,361	200,361	200,361	200,361	200,361	0	0	0	0
8892 Pacific House	41,500	50,000	50,000	50,000	50,000	52,500	52,500	52,500	52,500
8893 Inspirica	233,000	233,000	233,000	233,000	233,000	250,000	250,000	250,000	250,000
8894 Charter Oak Communities	104,000	106,000	106,000	106,000	106,000	230,000	230,000	230,000	230,000
8895 Early Childhood Program Su	88,000	88,000	88,000	88,000	88,000	0	0	0	0
8896 United Way	12,500	13,000	13,000	13,000	13,000	15,000	15,000	15,000	15,000
8897 Boys & Girls Club-Yerwood C	134,000	150,000	150,000	150,000	150,000	228,000	215,000	215,000	215,000
8903 229 North St	0	0	0	15,675	15,576	16,830	16,830	16,830	16,830
8904 Stamford Partnership	60,000	50,000	0	0	0	65,000	65,000	65,000	65,000
8919 Stamford Arts & Culture Gra	100,000	100,000	100,000	100,000	100,000	108,000	108,000	108,000	108,000



# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

8/5/2021 - 8:45:12 AM

Line Item	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	Board of Finance	Adopted Budget
8920 Harbor Commission	0	3,903	5,000	5,000	4,000	4,500	4,500	4,500	4,500
8921 Stamford Symphony	24,000	24,500	24,500	24,500	24,500	25,500	25,500	25,500	25,500
8924 Mill River Collaborative	662,000	662,000	562,000	562,000	562,000	692,500	692,500	692,500	692,500
8925 Stamford Center for the Arts	22,000	23,000	23,000	23,000	23,000	47,500	47,500	47,500	47,500
8926 Harbor Master	0	2,636	5,000	5,000	4,000	4,000	4,000	4,000	4,000
8928 Community Youth Music Pro	80,000	80,000	80,000	80,000	80,000	83,500	83,500	83,500	83,500
8929 Neighborhood Community	65,140	1,500	0	0	0	75,000	75,000	75,000	75,000
8930 DOMUS Project New Hope	36,000	35,000	35,000	35,000	35,000	36,500	36,500	36,500	36,500
8931 Boy's Leadership Program	2,717	14,935	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8932 Community Night Program	103,500	107,000	107,000	107,000	107,000	112,000	112,000	112,000	112,000
8934 Access 4 All (A4A)	0	467	10,000	10,000	10,000	10,500	10,500	10,500	10,500
8936 Curtain Call	0	75,000	75,000	75,000	75,000	80,000	80,000	80,000	80,000
8937 Sound Waters	0	0	15,000	15,000	15,000	125,000	85,000	85,000	85,000
8938 Community Social Services P	0	0	15,000	15,000	15,000	15,000	15,500	15,500	15,500
8939 Mary C Rich Clubhouse Teen	0	0	65,000	65,000	65,000	236,000	135,000	135,000	135,000
8940 New Covenant Center	0	0	50,000	50,000	50,000	60,000	60,000	60,000	60,000
8941 Community Police Initiative	0	0	0	0	0	100,000	100,000	0	0
8942 Childhood Learning Center	0	0	0	0	0	98,500	98,500	98,500	98,500
8943 Stamford Youth Peace Foun	0	0	0	0	0	25,000	25,000	25,000	25,000
<b>Total Community &amp; Cultural</b>	<b>12,557,351</b>	<b>13,193,109</b>	<b>13,254,861</b>	<b>13,270,754</b>	<b>12,906,692</b>	<b>14,259,490</b>	<b>14,015,990</b>	<b>13,915,990</b>	<b>13,915,990</b>
<b>Central Service Cost Allocation</b>									
3401 Central Service Cost Allocati	530,726	541,341	643,697	643,697	643,697	678,398	678,398	678,398	678,398
<b>Total Central Service Cost Allocatio</b>	<b>530,726</b>	<b>541,341</b>	<b>643,697</b>	<b>643,697</b>	<b>643,697</b>	<b>678,398</b>	<b>678,398</b>	<b>678,398</b>	<b>678,398</b>
<b>Insurance Premiums</b>									
5202 Property Ins Premium	845,226	882,527	1,321,500	1,321,500	1,308,162	1,651,875	1,651,875	1,651,875	1,651,875
5203 Liability Ins Premium	192,842	139,466	175,000	175,000	175,000	174,749	174,749	174,749	174,749
5204 Umbrella Ins Premium	269,306	409,521	410,000	473,051	473,050	622,500	622,500	622,500	622,500
5206 Law Enforcement Ins Premiu	99,584	72,115	99,500	99,500	99,500	114,425	114,425	114,425	114,425
5207 Excess Compensation Ins Pr	0	328,820	373,000	373,000	373,000	354,517	354,517	354,517	354,517
5209 Public Officials Ins Premium	77,668	53,761	56,000	58,086	58,086	63,895	63,895	63,895	63,895

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

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Line Item	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	Board of Finance	Adopted Budget
5210 School Board Ins Premium	27,573	18,649	19,000	19,000	19,000	19,000	19,000	19,000	19,000
5212 Crime Ins Premium	10,250	10,250	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5214 Marine Ins Premium	21,363	21,556	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,307	15,999	16,500	17,867	17,866	18,000	18,000	18,000	18,000
5216 WC 2nd Injury Fund Ins. Pre	340,795	365,417	358,439	358,439	358,439	358,439	358,439	358,439	358,439
5299 Miscellaneous Ins Premium	113,382	90,300	169,402	102,898	169,402	145,120	145,120	145,120	145,120
<b>Total Insurance Premiums</b>	<b>2,013,296</b>	<b>2,408,381</b>	<b>3,048,341</b>	<b>3,048,341</b>	<b>3,101,506</b>	<b>3,572,520</b>	<b>3,572,520</b>	<b>3,572,520</b>	<b>3,572,520</b>
<b>Self Insurance Payments</b>									
5251 Self Ins Payments - Auto	93,382	86,714	350,000	332,608	350,000	350,000	350,000	350,000	350,000
5252 Self Ins Payments - General	1,819,501	5,615,123	2,000,000	2,000,000	1,935,606	1,020,076	1,020,076	1,020,076	1,020,076
5254 Self Ins Payments - Fire	243,334	67,602	200,000	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Ins Payments - Workers'	9,993,664	7,372,051	8,750,000	8,750,000	8,750,000	8,505,000	8,505,000	8,505,000	8,505,000
5257 Self Ins Payments - Auto Phy	85,793	129,937	100,000	110,000	100,000	150,000	150,000	150,000	150,000
5260 Self Ins Pymts – Heart & Hyp	0	1,929,978	500,000	500,000	500,000	1,142,000	1,142,000	1,142,000	1,142,000
<b>Total Self Insurance Payments</b>	<b>12,235,674</b>	<b>15,201,405</b>	<b>11,900,000</b>	<b>11,892,608</b>	<b>11,835,606</b>	<b>11,367,076</b>	<b>11,367,076</b>	<b>11,367,076</b>	<b>11,367,076</b>
<b>Other</b>									
2850 Mayor's Expense Account	8,673	10,082	10,000	10,000	7,500	10,000	10,000	10,000	10,000
3501 Canvassing Voters List	41,560	27,684	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5219 Safety & Loss Control Expen	2,216	2,125	4,000	4,000	4,000	4,000	4,000	4,000	4,000
8100 Dues & Fees	24,209	28,378	55,814	56,134	55,290	47,953	47,128	47,128	47,128
8275 Pro Shop Revenue Share	97,594	269,646	290,684	410,684	377,718	345,000	345,000	345,000	345,000
8276 URC Park West Revenue Sha	0	0	0	12,000	12,000	11,000	11,000	11,000	11,000
8400 Misc Contingency	14	4,085	46,000	30,090	30,340	45,500	45,500	45,500	45,500
8618 STC Parking Fees	163,323	101,599	200,000	188,000	150,000	168,000	168,000	168,000	168,000
8801 Economic Development Exp	0	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8802 Budget Reduction	0	0	-4,569,283	0	-812,000	0	0	0	0
8808 Primary Expenses-Local	125,103	68,326	110,000	17,000	16,708	230,000	230,000	230,000	230,000
8809 Presidential Primary	0	978	0	383,335	164,681	0	0	0	0
8810 Election Expenses	241,408	210,867	310,000	364,248	316,889	207,000	207,000	207,000	207,000
8816 Employee & Volunteer Reco	0	3,500	800	800	800	28,500	28,500	28,500	28,500

