City of Stamford

Operating and Special Revenue Funds Budget

Fiscal Year 2026-2027









Caroline Simmons, Mayor

Cover Design by Marvi Pabrekar

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Mayor
Caroline Simmons



STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2902

Phone: (203) 977-4150

Email: csimmons@stamfordct.gov

CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2026

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 FY2026-2027 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 $726,377,552. 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.

The FY2026-2027 budget makes strategic investments in public infrastructure, including schools, roads, sidewalks, pedestrian safety, public safety, parks and sustainability, and senior housing. My administration's commitment to delivering high-quality services is demonstrated through our operating and capital budgets, which support improvements at all 22 Stamford Public Schools, investments in Stamford's 56 parks, and critical public safety infrastructure to ensure Stamford Police, Fire, EMS, and the 911 Call Center have the resources needed to keep our community safe.

We continue to work to limit major spending increases and ensure a balanced budget that reflects our values and community needs. This year's budget stays within our safe debt limit and includes responsible funding for our long-term pension obligations, which combined are 87% funded. We also continue to make government more responsive to residents through our Walk-In Permitting Center and improvements to Fix It Stamford.

The total expenditure budget, including debt service, city support services, and Board of Education has an increase of approximately 4.08% from the FY2025-2026 adopted budget. This does not include the reserve for contingency of $5.6M which cannot be expended until it is appropriated by both Boards.

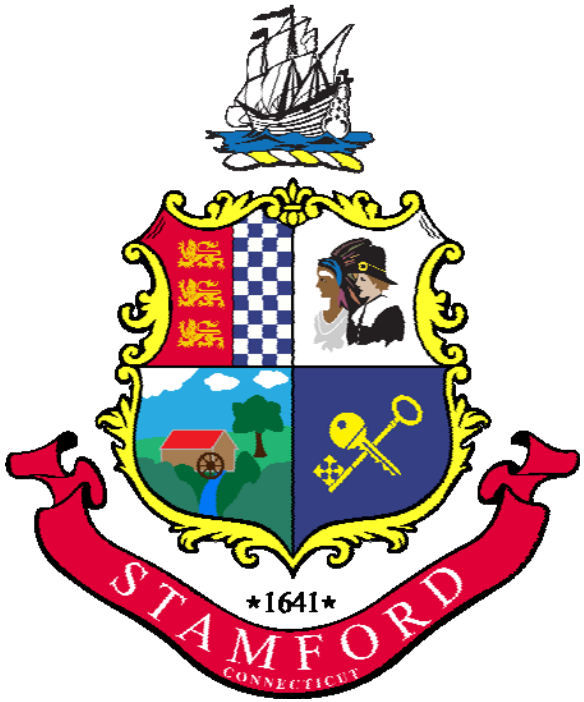
I look forward to continuing to work with my team and city departments to fund essential services, improve quality of life, and create a vibrant and thriving community for all looking to live, work, and raise a family in Stamford.

Respectfully Submitted,



Caroline Simmons

Mayor


STAMFORD
CONNECTICUT
1641

FY26/27
BUDGET FACTS

TAX DISTRICT	REAL	PERSONAL	AUTO	TOTAL
A	14,279,756,785			14,279,756,785
B	19,625,820			19,625,820
C	4,234,528,516			4,234,528,516
C/S	5,929,655,052			5,929,655,052
PERSONAL PROPERTY		1,718,067,649		1,718,067,649
AUTO			1,242,752,167	1,242,752,167
TOTAL	**$ 24,463,566,173**	**$ 1,718,067,649**	**$ 1,242,752,167**	**$ 27,424,385,989**

GENERAL FUND	726,377,552
CAPITAL BUDGET	60,607,500

FUND	BUDGET
Debt Service Fund	49,803,044
Grants	3,275,480
Harbor Management Commission	65,564
Marina	531,239
Parking Fund	7,763,255
WPCA	29,718,027
Antiblight Fund	462,328
Police Extra-Duty	13,950,000
E.G. Brennan	2,090,413
Terry Conners Ice Rink	1,452,531
Active Medical Fund	49,893,560
Risk	21,905,966

TAX DISTRICT	MILL RATE
A	25.14
B	24.66
C	24.31
C/S	24.72
PERSONAL PROPERTY	28.47
AUTO	24.31
AVERAGE	**25.09**

Fiscal Year 2026/2027 Budget Worksheet

	EXPENDITURES	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
001	Office of Administration	15,689,720	15,797,241	16,905,418	16,242,061	15,981,061	15,981,061	291,341	1.86%
002	Office of Operations	57,614,725	58,911,994	61,841,947	60,712,100	60,116,078	60,066,078	2,451,353	4.25%
003	Office of Public Safety, Health & Welfare	113,062,588	114,205,177	118,104,734	117,831,672	116,551,300	116,551,300	3,488,712	3.09%
004	Office of Legal Affairs	7,035,868	7,033,814	7,659,616	7,659,616	7,310,062	7,310,062	274,194	3.90%
005	Office of Government Services	7,375,760	7,400,760	8,009,909	8,009,909	7,740,606	7,740,606	364,846	4.95%
009	Community Grants	15,674,586	15,674,586	18,067,356	16,669,289	16,264,826	16,264,826	590,240	3.77%
City Operating		**216,453,247**	**219,023,572**	**230,588,980**	**227,124,647**	**223,963,933**	**223,913,933**	**7,460,686**	**3.45%**
012	Debt Service	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073	-61,445	-0.13%
012	Transfer to Other Funds	745,228	16,507,428	519,794	515,654	515,654	515,654	-229,574	-30.81%
008	Office of Benefits & Insurance	81,721,930	82,105,509	90,657,617	90,657,617	90,657,617	89,984,257	8,262,327	10.11%
City Government		**345,836,923**	**364,553,027**	**368,621,464**	**365,152,991**	**361,992,277**	**361,268,917**	**15,431,994**	**4.46%**
013	BOE	347,026,867	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133	12,948,266	3.73%
013	BOE City Support Services	5,051,127	5,051,127	5,133,502	5,133,502	5,133,502	5,133,502	82,375	1.63%
TOTAL EXPENDITURES		**697,914,917**	**716,631,020**	**745,830,099**	**742,361,626**	**727,100,912**	**726,377,552**	**28,462,635**	**4.08%**
007	Reserve for Contingency	5,000,000	2,377,817	5,500,000	5,000,000	5,600,000	5,600,000	600,000	12.00%
TOTAL EXPENSE & RESERVE FOR CONTINGENCY		**702,914,917**	**719,008,837**	**751,330,099**	**747,361,626**	**732,700,912**	**731,977,552**	**29,062,635**	**4.13%**
REVENUE									
30	Property Taxes	13,376,100	13,376,100	13,843,100	13,844,000	13,844,000	13,844,000	467,900	3.50%
32	Revenues From The Use of Money	6,500,000	6,500,000	6,000,000	6,000,000	6,250,000	6,250,000	-250,000	-3.85%
33	Intergovernmental Revenue	23,100,761	23,100,761	22,497,096	22,497,096	24,047,976	24,047,976	947,215	4.10%
34	Departmental Revenue	26,636,846	26,636,846	28,540,933	28,540,933	28,540,933	28,540,933	1,904,087	7.15%
36	Other Revenue	1,369,627	1,369,627	1,319,627	1,319,627	1,319,627	1,319,627	-50,000	-3.65%
38	Interfund Transfers	2,067,851	2,067,851	2,540,776	2,540,776	2,540,776	2,540,776	472,925	22.87%
39	Use of Other Funds	0	16,143,886	0	0	0	0	0	0.00%
TOTAL REVENUE		**73,051,185**	**89,195,071**	**74,741,532**	**74,742,432**	**76,543,312**	**76,543,312**	**3,492,127**	**4.78%**
Net Amount to be Raised from Taxes		**629,863,732**	**629,813,766**	**676,588,567**	**672,619,194**	**656,157,600**	**655,434,240**	**25,570,508**	**4.06%**
RESERVES									
100	Reserve for Elderly Credits (City and State)	2,200,000	2,200,000	2,000,000	2,000,000	2,000,000	2,000,000	-200,000	-9.09%
200	Reserve for Tax Appeals	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0.00%
300	Reserve for TIF (Mill River)	3,569,802	3,569,802	3,689,405	3,689,405	3,689,405	3,689,405	119,603	3.35%
400	Reserve for TIF (Harbor Point)	11,454,500	11,454,500	11,595,500	11,595,500	11,595,500	11,595,500	141,000	1.23%
500	Reserve for Linkage	867,432	867,432	2,034,984	2,034,984	2,034,984	2,034,984	1,167,552	134.60%
600	Reserve for Non-Profit Tax Credit	75,000	75,000	75,000	75,000	75,000	75,000	0	0.00%
650	Reserve for Capital	0	0	10,000,000	10,000,000	7,000,000	7,000,000	7,000,000	0.00%
700	Reserve for Uncollected	4,578,765	4,578,765	4,987,295	4,959,314	4,822,122	4,817,023	238,258	5.20%
TOTAL RESERVES		**24,245,499**	**24,245,499**	**35,882,184**	**35,854,203**	**32,717,011**	**32,711,912**	**8,466,413**	**34.92%**
	Gross Tax Levy	654,109,231	654,109,231	712,470,751	708,473,397	688,874,611	688,146,152	34,036,921	5.20%
950	Grand List All Property	27,327,197,775	27,327,197,775	27,433,405,693	27,433,405,693	27,424,385,989	27,424,385,989	97,188,214	0.36%
Average Mill Rate		**23.94**		**25.97**	**25.83**	**25.12**	**25.09**	**1.15**	**4.80%**

Fiscal Year 2026/2027 Revenue Report

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Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
30 - Property Taxes											
Tax & Collection	1000-1022-410105	Current Levy	549,430,636	560,270,656	583,432,700	593,795,213	613,201,676	629,863,732	676,588,567	672,619,194	655,434,240
Tax & Collection	1000-1022-410109	Daily Over/(Short)	0	0	-405	-2	-2	0	0	0	0
Tax & Collection	1000-1022-410104	Liquidation of Overpayments	450,000	0	-561,250	1,271,260	1,249,026	450,000	500,000	500,000	500,000
Tax & Collection	1000-1022-411110	MTS Motor Vehicle Revenue	306,024	730,771	388,481	448,651	641,098	300,000	400,000	400,000	400,000
Tax & Collection	1000-1022-414903	MTS Penalties & Interest	41,361	14,497	42,076	80,282	127,302	30,000	50,000	50,000	50,000
Tax & Collection	1000-1022-414105	Penalties & Interest on Delinquent	2,700,720	3,586,996	2,265,662	3,474,922	3,297,998	2,600,000	2,800,000	2,800,000	2,800,000
Tax & Collection	1000-1022-412113	PILOT-Charter Oak Communities	1,206,046	1,244,233	1,315,019	1,311,713	1,280,888	1,280,900	1,280,900	1,280,900	1,280,900
Tax & Collection	1000-1022-412111	PILOT-Italian Center	0	0	0	0	286,909	0	287,000	287,900	287,900
Tax & Collection	1000-1022-412114	PILOT-Mead School	0	95,334	101,405	103,940	106,658	109,200	109,200	109,200	109,200
Tax & Collection	1000-1022-412112	PILOT-Southfield Village	106,033	104,621	111,432	105,719	166,820	170,000	170,000	170,000	170,000
Tax & Collection	1000-1022-410102	Prior Year Collections - Levy	4,329,726	8,340,285	3,516,584	5,166,006	559,449	4,100,000	4,200,000	4,200,000	4,200,000
Tax & Collection	1000-1022-411107	Prior Year Collections - Motor Vehicles	678,331	544,693	619,734	817,714	709,263	580,000	600,000	600,000	600,000
Tax & Collection	1000-1022-410103	Refunds - Current Year Levy	-26,766	-23,399	-25,400	0	0	-50,000	-60,000	-60,000	-60,000
Tax & Collection	1000-1022-410904	Return Checks Fees	12,020	6,731	6,311	7,493	15,628	6,000	6,000	6,000	6,000
Tax & Collection	1000-1022-413108	Supplemental Auto Taxes	4,137,743	5,454,335	5,133,449	5,098,924	5,313,524	3,800,000	3,500,000	3,500,000	3,500,000
Total Property Taxes			**563,371,875**	**580,369,754**	**596,345,798**	**611,681,835**	**626,956,237**	**643,239,832**	**690,431,667**	**686,463,194**	**669,278,240**
32 - Revenues From The Use of Money											
Controller	1000-1032-460102	Fair Market Value of Investments	-404,858	-1,346,831	599,900	1,250,476	1,177,774	0	0	0	0
Controller	1000-1032-464101	Interest Income	811,378	395,028	4,754,623	6,481,046	8,780,755	6,500,000	6,000,000	6,000,000	6,250,000
Total Revenues From The Use of Money			**406,520**	**-951,803**	**5,354,523**	**7,731,522**	**9,958,529**	**6,500,000**	**6,000,000**	**6,000,000**	**6,250,000**
33 - Intergovernmental Revenue											
BOE	1000-8900-431304	Education Cost Sharing	7,840,457	7,664,975	7,859,038	3,989,438	7,829,627	7,978,877	7,978,877	7,978,877	7,978,877
BOE	1000-8900-431327	Vocational Agriculture	438,291	564,728	557,269	169,384	578,338	180,000	180,000	180,000	180,000
Controller	1000-1032-434301	Controlling Interest Transfer Tax	41,134	77,717	19,894	254,829	77,126	250,000	250,000	250,000	250,000
Economic Dev	1000-1020-433305	Enterprise Zone Reimbursement	1,656,015	467,874	2,239,240	0	2,519,329	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	797,064	1,154,179	0	1,154,179	1,154,179	1,154,179	1,154,179	1,154,179	2,705,059

Fiscal Year 2026/2027 Revenue Report

6/26/2026 - 7:54:56 AM

Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
Grants	1000-1011-434312	OTB Revenue Sharing	183,996	151,806	141,971	151,249	130,374	151,000	151,000	151,000	151,000
Grants	1000-1011-433323	Telephone Line Access Grant	407,768	431,200	548	557,091	442,480	557,091	557,091	557,091	557,091
Grants	1000-1011-431324	Town Aid Road Fund	1,248,627	1,249,771	1,286,915	1,293,022	1,293,022	1,293,022	1,718,440	1,718,440	1,718,440
Health	1000-3821-431317	Private and Parochial Schools	211,078	215,135	269,068	315,544	126,932	700,500	300,000	300,000	300,000
Police	1000-3301-434316	Police-Moving Vehicle Fines	68,049	78,901	68,789	117,157	241,808	115,000	115,000	115,000	115,000
Tax & Collection	1000-1012-433313	PILOT-State Tiered Reimbursement	0	6,518,049	6,663,994	7,123,351	7,667,411	8,236,239	7,208,574	7,208,574	7,208,574
Tax & Collection	1000-1011-431337	Supplemental Revenue Sharing Grant	0	0	0	8,042,997	1,846,049	1,846,049	2,246,049	2,246,049	2,246,049
Tax & Collection	1000-1020-433326	Veterans & Disabled Property Tax Exemption	27,887	23,480	22,592	20,485	15,833	13,169	12,251	12,251	12,251
Total Intergovernmental Revenue			**13,546,000**	**19,223,450**	**19,754,952**	**23,814,360**	**24,548,143**	**23,100,761**	**22,497,096**	**22,497,096**	**24,047,976**
34 - Departmental Revenue											
Building Inspectio	1000-2137-420201	Building Permits	9,337,009	8,398,344	8,099,707	10,077,884	15,467,432	9,400,000	11,750,000	11,750,000	11,750,000
Engineering	1000-2202-420202	Street Opening Permits-PWD	303,500	468,500	412,400	474,500	573,000	415,000	415,000	415,000	415,000
Engineering	1000-2202-420203	Street Use Permits - Traffic	503,950	471,100	573,000	364,700	244,000	335,000	335,000	335,000	335,000
Facilities & Parks	1000-2538-440869	Bandwagon Rental	0	1,400	750	0	0	1,000	1,000	1,000	1,000
Facilities & Parks	1000-2538-420028	Film/Video Productions	1,500	17,500	1,500	1,271	2,630	2,000	2,000	2,000	2,000
Facilities & Parks	1000-2538-420012	Miscellaneous - Parks	5,105	5,594	-194	11,325	8,833	5,000	5,000	5,000	5,000
Facilities & Parks	1000-2134-420877	Picnic Permits	28,005	31,470	24,956	20,198	17,042	18,000	18,000	18,000	18,000
Fire Department	1000-3540-440870	Miscellaneous - Fire	2,462	1,693	1,869	1,041	4,690	0	0	0	0
Fleet Mgmt	1000-2121-480200	Sale of Surplus Property	147,629	52,248	129,930	77,373	80,386	75,000	75,000	75,000	75,000
Health	1000-3810-432113	APRA Lead Investigation Reimbursement	0	0	0	29,120	0	0	0	0	0
Health	1000-3830-432113	APRA Lead Investigation Reimbursement	0	0	0	0	16,640	0	0	0	0
Health	1000-3830-440040	Apt Fees	49,050	30,825	32,545	20,250	23,250	25,000	25,000	25,000	25,000
Health	1000-3820-440033	Dental Clinic	541	0	0	32,094	31,134	0	0	0	0
Health	1000-3830-440505	Food Safety Training	-220	-130	0	0	0	1,500	1,500	1,500	1,500
Health	1000-3830-450107	Heath Violation Fines	750	0	750	0	600	15,000	15,000	15,000	15,000
Health	1000-3822-440034	Immunization Clinic	140	300	0	0	1,897	0	0	0	0
Health	1000-3811-440503	Lab Analysis	4,495	3,560	5,875	7,925	9,950	7,500	7,500	7,500	7,500
Health	1000-3830-420125	Microwave Transmitter Permits	0	0	2,325	7,175	4,250	0	0	0	0
Health	1000-3830-420123	Multi Family Dwell Fees	766,345	1,421,291	1,155,898	1,089,063	1,152,955	1,300,000	1,300,000	1,300,000	1,300,000

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Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
Health	1000-3830-420120	Permits & Fees	20,962	24,950	30,187	14,740	18,935	35,000	35,000	35,000	35,000
Health	1000-3830-440041	Plan Review & Inspect Fees	4,810	8,348	6,600	8,295	12,701	10,000	10,000	10,000	10,000
Health	1000-3830-420121	Private Sewage Disposal	71,057	81,659	76,771	76,322	79,067	65,000	65,000	65,000	65,000
Health	1000-3830-420122	Restaurant Licenses	234,819	278,049	353,023	310,556	374,061	350,000	350,000	350,000	350,000
Health	1000-3830-420204	Room House Fees	205,532	278,430	266,407	145,992	296,363	200,000	200,000	200,000	200,000
Health	1000-3830-440504	Weights & Measures Inspection Fees	26,485	25,478	25,809	18,816	30,972	28,000	28,000	28,000	28,000
Human Resources	1000-4020-440035	HR Exam Filing Fees	910	48,090	0	595	0	38,500	38,500	38,500	38,500
Land Use	1000-2340-440106	EPB Wetland Permits	21,070	19,116	21,685	17,693	99,041	50,000	50,000	50,000	50,000
Land Use	1000-2310-440011	Planning - Filing Fees	16,775	3,500	14,455	11,155	5,958	8,000	8,000	8,000	8,000
Land Use	1000-2350-440887	Sale of Maps & Digital Data	125	0	0	100	0	0	0	0	0
Land Use	1000-2330-440105	ZBA Appeals Applications	22,837	28,461	25,375	19,308	14,740	10,000	10,000	10,000	10,000
Land Use	1000-2320-440104	Zoning Applications	110,672	84,774	104,962	127,508	88,055	80,000	80,000	80,000	80,000
Land Use	1000-2320-420103	Zoning Enforcement - Permits	674,736	614,743	567,406	347,086	616,169	500,000	500,000	500,000	500,000
Leisure Services	1000-2535-440023	Adult Leagues	313,048	438,963	526,961	534,441	562,490	0	0	0	0
Leisure Services	1000-2535-440022	Adult Programs	3,085	3,424	16,472	11,204	5,413	0	0	0	0
Leisure Services	1000-2531-440024	Aquatics	4,901	44,777	39,648	43,844	42,280	48,000	48,000	48,000	48,000
Leisure Services	1000-2534-440027	Camps and Programs	0	0	0	0	0	909,859	914,623	914,623	914,623
Leisure Services	1000-2534-440029	Playground Programs	418,049	516,155	539,626	594,787	594,495	0	0	0	0
Leisure Services	1000-2534-480893	Private Sponsorships	0	0	0	0	0	2,500	2,500	2,500	2,500
Leisure Services	1000-2535-440028	Recreation Leagues	0	0	0	0	0	475,455	542,675	542,675	542,675
Leisure Services	1000-2528-440026	Star Center Programs	321,587	526,422	546,952	583,289	592,050	672,532	701,835	701,835	701,835
Leisure Services	1000-2534-440025	Youth Programs	94,263	141,185	150,255	165,837	173,309	0	0	0	0
Police Department	1000-3300-420891	Bingo, Raffle & Bazaar Permits	330	1,484	2,479	2,967	2,944	4,000	4,000	4,000	4,000
Police Department	1000-3300-440108	Body Worn Camera FOI Requests	1,258	2,885	3,295	4,382	4,056	3,000	3,000	3,000	3,000
Police Department	1000-3350-450104	False Alarm Fees	83,055	132,002	281,482	272,255	200,927	210,000	210,000	210,000	210,000
Police Department	1000-3300-420300	Finger Printing/Pistol Permits	61,468	45,975	41,888	47,770	43,618	45,000	45,000	45,000	45,000
Police Department	1000-3300-440872	Miscellaneous - Police	23,896	26,543	25,858	11,814	15,670	25,000	25,000	25,000	25,000
Police Department	1000-3300-440109	Police Report Requests	4,973	5,083	11,422	18,009	12,989	12,000	12,000	12,000	12,000
PSHW Admin	1000-3101-450106	Civil Citation Fines	0	0	4,400	0	1,040	0	0	0	0

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Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
Solid Waste	1000-2144-440404	Bulky Waste Tipping	2,256,595	2,145,473	3,203,953	4,422,825	3,579,153	4,000,000	4,000,000	4,000,000	4,000,000
Solid Waste	1000-2143-440873	Miscellaneous - Sanitation	17,669	19,450	8,497	3,321	3,402	3,000	3,000	3,000	3,000
Solid Waste	1000-2142-440015	Recycling-Mixed Metals	119,496	176,429	122,267	106,590	70,642	135,000	135,000	135,000	135,000
Solid Waste	1000-2142-440886	Recycling-Single Stream	2,396	3,020	3,969	2,087	2,366	2,800	2,800	2,800	2,800
Solid Waste	1000-2144-440403	Tipping Fees-PWD	61,900	105,864	142,250	56,082	69,730	41,000	41,000	41,000	41,000
Solid Waste	1000-2144-420013	Truck Permit Fees	9,834	4,639	7,518	9,111	9,626	9,000	9,000	9,000	9,000
Town Clerk	1000-5050-480105	Conveyance Tax	8,846,893	11,937,054	4,233,920	3,993,734	5,344,500	6,000,000	5,500,000	5,500,000	5,500,000
Town Clerk	1000-5050-440889	Farmland Preservation - City	37,396	38,107	28,625	25,401	26,916	40,000	0	0	0
Town Clerk	1000-5050-440890	Farmland Preservation - Town Clerk	54,474	40,791	19,577	16,717	83,357	40,000	0	0	0
Town Clerk	1000-5050-440010	Filing Fees	7,099	11,488	10,470	9,720	11,780	10,000	10,000	10,000	10,000
Town Clerk	1000-5050-440888	Land Records Prints	3,750	4,500	22,903	41,023	43,087	45,000	50,000	50,000	50,000
Town Clerk	1000-5050-440883	Map Copies	1,195	1,689	1,255	1,004	942	1,200	1,500	1,500	1,500
Town Clerk	1000-5050-440881	Miscellaneous - Town Clerk	2,852	5,106	8,214	12,387	25,442	10,000	500	500	500
Town Clerk	1000-5050-440885	Notary Public	6,220	6,400	7,280	8,885	9,120	8,000	10,000	10,000	10,000
Town Clerk	1000-5050-440884	Photo Copies	37,401	44,870	42,822	35,154	35,183	50,000	50,000	50,000	50,000
Town Clerk	1000-5050-440102	Recording Fees	849,119	690,072	374,366	320,713	390,561	400,000	425,000	425,000	425,000
Town Clerk	1000-5050-440501	Vital Statistics	355,926	405,538	436,671	447,598	489,694	460,000	470,000	470,000	470,000
Total Departmental Revenue			**26,561,179**	**29,924,680**	**22,799,284**	**25,115,033**	**31,721,533**	**26,636,846**	**28,540,933**	**28,540,933**	**28,540,933**
36 - Other Revenue											
Assessment	1000-1020-440896	Miscellaneous - Assessor	2,569	2,840	2,340	2,067	2,010	2,500	2,500	2,500	2,500
BOE	1000-8900-441311	Tuition-Regular (From Individuals)	111,442	34,115	34,115	27,292	68,230	25,000	25,000	25,000	25,000
BOE	1000-8900-441363	Tuition-Spec Educ (From Schl Dists)	178,303	189,431	188,097	189,638	199,625	150,000	150,000	150,000	150,000
Controller	1000-1032-480911	E-Payables Program Rebate	114,816	3,608	10,281	12,898	13,623	12,000	12,000	12,000	12,000
Controller	1000-2135-470917	Lease-Collins Plaza West, LLC	26,336	13,061	14,879	15,111	16,998	15,792	15,792	15,792	15,792
Controller	1000-2134-470913	Lease-Concessions-Parks	-2,000	7,500	5,000	5,000	0	12,500	12,500	12,500	12,500
Controller	1000-2135-470918	Lease-Credit Union	43,760	48,119	52,142	56,625	51,551	0	0	0	0
Controller	1000-2135-470929	Lease-CT Quality Transmissions	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420	3,420
Controller	1000-2135-470916	Lease-EPA	67,040	66,373	68,571	68,951	75,936	71,191	71,191	71,191	71,191
Controller	1000-2135-470922	Lease-Midas	105,128	97,340	93,447	54,511	0	0	0	0	0

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Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
Controller	1000-2149-470924	Lease-OTH Adroit Trading	0	11,871	7,025	9,196	0	0	0	0	0
Controller	1000-2149-470925	Lease-OTH Board of Education	0	195,008	239,859	245,855	252,001	126,000	126,000	126,000	126,000
Controller	1000-2149-470927	Lease-OTH Interconnecia	0	33,053	32,776	35,274	9,104	32,780	32,780	32,780	32,780
Controller	1000-2149-470931	Lease-OTH Othrozon Technologies	0	69,809	58,033	5,764	0	0	0	0	0
Controller	1000-2135-470919	Lease-Shelter for the Homeless	28,113	25,950	25,950	25,950	19,463	25,950	25,950	25,950	25,950
Controller	1000-2135-470921	Lease-Smith House Operating LLC	28,000	24,000	26,000	25,826	19,374	24,000	24,000	24,000	24,000
Controller	1000-2135-470920	Lease-South End Dental Center	10,365	19,241	10,365	8,638	7,774	10,365	10,365	10,365	10,365
Controller	1000-2135-470915	Lease-Stamford Golf Authority	270,556	168,144	211,431	227,298	266,175	190,449	190,449	190,449	190,449
Controller	1000-2135-470910	Lease-U S House of Representatives	21,558	21,557	23,346	26,727	30,870	28,680	28,680	28,680	28,680
Controller	1000-2135-470932	Lease-Willard Manor	0	1	0	1	1	0	0	0	0
Controller	1000-2135-470911	Lease-WSHU	48,951	32,000	47,257	42,670	36,595	34,000	34,000	34,000	34,000
Facilities & Parks	1000-2135-470933	Lease-Domus Foundation	0	0	43,753	104,305	0	0	0	0	0
Health	1000-1012-480910	Indirect Cost Reimb-Grants	-15	0	0	0	0	0	0	0	0
Human Services	1000-3910-483898	Relocation & Storage Fee Reimburseme nts	62,975	34,043	529	15,344	470	0	0	0	0
Legal Affairs	1000-4010-480895	Claims & Settlements	4,900	68,507	5,364	67,522	4,893	0	0	0	0
OPM	1000-1011-480114	Cannabis Municipal Sales Tax	0	0	65,333	763,353	396,409	500,000	450,000	450,000	450,000
OPM	1000-1032-480912	Other-Miscellaneous	0	0	0	0	1,752	0	0	0	0
OPM	1000-1011-480912	Other-Miscellaneous	65,366	50,746	126,837	-115,393	0	50,000	50,000	50,000	50,000
Solid Waste	1000-2142-440032	Recycling - Miscellaneous	0	0	2,013	8,128	7,681	0	0	0	0
TT & Parking	1000-2210-420882	Outdoor Dining Permit	0	0	31,000	42,500	25,300	55,000	55,000	55,000	55,000
Total Other Revenue			**1,191,581**	**1,219,736**	**1,429,164**	**1,974,469**	**1,509,256**	**1,369,627**	**1,319,627**	**1,319,627**	**1,319,627**
38 - Interfund Transfers											
OPM	1000-5096-491102	Transfer In - Anti Blight	5,182	8,042	13,772	0	0	14,398	25,893	25,893	25,893
OPM	1000-3366-491106	Transfer In - Dog Fund	35,000	35,000	0	35,000	35,000	35,000	35,000	35,000	35,000
OPM	1000-2610-491107	Transfer In - EG Brennan Golf Course	76,630	84,929	96,766	0	0	101,169	118,778	118,778	118,778
OPM	1000-5095-491108	Transfer In - Harbor commission	4,116	7,403	8,526	0	0	8,913	13,782	13,782	13,782
OPM	1000-2138-491109	Transfer In - Marina Fund	40,391	38,046	44,015	0	0	46,017	66,041	66,041	66,041
OPM	1000-2129-491111	Transfer In - Parking Fund	275,815	250,822	268,248	0	0	280,453	423,765	423,765	423,765
OPM	1000-3320-491112	Transfer In - Pol Ext Dty Cost	685,840	854,557	915,787	876,033	736,329	889,316	790,053	790,053	790,053

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Source	Reference #	Account Title	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	Department Request	FY 26/27 Mayor's Proposed	Adopted Budget
OPM	1000-8381-491113	Transfer In - Risk Management Fund	118,550	156,934	144,691	0	0	151,274	201,522	201,522	201,522
OPM	1000-2146-491114	Transfer In - Terry Conners Rink	77,534	76,707	100,442	0	0	105,012	186,608	186,608	186,608
OPM	1000-2400-491118	Transfer In - WPCA	448,564	439,511	436,299	0	0	436,299	679,334	679,334	679,334
Total Interfund Transfers			**1,767,622**	**1,951,951**	**2,028,546**	**911,033**	**771,329**	**2,067,851**	**2,540,776**	**2,540,776**	**2,540,776**
39 - Use of Other Funds											
OPM	1000-1011-490013	Use of Fund Balance	16,514,935	23,872,387	10,450,000	16,734,249	18,300,000	0	0	0	0
Total Use of Other Funds			**16,514,935**	**23,872,387**	**10,450,000**	**16,734,249**	**18,300,000**	**0**	**0**	**0**	**0**
Grand Total			**623,359,712**	**655,610,154**	**658,162,268**	**687,962,500**	**713,765,027**	**702,914,917**	**751,330,099**	**747,361,626**	**731,977,552**

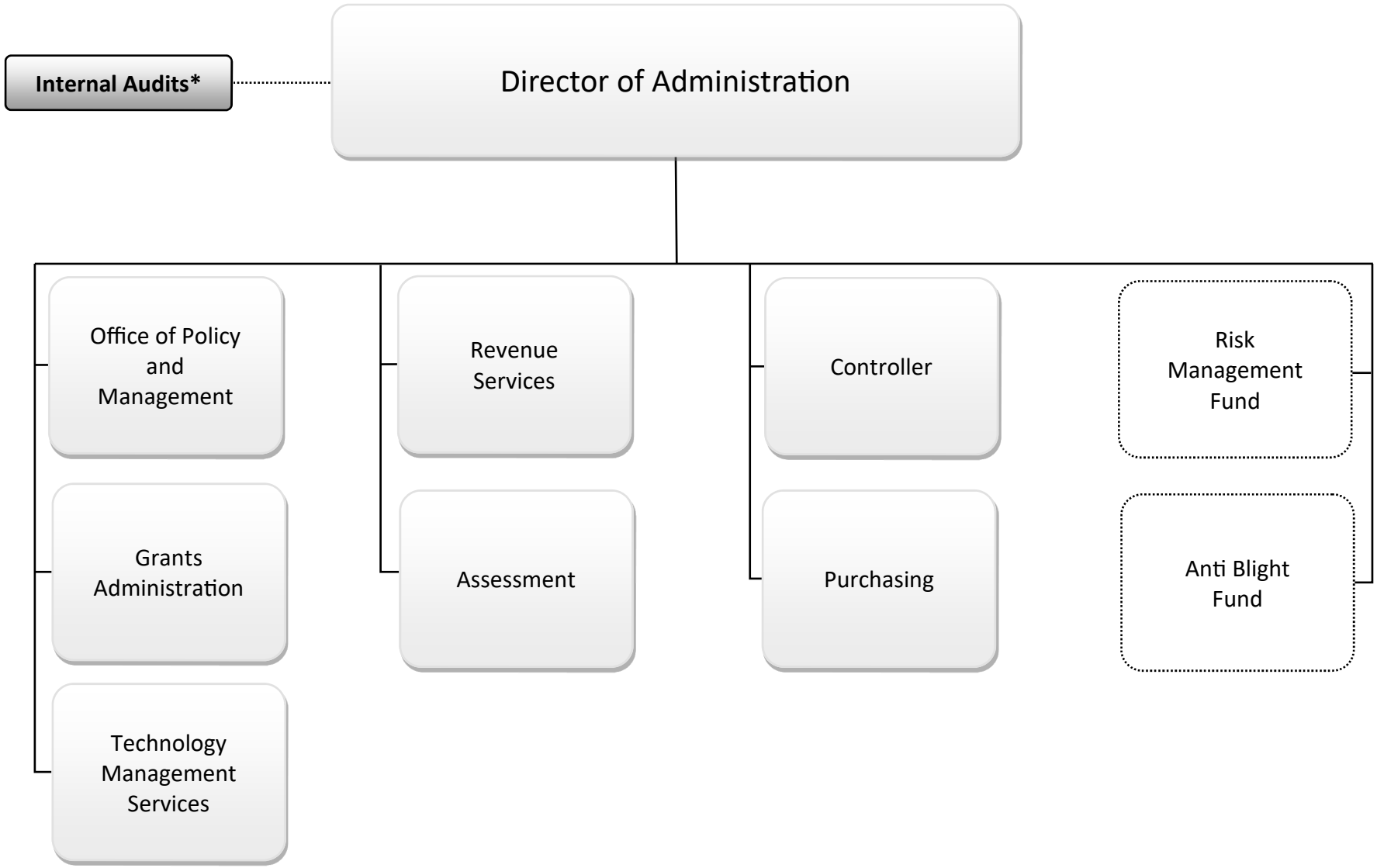
Fiscal Year 2026/2027 Summary by Category

