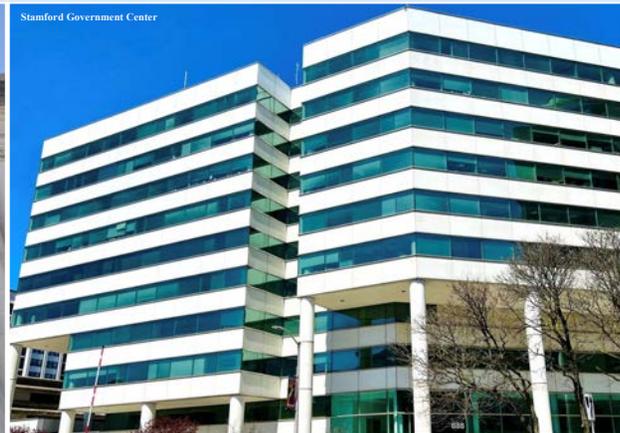


City of Stamford

Operating and Special Revenue Funds Budget Fiscal Year 2024 - 2025



Caroline Simmons, Mayor

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

Mayor's Transmittal Letter	11
Budget Worksheet	15
Operating Revenue	16
Operating Budget Summary by Category	22

Office of Administration

0101 Administration

1010 Director of Administration	27
---------------------------------	----

0103 Controller

1032 Financial Processing & Reporting	33
1034 Internal Audits	36

0104 Purchasing

1040 Purchasing	39
-----------------	----

0105 Office of Policy & Management

1011 Office of Policy & Management	44
1041 Mail & Duplicating	47

0106 Technology Management Services

1050 Data & Information Services Admin (Inactive)	52
1060 Technology Management Services	55

0108 Assessment

1020 Assessor	61
1021 Board of Assessment Appeals	64
1026 Property Revaluation	65

0109 Tax & Collection

1022 Revenue Services	70
1023 Taxation Services	74
1024 Tax Administration (Inactive)	77
2510 Cashiering	78

0110 Grants Administration

1012 Grants Administration	82
----------------------------	----

Office of Operations

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

0211 Road Maintenance

2111 Road Maintenance	91
2113 Leaf Collection	94
2114 Snow Removal	95
2116 Storm Water Management	96

0212 Fleet Management

2121 Vehicle Maintenance	102
2123 Police Vehicle Maintenance - Inactive	105

0213 Facilities & Sustainability

2124 137 Henry Street	109
2125 Non City Managed	113
2126 Lockwood Ave	114
2128 Facilities & Sustainability Administration	116
2130 Police Headquarters	119
2133 Government Center	121
2135 Facilities Maintenance	124
2149 Old Town Hall	128

0214 Solid Waste

2141 Transfer Station	134
2142 Recycling	137
2143 Collection	140
2144 Haulaway	143

0216 Transportation, Traffic & Parking

2112 Traffic Maintenance	147
2210 Transportation Planning & Engineering	150

0217 Building Inspection

2137 Building Inspection	154
--------------------------	-----

0220 Engineering

2200 Engineering	160
2201 Construction Management	163

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

2202 Regulatory Compliance	165
0230 Land Use	
2300 Land Use Administration	170
2310 Planning	173
2320 Zoning	176
2330 Zoning Board of Appeals	179
2340 Environmental Protection	181
2350 GIS	184
0253 Parks Administration and Maintenance	
2127 Forestry	190
2134 Parks Maintenance	193
2530 Parks and Recreation Administration	197
0254 Recreation Services	
2528 Star Center	202
2529 Special Needs Recreation	204
2531 Aquatics	205
2534 Camps - (Fee-Supported)	206
2535 Recreation Leagues - (Self-Sustaining)	208
2536 Beaches & Parks Enforcement	210
0260 Operations Administration	
2117 Emergency Events	213
2533 Subsidized Programs (Inactive)	214
2538 Special Events	215
2600 Operations Administration	216
Office of Public Safety, Health & Welfare	
0310 Public Safety, Health & Welfare Administration	
3101 PSHW Administration	225
3350 Emergency Communications Center	228
3960 Stamford Emergency Medical Services (EMS)	232
0330 Police Department	

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

3300 Police Administration	237
3301 Patrol	241
3302 Special Teams	244
3303 Police Training	245
3304 Criminal Investigations	248

0337 Animal Control

3366 Animal Control	253
---------------------	-----

0351 Stamford Fire Department

3410 Volunteer Fire	260
3510 Fire Administration	262
3521 Suppression	265
3533 Fire Training Center	268
3540 Fire Marshal	271
3550 Vehicle & Equipment Maintenance	274

0370 Smith House Nursing Facility

3710 Smith House	277
------------------	-----

0380 Health Department

3810 Director of Health	283
3811 Laboratory	286
3820 Public School Health	289
3821 Private & Parochial Health	292
3822 Community Nursing	295
3830 Inspection Services	298
3910 Social Services	301

Office of Legal Affairs

0401 Legal Affairs

4010 Legal Department	307
-----------------------	-----

0402 Human Resources

4020 Human Resources	312
----------------------	-----

Government Services

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

0501 Mayor's Office	
1200 Economic Development	321
2520 Citizen's Service Center	324
5010 Mayor's Office	326
5011 Professional Organizations & Activities	329
0508 Youth Services	
5081 Youth Services	330
0555 Government Services	
5020 Board of Representatives	335
5030 Board of Finance	338
5040 Board of Ethics	339
5050 Town and City Clerk	340
5060 Probate Court	342
5070 Registrar of Voters	344
0556 Commissions	
5092 Patriotic & Special Events Commission	347
Office of Benefits and Insurance	
0402 Human Resources	
8301 Employee Benefits	351
8305 Insurance	352
8401 Pensions	353
8403 OPEB (Other Post Employment Benefits)	354
8404 Other Retiree Benefits	355
Community Grants	
0603 Non City Agencies	
6055 Non City Social Services	359
6056 Cultural & Environmental	360
Debt Service	
0101 Administration	
8080 Transfer To Other Funds	363

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

Board of Education

0900 Board of Education

8999 BOE City Support Services	369
9000 Board of Education	370

Special Revenue Funds

0006 Debt Service Fund

8101 City Bonds	376
-----------------	-----

0016 Anti-Blight Programs

5096 Antiblght	379
----------------	-----

0024 Grant Funded Programs

0H01 Drug Free Community	388
0H02 CT Office of the Arts	389
0H04 UASI - REPT1	390
0H05 Opioid Settlement FY25	391
0117 Medical Reserve Corp	393
0141 DUI Enforcement	394
0155 Local Prevention Council Grant	395
0158 Youth Services Bureau Grant	396
0162 Historic Document Preservation Grant	398
0168 Public Health Preparedness & Response	399
0173 Education Thru Adventure	400
0187 Homeland Security	401
0188 Justice Assistance	402
0192 Click it or Ticket Grant	403
0210 Per Capita Funding Grant	404
0211 Tuberculosis Prevention & Control Program Grant	406
0212 STD Clinic	408
0224 Summer Youth Employment Grant	409
0228 Distracted Driving Grants	410
0233 Community Policing	411

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

0241 School Readiness Program Grant	412
0242 Day Care Grant	415
0249 Senior & Disabled Transportation Grant	416
0253 Quality Enhancement Grant	417
0273 COPS MicroGrant	418
0321 NIPS	419
0338 911 Telecommunications Grant	420
0352 Fire Training School Grant	422
0359 Restorative Justice Grant	423
0364 Assist to Firefighters	424
3380 Emergency Management Grant	425
0025 Harbor Commission	
5095 Harbor Commission	429
0028 Marina	
2138 Marina	434
0029 Parking	
2139 Parking	440
0042 Extra Duty Police	
3320 Police Extra Duty	445
0043 E. G. Brennan Golf Course	
2610 E. G. Brennan Administration	453
2611 E. G. Brennan Maintenance	455
0045 Terry Conner's Ice Rink	
2146 Terry Conner's Ice Rink	461
0094 City Medical	
8341 Active Medical & Life	466
0095 Risk Management	
8311 Insurance Premiums	480
8321 Payments - Retained Losses	481
8331 Worker's Compensation	482

Fiscal Year 2024/2025 Table of Contents

7/19/2024 - 10:13:15 AM

8361 Property	483
---------------	-----

8381 Risk Management	484
----------------------	-----

Appendix

Appendix A Line Item Summary	488
------------------------------	-----

Appendix B Line Item Summary by All Funds	525
---	-----

Appendix C Full Time Salary Position by Department	539
--	-----

Appendix D Full Time Salary by Job Title by Fund	548
--	-----

Mayor
Caroline Simmons



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CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2024

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

The following General Fund Operation Budget for FY2024-2025 reflects my budget recommendations as amended by both the Board of Finance and Board of Representatives. The result is a General Fund Operating Budget of \$675,235,834. Additionally, this budget document contains the adopted budgets of programs not included in the City's general fund, specifically: E. Gaynor Brennan Golf Course, Terry Conner's Ice Rink, Debt Service, Risk Management (including Property, Casualty, and Workers' Compensation), and funds for City Active Medical, Anti-Blight, Parking, Grants, Police Extra Duty, Harbor Commission and Marina.

This FY2024-2025 budget reflects my administration's values of building a more inclusive, equitable, innovative, and vibrant city where everyone can thrive. It builds on our existing strong financial foundation and adheres to principles of fiscal responsibility while also making important new investments in essential services, infrastructure, public safety, housing, and sustainability.

Our continued fiscal responsibility allows us to fund important services across city government and make new investments in key areas. In keeping with my administration's "Pave Stamford" initiative goal to pave 200 roads by 2025, this budget dedicates funding for road paving, with new investments to repair sidewalks to ensure they are safer and more accessible. Pedestrian safety remains a core tenet of all our infrastructure investments, and we are funding upgrades to our roadways to implement our Vision Zero goals.

Furthering our commitments outlined in the city's Executive Order Addressing Climate Change and Sustainability, this budget doubles the amount of funding for city parks across multiple projects and adds resources for additional park enforcement personnel, ensuring all residents have access to safe and clean parks across our city.

As part of our continued focus on investing in Stamford Public Schools, this year's budget proposes investments to school facilities that support our Long-Term Facilities Plan and authorizes funding for 14 school improvement projects and for school security infrastructure, ensuring we are investing in safe and high-quality facilities for students and teachers.

Finally, we are making investments in public safety equipment upgrades for police, fire, EMS, and 911 call center personnel, which collectively will enhance public safety for all Stamford residents and provide the necessary equipment and technology that our first responders need to do their jobs.

The total expenditure budget, including debt service city support services, and Board of Education has an increase of approximately 5.36% from the FY2023-2024 adopted budget. This does not include the reserve for contingency of \$5.0M which cannot be expended until it is appropriated by both Boards.

I look forward to working with my team and city departments to fund essential services, improve quality of life, and create a vibrant and thriving community for all looking to live, work, and raise a family in our city.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Caroline Simmons', written in a cursive style.

Caroline Simmons

Mayor



FY24/25				
BUDGET FACTS				
TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	14,224,719,914			14,224,719,914
B	19,595,220			19,595,220
C	4,213,828,294			4,213,828,294
C/S	5,902,287,730			5,902,287,730
PERSONAL PROPERTY		1,375,704,290		1,375,704,290
AUTO			1,353,450,411	1,353,450,411
TOTAL	\$ 24,360,431,158	\$ 1,375,704,290	\$ 1,353,450,411	\$ 27,089,585,859
GENERAL FUND	675,235,834			
CAPITAL BUDGET	60,715,071			
FUND	BUDGET	TAX DISTRICT		MILL RATE
Debt Service Fund	55,872,939	A		23.36
Grants	10,170,473	B		22.92
Harbor Management Commission	54,719	C		22.76
Marina	499,867	C/S		23.14
Parking Fund	6,870,000	PERSONAL PROPERTY		27.17
WPCA	28,923,297	AUTO		27.25
Antiblight Fund	393,974	AVERAGE		23.61
Police Extra-Duty	13,923,000			
E.G. Brennan	1,950,268			
Terry Conners Ice Rink	1,348,046			
Active Medical Fund	40,443,117			
Risk	20,330,033			

Fiscal Year 2024/2025 Budget Worksheet

7/19/2024 - 10:13:21 AM

EXPENDITURES		FY 23/24		FY 24/25					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
001	Office of Administration	12,586,309	12,933,281	14,589,818	14,388,740	14,339,798	14,339,798	1,753,489	13.93%
002	Office of Operations	51,627,587	52,098,058	58,246,370	55,577,584	55,277,437	55,277,437	3,649,850	7.07%
003	Office of Public Safety, Health & Welfare	96,742,291	103,493,640	111,608,730	110,315,627	109,673,073	109,673,073	12,930,782	13.37%
004	Office of Legal Affairs	6,482,636	6,525,268	7,011,697	6,931,697	6,811,180	6,811,180	328,544	5.07%
005	Office of Government Services	6,838,058	7,080,039	7,218,088	7,137,854	7,137,854	7,137,854	299,796	4.38%
009	Community Grants	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339	663,376	4.71%
City Operating		188,358,844	196,212,249	214,449,341	209,402,821	207,984,681	207,984,681	19,625,837	10.42%
012	Debt Service	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564	-1,000,000	-1.86%
012	Transfer to Other Funds	485,362	485,362	720,340	712,511	712,511	712,511	227,149	46.80%
008	Office of Benefits & Insurance	80,013,313	89,252,876	83,199,411	78,784,262	78,052,289	78,052,289	-1,961,024	-2.45%
City Government		322,663,083	339,756,051	352,174,656	341,705,158	339,555,045	339,555,045	16,891,962	5.24%
013	BOE	313,562,896	313,562,896	333,737,756	333,737,756	330,737,756	330,737,756	17,174,860	5.48%
013	BOE City Support Services	4,680,195	4,680,195	4,943,033	4,943,033	4,943,033	4,943,033	262,838	5.62%
TOTAL EXPENDITURES		640,906,174	657,999,142	690,855,445	680,385,947	675,235,834	675,235,834	34,329,660	5.36%
007	Reserve for Contingency	8,600,000	910,084	5,000,000	5,000,000	5,000,000	5,000,000	-3,600,000	-41.86%
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		649,506,174	658,909,226	695,855,445	685,385,947	680,235,834	680,235,834	30,729,660	4.73%
REVENUE									
30	Property Taxes	12,768,404	12,768,404	12,758,404	12,758,404	12,758,404	12,758,404	-10,000	-0.08%
32	Revenues From The Use of Money	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	2,000,000	100.00%
33	Intergovernmental Revenue	23,550,466	23,550,466	23,870,438	25,376,048	25,376,048	25,376,048	1,825,582	7.75%
34	Departmental Revenue	22,923,405	22,923,405	25,731,046	27,331,026	27,331,026	27,331,026	4,407,621	19.23%
36	Other Revenue	1,747,743	1,747,743	1,718,975	2,908,975	2,908,975	2,908,975	1,161,232	66.44%
38	Interfund Transfers	2,098,667	2,098,667	1,537,688	1,973,987	1,973,987	1,973,987	-124,680	-5.94%
39	Use of Other Funds	0	9,403,052	0	0	0	0	0	0.00%
TOTAL REVENUE		65,088,685	74,491,737	67,616,551	74,348,440	74,348,440	74,348,440	9,259,755	14.23%
Net Amount to be Raised from Taxes		584,417,489	584,417,489	628,238,894	611,037,507	605,887,394	605,887,394	21,469,905	3.67%
RESERVES									
100	Reserve for Elderly Credits (City and State)	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0.00%
200	Reserve for Tax Appeals	350,000	350,000	350,000	1,250,000	1,250,000	1,250,000	900,000	257.14%
300	Reserve for TIF (Mill River)	3,364,893	3,364,893	3,530,608	3,530,608	3,530,608	3,530,608	165,715	4.92%
400	Reserve for TIF (Harbor Point)	11,325,750	11,325,750	11,325,750	11,319,250	11,319,250	11,319,250	-6,500	-0.06%
500	Reserve for Linkage	691,781	691,781	706,818	706,818	706,818	706,818	15,037	2.17%
600	Reserve for Non-Profit Tax Credit	0	0	0	75,000	75,000	75,000	75,000	0.00%
650	Reserve for Capital	15,000,000	15,000,000	20,000,000	20,000,000	10,000,000	10,000,000	-5,000,000	-33.33%
700	Reserve for Uncollected	6,235,858	6,235,858	6,730,829	4,582,915	4,582,915	4,582,915	-1,652,943	-26.51%
TOTAL RESERVES		39,168,282	39,168,282	44,844,005	43,664,591	33,664,591	33,664,591	-5,503,691	-14.05%
	Gross Tax Levy	623,585,771	623,585,771	673,082,899	654,702,098	639,551,985	639,551,985	15,966,214	2.56%
950	Grand List All Property	24,691,461,092	24,691,461,092	27,116,102,226	27,116,102,226	27,089,585,859	27,089,585,859	2,398,124,767	9.71%
Average Mill Rate		25.26		24.82	24.14	23.61	23.61	-1.65	-6.53%

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24	FY 24/25		
								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
30 - Property Taxes											
Tax & Collection	1000-1022-410105	Current Levy	519,547,663	542,564,796	549,430,636	560,270,656	583,432,700	584,417,489	628,238,894	611,037,507	605,887,394
Tax & Collection	1000-1022-410109	Daily Over/(Short)	-1,391	0	0	0	-405	0	0	0	0
Tax & Collection	1000-1022-410104	Liquidation of Overpayments	100,000	400,000	450,000	0	-561,250	450,000	450,000	450,000	450,000
Tax & Collection	1000-1022-411110	MTS Motor Vehicle Revenue	15,726	160,172	306,024	730,771	388,481	200,000	200,000	200,000	200,000
Tax & Collection	1000-1022-414903	MTS Penalties & Interest	65	16,236	41,361	14,497	42,076	20,000	20,000	20,000	20,000
Tax & Collection	1000-1022-414105	Penalties & Interest on Delinquent	2,525,904	2,089,574	2,700,720	3,586,996	2,265,662	2,600,000	2,600,000	2,600,000	2,600,000
Tax & Collection	1000-1022-412113	PILOT-Charter Oak Communities	1,081,513	1,096,009	1,206,046	1,244,233	1,315,019	1,244,000	1,244,000	1,244,000	1,244,000
Tax & Collection	1000-1022-412114	PILOT-Mead School	0	0	0	95,334	101,405	101,404	101,404	101,404	101,404
Tax & Collection	1000-1022-412112	PILOT-Southfield Village	82,979	88,097	106,033	104,621	111,432	100,000	100,000	100,000	100,000
Tax & Collection	1000-1022-410102	Prior Year Collections - Levy	4,323,723	3,432,063	4,329,726	8,340,285	3,516,584	4,000,000	4,000,000	4,000,000	4,000,000
Tax & Collection	1000-1022-411107	Prior Year Collections - Motor Vehicles	830,406	574,681	678,331	544,693	619,734	575,000	575,000	575,000	575,000
Tax & Collection	1000-1022-410103	Refunds - Current Year Levy	-23,074	-25,877	-26,766	-23,399	-25,400	-25,000	-35,000	-35,000	-35,000
Tax & Collection	1000-1022-410904	Return Checks Fees	8,419	14,229	12,020	6,731	6,311	3,000	3,000	3,000	3,000
Tax & Collection	1000-1022-413108	Supplemental Auto Taxes	4,473,678	4,555,670	4,137,743	5,454,335	5,133,449	3,500,000	3,500,000	3,500,000	3,500,000
Total Property Taxes			532,965,611	554,965,651	563,371,875	580,369,754	596,345,798	597,185,893	640,997,298	623,795,911	618,645,798
32 - Revenues From The Use of Money											
Controller	1000-1032-460102	Fair Market Value of Investments	506,078	371,161	-404,858	-1,346,831	599,900	0	0	0	0
Controller	1000-1032-464101	Interest Income	1,772,468	1,359,826	811,378	395,028	4,754,623	2,000,000	2,000,000	4,000,000	4,000,000
Total Revenues From The Use of Money			2,278,547	1,730,987	406,520	-951,803	5,354,523	2,000,000	2,000,000	4,000,000	4,000,000
33 - Intergovernmental Revenue											
BOE	1000-1011-431304	Education Cost Sharing	8,108,437	7,799,621	7,840,457	7,664,975	7,859,038	7,978,877	7,978,877	7,978,877	7,978,877
BOE	1000-1011-431327	Vocational Agriculture	314,029	413,422	438,291	564,728	557,269	350,000	560,000	560,000	560,000
Controller	1000-1032-434301	Controlling Interest Transfer Tax	46,434	5,478	41,134	77,717	19,894	15,000	25,000	25,000	25,000
Economic Dev	1000-1020-433305	Enterprise Zone Reimbursement	1,276,848	422,194	1,656,015	467,874	2,239,240	2,514,452	3,011,109	3,011,109	3,011,109
Grants	1000-1011-432101	American Rescue Plan Funds	0	0	0	1,500,000	0	0	0	0	0
Grants	1000-1011-431308	Mashantucket Pequot Fund	625,635	625,635	625,635	625,635	625,635	625,635	625,635	625,635	625,635
Grants	1000-1011-431309	Municipal Grants-In-Aids	416,142	797,064	797,064	1,154,179	0	1,154,179	1,154,179	1,154,179	1,154,179

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Grants	1000-1011-431329	Municipal Revenue Sharing	0	0	0	0	2,003,211	0	0	0	0
Grants	1000-1011-431310	Municipal Stabilization Grant	1,846,049	1,846,049	1,846,049	1,846,049	3,000,228	0	0	0	0
Grants	1000-1011-434312	OTB Revenue Sharing	136,249	99,734	183,996	151,806	141,971	120,000	142,000	142,000	142,000
Grants	1000-1011-433323	Telephone Line Access Grant	417,083	625,189	407,768	431,200	548	424,765	0	557,091	557,091
Grants	1000-1011-431324	Town Aid Road Fund	1,241,853	1,252,661	1,248,627	1,249,771	1,286,915	1,286,915	1,286,915	1,293,022	1,293,022
Health	1000-3821-431317	Private and Parochial Schools	101,376	283,753	211,078	215,135	269,068	425,000	425,000	425,000	425,000
Police	1000-3301-434316	Police-Moving Vehicle Fines	107,008	66,409	68,049	78,901	68,789	70,000	70,000	70,000	70,000
Tax & Collection	1000-1012-433313	PILOT-State Tiered Reimbursement	0	0	0	6,518,049	6,663,994	6,720,142	6,725,000	7,667,412	7,667,412
Tax & Collection	1000-1011-431337	Supplemental Revenue Sharing Grant	0	0	0	0	0	1,846,049	1,846,049	1,846,049	1,846,049
Tax & Collection	1000-1020-433326	Veterans & Disabled Property Tax Exem	32,589	31,861	27,887	23,480	22,592	19,452	20,674	20,674	20,674
Total Intergovernmental Revenue			14,669,731	14,269,069	15,392,049	22,569,499	24,758,391	23,550,466	23,870,438	25,376,048	25,376,048
34 - Departmental Revenue											
Building Inspectio	1000-2137-420201	Building Permits	14,177,108	10,395,460	9,337,009	8,398,344	8,099,707	7,000,000	10,000,000	9,400,000	9,400,000
Engineering	1000-2200-440868	Engineering Print Fees	154	212	0	110	0	100	0	0	0
Engineering	1000-2202-420202	Street Opening Permits-PWD	133,250	226,200	303,500	468,500	412,400	400,000	350,000	600,000	600,000
Engineering	1000-2202-420203	Street Use Permits - Traffic	170,850	358,650	503,950	471,100	573,000	200,000	150,000	150,000	150,000
Facilities & Parks	1000-2538-440869	Bandwagon Rental	1,850	2,100	0	1,400	750	1,700	1,500	1,500	1,500
Facilities & Parks	1000-2538-420028	Film/Video Productions	300	100	1,500	17,500	1,500	10,000	8,000	8,000	8,000
Facilities & Parks	1000-2538-420012	Miscellaneous - Parks	11,295	5,830	5,105	5,594	-194	2,000	2,000	2,000	2,000
Facilities & Parks	1000-2134-420877	Picnic Permits	29,235	10,902	28,005	31,470	24,956	20,000	20,000	20,000	20,000
Fire Department	1000-3540-440870	Miscellaneous - Fire	1,024	907	2,462	1,693	1,869	150	0	0	0
Fleet Mgmt	1000-2121-480200	Sale of Surplus Property	124,298	20,755	147,629	52,248	129,930	100,000	0	50,000	50,000
Fleet Mgmt	1000-2121-440894	Towing & Storage Fees	12,380	19,452	13,435	1,100	0	0	0	0	0
Health	1000-3830-440040	Apt Fees	61,425	44,175	49,050	30,825	32,545	45,000	45,000	45,000	45,000
Health	1000-3820-440033	Dental Clinic	33,081	11,395	541	0	0	0	0	0	0
Health	1000-3830-440505	Food Safety Training	18,795	11,550	-220	-130	0	500	1,000	1,000	1,000
Health	1000-3830-450107	Heath Violation Fines	7,500	1,950	750	0	750	2,000	40,000	40,000	40,000
Health	1000-3822-440034	Immunization Clinic	6,496	684	140	300	0	0	0	0	0
Health	1000-3811-440503	Lab Analysis	5,731	6,775	4,495	3,560	5,875	7,200	7,200	7,200	7,200

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Health	1000-3830-420125	Microwave Transmitter Permits	0	0	0	0	2,325	0	0	0	0
Health	1000-3830-420123	Multi Family Dwell Fees	901,395	1,148,600	766,345	1,421,291	1,155,898	1,100,000	1,100,000	1,300,000	1,300,000
Health	1000-3830-420120	Permits & Fees	19,680	16,620	20,962	24,950	30,187	35,000	35,000	35,000	35,000
Health	1000-3830-440041	Plan Review & Inspect Fees	3,135	4,200	4,810	8,348	6,600	2,000	5,000	5,000	5,000
Health	1000-3830-420121	Private Sewage Disposal	26,291	35,304	71,057	81,659	76,771	28,000	28,000	28,000	28,000
Health	1000-3830-420122	Restaurant Licenses	306,576	298,707	234,819	278,049	353,023	250,000	250,000	350,000	350,000
Health	1000-3830-420204	Room House Fees	193,161	158,251	205,532	278,430	266,407	200,000	200,000	200,000	200,000
Health	1000-3830-440504	Weights & Measures Inspection Fees	25,705	40,425	26,485	25,478	25,809	28,500	28,500	28,500	28,500
Human Resources	1000-4020-440035	HR Exam Filing Fees	67,935	0	910	48,090	0	45,000	45,000	45,000	45,000
Land Use	1000-2340-440106	EPB Wetland Permits	35,446	26,106	21,070	19,116	21,685	40,000	40,000	40,000	40,000
Land Use	1000-2310-440011	Planning - Filing Fees	17,615	2,450	16,775	3,500	14,455	6,000	4,000	4,000	4,000
Land Use	1000-2350-440887	Sale of Maps & Digital Data	325	50	125	0	0	100	0	0	0
Land Use	1000-2310-440878	Sale of Master Plan - Land Use	375	232	17	19	0	200	0	0	0
Land Use	1000-2330-440105	ZBA Appeals Applications	40,156	27,148	22,837	28,461	25,375	26,000	26,000	26,000	26,000
Land Use	1000-2320-440104	Zoning Applications	117,395	101,749	110,672	84,774	104,962	80,000	80,000	80,000	80,000
Land Use	1000-2320-420103	Zoning Enforcement - Permits	929,534	800,456	674,736	614,743	567,406	600,000	600,000	700,000	700,000
Leisure Services	1000-2535-440023	Adult Leagues	307,660	151,692	313,048	438,963	526,961	458,966	458,966	0	0
Leisure Services	1000-2535-440022	Adult Programs	19,634	5,932	3,085	3,424	16,472	13,305	13,650	0	0
Leisure Services	1000-2531-440024	Aquatics	45,590	9,084	4,901	44,777	39,648	48,000	48,000	48,000	48,000
Leisure Services	1000-2534-440027	Camps and Programs	0	0	0	0	0	0	10	884,125	884,125
Leisure Services	1000-2534-440029	Playground Programs	619,734	195,212	418,049	516,155	539,626	578,079	711,463	0	0
Leisure Services	1000-2534-480893	Private Sponsorships	0	0	0	0	0	0	2,500	2,500	2,500
Leisure Services	1000-2535-440028	Recreation Leagues	0	0	0	0	0	0	10	472,616	472,616
Leisure Services	1000-2528-440026	Star Center Programs	325,480	249,128	321,587	526,422	546,952	636,421	651,185	651,185	651,185
Leisure Services	1000-2534-440025	Youth Programs	169,807	66,486	94,263	141,185	150,255	197,734	172,662	0	0
Police Department	1000-3300-420891	Bingo, Raffle & Bazaar Permits	0	3,641	330	1,484	2,479	4,000	4,000	4,000	4,000
Police Department	1000-3300-440108	Body Worn Camera FOI Requests	0	2,210	1,258	2,885	3,295	3,000	3,000	3,000	3,000
Police Department	1000-3350-450104	False Alarm Fees	81,452	57,854	83,055	132,002	295,590	80,000	95,000	95,000	95,000
Police Department	1000-3300-420300	Finger Printing/Pistol Permits	0	17,875	61,468	45,975	41,888	45,000	45,000	45,000	45,000

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Police Department	1000-3300-440872	Miscellaneous - Police	62,215	813	23,896	26,543	25,858	30,000	30,000	30,000	30,000
Police Department	1000-3300-440109	Police Report Requests	0	34,037	4,973	5,083	11,422	12,000	12,000	12,000	12,000
PSHW Admin	1000-3101-450106	Civil Citation Fines	890	700	0	0	4,400	8,000	4,000	4,000	4,000
Solid Waste	1000-2144-440404	Bulky Waste Tipping	1,373,916	1,860,787	2,256,595	2,145,473	3,241,320	3,170,000	4,800,000	4,800,000	4,800,000
Solid Waste	1000-2143-440873	Miscellaneous - Sanitation	4,662	12,525	17,669	19,450	8,497	18,000	3,000	3,000	3,000
Solid Waste	1000-2142-440015	Recycling-Mixed Metals	107,939	112,827	119,496	176,429	122,267	180,000	120,000	120,000	120,000
Solid Waste	1000-2142-440886	Recycling-Single Stream	10,949	2,721	2,396	3,020	3,969	2,700	2,800	2,800	2,800
Solid Waste	1000-2144-440403	Tipping Fees-PWD	49,740	50,982	61,900	105,864	142,250	165,000	39,000	39,000	39,000
Solid Waste	1000-2144-420013	Truck Permit Fees	9,168	24,322	9,834	4,639	7,518	9,000	9,000	9,000	9,000
Town Clerk	1000-5050-480105	Conveyance Tax	6,309,368	4,648,520	8,846,893	11,937,054	4,233,920	6,000,000	4,500,000	6,000,000	6,000,000
Town Clerk	1000-5050-440889	Farmland Preservation - City	32,755	30,749	37,396	38,107	28,625	35,000	26,000	26,000	26,000
Town Clerk	1000-5050-440890	Farmland Preservation - Town Clerk	24,637	32,818	54,474	40,791	19,577	30,000	30,000	30,000	30,000
Town Clerk	1000-5050-440010	Filing Fees	13,200	9,318	7,099	11,488	10,470	6,500	10,000	10,000	10,000
Town Clerk	1000-5050-440888	Land Records Prints	20,178	18,451	3,750	4,500	22,903	42,000	33,000	33,000	33,000
Town Clerk	1000-5050-440883	Map Copies	2,830	1,290	1,195	1,689	1,255	2,000	1,100	1,100	1,100
Town Clerk	1000-5050-440881	Miscellaneous - Town Clerk	3,806	1,891	2,852	5,106	8,214	4,250	5,500	5,500	5,500
Town Clerk	1000-5050-440885	Notary Public	8,385	5,850	6,220	6,400	7,280	5,000	8,000	8,000	8,000
Town Clerk	1000-5050-440884	Photo Copies	46,498	31,763	37,401	44,870	42,822	35,000	26,000	26,000	26,000
Town Clerk	1000-5050-440102	Recording Fees	433,178	533,069	849,119	690,072	374,366	525,000	350,000	350,000	350,000
Town Clerk	1000-5050-440501	Vital Statistics	335,303	343,305	355,926	405,538	436,671	350,000	450,000	450,000	450,000
Total Departmental Revenue			27,898,467	22,293,242	26,574,631	29,925,909	22,850,760	22,923,405	25,731,046	27,331,026	27,331,026
36 - Other Revenue											
Assessment	1000-1020-440896	Miscellaneous - Assessor	6,987	5,409	2,569	2,840	2,340	2,500	2,500	2,500	2,500
BOE	1000-8900-480938	Miscellaneous - Education	9,433	0	0	0	19,706	0	0	0	0
BOE	1000-8900-441311	Tuition-Regular (From Individuals)	54,584	102,345	111,442	34,115	34,115	90,000	0	40,000	40,000
BOE	1000-8900-441363	Tuition-Spec Educ (From Schl Dists)	65,707	78,699	178,303	189,431	188,097	100,000	0	150,000	150,000
Controller	1000-1032-480911	E-Payables Program Rebate	131,469	135,477	114,816	3,608	10,281	10,000	10,000	10,000	10,000
Controller	1000-2135-470917	Lease-Collins Plaza West, LLC	12,592	0	26,336	13,061	14,879	10,447	14,879	14,879	14,879
Controller	1000-2134-470913	Lease-Concessions-Parks	2,000	12,500	-2,000	7,500	5,000	12,500	12,500	12,500	12,500

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			Actual	Actual	Actual	Actual	Actual	Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
Controller	1000-2135-470918	Lease-Credit Union	34,274	42,853	43,760	48,119	52,142	41,413	0	0	0
Controller	1000-2135-470929	Lease-CT Quality Transmissions	3,420	3,420	3,420	3,420	3,420	3,400	3,420	3,420	3,420
Controller	1000-2135-470916	Lease-EPA	66,213	66,507	67,040	66,373	68,571	64,267	69,101	69,101	69,101
Controller	1000-2126-470923	Lease-Lockwood	0	0	105,000	105,008	271,279	105,008	55,008	55,008	55,008
Controller	1000-2135-470922	Lease-Midas	0	46,723	105,128	97,340	93,447	46,700	93,446	93,446	93,446
Controller	1000-2149-470924	Lease-OTH Adroit Trading	0	0	0	11,871	7,025	11,749	12,042	12,042	12,042
Controller	1000-2149-470925	Lease-OTH Board of Education	0	0	0	195,008	239,859	234,008	245,855	245,855	245,855
Controller	1000-2149-470927	Lease-OTH Interconnecia	0	0	0	33,053	32,776	32,780	32,780	32,780	32,780
Controller	1000-2149-470926	Lease-OTH Localive Networks	0	0	0	35,277	20,408	34,986	0	0	0
Controller	1000-2149-470928	Lease-OTH Nousium	0	0	0	4,503	0	14,446	0	0	0
Controller	1000-2149-470931	Lease-OTH Othrozon Technologies	0	0	0	69,809	58,033	39,520	0	0	0
Controller	1000-2135-470919	Lease-Shelter for the Homeless	28,213	21,625	28,113	25,950	25,950	25,000	29,950	29,950	29,950
Controller	1000-2135-470921	Lease-Smith House Operating LLC	22,000	20,000	28,000	24,000	26,000	24,000	24,000	24,000	24,000
Controller	1000-2135-470920	Lease-South End Dental Center	9,501	10,365	10,365	19,241	10,365	10,000	10,365	10,365	10,365
Controller	1000-2135-470915	Lease-Stamford Golf Authority	327,501	318,174	270,556	168,144	211,431	190,449	190,449	190,449	190,449
Controller	1000-2135-470910	Lease-U S House of Representatives	10,779	32,336	21,558	21,557	23,346	21,558	28,680	28,680	28,680
Controller	1000-2135-470932	Lease-Willard Manor	0	0	0	1	0	0	0	0	0
Controller	1000-2135-470911	Lease-WSHU	54,235	42,021	48,951	32,000	47,257	32,012	34,000	34,000	34,000
Facilities & Parks	1000-2135-470933	Lease-Domus Foundation	0	0	0	0	43,753	0	0	0	0
Legal Affairs	1000-4010-480895	Claims & Settlements	26,260	26,288	4,900	68,507	5,364	15,000	0	0	0
OPM	1000-1011-480114	Cannabis Municipal Sales Tax	0	0	0	0	65,333	500,000	800,000	1,800,000	1,800,000
OPM	1000-1011-480912	Other-Miscellaneous	115,753	-23,354	65,366	50,746	126,837	50,000	50,000	50,000	50,000
Social Services	1000-3910-483898	Relocation & Storage Fee Reimburseme	51,114	17,284	62,975	34,043	529	25,000	0	0	0
Social Services	1000-3910-480909	Welfare Eviction Sales	0	0	56	588	50	1,000	0	0	0
Solid Waste	1000-2142-440032	Recycling - Miscelleaneous	0	0	0	0	2,013	0	0	0	0
TT & Parking	1000-2210-420882	Outdoor Dining Permit	0	0	0	0	31,000	0	0	0	0
Total Other Revenue			1,032,035	958,671	1,296,652	1,365,113	1,740,607	1,747,743	1,718,975	2,908,975	2,908,975
38 - Interfund Transfers											
OPM	1000-5096-491102	Transfer In - Anti Blight	0	0	5,182	8,042	13,772	14,116	14,398	14,398	14,398

Fiscal Year 2024/2025 Revenue Report

7/19/2024 - 10:13:23 AM

Source	Reference #	Account Title	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24	FY 24/25		
								Adopted Budget	Department Request	Mayor's Proposed	Adopted Budget
OPM	1000-3366-491106	Transfer In - Dog Fund	35,000	35,000	35,000	35,000	0	35,000	35,000	35,000	35,000
OPM	1000-2610-491107	Transfer In - EG Brennan Golf Course	59,502	60,692	76,630	84,929	96,766	99,186	101,169	101,169	101,169
OPM	1000-5095-491108	Transfer In - Harbor commission	0	0	4,116	7,403	8,526	8,739	8,913	8,913	8,913
OPM	1000-2138-491109	Transfer In - Marina Fund	25,132	25,635	40,391	38,046	44,015	45,115	46,017	46,017	46,017
OPM	1000-2129-491111	Transfer In - Parking Fund	279,088	284,670	275,815	250,822	268,248	274,954	280,453	280,453	280,453
OPM	1000-3320-491112	Transfer In - Pol Ext Dty Cost	973,304	1,401,720	685,840	854,557	915,787	933,997	795,452	795,452	795,452
OPM	1000-8381-491113	Transfer In - Risk Management Fund	129,283	131,869	118,550	156,934	144,691	148,308	151,274	151,274	151,274
OPM	1000-2146-491114	Transfer In - Terry Conners Rink	0	0	77,534	76,707	100,442	102,953	105,012	105,012	105,012
OPM	1000-2400-491118	Transfer In - WPCA	421,081	429,503	448,564	439,511	436,299	436,299	0	436,299	436,299
Total Interfund Transfers			1,922,390	2,369,089	1,767,622	1,951,951	2,028,546	2,098,667	1,537,688	1,973,987	1,973,987
39 - Use of Other Funds											
OPM	1000-1011-490013	Use of Fund Balance	4,371,161	13,769,445	16,514,935	23,872,387	0	0	0	0	0
Total Use of Other Funds			4,371,161	13,769,445	16,514,935	23,872,387	0	0	0	0	0
Grand Total			585,137,941	610,356,154	625,324,284	659,102,809	653,078,625	649,506,174	695,855,445	685,385,947	680,235,834

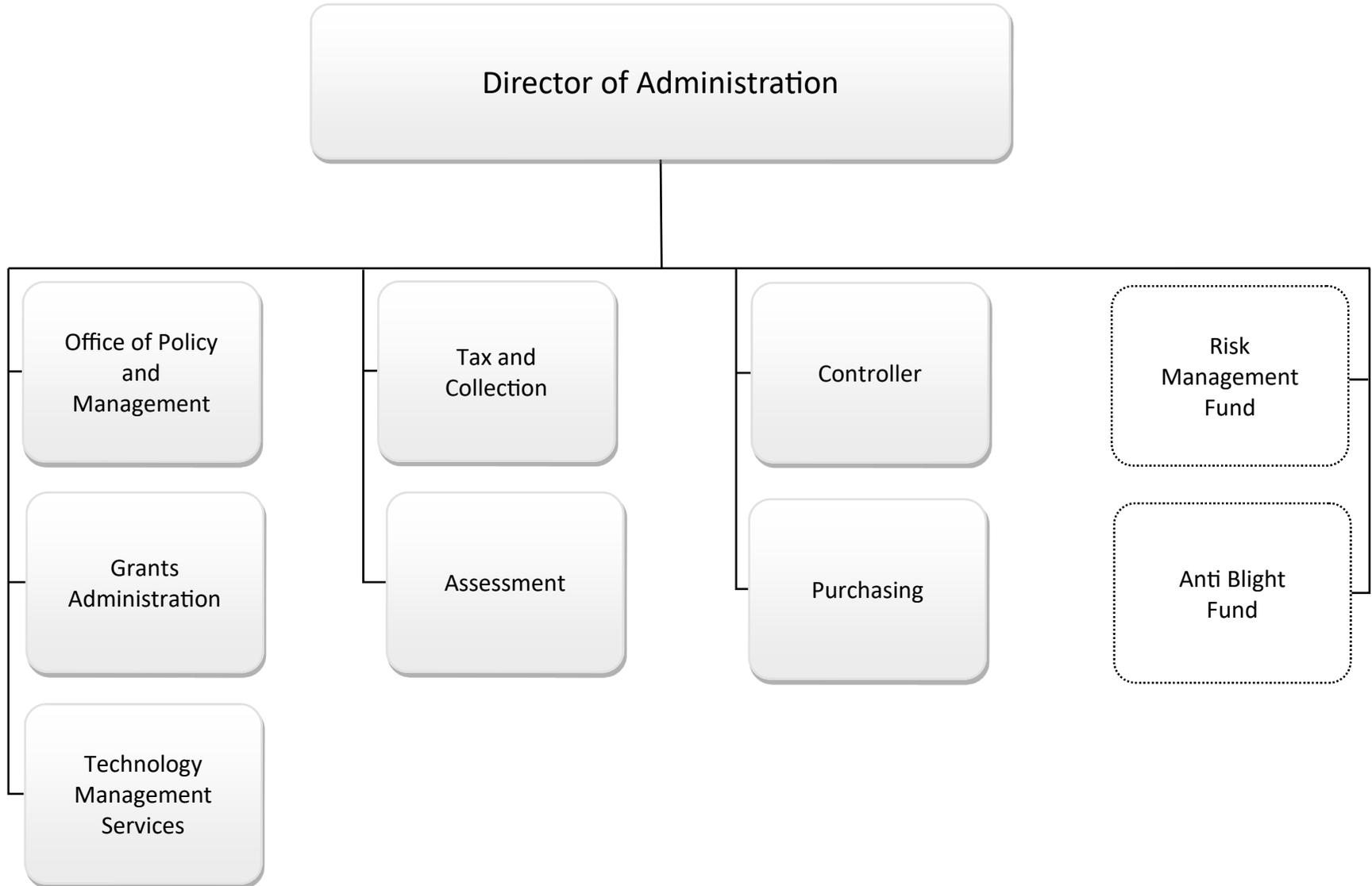
Fiscal Year 2024/2025 Summary by Category

Fund: 1000 (0001) General Fund

7/19/2024 - 10:13:48 AM

Description	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Adopted Budget	FY 24/25			
				Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Full Time Salary	83,583,888	86,757,943	94,013,086	106,623,740	106,221,086	105,901,443	105,901,443
Other Salary	11,061,933	11,001,287	13,076,128	14,885,792	14,848,152	14,743,635	14,743,635
Overtime	19,021,118	21,147,732	18,443,603	21,919,449	20,596,154	19,988,154	19,988,154
Stipends	750,181	863,875	872,245	879,580	880,814	880,814	880,814
FICA	4,602,848	4,921,732	5,369,395	5,865,902	5,802,272	5,802,272	5,802,272
Employee Benefits	22,613,501	22,310,913	26,976,262	27,066,639	27,066,639	26,334,666	26,334,666
Retirement Benefits	60,771,902	52,548,697	39,661,698	42,262,017	37,846,868	37,846,868	37,846,868
Payments to Insurance Fund	10,881,145	11,759,845	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Purchased Other Services	1,125,118	879,218	1,500,295	1,817,576	1,731,576	1,651,576	1,651,576
Purchased Professional Services	5,795,643	6,256,043	6,972,188	7,316,781	7,049,781	7,049,781	7,049,781
Purchased Property Services	15,743,767	17,279,896	18,619,468	23,027,154	21,539,524	21,539,524	21,539,524
Professional Development	479,401	510,076	694,467	778,936	764,436	764,436	764,436
Utilities & Commodities	6,924,325	7,235,203	7,840,788	7,921,859	7,771,859	7,771,859	7,771,859
Supplies	6,044,165	6,758,762	6,981,729	7,269,374	6,977,188	6,977,188	6,977,188
Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	3,228,930	3,228,930	3,228,930	3,228,930
Community & Cultural	19,289,540	14,176,195	14,310,963	16,012,638	15,289,319	14,983,339	14,983,339
Other	1,207,993	1,646,474	1,696,754	1,867,274	1,867,274	1,867,274	1,867,274
BOE Billed Services	15,116	70,428	150,499	174,189	174,189	174,189	174,189
City Support to BOE	-3,941,418	0	-4,626,895	-4,889,733	-4,889,733	-4,889,733	-4,889,733
Transfer to Other Funds	24,472,158	23,595,242	485,362	720,340	712,511	712,511	712,511
Sub-Total Operating	293,235,397	292,712,806	268,857,519	298,169,192	288,899,594	286,749,481	286,749,481
Debt Service	52,000,285	52,150,250	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Sub-Total City Government	345,235,682	344,863,056	322,663,083	351,974,756	341,705,158	339,555,045	339,555,045
BOE	296,499,015	304,715,658	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Total Expenditures	641,734,696	649,578,714	640,906,174	690,655,545	680,385,947	675,235,834	675,235,834
Reserve for Contingency	0	0	8,600,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Exp & Reserve for Contingency	641,734,696	649,578,714	649,506,174	695,655,545	685,385,947	680,235,834	680,235,834
Capital	0	6,750	0	199,900	0	0	0
Total Exp & Reserve for Contingency	641,734,696	649,585,464	649,506,174	695,855,445	685,385,947	680,235,834	680,235,834

City of Stamford Office of Administration



Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:13:50 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Dir of Admin (1010)	278,505	301,115	304,639	412,392	406,992	406,992	406,992
Administration	278,505	301,115	304,639	412,392	406,992	406,992	406,992
Controller (1032)	3,168,379	3,389,600	3,544,428	3,690,428	3,676,075	3,676,075	3,676,075
Internal Audits (1034)	148,996	150,021	154,915	202,907	202,107	153,165	153,165
Controller	3,317,375	3,539,621	3,699,343	3,893,335	3,878,182	3,829,240	3,829,240
Purchasing (1040)	439,730	476,012	489,104	591,953	589,953	589,953	589,953
Purchasing	439,730	476,012	489,104	591,953	589,953	589,953	589,953
OPM (1011)	855,191	900,436	937,155	1,108,532	1,080,537	1,080,537	1,080,537
Mail & Duplicating (1041)	152,069	199,095	206,425	214,024	214,024	214,024	214,024
Office of Policy & Management	1,007,260	1,099,531	1,143,580	1,322,556	1,294,561	1,294,561	1,294,561
Data & Info Service Admin (Inactive) (1050)	738,132	1,266,655	1,284,788	0	0	0	0
TMS (1060)	1,810,692	2,686,085	2,721,454	4,799,424	4,665,394	4,665,394	4,665,394
Technology Management Services	2,548,824	3,952,740	4,006,242	4,799,424	4,665,394	4,665,394	4,665,394
Assessor (1020)	986,289	1,106,514	1,086,225	1,229,445	1,228,445	1,228,445	1,228,445
Brd Assess Appeals (1021)	12,794	7,230	19,341	7,230	7,230	7,230	7,230
Property Revaluation (1026)	1,065,540	495,024	514,120	489,965	488,965	488,965	488,965
Assessment	2,064,623	1,608,768	1,619,686	1,726,640	1,724,640	1,724,640	1,724,640
Revenue Services (1022)	819,097	788,312	807,078	911,896	899,896	899,896	899,896
Taxation Services (1023)	347,563	258,920	273,741	279,277	277,277	277,277	277,277
Tax Administration (Inactive) (1024)	1,029	0	0	0	0	0	0
Cashiering (2510)	230,634	134,361	137,469	146,654	146,154	146,154	146,154
Tax & Collection	1,398,322	1,181,593	1,218,288	1,337,827	1,323,327	1,323,327	1,323,327
Grants (1012)	411,036	426,929	452,399	505,691	505,691	505,691	505,691
Grants Administration	411,036	426,929	452,399	505,691	505,691	505,691	505,691
Total Administration	11,465,675	12,586,309	12,933,281	14,589,818	14,388,740	14,339,798	14,339,798

City of Stamford
Office of Administration
Administration



Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0101 *Administration*
Program: 1010 *Director of Administration*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 ERPPC ERP Project Coordinator	0	0	1	90,786	1	90,786	1	90,786	1	90,786	1	90,786	100.0%
UAW C350 Executive Secretary	1	79,693	1	86,942	1	86,942	1	86,942	1	86,942	0	7,249	9.1%
PP C236 Dir of Administration	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
Total	2	263,985	3	367,354	3	367,354	3	367,354	3	367,354	1	103,369	39.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:13:54 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1010-511100	01410101100	Salaries	257,197	263,985	247,170	367,354	367,354	367,354	367,354
Full Time Salary			257,197	263,985	247,170	367,354	367,354	367,354	367,354
1000-1010-512301	01410101301	Overtime	14	200	201	200	200	200	200
Overtime			14	200	201	200	200	200	200
1000-1010-522200	01410102200	Social Security	16,535	20,210	20,548	28,118	28,118	28,118	28,118
FICA			16,535	20,210	20,548	28,118	28,118	28,118	28,118
1000-1010-550400	01410105400	Advertising/Official Notices	0	100	100	100	100	100	100
1000-1010-550405	01410105405	Postage	313	300	300	300	300	300	300
Purchased Other Services			313	400	400	400	400	400	400
1000-1010-530001	01410103001	Professional Consultant	0	5,000	21,224	5,000	3,000	3,000	3,000
Purchased Professional Services			0	5,000	21,224	5,000	3,000	3,000	3,000
1000-1010-593202	01410103202	Conferences & Training	0	5,000	5,000	5,000	2,500	2,500	2,500
Professional Development			0	5,000	5,000	5,000	2,500	2,500	2,500
1000-1010-561301	01410105301	Telephone	1,515	1,900	1,900	1,900	1,900	1,900	1,900
Utilities & Commodities			1,515	1,900	1,900	1,900	1,900	1,900	1,900
1000-1010-550500	01410105500	Copying & Printing	0	100	100	100	100	100	100
1000-1010-560100	01410106100	Office Supplies & Expenses	2,025	2,400	6,176	2,400	1,500	1,500	1,500

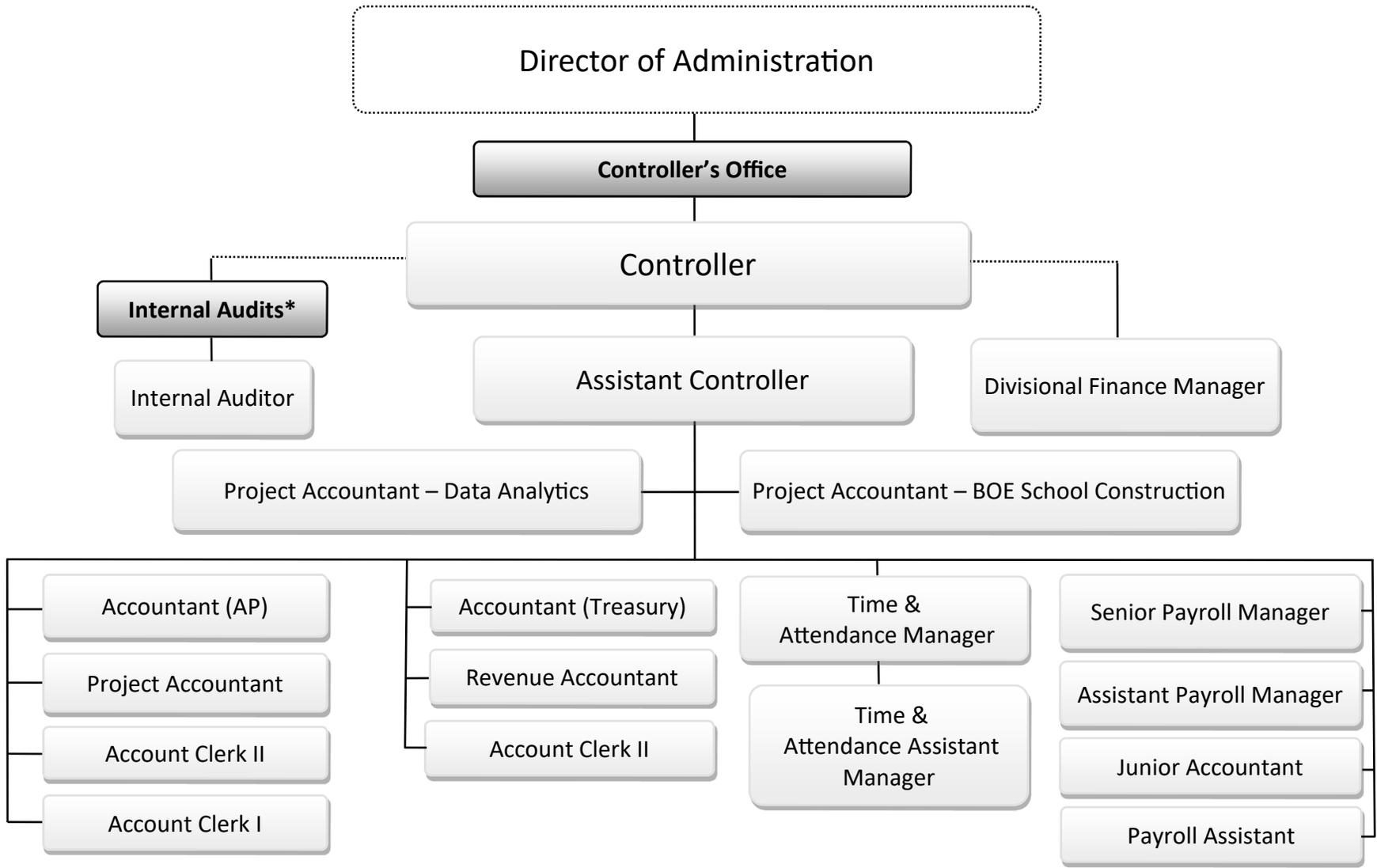
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:13:54 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0101 *Administration*
Program: 1010 *Director of Administration*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			2,025	2,500	6,276	2,500	1,600	1,600	1,600
1000-1010-585100	01410108100	Dues & Fees	905	1,920	1,920	1,920	1,920	1,920	1,920
Other			905	1,920	1,920	1,920	1,920	1,920	1,920
Total Expenditures			278,505	301,115	304,639	412,392	406,992	406,992	406,992

City of Stamford Office of Administration Controller's Office



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:13:56 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*

Mission Statement:

The Controller’s Office mission is to maintain the books and records of the City of Stamford and its various agencies, functions and departments by supporting the General Accounting, Purchasing Card Administration, Accounts Payable, Treasury 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 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Controller (1032)	3,168,379	3,389,600	3,544,428	3,690,428	3,676,075	3,676,075	3,676,075
Internal Audits (1034)	148,996	150,021	154,915	202,907	202,107	153,165	153,165
Total Expense	3,317,375	3,539,621	3,699,343	3,893,335	3,878,182	3,829,240	3,829,240
Revenue							
Controller (1032)	5,354,523	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Total Revenue	5,354,523	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:13:59 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	1,974,008	2,039,498	2,118,037	2,220,268	2,220,268	2,171,326	2,171,326
Other Salary	88,341	112,013	112,013	112,013	112,013	112,013	112,013
Overtime	19,809	10,000	10,160	10,000	8,000	8,000	8,000
Stipends	2,280	2,280	2,280	2,280	2,280	2,280	2,280
FICA	161,514	165,530	171,553	179,359	179,206	179,206	179,206
Purchased Other Services	117,924	190,000	85,000	190,000	190,000	190,000	190,000
Purchased Professional Services	796,307	861,500	861,500	936,715	936,715	936,715	936,715
Purchased Property Services	133,833	125,700	305,700	208,800	196,600	196,600	196,600
Professional Development	0	1,000	1,000	1,200	1,000	1,000	1,000
Utilities & Commodities	4,771	4,900	4,900	5,300	5,300	5,300	5,300
Supplies	11,290	21,700	21,700	21,900	21,300	21,300	21,300
Other	7,298	5,500	5,500	5,500	5,500	5,500	5,500
Total Expense	3,317,375	3,539,621	3,699,343	3,893,335	3,878,182	3,829,240	3,829,240
Revenue							
Total Controller	5,354,523	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:01 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1032 Controller

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C957 Payroll Assistant	1	79,793	1	87,042	1	87,042	1	87,042	1	87,042	0	7,249	9.1%
MAA BOEPA Project Accountant - BOE Co	1	126,978	1	140,539	1	140,539	1	140,539	1	140,539	0	13,561	10.7%
MAA C004 Accountant	2	275,390	2	293,226	2	293,226	2	293,226	2	293,226	0	17,836	6.5%
UAW C006 Account Clerk I	1	62,530	1	68,198	1	68,198	1	68,198	1	68,198	0	5,668	9.1%
UAW C009 Account Clerk II	2	140,926	2	153,716	2	153,716	2	153,716	2	153,716	0	12,790	9.1%
MAA C166 Controller	1	175,177	1	186,537	1	186,537	1	186,537	1	186,537	0	11,360	6.5%
MAA C593A Senior Payroll Manager	1	146,817	1	156,315	1	156,315	1	156,315	1	156,315	0	9,498	6.5%
MAA APM Asst Payroll Manager	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
MAA C955 Asst Controller	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%
MAA TAAM Time & Attendance Asst Mgr	0	0	1	115,348	1	115,348	1	115,348	1	115,348	1	115,348	100.0%
MAA C984 Divisional Finance Mgr	1	146,517	1	156,015	1	156,015	1	156,015	1	156,015	0	9,498	6.5%
MAA C997 Time & Attendance Mgr	1	137,245	1	146,513	1	146,513	1	146,513	1	146,513	0	9,268	6.8%
CBE CHRGBK to BOE	0	-148,336	0	-273,151	0	-273,151	0	-273,151	0	-273,151	0	-124,815	84.1%
MAA PADA Project Accountant-Data Ana	1	131,964	1	146,163	1	146,163	1	146,163	1	146,163	0	14,199	10.8%
MAA PROAC Project Accountant	1	137,745	1	146,163	1	146,163	1	146,163	1	146,163	0	8,418	6.1%
MAA REVA Revenue Accountant	1	115,406	1	113,006	1	113,006	1	113,006	1	113,006	0	-2,400	-2.1%
MAA C919 Junior Accountant	1	96,500	1	102,834	1	102,834	1	102,834	1	102,834	0	6,334	6.6%
Total	17	1,901,903	18	2,033,731	18	2,033,731	18	2,033,731	18	2,033,731	1	131,828	6.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:03 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*
Program: 1032 *Controller*

Program Description:

Program (and Controller's Office) activities ensure reliable financial systems for processing transactions and accurate supporting records for the General Accounting, Purchasing Card Administration, Accounts Payable, Treasury and Payroll functions. Included in this program is the oversight of the annual audit of the City's financial statements by the City's independent auditors and the preparation of the financial reports for the City's pension plans and its OPEB Trust.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1032-511100	01410321100	Salaries	1,836,740	1,901,903	1,975,896	2,033,731	2,033,731	2,033,731	2,033,731
Full Time Salary			1,836,740	1,901,903	1,975,896	2,033,731	2,033,731	2,033,731	2,033,731
1000-1032-519201	01410321201	Part-Time	58,859	112,013	112,013	112,013	112,013	112,013	112,013
1000-1032-519203	01410321203	Seasonal	29,483	0	0	0	0	0	0
Other Salary			88,341	112,013	112,013	112,013	112,013	112,013	112,013
1000-1032-512301	01410321301	Overtime	19,457	10,000	10,160	10,000	8,000	8,000	8,000
Overtime			19,457	10,000	10,160	10,000	8,000	8,000	8,000
1000-1032-513502	01410321502	Car Allowance	2,280	2,280	2,280	2,280	2,280	2,280	2,280
Stipends			2,280	2,280	2,280	2,280	2,280	2,280	2,280
1000-1032-522200	01410322200	Social Security	150,984	155,004	160,679	165,089	164,936	164,936	164,936
FICA			150,984	155,004	160,679	165,089	164,936	164,936	164,936
1000-1032-550703	01410323703	Bank Fees	54,982	125,000	55,000	125,000	125,000	125,000	125,000
1000-1032-550405	01410325405	Postage	62,941	65,000	30,000	65,000	65,000	65,000	65,000
Purchased Other Services			117,924	190,000	85,000	190,000	190,000	190,000	190,000
1000-1032-530604	01410323604	Outside Payroll Service	796,307	861,500	861,500	936,715	936,715	936,715	936,715
Purchased Professional Services			796,307	861,500	861,500	936,715	936,715	936,715	936,715
1000-1032-540601	01410323601	Contracted Services	88,116	69,700	249,700	150,000	140,000	140,000	140,000
1000-1032-540400	01410324400	Equipment Rental	5,907	6,600	6,600	6,600	6,600	6,600	6,600
1000-1032-540611	01410326610	Software Maintenance	39,810	49,400	49,400	52,200	50,000	50,000	50,000
Purchased Property Services			133,833	125,700	305,700	208,800	196,600	196,600	196,600
1000-1032-561301	01410325301	Telephone	4,615	4,700	4,700	5,100	5,100	5,100	5,100
Utilities & Commodities			4,615	4,700	4,700	5,100	5,100	5,100	5,100

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:03 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1032 Controller

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1032-550500	01410325500	Copying & Printing	923	1,000	1,000	1,200	1,200	1,200	1,200
1000-1032-560100	01410326100	Office Supplies & Expenses	9,678	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			10,600	21,000	21,000	21,200	21,200	21,200	21,200
1000-1032-550858	01410328858	Alarm Registration Program	7,298	5,500	5,500	5,500	5,500	5,500	5,500
Other			7,298	5,500	5,500	5,500	5,500	5,500	5,500
Total Expenditures			3,168,379	3,389,600	3,544,428	3,690,428	3,676,075	3,676,075	3,676,075

Revenue									
Controlling Interest Transfer Tax			19,894	15,000	15,000	25,000	25,000	25,000	25,000
E-Payables Program Rebate			10,281	10,000	10,000	10,000	10,000	10,000	10,000
Fair Market Value of Investments			599,900	0	0	0	0	0	0
Interest Income			4,754,623	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Total Revenue			5,384,698	2,025,000	2,025,000	2,035,000	4,035,000	4,035,000	4,035,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:05 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0103 Controller
Program: 1034 Internal Audits

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C976 Internal Auditor	1	137,595	1	186,537	1	186,537	1	137,595	1	137,595	0	0	0.0%
Total	1	137,595	1	186,537	1	186,537	1	137,595	1	137,595	0	0	0.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:07 AM

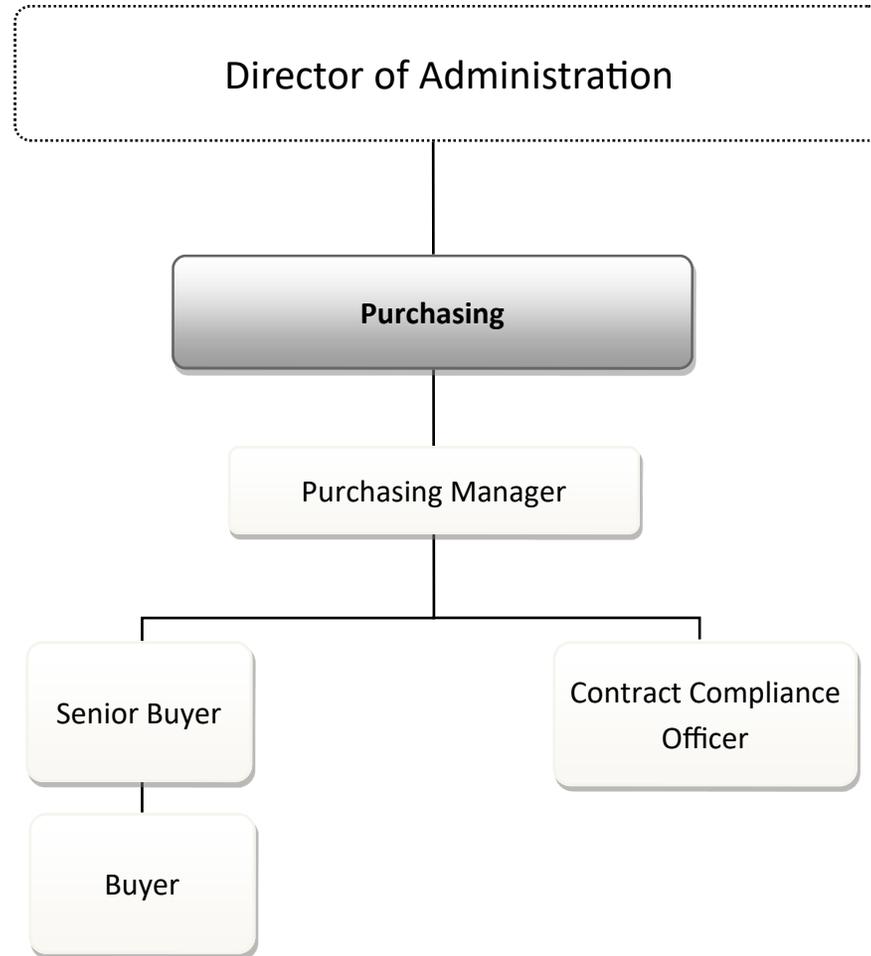
Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0103 *Controller*
Program: 1034 *Internal Audits*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1034-511100	01410341100	Salaries	137,269	137,595	142,141	186,537	186,537	137,595	137,595
Full Time Salary			137,269	137,595	142,141	186,537	186,537	137,595	137,595
1000-1034-512301	01410341301	Overtime	352	0	0	0	0	0	0
Overtime			352	0	0	0	0	0	0
1000-1034-522200	01410342200	Social Security	10,530	10,526	10,874	14,270	14,270	14,270	14,270
FICA			10,530	10,526	10,874	14,270	14,270	14,270	14,270
1000-1034-593202	01410343202	Conferences & Training	0	1,000	1,000	1,200	1,000	1,000	1,000
Professional Development			0	1,000	1,000	1,200	1,000	1,000	1,000
1000-1034-561301	01410345301	Telephone	156	200	200	200	200	200	200
Utilities & Commodities			156	200	200	200	200	200	200
1000-1034-550500	01410345500	Copying & Printing	0	100	100	100	100	100	100
1000-1034-560100	01410346100	Office Supplies & Expenses	690	600	600	600	0	0	0
Supplies			690	700	700	700	100	100	100
Total Expenditures			148,996	150,021	154,915	202,907	202,107	153,165	153,165

City of Stamford
Office of Administration
Purchasing



Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:09 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 SB Senior Buyer	1	112,769	1	125,204	1	125,204	1	125,204	1	125,204	0	12,435	11.0%
CBE CHRGBK to BOE	0	0	0	-26,938	0	-26,938	0	-26,938	0	-26,938	0	-26,938	100.0%
MAA C892 Contract Compl Officer	1	108,338	1	115,378	1	115,378	1	115,378	1	115,378	0	7,040	6.5%
MAA C667B Purchasing Manager	1	147,117	1	156,615	1	156,615	1	156,615	1	156,615	0	9,498	6.5%
MAA C106 Buyer	0	0	1	100,093	1	100,093	1	100,093	1	100,093	1	100,093	100.0%
Total	3	368,224	4	470,352	4	470,352	4	470,352	4	470,352	1	102,128	27.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:11 AM

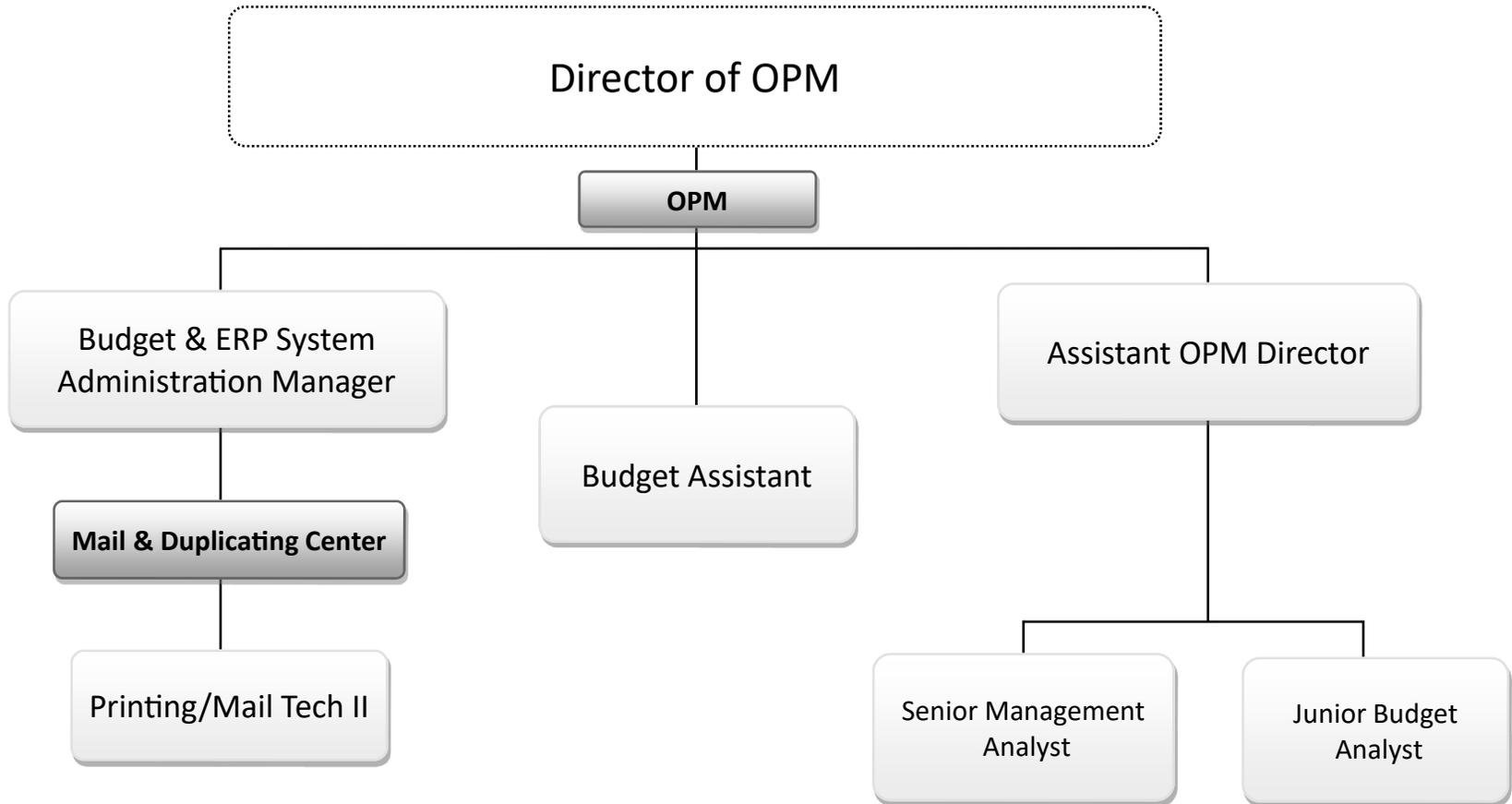
Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0104 Purchasing
Program: 1040 Purchasing

Program Description:

The Purchasing Department assists all City departments with the procurement of goods, general and professional services and assists the Board of Education with capital purchases. The department reviews requisitions, approves purchase orders and prepares all bids and requests for proposal documents. Subsequent to vendor award and contract, a centralized contracts database is maintained for City-wide use.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1040-511100	01410401100	Salaries	356,436	368,224	380,386	470,352	470,352	470,352	470,352
Full Time Salary			356,436	368,224	380,386	470,352	470,352	470,352	470,352
1000-1040-519201	01410401201	Part-Time	19,593	26,000	26,000	26,000	26,000	26,000	26,000
Other Salary			19,593	26,000	26,000	26,000	26,000	26,000	26,000
1000-1040-522200	01410402200	Social Security	27,232	30,158	31,088	37,971	37,971	37,971	37,971
FICA			27,232	30,158	31,088	37,971	37,971	37,971	37,971
1000-1040-550400	01410405400	Advertising/Official Notices	19,503	25,000	25,000	30,000	30,000	30,000	30,000
1000-1040-550405	01410405405	Postage	854	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			20,356	26,000	26,000	31,000	31,000	31,000	31,000
1000-1040-540611	01410406610	Software Maintenance	14,260	16,000	16,000	17,000	15,000	15,000	15,000
Purchased Property Services			14,260	16,000	16,000	17,000	15,000	15,000	15,000
1000-1040-561301	01410405301	Telephone	679	2,800	2,800	2,800	2,800	2,800	2,800
Utilities & Commodities			679	2,800	2,800	2,800	2,800	2,800	2,800
1000-1040-550500	01410405500	Copying & Printing	39	1,500	1,500	1,500	1,500	1,500	1,500
1000-1040-560100	01410406100	Office Supplies & Expenses	547	3,750	3,750	3,750	3,750	3,750	3,750
1000-1040-550401	01410406401	Subscriptions	50	800	800	800	800	800	800
Supplies			636	6,050	6,050	6,050	6,050	6,050	6,050
1000-1040-585100	01410408100	Dues & Fees	540	780	780	780	780	780	780
Other			540	780	780	780	780	780	780
Total Expenditures			439,730	476,012	489,104	591,953	589,953	589,953	589,953

City of Stamford Office of Policy and Management (OPM)



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:14:14 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0105 *Office of Policy & Management*

Mission Statement:

The Vision of the Office of Policy and Management (OPM) is to set the standards for leadership and reporting expertise in local government. The Office of Policy and Management (OPM) undertakes the crucial task of crafting annual operating and capital budgets. Beyond this, it offers extensive policy analysis, financial forecasting, and diligent monitoring of revenue and expenditures for the Administration and Elected Officials.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
OPM (1011)	855,191	900,436	937,155	1,108,532	1,080,537	1,080,537	1,080,537
Mail & Duplicating (1041)	152,069	199,095	206,425	214,024	214,024	214,024	214,024
Total Expense	1,007,260	1,099,531	1,143,580	1,322,556	1,294,561	1,294,561	1,294,561

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:14:15 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	674,460	778,392	741,492	881,936	881,936	881,936	881,936
Other Salary	148,605	109,000	156,605	181,527	171,527	171,527	171,527
Overtime	5,667	3,921	4,202	6,900	3,900	3,900	3,900
FICA	62,505	73,408	75,934	81,883	80,888	80,888	80,888
Purchased Other Services	-17,166	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Professional Services	17,850	20,000	35,695	50,000	40,000	40,000	40,000
Purchased Property Services	86,160	71,510	68,465	73,510	73,510	73,510	73,510
Professional Development	485	7,000	20,000	7,000	6,000	6,000	6,000
Utilities & Commodities	4,622	1,700	1,700	1,700	1,700	1,700	1,700
Supplies	24,072	30,500	35,387	32,000	29,000	29,000	29,000
Other	0	0	0	2,000	2,000	2,000	2,000
Total Expense	1,007,260	1,099,531	1,143,580	1,322,556	1,294,561	1,294,561	1,294,561

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:17 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 SMA Sr Management Analyst	1	137,245	1	146,163	1	146,163	1	146,163	1	146,163	0	8,918	6.5%
UAW OPMB AOPM/Budget Assistant	1	90,386	1	98,666	1	98,666	1	98,666	1	98,666	0	8,280	9.2%
UAW JBA Junior Budget Analyst	0	0	1	74,523	1	74,523	1	74,523	1	74,523	1	74,523	100.0%
MAA C956 Asst OPM Director	1	156,268	1	146,949	1	146,949	1	146,949	1	146,949	0	-9,319	-6.0%
PP C097 OPM Director	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
MAA BEAM Budget & ERP System Admin	1	149,816	1	159,522	1	159,522	1	159,522	1	159,522	0	9,706	6.5%
Total	5	708,403	6	805,567	6	805,567	6	805,567	6	805,567	1	97,164	13.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:19 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1011 Office of Policy & Management

Program Description:

In its role, the Office of Policy and Management leads the charge in formulating annual operating and capital budgets. Its involvement extends further to aid departments in identifying avenues for cost reduction and revenue augmentation. Moreover, it supplies comprehensive revenue and expenditure forecasts and analyses to both the Administration and elected officials.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1011-511100	01410111100	Salaries	604,648	708,403	666,976	805,567	805,567	805,567	805,567
Full Time Salary			604,648	708,403	666,976	805,567	805,567	805,567	805,567
1000-1011-519201	01410111201	Part-Time	59,715	59,000	59,000	62,640	62,640	62,640	62,640
1000-1011-519202	01410111202	Perm Part-time	0	0	35,500	63,700	63,700	63,700	63,700
1000-1011-519203	01410111203	Seasonal	45,588	10,000	19,800	10,000	0	0	0
Other Salary			105,303	69,000	114,300	136,340	126,340	126,340	126,340
1000-1011-512301	01410111301	Overtime	5,334	3,000	3,262	6,000	3,000	3,000	3,000
Overtime			5,334	3,000	3,262	6,000	3,000	3,000	3,000
1000-1011-522200	01410112200	Social Security	54,281	64,923	66,925	72,515	71,520	71,520	71,520
FICA			54,281	64,923	66,925	72,515	71,520	71,520	71,520
1000-1011-550405	01410115405	Postage	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-1011-530001	01410113001	Professional Consultant	0	10,000	25,650	40,000	40,000	40,000	40,000
1000-1011-530009	01410113009	Actuarial Services	17,850	10,000	10,045	10,000	0	0	0
Purchased Professional Services			17,850	20,000	35,695	50,000	40,000	40,000	40,000
1000-1011-540400	01410114400	Equipment Rental	51,331	8,510	8,510	8,510	8,510	8,510	8,510
1000-1011-540619	01410116605	Equipment Maintenance	325	0	0	0	0	0	0
1000-1011-540611	01410116610	Software Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Property Services			51,656	9,510	9,510	9,510	9,510	9,510	9,510
1000-1011-593202	01410113202	Conferences & Training	485	7,000	20,000	7,000	6,000	6,000	6,000
Professional Development			485	7,000	20,000	7,000	6,000	6,000	6,000
1000-1011-561301	01410115301	Telephone	4,477	1,500	1,500	1,500	1,500	1,500	1,500

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:19 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0105 *Office of Policy & Management*
Program: 1011 *Office of Policy & Management*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			4,477	1,500	1,500	1,500	1,500	1,500	1,500
1000-1011-550500	01410115500	Copying & Printing	7,807	13,000	13,000	13,000	10,000	10,000	10,000
1000-1011-560100	01410116100	Office Supplies & Expenses	3,351	4,000	5,887	5,000	5,000	5,000	5,000
Supplies			11,158	17,000	18,887	18,000	15,000	15,000	15,000
1000-1011-585100	01410118100	Dues & Fees	0	0	0	2,000	2,000	2,000	2,000
Other			0	0	0	2,000	2,000	2,000	2,000
Total Expenditures			855,191	900,436	937,155	1,108,532	1,080,537	1,080,537	1,080,537

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:21 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1041 Mail & Duplicating

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C1006 Printing/Mail Tech II	1	69,989	1	76,369	1	76,369	1	76,369	1	76,369	0	6,380	9.1%
Total	1	69,989	1	76,369	1	76,369	1	76,369	1	76,369	0	6,380	9.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:23 AM

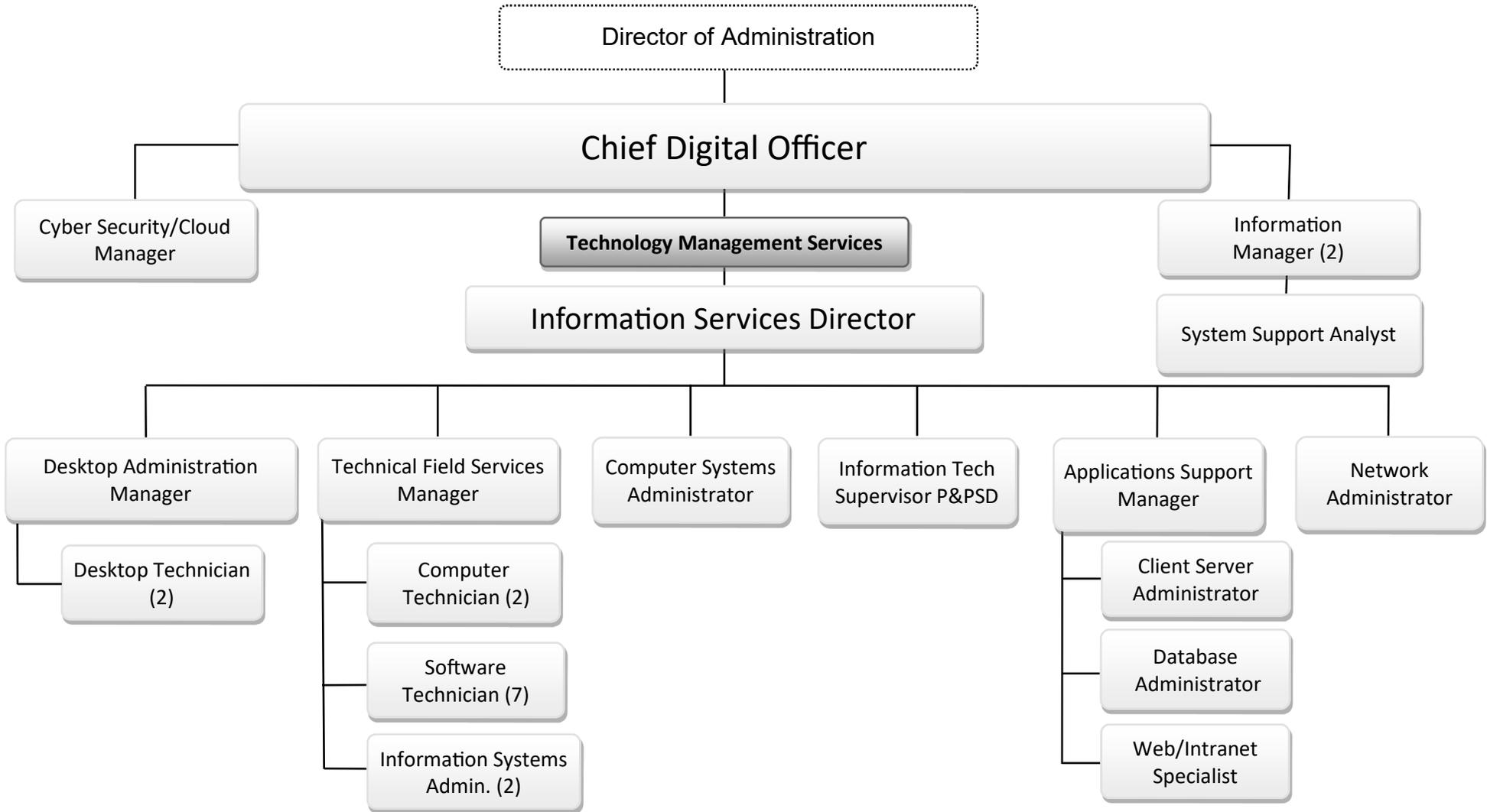
Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0105 Office of Policy & Management
Program: 1041 Mail & Duplicating

Program Description:

Central Services stands as the cornerstone for print and duplicating services across City departments. Furthermore, it efficiently manages the inbound and outbound mail flow for Government Center departments, ensuring seamless operations.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-1041-511100	01410411100	Salaries	69,812	69,989	74,516	76,369	76,369	76,369	76,369
Full Time Salary			69,812	69,989	74,516	76,369	76,369	76,369	76,369
1000-1041-519202	01410411202	Perm Part-time	43,302	40,000	42,305	45,187	45,187	45,187	45,187
Other Salary			43,302	40,000	42,305	45,187	45,187	45,187	45,187
1000-1041-512301	01410411301	Overtime	333	921	940	900	900	900	900
Overtime			333	921	940	900	900	900	900
1000-1041-522200	01410412200	Social Security	8,224	8,485	9,009	9,368	9,368	9,368	9,368
FICA			8,224	8,485	9,009	9,368	9,368	9,368	9,368
1000-1041-550405	01410415405	Postage	-17,166	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			-17,166	4,000	4,000	4,000	4,000	4,000	4,000
1000-1041-540400	01410414400	Equipment Rental	34,504	60,000	57,000	60,000	60,000	60,000	60,000
1000-1041-540619	01410416605	Equipment Maintenance	0	2,000	1,955	4,000	4,000	4,000	4,000
Purchased Property Services			34,504	62,000	58,955	64,000	64,000	64,000	64,000
1000-1041-561301	01410415301	Telephone	146	200	200	200	200	200	200
Utilities & Commodities			146	200	200	200	200	200	200
1000-1041-550500	01410415500	Copying & Printing	492	0	0	500	500	500	500
1000-1041-560100	01410416100	Office Supplies & Expenses	12,422	13,500	16,500	13,500	13,500	13,500	13,500
Supplies			12,914	13,500	16,500	14,000	14,000	14,000	14,000
Total Expenditures			152,069	199,095	206,425	214,024	214,024	214,024	214,024

City of Stamford
 Office of Administration
 Technology Management Services



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:14:25 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Data & Info Service Admin (Inactive) (1050)	738,132	1,266,655	1,284,788	0	0	0	0
TMS (1060)	1,810,692	2,686,085	2,721,454	4,799,424	4,665,394	4,665,394	4,665,394
Total Expense	2,548,824	3,952,740	4,006,242	4,799,424	4,665,394	4,665,394	4,665,394

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:14:27 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,415,342	1,380,361	1,417,117	1,774,759	1,774,759	1,774,759	1,774,759
Other Salary	87,335	81,240	87,175	81,995	81,995	81,995	81,995
Overtime	11,043	7,267	8,506	7,267	7,267	7,267	7,267
FICA	212,413	116,007	125,579	142,598	142,598	142,598	142,598
Purchased Other Services	23	300	300	300	300	300	300
Purchased Professional Services	169,474	635,000	635,000	635,000	510,000	510,000	510,000
Purchased Property Services	587,280	1,632,290	1,632,290	2,057,230	2,053,800	2,053,800	2,053,800
Professional Development	13,459	18,300	18,300	18,300	15,000	15,000	15,000
Utilities & Commodities	45,005	71,875	71,875	71,875	71,875	71,875	71,875
Supplies	7,451	10,100	10,100	10,100	7,800	7,800	7,800
Total Expense	2,548,824	3,952,740	4,006,242	4,799,424	4,665,394	4,665,394	4,665,394

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:29 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*
Program: 1050 *Data & Info Service Admin (Inactive)*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25			
	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 SSA System Support Analyst	1	77,307	0	0	0	0	0	0	0	0	0	-1	-77,307	-100.0%
MAA IM Information Manager	2	234,324	0	0	0	0	0	0	0	0	0	-2	-234,324	-100.0%
MAA CSCM Cyber Security / Cloud Mana	1	158,360	0	0	0	0	0	0	0	0	0	-1	-158,360	-100.0%
PP CDO Chief Digital Officer	1	184,292	0	0	0	0	0	0	0	0	0	-1	-184,292	-100.0%
BA Budget Adjustment	0	-47,556	0	0	0	0	0	0	0	0	0	0	47,556	-100.0%
Total	5	606,727	0	0	0	0	0	0	0	0	0	-5	-606,727	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:32 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*
Program: 1050 *Data & Info Service Admin (Inactive)*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1050-511100	01410501100	Salaries	545,835	606,727	623,463	0	0	0	0
Full Time Salary			545,835	606,727	623,463	0	0	0	0
1000-1050-519203	01410501203	Seasonal	9,407	0	0	0	0	0	0
Other Salary			9,407	0	0	0	0	0	0
1000-1050-512301	01410501301	Overtime	1,949	0	109	0	0	0	0
Overtime			1,949	0	109	0	0	0	0
1000-1050-522200	01410502200	Social Security	39,316	50,053	51,341	0	0	0	0
FICA			39,316	50,053	51,341	0	0	0	0
1000-1050-550405	01410505405	Postage	0	200	200	0	0	0	0
Purchased Other Services			0	200	200	0	0	0	0
1000-1050-530001	01410503001	Professional Consultant	139,029	600,000	600,000	0	0	0	0
Purchased Professional Services			139,029	600,000	600,000	0	0	0	0
1000-1050-593202	01410503202	Conferences & Training	1,250	3,000	3,000	0	0	0	0
Professional Development			1,250	3,000	3,000	0	0	0	0
1000-1050-561301	01410505301	Telephone	1,180	3,575	3,575	0	0	0	0
Utilities & Commodities			1,180	3,575	3,575	0	0	0	0
1000-1050-550500	01410505500	Copying & Printing	0	200	200	0	0	0	0
1000-1050-560100	01410506100	Office Supplies & Expenses	166	2,900	2,900	0	0	0	0
Supplies			166	3,100	3,100	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:32 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*
Program: 1050 *Data & Info Service Admin (Inactive)*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			738,132	1,266,655	1,284,788	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:34 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0106 Technology Management Services
Program: 1060 Technology Management Services

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA C887 Tech Field Service Mgr	1	137,795	1	146,713	1	146,713	1	146,713	1	146,713	0	8,918	6.5%
MAA C150 Computer Sys Admin-ECC	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
UAW C155 Computer Technician	5	497,281	2	226,440	2	226,440	2	226,440	2	226,440	-3	-270,841	-54.5%
MAA C188 Database Admin	1	137,895	1	146,813	1	146,813	1	146,813	1	146,813	0	8,918	6.5%
MAA C193 Desktop Admin Mgr	1	122,583	1	130,506	1	130,506	1	130,506	1	130,506	0	7,923	6.5%
UAW C195 Desktop Technician	2	156,795	2	174,084	2	174,084	2	174,084	2	174,084	0	17,289	11.0%
MAA C455 Information Serv Director	1	165,244	1	176,046	1	176,046	1	176,046	1	176,046	0	10,802	6.5%
MAA C552 Network Administrator	1	127,528	1	141,089	1	141,089	1	141,089	1	141,089	0	13,561	10.6%
MAA C1045 Inf Tech Supv P&PSD	1	112,769	1	135,229	1	135,229	1	135,229	1	135,229	0	22,460	19.9%
MAA C865 Manager of App Support	1	146,717	1	156,215	1	156,215	1	156,215	1	156,215	0	9,498	6.5%
UAW SSA System Support Analyst	0	0	1	86,747	1	86,747	1	86,747	1	86,747	1	86,747	100.0%
UAW C888 Software Technician	6	617,933	7	784,752	7	784,752	7	784,752	7	784,752	1	166,819	27.0%
MAA C910 Client Server Adm	1	138,295	1	147,213	1	147,213	1	147,213	1	147,213	0	8,918	6.4%
CBE CHRGBK to BOE	0	-1,804,105	0	-1,805,234	0	-1,805,234	0	-1,805,234	0	-1,805,234	0	-1,129	0.1%
PP CDO Chief Digital Officer	0	0	1	189,626	1	189,626	1	189,626	1	189,626	1	189,626	100.0%
MAA CSCM Cyber Security / Cloud Mana	0	0	1	175,396	1	175,396	1	175,396	1	175,396	1	175,396	100.0%
MAA IM Information Manager	0	0	2	260,166	2	260,166	2	260,166	2	260,166	2	260,166	100.0%
UAW SIA Systems Information Admini	0	0	2	260,432	2	260,432	2	260,432	2	260,432	2	260,432	100.0%
UAW C860 Web/Intranet Specialist	1	94,971	1	112,670	1	112,670	1	112,670	1	112,670	0	17,699	18.6%
Total	23	773,634	28	1,774,759	28	1,774,759	28	1,774,759	28	1,774,759	5	1,001,125	129.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:36 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*
Program: 1060 *Technology Management Services*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1060-511100	01410601100	Salaries	869,507	773,634	793,654	1,774,759	1,774,759	1,774,759	1,774,759
Full Time Salary			869,507	773,634	793,654	1,774,759	1,774,759	1,774,759	1,774,759
1000-1060-519202	01410601202	Perm Part-time	74,348	77,100	82,399	77,855	77,855	77,855	77,855
1000-1060-519901	01410601901	Differential	0	4,140	4,776	4,140	4,140	4,140	4,140
1000-1060-519902	01410601902	Stand-By Time	3,580	0	0	0	0	0	0
Other Salary			77,928	81,240	87,175	81,995	81,995	81,995	81,995
1000-1060-512301	01410601301	Overtime	9,093	7,267	8,397	7,267	7,267	7,267	7,267
Overtime			9,093	7,267	8,397	7,267	7,267	7,267	7,267
1000-1060-522200	01410602200	Social Security	173,097	65,954	74,238	142,598	142,598	142,598	142,598
FICA			173,097	65,954	74,238	142,598	142,598	142,598	142,598
1000-1060-550405	01410605405	Postage	23	100	100	300	300	300	300
Purchased Other Services			23	100	100	300	300	300	300
1000-1060-530001	01410603001	Professional Consultant	23,934	25,000	25,000	625,000	500,000	500,000	500,000
1000-1060-530403	01410603403	Technical Services	6,512	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Professional Services			30,445	35,000	35,000	635,000	510,000	510,000	510,000
1000-1060-540400	01410604400	Equipment Rental	3,000	3,800	3,800	3,800	3,800	3,800	3,800
1000-1060-540619	01410606605	Equipment Maintenance	20,366	30,000	30,000	30,000	30,000	30,000	30,000
1000-1060-540611	01410606610	Software Maintenance	563,913	1,598,490	1,598,490	2,023,430	2,020,000	2,020,000	2,020,000
Purchased Property Services			587,280	1,632,290	1,632,290	2,057,230	2,053,800	2,053,800	2,053,800
1000-1060-593202	01410603202	Conferences & Training	12,209	15,300	15,300	18,300	15,000	15,000	15,000
Professional Development			12,209	15,300	15,300	18,300	15,000	15,000	15,000
1000-1060-561301	01410605301	Telephone	16,615	27,600	27,600	31,175	31,175	31,175	31,175

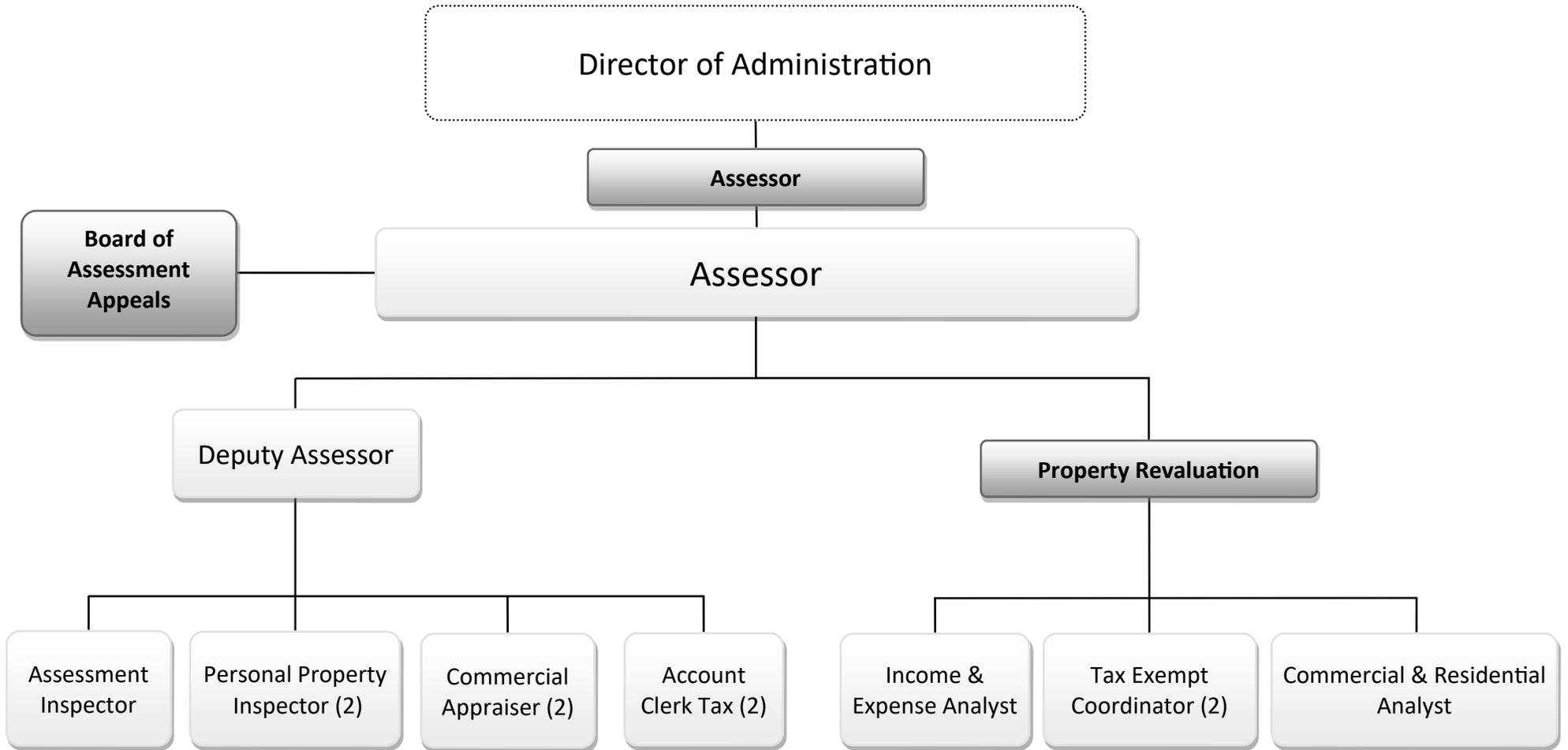
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:36 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0106 *Technology Management Services*
Program: 1060 *Technology Management Services*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1060-561302	01410605302	Data Communications	27,210	40,700	40,700	40,700	40,700	40,700	40,700
Utilities & Commodities			43,825	68,300	68,300	71,875	71,875	71,875	71,875
1000-1060-550500	01410605500	Copying & Printing	21	100	100	300	300	300	300
1000-1060-560100	01410606100	Office Supplies & Expenses	6,520	6,900	6,900	9,800	7,500	7,500	7,500
1000-1060-560601	01410606601	Vehicle Maintenance	744	0	0	0	0	0	0
Supplies			7,285	7,000	7,000	10,100	7,800	7,800	7,800
Total Expenditures			1,810,692	2,686,085	2,721,454	4,799,424	4,665,394	4,665,394	4,665,394

City of Stamford Office of Administration Assessment



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:14:38 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0108 *Assessment*

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Assessor (1020)	986,289	1,106,514	1,086,225	1,229,445	1,228,445	1,228,445	1,228,445
Brd Assess Appeals (1021)	12,794	7,230	19,341	7,230	7,230	7,230	7,230
Property Revaluation (1026)	1,065,540	495,024	514,120	489,965	488,965	488,965	488,965
Total Expense	2,064,623	1,608,768	1,619,686	1,726,640	1,724,640	1,724,640	1,724,640
Revenue							
Assessor (1020)	2,340	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenue	2,340	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:42 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1020 Assessor

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C972 Deputy Assessor	1	126,978	1	140,889	1	140,889	1	140,889	1	140,889	0	13,911	11.0%
UAW C163 Commercial Appraiser	2	160,341	2	172,222	2	172,222	2	172,222	2	172,222	0	11,881	7.4%
MAA C040 Assessor	1	155,968	1	176,046	1	176,046	1	176,046	1	176,046	0	20,078	12.9%
UAW C039 Assess Insp Pers Prop	2	148,390	2	161,924	2	161,924	2	161,924	2	161,924	0	13,534	9.1%
UAW C036 Assessment Inspector	1	65,357	1	70,190	1	70,190	1	70,190	1	70,190	0	4,833	7.4%
UAW ACT Account Clerk - Tax	2	132,098	2	144,190	2	144,190	2	144,190	2	144,190	0	12,092	9.2%
Total	9	789,132	9	865,461	9	865,461	9	865,461	9	865,461	0	76,329	9.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:44 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1020-511100	01410201100	Salaries	590,184	789,132	766,593	865,461	865,461	865,461	865,461
Full Time Salary			590,184	789,132	766,593	865,461	865,461	865,461	865,461
1000-1020-519203	01410201203	Seasonal	0	0	0	20,625	20,625	20,625	20,625
Other Salary			0	0	0	20,625	20,625	20,625	20,625
1000-1020-512301	01410201301	Overtime	2,223	2,521	2,715	2,521	2,521	2,521	2,521
Overtime			2,223	2,521	2,715	2,521	2,521	2,521	2,521
1000-1020-522200	01410202200	Social Security	42,425	60,561	62,617	67,978	67,978	67,978	67,978
FICA			42,425	60,561	62,617	67,978	67,978	67,978	67,978
1000-1020-550400	01410205400	Advertising/Official Notices	644	1,000	1,000	1,000	1,000	1,000	1,000
1000-1020-550405	01410205405	Postage	9,275	9,000	9,000	9,500	9,500	9,500	9,500
Purchased Other Services			9,919	10,000	10,000	10,500	10,500	10,500	10,500
1000-1020-530010	01410203010	Audit/Accounting Services	230,100	150,000	150,000	150,000	150,000	150,000	150,000
Purchased Professional Services			230,100	150,000	150,000	150,000	150,000	150,000	150,000
1000-1020-540611	01410206610	Software Maintenance	68,208	73,000	73,000	88,100	88,100	88,100	88,100
Purchased Property Services			68,208	73,000	73,000	88,100	88,100	88,100	88,100
1000-1020-593202	01410203202	Conferences & Training	3,306	3,000	3,000	5,000	5,000	5,000	5,000
1000-1020-593103	01410205103	Travel	15	0	0	0	0	0	0
Professional Development			3,321	3,000	3,000	5,000	5,000	5,000	5,000
1000-1020-561101	01410205101	Gasoline	0	0	0	0	0	0	0
1000-1020-561301	01410205301	Telephone	1,280	1,800	1,800	2,760	2,760	2,760	2,760
Utilities & Commodities			1,280	1,800	1,800	2,760	2,760	2,760	2,760
1000-1020-550500	01410205500	Copying & Printing	11,140	11,000	11,000	11,000	10,000	10,000	10,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:44 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1020 Assessor

