

City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2016-2017



David R. Martin, Mayor

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:02 AM

Mayor's Transmittal Letter	I
Budget Worksheet	1
Operating Revenue	2
Mayors Proposed Operating Budget by Category	8
Full Time Salary Report	9
Office of Administration	11
0101 Administration	13
1010 Director of Administration	15
0103 Controller	18
1032 Financial Processing & Reporting	20
1034 Internal Audits	22
1035 Cash Management	24
0105 Office of Policy & Management	27
1011 Office of Policy & Management	29
1040 Purchasing	31
1041 Mail & Duplicating	33
0106 Technology Management Services	36
1060 Technology Management Services (Inactive)	40
1061 Application Support	41
1063 Network/Telecommunication Services	43
1064 Desktop Support	45
0108 Assessment	48
1020 Assessor	50
1021 Board of Assessment Appeals	52
1026 Property Revaluation	53
0109 Tax & Collection	56
1022 Revenue Services	58
1023 Taxation Services	61
1024 Tax Administration	63
0110 Grants Administration	66

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

1012 Grants Administration	68
Office of Operations	71
0211 Road Maintenance	74
2111 Road Maintenance	76
2113 Leaf Collection	78
2114 Snow Removal	79
2116 Storm Water Management	80
2117 Storm Emergency	82
0212 Fleet Management	84
2121 Vehicle Maintenance	86
2122 Gasoline (Inactive)	89
2123 Police Vehicle Maintenance	90
0213 Facilities & Parks Maintenance	93
2128 Maintenance Administration	95
2129 Leased Facilities	97
2133 Government Center	98
2134 Parks Maintenance	100
2135 Facilities Maintenance	103
2536 Beach Enforcement	106
2537 Kweskin Theatres (Inactive)	107
0214 Solid Waste	109
2141 Transfer Station	113
2142 Recycling	115
2143 Collection	117
2144 Haulaway	119
0216 Transportation, Traffic & Parking	121
2112 Traffic Maintenance	123
2119 Transportation Planning (Inactive)	125
2210 Transportation Planning & Engineering	127
2510 Cashiering	129

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

2538 Special Events	131
0217 Building Inspection	133
2137 Building Inspection	135
0220 Engineering	138
2200 Engineering	140
2201 Construction Management	142
2202 Regulatory Compliance	144
0230 Land Use	147
2300 Land Use Administration	149
2310 Planning	151
2320 Zoning	153
2330 Zoning Board of Appeals	155
2340 Environmental Protection	157
2350 Technology (Inactive)	159
0253 Leisure Services	161
2136 Terry Conners Rink	163
2529 Special Needs Recreation	166
2530 Leisure Services Administration	167
2531 Aquatics	169
2533 Subsidized Programs	170
2534 Fee-Supported Programs	171
2535 Self-Sustaining Programs	172
0260 Operations Administration	174
2520 Citizen's Service Center	176
2600 Operations Administration	178
Office of Public Safety, Health & Welfare	181
0310 Public Safety, Health & Welfare Administration	184
3101 PSHW Administration	186
3350 Emergency Communications Center	188
3940 Harbor Master (Inactive)	190

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

3960 Stamford Emergency Medical Services (EMS)	191
0330 Police Department	193
3300 Police Administration	195
3301 Patrol	197
3302 Special Teams	199
3303 Police Training	200
3304 Criminal Investigations	202
3361 Support Services (Inactive)	204
3366 Animal Control	205
0351 Stamford Fire Department	208
3410 Volunteer Fire	212
3510 Fire Administration	214
3521 Suppression	216
3533 Fire Training Center	218
3540 Fire Marshal	220
3550 Vehicle & Equipment Maintenance	222
0370 Smith House Nursing Facility	225
0380 Health & Social Services	228
3810 Director of Health	230
3811 Laboratory	232
3820 Public School Health	234
3821 Private & Parochial Health	236
3822 Community Nursing	238
3830 Inspection Services	240
3910 Social Services	243
3920 Welfare Division (Inactive)	245
Office of Legal Affairs	247
0401 Legal Affairs	249
4010 Legal Department	251
0402 Human Resources	254

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

4020 Human Resources	256
4022 Employee Benefits	258
4023 Retirement Benefits	259
8301 Employee Benefits (Inactive)	261
8401 Pensions (Inactive)	262

Government Services 264

0501 Mayor's Office 266

1200 Economic Development	268
5010 Mayor's Office	270
5011 Professional Organizations & Activities	272

0555 Government Services 274

5020 Board of Representatives	276
5030 Board of Finance	278
5040 Board of Ethics	280
5050 Town and City Clerk	281
5060 Probate Court	284
5070 Registrar of Voters	285

0556 Commissions 287

3980 Shellfish Commission	289
5092 Patriotic & Special Events Commission	290
5094 Harbor Commission (Inactive)	291

Community Grants 292

0603 Non City Agencies 293

3880 Liberation Programs (Inactive)	295
5091 Stamford Partnership (Inactive)	296
5093 Stamford Cultural Dev Corp (Inactive)	297
6050 Community Centers	298
6055 Social Services	299
6056 Cultural & Environmental	300

Debt Service 302

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

0101 Administration	303
3230 Other Special Revenue Funds	305
8080 Transfer To Other Funds	306

Board of Education

0900 Board of Education	308
9000 Board of Education	309
9001 BOE City Support Services	311

Special Revenue Funds

Mayor's Transmittal Letter	312
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0024 Grant Funded Programs

0111 WIC Grant	319
0125 HIV Danbury Grant	321
0141 DUI Enforcement Grant	322
0150 Aids Education Risk Reduction Grant	323
0151 COA Outreach Grant (Inactive)	325
0152 Health Risk Reduction Grant	326
0154 Immunization Expansion Program Grant	327
0155 Local Prevention Council Grant	329
0156 Senior Health Program	330
0158 Youth Services Bureau Grant	331
0162 Historic Document Preservation Grant	333
0168 Bioterrorism Emergency Response Grant	334
0192 Click it or Ticket Grant	336
0195 Lead Poisoning Prevention Grant	337
0210 Cost Sharing Grant	339
0211 Tuberculosis & Pulmonary Diseases Grant	341
0212 STD Clinic Grant	343
0224 Summer Youth Employment Grant	344
0241 School Readiness Program Grant	345
0242 Day Care Grant	347

Fiscal Year 2016/2017 Table of Contents

7/21/2016 - 9:57:03 AM

0249 Enhanced SST Program Grant	348
0253 Quality Enhancement Grant	349
0338 911 Telecommunications Grant	350
0352 Fire Training School Grant	352
0359 Restorative Justice Grant	353
0444 Other (CDBG, Retiree Costs)	355
3380 Emergency Management Grant	356
0025 Harbor Commission	
5095 Harbor Commission	358
0028 Marina	
2138 Marina	360
0029 Parking	
2139 Parking	363
0042 Extra Duty Police	
3320 Police Extra Duty	366
0043 E. G. Brennan Golf Course	368
2610 E. G. Brennan Administration	370
2611 E. G. Brennan Maintenance	373
0095 Risk Management	376
8311 Insurance Premiums	378
8321 Payments - Retained Losses	379
8331 Worker's Compensation	380
8381 Risk Management	381

Appendix A

Line Item Summary	383
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Mayor
DAVID R. MARTIN



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OFFICE OF THE MAYOR

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July 1, 2016

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

The following General Fund Operating Budget reflects my initial budget recommendation as amended by both the Boards of Finance and Representatives. The result is a General Fund Operating Budget of \$530,334,020. Included in this budget is: \$208,199,004 to finance City operations, \$51,784,387 to finance Debt Service obligations, \$1,589,356 transfers to Grant funds and \$268,761,273 to finance Education.

Additionally, this budget book also contains the adopted budgets of programs not included in the City's general fund: E.G. Brennan Golf Course, Risk Management (includes Medical, Property, Casualty & Workers' Compensation), Parking Fund, City Contribution to Grants, Police Extra Duty, Harbor Commission, and the Marina.

It is a constant challenge to produce an effective and fiscally viable budget that maintains current service levels while keeping tax increases to historically low levels. I believe this budget has met that challenge. This final budget, as approved by both the Boards of Finance and Representatives will enable City Departments and the Board of Education to continue to provide quality service and necessary programs to all residents and visitors of this City. The net impact of this budget is equivalent to an average tax increase of 2.59%, which continues to reflect minimal tax increases as presented during my Administration.

I will continue to actively address all issues that impact the quality of services in this City and pledge to remain diligent on all concerns important to maintaining a safe, healthy and productive environment for all.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and a long, sweeping underline.

David R. Martin
Mayor

Fiscal Year 2016/2017 Budget Worksheet

		FY 15/16 Adopted Budget	Department Request	Mayor's Proposed	FY 16/17		\$ Var Adopted	% Var Adopted
					Board of Finance	Adopted Budget		
EXPENSE								
001	Office of Administration	9,860,546	10,435,164	10,151,378	10,069,066	10,059,689	199,143	2.02%
002	Office of Operations	44,017,375	46,206,411	44,239,822	44,079,466	43,906,973	-110,402	-0.25%
003	Office of Public Safety, Health & Welfare	144,070,025	119,117,823	112,191,590	110,494,590	110,431,030	-33,638,995	-23.35%
004	Office of Legal Affairs	4,780,582	27,701,048	27,529,013	27,474,013	27,460,545	22,679,963	474.42%
005	Office of Government Services	4,924,624	5,008,904	4,901,709	4,799,813	4,757,790	-166,834	-3.39%
009	Community Grants	10,527,867	12,382,056	11,678,056	11,583,056	11,582,977	1,055,110	10.02%
Subtotal City Operating		218,181,019	220,851,406	210,691,568	208,500,004	208,199,004	-9,982,015	-4.58%
012	Debt Service	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387	2,169,332	4.37%
012	Transfer to Other Funds	1,695,299	1,589,356	1,589,356	1,589,356	1,589,356	-105,943	-6.25%
Subtotal City Government		269,491,373	274,497,954	264,338,116	262,146,552	261,572,747	-7,918,626	-2.94%
013	BOE	255,113,422	267,153,563	267,153,563	263,903,563	263,903,563	8,790,141	3.45%
013	BOE City Support Services	0	4,988,030	4,857,710	4,857,710	4,857,710	4,857,710	100.00%
TOTAL EXPENSE		524,604,795	546,639,547	536,349,389	530,907,825	530,334,020	5,729,225	1.09%
REVENUE								
30	Property Taxes	12,751,699	12,440,339	12,440,339	12,440,339	12,440,339	-311,360	-2.44%
32	Revenues From The Use of Money	650,000	850,000	850,000	950,000	950,000	300,000	46.15%
33	Intergovernmental Revenue	17,637,516	20,870,277	20,870,277	19,608,078	19,608,078	1,970,562	11.17%
34	Departmental Revenue	30,216,055	18,860,010	18,860,010	19,410,010	19,410,010	-10,806,045	-35.76%
36	Other Revenue	1,066,678	961,500	961,500	961,500	961,500	-105,178	-9.86%
38	Interfund Transfers	3,269,888	2,296,525	2,296,525	2,496,525	2,496,525	-773,363	-23.65%
TOTAL REVENUE		65,591,836	56,278,651	56,278,651	55,866,452	55,866,452	-9,725,384	-14.83%
800	Reserve for Contingency	8,700,000	11,000,000	11,000,000	11,000,000	10,700,000	2,000,000	22.99%
Net Amount to be Raised from Taxes		467,712,959	501,360,896	491,070,738	486,041,373	485,167,568	17,454,609	3.73%
RESERVES								
100	Reserve for Elderly Credits	1,250,000	1,900,000	1,900,000	1,900,000	1,900,000	650,000	52.00%
200	Reserve for Tax Appeals	2,000,000	750,000	750,000	750,000	750,000	-1,250,000	-62.50%
300	Reserve for TIF (Mill River)	1,852,314	2,548,034	2,548,034	2,548,034	2,604,159	751,845	40.59%
400	Reserve for TIF (Harbor Point)	6,361,239	7,647,734	7,647,734	7,647,734	7,793,154	1,431,915	22.51%
500	Reserve for Linkage	83,077	106,810	106,810	106,810	106,810	23,733	28.57%
600	Reserve for Non-Profit Tax Credit	75,000	75,000	75,000	75,000	75,000	0	0.00%
700	Reserve for Uncollected	5,331,325	5,721,206	5,606,756	5,550,817	5,543,340	212,015	3.98%
TOTAL RESERVES		16,952,955	18,748,784	18,634,334	18,578,395	18,772,463	1,819,508	10.73%
	Gross Tax Levy	484,665,914	520,109,680	509,705,072	504,619,768	503,940,031	19,274,117	3.98%
950	Grand List All Property	19,303,915,067	19,559,913,709	19,559,913,709	19,557,816,784	19,557,816,784	253,901,717	1.32%
Average Mill Rate		25.11	26.59	26.06	25.80	25.77	0.66	2.59%
	Collection Rate	98.90%	98.90%	98.90%	98.90%	98.90%	0	0.00%

Fiscal Year 2016/2017 Revenue Report

7/21/2016 - 9:58:33 AM

Reference #	Account Title	FY 010/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16	Department Request	FY 16/17	Adopted Budget
							Adopted Budget		Mayor's Proposed	
30 - Property Taxes										
01301023011030	Daily Over/Short	318	10	0	-10	-200	100	0	0	0
01301023441050	PILOT-Italian Center & Mead School	150,697	154,691	158,868	194,521	307,650	165,000	134,778	134,778	134,778
01301023321405	PILOT-Charter Oak Communities	577,743	588,494	620,206	641,741	664,177	690,000	825,000	825,000	825,000
01301023091000	Uncollected Prior Year	282,320	318,288	253,983	307,853	650,391	350,000	350,000	350,000	350,000
01301023081000	Liquidation of Overpayments	651,678	664,358	550,759	1,226,007	517,256	550,000	550,000	550,000	550,000
01301023031000	Penalties & Interest on Delinquent	2,684,767	3,254,633	3,117,886	3,316,740	3,045,735	3,100,000	3,000,000	3,000,000	3,000,000
01301023021030	Collection Fees	0	0	0	0	56	0	0	0	0
01301023011040	Supplemental Auto Taxes	2,433,064	2,694,215	2,870,504	3,113,653	3,405,346	3,300,000	3,300,000	3,300,000	3,300,000
01301023011010	Refunds - Current Year Levy	0	0	-5,500	0	-12,600	0	0	0	0
01301023011000	Current Levy	396,175,006	408,729,790	420,193,175	432,265,855	447,242,628	459,012,959	501,360,896	491,070,738	485,167,568
013S1403321403	PILOT-Southfield Village	70,159	85,009	89,221	155,443	95,406	96,599	80,561	80,561	80,561
01301023021010	Prior Year Collections	3,120,109	5,885,939	3,573,567	6,562,959	4,234,309	4,500,000	4,200,000	4,200,000	4,200,000
Total Property Taxes		406,145,863	422,375,427	431,422,669	447,784,761	460,150,154	471,764,658	513,801,235	503,511,077	497,607,907
32 - Revenues From The Use of Money										
01301033211000	Interest Income	489,806	213,857	141,620	101,826	739,765	650,000	850,000	850,000	950,000
01301033211010	Fair Market Value of Investments	-101,011	-38,946	-14,203	-15,025	115,102	0	0	0	0
Total Revenues From The Use of Money		388,794	174,911	127,418	86,801	854,867	650,000	850,000	850,000	950,000
33 - Intergovernmental Revenue										
013S9993329903	Motor Vehicle Fines	35,734	64,906	51,887	89,656	101,310	65,000	65,000	65,000	65,000
013S1903321987	Municipal Revenue Sharing Sales Tax	0	0	0	0	0	0	552,292	552,292	552,292
01301023621003	Enterprise Zone Reimbursement	1,582,712	1,607,494	1,615,671	1,582,441	2,300,340	1,386,435	1,138,502	1,138,502	1,138,502
013S9993329911	Boat Registrations	84,914	0	0	0	0	0	0	0	0
013S1903321985	Municipal Video Competition Trust	499,955	319,423	577,674	164,938	0	0	0	0	0
013S9003329200	Vocational Agriculture	111,035	110,464	154,998	154,998	208,198	155,000	154,998	154,998	154,998
013S9003329100	Private and Parochial Schools	535,243	411,248	586,052	536,164	557,072	545,000	400,000	400,000	400,000
013S9003329082	School Building Principal	638,652	897,571	909,598	822,305	406,210	281,008	520,480	520,480	520,480
013S9003329081	School Building Interest	195,206	171,216	137,300	98,736	64,768	45,934	31,754	31,754	31,754

Fiscal Year 2016/2017 Revenue Report

7/21/2016 - 9:58:33 AM

Reference #	Account Title	FY 010/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16	Department Request	FY 16/17	
							Adopted Budget		Mayor's Proposed	Adopted Budget
013S9003329030	Non-Public Transportation	401,870	43,441	30,892	52,488	70,551	71,917	67,489	67,489	67,489
013S9003329020	Public Transportation	775,482	75,457	54,217	78,927	95,896	96,440	103,104	103,104	103,104
01301013691024	Telephone Line Access Grant	593,141	636,516	591,588	566,161	624,134	550,000	630,000	630,000	630,000
013S1903321913	Manufacturing Property Tax Exemptio	407,895	330,252	330,252	596,186	0	0	0	0	0
013S1903321986	Municipal Revenue Sharing	0	0	0	0	0	0	3,414,955	3,414,955	2,152,756
013S1403321401	PILOT State-Project 135	310,113	307,676	255,116	254,421	237,929	237,929	0	0	0
013S1903321914	Elderly Homeowners	392,520	368,676	371,000	383,778	331,757	331,757	335,000	335,000	335,000
013S1903321980	Mashantucket Pequot Fund	915,506	933,145	923,079	920,041	925,415	935,160	886,330	886,330	886,330
013S1903321912	Elderly & Disabled Property Tax Exemption	18,652	22,514	20,793	28,605	63,078	63,078	3,500	3,500	3,500
013S1903321911	PILOT State-State Owned Property	1,338,187	1,303,760	1,273,723	1,217,778	1,510,039	1,443,682	1,073,390	1,073,390	1,073,390
013S1903321910	PILOT State-Colleges & Hospitals	2,057,269	1,843,648	1,908,074	1,747,011	1,963,214	1,827,886	1,852,182	1,852,182	1,852,182
013S9003329001	Education Cost Sharing	6,829,298	8,066,574	7,894,337	7,925,459	8,120,437	7,978,887	8,009,440	8,009,440	8,009,440
013S1903321902	FEMA Winter Storm Grants	424,265	865,134	774,363	2,222,380	-17,851	0	0	0	0
013S1803321891	Municipal Grants-In-Aids	0	0	0	391,381	391,381	416,142	416,142	416,142	416,142
013S1803321890	Town Aid Road Fund	0	0	0	0	1,204,261	1,204,261	1,213,719	1,213,719	1,213,719
013S1903321909	Property Tax Relief Grant	0	847,195	596,186	-596,186	0	0	0	0	0
013S1903321915	Elderly Property Tax Relief Freeze	8,000	6,666	6,000	5,000	2,000	2,000	2,000	2,000	2,000
013S1403321402	Tax Abatement Grant	367,321	376,550	375,818	361,905	430,338	0	0	0	0
Total Intergovernmental Revenue		18,522,969	19,609,526	19,438,619	19,604,571	19,590,475	17,637,516	20,870,277	20,870,277	19,608,078
34 - Departmental Revenue										
01302143411020	Compost Sales	34,403	65,565	63,762	13,446	0	0	0	0	0
01302143411019	Tipping Fees-PWD	371,932	279,444	284,384	397,031	487,866	450,000	450,000	450,000	450,000
01302143411016	Truck Permit Fees	10,098	6,405	6,360	8,442	12,583	10,000	13,000	13,000	13,000
01302143411000	Bulky Waste Tipping	737,818	909,160	949,303	1,053,345	1,226,303	1,100,000	1,350,000	1,350,000	1,350,000
01302133441062	Lease-Shelter for the Homeless	0	0	0	0	25,950	25,950	25,950	25,950	25,950
01302133441032	Lease-Credit Union	27,811	27,811	26,292	40,506	37,390	27,811	37,390	37,390	37,390
01302143411049	Recycling-Single Stream	194,928	269,528	99,796	23,067	166,941	210,000	210,000	210,000	210,000
01302133441030	Lease-Collins Plaza West, LLC	11,329	11,714	11,890	12,068	12,296	12,430	12,311	12,311	12,311
01302133441063	Lease-South End Dental Center	0	0	0	0	12,110	10,365	10,365	10,365	10,365

Fiscal Year 2016/2017 Revenue Report

7/21/2016 - 9:58:33 AM

Reference #	Account Title	FY 010/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16	Department Request	FY 16/17	Adopted Budget
							Adopted Budget		Mayor's Proposed	
01302203421007	Street Opening Permits-PWD	75,325	82,625	77,625	74,125	159,925	161,000	154,500	154,500	154,500
01302203421011	Fees for Prints-Engineering	301	153	205	143	122	175	133	133	133
01302313421018	Filing Fees-Planning	5,605	2,815	4,055	7,470	1,140	2,800	2,500	2,500	2,500
01302313421027	Sale of Master Plan	394	219	126	175	609	300	300	300	300
01302313421029	Zoning Applications	38,496	57,620	44,935	56,883	54,708	55,000	45,000	45,000	45,000
01302313421032	Application Fees-Appeals	19,028	17,696	23,441	20,775	13,695	20,000	20,000	20,000	20,000
01302313421052	Permits-Zoning Enforcement	386,386	324,648	565,710	375,301	350,516	382,000	343,000	343,000	343,000
01302343421036	Permits-Inlands Wetlands	32,456	43,413	36,051	35,360	33,950	33,000	33,000	33,000	33,000
01302343421039	Sale of Maps & Reg-EPB	155	171	622	139	820	500	400	400	400
01302133441029	Lease-New England Recycling	5,500	6,500	5,000	7,000	6,000	6,304	6,000	6,000	6,000
01302313421050	Sale of Maps	650	475	475	725	675	350	300	300	300
01302133421004	Permits-Building Dept	5,038,015	5,357,843	6,900,611	6,247,802	8,170,032	6,250,000	5,500,000	5,500,000	5,750,000
01302533411079	Playground Programs	488,842	512,423	498,391	494,501	520,944	547,000	527,016	527,016	527,016
01302123411086	Towing & Storage Fees	0	0	0	200	6,713	6,000	7,500	7,500	7,500
01302343421041	State Land Use Fees	318	344	366	384	180	0	0	0	0
01302133411031	Lesson Registration	112,448	87,011	102,094	116,780	157,634	95,000	100,000	100,000	100,000
01302133411033	High School Hockey	23,200	23,142	14,282	15,698	16,853	15,000	15,000	15,000	15,000
01302133411035	Skate Rental	15,844	13,491	10,619	13,912	12,090	12,250	12,000	12,000	12,000
01302133411036	Ice Rental	688,422	736,185	646,487	619,691	533,334	648,000	650,000	650,000	650,000
01302133411037	Patch & Free Style	19,137	16,965	4,281	5,493	8,969	10,000	8,000	8,000	8,000
01302133411030	Public Sessions	59,703	64,113	60,991	56,484	53,814	57,500	57,500	57,500	57,500
01302133411076	Film/Video Productions	4,500	2,000	3,700	1,400	300	2,000	300	300	300
01302133441027	Lease-SWRPA	46,070	45,688	45,963	46,153	46,806	46,877	46,965	46,965	46,965
01302133421026	Picnic Permits-Parks	21,810	26,825	27,365	30,425	32,550	28,000	29,000	29,000	29,000
01302133433000	Civil Citation Fines	0	1,880	6,592	7,110	17,250	20,000	20,000	20,000	20,000
01302133441010	Lease-U S House of Representatives	10,568	31,703	21,135	21,135	21,346	21,135	21,558	21,558	21,558
01302133441011	Lease-WSHU	34,041	36,292	27,624	31,440	32,340	33,792	33,240	33,240	33,240
01302133441012	Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
01302133441013	Lease-CT Quality Transmissions	0	0	0	0	0	0	3,600	3,600	3,600

Fiscal Year 2016/2017 Revenue Report

7/21/2016 - 9:58:33 AM

Reference #	Account Title	FY 010/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16	Department Request	FY 16/17	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01309003411092	Tuition-Spec Educ (From Schl Dists)	23,353	0	0	0	0	50,000	50,000	50,000	50,000
01305053421010	Conveyance Tax	2,747,928	2,569,330	3,224,974	5,871,941	5,378,520	4,925,000	5,200,000	5,200,000	5,400,000
01303103421009	Weights & Measures Inspection Fees	31,835	30,000	30,015	34,665	34,720	33,000	33,000	33,000	33,000
01302533411044	Adult Programs	21,301	20,074	24,484	14,009	21,628	21,195	10,149	10,149	10,149
01302533411045	Adult Leagues	195,937	201,299	190,148	190,154	178,233	212,000	207,290	207,290	207,290
01301013411048	Central Svcs Outside Printing Jobs	4,543	929	216	15	501	0	0	0	0
01302533411047	Youth Programs	158,672	153,172	135,365	127,786	134,751	205,000	194,789	194,789	194,789
01302543421008	Street Use Permits - Traffic	26,800	19,200	23,450	18,500	10,400	15,700	14,500	14,500	14,500
01303813411021	Health Lab Analysis	3,850	34,419	77,610	72,940	44,500	79,000	79,000	79,000	79,000
01303313421023	Bingo Permits-Police	160	369	270	201	164	300	300	300	300
01303313421030	Raffle & Bazaar Permits	1,295	1,325	1,315	1,355	935	1,000	1,200	1,200	1,200
01303503421002	False Alarm Fees	231,858	372,537	206,041	235,023	221,109	225,000	215,000	215,000	215,000
01303713411105	Commercial Ins/Managed Care	425,141	278,514	558,863	928,267	240,185	315,433	25,000	25,000	25,000
01303813411014	Health Immunization Clinic	30,855	32,060	40,130	42,798	42,684	34,500	40,000	40,000	40,000
01303713691000	Smith House-Miscellaneous	-3,878	224	11,617	7,250	2,404	0	0	0	0
01303503421013	Fire - Miscellaneous	102,813	275	462	368	493	170	150	150	150
01303713411104	Guarantor/Private Pay	2,711,809	2,876,411	3,192,968	2,762,906	2,486,928	1,435,633	10,000	10,000	10,000
01303713411103	Medicare B	73,975	57,866	95,502	69,610	105,842	143,250	0	0	0
01303713411102	Medicare A	1,489,020	1,249,353	1,439,253	1,556,132	1,598,435	1,829,659	25,000	25,000	25,000
01303813411002	Health-Private Sewage Disposal	18,785	34,685	37,200	33,160	30,670	30,000	30,000	30,000	30,000
01303713411100	Medicaid	7,666,160	7,492,965	7,087,015	7,972,306	7,424,911	7,584,972	140,000	140,000	140,000
Total Departmental Revenue		27,019,605	26,808,324	29,402,266	32,188,551	32,848,595	30,216,055	18,860,010	18,860,010	19,410,010
36 - Other Revenue										
01309003411091	Tuition-Regular (From Individuals)	31,968	49,983	101,874	120,769	171,130	100,000	170,000	170,000	170,000
01301013621006	Indirect Cost Reimb-Grants	20,000	0	0	0	0	0	0	0	0
01301013691002	Sale of Surplus Property	306,615	182,981	156,360	170,541	153,595	150,000	50,000	50,000	50,000
01301013691014	Other-Miscellaneous	405,160	220,010	52,782	427,550	373,144	250,000	250,000	250,000	250,000
01309003691001	Education-Miscellaneous	6,057	2,908	415	205	0	2,000	0	0	0
01304013611000	Claims & Settlements	0	138,115	1,165,104	500,000	815,156	0	0	0	0

Fiscal Year 2016/2017 Revenue Report

7/21/2016 - 9:58:33 AM

Reference #	Account Title	FY 010/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16	Department Request	FY 16/17	
							Adopted Budget		Mayor's Proposed	Adopted Budget
01302133691021	Parks-Miscellaneous	7,425	9,340	8,610	9,655	7,822	12,000	5,500	5,500	5,500
01302543691009	Traffic-Miscellaneous	260	65	0	0	0	130	0	0	0
01304013691002	Proceeds from Sale of Land	0	0	0	0	0	0	0	0	0
01302533691019	Stamford Golf Authority	314,774	318,947	347,636	322,681	306,821	327,048	370,000	370,000	370,000
01302533691020	July 4th/Private Donations	0	0	0	0	26,000	0	0	0	0
01303923621007	Relocation & Storage Fee Reimbursements	8,635	34,624	27,094	15,560	31,903	25,000	25,000	25,000	25,000
01305023691004	Bd of Reps-Miscellaneous	30	11	0	0	0	0	0	0	0
01302143691017	Sanitation-Miscellaneous	1,585	2,464	3,514	11,398	9,897	13,000	11,000	11,000	11,000
01301023691003	Assessor-Miscellaneous	11,598	13,053	9,914	6,699	6,740	7,500	6,500	6,500	6,500
01302143691022	Recycling-Mixed Metals	113,230	127,098	113,338	103,028	97,951	150,000	43,500	43,500	43,500
01304013691018	Legal Miscellaneous	0	0	-10,450	0	0	0	0	0	0
01303313691016	Police-Miscellaneous	29,749	23,621	39,280	28,808	31,036	30,000	30,000	30,000	30,000
Total Other Revenue		1,257,085	1,123,221	2,015,469	1,716,893	2,031,196	1,066,678	961,500	961,500	961,500
38 - Interfund Transfers										
01301013811033	Transfer In - WPCA	206,458	209,555	226,995	356,502	348,604	324,414	398,132	398,132	398,132
01301013811002	Transfer In - Dog Fund	0	0	0	0	0	40,000	15,000	15,000	15,000
01301013811003	Transfer In - Town Road Aid	587,083	587,083	595,641	1,189,301	0	0	0	0	0
01301013811093	Transfer In - Risk Management Fund	277,353	281,421	303,388	342,874	336,884	301,315	143,550	143,550	143,550
01301013811029	Transfer In - Parking Fund	1,560,309	1,775,921	905,625	914,625	216,127	1,522,786	774,586	774,586	974,586
01301013811042	Transfer In - Pol Ext Dty Cost	622,260	822,260	1,325,226	930,397	1,691,629	876,671	877,421	877,421	877,421
01301013811043	Transfer In - EG Brennan	53,775	54,582	75,032	78,170	139,600	152,298	52,744	52,744	52,744
01301013811052	Transfer In - B/E Energy Reserve	0	0	0	0	98,000	0	0	0	0
01301013811028	Transfer In - Marina Fund	28,843	29,377	38,840	44,746	65,917	52,404	35,092	35,092	35,092
Total Interfund Transfers		3,336,081	3,760,199	3,470,747	3,856,614	2,896,761	3,269,888	2,296,525	2,296,525	2,496,525
Grand Total		456,670,397	473,851,608	485,877,189	505,238,192	518,372,049	524,604,795	557,639,547	547,349,389	541,034,020

Fiscal Year 2016/2017 Summary by Category

Fund: 0001 General Fund

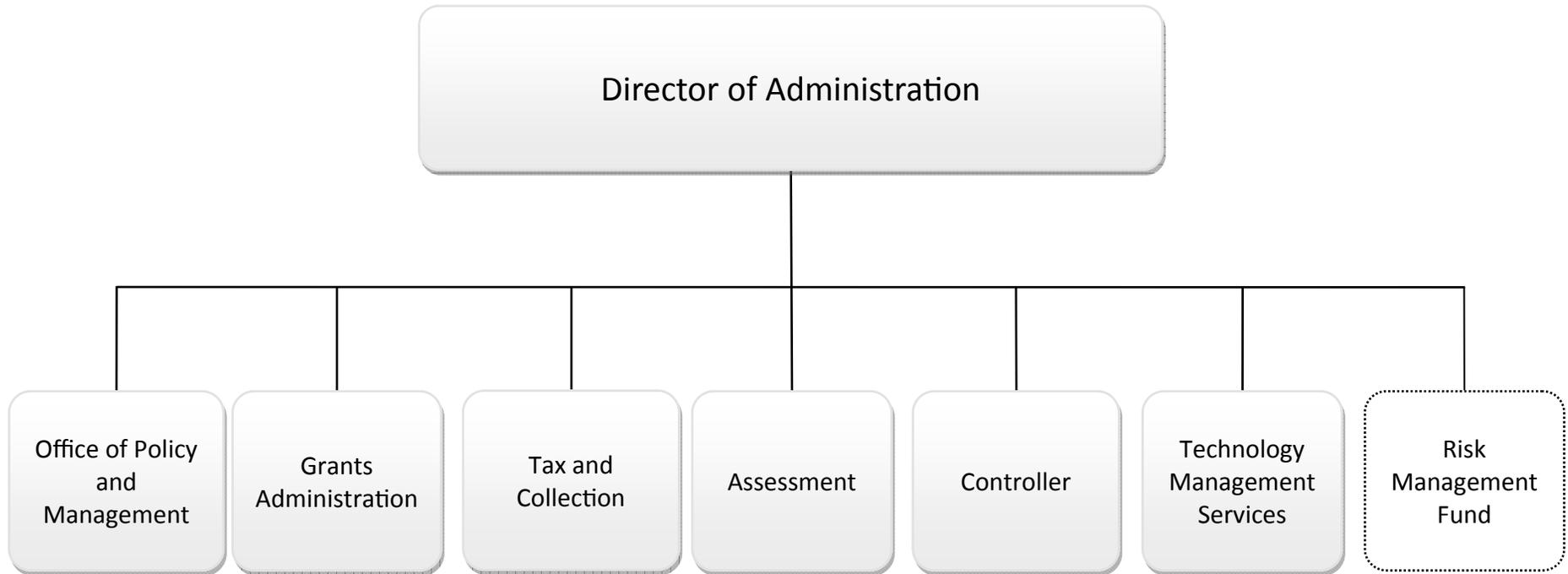
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Description	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Adopted Budget	FY 16/17			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	74,675,636	75,927,879	78,711,399	76,340,888	75,372,758	74,615,194	74,615,194
Other Salary	11,607,694	11,872,319	12,186,533	11,142,932	10,260,360	10,240,360	10,240,360
Overtime	13,290,349	13,450,954	11,063,410	13,071,402	11,215,626	11,188,126	11,188,126
Employee Benefits	25,927,136	28,442,049	30,089,428	29,080,226	28,897,904	28,127,904	28,102,904
Retirement Benefits	30,364,427	31,907,067	34,401,169	37,570,939	37,570,939	37,170,939	37,170,939
Payments to Insurance Fund	9,730,355	9,749,061	10,318,459	10,467,071	10,467,071	10,467,071	10,467,071
Purchased Other Services	520,376	540,201	627,396	649,219	625,042	625,042	625,042
Purchased Professional Services	1,608,190	1,924,405	4,841,790	4,271,030	4,088,290	3,997,290	3,969,790
Purchased Property Services	11,284,386	12,263,324	9,580,199	11,476,192	10,685,004	10,685,004	10,685,004
Professional Development	298,879	287,651	280,989	398,798	286,078	286,078	286,078
Utilities & Commodities	6,832,287	6,825,952	7,309,632	6,814,686	6,619,486	6,619,286	6,569,286
Supplies	5,521,823	5,415,376	4,371,056	4,852,784	4,171,984	4,141,684	3,970,184
Volunteer Fire Dept	2,229,435	2,226,663	2,270,485	6,005,607	2,407,990	2,407,990	2,407,990
Community & Cultural	9,993,617	10,366,210	10,601,417	12,454,232	11,750,232	11,655,232	11,655,232
Other	1,426,681	1,267,221	1,527,657	1,243,430	1,130,514	1,130,514	1,103,514
City Support to BOE	0	0	0	-4,988,030	-4,857,710	-4,857,710	-4,857,710
Transfer to Other Funds	9,808,389	2,037,854	1,695,299	1,589,356	1,589,356	1,589,356	1,589,356
Sub-Total Operating	215,119,660	214,504,186	219,876,318	222,440,762	212,280,924	210,089,360	209,788,360
Debt Service	47,769,567	48,772,296	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387
Sub-Total City Government	262,889,227	263,276,482	269,491,373	274,497,954	264,338,116	262,146,552	261,572,747
BOE	244,993,720	248,798,237	255,113,422	272,141,593	272,011,273	268,761,273	268,761,273
Total Budget Submission	507,882,947	512,074,719	524,604,795	546,639,547	536,349,389	530,907,825	530,334,020

HISTORY OF FULL-TIME CITY (NON BOE) EMPLOYEES

FISCAL YEAR	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	Funded 16/17	1 Yr Variance
Office of Administration	90	82	79	73	75	84	79	81	83	71	74	76	77	77	77	76	-1
Economic Development	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration Total	94	82	79	73	75	84	79	81	83	71	74	76	77	77	77	76	-1
Public Services	206	186	183	159	143	137	132	132	92	83	137	138	139	145	145	143	-2
Engineering	38	35	35	35	36	45	42	42	81	68	15	16	16	17	17	18	1
Land Use	17	15	14	14	14	16	15	15	15	11	12	12	12	14	13	14	1
Customer Relations	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration	31	34	35	63	63	66	61	61	61	53	53	53	53	54	56	55	-1
Operations Total	323	270	267	271	256	264	250	250	249	215	217	219	220	230	231	230	-1
Office of Public Safety Health & Welfare	2	2	2	2	2	2	2	2	2	1	2	2	2	3	3	3	0
Floating Firefighters	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0
Police Department Wide	345	321	322	329	328	329	336	337	337	302	317	318	318	318	318	308	-10
Emergency Comm. Center	33	31	31	31	31	32	32	32	32	30	30	30	30	30	30	29	-1
Volunteer Fire Departments	35	35	35	35	35	35	39	0	0	0	0	0	0	0	1	1	0
Fire Department	232	229	229	230	238	247	251	290	290	273	269	269	269	269	268	274	6
Smith House	112	111	108	110	100	108	111	109	109	105	105	109	109	109	109	0	-109
Health Department	60	57	55	56	56	62	62	65	65	60	60	64	67	67	67	67	0
Social Services	4	4	3	3	3	3	3	3	3	1	1	1	1	3	3	4	1
Public Safety Health & Welfare Total	823	790	785	804	793	818	836	838	838	772	784	793	796	799	799	686	-113
Director of Law	13	12	12	12	12	12	11	11	11	10	10	10	10	10	11	11	0
Human Resources Department	12	13	12	13	13	13	13	13	13	9	10	11	11	12	12	12	0
Employee Benefits	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal Affairs Total	27	25	24	25	25	25	24	24	24	19	20	21	21	22	23	23	0
Mayor's Office	6	5	4	3	3	3	3	3	3	3	4	5	4	4	4	4	0
Economic Development	0	2	2	2	2	2	2	2	2	2	3	3	3	3	3	1	-2
Housing Safety & Zoning Code Enforcement	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0
Board of Representatives	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	0
Board of Finance	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	0	-1
Town and City Clerk	11	11	9	9	11	11	11	11	11	10	10	10	10	10	10	10	0
Registrar of Voters	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
Government Services Total	21	22	19	19	26	21	21	21	21	20	22	23	22	22	23	20	-3
TOTAL	1,288	1,189	1,174	1,192	1,175	1,212	1,210	1,214	1,215	1,097	1,117	1,132	1,136	1,150	1,153	1,035	-118

City of Stamford Office of Administration



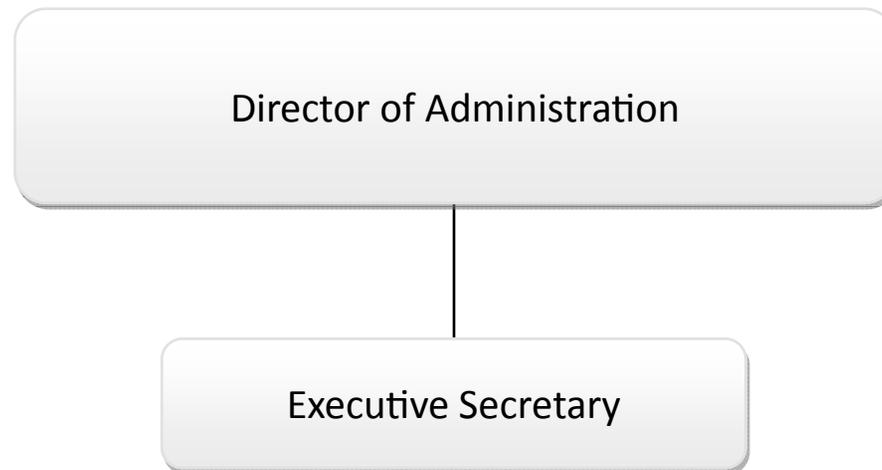
Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 9:58:44 AM

Fund: 0001 General Fund
Office: 001 Administration

Program	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Administration	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Financial Proc & Rptng (1032)	2,306,487	2,082,981	2,082,981	2,151,306	2,088,456	2,072,456	2,071,284
Internal Audits (1034)	0	164,281	164,281	141,218	141,218	141,218	141,154
Cash Mgmt (1035)	0	158,092	158,092	128,121	128,121	128,121	128,057
Controller	2,306,487	2,405,354	2,405,354	2,420,645	2,357,795	2,341,795	2,340,495
OPM (1011)	1,276,978	842,415	831,989	793,930	769,469	704,157	703,008
Purchasing (1040)	0	396,326	399,571	393,875	393,875	393,675	393,576
Mail & Duplicating (1041)	0	176,242	183,423	217,325	216,249	216,249	216,132
Office of Policy & Management	1,276,978	1,414,983	1,414,983	1,405,130	1,379,593	1,314,081	1,312,716
TMS (1060)	1,633,944	0	0	0	0	0	0
Application Support (1061)	0	1,168,453	1,168,453	1,124,787	1,011,991	1,011,991	1,011,991
Network/Telecomm Svcs (1063)	0	265,534	265,534	242,915	234,034	234,034	234,034
Desktop Support (1064)	0	414,326	414,326	369,601	347,597	347,597	344,508
Technology Management Services	1,633,944	1,848,313	1,848,313	1,737,303	1,593,622	1,593,622	1,590,533
Assessor (1020)	1,071,753	1,068,452	1,127,452	1,156,308	1,141,590	1,141,590	1,140,469
Brd Assess Appeals (1021)	5,595	9,236	9,236	7,857	7,757	7,757	7,718
Property Revaluation (1026)	408,222	528,866	463,566	1,195,274	1,190,376	1,190,376	1,189,992
Assessment	1,485,570	1,606,554	1,600,254	2,359,439	2,339,723	2,339,723	2,338,179
Revenue Services (1022)	977,230	1,009,474	1,013,599	1,040,054	1,016,829	1,016,829	1,016,255
Taxation Services (1023)	604,732	611,757	607,632	488,779	482,779	482,779	482,074
Tax Administration (1024)	188,989	191,685	197,985	159,786	159,786	159,786	159,494
Tax & Collection	1,770,951	1,812,916	1,819,216	1,688,619	1,659,394	1,659,394	1,657,823
Grants (1012)	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Grants Administration	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Total Administration	9,241,824	9,860,546	9,860,546	10,435,164	10,151,378	10,069,066	10,059,689
Grand Total General Fund	9,241,824	9,860,546	9,860,546	10,435,164	10,151,378	10,069,066	10,059,689

City of Stamford
Office of Administration
Administration



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 9:58:48 AM

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0101 Administration

Mission Statement:

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Admin (1010)	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Total Expense	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Net Operating Cost	401,879	405,321	405,321	399,950	399,950	399,150	398,864

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 9:58:59 AM

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0101 Administration

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	222,278	227,801	227,801	232,128	232,128	232,128	232,128
Overtime	630	0	0	600	600	100	100
Employee Benefits	71,562	62,627	62,627	96,496	96,496	96,496	96,496
Retirement Benefits	61,417	64,688	64,688	20,292	20,292	20,292	20,292
Payments to Insurance Fund	703	695	695	639	639	639	639
Purchased Other Services	441	0	2,300	300	300	300	300
Purchased Professional Services	37,580	43,000	41,000	43,000	43,000	43,000	43,000
Utilities & Commodities	1,376	1,090	1,090	1,375	1,375	1,375	1,149
Supplies	4,037	3,500	3,200	3,200	3,200	2,900	2,840
Other	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Total Expense	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Net Operating Cost	401,879	405,321	405,321	399,950	399,950	399,150	398,864

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 9:59:09 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C350 Executive Secretary	1	71,610	1	73,110	1	73,110	1	73,110	1	73,110	0	1,500	2.1%	
PP C236 Dir of Administration	1	156,191	1	159,018	1	159,018	1	159,018	1	159,018	0	2,827	1.8%	
Total	2	227,801	2	232,128	2	232,128	2	232,128	2	232,128	0	4,327	1.9%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 9:59:14 AM

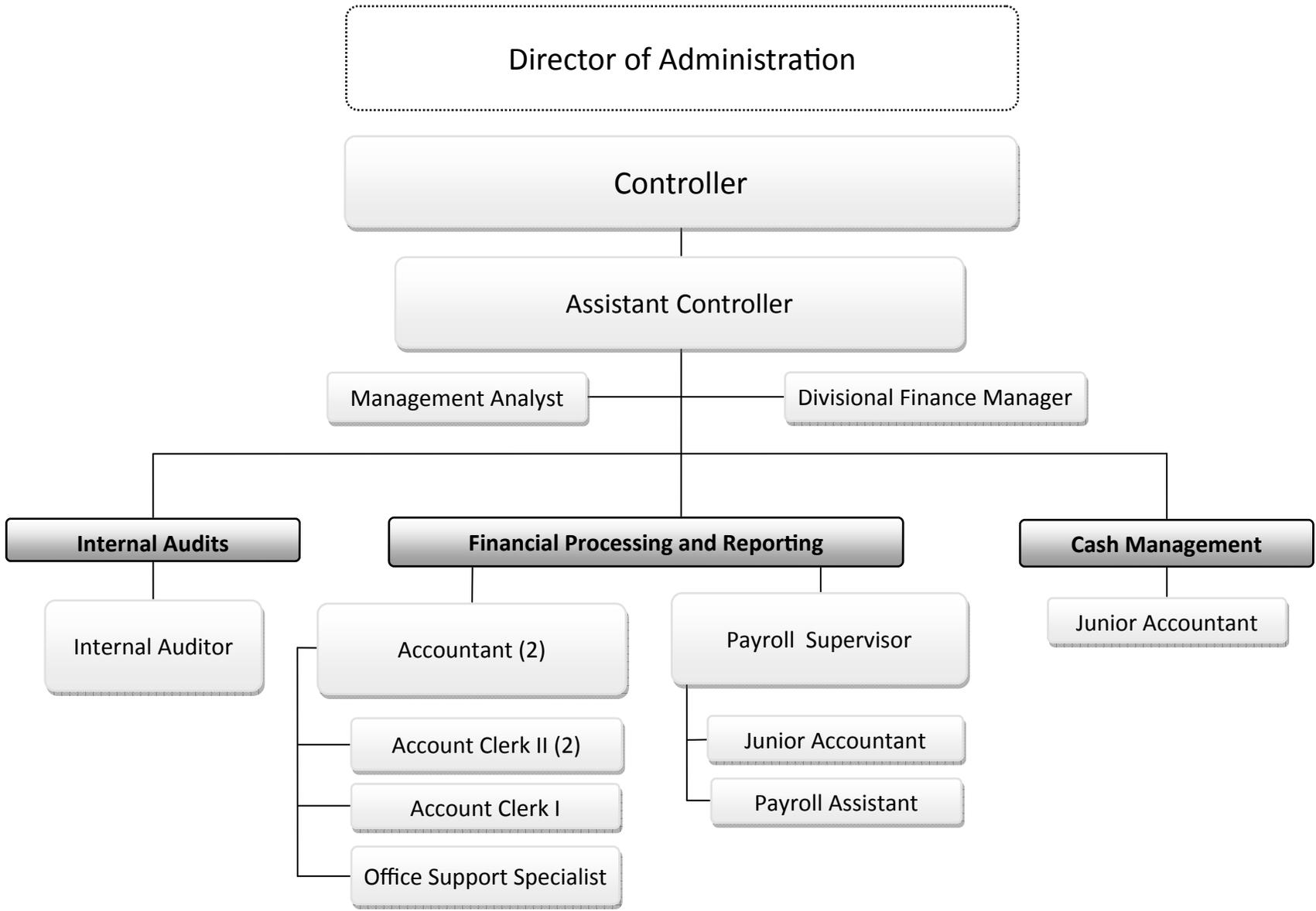
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0101 Administration
Program: 1010 Director of Administration

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	222,278	227,801	227,801	232,128	232,128	232,128	232,128
Overtime	630	0	0	600	600	100	100
Employee Benefits	71,562	62,627	62,627	96,496	96,496	96,496	96,496
Retirement Benefits	61,417	64,688	64,688	20,292	20,292	20,292	20,292
Payments to Insurance Fund	703	695	695	639	639	639	639
Purchased Other Services	441	0	2,300	300	300	300	300
Purchased Professional Services	37,580	43,000	41,000	43,000	43,000	43,000	43,000
Utilities & Commodities	1,376	1,090	1,090	1,375	1,375	1,375	1,149
Supplies	4,037	3,500	3,200	3,200	3,200	2,900	2,840
Other	1,855	1,920	1,920	1,920	1,920	1,920	1,920
Total Expense	401,879	405,321	405,321	399,950	399,950	399,150	398,864
Net Operating Cost	401,879	405,321	405,321	399,950	399,950	399,150	398,864

City of Stamford Office of Administration Controller



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 9:59:18 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Financial Proc & Rpting (1032)	2,306,487	2,082,981	2,082,981	2,151,306	2,088,456	2,072,456	2,071,284
Internal Audits (1034)	0	164,281	164,281	141,218	141,218	141,218	141,154
Cash Mgmt (1035)	0	158,092	158,092	128,121	128,121	128,121	128,057
Total Expense	2,306,487	2,405,354	2,405,354	2,420,645	2,357,795	2,341,795	2,340,495
Revenue							
Financial Processing & Reporting (1032)	854,867	650,000	650,000	850,000	850,000	950,000	950,000
Total Revenue	854,867	650,000	650,000	850,000	850,000	950,000	950,000
Net Operating Cost	1,451,620	1,755,354	1,755,354	1,570,645	1,507,795	1,391,795	1,390,495

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 9:59:26 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,178,918	1,203,668	1,187,068	1,328,031	1,277,434	1,277,434	1,277,434
Other Salary	31,082	21,712	38,312	42,280	37,280	37,280	37,280
Overtime	2,765	500	500	5,000	5,000	5,000	5,000
Employee Benefits	362,221	422,021	422,021	426,398	422,145	422,145	422,145
Retirement Benefits	316,444	325,875	325,875	167,453	167,453	167,453	167,453
Payments to Insurance Fund	3,201	3,225	3,225	3,537	3,537	3,537	3,537
Purchased Other Services	8,460	5,000	5,000	8,000	5,000	5,000	5,000
Purchased Professional Services	0	368,000	368,000	380,000	380,000	364,000	364,000
Purchased Property Services	377,455	27,900	27,900	32,400	32,400	32,400	32,400
Professional Development	10	0	0	0	0	0	0
Utilities & Commodities	5,308	5,453	5,453	5,546	5,546	5,546	4,633
Supplies	14,124	15,000	15,000	15,000	15,000	15,000	14,613
Other	6,498	7,000	7,000	7,000	7,000	7,000	7,000
Total Expense	2,306,487	2,405,354	2,405,354	2,420,645	2,357,795	2,341,795	2,340,495
Revenue							
Controller	854,867	650,000	650,000	850,000	850,000	950,000	950,000
Net Operating Cost	1,451,620	1,755,354	1,755,354	1,570,645	1,507,795	1,391,795	1,390,495

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 9:59:29 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE CHRGBK to BOE	0	-102,260	0	-106,395	0	-106,395	0	-106,395	0	-106,395	0	-4,135	4.0%	
MAA C984 Divisional Finance Mgr	0	0	1	123,051	1	123,051	1	123,051	1	123,051	1	123,051	100.0%	xfer fr Smith House
UAW C957 Payroll Assistant	1	67,362	1	68,769	1	68,769	1	68,769	1	68,769	0	1,407	2.1%	
MAA C955 Asst Controller	1	123,873	1	123,401	1	123,401	1	123,401	1	123,401	0	-472	-0.4%	
MAA C919 Junior Accountant	1	81,535	1	81,225	1	81,225	1	81,225	1	81,225	0	-310	-0.4%	
MAA C847 Management Analyst 37.	1	103,393	1	103,000	1	103,000	1	103,000	1	103,000	0	-393	-0.4%	
MAA C593 Payroll Supervisor	1	109,959	1	109,641	1	109,641	1	109,641	1	109,641	0	-318	-0.3%	
UAW C558 Office Support Specialist	2	103,805	2	103,714	1	53,117	1	53,117	1	53,117	-1	-50,688	-48.8%	unfund 1 pos
MAA C166 Controller	1	139,179	1	138,648	1	138,648	1	138,648	1	138,648	0	-531	-0.4%	
UAW C009 Account Clerk II	2	118,995	2	121,478	2	121,478	2	121,478	2	121,478	0	2,483	2.1%	
UAW C006 Account Clerk I	1	49,333	1	50,360	1	50,360	1	50,360	1	50,360	0	1,027	2.1%	
MAA C004 Accountant	2	210,976	2	214,374	2	214,374	2	214,374	2	214,374	0	3,398	1.6%	
Total	13	1,006,150	14	1,131,266	13	1,080,669	13	1,080,669	13	1,080,669	0	74,519	7.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 9:59:31 AM

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

Program Description:

This program includes maintaining reliable financial systems for processing transactions and accurate supporting records for the General Accounting, Accounts Payable, and Payroll functions as well as periodically reporting the City's results of operations and financial position in compliance with generally accepted accounting principles (GAAP), including the principles of the Government Accounting Standards Board (GASB), and any applicable legal requirements. Included in this program is the oversight of the annual audit of the City's financial statements by the City's independent auditors and the preparation of the financial reports for the City's pension plans and its OPEB trust as well as for the SWPCA.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,178,918	1,006,150	989,550	1,131,266	1,080,669	1,080,669	1,080,669
Other Salary	31,082	21,712	38,312	42,280	37,280	37,280	37,280
Overtime	2,765	500	500	5,000	5,000	5,000	5,000
Employee Benefits	362,221	342,444	342,444	364,777	360,524	360,524	360,524
Retirement Benefits	316,444	283,248	283,248	158,616	158,616	158,616	158,616
Payments to Insurance Fund	3,201	2,620	2,620	3,467	3,467	3,467	3,467
Purchased Other Services	8,460	5,000	5,000	8,000	5,000	5,000	5,000
Purchased Professional Services	0	368,000	368,000	380,000	380,000	364,000	364,000
Purchased Property Services	377,455	27,900	27,900	32,400	32,400	32,400	32,400
Professional Development	10	0	0	0	0	0	0
Utilities & Commodities	5,308	4,907	4,907	5,000	5,000	5,000	4,177
Supplies	14,124	13,500	13,500	13,500	13,500	13,500	13,151
Other	6,498	7,000	7,000	7,000	7,000	7,000	7,000
Total Expense	2,306,487	2,082,981	2,082,981	2,151,306	2,088,456	2,072,456	2,071,284
Revenue							
Fair Market Value of Investments	115,102	0	0	0	0	0	0
Interest Income	739,765	650,000	650,000	850,000	850,000	950,000	950,000
Total Revenue	854,867	650,000	650,000	850,000	850,000	950,000	950,000
Net Operating Cost	1,451,620	1,432,981	1,432,981	1,301,306	1,238,456	1,122,456	1,121,284

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 9:59:34 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA IAA Internal Auditor Analyst	1	0	0	0	0	0	0	0	0	0	-1	0	0.0%	prior unfunded
MAA C976 Internal Auditor	1	115,983	1	115,540	1	115,540	1	115,540	1	115,540	0	-443	-0.4%	
Total	2	115,983	1	115,540	1	115,540	1	115,540	1	115,540	-1	-443	-0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 9:59:36 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	115,983	115,983	115,540	115,540	115,540	115,540
Employee Benefits	0	20,594	20,594	24,620	24,620	24,620	24,620
Retirement Benefits	0	26,278	26,278	0	0	0	0
Payments to Insurance Fund	0	403	403	35	35	35	35
Utilities & Commodities	0	273	273	273	273	273	228
Supplies	0	750	750	750	750	750	731
Total Expense	0	164,281	164,281	141,218	141,218	141,218	141,154
Net Operating Cost	0	164,281	164,281	141,218	141,218	141,218	141,154

Fiscal Year 2016/2017 - Full Time Salary Report

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C919 Junior Accountant	1	81,535	1	81,225	1	81,225	1	81,225	1	81,225	0	-310	-0.4%	
Total	1	81,535	1	81,225	1	81,225	1	81,225	1	81,225	0	-310	-0.4%	

Fiscal Year 2016/2017 - Program Report

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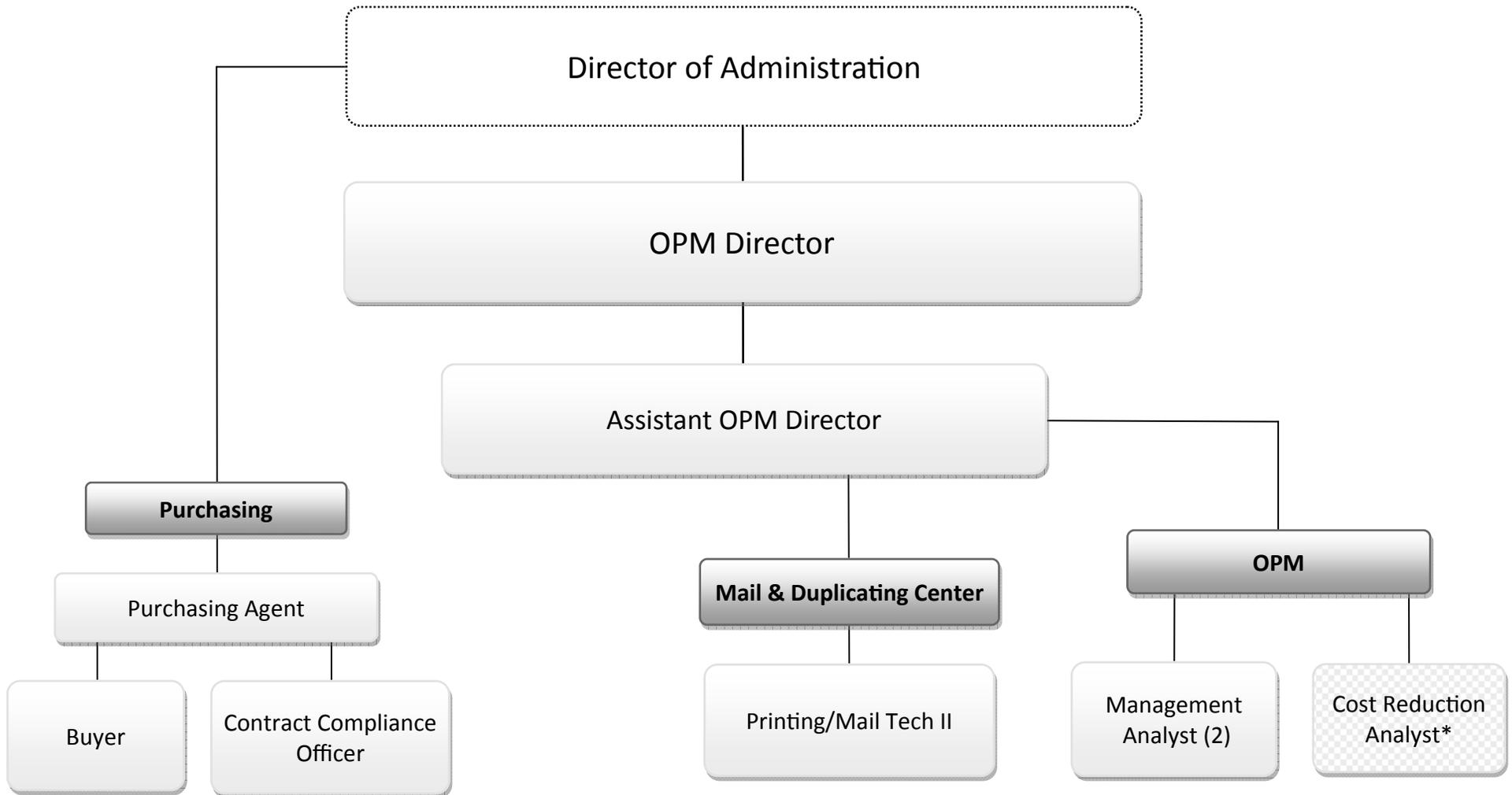
Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1035 Cash Management

Program Description:

This program includes the monitoring and support of the City's treasury activities as well as project management of the City's efforts to consolidate its cashiering functions across its various agencies, functions, and departments.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	81,535	81,535	81,225	81,225	81,225	81,225
Employee Benefits	0	58,983	58,983	37,001	37,001	37,001	37,001
Retirement Benefits	0	16,349	16,349	8,837	8,837	8,837	8,837
Payments to Insurance Fund	0	202	202	35	35	35	35
Utilities & Commodities	0	273	273	273	273	273	228
Supplies	0	750	750	750	750	750	731
Total Expense	0	158,092	158,092	128,121	128,121	128,121	128,057
Net Operating Cost	0	158,092	158,092	128,121	128,121	128,121	128,057

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



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 9:59:43 AM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0105 Office of Policy & Management

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	1,276,978	842,415	831,989	793,930	769,469	704,157	703,008
Purchasing (1040)	0	396,326	399,571	393,875	393,875	393,675	393,576
Mail & Duplicating (1041)	0	176,242	183,423	217,325	216,249	216,249	216,132
Total Expense	1,276,978	1,414,983	1,414,983	1,405,130	1,379,593	1,314,081	1,312,716
Revenue							
Mail & Duplicating (1041)	501	0	0	0	0	0	0
Total Revenue	501	0	0	0	0	0	0
Net Operating Cost	1,276,477	1,414,983	1,414,983	1,405,130	1,379,593	1,314,081	1,312,716

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 9:59:51 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	754,952	787,369	662,769	872,684	850,578	785,266	785,266
Other Salary	68,605	32,495	157,095	108,143	108,143	108,143	108,143
Overtime	1,243	2,500	2,500	2,500	1,500	1,500	1,500
Employee Benefits	210,062	269,131	266,631	220,423	217,992	217,992	217,992
Retirement Benefits	279,344	287,335	282,069	75,259	75,259	75,259	75,259
Payments to Insurance Fund	5,124	5,155	5,155	4,691	4,691	4,691	4,691
Purchased Other Services	3,147	5,750	4,243	4,100	4,100	4,100	4,100
Purchased Professional Services	7,250	7,750	7,750	8,000	8,000	8,000	8,000
Purchased Property Services	58,538	9,200	4,200	77,700	77,700	77,700	77,700
Utilities & Commodities	-141,494	2,498	2,498	2,650	2,650	2,450	2,113
Supplies	29,862	5,800	20,073	28,600	28,600	28,600	27,572
Other	345	0	0	380	380	380	380
Total Expense	1,276,978	1,414,983	1,414,983	1,405,130	1,379,593	1,314,081	1,312,716
Revenue							
Office of Policy & Management	501	0	0	0	0	0	0
Net Operating Cost	1,276,477	1,414,983	1,414,983	1,405,130	1,379,593	1,314,081	1,312,716

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 9:59:54 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
MAA STA Statistician	1	43,541	0	0	0	0	0	0	0	0	-1	-43,541	-100.0%	prior unfunded
MAA BAOPN Cost Reduction Analyst	0	0	1	87,418	1	65,312	0	0	0	0	0	0	0.0%	new pos unfunded
MAA C956 Asst OPM Director	1	123,873	1	123,401	1	123,401	1	123,401	1	123,401	0	-472	-0.4%	
MAA C847 Management Analyst 37.	2	198,342	2	201,345	2	201,345	2	201,345	2	201,345	0	3,003	1.5%	
MAA C097 OPM Director	1	139,529	1	123,175	1	123,175	1	123,175	1	123,175	0	-16,354	-11.7%	
BA Budget Adjustment	0	-47,000	0	0	0	0	0	0	0	0	0	47,000	-100.0%	
Total	5	458,285	5	535,339	5	513,233	4	447,921	4	447,921	-1	-10,364	-2.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 9:59:56 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	754,952	458,285	342,585	535,339	513,233	447,921	447,921
Other Salary	68,605	0	111,200	54,600	54,600	54,600	54,600
Overtime	1,243	0	0	0	0	0	0
Employee Benefits	210,062	155,878	153,378	141,069	138,714	138,714	138,714
Retirement Benefits	279,344	202,234	199,308	31,841	31,841	31,841	31,841
Payments to Insurance Fund	5,124	2,778	2,778	1,591	1,591	1,591	1,591
Purchased Other Services	3,147	3,500	3,500	1,000	1,000	1,000	1,000
Purchased Professional Services	7,250	7,750	7,750	8,000	8,000	8,000	8,000
Purchased Property Services	58,538	7,200	4,200	7,200	7,200	7,200	7,200
Utilities & Commodities	-141,494	1,590	1,590	1,290	1,290	1,290	1,111
Supplies	29,862	3,200	5,700	12,000	12,000	12,000	11,030
Other	345	0	0	0	0	0	0
Total Expense	1,276,978	842,415	831,989	793,930	769,469	704,157	703,008
Net Operating Cost	1,276,978	842,415	831,989	793,930	769,469	704,157	703,008

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 9:59:59 AM

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1040 Purchasing

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C892 Contract Compl Officer	1	91,904	1	91,654	1	91,654	1	91,654	1	91,654	0	-250	-0.3%	
MAA C667A Purchasing Agent	1	99,623	1	103,200	1	103,200	1	103,200	1	103,200	0	3,577	3.6%	
MAA C106 Buyer	1	81,535	1	81,225	1	81,225	1	81,225	1	81,225	0	-310	-0.4%	
BA Budget Adjustment	0	-5,000	0	0	0	0	0	0	0	0	0	5,000	-100.0%	
Total	3	268,062	3	276,079	3	276,079	3	276,079	3	276,079	0	8,017	3.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:01 AM

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1040 Purchasing

Program Description:

The Purchasing Department procures goods and services for all departments in the City, including capital purchasing for the Board of Education. This centralized purchasing includes requisition review, purchase order approval and the preparation of all bids and requests for proposal documents. Subsequent to vendor award and contract, a centralized contracts database is maintained for City-wide use.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	268,062	272,562	276,079	276,079	276,079	276,079
Other Salary	0	0	0	19,760	19,760	19,760	19,760
Employee Benefits	0	56,053	56,053	59,577	59,577	59,577	59,577
Retirement Benefits	0	67,483	65,728	23,005	23,005	23,005	23,005
Payments to Insurance Fund	0	1,783	1,783	674	674	674	674
Purchased Other Services	0	1,500	493	1,600	1,600	1,600	1,600
Purchased Property Services	0	0	0	8,500	8,500	8,500	8,500
Utilities & Commodities	0	545	545	800	800	600	501
Supplies	0	900	2,407	3,500	3,500	3,500	3,500
Other	0	0	0	380	380	380	380
Total Expense	0	396,326	399,571	393,875	393,875	393,675	393,576
Net Operating Cost	0	396,326	399,571	393,875	393,875	393,675	393,576

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:04 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C954 Central Serv Supervisor	1	61,022	0	0	0	0	0	0	0	0	-1	-61,022	-100.0%	program reorg
UAW C1006 Printing/Mail Tech II	0	0	1	61,266	1	61,266	1	61,266	1	61,266	1	61,266	100.0%	program reorg
Total	1	61,022	1	61,266	1	61,266	1	61,266	1	61,266	0	244	0.4%	

Fiscal Year 2016/2017 - Program Report

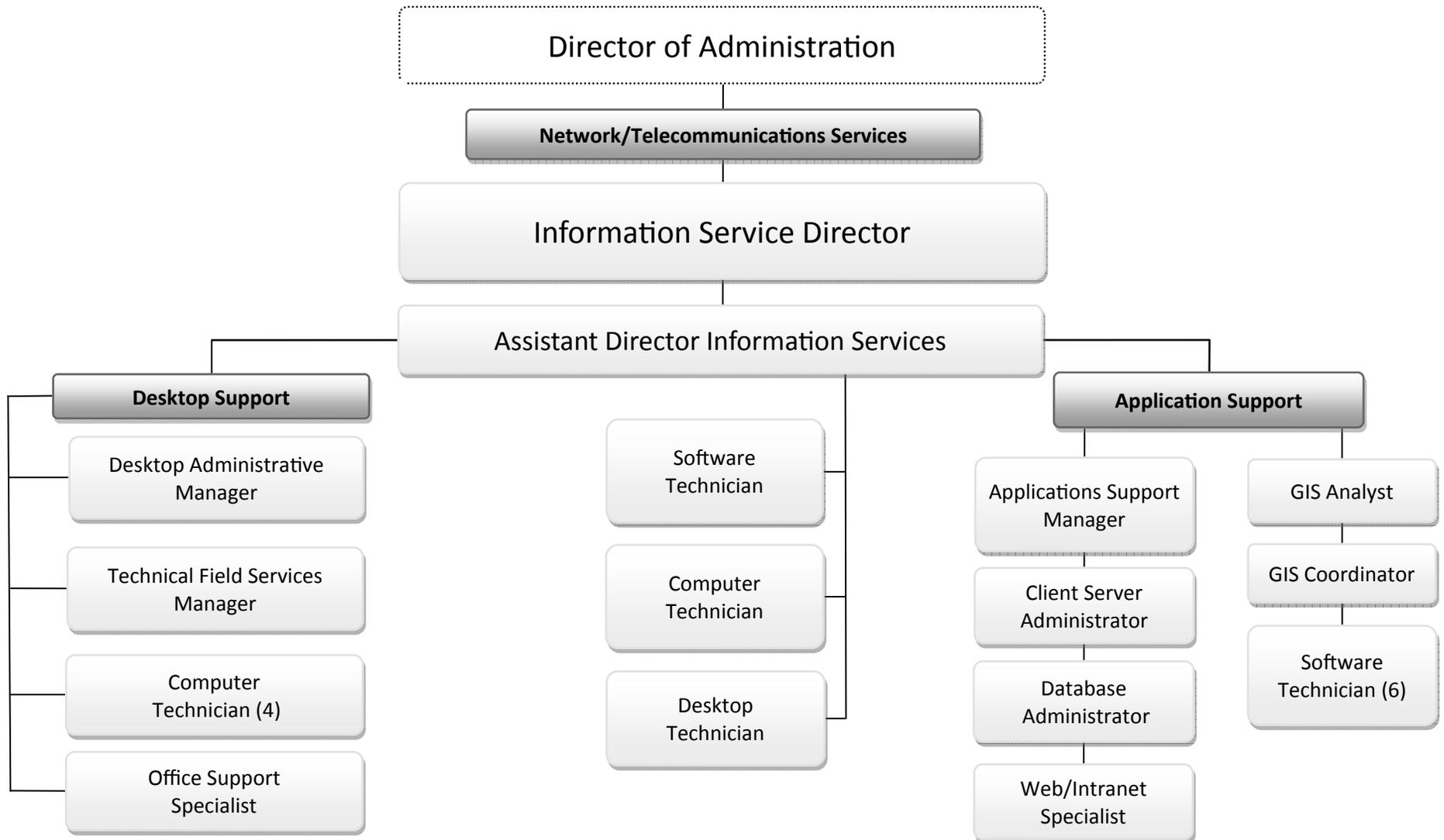
7/21/2016 - 10:00:06 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	61,022	47,622	61,266	61,266	61,266	61,266
Other Salary	0	32,495	45,895	33,783	33,783	33,783	33,783
Overtime	0	2,500	2,500	2,500	1,500	1,500	1,500
Employee Benefits	0	57,200	57,200	19,777	19,701	19,701	19,701
Retirement Benefits	0	17,618	17,033	20,413	20,413	20,413	20,413
Payments to Insurance Fund	0	594	594	2,426	2,426	2,426	2,426
Purchased Other Services	0	750	250	1,500	1,500	1,500	1,500
Purchased Property Services	0	2,000	0	62,000	62,000	62,000	62,000
Utilities & Commodities	0	363	363	560	560	560	501
Supplies	0	1,700	11,966	13,100	13,100	13,100	13,042
Total Expense	0	176,242	183,423	217,325	216,249	216,249	216,132
Revenue							
Central Svcs Outside Printing Jobs	501	0	0	0	0	0	0
Total Revenue	501	0	0	0	0	0	0
Net Operating Cost	(501)	176,242	183,423	217,325	216,249	216,249	216,132

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2015/2016 - Did You Know?

Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0214 Technology Management Services

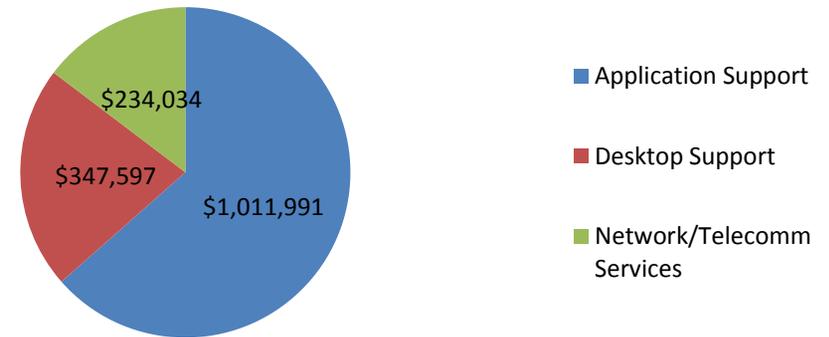
Did you know?

Hardware, Software and Telecommunications

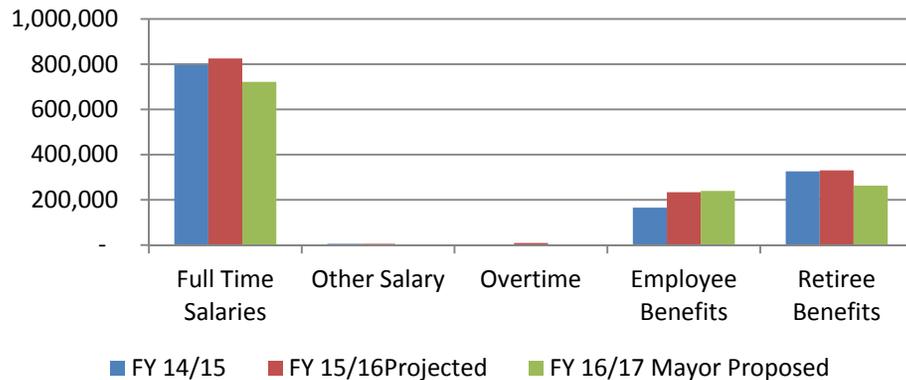
8,017 Calls for Technology Support in Fiscal 2015
 6,724 Desktop Computers
 3,942 Tablets
 1,593 Laptops
 2,469 Telephones
 287 Cellular Telephones
 77 Servers
 327 Applications
 71 Locations
 42 Websites

Technology Management Services

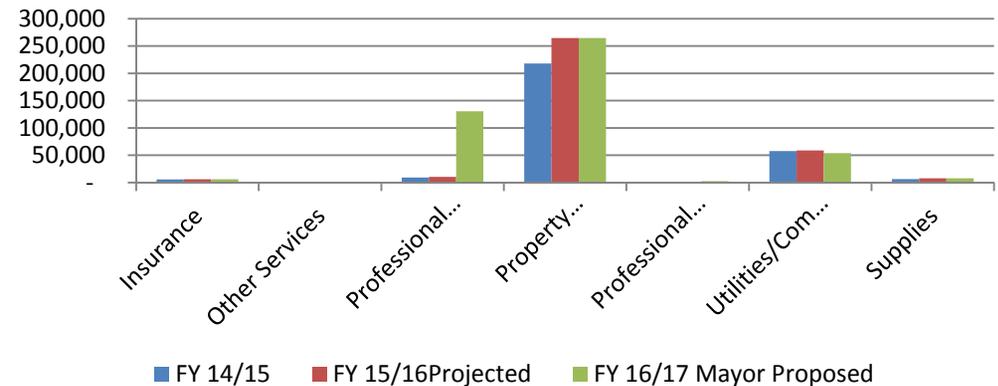
Expenses by Program 2016-17 Mayor's Proposed Budget



TMS Salaries & Benefits



TMS Expenses Excludes Salaries & Benefits



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:00:09 AM

Fund: 0001 General Fund

Office: 001 Administration

Dept/Div: 0106 Technology Management Services

Mission Statement:

The mission of the Technology Management Services Department (TMS) is to provide enterprise-wide information technology planning, implementation and maintenance services to all City departments and the Board of Education so that cost-effective technology is delivered enabling user departments to meet their mission.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
TMS (1060)	1,633,944	0	0	0	0	0	0
Application Support (1061)	0	1,168,453	1,168,453	1,124,787	1,011,991	1,011,991	1,011,991
Network/Telecomm Svcs (1063)	0	265,534	265,534	242,915	234,034	234,034	234,034
Desktop Support (1064)	0	414,326	414,326	369,601	347,597	347,597	344,508
Total Expense	1,633,944	1,848,313	1,848,313	1,737,303	1,593,622	1,593,622	1,590,533
Net Operating Cost	1,633,944	1,848,313	1,848,313	1,737,303	1,593,622	1,593,622	1,590,533

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:00:17 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	796,661	826,373	826,373	722,394	722,394	722,394	722,394
Other Salary	5,989	5,830	5,830	6,000	0	0	0
Overtime	135	2,000	2,000	22,750	3,000	3,000	3,000
Employee Benefits	165,344	233,350	233,350	241,724	239,753	239,753	239,753
Retirement Benefits	326,287	339,200	339,200	262,560	262,560	262,560	262,560
Payments to Insurance Fund	6,171	6,110	6,110	6,650	6,650	6,650	6,650
Purchased Other Services	43	500	500	500	500	500	500
Purchased Professional Services	10,192	120,500	120,500	122,250	35,500	35,500	35,500
Purchased Property Services	259,514	259,571	259,571	291,010	263,800	263,800	263,800
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	57,928	45,449	45,449	51,949	49,949	49,949	46,911
Supplies	5,679	7,930	7,930	8,016	8,016	8,016	7,965
Total Expense	1,633,944	1,848,313	1,848,313	1,737,303	1,593,622	1,593,622	1,590,533
Net Operating Cost	1,633,944	1,848,313	1,848,313	1,737,303	1,593,622	1,593,622	1,590,533

Technology Management Services Performance Measures



Performance Data	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Target 15-16
Desktops maintained	6,799	6,833	6,638	6,724	6,724
Tablets maintained	433	1,510	3,603	3,942	3,942
Laptops maintained	1,503	1,753	1,585	1,593	1,593
Servers maintained	99	91	84	77	77
Applications maintained	299	301	319	327	327
Physical locations	66	68	71	71	71
Websites maintained	33	38	40	42	42
Annual calls for Technology Support	7,653	7,742	7,902	8,017	8,017
Telephones	2,080	2,082	2,103	2,469	2,469
Cellular Telephones	280	281	287	278	278

Performance Measures*	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Target 15-16
Core switch availability			99.9%	99.9%	99.9%
Application availability			99.9%	99.9%	99.9%
Server availability			99.9%	99.9%	99.9%
Patch management			99.9%	99.9%	99.9%
Data management			99.9%	99.9%	99.9%
Telephone availability			99.0%	99.9%	99.9%
IT Green Initiative					
Computers with energy mgt software			80.0%	85.0%	88.0%
Virtualized Servers			62.0%	76.0%	80.0%
Proper disposal of legacy equipment			100.0%	100.0%	100.0%
Recycled packaging materials			100.0%	100.0%	100.0%
Helpdesk support resolution					
Same Day			49.0%	51.0%	55.0%
Next Day			18.0%	21.0%	23.0%
Second Day			33%	28%	22%

includes offsite access to data center

access to enterprise applications including email

database, web and application server performance

server and PC's up to date on windows and MS Office

backups and network permissions completed ontime

city-wide

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:20 AM

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

Inactive as of FY15/16 (Data presented for historical purposes only).

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	796,661	0	0	0	0	0	0
Other Salary	5,989	0	0	0	0	0	0
Overtime	135	0	0	0	0	0	0
Employee Benefits	165,344	0	0	0	0	0	0
Retirement Benefits	326,287	0	0	0	0	0	0
Payments to Insurance Fund	6,171	0	0	0	0	0	0
Purchased Other Services	43	0	0	0	0	0	0
Purchased Professional Services	10,192	0	0	0	0	0	0
Purchased Property Services	259,514	0	0	0	0	0	0
Utilities & Commodities	57,928	0	0	0	0	0	0
Supplies	5,679	0	0	0	0	0	0
Total Expense	1,633,944	0	0	0	0	0	0
Net Operating Cost	1,633,944	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:24 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE CHRGBK to BOE	0	-673,034	0	-742,563	0	-742,563	0	-742,563	0	-742,563	0	-69,529	10.3%	change in allocation
MAA C910 Client Server Adm	1	116,433	1	115,990	1	115,990	1	115,990	1	115,990	0	-443	-0.4%	
UAW C888 Software Technician	6	559,522	6	571,366	6	571,366	6	571,366	6	571,366	0	11,844	2.1%	
MAA C865 Manager of App Support	1	103,393	1	103,100	1	103,100	1	103,100	1	103,100	0	-293	-0.3%	
UAW C860 Web/Intranet Specialist	1	86,804	1	91,133	1	91,133	1	91,133	1	91,133	0	4,329	5.0%	
UAW C400 GIS Coordinator	1	107,995	1	110,263	1	110,263	1	110,263	1	110,263	0	2,268	2.1%	
UAW C399 GIS Analyst	1	78,566	1	82,492	1	82,492	1	82,492	1	82,492	0	3,926	5.0%	
MAA C188 Data Base Admin	1	116,433	1	115,990	1	115,990	1	115,990	1	115,990	0	-443	-0.4%	
Total	12	496,110	12	447,771	12	447,771	12	447,771	12	447,771	0	-48,339	-9.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:26 AM

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

Program Description:

Application Support provides individual departments with appropriate applications to enhance their productivity, including database management and GIS access and support.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	496,110	496,110	447,771	447,771	447,771	447,771
Overtime	0	0	0	7,975	0	0	0
Employee Benefits	0	141,702	141,702	145,237	144,626	144,626	144,626
Retirement Benefits	0	186,815	186,815	153,268	153,268	153,268	153,268
Payments to Insurance Fund	0	3,055	3,055	6,240	6,240	6,240	6,240
Purchased Professional Services	0	110,000	110,000	110,000	25,000	25,000	25,000
Purchased Property Services	0	230,771	230,771	254,210	235,000	235,000	235,000
Professional Development	0	0	0	0	0	0	0
Supplies	0	0	0	86	86	86	86
Total Expense	0	1,168,453	1,168,453	1,124,787	1,011,991	1,011,991	1,011,991
Net Operating Cost	0	1,168,453	1,168,453	1,124,787	1,011,991	1,011,991	1,011,991

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:30 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE CHRGBK to BOE	0	-386,773	0	-418,661	0	-418,661	0	-418,661	0	-418,661	0	-31,888	8.2%	change in allocation
MAA C923 Asst Dir of Inform Svcs	1	123,973	1	123,501	1	123,501	1	123,501	1	123,501	0	-472	-0.4%	
UAW C888 Software Technician	1	93,254	1	95,211	1	95,211	1	95,211	1	95,211	0	1,957	2.1%	
MAA C455 Information Serv Directo	1	139,629	1	139,098	1	139,098	1	139,098	1	139,098	0	-531	-0.4%	
UAW C195 Desktop Technician	1	71,810	1	73,310	1	73,310	1	73,310	1	73,310	0	1,500	2.1%	
UAW C155 Computer Technician	1	83,980	1	88,172	1	88,172	1	88,172	1	88,172	0	4,192	5.0%	
Total	5	125,873	5	100,631	5	100,631	5	100,631	5	100,631	0	-25,242	-20.1%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:32 AM

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

Program Description:

Network/Telecommunications support provides telephone(land lines and cellular), individual network access(including internet and data storage) and email to all employees.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	125,873	125,873	100,631	100,631	100,631	100,631
Overtime	0	0	0	8,250	0	0	0
Employee Benefits	0	31,819	31,819	36,037	35,406	35,406	35,406
Retirement Benefits	0	70,519	70,519	55,276	55,276	55,276	55,276
Payments to Insurance Fund	0	1,273	1,273	171	171	171	171
Purchased Professional Services	0	7,250	7,250	7,250	7,250	7,250	7,250
Purchased Property Services	0	3,800	3,800	3,800	3,800	3,800	3,800
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities	0	23,500	23,500	30,000	30,000	30,000	30,000
Total Expense	0	265,534	265,534	242,915	234,034	234,034	234,034
Net Operating Cost	0	265,534	265,534	242,915	234,034	234,034	234,034

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:35 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	Adopted Request				
CBE CHRGBK to BOE	0	-422,794	0	-461,013	0	-461,013	0	-461,013	0	-461,013	0	-461,013	0	-38,219	9.0%	change in allocation
MAA C887 Tech Field Service Mgr	1	116,433	1	115,990	1	115,990	1	115,990	1	115,990	1	115,990	0	-443	-0.4%	
UAW C558 Office Support Specialist	1	59,510	1	60,755	1	60,755	1	60,755	1	60,755	1	60,755	0	1,245	2.1%	
MAA C193 Desktop Admin Mgr	1	103,693	1	103,300	1	103,300	1	103,300	1	103,300	1	103,300	0	-393	-0.4%	
UAW C155 Computer Technician	4	347,549	4	354,960	4	354,960	4	354,960	4	354,960	4	354,960	0	7,411	2.1%	
Total	7	204,390	7	173,992	7	173,992	7	173,992	7	173,992	7	173,992	0	-30,398	-14.9%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:37 AM

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

Desktop Support provides technology support for both the City and Board of Education end user.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	204,390	204,390	173,992	173,992	173,992	173,992
Other Salary	0	5,830	5,830	6,000	0	0	0
Overtime	0	2,000	2,000	6,525	3,000	3,000	3,000
Employee Benefits	0	59,829	59,829	60,450	59,721	59,721	59,721
Retirement Benefits	0	81,866	81,866	54,016	54,016	54,016	54,016
Payments to Insurance Fund	0	1,782	1,782	239	239	239	239
Purchased Other Services	0	500	500	500	500	500	500
Purchased Professional Services	0	3,250	3,250	5,000	3,250	3,250	3,250
Purchased Property Services	0	25,000	25,000	33,000	25,000	25,000	25,000
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	0	21,949	21,949	21,949	19,949	19,949	16,911
Supplies	0	7,930	7,930	7,930	7,930	7,930	7,879
Total Expense	0	414,326	414,326	369,601	347,597	347,597	344,508
Net Operating Cost	0	414,326	414,326	369,601	347,597	347,597	344,508

City of Stamford Office of Administration Assessment

Director of Administration

Assessor

Board of
Assessment
Appeals

Assessor

Deputy Assessor

Property Revaluation

Assessment
Inspector

Personal Property
Inspector (2)

Commercial
Appraiser (2)

Income &
Expense Analyst

Tax Exempt
Coordinator (2)

Commercial & Residential
Analyst

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:00:40 AM

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

Mission Statement:

The mission of the Assessor's Office is to annually produce the Grand List according to law; a list and valuation of all taxable and exempt real estate, personal property business assets and motor vehicle accounts located within the City. In addition, all exemptions authorized under and reports required by the State and local law are processed in a timely and accurate manner.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	1,071,753	1,068,452	1,127,452	1,156,308	1,141,590	1,141,590	1,140,469
Brd Assess Appeals (1021)	5,595	9,236	9,236	7,857	7,757	7,757	7,718
Property Revaluation (1026)	408,222	528,866	463,566	1,195,274	1,190,376	1,190,376	1,189,992
Total Expense	1,485,570	1,606,554	1,600,254	2,359,439	2,339,723	2,339,723	2,338,179
Revenue							
Assessor (1020)	6,740	7,500	7,500	6,500	6,500	6,500	6,500
Total Revenue	6,740	7,500	7,500	6,500	6,500	6,500	6,500
Net Operating Cost	1,478,830	1,599,054	1,592,754	2,352,939	2,333,223	2,333,223	2,331,679

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:00:47 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	689,089	791,076	784,776	859,680	859,680	859,680	859,680
Other Salary	2,753	7,579	7,579	11,850	7,270	7,270	7,270
Overtime	10,155	15,500	15,500	18,360	13,360	13,360	13,360
Employee Benefits	283,312	277,063	277,063	320,530	319,798	319,798	319,798
Retirement Benefits	186,483	208,403	208,403	84,036	84,036	84,036	84,036
Payments to Insurance Fund	1,807	1,595	1,595	1,479	1,479	1,479	1,479
Purchased Other Services	13,805	32,850	32,850	19,190	17,475	17,475	17,475
Purchased Professional Services	0	220,000	220,000	230,000	230,000	230,000	230,000
Purchased Property Services	278,358	28,700	28,400	781,100	780,050	780,050	780,050
Professional Development	2,583	2,500	2,800	6,300	3,300	3,300	3,300
Utilities & Commodities	4,549	3,378	3,378	5,265	3,865	3,865	3,525
Supplies	10,431	15,109	15,109	18,609	16,609	16,609	15,405
Other	2,245	2,801	2,801	3,040	2,801	2,801	2,801
Total Expense	1,485,570	1,606,554	1,600,254	2,359,439	2,339,723	2,339,723	2,338,179
Revenue							
Assessment	6,740	7,500	7,500	6,500	6,500	6,500	6,500
Net Operating Cost	1,478,830	1,599,054	1,592,754	2,352,939	2,333,223	2,333,223	2,331,679

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:49 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C972 Deputy Assessor	1	107,656	1	111,444	1	111,444	1	111,444	1	111,444	0	3,788	3.5%			
UAW C163 Commercial Appraiser	1	76,501	2	149,366	2	149,366	2	149,366	2	149,366	1	72,865	95.2%	program reorg w/1026		
MAA C040 Assessor	1	94,428	1	131,305	1	131,305	1	131,305	1	131,305	0	36,877	39.1%	prior 3/4 funded		
UAW C039 Assess Insp Pers Prop	2	133,938	2	136,740	2	136,740	2	136,740	2	136,740	0	2,802	2.1%			
UAW C036 Assessment Inspector	1	57,361	1	60,210	1	60,210	1	60,210	1	60,210	0	2,849	5.0%			
Total	6	469,885	7	589,065	7	589,065	7	589,065	7	589,065	1	119,180	25.4%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:51 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	467,254	469,885	528,885	589,065	589,065	589,065	589,065
Other Salary	2,753	6,539	6,539	6,260	6,230	6,230	6,230
Overtime	4,832	10,000	10,000	10,000	5,000	5,000	5,000
Employee Benefits	152,322	134,779	134,779	206,400	206,016	206,016	206,016
Retirement Benefits	156,745	177,448	177,448	55,067	55,067	55,067	55,067
Payments to Insurance Fund	1,682	1,452	1,452	1,376	1,376	1,376	1,376
Purchased Other Services	10,174	10,735	10,735	12,450	10,735	10,735	10,735
Purchased Professional Services	0	220,000	220,000	230,000	230,000	230,000	230,000
Purchased Property Services	261,100	20,200	20,200	21,250	20,200	20,200	20,200
Professional Development	135	0	0	3,000	0	0	0
Utilities & Commodities	4,346	3,113	3,113	5,000	3,600	3,600	3,304
Supplies	8,166	11,500	11,500	13,400	11,500	11,500	10,675
Other	2,245	2,801	2,801	3,040	2,801	2,801	2,801
Total Expense	1,071,753	1,068,452	1,127,452	1,156,308	1,141,590	1,141,590	1,140,469
Revenue							
Assessor-Miscellaneous	6,740	7,500	7,500	6,500	6,500	6,500	6,500
Total Revenue	6,740	7,500	7,500	6,500	6,500	6,500	6,500
Net Operating Cost	1,065,013	1,060,952	1,119,952	1,149,808	1,135,090	1,135,090	1,133,969

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:53 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	2,210	4,000	4,000	3,360	3,360	3,360	3,360
Employee Benefits	306	306	306	257	257	257	257
Purchased Other Services	2,788	3,630	3,630	2,840	2,840	2,840	2,840
Professional Development	0	300	300	300	300	300	300
Supplies	291	1,000	1,000	1,100	1,000	1,000	961
Total Expense	5,595	9,236	9,236	7,857	7,757	7,757	7,718
Net Operating Cost	5,595	9,236	9,236	7,857	7,757	7,757	7,718

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:00:56 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C974 Comm/Res Analyst	1	75,351	1	79,116	1	79,116	1	79,116	1	79,116	0	3,765	5.0%	
UAW C967 Assess-Tax Exempt Coord	1	55,474	2	108,233	2	108,233	2	108,233	2	108,233	1	52,759	95.1%	program reorg w/1020
UAW C940 Income & Expense Analyst	1	80,306	1	83,266	1	83,266	1	83,266	1	83,266	0	2,960	3.7%	
MAA C113 CAMA Mgr/SpecAsstAses	1	110,059	0	0	0	0	0	0	0	0	-1	-110,059	-100.0%	program reorg
Total	4	321,191	4	270,615	4	270,615	4	270,615	4	270,615	0	-50,576	-15.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:00:58 AM

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

Program Description:

The primary purpose of the Property Revaluation Program is to analyze real estate market trends for the implementation of State-mandated revaluations. This effort is designed to eliminate assessment inequities that may have developed since the implementation of a previous revaluation. The department provides a system of informal hearings to review property-specific data with property owners, and conducts public information meetings for both the general public and individual neighborhood associations as requested.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	221,835	321,191	255,891	270,615	270,615	270,615	270,615
Other Salary	0	1,040	1,040	5,590	1,040	1,040	1,040
Overtime	3,113	1,500	1,500	5,000	5,000	5,000	5,000
Employee Benefits	130,684	141,978	141,978	113,873	113,525	113,525	113,525
Retirement Benefits	29,738	30,955	30,955	28,969	28,969	28,969	28,969
Payments to Insurance Fund	125	143	143	103	103	103	103
Purchased Other Services	842	18,485	18,485	3,900	3,900	3,900	3,900
Purchased Property Services	17,258	8,500	8,200	759,850	759,850	759,850	759,850
Professional Development	2,448	2,200	2,500	3,000	3,000	3,000	3,000
Utilities & Commodities	203	265	265	265	265	265	221
Supplies	1,975	2,609	2,609	4,109	4,109	4,109	3,769
Total Expense	408,222	528,866	463,566	1,195,274	1,190,376	1,190,376	1,189,992
Net Operating Cost	408,222	528,866	463,566	1,195,274	1,190,376	1,190,376	1,189,992

City of Stamford Office of Administration Tax and Collection



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:01:00 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	977,230	1,009,474	1,013,599	1,040,054	1,016,829	1,016,829	1,016,255
Taxation Services (1023)	604,732	611,757	607,632	488,779	482,779	482,779	482,074
Tax Administration (1024)	188,989	191,685	197,985	159,786	159,786	159,786	159,494
Total Expense	1,770,951	1,812,916	1,819,216	1,688,619	1,659,394	1,659,394	1,657,823
Revenue							
Revenue Services (1022)	460,150,154	471,764,658	471,764,658	513,801,235	503,511,077	497,607,907	497,607,907
Total Revenue	460,150,154	471,764,658	471,764,658	513,801,235	503,511,077	497,607,907	497,607,907
Net Operating Cost	(458,379,203)	(469,951,742)	(469,945,442)	(512,112,616)	(501,851,683)	(495,948,513)	(495,950,084)

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:01:08 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	855,437	881,118	880,293	892,024	892,024	892,024	892,024
Other Salary	22,754	12,048	19,173	18,900	18,900	18,900	18,900
Overtime	24,964	18,000	18,000	22,500	22,500	22,500	22,500
Employee Benefits	324,384	351,042	351,042	348,491	348,491	348,491	348,491
Retirement Benefits	280,574	290,723	290,723	102,441	102,441	102,441	102,441
Payments to Insurance Fund	3,656	3,646	3,646	3,334	3,334	3,334	3,334
Purchased Other Services	121,572	110,500	110,500	129,500	115,500	115,500	115,500
Purchased Property Services	115,118	128,500	126,000	145,090	136,365	136,365	136,365
Utilities & Commodities	7,262	7,724	7,724	8,224	7,724	7,724	6,450
Supplies	15,011	9,315	11,815	17,815	11,815	11,815	11,518
Other	220	300	300	300	300	300	300
Total Expense	1,770,951	1,812,916	1,819,216	1,688,619	1,659,394	1,659,394	1,657,823
Revenue							
Tax & Collection	460,150,154	471,764,658	471,764,658	513,801,235	503,511,077	497,607,907	497,607,907
Net Operating Cost	(458,379,203)	(469,951,742)	(469,945,442)	(512,112,616)	(501,851,683)	(495,948,513)	(495,950,084)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:01:11 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C931 Revenue Servs Mngr	1	109,959	1	109,541	1	109,541	1	109,541	1	109,541	0	-418	-0.4%			
MAA C917 Delinq Revenue Collector	1	79,425	1	82,277	1	82,277	1	82,277	1	82,277	0	2,852	3.6%			
MAA C801A Tax Collector	1	131,706	1	131,305	1	131,305	1	131,305	1	131,305	0	-401	-0.3%			
UAW C407 Head Cashier	1	58,890	1	60,123	1	60,123	1	60,123	1	60,123	0	1,233	2.1%			
UAW C114 Cashier	2	104,155	2	106,334	2	106,334	2	106,334	2	106,334	0	2,179	2.1%			
Total	6	484,135	6	489,580	6	489,580	6	489,580	6	489,580	0	5,445	1.1%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:01:15 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	977,230	1,009,474	1,013,599	1,040,054	1,016,829	1,016,829	1,016,255
Revenue							
PILOT-Southfield Village	95,406	96,599	96,599	80,561	80,561	80,561	80,561
PILOT-Italian Center & Mead School	307,650	165,000	165,000	134,778	134,778	134,778	134,778
PILOT-Charter Oak Communities	664,177	690,000	690,000	825,000	825,000	825,000	825,000
Uncollected Prior Year	650,391	350,000	350,000	350,000	350,000	350,000	350,000
Liquidation of Overpayments	517,256	550,000	550,000	550,000	550,000	550,000	550,000
Penalties & Interest on Delinquent	3,045,735	3,100,000	3,100,000	3,000,000	3,000,000	3,000,000	3,000,000
Collection Fees	56	0	0	0	0	0	0
Prior Year Collections	4,234,309	4,500,000	4,500,000	4,200,000	4,200,000	4,200,000	4,200,000
Supplemental Auto Taxes	3,405,346	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Daily Over/Short	-200	100	100	0	0	0	0
Refunds - Current Year Levy	-12,600	0	0	0	0	0	0
Current Levy	447,242,628	459,012,959	459,012,959	501,360,896	491,070,738	485,167,568	485,167,568
Total Revenue	460,150,154	471,764,658	471,764,658	513,801,235	503,511,077	497,607,907	497,607,907
Net Operating Cost	(459,172,924)	(470,755,184)	(470,751,059)	(512,761,181)	(502,494,248)	(496,591,078)	(496,591,652)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:01:18 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C006 Account Clerk I	6	293,490	6	293,344	6	293,344	6	293,344	6	293,344	0	-146	0.0%	
Total	6	293,490	6	293,344	6	293,344	6	293,344	6	293,344	0	-146	0.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:01:20 AM

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

Taxation Services performs the customer service function for the Office of Assessment and Taxation 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 department, therefore, serves both as the key point of public contact for the Office of Assessment and Taxation, and as the principal staff resource available to the Assessor and Tax Collector to process their work.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	275,385	293,490	286,365	293,344	293,344	293,344	293,344
Other Salary	10,420	7,773	10,773	10,500	10,500	10,500	10,500
Overtime	10,295	8,000	8,000	8,000	8,000	8,000	8,000
Employee Benefits	119,159	129,168	129,168	122,375	122,375	122,375	122,375
Retirement Benefits	152,927	158,822	158,822	23,727	23,727	23,727	23,727
Payments to Insurance Fund	202	233	233	197	197	197	197
Purchased Other Services	5,601	0	0	0	0	0	0
Purchased Property Services	12,000	2,000	2,000	12,365	12,365	12,365	12,365
Utilities & Commodities	4,017	4,271	4,271	4,271	4,271	4,271	3,566
Supplies	14,726	8,000	8,000	14,000	8,000	8,000	8,000
Total Expense	604,732	611,757	607,632	488,779	482,779	482,779	482,074
Net Operating Cost	604,732	611,757	607,632	488,779	482,779	482,779	482,074

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:01:24 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted		
MAA C847 Management Analyst 37.	1	103,493	1	109,100	1	109,100	1	109,100	1	109,100	0	5,607	5.4%	stipend	
Total	1	103,493	1	109,100	1	109,100	1	109,100	1	109,100	0	5,607	5.4%		

Fiscal Year 2016/2017 - Program Report

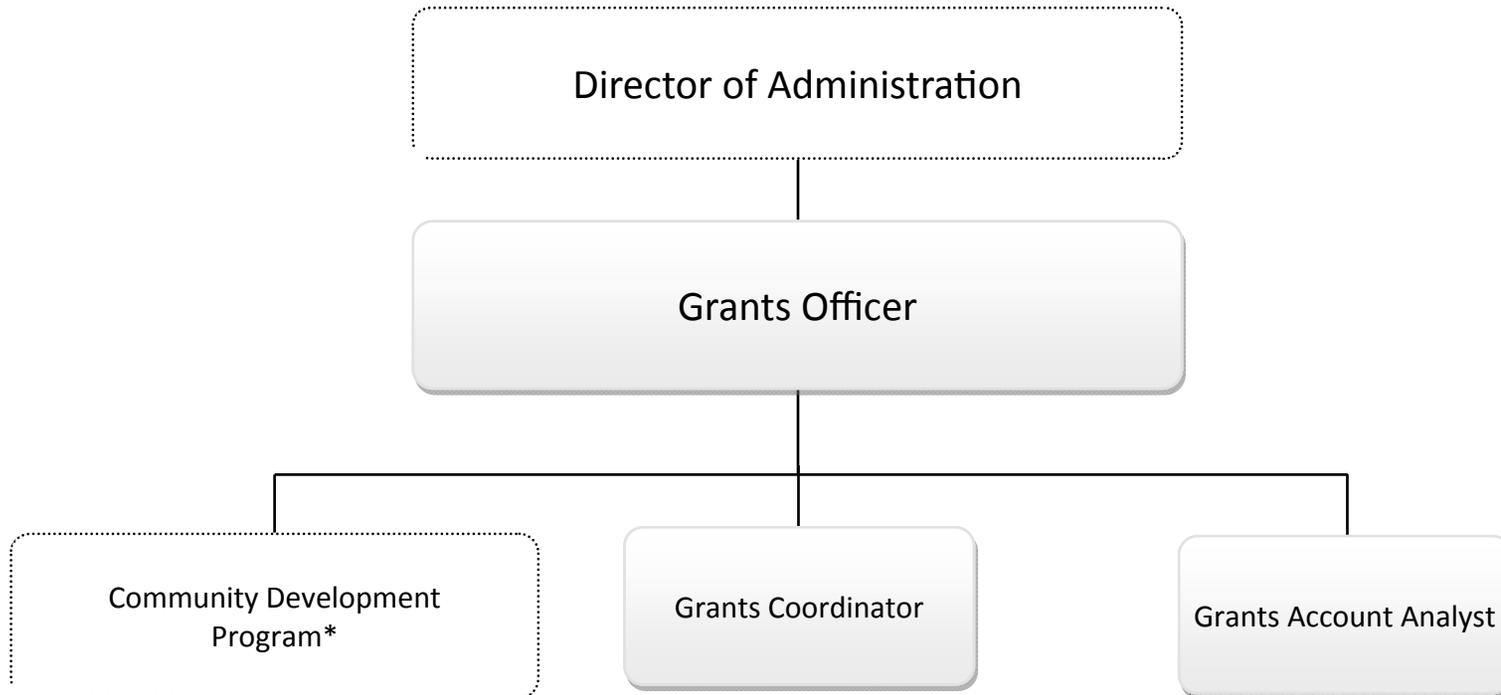
7/21/2016 - 10:01:26 AM

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

Tax Administration defines, establishes and implements effective policy, procedure and controls for all programs within the Department of Assessment and Tax and Collection. In addition, the Program monitors compliance within the Department as well as all 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 Assessment and Taxation provides accurate information and efficient service to all taxpayers.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	104,600	103,493	109,793	109,100	109,100	109,100	109,100
Employee Benefits	34,590	37,220	37,220	39,133	39,133	39,133	39,133
Retirement Benefits	47,764	49,163	49,163	9,746	9,746	9,746	9,746
Payments to Insurance Fund	38	37	37	35	35	35	35
Purchased Other Services	315	0	0	0	0	0	0
Utilities & Commodities	1,682	1,772	1,772	1,772	1,772	1,772	1,480
Total Expense	188,989	191,685	197,985	159,786	159,786	159,786	159,494
Net Operating Cost	188,989	191,685	197,985	159,786	159,786	159,786	159,494

City of Stamford
Office of Administration
Grants Administration



*denotes grant-funded program

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:01:29 AM

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

Mission Statement:

The mission of the Grants Office is to increase the City's capacity and capability to compete for federal, state and foundation grants and to effectively assist in the management of grants from award to closeout.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Grants (1012)	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Total Expense	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Net Operating Cost	366,015	367,105	367,105	424,078	421,301	421,301	421,079

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:01:35 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	218,498	264,060	264,060	266,525	266,525	266,525	266,525
Other Salary	40,165	0	0	0	0	0	0
Overtime	1	0	0	1,000	0	0	0
Employee Benefits	78,893	72,947	72,947	106,670	106,593	106,593	106,593
Retirement Benefits	25,290	26,601	26,601	43,665	43,665	43,665	43,665
Payments to Insurance Fund	116	110	110	68	68	68	68
Purchased Other Services	230	140	440	400	400	400	400
Professional Development	0	0	0	1,000	500	500	500
Utilities & Commodities	1,500	1,147	1,147	1,500	1,300	1,300	1,102
Supplies	1,322	2,100	1,800	3,250	2,250	2,250	2,226
Total Expense	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Net Operating Cost	366,015	367,105	367,105	424,078	421,301	421,301	421,079

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:01:39 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request						
UAW C406 Grants Coordinator	1	76,201	1	77,451	1	77,451	1	77,451	1	77,451	0	1,250	1.6%			
UAW C404 Grants Accts Analyst	1	63,686	1	65,373	1	65,373	1	65,373	1	65,373	0	1,687	2.6%			
MAA C402 Grants Officer	1	124,173	1	123,701	1	123,701	1	123,701	1	123,701	0	-472	-0.4%			
Total	3	264,060	3	266,525	3	266,525	3	266,525	3	266,525	0	2,465	0.9%			

Fiscal Year 2016/2017 - Program Report

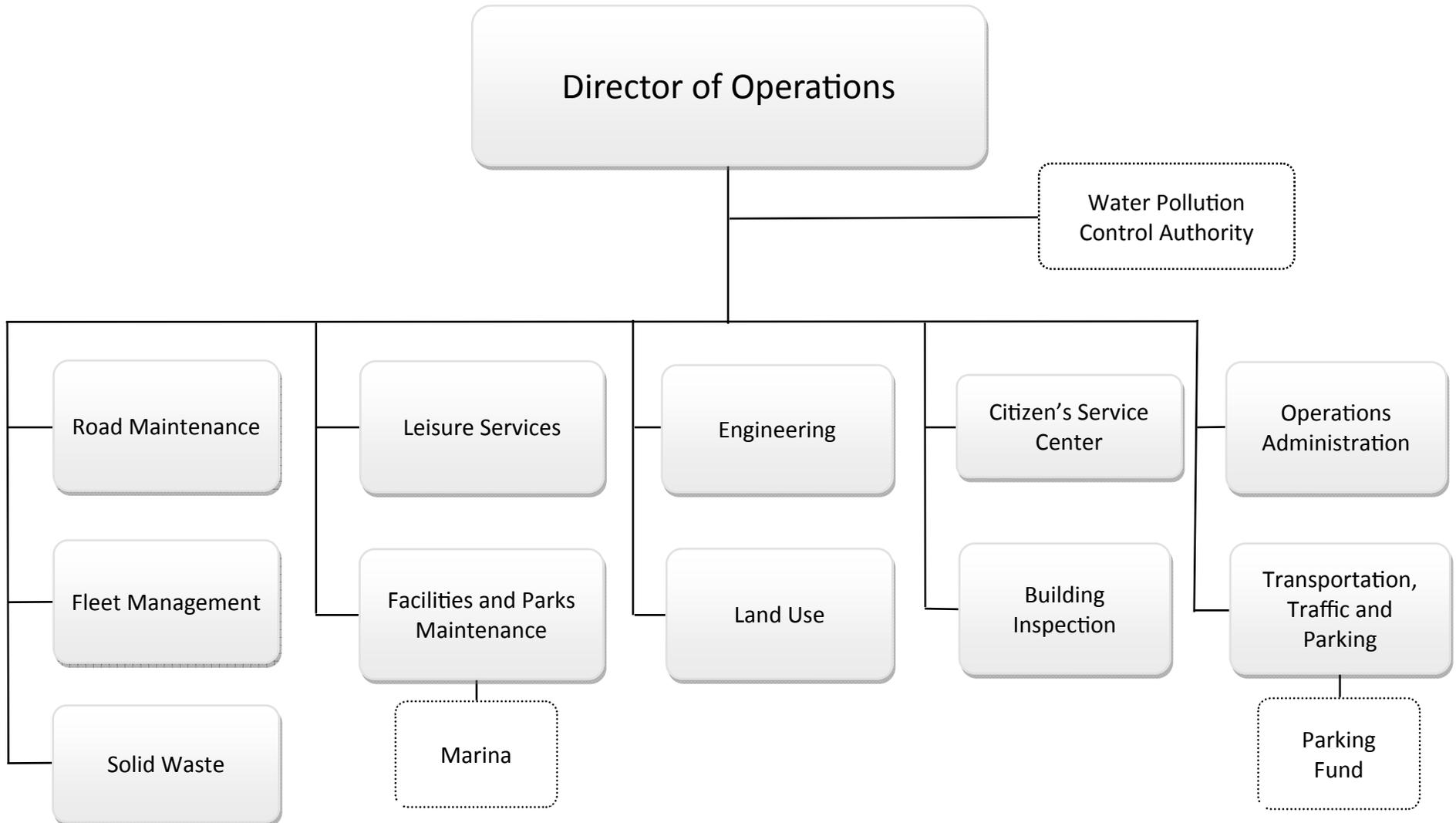
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Fund: 0001 General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	218,498	264,060	264,060	266,525	266,525	266,525	266,525
Other Salary	40,165	0	0	0	0	0	0
Overtime	1	0	0	1,000	0	0	0
Employee Benefits	78,893	72,947	72,947	106,670	106,593	106,593	106,593
Retirement Benefits	25,290	26,601	26,601	43,665	43,665	43,665	43,665
Payments to Insurance Fund	116	110	110	68	68	68	68
Purchased Other Services	230	140	440	400	400	400	400
Professional Development	0	0	0	1,000	500	500	500
Utilities & Commodities	1,500	1,147	1,147	1,500	1,300	1,300	1,102
Supplies	1,322	2,100	1,800	3,250	2,250	2,250	2,226
Total Expense	366,015	367,105	367,105	424,078	421,301	421,301	421,079
Net Operating Cost	366,015	367,105	367,105	424,078	421,301	421,301	421,079

City of Stamford Office of Operations



Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 12:44:44 PM

Fund: 0001 General Fund

Office: 002 Operations

Program	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	5,654,543	4,819,570	4,917,570	4,800,064	4,699,359	4,699,359	4,697,172
Leaf Collection (2113)	257,625	241,318	319,851	286,110	264,580	264,580	264,580
Snow Removal (2114)	1,775,529	1,043,743	1,506,032	1,036,338	1,036,338	1,036,338	886,338
Storm Water Mgmt (2116)	870,385	1,247,712	1,247,712	1,565,885	1,302,359	1,302,359	1,301,298
Storm Emergency (2117)	0	48,830	13,830	48,830	48,830	48,830	48,830
Road Maintenance	8,558,082	7,401,173	8,004,995	7,737,227	7,351,466	7,351,466	7,198,218
Vehicle Maint (2121)	1,433,290	2,095,827	2,095,827	2,082,899	2,038,258	2,018,258	2,017,479
Gasoline (2122)	659,383	0	0	0	0	0	0
Pol Vehicle Maint (2123)	0	0	0	475,378	475,378	475,378	475,359
Fleet Management	2,092,673	2,095,827	2,095,827	2,558,277	2,513,636	2,493,636	2,492,838
Maintenance Admin (2128)	0	322,090	315,924	332,238	318,938	318,938	318,429
Leased Facilities (2129)	270,490	742,438	650,582	656,532	564,457	564,457	564,457
Govt Ctr (2133)	2,191,678	2,280,262	2,282,470	2,444,615	2,333,438	2,333,438	2,332,902
Parks Maint (2134)	0	2,967,681	3,334,843	3,339,963	3,119,226	3,099,226	3,098,397
Facilities Maint (2135)	6,607,593	3,261,649	3,352,824	3,148,122	2,947,545	2,947,545	2,946,344
Beach Enf (2536)	15,184	20,201	20,201	172,240	172,240	172,240	172,240
Kweskin Theater (2537)	74,514	0	0	0	0	0	0
Facilities & Parks Maintenance	9,159,460	9,594,321	9,956,844	10,093,710	9,455,844	9,435,844	9,432,769
Transf Station (2141)	2,040,426	2,034,009	2,094,109	2,044,258	1,907,274	1,907,274	1,906,056
Recycling (2142)	1,399,430	1,495,438	1,508,438	1,440,121	1,417,968	1,407,968	1,407,289
Collection (2143)	4,638,997	4,565,123	4,580,123	4,409,142	4,383,611	4,373,611	4,373,027
Haulaway (2144)	4,303,317	4,203,880	4,372,780	4,791,981	4,597,961	4,597,961	4,597,961
Solid Waste	12,382,169	12,298,450	12,555,450	12,685,502	12,306,814	12,286,814	12,284,333
Traffic Maint (2112)	0	814,797	814,797	1,039,324	916,355	916,355	915,880
Transportation Planning & Engineering (2119)	0	85,327	35,327	0	0	0	0
Traffic Plan & Eng (2210)	1,184,033	1,143,993	1,055,450	1,360,067	1,235,798	1,235,798	1,234,923
Cashiering (2510)	49,809	48,961	48,961	119,196	78,999	78,999	78,180
Special Events (2538)	298,479	188,644	284,644	284,850	284,850	284,850	284,850

Fiscal Year 2016/2017 - Office Summary

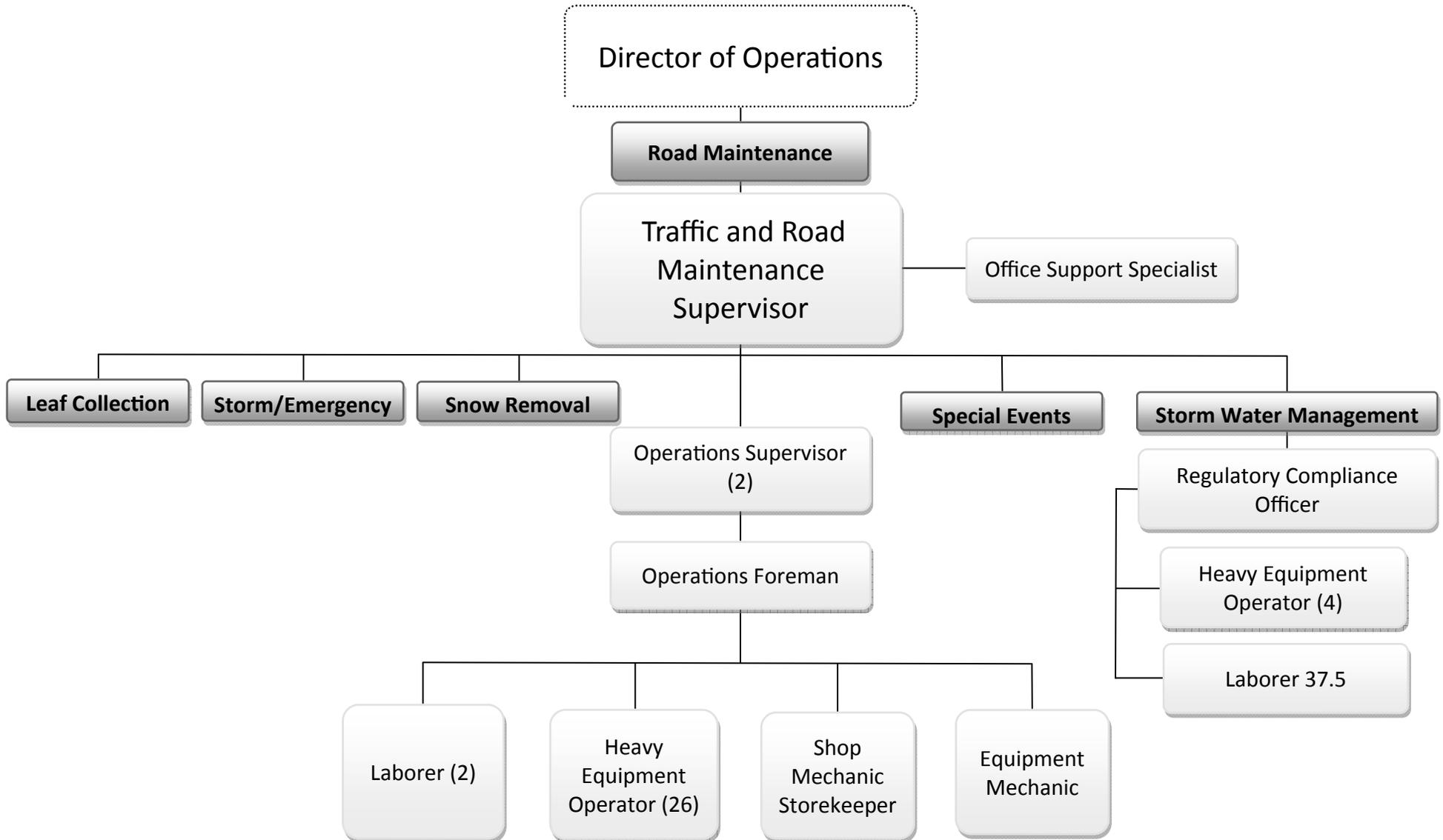
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Fund: 0001 General Fund

Office: 002 Operations

Program	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transport. Planning & Engineering	1,532,321	2,281,722	2,239,179	2,803,437	2,516,002	2,516,002	2,513,833
Building Insp (2137)	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Building Inspection	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Engineering (2200)	2,687,025	1,676,026	1,750,260	1,583,577	1,582,709	1,582,709	1,582,064
Construction Mgmt (2201)	0	883,553	880,493	897,863	888,304	888,304	886,811
Reg Compliance (2202)	0	282,426	286,926	254,073	252,935	252,935	252,710
Engineering	2,687,025	2,842,005	2,917,679	2,735,513	2,723,948	2,723,948	2,721,585
Land Use (2300)	332,624	336,110	351,979	306,471	299,360	299,360	299,215
Planning (2310)	612,550	634,152	628,507	568,881	568,881	568,881	568,328
Zoning (2320)	489,595	504,109	504,909	596,560	594,905	594,905	594,477
Zoning Board (2330)	122,635	125,756	125,956	118,150	118,150	118,150	117,928
EPB (2340)	309,767	302,536	308,181	304,105	301,760	301,760	301,461
Technology (2350)	0	0	0	0	0	0	0
Land Use	1,867,172	1,902,663	1,919,532	1,894,167	1,883,056	1,883,056	1,881,409
Ice Rink (2136)	810,293	831,301	831,301	894,310	880,819	870,819	870,339
Special Needs Recreation (2529)	85,133	108,412	108,412	147,146	110,114	110,114	110,114
Leisure Svs Adm (2530)	794,362	830,142	830,142	820,673	818,254	818,254	815,817
Aquatics (2531)	247,944	309,212	309,212	310,210	308,893	308,893	308,893
Project Music (2532)	275	0	0	0	0	0	0
Subsidized (2533)	15,420	31,876	31,876	54,863	32,840	32,840	32,840
Fee-Supported (2534)	608,673	683,937	683,937	719,753	681,150	681,150	681,024
Self-Sustaining (2535)	176,480	204,733	204,733	212,757	197,070	197,070	196,772
Leisure Services	2,738,579	2,999,613	2,999,613	3,159,712	3,029,140	3,019,140	3,015,799
Citizen Svs Ctr (2520)	204,429	361,339	361,339	351,362	349,010	349,010	348,737
Ops Admin (2600)	710,196	601,273	621,273	610,083	572,062	481,706	480,780
Operations Administration	914,625	962,612	982,612	961,445	921,072	830,716	829,517
Total Operations	43,516,118	44,017,375	45,292,720	46,206,411	44,239,822	44,079,466	43,906,973

City of Stamford Office of Operations Road Maintenance



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:01:46 AM

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

Mission Statement:

Maintain all City of Stamford rights-of-way in a reasonable, safe and passable condition at all times and to provide installation and maintenance of signs and pavement markings.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	5,654,543	4,819,570	4,917,570	4,800,064	4,699,359	4,699,359	4,697,172
Leaf Collection (2113)	257,625	241,318	319,851	286,110	264,580	264,580	264,580
Snow Removal (2114)	1,775,529	1,043,743	1,506,032	1,036,338	1,036,338	1,036,338	886,338
Storm Water Mgmt (2116)	870,385	1,247,712	1,247,712	1,565,885	1,302,359	1,302,359	1,301,298
Storm Emergency (2117)	0	48,830	13,830	48,830	48,830	48,830	48,830
Total Expense	8,558,082	7,401,173	8,004,995	7,737,227	7,351,466	7,351,466	7,198,218
Net Operating Cost	8,558,082	7,401,173	8,004,995	7,737,227	7,351,466	7,351,466	7,198,218

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:01:55 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,669,355	2,458,316	2,378,316	2,553,100	2,446,824	2,446,824	2,446,824
Other Salary	138,406	128,035	122,705	100,974	89,060	89,060	89,060
Overtime	1,031,650	579,353	593,353	678,417	658,417	658,417	658,417
Employee Benefits	1,118,783	1,075,677	1,075,677	1,170,696	1,160,125	1,160,125	1,160,125
Retirement Benefits	827,842	859,031	859,031	264,279	264,279	264,279	264,279
Payments to Insurance Fund	599,533	715,048	715,048	900,171	900,171	900,171	900,171
Purchased Other Services	4,424	6,600	6,600	4,600	4,600	4,600	4,600
Purchased Property Services	248,827	218,345	210,845	347,756	222,756	222,756	222,756
Utilities & Commodities	16,677	12,609	12,609	17,050	14,550	14,550	12,155
Supplies	1,552,064	952,418	1,635,070	1,291,195	1,181,695	1,181,695	1,030,842
Other	350,520	395,741	395,741	408,989	408,989	408,989	408,989
Total Expense	8,558,082	7,401,173	8,004,995	7,737,227	7,351,466	7,351,466	7,198,218
Net Operating Cost	8,558,082	7,401,173	8,004,995	7,737,227	7,351,466	7,351,466	7,198,218

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:01:58 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C971 Traffic & Road Mtc Supv	1	118,773	1	123,051	1	123,051	1	123,051	1	123,051	0	4,278	3.6%			
MAA C952 Operations Foreman 40	1	87,141	1	86,810	1	86,810	1	86,810	1	86,810	0	-331	-0.4%			
MAA C951 Operations Supervisor 4	2	208,185	2	207,396	2	207,396	2	207,396	2	207,396	0	-789	-0.4%			
UE C926 Shop Mech/Storekeeper	1	61,255	1	62,486	1	62,486	1	62,486	1	62,486	0	1,231	2.0%			
UAW C558 Office Support Specialist	1	51,677	1	53,117	1	53,117	1	53,117	1	53,117	0	1,440	2.8%			
UE C510 Tradesworker II - Mason	1	57,345	1	58,411	0	0	0	0	0	0	-1	-57,345	-100.0%	unfunded		
UE C479 Laborer 37.5	3	141,327	2	96,734	2	96,734	2	96,734	2	96,734	-1	-44,593	-31.6%	1 pos upgraded to HEO		
UE C340 Heavy Equip Operator	25	1,330,308	26	1,403,004	26	1,403,004	26	1,403,004	26	1,403,004	1	72,696	5.5%	1 pos upgraded fr Laborer		
UE C332 Equipment Mechanic 37.	1	62,107	1	63,253	1	63,253	1	63,253	1	63,253	0	1,146	1.8%			
Total	36	2,118,118	36	2,154,262	35	2,095,851	35	2,095,851	35	2,095,851	-1	-22,267	-1.1%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:00 AM

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

Responsible for the minor repairs and maintenance of all potholes, catch basins, sidewalks, curbs and guardrails within the rights of way of the City of Stamford as well as the removal of miscellaneous debris from the side of the roads.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,400,374	2,118,118	2,038,118	2,154,262	2,095,851	2,095,851	2,095,851
Other Salary	69,254	16,582	16,582	17,088	5,174	5,174	5,174
Overtime	96,339	45,000	45,000	75,000	75,000	75,000	75,000
Employee Benefits	1,003,316	925,559	925,559	950,429	945,049	945,049	945,049
Retirement Benefits	827,842	775,550	775,550	257,603	257,603	257,603	257,603
Payments to Insurance Fund	549,769	549,544	549,544	726,081	726,081	726,081	726,081
Purchased Other Services	424	600	600	600	600	600	600
Purchased Property Services	63,353	54,845	54,845	62,256	62,256	62,256	62,256
Utilities & Commodities	13,035	6,066	6,066	11,050	11,050	11,050	9,231
Supplies	630,837	327,706	505,706	545,695	520,695	520,695	520,327
Total Expense	5,654,543	4,819,570	4,917,570	4,800,064	4,699,359	4,699,359	4,697,172
Net Operating Cost	5,654,543	4,819,570	4,917,570	4,800,064	4,699,359	4,699,359	4,697,172

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:03 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2113 Leaf Collection
Program Description:

Provides curb side residential leaf pick-up on an annual basis.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	68,098	107,567	100,100	80,000	80,000	80,000	80,000
Overtime	118,499	70,936	156,936	140,000	120,000	120,000	120,000
Employee Benefits	25,735	29,729	29,729	30,860	29,330	29,330	29,330
Payments to Insurance Fund	25,293	13,086	13,086	13,250	13,250	13,250	13,250
Purchased Other Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Supplies	16,000	16,000	16,000	18,000	18,000	18,000	18,000
Total Expense	257,625	241,318	319,851	286,110	264,580	264,580	264,580
Net Operating Cost	257,625	241,318	319,851	286,110	264,580	264,580	264,580

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:06 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2114 Snow Removal
Program Description:

Mobilizes manpower and vehicles to remove all snow from the streets, sidewalks, and parking areas under the care of the City of Stamford including all parks, areas around public facilities and 54 snow removal routes throughout the City streets.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	1,048	0	2,137	0	0	0	0
Overtime	804,272	408,239	371,239	408,239	408,239	408,239	408,239
Employee Benefits	62,225	31,230	31,230	31,230	31,230	31,230	31,230
Payments to Insurance Fund	24,471	45,562	45,562	36,369	36,369	36,369	36,369
Purchased Property Services	27,589	29,000	29,000	29,000	29,000	29,000	29,000
Supplies	855,923	529,712	1,026,864	531,500	531,500	531,500	381,500
Total Expense	1,775,529	1,043,743	1,506,032	1,036,338	1,036,338	1,036,338	886,338
Net Operating Cost	1,775,529	1,043,743	1,506,032	1,036,338	1,036,338	1,036,338	886,338

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:02:09 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C994 Reg Comp&Adm Offcr-O	1	93,240	1	96,884	1	96,884	1	96,884	1	96,884	0	3,644	3.9%	
UAW C558 Office Support Specialist	1	0	1	47,865	0	0	0	0	0	0	-1	0	0.0%	unfunded
UE C479 Laborer 37.5	1	46,133	1	48,012	1	48,012	1	48,012	1	48,012	0	1,879	4.1%	
UE C340 Heavy Equip Operator	4	200,825	4	206,077	4	206,077	4	206,077	4	206,077	0	5,252	2.6%	
Total	7	340,198	7	398,838	6	350,973	6	350,973	6	350,973	-1	10,775	3.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:11 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	268,981	340,198	340,198	398,838	350,973	350,973	350,973
Other Salary	6	3,886	3,886	3,886	3,886	3,886	3,886
Overtime	12,540	9,818	9,818	9,818	9,818	9,818	9,818
Employee Benefits	27,507	85,689	85,689	154,707	151,046	151,046	151,046
Retirement Benefits	0	83,481	83,481	6,676	6,676	6,676	6,676
Payments to Insurance Fund	0	106,856	106,856	124,471	124,471	124,471	124,471
Purchased Other Services	0	2,000	2,000	0	0	0	0
Purchased Property Services	157,886	134,500	127,000	256,500	131,500	131,500	131,500
Utilities & Commodities	3,642	6,543	6,543	6,000	3,500	3,500	2,924
Supplies	49,304	79,000	86,500	196,000	111,500	111,500	111,015
Other	350,520	395,741	395,741	408,989	408,989	408,989	408,989
Total Expense	870,385	1,247,712	1,247,712	1,565,885	1,302,359	1,302,359	1,301,298
Net Operating Cost	870,385	1,247,712	1,247,712	1,565,885	1,302,359	1,302,359	1,301,298

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:16 AM

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

Mobilizes manpower, materials and vehicles in response to any major disaster event to allow for safe passage of the emergency responders and residents.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	45,360	10,360	45,360	45,360	45,360	45,360
Employee Benefits	0	3,470	3,470	3,470	3,470	3,470	3,470
Total Expense	0	48,830	13,830	48,830	48,830	48,830	48,830
Net Operating Cost	0	48,830	13,830	48,830	48,830	48,830	48,830

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:02:18 AM

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

Mission Statement:

Fleet Maintenance is responsible for maintaining and servicing all City owned heavy, medium and light duty vehicles, cars and equipment. Fleet Maintenance is also responsible for bid specifications on new vehicle and equipment purchases, as well as the sale or liquidation of used equipment and vehicles, and the purchase of and monitoring of fuel for the City's vehicles. Fleet Maintenance was recently appointed the responsibility of overseeing the maintenance and service of Police vehicles and equipment. With that responsibility comes 1 supervisor and 3 mechanics along with approximately 195 vehicles and 10 motorcycles. Fleet maintenances has also initiated a new car share program which will be implemented in the spring of 2016.