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

8/5/2021 - 8:45:12 AM

Line Item	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	Board of Finance	Adopted Budget
8818 Probate Court	48,600	48,600	46,700	46,700	46,700	46,700	46,700	46,700	46,700
8822 Police Commission Expense	0	460	500	500	500	500	500	500	500
8858 Alarm Registration Program	3,796	5,447	5,500	5,500	5,500	5,500	5,500	5,500	5,500
8859 Chargeback From WPCA	818,030	605,674	567,167	567,167	567,167	530,635	530,635	530,635	530,635
8861 Special Election	0	0	0	225,450	225,500	0	0	0	0
8912 Misc Communication Exp	1,300	1,300	4,971	4,971	4,971	4,971	4,971	4,971	4,971
<b>Total Other</b>	<b>1,575,826</b>	<b>1,388,750</b>	<b>-2,857,147</b>	<b>2,386,579</b>	<b>1,234,264</b>	<b>1,745,259</b>	<b>1,744,434</b>	<b>1,744,434</b>	<b>1,744,434</b>
<b>BOE Billed Services</b>									
8990 BOE Custodial Overtime	80,717	43,959	99,400	97,800	65,050	139,989	139,989	139,989	139,989
<b>Total BOE Billed Services</b>	<b>80,717</b>	<b>43,959</b>	<b>99,400</b>	<b>97,800</b>	<b>65,050</b>	<b>139,989</b>	<b>139,989</b>	<b>139,989</b>	<b>139,989</b>
<b>City Support to BOE</b>									
8999 City Support to BOE	-4,952,764	-3,302,528	-4,246,981	-4,249,283	-3,775,083	-4,141,377	-4,159,037	-4,159,037	-4,159,037
<b>Total City Support to BOE</b>	<b>-4,952,764</b>	<b>-3,302,528</b>	<b>-4,246,981</b>	<b>-4,249,283</b>	<b>-3,775,083</b>	<b>-4,141,377</b>	<b>-4,159,037</b>	<b>-4,159,037</b>	<b>-4,159,037</b>
<b>Transfer to Other Funds</b>									
9002 Transfer to General Fund	935,583	1,363,245	640,361	640,361	970,751	799,042	799,042	799,042	799,042
9010 Transfer to Capital Projects	278,474	3,000	0	0	0	0	0	0	0
9012 Transfer to Capital Non-Rec	1,511,707	11,500,000	770,690	14,953,862	0	73,778	72,702	72,702	72,702
9024 Transfer to Grant Fund #24	10,074,820	2,428,255	113,009	242,186	189,290	190,078	190,078	190,078	190,078
9031 Transfer to EG Brennan	0	0	180,853	180,853	0	0	0	0	0
9042 Transfer to Terry Connors Ri	0	0	475,946	475,946	475,946	79,442	79,442	79,442	79,442
9044 Transfer to Marina Fund	149,075	104,766	187,975	187,975	189,209	210,930	216,313	216,313	216,313
9071 Transfer to Rainy Day Fund	937,000	500,000	0	500,000	0	0	0	0	0
9095 Transfer to Self Ins-Risk Mg	250,000	1,500,000	0	500,000	0	0	0	0	0
<b>Total Transfer to Other Funds</b>	<b>14,136,659</b>	<b>17,399,266</b>	<b>2,368,834</b>	<b>17,681,183</b>	<b>1,825,196</b>	<b>1,353,270</b>	<b>1,357,577</b>	<b>1,357,577</b>	<b>1,357,577</b>
<b>Debt Service</b>									
8301 Bonds - Principal	41,234,912	41,114,073	40,691,589	40,691,589	40,691,589	40,570,903	40,570,903	40,570,903	40,570,903
8302 Interest Expense	16,230,699	16,435,024	16,061,146	16,061,146	15,322,392	15,774,912	15,774,912	15,774,912	15,774,912
8303 Depreciation Expense	59,824	59,824	0	0	0	0	0	0	0
8306 Cost of Issuance	103,662	107,095	150,000	150,000	181,968	150,000	150,000	150,000	150,000
8309 CREBS - Principal	133,333	133,333	133,334	133,334	133,334	133,334	133,334	133,334	133,334

# Fiscal Year 2021/2022 - Line Item Summary All Funds (Appendix B)

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Line Item	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	Board of Finance	Adopted Budget
8311 QZAB Bonds - Principal	345,977	97,896	349,855	349,855	394,854	351,852	351,852	351,852	351,852
8312 QZAB Bonds - Interest	-7,912	5,992	4,035	4,035	4,035	2,037	2,037	2,037	2,037
8314 BAN Interest	0	0	50,000	50,000	0	0	0	0	0
9006 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	52,000,285	52,000,285
<b>Total Debt Service</b>	<b>109,367,499</b>	<b>110,550,286</b>	<b>109,440,244</b>	<b>109,440,244</b>	<b>108,728,457</b>	<b>108,983,323</b>	<b>108,983,323</b>	<b>108,983,323</b>	<b>108,983,323</b>
<b>BOE</b>									
3506 NP Health & Welfare	89,055	89,055	94,519	94,248	94,248	94,248	94,248	94,248	94,248
3507 Non-Public Transportation	3,526,455	2,518,532	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172	179,172
4419 Lease For School Facilities	0	4,134,083	1,117,000	1,117,000	1,042,746	90,000	90,000	90,000	90,000
8500 Terry Conners Rink Time	0	0	46,000	46,000	46,000	46,000	46,000	46,000	46,000
9990 School Crossing Guards	928,666	691,947	1,092,000	1,092,000	800,000	1,092,000	1,110,200	1,110,200	1,110,200
9993 Public School Nurses	2,841,743	1,872,556	2,344,193	2,346,495	2,184,327	2,375,029	2,374,489	2,374,489	2,374,489
9994 Private & Parochial School N	1,182,355	738,026	810,788	810,788	790,756	674,348	674,348	674,348	674,348
9995 Pension & OPEB	7,146,345	6,723,585	6,595,487	6,877,400	6,877,400	6,877,400	6,877,400	6,877,400	6,877,400
9996 Pre Kindergarten	2,995,091	3,226,693	3,624,664	3,384,856	3,384,856	3,384,856	3,384,856	3,384,856	3,384,856
9998 Board of Education	260,579,853	263,899,581	270,965,474	270,923,640	270,727,593	289,019,557	289,019,557	278,954,583	278,954,583
<b>Total BOE</b>	<b>279,468,734</b>	<b>284,073,230</b>	<b>290,965,184</b>	<b>290,967,486</b>	<b>290,222,985</b>	<b>307,928,497</b>	<b>307,946,157</b>	<b>297,881,183</b>	<b>297,881,183</b>
<b>Reserve for Contingency</b>									
8888 Contingency	0	0	8,400,000	4,972,376	6,621,374	9,300,000	9,300,000	9,300,000	9,500,000
<b>Total Reserve for Contingency</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>	<b>4,972,376</b>	<b>6,621,374</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>9,500,000</b>
<b>Capital</b>									
7301 Capital Outlay - Equipment	49,431	128,160	50,000	65,150	50,000	50,000	50,000	50,000	50,000
<b>Total Capital</b>	<b>49,431</b>	<b>128,160</b>	<b>50,000</b>	<b>65,150</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Grand Total</b>	<b>633,543,073</b>	<b>731,326,024</b>	<b>743,959,946</b>	<b>768,780,360</b>	<b>744,327,677</b>	<b>776,291,889</b>	<b>775,661,985</b>	<b>764,105,399</b>	<b>763,955,399</b>