Fund: 1000 (0001) General Fund

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Description	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary	94,051,901	102,137,194	108,806,758	114,494,877	113,846,331	112,378,080	112,378,080
Other Salary	10,231,721	11,702,875	14,484,075	14,939,653	14,891,082	14,848,082	14,848,082
Overtime	22,026,851	23,708,908	21,372,160	21,759,101	21,736,521	21,236,521	21,236,521
Stipends	935,839	905,343	991,764	905,264	905,264	905,264	905,264
FICA	5,557,987	5,707,274	6,006,472	6,229,718	6,175,908	6,175,908	6,175,908
Employee Benefits	35,762,699	26,846,734	31,179,208	35,021,982	35,021,982	35,021,982	34,348,622
Retirement Benefits	39,709,701	37,674,988	37,189,026	41,069,258	41,069,258	41,069,258	41,069,258
Payments to Insurance Fund	12,925,353	13,420,755	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Purchased Other Services	909,881	969,172	1,733,776	1,749,247	1,749,247	1,749,247	1,749,247
Purchased Professional Services	6,547,615	6,231,562	7,253,622	7,783,012	7,683,012	7,578,012	7,578,012
Purchased Property Services	17,818,135	20,219,178	23,161,744	25,191,900	24,664,141	24,324,141	24,274,141
Professional Development	571,818	546,854	878,420	938,125	933,125	913,125	913,125
Utilities & Commodities	6,794,493	7,116,961	8,045,263	8,078,393	8,078,393	8,078,393	8,078,393
Supplies	6,482,892	6,730,679	7,147,142	8,956,419	8,326,419	8,096,419	8,096,419
Volunteer Fire Dept	2,884,774	3,229,155	3,371,375	3,520,945	3,490,945	3,490,945	3,490,945
Community & Cultural	14,159,725	14,808,732	15,912,586	18,640,356	17,242,289	16,787,826	16,787,826
Other	1,515,673	1,010,648	2,051,204	2,240,654	2,240,654	2,240,654	2,240,654
BOE Billed Services	65,238	92,648	162,213	169,018	169,018	169,018	169,018
City Support to BOE	-4,626,895	-4,889,733	-4,997,827	-5,080,202	-5,080,202	-5,080,202	-5,080,202
Transfer to Other Funds	27,834,178	26,920,920	745,228	519,794	515,654	515,654	515,654
Sub-Total Operating	**302,159,578**	**305,090,845**	**298,920,405**	**321,766,391**	**318,297,918**	**315,137,204**	**314,413,844**
Debt Service	53,805,564	52,805,564	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073
Sub-Total City Government	**355,965,142**	**357,896,409**	**345,836,923**	**368,621,464**	**365,152,991**	**361,992,277**	**361,268,917**
BOE	318,130,781	335,538,157	352,077,994	377,208,635	377,208,635	365,108,635	365,108,635
Total Expenditures	**674,095,923**	**693,434,566**	**697,914,917**	**745,830,099**	**742,361,626**	**727,100,912**	**726,377,552**
Reserve for Contingency	0	0	5,000,000	5,500,000	5,000,000	5,600,000	5,600,000
Total Exp & Reserve for Contingency	**674,095,923**	**693,434,566**	**702,914,917**	**751,330,099**	**747,361,626**	**732,700,912**	**731,977,552**

City of Stamford
Office of Administration



*Reports to Board of Finance

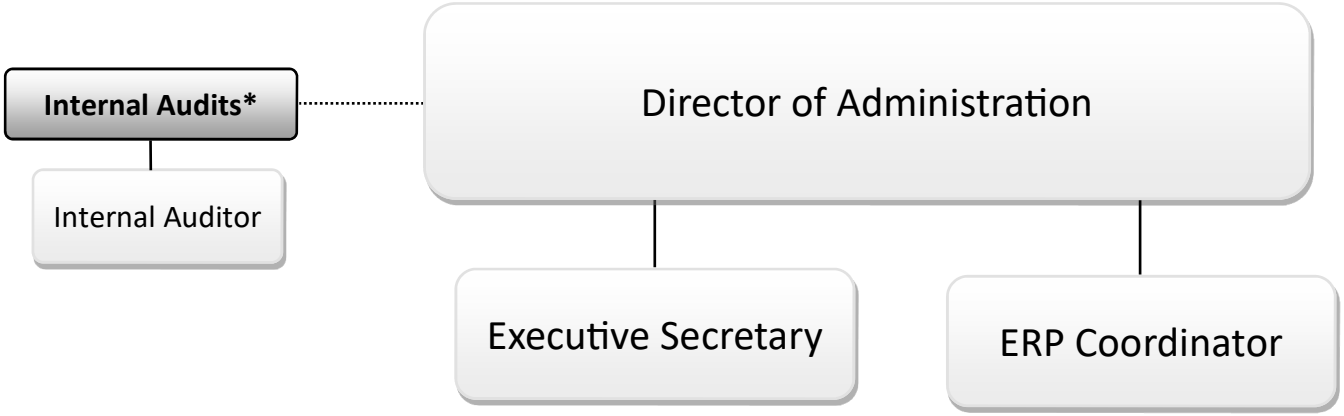
Fiscal Year 2026/2027 - Office Summary

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Dir of Admin (1010)	396,788	420,695	420,695	433,190	433,190	431,190	431,190
Internal Audits (1034)	146	163,365	163,365	154,741	154,741	153,241	153,241
Administration	**396,935**	**584,060**	**584,060**	**587,931**	**587,931**	**584,431**	**584,431**
Controller (1032)	3,702,596	3,770,611	3,770,611	3,951,385	3,951,385	3,906,385	3,906,385
Controller	**3,702,596**	**3,770,611**	**3,770,611**	**3,951,385**	**3,951,385**	**3,906,385**	**3,906,385**
Purchasing (1040)	595,285	650,239	650,239	654,879	654,879	654,879	654,879
Purchasing	**595,285**	**650,239**	**650,239**	**654,879**	**654,879**	**654,879**	**654,879**
OPM (1011)	1,026,632	1,200,615	1,200,615	1,238,785	1,238,785	1,233,785	1,233,785
Mail & Duplicating (1041)	119,841	216,887	216,887	216,887	216,887	216,887	216,887
Office of Policy & Management	**1,146,473**	**1,417,502**	**1,417,502**	**1,455,672**	**1,455,672**	**1,450,672**	**1,450,672**
Data & Info Service Admin (Inactive) (1050)	-7,696	0	0	0	0	0	0
TMS (1060)	4,365,694	5,092,302	5,092,302	5,946,284	5,332,927	5,132,927	5,132,927
Technology Management Services	**4,357,998**	**5,092,302**	**5,092,302**	**5,946,284**	**5,332,927**	**5,132,927**	**5,132,927**
Assessor (1020)	936,765	1,259,626	1,307,326	1,274,027	1,274,027	1,272,027	1,272,027
Brd Assess Appeals (1021)	2,007	7,230	7,230	7,230	7,230	7,230	7,230
Property Revaluation (1026)	507,084	483,355	543,176	462,317	462,317	462,317	462,317
Assessment	**1,445,855**	**1,750,211**	**1,857,732**	**1,743,574**	**1,743,574**	**1,741,574**	**1,741,574**
Revenue Services (1022)	1,065,983	1,028,675	1,028,675	360,263	360,263	359,263	359,263
Tax Collection (1023)	423,394	279,203	279,203	996,622	996,622	995,122	995,122
Cashiering (2510)	113,957	254,710	254,710	258,056	258,056	258,056	258,056
Revenue Services	**1,603,334**	**1,562,588**	**1,562,588**	**1,614,941**	**1,614,941**	**1,612,441**	**1,612,441**
Grants (1012)	477,026	862,207	862,207	950,752	900,752	897,752	897,752
Grants Administration	**477,026**	**862,207**	**862,207**	**950,752**	**900,752**	**897,752**	**897,752**
Total Administration	**13,725,501**	**15,689,720**	**15,797,241**	**16,905,418**	**16,242,061**	**15,981,061**	**15,981,061**

City of Stamford
Office of Administration
Administration



*Reports to Board of Finance

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 7:57:59 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
			Pos	Adopted	Pos	Dept	Pos	Mayor's	Pos	BOF	Pos	Adopted	Pos	$ Var	% Var
Union	Job ID	Job Title	Cnt	Budget	Cnt	Request	Cnt	Proposed	Cnt	Request	Cnt	Request	Cnt	Adopted	Adopted
PP	C236	Dir of Administration	1	196,142	1	200,804	1	200,804	1	200,804	1	200,804	0	4,662	2.4%
UAW	ERPC	ERP Coordinator	1	96,621	1	99,339	1	99,339	1	99,339	1	99,339	0	2,718	2.8%
UAW	C350	Executive Secretary	1	87,042	1	87,042	1	87,042	1	87,042	1	87,042	0	0	0.0%
Total			**3**	**379,805**	**3**	**387,185**	**3**	**387,185**	**3**	**387,185**	**3**	**387,185**	**0**	**7,380**	**1.9%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 7:58:43 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 carrying out the administration of City finances; and advising 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1010-511100	01410101100	Salaries	356,312	379,805	379,805	387,185	387,185	387,185	387,185
Full Time Salary			**356,312**	**379,805**	**379,805**	**387,185**	**387,185**	**387,185**	**387,185**
1000-1010-512301	01410101301	Overtime	153	200	200	200	200	200	200
Overtime			**153**	**200**	**200**	**200**	**200**	**200**	**200**
1000-1010-522200	01410102200	Social Security	25,537	29,370	29,370	29,635	29,635	29,635	29,635
FICA			**25,537**	**29,370**	**29,370**	**29,635**	**29,635**	**29,635**	**29,635**
1000-1010-550400	01410105400	Advertising/Official Notices	489	100	100	100	100	100	100
1000-1010-550405	01410105405	Postage	135	300	300	300	300	300	300
Purchased Other Services			**624**	**400**	**400**	**400**	**400**	**400**	**400**
1000-1010-530001	01410103001	Professional Consultant	10,000	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Professional Services			**10,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
1000-1010-593202	01410103202	Conferences & Training	299	2,500	2,500	2,500	2,500	2,500	2,500
Professional Development			**299**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
1000-1010-561301	01410105301	Telephone	1,021	1,900	1,900	1,900	1,900	1,900	1,900
Utilities & Commodities			**1,021**	**1,900**	**1,900**	**1,900**	**1,900**	**1,900**	**1,900**
1000-1010-550500	01410105500	Copying & Printing	0	100	100	1,100	1,100	1,100	1,100
1000-1010-560100	01410106100	Office Supplies & Expenses	1,503	1,500	1,500	3,600	3,600	1,600	1,600
Supplies			**1,503**	**1,600**	**1,600**	**4,700**	**4,700**	**2,700**	**2,700**
1000-1010-585100	01410108100	Dues & Fees	1,340	1,920	1,920	3,670	3,670	3,670	3,670
1000-1010-590507	01410108H36	Fraud Loss	0	0	0	0	0	0	0
Other			**1,340**	**1,920**	**1,920**	**3,670**	**3,670**	**3,670**	**3,670**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 7:58:44 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**396,788**	**420,695**	**420,695**	**433,190**	**433,190**	**431,190**	**431,190**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 7:58:50 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0101*** ***Administration***
Program: ***1034*** ***Internal Audits***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C976	Internal Auditor	1	150,548	1	139,286	1	139,286	1	139,286	1	139,286	0	-11,262	-7.5%
Total			**1**	**150,548**	**1**	**139,286**	**1**	**139,286**	**1**	**139,286**	**1**	**139,286**	**0**	**-11,262**	**-7.5%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 7:58:57 AM

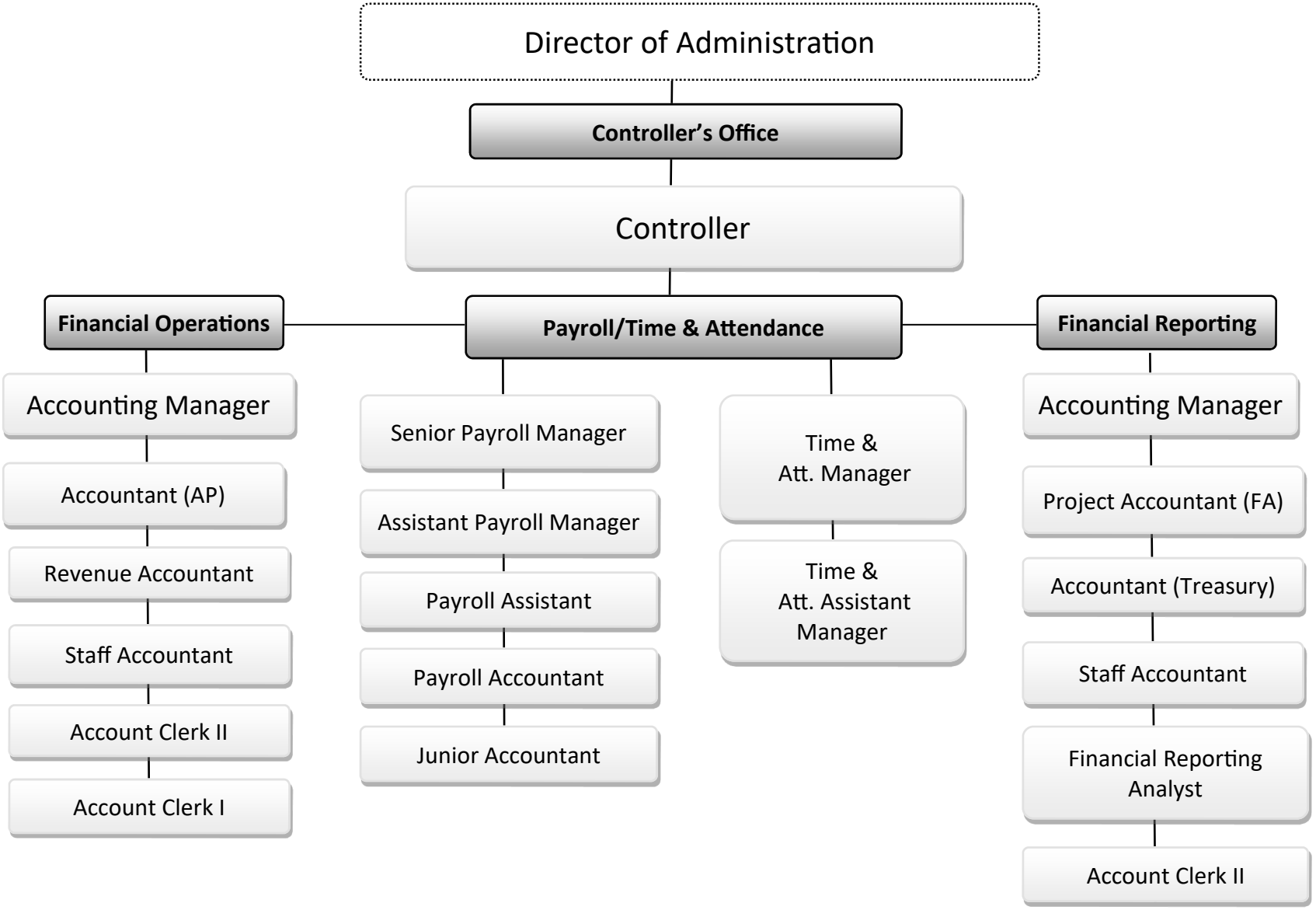
Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0101*** ***Administration***
Program: ***1034*** ***Internal Audits***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1034-511100	01410341100	Salaries	0	150,548	150,548	139,286	139,286	139,286	139,286
Full Time Salary			**0**	**150,548**	**150,548**	**139,286**	**139,286**	**139,286**	**139,286**
1000-1034-522200	01410342200	Social Security	0	11,517	11,517	10,655	10,655	10,655	10,655
FICA			**0**	**11,517**	**11,517**	**10,655**	**10,655**	**10,655**	**10,655**
1000-1034-593202	01410343202	Conferences & Training	0	1,000	1,000	4,000	4,000	2,500	2,500
Professional Development			**0**	**1,000**	**1,000**	**4,000**	**4,000**	**2,500**	**2,500**
1000-1034-561301	01410345301	Telephone	146	200	200	200	200	200	200
Utilities & Commodities			**146**	**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	0	0	0	500	500	500	500
Supplies			**0**	**100**	**100**	**600**	**600**	**600**	**600**
Total Expenditures			**146**	**163,365**	**163,365**	**154,741**	**154,741**	**153,241**	**153,241**

City of Stamford
Office of Administration
Controller's Office



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 7:59:04 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Controller (1032)	3,702,596	3,770,611	3,770,611	3,951,385	3,951,385	3,906,385	3,906,385
Total Expense	**3,702,596**	**3,770,611**	**3,770,611**	**3,951,385**	**3,951,385**	**3,906,385**	**3,906,385**
Revenue							
Controller (1032)	10,049,279	6,762,000	6,762,000	6,262,000	6,262,000	6,512,000	6,512,000
Total Revenue	**10,049,279**	**6,762,000**	**6,762,000**	**6,262,000**	**6,262,000**	**6,512,000**	**6,512,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 7:59:10 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	2,040,013	2,061,813	2,061,813	2,175,342	2,175,342	2,130,342	2,130,342
Other Salary	53,288	112,013	117,013	152,013	152,013	152,013	152,013
Overtime	316	12,000	7,000	12,000	12,000	12,000	12,000
Stipends	2,280	2,280	2,280	2,280	2,280	2,280	2,280
FICA	182,241	167,390	167,390	179,135	179,135	179,135	179,135
Purchased Other Services	45,024	190,000	79,000	190,000	190,000	190,000	190,000
Purchased Professional Services	679,748	936,715	936,715	936,715	936,715	936,715	936,715
Purchased Property Services	599,652	256,600	355,600	271,600	271,600	271,600	271,600
Utilities & Commodities	4,822	5,100	5,100	5,100	5,100	5,100	5,100
Supplies	10,574	21,200	21,200	21,200	21,200	21,200	21,200
Other	84,638	5,500	17,500	6,000	6,000	6,000	6,000
Total Expense	**3,702,596**	**3,770,611**	**3,770,611**	**3,951,385**	**3,951,385**	**3,906,385**	**3,906,385**
Revenue							
Total Controller	10,049,279	6,762,000	6,762,000	6,262,000	6,262,000	6,512,000	6,512,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 7:59:16 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	C006	Account Clerk I	1	68,198	1	68,198	1	68,198	1	68,198	1	68,198	0	0	0.0%
UAW	C009	Account Clerk II	2	153,716	2	153,716	2	153,716	2	153,716	2	153,716	0	0	0.0%
MAA	C004	Accountant	2	302,096	2	302,096	2	302,096	2	302,096	2	302,096	0	0	0.0%
MAA	ACMR	Accounting Manager	0	0	2	320,670	2	320,670	2	320,670	2	320,670	2	320,670	100.0%
MAA	AMFO	Accounting Manager - Finan	1	142,799	0	0	0	0	0	0	0	0	-1	-142,799	-100.0%
MAA	AMFR	Accounting Manager - Finan	1	142,799	0	0	0	0	0	0	0	0	-1	-142,799	-100.0%
MAA	C955	Asst Controller	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	APM	Asst Payroll Manager	1	148,152	1	118,809	1	118,809	1	118,809	1	118,809	0	-29,343	-19.8%
	CBE	CHRGBK to BOE	0	-295,820	0	-301,094	0	-301,094	0	-301,094	0	-301,094	0	-5,274	1.8%
MAA	C166	Controller	1	192,122	1	192,223	1	192,223	1	192,223	1	192,223	0	101	0.1%
MAA	C984	Divisional Finance Mgr	0	350	0	0	0	0	0	0	0	0	0	-350	-100.0%
MAA	FRA	Financial Reporting Analyst	1	93,378	1	93,378	1	93,378	1	93,378	1	93,378	0	0	0.0%
MAA	C919	Junior Accountant	1	105,900	1	105,900	1	105,900	1	105,900	1	105,900	0	0	0.0%
MAA	PACT	Payroll Accountant	0	0	1	93,378	1	93,378	1	48,378	1	48,378	1	48,378	100.0%
UAW	C957	Payroll Assistant	1	87,042	1	87,042	1	87,042	1	87,042	1	87,042	0	0	0.0%
MAA	PROAC	Project Accountant	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
MAA	PADA	Project Accountant-Data Ana	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	REVA	Revenue Accountant	1	121,039	1	125,879	1	125,879	1	125,879	1	125,879	0	4,840	4.0%
MAA	C593A	Senior Payroll Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
MAA	STAC	Staff Accountant	2	219,704	2	224,117	2	224,117	2	224,117	2	224,117	0	4,413	2.0%
MAA	TAAM	Time & Attendance Asst Mgr	1	123,700	1	128,599	1	128,599	1	128,599	1	128,599	0	4,899	4.0%
MAA	C997	Time & Attendance Mgr	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
Total			**19**	**2,061,813**	**20**	**2,175,342**	**20**	**2,175,342**	**20**	**2,130,342**	**20**	**2,130,342**	**1**	**68,529**	**3.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:00 AM

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

Program Description:

The Controller's Office processesfinancial transactions and maintains 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1032-511100	01410321100	Salaries	2,040,013	2,061,813	2,061,813	2,175,342	2,175,342	2,130,342	2,130,342
Full Time Salary			**2,040,013**	**2,061,813**	**2,061,813**	**2,175,342**	**2,175,342**	**2,130,342**	**2,130,342**
1000-1032-519201	01410321201	Part-Time	23,753	112,013	112,013	112,013	112,013	112,013	112,013
1000-1032-519203	01410321203	Seasonal	29,535	0	5,000	40,000	40,000	40,000	40,000
Other Salary			**53,288**	**112,013**	**117,013**	**152,013**	**152,013**	**152,013**	**152,013**
1000-1032-512301	01410321301	Overtime	316	12,000	7,000	12,000	12,000	12,000	12,000
Overtime			**316**	**12,000**	**7,000**	**12,000**	**12,000**	**12,000**	**12,000**
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	182,241	167,390	167,390	179,135	179,135	179,135	179,135
FICA			**182,241**	**167,390**	**167,390**	**179,135**	**179,135**	**179,135**	**179,135**
1000-1032-550703	01410323703	Bank Fees	25,631	125,000	35,000	125,000	125,000	125,000	125,000
1000-1032-550405	01410325405	Postage	19,392	65,000	44,000	65,000	65,000	65,000	65,000
Purchased Other Services			**45,024**	**190,000**	**79,000**	**190,000**	**190,000**	**190,000**	**190,000**
1000-1032-530604	01410323604	Outside Payroll Service	679,748	936,715	936,715	936,715	936,715	936,715	936,715
Purchased Professional Services			**679,748**	**936,715**	**936,715**	**936,715**	**936,715**	**936,715**	**936,715**
1000-1032-540601	01410323601	Contracted Services	593,745	200,000	341,000	225,000	225,000	225,000	225,000
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	0	50,000	8,000	40,000	40,000	40,000	40,000
Purchased Property Services			**599,652**	**256,600**	**355,600**	**271,600**	**271,600**	**271,600**	**271,600**
1000-1032-561301	01410325301	Telephone	4,822	5,100	5,100	5,100	5,100	5,100	5,100
Utilities & Commodities			**4,822**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**	**5,100**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:00 AM

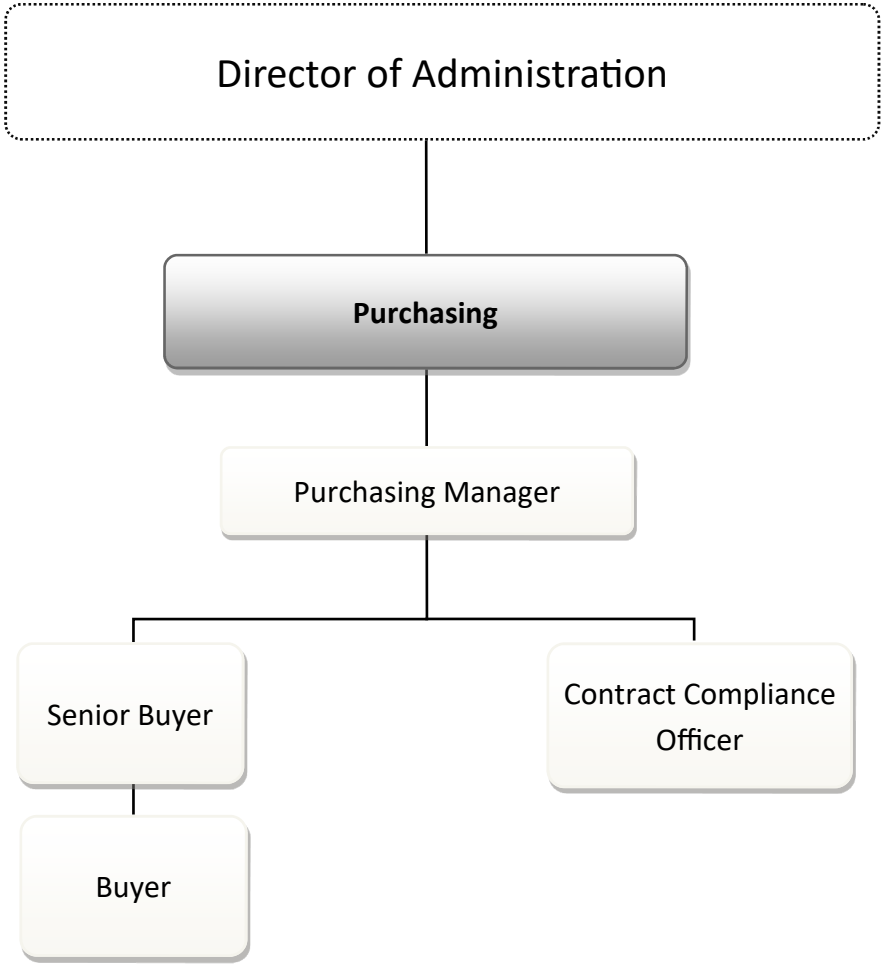
Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0103*** ***Controller***
Program: ***1032*** ***Controller***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-1032-550500	01410325500	Copying & Printing	775	1,200	1,200	1,200	1,200	1,200	1,200
1000-1032-560100	01410326100	Office Supplies & Expenses	9,799	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			**10,574**	**21,200**	**21,200**	**21,200**	**21,200**	**21,200**	**21,200**
1000-1032-550858	01410328858	Alarm Registration Program	7,355	5,500	5,500	6,000	6,000	6,000	6,000
1000-1032-580906	01410328H34	Sales Tax Interest & Penalties	6,384	0	0	0	0	0	0
1000-1032-580901	01410328H35	Miscellaneous - City	70,899	0	12,000	0	0	0	0
Other			**84,638**	**5,500**	**17,500**	**6,000**	**6,000**	**6,000**	**6,000**
Total Expenditures			**3,702,596**	**3,770,611**	**3,770,611**	**3,951,385**	**3,951,385**	**3,906,385**	**3,906,385**
Revenue									
Controlling Interest Transfer Tax			77,126	250,000	250,000	250,000	250,000	250,000	250,000
E-Payables Program Rebate			13,623	12,000	12,000	12,000	12,000	12,000	12,000
Fair Market Value of Investments			1,177,774	0	0	0	0	0	0
Interest Income			8,780,755	6,500,000	6,500,000	6,000,000	6,000,000	6,250,000	6,250,000
Total Revenue			**10,049,279**	**6,762,000**	**6,762,000**	**6,262,000**	**6,262,000**	**6,512,000**	**6,512,000**

City of Stamford

Office of Administration

Purchasing



Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:00:07 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	C106	Buyer	1	107,207	1	111,498	1	111,498	1	111,498	1	111,498	0	4,291	4.0%
	CBE	CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	C892	Contract Compl Officer	1	119,189	1	119,189	1	119,189	1	119,189	1	119,189	0	0	0.0%
MAA	C667B	Purchasing Manager	1	161,285	1	161,385	1	161,385	1	161,385	1	161,385	0	100	0.1%
MAA	SB	Senior Buyer	1	134,102	1	134,102	1	134,102	1	134,102	1	134,102	0	0	0.0%
Total			**4**	**521,783**	**4**	**526,174**	**4**	**526,174**	**4**	**526,174**	**4**	**526,174**	**0**	**4,391**	**0.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:13 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1040-511100	01410401100	Salaries	499,281	521,783	521,783	526,174	526,174	526,174	526,174
Full Time Salary			**499,281**	**521,783**	**521,783**	**526,174**	**526,174**	**526,174**	**526,174**
1000-1040-519201	01410401201	Part-Time	13,106	26,000	26,000	26,000	26,000	26,000	26,000
Other Salary			**13,106**	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**
1000-1040-522200	01410402200	Social Security	38,770	41,905	41,905	42,241	42,241	42,241	42,241
FICA			**38,770**	**41,905**	**41,905**	**42,241**	**42,241**	**42,241**	**42,241**
1000-1040-550400	01410405400	Advertising/Official Notices	22,497	30,000	30,000	30,000	30,000	30,000	30,000
1000-1040-550405	01410405405	Postage	26	750	750	750	750	750	750
Purchased Other Services			**22,523**	**30,750**	**30,750**	**30,750**	**30,750**	**30,750**	**30,750**
1000-1040-540611	01410406610	Software Maintenance	15,891	17,480	17,480	18,360	18,360	18,360	18,360
Purchased Property Services			**15,891**	**17,480**	**17,480**	**18,360**	**18,360**	**18,360**	**18,360**
1000-1040-593202	01410403202	Conferences & Training	0	1,600	1,600	1,600	1,600	1,600	1,600
Professional Development			**0**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
1000-1040-561301	01410405301	Telephone	1,757	2,800	2,800	1,656	1,656	1,656	1,656
Utilities & Commodities			**1,757**	**2,800**	**2,800**	**1,656**	**1,656**	**1,656**	**1,656**
1000-1040-550500	01410405500	Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-1040-560100	01410406100	Office Supplies & Expenses	2,492	3,750	3,750	3,750	3,750	3,750	3,750
1000-1040-550401	01410406401	Subscriptions	657	2,341	2,341	2,518	2,518	2,518	2,518
Supplies			**3,149**	**7,091**	**7,091**	**7,268**	**7,268**	**7,268**	**7,268**
1000-1040-585100	01410408100	Dues & Fees	808	830	830	830	830	830	830
Other			**808**	**830**	**830**	**830**	**830**	**830**	**830**

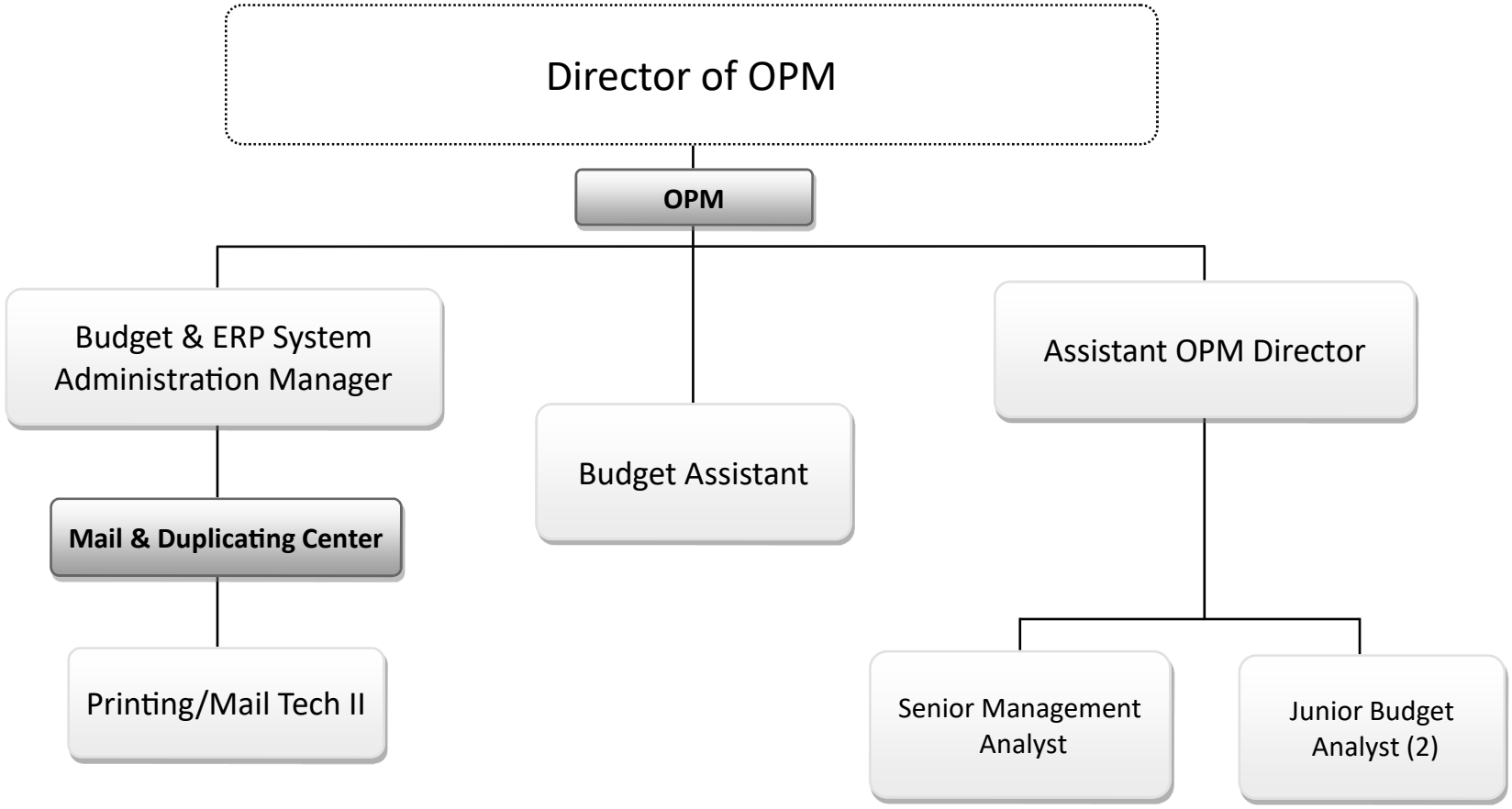
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:14 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**595,285**	**650,239**	**650,239**	**654,879**	**654,879**	**654,879**	**654,879**

