

City of Stamford

Detail Operating and Special Revenue Funds Budget

Fiscal Year 2021-2022



David R. Martin, Mayor

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Fiscal Year 2021/2022 - Program Detail Report

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

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
01410108100 Dues & Fees	840	1,920	1,920	1,920	1,920	1,920	1,920
Other	840	1,920	1,920	1,920	1,920	1,920	1,920
Total Expenditures	299,213	270,596	268,687	285,792	284,392	284,392	284,392

Fiscal Year 2021/2022 - Program Detail Report

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

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
Utilities & Commodities	3,657	4,700	4,700	4,700	4,700	4,700	4,700
01410325500 Copying & Printing	200	1,000	1,000	1,000	1,000	1,000	1,000
01410326100 Office Supplies & Expenses	14,609	10,050	10,050	15,000	10,000	10,000	10,000
Supplies	14,809	11,050	11,050	16,000	11,000	11,000	11,000
01410328858 Alarm Registration Program	5,447	5,500	5,500	5,500	5,500	5,500	5,500
Other	5,447	5,500	5,500	5,500	5,500	5,500	5,500
Total Expenditures	1,885,990	2,270,044	2,419,559	2,563,632	2,556,319	2,556,319	2,556,319

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
01410341100 Salaries	125,269	125,063	128,295	128,227	128,227	128,227	128,227
Full Time Salary	125,269	125,063	128,295	128,227	128,227	128,227	128,227
01410342200 Social Security	9,277	9,567	9,815	9,809	9,809	9,809	9,809
FICA	9,277	9,567	9,815	9,809	9,809	9,809	9,809
01410345301 Telephone	151	200	200	200	200	200	200
Utilities & Commodities	151	200	200	200	200	200	200
01410345500 Copying & Printing	0	100	100	100	100	100	100
01410346100 Office Supplies & Expenses	877	600	600	600	600	600	600
Supplies	877	700	700	700	700	700	700
Total Expenditures	135,574	135,530	139,010	138,936	138,936	138,936	138,936

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410351100 Salaries	88,127	0	0	0	0	0	0
Full Time Salary	88,127	0	0	0	0	0	0
01410352200 Social Security	6,742	0	0	0	0	0	0
FICA	6,742	0	0	0	0	0	0
01410355301 Telephone	472	0	0	0	0	0	0
Utilities & Commodities	472	0	0	0	0	0	0
01410356100 Office Supplies & Expenses	161	0	0	0	0	0	0
Supplies	161	0	0	0	0	0	0
Total Expenditures	95,502	0	0	0	0	0	0

Fiscal Year 2021/2022 - Program Detail Report

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

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.

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
01410401100 Salaries	294,666	300,738	308,173	315,286	315,286	315,286	315,286
Full Time Salary	294,666	300,738	308,173	315,286	315,286	315,286	315,286
01410401201 Part-Time	14,612	26,000	26,000	26,000	26,000	26,000	26,000
Other Salary	14,612	26,000	26,000	26,000	26,000	26,000	26,000
01410402200 Social Security	23,354	25,005	25,572	26,108	26,108	26,108	26,108
FICA	23,354	25,005	25,572	26,108	26,108	26,108	26,108
01410405400 Advertising/Official Notices	12,000	12,000	12,000	12,000	12,000	12,000	12,000
01410405405 Postage	893	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	12,893	13,000	13,000	13,000	13,000	13,000	13,000
01410406610 Software Maintenance	8,500	12,500	12,500	12,500	12,500	12,500	12,500
Purchased Property Services	8,500	12,500	12,500	12,500	12,500	12,500	12,500
01410405301 Telephone	851	1,200	1,200	1,200	1,200	1,200	1,200
Utilities & Commodities	851	1,200	1,200	1,200	1,200	1,200	1,200
01410405500 Copying & Printing	634	1,500	1,500	1,500	1,500	1,500	1,500
01410406100 Office Supplies & Expenses	2,000	4,000	4,000	4,000	3,000	3,000	3,000
01410406401 Subscriptions	234	800	800	800	800	800	800
Supplies	2,868	6,300	6,300	6,300	5,300	5,300	5,300
01410408100 Dues & Fees	391	720	720	730	730	730	730
Other	391	720	720	730	730	730	730
Total Expenditures	358,135	385,463	393,465	401,124	400,124	400,124	400,124

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410111100 Salaries	414,514	423,050	434,733	440,311	440,311	440,311	440,311
Full Time Salary	414,514	423,050	434,733	440,311	440,311	440,311	440,311
01410111201 Part-Time	38,304	62,400	62,400	62,400	62,400	62,400	62,400
01410111202 Perm Part-time	128,240	125,703	125,703	134,183	134,183	134,183	134,183
01410111203 Seasonal	0	10,400	10,400	10,400	10,400	10,400	10,400
Other Salary	166,543	198,503	198,503	206,983	206,983	206,983	206,983
01410111301 Overtime	2,278	4,000	4,144	4,000	2,000	2,000	2,000
Overtime	2,278	4,000	4,144	4,000	2,000	2,000	2,000
01410112200 Social Security	44,319	47,858	48,748	49,824	49,671	49,671	49,671
FICA	44,319	47,858	48,748	49,824	49,671	49,671	49,671
01410115405 Postage	0	500	500	500	100	100	100
Purchased Other Services	0	500	500	500	100	100	100
01410113001 Professional Consultant	7,250	14,000	14,000	14,000	9,000	9,000	9,000
01410113009 Actuarial Services	-1,342	12,000	12,000	12,000	12,000	12,000	12,000
Purchased Professional Services	5,908	26,000	26,000	26,000	21,000	21,000	21,000
01410114400 Equipment Rental	14,961	4,800	4,800	4,800	4,800	4,800	4,800
01410116605 Equipment Maintenance	1,157	0	0	0	0	0	0
01410116610 Software Maintenance	32,819	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services	48,937	5,800	5,800	5,800	5,800	5,800	5,800
01410115301 Telephone	-24,778	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	-24,778	1,500	1,500	1,500	1,500	1,500	1,500
01410115500 Copying & Printing	12,266	12,000	12,000	12,000	12,000	12,000	12,000

Fiscal Year 2021/2022 - Program Detail Report

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

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
01410116100 Office Supplies & Expenses	4,608	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	16,874	14,500	14,500	14,500	14,500	14,500	14,500
Total Expenditures	674,596	721,711	734,428	749,418	741,865	741,865	741,865

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410411100 Salaries	64,032	63,935	67,175	66,518	66,518	66,518	66,518
Full Time Salary	64,032	63,935	67,175	66,518	66,518	66,518	66,518
01410411202 Perm Part-time	24,062	27,425	27,425	36,977	36,977	36,977	36,977
Other Salary	24,062	27,425	27,425	36,977	36,977	36,977	36,977
01410411301 Overtime	429	1,300	1,339	1,300	1,300	1,300	1,300
Overtime	429	1,300	1,339	1,300	1,300	1,300	1,300
01410412200 Social Security	6,772	7,088	7,339	8,017	8,017	8,017	8,017
FICA	6,772	7,088	7,339	8,017	8,017	8,017	8,017
01410415405 Postage	1,560	1,525	1,525	1,525	1,525	1,525	1,525
Purchased Other Services	1,560	1,525	1,525	1,525	1,525	1,525	1,525
01410414400 Equipment Rental	40,078	60,000	60,000	60,000	60,000	60,000	60,000
01410416605 Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	40,078	62,000	62,000	62,000	62,000	62,000	62,000
01410415301 Telephone	147	200	200	200	200	200	200
Utilities & Commodities	147	200	200	200	200	200	200
01410416100 Office Supplies & Expenses	12,716	13,500	13,500	13,500	13,500	13,500	13,500
Supplies	12,716	13,500	13,500	13,500	13,500	13,500	13,500
Total Expenditures	149,795	176,973	180,503	190,037	190,037	190,037	190,037

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410201100 Salaries	473,353	521,105	546,070	611,595	611,595	611,595	611,595
Full Time Salary	473,353	521,105	546,070	611,595	611,595	611,595	611,595
01410201301 Overtime	521	2,500	2,543	2,521	2,521	2,521	2,521
Overtime	521	2,500	2,543	2,521	2,521	2,521	2,521
01410202200 Social Security	35,945	44,908	46,821	46,980	46,980	46,980	46,980
FICA	35,945	44,908	46,821	46,980	46,980	46,980	46,980
01410205400 Advertising/Official Notices	823	1,300	1,300	1,300	1,000	1,000	1,000
01410205405 Postage	5,951	9,000	9,000	9,225	9,000	9,000	9,000
Purchased Other Services	6,774	10,300	10,300	10,525	10,000	10,000	10,000
01410203010 Audit/Accounting Services	180,000	180,000	180,000	150,000	150,000	150,000	150,000
Purchased Professional Services	180,000	180,000	180,000	150,000	150,000	150,000	150,000
01410203601 Contracted Services	42,000	9,000	9,000	0	0	0	0
01410206610 Software Maintenance	55,344	57,000	57,000	62,200	62,200	62,200	62,200
Purchased Property Services	97,344	66,000	66,000	62,200	62,200	62,200	62,200
01410203202 Conferences & Training	100	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	100	3,000	3,000	3,000	3,000	3,000	3,000
01410205101 Gasoline	1,000	2,000	2,000	2,000	2,000	2,000	2,000
01410205301 Telephone	1,378	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	2,378	3,800	3,800	3,800	3,800	3,800	3,800
01410205500 Copying & Printing	11,500	10,000	10,000	11,000	11,000	11,000	11,000
01410206100 Office Supplies & Expenses	65	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	11,565	12,500	12,500	13,500	13,500	13,500	13,500

Fiscal Year 2021/2022 - Program Detail Report

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

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
01410208100 Dues & Fees	2,211	4,000	4,000	3,425	3,000	3,000	3,000
Other	2,211	4,000	4,000	3,425	3,000	3,000	3,000
Total Expenditures	810,191	848,113	875,034	907,546	906,596	906,596	906,596

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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	
01410211301 Overtime	3,350	3,000	3,000	3,000	3,000	3,000	3,000
Overtime	3,350	3,000	3,000	3,000	3,000	3,000	3,000
01410212200 Social Security	256	230	230	230	230	230	230
FICA	256	230	230	230	230	230	230
01410215400 Advertising/Official Notices	2,175	2,000	2,000	2,000	2,000	2,000	2,000
01410215405 Postage	161	700	700	700	300	300	300
Purchased Other Services	2,336	2,700	2,700	2,700	2,300	2,300	2,300
01410213202 Conferences & Training	0	500	500	500	100	100	100
Professional Development	0	500	500	500	100	100	100
01410215500 Copying & Printing	367	100	100	100	100	100	100
01410216100 Office Supplies & Expenses	1,817	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	2,184	1,600	1,600	1,600	1,600	1,600	1,600
Total Expenditures	8,127	8,030	8,030	8,030	7,230	7,230	7,230

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410261100 Salaries	261,557	267,546	280,851	280,569	280,569	280,569	280,569
Full Time Salary	261,557	267,546	280,851	280,569	280,569	280,569	280,569
01410261203 Seasonal	3,223	0	0	0	0	0	0
Other Salary	3,223	0	0	0	0	0	0
01410261301 Overtime	2,717	2,500	2,642	2,500	2,500	2,500	2,500
Overtime	2,717	2,500	2,642	2,500	2,500	2,500	2,500
01410262200 Social Security	20,464	20,659	21,688	21,655	21,655	21,655	21,655
FICA	20,464	20,659	21,688	21,655	21,655	21,655	21,655
01410265405 Postage	1,557	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services	1,557	2,000	2,000	2,000	2,000	2,000	2,000
01410263001 Professional Consultant	0	0	77,650	0	0	0	0
Purchased Professional Services	0	0	77,650	0	0	0	0
01410263601 Contracted Services	35,000	110,000	32,350	1,197,000	1,197,000	1,197,000	1,197,000
01410266610 Software Maintenance	0	500	500	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
01410263202 Conferences & Training	2,340	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development	2,340	3,000	3,000	3,000	3,000	3,000	3,000
01410265500 Copying & Printing	2,000	2,000	2,000	3,500	3,500	3,500	3,500
01410266100 Office Supplies & Expenses	60	600	600	600	600	600	600
Supplies	2,060	2,600	2,600	4,100	4,100	4,100	4,100
Total Expenditures	328,917	408,805	423,281	1,510,824	1,510,824	1,510,824	1,510,824

Fiscal Year 2021/2022 - Program Detail Report

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

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
Supplies	700	2,200	2,200	2,200	2,200	2,200	2,200
01410228100 Dues & Fees	102	300	300	300	300	300	300
Other	102	300	300	300	300	300	300
Total Expenditures	868,213	856,970	742,266	757,207	755,797	755,797	755,797

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
01410231100 Salaries	255,842	241,247	255,098	310,451	310,451	310,451	310,451
Full Time Salary	255,842	241,247	255,098	310,451	310,451	310,451	310,451
01410231203 Seasonal	612	4,126	4,126	5,500	5,696	5,696	5,696
Other Salary	612	4,126	4,126	5,500	5,696	5,696	5,696
01410231301 Overtime	9,681	14,000	14,429	14,000	14,000	14,000	14,000
Overtime	9,681	14,000	14,429	14,000	14,000	14,000	14,000
01410232200 Social Security	20,359	19,863	20,957	25,241	25,256	25,256	25,256
FICA	20,359	19,863	20,957	25,241	25,256	25,256	25,256
01410235405 Postage	4,435	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services	4,435	5,000	5,000	5,000	5,000	5,000	5,000
01410234400 Equipment Rental	11,396	12,500	12,500	12,500	12,500	12,500	12,500
Purchased Property Services	11,396	12,500	12,500	12,500	12,500	12,500	12,500
01410233202 Conferences & Training	0	0	0	500	500	500	500
Professional Development	0	0	0	500	500	500	500
01410235301 Telephone	3,086	4,100	4,100	4,100	4,100	4,100	4,100
Utilities & Commodities	3,086	4,100	4,100	4,100	4,100	4,100	4,100
01410235500 Copying & Printing	68	0	0	0	0	0	0
01410236100 Office Supplies & Expenses	6,967	7,500	7,500	8,000	8,000	8,000	8,000
Supplies	7,034	7,500	7,500	8,000	8,000	8,000	8,000
Total Expenditures	312,446	308,336	323,710	385,292	385,503	385,503	385,503

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

Program Description:

Tax Administration defines, establishes and implements effective policy, procedure and controls for programs within the Department of Tax 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.

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
01410241100 Salaries	119,213	117,660	120,531	0	0	0	0
Full Time Salary	119,213	117,660	120,531	0	0	0	0
01410242200 Social Security	8,814	9,001	9,221	0	0	0	0
FICA	8,814	9,001	9,221	0	0	0	0
01410245405 Postage	5	0	0	0	0	0	0
Purchased Other Services	5	0	0	0	0	0	0
01410245301 Telephone	1,186	1,500	1,500	0	0	0	0
Utilities & Commodities	1,186	1,500	1,500	0	0	0	0
Total Expenditures	129,218	128,161	131,252	0	0	0	0

Fiscal Year 2021/2022 - Program Detail Report

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

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
01425101100 Salaries	60,962	61,477	61,477	192,009	192,009	192,009	192,009
Full Time Salary	60,962	61,477	61,477	192,009	192,009	192,009	192,009
01425101203 Seasonal	2,817	0	0	0	0	0	0
Other Salary	2,817	0	0	0	0	0	0
01425102200 Social Security	4,879	4,703	4,703	14,689	14,689	14,689	14,689
FICA	4,879	4,703	4,703	14,689	14,689	14,689	14,689
01425105405 Postage	2,599	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	2,599	1,000	1,000	1,000	1,000	1,000	1,000
01425106605 Equipment Maintenance	0	1,500	1,500	1,500	500	500	500
01425106610 Software Maintenance	2,000	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	2,000	4,500	4,500	4,500	3,500	3,500	3,500
01425105301 Telephone	708	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	708	1,000	1,000	1,000	1,000	1,000	1,000
01425105500 Copying & Printing	2,208	2,500	2,500	2,500	2,500	2,500	2,500
01425106100 Office Supplies & Expenses	2,805	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	5,013	5,500	5,500	5,500	5,500	5,500	5,500
Total Expenditures	78,978	78,180	78,180	218,698	217,698	217,698	217,698

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01410121100 Salaries	282,642	285,259	335,468	360,031	360,031	360,031	360,031
Full Time Salary	282,642	285,259	335,468	360,031	360,031	360,031	360,031
01410121301 Overtime	8	0	0	0	0	0	0
Overtime	8	0	0	0	0	0	0
01410122200 Social Security	21,317	21,822	22,680	27,542	27,542	27,542	27,542
FICA	21,317	21,822	22,680	27,542	27,542	27,542	27,542
01410125405 Postage	523	500	500	500	500	500	500
Purchased Other Services	523	500	500	500	500	500	500
01410125301 Telephone	781	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	781	1,000	1,000	1,000	1,000	1,000	1,000
01410125500 Copying & Printing	28	100	100	100	100	100	100
01410126100 Office Supplies & Expenses	1,186	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	1,214	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditures	306,484	309,881	360,948	390,373	390,373	390,373	390,373

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421116100 Office Supplies & Expenses	9,801	10,000	10,000	10,000	10,000	10,000	10,000
01421116501 Land Supplies	31,782	40,000	40,000	40,000	40,000	40,000	40,000
01421116601 Vehicle Maintenance	361,702	391,341	391,341	391,341	391,341	391,341	391,341
01421116700 Small Tools & Replacement	7,930	8,500	8,500	8,500	8,500	8,500	8,500
01421116740 Asphalt	105,977	97,835	97,835	100,000	100,000	100,000	100,000
01421116901 Protective Clothing	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01421116902 Uniforms	17,232	20,000	20,000	20,000	20,000	20,000	20,000
01421118909 OSHA Safety Requirement	5,546	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	544,995	583,376	583,376	585,541	585,541	585,541	585,541
01421118859 Chargeback From WPCA	149,900	150,000	150,000	150,000	150,000	150,000	150,000
Other	149,900	150,000	150,000	150,000	150,000	150,000	150,000
Total Expenditures	3,376,208	3,484,153	3,504,076	3,740,708	3,680,863	3,625,271	3,625,271

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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).

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	
01421131203 Seasonal	85,207	120,000	120,000	100,000	105,000	105,000	105,000
Other Salary	85,207	120,000	120,000	100,000	105,000	105,000	105,000
01421131301 Overtime	202,556	140,000	140,000	200,000	200,000	200,000	200,000
Overtime	202,556	140,000	140,000	200,000	200,000	200,000	200,000
01421132200 Social Security	22,014	19,890	19,890	22,950	23,332	23,332	23,332
FICA	22,014	19,890	19,890	22,950	23,332	23,332	23,332
01421135400 Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421134400 Equipment Rental	0	88,000	88,000	40,000	40,000	40,000	40,000
Purchased Property Services	0	88,000	88,000	40,000	40,000	40,000	40,000
01421136501 Land Supplies	6,667	8,000	8,000	8,000	8,000	8,000	8,000
01421136700 Small Tools & Replacement	7,991	8,000	8,000	8,000	8,000	8,000	8,000
Supplies	14,658	16,000	16,000	16,000	16,000	16,000	16,000
Total Expenditures	328,434	387,890	387,890	382,950	388,332	388,332	388,332

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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.

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
01421141203 Seasonal	4,143	3,750	3,750	3,750	3,750	3,750	3,750
Other Salary	4,143	3,750	3,750	3,750	3,750	3,750	3,750
01421141301 Overtime	271,642	445,000	445,000	400,000	400,000	400,000	400,000
Overtime	271,642	445,000	445,000	400,000	400,000	400,000	400,000
01421142200 Social Security	21,098	34,330	34,330	30,887	30,887	30,887	30,887
FICA	21,098	34,330	34,330	30,887	30,887	30,887	30,887
01421143601 Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000
01421146602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
01421146605 Equipment Maintenance	10,000	14,000	74,000	14,000	14,000	14,000	14,000
Purchased Property Services	25,000	29,000	89,000	29,000	29,000	29,000	29,000
01421146501 Land Supplies	4,390	6,500	6,500	6,500	6,500	6,500	6,500
01421146505 Salt & Sand	190,418	780,771	1,402,771	720,000	720,000	720,000	720,000
Supplies	194,809	787,271	1,409,271	726,500	726,500	726,500	726,500
Total Expenditures	516,692	1,299,351	1,981,351	1,190,137	1,190,137	1,190,137	1,190,137

Fiscal Year 2021/2022 - Program Detail Report

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01421166902 Uniforms	2,819	4,000	4,000	4,000	4,000	4,000	4,000
01421168909 OSHA Safety Requirement	4,908	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	89,603	109,268	109,268	109,268	98,000	98,000	98,000
01421168100 Dues & Fees	0	500	500	500	500	500	500
01421168859 Chargeback From WPCA	455,774	417,167	417,167	380,635	380,635	380,635	380,635
Other	455,774	417,667	417,667	381,135	381,135	381,135	381,135
Total Expenditures	1,191,409	1,163,534	1,167,234	1,308,519	1,236,906	1,236,906	1,236,906

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

Program Description:

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

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	
01421171301 Overtime	91,934	40,000	40,000	40,000	50,000	50,000	50,000
Overtime	91,934	40,000	40,000	40,000	50,000	50,000	50,000
01421172200 Social Security	7,033	3,060	3,060	3,060	3,825	3,825	3,825
FICA	7,033	3,060	3,060	3,060	3,825	3,825	3,825
Total Expenditures	98,967	43,060	43,060	43,060	53,825	53,825	53,825

Fiscal Year 2021/2022 - Program Detail Report

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

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.

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
01421211100 Salaries	869,561	991,707	1,004,008	1,019,566	1,019,566	1,019,566	1,019,566
Full Time Salary	869,561	991,707	1,004,008	1,019,566	1,019,566	1,019,566	1,019,566
01421211203 Seasonal	0	11,250	11,250	11,250	5,000	5,000	5,000
01421211901 Differential	702	5,500	5,500	5,500	2,500	2,500	2,500
Other Salary	702	16,750	16,750	16,750	7,500	7,500	7,500
01421211301 Overtime	115,235	50,000	50,709	100,000	100,000	100,000	100,000
Overtime	115,235	50,000	50,709	100,000	100,000	100,000	100,000
01421211501 Clothing Allowance	4,000	4,000	4,000	0	0	0	0
01421211503 Tool Allowance	4,200	4,000	4,000	4,000	4,000	4,000	4,000
Stipends	8,200	8,000	8,000	4,000	4,000	4,000	4,000
01421212200 Social Security	73,646	81,586	82,581	87,234	86,527	86,527	86,527
FICA	73,646	81,586	82,581	87,234	86,527	86,527	86,527
01421215400 Advertising/Official Notices	0	400	400	400	100	100	100
Purchased Other Services	0	400	400	400	100	100	100
01421213001 Professional Consultant	49,500	0	0	0	0	0	0
Purchased Professional Services	49,500	0	0	0	0	0	0
01421214400 Equipment Rental	2,495	3,000	3,000	3,000	3,000	3,000	3,000
01421216605 Equipment Maintenance	1,882	30,000	30,000	45,000	45,000	45,000	45,000
01421216610 Software Maintenance	29,405	30,000	30,000	29,700	29,700	29,700	29,700
01421216615 Towing	8,795	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services	42,577	78,000	78,000	92,700	92,700	92,700	92,700

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421213202 Conferences & Training	914	1,000	1,000	7,500	4,500	4,500	4,500
Professional Development	914	1,000	1,000	7,500	4,500	4,500	4,500
01421215101 Gasoline	11,960	9,882	9,882	11,000	11,000	11,000	11,000
01421215102 Diesel Fuel	-51,655	3,500	3,500	3,500	3,500	3,500	3,500
01421215301 Telephone	3,810	4,300	4,300	4,300	4,300	4,300	4,300
Utilities & Commodities	-35,885	17,682	17,682	18,800	18,800	18,800	18,800
01421215500 Copying & Printing	295	1,000	1,000	1,000	1,000	1,000	1,000
01421216100 Office Supplies & Expenses	3,900	7,000	7,000	7,000	7,000	7,000	7,000
01421216601 Vehicle Maintenance	106,037	73,376	73,376	75,000	75,000	75,000	75,000
01421216700 Small Tools & Replacement	3,200	8,000	8,000	10,000	10,000	10,000	10,000
01421216801 Laundry	7,767	9,000	9,000	9,000	9,000	9,000	9,000
01421216901 Protective Clothing	1,999	2,000	2,000	6,000	6,000	6,000	6,000
01421218909 OSHA Safety Requirement	0	1,000	1,000	5,000	2,000	2,000	2,000
Supplies	123,199	101,376	101,376	113,000	110,000	110,000	110,000
01421218100 Dues & Fees	0	500	500	500	100	100	100
Other	0	500	500	500	100	100	100
Total Expenditures	1,247,649	1,347,001	1,361,006	1,460,450	1,443,793	1,443,793	1,443,793

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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	
01421231100 Salaries	286,667	308,466	311,351	310,369	310,369	310,369	310,369
Full Time Salary	286,667	308,466	311,351	310,369	310,369	310,369	310,369
01421231901 Differential	1,170	0	0	0	0	0	0
Other Salary	1,170	0	0	0	0	0	0
01421231301 Overtime	61,884	60,000	61,020	61,020	61,020	61,020	61,020
Overtime	61,884	60,000	61,020	61,020	61,020	61,020	61,020
01421231503 Tool Allowance	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Stipends	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01421232200 Social Security	26,868	28,302	28,602	28,526	28,526	28,526	28,526
FICA	26,868	28,302	28,602	28,526	28,526	28,526	28,526
01421235405 Postage	0	100	100	100	100	100	100
Purchased Other Services	0	100	100	100	100	100	100
01421236610 Software Maintenance	2,490	4,500	4,500	4,500	4,500	4,500	4,500
01421236615 Towing	5,868	10,000	10,000	10,000	8,000	8,000	8,000
Purchased Property Services	8,358	14,500	14,500	14,500	12,500	12,500	12,500
01421235500 Copying & Printing	0	100	100	100	100	100	100
01421236100 Office Supplies & Expenses	386	500	500	500	500	500	500
01421236700 Small Tools & Replacement	2,101	1,000	1,000	1,000	1,000	1,000	1,000
01421236901 Protective Clothing	582	1,000	1,000	1,000	1,000	1,000	1,000
01421236902 Uniforms	1,908	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	4,977	4,600	4,600	4,600	4,600	4,600	4,600
Total Expenditures	391,425	417,468	421,673	420,615	418,615	418,615	418,615