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

8/5/2021 - 8:45:15 AM

Dept	Program	Union Job Title	FY 20/21	FY 21/22	
			Pos Count	Pos Count	Pos Variance
<b>Fund: 0001 General Fund</b>					
<b>0103</b>	<b>Controller</b>				
	1032 Controller	UAW Office Support Specialist	1	3	2
	1032 Controller	MAA Asst PR Supervisor C1057	0	1	1
		<b>Total</b>	<b>1</b>	<b>4</b>	<b>3</b>
<b>0109</b>	<b>Tax &amp; Collection</b>				
	1022 Revenue Services	MAA Revenue Svcs Mngr	1	0	-1
	1022 Revenue Services	MAA Assistant Director of Revenue S	0	1	1
	1022 Revenue Services	MAA Assistant Tax Collector	0	1	1
	1022 Revenue Services	UAW Cashier	2	1	-1
	1022 Revenue Services	UAW Head Cashier	1	0	-1
	1022 Revenue Services	MAA Delinq Revenue Collector	1	0	-1
	1023 Taxation Services	UAW Account Clerk I	6	2	-4
	1023 Taxation Services	UAW Tax Clerk	0	4	4
	1024 Tax Administration	MAA Management Analyst 37.5	1	0	-1
	2510 Cashiering	UAW C Accounting Specialist C1058	0	1	1
	2510 Cashiering	UAW Cashier	0	2	2
	2510 Cashiering	UAW Head Cashier	0	1	1
	2510 Cashiering	UAW Permit Clerk	0	1	1
	2510 Cashiering	UAW Senior Head Cashier	0	1	1
		<b>Total</b>	<b>12</b>	<b>15</b>	<b>3</b>
<b>0110</b>	<b>Grants Administration</b>				
	1012 Grants Administration	UAW Grants Technician	0	1	1
		<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>0106</b>	<b>Technology Management Services</b>				
	1060 Technology Management Service	UAW Computer Technician	7	5	-2
		<b>Total</b>	<b>7</b>	<b>5</b>	<b>-2</b>
<b>0111</b>	<b>Data &amp; Information Services</b>				
	1050 Data & Information Services Adm	PP Chief Information Officer	0	1	1
		<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 20/21	FY 21/22	
			Pos Count	Pos Count	Pos Variance
<b>Fund: 0001 General Fund</b>					
<b>0509</b>	<b>Citizen's Services</b>				
	2520 Citizen's Service Center	UAW Customer Service Spec	1	0	-1
	2520 Citizen's Service Center	UAW Customer Service Rep	0	1	1
		<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>0211</b>	<b>Road Maintenance</b>				
	2111 Road Maintenance	UE Heavy Equip Operator	29	30	1
	2116 Storm Water Management	UE Heavy Equip Operator	5	7	2
		<b>Total</b>	<b>34</b>	<b>37</b>	<b>3</b>
<b>0212</b>	<b>Fleet Management</b>				
	2121 Vehicle Maintenance	UAW Admin Account Clerk	0	1	1
	2121 Vehicle Maintenance	UAW Senior Parts and Supply Speciali	0	1	1
	2121 Vehicle Maintenance	UAW Inventory Clerk	1	0	-1
	2121 Vehicle Maintenance	UAW Account Clerk II	1	0	-1
		<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>0220</b>	<b>Engineering</b>				
	2200 Engineering	MAA Asst City Engineer	0	1	1
		<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>0230</b>	<b>Land Use</b>				
	2340 Environmental Protection	UAW Environmental Analyst	3	2	-1
	2340 Environmental Protection	UAW Environmental Enforcement Off	0	1	1
	2350 GIS	UAW GIS Analyst	2	1	-1
	2350 GIS	UAW GIS Technician	0	1	1
		<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>0260</b>	<b>Operations Administration</b>				
	2600 Operations Administration	UAW Administrative Coordinator	0	1	1
	2600 Operations Administration	UAW Account Clerk II	1	0	-1
		<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>0310</b>	<b>Public Safety, Health &amp; Welfare Admin</b>				
	3101 PSHW Administration	MAA Chief Citation Officer	0	1	1

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 20/21	FY 21/22	
			Pos Count	Pos Count	Pos Variance
<b>Fund: 0001 General Fund</b>					
	3101 PSHW Administration	MAA C Public Safety Analyst C1023	0	1	1
		<b>Total</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>0330</b>	<b>Police Department</b>				
	3300 Police Administration	UAW Account Clerk II	1	0	-1
	3300 Police Administration	UAW Body Worn Camera Tech	1	2	1
	3300 Police Administration	UAW C Staff Acctability Spec C1053	0	1	1
	3300 Police Administration	POL Police Officer	13	14	1
	3303 Police Training	POL Police Officer	5	4	-1
		<b>Total</b>	<b>20</b>	<b>21</b>	<b>1</b>
<b>0380</b>	<b>Health Department</b>				
	3810 Director of Health	MAA Service Coordinator	2	0	-2
	3810 Director of Health	UAW Office Assistant-Health	1	0	-1
	3820 Public School Health	NUR Pub Hlth Nurse-42 Weeks	27	26	-1
	3821 Private & Parochial Health	DEN Public Health Dental Case Mngr	1	0	-1
	3821 Private & Parochial Health	NUR Pub Hlth Nurse-42 Weeks	8	5	-3
	3822 Community Nursing	MAA Asst Dir Hlth/Dir Nrs & Dntl	0	1	1
	3822 Community Nursing	MAA C Dir Nursing Serv (HLTH) C216	1	0	-1
	3822 Community Nursing	NUR Pub Hlth Nurse-52 Weeks	2	7	5
	3830 Inspection Services	UAW Inspector I	1	2	1
	3830 Inspection Services	UAW Inspector II	11	10	-1
		<b>Total</b>	<b>54</b>	<b>51</b>	<b>-3</b>
<b>0401</b>	<b>Legal Affairs</b>				
	4010 Legal Department	UAW Paralegal	1	2	1
	4010 Legal Department	PP Diversity, Equity, Inclusion Office	0	1	1
	4010 Legal Department	UAW Senior Paralegal	2	1	-1
		<b>Total</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>0555</b>	<b>Government Services</b>				
	5050 Town and City Clerk	UAW Adm Coord-Town/City Clk	2	1	-1
	5050 Town and City Clerk	UAW Index Clerk	5	4	-1

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

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			FY 20/21	FY 21/22	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
<b>Fund: 0001 General Fund</b>					
	5050 Town and City Clerk	UAW C Deputy Town Clerk	0	1	1
<b>Total</b>			<b>7</b>	<b>6</b>	<b>-1</b>
<b>Grand Total General Fund</b>			<b>147</b>	<b>157</b>	<b>10</b>



**Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)**

			FY 20/21	FY 21/22	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
<b>Fund: 0016 Anti-Blight</b>					
<b>0101</b>	<b>Administration</b>				
	5096 Anti-Blight	UAW Paralegal	0	1	1
<b>Total</b>			<b>0</b>	<b>1</b>	<b>1</b>
<b>Grand Total Anti-Blight</b>			<b>0</b>	<b>1</b>	<b>1</b>

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

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Dept	Program	Union Job Title	FY 20/21	FY 21/22	
			Pos Count	Pos Count	Pos Variance
<b>Fund: 0029 Parking Fund</b>					
<b>0216</b>	<b>Transportation, Traffic &amp; Parking</b>				
	2139 Parking	UAW Cashier	1	0	-1
	2139 Parking	UE Traffic Viol Officer - 40	2	5	3
	2139 Parking	UE Traffic Viol Officer - 37.5	4	0	-4
	2139 Parking	UAW Head Cashier	1	0	-1
	2139 Parking	UE Traffic Viol Officer II	3	4	1
	2139 Parking	UAW Account Clerk I	1	0	-1
	2139 Parking	UAW Permit Clerk	1	0	-1
<b>Total</b>			<b>13</b>	<b>9</b>	<b>-4</b>
<b>Grand Total Parking Fund</b>			<b>13</b>	<b>9</b>	<b>-4</b>

**Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)**

				FY 20/21	FY 21/22	
Dept	Program	Union Job Title		Pos Count	Pos Count	Pos Variance
<b>Fund: 0033 Water Pollution Control Authority</b>						
<b>0240</b>	<b>Water Pollution Control</b>					
	2413 Sludge Processing and Disposal	TEA	Plant Operator I - WPCA	3	2	-1
	2413 Sludge Processing and Disposal	TEA	Operator-in-Training WPCA	0	1	1
	2423 Pump Station Maintenance	TEA	Mechanic-in-Training-WPCA	0	1	1
	2424 Sanitary Sewer Maintenance	TEA	Mechanic-in-Training-WPCA	2	1	-1
<b>Total</b>				<b>5</b>	<b>5</b>	<b>0</b>
<b>Grand Total Water Pollution Control Authority</b>				<b>5</b>	<b>5</b>	<b>0</b>