City of Stamford
Office of Policy and Management (OPM)



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:00:21 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
OPM (1011)	1,026,632	1,200,615	1,200,615	1,238,785	1,238,785	1,233,785	1,233,785
Mail & Duplicating (1041)	119,841	216,887	216,887	216,887	216,887	216,887	216,887
Total Expense	**1,146,473**	**1,417,502**	**1,417,502**	**1,455,672**	**1,455,672**	**1,450,672**	**1,450,672**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:00:28 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	886,131	992,045	992,045	1,005,251	1,005,251	1,005,251	1,005,251
Other Salary	110,541	175,359	175,359	178,366	178,366	178,366	178,366
Overtime	3,832	3,900	3,900	3,900	3,900	3,900	3,900
FICA	72,743	89,888	89,888	90,845	90,845	90,845	90,845
Purchased Other Services	9,170	4,100	4,100	4,100	4,100	4,100	4,100
Purchased Professional Services	23,734	40,000	20,000	50,000	50,000	50,000	50,000
Purchased Property Services	9,208	73,510	73,510	78,510	78,510	78,510	78,510
Professional Development	7,590	6,000	26,000	10,000	10,000	6,000	6,000
Utilities & Commodities	1,169	1,700	1,700	1,700	1,700	1,700	1,700
Supplies	21,374	29,000	29,000	31,000	31,000	30,000	30,000
Other	980	2,000	2,000	2,000	2,000	2,000	2,000
Total Expense	**1,146,473**	**1,417,502**	**1,417,502**	**1,455,672**	**1,455,672**	**1,450,672**	**1,450,672**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:00:32 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
			Pos	Adopted	Pos	Dept	Pos	Mayor's	Pos	BOF	Pos	Adopted	Pos	$ Var	% Var
Union	Job ID	Job Title	Cnt	Budget	Cnt	Request	Cnt	Proposed	Cnt	Request	Cnt	Request	Cnt	Adopted	Adopted
MAA	C956	Asst OPM Director	1	157,582	1	163,844	1	163,844	1	163,844	1	163,844	0	6,262	4.0%
MAA	BEAM	Budget & ERP System Admin	1	170,823	1	170,823	1	170,823	1	170,823	1	170,823	0	0	0.0%
UAW	JBA	Junior Budget Analyst	2	151,837	2	154,012	2	154,012	2	154,012	2	154,012	0	2,175	1.4%
PP	C097	OPM Director	1	185,920	1	190,339	1	190,339	1	190,339	1	190,339	0	4,419	2.4%
UAW	OPMBA	OPM/Budget Assistant	1	98,666	1	99,016	1	99,016	1	99,016	1	99,016	0	350	0.4%
MAA	SMA	Sr Management Analyst	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
Total			**7**	**915,376**	**7**	**928,582**	**7**	**928,582**	**7**	**928,582**	**7**	**928,582**	**0**	**13,206**	**1.4%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:59 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1011-511100	01410111100	Salaries	809,212	915,376	915,376	928,582	928,582	928,582	928,582
Full Time Salary			**809,212**	**915,376**	**915,376**	**928,582**	**928,582**	**928,582**	**928,582**
1000-1011-519201	01410111201	Part-Time	60,621	62,640	62,640	62,640	62,640	62,640	62,640
1000-1011-519202	01410111202	Perm Part-time	1,399	65,172	65,172	68,179	68,179	68,179	68,179
1000-1011-519203	01410111203	Seasonal	0	0	0	0	0	0	0
Other Salary			**62,020**	**127,812**	**127,812**	**130,819**	**130,819**	**130,819**	**130,819**
1000-1011-512301	01410111301	Overtime	3,613	3,000	3,000	3,000	3,000	3,000	3,000
Overtime			**3,613**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
1000-1011-522200	01410112200	Social Security	63,682	80,317	80,317	81,274	81,274	81,274	81,274
FICA			**63,682**	**80,317**	**80,317**	**81,274**	**81,274**	**81,274**	**81,274**
1000-1011-550405	01410115405	Postage	2	100	100	100	100	100	100
Purchased Other Services			**2**	**100**	**100**	**100**	**100**	**100**	**100**
1000-1011-530001	01410113001	Professional Consultant	7,750	30,000	10,000	30,000	30,000	30,000	30,000
1000-1011-530009	01410113009	Actuarial Services	15,984	10,000	10,000	20,000	20,000	20,000	20,000
Purchased Professional Services			**23,734**	**40,000**	**20,000**	**50,000**	**50,000**	**50,000**	**50,000**
1000-1011-540400	01410114400	Equipment Rental	46,663	8,510	8,510	8,510	8,510	8,510	8,510
1000-1011-540611	01410116610	Software Maintenance	0	1,000	1,000	6,000	6,000	6,000	6,000
Purchased Property Services			**46,663**	**9,510**	**9,510**	**14,510**	**14,510**	**14,510**	**14,510**
1000-1011-593202	01410113202	Conferences & Training	7,590	6,000	26,000	10,000	10,000	6,000	6,000
Professional Development			**7,590**	**6,000**	**26,000**	**10,000**	**10,000**	**6,000**	**6,000**
1000-1011-561301	01410115301	Telephone	1,025	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities			**1,025**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:00:59 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1011-550500	01410115500	Copying & Printing	6,366	10,000	10,000	10,000	10,000	10,000	10,000
1000-1011-560100	01410116100	Office Supplies & Expenses	1,744	5,000	5,000	7,000	7,000	6,000	6,000
Supplies			**8,110**	**15,000**	**15,000**	**17,000**	**17,000**	**16,000**	**16,000**
1000-1011-585100	01410118100	Dues & Fees	980	2,000	2,000	2,000	2,000	2,000	2,000
Other			**980**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Total Expenditures			**1,026,632**	**1,200,615**	**1,200,615**	**1,238,785**	**1,238,785**	**1,233,785**	**1,233,785**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:01:05 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1006	Printing/Mail Tech II	1	76,669	1	76,669	1	76,669	1	76,669	1	76,669	0	0	0.0%
Total			**1**	**76,669**	**1**	**76,669**	**1**	**76,669**	**1**	**76,669**	**1**	**76,669**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:01:28 AM

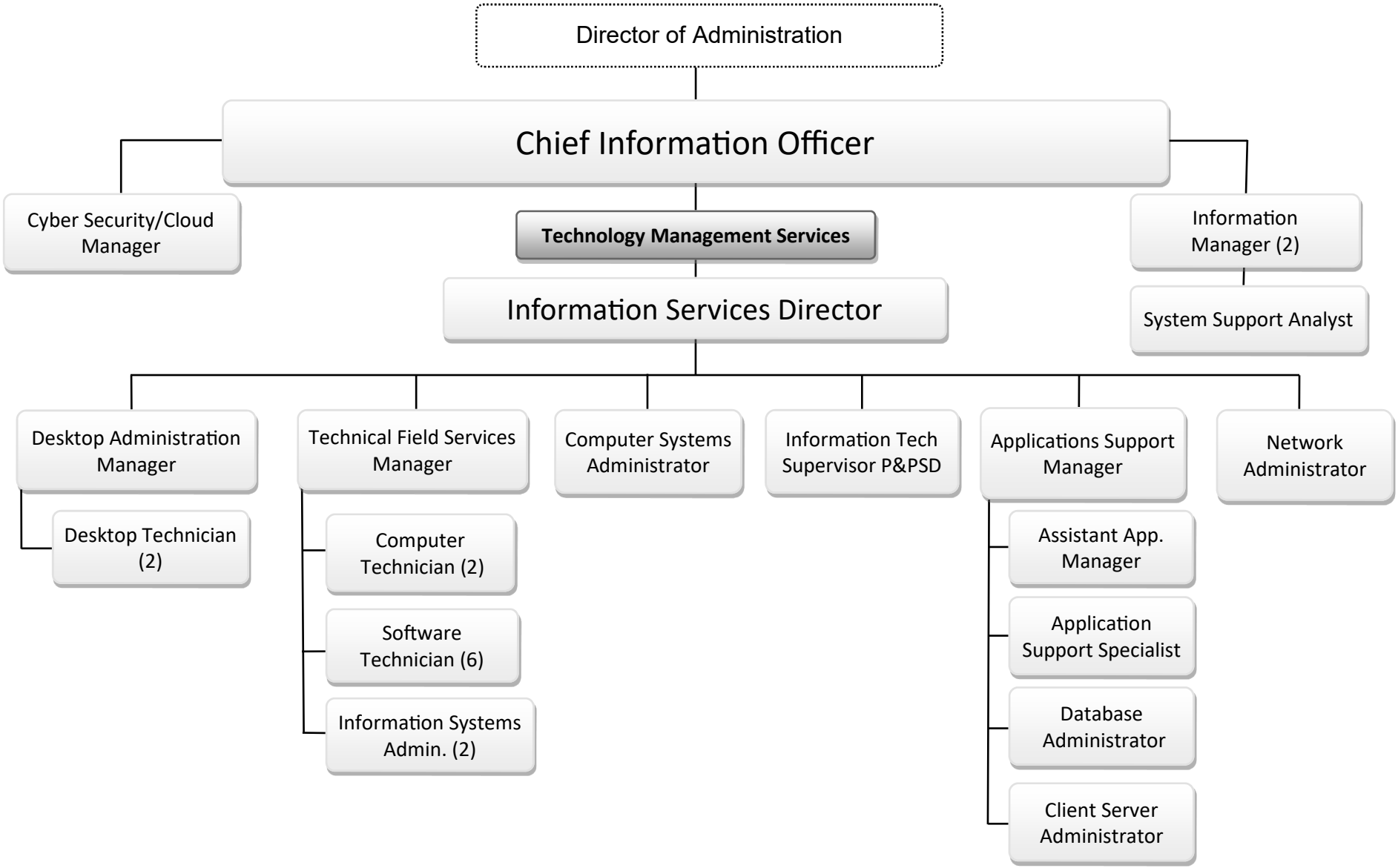
Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0105*** ***Office of Policy & Management***
Program: ***1041*** ***Mail & Duplicating***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1041-511100	01410411100	Salaries	76,919	76,669	76,669	76,669	76,669	76,669	76,669
Full Time Salary			**76,919**	**76,669**	**76,669**	**76,669**	**76,669**	**76,669**	**76,669**
1000-1041-519202	01410411202	Perm Part-time	48,521	47,547	47,547	47,547	47,547	47,547	47,547
Other Salary			**48,521**	**47,547**	**47,547**	**47,547**	**47,547**	**47,547**	**47,547**
1000-1041-512301	01410411301	Overtime	218	900	900	900	900	900	900
Overtime			**218**	**900**	**900**	**900**	**900**	**900**	**900**
1000-1041-522200	01410412200	Social Security	9,061	9,571	9,571	9,571	9,571	9,571	9,571
FICA			**9,061**	**9,571**	**9,571**	**9,571**	**9,571**	**9,571**	**9,571**
1000-1041-550405	01410415405	Postage	9,168	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			**9,168**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
1000-1041-540400	01410414400	Equipment Rental	-37,455	60,000	60,000	60,000	60,000	60,000	60,000
1000-1041-540619	01410416605	Equipment Maintenance	0	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Property Services			**-37,455**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**
1000-1041-561301	01410415301	Telephone	144	200	200	200	200	200	200
Utilities & Commodities			**144**	**200**	**200**	**200**	**200**	**200**	**200**
1000-1041-550500	01410415500	Copying & Printing	0	500	500	500	500	500	500
1000-1041-560100	01410416100	Office Supplies & Expenses	13,264	13,500	13,500	13,500	13,500	13,500	13,500
Supplies			**13,264**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
Total Expenditures			**119,841**	**216,887**	**216,887**	**216,887**	**216,887**	**216,887**	**216,887**

City of Stamford
Office of Administration
Technology Management Services



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:01:36 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Data & Info Service Admin (Inactive) (1050)	-7,696	0	0	0	0	0	0
TMS (1060)	4,365,694	5,092,302	5,092,302	5,946,284	5,332,927	5,132,927	5,132,927
Total Expense	**4,357,998**	**5,092,302**	**5,092,302**	**5,946,284**	**5,332,927**	**5,132,927**	**5,132,927**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:01:43 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,609,098	1,795,565	1,795,565	2,107,546	1,831,331	1,831,331	1,831,331
Other Salary	91,040	86,392	86,392	110,242	88,642	88,642	88,642
Overtime	8,811	7,750	7,750	7,750	7,750	7,750	7,750
FICA	256,690	144,862	144,862	170,254	147,471	147,471	147,471
Purchased Other Services	0	300	300	300	300	300	300
Purchased Professional Services	291,719	510,000	510,000	560,000	460,000	460,000	460,000
Purchased Property Services	1,943,396	2,452,758	2,452,758	2,890,517	2,702,758	2,502,758	2,502,758
Professional Development	14,526	15,000	15,000	20,000	15,000	15,000	15,000
Utilities & Commodities	135,831	71,875	71,875	71,875	71,875	71,875	71,875
Supplies	6,887	7,800	7,800	7,800	7,800	7,800	7,800
Total Expense	**4,357,998**	**5,092,302**	**5,092,302**	**5,946,284**	**5,332,927**	**5,132,927**	**5,132,927**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:02:11 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1050-511100	01410501100	Salaries	-7,584	0	0	0	0	0	0
Full Time Salary			**-7,584**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-512301	01410501301	Overtime	-32	0	0	0	0	0	0
Overtime			**-32**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-522200	01410502200	Social Security	-1,039	0	0	0	0	0	0
FICA			**-1,039**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-530001	01410503001	Professional Consultant	0	0	0	0	0	0	0
Purchased Professional Services			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-593202	01410503202	Conferences & Training	0	0	0	0	0	0	0
Professional Development			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-561301	01410505301	Telephone	958	0	0	0	0	0	0
Utilities & Commodities			**958**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1050-560100	01410506100	Office Supplies & Expenses	0	0	0	0	0	0	0
Supplies			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**-7,696**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:02:17 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
			Pos	Adopted	Pos	Dept	Pos	Mayor's	Pos	BOF	Pos	Adopted	Pos	$ Var	% Var
Union	Job ID	Job Title	Cnt	Budget	Cnt	Request	Cnt	Proposed	Cnt	Request	Cnt	Request	Cnt	Adopted	Adopted
UAW	ASSP	Application Support Specialis	1	102,899	1	105,794	1	105,794	1	105,794	1	105,794	0	2,895	2.8%
MAA	AMA	Asst Mgr of Applications	0	0	1	142,796	1	142,796	1	142,796	1	142,796	1	142,796	100.0%
MAA	BPA	Business Process Analyst (BP	0	0	1	144,755	0	0	0	0	0	0	0	0	0.0%
PP	CDO	Chief Digital Officer	1	196,142	0	0	0	0	0	0	0	0	-1	-196,142	-100.0%
PP	CIO	Chief Information Officer	0	0	1	200,804	1	200,804	1	200,804	1	200,804	1	200,804	100.0%
	CBE	CHRGBK to BOE	0	-1,844,688	0	-1,857,191	0	-1,857,191	0	-1,857,191	0	-1,857,191	0	-12,503	0.7%
MAA	C910	Client Server Adm	1	151,698	1	151,698	1	151,698	1	151,698	1	151,698	0	0	0.0%
MAA	C150	Computer Sys Admin-ECC	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
UAW	C155	Computer Technician	2	226,540	2	226,640	2	226,640	2	226,640	2	226,640	0	100	0.0%
MAA	CSCM	Cyber Security / Cloud Mana	1	180,658	1	180,658	1	180,658	1	180,658	1	180,658	0	0	0.0%
MAA	C188	Database Admin	1	139,286	1	144,755	1	144,755	1	144,755	1	144,755	0	5,469	3.9%
MAA	C193	Desktop Admin Mgr	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
UAW	C195	Desktop Technician	2	174,084	2	174,084	2	174,084	2	174,084	2	174,084	0	0	0.0%
MAA	C1045	Inf Tech Supv P&PSD	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
MAA	IM	Information Manager	2	278,908	2	290,284	2	290,284	2	290,284	2	290,284	0	11,376	4.1%
MAA	ISA	Information Security Analyst	0	0	1	131,460	0	0	0	0	0	0	0	0	0.0%
MAA	C455	Information Serv Director	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	0	0	0.0%
MAA	C865	Manager of App Support	1	160,885	1	160,985	1	160,985	1	160,985	1	160,985	0	100	0.1%
MAA	C552	Network Administrator	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	0	0	0.0%
UAW	C888	Software Technician	7	787,110	6	663,806	6	663,806	6	663,806	6	663,806	-1	-123,304	-15.7%
UAW	SSA	System Support Analyst	1	84,898	1	84,898	1	84,898	1	84,898	1	84,898	0	0	0.0%
UAW	SIA	Systems Information Admini	2	260,532	2	258,914	2	258,914	2	258,914	2	258,914	0	-1,618	-0.6%
MAA	C887	Tech Field Service Mgr	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	0	0	0.0%
Total			**28**	**1,795,565**	**30**	**2,107,546**	**28**	**1,831,331**	**28**	**1,831,331**	**28**	**1,831,331**	**0**	**35,766**	**2.0%**

Fiscal Year 2026/2027 - Program Detail Report

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1060-511100	01410601100	Salaries	1,616,682	1,795,565	1,795,565	2,107,546	1,831,331	1,831,331	1,831,331
Full Time Salary			**1,616,682**	**1,795,565**	**1,795,565**	**2,107,546**	**1,831,331**	**1,831,331**	**1,831,331**
1000-1060-519202	01410601202	Perm Part-time	87,386	82,252	82,252	84,502	84,502	84,502	84,502
1000-1060-519203	01410601203	Seasonal	0	0	0	21,600	0	0	0
1000-1060-519901	01410601901	Differential	0	4,140	4,140	4,140	4,140	4,140	4,140
1000-1060-519902	01410601902	Stand-By Time	3,654	0	0	0	0	0	0
Other Salary			**91,040**	**86,392**	**86,392**	**110,242**	**88,642**	**88,642**	**88,642**
1000-1060-512301	01410601301	Overtime	8,843	7,750	7,750	7,750	7,750	7,750	7,750
Overtime			**8,843**	**7,750**	**7,750**	**7,750**	**7,750**	**7,750**	**7,750**
1000-1060-522200	01410602200	Social Security	257,728	144,862	144,862	170,254	147,471	147,471	147,471
FICA			**257,728**	**144,862**	**144,862**	**170,254**	**147,471**	**147,471**	**147,471**
1000-1060-550405	01410605405	Postage	0	300	300	300	300	300	300
Purchased Other Services			**0**	**300**	**300**	**300**	**300**	**300**	**300**
1000-1060-530001	01410603001	Professional Consultant	285,446	500,000	500,000	550,000	450,000	450,000	450,000
1000-1060-530403	01410603403	Technical Services	6,273	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Professional Services			**291,719**	**510,000**	**510,000**	**560,000**	**460,000**	**460,000**	**460,000**
1000-1060-540400	01410604400	Equipment Rental	7,218	3,800	3,800	3,800	3,800	3,800	3,800
1000-1060-540619	01410606605	Equipment Maintenance	29,583	30,000	30,000	30,000	30,000	30,000	30,000
1000-1060-540611	01410606610	Software Maintenance	1,906,595	2,418,958	2,418,958	2,826,717	2,668,958	2,468,958	2,468,958
1000-1060-540613	01410606613	Building Alterations	0	0	0	30,000	0	0	0
Purchased Property Services			**1,943,396**	**2,452,758**	**2,452,758**	**2,890,517**	**2,702,758**	**2,502,758**	**2,502,758**
1000-1060-593202	01410603202	Conferences & Training	14,526	15,000	15,000	20,000	15,000	15,000	15,000

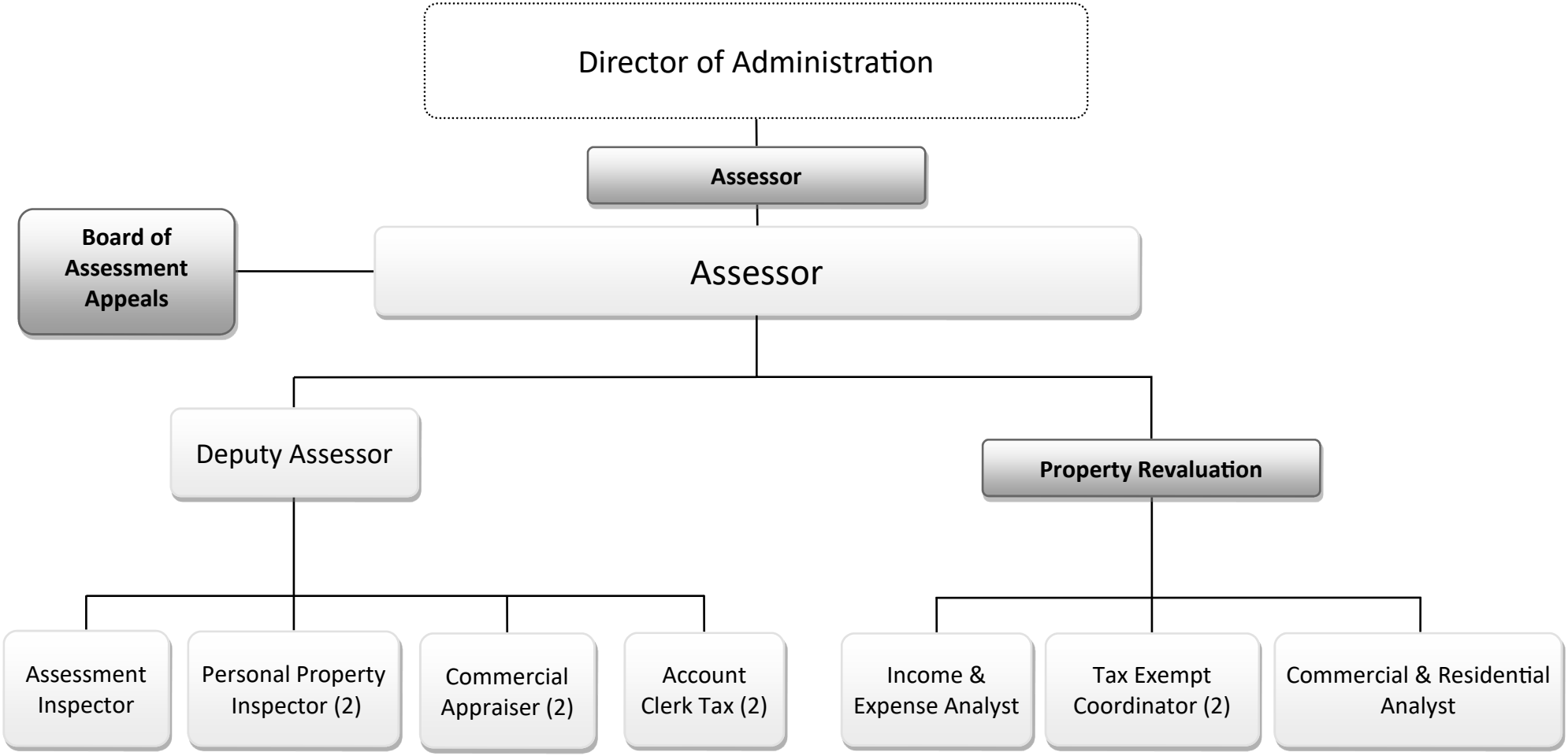
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:02:24 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Professional Development			**14,526**	**15,000**	**15,000**	**20,000**	**15,000**	**15,000**	**15,000**
1000-1060-561301	01410605301	Telephone	90,210	31,175	31,175	31,175	31,175	31,175	31,175
1000-1060-561302	01410605302	Data Communications	44,663	40,700	40,700	40,700	40,700	40,700	40,700
Utilities & Commodities			**134,873**	**71,875**	**71,875**	**71,875**	**71,875**	**71,875**	**71,875**
1000-1060-550500	01410605500	Copying & Printing	351	300	300	300	300	300	300
1000-1060-560100	01410606100	Office Supplies & Expenses	6,536	7,500	7,500	7,500	7,500	7,500	7,500
1000-1060-560601	01410606601	Vehicle Maintenance	0	0	0	0	0	0	0
Supplies			**6,887**	**7,800**	**7,800**	**7,800**	**7,800**	**7,800**	**7,800**
Total Expenditures			**4,365,694**	**5,092,302**	**5,092,302**	**5,946,284**	**5,332,927**	**5,132,927**	**5,132,927**

City of Stamford
Office of Administration
Assessment



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:02:32 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Assessor (1020)	936,765	1,259,626	1,307,326	1,274,027	1,274,027	1,272,027	1,272,027
Brd Assess Appeals (1021)	2,007	7,230	7,230	7,230	7,230	7,230	7,230
Property Revaluation (1026)	507,084	483,355	543,176	462,317	462,317	462,317	462,317
Total Expense	**1,445,855**	**1,750,211**	**1,857,732**	**1,743,574**	**1,743,574**	**1,741,574**	**1,741,574**
Revenue							
Assessor (1020)	2,010	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenue	**2,010**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:02:38 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,000,786	1,277,673	1,277,673	1,285,260	1,285,260	1,285,260	1,285,260
Other Salary	14,488	0	0	0	0	0	0
Overtime	2,732	8,021	8,021	10,521	10,521	10,521	10,521
FICA	75,260	98,357	98,357	99,128	99,128	99,128	99,128
Purchased Other Services	11,299	16,050	16,050	16,996	16,996	16,996	16,996
Purchased Professional Services	126,100	150,000	197,700	150,000	150,000	150,000	150,000
Purchased Property Services	187,074	165,650	225,471	143,849	143,849	143,849	143,849
Professional Development	6,847	9,100	9,100	12,100	12,100	10,100	10,100
Utilities & Commodities	2,205	2,760	2,760	2,760	2,760	2,760	2,760
Supplies	17,655	19,600	19,600	19,960	19,960	19,960	19,960
Other	1,410	3,000	3,000	3,000	3,000	3,000	3,000
Total Expense	**1,445,855**	**1,750,211**	**1,857,732**	**1,743,574**	**1,743,574**	**1,741,574**	**1,741,574**
Revenue							
Total Assessment	2,010	2,500	2,500	2,500	2,500	2,500	2,500

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:02:44 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	ACT	Account Clerk - Tax	2	144,190	2	144,190	2	144,190	2	144,190	2	144,190	0	0	0.0%
UAW	C039	Assess Insp Pers Prop	2	165,357	2	164,162	2	164,162	2	164,162	2	164,162	0	-1,195	-0.7%
UAW	C036	Assessment Inspector	1	80,622	1	84,429	1	84,429	1	84,429	1	84,429	0	3,807	4.7%
MAA	C040	Assessor	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	0	0	0.0%
UAW	C163	Commercial Appraiser	2	189,298	2	192,102	2	192,102	2	192,102	2	192,102	0	2,804	1.5%
MAA	C972	Deputy Assessor	1	160,685	1	160,685	1	160,685	1	160,685	1	160,685	0	0	0.0%
Total			**9**	**921,460**	**9**	**926,876**	**9**	**926,876**	**9**	**926,876**	**9**	**926,876**	**0**	**5,416**	**0.6%**

Fiscal Year 2026/2027 - Program Detail Report

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1020-511100	01410201100	Salaries	640,844	921,460	921,460	926,876	926,876	926,876	926,876
Full Time Salary			**640,844**	**921,460**	**921,460**	**926,876**	**926,876**	**926,876**	**926,876**
1000-1020-519203	01410201203	Seasonal	14,488	0	0	0	0	0	0
Other Salary			**14,488**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1020-512301	01410201301	Overtime	933	2,521	2,521	2,521	2,521	2,521	2,521
Overtime			**933**	**2,521**	**2,521**	**2,521**	**2,521**	**2,521**	**2,521**
1000-1020-522200	01410202200	Social Security	49,343	70,685	70,685	71,099	71,099	71,099	71,099
FICA			**49,343**	**70,685**	**70,685**	**71,099**	**71,099**	**71,099**	**71,099**
1000-1020-550400	01410205400	Advertising/Official Notices	587	1,000	1,000	1,086	1,086	1,086	1,086
1000-1020-550405	01410205405	Postage	9,120	9,500	9,500	10,286	10,286	10,286	10,286
Purchased Other Services			**9,706**	**10,500**	**10,500**	**11,372**	**11,372**	**11,372**	**11,372**
1000-1020-530010	01410203010	Audit/Accounting Services	126,100	150,000	197,700	150,000	150,000	150,000	150,000
Purchased Professional Services			**126,100**	**150,000**	**197,700**	**150,000**	**150,000**	**150,000**	**150,000**
1000-1020-540611	01410206610	Software Maintenance	75,207	80,200	80,200	84,899	84,899	84,899	84,899
Purchased Property Services			**75,207**	**80,200**	**80,200**	**84,899**	**84,899**	**84,899**	**84,899**
1000-1020-593202	01410203202	Conferences & Training	3,606	5,000	5,000	8,000	8,000	6,000	6,000
Professional Development			**3,606**	**5,000**	**5,000**	**8,000**	**8,000**	**6,000**	**6,000**
1000-1020-561301	01410205301	Telephone	2,205	2,760	2,760	2,760	2,760	2,760	2,760
Utilities & Commodities			**2,205**	**2,760**	**2,760**	**2,760**	**2,760**	**2,760**	**2,760**
1000-1020-550500	01410205500	Copying & Printing	10,423	11,000	11,000	11,000	11,000	11,000	11,000
1000-1020-560100	01410206100	Office Supplies & Expenses	2,499	2,500	2,500	2,500	2,500	2,500	2,500
Supplies			**12,922**	**13,500**	**13,500**	**13,500**	**13,500**	**13,500**	**13,500**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:03:27 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-1020-585100	01410208100	Dues & Fees	1,410	3,000	3,000	3,000	3,000	3,000	3,000
Other			**1,410**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Total Expenditures			**936,765**	**1,259,626**	**1,307,326**	**1,274,027**	**1,274,027**	**1,272,027**	**1,272,027**
Revenue									
Miscellaneous - Assessor			2,010	2,500	2,500	2,500	2,500	2,500	2,500
Total Revenue			**2,010**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:03:34 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1021-512301	01410211301	Overtime	0	3,000	3,000	3,000	3,000	3,000	3,000
Overtime			**0**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
1000-1021-522200	01410212200	Social Security	0	230	230	230	230	230	230
FICA			**0**	**230**	**230**	**230**	**230**	**230**	**230**
1000-1021-550400	01410215400	Advertising/Official Notices	426	2,000	2,000	2,000	2,000	2,000	2,000
1000-1021-550405	01410215405	Postage	81	300	300	300	300	300	300
Purchased Other Services			**507**	**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	1,499	1,500	1,500	1,500	1,500	1,500	1,500
Supplies			**1,499**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
Total Expenditures			**2,007**	**7,230**	**7,230**	**7,230**	**7,230**	**7,230**	**7,230**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:03:40 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C967	Assess-Tax Exempt Coord	2	158,491	2	160,662	2	160,662	2	160,662	2	160,662	0	2,171	1.4%
UAW	C974	Comm/Res Analyst	1	98,586	1	98,586	1	98,586	1	98,586	1	98,586	0	0	0.0%
UAW	C940	Income & Expense Analyst	1	99,136	1	99,136	1	99,136	1	99,136	1	99,136	0	0	0.0%
Total			**4**	**356,213**	**4**	**358,384**	**4**	**358,384**	**4**	**358,384**	**4**	**358,384**	**0**	**2,171**	**0.6%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:04:08 AM

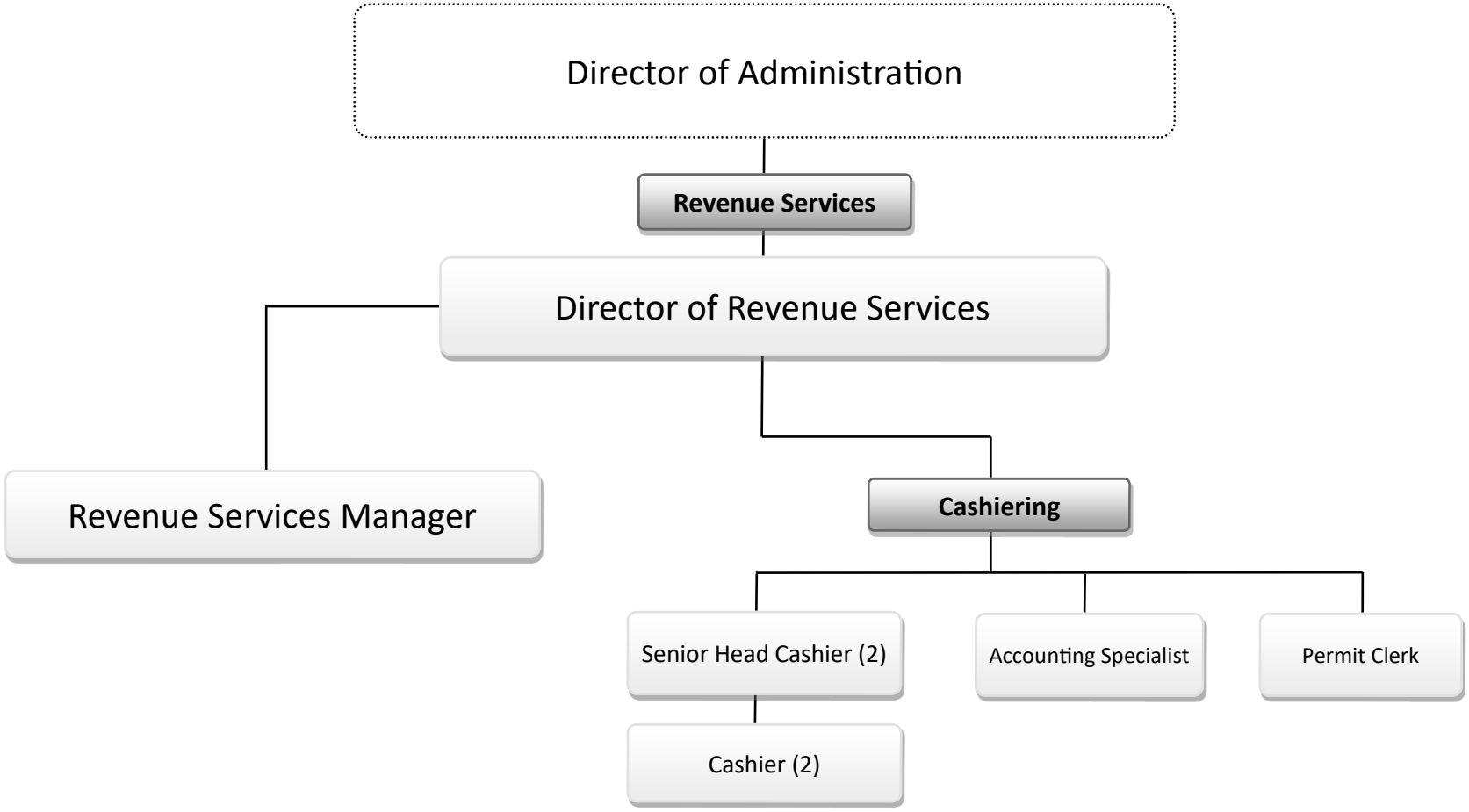
Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0108*** ***Assessment***
Program: ***1026*** ***Property Revaluation***