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421246205 Natural Gas - Utility	0	36,030	36,030	36,030	36,030	36,030	36,030
01421246206 Sewer - Utility	0	2,520	2,520	2,520	2,520	2,520	2,520
Utilities & Commodities	0	111,562	112,262	112,302	112,302	112,302	112,302
01421246501 Land Supplies	0	3,000	1,522	3,000	3,000	3,000	3,000
01421246506 OSHA Safety	0	3,000	1,947	3,200	3,200	3,200	3,200
01421246700 Small Tools & Replacement	0	2,000	2,000	2,000	2,000	2,000	2,000
01421246911 Housekeeping Supplies	0	30,000	23,000	30,000	30,000	30,000	30,000
Supplies	0	38,000	28,469	38,200	38,200	38,200	38,200
Total Expenditures	0	548,474	505,306	554,461	529,461	529,461	529,461

Fiscal Year 2021/2022 - Program Detail Report

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 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
Overtime	0	10,000	10,000	4,000	4,000	4,000	4,000
01421252200 Social Security	0	0	0	306	306	306	306
FICA	0	0	0	306	306	306	306
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
Community & Cultural	243,740	375,000	410,893	39,490	39,490	39,490	39,490
Total Expenditures	243,740	385,000	420,893	43,796	43,796	43,796	43,796

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421261301 Overtime	0	0	0	2,500	2,500	2,500	2,500
Overtime	0	0	0	2,500	2,500	2,500	2,500
01421262200 Social Security	0	0	0	191	191	191	191
FICA	0	0	0	191	191	191	191
01421263601 Contracted Services	0	0	0	10,000	10,000	10,000	10,000
01421263603 Contract - Security Monitoring	0	0	0	1,860	1,860	1,860	1,860
01421263624 Contracted Svcs - Plumbing	0	0	0	3,000	3,000	3,000	3,000
01421265901 Pest Control	0	0	0	1,750	1,750	1,750	1,750
01421266603 Building Maintenance	0	0	0	20,000	20,000	20,000	20,000
01421266604 Grounds Maintenance	0	0	0	0	0	0	0
Purchased Property Services	0	0	0	36,610	36,610	36,610	36,610
01421266202 Water	0	0	0	6,954	6,954	6,954	6,954
01421266204 Electric - Utility	0	0	0	117,711	117,711	117,711	117,711
01421266205 Natural Gas - Utility	0	0	0	20,562	20,562	20,562	20,562
01421266206 Sewer - Utility	0	0	0	0	0	0	0
Utilities & Commodities	0	0	0	145,227	145,227	145,227	145,227
01421266501 Land Supplies	0	0	0	4,800	4,800	4,800	4,800
01421266506 OSHA Safety	0	0	0	2,000	2,000	2,000	2,000
01421266700 Small Tools & Replacement	0	0	0	4,000	4,000	4,000	4,000
Supplies	0	0	0	10,800	10,800	10,800	10,800

Fiscal Year 2021/2022 - Program Detail Report

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

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
Total Expenditures	0	0	0	195,328	195,328	195,328	195,328

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421271100 Salaries	208,909	246,707	256,799	262,333	262,333	262,333	262,333
Full Time Salary	208,909	246,707	256,799	262,333	262,333	262,333	262,333
01421271203 Seasonal	9,574	15,000	15,000	18,000	19,000	19,000	19,000
01421271901 Differential	70	0	0	0	0	0	0
Other Salary	9,643	15,000	15,000	18,000	19,000	19,000	19,000
01421271301 Overtime	31,036	55,000	57,339	55,000	40,000	40,000	40,000
Overtime	31,036	55,000	57,339	55,000	40,000	40,000	40,000
01421271501 Clothing Allowance	250	375	375	375	375	375	375
Stipends	250	375	375	375	375	375	375
01421272200 Social Security	19,113	24,259	25,210	25,682	24,611	24,611	24,611
FICA	19,113	24,259	25,210	25,682	24,611	24,611	24,611
01421273605 Tree Removal	30,000	30,000	33,664	30,000	30,000	30,000	30,000
01421274400 Equipment Rental	0	5,000	130	5,000	5,000	5,000	5,000
01421276605 Equipment Maintenance	10,569	8,000	4,336	8,000	8,000	8,000	8,000
Purchased Property Services	40,569	43,000	38,130	43,000	43,000	43,000	43,000
01421273202 Conferences & Training	490	2,200	125	2,200	1,500	1,500	1,500
Professional Development	490	2,200	125	2,200	1,500	1,500	1,500
01421275101 Gasoline	6,542	6,588	6,588	7,000	7,000	7,000	7,000
01421275102 Diesel Fuel	8,315	8,000	8,000	7,700	7,700	7,700	7,700
01421275301 Telephone	992	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	15,848	16,588	16,588	16,700	16,700	16,700	16,700

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421276501 Land Supplies	7,000	12,000	12,000	7,000	7,000	7,000	7,000
01421276506 OSHA Safety	2,967	4,000	3,750	4,000	4,000	4,000	4,000
01421276601 Vehicle Maintenance	3,475	20,000	6,325	15,000	5,000	5,000	5,000
01421276700 Small Tools & Replacement	0	6,500	16,590	7,500	7,500	7,500	7,500
Supplies	13,442	42,500	38,665	33,500	23,500	23,500	23,500
01421278100 Dues & Fees	330	600	1,130	600	600	600	600
Other	330	600	1,130	600	600	600	600
Total Expenditures	339,630	446,229	449,361	457,390	431,619	431,619	431,619

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421281100 Salaries	193,950	193,632	199,739	199,298	199,298	199,298	199,298
Full Time Salary	193,950	193,632	199,739	199,298	199,298	199,298	199,298
01421281301 Overtime	17,617	21,000	21,580	21,000	21,000	21,000	21,000
Overtime	17,617	21,000	21,580	21,000	21,000	21,000	21,000
01421282200 Social Security	15,879	16,419	16,931	16,853	16,853	16,853	16,853
FICA	15,879	16,419	16,931	16,853	16,853	16,853	16,853
01421285400 Advertising/Official Notices	0	1,000	1,000	1,000	1,000	1,000	1,000
01421285405 Postage	0	50	50	50	50	50	50
Purchased Other Services	0	1,050	1,050	1,050	1,050	1,050	1,050
01421284400 Equipment Rental	2,495	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Property Services	2,495	3,500	3,500	3,500	3,500	3,500	3,500
01421285101 Gasoline	374	374	374	374	374	374	374
01421285301 Telephone	1,778	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities	2,152	2,474	2,474	2,474	2,474	2,474	2,474
01421285500 Copying & Printing	0	500	3,500	500	500	500	500
01421286100 Office Supplies & Expenses	11,538	15,000	13,607	15,000	15,000	15,000	15,000
01421286601 Vehicle Maintenance	212	500	500	500	500	500	500
01421286801 Laundry	2,700	2,000	3,000	2,000	2,000	2,000	2,000
01421286902 Uniforms	10,051	9,000	9,000	9,000	9,000	9,000	9,000
01421288909 OSHA Safety Requirement	218	250	168	250	250	250	250

Fiscal Year 2021/2022 - Program Detail Report

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

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
Supplies	24,719	27,250	29,775	27,250	27,250	27,250	27,250
01421288400 Misc Contingency	0	15,000	0	15,000	15,000	15,000	15,000
Other	0	15,000	0	15,000	15,000	15,000	15,000
Total Expenditures	256,811	280,325	275,049	286,425	286,425	286,425	286,425

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

Program Description:

This program has been moved to 137 Henry Street.

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
01421291100 Salaries	213,228	0	0	0	0	0	0
Full Time Salary	213,228	0	0	0	0	0	0
01421291203 Seasonal	213	0	0	0	0	0	0
01421291901 Differential	2,182	0	0	0	0	0	0
01421291902 Stand-By Time	680	0	0	0	0	0	0
Other Salary	3,074	0	0	0	0	0	0
01421291301 Overtime	31,038	0	0	0	0	0	0
Overtime	31,038	0	0	0	0	0	0
01421291501 Clothing Allowance	375	0	0	0	0	0	0
Stipends	375	0	0	0	0	0	0
01421292200 Social Security	18,950	0	0	0	0	0	0
FICA	18,950	0	0	0	0	0	0
01421293601 Contracted Services	7,407	0	0	0	0	0	0
01421293603 Contract - Security Monitoring	1,330	0	0	0	0	0	0
01421293624 Contracted Svcs - Plumbing	6,412	0	0	0	0	0	0
01421295901 Pest Control	500	0	0	0	0	0	0
01421296603 Building Maintenance	62,592	0	0	0	0	0	0
01421296605 Equipment Maintenance	3,398	0	0	0	0	0	0
Purchased Property Services	81,639	0	0	0	0	0	0
01421295301 Telephone	912	0	0	0	0	0	0
01421296202 Water	3,571	0	0	0	0	0	0
01421296204 Electric - Utility	60,221	0	0	0	0	0	0
01421296205 Natural Gas - Utility	28,983	0	0	0	0	0	0
01421296206 Sewer - Utility	2,505	0	0	0	0	0	0

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421301301 Overtime	1,230	4,020	4,020	2,000	2,000	2,000	2,000
Overtime	1,230	4,020	4,020	2,000	2,000	2,000	2,000
01421302200 Social Security	94	0	0	153	153	153	153
FICA	94	0	0	153	153	153	153
01421303601 Contracted Services	18,743	35,897	48,053	72,100	72,100	72,100	72,100
01421303621 Contracted Svcs - Security	0	0	0	740	100	100	100
01421303622 Contracted Svcs - Custodial	478,835	507,749	484,749	554,300	554,300	554,300	554,300
01421303624 Contracted Svcs - Plumbing	0	2,000	1,000	2,000	2,000	2,000	2,000
01421303627 Contracted Svcs - Ground Mainte	0	38,749	43,911	35,000	35,000	35,000	35,000
01421305901 Pest Control	2,600	4,600	4,600	4,400	4,400	4,400	4,400
01421306603 Building Maintenance	23,520	31,000	40,446	31,000	25,000	25,000	25,000
Purchased Property Services	523,698	619,995	622,759	699,540	692,900	692,900	692,900
01421306501 Land Supplies	0	0	0	500	500	500	500
01421306506 OSHA Safety	2,000	1,500	1,200	1,750	1,750	1,750	1,750
01421306700 Small Tools & Replacement	12,000	1,500	1,418	1,500	1,500	1,500	1,500
01421306710 Non-Capital Computer Equip	1,413	0	0	0	0	0	0
01421306911 Housekeeping Supplies	3,000	2,600	1,218	2,600	2,600	2,600	2,600
Supplies	18,413	5,600	3,836	6,350	6,350	6,350	6,350
Total Expenditures	543,434	629,615	630,615	708,043	701,403	701,403	701,403

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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.

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
01421331100 Salaries	90,603	93,262	95,537	95,361	95,361	95,361	95,361
Full Time Salary	90,603	93,262	95,537	95,361	95,361	95,361	95,361
01421331301 Overtime	14,469	20,000	20,250	20,250	20,250	15,250	15,250
Overtime	14,469	20,000	20,250	20,250	20,250	15,250	15,250
01421332200 Social Security	8,038	8,665	8,857	8,844	8,844	8,844	8,844
FICA	8,038	8,665	8,857	8,844	8,844	8,844	8,844
01421333601 Contracted Services	40,881	59,000	73,431	65,000	65,000	65,000	65,000
01421333621 Contracted Svcs - Security	428,934	450,500	453,748	491,105	491,105	491,105	491,105
01421333622 Contracted Svcs - Custodial	900,000	901,200	945,120	941,262	941,262	941,262	941,262
01421333624 Contracted Svcs - Plumbing	2,000	2,000	0	2,000	2,000	2,000	2,000
01421334400 Equipment Rental	508	2,500	2,500	2,500	2,500	2,500	2,500
01421335901 Pest Control	0	1,400	1,400	1,400	1,400	1,400	1,400
01421336603 Building Maintenance	107,235	105,000	119,731	115,000	115,000	115,000	115,000
01421336605 Equipment Maintenance	3,959	3,500	0	4,500	4,500	4,500	4,500
Purchased Property Services	1,483,517	1,525,100	1,595,930	1,622,767	1,622,767	1,622,767	1,622,767
01421335301 Telephone	5,036	5,100	5,100	5,100	5,100	5,100	5,100
01421336202 Water	27,227	31,003	31,003	31,003	31,003	31,003	31,003
01421336204 Electric - Utility	585,849	666,570	666,570	651,570	651,570	651,570	651,570
01421336205 Natural Gas - Utility	82,751	106,402	106,402	106,402	106,402	106,402	106,402
01421336206 Sewer - Utility	36,370	38,425	38,425	38,425	38,425	38,425	38,425
Utilities & Commodities	737,233	847,500	847,500	832,500	832,500	832,500	832,500
01421336100 Office Supplies & Expenses	4,734	0	0	0	0	0	0

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

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
01421336501 Land Supplies	756	2,500	2,399	1,500	1,500	1,500	1,500
01421336506 OSHA Safety	4,502	5,000	4,760	6,000	6,000	6,000	6,000
01421336700 Small Tools & Replacement	0	1,000	0	1,000	1,000	1,000	1,000
01421336911 Housekeeping Supplies	0	1,300	0	1,300	1,300	1,300	1,300
Supplies	9,992	9,800	7,159	9,800	9,800	9,800	9,800
Total Expenditures	2,343,853	2,504,327	2,575,233	2,589,522	2,589,522	2,584,522	2,584,522

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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.

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
01421341100 Salaries	972,817	1,043,920	1,091,527	1,074,733	1,074,733	1,074,733	1,074,733
Full Time Salary	972,817	1,043,920	1,091,527	1,074,733	1,074,733	1,074,733	1,074,733
01421341203 Seasonal	400,690	457,380	457,380	457,380	457,380	457,380	457,380
01421341901 Differential	5	0	0	0	0	0	0
01421341902 Stand-By Time	3,478	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	404,173	461,030	461,030	461,030	461,030	461,030	461,030
01421341301 Overtime	188,905	183,787	186,295	185,744	185,744	185,744	185,744
Overtime	188,905	183,787	186,295	185,744	185,744	185,744	185,744
01421341501 Clothing Allowance	1,625	2,250	2,250	2,250	2,250	2,250	2,250
Stipends	1,625	2,250	2,250	2,250	2,250	2,250	2,250
01421342200 Social Security	119,915	129,361	133,196	131,867	131,867	131,867	131,867
FICA	119,915	129,361	133,196	131,867	131,867	131,867	131,867
01421343407 Soil Testing	0	0	0	145,000	145,000	95,000	95,000
01421343415 Environmental Testing	145,000	145,000	72,500	0	0	0	0
Purchased Other Services	145,000	145,000	72,500	145,000	145,000	95,000	95,000
01421343601 Contracted Services	24,945	55,000	45,368	114,000	114,000	114,000	114,000
01421343603 Contract - Security Monitoring	2,000	2,000	3,132	2,000	2,000	2,000	2,000
01421343624 Contracted Svcs - Plumbing	2,970	3,000	11,743	3,000	3,000	3,000	3,000
01421343629 Contracted Svcs - Park Attendants	0	0	0	130,000	130,000	130,000	130,000
01421344400 Equipment Rental	23,369	30,000	27,485	35,000	28,000	28,000	28,000
01421346603 Building Maintenance	85,015	75,000	182,024	85,000	85,000	85,000	85,000
01421346605 Equipment Maintenance	14,603	7,500	5,557	16,000	16,000	16,000	16,000

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

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	
Purchased Property Services	152,903	172,500	275,309	385,000	378,000	378,000	378,000
01421343202 Conferences & Training	195	1,200	100	1,200	1,200	1,200	1,200
Professional Development	195	1,200	100	1,200	1,200	1,200	1,200
01421345101 Gasoline	21,838	12,353	12,353	19,000	19,000	19,000	19,000
01421345102 Diesel Fuel	17,806	7,000	17,000	17,000	17,000	17,000	17,000
01421345301 Telephone	5,747	9,600	9,600	9,600	9,600	9,600	9,600
01421346202 Water	77,732	77,234	77,234	77,234	77,234	77,234	77,234
01421346203 Fuel Oil	10,345	13,235	13,235	13,235	12,000	12,000	12,000
01421346204 Electric - Utility	298,861	285,200	285,200	310,200	310,200	310,200	310,200
01421346205 Natural Gas - Utility	15,937	20,405	20,405	20,405	20,405	20,405	20,405
01421346206 Sewer - Utility	22,610	22,640	22,640	22,640	22,640	22,640	22,640
Utilities & Commodities	470,876	447,667	457,667	489,314	488,079	488,079	488,079
01421346501 Land Supplies	116,182	112,511	99,192	123,000	123,000	123,000	123,000
01421346506 OSHA Safety	3,500	5,000	5,198	5,000	5,000	5,000	5,000
01421346601 Vehicle Maintenance	80,084	40,000	65,000	81,000	81,000	81,000	81,000
01421346700 Small Tools & Replacement	2,982	8,000	16,100	4,000	4,000	4,000	4,000
01421346911 Housekeeping Supplies	23,059	25,000	28,000	40,000	30,000	30,000	30,000
Supplies	225,806	190,511	213,490	253,000	243,000	243,000	243,000
01421348100 Dues & Fees	270	400	190	400	400	400	400
Other	270	400	190	400	400	400	400
Total Expenditures	2,682,484	2,777,626	2,893,554	3,129,538	3,111,303	3,061,303	3,061,303

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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.

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
01421351100 Salaries	849,526	836,376	874,979	875,497	875,497	875,497	875,497
Full Time Salary	849,526	836,376	874,979	875,497	875,497	875,497	875,497
01421351901 Differential	25	0	0	0	0	0	0
01421351902 Stand-By Time	2,860	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	2,885	3,650	3,650	3,650	3,650	3,650	3,650
01421351301 Overtime	84,276	110,000	97,220	109,000	109,000	109,000	109,000
Overtime	84,276	110,000	97,220	109,000	109,000	109,000	109,000
01421351501 Clothing Allowance	1,500	1,875	1,875	1,375	1,375	1,375	1,375
Stipends	1,500	1,875	1,875	1,375	1,375	1,375	1,375
01421352200 Social Security	71,771	72,820	75,943	75,698	75,698	75,698	75,698
FICA	71,771	72,820	75,943	75,698	75,698	75,698	75,698
01421353601 Contracted Services	96,158	90,000	116,341	90,000	90,000	90,000	90,000
01421353603 Contract - Security Monitoring	11,500	18,292	10,443	18,292	12,000	12,000	12,000
01421353624 Contracted Svcs - Plumbing	17,500	20,000	21,600	20,000	20,000	20,000	20,000
01421353626 Contracted Svcs - Remediation	39,495	0	0	0	0	0	0
01421354400 Equipment Rental	144	600	280	500	200	200	200
01421355901 Pest Control	7,000	12,500	8,500	12,500	12,500	12,500	12,500
01421356603 Building Maintenance	149,675	175,000	162,670	175,000	175,000	175,000	175,000
01421356605 Equipment Maintenance	14,295	8,000	-1,935	5,000	5,000	5,000	5,000
Purchased Property Services	335,766	324,392	317,899	321,292	314,700	314,700	314,700
01421353202 Conferences & Training	0	225	225	225	225	225	225

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

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
Professional Development	0	225	225	225	225	225	225
01421355101 Gasoline	6,743	10,442	10,085	9,500	9,500	9,500	9,500
01421355102 Diesel Fuel	825	4,394	2,394	600	600	600	600
01421355301 Telephone	8,640	11,600	11,600	11,600	11,600	11,600	11,600
01421356202 Water	13,487	14,873	14,873	14,873	14,873	14,873	14,873
01421356203 Fuel Oil	8,179	14,500	14,500	14,500	10,000	10,000	10,000
01421356204 Electric - Utility	134,861	134,410	134,410	134,410	134,410	134,410	134,410
01421356205 Natural Gas - Utility	95,653	117,106	117,106	117,106	117,106	117,106	117,106
01421356206 Sewer - Utility	3,295	5,315	5,315	5,315	5,315	5,315	5,315
Utilities & Commodities	271,682	312,640	310,283	307,904	303,404	303,404	303,404
01421356501 Land Supplies	6,512	12,000	8,077	8,000	8,000	8,000	8,000
01421356506 OSHA Safety	3,910	8,000	7,459	8,000	8,000	8,000	8,000
01421356601 Vehicle Maintenance	33,486	30,000	20,000	20,000	20,000	20,000	20,000
01421356700 Small Tools & Replacement	0	5,000	4,581	5,000	5,000	5,000	5,000
01421356911 Housekeeping Supplies	40,000	50,000	39,759	50,000	50,000	50,000	50,000
Supplies	83,907	105,000	79,876	91,000	91,000	91,000	91,000
01421358100 Dues & Fees	518	600	600	600	600	600	600
Other	518	600	600	600	600	600	600
Total Expenditures	1,701,832	1,767,578	1,762,550	1,786,241	1,775,149	1,775,149	1,775,149

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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.

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	
01421491301 Overtime	0	0	0	5,000	5,000	5,000	5,000
Overtime	0	0	0	5,000	5,000	5,000	5,000
01421492200 Social Security	0	0	0	382	382	382	382
FICA	0	0	0	382	382	382	382
01421493505 Contract Administration	0	0	0	20,000	20,000	20,000	20,000
Purchased Professional Services	0	0	0	20,000	20,000	20,000	20,000
01421493601 Contracted Services	0	0	0	50,000	50,000	50,000	50,000
01421493603 Contract - Security Monitoring	0	0	0	1,500	1,500	1,500	1,500
01421493621 Contracted Svcs - Security	0	0	0	80,700	80,700	80,700	80,700
01421493622 Contracted Svcs - Custodial	0	0	0	88,100	88,100	88,100	38,100
01421493624 Contracted Svcs - Plumbing	0	0	0	3,000	3,000	3,000	3,000
01421493628 Contracted Svcs - Property Manag	0	0	0	52,000	52,000	52,000	52,000
01421493630 Contracted Svcs - Engineering	0	0	0	58,500	58,500	58,500	58,500
01421495901 Pest Control	0	0	0	2,900	2,900	2,900	2,900
01421496603 Building Maintenance	0	0	0	25,000	25,000	25,000	25,000
Purchased Property Services	0	0	0	361,700	361,700	361,700	311,700
01421496202 Water	0	0	0	3,000	3,000	3,000	3,000
01421496204 Electric - Utility	0	0	0	10,000	10,000	10,000	10,000
01421496205 Natural Gas - Utility	0	0	0	25,000	25,000	25,000	25,000
Utilities & Commodities	0	0	0	38,000	38,000	38,000	38,000
01421496501 Land Supplies	0	0	0	1,000	1,000	1,000	1,000
01421496506 OSHA Safety	0	0	0	2,000	2,000	2,000	2,000
01421496700 Small Tools & Replacement	0	0	0	1,500	1,500	1,500	1,500

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

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
01421496911 Housekeeping Supplies	0	0	0	2,000	2,000	2,000	2,000
Supplies	0	0	0	6,500	6,500	6,500	6,500
Total Expenditures	0	0	0	431,582	431,582	431,582	381,582

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

Program Description:

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

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
01425361202 Perm Part-time	90,377	88,000	88,000	90,107	90,107	90,107	90,107
01425361901 Differential	8,698	7,500	7,500	7,500	7,500	7,500	7,500
Other Salary	99,074	95,500	95,500	97,607	97,607	97,607	97,607
01425361301 Overtime	12,334	9,000	9,000	9,000	9,000	9,000	9,000
Overtime	12,334	9,000	9,000	9,000	9,000	9,000	9,000
01425361501 Clothing Allowance	250	250	250	250	250	250	250
Stipends	250	250	250	250	250	250	250
01425362200 Social Security	8,542	8,013	8,013	8,175	8,175	8,175	8,175
FICA	8,542	8,013	8,013	8,175	8,175	8,175	8,175
01425365101 Gasoline	2,786	2,333	2,333	2,900	2,900	2,900	2,900
01425365301 Telephone	596	900	900	900	900	900	900
Utilities & Commodities	3,382	3,233	3,233	3,800	3,800	3,800	3,800
01425366601 Vehicle Maintenance	1,236	1,800	1,800	1,800	1,800	1,800	1,800
01425366902 Uniforms	0	1,400	1,400	1,400	1,400	1,400	1,400
01425368909 OSHA Safety Requirement	250	750	750	750	250	250	250
Supplies	1,486	3,950	3,950	3,950	3,450	3,450	3,450
Total Expenditures	125,068	119,946	119,946	122,782	122,282	122,282	122,282

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

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
01421411100 Salaries	845,492	907,708	922,157	924,886	924,886	924,886	924,886
Full Time Salary	845,492	907,708	922,157	924,886	924,886	924,886	924,886
01421411203 Seasonal	50,008	43,229	43,229	43,229	43,229	43,229	43,229
01421411901 Differential	7,565	6,900	6,900	6,900	6,900	6,900	6,900
Other Salary	57,573	50,129	50,129	50,129	50,129	50,129	50,129
01421411301 Overtime	102,567	117,000	118,334	118,615	118,615	118,615	118,615
Overtime	102,567	117,000	118,334	118,615	118,615	118,615	118,615
01421411503 Tool Allowance	0	0	500	0	0	0	0
Stipends	0	0	500	0	0	0	0
01421412200 Social Security	76,319	82,233	83,478	83,663	83,663	83,663	83,663
FICA	76,319	82,233	83,478	83,663	83,663	83,663	83,663
01421413411 Bank Fees - Credit Cards	39,952	35,000	46,661	48,000	48,000	48,000	48,000
01421415405 Postage	400	200	200	200	200	200	200
Purchased Other Services	40,352	35,200	46,861	48,200	48,200	48,200	48,200
01421414400 Equipment Rental	3,764	4,400	3,437	4,400	4,400	4,400	4,400
01421416603 Building Maintenance	5,211	8,500	8,050	8,500	8,500	8,500	8,500
01421416604 Grounds Maintenance	5,500	4,000	3,775	4,000	4,000	4,000	4,000
01421416605 Equipment Maintenance	25,048	25,000	23,316	25,000	25,000	25,000	25,000
01421416610 Software Maintenance	2,910	2,600	2,600	2,600	2,600	2,600	2,600
Purchased Property Services	42,433	44,500	41,178	44,500	44,500	44,500	44,500

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

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
01421415101 Gasoline	2,306	5,162	1,419	5,162	5,162	5,162	5,162
01421415102 Diesel Fuel	28,759	18,665	18,665	24,700	24,700	24,700	24,700
01421415301 Telephone	3,118	3,700	3,700	3,700	3,700	3,700	3,700
01421416202 Water	17,541	16,840	18,565	16,840	16,840	16,840	16,840
01421416204 Electric - Utility	76,655	53,100	53,100	68,100	68,100	68,100	68,100
Utilities & Commodities	128,379	97,467	95,449	118,502	118,502	118,502	118,502
01421415500 Copying & Printing	2,877	4,600	4,604	4,600	4,600	4,600	4,600
01421416100 Office Supplies & Expenses	5,260	5,750	6,425	7,500	7,500	7,500	7,500
01421416601 Vehicle Maintenance	71,554	117,402	91,132	117,402	117,402	117,402	117,402
01421416801 Laundry	8,091	8,000	14,000	8,000	8,000	8,000	8,000
01421416901 Protective Clothing	3,900	4,900	4,900	4,900	4,900	4,900	4,900
01421418909 OSHA Safety Requirement	3,225	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	94,906	144,652	125,061	146,402	146,402	146,402	146,402
Total Expenditures	1,388,022	1,478,889	1,483,147	1,534,897	1,534,897	1,534,897	1,534,897

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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.