# Fiscal Year 2021/2022 - Full Time Salary Variance Report (Appendix C)

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			FY 20/21	FY 21/22	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
<b>Fund: 0095 Risk Management Fund</b>					
<b>0107</b>	<b>Risk Management</b>				
	8381 Risk Management	MAA Safety & Training Officer	1	2	1
		<b>Total</b>	<b>1</b>	<b>2</b>	<b>1</b>
		<b>Grand Total Risk Management Fund</b>	<b>1</b>	<b>2</b>	<b>1</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C006	Account Clerk I	8	384,287	4	196,781	4	196,781	4	196,781	4	196,781	-4	-187,506	-48.8%
UAW	C009	Account Clerk II	6	349,105	3	189,398	3	189,398	3	189,398	3	189,398	-3	-159,707	-45.7%
MAA	C004	Accountant	2	250,926	2	256,554	2	256,554	2	256,554	2	256,554	0	5,628	2.2%
MAA	DATA	Adm Asst/Data Analyst	1	71,071	1	75,994	1	75,994	1	75,994	1	75,994	0	4,923	6.9%
UAW	C1037	Adm Coord-Town/City Clk	2	133,032	1	68,969	1	68,969	1	68,969	1	68,969	-1	-64,063	-48.2%
UAW	C1025	Adm Coor-EMD Qual Assur	1	68,270	1	71,010	1	71,010	1	71,010	1	71,010	0	2,740	4.0%
UAW	C987	Admin Account Clerk	1	62,070	2	125,992	2	125,992	2	125,992	2	125,992	1	63,922	103.0%
MAA	C911	Admin Asst Land Use	1	88,083	1	90,051	1	90,051	1	90,051	1	90,051	0	1,968	2.2%
MAA	C1027	Admin Asst Off of Oper	1	78,221	1	83,286	1	83,286	1	83,286	1	83,286	0	5,065	6.5%
MAA	C927	Admin Asst. - Health	1	74,321	1	75,994	1	75,994	1	75,994	1	75,994	0	1,673	2.3%
MAA	C995	Admin Asst-Fire	1	88,083	1	90,051	1	90,051	1	90,051	1	90,051	0	1,968	2.2%
UAW	C2000	Admin Clerk - Bd of Reps	1	64,128	1	66,696	1	66,696	1	66,696	1	66,696	0	2,568	4.0%
UAW	C1015	Admin Coordinator OPM	1	71,116	1	75,600	1	75,600	1	75,600	1	75,600	0	4,484	6.3%
UAW	ADMC	Administrative Coordinato	0	0	1	69,560	1	69,560	1	69,560	1	69,560	1	69,560	100.0%
MAA	C866	Administrative Officer	1	105,020	1	107,873	1	107,873	1	107,873	1	107,873	0	2,853	2.7%
MAA	APRN	Advanced Practice Reg Nu	1	104,869	1	111,664	1	111,664	1	111,664	1	111,664	0	6,795	6.5%
MAA	C035	Animal Control Mgr	1	77,851	1	79,591	1	79,591	1	79,591	1	79,591	0	1,740	2.2%
UAW	C039	Assess Insp Pers Prop	2	136,290	2	141,770	2	141,770	2	141,770	2	141,770	0	5,480	4.0%
UAW	C036	Assessment Inspector	1	63,431	1	65,422	1	65,422	1	65,422	1	65,422	0	1,991	3.1%
MAA	C040	Assessor	1	142,182	1	145,367	1	145,367	1	145,367	1	145,367	0	3,185	2.2%
UAW	C967	Assess-Tax Exempt Coord	2	107,772	2	112,122	2	112,122	2	112,122	2	112,122	0	4,350	4.0%
MAA	911AD	Assistant Director 911	1	91,868	1	98,369	1	98,369	0	0	0	0	-1	-91,868	-100.0%
MAA	ADRS	Assistant Director of Reve	0	0	1	120,160	1	120,160	1	120,160	1	120,160	1	120,160	100.0%
MAA	ATAX	Assistant Tax Collector	0	0	1	99,219	1	99,219	1	99,219	1	99,219	1	99,219	100.0%
UAW	C882	Associate Engineer	1	88,515	1	92,091	1	92,091	1	92,091	1	92,091	0	3,576	4.0%
MAA	C946	Associate Planner	2	222,670	2	227,670	2	227,670	2	227,670	2	227,670	0	5,000	2.2%
MAA	C051	Asst City Engineer	0	0	1	136,328	1	136,328	1	136,328	1	136,328	1	136,328	100.0%
MAA	C955	Asst Controller	1	133,644	1	136,641	1	136,641	1	136,641	1	136,641	0	2,997	2.2%
LAW	C059	Asst Corp Counsel-Class	7	1,096,429	7	1,103,051	7	1,103,051	7	1,103,051	7	1,103,051	0	6,622	0.6%



# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP	CIO	Chief Information Officer	0	0	1	176,950	1	176,950	1	176,950	1	176,950	1	176,950	100.0%
PP	C993	Chief of Staff	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
	CBFPF	CHRGBK (to)/fr Parking Fu	0	61,477	0	-131,198	0	-131,198	0	-131,198	0	-131,198	0	-192,675	-313.4%
	CBM	CHRGBK (to)/from Marina	0	0	0	-42,744	0	-42,744	0	-42,744	0	-42,744	0	-42,744	100.0%
	CBE	CHRGBK to BOE	0	-2,170,954	0	-1,981,285	0	-1,981,285	0	-1,981,285	0	-1,981,285	0	189,669	-8.7%
	CBG	CHRGBK to EG Brennan	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-567,498	0	-614,022	0	-614,022	0	-614,022	0	-614,022	0	-46,524	8.2%
MAA	C142	City Engineer	1	159,859	1	163,444	1	163,444	1	163,444	1	163,444	0	3,585	2.2%
MAA	C910	Client Server Adm	1	125,613	1	128,927	1	128,927	1	128,927	1	128,927	0	3,314	2.6%
UE	C159	Collection Driver	17	984,553	17	987,303	17	987,303	17	987,303	17	987,303	0	2,750	0.3%
UE	C1041	Collection Driver II	4	268,892	4	268,892	4	268,892	4	268,892	4	268,892	0	0	0.0%
UAW	C974	Comm/Res Analyst	1	76,408	1	81,732	1	81,732	1	81,732	1	81,732	0	5,324	7.0%
UAW	C163	Commercial Appraiser	2	140,580	2	150,035	2	150,035	2	150,035	2	150,035	0	9,455	6.7%
MAA	C150	Computer Sys Admin-ECC	1	106,830	1	113,610	1	113,610	1	113,610	1	113,610	0	6,780	6.3%
UAW	C155	Computer Technician	9	706,563	7	607,197	7	607,197	7	607,197	7	607,197	-2	-99,366	-14.1%
UAW	C985	Construction Bldg Insp	6	508,997	6	506,903	6	506,903	6	506,903	6	506,903	0	-2,094	-0.4%
UAW	C878	Construction Manager	2	235,266	2	244,732	2	244,732	2	244,732	2	244,732	0	9,466	4.0%
MAA	C892	Contract Compl Officer	1	91,256	1	97,058	1	97,058	1	97,058	1	97,058	0	5,802	6.4%
MAA	C166	Controller	1	150,076	1	153,803	1	153,803	1	153,803	1	153,803	0	3,727	2.5%
MAA	C982A	Coord Insp Plan Rev Eng	2	245,314	2	255,754	2	255,754	2	255,754	2	255,754	0	10,440	4.3%
MAA	C170	Coord Insp&Plan Review 3	1	92,845	1	98,868	1	98,868	1	98,868	1	98,868	0	6,023	6.5%
MAA	CMPR	Coordinator of Major Proj	1	42,744	1	92,587	1	92,587	1	92,587	1	92,587	0	49,843	116.6%
UAW	C174	Crew Chief (Traffic)	1	60,739	1	63,166	1	63,166	1	63,166	1	63,166	0	2,427	4.0%
UAW	C179	Custodian (UAW)	8	430,278	8	455,275	8	455,275	8	455,275	8	455,275	0	24,997	5.8%
UAW	CSRE	Customer Service Rep	0	0	1	67,984	1	67,984	1	67,984	1	67,984	1	67,984	100.0%
UAW	C171	Customer Service Spec	3	179,479	2	125,468	2	125,468	2	125,468	2	125,468	-1	-54,011	-30.1%
MAA	C188	Database Admin	1	125,613	1	128,427	1	128,427	1	128,427	1	128,427	0	2,814	2.2%
MAA	C917	Delinq Revenue Collector	1	92,623	0	0	0	0	0	0	0	0	-1	-92,623	-100.0%
MAA	C972	Deputy Assessor	1	102,053	1	109,001	1	109,001	1	109,001	1	109,001	0	6,948	6.8%