Our main objective and goal is to minimize cost while providing the City with safe and dependable vehicles and equipment.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	1,433,290	2,095,827	2,095,827	2,082,899	2,038,258	2,018,258	2,017,479
Gasoline (2122)	659,383	0	0	0	0	0	0
Pol Vehicle Maint (2123)	0	0	0	475,378	475,378	475,378	475,359
Total Expense	2,092,673	2,095,827	2,095,827	2,558,277	2,513,636	2,493,636	2,492,838
Revenue							
Vehicle Maintenance (2121)	160,308	156,000	156,000	57,500	57,500	57,500	57,500
Total Revenue	160,308	156,000	156,000	57,500	57,500	57,500	57,500
Net Operating Cost	1,932,365	1,939,827	1,939,827	2,500,777	2,456,136	2,436,136	2,435,338

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:02:26 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	748,451	729,532	721,764	1,057,948	1,057,948	1,037,948	1,037,948
Other Salary	15,393	22,274	29,324	30,274	11,100	11,100	11,100
Overtime	25,141	19,636	19,636	80,000	80,000	80,000	80,000
Employee Benefits	288,597	299,433	297,227	410,516	409,049	409,049	409,049
Retirement Benefits	207,834	228,580	225,436	147,883	147,883	147,883	147,883
Payments to Insurance Fund	39,264	30,187	30,187	46,662	46,662	46,662	46,662
Purchased Other Services	0	234	2,584	434	434	434	434
Purchased Professional Services	0	0	3,550	0	0	0	0
Purchased Property Services	28,915	28,000	33,750	62,560	52,060	52,060	52,060
Professional Development	0	0	0	10,000	5,000	5,000	5,000
Utilities & Commodities	664,189	661,163	661,881	620,400	620,400	620,400	619,708
Supplies	74,890	74,288	70,388	89,100	80,600	80,600	80,494
Other	0	2,500	100	2,500	2,500	2,500	2,500
Total Expense	2,092,673	2,095,827	2,095,827	2,558,277	2,513,636	2,493,636	2,492,838
Revenue							
Fleet Management	160,308	156,000	156,000	57,500	57,500	57,500	57,500
Net Operating Cost	1,932,365	1,939,827	1,939,827	2,500,777	2,456,136	2,436,136	2,435,338

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:02:30 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
UAW C462 Inventory Clerk	1	54,680	1	56,536	1	56,536	1	56,536	1	56,536	0	1,856	3.4%			
MAA C375 Fleet Manager	1	115,983	1	115,540	1	115,540	1	115,540	1	115,540	0	-443	-0.4%			
UAW C333 Equip Mechanic/UAW	1	63,265	1	64,585	1	64,585	1	64,585	1	64,585	0	1,320	2.1%			
UE C332 Equipment Mechanic 37.	8	495,604	8	504,124	8	504,124	8	504,124	8	504,124	0	8,520	1.7%			
UAW C006 Account Clerk I	0	0	1	45,092	1	45,092	1	25,092	1	25,092	1	25,092	100.0%	new position		
Total	11	729,532	12	785,877	12	785,877	12	765,877	12	765,877	1	36,345	5.0%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:33 AM

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

Program Description:

Vehicle Maintenance is responsible for purchasing, maintaining, and servicing approximately 600 City owned vehicles, cars and equipment. This equipment is used in the operations of Refuse Collection, Recycling Center, Composting Sites, Highway & Road Maintenance, Traffic Enforcement, Facilities Management, Traffic Maintenance, Traffic Signal, Parks Maintenance, Recreation, Parks Police, Board of Education, Engineering Department, Health Department and the City Administrative Staff.

Fleet 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, City wide surplus, office equipment and assets also fall under Vehicle Maintenance.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	748,451	729,532	721,764	785,877	785,877	765,877	765,877
Other Salary	15,393	22,274	29,324	28,774	9,600	9,600	9,600
Overtime	25,141	19,636	19,636	25,000	25,000	25,000	25,000
Employee Benefits	288,597	299,433	297,227	311,491	310,024	310,024	310,024
Retirement Benefits	207,834	228,580	225,436	119,861	119,861	119,861	119,861
Payments to Insurance Fund	39,264	30,187	30,187	46,662	46,662	46,662	46,662
Purchased Other Services	0	234	2,584	434	434	434	434
Purchased Professional Services	0	0	3,550	0	0	0	0
Purchased Property Services	28,915	28,000	33,750	47,500	37,000	37,000	37,000
Professional Development	0	0	0	10,000	5,000	5,000	5,000
Utilities & Commodities	4,806	661,163	661,881	620,400	620,400	620,400	619,708
Supplies	74,890	74,288	70,388	84,400	75,900	75,900	75,813
Other	0	2,500	100	2,500	2,500	2,500	2,500

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:33 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,433,290	2,095,827	2,095,827	2,082,899	2,038,258	2,018,258	2,017,479
Revenue							
Towing & Storage Fees	6,713	6,000	6,000	7,500	7,500	7,500	7,500
Sale of Surplus Property	153,595	150,000	150,000	50,000	50,000	50,000	50,000
Total Revenue	160,308	156,000	156,000	57,500	57,500	57,500	57,500
Net Operating Cost	1,272,982	1,939,827	1,939,827	2,025,399	1,980,758	1,960,758	1,959,979

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:02:37 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C765 Supv of Vehicle Mtce	0	0	1	82,662	1	82,662	1	82,662	1	82,662	1	82,662	100.0%	xfer fr Police 3300
UE C332 Equipment Mechanic 37.	0	0	3	189,409	3	189,409	3	189,409	3	189,409	3	189,409	100.0%	xfer fr Police 3300
Total	0	0	4	272,071	4	272,071	4	272,071	4	272,071	4	272,071	100.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:40 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0212 Fleet Management

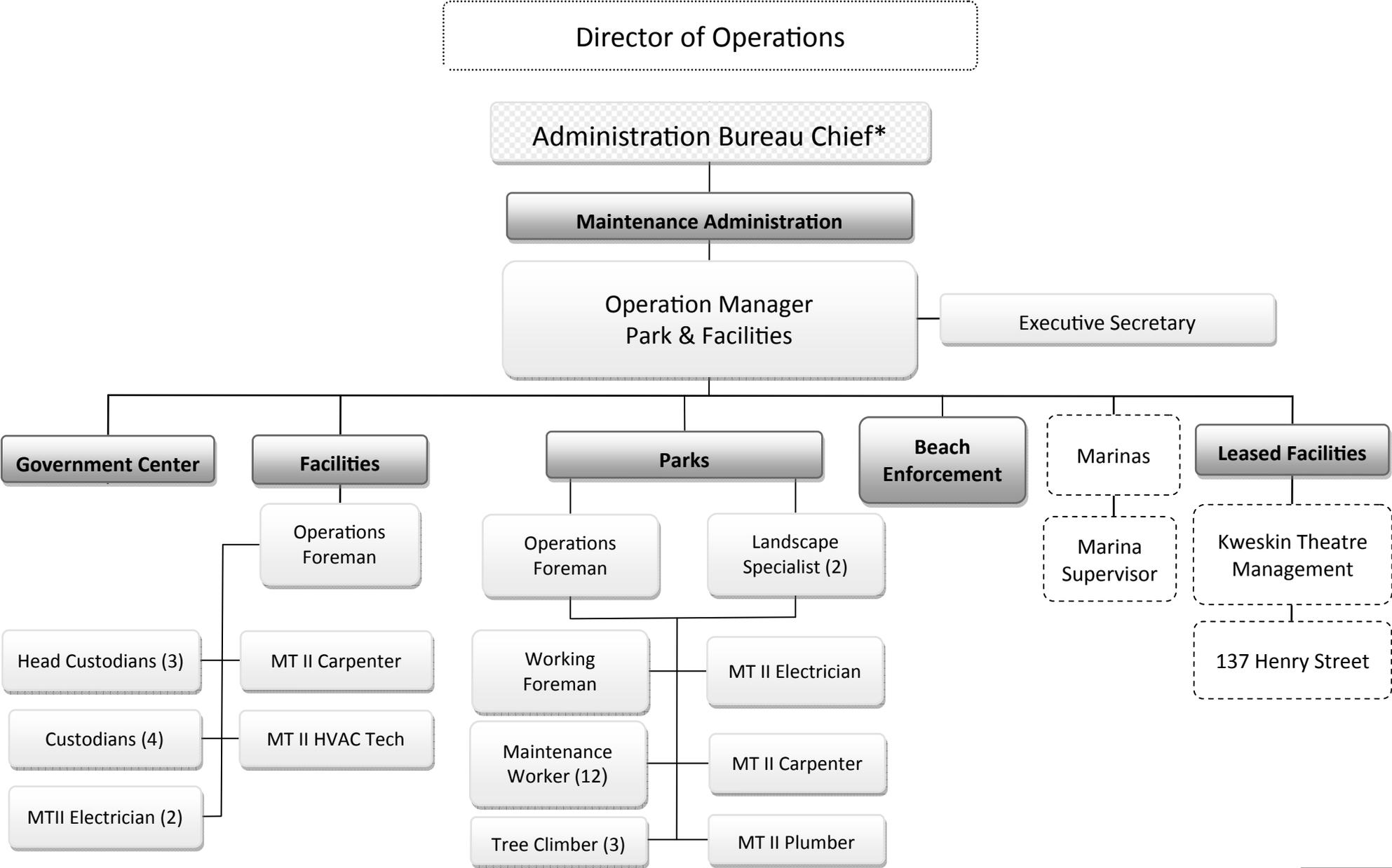
Program: 2123 Police Vehicle Maintenance

Program Description:

The Police Vehicle Maintenance program is responsible of overseeing the maintenance and service of Police vehicles and equipment. Prior to FY16/17 all costs were under Program 3300.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	272,071	272,071	272,071	272,071
Other Salary	0	0	0	1,500	1,500	1,500	1,500
Overtime	0	0	0	55,000	55,000	55,000	55,000
Employee Benefits	0	0	0	99,025	99,025	99,025	99,025
Retirement Benefits	0	0	0	28,022	28,022	28,022	28,022
Purchased Property Services	0	0	0	15,060	15,060	15,060	15,060
Supplies	0	0	0	4,700	4,700	4,700	4,681
Total Expense	0	0	0	475,378	475,378	475,378	475,359
Net Operating Cost	0	0	0	475,378	475,378	475,378	475,359

City of Stamford Office of Operations Facilities and Parks Maintenance



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:02:42 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Maintenance Admin (2128)	0	322,090	315,924	332,238	318,938	318,938	318,429
Leased Facilities (2129)	270,490	742,438	650,582	656,532	564,457	564,457	564,457
Govt Ctr (2133)	2,191,678	2,280,262	2,282,470	2,444,615	2,333,438	2,333,438	2,332,902
Parks Maint (2134)	0	2,967,681	3,334,843	3,339,963	3,119,226	3,099,226	3,098,397
Facilities Maint (2135)	6,607,593	3,261,649	3,352,824	3,148,122	2,947,545	2,947,545	2,946,344
Beach Enf (2536)	15,184	20,201	20,201	172,240	172,240	172,240	172,240
Kweskin Theater (2537)	74,514	0	0	0	0	0	0
Total Expense	9,159,460	9,594,321	9,956,844	10,093,710	9,455,844	9,435,844	9,432,769
Revenue							
Parks Maintenance (2134)	54,472	57,500	57,500	54,500	54,500	54,500	54,500
Facilities Maintenance (2135)	286,544	287,418	287,418	306,733	306,733	306,733	306,733
Total Revenue	341,016	344,918	344,918	361,233	361,233	361,233	361,233
Net Operating Cost	8,818,444	9,249,403	9,611,926	9,732,477	9,094,611	9,074,611	9,071,536

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:02:51 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,039,872	2,256,803	2,256,803	2,540,679	2,341,959	2,341,959	2,341,959
Other Salary	465,718	313,629	568,287	716,583	651,783	651,783	651,783
Overtime	386,961	295,000	394,055	430,000	345,000	340,000	340,000
Employee Benefits	863,825	1,116,529	1,117,029	1,228,011	1,193,289	1,193,289	1,193,289
Retirement Benefits	858,694	868,570	858,070	367,020	367,020	367,020	367,020
Payments to Insurance Fund	494,437	517,775	517,775	443,551	443,551	443,551	443,551
Purchased Other Services	452	374	374	500	374	374	374
Purchased Property Services	2,045,328	2,046,879	2,174,970	2,011,883	1,956,122	1,956,122	1,956,122
Professional Development	969	1,000	1,000	1,570	0	0	0
Utilities & Commodities	1,707,036	1,961,224	1,773,730	1,837,617	1,753,052	1,753,052	1,750,083
Supplies	295,088	215,438	293,651	514,876	403,694	388,694	388,588
Other	1,080	1,100	1,100	1,420	0	0	0
Total Expense	9,159,460	9,594,321	9,956,844	10,093,710	9,455,844	9,435,844	9,432,769
Revenue							
Facilities & Parks Maintenance	341,016	344,918	344,918	361,233	361,233	361,233	361,233
Net Operating Cost	8,818,444	9,249,403	9,611,926	9,732,477	9,094,611	9,074,611	9,071,536

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:02:54 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C990 Oper Mgr-Parks & Fac	1	98,862	1	102,689	1	102,689	1	102,689	1	102,689	0	3,827	3.9%	
UAW C350 Executive Secretary	1	67,062	1	68,569	1	68,569	1	68,569	1	68,569	0	1,507	2.2%	
Total	2	165,924	2	171,258	2	171,258	2	171,258	2	171,258	0	5,334	3.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:56 AM

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

The Facilities and Parks Maintenance Division Maintenance Administration Program handles the administrative duties for five programs: Government Center, Facilities Maintenance, Parks Maintenance, Marinas, Beach Enforcement and Leased Facilities. The duties include payroll; budget preparation, presentation, tracking, transfers and appropriations; accounts payable and receivables; comprising and submitting and awarding all RFPs and bids; ordering office supplies and uniforms; tracking contracts and leases; tracking state compliance regulations for parks and facilities; FEMA paperwork for the City; and on-call for emergencies.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	165,924	165,924	171,258	171,258	171,258	171,258
Overtime	0	10,000	10,000	20,000	20,000	20,000	20,000
Employee Benefits	0	45,727	45,727	79,286	79,286	79,286	79,286
Retirement Benefits	0	40,285	40,285	10,101	10,101	10,101	10,101
Payments to Insurance Fund	0	0	0	68	68	68	68
Purchased Other Services	0	374	374	500	374	374	374
Purchased Property Services	0	3,245	3,245	3,265	3,245	3,245	3,245
Professional Development	0	1,000	1,000	0	0	0	0
Utilities & Commodities	0	21,329	18,663	2,760	2,500	2,500	2,088
Supplies	0	33,106	29,606	45,000	32,106	32,106	32,009
Other	0	1,100	1,100	0	0	0	0
Total Expense	0	322,090	315,924	332,238	318,938	318,938	318,429
Net Operating Cost	0	322,090	315,924	332,238	318,938	318,938	318,429

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:02:58 AM

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

Program Description:

The Leased Facilities program maintains City owned facilities that are leased to third parties. This includes managing the day-to-day janitorial needs, supervising contracted services, securing facilities, making minor repairs, and meeting any other needs for these locations. Since the creation of this program with 137 Henry Street, it has assumed the operations of the Kweskin Theatre complex. The operation at 137 Henry Street has grown over the past year from six occupants to 12 which encompass some City and State agencies such as Department of Motor Vehicle, Immigration Office and a Public Health Clinic which serves all the residents of the City.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	55,246	72,870	78,200	146,800	102,000	102,000	102,000
Overtime	26,045	15,000	25,055	45,000	30,000	30,000	30,000
Employee Benefits	1,100	6,885	6,885	16,673	10,098	10,098	10,098
Payments to Insurance Fund	0	1,660	1,660	1,554	1,554	1,554	1,554
Purchased Property Services	82,553	202,500	266,471	163,600	163,600	163,600	163,600
Utilities & Commodities	87,126	431,523	246,695	226,905	226,705	226,705	226,705
Supplies	18,419	12,000	25,616	56,000	30,500	30,500	30,500
Total Expense	270,490	742,438	650,582	656,532	564,457	564,457	564,457
Net Operating Cost	270,490	742,438	650,582	656,532	564,457	564,457	564,457

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:01 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C577 Operations Foreman 37.	0	0	1	68,662	0	0	0	0	0	0	0	0	0.0%	unfunded; xfer fr 2135
Total	0	0	1	68,662	0	0	0	0	0	0	0	0	0.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:02 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Program: 2133 Government Center

Program Description:

The Government Center program oversees the day-to-day operations of this Class "A" building. This program is responsible for making sure that all offices are maintained in a safe, clean and sanitary environment as well as meet all the requests from the various departments for repairs or upgrades. Additionally, oversees outside custodial and security services and conducts necessary repairs to the building and grounds either in-house or by way of outside contractor.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	0	0	68,662	0	0	0
Overtime	0	15,000	15,000	40,000	30,000	30,000	30,000
Employee Benefits	0	1,148	1,148	10,373	2,295	2,295	2,295
Payments to Insurance Fund	55,395	51,835	51,835	45,314	45,314	45,314	45,314
Purchased Other Services	0	0	0	0	0	0	0
Purchased Property Services	1,293,196	1,304,865	1,304,877	1,339,126	1,334,385	1,334,385	1,334,385
Utilities & Commodities	842,995	905,322	905,322	913,064	906,156	906,156	905,629
Supplies	92	2,092	4,288	28,076	15,288	15,288	15,279
Total Expense	2,191,678	2,280,262	2,282,470	2,444,615	2,333,438	2,333,438	2,332,902
Net Operating Cost	2,191,678	2,280,262	2,282,470	2,444,615	2,333,438	2,333,438	2,332,902

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:05 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBM CHRGBK to Marina	0	-11,040	0	0	0	0	0	0	0	0	0	11,040	-100.0%	
MAA C851 Operations Foreman	1	83,512	1	86,510	1	86,510	1	86,510	1	86,510	0	2,998	3.6%	
UAW C838 Working Foreman-UAW	1	37,269	1	50,870	1	50,870	1	50,870	1	50,870	0	13,601	36.5%	prior 3/4 funded
UAW C819 Tree Climber	3	156,454	3	160,683	3	160,683	3	160,683	3	160,683	0	4,229	2.7%	
UAW C519 Mt II-Plumber/UAW	1	71,613	1	78,055	1	78,055	1	78,055	1	78,055	0	6,442	9.0%	
UAW C509 Mt II-Electrician/UAW 35	1	76,452	1	78,155	1	78,155	1	78,155	1	78,155	0	1,703	2.2%	
UAW C507 Maintenance Worker	12	606,776	12	623,828	12	623,828	12	623,828	12	623,828	0	17,052	2.8%	1 pos prior 3/4 funded
UAW C504 Mt II-Carpenter/UAW	1	71,613	1	73,114	1	73,114	1	73,114	1	73,114	0	1,501	2.1%	
MAA C487 Landscape Specialist	2	184,249	2	183,550	2	183,550	2	183,550	2	183,550	0	-699	-0.4%	
Total	22	1,276,898	22	1,334,765	22	1,334,765	22	1,334,765	22	1,334,765	0	57,867	4.5%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:08 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0213 Facilities & Parks Maintenance

Program: 2134 Parks Maintenance

Program Description:

The Parks Maintenance program maintains 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields to provide a clean, safe and sanitary environment for the City residents as well as visitors. The program assists other departments during storm emergencies and leaf removal, provides maintenance and preventative care for trees along the City's 350+ miles of roadway and the 58 parks, responds to emergency calls for trees and holds public hearings for tree removal due to hazardous conditions, construction or improvement to the City's infrastructure. During the extended beach/park season, the program provides coverage and maintenance from April 1st through October 31st on a 7 day schedule from 4:00AM until 10:00PM, including beach cleaning, janitorial needs, and repairs to all parks and beaches to make sure they are safe, clean and sanitary. The program also prepares athletic fields for openings and weekly/daily grooming, lining and painting fields so they are playable by all City sponsored athletic programs as well as permitted organizational leagues.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	1,276,898	1,276,898	1,334,765	1,334,765	1,334,765	1,334,765
Other Salary	0	165,172	402,125	362,125	342,125	342,125	342,125
Overtime	0	125,000	225,000	175,000	125,000	120,000	120,000
Employee Benefits	0	179,772	180,272	165,544	156,189	156,189	156,189
Retirement Benefits	0	352,493	341,993	200,966	200,966	200,966	200,966
Payments to Insurance Fund	0	276,055	276,055	259,993	259,993	259,993	259,993
Purchased Property Services	0	188,669	222,721	204,000	153,000	153,000	153,000
Professional Development	0	0	0	1,400	0	0	0
Utilities & Commodities	0	324,622	324,622	391,170	328,188	328,188	327,359
Supplies	0	79,000	85,157	244,000	219,000	204,000	204,000
Other	0	0	0	1,000	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:08 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	0	2,967,681	3,334,843	3,339,963	3,119,226	3,099,226	3,098,397
Revenue							
Bandwagon Use-Rec	2,100	2,500	2,500	5,000	5,000	5,000	5,000
Parks-Miscellaneous	7,822	12,000	12,000	5,500	5,500	5,500	5,500
Lease-Concessions-Parks	12,000	15,000	15,000	15,000	15,000	15,000	15,000
Picnic Permits-Parks	32,550	28,000	28,000	29,000	29,000	29,000	29,000
Total Revenue	54,472	57,500	57,500	54,500	54,500	54,500	54,500
Net Operating Cost	(54,472)	2,910,181	3,277,343	3,285,463	3,064,726	3,044,726	3,043,897

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:11 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C889 Mt Trdwork II-HVAC Tec	1	71,513	1	77,955	1	77,955	1	77,955	1	77,955	0	6,442	9.0%	
MAA C577 Operations Foreman 37.	2	87,141	1	86,810	1	86,810	1	86,810	1	86,810	-1	-331	-0.4%	1 pos prior unfnd xfer to 2133
UAW C519 Mt II-Plumber/UAW	1	0	1	65,029	0	0	0	0	0	0	-1	0	0.0%	prior unfunded
UAW C509 Mt II-Electrician/UAW 35	2	152,904	2	156,110	2	156,110	2	156,110	2	156,110	0	3,206	2.1%	
UAW C504 Mt II-Carpenter/UAW	2	71,613	2	138,143	1	73,114	1	73,114	1	73,114	-1	1,501	2.1%	1 pos prior unfunded
UAW C415 Head Custodian I (UAW)	3	215,440	3	219,942	3	219,942	3	219,942	3	219,942	0	4,502	2.1%	
UAW C179 Custodian (UAW)	4	215,370	4	222,005	4	222,005	4	222,005	4	222,005	0	6,635	3.1%	
Total	15	813,981	14	965,994	12	835,936	12	835,936	12	835,936	-3	21,955	2.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:12 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,039,872	813,981	813,981	965,994	835,936	835,936	835,936
Other Salary	396,874	57,088	69,463	69,025	69,025	69,025	69,025
Overtime	360,835	130,000	119,000	140,000	130,000	130,000	130,000
Employee Benefits	861,268	881,540	881,540	940,273	929,559	929,559	929,559
Retirement Benefits	858,694	475,792	475,792	155,953	155,953	155,953	155,953
Payments to Insurance Fund	437,319	188,220	188,220	136,622	136,622	136,622	136,622
Purchased Other Services	452	0	0	0	0	0	0
Purchased Property Services	596,740	347,600	377,656	301,892	301,892	301,892	301,892
Professional Development	969	0	0	170	0	0	0
Utilities & Commodities	776,914	278,428	278,428	297,773	283,558	283,558	282,357
Supplies	276,576	89,000	148,744	140,000	105,000	105,000	105,000
Other	1,080	0	0	420	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:13 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	6,607,593	3,261,649	3,352,824	3,148,122	2,947,545	2,947,545	2,946,344
Revenue							
Lease-South End Dental Center	12,110	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Shelter for the Homeless	25,950	25,950	25,950	25,950	25,950	25,950	25,950
Lease-Credit Union	37,390	27,811	27,811	37,390	37,390	37,390	37,390
Lease-Collins Plaza West, LLC	12,296	12,430	12,430	12,311	12,311	12,311	12,311
Lease-New England Recycling	6,000	6,304	6,304	6,000	6,000	6,000	6,000
Lease-SWRPA	46,806	46,877	46,877	46,965	46,965	46,965	46,965
Lease-EPA	72,505	82,954	82,954	65,554	65,554	65,554	65,554
Lease-Smith House	0	0	0	24,000	24,000	24,000	24,000
Lease-CT Quality Transmissions	0	0	0	3,600	3,600	3,600	3,600
Lease-U R C	19,800	19,800	19,800	19,800	19,800	19,800	19,800
Lease-WSHU	32,340	33,792	33,792	33,240	33,240	33,240	33,240
Lease-U S House of Representatives	21,346	21,135	21,135	21,558	21,558	21,558	21,558
Total Revenue	286,544	287,418	287,418	306,733	306,733	306,733	306,733
Net Operating Cost	6,321,050	2,974,231	3,065,406	2,841,389	2,640,812	2,640,812	2,639,611

Fiscal Year 2016/2017 - Program Report

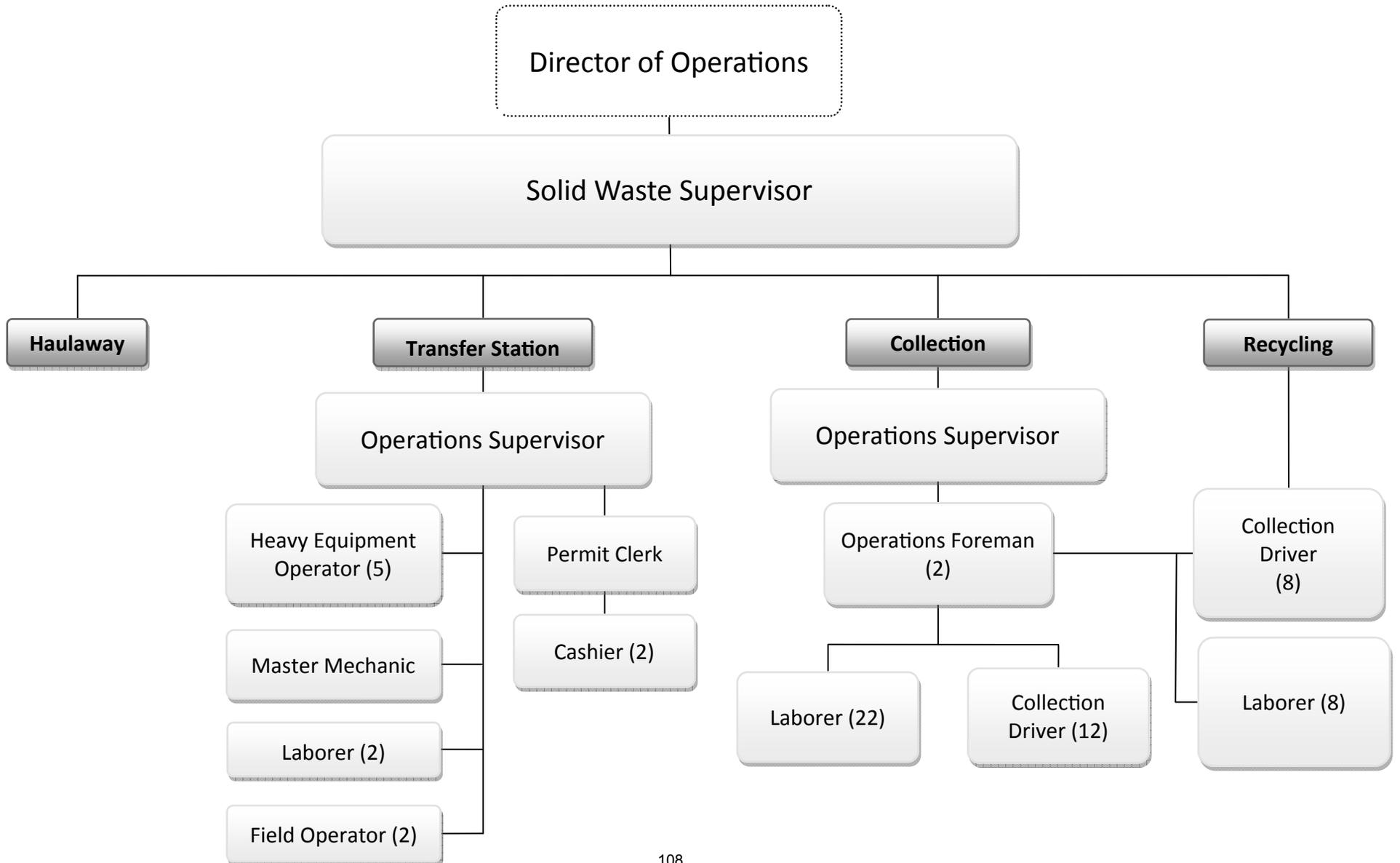
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Parks Maintenance
Program: 2536 Beach Enforcement
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Other Salary	13,598	18,499	18,499	138,633	138,633	138,633	138,633
Overtime	81	0	0	10,000	10,000	10,000	10,000
Employee Benefits	1,457	1,457	1,457	15,862	15,862	15,862	15,862
Payments to Insurance Fund	48	5	5	0	0	0	0
Utilities & Commodities	0	0	0	5,945	5,945	5,945	5,945
Supplies	0	240	240	1,800	1,800	1,800	1,800
Total Expense	15,184	20,201	20,201	172,240	172,240	172,240	172,240
Net Operating Cost	15,184	20,201	20,201	172,240	172,240	172,240	172,240

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2015/2016 - Did You Know

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

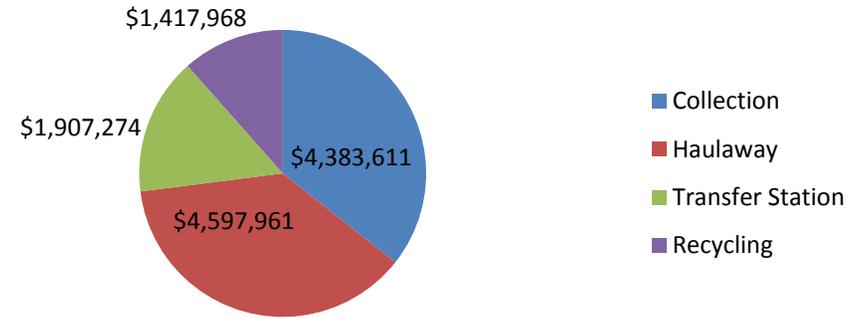
Did you know?

Garbage, Recycling and Haulaway

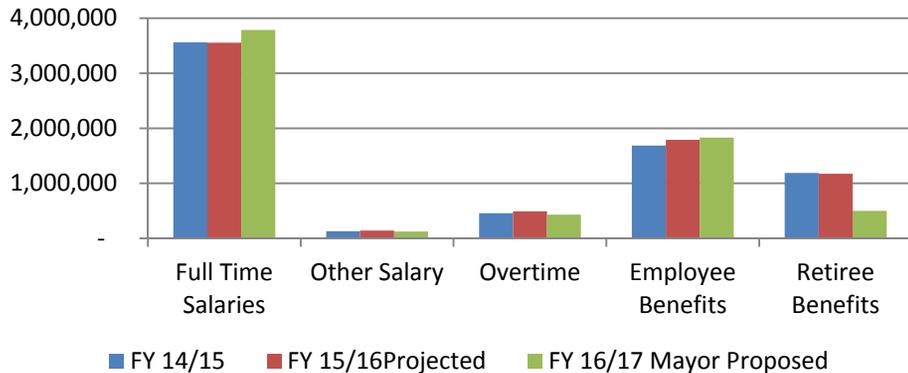
- Transfer Station and Recycling Center
- Book Swap at the Recycling Center
- New Scale House and outbound scale
- Collections using 22 trucks and 50 full time staff:
 - 30,000 households garbage
 - 34,000 households recycling
 - 20 schools and 61 public buildings garbage and recycling
 - Downtown area garbage and recycling
 - Special event garbage and recycling

Solid Waste

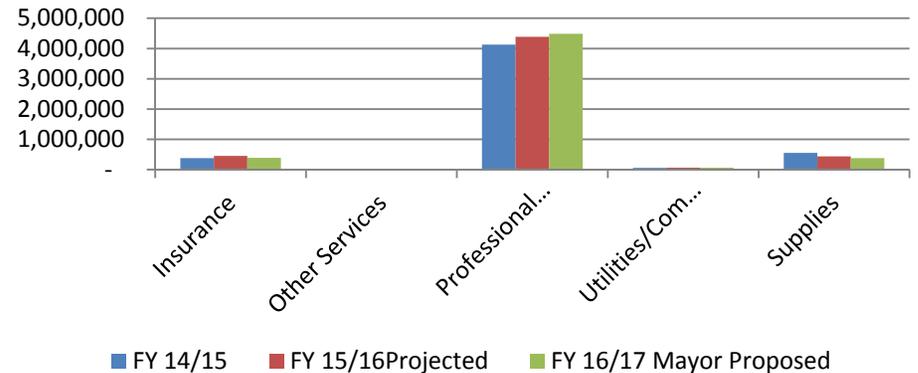
Expenses by Program 2016-17 Mayor's Proposed Budget



Solid Waste Salaries & Benefits



Solid Waste Expenses Excludes Salaries & Benefits



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:03:19 AM

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

Mission Statement:

The mission of the Recycling and Sanitation Department is to provide for the efficient and expedient collection of garbage and recyclables from designated areas within the City of Stamford. The Department manages the proper removal and disposal of all types of City waste and recyclables by third party vendors. The Department is also responsible for the continuing education and information to City residents to enhance the recycling program to result in additional recycling tonnage and increase revenues.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	2,040,426	2,034,009	2,094,109	2,044,258	1,907,274	1,907,274	1,906,056
Recycling (2142)	1,399,430	1,495,438	1,508,438	1,440,121	1,417,968	1,407,968	1,407,289
Collection (2143)	4,638,997	4,565,123	4,580,123	4,409,142	4,383,611	4,373,611	4,373,027
Haulaway (2144)	4,303,317	4,203,880	4,372,780	4,791,981	4,597,961	4,597,961	4,597,961
Total Expense	12,382,169	12,298,450	12,555,450	12,685,502	12,306,814	12,286,814	12,284,333
Revenue							
Transfer Station (2141)	9,897	13,000	13,000	11,000	11,000	11,000	11,000
Recycling (2142)	264,892	360,000	360,000	253,500	253,500	253,500	253,500
Haulaway (2144)	1,726,752	1,560,000	1,560,000	1,813,000	1,813,000	1,813,000	1,813,000
Total Revenue	2,001,541	1,933,000	1,933,000	2,077,500	2,077,500	2,077,500	2,077,500
Net Operating Cost	10,380,628	10,365,450	10,622,450	10,608,002	10,229,314	10,209,314	10,206,833

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:03:27 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	3,561,327	3,682,004	3,600,504	3,836,796	3,787,354	3,787,354	3,787,354
Other Salary	130,110	140,059	171,559	125,100	124,700	124,700	124,700
Overtime	455,546	421,000	421,000	448,000	431,000	411,000	411,000
Employee Benefits	1,685,858	1,796,043	1,796,043	1,834,790	1,829,676	1,829,676	1,829,676
Retirement Benefits	1,188,907	1,196,259	1,196,259	498,304	498,304	498,304	498,304
Payments to Insurance Fund	452,905	386,566	386,566	487,516	487,516	487,516	487,516
Purchased Other Services	12,938	10,000	10,000	16,500	13,000	13,000	13,000
Purchased Property Services	4,405,738	4,252,260	4,428,260	4,840,600	4,641,655	4,641,655	4,641,655
Professional Development	0	0	0	5,000	0	0	0
Utilities & Commodities	107,091	57,246	111,246	69,596	69,596	69,596	68,279
Supplies	381,749	357,013	434,013	523,300	424,013	424,013	422,849
Total Expense	12,382,169	12,298,450	12,555,450	12,685,502	12,306,814	12,286,814	12,284,333
Revenue							
Solid Waste	2,001,541	1,933,000	1,933,000	2,077,500	2,077,500	2,077,500	2,077,500
Net Operating Cost	10,380,628	10,365,450	10,622,450	10,608,002	10,229,314	10,209,314	10,206,833

Solid Waste Performance Measures



Performance Data	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Target 15-16	
Scale House Revenue						
Recycling tonnage	10,839	11,472	11,932	12,083	12,500	
Tipping fee avoided through recycling	\$ 750,000	\$ 768,000	\$ 802,000	\$ 829,067	\$ 850,000	
Recycling revenue	\$ 244,836	\$ 77,195	\$ 16,128	\$ 195,998	\$ 210,000	<i>Single stream revenue contracted rate of \$17.50 per ton</i>
Metals tonnage recycled	598	612	666	683	680	
Electronics tonnage	227	244	296	290	290	
Tons of refuse received	48,286	47,734	51,863	54,168	55,000	<i>Includes City pickup(30,000 households) plus contractor drop off (for fee)</i>
Brush/yard waste tonnage	9,957	14,508	7,313	6,703	6,800	
Leaves tonnage	5,250	16,396	11,344	11,941	12,382	
Performance Measures	FY 11-12	FY 12-13	FY 13-14	FY 14-15	Target 15-16	
City wide Single stream recycling % of waste stream	25%	27%	28%	28%	30%	
Number of Calls				> 50 / day		
% Resolved Same Day				>95%		

SW Performance Measures 15-16

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:30 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C951 Operations Supervisor 4	1	104,093	1	103,698	1	103,698	1	103,698	1	103,698	1	103,698	0	-395	-0.4%	
UE C891 Master Mech-Solid Wast	1	69,922	1	71,214	1	71,214	1	71,214	1	71,214	1	71,214	0	1,292	1.8%	
MAA C755 Supv of Solid Waste	1	116,433	1	116,090	1	116,090	1	116,090	1	116,090	1	116,090	0	-343	-0.3%	
UAW C594 Permit Clerk	1	58,890	1	60,123	1	60,123	1	60,123	1	60,123	1	60,123	0	1,233	2.1%	
UE C479 Laborer 37.5	2	94,329	2	95,978	2	95,978	2	95,978	2	95,978	2	95,978	0	1,649	1.7%	
UE C356 Field Operator 37.5	2	124,614	2	126,906	2	126,906	2	126,906	2	126,906	2	126,906	0	2,292	1.8%	
UE C340 Heavy Equip Operator	6	212,712	6	312,419	5	262,977	5	262,977	5	262,977	5	262,977	-1	50,265	23.6%	fund 1 of 2 pos prior unfnded
UAW C114 Cashier	2	98,644	2	102,057	2	102,057	2	102,057	2	102,057	2	102,057	0	3,413	3.5%	
Total	16	879,636	16	988,485	15	939,043	15	939,043	15	939,043	15	939,043	-1	59,407	6.8%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:32 AM

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

The Transfer Station transfers and coordinates the hauling of municipal solid waste, recycling, mixed metal, yard waste, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, tires and leaves. This includes management of services at the Transfer Station, Katrina Mygatt Recycling Center, and Scofieldtown Yard Leaf hauling operation. It also includes the pickup of compactors and dumpsters at all outside facilities including Schools, Smith House, Government Center, Neighborhood dumpsters, and at Special Collection events.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	853,911	879,636	879,636	988,485	939,043	939,043	939,043
Other Salary	17,167	15,816	15,816	16,100	16,100	16,100	16,100
Overtime	119,394	90,000	90,000	115,000	100,000	100,000	100,000
Employee Benefits	360,192	374,524	374,524	387,362	382,432	382,432	382,432
Retirement Benefits	340,003	334,533	334,533	101,003	101,003	101,003	101,003
Payments to Insurance Fund	54,604	102,205	102,205	95,656	95,656	95,656	95,656
Purchased Other Services	10,088	7,000	7,000	13,500	10,000	10,000	10,000
Purchased Property Services	102,421	46,280	53,380	52,600	47,675	47,675	47,675
Professional Development	0	0	0	5,000	0	0	0
Utilities & Commodities	101,562	53,702	107,702	66,052	66,052	66,052	65,319
Supplies	81,084	130,313	129,313	203,500	149,313	149,313	148,828
Total Expense	2,040,426	2,034,009	2,094,109	2,044,258	1,907,274	1,907,274	1,906,056
Revenue							
Sanitation-Miscellaneous	9,897	13,000	13,000	11,000	11,000	11,000	11,000
Compost Sales	0	0	0	0	0	0	0
Total Revenue	9,897	13,000	13,000	11,000	11,000	11,000	11,000
Net Operating Cost	2,030,529	2,021,009	2,081,109	2,033,258	1,896,274	1,896,274	1,895,056

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:34 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UE C479 Laborer 37.5	8	390,612	8	395,185	8	395,185	8	395,185	8	395,185	0	4,573	1.2%	
UE C159 Collection Driver	8	424,758	8	432,806	8	432,806	8	432,806	8	432,806	0	8,048	1.9%	
Total	16	815,370	16	827,991	16	827,991	16	827,991	16	827,991	0	12,621	1.5%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:37 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2142 Recycling

Program Description:

Recycling collects recycling materials (approximately 34,000 stops per week) at all residential homes, condos, municipal buildings, public streets, parks and schools, and special events as per the City ordinance. Recycling strives to increase the single stream recycling program through outreach to the general public by providing presentations with recycling brochures, newsletters, fliers, posters, and mailings. The program provides ongoing education efforts to neighborhood associations, schools, clubs and churches, etc. by providing information sessions and/or site tours.

Last year the single stream recycling program diverted 12,082 (28% recycling rate) tons of recycling resulting in over \$80K of cost diversion from waste hauling. In addition, the 12,082 tons of single stream recycling generated over \$265k in revenue through the sale of these recycling commodities. This fiscal year through our collective efforts the overall City recycling diversion rate (which includes yardwaste) improved to 49%.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	747,083	815,370	756,870	827,991	827,991	827,991	827,991
Other Salary	22,988	11,716	43,216	17,000	17,000	17,000	17,000
Overtime	73,439	70,000	70,000	72,000	70,000	60,000	60,000
Employee Benefits	334,764	379,264	379,264	334,919	334,766	334,766	334,766
Retirement Benefits	152,526	168,732	168,732	110,104	110,104	110,104	110,104
Payments to Insurance Fund	18,477	6,656	6,656	4,407	4,407	4,407	4,407
Purchased Other Services	2,850	3,000	3,000	3,000	3,000	3,000	3,000
Supplies	47,303	40,700	80,700	70,700	50,700	50,700	50,021
Total Expense	1,399,430	1,495,438	1,508,438	1,440,121	1,417,968	1,407,968	1,407,289
Revenue							
Recycling-Mixed Metals	97,951	150,000	150,000	43,500	43,500	43,500	43,500
Recycling-Single Stream	166,941	210,000	210,000	210,000	210,000	210,000	210,000
Total Revenue	264,892	360,000	360,000	253,500	253,500	253,500	253,500
Net Operating Cost	1,134,538	1,135,438	1,148,438	1,186,621	1,164,468	1,154,468	1,153,789

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:40 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C952 Operations Foreman 40	2	174,281	2	173,620	2	173,620	2	173,620	2	173,620	0	-661	-0.4%	
MAA C951 Operations Supervisor 4	1	104,093	1	103,698	1	103,698	1	103,698	1	103,698	0	-395	-0.4%	
UE C479 Laborer 37.5	22	1,069,712	22	1,092,118	22	1,092,118	22	1,092,118	22	1,092,118	0	22,406	2.1%	
UE C159 Collection Driver	12	638,912	12	650,884	12	650,884	12	650,884	12	650,884	0	11,972	1.9%	
Total	37	1,986,998	37	2,020,320	37	2,020,320	37	2,020,320	37	2,020,320	0	33,322	1.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:42 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

Program: 2143 Collection

Program Description:

The responsibility of the Collection program is to provide for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include 6 family homes and smaller, condominiums, parks, schools, municipal buildings, downtown litter baskets and special events.

The Collections program provides for efficient garbage collection service to over 30,854 taxable properties, schools, Parks, and municipal buildings with no additional staff. This increasing number is due to additional construction and WPCA extension of sewer lines. In addition, the program collects from over 300 litter baskets on City streets and parks, and all special events.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,960,333	1,986,998	1,963,998	2,020,320	2,020,320	2,020,320	2,020,320
Other Salary	89,955	112,527	112,527	92,000	91,600	91,600	91,600
Overtime	262,713	261,000	261,000	261,000	261,000	251,000	251,000
Employee Benefits	990,902	1,042,255	1,042,255	1,112,509	1,112,478	1,112,478	1,112,478
Retirement Benefits	696,378	692,994	692,994	287,197	287,197	287,197	287,197
Payments to Insurance Fund	379,824	277,705	277,705	381,372	381,372	381,372	381,372
Purchased Other Services	0	0	0	0	0	0	0
Purchased Property Services	0	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities	5,529	3,544	3,544	3,544	3,544	3,544	2,960
Supplies	253,362	186,000	224,000	249,100	224,000	224,000	224,000
Total Expense	4,638,997	4,565,123	4,580,123	4,409,142	4,383,611	4,373,611	4,373,027

Net Operating Cost	4,638,997	4,565,123	4,580,123	4,409,142	4,383,611	4,373,611	4,373,027
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Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:03:46 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0214 Solid Waste

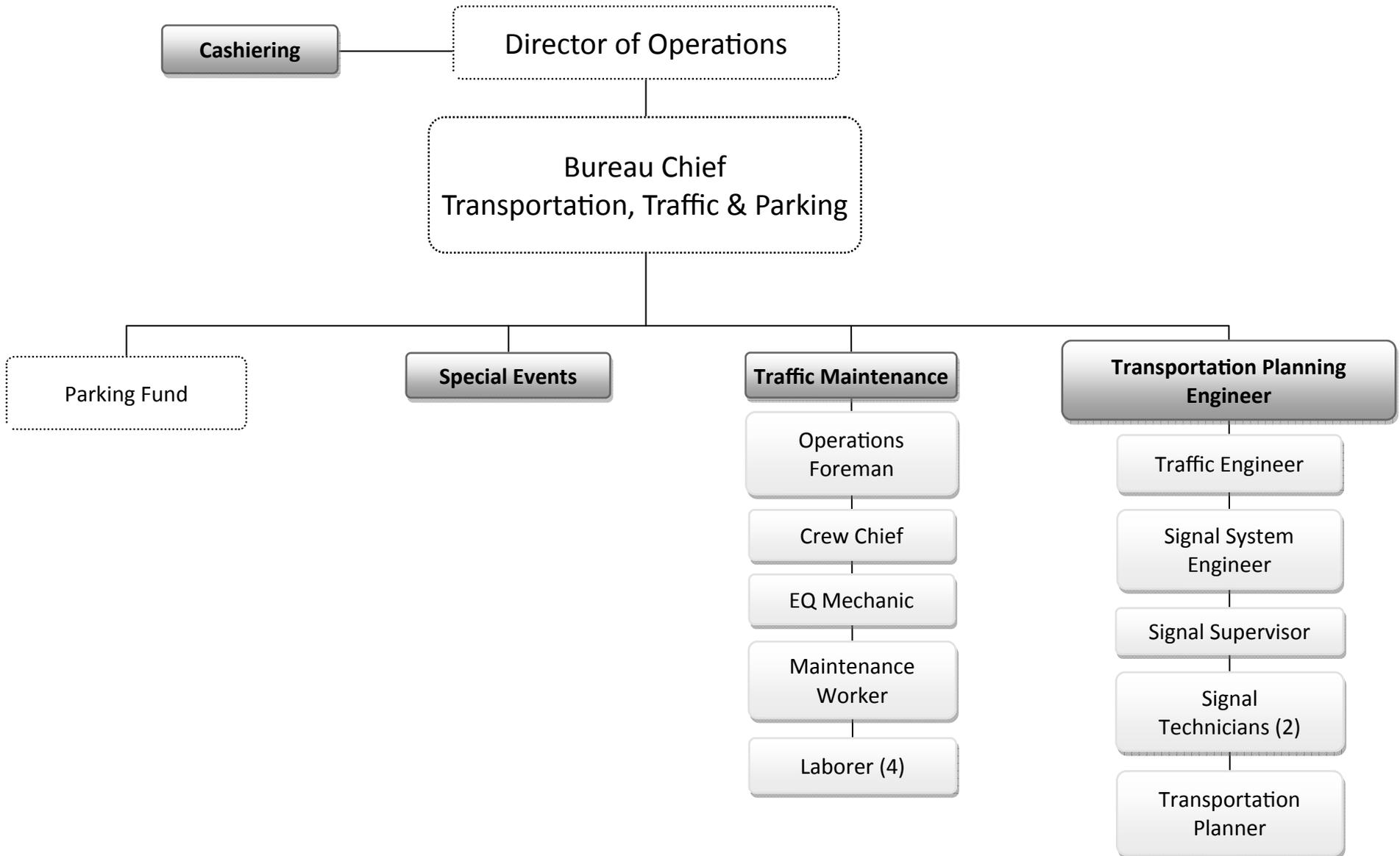
Program: 2144 Haulaway

Program Description:

Haulaway program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes municipal solid waste (MSW), recycling, brush, yard waste and logs, leaves, motor and yellow oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	0	0	0	6,081	6,081	6,081	6,081
Purchased Property Services	4,303,317	4,203,880	4,372,780	4,785,900	4,591,880	4,591,880	4,591,880
Total Expense	4,303,317	4,203,880	4,372,780	4,791,981	4,597,961	4,597,961	4,597,961
Revenue							
Tipping Fees-PWD	487,866	450,000	450,000	450,000	450,000	450,000	450,000
Truck Permit Fees	12,583	10,000	10,000	13,000	13,000	13,000	13,000
Bulky Waste Tipping	1,226,303	1,100,000	1,100,000	1,350,000	1,350,000	1,350,000	1,350,000
Total Revenue	1,726,752	1,560,000	1,560,000	1,813,000	1,813,000	1,813,000	1,813,000
Net Operating Cost	2,576,565	2,643,880	2,812,780	2,978,981	2,784,961	2,784,961	2,784,961

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:03:48 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transport. Planning & Engineering

Mission Statement:

The Transportation, Traffic & Parking Department is responsible for the analysis, planning, execution and administration of plans and programs for the City's transportation functions. This department consolidates the prior Transportation Planner and Traffic Engineering Departments.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	0	814,797	814,797	1,039,324	916,355	916,355	915,880
Transportation Planning & Engineering (2119)	0	85,327	35,327	0	0	0	0
Traffic Plan & Eng (2210)	1,184,033	1,143,993	1,055,450	1,360,067	1,235,798	1,235,798	1,234,923
Cashiering (2510)	49,809	48,961	48,961	119,196	78,999	78,999	78,180
Special Events (2538)	298,479	188,644	284,644	284,850	284,850	284,850	284,850
Total Expense	1,532,321	2,281,722	2,239,179	2,803,437	2,516,002	2,516,002	2,513,833
Revenue							
Transportation Planning & Engineering (2210)	0	130	130	0	0	0	0
Special Events (2538)	26,000	0	0	0	0	0	0
Total Revenue	26,000	130	130	0	0	0	0
Net Operating Cost	1,506,321	2,281,592	2,239,049	2,803,437	2,516,002	2,516,002	2,513,833

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:03:57 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	550,698	1,080,476	914,957	1,086,258	1,086,258	1,086,258	1,086,258
Other Salary	69,877	126,848	153,391	155,152	131,316	131,316	131,316
Overtime	247,660	135,100	231,100	250,500	228,000	228,000	228,000
Employee Benefits	181,188	380,472	381,672	410,240	406,694	406,694	406,694
Retirement Benefits	79,647	75,649	74,882	170,497	170,497	170,497	170,497
Payments to Insurance Fund	50,885	52,233	52,233	51,843	51,843	51,843	51,843
Purchased Other Services	2,115	1,986	1,986	2,670	1,986	1,986	1,986
Purchased Property Services	70,348	78,550	78,550	182,100	79,000	79,000	79,000
Professional Development	0	1,500	1,500	3,750	1,500	1,500	1,500
Utilities & Commodities	205,598	208,050	208,050	208,881	208,050	208,050	206,725
Supplies	72,422	138,658	138,658	258,546	148,658	148,658	147,814
Other	1,883	2,200	2,200	23,000	2,200	2,200	2,200
Total Expense	1,532,321	2,281,722	2,239,179	2,803,437	2,516,002	2,516,002	2,513,833
Revenue							
Transport. Planning & Engineering	26,000	130	130	0	0	0	0
Net Operating Cost	1,506,321	2,281,592	2,239,049	2,803,437	2,516,002	2,516,002	2,513,833

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:03:59 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transport. Planning & Engineering

Program: 2112 Traffic Maintenance

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C816 Traf Mtce Work-EQ Mec	1	63,265	1	64,585	1	64,585	1	64,585	1	64,585	0	1,320	2.1%	
MAA C577 Operations Foreman 37.	1	83,512	1	86,510	1	86,510	1	86,510	1	86,510	0	2,998	3.6%	
UAW C507 Maintenance Worker	1	47,182	1	49,534	1	49,534	1	49,534	1	49,534	0	2,352	5.0%	
UE C479 Laborer 37.5	4	191,163	4	197,308	4	197,308	4	197,308	4	197,308	0	6,145	3.2%	
UAW C174 Crew Chief (Traffic)	1	59,498	1	60,739	1	60,739	1	60,739	1	60,739	0	1,241	2.1%	
Total	8	444,619	8	458,676	8	458,676	8	458,676	8	458,676	0	14,057	3.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:01 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2112 Traffic Maintenance
Program Description:

Manages the repair/replacement/maintenance of all street signs and pavement markings along city streets and city parking areas.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	444,619	440,119	458,676	458,676	458,676	458,676
Other Salary	0	54,389	58,889	59,882	58,857	58,857	58,857
Overtime	0	4,100	4,100	20,000	10,000	10,000	10,000
Employee Benefits	0	179,157	179,157	213,608	212,764	212,764	212,764
Retirement Benefits	0	33,186	33,186	85,751	85,751	85,751	85,751
Payments to Insurance Fund	0	30,587	30,587	13,648	13,648	13,648	13,648
Purchased Other Services	0	270	270	270	270	270	270
Purchased Property Services	0	3,250	3,250	3,250	1,150	1,150	1,150
Utilities & Commodities	0	2,181	2,181	2,181	2,181	2,181	1,822
Supplies	0	63,058	63,058	182,058	73,058	73,058	72,942
Total Expense	0	814,797	814,797	1,039,324	916,355	916,355	915,880
Net Operating Cost	0	814,797	814,797	1,039,324	916,355	916,355	915,880

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:04 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0216 Transport. Planning & Engineering

Program: 2119 Transportation Planning & Engineering

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C809 Transportation Planner	1	77,115	0	0	0	0	0	0	0	0	-1	-77,115	-100.0%	xfer to 2210
Total	1	77,115	0	0	0	0	0	0	0	0	-1	-77,115	-100.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:06 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2119 Transportation Planning & Engineering
Program Description:

The Transportation Planner coordinates (1) the preparation of a transportation master plan and transportation studies, and (2) transportation, traffic and parking impacts of development proposals, subdivision and zoning amendments. The Planner analyzes existing transportation programs and develops recommendations for modification and improvement.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	77,115	27,115	0	0	0	0
Employee Benefits	0	8,212	8,212	0	0	0	0
Supplies	0	0	0	0	0	0	0
Total Expense	0	85,327	35,327	0	0	0	0
Net Operating Cost	0	85,327	35,327	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:08 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2210 Transportation Planning & Engineering

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C818 Traffic Signal Tech	2	133,488	2	136,910	2	136,910	2	136,910	2	136,910	0	3,422	2.6%	
UAW C817A Traffic Signal Supv	1	100,739	1	102,850	1	102,850	1	102,850	1	102,850	0	2,111	2.1%	
MAA C811 Traffic Engineer	1	131,906	1	120,938	1	120,938	1	120,938	1	120,938	0	-10,968	-8.3%	
MAA C809 Transportation Planner	0	0	1	102,689	1	102,689	1	102,689	1	102,689	1	102,689	100.0%	xfer from 2119
MAA C725 Signal System Engineer	1	103,393	1	103,000	1	103,000	1	103,000	1	103,000	0	-393	-0.4%	
UAW C558 Office Support Specialist	1	56,019	0	0	0	0	0	0	0	0	-1	-56,019	-100.0%	xfer to Eng 2200
Total	6	525,544	6	566,387	6	566,387	6	566,387	6	566,387	0	40,843	7.8%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:10 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2210 Transportation Planning & Engineering
Program Description:

Traffic Management program is to ensure orderly coordination of traffic signals and traffic flow throughout the City so that all pedestrians and motorists throughout the City can move about in a safe and timely manner.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	514,866	525,544	414,525	566,387	566,387	566,387	566,387
Other Salary	69,877	72,459	94,502	80,270	72,459	72,459	72,459
Overtime	23,907	18,000	18,000	27,000	18,000	18,000	18,000
Employee Benefits	169,649	181,919	183,119	175,235	173,949	173,949	173,949
Retirement Benefits	79,647	42,463	41,696	84,746	84,746	84,746	84,746
Payments to Insurance Fund	49,620	20,392	20,392	37,041	37,041	37,041	37,041
Purchased Other Services	572	500	500	1,000	500	500	500
Purchased Property Services	59,978	60,000	60,000	161,000	60,000	60,000	60,000
Professional Development	0	1,500	1,500	3,750	1,500	1,500	1,500
Utilities & Commodities	204,866	205,016	205,016	205,750	205,016	205,016	204,190
Supplies	9,168	14,000	14,000	14,888	14,000	14,000	13,951
Other	1,883	2,200	2,200	3,000	2,200	2,200	2,200
Total Expense	1,184,033	1,143,993	1,055,450	1,360,067	1,235,798	1,235,798	1,234,923
Revenue							
Traffic-Miscellaneous	0	130	130	0	0	0	0
Total Revenue	0	130	130	0	0	0	0
Net Operating Cost	1,184,033	1,143,863	1,055,320	1,360,067	1,235,798	1,235,798	1,234,923

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:14 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2510 Cashiering

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBFPF CHRGBK fr Parking Fund	0	33,198	0	61,195	0	61,195	0	61,195	0	61,195	0	27,997	84.3%	increased amt allocated
Total	0	33,198	0	61,195	0	61,195	0	61,195	0	61,195	0	27,997	84.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:17 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2510 Cashiering
Program Description:

Cashiering issues permits and collects fees and fines for parking tickets, parking garages and meter and surface parking lots.