Program Description:

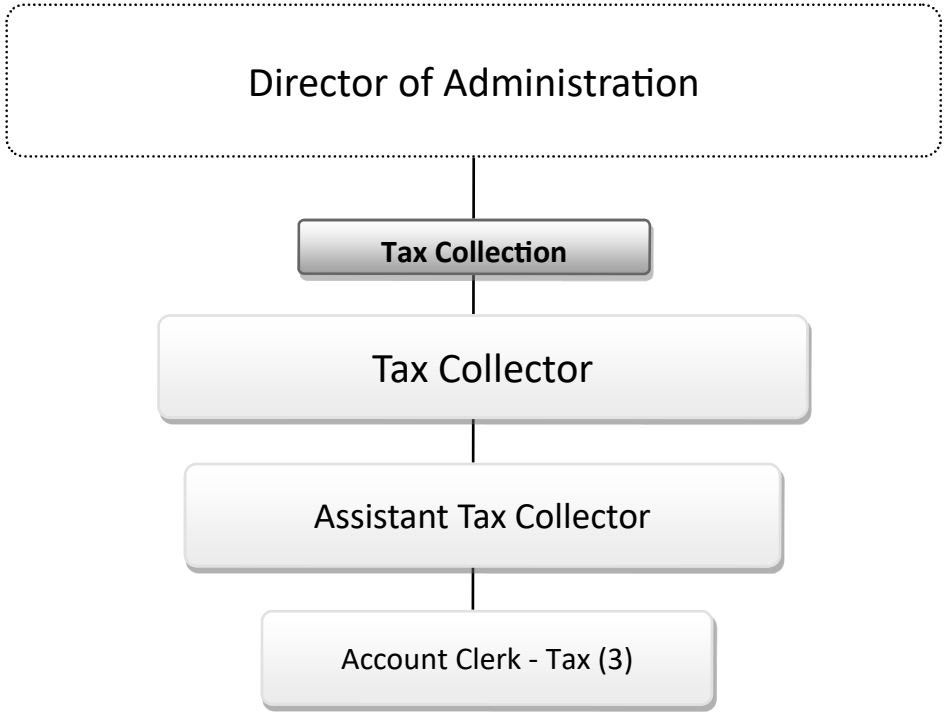
Property Revaluation analyzes real estate market trends for the implementation of State-mandated revaluations, which include an annual review of income and expense statements of commercial properties, and verify physical characteristics of all types of real estate. Provides sales reports for public view.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1026-511100	01410261100	Salaries	359,942	356,213	356,213	358,384	358,384	358,384	358,384
Full Time Salary			**359,942**	**356,213**	**356,213**	**358,384**	**358,384**	**358,384**	**358,384**
1000-1026-512301	01410261301	Overtime	1,799	2,500	2,500	5,000	5,000	5,000	5,000
Overtime			**1,799**	**2,500**	**2,500**	**5,000**	**5,000**	**5,000**	**5,000**
1000-1026-522200	01410262200	Social Security	25,917	27,442	27,442	27,799	27,799	27,799	27,799
FICA			**25,917**	**27,442**	**27,442**	**27,799**	**27,799**	**27,799**	**27,799**
1000-1026-550405	01410265405	Postage	1,085	3,250	3,250	3,324	3,324	3,324	3,324
Purchased Other Services			**1,085**	**3,250**	**3,250**	**3,324**	**3,324**	**3,324**	**3,324**
1000-1026-540601	01410263601	Contracted Services	111,867	85,450	145,271	58,950	58,950	58,950	58,950
Purchased Property Services			**111,867**	**85,450**	**145,271**	**58,950**	**58,950**	**58,950**	**58,950**
1000-1026-593202	01410263202	Conferences & Training	3,241	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			**3,241**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
1000-1026-550500	01410265500	Copying & Printing	2,255	3,500	3,500	3,860	3,860	3,860	3,860
1000-1026-560100	01410266100	Office Supplies & Expenses	978	1,000	1,000	1,000	1,000	1,000	1,000
Supplies			**3,233**	**4,500**	**4,500**	**4,860**	**4,860**	**4,860**	**4,860**
Total Expenditures			**507,084**	**483,355**	**543,176**	**462,317**	**462,317**	**462,317**	**462,317**
Revenue									
Enterprise Zone Reimbursement			2,519,329	0	0	0	0	0	0
Total Revenue			**2,519,329**	**0**	**0**	**0**	**0**	**0**	**0**

City of Stamford
Office of Administration
Revenue Services



City of Stamford
Office of Administration
Revenue Services



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:04:16 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0109*** ***Revenue Services***

Mission Statement:

The Department of Tax Collection's mission is to establish and implement effective policy, procedure and controls for all programs within Tax 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 Collection provides accurate information and efficient service to the public.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Revenue Services (1022)	1,065,983	1,028,675	1,028,675	360,263	360,263	359,263	359,263
Tax Collection (1023)	423,394	279,203	279,203	996,622	996,622	995,122	995,122
Cashiering (2510)	113,957	254,710	254,710	258,056	258,056	258,056	258,056
Total Expense	**1,603,334**	**1,562,588**	**1,562,588**	**1,614,941**	**1,614,941**	**1,612,441**	**1,612,441**
Revenue							
Revenue Services (1022)	626,956,237	643,239,832	643,239,832	690,431,667	686,463,194	670,001,600	669,278,240
Total Revenue	**626,956,237**	**643,239,832**	**643,239,832**	**690,431,667**	**686,463,194**	**670,001,600**	**669,278,240**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:04:23 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0109*** ***Revenue Services***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	960,995	954,590	954,590	991,963	991,963	991,963	991,963
Other Salary	24,803	23,246	23,246	23,246	23,246	23,246	23,246
Overtime	28,538	37,462	37,462	37,474	37,474	37,474	37,474
FICA	94,206	82,337	82,337	80,530	80,530	80,530	80,530
Purchased Other Services	165,904	176,500	173,000	184,700	184,700	184,700	184,700
Purchased Property Services	313,892	261,653	265,153	269,728	269,728	269,728	269,728
Professional Development	2,154	7,000	7,000	8,000	8,000	6,500	6,500
Utilities & Commodities	5,082	6,700	6,700	6,700	6,700	6,700	6,700
Supplies	7,545	12,700	12,700	12,000	12,000	11,000	11,000
Other	215	400	400	600	600	600	600
Total Expense	**1,603,334**	**1,562,588**	**1,562,588**	**1,614,941**	**1,614,941**	**1,612,441**	**1,612,441**
Revenue							
Total Revenue Services	626,956,237	643,239,832	643,239,832	690,431,667	686,463,194	669,278,240	669,278,240

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:04:28 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	ADRS	Assistant Director of Revenu	2	285,001	0	0	0	0	0	0	0	0	-2	-285,001	-100.0%
MAA	ATAX	Assistant Director of Tax Coll	1	145,605	0	0	0	0	0	0	0	0	-1	-145,605	-100.0%
MAA	DTRC	Dir of Tax & Revenue Collecti	1	181,308	0	0	0	0	0	0	0	0	-1	-181,308	-100.0%
MAA	DRS	Director of Revenue Services	0	0	1	163,844	1	163,844	1	163,844	1	163,844	1	163,844	100.0%
MAA	C931	Revenue Svcs Mngr	0	0	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	100.0%
Total			**4**	**611,914**	**2**	**315,042**	**2**	**315,042**	**2**	**315,042**	**2**	**315,042**	**-2**	**-296,872**	**-48.5%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:12 AM

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

Program Description:

Revenue Services provides centralized oversight of the City's revenue collection activities, excluding property tax administration. The program ensures revenues are collected, deposited, reconciled and recorded accurately and timely in accordance with City policies and internal controls. Additionally, Revenue Services manages revenue and cashiering systems, coordinates collections on behalf of City departments and identifies opportunities to enhance revenue processes, strengthen controls and improve customer convenience.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1022-511100	01410221100	Salaries	571,127	611,914	611,914	315,042	315,042	315,042	315,042
Full Time Salary			**571,127**	**611,914**	**611,914**	**315,042**	**315,042**	**315,042**	**315,042**
1000-1022-519203	01410221203	Seasonal	0	8,550	8,550	0	0	0	0
Other Salary			**0**	**8,550**	**8,550**	**0**	**0**	**0**	**0**
1000-1022-512301	01410221301	Overtime	0	12,374	12,374	12,374	12,374	12,374	12,374
Overtime			**0**	**12,374**	**12,374**	**12,374**	**12,374**	**12,374**	**12,374**
1000-1022-522200	01410222200	Social Security	41,091	48,412	48,412	25,047	25,047	25,047	25,047
FICA			**41,091**	**48,412**	**48,412**	**25,047**	**25,047**	**25,047**	**25,047**
1000-1022-550400	01410225400	Advertising/Official Notices	336	5,500	5,500	200	200	200	200
1000-1022-550405	01410225405	Postage	158,716	165,000	161,500	3,000	3,000	3,000	3,000
Purchased Other Services			**159,053**	**170,500**	**167,000**	**3,200**	**3,200**	**3,200**	**3,200**
1000-1022-540601	01410223601	Contracted Services	185,702	130,000	133,500	0	0	0	0
1000-1022-540401	01410224401	Facility Rental	2,130	4,725	4,725	0	0	0	0
1000-1022-540611	01410226610	Software Maintenance	102,540	35,000	35,000	0	0	0	0
Purchased Property Services			**290,372**	**169,725**	**173,225**	**0**	**0**	**0**	**0**
1000-1022-593202	01410223202	Conferences & Training	2,084	3,000	3,000	500	500	500	500
Professional Development			**2,084**	**3,000**	**3,000**	**500**	**500**	**500**	**500**
1000-1022-561301	01410225301	Telephone	1,863	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities			**1,863**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
1000-1022-550500	01410225500	Copying & Printing	40	1,500	1,500	500	500	500	500
1000-1022-560100	01410226100	Office Supplies & Expenses	138	700	700	2,000	2,000	1,000	1,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:12 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Supplies			**178**	**2,200**	**2,200**	**2,500**	**2,500**	**1,500**	**1,500**
1000-1022-585100	01410228100	Dues & Fees	215	400	400	0	0	0	0
Other			**215**	**400**	**400**	**0**	**0**	**0**	**0**
Total Expenditures			**1,065,983**	**1,028,675**	**1,028,675**	**360,263**	**360,263**	**359,263**	**359,263**
Revenue									
Current Levy			613,201,676	629,863,732	629,863,732	676,588,567	672,619,194	656,157,600	655,434,240
Daily Over/(Short)			-2	0	0	0	0	0	0
Liquidation of Overpayments			1,249,026	450,000	450,000	500,000	500,000	500,000	500,000
MTS Motor Vehicle Revenue			641,098	300,000	300,000	400,000	400,000	400,000	400,000
MTS Penalties & Interest			127,302	30,000	30,000	50,000	50,000	50,000	50,000
Penalties & Interest on Delinquent			3,297,998	2,600,000	2,600,000	2,800,000	2,800,000	2,800,000	2,800,000
PILOT-Charter Oak Communities			1,280,888	1,280,900	1,280,900	1,280,900	1,280,900	1,280,900	1,280,900
PILOT-Italian Center			286,909	0	0	287,000	287,900	287,900	287,900
PILOT-Mead School			106,658	109,200	109,200	109,200	109,200	109,200	109,200
PILOT-Southfield Village			166,820	170,000	170,000	170,000	170,000	170,000	170,000
PILOT-State Tiered Reimbursement			7,667,411	8,236,239	8,236,239	7,208,574	7,208,574	7,208,574	7,208,574
Prior Year Collections - Levy			559,449	4,100,000	4,100,000	4,200,000	4,200,000	4,200,000	4,200,000
Prior Year Collections - Motor Vehicles			709,263	580,000	580,000	600,000	600,000	600,000	600,000
Private and Parochial Schools			126,932	700,500	700,500	300,000	300,000	300,000	300,000
Refunds - Current Year Levy			0	-50,000	-50,000	-60,000	-60,000	-60,000	-60,000
Return Checks Fees			15,628	6,000	6,000	6,000	6,000	6,000	6,000
Supplemental Auto Taxes			5,313,524	3,800,000	3,800,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Revenue			**634,750,580**	**652,176,571**	**652,176,571**	**697,940,241**	**693,971,768**	**677,510,174**	**676,786,814**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:05:18 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	ACT	Account Clerk - Tax	3	208,252	3	210,798	3	210,798	3	210,798	3	210,798	0	2,546	1.2%
MAA	C1096A	Assistant Tax Collector	0	0	1	151,498	1	151,498	1	151,498	1	151,498	1	151,498	100.0%
MAA	C801	Tax Collector	0	0	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	100.0%
Total			**3**	**208,252**	**5**	**543,604**	**5**	**543,604**	**5**	**543,604**	**5**	**543,604**	**2**	**335,352**	**161.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:24 AM

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

Program Description:

Tax Collection 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. Tax Collection 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. Tax Collection also defines, establishes and implements effective policy, procedure and controls for programs within the Department of Revenue Services. 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1023-511100	01410231100	Salaries	334,709	208,252	208,252	543,604	543,604	543,604	543,604
Full Time Salary			**334,709**	**208,252**	**208,252**	**543,604**	**543,604**	**543,604**	**543,604**
1000-1023-519203	01410231203	Seasonal	24,803	5,696	5,696	5,696	5,696	5,696	5,696
Other Salary			**24,803**	**5,696**	**5,696**	**5,696**	**5,696**	**5,696**	**5,696**
1000-1023-512301	01410231301	Overtime	3,474	10,088	10,088	10,100	10,100	10,100	10,100
Overtime			**3,474**	**10,088**	**10,088**	**10,100**	**10,100**	**10,100**	**10,100**
1000-1023-522200	01410232200	Social Security	25,185	17,139	17,139	42,794	42,794	42,794	42,794
FICA			**25,185**	**17,139**	**17,139**	**42,794**	**42,794**	**42,794**	**42,794**
1000-1023-550400	01410235400	Advertising/Official Notices	0	0	0	5,500	5,500	5,500	5,500
1000-1023-550405	01410235405	Postage	6,803	5,000	5,000	175,000	175,000	175,000	175,000
Purchased Other Services			**6,803**	**5,000**	**5,000**	**180,500**	**180,500**	**180,500**	**180,500**
1000-1023-540601	01410233601	Contracted Services	0	0	0	135,000	135,000	135,000	135,000
1000-1023-540400	01410234400	Equipment Rental	21,320	22,428	22,428	22,428	22,428	22,428	22,428
1000-1023-540401	01410234401	Facility Rental	0	0	0	4,800	4,800	4,800	4,800
1000-1023-540611	01410236610	Software Maintenance	0	0	0	38,000	38,000	38,000	38,000
Purchased Property Services			**21,320**	**22,428**	**22,428**	**200,228**	**200,228**	**200,228**	**200,228**
1000-1023-593202	01410233202	Conferences & Training	70	500	500	4,000	4,000	2,500	2,500

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:24 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Professional Development			**70**	**500**	**500**	**4,000**	**4,000**	**2,500**	**2,500**
1000-1023-561301	01410235301	Telephone	2,610	4,100	4,100	4,100	4,100	4,100	4,100
Utilities & Commodities			**2,610**	**4,100**	**4,100**	**4,100**	**4,100**	**4,100**	**4,100**
1000-1023-550500	01410235500	Copying & Printing	614	0	0	1,000	1,000	1,000	1,000
1000-1023-560100	01410236100	Office Supplies & Expenses	3,806	6,000	6,000	4,000	4,000	4,000	4,000
Supplies			**4,420**	**6,000**	**6,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-1023-585100	01410238100	Dues & Fees	0	0	0	600	600	600	600
Other			**0**	**0**	**0**	**600**	**600**	**600**	**600**
Total Expenditures			**423,394**	**279,203**	**279,203**	**996,622**	**996,622**	**995,122**	**995,122**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:05:30 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0109*** ***Revenue Services***
Program: ***2510*** ***Cashiering***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1058	Accounting Specialist C1058	1	76,243	1	76,243	1	76,243	1	76,243	1	76,243	0	0	0.0%
UAW	C114	Cashier	2	122,750	2	126,211	2	126,211	2	126,211	2	126,211	0	3,461	2.8%
	CBFPF	CHRGBK (to)/fr Parking Fund	0	-262,128	0	-266,635	0	-266,635	0	-266,635	0	-266,635	0	-4,507	1.7%
	CBM	CHRGBK (to)/from Marina	0	-67,555	0	-68,306	0	-68,306	0	-68,306	0	-68,306	0	-751	1.1%
UAW	C594	Permit Clerk	1	74,961	1	71,601	1	71,601	1	71,601	1	71,601	0	-3,360	-4.5%
MAA	SHC	Senior Head Cashier	2	190,153	2	194,203	2	194,203	2	194,203	2	194,203	0	4,050	2.1%
Total			**6**	**134,424**	**6**	**133,317**	**6**	**133,317**	**6**	**133,317**	**6**	**133,317**	**0**	**-1,107**	**-0.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:37 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0109*** ***Revenue Services***
Program: ***2510*** ***Cashiering***

Program Description:

Cashiering and Permitting is responsible for the collection of City fees, fines and permit payments, including parking tickets, parking facilities charges and a variety of City permits such as beach stickers, neighborhood parking permits, boat slips, special events, picnic, shell fishing and film production. The program also bills and collects harbor fees for the Harbor Commission, issues civil citations and manages related appeals. In addition, Cashiering and Permitting supports tax payment processing, handles parking ticket appeals and ensures all revenues are properly deposited into the designated City funds, including the Parking Fund.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2510-511100	01425101100	Salaries	55,158	134,424	134,424	133,317	133,317	133,317	133,317
Full Time Salary			**55,158**	**134,424**	**134,424**	**133,317**	**133,317**	**133,317**	**133,317**
1000-2510-519203	01425101203	Seasonal	0	9,000	9,000	17,550	17,550	17,550	17,550
Other Salary			**0**	**9,000**	**9,000**	**17,550**	**17,550**	**17,550**	**17,550**
1000-2510-512301	01425101301	Overtime	25,064	15,000	15,000	15,000	15,000	15,000	15,000
Overtime			**25,064**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
1000-2510-522200	01425102200	Social Security	27,930	16,786	16,786	12,689	12,689	12,689	12,689
FICA			**27,930**	**16,786**	**16,786**	**12,689**	**12,689**	**12,689**	**12,689**
1000-2510-550405	01425105405	Postage	49	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**49**	**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	2,200	69,000	69,000	69,000	69,000	69,000	69,000
Purchased Property Services			**2,200**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**
1000-2510-593202	01425103202	Conferences & Training	0	3,500	3,500	3,500	3,500	3,500	3,500
Professional Development			**0**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
1000-2510-561301	01425105301	Telephone	609	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			**609**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2510-550500	01425105500	Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2510-560100	01425106100	Office Supplies & Expenses	2,946	3,500	3,500	3,500	3,500	3,500	3,500
Supplies			**2,946**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**

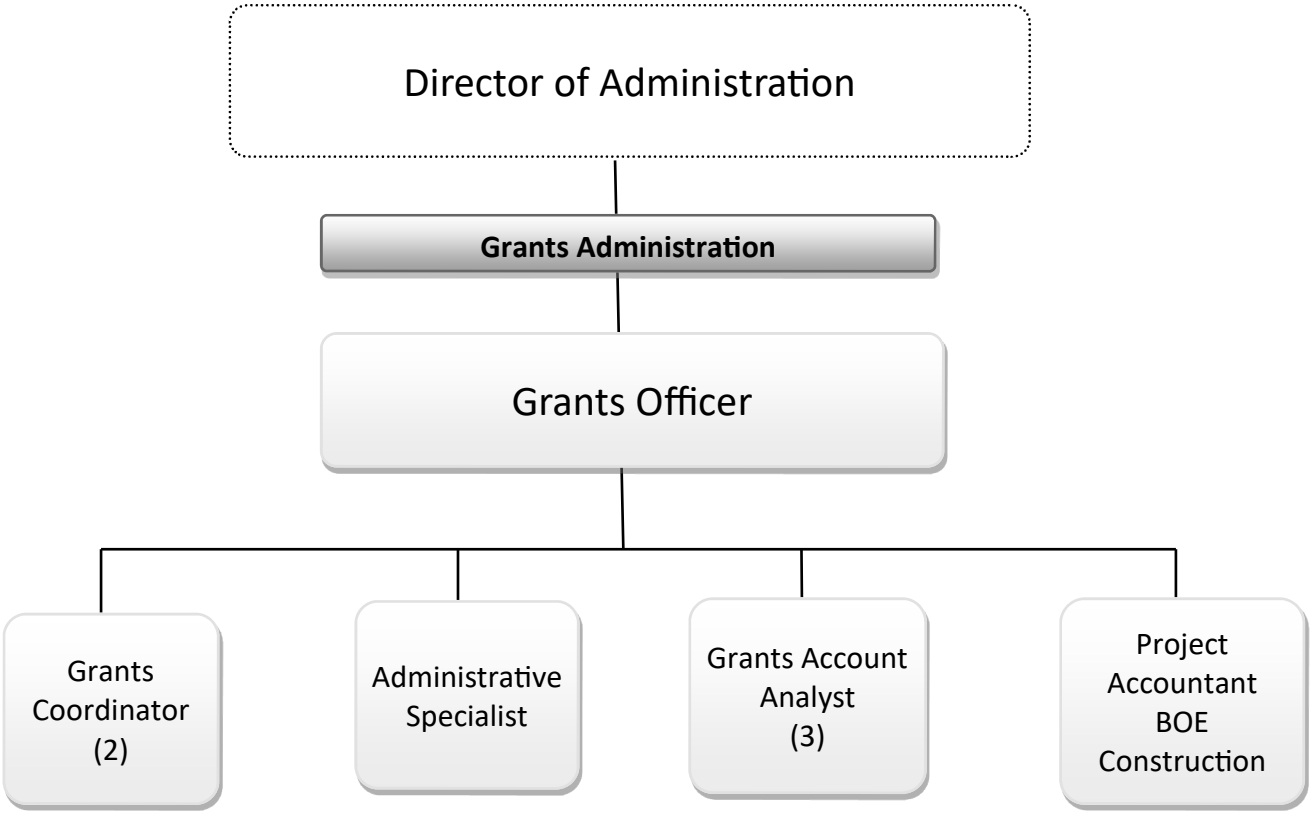
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:05:37 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0109*** ***Revenue Services***
Program: ***2510*** ***Cashiering***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**113,957**	**254,710**	**254,710**	**258,056**	**258,056**	**258,056**	**258,056**

City of Stamford
Office of Administration
Grants Administration



Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:05:43 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	ASG	Administrative Specialist-Gra	1	79,494	1	87,381	1	87,381	1	87,381	1	87,381	0	7,887	9.9%
	GrantAp	Already Grant Appropriated	0	0	0	-59,579	0	-59,579	0	-59,579	0	-59,579	0	-59,579	100.0%
	CBGR	CHRGBK to GRANTS	0	-40,000	0	-52,000	0	-52,000	0	-52,000	0	-52,000	0	-12,000	30.0%
UAW	C404	Grants Accts Analyst	2	192,490	3	287,983	3	287,983	3	287,983	3	287,983	1	95,493	49.6%
UAW	C406A	Grants Coordinator	1	106,278	2	204,168	2	204,168	2	204,168	2	204,168	1	97,890	92.1%
MAA	C402	Grants Officer	1	170,373	1	170,373	1	170,373	1	170,373	1	170,373	0	0	0.0%
UAW	C403	Grants Technician	1	97,879	0	0	0	0	0	0	0	0	-1	-97,879	-100.0%
MAA	BOEPA	Project Accountant - BOE Co	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
Total			**7**	**757,062**	**8**	**788,874**	**8**	**788,874**	**8**	**788,874**	**8**	**788,874**	**1**	**31,812**	**4.2%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:06:27 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1012-511100	01410121100	Salaries	439,288	757,062	757,062	788,874	788,874	788,874	788,874
Full Time Salary			**439,288**	**757,062**	**757,062**	**788,874**	**788,874**	**788,874**	**788,874**
1000-1012-519202	01410121202	Perm Part-time	0	39,011	39,011	39,011	39,011	39,011	39,011
1000-1012-519203	01410121203	Seasonal	0	0	0	0	0	0	0
Other Salary			**0**	**39,011**	**39,011**	**39,011**	**39,011**	**39,011**	**39,011**
1000-1012-512301	01410121301	Overtime	60	0	0	0	0	0	0
Overtime			**60**	**0**	**0**	**0**	**0**	**0**	**0**
1000-1012-522200	01410122200	Social Security	32,424	60,900	60,900	63,333	63,333	63,333	63,333
FICA			**32,424**	**60,900**	**60,900**	**63,333**	**63,333**	**63,333**	**63,333**
1000-1012-550405	01410125405	Postage	47	500	500	500	500	500	500
Purchased Other Services			**47**	**500**	**500**	**500**	**500**	**500**	**500**
1000-1012-540601	01410123601	Contracted Services	0	0	0	50,000	0	0	0
1000-1012-540400	01410124400	Equipment Rental	2,164	2,434	2,434	2,434	2,434	2,434	2,434
Purchased Property Services			**2,164**	**2,434**	**2,434**	**52,434**	**2,434**	**2,434**	**2,434**
1000-1012-593202	01410123202	Conferences & Training	0	0	0	3,500	3,500	500	500
Professional Development			**0**	**0**	**0**	**3,500**	**3,500**	**500**	**500**
1000-1012-561301	01410125301	Telephone	994	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			**994**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-1012-550500	01410125500	Copying & Printing	679	100	100	100	100	100	100
1000-1012-560100	01410126100	Office Supplies & Expenses	1,370	1,200	1,200	2,000	2,000	2,000	2,000
Supplies			**2,048**	**1,300**	**1,300**	**2,100**	**2,100**	**2,100**	**2,100**

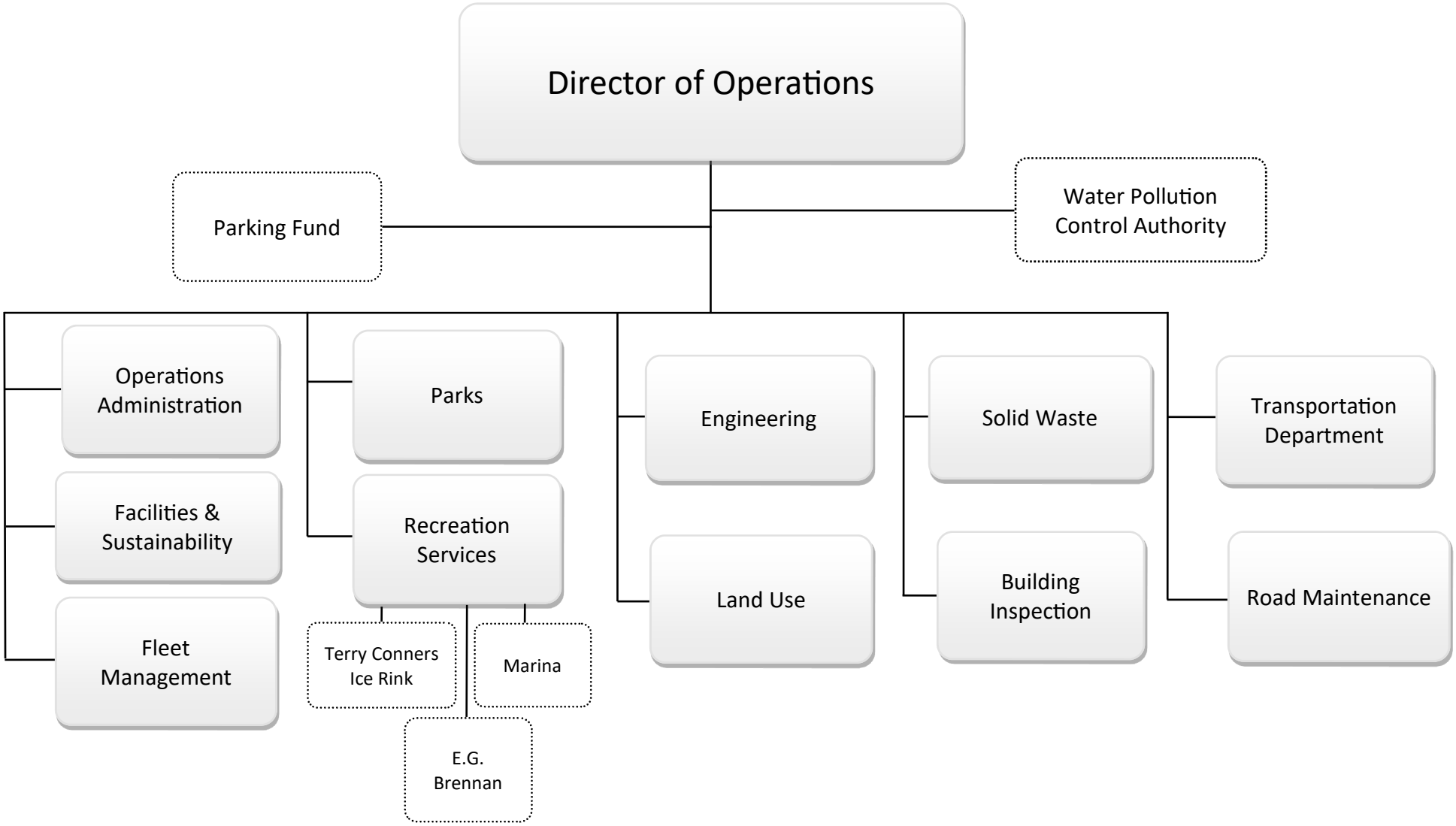
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:06:27 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**477,026**	**862,207**	**862,207**	**950,752**	**900,752**	**897,752**	**897,752**

City of Stamford
Office of Operations



Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:06:32 AM

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Vehicle Maint (2121)	2,244,919	2,440,318	4,563,334	5,239,545	4,869,545	4,634,545	4,634,545
Fleet Management	**2,244,919**	**2,440,318**	**4,563,334**	**5,239,545**	**4,869,545**	**4,634,545**	**4,634,545**
137 Henry Street (2124)	512,683	658,604	727,404	842,892	836,892	736,892	736,892
Non City Managed Leased (2125)	36,853	122,153	158,153	122,153	122,153	122,153	122,153
Lockwood Ave (2126)	283,663	285,345	230,345	272,800	272,800	272,800	272,800
Facilities & Sustainability Admin (2128)	26,101	132,431	35,431	141,109	141,109	137,109	137,109
Police Headquarters (2130)	794,069	956,600	1,008,600	1,066,000	1,064,000	1,034,000	1,034,000
Govt Ctr (2133)	2,373,282	2,895,574	2,739,574	3,183,585	3,182,585	3,182,585	3,182,585
Facilities Maint (2135)	2,965,480	3,066,052	3,000,852	3,127,662	3,119,662	3,119,662	3,119,662
Old Town Hall (2149)	517,896	570,929	470,129	586,399	583,399	583,399	583,399
Facilities & Sustainability	**7,510,028**	**8,687,688**	**8,370,488**	**9,342,600**	**9,322,600**	**9,188,600**	**9,188,600**
Transf Station (2141)	1,878,813	2,018,655	1,903,464	1,767,894	1,767,894	1,767,894	1,767,894
Recycling (2142)	1,404,343	1,429,521	1,463,164	1,557,791	1,557,791	1,557,791	1,557,791
Collection (2143)	3,636,994	3,893,625	3,692,204	4,020,217	4,020,217	3,939,321	3,939,321
Haulaway (2144)	9,228,512	9,688,590	9,688,590	9,713,825	9,713,825	9,713,825	9,713,825
Solid Waste	**16,148,663**	**17,030,391**	**16,747,422**	**17,059,727**	**17,059,727**	**16,978,831**	**16,978,831**
Building Dept (2137)	1,720,376	1,860,091	1,856,186	1,876,923	1,876,923	1,876,923	1,876,923
Zoning Inspect & Enforce (2320)	519,886	578,770	578,770	581,037	581,037	580,037	580,037
Building Department	**2,240,262**	**2,438,861**	**2,434,956**	**2,457,960**	**2,457,960**	**2,456,960**	**2,456,960**
Road Maint (2111)	4,388,922	4,933,630	4,502,511	4,468,851	4,468,851	4,468,851	4,468,851
Traffic Maint (2112)	897,507	988,856	991,416	1,469,164	1,469,164	1,469,164	1,469,164
Leaf Collection (2113)	650,680	375,245	375,245	375,245	375,245	375,245	375,245
Snow Removal (2114)	1,596,658	1,189,188	1,744,188	1,438,188	1,188,188	1,188,188	1,188,188
Storm Water Mgmt (2116)	1,187,842	1,827,465	1,784,267	1,712,837	1,682,837	1,682,837	1,682,837
Transport Plan & Engineer (2210)	1,236,265	1,876,143	1,846,693	1,599,554	1,599,554	1,599,554	1,599,554
Transportation	**9,957,874**	**11,190,527**	**11,244,320**	**11,063,839**	**10,783,839**	**10,783,839**	**10,783,839**
Engineering (2200)	1,952,181	1,848,535	1,847,275	1,723,093	1,723,093	1,723,093	1,723,093
Construction Mgmt (2201)	980,983	1,033,429	1,033,429	1,291,263	1,034,488	1,034,488	1,034,488
Reg Compliance (2202)	443,355	448,747	448,747	592,785	448,747	448,747	448,747