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1020-560100	01410206100	Office Supplies & Expenses	13,569	2,500	2,500	2,500	2,500	2,500	2,500
1000-1020-560710	01410206710	Non-Capital Computer Equip	11,845	0	0	0	0	0	0
Supplies			36,554	13,500	13,500	13,500	12,500	12,500	12,500
1000-1020-585100	01410208100	Dues & Fees	2,075	3,000	3,000	3,000	3,000	3,000	3,000
Other			2,075	3,000	3,000	3,000	3,000	3,000	3,000
Total Expenditures			986,289	1,106,514	1,086,225	1,229,445	1,228,445	1,228,445	1,228,445
Revenue									
Miscellaneous - Assessor			2,340	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenue			2,340	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:46 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-1021-519203	01410211203	Seasonal	0	0	11,250	0	0	0	0
Other Salary			0	0	11,250	0	0	0	0
1000-1021-512301	01410211301	Overtime	10,495	3,000	3,000	3,000	3,000	3,000	3,000
Overtime			10,495	3,000	3,000	3,000	3,000	3,000	3,000
1000-1021-522200	01410212200	Social Security	0	230	1,091	230	230	230	230
FICA			0	230	1,091	230	230	230	230
1000-1021-550400	01410215400	Advertising/Official Notices	387	2,000	2,000	2,000	2,000	2,000	2,000
1000-1021-550405	01410215405	Postage	522	300	300	300	300	300	300
Purchased Other Services			908	2,300	2,300	2,300	2,300	2,300	2,300
1000-1021-593202	01410213202	Conferences & Training	0	100	100	100	100	100	100
Professional Development			0	100	100	100	100	100	100
1000-1021-550500	01410215500	Copying & Printing	0	100	100	100	100	100	100
1000-1021-560100	01410216100	Office Supplies & Expenses	1,391	1,500	1,500	1,500	1,500	1,500	1,500
Supplies			1,391	1,600	1,600	1,600	1,600	1,600	1,600
Total Expenditures			12,794	7,230	19,341	7,230	7,230	7,230	7,230

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:48 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C974 Comm/Res Analyst	1	90,313	1	98,586	1	98,586	1	98,586	1	98,586	0	8,273	9.2%
UAW C967 Assess-Tax Exempt Coord	2	126,618	2	159,169	2	159,169	2	159,169	2	159,169	0	32,551	25.7%
UAW C940 Income & Expense Analyst	1	90,763	1	99,036	1	99,036	1	99,036	1	99,036	0	8,273	9.1%
Total	4	307,694	4	356,791	4	356,791	4	356,791	4	356,791	0	49,097	16.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:50 AM

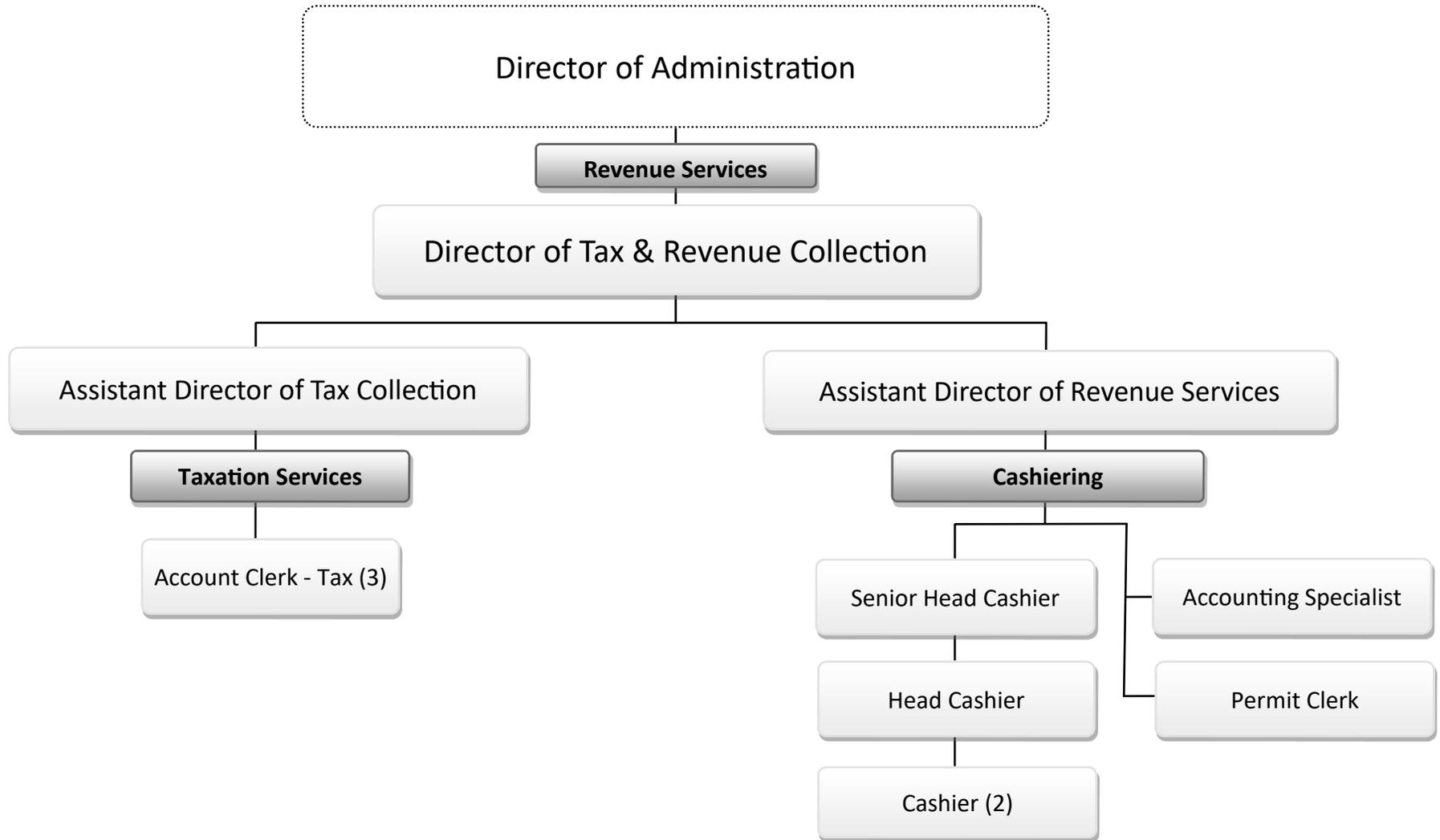
Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0108 Assessment
Program: 1026 Property Revaluation

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-1026-511100	01410261100	Salaries	297,901	307,694	324,563	356,791	356,791	356,791	356,791
Full Time Salary			297,901	307,694	324,563	356,791	356,791	356,791	356,791
1000-1026-512301	01410261301	Overtime	8,382	2,500	3,370	2,500	2,500	2,500	2,500
Overtime			8,382	2,500	3,370	2,500	2,500	2,500	2,500
1000-1026-522200	01410262200	Social Security	23,201	23,730	25,087	27,486	27,486	27,486	27,486
FICA			23,201	23,730	25,087	27,486	27,486	27,486	27,486
1000-1026-550405	01410265405	Postage	0	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services			0	2,000	2,000	2,000	2,000	2,000	2,000
1000-1026-540601	01410263601	Contracted Services	732,730	152,000	152,000	91,688	91,688	91,688	91,688
Purchased Property Services			732,730	152,000	152,000	91,688	91,688	91,688	91,688
1000-1026-593202	01410263202	Conferences & Training	2,646	3,000	3,000	5,000	4,000	4,000	4,000
Professional Development			2,646	3,000	3,000	5,000	4,000	4,000	4,000
1000-1026-550500	01410265500	Copying & Printing	78	3,500	3,500	3,500	3,500	3,500	3,500
1000-1026-560100	01410266100	Office Supplies & Expenses	600	600	600	1,000	1,000	1,000	1,000
Supplies			678	4,100	4,100	4,500	4,500	4,500	4,500
Total Expenditures			1,065,540	495,024	514,120	489,965	488,965	488,965	488,965
Revenue									
Enterprise Zone Reimbursement			2,239,240	2,514,452	2,514,452	3,011,109	3,011,109	3,011,109	3,011,109
Total Revenue			2,239,240	2,514,452	2,514,452	3,011,109	3,011,109	3,011,109	3,011,109

City of Stamford
Office of Administration
Tax and Collection



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:14:52 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Revenue Services (1022)	819,097	788,312	807,078	911,896	899,896	899,896	899,896
Taxation Services (1023)	347,563	258,920	273,741	279,277	277,277	277,277	277,277
Tax Administration (Inactive) (1024)	1,029	0	0	0	0	0	0
Cashiering (2510)	230,634	134,361	137,469	146,654	146,154	146,154	146,154
Total Expense	1,398,322	1,181,593	1,218,288	1,337,827	1,323,327	1,323,327	1,323,327
Revenue							
Revenue Services (1022)	596,345,798	597,185,893	597,185,893	640,997,298	623,795,911	618,645,798	618,645,798
Total Revenue	596,345,798	597,185,893	597,185,893	640,997,298	623,795,911	618,645,798	618,645,798

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:14:55 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection

Category	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	888,925	715,954	746,963	788,628	788,628	788,628	788,628
Other Salary	41,732	14,246	14,246	14,246	14,246	14,246	14,246
Overtime	34,089	22,462	24,239	22,462	22,462	22,462	22,462
FICA	83,614	57,578	61,487	63,138	63,138	63,138	63,138
Purchased Other Services	164,830	161,500	161,500	166,500	166,500	166,500	166,500
Purchased Property Services	134,898	178,653	178,653	251,653	241,653	241,653	241,653
Professional Development	1,824	8,500	8,500	8,500	6,000	6,000	6,000
Utilities & Commodities	5,487	6,700	6,700	6,700	6,700	6,700	6,700
Supplies	42,714	15,700	15,700	15,700	13,700	13,700	13,700
Other	210	300	300	300	300	300	300
Total Expense	1,398,322	1,181,593	1,218,288	1,337,827	1,323,327	1,323,327	1,323,327
Revenue							
Total Tax & Collection	596,345,798	597,185,893	597,185,893	640,997,298	623,795,911	618,645,798	618,645,798

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:14:56 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1022 Revenue Services

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 DTRC Dir of Tax & Revenue Collecti	1	155,968	1	176,046	1	176,046	1	176,046	1	176,046	0	20,078	12.9%
MAA ATAX Assistant Director of Tax Coll	1	122,830	1	136,079	1	136,079	1	136,079	1	136,079	0	13,249	10.8%
MAA ADRS Assistant Director of Revenu	1	137,795	1	146,813	1	146,813	1	146,813	1	146,813	0	9,018	6.5%
Total	3	416,593	3	458,938	3	458,938	3	458,938	3	458,938	0	42,345	10.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:58 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1022 *Revenue Services*

Program Description:

Revenue Services administers billing and collection activity for current and delinquent real property, personal property, motor vehicle, sewer assessment, and sewer connection charges, as well as interest, fees and other charges. These activities account for nearly 90% of all City revenue. Revenue Services utilizes a tax software application to process, deposit and post all payments received in a timely manner, track and report payment activity, engage in effective delinquent tax collection efforts, and provide analyses to City and elected officials as necessary. Revenue Services also defines, establishes and implements effective policy, procedure and controls for programs within the Department of Tax and Collection. In addition, the Program monitors compliance within the department as well as City and State policies, statutes and ordinances, and provides monthly revenue reports, general ledger balancing reports, State-mandated reports, and other revenue analyses as requested by other City departments. Its goal is to ensure that the overall service delivery process of Tax and Collection provides the most up-to-date information and efficient service to all taxpayers.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1022-511100	01410221100	Salaries	481,261	416,593	433,998	458,938	458,938	458,938	458,938
Full Time Salary			481,261	416,593	433,998	458,938	458,938	458,938	458,938
1000-1022-519203	01410221203	Seasonal	0	8,550	8,550	8,550	8,550	8,550	8,550
Other Salary			0	8,550	8,550	8,550	8,550	8,550	8,550
1000-1022-512301	01410221301	Overtime	491	12,374	12,401	12,374	12,374	12,374	12,374
Overtime			491	12,374	12,401	12,374	12,374	12,374	12,374
1000-1022-522200	01410222200	Social Security	34,950	33,470	34,804	36,709	36,709	36,709	36,709
FICA			34,950	33,470	34,804	36,709	36,709	36,709	36,709
1000-1022-550400	01410225400	Advertising/Official Notices	966	5,500	5,500	5,500	5,500	5,500	5,500
1000-1022-550405	01410225405	Postage	154,851	150,000	150,000	155,000	155,000	155,000	155,000
Purchased Other Services			155,817	155,500	155,500	160,500	160,500	160,500	160,500
1000-1022-540601	01410223601	Contracted Services	81,578	115,000	115,000	120,000	110,000	110,000	110,000
1000-1022-540401	01410224401	Facility Rental	0	4,725	4,725	4,725	4,725	4,725	4,725
1000-1022-540611	01410226610	Software Maintenance	30,000	33,000	33,000	101,000	101,000	101,000	101,000
Purchased Property Services			111,578	152,725	152,725	225,725	215,725	215,725	215,725
1000-1022-593202	01410223202	Conferences & Training	1,824	5,000	5,000	5,000	3,000	3,000	3,000
Professional Development			1,824	5,000	5,000	5,000	3,000	3,000	3,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:14:59 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1022 Revenue Services

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Total Expenditures			819,097	788,312	807,078	911,896	899,896	899,896	899,896
Revenue									
Current Levy			583,432,700	584,417,489	584,417,489	628,238,894	611,037,507	605,887,394	605,887,394
Daily Over/(Short)			-405	0	0	0	0	0	0
Liquidation of Overpayments			-561,250	450,000	450,000	450,000	450,000	450,000	450,000
MTS Motor Vehicle Revenue			388,481	200,000	200,000	200,000	200,000	200,000	200,000
MTS Penalties & Interest			42,076	20,000	20,000	20,000	20,000	20,000	20,000
Penalties & Interest on Delinquent			2,265,662	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
PILOT-Charter Oak Communities			1,315,019	1,244,000	1,244,000	1,244,000	1,244,000	1,244,000	1,244,000
PILOT-Mead School			101,405	101,404	101,404	101,404	101,404	101,404	101,404
PILOT-Southfield Village			111,432	100,000	100,000	100,000	100,000	100,000	100,000
PILOT-State Tiered Reimbursement			6,663,994	6,720,142	6,720,142	6,725,000	7,667,412	7,667,412	7,667,412
Prior Year Collections - Levy			3,516,584	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Prior Year Collections - Motor Vehicles			619,734	575,000	575,000	575,000	575,000	575,000	575,000
Private and Parochial Schools			269,068	425,000	425,000	425,000	425,000	425,000	425,000
Refunds - Current Year Levy			-25,400	-25,000	-25,000	-35,000	-35,000	-35,000	-35,000
Return Checks Fees			6,311	3,000	3,000	3,000	3,000	3,000	3,000
Supplemental Auto Taxes			5,133,449	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Revenue			603,278,860	604,331,035	604,331,035	648,147,298	631,888,323	626,738,210	626,738,210

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:01 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 1023 Taxation Services

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 ACT Account Clerk - Tax	3	187,553	3	206,463	3	206,463	3	206,463	3	206,463	0	18,910	10.1%
Total	3	187,553	3	206,463	3	206,463	3	206,463	3	206,463	0	18,910	10.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:03 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1023 *Taxation Services*

Program Description:

Taxation Services performs the customer service function for the Departments of Assessment and Tax & Collection in a prompt, efficient, and courteous manner. Customer service is defined broadly to encompass both external customers (taxpayers, title searchers, attorneys, real estate agents, and the general public) and internal customers (Tax Assessor, Tax Collector, and other City departments). This program serves as the point of contact to the public as well as the primary staff resource available to the Assessor and Tax Collector in maintaining the City's tax accounts throughout the yearly collection cycle.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1023-511100	01410231100	Salaries	236,030	187,553	200,863	206,463	206,463	206,463	206,463
Full Time Salary			236,030	187,553	200,863	206,463	206,463	206,463	206,463
1000-1023-519203	01410231203	Seasonal	41,732	5,696	5,696	5,696	5,696	5,696	5,696
Other Salary			41,732	5,696	5,696	5,696	5,696	5,696	5,696
1000-1023-512301	01410231301	Overtime	8,770	10,088	10,546	10,088	10,088	10,088	10,088
Overtime			8,770	10,088	10,546	10,088	10,088	10,088	10,088
1000-1023-522200	01410232200	Social Security	20,294	15,555	16,608	17,002	17,002	17,002	17,002
FICA			20,294	15,555	16,608	17,002	17,002	17,002	17,002
1000-1023-550405	01410235405	Postage	8,865	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services			8,865	5,000	5,000	5,000	5,000	5,000	5,000
1000-1023-540400	01410234400	Equipment Rental	21,320	22,428	22,428	22,428	22,428	22,428	22,428
Purchased Property Services			21,320	22,428	22,428	22,428	22,428	22,428	22,428
1000-1023-593202	01410233202	Conferences & Training	0	500	500	500	500	500	500
Professional Development			0	500	500	500	500	500	500
1000-1023-561301	01410235301	Telephone	2,702	4,100	4,100	4,100	4,100	4,100	4,100
Utilities & Commodities			2,702	4,100	4,100	4,100	4,100	4,100	4,100
1000-1023-550500	01410235500	Copying & Printing	575	0	0	0	0	0	0
1000-1023-560100	01410236100	Office Supplies & Expenses	7,275	8,000	8,000	8,000	6,000	6,000	6,000
Supplies			7,850	8,000	8,000	8,000	6,000	6,000	6,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:03 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1023 *Taxation Services*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			347,563	258,920	273,741	279,277	277,277	277,277	277,277

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:05 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 1024 *Tax Administration (Inactive)*

Program Description:

Tax Administration defines, establishes and implements effective policy, procedure and controls for programs within the Department of Tax and Collection. In addition, the Program monitors compliance within the department as well as City and State policies, statutes and ordinances, and provides monthly revenue reports, general ledger balancing reports, State-mandated reports, and other revenue analyses as requested by other City departments. Its goal is to ensure that the overall service delivery process of Tax and Collection provides the most up-to-date information and efficient service to all taxpayers.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1024-522200	01410242200	Social Security	0	0	0	0	0	0	0
FICA			0	0	0	0	0	0	0
1000-1024-550405	01410245405	Postage	2	0	0	0	0	0	0
Purchased Other Services			2	0	0	0	0	0	0
1000-1024-561301	01410245301	Telephone	1,027	0	0	0	0	0	0
Utilities & Commodities			1,027	0	0	0	0	0	0
Total Expenditures			1,029	0	0	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:07 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0109 Tax & Collection
Program: 2510 Cashiering

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 SHC Senior Head Cashier	1	86,177	1	95,603	1	95,603	1	95,603	1	95,603	0	9,426	10.9%
CBM CHRGBK (to)/from Marina	0	-59,151	0	-64,916	0	-64,916	0	-64,916	0	-64,916	0	-5,765	9.7%
CBFPF CHRGBK (to)/fr Parking Fund	0	-223,612	0	-246,295	0	-246,295	0	-246,295	0	-246,295	0	-22,683	10.1%
UAW C594 Permit Clerk	1	65,647	1	71,601	1	71,601	1	71,601	1	71,601	0	5,954	9.1%
UAW C407 Head Cashier	1	65,647	1	71,601	1	71,601	1	71,601	1	71,601	0	5,954	9.1%
UAW C114 Cashier	2	107,200	2	119,390	2	119,390	2	119,390	2	119,390	0	12,190	11.4%
UAW C1058 Accounting Specialist C1058	1	69,900	1	76,243	1	76,243	1	76,243	1	76,243	0	6,343	9.1%
Total	6	111,808	6	123,227	6	123,227	6	123,227	6	123,227	0	11,419	10.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:09 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 2510 *Cashiering*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2510-511100	01425101100	Salaries	171,634	111,808	112,102	123,227	123,227	123,227	123,227
Full Time Salary			171,634	111,808	112,102	123,227	123,227	123,227	123,227
1000-2510-512301	01425101301	Overtime	24,828	0	1,292	0	0	0	0
Overtime			24,828	0	1,292	0	0	0	0
1000-2510-522200	01425102200	Social Security	28,370	8,553	10,075	9,427	9,427	9,427	9,427
FICA			28,370	8,553	10,075	9,427	9,427	9,427	9,427
1000-2510-550405	01425105405	Postage	147	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			147	1,000	1,000	1,000	1,000	1,000	1,000
1000-2510-540619	01425106605	Equipment Maintenance	0	500	500	500	500	500	500
1000-2510-540611	01425106610	Software Maintenance	2,000	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services			2,000	3,500	3,500	3,500	3,500	3,500	3,500
1000-2510-593202	01425103202	Conferences & Training	0	3,000	3,000	3,000	2,500	2,500	2,500
Professional Development			0	3,000	3,000	3,000	2,500	2,500	2,500
1000-2510-561301	01425105301	Telephone	639	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			639	1,000	1,000	1,000	1,000	1,000	1,000
1000-2510-550500	01425105500	Copying & Printing	850	2,500	2,500	2,500	2,500	2,500	2,500
1000-2510-560100	01425106100	Office Supplies & Expenses	2,166	3,000	3,000	3,000	3,000	3,000	3,000
Supplies			3,016	5,500	5,500	5,500	5,500	5,500	5,500

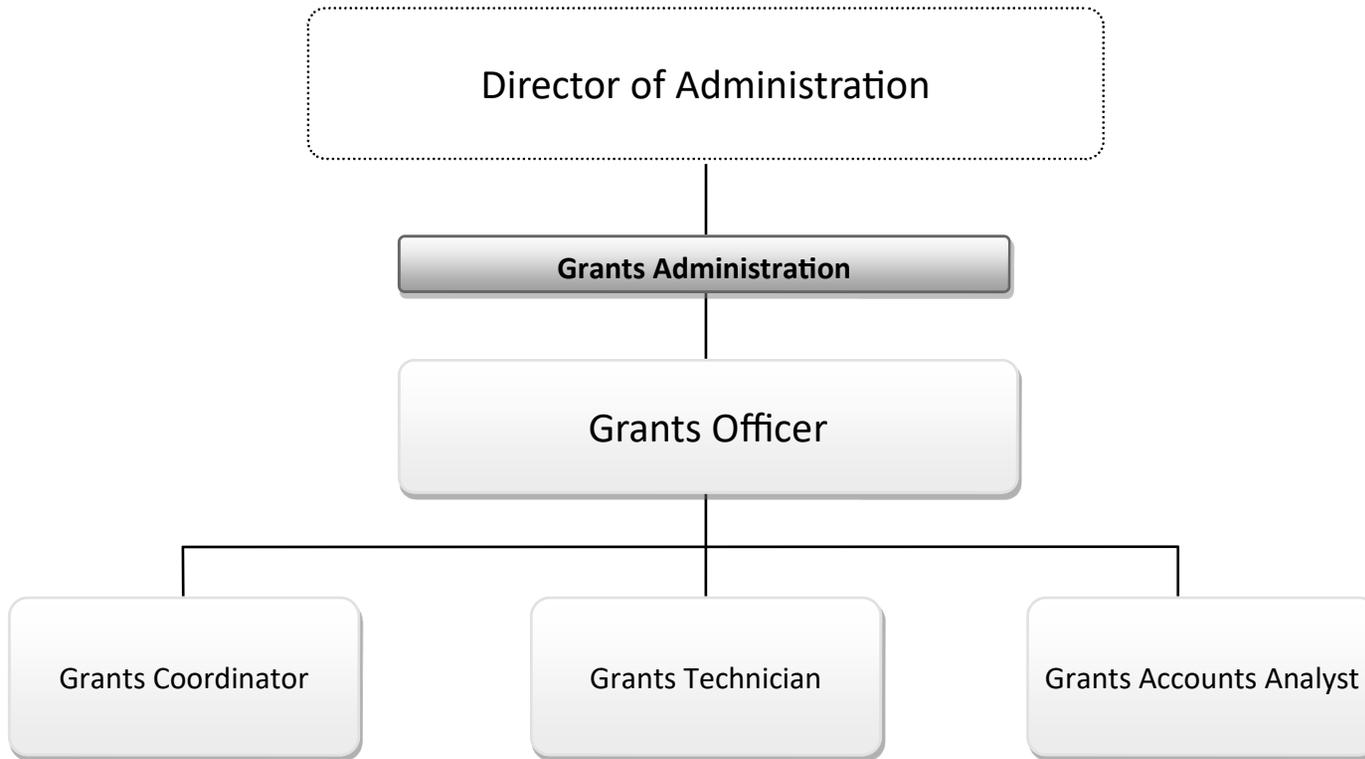
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:10 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0109 *Tax & Collection*
Program: 2510 *Cashiering*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			230,634	134,361	137,469	146,654	146,154	146,154	146,154

City of Stamford
Office of Administration
Grants Administration



Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:11 AM

Fund: 1000 (0001) General Fund
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 1012 Grants Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C406 Grants Coordinator	1	91,036	1	99,316	1	99,316	1	99,316	1	99,316	0	8,280	9.1%
UAW C404 Grants Accts Analyst	1	79,797	1	87,047	1	87,047	1	87,047	1	87,047	0	7,250	9.1%
UAW C403 Grants Technician	1	74,728	1	83,851	1	83,851	1	83,851	1	83,851	0	9,123	12.2%
MAA C402 Grants Officer	1	146,167	1	155,665	1	155,665	1	155,665	1	155,665	0	9,498	6.5%
Total	4	391,728	4	425,879	4	425,879	4	425,879	4	425,879	0	34,151	8.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:13 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0110 *Grants Administration*
Program: 1012 *Grants Administration*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1012-511100	01410121100	Salaries	380,594	391,728	415,385	425,879	425,879	425,879	425,879
Full Time Salary			380,594	391,728	415,385	425,879	425,879	425,879	425,879
1000-1012-519202	01410121202	Perm Part-time	0	0	0	39,014	39,014	39,014	39,014
1000-1012-519203	01410121203	Seasonal	46,656	0	0	0	0	0	0
Other Salary			46,656	0	0	39,014	39,014	39,014	39,014
1000-1012-512301	01410121301	Overtime	-1,763	0	3	0	0	0	0
Overtime			-1,763	0	3	0	0	0	0
1000-1012-522200	01410122200	Social Security	32,425	29,967	31,777	35,564	35,564	35,564	35,564
FICA			32,425	29,967	31,777	35,564	35,564	35,564	35,564
1000-1012-550405	01410125405	Postage	93	500	500	500	500	500	500
Purchased Other Services			93	500	500	500	500	500	500
1000-1012-530001	01410123001	Professional Consultant	-96	0	0	0	0	0	0
Purchased Professional Services			-96	0	0	0	0	0	0
1000-1012-540601	01410123601	Contracted Services	-20,069	0	0	0	0	0	0
1000-1012-540617	01410123617	Remediation Services	-19,474	0	0	0	0	0	0
1000-1012-540400	01410124400	Equipment Rental	0	2,434	2,434	2,434	2,434	2,434	2,434
1000-1012-540620	01410126603	Building Maintenance	-9,450	0	0	0	0	0	0
Purchased Property Services			-48,994	2,434	2,434	2,434	2,434	2,434	2,434
1000-1012-593202	01410123202	Conferences & Training	138	0	0	0	0	0	0
Professional Development			138	0	0	0	0	0	0
1000-1012-561301	01410125301	Telephone	837	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			837	1,000	1,000	1,000	1,000	1,000	1,000

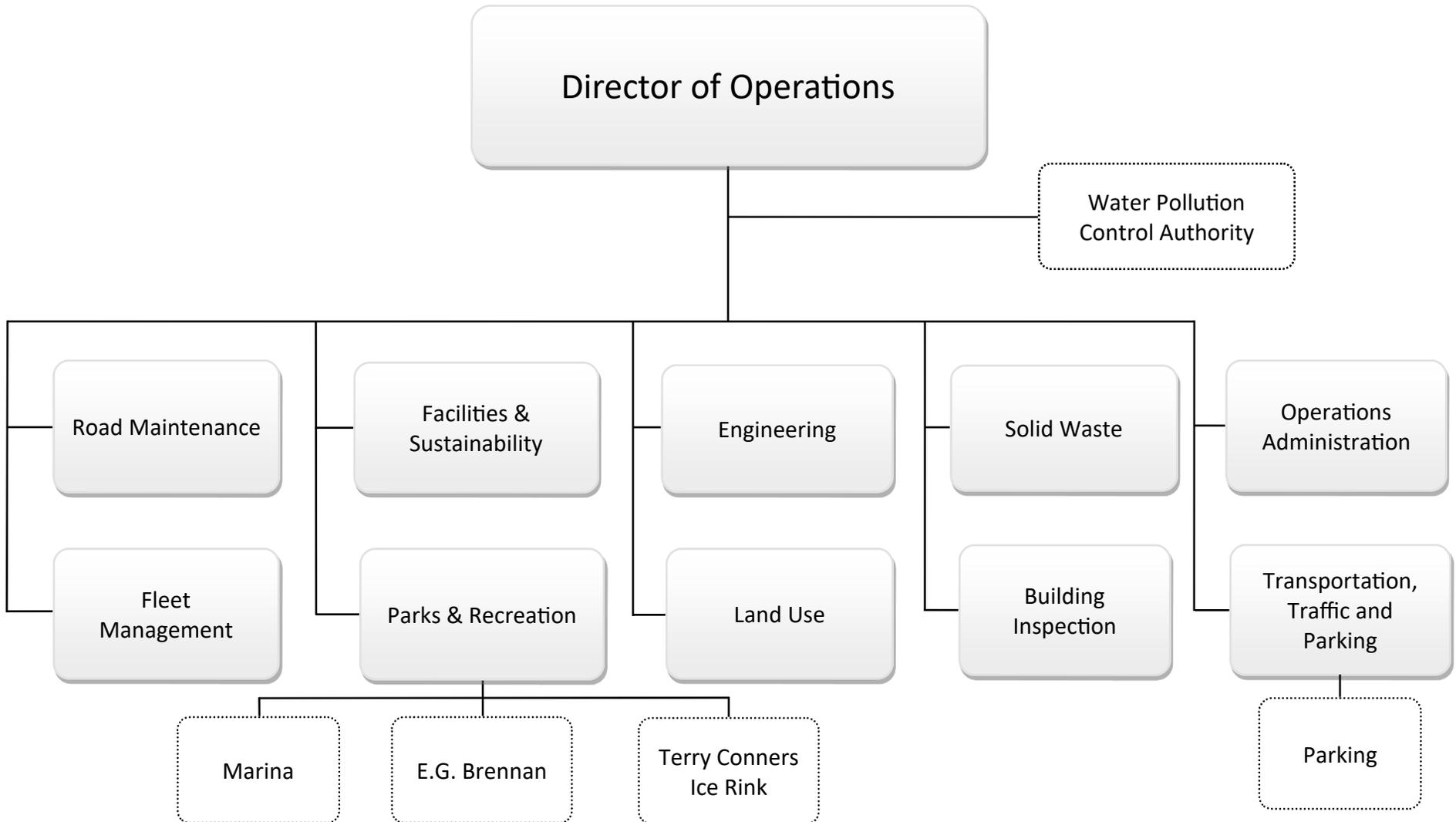
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:14 AM

Fund: 1000 (0001) *General Fund*
Office: 001 *Administration*
Dept/Div: 0110 *Grants Administration*
Program: 1012 *Grants Administration*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1012-550500	01410125500	Copying & Printing	0	100	100	100	100	100	100
1000-1012-560100	01410126100	Office Supplies & Expenses	1,146	1,200	1,200	1,200	1,200	1,200	1,200
Supplies			1,146	1,300	1,300	1,300	1,300	1,300	1,300
Total Expenditures			411,036	426,929	452,399	505,691	505,691	505,691	505,691

City of Stamford Office of Operations



Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:15:15 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Road Maint (2111)	4,547,671	4,539,492	4,540,980	4,729,662	4,729,662	4,729,662	4,729,662
Leaf Collection (2113)	563,835	375,245	375,245	375,245	375,245	375,245	375,245
Snow Removal (2114)	588,671	1,446,838	1,331,258	1,446,838	1,296,838	1,196,838	1,196,838
Storm Water Mgmt (2116)	1,582,833	1,722,762	1,731,830	1,778,288	1,778,288	1,778,288	1,778,288
Road Maintenance	7,283,009	8,084,337	7,979,313	8,330,033	8,180,033	8,080,033	8,080,033
Vehicle Maint (2121)	2,089,710	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
Police Vehicle Maint (2123)	436,500	0	0	0	0	0	0
Fleet Management	2,526,210	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
137 Henry Street (2124)	535,235	583,791	542,954	667,474	667,474	667,474	667,474
Non City Managed Leased (2125)	49,470	127,688	87,688	122,153	122,153	122,153	122,153
Lockwood Ave (2126)	251,239	319,914	319,914	295,821	264,745	264,745	264,745
Facilities & Sustainability Admin (2128)	310,397	321,703	309,056	645,226	645,226	645,226	645,226
Police Headquarters (2130)	781,168	766,431	766,431	919,676	919,676	919,676	919,676
Govt Ctr (2133)	2,475,676	2,865,671	2,870,024	2,744,808	2,744,808	2,736,808	2,736,808
Facilities Maint (2135)	1,886,419	1,927,998	2,176,379	2,465,729	2,369,808	2,369,808	2,369,808
Old Town Hall (2149)	463,300	522,675	492,768	504,693	504,693	504,693	504,693
Facilities & Sustainability	6,752,904	7,435,871	7,565,214	8,365,580	8,238,583	8,230,583	8,230,583
Transf Station (2141)	1,671,120	1,747,741	1,772,023	1,812,646	1,753,116	1,753,116	1,753,116
Recycling (2142)	1,442,005	1,478,958	1,478,958	1,606,744	1,483,681	1,483,681	1,483,681
Collection (2143)	3,814,760	3,877,538	3,860,986	4,010,512	3,942,784	3,942,784	3,942,784
Haulaway (2144)	8,765,263	8,249,300	8,269,300	10,445,950	9,245,950	9,245,950	9,245,950
Solid Waste	15,693,148	15,353,537	15,381,267	17,875,852	16,425,531	16,425,531	16,425,531
Traffic Maint (2112)	919,667	969,305	989,269	1,000,493	925,422	925,422	925,422
Transport Plan & Engineer (2210)	965,086	1,401,586	1,353,975	1,470,145	1,364,371	1,364,371	1,364,371
Transportation, Traffic & Parking	1,884,753	2,370,891	2,343,244	2,470,638	2,289,793	2,289,793	2,289,793
Building Dept (2137)	1,618,317	1,684,709	1,749,298	1,820,997	1,820,997	1,820,997	1,820,997
Building Department	1,618,317	1,684,709	1,749,298	1,820,997	1,820,997	1,820,997	1,820,997
Engineering (2200)	1,651,962	2,032,926	2,012,653	2,109,986	1,955,945	1,955,945	1,955,945

Fiscal Year 2024/2025 - Office Summary

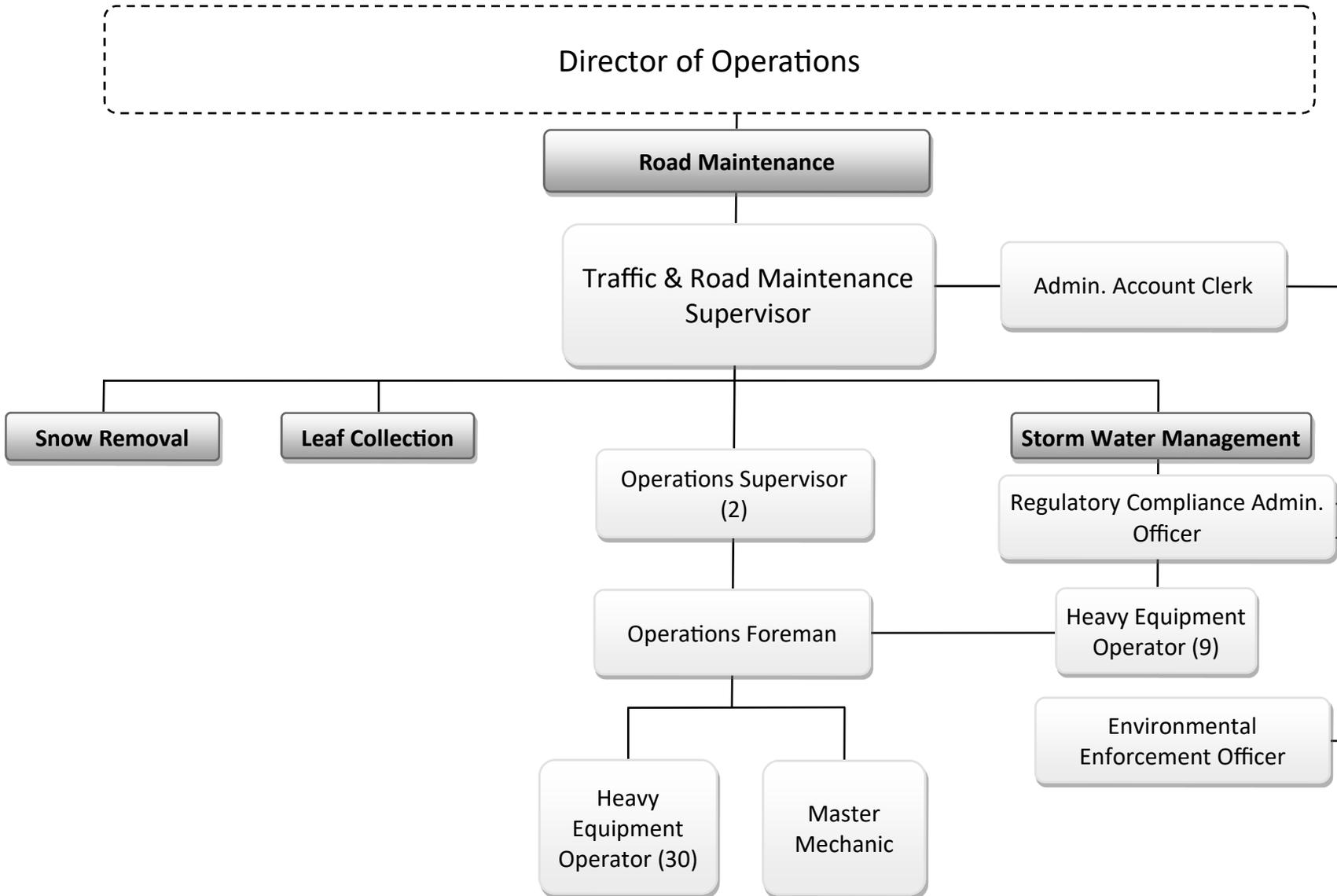
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Fund: 1000 (0001) General Fund
Office: 002 Operations

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Construction Mgmt (2201)	521,376	803,548	893,792	1,256,158	1,135,795	1,007,648	1,007,648
Reg Compliance (2202)	402,935	399,879	415,447	428,770	428,770	428,770	428,770
Engineering	2,576,273	3,236,353	3,321,892	3,794,914	3,520,510	3,392,363	3,392,363
Land Use (2300)	374,641	395,299	408,939	455,038	418,126	418,126	418,126
Planning (2310)	519,967	689,106	714,240	767,258	756,493	756,493	756,493
Zoning (2320)	563,389	584,198	611,049	630,346	630,346	630,346	630,346
Zoning Board (2330)	106,332	107,440	110,876	113,936	113,936	113,936	113,936
EPB (2340)	449,926	467,649	488,248	508,874	508,874	508,874	508,874
GIS (2350)	333,741	350,477	367,924	411,112	381,729	381,729	381,729
Land Use	2,347,997	2,594,169	2,701,276	2,886,564	2,809,504	2,809,504	2,809,504
Forestry (2127)	431,242	560,503	577,987	618,790	608,025	608,025	608,025
Parks Maint (2134)	3,390,447	3,362,046	3,407,598	3,751,008	3,666,008	3,666,008	3,666,008
Parks & Rec Admin (2530)	712,177	760,856	795,821	831,985	831,985	831,985	831,985
Parks Administration and Maintenance	4,533,867	4,683,405	4,781,406	5,201,783	5,106,018	5,106,018	5,106,018
Star Center (2528)	611,896	749,200	750,200	817,742	701,896	701,896	701,896
Special Needs Recreation (2529)	172,777	212,822	212,822	212,822	212,822	212,822	212,822
Aquatics (2531)	297,857	474,790	486,388	504,119	504,119	504,119	504,119
Camps - (Fee-Supported) (2534)	864,209	1,079,906	1,082,906	1,140,316	1,140,316	1,140,316	1,140,316
Recreation Leagues - (Self-Sustaining) (2535)	461,595	458,966	458,966	540,211	540,211	540,211	540,211
Beaches & Parks Enfor (2536)	109,376	129,599	136,097	176,840	367,768	367,768	367,768
Recreation Services	2,517,709	3,105,283	3,127,379	3,392,050	3,467,132	3,467,132	3,467,132
Emergency Events (2117)	21,966	107,650	107,650	107,650	107,650	107,650	107,650
Subsidized (2533)	36,899	56,425	52,470	0	0	0	0
Special Events (2538)	254,217	303,950	307,450	391,125	391,125	391,125	391,125
Ops Admin (2600)	667,557	655,835	662,468	1,312,718	987,302	923,302	923,302
Operations Administration	980,639	1,123,860	1,130,038	1,811,493	1,486,077	1,422,077	1,422,077
Total Operations	48,714,826	51,627,587	52,098,058	58,246,370	55,577,584	55,277,437	55,277,437

City of Stamford Office of Operations Road Maintenance

Director of Operations



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:15:17 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*

Mission Statement:

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

Capital Work

Use capital funds to repair the roadway drainage system and repave the roads. Repair/replace sidewalks. Install new guardrails.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Road Maint (2111)	4,547,671	4,539,492	4,540,980	4,729,662	4,729,662	4,729,662	4,729,662
Leaf Collection (2113)	563,835	375,245	375,245	375,245	375,245	375,245	375,245
Snow Removal (2114)	588,671	1,446,838	1,331,258	1,446,838	1,296,838	1,196,838	1,196,838
Storm Water Mgmt (2116)	1,582,833	1,722,762	1,731,830	1,778,288	1,778,288	1,778,288	1,778,288
Total Expense	7,283,009	8,084,337	7,979,313	8,330,033	8,180,033	8,080,033	8,080,033

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:15:19 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	3,239,455	3,766,017	3,772,637	4,033,156	4,033,156	4,033,156	4,033,156
Other Salary	160,018	228,483	228,483	223,000	223,000	223,000	223,000
Overtime	713,433	740,480	742,104	750,000	750,000	650,000	650,000
Stipends	1,500	1,000	1,000	1,000	1,000	1,000	1,000
FICA	298,603	362,303	364,615	383,048	383,048	383,048	383,048
Purchased Other Services	4,050	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Property Services	258,065	257,405	257,405	257,405	257,405	257,405	257,405
Professional Development	0	500	500	500	500	500	500
Utilities & Commodities	251,462	362,400	362,400	362,400	362,400	362,400	362,400
Supplies	1,399,631	1,758,516	1,642,936	1,712,291	1,562,291	1,562,291	1,562,291
Other	956,793	603,133	603,133	603,133	603,133	603,133	603,133
Total Expense	7,283,009	8,084,337	7,979,313	8,330,033	8,180,033	8,080,033	8,080,033

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:21 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE MMRMMaster Mechanic-Road Main	0	0	1	85,139	1	85,139	1	85,139	1	85,139	1	85,139	100.0%
MAA DRMM Division Road Maint Mgr	1	155,668	0	0	0	0	0	0	0	0	-1	-155,668	-100.0%
UAW C987 Admin Account Clerk	1	69,700	1	81,443	1	81,443	1	81,443	1	81,443	0	11,743	16.8%
MAA C971 Traffic & Road Mtc Supv	0	0	1	165,761	1	165,761	1	165,761	1	165,761	1	165,761	100.0%
MAA C952 Operations Foreman 40	1	103,396	1	110,047	1	110,047	1	110,047	1	110,047	0	6,651	6.4%
MAA C951 Operations Supervisor 40	2	246,112	2	262,020	2	262,020	2	262,020	2	262,020	0	15,908	6.5%
UE C340 Heavy Equip Operator	30	2,245,007	30	2,391,923	30	2,391,923	30	2,391,923	30	2,391,923	0	146,916	6.5%
UE C332 Equipment Mechanic 37.5	1	72,131	0	0	0	0	0	0	0	0	-1	-72,131	-100.0%
Total	36	2,892,014	36	3,096,333	36	3,096,333	36	3,096,333	36	3,096,333	0	204,319	7.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:23 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2111 Road Maintenance

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			227,548	339,000	339,000	339,000	339,000	339,000	339,000
1000-2111-550500	01421115500	Copying & Printing	102	3,700	3,700	3,700	3,700	3,700	3,700
1000-2111-560100	01421116100	Office Supplies & Expenses	10,585	10,000	10,000	10,000	10,000	10,000	10,000
1000-2111-560501	01421116501	Land Supplies	42,977	40,000	40,000	40,000	40,000	40,000	40,000
1000-2111-560601	01421116601	Vehicle Maintenance	710,822	493,091	493,091	493,091	493,091	493,091	493,091
1000-2111-560700	01421116700	Small Tools & Replacement	10,491	8,500	8,500	8,500	8,500	8,500	8,500
1000-2111-560740	01421116740	Asphalt	118,260	115,000	115,000	120,000	120,000	120,000	120,000
1000-2111-560901	01421116901	Protective Clothing	12,186	12,125	12,125	0	0	0	0
1000-2111-560902	01421116902	Uniforms	26,198	20,000	20,000	0	0	0	0
1000-2111-560909	01421118909	OSHA Safety Requirement	8,934	7,000	7,000	0	0	0	0
Supplies			940,556	709,416	709,416	675,291	675,291	675,291	675,291
1000-2111-596859	01421118859	Chargeback From WPCA	481,422	150,000	150,000	150,000	150,000	150,000	150,000
Other			481,422	150,000	150,000	150,000	150,000	150,000	150,000
Total Expenditures			4,547,671	4,539,492	4,540,980	4,729,662	4,729,662	4,729,662	4,729,662

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:27 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*
Program: 2114 *Snow Removal*

Program Description:

Snow Removal mobilizes manpower and vehicles to remove all snow/ice from the streets, sidewalks, and parking areas under the care of the City of Stamford and 34 snow removal routes throughout the City streets. The goal is to keep the roads passable during a snow/ice event and clean up the remaining snow/ice within 12 hours of the end of the precipitation.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2114-519203	01421141203	Seasonal	1,916	3,000	3,000	3,000	3,000	3,000	3,000
1000-2114-519901	01421141901	Differential	0	0	0	0	0	0	0
1000-2114-519902	01421141902	Stand-By Time	4,830	72,000	72,000	72,000	72,000	72,000	72,000
Other Salary			6,746	75,000	75,000	75,000	75,000	75,000	75,000
1000-2114-512301	01421141301	Overtime	226,293	400,000	400,000	400,000	400,000	300,000	300,000
Overtime			226,293	400,000	400,000	400,000	400,000	300,000	300,000
1000-2114-522200	01421142200	Social Security	0	36,338	36,338	36,338	36,338	36,338	36,338
FICA			0	36,338	36,338	36,338	36,338	36,338	36,338
1000-2114-540601	01421143601	Contracted Services	11,000	11,000	11,000	11,000	11,000	11,000	11,000
1000-2114-540602	01421146602	Plow Repair	4,000	0	0	0	0	0	0
1000-2114-540619	01421146605	Equipment Maintenance	9,958	18,000	18,000	18,000	18,000	18,000	18,000
1000-2114-540613	01421146613	Building Alterations	11,800	0	0	0	0	0	0
Purchased Property Services			36,758	29,000	29,000	29,000	29,000	29,000	29,000
1000-2114-560501	01421146501	Land Supplies	6,347	6,500	6,500	6,500	6,500	6,500	6,500
1000-2114-560505	01421146505	Salt & Sand	312,527	900,000	784,420	900,000	750,000	750,000	750,000
Supplies			318,874	906,500	790,920	906,500	756,500	756,500	756,500
Total Expenditures			588,671	1,446,838	1,331,258	1,446,838	1,296,838	1,196,838	1,196,838

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:30 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos \$ Var	% Var
	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		
UAW EEOF Environmental Enforcement	1	69,384	1	77,869	1	77,869	1	77,869	1	77,869	0	8,485	12.2%	
MAA C994 Reg Comp&Adm Offcr-Ops	1	129,935	1	138,355	1	138,355	1	138,355	1	138,355	0	8,420	6.5%	
UE C340 Heavy Equip Operator	9	674,684	9	720,599	9	720,599	9	720,599	9	720,599	0	45,915	6.8%	
Total	11	874,003	11	936,823	11	936,823	11	936,823	11	936,823	0	62,820	7.2%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:32 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0211 *Road Maintenance*
Program: 2116 *Storm Water Management*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2116-511100	01421161100	Salaries	733,476	874,003	882,063	936,823	936,823	936,823	936,823
Full Time Salary			733,476	874,003	882,063	936,823	936,823	936,823	936,823
1000-2116-519203	01421161203	Seasonal	0	0	0	0	0	0	0
1000-2116-519901	01421161901	Differential	297	0	0	0	0	0	0
Other Salary			297	0	0	0	0	0	0
1000-2116-512301	01421161301	Overtime	2,428	10,000	10,364	10,000	10,000	10,000	10,000
Overtime			2,428	10,000	10,364	10,000	10,000	10,000	10,000
1000-2116-522200	01421162200	Social Security	62,688	67,626	68,270	72,432	72,432	72,432	72,432
FICA			62,688	67,626	68,270	72,432	72,432	72,432	72,432
1000-2116-550405	01421165405	Postage	49	0	0	0	0	0	0
Purchased Other Services			49	0	0	0	0	0	0
1000-2116-540601	01421163601	Contracted Services	152,471	160,000	160,000	160,000	160,000	160,000	160,000
1000-2116-540611	01421166610	Software Maintenance	7,899	7,500	7,500	7,500	7,500	7,500	7,500
Purchased Property Services			160,370	167,500	167,500	167,500	167,500	167,500	167,500
1000-2116-593202	01421163202	Conferences & Training	0	500	500	500	500	500	500
Professional Development			0	500	500	500	500	500	500
1000-2116-561101	01421165101	Gasoline	6,263	7,400	7,400	7,400	7,400	7,400	7,400
1000-2116-561102	01421165102	Diesel Fuel	14,730	13,500	13,500	13,500	13,500	13,500	13,500
1000-2116-561301	01421165301	Telephone	2,921	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities			23,914	23,400	23,400	23,400	23,400	23,400	23,400
1000-2116-550500	01421165500	Copying & Printing	3,953	6,000	6,000	6,000	6,000	6,000	6,000

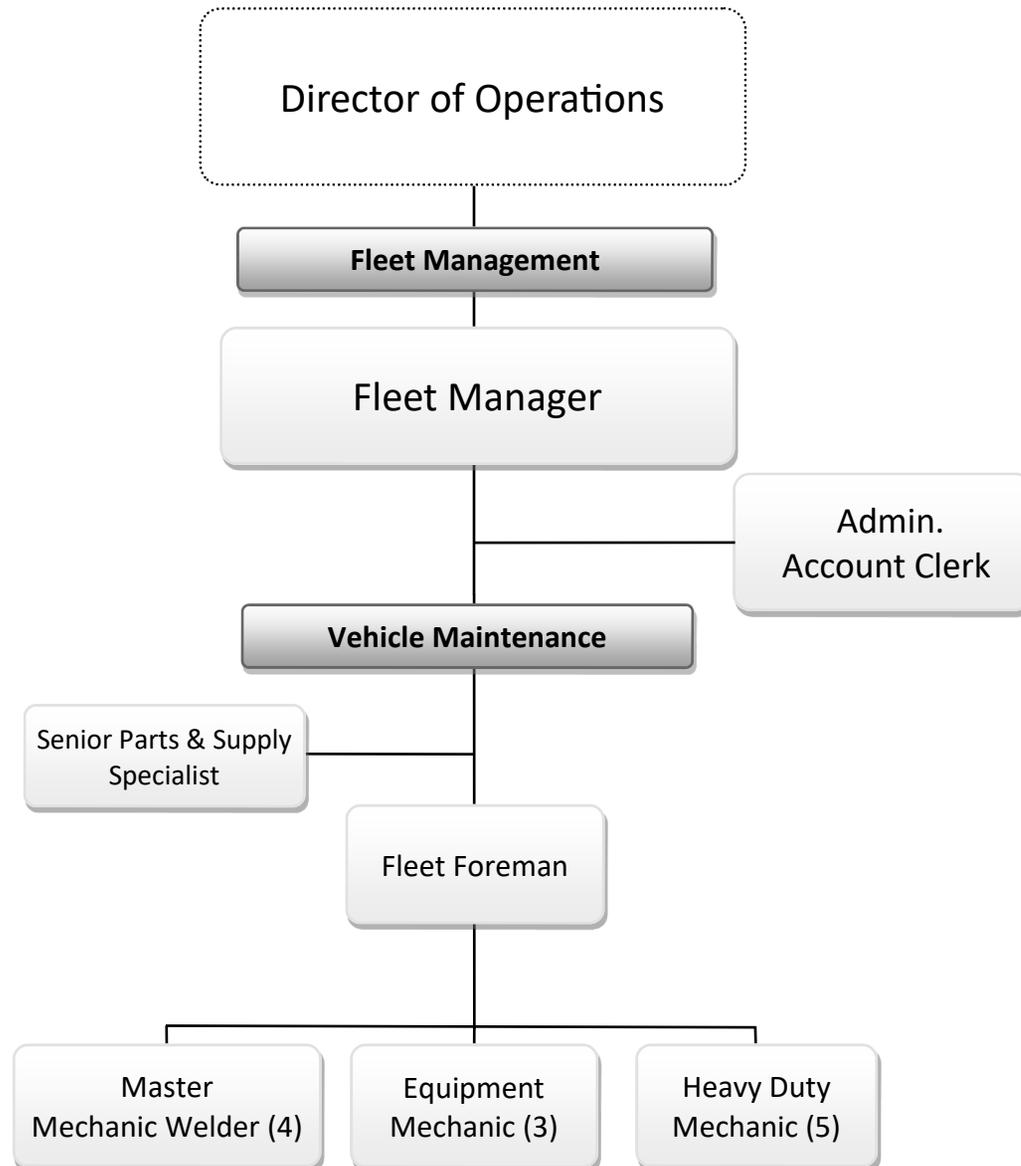
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:32 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0211 Road Maintenance
Program: 2116 Storm Water Management

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2116-560100	01421166100	Office Supplies & Expenses	1,392	1,500	1,500	1,500	1,500	1,500	1,500
1000-2116-560501	01421166501	Land Supplies	5,625	5,000	5,000	5,000	5,000	5,000	5,000
1000-2116-560601	01421166601	Vehicle Maintenance	90,183	95,000	95,000	95,000	95,000	95,000	95,000
1000-2116-560700	01421166700	Small Tools & Replacement	4,777	7,000	7,000	7,000	7,000	7,000	7,000
1000-2116-560901	01421166901	Protective Clothing	3,515	4,100	4,100	0	0	0	0
1000-2116-560902	01421166902	Uniforms	6,314	4,000	4,000	0	0	0	0
1000-2116-560909	01421168909	OSHA Safety Requirement	8,481	4,000	4,000	0	0	0	0
Supplies			124,240	126,600	126,600	114,500	114,500	114,500	114,500
1000-2116-585100	01421168100	Dues & Fees	0	500	500	500	500	500	500
1000-2116-596859	01421168859	Chargeback From WPCA	475,371	452,633	452,633	452,633	452,633	452,633	452,633
Other			475,371	453,133	453,133	453,133	453,133	453,133	453,133
Total Expenditures			1,582,833	1,722,762	1,731,830	1,778,288	1,778,288	1,778,288	1,778,288

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:15:34 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management

Mission Statement:

To provide efficient and effective delivery of vehicle fleet management services by providing safe, reliable, economical, and environmentally sound transportation and related services, that are responsive to the needs of our customers, and which preserve the value of the vehicle and equipment investment. Through this mission, we practice sound environmental stewardship and management of city assets and resources; and we provide a key capability to our customer agencies, who deliver or support direct public services, to maintain safe and caring communities.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Vehicle Maint (2121)	2,089,710	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
Police Vehicle Maint (2123)	436,500	0	0	0	0	0	0
Total Expense	2,526,210	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
Revenue							
Vehicle Maintenance (2121)	129,930	100,000	100,000	0	50,000	50,000	50,000
Total Revenue	129,930	100,000	100,000	0	50,000	50,000	50,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:15:36 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,563,830	1,383,148	1,382,738	1,436,814	1,436,814	1,436,814	1,436,814
Other Salary	55,339	36,000	36,000	60,200	60,200	60,200	60,200
Overtime	170,169	100,000	101,321	140,000	100,000	100,000	100,000
Stipends	18,625	13,200	13,200	13,200	13,200	13,200	13,200
FICA	145,304	124,213	125,861	126,241	123,181	123,181	123,181
Purchased Other Services	0	100	100	100	100	100	100
Purchased Professional Services	0	0	0	10,000	10,000	10,000	10,000
Purchased Property Services	67,791	127,111	167,111	278,311	258,311	258,311	258,311
Professional Development	4,300	4,500	500	9,000	9,000	9,000	9,000
Utilities & Commodities	90,930	26,300	26,300	24,550	24,550	24,550	24,550
Supplies	409,923	140,500	164,500	197,950	197,950	197,950	197,950
Other	0	100	100	100	100	100	100
Total Expense	2,526,210	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
Revenue							
Total Fleet Management	129,930	100,000	100,000	0	50,000	50,000	50,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:38 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2121 Vehicle Maintenance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW SPSS Senior Parts and Supply Spec	1	71,885	1	80,721	1	80,721	1	80,721	1	80,721	0	8,836	12.3%
UE HDM Heavy Duty Mechanics	6	497,633	5	421,736	5	421,736	5	421,736	5	421,736	-1	-75,897	-15.3%
UAW C987 Admin Account Clerk	1	73,071	1	79,761	1	79,761	1	79,761	1	79,761	0	6,690	9.2%
UE C891A Master Mechanic Welder C8	4	353,366	4	354,726	4	354,726	4	354,726	4	354,726	0	1,360	0.4%
MAA C377 Fleet Foreman	1	102,996	1	108,997	1	108,997	1	108,997	1	108,997	0	6,001	5.8%
MAA C375 Fleet Manager	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%
UAW C333 Equip Mechanic/UAW	1	70,289	1	76,669	1	76,669	1	76,669	1	76,669	0	6,380	9.1%
UE C332 Equipment Mechanic 37.5	1	68,154	2	148,793	2	148,793	2	148,793	2	148,793	1	80,639	118.3%
BA Budget Adjustment	0	-9,564	0	0	0	0	0	0	0	0	0	9,564	-100.0%
Total	16	1,383,148	16	1,436,814	16	1,436,814	16	1,436,814	16	1,436,814	0	53,666	3.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:40 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2121 *Vehicle Maintenance*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2121-511100	01421211100	Salaries	1,228,809	1,383,148	1,382,738	1,436,814	1,436,814	1,436,814	1,436,814
Full Time Salary			1,228,809	1,383,148	1,382,738	1,436,814	1,436,814	1,436,814	1,436,814
1000-2121-519203	01421211203	Seasonal	50,176	35,000	35,000	35,000	35,000	35,000	35,000
1000-2121-519901	01421211901	Differential	4,861	1,000	1,000	25,200	25,200	25,200	25,200
1000-2121-519902	01421211902	Stand-By Time	135	0	0	0	0	0	0
Other Salary			55,172	36,000	36,000	60,200	60,200	60,200	60,200
1000-2121-512301	01421211301	Overtime	115,670	100,000	101,321	140,000	100,000	100,000	100,000
Overtime			115,670	100,000	101,321	140,000	100,000	100,000	100,000
1000-2121-513501	01421211501	Clothing Allowance	125	0	0	0	0	0	0
1000-2121-513503	01421211503	Tool Allowance	13,500	13,200	13,200	13,200	13,200	13,200	13,200
Stipends			13,625	13,200	13,200	13,200	13,200	13,200	13,200
1000-2121-522200	01421212200	Social Security	114,769	124,213	125,861	126,241	123,181	123,181	123,181
FICA			114,769	124,213	125,861	126,241	123,181	123,181	123,181
1000-2121-550400	01421215400	Advertising/Official Notices	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-2121-530001	01421213001	Professional Consultant	0	0	0	10,000	10,000	10,000	10,000
Purchased Professional Services			0	0	0	10,000	10,000	10,000	10,000
1000-2121-540414	01421213414	Inspection and Testing	14,550	9,000	9,000	25,000	25,000	25,000	25,000
1000-2121-540400	01421214400	Equipment Rental	4,311	4,311	4,311	4,311	4,311	4,311	4,311
1000-2121-540619	01421216605	Equipment Maintenance	20,468	45,000	100,000	65,000	45,000	45,000	45,000
1000-2121-540611	01421216610	Software Maintenance	24,054	53,800	53,800	169,000	169,000	169,000	169,000

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0212 Fleet Management
Program: 2121 Vehicle Maintenance

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2121-550615	01421216615	Towing	0	15,000	0	15,000	15,000	15,000	15,000
Purchased Property Services			63,382	127,111	167,111	278,311	258,311	258,311	258,311
1000-2121-593202	01421213202	Conferences & Training	4,300	4,500	500	9,000	9,000	9,000	9,000
Professional Development			4,300	4,500	500	9,000	9,000	9,000	9,000
1000-2121-561101	01421215101	Gasoline	54,899	17,700	17,700	16,500	16,500	16,500	16,500
1000-2121-561102	01421215102	Diesel Fuel	31,203	4,300	4,300	3,750	3,750	3,750	3,750
1000-2121-561301	01421215301	Telephone	4,828	4,300	4,300	4,300	4,300	4,300	4,300
Utilities & Commodities			90,930	26,300	26,300	24,550	24,550	24,550	24,550
1000-2121-550500	01421215500	Copying & Printing	333	1,000	1,000	1,000	1,000	1,000	1,000
1000-2121-560100	01421216100	Office Supplies & Expenses	9,940	7,000	7,000	9,000	9,000	9,000	9,000
1000-2121-560601	01421216601	Vehicle Maintenance	350,793	94,500	94,500	150,000	150,000	150,000	150,000
1000-2121-560700	01421216700	Small Tools & Replacement	21,450	15,000	39,000	23,950	23,950	23,950	23,950
1000-2121-550801	01421216801	Laundry	8,948	9,000	9,000	14,000	14,000	14,000	14,000
1000-2121-560901	01421216901	Protective Clothing	10,456	12,000	12,000	0	0	0	0
1000-2121-560909	01421218909	OSHA Safety Requirement	1,134	2,000	2,000	0	0	0	0
Supplies			403,053	140,500	164,500	197,950	197,950	197,950	197,950
1000-2121-585100	01421218100	Dues & Fees	0	100	100	100	100	100	100
Other			0	100	100	100	100	100	100
Total Expenditures			2,089,710	1,955,172	2,017,731	2,296,466	2,233,406	2,233,406	2,233,406
Revenue									
Sale of Surplus Property			129,930	100,000	100,000	0	50,000	50,000	50,000
Towing & Storage Fees			0	0	0	0	0	0	0
Total Revenue			129,930	100,000	100,000	0	50,000	50,000	50,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:42 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0212 *Fleet Management*
Program: 2123 *Police Vehicle Maintenance - Inactive*

Program Description:

The Police Vehicle Maintenance program is responsible for overseeing the maintenance and service of Police vehicles and equipment. Provide support services as needed to Police operations. This activity has been moved under the Police Dept

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2123-511100	01421231100	Salaries	335,021	0	0	0	0	0	0
Full Time Salary			335,021	0	0	0	0	0	0
1000-2123-519901	01421231901	Differential	167	0	0	0	0	0	0
Other Salary			167	0	0	0	0	0	0
1000-2123-512301	01421231301	Overtime	54,498	0	0	0	0	0	0
Overtime			54,498	0	0	0	0	0	0
1000-2123-513503	01421231503	Tool Allowance	5,000	0	0	0	0	0	0
Stipends			5,000	0	0	0	0	0	0
1000-2123-522200	01421232200	Social Security	30,535	0	0	0	0	0	0
FICA			30,535	0	0	0	0	0	0
1000-2123-540611	01421236610	Software Maintenance	4,059	0	0	0	0	0	0
1000-2123-550615	01421236615	Towing	350	0	0	0	0	0	0
Purchased Property Services			4,409	0	0	0	0	0	0
1000-2123-560100	01421236100	Office Supplies & Expenses	493	0	0	0	0	0	0
1000-2123-560700	01421236700	Small Tools & Replacement	3,013	0	0	0	0	0	0
1000-2123-560901	01421236901	Protective Clothing	1,264	0	0	0	0	0	0
1000-2123-560902	01421236902	Uniforms	2,100	0	0	0	0	0	0
Supplies			6,869	0	0	0	0	0	0
Total Expenditures			436,500	0	0	0	0	0	0

City of Stamford¹⁰⁶
Office of Operations
Facilities and Sustainability

Director of Operations

Facilities & Sustainability

Director Of Facilities
& Sustainability

Admin. Account Clerk

Government
Center

Facilities

Police
Headquarters

137 Henry St

Old Town Hall

Lockwood Ave

Non-City
Managed

Facilities
Maintenance
Supervisor (2)

Head Custodian I

Custodian

Kweskin Theatre

Boys & Girls Club

Glenbrook
Community Center

Stamford Historical
Society

Head Custodian (2)

Custodian (5)

MT II Plumber

MT II Electrician (2)

MT II Carpenter (2)

Custodian (3)

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:15:44 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability

Mission Statement:

The mission of the Facilities and Sustainability Division is to maintain all City buildings and structures to exclude any Board of Education locations. The continual operations of building engineering, maintenance, cleaning and repair functions for all buildings, equipment, and systems for effective, efficient and sustainable services.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
137 Henry Street (2124)	535,235	583,791	542,954	667,474	667,474	667,474	667,474
Non City Managed Leased (2125)	49,470	127,688	87,688	122,153	122,153	122,153	122,153
Lockwood Ave (2126)	251,239	319,914	319,914	295,821	264,745	264,745	264,745
Facilities & Sustainability Admin (2128)	310,397	321,703	309,056	645,226	645,226	645,226	645,226
Police Headquarters (2130)	781,168	766,431	766,431	919,676	919,676	919,676	919,676
Govt Ctr (2133)	2,475,676	2,865,671	2,870,024	2,744,808	2,744,808	2,736,808	2,736,808
Facilities Maint (2135)	1,886,419	1,927,998	2,176,379	2,465,729	2,369,808	2,369,808	2,369,808
Old Town Hall (2149)	463,300	522,675	492,768	504,693	504,693	504,693	504,693
Total Expense	6,752,904	7,435,871	7,565,214	8,365,580	8,238,583	8,230,583	8,230,583
Revenue							
Lockwood Ave (2126)	271,279	105,008	105,008	55,008	55,008	55,008	55,008
Facilities Maintenance (2135)	620,561	469,246	469,246	498,290	498,290	498,290	498,290
Old Town Hall (2149)	358,101	367,489	367,489	290,677	290,677	290,677	290,677
Total Revenue	1,249,941	941,743	941,743	843,975	843,975	843,975	843,975

Fiscal Year 2024/2025 - Department Summary by Category

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,564,327	1,657,951	1,764,537	2,087,964	1,998,860	1,998,860	1,998,860
Other Salary	38,029	26,350	26,545	103,050	103,050	103,050	103,050
Overtime	156,414	181,364	192,264	70,500	69,500	61,500	61,500
Stipends	1,875	1,875	1,875	0	0	0	0
FICA	130,298	151,388	163,050	173,005	166,112	166,112	166,112
Purchased Other Services	0	1,050	1,050	1,050	1,050	1,050	1,050
Purchased Property Services	3,082,593	3,241,693	3,336,693	3,776,337	3,746,337	3,746,337	3,746,337
Professional Development	196	400	400	4,000	4,000	4,000	4,000
Utilities & Commodities	1,569,214	1,819,631	1,819,631	1,786,274	1,786,274	1,786,274	1,786,274
Supplies	164,114	207,869	177,869	148,400	148,400	148,400	148,400
Community & Cultural	45,725	120,500	80,500	120,000	120,000	120,000	120,000
Other	120	25,800	800	95,000	95,000	95,000	95,000
Total Expense	6,752,904	7,435,871	7,565,214	8,365,580	8,238,583	8,230,583	8,230,583
Revenue							
Total Facilities & Sustainability	1,249,941	941,743	941,743	843,975	843,975	843,975	843,975

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2124 137 Henry Street

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C415 Head Custodian I (UAW)	1	79,797	1	92,807	1	92,807	1	92,807	1	92,807	0	13,010	16.3%
UAW C179 Custodian (UAW)	3	184,722	3	215,109	3	215,109	3	215,109	3	215,109	0	30,387	16.5%
Total	4	264,519	4	307,916	4	307,916	4	307,916	4	307,916	0	43,397	16.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:51 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2124 *137 Henry Street*

Program Description:

The Facilities and Sustainability Division oversees the overall building engineering, maintenance, cleaning, security and building usage with 72,870 square footage, which includes paved parking lot with 80 spaces, outdoor full basketball courts and playground facilities with equipment. The staff consists of 1 Head Custodian, 2 Day Custodians and 1 Night Custodian.

The facility currently has the following private, non-profit, City and State organizations housed in there: Dental Office, Public Health Clinic, Action, Action Heating Assistance, Ferguson Library, Homeless Shelter Office, Department of Motor Vehicle Satellite office, CLC Day Care and Immigration Office. This facility is opened six days a week with special events being held at nights and weekends by other City Departments as well as outside agencies.

- 1.PACIFIC HOUSE
- 2.THE COMMUNITY ACTION (ENERGY)
- 3.STAMFORD DEPARTMENT OF HEALTH CLINIC
- 4.URBAN LEAGUE OF SOUTHERN CONN.
- 5.THE FERGUSON LIBRARY SOUTH END BRANCH
- 6.SOUTH END DENTAL CENTER
- 7.CHILD LEARNING CENTER (C.L.C.)
- 8.CLOTHES FOR KIDS
- 9.CONNECTCUT INSTITUTE FOR REFUGEES AND IMMIGRANTS
- 10.THECOMMUNITY ACTION (RENT)
11. Department of Motor Vehicle satellite office
12. Voting-State polling location at 34 Woodland Avenue entrance.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-511100	01421241100	Salaries	263,170	264,519	279,535	307,916	307,916	307,916	307,916
Full Time Salary			263,170	264,519	279,535	307,916	307,916	307,916	307,916
1000-2124-519901	01421241901	Differential	1,081	2,700	2,895	4,400	4,400	4,400	4,400
1000-2124-519902	01421241902	Stand-By Time	1,090	0	0	0	0	0	0
Other Salary			2,171	2,700	2,895	4,400	4,400	4,400	4,400
1000-2124-512301	01421241301	Overtime	43,681	35,000	37,590	10,000	10,000	10,000	10,000
Overtime			43,681	35,000	37,590	10,000	10,000	10,000	10,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:51 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2124 137 Henry Street

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-513501	01421241501	Clothing Allowance	500	500	500	0	0	0	0
Stipends			500	500	500	0	0	0	0
1000-2124-522200	01421242200	Social Security	23,165	23,158	24,520	24,657	24,657	24,657	24,657
FICA			23,165	23,158	24,520	24,657	24,657	24,657	24,657
1000-2124-540601	01421243601	Contracted Services	7,941	20,000	20,000	8,000	8,000	8,000	8,000
1000-2124-540603	01421243603	Contract - Security Monitoring	660	3,000	3,000	0	0	0	0
1000-2124-540621	01421243621	Contracted Svcs - Security	0	0	0	120,000	120,000	120,000	120,000
1000-2124-540624	01421243624	Contracted Svcs - Plumbing	14,850	10,000	10,000	5,000	5,000	5,000	5,000
1000-2124-540901	01421245901	Pest Control	360	1,000	1,000	1,200	1,200	1,200	1,200
1000-2124-540620	01421246603	Building Maintenance	40,621	50,000	20,000	65,000	65,000	65,000	65,000
1000-2124-540619	01421246605	Equipment Maintenance	0	2,000	2,000	0	0	0	0
Purchased Property Services			64,432	86,000	56,000	199,200	199,200	199,200	199,200
1000-2124-561101	01421245101	Gasoline	0	200	200	0	0	0	0
1000-2124-561301	01421245301	Telephone	923	1,100	1,100	1,100	1,100	1,100	1,100
1000-2124-561202	01421246202	Water	4,273	3,814	3,814	4,701	4,701	4,701	4,701
1000-2124-561204	01421246204	Electric - Utility	75,451	79,100	79,100	61,200	61,200	61,200	61,200
1000-2124-561205	01421246205	Natural Gas - Utility	41,224	46,100	46,100	50,600	50,600	50,600	50,600
1000-2124-561206	01421246206	Sewer - Utility	2,537	3,200	3,200	3,200	3,200	3,200	3,200
Utilities & Commodities			124,409	133,514	133,514	120,801	120,801	120,801	120,801
1000-2124-560501	01421246501	Land Supplies	475	3,000	3,000	0	0	0	0
1000-2124-560506	01421246506	OSHA Safety	2,004	3,400	3,400	0	0	0	0
1000-2124-560700	01421246700	Small Tools & Replacement	0	2,000	2,000	500	500	500	500
1000-2124-560911	01421246911	Housekeeping Supplies	11,228	30,000	0	0	0	0	0
Supplies			13,707	38,400	8,400	500	500	500	500

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:51 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2124 *137 Henry Street*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			535,235	583,791	542,954	667,474	667,474	667,474	667,474

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:53 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2125 *Non City Managed Leased Facilities*

Program Description:

The Facilities and Sustainability Division assists with Non City Managed Leased Facilities with major repairs that are required under their individual contracts. Currently the facilities under this program are: Lockwood Avenue, Kweskin Theatre, Glenbrook Community Center, Boys and Girls Club, and Stamford Historical Society.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2125-512301	01421251301	Overtime	3,745	6,677	6,677	2,000	2,000	2,000	2,000
Overtime			3,745	6,677	6,677	2,000	2,000	2,000	2,000
1000-2125-522200	01421252200	Social Security	0	511	511	153	153	153	153
FICA			0	511	511	153	153	153	153
1000-2125-581547	01421258547	Boys and Girls Club	5,550	25,500	25,500	50,000	50,000	50,000	50,000
1000-2125-581611	01421258611	Stamford Historical Society	15,404	60,000	20,000	20,000	20,000	20,000	20,000
1000-2125-581628	01421258628	Lockwood Ave	2,748	0	0	0	0	0	0
1000-2125-581629	01421258629	Kweskin Theatre	981	15,000	15,000	20,000	20,000	20,000	20,000
1000-2125-581884	01421258884	Glenbrook Community Center	21,041	20,000	20,000	30,000	30,000	30,000	30,000
1000-2125-581903	01421258903	229 North St	0	0	0	0	0	0	0
Community & Cultural			45,725	120,500	80,500	120,000	120,000	120,000	120,000
Total Expenditures			49,470	127,688	87,688	122,153	122,153	122,153	122,153

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2126 Lockwood Ave

Program Description:

The building at Lockwood Avenue has been rented to the Domus organization for many years for the main purpose of running the Trailblazers Chart School. Incidental to that use, several other community-based organizations are housed at Lockwood Avenue under Domus' oversight as well as Childcare Learning Centers (pre-school). The Facilities and Sustainability Division oversees the financial oversight of the building as well as assists with any major and minor repairs.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2126-512301	01421261301	Overtime	0	2,500	2,500	1,000	0	0	0
Overtime			0	2,500	2,500	1,000	0	0	0
1000-2126-522200	01421262200	Social Security	0	191	191	76	0	0	0
FICA			0	191	191	76	0	0	0
1000-2126-540601	01421263601	Contracted Services	7,652	11,500	11,500	15,000	0	0	0
1000-2126-540603	01421263603	Contract - Security Monitoring	930	1,860	1,860	0	0	0	0
1000-2126-540624	01421263624	Contracted Svcs - Plumbing	0	3,000	3,000	3,000	0	0	0
1000-2126-540901	01421265901	Pest Control	1,250	2,000	2,000	2,000	0	0	0
1000-2126-540620	01421266603	Building Maintenance	523	20,000	20,000	10,000	0	0	0
Purchased Property Services			10,355	38,360	38,360	30,000	0	0	0
1000-2126-561202	01421266202	Water	7,041	6,163	6,163	7,745	7,745	7,745	7,745
1000-2126-561204	01421266204	Electric - Utility	149,471	168,700	168,700	157,100	157,100	157,100	157,100
1000-2126-561205	01421266205	Natural Gas - Utility	77,424	89,200	89,200	94,400	94,400	94,400	94,400
1000-2126-561206	01421266206	Sewer - Utility	2,748	5,500	5,500	5,500	5,500	5,500	5,500
Utilities & Commodities			236,684	269,563	269,563	264,745	264,745	264,745	264,745
1000-2126-560501	01421266501	Land Supplies	4,200	3,300	3,300	0	0	0	0
1000-2126-560506	01421266506	OSHA Safety	0	2,000	2,000	0	0	0	0
1000-2126-560700	01421266700	Small Tools & Replacement	0	4,000	4,000	0	0	0	0
Supplies			4,200	9,300	9,300	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2126 Lockwood Ave

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			251,239	319,914	319,914	295,821	264,745	264,745	264,745
Revenue									
Lease-Lockwood			271,279	105,008	105,008	55,008	55,008	55,008	55,008
Total Revenue			271,279	105,008	105,008	55,008	55,008	55,008	55,008

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:15:57 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2128 *Facilities & Sustainability Administration*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	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 FMS Facilities Maintenance Super	0	0	2	255,708	2	255,708	2	255,708	2	255,708	2	255,708	100.0%	
MAA DFS Director of Facilities & Sustai	1	143,657	1	153,492	1	153,492	1	153,492	1	153,492	0	9,835	6.8%	
UAW C987 Admin Account Clerk	0	0	1	74,585	1	74,585	1	74,585	1	74,585	1	74,585	100.0%	
UAW ADS Administrative Specialist	1	79,697	0	0	0	0	0	0	0	0	-1	-79,697	-100.0%	
Total	2	223,354	4	483,785	4	483,785	4	483,785	4	483,785	2	260,431	116.6%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:59 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2128 *Facilities & Sustainability Administration*

Program Description:

The Facilities and Sustainability Administration Program handles all administrative duties for eight programs: Administration, 137 Henry Street, Government Center, Facilities Maintenance, Lockwood Avenue, Police Headquarters, Old Town Hall, and Non-city Managed Leased Facilities. The duties include payroll, budget preparation, presentation, tracking, transfers and appropriations; accounts payable and receivables; assembling and submitting and awarding all RFPs and bids; ordering office supplies and uniforms; tracking contracts and leases; tracking State compliance regulations for all facilities. The Administrative Specialist also assists other departments on an as needed basis with all FEMA paperwork for the City and any on-call emergencies.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2128-511100	01421281100	Salaries	247,744	223,354	232,878	483,785	483,785	483,785	483,785
Full Time Salary			247,744	223,354	232,878	483,785	483,785	483,785	483,785
1000-2128-512301	01421281301	Overtime	13,470	25,459	27,410	4,500	4,500	4,500	4,500
Overtime			13,470	25,459	27,410	4,500	4,500	4,500	4,500
1000-2128-522200	01421282200	Social Security	19,295	19,034	19,912	37,354	37,354	37,354	37,354
FICA			19,295	19,034	19,912	37,354	37,354	37,354	37,354
1000-2128-550400	01421285400	Advertising/Official Notices	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2128-550405	01421285405	Postage	0	50	50	50	50	50	50
Purchased Other Services			0	1,050	1,050	1,050	1,050	1,050	1,050
1000-2128-540400	01421284400	Equipment Rental	2,937	2,937	2,937	2,937	2,937	2,937	2,937
Purchased Property Services			2,937	2,937	2,937	2,937	2,937	2,937	2,937
1000-2128-593202	01421283202	Conferences & Training	0	0	0	4,000	4,000	4,000	4,000
Professional Development			0	0	0	4,000	4,000	4,000	4,000
1000-2128-561101	01421285101	Gasoline	0	300	300	500	500	500	500
1000-2128-561301	01421285301	Telephone	1,460	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities			1,460	2,400	2,400	2,600	2,600	2,600	2,600
1000-2128-550500	01421285500	Copying & Printing	503	500	500	500	500	500	500
1000-2128-560100	01421286100	Office Supplies & Expenses	18,865	15,000	15,000	12,000	12,000	12,000	12,000
1000-2128-560601	01421286601	Vehicle Maintenance	0	600	600	1,500	1,500	1,500	1,500
1000-2128-550801	01421286801	Laundry	1,117	1,769	1,769	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:15:59 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2128 *Facilities & Sustainability Administration*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2128-560902	01421286902	Uniforms	4,841	4,350	4,350	0	0	0	0
1000-2128-560909	01421288909	OSHA Safety Requirement	165	250	250	0	0	0	0
Supplies			25,491	22,469	22,469	14,000	14,000	14,000	14,000
1000-2128-580400	01421288400	Misc Contingency	0	25,000	0	95,000	95,000	95,000	95,000
Other			0	25,000	0	95,000	95,000	95,000	95,000
Total Expenditures			310,397	321,703	309,056	645,226	645,226	645,226	645,226

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:01 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2130 *Police Headquarters*

Program Description:

This program oversees the third party outside contractors regarding the daily and building preventative maintenance and operation, landscape maintenance and parking garage maintenance including snow removal at the Stamford Police Headquarters. The Facilities and Sustainability Division Parks Maintenance Division ensures that this facility is operational 24/7 365 days in a clean and safe environment. This is currently a third-party contractor-maintained building with non-exclusive rights which utilizes additional support from city Facilities Staff.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2130-512301	01421301301	Overtime	0	2,000	2,000	1,000	1,000	1,000	1,000
Overtime			0	2,000	2,000	1,000	1,000	1,000	1,000
1000-2130-522200	01421302200	Social Security	0	153	153	76	76	76	76
FICA			0	153	153	76	76	76	76
1000-2130-540601	01421303601	Contracted Services	89,316	90,100	90,100	95,000	95,000	95,000	95,000
1000-2130-540621	01421303621	Contracted Svcs - Security	378	756	756	0	0	0	0
1000-2130-540622	01421303622	Contracted Svcs - Custodial	337,188	350,000	350,000	365,000	365,000	365,000	365,000
1000-2130-540624	01421303624	Contracted Svcs - Plumbing	0	1,344	1,344	6,000	6,000	6,000	6,000
1000-2130-540627	01421303627	Contracted Svcs - Ground Mainte	21,908	35,000	35,000	35,000	35,000	35,000	35,000
1000-2130-540630	01421303630	Contracted Svcs - Engineering	281,478	230,922	230,922	312,000	312,000	312,000	312,000
1000-2130-540901	01421305901	Pest Control	825	4,400	4,400	4,400	4,400	4,400	4,400
1000-2130-540620	01421306603	Building Maintenance	48,919	43,656	43,656	80,000	80,000	80,000	80,000
1000-2130-540604	01421306604	Grounds Maintenance	0	0	0	20,000	20,000	20,000	20,000
1000-2130-540619	01421306605	Equipment Maintenance	0	0	0	0	0	0	0
Purchased Property Services			780,012	756,178	756,178	917,400	917,400	917,400	917,400
1000-2130-560501	01421306501	Land Supplies	0	500	500	0	0	0	0
1000-2130-560506	01421306506	OSHA Safety	-680	3,500	3,500	0	0	0	0
1000-2130-560700	01421306700	Small Tools & Replacement	841	1,500	1,500	1,200	1,200	1,200	1,200
1000-2130-560911	01421306911	Housekeeping Supplies	995	2,600	2,600	0	0	0	0
Supplies			1,156	8,100	8,100	1,200	1,200	1,200	1,200

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:02 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2130 *Police Headquarters*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			781,168	766,431	766,431	919,676	919,676	919,676	919,676

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2133 Government Center

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25			
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted	
MAA C951 Operations Supervisor 40	1	122,406	0	0	0	0	0	0	0	0	0	-1	-122,406	-100.0%
Total	1	122,406	0	0	0	0	0	0	0	0	0	-1	-122,406	-100.0%

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2133 *Government Center*

Program Description:

The Government Center program oversees the day-to-day operations of this 10-story Class A building which is approximately 243,000 square feet with a 4 level parking garage which is 195,000 square and an outdoor patio located roof top of the parking garage. In addition, facility is in operation for 24/7-365 days a year, which requires adequate staffing that is not accustomed to our regular City buildings. This program is responsible for making sure that all offices are maintained in a safe, clean and sanitary environment as well as meets all the requests from the various departments for repairs or upgrades, which are unable to be charged back. Additionally, the program oversees outside custodial, engineering and security services and conducts necessary repairs to the building and grounds either in-house or by way of outside contractor.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-511100	01421331100	Salaries	118,375	122,406	126,450	0	0	0	0
Full Time Salary			118,375	122,406	126,450	0	0	0	0
1000-2133-519901	01421331901	Differential	169	0	0	0	0	0	0
Other Salary			169	0	0	0	0	0	0
1000-2133-512301	01421331301	Overtime	22,768	10,728	10,728	8,000	8,000	0	0
Overtime			22,768	10,728	10,728	8,000	8,000	0	0
1000-2133-522200	01421332200	Social Security	9,574	10,912	11,221	612	612	612	612
FICA			9,574	10,912	11,221	612	612	612	612
1000-2133-540601	01421333601	Contracted Services	82,367	63,000	63,000	98,000	98,000	98,000	98,000
1000-2133-540621	01421333621	Contracted Svcs - Security	491,105	550,000	550,000	458,000	458,000	458,000	458,000
1000-2133-540622	01421333622	Contracted Svcs - Custodial	563,939	610,000	610,000	630,000	630,000	630,000	630,000
1000-2133-540624	01421333624	Contracted Svcs - Plumbing	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-2133-540630	01421333630	Contracted Svcs - Engineering	401,386	450,000	450,000	420,000	420,000	420,000	420,000
1000-2133-540400	01421334400	Equipment Rental	0	3,710	3,710	0	0	0	0
1000-2133-540901	01421335901	Pest Control	945	4,400	4,400	2,400	2,400	2,400	2,400
1000-2133-540620	01421336603	Building Maintenance	70,837	115,000	115,000	160,000	160,000	160,000	160,000
1000-2133-540604	01421336604	Grounds Maintenance	0	0	0	25,000	25,000	25,000	25,000
1000-2133-540619	01421336605	Equipment Maintenance	359	4,500	4,500	1,500	1,500	1,500	1,500
Purchased Property Services			1,610,938	1,802,610	1,802,610	1,796,900	1,796,900	1,796,900	1,796,900

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:06 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2133 Government Center

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-561301	01421335301	Telephone	5,020	5,100	5,100	5,100	5,100	5,100	5,100
1000-2133-561202	01421336202	Water	24,064	33,340	33,340	26,471	26,471	26,471	26,471
1000-2133-561204	01421336204	Electric - Utility	515,629	681,200	681,200	719,800	719,800	719,800	719,800
1000-2133-561205	01421336205	Natural Gas - Utility	129,033	151,100	151,100	148,500	148,500	148,500	148,500
1000-2133-561206	01421336206	Sewer - Utility	34,741	38,425	38,425	38,425	38,425	38,425	38,425
Utilities & Commodities			708,488	909,165	909,165	938,296	938,296	938,296	938,296
1000-2133-560100	01421336100	Office Supplies & Expenses	340	0	0	0	0	0	0
1000-2133-560501	01421336501	Land Supplies	856	1,500	1,500	0	0	0	0
1000-2133-560506	01421336506	OSHA Safety	3,223	6,050	6,050	0	0	0	0
1000-2133-560700	01421336700	Small Tools & Replacement	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2133-560911	01421336911	Housekeeping Supplies	945	1,300	1,300	0	0	0	0
Supplies			5,363	9,850	9,850	1,000	1,000	1,000	1,000
Total Expenditures			2,475,676	2,865,671	2,870,024	2,744,808	2,744,808	2,736,808	2,736,808

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:07 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2135 Facilities Maintenance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	108,683	0	0	0	0	0	0	0	0	-1	-108,683	-100.0%
UAW C889A Mt Trdwork II-HVAC Tech	1	84,978	2	194,798	1	105,694	1	105,694	1	105,694	0	20,716	24.4%
UAW C519A Mt II-Plumber/UAW	1	81,082	1	100,228	1	100,228	1	100,228	1	100,228	0	19,146	23.6%
UAW C509 Mt II-Electrician/UAW 35	2	170,356	2	211,788	2	211,788	2	211,788	2	211,788	0	41,432	24.3%
UAW C504 Mt II-Carpenter/UAW	1	79,697	2	196,611	2	196,611	2	196,611	2	196,611	1	116,914	146.7%
UAW C415 Head Custodian I (UAW)	2	159,594	2	172,242	2	172,242	2	172,242	2	172,242	0	12,648	7.9%
UAW C179 Custodian (UAW)	5	309,244	5	355,901	5	355,901	5	355,901	5	355,901	0	46,657	15.1%
Total	13	993,634	14	1,231,568	13	1,142,464	13	1,142,464	13	1,142,464	0	148,830	15.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:09 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2135 *Facilities Maintenance*

Program Description:

Facilities Maintenance oversees the daily building engineering, reactive maintenance, preventative maintenance, janitorial and landscaping needs of 50+ buildings; minor construction repairs to the infrastructure; large construction projects at all City properties; snow removal on sidewalks, parking lots and stairs at all City buildings and firehouses which include landscaping needs (mowing lawns, weeding, leaf removal, etc.); supplying all City buildings and firehouses with janitorial paper goods; responding to all City Department requests and emergencies at their specific location; the handling of complaints by residents; and 24/7 365 day coverage for any and all emergencies that might arise at all City facilities.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2135-511100	01421351100	Salaries	877,718	993,634	1,067,370	1,231,568	1,142,464	1,142,464	1,142,464
Full Time Salary			877,718	993,634	1,067,370	1,231,568	1,142,464	1,142,464	1,142,464
1000-2135-519203	01421351203	Seasonal	12,983	0	0	95,000	95,000	95,000	95,000
1000-2135-519901	01421351901	Differential	0	0	0	0	0	0	0
1000-2135-519902	01421351902	Stand-By Time	2,480	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			15,463	3,650	3,650	98,650	98,650	98,650	98,650
1000-2135-512301	01421351301	Overtime	67,733	94,000	99,894	40,000	40,000	40,000	40,000
Overtime			67,733	94,000	99,894	40,000	40,000	40,000	40,000
1000-2135-513501	01421351501	Clothing Allowance	1,375	1,375	1,375	0	0	0	0
Stipends			1,375	1,375	1,375	0	0	0	0
1000-2135-522200	01421352200	Social Security	71,875	91,383	100,134	104,822	98,005	98,005	98,005
FICA			71,875	91,383	100,134	104,822	98,005	98,005	98,005
1000-2135-540601	01421353601	Contracted Services	91,010	90,000	90,000	145,000	145,000	145,000	145,000
1000-2135-540603	01421353603	Contract - Security Monitoring	5,070	14,000	14,000	30,000	30,000	30,000	30,000
1000-2135-540617	01421353617	Remediation Services	36,491	0	0	0	0	0	0
1000-2135-540624	01421353624	Contracted Svcs - Plumbing	16,452	25,000	25,000	25,000	25,000	25,000	25,000
1000-2135-540400	01421354400	Equipment Rental	694	1,000	1,000	1,000	1,000	1,000	1,000
1000-2135-540901	01421355901	Pest Control	8,575	12,500	12,500	12,500	12,500	12,500	12,500
1000-2135-540620	01421356603	Building Maintenance	233,433	132,508	292,508	295,000	295,000	295,000	295,000
1000-2135-540604	01421356604	Grounds Maintenance	0	0	0	10,000	10,000	10,000	10,000

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2135 *Facilities Maintenance*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2135-540619	01421356605	Equipment Maintenance	4,233	7,500	7,500	7,500	7,500	7,500	7,500
Purchased Property Services			395,958	282,508	442,508	526,000	526,000	526,000	526,000
1000-2135-593202	01421353202	Conferences & Training	196	400	400	0	0	0	0
Professional Development			196	400	400	0	0	0	0
1000-2135-561101	01421355101	Gasoline	11,164	13,500	13,500	13,500	13,500	13,500	13,500
1000-2135-561102	01421355102	Diesel Fuel	1,532	1,000	1,000	1,000	1,000	1,000	1,000
1000-2135-561301	01421355301	Telephone	7,675	11,600	11,600	11,600	11,600	11,600	11,600
1000-2135-561202	01421356202	Water	14,886	13,933	13,933	16,374	16,374	16,374	16,374
1000-2135-561203	01421356203	Fuel Oil	13,852	10,000	10,000	10,000	10,000	10,000	10,000
1000-2135-561204	01421356204	Electric - Utility	162,607	159,600	159,600	126,200	126,200	126,200	126,200
1000-2135-561205	01421356205	Natural Gas - Utility	133,702	138,100	138,100	149,500	149,500	149,500	149,500
1000-2135-561206	01421356206	Sewer - Utility	1,534	5,315	5,315	5,315	5,315	5,315	5,315
Utilities & Commodities			346,952	353,048	353,048	333,489	333,489	333,489	333,489
1000-2135-560100	01421356100	Office Supplies & Expenses	0	0	0	0	0	0	0
1000-2135-560501	01421356501	Land Supplies	4,846	8,000	8,000	18,000	18,000	18,000	18,000
1000-2135-560506	01421356506	OSHA Safety	3,342	15,000	15,000	0	0	0	0
1000-2135-560601	01421356601	Vehicle Maintenance	42,952	25,200	25,200	25,200	25,200	25,200	25,200
1000-2135-560700	01421356700	Small Tools & Replacement	5,774	9,000	9,000	10,000	10,000	10,000	10,000
1000-2135-560911	01421356911	Housekeeping Supplies	47,515	50,000	50,000	78,000	78,000	78,000	78,000
1000-2135-560909	01421358909	OSHA Safety Requirement	4,600	0	0	0	0	0	0
Supplies			109,029	107,200	107,200	131,200	131,200	131,200	131,200
1000-2135-585100	01421358100	Dues & Fees	120	800	800	0	0	0	0
Other			120	800	800	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:10 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2135 Facilities Maintenance

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			1,886,419	1,927,998	2,176,379	2,465,729	2,369,808	2,369,808	2,369,808
Revenue									
Lease-Collins Plaza West, LLC			14,879	10,447	10,447	14,879	14,879	14,879	14,879
Lease-Credit Union			52,142	41,413	41,413	0	0	0	0
Lease-CT Quality Transmissions			3,420	3,400	3,400	3,420	3,420	3,420	3,420
Lease-Domus Foundation			43,753	0	0	0	0	0	0
Lease-EPA			68,571	64,267	64,267	69,101	69,101	69,101	69,101
Lease-Midas			93,447	46,700	46,700	93,446	93,446	93,446	93,446
Lease-Shelter for the Homeless			25,950	25,000	25,000	29,950	29,950	29,950	29,950
Lease-Smith House Operating LLC			26,000	24,000	24,000	24,000	24,000	24,000	24,000
Lease-South End Dental Center			10,365	10,000	10,000	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority			211,431	190,449	190,449	190,449	190,449	190,449	190,449
Lease-U S House of Representatives			23,346	21,558	21,558	28,680	28,680	28,680	28,680
Lease-WSHU			47,257	32,012	32,012	34,000	34,000	34,000	34,000
Total Revenue			620,561	469,246	469,246	498,290	498,290	498,290	498,290

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:11 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0213 *Facilities & Sustainability*
Program: 2149 *Old Town Hall*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C179 Custodian (UAW)	1	54,038	1	64,695	1	64,695	1	64,695	1	64,695	0	10,657	19.7%
Total	1	54,038	1	64,695	1	64,695	1	64,695	1	64,695	0	10,657	19.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:13 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2149 Old Town Hall

Program Description:

The Facilities and Sustainability Division oversees the building engineering, maintenance, cleaning and minor of all common areas and landscaping at Old Town Hall. This facility currently has 5 tenants, which includes the Stamford Board of Education Continued Education, which controls 50% of the 60,000 square foot building. These tenants have 24/7-365 days access to the building.

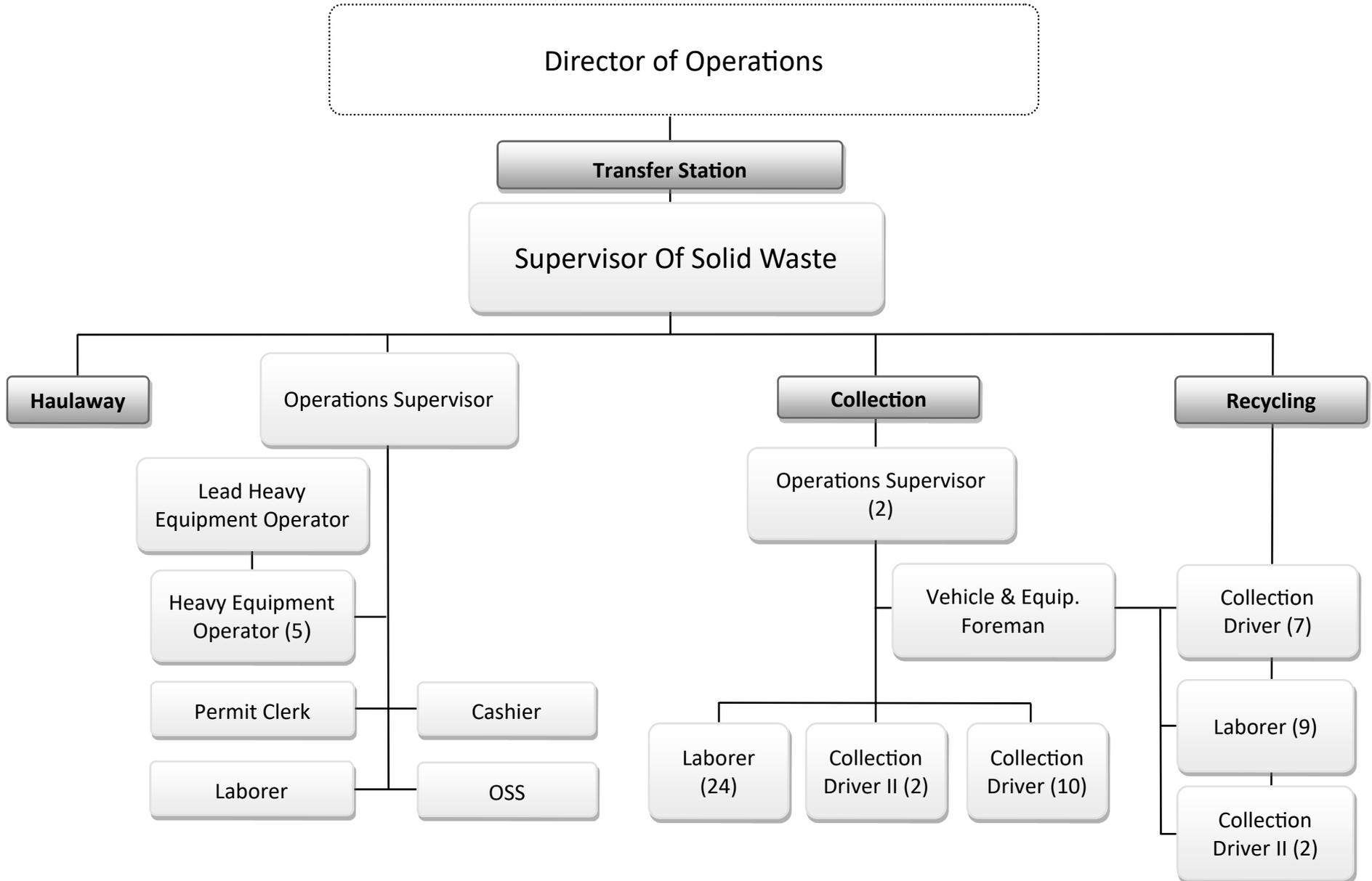
Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2149-511100	01421491100	Salaries	57,319	54,038	58,304	64,695	64,695	64,695	64,695
Full Time Salary			57,319	54,038	58,304	64,695	64,695	64,695	64,695
1000-2149-519203	01421491203	Seasonal	20,226	20,000	20,000	0	0	0	0
Other Salary			20,226	20,000	20,000	0	0	0	0
1000-2149-512301	01421491301	Overtime	5,015	5,000	5,465	4,000	4,000	4,000	4,000
Overtime			5,015	5,000	5,465	4,000	4,000	4,000	4,000
1000-2149-522200	01421492200	Social Security	6,389	6,046	6,408	5,255	5,255	5,255	5,255
FICA			6,389	6,046	6,408	5,255	5,255	5,255	5,255
1000-2149-540601	01421493601	Contracted Services	15,555	50,000	30,000	30,000	30,000	30,000	30,000
1000-2149-540603	01421493603	Contract - Security Monitoring	678	1,500	1,500	0	0	0	0
1000-2149-540621	01421493621	Contracted Svcs - Security	83,423	80,700	80,700	152,000	152,000	152,000	152,000
1000-2149-540622	01421493622	Contracted Svcs - Custodial	0	0	0	0	0	0	0
1000-2149-540624	01421493624	Contracted Svcs - Plumbing	0	3,000	3,000	2,000	2,000	2,000	2,000
1000-2149-540628	01421493628	Contracted Svcs - Property Manag	0	0	0	0	0	0	0
1000-2149-540630	01421493630	Contracted Svcs - Engineering	104,694	100,000	100,000	102,000	102,000	102,000	102,000
1000-2149-540901	01421495901	Pest Control	495	2,900	2,900	2,900	2,900	2,900	2,900
1000-2149-540620	01421496603	Building Maintenance	13,116	35,000	20,000	15,000	15,000	15,000	15,000
Purchased Property Services			217,961	273,100	238,100	303,900	303,900	303,900	303,900
1000-2149-561301	01421495301	Telephone	1,008	0	0	0	0	0	0
1000-2149-561202	01421496202	Water	5,858	5,041	5,041	6,443	6,443	6,443	6,443
1000-2149-561204	01421496204	Electric - Utility	118,194	124,700	124,700	88,000	88,000	88,000	88,000
1000-2149-561205	01421496205	Natural Gas - Utility	24,094	22,200	22,200	31,900	31,900	31,900	31,900

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0213 Facilities & Sustainability
Program: 2149 Old Town Hall

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2149-561206	01421496206	Sewer - Utility	2,068	0	0	0	0	0	0
Utilities & Commodities			151,222	151,941	151,941	126,343	126,343	126,343	126,343
1000-2149-560501	01421496501	Land Supplies	0	1,000	1,000	0	0	0	0
1000-2149-560506	01421496506	OSHA Safety	618	2,050	2,050	0	0	0	0
1000-2149-560700	01421496700	Small Tools & Replacement	463	1,500	1,500	500	500	500	500
1000-2149-560911	01421496911	Housekeeping Supplies	4,087	8,000	8,000	0	0	0	0
Supplies			5,168	12,550	12,550	500	500	500	500
1000-2149-581891	01421498891	Old Town Hall Redevelop Agcy	0	0	0	0	0	0	0
Community & Cultural			0	0	0	0	0	0	0
Total Expenditures			463,300	522,675	492,768	504,693	504,693	504,693	504,693
Revenue									
Lease-OTH Adroit Trading			7,025	11,749	11,749	12,042	12,042	12,042	12,042
Lease-OTH Board of Education			239,859	234,008	234,008	245,855	245,855	245,855	245,855
Lease-OTH Interconnecia			32,776	32,780	32,780	32,780	32,780	32,780	32,780
Lease-OTH Localive Networks			20,408	34,986	34,986	0	0	0	0
Lease-OTH Nousium			0	14,446	14,446	0	0	0	0
Lease-OTH Othrozon Technologies			58,033	39,520	39,520	0	0	0	0
Lease-Willard Manor			0	0	0	0	0	0	0
Total Revenue			358,101	367,489	367,489	290,677	290,677	290,677	290,677

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:16:16 AM

Fund: 1000 (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 and disposal of garbage and recyclables from designated areas within the City of Stamford. The Department manages the Transfer Station, Scale House, Katrina Mygatt Recycling Center, Take it or Leave it and Book Swap along with the Scofield Public Works facility during Recycling events.