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
PP	C872	Deputy Corp Counsel	1	163,957	1	168,078	1	168,078	1	168,078	1	168,078	0	4,121	2.5%
FIR	C205	Deputy Fire Chief	5	635,233	5	632,733	5	632,733	5	632,733	5	632,733	0	-2,500	-0.4%
FIR	C203	Deputy Fire Marshal	9	906,079	9	903,079	9	903,079	9	903,079	9	903,079	0	-3,000	-0.3%
MAA	C204	Deputy Reg Voters	2	146,220	2	149,486	2	149,486	2	149,486	2	149,486	0	3,266	2.2%
MAA	C193	Desktop Admin Mgr	1	111,760	1	114,260	1	114,260	1	114,260	1	114,260	0	2,500	2.2%
UAW	C195	Desktop Technician	1	73,310	1	76,246	1	76,246	1	76,246	1	76,246	0	2,936	4.0%
MAA	C969	Dir Mandated Services	1	104,920	1	107,273	1	107,273	1	107,273	1	107,273	0	2,353	2.2%
PP	C236	Dir of Administration	1	172,971	1	176,949	1	176,949	1	176,949	1	176,949	0	3,978	2.3%
PP	C226	Dir of Economic Devel	1	155,477	1	159,053	1	159,053	1	159,053	1	159,053	0	3,576	2.3%
PP	C1030	Dir of Emerg Comm Ctr	1	136,629	1	133,024	1	133,024	1	133,024	1	133,024	0	-3,605	-2.6%
PP	C235	Dir of Legal Affairs	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
PP	C197	Dir Pub Safety Hlth&Welfr	1	172,971	1	177,299	1	177,299	1	177,299	1	177,299	0	4,328	2.5%
PP	C210	Director Human Resources	1	163,957	1	167,728	1	167,728	1	167,728	1	167,728	0	3,771	2.3%
PP	C214	Director of Health	1	163,957	1	167,728	1	167,728	1	167,728	1	167,728	0	3,771	2.3%
PP	C234	Director of Operations	1	172,971	1	176,950	1	176,950	1	176,950	1	176,950	0	3,979	2.3%
MAA	C1009	Director of Social Services	1	111,560	1	114,060	1	114,060	1	114,060	1	114,060	0	2,500	2.2%
MAA	C230	Director-Youth Serv Bur	1	99,272	1	101,493	1	101,493	1	101,493	1	101,493	0	2,221	2.2%
PP	DEIO	Diversity, Equity, Inclusion	0	0	1	150,217	1	150,217	1	150,217	1	150,217	1	150,217	100.0%
MAA	C984	Divisional Finance Mgr	1	133,194	1	136,191	1	136,191	1	136,191	1	136,191	0	2,997	2.3%
MAA	C1021	Economic Dev Analyst	1	77,571	1	82,636	1	82,636	1	82,636	1	82,636	0	5,065	6.5%
UAW	C239	Electrical Inspector	2	159,266	2	168,023	2	168,023	2	168,023	2	168,023	0	8,757	5.5%
MAA	C948	Energy/Utility Manager	1	118,633	1	121,290	1	121,290	1	121,290	1	121,290	0	2,657	2.2%
UAW	C937	Environmental Analyst	3	191,045	2	164,752	2	164,752	2	164,752	2	164,752	-1	-26,293	-13.8%
UAW	EEOF	Environmental Enforceme	0	0	1	60,001	1	60,001	1	60,001	1	60,001	1	60,001	100.0%
UAW	C333	Equip Mechanic/UAW	1	64,585	1	67,168	1	67,168	1	67,168	1	67,168	0	2,583	4.0%
UE	C332	Equipment Mechanic 37.5	13	880,666	13	880,566	13	880,566	13	880,566	13	880,566	0	-100	0.0%
MAA	C344	Exec Asst-Corp Counsel	1	99,172	1	101,393	1	101,393	1	101,393	1	101,393	0	2,221	2.2%
MAA	C346	Exec Dir Envir Prot Bd	1	125,713	1	128,527	1	128,527	1	128,527	1	128,527	0	2,814	2.2%
UAW	C350	Executive Secretary	7	470,851	7	491,851	7	491,851	7	491,851	7	491,851	0	21,000	4.5%



# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UE	C356	Field Operator 37.5	1	68,282	1	68,282	1	68,282	1	68,282	1	68,282	0	0	0.0%
FIR	C368	Fire Captain	30	3,338,211	30	3,338,761	30	3,338,761	30	3,338,761	30	3,338,761	0	550	0.0%
PP	C369	Fire Chief	1	168,157	1	172,428	1	172,428	1	172,428	1	172,428	0	4,271	2.5%
FIR	C374	Fire Lieutenant	29	2,784,031	29	2,780,531	29	2,780,531	29	2,780,531	29	2,780,531	0	-3,500	-0.1%
FIR	C963	Fire Marshal	1	132,770	1	132,770	1	132,770	1	132,770	1	132,770	0	0	0.0%
FIR	C371	Firefighter	179	14,793,878	179	14,762,997	179	14,762,997	179	14,762,997	179	14,762,997	0	-30,881	-0.2%
MAA	C377	Fleet Foreman	1	86,755	1	92,242	1	92,242	1	92,242	1	92,242	0	5,487	6.3%
MAA	C375	Fleet Manager	1	115,708	1	127,877	1	127,877	1	127,877	1	127,877	0	12,169	10.5%
UAW	C399	GIS Analyst	2	159,912	1	83,396	1	83,396	1	83,396	1	83,396	-1	-76,516	-47.8%
UAW	C400	GIS Coordinator	1	110,363	1	114,799	1	114,799	1	114,799	1	114,799	0	4,436	4.0%
UAW	C930	GIS Technician	0	0	1	65,210	1	65,210	1	65,210	1	65,210	1	65,210	100.0%
UAW	C404	Grants Accts Analyst	1	73,314	1	76,250	1	76,250	1	76,250	1	76,250	0	2,936	4.0%
UAW	C406	Grants Coordinator	1	78,101	1	81,230	1	81,230	1	81,230	1	81,230	0	3,129	4.0%
MAA	C402	Grants Officer	1	133,844	1	137,341	1	137,341	1	137,341	1	137,341	0	3,497	2.6%
UAW	C403	Grants Technician	0	0	1	65,210	1	65,210	1	65,210	1	65,210	1	65,210	100.0%
UAW	C407	Head Cashier	1	60,223	1	62,634	1	62,634	1	62,634	1	62,634	0	2,411	4.0%
UAW	C415	Head Custodian I (UAW)	3	217,683	3	226,399	3	226,399	3	226,399	3	226,399	0	8,716	4.0%
MAA	HBPC	Health Behavior Health Pr	1	63,606	1	90,990	1	90,990	1	90,990	1	90,990	0	27,384	43.1%
UE	C340	Heavy Equip Operator	39	2,337,333	45	2,668,901	43	2,557,717	42	2,502,125	42	2,502,125	3	164,792	7.1%
UAW	C862	HR Assistant	1	56,475	1	57,577	1	57,577	1	57,577	1	57,577	0	1,102	2.0%
UAW	HRCSS	HR Customer Svc Rep	1	45,189	1	62,927	1	62,927	1	62,927	1	62,927	0	17,738	39.3%
MAA	C855	HR Generalist	2	209,790	2	214,996	2	214,996	2	214,996	2	214,996	0	5,206	2.5%
UAW	C1044	HR Processing Tech	1	68,333	1	71,094	1	71,094	1	71,094	1	71,094	0	2,761	4.0%
UAW	C881	HRIS Assistant	1	68,569	1	71,421	1	71,421	1	71,421	1	71,421	0	2,852	4.2%
UAW	C883	HRIS Coordinator	1	117,683	1	122,416	1	122,416	1	122,416	1	122,416	0	4,733	4.0%
UAW	HRBA	Human Resources & Benef	1	80,712	1	83,973	1	83,973	1	83,973	1	83,973	0	3,261	4.0%
UAW	C940	Income & Expense Analyst	1	83,366	1	86,715	1	86,715	1	86,715	1	86,715	0	3,349	4.0%
UAW	C454	Index Clerk	5	311,472	4	266,562	4	266,562	4	266,562	4	266,562	-1	-44,910	-14.4%
MAA	C1045	Inf Tech Supv P&PSD	1	98,697	1	105,072	1	105,072	1	105,072	1	105,072	0	6,375	6.5%