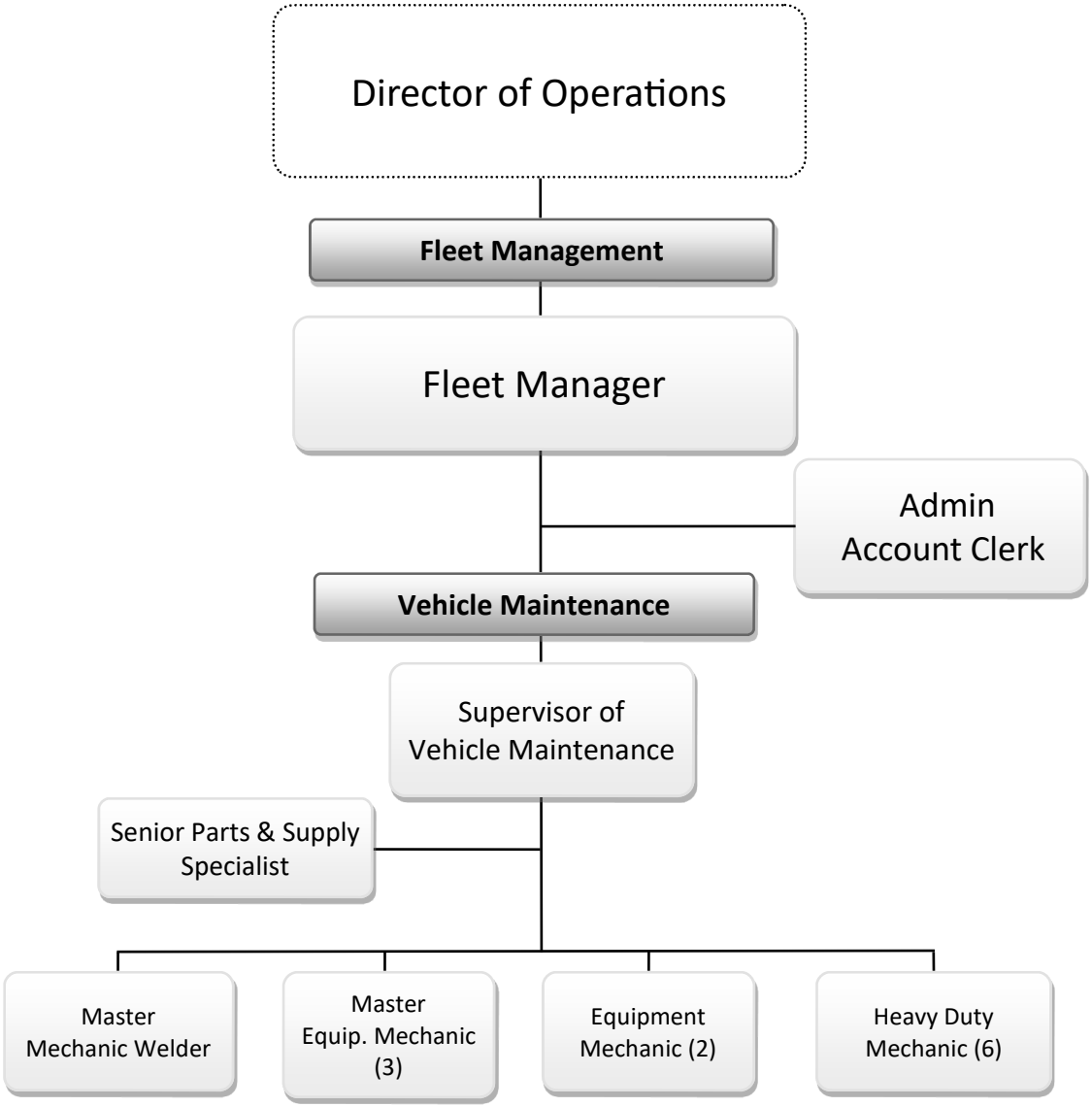
Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:06:32 AM

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Engineering	**3,376,518**	**3,330,711**	**3,329,451**	**3,607,141**	**3,206,328**	**3,206,328**	**3,206,328**
Land Use (2300)	219,476	658,843	643,843	766,158	737,124	737,124	737,124
Planning (2310)	756,831	768,282	768,282	790,732	790,732	790,732	790,732
Zoning Board (2330)	78,081	3,450	3,450	3,450	3,450	3,450	3,450
EPB (2340)	474,230	529,443	544,443	547,290	547,290	547,290	547,290
GIS (2350)	380,534	413,318	413,318	400,960	400,960	400,960	400,960
Land Use	**1,909,152**	**2,373,336**	**2,373,336**	**2,508,590**	**2,479,556**	**2,479,556**	**2,479,556**
Forestry (2127)	517,118	603,192	596,892	639,054	639,054	521,093	521,093
Parks Maint (2134)	3,886,101	3,475,020	3,313,674	3,608,012	3,578,012	3,578,012	3,528,012
Parks & Rec Admin (2530)	869,900	842,096	850,896	833,867	833,867	833,867	833,867
Parks Administration and Maintenance	**5,273,119**	**4,920,308**	**4,761,462**	**5,080,933**	**5,050,933**	**4,932,972**	**4,882,972**
Star Center (2528)	604,564	819,630	736,630	833,935	833,935	833,935	833,935
Special Needs Recreation (2529)	204,672	212,822	210,822	212,822	212,822	212,822	212,822
Aquatics (2531)	358,326	506,412	506,412	506,412	506,412	506,412	506,412
Youth Programs/Camps (2534)	882,076	1,205,820	1,165,720	1,218,810	1,218,810	1,218,810	1,218,810
Recreation Leagues/Programs (2535)	351,482	545,131	465,131	553,089	553,089	553,089	553,089
Beaches & Parks Enfor (2536)	233,043	518,802	514,802	568,627	568,627	568,627	568,627
Recreation Services	**2,634,163**	**3,808,617**	**3,599,517**	**3,893,695**	**3,893,695**	**3,893,695**	**3,893,695**
Emergency Events (2117)	42,718	57,650	57,650	53,825	53,825	53,825	53,825
Subsidized (2533)	40,426	0	0	0	0	0	0
Special Events (2538)	402,538	391,125	391,125	391,125	391,125	391,125	391,125
Ops Admin (2600)	713,976	945,193	1,038,933	1,142,967	1,142,967	1,115,802	1,115,802
Operations Administration	**1,199,658**	**1,393,968**	**1,487,708**	**1,587,917**	**1,587,917**	**1,560,752**	**1,560,752**
Total Operations	**52,494,355**	**57,614,725**	**58,911,994**	**61,841,947**	**60,712,100**	**60,116,078**	**60,066,078**

City of Stamford
Office of Operations
Fleet Management



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:06:39 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Vehicle Maint (2121)	2,244,919	2,440,318	4,563,334	5,239,545	4,869,545	4,634,545	4,634,545
Total Expense	**2,244,919**	**2,440,318**	**4,563,334**	**5,239,545**	**4,869,545**	**4,634,545**	**4,634,545**
Revenue							
Vehicle Maintenance (2121)	80,386	75,000	75,000	75,000	75,000	75,000	75,000
Total Revenue	**80,386**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:06:47 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,459,577	1,489,789	1,549,798	1,580,690	1,580,690	1,580,690	1,580,690
Other Salary	32,981	70,200	70,200	103,200	103,200	70,200	70,200
Overtime	116,135	125,000	139,461	125,000	125,000	125,000	125,000
Stipends	1,029	13,200	18,700	13,200	13,200	13,200	13,200
FICA	141,312	129,911	136,028	139,390	139,390	139,390	139,390
Purchased Other Services	0	100	100	100	100	100	100
Purchased Professional Services	0	12,000	12,000	10,000	10,000	10,000	10,000
Purchased Property Services	180,034	283,311	303,161	315,141	295,141	295,141	295,141
Professional Development	2,698	9,000	7,699	9,000	9,000	9,000	9,000
Utilities & Commodities	118,774	97,207	97,207	79,507	79,507	79,507	79,507
Supplies	192,379	210,500	2,222,688	2,697,817	2,347,817	2,145,817	2,145,817
Other	0	100	6,292	166,500	166,500	166,500	166,500
Total Expense	**2,244,919**	**2,440,318**	**4,563,334**	**5,239,545**	**4,869,545**	**4,634,545**	**4,634,545**
Revenue							
Total Fleet Management	80,386	75,000	75,000	75,000	75,000	75,000	75,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:06:52 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	1	80,993	1	80,993	1	80,993	1	80,993	1	80,993	0	0	0.0%
UAW	C333	Equip Mechanic/UAW	1	76,669	0	0	0	0	0	0	0	0	-1	-76,669	-100.0%
UE	C332	Equipment Mechanic 37.5	2	159,459	2	166,261	2	166,261	2	166,261	2	166,261	0	6,802	4.3%
MAA	C375	Fleet Manager	1	170,373	1	170,373	1	170,373	1	170,373	1	170,373	0	0	0.0%
UE	HDM	Heavy Duty Mechanics	5	424,395	6	553,218	6	553,218	6	553,218	6	553,218	1	128,823	30.4%
UE	C891A	Master Mechanic Welder C8	1	104,371	1	116,767	1	116,767	1	116,767	1	116,767	0	12,396	11.9%
UE	C542	Master Mech-Equip. Mtce.	3	266,207	3	285,756	3	285,756	3	285,756	3	285,756	0	19,549	7.3%
UAW	SPSS	Senior Parts and Supply Spec	1	81,443	1	81,443	1	81,443	1	81,443	1	81,443	0	0	0.0%
MAA	C765	Supv of Vehicle Mtce	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
Total			**16**	**1,489,789**	**16**	**1,580,690**	**16**	**1,580,690**	**16**	**1,580,690**	**16**	**1,580,690**	**0**	**90,901**	**6.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:07:20 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2121-511100	01421211100	Salaries	1,459,577	1,489,789	1,549,798	1,580,690	1,580,690	1,580,690	1,580,690
Full Time Salary			**1,459,577**	**1,489,789**	**1,549,798**	**1,580,690**	**1,580,690**	**1,580,690**	**1,580,690**
1000-2121-519203	01421211203	Seasonal	31,527	45,000	45,000	78,000	78,000	45,000	45,000
1000-2121-519901	01421211901	Differential	1,454	25,200	25,200	25,200	25,200	25,200	25,200
1000-2121-519902	01421211902	Stand-By Time	0	0	0	0	0	0	0
Other Salary			**32,981**	**70,200**	**70,200**	**103,200**	**103,200**	**70,200**	**70,200**
1000-2121-512301	01421211301	Overtime	116,135	125,000	139,461	125,000	125,000	125,000	125,000
Overtime			**116,135**	**125,000**	**139,461**	**125,000**	**125,000**	**125,000**	**125,000**
1000-2121-513501	01421211501	Clothing Allowance	29	0	0	0	0	0	0
1000-2121-513503	01421211503	Tool Allowance	1,000	13,200	18,700	13,200	13,200	13,200	13,200
Stipends			**1,029**	**13,200**	**18,700**	**13,200**	**13,200**	**13,200**	**13,200**
1000-2121-522200	01421212200	Social Security	141,312	129,911	136,028	139,390	139,390	139,390	139,390
FICA			**141,312**	**129,911**	**136,028**	**139,390**	**139,390**	**139,390**	**139,390**
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	12,000	12,000	10,000	10,000	10,000	10,000
Purchased Professional Services			**0**	**12,000**	**12,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2121-540414	01421213414	Inspection and Testing	21,137	35,000	35,000	35,000	35,000	35,000	35,000
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	46,750	60,000	36,042	80,000	60,000	60,000	60,000
1000-2121-540611	01421216610	Software Maintenance	107,837	169,000	212,808	180,830	180,830	180,830	180,830

Fiscal Year 2026/2027 - Program Detail Report

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2121-550615	01421216615	Towing	0	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services			**180,034**	**283,311**	**303,161**	**315,141**	**295,141**	**295,141**	**295,141**
1000-2121-593202	01421213202	Conferences & Training	2,698	9,000	7,699	9,000	9,000	9,000	9,000
Professional Development			**2,698**	**9,000**	**7,699**	**9,000**	**9,000**	**9,000**	**9,000**
1000-2121-561101	01421215101	Gasoline	83,303	16,500	16,500	10,500	10,500	10,500	10,500
1000-2121-561102	01421215102	Diesel Fuel	31,542	3,750	3,750	3,750	3,750	3,750	3,750
1000-2121-561301	01421215301	Telephone	3,928	4,300	4,300	4,300	4,300	4,300	4,300
1000-2121-561202	01421216202	Water	0	2,657	2,657	2,657	2,657	2,657	2,657
1000-2121-561204	01421216204	Electric - Utility	0	68,852	68,852	57,300	57,300	57,300	57,300
1000-2121-561205	01421216205	Natural Gas - Utility	0	1,148	1,148	1,000	1,000	1,000	1,000
Utilities & Commodities			**118,774**	**97,207**	**97,207**	**79,507**	**79,507**	**79,507**	**79,507**
1000-2121-550500	01421215500	Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2121-560100	01421216100	Office Supplies & Expenses	9,655	10,500	9,500	12,500	12,500	10,500	10,500
1000-2121-560601	01421216601	Vehicle Maintenance	145,263	150,000	2,174,323	2,622,817	2,272,817	2,072,817	2,072,817
1000-2121-560700	01421216700	Small Tools & Replacement	26,224	25,000	13,865	27,000	27,000	27,000	27,000
1000-2121-550801	01421216801	Laundry	11,237	14,000	14,000	14,500	14,500	14,500	14,500
1000-2121-560901	01421216901	Protective Clothing	0	0	0	0	0	0	0
1000-2121-560909	01421218909	OSHA Safety Requirement	0	10,000	10,000	20,000	20,000	20,000	20,000
Supplies			**192,379**	**210,500**	**2,222,688**	**2,697,817**	**2,347,817**	**2,145,817**	**2,145,817**
1000-2121-585100	01421218100	Dues & Fees	0	100	100	100	100	100	100
1000-2121-560600	01421218H37	Lease Expense	0	0	6,192	166,400	166,400	166,400	166,400
Other			**0**	**100**	**6,292**	**166,500**	**166,500**	**166,500**	**166,500**

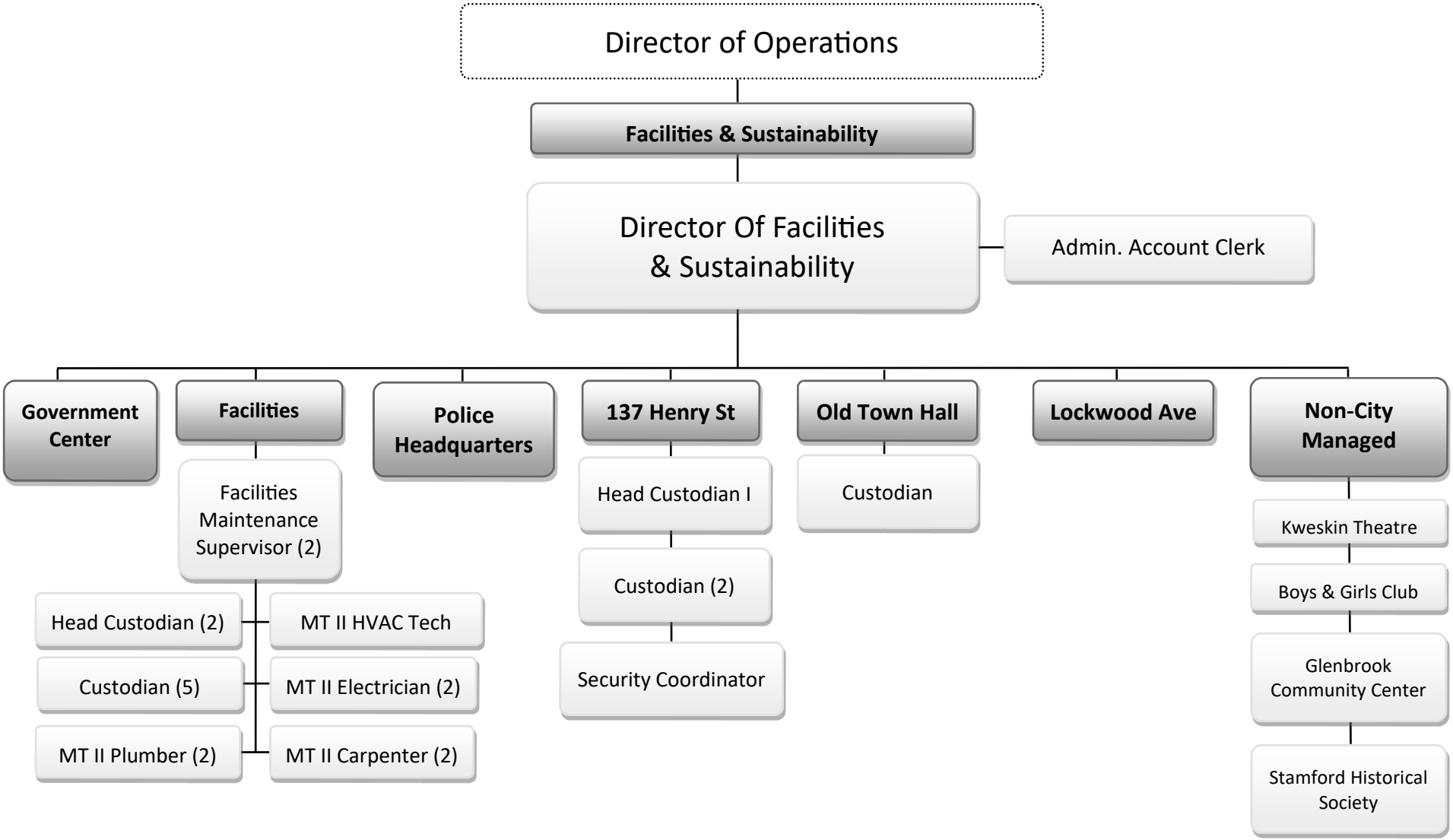
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:07:21 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**2,244,919**	**2,440,318**	**4,563,334**	**5,239,545**	**4,869,545**	**4,634,545**	**4,634,545**
Revenue									
		Sale of Surplus Property	80,386	75,000	75,000	75,000	75,000	75,000	75,000
Total Revenue			**80,386**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

City of Stamford
Office of Operations
Facilities and Sustainability



Fiscal Year 2026/2027 - Department Summary

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
137 Henry Street (2124)	512,683	658,604	727,404	842,892	836,892	736,892	736,892
Non City Managed Leased (2125)	36,853	122,153	158,153	122,153	122,153	122,153	122,153
Lockwood Ave (2126)	283,663	285,345	230,345	272,800	272,800	272,800	272,800
Facilities & Sustainability Admin (2128)	26,101	132,431	35,431	141,109	141,109	137,109	137,109
Police Headquarters (2130)	794,069	956,600	1,008,600	1,066,000	1,064,000	1,034,000	1,034,000
Govt Ctr (2133)	2,373,282	2,895,574	2,739,574	3,183,585	3,182,585	3,182,585	3,182,585
Facilities Maint (2135)	2,965,480	3,066,052	3,000,852	3,127,662	3,119,662	3,119,662	3,119,662
Old Town Hall (2149)	517,896	570,929	470,129	586,399	583,399	583,399	583,399
10 Bell St (2150)	0	0	0	0	0	0	0
Total Expense	**7,510,028**	**8,687,688**	**8,370,488**	**9,342,600**	**9,322,600**	**9,188,600**	**9,188,600**
Revenue							
Facilities Maintenance (2135)	528,156	403,847	403,847	403,847	403,847	403,847	403,847
Old Town Hall (2149)	261,106	158,780	158,780	158,780	158,780	158,780	158,780
Total Revenue	**789,262**	**562,627**	**562,627**	**562,627**	**562,627**	**562,627**	**562,627**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:07:37 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	2,010,544	2,124,920	2,124,920	2,157,694	2,157,694	2,157,694	2,157,694
Other Salary	100,633	106,050	106,050	125,850	125,850	125,850	125,850
Overtime	79,398	64,500	64,500	56,000	56,000	56,000	56,000
Stipends	0	0	0	0	0	0	0
FICA	159,270	175,603	175,603	178,975	178,975	178,975	178,975
Purchased Other Services	0	1,050	1,050	1,050	1,050	1,050	1,050
Purchased Property Services	3,409,960	3,961,908	3,955,908	4,442,500	4,422,500	4,292,500	4,292,500
Professional Development	0	4,000	4,000	4,000	4,000	4,000	4,000
Utilities & Commodities	1,554,473	1,856,757	1,631,757	1,992,831	1,992,831	1,992,831	1,992,831
Supplies	147,213	177,900	150,700	163,700	163,700	159,700	159,700
Community & Cultural	36,853	120,000	156,000	120,000	120,000	120,000	120,000
Other	11,685	95,000	0	100,000	100,000	100,000	100,000
Total Expense	**7,510,028**	**8,687,688**	**8,370,488**	**9,342,600**	**9,322,600**	**9,188,600**	**9,188,600**
Revenue							
Total Facilities & Sustainability	789,262	562,627	562,627	562,627	562,627	562,627	562,627

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:07:43 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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)	2	143,406	2	143,406	2	143,406	2	143,406	2	143,406	0	0	0.0%
UAW	C415	Head Custodian I (UAW)	1	92,807	1	92,157	1	92,157	1	92,157	1	92,157	0	-650	-0.7%
UAW	SECC	Security Coordinator	1	61,884	1	62,185	1	62,185	1	62,185	1	62,185	0	301	0.5%
Total			**4**	**298,097**	**4**	**297,748**	**4**	**297,748**	**4**	**297,748**	**4**	**297,748**	**0**	**-349**	**-0.1%**

Fiscal Year 2026/2027 - Program Detail Report

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 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-511100	01421241100	Salaries	283,391	298,097	298,097	297,748	297,748	297,748	297,748
Full Time Salary			**283,391**	**298,097**	**298,097**	**297,748**	**297,748**	**297,748**	**297,748**
1000-2124-519901	01421241901	Differential	0	4,400	4,400	2,200	2,200	2,200	2,200
1000-2124-519902	01421241902	Stand-By Time	0	0	0	0	0	0	0
Other Salary			**0**	**4,400**	**4,400**	**2,200**	**2,200**	**2,200**	**2,200**
1000-2124-512301	01421241301	Overtime	8,724	10,000	10,000	6,500	6,500	6,500	6,500
Overtime			**8,724**	**10,000**	**10,000**	**6,500**	**6,500**	**6,500**	**6,500**
1000-2124-513501	01421241501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2124-522200	01421242200	Social Security	21,684	23,906	23,906	23,443	23,443	23,443	23,443
FICA			**21,684**	**23,906**	**23,906**	**23,443**	**23,443**	**23,443**	**23,443**
1000-2124-540601	01421243601	Contracted Services	0	8,000	10,000	12,000	12,000	12,000	12,000
1000-2124-540621	01421243621	Contracted Svcs - Security	43,279	122,000	84,800	262,000	262,000	162,000	162,000
1000-2124-540624	01421243624	Contracted Svcs - Plumbing	0	6,000	6,000	12,000	6,000	6,000	6,000
1000-2124-540901	01421245901	Pest Control	225	1,200	1,200	1,500	1,500	1,500	1,500
1000-2124-540620	01421246603	Building Maintenance	37,986	50,000	154,000	95,000	95,000	95,000	95,000
Purchased Property Services			**81,489**	**187,200**	**256,000**	**382,500**	**376,500**	**276,500**	**276,500**
1000-2124-561301	01421245301	Telephone	1,132	1,100	1,100	1,100	1,100	1,100	1,100
1000-2124-561202	01421246202	Water	4,129	4,701	4,701	4,701	4,701	4,701	4,701
1000-2124-561204	01421246204	Electric - Utility	89,263	81,900	81,900	72,800	72,800	72,800	72,800

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:08:27 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2124-561205	01421246205	Natural Gas - Utility	19,626	43,300	43,300	48,400	48,400	48,400	48,400
1000-2124-561206	01421246206	Sewer - Utility	3,243	3,500	3,500	3,500	3,500	3,500	3,500
Utilities & Commodities			**117,394**	**134,501**	**134,501**	**130,501**	**130,501**	**130,501**	**130,501**
1000-2124-560700	01421246700	Small Tools & Replacement	0	500	500	0	0	0	0
1000-2124-560911	01421246911	Housekeeping Supplies	0	0	0	0	0	0	0
Supplies			**0**	**500**	**500**	**0**	**0**	**0**	**0**
Total Expenditures			**512,683**	**658,604**	**727,404**	**842,892**	**836,892**	**736,892**	**736,892**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:08:34 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2125-512301	01421251301	Overtime	0	2,000	2,000	2,000	2,000	2,000	2,000
Overtime			**0**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
1000-2125-522200	01421252200	Social Security	0	153	153	153	153	153	153
FICA			**0**	**153**	**153**	**153**	**153**	**153**	**153**
1000-2125-581547	01421258547	Boys and Girls Club	9,964	50,000	50,000	50,000	50,000	50,000	50,000
1000-2125-581611	01421258611	Stamford Historical Society	0	15,000	13,500	15,000	15,000	15,000	15,000
1000-2125-581628	01421258628	Lockwood Ave	0	5,000	63,000	5,000	5,000	5,000	5,000
1000-2125-581629	01421258629	Kweskin Theatre	0	20,000	17,000	20,000	20,000	20,000	20,000
1000-2125-581881	01421258881	Yerwood Center	1,800	0	0	0	0	0	0
1000-2125-581884	01421258884	Glenbrook Community Center	25,089	30,000	12,500	30,000	30,000	30,000	30,000
Community & Cultural			**36,853**	**120,000**	**156,000**	**120,000**	**120,000**	**120,000**	**120,000**
Total Expenditures			**36,853**	**122,153**	**158,153**	**122,153**	**122,153**	**122,153**	**122,153**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2126-540601	01421263601	Contracted Services	0	0	0	0	0	0	0
1000-2126-540901	01421265901	Pest Control	0	0	0	0	0	0	0
1000-2126-540620	01421266603	Building Maintenance	0	0	0	0	0	0	0
Purchased Property Services			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2126-561202	01421266202	Water	10,562	7,745	7,745	2,500	2,500	2,500	2,500
1000-2126-561204	01421266204	Electric - Utility	194,662	185,500	150,500	171,300	171,300	171,300	171,300
1000-2126-561205	01421266205	Natural Gas - Utility	67,769	80,100	60,100	95,000	95,000	95,000	95,000
1000-2126-561206	01421266206	Sewer - Utility	10,671	12,000	12,000	4,000	4,000	4,000	4,000
Utilities & Commodities			**283,663**	**285,345**	**230,345**	**272,800**	**272,800**	**272,800**	**272,800**
Total Expenditures			**283,663**	**285,345**	**230,345**	**272,800**	**272,800**	**272,800**	**272,800**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2128-512301	01421281301	Overtime	0	4,500	4,500	6,000	6,000	6,000	6,000
Overtime			**0**	**4,500**	**4,500**	**6,000**	**6,000**	**6,000**	**6,000**
1000-2128-522200	01421282200	Social Security	0	344	344	459	459	459	459
FICA			**0**	**344**	**344**	**459**	**459**	**459**	**459**
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	3,000	3,000	3,000	3,000
Purchased Property Services			**2,937**	**2,937**	**2,937**	**3,000**	**3,000**	**3,000**	**3,000**
1000-2128-593202	01421283202	Conferences & Training	0	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			**0**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
1000-2128-561301	01421285301	Telephone	793	2,100	2,100	2,100	2,100	2,100	2,100
Utilities & Commodities			**793**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**
1000-2128-550500	01421285500	Copying & Printing	159	500	500	500	500	500	500
1000-2128-560100	01421286100	Office Supplies & Expenses	10,527	20,000	20,000	24,000	24,000	20,000	20,000
1000-2128-560601	01421286601	Vehicle Maintenance	0	2,000	0	0	0	0	0
Supplies			**10,686**	**22,500**	**20,500**	**24,500**	**24,500**	**20,500**	**20,500**
1000-2128-580400	01421288400	Misc Contingency	11,685	95,000	0	100,000	100,000	100,000	100,000
Other			**11,685**	**95,000**	**0**	**100,000**	**100,000**	**100,000**	**100,000**

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**26,101**	**132,431**	**35,431**	**141,109**	**141,109**	**137,109**	**137,109**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2130-540601	01421303601	Contracted Services	142,734	98,000	98,000	115,000	115,000	115,000	115,000
1000-2130-540622	01421303622	Contracted Svcs - Custodial	342,733	370,000	370,000	388,000	388,000	388,000	388,000
1000-2130-540624	01421303624	Contracted Svcs - Plumbing	401	6,000	6,000	8,000	6,000	6,000	6,000
1000-2130-540627	01421303627	Contracted Svcs - Ground Mainten	0	40,000	157,000	70,000	70,000	40,000	40,000
1000-2130-540630	01421303630	Contracted Svcs - Engineering	223,231	320,000	250,000	335,000	335,000	335,000	335,000
1000-2130-540901	01421305901	Pest Control	825	4,400	4,400	4,800	4,800	4,800	4,800
1000-2130-540620	01421306603	Building Maintenance	75,775	95,000	100,000	120,000	120,000	120,000	120,000
1000-2130-540604	01421306604	Grounds Maintenance	8,371	22,000	22,000	24,000	24,000	24,000	24,000
1000-2130-540619	01421306605	Equipment Maintenance	0	0	0	0	0	0	0
Purchased Property Services			**794,069**	**955,400**	**1,007,400**	**1,064,800**	**1,062,800**	**1,032,800**	**1,032,800**
1000-2130-560700	01421306700	Small Tools & Replacement	0	1,200	1,200	1,200	1,200	1,200	1,200
Supplies			**0**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**
Total Expenditures			**794,069**	**956,600**	**1,008,600**	**1,066,000**	**1,064,000**	**1,034,000**	**1,034,000**

Fiscal Year 2026/2027 - Program Detail Report

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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 opertion 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-511100	01421331100	Salaries	0	0	0	0	0	0	0
Full Time Salary			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2133-512301	01421331301	Overtime	0	0	0	0	0	0	0
Overtime			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2133-522200	01421332200	Social Security	0	0	0	0	0	0	0
FICA			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2133-540601	01421333601	Contracted Services	41,072	98,000	98,000	104,000	104,000	104,000	104,000
1000-2133-540621	01421333621	Contracted Svcs - Security	495,635	461,303	495,303	490,000	490,000	490,000	490,000
1000-2133-540622	01421333622	Contracted Svcs - Custodial	603,207	645,000	645,000	670,000	670,000	670,000	670,000
1000-2133-540624	01421333624	Contracted Svcs - Plumbing	900	4,000	4,000	5,000	4,000	4,000	4,000
1000-2133-540630	01421333630	Contracted Svcs - Engineering	380,346	440,000	440,000	462,000	462,000	462,000	462,000
1000-2133-540400	01421334400	Equipment Rental	1,442	0	0	0	0	0	0
1000-2133-540901	01421335901	Pest Control	1,550	2,400	2,400	2,700	2,700	2,700	2,700
1000-2133-540620	01421336603	Building Maintenance	183,664	180,000	140,000	180,000	180,000	180,000	180,000
1000-2133-540604	01421336604	Grounds Maintenance	0	20,000	20,000	24,000	24,000	24,000	24,000
1000-2133-540619	01421336605	Equipment Maintenance	1,274	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Property Services			**1,709,091**	**1,852,203**	**1,846,203**	**1,939,200**	**1,938,200**	**1,938,200**	**1,938,200**
1000-2133-561301	01421335301	Telephone	4,880	5,100	5,100	5,100	5,100	5,100	5,100
1000-2133-561202	01421336202	Water	27,944	26,471	26,471	26,471	26,471	26,471	26,471

Fiscal Year 2026/2027 - Program Detail Report

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2133-561204	01421336204	Electric - Utility	508,829	854,800	754,800	1,027,314	1,027,314	1,027,314	1,027,314
1000-2133-561205	01421336205	Natural Gas - Utility	95,109	126,000	76,000	154,500	154,500	154,500	154,500
1000-2133-561206	01421336206	Sewer - Utility	26,699	30,000	30,000	30,000	30,000	30,000	30,000
Utilities & Commodities			**663,461**	**1,042,371**	**892,371**	**1,243,385**	**1,243,385**	**1,243,385**	**1,243,385**
1000-2133-560100	01421336100	Office Supplies & Expenses	0	0	0	0	0	0	0
1000-2133-560700	01421336700	Small Tools & Replacement	730	1,000	1,000	1,000	1,000	1,000	1,000
Supplies			**730**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Total Expenditures			**2,373,282**	**2,895,574**	**2,739,574**	**3,183,585**	**3,182,585**	**3,182,585**	**3,182,585**

Fiscal Year 2026/2027 - Program Full Time Salary Report

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	1	76,684	1	88,805	1	88,805	1	88,805	1	88,805	0	12,121	15.8%
UAW	C179	Custodian (UAW)	5	357,807	5	359,117	5	359,117	5	359,117	5	359,117	0	1,310	0.4%
MAA	DFS	Director of Facilities & Sustai	1	163,844	1	170,373	1	170,373	1	170,373	1	170,373	0	6,529	4.0%
MAA	FMS	Facilities Maintenance Super	2	268,542	2	268,892	2	268,892	2	268,892	2	268,892	0	350	0.1%
UAW	C415	Head Custodian I (UAW)	2	174,826	2	177,124	2	177,124	2	177,124	2	177,124	0	2,298	1.3%
UAW	C504	Mt II-Carpenter/UAW	2	207,260	2	210,112	2	210,112	2	210,112	2	210,112	0	2,852	1.4%
UAW	C509	Mt II-Electrician/UAW 35	2	204,507	2	202,732	2	202,732	2	202,732	2	202,732	0	-1,775	-0.9%
UAW	C519A	Mt II-Plumber/UAW	2	205,765	2	210,488	2	210,488	2	210,488	2	210,488	0	4,723	2.3%
UAW	C889A	Mt Trdwork II-HVAC Tech	1	101,065	1	103,909	1	103,909	1	103,909	1	103,909	0	2,844	2.8%
Total			**18**	**1,760,300**	**18**	**1,791,552**	**18**	**1,791,552**	**18**	**1,791,552**	**18**	**1,791,552**	**0**	**31,252**	**1.8%**