With the goal to minimize waste the Department has initiated a food waste composting program that reduces waste while enhancing the City sustainability. The Department has goals to increase this program going forward.

Enhance recycling services by providing updated recycling information to the Public as well research new programs for recycling and sustainability. The Department also provides collection events for hazardous waste, and additional special collection events to enhance service to residents.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	1,671,120	1,747,741	1,772,023	1,812,646	1,753,116	1,753,116	1,753,116
Recycling (2142)	1,442,005	1,478,958	1,478,958	1,606,744	1,483,681	1,483,681	1,483,681
Collection (2143)	3,814,760	3,877,538	3,860,986	4,010,512	3,942,784	3,942,784	3,942,784
Haulaway (2144)	8,765,263	8,249,300	8,269,300	10,445,950	9,245,950	9,245,950	9,245,950
Total Expense	15,693,148	15,353,537	15,381,267	17,875,852	16,425,531	16,425,531	16,425,531
Revenue							
Recycling (2142)	128,250	182,700	182,700	122,800	122,800	122,800	122,800
Collection (2143)	8,497	18,000	18,000	3,000	3,000	3,000	3,000
Haulaway (2144)	3,391,088	3,344,000	3,344,000	4,848,000	4,848,000	4,848,000	4,848,000
Total Revenue	3,527,835	3,544,700	3,544,700	4,973,800	4,973,800	4,973,800	4,973,800

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:16:18 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	4,596,369	4,691,508	4,694,002	4,908,460	4,852,818	4,852,818	4,852,818
Other Salary	32,474	119,299	119,433	120,963	120,963	120,963	120,963
Overtime	705,455	573,915	576,461	687,215	510,324	510,324	510,324
Stipends	0	0	0	0	0	0	0
FICA	405,828	411,932	414,488	437,323	419,535	419,535	419,535
Purchased Other Services	88,892	90,300	90,300	92,300	92,300	92,300	92,300
Purchased Property Services	8,798,916	8,297,026	8,318,626	10,494,976	9,294,976	9,294,976	9,294,976
Utilities & Commodities	500,969	593,700	593,700	576,350	576,350	576,350	576,350
Supplies	564,245	575,857	574,257	558,265	558,265	558,265	558,265
Total Expense	15,693,148	15,353,537	15,381,267	17,875,852	16,425,531	16,425,531	16,425,531
Revenue							
Total Solid Waste	3,527,835	3,544,700	3,544,700	4,973,800	4,973,800	4,973,800	4,973,800

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:20 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2141 Transfer Station

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C951 Operations Supervisor 40	1	123,056	1	131,010	1	131,010	1	131,010	1	131,010	0	7,954	6.5%
MAA C755A Supv of Solid Waste	1	156,468	1	166,561	1	166,561	1	166,561	1	166,561	0	10,093	6.5%
UAW C594 Permit Clerk	1	65,647	1	81,737	1	81,737	1	81,737	1	81,737	0	16,090	24.5%
UAW C558 Office Support Specialist	1	57,475	1	62,740	1	62,740	1	62,740	1	62,740	0	5,265	9.2%
UE C479 Laborer 37.5	1	59,356	1	59,583	1	59,583	1	59,583	1	59,583	0	227	0.4%
UE C356 Field Operator 37.5	1	75,612	0	0	0	0	0	0	0	0	-1	-75,612	-100.0%
UE C340 Heavy Equip Operator	4	299,962	5	397,383	5	397,383	5	397,383	5	397,383	1	97,421	32.5%
UE C2045 Lead Heavy Equipment Oper	1	84,464	1	84,789	1	84,789	1	84,789	1	84,789	0	325	0.4%
UAW C114 Cashier	1	58,125	1	63,390	1	63,390	1	63,390	1	63,390	0	5,265	9.1%
Total	12	980,165	12	1,047,193	12	1,047,193	12	1,047,193	12	1,047,193	0	67,028	6.8%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:22 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2141 Transfer Station

Program Description:

The Transfer Station budget is for the management of the Transfer Station, Scale House, Katrina Myatt Recycling Center. This budget is used to manage acceptance and proper handling of all municipal solid waste, single stream recycling, compostable food waste, mixed metal, yard waste and leaves, storm debris, electronics, motor oil, yellow cooking oil, fluorescent bulbs, batteries, and tires. This includes management of all services at the Transfer Station, Katrina Myatt Recycling Center, Take It or Leave It Shop, Scofield Town Yard Leaf hauling operation, Scofield Monthly Special Collection Events, food waste composting programs and the neighborhood dumpster program. The Department also provides the pickup of compactors and dumpsters at all outside facilities including Schools, Condos, Government Center, and at Special Events.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2141-511100	01421411100	Salaries	946,885	980,165	1,000,042	1,047,193	1,047,193	1,047,193	1,047,193
Full Time Salary			946,885	980,165	1,000,042	1,047,193	1,047,193	1,047,193	1,047,193
1000-2141-519203	01421411203	Seasonal	0	12,851	12,851	12,851	12,851	12,851	12,851
1000-2141-519901	01421411901	Differential	7,798	6,900	7,034	7,050	7,050	7,050	7,050
Other Salary			7,798	19,751	19,885	19,901	19,901	19,901	19,901
1000-2141-512301	01421411301	Overtime	155,101	146,000	148,546	155,300	100,000	100,000	100,000
Overtime			155,101	146,000	148,546	155,300	100,000	100,000	100,000
1000-2141-513503	01421411503	Tool Allowance	0	0	0	0	0	0	0
Stipends			0	0	0	0	0	0	0
1000-2141-522200	01421412200	Social Security	81,560	87,663	89,388	93,513	89,283	89,283	89,283
FICA			81,560	87,663	89,388	93,513	89,283	89,283	89,283
1000-2141-550411	01421413411	Bank Fees - Credit Cards	88,408	88,000	88,000	90,000	90,000	90,000	90,000
1000-2141-550405	01421415405	Postage	394	200	200	200	200	200	200
Purchased Other Services			88,802	88,200	88,200	90,200	90,200	90,200	90,200
1000-2141-540400	01421414400	Equipment Rental	10,898	6,939	6,939	7,239	7,239	7,239	7,239
1000-2141-540620	01421416603	Building Maintenance	2,002	8,500	16,098	9,000	9,000	9,000	9,000
1000-2141-540604	01421416604	Grounds Maintenance	1,800	4,000	3,448	4,500	4,500	4,500	4,500
1000-2141-540619	01421416605	Equipment Maintenance	15,667	25,000	19,502	25,000	25,000	25,000	25,000
1000-2141-540611	01421416610	Software Maintenance	3,287	3,287	3,339	3,287	3,287	3,287	3,287

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:22 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2141 Transfer Station

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			33,654	47,726	49,326	49,026	49,026	49,026	49,026
1000-2141-561101	01421415101	Gasoline	4,380	8,400	8,400	8,400	8,400	8,400	8,400
1000-2141-561102	01421415102	Diesel Fuel	41,261	55,800	55,800	55,800	55,800	55,800	55,800
1000-2141-561301	01421415301	Telephone	2,593	3,700	3,700	3,700	3,700	3,700	3,700
1000-2141-561202	01421416202	Water	19,318	26,000	26,000	21,250	21,250	21,250	21,250
1000-2141-561204	01421416204	Electric - Utility	112,338	103,500	103,500	90,900	90,900	90,900	90,900
Utilities & Commodities			179,891	197,400	197,400	180,050	180,050	180,050	180,050
1000-2141-550500	01421415500	Copying & Printing	1,998	4,600	3,600	4,840	4,840	4,840	4,840
1000-2141-560100	01421416100	Office Supplies & Expenses	7,234	8,200	8,200	8,900	8,900	8,900	8,900
1000-2141-560601	01421416601	Vehicle Maintenance	160,682	147,927	147,927	155,323	155,323	155,323	155,323
1000-2141-550801	01421416801	Laundry	7,517	8,000	7,400	8,400	8,400	8,400	8,400
1000-2141-560901	01421416901	Protective Clothing	0	7,109	7,109	0	0	0	0
1000-2141-560909	01421418909	OSHA Safety Requirement	0	5,000	5,000	0	0	0	0
Supplies			177,431	180,836	179,236	177,463	177,463	177,463	177,463
Total Expenditures			1,671,120	1,747,741	1,772,023	1,812,646	1,753,116	1,753,116	1,753,116

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2142 Recycling

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C479 Laborer 37.5	9	529,472	10	586,757	9	531,115	9	531,115	9	531,115	0	1,643	0.3%
UE C159 Collection Driver	7	469,606	7	489,112	7	489,112	7	489,112	7	489,112	0	19,506	4.2%
UE C1041 Collection Driver II	2	148,854	2	149,522	2	149,522	2	149,522	2	149,522	0	668	0.4%
Total	18	1,147,932	19	1,225,391	18	1,169,749	18	1,169,749	18	1,169,749	0	21,817	1.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:26 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2142 Recycling

Program Description:

The Recycling Department is responsible for the collection of household recycling at all six family and smaller residences, condominiums, City facilities, Parks and Schools.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2142-511100	01421421100	Salaries	1,125,830	1,147,932	1,147,932	1,225,391	1,169,749	1,169,749	1,169,749
Full Time Salary			1,125,830	1,147,932	1,147,932	1,225,391	1,169,749	1,169,749	1,169,749
1000-2142-519203	01421421203	Seasonal	1,218	13,286	13,286	14,800	14,800	14,800	14,800
1000-2142-519901	01421421901	Differential	0	3,500	3,500	3,500	3,500	3,500	3,500
Other Salary			1,218	16,786	16,786	18,300	18,300	18,300	18,300
1000-2142-512301	01421421301	Overtime	156,325	108,000	108,000	149,000	90,324	90,324	90,324
Overtime			156,325	108,000	108,000	149,000	90,324	90,324	90,324
1000-2142-522200	01421422200	Social Security	100,184	97,363	97,363	106,541	97,796	97,796	97,796
FICA			100,184	97,363	97,363	106,541	97,796	97,796	97,796
1000-2142-550405	01421425405	Postage	91	2,100	2,100	2,100	2,100	2,100	2,100
Purchased Other Services			91	2,100	2,100	2,100	2,100	2,100	2,100
1000-2142-561102	01421425102	Diesel Fuel	10,253	37,300	37,300	37,300	37,300	37,300	37,300
Utilities & Commodities			10,253	37,300	37,300	37,300	37,300	37,300	37,300
1000-2142-550500	01421425500	Copying & Printing	4,485	6,000	6,000	6,000	6,000	6,000	6,000
1000-2142-560100	01421426100	Office Supplies & Expenses	0	3,900	3,900	3,900	3,900	3,900	3,900
1000-2142-560601	01421426601	Vehicle Maintenance	43,620	55,440	55,440	58,212	58,212	58,212	58,212
1000-2142-560901	01421426901	Protective Clothing	0	4,137	4,137	0	0	0	0
Supplies			48,105	69,477	69,477	68,112	68,112	68,112	68,112

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:26 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2142 Recycling

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			1,442,005	1,478,958	1,478,958	1,606,744	1,483,681	1,483,681	1,483,681
Revenue									
Recycling - Miscellaneous			2,013	0	0	0	0	0	0
Recycling-Mixed Metals			122,267	180,000	180,000	120,000	120,000	120,000	120,000
Recycling-Single Stream			3,969	2,700	2,700	2,800	2,800	2,800	2,800
Total Revenue			128,250	182,700	182,700	122,800	122,800	122,800	122,800

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0214 Solid Waste
Program: 2143 Collection

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 VEF Vehicle & Equipment Forem	1	102,996	1	109,647	1	109,647	1	109,647	1	109,647	0	6,651	6.5%
MAA C952 Operations Foreman 40	1	102,996	0	0	0	0	0	0	0	0	-1	-102,996	-100.0%
MAA C951 Operations Supervisor 40	1	123,056	2	262,020	2	262,020	2	262,020	2	262,020	1	138,964	112.9%
UE C479 Laborer 37.5	24	1,413,579	24	1,414,877	24	1,414,877	24	1,414,877	24	1,414,877	0	1,298	0.1%
UE C159 Collection Driver	10	671,830	10	699,610	10	699,610	10	699,610	10	699,610	0	27,780	4.1%
UE C1041 Collection Driver II	2	148,954	2	149,722	2	149,722	2	149,722	2	149,722	0	768	0.5%
Total	39	2,563,411	39	2,635,876	39	2,635,876	39	2,635,876	39	2,635,876	0	72,465	2.8%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:30 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2143 *Collection*

Program Description:

The Collections Division provides for the efficient collection of garbage generated from all designated areas within the City of Stamford per City ordinance. These areas include over 31,000 households in 6-family and smaller homes, condominiums. Schools , City Facilities, parks, on street litter baskets and City Special Events. The number of households collected are increasing due to additional construction within the City and WPCA extension of sewer lines.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2143-511100	01421431100	Salaries	2,523,654	2,563,411	2,546,028	2,635,876	2,635,876	2,635,876	2,635,876
Full Time Salary			2,523,654	2,563,411	2,546,028	2,635,876	2,635,876	2,635,876	2,635,876
1000-2143-519203	01421431203	Seasonal	5,745	57,762	57,762	57,762	57,762	57,762	57,762
1000-2143-519901	01421431901	Differential	17,713	25,000	25,000	25,000	25,000	25,000	25,000
Other Salary			23,458	82,762	82,762	82,762	82,762	82,762	82,762
1000-2143-512301	01421431301	Overtime	394,029	319,915	319,915	382,915	320,000	320,000	320,000
Overtime			394,029	319,915	319,915	382,915	320,000	320,000	320,000
1000-2143-522200	01421432200	Social Security	224,085	226,906	227,737	237,269	232,456	232,456	232,456
FICA			224,085	226,906	227,737	237,269	232,456	232,456	232,456
1000-2143-561101	01421435101	Gasoline	16,457	16,100	16,100	16,100	16,100	16,100	16,100
1000-2143-561102	01421435102	Diesel Fuel	292,590	339,900	339,900	339,900	339,900	339,900	339,900
1000-2143-561301	01421435301	Telephone	1,779	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities			310,825	359,000	359,000	359,000	359,000	359,000	359,000
1000-2143-560601	01421436601	Vehicle Maintenance	296,634	289,800	289,800	304,290	304,290	304,290	304,290
1000-2143-560700	01421436700	Small Tools & Replacement	10,601	8,000	8,000	8,400	8,400	8,400	8,400
1000-2143-560901	01421436901	Protective Clothing	18,906	20,544	7,244	0	0	0	0
1000-2143-560909	01421438909	OSHA Safety Requirement	12,568	7,200	20,500	0	0	0	0
Supplies			338,709	325,544	325,544	312,690	312,690	312,690	312,690

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:30 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2143 *Collection*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			3,814,760	3,877,538	3,860,986	4,010,512	3,942,784	3,942,784	3,942,784
Revenue									
Miscellaneous - Sanitation			8,497	18,000	18,000	3,000	3,000	3,000	3,000
Total Revenue			8,497	18,000	18,000	3,000	3,000	3,000	3,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:32 AM

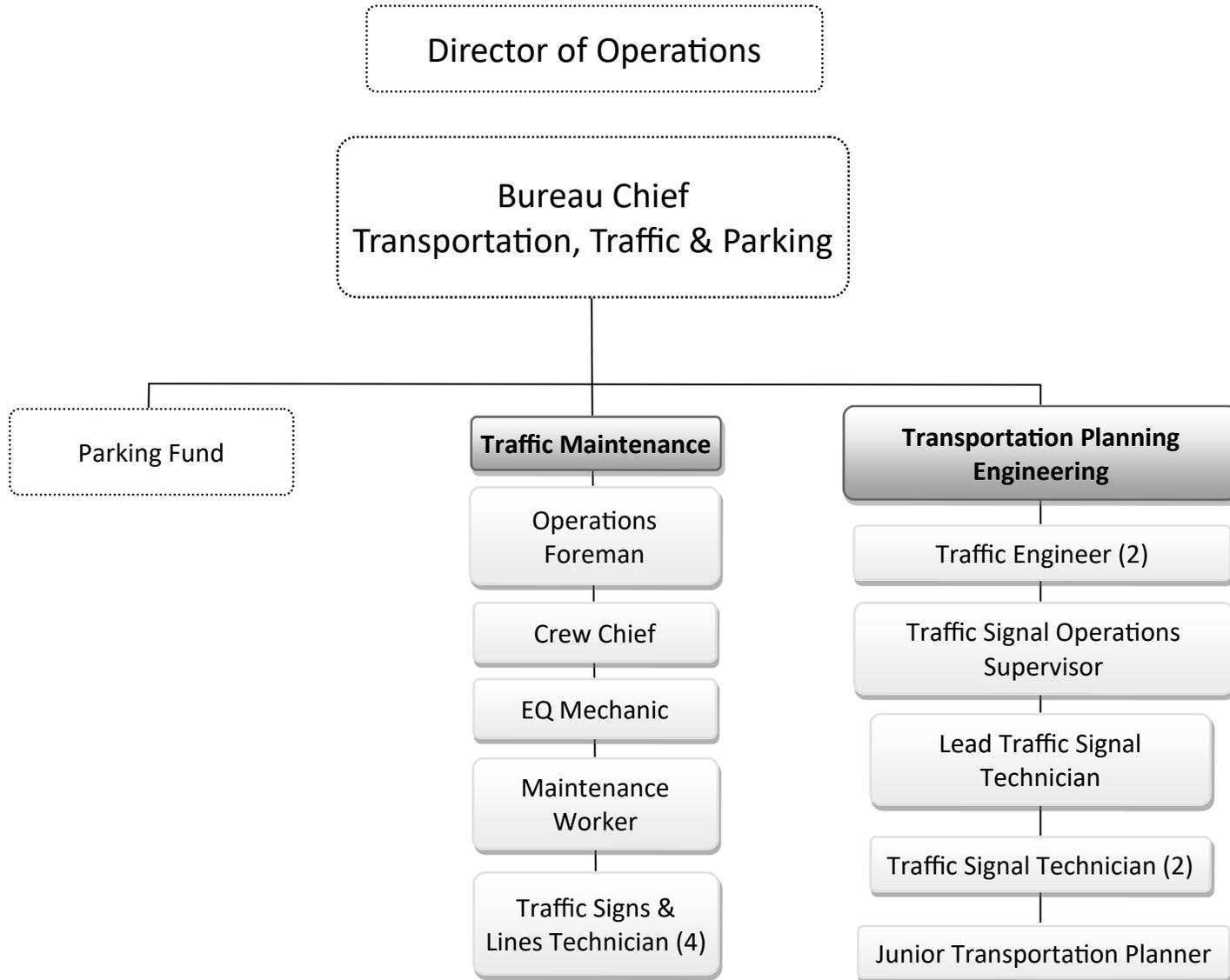
Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0214 *Solid Waste*
Program: 2144 *Haulaway*

Program Description:

The Haulaway program provides for the efficient and cost-effective disposal of all waste materials generated within the City. This includes scheduling and managing 6 Hazardous Waste disposal events. Managing City disposal of MSW (garbage), recycling, compostable food waste, brush, yard waste and logs, leaves, motor and cooking oil, electronics, metal, fluorescent bulbs, batteries and hazardous waste.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2144-540402	01421443402	Recycling Process Fee	724,666	773,000	791,317	1,195,600	1,195,600	1,195,600	1,195,600
1000-2144-540903	01421445903	Haulaway Garbage	7,329,064	6,600,000	6,620,000	8,375,000	7,175,000	7,175,000	7,175,000
1000-2144-540906	01421445906	Household Hazardous Waste	25,661	50,000	50,000	50,000	50,000	50,000	50,000
1000-2144-540907	01421445907	Haulaway Miscellaneous	66,597	75,500	90,500	77,500	77,500	77,500	77,500
1000-2144-540910	01421445910	Haulaway Brush	142,930	265,300	265,300	252,300	252,300	252,300	252,300
1000-2144-540911	01421445911	Haulaway Leaves	476,345	485,500	452,183	495,550	495,550	495,550	495,550
Purchased Property Services			8,765,263	8,249,300	8,269,300	10,445,950	9,245,950	9,245,950	9,245,950
Total Expenditures			8,765,263	8,249,300	8,269,300	10,445,950	9,245,950	9,245,950	9,245,950
Revenue									
Bulky Waste Tipping			3,241,320	3,170,000	3,170,000	4,800,000	4,800,000	4,800,000	4,800,000
Tipping Fees-PWD			142,250	165,000	165,000	39,000	39,000	39,000	39,000
Truck Permit Fees			7,518	9,000	9,000	9,000	9,000	9,000	9,000
Total Revenue			3,391,088	3,344,000	3,344,000	4,848,000	4,848,000	4,848,000	4,848,000

City of Stamford
Office of Operations
Transportation, Traffic and Parking



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:16:35 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Traffic Maint (2112)	919,667	969,305	989,269	1,000,493	925,422	925,422	925,422
Transport Plan & Engineer (2210)	965,086	1,401,586	1,353,975	1,470,145	1,364,371	1,364,371	1,364,371
Total Expense	1,884,753	2,370,891	2,343,244	2,470,638	2,289,793	2,289,793	2,289,793
Revenue							
Transportation Planning & Engineering (2210)	31,000	0	0	0	0	0	0
Total Revenue	31,000	0	0	0	0	0	0

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:16:37 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	955,860	1,337,103	1,303,491	1,382,761	1,382,761	1,382,761	1,382,761
Other Salary	262,752	161,629	164,931	167,915	167,915	167,915	167,915
Overtime	74,663	70,604	72,401	70,604	51,240	51,240	51,240
Stipends	250	375	375	0	0	0	0
FICA	51,912	120,083	124,449	124,028	122,547	122,547	122,547
Purchased Other Services	1,004	3,600	3,600	3,600	3,600	3,600	3,600
Purchased Property Services	192,136	301,802	298,302	316,802	216,802	216,802	216,802
Professional Development	4,528	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities	130,446	100,700	100,700	138,900	138,900	138,900	138,900
Supplies	208,834	266,495	266,495	257,528	197,528	197,528	197,528
Other	2,368	2,500	2,500	2,500	2,500	2,500	2,500
Total Expense	1,884,753	2,370,891	2,343,244	2,470,638	2,289,793	2,289,793	2,289,793
Revenue							
Total Transportation, Traffic & Parking	31,000	0	0	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:39 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2112 Traffic Maintenance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE TSLT Traffic Signs and Lines Techn	4	263,632	4	264,640	4	264,640	4	264,640	4	264,640	0	1,008	0.4%
UAW C816 Traf Mtce Work-EQ Mech	1	70,289	1	76,669	1	76,669	1	76,669	1	76,669	0	6,380	9.1%
MAA C577 Operations Foreman 37.5	1	102,896	1	109,547	1	109,547	1	109,547	1	109,547	0	6,651	6.5%
UAW C507 Maintenance Worker	1	58,362	1	63,676	1	63,676	1	63,676	1	63,676	0	5,314	9.1%
UAW C174 Crew Chief (Traffic)	1	66,099	1	72,095	1	72,095	1	72,095	1	72,095	0	5,996	9.1%
Total	8	561,278	8	586,627	8	586,627	8	586,627	8	586,627	0	25,349	4.5%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:41 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2112 Traffic Maintenance

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			3,205	7,550	7,550	7,550	7,550	7,550	7,550
1000-2112-593202	01421123202	Conferences & Training	416	0	0	0	0	0	0
Professional Development			416	0	0	0	0	0	0
1000-2112-561101	01421125101	Gasoline	11,205	4,400	4,400	10,000	10,000	10,000	10,000
1000-2112-561102	01421125102	Diesel Fuel	3,438	3,500	3,500	3,500	3,500	3,500	3,500
1000-2112-561301	01421125301	Telephone	2,495	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			17,137	11,000	11,000	16,600	16,600	16,600	16,600
1000-2112-550500	01421125500	Copying & Printing	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-2112-560100	01421126100	Office Supplies & Expenses	1,445	1,800	1,800	1,800	1,800	1,800	1,800
1000-2112-560501	01421126501	Land Supplies	8,948	4,000	4,000	4,000	4,000	4,000	4,000
1000-2112-560503	01421126503	Street Painting Supplies	83,957	150,000	130,000	150,000	90,000	90,000	90,000
1000-2112-560504	01421126504	Street & Traffic Signs	70,697	60,000	80,000	60,000	60,000	60,000	60,000
1000-2112-560601	01421126601	Vehicle Maintenance	22,570	19,278	19,278	19,278	19,278	19,278	19,278
1000-2112-560700	01421126700	Small Tools & Replacement	2,647	4,000	4,000	4,000	4,000	4,000	4,000
1000-2112-560901	01421126901	Protective Clothing	2,500	2,919	2,919	0	0	0	0
1000-2112-560902	01421126902	Uniforms	1,869	4,000	4,000	0	0	0	0
1000-2112-560909	01421128909	OSHA Safety Requirement	1,498	1,548	1,548	0	0	0	0
Supplies			196,131	249,045	249,045	240,578	180,578	180,578	180,578
Total Expenditures			919,667	969,305	989,269	1,000,493	925,422	925,422	925,422

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2210 Transportation Planning & Engineering

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 TSOS Traffic Signal Operations Sup	0	0	1	130,810	1	130,810	1	130,810	1	130,810	1	130,810	100.0%
MAA TRA Traffic Analyst	1	106,110	0	0	0	0	0	0	0	0	-1	-106,110	-100.0%
MAA JTP Junior Transportation Planne	0	0	1	80,227	1	80,227	1	80,227	1	80,227	1	80,227	100.0%
UAW C818 Traffic Signal Tech	2	151,434	2	167,528	2	167,528	2	167,528	2	167,528	0	16,094	10.6%
MAA C811 Traffic Engineer	2	282,089	2	299,941	2	299,941	2	299,941	2	299,941	0	17,852	6.3%
MAA C725 Signal System Engineer	1	126,978	0	0	0	0	0	0	0	0	-1	-126,978	-100.0%
UAW C1012ALead Traffic Sig Tech	1	109,214	1	117,628	1	117,628	1	117,628	1	117,628	0	8,414	7.7%
Total	7	775,825	7	796,134	7	796,134	7	796,134	7	796,134	0	20,309	2.6%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:44 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2210 *Transportation Planning & Engineering*

Program Description:

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

Traffic Engineering plans and analyzes transportation and roadway improvements, ensures management of all traffic and transportation and traffic signal projects and programs, undertakes transportation studies, reviews development plans and performs safety audits. Traffic Engineering is also responsible for the operations and maintenance of 211 City owned traffic signals. The Division reviews over 1,800 FixIt service requests annually received from the community in the areas of traffic concerns, traffic signage/pavement marking requests and traffic signal and timing requests.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2210-511100	01422101100	Salaries	386,407	775,825	726,141	796,134	796,134	796,134	796,134
Full Time Salary			386,407	775,825	726,141	796,134	796,134	796,134	796,134
1000-2210-519203	01422101203	Seasonal	124,552	22,760	22,760	22,760	22,760	22,760	22,760
1000-2210-519902	01422101902	Stand-By Time	76,128	77,000	78,707	77,000	77,000	77,000	77,000
1000-2210-514908	01422101908	Sick Time	1,862	0	0	0	0	0	0
Other Salary			202,542	99,760	101,467	99,760	99,760	99,760	99,760
1000-2210-512301	01422101301	Overtime	53,460	42,000	42,919	42,000	36,636	36,636	36,636
Overtime			53,460	42,000	42,919	42,000	36,636	36,636	36,636
1000-2210-513501	01422101501	Clothing Allowance	250	375	375	0	0	0	0
Stipends			250	375	375	0	0	0	0
1000-2210-522200	01422102200	Social Security	0	70,224	73,171	71,749	71,339	71,339	71,339
FICA			0	70,224	73,171	71,749	71,339	71,339	71,339
1000-2210-550400	01422105400	Advertising/Official Notices	909	2,500	2,500	2,500	2,500	2,500	2,500
1000-2210-550405	01422105405	Postage	95	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			1,004	3,500	3,500	3,500	3,500	3,500	3,500
1000-2210-540400	01422104400	Equipment Rental	6,985	9,252	9,252	9,252	9,252	9,252	9,252
1000-2210-540619	01422106605	Equipment Maintenance	136,947	240,000	236,500	240,000	140,000	140,000	140,000
1000-2210-540611	01422106610	Software Maintenance	44,999	45,000	45,000	60,000	60,000	60,000	60,000

City of Stamford
Office of Operations
Building Department



Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0217 Building Department
Program: 2137 Building Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW PTECH Permit Technician	3	205,911	3	223,952	3	223,952	3	223,952	3	223,952	0	18,041	8.8%
MAA OSDA Office Supervisor - Data Anal	1	100,145	1	110,937	1	110,937	1	110,937	1	110,937	0	10,792	10.8%
MAA CMPR Coordinator of Major Project	1	129,585	1	138,005	1	138,005	1	138,005	1	138,005	0	8,420	6.5%
UAW CCI Commercial Construction Ins	0	-15,203	0	0	0	0	0	0	0	0	0	15,203	-100.0%
UAW C985 Construction Bldg Insp	6	563,820	6	624,226	6	624,226	6	624,226	6	624,226	0	60,406	10.7%
UAW C239 Electrical Inspector	2	180,772	2	197,332	2	197,332	2	197,332	2	197,332	0	16,560	9.2%
MAA C170 Coord Insp&Plan Review 35	1	130,235	1	138,655	1	138,655	1	138,655	1	138,655	0	8,420	6.5%
MAA C098A Building Official	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%
Total	15	1,450,583	15	1,598,518	15	1,598,518	15	1,598,518	15	1,598,518	0	147,935	10.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:48 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0217 *Building Department*
Program: 2137 *Building Department*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2137-511100	01421371100	Salaries	1,414,857	1,450,583	1,508,667	1,598,518	1,598,518	1,598,518	1,598,518
Full Time Salary			1,414,857	1,450,583	1,508,667	1,598,518	1,598,518	1,598,518	1,598,518
1000-2137-519203	01421371203	Seasonal	34,960	23,436	23,436	23,436	23,436	23,436	23,436
1000-2137-519902	01421371902	Stand-By Time	3,570	3,650	4,035	3,650	3,650	3,650	3,650
Other Salary			38,530	27,086	27,471	27,086	27,086	27,086	27,086
1000-2137-512301	01421371301	Overtime	12,752	6,000	6,628	6,000	6,000	6,000	6,000
Overtime			12,752	6,000	6,628	6,000	6,000	6,000	6,000
1000-2137-522200	01421372200	Social Security	107,380	121,965	127,457	124,818	124,818	124,818	124,818
FICA			107,380	121,965	127,457	124,818	124,818	124,818	124,818
1000-2137-550405	01421375405	Postage	2,384	2,200	2,200	2,200	2,200	2,200	2,200
Purchased Other Services			2,384	2,200	2,200	2,200	2,200	2,200	2,200
1000-2137-540400	01421374400	Equipment Rental	6,852	9,089	9,089	9,089	9,089	9,089	9,089
1000-2137-540401	01421374401	Facility Rental	2,621	2,621	2,621	2,621	2,621	2,621	2,621
1000-2137-540619	01421376605	Equipment Maintenance	0	400	400	400	400	400	400
1000-2137-540611	01421376610	Software Maintenance	0	5,250	5,250	5,250	5,250	5,250	5,250
Purchased Property Services			9,472	17,360	17,360	17,360	17,360	17,360	17,360
1000-2137-593202	01421373202	Conferences & Training	0	0	0	0	0	0	0
Professional Development			0	0	0	0	0	0	0
1000-2137-561101	01421375101	Gasoline	1,187	800	800	800	800	800	800

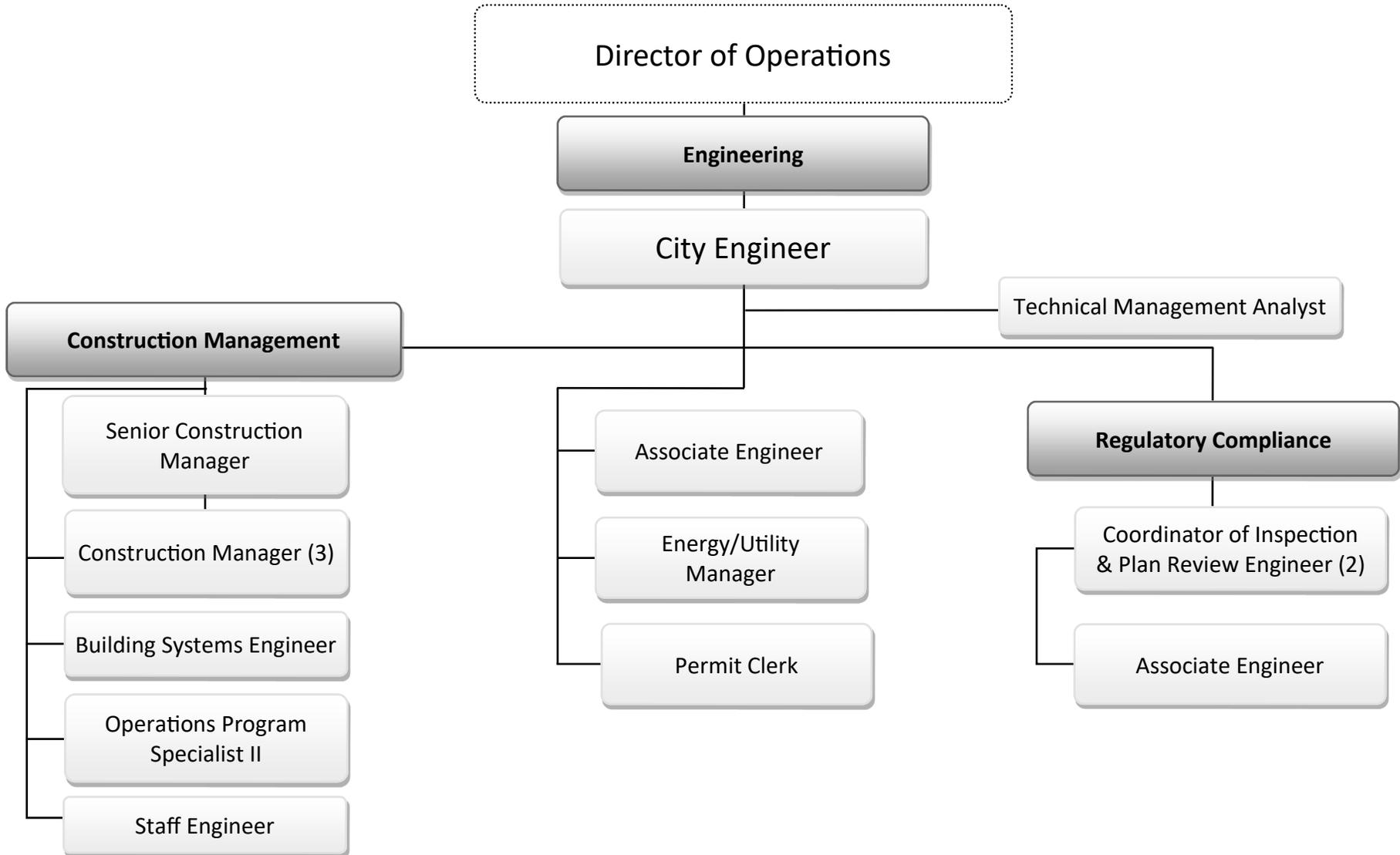
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:48 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0217 Building Department
Program: 2137 Building Department

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2137-561301	01421375301	Telephone	9,855	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities			11,042	12,800	12,800	12,800	12,800	12,800	12,800
1000-2137-550500	01421375500	Copying & Printing	188	1,000	1,000	1,000	1,000	1,000	1,000
1000-2137-560100	01421376100	Office Supplies & Expenses	13,838	40,100	40,100	23,600	23,600	23,600	23,600
1000-2137-560601	01421376601	Vehicle Maintenance	5,863	3,905	3,905	3,905	3,905	3,905	3,905
Supplies			19,889	45,005	45,005	28,505	28,505	28,505	28,505
1000-2137-585100	01421378100	Dues & Fees	2,013	1,710	1,710	3,710	3,710	3,710	3,710
Other			2,013	1,710	1,710	3,710	3,710	3,710	3,710
Total Expenditures			1,618,317	1,684,709	1,749,298	1,820,997	1,820,997	1,820,997	1,820,997
Revenue									
Building Permits			8,099,707	7,000,000	7,000,000	10,000,000	9,400,000	9,400,000	9,400,000
Total Revenue			8,099,707	7,000,000	7,000,000	10,000,000	9,400,000	9,400,000	9,400,000

City of Stamford
Office of Operations
Engineering



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:16:51 AM

Fund: 1000 (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 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Engineering (2200)	1,651,962	2,032,926	2,012,653	2,109,986	1,955,945	1,955,945	1,955,945
Construction Mgmt (2201)	521,376	803,548	893,792	1,256,158	1,135,795	1,007,648	1,007,648
Reg Compliance (2202)	402,935	399,879	415,447	428,770	428,770	428,770	428,770
Total Expense	2,576,273	3,236,353	3,321,892	3,794,914	3,520,510	3,392,363	3,392,363
Revenue							
Engineering (2200)	0	100	100	0	0	0	0
Regulatory Compliance (2202)	985,400	600,000	600,000	500,000	750,000	750,000	750,000
Total Revenue	985,400	600,100	600,100	500,000	750,000	750,000	750,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:16:53 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,378,811	1,841,072	1,864,626	2,267,038	2,086,449	1,958,302	1,958,302
Other Salary	31,517	29,440	29,440	30,360	30,360	30,360	30,360
Overtime	3,653	5,710	6,343	6,895	6,895	6,895	6,895
Stipends	0	1,000	1,000	0	0	0	0
FICA	102,312	152,588	158,360	176,278	162,463	162,463	162,463
Purchased Other Services	126	500	500	500	500	500	500
Purchased Professional Services	52,566	0	0	0	0	0	0
Purchased Property Services	86,471	319,443	375,023	433,923	353,923	353,923	353,923
Utilities & Commodities	909,957	873,600	873,600	857,920	857,920	857,920	857,920
Supplies	8,574	10,010	10,010	19,010	19,010	19,010	19,010
Other	2,286	2,990	2,990	2,990	2,990	2,990	2,990
Total Expense	2,576,273	3,236,353	3,321,892	3,794,914	3,520,510	3,392,363	3,392,363
Revenue							
Total Engineering	985,400	600,100	600,100	500,000	750,000	750,000	750,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:54 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2200 Engineering

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 TMAE Technical Management Anal	1	138,195	1	147,213	1	147,213	1	147,213	1	147,213	0	9,018	6.5%
MAA C948 Energy/Utility Manager	1	115,084	1	135,729	1	135,729	1	135,729	1	135,729	0	20,645	17.9%
UAW C882 Associate Engineer	0	0	1	94,249	1	94,249	1	94,249	1	94,249	1	94,249	100.0%
UAW C731 Staff Engineer	1	96,510	0	0	0	0	0	0	0	0	-1	-96,510	-100.0%
UAW C594 Permit Clerk	1	68,173	1	81,087	1	81,087	1	81,087	1	81,087	0	12,914	18.9%
UAW C558 Office Support Specialist	0	0	1	68,779	0	0	0	0	0	0	0	0	0.0%
MAA C142 City Engineer	1	175,377	1	186,837	1	186,837	1	186,837	1	186,837	0	11,460	6.5%
MAA C051 Asst City Engineer	1	143,657	0	0	0	0	0	0	0	0	-1	-143,657	-100.0%
Total	6	736,996	6	713,894	5	645,115	5	645,115	5	645,115	-1	-91,881	-12.5%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:16:56 AM

Fund: 1000 (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 roadway light repairs requested through the Citizen's Service Center, such as standard repairs, light fixture replacements, and bracket replacements.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2200-511100	01422001100	Salaries	524,674	736,996	714,520	713,894	645,115	645,115	645,115
Full Time Salary			524,674	736,996	714,520	713,894	645,115	645,115	645,115
1000-2200-519203	01422001203	Seasonal	24,235	14,440	14,440	15,360	15,360	15,360	15,360
1000-2200-514908	01422001908	Sick Time	6,987	15,000	15,000	15,000	15,000	15,000	15,000
1000-2200-519611	01422003611	Clerk of the Works-Other	295	0	0	0	0	0	0
Other Salary			31,517	29,440	29,440	30,360	30,360	30,360	30,360
1000-2200-512301	01422001301	Overtime	-1,904	500	500	700	700	700	700
Overtime			-1,904	500	500	700	700	700	700
1000-2200-513501	01422001501	Clothing Allowance	0	1,000	1,000	0	0	0	0
Stipends			0	1,000	1,000	0	0	0	0
1000-2200-522200	01422002200	Social Security	38,267	58,747	60,950	56,989	51,727	51,727	51,727
FICA			38,267	58,747	60,950	56,989	51,727	51,727	51,727
1000-2200-550405	01422005405	Postage	126	500	500	500	500	500	500
Purchased Other Services			126	500	500	500	500	500	500
1000-2200-530001	01422003001	Professional Consultant	52,566	0	0	0	0	0	0
Purchased Professional Services			52,566	0	0	0	0	0	0
1000-2200-540601	01422003601	Contracted Services	56,990	37,620	37,620	87,620	37,620	37,620	37,620
1000-2200-540623	01422003623	Contracted Svcs - Street Light	26,973	257,900	257,900	305,000	305,000	305,000	305,000
1000-2200-540400	01422004400	Equipment Rental	0	6,928	6,928	6,928	6,928	6,928	6,928
1000-2200-540619	01422006605	Equipment Maintenance	1,152	1,620	1,620	1,800	1,800	1,800	1,800
1000-2200-540611	01422006610	Software Maintenance	1,356	15,375	15,375	32,575	2,575	2,575	2,575

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2200 Engineering

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			86,471	319,443	319,443	433,923	353,923	353,923	353,923
1000-2200-561101	01422005101	Gasoline	402	300	300	300	300	300	300
1000-2200-561301	01422005301	Telephone	14,172	18,000	18,000	25,920	25,920	25,920	25,920
1000-2200-561204	01422006204	Electric - Utility	894,810	855,000	855,000	831,400	831,400	831,400	831,400
Utilities & Commodities			909,385	873,300	873,300	857,620	857,620	857,620	857,620
1000-2200-550500	01422005500	Copying & Printing	747	750	750	750	750	750	750
1000-2200-560100	01422006100	Office Supplies & Expenses	3,960	8,000	8,000	11,000	11,000	11,000	11,000
1000-2200-560601	01422006601	Vehicle Maintenance	3,867	1,260	1,260	1,260	1,260	1,260	1,260
Supplies			8,574	10,010	10,010	13,010	13,010	13,010	13,010
1000-2200-585100	01422008100	Dues & Fees	2,286	2,990	2,990	2,990	2,990	2,990	2,990
Other			2,286	2,990	2,990	2,990	2,990	2,990	2,990
Total Expenditures			1,651,962	2,032,926	2,012,653	2,109,986	1,955,945	1,955,945	1,955,945
Revenue									
Engineering Print Fees			0	100	100	0	0	0	0
Total Revenue			0	100	100	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:16:59 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2201 Construction Management

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C950 Sr. Construction Manager	1	146,817	1	156,315	1	156,315	1	156,315	1	156,315	0	9,498	6.5%
UAW C878 Construction Manager	2	250,418	4	528,109	4	528,109	3	399,962	3	399,962	1	149,544	59.7%
UAW C877 Building Systems Engineer	1	114,055	1	127,985	1	127,985	1	127,985	1	127,985	0	13,930	12.2%
UAW C731 Staff Engineer	1	106,778	2	220,103	1	108,293	1	108,293	1	108,293	0	1,515	1.4%
MAA C581 Operations Prog Spec II	1	114,756	1	122,712	1	122,712	1	122,712	1	122,712	0	7,956	6.9%
Total	6	732,824	9	1,155,224	8	1,043,414	7	915,267	7	915,267	1	182,443	24.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:01 AM

Fund: 1000 (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 infrastructure projects utilizing professional consulting architects and engineers.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2201-511100	01422011100	Salaries	483,204	732,824	764,402	1,155,224	1,043,414	915,267	915,267
Full Time Salary			483,204	732,824	764,402	1,155,224	1,043,414	915,267	915,267
1000-2201-512301	01422011301	Overtime	1,334	5,000	5,623	5,815	5,815	5,815	5,815
Overtime			1,334	5,000	5,623	5,815	5,815	5,815	5,815
1000-2201-522200	01422012200	Social Security	36,267	65,424	67,887	88,819	80,266	80,266	80,266
FICA			36,267	65,424	67,887	88,819	80,266	80,266	80,266
1000-2201-540601	01422013601	Contracted Services	0	0	55,580	0	0	0	0
Purchased Property Services			0	0	55,580	0	0	0	0
1000-2201-561101	01422015101	Gasoline	572	300	300	300	300	300	300
Utilities & Commodities			572	300	300	300	300	300	300
1000-2201-560100	01422016100	Office Supplies & Expenses	0	0	0	6,000	6,000	6,000	6,000
Supplies			0	0	0	6,000	6,000	6,000	6,000
Total Expenditures			521,376	803,548	893,792	1,256,158	1,135,795	1,007,648	1,007,648

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:03 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0220 Engineering
Program: 2202 Regulatory Compliance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C982A Coord Insp Plan Rev Eng	2	274,840	2	292,676	2	292,676	2	292,676	2	292,676	0	17,836	6.5%
UAW C882 Associate Engineer	1	96,412	1	105,244	1	105,244	1	105,244	1	105,244	0	8,832	9.2%
Total	3	371,252	3	397,920	3	397,920	3	397,920	3	397,920	0	26,668	7.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:05 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0220 *Engineering*
Program: 2202 *Regulatory Compliance*

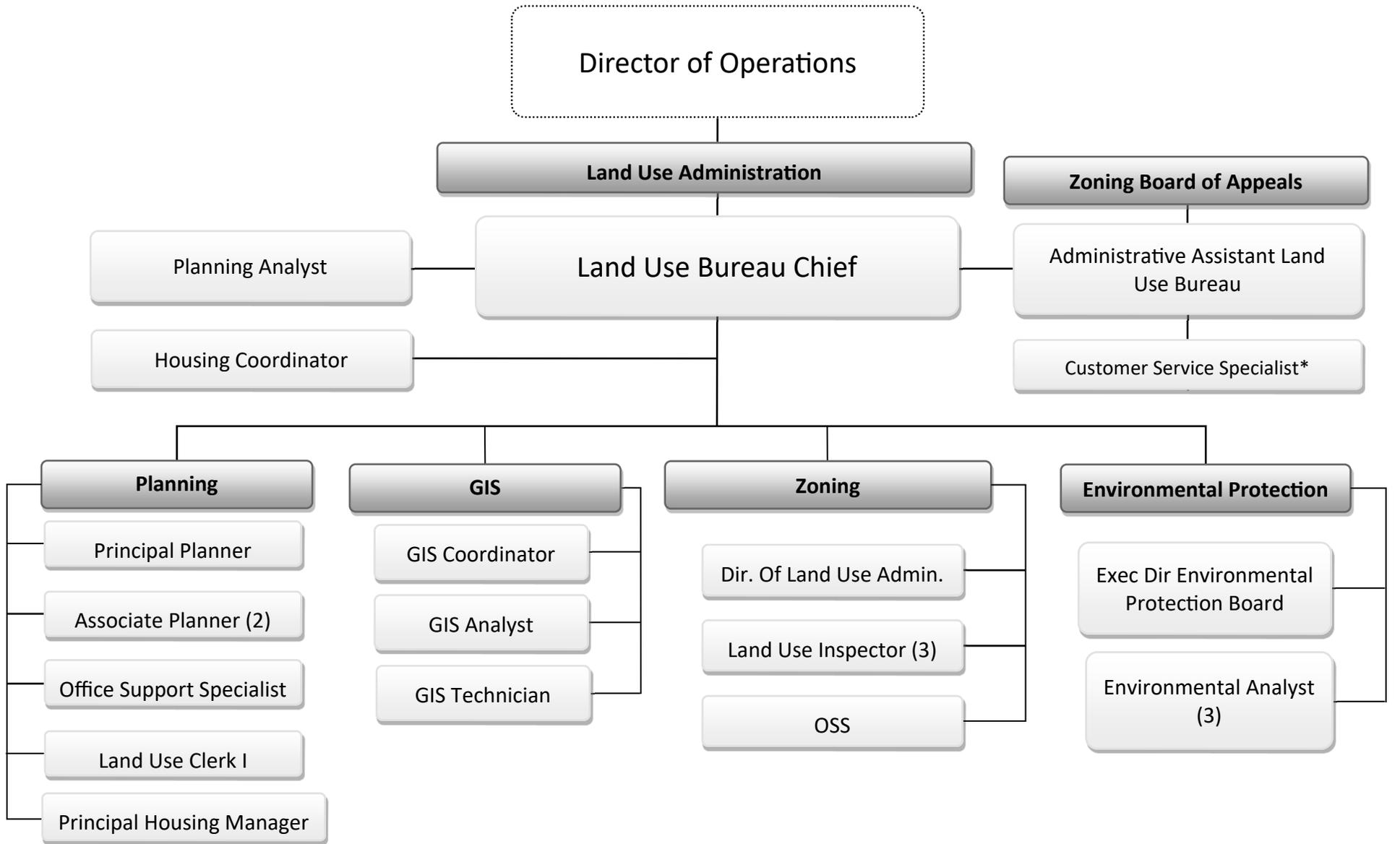
Program Description:

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 obstruction (street use) and excavation (street opening) permits so that projects throughout the City are performed in an efficient, safe and logical manner.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2202-511100	01422021100	Salaries	370,933	371,252	385,704	397,920	397,920	397,920	397,920
Full Time Salary			370,933	371,252	385,704	397,920	397,920	397,920	397,920
1000-2202-512301	01422021301	Overtime	4,223	210	220	380	380	380	380
Overtime			4,223	210	220	380	380	380	380
1000-2202-522200	01422022200	Social Security	27,779	28,417	29,523	30,470	30,470	30,470	30,470
FICA			27,779	28,417	29,523	30,470	30,470	30,470	30,470
Total Expenditures			402,935	399,879	415,447	428,770	428,770	428,770	428,770
Revenue									
Street Opening Permits-PWD			412,400	400,000	400,000	350,000	600,000	600,000	600,000
Street Use Permits - Traffic			573,000	200,000	200,000	150,000	150,000	150,000	150,000
Total Revenue			985,400	600,000	600,000	500,000	750,000	750,000	750,000

City of Stamford Office of Operations Land Use



* Land Use Administration

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:17:07 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use

Mission Statement:

The mission of the Land Use Bureau is to provide comprehensive planning, development and sustainability guidelines through the Master Plan, other planning documents and the preparation of the Capital Budget; to develop and apply the zoning regulations; to protect wetlands, coastal areas and waterbodies and to minimize flood hazards for residents; to provide geographic information to City agencies, businesses and the public for the provision of emergency and other city services and infrastructure planning; and to oversee the City's Below Market Rate Housing Program.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Land Use (2300)	374,641	395,299	408,939	455,038	418,126	418,126	418,126
Planning (2310)	519,967	689,106	714,240	767,258	756,493	756,493	756,493
Zoning (2320)	563,389	584,198	611,049	630,346	630,346	630,346	630,346
Zoning Board (2330)	106,332	107,440	110,876	113,936	113,936	113,936	113,936
EPB (2340)	449,926	467,649	488,248	508,874	508,874	508,874	508,874
GIS (2350)	333,741	350,477	367,924	411,112	381,729	381,729	381,729
Total Expense	2,347,997	2,594,169	2,701,276	2,886,564	2,809,504	2,809,504	2,809,504
Revenue							
Planning (2310)	14,455	6,200	6,200	4,000	4,000	4,000	4,000
Zoning (2320)	672,368	680,100	680,100	680,000	780,000	780,000	780,000
Zoning Board of Appeals (2330)	25,375	26,000	26,000	26,000	26,000	26,000	26,000
Environmental Protection (2340)	21,685	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue	733,883	752,300	752,300	750,000	850,000	850,000	850,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:17:09 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,081,592	2,229,058	2,327,234	2,448,378	2,448,378	2,448,378	2,448,378
Other Salary	10,866	30,000	30,000	55,000	20,000	20,000	20,000
Overtime	19,620	32,656	33,975	35,000	30,000	30,000	30,000
FICA	155,110	184,457	192,069	194,186	191,126	191,126	191,126
Purchased Other Services	14,683	26,250	26,250	26,250	26,250	26,250	26,250
Purchased Professional Services	7,540	10,000	10,000	40,000	10,000	10,000	10,000
Purchased Property Services	30,640	38,248	38,248	39,449	39,449	39,449	39,449
Professional Development	2,684	9,000	9,000	13,000	9,000	9,000	9,000
Utilities & Commodities	7,275	9,100	9,100	9,100	9,100	9,100	9,100
Supplies	14,078	21,400	21,400	22,201	22,201	22,201	22,201
Other	3,909	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	2,347,997	2,594,169	2,701,276	2,886,564	2,809,504	2,809,504	2,809,504
Revenue							
Total Land Use	733,883	752,300	752,300	750,000	850,000	850,000	850,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:11 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2300 Land Use Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA PA Planning Analyst	1	108,310	1	120,097	1	120,097	1	120,097	1	120,097	0	11,787	10.9%
MAA C918 Land Use Bureau Chief	1	164,694	1	175,396	1	175,396	1	175,396	1	175,396	0	10,702	6.5%
UAW C171 Customer Service Spec	1	65,647	1	71,601	1	71,601	1	71,601	1	71,601	0	5,954	9.1%
Total	3	338,651	3	367,094	3	367,094	3	367,094	3	367,094	0	28,443	8.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:13 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2300 *Land Use Administration*

Program Description:

The Land Use Bureau has the following tasks:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-2300-511100	01423001100	Salaries	334,218	338,651	351,321	367,094	367,094	367,094	367,094
Full Time Salary			334,218	338,651	351,321	367,094	367,094	367,094	367,094
1000-2300-519203	01423001203	Seasonal	0	0	0	25,000	0	0	0
Other Salary			0	0	0	25,000	0	0	0
1000-2300-522200	01423002200	Social Security	24,120	33,701	34,671	29,995	28,083	28,083	28,083
FICA			24,120	33,701	34,671	29,995	28,083	28,083	28,083
1000-2300-550405	01423005405	Postage	96	100	100	100	100	100	100
Purchased Other Services			96	100	100	100	100	100	100
1000-2300-530002	01423003002	Stenographic Service	7,540	10,000	10,000	20,000	10,000	10,000	10,000
Purchased Professional Services			7,540	10,000	10,000	20,000	10,000	10,000	10,000
1000-2300-540400	01423004400	Equipment Rental	5,347	5,347	5,347	5,347	5,347	5,347	5,347
1000-2300-540619	01423006605	Equipment Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-2300-540611	01423006610	Software Maintenance	0	0	0	1	1	1	1
Purchased Property Services			5,347	7,347	7,347	7,348	7,348	7,348	7,348
1000-2300-593202	01423003202	Conferences & Training	410	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			410	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:13 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2300 Land Use Administration

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2300-561301	01423005301	Telephone	1,027	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities			1,027	1,500	1,500	1,500	1,500	1,500	1,500
1000-2300-550500	01423005500	Copying & Printing	1,003	1,000	1,000	1,000	1,000	1,000	1,000
1000-2300-560100	01423006100	Office Supplies & Expenses	880	2,000	2,000	2,000	2,000	2,000	2,000
1000-2300-560710	01423006710	Non-Capital Computer Equip	0	0	0	1	1	1	1
Supplies			1,883	3,000	3,000	3,001	3,001	3,001	3,001
Total Expenditures			374,641	395,299	408,939	455,038	418,126	418,126	418,126

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:15 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2310 Planning

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 PHP Principal Housing Planner	0	0	1	146,163	1	146,163	1	146,163	1	146,163	1	146,163	100.0%
UAW LUUI Land Use Clerk II	1	69,250	0	0	0	0	0	0	0	0	-1	-69,250	-100.0%
MAA HPMR Housing Planning Manager	1	121,980	0	0	0	0	0	0	0	0	-1	-121,980	-100.0%
MAA C946 Associate Planner	2	235,152	2	255,260	2	255,260	2	255,260	2	255,260	0	20,108	8.6%
MAA C638 Principal Planner	1	137,245	1	146,163	1	146,163	1	146,163	1	146,163	0	8,918	6.5%
UAW C558 Office Support Specialist	1	57,475	1	63,090	1	63,090	1	63,090	1	63,090	0	5,615	9.8%
UAW C1016 Land Use Clerk	0	0	1	66,682	1	66,682	1	66,682	1	66,682	1	66,682	100.0%
BA Budget Adjustment	0	-17,592	0	0	0	0	0	0	0	0	0	17,592	-100.0%
Total	6	603,510	6	677,358	6	677,358	6	677,358	6	677,358	0	73,848	12.2%

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2310 *Planning*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			519,967	689,106	714,240	767,258	756,493	756,493	756,493
Revenue									
Planning - Filing Fees			14,455	6,000	6,000	4,000	4,000	4,000	4,000
Sale of Master Plan - Land Use			0	200	200	0	0	0	0
Total Revenue			14,455	6,200	6,200	4,000	4,000	4,000	4,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:19 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2320 Zoning

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 DLUA Director of Land Use Admin	1	155,968	1	166,061	1	166,061	1	166,061	1	166,061	0	10,093	6.5%
UAW C558 Office Support Specialist	1	57,299	1	62,740	1	62,740	1	62,740	1	62,740	0	5,441	9.5%
UAW C492 Land Use Inspector	3	291,192	3	317,784	3	317,784	3	317,784	3	317,784	0	26,592	9.1%
Total	5	504,459	5	546,585	5	546,585	5	546,585	5	546,585	0	42,126	8.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:21 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2320 Zoning

Program Description:

The Zoning Enforcement Officer and assigned designee(s) is responsible for the interpretation and enforcement of Zoning Regulations. Zoning approvals are issued for construction projects and changes of use for both structures and land; certificates of zoning compliance are issued once a project is completed. In addition, zoning violations and complaints are investigated, and appropriate follow-up action is taken. The Zoning Enforcement staff also provides support services to the Zoning Board of Appeals, Zoning Board and Planning Board and enforces their orders.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2320-511100	01423201100	Salaries	503,898	504,459	528,820	546,585	546,585	546,585	546,585
Full Time Salary			503,898	504,459	528,820	546,585	546,585	546,585	546,585
1000-2320-512301	01423201301	Overtime	9,496	15,000	15,582	15,000	15,000	15,000	15,000
Overtime			9,496	15,000	15,582	15,000	15,000	15,000	15,000
1000-2320-522200	01423202200	Social Security	38,282	39,739	41,647	42,961	42,961	42,961	42,961
FICA			38,282	39,739	41,647	42,961	42,961	42,961	42,961
1000-2320-550400	01423205400	Advertising/Official Notices	5,773	15,000	15,000	15,000	15,000	15,000	15,000
1000-2320-550405	01423205405	Postage	1,825	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Other Services			7,598	17,500	17,500	17,500	17,500	17,500	17,500
1000-2320-593202	01423203202	Conferences & Training	100	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			100	1,000	1,000	1,000	1,000	1,000	1,000
1000-2320-561301	01423205301	Telephone	2,504	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			2,504	3,100	3,100	3,100	3,100	3,100	3,100
1000-2320-550500	01423205500	Copying & Printing	115	1,000	1,000	1,000	1,000	1,000	1,000
1000-2320-560100	01423206100	Office Supplies & Expenses	1,396	1,700	1,700	2,500	2,500	2,500	2,500
1000-2320-560710	01423206710	Non-Capital Computer Equip	0	700	700	700	700	700	700
Supplies			1,511	3,400	3,400	4,200	4,200	4,200	4,200

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2320 Zoning

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			563,389	584,198	611,049	630,346	630,346	630,346	630,346
Revenue									
Sale of Maps & Digital Data			0	100	100	0	0	0	0
Zoning Applications			104,962	80,000	80,000	80,000	80,000	80,000	80,000
Zoning Enforcement - Permits			567,406	600,000	600,000	600,000	700,000	700,000	700,000
Total Revenue			672,368	680,100	680,100	680,000	780,000	780,000	780,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2330 Zoning Board of Appeals

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C911 Admin Asst Land Use	1	96,600	1	102,634	1	102,634	1	102,634	1	102,634	0	6,034	6.2%
Total	1	96,600	1	102,634	1	102,634	1	102,634	1	102,634	0	6,034	6.2%

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2340 *Environmental Protection*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C937 Environmental Analyst	3	263,377	3	292,755	3	292,755	3	292,755	3	292,755	0	29,378	11.2%
MAA C346 Exec Dir Envir Prot Bd	1	137,245	1	146,163	1	146,163	1	146,163	1	146,163	0	8,918	6.5%
Total	4	400,622	4	438,918	4	438,918	4	438,918	4	438,918	0	38,296	9.6%

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2340 Environmental Protection

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			5,702	6,500	6,500	6,500	6,500	6,500	6,500
Total Expenditures			449,926	467,649	488,248	508,874	508,874	508,874	508,874
Revenue									
EPB Wetland Permits			21,685	40,000	40,000	40,000	40,000	40,000	40,000
Total Revenue			21,685	40,000	40,000	40,000	40,000	40,000	40,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:31 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2350 GIS

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C930 GIS Technician	1	72,673	1	80,993	1	80,993	1	80,993	1	80,993	0	8,320	11.4%
UAW C400 GIS Coordinator	1	120,260	1	131,217	1	131,217	1	131,217	1	131,217	0	10,957	9.1%
UAW C399 GIS Analyst	1	92,283	1	103,579	1	103,579	1	103,579	1	103,579	0	11,296	12.2%
Total	3	285,216	3	315,789	3	315,789	3	315,789	3	315,789	0	30,573	10.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:33 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0230 Land Use
Program: 2350 GIS

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2350-511100	01423501100	Salaries	281,632	285,216	301,211	315,789	315,789	315,789	315,789
Full Time Salary			281,632	285,216	301,211	315,789	315,789	315,789	315,789
1000-2350-512301	01423501301	Overtime	3,795	7,656	7,868	10,000	5,000	5,000	5,000
Overtime			3,795	7,656	7,868	10,000	5,000	5,000	5,000
1000-2350-522200	01423502200	Social Security	21,343	22,405	23,645	24,923	24,540	24,540	24,540
FICA			21,343	22,405	23,645	24,923	24,540	24,540	24,540
1000-2350-550405	01423505405	Postage	0	100	100	100	100	100	100
Purchased Other Services			0	100	100	100	100	100	100
1000-2350-530001	01423503001	Professional Consultant	0	0	0	20,000	0	0	0
Purchased Professional Services			0	0	0	20,000	0	0	0
1000-2350-540619	01423506605	Equipment Maintenance	0	3,000	3,000	3,000	3,000	3,000	3,000
1000-2350-540611	01423506610	Software Maintenance	21,391	24,000	24,000	25,200	25,200	25,200	25,200
Purchased Property Services			21,391	27,000	27,000	28,200	28,200	28,200	28,200
1000-2350-593202	01423503202	Conferences & Training	1,849	2,000	2,000	6,000	2,000	2,000	2,000
Professional Development			1,849	2,000	2,000	6,000	2,000	2,000	2,000
1000-2350-561301	01423505301	Telephone	921	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			921	2,000	2,000	2,000	2,000	2,000	2,000
1000-2350-550500	01423505500	Copying & Printing	0	100	100	100	100	100	100
1000-2350-560100	01423506100	Office Supplies & Expenses	2,810	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			2,810	4,100	4,100	4,100	4,100	4,100	4,100

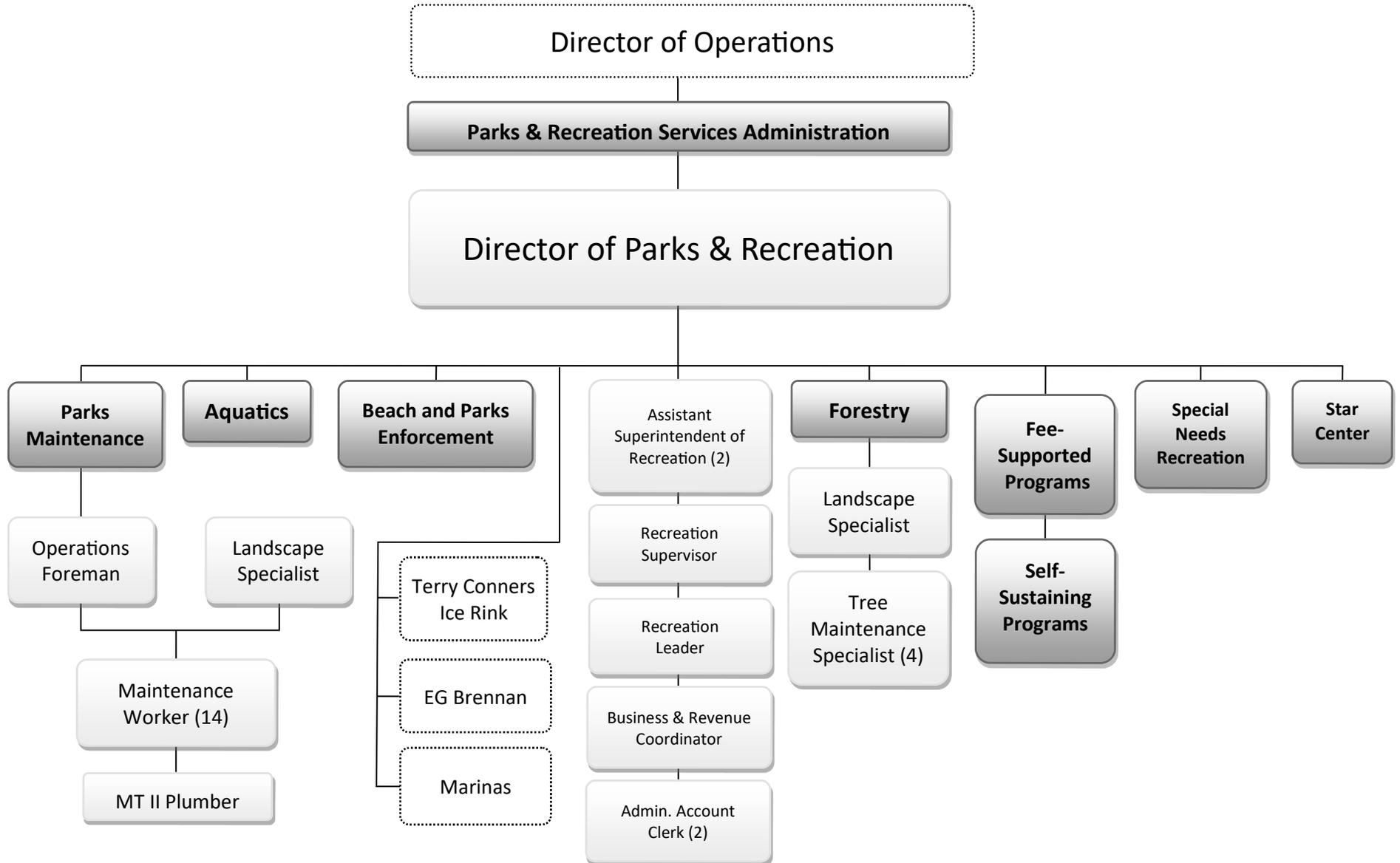
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:33 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0230 *Land Use*
Program: 2350 *GIS*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			333,741	350,477	367,924	411,112	381,729	381,729	381,729

City of Stamford Office of Operations Parks & Recreation



*Subsidized Programs Absorbed by Special Events

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:17:36 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance

Mission Statement:

It is the mission of the Stamford Parks Administration and Maintenance to create and maintain safe and exceptional parks spaces, facilities and recreational experiences while preserving the environment.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Forestry (2127)	431,242	560,503	577,987	618,790	608,025	608,025	608,025
Parks Maint (2134)	3,390,447	3,362,046	3,407,598	3,751,008	3,666,008	3,666,008	3,666,008
Parks & Rec Admin (2530)	712,177	760,856	795,821	831,985	831,985	831,985	831,985
Total Expense	4,533,867	4,683,405	4,781,406	5,201,783	5,106,018	5,106,018	5,106,018
Revenue							
Parks Maintenance (2134)	32,012	46,200	46,200	44,000	44,000	44,000	44,000
Total Revenue	32,012	46,200	46,200	44,000	44,000	44,000	44,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:17:38 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	1,757,269	2,111,913	2,186,629	2,306,721	2,306,721	2,306,721	2,306,721
Other Salary	595,203	483,073	483,262	517,950	517,950	517,950	517,950
Overtime	458,725	263,949	278,706	360,825	350,825	350,825	350,825
Stipends	2,500	3,125	3,125	0	0	0	0
FICA	216,199	225,743	234,082	243,690	242,925	242,925	242,925
Purchased Other Services	93,299	105,550	105,550	105,550	105,550	105,550	105,550
Purchased Property Services	363,661	464,996	464,996	518,232	488,232	488,232	488,232
Professional Development	1,497	5,400	5,400	5,400	5,400	5,400	5,400
Utilities & Commodities	699,576	553,745	553,745	693,429	693,429	693,429	693,429
Supplies	343,347	463,016	463,016	447,091	392,091	392,091	392,091
Other	2,590	2,895	2,895	2,895	2,895	2,895	2,895
Total Expense	4,533,867	4,683,405	4,781,406	5,201,783	5,106,018	5,106,018	5,106,018
Revenue							
Total Parks Administration and Maintenance	32,012	46,200	46,200	44,000	44,000	44,000	44,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:39 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2127 Forestry

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 TMS Tree Maint Specialist	1	68,269	4	308,033	4	308,033	4	308,033	4	308,033	3	239,764	351.2%
UAW C819 Tree Climber	3	195,862	0	0	0	0	0	0	0	0	-3	-195,862	-100.0%
MAA C487 Landscape Specialist	1	109,071	1	116,117	1	116,117	1	116,117	1	116,117	0	7,046	6.5%
BA Budget Adjustment	0	-9,846	0	0	0	0	0	0	0	0	0	9,846	-100.0%
Total	5	363,356	5	424,150	5	424,150	5	424,150	5	424,150	0	60,794	16.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:41 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2127 Forestry

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2127-511100	01421271100	Salaries	235,891	363,356	376,434	424,150	424,150	424,150	424,150
Full Time Salary			235,891	363,356	376,434	424,150	424,150	424,150	424,150
1000-2127-519203	01421271203	Seasonal	27,643	19,000	19,000	19,000	19,000	19,000	19,000
Other Salary			27,643	19,000	19,000	19,000	19,000	19,000	19,000
1000-2127-512301	01421271301	Overtime	33,059	43,325	46,488	43,325	33,325	33,325	33,325
Overtime			33,059	43,325	46,488	43,325	33,325	33,325	33,325
1000-2127-513501	01421271501	Clothing Allowance	125	375	375	0	0	0	0
Stipends			125	375	375	0	0	0	0
1000-2127-522200	01421272200	Social Security	26,422	33,347	34,590	37,215	36,450	36,450	36,450
FICA			26,422	33,347	34,590	37,215	36,450	36,450	36,450
1000-2127-540605	01421273605	Tree Removal	27,904	30,000	30,000	30,000	30,000	30,000	30,000
1000-2127-540400	01421274400	Equipment Rental	5,663	5,000	5,000	5,000	5,000	5,000	5,000
1000-2127-540619	01421276605	Equipment Maintenance	8,885	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Property Services			42,453	43,000	43,000	43,000	43,000	43,000	43,000
1000-2127-593202	01421273202	Conferences & Training	671	2,200	2,200	2,200	2,200	2,200	2,200
Professional Development			671	2,200	2,200	2,200	2,200	2,200	2,200
1000-2127-561101	01421275101	Gasoline	6,465	9,100	9,100	9,100	9,100	9,100	9,100
1000-2127-561102	01421275102	Diesel Fuel	11,211	17,000	17,000	17,000	17,000	17,000	17,000
1000-2127-561301	01421275301	Telephone	780	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			18,456	28,100	28,100	28,100	28,100	28,100	28,100
1000-2127-560501	01421276501	Land Supplies	6,617	7,000	7,000	7,000	7,000	7,000	7,000

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2127 Forestry

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2127-560506	01421276506	OSHA Safety	1,439	4,500	4,500	0	0	0	0
1000-2127-560601	01421276601	Vehicle Maintenance	23,384	6,300	6,300	6,300	6,300	6,300	6,300
1000-2127-560700	01421276700	Small Tools & Replacement	13,943	7,500	7,500	7,500	7,500	7,500	7,500
1000-2127-560902	01421276902	Uniforms	0	1,500	1,500	0	0	0	0
Supplies			45,383	26,800	26,800	20,800	20,800	20,800	20,800
1000-2127-585100	01421278100	Dues & Fees	1,140	1,000	1,000	1,000	1,000	1,000	1,000
Other			1,140	1,000	1,000	1,000	1,000	1,000	1,000
Total Expenditures			431,242	560,503	577,987	618,790	608,025	608,025	608,025

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:43 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C851 Operations Foreman	1	102,996	1	109,647	1	109,647	1	109,647	1	109,647	0	6,651	6.5%
UAW C519A Mt II-Plumber/UAW	1	82,321	1	99,906	1	99,906	1	99,906	1	99,906	0	17,585	21.4%
UAW C507 Maintenance Worker	14	777,500	14	892,529	14	892,529	14	892,529	14	892,529	0	115,029	14.8%
UAW C504 Mt II-Carpenter/UAW	1	79,797	0	0	0	0	0	0	0	0	-1	-79,797	-100.0%
MAA C487 Landscape Specialist	1	90,234	1	100,093	1	100,093	1	100,093	1	100,093	0	9,859	10.9%
Total	18	1,132,848	17	1,202,175	17	1,202,175	17	1,202,175	17	1,202,175	-1	69,327	6.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:45 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Program Description:

The Parks Maintenance program maintains 20+ facilities, 92 lawns/medians, 58 parks, 3 major beaches, 30 baseball/softball fields, 15 soccer fields and 3 synthetic fields to provide a clean, safe and sanitary environment for City residents as well as visitors. The program assists other departments during storm emergencies, leaf removal and snow removal at all parks and sidewalks.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2134-511100	01421341100	Salaries	977,333	1,132,848	1,164,340	1,202,175	1,202,175	1,202,175	1,202,175
Full Time Salary			977,333	1,132,848	1,164,340	1,202,175	1,202,175	1,202,175	1,202,175
1000-2134-519203	01421341203	Seasonal	555,554	460,123	460,123	495,000	495,000	495,000	495,000
1000-2134-519901	01421341901	Differential	24	0	0	0	0	0	0
1000-2134-519902	01421341902	Stand-By Time	2,590	3,650	3,839	3,650	3,650	3,650	3,650
Other Salary			558,167	463,773	463,962	498,650	498,650	498,650	498,650
1000-2134-512301	01421341301	Overtime	399,664	210,624	219,883	300,000	300,000	300,000	300,000
Overtime			399,664	210,624	219,883	300,000	300,000	300,000	300,000
1000-2134-513501	01421341501	Clothing Allowance	1,875	2,250	2,250	0	0	0	0
Stipends			1,875	2,250	2,250	0	0	0	0
1000-2134-522200	01421342200	Social Security	144,663	138,426	143,038	153,063	153,063	153,063	153,063
FICA			144,663	138,426	143,038	153,063	153,063	153,063	153,063
1000-2134-540407	01421343407	Soil Testing	43,867	72,500	72,500	72,500	72,500	72,500	72,500
Purchased Other Services			43,867	72,500	72,500	72,500	72,500	72,500	72,500
1000-2134-540601	01421343601	Contracted Services	69,995	104,000	104,000	104,000	104,000	104,000	104,000
1000-2134-540603	01421343603	Contract - Security Monitoring	954	3,000	3,000	3,000	3,000	3,000	3,000
1000-2134-540624	01421343624	Contracted Svcs - Plumbing	14,368	25,000	25,000	25,000	25,000	25,000	25,000
1000-2134-540629	01421343629	Contracted Svcs - Park Attendants	127,724	170,000	170,000	170,000	170,000	170,000	170,000
1000-2134-540400	01421344400	Equipment Rental	25,844	1,764	1,764	35,000	25,000	25,000	25,000
1000-2134-540620	01421346603	Building Maintenance	79,046	100,000	100,000	120,000	100,000	100,000	100,000
1000-2134-540619	01421346605	Equipment Maintenance	3,278	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Property Services			321,208	417,764	417,764	471,000	441,000	441,000	441,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:45 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2134 Parks Maintenance

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2134-593202	01421343202	Conferences & Training	826	1,800	1,800	1,800	1,800	1,800	1,800
Professional Development			826	1,800	1,800	1,800	1,800	1,800	1,800
1000-2134-561101	01421345101	Gasoline	28,092	41,400	41,400	41,400	41,400	41,400	41,400
1000-2134-561102	01421345102	Diesel Fuel	28,181	41,300	41,300	41,300	41,300	41,300	41,300
1000-2134-561301	01421345301	Telephone	2,457	9,600	9,600	9,600	9,600	9,600	9,600
1000-2134-561202	01421346202	Water	100,717	104,605	104,605	110,789	110,789	110,789	110,789
1000-2134-561203	01421346203	Fuel Oil	14,466	12,000	12,000	12,000	12,000	12,000	12,000
1000-2134-561204	01421346204	Electric - Utility	451,662	259,300	259,300	378,300	378,300	378,300	378,300
1000-2134-561205	01421346205	Natural Gas - Utility	32,998	23,800	23,800	38,300	38,300	38,300	38,300
1000-2134-561206	01421346206	Sewer - Utility	15,067	22,640	22,640	22,640	22,640	22,640	22,640
Utilities & Commodities			673,640	514,645	514,645	654,329	654,329	654,329	654,329
1000-2134-550500	01421345500	Copying & Printing	4	0	0	0	0	0	0
1000-2134-560100	01421346100	Office Supplies & Expenses	0	3,000	3,000	3,000	3,000	3,000	3,000
1000-2134-560501	01421346501	Land Supplies	157,362	245,000	245,000	245,000	200,000	200,000	200,000
1000-2134-560506	01421346506	OSHA Safety	2,751	6,375	6,375	0	0	0	0
1000-2134-560601	01421346601	Vehicle Maintenance	75,711	102,060	102,060	102,060	102,060	102,060	102,060
1000-2134-560700	01421346700	Small Tools & Replacement	6,322	6,000	6,000	6,000	6,000	6,000	6,000
1000-2134-550801	01421346801	Laundry	0	831	831	831	831	831	831
1000-2134-560902	01421346902	Uniforms	0	3,550	3,550	0	0	0	0
1000-2134-560911	01421346911	Housekeeping Supplies	26,805	40,000	40,000	40,000	30,000	30,000	30,000
Supplies			268,954	406,816	406,816	396,891	341,891	341,891	341,891
1000-2134-585100	01421348100	Dues & Fees	250	600	600	600	600	600	600
Other			250	600	600	600	600	600	600

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks Administration and Maintenance*
Program: 2134 *Parks Maintenance*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			3,390,447	3,362,046	3,407,598	3,751,008	3,666,008	3,666,008	3,666,008
Revenue									
Bandwagon Rental			750	1,700	1,700	1,500	1,500	1,500	1,500
Film/Video Productions			1,500	10,000	10,000	8,000	8,000	8,000	8,000
Lease-Concessions-Parks			5,000	12,500	12,500	12,500	12,500	12,500	12,500
Miscellaneous - Parks			-194	2,000	2,000	2,000	2,000	2,000	2,000
Picnic Permits			24,956	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenue			32,012	46,200	46,200	44,000	44,000	44,000	44,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:17:47 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2530 Parks and Recreation Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos \$ Var	% Var	
	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 DPR Director of Parks and Recrea	1	155,668	1	165,761	1	165,761	1	165,761	1	165,761	1	165,761	0	10,093	6.5%
CBG CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW C987 Admin Account Clerk	0	0	2	151,836	2	151,836	2	151,836	2	151,836	2	151,836	2	151,836	100.0%
UAW C674 Recreation Supervisor	1	73,870	1	82,101	1	82,101	1	82,101	1	82,101	1	82,101	0	8,231	11.1%
UAW C670 Recreation Leader	1	60,807	1	68,242	1	68,242	1	68,242	1	68,242	1	68,242	0	7,435	12.2%
UAW C171 Customer Service Spec	2	130,644	0	0	0	0	0	0	0	0	0	0	-2	-130,644	-100.0%
UAW C075 Asst Supt of Recreation	2	194,720	2	212,456	2	212,456	2	212,456	2	212,456	2	212,456	0	17,736	9.1%
Total	7	615,709	7	680,396	7	680,396	7	680,396	7	680,396	7	680,396	0	64,687	10.5%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:17:49 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0253 *Parks Administration and Maintenance*
Program: 2530 *Parks and Recreation Administration*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2530-560601	01425306601	Vehicle Maintenance	8,820	6,300	6,300	6,300	6,300	6,300	6,300
1000-2530-560710	01425306710	Non-Capital Computer Equip	0	4,400	4,400	4,400	4,400	4,400	4,400
Supplies			29,011	29,400	29,400	29,400	29,400	29,400	29,400
1000-2530-585100	01425308100	Dues & Fees	1,200	1,295	1,295	1,295	1,295	1,295	1,295
Other			1,200	1,295	1,295	1,295	1,295	1,295	1,295
Total Expenditures			712,177	760,856	795,821	831,985	831,985	831,985	831,985

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:17:57 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Star Center (2528)	611,896	749,200	750,200	817,742	701,896	701,896	701,896
Special Needs Recreation (2529)	172,777	212,822	212,822	212,822	212,822	212,822	212,822
Aquatics (2531)	297,857	474,790	486,388	504,119	504,119	504,119	504,119
Camps - (Fee-Supported) (2534)	864,209	1,079,906	1,082,906	1,140,316	1,140,316	1,140,316	1,140,316
Recreation Leagues - (Self-Sustaining) (2535)	461,595	458,966	458,966	540,211	540,211	540,211	540,211
Beaches & Parks Enfor (2536)	109,376	129,599	136,097	176,840	367,768	367,768	367,768
Total Expense	2,517,709	3,105,283	3,127,379	3,392,050	3,467,132	3,467,132	3,467,132
Revenue							
Star Center (2528)	546,952	636,421	636,421	651,185	651,185	651,185	651,185
Aquatics (2531)	39,648	48,000	48,000	48,000	48,000	48,000	48,000
Camps - (Fee-Supported) (2534)	706,353	789,118	789,118	900,295	1,359,241	1,359,241	1,359,241
Recreation Leagues - (Self-Sustaining) (2535)	526,961	458,966	458,966	458,966	0	0	0
Total Revenue	1,819,914	1,932,505	1,932,505	2,058,446	2,058,426	2,058,426	2,058,426

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:18:05 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	1,269,540	1,671,294	1,676,415	1,771,641	1,843,001	1,843,001	1,843,001
Overtime	100,883	64,691	76,420	76,365	74,325	74,325	74,325
Stipends	125	250	250	0	6,000	6,000	6,000
FICA	94,634	136,400	137,646	141,373	147,135	147,135	147,135
Purchased Other Services	34,668	38,025	71,470	83,276	77,276	77,276	77,276
Purchased Property Services	744,200	883,294	853,849	998,776	998,776	998,776	998,776
Utilities & Commodities	29,722	38,746	38,746	38,746	38,746	38,746	38,746
Supplies	171,028	163,173	163,173	145,873	145,873	145,873	145,873
Other	2,480	2,500	2,500	5,400	5,400	5,400	5,400
BOE Billed Services	70,428	106,910	106,910	130,600	130,600	130,600	130,600
Total Expense	2,517,709	3,105,283	3,127,379	3,392,050	3,467,132	3,467,132	3,467,132
Revenue							
Total Recreation Services	1,819,914	1,932,505	1,932,505	2,058,446	2,058,426	2,058,426	2,058,426

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2528 Star Center

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			611,896	749,200	750,200	817,742	701,896	701,896	701,896
Revenue									
Star Center Programs			546,952	636,421	636,421	651,185	651,185	651,185	651,185
Total Revenue			546,952	636,421	636,421	651,185	651,185	651,185	651,185

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:12 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation 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, and to train new Lifeguard candidates. Aquatics hires, trains and supervises a year-round lifeguard staff, youth and adult swim lessons, and a public open swim program.