The permits ensure the efficient and appropriate use of city property and facilities in compliance with City ordinances and State statutes. The program issues all other permits for the City including Beach and Marina permits, Special Events, Film and Shellfish permits.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	35,832	33,198	33,198	61,195	61,195	61,195	61,195
Other Salary	0	0	0	15,000	0	0	0
Overtime	0	0	0	3,500	0	0	0
Employee Benefits	2,741	2,540	2,540	6,097	4,681	4,681	4,681
Payments to Insurance Fund	1,265	1,254	1,254	1,154	1,154	1,154	1,154
Purchased Other Services	1,484	1,216	1,216	1,400	1,216	1,216	1,216
Purchased Property Services	0	1,300	1,300	1,300	1,300	1,300	1,300
Utilities & Commodities	732	853	853	950	853	853	713
Supplies	7,755	8,600	8,600	8,600	8,600	8,600	7,921
Other	0	0	0	20,000	0	0	0
Total Expense	49,809	48,961	48,961	119,196	78,999	78,999	78,180
Revenue							
Civil Citation Fines	17,250	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenue	17,250	20,000	20,000	20,000	20,000	20,000	20,000
Net Operating Cost	32,559	28,961	28,961	99,196	58,999	58,999	58,180

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:20 AM

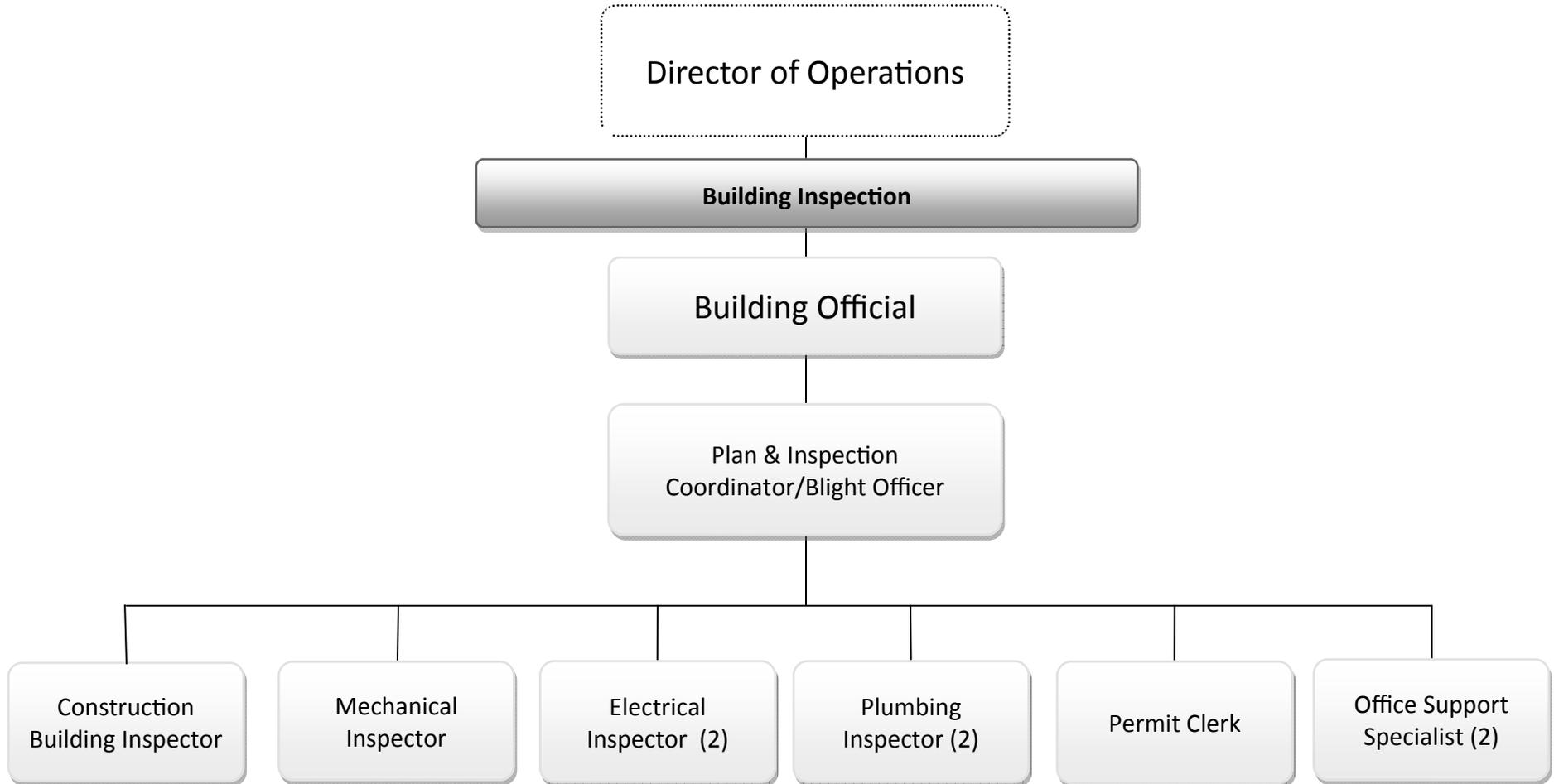
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2538 Special Events

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	223,753	113,000	209,000	200,000	200,000	200,000	200,000
Employee Benefits	8,798	8,644	8,644	15,300	15,300	15,300	15,300
Purchased Other Services	59	0	0	0	0	0	0
Purchased Property Services	10,370	14,000	14,000	16,550	16,550	16,550	16,550
Supplies	55,498	53,000	53,000	53,000	53,000	53,000	53,000
Total Expense	298,479	188,644	284,644	284,850	284,850	284,850	284,850
Revenue							
July 4th/Private Donations	26,000	0	0	0	0	0	0
Total Revenue	26,000	0	0	0	0	0	0
Net Operating Cost	272,479	188,644	284,644	284,850	284,850	284,850	284,850

City of Stamford
Office of Operations
Building Inspection



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:04:23 AM

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

Mission Statement:

The mission of the Building Permit and Inspection Department is to provide timely plan review, permit(s)/Certificate of Occupancy issuance, and inspection services to property owners and builders, so that all structures constructed or renovated throughout the City are built in a safe manner and in conformance with State Building Codes.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Building Insp (2137)	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Total Expense	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Revenue							
Building Inspection (2137)	8,170,032	6,250,000	6,250,000	5,500,000	5,500,000	5,750,000	5,750,000
Total Revenue	8,170,032	6,250,000	6,250,000	5,500,000	5,500,000	5,750,000	5,750,000
Net Operating Cost	(6,586,020)	(4,611,011)	(4,629,011)	(3,922,579)	(3,961,156)	(4,211,156)	(4,213,328)

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:04:31 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	869,141	885,983	867,983	894,280	894,280	894,280	894,280
Other Salary	37,882	36,396	36,396	62,823	40,323	40,323	40,323
Overtime	6,178	6,000	6,000	6,000	6,000	6,000	6,000
Employee Benefits	318,704	333,291	333,291	369,233	367,512	367,512	367,512
Retirement Benefits	266,533	275,623	275,623	120,796	120,796	120,796	120,796
Payments to Insurance Fund	12,550	25,076	25,076	36,213	36,213	36,213	36,213
Purchased Other Services	679	800	1,600	1,600	1,600	1,600	1,600
Purchased Property Services	43,559	43,600	43,600	43,151	40,700	40,700	40,700
Utilities & Commodities	12,260	10,888	10,888	13,000	10,888	10,888	9,095
Supplies	13,597	17,607	16,807	26,600	16,807	16,807	16,428
Other	2,930	3,725	3,725	3,725	3,725	3,725	3,725
Total Expense	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Revenue							
Building Inspection	8,170,032	6,250,000	6,250,000	5,500,000	5,500,000	5,750,000	5,750,000
Net Operating Cost	(6,586,020)	(4,611,011)	(4,629,011)	(3,922,579)	(3,961,156)	(4,211,156)	(4,213,328)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:34 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBAB CHRGBK to Antiblght	0	-12,000	0	-12,000	0	-12,000	0	-12,000	0	-12,000	0	0	0.0%	
UAW C985 Construction Bldg Insp	1	77,534	1	83,983	1	83,983	1	83,983	1	83,983	0	6,449	8.3%	
UAW C848 Plumbing Inspector	2	165,439	2	168,066	2	168,066	2	168,066	2	168,066	0	2,628	1.6%	
UAW C610 Mechanical Inspector	1	82,719	1	84,433	1	84,433	1	84,433	1	84,433	0	1,714	2.1%	
UAW C594 Permit Clerk	0	0	1	55,652	1	55,652	1	55,652	1	55,652	1	55,652	100.0%	reorg (was cust svc rep)
UAW C558 Office Support Specialist	2	111,637	2	113,972	2	113,972	2	113,972	2	113,972	0	2,335	2.1%	
UAW C239 Electrical Inspector	2	163,889	2	167,316	2	167,316	2	167,316	2	167,316	0	3,428	2.1%	
UAW C171 Customer Service Spec	1	63,065	0	0	0	0	0	0	0	0	-1	-63,065	-100.0%	reorg (now permit clerk)
MAA C170 Coord Insp&Plan Review	1	109,627	1	109,257	1	109,257	1	109,257	1	109,257	0	-370	-0.3%	
MAA C098 Building Official	1	124,073	1	123,601	1	123,601	1	123,601	1	123,601	0	-472	-0.4%	
Total	11	885,983	11	894,280	11	894,280	11	894,280	11	894,280	0	8,297	0.9%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:36 AM

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

The Building Permit and Inspection program interprets and enforces the State of Connecticut Building Codes and the State of Connecticut Demolition Codes. These regulations control all matters concerning the construction, alteration, addition, repair, demolition, use, location, occupancy and maintenance of all buildings in the City of Stamford. Complaints received from the Citizen's Service Center are referred to and resolved by this program. Any emergencies received from police, health and the fire department are promptly acknowledged and investigated.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	869,141	885,983	867,983	894,280	894,280	894,280	894,280
Other Salary	37,882	36,396	36,396	62,823	40,323	40,323	40,323
Overtime	6,178	6,000	6,000	6,000	6,000	6,000	6,000
Employee Benefits	318,704	333,291	333,291	369,233	367,512	367,512	367,512
Retirement Benefits	266,533	275,623	275,623	120,796	120,796	120,796	120,796
Payments to Insurance Fund	12,550	25,076	25,076	36,213	36,213	36,213	36,213
Purchased Other Services	679	800	1,600	1,600	1,600	1,600	1,600
Purchased Property Services	43,559	43,600	43,600	43,151	40,700	40,700	40,700
Utilities & Commodities	12,260	10,888	10,888	13,000	10,888	10,888	9,095
Supplies	13,597	17,607	16,807	26,600	16,807	16,807	16,428
Other	2,930	3,725	3,725	3,725	3,725	3,725	3,725
Total Expense	1,584,013	1,638,989	1,620,989	1,577,421	1,538,844	1,538,844	1,536,672
Revenue							
Permits-Building Dept	8,170,032	6,250,000	6,250,000	5,500,000	5,500,000	5,750,000	5,750,000
Total Revenue	8,170,032	6,250,000	6,250,000	5,500,000	5,500,000	5,750,000	5,750,000
Net Operating Cost	(6,586,020)	(4,611,011)	(4,629,011)	(3,922,579)	(3,961,156)	(4,211,156)	(4,213,328)

City of Stamford
Office of Operations
Engineering

Director of Operations

City Engineer

Administrative Officer

Construction Management

Engineering

Regulatory Compliance

Senior Construction
Manager

Construction Manager (2)

Building Systems Engineer

Staff Engineer

Energy/Utility
Manager

Staff Engineer

Office Support
Specialist

Coordinating Inspection
& Plan Review Engineer

Associate Engineer

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:04:39 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	2,687,025	1,676,026	1,750,260	1,583,577	1,582,709	1,582,709	1,582,064
Construction Mgmt (2201)	0	883,553	880,493	897,863	888,304	888,304	886,811
Reg Compliance (2202)	0	282,426	286,926	254,073	252,935	252,935	252,710
Total Expense	2,687,025	2,842,005	2,917,679	2,735,513	2,723,948	2,723,948	2,721,585
Revenue							
Engineering (2200)	122	175	175	133	133	133	133
Regulatory Compliance (2202)	170,325	176,700	176,700	169,000	169,000	169,000	169,000
Total Revenue	170,447	176,875	176,875	169,133	169,133	169,133	169,133
Net Operating Cost	2,516,578	2,665,130	2,740,804	2,566,380	2,554,815	2,554,815	2,552,452

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:04:48 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,127,876	1,197,272	1,267,010	1,268,449	1,268,449	1,268,449	1,268,449
Other Salary	0	0	0	4,800	0	0	0
Overtime	5,218	5,000	5,000	10,638	7,150	7,150	7,150
Employee Benefits	295,300	317,770	317,770	359,908	359,274	359,274	359,274
Retirement Benefits	432,221	443,152	441,867	172,079	172,079	172,079	172,079
Payments to Insurance Fund	18,181	19,562	19,793	21,084	21,084	21,084	21,084
Purchased Other Services	943	1,590	1,590	1,090	1,090	1,090	1,090
Purchased Property Services	34,616	34,701	34,701	73,080	72,321	72,321	72,321
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	753,846	801,381	803,321	802,750	801,723	801,723	799,423
Supplies	15,510	18,726	23,776	18,725	18,725	18,725	18,662
Other	3,316	2,851	2,851	2,910	2,053	2,053	2,053
Total Expense	2,687,025	2,842,005	2,917,679	2,735,513	2,723,948	2,723,948	2,721,585
Revenue							
Engineering	170,447	176,875	176,875	169,133	169,133	169,133	169,133
Net Operating Cost	2,516,578	2,665,130	2,740,804	2,566,380	2,554,815	2,554,815	2,552,452

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:51 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	Adopted Request				
MAA C948 Energy/Utility Manager	1	109,959	1	109,541	1	109,541	1	109,541	1	109,541	1	109,541	0	-418	-0.4%	
MAA C866 Administrative Officer	1	97,327	1	96,957	1	96,957	1	96,957	1	96,957	1	96,957	0	-370	-0.4%	
UAW C731 Staff Engineer	1	100,539	1	102,650	1	102,650	1	102,650	1	102,650	1	102,650	0	2,111	2.1%	
UAW C558 Office Support Specialist	0	0	1	57,186	1	57,186	1	57,186	1	57,186	1	57,186	1	57,186	100.0%	xfer from Tran Plan 2210
MAA C142 City Engineer	1	148,192	1	147,628	1	147,628	1	147,628	1	147,628	1	147,628	0	-564	-0.4%	
Total	4	456,017	5	513,962	5	513,962	5	513,962	5	513,962	5	513,962	1	57,945	12.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:54 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0220 Engineering

Program: 2200 Engineering

Program Description:

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

The Administrative program determines project needs and costs as well as provides professional engineering services to City departments and outside contractors for the City's Capital Projects, to ensure that projects are performed in an efficient, safe and logical manner at the least cost to the taxpayer.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,127,876	456,017	521,255	513,962	513,962	513,962	513,962
Other Salary	0	0	0	0	0	0	0
Overtime	5,218	750	750	1,175	750	750	750
Employee Benefits	295,300	122,853	122,853	131,769	131,736	131,736	131,736
Retirement Benefits	432,221	261,642	260,357	62,829	62,829	62,829	62,829
Payments to Insurance Fund	18,181	7,113	7,344	8,785	8,785	8,785	8,785
Purchased Other Services	943	604	604	436	436	436	436
Purchased Property Services	34,616	29,926	29,926	67,956	67,546	67,546	67,546
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	753,846	791,158	796,158	791,500	791,500	791,500	790,883
Supplies	15,510	4,880	9,930	4,880	4,880	4,880	4,852
Other	3,316	1,083	1,083	285	285	285	285
Total Expense	2,687,025	1,676,026	1,750,260	1,583,577	1,582,709	1,582,709	1,582,064
Revenue							
Fees for Prints-Engineering	122	175	175	133	133	133	133
Total Revenue	122	175	175	133	133	133	133
Net Operating Cost	2,686,903	1,675,851	1,750,085	1,583,444	1,582,576	1,582,576	1,581,931

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:04:57 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	
MAA C950 Sr. Construction Manage	1	123,973	1	123,501	1	123,501	1	123,501	1	123,501	0	-472	-0.4%
UAW C878 Construction Manager	2	230,229	2	235,066	2	235,066	2	235,066	2	235,066	0	4,837	2.1%
UAW C877 Building Systems Enginee	1	102,202	1	107,287	1	107,287	1	107,287	1	107,287	0	5,085	5.0%
UAW C731 Staff Engineer	1	100,089	1	102,550	1	102,550	1	102,550	1	102,550	0	2,461	2.5%
Total	5	556,493	5	568,404	5	568,404	5	568,404	5	568,404	0	11,911	2.1%

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:04:59 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	556,493	556,493	568,404	568,404	568,404	568,404
Other Salary	0	0	0	4,800	0	0	0
Overtime	0	3,650	3,650	8,509	5,800	5,800	5,800
Employee Benefits	0	154,203	154,203	186,122	185,548	185,548	185,548
Retirement Benefits	0	134,110	134,110	93,819	93,819	93,819	93,819
Payments to Insurance Fund	0	8,892	8,892	8,785	8,785	8,785	8,785
Purchased Other Services	0	747	747	490	490	490	490
Purchased Property Services	0	3,619	3,619	3,855	3,619	3,619	3,619
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	0	8,860	5,800	9,750	8,860	8,860	7,401
Supplies	0	11,639	11,639	11,639	11,639	11,639	11,605
Other	0	1,340	1,340	1,690	1,340	1,340	1,340
Total Expense	0	883,553	880,493	897,863	888,304	888,304	886,811
Net Operating Cost	0	883,553	880,493	897,863	888,304	888,304	886,811

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:02 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C982 Coord Insp Plan Rev Eng	1	103,043	1	102,650	1	102,650	1	102,650	1	102,650	0	-393	-0.4%			
UAW C882 Associate Engineer	1	81,719	1	83,433	1	83,433	1	83,433	1	83,433	0	1,714	2.1%			
Total	2	184,762	2	186,083	2	186,083	2	186,083	2	186,083	0	1,321	0.7%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:04 AM

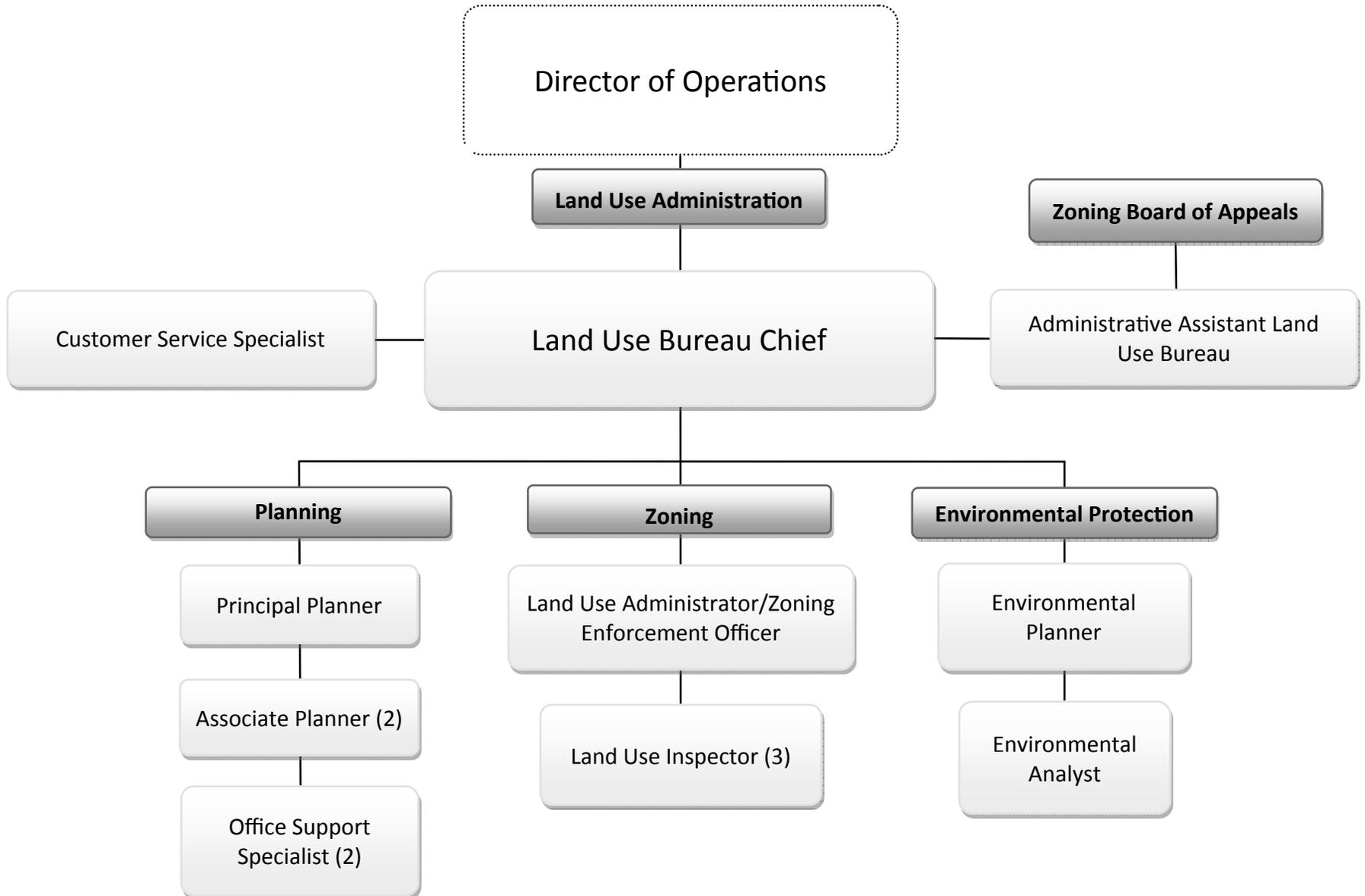
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance
Program Description:

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

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

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	184,762	189,262	186,083	186,083	186,083	186,083
Overtime	0	600	600	954	600	600	600
Employee Benefits	0	40,714	40,714	42,017	41,990	41,990	41,990
Retirement Benefits	0	47,400	47,400	15,431	15,431	15,431	15,431
Payments to Insurance Fund	0	3,557	3,557	3,514	3,514	3,514	3,514
Purchased Other Services	0	239	239	164	164	164	164
Purchased Property Services	0	1,156	1,156	1,269	1,156	1,156	1,156
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	0	1,363	1,363	1,500	1,363	1,363	1,139
Supplies	0	2,207	2,207	2,206	2,206	2,206	2,205
Other	0	428	428	935	428	428	428
Total Expense	0	282,426	286,926	254,073	252,935	252,935	252,710
Revenue							
Street Use Permits - Traffic	10,400	15,700	15,700	14,500	14,500	14,500	14,500
Street Opening Permits-PWD	159,925	161,000	161,000	154,500	154,500	154,500	154,500
Total Revenue	170,325	176,700	176,700	169,000	169,000	169,000	169,000
Net Operating Cost	(170,325)	105,726	110,226	85,073	83,935	83,935	83,710

City of Stamford
Office of Operations
Land Use



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:05:08 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Mission Statement:

The mission of the Land Use Department is to provide City planning; zoning rules, enforcement, and appeals; and wetlands and flood hazard oversight to the City of Stamford.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	332,624	336,110	351,979	306,471	299,360	299,360	299,215
Planning (2310)	612,550	634,152	628,507	568,881	568,881	568,881	568,328
Zoning (2320)	489,595	504,109	504,909	596,560	594,905	594,905	594,477
Zoning Board (2330)	122,635	125,756	125,956	118,150	118,150	118,150	117,928
EPB (2340)	309,767	302,536	308,181	304,105	301,760	301,760	301,461
Technology (2350)	0	0	0	0	0	0	0
Total Expense	1,867,172	1,902,663	1,919,532	1,894,167	1,883,056	1,883,056	1,881,409
Revenue							
Planning (2310)	1,749	3,100	3,100	2,800	2,800	2,800	2,800
Zoning (2320)	405,899	437,350	437,350	388,300	388,300	388,300	388,300
Zoning Board of Appeals (2330)	13,695	20,000	20,000	20,000	20,000	20,000	20,000
Environmental Protection (2340)	34,950	33,500	33,500	33,400	33,400	33,400	33,400
Total Revenue	456,292	493,950	493,950	444,500	444,500	444,500	444,500
Net Operating Cost	1,410,880	1,408,713	1,425,582	1,449,667	1,438,556	1,438,556	1,436,909

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:05:18 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,041,171	1,089,929	1,108,224	1,242,676	1,242,676	1,242,676	1,242,676
Other Salary	67,200	62,307	57,126	31,547	30,000	30,000	30,000
Overtime	4,302	5,000	5,000	6,260	5,010	5,010	5,010
Employee Benefits	379,172	349,834	349,834	399,714	399,500	399,500	399,500
Retirement Benefits	315,934	325,460	325,460	134,983	134,983	134,983	134,983
Payments to Insurance Fund	5,556	5,698	5,698	5,056	5,056	5,056	5,056
Purchased Other Services	10,121	10,923	13,083	10,923	10,923	10,923	10,923
Purchased Professional Services	12,510	11,000	11,000	15,000	11,000	11,000	11,000
Purchased Property Services	10,120	10,000	10,000	10,000	10,000	10,000	10,000
Professional Development	0	0	0	3,000	0	0	0
Utilities & Commodities	7,218	9,362	9,957	9,758	9,758	9,758	9,057
Supplies	12,757	20,850	21,850	22,950	21,850	21,850	20,904
Other	1,110	2,300	2,300	2,300	2,300	2,300	2,300
Total Expense	1,867,172	1,902,663	1,919,532	1,894,167	1,883,056	1,883,056	1,881,409
Revenue							
Land Use	456,292	493,950	493,950	444,500	444,500	444,500	444,500
Net Operating Cost	1,410,880	1,408,713	1,425,582	1,449,667	1,438,556	1,438,556	1,436,909

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:21 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C918 Land Use Bureau Chief	1	139,829	1	139,298	1	139,298	1	139,298	1	139,298	0	-531	-0.4%	
UAW C171 Customer Service Spec	0	0	1	59,673	1	59,673	1	59,673	1	59,673	1	59,673	100.0%	new position
Total	1	139,829	2	198,971	2	198,971	2	198,971	2	198,971	1	59,142	42.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:24 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	139,311	139,829	160,829	198,971	198,971	198,971	198,971
Other Salary	38,779	32,307	27,126	10	0	0	0
Employee Benefits	55,854	60,053	60,053	64,481	64,480	64,480	64,480
Retirement Benefits	80,567	82,785	82,785	15,091	15,091	15,091	15,091
Payments to Insurance Fund	1,327	1,527	1,527	1,209	1,209	1,209	1,209
Purchased Other Services	23	200	200	200	200	200	200
Purchased Professional Services	12,510	11,000	11,000	15,000	11,000	11,000	11,000
Purchased Property Services	1,444	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development	0	0	0	3,000	0	0	0
Utilities & Commodities	406	609	659	609	609	609	542
Supplies	2,403	2,800	2,800	2,900	2,800	2,800	2,722
Total Expense	332,624	336,110	351,979	306,471	299,360	299,360	299,215
Net Operating Cost	332,624	336,110	351,979	306,471	299,360	299,360	299,215

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:27 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
MAA C946 Associate Planner	2	198,692	2	194,181	2	194,181	2	194,181	2	194,181	0	-4,511	-2.3%	
MAA C638 Principal Planner	1	111,519	1	115,540	1	115,540	1	115,540	1	115,540	0	4,021	3.6%	
UAW C558 Office Support Specialist	2	92,291	2	105,779	2	105,779	2	105,779	2	105,779	0	13,488	14.6%	1 pos prior 3/4 funded
Total	5	402,502	5	415,500	5	415,500	5	415,500	5	415,500	0	12,998	3.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:29 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2310 Planning

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	388,842	402,502	397,697	415,500	415,500	415,500	415,500
Overtime	0	0	0	10	10	10	10
Employee Benefits	98,060	98,695	98,695	99,562	99,562	99,562	99,562
Retirement Benefits	110,043	113,668	113,668	36,634	36,634	36,634	36,634
Payments to Insurance Fund	1,458	1,437	1,437	1,325	1,325	1,325	1,325
Purchased Other Services	2,452	2,500	3,460	2,500	2,500	2,500	2,500
Purchased Property Services	6,800	2,800	2,800	2,800	2,800	2,800	2,800
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	840	1,800	2,000	1,800	1,800	1,800	1,635
Supplies	2,944	8,450	6,450	6,450	6,450	6,450	6,062
Other	1,110	2,300	2,300	2,300	2,300	2,300	2,300
Total Expense	612,550	634,152	628,507	568,881	568,881	568,881	568,328
Revenue							
Sale of Master Plan	609	300	300	300	300	300	300
Filing Fees-Planning	1,140	2,800	2,800	2,500	2,500	2,500	2,500
Total Revenue	1,749	3,100	3,100	2,800	2,800	2,800	2,800
Net Operating Cost	610,801	631,052	625,407	566,081	566,081	566,081	565,528

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:32 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C492 Land Use Inspector	3	157,819	3	237,857	3	237,857	3	237,857	3	237,857	0	80,038	50.7%	1 pos prior unfunded
MAA C490 Land Use Admin Officer	1	116,532	1	116,090	1	116,090	1	116,090	1	116,090	0	-442	-0.4%	
Total	4	274,351	4	353,947	4	353,947	4	353,947	4	353,947	0	79,596	29.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:34 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0230 Land Use

Program: 2320 Zoning

Program Description:

The Zoning Board is responsible for regulating the use of land and buildings within the City. The Board prepares, adopts and amends the Zoning Regulations and Zoning Map so as to control and guide the appropriate use and development of property. The Board also administratively reviews site and architectural plans, special exceptions, coastal site plan applications and motor vehicle locations.

The Zoning Enforcement staff is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	241,910	274,351	274,351	353,947	353,947	353,947	353,947
Other Salary	28,421	30,000	30,000	31,537	30,000	30,000	30,000
Overtime	2,998	3,000	3,000	3,000	3,000	3,000	3,000
Employee Benefits	130,193	105,561	105,561	146,710	146,592	146,592	146,592
Retirement Benefits	75,180	77,226	77,226	47,502	47,502	47,502	47,502
Payments to Insurance Fund	1,404	1,385	1,385	1,278	1,278	1,278	1,278
Purchased Other Services	2,977	3,223	4,023	3,223	3,223	3,223	3,223
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	3,586	4,863	4,863	4,863	4,863	4,863	4,639
Supplies	2,926	4,500	4,500	4,500	4,500	4,500	4,296
Total Expense	489,595	504,109	504,909	596,560	594,905	594,905	594,477
Revenue							
Permits-Zoning Enforcement	350,516	382,000	382,000	343,000	343,000	343,000	343,000
Sale of Maps	675	350	350	300	300	300	300
Zoning Applications	54,708	55,000	55,000	45,000	45,000	45,000	45,000
Total Revenue	405,899	437,350	437,350	388,300	388,300	388,300	388,300
Net Operating Cost	83,697	66,759	67,559	208,260	206,605	206,605	206,177

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:37 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C911 Admin Asst Land Use	1	81,735	1	81,425	1	81,425	1	81,425	1	81,425	0	-310	-0.4%	
Total	1	81,735	1	81,425	1	81,425	1	81,425	1	81,425	0	-310	-0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:39 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	81,425	81,735	81,735	81,425	81,425	81,425	81,425
Employee Benefits	27,592	29,696	29,696	30,859	30,859	30,859	30,859
Retirement Benefits	9,391	9,715	9,715	911	911	911	911
Payments to Insurance Fund	664	656	656	605	605	605	605
Purchased Other Services	1,235	1,400	1,400	1,400	1,400	1,400	1,400
Utilities & Commodities	852	454	654	850	850	850	710
Supplies	1,476	2,100	2,100	2,100	2,100	2,100	2,018
Total Expense	122,635	125,756	125,956	118,150	118,150	118,150	117,928
Revenue							
Application Fees-Appeals	13,695	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenue	13,695	20,000	20,000	20,000	20,000	20,000	20,000
Net Operating Cost	108,940	105,756	105,956	98,150	98,150	98,150	97,928

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:41 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C937 Environmental Analyst	1	81,619	1	83,333	1	83,333	1	83,333	1	83,333	0	1,714	2.1%	
MAA C251 Environmental Planner	1	109,893	1	109,500	1	109,500	1	109,500	1	109,500	0	-393	-0.4%	
Total	2	191,512	2	192,833	2	192,833	2	192,833	2	192,833	0	1,321	0.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:05:44 AM

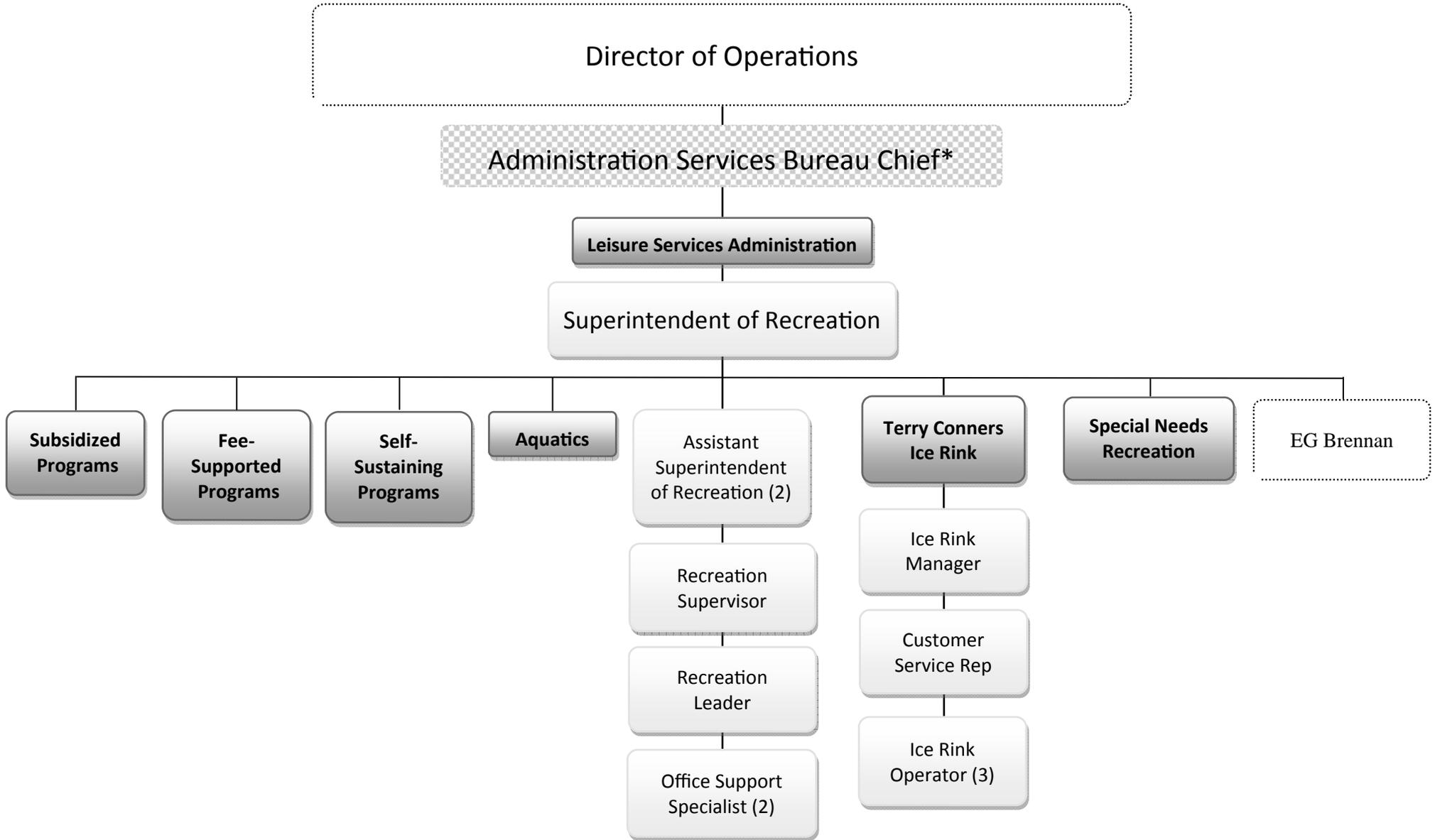
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection

Program Description:

The Environmental Protection Board (EPB) is organized by ordinance combining the mandated regulatory duties and responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board. EPB reviews, issues special permits for, and inspects development activities on properties having inland wetlands and watercourses, buffer/setback areas, and designated flood hazard areas; and provides technical assistance/comments on the potential impact of subdivisions, coastal site plan reviews, site plan reviews, variances, special exceptions, erosion control plans, and other related matters. The EPB also makes recommendations for the creation of open space areas and public points of access to Stamford's waterfront and shoreline areas and administers the City's participation in the Federal Emergency Management Agency's Community Rating System. EPB Staff inspects development projects to ensure conformance with issued permits/approvals and City standards, acts as the designated liaison with State and Federal officials on matters of wetland/floodplain/coastal management, and administers the City's participation in the Federal Emergency Management Agency's Community Rating System.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	189,683	191,512	193,612	192,833	192,833	192,833	192,833
Overtime	1,304	2,000	2,000	3,250	2,000	2,000	2,000
Employee Benefits	67,473	55,829	55,829	58,102	58,007	58,007	58,007
Retirement Benefits	40,753	42,066	42,066	34,845	34,845	34,845	34,845
Payments to Insurance Fund	703	693	693	639	639	639	639
Purchased Other Services	3,433	3,600	4,000	3,600	3,600	3,600	3,600
Purchased Property Services	1,876	2,200	2,200	2,200	2,200	2,200	2,200
Utilities & Commodities	1,533	1,636	1,781	1,636	1,636	1,636	1,531
Supplies	3,008	3,000	6,000	7,000	6,000	6,000	5,806
Total Expense	309,767	302,536	308,181	304,105	301,760	301,760	301,461
Revenue							
State Land Use Fees	180	0	0	0	0	0	0
Sale of Maps & Reg-EPB	820	500	500	400	400	400	400
Permits-Inlands Wetlands	33,950	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	34,950	33,500	33,500	33,400	33,400	33,400	33,400
Net Operating Cost	274,817	269,036	274,681	270,705	268,360	268,360	268,061

City of Stamford
Office of Operations
Leisure Services



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:05:48 AM

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

Mission Statement:

It is the mission of the Stamford Recreation/Leisure Services Department to create recreational opportunities for growth and enhancement by developing fun and

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Ice Rink (2136)	810,293	831,301	831,301	894,310	880,819	870,819	870,339
Special Needs Recreation (2529)	85,133	108,412	108,412	147,146	110,114	110,114	110,114
Leisure Svs Adm (2530)	794,362	830,142	830,142	820,673	818,254	818,254	815,817
Aquatics (2531)	247,944	309,212	309,212	310,210	308,893	308,893	308,893
Project Music (2532)	275	0	0	0	0	0	0
Subsidized (2533)	15,420	31,876	31,876	54,863	32,840	32,840	32,840
Fee-Supported (2534)	608,673	683,937	683,937	719,753	681,150	681,150	681,024
Self-Sustaining (2535)	176,480	204,733	204,733	212,757	197,070	197,070	196,772
Total Expense	2,738,579	2,999,613	2,999,613	3,159,712	3,029,140	3,019,140	3,015,799
Revenue							
Terry Conners Ice Rink (2136)	782,694	837,750	837,750	846,500	846,500	846,500	846,500
Aquatics (2531)	25,047	54,350	54,350	54,350	54,350	54,350	54,350
Fee-Supported Programs (2534)	655,695	752,000	752,000	721,805	721,805	721,805	721,805
Self-Sustaining Programs (2535)	199,861	233,195	233,195	217,439	217,439	217,439	217,439
Total Revenue	1,663,298	1,877,295	1,877,295	1,840,094	1,840,094	1,840,094	1,840,094
Net Operating Cost	1,075,282	1,122,318	1,122,318	1,319,618	1,189,046	1,179,046	1,175,705

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:05:57 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	802,376	794,618	794,618	815,191	815,191	815,191	815,191
Other Salary	804,296	933,270	933,270	1,031,779	953,068	953,068	953,068
Overtime	84,081	104,531	104,531	109,520	106,732	106,732	106,732
Employee Benefits	348,515	333,587	333,587	365,893	359,658	359,658	359,658
Retirement Benefits	141,451	165,655	165,655	102,535	102,535	102,535	102,535
Payments to Insurance Fund	22,233	26,741	26,741	38,960	38,960	38,960	38,960
Purchased Other Services	78,586	97,853	97,853	97,853	97,853	97,853	97,853
Purchased Property Services	159,052	195,333	195,333	208,330	190,333	190,333	190,333
Professional Development	45	0	1,300	1,500	730	730	730
Utilities & Commodities	127,903	140,717	141,217	140,806	140,217	140,217	139,016
Supplies	161,185	196,223	194,423	237,145	220,263	210,263	208,123
Other	8,857	11,085	11,085	10,200	3,600	3,600	3,600
Total Expense	2,738,579	2,999,613	2,999,613	3,159,712	3,029,140	3,019,140	3,015,799
Revenue							
Leisure Services	1,663,298	1,877,295	1,877,295	1,840,094	1,840,094	1,840,094	1,840,094
Net Operating Cost	1,075,282	1,122,318	1,122,318	1,319,618	1,189,046	1,179,046	1,175,705

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:05:59 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW CICE Customer Svcs Speclst-Ic	1	56,879	0	0	0	0	0	0	0	0	-1	-56,879	-100.0%	program reorg
MAA C449 Ice Rink Manager	1	74,998	1	78,093	1	78,093	1	78,093	1	78,093	0	3,096	4.1%	
UAW C446 Ice Rink Operator	3	144,588	3	150,267	3	150,267	3	150,267	3	150,267	0	5,679	3.9%	
UAW C1002 Cust Svcs Rep - T C Rink	0	0	1	60,323	1	60,323	1	60,323	1	60,323	1	60,323	100.0%	program reorg
Total	5	276,464	5	288,683	5	288,683	5	288,683	5	288,683	0	12,219	4.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:02 AM

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

Program Description:

Terry Conners Rink provides residents of Stamford and the surrounding area a quality skating facility for recreational, figure and hockey skaters alike. We pride ourselves on maintaining one of the best ice surfaces around at reasonable prices in a clean safe environment. We offer a variety of public, freestyle and open hockey sessions as well as a summer men’s league and summer camp.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	301,736	276,464	276,464	288,683	288,683	288,683	288,683
Other Salary	117,639	105,641	105,641	123,575	123,575	123,575	123,575
Overtime	35,323	33,500	33,500	37,500	35,000	35,000	35,000
Employee Benefits	116,767	111,827	111,827	139,082	138,891	138,891	138,891
Retirement Benefits	57,593	78,042	78,042	35,600	35,600	35,600	35,600
Payments to Insurance Fund	12,936	19,254	19,254	33,297	33,297	33,297	33,297
Purchased Other Services	9,833	18,800	18,800	18,800	18,800	18,800	18,800
Purchased Property Services	25,623	32,796	32,796	27,796	27,796	27,796	27,796
Professional Development	0	0	0	0	0	0	0
Utilities & Commodities	120,293	132,377	132,377	131,877	131,877	131,877	131,470
Supplies	9,350	18,700	18,700	54,200	43,700	33,700	33,627
Other	3,200	3,900	3,900	3,900	3,600	3,600	3,600

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:02 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	810,293	831,301	831,301	894,310	880,819	870,819	870,339
Revenue							
Rink Advertising	0	0	0	4,000	4,000	4,000	4,000
Patch & Free Style	8,969	10,000	10,000	8,000	8,000	8,000	8,000
Ice Rental	533,334	648,000	648,000	650,000	650,000	650,000	650,000
Skate Rental	12,090	12,250	12,250	12,000	12,000	12,000	12,000
High School Hockey	16,853	15,000	15,000	15,000	15,000	15,000	15,000
Lesson Registration	157,634	95,000	95,000	100,000	100,000	100,000	100,000
Public Sessions	53,814	57,500	57,500	57,500	57,500	57,500	57,500
Total Revenue	782,694	837,750	837,750	846,500	846,500	846,500	846,500
Net Operating Cost	27,598	(6,449)	(6,449)	47,810	34,319	24,319	23,839

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:04 AM

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

Program Description:

Special Needs Recreation provides diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community, no matter what their ability.

This includes adaptive services for special needs children to participate in summer camps, school vacation programs, as well as all after school programs with certified trained staff. In addition, this account provides for the same adaptive services necessary for disabled adults to participate in recreation programs. It is our mission to maintain an inclusive environment for our residents and to comply with the federally mandated Americans with Disabilities Act.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	72,096	91,136	91,136	127,400	93,000	93,000	93,000
Overtime	0	0	0	0	0	0	0
Employee Benefits	7,176	7,276	7,276	9,746	7,114	7,114	7,114
Purchased Property Services	1,840	5,000	5,000	5,000	5,000	5,000	5,000
Supplies	4,021	5,000	5,000	5,000	5,000	5,000	5,000
Total Expense	85,133	108,412	108,412	147,146	110,114	110,114	110,114
Net Operating Cost	85,133	108,412	108,412	147,146	110,114	110,114	110,114

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:06:07 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0253 Leisure Services

Program: 2530 Leisure Services Administration

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
CBG CHRGBK to EG Brennan	0	0	0	-5,000	0	-5,000	0	-5,000	0	-5,000	0	-5,000	100.0%	previously in Ops Admin 2600
MAA C746A Supt of Recreation	1	116,432	1	116,090	1	116,090	1	116,090	1	116,090	0	-342	-0.3%	
UAW C674 Recreation Supervisor	1	66,769	1	68,170	1	68,170	1	68,170	1	68,170	0	1,401	2.1%	
UAW C670 Recreation Leader	1	57,808	1	62,404	1	62,404	1	62,404	1	62,404	0	4,596	8.0%	
UAW C558 Office Support Specialist	2	104,455	2	106,634	2	106,634	2	106,634	2	106,634	0	2,179	2.1%	
UAW C075 Asst Supt of Recreation	2	172,691	2	178,210	2	178,210	2	178,210	2	178,210	0	5,519	3.2%	
Total	7	518,154	7	526,508	7	526,508	7	526,508	7	526,508	0	8,354	1.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:10 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	500,640	518,154	518,154	526,508	526,508	526,508	526,508
Other Salary	799	1,350	1,350	1,350	1,350	1,350	1,350
Overtime	9,687	7,776	7,776	8,064	7,776	7,776	7,776
Employee Benefits	148,349	151,100	151,100	151,832	151,810	151,810	151,810
Retirement Benefits	83,858	87,613	87,613	66,935	66,935	66,935	66,935
Payments to Insurance Fund	915	879	879	810	810	810	810
Purchased Other Services	19,688	20,388	20,388	20,388	20,388	20,388	20,388
Purchased Property Services	2,801	2,874	2,874	2,874	2,874	2,874	2,874
Professional Development	45	0	1,300	1,500	730	730	730
Utilities & Commodities	7,609	8,340	8,840	8,929	8,340	8,340	7,546
Supplies	19,234	30,733	28,933	31,483	30,733	30,733	29,090
Other	737	935	935	0	0	0	0
Total Expense	794,362	830,142	830,142	820,673	818,254	818,254	815,817
Net Operating Cost	794,362	830,142	830,142	820,673	818,254	818,254	815,817

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:13 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	175,148	226,442	226,442	226,442	226,442	226,442	226,442
Overtime	18,782	32,400	32,400	32,400	32,400	32,400	32,400
Employee Benefits	31,142	20,560	20,560	20,316	20,316	20,316	20,316
Payments to Insurance Fund	535	649	649	574	574	574	574
Purchased Property Services	6,487	10,855	10,855	12,172	10,855	10,855	10,855
Supplies	15,851	18,306	18,306	18,306	18,306	18,306	18,306
Total Expense	247,944	309,212	309,212	310,210	308,893	308,893	308,893
Revenue							
Aquatics	25,047	54,350	54,350	54,350	54,350	54,350	54,350
Total Revenue	25,047	54,350	54,350	54,350	54,350	54,350	54,350
Net Operating Cost	222,897	254,862	254,862	255,860	254,543	254,543	254,543

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:16 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	1,736	13,787	13,787	32,286	13,787	13,787	13,787
Overtime	2,758	3,985	3,985	4,686	4,686	4,686	4,686
Employee Benefits	1,357	1,390	1,390	2,828	1,413	1,413	1,413
Purchased Other Services	216	0	0	0	0	0	0
Purchased Property Services	6,469	7,499	7,499	9,523	7,499	7,499	7,499
Supplies	2,884	5,215	5,215	5,540	5,455	5,455	5,455
Total Expense	15,420	31,876	31,876	54,863	32,840	32,840	32,840
Net Operating Cost	15,420	31,876	31,876	54,863	32,840	32,840	32,840

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:18 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	370,789	417,830	417,830	443,642	417,830	417,830	417,830
Overtime	11,431	16,934	16,934	16,934	16,934	16,934	16,934
Employee Benefits	35,823	34,464	34,464	35,339	33,364	33,364	33,364
Payments to Insurance Fund	7,674	5,786	5,786	4,099	4,099	4,099	4,099
Purchased Other Services	47,323	58,038	58,038	58,038	58,038	58,038	58,038
Purchased Property Services	70,252	78,949	78,949	87,365	78,949	78,949	78,949
Supplies	65,380	71,936	71,936	74,336	71,936	71,936	71,810
Total Expense	608,673	683,937	683,937	719,753	681,150	681,150	681,024
Revenue							
Playground Programs	520,944	547,000	547,000	527,016	527,016	527,016	527,016
Youth Programs	134,751	205,000	205,000	194,789	194,789	194,789	194,789
Total Revenue	655,695	752,000	752,000	721,805	721,805	721,805	721,805
Net Operating Cost	(47,023)	(68,063)	(68,063)	(2,052)	(40,655)	(40,655)	(40,781)

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:21 AM

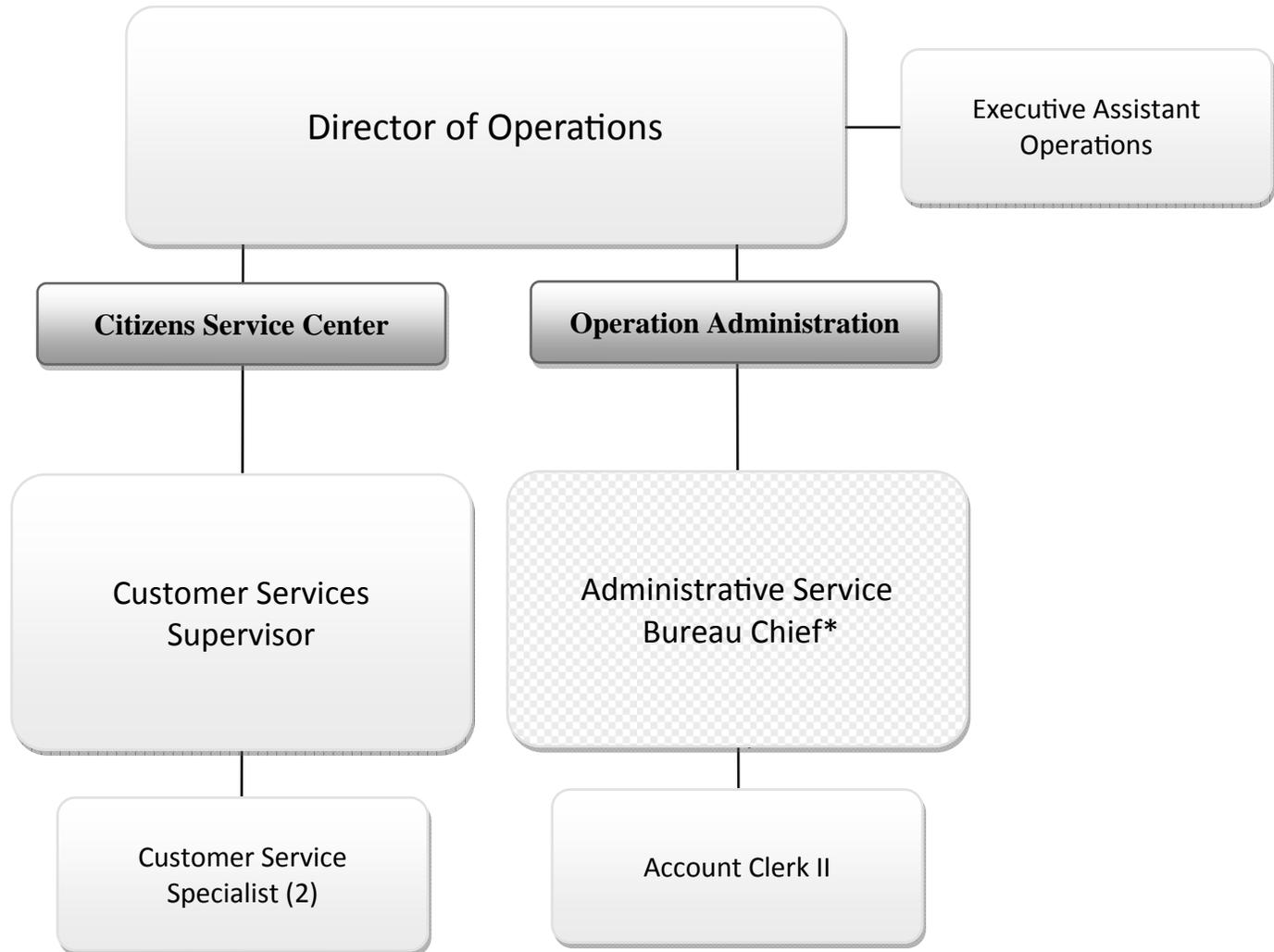
Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services
Program: 2535 Self-Sustaining Programs

Program Description:

The Self-Sustaining programs budget provides for the organization and supervision of adult sports leagues, programs and trips, in which revenues completely cover the direct cost of all expenses. All programs in this account are 100% self supported. This program organizes and supervises the adult sports leagues of flag football, kickball, dodgeball, basketball, indoor soccer, beach volleyball, indoor volleyball, and softball; which provide residents with good, fun and organized athletic competition and recreation. Each adult sport in this budget is covered 100% by user fees.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	65,815	77,084	77,084	77,084	77,084	77,084	77,084
Overtime	6,099	9,936	9,936	9,936	9,936	9,936	9,936
Employee Benefits	7,901	6,970	6,970	6,750	6,750	6,750	6,750
Payments to Insurance Fund	173	173	173	180	180	180	180
Purchased Other Services	1,526	627	627	627	627	627	627
Purchased Property Services	45,581	57,360	57,360	63,600	57,360	57,360	57,360
Supplies	44,466	46,333	46,333	48,280	45,133	45,133	44,835
Other	4,920	6,250	6,250	6,300	0	0	0
Total Expense	176,480	204,733	204,733	212,757	197,070	197,070	196,772
Revenue							
Adult Leagues	178,233	212,000	212,000	207,290	207,290	207,290	207,290
Adult Programs	21,628	21,195	21,195	10,149	10,149	10,149	10,149
Total Revenue	199,861	233,195	233,195	217,439	217,439	217,439	217,439
Net Operating Cost	(23,381)	(28,462)	(28,462)	(4,682)	(20,369)	(20,369)	(20,667)

City of Stamford
Office of Operations
Operations Administration



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:06:24 AM

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

Mission Statement:

Operations Administration's goal is to provide assistance to all the various divisions encompassed in the Office of Operations to provide the residents of the City of Stamford and visitors with a clean, safe and prestigious environment.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Citizen Svs Ctr (2520)	204,429	361,339	361,339	351,362	349,010	349,010	348,737
Ops Admin (2600)	710,196	601,273	621,273	610,083	572,062	481,706	480,780
Total Expense	914,625	962,612	982,612	961,445	921,072	830,716	829,517
Revenue							
Cashiering (2510)	17,250	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenue	17,250	20,000	20,000	20,000	20,000	20,000	20,000
Net Operating Cost	897,375	942,612	962,612	941,445	901,072	810,716	809,517

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:06:31 AM

Fund: 0001 General Fund

Office: 002 Operations

Dept/Div: 0260 Operations Administration

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	471,115	508,642	504,642	648,759	618,177	527,821	527,821
Other Salary	6,548	0	0	0	0	0	0
Overtime	28,459	800	29,466	5,900	5,900	5,900	5,900
Employee Benefits	192,058	233,794	230,728	213,229	210,546	210,546	210,546
Retirement Benefits	152,864	155,021	154,421	32,034	32,034	32,034	32,034
Payments to Insurance Fund	37,277	30,754	30,754	21,668	21,668	21,668	21,668
Purchased Other Services	1,169	1,396	1,396	1,748	1,396	1,396	1,396
Purchased Professional Services	0	0	0	0	0	0	0
Purchased Property Services	2,347	4,464	4,464	6,464	4,464	4,464	4,464
Professional Development	0	0	138	0	0	0	0
Utilities & Commodities	4,961	4,721	4,721	6,123	4,867	4,867	4,066
Supplies	17,826	23,020	21,882	25,520	22,020	22,020	21,622
Total Expense	914,625	962,612	982,612	961,445	921,072	830,716	829,517
Revenue							
Operations Administration	17,250	20,000	20,000	20,000	20,000	20,000	20,000
Net Operating Cost	897,375	942,612	962,612	941,445	901,072	810,716	809,517

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:06:34 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2520 Citizen's Service Center

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C172 Customer Services Supv	1	116,432	1	116,090	1	116,090	1	116,090	1	116,090	0	-342	-0.3%			
UAW C171 Customer Service Spec	2	117,981	2	120,546	2	120,546	2	120,546	2	120,546	0	2,565	2.2%			
Total	3	234,413	3	236,636	3	236,636	3	236,636	3	236,636	0	2,223	0.9%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:36 AM

Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2520 Citizen's Service Center

Program Description:

The Citizen's Service center provides superior service to residents and the public by ensuring that all contacts are handled competently, courteously and efficiently. The Center receives, records and tracks all requests for city services as well as complaints and then assigns them to the appropriate department for action and completion.

The Citizens' Services Center responds to requests for general information on all city functions and services.

It also prepares public information notices outlining Office of Operations services and programs.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	114,892	234,413	234,413	236,636	236,636	236,636	236,636
Other Salary	6,548	0	0	0	0	0	0
Overtime	557	800	1,400	900	900	900	900
Employee Benefits	46,280	88,329	88,329	92,061	92,061	92,061	92,061
Retirement Benefits	26,972	27,724	27,124	11,643	11,643	11,643	11,643
Payments to Insurance Fund	5,855	5,471	5,471	3,022	3,022	3,022	3,022
Purchased Other Services	0	648	648	1,000	648	648	648
Purchased Professional Services	0	0	0	0	0	0	0
Purchased Property Services	0	1,400	1,400	3,400	1,400	1,400	1,400
Utilities & Commodities	1,626	1,454	1,454	1,600	1,600	1,600	1,337
Supplies	1,699	1,100	1,100	1,100	1,100	1,100	1,090
Total Expense	204,429	361,339	361,339	351,362	349,010	349,010	348,737
Net Operating Cost	204,429	361,339	361,339	351,362	349,010	349,010	348,737

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:06:39 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA CEAO Exec Asst-Operations	1	71,700	1	71,428	1	71,428	1	71,428	1	71,428	0	-272	-0.4%	
CBG CHRGBK to EG Brennan	0	-4,943	0	0	0	0	0	0	0	0	0	4,943	-100.0%	now in Leisure Svcs 2530
PP C234 Director of Operations	1	156,191	1	159,018	1	159,018	1	159,018	1	159,018	0	2,827	1.8%	
MAA C029 Admin Serv Bur Chief	1	50,708	1	120,938	1	90,356	0	0	0	0	-1	-50,708	-100.0%	unfunded; prior 1/2 funded
UAW C009 Account Clerk II	1	55,574	1	60,739	1	60,739	1	60,739	1	60,739	0	5,165	9.3%	
BA Budget Adjustment	0	-55,000	0	0	0	0	0	0	0	0	0	55,000	-100.0%	
Total	4	274,229	4	412,123	4	381,541	3	291,185	3	291,185	-1	16,956	6.2%	

Fiscal Year 2016/2017 - Program Report

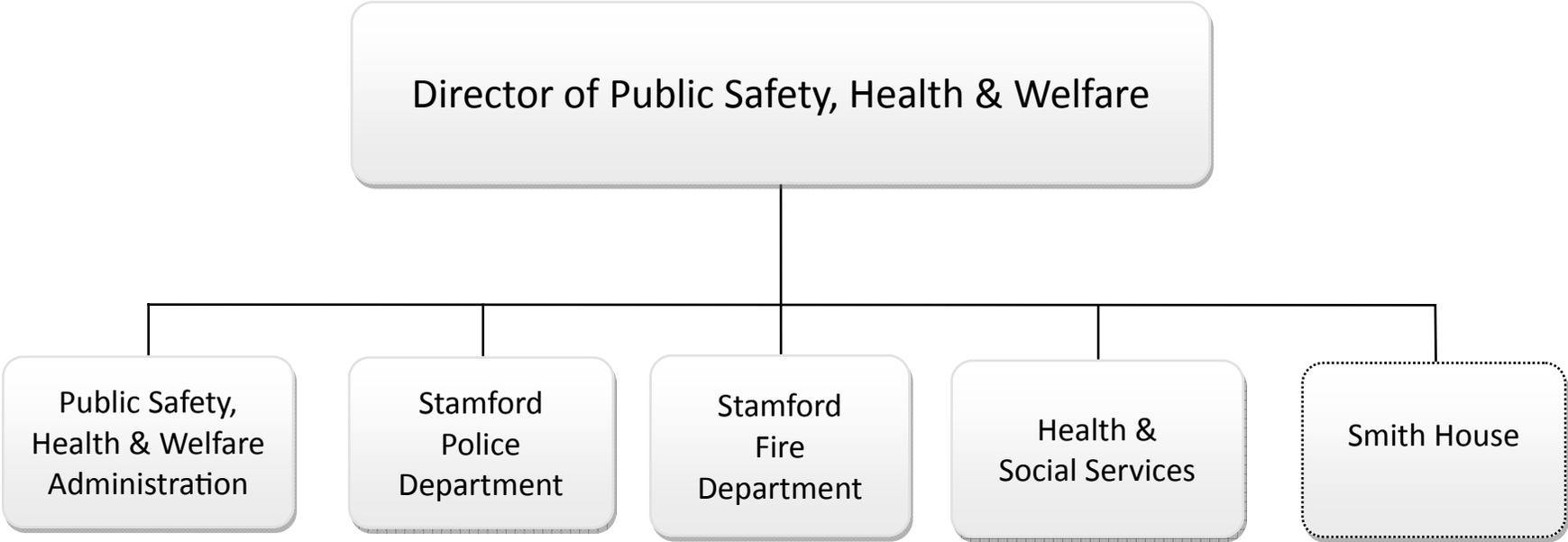
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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	356,223	274,229	270,229	412,123	381,541	291,185	291,185
Overtime	27,902	0	28,066	5,000	5,000	5,000	5,000
Employee Benefits	145,778	145,465	142,399	121,168	118,485	118,485	118,485
Retirement Benefits	125,892	127,297	127,297	20,391	20,391	20,391	20,391
Payments to Insurance Fund	31,422	25,283	25,283	18,646	18,646	18,646	18,646
Purchased Other Services	1,169	748	748	748	748	748	748
Purchased Property Services	2,347	3,064	3,064	3,064	3,064	3,064	3,064
Professional Development	0	0	138	0	0	0	0
Utilities & Commodities	3,335	3,267	3,267	4,523	3,267	3,267	2,729
Supplies	16,127	21,920	20,782	24,420	20,920	20,920	20,532
Total Expense	710,196	601,273	621,273	610,083	572,062	481,706	480,780
Net Operating Cost	710,196	601,273	621,273	610,083	572,062	481,706	480,780

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 10:06:42 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	415,157	451,929	464,429	442,613	422,513	422,513	422,194
Emer Comm (3350)	4,616,327	4,910,276	4,881,596	4,941,869	4,787,520	4,787,520	4,784,058
Harbor Master (3940)	1,200	1,200	1,200	0	0	0	0
Emer Med Svs (3960)	1,467,753	1,507,232	1,507,232	1,558,457	1,558,457	1,558,457	1,558,457
Pub Safety, Health & Welfare Administration	6,500,436	6,870,637	6,854,457	6,942,939	6,768,490	6,768,490	6,764,709
Police (3300)	57,642,216	17,047,654	17,063,073	12,188,079	12,100,264	11,866,831	11,826,895
Patrol (3301)	0	29,317,717	28,840,032	28,665,623	27,743,967	27,097,954	27,095,817
Special Teams (3302)	0	606,576	636,576	456,481	406,054	406,054	405,917
Police Training (3303)	0	3,391,221	4,195,175	2,491,444	2,155,876	2,122,100	2,121,466
Criminal Investigations (3304)	0	10,120,230	10,239,580	11,439,082	11,217,185	10,960,407	10,957,588
Police SS (3361)	1,235,950	0	0	0	0	0	0
Animal Control (3366)	457,347	469,894	470,141	547,283	463,124	463,124	462,784
Police Department	59,335,512	60,953,292	61,444,577	55,787,992	54,086,470	52,916,470	52,870,467
Volunteer Fire (3410)	0	2,578,192	2,578,192	6,284,575	2,686,958	2,686,958	2,686,958
Fire Administration (3510)	47,947,827	2,884,176	2,896,391	669,305	593,899	593,899	588,660
Suppression (3521)	0	40,459,619	39,925,662	40,529,776	39,558,592	39,053,592	39,053,592
Fire Training Center (3533)	2,317	771,729	823,866	898,484	717,694	717,694	717,694
Fire Marshal (3540)	0	2,176,106	2,152,106	2,137,351	2,136,539	2,136,539	2,136,539
Vehicle & Equip Maint (3550)	0	781,687	789,687	965,668	797,660	797,660	797,660
Stamford Fire Department	47,950,144	49,651,509	49,165,904	51,485,159	46,491,342	45,986,342	45,981,103
Smith House (3710)	2,060,346	2,391,968	2,391,968	319,389	319,389	319,389	319,389
Social Services (3720)	140,406	153,166	153,166	0	0	0	0
Recreation (3730)	245,685	258,587	258,587	0	0	0	0
Housekeeping (3740)	587,391	641,845	641,845	0	0	0	0
Maintenance (3750)	1,136,338	1,151,217	1,151,217	0	0	0	0
Laundry (3760)	290,866	303,197	303,197	0	0	0	0
Food Services (3770)	1,804,176	1,813,228	1,813,228	0	0	0	0
Nursing Services (3780)	10,156,941	10,249,277	10,249,277	0	0	0	0

Fiscal Year 2016/2017 - Office Summary

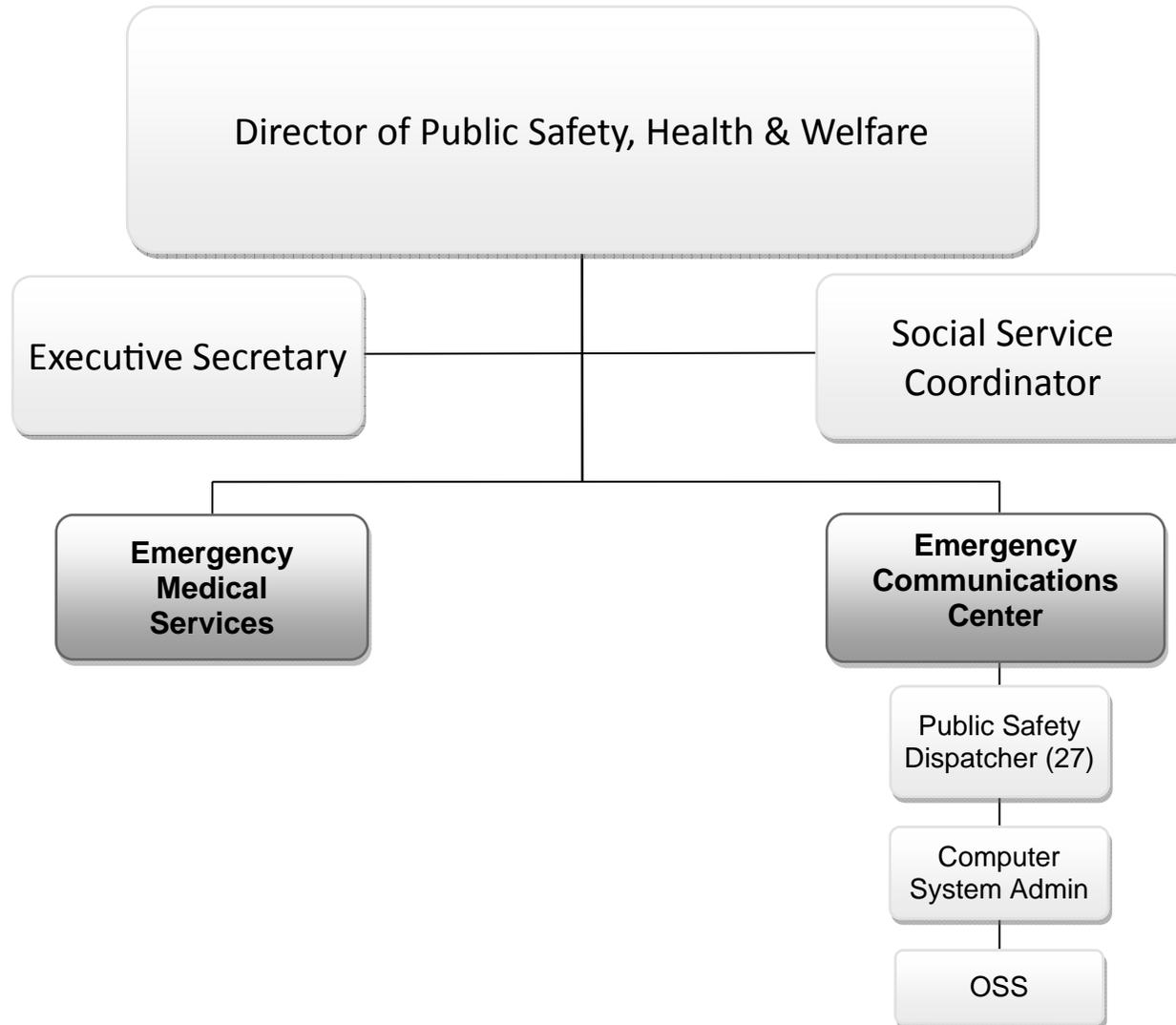
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Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Physician Services (3781)	41,989	51,500	51,500	0	0	0	0
Physical Therapy (3791)	473,712	512,500	512,500	0	0	0	0
Smith House Nursing Facility	16,937,851	17,526,485	17,526,485	319,389	319,389	319,389	319,389
Dir of Health (3810)	626,329	624,822	592,318	552,648	523,348	523,348	520,891
Laboratory (3811)	667,586	734,638	743,285	659,633	649,833	629,833	629,464
PS Health (3820)	2,681,453	2,919,716	2,931,083	0	0	0	-249
Private & Parochial Health (3821)	1,397,100	1,363,535	1,370,865	0	0	0	-372
Comm Nursing (3822)	892,735	918,071	921,531	867,500	867,500	865,500	864,961
Inspection Svcs (3830)	1,776,806	1,841,505	1,833,705	1,855,456	1,851,336	1,851,336	1,847,684
Social Svcs (3910)	511,917	665,815	725,315	647,107	633,882	633,882	632,983
Welfare Division (3920)	164,096	0	0	0	0	0	0
Health & Social Services	8,718,022	9,068,102	9,118,102	4,582,344	4,525,899	4,503,899	4,495,362
Total Public Safety, Health & Welfare	139,441,964	144,070,025	144,109,525	119,117,823	112,191,590	110,494,590	110,431,030
Grand Total General Fund	139,441,964	144,070,025	144,109,525	119,117,823	112,191,590	110,494,590	110,431,030