Fiscal Year 2026/2027 - Program Detail Report

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2135-511100	01421351100	Salaries	1,662,333	1,760,300	1,760,300	1,791,552	1,791,552	1,791,552	1,791,552
Full Time Salary			**1,662,333**	**1,760,300**	**1,760,300**	**1,791,552**	**1,791,552**	**1,791,552**	**1,791,552**
1000-2135-519203	01421351203	Seasonal	100,283	98,000	98,000	120,000	120,000	120,000	120,000
1000-2135-519902	01421351902	Stand-By Time	350	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			**100,633**	**101,650**	**101,650**	**123,650**	**123,650**	**123,650**	**123,650**
1000-2135-512301	01421351301	Overtime	67,118	44,000	44,000	38,500	38,500	38,500	38,500
Overtime			**67,118**	**44,000**	**44,000**	**38,500**	**38,500**	**38,500**	**38,500**
1000-2135-513501	01421351501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2135-522200	01421352200	Social Security	132,205	145,805	145,805	149,458	149,458	149,458	149,458
FICA			**132,205**	**145,805**	**145,805**	**149,458**	**149,458**	**149,458**	**149,458**
1000-2135-540601	01421353601	Contracted Services	106,764	160,000	190,000	174,000	174,000	174,000	174,000
1000-2135-540603	01421353603	Contract - Security Monitoring	0	35,000	35,000	42,000	42,000	42,000	42,000
1000-2135-540624	01421353624	Contracted Svcs - Plumbing	15,659	30,000	30,000	38,000	30,000	30,000	30,000
1000-2135-540400	01421354400	Equipment Rental	0	4,000	4,000	6,000	6,000	6,000	6,000
1000-2135-540901	01421355901	Pest Control	6,995	15,000	15,000	16,000	16,000	16,000	16,000
1000-2135-540620	01421356603	Building Maintenance	425,700	395,000	345,000	415,000	415,000	415,000	415,000
1000-2135-540604	01421356604	Grounds Maintenance	5,895	10,000	10,000	12,000	12,000	12,000	12,000
1000-2135-540619	01421356605	Equipment Maintenance	5,765	7,500	7,500	8,000	8,000	8,000	8,000
1000-2135-540614	01421356614	Facility Maintenance	0	0	0	0	0	0	0

Fiscal Year 2026/2027 - Program Detail Report

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Purchased Property Services			**566,777**	**656,500**	**636,500**	**711,000**	**703,000**	**703,000**	**703,000**
1000-2135-561101	01421355101	Gasoline	12,590	13,500	13,500	15,000	15,000	15,000	15,000
1000-2135-561102	01421355102	Diesel Fuel	935	2,500	2,500	3,000	3,000	3,000	3,000
1000-2135-561301	01421355301	Telephone	11,783	11,600	11,600	11,600	11,600	11,600	11,600
1000-2135-561202	01421356202	Water	12,878	6,887	6,887	6,887	6,887	6,887	6,887
1000-2135-561203	01421356203	Fuel Oil	9,860	10,000	10,000	10,000	10,000	10,000	10,000
1000-2135-561204	01421356204	Electric - Utility	157,429	90,548	90,548	52,500	52,500	52,500	52,500
1000-2135-561205	01421356205	Natural Gas - Utility	93,128	65,247	45,247	72,200	72,200	72,200	72,200
1000-2135-561206	01421356206	Sewer - Utility	2,014	5,315	5,315	5,315	5,315	5,315	5,315
Utilities & Commodities			**300,617**	**205,597**	**185,597**	**176,502**	**176,502**	**176,502**	**176,502**
1000-2135-560100	01421356100	Office Supplies & Expenses	0	0	0	0	0	0	0
1000-2135-560501	01421356501	Land Supplies	14,347	22,000	22,000	24,000	24,000	24,000	24,000
1000-2135-560506	01421356506	OSHA Safety Requirement (Inspec	0	0	0	0	0	0	0
1000-2135-560601	01421356601	Vehicle Maintenance	42,223	25,200	0	0	0	0	0
1000-2135-560700	01421356700	Small Tools & Replacement	7,725	10,000	10,000	8,000	8,000	8,000	8,000
1000-2135-560911	01421356911	Housekeeping Supplies	71,503	95,000	95,000	105,000	105,000	105,000	105,000
Supplies			**135,798**	**152,200**	**127,000**	**137,000**	**137,000**	**137,000**	**137,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:09:53 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**2,965,480**	**3,066,052**	**3,000,852**	**3,127,662**	**3,119,662**	**3,119,662**	**3,119,662**
Revenue									
Lease-Collins Plaza West, LLC			16,998	15,792	15,792	15,792	15,792	15,792	15,792
Lease-Credit Union			51,551	0	0	0	0	0	0
Lease-CT Quality Transmissions			3,420	3,420	3,420	3,420	3,420	3,420	3,420
Lease-Domus Foundation			0	0	0	0	0	0	0
Lease-EPA			75,936	71,191	71,191	71,191	71,191	71,191	71,191
Lease-Midas			0	0	0	0	0	0	0
Lease-Shelter for the Homeless			19,463	25,950	25,950	25,950	25,950	25,950	25,950
Lease-Smith House Operating LLC			19,374	24,000	24,000	24,000	24,000	24,000	24,000
Lease-South End Dental Center			7,774	10,365	10,365	10,365	10,365	10,365	10,365
Lease-Stamford Golf Authority			266,175	190,449	190,449	190,449	190,449	190,449	190,449
Lease-U S House of Representatives			30,870	28,680	28,680	28,680	28,680	28,680	28,680
Lease-WSHU			36,595	34,000	34,000	34,000	34,000	34,000	34,000
Total Revenue			**528,156**	**403,847**	**403,847**	**403,847**	**403,847**	**403,847**	**403,847**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:09:59 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C179	Custodian (UAW)	1	66,523	1	68,394	1	68,394	1	68,394	1	68,394	0	1,871	2.8%
Total			**1**	**66,523**	**1**	**68,394**	**1**	**68,394**	**1**	**68,394**	**1**	**68,394**	**0**	**1,871**	**2.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:10:27 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2149-511100	01421491100	Salaries	64,820	66,523	66,523	68,394	68,394	68,394	68,394
Full Time Salary			**64,820**	**66,523**	**66,523**	**68,394**	**68,394**	**68,394**	**68,394**
1000-2149-512301	01421491301	Overtime	3,556	4,000	4,000	3,000	3,000	3,000	3,000
Overtime			**3,556**	**4,000**	**4,000**	**3,000**	**3,000**	**3,000**	**3,000**
1000-2149-522200	01421492200	Social Security	5,380	5,395	5,395	5,462	5,462	5,462	5,462
FICA			**5,380**	**5,395**	**5,395**	**5,462**	**5,462**	**5,462**	**5,462**
1000-2149-540601	01421493601	Contracted Services	8,086	30,000	30,000	38,000	38,000	38,000	38,000
1000-2149-540621	01421493621	Contracted Svcs - Security	155,951	153,768	156,968	162,000	162,000	162,000	162,000
1000-2149-540624	01421493624	Contracted Svcs - Plumbing	0	2,000	2,000	5,000	2,000	2,000	2,000
1000-2149-540630	01421493630	Contracted Svcs - Engineering	74,825	104,000	0	110,000	110,000	110,000	110,000
1000-2149-540901	01421495901	Pest Control	1,780	2,900	2,900	3,000	3,000	3,000	3,000
1000-2149-540620	01421496603	Building Maintenance	14,953	15,000	15,000	24,000	24,000	24,000	24,000
Purchased Property Services			**255,596**	**307,668**	**206,868**	**342,000**	**339,000**	**339,000**	**339,000**
1000-2149-561301	01421495301	Telephone	1,008	0	0	0	0	0	0
1000-2149-561202	01421496202	Water	6,577	6,443	6,443	6,443	6,443	6,443	6,443
1000-2149-561204	01421496204	Electric - Utility	157,009	145,500	145,500	125,900	125,900	125,900	125,900
1000-2149-561205	01421496205	Natural Gas - Utility	21,079	31,900	31,900	32,200	32,200	32,200	32,200
1000-2149-561206	01421496206	Sewer - Utility	2,872	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities			**188,544**	**186,843**	**186,843**	**167,543**	**167,543**	**167,543**	**167,543**
1000-2149-560700	01421496700	Small Tools & Replacement	0	500	500	0	0	0	0
Supplies			**0**	**500**	**500**	**0**	**0**	**0**	**0**

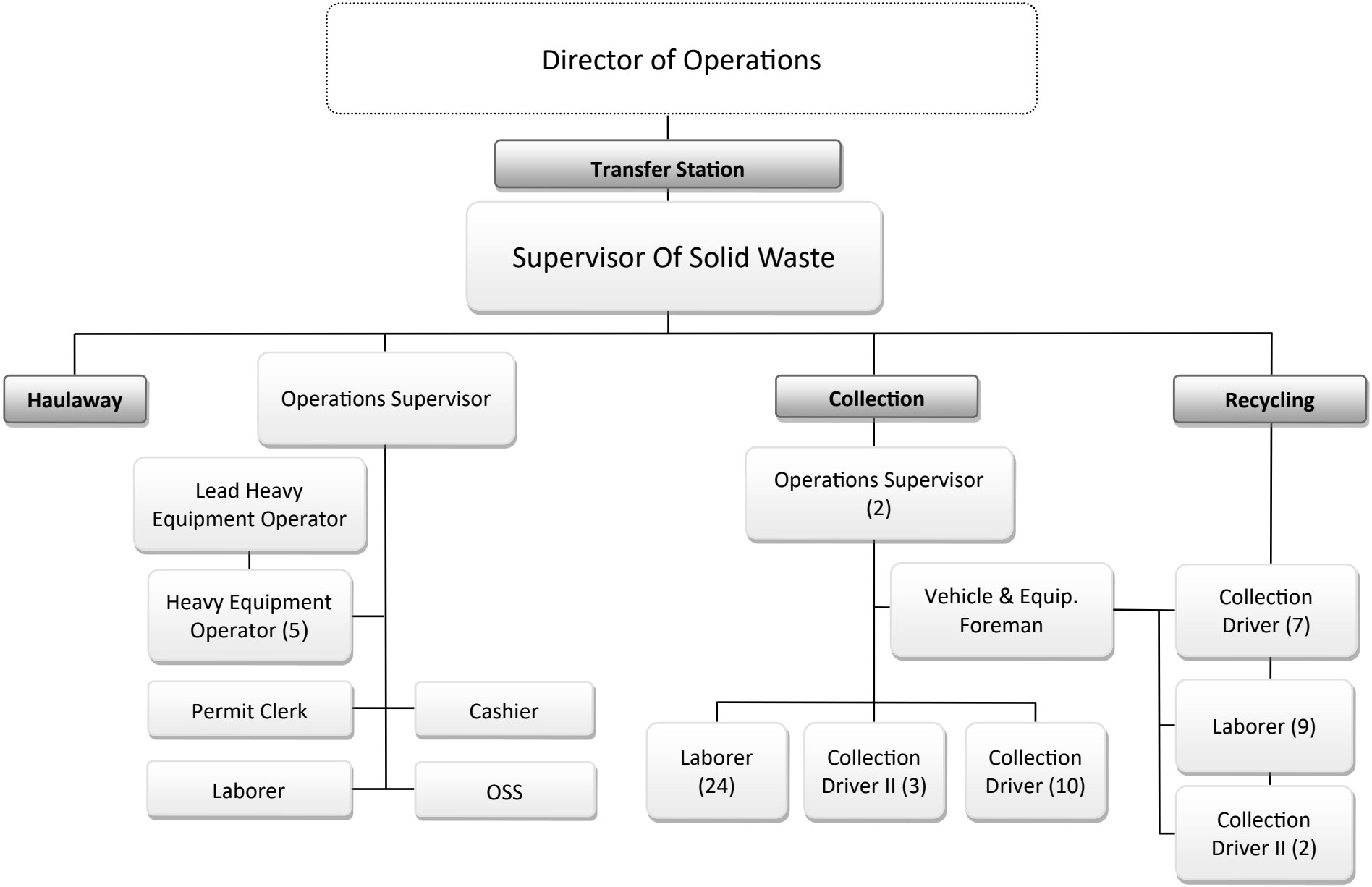
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:10:27 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**517,896**	**570,929**	**470,129**	**586,399**	**583,399**	**583,399**	**583,399**
Revenue									
Lease-OTH Adroit Trading			0	0	0	0	0	0	0
Lease-OTH Board of Education			252,001	126,000	126,000	126,000	126,000	126,000	126,000
Lease-OTH Interconnecia			9,104	32,780	32,780	32,780	32,780	32,780	32,780
Lease-OTH Othrozon Technologies			0	0	0	0	0	0	0
Lease-Willard Manor			1	0	0	0	0	0	0
Total Revenue			**261,106**	**158,780**	**158,780**	**158,780**	**158,780**	**158,780**	**158,780**

City of Stamford
Office of Operations
Solid Waste



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:10:35 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 designatec 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 alon with the Scofield Public Works facility during Recycling events.

With the goal to minimize waste the Department has improved the 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.

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Transf Station (2141)	1,878,813	2,018,655	1,903,464	1,767,894	1,767,894	1,767,894	1,767,894
Recycling (2142)	1,404,343	1,429,521	1,463,164	1,557,791	1,557,791	1,557,791	1,557,791
Collection (2143)	3,636,994	3,893,625	3,692,204	4,020,217	4,020,217	3,939,321	3,939,321
Haulaway (2144)	9,228,512	9,688,590	9,688,590	9,713,825	9,713,825	9,713,825	9,713,825
Total Expense	**16,148,663**	**17,030,391**	**16,747,422**	**17,059,727**	**17,059,727**	**16,978,831**	**16,978,831**
Revenue							
Recycling (2142)	80,689	137,800	137,800	137,800	137,800	137,800	137,800
Collection (2143)	3,402	3,000	3,000	3,000	3,000	3,000	3,000
Haulaway (2144)	3,658,509	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000
Total Revenue	**3,742,600**	**4,190,800**	**4,190,800**	**4,190,800**	**4,190,800**	**4,190,800**	**4,190,800**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:10:42 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	4,476,912	4,877,588	5,127,016	5,309,105	5,309,105	5,228,209	5,228,209
Other Salary	131,591	122,113	122,736	132,100	132,100	132,100	132,100
Overtime	746,029	680,324	713,243	744,000	744,000	744,000	744,000
FICA	379,014	434,522	456,408	473,168	473,168	473,168	473,168
Purchased Other Services	112,114	132,300	132,300	132,300	132,300	132,300	132,300
Purchased Property Services	9,267,169	9,739,329	9,739,329	9,764,564	9,764,564	9,764,564	9,764,564
Utilities & Commodities	441,050	483,950	413,950	462,050	462,050	462,050	462,050
Supplies	594,783	560,265	42,440	42,440	42,440	42,440	42,440
Total Expense	**16,148,663**	**17,030,391**	**16,747,422**	**17,059,727**	**17,059,727**	**16,978,831**	**16,978,831**
Revenue							
Total Solid Waste	3,742,600	4,190,800	4,190,800	4,190,800	4,190,800	4,190,800	4,190,800

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:10:48 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C114	Cashier	1	63,390	1	63,390	1	63,390	1	63,390	1	63,390	0	0	0.0%
UE	C340	Heavy Equip Operator	5	392,671	5	405,371	5	405,371	5	405,371	5	405,371	0	12,700	3.2%
UE	C479	Laborer 37.5	1	59,583	1	64,918	1	64,918	1	64,918	1	64,918	0	5,335	9.0%
UE	C2045	Lead Heavy Equipment Oper	1	85,139	1	115,964	1	115,964	1	115,964	1	115,964	0	30,825	36.2%
UAW	C558	Office Support Specialist	1	62,740	1	62,740	1	62,740	1	62,740	1	62,740	0	0	0.0%
MAA	C951	Operations Supervisor 40	2	269,842	1	134,921	1	134,921	1	134,921	1	134,921	-1	-134,921	-50.0%
UAW	C594	Permit Clerk	1	81,737	1	81,737	1	81,737	1	81,737	1	81,737	0	0	0.0%
MAA	C755A	Supv of Solid Waste	1	171,523	1	171,523	1	171,523	1	171,523	1	171,523	0	0	0.0%
Total			**13**	**1,186,625**	**12**	**1,100,564**	**12**	**1,100,564**	**12**	**1,100,564**	**12**	**1,100,564**	**-1**	**-86,061**	**-7.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:32 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2141-511100	01421411100	Salaries	1,010,461	1,186,625	1,218,016	1,100,564	1,100,564	1,100,564	1,100,564
Full Time Salary			**1,010,461**	**1,186,625**	**1,218,016**	**1,100,564**	**1,100,564**	**1,100,564**	**1,100,564**
1000-2141-519203	01421411203	Seasonal	14,080	12,851	12,851	15,600	15,600	15,600	15,600
1000-2141-519901	01421411901	Differential	12,648	8,200	8,632	8,200	8,200	8,200	8,200
Other Salary			**26,728**	**21,051**	**21,483**	**23,800**	**23,800**	**23,800**	**23,800**
1000-2141-512301	01421411301	Overtime	196,756	160,000	165,396	175,000	175,000	175,000	175,000
Overtime			**196,756**	**160,000**	**165,396**	**175,000**	**175,000**	**175,000**	**175,000**
1000-2141-522200	01421412200	Social Security	88,214	104,627	107,540	99,401	99,401	99,401	99,401
FICA			**88,214**	**104,627**	**107,540**	**99,401**	**99,401**	**99,401**	**99,401**
1000-2141-550411	01421413411	Bank Fees - Credit Cards	110,120	130,000	130,000	130,000	130,000	130,000	130,000
1000-2141-550405	01421415405	Postage	381	200	200	200	200	200	200
Purchased Other Services			**110,501**	**130,200**	**130,200**	**130,200**	**130,200**	**130,200**	**130,200**
1000-2141-540400	01421414400	Equipment Rental	9,223	7,239	7,239	7,239	7,239	7,239	7,239
1000-2141-540620	01421416603	Building Maintenance	8,244	9,000	9,000	9,000	9,000	9,000	9,000
1000-2141-540604	01421416604	Grounds Maintenance	1,213	6,000	6,000	6,000	6,000	6,000	6,000
1000-2141-540619	01421416605	Equipment Maintenance	16,690	25,000	25,000	25,000	25,000	25,000	25,000
1000-2141-540611	01421416610	Software Maintenance	3,287	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Property Services			**38,657**	**50,739**	**50,739**	**50,739**	**50,739**	**50,739**	**50,739**
1000-2141-561101	01421415101	Gasoline	875	2,000	2,000	2,000	2,000	2,000	2,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:32 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2141-561102	01421415102	Diesel Fuel	34,722	40,000	40,000	40,000	40,000	40,000	40,000
1000-2141-561301	01421415301	Telephone	17,560	3,700	3,700	3,700	3,700	3,700	3,700
1000-2141-561202	01421416202	Water	66,918	21,250	21,250	21,250	21,250	21,250	21,250
1000-2141-561204	01421416204	Electric - Utility	111,316	119,000	119,000	97,100	97,100	97,100	97,100
Utilities & Commodities			**231,391**	**185,950**	**185,950**	**164,050**	**164,050**	**164,050**	**164,050**
1000-2141-550500	01421415500	Copying & Printing	1,642	4,840	4,840	4,840	4,840	4,840	4,840
1000-2141-560100	01421416100	Office Supplies & Expenses	8,743	10,900	10,900	10,900	10,900	10,900	10,900
1000-2141-560601	01421416601	Vehicle Maintenance	157,763	155,323	0	0	0	0	0
1000-2141-550801	01421416801	Laundry	7,956	8,400	8,400	8,400	8,400	8,400	8,400
1000-2141-560901	01421416901	Protective Clothing	0	0	0	0	0	0	0
1000-2141-560909	01421418909	OSHA Safety Requirement	0	0	0	0	0	0	0
Supplies			**176,105**	**179,463**	**24,140**	**24,140**	**24,140**	**24,140**	**24,140**
Total Expenditures			**1,878,813**	**2,018,655**	**1,903,464**	**1,767,894**	**1,767,894**	**1,767,894**	**1,767,894**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:11:38 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UE	C159	Collection Driver	7	489,412	7	533,183	7	533,183	7	533,183	7	533,183	0	43,771	8.9%
UE	C1041	Collection Driver II	2	149,622	2	162,992	2	162,992	2	162,992	2	162,992	0	13,370	8.9%
UE	C479	Laborer 37.5	8	475,764	9	578,177	9	578,177	9	578,177	9	578,177	1	102,413	21.5%
Total			**17**	**1,114,798**	**18**	**1,274,352**	**18**	**1,274,352**	**18**	**1,274,352**	**18**	**1,274,352**	**1**	**159,554**	**14.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:45 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2142-511100	01421421100	Salaries	1,057,565	1,114,798	1,189,536	1,274,352	1,274,352	1,274,352	1,274,352
Full Time Salary			**1,057,565**	**1,114,798**	**1,189,536**	**1,274,352**	**1,274,352**	**1,274,352**	**1,274,352**
1000-2142-519203	01421421203	Seasonal	23,495	14,800	14,800	14,800	14,800	14,800	14,800
1000-2142-519901	01421421901	Differential	851	3,500	3,505	3,500	3,500	3,500	3,500
Other Salary			**24,346**	**18,300**	**18,305**	**18,300**	**18,300**	**18,300**	**18,300**
1000-2142-512301	01421421301	Overtime	169,587	120,324	130,772	134,000	134,000	134,000	134,000
Overtime			**169,587**	**120,324**	**130,772**	**134,000**	**134,000**	**134,000**	**134,000**
1000-2142-522200	01421422200	Social Security	86,845	95,887	102,551	109,139	109,139	109,139	109,139
FICA			**86,845**	**95,887**	**102,551**	**109,139**	**109,139**	**109,139**	**109,139**
1000-2142-550405	01421425405	Postage	1,613	2,100	2,100	2,100	2,100	2,100	2,100
Purchased Other Services			**1,613**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**
1000-2142-561102	01421425102	Diesel Fuel	5,541	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities			**5,541**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2142-550500	01421425500	Copying & Printing	25	6,000	6,000	6,000	6,000	6,000	6,000
1000-2142-560100	01421426100	Office Supplies & Expenses	423	3,900	3,900	3,900	3,900	3,900	3,900
1000-2142-560601	01421426601	Vehicle Maintenance	58,399	58,212	0	0	0	0	0
1000-2142-560901	01421426901	Protective Clothing	0	0	0	0	0	0	0
Supplies			**58,847**	**68,112**	**9,900**	**9,900**	**9,900**	**9,900**	**9,900**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:45 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**1,404,343**	**1,429,521**	**1,463,164**	**1,557,791**	**1,557,791**	**1,557,791**	**1,557,791**
Revenue									
Recycling - Miscellaneous			7,681	0	0	0	0	0	0
Recycling-Mixed Metals			70,642	135,000	135,000	135,000	135,000	135,000	135,000
Recycling-Single Stream			2,366	2,800	2,800	2,800	2,800	2,800	2,800
Total Revenue			**80,689**	**137,800**	**137,800**	**137,800**	**137,800**	**137,800**	**137,800**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:11:51 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UE	C159	Collection Driver	10	699,710	10	762,240	10	762,240	10	762,240	10	762,240	0	62,530	8.9%
UE	C1041	Collection Driver II	2	149,722	3	243,988	3	243,988	2	163,092	2	163,092	0	13,370	8.9%
UE	C479	Laborer 37.5	25	1,479,708	24	1,540,852	24	1,540,852	24	1,540,852	24	1,540,852	-1	61,144	4.1%
MAA	C951	Operations Supervisor 40	1	129,758	2	269,842	2	269,842	2	269,842	2	269,842	1	140,084	108.0%
MAA	VEF	Vehicle & Equipment Forem	1	117,267	1	117,267	1	117,267	1	117,267	1	117,267	0	0	0.0%
Total			**39**	**2,576,165**	**40**	**2,934,189**	**40**	**2,934,189**	**39**	**2,853,293**	**39**	**2,853,293**	**0**	**277,128**	**10.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:58 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 withiin the City and WPCA extension of sewer lines.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2143-511100	01421431100	Salaries	2,408,886	2,576,165	2,719,464	2,934,189	2,934,189	2,853,293	2,853,293
Full Time Salary			**2,408,886**	**2,576,165**	**2,719,464**	**2,934,189**	**2,934,189**	**2,853,293**	**2,853,293**
1000-2143-519203	01421431203	Seasonal	67,310	57,762	57,762	65,000	65,000	65,000	65,000
1000-2143-519901	01421431901	Differential	13,208	25,000	25,186	25,000	25,000	25,000	25,000
Other Salary			**80,518**	**82,762**	**82,948**	**90,000**	**90,000**	**90,000**	**90,000**
1000-2143-512301	01421431301	Overtime	379,686	400,000	417,075	435,000	435,000	435,000	435,000
Overtime			**379,686**	**400,000**	**417,075**	**435,000**	**435,000**	**435,000**	**435,000**
1000-2143-522200	01421432200	Social Security	203,956	234,008	246,317	264,628	264,628	264,628	264,628
FICA			**203,956**	**234,008**	**246,317**	**264,628**	**264,628**	**264,628**	**264,628**
1000-2143-561101	01421435101	Gasoline	8,038	15,000	15,000	15,000	15,000	15,000	15,000
1000-2143-561102	01421435102	Diesel Fuel	193,809	270,000	200,000	270,000	270,000	270,000	270,000
1000-2143-561301	01421435301	Telephone	2,271	3,000	3,000	3,000	3,000	3,000	3,000
Utilities & Commodities			**204,118**	**288,000**	**218,000**	**288,000**	**288,000**	**288,000**	**288,000**
1000-2143-560601	01421436601	Vehicle Maintenance	359,018	304,290	0	0	0	0	0
1000-2143-560700	01421436700	Small Tools & Replacement	813	8,400	8,400	8,400	8,400	8,400	8,400
1000-2143-560901	01421436901	Protective Clothing	0	0	0	0	0	0	0
1000-2143-560909	01421438909	OSHA Safety Requirement	0	0	0	0	0	0	0
Supplies			**359,831**	**312,690**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:11:59 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**3,636,994**	**3,893,625**	**3,692,204**	**4,020,217**	**4,020,217**	**3,939,321**	**3,939,321**
Revenue									
Miscellaneous - Sanitation			3,402	3,000	3,000	3,000	3,000	3,000	3,000
Total Revenue			**3,402**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:12:43 AM

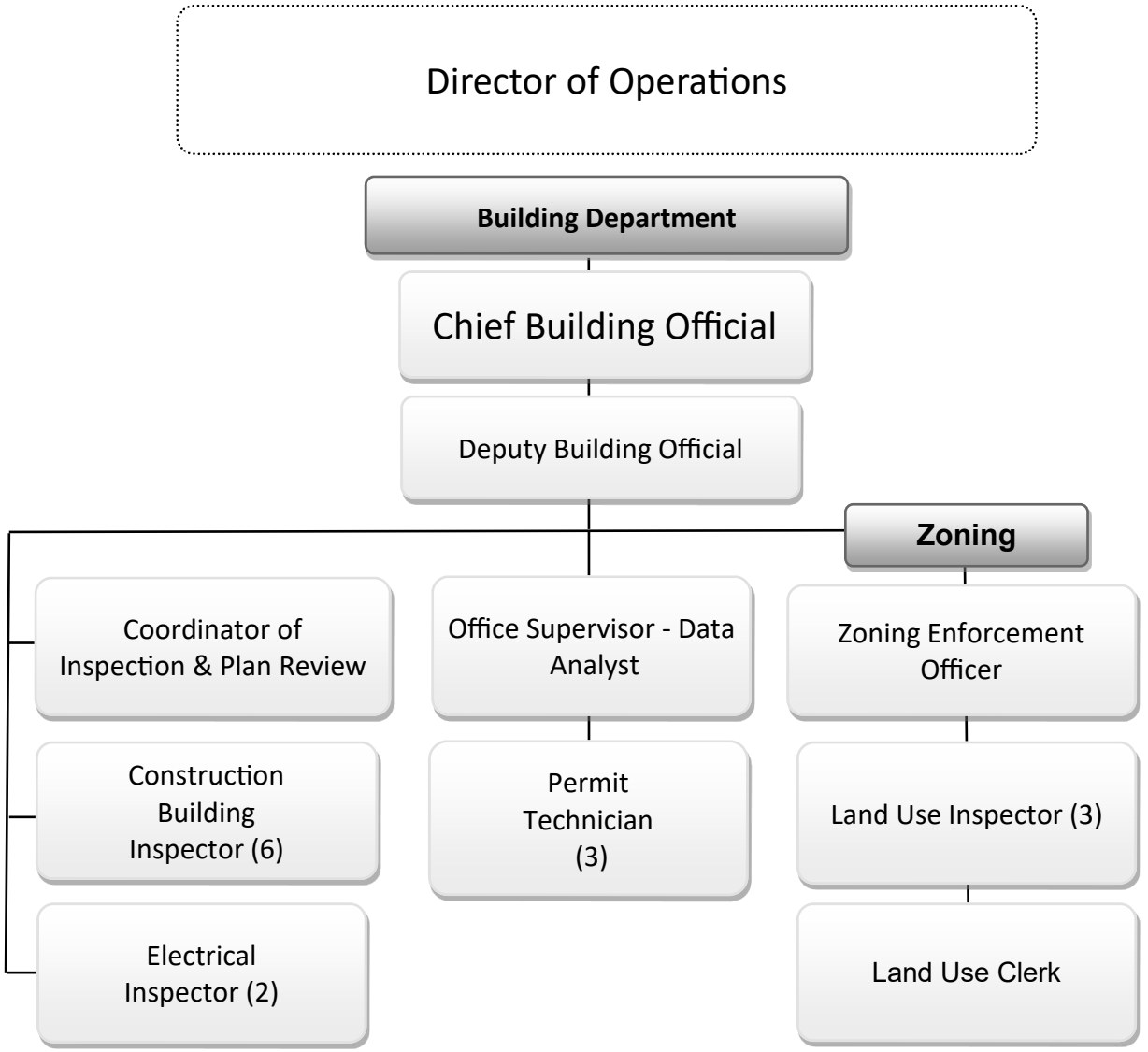
Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0214*** ***Solid Waste***
Program: ***2144*** ***Haulaway***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2144-540402	01421443402	Recycling Process Fee	993,134	1,246,840	1,246,840	1,265,575	1,265,575	1,265,575	1,265,575
1000-2144-540903	01421445903	Haulaway Garbage	7,359,176	7,546,700	7,590,354	7,546,700	7,546,700	7,546,700	7,546,700
1000-2144-540906	01421445906	Household Hazardous Waste	34,230	53,000	53,000	57,000	57,000	57,000	57,000
1000-2144-540907	01421445907	Haulaway Miscellaneous	60,364	79,500	79,500	82,000	82,000	82,000	82,000
1000-2144-540910	01421445910	Haulaway Brush	253,764	267,000	267,000	267,000	267,000	267,000	267,000
1000-2144-540911	01421445911	Haulaway Leaves	527,844	495,550	451,896	495,550	495,550	495,550	495,550
Purchased Property Services			**9,228,512**	**9,688,590**	**9,688,590**	**9,713,825**	**9,713,825**	**9,713,825**	**9,713,825**
Total Expenditures			**9,228,512**	**9,688,590**	**9,688,590**	**9,713,825**	**9,713,825**	**9,713,825**	**9,713,825**
Revenue									
Bulky Waste Tipping			3,579,153	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Tipping Fees-PWD			69,730	41,000	41,000	41,000	41,000	41,000	41,000
Truck Permit Fees			9,626	9,000	9,000	9,000	9,000	9,000	9,000
Total Revenue			**3,658,509**	**4,050,000**	**4,050,000**	**4,050,000**	**4,050,000**	**4,050,000**	**4,050,000**