			FY 22/23	FY 23/24		FY 24/25			
Oracle	HTE	Account Description	Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2531-519203	01425311203	Seasonal	214,793	380,415	380,415	394,858	394,858	394,858	394,858
Other Salary			214,793	380,415	380,415	394,858	394,858	394,858	394,858
1000-2531-512301	01425311301	Overtime	33,870	28,902	39,676	36,000	36,000	36,000	36,000
Overtime			33,870	28,902	39,676	36,000	36,000	36,000	36,000
1000-2531-522200	01425312200	Social Security	17,050	31,313	32,137	32,961	32,961	32,961	32,961
FICA			17,050	31,313	32,137	32,961	32,961	32,961	32,961
1000-2531-540601	01425313601	Contracted Services	991	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Property Services			991	3,500	3,500	3,500	3,500	3,500	3,500
1000-2531-560700	01425316700	Small Tools & Replacement	177	3,000	3,000	3,000	3,000	3,000	3,000
1000-2531-560902	01425316902	Uniforms	3,848	4,000	4,000	0	0	0	0
1000-2531-560903	01425316903	Medical Supplies	4,978	5,000	5,000	5,000	5,000	5,000	5,000
1000-2531-560904	01425316904	Recreation Supplies	5,223	5,000	5,000	5,000	5,000	5,000	5,000
Supplies			14,225	17,000	17,000	13,000	13,000	13,000	13,000
1000-2531-512990	01425318990	BOE Custodial Overtime	16,928	13,660	13,660	23,800	23,800	23,800	23,800
BOE Billed Services			16,928	13,660	13,660	23,800	23,800	23,800	23,800
Total Expenditures			297,857	474,790	486,388	504,119	504,119	504,119	504,119
Revenue									
Aquatics			39,648	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue			39,648	48,000	48,000	48,000	48,000	48,000	48,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:14 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2534 Camps - (Fee-Supported)

Program Description:

Fee Supported Programs offer safe and quality summer day camps, Activity programs 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 indirect costs to operate some of these programs. This includes all non-Star Center elementary and adult programs, all summer playground and day camps, winter and spring vacation camps, open gyms, ski trips, crafts, pre-school classes, computer, fitness, youth sports, arts, music, and, dance programs, etc.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2534-519203	01425341203	Seasonal	491,667	598,005	598,005	604,771	604,771	604,771	604,771
Other Salary			491,667	598,005	598,005	604,771	604,771	604,771	604,771
1000-2534-512301	01425341301	Overtime	11,492	17,214	17,214	20,000	20,000	20,000	20,000
Overtime			11,492	17,214	17,214	20,000	20,000	20,000	20,000
1000-2534-522200	01425342200	Social Security	35,584	47,064	47,064	47,795	47,795	47,795	47,795
FICA			35,584	47,064	47,064	47,795	47,795	47,795	47,795
1000-2534-550405	01425345405	Postage	647	400	400	400	400	400	400
1000-2534-550833	01425348833	Busing	28,860	31,525	63,970	75,776	75,776	75,776	75,776
Purchased Other Services			29,507	31,925	64,370	76,176	76,176	76,176	76,176
1000-2534-540601	01425343601	Contracted Services	177,784	228,248	198,803	238,474	238,474	238,474	238,474
Purchased Property Services			177,784	228,248	198,803	238,474	238,474	238,474	238,474
1000-2534-550500	01425345500	Copying & Printing	1,409	2,300	2,300	2,300	2,300	2,300	2,300
1000-2534-560902	01425346902	Uniforms	14,123	11,400	11,400	0	0	0	0
1000-2534-560903	01425346903	Medical Supplies	1,182	3,000	3,000	3,000	3,000	3,000	3,000
1000-2534-560904	01425346904	Recreation Supplies	71,459	72,000	72,000	73,000	73,000	73,000	73,000
Supplies			88,174	88,700	88,700	78,300	78,300	78,300	78,300
1000-2534-512990	01425348990	BOE Custodial Overtime	30,000	68,750	68,750	74,800	74,800	74,800	74,800
BOE Billed Services			30,000	68,750	68,750	74,800	74,800	74,800	74,800

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:14 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2534 Camps - (Fee-Supported)

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			864,209	1,079,906	1,082,906	1,140,316	1,140,316	1,140,316	1,140,316
Revenue									
Adult Programs			16,472	13,305	13,305	13,650	0	0	0
Camps and Programs			0	0	0	10	884,125	884,125	884,125
Playground Programs			539,626	578,079	578,079	711,463	0	0	0
Private Sponsorships			0	0	0	2,500	2,500	2,500	2,500
Recreation Leagues			0	0	0	10	472,616	472,616	472,616
Youth Programs			150,255	197,734	197,734	172,662	0	0	0
Total Revenue			706,353	789,118	789,118	900,295	1,359,241	1,359,241	1,359,241

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:17 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0254 *Recreation Services*
Program: 2535 *Recreation Leagues - (Self-Sustaining)*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2535-519203	01425351203	Seasonal	102,747	91,727	91,727	97,500	97,500	97,500	97,500
Other Salary			102,747	91,727	91,727	97,500	97,500	97,500	97,500
1000-2535-512301	01425351301	Overtime	3,054	5,775	5,775	6,825	6,825	6,825	6,825
Overtime			3,054	5,775	5,775	6,825	6,825	6,825	6,825
1000-2535-522200	01425352200	Social Security	7,563	7,459	7,459	7,981	7,981	7,981	7,981
FICA			7,563	7,459	7,459	7,981	7,981	7,981	7,981
1000-2535-550405	01425355405	Postage	191	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			191	1,000	1,000	1,000	1,000	1,000	1,000
1000-2535-540601	01425353601	Contracted Services	260,728	285,250	285,250	350,000	350,000	350,000	350,000
Purchased Property Services			260,728	285,250	285,250	350,000	350,000	350,000	350,000
1000-2535-550500	01425355500	Copying & Printing	4,556	1,130	1,130	1,130	1,130	1,130	1,130
1000-2535-560100	01425356100	Office Supplies & Expenses	1,460	875	875	875	875	875	875
1000-2535-560902	01425356902	Uniforms	0	1,250	1,250	0	0	0	0
1000-2535-560903	01425356903	Medical Supplies	0	500	500	500	500	500	500
1000-2535-560904	01425356904	Recreation Supplies	55,316	37,000	37,000	37,000	37,000	37,000	37,000
Supplies			61,332	40,755	40,755	39,505	39,505	39,505	39,505
1000-2535-585100	01425358100	Dues & Fees	2,480	2,500	2,500	5,400	5,400	5,400	5,400
Other			2,480	2,500	2,500	5,400	5,400	5,400	5,400
1000-2535-512990	01425358990	BOE Custodial Overtime	23,500	24,500	24,500	32,000	32,000	32,000	32,000
BOE Billed Services			23,500	24,500	24,500	32,000	32,000	32,000	32,000

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0254 Recreation Services
Program: 2535 Recreation Leagues - (Self-Sustaining)

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			461,595	458,966	458,966	540,211	540,211	540,211	540,211
Revenue									
Adult Leagues			526,961	458,966	458,966	458,966	0	0	0
Total Revenue			526,961	458,966	458,966	458,966	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:19 AM

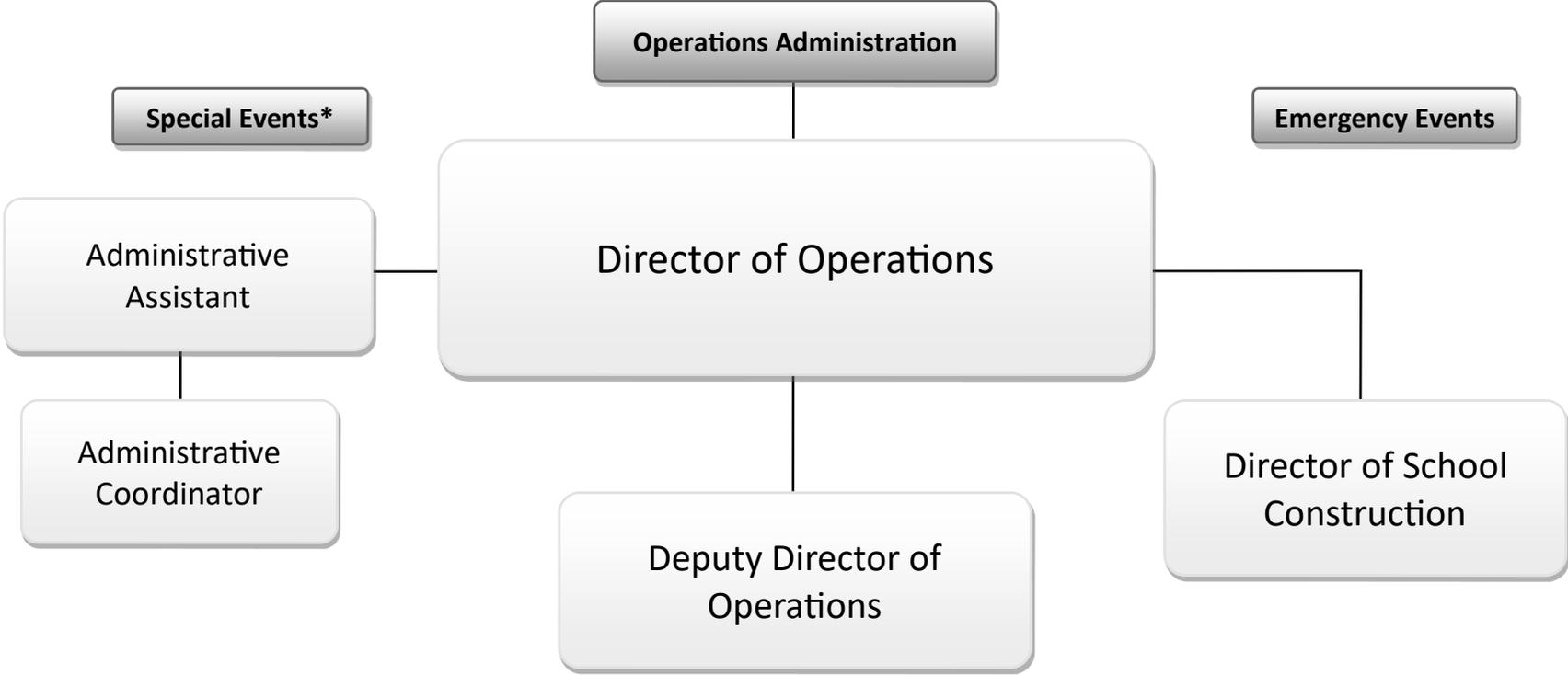
Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0254 *Recreation Services*
Program: 2536 *Beaches & Parks Enforcement*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2536-519202	01425361202	Perm Part-time	52,035	94,333	98,673	140,000	140,000	140,000	140,000
1000-2536-519203	01425361203	Seasonal	0	0	0	0	171,360	171,360	171,360
1000-2536-519901	01425361901	Differential	6,698	7,500	8,281	7,500	7,500	7,500	7,500
Other Salary			58,733	101,833	106,954	147,500	318,860	318,860	318,860
1000-2536-512301	01425361301	Overtime	39,843	9,000	9,955	9,000	9,000	9,000	9,000
Overtime			39,843	9,000	9,955	9,000	9,000	9,000	9,000
1000-2536-513501	01425361501	Clothing Allowance	125	250	250	0	6,000	6,000	6,000
Stipends			125	250	250	0	6,000	6,000	6,000
1000-2536-522200	01425362200	Social Security	7,237	8,498	8,920	11,972	25,540	25,540	25,540
FICA			7,237	8,498	8,920	11,972	25,540	25,540	25,540
1000-2536-550403	01425364403	Dashboard Cameras	0	0	0	0	0	0	0
Purchased Property Services			0	0	0	0	0	0	0
1000-2536-561101	01425365101	Gasoline	2,931	5,200	5,200	5,200	5,200	5,200	5,200
1000-2536-561301	01425365301	Telephone	507	900	900	900	900	900	900
Utilities & Commodities			3,438	6,100	6,100	6,100	6,100	6,100	6,100
1000-2536-560601	01425366601	Vehicle Maintenance	0	2,268	2,268	2,268	2,268	2,268	2,268
1000-2536-560902	01425366902	Uniforms	0	1,400	1,400	0	0	0	0
1000-2536-560909	01425368909	OSHA Safety Requirement	0	250	250	0	0	0	0
Supplies			0	3,918	3,918	2,268	2,268	2,268	2,268
Total Expenditures			109,376	129,599	136,097	176,840	367,768	367,768	367,768

City of Stamford
Office of Operations
Operations Administration



*Has Absorbed Subsidized Programs

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:18:21 AM

Fund: 1000 (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 and provide the residents and visitors of the City of Stamford with a clean, safe and prestigious environment.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Emergency Events (2117)	21,966	107,650	107,650	107,650	107,650	107,650	107,650
Subsidized (2533)	36,899	56,425	52,470	0	0	0	0
Special Events (2538)	254,217	303,950	307,450	391,125	391,125	391,125	391,125
Ops Admin (2600)	667,557	655,835	662,468	1,312,718	987,302	923,302	923,302
Total Expense	980,639	1,123,860	1,130,038	1,811,493	1,486,077	1,422,077	1,422,077

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:24 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2117 *Emergency Events*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2117-519203	01421171203	Seasonal	75	0	0	0	0	0	0
Other Salary			75	0	0	0	0	0	0
1000-2117-512301	01421171301	Overtime	21,891	100,000	100,000	100,000	100,000	100,000	100,000
Overtime			21,891	100,000	100,000	100,000	100,000	100,000	100,000
1000-2117-522200	01421172200	Social Security	0	7,650	7,650	7,650	7,650	7,650	7,650
FICA			0	7,650	7,650	7,650	7,650	7,650	7,650
Total Expenditures			21,966	107,650	107,650	107,650	107,650	107,650	107,650

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:26 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2533 *Subsidized Programs (Inactive)*

Program Description:

Subsidized programs and events 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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-2533-519201	01425331201	Part-Time	1,945	0	0	0	0	0	0
1000-2533-519203	01425331203	Seasonal	20,737	38,217	38,217	0	0	0	0
Other Salary			22,682	38,217	38,217	0	0	0	0
1000-2533-512301	01425331301	Overtime	1,500	912	914	0	0	0	0
Overtime			1,500	912	914	0	0	0	0
1000-2533-522200	01425332200	Social Security	1,569	2,993	3,036	0	0	0	0
FICA			1,569	2,993	3,036	0	0	0	0
1000-2533-540601	01425333601	Contracted Services	8,833	12,053	8,053	0	0	0	0
Purchased Property Services			8,833	12,053	8,053	0	0	0	0
1000-2533-560902	01425336902	Uniforms	0	250	250	0	0	0	0
1000-2533-560904	01425336904	Recreation Supplies	2,314	2,000	2,000	0	0	0	0
Supplies			2,314	2,250	2,250	0	0	0	0
Total Expenditures			36,899	56,425	52,470	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:28 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2538-519203	01425381203	Seasonal	101	0	0	38,217	38,217	38,217	38,217
Other Salary			101	0	0	38,217	38,217	38,217	38,217
1000-2538-512301	01425381301	Overtime	167,427	200,000	200,000	200,912	200,912	200,912	200,912
Overtime			167,427	200,000	200,000	200,912	200,912	200,912	200,912
1000-2538-522200	01425382200	Social Security	0	15,300	15,300	18,293	18,293	18,293	18,293
FICA			0	15,300	15,300	18,293	18,293	18,293	18,293
1000-2538-550405	01425385405	Postage	0	150	0	150	150	150	150
Purchased Other Services			0	150	0	150	150	150	150
1000-2538-540601	01425383601	Contracted Services	0	0	0	12,053	12,053	12,053	12,053
1000-2538-540400	01425384400	Equipment Rental	1,189	3,000	1,600	3,000	3,000	3,000	3,000
Purchased Property Services			1,189	3,000	1,600	15,053	15,053	15,053	15,053
1000-2538-560501	01425386501	Land Supplies	1,650	500	100	500	500	500	500
1000-2538-560904	01425386904	Recreation Supplies	0	0	0	2,000	2,000	2,000	2,000
1000-2538-560844	01425388844	Fireworks	83,850	85,000	90,450	116,000	116,000	116,000	116,000
Supplies			85,500	85,500	90,550	118,500	118,500	118,500	118,500
Total Expenditures			254,217	303,950	307,450	391,125	391,125	391,125	391,125

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:29 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 DOSC Dir of School Construction	0	0	1	162,256	1	162,256	1	162,256	1	162,256	1	162,256	100.0%
PP DDO Deputy Dir of Operations	1	165,653	1	170,447	1	170,447	1	170,447	1	170,447	0	4,794	2.9%
CBE CHRGBK to BOE	0	0	0	-162,256	0	-162,256	0	-162,256	0	-162,256	0	-162,256	100.0%
PP C234 Director of Operations	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
UAW C1070 Admin Coord Office of Ops -	1	74,344	1	83,422	1	83,422	1	83,422	1	83,422	0	9,078	12.2%
MAA C1027 Admin Asst Off of Oper	1	96,600	1	102,834	1	102,834	1	102,834	1	102,834	0	6,234	6.5%
Total	4	520,889	5	546,329	5	546,329	5	546,329	5	546,329	1	25,440	4.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:32 AM

Fund: 1000 (0001) *General Fund*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 2600 *Operations Administration*

Program Description:

Operations Administration directs, assists, and supports 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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2600-511100	01426001100	Salaries	534,640	520,889	527,050	546,329	546,329	546,329	546,329
Full Time Salary			534,640	520,889	527,050	546,329	546,329	546,329	546,329
1000-2600-519201	01426001201	Part-Time	0	0	0	64,000	64,000	0	0
1000-2600-519203	01426001203	Seasonal	9,785	5,000	5,000	15,000	15,000	15,000	15,000
Other Salary			9,785	5,000	5,000	79,000	79,000	15,000	15,000
1000-2600-512301	01426001301	Overtime	5,161	10,000	10,001	10,000	10,000	10,000	10,000
Overtime			5,161	10,000	10,001	10,000	10,000	10,000	10,000
1000-2600-513501	01426001501	Clothing Allowance	0	0	0	13,000	8,234	8,234	8,234
Stipends			0	0	0	13,000	8,234	8,234	8,234
1000-2600-522200	01426002200	Social Security	38,747	40,996	41,467	49,597	49,233	49,233	49,233
FICA			38,747	40,996	41,467	49,597	49,233	49,233	49,233
1000-2600-550405	01426005405	Postage	550	500	500	500	500	500	500
Purchased Other Services			550	500	500	500	500	500	500
1000-2600-530001	01426003001	Professional Consultant	50,000	50,000	50,000	100,000	0	0	0
Purchased Professional Services			50,000	50,000	50,000	100,000	0	0	0
1000-2600-540400	01426004400	Equipment Rental	5,270	5,270	5,270	5,270	5,270	5,270	5,270
1000-2600-540619	01426006605	Equipment Maintenance	0	0	0	58,000	58,000	58,000	58,000
Purchased Property Services			5,270	5,270	5,270	63,270	63,270	63,270	63,270
1000-2600-593202	01426003202	Conferences & Training	0	0	0	5,000	5,000	5,000	5,000
Professional Development			0	0	0	5,000	5,000	5,000	5,000
1000-2600-561101	01426005101	Gasoline	415	500	500	500	500	500	500
1000-2600-561301	01426005301	Telephone	2,554	3,300	3,300	4,950	4,950	4,950	4,950

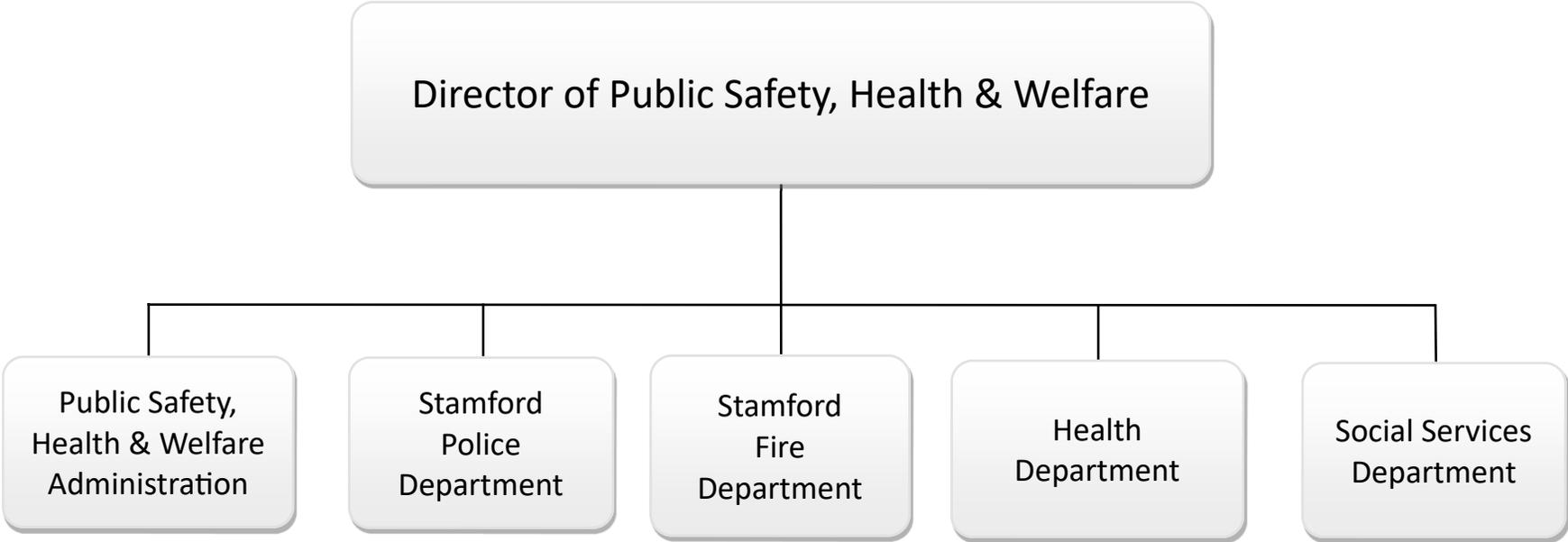
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:32 AM

Fund: 1000 (0001) General Fund
Office: 002 Operations
Dept/Div: 0260 Operations Administration
Program: 2600 Operations Administration

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			2,969	3,800	3,800	5,450	5,450	5,450	5,450
1000-2600-550500	01426005500	Copying & Printing	1,181	2,700	2,700	2,700	2,700	2,700	2,700
1000-2600-560100	01426006100	Office Supplies & Expenses	14,456	15,420	15,420	25,420	25,420	25,420	25,420
1000-2600-560506	01426006506	OSHA Safety	0	0	0	74,473	67,950	67,950	67,950
1000-2600-560601	01426006601	Vehicle Maintenance	4,798	1,260	1,260	1,260	1,260	1,260	1,260
1000-2600-560710	01426006710	Non-Capital Computer Equip	0	0	0	7,000	7,000	7,000	7,000
1000-2600-560901	01426006901	Protective Clothing	0	0	0	65,209	60,613	60,613	60,613
1000-2600-560902	01426006902	Uniforms	0	0	0	64,610	55,343	55,343	55,343
Supplies			20,435	19,380	19,380	240,672	220,286	220,286	220,286
1000-2600-570614	01426003614	Clerk of the Works - Capital	0	0	0	199,900	0	0	0
Capital			0	0	0	199,900	0	0	0
Total Expenditures			667,557	655,835	662,468	1,312,718	987,302	923,302	923,302

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:18:33 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
SHW Admin (3101)	639,465	802,874	814,877	845,057	845,057	702,503	702,503
Emer Comm (3350)	4,011,692	4,523,193	5,174,674	5,579,998	5,579,998	5,579,998	5,579,998
Emer Med Svs (3960)	2,112,112	2,216,088	2,216,088	2,603,088	2,603,088	2,603,088	2,603,088
Public Safety, Health & Welfare Admin	6,763,269	7,542,155	8,205,639	9,028,143	9,028,143	8,885,589	8,885,589
Police (3300)	9,248,194	9,567,131	9,738,267	10,906,239	10,865,585	10,865,585	10,865,585
Patrol (3301)	21,451,890	21,994,569	22,977,097	24,584,997	24,037,561	23,787,561	23,787,561
Special Teams (3302)	579,467	696,106	712,847	770,357	770,357	770,357	770,357
Police Training (3303)	2,379,747	2,674,141	2,831,732	3,229,423	3,221,371	3,221,371	3,221,371
Criminal Investigations (3304)	8,482,701	8,200,266	8,544,383	9,174,705	9,134,419	9,134,419	9,134,419
Police Department	42,142,000	43,132,213	44,804,326	48,665,721	48,029,293	47,779,293	47,779,293
Animal Control (3366)	422,041	497,880	515,555	541,661	541,661	541,661	541,661
Animal Control	422,041	497,880	515,555	541,661	541,661	541,661	541,661
Volunteer Fire (3410)	3,165,135	3,069,932	3,091,716	3,420,752	3,420,752	3,420,752	3,420,752
Fire Administration (3510)	692,113	841,617	923,439	936,798	936,798	936,798	936,798
Suppression (3521)	33,563,854	33,751,714	37,461,984	40,133,622	39,476,947	39,226,947	39,226,947
Fire Training Center (3533)	708,705	730,333	813,556	907,010	907,010	907,010	907,010
Fire Marshal (3540)	1,461,093	1,655,821	1,872,511	1,928,889	1,928,889	1,928,889	1,928,889
Vehicle & Equip Maint (3550)	1,155,612	1,098,378	1,285,722	1,207,170	1,207,170	1,207,170	1,207,170
Stamford Fire Department	40,746,512	41,147,795	45,448,928	48,534,241	47,877,566	47,627,566	47,627,566
Smith House (3710)	18,302	18,400	18,400	18,510	18,510	18,510	18,510
Smith House Nursing Facility	18,302	18,400	18,400	18,510	18,510	18,510	18,510
Dir of Health (3810)	868,804	1,036,999	1,035,525	1,265,010	1,265,010	1,265,010	1,265,010
Laboratory (3811)	263,667	293,067	308,024	316,645	316,645	316,645	316,645
PS Health (3820)	2,839,016	-15,442	113,147	0	0	0	0
Private & Parochial Health (3821)	555,377	0	-52,292	0	0	0	0
Comm Nursing (3822)	370,904	695,827	716,220	611,495	611,495	611,495	611,495
Inspection Svcs (3830)	1,265,370	1,599,979	1,568,975	1,766,940	1,766,940	1,766,940	1,766,940
Social Svs (3910)	575,058	793,418	811,193	860,364	860,364	860,364	860,364

Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:18:33 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare

Program	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Health Department	6,738,196	4,403,848	4,500,792	4,820,454	4,820,454	4,820,454	4,820,454
Total Public Safety, Health & Welfare	96,830,321	96,742,291	103,493,640	111,608,730	110,315,627	109,673,073	109,673,073

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



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:18:35 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Admin*

Mission Statement:

The Office of Public Safety, Health and Welfare provides oversight for the administration, supervision and performance of all municipal public safety functions. This includes police, fire, emergency communications, health and human services, rescue, emergency medical services and emergency management. The mission of the Office of Public Safety, Health and Welfare is to proactively enhance the quality of life, safety, and security for City of Stamford residents and visitors by providing the community with the highest quality of services.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
SHW Admin (3101)	639,465	802,874	814,877	845,057	845,057	702,503	702,503
Emer Comm (3350)	4,011,692	4,523,193	5,174,674	5,579,998	5,579,998	5,579,998	5,579,998
Emer Med Svs (3960)	2,112,112	2,216,088	2,216,088	2,603,088	2,603,088	2,603,088	2,603,088
Total Expense	6,763,269	7,542,155	8,205,639	9,028,143	9,028,143	8,885,589	8,885,589
Revenue							
PSHW Administration (3101)	4,400	8,000	8,000	4,000	4,000	4,000	4,000
Emergency Communications Center (3350)	295,590	80,000	80,000	95,000	95,000	95,000	95,000
Total Revenue	299,990	88,000	88,000	99,000	99,000	99,000	99,000

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:18:37 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	2,622,213	2,945,037	3,567,787	4,109,409	4,109,409	3,966,855	3,966,855
Other Salary	152,145	240,000	245,028	240,000	240,000	240,000	240,000
Overtime	652,937	696,072	722,469	696,072	696,072	696,072	696,072
FICA	280,645	346,813	406,122	385,979	385,979	385,979	385,979
Purchased Other Services	1,251	1,300	1,300	1,300	1,300	1,300	1,300
Purchased Professional Services	2,053,430	2,153,088	2,153,088	2,438,088	2,438,088	2,438,088	2,438,088
Purchased Property Services	118,457	87,435	86,435	87,435	87,435	87,435	87,435
Professional Development	7,821	18,600	18,600	18,600	18,600	18,600	18,600
Utilities & Commodities	77,834	73,700	74,700	68,200	68,200	68,200	68,200
Supplies	796,536	980,110	930,110	983,060	983,060	983,060	983,060
Total Expense	6,763,269	7,542,155	8,205,639	9,028,143	9,028,143	8,885,589	8,885,589
Revenue							
Total Public Safety, Health & Welfare Admin	299,990	88,000	88,000	99,000	99,000	99,000	99,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:39 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3101 PSHW Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted	
MAA CCOF Chief Citation Officer	1	137,895	1	140,539	1	140,539	1	140,539	1	140,539	0	2,644	1.9%	
CBGR CHRGBK to GRANTS	0	-32,706	0	-69,500	0	-69,500	0	-69,500	0	-69,500	0	-36,794	112.5%	
PP C221 Dir Emer Management	0	0	1	142,554	1	142,554	0	0	0	0	0	0	0.0%	
PP C197 Dir Pub Safety Hlth&Welfr	1	184,942	1	190,276	1	190,276	1	190,276	1	190,276	0	5,334	2.9%	
MAA C1023 Public Safety Analyst C1023	1	101,645	1	108,250	1	108,250	1	108,250	1	108,250	0	6,605	6.5%	
MAA AOPH Administrative Officer PSHW	1	98,006	1	108,860	1	108,860	1	108,860	1	108,860	0	10,854	11.1%	
Total	4	489,782	5	620,979	5	620,979	4	478,425	4	478,425	0	-11,357	-2.3%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:41 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3101 PSHW Administration

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3101-560601	01431016601	Vehicle Maintenance	0	1,260	1,260	1,260	1,260	1,260	1,260
Supplies			866	7,310	7,310	8,260	8,260	8,260	8,260
Total Expenditures			639,465	802,874	814,877	845,057	845,057	702,503	702,503
Revenue									
Civil Citation Fines			4,400	8,000	8,000	4,000	4,000	4,000	4,000
Total Revenue			4,400	8,000	8,000	4,000	4,000	4,000	4,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:43 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3350 Emergency Communications Center

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request					
MAA PSDS Public Safety Dispatch Super	0	0	5	651,800	5	651,800	5	651,800	5	651,800	5	651,800	5	651,800	100.0%
CBGR CHRGBK to GRANTS	0	-374,318	0	-396,602	0	-396,602	0	-396,602	0	-396,602	0	-396,602	0	-22,284	6.0%
UAW C665 Public Safety Disp II	4	387,401	4	422,776	4	422,776	4	422,776	4	422,776	4	422,776	0	35,375	9.1%
UAW C663 Public Safety Disp I	27	2,229,308	29	2,586,815	29	2,586,815	29	2,586,815	29	2,586,815	29	2,586,815	2	357,507	16.0%
PP C1030 Dir of Emerg Comm Ctr	1	138,544	1	142,554	1	142,554	1	142,554	1	142,554	1	142,554	0	4,010	2.9%
UAW C1025 Adm Coord-EMD Qual Assur	1	74,320	1	81,087	1	81,087	1	81,087	1	81,087	1	81,087	0	6,767	9.1%
Total	33	2,455,255	40	3,488,430	40	3,488,430	40	3,488,430	40	3,488,430	40	3,488,430	7	1,033,175	42.1%

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:43 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3350 Emergency Communications Center

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 PSDS Public Safety Dispatch Super	0	0	5	651,800	5	651,800	5	651,800	5	651,800	5	651,800	100.0%
CBGR CHRGBK to GRANTS	0	-374,318	0	-396,602	0	-396,602	0	-396,602	0	-396,602	0	-22,284	6.0%
UAW C665 Public Safety Disp II	4	387,401	4	422,776	4	422,776	4	422,776	4	422,776	0	35,375	9.1%
UAW C663 Public Safety Disp I	27	2,229,308	29	2,586,815	29	2,586,815	29	2,586,815	29	2,586,815	2	357,507	16.0%
PP C1030 Dir of Emerg Comm Ctr	1	138,544	1	142,554	1	142,554	1	142,554	1	142,554	0	4,010	2.9%
UAW C1025 Adm Coord-EMD Qual Assur	1	74,320	1	81,087	1	81,087	1	81,087	1	81,087	0	6,767	9.1%
Total	33	2,455,255	40	3,488,430	40	3,488,430	40	3,488,430	40	3,488,430	7	1,033,175	42.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:45 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Public Safety, Health & Welfare Admin
Program: 3350 Emergency Communications Center

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3350-561302	01433505302	Data Communications	24,660	18,000	18,000	18,000	18,000	18,000	18,000
1000-3350-561303	01433505303	Communication Utilities	4,023	7,500	7,500	7,500	7,500	7,500	7,500
1000-3350-561204	01433506204	Electric - Utility	28,393	25,500	25,500	20,000	20,000	20,000	20,000
Utilities & Commodities			74,321	69,800	70,800	64,300	64,300	64,300	64,300
1000-3350-550500	01433505500	Copying & Printing	981	300	300	300	300	300	300
1000-3350-560100	01433506100	Office Supplies & Expenses	3,657	5,500	5,500	5,500	5,500	5,500	5,500
1000-3350-560601	01433506601	Vehicle Maintenance	0	0	0	0	0	0	0
1000-3350-540606	01433506606	Radio Maintenance	634,243	804,000	754,000	804,000	804,000	804,000	804,000
Supplies			638,881	809,800	759,800	809,800	809,800	809,800	809,800
Total Expenditures			4,011,692	4,523,193	5,174,674	5,579,998	5,579,998	5,579,998	5,579,998
Revenue									
False Alarm Fees			295,590	80,000	80,000	95,000	95,000	95,000	95,000
Total Revenue			295,590	80,000	80,000	95,000	95,000	95,000	95,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:47 AM

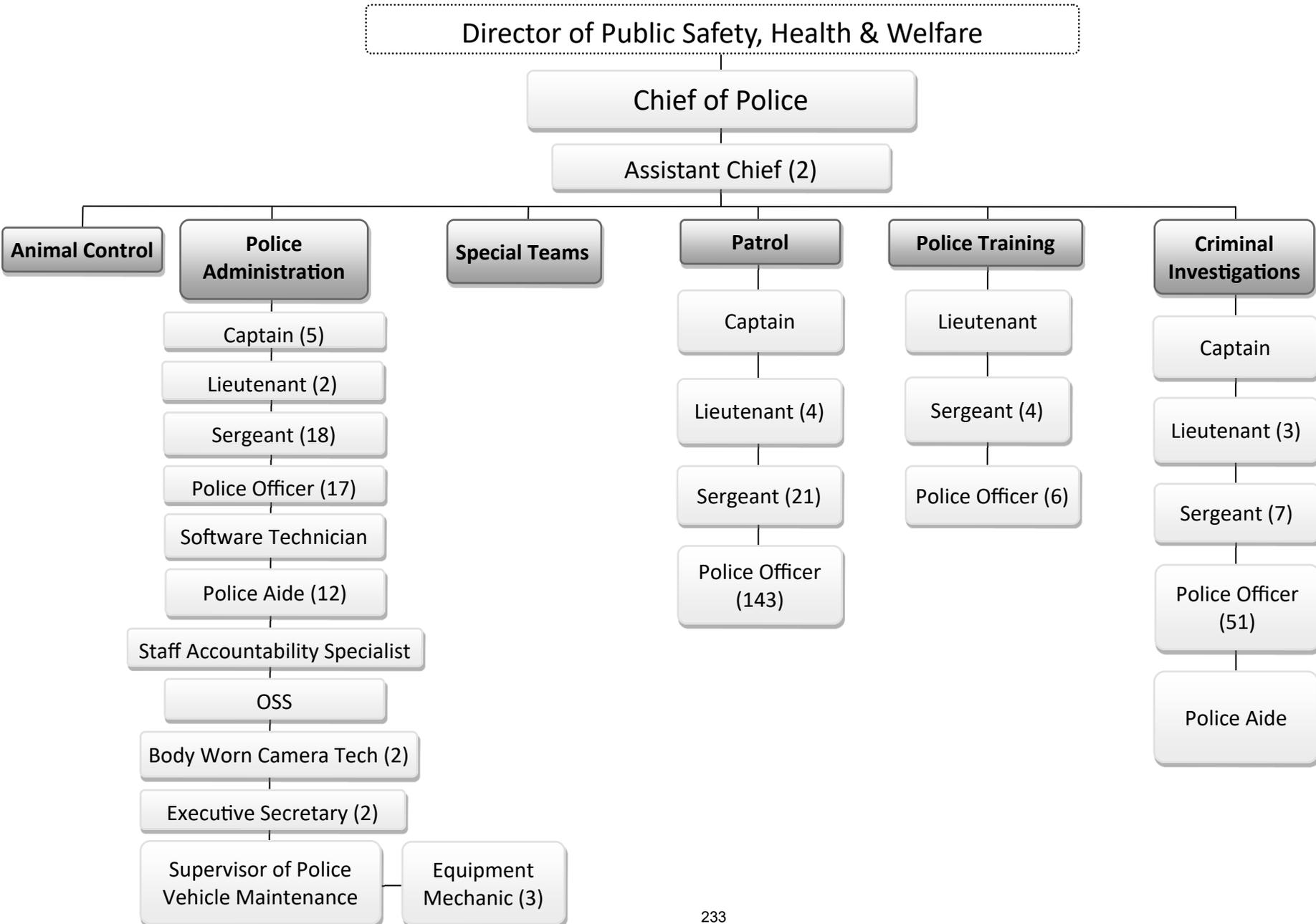
Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0310 *Public Safety, Health & Welfare Admin*
Program: 3960 *Stamford EMS*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3960-530003	01439603003	Professional Medical Care	1,955,322	2,053,088	2,053,088	2,438,088	2,438,088	2,438,088	2,438,088
Purchased Professional Services			1,955,322	2,053,088	2,053,088	2,438,088	2,438,088	2,438,088	2,438,088
1000-3960-540606	01439606606	Radio Maintenance	156,790	163,000	163,000	165,000	165,000	165,000	165,000
Supplies			156,790	163,000	163,000	165,000	165,000	165,000	165,000
Total Expenditures			2,112,112	2,216,088	2,216,088	2,603,088	2,603,088	2,603,088	2,603,088

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



Fiscal Year 2024/2025 - Department Full Time Salary Report

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C625 Police Lieutenant	9	1,057,902	10	1,291,330	10	1,291,330	10	1,291,330	10	1,291,330	1	233,428	22.1%
UAW C1024 Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	2	195,004	2	195,004	0	32,726	20.2%
UAW C1025 Adm Coord-EMD Qual Ass	1	74,320	1	81,087	1	81,087	1	81,087	1	81,087	0	6,767	9.1%
PP C1030 Dir of Emerg Comm Ctr	1	138,544	1	142,554	1	142,554	1	142,554	1	142,554	0	4,010	2.9%
UAW C1053 Staff Acctability Spec C10	1	74,196	1	93,689	1	93,689	1	93,689	1	93,689	0	19,493	26.3%
UE C332 Equipment Mechanic 37.	3	216,345	3	208,814	3	208,814	3	208,814	3	208,814	0	-7,531	-3.5%
UAW C350 Executive Secretary	2	133,728	2	157,745	2	157,745	2	157,745	2	157,745	0	24,017	18.0%
UAW C558 Office Support Specialist	2	115,300	1	62,740	1	62,740	1	62,740	1	62,740	-1	-52,560	-45.6%
UAW C612 Police Aide	12	713,699	13	880,464	13	880,464	13	880,464	13	880,464	1	166,765	23.4%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP C617 Police Chief	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
MAA PSDS Public Safety Dispatch Su	0	0	5	651,800	5	651,800	5	651,800	5	651,800	5	651,800	100.0%
POL C629 Police Officer	217	18,165,747	217	20,111,082	217	20,111,082	217	20,111,082	217	20,111,082	0	1,945,335	10.7%
POL C631 Police Sergeant	50	5,061,806	50	5,582,500	50	5,582,500	50	5,582,500	50	5,582,500	0	520,694	10.3%
UAW C663 Public Safety Disp I	27	2,229,308	29	2,586,815	29	2,586,815	29	2,586,815	29	2,586,815	2	357,507	16.0%
UAW C665 Public Safety Disp II	4	387,401	4	422,776	4	422,776	4	422,776	4	422,776	0	35,375	9.1%
MAA C765 Supv of Vehicle Mtce	1	115,406	1	122,862	1	122,862	1	122,862	1	122,862	0	7,456	6.5%
UAW C888 Software Technician	1	86,632	1	99,580	1	99,580	1	99,580	1	99,580	0	12,948	14.9%
PP C904 Asst Police Chief	2	314,838	2	323,904	2	323,904	2	323,904	2	323,904	0	9,066	2.9%
CBED Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-478,415	0	-478,415	0	-131,386	37.9%
CBGR CHRGBK to GRANTS	0	-487,818	0	-396,602	0	-396,602	0	-396,602	0	-396,602	0	91,216	-18.7%
POL C616 Police Captain	8	1,066,370	7	1,021,143	7	1,021,143	7	1,021,143	7	1,021,143	-1	-45,227	-4.2%
Total	344	29,453,661	351	33,340,616	351	33,340,616	351	33,340,616	351	33,340,616	7	3,886,955	13.2%

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:18:51 AM

Fund: 1000 (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 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Police (3300)	9,248,194	9,567,131	9,738,267	10,906,239	10,865,585	10,865,585	10,865,585
Patrol (3301)	21,451,890	21,994,569	22,977,097	24,584,997	24,037,561	23,787,561	23,787,561
Special Teams (3302)	579,467	696,106	712,847	770,357	770,357	770,357	770,357
Police Training (3303)	2,379,747	2,674,141	2,831,732	3,229,423	3,221,371	3,221,371	3,221,371
Criminal Investigations (3304)	8,482,701	8,200,266	8,544,383	9,174,705	9,134,419	9,134,419	9,134,419
Total Expense	42,142,000	43,132,213	44,804,326	48,665,721	48,029,293	47,779,293	47,779,293
Revenue							
Police Administration (3300)	84,942	94,000	94,000	94,000	94,000	94,000	94,000
Patrol (3301)	68,789	70,000	70,000	70,000	70,000	70,000	70,000
Total Revenue	153,731	164,000	164,000	164,000	164,000	164,000	164,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:55 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
POL C625 Police Lieutenant	3	351,984	2	258,876	2	258,876	2	258,876	2	258,876	-1	-93,108	-26.5%
UAW C1053 Staff Acctability Spec C1053	1	74,196	1	93,689	1	93,689	1	93,689	1	93,689	0	19,493	26.3%
UE C332 Equipment Mechanic 37.5	3	216,345	3	208,814	3	208,814	3	208,814	3	208,814	0	-7,531	-3.5%
UAW C350 Executive Secretary	2	133,728	2	157,745	2	157,745	2	157,745	2	157,745	0	24,017	18.0%
UAW C558 Office Support Specialist	2	115,300	1	62,740	1	62,740	1	62,740	1	62,740	-1	-52,560	-45.6%
UAW C612 Police Aide	11	655,020	12	809,913	12	809,913	12	809,913	12	809,913	1	154,893	23.6%
UAW C1024 Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	2	195,004	2	195,004	0	32,726	20.2%
PP C617 Police Chief	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
CBGR CHRGBK to GRANTS	0	-113,500	0	0	0	0	0	0	0	0	0	113,500	-100.0%
POL C629 Police Officer	16	1,449,542	17	1,602,902	17	1,602,902	17	1,602,902	17	1,602,902	1	153,360	10.6%
POL C631 Police Sergeant	17	1,733,982	18	2,012,276	18	2,012,276	18	2,012,276	18	2,012,276	1	278,294	16.0%
MAA C765 Supv of Vehicle Mtce	1	115,406	1	122,862	1	122,862	1	122,862	1	122,862	0	7,456	6.5%
UAW C888 Software Technician	1	86,632	1	99,580	1	99,580	1	99,580	1	99,580	0	12,948	14.9%
PP C904 Asst Police Chief	2	314,838	2	323,904	2	323,904	2	323,904	2	323,904	0	9,066	2.9%
CBED Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-478,415	0	-478,415	0	-131,386	37.9%
POL C616 Police Captain	3	402,895	5	728,445	5	728,445	5	728,445	5	728,445	2	325,550	80.8%
Total	65	5,526,305	68	6,378,079	68	6,378,079	68	6,378,079	68	6,378,079	3	851,774	15.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:57 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-3300-511100	01433001100	Salaries	4,645,431	5,526,305	5,862,340	6,378,079	6,378,079	6,378,079	6,378,079
Full Time Salary			4,645,431	5,526,305	5,862,340	6,378,079	6,378,079	6,378,079	6,378,079
1000-3300-519201	01433001201	Part-Time	924,082	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000-3300-519202	01433001202	Perm Part-time	35,701	52,400	54,325	57,506	57,506	57,506	57,506
1000-3300-519203	01433001203	Seasonal	1,342	0	0	0	0	0	0
1000-3300-519901	01433001901	Differential	216,261	240,000	249,447	262,763	262,763	262,763	262,763
1000-3300-519902	01433001902	Stand-By Time	17,380	18,000	18,713	18,000	18,000	18,000	18,000
1000-3300-514903	01433001903	Holidays	93,173	110,000	113,028	110,000	110,000	110,000	110,000
1000-3300-514906	01433001906	Day-Off Slips	46,710	41,000	42,129	55,000	55,000	55,000	55,000
1000-3300-514908	01433001908	Sick Time	0	0	0	80,000	80,000	80,000	80,000
1000-3300-514909	01433001909	Vacation Payout	5,153	35,000	35,963	35,000	35,000	35,000	35,000
1000-3300-514910	0143300H910	Comp Time Payout	0	0	0	40,000	20,000	20,000	20,000
Other Salary			1,339,802	1,546,400	1,563,605	1,708,269	1,688,269	1,688,269	1,688,269
1000-3300-512301	01433001301	Overtime	1,699,328	1,673,408	1,553,270	1,806,497	1,786,497	1,786,497	1,786,497
1000-3300-512907	01433001907	Court Time	1,599	1,000	1,028	1,000	1,000	1,000	1,000
Overtime			1,700,927	1,674,408	1,554,298	1,807,497	1,787,497	1,787,497	1,787,497
1000-3300-513501	01433001501	Clothing Allowance	75,875	71,900	71,900	71,900	71,900	71,900	71,900
1000-3300-513503	01433001503	Tool Allowance	1,000	3,000	3,000	3,000	3,000	3,000	3,000
1000-3300-513511	01433001511	Medical Bag Stipend	0	26,400	26,400	26,400	26,400	26,400	26,400
1000-3300-513512	01433001512	2nd Language Stipend	0	1,200	1,200	1,200	1,200	1,200	1,200
Stipends			76,875	102,500	102,500	102,500	102,500	102,500	102,500
1000-3300-522200	01433002200	Social Security	241,661	289,382	312,191	325,572	324,918	324,918	324,918
FICA			241,661	289,382	312,191	325,572	324,918	324,918	324,918

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:18:57 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3300-550411	01433003411	Bank Fees - Credit Cards	1,345	3,000	3,000	3,000	3,000	3,000	3,000
1000-3300-550405	01433005405	Postage	12,729	12,000	12,000	12,000	12,000	12,000	12,000
Purchased Other Services			14,074	15,000	15,000	15,000	15,000	15,000	15,000
1000-3300-530301	01433003301	Psychological Testing	13,775	16,500	16,500	16,500	16,500	16,500	16,500
1000-3300-530302	01433003302	Recruitment & Hiring	41,505	80,000	80,000	80,000	80,000	80,000	80,000
Purchased Professional Services			55,280	96,500	96,500	96,500	96,500	96,500	96,500
1000-3300-540601	01433003601	Contracted Services	32,510	50,000	50,000	150,000	150,000	150,000	150,000
1000-3300-540400	01433004400	Equipment Rental	27,921	33,850	33,850	33,850	33,850	33,850	33,850
1000-3300-530407	01433004404	Drug Testing	19,949	21,000	21,000	20,000	20,000	20,000	20,000
1000-3300-540620	01433006603	Building Maintenance	39,223	46,344	46,344	60,000	60,000	60,000	60,000
1000-3300-540619	01433006605	Equipment Maintenance	54,922	65,000	65,000	125,000	125,000	125,000	125,000
1000-3300-540611	01433006610	Software Maintenance	354,736	390,500	295,697	422,500	422,500	422,500	422,500
1000-3300-540612	01433006612	Communication Equip Maint	16,729	20,000	15,125	20,000	20,000	20,000	20,000
1000-3300-550615	01433006615	Towing	7,921	23,000	23,000	17,000	17,000	17,000	17,000
Purchased Property Services			553,911	649,694	550,016	848,350	848,350	848,350	848,350
1000-3300-593201	01433003201	Education, Training & Cert	100	0	0	0	0	0	0
Professional Development			100	0	0	0	0	0	0
1000-3300-561101	01433005101	Gasoline	47,119	67,500	67,500	65,000	65,000	65,000	65,000
1000-3300-561301	01433005301	Telephone	18,443	17,500	17,500	17,500	17,500	17,500	17,500
1000-3300-561303	01433005303	Communication Utilities	22,637	22,000	36,875	22,000	22,000	22,000	22,000
1000-3300-561202	01433006202	Water	8,573	21,000	21,000	9,430	9,430	9,430	9,430
1000-3300-561204	01433006204	Electric - Utility	126,570	124,000	124,000	99,800	99,800	99,800	99,800
1000-3300-561205	01433006205	Natural Gas - Utility	77,510	100,000	100,000	95,800	95,800	95,800	95,800
1000-3300-561206	01433006206	Sewer - Utility	3,834	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities			304,686	362,000	376,875	319,530	319,530	319,530	319,530
1000-3300-550500	01433005500	Copying & Printing	8,745	20,000	20,000	20,000	20,000	20,000	20,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:18:59 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	22	2,235,012	21	2,344,672	21	2,344,672	21	2,344,672	21	2,344,672	-1	109,660	4.9%
POL C629 Police Officer	147	12,228,523	143	13,250,687	143	13,250,687	143	13,250,687	143	13,250,687	-4	1,022,164	8.4%
POL C625 Police Lieutenant	3	355,984	4	517,102	4	517,102	4	517,102	4	517,102	1	161,118	45.3%
POL C616 Police Captain	2	263,780	1	147,249	1	147,249	1	147,249	1	147,249	-1	-116,531	-44.2%
Total	174	15,083,299	169	16,259,710	169	16,259,710	169	16,259,710	169	16,259,710	-5	1,176,411	7.8%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:01 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3301-511100	01433011100	Salaries	14,453,516	15,083,299	15,802,783	16,259,710	16,259,710	16,259,710	16,259,710
Full Time Salary			14,453,516	15,083,299	15,802,783	16,259,710	16,259,710	16,259,710	16,259,710
1000-3301-519901	01433011901	Differential	1,215,662	1,250,000	1,284,406	1,368,558	1,368,558	1,368,558	1,368,558
1000-3301-519902	01433011902	Stand-By Time	36,051	52,800	54,253	52,800	52,800	52,800	52,800
1000-3301-514903	01433011903	Holidays	359,914	590,910	607,175	547,423	547,423	547,423	547,423
1000-3301-514906	01433011906	Day-Off Slips	21,877	28,000	28,771	28,000	28,000	28,000	28,000
1000-3301-514908	01433011908	Sick Time	0	0	0	60,000	60,000	60,000	60,000
1000-3301-514909	01433011909	Vacation Payout	13,292	30,000	30,826	30,000	30,000	30,000	30,000
1000-3301-514910	0143301H910	Comp Time Payout	0	0	0	40,000	20,000	20,000	20,000
Other Salary			1,646,796	1,951,710	2,005,431	2,126,781	2,106,781	2,106,781	2,106,781
1000-3301-512301	01433011301	Overtime	3,808,728	3,400,000	3,493,585	4,269,902	3,749,902	3,499,902	3,499,902
1000-3301-512907	01433011907	Court Time	7,613	50,000	51,376	50,000	50,000	50,000	50,000
Overtime			3,816,342	3,450,000	3,544,961	4,319,902	3,799,902	3,549,902	3,549,902
1000-3301-513501	01433011501	Clothing Allowance	337,000	276,800	276,800	276,800	276,800	276,800	276,800
1000-3301-513511	01433011511	Medical Bag Stipend	89,700	103,800	103,800	103,800	103,800	103,800	103,800
1000-3301-513512	01433011512	2nd Language Stipend	0	4,200	4,200	4,200	4,200	4,200	4,200
Stipends			426,700	384,800	384,800	384,800	384,800	384,800	384,800
1000-3301-522200	01433012200	Social Security	383,912	305,588	318,542	329,632	322,196	322,196	322,196
FICA			383,912	305,588	318,542	329,632	322,196	322,196	322,196
1000-3301-540400	01433014400	Equipment Rental	7,023	9,253	9,253	9,253	9,253	9,253	9,253
1000-3301-550402	01433014402	Body Worn Cameras	191,739	200,000	311,408	0	0	0	0
1000-3301-550403	01433014403	Dashboard Cameras	157,920	178,000	178,000	0	0	0	0

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:01 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3301-540619	01433016605	Equipment Maintenance	1,606	2,500	2,500	2,500	2,500	2,500	2,500
1000-3301-540611	01433016610	Software Maintenance	6,911	10,000	10,000	10,000	10,000	10,000	10,000
1000-3301-550404	0143301H404	Tasers and Cameras	0	0	0	723,000	723,000	723,000	723,000
Purchased Property Services			365,199	399,753	511,161	744,753	744,753	744,753	744,753
1000-3301-561101	01433015101	Gasoline	244,898	300,000	300,000	300,000	300,000	300,000	300,000
1000-3301-561301	01433015301	Telephone	2,643	5,919	5,919	5,919	5,919	5,919	5,919
1000-3301-561303	01433015303	Communication Utilities	78,031	80,000	70,000	80,000	80,000	80,000	80,000
Utilities & Commodities			325,572	385,919	375,919	385,919	385,919	385,919	385,919
1000-3301-550500	01433015500	Copying & Printing	2,300	0	0	0	0	0	0
1000-3301-560100	01433016100	Office Supplies & Expenses	11,837	12,000	12,000	12,000	12,000	12,000	12,000
1000-3301-560700	01433016700	Small Tools & Replacement	1,484	1,500	1,500	1,500	1,500	1,500	1,500
1000-3301-560828	01433018828	Marine Police Unit Expense	18,232	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			33,854	33,500	33,500	33,500	33,500	33,500	33,500
Total Expenditures			21,451,890	21,994,569	22,977,097	24,584,997	24,037,561	23,787,561	23,787,561
Revenue									
Police-Moving Vehicle Fines			68,789	70,000	70,000	70,000	70,000	70,000	70,000
Total Revenue			68,789	70,000	70,000	70,000	70,000	70,000	70,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:04 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3302-519901	01433021901	Differential	18,397	25,000	25,688	27,371	27,371	27,371	27,371
Other Salary			18,397	25,000	25,688	27,371	27,371	27,371	27,371
1000-3302-512301	01433021301	Overtime	490,710	569,934	585,621	640,753	640,753	640,753	640,753
Overtime			490,710	569,934	585,621	640,753	640,753	640,753	640,753
1000-3302-522200	01433022200	Social Security	1,417	8,627	8,993	9,688	9,688	9,688	9,688
FICA			1,417	8,627	8,993	9,688	9,688	9,688	9,688
1000-3302-530303	01433023303	Medical Examinations	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Professional Services			0	3,000	3,000	3,000	3,000	3,000	3,000
1000-3302-540400	01433024400	Equipment Rental	816	4,745	4,745	4,745	4,745	4,745	4,745
Purchased Property Services			816	4,745	4,745	4,745	4,745	4,745	4,745
1000-3302-561101	01433025101	Gasoline	40,131	54,000	54,000	54,000	54,000	54,000	54,000
1000-3302-561102	01433025102	Diesel Fuel	1,174	1,200	1,200	1,200	1,200	1,200	1,200
1000-3302-561301	01433025301	Telephone	330	600	600	600	600	600	600
1000-3302-561303	01433025303	Communication Utilities	4,400	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities			46,035	61,800	61,800	61,800	61,800	61,800	61,800
1000-3302-550500	01433025500	Copying & Printing	210	0	0	0	0	0	0
1000-3302-560700	01433026700	Small Tools & Replacement	3,069	3,000	3,000	3,000	3,000	3,000	3,000
1000-3302-560902	01433026902	Uniforms	2,653	5,000	5,000	5,000	5,000	5,000	5,000
1000-3302-560905	01433026905	Ammunition	16,161	15,000	15,000	15,000	15,000	15,000	15,000
Supplies			22,093	23,000	23,000	23,000	23,000	23,000	23,000
Total Expenditures			579,467	696,106	712,847	770,357	770,357	770,357	770,357

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:05 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	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	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	4	406,672	4	446,378	4	446,378	4	446,378	4	446,378	4	446,378	0	39,706 9.8%
POL C629 Police Officer	5	435,537	6	552,626	6	552,626	6	552,626	6	552,626	6	552,626	1	117,089 26.9%
POL C625 Police Lieutenant	0	0	1	129,388	1	129,388	1	129,388	1	129,388	1	129,388	1	129,388 100.0%
POL C616 Police Captain	1	133,665	0	0	0	0	0	0	0	0	0	0	-1	-133,665 -100.0%
Total	10	975,874	11	1,128,392	11	1,128,392	11	1,128,392	11	1,128,392	11	1,128,392	1	152,518 15.6%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:07 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3303-593201	01433033201	Education, Training & Cert	161,261	150,000	165,000	200,000	200,000	200,000	200,000
Professional Development			161,261	150,000	165,000	200,000	200,000	200,000	200,000
1000-3303-561101	01433035101	Gasoline	3,662	6,000	6,000	6,000	6,000	6,000	6,000
1000-3303-561301	01433035301	Telephone	1,582	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities			5,245	8,500	8,500	8,500	8,500	8,500	8,500
1000-3303-550500	01433035500	Copying & Printing	461	100	100	100	100	100	100
1000-3303-560100	01433036100	Office Supplies & Expenses	2,990	3,000	3,000	6,000	6,000	6,000	6,000
1000-3303-560700	01433036700	Small Tools & Replacement	585	1,000	1,000	1,000	1,000	1,000	1,000
1000-3303-560902	01433036902	Uniforms	156,114	180,000	180,000	180,000	180,000	180,000	180,000
1000-3303-560905	01433036905	Ammunition	354,636	175,000	206,661	211,750	211,750	211,750	211,750
Supplies			514,785	359,100	390,761	398,850	398,850	398,850	398,850
Total Expenditures			2,379,747	2,674,141	2,831,732	3,229,423	3,221,371	3,221,371	3,221,371

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:09 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
POL C631 Police Sergeant	7	686,140	7	779,174	7	779,174	7	779,174	7	779,174	0	93,034	13.6%
POL C629 Police Officer	49	4,052,145	51	4,704,867	51	4,704,867	51	4,704,867	51	4,704,867	2	652,722	16.1%
POL C625 Police Lieutenant	3	349,934	3	385,964	3	385,964	3	385,964	3	385,964	0	36,030	10.3%
POL C616 Police Captain	2	266,030	1	145,449	1	145,449	1	145,449	1	145,449	-1	-120,581	-45.3%
UAW C612 Police Aide	1	58,679	1	70,551	1	70,551	1	70,551	1	70,551	0	11,872	20.2%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	62	5,412,928	63	6,086,005	63	6,086,005	63	6,086,005	63	6,086,005	1	673,077	12.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:11 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3304-511100	01433041100	Salaries	5,697,755	5,412,928	5,713,867	6,086,005	6,086,005	6,086,005	6,086,005
Full Time Salary			5,697,755	5,412,928	5,713,867	6,086,005	6,086,005	6,086,005	6,086,005
1000-3304-519901	01433041901	Differential	235,097	266,000	273,322	291,229	291,229	291,229	291,229
1000-3304-519902	01433041902	Stand-By Time	46,820	46,500	47,780	46,500	46,500	46,500	46,500
1000-3304-514903	01433041903	Holidays	147,922	188,000	193,175	205,831	205,831	205,831	205,831
1000-3304-514906	01433041906	Day-Off Slips	4,607	41,000	42,129	44,889	44,889	44,889	44,889
1000-3304-514908	01433041908	Sick Time	0	0	0	40,000	40,000	40,000	40,000
1000-3304-514909	01433041909	Vacation Payout	28	30,000	30,826	30,000	30,000	30,000	30,000
1000-3304-514910	0143304H910	Comp Time Payout	0	0	0	40,000	20,000	20,000	20,000
Other Salary			434,474	571,500	587,232	698,449	678,449	678,449	678,449
1000-3304-512301	01433041301	Overtime	1,851,203	1,700,000	1,746,795	1,861,239	1,841,239	1,841,239	1,841,239
1000-3304-512907	01433041907	Court Time	5,423	26,000	26,716	26,000	26,000	26,000	26,000
Overtime			1,856,625	1,726,000	1,773,511	1,887,239	1,867,239	1,867,239	1,867,239
1000-3304-513501	01433041501	Clothing Allowance	123,000	100,800	100,800	100,800	100,800	100,800	100,800
1000-3304-513511	01433041511	Medical Bag Stipend	36,850	37,800	37,800	37,800	37,800	37,800	37,800
1000-3304-513512	01433041512	2nd Language Stipend	0	2,700	2,700	2,700	2,700	2,700	2,700
Stipends			159,850	141,300	141,300	141,300	141,300	141,300	141,300
1000-3304-522200	01433042200	Social Security	146,957	112,280	117,215	125,454	125,168	125,168	125,168
FICA			146,957	112,280	117,215	125,454	125,168	125,168	125,168
1000-3304-550823	01433048823	Investigations	24,518	25,000	30,000	25,000	25,000	25,000	25,000
Purchased Other Services			24,518	25,000	30,000	25,000	25,000	25,000	25,000
1000-3304-540400	01433044400	Equipment Rental	19,496	22,358	22,358	22,358	22,358	22,358	22,358
1000-3304-540619	01433046605	Equipment Maintenance	4,837	7,500	7,500	7,500	7,500	7,500	7,500

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:11 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3304-540611	01433046610	Software Maintenance	32,775	65,000	35,000	65,000	65,000	65,000	65,000
Purchased Property Services			57,108	94,858	64,858	94,858	94,858	94,858	94,858
1000-3304-561101	01433045101	Gasoline	37,040	45,000	45,000	45,000	45,000	45,000	45,000
1000-3304-561301	01433045301	Telephone	5,973	8,400	8,400	8,400	8,400	8,400	8,400
1000-3304-561303	01433045303	Communication Utilities	37,733	36,500	36,500	36,500	36,500	36,500	36,500
Utilities & Commodities			80,746	89,900	89,900	89,900	89,900	89,900	89,900
1000-3304-550500	01433045500	Copying & Printing	992	0	0	0	0	0	0
1000-3304-560100	01433046100	Office Supplies & Expenses	6,016	6,000	6,000	6,000	6,000	6,000	6,000
1000-3304-560700	01433046700	Small Tools & Replacement	357	500	500	500	500	500	500
Supplies			7,365	6,500	6,500	6,500	6,500	6,500	6,500
1000-3304-581931	01433048931	Boy's Leadership Program	17,304	20,000	20,000	20,000	20,000	20,000	20,000
Community & Cultural			17,304	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures			8,482,701	8,200,266	8,544,383	9,174,705	9,134,419	9,134,419	9,134,419

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



Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:16 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0337 Animal Control
Program: 3366 Animal Control

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C1067 Volunteer Coordinator - Ani	1	53,519	1	58,270	1	58,270	1	58,270	1	58,270	0	4,751	8.9%
UAW C061 Asst Munipl Animal Contr	3	179,038	3	196,126	3	196,126	3	196,126	3	196,126	0	17,088	9.5%
MAA C035 Animal Control Mgr	1	85,481	1	90,993	1	90,993	1	90,993	1	90,993	0	5,512	6.4%
Total	5	318,038	5	345,389	5	345,389	5	345,389	5	345,389	0	27,351	8.6%

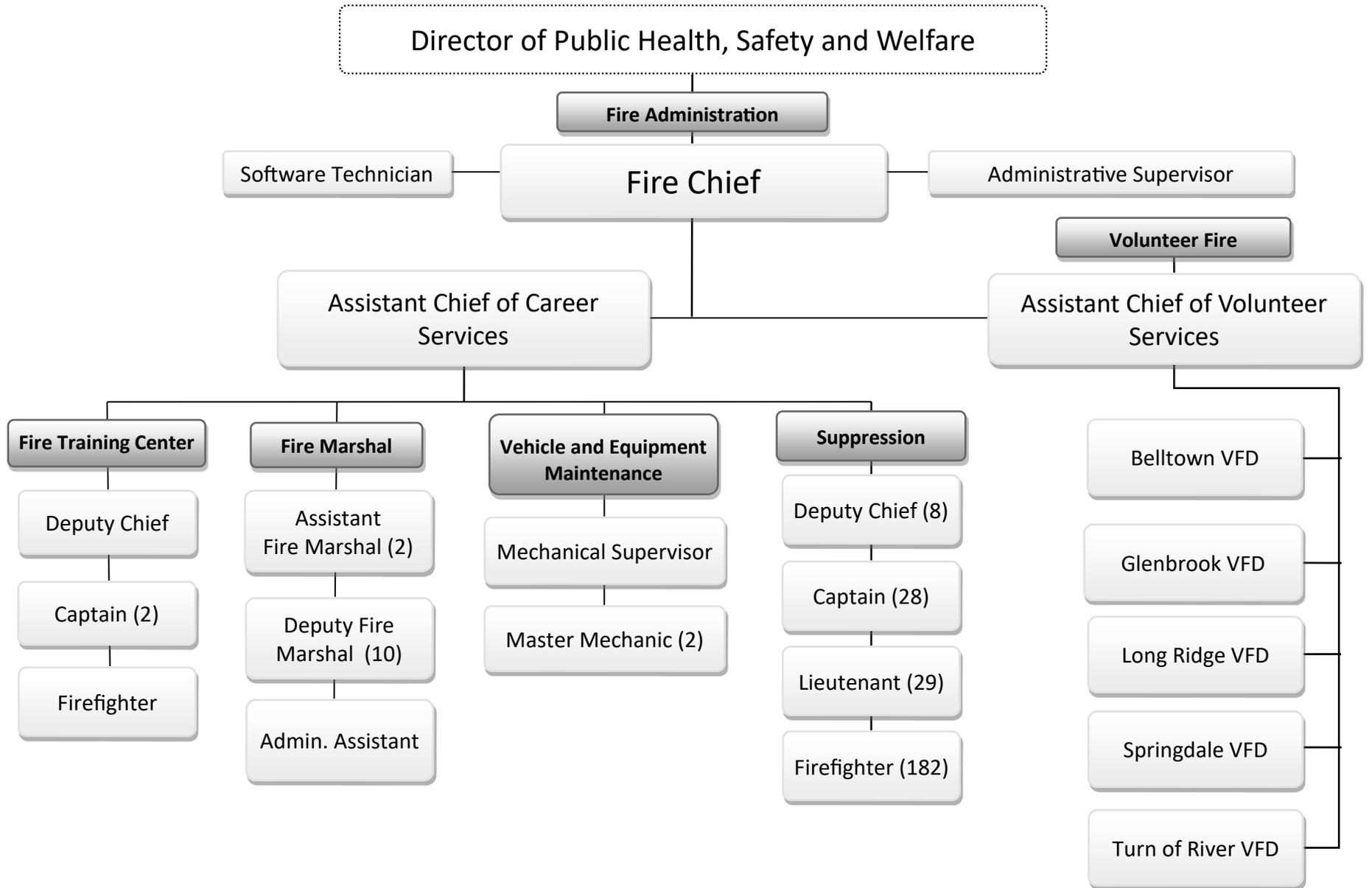
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:19 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0337 *Animal Control*
Program: 3366 *Animal Control*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3366-560612	01433666611	Dog Care & Maintenance	3,894	8,000	8,000	8,000	8,000	8,000	8,000
1000-3366-560700	01433666700	Small Tools & Replacement	0	200	200	200	200	200	200
Supplies			5,120	9,300	9,300	9,300	9,300	9,300	9,300
Total Expenditures			422,041	497,880	515,555	541,661	541,661	541,661	541,661
Revenue									
Transfer In - Dog Fund			0	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue			0	35,000	35,000	35,000	35,000	35,000	35,000

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



Fiscal Year 2024/2025 - Department Full Time Salary Report

7/19/2024 - 10:19:20 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
FIR C374 Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	29	3,248,580	29	3,248,580	0	473,152	17.0%
PP C062C Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	1	165,402	1	165,402	0	4,532	2.8%
PP C062V Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	1	161,502	1	161,502	0	4,882	3.1%
UAW C155 Computer Technician	1	76,525	0	0	0	0	0	0	0	0	-1	-76,525	-100.0%
FIR C203 Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	10	1,169,430	10	1,169,430	1	270,841	30.1%
FIR C205 Deputy Fire Chief	5	630,148	9	1,316,724	9	1,316,724	9	1,316,724	9	1,316,724	4	686,576	109.0%
FIR C368 Fire Captain	30	3,326,886	30	3,903,874	30	3,903,874	30	3,903,874	30	3,903,874	0	576,988	17.3%
MAA ASF Adminstrative Supervisor	1	108,988	1	116,028	1	116,028	1	116,028	1	116,028	0	7,040	6.5%
FIR C371 Firefighter	179	14,201,749	183	16,684,806	183	16,684,806	183	16,684,806	183	16,684,806	4	2,483,057	17.5%
CBGR CHRGBK to GRANTS	0	-32,706	0	0	0	0	0	0	0	0	0	32,706	-100.0%
FIR C551 Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	1	128,215	1	128,215	0	19,396	17.8%
UAW C888 Software Technician	0	0	1	96,499	1	96,499	1	96,499	1	96,499	1	96,499	100.0%
UE C905 Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	2	182,613	2	182,613	0	-8,253	-4.3%
FIR C963 Fire Marshal	1	132,279	0	0	0	0	0	0	0	0	-1	-132,279	-100.0%
FIR C966 Asst Fire Marshal	2	228,389	2	292,848	2	292,848	2	292,848	2	292,848	0	64,459	28.2%
UAW C995 Admin Asst-Fire	1	79,797	1	87,047	1	87,047	1	87,047	1	87,047	0	7,250	9.1%
PP C369 Fire Chief	1	179,388	1	180,944	1	180,944	1	180,944	1	180,944	0	1,556	0.9%
Total	264	23,222,635	272	27,734,512	272	27,734,512	272	27,734,512	272	27,734,512	8	4,511,877	19.4%

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:19:23 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Volunteer Fire (3410)	3,165,135	3,069,932	3,091,716	3,420,752	3,420,752	3,420,752	3,420,752
Fire Administration (3510)	692,113	841,617	923,439	936,798	936,798	936,798	936,798
Suppression (3521)	33,563,854	33,751,714	37,461,984	40,133,622	39,476,947	39,226,947	39,226,947
Fire Training Center (3533)	708,705	730,333	813,556	907,010	907,010	907,010	907,010
Fire Marshal (3540)	1,461,093	1,655,821	1,872,511	1,928,889	1,928,889	1,928,889	1,928,889
Vehicle & Equip Maint (3550)	1,155,612	1,098,378	1,285,722	1,207,170	1,207,170	1,207,170	1,207,170
Total Expense	40,746,512	41,147,795	45,448,928	48,534,241	47,877,566	47,627,566	47,627,566
Revenue							
Fire Marshal (3540)	1,869	150	150	0	0	0	0
Total Revenue	1,869	150	150	0	0	0	0

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:19:25 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	21,368,332	23,222,635	26,731,552	27,734,512	27,734,512	27,734,512	27,734,512
Other Salary	3,149,822	4,001,578	4,261,073	4,636,870	4,636,870	4,636,870	4,636,870
Overtime	8,827,683	6,605,024	7,033,349	8,294,966	7,794,966	7,544,966	7,544,966
Stipends	123,200	147,200	147,200	147,200	147,200	147,200	147,200
FICA	479,978	518,893	583,289	612,629	605,954	605,954	605,954
Purchased Other Services	653	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	49,656	48,000	48,000	48,000	48,000	48,000	48,000
Purchased Property Services	386,058	395,236	524,236	420,236	420,236	420,236	420,236
Professional Development	88,399	97,000	97,000	97,000	97,000	97,000	97,000
Utilities & Commodities	2,052,518	2,284,200	2,074,200	2,293,000	2,143,000	2,143,000	2,143,000
Supplies	1,226,966	932,398	1,053,398	1,019,398	1,019,398	1,019,398	1,019,398
Volunteer Fire Dept	2,993,247	2,894,131	2,894,131	3,228,930	3,228,930	3,228,930	3,228,930
Total Expense	40,746,512	41,147,795	45,448,928	48,534,241	47,877,566	47,627,566	47,627,566
Revenue							
Total Stamford Fire Department	1,869	150	150	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:26 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C062V Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	1	161,502	1	161,502	0	4,882	3.1%
Total	1	156,620	1	161,502	1	161,502	1	161,502	1	161,502	0	4,882	3.1%

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (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 Bell town, as well as the Assistant Chief of Volunteer Services.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-3410-511100	01434101100	Salaries	153,387	156,620	176,932	161,502	161,502	161,502	161,502
Full Time Salary			153,387	156,620	176,932	161,502	161,502	161,502	161,502
1000-3410-519901	01434101901	Differential	31	0	0	0	0	0	0
Other Salary			31	0	0	0	0	0	0
1000-3410-512301	01434101301	Overtime	4,213	0	0	10,000	10,000	10,000	10,000
Overtime			4,213	0	0	10,000	10,000	10,000	10,000
1000-3410-522200	01434102200	Social Security	11,340	11,981	13,453	13,120	13,120	13,120	13,120
FICA			11,340	11,981	13,453	13,120	13,120	13,120	13,120
1000-3410-561101	01434105101	Gasoline	1,973	6,200	6,200	6,200	6,200	6,200	6,200
1000-3410-561301	01434105301	Telephone	944	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			2,917	7,200	7,200	7,200	7,200	7,200	7,200
1000-3410-582843	01434108843	Volunteer Fire Support	383,400	380,000	380,000	380,000	380,000	380,000	380,000
1000-3410-582845	01434108845	Turn of River VFD	331,222	288,400	288,400	302,820	302,820	302,820	302,820
1000-3410-582846	01434108846	Long Ridge VFD	1,713,248	1,728,031	1,728,031	2,023,525	2,023,525	2,023,525	2,023,525
1000-3410-582847	01434108847	Glenbrook VFD	172,150	146,700	146,700	154,035	154,035	154,035	154,035
1000-3410-582848	01434108848	Belltown VFD	228,725	205,300	205,300	215,565	215,565	215,565	215,565
1000-3410-582849	01434108849	Springdale VFD	164,502	145,700	145,700	152,985	152,985	152,985	152,985
Volunteer Fire Dept			2,993,247	2,894,131	2,894,131	3,228,930	3,228,930	3,228,930	3,228,930
Total Expenditures			3,165,135	3,069,932	3,091,716	3,420,752	3,420,752	3,420,752	3,420,752

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:30 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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	-32,706	0	0	0	0	0	0	0	0	0	32,706	-100.0%
UAW C888 Software Technician	0	0	1	96,499	1	96,499	1	96,499	1	96,499	1	96,499	100.0%
PP C369 Fire Chief	1	179,388	1	180,944	1	180,944	1	180,944	1	180,944	0	1,556	0.9%
UAW C155 Computer Technician	1	76,525	0	0	0	0	0	0	0	0	-1	-76,525	-100.0%
PP C062C Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	1	165,402	1	165,402	0	4,532	2.8%
MAA ASF Adminstrative Supervisor-Fir	1	108,988	1	116,028	1	116,028	1	116,028	1	116,028	0	7,040	6.5%
Total	4	493,065	4	558,873	4	558,873	4	558,873	4	558,873	0	65,808	13.3%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:32 AM

Fund: 1000 (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 (costs in 3410), and an Administrative Assistant. Long-term vision, strategic planning, policy creation and adoption, budget administration, payroll, and records management, are all its responsibility.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-511100	01435101100	Salaries	412,515	493,065	547,796	558,873	558,873	558,873	558,873
Full Time Salary			412,515	493,065	547,796	558,873	558,873	558,873	558,873
1000-3510-519901	01435101901	Differential	260	500	533	500	500	500	500
1000-3510-519902	01435101902	Stand-By Time	790	2,000	2,130	2,000	2,000	2,000	2,000
1000-3510-514903	01435101903	Holidays	26,457	25,852	27,529	29,175	29,175	29,175	29,175
Other Salary			27,506	28,352	30,192	31,675	31,675	31,675	31,675
1000-3510-512301	01435101301	Overtime	53,622	100,141	106,635	117,266	117,266	117,266	117,266
Overtime			53,622	100,141	106,635	117,266	117,266	117,266	117,266
1000-3510-513501	01435101501	Clothing Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Stipends			1,200	1,200	1,200	1,200	1,200	1,200	1,200
1000-3510-522200	01435102200	Social Security	13,488	28,335	32,092	32,260	32,260	32,260	32,260
FICA			13,488	28,335	32,092	32,260	32,260	32,260	32,260
1000-3510-550405	01435105405	Postage	311	500	500	500	500	500	500
Purchased Other Services			311	500	500	500	500	500	500
1000-3510-530005	01435103005	Design Services	35,000	0	0	0	0	0	0
1000-3510-530302	01435103302	Recruitment & Hiring	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-3510-530303	01435103303	Medical Examinations	2,370	13,000	13,000	13,000	13,000	13,000	13,000
Purchased Professional Services			37,370	18,000	18,000	18,000	18,000	18,000	18,000
1000-3510-540400	01435104400	Equipment Rental	6,724	6,724	6,724	6,724	6,724	6,724	6,724
1000-3510-540608	01435106608	Alarms & Systems Maint	29,382	57,000	57,000	58,000	58,000	58,000	58,000
1000-3510-540611	01435106610	Software Maintenance	65,983	57,000	70,000	59,000	59,000	59,000	59,000
Purchased Property Services			102,088	120,724	133,724	123,724	123,724	123,724	123,724

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:32 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3510 Fire Administration

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-593201	01435103201	Education, Training & Cert	391	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-593202	01435103202	Conferences & Training	1,632	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development			2,023	7,000	7,000	7,000	7,000	7,000	7,000
1000-3510-561101	01435105101	Gasoline	2,334	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-561301	01435105301	Telephone	4,286	6,600	6,600	6,600	6,600	6,600	6,600
1000-3510-561303	01435105303	Communication Utilities	2,429	3,000	3,000	3,000	3,000	3,000	3,000
1000-3510-561206	01435106206	Sewer - Utility	6,609	8,000	8,000	8,000	8,000	8,000	8,000
Utilities & Commodities			15,657	19,600	19,600	19,600	19,600	19,600	19,600
1000-3510-550500	01435105500	Copying & Printing	4,077	3,500	3,500	3,500	3,500	3,500	3,500
1000-3510-560100	01435106100	Office Supplies & Expenses	21,893	20,000	22,000	22,000	22,000	22,000	22,000
1000-3510-560601	01435106601	Vehicle Maintenance	362	0	0	0	0	0	0
1000-3510-560902	01435106902	Uniforms	0	1,200	1,200	1,200	1,200	1,200	1,200
Supplies			26,332	24,700	26,700	26,700	26,700	26,700	26,700
Total Expenditures			692,113	841,617	923,439	936,798	936,798	936,798	936,798

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:34 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3521 Suppression

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C374 Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	29	3,248,580	29	3,248,580	0	473,152	17.0%
FIR C371 Firefighter	179	14,201,749	182	16,614,536	182	16,614,536	182	16,614,536	182	16,614,536	3	2,412,787	17.0%
FIR C368 Fire Captain	28	3,094,412	28	3,633,928	28	3,633,928	28	3,633,928	28	3,633,928	0	539,516	17.4%
FIR C205 Deputy Fire Chief	4	502,502	8	1,164,592	8	1,164,592	8	1,164,592	8	1,164,592	4	662,090	131.8%
Total	240	20,574,091	247	24,661,636	247	24,661,636	247	24,661,636	247	24,661,636	7	4,087,545	19.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:36 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3521 *Suppression*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3521-511100	01435211100	Salaries	18,950,363	20,574,091	23,694,818	24,661,636	24,661,636	24,661,636	24,661,636
Full Time Salary			18,950,363	20,574,091	23,694,818	24,661,636	24,661,636	24,661,636	24,661,636
1000-3521-519901	01435211901	Differential	1,804,900	1,896,000	2,018,940	2,220,216	2,220,216	2,220,216	2,220,216
1000-3521-519902	01435211902	Stand-By Time	153,183	225,000	239,590	225,000	225,000	225,000	225,000
1000-3521-514903	01435211903	Holidays	1,007,660	1,638,599	1,744,849	1,918,800	1,918,800	1,918,800	1,918,800
Other Salary			2,965,744	3,759,599	4,003,379	4,364,016	4,364,016	4,364,016	4,364,016
1000-3521-512301	01435211301	Overtime	8,343,504	6,050,000	6,442,293	7,611,500	7,111,500	6,861,500	6,861,500
Overtime			8,343,504	6,050,000	6,442,293	7,611,500	7,111,500	6,861,500	6,861,500
1000-3521-513501	01435211501	Clothing Allowance	111,900	132,300	132,300	132,300	132,300	132,300	132,300
Stipends			111,900	132,300	132,300	132,300	132,300	132,300	132,300
1000-3521-522200	01435212200	Social Security	405,737	410,726	461,196	490,872	484,197	484,197	484,197
FICA			405,737	410,726	461,196	490,872	484,197	484,197	484,197
1000-3521-530303	01435213303	Medical Examinations	12,286	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Professional Services			12,286	30,000	30,000	30,000	30,000	30,000	30,000
1000-3521-540400	01435214400	Equipment Rental	0	4,200	4,200	4,200	4,200	4,200	4,200
1000-3521-540614	01435216614	Facility Maintenance	19,988	20,000	36,000	40,000	40,000	40,000	40,000
Purchased Property Services			19,988	24,200	40,200	44,200	44,200	44,200	44,200
1000-3521-561101	01435215101	Gasoline	1,590	11,600	11,600	11,600	11,600	11,600	11,600
1000-3521-561102	01435215102	Diesel Fuel	112,472	124,000	124,000	124,000	124,000	124,000	124,000
1000-3521-561301	01435215301	Telephone	23,199	24,700	24,700	24,700	24,700	24,700	24,700
1000-3521-561202	01435216202	Water	1,656,457	1,850,000	1,640,000	1,850,000	1,700,000	1,700,000	1,700,000
1000-3521-561204	01435216204	Electric - Utility	124,730	139,500	139,500	118,400	118,400	118,400	118,400

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:36 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3521 Suppression

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3521-561205	01435216205	Natural Gas - Utility	80,807	70,600	70,600	100,000	100,000	100,000	100,000
Utilities & Commodities			1,999,254	2,220,400	2,010,400	2,228,700	2,078,700	2,078,700	2,078,700
1000-3521-560720	01435216720	Non-Capital Firefighter Equip	246,863	160,000	147,000	180,000	180,000	180,000	180,000
1000-3521-550801	01435216801	Laundry	4,283	6,376	6,376	6,376	6,376	6,376	6,376
1000-3521-560901	01435216901	Protective Clothing	302,370	171,212	171,212	171,212	171,212	171,212	171,212
1000-3521-560902	01435216902	Uniforms	144,752	144,325	264,325	144,325	144,325	144,325	144,325
1000-3521-560903	01435216903	Medical Supplies	56,811	68,485	58,485	68,485	68,485	68,485	68,485
Supplies			755,079	550,398	647,398	570,398	570,398	570,398	570,398
Total Expenditures			33,563,854	33,751,714	37,461,984	40,133,622	39,476,947	39,226,947	39,226,947

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:38 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
FIR C371 Firefighter	0	0	1	70,270	1	70,270	1	70,270	1	70,270	1	70,270	100.0%
FIR C368 Fire Captain	2	232,474	2	269,946	2	269,946	2	269,946	2	269,946	0	37,472	16.1%
FIR C205 Deputy Fire Chief	1	127,646	1	152,132	1	152,132	1	152,132	1	152,132	0	24,486	19.2%
Total	3	360,120	4	492,348	4	492,348	4	492,348	4	492,348	1	132,228	36.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:40 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3533 *Fire Training Center*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3533-511100	01435331100	Salaries	404,219	360,120	425,935	492,348	492,348	492,348	492,348
Full Time Salary			404,219	360,120	425,935	492,348	492,348	492,348	492,348
1000-3533-519901	01435331901	Differential	3,181	6,906	7,354	6,906	6,906	6,906	6,906
1000-3533-519902	01435331902	Stand-By Time	15,397	10,000	10,649	11,710	11,710	11,710	11,710
1000-3533-514903	01435331903	Holidays	12,006	32,000	34,075	37,472	37,472	37,472	37,472
Other Salary			30,584	48,906	52,078	56,088	56,088	56,088	56,088
1000-3533-512301	01435331301	Overtime	156,804	200,000	212,969	234,200	234,200	234,200	234,200
Overtime			156,804	200,000	212,969	234,200	234,200	234,200	234,200
1000-3533-513501	01435331501	Clothing Allowance	600	1,800	1,800	1,800	1,800	1,800	1,800
Stipends			600	1,800	1,800	1,800	1,800	1,800	1,800
1000-3533-522200	01435332200	Social Security	5,429	10,307	11,574	11,374	11,374	11,374	11,374
FICA			5,429	10,307	11,574	11,374	11,374	11,374	11,374
1000-3533-540611	01435336610	Software Maintenance	17,250	9,000	9,000	9,000	9,000	9,000	9,000
1000-3533-540614	01435336614	Facility Maintenance	2,999	3,000	3,000	5,000	5,000	5,000	5,000
Purchased Property Services			20,249	12,000	12,000	14,000	14,000	14,000	14,000
1000-3533-593201	01435333201	Education, Training & Cert	86,376	90,000	90,000	90,000	90,000	90,000	90,000
Professional Development			86,376	90,000	90,000	90,000	90,000	90,000	90,000
1000-3533-561101	01435335101	Gasoline	2,645	2,400	2,400	2,400	2,400	2,400	2,400
1000-3533-561301	01435335301	Telephone	1,798	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities			4,443	5,400	5,400	5,400	5,400	5,400	5,400
1000-3533-560902	01435336902	Uniforms	0	1,800	1,800	1,800	1,800	1,800	1,800
Supplies			0	1,800	1,800	1,800	1,800	1,800	1,800

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3533 *Fire Training Center*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			708,705	730,333	813,556	907,010	907,010	907,010	907,010

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:41 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C995 Admin Asst-Fire	1	79,797	1	87,047	1	87,047	1	87,047	1	87,047	0	7,250	9.1%
FIR C966 Asst Fire Marshal	2	228,389	2	292,848	2	292,848	2	292,848	2	292,848	0	64,459	28.2%
FIR C963 Fire Marshal	1	132,279	0	0	0	0	0	0	0	0	-1	-132,279	-100.0%
FIR C203 Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	10	1,169,430	10	1,169,430	1	270,841	30.1%
Total	13	1,339,054	13	1,549,325	13	1,549,325	13	1,549,325	13	1,549,325	0	210,271	15.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:44 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3540 Fire Marshal

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3540-560899	01435408899	Investigation-Arson	3,770	7,500	7,500	7,500	7,500	7,500	7,500
Supplies			4,243	8,500	8,500	8,500	8,500	8,500	8,500
Total Expenditures			1,461,093	1,655,821	1,872,511	1,928,889	1,928,889	1,928,889	1,928,889
Revenue									
Miscellaneous - Fire			1,869	150	150	0	0	0	0
Total Revenue			1,869	150	150	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:45 AM

Fund: 1000 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE C905 Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	2	182,613	2	182,613	0	-8,253	-4.3%
FIR C551 Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	1	128,215	1	128,215	0	19,396	17.8%
Total	3	299,685	3	310,828	3	310,828	3	310,828	3	310,828	0	11,143	3.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:47 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0351 Stamford Fire Department
Program: 3550 Vehicle & Equipment Maintenance

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-3550-511100	01435501100	Salaries	277,994	299,685	350,137	310,828	310,828	310,828	310,828
Full Time Salary			277,994	299,685	350,137	310,828	310,828	310,828	310,828
1000-3550-519203	01435501203	Seasonal	6,184	0	0	0	0	0	0
1000-3550-519901	01435501901	Differential	4,196	5,000	5,324	5,855	5,855	5,855	5,855
1000-3550-519902	01435501902	Stand-By Time	15,848	16,821	17,912	19,000	19,000	19,000	19,000
1000-3550-514903	01435501903	Holidays	8,617	10,000	10,649	11,710	11,710	11,710	11,710
Other Salary			34,844	31,821	33,885	36,565	36,565	36,565	36,565
1000-3550-512301	01435501301	Overtime	127,441	146,883	156,407	172,000	172,000	172,000	172,000
Overtime			127,441	146,883	156,407	172,000	172,000	172,000	172,000
1000-3550-513501	01435501501	Clothing Allowance	500	1,500	1,500	1,500	1,500	1,500	1,500
1000-3550-513503	01435501503	Tool Allowance	3,000	2,000	2,000	2,000	2,000	2,000	2,000
Stipends			3,500	3,500	3,500	3,500	3,500	3,500	3,500
1000-3550-522200	01435502200	Social Security	20,373	26,889	30,193	29,177	29,177	29,177	29,177
FICA			20,373	26,889	30,193	29,177	29,177	29,177	29,177
1000-3550-540619	01435506605	Equipment Maintenance	100,298	110,000	110,000	110,000	110,000	110,000	110,000
1000-3550-540616	01435506609	Hydrants Maintenance	140,123	125,000	225,000	125,000	125,000	125,000	125,000
Purchased Property Services			240,421	235,000	335,000	235,000	235,000	235,000	235,000
1000-3550-561101	01435505101	Gasoline	7,940	5,300	5,300	5,300	5,300	5,300	5,300
1000-3550-561102	01435505102	Diesel Fuel	0	800	800	800	800	800	800
1000-3550-561301	01435505301	Telephone	1,788	1,500	1,500	2,000	2,000	2,000	2,000
Utilities & Commodities			9,728	7,600	7,600	8,100	8,100	8,100	8,100
1000-3550-560601	01435506601	Vehicle Maintenance	425,843	335,000	357,000	400,000	400,000	400,000	400,000
1000-3550-560700	01435506700	Small Tools & Replacement	14,493	10,000	10,000	10,000	10,000	10,000	10,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:47 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0351 *Stamford Fire Department*
Program: 3550 *Vehicle & Equipment Maintenance*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3550-550801	01435506801	Laundry	975	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			441,311	347,000	369,000	412,000	412,000	412,000	412,000
Total Expenditures			1,155,612	1,098,378	1,285,722	1,207,170	1,207,170	1,207,170	1,207,170

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:49 AM

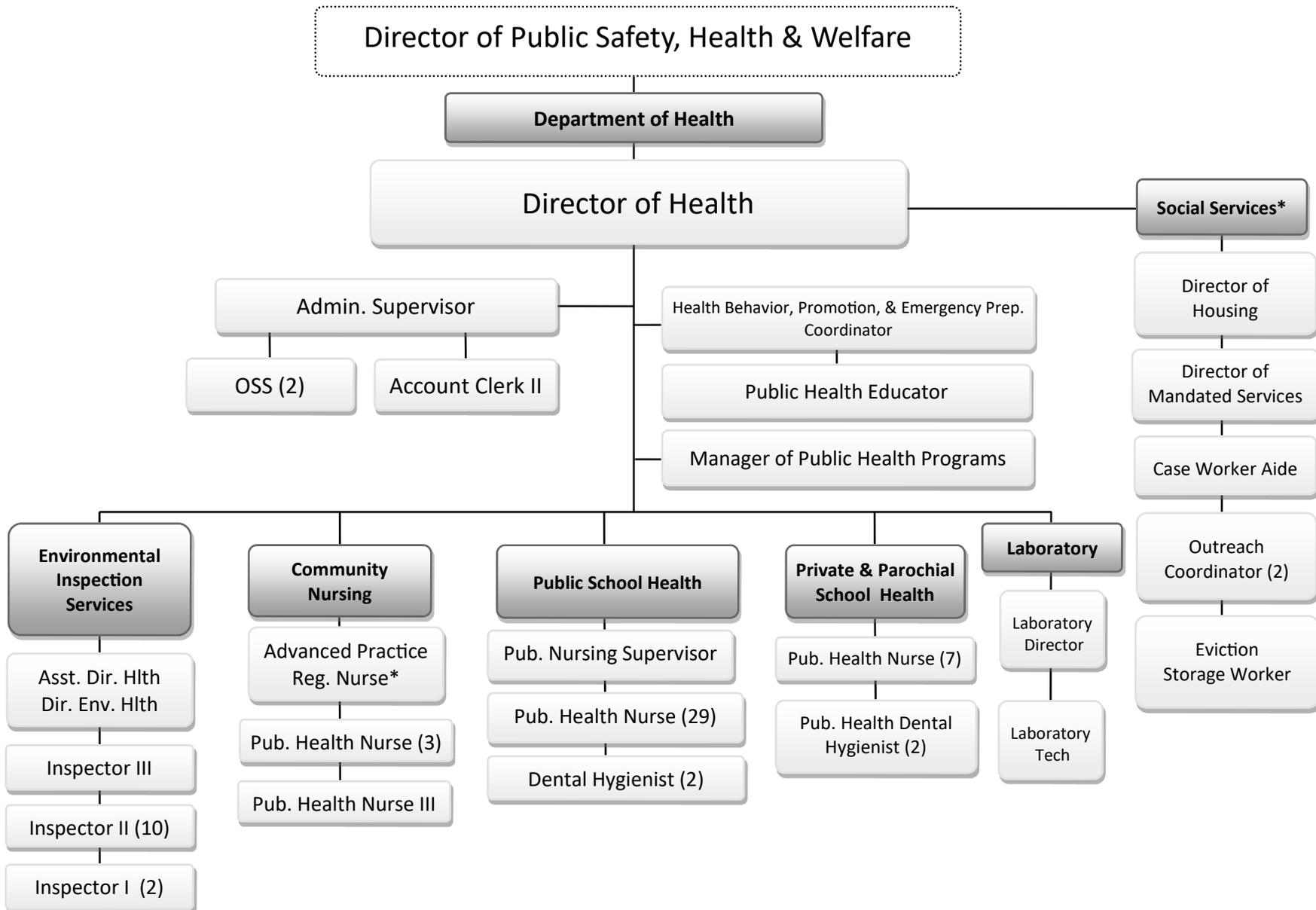
Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0370 *Smith House Nursing Facility*
Program: 3710 *Smith House Administration*

Program Description:

All carryon expenses for Smith House will be recorded in cost center 3710

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3710-540601	01437103601	Contracted Services	18,302	18,400	18,400	18,510	18,510	18,510	18,510
Purchased Property Services			18,302	18,400	18,400	18,510	18,510	18,510	18,510
Total Expenditures			18,302	18,400	18,400	18,510	18,510	18,510	18,510

City of Stamford²⁷⁸
 Office of Public Safety, Health and Welfare
 Department of Health



* Reports to Director of Health

Fiscal Year 2024/2025 - Department Full Time Salary Report

7/19/2024 - 10:19:51 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA C1040 Asst Dir Hlth/Dir Env Hea	1	140,738	1	156,272	1	156,272	1	156,272	1	156,272	0	15,534	11.0%
UAW C558 Office Support Specialist	2	115,500	2	126,030	2	126,030	2	126,030	2	126,030	0	10,530	9.1%
UAW C476 Lab Tech-Health	1	84,911	1	92,638	1	92,638	1	92,638	1	92,638	0	7,727	9.1%
MAA C472 Lab Dir-Health	1	137,595	1	146,513	1	146,513	1	146,513	1	146,513	0	8,918	6.5%
UAW C461 Inspector III	1	110,056	1	130,567	1	130,567	1	130,567	1	130,567	0	20,511	18.6%
UAW C459 Inspector II	10	901,373	10	976,433	10	976,433	10	976,433	10	976,433	0	75,060	8.3%
MAA ADSU Administrative Superviso	1	104,168	1	110,937	1	110,937	1	110,937	1	110,937	0	6,769	6.5%
PP C214 Director of Health	1	155,826	1	180,294	1	180,294	1	180,294	1	180,294	0	24,468	15.7%
UAW C647 Public Health Educator	1	58,959	1	78,118	1	78,118	1	78,118	1	78,118	0	19,159	32.5%
MAA C1038 Pub Hlth Nurse II	1	108,988	0	0	0	0	0	0	0	0	-1	-108,988	-100.0%
MAA C1035 Public Health Nurse III-P	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
MAA C1009 Director of Social Service	1	122,383	0	0	0	0	0	0	0	0	-1	-122,383	-100.0%
UAW C009 Account Clerk II	1	60,824	1	66,386	1	66,386	1	66,386	1	66,386	0	5,562	9.1%
BA Budget Adjustment	0	-15,442	0	0	0	0	0	0	0	0	0	15,442	-100.0%
MAA APRN Advanced Practice Reg N	1	129,585	1	138,005	1	138,005	1	138,005	1	138,005	0	8,420	6.5%
UAW C456 Inspector I	2	139,305	2	156,321	2	156,321	2	156,321	2	156,321	0	17,016	12.2%
CBGR CHRGBK to GRANTS	0	-107,948	0	-122,647	0	-122,647	0	-122,647	0	-122,647	0	-14,699	13.6%
MAA MPHP Manager of Public Health	1	121,980	1	135,229	1	135,229	1	135,229	1	135,229	0	13,249	10.9%
MAA HBPC Health Behavior, Promoti	1	110,344	1	122,212	1	122,212	1	122,212	1	122,212	0	11,868	10.8%
UE ESW Eviction Storage Worker	1	59,124	1	55,642	1	55,642	1	55,642	1	55,642	0	-3,482	-5.9%
MAA DOH Director of Housing	0	0	1	130,306	1	130,306	1	130,306	1	130,306	1	130,306	100.0%
UAW CWA Caseworker Aide	1	55,408	1	62,199	1	62,199	1	62,199	1	62,199	0	6,791	12.3%
CBPUN CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW C574 Outreach Coordinator	2	158,244	2	173,334	2	173,334	2	173,334	2	173,334	0	15,090	9.5%
CBNBE CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
DEN C646 Pub Hlth Dental Hygien	3	207,494	4	287,086	4	287,086	4	287,086	4	287,086	1	79,592	38.4%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Department Full Time Salary Report

7/19/2024 - 10:19:51 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted			
MAA C969 Dir Mandated Services	1	93,426	1	104,001	1	104,001	1	104,001	1	104,001	0	10,575	11.3%		
DEN C909 Public Health Dental Cas	1	89,523	0	0	0	0	0	0	0	0	-1	-89,523	-100.0%		
NUR C653 Pub Hlth Nurse-42 Week	36	2,583,826	36	2,797,212	36	2,797,212	36	2,797,212	36	2,797,212	0	213,386	8.3%		
NUR C652 Pub Hlth Nurse-52 Week	3	256,695	3	281,228	3	281,228	3	281,228	3	281,228	0	24,533	9.6%		
MAA NSS PH Nursing Supervisor-Sc	0	0	1	130,506	1	130,506	1	130,506	1	130,506	1	130,506	100.0%		
CBPRN CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%		
Total	76	6,104,818	76	6,644,678	76	6,644,678	76	6,644,678	76	6,644,678	0	539,860	8.8%		

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:19:53 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Mission Statement:

The mission of the Department of Health & Human Services is to promote and protect health, wellbeing and quality of life through advocacy, collaboration, practice and education.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Dir of Health (3810)	868,804	1,036,999	1,035,525	1,265,010	1,265,010	1,265,010	1,265,010
Laboratory (3811)	263,667	293,067	308,024	316,645	316,645	316,645	316,645
PS Health (3820)	2,839,016	-15,442	113,147	0	0	0	0
Private & Parochial Health (3821)	555,377	0	-52,292	0	0	0	0
Comm Nursing (3822)	370,904	695,827	716,220	611,495	611,495	611,495	611,495
Inspection Svcs (3830)	1,265,370	1,599,979	1,568,975	1,766,940	1,766,940	1,766,940	1,766,940
Social Svs (3910)	575,058	793,418	811,193	860,364	860,364	860,364	860,364
Total Expense	6,738,196	4,403,848	4,500,792	4,820,454	4,820,454	4,820,454	4,820,454
Revenue							
Revenue Services (1022)	269,068	425,000	425,000	425,000	425,000	425,000	425,000
Laboratory (3811)	5,875	7,200	7,200	7,200	7,200	7,200	7,200
Public School Health (3820)	0	0	0	0	0	0	0
Community Nursing (3822)	0	0	0	0	0	0	0
Inspection Services (3830)	1,950,315	1,691,000	1,691,000	1,732,500	2,032,500	2,032,500	2,032,500
Total Revenue	2,225,258	2,123,200	2,123,200	2,164,700	2,464,700	2,464,700	2,464,700

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:19:56 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	5,336,632	6,104,818	6,179,166	6,644,678	6,644,678	6,644,678	6,644,678
Other Salary	210,737	244,195	246,566	253,328	253,328	253,328	253,328
Overtime	102,248	161,810	162,762	206,310	206,310	206,310	206,310
Stipends	24,561	50,240	43,240	51,200	51,200	51,200	51,200
FICA	424,680	518,177	537,450	547,397	547,397	547,397	547,397
Purchased Other Services	70,702	132,100	132,100	150,100	150,100	150,100	150,100
Purchased Professional Services	273,547	280,000	280,000	280,000	280,000	280,000	280,000
Purchased Property Services	129,291	218,231	227,757	237,630	237,630	237,630	237,630
Professional Development	7,842	28,193	28,193	29,795	29,795	29,795	29,795
Utilities & Commodities	31,079	40,490	40,490	41,470	41,470	41,470	41,470
Supplies	106,904	164,839	162,313	171,129	171,129	171,129	171,129
Community & Cultural	15,693	30,500	30,500	40,000	40,000	40,000	40,000
Other	4,281	7,150	7,150	7,150	7,150	7,150	7,150
City Support to BOE	0	-3,576,895	-3,576,895	-3,839,733	-3,839,733	-3,839,733	-3,839,733
Total Expense	6,738,196	4,403,848	4,500,792	4,820,454	4,820,454	4,820,454	4,820,454
Revenue							
Total Health Department	2,225,258	2,123,200	2,123,200	2,164,700	2,464,700	2,464,700	2,464,700

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:19:57 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3810 Director of Health

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 MPHP Manager of Public Health Pr	0	0	1	135,229	1	135,229	1	135,229	1	135,229	1	135,229	100.0%
MAA HBPC Health Behavior, Promotion, CBGR CHRGBK to GRANTS	1	110,344	1	122,212	1	122,212	1	122,212	1	122,212	0	11,868	10.8%
	0	-107,948	0	-122,647	0	-122,647	0	-122,647	0	-122,647	0	-14,699	13.6%
UAW C647 Public Health Educator	1	58,959	1	78,118	1	78,118	1	78,118	1	78,118	0	19,159	32.5%
UAW C558 Office Support Specialist	2	115,500	2	126,030	2	126,030	2	126,030	2	126,030	0	10,530	9.1%
PP C214 Director of Health	1	155,826	1	180,294	1	180,294	1	180,294	1	180,294	0	24,468	15.7%
UAW C009 Account Clerk II	1	60,824	1	66,386	1	66,386	1	66,386	1	66,386	0	5,562	9.1%
MAA ADSU Administrative Supervisor-H	1	104,168	1	110,937	1	110,937	1	110,937	1	110,937	0	6,769	6.5%
Total	7	497,673	8	696,559	8	696,559	8	696,559	8	696,559	1	198,886	40.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:59 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3810 Director of Health

Program Description:

The Director of Health & Human Services has the Statutory authority to serve as the chief official for the Department of Health & Human Services to carry out the 10 essential public health services. The program focuses on community needs/satisfaction, determines budgetary priorities, and ensures accountability & performance of all programs/services.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3810-511100	01438101100	Salaries	399,509	497,673	493,368	696,559	696,559	696,559	696,559
Full Time Salary			399,509	497,673	493,368	696,559	696,559	696,559	696,559
1000-3810-519201	01438101201	Part-Time	19,509	41,760	41,760	41,760	41,760	41,760	41,760
1000-3810-519202	01438101202	Perm Part-time	57,523	65,675	67,040	71,626	71,626	71,626	71,626
1000-3810-519203	01438101203	Seasonal	25,390	15,200	15,200	15,200	15,200	15,200	15,200
1000-3810-519901	01438101901	Differential	0	0	0	0	0	0	0
Other Salary			102,422	122,635	124,000	128,586	128,586	128,586	128,586
1000-3810-512301	01438101301	Overtime	1,973	1,000	1,029	4,500	4,500	4,500	4,500
Overtime			1,973	1,000	1,029	4,500	4,500	4,500	4,500
1000-3810-513502	01438101502	Car Allowance	0	5,000	5,000	5,000	5,000	5,000	5,000
Stipends			0	5,000	5,000	5,000	5,000	5,000	5,000
1000-3810-522200	01438102200	Social Security	42,784	51,996	53,433	63,850	63,850	63,850	63,850
FICA			42,784	51,996	53,433	63,850	63,850	63,850	63,850
1000-3810-550430	01438104430	Unclaimed Bodies	0	4,000	4,000	8,000	8,000	8,000	8,000
1000-3810-550405	01438105405	Postage	1,972	2,500	2,500	1,500	1,500	1,500	1,500
1000-3810-560832	01438108832	Program Services	1,915	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Other Services			3,886	11,500	11,500	14,500	14,500	14,500	14,500
1000-3810-530001	01438103001	Professional Consultant	273,547	280,000	280,000	280,000	280,000	280,000	280,000
Purchased Professional Services			273,547	280,000	280,000	280,000	280,000	280,000	280,000
1000-3810-540601	01438103601	Contracted Services	6,731	22,800	22,800	26,500	26,500	26,500	26,500
1000-3810-540400	01438104400	Equipment Rental	10,099	10,099	10,099	10,099	10,099	10,099	10,099
Purchased Property Services			16,830	32,899	32,899	36,599	36,599	36,599	36,599

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:19:59 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3810 *Director of Health*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3810-593202	01438103202	Conferences & Training	2,213	6,000	6,000	7,000	7,000	7,000	7,000
Professional Development			2,213	6,000	6,000	7,000	7,000	7,000	7,000
1000-3810-561301	01438105301	Telephone	6,529	8,720	8,720	8,840	8,840	8,840	8,840
Utilities & Commodities			6,529	8,720	8,720	8,840	8,840	8,840	8,840
1000-3810-550500	01438105500	Copying & Printing	4,569	2,000	2,000	2,000	2,000	2,000	2,000
1000-3810-560100	01438106100	Office Supplies & Expenses	11,512	8,000	8,000	8,000	8,000	8,000	8,000
1000-3810-560601	01438106601	Vehicle Maintenance	0	126	126	126	126	126	126
1000-3810-560902	01438106902	Uniforms	0	4,000	4,000	4,000	4,000	4,000	4,000
1000-3810-560909	01438108909	OSHA Safety Requirement	0	150	150	150	150	150	150
Supplies			16,081	14,276	14,276	14,276	14,276	14,276	14,276
1000-3810-585100	01438108100	Dues & Fees	3,031	5,300	5,300	5,300	5,300	5,300	5,300
Other			3,031	5,300	5,300	5,300	5,300	5,300	5,300
Total Expenditures			868,804	1,036,999	1,035,525	1,265,010	1,265,010	1,265,010	1,265,010

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:01 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3811 Laboratory

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C476 Lab Tech-Health	1	84,911	1	92,638	1	92,638	1	92,638	1	92,638	0	7,727	9.1%
MAA C472 Lab Dir-Health	1	137,595	1	146,513	1	146,513	1	146,513	1	146,513	0	8,918	6.5%
Total	2	222,506	2	239,151	2	239,151	2	239,151	2	239,151	0	16,645	7.5%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:03 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3811 *Laboratory*

Program Description:

The Department of Health & Human Services, Laboratory Division provides quality supportive services to the department and the Stamford community, by applying scientific, as well as technical knowledge to prevent disease and promote health.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3811-511100	01438111100	Salaries	222,504	222,506	231,755	239,151	239,151	239,151	239,151
Full Time Salary			222,504	222,506	231,755	239,151	239,151	239,151	239,151
1000-3811-512301	01438111301	Overtime	0	250	250	250	250	250	250
Overtime			0	250	250	250	250	250	250
1000-3811-522200	01438112200	Social Security	16,389	17,041	17,749	18,314	18,314	18,314	18,314
FICA			16,389	17,041	17,749	18,314	18,314	18,314	18,314
1000-3811-550405	01438115405	Postage	158	700	700	700	700	700	700
Purchased Other Services			158	700	700	700	700	700	700
1000-3811-530309	01438113309	Lab Testing & Services	0	0	0	0	0	0	0
Purchased Professional Services			0	0	0	0	0	0	0
1000-3811-540601	01438113601	Contracted Services	8,836	12,000	12,000	15,000	15,000	15,000	15,000
1000-3811-540619	01438116605	Equipment Maintenance	1,341	11,500	19,908	11,500	11,500	11,500	11,500
Purchased Property Services			10,177	23,500	31,908	26,500	26,500	26,500	26,500
1000-3811-561301	01438115301	Telephone	1,251	1,180	1,180	1,180	1,180	1,180	1,180
Utilities & Commodities			1,251	1,180	1,180	1,180	1,180	1,180	1,180
1000-3811-550500	01438115500	Copying & Printing	0	1,340	1,340	1,000	1,000	1,000	1,000
1000-3811-560100	01438116100	Office Supplies & Expenses	1,590	3,000	3,000	3,000	3,000	3,000	3,000
1000-3811-560906	01438116906	Laboratory Supplies	9,266	15,000	15,000	18,000	18,000	18,000	18,000
1000-3811-560913	01438116913	Laboratory Equipment	0	1,900	1,626	1,900	1,900	1,900	1,900
1000-3811-560827	01438118827	Animal Control Expense	1,080	4,800	1,666	4,800	4,800	4,800	4,800
Supplies			11,936	26,040	22,632	28,700	28,700	28,700	28,700
1000-3811-585100	01438118100	Dues & Fees	1,250	1,850	1,850	1,850	1,850	1,850	1,850
Other			1,250	1,850	1,850	1,850	1,850	1,850	1,850

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:05 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3820 Public School Health

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 NSS PH Nursing Supervisor-Schoo	0	0	1	130,506	1	130,506	1	130,506	1	130,506	1	130,506	100.0%
CBPUN CHARGEBACK NURSE-Comm	0	72,761	0	82,527	0	82,527	0	82,527	0	82,527	0	9,766	13.4%
CBE CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR C653 Pub Hlth Nurse-42 Weeks	30	2,137,378	29	2,245,632	29	2,245,632	29	2,245,632	29	2,245,632	-1	108,254	5.1%
DEN C646 Pub Hlth Dental Hygien	2	134,303	2	145,562	2	145,562	2	145,562	2	145,562	0	11,259	8.4%
MAA C1038 Pub Hlth Nurse II	1	108,988	0	0	0	0	0	0	0	0	-1	-108,988	-100.0%
BA Budget Adjustment	0	-15,442	0	0	0	0	0	0	0	0	0	15,442	-100.0%
Total	33	2,437,988	32	2,604,227	32	2,604,227	32	2,604,227	32	2,604,227	-1	166,239	6.8%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:08 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3820 Public School Health

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-3820-550500	01438205500	Copying & Printing	580	1,500	1,500	1,500	1,500	1,500	1,500
1000-3820-560100	01438206100	Office Supplies & Expenses	6,030	4,100	4,100	4,100	4,100	4,100	4,100
1000-3820-560903	01438206903	Medical Supplies	44,718	49,000	45,882	49,000	49,000	49,000	49,000
1000-3820-560909	01438208909	OSHA Safety Requirement	0	810	810	900	900	900	900
Supplies			51,327	55,410	52,292	55,500	55,500	55,500	55,500
1000-3820-580999	01438208999	City Support to BOE	0	-2,881,573	-2,881,573	-3,053,730	-3,053,730	-3,053,730	-3,053,730
City Support to BOE			0	-2,881,573	-2,881,573	-3,053,730	-3,053,730	-3,053,730	-3,053,730
Total Expenditures			2,839,016	-15,442	113,147	0	0	0	0
Revenue									
Dental Clinic			0	0	0	0	0	0	0
Total Revenue			0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:10 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3821 Private & Parochial Health

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBPRN CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
DEN C909 Public Health Dental Case M	1	89,523	0	0	0	0	0	0	0	0	-1	-89,523	-100.0%
NUR C653 Pub Hlth Nurse-42 Weeks	6	446,448	7	551,580	7	551,580	7	551,580	7	551,580	1	105,132	23.5%
DEN C646 Pub Hlth Dental Hygien	1	73,191	2	141,524	2	141,524	2	141,524	2	141,524	1	68,333	93.4%
Total	8	609,162	9	693,104	9	693,104	9	693,104	9	693,104	1	83,942	13.8%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:12 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3821 Private & Parochial Health

Program Description:

The Department of Health & Human Services, Private & Parochial School Nursing & Dental Division is dedicated to maximizing the physical, mental and emotional health of Stamford’s private & parochial school student population. Nures & Dental Hygienist provide mandated screenings. School Nurses provide support with registration and health record maintenance. Public Health Nurses assigned to schools also provide care, treatment, and education to students with chronic illnesses.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3821-511100	01438211100	Salaries	517,102	609,162	560,151	693,104	693,104	693,104	693,104
Full Time Salary			517,102	609,162	560,151	693,104	693,104	693,104	693,104
1000-3821-512301	01438211301	Overtime	1,451	3,000	3,000	3,000	3,000	3,000	3,000
Overtime			1,451	3,000	3,000	3,000	3,000	3,000	3,000
1000-3821-513501	01438211501	Clothing Allowance	1,750	2,450	2,450	2,800	2,800	2,800	2,800
1000-3821-513502	01438211502	Car Allowance	2,770	16,700	9,700	16,700	16,700	16,700	16,700
Stipends			4,520	19,150	12,150	19,500	19,500	19,500	19,500
1000-3821-522200	01438212200	Social Security	28,382	48,295	50,014	54,744	54,744	54,744	54,744
FICA			28,382	48,295	50,014	54,744	54,744	54,744	54,744
1000-3821-550405	01438215405	Postage	0	200	200	200	200	200	200
Purchased Other Services			0	200	200	200	200	200	200
1000-3821-540619	01438216605	Equipment Maintenance	2,520	4,500	2,500	4,500	4,500	4,500	4,500
Purchased Property Services			2,520	4,500	2,500	4,500	4,500	4,500	4,500
1000-3821-593202	01438213202	Conferences & Training	67	2,425	2,425	2,425	2,425	2,425	2,425
Professional Development			67	2,425	2,425	2,425	2,425	2,425	2,425
1000-3821-561301	01438215301	Telephone	457	450	450	450	450	450	450
Utilities & Commodities			457	450	450	450	450	450	450
1000-3821-550500	01438215500	Copying & Printing	70	400	400	400	400	400	400
1000-3821-560100	01438216100	Office Supplies & Expenses	32	1,000	1,000	1,000	1,000	1,000	1,000
1000-3821-560907	01438216907	Clinic Supplies	776	6,500	10,500	6,500	6,500	6,500	6,500
1000-3821-560909	01438218909	OSHA Safety Requirement	0	240	240	180	180	180	180
Supplies			878	8,140	12,140	8,080	8,080	8,080	8,080