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



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:06:45 AM

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

Mission Statement:

The Department of Public Safety, Health and 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 and Homeland Security.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	415,157	451,929	464,429	442,613	422,513	422,513	422,194
Emer Comm (3350)	4,616,327	4,910,276	4,881,596	4,941,869	4,787,520	4,787,520	4,784,058
Harbor Master (3940)	1,200	1,200	1,200	0	0	0	0
Emer Med Svs (3960)	1,467,753	1,507,232	1,507,232	1,558,457	1,558,457	1,558,457	1,558,457
Total Expense	6,500,436	6,870,637	6,854,457	6,942,939	6,768,490	6,768,490	6,764,709
Net Operating Cost	6,500,436	6,870,637	6,854,457	6,942,939	6,768,490	6,768,490	6,764,709

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:06:53 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,302,820	2,581,180	2,555,180	2,586,465	2,443,085	2,443,085	2,443,085
Other Salary	114,860	121,759	121,759	121,759	121,759	121,759	121,759
Overtime	353,765	301,648	311,648	382,955	382,955	382,955	382,955
Employee Benefits	918,286	990,826	991,629	1,023,272	1,012,303	1,012,303	1,012,303
Retirement Benefits	486,938	509,862	496,379	293,577	293,577	293,577	293,577
Payments to Insurance Fund	13,600	12,959	12,959	11,740	11,740	11,740	11,740
Purchased Other Services	9,166	387	12,387	12,887	12,387	12,387	12,387
Purchased Professional Services	0	1,386,815	1,386,815	1,433,815	1,433,815	1,433,815	1,433,815
Purchased Property Services	2,198,177	873,256	873,626	961,387	951,387	951,387	951,387
Professional Development	6,822	7,200	7,200	12,200	7,200	7,200	7,200
Utilities & Commodities	67,841	73,548	72,548	88,285	88,285	88,285	84,601
Supplies	28,161	11,197	12,327	14,597	9,997	9,997	9,900
Total Expense	6,500,436	6,870,637	6,854,457	6,942,939	6,768,490	6,768,490	6,764,709
Net Operating Cost	6,500,436	6,870,637	6,854,457	6,942,939	6,768,490	6,768,490	6,764,709

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:06:56 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
CBGR CHRGBK to GRANTS	0	0	0	-62,228	0	-62,228	0	-62,228	0	-62,228	0	-62,228	100.0%	previously in Police 3300
MAA C729 Social Serv Comm Coord	1	103,393	1	103,000	1	103,000	1	103,000	1	103,000	0	-393	-0.4%	
UAW C350 Executive Secretary	1	70,699	1	72,660	1	72,660	1	72,660	1	72,660	0	1,961	2.8%	
PP C197 Dir Pub Safety Hlth&Wel	1	156,191	1	159,018	1	159,018	1	159,018	1	159,018	0	2,827	1.8%	
Total	3	330,282	3	272,450	3	272,450	3	272,450	3	272,450	0	-57,832	-17.5%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:06:59 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Administration
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 and homeland security.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	288,813	330,282	330,282	272,450	272,450	272,450	272,450
Overtime	3,468	2,500	2,500	2,500	2,500	2,500	2,500
Employee Benefits	65,676	70,668	71,471	93,569	93,569	93,569	93,569
Retirement Benefits	19,543	21,142	20,339	14,297	14,297	14,297	14,297
Payments to Insurance Fund	903	1,074	1,074	1,097	1,097	1,097	1,097
Purchased Other Services	9,151	200	12,200	12,700	12,200	12,200	12,200
Purchased Professional Services	0	0	0	0	0	0	0
Purchased Property Services	20,320	20,000	20,370	30,000	20,000	20,000	20,000
Professional Development	0	0	0	5,000	0	0	0
Utilities & Commodities	3,726	3,663	2,663	4,000	4,000	4,000	3,720
Supplies	3,557	2,400	3,530	7,000	2,400	2,400	2,361
Total Expense	415,157	451,929	464,429	442,613	422,513	422,513	422,194
Net Operating Cost	415,157	451,929	464,429	442,613	422,513	422,513	422,194

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:02 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C663 Public Safety Disp I	28	2,095,827	28	2,158,248	27	2,014,868	27	2,014,868	27	2,014,868	-1	-80,959	-3.9%	unfund 1 pos & fund 2 pos 1/2...
UAW C558 Office Support Specialist	1	52,027	1	53,117	1	53,117	1	53,117	1	53,117	0	1,090	2.1%	
MAA C150 Computer Sys Admin-EC	1	103,043	1	102,650	1	102,650	1	102,650	1	102,650	0	-393	-0.4%	
Total	30	2,250,898	30	2,314,015	29	2,170,635	29	2,170,635	29	2,170,635	-1	-80,263	-3.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:04 AM

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

Program Description:

The Emergency Communications Center is the fourth component of the public safety response system. The ECC provides command, control and information services, which are needed by the three more traditionally recognized public safety agencies, to carry out their respective missions. ECC personnel are the first representatives of local government to interact with citizens in need. Without leaving their workplace, they are the first public safety persons to "arrive at the scene". Using all of their acquired skills, ECC personnel gather information concerning a problem or complaint. That information is relayed to public safety agencies who then decide upon appropriate courses of action. ECC personnel track each incident and process updated information as situations continue to unfold. The objective is to seamlessly facilitate that flow of information.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,014,007	2,250,898	2,224,898	2,314,015	2,170,635	2,170,635	2,170,635
Other Salary	114,860	121,759	121,759	121,759	121,759	121,759	121,759
Overtime	350,297	299,148	309,148	380,455	380,455	380,455	380,455
Employee Benefits	852,610	920,158	920,158	929,703	918,734	918,734	918,734
Retirement Benefits	467,395	488,720	476,040	279,280	279,280	279,280	279,280
Payments to Insurance Fund	12,697	11,885	11,885	10,643	10,643	10,643	10,643
Purchased Other Services	16	187	187	187	187	187	187
Purchased Property Services	728,458	732,839	732,839	806,745	806,745	806,745	806,745
Professional Development	6,822	7,200	7,200	7,200	7,200	7,200	7,200
Utilities & Commodities	64,116	69,885	69,885	84,285	84,285	84,285	80,881
Supplies	5,050	7,597	7,597	7,597	7,597	7,597	7,539
Total Expense	4,616,327	4,910,276	4,881,596	4,941,869	4,787,520	4,787,520	4,784,058
Revenue							
False Alarm Fees	221,109	225,000	225,000	215,000	215,000	215,000	215,000
Total Revenue	221,109	225,000	225,000	215,000	215,000	215,000	215,000
Net Operating Cost	4,395,218	4,685,276	4,656,596	4,726,869	4,572,520	4,572,520	4,569,058

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:07 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Administration
Program: 3940 Harbor Master

Program Description:

Stamford's Harbor Master, appointed by the Governor, enforces state law while patrolling Stamford's waters. He monitors commercial vessels to make sure they comply with safety regulations, enforces city mooring rules and regulations and assists the Stamford Marine Police and the U.S. Coast Guard in all boating safety matters. The funding and supervision of Stamford's Harbor Master, a state official is handled by the Stamford Harbor Commission and assists in harbor safety, emergency storm management, mooring enforcement and water quality monitoring.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Utilities & Commodities	0	0	0	0	0	0	0
Supplies	1,200	1,200	1,200	0	0	0	0
Total Expense	1,200	1,200	1,200	0	0	0	0
Net Operating Cost	1,200	1,200	1,200	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:10 AM

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

Program Description:

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

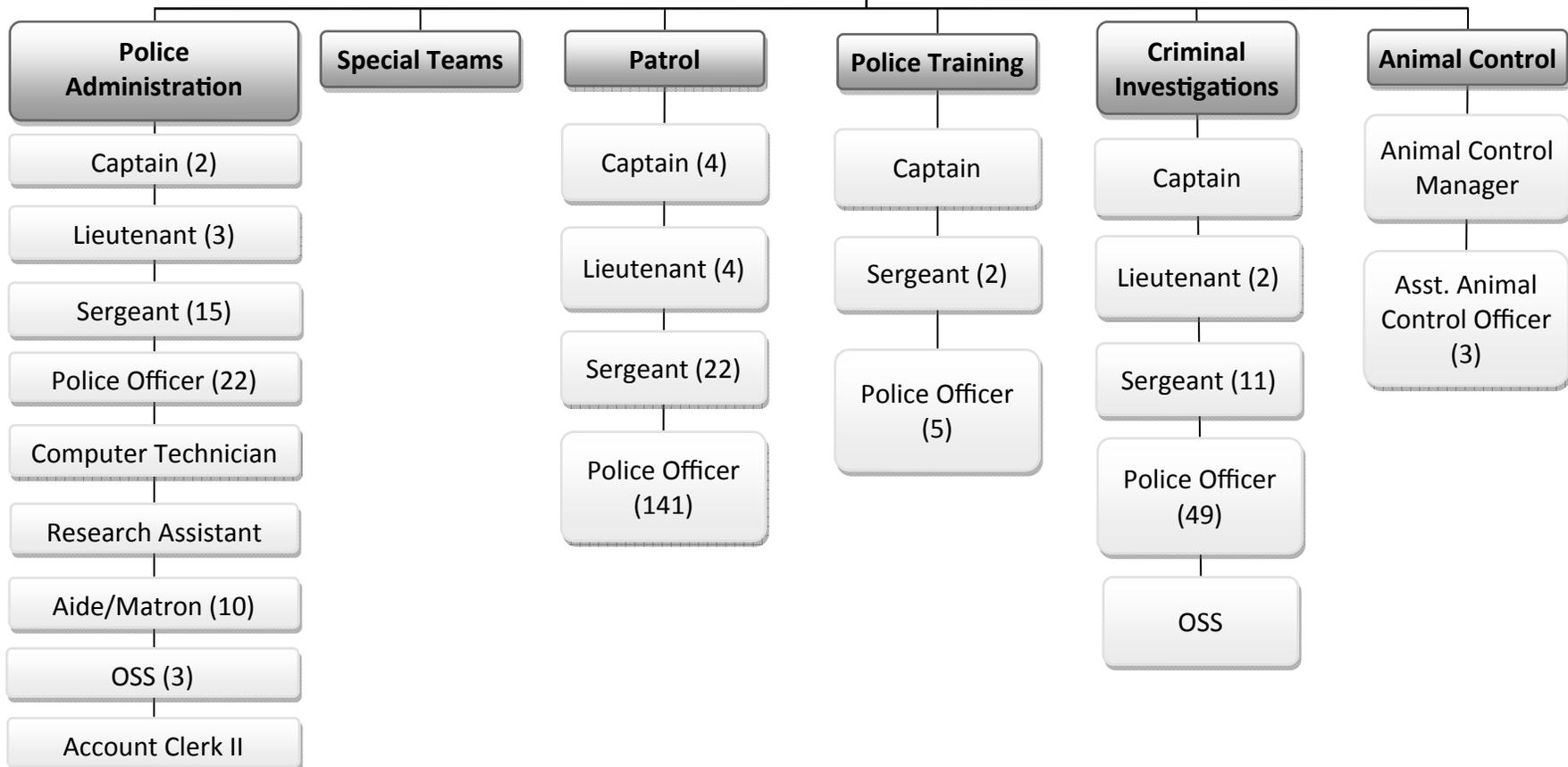
Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	0	1,386,815	1,386,815	1,433,815	1,433,815	1,433,815	1,433,815
Purchased Property Services	1,449,398	120,417	120,417	124,642	124,642	124,642	124,642
Supplies	18,355	0	0	0	0	0	0
Total Expense	1,467,753	1,507,232	1,507,232	1,558,457	1,558,457	1,558,457	1,558,457
Net Operating Cost	1,467,753	1,507,232	1,507,232	1,558,457	1,558,457	1,558,457	1,558,457

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

Director of Public Safety, Health & Welfare

Chief of Police

Assistant Chief (2)



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:07:14 AM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Dept/Div: 0330 Police Department

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	57,642,216	17,047,654	17,063,073	12,188,079	12,100,264	11,866,831	11,826,895
Patrol (3301)	0	29,317,717	28,840,032	28,665,623	27,743,967	27,097,954	27,095,817
Special Teams (3302)	0	606,576	636,576	456,481	406,054	406,054	405,917
Police Training (3303)	0	3,391,221	4,195,175	2,491,444	2,155,876	2,122,100	2,121,466
Criminal Investigations (3304)	0	10,120,230	10,239,580	11,439,082	11,217,185	10,960,407	10,957,588
Police SS (3361)	1,235,950	0	0	0	0	0	0
Animal Control (3366)	457,347	469,894	470,141	547,283	463,124	463,124	462,784
Total Expense	59,335,512	60,953,292	61,444,577	55,787,992	54,086,470	52,916,470	52,870,467
Revenue							
Police Administration (3300)	32,135	31,300	31,300	31,500	31,500	31,500	31,500
Patrol (3301)	101,310	65,000	65,000	65,000	65,000	65,000	65,000
Emergency Communications Center (3350)	221,109	225,000	225,000	215,000	215,000	215,000	215,000
Animal Control (3366)	0	40,000	40,000	15,000	15,000	15,000	15,000
Total Revenue	354,554	361,300	361,300	326,500	326,500	326,500	326,500
Net Operating Cost	58,980,958	60,591,992	61,083,277	55,461,492	53,759,970	52,589,970	52,543,967

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:07:28 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	22,015,246	22,319,006	22,045,219	22,546,080	22,261,581	22,261,581	22,261,581
Other Salary	3,628,261	3,702,230	4,023,335	4,247,071	3,998,392	3,998,392	3,998,392
Overtime	5,581,577	4,800,000	5,276,000	6,251,000	5,139,000	5,139,000	5,139,000
Employee Benefits	7,171,484	7,675,831	7,679,831	8,080,722	8,043,558	7,273,558	7,248,558
Retirement Benefits	12,525,961	13,729,858	13,661,785	6,650,777	6,650,777	6,250,777	6,250,777
Payments to Insurance Fund	6,384,174	6,816,566	6,816,566	6,750,402	6,750,402	6,750,402	6,750,402
Purchased Other Services	31,693	37,700	37,740	37,700	37,700	37,700	37,700
Purchased Professional Services	102,514	57,500	122,800	126,500	97,500	97,500	87,500
Purchased Property Services	370,870	391,967	396,967	610,506	585,506	585,506	585,506
Professional Development	63,577	50,000	60,000	70,000	50,000	50,000	50,000
Utilities & Commodities	863,177	826,027	771,727	802,727	781,227	781,227	773,567
Supplies	593,722	541,136	547,136	586,436	532,436	532,436	529,093
Other	3,255	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	0	0	0	-977,400	-847,080	-847,080	-847,080
Total Expense	59,335,512	60,953,292	61,444,577	55,787,992	54,086,470	52,916,470	52,870,467
Revenue							
Police Department	354,554	361,300	361,300	326,500	326,500	326,500	326,500
Net Operating Cost	58,980,958	60,591,992	61,083,277	55,461,492	53,759,970	52,589,970	52,543,967

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:31 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	-110,110	0	0	0	0	0	0	0	0	0	110,110	-100.0%	now in PSH&W 3101
PP C904 Asst Police Chief	2	271,425	2	275,130	2	275,130	2	275,130	2	275,130	0	3,705	1.4%	
MAA C765 Supv of Vehicle Mtce	1	79,402	0	0	0	0	0	0	0	0	-1	-79,402	-100.0%	xfer to Pol Veh Mtn 2123
UAW C687 Research Assistant	1	62,915	1	64,228	1	64,228	1	64,228	1	64,228	0	1,313	2.1%	
POL C631 Police Sergeant	15	1,248,139	15	1,246,235	15	1,246,235	15	1,246,235	15	1,246,235	0	-1,904	-0.2%	
POL C629 Police Officer	29	2,036,443	22	1,558,648	22	1,473,589	22	1,473,589	22	1,473,589	-7	-562,854	-27.6%	-3 xfer;1 unfund;3 now Aides
POL C625 Police Lieutenant	3	287,691	3	286,629	3	286,629	3	286,629	3	286,629	0	-1,062	-0.4%	
UAW C618 Police Clerk-Matron	1	49,333	1	50,360	1	50,360	1	50,360	1	50,360	0	1,027	2.1%	
PP C617 Police Chief	1	152,001	1	151,831	1	151,831	1	151,831	1	151,831	0	-170	-0.1%	
POL C616 Police Captain	2	219,932	2	219,628	2	219,628	2	219,628	2	219,628	0	-304	-0.1%	
UAW C612 Police Aide	6	332,000	9	513,674	9	513,674	9	513,674	9	513,674	3	181,674	54.7%	3 new positions
UAW C558 Office Support Specialist	3	149,749	3	152,618	3	152,618	3	152,618	3	152,618	0	2,869	1.9%	
UE C332 Equipment Mechanic 37.	3	123,664	0	0	0	0	0	0	0	0	-3	-123,664	-100.0%	xfer to Pol Veh Mtn 2123
UAW C155 Computer Technician	1	76,301	1	77,901	1	77,901	1	77,901	1	77,901	0	1,600	2.1%	
UAW C009 Account Clerk II	1	55,574	1	52,504	1	52,504	1	52,504	1	52,504	0	-3,070	-5.5%	
Total	69	5,034,461	61	4,649,386	61	4,564,327	61	4,564,327	61	4,564,327	-8	-470,133	-9.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:33 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	21,843,204	5,034,461	4,968,961	4,649,386	4,564,327	4,564,327	4,564,327
Other Salary	3,563,568	1,845,735	1,762,938	1,777,025	1,897,715	1,897,715	1,897,715
Overtime	5,535,541	835,000	1,005,000	1,225,000	1,030,000	1,030,000	1,030,000
Employee Benefits	7,086,952	1,811,334	1,796,334	1,735,920	1,723,654	1,557,739	1,532,739
Retirement Benefits	12,466,687	4,969,091	4,947,270	1,346,975	1,346,975	1,279,457	1,279,457
Payments to Insurance Fund	6,373,302	1,495,824	1,495,824	1,352,665	1,352,665	1,352,665	1,352,665
Purchased Other Services	31,693	4,000	10,537	10,500	10,500	10,500	10,500
Purchased Professional Services	83,213	40,000	105,000	75,000	65,000	65,000	55,000
Purchased Property Services	345,720	319,988	324,988	335,506	320,506	320,506	320,506
Utilities & Commodities	0	355,279	297,279	316,260	294,760	294,760	291,260
Supplies	312,329	331,471	343,471	335,771	335,771	335,771	334,335
Other	5	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	0	0	0	-977,400	-847,080	-847,080	-847,080
Total Expense	57,642,216	17,047,654	17,063,073	12,188,079	12,100,264	11,866,831	11,826,895
Revenue							
Police-Miscellaneous	31,036	30,000	30,000	30,000	30,000	30,000	30,000
Raffle & Bazaar Permits	935	1,000	1,000	1,200	1,200	1,200	1,200
Bingo Permits-Police	164	300	300	300	300	300	300
Total Revenue	32,135	31,300	31,300	31,500	31,500	31,500	31,500
Net Operating Cost	57,610,080	17,016,354	17,031,773	12,156,579	12,068,764	11,835,331	11,795,395

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:36 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
POL C631 Police Sergeant	22	1,824,330	22	1,819,428	22	1,819,428	22	1,819,428	22	1,819,428	0	-4,902	-0.3%	
POL C629 Police Officer	142	9,097,341	141	9,632,401	141	9,489,667	141	9,489,667	141	9,489,667	-1	392,326	4.3%	+2 xfers;fund 5 at 1/2yr(11 pri unfund 2 pos prior unfunded)
POL C625 Police Lieutenant	6	383,538	4	382,622	4	382,622	4	382,622	4	382,622	-2	-916	-0.2%	
POL C616 Police Captain	4	436,114	4	431,506	4	431,506	4	431,506	4	431,506	0	-4,608	-1.1%	
Total	174	11,741,323	171	12,265,957	171	12,123,223	171	12,123,223	171	12,123,223	-3	381,900	3.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:38 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	11,741,323	10,991,036	12,265,957	12,123,223	12,123,223	12,123,223
Other Salary	0	1,237,720	1,467,321	1,751,320	1,485,320	1,485,320	1,485,320
Overtime	0	2,170,000	2,236,000	2,470,000	1,970,000	1,970,000	1,970,000
Employee Benefits	0	3,949,367	3,949,367	4,279,874	4,266,952	3,846,078	3,846,078
Retirement Benefits	0	6,051,190	6,021,190	3,509,988	3,509,988	3,284,849	3,284,849
Payments to Insurance Fund	0	3,772,076	3,772,076	3,791,898	3,791,898	3,791,898	3,791,898
Purchased Other Services	0	4,000	1	0	0	0	0
Purchased Property Services	0	25,993	25,993	219,500	219,500	219,500	219,500
Utilities & Commodities	0	325,048	338,048	340,086	340,086	340,086	338,919
Supplies	0	41,000	39,000	37,000	37,000	37,000	36,030
Total Expense	0	29,317,717	28,840,032	28,665,623	27,743,967	27,097,954	27,095,817
Revenue							
Motor Vehicle Fines	101,310	65,000	65,000	65,000	65,000	65,000	65,000
Total Revenue	101,310	65,000	65,000	65,000	65,000	65,000	65,000
Net Operating Cost	(101,310)	29,252,717	28,775,032	28,600,623	27,678,967	27,032,954	27,030,817

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:41 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3302 Special Teams
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	0	10,000	10,000	10,000	10,000	10,000	10,000
Overtime	0	293,000	323,000	352,000	322,000	322,000	322,000
Employee Benefits	0	4,451	4,451	5,148	4,721	4,721	4,721
Payments to Insurance Fund	0	238,465	238,465	0	0	0	0
Purchased Professional Services	0	1,500	1,800	1,500	1,500	1,500	1,500
Utilities & Commodities	0	49,160	48,860	57,833	57,833	57,833	57,696
Supplies	0	10,000	10,000	30,000	10,000	10,000	10,000
Total Expense	0	606,576	636,576	456,481	406,054	406,054	405,917
Net Operating Cost	0	606,576	636,576	456,481	406,054	406,054	405,917

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:43 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
POL C631 Police Sergeant	2	165,912	2	165,798	2	165,798	2	165,798	2	165,798	0	-114	-0.1%			
POL C629 Police Officer	8	533,715	5	360,995	5	360,995	5	360,995	5	360,995	-3	-172,720	-32.4%	-3 xfers		
POL C616 Police Captain	1	109,841	1	109,439	1	109,439	1	109,439	1	109,439	0	-402	-0.4%			
Total	11	809,468	8	636,232	8	636,232	8	636,232	8	636,232	-3	-173,236	-21.4%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:45 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	809,468	1,346,468	636,232	636,232	636,232	636,232
Other Salary	0	68,439	113,892	101,999	71,239	71,239	71,239
Overtime	0	327,000	527,000	804,000	567,000	567,000	567,000
Employee Benefits	0	276,751	295,751	310,283	306,475	284,695	284,695
Retirement Benefits	0	404,716	404,716	204,746	204,746	192,750	192,750
Payments to Insurance Fund	0	1,300,716	1,300,716	177,399	177,399	177,399	177,399
Purchased Other Services	0	500	1	0	0	0	0
Purchased Property Services	0	3,998	3,998	14,000	4,000	4,000	4,000
Professional Development	0	50,000	60,000	70,000	50,000	50,000	50,000
Utilities & Commodities	0	14,633	7,633	3,785	3,785	3,785	3,442
Supplies	0	135,000	135,000	169,000	135,000	135,000	134,709
Total Expense	0	3,391,221	4,195,175	2,491,444	2,155,876	2,122,100	2,121,466
Net Operating Cost	0	3,391,221	4,195,175	2,491,444	2,155,876	2,122,100	2,121,466

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:48 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
POL C631 Police Sergeant	11	917,615	11	906,839	11	906,839	11	906,839	11	906,839	0	-10,776	-1.2%	
POL C629 Police Officer	45	3,254,336	49	3,506,398	49	3,449,692	49	3,449,692	49	3,449,692	4	195,356	6.0%	+4 xfers
POL C625 Police Lieutenant	2	190,794	2	190,086	2	190,086	2	190,086	2	190,086	0	-708	-0.4%	
POL C616 Police Captain	1	108,991	1	108,589	1	108,589	1	108,589	1	108,589	0	-402	-0.4%	
UAW C558 Office Support Specialist	1	52,327	1	53,417	1	53,417	1	53,417	1	53,417	0	1,090	2.1%	
Total	60	4,524,063	64	4,765,329	64	4,708,623	64	4,708,623	64	4,708,623	4	184,560	4.1%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:50 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	4,524,063	4,549,063	4,765,329	4,708,623	4,708,623	4,708,623
Other Salary	0	486,248	594,849	532,328	500,248	500,248	500,248
Overtime	0	1,165,000	1,175,000	1,350,000	1,220,000	1,220,000	1,220,000
Employee Benefits	0	1,529,676	1,529,676	1,646,200	1,643,089	1,481,658	1,481,658
Retirement Benefits	0	2,243,438	2,227,186	1,566,862	1,566,862	1,471,515	1,471,515
Payments to Insurance Fund	0	0	0	1,419,190	1,419,190	1,419,190	1,419,190
Purchased Other Services	0	29,000	27,001	27,000	27,000	27,000	27,000
Purchased Property Services	0	41,988	41,988	41,500	41,500	41,500	41,500
Utilities & Commodities	0	80,817	78,817	79,673	79,673	79,673	77,339
Supplies	0	20,000	16,000	11,000	11,000	11,000	10,515
Total Expense	0	10,120,230	10,239,580	11,439,082	11,217,185	10,960,407	10,957,588
Net Operating Cost	0	10,120,230	10,239,580	11,439,082	11,217,185	10,960,407	10,957,588

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:52 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3361 Support Services
Program Description:

Inactive as of FY15/16 (Data provided for historical purposes only).

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Payments to Insurance Fund	2,257	0	0	0	0	0	0
Purchased Property Services	25,150	0	0	0	0	0	0
Professional Development	63,577	0	0	0	0	0	0
Utilities & Commodities	862,172	0	0	0	0	0	0
Supplies	279,544	0	0	0	0	0	0
Other	3,250	0	0	0	0	0	0
Total Expense	1,235,950	0	0	0	0	0	0
Net Operating Cost	1,235,950	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:07:55 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C061 Asst Munipl Animal Cont	3	142,944	3	160,058	3	160,058	3	160,058	3	160,058	0	17,114	12.0%	1 pos prior 3/4 funded
MAA C035 Animal Control Mgr	1	66,747	1	69,118	1	69,118	1	69,118	1	69,118	0	2,371	3.6%	
Total	4	209,691	4	229,176	4	229,176	4	229,176	4	229,176	0	19,485	9.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:07:57 AM

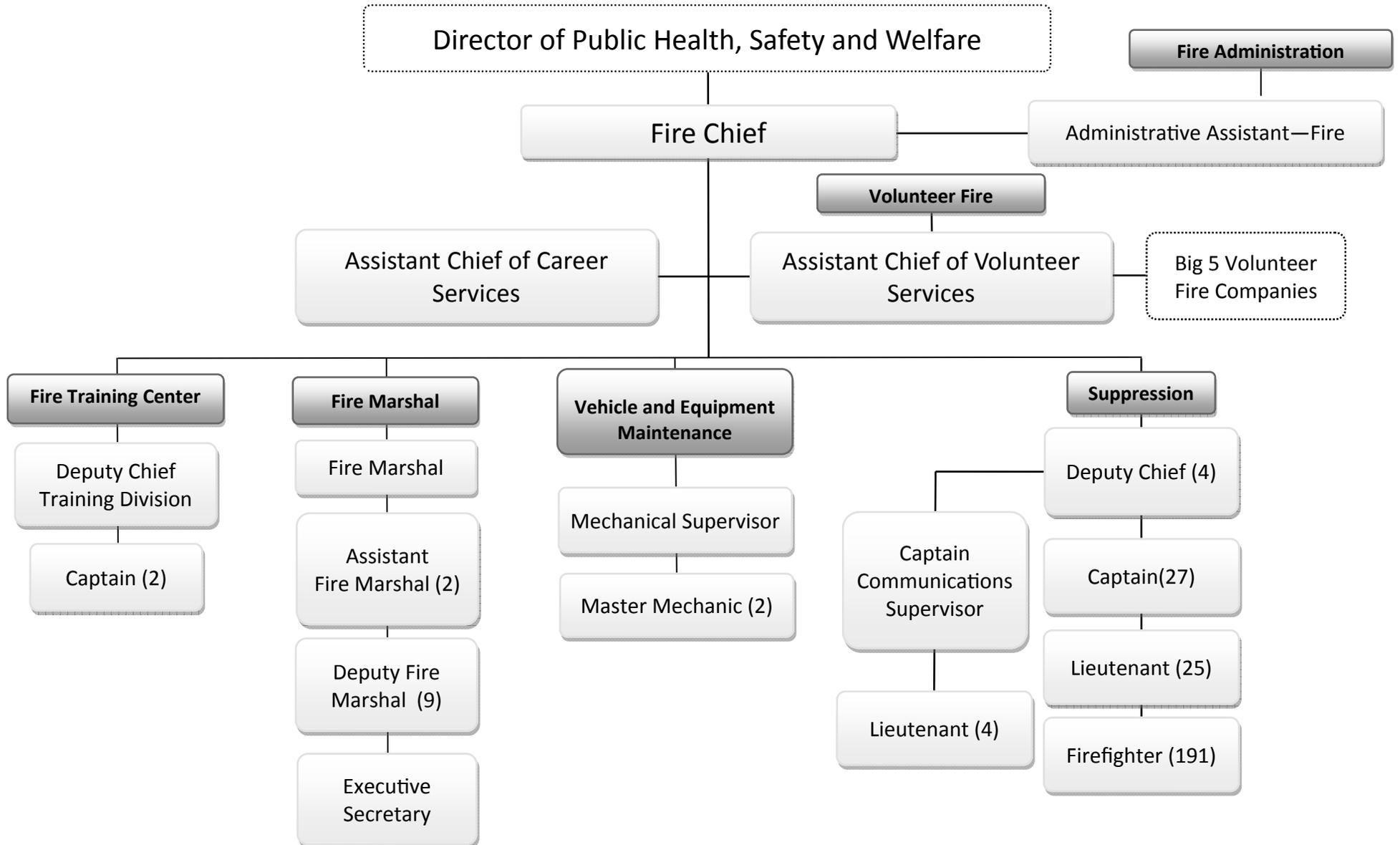
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	172,042	209,691	189,691	229,176	229,176	229,176	229,176
Other Salary	64,694	54,088	74,335	74,399	33,870	33,870	33,870
Overtime	46,036	10,000	10,000	50,000	30,000	30,000	30,000
Employee Benefits	84,532	104,252	104,252	103,297	98,667	98,667	98,667
Retirement Benefits	59,274	61,423	61,423	22,206	22,206	22,206	22,206
Payments to Insurance Fund	8,615	9,485	9,485	9,250	9,250	9,250	9,250
Purchased Other Services	0	200	200	200	200	200	200
Purchased Professional Services	19,301	16,000	16,000	50,000	31,000	31,000	31,000
Utilities & Commodities	1,005	1,090	1,090	5,090	5,090	5,090	4,911
Supplies	1,849	3,665	3,665	3,665	3,665	3,665	3,504
Total Expense	457,347	469,894	470,141	547,283	463,124	463,124	462,784
Revenue							
Transfer In - Dog Fund	0	40,000	40,000	15,000	15,000	15,000	15,000
Total Revenue	0	40,000	40,000	15,000	15,000	15,000	15,000
Net Operating Cost	457,347	429,894	430,141	532,283	448,124	448,124	447,784

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

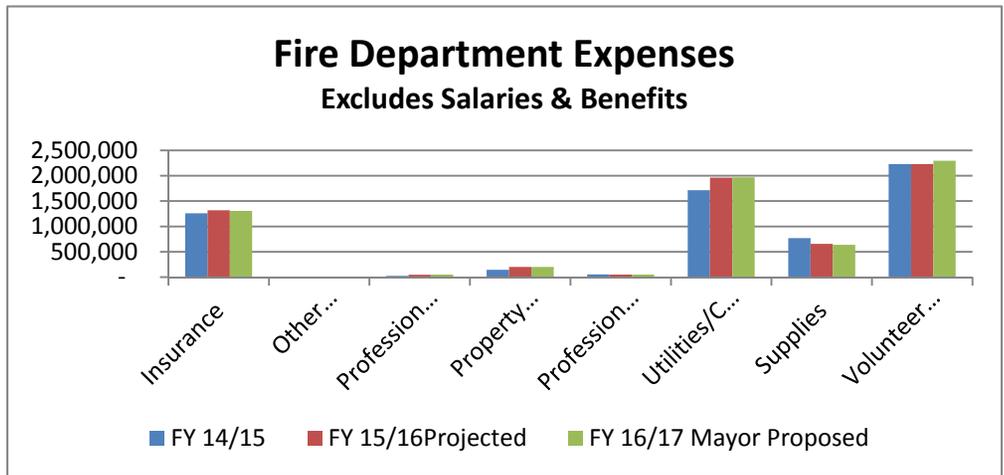
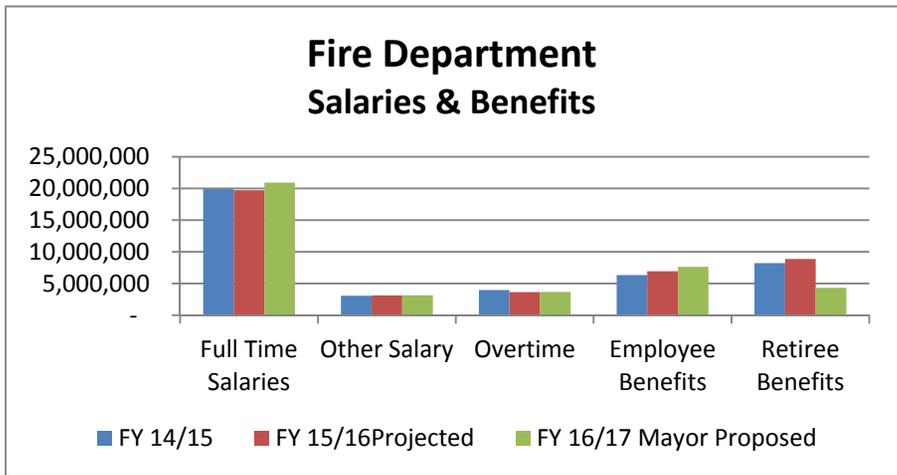
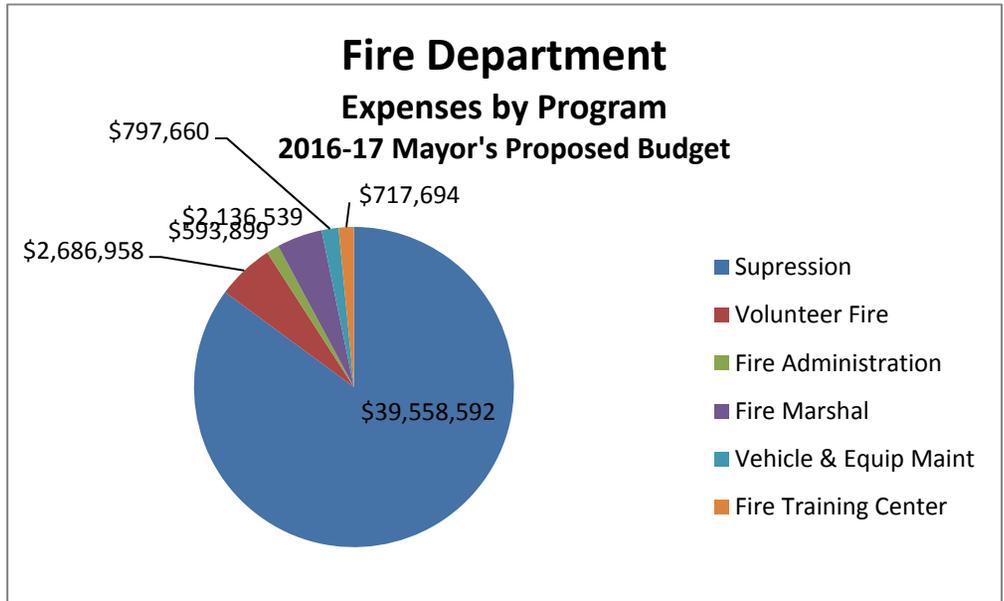


Fiscal Year 2015/2016 – Did You Know

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

Did You Know? Professional and Volunteer Fire Department

- 12 Firehouses (Including Volunteer Departments)
- 17 Fire Engines (Pumpers)
- 4 Ladder Trucks
- 7 Emergency Response Vehicles
- 1 Fire Boat
- 35 Small Vehicles
- 1 Repair Facility
- 1 Training Center
- 1,981 Fire Hydrants
- 118 Self-Contained Breathing Apparatus
- 9 miles of Hose



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:07:59 AM

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

Mission Statement:

The Mission of the Stamford Fire Department is to mitigate the threat to life and property from fire, acute medical and other emergencies, both natural and man made, through education, prevention, community preparedness, emergency response and recovery programs. Life safety of both the public and firefighters is always priority number one. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of decision making and will be executed by all levels of the Department.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	0	2,578,192	2,578,192	6,284,575	2,686,958	2,686,958	2,686,958
Fire Administration (3510)	47,947,827	2,884,176	2,896,391	669,305	593,899	593,899	588,660
Suppression (3521)	0	40,459,619	39,925,662	40,529,776	39,558,592	39,053,592	39,053,592
Fire Training Center (3533)	2,317	771,729	823,866	898,484	717,694	717,694	717,694
Fire Marshal (3540)	0	2,176,106	2,152,106	2,137,351	2,136,539	2,136,539	2,136,539
Vehicle & Equip Maint (3550)	0	781,687	789,687	965,668	797,660	797,660	797,660
Total Expense	47,950,144	49,651,509	49,165,904	51,485,159	46,491,342	45,986,342	45,981,103
Revenue							
Fire Marshal (3540)	493	170	170	150	150	150	150
Total Revenue	493	170	170	150	150	150	150
Net Operating Cost	47,949,651	49,651,339	49,165,734	51,485,009	46,491,192	45,986,192	45,980,953

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:08:10 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	19,902,481	20,033,837	19,671,209	20,934,565	20,934,565	20,434,565	20,434,565
Other Salary	3,082,655	3,340,766	3,369,976	3,507,918	3,145,857	3,145,857	3,145,857
Overtime	3,964,481	3,310,000	3,540,000	4,241,424	3,681,424	3,681,424	3,681,424
Employee Benefits	6,327,396	6,939,234	6,943,021	7,666,763	7,655,302	7,655,302	7,655,302
Retirement Benefits	8,214,298	9,556,896	9,080,896	4,339,373	4,339,373	4,339,373	4,339,373
Payments to Insurance Fund	1,318,488	1,297,508	1,297,508	1,319,711	1,319,711	1,319,711	1,319,711
Purchased Other Services	1,891	2,984	4,584	2,984	2,984	2,984	2,984
Purchased Professional Services	26,000	50,000	25,000	76,990	40,000	40,000	40,000
Purchased Property Services	175,544	201,000	204,868	378,190	201,000	201,000	201,000
Professional Development	56,265	50,000	109,379	130,500	90,290	90,290	90,290
Utilities & Commodities	1,857,013	1,968,833	1,894,833	2,033,394	1,957,874	1,957,874	1,952,935
Supplies	796,967	629,966	754,145	847,740	714,972	709,972	709,672
Volunteer Fire Dept	2,226,663	2,270,485	2,270,485	6,005,607	2,407,990	2,407,990	2,407,990
Total Expense	47,950,144	49,651,509	49,165,904	51,485,159	46,491,342	45,986,342	45,981,103
Revenue							
Stamford Fire Department	493	170	170	150	150	150	150
Net Operating Cost	47,949,651	49,651,339	49,165,734	51,485,009	46,491,192	45,986,192	45,980,953

Stamford Fire Department

Performance Measures



Performance Data	FY 12-13	FY 13-14	FY 14-15	Target 15-16	Notes
Number of Emergencies	10,993	10,202	10,307		<i>For 2014/15: Fire 4%, Medical 53.8%, Haz Mat 5.8%, False Calls 18.5%, Other 17.9%</i>
Fire Inspections (Initial and Follow-up)	2,713	2,600	2,216	2,500	
Number of new construction or renovation inspections performed	972	864	952	1,000	
Number of investigations or complaints conducted by Fire Marshals Office	383	405	581	550	
Number of plan reviews, new construction or renovations performed	993	1,133	1,127	1,200	
Performance Measures	FY 12-13	FY 13-14	FY 14-15	Target 15-16	
Percent contained to Room of Origin	66%	72%	61%	66%	<i>2007-11 National Average 74% (NFPA)</i>
Percent Contained to Building of Origin	95%	98%	95%	96%	<i>2007-11 National Average 96% (NFPA)</i>
% Arrived within 5.0 Minutes from time of dispatch (EMS)	79%	71%	75%	80%	<i>NFPA 1710 Target: 4 minute response + 1 minute reflex to 90% of incidents (NFPA)</i>
Average Response time (EMS)	4:04	4:24	4:12		
% Arrived within 5.5 Minutes from time of dispatch (Fire)	78%	81%	82%	85%	<i>NFPA 1710 Target: 4 minute response + 1.5 minute reflex to 90% of Incidents (NFPA)</i>
Average Response time (Fire)	4:31	4:23	4:24		
Firefighter Injury Claims	62	73	47	45	
Average Training hours per Firefighter	95	98	160	180	<i>Goal of 200 hours per Firefighter is set per Insurance Services Office (ISO)</i>

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:12 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C062V Asst Fire Chief VS	1	125,362	1	135,140	1	135,140	1	135,140	1	135,140	0	9,778	7.8%	
Total	1	125,362	1	135,140	1	135,140	1	135,140	1	135,140	0	9,778	7.8%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:15 AM

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

Program Description:

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

Note: For FY 14/15, the Volunteer Fire expenses were shown under Program 3510 - Fire Administration. This program budget moved the expenses back to 3410 - Volunteer Fire. Due to this change, the program level budget detail is missing for FY 14/15.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	125,362	125,362	135,140	135,140	135,140	135,140
Employee Benefits	0	1,558	1,558	39,992	39,992	39,992	39,992
Retirement Benefits	0	46,753	46,753	0	0	0	0
Payments to Insurance Fund	0	133,022	133,022	102,824	102,824	102,824	102,824
Utilities & Commodities	0	1,012	1,012	1,012	1,012	1,012	1,012
Volunteer Fire Dept	0	2,270,485	2,270,485	6,005,607	2,407,990	2,407,990	2,407,990
Total Expense	0	2,578,192	2,578,192	6,284,575	2,686,958	2,686,958	2,686,958
Net Operating Cost	0	2,578,192	2,578,192	6,284,575	2,686,958	2,686,958	2,686,958

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:17 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	
MAA C995 Admin Asst-Fire	1	78,614	1	81,425	1	81,425	1	81,425	1	81,425	0	2,811	3.6%
FIR C371 Firefighter	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP C369 Fire Chief	1	148,051	1	151,831	1	151,831	1	151,831	1	151,831	0	3,780	2.6%
PP C062C Asst Fire Chief CS	1	135,688	1	123,874	1	123,874	1	123,874	1	123,874	0	-11,814	-8.7%
Total	3	362,353	3	357,130	3	357,130	3	357,130	3	357,130	0	-5,223	-1.4%

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:19 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	19,902,481	362,353	337,353	357,130	357,130	357,130	357,130
Other Salary	3,082,655	39,600	7,823	4,800	3,200	3,200	3,200
Overtime	3,964,481	0	25,000	45,000	30,000	30,000	30,000
Employee Benefits	6,327,396	52,996	56,783	43,665	43,459	43,459	43,459
Retirement Benefits	8,214,298	2,363,890	2,363,890	61,316	61,316	61,316	61,316
Payments to Insurance Fund	1,316,171	13,157	13,157	13,324	13,324	13,324	13,324
Purchased Other Services	1,891	0	1,600	0	0	0	0
Purchased Professional Services	26,000	0	0	10,000	0	0	0
Purchased Property Services	175,544	28,000	31,868	57,190	28,000	28,000	28,000
Professional Development	56,265	0	1,379	5,500	290	290	290
Utilities & Commodities	1,857,013	3,090	36,090	48,290	36,090	36,090	31,151
Supplies	796,967	21,090	21,448	23,090	21,090	21,090	20,790
Volunteer Fire Dept	2,226,663	0	0	0	0	0	0
Total Expense	47,947,827	2,884,176	2,896,391	669,305	593,899	593,899	588,660

Net Operating Cost	47,947,827	2,884,176	2,896,391	669,305	593,899	593,899	588,660
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Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:22 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C374 Fire Lieutenant	29	2,365,262	29	2,372,323	29	2,372,323	29	2,372,323	29	2,372,323	0	7,061	0.3%	
FIR C371 Firefighter	185	12,393,619	191	13,242,595	191	13,242,595	191	13,242,595	191	13,242,595	6	848,976	6.9%	fund 9 pos; plus addtl 6 SAFE
FIR C368 Fire Captain	28	2,658,088	28	2,662,458	28	2,662,458	28	2,662,458	28	2,662,458	0	4,370	0.2%	
FIR C205 Deputy Fire Chief	4	430,062	4	431,470	4	431,470	4	431,470	4	431,470	0	1,408	0.3%	
BA Budget Adjustment	0	0	0	0	0	0	0	-500,000	0	-500,000	0	-500,000	100.0%	
Total	246	17,847,032	252	18,708,846	252	18,708,846	252	18,208,846	252	18,208,846	6	361,814	2.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:24 AM

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

The Line Division responds to over 10,000 incidents a year. It is responsible for all emergency responses to include Fire Suppression, Emergency Medical, Rescue and Hazardous Conditions, and Hazardous Materials.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	17,847,032	17,559,404	18,708,846	18,708,846	18,208,846	18,208,846
Other Salary	0	3,117,109	3,162,959	3,308,711	2,948,250	2,948,250	2,948,250
Overtime	0	3,031,000	3,186,000	3,801,000	3,400,000	3,400,000	3,400,000
Employee Benefits	0	6,395,677	6,395,677	7,050,754	7,041,289	7,041,289	7,041,289
Retirement Benefits	0	6,566,703	6,111,703	3,896,745	3,896,745	3,896,745	3,896,745
Payments to Insurance Fund	0	1,078,863	1,078,863	1,119,180	1,119,180	1,119,180	1,119,180
Purchased Professional Services	0	50,000	25,000	66,990	40,000	40,000	40,000
Purchased Property Services	0	32,000	32,000	32,000	32,000	32,000	32,000
Utilities & Commodities	0	1,939,859	1,848,859	1,958,900	1,895,900	1,895,900	1,895,900
Supplies	0	401,376	525,197	586,650	476,382	471,382	471,382
Total Expense	0	40,459,619	39,925,662	40,529,776	39,558,592	39,053,592	39,053,592
Net Operating Cost	0	40,459,619	39,925,662	40,529,776	39,558,592	39,053,592	39,053,592

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:27 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C368 Fire Captain	2	193,585	2	199,446	2	199,446	2	199,446	2	199,446	0	5,861	3.0%	
FIR C205 Deputy Fire Chief	1	113,902	1	114,204	1	114,204	1	114,204	1	114,204	0	302	0.3%	
Total	3	307,487	3	313,650	3	313,650	3	313,650	3	313,650	0	6,163	2.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:29 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	307,487	307,487	313,650	313,650	313,650	313,650
Other Salary	0	41,163	45,300	42,963	42,963	42,963	42,963
Overtime	0	181,000	181,000	244,000	100,000	100,000	100,000
Employee Benefits	0	78,275	78,275	82,755	80,965	80,965	80,965
Retirement Benefits	0	99,116	99,116	64,400	64,400	64,400	64,400
Payments to Insurance Fund	2,317	2,296	2,296	13,324	13,324	13,324	13,324
Purchased Property Services	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development	0	50,000	108,000	125,000	90,000	90,000	90,000
Utilities & Commodities	0	11,392	1,392	11,392	11,392	11,392	11,392
Total Expense	2,317	771,729	823,866	898,484	717,694	717,694	717,694
Net Operating Cost	2,317	771,729	823,866	898,484	717,694	717,694	717,694

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:32 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
FIR C966 Asst Fire Marshal	2	198,317	2	198,495	2	198,495	2	198,495	2	198,495	0	178	0.1%	
FIR C372 Fire Marshal	1	113,642	1	113,224	1	113,224	1	113,224	1	113,224	0	-418	-0.4%	
UAW C350 Executive Secretary	1	62,715	1	64,028	1	64,028	1	64,028	1	64,028	0	1,313	2.1%	
FIR C203 Deputy Fire Marshal	9	794,320	9	794,312	9	794,312	9	794,312	9	794,312	0	-8	0.0%	
Total	13	1,168,993	13	1,170,059	13	1,170,059	13	1,170,059	13	1,170,059	0	1,066	0.1%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:34 AM

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

Program Description:

The Fire Marshal Division consists of the Fire Marshal, two assistant Fire Marshals, nine Deputy Fire Marshals, and an executive secretary. The Division is responsible for all Fire code compliance for all existing and new structures in the city of a size/occupancy greater than 2 family homes. It is also responsible for all fire investigations whether accidental in cause or intentionally set. The Department's public fire education program is developed and administered through this office.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	1,168,993	1,168,993	1,170,059	1,170,059	1,170,059	1,170,059
Other Salary	0	111,631	111,631	118,831	118,831	118,831	118,831
Overtime	0	82,500	82,500	91,424	91,424	91,424	91,424
Employee Benefits	0	342,851	342,851	389,925	389,925	389,925	389,925
Retirement Benefits	0	394,546	373,546	289,993	289,993	289,993	289,993
Payments to Insurance Fund	0	57,013	57,013	57,735	57,735	57,735	57,735
Purchased Other Services	0	2,984	2,984	2,984	2,984	2,984	2,984
Utilities & Commodities	0	8,088	5,088	8,400	8,088	8,088	8,088
Supplies	0	7,500	7,500	8,000	7,500	7,500	7,500
Total Expense	0	2,176,106	2,152,106	2,137,351	2,136,539	2,136,539	2,136,539
Revenue							
Fire - Miscellaneous	493	170	170	150	150	150	150
Total Revenue	493	170	170	150	150	150	150
Net Operating Cost	(493)	2,175,936	2,151,936	2,137,201	2,136,389	2,136,389	2,136,389

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:08:36 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UE C905 Master Mech-Fire Equip	2	153,833	2	158,154	2	158,154	2	158,154	2	158,154	0	4,321	2.8%	
FIR C551 Mechanical Supv-Fire	1	68,777	1	91,586	1	91,586	1	91,586	1	91,586	0	22,809	33.2%	prior 3/4 funded
Total	3	222,610	3	249,740	3	249,740	3	249,740	3	249,740	0	27,130	12.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:08:38 AM

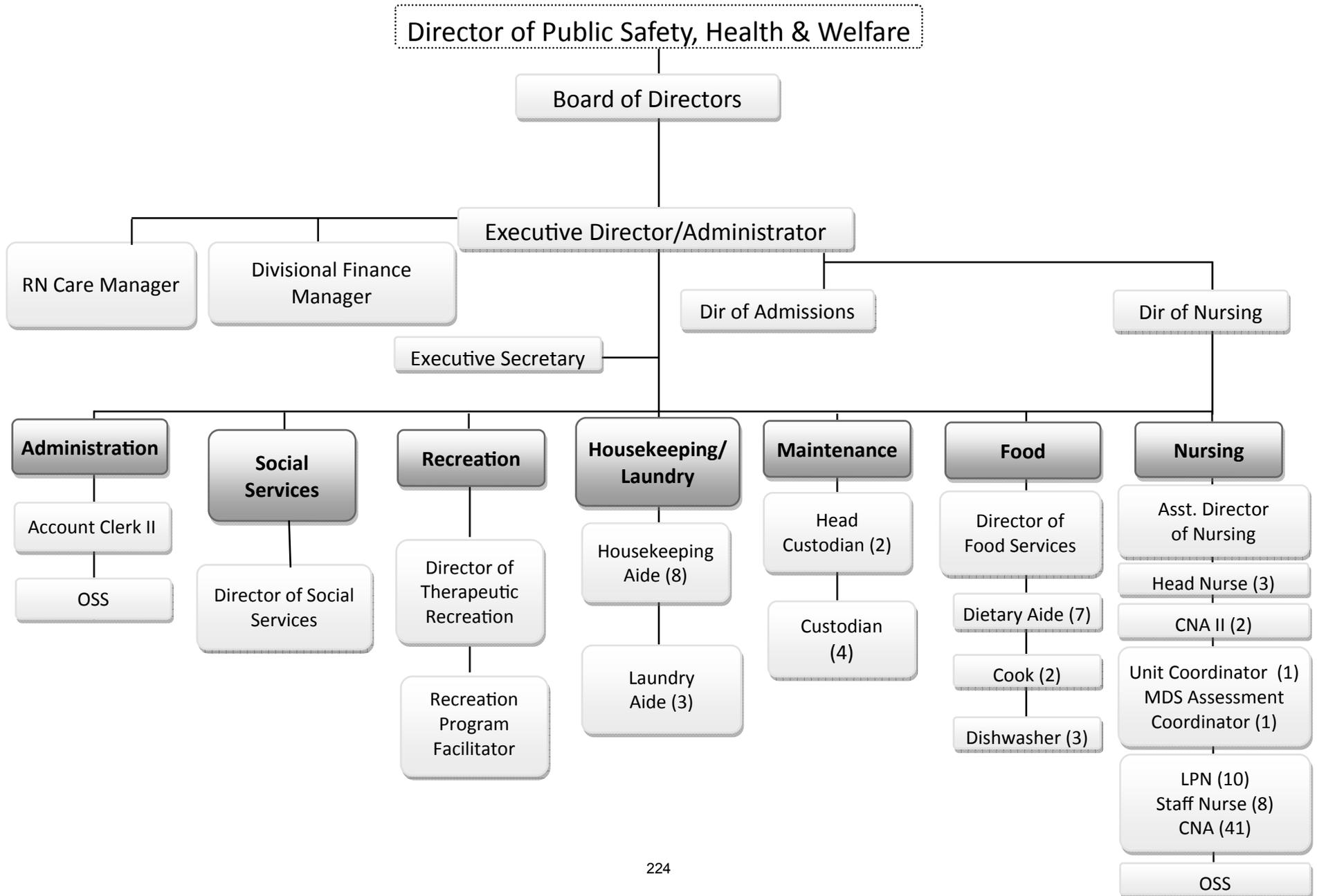
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3550 Vehicle & Equipment Maintenance

Program Description:

The Maintenance division is responsible for the periodic maintenance and repair of all 23 city owned fire apparatus, as well as 35 small vehicles, trailers, small powered tools, fire hydrants and the fleet of Self Contained Breathing Apparatus.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	222,610	172,610	249,740	249,740	249,740	249,740
Other Salary	0	31,263	42,263	32,613	32,613	32,613	32,613
Overtime	0	15,500	65,500	60,000	60,000	60,000	60,000
Employee Benefits	0	67,877	67,877	59,672	59,672	59,672	59,672
Retirement Benefits	0	85,888	85,888	26,919	26,919	26,919	26,919
Payments to Insurance Fund	0	13,157	13,157	13,324	13,324	13,324	13,324
Purchased Property Services	0	140,000	140,000	288,000	140,000	140,000	140,000
Utilities & Commodities	0	5,392	2,392	5,400	5,392	5,392	5,392
Supplies	0	200,000	200,000	230,000	210,000	210,000	210,000
Total Expense	0	781,687	789,687	965,668	797,660	797,660	797,660
Net Operating Cost	0	781,687	789,687	965,668	797,660	797,660	797,660

City of Stamford Smith House Health Care Center



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:08:41 AM

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

Mission Statement:

In 2016, the City successfully completed an agreement to transfer the operations of the Smith House Health Care Center to Center Management Group (CMG). CMG assumed day-to-day operations of Smith House under a Management and Operations Transfer Agreement effective January 4, 2016.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Smith House (3710)	2,060,346	2,391,968	2,391,968	319,389	319,389	319,389	319,389
Social Services (3720)	140,406	153,166	153,166	0	0	0	0
Recreation (3730)	245,685	258,587	258,587	0	0	0	0
Housekeeping (3740)	587,391	641,845	641,845	0	0	0	0
Maintenance (3750)	1,136,338	1,151,217	1,151,217	0	0	0	0
Laundry (3760)	290,866	303,197	303,197	0	0	0	0
Food Services (3770)	1,804,176	1,813,228	1,813,228	0	0	0	0
Nursing Services (3780)	10,156,941	10,249,277	10,249,277	0	0	0	0
Physician Services (3781)	41,989	51,500	51,500	0	0	0	0
Physical Therapy (3791)	473,712	512,500	512,500	0	0	0	0
Total Expense	16,937,851	17,526,485	17,526,485	319,389	319,389	319,389	319,389
Revenue							
Smith House Administration (3710)	11,858,705	11,308,947	11,308,947	200,000	200,000	200,000	200,000
Total Revenue	11,858,705	11,308,947	11,308,947	200,000	200,000	200,000	200,000
Net Operating Cost	5,079,145	6,217,538	6,217,538	119,389	119,389	119,389	119,389

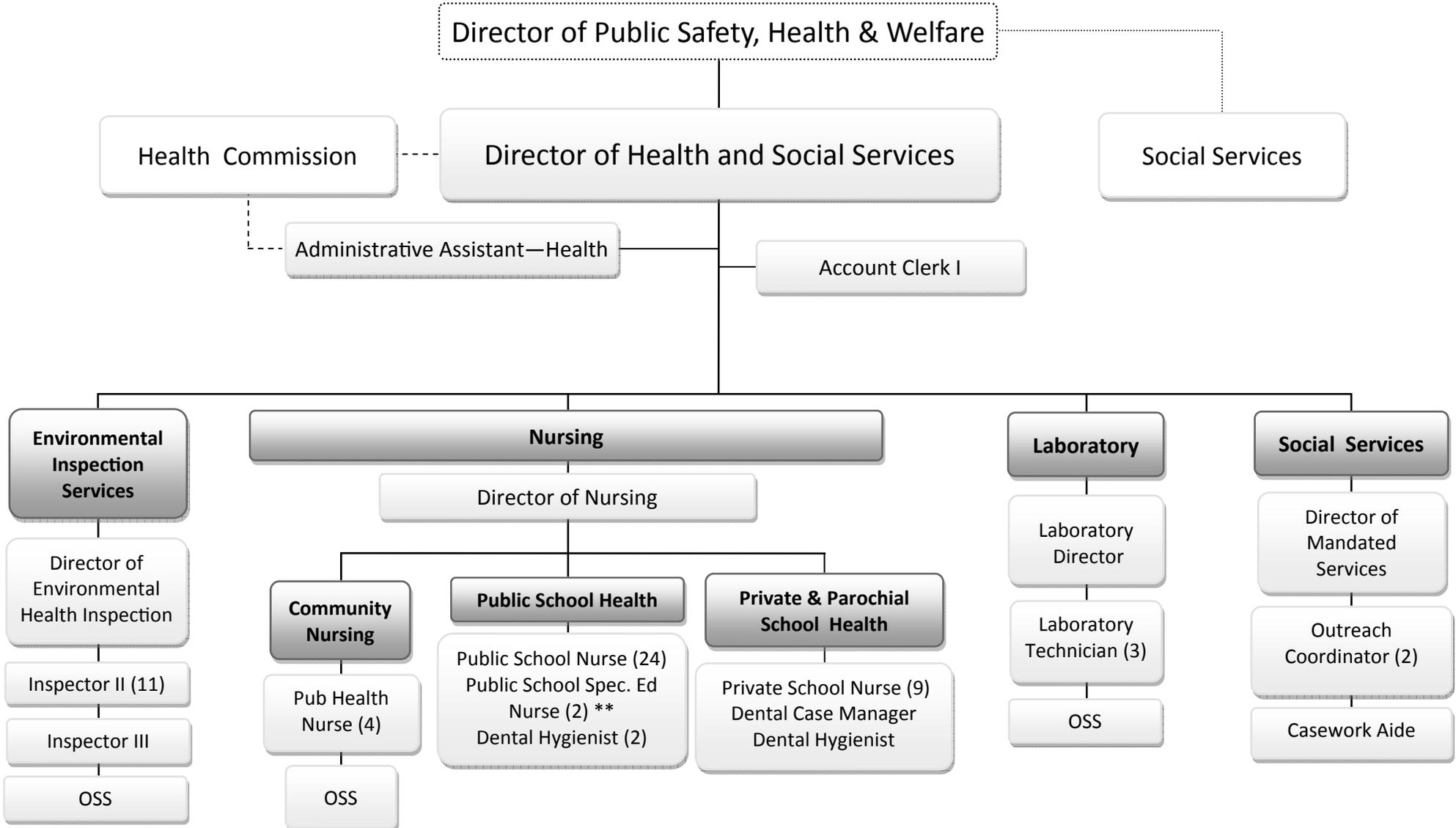
Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:08:50 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,850,523	5,281,865	5,281,865	0	0	0	0
Other Salary	2,581,425	2,585,561	2,585,561	0	0	0	0
Overtime	1,139,458	963,370	963,370	0	0	0	0
Employee Benefits	3,013,309	3,166,827	3,166,827	25,677	25,677	25,677	25,677
Retirement Benefits	1,832,160	1,934,361	1,934,361	0	0	0	0
Payments to Insurance Fund	208,580	301,425	301,425	223,562	223,562	223,562	223,562
Purchased Other Services	16,273	47,300	47,800	0	0	0	0
Purchased Professional Services	206,931	897,100	897,100	41,350	41,350	41,350	41,350
Purchased Property Services	945,271	384,459	383,959	28,800	28,800	28,800	28,800
Professional Development	54,296	58,902	58,902	0	0	0	0
Utilities & Commodities	411,494	423,280	423,280	0	0	0	0
Supplies	1,050,730	825,422	825,422	0	0	0	0
Other	627,401	656,613	656,613	0	0	0	0
Total Expense	16,937,851	17,526,485	17,526,485	319,389	319,389	319,389	319,389
Revenue							
Smith House Nursing Facility	11,858,705	11,308,947	11,308,947	200,000	200,000	200,000	200,000
Net Operating Cost	5,079,145	6,217,538	6,217,538	119,389	119,389	119,389	119,389

City of Stamford²²⁷
 Office of Public Safety, Health and Welfare
 Department of Health and Social Services



** Funded by the BOE

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:08:52 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	626,329	624,822	592,318	552,648	523,348	523,348	520,891
Laboratory (3811)	667,586	734,638	743,285	659,633	649,833	629,833	629,464
PS Health (3820)	2,681,453	2,919,716	2,931,083	0	0	0	-249
Private & Parochial Health (3821)	1,397,100	1,363,535	1,370,865	0	0	0	-372
Comm Nursing (3822)	892,735	918,071	921,531	867,500	867,500	865,500	864,961
Inspection Svcs (3830)	1,776,806	1,841,505	1,833,705	1,855,456	1,851,336	1,851,336	1,847,684
Social Svcs (3910)	511,917	665,815	725,315	647,107	633,882	633,882	632,983
Welfare Division (3920)	164,096	0	0	0	0	0	0
Total Expense	8,718,022	9,068,102	9,118,102	4,582,344	4,525,899	4,503,899	4,495,362
Revenue							
Laboratory (3811)	44,500	79,000	79,000	79,000	79,000	79,000	79,000
Public School Health (3820)	22,662	40,000	40,000	30,000	30,000	30,000	30,000
Community Nursing (3822)	42,684	34,500	34,500	40,000	40,000	40,000	40,000
Inspection Services (3830)	1,322,479	1,475,000	1,475,000	1,467,250	1,467,250	1,567,250	1,567,250
Social Services (3910)	31,903	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	1,464,229	1,653,500	1,653,500	1,641,250	1,641,250	1,741,250	1,741,250
Net Operating Cost	7,253,793	7,414,602	7,464,602	2,941,094	2,884,649	2,762,649	2,754,112