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
01421421100 Salaries	915,810	914,813	914,813	965,330	965,330	965,330	965,330
Full Time Salary	915,810	914,813	914,813	965,330	965,330	965,330	965,330
01421421203 Seasonal	27,380	27,000	27,000	27,000	27,000	27,000	27,000
01421421901 Differential	2	3,500	3,500	3,500	3,500	3,500	3,500
Other Salary	27,382	30,500	30,500	30,500	30,500	30,500	30,500
01421421301 Overtime	94,934	80,000	80,000	80,000	80,000	80,000	80,000
Overtime	94,934	80,000	80,000	80,000	80,000	80,000	80,000
01421422200 Social Security	79,417	78,465	78,465	82,301	82,301	82,301	82,301
FICA	79,417	78,465	78,465	82,301	82,301	82,301	82,301
01421425405 Postage	975	2,100	2,100	2,100	2,100	2,100	2,100
Purchased Other Services	975	2,100	2,100	2,100	2,100	2,100	2,100
01421425102 Diesel Fuel	10,678	7,000	11,444	15,000	15,000	15,000	15,000
Utilities & Commodities	10,678	7,000	11,444	15,000	15,000	15,000	15,000
01421425500 Copying & Printing	5,309	6,000	0	6,000	6,000	6,000	6,000
01421426100 Office Supplies & Expenses	3,900	3,900	3,925	3,900	3,900	3,900	3,900
01421426601 Vehicle Maintenance	51,841	44,000	53,975	44,000	44,000	44,000	44,000
Supplies	61,050	53,900	57,900	53,900	53,900	53,900	53,900
Total Expenditures	1,190,246	1,166,778	1,175,222	1,229,131	1,229,131	1,229,131	1,229,131

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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.

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
01421431100 Salaries	2,222,039	2,230,121	2,238,201	2,246,683	2,246,683	2,246,683	2,246,683
Full Time Salary	2,222,039	2,230,121	2,238,201	2,246,683	2,246,683	2,246,683	2,246,683
01421431202 Perm Part-time	44,433	37,000	37,000	37,000	37,000	37,000	37,000
01421431203 Seasonal	30,073	44,250	44,250	44,250	44,250	44,250	44,250
01421431901 Differential	3,205	6,000	6,000	6,000	6,000	6,000	6,000
Other Salary	77,711	87,250	87,250	87,250	87,250	87,250	87,250
01421431301 Overtime	319,990	270,000	273,448	273,448	273,448	273,448	273,448
Overtime	319,990	270,000	273,448	273,448	273,448	273,448	273,448
01421432200 Social Security	200,410	197,941	198,824	199,465	199,465	199,465	199,465
FICA	200,410	197,941	198,824	199,465	199,465	199,465	199,465
01421435405 Postage	73	0	0	0	0	0	0
Purchased Other Services	73	0	0	0	0	0	0
01421435101 Gasoline	11,044	11,088	11,088	15,000	15,000	15,000	15,000
01421435102 Diesel Fuel	176,628	115,500	115,500	160,800	160,800	160,800	160,800
01421435301 Telephone	1,979	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities	189,650	129,588	129,588	178,800	178,800	178,800	178,800
01421436601 Vehicle Maintenance	296,928	230,000	234,826	230,000	230,000	230,000	230,000
01421436700 Small Tools & Replacement	7,788	8,000	8,000	8,000	8,000	8,000	8,000
01421436901 Protective Clothing	10,500	11,500	11,500	11,500	11,500	11,500	11,500
01421438909 OSHA Safety Requirement	5,700	6,200	6,200	6,200	6,200	6,200	6,200
Supplies	320,916	255,700	260,526	255,700	255,700	255,700	255,700

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

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
Total Expenditures	3,330,789	3,170,600	3,187,837	3,241,346	3,241,346	3,241,346	3,241,346

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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.

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
01421443402 Recycling Process Fee	665,155	793,000	752,363	793,000	793,000	793,000	793,000
01421445903 Haulaway Garbage	4,119,550	4,260,000	4,738,856	4,748,000	4,748,000	4,598,000	4,598,000
01421445906 Household Hazardous Waste	13,436	24,000	24,000	30,000	30,000	30,000	30,000
01421445907 Haulaway Miscellaneous	51,939	70,000	70,000	75,500	75,500	75,500	75,500
01421445910 Haulaway Brush	185,656	192,000	141,477	210,140	210,140	210,140	210,140
01421445911 Haulaway Leaves	337,801	387,000	399,304	439,000	439,000	439,000	439,000
Purchased Property Services	5,373,537	5,726,000	6,126,000	6,295,640	6,295,640	6,145,640	6,145,640
Total Expenditures	5,373,537	5,726,000	6,126,000	6,295,640	6,295,640	6,145,640	6,145,640

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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).

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
01421121100 Salaries	490,472	485,941	497,211	495,302	495,302	495,302	495,302
Full Time Salary	490,472	485,941	497,211	495,302	495,302	495,302	495,302
01421121202 Perm Part-time	43,029	44,000	44,000	45,646	45,646	45,646	45,646
01421121203 Seasonal	0	6,300	6,300	6,300	6,426	6,426	6,426
01421121901 Differential	13,671	19,000	19,000	10,000	10,000	10,000	10,000
01421121908 Sick Time	884	2,500	2,500	2,500	2,500	2,500	2,500
Other Salary	57,584	71,800	71,800	64,446	64,572	64,572	64,572
01421121301 Overtime	13,247	25,000	25,569	25,343	25,343	25,343	25,343
Overtime	13,247	25,000	25,569	25,343	25,343	25,343	25,343
01421122200 Social Security	42,940	44,580	45,485	44,759	44,769	44,769	44,769
FICA	42,940	44,580	45,485	44,759	44,769	44,769	44,769
01421125405 Postage	80	300	300	300	100	100	100
Purchased Other Services	80	300	300	300	100	100	100
01421123601 Contracted Services	170	500	500	500	500	500	500
01421123621 Contracted Svcs - Security	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01421124400 Equipment Rental	1,269	1,400	1,400	1,400	1,400	1,400	1,400
01421126605 Equipment Maintenance	1,000	14,500	14,500	0	0	0	0

Fiscal Year 2021/2022 - Program Detail Report

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

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
01421126610 Software Maintenance	1,820	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services	5,759	19,900	19,900	5,400	5,400	5,400	5,400
01421123202 Conferences & Training	0	2,000	2,000	2,000	1,000	1,000	1,000
Professional Development	0	2,000	2,000	2,000	1,000	1,000	1,000
01421125101 Gasoline	2,985	2,700	2,700	3,400	3,400	3,400	3,400
01421125102 Diesel Fuel	5,912	5,460	5,460	4,000	4,000	4,000	4,000
01421125301 Telephone	2,043	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities	10,940	11,260	11,260	10,500	10,500	10,500	10,500
01421125500 Copying & Printing	1,598	1,500	1,500	1,500	1,500	1,500	1,500
01421126100 Office Supplies & Expenses	1,785	1,800	1,800	1,800	1,800	1,800	1,800
01421126501 Land Supplies	4,089	4,000	4,000	4,000	4,000	4,000	4,000
01421126503 Street Painting Supplies	150,000	145,021	145,021	150,000	150,000	150,000	150,000
01421126504 Street & Traffic Signs	33,709	40,000	47,500	50,000	40,000	40,000	40,000
01421126601 Vehicle Maintenance	14,261	15,300	15,300	15,300	15,300	15,300	15,300
01421126700 Small Tools & Replacement	2,000	7,000	7,000	7,000	4,000	4,000	4,000
01421126710 Non-Capital Computer Equip	4,925	0	0	0	0	0	0
01421126901 Protective Clothing	2,167	2,000	2,000	2,000	2,000	2,000	2,000
01421126902 Uniforms	3,500	5,000	5,000	5,000	4,000	4,000	4,000
01421128909 OSHA Safety Requirement	1,275	1,548	1,548	1,548	1,548	1,548	1,548
Supplies	219,308	223,169	230,669	238,148	224,148	224,148	224,148
Total Expenditures	840,329	883,950	904,194	886,198	871,134	871,134	871,134

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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.

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
01422101100 Salaries	467,272	675,900	691,960	711,922	711,922	711,922	711,922
Full Time Salary	467,272	675,900	691,960	711,922	711,922	711,922	711,922
01422101203 Seasonal	15,798	20,850	20,850	20,850	21,624	21,624	21,624
01422101902 Stand-By Time	66,950	77,000	77,000	77,000	77,000	77,000	77,000
Other Salary	82,747	97,850	97,850	97,850	98,624	98,624	98,624
01422101301 Overtime	33,021	42,000	43,686	42,000	42,000	42,000	42,000
Overtime	33,021	42,000	43,686	42,000	42,000	42,000	42,000
01422101501 Clothing Allowance	250	375	375	375	375	375	375
Stipends	250	375	375	375	375	375	375
01422102200 Social Security	44,010	62,437	63,795	65,189	65,248	65,248	65,248
FICA	44,010	62,437	63,795	65,189	65,248	65,248	65,248
01422105400 Advertising/Official Notices	1,500	2,500	2,500	2,500	2,500	2,500	2,500
01422105405 Postage	427	2,000	2,000	2,000	1,000	1,000	1,000
Purchased Other Services	1,927	4,500	4,500	4,500	3,500	3,500	3,500
01422104400 Equipment Rental	5,008	5,403	5,403	5,403	5,403	5,403	5,403
01422106605 Equipment Maintenance	99,989	100,000	100,000	100,000	100,000	100,000	100,000
01422106610 Software Maintenance	17,500	45,000	45,000	0	0	0	0
Purchased Property Services	122,497	150,403	150,403	105,403	105,403	105,403	105,403

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

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
01422103202 Conferences & Training	1,175	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development	1,175	6,000	6,000	6,000	6,000	6,000	6,000
01422105101 Gasoline	2,054	4,000	4,000	3,200	3,200	3,200	3,200
01422105102 Diesel Fuel	1,532	2,800	2,800	1,300	1,300	1,300	1,300
01422105301 Telephone	4,113	5,500	5,500	5,500	5,500	5,500	5,500
01422105302 Data Communications	960	1,200	1,200	1,200	1,200	1,200	1,200
01422106204 Electric - Utility	199,467	200,000	200,000	200,000	200,000	200,000	200,000
Utilities & Commodities	208,126	213,500	213,500	211,200	211,200	211,200	211,200
01422105500 Copying & Printing	183	2,000	2,000	2,000	2,000	2,000	2,000
01422106100 Office Supplies & Expenses	5,018	5,000	5,000	5,000	5,000	5,000	5,000
01422106601 Vehicle Maintenance	17,706	7,500	7,500	7,500	7,500	7,500	7,500
01422106700 Small Tools & Replacement	0	500	500	500	500	500	500
01422106902 Uniforms	450	500	500	500	500	500	500
Supplies	23,357	15,500	15,500	15,500	15,500	15,500	15,500
01422108100 Dues & Fees	3,269	2,500	2,500	2,500	2,500	2,500	2,500
Other	3,269	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures	987,650	1,270,965	1,290,069	1,262,439	1,262,272	1,262,272	1,262,272

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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.

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
01425381301 Overtime	180,881	168,971	168,971	200,000	200,000	200,000	200,000
Overtime	180,881	168,971	168,971	200,000	200,000	200,000	200,000
01425382200 Social Security	13,837	13,790	13,790	15,300	15,300	15,300	15,300
FICA	13,837	13,790	13,790	15,300	15,300	15,300	15,300
01425385405 Postage	0	129	129	129	129	129	129
Purchased Other Services	0	129	129	129	129	129	129
01425383601 Contracted Services	10,999	0	0	0	0	0	0
Purchased Property Services	10,999	0	0	0	0	0	0
01425386501 Land Supplies	481	1,930	1,930	2,000	1,000	1,000	1,000
01425388844 Fireworks	38,625	0	0	85,000	85,000	85,000	85,000
Supplies	39,106	1,930	1,930	87,000	86,000	86,000	86,000
Total Expenditures	244,823	184,820	184,820	302,429	301,429	301,429	301,429

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

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
Professional Development	0	3,000	3,000	3,000	3,000	3,000	3,000
01421375101 Gasoline	103	250	250	250	250	250	250
01421375301 Telephone	8,645	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities	8,748	12,250	12,250	12,250	12,250	12,250	12,250
01421375500 Copying & Printing	13	1,000	940	1,000	1,000	1,000	1,000
01421376100 Office Supplies & Expenses	7,975	11,500	7,060	11,500	11,500	11,500	11,500
01421376601 Vehicle Maintenance	10	1,000	1,000	1,000	100	100	100
01421376710 Non-Capital Computer Equip	0	0	7,500	0	0	0	0
Supplies	7,998	13,500	16,500	13,500	12,600	12,600	12,600
01421378100 Dues & Fees	2,565	3,210	3,210	3,210	3,210	3,210	3,210
Other	2,565	3,210	3,210	3,210	3,210	3,210	3,210
Total Expenditures	1,304,471	1,388,237	1,441,416	1,514,499	1,462,728	1,462,728	1,462,728

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

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
01422006204 Electric - Utility	787,884	787,750	787,750	787,750	787,750	787,750	787,750
Utilities & Commodities	797,124	806,750	806,750	806,750	806,250	806,250	806,250
01422005500 Copying & Printing	563	750	750	750	750	750	750
01422006100 Office Supplies & Expenses	4,889	10,000	10,000	10,000	5,000	5,000	5,000
01422006601 Vehicle Maintenance	227	1,000	1,000	1,000	1,000	1,000	1,000
01422006710 Non-Capital Computer Equip	2,996	0	0	0	0	0	0
Supplies	8,676	11,750	11,750	11,750	6,750	6,750	6,750
01422008100 Dues & Fees	2,055	2,990	2,990	2,990	2,990	2,990	2,990
Other	2,055	2,990	2,990	2,990	2,990	2,990	2,990
Total Expenditures	1,471,352	1,507,233	1,526,404	1,672,486	1,666,844	1,666,844	1,666,844

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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.

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
01422011100 Salaries	572,747	574,716	600,341	772,768	772,768	693,452	693,452
Full Time Salary	572,747	574,716	600,341	772,768	772,768	693,452	693,452
01422011301 Overtime	4,418	5,000	5,412	5,000	5,000	5,000	5,000
Overtime	4,418	5,000	5,412	5,000	5,000	5,000	5,000
01422012200 Social Security	43,235	44,400	46,393	59,499	59,499	59,499	59,499
FICA	43,235	44,400	46,393	59,499	59,499	59,499	59,499
01422015101 Gasoline	22	0	0	0	0	0	0
01422015301 Telephone	4,944	0	0	0	0	0	0
Utilities & Commodities	4,966	0	0	0	0	0	0
Total Expenditures	625,367	624,116	652,146	837,267	837,267	757,951	757,951

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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.

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
01422021100 Salaries	295,812	333,829	341,608	347,845	347,845	347,845	347,845
Full Time Salary	295,812	333,829	341,608	347,845	347,845	347,845	347,845
01422021301 Overtime	0	600	600	600	200	200	200
Overtime	0	600	600	600	200	200	200
01422022200 Social Security	22,017	25,584	26,179	26,656	26,625	26,625	26,625
FICA	22,017	25,584	26,179	26,656	26,625	26,625	26,625
01422025301 Telephone	1,426	0	0	0	0	0	0
Utilities & Commodities	1,426	0	0	0	0	0	0
Total Expenditures	319,255	360,013	368,387	375,101	374,670	374,670	374,670

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
01423001100 Salaries	304,957	304,922	312,717	317,605	317,605	317,605	317,605
Full Time Salary	304,957	304,922	312,717	317,605	317,605	317,605	317,605
01423001203 Seasonal	21,214	0	0	0	0	0	0
Other Salary	21,214	0	0	0	0	0	0
01423002200 Social Security	23,575	23,327	23,921	24,297	24,297	24,297	24,297
FICA	23,575	23,327	23,921	24,297	24,297	24,297	24,297
01423005405 Postage	52	150	150	150	100	100	100
Purchased Other Services	52	150	150	150	100	100	100
01423003002 Stenographic Service	9,807	13,000	13,000	13,000	10,000	10,000	10,000
Purchased Professional Services	9,807	13,000	13,000	13,000	10,000	10,000	10,000
01423004400 Equipment Rental	2,721	4,500	4,500	4,500	3,500	3,500	3,500
01423006605 Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
01423006610 Software Maintenance	2,920	0	0	0	0	0	0
Purchased Property Services	5,641	6,500	6,500	6,500	5,500	5,500	5,500
01423003202 Conferences & Training	0	1,500	1,500	1,500	1,000	1,000	1,000
Professional Development	0	1,500	1,500	1,500	1,000	1,000	1,000

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01423005301 Telephone	1,246	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	1,246	1,500	1,500	1,500	1,500	1,500	1,500
01423005500 Copying & Printing	661	1,500	1,500	1,500	1,000	1,000	1,000
01423006100 Office Supplies & Expenses	6,589	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	7,250	3,500	3,500	3,500	3,000	3,000	3,000
Total Expenditures	373,742	354,399	362,788	368,052	363,002	363,002	363,002

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

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
Other	7,595	4,000	4,000	4,000	4,000	4,000	4,000
Total Expenditures	507,641	529,246	544,362	542,379	541,879	541,879	541,879

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

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
Total Expenditures	448,225	490,413	510,841	508,035	507,235	507,235	507,235

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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.

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
01423301100 Salaries	88,227	88,083	90,271	90,051	90,051	90,051	90,051
Full Time Salary	88,227	88,083	90,271	90,051	90,051	90,051	90,051
01423302200 Social Security	6,749	6,738	6,906	6,889	6,889	6,889	6,889
FICA	6,749	6,738	6,906	6,889	6,889	6,889	6,889
01423305400 Advertising/Official Notices	0	750	750	750	250	250	250
01423305405 Postage	422	2,000	2,000	2,000	1,000	1,000	1,000
Purchased Other Services	422	2,750	2,750	2,750	1,250	1,250	1,250
01423305301 Telephone	475	600	600	600	600	600	600
Utilities & Commodities	475	600	600	600	600	600	600
01423305500 Copying & Printing	140	350	350	350	350	350	350
01423306100 Office Supplies & Expenses	1,214	1,250	1,250	1,250	1,250	1,250	1,250
Supplies	1,354	1,600	1,600	1,600	1,600	1,600	1,600
Total Expenditures	97,228	99,771	102,127	101,890	100,390	100,390	100,390

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

Program Description:

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. 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.

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
01423401100 Salaries	280,394	280,526	295,151	353,280	353,280	353,280	353,280
Full Time Salary	280,394	280,526	295,151	353,280	353,280	353,280	353,280
01423401203 Seasonal	9,401	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary	9,401	10,000	10,000	10,000	10,000	10,000	10,000
01423401301 Overtime	2,249	4,000	4,093	4,000	3,000	3,000	3,000
Overtime	2,249	4,000	4,093	4,000	3,000	3,000	3,000
01423402200 Social Security	22,035	22,549	23,675	28,097	28,020	28,020	28,020
FICA	22,035	22,549	23,675	28,097	28,020	28,020	28,020
01423405400 Advertising/Official Notices	1,000	1,000	1,000	1,000	1,000	1,000	1,000
01423405405 Postage	2,758	3,300	3,300	3,300	3,300	3,300	3,300
Purchased Other Services	3,758	4,300	4,300	4,300	4,300	4,300	4,300
01423404400 Equipment Rental	1,601	2,650	2,650	2,650	2,650	2,650	2,650
Purchased Property Services	1,601	2,650	2,650	2,650	2,650	2,650	2,650
01423405301 Telephone	767	2,200	2,200	2,200	1,000	1,000	1,000
Utilities & Commodities	767	2,200	2,200	2,200	1,000	1,000	1,000
01423405500 Copying & Printing	1,732	2,000	2,000	2,000	2,000	2,000	2,000
01423406100 Office Supplies & Expenses	3,402	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	5,134	6,000	6,000	6,000	6,000	6,000	6,000

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

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
Total Expenditures	325,340	332,225	348,069	410,527	408,250	408,250	408,250

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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.

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
01423501100 Salaries	0	270,275	283,080	263,405	263,405	263,405	263,405
Full Time Salary	0	270,275	283,080	263,405	263,405	263,405	263,405
01423501301 Overtime	0	3,000	3,035	3,000	1,000	1,000	1,000
Overtime	0	3,000	3,035	3,000	1,000	1,000	1,000
01423502200 Social Security	0	20,906	21,888	20,380	20,227	20,227	20,227
FICA	0	20,906	21,888	20,380	20,227	20,227	20,227
01423505405 Postage	0	100	100	100	100	100	100
Purchased Other Services	0	100	100	100	100	100	100
01423506610 Software Maintenance	0	24,800	24,800	24,800	24,000	24,000	24,000
Purchased Property Services	0	24,800	24,800	24,800	24,000	24,000	24,000
01423503202 Conferences & Training	0	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development	0	2,000	2,000	2,000	2,000	2,000	2,000
01423505301 Telephone	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
01423505500 Copying & Printing	0	100	100	100	100	100	100
01423506100 Office Supplies & Expenses	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	0	4,100	4,100	4,100	4,100	4,100	4,100
Total Expenditures	0	327,181	341,003	319,785	316,832	316,832	316,832

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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.

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
01425281203 Seasonal	116,053	270,000	270,000	294,926	300,086	300,086	300,086
Other Salary	116,053	270,000	270,000	294,926	300,086	300,086	300,086
01425281301 Overtime	586	1,300	1,300	1,300	1,300	1,300	1,300
Overtime	586	1,300	1,300	1,300	1,300	1,300	1,300
01425282200 Social Security	8,923	18,124	18,124	22,661	23,056	23,056	23,056
FICA	8,923	18,124	18,124	22,661	23,056	23,056	23,056
01425285405 Postage	0	100	100	100	100	100	100
01425288833 Busing	0	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services	0	5,100	5,100	5,100	5,100	5,100	5,100
01425283601 Contracted Services	3,144	72,002	72,002	82,623	82,623	82,623	82,623
01425284401 Facility Rental	182,758	213,622	213,622	213,524	213,524	213,524	213,524
Purchased Property Services	185,902	285,624	285,624	296,147	296,147	296,147	296,147
01425286204 Electric - Utility	31,000	31,092	31,092	31,092	31,092	31,092	31,092
Utilities & Commodities	31,000	31,092	31,092	31,092	31,092	31,092	31,092
01425285500 Copying & Printing	0	300	300	300	300	300	300
01425286902 Uniforms	993	1,000	1,000	1,000	1,000	1,000	1,000
01425286903 Medical Supplies	0	500	500	500	500	500	500
01425286904 Recreation Supplies	2,216	5,000	4,500	5,000	5,000	5,000	5,000
01425286911 Housekeeping Supplies	1,610	3,000	5,100	3,000	3,000	3,000	3,000
Supplies	4,819	9,800	11,400	9,800	9,800	9,800	9,800

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

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
Total Expenditures	347,284	621,040	622,640	661,026	666,581	666,581	666,581

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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.

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
01425291203 Seasonal	167,417	138,300	138,300	178,960	178,960	178,960	178,960
Other Salary	167,417	138,300	138,300	178,960	178,960	178,960	178,960
01425291301 Overtime	4,005	2,500	2,500	2,500	2,500	2,500	2,500
Overtime	4,005	2,500	2,500	2,500	2,500	2,500	2,500
01425292200 Social Security	13,114	10,794	10,794	13,882	13,882	13,882	13,882
FICA	13,114	10,794	10,794	13,882	13,882	13,882	13,882
01425296904 Recreation Supplies	66	2,200	2,200	2,000	2,000	2,000	2,000
Supplies	66	2,200	2,200	2,000	2,000	2,000	2,000
01425298990 BOE Custodial Overtime	0	1,100	1,100	1,100	1,100	1,100	1,100
BOE Billed Services	0	1,100	1,100	1,100	1,100	1,100	1,100
Total Expenditures	184,601	154,894	154,894	198,442	198,442	198,442	198,442

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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.