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:12 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3821 *Private & Parochial Health*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3821-580999	01438218999	City Support to BOE	0	-695,322	-695,322	-786,003	-786,003	-786,003	-786,003
City Support to BOE			0	-695,322	-695,322	-786,003	-786,003	-786,003	-786,003
Total Expenditures			555,377	0	-52,292	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:13 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3822 Community Nursing

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 MPHP Manager of Public Health Pr	1	121,980	0	0	0	0	0	0	0	0	-1	-121,980	-100.0%
CBPUN CHARGEBACK NURSE-Comm	0	-72,761	0	-82,527	0	-82,527	0	-82,527	0	-82,527	0	-9,766	13.4%
CBPRN CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
CBNBE CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
NUR C652 Pub Hlth Nurse-52 Weeks	3	256,695	3	281,228	3	281,228	3	281,228	3	281,228	0	24,533	9.6%
MAA C1035 Public Health Nurse III-PHN S	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
MAA APRN Advanced Practice Reg Nurs	1	129,585	1	138,005	1	138,005	1	138,005	1	138,005	0	8,420	6.5%
Total	6	557,432	5	466,562	5	466,562	5	466,562	5	466,562	-1	-90,870	-16.3%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:15 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3822 Community Nursing

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3822-561301	01438225301	Telephone	5,051	5,600	5,600	5,600	5,600	5,600	5,600
Utilities & Commodities			5,051	5,700	5,700	5,700	5,700	5,700	5,700
1000-3822-550500	01438225500	Copying & Printing	100	2,200	2,200	2,200	2,200	2,200	2,200
1000-3822-560100	01438226100	Office Supplies & Expenses	2,131	3,000	3,000	4,000	4,000	4,000	4,000
1000-3822-560907	01438226907	Clinic Supplies	11,392	25,158	25,158	25,158	25,158	25,158	25,158
1000-3822-560909	01438228909	OSHA Safety Requirement	0	315	315	315	315	315	315
Supplies			13,623	30,673	30,673	31,673	31,673	31,673	31,673
Total Expenditures			370,904	695,827	716,220	611,495	611,495	611,495	611,495
Revenue									
Immunization Clinic			0	0	0	0	0	0	0
Total Revenue			0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:17 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3830 Inspection Services

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C461 Inspector III	1	110,056	1	130,567	1	130,567	1	130,567	1	130,567	0	20,511	18.6%
UAW C459 Inspector II	10	901,373	10	976,433	10	976,433	10	976,433	10	976,433	0	75,060	8.3%
UAW C456 Inspector I	2	139,305	2	156,321	2	156,321	2	156,321	2	156,321	0	17,016	12.2%
MAA C1040 Asst Dir Hlth/Dir Env Health	1	140,738	1	156,272	1	156,272	1	156,272	1	156,272	0	15,534	11.0%
BA Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
Total	14	1,291,472	14	1,419,593	14	1,419,593	14	1,419,593	14	1,419,593	0	128,121	9.9%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:19 AM

Fund: 1000 (0001) *General Fund*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0380 *Health Department*
Program: 3830 *Inspection Services*

Program Description:

The Department of Health & Human Services, Environmental Health & Inspection Division enforces the mandated federal, state and local regulations, and Public Health Code through onsite inspections, plan reviews, sampling and monitoring of environmental specimens. The division collects licensing & permitting program fees, ranging from Multiple Family Dwellings, Hotels/Motels, Assisted Living, Rooming Houses, Food Service, Cosmetology, Massage Establishments, Septic, Weights & Measures, and Refuse Trucks.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3830-511100	01438301100	Salaries	1,099,328	1,291,472	1,255,069	1,419,593	1,419,593	1,419,593	1,419,593
Full Time Salary			1,099,328	1,291,472	1,255,069	1,419,593	1,419,593	1,419,593	1,419,593
1000-3830-519901	01438301901	Differential	0	0	0	0	0	0	0
1000-3830-519902	01438301902	Stand-By Time	3,310	3,650	3,702	3,650	3,650	3,650	3,650
Other Salary			3,310	3,650	3,702	3,650	3,650	3,650	3,650
1000-3830-512301	01438301301	Overtime	19,609	60,000	60,810	80,000	80,000	80,000	80,000
Overtime			19,609	60,000	60,810	80,000	80,000	80,000	80,000
1000-3830-522200	01438302200	Social Security	82,239	103,667	108,204	114,998	114,998	114,998	114,998
FICA			82,239	103,667	108,204	114,998	114,998	114,998	114,998
1000-3830-550405	01438305405	Postage	0	200	200	200	200	200	200
Purchased Other Services			0	200	200	200	200	200	200
1000-3830-540601	01438303601	Contracted Services	36,500	80,500	80,500	85,740	85,740	85,740	85,740
1000-3830-540619	01438306605	Equipment Maintenance	2,134	8,300	8,300	10,109	10,109	10,109	10,109
1000-3830-540611	01438306610	Software Maintenance	0	0	0	0	0	0	0
Purchased Property Services			38,634	88,800	88,800	95,849	95,849	95,849	95,849
1000-3830-593202	01438303202	Conferences & Training	416	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development			416	6,000	6,000	6,000	6,000	6,000	6,000
1000-3830-561101	01438305101	Gasoline	2,061	2,500	2,500	2,500	2,500	2,500	2,500
1000-3830-561301	01438305301	Telephone	10,767	17,540	17,540	18,000	18,000	18,000	18,000
Utilities & Commodities			12,828	20,040	20,040	20,500	20,500	20,500	20,500
1000-3830-550500	01438305500	Copying & Printing	85	6,000	6,000	6,000	6,000	6,000	6,000

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3830 Inspection Services

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3830-560100	01438306100	Office Supplies & Expenses	5,645	8,100	8,100	8,100	8,100	8,100	8,100
1000-3830-560601	01438306601	Vehicle Maintenance	2,479	3,150	3,150	3,150	3,150	3,150	3,150
1000-3830-560700	01438306700	Small Tools & Replacement	797	5,800	5,800	5,800	5,800	5,800	5,800
1000-3830-560901	01438306901	Protective Clothing	0	2,400	2,400	2,400	2,400	2,400	2,400
1000-3830-560909	01438308909	OSHA Safety Requirement	0	700	700	700	700	700	700
Supplies			9,006	26,150	26,150	26,150	26,150	26,150	26,150

Total Expenditures	1,265,370	1,599,979	1,568,975	1,766,940	1,766,940	1,766,940	1,766,940
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Revenue							
Apt Fees	32,545	45,000	45,000	45,000	45,000	45,000	45,000
Food Safety Training	0	500	500	1,000	1,000	1,000	1,000
Heath Violation Fines	750	2,000	2,000	40,000	40,000	40,000	40,000
Microwave Transmitter Permits	2,325	0	0	0	0	0	0
Multi Family Dwell Fees	1,155,898	1,100,000	1,100,000	1,100,000	1,300,000	1,300,000	1,300,000
Permits & Fees	30,187	35,000	35,000	35,000	35,000	35,000	35,000
Plan Review & Inspect Fees	6,600	2,000	2,000	5,000	5,000	5,000	5,000
Private Sewage Disposal	76,771	28,000	28,000	28,000	28,000	28,000	28,000
Restaurant Licenses	353,023	250,000	250,000	250,000	350,000	350,000	350,000
Room House Fees	266,407	200,000	200,000	200,000	200,000	200,000	200,000
Weights & Measures Inspection Fees	25,809	28,500	28,500	28,500	28,500	28,500	28,500
Total Revenue	1,950,315	1,691,000	1,691,000	1,732,500	2,032,500	2,032,500	2,032,500

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:21 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3910 Social Services

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UE ESW Eviction Storage Worker	1	59,124	1	55,642	1	55,642	1	55,642	1	55,642	0	-3,482	-5.9%
MAA DOH Director of Housing	0	0	1	130,306	1	130,306	1	130,306	1	130,306	1	130,306	100.0%
UAW CWA Caseworker Aide	1	55,408	1	62,199	1	62,199	1	62,199	1	62,199	0	6,791	12.3%
MAA C969 Dir Mandated Services	1	93,426	1	104,001	1	104,001	1	104,001	1	104,001	0	10,575	11.3%
UAW C574 Outreach Coordinator	2	158,244	2	173,334	2	173,334	2	173,334	2	173,334	0	15,090	9.5%
MAA C1009 Director of Social Services	1	122,383	0	0	0	0	0	0	0	0	-1	-122,383	-100.0%
Total	6	488,585	6	525,482	6	525,482	6	525,482	6	525,482	0	36,897	7.6%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:23 AM

Fund: 1000 (0001) General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0380 Health Department
Program: 3910 Social Services

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Professional Development			731	2,000	2,000	2,000	2,000	2,000	2,000
1000-3910-561101	01439105101	Gasoline	0	300	300	300	300	300	300
1000-3910-561301	01439105301	Telephone	4,316	3,500	3,500	3,900	3,900	3,900	3,900
Utilities & Commodities			4,316	3,800	3,800	4,200	4,200	4,200	4,200
1000-3910-550500	01439105500	Copying & Printing	1,474	1,400	1,400	4,000	4,000	4,000	4,000
1000-3910-560100	01439106100	Office Supplies & Expenses	2,578	2,750	2,750	2,750	2,750	2,750	2,750
Supplies			4,053	4,150	4,150	6,750	6,750	6,750	6,750
1000-3910-581889	01439108889	Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
1000-3910-581938	01439108938	Community Social Services Progra	693	15,500	15,500	25,000	25,000	25,000	25,000
Community & Cultural			15,693	30,500	30,500	40,000	40,000	40,000	40,000
Total Expenditures			575,058	793,418	811,193	860,364	860,364	860,364	860,364
Revenue									
Relocation & Storage Fee Reimbursements			529	25,000	25,000	0	0	0	0
Welfare Eviction Sales			50	1,000	1,000	0	0	0	0
Total Revenue			579	26,000	26,000	0	0	0	0

City of Stamford
Office of Legal Affairs



Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:20:25 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs

Program	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Legal Department (4010)	3,104,430	3,370,073	3,385,068	3,564,443	3,564,443	3,523,926	3,523,926
Legal Affairs	3,104,430	3,370,073	3,385,068	3,564,443	3,564,443	3,523,926	3,523,926
HR (4020)	2,441,716	3,112,563	3,140,200	3,447,254	3,367,254	3,287,254	3,287,254
Human Resources	2,441,716	3,112,563	3,140,200	3,447,254	3,367,254	3,287,254	3,287,254
Total Legal Affairs	5,546,146	6,482,636	6,525,268	7,011,697	6,931,697	6,811,180	6,811,180

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:26 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos \$ Var	% Var
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	Adopted		
PP DEIO Diversity, Equity, Inclusion O	1	174,688	1	184,744	1	184,744	1	184,744	1	184,744	0	10,056	5.8%	
CBE CHRGBK to BOE	0	-330,178	0	-385,787	0	-385,787	0	-385,787	0	-385,787	0	-55,609	16.8%	
UAW C998 Senior Paralegal	1	90,411	1	101,452	1	101,452	1	101,452	1	101,452	0	11,041	12.2%	
PP C872 Deputy Corp Counsel	1	180,038	1	180,094	1	180,094	1	180,094	1	180,094	0	56	0.0%	
UAW C573 Paralegal	2	156,853	2	181,000	2	181,000	2	181,000	2	181,000	0	24,147	15.4%	
MAA C344 Exec Asst-Corp Counsel	1	108,888	1	122,762	1	122,762	1	122,762	1	122,762	0	13,874	12.7%	
PP C235 Dir of Legal Affairs	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%	
LAW C059 Asst Corp Counsel-Class	8	1,303,509	8	1,408,579	8	1,408,579	8	1,408,579	8	1,408,579	0	105,070	8.1%	
Total	15	1,868,501	15	1,982,470	15	1,982,470	15	1,982,470	15	1,982,470	0	113,969	6.1%	

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 004 *Legal Affairs*
Dept/Div: 0401 *Legal Affairs*
Program: 4010 *Legal Department*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4010-511100	01440101100	Salaries	1,650,370	1,868,501	1,881,825	1,982,470	1,982,470	1,982,470	1,982,470
Full Time Salary			1,650,370	1,868,501	1,881,825	1,982,470	1,982,470	1,982,470	1,982,470
1000-4010-519201	01440101201	Part-Time	32,087	0	0	0	0	0	0
1000-4010-519202	01440101202	Perm Part-time	76,418	70,700	71,302	116,922	116,922	76,405	76,405
1000-4010-519203	01440101203	Seasonal	31,796	34,200	34,200	34,200	34,200	34,200	34,200
1000-4010-514908	01440101908	Sick Time	41,795	42,000	42,000	58,000	58,000	58,000	58,000
Other Salary			182,095	146,900	147,502	209,122	209,122	168,605	168,605
1000-4010-512301	01440101301	Overtime	65	500	504	500	500	500	500
Overtime			65	500	504	500	500	500	500
1000-4010-513502	01440101502	Car Allowance	4,583	5,000	5,000	5,000	5,000	5,000	5,000
Stipends			4,583	5,000	5,000	5,000	5,000	5,000	5,000
1000-4010-522200	01440102200	Social Security	148,828	154,599	155,664	168,078	168,078	168,078	168,078
FICA			148,828	154,599	155,664	168,078	168,078	168,078	168,078
1000-4010-550405	01440105405	Postage	885	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services			885	2,000	2,000	2,000	2,000	2,000	2,000
1000-4010-530001	01440103001	Professional Consultant	1,041,206	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
1000-4010-530002	01440103002	Stenographic Service	13,050	18,000	18,000	18,000	18,000	18,000	18,000
1000-4010-550805	01440108805	Court & Sheriff Service	2,232	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Professional Services			1,056,488	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000	1,123,000
1000-4010-540400	01440104400	Equipment Rental	128	4,673	4,673	4,673	4,673	4,673	4,673
1000-4010-540401	01440104401	Facility Rental	14,381	14,000	14,000	16,000	16,000	16,000	16,000
1000-4010-540619	01440106605	Equipment Maintenance	0	0	0	0	0	0	0

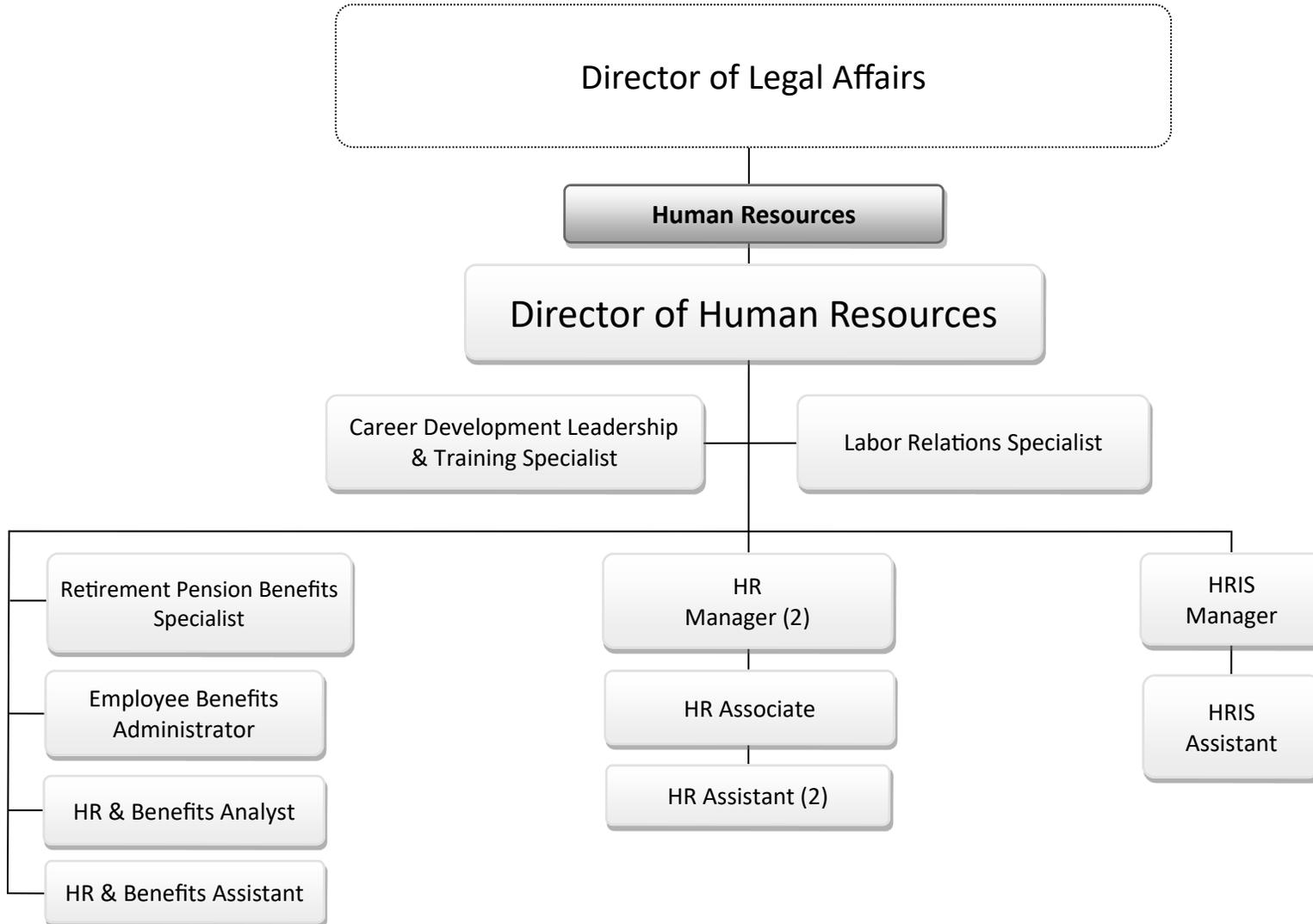
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:28 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0401 Legal Affairs
Program: 4010 Legal Department

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4010-540611	01440106610	Software Maintenance	4,588	4,600	4,600	4,800	4,800	4,800	4,800
Purchased Property Services			19,097	23,273	23,273	25,473	25,473	25,473	25,473
1000-4010-593202	01440103202	Conferences & Training	5,919	7,500	7,500	10,000	10,000	10,000	10,000
1000-4010-593103	01440105103	Travel	75	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			5,994	11,500	11,500	14,000	14,000	14,000	14,000
1000-4010-561301	01440105301	Telephone	5,715	4,800	4,800	4,800	4,800	4,800	4,800
Utilities & Commodities			5,715	4,800	4,800	4,800	4,800	4,800	4,800
1000-4010-550500	01440105500	Copying & Printing	8,407	8,000	8,000	8,000	8,000	8,000	8,000
1000-4010-560100	01440106100	Office Supplies & Expenses	20,187	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			28,594	28,000	28,000	28,000	28,000	28,000	28,000
1000-4010-585100	01440108100	Dues & Fees	1,714	2,000	2,000	2,000	2,000	2,000	2,000
Other			1,714	2,000	2,000	2,000	2,000	2,000	2,000
Total Expenditures			3,104,430	3,370,073	3,385,068	3,564,443	3,564,443	3,523,926	3,523,926
Revenue									
Claims & Settlements			5,364	15,000	15,000	0	0	0	0
Total Revenue			5,364	15,000	15,000	0	0	0	0

City of Stamford Office of Legal Affairs Human Resources



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:20:30 AM

Fund: 1000 (0001) *General Fund*
Office: 004 *Legal Affairs*
Dept/Div: 0402 *Human Resources*

Mission Statement:

The HR Department serves all of the City of Stamford and classified service positions of the Board of Education, and leads the City’s recruitment, selection and retention efforts to foster a workforce of highly qualified and diverse employees. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations; and its Institute of Training and Development, is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders. The Department is responsible for all labor and employee relations functions, designing and administering competitive cost-effective benefit and insurance programs. The Department administers the City’s retirement programs including retiree medical insurance, three pension funds and the city’s deferred compensation program.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
HR (4020)	2,441,716	3,112,563	3,140,200	3,447,254	3,367,254	3,287,254	3,287,254
Total Expense	2,441,716	3,112,563	3,140,200	3,447,254	3,367,254	3,287,254	3,287,254
Revenue							
Human Resources (4020)	0	45,000	45,000	45,000	45,000	45,000	45,000
Total Revenue	0	45,000	45,000	45,000	45,000	45,000	45,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:34 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 EBA Employee Benefits Administr	0	0	1	115,798	1	115,798	1	115,798	1	115,798	1	115,798	100.0%
MAA C1022 Retirement Ben Spec C1022	1	92,257	0	0	0	0	0	0	0	0	-1	-92,257	-100.0%
UAW C1068 HR Associate	0	0	1	59,365	1	59,365	1	59,365	1	59,365	1	59,365	100.0%
MAA C1072 Principal HR Generalist	2	261,170	0	0	0	0	0	0	0	0	-2	-261,170	-100.0%
PP C210 Director Human Resources	1	174,688	1	169,758	1	169,758	1	169,758	1	169,758	0	-4,930	-2.8%
PP C484B Labor Rel Spec C484B	1	165,652	1	170,447	1	170,447	1	170,447	1	170,447	0	4,795	2.9%
UAW C862 HR Assistant	1	72,821	2	168,270	2	168,270	2	168,270	2	168,270	1	95,449	131.1%
PP C066 Asst Dir Human Resources	1	165,652	0	0	0	0	0	0	0	0	-1	-165,652	-100.0%
PP CDLT Career Development, Leader	0	0	1	161,152	1	161,152	1	161,152	1	161,152	1	161,152	100.0%
MAA RPBS Retirement Pension Benefits	0	0	1	124,854	1	124,854	1	124,854	1	124,854	1	124,854	100.0%
UAW EBA Employee Benefits Administr	1	95,421	0	0	0	0	0	0	0	0	-1	-95,421	-100.0%
UAW HRAS HR & Benefits Assitant	1	90,163	1	98,422	1	98,422	1	98,422	1	98,422	0	8,259	9.2%
UAW HRBA HR & Benefits Analyst	1	108,785	1	120,775	1	120,775	1	120,775	1	120,775	0	11,990	11.0%
UAW HRCSS HR Customer Svc Rep	1	70,309	0	0	0	0	0	0	0	0	-1	-70,309	-100.0%
MAA HRISM HR Info Systems Manager	1	146,717	1	156,215	1	156,215	1	156,215	1	156,215	0	9,498	6.5%
MAA HRM HR Manager	0	0	2	294,326	2	294,326	2	294,326	2	294,326	2	294,326	100.0%
MAA JHRG Junior HR Generalist	1	85,137	0	0	0	0	0	0	0	0	-1	-85,137	-100.0%
UAW C881 HRIS Assistant	1	75,918	1	82,010	1	82,010	1	82,010	1	82,010	0	6,092	8.0%
Total	14	1,604,690	14	1,721,392	14	1,721,392	14	1,721,392	14	1,721,392	0	116,702	7.3%

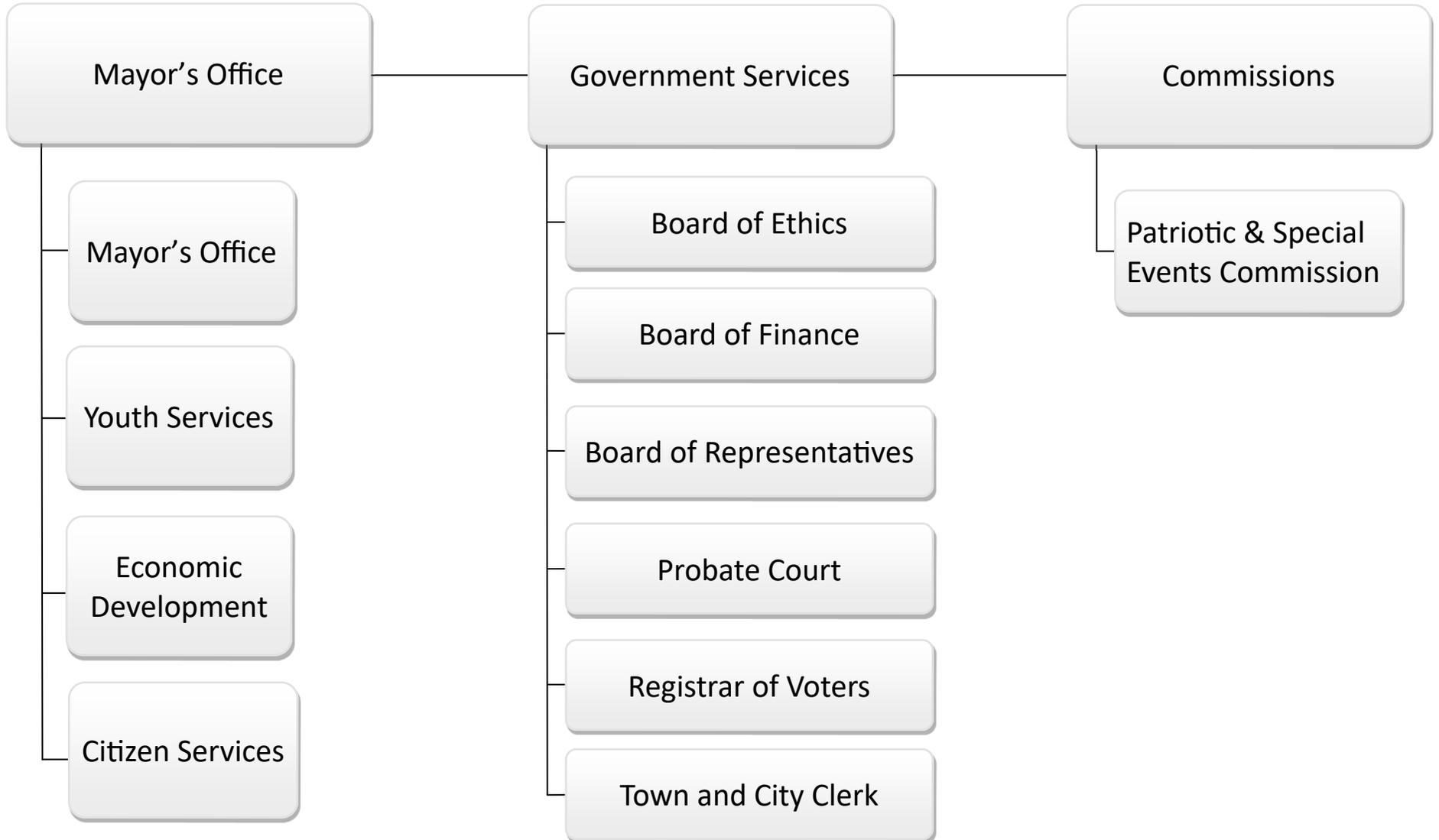
Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:36 AM

Fund: 1000 (0001) General Fund
Office: 004 Legal Affairs
Dept/Div: 0402 Human Resources
Program: 4020 Human Resources

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Professional Services			420,899	485,000	485,000	495,000	495,000	495,000	495,000
1000-4020-540601	01440203601	Contracted Services	4,440	5,000	5,000	5,000	5,000	5,000	5,000
1000-4020-540400	01440204400	Equipment Rental	4,516	4,516	4,516	4,516	4,516	4,516	4,516
1000-4020-540401	01440204401	Facility Rental	1,945	3,000	3,000	3,000	3,000	3,000	3,000
1000-4020-540619	01440206605	Equipment Maintenance	974	1,500	1,500	1,500	1,500	1,500	1,500
1000-4020-540611	01440206610	Software Maintenance	53,980	57,998	57,998	57,998	57,998	57,998	57,998
Purchased Property Services			65,856	72,014	72,014	72,014	72,014	72,014	72,014
1000-4020-593202	01440203202	Conferences & Training	2,349	6,000	6,000	6,000	6,000	6,000	6,000
1000-4020-593916	01440208916	City Training	55,026	150,710	150,710	150,710	150,710	150,710	150,710
Professional Development			57,375	156,710	156,710	156,710	156,710	156,710	156,710
1000-4020-561301	01440205301	Telephone	4,322	4,500	4,500	6,000	6,000	6,000	6,000
Utilities & Commodities			4,322	4,500	4,500	6,000	6,000	6,000	6,000
1000-4020-550500	01440205500	Copying & Printing	5,897	4,000	4,000	6,000	6,000	6,000	6,000
1000-4020-560100	01440206100	Office Supplies & Expenses	9,118	12,000	62,000	14,000	14,000	14,000	14,000
Supplies			15,015	16,000	66,000	20,000	20,000	20,000	20,000
1000-4020-512990	01440208990	BOE Custodial Overtime	0	43,589	43,589	43,589	43,589	43,589	43,589
BOE Billed Services			0	43,589	43,589	43,589	43,589	43,589	43,589
Total Expenditures			2,441,716	3,112,563	3,140,200	3,447,254	3,367,254	3,287,254	3,287,254
Revenue									
HR Exam Filing Fees			0	45,000	45,000	45,000	45,000	45,000	45,000
Total Revenue			0	45,000	45,000	45,000	45,000	45,000	45,000

City of Stamford Office of Government Services



Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:20:37 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Econ Dev (1200)	613,157	887,139	841,654	860,229	860,229	860,229	860,229
Citizen Svs Ctr (2520)	67,676	265,813	245,951	288,245	288,245	288,245	288,245
Mayor (5010)	1,281,631	1,373,290	1,381,344	1,410,695	1,410,695	1,410,695	1,410,695
Prof Organ (5011)	158,026	164,964	164,964	167,131	167,131	167,131	167,131
Mayor's Office	2,120,491	2,691,206	2,633,913	2,726,300	2,726,300	2,726,300	2,726,300
Youth Services Bureau (5081)	377,460	398,061	417,479	421,405	421,405	421,405	421,405
Youth Services	377,460	398,061	417,479	421,405	421,405	421,405	421,405
Brd of Reps (5020)	570,937	746,240	755,074	666,775	666,775	666,775	666,775
Brd of Finance (5030)	454,910	419,624	692,387	451,358	451,358	451,358	451,358
Brd of Ethics (5040)	16,170	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	971,193	1,095,709	1,088,286	1,310,450	1,230,216	1,230,216	1,230,216
Probate Court (5060)	52,500	52,500	52,500	57,900	57,900	57,900	57,900
Reg of Voters (5070)	1,078,396	1,399,218	1,404,900	1,548,400	1,548,400	1,548,400	1,548,400
Government Services	3,144,105	3,715,791	3,995,647	4,037,383	3,957,149	3,957,149	3,957,149
Patriotic Comm (5092)	15,356	33,000	33,000	33,000	33,000	33,000	33,000
Commissions	15,356	33,000	33,000	33,000	33,000	33,000	33,000
Total Government Services	5,657,412	6,838,058	7,080,039	7,218,088	7,137,854	7,137,854	7,137,854

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:20:40 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Econ Dev (1200)	613,157	887,139	841,654	860,229	860,229	860,229	860,229
Citizen Svs Ctr (2520)	67,676	265,813	245,951	288,245	288,245	288,245	288,245
Mayor (5010)	1,281,631	1,373,290	1,381,344	1,410,695	1,410,695	1,410,695	1,410,695
Prof Organ (5011)	158,026	164,964	164,964	167,131	167,131	167,131	167,131
Total Expense	2,120,491	2,691,206	2,633,913	2,726,300	2,726,300	2,726,300	2,726,300

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:20:41 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,273,022	1,502,960	1,494,619	1,464,474	1,464,474	1,464,474	1,464,474
Other Salary	90,692	49,150	49,222	101,979	101,979	101,979	101,979
Overtime	919	4,000	4,051	4,000	4,000	4,000	4,000
FICA	104,966	128,374	129,299	120,140	120,140	120,140	120,140
Purchased Other Services	369	1,200	1,200	1,200	1,200	1,200	1,200
Purchased Professional Services	364,386	417,600	367,600	422,578	422,578	422,578	422,578
Purchased Property Services	49,511	223,511	223,511	238,511	238,511	238,511	238,511
Professional Development	142,099	155,764	158,764	162,931	162,931	162,931	162,931
Utilities & Commodities	16,045	19,782	19,782	19,782	19,782	19,782	19,782
Supplies	16,968	20,610	20,610	20,450	20,450	20,450	20,450
Community & Cultural	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Other	36,512	143,255	140,255	145,255	145,255	145,255	145,255
Total Expense	2,120,491	2,691,206	2,633,913	2,726,300	2,726,300	2,726,300	2,726,300

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:43 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 1200 Economic Development

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	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 C973 Project Manager	1	126,978	1	140,539	1	140,539	1	140,539	1	140,539	0	13,561	10.7%	
PP C873 Special Asst to the Mayor	1	134,457	1	93,659	1	93,659	1	93,659	1	93,659	0	-40,798	-30.3%	
PP C226 Dir of Economic Devel	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%	
Total	3	445,727	3	423,824	3	423,824	3	423,824	3	423,824	0	-21,903	-4.9%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:45 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 1200 Economic Development

Program Description:

Economic Development creates, implements and drives business and economic growth for the City; promotes business retention and increased business attraction of current and growth industries; support the growth of small businesses, large companies, and entrepreneurs; promote the growth and expansion of current and strategic industries; promote inclusive economic development, including support of women-owned, communities of color-owned, and immigrant-owned businesses.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1200-511100	01412001100	Salaries	343,771	445,727	449,921	423,824	423,824	423,824	423,824
Full Time Salary			343,771	445,727	449,921	423,824	423,824	423,824	423,824
1000-1200-519202	01412001202	Perm Part-time	0	0	0	0	0	0	0
1000-1200-519203	01412001203	Seasonal	38,888	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary			38,888	35,000	35,000	35,000	35,000	35,000	35,000
1000-1200-512301	01412001301	Overtime	0	0	0	0	0	0	0
Overtime			0	0	0	0	0	0	0
1000-1200-522200	01412002200	Social Security	26,425	46,107	46,428	35,100	35,100	35,100	35,100
FICA			26,425	46,107	46,428	35,100	35,100	35,100	35,100
1000-1200-550405	01412005405	Postage	0	200	200	200	200	200	200
Purchased Other Services			0	200	200	200	200	200	200
1000-1200-530001	01412003001	Professional Consultant	192,031	235,000	185,000	235,000	235,000	235,000	235,000
Purchased Professional Services			192,031	235,000	185,000	235,000	235,000	235,000	235,000
1000-1200-540611	01412006610	Software Maintenance	0	24,000	24,000	24,000	24,000	24,000	24,000
Purchased Property Services			0	24,000	24,000	24,000	24,000	24,000	24,000
1000-1200-593202	01412003202	Conferences & Training	3,215	3,500	3,500	6,500	6,500	6,500	6,500
1000-1200-593103	01412005103	Travel	534	1,000	1,000	3,000	3,000	3,000	3,000
Professional Development			3,748	4,500	4,500	9,500	9,500	9,500	9,500
1000-1200-561101	01412005101	Gasoline	0	500	500	500	500	500	500
1000-1200-561301	01412005301	Telephone	1,206	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities			1,206	2,100	2,100	2,100	2,100	2,100	2,100
1000-1200-550500	01412005500	Copying & Printing	0	1,000	1,000	2,000	2,000	2,000	2,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:45 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Program: 1200 *Economic Development*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1200-560100	01412006100	Office Supplies & Expenses	0	500	500	500	500	500	500
Supplies			0	1,500	1,500	2,500	2,500	2,500	2,500
1000-1200-585100	01412008100	Dues & Fees	1,025	3,005	3,005	3,005	3,005	3,005	3,005
1000-1200-580801	01412008801	Economic Development Exp	6,063	30,000	30,000	30,000	30,000	30,000	30,000
1000-1200-590898	01412008898	Program Expansion	0	60,000	60,000	60,000	60,000	60,000	60,000
Other			7,088	93,005	93,005	93,005	93,005	93,005	93,005
Total Expenditures			613,157	887,139	841,654	860,229	860,229	860,229	860,229

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:47 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 2520 Citizen's Service Center

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 CSR Constituent Service Rep	0	0	1	70,743	1	70,743	1	70,743	1	70,743	1	70,743	100.0%
PP C873 Special Asst to the Mayor	1	124,457	1	127,421	1	127,421	1	127,421	1	127,421	0	2,964	2.4%
UAW C171 Customer Service Spec	1	66,803	0	0	0	0	0	0	0	0	-1	-66,803	-100.0%
Total	2	191,260	2	198,164	2	198,164	2	198,164	2	198,164	0	6,904	3.6%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:49 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0501 *Mayor's Office*
Program: 2520 *Citizen's Service Center*

Program Description:

The mission of the Citizen's Service Center is to provide a convenient and effective mechanism for receiving and responding to complaints and services and information requests for residents and visitors to Stamford so that requests and complaints are resolved with speed, fairness and courtesy. The department works with the Mayor's Office, Operations and Public Health and Safety to ensure that complaints are addressed in a timely fashion and that citizens are advised when a complaint has been closed. The department also tracks data on the number of complaints, the complaint status, and how quickly the City responds. The department researches and develops process enhancements and streamlined cloud based solutions in order to increase efficiency and leverage technology to produce data that is accurate, timely, and effective for managers and department directors.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2520-511100	01425201100	Salaries	13,571	191,260	171,367	198,164	198,164	198,164	198,164
Full Time Salary			13,571	191,260	171,367	198,164	198,164	198,164	198,164
1000-2520-519202	01425201202	Perm Part-time	0	0	0	0	0	0	0
1000-2520-519203	01425201203	Seasonal	0	0	0	0	0	0	0
Other Salary			0	0	0	0	0	0	0
1000-2520-512301	01425201301	Overtime	0	2,500	2,500	2,500	2,500	2,500	2,500
Overtime			0	2,500	2,500	2,500	2,500	2,500	2,500
1000-2520-522200	01425202200	Social Security	880	14,823	14,854	15,351	15,351	15,351	15,351
FICA			880	14,823	14,854	15,351	15,351	15,351	15,351
1000-2520-540611	01425206610	Software Maintenance	45,000	45,000	45,000	60,000	60,000	60,000	60,000
Purchased Property Services			45,000	45,000	45,000	60,000	60,000	60,000	60,000
1000-2520-561301	01425205301	Telephone	8,175	10,880	10,880	10,880	10,880	10,880	10,880
Utilities & Commodities			8,175	10,880	10,880	10,880	10,880	10,880	10,880
1000-2520-550500	01425205500	Copying & Printing	50	250	250	250	250	250	250
1000-2520-560100	01425206100	Office Supplies & Expenses	0	1,100	1,100	1,100	1,100	1,100	1,100
Supplies			50	1,350	1,350	1,350	1,350	1,350	1,350
Total Expenditures			67,676	265,813	245,951	288,245	288,245	288,245	288,245

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:51 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
PP C993 Chief of Staff	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
MAA C991 Sr Adm Asst to Mayor	1	115,406	1	128,191	1	128,191	1	128,191	1	128,191	0	12,785	11.1%
PP C873 Special Asst to the Mayor	3	301,518	2	210,732	2	210,732	2	210,732	2	210,732	-1	-90,786	-30.1%
PP C547 Mayor	1	196,509	1	200,931	1	200,931	1	200,931	1	200,931	0	4,422	2.3%
UAW C350 Executive Secretary	1	68,248	0	0	0	0	0	0	0	0	-1	-68,248	-100.0%
MAA C350 Executive Secretary	0	0	1	113,006	1	113,006	1	113,006	1	113,006	1	113,006	100.0%
Total	7	865,973	6	842,486	6	842,486	6	842,486	6	842,486	-1	-23,487	-2.7%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:53 AM

Fund: 1000 (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. A responsibility of the Mayor's Office is to establish the Annual Operating and Capital budgets, judiciously allocating resources to ensure fiscal control and good governance.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5010-511100	01450101100	Salaries	915,680	865,973	873,331	842,486	842,486	842,486	842,486
Full Time Salary			915,680	865,973	873,331	842,486	842,486	842,486	842,486
1000-5010-519201	01450101201	Part-Time	2,781	0	0	0	0	0	0
1000-5010-519202	01450101202	Perm Part-time	44,792	9,000	9,072	9,000	9,000	9,000	9,000
1000-5010-519203	01450101203	Seasonal	4,231	5,150	5,150	57,979	57,979	57,979	57,979
Other Salary			51,804	14,150	14,222	66,979	66,979	66,979	66,979
1000-5010-512301	01450101301	Overtime	919	1,500	1,551	1,500	1,500	1,500	1,500
Overtime			919	1,500	1,551	1,500	1,500	1,500	1,500
1000-5010-522200	01450102200	Social Security	77,661	67,444	68,017	69,689	69,689	69,689	69,689
FICA			77,661	67,444	68,017	69,689	69,689	69,689	69,689
1000-5010-550405	01450105405	Postage	369	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			369	1,000	1,000	1,000	1,000	1,000	1,000
1000-5010-530640	01450103640	Lobby & Legislative Affairs	172,355	182,600	182,600	187,578	187,578	187,578	187,578
Purchased Professional Services			172,355	182,600	182,600	187,578	187,578	187,578	187,578
1000-5010-540601	01450103601	Contracted Services	0	150,000	150,000	150,000	150,000	150,000	150,000
1000-5010-540400	01450104400	Equipment Rental	4,511	4,511	4,511	4,511	4,511	4,511	4,511
Purchased Property Services			4,511	154,511	154,511	154,511	154,511	154,511	154,511
1000-5010-593202	01450103202	Conferences & Training	5,325	13,800	16,800	13,800	13,800	13,800	13,800
Professional Development			5,325	13,800	16,800	13,800	13,800	13,800	13,800
1000-5010-561101	01450105101	Gasoline	33	500	500	500	500	500	500
1000-5010-561301	01450105301	Telephone	6,631	6,302	6,302	6,302	6,302	6,302	6,302

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:53 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0501 Mayor's Office
Program: 5010 Mayor's Office

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Utilities & Commodities			6,664	6,802	6,802	6,802	6,802	6,802	6,802
1000-5010-550500	01450105500	Copying & Printing	2,386	5,160	3,160	4,000	4,000	4,000	4,000
1000-5010-560100	01450106100	Office Supplies & Expenses	10,208	11,000	13,000	11,000	11,000	11,000	11,000
1000-5010-560601	01450106601	Vehicle Maintenance	4,324	0	0	0	0	0	0
1000-5010-560622	01450108622	Holiday Card Contest	0	1,600	1,600	1,600	1,600	1,600	1,600
Supplies			16,918	17,760	17,760	16,600	16,600	16,600	16,600
1000-5010-580850	01450102850	Mayor's Expense Account	5,942	11,000	11,000	11,000	11,000	11,000	11,000
1000-5010-580400	01450108400	Misc Contingency	108	1,750	1,750	1,750	1,750	1,750	1,750
1000-5010-580816	01450108816	Employee & Volunteer Recognitio	23,375	35,000	32,000	37,000	37,000	37,000	37,000
Other			29,424	47,750	44,750	49,750	49,750	49,750	49,750
Total Expenditures			1,281,631	1,373,290	1,381,344	1,410,695	1,410,695	1,410,695	1,410,695

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:55 AM

Fund: 1000 (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 dues for organizations that support municipalities, including the CT Conference of Municipalities, National League of Cities, WestCOG, the U.S. Conference of Mayor's. This account also funds the annual the Mayor's Youth Employment Program.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-5011-585102	01450118102	CT Conf. of Municipalities	70,929	72,000	72,000	72,000	72,000	72,000	72,000
1000-5011-585817	01450118817	National League of Cities	9,415	10,731	10,731	10,731	10,731	10,731	10,731
1000-5011-585819	01450118819	WestCOG	43,501	45,552	45,552	47,719	47,719	47,719	47,719
1000-5011-585820	01450118820	US Conference of Mayors	9,181	9,181	9,181	9,181	9,181	9,181	9,181
Professional Development			133,026	137,464	137,464	139,631	139,631	139,631	139,631
1000-5011-581842	01450118842	Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural			25,000	25,000	25,000	25,000	25,000	25,000	25,000
1000-5011-585100	01450118100	Dues & Fees	0	2,500	2,500	2,500	2,500	2,500	2,500
Other			0	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures			158,026	164,964	164,964	167,131	167,131	167,131	167,131

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:20:57 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0508 Youth Services
Program: 5081 Youth Services Bureau

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	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	-117,326	0	-134,292	0	-134,292	0	-134,292	0	-134,292	0	-16,966	14.5%	
UAW C912 Spec Proj Coord	3	216,802	3	243,201	3	243,201	3	243,201	3	243,201	0	26,399	12.2%	
MAA C230 Director-Youth Serv Bur	1	122,583	1	130,506	1	130,506	1	130,506	1	130,506	0	7,923	6.5%	
Total	4	222,059	4	239,415	4	239,415	4	239,415	4	239,415	0	17,356	7.8%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:20:59 AM

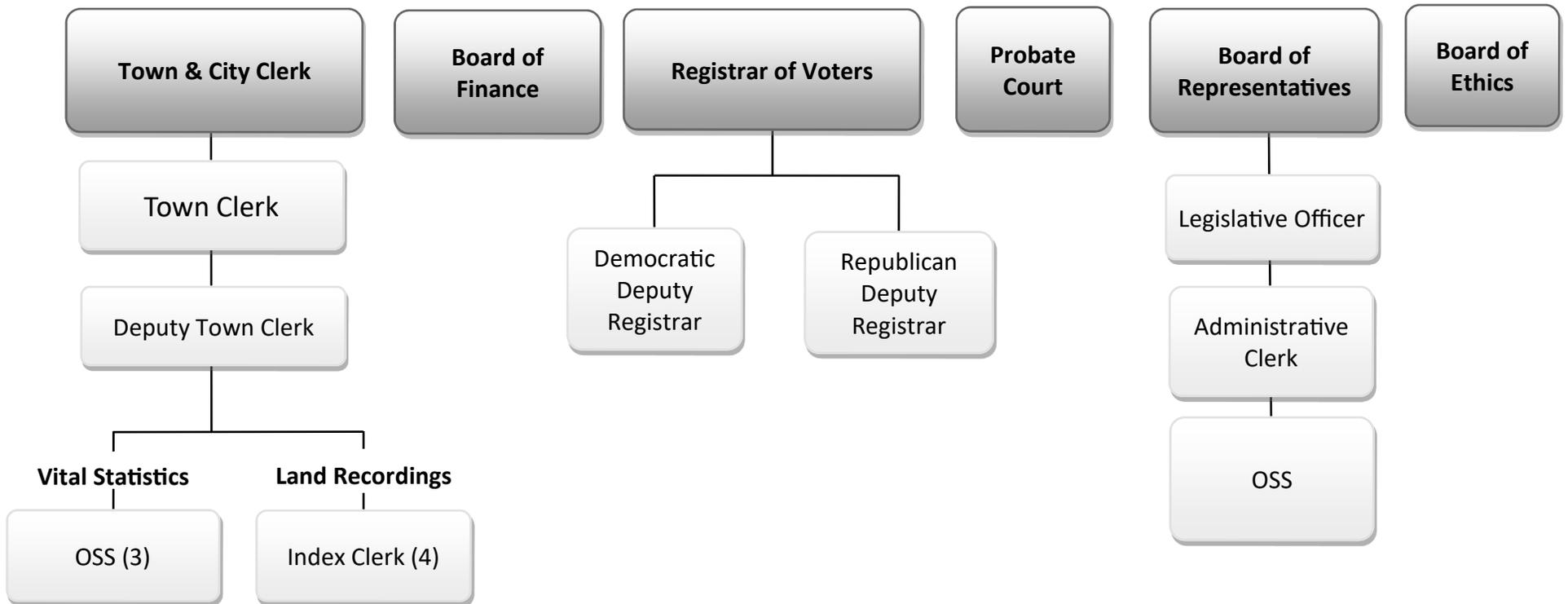
Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0508 Youth Services
Program: 5081 Youth Services Bureau

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-5081-511100	01450811100	Salaries	216,708	222,059	237,421	239,415	239,415	239,415	239,415
Full Time Salary			216,708	222,059	237,421	239,415	239,415	239,415	239,415
1000-5081-519202	01450811202	Perm Part-time	36,730	46,900	49,553	51,229	51,229	51,229	51,229
1000-5081-519203	01450811203	Seasonal	22,583	23,000	23,000	23,000	23,000	23,000	23,000
1000-5081-519901	01450811901	Differential	49	0	0	0	0	0	0
Other Salary			59,362	69,900	72,553	74,229	74,229	74,229	74,229
1000-5081-512301	01450811301	Overtime	634	0	23	0	0	0	0
Overtime			634	0	23	0	0	0	0
1000-5081-522200	01450812200	Social Security	27,742	22,335	23,715	23,994	23,994	23,994	23,994
FICA			27,742	22,335	23,715	23,994	23,994	23,994	23,994
1000-5081-550405	01450815405	Postage	110	200	200	200	200	200	200
Purchased Other Services			110	200	200	200	200	200	200
1000-5081-540400	01450814400	Equipment Rental	2,167	2,167	2,167	2,167	2,167	2,167	2,167
Purchased Property Services			2,167	2,167	2,167	2,167	2,167	2,167	2,167
1000-5081-561301	01450815301	Telephone	3,269	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			3,269	3,300	3,300	3,300	3,300	3,300	3,300
1000-5081-550500	01450815500	Copying & Printing	390	1,600	1,600	1,600	1,600	1,600	1,600
1000-5081-560100	01450816100	Office Supplies & Expenses	-563	6,500	6,500	6,500	6,500	6,500	6,500
1000-5081-560120	01450816120	Program Supplies	67,640	70,000	70,000	70,000	70,000	70,000	70,000
Supplies			67,467	78,100	78,100	78,100	78,100	78,100	78,100
Total Expenditures			377,460	398,061	417,479	421,405	421,405	421,405	421,405

City of Stamford Office of Government Services Government Services



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:21:02 AM

Fund: 1000 (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 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Brd of Reps (5020)	570,937	746,240	755,074	666,775	666,775	666,775	666,775
Brd of Finance (5030)	454,910	419,624	692,387	451,358	451,358	451,358	451,358
Brd of Ethics (5040)	16,170	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	971,193	1,095,709	1,088,286	1,310,450	1,230,216	1,230,216	1,230,216
Probate Court (5060)	52,500	52,500	52,500	57,900	57,900	57,900	57,900
Reg of Voters (5070)	1,078,396	1,399,218	1,404,900	1,548,400	1,548,400	1,548,400	1,548,400
Total Expense	3,144,105	3,715,791	3,995,647	4,037,383	3,957,149	3,957,149	3,957,149
Revenue							
Town and City Clerk (5050)	5,186,102	7,034,750	7,034,750	5,439,600	6,939,600	6,939,600	6,939,600
Total Revenue	5,186,102	7,034,750	7,034,750	5,439,600	6,939,600	6,939,600	6,939,600

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:21:04 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,119,513	1,201,732	1,190,802	1,362,248	1,284,929	1,284,929	1,284,929
Other Salary	378,119	429,805	434,387	489,821	489,821	489,821	489,821
Overtime	48,054	42,500	54,737	63,228	63,228	63,228	63,228
FICA	112,310	128,063	132,030	146,521	140,606	140,606	140,606
Purchased Other Services	33,106	108,150	108,150	193,100	193,100	193,100	193,100
Purchased Professional Services	612,758	604,500	874,500	453,900	453,900	453,900	453,900
Purchased Property Services	138,984	190,211	190,911	212,511	212,511	212,511	212,511
Professional Development	4,105	5,000	5,000	6,900	6,900	6,900	6,900
Utilities & Commodities	8,512	9,300	9,300	11,804	11,804	11,804	11,804
Supplies	65,992	114,780	114,780	123,180	126,180	126,180	126,180
Other	615,902	881,750	881,050	974,170	974,170	974,170	974,170
Capital	6,750	0	0	0	0	0	0
Total Expense	3,144,105	3,715,791	3,995,647	4,037,383	3,957,149	3,957,149	3,957,149
Revenue							
Total Government Services	5,186,102	7,034,750	7,034,750	5,439,600	6,939,600	6,939,600	6,939,600

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:21:05 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5020 Board of Representatives

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted	
PP C999 Legislative Officer	1	147,583	1	152,204	1	152,204	1	152,204	1	152,204	0	4,621	3.1%	
UAW C558 Office Support Specialist	1	57,475	1	63,090	1	63,090	1	63,090	1	63,090	0	5,615	9.8%	
UAW C2000 Admin Clerk - Bd of Reps	1	69,900	1	76,243	1	76,243	1	76,243	1	76,243	0	6,343	9.1%	
Total	3	274,958	3	291,537	3	291,537	3	291,537	3	291,537	0	16,579	6.0%	

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5020 *Board of Representatives*

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			26,301	46,280	46,280	46,280	46,280	46,280	46,280
Total Expenditures			570,937	746,240	755,074	666,775	666,775	666,775	666,775

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:10 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5030 *Board of Finance*

Program Description:

The six-member elected Board of Finance is authorized with specific powers related to the fiscal policies of the City including engagement of the external auditor; provision of Advisory Opinions on union contracts; determination of fiscal policy related to budgets, debt and funding of capital improvements; and setting of the City's Mill Rate.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5030-519202	01450301202	Perm Part-time	46,304	44,085	46,638	50,340	50,340	50,340	50,340
Other Salary			46,304	44,085	46,638	50,340	50,340	50,340	50,340
1000-5030-512301	01450301301	Overtime	742	1,000	1,014	1,000	1,000	1,000	1,000
Overtime			742	1,000	1,014	1,000	1,000	1,000	1,000
1000-5030-522200	01450302200	Social Security	3,094	3,449	3,645	3,928	3,928	3,928	3,928
FICA			3,094	3,449	3,645	3,928	3,928	3,928	3,928
1000-5030-550405	01450305405	Postage	0	300	300	300	300	300	300
Purchased Other Services			0	300	300	300	300	300	300
1000-5030-530001	01450303001	Professional Consultant	395,002	350,000	620,000	375,000	375,000	375,000	375,000
Purchased Professional Services			395,002	350,000	620,000	375,000	375,000	375,000	375,000
1000-5030-540601	01450303601	Contracted Services	4,698	6,800	6,800	6,800	6,800	6,800	6,800
1000-5030-540400	01450304400	Equipment Rental	2,390	2,390	2,390	2,390	2,390	2,390	2,390
Purchased Property Services			7,088	9,190	9,190	9,190	9,190	9,190	9,190
1000-5030-561301	01450305301	Telephone	553	700	700	700	700	700	700
Utilities & Commodities			553	700	700	700	700	700	700
1000-5030-550500	01450305500	Copying & Printing	90	4,800	4,800	4,800	4,800	4,800	4,800
1000-5030-560100	01450306100	Office Supplies & Expenses	2,038	6,100	6,100	6,100	6,100	6,100	6,100
Supplies			2,128	10,900	10,900	10,900	10,900	10,900	10,900
Total Expenditures			454,910	419,624	692,387	451,358	451,358	451,358	451,358

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:12 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5040-530815	01450408815	Professional Legal Service	16,170	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Professional Services			16,170	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures			16,170	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:21:13 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW DPTC Deputy Town Clerk	1	86,846	1	97,409	1	97,409	1	97,409	1	97,409	0	10,563	12.2%
PP C812 Town Clerk	1	136,702	1	139,778	1	139,778	1	139,778	1	139,778	0	3,076	2.3%
UAW C558 Office Support Specialist	2	120,758	3	198,214	3	198,214	3	198,214	3	198,214	1	77,456	64.1%
UAW C454 Index Clerk	5	344,182	4	305,176	4	305,176	4	305,176	4	305,176	-1	-39,006	-11.3%
UAW C1037 Adm Coord-Town/City Clk	1	78,480	2	160,530	1	83,211	1	83,211	1	83,211	0	4,731	6.0%
Total	10	766,968	11	901,107	10	823,788	10	823,788	10	823,788	0	56,820	7.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:15 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5050 *Town and City Clerk*

Program Description:

The Office of the City and Town Clerk serves as the liaison between the State of Connecticut, the City of Stamford, and the community. The State Statutes describe more than 300 duties for the Town Clerk. The Office is responsible for the administration of all transactions involving land records, such as deeds, mortgages, liens, and conveyance taxes. The Office also serves as the Registrar of Vital Statistics, issuing and certifying birth, marriage, death, burial, and cremation licenses. In addition, the Office plays a major role in all elections/primaries, serves as the repository of all minutes and agendas, maintains the city archives, issues dog and liquor licenses, and registers the tradenames for local businesses. The Office generates substantial revenue for various departments at the State of Connecticut as well as for the general fund of the City.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5050-511100	01450501100	Salaries	687,224	766,968	743,695	901,107	823,788	823,788	823,788
Full Time Salary			687,224	766,968	743,695	901,107	823,788	823,788	823,788
1000-5050-519202	01450501202	Perm Part-time	0	45,400	47,429	49,481	49,481	49,481	49,481
1000-5050-519203	01450501203	Seasonal	52,643	30,000	30,000	40,000	40,000	40,000	40,000
1000-5050-519901	01450501901	Differential	0	0	0	0	0	0	0
Other Salary			52,643	75,400	77,429	89,481	89,481	89,481	89,481
1000-5050-512301	01450501301	Overtime	9,081	8,000	19,082	16,000	16,000	16,000	16,000
Overtime			9,081	8,000	19,082	16,000	16,000	16,000	16,000
1000-5050-522200	01450502200	Social Security	54,158	65,053	67,792	77,004	71,089	71,089	71,089
FICA			54,158	65,053	67,792	77,004	71,089	71,089	71,089
1000-5050-550411	01450503411	Bank Fees - Credit Cards	742	750	750	1,200	1,200	1,200	1,200
1000-5050-550400	01450505400	Advertising/Official Notices	363	1,000	1,000	500	500	500	500
1000-5050-550405	01450505405	Postage	8,672	6,400	6,400	6,400	6,400	6,400	6,400
Purchased Other Services			9,777	8,150	8,150	8,100	8,100	8,100	8,100
1000-5050-540601	01450503601	Contracted Services	70,598	85,000	85,000	107,000	107,000	107,000	107,000
1000-5050-540400	01450504400	Equipment Rental	13,108	13,108	13,108	13,108	13,108	13,108	13,108
1000-5050-540401	01450504401	Facility Rental	0	1,180	1,180	3,180	3,180	3,180	3,180
1000-5050-540619	01450506605	Equipment Maintenance	0	1,700	1,700	0	0	0	0
Purchased Property Services			83,706	100,988	100,988	123,288	123,288	123,288	123,288

Fiscal Year 2024/2025 - Program Detail Report

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5050 Town and City Clerk

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5050-593201	01450503201	Education, Training & Cert	0	0	0	1,900	1,900	1,900	1,900
Professional Development			0	0	0	1,900	1,900	1,900	1,900
1000-5050-561301	01450505301	Telephone	3,595	3,500	3,500	5,500	5,500	5,500	5,500
Utilities & Commodities			3,595	3,500	3,500	5,500	5,500	5,500	5,500
1000-5050-550500	01450505500	Copying & Printing	1,596	1,400	1,400	1,800	1,800	1,800	1,800
1000-5050-560100	01450506100	Office Supplies & Expenses	30,919	46,000	46,000	46,000	49,000	49,000	49,000
Supplies			32,515	47,400	47,400	47,800	50,800	50,800	50,800
1000-5050-585100	01450508100	Dues & Fees	165	250	250	270	270	270	270
1000-5050-584810	01450508810	Election Expenses	38,328	20,000	20,000	40,000	40,000	40,000	40,000
1000-5050-584861	01450508861	Special Election	0	0	0	0	0	0	0
Other			38,493	20,250	20,250	40,270	40,270	40,270	40,270
Total Expenditures			971,193	1,095,709	1,088,286	1,310,450	1,230,216	1,230,216	1,230,216
Revenue									
Conveyance Tax			4,233,920	6,000,000	6,000,000	4,500,000	6,000,000	6,000,000	6,000,000
Farmland Preservation - City			28,625	35,000	35,000	26,000	26,000	26,000	26,000
Farmland Preservation - Town Clerk			19,577	30,000	30,000	30,000	30,000	30,000	30,000
Filing Fees			10,470	6,500	6,500	10,000	10,000	10,000	10,000
Land Records Prints			22,903	42,000	42,000	33,000	33,000	33,000	33,000
Map Copies			1,255	2,000	2,000	1,100	1,100	1,100	1,100
Miscellaneous - Town Clerk			8,214	4,250	4,250	5,500	5,500	5,500	5,500
Notary Public			7,280	5,000	5,000	8,000	8,000	8,000	8,000
Photo Copies			42,822	35,000	35,000	26,000	26,000	26,000	26,000
Recording Fees			374,366	525,000	525,000	350,000	350,000	350,000	350,000
Vital Statistics			436,671	350,000	350,000	450,000	450,000	450,000	450,000
Total Revenue			5,186,102	7,034,750	7,034,750	5,439,600	6,939,600	6,939,600	6,939,600

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:18 AM

Fund: 1000 (0001) *General Fund*
Office: 005 *Government Services*
Dept/Div: 0555 *Government Services*
Program: 5060 *Probate Court*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5060-581818	01450608818	Probate Court	52,500	52,500	52,500	57,900	57,900	57,900	57,900
Other			52,500	52,500	52,500	57,900	57,900	57,900	57,900
Total Expenditures			52,500	52,500	52,500	57,900	57,900	57,900	57,900

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:21:19 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
MAA C204 Deputy Reg Voters	2	159,806	2	169,604	2	169,604	2	169,604	2	169,604	0	9,798	6.1%
Total	2	159,806	2	169,604	2	169,604	2	169,604	2	169,604	0	9,798	6.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:21 AM

Fund: 1000 (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, canvass the entire city every year, in accordance with Federal and State law, prepare annual budgets, inspect to ensure that all polling sites are available and handicap accessible and regularly educate Election personnel, by holding classes mandated by the State. We maintain and store all election equipment for the city. For the year 2024/25 we will be redistricting the 20 local districts to adjust to the increased population. According to state law we are required to redraw the lines every 10 years based on the federal census guidelines. In 2024 per Connecticut legislation the ROV will implement Early Voting for the primary and general election.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5070-511100	01450701100	Salaries	159,987	159,806	165,084	169,604	169,604	169,604	169,604
Full Time Salary			159,987	159,806	165,084	169,604	169,604	169,604	169,604
1000-5070-519202	01450701202	Perm Part-time	122,056	126,220	126,220	126,900	126,900	126,900	126,900
1000-5070-519203	01450701203	Seasonal	156,573	171,000	171,000	210,000	210,000	210,000	210,000
Other Salary			278,629	297,220	297,220	336,900	336,900	336,900	336,900
1000-5070-512301	01450701301	Overtime	17,467	18,000	18,000	30,000	30,000	30,000	30,000
Overtime			17,467	18,000	18,000	30,000	30,000	30,000	30,000
1000-5070-522200	01450702200	Social Security	33,696	36,339	36,743	41,043	41,043	41,043	41,043
FICA			33,696	36,339	36,743	41,043	41,043	41,043	41,043
1000-5070-550405	01450705405	Postage	4,977	9,000	9,000	17,000	17,000	17,000	17,000
Purchased Other Services			4,977	9,000	9,000	17,000	17,000	17,000	17,000
1000-5070-540601	01450703601	Contracted Services	35,800	47,000	47,700	47,000	47,000	47,000	47,000
1000-5070-540400	01450704400	Equipment Rental	4,353	4,353	4,353	4,353	4,353	4,353	4,353
Purchased Property Services			40,153	51,353	52,053	51,353	51,353	51,353	51,353
1000-5070-593202	01450703202	Conferences & Training	4,105	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development			4,105	5,000	5,000	5,000	5,000	5,000	5,000
1000-5070-561301	01450705301	Telephone	2,674	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			2,674	3,300	3,300	3,300	3,300	3,300	3,300
1000-5070-550500	01450705500	Copying & Printing	1,051	3,200	3,200	3,200	3,200	3,200	3,200
1000-5070-560100	01450706100	Office Supplies & Expenses	3,998	7,000	7,000	15,000	15,000	15,000	15,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:21 AM

Fund: 1000 (0001) General Fund
Office: 005 Government Services
Dept/Div: 0555 Government Services
Program: 5070 Registrar of Voters

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Supplies			5,048	10,200	10,200	18,200	18,200	18,200	18,200
1000-5070-580501	01450703501	Canvassing Voters List	34,152	37,000	37,000	37,000	37,000	37,000	37,000
1000-5070-584808	01450708808	Primary Expenses-Local	159,375	197,000	197,000	240,000	240,000	240,000	240,000
1000-5070-584809	01450708809	Presidential Primary	0	205,000	273,000	0	0	0	0
1000-5070-584810	01450708810	Election Expenses	282,377	320,000	251,300	549,000	549,000	549,000	549,000
1000-5070-584861	01450708861	Special Election	49,005	50,000	50,000	50,000	50,000	50,000	50,000
Other			524,909	809,000	808,300	876,000	876,000	876,000	876,000
1000-5070-570307	01450707307	Capital Outlay - Furn. & Fixtures	6,750	0	0	0	0	0	0
Capital			6,750	0	0	0	0	0	0
Total Expenditures			1,078,396	1,399,218	1,404,900	1,548,400	1,548,400	1,548,400	1,548,400

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:24 AM

Fund: 1000 (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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5092-581811	01450928811	Memorial Day	13,403	11,000	11,000	11,000	11,000	11,000	11,000
1000-5092-581812	01450928812	Veteran's Day	926	15,000	15,000	15,000	15,000	15,000	15,000
1000-5092-581813	01450928813	Grave Registration Office	0	3,000	0	3,000	3,000	3,000	3,000
1000-5092-581814	01450928814	Care of Graves	1,027	4,000	7,000	4,000	4,000	4,000	4,000
Community & Cultural			15,356	33,000	33,000	33,000	33,000	33,000	33,000
Total Expenditures			15,356	33,000	33,000	33,000	33,000	33,000	33,000

Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:21:25 AM

Fund: 1000 (0001) General Fund
Office: 008 Office of Benefits & Insurance

Program	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Employee Benefits (8301)	22,543,069	27,426,262	36,570,511	27,516,639	27,516,639	26,784,666	26,784,666
Insurance (8305)	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Pensions (8401)	31,349,840	29,884,776	29,895,378	30,485,989	31,298,682	31,298,682	31,298,682
OPEB (8403)	20,482,431	8,700,951	8,700,951	10,571,174	5,343,332	5,343,332	5,343,332
Other Retirement Benefits (8404)	716,426	1,075,971	1,160,683	1,204,854	1,204,854	1,204,854	1,204,854
Human Resources	86,851,611	80,013,313	89,252,876	83,199,411	78,784,262	78,052,289	78,052,289
Total Office of Benefits & Insurance	86,851,611	80,013,313	89,252,876	83,199,411	78,784,262	78,052,289	78,052,289

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:21:27 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*

Mission Statement:

The HR Department serves all of the City of Stamford and classified service positions of the Board of Education, and leads the City’s recruitment, selection and retention efforts to foster a workforce of highly qualified and diverse employees. The Department develops systems and policies to ensure compliance with State and Federal laws and regulations; and its Institute of Training and Development, is designed as the central entity in City government for developing educational programs for city employees to develop work-related skills and abilities for future leadership roles in city government and to enhance the skills and abilities of current leaders. The Department is responsible for all labor and employee relations functions, designing and administering competitive cost-effective benefit and insurance programs. The Department administers the City’s retirement programs including retiree medical insurance, three pension funds and the city’s deferred compensation program.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits (8301)	22,543,069	27,426,262	36,570,511	27,516,639	27,516,639	26,784,666	26,784,666
Insurance (8305)	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Pensions (8401)	31,349,840	29,884,776	29,895,378	30,485,989	31,298,682	31,298,682	31,298,682
OPEB (8403)	20,482,431	8,700,951	8,700,951	10,571,174	5,343,332	5,343,332	5,343,332
Other Retirement Benefits (8404)	716,426	1,075,971	1,160,683	1,204,854	1,204,854	1,204,854	1,204,854
Total Expense	86,851,611	80,013,313	89,252,876	83,199,411	78,784,262	78,052,289	78,052,289

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:21:29 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*

Category	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Other Salary	232,156	450,000	450,000	450,000	450,000	450,000	450,000
Employee Benefits	22,310,913	26,976,262	36,120,511	27,066,639	27,066,639	26,334,666	26,334,666
Retirement Benefits	52,548,697	39,661,698	39,757,012	42,262,017	37,846,868	37,846,868	37,846,868
Payments to Insurance Fund	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Total Expense	86,851,611	80,013,313	89,252,876	83,199,411	78,784,262	78,052,289	78,052,289

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:31 AM

Fund: 1000 (0001) General Fund
Office: 008 Office of Benefits & Insurance
Dept/Div: 0402 Human Resources
Program: 8301 Employee Benefits

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8301-514909	01483011909	Vacation Payout	232,156	450,000	450,000	450,000	450,000	450,000	450,000
Other Salary			232,156	450,000	450,000	450,000	450,000	450,000	450,000
1000-8301-515905	01483011905	Accumulated Leave	229,230	240,000	240,000	240,000	240,000	240,000	240,000
1000-8301-515920	01483011920	Police Accumulated Leave	46,951	280,000	280,000	280,000	280,000	280,000	280,000
1000-8301-515921	01483011921	Fire Accumulated Leave	0	25,000	25,000	25,000	25,000	25,000	25,000
1000-8301-520120	01483012120	Active Medical & Life	20,688,226	25,668,632	25,813,632	25,668,632	25,668,632	24,936,659	24,936,659
1000-8301-525401	01483012401	MAA Training - Tuition	15,938	55,000	55,000	55,000	55,000	55,000	55,000
1000-8301-525403	01483012403	UAW Training - Tuition	34,073	100,000	115,000	115,000	115,000	115,000	115,000
1000-8301-525404	01483012404	UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
1000-8301-525405	01483012405	NUR Training-Tuition	19,425	60,000	60,000	60,000	60,000	60,000	60,000
1000-8301-525407	01483012407	DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-8301-526500	01483012500	Unemployment Comp	316,418	324,130	324,130	394,007	394,007	394,007	394,007
1000-8301-525510	01483012510	Police Tuition	98,753	79,000	79,000	79,000	79,000	79,000	79,000
1000-8301-525511	01483012511	Fire Tuition	21,250	65,000	65,000	65,000	65,000	65,000	65,000
1000-8301-520305	01483013305	EAP Programs	60,075	54,500	54,500	60,000	60,000	60,000	60,000
1000-8301-516911	01483018911	Labor Contract Estimate	780,576	0	8,984,249	0	0	0	0
Employee Benefits			22,310,913	26,976,262	36,120,511	27,066,639	27,066,639	26,334,666	26,334,666
Total Expenditures			22,543,069	27,426,262	36,570,511	27,516,639	27,516,639	26,784,666	26,784,666

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:34 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8305 *Insurance*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8305-527240	01483055240	Payments to Insurance Fund	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Payments to Insurance Fund			11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Total Expenditures			11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:36 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8401 *Pensions*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8401-523302	01484012302	Classified Pension Fund	2,261,542	1,567,232	1,577,834	1,523,469	1,533,086	1,533,086	1,533,086
1000-8401-523304	01484012304	Fire Pension Fund	3,703,372	3,790,680	3,790,680	4,065,000	4,107,936	4,107,936	4,107,936
1000-8401-523306	01484012305	Police Pension Fund	3,720,656	3,975,155	3,975,155	5,268,000	4,881,525	4,881,525	4,881,525
1000-8401-521310	01484012310	CERF Pension UAL Amortization	3,433,789	1,477,737	1,477,737	1,142,520	1,342,195	1,342,195	1,342,195
1000-8401-521311	01484012311	Fire Pension UAL Amortization	9,001,502	9,213,714	9,213,714	9,283,000	9,116,293	9,116,293	9,116,293
1000-8401-521312	01484012312	Police Pension UAL Amortization	9,228,979	9,860,258	9,860,258	9,204,000	10,317,647	10,317,647	10,317,647
Retirement Benefits			31,349,840	29,884,776	29,895,378	30,485,989	31,298,682	31,298,682	31,298,682
Total Expenditures			31,349,840	29,884,776	29,895,378	30,485,989	31,298,682	31,298,682	31,298,682

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:38 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8403 *OPEB (Other Post Employment Benefits)*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8403-523410	01484032410	CERF OPEB Service Cost	2,714,281	987,602	987,602	918,706	825,339	825,339	825,339
1000-8403-523411	01484032411	Fire OPEB Service Cost	2,576,322	2,544,242	2,544,242	2,656,000	1,434,833	1,434,833	1,434,833
1000-8403-523412	01484032412	Police OPEB Service Cost	2,589,659	862,089	862,089	2,289,000	2,071,854	2,071,854	2,071,854
1000-8403-521420	01484032420	CERF OPEB UAL Amortization	3,652,978	903,353	903,353	640,468	141,637	141,637	141,637
1000-8403-521421	01484032421	Fire OPEB UAL Amortization	4,125,603	2,421,674	2,421,674	2,001,000	381,583	381,583	381,583
1000-8403-521422	01484032422	Police OPEB UAL Amortization	4,823,588	981,991	981,991	2,066,000	488,086	488,086	488,086
Retirement Benefits			20,482,431	8,700,951	8,700,951	10,571,174	5,343,332	5,343,332	5,343,332
Total Expenditures			20,482,431	8,700,951	8,700,951	10,571,174	5,343,332	5,343,332	5,343,332

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:40 AM

Fund: 1000 (0001) *General Fund*
Office: 008 *Office of Benefits & Insurance*
Dept/Div: 0402 *Human Resources*
Program: 8404 *Other Retirement Benefits*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8404-523506	01484041505	Deferred Compensation	0	472,621	472,621	473,631	473,631	473,631	473,631
1000-8404-523600	01484042600	Classified 401A Match	716,426	603,350	688,062	731,223	731,223	731,223	731,223
Retirement Benefits			716,426	1,075,971	1,160,683	1,204,854	1,204,854	1,204,854	1,204,854
Total Expenditures			716,426	1,075,971	1,160,683	1,204,854	1,204,854	1,204,854	1,204,854

Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:21:41 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants

Program	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Non City Social Services (6055)	1,364,676	1,377,663	1,377,663	1,573,649	1,537,939	1,482,939	1,482,939
Non City Cultural (6056)	12,692,955	12,704,300	12,704,300	14,200,989	13,513,380	13,262,400	13,262,400
Non City Agencies	14,057,630	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339
Total Community Grants	14,057,630	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339

Fiscal Year 2024/2025 - Department Summary

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies

Mission Statement:

Each year the City of Stamford grants funds to a variety of social services, community centers, cultural and arts organizations to help further their individual missions.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Non City Social Services (6055)	1,364,676	1,377,663	1,377,663	1,573,649	1,537,939	1,482,939	1,482,939
Non City Cultural (6056)	12,692,955	12,704,300	12,704,300	14,200,989	13,513,380	13,262,400	13,262,400
Total Expense	14,057,630	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:21:45 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies

Category	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Utilities & Commodities	513	0	0	0	0	0	0
Community & Cultural	14,057,118	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339
Total Expense	14,057,630	14,081,963	14,081,963	15,774,638	15,051,319	14,745,339	14,745,339

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:48 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6055 Non City Social Services

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
1000-6055-561301	01460555301	Telephone	513	0	0	0	0	0	0
Utilities & Commodities			513	0	0	0	0	0	0
1000-6055-581837	01460558837	Liberation Programs	104,500	104,500	104,500	125,000	125,000	110,000	110,000
1000-6055-581887	01460558887	Senior Center	279,500	279,500	279,500	320,000	287,885	287,885	287,885
1000-6055-581892	01460558892	Pacific House	65,000	65,000	65,000	65,000	65,000	65,000	65,000
1000-6055-581893	01460558893	Inspirica	290,000	290,000	290,000	319,000	319,000	299,000	299,000
1000-6055-581894	01460558894	Charter Oak Communities	323,823	373,823	373,823	447,619	447,619	447,619	447,619
1000-6055-581930	01460558930	DOMUS Project New Hope	36,500	0	0	0	0	0	0
1000-6055-581932	01460558932	Community Night Program	119,840	119,840	119,840	127,030	123,435	123,435	123,435
1000-6055-581940	01460558940	New Covenant Center	85,000	85,000	85,000	110,000	110,000	90,000	90,000
1000-6055-581946	01460558946	Community Pool Summer Progra	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Community & Cultural			1,364,163	1,377,663	1,377,663	1,573,649	1,537,939	1,482,939	1,482,939
Total Expenditures			1,364,676	1,377,663	1,377,663	1,573,649	1,537,939	1,482,939	1,482,939

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:50 AM

Fund: 1000 (0001) General Fund
Office: 009 Community Grants
Dept/Div: 0603 Non City Agencies
Program: 6056 Cultural & Environmental

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-6056-581947	0146056H947	Summer Care Poverty Alleviation	0	0	0	124,000	60,980	0	0
1000-6056-581948	0146056H948	Building One Community	0	0	0	151,095	70,000	0	0
1000-6056-581949	0146056H949	The Albanian Youth Center	0	0	0	50,000	0	0	0
1000-6056-581950	0146056H950	My Architecture Workshops	0	0	0	50,000	0	0	0
1000-6056-581951	0146056H951	Jewish Family Service	0	0	0	50,000	30,000	0	0
1000-6056-581952	0146056H952	Family Centers Inc.	0	0	0	15,000	0	0	0
1000-6056-581953	0146056H953	Heart & Purpose	0	0	0	23,000	0	0	0
1000-6056-581954	0146056H954	CORNERS	0	0	0	25,000	0	0	0
Community & Cultural			12,692,955	12,704,300	12,704,300	14,200,989	13,513,380	13,262,400	13,262,400
Total Expenditures			12,692,955	12,704,300	12,704,300	14,200,989	13,513,380	13,262,400	13,262,400

Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:21:51 AM

Fund: 1000 (0001) General Fund
Office: 012 Debt Service

Program	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Transfer To Other Funds (8080)	75,745,492	54,290,926	54,290,926	54,525,904	53,518,075	53,518,075	53,518,075
Administration	75,745,492	54,290,926	54,290,926	54,525,904	53,518,075	53,518,075	53,518,075
Total Debt Service	75,745,492	54,290,926	54,290,926	54,525,904	53,518,075	53,518,075	53,518,075

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:21:53 AM

Fund: 1000 (0001) *General Fund*
Office: 012 *Debt Service*
Dept/Div: 0101 *Administration*
Program: 8080 *Transfer To Other Funds*

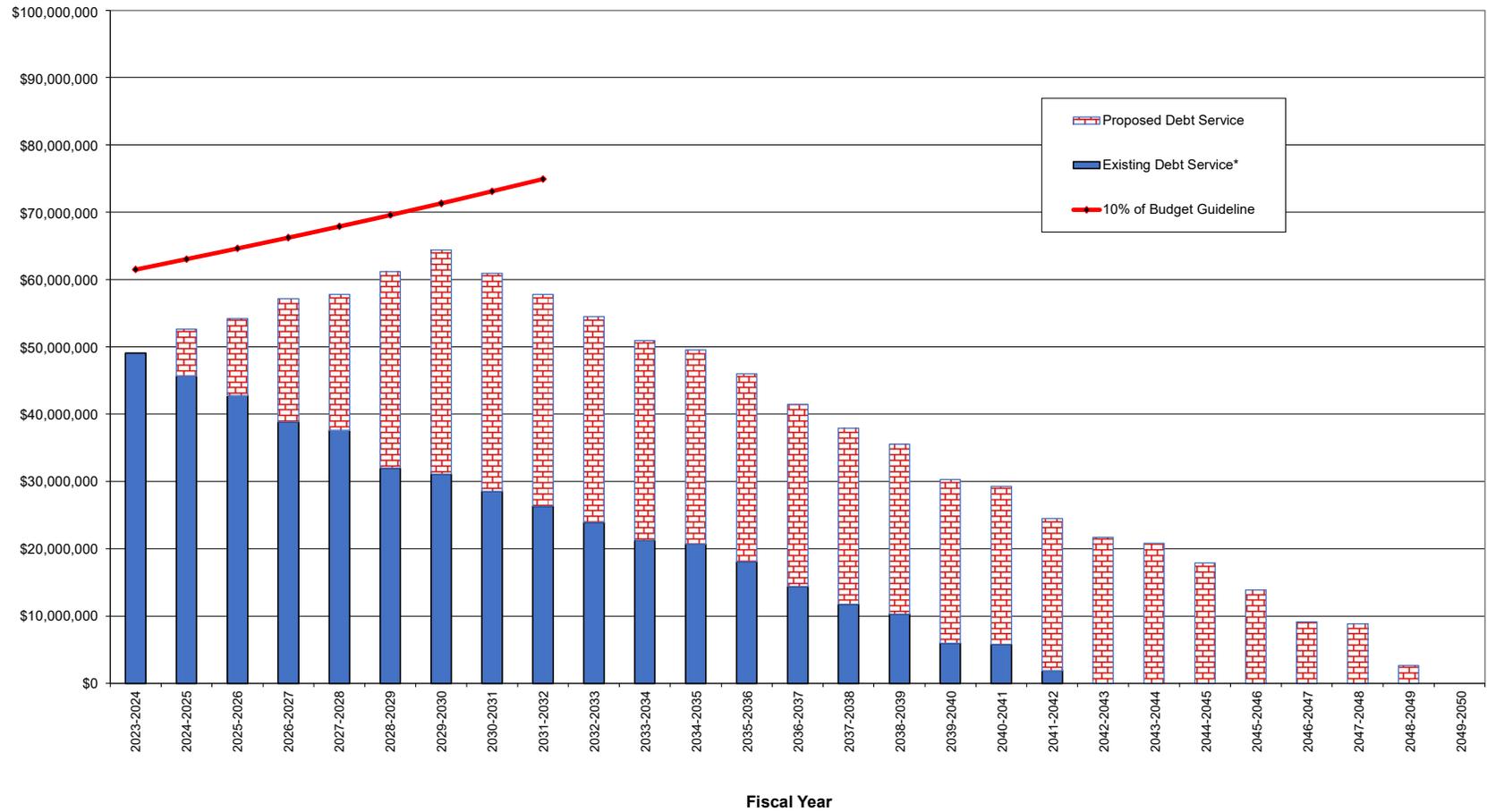
Program Description:
 Transfer To Other Funds

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
1000-8080-594012	01480809012	Transfer to Capital Non-Recurring	3,595,242	0	0	0	0	0	0
1000-8080-594024	01480809024	Transfer to Grant Fund #24	0	248,605	248,605	396,758	396,758	396,758	396,758
1000-8080-594031	01480809031	Transfer to EG Brennan	0	65,491	65,491	57,667	53,340	53,340	53,340
1000-8080-594042	01480809042	Transfer to Terry Connors Rink	0	23,523	23,523	45,032	42,546	42,546	42,546
1000-8080-594044	01480809044	Transfer to Marina Fund	0	147,743	147,743	220,883	219,867	219,867	219,867
1000-8080-594057	01480809057	Transfer to BOE Construction LTF	20,000,000	0	0	0	0	0	0
1000-8080-594071	01480809071	Transfer to Rainy Day Fund	0	0	0	0	0	0	0
1000-8080-594095	01480809095	Transfer to Self Ins-Risk Mgmt	0	0	0	0	0	0	0
1000-8080-594097	01480809097	Transfer to URC	0	0	0	0	0	0	0
Transfer to Other Funds			23,595,242	485,362	485,362	720,340	712,511	712,511	712,511
1000-8080-594006	01480809006	Transfer to Debt Service	52,150,250	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Debt Service			52,150,250	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Total Expenditures			75,745,492	54,290,926	54,290,926	54,525,904	53,518,075	53,518,075	53,518,075

**Existing & Proposed Debt Analysis
For Local Share of BOE Projects and for City Projects**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)													
====> Proposed Bond Issues - \$20 million per year from Fund 57																													
<i>Front loaded</i>																													
GENERAL FUND DEBT SERVICE - EXCLUDES SELF-SUPPORTING FUNDS						5.00% 5.00% 5.00% 5.00% 5.00% 5.00%						Total		Total		Total													
						\$45M \$65M \$82M \$70M \$50M \$50M						\$ 362,000,000		Existing &		Annual		Fiscal											
						July - 2024 July - 2025 July - 2026 July - 2027 July - 2028 July - 2029						Proposed		Issuance		Proposed		Change		Year									
Fiscal Year	Principal	Interest	Total Debt Service	Amount Budgeted	Annual Change	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Debt Service	Costs	Debt Service	Change	Year											
2023-2024	36,217,902	12,875,162	49,093,064	53,805,564	(4,712,500)	-	-	-	-	-	-	-	-	-	-	49,093,064	(4,712,500)	2023-2024											
2024-2025	34,350,222	11,366,172	45,716,394		(8,089,170)	6,939,170	-	-	-	-	-	-	-	6,939,170	150,000	52,805,564	(1,000,000)	2024-2025											
2025-2026	32,829,560	9,936,958	42,766,518		(2,949,876)	4,950,000	6,500,000	-	-	-	-	-	-	11,450,000	-	54,216,518	1,410,954	2025-2026											
2026-2027	30,149,500	8,655,573	38,805,073		(3,961,446)	3,800,000	6,337,500	8,200,000	-	-	-	-	-	18,337,500	-	57,142,573	2,926,054	2026-2027											
2027-2028	30,198,500	7,442,462	37,640,962		(1,164,111)	3,700,000	6,175,000	7,995,000	2,300,000	-	-	-	-	20,170,000	-	57,810,962	668,390	2027-2028											
2028-2029	25,596,500	6,383,327	31,979,827		(5,661,135)	3,600,000	6,012,500	7,790,000	6,912,500	4,875,000	-	-	-	29,190,000	-	61,169,827	3,358,865	2028-2029											
2029-2030	25,638,500	5,456,558	31,095,058		(884,769)	3,500,000	5,850,000	7,585,000	6,737,500	4,750,000	4,875,000	-	-	33,297,500	-	64,392,558	3,222,731	2029-2030											
2030-2031	23,946,500	4,549,014	28,495,514		(2,599,544)	3,400,000	5,687,500	7,380,000	6,562,500	4,625,000	4,750,000	-	-	32,405,000	-	60,900,514	(3,492,044)	2030-2031											
2031-2032	22,496,500	3,809,634	26,306,134		(2,189,379)	3,300,000	5,525,000	7,175,000	6,387,500	4,500,000	4,625,000	-	-	31,512,500	-	57,818,634	(3,081,879)	2031-2032											
2032-2033	20,661,500	3,209,143	23,870,643		(2,435,492)	3,200,000	5,362,500	6,970,000	6,212,500	4,375,000	4,500,000	-	-	30,620,000	-	54,490,643	(3,327,992)	2032-2033											
2033-2034	18,626,500	2,604,079	21,230,579		(2,640,064)	3,100,000	5,200,000	6,765,000	6,037,500	4,250,000	4,375,000	-	-	29,727,500	-	50,958,079	(3,532,564)	2033-2034											
2034-2035	18,591,500	2,123,812	20,715,312		(515,267)	3,000,000	5,037,500	6,560,000	5,862,500	4,125,000	4,250,000	-	-	28,835,000	-	49,550,312	(1,407,767)	2034-2035											
2035-2036	16,386,500	1,639,604	18,026,104		(2,689,208)	2,900,000	4,875,000	6,355,000	5,687,500	4,000,000	4,125,000	-	-	27,942,500	-	45,968,604	(3,581,708)	2035-2036											
2036-2037	13,151,000	1,227,649	14,378,649		(3,647,455)	2,800,000	4,712,500	6,150,000	5,512,500	3,875,000	4,000,000	-	-	27,050,000	-	41,428,649	(4,539,955)	2036-2037											
2037-2038	10,886,000	891,547	11,777,547		(2,601,103)	2,700,000	4,550,000	5,945,000	5,337,500	3,750,000	3,875,000	-	-	26,157,500	-	37,935,047	(3,493,603)	2037-2038											
2038-2039	9,636,000	604,710	10,240,710		(1,536,837)	2,600,000	4,387,500	5,740,000	5,162,500	3,625,000	3,750,000	-	-	25,265,000	-	35,505,710	(2,429,337)	2038-2039											
2039-2040	5,586,000	350,320	5,936,320		(4,304,390)	2,500,000	4,225,000	5,535,000	4,987,500	3,500,000	3,625,000	-	-	24,372,500	-	30,308,820	(5,196,890)	2039-2040											
2040-2041	5,586,000	201,880	5,787,880		(148,440)	2,400,000	4,062,500	5,330,000	4,812,500	3,375,000	3,500,000	-	-	23,480,000	-	29,267,880	(1,040,940)	2040-2041											
2041-2042	1,836,000	73,440	1,909,440		(3,878,440)	2,300,000	3,900,000	5,125,000	4,637,500	3,250,000	3,375,000	-	-	22,587,500	-	24,496,940	(4,770,940)	2041-2042											
2042-2043	-	-	-		(1,909,440)	2,200,000	3,737,500	4,920,000	4,462,500	3,125,000	3,250,000	-	-	21,695,000	-	21,695,000	(2,801,940)	2042-2043											
2043-2044	-	-	-		-	2,100,000	3,575,000	4,715,000	4,287,500	3,000,000	3,125,000	-	-	20,802,500	-	20,802,500	(892,500)	2043-2044											
2044-2045	-	-	-		-	-	3,412,500	4,510,000	4,112,500	2,875,000	3,000,000	-	-	17,910,000	-	17,910,000	(2,892,500)	2044-2045											
2045-2046	-	-	-		-	-	-	4,305,000	3,937,500	2,750,000	2,875,000	-	-	13,867,500	-	13,867,500	(4,042,500)	2045-2046											
2046-2047	-	-	-		-	-	-	-	3,762,500	2,625,000	2,750,000	-	-	9,137,500	-	9,137,500	(4,730,000)	2046-2047											
2047-2048	-	-	-		-	-	-	-	3,587,500	2,600,000	2,625,000	-	-	8,812,500	-	8,812,500	(325,000)	2047-2048											
2048-2049	-	-	-		-	-	-	-	-	-	2,650,000	-	-	2,650,000	-	2,650,000	(6,162,500)	2048-2049											
2049-2050	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	(2,650,000)	2049-2050											
2050-2051	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	2050-2051											
2051-2052	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	2051-2052											
2052-2053	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	2052-2053											
2053-2054	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	2053-2054											
419,448,673						97,761,810						517,210,482		64,989,170		99,125,000		125,050,000		107,300,000		73,850,000		73,900,000		544,214,170		1,061,574,652	

**Existing & Proposed Debt Service for the Next 10 Years
For Local Share of BOE Projects and City Projects
\$20 Million per year from Fund 57**



Excludes: WPCA, Parking Authority, Golf Course, Marina, Mill River & Energy Bonds

Fiscal Year 2024/2025 - Office Summary

7/19/2024 - 10:21:55 AM

Fund: 1000 (0001) General Fund
Office: 013 Board of Education

Program	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
BOE City Support Services (8999)	0	4,680,195	4,680,195	4,943,033	4,943,033	4,943,033	4,943,033
BOE (9000)	304,715,658	313,562,896	313,562,896	333,737,756	333,737,756	330,737,756	330,737,756
Board of Education	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Total Board of Education	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:21:57 AM

Fund: 1000 (0001) *General Fund*
Office: 013 *Board of Education*
Dept/Div: 0900 *Board of Education*

Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student. Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence. Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work. Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices. Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE City Support Services (8999)	0	4,680,195	4,680,195	4,943,033	4,943,033	4,943,033	4,943,033
BOE (9000)	304,715,658	313,562,896	313,562,896	333,737,756	333,737,756	330,737,756	330,737,756
Total Expense	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Revenue							
Board of Education (9000)	8,658,225	8,518,877	8,518,877	8,538,877	8,728,877	8,728,877	8,728,877
Total Revenue	8,658,225	8,518,877	8,518,877	8,538,877	8,728,877	8,728,877	8,728,877

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:21:59 AM

Fund: 1000 (0001) General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education

Category	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Total Expense	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Revenue							
Total Board of Education	8,658,225	8,518,877	8,518,877	8,538,877	8,728,877	8,728,877	8,728,877

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:01 AM

Fund: 1000 (0001) *General Fund*
Office: 013 *Board of Education*
Dept/Div: 0900 *Board of Education*
Program: 8999 *BOE City Support Services*

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8999-591500	01489998500	Terry Conners Rink Time	0	53,300	53,300	53,300	53,300	53,300	53,300
1000-8999-580990	01489999990	School Crossing Guards	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
1000-8999-580993	01489999993	Public School Nurses	0	2,881,573	2,881,573	3,053,730	3,053,730	3,053,730	3,053,730
1000-8999-580994	01489999994	Private & Parochial School Nurses	0	695,322	695,322	786,003	786,003	786,003	786,003
BOE			0	4,680,195	4,680,195	4,943,033	4,943,033	4,943,033	4,943,033
Total Expenditures			0	4,680,195	4,680,195	4,943,033	4,943,033	4,943,033	4,943,033

Fiscal Year 2024/2025 - Program Detail Report

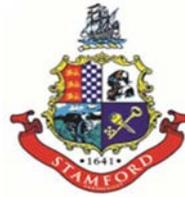
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Fund: 1000 (0001) General Fund
Office: 013 Board of Education
Dept/Div: 0900 Board of Education
Program: 9000 Board of Education

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-9000-999991	01490003506	NP Health & Welfare	0	97,423	0	97,423	99,949	99,949	99,949
1000-9000-999992	01490003507	Non-Public Transportation	0	2,589,844	0	2,589,844	2,803,757	2,803,757	2,803,757
1000-9000-999993	01490003508	Student Health Centers	0	179,172	0	179,172	179,172	179,172	179,172
1000-9000-999996	01490009995	Pension & OPEB	0	3,886,129	0	3,886,129	3,329,010	3,329,010	3,329,010
1000-9000-999997	01490009996	Pre Kindergarten	0	3,945,099	0	3,945,099	4,551,576	4,551,576	4,551,576
1000-9000-999998	01490009998	Board of Education	304,715,658	302,865,229	313,562,896	323,040,089	322,774,292	319,774,292	319,774,292
BOE			304,715,658	313,562,896	313,562,896	333,737,756	333,737,756	330,737,756	330,737,756
Total Expenditures			304,715,658	313,562,896	313,562,896	333,737,756	333,737,756	330,737,756	330,737,756
Revenue									
Education Cost Sharing			7,859,038	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877
Miscellaneous - Education			19,706	0	0	0	0	0	0
Tuition-Regular (From Individuals)			34,115	90,000	90,000	0	40,000	40,000	40,000
Tuition-Spec Educ (From Schl Dists)			188,097	100,000	100,000	0	150,000	150,000	150,000
Vocational Agriculture			557,269	350,000	350,000	560,000	560,000	560,000	560,000
Total Revenue			8,658,225	8,518,877	8,518,877	8,538,877	8,728,877	8,728,877	8,728,877



CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2024

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

Enclosed please find the following budgets:

1. **FY24-25 Debt Service Fund Budget:** This fund receives transfers from the General Fund, the E. G. Brennan and Parking Funds, the Mill River Collaborative, the Marina Operating Fund, Terry Conner's Rink, the Board of Education and the WPCA in the amounts sufficient to pay debt service on all general obligation bonds outstanding for this fiscal year.
2. **FY24-25 Anti-Blight Program Fund Budget:** This fund accounts for the collection of anti-blight fees and for expenditures associated with anti-blight activities. Most of the expenditures are for outside legal counsel for enforcement activities.
3. **FY24-25 Grants Fund Budget:** The Grants Fund accounts for program grants received by the City and these programs include grants for youth employment and violence prevention, 911 emergency communications, day care, school readiness, health, and community-related programs.
4. **FY24-25 Harbor Commission Fund and Marina Operating Fund Budgets:** The Harbor Commission and Marina Operating Funds include revenue and expenses for the operations of the Harbor Commission and for City Marinas. It is projected that the Marina Fund will need a transfer from the General Fund of \$219,867 to cover an excess of expenditures over revenue.
5. **FY24-25 Parking Fund Budget:** This fund includes all revenues and expenditures associated with parking and parking enforcement functions. The areas of responsibility in this fund are parking garage management, parking enforcement, collections and permitting, and parking

maintenance. Revenues in excess of expenditures in this fund are transferred to the capital non-recurring fund for use in renovation of parking garages and the replacement of parking meters.

6. **FY24-25 Police Extra Duty Budget:** The Police Extra Duty Fund is used to manage funds received for police extra duty work to maintain safety during construction activity on our streets. An amount charged in addition to the amount paid to the police by third parties is annually transferred to the General Fund.
7. **FY24-25 E. Gaynor Brennan Golf Course Budget:** This operating budget is primarily funded from non-tax sources.
8. **FY24-25 Terry Conner's Ice Rink:** Terry Conner's covers nearly 100% of their operational costs while providing a high-quality recreational skating facility for schools, clubs, and individuals.
9. **FY24-25 Active Medical Fund Budget:** This fund includes all expenses and revenue related to medical and life benefits for active benefit-eligible employees and their qualified dependents. The net liability of this fund is charged back to both the General Fund and other special revenue funds and enterprise funds to balance the account.
10. **FY24-25 Risk Management Budget:** This is an internal insurance service fund. The operating departments are charged back for all expenses incurred by this internal service fund according to actual loss experience and other allocations. The fund includes property and casualty insurance, auto and general liability, umbrella coverage, workers compensation expenses, and Risk Management administration costs.