City of Stamford
Office of Operations
Building Department



Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:12:49 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C098A	Building Official	1	186,658	1	198,658	1	198,658	1	198,658	1	198,658	0	12,000	6.4%
UAW	C985	Construction Bldg Insp	6	617,992	6	617,997	6	617,997	6	617,997	6	617,997	0	5	0.0%
MAA	C170	Coord Insp&Plan Review 35	1	142,795	1	142,796	1	142,796	1	142,796	1	142,796	0	1	0.0%
MAA	CMPR	Coordinator of Major Project	1	154,145	0	0	0	0	0	0	0	0	-1	-154,145	-100.0%
MAA	DBO	Deputy Building Official	0	0	1	160,335	1	160,335	1	160,335	1	160,335	1	160,335	100.0%
UAW	C239	Electrical Inspector	2	188,300	2	189,452	2	189,452	2	189,452	2	189,452	0	1,152	0.6%
MAA	OSDA	Office Supervisor - Data Anal	1	118,839	1	101,038	1	101,038	1	101,038	1	101,038	0	-17,801	-15.0%
UAW	PTECH	Permit Technician	3	224,526	3	226,915	3	226,915	3	226,915	3	226,915	0	2,389	1.1%
Total			**15**	**1,633,255**	**15**	**1,637,191**	**15**	**1,637,191**	**15**	**1,637,191**	**15**	**1,637,191**	**0**	**3,936**	**0.2%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:12:56 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 a code compliant and safe manner. The incident management function involves emergency response to construction accidents and other emergencies related to building structures.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2137-511100	01421371100	Salaries	1,485,471	1,633,255	1,633,255	1,637,191	1,637,191	1,637,191	1,637,191
Full Time Salary			**1,485,471**	**1,633,255**	**1,633,255**	**1,637,191**	**1,637,191**	**1,637,191**	**1,637,191**
1000-2137-519203	01421371203	Seasonal	51,602	23,436	23,436	23,436	23,436	23,436	23,436
1000-2137-519902	01421371902	Stand-By Time	3,644	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			**55,246**	**27,086**	**27,086**	**27,086**	**27,086**	**27,086**	**27,086**
1000-2137-512301	01421371301	Overtime	1,601	6,000	6,000	6,000	6,000	6,000	6,000
Overtime			**1,601**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
1000-2137-522200	01421372200	Social Security	115,237	127,475	127,475	127,776	127,776	127,776	127,776
FICA			**115,237**	**127,475**	**127,475**	**127,776**	**127,776**	**127,776**	**127,776**
1000-2137-550405	01421375405	Postage	2,423	2,200	2,200	2,200	2,200	2,200	2,200
Purchased Other Services			**2,423**	**2,200**	**2,200**	**2,200**	**2,200**	**2,200**	**2,200**
1000-2137-540400	01421374400	Equipment Rental	8,819	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			**11,439**	**17,360**	**17,360**	**17,360**	**17,360**	**17,360**	**17,360**
1000-2137-561101	01421375101	Gasoline	2,647	2,500	2,500	2,500	2,500	2,500	2,500
1000-2137-561301	01421375301	Telephone	9,442	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities			**12,089**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:12:56 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2137-550500	01421375500	Copying & Printing	209	1,000	1,000	1,000	1,000	1,000	1,000
1000-2137-560100	01421376100	Office Supplies & Expenses	15,276	23,600	23,600	40,100	40,100	40,100	40,100
1000-2137-560601	01421376601	Vehicle Maintenance	19,534	3,905	0	0	0	0	0
Supplies			**35,019**	**28,505**	**24,600**	**41,100**	**41,100**	**41,100**	**41,100**
1000-2137-585100	01421378100	Dues & Fees	1,850	3,710	3,710	3,710	3,710	3,710	3,710
Other			**1,850**	**3,710**	**3,710**	**3,710**	**3,710**	**3,710**	**3,710**
Total Expenditures			**1,720,376**	**1,860,091**	**1,856,186**	**1,876,923**	**1,876,923**	**1,876,923**	**1,876,923**
Revenue									
Building Permits			15,467,432	9,400,000	9,400,000	11,750,000	11,750,000	11,750,000	11,750,000
Total Revenue			**15,467,432**	**9,400,000**	**9,400,000**	**11,750,000**	**11,750,000**	**11,750,000**	**11,750,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:13:02 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0217*** ***Building Department***
Program: ***2320*** ***Zoning Inspection & Enforcement***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1016	Land Use Clerk	1	61,170	1	62,891	1	62,891	1	62,891	1	62,891	0	1,721	2.8%
UAW	C492	Land Use Inspector	3	312,152	3	307,108	3	307,108	3	307,108	3	307,108	0	-5,044	-1.6%
MAA	ZEO	Zoning Enforcement Officer	1	139,286	1	139,286	1	139,286	1	139,286	1	139,286	0	0	0.0%
Total			**5**	**512,608**	**5**	**509,285**	**5**	**509,285**	**5**	**509,285**	**5**	**509,285**	**0**	**-3,323**	**-0.6%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:13:30 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0217*** ***Building Department***
Program: ***2320*** ***Zoning Inspection & Enforcement***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2320-511100	01423201100	Salaries	440,727	512,608	512,608	509,285	509,285	509,285	509,285
Full Time Salary			**440,727**	**512,608**	**512,608**	**509,285**	**509,285**	**509,285**	**509,285**
1000-2320-512301	01423201301	Overtime	23,591	15,000	15,000	18,000	18,000	18,000	18,000
Overtime			**23,591**	**15,000**	**15,000**	**18,000**	**18,000**	**18,000**	**18,000**
1000-2320-513501	01423201501	Clothing Allowance	0	0	0	1,500	1,500	1,500	1,500
Stipends			**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
1000-2320-522200	01423202200	Social Security	34,628	40,362	40,362	40,452	40,452	40,452	40,452
FICA			**34,628**	**40,362**	**40,362**	**40,452**	**40,452**	**40,452**	**40,452**
1000-2320-550400	01423205400	Advertising/Official Notices	13,667	0	0	0	0	0	0
1000-2320-550405	01423205405	Postage	1,335	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Other Services			**15,002**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
1000-2320-593202	01423203202	Conferences & Training	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2320-561301	01423205301	Telephone	2,532	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			**2,532**	**3,100**	**3,100**	**3,100**	**3,100**	**3,100**	**3,100**
1000-2320-550500	01423205500	Copying & Printing	1,296	1,000	1,000	1,000	1,000	1,000	1,000
1000-2320-560100	01423206100	Office Supplies & Expenses	2,110	2,500	2,500	3,500	3,500	2,500	2,500
1000-2320-560710	01423206710	Non-Capital Computer Equip	0	700	700	700	700	700	700
Supplies			**3,406**	**4,200**	**4,200**	**5,200**	**5,200**	**4,200**	**4,200**

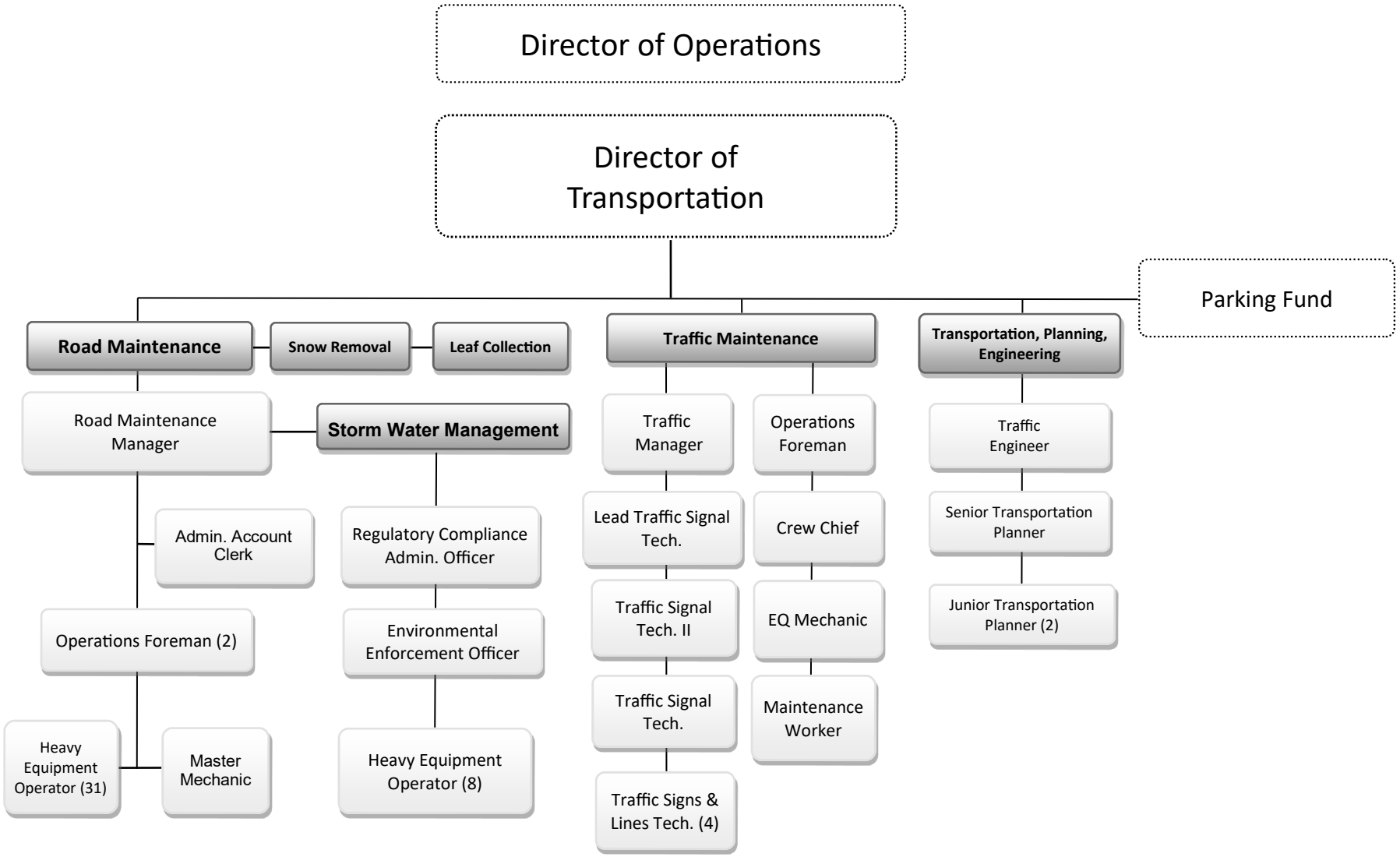
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:13:31 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0217*** ***Building Department***
Program: ***2320*** ***Zoning Inspection & Enforcement***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**519,886**	**578,770**	**578,770**	**581,037**	**581,037**	**580,037**	**580,037**
Revenue									
Sale of Maps & Digital Data			0	0	0	0	0	0	0
Zoning Applications			88,055	80,000	80,000	80,000	80,000	80,000	80,000
Zoning Enforcement - Permits			616,169	500,000	500,000	500,000	500,000	500,000	500,000
Total Revenue			**704,224**	**580,000**	**580,000**	**580,000**	**580,000**	**580,000**	**580,000**

City of Stamford
Office of Operations
Transportation Department



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:13:49 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***

Mission Statement:

The Transportation Department ensures orderly, safe, and efficient coordination of traffic flow throughout the city so that all pedestrians and motorists can travel in a safe and timely manner. This is facilitated by our Transportation, Planning, Engineering, Road Maintenance, Street Maintenance, and Storm Water Management Divisions throughout the year.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Road Maint (2111)	4,388,922	4,933,630	4,502,511	4,468,851	4,468,851	4,468,851	4,468,851
Traffic Maint (2112)	897,507	988,856	991,416	1,469,164	1,469,164	1,469,164	1,469,164
Leaf Collection (2113)	650,680	375,245	375,245	375,245	375,245	375,245	375,245
Snow Removal (2114)	1,596,658	1,189,188	1,744,188	1,438,188	1,188,188	1,188,188	1,188,188
Storm Water Mgmt (2116)	1,187,842	1,827,465	1,784,267	1,712,837	1,682,837	1,682,837	1,682,837
Transport Plan & Engineer (2210)	1,236,265	1,876,143	1,846,693	1,599,554	1,599,554	1,599,554	1,599,554
Total Expense	**9,957,874**	**11,190,527**	**11,244,320**	**11,063,839**	**10,783,839**	**10,783,839**	**10,783,839**
Revenue							
Transportation Planning & Engineering (2210)	25,300	55,000	55,000	55,000	55,000	55,000	55,000
Total Revenue	**25,300**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:14:07 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	4,946,314	5,502,528	5,705,538	5,482,776	5,482,776	5,482,776	5,482,776
Other Salary	337,719	390,356	390,842	390,356	390,356	390,356	390,356
Overtime	1,576,941	701,240	734,689	701,240	701,240	701,240	701,240
Stipends	0	1,000	1,500	1,000	1,000	1,000	1,000
FICA	466,050	504,529	522,696	503,017	503,017	503,017	503,017
Purchased Other Services	6,550	7,700	7,700	7,700	7,700	7,700	7,700
Purchased Property Services	350,213	956,802	956,802	1,132,302	1,102,302	1,102,302	1,102,302
Professional Development	3,257	6,500	5,800	6,500	6,500	6,500	6,500
Utilities & Commodities	357,098	504,735	364,735	558,330	558,330	558,330	558,330
Supplies	1,911,091	1,820,819	1,759,000	1,486,300	1,236,300	1,236,300	1,236,300
Other	2,643	794,318	795,018	794,318	794,318	794,318	794,318
Total Expense	**9,957,874**	**11,190,527**	**11,244,320**	**11,063,839**	**10,783,839**	**10,783,839**	**10,783,839**
Revenue							
Total Transportation	25,300	55,000	55,000	55,000	55,000	55,000	55,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:14:13 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2111*** ***Road Maintenance***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	1	81,443	1	81,543	1	81,543	1	81,543	1	81,543	0	100	0.1%
UE	C340	Heavy Equip Operator	30	2,382,977	31	2,536,000	31	2,536,000	31	2,536,000	31	2,536,000	1	153,023	6.4%
UE	MMRM	Master Mechanic-Road Main	1	85,139	1	92,876	1	92,876	1	92,876	1	92,876	0	7,737	9.1%
MAA	C952	Operations Foreman 40	1	113,317	2	226,234	2	226,234	2	226,234	2	226,234	1	112,917	99.6%
MAA	C951	Operations Supervisor 40	2	269,842	0	0	0	0	0	0	0	0	-2	-269,842	-100.0%
MAA	RMDM	Road Maintenance Division	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	RMM	Road Maintenance Manager	0	0	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	100.0%
MAA	C971	Traffic & Road Mtc Supv	1	170,723	0	0	0	0	0	0	0	0	-1	-170,723	-100.0%
Total			**36**	**3,103,441**	**36**	**3,087,851**	**36**	**3,087,851**	**36**	**3,087,851**	**36**	**3,087,851**	**0**	**-15,590**	**-0.5%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:14:57 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2111*** ***Road Maintenance***

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2111-511100	01421111100	Salaries	2,910,044	3,103,441	3,248,269	3,087,851	3,087,851	3,087,851	3,087,851
Full Time Salary			**2,910,044**	**3,103,441**	**3,248,269**	**3,087,851**	**3,087,851**	**3,087,851**	**3,087,851**
1000-2111-519203	01421111203	Seasonal	0	3,200	3,200	3,200	3,200	3,200	3,200
1000-2111-519901	01421111901	Differential	12,890	12,000	12,000	12,000	12,000	12,000	12,000
1000-2111-519902	01421111902	Stand-By Time	3,614	0	0	0	0	0	0
1000-2111-514908	01421111908	Sick Time	2,009	0	0	0	0	0	0
Other Salary			**18,513**	**15,200**	**15,200**	**15,200**	**15,200**	**15,200**	**15,200**
1000-2111-512301	01421111301	Overtime	153,197	140,000	163,710	140,000	140,000	140,000	140,000
Overtime			**153,197**	**140,000**	**163,710**	**140,000**	**140,000**	**140,000**	**140,000**
1000-2111-513503	01421111503	Tool Allowance	0	1,000	1,500	1,000	1,000	1,000	1,000
Stipends			**0**	**1,000**	**1,500**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2111-522200	01421112200	Social Security	264,985	249,363	262,297	248,170	248,170	248,170	248,170
FICA			**264,985**	**249,363**	**262,297**	**248,170**	**248,170**	**248,170**	**248,170**
1000-2111-550405	01421115405	Postage	19	100	100	100	100	100	100
Purchased Other Services			**19**	**100**	**100**	**100**	**100**	**100**	**100**
1000-2111-540601	01421113601	Contracted Services	22,598	107,000	107,000	100,000	100,000	100,000	100,000
1000-2111-540400	01421114400	Equipment Rental	3,905	2,000	2,000	2,000	2,000	2,000	2,000
1000-2111-540611	01421116610	Software Maintenance	6,277	12,500	12,500	12,500	12,500	12,500	12,500
Purchased Property Services			**32,781**	**121,500**	**121,500**	**114,500**	**114,500**	**114,500**	**114,500**
1000-2111-561101	01421115101	Gasoline	29,379	40,000	20,000	40,000	40,000	40,000	40,000
1000-2111-561102	01421115102	Diesel Fuel	128,305	180,000	80,000	180,000	180,000	180,000	180,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:14:57 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2111*** ***Road Maintenance***

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2111-561301	01421115301	Telephone	9,157	10,000	10,000	10,000	10,000	10,000	10,000
1000-2111-561202	01421116202	Water	0	6,830	6,830	6,830	6,830	6,830	6,830
1000-2111-561204	01421116204	Electric - Utility	0	0	0	55,800	55,800	55,800	55,800
1000-2111-561205	01421116205	Natural Gas - Utility	0	88,905	88,905	85,200	85,200	85,200	85,200
Utilities & Commodities			**166,842**	**325,735**	**205,735**	**377,830**	**377,830**	**377,830**	**377,830**
1000-2111-550500	01421115500	Copying & Printing	850	3,700	3,700	3,700	3,700	3,700	3,700
1000-2111-560100	01421116100	Office Supplies & Expenses	8,697	12,000	12,000	12,000	12,000	12,000	12,000
1000-2111-560501	01421116501	Land Supplies	37,520	40,000	40,000	40,000	40,000	40,000	40,000
1000-2111-560601	01421116601	Vehicle Maintenance	670,828	493,091	0	0	0	0	0
1000-2111-560700	01421116700	Small Tools & Replacement	6,429	8,500	8,500	8,500	8,500	8,500	8,500
1000-2111-560740	01421116740	Asphalt	118,216	120,000	120,000	120,000	120,000	120,000	120,000
1000-2111-560901	01421116901	Protective Clothing	0	0	0	0	0	0	0
1000-2111-560902	01421116902	Uniforms	0	0	0	0	0	0	0
1000-2111-560909	01421118909	OSHA Safety Requirement	0	0	0	0	0	0	0
Supplies			**842,541**	**677,291**	**184,200**	**184,200**	**184,200**	**184,200**	**184,200**
1000-2111-596859	01421118859	Chargeback From WPCA	0	300,000	300,000	300,000	300,000	300,000	300,000
Other			**0**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
Total Expenditures			**4,388,922**	**4,933,630**	**4,502,511**	**4,468,851**	**4,468,851**	**4,468,851**	**4,468,851**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:15:03 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2112*** ***Traffic Maintenance***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C174	Crew Chief (Traffic)	1	72,095	1	72,095	1	72,095	1	72,095	1	72,095	0	0	0.0%
UAW	C1012A	Lead Traffic Sig Tech	0	0	1	104,582	1	104,582	1	104,582	1	104,582	1	104,582	100.0%
UAW	C507	Maintenance Worker	1	63,677	1	63,677	1	63,677	1	63,677	1	63,677	0	0	0.0%
MAA	C577	Operations Foreman 37.5	1	112,817	1	112,817	1	112,817	1	112,817	1	112,817	0	0	0.0%
UAW	C816	Traf Mtce Work-EQ Mech	1	76,669	1	76,669	1	76,669	1	76,669	1	76,669	0	0	0.0%
MAA	TM	Traffic Manager	0	0	1	151,098	1	151,098	1	151,098	1	151,098	1	151,098	100.0%
UAW	C818	Traffic Signal Tech	0	0	1	74,927	1	74,927	1	74,927	1	74,927	1	74,927	100.0%
UAW	TSTII	Traffic Signal Tech II	0	0	1	93,893	1	93,893	1	93,893	1	93,893	1	93,893	100.0%
UE	TSLT	Traffic Signs and Lines Techni	4	264,640	4	288,432	4	288,432	4	288,432	4	288,432	0	23,792	9.0%
Total			**8**	**589,898**	**12**	**1,038,190**	**12**	**1,038,190**	**12**	**1,038,190**	**12**	**1,038,190**	**4**	**448,292**	**76.0%**

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2112*** ***Traffic Maintenance***

Program Description:

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

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

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2112-511100	01421121100	Salaries	590,043	589,898	607,413	1,038,190	1,038,190	1,038,190	1,038,190
Full Time Salary			**590,043**	**589,898**	**607,413**	**1,038,190**	**1,038,190**	**1,038,190**	**1,038,190**
1000-2112-519202	01421121202	Perm Part-time	54,325	54,427	54,427	54,427	54,427	54,427	54,427
1000-2112-519203	01421121203	Seasonal	0	1,469	1,469	1,469	1,469	1,469	1,469
1000-2112-519901	01421121901	Differential	12,435	12,000	12,486	12,000	12,000	12,000	12,000
1000-2112-519902	01421121902	Stand-By Time	455	0	0	0	0	0	0
1000-2112-514908	01421121908	Sick Time	724	2,500	2,500	2,500	2,500	2,500	2,500
Other Salary			**67,939**	**70,396**	**70,882**	**70,396**	**70,396**	**70,396**	**70,396**
1000-2112-512301	01421121301	Overtime	36,638	14,604	16,889	14,604	14,604	14,604	14,604
Overtime			**36,638**	**14,604**	**16,889**	**14,604**	**14,604**	**14,604**	**14,604**
1000-2112-522200	01421122200	Social Security	53,778	51,630	53,182	85,924	85,924	85,924	85,924
FICA			**53,778**	**51,630**	**53,182**	**85,924**	**85,924**	**85,924**	**85,924**
1000-2112-550405	01421125405	Postage	0	100	100	100	100	100	100
Purchased Other Services			**0**	**100**	**100**	**100**	**100**	**100**	**100**
1000-2112-540601	01421123601	Contracted Services	0	500	500	500	500	500	500
1000-2112-540621	01421123621	Contracted Svcs - Security	0	1,500	1,500	2,500	2,500	2,500	2,500
1000-2112-540400	01421124400	Equipment Rental	2,344	3,550	3,550	3,550	3,550	3,550	3,550

Fiscal Year 2026/2027 - Program Detail Report

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Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2112*** ***Traffic Maintenance***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2112-540611	01421126610	Software Maintenance	0	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Property Services			**2,344**	**7,550**	**7,550**	**8,550**	**8,550**	**8,550**	**8,550**
1000-2112-561101	01421125101	Gasoline	5,073	10,000	10,000	10,000	10,000	10,000	10,000
1000-2112-561102	01421125102	Diesel Fuel	4,153	6,000	6,000	6,000	6,000	6,000	6,000
1000-2112-561301	01421125301	Telephone	2,637	3,100	3,100	3,100	3,100	3,100	3,100
Utilities & Commodities			**11,863**	**19,100**	**19,100**	**19,100**	**19,100**	**19,100**	**19,100**
1000-2112-550500	01421125500	Copying & Printing	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1000-2112-560100	01421126100	Office Supplies & Expenses	959	1,800	1,800	1,800	1,800	1,800	1,800
1000-2112-560501	01421126501	Land Supplies	6,384	4,000	4,000	20,000	20,000	20,000	20,000
1000-2112-560503	01421126503	Street Painting Supplies	76,827	130,000	130,000	130,000	130,000	130,000	130,000
1000-2112-560504	01421126504	Street & Traffic Signs	35,041	75,000	75,000	75,000	75,000	75,000	75,000
1000-2112-560601	01421126601	Vehicle Maintenance	14,191	19,278	0	0	0	0	0
1000-2112-560700	01421126700	Small Tools & Replacement	0	4,000	4,000	4,000	4,000	4,000	4,000
1000-2112-560901	01421126901	Protective Clothing	0	0	0	0	0	0	0
1000-2112-560909	01421128909	OSHA Safety Requirement	0	0	0	0	0	0	0
Supplies			**134,903**	**235,578**	**216,300**	**232,300**	**232,300**	**232,300**	**232,300**
Total Expenditures			**897,507**	**988,856**	**991,416**	**1,469,164**	**1,469,164**	**1,469,164**	**1,469,164**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:15:38 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2113*** ***Leaf Collection***

Program Description:

Leaf Collection provides curbside residential leaf pick-up on an annual basis. Start date is the first business day after Veteran's day which is always on November 11th. The crews start in the north at the New York border and move south. Typical program length runs until mid December (weather permitting).

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2113-519203	01421131203	Seasonal	160,123	130,000	130,000	130,000	130,000	130,000	130,000
1000-2113-519901	01421131901	Differential	0	0	0	0	0	0	0
Other Salary			**160,123**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**
1000-2113-512301	01421131301	Overtime	457,012	200,000	200,000	200,000	200,000	200,000	200,000
Overtime			**457,012**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
1000-2113-522200	01421132200	Social Security	13,943	25,245	25,245	25,245	25,245	25,245	25,245
FICA			**13,943**	**25,245**	**25,245**	**25,245**	**25,245**	**25,245**	**25,245**
1000-2113-550400	01421135400	Advertising/Official Notices	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
1000-2113-560501	01421136501	Land Supplies	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1000-2113-560700	01421136700	Small Tools & Replacement	7,601	8,000	8,000	8,000	8,000	8,000	8,000
Supplies			**15,601**	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**	**16,000**
Total Expenditures			**650,680**	**375,245**	**375,245**	**375,245**	**375,245**	**375,245**	**375,245**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:15:45 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2114-519203	01421141203	Seasonal	711	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	2,718	72,000	72,000	72,000	72,000	72,000	72,000
Other Salary			**3,429**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
1000-2114-512301	01421141301	Overtime	835,409	300,000	300,000	300,000	300,000	300,000	300,000
Overtime			**835,409**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
1000-2114-522200	01421142200	Social Security	2,758	28,688	28,688	28,688	28,688	28,688	28,688
FICA			**2,758**	**28,688**	**28,688**	**28,688**	**28,688**	**28,688**	**28,688**
1000-2114-540601	01421143601	Contracted Services	7,107	11,000	11,000	10,000	10,000	10,000	10,000
1000-2114-540619	01421146605	Equipment Maintenance	0	18,000	18,000	18,000	18,000	18,000	18,000
Purchased Property Services			**7,107**	**29,000**	**29,000**	**28,000**	**28,000**	**28,000**	**28,000**
1000-2114-560501	01421146501	Land Supplies	1,210	6,500	6,500	6,500	6,500	6,500	6,500
1000-2114-560505	01421146505	Salt & Sand	746,744	750,000	1,305,000	1,000,000	750,000	750,000	750,000
Supplies			**747,954**	**756,500**	**1,311,500**	**1,006,500**	**756,500**	**756,500**	**756,500**
Total Expenditures			**1,596,658**	**1,189,188**	**1,744,188**	**1,438,188**	**1,188,188**	**1,188,188**	**1,188,188**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:15:50 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2116*** ***Storm Water Management***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	EEOF	Environmental Enforcement	1	80,069	1	82,330	1	82,330	1	82,330	1	82,330	0	2,261	2.8%
UE	C340	Heavy Equip Operator	9	708,509	8	653,080	8	653,080	8	653,080	8	653,080	-1	-55,429	-7.8%
MAA	C994	Reg Comp&Adm Offcr-Ops	1	160,685	1	160,785	1	160,785	1	160,785	1	160,785	0	100	0.1%
Total			**11**	**949,263**	**10**	**896,195**	**10**	**896,195**	**10**	**896,195**	**10**	**896,195**	**-1**	**-53,068**	**-5.6%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:16:35 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2116-511100	01421161100	Salaries	811,754	949,263	989,930	896,195	896,195	896,195	896,195
Full Time Salary			**811,754**	**949,263**	**989,930**	**896,195**	**896,195**	**896,195**	**896,195**
1000-2116-519901	01421161901	Differential	595	0	0	0	0	0	0
Other Salary			**595**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2116-512301	01421161301	Overtime	8,694	10,000	17,454	10,000	10,000	10,000	10,000
Overtime			**8,694**	**10,000**	**17,454**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2116-522200	01421162200	Social Security	74,263	73,384	77,065	69,324	69,324	69,324	69,324
FICA			**74,263**	**73,384**	**77,065**	**69,324**	**69,324**	**69,324**	**69,324**
1000-2116-550405	01421165405	Postage	235	0	0	0	0	0	0
Purchased Other Services			**235**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2116-540601	01421163601	Contracted Services	106,406	160,000	160,000	190,000	160,000	160,000	160,000
1000-2116-540611	01421166610	Software Maintenance	2,600	7,500	7,500	10,000	10,000	10,000	10,000
Purchased Property Services			**109,006**	**167,500**	**167,500**	**200,000**	**170,000**	**170,000**	**170,000**
1000-2116-593202	01421163202	Conferences & Training	474	500	500	500	500	500	500
Professional Development			**474**	**500**	**500**	**500**	**500**	**500**	**500**
1000-2116-561101	01421165101	Gasoline	8,926	6,500	6,500	6,500	6,500	6,500	6,500
1000-2116-561102	01421165102	Diesel Fuel	11,953	13,500	13,500	13,500	13,500	13,500	13,500
1000-2116-561301	01421165301	Telephone	2,263	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities			**23,142**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**
1000-2116-550500	01421165500	Copying & Printing	5,170	6,000	6,000	6,000	6,000	6,000	6,000
1000-2116-560100	01421166100	Office Supplies & Expenses	1,104	1,500	1,500	1,500	1,500	1,500	1,500

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:16:35 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2116*** ***Storm Water Management***

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2116-560501	01421166501	Land Supplies	2,797	5,000	5,000	5,000	5,000	5,000	5,000
1000-2116-560601	01421166601	Vehicle Maintenance	145,961	95,000	0	0	0	0	0
1000-2116-560700	01421166700	Small Tools & Replacement	4,647	7,000	7,000	12,000	12,000	12,000	12,000
1000-2116-560902	01421166902	Uniforms	0	0	0	0	0	0	0
1000-2116-560909	01421168909	OSHA Safety Requirement	0	0	0	0	0	0	0
Supplies			**159,680**	**114,500**	**19,500**	**24,500**	**24,500**	**24,500**	**24,500**
1000-2116-585100	01421168100	Dues & Fees	0	500	500	500	500	500	500
1000-2116-596859	01421168859	Chargeback From WPCA	0	489,318	489,318	489,318	489,318	489,318	489,318
Other			**0**	**489,818**	**489,818**	**489,818**	**489,818**	**489,818**	**489,818**
Total Expenditures			**1,187,842**	**1,827,465**	**1,784,267**	**1,712,837**	**1,682,837**	**1,682,837**	**1,682,837**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:16:41 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2210*** ***Transportation Planning & Engineering***

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	JTP	Junior Transportation Planne	2	161,845	2	161,842	2	161,842	2	161,842	2	161,842	0	-3	0.0%
UAW	C1012A	Lead Traffic Sig Tech	1	101,380	0	0	0	0	0	0	0	0	-1	-101,380	-100.0%
MAA	STP	Senior Transportation Plann	0	0	1	128,325	1	128,325	1	128,325	1	128,325	1	128,325	100.0%
MAA	C811	Traffic Engineer	1	163,844	1	170,373	1	170,373	1	170,373	1	170,373	0	6,529	4.0%
MAA	TSOS	Traffic Signal Operations Sup	1	134,721	0	0	0	0	0	0	0	0	-1	-134,721	-100.0%
UAW	C818	Traffic Signal Tech	2	169,811	0	0	0	0	0	0	0	0	-2	-169,811	-100.0%
MAA	TP	Transportation Planner	1	128,325	0	0	0	0	0	0	0	0	-1	-128,325	-100.0%
Total			**8**	**859,926**	**4**	**460,540**	**4**	**460,540**	**4**	**460,540**	**4**	**460,540**	**-4**	**-399,386**	**-46.4%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:16:48 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2210-511100	01422101100	Salaries	634,473	859,926	859,926	460,540	460,540	460,540	460,540
Full Time Salary			**634,473**	**859,926**	**859,926**	**460,540**	**460,540**	**460,540**	**460,540**
1000-2210-519203	01422101203	Seasonal	7,061	22,760	22,760	22,760	22,760	22,760	22,760
1000-2210-519902	01422101902	Stand-By Time	79,441	77,000	77,000	77,000	77,000	77,000	77,000
1000-2210-514908	01422101908	Sick Time	618	0	0	0	0	0	0
Other Salary			**87,119**	**99,760**	**99,760**	**99,760**	**99,760**	**99,760**	**99,760**
1000-2210-512301	01422101301	Overtime	85,990	36,636	36,636	36,636	36,636	36,636	36,636
Overtime			**85,990**	**36,636**	**36,636**	**36,636**	**36,636**	**36,636**	**36,636**
1000-2210-513501	01422101501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2210-522200	01422102200	Social Security	56,323	76,219	76,219	45,666	45,666	45,666	45,666
FICA			**56,323**	**76,219**	**76,219**	**45,666**	**45,666**	**45,666**	**45,666**
1000-2210-550400	01422105400	Advertising/Official Notices	1,965	2,500	2,500	2,500	2,500	2,500	2,500
1000-2210-550405	01422105405	Postage	331	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**2,296**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
1000-2210-540601	01422103601	Contracted Services	0	362,000	362,000	362,000	362,000	362,000	362,000
1000-2210-540400	01422104400	Equipment Rental	10,326	9,252	9,252	9,252	9,252	9,252	9,252
1000-2210-540619	01422106605	Equipment Maintenance	139,754	200,000	200,000	350,000	350,000	350,000	350,000