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C455	Information Serv Director	1	150,626	1	154,003	1	154,003	1	154,003	1	154,003	0	3,377	2.2%
UAW	C456	Inspector I	1	58,742	2	126,511	2	126,511	2	126,511	2	126,511	1	67,769	115.4%
UAW	C459	Inspector II	11	841,624	10	808,065	10	808,065	10	808,065	10	808,065	-1	-33,559	-4.0%
UAW	C461	Inspector III	1	110,463	1	114,899	1	114,899	1	114,899	1	114,899	0	4,436	4.0%
MAA	C976	Internal Auditor	1	125,063	1	128,227	1	128,227	1	128,227	1	128,227	0	3,164	2.5%
UAW	C462	Inventory Clerk	1	56,886	0	0	0	0	0	0	0	0	-1	-56,886	-100.0%
MAA	C919	Junior Accountant	2	175,966	2	179,902	2	179,902	2	179,902	2	179,902	0	3,936	2.2%
MAA	C472	Lab Dir-Health	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW	C476	Lab Tech-Health	1	77,901	1	81,030	1	81,030	1	81,030	1	81,030	0	3,129	4.0%
PP	C484A	Labor Relations Specialist	1	138,201	1	150,217	1	150,217	1	150,217	1	150,217	0	12,016	8.7%
UE	C479	Laborer 37.5	36	1,920,189	36	1,923,941	36	1,923,941	36	1,923,941	36	1,923,941	0	3,752	0.2%
MAA	C490	Land Use Admin Officer	1	125,713	1	128,527	1	128,527	1	128,527	1	128,527	0	2,814	2.2%
MAA	C918	Land Use Bureau Chief	1	150,076	1	153,453	1	153,453	1	153,453	1	153,453	0	3,377	2.3%
UAW	C1016	Land Use Clerk	1	55,623	1	57,876	1	57,876	1	57,876	1	57,876	0	2,253	4.1%
UAW	C492	Land Use Inspector	2	178,576	2	185,754	2	185,754	2	185,754	2	185,754	0	7,178	4.0%
MAA	C487	Landscape Specialist	2	198,796	2	194,979	2	194,979	2	194,979	2	194,979	0	-3,817	-1.9%
UAW	C1012A	Lead Traffic Sig Tech	1	89,188	1	92,877	1	92,877	1	92,877	1	92,877	0	3,689	4.1%
PP	C999	Legislative Officer	1	138,517	1	141,703	1	141,703	1	141,703	1	141,703	0	3,186	2.3%
UAW	C507	Maintenance Worker	13	684,817	13	713,055	13	713,055	13	713,055	13	713,055	0	28,238	4.1%
MAA	C847	Management Analyst 37.5	4	447,510	3	342,130	3	342,130	3	342,130	3	342,130	-1	-105,380	-23.5%
MAA	C865	Manager of App Support	1	111,560	1	114,160	1	114,160	1	114,160	1	114,160	0	2,600	2.3%
UE	C905	Master Mech-Fire Equip	2	170,922	2	169,174	2	169,174	2	169,174	2	169,174	0	-1,748	-1.0%
UE	C891	Master Mech-Solid Waste	1	76,755	1	80,107	1	80,107	1	80,107	1	80,107	0	3,352	4.4%
NON	C547	Mayor	1	187,039	1	190,758	1	190,758	1	190,758	1	190,758	0	3,719	2.0%
FIR	C551	Mechanical Supv-Fire	1	108,731	1	108,731	1	108,731	1	108,731	1	108,731	0	0	0.0%
UAW	C504	Mt II-Carpenter/UAW	2	146,428	2	152,300	2	152,300	2	152,300	2	152,300	0	5,872	4.0%
UAW	C509	Mt II-Electrician/UAW 35	3	234,465	3	240,028	3	240,028	3	240,028	3	240,028	0	5,563	2.4%
UAW	C519A	Mt II-Plumber/UAW	1	78,155	1	81,290	1	81,290	1	81,290	1	81,290	0	3,135	4.0%
UAW	C889A	Mt Trdwork II-HVAC Tech	1	78,055	1	81,190	1	81,190	1	81,190	1	81,190	0	3,135	4.0%

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	OAH	Office Assistant-Health	1	48,552	0	0	0	0	0	0	0	0	-1	-48,552	-100.0%
UAW	C558	Office Support Specialist	13	680,505	15	777,848	15	777,848	15	777,848	15	777,848	2	97,343	14.3%
MAA	C990	Oper Mgr-Parks & Fac	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
MAA	C851	Operations Foreman	1	83,392	1	88,795	1	88,795	1	88,795	1	88,795	0	5,403	6.5%
MAA	C577	Operations Foreman 37.5	1	93,712	1	95,811	1	95,811	1	95,811	1	95,811	0	2,099	2.2%
MAA	C952	Operations Foreman 40	4	371,210	4	375,828	4	375,828	4	375,828	4	375,828	0	4,618	1.2%
MAA	C579	Operations Prog Spec 37.5	1	36,734	1	79,316	1	79,316	0	0	0	0	-1	-36,734	-100.0%
MAA	C581	Operations Prog Spec II	1	66,485	1	94,934	1	94,934	1	94,934	1	94,934	0	28,449	42.8%
MAA	C951	Operations Supervisor 40	5	543,516	5	573,505	5	573,505	5	573,505	5	573,505	0	29,989	5.5%
UAW	C574	Outreach Coordinator	2	139,554	2	147,120	2	147,120	2	147,120	2	147,120	0	7,566	5.4%
UAW	C572A	Outreach Worker	1	50,060	1	52,068	1	52,068	1	52,068	1	52,068	0	2,008	4.0%
UAW	C573	Paralegal	1	48,585	2	133,192	2	133,192	2	133,192	2	133,192	1	84,607	174.1%
UAW	C957	Payroll Assistant	1	68,769	1	71,521	1	71,521	1	71,521	1	71,521	0	2,752	4.0%
MAA	C593	Payroll Supervisor	1	118,633	1	121,390	1	121,390	1	121,390	1	121,390	0	2,757	2.3%
UAW	C594	Permit Clerk	2	119,051	3	188,156	3	188,156	3	188,156	3	188,156	1	69,105	58.0%
UAW	PTECH	Permit Technician	3	186,001	3	192,406	3	192,406	3	192,406	3	192,406	0	6,405	3.4%
MAA	PA	Planning Analyst	1	94,623	1	101,418	1	101,418	1	101,418	1	101,418	0	6,795	7.2%
UAW	C612	Police Aide	10	547,809	10	577,683	10	577,683	10	577,683	10	577,683	0	29,874	5.5%
POL	C616	Police Captain	8	1,010,648	8	1,010,648	8	1,010,648	8	1,010,648	8	1,010,648	0	0	0.0%
PP	C617	Police Chief	1	164,607	1	167,728	1	167,728	1	167,728	1	167,728	0	3,121	1.9%
UAW	C618	Police Clerk-Matron	1	50,360	1	52,368	1	52,368	1	52,368	1	52,368	0	2,008	4.0%
POL	C625	Police Lieutenant	9	1,004,786	9	1,005,786	9	1,005,786	9	1,005,786	9	1,005,786	0	1,000	0.1%
POL	C629	Police Officer	217	17,289,369	217	17,404,500	217	17,404,500	217	17,404,500	217	17,404,500	0	115,131	0.7%
POL	C631	Police Sergeant	50	4,807,774	50	4,813,274	50	4,813,274	50	4,813,274	50	4,813,274	0	5,500	0.1%
MAA	C638	Principal Planner	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW	C1006	Printing/Mail Tech II	1	63,935	1	66,518	1	66,518	1	66,518	1	66,518	0	2,583	4.0%
MAA	PROAC	Project Accountant	1	111,153	1	128,377	1	128,377	1	128,377	1	128,377	0	17,224	15.5%
DEN	C646	Pub Hlth Dental Hygien	3	206,786	3	206,786	3	206,786	3	206,786	3	206,786	0	0	0.0%
MAA	C1038	Pub Hlth Nurse II	1	100,622	1	102,843	1	102,843	1	102,843	1	102,843	0	2,221	2.2%