Respectfully submitted,



Caroline Simmons

Mayor



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:22:06 AM

Fund: 4001 (0006) *Debt Service Fund*
Office: 012 *Debt Service*
Dept/Div: 0101 *Administration*

Mission Statement:

The Office of Administration is to ensure that Stamford's taxpayers benefit from sound and prudent financial and administrative management. The Office consists of the following departments: the Office of Policy and Management (OPM), Purchasing, Grants, the Assessor's Office, the Tax and Revenue Collections Office, the Controller's Office, Technology Management Services and Risk Management. One of the functions of the Office of Administration is Debt Administration which includes the annual Safe Debt recommendation, the payment of interest and principal on bonds issued by the City and the issuance of new debt to support the capital appropriations made 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 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
City Bonds (8101)	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Total Expense	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Revenue							
City Bonds (8101)	54,868,922	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Total Revenue	54,868,922	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939

Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:26 AM

Fund: 4001 (0006) Debt Service Fund

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
4001-8101-491103	Transfer in - BOE	546,250	546,250	536,250	536,250	536,250	536,250	-10,000	-1.8%
4001-8101-491107	Transfer In - EG Brennan Golf Course	208,563	208,563	198,770	198,770	198,770	198,770	-9,793	-4.7%
4001-8101-491101	Transfer In - From General Fund	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564	-1,000,000	-1.9%
4001-8101-491109	Transfer In - Marina	33,146	33,146	28,066	28,066	28,066	28,066	-5,080	-15.3%
4001-8101-491110	Transfer In - Mill River TIF	1,078,150	1,078,150	1,115,950	1,115,950	1,115,950	1,115,950	37,800	3.5%
4001-8101-491111	Transfer In - Parking Fund	1,400,438	1,400,438	313,688	313,688	313,688	313,688	-1,086,750	-77.6%
4001-8101-491114	Transfer In - Terry Conners Rink	85,996	85,996	83,546	83,546	83,546	83,546	-2,450	-2.8%
4001-8101-491118	Transfer in - WPCA	758,545	758,545	791,105	791,105	791,105	791,105	32,560	4.3%
Revenue Total		57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939	-2,043,713	-3.5%
Expenditures									
Program: 8101 City Bonds									
4001-8101-583301	Bonds - Principal	41,805,000	41,805,000	40,004,418	39,504,418	39,504,418	39,504,418	-2,300,582	-5.5%
4001-8101-583302	Interest Expense	15,828,318	15,828,318	16,585,187	16,085,187	16,085,187	16,085,187	256,869	1.6%
4001-8101-583306	Cost of Issuance	150,000	150,000	150,000	150,000	150,000	150,000	0	0.0%
4001-8101-583309	CREBS - Principal	133,334	133,334	133,334	133,334	133,334	133,334	0	0.0%
4001-8101-583311	QZAB Bonds - Principal	0	0	0	0	0	0	0	0.0%
4001-8101-583312	QZAB Bonds - Interest	0	0	0	0	0	0	0	0.0%
Total City Bonds Expenditures		57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939	-2,043,713	-3.5%
Total Operating Expenditures		57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939	-2,043,713	-3.5%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:22:08 AM

Fund: 4001 (0006) Debt Service Fund

Office: 012 Debt Service

Dept/Div: 0101 Administration

Program: 8101 City Bonds

Program Description:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Debt Service	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Total Expenditures	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Revenue							
Transfer in - BOE	558,750	546,250	546,250	536,250	536,250	536,250	536,250
Transfer In - EG Brennan Golf Course	201,820	208,563	208,563	198,770	198,770	198,770	198,770
Transfer In - From General Fund	52,150,250	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Transfer In - Marina	34,341	33,146	33,146	28,066	28,066	28,066	28,066
Transfer In - Mill River TIF	0	1,078,150	1,078,150	1,115,950	1,115,950	1,115,950	1,115,950
Transfer In - Parking Fund	1,077,500	1,400,438	1,400,438	313,688	313,688	313,688	313,688
Transfer In - Terry Conners Rink	24,356	85,996	85,996	83,546	83,546	83,546	83,546
Transfer in - WPCA	821,905	758,545	758,545	791,105	791,105	791,105	791,105
Total Revenue	54,868,922	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939

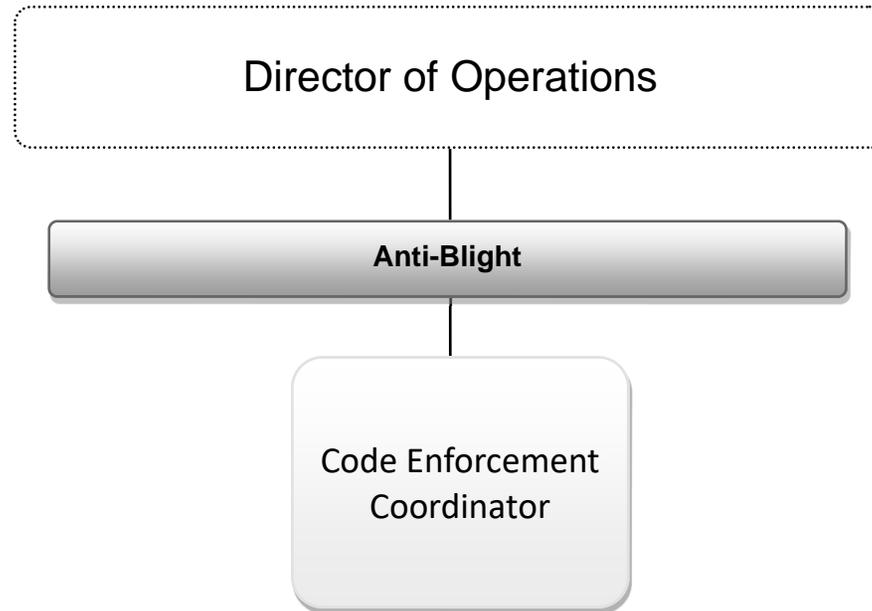
Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:28 AM

Fund: 2916 (0016) Anti-Blight

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2916-5096-450105	Anti-Blight Penalties	175,000	175,000	150,000	150,000	150,000	150,000	-25,000	-14.3%
2916-5096-483892	Remediation Reimbursement	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
2916-5096-490013	Use of Fund Balance	180,726	180,726	220,433	218,974	218,974	218,974	38,248	21.2%
Revenue Total		380,726	380,726	395,433	393,974	393,974	393,974	13,248	3.5%
Expenditures									
Program: 5096 Anti-Blight									
2916-5096-511100	Salaries	72,824	72,824	85,690	85,690	85,690	85,690	12,866	17.7%
2916-5096-519201	Part-Time	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
2916-5096-512301	Overtime	0	0	0	0	0	0	0	0.0%
2916-5096-520120	Active Medical & Life	24,217	24,217	24,217	24,217	24,217	24,217	0	0.0%
2916-5096-522200	Social Security	7,866	7,866	8,850	8,850	8,850	8,850	984	12.5%
2916-5096-523410	CERF OPEB Service Cost	5,163	5,163	4,803	4,315	4,315	4,315	-848	-16.4%
2916-5096-521420	CERF OPEB UAL Amortization	1,757	1,757	1,246	275	275	275	-1,482	-84.3%
2916-5096-526500	Unemployment Comp	0	0	0	0	0	0	0	0.0%
2916-5096-530006	Legal Expenses	175,000	175,000	175,000	175,000	175,000	175,000	0	0.0%
2916-5096-593202	Conferences & Training	250	250	250	250	250	250	0	0.0%
2916-5096-592401	Central Service Cost Allocation	14,116	14,116	14,398	14,398	14,398	14,398	282	2.0%
2916-5096-540617	Remediation Services	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
2916-5096-527240	Payments to Insurance Fund	283	283	229	229	229	229	-54	-19.1%
2916-5096-561301	Telephone	2,100	2,100	2,100	2,100	2,100	2,100	0	0.0%
2916-5096-550405	Postage	650	650	650	650	650	650	0	0.0%
2916-5096-560100	Office Supplies & Expenses	1,500	1,500	3,000	3,000	3,000	3,000	1,500	100.0%
2916-5096-540611	Software Maintenance	0	0	0	0	0	0	0	0.0%
2916-5096-570533	Demolition	0	0	0	0	0	0	0	0.0%
2916-5096-580400	Misc Contingency	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
Total Anti-Blight Expenditures		380,726	380,726	395,433	393,974	393,974	393,974	13,248	3.5%
Total Operating Expenditures		380,726	380,726	395,433	393,974	393,974	393,974	13,248	3.5%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

City of Stamford Anti-Blight



Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 2916 (0016) *Anti-Blight*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 5096 *Anti-Blight*

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 CEC Code Enforecement Coordina	0	0	1	85,690	1	85,690	1	85,690	1	85,690	1	85,690	100.0%
UAW C573 Paralegal	1	72,824	0	0	0	0	0	0	0	0	-1	-72,824	-100.0%
Total	1	72,824	1	85,690	1	85,690	1	85,690	1	85,690	0	12,866	17.7%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:22:12 AM

Fund: 2916 (0016) *Anti-Blight*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 5096 *Anti-Blight*
Program Description:

The Anti-Blight Office responds to complaints of blighted properties with a goal of having any existing blight conditions remediated. The Anti-Blight Officer inspects properties, meets with property owners and enforces the provisions of the Anti-Blight Ordinance, Chapter 146, Article III. The Anti-Blight Paralegal performs title searches, drafts legal notices and communicates with residents, property owners, legal counsel and other parties with a financial or legal interest in the property.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	72,234	72,824	72,824	85,690	85,690	85,690	85,690
Other Salary	25,860	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	654	0	0	0	0	0	0
FICA	6,991	7,866	7,866	8,850	8,850	8,850	8,850
Employee Benefits	27,245	24,217	24,217	24,217	24,217	24,217	24,217
Retirement Benefits	22,665	6,920	6,920	6,049	4,590	4,590	4,590
Payments to Insurance Fund	278	283	283	229	229	229	229
Purchased Other Services	720	650	650	650	650	650	650
Purchased Professional Services	204,606	175,000	175,000	175,000	175,000	175,000	175,000
Purchased Property Services	0	20,000	20,000	20,000	20,000	20,000	20,000
Professional Development	36	250	250	250	250	250	250
Utilities & Commodities	2,244	2,100	2,100	2,100	2,100	2,100	2,100
Supplies	1,778	1,500	1,500	3,000	3,000	3,000	3,000
Central Service Cost Allocation	13,772	14,116	14,116	14,398	14,398	14,398	14,398
Other	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital	537,627	0	0	0	0	0	0
Total Expenditures	916,711	380,726	380,726	395,433	393,974	393,974	393,974
Revenue							
Anti-Blight Penalties	216,645	175,000	175,000	150,000	150,000	150,000	150,000
Remediation Reimbursement	0	25,000	25,000	25,000	25,000	25,000	25,000
Use of Fund Balance	0	180,726	180,726	220,433	218,974	218,974	218,974

Fiscal Year 2024/2025 - Program Summary

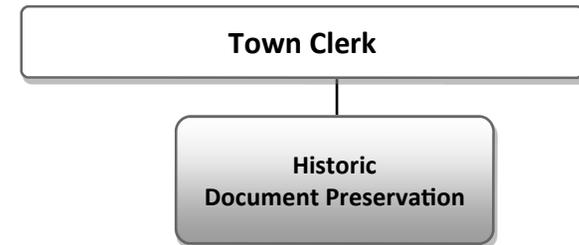
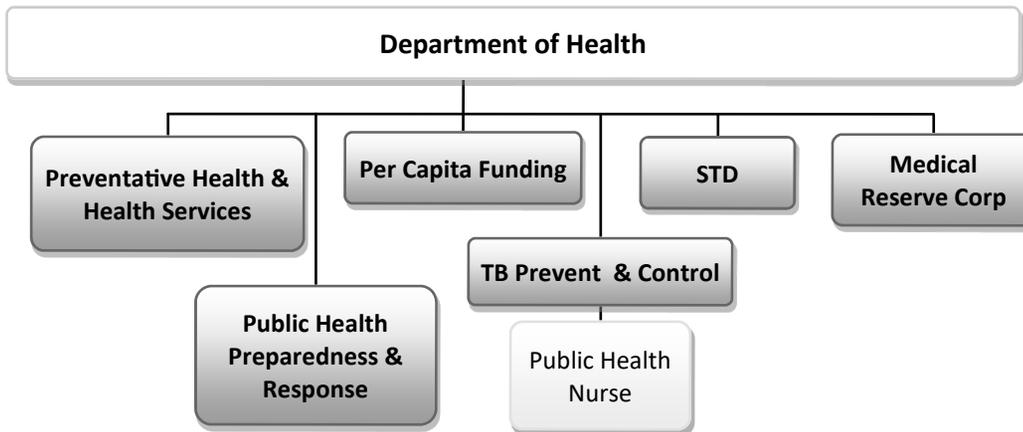
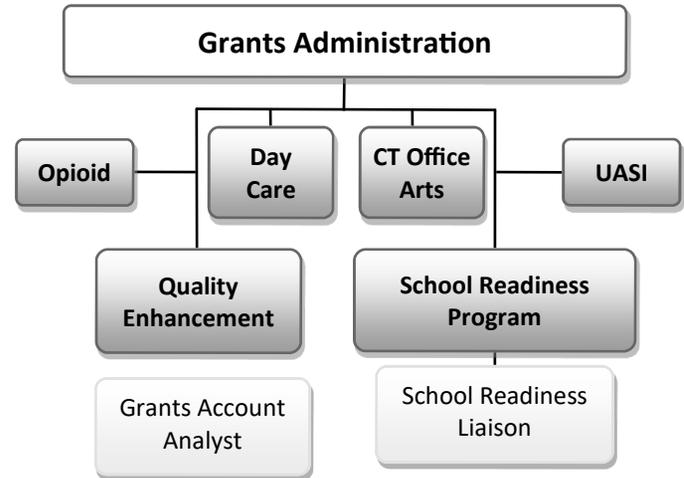
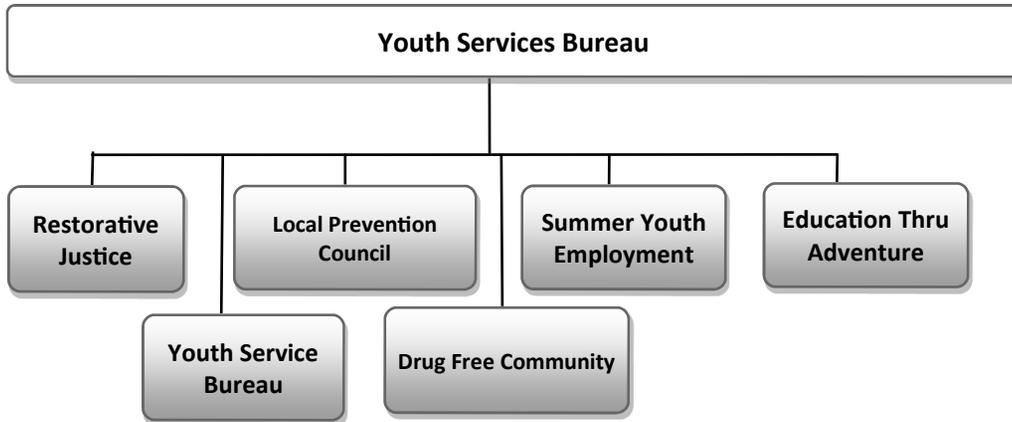
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Fund: 2916 (0016) *Anti-Blight*
Office: 002 *Operations*
Dept/Div: 0260 *Operations Administration*
Program: 5096 *Anti-Blight*

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Revenue	216,645	380,726	380,726	395,433	393,974	393,974	393,974

City of Stamford Office of Administration Department of Grants Administration

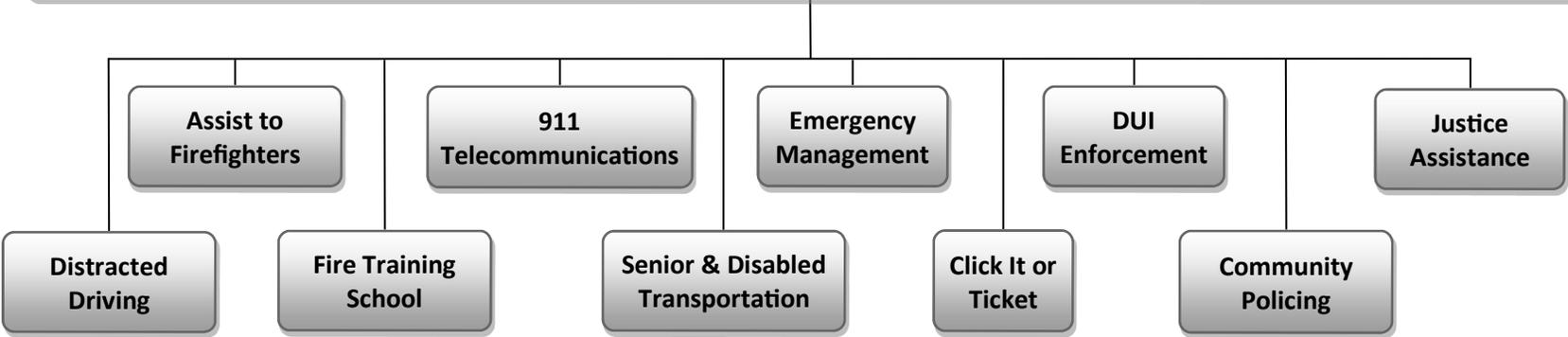
GRANTS FUND



City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND

Office of Public Safety, Health and Welfare



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:22:14 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

Mission Statement:

The mission of the Grants Office is to increase the City's capacity and capability to secure external funding for services and activities and to effectively assist in the management of grants from award to closeout.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Medical Reserve (0117)	3,502	6,000	6,000	6,000	6,000	6,000	6,000
DUI Enforcement (0141)	0	22,830	22,830	117,000	117,000	117,000	117,000
Local Prevention Council (0155)	0	8,973	8,973	8,973	8,973	8,973	8,973
Youth Services Bureau (0158)	116,940	117,326	117,326	143,313	143,313	143,313	143,313
Historic Document Preserv (0162)	5,500	10,500	10,500	10,500	10,500	10,500	10,500
Public Prepared & Response (0168)	8,828	76,695	76,695	76,695	76,695	76,695	76,695
Educ Thru Adventure (0173)	135,399	200,000	200,000	199,851	199,851	199,851	199,851
Homeland Security (0187)	296,459	499,956	499,956	525,000	525,000	525,000	525,000
Justice Assistance (0188)	0	15,000	15,000	15,000	15,000	15,000	15,000
Click it or Ticket (0192)	0	8,000	8,000	8,000	8,000	8,000	8,000
Per Capita Funding (0210)	110,203	261,536	261,536	263,773	263,773	263,773	263,773
TB Prevent & Control (0211)	65,035	139,731	139,731	150,000	150,000	150,000	150,000
STD Control (0212)	0	30,514	30,514	32,000	32,000	32,000	32,000
Summer Youth Employ (0224)	83,265	159,702	159,702	159,702	159,702	159,702	159,702
Distracted Driving (0228)	0	54,783	54,783	54,783	54,783	54,783	54,783
Community Policing (0233)	0	0	0	25,000	25,000	25,000	25,000
School Readiness Program (0241)	2,513,232	4,499,281	4,499,281	5,214,719	5,212,573	5,212,573	5,212,573
Day Care Grant (0242)	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
Senior & Disabled Transport (0249)	111,625	128,302	128,302	128,302	128,302	128,302	128,302
Quality Enhancement (0253)	48,970	48,970	48,970	48,970	48,970	48,970	48,970
COPS MicroGrant (0273)	0	0	0	25,000	25,000	25,000	25,000
NIPS (0321)	0	72,976	72,976	95,000	95,000	95,000	95,000
911 Telecommunications (0338)	354,413	402,953	402,953	426,942	426,942	426,942	426,942

Fire Training (0352)	16,298	50,000	50,000	50,000	50,000	50,000	50,000
Restorative Justice (0359)	0	21,667	21,667	21,667	21,667	21,667	21,667
Assist to Firefighters (0364)	0	55,304	55,304	57,200	57,200	57,200	57,200
Other Benefits (0444)	21,809	9,909	9,909	0	386	386	386
Prevent Use - YSB (0H01)	0	0	0	254,452	254,452	254,452	254,452
CT Arts (0H02)	0	0	0	5,000	5,000	5,000	5,000
UASI (0H04)	0	0	0	133,000	133,000	133,000	133,000
Opioid Settlement FY25 (0H05)	0	0	0	300,000	300,000	300,000	300,000
Emergency Mgmt Grant (3380)	65,412	65,412	65,412	69,500	69,500	69,500	69,500
Total Expense	5,130,859	8,513,211	8,513,211	10,172,233	10,170,473	10,170,473	10,170,473
Revenue							
F33110 - Medical Reserve Corp (0117)	0	6,000	6,000	6,000	6,000	6,000	6,000
F33111 - DUI Enforcement Grant (0141)	1,906	22,830	22,830	117,000	117,000	117,000	117,000
F53113 - Local Prevention Council Grant (0155)	8,973	8,973	8,973	8,973	8,973	8,973	8,973
S63114 - Youth Services Bureau Grant (0158)	37,226	117,326	117,326	143,313	143,313	143,313	143,313
S63115 - Historic Document Preservation Grant (0162)	10,500	10,500	10,500	10,500	10,500	10,500	10,500
F33116 - Public Health Preparedness & Response (0168)	1,515	76,695	76,695	76,695	76,695	76,695	76,695
GF3000006 - Education Thru Adventure Grant (0173)	-193,873	200,000	200,000	199,851	199,851	199,851	199,851
F33139 - Homeland Security (0187)	0	499,956	499,956	525,000	525,000	525,000	525,000
GF3000018 - Justice Assistance (0188)	0	15,000	15,000	15,000	15,000	15,000	15,000
S32711 - Click it or Ticket Grant (0192)	556	8,000	8,000	8,000	8,000	8,000	8,000
S33119 - Per Capita Funding Grant (0210)	261,536	261,536	261,536	263,773	263,773	263,773	263,773
S33120 - Tuberculosis Prevention & Control Program (0211)	0	139,731	139,731	150,000	150,000	150,000	150,000
S33121 - Sexually Transmitted Disease Control Grant (0212)	0	30,514	30,514	32,000	32,000	32,000	32,000
GF3000007 - Summer Youth Employment Grant (0224)	229,670	159,702	159,702	159,702	159,702	159,702	159,702
F32732 - Distracted Driving Grants (0228)	3,949	54,783	54,783	54,783	54,783	54,783	54,783
Community Policing (0233)	0	0	0	25,000	25,000	25,000	25,000
S33124 - School Readiness Program Grant (0241)	2,612,108	4,499,281	4,499,281	5,214,719	5,212,573	5,212,573	5,212,573
S33125 - Day Care Grant (0242)	1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
S33126 - Senior & Disabled Transportation Grant (0249)	14,175	128,302	128,302	128,302	128,302	128,302	128,302
S33127 - Quality Enhancement Grant (0253)	24,935	48,970	48,970	48,970	48,970	48,970	48,970
F32740 - COPS MicroGrant (0273)	0	0	0	25,000	25,000	25,000	25,000
G93140 - NIPS (0321)	0	72,976	72,976	95,000	95,000	95,000	95,000
S32718 - 911 Telecommunications Grant (0338)	274,287	402,953	402,953	426,942	426,942	426,942	426,942
S33129 - Fire Training School Grant (0352)	41,574	50,000	50,000	50,000	50,000	50,000	50,000

	386						
S33130 - Restorative Justice Grant (0359)	5,417	21,667	21,667	21,667	21,667	21,667	21,667
F31466 - Assist to Firefighters (0364)	0	55,304	55,304	57,200	57,200	57,200	57,200
GF3000034 - Other Benefits (0444)	31,587	9,909	9,909	0	386	386	386
GF3000052 - Drug Free Community (0H01)	0	0	0	254,452	254,452	254,452	254,452
GF3000048 - CT Office of the Arts (0H02)	0	0	0	5,000	5,000	5,000	5,000
GF3000027 - UASI - REPT1 (0H04)	0	133,000	0	133,000	133,000	133,000	133,000
Opioid Settlement FY25 (0H05)	0	300,000	0	300,000	300,000	300,000	300,000
F33132 - Emergency Management Grant (3380)	0	65,412	65,412	69,500	69,500	69,500	69,500
Total Revenue	5,018,929	8,946,211	8,513,211	10,172,233	10,170,473	10,170,473	10,170,473

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:22:17 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	739,815	852,251	852,251	984,985	984,985	984,985	984,985
Other Salary	414,865	457,427	457,427	407,428	407,428	407,428	407,428
Overtime	77,389	104,943	104,943	197,334	197,334	197,334	197,334
Stipends	187,200	350	350	350	350	350	350
FICA	0	91,595	91,595	98,094	98,094	98,094	98,094
Employee Benefits	26,217	54,293	54,293	51,421	51,421	51,421	51,421
Retirement Benefits	49,803	30,718	30,718	23,509	21,749	21,749	21,749
Payments to Insurance Fund	1,021	1,827	1,827	1,473	1,473	1,473	1,473
Purchased Other Services	63,534	57,973	57,973	52,973	52,973	52,973	52,973
Purchased Professional Services	54,506	160,483	160,483	391,354	391,354	391,354	391,354
Purchased Property Services	4,149,034	6,084,392	6,084,392	7,210,284	7,210,284	7,210,284	7,210,284
Professional Development	15,395	102,285	102,285	130,461	130,461	130,461	130,461
Utilities & Commodities	9,015	1,765	1,765	1,765	1,765	1,765	1,765
Supplies	574,035	584,779	584,779	506,264	506,264	506,264	506,264
Community & Cultural	0	0	0	0	0	0	0
Other	1,299	50,000	50,000	59,538	59,538	59,538	59,538
Capital	0	53,104	53,104	55,000	55,000	55,000	55,000
Total Expense	6,363,127	8,688,185	8,688,185	10,172,233	10,170,473	10,170,473	10,170,473
Revenue							
Total Grants Administration	8,766,766	9,121,185	9,121,185	10,172,233	10,170,473	10,170,473	10,170,473

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:19 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H01 GF3000052 - Drug Free Community

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H01-593103	2440H018806	Direct Services	0	0	0	8,000	8,000	8,000	8,000
Purchased Other Services			0	0	0	8,000	8,000	8,000	8,000
2800-0H01-530001	2440H013001	Professional Consultant	0	0	0	222,318	222,318	222,318	222,318
2800-0H01-550580	2440H013H02	Professional Development	0	0	0	15,113	15,113	15,113	15,113
Purchased Professional Services			0	0	0	237,431	237,431	237,431	237,431
2800-0H01-560120	2440H016120	Program Supplies	0	0	0	9,021	9,021	9,021	9,021
Supplies			0	0	0	9,021	9,021	9,021	9,021
Total Expenditures			0	0	0	254,452	254,452	254,452	254,452
Revenue									
Community Donations			0	0	0	99,912	99,912	99,912	99,912
Federal Assistance			0	0	0	125,000	125,000	125,000	125,000
Transfer In - From General Fund			0	0	0	29,540	29,540	29,540	29,540
Total Revenue			0	0	0	254,452	254,452	254,452	254,452

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:22 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H02 GF3000048 - CT Office of the Arts

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H02-530001	2440H023001	Professional Consultant	0	0	0	3,500	3,500	3,500	3,500
Purchased Professional Services			0	0	0	3,500	3,500	3,500	3,500
2800-0H02-560120	2440H026120	Program Supplies	0	0	0	1,500	1,500	1,500	1,500
Supplies			0	0	0	1,500	1,500	1,500	1,500
Total Expenditures			0	0	0	5,000	5,000	5,000	5,000
Revenue									
State Assistance			0	0	0	5,000	5,000	5,000	5,000
Total Revenue			0	0	0	5,000	5,000	5,000	5,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:24 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H04 GF3000027 - UASI - REPT1

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H04-540601	2440H043601	Contracted Services	0	0	0	133,000	133,000	133,000	133,000
Purchased Property Services			0	0	0	133,000	133,000	133,000	133,000
Total Expenditures			0	0	0	133,000	133,000	133,000	133,000
Revenue									
Direct Cost Reimb-Grants			0	133,000	0	133,000	133,000	133,000	133,000
Total Revenue			0	133,000	0	133,000	133,000	133,000	133,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H05 Opioid Settlement FY25

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C404 Grants Accts Analyst	0	0	1	59,174	1	59,174	1	59,174	1	59,174	1	59,174	100.0%
Total	0	0	1	59,174	1	59,174	1	59,174	1	59,174	1	59,174	100.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:28 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0H05 Opioid Settlement FY25

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H05-511100	2440H051100	Salaries	0	0	0	59,174	59,174	59,174	59,174
Full Time Salary			0	0	0	59,174	59,174	59,174	59,174
2800-0H05-522200	2440H052200	Social Security	0	0	0	4,527	4,527	4,527	4,527
FICA			0	0	0	4,527	4,527	4,527	4,527
2800-0H05-540601	2440H053601	Contracted Services	0	0	0	236,299	236,299	236,299	236,299
Purchased Property Services			0	0	0	236,299	236,299	236,299	236,299
Total Expenditures			0	0	0	300,000	300,000	300,000	300,000
Revenue									
Claims & Settlements			0	300,000	0	300,000	300,000	300,000	300,000
Total Revenue			0	300,000	0	300,000	300,000	300,000	300,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:30 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0117 F33110 - Medical Reserve Corp

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-540601	24401173601	Contracted Services	3,502	6,000	6,000	4,000	4,000	4,000	4,000
Purchased Property Services			3,502	6,000	6,000	4,000	4,000	4,000	4,000
2800-3810-593202	24401173202	Conferences & Training	0	0	0	0	0	0	0
Professional Development			0	0	0	0	0	0	0
2800-3810-560120	24401176120	Program Supplies	0	0	0	2,000	2,000	2,000	2,000
Supplies			0	0	0	2,000	2,000	2,000	2,000
Total Expenditures			3,502	6,000	6,000	6,000	6,000	6,000	6,000
Revenue									
Federal Assistance			0	6,000	6,000	6,000	6,000	6,000	6,000
Total Revenue			0	6,000	6,000	6,000	6,000	6,000	6,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:32 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0141 F33111 - DUI Enforcement Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24401411301	Overtime	0	22,539	22,539	115,510	115,510	115,510	115,510
Overtime			0	22,539	22,539	115,510	115,510	115,510	115,510
2800-3300-522200	24401412200	Social Security	0	291	291	1,490	1,490	1,490	1,490
FICA			0	291	291	1,490	1,490	1,490	1,490
Total Expenditures			0	22,830	22,830	117,000	117,000	117,000	117,000
Revenue									
DUI Grant			1,906	22,830	22,830	117,000	117,000	117,000	117,000
Total Revenue			1,906	22,830	22,830	117,000	117,000	117,000	117,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:35 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0155 F53113 - Local Prevention Council Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-580806	24401558806	Direct Services	0	8,973	8,973	8,973	8,973	8,973	8,973
Purchased Other Services			0	8,973	8,973	8,973	8,973	8,973	8,973
Total Expenditures			0	8,973	8,973	8,973	8,973	8,973	8,973
Revenue									
Local Prevention Council			8,973	8,973	8,973	8,973	8,973	8,973	8,973
Total Revenue			8,973	8,973	8,973	8,973	8,973	8,973	8,973

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:22:36 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 S63114 - Youth Services Bureau Grant

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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	117,326	0	134,292	0	134,292	0	134,292	0	134,292	0	16,966	14.5%
Total	0	117,326	0	134,292	0	134,292	0	134,292	0	134,292	0	16,966	14.5%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:39 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0158 S63114 - Youth Services Bureau Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-511100	24401581100	Salaries	116,940	117,326	117,326	134,292	134,292	134,292	134,292
Full Time Salary			116,940	117,326	117,326	134,292	134,292	134,292	134,292
2800-5081-560120	24401586120	Program Supplies	0	0	0	9,021	9,021	9,021	9,021
Supplies			0	0	0	9,021	9,021	9,021	9,021
Total Expenditures			116,940	117,326	117,326	143,313	143,313	143,313	143,313
Revenue									
Transfer In - From General Fund			0	57,988	57,988	83,975	83,975	83,975	83,975
Youth Services Bureau			37,226	59,338	59,338	59,338	59,338	59,338	59,338
Total Revenue			37,226	117,326	117,326	143,313	143,313	143,313	143,313

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:43 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0168 F33116 - Public Health Preparedness & Response

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-519201	24401681201	Part-Time	7,053	0	0	0	0	0	0
Other Salary			7,053	0	0	0	0	0	0
2800-3810-530001	24401683001	Professional Consultant	0	73,430	73,430	73,430	73,430	73,430	73,430
Purchased Professional Services			0	73,430	73,430	73,430	73,430	73,430	73,430
2800-3810-593103	24401685103	Travel	0	0	0	0	0	0	0
Professional Development			0	0	0	0	0	0	0
2800-3810-561301	24401685301	Telephone	1,400	1,765	1,765	1,765	1,765	1,765	1,765
Utilities & Commodities			1,400	1,765	1,765	1,765	1,765	1,765	1,765
2800-3810-560100	24401686100	Office Supplies & Expenses	375	1,500	1,500	1,500	1,500	1,500	1,500
Supplies			375	1,500	1,500	1,500	1,500	1,500	1,500
Total Expenditures			8,828	76,695	76,695	76,695	76,695	76,695	76,695
Revenue									
Bioterrorism Emergency Response			1,515	76,695	76,695	76,695	76,695	76,695	76,695
Transfer In - From General Fund			0	0	0	0	0	0	0
Total Revenue			1,515	76,695	76,695	76,695	76,695	76,695	76,695

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:45 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0173 GF3000006 - Education Thru Adventure Grant

Program Description:

Education Through Adventure programs provide an exciting, powerful educational experience that promotes team development and personal growth by participating in unique adventure experiences structured to encourage individuals to work together and push beyond perceived physical and mental limitations to achieve success.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-5081-519202	24401731202	Perm Part-time	0	0	0	0	0	0	0
2800-5081-519203	24401731203	Seasonal	132,752	166,474	166,474	166,475	166,475	166,475	166,475
Other Salary			132,752	166,474	166,474	166,475	166,475	166,475	166,475
2800-5081-512301	24401731301	Overtime	700	0	0	0	0	0	0
Overtime			700	0	0	0	0	0	0
2800-5081-522200	24401732200	Social Security	0	12,735	12,735	12,735	12,735	12,735	12,735
FICA			0	12,735	12,735	12,735	12,735	12,735	12,735
2800-5081-526500	24401732500	Unemployment Comp	720	0	0	0	0	0	0
Employee Benefits			720	0	0	0	0	0	0
2800-5081-527240	24401735240	Payments to Insurance Fund	558	791	791	641	641	641	641
Payments to Insurance Fund			558	791	791	641	641	641	641
2800-5081-561101	24401735101	Gasoline	669	0	0	0	0	0	0
Utilities & Commodities			669	0	0	0	0	0	0
2800-5081-560120	24401736120	Program Supplies	0	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			0	20,000	20,000	20,000	20,000	20,000	20,000
Total Expenditures			135,399	200,000	200,000	199,851	199,851	199,851	199,851
Revenue									
Community Donations			-193,873	200,000	200,000	199,851	199,851	199,851	199,851
Total Revenue			-193,873	200,000	200,000	199,851	199,851	199,851	199,851

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:48 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0187 F33139 - Homeland Security

Program Description:

Funding from FEMA / Homeland Security grant to support regional activities for first responders through equipment, supplies, and training. Stamford is the fiscal agent for these funds and receives an administrative allocation for this service.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-593201	24401873201	Education, Training & Cert	2,050	0	0	0	0	0	0
2800-1012-593202	24401873202	Conferences & Training	0	54,400	54,400	79,444	79,444	79,444	79,444
Professional Development			2,050	54,400	54,400	79,444	79,444	79,444	79,444
2800-1012-560730	24401876730	Non-Capital Equipment	294,409	395,556	395,556	395,556	395,556	395,556	395,556
Supplies			294,409	395,556	395,556	395,556	395,556	395,556	395,556
2800-1012-580839	24401878839	Administrative Expenses	0	50,000	50,000	50,000	50,000	50,000	50,000
Other			0	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures			296,459	499,956	499,956	525,000	525,000	525,000	525,000
Revenue									
Direct Cost Reimb-Grants			0	0	0	0	0	0	0
Federal Assistance			0	449,956	449,956	525,000	525,000	525,000	525,000
Fiduciary Funds			0	50,000	50,000	0	0	0	0
Transfer In - From General Fund			0	0	0	0	0	0	0
Total Revenue			0	499,956	499,956	525,000	525,000	525,000	525,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:52 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0192 S32711 - Click it or Ticket Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24401921301	Overtime	0	7,898	7,898	8,000	8,000	8,000	8,000
Overtime			0	7,898	7,898	8,000	8,000	8,000	8,000
2800-3300-522200	24401922200	Social Security	0	102	102	0	0	0	0
FICA			0	102	102	0	0	0	0
Total Expenditures			0	8,000	8,000	8,000	8,000	8,000	8,000
Revenue									
State Assistance			556	8,000	8,000	8,000	8,000	8,000	8,000
Total Revenue			556	8,000	8,000	8,000	8,000	8,000	8,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:22:54 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 S33119 - Per Capita Funding Grant

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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	107,948	0	122,647	0	122,647	0	122,647	0	122,647	0	14,699	13.6%
Total	0	107,948	0	122,647	0	122,647	0	122,647	0	122,647	0	14,699	13.6%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:22:56 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0210 S33119 - Per Capita Funding Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-3810-511100	24402101100	Salaries	86,545	107,948	107,948	122,647	122,647	122,647	122,647
Full Time Salary			86,545	107,948	107,948	122,647	122,647	122,647	122,647
2800-3810-519201	24402101201	Part-Time	0	45,000	45,000	45,000	45,000	45,000	45,000
2800-3810-519203	24402101203	Seasonal	0	12,600	12,600	12,600	12,600	12,600	12,600
Other Salary			0	57,600	57,600	57,600	57,600	57,600	57,600
2800-3810-522200	24402102200	Social Security	0	12,664	12,664	13,789	13,789	13,789	13,789
FICA			0	12,664	12,664	13,789	13,789	13,789	13,789
2800-3810-527240	24402105240	Payments to Insurance Fund	0	324	324	259	259	259	259
Payments to Insurance Fund			0	324	324	259	259	259	259
2800-3810-560832	24402108832	Program Services	0	43,000	43,000	30,000	30,000	30,000	30,000
Purchased Other Services			0	43,000	43,000	30,000	30,000	30,000	30,000
2800-3810-530001	24402103001	Professional Consultant	22,359	40,000	40,000	29,940	29,940	29,940	29,940
Purchased Professional Services			22,359	40,000	40,000	29,940	29,940	29,940	29,940
2800-3810-585100	24402108100	Dues & Fees	1,299	0	0	9,538	9,538	9,538	9,538
Other			1,299	0	0	9,538	9,538	9,538	9,538
Total Expenditures			110,203	261,536	261,536	263,773	263,773	263,773	263,773
Revenue									
Cost Sharing Grant			261,536	261,536	261,536	263,773	263,773	263,773	263,773
Total Revenue			261,536	261,536	261,536	263,773	263,773	263,773	263,773

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:22:58 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 S33120 - Tuberculosis Prevention & Control Program

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
NUR C652 Pub Hlth Nurse-52 Weeks	1	90,485	1	97,176	1	97,176	1	97,176	1	97,176	0	6,691	7.4%
Total	1	90,485	1	97,176	1	97,176	1	97,176	1	97,176	0	6,691	7.4%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:00 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0211 S33120 - Tuberculosis Prevention & Control Program

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-511100	24402111100	Salaries	55,890	90,485	90,485	97,176	97,176	97,176	97,176
Full Time Salary			55,890	90,485	90,485	97,176	97,176	97,176	97,176
2800-3810-512301	24402111301	Overtime	7,347	9,000	9,000	9,000	9,000	9,000	9,000
Overtime			7,347	9,000	9,000	9,000	9,000	9,000	9,000
2800-3810-513501	24402111501	Clothing Allowance	440	350	350	350	350	350	350
Stipends			440	350	350	350	350	350	350
2800-3810-522200	24402112200	Social Security	0	7,637	7,637	8,149	8,149	8,149	8,149
FICA			0	7,637	7,637	8,149	8,149	8,149	8,149
2800-3810-520120	24402112120	Active Medical & Life	1,001	27,204	27,204	27,204	27,204	27,204	27,204
Employee Benefits			1,001	27,204	27,204	27,204	27,204	27,204	27,204
2800-3810-523600	24402112600	Classified 401A Match	0	2,715	2,715	2,715	2,715	2,715	2,715
Retirement Benefits			0	2,715	2,715	2,715	2,715	2,715	2,715
2800-3810-527240	24402115240	Payments to Insurance Fund	217	340	340	274	274	274	274
Payments to Insurance Fund			217	340	340	274	274	274	274
2800-3810-593202	24402113202	Conferences & Training	0	1,500	1,500	4,632	4,632	4,632	4,632
Professional Development			0	1,500	1,500	4,632	4,632	4,632	4,632
2800-3810-560100	24402116100	Office Supplies & Expenses	140	500	500	500	500	500	500
Supplies			140	500	500	500	500	500	500
Total Expenditures			65,035	139,731	139,731	150,000	150,000	150,000	150,000
Revenue									
TB & Pulmonary Diseases			0	75,000	75,000	75,000	75,000	75,000	75,000
Transfer In - From General Fund			0	64,731	64,731	75,000	75,000	75,000	75,000
Total Revenue			0	139,731	139,731	150,000	150,000	150,000	150,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:02 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0212 S33121 -Sexually Transmitted Disease Control Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-560100	24402126100	Office Supplies & Expenses	0	5,000	5,000	5,000	5,000	5,000	5,000
2800-3810-560906	24402126906	Laboratory Supplies	0	20,514	20,514	20,514	20,514	20,514	20,514
2800-3810-560835	24402128835	VD Clinic	0	5,000	5,000	6,486	6,486	6,486	6,486
Supplies			0	30,514	30,514	32,000	32,000	32,000	32,000
Total Expenditures			0	30,514	30,514	32,000	32,000	32,000	32,000
Revenue									
STD Clinic Grant - State			0	30,514	30,514	32,000	32,000	32,000	32,000
Transfer In - From General Fund			0	0	0	0	0	0	0
Total Revenue			0	30,514	30,514	32,000	32,000	32,000	32,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:05 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0224 GF3000007 - 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.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-519203	24402241203	Seasonal	82,299	148,353	148,353	148,353	148,353	148,353	148,353
Other Salary			82,299	148,353	148,353	148,353	148,353	148,353	148,353
2800-5081-522200	24402242200	Social Security	0	11,349	11,349	11,349	11,349	11,349	11,349
FICA			0	11,349	11,349	11,349	11,349	11,349	11,349
2800-5081-526500	24402242500	Unemployment Comp	966	0	0	0	0	0	0
Employee Benefits			966	0	0	0	0	0	0
Total Expenditures			83,265	159,702	159,702	159,702	159,702	159,702	159,702
Revenue									
Community Donations			229,670	159,702	159,702	159,702	159,702	159,702	159,702
Total Revenue			229,670	159,702	159,702	159,702	159,702	159,702	159,702

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:09 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0233 Community Policing

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0233-512301	24402331301	Overtime	0	0	0	0	0	0	0
Overtime			0	0	0	0	0	0	0
2800-0233-540601	24402333601	Contracted Services	0	0	0	25,000	25,000	25,000	25,000
Purchased Property Services			0	0	0	25,000	25,000	25,000	25,000
Total Expenditures			0	0	0	25,000	25,000	25,000	25,000
Revenue									
Federal Assistance			0	0	0	25,000	25,000	25,000	25,000
Total Revenue			0	0	0	25,000	25,000	25,000	25,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:23:11 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - School Readiness Program Grant

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
UAW C983 School Readiness Liaison	1	96,762	1	105,594	1	105,594	1	105,594	1	105,594	0	8,832	9.1%
Total	1	96,762	1	105,594	1	105,594	1	105,594	1	105,594	0	8,832	9.1%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:13 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - School Readiness Program Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-511100	24402411100	Salaries	60,051	96,762	96,762	105,594	105,594	105,594	105,594
Full Time Salary			60,051	96,762	96,762	105,594	105,594	105,594	105,594
2800-1012-522200	24402412200	Social Security	0	7,402	7,402	8,078	8,078	8,078	8,078
FICA			0	7,402	7,402	8,078	8,078	8,078	8,078
2800-1012-520120	24402412120	Active Medical & Life	22,303	24,217	24,217	24,217	24,217	24,217	24,217
Employee Benefits			22,303	24,217	24,217	24,217	24,217	24,217	24,217
2800-1012-523302	24402412302	Classified Pension Fund	13,369	7,902	7,902	7,730	7,730	7,730	7,730
2800-1012-523410	24402412410	CERF OPEB Service Cost	15,852	13,064	13,064	13,064	10,918	10,918	10,918
Retirement Benefits			29,221	20,966	20,966	20,794	18,648	18,648	18,648
2800-1012-527240	24402415240	Payments to Insurance Fund	246	372	372	299	299	299	299
Payments to Insurance Fund			246	372	372	299	299	299	299
2800-1012-580806	24402418806	Direct Services	0	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Other Services			0	6,000	6,000	6,000	6,000	6,000	6,000
2800-1012-530001	24402413001	Professional Consultant	0	47,053	47,053	47,053	47,053	47,053	47,053
Purchased Professional Services			0	47,053	47,053	47,053	47,053	47,053	47,053
2800-1012-540601	24402413601	Contracted Services	2,401,011	4,293,825	4,293,825	5,000,000	5,000,000	5,000,000	5,000,000
Purchased Property Services			2,401,011	4,293,825	4,293,825	5,000,000	5,000,000	5,000,000	5,000,000
2800-1012-593103	24402415103	Travel	0	1,385	1,385	1,385	1,385	1,385	1,385
Professional Development			0	1,385	1,385	1,385	1,385	1,385	1,385
2800-1012-560100	24402416100	Office Supplies & Expenses	400	1,299	1,299	1,299	1,299	1,299	1,299
Supplies			400	1,299	1,299	1,299	1,299	1,299	1,299

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:13 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0241 S33124 - School Readiness Program Grant

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Expenditures			2,513,232	4,499,281	4,499,281	5,214,719	5,212,573	5,212,573	5,212,573
Revenue									
School Readiness			2,612,108	4,388,834	4,388,834	5,130,200	5,130,200	5,130,200	5,130,200
Transfer In - From General Fund			0	110,447	110,447	84,519	82,373	82,373	82,373
Total Revenue			2,612,108	4,499,281	4,499,281	5,214,719	5,212,573	5,212,573	5,212,573

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:16 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0242 S33125 - Day Care Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-581604	24402428604	Stamford Day Care Administration	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
Purchased Property Services			1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
Total Expenditures			1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
Revenue									
Day Care Grant			1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891
Total Revenue			1,652,887	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:20 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0253 S33127 - Quality Enhancement Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-540601	24402533601	Contracted Services	48,970	48,970	48,970	48,970	48,970	48,970	48,970
Purchased Property Services			48,970	48,970	48,970	48,970	48,970	48,970	48,970
Total Expenditures			48,970	48,970	48,970	48,970	48,970	48,970	48,970
Revenue									
Quality Enhancement			24,935	48,970	48,970	48,970	48,970	48,970	48,970
Total Revenue			24,935	48,970	48,970	48,970	48,970	48,970	48,970

Fiscal Year 2024/2025 - Program Detail Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0273 F32740 - COPS MicroGrant

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
				Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
2800-0273-540601	24402733601	Contracted Services	0	0	0	25,000	25,000	25,000	25,000
Purchased Property Services			0	0	0	25,000	25,000	25,000	25,000
Total Expenditures			0	0	0	25,000	25,000	25,000	25,000
Revenue									
COPS Micro			0	0	0	25,000	25,000	25,000	25,000
Total Revenue			0	0	0	25,000	25,000	25,000	25,000

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:24 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0321 G93140 - NIPS

Program Description:

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-2142-519201	24403211201	Part-Time	0	35,000	35,000	35,000	35,000	35,000	35,000
Other Salary			0	35,000	35,000	35,000	35,000	35,000	35,000
2800-2142-522200	24403212200	Social Security	0	2,678	2,678	2,678	2,678	2,678	2,678
FICA			0	2,678	2,678	2,678	2,678	2,678	2,678
2800-2142-540601	24403213601	Contracted Services	0	29,288	29,288	52,322	52,322	52,322	52,322
Purchased Property Services			0	29,288	29,288	52,322	52,322	52,322	52,322
2800-2142-560501	24403216501	Land Supplies	0	6,010	6,010	5,000	5,000	5,000	5,000
Supplies			0	6,010	6,010	5,000	5,000	5,000	5,000
Total Expenditures			0	72,976	72,976	95,000	95,000	95,000	95,000
Revenue									
NIPS Environmental Fee			0	72,976	72,976	95,000	95,000	95,000	95,000
Total Revenue			0	72,976	72,976	95,000	95,000	95,000	95,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:23:26 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 S32718 - 911 Telecommunications Grant

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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	374,318	0	396,602	0	396,602	0	396,602	0	396,602	0	22,284	6.0%
Total	0	374,318	0	396,602	0	396,602	0	396,602	0	396,602	0	22,284	6.0%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:28 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0338 S32718 - 911 Telecommunications Grant

Program Description:
 911 personnel salaries.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3350-511100	24403381100	Salaries	354,413	374,318	374,318	396,602	396,602	396,602	396,602
Full Time Salary			354,413	374,318	374,318	396,602	396,602	396,602	396,602
2800-3350-522200	24403382200	Social Security	0	28,635	28,635	30,340	30,340	30,340	30,340
FICA			0	28,635	28,635	30,340	30,340	30,340	30,340
Total Expenditures			354,413	402,953	402,953	426,942	426,942	426,942	426,942
Revenue									
State Assistance			274,287	402,953	402,953	402,953	402,953	402,953	402,953
Transfer In - From General Fund			0	0	0	23,989	23,989	23,989	23,989
Total Revenue			274,287	402,953	402,953	426,942	426,942	426,942	426,942

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:32 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0359 S33130 - Restorative Justice Grant

Program Description:

The Restorative Justice / Chronic Absenteeism project is a collaborative that provides outreach to help the community and school system create and maintain restorative practices and attendance supports for positive outcomes when addressing issues of truancy, crime, discipline and safety.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-560120	24403596120	Program Supplies	0	21,667	21,667	21,667	21,667	21,667	21,667
Supplies			0	21,667	21,667	21,667	21,667	21,667	21,667
Total Expenditures			0	21,667	21,667	21,667	21,667	21,667	21,667
Revenue									
State Assistance			5,417	21,667	21,667	21,667	21,667	21,667	21,667
Total Revenue			5,417	21,667	21,667	21,667	21,667	21,667	21,667

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:34 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 0364 F31466 - Assist to Firefighters

Program Description:

FEMA funding to support the Stamford Fire Department with personal protection equipment, supplies, vehicles, and rescue equipment.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			Adopted Budget
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	
2800-3510-560903	24403646903	Medical Supplies	0	2,200	2,200	2,200	2,200	2,200	2,200
Supplies			0	2,200	2,200	2,200	2,200	2,200	2,200
2800-3510-570303	24403647303	Capital Outlay - Emergency Equip	0	53,104	53,104	55,000	55,000	55,000	55,000
Capital			0	53,104	53,104	55,000	55,000	55,000	55,000
Total Expenditures			0	55,304	55,304	57,200	57,200	57,200	57,200
Revenue									
Federal Assistance			0	49,774	49,774	55,304	55,304	55,304	55,304
Transfer In - From General Fund			0	5,530	5,530	1,896	1,896	1,896	1,896
Total Revenue			0	55,304	55,304	57,200	57,200	57,200	57,200

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 F33132 - Emergency Management Grant

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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	65,412	0	69,500	0	69,500	0	69,500	0	69,500	0	4,088	6.2%
Total	0	65,412	0	69,500	0	69,500	0	69,500	0	69,500	0	4,088	6.2%

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:23:38 AM

Fund: 2800 (0024) Grants
Office: 001 Administration
Dept/Div: 0110 Grants Administration
Program: 3380 F33132 - Emergency Management Grant

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-511100	24433801100	Salaries	65,412	65,412	65,412	69,500	69,500	69,500	69,500
Full Time Salary			65,412	65,412	65,412	69,500	69,500	69,500	69,500
Total Expenditures			65,412	65,412	65,412	69,500	69,500	69,500	69,500
Revenue									
Emergency Management			0	65,412	65,412	69,500	69,500	69,500	69,500
Transfer In - From General Fund			0	0	0	0	0	0	0
Total Revenue			0	65,412	65,412	69,500	69,500	69,500	69,500

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:23:40 AM

Fund: 2871 (0025) *Stamford Harbor Management Fund*
Office: 005 *Government Services*
Dept/Div: 0554 *Harbor Management Commission*

Mission Statement:

The Stamford Harbor Management Commission's mission is to regulate and monitor water front development and encourage the retention of water front industries. It also seeks to improve public access to the waterfront and enhance water dependent recreation. The Harbor Commission now manages the former Shellfish Commission and oversees its own Shellfish bed in Stamford Harbor which has generated \$17,000 in revenue, an important addition for the HMC revenue budget because we are completely self funded.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Harbor Mgmt Commission (5095)	36,250	58,841	58,841	54,719	54,719	54,719	54,719
Total Expense	36,250	58,841	58,841	54,719	54,719	54,719	54,719
Revenue							
Harbor Management Commission (5095)	53,358	58,841	58,841	54,719	54,719	54,719	54,719
Total Revenue	53,358	58,841	58,841	54,719	54,719	54,719	54,719

Fiscal Year 2024/2025 - Program Summary

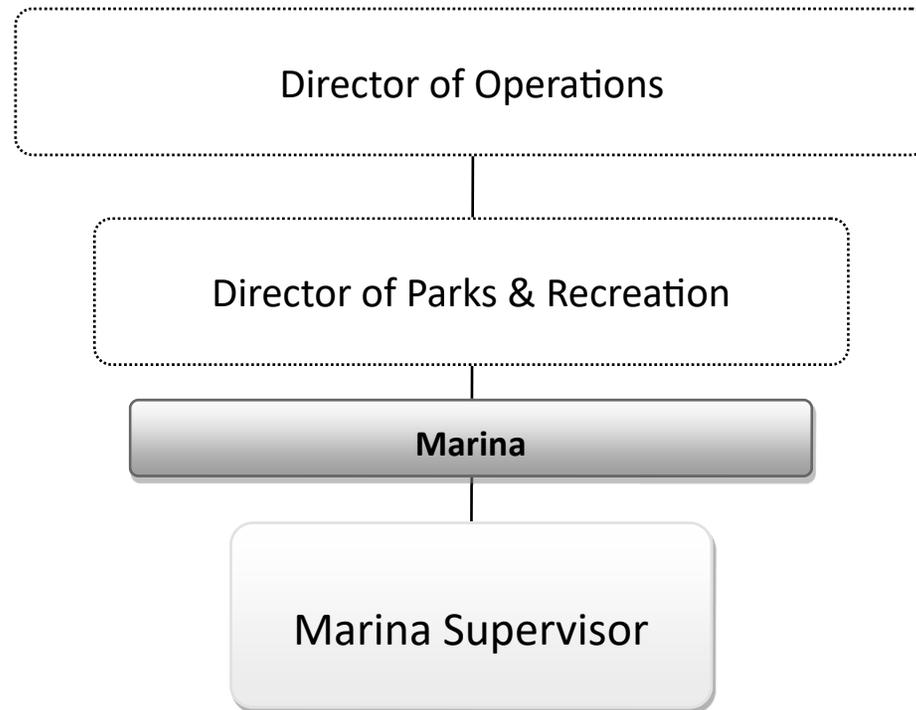
7/19/2024 - 10:23:42 AM

Fund: 2871 (0025) *Stamford Harbor Management Fund*
Office: 005 *Government Services*
Dept/Div: 0554 *Harbor Management Commission*
Program: 5095 *Harbor Management Commission*
Program Description:

The Harbor Management Commission is self-funding and all administrative costs and harbor services are provided at no cost to the taxpayer. Increased revenues will result in new and expanded harbor safety services, such as the purchase of security cameras, buoys and markers as well as expanded harbor master coverage. The Harbor Management Commission now runs the Shellfish Commission and has released requests for shellfish leases in Stamford Harbor waters.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Overtime	3,386	4,000	4,000	4,000	4,000	4,000	4,000
FICA	0	306	306	306	306	306	306
Purchased Other Services	0	6,000	6,000	5,204	5,204	5,204	5,204
Purchased Professional Services	23,530	21,000	22,000	21,000	21,000	21,000	21,000
Utilities & Commodities	0	4,000	4,000	2,500	2,500	2,500	2,500
Supplies	308	2,000	2,000	1,500	1,500	1,500	1,500
Community & Cultural	500	8,500	8,500	7,000	7,000	7,000	7,000
Central Service Cost Allocation	8,526	8,739	7,739	8,913	8,913	8,913	8,913
Other	0	4,296	4,296	4,296	4,296	4,296	4,296
Total Expenditures	36,250	58,841	58,841	54,719	54,719	54,719	54,719
Revenue							
Application Fees-CSPR	1,400	2,200	2,200	0	0	0	0
Application Fees-DEEP	0	600	600	0	0	0	0
Clam Permits	0	41	41	0	0	0	0
Mooring Permit Fees	14,958	19,000	19,000	0	0	0	0
Shellfish Growing License	11,500	11,500	11,500	0	0	0	0
Tug and Barge Fees	25,500	25,500	25,500	0	0	0	0
Use of Fund Balance	0	0	0	54,719	54,719	54,719	54,719
Total Revenue	53,358	58,841	58,841	54,719	54,719	54,719	54,719

City of Stamford
Office of Operations
Marina Fund



Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:32 AM

Fund: 2830 (0028) Marina Fund

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2830-2138-470930	Lease-Halloween Yacht Club	27,456	27,456	0	0	0	0	-27,456	-100.0%
2830-2138-420014	Marina Fees & Ramp Permits	315,000	315,000	280,000	280,000	280,000	280,000	-35,000	-11.1%
2830-2138-491101	Transfer In - From General Fund	147,743	147,743	220,883	219,867	219,867	219,867	72,124	48.8%
Revenue Total		490,199	490,199	500,883	499,867	499,867	499,867	9,668	2.0%

Expenditures									
Program: 2138 Marinas									
2830-2138-511100	Salaries	138,948	138,948	157,723	157,723	157,723	157,723	18,775	13.5%
2830-2138-519203	Seasonal	80,000	80,000	80,000	80,000	80,000	80,000	0	0.0%
2830-2138-512301	Overtime	22,500	22,500	22,500	22,500	22,500	22,500	0	0.0%
2830-2138-513501	Clothing Allowance	125	125	125	125	125	125	0	0.0%
2830-2138-520120	Active Medical & Life	24,217	24,217	24,217	24,217	24,217	24,217	0	0.0%
2830-2138-522200	Social Security	18,480	18,480	19,917	19,917	19,917	19,917	1,437	7.8%
2830-2138-523302	Classified Pension Fund	5,350	5,350	5,201	5,233	5,233	5,233	-117	-2.2%
2830-2138-521310	CERF Pension UAL Amortization	3,586	3,586	2,773	3,257	3,257	3,257	-329	-9.2%
2830-2138-523410	CERF OPEB Service Cost	5,261	5,261	4,894	4,397	4,397	4,397	-864	-16.4%
2830-2138-521420	CERF OPEB UAL Amortization	1,874	1,874	1,329	294	294	294	-1,580	-84.3%
2830-2138-526500	Unemployment Comp	8,283	8,283	5,203	5,203	5,203	5,203	-3,080	-37.2%
2830-2138-592401	Central Service Cost Allocation	45,115	45,115	46,017	46,017	46,017	46,017	902	2.0%
2830-2138-540624	Contracted Svcs - Plumbing	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
2830-2138-561101	Gasoline	100	100	100	100	100	100	0	0.0%
2830-2138-561102	Diesel Fuel	2,200	2,200	2,200	2,200	2,200	2,200	0	0.0%
2830-2138-527240	Payments to Insurance Fund	2,375	2,375	3,258	3,258	3,258	3,258	883	37.2%
2830-2138-561301	Telephone	1,250	1,250	1,250	1,250	1,250	1,250	0	0.0%
2830-2138-550405	Postage	200	200	200	200	200	200	0	0.0%
2830-2138-550500	Copying & Printing	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2830-2138-560100	Office Supplies & Expenses	500	500	500	500	500	500	0	0.0%
2830-2138-561202	Water	9,468	9,468	5,209	5,209	5,209	5,209	-4,259	-45.0%
2830-2138-561204	Electric - Utility	11,100	11,100	9,000	9,000	9,000	9,000	-2,100	-18.9%
2830-2138-561206	Sewer - Utility	820	820	820	820	820	820	0	0.0%
2830-2138-560601	Vehicle Maintenance	1,800	1,800	1,800	1,800	1,800	1,800	0	0.0%
2830-2138-540620	Building Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	0	0.0%
2830-2138-540604	Grounds Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
2830-2138-560700	Small Tools & Replacement	7,500	7,500	7,500	7,500	7,500	7,500	0	0.0%

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:23:46 AM

Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance

Mission Statement:

It is the mission of the Stamford Parks Administration and Maintenance to create and maintain safe and exceptional parks spaces, facilities and recreational experiences while preserving the environment.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Marinas (2138)	435,545	490,199	490,199	500,883	499,867	499,867	499,867
Total Expense	435,545	490,199	490,199	500,883	499,867	499,867	499,867
Revenue							
Marinas (2138)	360,681	490,199	490,199	500,883	499,867	499,867	499,867
Total Revenue	360,681	490,199	490,199	500,883	499,867	499,867	499,867

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:23:48 AM

Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2138 Marinas

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFPF CHRGBK (to)/fr Parking Fund	0	59,151	0	64,916	0	64,916	0	64,916	0	64,916	0	5,765	9.7%
UAW C546 Marina Supervisor	1	79,797	1	92,807	1	92,807	1	92,807	1	92,807	0	13,010	16.3%
Total	1	138,948	1	157,723	1	157,723	1	157,723	1	157,723	0	18,775	13.5%

Fiscal Year 2024/2025 - Program Summary

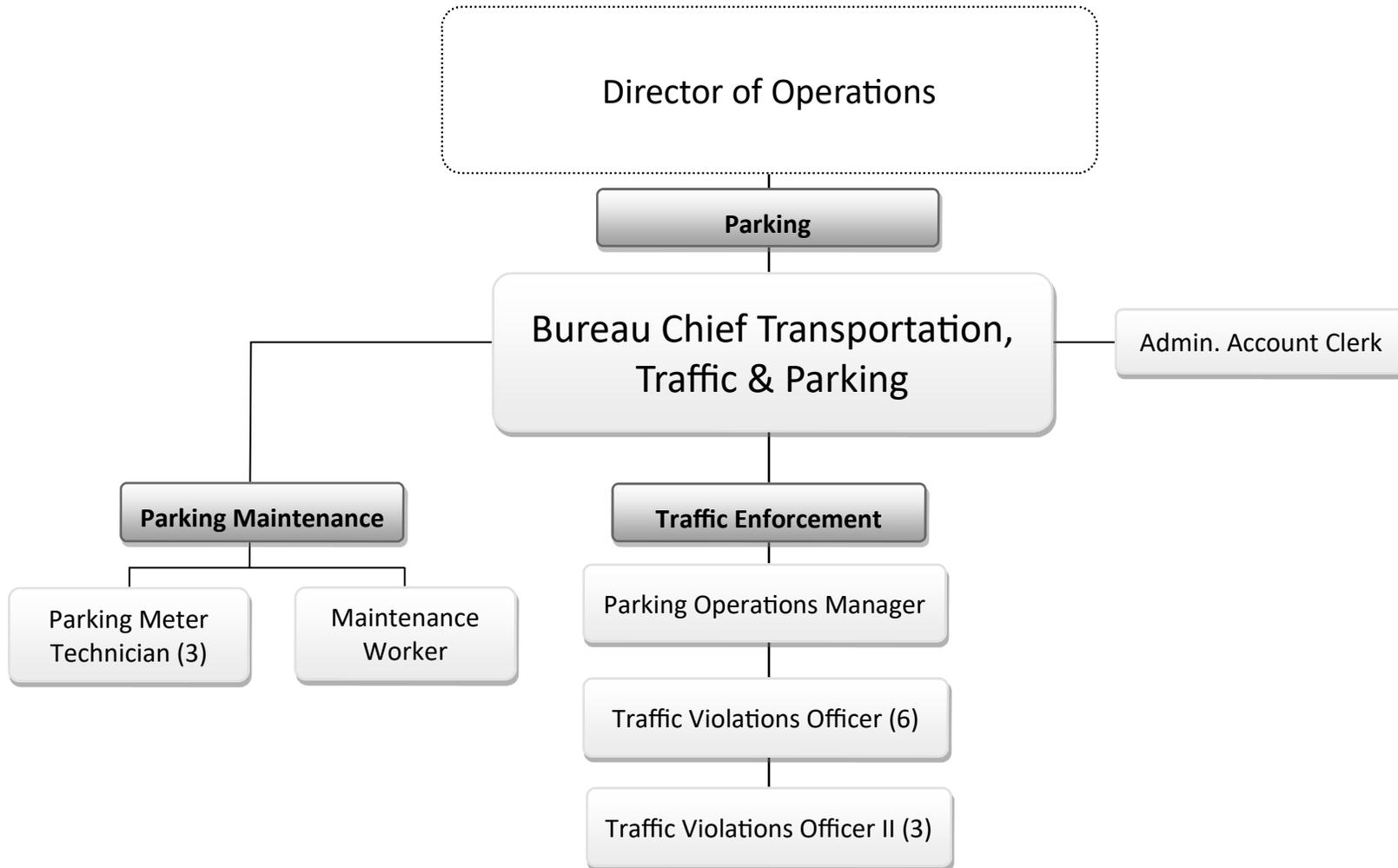
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Fund: 2830 (0028) Marina Fund
Office: 002 Operations
Dept/Div: 0253 Parks Administration and Maintenance
Program: 2138 Marinas
Program Description:

The City of Stamford operates and maintains two public marinas. During the season (mid-March through November 30th), the marinas are in operation seven days a week 24/7. The staff is responsible for assisting boaters with docking, maintaining docks and slips to ensure they are safe and secure for all boaters, providing mooring and buoys in the waterways and general maintenance of all boat houses.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	123,279	138,948	138,948	157,723	157,723	157,723	157,723
Other Salary	50,380	80,000	80,000	80,000	80,000	80,000	80,000
Overtime	18,990	22,500	22,500	22,500	22,500	22,500	22,500
Stipends	125	125	125	125	125	125	125
FICA	10,951	18,480	18,480	19,917	19,917	19,917	19,917
Employee Benefits	39,388	32,500	32,500	29,420	29,420	29,420	29,420
Retirement Benefits	33,754	16,071	16,071	14,197	13,181	13,181	13,181
Payments to Insurance Fund	2,257	2,375	2,375	3,258	3,258	3,258	3,258
Purchased Other Services	211	200	200	200	200	200	200
Purchased Property Services	44,038	57,500	57,500	57,500	57,500	57,500	57,500
Utilities & Commodities	21,721	24,938	24,938	18,579	18,579	18,579	18,579
Supplies	12,096	18,300	18,300	18,300	18,300	18,300	18,300
Central Service Cost Allocation	44,015	45,115	45,115	46,017	46,017	46,017	46,017
Debt Service	34,341	33,147	33,147	33,147	33,147	33,147	33,147
Total Expenditures	435,545	490,199	490,199	500,883	499,867	499,867	499,867
Revenue							
Lease-Halloween Yacht Club	28,232	27,456	27,456	0	0	0	0
Marina Fees & Ramp Permits	332,449	315,000	315,000	280,000	280,000	280,000	280,000
Transfer In - From General Fund	0	147,743	147,743	220,883	219,867	219,867	219,867
Total Revenue	360,681	490,199	490,199	500,883	499,867	499,867	499,867

City of Stamford Office of Operations Parking Fund



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:23:55 AM

Fund: 2850 (0029) *Parking Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Parking (2139)	6,137,583	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000
Total Expense	6,137,583	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000
Revenue							
Parking (2139)	7,959,953	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000
Total Revenue	7,959,953	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000

Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:35 AM

Fund: 2850 (0029) Parking Fund

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2850-2139-450103	Boot & Tow Admin Fee	40,000	40,000	40,000	40,000	40,000	40,000	0	0.0%
2850-2139-410109	Daily Over/(Short)	0	0	0	0	0	0	0	0.0%
2850-2139-440030	Garage Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
2850-2139-420871	Park Permits	700,000	700,000	700,000	700,000	700,000	700,000	0	0.0%
2850-2139-440867	Parking Revenue	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0%
2850-2139-450102	Parking Ticket Fines	2,700,000	2,700,000	3,000,000	3,000,000	3,000,000	3,000,000	300,000	11.1%
2850-2139-483897	Garage Reimbursements	130,000	130,000	130,000	130,000	130,000	130,000	0	0.0%
Revenue Total		6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000	300,000	4.6%

Expenditures									
Program: 2139 Parking									
2850-2139-511100	Salaries	1,506,587	1,506,587	1,535,171	1,535,171	1,535,171	1,535,171	28,584	1.9%
2850-2139-519202	Perm Part-time	47,500	47,500	47,736	47,736	47,736	47,736	236	0.5%
2850-2139-519203	Seasonal	27,000	27,000	27,000	27,000	27,000	27,000	0	0.0%
2850-2139-512301	Overtime	140,000	140,000	140,000	140,000	140,000	140,000	0	0.0%
2850-2139-513501	Clothing Allowance	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
2850-2139-523506	Deferred Compensation	17,469	17,469	17,974	17,974	17,974	17,974	505	2.9%
2850-2139-519901	Differential	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
2850-2139-520120	Active Medical & Life	309,945	309,945	309,945	309,945	309,945	309,945	0	0.0%
2850-2139-522200	Social Security	135,448	135,448	137,691	137,691	137,691	137,691	2,243	1.7%
2850-2139-523302	Classified Pension Fund	26,157	26,157	25,427	25,587	25,587	25,587	-570	-2.2%
2850-2139-521310	CERF Pension UAL Amortization	39,543	39,543	30,573	35,916	35,916	35,916	-3,627	-9.2%
2850-2139-523410	CERF OPEB Service Cost	25,498	25,498	23,719	21,309	21,309	21,309	-4,189	-16.4%
2850-2139-521420	CERF OPEB UAL Amortization	27,918	27,918	19,794	4,377	4,377	4,377	-23,541	-84.3%
2850-2139-526500	Unemployment Comp	90	90	0	0	0	0	-90	-100.0%
2850-2139-523600	Classified 401A Match	25,604	25,604	11,182	11,182	11,182	11,182	-14,422	-56.3%
2850-2139-593202	Conferences & Training	0	0	0	0	0	0	0	0.0%
2850-2139-592401	Central Service Cost Allocation	274,954	274,954	280,453	280,453	280,453	280,453	5,499	2.0%
2850-2139-530405	Parking Ticket Processing	300,000	291,300	300,000	300,000	300,000	300,000	0	0.0%
2850-2139-550411	Bank Fees - Credit Cards	140,000	140,000	160,000	160,000	160,000	160,000	20,000	14.3%
2850-2139-540601	Contracted Services	980,000	980,000	1,100,000	1,100,000	1,100,000	1,100,000	120,000	12.2%
2850-2139-540400	Equipment Rental	3,850	3,850	3,850	3,850	3,850	3,850	0	0.0%
2850-2139-540401	Facility Rental	85,000	93,700	85,000	85,000	85,000	85,000	0	0.0%
2850-2139-561101	Gasoline	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%

Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:35 AM

Fund: 2850 (0029) Parking Fund

Ref #	Account Title	FY 23/24		FY 24/25					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
2850-2139-527240	Payments to Insurance Fund	258,052	258,052	249,534	249,534	249,534	249,534	-8,518	-3.3%
2850-2139-561301	Telephone	18,000	18,000	18,000	18,000	18,000	18,000	0	0.0%
2850-2139-561302	Data Communications	4,200	4,200	4,200	4,200	4,200	4,200	0	0.0%
2850-2139-550405	Postage	6,000	5,784	6,000	6,000	6,000	6,000	0	0.0%
2850-2139-550500	Copying & Printing	15,000	7,500	15,000	15,000	15,000	15,000	0	0.0%
2850-2139-540901	Pest Control	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2850-2139-560100	Office Supplies & Expenses	4,300	11,300	4,300	4,300	4,300	4,300	0	0.0%
2850-2139-561202	Water	5,886	5,886	6,337	6,337	6,337	6,337	451	7.7%
2850-2139-561203	Fuel Oil	0	0	0	0	0	0	0	0.0%
2850-2139-561204	Electric - Utility	218,800	218,800	148,100	148,100	148,100	148,100	-70,700	-32.3%
2850-2139-561205	Natural Gas - Utility	5,300	5,300	6,300	6,300	6,300	6,300	1,000	18.9%
2850-2139-561206	Sewer - Utility	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
2850-2139-560601	Vehicle Maintenance	15,120	15,120	15,120	15,120	15,120	15,120	0	0.0%
2850-2139-540620	Building Maintenance	16,500	16,500	16,500	16,500	16,500	16,500	0	0.0%
2850-2139-540619	Equipment Maintenance	72,000	72,000	97,000	97,000	97,000	97,000	25,000	34.7%
2850-2139-540608	Alarms & Systems Maint	14,000	14,000	14,000	14,000	14,000	14,000	0	0.0%
2850-2139-540613	Building Alterations	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2850-2139-550615	Towing	3,800	3,800	3,800	3,800	3,800	3,800	0	0.0%
2850-2139-560700	Small Tools & Replacement	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
2850-2139-560902	Uniforms	3,500	4,000	3,500	3,500	3,500	3,500	0	0.0%
2850-2139-580276	URC Park West Revenue Share	11,000	11,216	11,000	11,000	11,000	11,000	0	0.0%
2850-2139-583301	Bonds - Principal	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	0	0.0%
2850-2139-583302	Interest Expense	140,438	140,438	140,438	140,438	140,438	140,438	0	0.0%
2850-2139-585618	STC Parking Fees	168,000	168,000	168,000	168,000	168,000	168,000	0	0.0%
2850-2139-594012	Transfer to Capital Non-Recurring	158,041	158,041	367,856	380,180	380,180	380,180	222,139	140.6%
Total Parking Expenditures		6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000	300,000	4.6%
Total Operating Expenditures		6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000	300,000	4.6%
Net Operating Cost/(Contribution Fund Bal)		0	0	0	0	0	0	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:23:57 AM

Fund: 2850 (0029) Parking Fund
Office: 002 Operations
Dept/Div: 0216 Transportation, Traffic & Parking
Program: 2139 Parking

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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
CBCP CHRGBK (to)/from Cashier &	0	223,612	0	246,295	0	246,295	0	246,295	0	246,295	0	22,683	10.1%
UAW C987 Admin Account Clerk	1	74,746	1	81,543	1	81,543	1	81,543	1	81,543	0	6,797	9.1%
UE C925 Parking Meter Technician	3	210,825	3	206,791	3	206,791	3	206,791	3	206,791	0	-4,034	-1.9%
UE C846 Traffic Viol Officer - 40	2	137,785	2	140,099	2	140,099	2	140,099	2	140,099	0	2,314	1.7%
UE C814 Traffic Viol Officer - 37.5	4	275,500	4	280,137	4	280,137	4	280,137	4	280,137	0	4,637	1.7%
UAW C507 Maintenance Worker	1	56,394	1	61,547	1	61,547	1	61,547	1	61,547	0	5,153	9.1%
UE C103 Traffic Viol Officer II	3	237,565	3	238,824	3	238,824	3	238,824	3	238,824	0	1,259	0.5%
UE C1018 Parking Operations Mgr	1	115,472	1	100,191	1	100,191	1	100,191	1	100,191	0	-15,281	-13.2%
PP C1004 Bureau Chief Transp,Traffic,P	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
Total	16	1,506,587	16	1,535,171	16	1,535,171	16	1,535,171	16	1,535,171	0	28,584	1.9%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:23:59 AM

Fund: 2850 (0029) *Parking Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2139 *Parking*
Program Description:

The Parking Operations Division 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, the Division provides efficient parking enforcement, meter collection and maintenance for the proper use of City operated parking areas and to allow for the proper flow of traffic.

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	1,279,682	1,506,587	1,506,587	1,535,171	1,535,171	1,535,171	1,535,171
Other Salary	69,546	94,500	94,500	94,736	94,736	94,736	94,736
Overtime	193,121	140,000	140,000	140,000	140,000	140,000	140,000
Stipends	7,486	12,000	12,000	12,000	12,000	12,000	12,000
FICA	109,884	135,448	135,448	137,691	137,691	137,691	137,691
Employee Benefits	327,569	310,035	310,035	309,945	309,945	309,945	309,945
Retirement Benefits	405,875	162,189	162,189	128,669	116,345	116,345	116,345
Payments to Insurance Fund	285,632	258,052	258,052	249,534	249,534	249,534	249,534
Purchased Other Services	177,163	146,000	145,784	166,000	166,000	166,000	166,000
Purchased Property Services	1,546,775	1,481,150	1,481,150	1,626,150	1,626,150	1,626,150	1,626,150
Professional Development	52	0	0	0	0	0	0
Utilities & Commodities	215,273	268,686	268,686	199,437	199,437	199,437	199,437
Supplies	38,709	42,920	42,920	42,920	42,920	42,920	42,920
Central Service Cost Allocation	268,248	274,954	274,954	280,453	280,453	280,453	280,453
Other	135,070	179,000	179,216	179,000	179,000	179,000	179,000
Transfer to Other Funds	0	158,041	158,041	367,856	380,180	380,180	380,180
Debt Service	1,077,500	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438
Total Expenditures	6,137,583	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000
Revenue							
Boot & Tow Admin Fee	48,635	40,000	40,000	40,000	40,000	40,000	40,000
Daily Over/(Short)	-218	0	0	0	0	0	0

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:23:59 AM

Fund: 2850 (0029) *Parking Fund*
Office: 002 *Operations*
Dept/Div: 0216 *Transportation, Traffic & Parking*
Program: 2139 *Parking*

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Garage Reimbursements	87,446	130,000	130,000	130,000	130,000	130,000	130,000
Garage Revenue	948,021	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Park Permits	706,023	700,000	700,000	700,000	700,000	700,000	700,000
Parking Revenue	2,648,363	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Parking Ticket Fines	3,521,684	2,700,000	2,700,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Revenue	7,959,953	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000

Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:24:02 AM

Fund: 2825 (0042) *Police Extra Duty*
Office: 003 *Public Safety, Health & Welfare*
Dept/Div: 0330 *Police Department*

Mission Statement:

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Extra Duty (3320)	12,461,697	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000
Total Expense	12,461,697	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000
Revenue							
Police Extra Duty (3320)	12,484,888	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000
Total Revenue	12,484,888	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 2825 (0042) Police Extra Duty
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3320 Police Extra Duty

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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
CBED Chargeback Extra Duty	0	347,029	0	478,415	0	478,415	0	478,415	0	478,415	0	131,386	37.9%
Total	0	347,029	0	478,415	0	478,415	0	478,415	0	478,415	0	131,386	37.9%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:24:05 AM

Fund: 2825 (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 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	425,552	347,029	347,029	478,415	478,415	478,415	478,415
Overtime	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
FICA	292	179,032	179,032	180,937	180,937	180,937	180,937
Payments to Insurance Fund	84,490	142,942	142,942	136,196	136,196	136,196	136,196
Purchased Other Services	44,392	80,000	80,000	60,000	60,000	60,000	60,000
Purchased Professional Services	0	22,000	22,000	22,000	22,000	22,000	22,000
Purchased Property Services	232,917	215,000	215,000	250,000	250,000	250,000	250,000
Central Service Cost Allocation	56,550	57,964	57,964	59,123	59,123	59,123	59,123
Transfer to Other Funds	859,237	876,033	876,033	736,329	736,329	736,329	736,329
Total Expenditures	12,461,697	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000
Revenue							
Extra Duty User Fees	12,463,250	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
Police-Interest Income	21,639	0	0	3,000	3,000	3,000	3,000
Total Revenue	12,484,888	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000

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



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:24:13 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course

Mission Statement:

The mission of the E.G. Brennan Golf Course is to provide the residents of Stamford and areas neighboring a preeminent public golf course. E. G. Brennan Golf Course is an 18 Hole Golf Course with a practice chipping/putting green, a full service restaurant and a clubhouse containing a golf simulator, lockers and golf shop. Amidst a competitive market for public golf, the aim is for continually improving course conditions while being both fiscally responsible and environmentally mindful.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
EG Brennan Admin (2610)	1,153,034	1,069,438	1,069,438	1,099,013	1,096,436	1,096,436	1,096,436
EG Brennan Maint (2611)	820,434	850,050	850,050	855,582	853,832	853,832	853,832
Total Expense	1,973,468	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268
Revenue							
E. G. Brennan Administration (2610)	2,015,138	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268
Total Revenue	2,015,138	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268

Fiscal Year 2024/2025 - Department Summary by Category

7/19/2024 - 10:24:20 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	466,318	492,897	492,897	519,866	519,866	519,866	519,866
Other Salary	93,935	107,100	107,100	117,100	117,100	117,100	117,100
Overtime	50,648	45,000	45,000	51,500	51,500	51,500	51,500
FICA	46,637	49,342	49,342	52,667	52,667	52,667	52,667
Employee Benefits	97,426	87,289	87,289	86,419	86,419	86,419	86,419
Retirement Benefits	131,287	57,434	57,434	52,278	47,951	47,951	47,951
Payments to Insurance Fund	13,514	33,160	33,160	15,941	15,941	15,941	15,941
Purchased Other Services	42,746	35,675	35,675	35,675	35,675	35,675	35,675
Purchased Property Services	34,624	50,750	50,750	50,750	50,750	50,750	50,750
Professional Development	648	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	104,928	108,120	108,120	107,731	107,731	107,731	107,731
Supplies	108,240	135,325	135,325	135,885	135,885	135,885	135,885
Central Service Cost Allocation	96,766	99,186	99,186	101,169	101,169	101,169	101,169
Other	381,839	357,352	357,352	366,756	366,756	366,756	366,756
Debt Service	228,154	208,563	208,563	208,563	208,563	208,563	208,563
Capital	75,758	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	1,973,468	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268
Revenue							
Total E. G. Brennan Golf Course	2,015,138	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268

Fiscal Year 2024/2025 - Fund Detail Report

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
6005-2610-464101	Interest Income	0	0	0	0	0	0	0	0.0%
6005-2610-480925	Gas Reimbursement	9,999	9,999	10,000	10,000	10,000	10,000	1	0.0%
6005-2610-440701	Golf Carts	462,080	462,080	474,240	474,240	474,240	474,240	12,160	2.6%
6005-2610-420703	Golf Permits	116,200	116,200	116,200	116,200	116,200	116,200	0	0.0%
6005-2610-440702	Players Revenue	1,178,000	1,178,000	1,209,000	1,209,000	1,209,000	1,209,000	31,000	2.6%
6005-2610-440705	Season Lockers	1,218	1,218	988	988	988	988	-230	-18.9%
6005-2610-470880	Concession Lease	86,000	86,000	86,000	86,000	86,000	86,000	0	0.0%
6005-2610-440704	Daily Rental	500	500	500	500	500	500	0	0.0%
6005-2610-490013	Use of Fund Balance	65,491	65,491	57,667	53,340	53,340	53,340	-12,151	-18.6%
Revenue Total		1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268	30,780	1.6%

Expenditures									
Program: 2610 E. G. Brennan Administration									
6005-2610-511100	Salaries	210,706	210,706	224,396	224,396	224,396	224,396	13,690	6.5%
6005-2610-519203	Seasonal	40,000	40,000	50,000	50,000	50,000	50,000	10,000	25.0%
6005-2610-512301	Overtime	3,500	3,500	10,000	10,000	10,000	10,000	6,500	185.7%
6005-2610-519901	Differential	250	250	250	250	250	250	0	0.0%
6005-2610-520101	Comp Absences/Primary Claims	0	0	0	0	0	0	0	0.0%
6005-2610-520120	Active Medical & Life	30,159	30,159	30,159	30,159	30,159	30,159	0	0.0%
6005-2610-522200	Social Security	19,466	19,466	21,775	21,775	21,775	21,775	2,309	11.9%
6005-2610-523302	Classified Pension Fund	3,261	3,261	3,170	3,190	3,190	3,190	-71	-2.2%
6005-2610-521310	CERF Pension UAL Amortization	4,299	4,299	3,324	3,905	3,905	3,905	-394	-9.2%
6005-2610-523410	CERF OPEB Service Cost	6,956	6,956	6,471	5,813	5,813	5,813	-1,143	-16.4%
6005-2610-521420	CERF OPEB UAL Amortization	4,563	4,563	3,235	715	715	715	-3,848	-84.3%
6005-2610-526500	Unemployment Comp	1,571	1,571	3,262	3,262	3,262	3,262	1,691	107.6%
6005-2610-523600	Classified 401A Match	11,589	11,589	13,464	13,464	13,464	13,464	1,875	16.2%
6005-2610-592401	Central Service Cost Allocation	41,681	41,681	42,514	42,514	42,514	42,514	833	2.0%
6005-2610-550411	Bank Fees - Credit Cards	35,600	35,600	35,600	35,600	35,600	35,600	0	0.0%
6005-2610-540603	Contract - Security Monitoring	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
6005-2610-527240	Payments to Insurance Fund	30,972	30,972	14,808	14,808	14,808	14,808	-16,164	-52.2%
6005-2610-561301	Telephone	3,127	3,127	3,127	3,127	3,127	3,127	0	0.0%
6005-2610-550405	Postage	75	75	75	75	75	75	0	0.0%
6005-2610-550500	Copying & Printing	100	100	100	100	100	100	0	0.0%
6005-2610-560100	Office Supplies & Expenses	2,340	2,340	2,500	2,500	2,500	2,500	160	6.8%

Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:39 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 23/24		FY 24/25					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
6005-2610-561202	Water	8,200	8,200	8,356	8,356	8,356	8,356	156	1.9%
6005-2610-561204	Electric - Utility	13,300	13,300	12,200	12,200	12,200	12,200	-1,100	-8.3%
6005-2610-561205	Natural Gas - Utility	8,000	8,000	11,100	11,100	11,100	11,100	3,100	38.8%
6005-2610-561206	Sewer - Utility	7,808	7,808	7,808	7,808	7,808	7,808	0	0.0%
6005-2610-540620	Building Maintenance	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
6005-2610-540619	Equipment Maintenance	0	0	0	0	0	0	0	0.0%
6005-2610-560904	Recreation Supplies	8,500	8,500	8,500	8,500	8,500	8,500	0	0.0%
6005-2610-570275	Pro Shop Revenue Share	357,352	357,352	366,756	366,756	366,756	366,756	9,404	2.6%
6005-2610-583301	Bonds - Principal	126,226	126,226	126,226	126,226	126,226	126,226	0	0.0%
6005-2610-583302	Interest Expense	82,337	82,337	82,337	82,337	82,337	82,337	0	0.0%
6005-2610-583303	Depreciation Expense	0	0	0	0	0	0	0	0.0%
Total E. G. Brennan Administration Expenditures		1,069,438	1,069,438	1,099,013	1,096,436	1,096,436	1,096,436	26,998	2.5%

Program: 2611 E. G. Brennan Maintenance

6005-2611-511100	Salaries	282,191	282,191	295,470	295,470	295,470	295,470	13,279	4.7%
6005-2611-519203	Seasonal	66,800	66,800	66,800	66,800	66,800	66,800	0	0.0%
6005-2611-512301	Overtime	41,500	41,500	41,500	41,500	41,500	41,500	0	0.0%
6005-2611-519901	Differential	50	50	50	50	50	50	0	0.0%
6005-2611-520120	Active Medical & Life	51,694	51,694	51,694	51,694	51,694	51,694	0	0.0%
6005-2611-522200	Social Security	29,876	29,876	30,892	30,892	30,892	30,892	1,016	3.4%
6005-2611-523302	Classified Pension Fund	7,780	7,780	7,563	7,611	7,611	7,611	-169	-2.2%
6005-2611-521310	CERF Pension UAL Amortization	9,727	9,727	7,520	8,835	8,835	8,835	-892	-9.2%
6005-2611-523410	CERF OPEB Service Cost	4,369	4,369	4,064	3,651	3,651	3,651	-718	-16.4%
6005-2611-521420	CERF OPEB UAL Amortization	4,890	4,890	3,467	767	767	767	-4,123	-84.3%
6005-2611-526500	Unemployment Comp	3,865	3,865	1,304	1,304	1,304	1,304	-2,561	-66.3%
6005-2611-593202	Conferences & Training	2,295	2,295	2,295	2,295	2,295	2,295	0	0.0%
6005-2611-592401	Central Service Cost Allocation	57,505	57,505	58,655	58,655	58,655	58,655	1,150	2.0%
6005-2611-540400	Equipment Rental	750	750	750	750	750	750	0	0.0%
6005-2611-561101	Gasoline	25,485	25,485	25,485	25,485	25,485	25,485	0	0.0%
6005-2611-527240	Payments to Insurance Fund	2,188	2,188	1,133	1,133	1,133	1,133	-1,055	-48.2%
6005-2611-560100	Office Supplies & Expenses	0	0	0	0	0	0	0	0.0%
6005-2611-561202	Water	42,200	42,200	39,655	39,655	39,655	39,655	-2,545	-6.0%
6005-2611-560501	Land Supplies	119,290	119,290	119,290	119,290	119,290	119,290	0	0.0%
6005-2611-540604	Grounds Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
6005-2611-540619	Equipment Maintenance	22,500	22,500	22,500	22,500	22,500	22,500	0	0.0%
6005-2611-560700	Small Tools & Replacement	1,995	1,995	1,995	1,995	1,995	1,995	0	0.0%
6005-2611-550801	Laundry	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:24:22 AM

Fund: 6005 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted
CBFLS CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA C745 Supt of Greens	1	114,756	1	122,212	1	122,212	1	122,212	1	122,212	0	7,456	6.5%
MAA C1046 Adm Asst-Data Info Sys	1	95,950	1	102,184	1	102,184	1	102,184	1	102,184	0	6,234	6.5%
Total	2	210,706	2	224,396	2	224,396	2	224,396	2	224,396	0	13,690	6.5%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:24:24 AM

Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2610 E. G. Brennan Administration

Program Description:

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

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

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	216,706	210,706	210,706	224,396	224,396	224,396	224,396
Other Salary	46,322	40,250	40,250	50,250	50,250	50,250	50,250
Overtime	9,812	3,500	3,500	10,000	10,000	10,000	10,000
FICA	20,157	19,466	19,466	21,775	21,775	21,775	21,775
Employee Benefits	37,995	31,730	31,730	33,421	33,421	33,421	33,421
Retirement Benefits	57,877	30,668	30,668	29,664	27,087	27,087	27,087
Payments to Insurance Fund	12,376	30,972	30,972	14,808	14,808	14,808	14,808
Purchased Other Services	42,746	35,675	35,675	35,675	35,675	35,675	35,675
Purchased Property Services	1,612	7,500	7,500	7,500	7,500	7,500	7,500
Utilities & Commodities	45,404	40,435	40,435	42,591	42,591	42,591	42,591
Supplies	11,371	10,940	10,940	11,100	11,100	11,100	11,100
Central Service Cost Allocation	40,664	41,681	41,681	42,514	42,514	42,514	42,514
Other	381,839	357,352	357,352	366,756	366,756	366,756	366,756
Debt Service	228,154	208,563	208,563	208,563	208,563	208,563	208,563
Total Expenditures	1,153,034	1,069,438	1,069,438	1,099,013	1,096,436	1,096,436	1,096,436

Fiscal Year 2024/2025 - Program Full Time Salary Report

Fund: 6005 (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 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UE GKPR Groundskeeper	3	183,132	3	185,823	3	185,823	3	185,823	3	185,823	0	2,691	1.5%
MAA C900 Asst Supt of Greens	1	99,059	1	109,647	1	109,647	1	109,647	1	109,647	0	10,588	10.7%
Total	4	282,191	4	295,470	4	295,470	4	295,470	4	295,470	0	13,279	4.7%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:24:28 AM

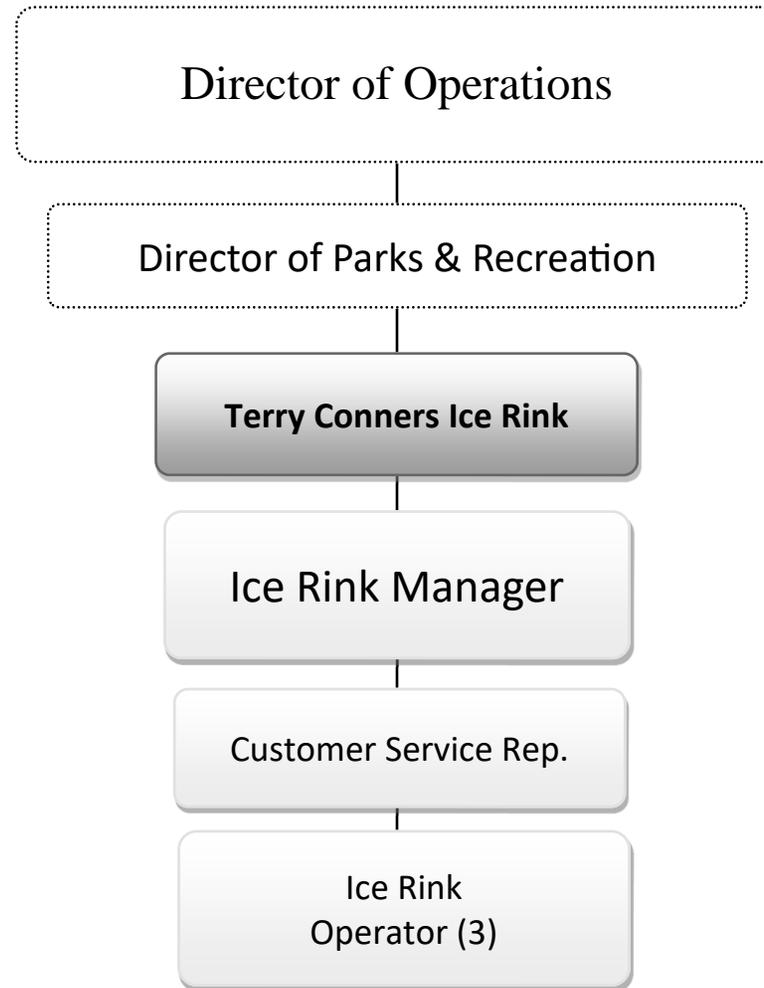
Fund: 6005 (0043) E. G. Brennan Golf Course
Office: 002 Operations
Dept/Div: 0261 E. G. Brennan Golf Course
Program: 2611 E. G. Brennan Maintenance
Program Description:

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

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

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	249,612	282,191	282,191	295,470	295,470	295,470	295,470
Other Salary	47,613	66,850	66,850	66,850	66,850	66,850	66,850
Overtime	40,836	41,500	41,500	41,500	41,500	41,500	41,500
FICA	26,480	29,876	29,876	30,892	30,892	30,892	30,892
Employee Benefits	59,431	55,559	55,559	52,998	52,998	52,998	52,998
Retirement Benefits	73,410	26,766	26,766	22,614	20,864	20,864	20,864
Payments to Insurance Fund	1,138	2,188	2,188	1,133	1,133	1,133	1,133
Purchased Property Services	33,013	43,250	43,250	43,250	43,250	43,250	43,250
Professional Development	648	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	59,524	67,685	67,685	65,140	65,140	65,140	65,140
Supplies	96,869	124,385	124,385	124,785	124,785	124,785	124,785
Central Service Cost Allocation	56,102	57,505	57,505	58,655	58,655	58,655	58,655
Capital	75,758	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	820,434	850,050	850,050	855,582	853,832	853,832	853,832

City of Stamford
Office of Operations
Terry Conners Ice Rink



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:24:32 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink

Mission Statement:

It is the mission of the Terry Conner's Ice Rink to provide a superior and affordable community public skating facility for residents and area non residents alike. In addition TCR strives to offer varied skating activity for all users in hockey, figure skating, synchronized skating, open skating, group lessons and camps. We also strive to maintain a clean and safe skating environment at all times.