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	
01425301100 Salaries	536,981	538,950	563,012	562,541	562,541	562,541	562,541
Full Time Salary	536,981	538,950	563,012	562,541	562,541	562,541	562,541
01425301901 Differential	134	500	500	500	500	500	500
Other Salary	134	500	500	500	500	500	500
01425301301 Overtime	4,516	10,000	10,194	10,000	10,000	10,000	10,000
Overtime	4,516	10,000	10,194	10,000	10,000	10,000	10,000
01425301501 Clothing Allowance	500	500	500	500	500	500	500
Stipends	500	500	500	500	500	500	500
01425302200 Social Security	41,167	42,071	43,927	43,876	43,876	43,876	43,876
FICA	41,167	42,071	43,927	43,876	43,876	43,876	43,876
01425303411 Bank Fees - Credit Cards	28,441	33,000	33,000	33,000	33,000	33,000	33,000
01425305405 Postage	0	50	50	50	50	50	50
Purchased Other Services	28,441	33,050	33,050	33,050	33,050	33,050	33,050
01425304400 Equipment Rental	2,495	2,875	2,875	2,875	2,875	2,875	2,875
Purchased Property Services	2,495	2,875	2,875	2,875	2,875	2,875	2,875
01425303202 Conferences & Training	870	1,400	1,400	1,400	1,400	1,400	1,400
Professional Development	870	1,400	1,400	1,400	1,400	1,400	1,400
01425305101 Gasoline	4,941	4,500	4,500	4,500	4,500	4,500	4,500
01425305301 Telephone	5,001	6,500	6,500	6,500	6,500	6,500	6,500
Utilities & Commodities	9,942	11,000	11,000	11,000	11,000	11,000	11,000
01425305500 Copying & Printing	14,298	14,986	14,986	14,986	14,986	14,986	14,986
01425306100 Office Supplies & Expenses	2,460	3,700	3,700	3,700	3,700	3,700	3,700
01425306601 Vehicle Maintenance	1,945	5,000	5,000	5,000	5,000	5,000	5,000

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

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
Supplies	18,704	23,686	23,686	23,686	23,686	23,686	23,686
01425308100 Dues & Fees	1,130	1,295	1,295	1,295	1,295	1,295	1,295
Other	1,130	1,295	1,295	1,295	1,295	1,295	1,295
Total Expenditures	644,881	665,327	691,439	690,723	690,723	690,723	690,723

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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.

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
01425311203 Seasonal	235,033	267,406	267,406	343,890	343,890	343,890	343,890
01425311901 Differential	2	0	0	0	0	0	0
Other Salary	235,035	267,406	267,406	343,890	343,890	343,890	343,890
01425311301 Overtime	28,806	26,400	26,400	32,800	32,800	32,800	32,800
Overtime	28,806	26,400	26,400	32,800	32,800	32,800	32,800
01425312200 Social Security	20,184	19,285	19,285	28,817	28,817	28,817	28,817
FICA	20,184	19,285	19,285	28,817	28,817	28,817	28,817
01425313601 Contracted Services	642	3,500	2,909	3,500	3,500	3,500	3,500
Purchased Property Services	642	3,500	2,909	3,500	3,500	3,500	3,500
01425316700 Small Tools & Replacement	2,825	3,000	3,591	3,000	3,000	3,000	3,000
01425316902 Uniforms	831	3,900	3,900	3,900	3,900	3,900	3,900
01425316903 Medical Supplies	4,168	5,000	5,000	5,000	5,000	5,000	5,000
01425316904 Recreation Supplies	2,134	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	9,958	16,900	17,491	16,900	16,900	16,900	16,900
01425318990 BOE Custodial Overtime	2,360	11,550	11,550	11,550	11,550	11,550	11,550
BOE Billed Services	2,360	11,550	11,550	11,550	11,550	11,550	11,550
Total Expenditures	296,985	345,041	345,041	437,457	437,457	437,457	437,457

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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.

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
01425331203 Seasonal	12,151	18,500	18,500	38,217	38,217	38,217	38,217
Other Salary	12,151	18,500	18,500	38,217	38,217	38,217	38,217
01425331301 Overtime	1,286	5,000	5,000	5,000	4,000	4,000	4,000
Overtime	1,286	5,000	5,000	5,000	4,000	4,000	4,000
01425332200 Social Security	1,028	1,425	1,425	3,306	3,230	3,230	3,230
FICA	1,028	1,425	1,425	3,306	3,230	3,230	3,230
01425333601 Contracted Services	2,450	9,052	9,052	9,052	9,052	9,052	9,052
Purchased Property Services	2,450	9,052	9,052	9,052	9,052	9,052	9,052
01425336902 Uniforms	0	250	250	250	250	250	250
01425336904 Recreation Supplies	3,064	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	3,064	2,250	2,250	2,250	2,250	2,250	2,250
Total Expenditures	19,978	36,227	36,227	57,825	56,749	56,749	56,749

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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.

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
01425341203 Seasonal	398,464	494,530	494,530	574,533	596,293	596,293	596,293
Other Salary	398,464	494,530	494,530	574,533	596,293	596,293	596,293
01425341301 Overtime	20,422	22,542	22,542	22,542	22,542	22,542	22,542
Overtime	20,422	22,542	22,542	22,542	22,542	22,542	22,542
01425342200 Social Security	32,043	30,438	30,438	45,676	47,341	47,341	47,341
FICA	32,043	30,438	30,438	45,676	47,341	47,341	47,341
01425345405 Postage	177	400	400	400	400	400	400
01425348833 Busing	44,543	31,525	31,525	31,525	31,525	31,525	31,525
Purchased Other Services	44,721	31,925	31,925	31,925	31,925	31,925	31,925
01425343601 Contracted Services	142,194	207,068	207,068	198,608	198,608	198,608	198,608
Purchased Property Services	142,194	207,068	207,068	198,608	198,608	198,608	198,608
01425345101 Gasoline	449	0	0	0	0	0	0
Utilities & Commodities	449	0	0	0	0	0	0
01425345500 Copying & Printing	1,030	2,300	2,300	2,300	2,300	2,300	2,300
01425346902 Uniforms	10,730	11,500	11,500	11,400	11,400	11,400	11,400
01425346903 Medical Supplies	1,736	3,000	3,000	3,000	3,000	3,000	3,000
01425346904 Recreation Supplies	61,164	70,109	70,109	70,109	70,109	70,109	70,109
Supplies	74,660	86,909	86,909	86,809	86,809	86,809	86,809
01425348990 BOE Custodial Overtime	31,328	68,750	67,150	68,750	68,750	68,750	68,750
BOE Billed Services	31,328	68,750	67,150	68,750	68,750	68,750	68,750

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

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
Total Expenditures	744,279	942,162	940,562	1,028,843	1,052,268	1,052,268	1,052,268

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

Program Description:

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues, programs and trips, in which revenues completely cover the direct cost of all expenses. All programs in this account are 100% self-supported 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.

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
01425351203 Seasonal	47,848	91,727	91,727	91,727	91,727	91,727	91,727
Other Salary	47,848	91,727	91,727	91,727	91,727	91,727	91,727
01425351301 Overtime	6,347	11,000	11,000	11,000	11,000	11,000	11,000
Overtime	6,347	11,000	11,000	11,000	11,000	11,000	11,000
01425352200 Social Security	4,146	7,859	7,859	7,859	7,859	7,859	7,859
FICA	4,146	7,859	7,859	7,859	7,859	7,859	7,859
01425355405 Postage	862	1,500	1,500	1,000	1,000	1,000	1,000
Purchased Other Services	862	1,500	1,500	1,000	1,000	1,000	1,000
01425353601 Contracted Services	48,749	179,873	179,873	149,250	149,250	149,250	149,250
Purchased Property Services	48,749	179,873	179,873	149,250	149,250	149,250	149,250
01425355500 Copying & Printing	0	1,700	1,700	1,130	1,130	1,130	1,130
01425356100 Office Supplies & Expenses	779	875	875	875	875	875	875
01425356902 Uniforms	729	1,500	1,500	1,250	1,250	1,250	1,250
01425356903 Medical Supplies	0	500	500	500	500	500	500
01425356904 Recreation Supplies	20,769	40,000	40,000	37,000	37,000	37,000	37,000
Supplies	22,277	44,575	44,575	40,755	40,755	40,755	40,755
01425358100 Dues & Fees	0	2,500	2,500	2,500	2,500	2,500	2,500
Other	0	2,500	2,500	2,500	2,500	2,500	2,500
01425358990 BOE Custodial Overtime	9,350	18,000	18,000	15,000	15,000	15,000	15,000
BOE Billed Services	9,350	18,000	18,000	15,000	15,000	15,000	15,000

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

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
Total Expenditures	139,578	357,034	357,034	319,091	319,091	319,091	319,091

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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.

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
01421361100 Salaries	325,246	0	0	0	0	0	0
Full Time Salary	325,246	0	0	0	0	0	0
01421361203 Seasonal	100,698	0	0	0	0	0	0
01421361901 Differential	3,805	0	0	0	0	0	0
Other Salary	104,503	0	0	0	0	0	0
01421361301 Overtime	22,678	0	0	0	0	0	0
Overtime	22,678	0	0	0	0	0	0
01421361501 Clothing Allowance	375	0	0	0	0	0	0
Stipends	375	0	0	0	0	0	0
01421362200 Social Security	34,333	0	0	0	0	0	0
FICA	34,333	0	0	0	0	0	0
01421363411 Bank Fees - Credit Cards	7,721	0	0	0	0	0	0
01421365405 Postage	33	0	0	0	0	0	0
01421368832 Program Services	10,584	0	0	0	0	0	0
Purchased Other Services	18,338	0	0	0	0	0	0
01421364400 Equipment Rental	2,611	0	0	0	0	0	0
01421366603 Building Maintenance	20,308	0	0	0	0	0	0
Purchased Property Services	22,919	0	0	0	0	0	0
01421365101 Gasoline	696	0	0	0	0	0	0
01421365301 Telephone	1,210	0	0	0	0	0	0
01421366204 Electric - Utility	93,282	0	0	0	0	0	0
01421366205 Natural Gas - Utility	25,491	0	0	0	0	0	0
Utilities & Commodities	120,679	0	0	0	0	0	0
01421365500 Copying & Printing	219	0	0	0	0	0	0

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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.

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
01426001100 Salaries	304,783	418,424	422,805	471,820	471,820	471,820	471,820
Full Time Salary	304,783	418,424	422,805	471,820	471,820	471,820	471,820
01426001203 Seasonal	1,669	8,400	8,400	8,400	5,000	5,000	5,000
01426001901 Differential	1	0	0	0	0	0	0
Other Salary	1,670	8,400	8,400	8,400	5,000	5,000	5,000
01426001301 Overtime	8,909	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	8,909	10,000	10,000	10,000	10,000	10,000	10,000
01426002200 Social Security	23,179	33,424	33,760	37,502	37,242	37,242	37,242
FICA	23,179	33,424	33,760	37,502	37,242	37,242	37,242
01426005405 Postage	389	500	869	500	500	500	500
Purchased Other Services	389	500	869	500	500	500	500
01426003414 Inspection and Testing	49,380	0	0	146,000	146,000	146,000	146,000
01426004400 Equipment Rental	2,495	2,600	2,600	2,800	2,800	2,800	2,800
Purchased Property Services	51,875	2,600	2,600	148,800	148,800	148,800	148,800
01426005101 Gasoline	693	1,212	1,212	900	900	900	900
01426005301 Telephone	4,310	3,200	3,200	3,300	3,300	3,300	3,300
Utilities & Commodities	5,003	4,412	4,412	4,200	4,200	4,200	4,200
01426005500 Copying & Printing	2,300	3,000	3,000	2,700	2,700	2,700	2,700
01426006100 Office Supplies & Expenses	14,790	15,420	15,051	15,420	15,420	15,420	15,420
01426006601 Vehicle Maintenance	1,049	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	18,138	19,420	19,051	19,120	19,120	19,120	19,120

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

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
Total Expenditures	413,946	497,180	501,897	700,342	696,682	696,682	696,682

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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.

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
01431011100 Salaries	208,918	206,813	212,121	436,286	436,286	436,286	436,286
Full Time Salary	208,918	206,813	212,121	436,286	436,286	436,286	436,286
01431011201 Part-Time	0	0	0	83,311	83,311	83,311	83,311
01431011202 Perm Part-time	67,518	92,268	92,268	0	0	0	0
Other Salary	67,518	92,268	92,268	83,311	83,311	83,311	83,311
01431011301 Overtime	3,909	1,500	1,500	1,500	1,500	1,500	1,500
Overtime	3,909	1,500	1,500	1,500	1,500	1,500	1,500
01431012200 Social Security	23,610	22,998	23,404	39,864	39,864	39,864	39,864
FICA	23,610	22,998	23,404	39,864	39,864	39,864	39,864
01431015400 Advertising/Official Notices	124	400	400	400	400	400	400
01431015405 Postage	0	200	200	800	800	800	800
Purchased Other Services	124	600	600	1,200	1,200	1,200	1,200
01431013001 Professional Consultant	25,000	0	73,500	100,000	100,000	100,000	100,000
Purchased Professional Services	25,000	0	73,500	100,000	100,000	100,000	100,000
01431013601 Contracted Services	9,588	10,000	7,162	10,000	10,000	10,000	10,000
Purchased Property Services	9,588	10,000	7,162	10,000	10,000	10,000	10,000
01431015101 Gasoline	1,552	910	910	910	910	910	910
01431015301 Telephone	1,541	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities	3,093	2,910	2,910	2,910	2,910	2,910	2,910
01431015500 Copying & Printing	285	50	50	50	50	50	50
01431016100 Office Supplies & Expenses	6,069	1,000	1,000	1,000	1,000	1,000	1,000
01431016601 Vehicle Maintenance	6,341	1,000	1,000	1,000	1,000	1,000	1,000

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

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
Supplies	12,695	2,050	2,050	2,050	2,050	2,050	2,050
Total Expenditures	354,455	339,139	415,515	677,121	677,121	677,121	677,121

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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.

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
01433501100 Salaries	1,986,711	2,239,262	2,333,129	2,386,997	2,386,997	2,288,628	2,288,628
Full Time Salary	1,986,711	2,239,262	2,333,129	2,386,997	2,386,997	2,288,628	2,288,628
01433501901 Differential	116,657	115,000	115,000	115,000	115,000	115,000	115,000
Other Salary	116,657	115,000	115,000	115,000	115,000	115,000	115,000
01433501301 Overtime	551,263	635,802	663,487	635,802	635,802	635,802	635,802
01433501302 Mandated Training OT	26,040	91,500	91,500	91,500	91,500	91,500	91,500
Overtime	577,302	727,302	754,987	727,302	727,302	727,302	727,302
01433502200 Social Security	226,915	242,286	251,588	247,041	247,041	247,041	247,041
FICA	226,915	242,286	251,588	247,041	247,041	247,041	247,041
01433505405 Postage	5	100	100	100	100	100	100
Purchased Other Services	5	100	100	100	100	100	100
01433504400 Equipment Rental	1,269	2,000	2,000	2,000	2,000	2,000	2,000
01433506605 Equipment Maintenance	44,985	57,000	97,000	57,000	57,000	57,000	57,000
01433506610 Software Maintenance	0	0	45,200	0	0	0	0
Purchased Property Services	46,254	59,000	144,200	59,000	59,000	59,000	59,000
01433503201 Education, Training & Cert	4,315	18,600	18,600	18,600	18,600	18,600	18,600
Professional Development	4,315	18,600	18,600	18,600	18,600	18,600	18,600
01433505301 Telephone	15,463	18,000	18,000	18,000	18,000	18,000	18,000
01433505302 Data Communications	10,770	18,000	18,000	18,000	18,000	18,000	18,000
01433505303 Communication Utilities	6,000	7,500	7,500	7,500	7,500	7,500	7,500

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

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
01433506204 Electric - Utility	34,500	37,500	37,500	37,500	37,500	37,500	37,500
Utilities & Commodities	66,733	81,000	81,000	81,000	81,000	81,000	81,000
01433505500 Copying & Printing	646	300	300	300	300	300	300
01433506100 Office Supplies & Expenses	4,088	5,500	5,500	5,500	5,500	5,500	5,500
01433506606 Radio Maintenance	781,833	799,700	691,832	799,700	799,700	799,700	799,700
Supplies	786,568	805,500	697,632	805,500	805,500	805,500	805,500
Total Expenditures	3,811,461	4,288,050	4,396,236	4,440,540	4,440,540	4,342,171	4,342,171

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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.

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
01439603003 Professional Medical Care	1,661,028	1,727,469	1,727,469	1,813,842	1,813,842	1,813,842	1,813,842
Purchased Professional Services	1,661,028	1,727,469	1,727,469	1,813,842	1,813,842	1,813,842	1,813,842
01439606606 Radio Maintenance	143,179	144,191	147,029	148,826	148,826	148,826	148,826
Supplies	143,179	144,191	147,029	148,826	148,826	148,826	148,826
Total Expenditures	1,804,207	1,871,660	1,874,498	1,962,668	1,962,668	1,962,668	1,962,668

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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.

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
01433001100 Salaries	4,241,201	4,197,010	4,232,289	4,428,804	4,428,804	4,428,804	4,428,804
Full Time Salary	4,241,201	4,197,010	4,232,289	4,428,804	4,428,804	4,428,804	4,428,804
01433001201 Part-Time	691,947	1,092,000	1,092,000	1,092,000	1,110,200	1,110,200	1,110,200
01433001202 Perm Part-time	44,336	50,000	50,000	50,013	50,013	50,013	50,013
01433001901 Differential	225,625	223,628	223,628	230,000	230,000	230,000	230,000
01433001902 Stand-By Time	14,241	18,000	18,000	18,000	18,000	18,000	18,000
01433001903 Holidays	88,041	105,200	105,200	105,200	105,200	105,200	105,200
01433001906 Day-Off Slips	13,690	39,415	39,415	39,415	39,415	39,415	39,415
01433001909 Vacation Payout	17,482	35,725	35,725	35,725	35,725	35,725	35,725
Other Salary	1,095,362	1,563,968	1,563,968	1,570,353	1,588,553	1,588,553	1,588,553
01433001301 Overtime	1,190,502	1,419,619	1,435,071	1,419,619	1,419,619	1,419,619	1,419,619
01433001907 Court Time	3,248	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	1,193,750	1,420,619	1,436,071	1,420,619	1,420,619	1,420,619	1,420,619
01433001501 Clothing Allowance	72,125	70,300	70,300	70,300	70,300	70,300	70,300
Stipends	72,125	70,300	70,300	70,300	70,300	70,300	70,300
01433002200 Social Security	134,936	153,328	157,210	153,771	154,145	154,145	154,145
FICA	134,936	153,328	157,210	153,771	154,145	154,145	154,145
01433003411 Bank Fees - Credit Cards	967	3,000	3,000	3,000	3,000	3,000	3,000
01433005405 Postage	11,178	10,500	10,500	10,500	10,500	10,500	10,500
Purchased Other Services	12,145	13,500	13,500	13,500	13,500	13,500	13,500
01433003301 Psychological Testing	0	0	0	33,000	33,000	33,000	33,000
01433003302 Recruitment & Hiring	72,428	80,000	114,000	80,000	80,000	80,000	80,000
Purchased Professional Services	72,428	80,000	114,000	113,000	113,000	113,000	113,000

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

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
01433003601 Contracted Services	39,996	40,000	30,000	40,000	40,000	40,000	40,000
01433004400 Equipment Rental	21,074	21,500	21,024	21,500	21,500	21,500	21,500
01433004404 Drug Testing	0	0	0	35,000	35,000	35,000	35,000
01433006603 Building Maintenance	40,089	50,000	45,000	50,000	50,000	50,000	50,000
01433006605 Equipment Maintenance	59,324	65,000	65,000	65,000	65,000	65,000	65,000
01433006610 Software Maintenance	229,272	240,000	240,000	275,000	275,000	275,000	275,000
01433006612 Communication Equip Maint	18,400	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Property Services	408,156	436,500	421,024	506,500	506,500	506,500	506,500
01433005101 Gasoline	14,773	16,471	16,471	19,930	19,930	19,930	19,930
01433005301 Telephone	20,096	17,500	17,500	17,500	17,500	17,500	17,500
01433005303 Communication Utilities	20,505	17,000	24,628	22,000	22,000	22,000	22,000
01433006202 Water	12,028	12,000	12,075	12,000	12,000	12,000	12,000
01433006204 Electric - Utility	160,000	160,000	109,925	125,000	125,000	125,000	125,000
01433006205 Natural Gas - Utility	85,000	115,000	90,000	100,000	100,000	100,000	100,000
01433006206 Sewer - Utility	8,800	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities	321,201	347,971	280,599	306,430	306,430	306,430	306,430
01433005500 Copying & Printing	16,485	25,000	24,430	25,000	20,000	20,000	20,000
01433006100 Office Supplies & Expenses	35,364	30,000	30,000	30,000	30,000	30,000	30,000
01433006101 Business Expense	3,894	4,971	4,971	4,971	4,971	4,971	4,971
01433006601 Vehicle Maintenance	226,407	239,696	239,696	239,696	239,696	239,696	239,696
01433006700 Small Tools & Replacement	1,694	2,000	2,000	2,000	2,000	2,000	2,000
01433006902 Uniforms	26,613	27,500	27,500	27,500	27,500	27,500	27,500
01433008825 Prisoners Services Expense	19,952	20,000	20,000	20,000	20,000	20,000	20,000
01433008826 Internal Affairs Expense	0	500	500	500	500	500	500
Supplies	330,410	349,667	349,097	349,667	344,667	344,667	344,667
01433008822 Police Commission Expense	460	500	500	500	500	500	500

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

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
01433008912 Misc Communication Exp	1,300	4,971	4,971	4,971	4,971	4,971	4,971
Other	1,760	5,471	5,471	5,471	5,471	5,471	5,471
01433008999 City Support to BOE	-691,947	-1,092,000	-1,092,000	-1,092,000	-1,110,200	-1,110,200	-1,110,200
City Support to BOE	-691,947	-1,092,000	-1,092,000	-1,092,000	-1,110,200	-1,110,200	-1,110,200
Total Expenditures	7,191,526	7,546,334	7,551,529	7,846,415	7,841,789	7,841,789	7,841,789

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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.

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
01433011100 Salaries	13,840,573	14,945,313	14,945,313	15,095,610	15,095,610	15,095,610	15,095,610
Full Time Salary	13,840,573	14,945,313	14,945,313	15,095,610	15,095,610	15,095,610	15,095,610
01433011901 Differential	1,151,951	1,140,020	1,140,020	1,200,000	1,200,000	1,200,000	1,200,000
01433011902 Stand-By Time	51,232	52,800	52,800	52,800	52,800	52,800	52,800
01433011903 Holidays	380,186	360,000	360,000	380,000	380,000	380,000	380,000
01433011906 Day-Off Slips	21,214	26,955	26,955	26,955	26,955	26,955	26,955
01433011909 Vacation Payout	16,351	35,000	35,000	35,000	30,000	30,000	30,000
Other Salary	1,620,934	1,614,775	1,614,775	1,694,755	1,689,755	1,689,755	1,689,755
01433011301 Overtime	2,830,229	2,712,849	2,712,849	3,030,760	3,030,760	2,930,760	2,830,760
01433011907 Court Time	30,654	60,000	60,000	60,000	50,000	50,000	50,000
Overtime	2,860,883	2,772,849	2,772,849	3,090,760	3,080,760	2,980,760	2,880,760
01433011501 Clothing Allowance	335,000	276,800	276,800	276,800	276,800	276,800	276,800
Stipends	335,000	276,800	276,800	276,800	276,800	276,800	276,800
01433012200 Social Security	264,562	278,242	278,242	285,839	285,627	285,627	285,627
FICA	264,562	278,242	278,242	285,839	285,627	285,627	285,627
01433014400 Equipment Rental	8,226	8,600	8,600	8,600	8,600	8,600	8,600
01433014402 Data Storage	46,228	165,000	165,000	220,000	220,000	220,000	220,000
01433014403 Dashboard Cameras	0	0	0	150,000	150,000	150,000	150,000
01433016605 Equipment Maintenance	596	1,000	1,000	1,000	1,000	1,000	1,000
01433016610 Software Maintenance	7,168	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Property Services	62,218	184,600	184,600	389,600	389,600	389,600	389,600
01433015101 Gasoline	188,285	177,882	177,882	215,238	215,238	215,238	215,238

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

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
01433015301 Telephone	2,856	5,919	5,430	5,919	5,919	5,919	5,919
01433015303 Communication Utilities	48,063	80,000	68,683	80,000	80,000	80,000	80,000
Utilities & Commodities	239,203	263,801	251,995	301,157	301,157	301,157	301,157
01433016100 Office Supplies & Expenses	11,999	12,000	12,000	12,000	12,000	12,000	12,000
01433016700 Small Tools & Replacement	1,233	2,000	2,000	2,000	1,500	1,500	1,500
01433018828 Marine Police Unit Expense	17,999	23,000	23,000	23,000	20,000	20,000	20,000
Supplies	31,231	37,000	37,000	37,000	33,500	33,500	33,500
Total Expenditures	19,254,603	20,373,380	20,361,574	21,171,521	21,152,809	21,052,809	20,952,809

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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.