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
NUR	C653	Pub Hlth Nurse-42 Weeks	35	2,382,912	31	2,092,234	31	2,092,234	31	2,092,234	31	2,092,234	-4	-290,678	-12.2%
NUR	C652	Pub Hlth Nurse-52 Weeks	2	166,430	7	479,396	7	479,396	7	479,396	7	479,396	5	312,966	188.0%
DEN	C909	Public Health Dental Case	1	85,515	0	0	0	0	0	0	0	0	-1	-85,515	-100.0%
MAA	C1035	Public Health Nurse III-PH	1	103,310	1	100,918	1	100,918	1	100,918	1	100,918	0	-2,392	-2.3%
UAW	C663	Public Safety Disp I	31	2,339,320	31	2,440,848	31	2,440,848	31	2,440,848	31	2,440,848	0	101,528	4.3%
MAA	C667B	Purchasing Manager	1	125,413	1	128,827	1	128,827	1	128,827	1	128,827	0	3,414	2.7%
UAW	C670	Recreation Leader	1	62,958	1	65,508	1	65,508	1	65,508	1	65,508	0	2,550	4.1%
UAW	C674	Recreation Supervisor	1	67,820	1	70,560	1	70,560	1	70,560	1	70,560	0	2,740	4.0%
MAA	C994	Reg Comp&Adm Offcr-Ops	1	118,083	1	121,090	1	121,090	1	121,090	1	121,090	0	3,007	2.5%
MAA	C931	Revenue Svcs Mngr	1	118,633	0	0	0	0	0	0	0	0	-1	-118,633	-100.0%
UAW	SHC	Senior Head Cashier	0	0	1	70,961	1	70,961	1	70,961	1	70,961	1	70,961	100.0%
UAW	C998	Senior Paralegal	2	171,848	1	92,541	1	92,541	1	92,541	1	92,541	-1	-79,307	-46.1%
UAW	SPSS	Senior Parts and Supply Sp	0	0	1	61,270	1	61,270	1	61,270	1	61,270	1	61,270	100.0%
MAA	SCORD	Service Coordinator	2	127,602	0	0	0	0	0	0	0	0	-2	-127,602	-100.0%
MAA	C725	Signal System Engineer	1	98,697	1	105,072	1	105,072	1	105,072	1	105,072	0	6,375	6.5%
UAW	C888	Software Technician	7	667,077	7	693,973	7	693,973	7	693,973	7	693,973	0	26,896	4.0%
UAW	C912	Spec Proj Coord	2	136,938	2	142,542	2	142,542	2	142,542	2	142,542	0	5,604	4.1%
UAW	C1000	Spec Proj Coord Res Justic	1	65,629	1	70,202	1	70,202	1	70,202	1	70,202	0	4,573	7.0%
MAA	C991	Sr Adm Asst to Mayor	1	105,220	1	107,573	1	107,573	1	107,573	1	107,573	0	2,353	2.2%
MAA	C950	Sr. Construction Manager	1	133,744	1	136,741	1	136,741	1	136,741	1	136,741	0	2,997	2.2%
UAW	C731	Staff Engineer	2	204,950	2	213,206	2	213,206	2	213,206	2	213,206	0	8,256	4.0%
PP	SPR	Superntdnt of Parks & Rec	1	129,564	1	142,024	1	142,024	1	142,024	1	142,024	0	12,460	9.6%
MAA	C746A	Supt of Recreation	1	125,613	1	128,527	1	128,527	1	128,527	1	128,527	0	2,914	2.3%
MAA	C755A	Supv of Solid Waste	1	133,744	1	137,341	1	137,341	1	137,341	1	137,341	0	3,597	2.7%
MAA	C765	Supv of Vehicle Mtce	1	105,120	1	107,473	1	107,473	1	107,473	1	107,473	0	2,353	2.2%
UAW	TAXC	Tax Clerk	0	0	4	218,106	4	218,106	4	218,106	4	218,106	4	218,106	100.0%
MAA	C801A	Tax Collector	1	142,082	1	130,443	1	130,443	1	130,443	1	130,443	0	-11,639	-8.2%
MAA	C887	Tech Field Service Mgr	1	125,613	1	128,427	1	128,427	1	128,427	1	128,427	0	2,814	2.2%
MAA	C997	Time & Attendance Mgr	1	118,083	1	120,740	1	120,740	1	120,740	1	120,740	0	2,657	2.3%

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0001 General Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
NON	C812	Town Clerk	1	129,492	1	131,317	1	131,317	1	131,317	1	131,317	0	1,825	1.4%
UAW	C816	Traf Mtce Work-EQ Mech	1	64,585	1	67,168	1	67,168	1	67,168	1	67,168	0	2,583	4.0%
MAA	C971	Traffic & Road Mtc Supv	1	133,194	1	136,541	1	136,541	1	136,541	1	136,541	0	3,347	2.5%
MAA	TRA	Traffic Analyst	1	96,692	1	98,868	1	98,868	1	98,868	1	98,868	0	2,176	2.3%
MAA	C811	Traffic Engineer	2	261,843	2	279,069	2	279,069	2	279,069	2	279,069	0	17,226	6.6%
UAW	C818	Traffic Signal Tech	2	129,480	2	136,036	2	136,036	2	136,036	2	136,036	0	6,556	5.1%
UAW	C819	Tree Climber	3	147,359	3	160,762	3	160,762	3	160,762	3	160,762	0	13,403	9.1%
UAW	C860	Web/Intranet Specialist	1	94,761	1	98,939	1	98,939	1	98,939	1	98,939	0	4,178	4.4%
UAW	C845	Zoning Inspector	1	78,001	1	81,153	1	81,153	1	81,153	1	81,153	0	3,152	4.0%
<b>Total</b>			<b>1062</b>	<b>83,987,302</b>	<b>1075</b>	<b>87,620,294</b>	<b>1073</b>	<b>87,509,110</b>	<b>1070</b>	<b>87,275,833</b>	<b>1070</b>	<b>87,275,833</b>	<b>8</b>	<b>3,288,531</b>	<b>3.9%</b>



# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0024 Grants

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBGR	CHRGBK to GRANTS	0	567,499	0	614,022	0	614,022	0	614,022	0	614,022	0	46,523	8.2%
UAW	C554	Nutrition Aide	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C895	Nutritionist	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	C922	PH Emergency Resp Coord	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	C970	Program Coordinator	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C555	Program Nutritionist	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR	C652	Pub Hlth Nurse-52 Weeks	1	81,826	1	81,826	1	81,826	1	81,826	1	81,826	0	0	0.0%
UAW	C983	School Readiness Liaison	1	88,515	1	92,091	1	92,091	1	92,091	1	92,091	0	3,576	4.0%
<b>Total</b>			<b>2</b>	<b>737,840</b>	<b>2</b>	<b>787,939</b>	<b>2</b>	<b>787,939</b>	<b>2</b>	<b>787,939</b>	<b>2</b>	<b>787,939</b>	<b>0</b>	<b>50,099</b>	<b>6.8%</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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**Fund:** 0028 Marina Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBFPF	CHRGBK (to)/fr Parking Fu	0	40,643	0	42,744	0	42,744	0	42,744	0	42,744	0	2,101	5.2%
UAW	C546	Marina Supervisor	1	69,390	1	74,179	1	74,179	1	74,179	1	74,179	0	4,789	6.9%
<b>Total</b>			<b>1</b>	<b>110,033</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>1</b>	<b>116,923</b>	<b>0</b>	<b>6,890</b>	<b>6.3%</b>



# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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Fund: 0029 Parking Fund