Description	FY 22/23 Actual	FY 23/24		FY 24/25			
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Terry Conners Ice Rink (2146)	1,226,501	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046
Total Expense	1,226,501	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046
Revenue							
Terry Conners Ice Rink (2146)	1,181,943	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046
Total Revenue	1,181,943	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046

Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:41 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
2870-2146-440018	High School Hockey	15,000	15,000	16,000	16,000	16,000	16,000	1,000	6.7%
2870-2146-440020	Ice Rental	865,000	865,000	865,000	865,000	865,000	865,000	0	0.0%
2870-2146-470880	Lease-Concessions-Terry Conners	1,000	1,000	5,500	5,500	5,500	5,500	4,500	450.0%
2870-2146-440017	Lesson Registration	285,000	285,000	135,000	135,000	135,000	135,000	-150,000	-52.6%
2870-2146-440037	Open Hockey	0	0	55,000	55,000	55,000	55,000	55,000	100.0%
2870-2146-440021	Patch & Free Style	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
2870-2146-440016	Public Sessions	62,000	62,000	50,000	50,000	50,000	50,000	-12,000	-19.4%
2870-2146-470879	Rink Advertising	10,000	10,000	12,000	12,000	12,000	12,000	2,000	20.0%
2870-2146-440019	Skate Rental	11,000	11,000	12,000	12,000	12,000	12,000	1,000	9.1%
2870-2146-440038	Skating Camp	0	0	150,000	150,000	150,000	150,000	150,000	100.0%
2870-2146-491105	Transfer In - City Support BOE	53,300	53,300	0	0	0	0	-53,300	-100.0%
2870-2146-491101	Transfer In - From General Fund	23,523	23,523	45,032	42,546	42,546	42,546	19,023	80.9%
Revenue Total		1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046	17,223	1.3%

Expenditures									
Program: 2146 Terry Conners Ice Rink									
2870-2146-511100	Salaries	350,587	350,587	417,165	417,165	417,165	417,165	66,578	19.0%
2870-2146-519203	Seasonal	175,000	175,000	180,000	180,000	180,000	180,000	5,000	2.9%
2870-2146-512301	Overtime	31,720	31,720	31,720	31,720	31,720	31,720	0	0.0%
2870-2146-513501	Clothing Allowance	375	375	375	375	375	375	0	0.0%
2870-2146-519901	Differential	5,800	5,800	6,200	6,200	6,200	6,200	400	6.9%
2870-2146-520120	Active Medical & Life	124,278	124,278	124,278	124,278	124,278	124,278	0	0.0%
2870-2146-522200	Social Security	43,106	43,106	48,613	48,613	48,613	48,613	5,507	12.8%
2870-2146-523302	Classified Pension Fund	11,353	11,353	11,036	11,106	11,106	11,106	-247	-2.2%
2870-2146-521310	CERF Pension UAL Amortization	15,814	15,814	12,227	14,363	14,363	14,363	-1,451	-9.2%
2870-2146-523410	CERF OPEB Service Cost	5,992	5,992	5,574	5,008	5,008	5,008	-984	-16.4%
2870-2146-521420	CERF OPEB UAL Amortization	7,472	7,472	5,298	1,172	1,172	1,172	-6,300	-84.3%
2870-2146-526500	Unemployment Comp	0	0	0	0	0	0	0	0.0%
2870-2146-593202	Conferences & Training	600	600	600	600	600	600	0	0.0%
2870-2146-592401	Central Service Cost Allocation	102,953	102,953	105,012	105,012	105,012	105,012	2,059	2.0%
2870-2146-550411	Bank Fees - Credit Cards	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
2870-2146-540400	Equipment Rental	2,412	2,412	2,412	2,412	2,412	2,412	0	0.0%
2870-2146-561101	Gasoline	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
2870-2146-527240	Payments to Insurance Fund	15,483	15,483	18,503	18,503	18,503	18,503	3,020	19.5%

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:24:33 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		
	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 C449A Ice Rink Manager	1	123,056	1	131,010	1	131,010	1	131,010	1	131,010	0	7,954	6.5%
UAW C446 Ice Rink Operator	3	161,884	3	204,418	3	204,418	3	204,418	3	204,418	0	42,534	26.3%
UAW C1002 Cust Svcs Rep - T C Rink	1	65,647	1	81,737	1	81,737	1	81,737	1	81,737	0	16,090	24.5%
Total	5	350,587	5	417,165	5	417,165	5	417,165	5	417,165	0	66,578	19.0%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:24:35 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund
Office: 002 Operations
Dept/Div: 0255 Terry Conners Ice Rink
Program: 2146 Terry Conners Ice Rink

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Lease-Concessions-Terry Conners	4,254	1,000	1,000	5,500	5,500	5,500	5,500
Lesson Registration	129,393	285,000	285,000	135,000	135,000	135,000	135,000
Open Hockey	62,265	0	0	55,000	55,000	55,000	55,000
Patch & Free Style	3,369	5,000	5,000	5,000	5,000	5,000	5,000
Public Sessions	43,646	62,000	62,000	50,000	50,000	50,000	50,000
Rink Advertising	6,350	10,000	10,000	12,000	12,000	12,000	12,000
Skate Rental	11,404	11,000	11,000	12,000	12,000	12,000	12,000
Skating Camp	137,627	0	0	150,000	150,000	150,000	150,000
Transfer In - City Support BOE	0	53,300	53,300	0	0	0	0
Transfer In - From General Fund	0	23,523	23,523	45,032	42,546	42,546	42,546
Total Revenue	1,181,943	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046

Fiscal Year 2024/2025 - Fund Detail Report

Fund: 7006 (0094) City Active Medical

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
7006-8341-464101	Interest Income	0	0	0	0	0	0	0	0.0%
7006-8341-480906	ACA Employee Premium	0	0	0	0	0	0	0	0.0%
7006-8341-480922	BOE Employee ST Contributions	0	0	0	0	0	0	0	0.0%
7006-8341-481121	BOE Employer ST Contributions	5,816,433	5,816,433	5,603,616	5,603,616	5,603,616	5,603,616	-212,817	-3.7%
7006-8341-480917	City Employee Contributions	5,753,886	5,753,886	6,347,329	6,347,329	6,347,329	6,347,329	593,443	10.3%
7006-8341-480916	City Employer Contributions	27,743,647	27,743,647	27,451,429	27,451,429	27,451,429	27,451,429	-292,218	-1.1%
7006-8341-480920	Cobra	84,821	84,821	82,176	82,176	82,176	82,176	-2,645	-3.1%
7006-8341-480919	Medical Rebates	0	0	0	0	0	0	0	0.0%
7006-8341-480107	Other Revenue	0	0	0	0	0	0	0	0.0%
7006-8341-480899	URC Contributions	30,043	30,043	50,650	50,650	50,650	50,650	20,607	68.6%
7006-8341-480915	WPCA Employee ST Contribution	0	0	0	0	0	0	0	0.0%
7006-8341-481136	WPCA Employer ST Contribution	918,274	918,274	907,917	907,917	907,917	907,917	-10,357	-1.1%
Revenue Total		40,347,104	40,347,104	40,443,117	40,443,117	40,443,117	40,443,117	96,013	0.2%

Expenditures									
Program: 8341 Active Medical & Life									
7006-8341-520101	Medical Claims	7,373,454	7,373,454	0	0	0	0	-7,373,454	-100.0%
7006-8341-520102	Primary Admin	442,047	442,047	0	0	0	0	-442,047	-100.0%
7006-8341-520103	Dental Claims	1,543,364	1,543,364	1,939,591	1,939,591	1,939,591	1,939,591	396,227	25.7%
7006-8341-520104	Dental Admin	74,005	74,005	85,719	85,719	85,719	85,719	11,714	15.8%
7006-8341-520105	Life Insurance	323,291	323,291	330,572	330,572	330,572	330,572	7,281	2.3%
7006-8341-520106	RX	1,101,780	1,101,780	0	0	0	0	-1,101,780	-100.0%
7006-8341-520109	Secondary Plan Admin	0	0	2,597	2,597	2,597	2,597	2,597	100.0%
7006-8341-520110	Vision Claims	247,423	247,423	265,099	265,099	265,099	265,099	17,676	7.1%
7006-8341-520111	Vision Admin	11,664	11,664	13,238	13,238	13,238	13,238	1,574	13.5%
7006-8341-520112	Other	178,000	178,000	186,900	186,900	186,900	186,900	8,900	5.0%
7006-8341-520114	HSA Admin Fees	1,498	1,498	0	0	0	0	-1,498	-100.0%
7006-8341-520114	HSA Admin Fees	1,498	1,498	0	0	0	0	-1,498	-100.0%
7006-8341-520115	HSA Employer Contribution	409,000	409,000	0	0	0	0	-409,000	-100.0%
7006-8341-520116	Medical Waiver	200,750	200,750	237,250	237,250	237,250	237,250	36,500	18.2%
7006-8341-520117	Assessments & Fees	8,928	8,928	0	0	0	0	-8,928	-100.0%
7006-8341-520118	IBNR Expense Account	0	0	0	0	0	0	0	0.0%
7006-8341-520119	Cobra Admin	4,627	4,627	6,848	6,848	6,848	6,848	2,221	48.0%
7006-8341-520125	IRS ACA Compliance Fees	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%

Fiscal Year 2024/2025 - Fund Detail Report

Fund: 7006 (0094) City Active Medical

Ref #	Account Title	FY 23/24		FY 24/25					
		Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	\$ Var Adopted	% Var Adopted
7006-8341-520130	State Partnership Plan Premium	28,304,753	28,304,753	37,252,783	37,252,783	37,252,783	37,252,783	8,948,030	31.6%
7006-8341-520134	Vaccines	47,520	47,520	47,520	47,520	47,520	47,520	0	0.0%
Total Active Medical & Life Expenditures		40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117	94,515	0.2%
Total Operating Expenditures		40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117	94,515	0.2%
Net Operating Cost/(Contribution Fund Bal)		1,498	1,498	0	0	0	0	(1,498)	-100.0%

Fiscal Year 2024/2025 - Program Summary

7/19/2024 - 10:24:37 AM

Fund: 7006 (0094) *City Active Medical*
Office: 001 *Administration*
Dept/Div: 0402 *Human Resources*
Program: 8341 *Active Medical & Life*
Program Description:

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

Description	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits	37,095,398	40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117
Total Expenditures	37,095,398	40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117
Revenue							
ACA Employee Premium	18,537	0	0	0	0	0	0
BOE Employee ST Contributions	990,279	0	0	0	0	0	0
BOE Employer ST Contributions	4,556,394	5,816,433	5,816,433	5,603,616	5,603,616	5,603,616	5,603,616
City Employee Contributions	4,170,636	5,753,886	5,753,886	6,347,329	6,347,329	6,347,329	6,347,329
City Employer Contributions	21,363,704	27,743,647	27,743,647	27,451,429	27,451,429	27,451,429	27,451,429
Cobra	56,482	84,821	84,821	82,176	82,176	82,176	82,176
Interest Income	0	0	0	0	0	0	0
Medical Rebates	619,022	0	0	0	0	0	0
Other Revenue	12,154	0	0	0	0	0	0
URC Contributions	14,583	30,043	30,043	50,650	50,650	50,650	50,650
WPCA Employee ST Contribution	25,331	0	0	0	0	0	0
WPCA Employer ST Contribution	787,012	918,274	918,274	907,917	907,917	907,917	907,917
Total Revenue	32,614,135	40,347,104	40,347,104	40,443,117	40,443,117	40,443,117	40,443,117

City of Stamford Risk Management Fund



Fiscal Year 2024/2025 - Department Summary

7/19/2024 - 10:24:43 AM

Fund: 7021 (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 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Insurance (8311)	1,585,878	1,681,649	1,681,649	1,998,309	1,998,309	1,998,309	1,998,309
Self Ins Pymts (8321)	597,862	2,948,116	2,948,116	2,421,090	2,421,090	2,421,090	2,421,090
Worker's Comp (8331)	8,262,152	10,773,403	10,773,403	10,496,625	10,496,625	10,496,625	10,496,625
Property (8361)	2,917,279	3,362,634	3,362,634	4,588,670	4,588,670	4,588,670	4,588,670
Risk (8381)	742,402	790,565	790,565	829,210	825,339	825,339	825,339
Total Expense	14,105,573	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033
Revenue							
Risk Management (8381)	17,499,295	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033
Total Revenue	17,499,295	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033

Fiscal Year 2024/2025 - Department Summary by Category

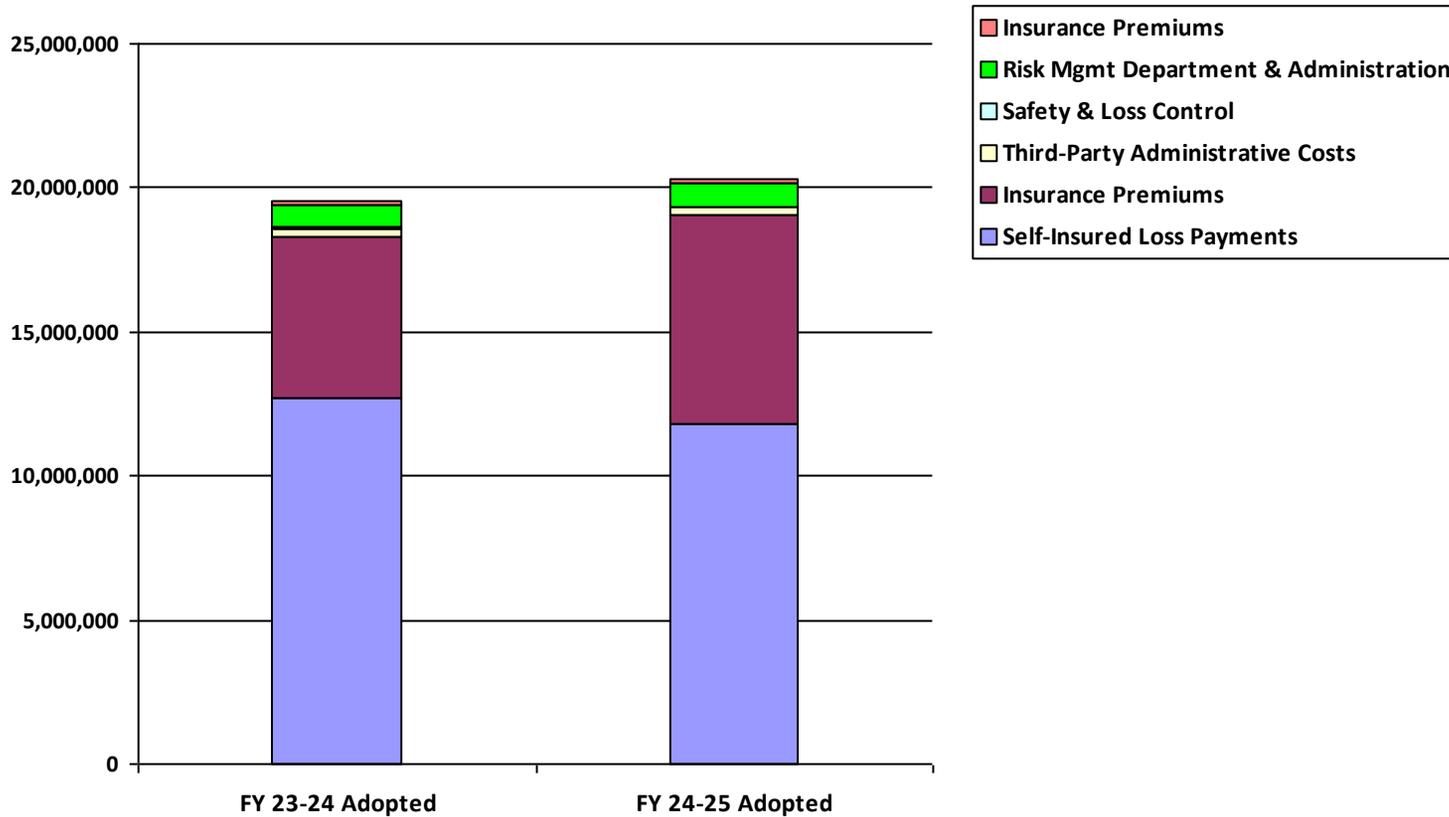
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Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management

Category	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayor's Proposed	Board of Finance	
Expense							
Full Time Salary	420,806	439,566	439,566	474,705	474,705	474,705	474,705
FICA	29,918	33,627	33,627	36,315	36,315	36,315	36,315
Employee Benefits	57,500	106,447	106,447	106,447	106,447	106,447	106,447
Retirement Benefits	81,682	44,536	44,536	42,316	38,445	38,445	38,445
Payments to Insurance Fund	909	1,556	1,556	1,249	1,249	1,249	1,249
Purchased Other Services	2	100	100	100	100	100	100
Purchased Professional Services	248,775	291,348	291,348	291,348	291,348	291,348	291,348
Professional Development	190	621	621	1,000	1,000	1,000	1,000
Utilities & Commodities	2,283	3,804	3,804	3,804	3,804	3,804	3,804
Supplies	1,573	15,300	15,300	21,300	21,300	21,300	21,300
Central Service Cost Allocation	144,691	148,308	148,308	151,274	151,274	151,274	151,274
Insurance Premiums	4,990,200	5,602,436	5,602,436	7,211,664	7,211,664	7,211,664	7,211,664
Self Insurance Payments	8,127,044	12,868,018	12,868,018	11,991,682	11,991,682	11,991,682	11,991,682
Other	0	700	700	700	700	700	700
Total Expense	14,105,573	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033
Revenue							
Total Risk Management	17,499,295	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033

Fiscal Year 2024/2025 - Risk Summary by Expense Type

Description	FY 23/24 Adopted	FY 24/25	
		Mayor's Proposed	Adopted Budget
Self-Insured Loss Payments	12,718,018	11,841,682	11,841,682
Insurance Premiums	5,602,436	7,211,664	7,211,664
Third-Party Administrative Costs	291,348	291,348	291,348
Safety & Loss Control	4,000	10,000	10,000
Risk Mgmt Department & Administration	790,565	825,339	825,339
Insurance Premiums	150,000	150,000	150,000
Total	19,556,367	20,330,033	20,330,033

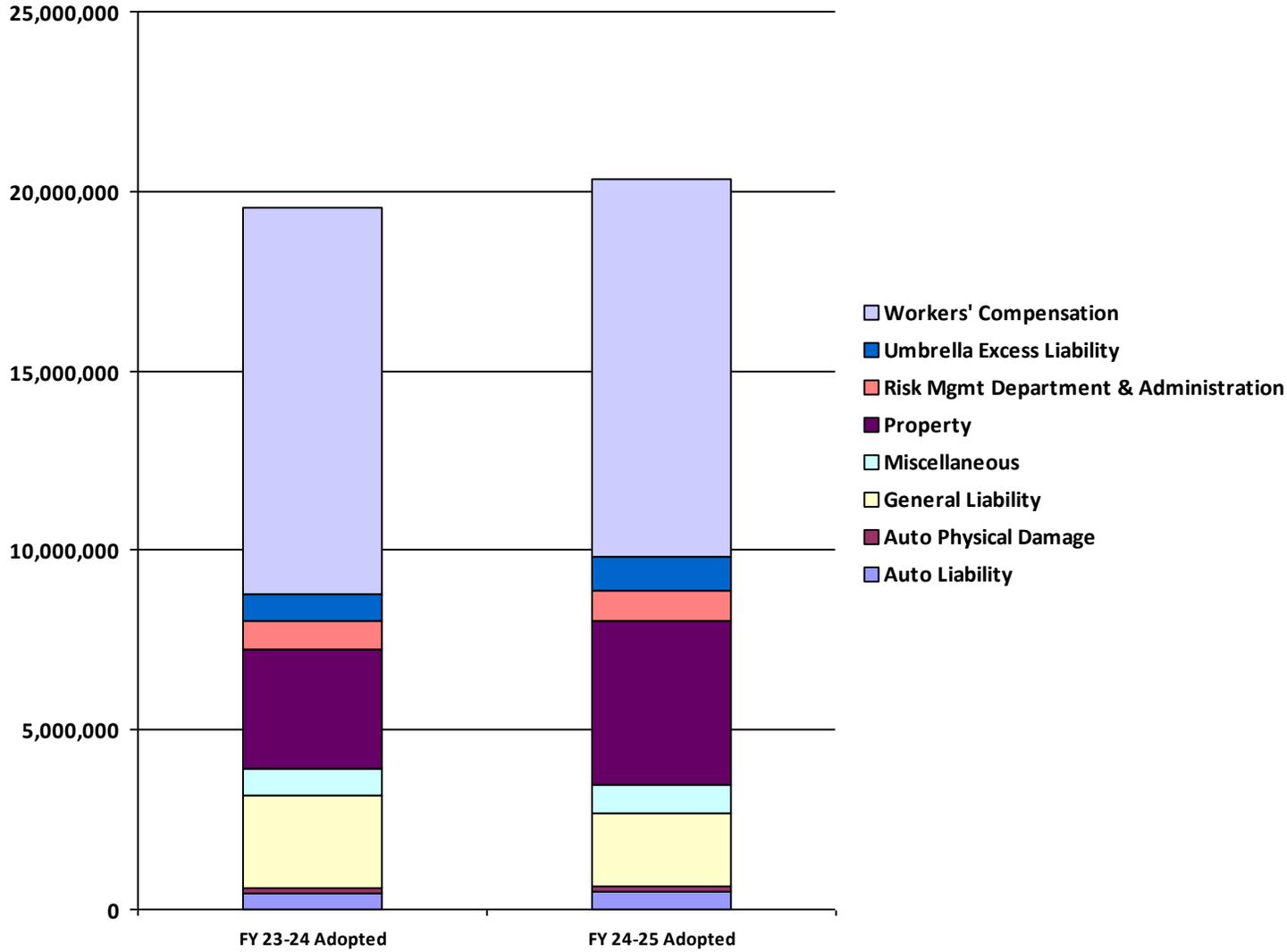


Fiscal Year 2024/2025 - Risk Expenses by Line of Coverage

7/19/2024 - 10:25:19 AM

Description	FY 23/24	FY 24/25	
	Adopted	Mayor's Proposed	Adopted Budget
Auto Liability			
Self-Insured Loss Payments	350,000	350,000	350,000
Excess Insurance Premium	115,011	128,812	128,812
Total Auto Liability	465,011	478,812	478,812
Auto Physical Damage			
Allocation	150,000	150,000	150,000
Total Auto Physical Damage	150,000	150,000	150,000
General Liability			
Self-Insured Loss Payments	2,374,268	1,847,242	1,847,242
Primary Insurance Premium	113,178	126,759	126,759
Third-Party Administrative Costs	73,848	73,848	73,848
Total General Liability	2,561,294	2,047,849	2,047,849
Umbrella Excess Liability			
Excess Insurance Premiums	728,325	948,888	948,888
Total Umbrella Excess Liability	728,325	948,888	948,888
Workers' Compensation			
Self-Insured Loss Payments	8,709,750	8,293,440	8,293,440
Heart & Hypertension Payments	1,084,000	1,151,000	1,151,000
Excess Insurance Premium & Assessments	758,153	824,685	824,685
Third-Party Administrative Costs	217,500	217,500	217,500
Safety & Loss Control	4,000	10,000	10,000
Total Workers' Compensation	10,773,403	10,496,625	10,496,625
Property			
Self-Insured Loss Payments	200,000	200,000	200,000
Primary Insurance Premium	3,162,634	4,388,670	4,388,670
Total Property	3,362,634	4,588,670	4,588,670
Miscellaneous			
Insurance Premiums	725,135	793,850	793,850
Total Miscellaneous	725,135	793,850	793,850
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	790,565	825,339	825,339
Total Risk Mgmt Department & Administration	790,565	825,339	825,339
Grand Total Risk	19,556,367	20,330,033	20,330,033

Fiscal Year 2024/2025 - Risk Expenses by Line of Coverage



Fiscal Year 2024/2025 - Fund Detail Report

7/19/2024 - 10:13:46 AM

Fund: 7021 (0095) Risk Management Fund

Ref #	Account Title	FY 23/24		Department Request	Mayor's Proposed	FY 24/25		\$ Var Adopted	% Var Adopted
		Adopted Budget	Revised Budget			Board of Finance	Adopted Budget		
Revenue									
7021-8381-464101	Interest Income	0	0	0	0	0	0	0	0.0%
7021-8381-480908	Auto Physical Damage Claims	0	0	0	0	0	0	0	0.0%
7021-8381-490032	Charges for Services	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033	773,666	4.0%
7021-8381-491924	Transfer In - From General Fund	0	0	0	0	0	0	0	0.0%
7021-8381-480940	Worker's Comp Claims	0	0	0	0	0	0	0	0.0%
Revenue Total		19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033	773,666	4.0%
Expenditures									
Program: 8311 Insurance Premiums									
7021-8311-552203	Liability Ins Premium	228,189	228,189	255,571	255,571	255,571	255,571	27,382	12.0%
7021-8311-552204	Umbrella Ins Premium	728,325	728,325	948,888	948,888	948,888	948,888	220,563	30.3%
7021-8311-552206	Law Enforcement Ins Premium	190,246	190,246	213,076	213,076	213,076	213,076	22,830	12.0%
7021-8311-552209	Public Officials Ins Premium	85,970	85,970	96,286	96,286	96,286	96,286	10,316	12.0%
7021-8311-552210	School Board Ins Premium	25,565	25,565	28,633	28,633	28,633	28,633	3,068	12.0%
7021-8311-552212	Crime Ins Premium	33,825	33,825	33,825	33,825	33,825	33,825	0	0.0%
7021-8311-552214	Marine Ins Premium	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
7021-8311-552215	Senior Center Legal Liability Ins. Premium	22,188	22,188	24,123	24,123	24,123	24,123	1,935	8.7%
7021-8311-552299	Miscellaneous Ins Premium	337,341	337,341	367,907	367,907	367,907	367,907	30,566	9.1%
Total Insurance Premiums Expenditures		1,681,649	1,681,649	1,998,309	1,998,309	1,998,309	1,998,309	316,660	18.8%
Program: 8321 Payments - Retained Losses									
7021-8321-530001	Professional Consultant	73,848	73,848	73,848	73,848	73,848	73,848	0	0.0%
7021-8321-551251	Self Ins Payments - Auto	350,000	350,000	350,000	350,000	350,000	350,000	0	0.0%
7021-8321-551252	Self Ins Payments - General Liability	2,374,268	2,374,268	1,847,242	1,847,242	1,847,242	1,847,242	-527,026	-22.2%
7021-8321-551254	Self Ins Pymts - Misc. Losses	0	0	0	0	0	0	0	0.0%
7021-8321-551257	Self Ins Payments - Auto Phys. Damage	150,000	150,000	150,000	150,000	150,000	150,000	0	0.0%
Total Payments - Retained Losses Expenditures		2,948,116	2,948,116	2,421,090	2,421,090	2,421,090	2,421,090	-527,026	-17.9%
Program: 8331 Workers' Compensation									
7021-8331-552207	Excess Compensation Ins Premium	399,714	399,714	439,685	439,685	439,685	439,685	39,971	10.0%
7021-8331-552216	WC 2nd Injury Fund Ins. Premium	358,439	358,439	385,000	385,000	385,000	385,000	26,561	7.4%
7021-8331-530217	Prof Svs - Workers' Comp Claims	217,500	217,500	217,500	217,500	217,500	217,500	0	0.0%
7021-8331-560219	Safety & Loss Control Expenses	4,000	4,000	10,000	10,000	10,000	10,000	6,000	150.0%
7021-8331-551256	Self Ins Payments - Workers' Comp	8,709,750	8,709,750	8,293,440	8,293,440	8,293,440	8,293,440	-416,310	-4.8%

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

7/19/2024 - 10:25:20 AM

	FY 23/24	FY 24/25								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
1010 Director of Administration	23,564	0	0	746	7,212	0	0	19,274	1,152	28,384	
1011 Office of Policy & Management	2,936	0	0	2,203	0	0	0	61	96	2,360	
1012 Grants Administration	1,499	0	0	1,129	0	0	0	26	49	1,204	
1020 Assessor	2,415	0	0	1,811	0	0	0	52	79	1,942	
1021 Board of Assessment Appeals	11	0	0	9	0	0	0	0	0	9	
1022 Revenue Services	4,115	0	0	2,464	462	0	0	35	125	3,086	
1023 Taxation Services	1,318	0	0	970	0	541	0	52	66	1,629	
1024 Tax Administration (Inactive)	9	0	0	0	0	0	0	9	0	9	
1026 Property Revaluation	1,170	0	0	870	0	0	0	35	38	943	
1032 Controller	684	0	0	5,255	0	-6,810	0	173	-58	-1,440	
1034 Internal Audits	521	0	0	393	0	0	0	9	17	419	
1040 Purchasing	1,551	0	0	1,098	0	0	0	26	48	1,172	
1041 Mail & Duplicating	432	0	0	318	0	0	0	17	14	349	
1050 Data & Info Service Admin (Ina	2,137	0	0	1,640	0	0	0	0	69	1,709	
1060 Technology Management Servi	1,134,558	162,243	0	2,449	243,036	2,143	0	220,267	26,666	656,804	
1200 Economic Development	7,765	0	0	1,253	0	0	0	7,198	358	8,809	
2111 Road Maintenance	237,876	18,348	7,308	85,418	35,981	50,162	0	285	8,358	205,860	
2112 Traffic Maintenance	121,394	884	0	52,504	19,302	29,576	0	78	4,331	106,675	
2113 Leaf Collection	8,194	1,748	0	1,782	919	13,000	0	268	750	18,467	
2114 Snow Removal	159,365	156,652	0	186,648	197,597	0	0	0	22,890	563,787	
2116 Storm Water Management	11,306	641	0	2,127	240	2,553	0	43	237	5,841	
2117 Emergency Events	373	0	0	286	0	0	0	0	12	298	
2121 Vehicle Maintenance	24,929	0	0	4,054	0	15,530	0	19,233	1,643	40,460	
2123 Police Vehicle Maintenance - I	-3,788	0	0	1,102	0	-4,903	0	35	-159	-3,925	
2124 137 Henry Street	38,877	0	0	862	0	0	45,783	26	1,975	48,646	
2125 Non City Managed Leased Facil	22	0	0	17	0	0	0	0	1	18	
2126 Lockwood Ave	68,066	0	0	7	0	0	82,592	0	3,495	86,094	
2127 Forestry	4,816	3,738	0	954	0	544	0	26	223	5,485	
2128 Facilities & Sustainability Admi	-914	0	0	694	0	-1,822	0	17	-47	-1,158	

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

7/19/2024 - 10:25:20 AM

	FY 23/24	FY 24/25								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
2129 Leased Facilities	4,623	0	0	0	0	0	0	9	0	9	
2130 Police Headquarters	7	0	0	6	0	0	0	0	0	6	
2133 Government Center	2,217	0	0	849	342	479	215,773	9	9,202	226,654	
2134 Parks Maintenance	218,816	14,671	0	51,746	22,916	200,408	50,000	329	14,391	354,461	
2135 Facilities Maintenance	58,386	4,517	2,643	2,914	1,692	116,101	0	11,893	5,914	145,674	
2137 Building Department	6,438	0	0	4,053	0	3,973	0	112	344	8,482	
2141 Transfer Station	153,311	1,087	1,494	3,227	407	119,786	0	25,095	6,394	157,490	
2142 Recycling	6,278	0	0	3,541	0	1,365	0	156	214	5,276	
2143 Collection	345,981	3,850	0	8,901	1,715	463,858	0	329	20,255	498,908	
2149 Old Town Hall	147,291	0	0	223	0	0	178,396	0	7,559	186,178	
2200 Engineering	31,267	0	0	16,715	5,562	2,810	0	52	1,064	26,203	
2201 Construction Management	2,407	0	0	1,812	0	0	0	43	78	1,933	
2202 Regulatory Compliance	1,426	0	0	1,073	0	0	0	26	47	1,146	
2210 Transportation Planning & Engi	134,211	162	0	22,492	7,674	1,152	50,000	61	3,451	84,992	
2300 Land Use Administration	12,614	0	0	956	0	0	0	26	42	1,024	
2310 Planning	1,941	0	0	1,448	0	0	0	52	63	1,563	
2320 Zoning	1,860	0	0	1,393	0	0	0	43	61	1,497	
2330 Zoning Board of Appeals	369	0	0	276	0	0	0	9	12	297	
2340 Environmental Protection	1,548	0	0	1,166	0	0	0	26	50	1,242	
2350 GIS	1,072	0	0	815	0	0	0	9	35	859	
2510 Cashiering	6,096	0	0	3,234	1,002	0	0	0	179	4,415	
2520 Citizen's Service Center	621	0	0	469	0	0	0	9	20	498	
2528 Star Center	1,304	0	0	862	0	0	0	173	44	1,079	
2529 Special Needs Recreation	3,251	0	0	556	0	3,757	0	0	183	4,496	
2530 Parks and Recreation Administ	3,556	0	0	2,333	240	1,658	0	61	182	4,474	
2531 Aquatics	1,956	0	0	1,067	0	2,513	0	87	155	3,822	
2533 Subsidized Programs (Inactive)	146	0	0	112	0	0	0	0	5	117	
2534 Camps - (Fee-Supported)	0	0	0	0	0	7,669	0	0	325	7,994	
2535 Recreation Leagues - (Self-Sust	2,686	0	0	1,984	0	0	0	95	88	2,167	

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

7/19/2024 - 10:25:20 AM

	FY 23/24	FY 24/25								Adopted Budget	
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
2536 Beaches & Parks Enforcement	453	0	0	256	0	92	0	17	15	380	
2538 Special Events	746	0	0	572	0	0	0	0	24	596	
2600 Operations Administration	802,548	0	0	1,470	7,212	26,298	936,022	19,283	41,906	1,032,191	
3101 PSHW Administration	10,628	0	0	1,809	7,212	-13,063	0	19,309	646	15,913	
3300 Police Administration	3,308,666	0	0	194,346	143,881	1,749,893	209,397	222,422	106,638	2,626,577	
3301 Patrol	3,178,186	92,407	130,478	61,169	34,606	2,592,772	0	1,375	123,263	3,036,070	
3302 Special Teams	71,280	0	0	1,702	0	60,817	0	0	2,646	65,165	
3303 Police Training	75,515	0	0	5,662	0	79,367	0	61	3,601	88,691	
3304 Criminal Investigations	162,707	0	0	20,980	0	129,618	0	588	6,398	157,584	
3350 Emergency Communications C	105,567	0	0	9,948	0	67,985	0	277	3,310	81,520	
3366 Animal Control	3,453	538	1,248	1,187	274	3,064	0	52	269	6,632	
3410 Volunteer Fire	219,333	0	0	456	0	204,252	0	9	8,663	213,380	
3510 Fire Administration	687,995	5,194	4,085	3,007	2,447	510,547	38,479	10,465	24,300	598,524	
3521 Suppression	649,063	0	0	85,403	0	1,020,381	0	1,998	46,879	1,154,661	
3533 Fire Training Center	-4,447	0	0	1,606	0	28,528	0	26	1,276	31,436	
3540 Fire Marshal	44,038	0	0	4,314	0	168,010	0	104	7,297	179,725	
3550 Vehicle & Equipment Maintena	-3,468	0	0	1,342	0	-164	0	26	51	1,255	
3710 Smith House Administration	57,554	0	0	0	0	43,464	0	0	1,839	45,303	
3810 Director of Health	-14,859	0	0	1,660	0	-9,913	0	69	-347	-8,531	
3811 Laboratory	848	0	0	637	0	0	0	17	28	682	
3820 Public School Health	-8,837	0	0	7,053	0	14,058	0	225	903	22,239	
3821 Private & Parochial Health	2,102	0	0	1,497	0	55	0	87	69	1,708	
3822 Community Nursing	9,771	0	0	1,789	0	305	0	6,947	383	9,424	
3830 Inspection Services	4,957	0	0	3,542	0	0	0	104	154	3,800	
3910 Social Services	1,833	0	0	1,311	0	63	0	52	60	1,486	
4010 Legal Department	430,816	0	0	205,329	82,027	0	0	19,369	12,980	319,705	
4020 Human Resources	11,221	0	0	56,280	17,886	0	0	112	3,142	77,420	
5010 Mayor's Office	34,631	7,867	186	3,031	10,158	1,309	0	19,379	1,774	43,704	
5020 Board of Representatives	1,100	0	0	824	0	0	0	26	36	886	

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

7/19/2024 - 10:25:20 AM

	FY 23/24	FY 24/25									Adopted Budget
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept		
1000 (0001) General Fund											
5030 Board of Finance	163	0	0	117	0	0	0	9	5	131	
5050 Town and City Clerk	24,873	0	0	2,178	0	39,278	0	164	1,761	43,381	
5070 Registrar of Voters	-886	0	0	1,249	0	-2,550	0	277	-43	-1,067	
5081 Youth Services Bureau	20,846	0	0	1,125	0	15,987	0	61	727	17,900	
6055 Non City Social Services	29,131	0	0	0	9,034	0	0	24,123	1,403	34,560	
9000 Board of Education	5,389,731	2,051	0	709,687	47,971	2,506,356	2,100,287	114,679	231,948	5,712,979	
Total	18,314,138	476,598	147,442	1,885,824	909,007	10,262,852	3,906,729	767,661	776,789	19,132,902	
2916 (0016) Anti-Blight											
5096 Anti-Blight	283	0	0	203	0	0	0	17	9	229	
Total	283	0	0	203	0	0	0	17	9	229	
2800 (0024) Grants											
0173 GF3000006 - Education Thru A	790	0	0	572	0	0	0	43	26	641	
0210 S33119 - Per Capita Funding Gr	323	0	0	248	0	0	0	0	10	258	
0211 S33120 - Tuberculosis Preventi	340	0	0	254	0	0	0	9	11	274	
0241 S33124 - School Readiness Pro	372	0	0	278	0	0	0	9	12	299	
Total	1,825	0	0	1,352	0	0	0	61	59	1,472	
2830 (0028) Marina Fund											
2138 Marinas	2,375	370	857	923	240	0	693	43	132	3,258	
Total	2,375	370	857	923	240	0	693	43	132	3,258	
2850 (0029) Parking Fund											
2139 Parking	258,034	734	1,701	14,718	4,060	39,990	178,029	156	10,130	249,518	
Total	258,034	734	1,701	14,718	4,060	39,990	178,029	156	10,130	249,518	
6001 (0033) Water Pollution Control Authority											
2400 WPCA Administration	786,603	1,110	0	104,201	35,381	98,673	474,728	25,390	31,293	770,776	

Fiscal Year 2024/2025 - Risk Payments to Insurance Fund by Program

7/19/2024 - 10:25:20 AM

	FY 23/24	FY 24/25									
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget	
6001 (0033) Water Pollution Control Authority											
Total	786,603	1,110	0	104,201	35,381	98,673	474,728	25,390	31,293	770,776	
2825 (0042) Police Extra Duty											
3320 Police Extra Duty	142,931	0	0	35,548	0	95,110	0	0	5,529	136,187	
Total	142,931	0	0	35,548	0	95,110	0	0	5,529	136,187	
6005 (0043) E. G. Brennan Golf Course											
2610 E. G. Brennan Administration	30,970	0	0	1,263	206	0	12,702	35	601	14,807	
2611 E. G. Brennan Maintenance	2,187	0	0	1,018	0	0	0	69	46	1,133	
Total	33,157	0	0	2,281	206	0	12,702	104	647	15,940	
2870 (0045) Terry Conner's Ice Rink Fund											
2146 Terry Conners Ice Rink	15,465	0	0	1,573	0	0	15,789	389	751	18,502	
Total	15,465	0	0	1,573	0	0	15,789	389	751	18,502	
7021 (0095) Risk Management Fund											
8381 Risk Management	1,556	0	0	1,223	0	0	0	26	0	1,249	
Total	1,556	0	0	1,223	0	0	0	26	0	1,249	
Grand Total	19,556,367	478,812	150,000	2,047,846	948,894	10,496,625	4,588,670	793,847	825,339	20,330,033	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:24:50 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8311 Insurance Premiums

Program Description:

The Insurance Premium program purchases numerous Liability insurance policies for the City of Stamford, Board of Education and SWPCA. These policies provide coverage to limit the financial impact of catastrophic losses to the City, and ultimately the taxpayers. This program excludes insurance premiums for Workers' Compensation and Owned Property, which are summarized under their own separate programs.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8311-552203	95483115203	Liability Ins Premium	173,268	228,189	228,189	255,571	255,571	255,571	255,571
7021-8311-552204	95483115204	Umbrella Ins Premium	870,352	728,325	728,325	948,888	948,888	948,888	948,888
7021-8311-552206	95483115206	Law Enforcement Ins Premium	95,607	190,246	190,246	213,076	213,076	213,076	213,076
7021-8311-552209	95483115209	Public Officials Ins Premium	68,543	85,970	85,970	96,286	96,286	96,286	96,286
7021-8311-552210	95483115210	School Board Ins Premium	21,885	25,565	25,565	28,633	28,633	28,633	28,633
7021-8311-552212	95483115212	Crime Ins Premium	0	33,825	33,825	33,825	33,825	33,825	33,825
7021-8311-552214	95483115214	Marine Ins Premium	23,895	30,000	30,000	30,000	30,000	30,000	30,000
7021-8311-552215	95483115215	Senior Center Legal Liability Ins. Pr	20,760	22,188	22,188	24,123	24,123	24,123	24,123
7021-8311-552299	95483115299	Miscellaneous Ins Premium	311,568	337,341	337,341	367,907	367,907	367,907	367,907
Insurance Premiums			1,585,878	1,681,649	1,681,649	1,998,309	1,998,309	1,998,309	1,998,309
Total Expenditures			1,585,878	1,681,649	1,681,649	1,998,309	1,998,309	1,998,309	1,998,309

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:24:52 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8321 Payments - Retained Losses

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8321-530001	95483213001	Professional Consultant	67,525	73,848	73,848	73,848	73,848	73,848	73,848
Purchased Professional Services			67,525	73,848	73,848	73,848	73,848	73,848	73,848
7021-8321-551251	95483215251	Self Ins Payments - Auto	208,209	350,000	350,000	350,000	350,000	350,000	350,000
7021-8321-551252	95483215252	Self Ins Payments - General Liabilit	0	2,374,268	2,374,268	1,847,242	1,847,242	1,847,242	1,847,242
7021-8321-551254	95483215254	Self Ins Pymts - Misc. Losses	191,703	0	0	0	0	0	0
7021-8321-551257	95483215257	Self Ins Payments - Auto Phys. Da	130,424	150,000	150,000	150,000	150,000	150,000	150,000
Self Insurance Payments			530,337	2,874,268	2,874,268	2,347,242	2,347,242	2,347,242	2,347,242
Total Expenditures			597,862	2,948,116	2,948,116	2,421,090	2,421,090	2,421,090	2,421,090

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:24:55 AM

Fund: 7021 (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 purchased, and all losses below this limit are paid for by the Risk Management Fund. Efforts are continually made to reduce the risk of injury to employees by providing training, performing risk assessments and safety initiatives, and investigating losses.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8331-530217	95483315217	Prof Svs - Workers' Comp Claims	181,250	217,500	217,500	217,500	217,500	217,500	217,500
Purchased Professional Services			181,250	217,500	217,500	217,500	217,500	217,500	217,500
7021-8331-560219	95483315219	Safety & Loss Control Expenses	-2,848	4,000	4,000	10,000	10,000	10,000	10,000
Supplies			-2,848	4,000	4,000	10,000	10,000	10,000	10,000
7021-8331-552207	95483315207	Excess Compensation Ins Premiu	369,561	399,714	399,714	439,685	439,685	439,685	439,685
7021-8331-552216	95483315216	WC 2nd Injury Fund Ins. Premium	364,357	358,439	358,439	385,000	385,000	385,000	385,000
Insurance Premiums			733,918	758,153	758,153	824,685	824,685	824,685	824,685
7021-8331-551256	95483315256	Self Ins Payments - Workers' Com	5,708,487	8,709,750	8,709,750	8,293,440	8,293,440	8,293,440	8,293,440
7021-8331-551260	95483315260	Self Ins Pymts – Heart & Hyperten	1,641,345	1,084,000	1,084,000	1,151,000	1,151,000	1,151,000	1,151,000
Self Insurance Payments			7,349,832	9,793,750	9,793,750	9,444,440	9,444,440	9,444,440	9,444,440
Total Expenditures			8,262,152	10,773,403	10,773,403	10,496,625	10,496,625	10,496,625	10,496,625

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:24:57 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8361 Property

Program Description:

The Property program encompasses insurance premiums, expenses for uninsured property damage, and losses below insurance deductibles. Covered property includes buildings, improvements and betterments of all buildings owned by the City of Stamford, Board of Education and SWPCA. Property insurance provides coverage to reduce the financial impact of catastrophic losses to the City, and ultimately the taxpayers.

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8361-552202	95483615202	Property Ins Premium	2,670,404	3,162,634	3,162,634	4,388,670	4,388,670	4,388,670	4,388,670
Insurance Premiums			2,670,404	3,162,634	3,162,634	4,388,670	4,388,670	4,388,670	4,388,670
7021-8361-551254	95483615254	Self Ins Pymts - Misc. Losses	246,874	200,000	200,000	200,000	200,000	200,000	200,000
Self Insurance Payments			246,874	200,000	200,000	200,000	200,000	200,000	200,000
Total Expenditures			2,917,279	3,362,634	3,362,634	4,588,670	4,588,670	4,588,670	4,588,670

Fiscal Year 2024/2025 - Program Full Time Salary Report

7/19/2024 - 10:24:59 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Union Job ID Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25		FY 24/25	
	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	\$ Var Adopted	% Var Adopted	
MAA C690 Safety & Training Officer	2	226,123	2	245,554	2	245,554	2	245,554	2	245,554	0	19,431	8.6%	
MAA C686 Risk Manager	1	155,318	1	165,761	1	165,761	1	165,761	1	165,761	0	10,443	6.7%	
UAW C558 Office Support Specialist	1	58,125	1	63,390	1	63,390	1	63,390	1	63,390	0	5,265	9.1%	
Total	4	439,566	4	474,705	4	474,705	4	474,705	4	474,705	0	35,139	8.0%	

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:25:01 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Program Description:

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

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8381-511100	95483811100	Salaries	420,806	439,566	439,566	474,705	474,705	474,705	474,705
Full Time Salary			420,806	439,566	439,566	474,705	474,705	474,705	474,705
7021-8381-522200	95483812200	Social Security	29,918	33,627	33,627	36,315	36,315	36,315	36,315
FICA			29,918	33,627	33,627	36,315	36,315	36,315	36,315
7021-8381-520120	95483812120	Active Medical & Life	57,500	106,447	106,447	106,447	106,447	106,447	106,447
Employee Benefits			57,500	106,447	106,447	106,447	106,447	106,447	106,447
7021-8381-523302	95483812302	Classified Pension Fund	15,253	9,255	9,255	8,997	9,053	9,053	9,053
7021-8381-521310	95483812310	CERF Pension UAL Amortization	18,775	8,092	8,092	6,256	7,350	7,350	7,350
7021-8381-523410	95483812410	CERF OPEB Service Cost	13,961	4,634	4,634	4,311	3,873	3,873	3,873
7021-8381-521420	95483812420	CERF OPEB UAL Amortization	33,568	8,301	8,301	5,885	1,302	1,302	1,302
7021-8381-523600	95483812600	Classified 401A Match	125	14,254	14,254	16,867	16,867	16,867	16,867
Retirement Benefits			81,682	44,536	44,536	42,316	38,445	38,445	38,445
7021-8381-527240	95483815240	Payments to Insurance Fund	909	1,556	1,556	1,249	1,249	1,249	1,249
Payments to Insurance Fund			909	1,556	1,556	1,249	1,249	1,249	1,249
7021-8381-550405	95483815405	Postage	2	100	100	100	100	100	100
Purchased Other Services			2	100	100	100	100	100	100
7021-8381-593202	95483813202	Conferences & Training	104	250	250	250	250	250	250
7021-8381-593103	95483815103	Travel	86	371	371	750	750	750	750
Professional Development			190	621	621	1,000	1,000	1,000	1,000
7021-8381-561101	95483815101	Gasoline	229	1,364	1,364	1,364	1,364	1,364	1,364
7021-8381-561301	95483815301	Telephone	2,054	2,440	2,440	2,440	2,440	2,440	2,440
Utilities & Commodities			2,283	3,804	3,804	3,804	3,804	3,804	3,804
7021-8381-550500	95483815500	Copying & Printing	25	150	150	150	150	150	150

Fiscal Year 2024/2025 - Program Detail Report

7/19/2024 - 10:25:01 AM

Fund: 7021 (0095) Risk Management Fund
Office: 001 Administration
Dept/Div: 0107 Risk Management
Program: 8381 Risk Management

Oracle	HTE	Account Description	FY 22/23 Actual	FY 23/24		FY 24/25			
				Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8381-560100	95483816100	Office Supplies & Expenses	1,623	1,000	1,000	1,000	1,000	1,000	1,000
7021-8381-560601	95483816601	Vehicle Maintenance	2,587	3,150	3,150	3,150	3,150	3,150	3,150
7021-8381-560710	95483816710	Non-Capital Computer Equip	0	3,000	3,000	3,000	3,000	3,000	3,000
7021-8381-560909	95483818909	OSHA Safety Requirement	187	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			4,421	11,300	11,300	11,300	11,300	11,300	11,300
7021-8381-592401	95483813401	Central Service Cost Allocation	144,691	148,308	148,308	151,274	151,274	151,274	151,274
Central Service Cost Allocation			144,691	148,308	148,308	151,274	151,274	151,274	151,274
7021-8381-585100	95483818100	Dues & Fees	0	700	700	700	700	700	700
Other			0	700	700	700	700	700	700
Total Expenditures			742,402	790,565	790,565	829,210	825,339	825,339	825,339

Appendices

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
511100 (1100) Salaries	86,757,943	94,013,086	100,123,435	106,623,740	106,221,086	105,901,443	105,901,443
Total	86,757,943	94,013,086	100,123,435	106,623,740	106,221,086	105,901,443	105,901,443
Other Salary							
519201 (1201) Part-Time	1,255,837	1,547,177	1,547,177	1,618,158	1,618,158	1,554,158	1,554,158
519202 (1202) Perm Part-time	654,376	768,913	829,763	999,993	999,993	959,476	959,476
519203 (1203) Seasonal	2,847,087	2,831,510	2,852,560	3,154,046	3,180,406	3,180,406	3,180,406
519901 (1901) Differential	3,717,727	3,922,546	4,107,320	4,451,105	4,451,105	4,451,105	4,451,105
519902 (1902) Stand-By Time	409,523	558,121	581,531	564,216	564,216	564,216	564,216
514903 (1903) Holidays	1,737,181	2,726,361	2,868,817	3,001,411	3,001,411	3,001,411	3,001,411
514906 (1906) Day-Off Slips	77,145	114,000	117,139	133,363	133,363	133,363	133,363
514908 (1908) Sick Time	51,057	59,500	59,500	287,500	287,500	287,500	287,500
514909 (1909) Vacation Payout	250,629	548,000	550,698	548,000	548,000	548,000	548,000
519611 (3611) Clerk of the Works-Other	295	0	0	0	0	0	0
514910 (H910) Comp Time Payout	0	0	0	128,000	64,000	64,000	64,000
Total	11,000,857	13,076,128	13,514,505	14,885,792	14,848,152	14,743,635	14,743,635
Overtime							
512301 (1301) Overtime	20,444,880	17,224,103	17,825,932	20,436,133	19,116,838	18,508,838	18,508,838
512302 (1302) Mandated Training OT	687,959	1,141,500	1,170,401	1,405,316	1,401,316	1,401,316	1,401,316
512907 (1907) Court Time	14,893	78,000	80,148	78,000	78,000	78,000	78,000
Total	21,147,732	18,443,603	19,076,481	21,919,449	20,596,154	19,988,154	19,988,154
Stipends							
513501 (1501) Clothing Allowance	691,350	629,165	629,165	636,500	637,734	637,734	637,734
513502 (1502) Car Allowance	17,775	42,980	35,980	42,980	42,980	42,980	42,980
513503 (1503) Tool Allowance	24,000	19,200	19,200	19,200	19,200	19,200	19,200
513511 (1511) Medical Bag Stipend	130,750	172,800	172,800	172,800	172,800	172,800	172,800
513512 (1512) 2nd Language Stipend	0	8,100	8,100	8,100	8,100	8,100	8,100
Total	863,875	872,245	865,245	879,580	880,814	880,814	880,814
FICA							

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
522200 (2200) Social Security	4,921,732	5,369,395	5,647,393	5,865,902	5,802,272	5,802,272	5,802,272
Total	4,921,732	5,369,395	5,647,393	5,865,902	5,802,272	5,802,272	5,802,272

Employee Benefits

515905 (1905) Accumulated Leave	229,230	240,000	240,000	240,000	240,000	240,000	240,000
515920 (1920) Police Accumulated Leave	46,951	280,000	280,000	280,000	280,000	280,000	280,000
515921 (1921) Fire Accumulated Leave	0	25,000	25,000	25,000	25,000	25,000	25,000
520120 (2120) Active Medical & Life	20,688,226	25,668,632	25,813,632	25,668,632	25,668,632	24,936,659	24,936,659
525401 (2401) MAA Training - Tuition	15,938	55,000	55,000	55,000	55,000	55,000	55,000
525403 (2403) UAW Training - Tuition	34,073	100,000	115,000	115,000	115,000	115,000	115,000
525404 (2404) UE Training-Tuition	0	20,000	20,000	20,000	20,000	20,000	20,000
525405 (2405) NUR Training-Tuition	19,425	60,000	60,000	60,000	60,000	60,000	60,000
525407 (2407) DEN Training-Tuition	0	5,000	5,000	5,000	5,000	5,000	5,000
526500 (2500) Unemployment Comp	316,418	324,130	324,130	394,007	394,007	394,007	394,007
525510 (2510) Police Tuition	98,753	79,000	79,000	79,000	79,000	79,000	79,000
525511 (2511) Fire Tuition	21,250	65,000	65,000	65,000	65,000	65,000	65,000
520305 (3305) EAP Programs	60,075	54,500	54,500	60,000	60,000	60,000	60,000
516911 (8911) Labor Contract Estimate	780,576	0	8,984,249	0	0	0	0
Total	22,310,913	26,976,262	36,120,511	27,066,639	27,066,639	26,334,666	26,334,666

Retirement Benefits

523506 (1505) Deferred Compensation	0	472,621	472,621	473,631	473,631	473,631	473,631
523302 (2302) Classified Pension Fund	2,261,542	1,567,232	1,577,834	1,523,469	1,533,086	1,533,086	1,533,086
523304 (2304) Fire Pension Fund	3,703,372	3,790,680	3,790,680	4,065,000	4,107,936	4,107,936	4,107,936
523306 (2305) Police Pension Fund	3,720,656	3,975,155	3,975,155	5,268,000	4,881,525	4,881,525	4,881,525
521310 (2310) CERF Pension UAL Amortizat	3,433,789	1,477,737	1,477,737	1,142,520	1,342,195	1,342,195	1,342,195
521311 (2311) Fire Pension UAL Amortizati	9,001,502	9,213,714	9,213,714	9,283,000	9,116,293	9,116,293	9,116,293
521312 (2312) Police Pension UAL Amortiza	9,228,979	9,860,258	9,860,258	9,204,000	10,317,647	10,317,647	10,317,647
523410 (2410) CERF OPEB Service Cost	2,714,281	987,602	987,602	918,706	825,339	825,339	825,339
523411 (2411) Fire OPEB Service Cost	2,576,322	2,544,242	2,544,242	2,656,000	1,434,833	1,434,833	1,434,833
523412 (2412) Police OPEB Service Cost	2,589,659	862,089	862,089	2,289,000	2,071,854	2,071,854	2,071,854

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
521420 (2420) CERF OPEB UAL Amortizatio	3,652,978	903,353	903,353	640,468	141,637	141,637	141,637
521421 (2421) Fire OPEB UAL Amortization	4,125,603	2,421,674	2,421,674	2,001,000	381,583	381,583	381,583
521422 (2422) Police OPEB UAL Amortizati	4,823,588	981,991	981,991	2,066,000	488,086	488,086	488,086
523600 (2600) Classified 401A Match	716,426	603,350	688,062	731,223	731,223	731,223	731,223
Total	52,548,697	39,661,698	39,757,012	42,262,017	37,846,868	37,846,868	37,846,868
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Total	11,759,845	12,925,353	12,925,353	13,420,755	13,420,755	13,420,755	13,420,755
Purchased Other Services							
550203 (3203) Civil Service Exams	190,239	524,420	474,420	680,000	600,000	520,000	520,000
540407 (3407) Soil Testing	43,867	72,500	72,500	72,500	72,500	72,500	72,500
550411 (3411) Bank Fees - Credit Cards	139,926	124,750	124,750	127,200	127,200	127,200	127,200
550703 (3703) Bank Fees	54,982	125,000	55,000	125,000	125,000	125,000	125,000
550425 (4425) Animal Sanctuary	0	15,000	0	15,000	15,000	15,000	15,000
550430 (4430) Unclaimed Bodies	0	4,000	4,000	8,000	8,000	8,000	8,000
550100 (5100) Transportation	30,000	60,000	60,000	60,000	60,000	60,000	60,000
550400 (5400) Advertising/Official Notices	52,301	90,050	90,050	94,550	94,550	94,550	94,550
550405 (5405) Postage	276,260	365,050	329,900	455,550	455,550	455,550	455,550
550823 (8823) Investigations	24,518	25,000	30,000	25,000	25,000	25,000	25,000
560832 (8832) Program Services	2,266	8,000	8,000	8,000	8,000	8,000	8,000
550833 (8833) Busing	33,830	36,525	69,970	81,776	75,776	75,776	75,776
550906 (8906) Relocation Expense	31,029	50,000	50,000	65,000	65,000	65,000	65,000
Total	879,218	1,500,295	1,368,590	1,817,576	1,731,576	1,651,576	1,651,576
Purchased Professional Services							
530001 (3001) Professional Consultant	2,412,168	2,935,000	3,186,874	2,970,000	2,723,000	2,723,000	2,723,000
530002 (3002) Stenographic Service	20,590	28,000	28,000	38,000	28,000	28,000	28,000
530003 (3003) Professional Medical Care	2,033,086	2,128,088	2,143,088	2,513,088	2,513,088	2,513,088	2,513,088
530005 (3005) Design Services	35,000	0	0	0	0	0	0
530006 (3006) Legal Expenses	89,896	117,000	117,000	76,400	76,400	76,400	76,400

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
530009 (3009) Actuarial Services	176,575	170,000	170,045	170,000	160,000	160,000	160,000
530010 (3010) Audit/Accounting Services	230,100	150,000	150,000	150,000	150,000	150,000	150,000
530301 (3301) Psychological Testing	13,775	16,500	16,500	16,500	16,500	16,500	16,500
530302 (3302) Recruitment & Hiring	98,129	150,000	150,000	160,000	160,000	160,000	160,000
530303 (3303) Medical Examinations	14,656	46,000	46,000	46,000	46,000	46,000	46,000
530309 (3309) Lab Testing & Services	0	0	0	0	0	0	0
530403 (3403) Technical Services	6,512	10,000	10,000	10,000	10,000	10,000	10,000
550505 (3505) Contract Administration	13,219	20,000	20,000	20,000	20,000	20,000	20,000
530604 (3604) Outside Payroll Service	796,307	861,500	861,500	936,715	936,715	936,715	936,715
530640 (3640) Lobby & Legislative Affairs	172,355	182,600	182,600	187,578	187,578	187,578	187,578
530616 (6616) Cynthia Smith Veterinary Ca	13,583	15,000	15,000	15,000	15,000	15,000	15,000
530011 (8010) Charter Revision	111,690	135,000	135,000	0	0	0	0
584020 (8020) Redistricting	0	0	0	0	0	0	0
550805 (8805) Court & Sheriff Service	2,232	5,000	5,000	5,000	5,000	5,000	5,000
530815 (8815) Professional Legal Service	16,170	2,500	2,500	2,500	2,500	2,500	2,500
Total	6,256,043	6,972,188	7,239,107	7,316,781	7,049,781	7,049,781	7,049,781

Purchased Property Services

540402 (3402) Recycling Process Fee	724,666	773,000	791,317	1,195,600	1,195,600	1,195,600	1,195,600
540414 (3414) Inspection and Testing	14,550	9,000	9,000	25,000	25,000	25,000	25,000
540601 (3601) Contracted Services	2,247,813	2,165,805	2,348,640	2,541,117	2,456,117	2,456,117	2,456,117
540603 (3603) Contract - Security Monitori	8,292	23,360	23,360	33,000	33,000	33,000	33,000
540605 (3605) Tree Removal	27,904	30,000	30,000	30,000	30,000	30,000	30,000
540617 (3617) Remediation Services	17,017	0	0	0	0	0	0
540621 (3621) Contracted Svcs - Security	574,906	632,956	632,956	731,500	731,500	731,500	731,500
540622 (3622) Contracted Svcs - Custodial	901,127	960,000	960,000	995,000	995,000	995,000	995,000
540623 (3623) Contracted Svcs - Street Ligh	26,973	257,900	257,900	305,000	305,000	305,000	305,000
540624 (3624) Contracted Svcs - Plumbing	45,670	69,344	69,344	68,000	65,000	65,000	65,000
540627 (3627) Contracted Svcs - Ground M	21,908	35,000	35,000	35,000	35,000	35,000	35,000
540628 (3628) Contracted Svcs - Property	0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
540629 (3629) Contracted Svcs - Park Atten	127,724	170,000	170,000	170,000	170,000	170,000	170,000
540630 (3630) Contracted Svcs - Engineerin	787,557	780,922	780,922	834,000	834,000	834,000	834,000
540400 (4400) Equipment Rental	319,726	335,635	330,235	365,461	355,461	355,461	355,461
540401 (4401) Facility Rental	242,222	249,488	249,488	269,096	269,096	269,096	269,096
550402 (4402) Body Worn Cameras	191,739	200,000	311,408	0	0	0	0
550403 (4403) Dashboard Cameras	157,920	178,000	178,000	0	0	0	0
530407 (4404) Drug Testing	19,949	21,000	21,000	20,000	20,000	20,000	20,000
540901 (5901) Pest Control	12,450	27,200	27,200	25,400	23,400	23,400	23,400
540903 (5903) Haulaway Garbage	7,329,064	6,600,000	6,620,000	8,375,000	7,175,000	7,175,000	7,175,000
540906 (5906) Household Hazardous Wast	25,661	50,000	50,000	50,000	50,000	50,000	50,000
540907 (5907) Haulaway Miscellaneous	66,597	75,500	90,500	77,500	77,500	77,500	77,500
540910 (5910) Haulaway Brush	142,930	265,300	265,300	252,300	252,300	252,300	252,300
540911 (5911) Haulaway Leaves	476,345	485,500	452,183	495,550	495,550	495,550	495,550
540602 (6602) Plow Repair	4,000	0	0	0	0	0	0
540620 (6603) Building Maintenance	518,616	551,008	673,606	814,000	784,000	784,000	784,000
540604 (6604) Grounds Maintenance	1,800	4,000	3,448	59,500	59,500	59,500	59,500
540619 (6605) Equipment Maintenance	496,572	699,214	751,579	835,753	715,753	715,753	715,753
540608 (6608) Alarms & Systems Maint	29,382	57,000	57,000	58,000	58,000	58,000	58,000
540616 (6609) Hydrants Maintenance	140,123	125,000	225,000	125,000	125,000	125,000	125,000
540611 (6610) Software Maintenance	1,499,413	2,701,336	2,592,703	3,415,377	3,377,747	3,377,747	3,377,747
540612 (6612) Communication Equip Maint	16,729	20,000	15,125	20,000	20,000	20,000	20,000
540613 (6613) Building Alterations	11,800	0	0	0	0	0	0
540614 (6614) Facility Maintenance	22,987	23,000	39,000	45,000	45,000	45,000	45,000
550615 (6615) Towing	8,271	38,000	23,000	32,000	32,000	32,000	32,000
550908 (8908) Moving & Storage	19,493	6,000	6,000	6,000	6,000	6,000	6,000
550404 (H404) Tasers and Cameras	0	0	0	723,000	723,000	723,000	723,000
Total	17,279,896	18,619,468	19,090,214	23,027,154	21,539,524	21,539,524	21,539,524
Professional Development							
593201 (3201) Education, Training & Cert	255,949	260,600	275,600	312,500	312,500	312,500	312,500

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
593202 (3202) Conferences & Training	65,450	140,693	152,693	169,095	154,595	154,595	154,595
593103 (5103) Travel	624	5,000	5,000	7,000	7,000	7,000	7,000
585102 (8102) CT Conf. of Municipalities	70,929	72,000	72,000	72,000	72,000	72,000	72,000
585817 (8817) National League of Cities	9,415	10,731	10,731	10,731	10,731	10,731	10,731
585819 (8819) WestCOG	43,501	45,552	45,552	47,719	47,719	47,719	47,719
585820 (8820) US Conference of Mayors	9,181	9,181	9,181	9,181	9,181	9,181	9,181
593916 (8916) City Training	55,026	150,710	150,710	150,710	150,710	150,710	150,710
Total	510,076	694,467	721,467	778,936	764,436	764,436	764,436

Utilities & Commodities

561101 (5101) Gasoline	602,626	723,500	724,500	727,900	727,900	727,900	727,900
561102 (5102) Diesel Fuel	730,711	909,800	909,800	909,250	909,250	909,250	909,250
561301 (5301) Telephone	277,421	345,266	345,266	361,680	361,680	361,680	361,680
561302 (5302) Data Communications	51,870	59,900	59,900	59,900	59,900	59,900	59,900
561303 (5303) Communication Utilities	149,251	155,000	159,875	155,000	155,000	155,000	155,000
561202 (6202) Water	1,841,187	2,063,896	1,853,896	2,053,203	1,903,203	1,903,203	1,903,203
561203 (6203) Fuel Oil	28,319	22,000	22,000	22,000	22,000	22,000	22,000
561204 (6204) Electric - Utility	2,887,887	2,827,246	2,827,246	2,830,846	2,830,846	2,830,846	2,830,846
561205 (6205) Natural Gas - Utility	596,793	641,100	641,100	709,000	709,000	709,000	709,000
561206 (6206) Sewer - Utility	69,138	93,080	93,080	93,080	93,080	93,080	93,080
Total	7,235,203	7,840,788	7,636,663	7,921,859	7,771,859	7,771,859	7,771,859

Supplies

550500 (5500) Copying & Printing	138,695	169,230	166,230	175,620	171,620	171,620	171,620
560100 (6100) Office Supplies & Expenses	373,847	467,925	530,588	488,325	485,525	485,525	485,525
560101 (6101) Business Expense	4,045	4,971	4,971	4,971	4,971	4,971	4,971
560120 (6120) Program Supplies	67,640	70,000	70,000	70,000	70,000	70,000	70,000
550401 (6401) Subscriptions	50	800	800	800	800	800	800
560501 (6501) Land Supplies	247,902	333,300	332,900	334,000	289,000	289,000	289,000
560503 (6503) Street Painting Supplies	83,957	150,000	130,000	150,000	90,000	90,000	90,000
560504 (6504) Street & Traffic Signs	70,697	60,000	80,000	60,000	60,000	60,000	60,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:03 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
560505 (6505) Salt & Sand	312,527	900,000	784,420	900,000	750,000	750,000	750,000
560506 (6506) OSHA Safety	12,697	42,875	42,875	74,473	67,950	67,950	67,950
560601 (6601) Vehicle Maintenance	2,506,602	1,933,175	1,955,175	2,079,233	2,079,233	2,079,233	2,079,233
540606 (6606) Radio Maintenance	791,033	967,000	917,000	969,000	969,000	969,000	969,000
560612 (6611) Dog Care & Maintenance	3,894	8,000	8,000	8,000	8,000	8,000	8,000
560700 (6700) Small Tools & Replacement	111,211	111,500	135,500	115,050	115,050	115,050	115,050
560710 (6710) Non-Capital Computer Equi	11,845	5,100	5,100	12,101	12,101	12,101	12,101
560720 (6720) Non-Capital Firefighter Equi	246,863	160,000	147,000	180,000	180,000	180,000	180,000
560740 (6740) Asphalt	118,260	115,000	115,000	120,000	120,000	120,000	120,000
550801 (6801) Laundry	22,841	27,976	27,376	31,607	31,607	31,607	31,607
560901 (6901) Protective Clothing	351,197	236,546	223,246	238,821	234,225	234,225	234,225
560902 (6902) Uniforms	389,794	425,525	545,525	432,935	423,668	423,668	423,668
560903 (6903) Medical Supplies	107,690	126,485	113,367	126,485	126,485	126,485	126,485
560904 (6904) Recreation Supplies	138,997	123,000	123,000	124,000	124,000	124,000	124,000
560905 (6905) Ammunition	370,797	190,000	221,661	226,750	226,750	226,750	226,750
560906 (6906) Laboratory Supplies	9,266	15,000	15,000	18,000	18,000	18,000	18,000
560907 (6907) Clinic Supplies	12,168	31,658	35,658	31,658	31,658	31,658	31,658
560911 (6911) Housekeeping Supplies	93,395	135,900	105,900	123,000	113,000	113,000	113,000
560913 (6913) Laboratory Equipment	0	1,900	1,626	1,900	1,900	1,900	1,900
560622 (8622) Holiday Card Contest	0	1,600	1,600	1,600	1,600	1,600	1,600
560825 (8825) Prisoners Services Expense	16,540	20,000	20,000	20,000	20,000	20,000	20,000
560826 (8826) Internal Affairs Expense	0	500	500	500	500	500	500
560827 (8827) Animal Control Expense	1,080	4,800	1,666	4,800	4,800	4,800	4,800
560828 (8828) Marine Police Unit Expense	18,232	20,000	20,000	20,000	20,000	20,000	20,000
560844 (8844) Fireworks	83,850	85,000	90,450	116,000	116,000	116,000	116,000
560899 (8899) Investigation-Arson	3,770	7,500	7,500	7,500	7,500	7,500	7,500
560909 (8909) OSHA Safety Requirement	37,380	29,463	42,763	2,245	2,245	2,245	2,245
Total	6,758,762	6,981,729	7,022,397	7,269,374	6,977,188	6,977,188	6,977,188

Volunteer Fire Dept

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
582843 (8843) Volunteer Fire Support	383,400	380,000	380,000	380,000	380,000	380,000	380,000
582845 (8845) Turn of River VFD	331,222	288,400	288,400	302,820	302,820	302,820	302,820
582846 (8846) Long Ridge VFD	1,713,248	1,728,031	1,728,031	2,023,525	2,023,525	2,023,525	2,023,525
582847 (8847) Glenbrook VFD	172,150	146,700	146,700	154,035	154,035	154,035	154,035
582848 (8848) Belltown VFD	228,725	205,300	205,300	215,565	215,565	215,565	215,565
582849 (8849) Springdale VFD	164,502	145,700	145,700	152,985	152,985	152,985	152,985
Total	2,993,247	2,894,131	2,894,131	3,228,930	3,228,930	3,228,930	3,228,930
Community & Cultural							
581547 (8547) Boys and Girls Club	5,550	25,500	25,500	50,000	50,000	50,000	50,000
581557 (8557) Silversource, Inc	0	0	0	200,000	30,000	0	0
581605 (8605) Stamford Museum & Nature	1,325,000	1,325,000	1,325,000	1,395,000	1,364,750	1,364,750	1,364,750
581606 (8606) Ferguson Library	9,280,800	9,280,800	9,280,800	9,816,724	9,780,000	9,780,000	9,780,000
581611 (8611) Stamford Historical Society	62,904	107,500	67,500	70,000	68,925	68,925	68,925
581613 (8613) Bartlett Arboretum	334,000	334,000	334,000	334,000	314,000	314,000	314,000
581617 (8617) DSSD	140,000	140,000	140,000	190,000	144,200	144,200	144,200
581628 (8628) Lockwood Ave	2,748	0	0	0	0	0	0
581629 (8629) Kweskin Theatre	981	15,000	15,000	20,000	20,000	20,000	20,000
581811 (8811) Memorial Day	13,403	11,000	11,000	11,000	11,000	11,000	11,000
581812 (8812) Veteran's Day	926	15,000	15,000	15,000	15,000	15,000	15,000
581813 (8813) Grave Registration Office	0	3,000	0	3,000	3,000	3,000	3,000
581814 (8814) Care of Graves	1,027	4,000	7,000	4,000	4,000	4,000	4,000
581837 (8837) Liberation Programs	104,500	104,500	104,500	125,000	125,000	110,000	110,000
581842 (8842) Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581884 (8884) Glenbrook Community Cent	21,041	20,000	20,000	30,000	30,000	30,000	30,000
581887 (8887) Senior Center	279,500	279,500	279,500	320,000	287,885	287,885	287,885
581889 (8889) Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581890 (8890) Multicultural Council	7,242	9,500	9,500	20,000	20,000	10,000	10,000
581891 (8891) Old Town Hall Redevelop Ag	0	0	0	0	0	0	0
581892 (8892) Pacific House	65,000	65,000	65,000	65,000	65,000	65,000	65,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
581893 (8893) Inspirica	290,000	290,000	290,000	319,000	319,000	299,000	299,000
581894 (8894) Charter Oak Communities	323,823	373,823	373,823	447,619	447,619	447,619	447,619
581896 (8896) United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581897 (8897) Boys & Girls Club-Yerwood C	225,050	225,050	225,050	238,553	231,802	231,802	231,802
581903 (8903) 229 North St	0	0	0	0	0	0	0
581904 (8904) Stamford Partnership	40,000	40,000	40,000	50,000	41,200	41,200	41,200
581919 (8919) Stamford Arts & Culture Gra	191,500	191,500	191,500	200,000	197,245	197,245	197,245
581921 (8921) Stamford Symphony	25,500	25,000	25,000	25,500	25,500	25,500	25,500
581924 (8924) Mill River Collaborative	500,000	500,000	500,000	500,000	500,000	500,000	500,000
581925 (8925) Stamford Center for the Arts	47,500	47,500	47,500	50,000	48,925	48,925	48,925
581928 (8928) Community Youth Music Pro	0	0	0	0	0	0	0
581929 (8929) Neighborhood Community	75,000	75,000	75,000	150,000	77,250	77,250	77,250
581930 (8930) DOMUS Project New Hope	36,500	0	0	0	0	0	0
581931 (8931) Boy's Leadership Program	17,304	20,000	20,000	20,000	20,000	20,000	20,000
581932 (8932) Community Night Program	119,840	119,840	119,840	127,030	123,435	123,435	123,435
581934 (8934) Access 4 All (A4A)	912	10,500	10,500	5,000	10,815	10,815	10,815
581936 (8936) Curtain Call	85,000	85,000	85,000	90,000	90,000	90,000	90,000
581937 (8937) Sound Waters	85,000	85,000	85,000	100,000	87,550	87,550	87,550
581938 (8938) Community Social Services P	693	15,500	15,500	25,000	25,000	25,000	25,000
581939 (8939) Mary C Rich Clubhouse Teen	144,450	144,450	144,450	153,117	148,784	148,784	148,784
581940 (8940) New Covenant Center	85,000	85,000	85,000	110,000	110,000	90,000	90,000
581942 (8942) Childhood Learning Center	98,500	98,500	98,500	105,000	101,455	101,455	101,455
581943 (8943) Stamford Youth Peace Foun	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581946 (8946) Community Pool Summer Pr	60,000	60,000	60,000	60,000	60,000	60,000	60,000
581947 (H947) Summer Care Poverty Allevi	0	0	0	124,000	60,980	0	0
581948 (H948) Building One Community	0	0	0	151,095	70,000	0	0
581949 (H949) The Albanian Youth Center	0	0	0	50,000	0	0	0
581950 (H950) My Architecture Workshops	0	0	0	50,000	0	0	0
581951 (H951) Jewish Family Service	0	0	0	50,000	30,000	0	0

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
581952 (H952) Family Centers Inc.	0	0	0	15,000	0	0	0
581953 (H953) Heart & Purpose	0	0	0	23,000	0	0	0
581954 (H954) CORNERS	0	0	0	25,000	0	0	0
581955 (H955) Police Athletic League	0	0	0	0	50,000	0	0
Total	14,176,195	14,310,963	14,270,963	16,012,638	15,289,319	14,983,339	14,983,339
Other							
580850 (2850) Mayor's Expense Account	5,942	11,000	11,000	11,000	11,000	11,000	11,000
580501 (3501) Canvassing Voters List	34,152	37,000	37,000	37,000	37,000	37,000	37,000
585100 (8100) Dues & Fees	26,681	38,900	38,900	45,020	45,020	45,020	45,020
580400 (8400) Misc Contingency	108	26,750	1,750	96,750	96,750	96,750	96,750
580801 (8801) Economic Development Exp	6,063	30,000	30,000	30,000	30,000	30,000	30,000
584808 (8808) Primary Expenses-Local	159,375	197,000	197,000	240,000	240,000	240,000	240,000
584809 (8809) Presidential Primary	0	205,000	273,000	0	0	0	0
584810 (8810) Election Expenses	320,705	340,000	271,300	589,000	589,000	589,000	589,000
580816 (8816) Employee & Volunteer Reco	23,375	35,000	32,000	37,000	37,000	37,000	37,000
581818 (8818) Probate Court	52,500	52,500	52,500	57,900	57,900	57,900	57,900
580822 (8822) Police Commission Expense	236	500	500	500	500	500	500
550858 (8858) Alarm Registration Program	7,298	5,500	5,500	5,500	5,500	5,500	5,500
596859 (8859) Chargeback From WPCA	956,793	602,633	602,633	602,633	602,633	602,633	602,633
584861 (8861) Special Election	49,005	50,000	50,000	50,000	50,000	50,000	50,000
590898 (8898) Program Expansion	0	60,000	60,000	60,000	60,000	60,000	60,000
580912 (8912) Misc Communication Exp	3,981	4,971	4,971	4,971	4,971	4,971	4,971
Total	1,646,212	1,696,754	1,668,054	1,867,274	1,867,274	1,867,274	1,867,274
BOE Billed Services							
512990 (8990) BOE Custodial Overtime	70,428	150,499	150,499	174,189	174,189	174,189	174,189
Total	70,428	150,499	150,499	174,189	174,189	174,189	174,189
City Support to BOE							
580999 (8999) City Support to BOE	0	-4,626,895	-4,626,895	-4,889,733	-4,889,733	-4,889,733	-4,889,733
Total	0	-4,626,895	-4,626,895	-4,889,733	-4,889,733	-4,889,733	-4,889,733

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	3,595,242	0	0	0	0	0	0
594024 (9024) Transfer to Grant Fund #24	0	248,605	248,605	396,758	396,758	396,758	396,758
594031 (9031) Transfer to EG Brennan	0	65,491	65,491	57,667	53,340	53,340	53,340
594042 (9042) Transfer to Terry Connors Ri	0	23,523	23,523	45,032	42,546	42,546	42,546
594044 (9044) Transfer to Marina Fund	0	147,743	147,743	220,883	219,867	219,867	219,867
594057 (9057) Transfer to BOE Constructio	20,000,000	0	0	0	0	0	0
594071 (9071) Transfer to Rainy Day Fund	0	0	0	0	0	0	0
594095 (9095) Transfer to Self Ins-Risk Mg	0	0	0	0	0	0	0
594097 (9097) Transfer to URC	0	0	0	0	0	0	0
Total	23,595,242	485,362	485,362	720,340	712,511	712,511	712,511
Debt Service							
594006 (9006) Transfer to Debt Service	52,150,250	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Total	52,150,250	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
BOE							
999991 (3506) NP Health & Welfare	0	97,423	0	97,423	99,949	99,949	99,949
999992 (3507) Non-Public Transportation	0	2,589,844	0	2,589,844	2,803,757	2,803,757	2,803,757
999993 (3508) Student Health Centers	0	179,172	0	179,172	179,172	179,172	179,172
591500 (8500) Terry Connors Rink Time	0	53,300	53,300	53,300	53,300	53,300	53,300
580990 (9990) School Crossing Guards	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
580993 (9993) Public School Nurses	0	2,881,573	2,881,573	3,053,730	3,053,730	3,053,730	3,053,730
580994 (9994) Private & Parochial School N	0	695,322	695,322	786,003	786,003	786,003	786,003
999996 (9995) Pension & OPEB	0	3,886,129	0	3,886,129	3,329,010	3,329,010	3,329,010
999997 (9996) Pre Kindergarten	0	3,945,099	0	3,945,099	4,551,576	4,551,576	4,551,576
999998 (9998) Board of Education	304,715,658	302,865,229	313,562,896	323,040,089	322,774,292	319,774,292	319,774,292
Total	304,715,658	318,243,091	318,243,091	338,680,789	338,680,789	335,680,789	335,680,789
Reserve for Contingency							
595888 (8888) Contingency	0	8,600,000	910,084	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	8,600,000	910,084	5,000,000	5,000,000	5,000,000	5,000,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 1000 (0001) General Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Capital							
570614 (3614) Clerk of the Works - Capital	0	0	0	199,900	0	0	0
570307 (7307) Capital Outlay - Furn. & Fixt	6,750	0	0	0	0	0	0
Total	6,750	0	0	199,900	0	0	0
Grand Total	649,584,771	649,506,174	658,909,226	695,855,445	685,385,947	680,235,834	680,235,834

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 4001 (0006) Debt Service Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Debt Service							
583301 (8301) Bonds - Principal	39,718,333	41,805,000	41,805,000	40,004,418	39,504,418	39,504,418	39,504,418
583302 (8302) Interest Expense	15,219,797	15,828,318	15,828,318	16,585,187	16,085,187	16,085,187	16,085,187
583306 (8306) Cost of Issuance	170,696	150,000	150,000	150,000	150,000	150,000	150,000
583309 (8309) CREBS - Principal	0	133,334	133,334	133,334	133,334	133,334	133,334
583311 (8311) QZAB Bonds - Principal	250,000	0	0	0	0	0	0
583312 (8312) QZAB Bonds - Interest	0	0	0	0	0	0	0
Total	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939
Grand Total	55,358,825	57,916,652	57,916,652	56,872,939	55,872,939	55,872,939	55,872,939

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2916 (0016) Anti-Blight

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	72,234	72,824	72,824	85,690	85,690	85,690	85,690
Total	72,234	72,824	72,824	85,690	85,690	85,690	85,690
Other Salary							
519201 (1201) Part-Time	25,860	30,000	30,000	30,000	30,000	30,000	30,000
Total	25,860	30,000	30,000	30,000	30,000	30,000	30,000
Overtime							
512301 (1301) Overtime	654	0	0	0	0	0	0
Total	654	0	0	0	0	0	0
FICA							
522200 (2200) Social Security	6,991	7,866	7,866	8,850	8,850	8,850	8,850
Total	6,991	7,866	7,866	8,850	8,850	8,850	8,850
Employee Benefits							
520120 (2120) Active Medical & Life	27,245	24,217	24,217	24,217	24,217	24,217	24,217
526500 (2500) Unemployment Comp	0	0	0	0	0	0	0
Total	27,245	24,217	24,217	24,217	24,217	24,217	24,217
Retirement Benefits							
523410 (2410) CERF OPEB Service Cost	15,560	5,163	5,163	4,803	4,315	4,315	4,315
521420 (2420) CERF OPEB UAL Amortizatio	7,105	1,757	1,757	1,246	275	275	275
Total	22,665	6,920	6,920	6,049	4,590	4,590	4,590
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	278	283	283	229	229	229	229
Total	278	283	283	229	229	229	229
Purchased Other Services							
550405 (5405) Postage	720	650	650	650	650	650	650
Total	720	650	650	650	650	650	650
Purchased Professional Services							
530006 (3006) Legal Expenses	204,606	175,000	175,000	175,000	175,000	175,000	175,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2916 (0016) Anti-Blight

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	204,606	175,000	175,000	175,000	175,000	175,000	175,000
Purchased Property Services							
540617 (3617) Remediation Services	0	20,000	20,000	20,000	20,000	20,000	20,000
540611 (6610) Software Maintenance	0	0	0	0	0	0	0
Total	0	20,000	20,000	20,000	20,000	20,000	20,000
Professional Development							
593202 (3202) Conferences & Training	36	250	250	250	250	250	250
Total	36	250	250	250	250	250	250
Utilities & Commodities							
561301 (5301) Telephone	2,244	2,100	2,100	2,100	2,100	2,100	2,100
Total	2,244	2,100	2,100	2,100	2,100	2,100	2,100
Supplies							
560100 (6100) Office Supplies & Expenses	1,778	1,500	1,500	3,000	3,000	3,000	3,000
Total	1,778	1,500	1,500	3,000	3,000	3,000	3,000
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	13,772	14,116	14,116	14,398	14,398	14,398	14,398
Total	13,772	14,116	14,116	14,398	14,398	14,398	14,398
Other							
580400 (8400) Misc Contingency	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	0	25,000	25,000	25,000	25,000	25,000	25,000
Capital							
570533 (7533) Demolition	537,627	0	0	0	0	0	0
Total	537,627	0	0	0	0	0	0
Grand Total	916,711	380,726	380,726	395,433	393,974	393,974	393,974

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2800 (0024) Grants

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	739,815	852,251	852,251	984,985	984,985	984,985	984,985
Total	739,815	852,251	852,251	984,985	984,985	984,985	984,985
Other Salary							
519201 (1201) Part-Time	39,403	80,000	80,000	80,000	80,000	80,000	80,000
519202 (1202) Perm Part-time	0	0	0	0	0	0	0
519203 (1203) Seasonal	375,403	377,427	377,427	327,428	327,428	327,428	327,428
519901 (1901) Differential	59	0	0	0	0	0	0
Total	414,865	457,427	457,427	407,428	407,428	407,428	407,428
Overtime							
512301 (1301) Overtime	77,389	104,943	104,943	197,334	197,334	197,334	197,334
Total	77,389	104,943	104,943	197,334	197,334	197,334	197,334
Stipends							
513501 (1501) Clothing Allowance	440	350	350	350	350	350	350
513510 (1510) Vaccination Stipend	6,695	0	0	0	0	0	0
513513 (1513) COVID Stipend	180,065	0	0	0	0	0	0
Total	187,200	350	350	350	350	350	350
FICA							
522200 (2200) Social Security	0	91,595	91,595	98,094	98,094	98,094	98,094
Total	0	91,595	91,595	98,094	98,094	98,094	98,094
Employee Benefits							
520120 (2120) Active Medical & Life	23,304	51,421	51,421	51,421	51,421	51,421	51,421
526500 (2500) Unemployment Comp	2,913	2,872	2,872	0	0	0	0
Total	26,217	54,293	54,293	51,421	51,421	51,421	51,421
Retirement Benefits							
523302 (2302) Classified Pension Fund	13,369	7,902	7,902	7,730	7,730	7,730	7,730
521310 (2310) CERF Pension UAL Amortizat	10,638	4,578	4,578	0	0	0	0
523410 (2410) CERF OPEB Service Cost	15,852	13,064	13,064	13,064	10,918	10,918	10,918
521420 (2420) CERF OPEB UAL Amortizatio	9,944	2,459	2,459	0	386	386	386

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2800 (0024) Grants

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	15,395	102,285	102,285	130,461	130,461	130,461	130,461
Utilities & Commodities							
561101 (5101) Gasoline	669	0	0	0	0	0	0
561102 (5102) Diesel Fuel	0	0	0	0	0	0	0
561301 (5301) Telephone	8,346	1,765	1,765	1,765	1,765	1,765	1,765
Total	9,015	1,765	1,765	1,765	1,765	1,765	1,765
Supplies							
550500 (5500) Copying & Printing	820	3,993	3,993	0	0	0	0
560100 (6100) Office Supplies & Expenses	915	12,790	12,790	9,299	9,299	9,299	9,299
560120 (6120) Program Supplies	226,739	134,716	134,716	63,209	63,209	63,209	63,209
560501 (6501) Land Supplies	0	6,010	6,010	5,000	5,000	5,000	5,000
560730 (6730) Non-Capital Equipment	294,409	399,556	399,556	399,556	399,556	399,556	399,556
560901 (6901) Protective Clothing	79,739	0	0	0	0	0	0
560903 (6903) Medical Supplies	0	2,200	2,200	2,200	2,200	2,200	2,200
560906 (6906) Laboratory Supplies	0	20,514	20,514	20,514	20,514	20,514	20,514
560910 (6910) Provisions - Food	-28,587	0	0	0	0	0	0
560835 (8835) VD Clinic	0	5,000	5,000	6,486	6,486	6,486	6,486
Total	574,035	584,779	584,779	506,264	506,264	506,264	506,264
Community & Cultural							
581882 (8882) Chester Addison Comm Cent	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Other							
585100 (8100) Dues & Fees	1,299	0	0	9,538	9,538	9,538	9,538
580839 (8839) Administrative Expenses	0	50,000	50,000	50,000	50,000	50,000	50,000
Total	1,299	50,000	50,000	59,538	59,538	59,538	59,538
Capital							
570303 (7303) Capital Outlay - Emergency	0	53,104	53,104	55,000	55,000	55,000	55,000
Total	0	53,104	53,104	55,000	55,000	55,000	55,000
Grand Total	6,363,127	8,688,185	8,688,185	10,172,233	10,170,473	10,170,473	10,170,473

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2871 (0025) Stamford Harbor Management Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Grand Total	36,250	58,841	58,841	54,719	54,719	54,719	54,719

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2830 (0028) Marina Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	123,279	138,948	138,948	157,723	157,723	157,723	157,723
Total	123,279	138,948	138,948	157,723	157,723	157,723	157,723
Other Salary							
519203 (1203) Seasonal	50,380	80,000	80,000	80,000	80,000	80,000	80,000
Total	50,380	80,000	80,000	80,000	80,000	80,000	80,000
Overtime							
512301 (1301) Overtime	18,990	22,500	22,500	22,500	22,500	22,500	22,500
Total	18,990	22,500	22,500	22,500	22,500	22,500	22,500
Stipends							
513501 (1501) Clothing Allowance	125	125	125	125	125	125	125
Total	125	125	125	125	125	125	125
FICA							
522200 (2200) Social Security	10,951	18,480	18,480	19,917	19,917	19,917	19,917
Total	10,951	18,480	18,480	19,917	19,917	19,917	19,917
Employee Benefits							
520120 (2120) Active Medical & Life	27,245	24,217	24,217	24,217	24,217	24,217	24,217
526500 (2500) Unemployment Comp	12,143	8,283	8,283	5,203	5,203	5,203	5,203
Total	39,388	32,500	32,500	29,420	29,420	29,420	29,420
Retirement Benefits							
523302 (2302) Classified Pension Fund	11,865	5,350	5,350	5,201	5,233	5,233	5,233
521310 (2310) CERF Pension UAL Amortizat	8,109	3,586	3,586	2,773	3,257	3,257	3,257
523410 (2410) CERF OPEB Service Cost	6,201	5,261	5,261	4,894	4,397	4,397	4,397
521420 (2420) CERF OPEB UAL Amortizatio	7,579	1,874	1,874	1,329	294	294	294
Total	33,754	16,071	16,071	14,197	13,181	13,181	13,181
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	2,257	2,375	2,375	3,258	3,258	3,258	3,258
Total	2,257	2,375	2,375	3,258	3,258	3,258	3,258

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2830 (0028) Marina Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Purchased Other Services							
550405 (5405) Postage	211	200	200	200	200	200	200
Total	211	200	200	200	200	200	200
Purchased Property Services							
540624 (3624) Contracted Svcs - Plumbing	880	2,500	2,500	2,500	2,500	2,500	2,500
540620 (6603) Building Maintenance	29,244	25,000	25,000	25,000	25,000	25,000	25,000
540604 (6604) Grounds Maintenance	13,914	30,000	30,000	30,000	30,000	30,000	30,000
Total	44,038	57,500	57,500	57,500	57,500	57,500	57,500
Utilities & Commodities							
561101 (5101) Gasoline	11	100	100	100	100	100	100
561102 (5102) Diesel Fuel	1,936	2,200	2,200	2,200	2,200	2,200	2,200
561301 (5301) Telephone	1,214	1,250	1,250	1,250	1,250	1,250	1,250
561202 (6202) Water	4,736	9,468	9,468	5,209	5,209	5,209	5,209
561204 (6204) Electric - Utility	13,068	11,100	11,100	9,000	9,000	9,000	9,000
561206 (6206) Sewer - Utility	757	820	820	820	820	820	820
Total	21,721	24,938	24,938	18,579	18,579	18,579	18,579
Supplies							
550500 (5500) Copying & Printing	1,303	2,000	2,000	2,000	2,000	2,000	2,000
560100 (6100) Office Supplies & Expenses	70	500	500	500	500	500	500
560601 (6601) Vehicle Maintenance	1,290	1,800	1,800	1,800	1,800	1,800	1,800
560700 (6700) Small Tools & Replacement	3,329	7,500	7,500	7,500	7,500	7,500	7,500
560730 (6730) Non-Capital Equipment	4,945	4,000	4,000	4,000	4,000	4,000	4,000
560902 (6902) Uniforms	0	200	200	200	200	200	200
560909 (8909) OSHA Safety Requirement	1,159	2,300	2,300	2,300	2,300	2,300	2,300
Total	12,096	18,300	18,300	18,300	18,300	18,300	18,300
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	44,015	45,115	45,115	46,017	46,017	46,017	46,017
Total	44,015	45,115	45,115	46,017	46,017	46,017	46,017
Debt Service							

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2830 (0028) Marina Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
583301 (8301) Bonds - Principal	26,160	26,206	26,206	26,206	26,206	26,206	26,206
583302 (8302) Interest Expense	8,181	6,941	6,941	6,941	6,941	6,941	6,941
Total	34,341	33,147	33,147	33,147	33,147	33,147	33,147
Grand Total	435,545	490,199	490,199	500,883	499,867	499,867	499,867

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2850 (0029) Parking Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	1,279,682	1,506,587	1,506,587	1,535,171	1,535,171	1,535,171	1,535,171
Total	1,279,682	1,506,587	1,506,587	1,535,171	1,535,171	1,535,171	1,535,171
Other Salary							
519202 (1202) Perm Part-time	46,473	47,500	47,500	47,736	47,736	47,736	47,736
519203 (1203) Seasonal	9,966	27,000	27,000	27,000	27,000	27,000	27,000
519901 (1901) Differential	13,107	20,000	20,000	20,000	20,000	20,000	20,000
Total	69,546	94,500	94,500	94,736	94,736	94,736	94,736
Overtime							
512301 (1301) Overtime	193,121	140,000	140,000	140,000	140,000	140,000	140,000
Total	193,121	140,000	140,000	140,000	140,000	140,000	140,000
Stipends							
513501 (1501) Clothing Allowance	7,486	12,000	12,000	12,000	12,000	12,000	12,000
Total	7,486	12,000	12,000	12,000	12,000	12,000	12,000
FICA							
522200 (2200) Social Security	109,884	135,448	135,448	137,691	137,691	137,691	137,691
Total	109,884	135,448	135,448	137,691	137,691	137,691	137,691
Employee Benefits							
520120 (2120) Active Medical & Life	306,464	309,945	309,945	309,945	309,945	309,945	309,945
526500 (2500) Unemployment Comp	21,105	90	90	0	0	0	0
Total	327,569	310,035	310,035	309,945	309,945	309,945	309,945
Retirement Benefits							
523506 (1505) Deferred Compensation	0	17,469	17,469	17,974	17,974	17,974	17,974
523302 (2302) Classified Pension Fund	87,151	26,157	26,157	25,427	25,587	25,587	25,587
521310 (2310) CERF Pension UAL Amortizat	126,396	39,543	39,543	30,573	35,916	35,916	35,916
523410 (2410) CERF OPEB Service Cost	76,831	25,498	25,498	23,719	21,309	21,309	21,309
521420 (2420) CERF OPEB UAL Amortizatio	112,897	27,918	27,918	19,794	4,377	4,377	4,377
523600 (2600) Classified 401A Match	2,600	25,604	25,604	11,182	11,182	11,182	11,182
Total	405,875	162,189	162,189	128,669	116,345	116,345	116,345

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2850 (0029) Parking Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	285,632	258,052	258,052	249,534	249,534	249,534	249,534
Total	285,632	258,052	258,052	249,534	249,534	249,534	249,534
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	176,435	140,000	140,000	160,000	160,000	160,000	160,000
550405 (5405) Postage	729	6,000	5,784	6,000	6,000	6,000	6,000
Total	177,163	146,000	145,784	166,000	166,000	166,000	166,000
Purchased Property Services							
530405 (3405) Parking Ticket Processing	187,167	300,000	291,300	300,000	300,000	300,000	300,000
540601 (3601) Contracted Services	1,158,745	980,000	980,000	1,100,000	1,100,000	1,100,000	1,100,000
540400 (4400) Equipment Rental	1,935	3,850	3,850	3,850	3,850	3,850	3,850
540401 (4401) Facility Rental	87,015	85,000	93,700	85,000	85,000	85,000	85,000
540901 (5901) Pest Control	935	2,000	2,000	2,000	2,000	2,000	2,000
540620 (6603) Building Maintenance	11,108	16,500	16,500	16,500	16,500	16,500	16,500
540619 (6605) Equipment Maintenance	84,332	72,000	72,000	97,000	97,000	97,000	97,000
540608 (6608) Alarms & Systems Maint	14,935	14,000	14,000	14,000	14,000	14,000	14,000
540613 (6613) Building Alterations	0	4,000	4,000	4,000	4,000	4,000	4,000
550615 (6615) Towing	602	3,800	3,800	3,800	3,800	3,800	3,800
Total	1,546,775	1,481,150	1,481,150	1,626,150	1,626,150	1,626,150	1,626,150
Professional Development							
593202 (3202) Conferences & Training	52	0	0	0	0	0	0
Total	52	0	0	0	0	0	0
Utilities & Commodities							
561101 (5101) Gasoline	19,771	15,000	15,000	15,000	15,000	15,000	15,000
561301 (5301) Telephone	14,179	18,000	18,000	18,000	18,000	18,000	18,000
561302 (5302) Data Communications	1,287	4,200	4,200	4,200	4,200	4,200	4,200
561202 (6202) Water	5,761	5,886	5,886	6,337	6,337	6,337	6,337
561203 (6203) Fuel Oil	3	0	0	0	0	0	0
561204 (6204) Electric - Utility	166,916	218,800	218,800	148,100	148,100	148,100	148,100

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2850 (0029) Parking Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
561205 (6205) Natural Gas - Utility	6,268	5,300	5,300	6,300	6,300	6,300	6,300
561206 (6206) Sewer - Utility	1,087	1,500	1,500	1,500	1,500	1,500	1,500
Total	215,273	268,686	268,686	199,437	199,437	199,437	199,437
Supplies							
550500 (5500) Copying & Printing	4,637	15,000	7,500	15,000	15,000	15,000	15,000
560100 (6100) Office Supplies & Expenses	4,651	4,300	11,300	4,300	4,300	4,300	4,300
560601 (6601) Vehicle Maintenance	20,377	15,120	15,120	15,120	15,120	15,120	15,120
560700 (6700) Small Tools & Replacement	5,930	5,000	5,000	5,000	5,000	5,000	5,000
560902 (6902) Uniforms	3,113	3,500	4,000	3,500	3,500	3,500	3,500
Total	38,709	42,920	42,920	42,920	42,920	42,920	42,920
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	268,248	274,954	274,954	280,453	280,453	280,453	280,453
Total	268,248	274,954	274,954	280,453	280,453	280,453	280,453
Other							
580276 (8276) URC Park West Revenue Sha	8,830	11,000	11,216	11,000	11,000	11,000	11,000
585618 (8618) STC Parking Fees	126,240	168,000	168,000	168,000	168,000	168,000	168,000
Total	135,070	179,000	179,216	179,000	179,000	179,000	179,000
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	0	158,041	158,041	367,856	380,180	380,180	380,180
Total	0	158,041	158,041	367,856	380,180	380,180	380,180
Debt Service							
583301 (8301) Bonds - Principal	1,000,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
583302 (8302) Interest Expense	77,500	140,438	140,438	140,438	140,438	140,438	140,438
Total	1,077,500	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438	1,400,438
Grand Total	6,137,583	6,570,000	6,570,000	6,870,000	6,870,000	6,870,000	6,870,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2825 (0042) Police Extra Duty

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Full Time Salary							
511100 (1100) Salaries	425,552	347,029	347,029	478,415	478,415	478,415	478,415
Total	425,552	347,029	347,029	478,415	478,415	478,415	478,415
Overtime							
512303 (1303) Extra Duty Overtime	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
FICA							
522200 (2200) Social Security	292	179,032	179,032	180,937	180,937	180,937	180,937
Total	292	179,032	179,032	180,937	180,937	180,937	180,937
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	84,490	142,942	142,942	136,196	136,196	136,196	136,196
Total	84,490	142,942	142,942	136,196	136,196	136,196	136,196
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	44,392	80,000	80,000	60,000	60,000	60,000	60,000
Total	44,392	80,000	80,000	60,000	60,000	60,000	60,000
Purchased Professional Services							
530604 (3604) Outside Payroll Service	0	22,000	22,000	22,000	22,000	22,000	22,000
Total	0	22,000	22,000	22,000	22,000	22,000	22,000
Purchased Property Services							
540601 (3601) Contracted Services	232,917	215,000	215,000	250,000	250,000	250,000	250,000
Total	232,917	215,000	215,000	250,000	250,000	250,000	250,000
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	56,550	57,964	57,964	59,123	59,123	59,123	59,123
Total	56,550	57,964	57,964	59,123	59,123	59,123	59,123
Transfer to Other Funds							
594002 (9002) Transfer to General Fund	859,237	876,033	876,033	736,329	736,329	736,329	736,329
Total	859,237	876,033	876,033	736,329	736,329	736,329	736,329
Grand Total	12,461,697	13,920,000	13,920,000	13,923,000	13,923,000	13,923,000	13,923,000

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	466,318	492,897	492,897	519,866	519,866	519,866	519,866
Total	466,318	492,897	492,897	519,866	519,866	519,866	519,866
Other Salary							
519203 (1203) Seasonal	93,935	106,800	106,800	116,800	116,800	116,800	116,800
519901 (1901) Differential	0	300	300	300	300	300	300
Total	93,935	107,100	107,100	117,100	117,100	117,100	117,100
Overtime							
512301 (1301) Overtime	50,648	45,000	45,000	51,500	51,500	51,500	51,500
Total	50,648	45,000	45,000	51,500	51,500	51,500	51,500
FICA							
522200 (2200) Social Security	46,637	49,342	49,342	52,667	52,667	52,667	52,667
Total	46,637	49,342	49,342	52,667	52,667	52,667	52,667
Employee Benefits							
520101 (2101) Comp Absences/Primary Clai	2,274	0	0	0	0	0	0
520120 (2120) Active Medical & Life	75,945	81,853	81,853	81,853	81,853	81,853	81,853
526500 (2500) Unemployment Comp	19,207	5,436	5,436	4,566	4,566	4,566	4,566
Total	97,426	87,289	87,289	86,419	86,419	86,419	86,419
Retirement Benefits							
523302 (2302) Classified Pension Fund	23,332	11,041	11,041	10,733	10,801	10,801	10,801
521310 (2310) CERF Pension UAL Amortizat	29,186	14,026	14,026	10,844	12,740	12,740	12,740
523410 (2410) CERF OPEB Service Cost	34,125	11,325	11,325	10,535	9,464	9,464	9,464
521420 (2420) CERF OPEB UAL Amortizatio	38,224	9,453	9,453	6,702	1,482	1,482	1,482
523600 (2600) Classified 401A Match	6,420	11,589	11,589	13,464	13,464	13,464	13,464
Total	131,287	57,434	57,434	52,278	47,951	47,951	47,951
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	13,514	33,160	33,160	15,941	15,941	15,941	15,941
Total	13,514	33,160	33,160	15,941	15,941	15,941	15,941
Purchased Other Services							

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	108,240	135,325	135,325	135,885	135,885	135,885	135,885
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	96,766	99,186	99,186	101,169	101,169	101,169	101,169
Total	96,766	99,186	99,186	101,169	101,169	101,169	101,169
Other							
570275 (8275) Pro Shop Revenue Share	381,839	357,352	357,352	366,756	366,756	366,756	366,756
Total	381,839	357,352	357,352	366,756	366,756	366,756	366,756
Debt Service							
583301 (8301) Bonds - Principal	127,884	126,226	126,226	126,226	126,226	126,226	126,226
583302 (8302) Interest Expense	73,936	82,337	82,337	82,337	82,337	82,337	82,337
583303 (8303) Depreciation Expense	26,334	0	0	0	0	0	0
Total	228,154	208,563	208,563	208,563	208,563	208,563	208,563
Capital							
570301 (7301) Capital Outlay - Equipment	75,758	50,000	50,000	50,000	50,000	50,000	50,000
Total	75,758	50,000	50,000	50,000	50,000	50,000	50,000
Grand Total	1,973,468	1,919,488	1,919,488	1,954,595	1,950,268	1,950,268	1,950,268

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	348,317	350,587	350,587	417,165	417,165	417,165	417,165
Total	348,317	350,587	350,587	417,165	417,165	417,165	417,165
Other Salary							
519203 (1203) Seasonal	190,077	175,000	175,000	180,000	180,000	180,000	180,000
519901 (1901) Differential	6,613	5,800	5,800	6,200	6,200	6,200	6,200
Total	196,690	180,800	180,800	186,200	186,200	186,200	186,200
Overtime							
512301 (1301) Overtime	24,133	31,720	31,720	31,720	31,720	31,720	31,720
Total	24,133	31,720	31,720	31,720	31,720	31,720	31,720
Stipends							
513501 (1501) Clothing Allowance	375	375	375	375	375	375	375
Total	375	375	375	375	375	375	375
FICA							
522200 (2200) Social Security	41,329	43,106	43,106	48,613	48,613	48,613	48,613
Total	41,329	43,106	43,106	48,613	48,613	48,613	48,613
Employee Benefits							
520120 (2120) Active Medical & Life	87,956	124,278	124,278	124,278	124,278	124,278	124,278
526500 (2500) Unemployment Comp	203	0	0	0	0	0	0
Total	88,159	124,278	124,278	124,278	124,278	124,278	124,278
Retirement Benefits							
523302 (2302) Classified Pension Fund	28,568	11,353	11,353	11,036	11,106	11,106	11,106
521310 (2310) CERF Pension UAL Amortizat	25,981	15,814	15,814	12,227	14,363	14,363	14,363
523410 (2410) CERF OPEB Service Cost	18,054	5,992	5,992	5,574	5,008	5,008	5,008
521420 (2420) CERF OPEB UAL Amortizatio	30,213	7,472	7,472	5,298	1,172	1,172	1,172
Total	102,816	40,631	40,631	34,135	31,649	31,649	31,649
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	57,299	15,483	15,483	18,503	18,503	18,503	18,503
Total	57,299	15,483	15,483	18,503	18,503	18,503	18,503

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	12,984	11,000	11,000	11,000	11,000	11,000	11,000
550405 (5405) Postage	2	100	100	100	100	100	100
560832 (8832) Program Services	6,101	13,000	13,000	12,000	12,000	12,000	12,000
Total	19,087	24,100	24,100	23,100	23,100	23,100	23,100
Purchased Property Services							
540400 (4400) Equipment Rental	2,412	2,412	2,412	2,412	2,412	2,412	2,412
540620 (6603) Building Maintenance	17,275	25,000	25,000	25,000	25,000	25,000	25,000
540611 (6610) Software Maintenance	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total	22,687	30,412	30,412	30,412	30,412	30,412	30,412
Professional Development							
593202 (3202) Conferences & Training	0	600	600	600	600	600	600
Total	0	600	600	600	600	600	600
Utilities & Commodities							
561101 (5101) Gasoline	401	1,500	1,500	1,500	1,500	1,500	1,500
561301 (5301) Telephone	1,277	1,200	1,200	1,200	1,200	1,200	1,200
561204 (6204) Electric - Utility	137,483	158,500	158,500	117,200	117,200	117,200	117,200
561205 (6205) Natural Gas - Utility	35,756	44,300	44,300	39,800	39,800	39,800	39,800
Total	174,917	205,500	205,500	159,700	159,700	159,700	159,700
Supplies							
550500 (5500) Copying & Printing	690	700	700	700	700	700	700
560100 (6100) Office Supplies & Expenses	3,326	4,000	4,000	4,000	4,000	4,000	4,000
560601 (6601) Vehicle Maintenance	5,696	12,348	12,348	12,348	12,348	12,348	12,348
560730 (6730) Non-Capital Equipment	9,459	17,500	17,500	17,500	17,500	17,500	17,500
560902 (6902) Uniforms	840	1,000	1,000	1,000	1,000	1,000	1,000
560904 (6904) Recreation Supplies	1,774	4,000	4,000	4,000	4,000	4,000	4,000
560911 (6911) Housekeeping Supplies	3,935	5,000	5,000	5,000	5,000	5,000	5,000
Total	25,720	44,548	44,548	44,548	44,548	44,548	44,548
Central Service Cost Allocation							

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
592401 (3401) Central Service Cost Allocati	100,442	102,953	102,953	105,012	105,012	105,012	105,012
Total	100,442	102,953	102,953	105,012	105,012	105,012	105,012
Other							
585100 (8100) Dues & Fees	175	175	175	175	175	175	175
580400 (8400) Misc Contingency	0	49,559	49,559	40,000	40,000	40,000	40,000
Total	175	49,734	49,734	40,175	40,175	40,175	40,175
Debt Service							
583301 (8301) Bonds - Principal	15,000	49,000	49,000	49,000	49,000	49,000	49,000
583302 (8302) Interest Expense	9,356	36,996	36,996	36,996	36,996	36,996	36,996
Total	24,356	85,996	85,996	85,996	85,996	85,996	85,996
Grand Total	1,226,501	1,330,823	1,330,823	1,350,532	1,348,046	1,348,046	1,348,046

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 7006 (0094) City Active Medical

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Employee Benefits							
520101 (2101) Comp Absences/Primary Clai	7,678,641	7,373,454	7,373,454	0	0	0	0
520102 (2102) Primary Admin	430,519	442,047	442,047	0	0	0	0
520103 (2103) Dental Claims	1,640,938	1,543,364	1,543,364	1,939,591	1,939,591	1,939,591	1,939,591
520104 (2104) Dental Admin	29,975	74,005	74,005	85,719	85,719	85,719	85,719
520105 (2105) Life Insurance	366,193	323,291	323,291	330,572	330,572	330,572	330,572
520106 (2106) RX	205,651	1,101,780	1,101,780	0	0	0	0
520109 (2109) Secondary Plan Admin	0	0	0	2,597	2,597	2,597	2,597
520110 (2110) Vision Claims	246,401	247,423	247,423	265,099	265,099	265,099	265,099
520111 (2111) Vision Admin	4,164	11,664	11,664	13,238	13,238	13,238	13,238
520112 (2112) Other	141,606	178,000	178,000	186,900	186,900	186,900	186,900
520114 (2114) HSA Admin Fees	5,372	2,996	2,996	0	0	0	0
520115 (2115) HSA Employer Contribution	437,000	409,000	409,000	0	0	0	0
520116 (2116) Medical Waiver	167,500	200,750	200,750	237,250	237,250	237,250	237,250
520117 (2117) Assessments & Fees	2,837	8,928	8,928	0	0	0	0
520118 (2118) IBNR Expense Account	0	0	0	0	0	0	0
520119 (2119) Cobra Admin	2,871	4,627	4,627	6,848	6,848	6,848	6,848
520125 (2125) IRS ACA Compliance Fees	300	75,000	75,000	75,000	75,000	75,000	75,000
520130 (2130) State Partnership Plan Premi	25,710,057	28,304,753	28,304,753	37,252,783	37,252,783	37,252,783	37,252,783
520134 (2134) Vaccines	25,374	47,520	47,520	47,520	47,520	47,520	47,520
Total	37,095,398	40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117
Grand Total	37,095,398	40,348,602	40,348,602	40,443,117	40,443,117	40,443,117	40,443,117