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
01433021901 Differential	19,040	24,000	24,000	24,000	24,000	24,000	24,000
Other Salary	19,040	24,000	24,000	24,000	24,000	24,000	24,000
01433021304 Special Response Units OT	468,950	546,393	546,393	546,393	546,393	546,393	546,393
Overtime	468,950	546,393	546,393	546,393	546,393	546,393	546,393
01433022200 Social Security	6,920	8,096	8,096	8,088	8,088	8,088	8,088
FICA	6,920	8,096	8,096	8,088	8,088	8,088	8,088
01433023303 Medical Examinations	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Professional Services	0	3,000	3,000	3,000	3,000	3,000	3,000
01433024400 Equipment Rental	476	0	476	0	0	0	0
Purchased Property Services	476	0	476	0	0	0	0
01433025101 Gasoline	18,334	28,824	28,824	34,878	34,878	34,878	34,878
01433025102 Diesel Fuel	467	600	600	600	600	600	600
01433025301 Telephone	328	600	600	600	600	600	600
01433025303 Communication Utilities	5,312	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	24,440	36,024	36,024	42,078	42,078	42,078	42,078
01433025500 Copying & Printing	185	0	0	0	0	0	0
01433026700 Small Tools & Replacement	2,433	3,000	3,000	3,000	3,000	3,000	3,000
01433026902 Uniforms	3,912	5,000	5,000	5,000	5,000	5,000	5,000
01433026905 Ammunition	9,984	11,000	11,000	11,000	11,000	11,000	11,000
Supplies	16,514	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	536,339	636,513	636,989	642,559	642,559	642,559	642,559

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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.

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
01433031100 Salaries	556,229	571,564	571,564	510,030	510,030	510,030	510,030
Full Time Salary	556,229	571,564	571,564	510,030	510,030	510,030	510,030
01433031901 Differential	14,769	20,000	20,000	20,000	20,000	20,000	20,000
01433031902 Stand-By Time	3,620	5,000	5,000	5,000	5,000	5,000	5,000
01433031903 Holidays	18,652	29,649	29,649	29,649	29,649	29,649	29,649
01433031906 Day-Off Slips	0	4,000	4,000	4,000	4,000	4,000	4,000
01433031909 Vacation Payout	4,267	3,000	3,000	3,000	3,000	3,000	3,000
Other Salary	41,308	61,649	61,649	61,649	61,649	61,649	61,649
01433031302 Mandated Training OT	633,468	720,245	720,245	1,000,000	1,000,000	1,000,000	1,000,000
01433031907 Court Time	0	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	633,468	721,245	721,245	1,001,000	1,001,000	1,001,000	1,001,000
01433031501 Clothing Allowance	13,000	11,200	11,200	11,200	11,200	11,200	11,200
Stipends	13,000	11,200	11,200	11,200	11,200	11,200	11,200
01433032200 Social Security	18,038	19,814	19,814	22,966	22,966	22,966	22,966
FICA	18,038	19,814	19,814	22,966	22,966	22,966	22,966
01433034400 Equipment Rental	3,648	4,470	4,470	4,470	4,470	4,470	4,470
01433036610 Software Maintenance	0	2,000	2,000	15,000	15,000	15,000	15,000
Purchased Property Services	3,648	6,470	6,470	19,470	19,470	19,470	19,470
01433033201 Education, Training & Cert	79,238	117,500	137,500	150,000	150,000	150,000	150,000
Professional Development	79,238	117,500	137,500	150,000	150,000	150,000	150,000
01433035101 Gasoline	2,115	2,965	2,965	3,588	3,588	3,588	3,588
01433035301 Telephone	1,921	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	4,035	5,465	5,465	6,088	6,088	6,088	6,088

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01433035500 Copying & Printing	0	500	500	500	100	100	100
01433036100 Office Supplies & Expenses	2,001	2,000	2,000	2,000	2,000	2,000	2,000
01433036700 Small Tools & Replacement	361	1,000	1,000	1,000	1,000	1,000	1,000
01433036902 Uniforms	139,641	136,969	131,969	136,969	136,969	136,969	136,969
01433036905 Ammunition	135,069	135,000	185,000	135,000	135,000	135,000	135,000
Supplies	277,072	275,469	320,469	275,469	275,069	275,069	275,069
Total Expenditures	1,626,036	1,790,376	1,855,376	2,057,872	2,057,472	2,057,472	2,057,472

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01433045303 Communication Utilities	38,224	34,000	37,689	34,000	34,000	34,000	34,000
Utilities & Commodities	62,485	62,988	66,677	67,312	67,312	67,312	67,312
01433045500 Copying & Printing	653	0	570	0	0	0	0
01433046100 Office Supplies & Expenses	5,761	6,000	6,000	6,000	6,000	6,000	6,000
01433046700 Small Tools & Replacement	58	1,000	1,000	1,000	500	500	500
Supplies	6,473	7,000	7,570	7,000	6,500	6,500	6,500
01433048931 Boy's Leadership Program	14,935	15,000	15,000	15,000	15,000	15,000	15,000
01433048941 Community Police Initiative (PAL)	0	0	0	100,000	100,000	0	0
Community & Cultural	14,935	15,000	15,000	115,000	115,000	15,000	15,000
Total Expenditures	7,725,620	7,916,150	7,923,955	8,239,150	8,208,296	8,108,296	8,108,296

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

Program Description:

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

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
01433661100 Salaries	246,253	246,650	256,599	255,535	255,535	255,535	255,535
Full Time Salary	246,253	246,650	256,599	255,535	255,535	255,535	255,535
01433661201 Part-Time	31,925	50,000	50,000	50,000	50,000	50,000	50,000
01433661901 Differential	4,359	5,000	5,000	5,000	5,000	5,000	5,000
01433661902 Stand-By Time	3,010	3,300	3,300	3,300	3,300	3,300	3,300
Other Salary	39,294	58,300	58,300	58,300	58,300	58,300	58,300
01433661301 Overtime	33,802	30,000	30,825	30,203	30,203	30,203	30,203
Overtime	33,802	30,000	30,825	30,203	30,203	30,203	30,203
01433661501 Clothing Allowance	500	500	500	500	500	500	500
Stipends	500	500	500	500	500	500	500
01433662200 Social Security	24,469	25,662	26,486	26,357	26,357	26,357	26,357
FICA	24,469	25,662	26,486	26,357	26,357	26,357	26,357
01433664425 Animal Sanctuary	0	15,000	6,000	15,000	15,000	15,000	15,000
Purchased Other Services	0	15,000	6,000	15,000	15,000	15,000	15,000
01433663003 Professional Medical Care	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01433666616 Cynthia Smith Veterinary Care	14,999	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services	29,999	30,000	30,000	30,000	30,000	30,000	30,000
01433665101 Gasoline	1,881	3,000	3,000	3,000	3,000	3,000	3,000
01433665301 Telephone	682	900	1,389	900	900	900	900
Utilities & Commodities	2,563	3,900	4,389	3,900	3,900	3,900	3,900
01433665500 Copying & Printing	0	800	800	800	100	100	100
01433666100 Office Supplies & Expenses	1,000	1,200	1,200	1,200	1,000	1,000	1,000

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01433666611 Dog Care & Maintenance	7,274	8,000	8,000	8,000	8,000	8,000	8,000
01433666700 Small Tools & Replacement	0	800	800	800	200	200	200
Supplies	8,274	10,800	10,800	10,800	9,300	9,300	9,300
Total Expenditures	385,154	420,812	423,899	430,595	429,095	429,095	429,095

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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.

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
01434101100 Salaries	144,028	140,876	140,876	150,379	150,379	150,379	150,379
Full Time Salary	144,028	140,876	140,876	150,379	150,379	150,379	150,379
01434102200 Social Security	10,712	10,780	10,780	11,504	11,504	11,504	11,504
FICA	10,712	10,780	10,780	11,504	11,504	11,504	11,504
01434105101 Gasoline	608	1,305	1,305	1,000	1,000	1,000	1,000
01434105301 Telephone	1,269	1,400	1,400	1,400	1,400	1,400	1,400
Utilities & Commodities	1,877	2,705	2,705	2,400	2,400	2,400	2,400
01434108843 Volunteer Fire Support	218,673	380,000	380,000	380,000	380,000	380,000	380,000
01434108845 Turn of River VFD	320,391	274,510	274,510	282,745	282,745	282,745	282,745
01434108846 Long Ridge VFD	1,588,012	1,596,883	1,596,883	1,644,789	1,644,789	1,644,789	1,644,789
01434108847 Glenbrook VFD	166,048	139,586	139,586	143,773	143,773	143,773	143,773
01434108848 Belltown VFD	223,008	195,389	195,389	201,250	201,250	201,250	201,250
01434108849 Springdale VFD	151,643	138,712	138,712	142,873	142,873	142,873	142,873
Volunteer Fire Dept	2,667,775	2,725,080	2,725,080	2,795,430	2,795,430	2,795,430	2,795,430
Total Expenditures	2,824,392	2,879,441	2,879,441	2,959,713	2,959,713	2,959,713	2,959,713

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

Program Description:

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

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
01435101100 Salaries	367,789	362,454	368,317	457,497	457,497	457,497	457,497
Full Time Salary	367,789	362,454	368,317	457,497	457,497	457,497	457,497
01435101901 Differential	363	500	500	500	500	500	500
01435101902 Stand-By Time	2,061	2,000	2,000	2,000	2,000	2,000	2,000
01435101903 Holidays	26,807	24,300	24,300	25,000	25,000	25,000	25,000
Other Salary	29,231	26,800	26,800	27,500	27,500	27,500	27,500
01435101301 Overtime	90,244	67,258	67,258	100,000	100,000	100,000	100,000
Overtime	90,244	67,258	67,258	100,000	100,000	100,000	100,000
01435101501 Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Stipends	1,200	1,200	1,200	1,200	1,200	1,200	1,200
01435102200 Social Security	18,955	16,398	16,847	21,338	21,338	21,338	21,338
FICA	18,955	16,398	16,847	21,338	21,338	21,338	21,338
01435105405 Postage	129	500	500	500	500	500	500
Purchased Other Services	129	500	500	500	500	500	500
01435103302 Recruitment & Hiring	1,851	5,000	5,000	5,000	5,000	5,000	5,000
01435103303 Medical Examinations	0	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Professional Services	1,851	18,000	18,000	18,000	18,000	18,000	18,000
01435104400 Equipment Rental	7,585	15,000	9,000	15,000	15,000	15,000	15,000
01435106605 Equipment Maintenance	0	0	0	0	0	0	0
01435106608 Alarms & Systems Maint	14,435	20,000	20,000	30,000	30,000	30,000	30,000
01435106610 Software Maintenance	35,380	34,300	34,300	35,000	35,000	35,000	35,000
Purchased Property Services	57,399	69,300	63,300	80,000	80,000	80,000	80,000

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

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
01435103201 Education, Training & Cert	238	2,000	2,000	2,000	2,000	2,000	2,000
01435103202 Conferences & Training	0	6,000	6,000	6,000	5,000	5,000	5,000
Professional Development	238	8,000	8,000	8,000	7,000	7,000	7,000
01435105101 Gasoline	1,602	2,000	2,000	1,000	1,000	1,000	1,000
01435105102 Diesel Fuel	5,630	0	0	0	0	0	0
01435105301 Telephone	6,660	6,600	6,600	6,600	6,600	6,600	6,600
01435105303 Communication Utilities	4,367	3,000	3,000	3,000	3,000	3,000	3,000
01435106206 Sewer - Utility	6,540	3,500	3,500	7,000	7,000	7,000	7,000
Utilities & Commodities	24,800	15,100	15,100	17,600	17,600	17,600	17,600
01435105500 Copying & Printing	1,707	3,500	3,500	3,500	3,500	3,500	3,500
01435106100 Office Supplies & Expenses	22,234	20,000	20,000	20,000	20,000	20,000	20,000
01435106720 Non-Capital Firefighter Equip	43	0	0	0	0	0	0
01435106902 Uniforms	0	1,200	1,200	1,200	1,200	1,200	1,200
Supplies	23,984	24,700	24,700	24,700	24,700	24,700	24,700
Total Expenditures	615,820	609,710	610,022	756,335	755,335	755,335	755,335

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

Program Description:

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

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
01435211100 Salaries	20,245,773	21,187,642	21,187,642	21,152,961	21,152,961	21,152,961	21,152,961
Full Time Salary	20,245,773	21,187,642	21,187,642	21,152,961	21,152,961	21,152,961	21,152,961
01435211901 Differential	1,793,057	1,800,000	1,800,000	1,896,000	1,896,000	1,896,000	1,896,000
01435211902 Stand-By Time	146,823	225,000	225,000	225,000	225,000	225,000	225,000
01435211903 Holidays	1,257,470	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Other Salary	3,197,349	3,425,000	3,425,000	3,521,000	3,521,000	3,521,000	3,521,000
01435211301 Overtime	6,495,100	5,960,646	5,960,646	6,300,000	6,300,000	6,100,000	5,950,000
Overtime	6,495,100	5,960,646	5,960,646	6,300,000	6,300,000	6,100,000	5,950,000
01435211501 Clothing Allowance	128,550	132,300	132,300	132,300	132,300	132,300	132,300
Stipends	128,550	132,300	132,300	132,300	132,300	132,300	132,300
01435212200 Social Security	401,391	409,973	409,973	415,269	415,269	415,269	415,269
FICA	401,391	409,973	409,973	415,269	415,269	415,269	415,269
01435213303 Medical Examinations	20,640	30,000	14,999	30,000	30,000	30,000	30,000
Purchased Professional Services	20,640	30,000	14,999	30,000	30,000	30,000	30,000
01435214400 Equipment Rental	5,600	4,200	4,200	4,200	4,200	4,200	4,200
01435216614 Facility Maintenance	17,080	20,000	13,367	20,000	20,000	20,000	20,000
Purchased Property Services	22,680	24,200	17,567	24,200	24,200	24,200	24,200
01435215101 Gasoline	3,395	16,471	16,471	5,200	5,200	5,200	5,200
01435215102 Diesel Fuel	56,664	52,500	52,500	62,000	62,000	62,000	62,000
01435215301 Telephone	24,151	21,000	21,000	21,000	21,000	21,000	21,000
01435216202 Water	1,621,955	1,592,070	1,592,070	1,671,584	1,671,584	1,671,584	1,671,584
01435216204 Electric - Utility	101,679	117,000	117,000	117,000	117,000	117,000	117,000

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

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
01435216205 Natural Gas - Utility	55,000	60,000	60,000	60,000	60,000	60,000	60,000
01435216206 Sewer - Utility	0	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	1,862,844	1,865,041	1,865,041	1,942,784	1,942,784	1,942,784	1,942,784
01435216720 Non-Capital Firefighter Equip	204,319	146,753	220,753	160,000	160,000	160,000	160,000
01435216801 Laundry	3,170	6,376	6,376	6,376	6,376	6,376	6,376
01435216901 Protective Clothing	174,596	171,212	168,212	171,212	171,212	171,212	171,212
01435216902 Uniforms	129,947	144,325	144,325	144,325	144,325	144,325	144,325
01435216903 Medical Supplies	67,674	68,485	27,983	68,485	68,485	68,485	68,485
Supplies	579,706	537,151	567,649	550,398	550,398	550,398	550,398
Total Expenditures	32,954,033	33,571,953	33,580,817	34,068,912	34,068,912	33,868,912	33,718,912

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

Program Description:

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

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
01435331100 Salaries	341,826	363,711	363,711	362,061	362,061	362,061	362,061
Full Time Salary	341,826	363,711	363,711	362,061	362,061	362,061	362,061
01435331901 Differential	3,039	6,906	6,906	6,906	6,906	6,906	6,906
01435331902 Stand-By Time	6,610	10,000	10,000	10,000	10,000	10,000	10,000
01435331903 Holidays	29,892	32,000	32,000	32,000	32,000	32,000	32,000
Other Salary	39,542	48,906	48,906	48,906	48,906	48,906	48,906
01435331301 Overtime	197,012	178,819	178,819	178,819	178,819	178,819	178,819
Overtime	197,012	178,819	178,819	178,819	178,819	178,819	178,819
01435331501 Clothing Allowance	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Stipends	1,800	1,800	1,800	1,800	1,800	1,800	1,800
01435332200 Social Security	8,413	8,605	8,605	8,578	8,578	8,578	8,578
FICA	8,413	8,605	8,605	8,578	8,578	8,578	8,578
01435336610 Software Maintenance	0	3,000	3,000	9,000	9,000	9,000	9,000
01435336614 Facility Maintenance	935	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	935	6,000	6,000	12,000	12,000	12,000	12,000
01435333201 Education, Training & Cert	59,673	110,000	60,000	110,000	110,000	110,000	110,000
Professional Development	59,673	110,000	60,000	110,000	110,000	110,000	110,000
01435335101 Gasoline	1,303	3,706	3,706	1,600	1,600	1,600	1,600
01435335301 Telephone	3,278	3,800	3,800	3,800	3,800	3,800	3,800
Utilities & Commodities	4,581	7,506	7,506	5,400	5,400	5,400	5,400
01435336902 Uniforms	0	1,800	1,800	1,800	1,800	1,800	1,800
Supplies	0	1,800	1,800	1,800	1,800	1,800	1,800

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

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
Total Expenditures	653,782	727,147	677,147	729,364	729,364	729,364	729,364

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

Program Description:

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

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
01435401100 Salaries	1,311,671	1,334,232	1,337,224	1,333,800	1,333,800	1,333,800	1,333,800
Full Time Salary	1,311,671	1,334,232	1,337,224	1,333,800	1,333,800	1,333,800	1,333,800
01435401901 Differential	15,769	20,000	20,000	20,000	20,000	20,000	20,000
01435401902 Stand-By Time	10,352	12,900	12,900	12,900	12,900	12,900	12,900
01435401903 Holidays	106,942	100,000	100,000	100,000	100,000	100,000	100,000
Other Salary	133,063	132,900	132,900	132,900	132,900	132,900	132,900
01435401301 Overtime	113,192	140,000	140,296	140,000	125,000	125,000	125,000
Overtime	113,192	140,000	140,296	140,000	125,000	125,000	125,000
01435401501 Clothing Allowance	7,200	8,400	8,400	8,400	8,400	8,400	8,400
Stipends	7,200	8,400	8,400	8,400	8,400	8,400	8,400
01435402200 Social Security	28,407	29,322	29,574	29,314	29,042	29,042	29,042
FICA	28,407	29,322	29,574	29,314	29,042	29,042	29,042
01435405405 Postage	782	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services	782	1,000	1,000	1,000	1,000	1,000	1,000
01435404400 Equipment Rental	2,495	2,800	2,800	2,800	2,800	2,800	2,800
Purchased Property Services	2,495	2,800	2,800	2,800	2,800	2,800	2,800
01435405101 Gasoline	9,371	10,706	10,706	9,500	9,500	9,500	9,500
01435405301 Telephone	10,414	11,106	11,106	11,106	11,106	11,106	11,106
Utilities & Commodities	19,785	21,812	21,812	20,606	20,606	20,606	20,606
01435405500 Copying & Printing	107	0	0	0	0	0	0
01435406902 Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	1,000

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

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
01435408899 Investigation-Arson	7,205	7,500	7,500	7,500	7,500	7,500	7,500
Supplies	8,312	8,500	8,500	8,500	8,500	8,500	8,500
Total Expenditures	1,624,908	1,678,966	1,682,506	1,677,320	1,662,048	1,662,048	1,662,048

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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.

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	
01435501100 Salaries	208,038	279,653	279,653	277,905	277,905	277,905	277,905
Full Time Salary	208,038	279,653	279,653	277,905	277,905	277,905	277,905
01435501901 Differential	4,056	5,000	5,000	5,000	5,000	5,000	5,000
01435501902 Stand-By Time	14,947	16,821	16,821	16,821	16,821	16,821	16,821
01435501903 Holidays	9,062	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary	28,065	31,821	31,821	31,821	31,821	31,821	31,821
01435501301 Overtime	129,029	150,000	150,000	150,000	150,000	150,000	150,000
Overtime	129,029	150,000	150,000	150,000	150,000	150,000	150,000
01435501501 Clothing Allowance	500	1,500	1,500	1,500	1,500	1,500	1,500
01435501503 Tool Allowance	500	1,200	1,200	1,500	1,500	1,500	1,500
Stipends	1,000	2,700	2,700	3,000	3,000	3,000	3,000
01435502200 Social Security	20,430	25,901	25,901	25,820	25,820	25,820	25,820
FICA	20,430	25,901	25,901	25,820	25,820	25,820	25,820
01435506605 Equipment Maintenance	108,394	110,000	110,000	110,000	110,000	110,000	110,000
01435506609 Hydrants Maintenance	102,979	75,000	75,000	125,000	125,000	125,000	125,000
Purchased Property Services	211,373	185,000	185,000	235,000	235,000	235,000	235,000
01435505101 Gasoline	4,188	2,218	2,218	4,500	4,500	4,500	4,500
01435505102 Diesel Fuel	460	600	600	775	775	775	775
01435505301 Telephone	1,845	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	6,492	4,318	4,318	6,775	6,775	6,775	6,775
01435506601 Vehicle Maintenance	296,773	293,506	335,414	300,000	300,000	300,000	300,000
01435506700 Small Tools & Replacement	8,846	10,000	10,000	10,000	10,000	10,000	10,000
01435506801 Laundry	1,655	2,000	2,000	2,000	2,000	2,000	2,000

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

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
Supplies	307,273	305,506	347,414	312,000	312,000	312,000	312,000
Total Expenditures	911,701	984,899	1,026,807	1,042,321	1,042,321	1,042,321	1,042,321

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

Program Description:

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

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
01437103601 Contracted Services	14,200	16,800	16,800	16,800	16,800	16,800	16,800
Purchased Property Services	14,200	16,800	16,800	16,800	16,800	16,800	16,800
Total Expenditures	14,200	16,800	16,800	16,800	16,800	16,800	16,800

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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.

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
01438101100 Salaries	337,932	380,846	395,153	464,920	464,920	464,920	464,920
Full Time Salary	337,932	380,846	395,153	464,920	464,920	464,920	464,920
01438101202 Perm Part-time	31,144	0	0	62,062	62,062	62,062	62,062
Other Salary	31,144	0	0	62,062	62,062	62,062	62,062
01438101301 Overtime	-80,730	500	2,034	1,000	1,000	1,000	1,000
Overtime	-80,730	500	2,034	1,000	1,000	1,000	1,000
01438101502 Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Stipends	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01438102200 Social Security	28,559	29,663	30,759	40,773	40,773	40,773	40,773
FICA	28,559	29,663	30,759	40,773	40,773	40,773	40,773
01438104430 Unclaimed Bodies	2,075	18,000	6,602	15,000	15,000	15,000	15,000
01438105405 Postage	3,849	6,000	6,000	4,500	4,500	4,500	4,500
01438108832 Program Services	810	4,605	5,625	4,605	4,605	4,605	4,605
Purchased Other Services	6,734	28,605	18,227	24,105	24,105	24,105	24,105
01438103001 Professional Consultant	222,110	265,404	265,404	265,404	265,404	265,404	265,404
Purchased Professional Services	222,110	265,404	265,404	265,404	265,404	265,404	265,404
01438103601 Contracted Services	19,435	18,837	20,669	18,837	18,837	18,837	18,837
01438104400 Equipment Rental	6,219	7,943	10,443	10,720	10,720	10,720	10,720
01438106610 Software Maintenance	52,799	0	0	0	0	0	0
Purchased Property Services	78,454	26,780	31,112	29,557	29,557	29,557	29,557
01438103202 Conferences & Training	0	6,000	22	6,000	3,000	3,000	3,000
Professional Development	0	6,000	22	6,000	3,000	3,000	3,000
01438105301 Telephone	9,069	5,654	9,967	6,100	6,100	6,100	6,100

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	9,069	5,654	9,967	6,100	6,100	6,100	6,100
01438105500 Copying & Printing	1,881	3,000	1,808	2,000	2,000	2,000	2,000
01438106100 Office Supplies & Expenses	3,776	7,500	7,980	7,500	7,500	7,500	7,500
01438106601 Vehicle Maintenance	46	0	0	100	100	100	100
01438106902 Uniforms	0	3,960	5,460	3,960	3,960	3,960	3,960
01438108909 OSHA Safety Requirement	120	150	150	150	150	150	150
Supplies	5,823	14,610	15,398	13,710	13,710	13,710	13,710
01438108100 Dues & Fees	2,603	4,554	4,554	4,554	4,554	4,554	4,554
Other	2,603	4,554	4,554	4,554	4,554	4,554	4,554
Total Expenditures	646,696	767,616	777,630	923,185	920,185	920,185	920,185

Fiscal Year 2021/2022 - Program Detail Report

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

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
Total Expenditures	254,852	297,471	304,163	299,400	299,400	299,400	299,400

Fiscal Year 2021/2022 - Program Detail Report

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

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
01438206100 Office Supplies & Expenses	4,074	4,100	4,100	4,100	4,100	4,100	4,100
01438206903 Medical Supplies	31,992	49,000	49,000	49,000	49,000	49,000	49,000
01438208909 OSHA Safety Requirement	0	0	0	810	810	810	810
Supplies	36,319	54,600	54,600	55,410	55,410	55,410	55,410
01438208999 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
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
Total Expenditures	0	0	0	0	0	0	0

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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.