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C006	Account Clerk I	1	50,360	0	0	0	0	0	0	0	0	-1	-50,360	-100.0%
UAW	C987	Admin Account Clerk	1	66,723	1	71,421	1	71,421	1	71,421	1	71,421	0	4,698	7.0%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP	C1004	Bureau Chief Transp,Traffi	1	155,477	1	159,053	1	159,053	1	159,053	1	159,053	0	3,576	2.3%
UAW	C114	Cashier	1	50,615	0	0	0	0	0	0	0	0	-1	-50,615	-100.0%
	CBCP	CHRGBK (to)/from Cashier	0	-61,477	0	131,198	0	131,198	0	131,198	0	131,198	0	192,675	-313.4%
	CBM	CHRGBK (to)/from Marina	0	-40,643	0	0	0	0	0	0	0	0	0	40,643	-100.0%
MAA	C172	Customer Services Supv	1	125,613	1	127,877	1	127,877	1	127,877	1	127,877	0	2,264	1.8%
UAW	C407	Head Cashier	1	60,223	0	0	0	0	0	0	0	0	-1	-60,223	-100.0%
UAW	C507	Maintenance Worker	1	47,630	1	49,554	1	49,554	1	49,554	1	49,554	0	1,924	4.0%
UE	C925	Parking Meter Technician	3	178,509	3	178,509	3	178,509	3	178,509	3	178,509	0	0	0.0%
UE	C1018	Parking Operations Mgr	1	104,342	1	104,342	1	104,342	1	104,342	1	104,342	0	0	0.0%
UAW	C594	Permit Clerk	1	60,323	0	0	0	0	0	0	0	0	-1	-60,323	-100.0%
UE	C814	Traffic Viol Officer - 37.5	4	252,872	0	0	0	0	0	0	0	0	-4	-252,872	-100.0%
UE	C846	Traffic Viol Officer - 40	2	120,193	5	313,467	5	313,467	5	313,467	5	313,467	3	193,274	160.8%
UE	C103	Traffic Viol Officer II	3	214,985	4	277,928	4	277,928	4	277,928	4	277,928	1	62,943	29.3%
<b>Total</b>			<b>21</b>	<b>1,385,745</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>17</b>	<b>1,413,349</b>	<b>-4</b>	<b>27,604</b>	<b>2.0%</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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**Fund: 0033 Water Pollution Control Authority**

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C009	Account Clerk II	1	60,089	1	62,516	1	62,516	1	62,516	1	62,516	0	2,427	4.0%
MAA	C004	Accountant	1	125,063	1	128,377	1	128,377	1	128,377	1	128,377	0	3,314	2.6%
UAW	C987	Admin Account Clerk	1	68,469	1	71,221	1	71,221	1	71,221	1	71,221	0	2,752	4.0%
MAA	C899	Administration Manager	1	125,613	1	128,427	1	128,427	1	128,427	1	128,427	0	2,814	2.2%
MAA	C1013	Asst Plant Supervisor	1	118,083	1	111,664	1	111,664	1	111,664	1	111,664	0	-6,419	-5.4%
	BA	Budget Adjustment	0	-135,533	0	0	0	0	0	0	0	0	0	135,533	-100.0%
MAA	C996	Coll Sys Super-WPCA	1	104,920	1	107,773	1	107,773	1	107,773	1	107,773	0	2,853	2.7%
UAW	ETWPCA	Environm Tech-WPCA	2	116,908	2	124,476	2	124,476	2	124,476	2	124,476	0	7,568	6.5%
MAA	C986	Exec Director - WPCA	1	159,309	1	163,394	1	163,394	1	163,394	1	163,394	0	4,085	2.6%
UAW	C475	Lab Tech-WPCA	2	167,166	2	173,872	2	173,872	2	173,872	2	173,872	0	6,706	4.0%
TEA	C503	Maintenance Mechanic 40	8	589,738	8	590,288	8	590,288	8	590,288	8	590,288	0	550	0.1%
TEA	C521	Master Mech-Water Poll C	1	82,975	1	83,075	1	83,075	1	83,075	1	83,075	0	100	0.1%
TEA	C945	Mechanic-in-Training-WPC	3	168,169	3	170,957	3	170,957	3	170,957	3	170,957	0	2,788	1.7%
UAW	C509	Mt II-Electrician/UAW 35	2	165,906	2	172,594	2	172,594	2	172,594	2	172,594	0	6,688	4.0%
TEA	COIT	Operator-in-Training WPC	0	0	1	57,988	1	57,988	1	57,988	1	57,988	1	57,988	100.0%
UAW	C1028	Plant Chemist-WPCA	1	89,288	1	92,877	1	92,877	1	92,877	1	92,877	0	3,589	4.0%
UAW	C611A	Plant Mtce Cntrl Clk	1	72,660	1	75,596	1	75,596	1	75,596	1	75,596	0	2,936	4.0%
TEA	C916	Plant Operator III - WPCA	1	76,270	1	79,564	1	79,564	1	79,564	1	79,564	0	3,294	4.3%
TEA	C914	Plant Operator I - WPCA	7	446,817	6	390,210	6	390,210	6	390,210	6	390,210	-1	-56,607	-12.7%
TEA	C915	Plant Operator II - WPCA	3	231,212	3	231,212	3	231,212	3	231,212	3	231,212	0	0	0.0%
TEA	C608	Plant Operator-WPCA 40	1	73,837	1	73,837	1	73,837	1	73,837	1	73,837	0	0	0.0%
MAA	C929	Plant Supervisor - WPCA	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
UAW	C1001	Regulatory Compliance Ins	1	91,909	1	98,267	1	98,267	1	98,267	1	98,267	0	6,358	6.9%
TEA	C727	Shift Foreman- WPCA	5	475,200	5	485,200	5	485,200	5	485,200	5	485,200	0	10,000	2.1%
MAA	C896	Supervising Engineer	1	125,413	1	128,327	1	128,327	1	128,327	1	128,327	0	2,914	2.3%
<b>Total</b>			<b>47</b>	<b>3,724,544</b>	<b>47</b>	<b>3,929,589</b>	<b>47</b>	<b>3,929,589</b>	<b>47</b>	<b>3,929,589</b>	<b>47</b>	<b>3,929,589</b>	<b>0</b>	<b>205,045</b>	<b>5.5%</b>

**Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)**

**Fund: 0042 Police Extra Duty**

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	BA	Budget Adjustment	0	0	0	406,236	0	406,236	0	406,236	0	406,236	0	406,236	100.0%
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>0</b>	<b>406,236</b>	<b>100.0%</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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**Fund: 0043 E. G. Brennan Golf Course**

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C1046	Adm Asst-Data Info Sys	1	68,169	1	73,120	1	73,120	1	73,120	1	73,120	0	4,951	7.3%
MAA	C900	Asst Supt of Greens	1	73,110	1	74,743	1	74,743	1	74,743	1	74,743	0	1,633	2.2%
	CBFLS	CHRGBK fr Leisure Svcs	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0.0%
UE	C479	Laborer 37.5	3	156,756	3	157,742	3	157,742	3	157,742	3	157,742	0	986	0.6%
MAA	C745	Supt of Greens	1	92,845	1	98,868	1	98,868	1	98,868	1	98,868	0	6,023	6.5%
<b>Total</b>			<b>6</b>	<b>395,880</b>	<b>6</b>	<b>409,473</b>	<b>6</b>	<b>409,473</b>	<b>6</b>	<b>409,473</b>	<b>6</b>	<b>409,473</b>	<b>0</b>	<b>13,593</b>	<b>3.4%</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	BA	Budget Adjustment	0	-100,000	0	0	0	0	0	0	0	0	0	100,000	-100.0%
UAW	C1002	Cust Svcs Rep - T C Rink	1	60,323	1	62,734	1	62,734	1	62,734	1	62,734	0	2,411	4.0%
MAA	C449	Ice Rink Manager	1	112,191	1	114,701	1	114,701	1	114,701	1	114,701	0	2,510	2.2%
UAW	C446	Ice Rink Operator	3	158,066	3	162,808	3	162,808	3	162,808	3	162,808	0	4,742	3.0%
<b>Total</b>			<b>5</b>	<b>230,580</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>5</b>	<b>340,243</b>	<b>0</b>	<b>109,663</b>	<b>47.6%</b>

# Fiscal Year 2021/2022 - Full Time Salary by Job Title (Appendix D)

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**Fund: 0095 Risk Management Fund**

Union	Job ID	Job Title	FY 20/21		FY 21/22		FY 21/22		FY 21/22		FY 21/22		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C558	Office Support Specialist	1	53,417	1	55,549	1	55,549	1	55,549	1	55,549	0	2,132	4.0%
MAA	C686	Risk Manager	1	125,063	1	127,877	1	127,877	1	127,877	1	127,877	0	2,814	2.3%
MAA	C690	Safety & Training Officer	1	104,920	2	190,384	2	190,384	2	190,384	2	190,384	1	85,464	81.5%
<b>Total</b>			<b>3</b>	<b>283,400</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>4</b>	<b>373,810</b>	<b>1</b>	<b>90,410</b>	<b>31.9%</b>