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 7021 (0095) Risk Management Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Full Time Salary							
511100 (1100) Salaries	420,806	439,566	439,566	474,705	474,705	474,705	474,705
Total	420,806	439,566	439,566	474,705	474,705	474,705	474,705
FICA							
522200 (2200) Social Security	29,918	33,627	33,627	36,315	36,315	36,315	36,315
Total	29,918	33,627	33,627	36,315	36,315	36,315	36,315
Employee Benefits							
520120 (2120) Active Medical & Life	57,500	106,447	106,447	106,447	106,447	106,447	106,447
Total	57,500	106,447	106,447	106,447	106,447	106,447	106,447
Retirement Benefits							
523302 (2302) Classified Pension Fund	15,253	9,255	9,255	8,997	9,053	9,053	9,053
521310 (2310) CERF Pension UAL Amortizat	18,775	8,092	8,092	6,256	7,350	7,350	7,350
523410 (2410) CERF OPEB Service Cost	13,961	4,634	4,634	4,311	3,873	3,873	3,873
521420 (2420) CERF OPEB UAL Amortizatio	33,568	8,301	8,301	5,885	1,302	1,302	1,302
523600 (2600) Classified 401A Match	125	14,254	14,254	16,867	16,867	16,867	16,867
Total	81,682	44,536	44,536	42,316	38,445	38,445	38,445
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	909	1,556	1,556	1,249	1,249	1,249	1,249
Total	909	1,556	1,556	1,249	1,249	1,249	1,249
Purchased Other Services							
550405 (5405) Postage	2	100	100	100	100	100	100
Total	2	100	100	100	100	100	100
Purchased Professional Services							
530001 (3001) Professional Consultant	67,525	73,848	73,848	73,848	73,848	73,848	73,848
530217 (5217) Prof Svs - Workers' Comp Cl	181,250	217,500	217,500	217,500	217,500	217,500	217,500
Total	248,775	291,348	291,348	291,348	291,348	291,348	291,348
Professional Development							
593202 (3202) Conferences & Training	104	250	250	250	250	250	250
593103 (5103) Travel	86	371	371	750	750	750	750

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:04 AM

Fund: 7021 (0095) Risk Management Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		Adopted Budget
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	
Total	190	621	621	1,000	1,000	1,000	1,000
Utilities & Commodities							
561101 (5101) Gasoline	229	1,364	1,364	1,364	1,364	1,364	1,364
561301 (5301) Telephone	2,054	2,440	2,440	2,440	2,440	2,440	2,440
Total	2,283	3,804	3,804	3,804	3,804	3,804	3,804
Supplies							
560219 (5219) Safety & Loss Control Expen	-2,848	4,000	4,000	10,000	10,000	10,000	10,000
550500 (5500) Copying & Printing	25	150	150	150	150	150	150
560100 (6100) Office Supplies & Expenses	1,623	1,000	1,000	1,000	1,000	1,000	1,000
560601 (6601) Vehicle Maintenance	2,587	3,150	3,150	3,150	3,150	3,150	3,150
560710 (6710) Non-Capital Computer Equi	0	3,000	3,000	3,000	3,000	3,000	3,000
560909 (8909) OSHA Safety Requirement	187	4,000	4,000	4,000	4,000	4,000	4,000
Total	1,573	15,300	15,300	21,300	21,300	21,300	21,300
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	144,691	148,308	148,308	151,274	151,274	151,274	151,274
Total	144,691	148,308	148,308	151,274	151,274	151,274	151,274
Insurance Premiums							
552202 (5202) Property Ins Premium	2,670,404	3,162,634	3,162,634	4,388,670	4,388,670	4,388,670	4,388,670
552203 (5203) Liability Ins Premium	173,268	228,189	228,189	255,571	255,571	255,571	255,571
552204 (5204) Umbrella Ins Premium	870,352	728,325	728,325	948,888	948,888	948,888	948,888
552206 (5206) Law Enforcement Ins Premiu	95,607	190,246	190,246	213,076	213,076	213,076	213,076
552207 (5207) Excess Compensation Ins Pr	369,561	399,714	399,714	439,685	439,685	439,685	439,685
552209 (5209) Public Officials Ins Premium	68,543	85,970	85,970	96,286	96,286	96,286	96,286
552210 (5210) School Board Ins Premium	21,885	25,565	25,565	28,633	28,633	28,633	28,633
552212 (5212) Crime Ins Premium	0	33,825	33,825	33,825	33,825	33,825	33,825
552214 (5214) Marine Ins Premium	23,895	30,000	30,000	30,000	30,000	30,000	30,000
552215 (5215) Senior Center Legal Liability	20,760	22,188	22,188	24,123	24,123	24,123	24,123
552216 (5216) WC 2nd Injury Fund Ins. Pre	364,357	358,439	358,439	385,000	385,000	385,000	385,000
552299 (5299) Miscellaneous Ins Premium	311,568	337,341	337,341	367,907	367,907	367,907	367,907

Fiscal Year 2024/2025 - Line Item Summary (Appendix A)

7/19/2024 - 10:25:05 AM

Fund: 7021 (0095) Risk Management Fund

Line Item	FY 22/23 Actual	FY 23/24		Department Request	FY 24/25		
		Adopted Budget	Revised Budget		Mayors Proposed	Board of Finance	Adopted Budget
Total	4,990,200	5,602,436	5,602,436	7,211,664	7,211,664	7,211,664	7,211,664
Self Insurance Payments							
551251 (5251) Self Ins Payments - Auto	208,209	350,000	350,000	350,000	350,000	350,000	350,000
551252 (5252) Self Ins Payments - General	0	2,374,268	2,374,268	1,847,242	1,847,242	1,847,242	1,847,242
551254 (5254) Self Ins Pymts - Misc. Losses	438,578	200,000	200,000	200,000	200,000	200,000	200,000
551256 (5256) Self Ins Payments - Workers'	5,708,487	8,709,750	8,709,750	8,293,440	8,293,440	8,293,440	8,293,440
551257 (5257) Self Ins Payments - Auto Phy	130,424	150,000	150,000	150,000	150,000	150,000	150,000
551260 (5260) Self Ins Pymts – Heart & Hyp	1,641,345	1,084,000	1,084,000	1,151,000	1,151,000	1,151,000	1,151,000
Total	8,127,044	12,868,018	12,868,018	11,991,682	11,991,682	11,991,682	11,991,682
Other							
585100 (8100) Dues & Fees	0	700	700	700	700	700	700
Total	0	700	700	700	700	700	700
Grand Total	14,105,573	19,556,367	19,556,367	20,333,904	20,330,033	20,330,033	20,330,033

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:08 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
Full Time Salary										
511100 Salaries	87,150,902	90,633,945	98,213,775	104,324,124	99,873,097	111,277,460	110,874,806	110,555,163	110,555,163	
Total Full Time Salary	87,150,902	90,633,945	98,213,775	104,324,124	99,873,097	111,277,460	110,874,806	110,555,163	110,555,163	
Other Salary										
519201 Part-Time	1,171,342	1,321,100	1,657,177	1,657,177	1,645,820	1,728,158	1,728,158	1,664,158	1,664,158	
519202 Perm Part-time	1,076,956	700,850	816,413	877,263	861,510	1,047,729	1,047,729	1,007,212	1,007,212	
519203 Seasonal	3,501,739	3,566,847	3,597,737	3,618,787	3,762,317	3,885,274	3,911,634	3,911,634	3,911,634	
519901 Differential	3,726,951	3,737,506	3,948,646	4,133,420	4,254,026	4,477,605	4,477,605	4,477,605	4,477,605	
519902 Stand-By Time	539,347	409,523	558,121	581,531	565,312	564,216	564,216	564,216	564,216	
514903 Holidays	1,866,783	1,737,181	2,726,361	2,868,817	2,630,074	3,001,411	3,001,411	3,001,411	3,001,411	
514906 Day-Off Slips	77,775	77,145	114,000	117,139	129,981	133,363	133,363	133,363	133,363	
514908 Sick Time	58,855	51,057	59,500	59,500	59,500	287,500	287,500	287,500	287,500	
514909 Vacation Payout	118,057	250,629	548,000	550,698	548,000	548,000	548,000	548,000	548,000	
519611 Clerk of the Works-Othe	0	295	0	0	0	0	0	0	0	
514910 Comp Time Payout	0	0	0	0	0	128,000	64,000	64,000	64,000	
Total Other Salary	12,137,804	11,852,133	14,025,955	14,464,332	14,456,540	15,801,256	15,763,616	15,659,099	15,659,099	
Overtime										
512301 Overtime	19,306,900	20,813,199	17,572,266	18,174,095	20,877,143	20,883,187	19,563,892	18,955,892	18,955,892	
512302 Mandated Training OT	732,242	687,959	1,141,500	1,170,401	1,205,713	1,405,316	1,401,316	1,401,316	1,401,316	
512303 Extra Duty Overtime	10,811,617	10,758,268	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	
512907 Court Time	14,129	14,893	78,000	80,148	78,000	78,000	78,000	78,000	78,000	
Total Overtime	30,864,889	32,274,319	30,791,766	31,424,644	34,160,856	34,366,503	33,043,208	32,435,208	32,435,208	
Stipends										
513501 Clothing Allowance	581,975	699,776	642,015	642,015	629,075	649,350	650,584	650,584	650,584	
513502 Car Allowance	16,931	17,775	42,980	35,980	42,980	42,980	42,980	42,980	42,980	
513503 Tool Allowance	7,000	24,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	
513510 Vaccination Stipend	33,190	6,695	0	0	0	0	0	0	0	
513511 Medical Bag Stipend	151,600	130,750	172,800	172,800	172,800	172,800	172,800	172,800	172,800	
513512 2nd Language Stipend	0	0	8,100	8,100	8,100	8,100	8,100	8,100	8,100	

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:08 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
513513 COVID Stipend	1,147,702	180,065	0	0	0	0	0	0	0
Total Stipends	1,938,397	1,059,061	885,095	878,095	872,155	892,430	893,664	893,664	893,664
FICA									
522200 Social Security	5,115,733	5,167,734	5,928,197	6,206,195	6,005,626	6,449,292	6,385,662	6,385,662	6,385,662
Total FICA	5,115,733	5,167,734	5,928,197	6,206,195	6,005,626	6,449,292	6,385,662	6,385,662	6,385,662
Employee Benefits									
515905 Accumulated Leave	82,518	229,230	240,000	240,000	250,000	240,000	240,000	240,000	240,000
515920 Police Accumulated Leav	70,672	46,951	280,000	280,000	280,000	280,000	280,000	280,000	280,000
515921 Fire Accumulated Leave	0	0	25,000	25,000	35,000	25,000	25,000	25,000	25,000
520101 Comp Absences/Primary	10,932	2,274	0	0	0	0	0	0	0
520120 Active Medical & Life	20,232,762	21,293,886	26,391,010	26,536,010	26,536,010	26,391,010	26,391,010	25,659,037	25,659,037
525401 MAA Training - Tuition	43,256	15,938	55,000	55,000	55,000	55,000	55,000	55,000	55,000
525403 UAW Training - Tuition	102,540	34,073	100,000	115,000	115,000	115,000	115,000	115,000	115,000
525404 UE Training-Tuition	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
525405 NUR Training-Tuition	44,246	19,425	60,000	60,000	60,000	60,000	60,000	60,000	60,000
525407 DEN Training-Tuition	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
526500 Unemployment Comp	279,342	371,989	340,811	340,811	340,811	403,776	403,776	403,776	403,776
525510 Police Tuition	143,802	98,753	79,000	79,000	79,000	79,000	79,000	79,000	79,000
525511 Fire Tuition	33,530	21,250	65,000	65,000	65,000	65,000	65,000	65,000	65,000
520305 EAP Programs	64,582	60,075	54,500	54,500	60,000	60,000	60,000	60,000	60,000
516911 Labor Contract Estimate	2,196,876	780,576	0	8,984,249	8,984,249	0	0	0	0
Total Employee Benefits	23,305,060	22,974,417	27,715,321	36,859,570	36,885,070	27,798,786	27,798,786	27,066,813	27,066,813
Retirement Benefits									
523506 Deferred Compensation	258,792	0	490,090	490,090	490,090	491,605	491,605	491,605	491,605
523302 Classified Pension Fund	2,366,458	2,441,080	1,638,290	1,648,892	1,709,708	1,592,593	1,602,596	1,602,596	1,602,596
523304 Fire Pension Fund	3,427,060	3,703,372	3,790,680	3,790,680	3,963,923	4,065,000	4,107,936	4,107,936	4,107,936
523306 Police Pension Fund	3,646,380	3,720,656	3,975,155	3,975,155	5,233,268	5,268,000	4,881,525	4,881,525	4,881,525
521310 CERF Pension UAL Amort	4,431,772	3,652,874	1,563,376	1,563,376	1,649,015	1,205,193	1,415,821	1,415,821	1,415,821
521311 Fire Pension UAL Amorti	8,572,940	9,001,502	9,213,714	9,213,714	9,040,471	9,283,000	9,116,293	9,116,293	9,116,293

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:08 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
521312 Police Pension UAL Amo	8,741,620	9,228,979	9,860,258	9,860,258	8,602,145	9,204,000	10,317,647	10,317,647	10,317,647	
523410 CERF OPEB Service Cost	3,402,291	2,894,865	1,058,539	1,058,539	1,129,476	985,606	884,623	884,623	884,623	
523411 Fire OPEB Service Cost	2,732,389	2,576,322	2,544,242	2,544,242	2,544,242	2,656,000	1,434,833	1,434,833	1,434,833	
523412 Police OPEB Service Cost	3,684,450	2,589,659	862,089	862,089	862,089	2,289,000	2,071,854	2,071,854	2,071,854	
521420 CERF OPEB UAL Amortiz	5,994,522	3,892,508	962,587	962,587	1,021,821	680,722	150,925	150,925	150,925	
521421 Fire OPEB UAL Amortizat	6,205,045	4,125,603	2,421,674	2,421,674	2,421,674	2,001,000	381,583	381,583	381,583	
521422 Police OPEB UAL Amortiz	8,018,889	4,823,588	981,991	981,991	981,991	2,066,000	488,086	488,086	488,086	
523600 Classified 401A Match	338,125	725,571	657,512	742,224	704,369	775,451	775,451	775,451	775,451	
Total Retirement Benefits	61,820,733	53,376,579	40,020,197	40,115,511	40,354,282	42,563,170	38,120,778	38,120,778	38,120,778	
Payments to Insurance Fund										
527240 Payments to Insurance F	11,322,753	12,205,245	13,381,031	13,381,031	13,381,031	13,847,138	13,847,138	13,847,138	13,847,138	
Total Payments to Insurance Fund	11,322,753	12,205,245	13,381,031	13,381,031	13,381,031	13,847,138	13,847,138	13,847,138	13,847,138	
Purchased Other Services										
550203 Civil Service Exams	305,925	190,239	524,420	474,420	474,420	680,000	600,000	520,000	520,000	
540407 Soil Testing	73,505	43,867	72,500	72,500	72,500	72,500	72,500	72,500	72,500	
550411 Bank Fees - Credit Cards	392,164	416,482	391,350	391,350	391,350	393,800	393,800	393,800	393,800	
550703 Bank Fees	119,942	54,982	125,000	55,000	125,000	125,000	125,000	125,000	125,000	
550425 Animal Sanctuary	394	0	15,000	0	15,000	15,000	15,000	15,000	15,000	
550430 Unclaimed Bodies	3,165	0	4,000	4,000	4,000	8,000	8,000	8,000	8,000	
550100 Transportation	57,010	30,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
550400 Advertising/Official Noti	60,088	52,301	96,050	96,050	105,550	99,754	99,754	99,754	99,754	
550405 Postage	271,518	277,924	372,175	336,809	355,175	462,675	462,675	462,675	462,675	
580806 Direct Services	38,429	63,534	14,973	14,973	14,973	14,973	14,973	14,973	14,973	
550823 Investigations	19,165	24,518	25,000	30,000	25,000	25,000	25,000	25,000	25,000	
560832 Program Services	12,229	8,368	64,000	64,000	62,000	50,000	50,000	50,000	50,000	
550833 Busing	36,525	33,830	36,525	69,970	69,970	81,776	75,776	75,776	75,776	
550906 Relocation Expense	65,389	31,029	50,000	50,000	50,000	65,000	65,000	65,000	65,000	
Total Purchased Other Services	1,455,448	1,227,073	1,850,993	1,719,072	1,824,938	2,161,478	2,075,478	1,995,478	1,995,478	
Purchased Professional Services										

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:08 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
530001 Professional Consultant	2,936,268	2,557,729	3,190,331	3,443,205	3,125,331	3,441,089	3,194,089	3,194,089	3,194,089	
530002 Stenographic Service	25,501	20,590	28,000	28,000	28,000	38,000	28,000	28,000	28,000	
530003 Professional Medical Car	1,875,672	2,033,086	2,128,088	2,143,088	2,128,088	2,513,088	2,513,088	2,513,088	2,513,088	
530005 Design Services	35,000	35,000	0	0	0	0	0	0	0	
530006 Legal Expenses	182,043	294,502	292,000	292,000	292,000	251,400	251,400	251,400	251,400	
530009 Actuarial Services	86,896	176,575	170,000	170,045	170,000	170,000	160,000	160,000	160,000	
530010 Audit/Accounting Servic	150,000	230,100	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
530301 Psychological Testing	29,150	13,775	16,500	16,500	16,500	16,500	16,500	16,500	16,500	
530302 Recruitment & Hiring	141,122	98,129	150,000	150,000	160,000	160,000	160,000	160,000	160,000	
530303 Medical Examinations	8,542	14,656	46,000	46,000	46,000	46,000	46,000	46,000	46,000	
530309 Lab Testing & Services	1,317	0	0	0	0	0	0	0	0	
530403 Technical Services	4,093	6,512	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
550505 Contract Administration	25,362	13,219	20,000	20,000	15,000	20,000	20,000	20,000	20,000	
530604 Outside Payroll Service	625,000	796,307	883,500	883,500	883,500	958,715	958,715	958,715	958,715	
530640 Lobby & Legislative Affai	0	172,355	182,600	182,600	182,600	187,578	187,578	187,578	187,578	
550580 Professional Developme	0	0	0	0	0	15,113	15,113	15,113	15,113	
530217 Prof Svs - Workers' Com	235,625	181,250	217,500	217,500	217,500	217,500	217,500	217,500	217,500	
530616 Cynthia Smith Veterinary	14,921	13,583	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
530011 Charter Revision	0	111,690	135,000	135,000	135,000	0	0	0	0	
584020 Redistricting	20,500	0	0	0	0	0	0	0	0	
550805 Court & Sheriff Service	2,013	2,232	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
530815 Professional Legal Servic	-40,143	16,170	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
Total Purchased Professional Servic	6,358,882	6,787,460	7,642,019	7,909,938	7,582,019	8,217,483	7,950,483	7,950,483	7,950,483	
Purchased Property Services										
540402 Recycling Process Fee	571,309	724,666	773,000	791,317	1,270,000	1,195,600	1,195,600	1,195,600	1,195,600	
530405 Parking Ticket Processin	263,490	187,167	300,000	291,300	300,000	300,000	300,000	300,000	300,000	
540414 Inspection and Testing	8,500	14,550	9,000	9,000	9,000	25,000	25,000	25,000	25,000	
540601 Contracted Services	8,929,250	6,337,826	7,893,306	8,076,141	8,107,716	9,549,510	9,464,510	9,464,510	9,464,510	
540603 Contract - Security Moni	19,907	9,468	25,360	25,360	22,860	35,000	35,000	35,000	35,000	

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:08 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
540605 Tree Removal	30,000	27,904	30,000	30,000	30,000	30,000	30,000	30,000	30,000
540617 Remediation Services	21,600	75,665	20,000	20,000	20,000	20,000	20,000	20,000	20,000
540621 Contracted Svcs - Securit	572,460	574,906	632,956	632,956	672,256	731,500	731,500	731,500	731,500
540622 Contracted Svcs - Custod	904,586	901,127	960,000	960,000	985,000	995,000	995,000	995,000	995,000
540623 Contracted Svcs - Street	27,000	26,973	257,900	257,900	257,900	305,000	305,000	305,000	305,000
540624 Contracted Svcs - Plumbi	92,288	46,550	71,844	71,844	42,844	70,500	67,500	67,500	67,500
540627 Contracted Svcs - Groun	43,902	21,908	35,000	35,000	25,000	35,000	35,000	35,000	35,000
540628 Contracted Svcs - Proper	42,000	0	0	0	0	0	0	0	0
540629 Contracted Svcs - Park At	130,000	127,724	170,000	170,000	170,000	170,000	170,000	170,000	170,000
540630 Contracted Svcs - Engine	790,847	787,557	780,922	780,922	960,000	834,000	834,000	834,000	834,000
540400 Equipment Rental	380,319	333,278	342,647	337,247	358,469	372,473	362,473	362,473	362,473
540401 Facility Rental	354,019	329,238	334,488	343,188	345,488	354,096	354,096	354,096	354,096
550402 Body Worn Cameras	227,499	341,739	200,000	311,408	311,408	0	0	0	0
550403 Dashboard Cameras	162,919	157,920	178,000	178,000	178,000	0	0	0	0
530407 Drug Testing	30,000	19,949	21,000	21,000	21,000	20,000	20,000	20,000	20,000
540901 Pest Control	16,828	13,385	29,200	29,200	17,300	27,400	25,400	25,400	25,400
540903 Haulaway Garbage	5,566,999	7,329,064	6,600,000	6,620,000	7,654,000	8,375,000	7,175,000	7,175,000	7,175,000
540906 Household Hazardous W	50,000	25,661	50,000	50,000	49,000	50,000	50,000	50,000	50,000
540907 Haulaway Miscellaneous	72,812	66,597	75,500	90,500	75,500	77,500	77,500	77,500	77,500
540910 Haulaway Brush	163,014	142,930	265,300	265,300	205,000	252,300	252,300	252,300	252,300
540911 Haulaway Leaves	347,573	476,345	485,500	452,183	439,783	495,550	495,550	495,550	495,550
540602 Plow Repair	3,951	4,000	0	0	0	0	0	0	0
540620 Building Maintenance	632,206	632,826	623,008	745,606	836,844	886,000	856,000	856,000	856,000
540604 Grounds Maintenance	42,734	31,530	54,000	53,448	54,000	109,500	109,500	109,500	109,500
540619 Equipment Maintenance	609,946	597,859	793,714	846,079	869,874	955,253	835,253	835,253	835,253
540608 Alarms & Systems Maint	45,732	44,316	71,000	71,000	71,000	72,000	72,000	72,000	72,000
540616 Hydrants Maintenance	142,932	140,123	125,000	225,000	225,000	125,000	125,000	125,000	125,000
540611 Software Maintenance	1,275,393	1,502,414	2,704,336	2,595,703	2,742,111	3,418,377	3,380,747	3,380,747	3,380,747
540612 Communication Equip M	18,000	16,729	20,000	15,125	20,000	20,000	20,000	20,000	20,000

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25				
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget	
540613 Building Alterations	31,300	11,800	4,000	4,000	12,000	4,000	4,000	4,000	4,000	
540614 Facility Maintenance	53,698	25,940	28,000	44,000	38,000	50,000	50,000	50,000	50,000	
550615 Towing	8,640	8,873	41,800	26,800	26,800	35,800	35,800	35,800	35,800	
581604 Stamford Day Care Admi	2,061,891	1,173,970	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	1,546,891	
550908 Moving & Storage	1,500	19,493	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
550404 Tasers and Cameras	0	0	0	0	0	723,000	723,000	723,000	723,000	
Total Purchased Property Services	24,747,044	23,309,971	26,558,672	27,029,418	28,976,044	32,272,250	30,784,620	30,784,620	30,784,620	
Professional Development										
593201 Education, Training & Ce	253,716	271,344	305,600	320,600	305,600	357,500	357,500	357,500	357,500	
593202 Conferences & Training	61,571	66,290	199,988	211,988	211,950	256,566	242,066	242,066	242,066	
593103 Travel	6,727	710	6,756	6,756	7,135	9,135	9,135	9,135	9,135	
585102 CT Conf. of Municipalitie	70,929	70,929	72,000	72,000	72,000	72,000	72,000	72,000	72,000	
585817 National League of Cities	9,176	9,415	10,731	10,731	10,731	10,731	10,731	10,731	10,731	
585819 WestCOG	42,270	43,501	45,552	45,552	45,552	47,719	47,719	47,719	47,719	
585820 US Conference of Mayor	9,181	9,181	9,181	9,181	9,181	9,181	9,181	9,181	9,181	
593916 City Training	45,111	55,026	150,710	150,710	140,710	150,710	150,710	150,710	150,710	
Total Professional Development	498,681	526,396	800,518	827,518	802,859	913,542	899,042	899,042	899,042	
Utilities & Commodities										
561101 Gasoline	747,526	647,181	770,949	771,949	757,849	773,849	773,849	773,849	773,849	
561102 Diesel Fuel	683,106	732,647	912,000	912,000	888,200	911,450	911,450	911,450	911,450	
561301 Telephone	301,253	309,728	375,148	375,148	377,448	391,562	391,562	391,562	391,562	
561302 Data Communications	55,506	53,158	64,100	64,100	64,100	64,100	64,100	64,100	64,100	
561303 Communication Utilities	137,941	149,251	155,000	159,875	171,000	155,000	155,000	155,000	155,000	
561202 Water	1,688,418	1,895,330	2,129,650	1,919,650	2,051,010	2,112,760	1,962,760	1,962,760	1,962,760	
561203 Fuel Oil	29,109	28,322	22,000	22,000	22,000	22,000	22,000	22,000	22,000	
561204 Electric - Utility	3,159,691	3,223,889	3,228,946	3,228,946	3,227,346	3,117,346	3,117,346	3,117,346	3,117,346	
561205 Natural Gas - Utility	545,228	648,242	698,700	698,700	664,000	766,200	766,200	766,200	766,200	
561206 Sewer - Utility	71,087	77,836	103,208	103,208	102,598	103,208	103,208	103,208	103,208	
Total Utilities & Commodities	7,418,865	7,765,583	8,459,701	8,255,576	8,325,551	8,417,475	8,267,475	8,267,475	8,267,475	

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			Department Request	FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	Board of Finance	Adopted Budget	
Supplies										
560219	Safety & Loss Control Ex	0	-2,848	4,000	4,000	4,000	10,000	10,000	10,000	10,000
550500	Copying & Printing	145,580	146,170	191,173	180,673	193,714	193,570	189,570	189,570	189,570
560100	Office Supplies & Expens	341,667	389,290	494,355	564,018	498,155	512,924	510,124	510,124	510,124
560101	Business Expense	3,423	4,045	4,971	4,971	4,971	4,971	4,971	4,971	4,971
560120	Program Supplies	317,528	294,378	204,716	204,716	204,716	133,209	133,209	133,209	133,209
550401	Subscriptions	300	50	800	800	800	800	800	800	800
560501	Land Supplies	317,706	342,314	458,600	458,200	452,600	458,290	413,290	413,290	413,290
560503	Street Painting Supplies	115,129	83,957	150,000	130,000	150,000	150,000	90,000	90,000	90,000
560504	Street & Traffic Signs	39,938	70,697	60,000	80,000	60,000	60,000	60,000	60,000	60,000
560505	Salt & Sand	532,816	312,527	900,000	784,420	850,000	900,000	750,000	750,000	750,000
560506	OSHA Safety	27,246	12,697	42,875	42,875	35,375	74,473	67,950	67,950	67,950
560601	Vehicle Maintenance	2,064,383	2,536,552	1,965,593	1,987,593	2,254,122	2,111,651	2,111,651	2,111,651	2,111,651
540606	Radio Maintenance	906,077	791,033	967,000	917,000	917,000	969,000	969,000	969,000	969,000
560612	Dog Care & Maintenanc	7,881	3,894	8,000	8,000	8,000	8,000	8,000	8,000	8,000
560700	Small Tools & Replaceme	125,017	120,885	127,995	151,995	130,995	131,045	131,045	131,045	131,045
560710	Non-Capital Computer E	2,402	11,845	8,100	8,100	8,100	15,101	15,101	15,101	15,101
560720	Non-Capital Firefighter E	193,377	246,863	160,000	147,000	147,000	180,000	180,000	180,000	180,000
560730	Non-Capital Equipment	363,019	308,812	421,056	421,056	421,056	421,056	421,056	421,056	421,056
560740	Asphalt	100,000	118,260	115,000	115,000	115,000	120,000	120,000	120,000	120,000
550801	Laundry	20,130	24,315	29,976	29,376	28,831	33,607	33,607	33,607	33,607
560901	Protective Clothing	362,505	431,526	237,646	224,346	240,527	240,321	235,725	235,725	235,725
560902	Uniforms	346,140	393,748	430,225	550,725	444,300	437,635	428,368	428,368	428,368
560903	Medical Supplies	123,193	107,690	128,685	115,567	125,200	128,685	128,685	128,685	128,685
560904	Recreation Supplies	108,872	149,347	135,500	135,500	136,375	136,500	136,500	136,500	136,500
560905	Ammunition	165,761	370,797	190,000	221,661	190,000	226,750	226,750	226,750	226,750
560906	Laboratory Supplies	17,282	9,266	35,514	35,514	39,514	38,514	38,514	38,514	38,514
560907	Clinic Supplies	19,390	12,168	31,658	35,658	33,658	31,658	31,658	31,658	31,658
560910	Provisions - Food	-176,589	-28,587	0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
560911 Housekeeping Supplies	88,070	97,329	140,900	110,900	129,300	128,000	118,000	118,000	118,000
560913 Laboratory Equipment	0	0	1,900	1,626	1,900	1,900	1,900	1,900	1,900
560622 Holiday Card Contest	81	0	1,600	1,600	1,600	1,600	1,600	1,600	1,600
560825 Prisoners Services Expen	16,808	16,540	20,000	20,000	20,000	20,000	20,000	20,000	20,000
560826 Internal Affairs Expense	0	0	500	500	500	500	500	500	500
560827 Animal Control Expense	2,340	1,080	4,800	1,666	4,800	4,800	4,800	4,800	4,800
560828 Marine Police Unit Expe	14,600	18,232	20,000	20,000	20,000	20,000	20,000	20,000	20,000
560835 VD Clinic	1,577	0	5,000	5,000	5,000	6,486	6,486	6,486	6,486
560844 Fireworks	83,258	83,850	85,000	90,450	102,700	116,000	116,000	116,000	116,000
560899 Investigation-Arson	7,439	3,770	7,500	7,500	9,000	7,500	7,500	7,500	7,500
560909 OSHA Safety Requireme	28,519	38,726	35,763	49,063	36,763	8,545	8,545	8,545	8,545
Total Supplies	6,832,862	7,521,219	7,826,401	7,867,069	8,025,572	8,043,091	7,750,905	7,750,905	7,750,905
Volunteer Fire Dept									
582843 Volunteer Fire Support	270,776	383,400	380,000	380,000	380,000	380,000	380,000	380,000	380,000
582845 Turn of River VFD	282,745	331,222	288,400	288,400	288,400	302,820	302,820	302,820	302,820
582846 Long Ridge VFD	1,684,386	1,713,248	1,728,031	1,728,031	1,728,031	2,023,525	2,023,525	2,023,525	2,023,525
582847 Glenbrook VFD	172,160	172,150	146,700	146,700	146,700	154,035	154,035	154,035	154,035
582848 Belltown VFD	227,771	228,725	205,300	205,300	205,300	215,565	215,565	215,565	215,565
582849 Springdale VFD	155,232	164,502	145,700	145,700	145,700	152,985	152,985	152,985	152,985
Total Volunteer Fire Dept	2,793,070	2,993,247	2,894,131	2,894,131	2,894,131	3,228,930	3,228,930	3,228,930	3,228,930
Community & Cultural									
581547 Boys and Girls Club	17,380	5,550	25,500	25,500	15,000	50,000	50,000	50,000	50,000
581557 Silversource, Inc	0	0	0	0	0	200,000	30,000	0	0
581605 Stamford Museum & Na	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,395,000	1,364,750	1,364,750	1,364,750
581606 Ferguson Library	9,020,000	9,280,800	9,280,800	9,280,800	9,280,800	9,816,724	9,780,000	9,780,000	9,780,000
581611 Stamford Historical Socie	85,821	62,904	107,500	67,500	62,500	70,000	68,925	68,925	68,925
581613 Bartlett Arboretum	329,000	334,000	334,000	334,000	334,000	334,000	314,000	314,000	314,000
581617 DSSD	190,000	140,000	140,000	140,000	140,000	190,000	144,200	144,200	144,200
581628 Lockwood Ave	4,079	2,748	0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
581629 Kveskin Theatre	12,349	981	15,000	15,000	10,000	20,000	20,000	20,000	20,000
581811 Memorial Day	6,391	13,403	11,000	11,000	555	11,000	11,000	11,000	11,000
581812 Veteran's Day	4,222	926	15,000	15,000	7,428	15,000	15,000	15,000	15,000
581813 Grave Registration Office	0	0	3,000	0	3,000	3,000	3,000	3,000	3,000
581814 Care of Graves	5,404	1,027	4,000	7,000	4,000	4,000	4,000	4,000	4,000
581837 Liberation Programs	104,500	104,500	104,500	104,500	104,500	125,000	125,000	110,000	110,000
581842 Youth Employment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581882 Chester Addison Comm	14,804	0	0	0	0	0	0	0	0
581884 Glenbrook Community C	28,846	21,041	20,000	20,000	15,000	30,000	30,000	30,000	30,000
581887 Senior Center	239,500	279,500	279,500	279,500	279,500	320,000	287,885	287,885	287,885
581889 Emergency Shelters	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581890 Multicultural Council	13,572	7,242	9,500	9,500	9,500	20,000	20,000	10,000	10,000
581891 Old Town Hall Redevelo	5,358,886	0	0	0	0	0	0	0	0
581892 Pacific House	52,500	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
581893 Inspirica	250,000	290,000	290,000	290,000	290,000	319,000	319,000	299,000	299,000
581894 Charter Oak Communitie	230,000	323,823	373,823	373,823	373,823	447,619	447,619	447,619	447,619
581896 United Way	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581897 Boys & Girls Club-Yerwo	215,000	225,050	225,050	225,050	225,050	238,553	231,802	231,802	231,802
581903 229 North St	8,064	0	0	0	0	0	0	0	0
581904 Stamford Partnership	65,000	40,000	40,000	40,000	40,000	50,000	41,200	41,200	41,200
581919 Stamford Arts & Culture	108,000	191,500	191,500	191,500	191,500	200,000	197,245	197,245	197,245
581920 Harbor Commission	1,945	0	4,500	4,500	4,500	3,000	3,000	3,000	3,000
581921 Stamford Symphony	25,500	25,500	25,000	25,000	25,000	25,500	25,500	25,500	25,500
581924 Mill River Collaborative	692,500	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
581925 Stamford Center for the	47,500	47,500	47,500	47,500	47,500	50,000	48,925	48,925	48,925
581926 Harbor Master	500	500	4,000	4,000	4,000	4,000	4,000	4,000	4,000
581928 Community Youth Music	83,500	0	0	0	0	0	0	0	0
581929 Neighborhood Communi	75,000	75,000	75,000	75,000	75,000	150,000	77,250	77,250	77,250
581930 DOMUS Project New Ho	36,500	36,500	0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
581931 Boy's Leadership Progra	232	17,304	20,000	20,000	20,000	20,000	20,000	20,000	20,000
581932 Community Night Progra	112,000	119,840	119,840	119,840	119,840	127,030	123,435	123,435	123,435
581934 Access 4 All (A4A)	470	912	10,500	10,500	10,500	5,000	10,815	10,815	10,815
581936 Curtain Call	80,000	85,000	85,000	85,000	85,000	90,000	90,000	90,000	90,000
581937 Sound Waters	85,000	85,000	85,000	85,000	85,000	100,000	87,550	87,550	87,550
581938 Community Social Servic	4,325	693	15,500	15,500	15,500	25,000	25,000	25,000	25,000
581939 Mary C Rich Clubhouse T	135,000	144,450	144,450	144,450	144,450	153,117	148,784	148,784	148,784
581940 New Covenant Center	60,000	85,000	85,000	85,000	85,000	110,000	110,000	90,000	90,000
581942 Childhood Learning Cent	98,500	98,500	98,500	98,500	98,500	105,000	101,455	101,455	101,455
581943 Stamford Youth Peace F	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581946 Community Pool Summe	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
581947 Summer Care Poverty All	0	0	0	0	0	124,000	60,980	0	0
581948 Building One Community	0	0	0	0	0	151,095	70,000	0	0
581949 The Albanian Youth Cent	0	0	0	0	0	50,000	0	0	0
581950 My Architecture Worksh	0	0	0	0	0	50,000	0	0	0
581951 Jewish Family Service	0	0	0	0	0	50,000	30,000	0	0
581952 Family Centers Inc.	0	0	0	0	0	15,000	0	0	0
581953 Heart & Purpose	0	0	0	0	0	23,000	0	0	0
581954 CORNERS	0	0	0	0	0	25,000	0	0	0
581955 Police Athletic League	0	0	0	0	0	0	50,000	0	0
Total Community & Cultural	19,306,789	14,176,695	14,319,463	14,279,463	14,235,946	16,019,638	15,296,319	14,990,339	14,990,339
Central Service Cost Allocation									
592401 Central Service Cost Allo	678,398	733,010	751,335	750,335	751,335	766,359	766,359	766,359	766,359
Total Central Service Cost Allocatio	678,398	733,010	751,335	750,335	751,335	766,359	766,359	766,359	766,359
Insurance Premiums									
552202 Property Ins Premium	1,514,844	2,670,404	3,162,634	3,162,634	3,598,409	4,388,670	4,388,670	4,388,670	4,388,670
552203 Liability Ins Premium	147,083	173,268	228,189	228,189	227,879	255,571	255,571	255,571	255,571
552204 Umbrella Ins Premium	559,529	870,352	728,325	728,325	846,719	948,888	948,888	948,888	948,888
552206 Law Enforcement Ins Pre	230,520	95,607	190,246	190,246	166,680	213,076	213,076	213,076	213,076

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
552207 Excess Compensation Ins	370,331	369,561	399,714	399,714	375,000	439,685	439,685	439,685	439,685
552209 Public Officials Ins Premi	63,921	68,543	85,970	85,970	98,866	96,286	96,286	96,286	96,286
552210 School Board Ins Premiu	20,543	21,885	25,565	25,565	29,558	28,633	28,633	28,633	28,633
552212 Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	33,825	33,825
552214 Marine Ins Premium	21,457	23,895	30,000	30,000	27,059	30,000	30,000	30,000	30,000
552215 Senior Center Legal Liabi	19,425	20,760	22,188	22,188	22,459	24,123	24,123	24,123	24,123
552216 WC 2nd Injury Fund Ins.	322,853	364,357	358,439	358,439	358,439	385,000	385,000	385,000	385,000
552299 Miscellaneous Ins Premi	103,922	311,568	337,341	337,341	228,000	367,907	367,907	367,907	367,907
Total Insurance Premiums	3,374,428	4,990,200	5,602,436	5,602,436	6,012,893	7,211,664	7,211,664	7,211,664	7,211,664
Self Insurance Payments									
551251 Self Ins Payments - Auto	229,048	208,209	350,000	350,000	350,000	350,000	350,000	350,000	350,000
551252 Self Ins Payments - Gene	3,821,097	0	2,374,268	2,374,268	2,374,268	1,847,242	1,847,242	1,847,242	1,847,242
551254 Self Ins Pymts - Misc. Los	510,519	438,578	200,000	200,000	200,000	200,000	200,000	200,000	200,000
551256 Self Ins Payments - Work	6,387,113	5,708,487	8,709,750	8,709,750	8,709,750	8,293,440	8,293,440	8,293,440	8,293,440
551257 Self Ins Payments - Auto	172,834	130,424	150,000	150,000	150,000	150,000	150,000	150,000	150,000
551260 Self Ins Pymts – Heart &	1,966,514	1,641,345	1,084,000	1,084,000	1,084,000	1,151,000	1,151,000	1,151,000	1,151,000
Total Self Insurance Payments	13,087,125	8,127,044	12,868,018	12,868,018	12,868,018	11,991,682	11,991,682	11,991,682	11,991,682
Other									
580850 Mayor's Expense Accoun	9,510	5,942	11,000	11,000	11,000	11,000	11,000	11,000	11,000
580501 Canvassing Voters List	33,198	34,152	37,000	37,000	37,000	37,000	37,000	37,000	37,000
585100 Dues & Fees	22,741	28,155	39,775	39,775	39,260	55,433	55,433	55,433	55,433
570275 Pro Shop Revenue Share	363,372	381,839	357,352	357,352	357,352	366,756	366,756	366,756	366,756
580276 URC Park West Revenue	8,347	8,830	11,000	11,216	11,216	11,000	11,000	11,000	11,000
580400 Misc Contingency	748	108	105,605	80,605	105,605	166,046	166,046	166,046	166,046
585618 STC Parking Fees	162,573	126,240	168,000	168,000	168,000	168,000	168,000	168,000	168,000
580801 Economic Development	1,847	6,063	30,000	30,000	30,000	30,000	30,000	30,000	30,000
584808 Primary Expenses-Local	125,020	159,375	197,000	197,000	197,000	240,000	240,000	240,000	240,000
584809 Presidential Primary	0	0	205,000	273,000	205,000	0	0	0	0
584810 Election Expenses	260,580	320,705	340,000	271,300	340,000	589,000	589,000	589,000	589,000

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
580816 Employee & Volunteer R	2,750	23,375	35,000	32,000	35,000	37,000	37,000	37,000	37,000
581818 Probate Court	51,370	52,500	52,500	52,500	52,500	57,900	57,900	57,900	57,900
580822 Police Commission Expe	421	236	500	500	500	500	500	500	500
580839 Administrative Expenses	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
550858 Alarm Registration Progr	1,761	7,298	5,500	5,500	5,500	5,500	5,500	5,500	5,500
596859 Chargeback From WPCA	575,048	956,793	602,633	602,633	602,633	602,633	602,633	602,633	602,633
584861 Special Election	118,874	49,005	50,000	50,000	50,000	50,000	50,000	50,000	50,000
590898 Program Expansion	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
580912 Misc Communication Ex	4,300	3,981	4,971	4,971	4,971	4,971	4,971	4,971	4,971
Total Other	1,742,461	2,164,595	2,362,836	2,334,352	2,362,537	2,542,739	2,542,739	2,542,739	2,542,739
BOE Billed Services									
512990 BOE Custodial Overtime	15,116	70,428	150,499	150,499	131,910	174,189	174,189	174,189	174,189
Total BOE Billed Services	15,116	70,428	150,499	150,499	131,910	174,189	174,189	174,189	174,189
City Support to BOE									
580999 City Support to BOE	-3,941,418	0	-4,626,895	-4,626,895	-4,765,789	-4,889,733	-4,889,733	-4,889,733	-4,889,733
Total City Support to BOE	-3,941,418	0	-4,626,895	-4,626,895	-4,765,789	-4,889,733	-4,889,733	-4,889,733	-4,889,733
Transfer to Other Funds									
594002 Transfer to General Fund	799,042	859,237	876,033	876,033	876,033	736,329	736,329	736,329	736,329
594012 Transfer to Capital Non-	15,600,000	3,595,242	158,041	158,041	158,041	367,856	380,180	380,180	380,180
594024 Transfer to Grant Fund #	1,468,377	0	248,605	248,605	248,605	396,758	396,758	396,758	396,758
594031 Transfer to EG Brennan	0	0	65,491	65,491	65,491	57,667	53,340	53,340	53,340
594042 Transfer to Terry Connor	89,772	0	23,523	23,523	23,523	45,032	42,546	42,546	42,546
594044 Transfer to Marina Fund	0	0	147,743	147,743	147,743	220,883	219,867	219,867	219,867
594057 Transfer to BOE Constru	0	20,000,000	0	0	15,000,000	0	0	0	0
594071 Transfer to Rainy Day Fu	500,000	0	0	0	0	0	0	0	0
594095 Transfer to Self Ins-Risk	6,624,898	0	0	0	0	0	0	0	0
594097 Transfer to URC	189,111	0	0	0	0	0	0	0	0
Total Transfer to Other Funds	25,271,200	24,454,478	1,519,436	1,519,436	16,519,436	1,824,525	1,829,020	1,829,020	1,829,020
Debt Service									

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
583301 Bonds - Principal	40,373,019	40,887,377	43,266,432	43,266,432	43,266,432	41,465,850	40,965,850	40,965,850	40,965,850
583302 Interest Expense	15,084,854	15,388,770	16,095,030	16,095,030	16,095,030	16,851,899	16,351,899	16,351,899	16,351,899
583303 Depreciation Expense	146,265	26,334	0	0	0	0	0	0	0
583306 Cost of Issuance	117,525	170,696	150,000	150,000	150,000	150,000	150,000	150,000	150,000
583309 CREBS - Principal	133,333	0	133,334	133,334	133,334	133,334	133,334	133,334	133,334
583311 QZAB Bonds - Principal	351,851	250,000	0	0	0	0	0	0	0
583312 QZAB Bonds - Interest	2,037	0	0	0	0	0	0	0	0
594006 Transfer to Debt Service	52,000,285	52,150,250	53,805,564	53,805,564	53,805,564	53,805,564	52,805,564	52,805,564	52,805,564
Total Debt Service	108,209,170	108,873,427	113,450,360	113,450,360	113,450,360	112,406,647	110,406,647	110,406,647	110,406,647
BOE									
999991 NP Health & Welfare	92,076	0	97,423	0	0	97,423	99,949	99,949	99,949
999992 Non-Public Transportati	2,538,814	0	2,589,844	0	0	2,589,844	2,803,757	2,803,757	2,803,757
999993 Student Health Centers	179,172	0	179,172	0	0	179,172	179,172	179,172	179,172
591500 Terry Conners Rink Time	53,300	0	53,300	53,300	53,300	53,300	53,300	53,300	53,300
580990 School Crossing Guards	939,273	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
580993 Public School Nurses	2,488,753	0	2,881,573	2,881,573	2,995,907	3,053,730	3,053,730	3,053,730	3,053,730
580994 Private & Parochial Scho	513,392	0	695,322	695,322	719,882	786,003	786,003	786,003	786,003
999996 Pension & OPEB	7,209,208	0	3,886,129	0	0	3,886,129	3,329,010	3,329,010	3,329,010
999997 Pre Kindergarten	3,289,090	0	3,945,099	0	0	3,945,099	4,551,576	4,551,576	4,551,576
999998 Board of Education	279,195,937	304,715,658	302,865,229	313,562,896	313,562,896	323,040,089	322,774,292	319,774,292	319,774,292
Total BOE	296,499,015	304,715,658	318,243,091	318,243,091	318,381,985	338,680,789	338,680,789	335,680,789	335,680,789
Reserve for Contingency									
595888 Contingency	0	0	8,600,000	910,084	845,058	5,000,000	5,000,000	5,000,000	5,000,000
Total Reserve for Contingency	0	0	8,600,000	910,084	845,058	5,000,000	5,000,000	5,000,000	5,000,000
Capital									
570614 Clerk of the Works - Capi	0	0	0	0	0	199,900	0	0	0
570301 Capital Outlay - Equipme	49,403	75,758	50,000	50,000	50,000	50,000	50,000	50,000	50,000
570303 Capital Outlay - Emergen	55,304	0	53,104	53,104	53,104	55,000	55,000	55,000	55,000
570307 Capital Outlay - Furn. &	0	6,750	0	0	0	0	0	0	0

Fiscal Year 2024/2025 - Line Item Summary All Funds (Appendix B)

7/19/2024 - 10:25:09 AM

Line Item	FY 21/22 Actual	FY 22/23 Actual	FY 23/24			FY 24/25			
			Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
570533 Demolition	0	537,627	0	0	60,000	0	0	0	0
Total Capital	104,707	620,135	103,104	103,104	163,104	304,900	105,000	105,000	105,000
Grand Total	748,108,114	748,600,051	760,337,455	769,740,507	785,376,563	808,283,683	796,799,266	791,649,153	791,649,153

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:11 AM

			FY 23/24	FY 24/25	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
0101	Administration				
	1010 Director of Administration	UAW ERP Project Coordinator	0	1	1
		Total	0	1	1
0103	Controller				
	1032 Controller	MAA Time & Attendance Asst Mgr	0	1	1
		Total	0	1	1
0104	Purchasing				
	1040 Purchasing	MAA Buyer	0	1	1
		Total	0	1	1
0105	Office of Policy & Management				
	1011 Office of Policy & Management	UAW Junior Budget Analyst	0	1	1
		Total	0	1	1
0106	Technology Management Services				
	1050 Data & Info Service Admin (Inacti	PP Chief Digital Officer	1	0	-1
	1050 Data & Info Service Admin (Inacti	MAA Cyber Security / Cloud Manager	1	0	-1
	1050 Data & Info Service Admin (Inacti	MAA Information Manager	2	0	-2
	1050 Data & Info Service Admin (Inacti	UAW System Support Analyst	1	0	-1
	1060 Technology Management Service	UAW Systems Information Administr	0	2	2
	1060 Technology Management Service	UAW System Support Analyst	0	1	1
	1060 Technology Management Service	MAA Information Manager	0	2	2
	1060 Technology Management Service	PP Chief Digital Officer	0	1	1
	1060 Technology Management Service	UAW Software Technician	6	7	1
	1060 Technology Management Service	UAW Computer Technician	5	2	-3
	1060 Technology Management Service	MAA Cyber Security / Cloud Manager	0	1	1
		Total	16	16	0
0211	Road Maintenance				
	2111 Road Maintenance	UE Equipment Mechanic 37.5	1	0	-1
	2111 Road Maintenance	MAA Traffic & Road Mtc Supv	0	1	1
	2111 Road Maintenance	MAA Division Road Maint Mgr	1	0	-1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

Dept	Program	Union Job Title	FY 23/24	FY 24/25	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	2111 Road Maintenance	UE Master Mechanic-Road Mainte	0	1	1
		Total	2	2	0
0212	Fleet Management				
	2121 Vehicle Maintenance	UE Equipment Mechanic 37.5	1	2	1
	2121 Vehicle Maintenance	UE Heavy Duty Mechanics	6	5	-1
		Total	7	7	0
0213	Facilities & Sustainability				
	2128 Facilities & Sustainability Adminis	UAW Admin Account Clerk	0	1	1
	2128 Facilities & Sustainability Adminis	MAA Facilities Maintenance Supervis	0	2	2
	2128 Facilities & Sustainability Adminis	UAW Administrative Specialist	1	0	-1
	2133 Government Center	MAA Operations Supervisor 40	1	0	-1
	2135 Facilities Maintenance	UAW Mt II-Carpenter/UAW	1	2	1
	2135 Facilities Maintenance	MAA Operations Supervisor 40	1	0	-1
		Total	4	5	1
0214	Solid Waste				
	2141 Transfer Station	UE Field Operator 37.5	1	0	-1
	2141 Transfer Station	UE Heavy Equip Operator	4	5	1
	2143 Collection	MAA Operations Foreman 40	1	0	-1
	2143 Collection	MAA Operations Supervisor 40	1	2	1
		Total	7	7	0
0216	Transportation, Traffic & Parking				
	2210 Transportation Planning & Engin	MAA Signal System Engineer	1	0	-1
	2210 Transportation Planning & Engin	MAA Junior Transportation Planner	0	1	1
	2210 Transportation Planning & Engin	MAA Traffic Analyst	1	0	-1
	2210 Transportation Planning & Engin	MAA Traffic Signal Operations Superv	0	1	1
		Total	2	2	0
0220	Engineering				
	2200 Engineering	MAA Asst City Engineer	1	0	-1
	2200 Engineering	UAW Staff Engineer	1	0	-1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

			FY 23/24	FY 24/25	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	2200 Engineering	UAW Associate Engineer	0	1	1
	2201 Construction Management	UAW Construction Manager	2	3	1
Total			4	4	0
0230	Land Use				
	2310 Planning	UAW Land Use Clerk	0	1	1
	2310 Planning	MAA Housing Planning Manager	1	0	-1
	2310 Planning	UAW Land Use Clerk II	1	0	-1
	2310 Planning	MAA Principal Housing Planner	0	1	1
Total			2	2	0
0253	Parks Administration and Maintenance				
	2127 Forestry	UAW Tree Climber	3	0	-3
	2127 Forestry	UAW Tree Maint Specialist	1	4	3
	2134 Parks Maintenance	UAW Mt II-Carpenter/UAW	1	0	-1
	2530 Parks and Recreation Administrat	UAW Customer Service Spec	2	0	-2
	2530 Parks and Recreation Administrat	UAW Admin Account Clerk	0	2	2
Total			7	6	-1
0260	Operations Administration				
	2600 Operations Administration	MAA Dir of School Construction	0	1	1
Total			0	1	1
0310	Public Safety, Health & Welfare Admin				
	3101 PSHW Administration	PP Dir Emer Management	0	0	0
	3350 Emergency Communications Cen	UAW Public Safety Disp I	27	29	2
	3350 Emergency Communications Cen	MAA Public Safety Dispatch Supervis	0	5	5
Total			27	34	7
0330	Police Department				
	3300 Police Administration	UAW Office Support Specialist	2	1	-1
	3300 Police Administration	UAW Police Aide	11	12	1
	3300 Police Administration	POL Police Captain	3	5	2
	3300 Police Administration	POL Police Lieutenant	3	2	-1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

Dept	Program	Union Job Title	FY 23/24	FY 24/25	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	3300 Police Administration	POL Police Officer	16	17	1
	3300 Police Administration	POL Police Sergeant	17	18	1
	3301 Patrol	POL Police Officer	147	143	-4
	3301 Patrol	POL Police Captain	2	1	-1
	3301 Patrol	POL Police Sergeant	22	21	-1
	3301 Patrol	POL Police Lieutenant	3	4	1
	3303 Police Training	POL Police Captain	1	0	-1
	3303 Police Training	POL Police Lieutenant	0	1	1
	3303 Police Training	POL Police Officer	5	6	1
	3304 Criminal Investigations	POL Police Officer	49	51	2
	3304 Criminal Investigations	POL Police Captain	2	1	-1
	3350 Emergency Communications Cen	UAW Public Safety Disp I	27	29	2
	3350 Emergency Communications Cen	MAA Public Safety Dispatch Supervis	0	5	5
		Total	310	317	7
0351	Stamford Fire Department				
	3510 Fire Administration	UAW Computer Technician	1	0	-1
	3510 Fire Administration	UAW Software Technician	0	1	1
	3521 Suppression	FIR Deputy Fire Chief	4	8	4
	3521 Suppression	FIR Firefighter	179	182	3
	3533 Fire Training Center	FIR Firefighter	0	1	1
	3540 Fire Marshal	FIR Deputy Fire Marshal	9	10	1
	3540 Fire Marshal	FIR Fire Marshal	1	0	-1
		Total	194	202	8
0380	Health Department				
	3810 Director of Health	MAA Manager of Public Health Progr	0	1	1
	3820 Public School Health	MAA Pub Hlth Nurse II	1	0	-1
	3820 Public School Health	NUR Pub Hlth Nurse-42 Weeks	30	29	-1
	3820 Public School Health	MAA PH Nursing Supervisor-School	0	1	1
	3821 Private & Parochial Health	DEN Public Health Dental Case Mngr	1	0	-1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

Dept	Program	Union Job Title	FY 23/24	FY 24/25	
			Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	3821 Private & Parochial Health	DEN Pub Hlth Dental Hygien	1	2	1
	3821 Private & Parochial Health	NUR Pub Hlth Nurse-42 Weeks	6	7	1
	3822 Community Nursing	MAA Manager of Public Health Progr	1	0	-1
	3910 Social Services	MAA Director of Housing	0	1	1
	3910 Social Services	MAA Director of Social Services	1	0	-1
Total			41	41	0
0402	Human Resources				
	4020 Human Resources	UAW Employee Benefits Administrat	1	0	-1
	4020 Human Resources	MAA Junior HR Generalist	1	0	-1
	4020 Human Resources	MAA HR Manager	0	2	2
	4020 Human Resources	UAW HR Associate	0	1	1
	4020 Human Resources	UAW HR Customer Svc Rep	1	0	-1
	4020 Human Resources	MAA Retirement Pension Benefits Sp	0	1	1
	4020 Human Resources	PP Career Development, Leadershi	0	1	1
	4020 Human Resources	MAA Principal HR Generalist	2	0	-2
	4020 Human Resources	MAA Retirement Ben Spec C1022	1	0	-1
	4020 Human Resources	PP Asst Dir Human Resources	1	0	-1
	4020 Human Resources	UAW HR Assistant	1	2	1
	4020 Human Resources	MAA Employee Benefits Administrat	0	1	1
Total			8	8	0
0501	Mayor's Office				
	2520 Citizen's Service Center	UAW Customer Service Spec	1	0	-1
	2520 Citizen's Service Center	UAW Constituent Service Rep	0	1	1
	5010 Mayor's Office	MAA Executive Secretary	0	1	1
	5010 Mayor's Office	UAW Executive Secretary	1	0	-1
	5010 Mayor's Office	PP Special Asst to the Mayor	3	2	-1
Total			5	4	-1
0555	Government Services				
	5050 Town and City Clerk	UAW Office Support Specialist	2	3	1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

			FY 23/24	FY 24/25	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 1000 (0001) General Fund					
	5050 Town and City Clerk	UAW Index Clerk	5	4	-1
Total			7	7	0
Grand Total General Fund			643	669	26

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

			FY 23/24	FY 24/25	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 2916 (0016) Anti-Blight					
0260	Operations Administration				
	5096 Anti-Blight	UAW Paralegal	1	0	-1
	5096 Anti-Blight	UAW Code Enforcement Coordinator	0	1	1
Total			1	1	0
Grand Total Anti-Blight			1	1	0

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

			FY 23/24	FY 24/25	
Dept	Program	Union Job Title	Pos Count	Pos Count	Pos Variance
Fund: 2800 (0024) Grants					
0110	Grants Administration				
	OH05 Opioid Settlement FY25	UAW Grants Accts Analyst	0	1	1
Total			0	1	1
Grand Total Grants			0	1	1

Fiscal Year 2024/2025 - Full Time Salary Variance Report (Appendix C)

7/19/2024 - 10:25:12 AM

Dept	Program	Union Job Title	FY 23/24	FY 24/25	
			Pos Count	Pos Count	Pos Variance
Fund: 6001 (0033) Water Pollution Control Authority					
0240	Water Pollution Control				
	2400 WPCA Administration	UAW Account Clerk II	0	1	1
	2400 WPCA Administration	UAW Admin Account Clerk	2	1	-1
	2411 Process Control	TEA Shift Foreman- WPCA	5	4	-1
	2411 Process Control	TEA Plant Operator I - WPCA	5	6	1
	2413 Sludge Processing and Disposal	TEA Plant Operator I - WPCA	3	2	-1
	2413 Sludge Processing and Disposal	TEA Operator-in-Training WPCA	0	1	1
	2422 Equipment Maintenance	TEA Mechanic I (Level) I	1	0	-1
	2422 Equipment Maintenance	TEA Mechanic I (Level) II	1	3	2
	2424 Sanitary Sewer Maintenance	TEA Mech-in-Training WPCA	1	0	-1
	2424 Sanitary Sewer Maintenance	TEA Mechanic I (Level) I	2	1	-1
	2424 Sanitary Sewer Maintenance	TEA Mechanic I (Level) II	1	2	1
Total			21	21	0
Grand Total Water Pollution Control Authority			21	21	0

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	ACT	Account Clerk - Tax	5	319,651	5	350,653	5	350,653	5	350,653	5	350,653	0	31,002	9.7%
UAW	C006	Account Clerk I	1	62,530	1	68,198	1	68,198	1	68,198	1	68,198	0	5,668	9.1%
UAW	C009	Account Clerk II	3	201,750	3	220,102	3	220,102	3	220,102	3	220,102	0	18,352	9.1%
MAA	C004	Accountant	2	275,390	2	293,226	2	293,226	2	293,226	2	293,226	0	17,836	6.5%
UAW	C1058	Accounting Specialist C105	1	69,900	1	76,243	1	76,243	1	76,243	1	76,243	0	6,343	9.1%
UAW	C1037	Adm Coord-Town/City Clk	1	78,480	2	160,530	1	83,211	1	83,211	1	83,211	0	4,731	6.0%
UAW	C1025	Adm Coord-EMD Qual Assur	2	148,640	2	162,174	2	162,174	2	162,174	2	162,174	0	13,534	9.1%
UAW	C987	Admin Account Clerk	2	142,771	5	387,625	5	387,625	5	387,625	5	387,625	3	244,854	171.5%
MAA	C911	Admin Asst Land Use	1	96,600	1	102,634	1	102,634	1	102,634	1	102,634	0	6,034	6.2%
MAA	C1027	Admin Asst Off of Oper	1	96,600	1	102,834	1	102,834	1	102,834	1	102,834	0	6,234	6.5%
UAW	C995	Admin Asst-Fire	1	79,797	1	87,047	1	87,047	1	87,047	1	87,047	0	7,250	9.1%
UAW	C2000	Admin Clerk - Bd of Reps	1	69,900	1	76,243	1	76,243	1	76,243	1	76,243	0	6,343	9.1%
UAW	C1070	Admin Coord Office of Ops	1	74,344	1	83,422	1	83,422	1	83,422	1	83,422	0	9,078	12.2%
MAA	AOPH	Administrative Officer PSH	1	98,006	1	108,860	1	108,860	1	108,860	1	108,860	0	10,854	11.1%
UAW	ADS	Administrative Specialist	1	79,697	0	0	0	0	0	0	0	0	-1	-79,697	-100.0%
MAA	ADSU	Administrative Supervisor-	1	104,168	1	110,937	1	110,937	1	110,937	1	110,937	0	6,769	6.5%
MAA	ASF	Adminstrative Supervisor-	1	108,988	1	116,028	1	116,028	1	116,028	1	116,028	0	7,040	6.5%
MAA	APRN	Advanced Practice Reg Nu	1	129,585	1	138,005	1	138,005	1	138,005	1	138,005	0	8,420	6.5%
MAA	C035	Animal Control Mgr	1	85,481	1	90,993	1	90,993	1	90,993	1	90,993	0	5,512	6.4%
UAW	C039	Assess Insp Pers Prop	2	148,390	2	161,924	2	161,924	2	161,924	2	161,924	0	13,534	9.1%
UAW	C036	Assessment Inspector	1	65,357	1	70,190	1	70,190	1	70,190	1	70,190	0	4,833	7.4%
MAA	C040	Assessor	1	155,968	1	176,046	1	176,046	1	176,046	1	176,046	0	20,078	12.9%
UAW	C967	Assess-Tax Exempt Coord	2	126,618	2	159,169	2	159,169	2	159,169	2	159,169	0	32,551	25.7%
MAA	ADRS	Assistant Director of Reve	1	137,795	1	146,813	1	146,813	1	146,813	1	146,813	0	9,018	6.5%
MAA	ATAX	Assistant Director of Tax C	1	122,830	1	136,079	1	136,079	1	136,079	1	136,079	0	13,249	10.8%
UAW	C882	Associate Engineer	1	96,412	2	199,493	2	199,493	2	199,493	2	199,493	1	103,081	106.9%
MAA	C946	Associate Planner	2	235,152	2	255,260	2	255,260	2	255,260	2	255,260	0	20,108	8.6%
MAA	C051	Asst City Engineer	1	143,657	0	0	0	0	0	0	0	0	-1	-143,657	-100.0%
MAA	C955	Asst Controller	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
LAW	C059	Asst Corp Counsel-Class	8	1,303,509	8	1,408,579	8	1,408,579	8	1,408,579	8	1,408,579	0	105,070	8.1%
MAA	C1040	Asst Dir Hlth/Dir Env Healt	1	140,738	1	156,272	1	156,272	1	156,272	1	156,272	0	15,534	11.0%
PP	C066	Asst Dir Human Resources	1	165,652	0	0	0	0	0	0	0	0	-1	-165,652	-100.0%
PP	C062C	Asst Fire Chief CS	1	160,870	1	165,402	1	165,402	1	165,402	1	165,402	0	4,532	2.8%
PP	C062V	Asst Fire Chief VS	1	156,620	1	161,502	1	161,502	1	161,502	1	161,502	0	4,882	3.1%
FIR	C966	Asst Fire Marshal	2	228,389	2	292,848	2	292,848	2	292,848	2	292,848	0	64,459	28.2%
UAW	C061	Asst Munipl Animal Contr	3	179,038	3	196,126	3	196,126	3	196,126	3	196,126	0	17,088	9.5%
MAA	C956	Asst OPM Director	1	156,268	1	146,949	1	146,949	1	146,949	1	146,949	0	-9,319	-6.0%
MAA	APM	Asst Payroll Manager	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
PP	C904	Asst Police Chief	2	314,838	2	323,904	2	323,904	2	323,904	2	323,904	0	9,066	2.9%
UAW	C075	Asst Supt of Recreation	2	194,720	2	212,456	2	212,456	2	212,456	2	212,456	0	17,736	9.1%
UAW	C1024	Body Worn Camera Tech	2	162,278	2	195,004	2	195,004	2	195,004	2	195,004	0	32,726	20.2%
MAA	BEAM	Budget & ERP System Adm	1	149,816	1	159,522	1	159,522	1	159,522	1	159,522	0	9,706	6.5%
	BA	Budget Adjustment	0	-100,000	0	0	0	0	0	0	0	0	0	100,000	-100.0%
MAA	C098A	Building Official	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%
UAW	C877	Building Systems Engineer	1	114,055	1	127,985	1	127,985	1	127,985	1	127,985	0	13,930	12.2%
MAA	C106	Buyer	0	0	1	100,093	1	100,093	1	100,093	1	100,093	1	100,093	100.0%
PP	CDLT	Career Development, Lead	0	0	1	161,152	1	161,152	1	161,152	1	161,152	1	161,152	100.0%
UAW	CWA	Caseworker Aide	1	55,408	1	62,199	1	62,199	1	62,199	1	62,199	0	6,791	12.3%
UAW	C114	Cashier	3	165,325	3	182,780	3	182,780	3	182,780	3	182,780	0	17,455	10.6%
	CBED	Chargeback Extra Duty	0	-347,029	0	-478,415	0	-478,415	0	-478,415	0	-478,415	0	-131,386	37.9%
	CBNBE	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPRN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPUN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	CCOF	Chief Citation Officer	1	137,895	1	140,539	1	140,539	1	140,539	1	140,539	0	2,644	1.9%
PP	CDO	Chief Digital Officer	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
PP	C993	Chief of Staff	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
	CBFPF	CHRGBK (to)/fr Parking Fu	0	-223,612	0	-246,295	0	-246,295	0	-246,295	0	-246,295	0	-22,683	10.1%
	CBM	CHRGBK (to)/from Marina	0	-59,151	0	-64,916	0	-64,916	0	-64,916	0	-64,916	0	-5,765	9.7%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBE	CHRGBK to BOE	0	-2,282,619	0	-2,653,366	0	-2,653,366	0	-2,653,366	0	-2,653,366	0	-370,747	16.2%
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-1,152,822	0	-1,119,643	0	-1,119,643	0	-1,119,643	0	-1,119,643	0	33,179	-2.9%
MAA	C142	City Engineer	1	175,377	1	186,837	1	186,837	1	186,837	1	186,837	0	11,460	6.5%
MAA	C910	Client Server Adm	1	138,295	1	147,213	1	147,213	1	147,213	1	147,213	0	8,918	6.4%
UE	C159	Collection Driver	17	1,141,436	17	1,188,722	17	1,188,722	17	1,188,722	17	1,188,722	0	47,286	4.1%
UE	C1041	Collection Driver II	4	297,808	4	299,244	4	299,244	4	299,244	4	299,244	0	1,436	0.5%
UAW	C974	Comm/Res Analyst	1	90,313	1	98,586	1	98,586	1	98,586	1	98,586	0	8,273	9.2%
UAW	C163	Commercial Appraiser	2	160,341	2	172,222	2	172,222	2	172,222	2	172,222	0	11,881	7.4%
UAW	CCI	Commercial Construction I	0	-15,203	0	0	0	0	0	0	0	0	0	15,203	-100.0%
MAA	C150	Computer Sys Admin-ECC	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%
UAW	C155	Computer Technician	6	573,806	2	226,440	2	226,440	2	226,440	2	226,440	-4	-347,366	-60.5%
UAW	CSR	Constituent Service Rep	0	0	1	70,743	1	70,743	1	70,743	1	70,743	1	70,743	100.0%
UAW	C985	Construction Bldg Insp	6	563,820	6	624,226	6	624,226	6	624,226	6	624,226	0	60,406	10.7%
UAW	C878	Construction Manager	2	250,418	4	528,109	4	528,109	3	399,962	3	399,962	1	149,544	59.7%
MAA	C892	Contract Compl Officer	1	108,338	1	115,378	1	115,378	1	115,378	1	115,378	0	7,040	6.5%
MAA	C166	Controller	1	175,177	1	186,537	1	186,537	1	186,537	1	186,537	0	11,360	6.5%
MAA	C982A	Coord Insp Plan Rev Eng	2	274,840	2	292,676	2	292,676	2	292,676	2	292,676	0	17,836	6.5%
MAA	C170	Coord Insp&Plan Review 3	1	130,235	1	138,655	1	138,655	1	138,655	1	138,655	0	8,420	6.5%
MAA	CMPR	Coordinator of Major Proj	1	129,585	1	138,005	1	138,005	1	138,005	1	138,005	0	8,420	6.5%
UAW	C174	Crew Chief (Traffic)	1	66,099	1	72,095	1	72,095	1	72,095	1	72,095	0	5,996	9.1%
UAW	C179	Custodian (UAW)	9	548,004	9	635,705	9	635,705	9	635,705	9	635,705	0	87,701	16.0%
UAW	C171	Customer Service Spec	4	263,094	1	71,601	1	71,601	1	71,601	1	71,601	-3	-191,493	-72.8%
MAA	CSCM	Cyber Security / Cloud Ma	1	158,360	1	175,396	1	175,396	1	175,396	1	175,396	0	17,036	10.8%
MAA	C188	Database Admin	1	137,895	1	146,813	1	146,813	1	146,813	1	146,813	0	8,918	6.5%
MAA	C972	Deputy Assessor	1	126,978	1	140,889	1	140,889	1	140,889	1	140,889	0	13,911	11.0%
PP	C872	Deputy Corp Counsel	1	180,038	1	180,094	1	180,094	1	180,094	1	180,094	0	56	0.0%
PP	DDO	Deputy Dir of Operations	1	165,653	1	170,447	1	170,447	1	170,447	1	170,447	0	4,794	2.9%
FIR	C205	Deputy Fire Chief	5	630,148	9	1,316,724	9	1,316,724	9	1,316,724	9	1,316,724	4	686,576	109.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
FIR	C203	Deputy Fire Marshal	9	898,589	10	1,169,430	10	1,169,430	10	1,169,430	10	1,169,430	1	270,841	30.1%
MAA	C204	Deputy Reg Voters	2	159,806	2	169,604	2	169,604	2	169,604	2	169,604	0	9,798	6.1%
UAW	DPTC	Deputy Town Clerk	1	86,846	1	97,409	1	97,409	1	97,409	1	97,409	0	10,563	12.2%
MAA	C193	Desktop Admin Mgr	1	122,583	1	130,506	1	130,506	1	130,506	1	130,506	0	7,923	6.5%
UAW	C195	Desktop Technician	2	156,795	2	174,084	2	174,084	2	174,084	2	174,084	0	17,289	11.0%
PP	C221	Dir Emer Management	0	0	1	142,554	1	142,554	0	0	0	0	0	0	0.0%
MAA	C969	Dir Mandated Services	1	93,426	1	104,001	1	104,001	1	104,001	1	104,001	0	10,575	11.3%
PP	C236	Dir of Administration	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
PP	C226	Dir of Economic Devel	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
PP	C1030	Dir of Emerg Comm Ctr	2	277,088	2	285,108	2	285,108	2	285,108	2	285,108	0	8,020	2.9%
PP	C235	Dir of Legal Affairs	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
MAA	DOSC	Dir of School Construction	0	0	1	162,256	1	162,256	1	162,256	1	162,256	1	162,256	100.0%
MAA	DTRC	Dir of Tax & Revenue Colle	1	155,968	1	176,046	1	176,046	1	176,046	1	176,046	0	20,078	12.9%
PP	C197	Dir Pub Safety Hlth&Welfr	1	184,942	1	190,276	1	190,276	1	190,276	1	190,276	0	5,334	2.9%
PP	C210	Director Human Resources	1	174,688	1	169,758	1	169,758	1	169,758	1	169,758	0	-4,930	-2.8%
MAA	DFS	Director of Facilities & Sus	1	143,657	1	153,492	1	153,492	1	153,492	1	153,492	0	9,835	6.8%
PP	C214	Director of Health	1	155,826	1	180,294	1	180,294	1	180,294	1	180,294	0	24,468	15.7%
MAA	DOH	Director of Housing	0	0	1	130,306	1	130,306	1	130,306	1	130,306	1	130,306	100.0%
MAA	DLUA	Director of Land Use Admi	1	155,968	1	166,061	1	166,061	1	166,061	1	166,061	0	10,093	6.5%
PP	C234	Director of Operations	1	184,292	1	189,626	1	189,626	1	189,626	1	189,626	0	5,334	2.9%
MAA	DPR	Director of Parks and Recr	1	155,668	1	165,761	1	165,761	1	165,761	1	165,761	0	10,093	6.5%
MAA	C1009	Director of Social Services	1	122,383	0	0	0	0	0	0	0	0	-1	-122,383	-100.0%
MAA	C230	Director-Youth Serv Bur	1	122,583	1	130,506	1	130,506	1	130,506	1	130,506	0	7,923	6.5%
PP	DEIO	Diversity, Equity, Inclusion	1	174,688	1	184,744	1	184,744	1	184,744	1	184,744	0	10,056	5.8%
MAA	DRMM	Division Road Maint Mgr	1	155,668	0	0	0	0	0	0	0	0	-1	-155,668	-100.0%
MAA	C984	Divisional Finance Mgr	1	146,517	1	156,015	1	156,015	1	156,015	1	156,015	0	9,498	6.5%
UAW	C239	Electrical Inspector	2	180,772	2	197,332	2	197,332	2	197,332	2	197,332	0	16,560	9.2%
UAW	EBA	Employee Benefits Admini	1	95,421	0	0	0	0	0	0	0	0	-1	-95,421	-100.0%
MAA	EBA	Employee Benefits Admini	0	0	1	115,798	1	115,798	1	115,798	1	115,798	1	115,798	100.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C948	Energy/Utility Manager	1	115,084	1	135,729	1	135,729	1	135,729	1	135,729	0	20,645	17.9%
UAW	C937	Environmental Analyst	3	263,377	3	292,755	3	292,755	3	292,755	3	292,755	0	29,378	11.2%
UAW	EEOF	Environmental Enforceme	1	69,384	1	77,869	1	77,869	1	77,869	1	77,869	0	8,485	12.2%
UAW	C333	Equip Mechanic/UAW	1	70,289	1	76,669	1	76,669	1	76,669	1	76,669	0	6,380	9.1%
UE	C332	Equipment Mechanic 37.5	5	356,630	5	357,607	5	357,607	5	357,607	5	357,607	0	977	0.3%
UAW	ERPPC	ERP Project Coordinator	0	0	1	90,786	1	90,786	1	90,786	1	90,786	1	90,786	100.0%
UE	ESW	Eviction Storage Worker	1	59,124	1	55,642	1	55,642	1	55,642	1	55,642	0	-3,482	-5.9%
MAA	C344	Exec Asst-Corp Counsel	1	108,888	1	122,762	1	122,762	1	122,762	1	122,762	0	13,874	12.7%
MAA	C346	Exec Dir Envir Prot Bd	1	137,245	1	146,163	1	146,163	1	146,163	1	146,163	0	8,918	6.5%
UAW	C350	Executive Secretary	4	281,669	3	244,687	3	244,687	3	244,687	3	244,687	-1	-36,982	-13.1%
MAA	C350	Executive Secretary	0	0	1	113,006	1	113,006	1	113,006	1	113,006	1	113,006	100.0%
MAA	FMS	Facilities Maintenance Sup	0	0	2	255,708	2	255,708	2	255,708	2	255,708	2	255,708	100.0%
UE	C356	Field Operator 37.5	1	75,612	0	0	0	0	0	0	0	0	-1	-75,612	-100.0%
FIR	C368	Fire Captain	30	3,326,886	30	3,903,874	30	3,903,874	30	3,903,874	30	3,903,874	0	576,988	17.3%
PP	C369	Fire Chief	1	179,388	1	180,944	1	180,944	1	180,944	1	180,944	0	1,556	0.9%
FIR	C374	Fire Lieutenant	29	2,775,428	29	3,248,580	29	3,248,580	29	3,248,580	29	3,248,580	0	473,152	17.0%
FIR	C963	Fire Marshal	1	132,279	0	0	0	0	0	0	0	0	-1	-132,279	-100.0%
FIR	C371	Firefighter	179	14,201,749	183	16,684,806	183	16,684,806	183	16,684,806	183	16,684,806	4	2,483,057	17.5%
MAA	C377	Fleet Foreman	1	102,996	1	108,997	1	108,997	1	108,997	1	108,997	0	6,001	5.8%
MAA	C375	Fleet Manager	1	155,318	1	165,411	1	165,411	1	165,411	1	165,411	0	10,093	6.5%
UAW	C399	GIS Analyst	1	92,283	1	103,579	1	103,579	1	103,579	1	103,579	0	11,296	12.2%
UAW	C400	GIS Coordinator	1	120,260	1	131,217	1	131,217	1	131,217	1	131,217	0	10,957	9.1%
UAW	C930	GIS Technician	1	72,673	1	80,993	1	80,993	1	80,993	1	80,993	0	8,320	11.4%
UAW	C404	Grants Accts Analyst	1	79,797	1	87,047	1	87,047	1	87,047	1	87,047	0	7,250	9.1%
UAW	C406	Grants Coordinator	1	91,036	1	99,316	1	99,316	1	99,316	1	99,316	0	8,280	9.1%
MAA	C402	Grants Officer	1	146,167	1	155,665	1	155,665	1	155,665	1	155,665	0	9,498	6.5%
UAW	C403	Grants Technician	1	74,728	1	83,851	1	83,851	1	83,851	1	83,851	0	9,123	12.2%
UAW	C407	Head Cashier	1	65,647	1	71,601	1	71,601	1	71,601	1	71,601	0	5,954	9.1%
UAW	C415	Head Custodian I (UAW)	3	239,391	3	265,049	3	265,049	3	265,049	3	265,049	0	25,658	10.7%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	HBPC	Health Behavior, Promotio	1	110,344	1	122,212	1	122,212	1	122,212	1	122,212	0	11,868	10.8%
UE	HDM	Heavy Duty Mechanics	6	497,633	5	421,736	5	421,736	5	421,736	5	421,736	-1	-75,897	-15.3%
UE	C340	Heavy Equip Operator	43	3,219,653	44	3,509,905	44	3,509,905	44	3,509,905	44	3,509,905	1	290,252	9.0%
MAA	HPMR	Housing Planning Manage	1	121,980	0	0	0	0	0	0	0	0	-1	-121,980	-100.0%
UAW	HRBA	HR & Benefits Analyst	1	108,785	1	120,775	1	120,775	1	120,775	1	120,775	0	11,990	11.0%
UAW	HRAS	HR & Benefits Assitant	1	90,163	1	98,422	1	98,422	1	98,422	1	98,422	0	8,259	9.2%
UAW	C862	HR Assistant	1	72,821	2	168,270	2	168,270	2	168,270	2	168,270	1	95,449	131.1%
UAW	C1068	HR Associate	0	0	1	59,365	1	59,365	1	59,365	1	59,365	1	59,365	100.0%
UAW	HRCSS	HR Customer Svc Rep	1	70,309	0	0	0	0	0	0	0	0	-1	-70,309	-100.0%
MAA	HRISM	HR Info Systems Manager	1	146,717	1	156,215	1	156,215	1	156,215	1	156,215	0	9,498	6.5%
MAA	HRM	HR Manager	0	0	2	294,326	2	294,326	2	294,326	2	294,326	2	294,326	100.0%
UAW	C881	HRIS Assistant	1	75,918	1	82,010	1	82,010	1	82,010	1	82,010	0	6,092	8.0%
UAW	C940	Income & Expense Analyst	1	90,763	1	99,036	1	99,036	1	99,036	1	99,036	0	8,273	9.1%
UAW	C454	Index Clerk	5	344,182	4	305,176	4	305,176	4	305,176	4	305,176	-1	-39,006	-11.3%
MAA	C1045	Inf Tech Supv P&PSD	1	112,769	1	135,229	1	135,229	1	135,229	1	135,229	0	22,460	19.9%
MAA	IM	Information Manager	2	234,324	2	260,166	2	260,166	2	260,166	2	260,166	0	25,842	11.0%
MAA	C455	Information Serv Director	1	165,244	1	176,046	1	176,046	1	176,046	1	176,046	0	10,802	6.5%
UAW	C456	Inspector I	2	139,305	2	156,321	2	156,321	2	156,321	2	156,321	0	17,016	12.2%
UAW	C459	Inspector II	10	901,373	10	976,433	10	976,433	10	976,433	10	976,433	0	75,060	8.3%
UAW	C461	Inspector III	1	110,056	1	130,567	1	130,567	1	130,567	1	130,567	0	20,511	18.6%
MAA	C976	Internal Auditor	1	137,595	1	186,537	1	186,537	1	137,595	1	137,595	0	0	0.0%
MAA	C919	Junior Accountant	1	96,500	1	102,834	1	102,834	1	102,834	1	102,834	0	6,334	6.6%
UAW	JBA	Junior Budget Analyst	0	0	1	74,523	1	74,523	1	74,523	1	74,523	1	74,523	100.0%
MAA	JHRG	Junior HR Generalist	1	85,137	0	0	0	0	0	0	0	0	-1	-85,137	-100.0%
MAA	JTP	Junior Transportation Plan	0	0	1	80,227	1	80,227	1	80,227	1	80,227	1	80,227	100.0%
MAA	C472	Lab Dir-Health	1	137,595	1	146,513	1	146,513	1	146,513	1	146,513	0	8,918	6.5%
UAW	C476	Lab Tech-Health	1	84,911	1	92,638	1	92,638	1	92,638	1	92,638	0	7,727	9.1%
PP	C484B	Labor Rel Spec C484B	1	165,652	1	170,447	1	170,447	1	170,447	1	170,447	0	4,795	2.9%
UE	C479	Laborer 37.5	34	2,002,407	35	2,061,217	34	2,005,575	34	2,005,575	34	2,005,575	0	3,168	0.2%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C918	Land Use Bureau Chief	1	164,694	1	175,396	1	175,396	1	175,396	1	175,396	0	10,702	6.5%
UAW	C1016	Land Use Clerk	0	0	1	66,682	1	66,682	1	66,682	1	66,682	1	66,682	100.0%
UAW	LUII	Land Use Clerk II	1	69,250	0	0	0	0	0	0	0	0	-1	-69,250	-100.0%
UAW	C492	Land Use Inspector	3	291,192	3	317,784	3	317,784	3	317,784	3	317,784	0	26,592	9.1%
MAA	C487	Landscape Specialist	2	199,305	2	216,210	2	216,210	2	216,210	2	216,210	0	16,905	8.5%
UE	C2045	Lead Heavy Equipment Op	1	84,464	1	84,789	1	84,789	1	84,789	1	84,789	0	325	0.4%
UAW	C1012A	Lead Traffic Sig Tech	1	109,214	1	117,628	1	117,628	1	117,628	1	117,628	0	8,414	7.7%
PP	C999	Legislative Officer	1	147,583	1	152,204	1	152,204	1	152,204	1	152,204	0	4,621	3.1%
UAW	C507	Maintenance Worker	15	835,862	15	956,205	15	956,205	15	956,205	15	956,205	0	120,343	14.4%
MAA	C865	Manager of App Support	1	146,717	1	156,215	1	156,215	1	156,215	1	156,215	0	9,498	6.5%
MAA	MPHP	Manager of Public Health	1	121,980	1	135,229	1	135,229	1	135,229	1	135,229	0	13,249	10.9%
UE	C891A	Master Mechanic Welder	4	353,366	4	354,726	4	354,726	4	354,726	4	354,726	0	1,360	0.4%
UE	MMRM	Master Mechanic-Road M	0	0	1	85,139	1	85,139	1	85,139	1	85,139	1	85,139	100.0%
UE	C905	Master Mech-Fire Equip	2	190,866	2	182,613	2	182,613	2	182,613	2	182,613	0	-8,253	-4.3%
PP	C547	Mayor	1	196,509	1	200,931	1	200,931	1	200,931	1	200,931	0	4,422	2.3%
FIR	C551	Mechanical Supv-Fire	1	108,819	1	128,215	1	128,215	1	128,215	1	128,215	0	19,396	17.8%
UAW	C504	Mt II-Carpenter/UAW	2	159,494	2	196,611	2	196,611	2	196,611	2	196,611	0	37,117	23.3%
UAW	C509	Mt II-Electrician/UAW 35	2	170,356	2	211,788	2	211,788	2	211,788	2	211,788	0	41,432	24.3%
UAW	C519A	Mt II-Plumber/UAW	2	163,403	2	200,134	2	200,134	2	200,134	2	200,134	0	36,731	22.5%
UAW	C889A	Mt Trdwork II-HVAC Tech	1	84,978	2	194,798	1	105,694	1	105,694	1	105,694	0	20,716	24.4%
MAA	C552	Network Administrator	1	127,528	1	141,089	1	141,089	1	141,089	1	141,089	0	13,561	10.6%
MAA	OSDA	Office Supervisor - Data A	1	100,145	1	110,937	1	110,937	1	110,937	1	110,937	0	10,792	10.8%
UAW	C558	Office Support Specialist	10	581,282	11	707,423	10	638,644	10	638,644	10	638,644	0	57,362	9.9%
MAA	C851	Operations Foreman	1	102,996	1	109,647	1	109,647	1	109,647	1	109,647	0	6,651	6.5%
MAA	C577	Operations Foreman 37.5	1	102,896	1	109,547	1	109,547	1	109,547	1	109,547	0	6,651	6.5%
MAA	C952	Operations Foreman 40	2	206,392	1	110,047	1	110,047	1	110,047	1	110,047	-1	-96,345	-46.7%
MAA	C581	Operations Prog Spec II	1	114,756	1	122,712	1	122,712	1	122,712	1	122,712	0	7,956	6.9%
MAA	C951	Operations Supervisor 40	6	723,313	5	655,050	5	655,050	5	655,050	5	655,050	-1	-68,263	-9.4%
PP	C097	OPM Director	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	OPMBA	OPM/Budget Assistant	1	90,386	1	98,666	1	98,666	1	98,666	1	98,666	0	8,280	9.2%
UAW	C574	Outreach Coordinator	2	158,244	2	173,334	2	173,334	2	173,334	2	173,334	0	15,090	9.5%
UAW	C573	Paralegal	2	156,853	2	181,000	2	181,000	2	181,000	2	181,000	0	24,147	15.4%
UAW	C957	Payroll Assistant	1	79,793	1	87,042	1	87,042	1	87,042	1	87,042	0	7,249	9.1%
UAW	C594	Permit Clerk	3	199,467	3	234,425	3	234,425	3	234,425	3	234,425	0	34,958	17.5%
UAW	PTECH	Permit Technician	3	205,911	3	223,952	3	223,952	3	223,952	3	223,952	0	18,041	8.8%
MAA	NSS	PH Nursing Supervisor-Sch	0	0	1	130,506	1	130,506	1	130,506	1	130,506	1	130,506	100.0%
MAA	PA	Planning Analyst	1	108,310	1	120,097	1	120,097	1	120,097	1	120,097	0	11,787	10.9%
UAW	C612	Police Aide	12	713,699	13	880,464	13	880,464	13	880,464	13	880,464	1	166,765	23.4%
POL	C616	Police Captain	8	1,066,370	7	1,021,143	7	1,021,143	7	1,021,143	7	1,021,143	-1	-45,227	-4.2%
PP	C617	Police Chief	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
POL	C625	Police Lieutenant	9	1,057,902	10	1,291,330	10	1,291,330	10	1,291,330	10	1,291,330	1	233,428	22.1%
POL	C629	Police Officer	217	18,165,747	217	20,111,082	217	20,111,082	217	20,111,082	217	20,111,082	0	1,945,335	10.7%
POL	C631	Police Sergeant	50	5,061,806	50	5,582,500	50	5,582,500	50	5,582,500	50	5,582,500	0	520,694	10.3%
MAA	PHP	Principal Housing Planner	0	0	1	146,163	1	146,163	1	146,163	1	146,163	1	146,163	100.0%
MAA	C1072	Principal HR Generalist	2	261,170	0	0	0	0	0	0	0	0	-2	-261,170	-100.0%
MAA	C638	Principal Planner	1	137,245	1	146,163	1	146,163	1	146,163	1	146,163	0	8,918	6.5%
UAW	C1006	Printing/Mail Tech II	1	69,989	1	76,369	1	76,369	1	76,369	1	76,369	0	6,380	9.1%
MAA	PROAC	Project Accountant	1	137,745	1	146,163	1	146,163	1	146,163	1	146,163	0	8,418	6.1%
MAA	BOEPA	Project Accountant - BOE	1	126,978	1	140,539	1	140,539	1	140,539	1	140,539	0	13,561	10.7%
MAA	PADA	Project Accountant-Data A	1	131,964	1	146,163	1	146,163	1	146,163	1	146,163	0	14,199	10.8%
MAA	C973	Project Manager	1	126,978	1	140,539	1	140,539	1	140,539	1	140,539	0	13,561	10.7%
DEN	C646	Pub Hlth Dental Hygien	3	207,494	4	287,086	4	287,086	4	287,086	4	287,086	1	79,592	38.4%
MAA	C1038	Pub Hlth Nurse II	1	108,988	0	0	0	0	0	0	0	0	-1	-108,988	-100.0%
NUR	C653	Pub Hlth Nurse-42 Weeks	36	2,583,826	36	2,797,212	36	2,797,212	36	2,797,212	36	2,797,212	0	213,386	8.3%
NUR	C652	Pub Hlth Nurse-52 Weeks	3	256,695	3	281,228	3	281,228	3	281,228	3	281,228	0	24,533	9.6%
DEN	C909	Public Health Dental Case	1	89,523	0	0	0	0	0	0	0	0	-1	-89,523	-100.0%
UAW	C647	Public Health Educator	1	58,959	1	78,118	1	78,118	1	78,118	1	78,118	0	19,159	32.5%
MAA	C1035	Public Health Nurse III-PH	1	121,933	1	129,856	1	129,856	1	129,856	1	129,856	0	7,923	6.5%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 1000 (0001) General Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C887	Tech Field Service Mgr	1	137,795	1	146,713	1	146,713	1	146,713	1	146,713	0	8,918	6.5%
MAA	TMAE	Technical Management An	1	138,195	1	147,213	1	147,213	1	147,213	1	147,213	0	9,018	6.5%
MAA	TAAM	Time & Attendance Asst M	0	0	1	115,348	1	115,348	1	115,348	1	115,348	1	115,348	100.0%
MAA	C997	Time & Attendance Mgr	1	137,245	1	146,513	1	146,513	1	146,513	1	146,513	0	9,268	6.8%
PP	C812	Town Clerk	1	136,702	1	139,778	1	139,778	1	139,778	1	139,778	0	3,076	2.3%
UAW	C816	Traf Mtce Work-EQ Mech	1	70,289	1	76,669	1	76,669	1	76,669	1	76,669	0	6,380	9.1%
MAA	C971	Traffic & Road Mtc Supv	0	0	1	165,761	1	165,761	1	165,761	1	165,761	1	165,761	100.0%
MAA	TRA	Traffic Analyst	1	106,110	0	0	0	0	0	0	0	0	-1	-106,110	-100.0%
MAA	C811	Traffic Engineer	2	282,089	2	299,941	2	299,941	2	299,941	2	299,941	0	17,852	6.3%
MAA	TSOS	Traffic Signal Operations S	0	0	1	130,810	1	130,810	1	130,810	1	130,810	1	130,810	100.0%
UAW	C818	Traffic Signal Tech	2	151,434	2	167,528	2	167,528	2	167,528	2	167,528	0	16,094	10.6%
UE	TSLT	Traffic Signs and Lines Tec	4	263,632	4	264,640	4	264,640	4	264,640	4	264,640	0	1,008	0.4%
UAW	C819	Tree Climber	3	195,862	0	0	0	0	0	0	0	0	-3	-195,862	-100.0%
UAW	TMS	Tree Maint Specialist	1	68,269	4	308,033	4	308,033	4	308,033	4	308,033	3	239,764	351.2%
MAA	VEF	Vehicle & Equipment Fore	1	102,996	1	109,647	1	109,647	1	109,647	1	109,647	0	6,651	6.5%
UAW	C1067	Volunteer Coordinator - A	1	53,519	1	58,270	1	58,270	1	58,270	1	58,270	0	4,751	8.9%
UAW	C860	Web/Intranet Specialist	1	94,971	1	112,670	1	112,670	1	112,670	1	112,670	0	17,699	18.6%
Total			1126	96,468,341	1159	110,112,170	1154	109,709,516	1152	109,389,873	1152	109,389,873	26	#####	13.4%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 2916 (0016) Anti-Blight

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	CEC	Code Enforecement Coordi	0	0	1	85,690	1	85,690	1	85,690	1	85,690	1	85,690	100.0%
UAW	C573	Paralegal	1	72,824	0	0	0	0	0	0	0	0	-1	-72,824	-100.0%
Total			1	72,824	1	85,690	1	85,690	1	85,690	1	85,690	0	12,866	17.7%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 2800 (0024) Grants

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBGR	CHRGBK to GRANTS	0	665,004	0	723,041	0	723,041	0	723,041	0	723,041	0	58,037	8.7%
UAW	C404	Grants Accts Analyst	0	0	1	59,174	1	59,174	1	59,174	1	59,174	1	59,174	100.0%
NUR	C652	Pub Hlth Nurse-52 Weeks	1	90,485	1	97,176	1	97,176	1	97,176	1	97,176	0	6,691	7.4%
UAW	C983	School Readiness Liaison	1	96,762	1	105,594	1	105,594	1	105,594	1	105,594	0	8,832	9.1%
Total			2	852,251	3	984,985	3	984,985	3	984,985	3	984,985	1	132,734	15.6%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 2830 (0028) Marina Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBFPF	CHRGBK (to)/fr Parking Fu	0	59,151	0	64,916	0	64,916	0	64,916	0	64,916	0	5,765	9.7%
UAW	C546	Marina Supervisor	1	79,797	1	92,807	1	92,807	1	92,807	1	92,807	0	13,010	16.3%
Total			1	138,948	1	157,723	1	157,723	1	157,723	1	157,723	0	18,775	13.5%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 2850 (0029) Parking Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C987	Admin Account Clerk	1	74,746	1	81,543	1	81,543	1	81,543	1	81,543	0	6,797	9.1%
PP	C1004	Bureau Chief Transp,Traffi	1	174,688	1	179,744	1	179,744	1	179,744	1	179,744	0	5,056	2.9%
	CBCP	CHRGBK (to)/from Cashier	0	223,612	0	246,295	0	246,295	0	246,295	0	246,295	0	22,683	10.1%
UAW	C507	Maintenance Worker	1	56,394	1	61,547	1	61,547	1	61,547	1	61,547	0	5,153	9.1%
UE	C925	Parking Meter Technician	3	210,825	3	206,791	3	206,791	3	206,791	3	206,791	0	-4,034	-1.9%
UE	C1018	Parking Operations Mgr	1	115,472	1	100,191	1	100,191	1	100,191	1	100,191	0	-15,281	-13.2%
UE	C814	Traffic Viol Officer - 37.5	4	275,500	4	280,137	4	280,137	4	280,137	4	280,137	0	4,637	1.7%
UE	C846	Traffic Viol Officer - 40	2	137,785	2	140,099	2	140,099	2	140,099	2	140,099	0	2,314	1.7%
UE	C103	Traffic Viol Officer II	3	237,565	3	238,824	3	238,824	3	238,824	3	238,824	0	1,259	0.5%
Total			16	1,506,587	16	1,535,171	16	1,535,171	16	1,535,171	16	1,535,171	0	28,584	1.9%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

Fund: 6001 (0033) Water Pollution Control Authority

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C009	Account Clerk II	0	0	1	60,484	1	60,484	1	60,484	1	60,484	1	60,484	100.0%
UAW	C987	Admin Account Clerk	2	139,230	1	81,443	1	81,443	1	81,443	1	81,443	-1	-57,787	-41.5%
MAA	C899	Administration Manager	1	155,968	1	166,061	1	166,061	1	166,061	1	166,061	0	10,093	6.5%
MAA	C1013	Asst Plant Supervisor	1	115,084	1	63,082	1	63,082	1	63,082	1	63,082	0	-52,002	-45.2%
	BA	Budget Adjustment	0	0	0	17,000	0	17,000	0	17,000	0	17,000	0	17,000	100.0%
MAA	C996	Coll Sys Super-WPCA	1	130,435	1	138,955	1	138,955	1	138,955	1	138,955	0	8,520	6.5%
UAW	ETWPCA	Environm Tech-WPCA	2	137,757	2	154,595	2	154,595	2	154,595	2	154,595	0	16,838	12.2%
MAA	C986	Exec Director - WPCA	1	175,677	1	187,037	1	187,037	1	187,037	1	187,037	0	11,360	6.5%
MAA	FIMW	Finance Manager-WPCA	1	147,017	1	150,330	1	150,330	1	150,330	1	150,330	0	3,313	2.3%
UAW	C475	Lab Tech-WPCA	2	181,972	2	198,632	2	198,632	2	198,632	2	198,632	0	16,660	9.2%
TEA	LEME	Lead Mechanic	3	272,617	3	283,192	3	283,192	3	283,192	3	283,192	0	10,575	3.9%
TEA	MECH2	Mechanic II	2	85,075	2	173,700	2	173,700	2	173,700	2	173,700	0	88,625	104.2%
TEA	ME1L1	Mechanic I (Level) I	3	234,819	1	80,453	1	80,453	1	80,453	1	80,453	-2	-154,366	-65.7%
TEA	ME1L2	Mechanic I (Level) II	3	235,515	6	484,662	6	484,662	6	484,662	6	484,662	3	249,147	105.8%
TEA	MTWPCA	Mech-in-Training WPCA	1	64,334	0	0	0	0	0	0	0	0	-1	-64,334	-100.0%
UAW	C509	Mt II-Electrician/UAW 35	2	181,126	2	210,838	2	210,838	2	210,838	2	210,838	0	29,712	16.4%
TEA	COIT	Operator-in-Training WPC	0	0	1	63,834	1	63,834	1	63,834	1	63,834	1	63,834	100.0%
UAW	C1028	Plant Chemist-WPCA	1	97,214	1	106,078	1	106,078	1	106,078	1	106,078	0	8,864	9.1%
TEA	C914	Plant Operator I - WPCA	8	559,367	8	573,590	8	573,590	8	573,590	8	573,590	0	14,223	2.5%
TEA	C915	Plant Operator II - WPCA	4	306,986	4	340,472	4	340,472	4	340,472	4	340,472	0	33,486	10.9%
MAA	C929	Plant Supervisor - WPCA	1	142,581	1	143,129	1	143,129	1	143,129	1	143,129	0	548	0.4%
UAW	WPCD	Procurement Coordinator-	1	80,961	1	82,638	1	82,638	1	82,638	1	82,638	0	1,677	2.1%
UAW	C1001	Regulatory Compliance Ins	1	103,865	1	113,320	1	113,320	1	113,320	1	113,320	0	9,455	9.1%
TEA	C727	Shift Foreman- WPCA	5	515,180	4	426,226	4	426,226	4	426,226	4	426,226	-1	-88,954	-17.3%
MAA	C896	Supervising Engineer	1	146,617	1	156,115	1	156,115	1	156,115	1	156,115	0	9,498	6.5%
Total			47	4,209,397	47	4,455,866	47	4,455,866	47	4,455,866	47	4,455,866	0	246,469	5.9%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

Fund: 2825 (0042) Police Extra Duty

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
	CBED	Chargeback Extra Duty	0	347,029	0	478,415	0	478,415	0	478,415	0	478,415	0	131,386	37.9%
Total			0	347,029	0	478,415	0	478,415	0	478,415	0	478,415	0	131,386	37.9%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
MAA	C1046	Adm Asst-Data Info Sys	1	95,950	1	102,184	1	102,184	1	102,184	1	102,184	0	6,234	6.5%
MAA	C900	Asst Supt of Greens	1	99,059	1	109,647	1	109,647	1	109,647	1	109,647	0	10,588	10.7%
	CBFLS	CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE	GKPR	Groundskeeper	3	183,132	3	185,823	3	185,823	3	185,823	3	185,823	0	2,691	1.5%
MAA	C745	Supt of Greens	1	114,756	1	122,212	1	122,212	1	122,212	1	122,212	0	7,456	6.5%
Total			6	492,897	6	519,866	6	519,866	6	519,866	6	519,866	0	26,969	5.5%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C1002	Cust Svcs Rep - T C Rink	1	65,647	1	81,737	1	81,737	1	81,737	1	81,737	0	16,090	24.5%
MAA	C449A	Ice Rink Manager	1	123,056	1	131,010	1	131,010	1	131,010	1	131,010	0	7,954	6.5%
UAW	C446	Ice Rink Operator	3	161,884	3	204,418	3	204,418	3	204,418	3	204,418	0	42,534	26.3%
Total			5	350,587	5	417,165	5	417,165	5	417,165	5	417,165	0	66,578	19.0%

Fiscal Year 2024/2025 - Full Time Salary by Job Title (Appendix D)

7/19/2024 - 10:25:14 AM

Fund: 7021 (0095) Risk Management Fund

Union	Job ID	Job Title	FY 23/24		FY 24/25		FY 24/25		FY 24/25		FY 24/25		Pos Cnt	\$ Var Adopted	% Var Adopted
			Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request			
UAW	C558	Office Support Specialist	1	58,125	1	63,390	1	63,390	1	63,390	1	63,390	0	5,265	9.1%
MAA	C686	Risk Manager	1	155,318	1	165,761	1	165,761	1	165,761	1	165,761	0	10,443	6.7%
MAA	C690	Safety & Training Officer	2	226,123	2	245,554	2	245,554	2	245,554	2	245,554	0	19,431	8.6%
Total			4	439,566	4	474,705	4	474,705	4	474,705	4	474,705	0	35,139	8.0%