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
01438211100 Salaries	654,427	707,257	707,257	583,755	583,755	583,755	583,755
Full Time Salary	654,427	707,257	707,257	583,755	583,755	583,755	583,755
01438211301 Overtime	476	3,000	3,000	3,000	3,000	3,000	3,000
Overtime	476	3,000	3,000	3,000	3,000	3,000	3,000
01438211501 Clothing Allowance	3,860	3,500	3,500	3,150	3,150	3,150	3,150
01438211502 Car Allowance	16,865	21,380	21,380	19,100	19,100	19,100	19,100
Stipends	20,725	24,880	24,880	22,250	22,250	22,250	22,250
01438212200 Social Security	51,686	56,238	56,238	46,589	46,589	46,589	46,589
FICA	51,686	56,238	56,238	46,589	46,589	46,589	46,589
01438215405 Postage	115	200	200	200	200	200	200
Purchased Other Services	115	200	200	200	200	200	200
01438216605 Equipment Maintenance	1,600	4,500	4,500	4,500	4,500	4,500	4,500
Purchased Property Services	1,600	4,500	4,500	4,500	4,500	4,500	4,500
01438213202 Conferences & Training	675	3,489	3,489	2,590	2,590	2,590	2,590
Professional Development	675	3,489	3,489	2,590	2,590	2,590	2,590
01438215301 Telephone	1,210	3,324	3,324	3,324	3,324	3,324	3,324
Utilities & Commodities	1,210	3,324	3,324	3,324	3,324	3,324	3,324
01438215500 Copying & Printing	174	400	400	400	400	400	400
01438216100 Office Supplies & Expenses	1,008	1,000	1,000	1,000	1,000	1,000	1,000
01438216907 Clinic Supplies	5,931	6,500	6,500	6,500	6,500	6,500	6,500
01438218909 OSHA Safety Requirement	0	0	0	240	240	240	240

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

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
Supplies	7,113	7,900	7,900	8,140	8,140	8,140	8,140
01438218999 City Support to BOE	-738,026	-810,788	-810,788	-674,348	-674,348	-674,348	-674,348
City Support to BOE	-738,026	-810,788	-810,788	-674,348	-674,348	-674,348	-674,348
Total Expenditures	0	0	0	0	0	0	0

Fiscal Year 2021/2022 - Program Detail Report

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

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
01438221100 Salaries	254,892	430,577	434,862	555,993	555,993	555,993	555,993
Full Time Salary	254,892	430,577	434,862	555,993	555,993	555,993	555,993
01438221203 Seasonal	17,793	0	0	0	0	0	0
Other Salary	17,793	0	0	0	0	0	0
01438221301 Overtime	3,018	6,500	6,522	6,522	6,522	6,522	6,522
Overtime	3,018	6,500	6,522	6,522	6,522	6,522	6,522
01438221501 Clothing Allowance	350	1,000	1,000	2,550	2,550	2,550	2,550
01438221502 Car Allowance	419	5,200	5,200	7,400	7,400	7,400	7,400
Stipends	769	6,200	6,200	9,950	9,950	9,950	9,950
01438222200 Social Security	20,844	33,952	34,282	43,794	43,794	43,794	43,794
FICA	20,844	33,952	34,282	43,794	43,794	43,794	43,794
01438225405 Postage	516	900	900	900	900	900	900
Purchased Other Services	516	900	900	900	900	900	900
01438223601 Contracted Services	0	1,000	1,030	1,000	1,000	1,000	1,000
01438226605 Equipment Maintenance	882	1,250	1,250	1,250	1,250	1,250	1,250
01438226610 Software Maintenance	37,800	15,400	22,925	22,800	22,800	22,800	22,800
Purchased Property Services	38,682	17,650	25,205	25,050	25,050	25,050	25,050
01438223202 Conferences & Training	50	2,655	2,625	3,828	3,828	3,828	3,828
Professional Development	50	2,655	2,625	3,828	3,828	3,828	3,828
01438225101 Gasoline	0	800	800	800	200	200	200
01438225301 Telephone	4,199	3,494	6,991	3,494	3,494	3,494	3,494

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	4,199	4,294	7,791	4,294	3,694	3,694	3,694
01438225500 Copying & Printing	1,227	2,200	2,075	2,200	2,200	2,200	2,200
01438226100 Office Supplies & Expenses	3,163	3,000	3,000	3,000	3,000	3,000	3,000
01438226907 Clinic Supplies	14,670	32,558	25,158	25,158	25,158	25,158	25,158
01438228909 OSHA Safety Requirement	1,110	150	150	180	180	180	180
Supplies	20,170	37,908	30,383	30,538	30,538	30,538	30,538
Total Expenditures	360,932	540,636	548,770	680,869	680,269	680,269	680,269

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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.

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
01438301100 Salaries	1,057,434	1,133,177	1,178,718	1,180,188	1,180,188	1,180,188	1,180,188
Full Time Salary	1,057,434	1,133,177	1,178,718	1,180,188	1,180,188	1,180,188	1,180,188
01438301902 Stand-By Time	3,417	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary	3,417	3,650	3,650	3,650	3,650	3,650	3,650
01438301301 Overtime	24,791	69,980	70,563	69,980	60,000	60,000	60,000
Overtime	24,791	69,980	70,563	69,980	60,000	60,000	60,000
01438301503 Tool Allowance	300	300	300	300	300	300	300
Stipends	300	300	300	300	300	300	300
01438302200 Social Security	82,768	92,344	95,989	95,940	95,177	95,177	95,177
FICA	82,768	92,344	95,989	95,940	95,177	95,177	95,177
01438305405 Postage	0	0	0	500	500	500	500
Purchased Other Services	0	0	0	500	500	500	500
01438303601 Contracted Services	39,361	80,500	80,500	80,500	80,500	80,500	80,500
01438306605 Equipment Maintenance	7,656	8,281	8,281	8,300	8,300	8,300	8,300
Purchased Property Services	47,017	88,781	88,781	88,800	88,800	88,800	88,800
01438303202 Conferences & Training	3,422	5,000	5,000	5,000	4,000	4,000	4,000
Professional Development	3,422	5,000	5,000	5,000	4,000	4,000	4,000
01438305101 Gasoline	1,893	2,884	2,884	2,884	2,884	2,884	2,884
01438305301 Telephone	8,500	11,475	14,011	11,475	11,475	11,475	11,475
Utilities & Commodities	10,393	14,359	16,895	14,359	14,359	14,359	14,359
01438305500 Copying & Printing	4,128	9,554	9,554	6,000	6,000	6,000	6,000
01438306100 Office Supplies & Expenses	8,046	8,105	8,105	8,100	8,100	8,100	8,100

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01438306601 Vehicle Maintenance	1,111	2,500	2,500	2,500	2,500	2,500	2,500
01438306700 Small Tools & Replacement	2,412	3,296	3,296	2,900	2,900	2,900	2,900
01438306730 Non-Capital Equipment	0	0	1,978	0	0	0	0
01438306901 Protective Clothing	843	2,378	2,378	2,400	2,400	2,400	2,400
01438308909 OSHA Safety Requirement	450	691	691	691	700	700	700
Supplies	16,991	26,524	28,502	22,591	22,600	22,600	22,600
Total Expenditures	1,246,534	1,434,115	1,488,398	1,481,308	1,469,574	1,469,574	1,469,574

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

Social Services Department staff provide assistance and/or referrals to residents in need of food, shelter, healthcare and insurance, transportation and physical protection. Service is available on site, with or without an appointment. The department provides staff support to the Stamford Social Services Commission, which serves as the City's Fair Rent Commission and provides general oversight and advice with respect to social service programs in the community. As required by state law, department staff: 1) coordinate the storage, removal and sale of evictees' possessions and personal effects, and 2) provide assistance to individuals and families displaced by City of Stamford code enforcement activities.

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
01439101100 Salaries	349,814	356,034	368,371	368,453	368,453	368,453	368,453
Full Time Salary	349,814	356,034	368,371	368,453	368,453	368,453	368,453
01439101202 Perm Part-time	0	75,712	75,712	75,712	75,712	75,712	75,712
01439101203 Seasonal	32,617	0	0	0	0	0	0
Other Salary	32,617	75,712	75,712	75,712	75,712	75,712	75,712
01439101301 Overtime	3,507	2,000	2,317	2,000	2,000	2,000	2,000
Overtime	3,507	2,000	2,317	2,000	2,000	2,000	2,000
01439102200 Social Security	29,524	33,182	34,151	34,132	34,132	34,132	34,132
FICA	29,524	33,182	34,151	34,132	34,132	34,132	34,132
01439105100 Transportation	60,000	60,000	60,000	60,000	60,000	60,000	60,000
01439105400 Advertising/Official Notices	2,000	2,500	2,500	2,500	2,500	2,500	2,500
01439105405 Postage	2,737	2,500	3,250	2,500	2,500	2,500	2,500
01439108832 Program Services	1,832	3,000	1,020	3,000	3,000	3,000	3,000
01439108906 Relocation Expense	41,163	50,000	50,000	50,000	50,000	50,000	50,000
Purchased Other Services	107,733	118,000	116,770	118,000	118,000	118,000	118,000
01439104400 Equipment Rental	1,692	1,880	1,880	1,880	1,880	1,880	1,880
01439106605 Equipment Maintenance	0	100	100	100	100	100	100
01439108908 Moving & Storage	5,762	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services	7,454	7,980	7,980	7,980	7,980	7,980	7,980
01439103202 Conferences & Training	200	500	500	500	300	300	300

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

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
Professional Development	200	500	500	500	300	300	300
01439105101 Gasoline	0	100	100	100	100	100	100
01439105301 Telephone	3,535	3,500	4,730	3,500	3,500	3,500	3,500
Utilities & Commodities	3,535	3,600	4,830	3,600	3,600	3,600	3,600
01439105500 Copying & Printing	1,063	1,400	1,400	1,400	1,400	1,400	1,400
01439106100 Office Supplies & Expenses	3,100	2,500	2,500	2,500	2,500	2,500	2,500
Supplies	4,163	3,900	3,900	3,900	3,900	3,900	3,900
01439108889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01439108100 Dues & Fees	0	100	100	100	100	100	100
Other	0	100	100	100	100	100	100
Total Expenditures	553,547	616,008	629,631	629,377	629,177	629,177	629,177

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

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
01440106610 Software Maintenance	4,324	4,366	4,366	4,500	4,500	4,500	4,500
Purchased Property Services	17,862	18,966	18,966	19,100	19,100	19,100	19,100
01440103202 Conferences & Training	5,889	7,500	7,500	7,500	7,500	7,500	7,500
01440105103 Travel	1,504	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development	7,393	11,500	11,500	11,500	11,500	11,500	11,500
01440105301 Telephone	4,012	4,800	4,800	4,800	4,800	4,800	4,800
Utilities & Commodities	4,012	4,800	4,800	4,800	4,800	4,800	4,800
01440105500 Copying & Printing	6,276	10,500	10,500	10,500	8,000	8,000	8,000
01440106100 Office Supplies & Expenses	16,139	21,500	21,500	21,500	20,000	20,000	20,000
Supplies	22,415	32,000	32,000	32,000	28,000	28,000	28,000
01440108100 Dues & Fees	1,249	2,000	2,000	2,000	2,000	2,000	2,000
Other	1,249	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures	2,885,944	2,355,638	2,885,744	2,978,059	2,971,059	2,971,059	2,921,059

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

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
01440204401 Facility Rental	1,299	3,000	3,000	3,000	3,000	3,000	3,000
01440206605 Equipment Maintenance	1,174	1,500	1,500	1,500	1,500	1,500	1,500
01440206610 Software Maintenance	49,941	51,700	51,700	52,605	52,605	52,605	52,605
Purchased Property Services	56,052	65,200	65,200	66,105	66,105	66,105	66,105
01440203202 Conferences & Training	5,042	6,000	6,000	6,000	6,000	6,000	6,000
01440208916 City Training	0	11,480	11,480	70,000	70,000	70,000	70,000
Professional Development	5,042	17,480	17,480	76,000	76,000	76,000	76,000
01440205101 Gasoline	0	2,500	2,500	2,500	2,500	2,500	2,500
01440205301 Telephone	4,506	4,500	4,500	4,500	4,500	4,500	4,500
Utilities & Commodities	4,506	7,000	7,000	7,000	7,000	7,000	7,000
01440205500 Copying & Printing	2,011	4,000	4,000	4,000	4,000	4,000	4,000
01440206100 Office Supplies & Expenses	8,861	12,000	12,000	12,000	12,000	12,000	12,000
Supplies	10,872	16,000	16,000	16,000	16,000	16,000	16,000
01440208990 BOE Custodial Overtime	921	0	0	43,589	43,589	43,589	43,589
BOE Billed Services	921	0	0	43,589	43,589	43,589	43,589
Total Expenditures	1,679,074	2,242,851	2,279,207	2,786,940	2,787,702	2,787,702	2,787,702

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

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
Utilities & Commodities	2,040	2,600	2,600	2,600	2,100	2,100	2,100
01412005500 Copying & Printing	639	1,000	1,088	1,000	1,000	1,000	1,000
01412006100 Office Supplies & Expenses	435	500	412	500	500	500	500
Supplies	1,074	1,500	1,500	1,500	1,500	1,500	1,500
01412008100 Dues & Fees	1,435	3,005	3,005	3,005	3,005	3,005	3,005
01412008801 Economic Development Exp	0	30,000	30,000	30,000	30,000	30,000	30,000
Other	1,435	33,005	33,005	33,005	33,005	33,005	33,005
Total Expenditures	592,358	736,427	730,950	815,122	813,272	813,272	813,272

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01450108622 Holiday Card Contest	0	2,250	2,250	2,250	1,500	1,500	1,500
Supplies	11,045	15,750	15,750	15,750	15,000	15,000	15,000
01450102850 Mayor's Expense Account	10,082	10,000	10,000	10,000	10,000	10,000	10,000
01450108400 Misc Contingency	85	2,000	2,000	1,500	1,500	1,500	1,500
01450108816 Employee & Volunteer Recognitio	3,500	800	800	28,500	28,500	28,500	28,500
Other	13,667	12,800	12,800	40,000	40,000	40,000	40,000
Total Expenditures	906,828	981,115	987,536	1,124,521	1,123,932	1,073,474	1,073,474

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

Program Description:

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

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
01450118102 CT Conf. of Municipalities	72,901	72,000	72,000	72,000	72,000	72,000	72,000
01450118817 National League of Cities	0	10,154	10,154	10,154	10,154	10,154	10,154
01450118819 WestCOG	42,270	42,270	42,270	42,270	42,270	42,270	42,270
01450118820 US Conference of Mayors	9,181	10,000	10,000	10,000	10,000	10,000	10,000
Professional Development	124,352	134,424	134,424	134,424	134,424	134,424	134,424
01450118622 Holiday Card Contest	0	0	0	2,250	2,250	2,250	2,250
Supplies	0	0	0	2,250	2,250	2,250	2,250
01450118842 Youth Employment	25,000	0	0	25,000	25,000	25,000	25,000
Community & Cultural	25,000	0	0	25,000	25,000	25,000	25,000
Total Expenditures	149,352	134,424	134,424	161,674	161,674	161,674	161,674

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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.

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
01450811100 Salaries	190,550	183,163	185,715	204,980	204,980	204,980	204,980
Full Time Salary	190,550	183,163	185,715	204,980	204,980	204,980	204,980
01450811202 Perm Part-time	38,034	0	0	44,346	44,346	44,346	44,346
01450811203 Seasonal	17,259	22,500	22,500	22,500	23,000	23,000	23,000
Other Salary	55,293	22,500	22,500	66,846	67,346	67,346	67,346
01450812200 Social Security	18,807	15,757	15,953	20,795	20,833	20,833	20,833
FICA	18,807	15,757	15,953	20,795	20,833	20,833	20,833
01450815405 Postage	355	200	200	200	200	200	200
Purchased Other Services	355	200	200	200	200	200	200
01450814400 Equipment Rental	1,873	2,300	2,300	2,300	2,300	2,300	2,300
Purchased Property Services	1,873	2,300	2,300	2,300	2,300	2,300	2,300
01450815301 Telephone	3,023	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities	3,023	3,300	3,300	3,300	3,300	3,300	3,300
01450815500 Copying & Printing	2,593	1,600	1,600	1,600	1,600	1,600	1,600
01450816100 Office Supplies & Expenses	6,642	6,500	6,500	6,500	6,500	6,500	6,500
01450816120 Program Supplies	70,329	70,000	70,000	70,000	70,000	70,000	70,000

Fiscal Year 2021/2022 - Program Detail Report

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

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
Supplies	79,563	78,100	78,100	78,100	78,100	78,100	78,100
Total Expenditures	349,464	305,320	308,068	376,521	377,059	377,059	377,059

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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.

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	
01450201100 Salaries	249,468	253,322	258,557	263,298	263,298	263,298	263,298
Full Time Salary	249,468	253,322	258,557	263,298	263,298	263,298	263,298
01450201901 Differential	45	100	100	100	100	100	100
Other Salary	45	100	100	100	100	100	100
01450201301 Overtime	11,202	13,648	14,261	13,648	13,648	13,648	13,648
Overtime	11,202	13,648	14,261	13,648	13,648	13,648	13,648
01450202200 Social Security	19,639	20,431	20,879	21,194	21,194	21,194	21,194
FICA	19,639	20,431	20,879	21,194	21,194	21,194	21,194
01450205400 Advertising/Official Notices	16,000	27,200	27,200	27,200	27,200	27,200	27,200
01450205405 Postage	2,707	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Other Services	18,707	30,700	30,700	30,700	30,700	30,700	30,700
01450203006 Legal Expenses	150,000	119,440	119,440	45,000	45,000	45,000	45,000
01450208010 Charter Revision	0	0	0	125,000	125,000	125,000	125,000
01450208020 Redistricting	0	28,000	28,000	89,000	89,000	89,000	89,000
Purchased Professional Services	150,000	147,440	147,440	259,000	259,000	259,000	259,000
01450204400 Equipment Rental	5,374	5,834	5,834	5,834	5,834	5,834	5,834
01450206605 Equipment Maintenance	13,490	19,000	19,000	19,000	19,000	19,000	19,000
Purchased Property Services	18,863	24,834	24,834	24,834	24,834	24,834	24,834
01450203202 Conferences & Training	5	0	0	0	0	0	0
Professional Development	5	0	0	0	0	0	0
01450205301 Telephone	1,235	1,800	1,800	1,800	1,800	1,800	1,800
Utilities & Commodities	1,235	1,800	1,800	1,800	1,800	1,800	1,800
01450205500 Copying & Printing	4,672	12,000	12,000	12,000	12,000	12,000	12,000

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

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
01450206100 Office Supplies & Expenses	16,698	30,138	30,138	34,128	34,128	34,128	34,128
Supplies	21,369	42,138	42,138	46,128	46,128	46,128	46,128
Total Expenditures	490,534	534,413	540,709	660,702	660,702	660,702	660,702

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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.

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
01450301202 Perm Part-time	39,553	38,000	38,000	39,688	39,688	39,688	39,688
01450301203 Seasonal	798	0	0	0	0	0	0
01450301901 Differential	130	0	0	0	0	0	0
Other Salary	40,481	38,000	38,000	39,688	39,688	39,688	39,688
01450301301 Overtime	283	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	283	1,000	1,000	1,000	1,000	1,000	1,000
01450302200 Social Security	3,118	2,984	2,984	3,113	3,113	3,113	3,113
FICA	3,118	2,984	2,984	3,113	3,113	3,113	3,113
01450305405 Postage	200	300	300	300	300	300	300
Purchased Other Services	200	300	300	300	300	300	300
01450303001 Professional Consultant	252,514	320,054	320,054	320,054	320,054	320,054	320,054
Purchased Professional Services	252,514	320,054	320,054	320,054	320,054	320,054	320,054
01450303601 Contracted Services	5,139	6,800	6,800	6,800	6,800	6,800	6,800
01450304400 Equipment Rental	1,269	1,272	1,272	1,272	1,272	1,272	1,272
Purchased Property Services	6,408	8,072	8,072	8,072	8,072	8,072	8,072
01450305301 Telephone	555	700	700	700	700	700	700
Utilities & Commodities	555	700	700	700	700	700	700
01450305500 Copying & Printing	582	4,800	4,800	4,800	4,800	4,800	4,800
01450306100 Office Supplies & Expenses	6,014	6,100	6,100	6,100	6,100	6,100	6,100
Supplies	6,596	10,900	10,900	10,900	10,900	10,900	10,900

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

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
Total Expenditures	310,156	382,010	382,010	383,827	383,827	383,827	383,827

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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.

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
01450408815 Professional Legal Service	43,785	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Professional Services	43,785	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures	43,785	2,500	2,500	2,500	2,500	2,500	2,500

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

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
Purchased Property Services	80,028	97,500	97,500	97,500	97,500	97,500	97,500
01450503201 Education, Training & Cert	945	0	0	0	0	0	0
Professional Development	945	0	0	0	0	0	0
01450505301 Telephone	3,143	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities	3,143	3,500	3,500	3,500	3,500	3,500	3,500
01450505500 Copying & Printing	1,053	1,400	1,400	1,400	1,400	1,400	1,400
01450506100 Office Supplies & Expenses	18,701	16,000	16,000	16,000	16,000	16,000	16,000
Supplies	19,754	17,400	17,400	17,400	17,400	17,400	17,400
01450508100 Dues & Fees	210	250	250	250	250	250	250
01450508810 Election Expenses	6,846	20,000	20,000	20,000	20,000	20,000	20,000
01450508861 Special Election	0	0	25,450	0	0	0	0
Other	7,056	20,250	45,700	20,250	20,250	20,250	20,250
Total Expenditures	838,752	919,298	971,646	929,272	929,702	929,702	929,702

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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.

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	
01450701100 Salaries	145,302	146,220	149,970	149,486	149,486	149,486	149,486
Full Time Salary	145,302	146,220	149,970	149,486	149,486	149,486	149,486
01450701202 Perm Part-time	110,353	109,981	109,981	110,241	110,241	110,241	110,241
01450701203 Seasonal	78,078	145,000	145,000	145,000	135,000	135,000	135,000
Other Salary	188,431	254,981	254,981	255,241	245,241	245,241	245,241
01450701301 Overtime	7,401	12,000	12,103	12,103	12,103	12,103	12,103
Overtime	7,401	12,000	12,103	12,103	12,103	12,103	12,103
01450702200 Social Security	26,097	31,610	31,905	31,887	31,122	31,122	31,122
FICA	26,097	31,610	31,905	31,887	31,122	31,122	31,122
01450705405 Postage	5,194	9,000	9,000	9,000	9,000	9,000	9,000
Purchased Other Services	5,194	9,000	9,000	9,000	9,000	9,000	9,000
01450703601 Contracted Services	33,000	33,000	37,000	39,720	39,720	39,720	39,720
01450704400 Equipment Rental	1,692	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	34,692	36,000	40,000	42,720	42,720	42,720	42,720
01450703202 Conferences & Training	1,106	5,000	1,000	5,000	5,000	5,000	5,000
Professional Development	1,106	5,000	1,000	5,000	5,000	5,000	5,000
01450705301 Telephone	2,639	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities	2,639	3,300	3,300	3,300	3,300	3,300	3,300
01450705500 Copying & Printing	346	3,200	3,200	3,200	3,200	3,200	3,200
01450706100 Office Supplies & Expenses	2,500	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	2,846	6,200	6,200	6,200	6,200	6,200	6,200
01450703501 Canvassing Voters List	27,684	30,000	30,000	30,000	30,000	30,000	30,000
01450708808 Primary Expenses-Local	68,326	110,000	17,000	230,000	230,000	230,000	230,000

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

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
01450708809 Presidential Primary	978	0	93,000	0	0	0	0
01450708810 Election Expenses	204,022	290,000	290,000	187,000	187,000	187,000	187,000
01450708861 Special Election	0	0	200,000	0	0	0	0
Other	301,010	430,000	630,000	447,000	447,000	447,000	447,000
Total Expenditures	714,718	934,311	1,138,459	961,937	951,172	951,172	951,172

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

Program Description:

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	0	11,000	11,000	11,000	11,000	11,000	11,000
01450928812 Veteran's Day	11,197	15,000	15,000	15,000	15,000	15,000	15,000
01450928813 Grave Registration Office	0	3,000	3,000	3,000	3,000	3,000	3,000
01450928814 Care of Graves	0	4,000	4,000	4,000	4,000	4,000	4,000
Community & Cultural	11,197	33,000	33,000	33,000	33,000	33,000	33,000
Total Expenditures	11,197	33,000	33,000	33,000	33,000	33,000	33,000

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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		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01483011909 Vacation Payout	0	0	0	500,000	500,000	450,000	450,000
Other Salary	0	0	0	500,000	500,000	450,000	450,000
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
Employee Benefits	25,024,231	23,359,205	22,616,417	21,850,734	21,850,734	21,297,857	21,297,857
01483013001 Professional Consultant	-1,710	0	0	0	0	0	0
Purchased Professional Services	-1,710	0	0	0	0	0	0
01483018802 Budget Reduction	0	-4,569,283	0	0	0	0	0
Other	0	-4,569,283	0	0	0	0	0

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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
Total Expenditures	25,022,521	18,789,922	22,616,417	22,350,734	22,350,734	21,747,857	21,747,857

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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
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
Total Expenditures	9,783,894	10,850,403	10,850,403	10,881,145	10,881,145	10,881,145	10,881,145

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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
Retirement Benefits	22,984,567	28,130,222	28,130,222	30,759,718	30,759,718	30,759,718	30,759,718
Total Expenditures	22,984,567	28,130,222	28,130,222	30,759,718	30,759,718	30,759,718	30,759,718

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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
Retirement Benefits	26,920,336	25,791,390	29,138,341	29,434,828	29,434,828	29,434,828	29,434,828
Total Expenditures	26,920,336	25,791,390	29,138,341	29,434,828	29,434,828	29,434,828	29,434,828

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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
Retirement Benefits	432,211	618,602	618,602	761,715	761,715	761,715	761,715
Total Expenditures	432,211	618,602	618,602	761,715	761,715	761,715	761,715

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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
Community & Cultural	91,635	55,000	35,000	0	0	0	0
Total Expenditures	91,635	55,000	35,000	0	0	0	0

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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
Utilities & Commodities	565	600	600	600	600	600	600
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
Community & Cultural	860,000	925,000	925,000	1,100,000	1,100,500	1,100,500	1,100,500
Total Expenditures	860,565	925,600	925,600	1,100,600	1,101,100	1,101,100	1,101,100

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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
Community & Cultural	11,895,063	11,826,861	11,826,861	12,923,500	12,679,500	12,679,500	12,679,500

Fiscal Year 2021/2022 - Program Detail Report

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
Total Expenditures	11,895,063	11,826,861	11,826,861	12,923,500	12,679,500	12,679,500	12,679,500