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:09:04 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,427,060	4,630,164	4,557,135	4,797,326	4,797,326	4,797,326	4,797,326
Other Salary	51,214	61,285	78,785	96,970	87,750	87,750	87,750
Overtime	53,610	47,675	47,675	56,675	56,675	54,675	54,675
Employee Benefits	1,849,609	1,973,041	1,973,041	2,119,452	2,118,747	2,118,747	2,118,747
Retirement Benefits	1,543,542	1,584,562	1,584,562	666,389	666,389	666,389	666,389
Payments to Insurance Fund	22,966	13,186	13,186	14,527	14,527	14,527	14,527
Purchased Other Services	178,701	198,243	249,643	237,343	237,043	237,043	237,043
Purchased Professional Services	167,000	239,125	258,476	260,125	234,125	214,125	214,125
Purchased Property Services	215,291	119,300	105,899	114,171	114,171	114,171	114,171
Professional Development	11,914	11,200	9,224	30,241	21,821	21,821	21,821
Utilities & Commodities	49,773	49,485	54,024	49,485	48,985	48,985	42,374
Supplies	144,973	135,736	181,352	144,370	133,570	133,570	131,644
Other	2,368	5,100	5,100	5,900	5,400	5,400	5,400
City Support to BOE	0	0	0	-4,010,630	-4,010,630	-4,010,630	-4,010,630
Total Expense	8,718,022	9,068,102	9,118,102	4,582,344	4,525,899	4,503,899	4,495,362
Revenue							
Health & Social Services	1,464,229	1,653,500	1,653,500	1,641,250	1,641,250	1,741,250	1,741,250
Net Operating Cost	7,253,793	7,414,602	7,464,602	2,941,094	2,884,649	2,762,649	2,754,112

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:06 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
MAA C927 Admin Asst. - Health	1	81,735	1	81,425	1	81,425	1	81,425	1	81,425	0	-310	-0.4%	
UAW C572 Outreach Worker	1	23,303	0	0	0	0	0	0	0	0	-1	-23,303	-100.0%	prior 1/2 funded
PP C214 Director of Health	1	148,051	1	142,357	1	142,357	1	142,357	1	142,357	0	-5,694	-3.8%	
UAW C006 Account Clerk I	1	49,033	1	50,060	1	50,060	1	50,060	1	50,060	0	1,027	2.1%	
Total	4	302,123	3	273,842	3	273,842	3	273,842	3	273,842	-1	-28,281	-9.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:08 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	279,548	302,123	228,294	273,842	273,842	273,842	273,842
Other Salary	5,417	5,000	5,000	5,000	5,000	5,000	5,000
Overtime	522	500	500	500	500	500	500
Employee Benefits	136,853	120,660	120,660	122,899	122,899	122,899	122,899
Retirement Benefits	73,254	68,560	68,560	35,687	35,687	35,687	35,687
Payments to Insurance Fund	11,316	1,993	1,993	790	790	790	790
Purchased Other Services	5,917	7,500	7,500	2,600	2,600	2,600	2,600
Purchased Professional Services	47,000	52,000	71,501	73,000	47,000	47,000	47,000
Purchased Property Services	21,915	32,255	26,455	9,059	9,059	9,059	9,059
Professional Development	11,914	9,500	7,524	5,300	2,000	2,000	2,000
Utilities & Commodities	19,392	13,631	15,231	13,631	13,631	13,631	11,387
Supplies	11,028	8,200	36,200	7,440	7,440	7,440	7,227
Other	2,253	2,900	2,900	2,900	2,900	2,900	2,900
Total Expense	626,329	624,822	592,318	552,648	523,348	523,348	520,891
Net Operating Cost	626,329	624,822	592,318	552,648	523,348	523,348	520,891

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:11 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C558 Office Support Specialist	1	52,327	1	53,417	1	53,417	1	53,417	1	53,417	0	1,090	2.1%	
UAW C476 Lab Tech-Health	3	214,469	3	222,968	3	222,968	3	222,968	3	222,968	0	8,499	4.0%	
MAA C472 Lab Dir-Health	1	103,082	1	106,897	1	106,897	1	106,897	1	106,897	0	3,815	3.7%	
Total	5	369,879	5	383,282	5	383,282	5	383,282	5	383,282	0	13,403	3.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:13 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	354,912	369,879	369,879	383,282	383,282	383,282	383,282
Overtime	320	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	96,716	107,653	107,653	112,651	112,651	112,651	112,651
Retirement Benefits	129,073	134,033	134,033	25,002	25,002	25,002	25,002
Payments to Insurance Fund	2,685	2,812	2,812	2,602	2,602	2,602	2,602
Purchased Other Services	3,240	1,403	1,403	1,403	1,403	1,403	1,403
Purchased Professional Services	0	67,125	58,275	67,125	67,125	47,125	47,125
Purchased Property Services	58,778	27,165	29,140	31,000	31,000	31,000	31,000
Utilities & Commodities	1,705	1,978	2,500	1,978	1,478	1,478	1,235
Supplies	20,157	19,590	34,590	31,590	22,290	22,290	22,164
Other	0	2,000	2,000	2,000	2,000	2,000	2,000
Total Expense	667,586	734,638	743,285	659,633	649,833	629,833	629,464
Revenue							
Health Lab Analysis	44,500	79,000	79,000	79,000	79,000	79,000	79,000
Total Revenue	44,500	79,000	79,000	79,000	79,000	79,000	79,000
Net Operating Cost	623,086	655,638	664,285	580,633	570,833	550,833	550,464

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:16 AM

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

Union Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBE	CHRGBK to BOE	0	-124,992	0	-124,526	0	-124,526	0	-124,526	0	-124,526	0	466	-0.4%	
NUR	C653 Pub Hlth Nurse-42 Week	25	1,531,123	26	1,578,612	26	1,578,612	26	1,578,612	26	1,578,612	1	47,489	3.1%	1 new pos for Strawberry Hill
DEN	C646 Pub Hlth Dental Hygien	2	124,274	2	125,554	2	125,554	2	125,554	2	125,554	0	1,280	1.0%	
Total		27	1,530,406	28	1,579,640	28	1,579,640	28	1,579,640	28	1,579,640	1	49,234	3.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:18 AM

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

Program Description:

The Public School Health program is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse population. Prevention is a major focus of the department, with targeted services offered from the prenatal period to older adults. Programs range from health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, and a comprehensive school health and dental program, to the many community clinics provided throughout the geographic area.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,467,064	1,530,406	1,530,906	1,579,640	1,579,640	1,579,640	1,579,640
Other Salary	13,275	16,250	16,550	16,950	16,950	16,950	16,950
Overtime	3,770	0	0	5,000	5,000	5,000	5,000
Employee Benefits	617,047	767,473	767,473	797,184	797,184	797,184	797,184
Retirement Benefits	456,380	470,879	470,879	210,307	210,307	210,307	210,307
Payments to Insurance Fund	3,640	3,245	3,245	3,074	3,074	3,074	3,074
Purchased Other Services	0	0	0	200	200	200	200
Purchased Professional Services	75,000	75,000	83,700	75,000	75,000	75,000	75,000
Purchased Property Services	1,781	13,550	14,350	18,740	18,740	18,740	18,740
Professional Development	0	0	0	5,219	5,219	5,219	5,219
Utilities & Commodities	1,167	513	1,080	513	513	513	429
Supplies	42,329	42,400	42,900	48,500	48,500	48,500	48,335
City Support to BOE	0	0	0	-2,760,327	-2,760,327	-2,760,327	-2,760,327
Total Expense	2,681,453	2,919,716	2,931,083	0	0	0	-249
Revenue							
Health Dental Clinic	22,662	40,000	40,000	30,000	30,000	30,000	30,000
Total Revenue	22,662	40,000	40,000	30,000	30,000	30,000	30,000
Net Operating Cost	2,658,791	2,879,716	2,891,083	(30,000)	(30,000)	(30,000)	(30,249)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:21 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
DEN C909 Public Health Dental Cas	1	78,147	1	77,854	1	77,854	1	77,854	1	77,854	0	-293	-0.4%	
NUR C653 Pub Hlth Nurse-42 Week	9	557,537	9	540,938	9	540,938	9	540,938	9	540,938	0	-16,599	-3.0%	
DEN C646 Pub Hlth Dental Hygien	1	61,887	1	62,527	1	62,527	1	62,527	1	62,527	0	640	1.0%	
Total	11	697,571	11	681,319	11	681,319	11	681,319	11	681,319	0	-16,252	-2.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:23 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
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 the prenatal period to older adults. Programs range from health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, and a comprehensive school health and dental program, to the many community clinics provided throughout the geographic area.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	663,976	697,571	705,671	681,319	681,319	681,319	681,319
Other Salary	24,850	27,000	27,000	27,000	27,000	27,000	27,000
Overtime	-426	600	600	600	600	600	600
Employee Benefits	392,108	318,792	318,792	366,229	366,229	366,229	366,229
Retirement Benefits	288,071	289,292	289,292	141,976	141,976	141,976	141,976
Payments to Insurance Fund	1,011	1,052	1,052	948	948	948	948
Purchased Professional Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services	3,516	4,500	3,564	4,500	4,500	4,500	4,500
Professional Development	0	0	0	2,867	2,867	2,867	2,867
Utilities & Commodities	2,094	2,128	2,128	2,128	2,128	2,128	1,814
Supplies	6,899	7,600	7,766	7,736	7,736	7,736	7,678
City Support to BOE	0	0	0	-1,250,303	-1,250,303	-1,250,303	-1,250,303
Total Expense	1,397,100	1,363,535	1,370,865	0	0	0	-372
Net Operating Cost	1,397,100	1,363,535	1,370,865	0	0	0	(372)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:26 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted		
NHE C652 Pub Hlth Nurse-52 Week	4	301,348	4	300,210	4	300,210	4	300,210	4	300,210	0	-1,138	-0.4%		
UAW C558 Office Support Specialist	1	52,027	1	53,117	1	53,117	1	53,117	1	53,117	0	1,090	2.1%		
MAA C216 Dir Nursing Serv (HLTH)	1	114,944	1	118,870	1	118,870	1	118,870	1	118,870	0	3,926	3.4%		
Total	6	468,319	6	472,197	6	472,197	6	472,197	6	472,197	0	3,878	0.8%		

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:28 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
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 from the prenatal period to older adults. Programs include health education screening, surveillance, referral and follow-up for conditions that range from childhood/adult immunizations, a comprehensive school health program, to the many community clinics provided throughout the geographic area. Working with the State Health Department, and guided by the Connecticut Public Health Code, the public health nurses utilize the nursing process in their practice for assessment, planning, intervention/implementation and evaluation of best practices.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	452,084	468,319	470,019	472,197	472,197	472,197	472,197
Other Salary	1,610	3,000	3,610	3,500	3,500	3,500	3,500
Overtime	2,012	2,000	2,000	5,000	5,000	3,000	3,000
Employee Benefits	190,445	206,168	206,168	215,338	215,338	215,338	215,338
Retirement Benefits	155,079	158,489	158,489	77,935	77,935	77,935	77,935
Payments to Insurance Fund	2,385	2,162	2,162	2,412	2,412	2,412	2,412
Purchased Other Services	26,998	25,940	27,340	25,940	25,940	25,940	25,940
Purchased Professional Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	4,332	5,750	3,750	5,750	5,750	5,750	5,750
Professional Development	0	0	0	6,735	6,735	6,735	6,735
Utilities & Commodities	4,115	3,563	5,063	3,563	3,563	3,563	3,174
Supplies	23,674	12,680	12,930	19,130	19,130	19,130	18,980
Total Expense	892,735	918,071	921,531	867,500	867,500	865,500	864,961
Revenue							
Health Immunization Clinic	42,684	34,500	34,500	40,000	40,000	40,000	40,000
Total Revenue	42,684	34,500	34,500	40,000	40,000	40,000	40,000
Net Operating Cost	850,051	883,571	887,031	827,500	827,500	825,500	824,961

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:31 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C558 Office Support Specialist	1	52,127	1	53,217	1	53,217	1	53,217	1	53,217	0	1,090	2.1%	
UAW C461 Inspector III	1	100,274	1	104,197	1	104,197	1	104,197	1	104,197	0	3,923	3.9%	
UAW C459 Inspector II	11	834,083	11	857,904	11	857,904	11	857,904	11	857,904	0	23,821	2.9%	
MAA C211 Dir of Environ Inspection	1	124,173	1	123,701	1	123,701	1	123,701	1	123,701	0	-472	-0.4%	
Total	14	1,110,657	14	1,139,019	14	1,139,019	14	1,139,019	14	1,139,019	0	28,362	2.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:33 AM

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

The Inspection Services program enforces related federal, state and local mandated laws through observations, plan reviews, sampling and monitoring.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,071,842	1,110,657	1,101,157	1,139,019	1,139,019	1,139,019	1,139,019
Other Salary	886	300	300	300	300	300	300
Overtime	45,442	42,575	42,575	42,575	42,575	42,575	42,575
Employee Benefits	383,454	392,999	392,999	416,758	416,758	416,758	416,758
Retirement Benefits	216,615	224,837	224,837	157,519	157,519	157,519	157,519
Payments to Insurance Fund	0	0	0	3,418	3,418	3,418	3,418
Purchased Other Services	0	0	0	3,800	3,800	3,800	3,800
Purchased Property Services	3,528	4,000	4,000	37,042	37,042	37,042	37,042
Professional Development	0	1,700	1,700	8,120	4,000	4,000	4,000
Utilities & Commodities	17,073	22,821	22,821	22,821	22,821	22,821	20,233
Supplies	37,966	41,616	43,316	24,084	24,084	24,084	23,020

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:33 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,776,806	1,841,505	1,833,705	1,855,456	1,851,336	1,851,336	1,847,684
Revenue							
Health Inspection Fees	0	0	0	3,000	3,000	3,000	3,000
Microwave Transmitter Fees	6,500	12,500	12,500	12,500	12,500	12,500	12,500
Health C/O Apt Fees	45,934	40,000	40,000	48,750	48,750	48,750	48,750
Health Multi Family Dwell Fees	695,500	756,000	756,000	756,000	756,000	856,000	856,000
Health Room House Fees	284,604	285,000	285,000	285,000	285,000	285,000	285,000
Health Restaurant Licenses	182,448	292,000	292,000	262,000	262,000	262,000	262,000
Health Permits & Fees	18,078	16,000	16,000	16,000	16,000	16,000	16,000
Health-Food Safety Training	24,025	10,500	10,500	21,000	21,000	21,000	21,000
Health-Private Sewage Disposal	30,670	30,000	30,000	30,000	30,000	30,000	30,000
Weights & Measures Inspection Fees	34,720	33,000	33,000	33,000	33,000	33,000	33,000
Total Revenue	1,322,479	1,475,000	1,475,000	1,467,250	1,467,250	1,567,250	1,567,250
Net Operating Cost	454,327	366,505	358,705	388,206	384,086	284,086	280,434

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:36 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
Program: 3910 Social Services

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
UAW CWA Casework Aide	1	0	1	47,478	1	47,478	1	47,478	1	47,478	0	47,478	100.0%	prior unfunded
MAA C969 Dir Mandated Services	1	89,671	1	92,893	1	92,893	1	92,893	1	92,893	0	3,222	3.6%	
UAW C574 Outreach Coordinator	1	61,538	2	127,656	2	127,656	2	127,656	2	127,656	1	66,118	107.4%	
Total	3	151,209	4	268,027	4	268,027	4	268,027	4	268,027	1	116,818	77.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:39 AM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health & Social Services
Program: 3910 Social Services

Program Description:

The Social Services program operates under the policy guidance of the Social Services Commission per Ordinance 6-9. It's function is to provide assistance and information that aids residents of Stamford in obtaining basic human needs such as, but not limited to food, housing, temporary shelter, healthcare, financial assistance and physical protection; with the goal of promoting individual and family self-sufficiency. In addition, the program provides the necessary social services and/or referrals to assist clients who walk in or call the Social Services Division. The program also provides affordable transportation options for senior and disabled Stamford residents to and from nutrition programs and supermarkets.

Under the Provisions of Connecticut General State Statutes Chapter 832, Section 47a-42, the program coordinates the storage, removal and sale of evictee's possessions and personal effects. Under the provisions of the Uniform Relocation Assistance Act and Connecticut General Statutes, the program provides assistance to individuals and families displaced from residential rental properties by the City of Stamford's code enforcement activities.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	137,634	151,209	151,209	268,027	268,027	268,027	268,027
Other Salary	5,176	9,735	26,325	44,220	35,000	35,000	35,000
Overtime	1,969	1,000	1,000	2,000	2,000	2,000	2,000
Employee Benefits	32,986	59,296	59,296	88,393	87,688	87,688	87,688
Retirement Benefits	225,070	238,472	238,472	17,963	17,963	17,963	17,963
Payments to Insurance Fund	1,929	1,922	1,922	1,283	1,283	1,283	1,283
Purchased Other Services	3,316	163,400	213,400	203,400	203,100	203,100	203,100
Purchased Property Services	96,575	32,080	24,640	8,080	8,080	8,080	8,080
Professional Development	0	0	0	2,000	1,000	1,000	1,000
Utilities & Commodities	4,225	4,851	5,201	4,851	4,851	4,851	4,102
Supplies	2,921	3,650	3,650	5,890	4,390	4,390	4,240
Other	115	200	200	1,000	500	500	500
Total Expense	511,917	665,815	725,315	647,107	633,882	633,882	632,983
Revenue							
Relocation & Storage Fee Reimbursements	31,903	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenue	31,903	25,000	25,000	25,000	25,000	25,000	25,000
Net Operating Cost	480,013	640,815	700,315	622,107	608,882	608,882	607,983

City of Stamford
Office of Legal Affairs



Fiscal Year 2016/2017 - Office Summary

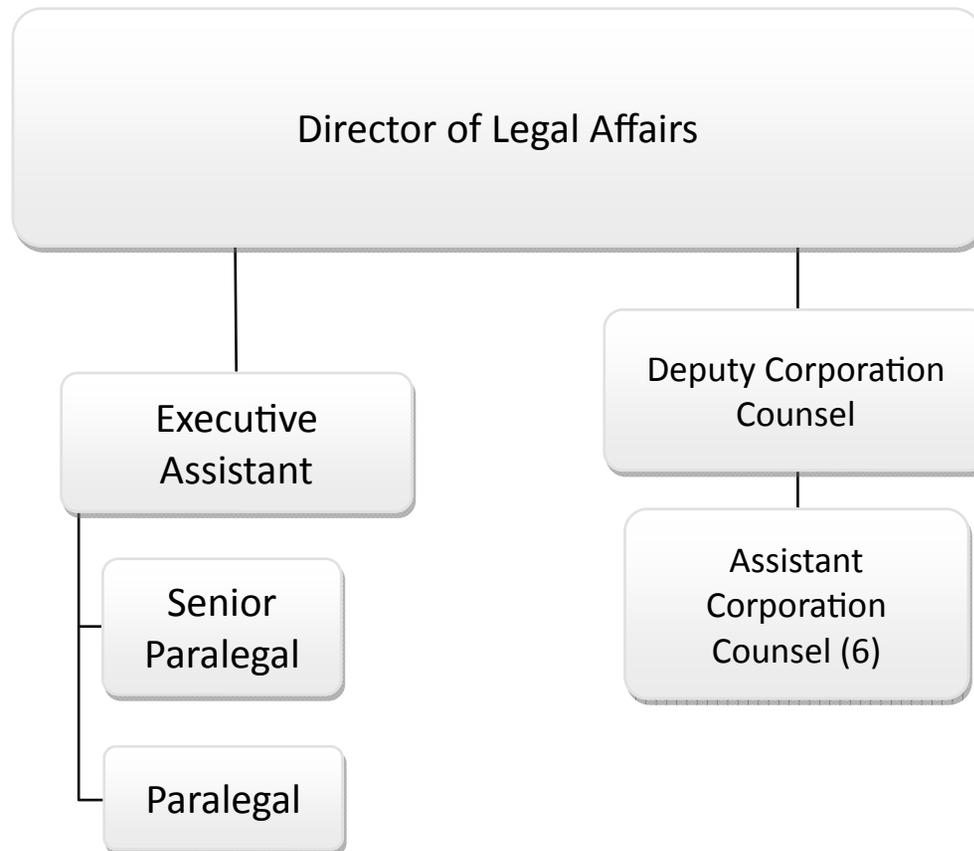
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Fund: 0001 General Fund

Office: 004 Legal Affairs

Program	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
Legal Affairs	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
HR (4020)	1,957,554	1,887,228	1,856,694	2,161,300	2,024,265	1,999,265	1,987,864
Employee Benefits (4022)	367,850	270,666	341,200	385,571	350,571	335,571	335,571
Unfunded Ret. Benefits (4023)	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109
Employee Benefits (8301)	127,354	0	112,331	0	0	0	0
Pensions (8401)	44,385	0	0	0	0	0	0
Human Resources	2,497,144	2,157,894	2,310,225	25,040,980	24,868,945	24,828,945	24,817,544
Total Legal Affairs	5,073,349	4,780,582	4,932,913	27,701,048	27,529,013	27,474,013	27,460,545
Grand Total General Fund	5,073,349	4,780,582	4,932,913	27,701,048	27,529,013	27,474,013	27,460,545

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:09:45 AM

Fund: 0001 General Fund

Office: 004 Legal Affairs

Dept/Div: 0401 Legal Affairs

Mission Statement:

The Office of Legal Affairs provides legal services to city officials, departments, boards, commissions and agencies. The Office of Legal Affairs also provides the professional human resources administration for the City of Stamford.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Legal Department (4010)	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
Total Expense	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
Revenue							
Legal Department (4010)	939,494	59,000	59,000	150,000	150,000	150,000	150,000
(n/a)	0	0	0	0	0	0	0
Total Revenue	939,494	59,000	59,000	150,000	150,000	150,000	150,000
Net Operating Cost	1,636,711	2,563,688	2,563,688	2,510,068	2,510,068	2,495,068	2,493,001

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:09:52 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,201,740	1,237,182	1,239,882	1,363,383	1,363,383	1,363,383	1,363,383
Other Salary	88,619	115,895	111,195	123,705	123,705	123,705	123,705
Overtime	1,686	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	326,376	306,678	308,678	349,902	349,902	349,902	349,902
Retirement Benefits	277,442	294,567	294,567	123,562	123,562	123,562	123,562
Payments to Insurance Fund	3,078	3,018	3,018	2,593	2,593	2,593	2,593
Purchased Other Services	1,990	2,806	2,806	2,806	2,806	2,806	2,806
Purchased Professional Services	624,156	598,000	598,000	628,000	628,000	613,000	613,000
Purchased Property Services	12,356	12,080	12,080	12,080	12,080	12,080	12,080
Professional Development	3,054	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	5,186	3,612	3,612	5,187	5,187	5,187	4,333
Supplies	29,245	42,500	42,500	42,500	42,500	42,500	41,287
Other	1,279	2,850	2,850	2,850	2,850	2,850	2,850
Total Expense	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
Revenue							
Legal Affairs	939,494	59,000	59,000	150,000	150,000	150,000	150,000
Net Operating Cost	1,636,711	2,563,688	2,563,688	2,510,068	2,510,068	2,495,068	2,493,001

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:09:55 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
CBE CHRGBK to BOE	0	-118,282	0	0	0	0	0	0	0	0	0	0	0	118,282	-100.0%	in revenue
UAW C998 Senior Paralegal	1	86,370	1	88,865	1	88,865	1	88,865	1	88,865	1	88,865	0	2,495	2.9%	
PP C872 Deputy Corp Counsel	1	153,051	1	150,731	1	150,731	1	150,731	1	150,731	1	150,731	0	-2,320	-1.5%	
UAW C573 Paralegal	1	62,333	1	65,436	1	65,436	1	65,436	1	65,436	1	65,436	0	3,103	5.0%	
MAA C344 Exec Asst-Corp Counsel	1	91,904	1	91,554	1	91,554	1	91,554	1	91,554	1	91,554	0	-350	-0.4%	
PP C235 Dir of Legal Affairs	1	156,191	1	159,018	1	159,018	1	159,018	1	159,018	1	159,018	0	2,827	1.8%	
LAW C059 Asst Corp Counsel-Class	6	805,614	6	807,779	6	807,779	6	807,779	6	807,779	6	807,779	0	2,165	0.3%	
Total	11	1,237,182	11	1,363,383	11	1,363,383	11	1,363,383	11	1,363,383	11	1,363,383	0	126,201	10.2%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:09:57 AM

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

Program Description:

The Office of the Corporation Counsel represents the City in all actions and proceedings brought by or against the City. The Corporation Counsel's office reviews and approves, as to form, all contracts, leases and agreements so that requirements for all legal services from city officials, departments, boards and commissions are met. It represents the City in all actions and proceedings brought by or against the City. The office also renders formal and informal opinions.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,201,740	1,237,182	1,239,882	1,363,383	1,363,383	1,363,383	1,363,383
Other Salary	88,619	115,895	111,195	123,705	123,705	123,705	123,705
Overtime	1,686	1,000	1,000	1,000	1,000	1,000	1,000
Employee Benefits	326,376	306,678	308,678	349,902	349,902	349,902	349,902
Retirement Benefits	277,442	294,567	294,567	123,562	123,562	123,562	123,562
Payments to Insurance Fund	3,078	3,018	3,018	2,593	2,593	2,593	2,593
Purchased Other Services	1,990	2,806	2,806	2,806	2,806	2,806	2,806
Purchased Professional Services	624,156	598,000	598,000	628,000	628,000	613,000	613,000
Purchased Property Services	12,356	12,080	12,080	12,080	12,080	12,080	12,080
Professional Development	3,054	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	5,186	3,612	3,612	5,187	5,187	5,187	4,333
Supplies	29,245	42,500	42,500	42,500	42,500	42,500	41,287
Other	1,279	2,850	2,850	2,850	2,850	2,850	2,850
Total Expense	2,576,205	2,622,688	2,622,688	2,660,068	2,660,068	2,645,068	2,643,001
Revenue							
Legal Miscellaneous	0	0	0	0	0	0	0
Claims & Settlements	815,156	0	0	0	0	0	0
Reimbursement-Legal Services	124,338	59,000	59,000	150,000	150,000	150,000	150,000
Total Revenue	939,494	59,000	59,000	150,000	150,000	150,000	150,000
Net Operating Cost	1,636,711	2,563,688	2,563,688	2,510,068	2,510,068	2,495,068	2,493,001

City of Stamford Office of Legal Affairs Human Resources



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:10:00 AM

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

Mission Statement:

The mission of the Human Resources Department is to recruit, select, train and retain the best employees for the City of Stamford and the Board of Education, so that Departments and Programs have a diverse and capable workforce to meet their goals and missions.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	1,957,554	1,887,228	1,856,694	2,161,300	2,024,265	1,999,265	1,987,864
Employee Benefits (4022)	367,850	270,666	341,200	385,571	350,571	335,571	335,571
Unfunded Ret. Benefits (4023)	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109
Employee Benefits (8301)	127,354	0	112,331	0	0	0	0
Pensions (8401)	44,385	0	0	0	0	0	0
Total Expense	2,497,144	2,157,894	2,310,225	25,040,980	24,868,945	24,828,945	24,817,544
Revenue							
Human Resources (4020)	45,162	41,500	41,500	19,250	19,250	19,250	19,250
Total Revenue	45,162	41,500	41,500	19,250	19,250	19,250	19,250
Net Operating Cost	2,451,982	2,116,394	2,268,725	25,021,730	24,849,695	24,809,695	24,798,294

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:10:08 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	994,380	1,148,102	1,112,519	1,153,103	1,153,103	1,153,103	1,153,103
Other Salary	36,721	19,716	38,716	40,600	36,000	36,000	36,000
Overtime	15,404	2,500	2,500	12,500	7,500	7,500	7,500
Employee Benefits	996,194	447,746	478,364	558,727	522,992	522,992	522,992
Retirement Benefits	271,007	230,344	223,781	22,579,669	22,579,669	22,579,669	22,579,669
Payments to Insurance Fund	4,903	4,501	4,501	26,376	26,376	26,376	26,376
Purchased Other Services	5,895	3,145	2,915	3,145	3,145	3,145	3,145
Purchased Professional Services	220,062	190,000	253,017	282,000	282,000	242,000	232,000
Purchased Property Services	65,546	62,400	62,187	87,900	62,400	62,400	62,400
Professional Development	2,402	0	65	21,000	3,000	3,000	3,000
Utilities & Commodities	6,715	3,940	3,940	6,650	5,950	5,950	5,053
Supplies	20,332	15,000	13,810	13,810	13,810	13,810	13,306
Other	-142,417	30,500	113,910	255,500	173,000	173,000	173,000
Total Expense	2,497,144	2,157,894	2,310,225	25,040,980	24,868,945	24,828,945	24,817,544
Revenue							
Human Resources	45,162	41,500	41,500	19,250	19,250	19,250	19,250
Net Operating Cost	2,451,982	2,116,394	2,268,725	25,021,730	24,849,695	24,809,695	24,798,294

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:10:10 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C997 Time & Attendance Mgr	1	89,219	1	92,884	1	92,884	1	92,884	1	92,884	0	3,665	4.1%	
UAW C883 HRIS Coordinator	1	115,164	1	117,583	1	117,583	1	117,583	1	117,583	0	2,419	2.1%	
UAW C881 HRIS Assistant	1	62,615	1	68,569	1	68,569	1	68,569	1	68,569	0	5,954	9.5%	
UAW C862 HR Assistant	1	62,915	2	132,818	2	132,818	2	132,818	2	132,818	1	69,903	111.1%	program reorg (was OSS)
MAA C855 HR Generalist	2	191,147	2	186,336	2	186,336	2	186,336	2	186,336	0	-4,811	-2.5%	
UAW C558 Office Support Specialist	1	59,410	0	0	0	0	0	0	0	0	-1	-59,410	-100.0%	program reorg (upgrade to H
PP C484 Labor Relations Specialis	1	125,079	1	127,343	1	127,343	1	127,343	1	127,343	0	2,264	1.8%	
UAW C350 Executive Secretary	1	67,162	0	0	0	0	0	0	0	0	-1	-67,162	-100.0%	program reorg (now account
PP C210 Director Human Resourc	1	153,051	1	150,731	1	150,731	1	150,731	1	150,731	0	-2,320	-1.5%	prior yr included car allowanc
MAA C087 Benefits Manager	1	96,977	1	96,607	1	96,607	1	96,607	1	96,607	0	-370	-0.4%	
PP C066 Asst Dir Human Resource	1	125,363	1	135,140	1	135,140	1	135,140	1	135,140	0	9,778	7.8%	
UAW C006 Account Clerk I	0	0	1	45,092	1	45,092	1	45,092	1	45,092	1	45,092	100.0%	program reorg (was exec secr
Total	12	1,148,102	12	1,153,103	12	1,153,103	12	1,153,103	12	1,153,103	0	5,001	0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:12 AM

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

The Human Resources Department serves the City of Stamford and the Board of Education and is designed to recruit, select, train and retain the most qualified employees; develop systems to ensure compliance with State and Federal laws and regulations; provide Human Resources planning in areas of employee development and accountability; and provide the labor and employee relations functions.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	994,380	1,148,102	1,112,519	1,153,103	1,153,103	1,153,103	1,153,103
Other Salary	36,721	19,716	38,716	40,600	36,000	36,000	36,000
Overtime	15,404	2,500	2,500	12,500	7,500	7,500	7,500
Employee Benefits	305,846	312,746	311,889	323,727	322,992	322,992	322,992
Retirement Benefits	213,209	214,678	209,306	85,560	85,560	85,560	85,560
Payments to Insurance Fund	4,903	4,501	4,501	25,805	25,805	25,805	25,805
Purchased Other Services	5,710	3,145	2,915	3,145	3,145	3,145	3,145
Purchased Professional Services	118,301	105,000	122,767	167,000	167,000	142,000	132,000
Purchased Property Services	22,283	27,400	27,187	52,900	27,400	27,400	27,400
Professional Development	2,402	0	65	21,000	3,000	3,000	3,000
Utilities & Commodities	6,715	3,940	3,940	6,650	5,950	5,950	5,053
Supplies	20,332	15,000	13,810	13,810	13,810	13,810	13,306
Other	211,347	30,500	6,579	255,500	173,000	173,000	173,000
Total Expense	1,957,554	1,887,228	1,856,694	2,161,300	2,024,265	1,999,265	1,987,864
Revenue							
Exam Filing Fees-Pers	45,162	41,500	41,500	19,250	19,250	19,250	19,250
Total Revenue	45,162	41,500	41,500	19,250	19,250	19,250	19,250
Net Operating Cost	1,912,392	1,845,728	1,815,194	2,142,050	2,005,015	1,980,015	1,968,614

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:15 AM

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

The responsibilities of the Benefits program is to advise and provide prompt and courteous benefits administration for City and Board of Education employees so that they receive quality health and retirement benefits in accordance with their labor contracts. Internal administration of health insurance, life insurance, pensions, deferred compensation and flex-spending plan. Administration includes orientation, enrollment, research and responding to employee or retiree questions or problems with providers and retiree counseling, as well as the preparation and maintenance of related communication material such as Summary Plan Descriptions.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	209,230	135,000	161,475	235,000	200,000	200,000	200,000
Retirement Benefits	13,413	15,666	14,475	0	0	0	0
Payments to Insurance Fund	0	0	0	571	571	571	571
Purchased Other Services	185	0	0	0	0	0	0
Purchased Professional Services	101,760	85,000	130,250	115,000	115,000	100,000	100,000
Purchased Property Services	43,263	35,000	35,000	35,000	35,000	35,000	35,000
Total Expense	367,850	270,666	341,200	385,571	350,571	335,571	335,571
Net Operating Cost	367,850	270,666	341,200	385,571	350,571	335,571	335,571

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:17 AM

Fund: 0001 General Fund

Office: 004 Legal Affairs

Dept/Div: 0402 Human Resources

Program: 4023 Unfunded Retirement Benefits

Program Description:

Unfunded Retirement Benefits

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Retirement Benefits	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109
Total Expense	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109
Net Operating Cost	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:10:22 AM

Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4023 Unfunded Retirement Benefits

Program Description:

Unfunded Retirement Benefits

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01440232310 CERF Pension UAL Amortization	0	0	0	2,336,363	2,336,363	2,336,363	2,336,363
01440232311 Fire Pension UAL Amortization	0	0	0	2,481,000	2,481,000	2,481,000	2,481,000
01440232312 Police Pension UAL Amortization	0	0	0	4,017,000	4,017,000	4,017,000	4,017,000
01440232420 CERF OPEB UAL Amortization	0	0	0	4,330,746	4,330,746	4,330,746	4,330,746
01440232421 Fire OPEB UAL Amortization	0	0	0	3,823,000	3,823,000	3,823,000	3,823,000
01440232422 Police OPEB UAL Amortization	0	0	0	5,506,000	5,506,000	5,506,000	5,506,000
Retirement Benefits	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109
Total Operating Cost	0	0	0	22,494,109	22,494,109	22,494,109	22,494,109

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:24 AM

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

Inactive as of FY15/16 (Data provided for historical purposes only)

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Employee Benefits	481,118	0	5,000	0	0	0	0
Other	-353,764	0	107,331	0	0	0	0
Total Expense	127,354	0	112,331	0	0	0	0
Net Operating Cost	127,354	0	112,331	0	0	0	0

Fiscal Year 2016/2017 - Program Report

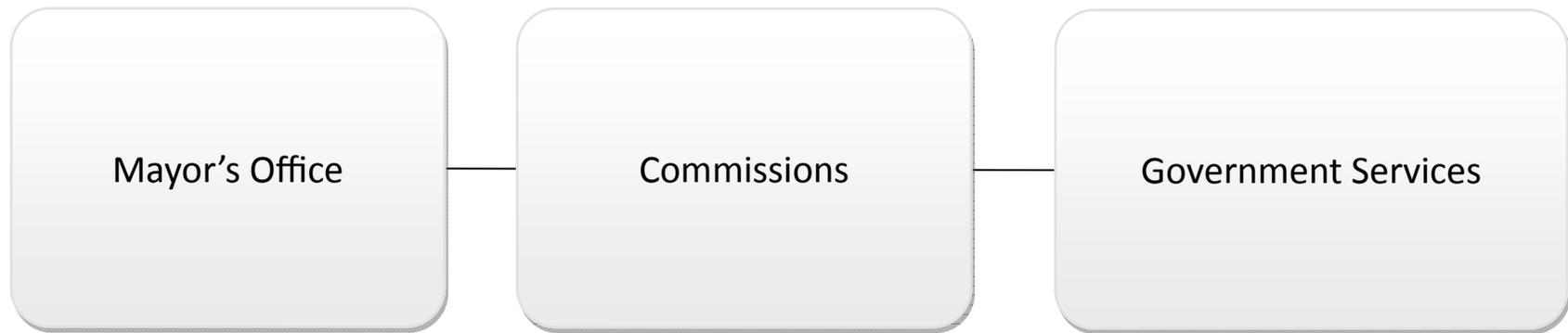
7/21/2016 - 10:10:26 AM

Fund: 0001 General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 8401 Pensions
Program Description:

Inactive as of FY15/16 (Data provided for historical purposes only)

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Retirement Benefits	44,385	0	0	0	0	0	0
Total Expense	44,385	0	0	0	0	0	0
Net Operating Cost	44,385	0	0	0	0	0	0

City of Stamford
Office of Government Services



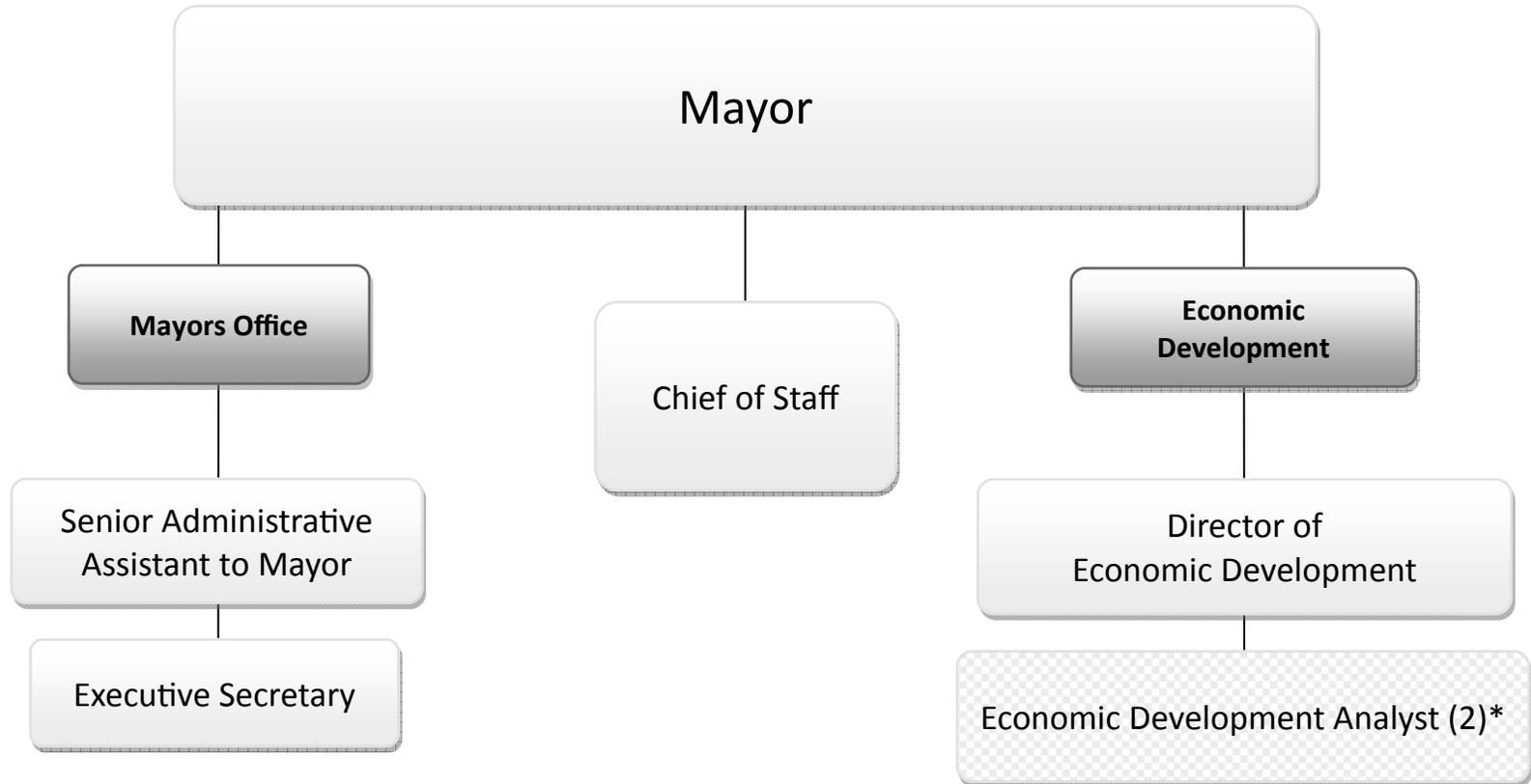
Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 10:10:27 AM

Fund: 0001 General Fund
Office: 005 Government Services

Program	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	497,921	620,716	605,777	761,531	654,336	572,440	571,687
Mayor (5010)	815,747	861,677	873,360	918,841	918,841	918,841	915,661
Prof Organ (5011)	143,251	146,479	146,479	146,479	146,479	146,479	144,979
Mayor's Office	1,456,919	1,628,872	1,625,616	1,826,851	1,719,656	1,637,760	1,632,327
Brd of Reps (5020)	383,043	425,826	427,076	451,252	451,252	451,252	449,807
Brd of Finance (5030)	439,486	513,939	513,939	480,555	480,555	460,555	459,881
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	2,500
Town Clerk (5050)	1,273,208	1,356,958	1,356,958	1,207,787	1,207,787	1,207,787	1,206,979
Probate Court (5060)	49,865	49,854	49,854	49,754	49,754	49,754	49,754
Reg of Voters (5070)	846,108	887,596	1,087,596	950,155	950,155	950,155	923,992
Government Services	2,991,710	3,244,173	3,445,423	3,149,503	3,149,503	3,129,503	3,092,913
Shellfish Comm (3980)	0	50	50	50	50	50	50
Patriotic Comm (5092)	30,834	32,500	32,500	32,500	32,500	32,500	32,500
Harbor Commission (5094)	14,753	19,029	21,035	0	0	0	0
Commissions	45,587	51,579	53,585	32,550	32,550	32,550	32,550
Total Government Services	4,494,216	4,924,624	5,124,624	5,008,904	4,901,709	4,799,813	4,757,790
Grand Total General Fund	4,494,216	4,924,624	5,124,624	5,008,904	4,901,709	4,799,813	4,757,790

City of Stamford
Office of Government Services
Mayor's Office



* Not Funded

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:10:29 AM

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

Mission Statement:

The Mayor is the chief executive of the City of Stamford and responsible for the public safety, economic vitality, health and social welfare of Stamford, assuring the City's best interests are being carried out in all areas of government.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	497,921	620,716	605,777	761,531	654,336	572,440	571,687
Mayor (5010)	815,747	861,677	873,360	918,841	918,841	918,841	915,661
Prof Organ (5011)	143,251	146,479	146,479	146,479	146,479	146,479	144,979
Total Expense	1,456,919	1,628,872	1,625,616	1,826,851	1,719,656	1,637,760	1,632,327
Net Operating Cost	1,456,919	1,628,872	1,625,616	1,826,851	1,719,656	1,637,760	1,632,327

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:10:37 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	611,582	708,443	681,108	801,566	719,038	637,142	637,142
Other Salary	174,893	182,471	199,627	253,149	238,399	238,399	238,399
Overtime	2,198	5,348	5,348	5,623	5,623	5,623	5,623
Employee Benefits	224,709	210,625	213,652	239,341	229,424	229,424	229,424
Retirement Benefits	72,443	78,328	76,024	48,086	48,086	48,086	48,086
Payments to Insurance Fund	3,445	3,456	3,456	11,222	11,222	11,222	11,222
Purchased Other Services	1,010	2,300	2,300	1,700	1,700	1,700	1,700
Purchased Professional Services	182,861	230,000	229,670	260,000	260,000	260,000	260,000
Purchased Property Services	3,431	6,120	6,120	6,120	6,120	6,120	6,120
Professional Development	84,308	92,087	92,087	93,137	93,137	93,137	93,137
Utilities & Commodities	8,811	16,323	16,323	13,200	13,200	13,200	11,850
Supplies	12,583	19,289	19,289	19,300	19,300	19,300	17,217
Community & Cultural	59,232	59,232	59,232	59,232	59,232	59,232	59,232
Other	15,411	14,850	21,380	15,175	15,175	15,175	13,175
Total Expense	1,456,919	1,628,872	1,625,616	1,826,851	1,719,656	1,637,760	1,632,327
Net Operating Cost	1,456,919	1,628,872	1,625,616	1,826,851	1,719,656	1,637,760	1,632,327

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:10:41 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
MAA EDA Economic Devel Analyst	2	81,897	2	164,424	2	81,896	0	0	0	0	-2	-81,897	-100.0%	2 pos unfunded
PP C226 Dir of Economic Devel	1	140,393	1	142,935	1	142,935	1	142,935	1	142,935	0	2,542	1.8%	
Total	3	222,290	3	307,359	3	224,831	1	142,935	1	142,935	-2	-79,355	-35.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:43 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	137,280	222,290	194,955	307,359	224,831	142,935	142,935
Other Salary	69,668	68,753	80,426	103,503	88,753	88,753	88,753
Overtime	0	0	0	0	0	0	0
Employee Benefits	84,401	61,766	62,489	75,593	65,676	65,676	65,676
Retirement Benefits	20,394	21,313	21,313	0	0	0	0
Payments to Insurance Fund	741	705	705	651	651	651	651
Purchased Other Services	112	500	500	500	500	500	500
Purchased Professional Services	182,861	230,000	229,670	260,000	260,000	260,000	260,000
Professional Development	959	2,000	2,000	3,000	3,000	3,000	3,000
Utilities & Commodities	1,361	9,089	9,089	6,100	6,100	6,100	5,590
Supplies	83	3,300	3,300	3,300	3,300	3,300	3,057
Other	60	1,000	1,330	1,525	1,525	1,525	1,525
Total Expense	497,921	620,716	605,777	761,531	654,336	572,440	571,687

Net Operating Cost	497,921	620,716	605,777	761,531	654,336	572,440	571,687
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Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:10:45 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C993 Chief of Staff	1	156,191	1	159,018	1	159,018	1	159,018	1	159,018	0	2,827	1.8%	
MAA C991 Sr Adm Asst to Mayor	1	97,627	1	97,257	1	97,257	1	97,257	1	97,257	0	-370	-0.4%	
NON C547 Mayor	1	166,832	1	169,158	1	169,158	1	169,158	1	169,158	0	2,326	1.4%	
UAW C350 Executive Secretary	1	65,503	1	68,774	1	68,774	1	68,774	1	68,774	0	3,271	5.0%	
Total	4	486,153	4	494,207	4	494,207	4	494,207	4	494,207	0	8,054	1.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:10:47 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	474,302	486,153	486,153	494,207	494,207	494,207	494,207
Other Salary	105,225	113,718	119,201	149,646	149,646	149,646	149,646
Overtime	2,198	5,348	5,348	5,623	5,623	5,623	5,623
Employee Benefits	140,308	148,859	151,163	163,748	163,748	163,748	163,748
Retirement Benefits	52,049	57,015	54,711	48,086	48,086	48,086	48,086
Payments to Insurance Fund	2,704	2,751	2,751	10,571	10,571	10,571	10,571
Purchased Other Services	898	1,800	1,800	1,200	1,200	1,200	1,200
Purchased Property Services	3,431	6,120	6,120	6,120	6,120	6,120	6,120
Professional Development	178	5,340	5,340	5,390	5,390	5,390	5,390
Utilities & Commodities	7,449	7,234	7,234	7,100	7,100	7,100	6,260
Supplies	11,652	13,489	13,489	13,500	13,500	13,500	13,160
Other	15,351	13,850	20,050	13,650	13,650	13,650	11,650
Total Expense	815,747	861,677	873,360	918,841	918,841	918,841	915,661
Net Operating Cost	815,747	861,677	873,360	918,841	918,841	918,841	915,661

Fiscal Year 2016/2017 - Program Report

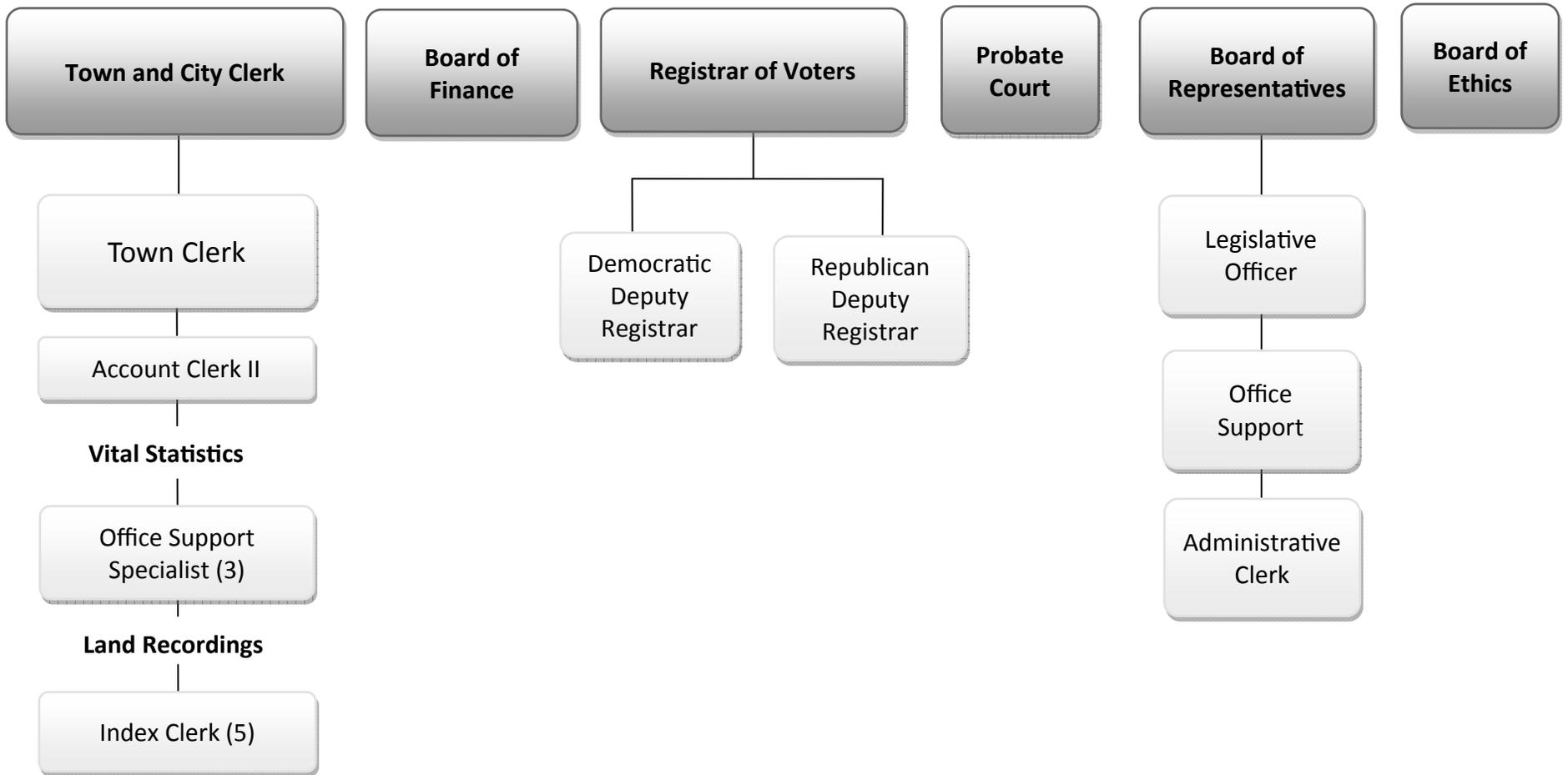
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Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5011 Professional Organizations & Activities
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Professional Development	83,171	84,747	84,747	84,747	84,747	84,747	84,747
Supplies	848	2,500	2,500	2,500	2,500	2,500	1,000
Community & Cultural	59,232	59,232	59,232	59,232	59,232	59,232	59,232
Total Expense	143,251	146,479	146,479	146,479	146,479	146,479	144,979
Net Operating Cost	143,251	146,479	146,479	146,479	146,479	146,479	144,979

City of Stamford Office of Government Services Government Services



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:10:52 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	383,043	425,826	427,076	451,252	451,252	451,252	449,807
Brd of Finance (5030)	439,486	513,939	513,939	480,555	480,555	460,555	459,881
Brd of Ethics (5040)	0	10,000	10,000	10,000	10,000	10,000	2,500
Town Clerk (5050)	1,273,208	1,356,958	1,356,958	1,207,787	1,207,787	1,207,787	1,206,979
Probate Court (5060)	49,865	49,854	49,854	49,754	49,754	49,754	49,754
Reg of Voters (5070)	846,108	887,596	1,087,596	950,155	950,155	950,155	923,992
Total Expense	2,991,710	3,244,173	3,445,423	3,149,503	3,149,503	3,129,503	3,092,913
Revenue							
Board of Representatives (5020)	0	0	0	0	0	0	0
Town and City Clerk (5050)	6,453,645	5,972,600	5,972,600	6,247,600	6,247,600	6,447,600	6,447,600
Total Revenue	6,453,645	5,972,600	5,972,600	6,247,600	6,247,600	6,447,600	6,447,600
Net Operating Cost	(3,461,934)	(2,728,427)	(2,527,177)	(3,098,097)	(3,098,097)	(3,318,097)	(3,354,687)

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:11:01 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,024,834	1,106,580	1,040,072	1,040,798	1,040,798	1,040,798	1,040,798
Other Salary	206,890	214,368	280,359	305,555	305,555	285,555	285,555
Overtime	18,371	20,064	20,064	22,280	22,280	22,280	22,280
Employee Benefits	446,762	453,865	455,163	493,408	493,408	493,408	493,408
Retirement Benefits	331,860	346,566	346,566	103,390	103,390	103,390	103,390
Payments to Insurance Fund	15,580	15,962	15,962	14,740	14,740	14,740	14,740
Purchased Other Services	34,458	46,035	51,035	50,746	50,746	50,746	50,746
Purchased Professional Services	320,309	408,000	408,000	364,000	364,000	364,000	356,500
Purchased Property Services	139,003	163,614	158,664	163,814	163,814	163,814	163,814
Professional Development	1,406	2,600	6,600	5,600	5,600	5,600	5,600
Utilities & Commodities	12,065	10,004	10,423	12,788	12,788	12,788	10,682
Supplies	61,108	77,765	77,765	81,534	81,534	81,534	79,550
Other	379,065	378,750	574,750	490,850	490,850	490,850	465,850
Total Expense	2,991,710	3,244,173	3,445,423	3,149,503	3,149,503	3,129,503	3,092,913
Revenue							
Government Services	6,453,645	5,972,600	5,972,600	6,247,600	6,247,600	6,447,600	6,447,600
Net Operating Cost	(3,461,934)	(2,728,427)	(2,527,177)	(3,098,097)	(3,098,097)	(3,318,097)	(3,354,687)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:11:03 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
PP C999 Legislative Officer	1	118,130	1	127,343	1	127,343	1	127,343	1	127,343	0	9,213	7.8%	
UAW C558 Office Support Specialist	1	44,419	1	46,629	1	46,629	1	46,629	1	46,629	0	2,210	5.0%	
UAW C2000 Admin Clerk - Bd of Reps	1	58,861	1	61,509	1	61,509	1	61,509	1	61,509	0	2,648	4.5%	
Total	3	221,409	3	235,481	3	235,481	3	235,481	3	235,481	0	14,072	6.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:05 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	163,730	221,409	221,409	235,481	235,481	235,481	235,481
Other Salary	33,124	1,749	1,749	1,700	1,700	1,700	1,700
Overtime	6,840	9,119	9,119	9,935	9,935	9,935	9,935
Employee Benefits	65,924	53,247	54,545	100,345	100,345	100,345	100,345
Retirement Benefits	38,191	39,323	39,323	5,425	5,425	5,425	5,425
Payments to Insurance Fund	2,627	3,284	3,284	3,082	3,082	3,082	3,082
Purchased Other Services	21,663	21,806	26,806	25,704	25,704	25,704	25,704
Purchased Professional Services	0	13,000	13,000	4,000	4,000	4,000	4,000
Purchased Property Services	12,875	19,390	15,640	19,390	19,390	19,390	19,390
Professional Development	0	350	350	350	350	350	350
Utilities & Commodities	1,987	3,208	1,910	3,230	3,230	3,230	2,698
Supplies	36,083	39,941	39,941	42,610	42,610	42,610	41,697
Total Expense	383,043	425,826	427,076	451,252	451,252	451,252	449,807
Revenue							
Bd of Reps-Miscellaneous	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Net Operating Cost	383,043	425,826	427,076	451,252	451,252	451,252	449,807

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:11:08 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C152A Admin Staff Analyst	1	92,004	0	0	0	0	0	0	0	0	-1	-92,004	-100.0%	restructured to 1 Perm PT & 1 PT
Total	1	92,004	0	0	0	0	0	0	0	0	-1	-92,004	-100.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:10 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	88,152	92,004	72,496	0	0	0	0
Other Salary	0	0	18,991	75,140	75,140	55,140	55,140
Employee Benefits	6,589	7,038	7,038	5,748	5,748	5,748	5,748
Retirement Benefits	9,391	9,715	9,715	28,204	28,204	28,204	28,204
Payments to Insurance Fund	664	656	656	605	605	605	605
Purchased Other Services	342	468	468	500	500	500	500
Purchased Professional Services	320,309	385,000	385,000	350,000	350,000	350,000	350,000
Purchased Property Services	5,541	6,600	6,600	6,800	6,800	6,800	6,800
Utilities & Commodities	730	558	1,075	558	558	558	466
Supplies	7,768	11,900	11,900	13,000	13,000	13,000	12,418
Total Expense	439,486	513,939	513,939	480,555	480,555	460,555	459,881
Net Operating Cost	439,486	513,939	513,939	480,555	480,555	460,555	459,881

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:12 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Professional Services	0	10,000	10,000	10,000	10,000	10,000	2,500
Total Expense	0	10,000	10,000	10,000	10,000	10,000	2,500
Net Operating Cost	0	10,000	10,000	10,000	10,000	10,000	2,500

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:11:14 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NON C812 Town Clerk	1	116,057	1	117,675	1	117,675	1	117,675	1	117,675	0	1,618	1.4%	
UAW C558 Office Support Specialist	3	166,906	3	170,758	3	170,758	3	170,758	3	170,758	0	3,852	2.3%	
UAW C454 Index Clerk	5	315,124	5	321,725	5	321,725	5	321,725	5	321,725	0	6,601	2.1%	
UAW C009 Account Clerk II	1	59,498	1	60,089	1	60,089	1	60,089	1	60,089	0	591	1.0%	
Total	10	657,584	10	670,247	10	670,247	10	670,247	10	670,247	0	12,663	1.9%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:17 AM

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

Program Description:

The Town and City Clerk serves The City of Stamford, its residents and visitors, by providing a secure, permanent depository for all Vital Statistics, Land Transactions, Election Results, Government Affairs and Legal Actions. The Town and City Clerk maintains all Land Records in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. All records are maintained in accordance with Federal Regulations, State Statutes, the Municipal Charter and Local Ordinances. As the Keeper of Records for the City, our greatest responsibility is to insure that all public information is readily accessible and available upon request. Providing efficient, friendly service, in a timely manner, is the goal of all employees of the Office of the Town Clerk.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	637,891	657,584	610,584	670,247	670,247	670,247	670,247
Other Salary	8,967	16,190	63,190	16,190	16,190	16,190	16,190
Overtime	6,831	2,945	2,945	2,945	2,945	2,945	2,945
Employee Benefits	269,619	298,021	298,021	287,072	287,072	287,072	287,072
Retirement Benefits	215,287	224,307	224,307	68,876	68,876	68,876	68,876
Payments to Insurance Fund	9,700	9,506	9,506	8,335	8,335	8,335	8,335
Purchased Other Services	8,681	15,342	15,342	15,342	15,342	15,342	15,342
Purchased Property Services	90,194	100,456	99,256	100,456	100,456	100,456	100,456
Professional Development	57	250	250	250	250	250	250
Utilities & Commodities	4,227	3,283	4,483	4,000	4,000	4,000	3,341
Supplies	14,589	18,924	18,924	18,924	18,924	18,924	18,775
Other	7,165	10,150	10,150	15,150	15,150	15,150	15,150

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:17 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,273,208	1,356,958	1,356,958	1,207,787	1,207,787	1,207,787	1,206,979
Revenue							
Harbor Permit Fee	0	0	0	0	0	0	0
Farmland Preservation - Town Clerk	32,409	23,000	23,000	23,000	23,000	23,000	23,000
Farmland Preservation - City	38,641	45,000	45,000	45,000	45,000	45,000	45,000
Land Records Search Subscriptions	27,000	10,000	10,000	10,000	10,000	10,000	10,000
Notary Public	5,540	6,000	6,000	6,000	6,000	6,000	6,000
Photo Copies	72,091	60,000	60,000	60,000	60,000	60,000	60,000
Map Copies	1,650	7,500	7,500	7,500	7,500	7,500	7,500
Clam Permits	362	100	100	100	100	100	100
Miscellaneous-Town Clerk	5,579	5,000	5,000	5,000	5,000	5,000	5,000
Vital Statistics	352,010	350,000	350,000	350,000	350,000	350,000	350,000
Recording Fees	534,876	535,000	535,000	535,000	535,000	535,000	535,000
Filing Fees	4,967	6,000	6,000	6,000	6,000	6,000	6,000
Conveyance Tax	5,378,520	4,925,000	4,925,000	5,200,000	5,200,000	5,400,000	5,400,000
Total Revenue	6,453,645	5,972,600	5,972,600	6,247,600	6,247,600	6,447,600	6,447,600
Net Operating Cost	(5,180,436)	(4,615,642)	(4,615,642)	(5,039,813)	(5,039,813)	(5,239,813)	(5,240,621)

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:11:22 AM

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

Program Description:

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

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
01450605240 Payments to Insurance Fund	1,265	1,254	1,254	1,154	1,154	1,154	1,154
Payments to Insurance Fund	1,265	1,254	1,254	1,154	1,154	1,154	1,154
01450608818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Other	48,600	48,600	48,600	48,600	48,600	48,600	48,600
Total Operating Cost	49,865	49,854	49,854	49,754	49,754	49,754	49,754

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:11:24 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C204 Deputy Reg Voters	2	135,583	2	135,070	2	135,070	2	135,070	2	135,070	0	-513	-0.4%	
Total	2	135,583	2	135,070	2	135,070	2	135,070	2	135,070	0	-513	-0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:11:26 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	135,061	135,583	135,583	135,070	135,070	135,070	135,070
Other Salary	164,800	196,429	196,429	212,525	212,525	212,525	212,525
Overtime	4,700	8,000	8,000	9,400	9,400	9,400	9,400
Employee Benefits	104,630	95,559	95,559	100,243	100,243	100,243	100,243
Retirement Benefits	68,991	73,221	73,221	885	885	885	885
Payments to Insurance Fund	1,324	1,262	1,262	1,564	1,564	1,564	1,564
Purchased Other Services	3,772	8,419	8,419	9,200	9,200	9,200	9,200
Purchased Property Services	30,392	37,168	37,168	37,168	37,168	37,168	37,168
Professional Development	1,349	2,000	6,000	5,000	5,000	5,000	5,000
Utilities & Commodities	5,121	2,955	2,955	5,000	5,000	5,000	4,177
Supplies	2,668	7,000	7,000	7,000	7,000	7,000	6,660
Other	323,300	320,000	516,000	427,100	427,100	427,100	402,100
Total Expense	846,108	887,596	1,087,596	950,155	950,155	950,155	923,992
Net Operating Cost	846,108	887,596	1,087,596	950,155	950,155	950,155	923,992

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:11:28 AM

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

Mission Statement:

Commissions have been established to recognize the importance of various activities.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Shellfish Comm (3980)	0	50	50	50	50	50	50
Patriotic Comm (5092)	30,834	32,500	32,500	32,500	32,500	32,500	32,500
Harbor Commission (5094)	14,753	19,029	21,035	0	0	0	0
Total Expense	45,587	51,579	53,585	32,550	32,550	32,550	32,550
Net Operating Cost	45,587	51,579	53,585	32,550	32,550	32,550	32,550

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:11:34 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	5,315	1,885	1,885	0	0	0	0
Employee Benefits	147	144	144	0	0	0	0
Purchased Professional Services	7,041	15,000	16,496	0	0	0	0
Supplies	0	50	50	50	50	50	50
Community & Cultural	33,084	34,500	35,010	32,500	32,500	32,500	32,500
Total Expense	45,587	51,579	53,585	32,550	32,550	32,550	32,550
Net Operating Cost	45,587	51,579	53,585	32,550	32,550	32,550	32,550

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:11:43 AM

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

Program Description:

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

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450928811 Memorial Day	8,180	13,000	13,000	13,000	13,000	13,000	13,000
01450928812 Veteran's Day	16,172	13,000	13,000	13,000	13,000	13,000	13,000
01450928813 Grave Registration Office	3,000	3,000	3,000	3,000	3,000	3,000	3,000
01450928814 Care of Graves	3,482	3,500	3,500	3,500	3,500	3,500	3,500
Community & Cultural	30,834	32,500	32,500	32,500	32,500	32,500	32,500
Total Operating Cost	30,834	32,500	32,500	32,500	32,500	32,500	32,500

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:11:48 AM

Fund: 0001 General Fund
Office: 005 Government Services
Dept/Div: 0556 Commissions
Program: 5094 Harbor Commission

Program Description:

Inactive as of FY15/16 (Data provided for historical purposes only). Harbor Commission moved to Fund 25.

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450941301 Overtime	5,315	1,885	1,885	0	0	0	0
Overtime	5,315	1,885	1,885	0	0	0	0
01450942200 Social Security	147	144	144	0	0	0	0
Employee Benefits	147	144	144	0	0	0	0
01450943001 Professional Consultant	7,041	15,000	16,496	0	0	0	0
Purchased Professional Services	7,041	15,000	16,496	0	0	0	0
01450948920 Harbor Commission	2,250	2,000	2,510	0	0	0	0
Community & Cultural	2,250	2,000	2,510	0	0	0	0
Total Operating Cost	14,753	19,029	21,035	0	0	0	0

Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 10:11:49 AM

Fund: 0001 General Fund

Office: 009 Community Grants

Program	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Liberation Prog (3880)	67,980	0	0	0	0	0	0
Stam Partnership (5091)	20,000	0	0	0	0	0	0
Stam Cult Dev Corp (5093)	72,000	0	0	0	0	0	0
Community Centers (6050)	86,928	96,836	96,836	145,000	102,000	102,000	102,000
Non City Social (6055)	383,339	384,602	384,602	569,556	484,556	484,556	484,477
Non City Cult (6056)	9,664,967	10,046,429	10,146,429	11,667,500	11,091,500	10,996,500	10,996,500
Non City Agencies	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977
Total Community Grants	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977
Grand Total General Fund	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:11:51 AM

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

Mission Statement:

Each year the City of Stamford grants funds to a variety of social service, community center, cultural and arts organizations to help further their individual missions.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Liberation Prog (3880)	67,980	0	0	0	0	0	0
Stam Partnership (5091)	20,000	0	0	0	0	0	0
Stam Cult Dev Corp (5093)	72,000	0	0	0	0	0	0
Community Centers (6050)	86,928	96,836	96,836	145,000	102,000	102,000	102,000
Non City Social (6055)	383,339	384,602	384,602	569,556	484,556	484,556	484,477
Non City Cult (6056)	9,664,967	10,046,429	10,146,429	11,667,500	11,091,500	10,996,500	10,996,500
Total Expense	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977
Net Operating Cost	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:11:57 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	20,648	19,702	19,702	19,076	19,076	19,076	19,076
Utilities & Commodities	671	480	480	480	480	480	401
Community & Cultural	10,273,895	10,507,685	10,607,685	12,362,500	11,658,500	11,563,500	11,563,500
Total Expense	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977
Net Operating Cost	10,295,213	10,527,867	10,627,867	12,382,056	11,678,056	11,583,056	11,582,977

Fiscal Year 2016/2017 - Program Detail Report

Fund: 0001 General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 5091 Stamford Partnership

Program Description:

Inactive as of FY15/16 (Data provided for historical purposes only).

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01450918904 Stamford Partnership	20,000	0	0	0	0	0	0
Community & Cultural	20,000	0	0	0	0	0	0
Total Operating Cost	20,000	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:15 AM

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

Program Description:

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

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460508881 Yerwood Center	0	0	0	0	0	0	0
01460508882 Chester Addison Comm Center	33,000	33,000	33,000	50,000	35,000	35,000	35,000
01460508883 Lathon Wider Comm Center	0	0	0	0	0	0	0
01460508884 Glenbrook Community Center	25,493	27,000	27,000	30,000	29,000	29,000	29,000
01460508885 East Side Community Center	20,600	21,836	21,836	50,000	23,000	23,000	23,000
01460508890 Multicultural Council	7,835	15,000	15,000	15,000	15,000	15,000	15,000
Community & Cultural	86,928	96,836	96,836	145,000	102,000	102,000	102,000
Total Operating Cost	86,928	96,836	96,836	145,000	102,000	102,000	102,000

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:19 AM

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

Program Description:

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

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
01460555240 Payments to Insurance Fund	20,648	19,702	19,702	19,076	19,076	19,076	19,076
Payments to Insurance Fund	20,648	19,702	19,702	19,076	19,076	19,076	19,076
01460555301 Telephone	671	480	480	480	480	480	401
Utilities & Commodities	671	480	480	480	480	480	401
01460558837 Liberation Programs	0	0	0	75,000	75,000	75,000	75,000
01460558887 Senior Center	180,000	180,000	180,000	215,000	200,000	200,000	200,000
01460558892 Shelter for the Homeless	40,000	42,400	42,400	40,000	40,000	40,000	40,000
01460558893 Inspirica	47,520	47,520	47,520	100,000	50,000	50,000	50,000
01460558894 Charter Oak Communities	94,500	94,500	94,500	120,000	100,000	100,000	100,000
Community & Cultural	362,020	364,420	364,420	550,000	465,000	465,000	465,000
Total Operating Cost	383,339	384,602	384,602	569,556	484,556	484,556	484,477

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:25 AM

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

Program Description:

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

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01460568605 Stamford Museum & Nature Ctr	1,110,000	1,143,300	1,143,300	1,250,000	1,185,000	1,175,000	1,175,000
01460568606 Ferguson Library	7,445,000	7,668,350	7,668,350	8,142,000	7,944,000	7,904,000	7,904,000
01460568609 DSSD Arts, Crafts & Blues on Bedford	0	15,000	15,000	0	0	0	0
01460568611 Stamford Historical Society	33,000	0	35,000	75,000	37,000	37,000	37,000
01460568613 Bartlett Arboretum	275,000	275,000	275,000	425,000	285,000	285,000	285,000
01460568614 Park Square West Garage	83,848	0	0	0	0	0	0
01460568615 DSSD Downtown Maint & Beautification	22,000	23,320	23,320	0	0	0	0
01460568616 Stamford 375	0	0	65,000	100,000	100,000	100,000	100,000
01460568617 DSSD	0	0	0	195,000	160,000	160,000	160,000
01460568624 DSSD Jazz up July	22,000	23,320	23,320	0	0	0	0
01460568837 Liberation Programs	0	70,000	70,000	0	0	0	0
01460568886 DSSD Ambassador Program	66,000	69,300	69,300	0	0	0	0
01460568891 Old Town Hall Redevelopment Agency	135,619	135,619	135,619	278,000	278,000	278,000	278,000
01460568895 School Readiness-Strive Together	82,500	82,500	82,500	82,500	82,500	82,500	82,500
01460568897 Boys & Girls Club-Yerwood Center	0	0	0	125,000	125,000	125,000	125,000
01460568904 Stamford Partnership	0	20,000	20,000	40,000	40,000	20,000	20,000
01460568919 Community Arts Partnership Program	0	55,000	55,000	65,000	65,000	65,000	65,000
01460568921 Stamford Symphony	0	12,720	12,720	20,000	20,000	20,000	20,000
01460568924 Mill River Collaborative	350,000	400,000	400,000	700,000	600,000	575,000	575,000
01460568925 Stamford Center for the Arts	0	10,600	10,600	20,000	20,000	20,000	20,000
01460568927 Project Music	40,000	42,400	42,400	0	0	0	0
01460568928 Community Youth Music Prog	0	0	0	75,000	75,000	75,000	75,000
01460568929 Community Grants Program	0	0	0	75,000	75,000	75,000	75,000
Community & Cultural	9,664,967	10,046,429	10,146,429	11,667,500	11,091,500	10,996,500	10,996,500

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:25 AM

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

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Operating Cost	9,664,967	10,046,429	10,146,429	11,667,500	11,091,500	10,996,500	10,996,500

Fiscal Year 2016/2017 - Office Summary

7/21/2016 - 10:12:26 AM

Fund: 0001 General Fund

Office: 012 Debt Service

Program	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Other Grants (3230)	1,267,252	0	0	0	0	0	0
Transfer To Other Funds (8080)	49,946,546	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Administration	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Total Debt Service	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Grand Total General Fund	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:12:28 AM

Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration

Mission Statement:

The mission of The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Grants and Community Development, the Assessor's Office, the Tax Collector's Office, the Controller's Office, Technology Management Services, and Risk Management. One of the functions of the Office of Administration is Debt Administration which is the payment of interest and principal on non-self-supporting General Obligation bonds issued by the City. The funds necessary to fulfill this obligation are transferred to the Debt Service fund for payment. The division also includes the annual transfer of the City match of grant funds.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Grants (3230)	1,267,252	0	0	0	0	0	0
Transfer To Other Funds (8080)	49,946,546	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Total Expense	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Net Operating Cost	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:12:35 AM

Fund: 0001 General Fund
Office: 012 Debt Service
Dept/Div: 0101 Administration

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Retirement Benefits	403,648	0	0	0	0	0	0
Transfer to Other Funds	2,037,854	1,695,299	1,695,299	1,589,356	1,589,356	1,589,356	1,589,356
Debt Service	48,772,296	49,615,055	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387
Total Expense	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Net Operating Cost	51,213,798	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:12:40 AM

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

Program Description:

Transfers to Other Funds 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.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transfer to Other Funds	1,174,250	1,695,299	1,695,299	1,589,356	1,589,356	1,589,356	1,589,356
Debt Service	48,772,296	49,615,055	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387
Total Expense	49,946,546	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743
Net Operating Cost	49,946,546	51,310,354	51,310,354	53,646,548	53,646,548	53,646,548	53,373,743

City of Stamford Debt Service Analysis
Existing & Proposed Debt Analysis
For Fiscal Year 2016-17

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)
<i>Existing Debt Service</i>								<i>====> Proposed Debt Service</i>						
Fiscal Year	Principal	Interest	Total Debt Service	Less Self-Supporting Funds	Less Interest Subsidies	NET Total	Annual Change	\$40 Million BAN Issue 3/16-3/17	\$45 Million Bond Issue July 2016 at 3.25% Principal	Interest	Total Proposed Debt Service	Total Existing & Proposed Debt Service	Annual Change	Fiscal Year
2016-2017	39,115,583	16,380,910	55,496,494	(4,136,290)	(807,139)	50,553,065		384,322	-	847,000	847,000	51,784,387		2016-2017
2017-2018	38,082,428	14,854,043	52,936,472	(4,232,113)	(761,165)	47,943,194	(2,609,871)		2,250,000	1,425,938	3,675,938	51,619,131	(165,256)	2017-2018
2018-2019	37,064,310	13,106,380	50,170,690	(4,160,817)	(711,779)	45,298,095	(2,645,099)		2,250,000	1,352,813	3,602,813	48,900,907	(2,718,224)	2018-2019
2019-2020	33,351,230	11,568,098	44,919,328	(3,695,774)	(659,200)	40,564,354	(4,733,741)		2,250,000	1,279,688	3,529,688	44,094,041	(4,806,866)	2019-2020
2020-2021	32,683,188	10,132,278	42,815,465	(3,577,219)	(604,177)	38,634,069	(1,930,284)		2,250,000	1,206,563	3,456,563	42,090,632	(2,003,409)	2020-2021
2021-2022	29,765,185	8,742,993	38,508,178	(3,304,717)	(547,977)	34,655,484	(3,978,585)		2,250,000	1,133,438	3,383,438	38,038,922	(4,051,710)	2021-2022
2022-2023	27,783,333	7,504,606	35,287,940	(3,247,965)	(491,042)	31,548,932	(3,106,552)		2,250,000	1,060,313	3,310,313	34,859,245	(3,179,677)	2022-2023
2023-2024	27,428,333	6,430,556	33,858,890	(3,230,451)	(433,716)	30,194,723	(1,354,209)		2,250,000	987,188	3,237,188	33,431,911	(1,427,334)	2023-2024
2024-2025	24,535,000	5,462,456	29,997,456	(2,217,566)	(375,995)	27,403,894	(2,790,829)		2,250,000	914,063	3,164,063	30,567,957	(2,863,954)	2024-2025
2025-2026	22,890,000	4,578,594	27,468,594	(2,101,006)	(317,069)	25,050,519	(2,353,375)		2,250,000	840,938	3,090,938	28,141,457	(2,426,500)	2025-2026
2026-2027	19,860,000	3,807,631	23,667,631	(2,122,926)	(256,826)	21,287,879	(3,762,640)		2,250,000	767,813	3,017,813	24,305,692	(3,835,765)	2026-2027
2027-2028	19,965,000	3,065,031	23,030,031	(2,189,998)	(195,321)	20,644,712	(643,167)		2,250,000	694,688	2,944,688	23,589,400	(716,292)	2027-2028
2028-2029	15,385,000	2,414,563	17,799,563	(2,217,723)	(131,473)	15,450,367	(5,194,346)		2,250,000	621,563	2,871,563	18,321,929	(5,267,471)	2028-2029
2029-2030	15,475,000	1,850,338	17,325,338	(2,256,154)	(65,569)	15,003,615	(446,752)		2,250,000	548,438	2,798,438	17,802,053	(519,877)	2029-2030
2030-2031	12,970,000	1,351,025	14,321,025	(1,600,006)	(16,211)	12,704,808	(2,298,807)		2,250,000	475,313	2,725,313	15,430,121	(2,371,932)	2030-2031
2031-2032	11,590,000	957,969	12,547,969	(1,650,156)	-	10,897,813	(1,806,996)		2,250,000	402,188	2,652,188	13,550,000	(1,880,121)	2031-2032
2032-2033	8,335,000	633,281	8,968,281	(345,469)	-	8,622,813	(2,275,000)		2,250,000	329,063	2,579,063	11,201,875	(2,348,125)	2032-2033
2033-2034	5,750,000	380,781	6,130,781	-	-	6,130,781	(2,492,031)		2,250,000	255,938	2,505,938	8,636,719	(2,565,156)	2033-2034
2034-2035	5,750,000	199,063	5,949,063	-	-	5,949,063	(181,719)		2,250,000	182,813	2,432,813	8,381,875	(254,844)	2034-2035
2035-2036	3,250,000	52,813	3,302,813	-	-	3,302,813	(2,646,250)		2,250,000	109,688	2,359,688	5,662,500	(2,719,375)	2035-2036
2036-2037	-	-	-	-	-	-	(3,302,813)		2,250,000	36,563	2,286,563	2,286,563	(3,375,938)	2036-2037
2037-2038	-	-	-	-	-	-	-		-	-	-	-	(2,286,563)	2037-2038
2038-2039	-	-	-	-	-	-	-		-	-	-	-	-	2038-2039
2039-2040	-	-	-	-	-	-	-		-	-	-	-	-	2039-2040
2040-2041	-	-	-	-	-	-	-		-	-	-	-	-	2040-2041
2041-2042	-	-	-	-	-	-	-		-	-	-	-	-	2041-2042
2042-2043	-	-	-	-	-	-	-		-	-	-	-	-	2042-2043
	431,028,590	113,473,410	544,502,000	(46,286,349)	(6,374,658)	491,840,992		384,322	45,000,000	15,472,000	60,472,000	552,697,314		

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:12:42 AM

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

Mission Statement:

The Stamford Public Schools prepares each and every child for higher education and success in the 21st century. In order to do this, Stamford Public Schools' curriculum incorporates the Connecticut Common Core State Standards and 21st century skills. Students will be able to: demonstrate independence, gain strong content knowledge; respond to a variety of demands of audiences, tasks, purposes, and disciplines; comprehend and critique; value evidence; use technology and digital media strategically and capably; and understand other perspectives and cultures. The goal of the curriculum and instructional practices implemented in the Stamford Public Schools is to prepare students for the ever-changing global society.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE (9000)	248,798,237	255,113,422	255,542,656	267,153,563	267,153,563	263,903,563	263,903,563
City Support BOE (9001)	0	0	0	4,988,030	4,857,710	4,857,710	4,857,710
Total Expense	248,798,237	255,113,422	255,542,656	272,141,593	272,011,273	268,761,273	268,761,273
Revenue							
Board of Education (9000)	9,137,190	8,781,186	8,781,186	9,107,265	9,107,265	9,107,265	9,107,265
City Support BOE (9001)	557,072	545,000	545,000	400,000	400,000	400,000	400,000
Total Revenue	9,694,262	9,326,186	9,326,186	9,507,265	9,507,265	9,507,265	9,507,265
Net Operating Cost	239,103,975	245,787,236	246,216,470	262,634,328	262,504,008	259,254,008	259,254,008

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:12:45 AM

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

To prepare each student for higher education and success in the 21st century. Budget detail is provided in the Board of Education budget.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	248,798,237	255,113,422	255,542,656	267,153,563	267,153,563	263,903,563	263,903,563
Total Expense	248,798,237	255,113,422	255,542,656	267,153,563	267,153,563	263,903,563	263,903,563
Revenue							
Vocational Agriculture	208,198	155,000	155,000	154,998	154,998	154,998	154,998
School Building Principal	406,210	281,008	281,008	520,480	520,480	520,480	520,480
School Building Interest	64,768	45,934	45,934	31,754	31,754	31,754	31,754
Non-Public Transportation	70,551	71,917	71,917	67,489	67,489	67,489	67,489
Public Transportation	95,896	96,440	96,440	103,104	103,104	103,104	103,104
Education Cost Sharing	8,120,437	7,978,887	7,978,887	8,009,440	8,009,440	8,009,440	8,009,440
Education-Miscellaneous	0	2,000	2,000	0	0	0	0
Tuition-Spec Educ (From Schl Dists)	0	50,000	50,000	50,000	50,000	50,000	50,000
Tuition-Regular (From Individuals)	171,130	100,000	100,000	170,000	170,000	170,000	170,000
Total Revenue	9,137,190	8,781,186	8,781,186	9,107,265	9,107,265	9,107,265	9,107,265
Net Operating Cost	239,661,047	246,332,236	246,761,470	258,046,298	258,046,298	254,796,298	254,796,298

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:49 AM

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

Program Description:

To prepare each student for higher education and success in the 21st century. Budget detail is provided in the Board of Education budget.

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490003506 NP Health & Welfare	87,816	87,749	86,346	89,136	89,136	89,136	89,136
01490003507 Non-Public Transportation	2,775,219	3,000,663	3,000,663	2,931,913	2,931,913	2,931,913	2,931,913
01490003508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
01490009995 Pension & OPEB	3,065,906	4,443,071	4,754,411	4,759,400	4,759,400	4,759,400	4,759,400
01490009996 Pre Kindergarten	1,789,276	2,335,754	1,720,600	2,309,144	2,309,144	2,309,144	2,309,144
01490009998 Board of Education	240,900,847	245,067,013	245,801,464	256,884,798	256,884,798	253,634,798	253,634,798
BOE	248,798,237	255,113,422	255,542,656	267,153,563	267,153,563	263,903,563	263,903,563
Total Operating Cost	248,798,237	255,113,422	255,542,656	267,153,563	267,153,563	263,903,563	263,903,563

Fiscal Year 2016/2017 - Program Detail Report

7/21/2016 - 10:12:53 AM

Fund: 0001 General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9001 City Support BOE

Program Description:

BOE expenses paid directly by City

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
01490019990 School Crossing Guards	0	0	0	977,400	847,080	847,080	847,080
01490019993 Public School Nurses	0	0	0	2,760,327	2,760,327	2,760,327	2,760,327
01490019994 Private & Parochial School Nurses	0	0	0	1,250,303	1,250,303	1,250,303	1,250,303
BOE	0	0	0	4,988,030	4,857,710	4,857,710	4,857,710
Total Operating Cost	0	0	0	4,988,030	4,857,710	4,857,710	4,857,710

Mayor
DAVID R. MARTIN



CITY OF STAMFORD
OFFICE OF THE MAYOR

STAMFORD GOVERNMENT CENTER
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STAMFORD, CT 06901-2902

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July 1, 2016

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

The following budgets represent programs that are not included in the City's General Operating Fund Budget.

1. **2016-2017 E. Gaynor Brennan Golf Course Budget:** This budget is fully funded from non-tax sources.
2. **2016-2017 Risk Management Budget:** This is an insurance internal service fund. The operating departments are charged back for all expenses incurred by the internal service fund according to actual loss experience. The fund includes medical and life insurance, property and casualty insurance, workers' compensation expenses as well as all insurance related requirements of the City of Stamford for all active and retired employees covered. This budget also identifies the inclusion of the Board of Education medical and life insurance as part of the Internal Service Fund.
3. **2016-2017 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are: parking garage management, parking enforcement, collections and permitting and parking maintenance.

4. **2016-2017: Grants, Police Extra Duty, Harbor Commission and Marina Operating Budgets:** The Grants budget continues its commitment to youth employment and violence prevention, AIDS Education Risk Prevention and a variety of health and community related programs. The Police Extra Duty fund identifies a higher amount transferred to the general fund from the prior year. This is a result of a revised collection rate based on historical data. This is the first year that the Harbor Commission has been budgeted as a separate entity. The Marina budget does not change significantly from the current year projections.

A modified central service cost allocation plan remains in place. The plan identifies administrative support services provided to enterprise and internal service fund entities but paid for out of the general fund. Assessments are made to all of the operations previously listed that will reimburse the general fund for the cost of these support services.

Respectfully Submitted,

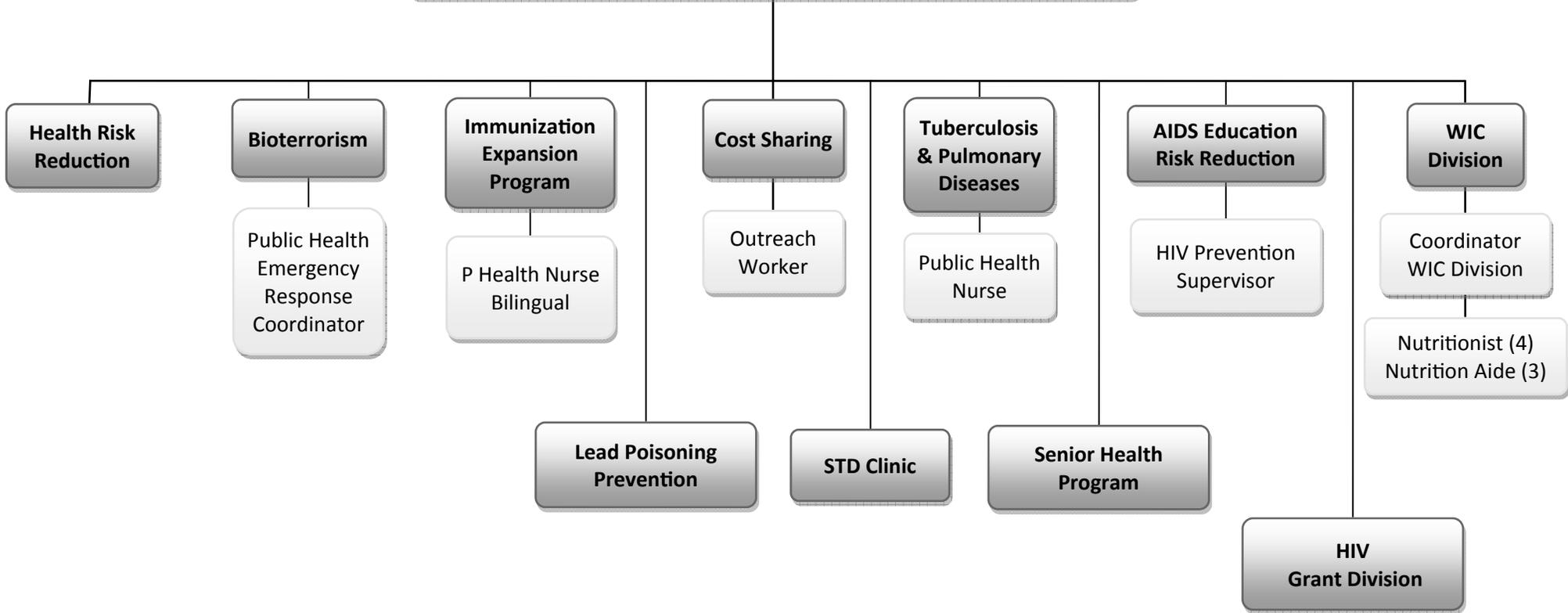
A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and a long, sweeping underline.

David R. Martin
Mayor

City of Stamford
Office of Administration
Department of Grants Administration

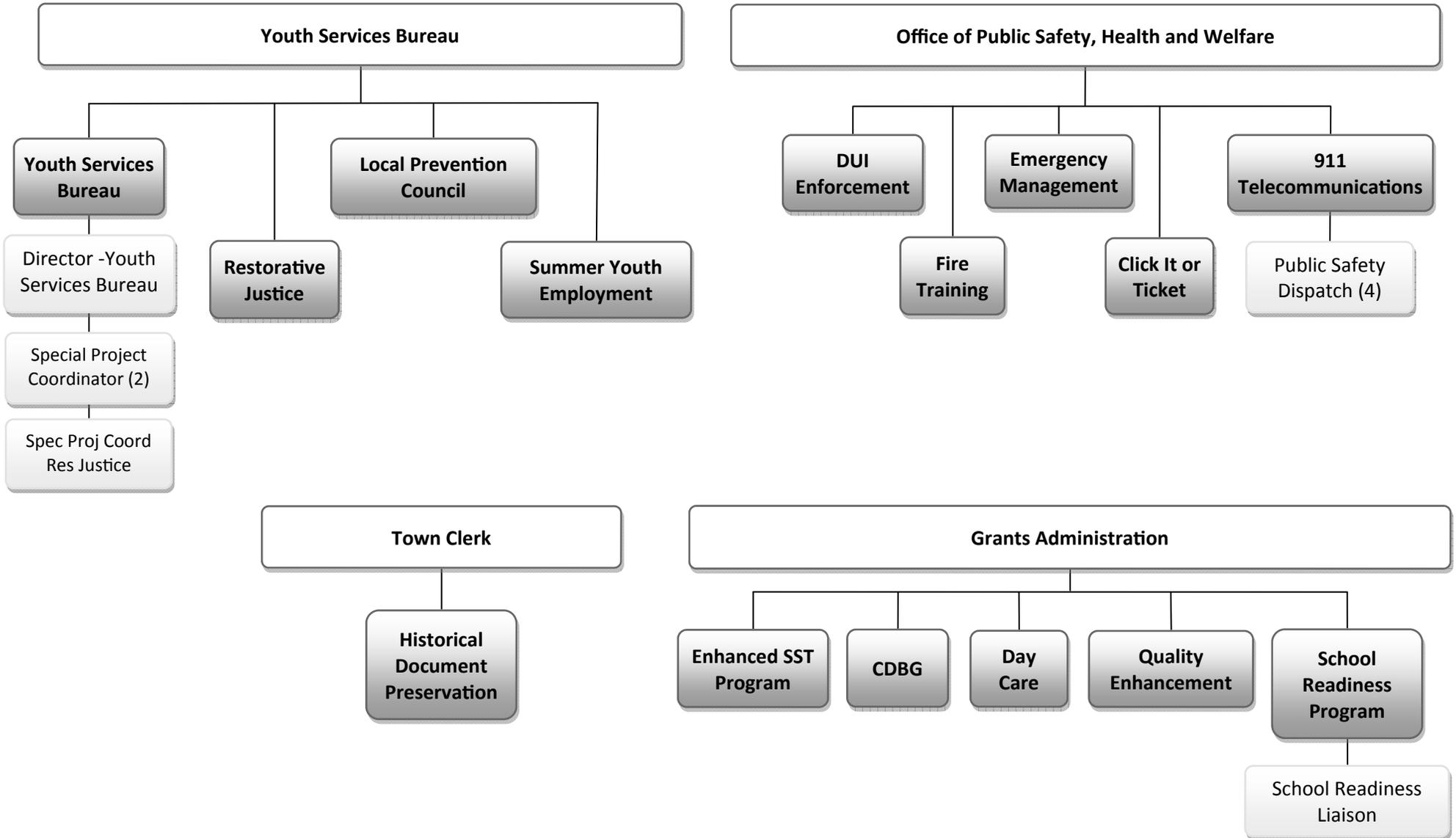
GRANTS FUND 24

Department of Health and Social Services



City of Stamford²¹⁵
Office of Administration
Department of Grants Administration

GRANTS FUND 24



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:12:59 AM

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

Mission Statement:

The mission of the Grants Office is to increase the City's capacity and capability to compete for federal, state and foundation grants and to effectively assist in the management of grants from award to closeout.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
WIC Grant (0111)	894,039	976,518	976,518	993,793	993,793	993,793	993,793
HIV Grant (0125)	40,000	40,000	40,000	40,000	40,000	40,000	40,000
DUI Enforcement (0141)	70,298	100,125	100,125	103,725	103,725	103,725	103,725
Aids Ed Risk Reduction (0150)	288,422	450,437	450,437	461,692	461,692	461,692	461,692
COA Outreach Grant (0151)	72,680	85,699	85,699	0	0	0	0
Health Risk Reduction (0152)	24,510	25,259	25,259	65,404	65,404	65,404	65,404
Immunization Expansion (0154)	108,704	125,653	125,653	119,954	119,954	119,954	119,954
Local Prevention Council (0155)	0	7,130	7,130	7,130	7,130	7,130	7,130
Senior Health Program (0156)	15,712	24,235	39,407	40,167	40,167	40,167	40,167
Youth Services Bureau (0158)	472,844	619,913	619,913	602,078	602,078	602,078	602,078
Historic Document Preserv (0162)	10,239	10,500	10,500	6,500	6,500	6,500	6,500
Bioterrorism Emerg Response (0168)	126,170	105,952	105,952	145,767	145,767	145,767	145,767
Click it or Ticket (0192)	4,794	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prev (0195)	22,612	33,226	18,556	22,682	22,682	22,682	22,682
Cost Sharing (0210)	149,446	225,057	225,057	179,406	179,406	179,406	179,406
TB Control (0211)	119,979	135,099	135,099	124,414	124,414	124,414	124,414
STD Clinic (0212)	31,147	31,957	31,957	40,170	40,170	40,170	40,170
Summer Youth Employ (0224)	112,667	140,000	140,000	139,851	139,851	139,851	139,851
School Readiness Program (0241)	4,088,434	3,770,329	3,770,329	4,373,882	4,373,882	4,373,882	4,373,882
Day Care Grant (0242)	1,923,829	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Senior Taxi Vouchers (0249)	75,490	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	65,335	65,335	65,335	65,335	65,335	65,335	65,335
911 Telecommunications (0338)	286,463	287,992	287,992	306,460	306,460	306,460	306,460

Fire Training (0352)	5,608	55,000	55,000	50,000	50,000	50,000	50,000
Restorative Justice (0359)	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	0	376,341	376,341	331,962	331,962	331,962	331,962
Emergency Mgmt Grant (3380)	121,026	121,026	121,026	62,228	62,228	62,228	62,228
Total Expense	9,147,448	9,917,523	9,918,025	10,387,340	10,387,340	10,387,340	10,387,340
Revenue							
WIC Grant (0111)	912,168	976,518	976,518	993,793	993,793	993,793	993,793
HIV Danbury Grant (0125)	40,000	40,000	40,000	40,000	40,000	40,000	40,000
DUI Enforcement Grant (0141)	70,298	100,125	100,125	103,725	103,725	103,725	103,725
Aids Education Risk Reduction Grant (0150)	382,174	450,438	450,438	461,692	461,692	461,692	461,692
COA Outreach Grant (0151)	71,916	85,700	85,700	0	0	0	0
Health Risk Reduction Grant (0152)	25,259	25,259	25,259	65,404	65,404	65,404	65,404
Immunization Expansion Program Grant (0154)	111,575	125,653	125,653	119,954	119,954	119,954	119,954
Local Prevention Council Grant (0155)	7,130	7,130	7,130	7,130	7,130	7,130	7,130
Senior Health Program (0156)	15,712	24,235	24,235	40,167	40,167	40,167	40,167
Youth Services Bureau Grant (0158)	433,942	619,912	619,912	602,078	602,078	602,078	602,078
Historic Document Preservation Grant (0162)	10,239	10,500	10,500	6,500	6,500	6,500	6,500
Bioterrorism Emergency Response Grant (0168)	127,953	105,952	105,952	145,767	145,767	145,767	145,767
Click it or Ticket Grant (0192)	4,891	8,000	8,000	8,000	8,000	8,000	8,000
Lead Poisoning Prevention Grant (0195)	25,031	33,226	33,226	22,682	22,682	22,682	22,682
Cost Sharing Grant (0210)	193,827	225,058	225,058	179,406	179,406	179,406	179,406
Tuberculosis & Pulmonary Diseases Grant (0211)	121,515	135,099	135,099	124,414	124,414	124,414	124,414
STD Clinic Grant (0212)	35,116	31,957	31,957	40,170	40,170	40,170	40,170
Summer Youth Employment Grant (0224)	112,667	140,000	140,000	139,851	139,851	139,851	139,851
School Readiness Program Grant (0241)	4,096,069	3,770,329	3,770,329	4,373,882	4,373,882	4,373,882	4,373,882
Day Care Grant (0242)	1,949,190	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Enhanced SST Program Grant (0249)	75,490	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement Grant (0253)	65,335	65,335	65,335	65,335	65,335	65,335	65,335
911 Telecommunications Grant (0338)	286,463	287,992	287,992	306,460	306,460	306,460	306,460
Fire Training School Grant (0352)	50,028	55,000	55,000	50,000	50,000	50,000	50,000
Restorative Justice Grant (0359)	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Other Benefits (0444)	0	376,341	376,341	331,962	331,962	331,962	331,962
Emergency Management Grant (3380)	121,026	121,026	121,026	62,228	62,228	62,228	62,228
Total Revenue	9,362,014	9,917,525	9,917,525	10,387,340	10,387,340	10,387,340	10,387,340
Net Operating Cost	(214,566)	(2)	500	0	0	0	0

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:13:09 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,479,406	1,579,050	1,577,349	1,591,772	1,591,772	1,591,772	1,591,772
Other Salary	547,188	649,656	660,045	595,303	595,303	595,303	595,303
Overtime	114,771	151,152	151,152	151,723	151,723	151,723	151,723
Employee Benefits	554,109	706,910	706,171	714,453	714,453	714,453	714,453
Retirement Benefits	0	549,355	549,355	483,803	483,803	483,803	483,803
Payments to Insurance Fund	0	3,014	3,014	6,294	6,294	6,294	6,294
Purchased Other Services	93,142	112,580	108,380	110,980	110,980	110,980	110,980
Purchased Professional Services	21,745	20,000	20,000	0	0	0	0
Purchased Property Services	6,281,542	6,041,864	6,040,864	6,637,027	6,637,027	6,637,027	6,637,027
Professional Development	12,896	60,900	60,900	55,800	55,800	55,800	55,800
Utilities & Commodities	7,244	7,085	7,085	7,260	7,260	7,260	7,260
Supplies	35,405	35,957	33,710	32,925	32,925	32,925	32,925
Total Expense	9,147,448	9,917,523	9,918,025	10,387,340	10,387,340	10,387,340	10,387,340
Revenue							
Grants Administration	9,362,014	9,917,525	9,917,525	10,387,340	10,387,340	10,387,340	10,387,340
Net Operating Cost	(214,566)	(2)	500	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:12 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C970 Program Coordinator	1	86,947	1	85,570	1	85,570	1	85,570	1	85,570	0	-1,377	-1.6%	
UAW C895 Nutritionist	3	176,113	3	182,491	3	182,491	3	182,491	3	182,491	0	6,378	3.6%	
UAW C555 Program Nutritionist	1	71,484	1	64,820	1	64,820	1	64,820	1	64,820	0	-6,664	-9.3%	
UAW C554 Nutrition Aide	3	140,333	3	144,593	3	144,593	3	144,593	3	144,593	0	4,260	3.0%	
Total	8	474,877	8	477,474	8	477,474	8	477,474	8	477,474	0	2,597	0.5%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:14 AM

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

Nutrition assistance and counseling for women, infants and children

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	455,333	474,877	474,877	477,474	477,474	477,474	477,474
Other Salary	560	650	650	650	650	650	650
Overtime	19,601	20,000	20,000	20,000	20,000	20,000	20,000
Employee Benefits	184,552	197,036	197,036	192,042	192,042	192,042	192,042
Retirement Benefits	0	49,764	49,764	65,043	65,043	65,043	65,043
Payments to Insurance Fund	0	0	0	2,626	2,626	2,626	2,626
Purchased Other Services	276	550	550	750	750	750	750
Purchased Property Services	227,209	227,209	227,209	227,208	227,208	227,208	227,208
Professional Development	522	700	700	750	750	750	750
Utilities & Commodities	2,942	2,100	2,100	2,500	2,500	2,500	2,500
Supplies	3,044	3,632	3,632	4,750	4,750	4,750	4,750
Total Expense	894,039	976,518	976,518	993,793	993,793	993,793	993,793
Revenue							
Transfer from General Fund	19,634	83,984	83,984	101,259	101,259	101,259	101,259
WIC Grant	892,534	892,534	892,534	892,534	892,534	892,534	892,534
Total Revenue	912,168	976,518	976,518	993,793	993,793	993,793	993,793
Net Operating Cost	(18,129)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:19 AM

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

DUI Enforcement Grant covers 75% of the overtime cost for setting up and manning DUI Roadblocks and roving DUI patrols to enforce DUI laws.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Overtime	69,293	98,694	98,694	102,271	102,271	102,271	102,271
Employee Benefits	1,005	1,431	1,431	1,454	1,454	1,454	1,454
Total Expense	70,298	100,125	100,125	103,725	103,725	103,725	103,725
Revenue							
DUI Grant	70,298	100,125	100,125	103,725	103,725	103,725	103,725
Total Revenue	70,298	100,125	100,125	103,725	103,725	103,725	103,725
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:22 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0150 Aids Education Risk Reduction Grant

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
UAW C981 HIV Prevention Supv	0	0	1	87,807	1	87,807	1	87,807	1	87,807	1	87,807	100.0%	
Total	0	0	1	87,807	1	87,807	1	87,807	1	87,807	1	87,807	100.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:24 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0150 Aids Education Risk Reduction Grant

Program Description:

HIV/AIDS Outreach, counseling, testing and referrals

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	0	0	0	87,807	87,807	87,807	87,807
Other Salary	206,011	289,912	289,912	207,965	207,965	207,965	207,965
Employee Benefits	74,285	94,729	94,729	112,098	112,098	112,098	112,098
Retirement Benefits	0	62,346	62,346	51,001	51,001	51,001	51,001
Payments to Insurance Fund	0	0	0	121	121	121	121
Purchased Other Services	221	200	200	200	200	200	200
Professional Development	325	200	200	200	200	200	200
Utilities & Commodities	360	1,000	1,000	1,000	1,000	1,000	1,000
Supplies	7,220	2,050	2,050	1,300	1,300	1,300	1,300
Total Expense	288,422	450,437	450,437	461,692	461,692	461,692	461,692
Revenue							
Transfer from General Fund	232,174	300,438	300,438	311,692	311,692	311,692	311,692
Aids Education Risk Reduction	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Revenue	382,174	450,438	450,438	461,692	461,692	461,692	461,692
Net Operating Cost	(93,752)	(1)	(1)	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:26 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0151 COA Outreach Grant
Program Description:

Case management linking elderly clients to social services

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	53,841	55,574	55,574	0	0	0	0
Overtime	1,935	3,000	3,000	0	0	0	0
Employee Benefits	16,247	16,939	16,939	0	0	0	0
Retirement Benefits	0	8,661	8,661	0	0	0	0
Utilities & Commodities	0	225	225	0	0	0	0
Supplies	657	1,300	1,300	0	0	0	0
Total Expense	72,680	85,699	85,699	0	0	0	0
Revenue							
Transfer from General Fund	20,050	33,834	33,834	0	0	0	0
COA Outreach Grant	51,866	51,866	51,866	0	0	0	0
Total Revenue	71,916	85,700	85,700	0	0	0	0
Net Operating Cost	764	(1)	(1)	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:29 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0152 Health Risk Reduction Grant

Program Description:

Program to educate residents of detection, prevention and treatment of breast and skin cancers

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	22,535	22,535	22,535	31,228	31,228	31,228	31,228
Employee Benefits	1,724	1,724	1,724	33,176	33,176	33,176	33,176
Supplies	251	1,000	1,000	1,000	1,000	1,000	1,000
Total Expense	24,510	25,259	25,259	65,404	65,404	65,404	65,404
Revenue							
Health Risk Reduction Grant	25,259	25,259	25,259	34,617	34,617	34,617	34,617
Transfer from General Fund	0	0	0	30,787	30,787	30,787	30,787
Total Revenue	25,259	25,259	25,259	65,404	65,404	65,404	65,404
Net Operating Cost	(749)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:31 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NHE C913 P Hlth Nurse Bilingual -5	1	74,206	1	74,490	1	74,490	1	74,490	1	74,490	0	284	0.4%	
Total	1	74,206	1	74,490	1	74,490	1	74,490	1	74,490	0	284	0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:33 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	74,206	74,206	74,206	74,490	74,490	74,490	74,490
Other Salary	350	350	350	350	350	350	350
Employee Benefits	31,828	35,103	35,103	36,512	36,512	36,512	36,512
Retirement Benefits	0	12,994	12,994	5,567	5,567	5,567	5,567
Payments to Insurance Fund	0	0	0	35	35	35	35
Professional Development	0	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	2,320	1,500	1,500	1,500	1,500	1,500	1,500
Total Expense	108,704	125,653	125,653	119,954	119,954	119,954	119,954
Revenue							
Transfer from General Fund	22,850	36,928	36,928	31,229	31,229	31,229	31,229
Immunization Expansion Prog.	88,725	88,725	88,725	88,725	88,725	88,725	88,725
Total Revenue	111,575	125,653	125,653	119,954	119,954	119,954	119,954
Net Operating Cost	(2,871)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:38 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0156 Senior Health Program

Program Description:

Health services, education and referrals to senior citizens

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Other Salary	14,232	22,172	34,117	35,072	35,072	35,072	35,072
Employee Benefits	1,089	1,617	2,740	2,683	2,683	2,683	2,683
Payments to Insurance Fund	0	0	0	17	17	17	17
Supplies	391	446	2,550	2,395	2,395	2,395	2,395
Total Expense	15,712	24,235	39,407	40,167	40,167	40,167	40,167
Revenue							
Senior Health Program	15,712	24,235	24,235	40,167	40,167	40,167	40,167
Total Revenue	15,712	24,235	24,235	40,167	40,167	40,167	40,167
Net Operating Cost	0	0	15,172	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:41 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	0	0	-11,147	0	-11,147	0	-11,147	0	-11,147	0	-11,147	100.0%	
UAW C912 Spec Proj Coord	2	130,048	2	135,981	2	135,981	2	135,981	2	135,981	0	5,933	4.6%	
MAA C230 Director-Youth Serv Bur	1	91,305	1	91,654	1	91,654	1	91,654	1	91,654	0	349	0.4%	
UAW C1000 Spec Proj Coord Res Justi	1	57,100	1	60,387	1	60,387	1	60,387	1	60,387	0	3,287	5.8%	
Total	4	278,453	4	276,875	4	276,875	4	276,875	4	276,875	0	-1,578	-0.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:43 AM

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

Program Description:

Supports the mission of the Mayor's Youth Services Bureau to promote the development of caring, responsible, and successful young people through the Mayor's Youth Leadership Council, the Mayor's Youth Employment Program, Pathfinders Adventure Learning, and the Juvenile Review Board, Stamford Mentoring Partnership, and through collaboration with Stamford's youth serving organizations.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	211,075	278,453	278,453	276,875	276,875	276,875	276,875
Other Salary	86,126	41,425	41,425	42,000	42,000	42,000	42,000
Employee Benefits	82,703	136,665	136,665	129,070	129,070	129,070	129,070
Retirement Benefits	0	55,400	55,400	45,319	45,319	45,319	45,319
Payments to Insurance Fund	0	2,860	2,860	3,204	3,204	3,204	3,204
Purchased Other Services	81,724	90,350	90,350	90,350	90,350	90,350	90,350
Professional Development	1,107	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities	3,942	3,760	3,760	3,760	3,760	3,760	3,760
Supplies	6,167	8,500	8,500	9,000	9,000	9,000	9,000
Total Expense	472,844	619,913	619,913	602,078	602,078	602,078	602,078
Revenue							
Transfer from General Fund	363,285	577,518	577,518	555,372	555,372	555,372	555,372
Youth Services Bureau	70,657	42,394	42,394	46,706	46,706	46,706	46,706
Total Revenue	433,942	619,912	619,912	602,078	602,078	602,078	602,078
Net Operating Cost	38,902	1	1	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:49 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0168 Bioterrorism Emergency Response Grant

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
MAA C922 PH Emergency Resp Coord	1	92,537	1	96,607	1	96,607	1	96,607	1	96,607	0	4,070	4.4%	
Total	1	92,537	1	96,607	1	96,607	1	96,607	1	96,607	0	4,070	4.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:53 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	4,794	8,000	8,000	8,000	8,000	8,000	8,000
Total Expense	4,794	8,000	8,000	8,000	8,000	8,000	8,000
Revenue							
State Assistance	4,891	8,000	8,000	8,000	8,000	8,000	8,000
Total Revenue	4,891	8,000	8,000	8,000	8,000	8,000	8,000
Net Operating Cost	(97)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:13:55 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	6,909	0	5,338	0	5,338	0	5,338	0	5,338	0	-1,571	-22.7%	
Total	0	6,909	0	5,338	0	5,338	0	5,338	0	5,338	0	-1,571	-22.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:13:57 AM

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

Program Description:

Childhood lead poisoning testing and management

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	5,140	6,909	5,208	5,338	5,338	5,338	5,338
Other Salary	5,035	6,621	5,065	10,530	10,530	10,530	10,530
Employee Benefits	4,530	6,148	4,286	1,214	1,214	1,214	1,214
Purchased Other Services	2,300	4,200	0	2,400	2,400	2,400	2,400
Purchased Property Services	800	2,000	1,000	1,000	1,000	1,000	1,000
Professional Development	1,975	2,000	2,000	2,000	2,000	2,000	2,000
Supplies	2,832	5,348	997	200	200	200	200
Total Expense	22,612	33,226	18,556	22,682	22,682	22,682	22,682
Revenue							
State Assistance	25,031	33,226	33,226	18,556	18,556	18,556	18,556
Transfer from General Fund	0	0	0	4,126	4,126	4,126	4,126
Total Revenue	25,031	33,226	33,226	22,682	22,682	22,682	22,682
Net Operating Cost	(2,419)	0	(14,670)	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:00 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	-5,338	0	-5,338	0	-5,338	0	-5,338	0	-5,338	0	0	0.0%	
UAW C572 Outreach Worker	1	46,707	1	46,887	1	46,887	1	46,887	1	46,887	0	180	0.4%	
Total	1	41,369	1	41,549	1	41,549	1	41,549	1	41,549	0	180	0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:03 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	33,697	41,369	41,369	41,549	41,549	41,549	41,549
Other Salary	56,481	86,709	86,709	80,591	80,591	80,591	80,591
Employee Benefits	35,874	50,994	50,994	52,446	52,446	52,446	52,446
Retirement Benefits	0	25,985	25,985	4,745	4,745	4,745	4,745
Payments to Insurance Fund	0	0	0	75	75	75	75
Purchased Professional Services	21,745	20,000	20,000	0	0	0	0
Supplies	1,649	0	0	0	0	0	0
Total Expense	149,446	225,057	225,057	179,406	179,406	179,406	179,406
Revenue							
Cost Sharing Grant	193,827	149,218	149,218	141,631	141,631	141,631	141,631
Transfer from General Fund	0	75,840	75,840	37,775	37,775	37,775	37,775
Total Revenue	193,827	225,058	225,058	179,406	179,406	179,406	179,406
Net Operating Cost	(44,381)	(1)	(1)	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:05 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
NHE C652 Pub Hlth Nurse-52 Week	1	74,306	1	74,590	1	74,590	1	74,590	1	74,590	0	284	0.4%	
Total	1	74,306	1	74,590	1	74,590	1	74,590	1	74,590	0	284	0.4%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:08 AM

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

Tuberculosis control, outreach and clinic

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	74,590	74,306	74,306	74,590	74,590	74,590	74,590
Other Salary	350	350	350	350	350	350	350
Overtime	9,392	9,232	9,232	9,232	9,232	9,232	9,232
Employee Benefits	32,974	35,817	35,817	37,226	37,226	37,226	37,226
Retirement Benefits	0	12,994	12,994	581	581	581	581
Payments to Insurance Fund	0	0	0	35	35	35	35
Professional Development	1,378	1,500	1,500	1,500	1,500	1,500	1,500
Supplies	1,295	900	900	900	900	900	900
Total Expense	119,979	135,099	135,099	124,414	124,414	124,414	124,414
Revenue							
Transfer from General Fund	61,545	75,129	75,129	64,444	64,444	64,444	64,444
TB & Pulmonary Diseases	59,970	59,970	59,970	59,970	59,970	59,970	59,970
Total Revenue	121,515	135,099	135,099	124,414	124,414	124,414	124,414
Net Operating Cost	(1,536)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:12 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	104,511	129,688	129,688	129,688	129,688	129,688	129,688
Employee Benefits	8,156	10,312	10,312	10,128	10,128	10,128	10,128
Payments to Insurance Fund	0	0	0	35	35	35	35
Total Expense	112,667	140,000	140,000	139,851	139,851	139,851	139,851
Revenue							
Community Donations	112,667	140,000	140,000	139,851	139,851	139,851	139,851
Total Revenue	112,667	140,000	140,000	139,851	139,851	139,851	139,851
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:15 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C983 School Readiness Liaison	1	81,239	1	87,207	1	87,207	1	87,207	1	87,207	0	5,968	7.3%	
Total	1	81,239	1	87,207	1	87,207	1	87,207	1	87,207	0	5,968	7.3%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:17 AM

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

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

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	79,023	81,239	81,239	87,207	87,207	87,207	87,207
Employee Benefits	28,847	29,755	29,755	31,301	31,301	31,301	31,301
Retirement Benefits	0	3,921	3,921	0	0	0	0
Payments to Insurance Fund	0	0	0	35	35	35	35
Purchased Property Services	3,978,658	3,652,319	3,652,319	4,252,244	4,252,244	4,252,244	4,252,244
Professional Development	589	800	800	800	800	800	800
Supplies	1,317	2,295	2,295	2,295	2,295	2,295	2,295
Total Expense	4,088,434	3,770,329	3,770,329	4,373,882	4,373,882	4,373,882	4,373,882
Revenue							
School Readiness	4,089,817	3,752,319	3,752,319	4,352,244	4,352,244	4,352,244	4,352,244
Transfer from General Fund	6,252	18,010	18,010	21,638	21,638	21,638	21,638
Total Revenue	4,096,069	3,770,329	3,770,329	4,373,882	4,373,882	4,373,882	4,373,882
Net Operating Cost	(7,635)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:21 AM

Fund: 0024 Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0249 Enhanced SST Program Grant
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Purchased Property Services	75,490	128,302	128,302	128,302	128,302	128,302	128,302
Total Expense	75,490	128,302	128,302	128,302	128,302	128,302	128,302
Revenue							
Senior Taxi Vouchers	0	30,000	30,000	30,000	30,000	30,000	30,000
State Assistance	75,490	98,302	98,302	98,302	98,302	98,302	98,302
Total Revenue	75,490	128,302	128,302	128,302	128,302	128,302	128,302
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
UAW C663 Public Safety Disp I	4	277,992	4	296,460	4	296,460	4	296,460	4	296,460	0	18,468	6.6%	
Total	4	277,992	4	296,460	4	296,460	4	296,460	4	296,460	0	18,468	6.6%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:30 AM

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

Program Description:

Regional Fire School

Description	FY 14/15 Actual	FY 15/16		FY 16/17			Adopted Budget
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
Expense							
Purchased Property Services	221	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development	5,387	50,000	50,000	45,000	45,000	45,000	45,000
Total Expense	5,608	55,000	55,000	50,000	50,000	50,000	50,000
Revenue							
State Assistance	50,028	55,000	55,000	50,000	50,000	50,000	50,000
Total Revenue	50,028	55,000	55,000	50,000	50,000	50,000	50,000
Net Operating Cost	(44,420)	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:33 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	11,148	0	11,147	0	11,147	0	11,147	0	11,147	0	-1	0.0%	
Total	0	11,148	0	11,147	0	11,147	0	11,147	0	11,147	0	-1	0.0%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:35 AM

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

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	11,148	11,148	11,148	11,147	11,147	11,147	11,147
Employee Benefits	852	852	852	853	853	853	853
Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Expense	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Revenue							
State Grant	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Total Revenue	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Net Operating Cost	0	0	0	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:41 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBGR CHRGBK to GRANTS	0	110,440	0	62,228	0	62,228	0	62,228	0	62,228	0	-48,212	-43.7%	
Total	0	110,440	0	62,228	0	62,228	0	62,228	0	62,228	0	-48,212	-43.7%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:46 AM

Fund: 0025 Stamford Harbor Management Fund

Office: 005 Government Services

Dept/Div: 0554 Harbor Commission

Program: 5095 Harbor Management Commission

Program Description:

The Harbor Commission assists the land use boards in reviewing waterfront development, safeguarding the public's access to the waterfront, and preserving waterfront businesses and recreational facilities. Additionally, the Harbor Commission coordinates and assists in harbor safety, mooring applications, enforcement and monitoring of water quality. The commission is taking the first steps to combat water pollution as well as applying for grants for waterfront capital improvements.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	0	0	0	4,000	4,000	4,000	4,000
Employee Benefits	0	0	0	306	306	306	306
Purchased Professional Services	0	0	0	35,000	35,000	35,000	35,000
Utilities & Commodities	0	0	0	2,000	2,000	2,000	2,000
Supplies	0	0	0	1,200	1,200	1,200	1,200
Community & Cultural	0	0	0	2,510	2,510	2,510	2,510
Total Expense	0	0	0	45,016	45,016	45,016	45,016
Revenue							
Mooring Permit Fees	0	0	0	45,016	45,016	45,016	45,016
Total Revenue	0	0	0	45,016	45,016	45,016	45,016
Net Operating Cost	0	0	0	0	0	0	0

City of Stamford
Office of Operations
Administration Bureau
Marina Fund



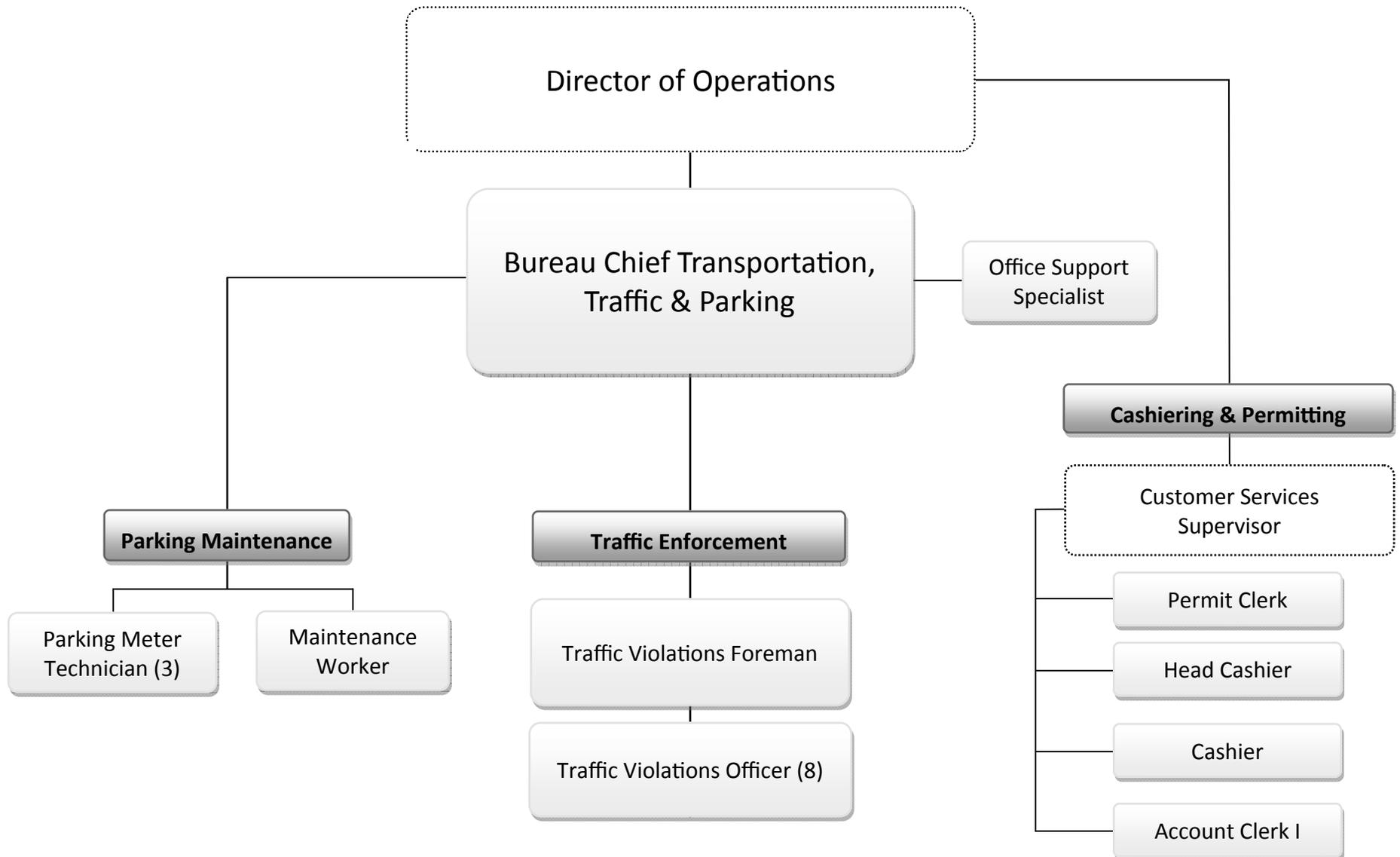
Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:48 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted		% Var Adopted
CBFPM CHRGBK fr Parks Maint	0	11,040	0	0	0	0	0	0	0	0	0	-11,040	-100.0%	
CBFPP CHRGBK fr Parking Fund	0	25,777	0	40,439	0	40,439	0	40,439	0	40,439	0	14,662	56.9%	change in allocation
UAW C546 Marina Supervisor	1	62,981	1	66,116	1	66,116	1	66,116	1	66,116	0	3,135	5.0%	
Total	1	99,798	1	106,555	1	106,555	1	106,555	1	106,555	0	6,757	6.8%	

City of Stamford
Office of Operations
Parking Fund



Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:14:53 AM

Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2139 Parking

Union Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
		Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request				
CBM	CHRGBK to Marina	0	-25,777	0	-40,439	0	-40,439	0	-40,439	0	-40,439	0	-14,662	56.9%	change in allocation
CBCP	CHRGBK to Cashier & Per	0	-33,198	0	-61,195	0	-61,195	0	-61,195	0	-61,195	0	-27,997	84.3%	change in allocation
UE	C944 Traffic Violations Forema	1	78,014	1	78,802	1	78,802	1	78,802	1	78,802	0	788	1.0%	
UE	C925 Parking Meter Technicia	3	163,093	3	166,099	3	166,099	3	166,099	3	166,099	0	3,006	1.8%	
UE	C846 Traffic Viol Officer - 40	2	117,596	2	119,734	2	119,734	2	119,734	2	119,734	0	2,138	1.8%	
UE	C814 Traffic Viol Officer - 37.5	6	324,535	6	331,248	6	331,248	6	331,248	6	331,248	0	6,713	2.1%	
UAW	C594 Permit Clerk	1	59,090	1	60,323	1	60,323	1	60,323	1	60,323	0	1,233	2.1%	
UAW	C558 Office Support Specialist	0	0	1	56,986	1	56,986	1	56,986	1	56,986	1	56,986	100.0%	new position
UAW	C507 Maintenance Worker	1	52,811	1	53,911	1	53,911	1	53,911	1	53,911	0	1,100	2.1%	
UAW	C407 Head Cashier	1	58,890	1	60,123	1	60,123	1	60,123	1	60,123	0	1,233	2.1%	
UAW	C114 Cashier	1	52,127	1	53,217	1	53,217	1	53,217	1	53,217	0	1,090	2.1%	
PP	C1004 Bureau Chief Transp,Traf	1	104,232	1	142,935	1	142,935	1	142,935	1	142,935	0	38,703	37.1%	
UAW	C006 Account Clerk I	1	49,333	1	50,360	1	50,360	1	50,360	1	50,360	0	1,027	2.1%	
Total		18	1,000,747	19	1,072,104	19	1,072,104	19	1,072,104	19	1,072,104	1	71,357	7.1%	

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:56 AM

Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2139 Parking
Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,024,703	1,000,747	1,000,747	1,072,104	1,072,104	1,072,104	1,072,104
Other Salary	269,667	231,437	231,437	234,400	234,400	234,400	134,400
Overtime	105,295	100,000	100,000	100,000	100,000	100,000	100,000
Employee Benefits	444,033	447,691	447,691	572,824	572,824	572,824	572,824
Retirement Benefits	286,727	313,634	313,634	285,848	285,848	285,848	285,848
Payments to Insurance Fund	175,326	163,093	163,093	160,593	160,593	160,593	160,593
Purchased Other Services	168,091	81,000	81,000	176,000	176,000	176,000	176,000
Purchased Property Services	989,017	1,088,303	1,086,303	1,001,648	1,001,648	1,001,648	1,001,648
Utilities & Commodities	206,501	202,993	202,082	205,143	205,143	205,143	205,143
Supplies	32,190	27,293	30,204	37,019	37,019	37,019	37,019
Central Service Cost Allocation	216,127	512,555	512,555	273,607	273,607	273,607	273,607
Other	0	0	0	166,250	166,250	166,250	166,250
Transfer to Other Funds	0	1,235,231	1,235,231	500,979	500,979	500,979	500,979
Debt Service	1,317,000	1,316,665	1,316,665	1,213,585	1,213,585	1,213,585	1,213,585

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:56 AM

Fund: 0029 Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transport. Planning & Engineering
Program: 2139 Parking

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	5,234,677	6,720,642	6,720,642	6,000,000	6,000,000	6,000,000	5,900,000
Revenue							
Garage Reimbursements	111,479	94,000	94,000	130,000	130,000	130,000	130,000
Parking Ticket Fines	1,745,863	2,528,142	2,528,142	2,200,000	2,200,000	2,300,000	2,300,000
Garage Revenue	1,134,953	1,453,000	1,453,000	1,400,000	1,400,000	1,400,000	1,400,000
Town Center Parking	0	76,000	76,000	0	0	0	0
Park Permits	608,526	741,000	741,000	620,000	620,000	620,000	620,000
Parking Revenue	1,585,280	1,828,500	1,828,500	1,650,000	1,650,000	1,650,000	1,650,000
Total Revenue	5,186,101	6,720,642	6,720,642	6,000,000	6,000,000	6,100,000	6,100,000
Net Operating Cost	48,576	0	0	0	0	(100,000)	(200,000)

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:14:58 AM

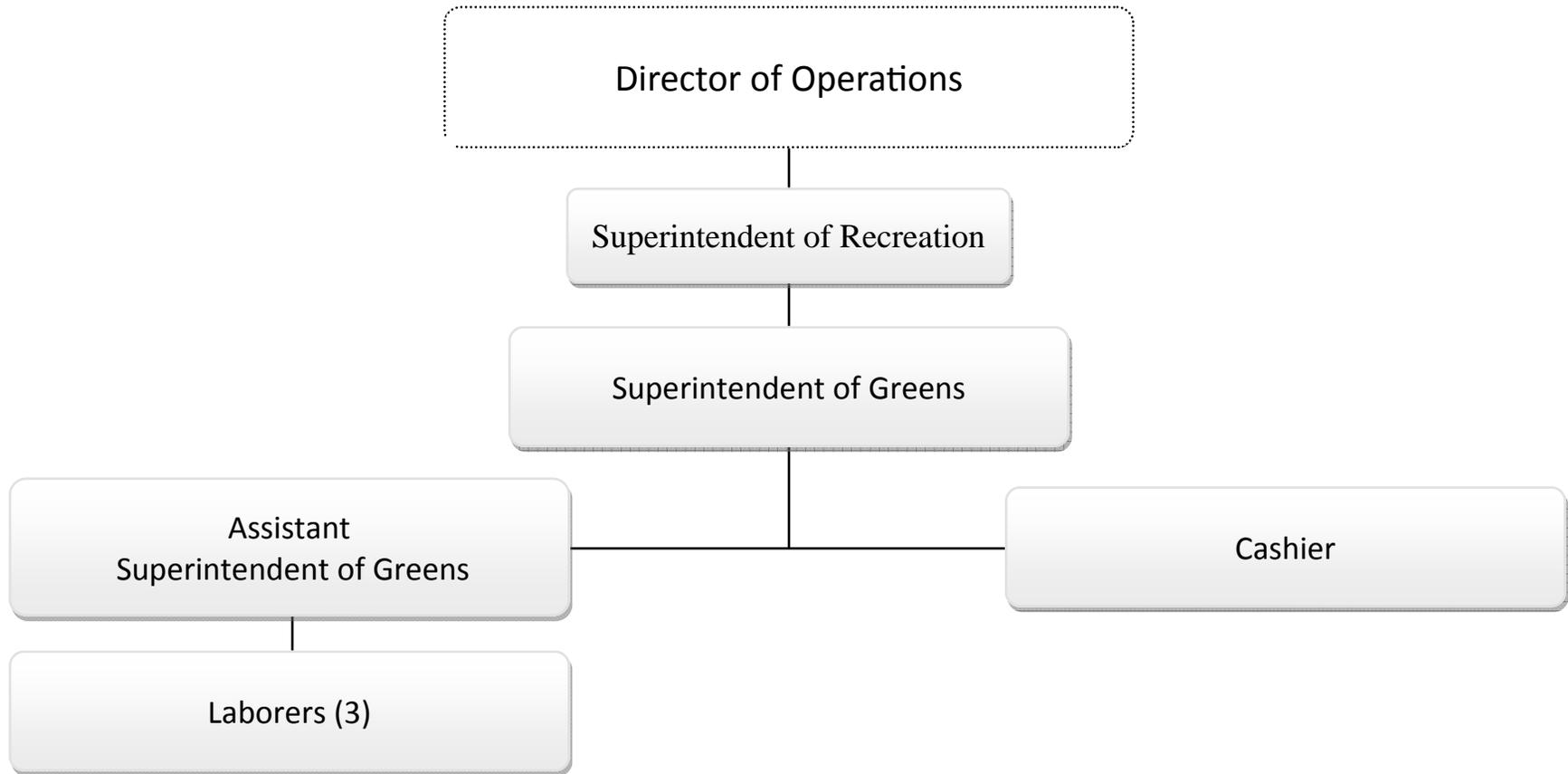
Fund: 0042 Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty

Program Description:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	7,846,822	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000
Employee Benefits	-214,800	114,329	114,329	114,329	114,329	114,329	114,329
Purchased Other Services	0	0	0	250	250	250	250
Purchased Property Services	211,321	215,000	215,000	215,000	215,000	215,000	215,000
Central Service Cost Allocation	0	37,461	37,461	40,377	40,377	40,377	40,377
Transfer to Other Funds	1,691,629	839,210	839,210	837,044	837,044	837,044	837,044
Total Expense	9,534,972	9,246,000	9,246,000	9,247,000	9,247,000	9,247,000	9,247,000
Revenue							
Extra Duty User Fees	9,532,794	9,246,000	9,246,000	9,246,000	9,246,000	9,246,000	9,246,000
Interest Income	2,023	0	0	1,000	1,000	1,000	1,000
Total Revenue	9,534,817	9,246,000	9,246,000	9,247,000	9,247,000	9,247,000	9,247,000
Net Operating Cost	154	0	0	0	0	0	0

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



Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:15:02 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	1,324,544	630,479	630,479	582,526	582,526	582,526	582,526
EG Brennan Maint (2611)	0	782,167	802,167	773,413	773,413	773,413	773,413
Total Expense	1,324,544	1,412,646	1,432,646	1,355,939	1,355,939	1,355,939	1,355,939
Revenue							
E. G. Brennan Administration (2610)	1,243,095	1,412,646	1,412,646	1,355,939	1,355,939	1,355,939	1,355,939
Total Revenue	1,243,095	1,412,646	1,412,646	1,355,939	1,355,939	1,355,939	1,355,939
Net Operating Cost	81,450	0	20,000	0	0	0	0

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:15:10 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	363,341	368,638	368,638	371,864	371,864	371,864	371,864
Other Salary	113,745	187,814	187,964	188,214	188,214	188,214	188,214
Overtime	46,761	46,537	46,537	51,537	51,537	51,537	51,537
Employee Benefits	197,983	209,970	209,970	200,871	200,871	200,871	200,871
Retirement Benefits	84,066	93,526	93,376	86,146	86,146	86,146	86,146
Payments to Insurance Fund	6,215	3,491	3,491	3,242	3,242	3,242	3,242
Purchased Other Services	14,746	14,284	14,284	15,543	15,543	15,543	15,543
Purchased Property Services	62,822	38,136	58,136	38,136	38,136	38,136	38,136
Professional Development	1,235	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities	111,088	114,418	114,418	114,303	114,303	114,303	114,303
Supplies	107,875	138,229	143,229	139,229	139,229	139,229	139,229
Central Service Cost Allocation	139,600	152,298	152,298	52,744	52,744	52,744	52,744
Other	0	6,617	1,617	6,617	6,617	6,617	6,617
Debt Service	75,067	35,393	35,393	34,198	34,198	34,198	34,198
Capital	0	0	0	50,000	50,000	50,000	50,000
Total Expense	1,324,544	1,412,646	1,432,646	1,355,939	1,355,939	1,355,939	1,355,939
Revenue							
E. G. Brennan Golf Course	1,243,095	1,412,646	1,412,646	1,355,939	1,355,939	1,355,939	1,355,939
Net Operating Cost	81,450	0	20,000	0	0	0	0

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:15:13 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	
CBFOA CHRGBK fr Operations A	0	4,943	0	0	0	0	0	0	0	0	0	-4,943	-100.0%
CBFLS CHRGBK fr Leisure Svcs	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	100.0%
MAA C745 Supt of Greens	1	97,527	1	97,157	1	97,157	1	97,157	1	97,157	0	-370	-0.4%
UAW C114 Cashier	1	51,677	1	53,117	1	53,117	1	53,117	1	53,117	0	1,440	2.8%
Total	2	154,148	2	155,274	2	155,274	2	155,274	2	155,274	0	1,126	0.7%

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:15 AM

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

The Administration Program establishes the rate structure for all revenues for the golfing public. A top priority, other than having an excellent, well maintained physical layout, is also to keep the rate structure reasonable for Stamford residents and still reflect a surplus. This is accomplished through increase in play through Website enhancements, offering on-line tee times, marketing, email advertising and improved conditions. In addition, the goal is to understand who plays our facility, where they came from and how to get them to return.