Fiscal Year 2021/2022 - Program Detail Report

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
01410605302 Data Communications	40,750	40,700	40,700	40,700	40,700	40,700	40,700
Utilities & Commodities	59,297	68,300	68,300	68,300	68,300	68,300	68,300
01410605500 Copying & Printing	4	100	100	100	100	100	100
01410606100 Office Supplies & Expenses	6,024	6,900	6,900	6,900	6,900	6,900	6,900
01410606601 Vehicle Maintenance	0	500	500	0	0	0	0
Supplies	6,029	7,500	7,500	7,000	7,000	7,000	7,000
Total Expenditures	1,295,604	1,463,681	1,616,257	1,796,678	1,796,678	1,796,678	1,796,678

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
01410501100 Salaries	0	0	0	176,950	176,950	176,950	176,950
Full Time Salary	0	0	0	176,950	176,950	176,950	176,950
01410502200 Social Security	0	0	0	13,537	13,537	13,537	13,537
FICA	0	0	0	13,537	13,537	13,537	13,537
Total Expenditures	0	0	0	190,487	190,487	190,487	190,487

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
01425201100 Salaries	111,221	60,323	63,416	67,984	67,984	67,984	67,984
Full Time Salary	111,221	60,323	63,416	67,984	67,984	67,984	67,984
01425201202 Perm Part-time	0	75,000	75,000	78,000	78,000	78,000	78,000
Other Salary	0	75,000	75,000	78,000	78,000	78,000	78,000
01425201301 Overtime	4	1,000	1,000	32,000	32,000	32,000	32,000
Overtime	4	1,000	1,000	32,000	32,000	32,000	32,000
01425202200 Social Security	4,622	10,429	10,666	13,616	13,616	13,616	13,616
FICA	4,622	10,429	10,666	13,616	13,616	13,616	13,616
01425205405 Postage	0	100	100	0	0	0	0
Purchased Other Services	0	100	100	0	0	0	0
01425206610 Software Maintenance	29,900	44,280	44,280	45,000	45,000	45,000	45,000
Purchased Property Services	29,900	44,280	44,280	45,000	45,000	45,000	45,000
01425205301 Telephone	892	8,680	8,680	9,195	9,195	9,195	9,195
Utilities & Commodities	892	8,680	8,680	9,195	9,195	9,195	9,195
01425205500 Copying & Printing	0	100	100	100	100	100	100
01425206100 Office Supplies & Expenses	0	1,000	1,000	1,000	1,000	1,000	1,000
01425206710 Non-Capital Computer Equip	0	11,200	11,200	11,200	0	0	0
Supplies	0	12,300	12,300	12,300	1,100	1,100	1,100

Fiscal Year 2021/2022 - Program Detail Report

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

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
Total Expenditures	146,639	212,112	215,442	258,095	246,895	246,895	246,895

Fiscal Year 2021/2022 - Program Detail Report

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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
Transfer to Other Funds	16,036,021	957,783	14,270,132	480,450	485,833	485,833	485,833
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
Debt Service	52,597,049	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285	52,000,285
Total Expenditures	68,633,070	52,958,068	66,270,417	52,480,735	52,486,118	52,486,118	52,486,118

Fiscal Year 2021/2022 - Program Detail Report

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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
BOE	7,436,612	5,409,981	5,412,283	4,277,377	4,295,037	4,295,037	4,295,037
Total Expenditures	7,436,612	5,409,981	5,412,283	4,277,377	4,295,037	4,295,037	4,295,037

Fiscal Year 2021/2022 - Program Detail Report

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

Program Description:

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	89,055	94,519	94,248	94,248	94,248	94,248	94,248
01490003507 Non-Public Transportation	2,518,532	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887	4,095,887
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	6,723,585	6,595,487	6,877,400	6,877,400	6,877,400	6,877,400	6,877,400
01490009996 Pre Kindergarten	3,226,693	3,624,664	3,384,856	3,384,856	3,384,856	3,384,856	3,384,856
01490009998 Board of Education	263,899,581	270,965,474	270,923,640	289,019,557	289,019,557	278,954,583	278,954,583
BOE	276,636,618	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146
Total Expenditures	276,636,618	285,555,203	285,555,203	303,651,120	303,651,120	293,586,146	293,586,146

Fiscal Year 2021/2022 - Program Detail Report

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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.

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
06481018301 Bonds - Principal	40,155,000	39,610,000	39,610,000	39,435,000	39,435,000	39,435,000	39,435,000
06481018302 Interest Expense	16,199,110	15,839,738	15,839,738	15,608,498	15,608,498	15,608,498	15,608,498
06481018306 Cost of Issuance	107,095	150,000	150,000	150,000	150,000	150,000	150,000
06481018309 CREBS - Principal	133,333	133,334	133,334	133,334	133,334	133,334	133,334
06481018311 QZAB Bonds - Principal	97,896	349,855	349,855	351,852	351,852	351,852	351,852
06481018312 QZAB Bonds - Interest	5,992	4,035	4,035	2,037	2,037	2,037	2,037
06481018314 BAN Interest	0	50,000	50,000	0	0	0	0
Debt Service	56,698,426	56,136,962	56,136,962	55,680,721	55,680,721	55,680,721	55,680,721
Total Expenditures	56,698,426	56,136,962	56,136,962	55,680,721	55,680,721	55,680,721	55,680,721

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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.

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
16450961100 Salaries	0	0	0	64,004	64,004	64,004	64,004
Full Time Salary	0	0	0	64,004	64,004	64,004	64,004
16450961201 Part-Time	52,085	55,000	55,000	25,000	25,000	25,000	25,000
Other Salary	52,085	55,000	55,000	25,000	25,000	25,000	25,000
16450962200 Social Security	3,985	4,208	4,208	6,809	6,809	6,809	6,809
FICA	3,985	4,208	4,208	6,809	6,809	6,809	6,809
16450962500 Unemployment Comp	0	0	0	3,240	3,240	3,240	3,240
Employee Benefits	0	0	0	3,240	3,240	3,240	3,240
16450965240 Payments to Insurance Fund	0	0	0	196	196	196	196
Payments to Insurance Fund	0	0	0	196	196	196	196
16450965405 Postage	369	400	400	400	400	400	400
Purchased Other Services	369	400	400	400	400	400	400
16450963006 Legal Expenses	171,636	170,000	170,000	150,000	150,000	150,000	150,000
Purchased Professional Services	171,636	170,000	170,000	150,000	150,000	150,000	150,000
16450963601 Contracted Services	0	0	160	0	0	0	0
16450963617 Remediation Services	0	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services	0	25,000	25,160	25,000	25,000	25,000	25,000
16450965301 Telephone	1,254	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	1,254	1,000	1,000	1,000	1,000	1,000	1,000
16450966100 Office Supplies & Expenses	1,095	1,500	2,250	1,500	1,500	1,500	1,500
Supplies	1,095	1,500	2,250	1,500	1,500	1,500	1,500
16450963401 Central Service Cost Allocation	0	5,182	5,182	8,042	8,042	8,042	8,042
Central Service Cost Allocation	0	5,182	5,182	8,042	8,042	8,042	8,042

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

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
16450968400 Misc Contingency	0	25,000	24,090	25,000	25,000	25,000	25,000
Other	0	25,000	24,090	25,000	25,000	25,000	25,000
Total Expenditures	230,423	287,290	287,290	310,191	310,191	310,191	310,191

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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.

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
24401178806 Direct Services	6,943	0	0	0	0	0	0
Purchased Other Services	6,943	0	0	0	0	0	0
24401173601 Contracted Services	0	6,700	6,700	6,943	6,943	6,943	6,943
Purchased Property Services	0	6,700	6,700	6,943	6,943	6,943	6,943
24401173202 Conferences & Training	0	243	243	0	0	0	0
Professional Development	0	243	243	0	0	0	0
Total Expenditures	6,943	6,943	6,943	6,943	6,943	6,943	6,943

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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.

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	
24401521201 Part-Time	0	4,685	4,685	4,685	4,685	4,685	4,685
Other Salary	0	4,685	4,685	4,685	4,685	4,685	4,685
24401522200 Social Security	0	358	358	358	358	358	358
FICA	0	358	358	358	358	358	358
24401525240 Payments to Insurance Fund	12	0	0	0	0	0	0
Payments to Insurance Fund	12	0	0	0	0	0	0
24401523601 Contracted Services	0	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services	0	6,000	6,000	6,000	6,000	6,000	6,000
24401525500 Copying & Printing	0	3,990	3,990	3,990	3,990	3,990	3,990
24401526100 Office Supplies & Expenses	500	13,814	13,814	13,814	13,814	13,814	13,814
24401526120 Program Supplies	0	6,833	6,833	6,833	6,833	6,833	6,833
Supplies	500	24,637	24,637	24,637	24,637	24,637	24,637
Total Expenditures	512	35,680	35,680	35,680	35,680	35,680	35,680

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

Program Description:

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

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
24401581100 Salaries	110,243	118,677	118,677	109,257	109,257	109,257	109,257
Full Time Salary	110,243	118,677	118,677	109,257	109,257	109,257	109,257
24401582200 Social Security	8,434	0	0	0	0	0	0
FICA	8,434	0	0	0	0	0	0
Total Expenditures	118,677	118,677	118,677	109,257	109,257	109,257	109,257

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

Program Description:

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

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	
24401681301 Overtime	2,330	0	0	0	0	0	0
Overtime	2,330	0	0	0	0	0	0
24401682120 Active Medical & Life	31,082	0	0	0	0	0	0
Employee Benefits	31,082	0	0	0	0	0	0
24401682302 Classified Pension Fund	8,098	0	0	0	0	0	0
24401682410 CERF OPEB Service Cost	8,313	0	0	0	0	0	0
Retirement Benefits	16,411	0	0	0	0	0	0
24401685240 Payments to Insurance Fund	25	0	0	0	0	0	0
Payments to Insurance Fund	25	0	0	0	0	0	0
24401683001 Professional Consultant	70,750	70,750	70,750	70,750	70,750	70,750	70,750
Purchased Professional Services	70,750	70,750	70,750	70,750	70,750	70,750	70,750
24401685103 Travel	0	2,330	2,330	2,330	2,330	2,330	2,330
Professional Development	0	2,330	2,330	2,330	2,330	2,330	2,330
24401685301 Telephone	1,765	1,765	1,765	1,765	1,765	1,765	1,765
Utilities & Commodities	1,765	1,765	1,765	1,765	1,765	1,765	1,765
24401686100 Office Supplies & Expenses	850	850	850	850	850	850	850
Supplies	850	850	850	850	850	850	850
Total Expenditures	123,213	75,695	75,695	75,695	75,695	75,695	75,695

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

Program Description:

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

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
24401921301 Overtime	0	7,888	16,311	7,888	7,888	7,888	7,888
Overtime	0	7,888	16,311	7,888	7,888	7,888	7,888
24401922200 Social Security	0	112	236	112	112	112	112
FICA	0	112	236	112	112	112	112
Total Expenditures	0	8,000	16,547	8,000	8,000	8,000	8,000

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

Program Description:

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

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
24402101100 Salaries	33,259	86,054	86,054	83,099	83,099	83,099	83,099
Full Time Salary	33,259	86,054	86,054	83,099	83,099	83,099	83,099
24402101202 Perm Part-time	24,454	0	0	0	0	0	0
24402101203 Seasonal	0	12,600	12,600	12,600	12,600	12,600	12,600
Other Salary	24,454	12,600	12,600	12,600	12,600	12,600	12,600
24402102200 Social Security	4,384	0	0	7,321	7,321	7,321	7,321
FICA	4,384	0	0	7,321	7,321	7,321	7,321
24402102120 Active Medical & Life	40,000	0	0	0	0	0	0
Employee Benefits	40,000	0	0	0	0	0	0
24402103001 Professional Consultant	15,999	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Professional Services	15,999	20,000	20,000	20,000	20,000	20,000	20,000
24402108100 Dues & Fees	0	17,170	17,170	9,849	9,849	9,849	9,849
Other	0	17,170	17,170	9,849	9,849	9,849	9,849
Total Expenditures	118,096	135,824	135,824	132,869	132,869	132,869	132,869

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

Program Description:

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

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
24402111100 Salaries	78,393	81,826	81,826	81,826	81,826	81,826	81,826
Full Time Salary	78,393	81,826	81,826	81,826	81,826	81,826	81,826
24402111301 Overtime	5,448	9,000	9,000	9,000	9,000	9,000	9,000
Overtime	5,448	9,000	9,000	9,000	9,000	9,000	9,000
24402111501 Clothing Allowance	1,088	350	350	350	350	350	350
Stipends	1,088	350	350	350	350	350	350
24402112200 Social Security	7,245	6,975	6,975	6,975	6,975	6,975	6,975
FICA	7,245	6,975	6,975	6,975	6,975	6,975	6,975
24402112120 Active Medical & Life	31,886	32,538	32,538	24,904	24,904	24,904	24,904
Employee Benefits	31,886	32,538	32,538	24,904	24,904	24,904	24,904
24402112600 Classified 401A Match	0	2,455	2,455	2,455	2,455	2,455	2,455
Retirement Benefits	0	2,455	2,455	2,455	2,455	2,455	2,455
24402115240 Payments to Insurance Fund	49	63	63	331	331	331	331
Payments to Insurance Fund	49	63	63	331	331	331	331
24402113202 Conferences & Training	163	1,500	1,500	1,500	1,500	1,500	1,500
Professional Development	163	1,500	1,500	1,500	1,500	1,500	1,500
24402116100 Office Supplies & Expenses	648	500	500	500	500	500	500
Supplies	648	500	500	500	500	500	500
Total Expenditures	124,921	135,207	135,207	127,841	127,841	127,841	127,841

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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.

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
24402121201 Part-Time	28,696	0	0	0	0	0	0
Other Salary	28,696	0	0	0	0	0	0
24402121301 Overtime	8,631	0	0	0	0	0	0
Overtime	8,631	0	0	0	0	0	0
24402122200 Social Security	2,886	0	0	0	0	0	0
FICA	2,886	0	0	0	0	0	0
24402125240 Payments to Insurance Fund	12	0	0	0	0	0	0
Payments to Insurance Fund	12	0	0	0	0	0	0
24402126100 Office Supplies & Expenses	0	0	0	5,000	5,000	5,000	5,000
24402126906 Laboratory Supplies	250	0	0	20,514	20,514	20,514	20,514
24402128835 VD Clinic	1,010	0	0	5,000	5,000	5,000	5,000
Supplies	1,260	0	0	30,514	30,514	30,514	30,514
Total Expenditures	41,485	0	0	30,514	30,514	30,514	30,514

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

Program Description:

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

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
24402241203 Seasonal	149,361	151,388	151,388	147,188	147,188	147,188	147,188
Other Salary	149,361	151,388	151,388	147,188	147,188	147,188	147,188
24402242200 Social Security	11,426	11,581	11,581	11,260	11,260	11,260	11,260
FICA	11,426	11,581	11,581	11,260	11,260	11,260	11,260
24402242500 Unemployment Comp	0	0	0	4,521	4,521	4,521	4,521
Employee Benefits	0	0	0	4,521	4,521	4,521	4,521
Total Expenditures	160,787	162,969	162,969	162,969	162,969	162,969	162,969

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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.

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
24402411100 Salaries	88,166	88,515	88,515	92,091	92,091	92,091	92,091
Full Time Salary	88,166	88,515	88,515	92,091	92,091	92,091	92,091
24402412200 Social Security	7,560	6,771	6,771	7,045	7,045	7,045	7,045
FICA	7,560	6,771	6,771	7,045	7,045	7,045	7,045
24402412120 Active Medical & Life	33,094	34,590	34,590	25,942	25,942	25,942	25,942
Employee Benefits	33,094	34,590	34,590	25,942	25,942	25,942	25,942
24402412302 Classified Pension Fund	8,895	10,491	10,491	11,274	11,274	11,274	11,274
24402412410 CERF OPEB Service Cost	14,565	16,256	16,256	17,218	17,218	17,218	17,218
Retirement Benefits	23,460	26,747	26,747	28,492	28,492	28,492	28,492
24402415240 Payments to Insurance Fund	25	63	63	342	342	342	342
Payments to Insurance Fund	25	63	63	342	342	342	342
24402418806 Direct Services	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Other Services	0	3,000	3,000	3,000	3,000	3,000	3,000
24402413601 Contracted Services	4,143,300	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825
Purchased Property Services	4,143,300	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825	4,143,825
24402415103 Travel	1,400	800	800	800	800	800	800
Professional Development	1,400	800	800	800	800	800	800
24402416100 Office Supplies & Expenses	882	2,295	2,295	2,295	2,295	2,295	2,295
Supplies	882	2,295	2,295	2,295	2,295	2,295	2,295
Total Expenditures	4,297,886	4,306,606	4,306,606	4,303,832	4,303,832	4,303,832	4,303,832

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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.

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
24402428604 Stamford Day Care Administration	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Purchased Property Services	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Total Expenditures	1,967,439	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438

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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.

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
24402533601 Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Purchased Property Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Total Expenditures	48,970	48,970	48,970	48,970	48,970	48,970	48,970

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

Program Description:

911 personnel salaries.

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
24403381100 Salaries	289,540	299,540	299,540	356,254	356,254	356,254	356,254
Full Time Salary	289,540	299,540	299,540	356,254	356,254	356,254	356,254
24403388806 Direct Services	12,994	0	0	0	0	0	0
Purchased Other Services	12,994	0	0	0	0	0	0
Total Expenditures	302,534	299,540	299,540	356,254	356,254	356,254	356,254

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

Program Description:
 Regional Fire Training School.

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
24403526614 Facility Maintenance	4,716	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services	4,716	5,000	5,000	5,000	5,000	5,000	5,000
24403523201 Education, Training & Cert	747	50,432	50,432	50,432	50,432	50,432	50,432
Professional Development	747	50,432	50,432	50,432	50,432	50,432	50,432
Total Expenditures	5,463	55,432	55,432	55,432	55,432	55,432	55,432

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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.

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
24404442120 Active Medical & Life	117,441	26,059	26,059	0	0	0	0
24404442500 Unemployment Comp	0	17,266	17,266	0	0	0	0
Employee Benefits	117,441	43,325	43,325	0	0	0	0
24404442302 Classified Pension Fund	39,822	28,721	28,721	0	0	0	0
24404442310 CERF Pension UAL Amortization	65,899	35,448	35,448	12,307	12,307	12,307	12,307
24404442410 CERF OPEB Service Cost	53,306	23,389	23,389	0	0	0	0
24404442420 CERF OPEB UAL Amortization	110,086	49,799	49,799	14,355	14,355	14,355	14,355
Retirement Benefits	269,113	137,357	137,357	26,662	26,662	26,662	26,662
24404445240 Payments to Insurance Fund	49	0	0	649	649	649	649
Payments to Insurance Fund	49	0	0	649	649	649	649
Total Expenditures	386,603	180,682	180,682	27,311	27,311	27,311	27,311

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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.

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
24433801100 Salaries	64,557	63,228	63,228	65,412	65,412	65,412	65,412
Full Time Salary	64,557	63,228	63,228	65,412	65,412	65,412	65,412
Total Expenditures	64,557	63,228	63,228	65,412	65,412	65,412	65,412

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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.

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
25450951301 Overtime	1,580	3,000	3,000	3,800	3,800	3,800	3,800
Overtime	1,580	3,000	3,000	3,800	3,800	3,800	3,800
25450952200 Social Security	121	230	230	291	291	291	291
FICA	121	230	230	291	291	291	291
25450955400 Advertising/Official Notices	275	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Other Services	275	3,000	3,000	3,000	3,000	3,000	3,000
25450953001 Professional Consultant	12,746	21,000	21,000	21,000	21,000	21,000	21,000
Purchased Professional Services	12,746	21,000	21,000	21,000	21,000	21,000	21,000
25450955101 Gasoline	457	4,000	4,000	4,000	4,000	4,000	4,000
Utilities & Commodities	457	4,000	4,000	4,000	4,000	4,000	4,000
25450956700 Small Tools & Replacement	0	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
25450958920 Harbor Commission	3,903	5,000	5,000	4,500	4,500	4,500	4,500
25450958926 Harbor Master	2,636	5,000	5,000	4,000	4,000	4,000	4,000
Community & Cultural	6,539	10,000	10,000	8,500	8,500	8,500	8,500
25450953401 Central Service Cost Allocation	0	4,116	4,116	7,403	7,403	7,403	7,403
Central Service Cost Allocation	0	4,116	4,116	7,403	7,403	7,403	7,403
25450958400 Misc Contingency	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Other	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total Expenditures	25,717	51,346	51,346	53,994	53,994	53,994	53,994

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

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	
Purchased Other Services	140	200	200	200	200	200	200
28421383624 Contracted Svcs - Plumbing	447	1,500	2,439	1,500	1,500	1,500	1,500
28421386603 Building Maintenance	13,756	25,000	26,500	25,000	25,000	25,000	25,000
28421386604 Grounds Maintenance	27,453	30,000	30,480	30,000	30,000	30,000	30,000
Purchased Property Services	41,656	56,500	59,419	56,500	56,500	56,500	56,500
28421385101 Gasoline	9	500	247	25	25	25	25
28421385102 Diesel Fuel	353	300	800	1,700	1,700	1,700	1,700
28421385301 Telephone	725	1,750	1,750	1,750	1,750	1,750	1,750
28421386202 Water	6,909	8,755	8,755	8,755	8,755	8,755	8,755
28421386204 Electric - Utility	10,194	11,850	11,850	11,850	11,850	11,850	11,850
28421386206 Sewer - Utility	660	820	820	820	820	820	820
Utilities & Commodities	18,849	23,975	24,222	24,900	24,900	24,900	24,900
28421385500 Copying & Printing	439	500	500	500	500	500	500
28421386100 Office Supplies & Expenses	500	500	500	500	500	500	500
28421386601 Vehicle Maintenance	2,089	2,500	800	1,500	1,500	1,500	1,500
28421386700 Small Tools & Replacement	7,091	7,500	6,793	7,500	7,500	7,500	7,500
28421386730 Non-Capital Equipment	2,515	4,000	3,753	4,000	4,000	4,000	4,000
28421388909 OSHA Safety Requirement	1,150	1,500	988	1,500	1,500	1,500	1,500
Supplies	13,784	16,500	13,334	15,500	15,500	15,500	15,500
28421383401 Central Service Cost Allocation	25,635	40,391	40,391	38,046	38,046	38,046	38,046
Central Service Cost Allocation	25,635	40,391	40,391	38,046	38,046	38,046	38,046
28421388301 Bonds - Principal	19,073	33,600	33,600	28,019	28,019	28,019	28,019
28421388302 Interest Expense	3,488	10,675	10,675	9,445	9,445	9,445	9,445
Debt Service	22,561	44,275	44,275	37,464	37,464	37,464	37,464
Total Expenditures	374,619	474,364	474,364	482,319	487,702	487,702	487,702

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

Program Description:

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

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	
29421391100 Salaries	1,236,256	1,385,745	1,385,745	1,413,349	1,413,349	1,413,349	1,413,349
Full Time Salary	1,236,256	1,385,745	1,385,745	1,413,349	1,413,349	1,413,349	1,413,349
29421391202 Perm Part-time	59,692	38,530	38,530	42,589	42,589	42,589	42,589
29421391203 Seasonal	28,309	26,000	26,000	26,000	27,000	27,000	27,000
29421391901 Differential	12,504	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary	100,505	84,530	84,530	88,589	89,589	89,589	89,589
29421391301 Overtime	179,076	140,000	140,000	140,000	140,000	140,000	140,000
Overtime	179,076	140,000	140,000	140,000	140,000	140,000	140,000
29421391501 Clothing Allowance	8,644	12,000	12,000	12,000	12,000	12,000	12,000
Stipends	8,644	12,000	12,000	12,000	12,000	12,000	12,000
29421392200 Social Security	117,171	125,293	125,293	127,743	127,819	127,819	127,819
FICA	117,171	125,293	125,293	127,743	127,819	127,819	127,819
29421392120 Active Medical & Life	368,826	427,043	427,043	326,708	326,708	326,708	326,708
29421392500 Unemployment Comp	0	0	0	22,628	22,628	22,628	22,628
Employee Benefits	368,826	427,043	427,043	349,336	349,336	349,336	349,336
29421391505 Deferred Compensation	15,170	15,548	15,548	15,905	15,905	15,905	15,905
29421392302 Classified Pension Fund	57,659	74,788	74,788	77,541	77,541	77,541	77,541
29421392310 CERF Pension UAL Amortization	108,608	167,950	167,950	170,901	170,901	170,901	170,901
29421392410 CERF OPEB Service Cost	99,681	125,825	125,825	122,226	122,226	122,226	122,226
29421392420 CERF OPEB UAL Amortization	205,812	254,910	254,910	222,556	222,556	222,556	222,556
29421392600 Classified 401A Match	0	3,204	3,204	10,717	10,717	10,717	10,717
Retirement Benefits	486,930	642,225	642,225	619,846	619,846	619,846	619,846
29421395240 Payments to Insurance Fund	174,190	258,316	258,316	264,819	264,819	264,819	264,819