Description	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	363,341	154,148	154,148	155,274	155,274	155,274	155,274
Other Salary	113,745	109,619	109,769	109,519	109,519	109,519	109,519
Overtime	46,761	40,607	40,607	16,958	16,958	16,958	16,958
Employee Benefits	197,983	87,495	87,495	83,275	83,275	83,275	83,275
Retirement Benefits	84,066	36,613	36,463	71,213	71,213	71,213	71,213
Payments to Insurance Fund	6,215	987	987	3,079	3,079	3,079	3,079
Purchased Other Services	14,746	14,284	14,284	15,543	15,543	15,543	15,543
Purchased Property Services	62,822	11,520	11,520	11,520	11,520	11,520	11,520
Professional Development	1,235	0	0	0	0	0	0
Utilities & Commodities	111,088	51,293	51,293	38,978	38,978	38,978	38,978
Supplies	107,875	11,090	16,090	12,090	12,090	12,090	12,090
Central Service Cost Allocation	139,600	70,813	70,813	24,262	24,262	24,262	24,262
Other	0	6,617	1,617	6,617	6,617	6,617	6,617
Debt Service	75,067	35,393	35,393	34,198	34,198	34,198	34,198
Capital	0	0	0	0	0	0	0

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:15 AM

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expense	1,324,544	630,479	630,479	582,526	582,526	582,526	582,526
Revenue							
Golf Carts	168,988	213,200	213,200	187,200	187,200	187,200	187,200
Daily Rental EGB	1,495	1,100	1,100	1,500	1,500	1,500	1,500
Concession Lease	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Gas Reimbursement	2,981	8,490	8,490	6,870	6,870	6,870	6,870
Season Lockers	1,777	2,308	2,308	2,308	2,308	2,308	2,308
Golf Permits	97,964	92,250	92,250	96,154	96,154	96,154	96,154
Players Revenue	894,116	1,019,285	1,019,285	986,907	986,907	986,907	986,907
Interest Income	773	1,013	1,013	0	0	0	0
Total Revenue	1,243,095	1,412,646	1,412,646	1,355,939	1,355,939	1,355,939	1,355,939
Net Operating Cost	81,450	(782,167)	(782,167)	(773,413)	(773,413)	(773,413)	(773,413)

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:15:18 AM

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

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted				
MAA C900 Asst Supt of Greens	1	67,742	1	67,485	1	67,485	1	67,485	1	67,485	0	-257	-0.4%			
UE C479 Laborer 37.5	3	146,748	3	149,105	3	149,105	3	149,105	3	149,105	0	2,357	1.6%			
Total	4	214,490	4	216,590	4	216,590	4	216,590	4	216,590	0	2,100	1.0%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:20 AM

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

The mission of the Maintenance Program is to develop and maintain facilities that are designed to fulfill the specialized needs of the golfing public, as well as to provide the best turf-grass playing and operational conditions at a minimum cost, now and in the future.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	0	214,490	214,490	216,590	216,590	216,590	216,590
Other Salary	0	78,195	78,195	78,695	78,695	78,695	78,695
Overtime	0	5,930	5,930	34,579	34,579	34,579	34,579
Employee Benefits	0	122,475	122,475	117,596	117,596	117,596	117,596
Retirement Benefits	0	56,913	56,913	14,933	14,933	14,933	14,933
Payments to Insurance Fund	0	2,504	2,504	163	163	163	163
Purchased Property Services	0	26,616	46,616	26,616	26,616	26,616	26,616
Professional Development	0	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities	0	63,125	63,125	75,325	75,325	75,325	75,325
Supplies	0	127,139	127,139	127,139	127,139	127,139	127,139
Central Service Cost Allocation	0	81,485	81,485	28,482	28,482	28,482	28,482
Capital	0	0	0	50,000	50,000	50,000	50,000
Total Expense	0	782,167	802,167	773,413	773,413	773,413	773,413
Net Operating Cost	0	782,167	802,167	773,413	773,413	773,413	773,413

City of Stamford Risk Management Fund



* Not Funded

Fiscal Year 2016/2017 - Department/Division Summary

7/21/2016 - 10:15:23 AM

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

Mission Statement:

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	2,257,724	2,590,896	2,429,225	2,181,803	2,181,803	2,181,803	2,181,803
Self Ins Pymts (8321)	442,328	992,983	1,067,692	1,564,415	1,564,415	1,564,415	1,564,415
Worker's Comp (8331)	14,562,701	9,483,888	9,569,850	9,435,224	9,435,224	9,435,224	9,435,224
Risk (8381)	716,710	747,344	748,344	693,002	693,002	614,551	614,551
Total Expense	17,979,463	13,815,111	13,815,111	13,874,444	13,874,444	13,795,993	13,795,993
Revenue							
Risk Management (8381)	13,815,397	13,815,113	13,815,113	13,874,444	13,874,444	13,874,444	13,874,444
Total Revenue	13,815,397	13,815,113	13,815,113	13,874,444	13,874,444	13,874,444	13,874,444
Net Operating Cost	4,164,066	(2)	(2)	0	0	(78,451)	(78,451)

Fiscal Year 2016/2017 - Department/Division Summary by Category

7/21/2016 - 10:15:29 AM

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

Category	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	254,938	261,909	261,909	341,007	341,007	262,556	262,556
Overtime	0	0	0	0	0	0	0
Employee Benefits	78,055	84,772	84,772	93,819	93,819	93,819	93,819
Retirement Benefits	39,981	44,430	44,430	74,256	74,256	74,256	74,256
Payments to Insurance Fund	15,118,262	12,943,476	12,919,167	13,012,336	13,012,336	13,012,336	13,012,336
Purchased Other Services	12	300	300	150	150	150	150
Purchased Professional Services	2,144,926	160,000	183,309	190,896	190,896	190,896	190,896
Purchased Property Services	0	750	750	750	750	750	750
Professional Development	261	621	1,621	621	621	621	621
Utilities & Commodities	1,634	2,576	2,576	2,150	2,150	2,150	2,150
Supplies	4,124	9,548	9,548	9,495	9,495	9,495	9,495
Central Service Cost Allocation	336,884	301,315	301,315	143,550	143,550	143,550	143,550
Other	385	5,414	5,414	5,414	5,414	5,414	5,414
Total Expense	17,979,463	13,815,111	13,815,111	13,874,444	13,874,444	13,795,993	13,795,993
Revenue							
Risk Management	13,815,397	13,815,113	13,815,113	13,874,444	13,874,444	13,874,444	13,874,444
Net Operating Cost	4,164,066	(2)	(2)	0	0	(78,451)	(78,451)

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:31 AM

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

The Insurance Premium program purchases numerous insurance policies for the City of Stamford, Board of Education and SWPCA. Provides coverage to reduce the possibility of catastrophic losses to the City, and ultimately the taxpayers.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	2,257,724	2,590,896	2,429,225	2,181,803	2,181,803	2,181,803	2,181,803
Total Expense	2,257,724	2,590,896	2,429,225	2,181,803	2,181,803	2,181,803	2,181,803
Net Operating Cost	2,257,724	2,590,896	2,429,225	2,181,803	2,181,803	2,181,803	2,181,803

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:33 AM

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

Payments-Retained Losses pays for the self insured retentions and deductibles under the insurance policy coverages for the City of Stamford, Board of Education and SWPCA.

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	324,403	862,983	914,383	1,373,519	1,373,519	1,373,519	1,373,519
Purchased Professional Services	117,926	130,000	153,309	190,896	190,896	190,896	190,896
Total Expense	442,328	992,983	1,067,692	1,564,415	1,564,415	1,564,415	1,564,415
Net Operating Cost	442,328	992,983	1,067,692	1,564,415	1,564,415	1,564,415	1,564,415

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:35 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Payments to Insurance Fund	12,535,701	9,483,888	9,569,850	9,435,224	9,435,224	9,435,224	9,435,224
Purchased Professional Services	2,027,000	0	0	0	0	0	0
Total Expense	14,562,701	9,483,888	9,569,850	9,435,224	9,435,224	9,435,224	9,435,224
Net Operating Cost	14,562,701	9,483,888	9,569,850	9,435,224	9,435,224	9,435,224	9,435,224

Fiscal Year 2016/2017 - Full Time Salary Report

7/21/2016 - 10:15:38 AM

Fund: 0095 Risk Management Fund

Office: 001 Administration

Dept/Div: 0107 Risk Management

Program: 8381 Risk Management

Union Job ID Job Title	FY 15/16		FY 16/17		FY 16/17		FY 16/17		FY 16/17		FY 16/17		Pos Cnt	\$ Var Adopted	% Var Adopted	Comments
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	Adopted Request				
MAA C690 Safety & Training Officer	1	93,249	2	171,700	2	171,700	1	96,607	1	96,607	0	3,358	3.6%	1 new position		
MAA C686 Risk Manager	1	116,333	1	115,890	1	115,890	1	115,890	1	115,890	0	-443	-0.4%			
UAW C558 Office Support Specialist	1	52,327	1	53,417	1	53,417	1	53,417	1	53,417	0	1,090	2.1%			
BA Budget Adjustment	0	0	0	0	0	0	0	-3,358	0	-3,358	0	-3,358	100.0%			
Total	3	261,909	4	341,007	4	341,007	3	262,556	3	262,556	0	647	0.2%			

Fiscal Year 2016/2017 - Program Report

7/21/2016 - 10:15:40 AM

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

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

Description	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	254,938	261,909	261,909	341,007	341,007	262,556	262,556
Overtime	0	0	0	0	0	0	0
Employee Benefits	78,055	84,772	84,772	93,819	93,819	93,819	93,819
Retirement Benefits	39,981	44,430	44,430	74,256	74,256	74,256	74,256
Payments to Insurance Fund	435	5,709	5,709	21,790	21,790	21,790	21,790
Purchased Other Services	12	300	300	150	150	150	150
Purchased Professional Services	0	30,000	30,000	0	0	0	0
Purchased Property Services	0	750	750	750	750	750	750
Professional Development	261	621	1,621	621	621	621	621
Utilities & Commodities	1,634	2,576	2,576	2,150	2,150	2,150	2,150
Supplies	4,124	9,548	9,548	9,495	9,495	9,495	9,495
Central Service Cost Allocation	336,884	301,315	301,315	143,550	143,550	143,550	143,550
Other	385	5,414	5,414	5,414	5,414	5,414	5,414
Total Expense	716,710	747,344	748,344	693,002	693,002	614,551	614,551
Revenue							
Charges for Services	13,815,397	13,815,113	13,815,113	13,874,444	13,874,444	13,874,444	13,874,444
Total Revenue	13,815,397	13,815,113	13,815,113	13,874,444	13,874,444	13,874,444	13,874,444
Net Operating Cost	(13,098,687)	(13,067,769)	(13,066,769)	(13,181,442)	(13,181,442)	(13,259,893)	(13,259,893)

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:53 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	75,927,879	78,711,399	77,432,150	76,340,888	75,372,758	74,615,194	74,615,194
Total	75,927,879	78,711,399	77,432,150	76,340,888	75,372,758	74,615,194	74,615,194
Other Salary							
1201 Part-Time	1,444,755	1,505,966	1,499,266	1,167,074	1,036,754	1,016,754	1,016,754
1202 Perm Part-time	1,880,409	1,791,660	1,912,342	717,683	713,091	713,091	713,091
1203 Seasonal	1,750,902	1,705,725	2,235,795	2,241,578	1,938,610	1,938,610	1,938,610
1254 PT Elections	6,205	13,275	13,275	13,275	13,275	13,275	13,275
1501 Clothing Allowance	636,218	659,835	669,082	759,250	627,450	627,450	627,450
1502 Car Allowance	50,391	54,600	55,210	55,130	55,100	55,100	55,100
1503 Tool Allowance	13,861	6,500	6,500	8,400	6,800	6,800	6,800
1901 Differential	3,497,742	3,637,500	3,562,788	3,255,619	2,851,158	2,851,158	2,851,158
1902 Stand-By Time	452,087	411,472	473,450	389,523	371,322	371,322	371,322
1903 Holidays	1,921,108	2,150,000	2,138,400	2,210,400	2,025,400	2,025,400	2,025,400
1905 Accumulated Leave	120,384	125,000	400,000	200,000	500,000	500,000	500,000
1906 Day-Off Slips	98,257	125,000	143,252	125,000	121,400	121,400	121,400
Total	11,872,319	12,186,533	13,109,360	11,142,932	10,260,360	10,240,360	10,240,360
Overtime							
1301 Overtime	12,357,849	10,305,955	11,013,676	11,757,947	10,189,171	10,161,671	10,161,671
1302 Mandated Training OT	666,558	362,455	562,455	837,455	602,455	602,455	602,455
1304 Special Response Units OT	344,912	290,000	320,000	350,000	320,000	320,000	320,000
1907 Court Time	81,634	105,000	121,000	126,000	104,000	104,000	104,000
Total	13,450,954	11,063,410	12,017,131	13,071,402	11,215,626	11,188,126	11,188,126
Employee Benefits							
1505 Deferred Compensation	215,679	243,194	255,290	272,056	272,056	272,056	247,056
2120 Active Medical & Life	22,949,154	24,889,755	24,889,755	24,173,571	24,173,571	23,403,571	23,403,571
2200 Social Security	4,540,396	4,228,670	4,228,670	3,836,053	3,710,274	3,710,274	3,710,274
2400 College Tuition	130,553	120,000	141,362	152,885	152,885	152,885	152,885
2401 MAA Training - Tuition	35,003	35,000	35,000	50,000	35,000	35,000	35,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:53 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
2402 TEA Training - Tuition	0	0	0	20,000	0	0	0
2403 UAW Training - Tuition	103,029	80,000	80,000	100,000	100,000	100,000	100,000
2404 UE Training-Tuition	12,263	5,000	5,000	20,000	20,000	20,000	20,000
2405 NUR Training-Tuition	56,846	15,000	41,475	40,000	40,000	40,000	40,000
2407 DEN Training-Tuition	0	0	0	5,000	5,000	5,000	5,000
2500 Unemployment Comp	323,904	314,129	319,129	263,058	263,058	263,058	263,058
2600 Classified 401A Match	28,814	97,680	86,708	80,603	75,060	75,060	75,060
3305 EAP Programs	30,000	45,000	30,000	45,000	35,000	35,000	35,000
6506 OSHA Safety	16,409	16,000	16,500	22,000	16,000	16,000	16,000
Total	28,442,049	30,089,428	30,128,889	29,080,226	28,897,904	28,127,904	28,102,904
Retirement Benefits							
2121 Retiree Medical & Life	7,473,255	7,844,832	7,844,832	0	0	0	0
2302 Classified Pension Fund	5,452,024	5,034,000	5,034,000	2,193,718	2,193,718	2,193,718	2,193,718
2304 Fire Pension Fund	3,515,000	4,253,149	4,253,149	2,659,000	2,659,000	2,659,000	2,659,000
2305 Police Pension Fund	6,670,667	7,157,999	7,157,999	3,886,000	3,886,000	3,886,000	3,886,000
2310 CERF Pension UAL Amortizat	0	0	0	2,336,363	2,336,363	2,336,363	2,336,363
2311 Fire Pension UAL Amortizati	0	0	0	2,481,000	2,481,000	2,481,000	2,481,000
2312 Police Pension UAL Amortiza	0	0	0	4,017,000	4,017,000	4,017,000	4,017,000
2406 OPEB Contribution	8,796,120	10,111,189	9,523,204	0	0	0	0
2408 ST OPEB Contribution	0	0	0	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	2,107,112	2,107,112	2,107,112	2,107,112
2411 Fire OPEB Service Cost	0	0	0	1,619,000	1,619,000	1,619,000	1,619,000
2412 Police OPEB Service Cost	0	0	0	2,612,000	2,612,000	2,212,000	2,212,000
2420 CERF OPEB UAL Amortizatio	0	0	0	4,330,746	4,330,746	4,330,746	4,330,746
2421 Fire OPEB UAL Amortization	0	0	0	3,823,000	3,823,000	3,823,000	3,823,000
2422 Police OPEB UAL Amortizati	0	0	0	5,506,000	5,506,000	5,506,000	5,506,000
Total	31,907,067	34,401,169	33,813,184	37,570,939	37,570,939	37,170,939	37,170,939
Payments to Insurance Fund							
5240 Payments to Insurance Fund	9,749,061	10,318,459	10,318,690	10,467,071	10,467,071	10,467,071	10,467,071

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:53 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	9,749,061	10,318,459	10,318,690	10,467,071	10,467,071	10,467,071	10,467,071
Purchased Other Services							
3411 Bank Fees - Credit Cards	35,848	31,500	31,500	37,500	34,500	34,500	34,500
5100 Transportation	0	95,000	95,000	95,000	95,000	95,000	95,000
5400 Advertising/Official Notices	50,537	87,050	95,403	45,250	44,450	44,450	44,450
5405 Postage	207,067	226,286	231,206	231,909	211,532	211,532	211,532
5908 Emergency Shelter	9,000	0	12,000	12,000	12,000	12,000	12,000
8823 Investigations	21,380	27,000	27,040	27,000	27,000	27,000	27,000
8830 Travelers Clinics	26,081	25,000	26,400	25,000	25,000	25,000	25,000
8832 Program Services	4,394	18,000	18,000	18,000	18,000	18,000	18,000
8833 Busing	47,321	57,560	57,560	57,560	57,560	57,560	57,560
8906 Relocation Expense	138,572	60,000	110,000	100,000	100,000	100,000	100,000
Total	540,201	627,396	704,109	649,219	625,042	625,042	625,042
Purchased Professional Services							
3001 Professional Consultant	1,586,612	1,944,950	1,926,867	1,800,350	1,689,350	1,634,350	1,634,350
3002 Stenographic Service	32,218	31,000	31,000	35,000	31,000	31,000	31,000
3003 Professional Medical Care	124,008	2,003,315	2,003,315	1,488,815	1,488,815	1,488,815	1,488,815
3009 Actuarial Services	0	15,000	101,307	58,000	58,000	58,000	58,000
3010 Audit/Accounting Services	0	145,000	145,000	180,000	180,000	180,000	180,000
3300 Professional - Other	0	117,000	132,000	0	0	0	0
3302 Recruitment & Hiring	96,410	33,000	112,710	105,000	85,000	85,000	65,000
3303 Medical Examinations	26,000	51,500	26,800	68,490	41,500	41,500	41,500
3308 X-Ray & EKG Testing	9,050	5,500	5,500	0	0	0	0
3309 Lab Testing & Services	19,178	75,025	66,175	67,125	67,125	47,125	47,125
3403 Technical Services	6,383	6,500	6,500	8,250	6,500	6,500	6,500
3505 Contract Administration	2,888	12,000	8,000	12,000	12,000	12,000	12,000
3604 Outside Payroll Service	0	368,000	368,000	380,000	380,000	364,000	364,000
6611 Dog Care & Maintenance	19,301	16,000	16,000	35,000	16,000	16,000	16,000
6616 Cynthia Smith Veterinary Ca	0	0	0	15,000	15,000	15,000	15,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8805 Court & Sheriff Service	2,359	8,000	8,000	8,000	8,000	8,000	8,000
8815 Professional Legal Service	0	10,000	10,000	10,000	10,000	10,000	2,500
Total	1,924,405	4,841,790	4,967,174	4,271,030	4,088,290	3,997,290	3,969,790
Purchased Property Services							
3402 Recycling Process Fee	51,723	71,000	71,000	71,000	65,000	65,000	65,000
3601 Contracted Services	3,762,726	1,189,427	1,315,569	1,988,374	1,807,911	1,807,911	1,807,911
3603 Contract - Sonitrol	38,716	34,850	12,350	23,292	23,292	23,292	23,292
3605 Tree Removal	28,934	25,000	25,000	30,000	25,000	25,000	25,000
3621 Contracted Svcs - Security	399,639	408,728	398,728	408,728	408,728	408,728	408,728
3622 Contracted Svcs - Custodial	734,146	750,250	751,480	782,982	782,982	782,982	782,982
3623 Contracted Svcs - Street Ligh	27,000	27,000	27,000	27,000	27,000	27,000	27,000
4400 Equipment Rental	222,158	201,234	184,536	359,249	329,229	329,229	329,229
4401 Facility Rental	24,739	31,196	33,811	16,625	12,725	12,725	12,725
4402 Data Storage	0	0	0	200,000	200,000	200,000	200,000
5901 Pest Control	18,226	23,700	12,560	19,700	19,700	19,700	19,700
5903 Haulaway Garbage	3,652,256	3,525,000	3,700,000	4,040,400	3,900,000	3,900,000	3,900,000
5906 Household Hazardous Waste	22,000	5,000	5,000	24,000	24,000	24,000	24,000
5907 Haulaway Miscellaneous	57,034	63,000	56,900	63,000	63,000	63,000	63,000
5910 Haulaway Brush	192,061	210,000	186,621	210,000	186,621	186,621	186,621
5911 Haulaway Leaves	328,244	329,880	353,259	377,500	353,259	353,259	353,259
6602 Plow Repair	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6603 Building Maintenance	689,841	598,280	643,644	523,500	498,500	498,500	498,500
6604 Grounds Maintenance	115,030	116,500	123,043	1,500	1,500	1,500	1,500
6605 Equipment Maintenance	409,003	429,686	421,335	520,481	364,886	364,886	364,886
6606 Radio Maintenance	807,676	823,256	823,256	845,387	845,387	845,387	845,387
6608 Alarms & Systems Maint	8,683	10,000	10,000	39,190	10,000	10,000	10,000
6609 Hydrants Maintenance	49,130	50,000	50,000	168,000	50,000	50,000	50,000
6610 Software Maintenance	577,118	600,212	601,512	691,784	642,284	642,284	642,284
6612 Communication Equip Main	10,762	15,000	20,000	15,000	15,000	15,000	15,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6614 Facility Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
6615 Towing	7,616	7,000	10,750	18,500	18,000	18,000	18,000
8908 Moving & Storage	24,865	30,000	22,560	6,000	6,000	6,000	6,000
Total	12,263,324	9,580,199	9,864,914	11,476,192	10,685,004	10,685,004	10,685,004
Professional Development							
3201 Education, Training & Cert	179,574	164,877	234,256	208,450	147,740	147,740	147,740
3202 Conferences & Training	17,408	28,115	31,942	84,101	50,091	50,091	50,091
5103 Travel	5,096	3,250	3,250	3,500	3,500	3,500	3,500
8102 CT Conf. of Municipalities	70,929	71,747	71,747	71,747	71,747	71,747	71,747
8820 US Conference of Mayors	12,242	13,000	13,000	13,000	13,000	13,000	13,000
8916 City Training	2,402	0	0	18,000	0	0	0
Total	287,651	280,989	354,195	398,798	286,078	286,078	286,078
Utilities & Commodities							
5101 Gasoline	792,639	695,113	675,113	700,078	651,499	651,499	651,499
5102 Diesel Fuel	559,961	580,480	552,480	589,659	564,000	564,000	564,000
5301 Telephone	202,371	296,712	333,057	323,244	303,880	303,680	253,680
5302 Data Communications	29,900	23,500	23,500	44,400	44,400	44,400	44,400
5303 Communication Utilities	126,036	128,698	162,398	131,898	130,198	130,198	130,198
6202 Water	1,676,856	1,762,348	1,753,348	1,751,674	1,698,446	1,698,446	1,698,446
6203 Fuel Oil	301,416	272,387	244,427	32,735	32,735	32,735	32,735
6204 Electric - Utility	2,580,074	2,938,430	2,742,930	2,668,549	2,637,419	2,637,419	2,637,419
6205 Natural Gas - Utility	442,873	515,402	481,816	494,391	484,391	484,391	484,391
6206 Sewer - Utility	113,827	96,562	86,480	78,058	72,518	72,518	72,518
Total	6,825,952	7,309,632	7,055,549	6,814,686	6,619,486	6,619,286	6,569,286
Supplies							
5500 Copying & Printing	152,099	182,140	190,870	222,524	206,176	206,176	186,176
6100 Office Supplies & Expenses	348,805	355,107	374,536	413,576	373,813	373,513	373,513
6101 Business Expense	4,166	4,971	5,971	4,971	4,971	4,971	4,971
6401 Subscriptions	0	100	542	500	500	500	500

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6501 Land Supplies	118,149	130,500	129,685	295,000	259,000	244,000	244,000
6503 Street Painting Supplies	24,975	20,000	20,000	125,000	25,000	25,000	25,000
6504 Street & Traffic Signs	24,979	20,000	20,000	30,000	25,000	25,000	25,000
6505 Salt & Sand	849,423	523,212	1,020,364	525,000	525,000	525,000	375,000
6601 Vehicle Maintenance	1,433,283	1,154,425	1,484,925	1,672,854	1,460,016	1,460,016	1,460,016
6700 Small Tools & Replacement	153,008	117,637	124,047	122,287	101,037	101,037	101,037
6710 Non-Capital Computer Equi	5,751	0	0	2,900	2,900	2,900	2,900
6720 Non-Capital Firefighter Equi	72,188	78,000	158,646	120,000	103,006	103,006	103,006
6730 Non-Capital Equipment	0	0	0	30,000	20,000	10,000	10,000
6801 Laundry	53,009	47,558	43,058	60,000	43,845	43,845	43,845
6901 Protective Clothing	254,933	201,200	204,879	238,800	201,900	201,900	201,900
6902 Uniforms	248,867	252,787	229,641	317,837	253,587	253,587	253,587
6903 Medical Supplies	469,848	265,163	328,163	114,263	102,463	97,463	97,463
6904 Recreation Supplies	126,206	131,486	131,486	120,788	117,486	117,486	117,486
6905 Ammunition	100,029	100,000	100,000	125,000	100,000	100,000	100,000
6906 Laboratory Supplies	13,540	10,000	23,500	12,500	12,500	12,500	12,500
6907 Clinic Supplies	24,221	13,500	13,236	19,536	19,536	19,536	19,536
6908 Prescripion Drugs/Medicine	249,600	130,822	130,822	0	0	0	0
6909 Dietary Supplies	63,048	48,000	48,000	0	0	0	0
6910 Provisions - Food	335,607	319,000	319,000	0	0	0	0
6911 Housekeeping Supplies	155,932	124,100	158,022	144,000	89,000	89,000	89,000
6912 Linens & Blankets	1,649	1,000	1,000	0	0	0	0
6913 Laboratory Equipment	630	2,500	2,500	10,400	1,900	1,900	1,900
6915 Oxygen	11,499	15,000	15,000	0	0	0	0
6916 Chargeable Medical Supplie	0	0	0	0	0	0	0
8622 Holiday Card Contest	848	2,500	2,500	2,500	2,500	2,500	1,000
8825 Prisoners Services Expense	19,629	20,000	20,000	20,000	20,000	20,000	20,000
8826 Internal Affairs Expense	373	500	500	500	500	500	500
8827 Animal Control Expense	4,141	4,000	4,500	4,000	4,000	4,000	4,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
8837 Liberation Programs	67,980	70,000	70,000	75,000	75,000	75,000	75,000
8842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8881 Yerwood Center	0	0	0	0	0	0	0
8882 Chester Addison Comm Cent	33,000	33,000	33,000	50,000	35,000	35,000	35,000
8883 Lathon Wider Comm Center	0	0	0	0	0	0	0
8884 Glenbrook Community Cent	25,493	27,000	27,000	30,000	29,000	29,000	29,000
8885 East Side Community Center	20,600	21,836	21,836	50,000	23,000	23,000	23,000
8886 DSSD Ambassador Program	66,000	69,300	69,300	0	0	0	0
8887 Senior Center	180,000	180,000	180,000	215,000	200,000	200,000	200,000
8890 Multicultural Council	7,835	15,000	15,000	15,000	15,000	15,000	15,000
8891 Old Town Hall Redevelopme	135,619	135,619	135,619	278,000	278,000	278,000	278,000
8892 Shelter for the Homeless	40,000	42,400	42,400	40,000	40,000	40,000	40,000
8893 Inspirica	47,520	47,520	47,520	100,000	50,000	50,000	50,000
8894 Charter Oak Communities	94,500	94,500	94,500	120,000	100,000	100,000	100,000
8895 School Readiness-Strive Tog	82,500	82,500	82,500	82,500	82,500	82,500	82,500
8897 Boys & Girls Club-Yerwood C	0	0	0	125,000	125,000	125,000	125,000
8904 Stamford Partnership	20,000	20,000	20,000	40,000	40,000	20,000	20,000
8919 Community Arts Partnership	50,000	55,000	55,000	65,000	65,000	65,000	65,000
8920 Harbor Commission	2,250	2,000	2,510	0	0	0	0
8921 Stamford Symphony	12,000	12,720	12,720	20,000	20,000	20,000	20,000
8924 Mill River Collaborative	350,000	400,000	400,000	700,000	600,000	575,000	575,000
8925 Stamford Center for the Arts	10,000	10,600	10,600	20,000	20,000	20,000	20,000
8927 Project Music	40,000	42,400	42,400	0	0	0	0
8928 Community Youth Music Pro	0	0	0	75,000	75,000	75,000	75,000
8929 Community Grants Program	0	0	0	75,000	75,000	75,000	75,000
Total	10,366,210	10,601,417	10,701,927	12,454,232	11,750,232	11,655,232	11,655,232
Other							
2850 Mayor's Expense Account	15,011	7,800	14,000	7,800	7,800	7,800	7,800
3203 Civil Service Exams	207,912	30,500	6,579	250,500	173,000	173,000	173,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3306 Minority Recruit & Hiring	3,435	0	0	5,000	0	0	0
3501 Canvassing Voters List	39,654	40,000	40,000	42,000	42,000	42,000	42,000
8100 Dues & Fees	42,475	54,132	52,062	42,120	31,704	31,704	31,704
8105 Nursing Home User Fees	612,592	642,363	642,363	0	0	0	0
8400 Misc Contingency	0	1,500	1,500	1,500	1,500	1,500	1,500
8808 Primary Expenses-Local	66,736	85,000	75,700	85,000	85,000	85,000	60,000
8809 Presidential Primary	0	0	245,000	0	0	0	0
8810 Election Expenses	223,955	205,000	165,300	315,100	315,100	315,100	315,100
8816 Employee Recognition Progr	340	4,550	4,550	4,350	4,350	4,350	2,350
8818 Probate Court	48,600	48,600	48,600	48,600	48,600	48,600	48,600
8822 Police Commission Expense	5	500	500	500	500	500	500
8858 Alarm Registration Program	6,498	7,000	7,000	7,000	7,000	7,000	7,000
8859 Chargeback From WPCA	350,520	395,741	395,741	408,989	408,989	408,989	408,989
8898 Program Expansion	0	0	0	20,000	0	0	0
8911 Labor Contract Estimate	-353,764	0	107,331	0	0	0	0
8912 Misc Communication Exp	3,250	4,971	4,971	4,971	4,971	4,971	4,971
Total	1,267,221	1,527,657	1,811,197	1,243,430	1,130,514	1,130,514	1,103,514
City Support to BOE							
8999 City Support to BOE	0	0	0	-4,988,030	-4,857,710	-4,857,710	-4,857,710
Total	0	0	0	-4,988,030	-4,857,710	-4,857,710	-4,857,710
Transfer to Other Funds							
9012 Transfer to Capital Non-Rec	0	0	0	0	0	0	0
9024 Transfer to Grant Fund #24	863,604	1,695,299	1,695,299	1,558,318	1,558,318	1,558,318	1,558,318
9027 Transfer to Old Town Hall	0	0	0	0	0	0	0
9044 Transfer to Marina Fund	74,250	0	0	31,038	31,038	31,038	31,038
9071 Transfer to Rainy Day Fund	1,100,000	0	0	0	0	0	0
9084 Transfer to OPEB Trust Fund	0	0	0	0	0	0	0
Total	2,037,854	1,695,299	1,695,299	1,589,356	1,589,356	1,589,356	1,589,356
Debt Service							

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0001 General Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
9006 Transfer to Debt Service	48,772,296	49,615,055	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387
Total	48,772,296	49,615,055	49,615,055	52,057,192	52,057,192	52,057,192	51,784,387
BOE							
3506 NP Health & Welfare	87,816	87,749	86,346	89,136	89,136	89,136	89,136
3507 Non-Public Transportation	2,775,219	3,000,663	3,000,663	2,931,913	2,931,913	2,931,913	2,931,913
3508 Student Health Centers	179,172	179,172	179,172	179,172	179,172	179,172	179,172
9990 School Crossing Guards	0	0	0	977,400	847,080	847,080	847,080
9993 Public School Nurses	0	0	0	2,760,327	2,760,327	2,760,327	2,760,327
9994 Private & Parochial School N	0	0	0	1,250,303	1,250,303	1,250,303	1,250,303
9995 Pension & OPEB	3,065,906	4,443,071	4,754,411	4,759,400	4,759,400	4,759,400	4,759,400
9996 Pre Kindergarten	1,789,276	2,335,754	1,720,600	2,309,144	2,309,144	2,309,144	2,309,144
9998 Board of Education	240,900,847	245,067,013	245,801,464	256,884,798	256,884,798	253,634,798	253,634,798
Total	248,798,237	255,113,422	255,542,656	272,141,593	272,011,273	268,761,273	268,761,273
Grand Total	512,074,719	524,604,795	526,801,205	546,639,547	536,349,389	530,907,825	530,334,020

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0024 Grants

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,479,406	1,579,050	1,577,349	1,591,772	1,591,772	1,591,772	1,591,772
Total	1,479,406	1,579,050	1,577,349	1,591,772	1,591,772	1,591,772	1,591,772
Other Salary							
1201 Part-Time	57,021	120,751	131,140	90,862	90,862	90,862	90,862
1202 Perm Part-time	376,871	396,827	396,827	363,203	363,203	363,203	363,203
1203 Seasonal	112,036	129,688	129,688	138,088	138,088	138,088	138,088
1501 Clothing Allowance	700	700	700	700	700	700	700
1502 Car Allowance	560	1,690	1,690	2,450	2,450	2,450	2,450
Total	547,188	649,656	660,045	595,303	595,303	595,303	595,303
Overtime							
1301 Overtime	114,771	151,152	151,152	151,723	151,723	151,723	151,723
Total	114,771	151,152	151,152	151,723	151,723	151,723	151,723
Employee Benefits							
2100 Medical & Life	13,201	13,201	13,201	0	0	0	0
2120 Active Medical & Life	413,911	546,543	544,930	560,325	560,325	560,325	560,325
2200 Social Security	126,997	145,430	146,304	144,496	144,496	144,496	144,496
2500 Unemployment Comp	0	1,736	1,736	9,632	9,632	9,632	9,632
Total	554,109	706,910	706,171	714,453	714,453	714,453	714,453
Retirement Benefits							
2121 Retiree Medical & Life	0	114,321	114,321	0	0	0	0
2302 Classified Pension Fund	0	278,038	278,038	96,267	96,267	96,267	96,267
2310 CERF Pension UAL Amortizat	0	0	0	79,377	79,377	79,377	79,377
2406 OPEB Contribution	0	156,996	156,996	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	123,469	123,469	123,469	123,469
2420 CERF OPEB UAL Amortizatio	0	0	0	184,690	184,690	184,690	184,690
Total	0	549,355	549,355	483,803	483,803	483,803	483,803
Payments to Insurance Fund							
5240 Payments to Insurance Fund	0	3,014	3,014	6,294	6,294	6,294	6,294

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0024 Grants

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	0	3,014	3,014	6,294	6,294	6,294	6,294
Purchased Other Services							
5400 Advertising/Official Notices	221	200	200	200	200	200	200
5405 Postage	592	900	900	1,100	1,100	1,100	1,100
8806 Direct Service Grant	92,329	111,480	107,280	109,680	109,680	109,680	109,680
Total	93,142	112,580	108,380	110,980	110,980	110,980	110,980
Purchased Professional Services							
3001 Professional Consultant	21,745	20,000	20,000	0	0	0	0
Total	21,745	20,000	20,000	0	0	0	0
Purchased Property Services							
3601 Contracted Services	4,357,492	4,085,426	4,084,426	4,680,589	4,680,589	4,680,589	4,680,589
6614 Facility Maintenance	221	5,000	5,000	5,000	5,000	5,000	5,000
8604 Stamford Day Care Administ	1,923,829	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438	1,951,438
Total	6,281,542	6,041,864	6,040,864	6,637,027	6,637,027	6,637,027	6,637,027
Professional Development							
3201 Education, Training & Cert	5,387	50,000	50,000	45,000	45,000	45,000	45,000
3202 Conferences & Training	6,720	9,900	9,900	9,250	9,250	9,250	9,250
5103 Travel	789	1,000	1,000	1,550	1,550	1,550	1,550
Total	12,896	60,900	60,900	55,800	55,800	55,800	55,800
Utilities & Commodities							
5101 Gasoline	0	625	625	400	400	400	400
5301 Telephone	7,244	6,460	6,460	6,860	6,860	6,860	6,860
Total	7,244	7,085	7,085	7,260	7,260	7,260	7,260
Supplies							
5500 Copying & Printing	3,753	4,598	3,250	3,850	3,850	3,850	3,850
6100 Office Supplies & Expenses	15,264	17,259	19,363	20,175	20,175	20,175	20,175
6120 Materials & Supplies	13,917	11,400	8,397	6,200	6,200	6,200	6,200
6601 Vehicle Maintenance	0	200	200	200	200	200	200
6906 Laboratory Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0024 Grants

Line Item	FY 14/15 Actual	FY 15/16		FY 16/17			
		Adopted Budget	Revised Budget	Department Request	Mayors Proposed	Board of Finance	Adopted Budget
8835 VD Clinic	1,471	1,500	1,500	1,500	1,500	1,500	1,500
Total	35,405	35,957	33,710	32,925	32,925	32,925	32,925
Grand Total	9,147,448	9,917,523	9,918,025	10,387,340	10,387,340	10,387,340	10,387,340

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0025 Stamford Harbor Management Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1301 Overtime	0	0	0	4,000	4,000	4,000	4,000
Total	0	0	0	4,000	4,000	4,000	4,000
Employee Benefits							
2200 Social Security	0	0	0	306	306	306	306
Total	0	0	0	306	306	306	306
Purchased Professional Services							
3001 Professional Consultant	0	0	0	35,000	35,000	35,000	35,000
Total	0	0	0	35,000	35,000	35,000	35,000
Utilities & Commodities							
5101 Gasoline	0	0	0	2,000	2,000	2,000	2,000
Total	0	0	0	2,000	2,000	2,000	2,000
Supplies							
6700 Small Tools & Replacement	0	0	0	1,200	1,200	1,200	1,200
Total	0	0	0	1,200	1,200	1,200	1,200
Community & Cultural							
8920 Harbor Commission	0	0	0	2,510	2,510	2,510	2,510
Total	0	0	0	2,510	2,510	2,510	2,510
Grand Total	0	0	0	45,016	45,016	45,016	45,016

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0028 Marina Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	106,713	99,798	99,798	106,555	106,555	106,555	106,555
Total	106,713	99,798	99,798	106,555	106,555	106,555	106,555
Other Salary							
1203 Seasonal	49,967	40,000	40,000	50,000	50,000	50,000	50,000
Total	49,967	40,000	40,000	50,000	50,000	50,000	50,000
Overtime							
1301 Overtime	6,731	10,000	10,000	10,000	10,000	10,000	10,000
Total	6,731	10,000	10,000	10,000	10,000	10,000	10,000
Employee Benefits							
2120 Active Medical & Life	10,681	0	0	0	0	0	0
2200 Social Security	13,852	11,460	11,460	12,741	12,741	12,741	12,741
2500 Unemployment Comp	7,958	7,563	7,563	7,891	7,891	7,891	7,891
Total	32,491	19,023	19,023	20,632	20,632	20,632	20,632
Retirement Benefits							
2121 Retiree Medical & Life	14,021	14,192	14,192	0	0	0	0
2302 Classified Pension Fund	13,344	14,678	14,678	1,958	1,958	1,958	1,958
2310 CERF Pension UAL Amortizat	0	0	0	4,326	4,326	4,326	4,326
2406 OPEB Contribution	7,004	8,055	8,055	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	4,054	4,054	4,054	4,054
2420 CERF OPEB UAL Amortizatio	0	0	0	18,739	18,739	18,739	18,739
Total	34,369	36,925	36,925	29,077	29,077	29,077	29,077
Payments to Insurance Fund							
5240 Payments to Insurance Fund	116	78	78	357	357	357	357
Total	116	78	78	357	357	357	357
Purchased Other Services							
5405 Postage	155	200	200	200	200	200	200
Total	155	200	200	200	200	200	200
Purchased Property Services							

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0028 Marina Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
6603 Building Maintenance	5,900	10,000	10,000	15,000	15,000	15,000	15,000
6604 Grounds Maintenance	23,005	22,365	22,365	30,000	30,000	30,000	30,000
Total	28,905	32,365	32,365	45,000	45,000	45,000	45,000
Utilities & Commodities							
5101 Gasoline	0	0	0	300	300	300	300
5102 Diesel Fuel	0	0	0	720	720	720	720
5301 Telephone	1,758	1,700	1,700	1,700	1,700	1,700	1,700
6202 Water	7,175	8,500	8,500	8,500	8,500	8,500	8,500
6204 Electric - Utility	13,423	11,846	11,846	11,846	11,846	11,846	11,846
6206 Sewer - Utility	0	710	710	710	710	710	710
Total	22,355	22,756	22,756	23,776	23,776	23,776	23,776
Supplies							
5500 Copying & Printing	540	500	500	500	500	500	500
6100 Office Supplies & Expenses	0	500	500	500	500	500	500
6601 Vehicle Maintenance	0	0	0	2,000	2,000	2,000	2,000
6700 Small Tools & Replacement	4,490	5,000	5,000	7,500	7,500	7,500	7,500
8909 OSHA Safety Requirement	467	500	500	2,000	2,000	2,000	2,000
Total	5,496	6,500	6,500	12,500	12,500	12,500	12,500
Central Service Cost Allocation							
3401 Central Service Cost Allocati	65,917	62,141	62,141	35,092	35,092	35,092	35,092
Total	65,917	62,141	62,141	35,092	35,092	35,092	35,092
Other							
8400 Misc Contingency	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Debt Service							
8301 Bonds - Principal	37,149	29,760	29,760	29,776	29,776	29,776	29,776
8302 Interest Expense	9,897	8,370	8,370	7,047	7,047	7,047	7,047
Total	47,046	38,130	38,130	36,823	36,823	36,823	36,823
Grand Total	400,262	367,916	367,916	370,012	370,012	370,012	370,012

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0029 Parking Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	1,024,703	1,000,747	1,000,747	1,072,104	1,072,104	1,072,104	1,072,104
Total	1,024,703	1,000,747	1,000,747	1,072,104	1,072,104	1,072,104	1,072,104
Other Salary							
1202 Perm Part-time	113,799	209,662	209,662	83,000	83,000	83,000	83,000
1203 Seasonal	127,940	0	0	130,000	130,000	130,000	30,000
1501 Clothing Allowance	9,275	7,775	7,775	7,400	7,400	7,400	7,400
1901 Differential	18,652	14,000	14,000	14,000	14,000	14,000	14,000
Total	269,667	231,437	231,437	234,400	234,400	234,400	134,400
Overtime							
1301 Overtime	105,295	100,000	100,000	100,000	100,000	100,000	100,000
Total	105,295	100,000	100,000	100,000	100,000	100,000	100,000
Employee Benefits							
1505 Deferred Compensation	0	0	0	14,293	14,293	14,293	14,293
2120 Active Medical & Life	341,804	345,779	345,779	449,492	449,492	449,492	449,492
2200 Social Security	102,229	101,912	101,912	108,691	108,691	108,691	108,691
2500 Unemployment Comp	0	0	0	348	348	348	348
Total	444,033	447,691	447,691	572,824	572,824	572,824	572,824
Retirement Benefits							
2121 Retiree Medical & Life	70,101	70,962	70,962	0	0	0	0
2302 Classified Pension Fund	128,952	141,847	141,847	65,241	65,241	65,241	65,241
2310 CERF Pension UAL Amortizat	0	0	0	45,557	45,557	45,557	45,557
2406 OPEB Contribution	87,674	100,825	100,825	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	67,582	67,582	67,582	67,582
2420 CERF OPEB UAL Amortizatio	0	0	0	107,468	107,468	107,468	107,468
Total	286,727	313,634	313,634	285,848	285,848	285,848	285,848
Payments to Insurance Fund							
5240 Payments to Insurance Fund	175,326	163,093	163,093	160,593	160,593	160,593	160,593
Total	175,326	163,093	163,093	160,593	160,593	160,593	160,593

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0029 Parking Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Purchased Other Services							
3411 Bank Fees - Credit Cards	165,321	75,000	75,000	170,000	170,000	170,000	170,000
5405 Postage	2,770	6,000	6,000	6,000	6,000	6,000	6,000
Total	168,091	81,000	81,000	176,000	176,000	176,000	176,000
Purchased Property Services							
3405 Parking Ticket Processing	203,696	210,000	210,000	120,000	120,000	120,000	120,000
3601 Contracted Services	647,500	647,500	647,500	647,500	647,500	647,500	647,500
4400 Equipment Rental	850	1,300	1,300	1,300	1,300	1,300	1,300
4401 Facility Rental	60,000	143,503	143,503	143,848	143,848	143,848	143,848
6603 Building Maintenance	10,000	10,000	10,000	13,000	13,000	13,000	13,000
6605 Equipment Maintenance	63,706	72,000	70,000	72,000	72,000	72,000	72,000
6613 Building Alterations	3,265	4,000	4,000	4,000	4,000	4,000	4,000
Total	989,017	1,088,303	1,086,303	1,001,648	1,001,648	1,001,648	1,001,648
Utilities & Commodities							
5301 Telephone	8,929	10,000	10,000	10,000	10,000	10,000	10,000
5302 Data Communications	0	4,200	3,289	4,200	4,200	4,200	4,200
6202 Water	4,079	2,000	2,000	4,150	4,150	4,150	4,150
6204 Electric - Utility	187,994	180,681	180,681	180,681	180,681	180,681	180,681
6205 Natural Gas - Utility	5,499	6,112	6,112	6,112	6,112	6,112	6,112
6206 Sewer - Utility	0	0	0	0	0	0	0
Total	206,501	202,993	202,082	205,143	205,143	205,143	205,143
Supplies							
5500 Copying & Printing	1,329	5,000	5,000	5,000	5,000	5,000	5,000
6100 Office Supplies & Expenses	4,319	4,319	4,319	4,319	4,319	4,319	4,319
6601 Vehicle Maintenance	14,582	5,756	8,667	15,000	15,000	15,000	15,000
6700 Small Tools & Replacement	9,461	8,718	8,718	9,200	9,200	9,200	9,200
6902 Uniforms	2,500	3,500	3,500	3,500	3,500	3,500	3,500
Total	32,190	27,293	30,204	37,019	37,019	37,019	37,019
Central Service Cost Allocation							

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0029 Parking Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3401 Central Service Cost Allocati	216,127	512,555	512,555	273,607	273,607	273,607	273,607
Total	216,127	512,555	512,555	273,607	273,607	273,607	273,607
Other							
8618 STC Parking Fees	0	0	0	166,250	166,250	166,250	166,250
Total	0	0	0	166,250	166,250	166,250	166,250
Transfer to Other Funds							
9002 Transfer to General Fund	0	1,235,231	1,235,231	500,979	500,979	500,979	500,979
Total	0	1,235,231	1,235,231	500,979	500,979	500,979	500,979
Debt Service							
8301 Bonds - Principal	885,000	930,000	930,000	872,000	872,000	872,000	872,000
8302 Interest Expense	432,000	386,665	386,665	341,585	341,585	341,585	341,585
Total	1,317,000	1,316,665	1,316,665	1,213,585	1,213,585	1,213,585	1,213,585
Grand Total	5,234,677	6,720,642	6,720,642	6,000,000	6,000,000	6,000,000	5,900,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0042 Police Extra Duty

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Overtime							
1303 Extra Duty Overtime	7,846,822	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000
Total	7,846,822	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000	8,040,000
Employee Benefits							
2200 Social Security	-214,800	114,329	114,329	114,329	114,329	114,329	114,329
Total	-214,800	114,329	114,329	114,329	114,329	114,329	114,329
Purchased Other Services							
3411 Bank Fees - Credit Cards	0	0	0	250	250	250	250
Total	0	0	0	250	250	250	250
Purchased Property Services							
3601 Contracted Services	211,321	215,000	215,000	215,000	215,000	215,000	215,000
Total	211,321	215,000	215,000	215,000	215,000	215,000	215,000
Central Service Cost Allocation							
3401 Central Service Cost Allocati	0	37,461	37,461	40,377	40,377	40,377	40,377
Total	0	37,461	37,461	40,377	40,377	40,377	40,377
Transfer to Other Funds							
9002 Transfer to General Fund	1,691,629	839,210	839,210	837,044	837,044	837,044	837,044
Total	1,691,629	839,210	839,210	837,044	837,044	837,044	837,044
Grand Total	9,534,972	9,246,000	9,246,000	9,247,000	9,247,000	9,247,000	9,247,000

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	363,341	368,638	368,638	371,864	371,864	371,864	371,864
Total	363,341	368,638	368,638	371,864	371,864	371,864	371,864
Other Salary							
1203 Seasonal	113,443	187,414	187,414	187,414	187,414	187,414	187,414
1901 Differential	303	400	550	800	800	800	800
Total	113,745	187,814	187,964	188,214	188,214	188,214	188,214
Overtime							
1301 Overtime	46,761	46,537	46,537	51,537	51,537	51,537	51,537
Total	46,761	46,537	46,537	51,537	51,537	51,537	51,537
Employee Benefits							
2101 Compensated Absences	3,707	3,295	3,295	0	0	0	0
2120 Active Medical & Life	128,177	140,656	140,656	135,463	135,463	135,463	135,463
2200 Social Security	45,600	46,129	46,129	46,789	46,789	46,789	46,789
2500 Unemployment Comp	20,499	19,890	19,890	18,619	18,619	18,619	18,619
Total	197,983	209,970	209,970	200,871	200,871	200,871	200,871
Retirement Benefits							
2302 Classified Pension Fund	62,992	69,291	69,141	23,917	23,917	23,917	23,917
2310 CERF Pension UAL Amortizat	0	0	0	17,317	17,317	17,317	17,317
2406 OPEB Contribution	21,074	24,235	24,235	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	22,899	22,899	22,899	22,899
2420 CERF OPEB UAL Amortizatio	0	0	0	22,013	22,013	22,013	22,013
Total	84,066	93,526	93,376	86,146	86,146	86,146	86,146
Payments to Insurance Fund							
5240 Payments to Insurance Fund	6,215	3,491	3,491	3,242	3,242	3,242	3,242
Total	6,215	3,491	3,491	3,242	3,242	3,242	3,242
Purchased Other Services							
3411 Bank Fees - Credit Cards	14,724	14,109	14,109	15,368	15,368	15,368	15,368
5405 Postage	22	175	175	175	175	175	175

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:54 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	14,746	14,284	14,284	15,543	15,543	15,543	15,543
Purchased Property Services							
3603 Contract - Sonitrol	4,000	4,020	4,020	4,020	4,020	4,020	4,020
4400 Equipment Rental	0	750	750	750	750	750	750
6603 Building Maintenance	5,800	7,500	7,500	7,500	7,500	7,500	7,500
6604 Grounds Maintenance	25,618	0	20,000	0	0	0	0
6605 Equipment Maintenance	27,404	25,866	25,866	25,866	25,866	25,866	25,866
Total	62,822	38,136	58,136	38,136	38,136	38,136	38,136
Professional Development							
3202 Conferences & Training	1,235	3,295	3,295	3,295	3,295	3,295	3,295
Total	1,235	3,295	3,295	3,295	3,295	3,295	3,295
Utilities & Commodities							
5101 Gasoline	28,144	28,125	28,125	28,125	28,125	28,125	28,125
5301 Telephone	3,495	4,237	4,237	4,237	4,237	4,237	4,237
6202 Water	51,000	55,500	55,500	55,000	55,000	55,000	55,000
6204 Electric - Utility	13,408	13,600	13,600	13,600	13,600	13,600	13,600
6205 Natural Gas - Utility	8,533	9,106	9,106	9,106	9,106	9,106	9,106
6206 Sewer - Utility	6,507	3,850	3,850	4,235	4,235	4,235	4,235
Total	111,088	114,418	114,418	114,303	114,303	114,303	114,303
Supplies							
5500 Copying & Printing	195	500	500	500	500	500	500
6100 Office Supplies & Expenses	5,010	4,890	4,890	4,890	4,890	4,890	4,890
6501 Land Supplies	93,726	119,290	119,290	119,290	119,290	119,290	119,290
6700 Small Tools & Replacement	2,000	2,995	2,995	2,995	2,995	2,995	2,995
6801 Laundry	2,000	3,354	3,354	3,354	3,354	3,354	3,354
6901 Protective Clothing	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6904 Recreation Supplies	3,444	5,700	10,700	6,700	6,700	6,700	6,700
Total	107,875	138,229	143,229	139,229	139,229	139,229	139,229
Central Service Cost Allocation							

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:55 AM

Fund: 0043 E. G. Brennan Golf Course

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
3401 Central Service Cost Allocati	139,600	152,298	152,298	52,744	52,744	52,744	52,744
Total	139,600	152,298	152,298	52,744	52,744	52,744	52,744
Other							
8400 Misc Contingency	0	6,617	1,617	6,617	6,617	6,617	6,617
Total	0	6,617	1,617	6,617	6,617	6,617	6,617
Debt Service							
8301 Bonds - Principal	1	27,738	27,738	27,753	27,753	27,753	27,753
8302 Interest Expense	9,051	7,655	7,655	6,445	6,445	6,445	6,445
8303 Depreciation Expense	66,015	0	0	0	0	0	0
Total	75,067	35,393	35,393	34,198	34,198	34,198	34,198
Capital							
7301 Capital Outlay - Equipment	0	0	0	50,000	50,000	50,000	50,000
Total	0	0	0	50,000	50,000	50,000	50,000
Grand Total	1,324,544	1,412,646	1,432,646	1,355,939	1,355,939	1,355,939	1,355,939

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:55 AM

Fund: 0095 Risk Management Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
1100 Salaries	254,938	261,909	261,909	341,007	341,007	262,556	262,556
Total	254,938	261,909	261,909	341,007	341,007	262,556	262,556
Overtime							
1301 Overtime	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Employee Benefits							
2120 Active Medical & Life	58,748	64,736	64,736	67,732	67,732	67,732	67,732
2200 Social Security	19,307	20,036	20,036	26,087	26,087	26,087	26,087
Total	78,055	84,772	84,772	93,819	93,819	93,819	93,819
Retirement Benefits							
2302 Classified Pension Fund	30,946	34,040	34,040	29,899	29,899	29,899	29,899
2310 CERF Pension UAL Amortizat	0	0	0	13,565	13,565	13,565	13,565
2406 OPEB Contribution	9,035	10,390	10,390	0	0	0	0
2410 CERF OPEB Service Cost	0	0	0	14,884	14,884	14,884	14,884
2420 CERF OPEB UAL Amortizatio	0	0	0	15,908	15,908	15,908	15,908
Total	39,981	44,430	44,430	74,256	74,256	74,256	74,256
Payments to Insurance Fund							
5202 Property Insurance Premiu	860,220	911,982	878,833	911,982	911,982	911,982	911,982
5203 Liability Insurance Premium	333,766	428,364	393,131	294,666	294,666	294,666	294,666
5204 Umbrella Insurance Premiu	272,000	219,181	265,986	272,000	272,000	272,000	272,000
5206 Law Enforcement Insurance	88,636	103,000	81,600	88,636	88,636	88,636	88,636
5207 Excess Compensation Insura	342,167	494,000	374,232	329,127	329,127	329,127	329,127
5209 Public Officials Insurance Pr	29,545	32,533	32,533	29,545	29,545	29,545	29,545
5210 School Board Insurance Pre	9,229	11,165	12,240	9,229	9,229	9,229	9,229
5211 Nursing Home G/L Insuranc	79,245	87,170	87,170	0	0	0	0
5212 Crime Insurance Premium	11,118	27,247	27,247	20,000	20,000	20,000	20,000
5214 Marine Insurance Premium	24,750	30,000	30,000	30,000	30,000	30,000	30,000
5215 Senior Center Legal Liability	15,216	16,214	16,214	15,216	15,216	15,216	15,216

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:55 AM

Fund: 0095 Risk Management Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
5216 WC 2nd Injury Fund Ins. Pre	358,439	320,000	368,693	358,439	358,439	358,439	358,439
5217 Prof Svs - Workers' Comp Cl	210,000	240,000	240,000	240,000	240,000	240,000	240,000
5218 Prof Svs - Other	61,681	0	37,269	0	0	0	0
5219 Safety & Loss Control Expen	2,576	4,000	4,000	4,000	4,000	4,000	4,000
5240 Payments to Insurance Fund	435	5,709	5,709	21,790	21,790	21,790	21,790
5251 Self Insurance Payments - A	74,521	158,126	158,126	310,575	310,575	310,575	310,575
5252 Self Insurance Payments - G	55,853	454,857	454,857	812,944	812,944	812,944	812,944
5254 Self Insurance Payments - Fi	73,947	200,000	200,000	200,000	200,000	200,000	200,000
5256 Self Insurance Payments - W	11,903,004	8,919,888	8,919,888	8,832,785	8,832,785	8,832,785	8,832,785
5257 Self Insurance Payments - A	120,081	50,000	101,400	50,000	50,000	50,000	50,000
5299 Miscellaneous Insurance Pre	191,832	230,040	230,040	181,402	181,402	181,402	181,402
Total	15,118,262	12,943,476	12,919,167	13,012,336	13,012,336	13,012,336	13,012,336
Purchased Other Services							
5405 Postage	12	300	300	150	150	150	150
Total	12	300	300	150	150	150	150
Purchased Professional Services							
3001 Professional Consultant	117,926	160,000	183,309	190,896	190,896	190,896	190,896
3006 Legal Expenses	2,027,000	0	0	0	0	0	0
Total	2,144,926	160,000	183,309	190,896	190,896	190,896	190,896
Purchased Property Services							
6605 Equipment Maintenance	0	750	750	750	750	750	750
Total	0	750	750	750	750	750	750
Professional Development							
3202 Conferences & Training	156	250	1,250	250	250	250	250
5103 Travel	105	371	371	371	371	371	371
Total	261	621	1,621	621	621	621	621
Utilities & Commodities							
5101 Gasoline	150	650	650	650	650	650	650
5301 Telephone	1,484	1,926	1,926	1,500	1,500	1,500	1,500

Fiscal Year 2016/2017 - Line Item Summary (Appendix A)

7/21/2016 - 10:16:55 AM

Fund: 0095 Risk Management Fund

Line Item	FY 14/15 Actual	FY 15/16		Department Request	FY 16/17		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	1,634	2,576	2,576	2,150	2,150	2,150	2,150
Supplies							
5500 Copying & Printing	117	215	215	150	150	150	150
6100 Office Supplies & Expenses	1,059	1,333	1,333	1,333	1,333	1,333	1,333
6601 Vehicle Maintenance	237	2,500	2,500	2,500	2,500	2,500	2,500
6710 Non-Capital Computer Equi	1,222	3,000	3,000	3,000	3,000	3,000	3,000
8909 OSHA Safety Requirement	1,489	2,500	2,500	2,512	2,512	2,512	2,512
Total	4,124	9,548	9,548	9,495	9,495	9,495	9,495
Central Service Cost Allocation							
3401 Central Service Cost Allocati	336,884	301,315	301,315	143,550	143,550	143,550	143,550
Total	336,884	301,315	301,315	143,550	143,550	143,550	143,550
Other							
8100 Dues & Fees	385	700	700	700	700	700	700
8400 Misc Contingency	0	4,714	4,714	4,714	4,714	4,714	4,714
Total	385	5,414	5,414	5,414	5,414	5,414	5,414
Grand Total	17,979,463	13,815,111	13,815,111	13,874,444	13,874,444	13,795,993	13,795,993