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

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
Payments to Insurance Fund	174,190	258,316	258,316	264,819	264,819	264,819	264,819
29421393411 Bank Fees - Credit Cards	135,032	187,000	157,385	140,000	140,000	140,000	140,000
29421395405 Postage	6,687	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Other Services	141,719	193,000	163,385	146,000	146,000	146,000	146,000
29421393405 Parking Ticket Processing	236,512	300,000	300,000	300,000	300,000	300,000	300,000
29421393601 Contracted Services	695,969	740,000	835,000	740,000	740,000	740,000	740,000
29421394400 Equipment Rental	3,214	3,000	3,000	3,000	3,000	3,000	3,000
29421394401 Facility Rental	116,685	150,000	84,615	85,000	85,000	85,000	85,000
29421395901 Pest Control	1,420	2,000	2,000	2,000	2,000	2,000	2,000
29421396603 Building Maintenance	12,120	16,500	16,500	16,500	16,500	16,500	16,500
29421396605 Equipment Maintenance	71,958	72,000	72,000	72,000	72,000	72,000	72,000
29421396608 Alarms & Systems Maint	12,025	14,000	14,000	14,000	14,000	14,000	14,000
29421396613 Building Alterations	1,248	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services	1,151,151	1,301,500	1,331,115	1,236,500	1,236,500	1,236,500	1,236,500
29421395101 Gasoline	14,806	15,000	15,000	15,000	15,000	15,000	15,000
29421395301 Telephone	9,514	18,000	18,000	18,000	18,000	18,000	18,000
29421395302 Data Communications	2,956	4,200	4,200	4,200	4,200	4,200	4,200
29421396202 Water	5,524	5,300	5,300	5,300	5,300	5,300	5,300
29421396204 Electric - Utility	181,311	180,681	180,681	180,681	180,681	180,681	180,681
29421396205 Natural Gas - Utility	4,703	6,112	6,112	6,112	6,112	6,112	6,112
29421396206 Sewer - Utility	2,210	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	221,025	230,793	230,793	230,793	230,793	230,793	230,793
29421395500 Copying & Printing	9,242	15,000	15,000	15,000	15,000	15,000	15,000
29421396100 Office Supplies & Expenses	4,273	4,300	4,300	4,300	4,300	4,300	4,300
29421396601 Vehicle Maintenance	10,533	12,000	12,000	12,000	12,000	12,000	12,000
29421396700 Small Tools & Replacement	4,884	5,000	5,000	5,000	5,000	5,000	5,000

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

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
29421396902 Uniforms	3,239	3,500	3,500	3,500	3,500	3,500	3,500
Supplies	32,172	39,800	39,800	39,800	39,800	39,800	39,800
29421393401 Central Service Cost Allocation	284,670	275,815	275,815	250,822	250,822	250,822	250,822
Central Service Cost Allocation	284,670	275,815	275,815	250,822	250,822	250,822	250,822
29421398276 URC Park West Revenue Share	0	0	12,000	11,000	11,000	11,000	11,000
29421398618 STC Parking Fees	101,599	200,000	188,000	168,000	168,000	168,000	168,000
Other	101,599	200,000	200,000	179,000	179,000	179,000	179,000
29421399012 Transfer to Capital Non-Recurring	0	770,690	2,770,690	73,778	72,702	72,702	72,702
Transfer to Other Funds	0	770,690	2,770,690	73,778	72,702	72,702	72,702
29421398301 Bonds - Principal	940,000	980,000	980,000	1,045,000	1,045,000	1,045,000	1,045,000
29421398302 Interest Expense	227,250	179,250	179,250	128,625	128,625	128,625	128,625
Debt Service	1,167,250	1,159,250	1,159,250	1,173,625	1,173,625	1,173,625	1,173,625
Total Expenditures	5,771,182	7,246,000	9,246,000	6,346,000	6,346,000	6,346,000	6,346,000

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

Program Description:

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

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
42433201100 Salaries	0	0	0	406,236	406,236	406,236	406,236
Full Time Salary	0	0	0	406,236	406,236	406,236	406,236
42433201303 Extra Duty Overtime	10,112,871	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Overtime	10,112,871	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
42433202200 Social Security	145,654	170,160	170,160	175,920	175,920	175,920	175,920
FICA	145,654	170,160	170,160	175,920	175,920	175,920	175,920
42433205240 Payments to Insurance Fund	0	0	0	34,287	34,287	34,287	34,287
Payments to Insurance Fund	0	0	0	34,287	34,287	34,287	34,287
42433203411 Bank Fees - Credit Cards	63,272	80,000	80,000	80,000	80,000	80,000	80,000
Purchased Other Services	63,272	80,000	80,000	80,000	80,000	80,000	80,000
42433203604 Outside Payroll Service	21,780	22,000	22,000	22,000	22,000	22,000	22,000
Purchased Professional Services	21,780	22,000	22,000	22,000	22,000	22,000	22,000
42433203601 Contracted Services	243,999	965,000	965,000	350,000	350,000	350,000	350,000
Purchased Property Services	243,999	965,000	965,000	350,000	350,000	350,000	350,000
42433203401 Central Service Cost Allocation	38,475	45,479	45,479	55,515	55,515	55,515	55,515
Central Service Cost Allocation	38,475	45,479	45,479	55,515	55,515	55,515	55,515
42433209002 Transfer to General Fund	1,363,245	640,361	640,361	799,042	799,042	799,042	799,042
Transfer to Other Funds	1,363,245	640,361	640,361	799,042	799,042	799,042	799,042
Total Expenditures	11,989,296	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000	13,923,000

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

Program Description:

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

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

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
43426101100 Salaries	156,912	166,014	166,014	176,988	176,988	176,988	176,988
Full Time Salary	156,912	166,014	166,014	176,988	176,988	176,988	176,988
43426101203 Seasonal	20,446	40,000	40,000	40,000	40,000	40,000	40,000
43426101901 Differential	0	250	250	250	250	250	250
Other Salary	20,446	40,250	40,250	40,250	40,250	40,250	40,250
43426101301 Overtime	1,769	3,500	3,500	3,500	3,500	3,500	3,500
Overtime	1,769	3,500	3,500	3,500	3,500	3,500	3,500
43426102200 Social Security	13,703	16,047	16,047	16,886	16,886	16,886	16,886
FICA	13,703	16,047	16,047	16,886	16,886	16,886	16,886
43426102101 Comp Absences/Primary Claims	7,422	0	0	0	0	0	0
43426102120 Active Medical & Life	45,414	13,921	13,921	13,319	13,319	13,319	13,319
43426102500 Unemployment Comp	10,723	12,817	12,817	1,493	1,493	1,493	1,493
Employee Benefits	63,559	26,738	26,738	14,812	14,812	14,812	14,812
43426102302 Classified Pension Fund	16,195	2,317	2,317	2,688	2,688	2,688	2,688
43426102310 CERF Pension UAL Amortization	19,855	8,225	8,225	8,344	8,344	8,344	8,344
43426102410 CERF OPEB Service Cost	12,191	4,251	4,251	20,387	20,387	20,387	20,387
43426102420 CERF OPEB UAL Amortization	33,169	11,554	11,554	24,530	24,530	24,530	24,530
43426102600 Classified 401A Match	4,300	4,178	4,178	5,438	5,438	5,438	5,438

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

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
Retirement Benefits	85,710	30,525	30,525	61,387	61,387	61,387	61,387
43426105240 Payments to Insurance Fund	39,698	62,339	62,339	43,301	43,301	43,301	43,301
Payments to Insurance Fund	39,698	62,339	62,339	43,301	43,301	43,301	43,301
43426103411 Bank Fees - Credit Cards	22,787	23,000	38,000	32,200	32,200	32,200	32,200
43426105405 Postage	31	75	75	75	75	75	75
Purchased Other Services	22,818	23,075	38,075	32,275	32,275	32,275	32,275
43426103603 Contract - Security Monitoring	1,990	2,000	2,000	2,000	2,000	2,000	2,000
43426106603 Building Maintenance	4,358	5,500	5,500	5,500	5,500	5,500	5,500
Purchased Property Services	6,348	7,500	7,500	7,500	7,500	7,500	7,500
43426105301 Telephone	4,196	3,000	3,700	3,127	3,127	3,127	3,127
43426106202 Water	6,973	8,200	8,200	8,200	8,200	8,200	8,200
43426106204 Electric - Utility	10,590	13,300	12,000	13,300	13,300	13,300	13,300
43426106205 Natural Gas - Utility	7,275	7,600	8,200	7,600	7,600	7,600	7,600
43426106206 Sewer - Utility	7,930	7,808	7,808	7,808	7,808	7,808	7,808
Utilities & Commodities	36,963	39,908	39,908	40,035	40,035	40,035	40,035
43426105500 Copying & Printing	13	100	100	100	100	100	100
43426106100 Office Supplies & Expenses	2,257	2,340	2,340	2,340	2,340	2,340	2,340
43426106904 Recreation Supplies	3,245	7,500	7,500	7,500	7,500	7,500	7,500
Supplies	5,515	9,940	9,940	9,940	9,940	9,940	9,940
43426103401 Central Service Cost Allocation	27,067	35,250	35,250	33,021	33,021	33,021	33,021
Central Service Cost Allocation	27,067	35,250	35,250	33,021	33,021	33,021	33,021
43426108275 Pro Shop Revenue Share	269,646	290,684	410,684	345,000	345,000	345,000	345,000
Other	269,646	290,684	410,684	345,000	345,000	345,000	345,000
43426108301 Bonds - Principal	0	52,989	52,989	47,884	47,884	47,884	47,884
43426108302 Interest Expense	5,176	20,627	20,627	18,238	18,238	18,238	18,238
43426108303 Depreciation Expense	59,824	0	0	0	0	0	0

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

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
Debt Service	65,000	73,616	73,616	66,122	66,122	66,122	66,122
Total Expenditures	815,154	825,386	960,386	891,017	891,017	891,017	891,017

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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.

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
43426111100 Salaries	209,303	229,866	229,866	232,485	232,485	232,485	232,485
Full Time Salary	209,303	229,866	229,866	232,485	232,485	232,485	232,485
43426111203 Seasonal	42,309	66,800	66,800	66,800	66,800	66,800	66,800
43426111901 Differential	2	50	50	50	50	50	50
Other Salary	42,311	66,850	66,850	66,850	66,850	66,850	66,850
43426111301 Overtime	45,806	41,500	41,500	41,500	41,500	41,500	41,500
Overtime	45,806	41,500	41,500	41,500	41,500	41,500	41,500
43426112200 Social Security	22,753	25,874	25,874	26,074	26,074	26,074	26,074
FICA	22,753	25,874	25,874	26,074	26,074	26,074	26,074
43426112120 Active Medical & Life	58,387	60,630	60,630	48,954	48,954	48,954	48,954
43426112500 Unemployment Comp	0	1,216	1,216	13,490	13,490	13,490	13,490
Employee Benefits	58,387	61,846	61,846	62,444	62,444	62,444	62,444
43426112302 Classified Pension Fund	12,700	19,168	19,168	16,989	16,989	16,989	16,989
43426112310 CERF Pension UAL Amortization	16,361	30,254	30,254	24,374	24,374	24,374	24,374
43426112410 CERF OPEB Service Cost	13,496	14,839	14,839	13,962	13,962	13,962	13,962
43426112420 CERF OPEB UAL Amortization	27,329	42,502	42,502	28,428	28,428	28,428	28,428
Retirement Benefits	69,886	106,763	106,763	83,753	83,753	83,753	83,753
43426115240 Payments to Insurance Fund	143	289	289	1,624	1,624	1,624	1,624

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Fund: 0043 E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance

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
Payments to Insurance Fund	143	289	289	1,624	1,624	1,624	1,624
43426114400 Equipment Rental	215	750	315	750	750	750	750
43426116604 Grounds Maintenance	95,161	20,000	20,000	20,000	20,000	20,000	20,000
43426116605 Equipment Maintenance	18,058	22,500	22,500	22,500	22,500	22,500	22,500
Purchased Property Services	113,433	43,250	42,815	43,250	43,250	43,250	43,250
43426113202 Conferences & Training	1,360	2,295	1,735	2,295	2,295	2,295	2,295
Professional Development	1,360	2,295	1,735	2,295	2,295	2,295	2,295
43426115101 Gasoline	11,087	15,500	17,895	15,500	15,500	15,500	15,500
43426115301 Telephone	173	0	0	0	0	0	0
43426116202 Water	32,990	42,200	42,200	42,200	42,200	42,200	42,200
Utilities & Commodities	44,249	57,700	60,095	57,700	57,700	57,700	57,700
43426116501 Land Supplies	98,002	104,290	104,290	104,290	104,290	104,290	104,290
43426116700 Small Tools & Replacement	198	1,995	795	1,995	1,995	1,995	1,995
43426116801 Laundry	1,555	2,000	1,800	2,000	2,000	2,000	2,000
43426116901 Protective Clothing	1,019	1,100	1,100	1,100	1,100	1,100	1,100
Supplies	100,774	109,385	107,985	109,385	109,385	109,385	109,385
43426113401 Central Service Cost Allocation	33,625	41,380	41,380	51,908	51,908	51,908	51,908
Central Service Cost Allocation	33,625	41,380	41,380	51,908	51,908	51,908	51,908
43426117301 Capital Outlay - Equipment	79,727	50,000	50,000	50,000	50,000	50,000	50,000
Capital	79,727	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	821,758	836,998	836,998	829,268	829,268	829,268	829,268

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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.

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
45421461100 Salaries	0	230,580	230,580	340,243	340,243	340,243	340,243
Full Time Salary	0	230,580	230,580	340,243	340,243	340,243	340,243
45421461203 Seasonal	0	120,000	120,000	160,000	167,500	167,500	167,500
45421461901 Differential	0	5,400	5,400	5,700	5,700	5,700	5,700
Other Salary	0	125,400	125,400	165,700	173,200	173,200	173,200
45421461301 Overtime	0	15,000	15,000	31,000	31,000	31,000	31,000
Overtime	0	15,000	15,000	31,000	31,000	31,000	31,000
45421461501 Clothing Allowance	0	375	375	375	375	375	375
Stipends	0	375	375	375	375	375	375
45421462200 Social Security	0	25,266	25,266	41,105	41,679	41,679	41,679
FICA	0	25,266	25,266	41,105	41,679	41,679	41,679
45421462120 Active Medical & Life	0	117,057	117,057	82,808	82,808	82,808	82,808
45421462500 Unemployment Comp	0	0	0	9,767	9,767	9,767	9,767
Employee Benefits	0	117,057	117,057	92,575	92,575	92,575	92,575
45421462302 Classified Pension Fund	0	22,367	22,367	20,588	20,588	20,588	20,588
45421462310 CERF Pension UAL Amortization	0	42,687	42,687	36,671	36,671	36,671	36,671
45421462410 CERF OPEB Service Cost	0	20,433	20,433	19,218	19,218	19,218	19,218
45421462420 CERF OPEB UAL Amortization	0	59,968	59,968	42,771	42,771	42,771	42,771
Retirement Benefits	0	145,455	145,455	119,248	119,248	119,248	119,248
45421465240 Payments to Insurance Fund	0	307,717	307,717	91,978	91,978	91,978	91,978
Payments to Insurance Fund	0	307,717	307,717	91,978	91,978	91,978	91,978

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Fund: 0045 Terry Conner's Ice Rink Fund

Office: 002 Operations

Dept/Div: 0255 Terry Conners Ice Rink

Program: 2146 Terry Conners Ice Rink

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
45421463411 Bank Fees - Credit Cards	0	10,500	10,500	10,500	10,500	10,500	10,500
45421465405 Postage	0	100	100	100	100	100	100
45421468832 Program Services	0	14,000	14,000	13,000	13,000	13,000	13,000
Purchased Other Services	0	24,600	24,600	23,600	23,600	23,600	23,600
45421464400 Equipment Rental	0	2,800	2,800	2,800	2,800	2,800	2,800
45421466603 Building Maintenance	0	25,000	28,000	25,000	25,000	25,000	25,000
45421466610 Software Maintenance	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services	0	30,800	33,800	30,800	30,800	30,800	30,800
45421463202 Conferences & Training	0	600	600	600	600	600	600
Professional Development	0	600	600	600	600	600	600
45421465101 Gasoline	0	1,500	1,500	1,500	1,500	1,500	1,500
45421465301 Telephone	0	1,600	1,600	1,600	1,600	1,600	1,600
45421466204 Electric - Utility	0	98,567	98,567	106,000	106,000	106,000	106,000
45421466205 Natural Gas - Utility	0	37,089	37,089	30,000	30,000	30,000	30,000
Utilities & Commodities	0	138,756	138,756	139,100	139,100	139,100	139,100
45421465500 Copying & Printing	0	700	700	700	700	700	700
45421466100 Office Supplies & Expenses	0	4,000	4,000	4,000	4,000	4,000	4,000
45421466601 Vehicle Maintenance	0	9,800	6,800	9,800	9,800	9,800	9,800
45421466730 Non-Capital Equipment	0	32,000	32,000	32,000	32,000	32,000	32,000
45421466902 Uniforms	0	1,000	1,000	1,000	1,000	1,000	1,000
45421466904 Recreation Supplies	0	4,000	4,000	4,000	4,000	4,000	4,000
45421466911 Housekeeping Supplies	0	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	0	56,500	53,500	56,500	56,500	56,500	56,500
45421463401 Central Service Cost Allocation	0	77,534	77,534	76,707	76,707	76,707	76,707
Central Service Cost Allocation	0	77,534	77,534	76,707	76,707	76,707	76,707
45421468100 Dues & Fees	0	150	150	175	175	175	175

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Other	0	150	150	175	175	175	175
45421468301 Bonds - Principal	0	15,000	15,000	15,000	15,000	15,000	15,000
45421468302 Interest Expense	0	10,856	10,856	10,106	10,106	10,106	10,106
Debt Service	0	25,856	25,856	25,106	25,106	25,106	25,106
Total Expenditures	0	1,321,646	1,321,646	1,234,812	1,242,886	1,242,886	1,242,886

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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.

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
94483412101 Medical Claims	24,514,288	29,625,891	29,625,891	16,268,603	16,268,603	16,268,603	16,268,603
94483412102 Primary Admin	1,316,244	1,590,356	1,590,356	1,086,996	1,086,996	1,086,996	1,086,996
94483412103 Dental Claims	1,309,572	1,580,623	1,580,623	1,500,657	1,500,657	1,500,657	1,500,657
94483412104 Dental Admin	65,272	69,170	69,170	73,264	73,264	73,264	73,264
94483412105 Life Insurance	289,212	287,315	287,315	323,921	323,921	323,921	323,921
94483412106 RX	3,828,744	5,786,302	5,786,302	3,303,769	3,303,769	3,303,769	3,303,769
94483412107 RX Admin	0	94,392	94,392	26,531	26,531	26,531	26,531
94483412109 Secondary Plan Admin	0	5,366	5,366	4,620	4,620	4,620	4,620
94483412110 Vision Claims	208,240	300,000	300,000	285,734	285,734	285,734	285,734
94483412111 Vision Admin	25,492	12,019	12,019	11,760	11,760	11,760	11,760
94483412112 Other	106,880	200,000	200,000	178,000	178,000	178,000	178,000
94483412114 HSA Admin Fees	6,109	0	0	0	0	0	0
94483412115 HSA Employer Contribution	966,400	969,900	969,900	868,100	868,100	868,100	868,100
94483412116 Medical Waiver	112,375	129,000	129,000	158,750	158,750	158,750	158,750
94483412117 Assessments & Fees	8,958	29,049	29,049	24,284	24,284	24,284	24,284
94483412118 IBNR Expense Account	-823,294	0	0	0	0	0	0
94483412119 Cobra Admin	8,205	5,783	5,783	8,262	8,262	8,262	8,262
94483412125 IRS ACA Compliance Fees	11,300	50,000	50,000	75,000	75,000	75,000	75,000
94483412130 State Partnership Plan Premium	0	0	0	11,269,291	11,269,291	11,269,291	11,269,291
94483412134 Vaccines	0	0	0	86,935	86,935	86,935	86,935
Employee Benefits	31,953,999	40,735,166	40,735,166	35,554,477	35,554,477	35,554,477	35,554,477

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Fund: 0094 City Active Medical
Office: 001 Administration
Dept/Div: 0402 Human Resources
Program: 8341 Active Medical & Life

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
Total Expenditures	31,953,999	40,735,166	40,735,166	35,554,477	35,554,477	35,554,477	35,554,477

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8311 Insurance Premiums

Program Description:

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483115202 Property Ins Premium	882,527	1,321,500	1,321,500	1,651,875	1,651,875	1,651,875	1,651,875
95483115203 Liability Ins Premium	139,466	175,000	175,000	174,749	174,749	174,749	174,749
95483115204 Umbrella Ins Premium	409,521	410,000	473,051	622,500	622,500	622,500	622,500
95483115206 Law Enforcement Ins Premium	72,115	99,500	99,500	114,425	114,425	114,425	114,425
95483115209 Public Officials Ins Premium	53,761	56,000	58,086	63,895	63,895	63,895	63,895
95483115210 School Board Ins Premium	18,649	19,000	19,000	19,000	19,000	19,000	19,000
95483115212 Crime Ins Premium	10,250	20,000	20,000	20,000	20,000	20,000	20,000
95483115214 Marine Ins Premium	21,556	30,000	30,000	30,000	30,000	30,000	30,000
95483115215 Senior Center Legal Liability Ins. P	15,999	16,500	17,867	18,000	18,000	18,000	18,000
95483115299 Miscellaneous Ins Premium	90,300	169,402	102,898	145,120	145,120	145,120	145,120
Insurance Premiums	1,714,144	2,316,902	2,316,902	2,859,564	2,859,564	2,859,564	2,859,564
Total Expenditures	1,714,144	2,316,902	2,316,902	2,859,564	2,859,564	2,859,564	2,859,564

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

Program Description:

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483213001 Professional Consultant	22,592	87,900	95,292	73,848	73,848	73,848	73,848
Purchased Professional Services	22,592	87,900	95,292	73,848	73,848	73,848	73,848
95483215251 Self Ins Payments - Auto	86,714	350,000	332,608	350,000	350,000	350,000	350,000
95483215252 Self Ins Payments - General Liabili	5,615,123	2,000,000	2,000,000	1,020,076	1,020,076	1,020,076	1,020,076
95483215254 Self Ins Payments - Fire	67,602	200,000	200,000	200,000	200,000	200,000	200,000
95483215257 Self Ins Payments - Auto Phys. Da	129,937	100,000	110,000	150,000	150,000	150,000	150,000
Self Insurance Payments	5,899,377	2,650,000	2,642,608	1,720,076	1,720,076	1,720,076	1,720,076
Total Expenditures	5,921,969	2,737,900	2,737,900	1,793,924	1,793,924	1,793,924	1,793,924

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8331 Workers' Compensation

Program Description:

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
95483315217 Prof Svs - Workers' Comp Claims	130,625	217,500	217,500	217,500	217,500	217,500	217,500
Purchased Professional Services	130,625	217,500	217,500	217,500	217,500	217,500	217,500
95483315207 Excess Compensation Ins Premiu	328,820	373,000	373,000	354,517	354,517	354,517	354,517
95483315216 WC 2nd Injury Fund Ins. Premium	365,417	358,439	358,439	358,439	358,439	358,439	358,439
Insurance Premiums	694,237	731,439	731,439	712,956	712,956	712,956	712,956
95483315256 Self Ins Payments - Workers' Com	7,372,051	8,750,000	8,750,000	8,505,000	8,505,000	8,505,000	8,505,000
95483315260 Self Ins Pymts – Heart & Hyperten	1,929,978	500,000	500,000	1,142,000	1,142,000	1,142,000	1,142,000
Self Insurance Payments	9,302,028	9,250,000	9,250,000	9,647,000	9,647,000	9,647,000	9,647,000
95483315219 Safety & Loss Control Expenses	2,125	4,000	4,000	4,000	4,000	4,000	4,000
Other	2,125	4,000	4,000	4,000	4,000	4,000	4,000
Total Expenditures	10,129,015	10,202,939	10,202,939	10,581,456	10,581,456	10,581,456	10,581,456

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Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Program Description:

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

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
95483811100 Salaries	283,507	283,400	283,400	373,810	373,810	373,810	373,810
Full Time Salary	283,507	283,400	283,400	373,810	373,810	373,810	373,810
95483811301 Overtime	22	0	0	0	0	0	0
Overtime	22	0	0	0	0	0	0
95483812200 Social Security	21,384	21,680	21,680	28,596	28,596	28,596	28,596
FICA	21,384	21,680	21,680	28,596	28,596	28,596	28,596
95483812120 Active Medical & Life	56,989	72,974	72,974	55,279	55,279	55,279	55,279
Employee Benefits	56,989	72,974	72,974	55,279	55,279	55,279	55,279
95483812302 Classified Pension Fund	23,687	4,358	4,358	5,096	5,096	5,096	5,096
95483812310 CERF Pension UAL Amortization	27,654	21,333	21,333	21,713	21,713	21,713	21,713
95483812410 CERF OPEB Service Cost	16,518	5,239	5,239	13,496	13,496	13,496	13,496
95483812420 CERF OPEB UAL Amortization	46,198	29,969	29,969	45,258	45,258	45,258	45,258
95483812600 Classified 401A Match	5,606	5,628	5,628	11,604	11,604	11,604	11,604
Retirement Benefits	119,663	66,527	66,527	97,167	97,167	97,167	97,167
95483815240 Payments to Insurance Fund	57,237	17,503	17,503	1,602	1,602	1,602	1,602
Payments to Insurance Fund	57,237	17,503	17,503	1,602	1,602	1,602	1,602
95483815400 Advertising/Official Notices	146	0	0	0	0	0	0
95483815405 Postage	13	100	100	100	100	100	100
Purchased Other Services	159	100	100	100	100	100	100
95483813202 Conferences & Training	0	250	250	250	250	250	250
95483815103 Travel	0	371	371	371	371	371	371
Professional Development	0	621	621	621	621	621	621
95483815101 Gasoline	372	650	650	650	650	650	650
95483815301 Telephone	1,631	1,830	1,830	1,830	1,830	1,830	1,830

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

Line Item	FY 19/20 Actual	FY 20/21		FY 21/22			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Utilities & Commodities	2,003	2,480	2,480	2,480	2,480	2,480	2,480
95483815500 Copying & Printing	15	150	150	150	150	150	150
95483816100 Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000
95483816601 Vehicle Maintenance	11	2,500	2,500	2,500	2,500	2,500	2,500
95483816710 Non-Capital Computer Equip	335	3,000	3,000	3,000	3,000	3,000	3,000
95483818909 OSHA Safety Requirement	0	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	1,361	10,650	10,650	10,650	10,650	10,650	10,650
95483813401 Central Service Cost Allocation	131,869	118,550	118,550	156,934	156,934	156,934	156,934
Central Service Cost Allocation	131,869	118,550	118,550	156,934	156,934	156,934	156,934
95483818100 Dues & Fees	0	700	700	700	700	700	700
Other	0	700	700	700	700	700	700
Total Expenditures	674,193	595,185	595,185	727,939	727,939	727,939	727,939