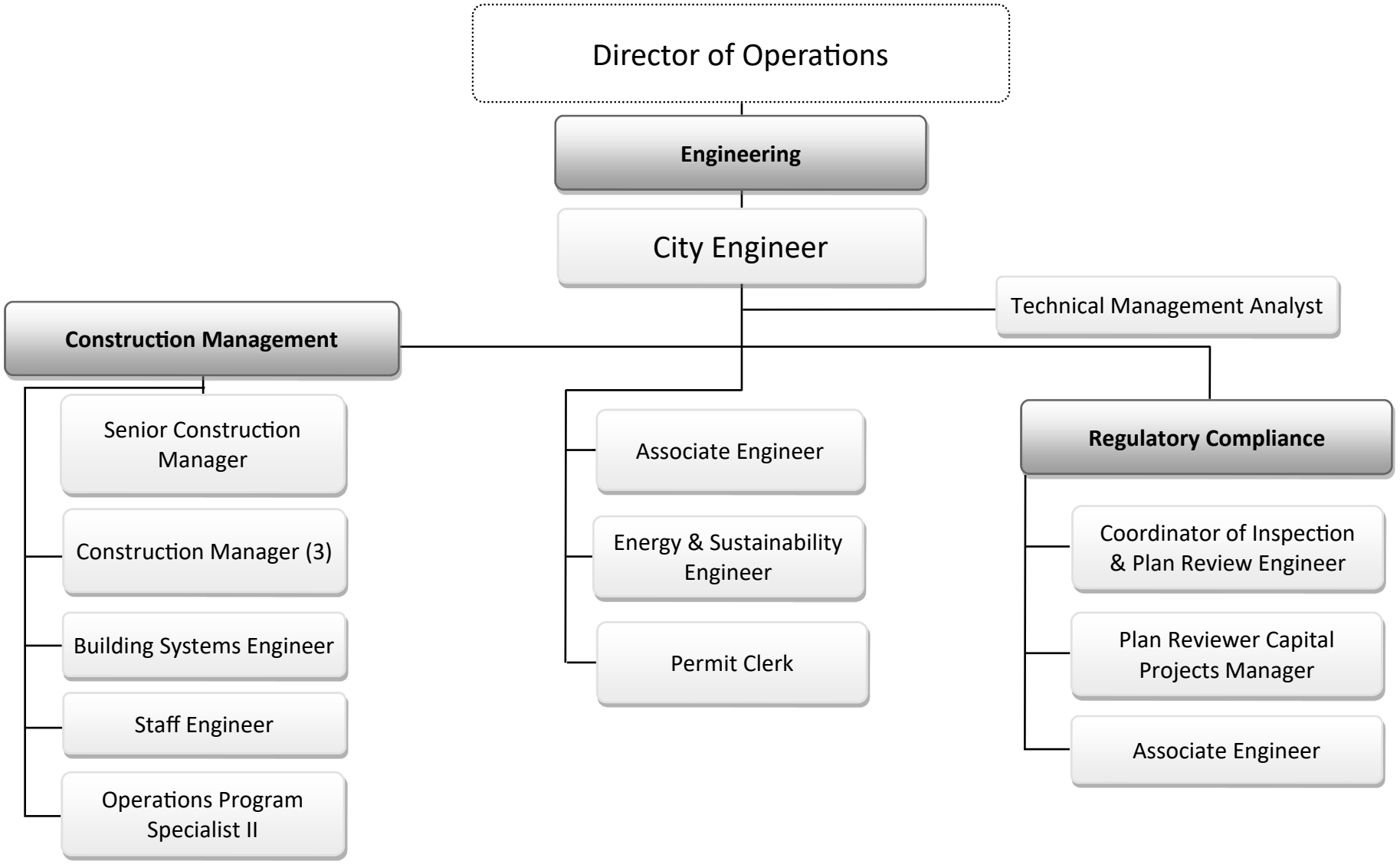
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:16:48 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2210*** ***Transportation Planning & Engineering***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2210-540611	01422106610	Software Maintenance	48,894	60,000	60,000	60,000	60,000	60,000	60,000
Purchased Property Services			**198,974**	**631,252**	**631,252**	**781,252**	**781,252**	**781,252**	**781,252**
1000-2210-593202	01422103202	Conferences & Training	2,783	6,000	5,300	6,000	6,000	6,000	6,000
Professional Development			**2,783**	**6,000**	**5,300**	**6,000**	**6,000**	**6,000**	**6,000**
1000-2210-561101	01422105101	Gasoline	4,566	5,000	5,000	5,000	5,000	5,000	5,000
1000-2210-561102	01422105102	Diesel Fuel	768	2,000	2,000	2,000	2,000	2,000	2,000
1000-2210-561301	01422105301	Telephone	4,035	5,500	5,500	5,500	5,500	5,500	5,500
1000-2210-561302	01422105302	Data Communications	0	1,200	1,200	1,200	1,200	1,200	1,200
1000-2210-561204	01422106204	Electric - Utility	145,882	123,700	103,700	125,200	125,200	125,200	125,200
Utilities & Commodities			**155,252**	**137,400**	**117,400**	**138,900**	**138,900**	**138,900**	**138,900**
1000-2210-550500	01422105500	Copying & Printing	180	2,000	2,000	2,000	2,000	2,000	2,000
1000-2210-560100	01422106100	Office Supplies & Expenses	3,616	5,000	5,000	5,000	5,000	5,000	5,000
1000-2210-560601	01422106601	Vehicle Maintenance	6,138	9,450	0	0	0	0	0
1000-2210-560700	01422106700	Small Tools & Replacement	479	500	500	9,800	9,800	9,800	9,800
1000-2210-560902	01422106902	Uniforms	0	0	0	0	0	0	0
1000-2210-560909	01422108909	OSHA Safety Requirement	0	4,000	4,000	6,000	6,000	6,000	6,000
Supplies			**10,413**	**20,950**	**11,500**	**22,800**	**22,800**	**22,800**	**22,800**
1000-2210-585100	01422108100	Dues & Fees	2,643	4,500	5,200	4,500	4,500	4,500	4,500
Other			**2,643**	**4,500**	**5,200**	**4,500**	**4,500**	**4,500**	**4,500**
Total Expenditures			**1,236,265**	**1,876,143**	**1,846,693**	**1,599,554**	**1,599,554**	**1,599,554**	**1,599,554**
Revenue									
Outdoor Dining Permit			25,300	55,000	55,000	55,000	55,000	55,000	55,000
Total Revenue			**25,300**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**	**55,000**

City of Stamford
Office of Operations
Engineering



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:16:56 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Engineering (2200)	1,952,181	1,848,535	1,847,275	1,723,093	1,723,093	1,723,093	1,723,093
Construction Mgmt (2201)	980,983	1,033,429	1,033,429	1,291,263	1,034,488	1,034,488	1,034,488
Reg Compliance (2202)	443,355	448,747	448,747	592,785	448,747	448,747	448,747
Total Expense	**3,376,518**	**3,330,711**	**3,329,451**	**3,607,141**	**3,206,328**	**3,206,328**	**3,206,328**
Revenue							
Regulatory Compliance (2202)	817,000	750,000	750,000	750,000	750,000	750,000	750,000
Total Revenue	**817,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:17:03 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,980,796	2,027,340	2,027,340	2,418,293	2,045,962	2,045,962	2,045,962
Other Salary	21,671	32,280	32,280	33,240	33,240	33,240	33,240
Overtime	829	6,980	6,980	6,980	6,980	6,980	6,980
Stipends	0	0	0	0	0	0	0
FICA	147,429	167,898	167,898	188,075	159,593	159,593	159,593
Purchased Other Services	131	500	500	500	500	500	500
Purchased Property Services	317,212	60,973	60,973	71,073	71,073	71,073	71,073
Professional Development	0	5,000	5,000	5,000	5,000	5,000	5,000
Utilities & Commodities	890,353	1,013,600	1,005,000	869,100	869,100	869,100	869,100
Supplies	15,517	13,010	20,350	11,750	11,750	11,750	11,750
Other	2,582	3,130	3,130	3,130	3,130	3,130	3,130
Total Expense	**3,376,518**	**3,330,711**	**3,329,451**	**3,607,141**	**3,206,328**	**3,206,328**	**3,206,328**
Revenue							
Total Engineering	817,000	750,000	750,000	750,000	750,000	750,000	750,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:17:09 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C882	Associate Engineer	1	96,911	1	99,649	1	99,649	1	99,649	1	99,649	0	2,738	2.8%
MAA	C142	City Engineer	1	192,422	1	192,423	1	192,423	1	192,423	1	192,423	0	1	0.0%
MAA	ESE	Energy and Sustainability En	1	145,255	1	151,048	1	151,048	1	151,048	1	151,048	0	5,793	4.0%
UAW	C594	Permit Clerk	1	81,087	1	81,087	1	81,087	1	81,087	1	81,087	0	0	0.0%
MAA	TMAE	Technical Management Anal	1	151,598	1	151,598	1	151,598	1	151,598	1	151,598	0	0	0.0%
Total			**5**	**667,273**	**5**	**675,805**	**5**	**675,805**	**5**	**675,805**	**5**	**675,805**	**0**	**8,532**	**1.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:17:52 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 Department, including responding to citizen complaints through FixIT Stamford, and addressing public inquiries. The program also administers the City and BOE Energy and Lighting Management Program, and manages purchasing, billing, negotiations, and contracting related to the market-based procurement of utilities and fuels. In addition, the Department coordinates with Eversource on streetlight power supply issues and manages street lighting Department Of Energy grants, including the administration of payments to vendors and suppliers.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2200-511100	01422001100	Salaries	655,501	667,273	667,273	675,805	675,805	675,805	675,805
Full Time Salary			**655,501**	**667,273**	**667,273**	**675,805**	**675,805**	**675,805**	**675,805**
1000-2200-519203	01422001203	Seasonal	13,808	17,280	17,280	18,240	18,240	18,240	18,240
1000-2200-514908	01422001908	Sick Time	7,863	15,000	15,000	15,000	15,000	15,000	15,000
Other Salary			**21,671**	**32,280**	**32,280**	**33,240**	**33,240**	**33,240**	**33,240**
1000-2200-512301	01422001301	Overtime	65	700	700	700	700	700	700
Overtime			**65**	**700**	**700**	**700**	**700**	**700**	**700**
1000-2200-513501	01422001501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2200-522200	01422002200	Social Security	49,735	53,569	53,569	54,295	54,295	54,295	54,295
FICA			**49,735**	**53,569**	**53,569**	**54,295**	**54,295**	**54,295**	**54,295**
1000-2200-550405	01422005405	Postage	131	500	500	500	500	500	500
Purchased Other Services			**131**	**500**	**500**	**500**	**500**	**500**	**500**
1000-2200-540601	01422003601	Contracted Services	43,067	37,620	37,620	37,620	37,620	37,620	37,620
1000-2200-540623	01422003623	Contracted Svcs - Street Light	253,402	0	0	0	0	0	0
1000-2200-540400	01422004400	Equipment Rental	6,658	6,928	6,928	6,928	6,928	6,928	6,928
1000-2200-540619	01422006605	Equipment Maintenance	1,270	1,800	1,800	1,800	1,800	1,800	1,800
1000-2200-540611	01422006610	Software Maintenance	12,815	14,625	14,625	24,725	24,725	24,725	24,725
Purchased Property Services			**317,212**	**60,973**	**60,973**	**71,073**	**71,073**	**71,073**	**71,073**
1000-2200-593202	01422003202	Conferences & Training	0	5,000	5,000	5,000	5,000	5,000	5,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:17:53 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Professional Development			**0**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-2200-561101	01422005101	Gasoline	591	500	500	500	500	500	500
1000-2200-561301	01422005301	Telephone	13,864	20,000	20,000	20,000	20,000	20,000	20,000
1000-2200-561204	01422006204	Electric - Utility	875,314	991,600	983,000	847,100	847,100	847,100	847,100
Utilities & Commodities			**889,769**	**1,012,100**	**1,003,500**	**867,600**	**867,600**	**867,600**	**867,600**
1000-2200-550500	01422005500	Copying & Printing	539	750	750	750	750	750	750
1000-2200-560100	01422006100	Office Supplies & Expenses	10,562	11,000	11,000	11,000	11,000	11,000	11,000
1000-2200-560601	01422006601	Vehicle Maintenance	4,415	1,260	0	0	0	0	0
1000-2200-560730	01422006730	Non-Capital Equipment	0	0	8,600	0	0	0	0
Supplies			**15,517**	**13,010**	**20,350**	**11,750**	**11,750**	**11,750**	**11,750**
1000-2200-585100	01422008100	Dues & Fees	2,582	3,130	3,130	3,130	3,130	3,130	3,130
Other			**2,582**	**3,130**	**3,130**	**3,130**	**3,130**	**3,130**	**3,130**
Total Expenditures			**1,952,181**	**1,848,535**	**1,847,275**	**1,723,093**	**1,723,093**	**1,723,093**	**1,723,093**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:17:58 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C877	Building Systems Engineer	1	129,616	1	129,616	1	129,616	1	129,616	1	129,616	0	0	0.0%
UAW	C878	Construction Manager	3	407,834	3	414,570	3	414,570	3	414,570	3	414,570	0	6,736	1.7%
UAW	MECHE	Mechanical Engineer	0	0	1	119,264	0	0	0	0	0	0	0	0	0.0%
MAA	C581	Operations Prog Spec II	1	126,379	1	126,379	1	126,379	1	126,379	1	126,379	0	0	0.0%
MAA	C950	Sr. Construction Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
UAW	C731	Staff Engineer	1	118,776	2	241,394	1	122,130	1	122,130	1	122,130	0	3,354	2.8%
Total			**7**	**943,590**	**9**	**1,192,208**	**7**	**953,680**	**7**	**953,680**	**7**	**953,680**	**0**	**10,090**	**1.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:18:05 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 for all capital projects across the City, ensuring that the projects are completed efficiently and to a high standard. This helps maintain the long-term value of City assets and ensures they deliver effective services for years to come. In addition to managing the design and construction of Engineering Department projects, the program also oversees many capital projects for the Board of Education and other City departments, including Land Use, Police, Fire, Public Safety, Parks and Recreation, and Facilities Management. The Department handles the design and administration of many public improvement projects in-house, while the majority of Board of Education and larger infrastructure projects are executed with professional consulting architects and engineers.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2201-511100	01422011100	Salaries	912,103	943,590	943,590	1,192,208	953,680	953,680	953,680
Full Time Salary			**912,103**	**943,590**	**943,590**	**1,192,208**	**953,680**	**953,680**	**953,680**
1000-2201-512301	01422011301	Overtime	651	5,900	5,900	5,900	5,900	5,900	5,900
Overtime			**651**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**
1000-2201-522200	01422012200	Social Security	67,644	82,439	82,439	91,655	73,408	73,408	73,408
FICA			**67,644**	**82,439**	**82,439**	**91,655**	**73,408**	**73,408**	**73,408**
1000-2201-540601	01422013601	Contracted Services	0	0	0	0	0	0	0
Purchased Property Services			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2201-561101	01422015101	Gasoline	584	1,500	1,500	1,500	1,500	1,500	1,500
Utilities & Commodities			**584**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
Total Expenditures			**980,983**	**1,033,429**	**1,033,429**	**1,291,263**	**1,034,488**	**1,034,488**	**1,034,488**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:18:11 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C882	Associate Engineer	1	105,244	1	105,244	1	105,244	1	105,244	1	105,244	0	0	0.0%
MAA	C982A	Coord Insp Plan Rev Eng	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
MAA	COIPR	Coord Of Inspections & Plan	0	0	1	133,803	0	0	0	0	0	0	0	0	0.0%
MAA	PRCPM	Plan Reviewer Capital Projec	1	160,685	1	160,685	1	160,685	1	160,685	1	160,685	0	0	0.0%
Total			**3**	**416,477**	**4**	**550,280**	**3**	**416,477**	**3**	**416,477**	**3**	**416,477**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:18:39 AM

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

Program Description:

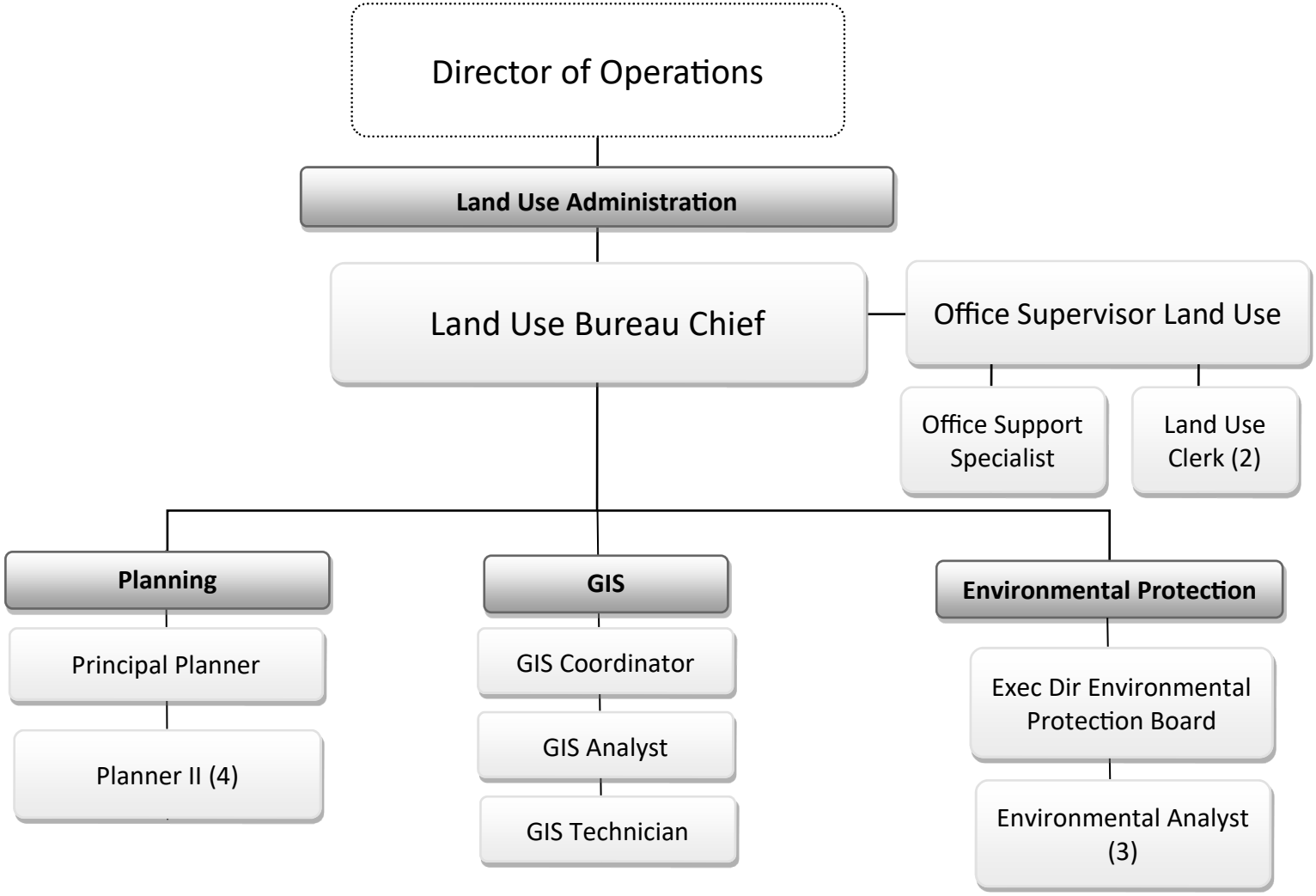
The Regulatory program performs plan reviews ensuring the compliance of local and State codes, regulations and practice concerning site engineering and site construction development and inspection in connection with the construction of capital, departmental, residential and/or commercial development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

The program also manages utility coordination and oversees the review and issuance of obstruction (street use) and excavation (street opening) permits, ensuring that construction activities throughout the City are carried out in a safe, efficient, and well-coordinated manner.

In addition, the Program is responsible for issuing and managing house numbers for properties throughout the City.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2202-511100	01422021100	Salaries	413,191	416,477	416,477	550,280	416,477	416,477	416,477
Full Time Salary			**413,191**	**416,477**	**416,477**	**550,280**	**416,477**	**416,477**	**416,477**
1000-2202-512301	01422021301	Overtime	113	380	380	380	380	380	380
Overtime			**113**	**380**	**380**	**380**	**380**	**380**	**380**
1000-2202-522200	01422022200	Social Security	30,050	31,890	31,890	42,125	31,890	31,890	31,890
FICA			**30,050**	**31,890**	**31,890**	**42,125**	**31,890**	**31,890**	**31,890**
Total Expenditures			**443,355**	**448,747**	**448,747**	**592,785**	**448,747**	**448,747**	**448,747**
Revenue									
Street Opening Permits-PWD			573,000	415,000	415,000	415,000	415,000	415,000	415,000
Street Use Permits - Traffic			244,000	335,000	335,000	335,000	335,000	335,000	335,000
Total Revenue			**817,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**

City of Stamford
Office of Operations
Land Use



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:18:47 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Land Use (2300)	219,476	658,843	643,843	766,158	737,124	737,124	737,124
Planning (2310)	756,831	768,282	768,282	790,732	790,732	790,732	790,732
Zoning Board (2330)	78,081	3,450	3,450	3,450	3,450	3,450	3,450
EPB (2340)	474,230	529,443	544,443	547,290	547,290	547,290	547,290
GIS (2350)	380,534	413,318	413,318	400,960	400,960	400,960	400,960
Total Expense	**1,909,152**	**2,373,336**	**2,373,336**	**2,508,590**	**2,479,556**	**2,479,556**	**2,479,556**
Revenue							
Planning (2310)	5,958	8,000	8,000	8,000	8,000	8,000	8,000
Zoning Inspection & Enforcement (2320)	0	0	0	0	0	0	0
Zoning Board of Appeals (2330)	14,740	10,000	10,000	10,000	10,000	10,000	10,000
Environmental Protection (2340)	99,041	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenue	**119,739**	**68,000**	**68,000**	**68,000**	**68,000**	**68,000**	**68,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:18:55 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,678,041	1,953,813	1,953,813	1,976,621	1,976,621	1,976,621	1,976,621
Other Salary	25,614	50,000	50,000	76,971	50,000	50,000	50,000
Overtime	12,048	20,000	20,000	17,000	17,000	17,000	17,000
FICA	124,775	154,823	154,823	158,400	156,337	156,337	156,337
Purchased Other Services	4,836	33,750	33,750	37,150	37,150	37,150	37,150
Purchased Professional Services	8,310	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Property Services	35,859	89,449	89,449	171,848	171,848	171,848	171,848
Professional Development	4,046	12,000	12,000	12,000	12,000	12,000	12,000
Utilities & Commodities	4,478	6,500	6,500	5,600	5,600	5,600	5,600
Supplies	9,617	19,001	19,001	19,000	19,000	19,000	19,000
Other	1,528	4,000	4,000	4,000	4,000	4,000	4,000
Total Expense	**1,909,152**	**2,373,336**	**2,373,336**	**2,508,590**	**2,479,556**	**2,479,556**	**2,479,556**
Revenue							
Total Land Use	119,739	68,000	68,000	68,000	68,000	68,000	68,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:19:00 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C918	Land Use Bureau Chief	1	180,658	1	180,658	1	180,658	1	180,658	1	180,658	0	0	0.0%
UAW	C1016	Land Use Clerk	2	146,970	2	152,038	2	152,038	2	152,038	2	152,038	0	5,068	3.4%
MAA	OSLU	Office Supervisor -Land Use	1	109,852	1	118,839	1	118,839	1	118,839	1	118,839	0	8,987	8.2%
UAW	C558	Office Support Specialist	1	63,090	1	63,090	1	63,090	1	63,090	1	63,090	0	0	0.0%
Total			**5**	**500,570**	**5**	**514,625**	**5**	**514,625**	**5**	**514,625**	**5**	**514,625**	**0**	**14,055**	**2.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:19:44 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 and responsibilities:
1. To plan for the future of Stamford through the Comprehensive Plans, other plans (such as neighborhood plans or the housing plan)and the Capital Budget;
2. To regulate land use and building form through Zoning;
3. To assure that Federal, State and Local environmental regulations, for example to protect the city's wetlands and water supply, are implemented and enforced;
4. To provide maps and mapping services to agencies citywide and the general public;
5. 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2300-511100	01423001100	Salaries	176,221	500,570	500,570	514,625	514,625	514,625	514,625
Full Time Salary			**176,221**	**500,570**	**500,570**	**514,625**	**514,625**	**514,625**	**514,625**
1000-2300-519202	01423001202	Perm Part-time	0	0	0	26,971	0	0	0
1000-2300-519203	01423001203	Seasonal	11,354	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary			**11,354**	**20,000**	**20,000**	**46,971**	**20,000**	**20,000**	**20,000**
1000-2300-512301	01423001301	Overtime	0	0	0	2,000	2,000	2,000	2,000
Overtime			**0**	**0**	**0**	**2,000**	**2,000**	**2,000**	**2,000**
1000-2300-522200	01423002200	Social Security	13,265	39,824	39,824	43,115	41,052	41,052	41,052
FICA			**13,265**	**39,824**	**39,824**	**43,115**	**41,052**	**41,052**	**41,052**
1000-2300-550400	01423005400	Advertising/Official Notices	0	25,000	25,000	25,000	25,000	25,000	25,000
1000-2300-550405	01423005405	Postage	72	100	100	3,500	3,500	3,500	3,500
Purchased Other Services			**72**	**25,100**	**25,100**	**28,500**	**28,500**	**28,500**	**28,500**
1000-2300-530002	01423003002	Stenographic Service	8,310	10,000	10,000	10,000	10,000	10,000	10,000
Purchased Professional Services			**8,310**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2300-540601	01423003601	Contracted Services	0	50,000	35,000	105,000	105,000	105,000	105,000
1000-2300-540400	01423004400	Equipment Rental	5,347	5,347	5,347	5,347	5,347	5,347	5,347
1000-2300-540401	01423004401	Facility Rental	0	0	0	3,600	3,600	3,600	3,600

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:19:45 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2300-540619	01423006605	Equipment Maintenance	575	2,000	2,000	2,000	2,000	2,000	2,000
1000-2300-540611	01423006610	Software Maintenance	0	1	1	0	0	0	0
Purchased Property Services			**5,922**	**57,348**	**42,348**	**115,947**	**115,947**	**115,947**	**115,947**
1000-2300-593202	01423003202	Conferences & Training	854	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			**854**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2300-561301	01423005301	Telephone	1,088	2,000	2,000	1,000	1,000	1,000	1,000
Utilities & Commodities			**1,088**	**2,000**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2300-550500	01423005500	Copying & Printing	893	1,000	1,000	1,000	1,000	1,000	1,000
1000-2300-560100	01423006100	Office Supplies & Expenses	1,496	2,000	2,000	2,000	2,000	2,000	2,000
1000-2300-560710	01423006710	Non-Capital Computer Equip	0	1	1	0	0	0	0
Supplies			**2,390**	**3,001**	**3,001**	**3,000**	**3,000**	**3,000**	**3,000**
Total Expenditures			**219,476**	**658,843**	**643,843**	**766,158**	**737,124**	**737,124**	**737,124**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:19:51 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	PLII	Planner II	2	268,054	4	557,244	4	557,244	4	557,244	4	557,244	2	289,190	107.9%
MAA	PA	Planning Analyst	1	118,809	0	0	0	0	0	0	0	0	-1	-118,809	-100.0%
MAA	PHP	Principal Housing Planner	1	150,548	0	0	0	0	0	0	0	0	-1	-150,548	-100.0%
MAA	C638	Principal Planner	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
Total			**5**	**688,309**	**5**	**708,142**	**5**	**708,142**	**5**	**708,142**	**5**	**708,142**	**0**	**19,833**	**2.9%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:19:58 AM

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

Program Description:

The Planning Program is responsible for planning and coordinating the development of the City in accordance with the City's Comprehensiv Plan (formerly: Master Plan) and othe planning studies, e.g., neighborhood plans or the housing plan.
In addition, Planning provides staff and administrative support to the Planning Board. This Board prepares, adopts and amends the Comprehensive Plan and other plans and studies; adopts and amends Subdivision Regulations; reviews and acts upon subdivision applications; prepares the Capital Budget; and reviews and acts upon referrals from Zoning Board and the & ZBA

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2310-511100	01423101100	Salaries	684,234	688,309	688,309	708,142	708,142	708,142	708,142
Full Time Salary			**684,234**	**688,309**	**688,309**	**708,142**	**708,142**	**708,142**	**708,142**
1000-2310-519203	01423101203	Seasonal	10,206	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary			**10,206**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2310-512301	01423101301	Overtime	764	0	0	0	0	0	0
Overtime			**764**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2310-522200	01423102200	Social Security	52,044	53,421	53,421	54,938	54,938	54,938	54,938
FICA			**52,044**	**53,421**	**53,421**	**54,938**	**54,938**	**54,938**	**54,938**
1000-2310-550400	01423105400	Advertising/Official Notices	1,500	1,500	1,500	1,500	1,500	1,500	1,500
1000-2310-550405	01423105405	Postage	1,580	800	800	800	800	800	800
Purchased Other Services			**3,080**	**2,300**	**2,300**	**2,300**	**2,300**	**2,300**	**2,300**
1000-2310-540400	01423104400	Equipment Rental	2,552	2,552	2,552	2,552	2,552	2,552	2,552
Purchased Property Services			**2,552**	**2,552**	**2,552**	**2,552**	**2,552**	**2,552**	**2,552**
1000-2310-593202	01423103202	Conferences & Training	1,192	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			**1,192**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
1000-2310-561301	01423105301	Telephone	1,028	900	900	2,000	2,000	2,000	2,000
Utilities & Commodities			**1,028**	**900**	**900**	**2,000**	**2,000**	**2,000**	**2,000**
1000-2310-550500	01423105500	Copying & Printing	180	800	800	800	800	800	800
1000-2310-560100	01423106100	Office Supplies & Expenses	23	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			**203**	**2,800**	**2,800**	**2,800**	**2,800**	**2,800**	**2,800**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:19:58 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-2310-585100	01423108100	Dues & Fees	1,528	4,000	4,000	4,000	4,000	4,000	4,000
Other			**1,528**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
Total Expenditures			**756,831**	**768,282**	**768,282**	**790,732**	**790,732**	**790,732**	**790,732**
Revenue									
Planning - Filing Fees			5,958	8,000	8,000	8,000	8,000	8,000	8,000
Total Revenue			**5,958**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:20:06 AM

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2330-511100	01423301100	Salaries	70,933	0	0	0	0	0	0
Full Time Salary			**70,933**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2330-519203	01423301203	Seasonal	0	0	0	0	0	0	0
Other Salary			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2330-512301	01423301301	Overtime	233	0	0	0	0	0	0
Overtime			**233**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2330-522200	01423302200	Social Security	5,179	0	0	0	0	0	0
FICA			**5,179**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2330-550400	01423305400	Advertising/Official Notices	0	250	250	250	250	250	250
1000-2330-550405	01423305405	Postage	622	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**622**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**
1000-2330-561301	01423305301	Telephone	160	600	600	600	600	600	600
Utilities & Commodities			**160**	**600**	**600**	**600**	**600**	**600**	**600**
1000-2330-550500	01423305500	Copying & Printing	20	350	350	350	350	350	350
1000-2330-560100	01423306100	Office Supplies & Expenses	933	1,250	1,250	1,250	1,250	1,250	1,250
Supplies			**953**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:20:06 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**78,081**	**3,450**	**3,450**	**3,450**	**3,450**	**3,450**	**3,450**
Revenue									
ZBA Appeals Applications			14,740	10,000	10,000	10,000	10,000	10,000	10,000
Total Revenue			**14,740**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:20:12 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C937	Environmental Analyst	3	296,548	3	296,548	3	296,548	3	296,548	3	296,548	0	0	0.0%
MAA	C346	Exec Dir Envir Prot Bd	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
Total			**4**	**447,096**	**4**	**447,096**	**4**	**447,096**	**4**	**447,096**	**4**	**447,096**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:20:56 AM

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

Program Description:

The Environmental Protection Board (EPB) is the regulatory body with the responsibilities of an Inland Wetlands and Watercourses Agency, a Conservation Commission, and a local Flood and Erosion Control Board.

EPB reviews and issues permits for activities on properties having inland wetlands and watercourses and designated flood hazard areas including coastal areas and provides technical assistance to the Planning Board, Zoning Board, and Zoning Board of Appeals for the evaluation of potential impacts of developments in coastal areas and in and around wetlands and compliance with the applicable regulations.

Applications for subdivisions, site plans special exceptions and other permits and approvals from the City's land use boards are required to be referred and reviewed by EPB.

EPB is also tasked with enforcing the City's wetlands and flood-prone area regulations.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2340-511100	01423401100	Salaries	425,063	447,096	447,096	447,096	447,096	447,096	447,096
Full Time Salary			**425,063**	**447,096**	**447,096**	**447,096**	**447,096**	**447,096**	**447,096**
1000-2340-519203	01423401203	Seasonal	4,055	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary			**4,055**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000-2340-512301	01423401301	Overtime	6,206	10,000	10,000	8,000	8,000	8,000	8,000
Overtime			**6,206**	**10,000**	**10,000**	**8,000**	**8,000**	**8,000**	**8,000**
1000-2340-522200	01423402200	Social Security	30,910	36,498	36,498	36,345	36,345	36,345	36,345
FICA			**30,910**	**36,498**	**36,498**	**36,345**	**36,345**	**36,345**	**36,345**
1000-2340-550400	01423405400	Advertising/Official Notices	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-2340-550405	01423405405	Postage	1,061	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Other Services			**1,061**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-2340-540601	01423403601	Contracted Services	0	0	15,000	20,000	20,000	20,000	20,000
1000-2340-540400	01423404400	Equipment Rental	1,349	1,349	1,349	1,349	1,349	1,349	1,349
Purchased Property Services			**1,349**	**1,349**	**16,349**	**21,349**	**21,349**	**21,349**	**21,349**
1000-2340-593202	01423403202	Conferences & Training	0	1,000	1,000	1,000	1,000	1,000	1,000
Professional Development			**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2340-561301	01423405301	Telephone	1,396	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:20:56 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Utilities & Commodities			**1,396**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2340-550500	01423405500	Copying & Printing	222	2,500	2,500	2,500	2,500	2,500	2,500
1000-2340-560100	01423406100	Office Supplies & Expenses	3,968	4,000	4,000	4,000	4,000	4,000	4,000
1000-2340-560901	01423406901	Protective Clothing	0	1,000	1,000	1,000	1,000	1,000	1,000
Supplies			**4,190**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**
Total Expenditures			**474,230**	**529,443**	**544,443**	**547,290**	**547,290**	**547,290**	**547,290**
Revenue									
EPB Wetland Permits			99,041	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenue			**99,041**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:21:01 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C399	GIS Analyst	1	105,628	1	105,628	1	105,628	1	105,628	1	105,628	0	0	0.0%
UAW	C400	GIS Coordinator	1	131,217	1	120,137	1	120,137	1	120,137	1	120,137	0	-11,080	-8.4%
UAW	C930	GIS Technician	1	80,993	1	80,993	1	80,993	1	80,993	1	80,993	0	0	0.0%
Total			**3**	**317,838**	**3**	**306,758**	**3**	**306,758**	**3**	**306,758**	**3**	**306,758**	**0**	**-11,080**	**-3.5%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:21:08 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2350-511100	01423501100	Salaries	321,589	317,838	317,838	306,758	306,758	306,758	306,758
Full Time Salary			**321,589**	**317,838**	**317,838**	**306,758**	**306,758**	**306,758**	**306,758**
1000-2350-512301	01423501301	Overtime	4,846	10,000	10,000	7,000	7,000	7,000	7,000
Overtime			**4,846**	**10,000**	**10,000**	**7,000**	**7,000**	**7,000**	**7,000**
1000-2350-522200	01423502200	Social Security	23,377	25,080	25,080	24,002	24,002	24,002	24,002
FICA			**23,377**	**25,080**	**25,080**	**24,002**	**24,002**	**24,002**	**24,002**
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	20,000	20,000	20,000	20,000	20,000	20,000
Purchased Professional Services			**0**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000-2350-540619	01423506605	Equipment Maintenance	835	3,000	3,000	3,000	3,000	3,000	3,000
1000-2350-540611	01423506610	Software Maintenance	25,200	25,200	25,200	29,000	29,000	29,000	29,000
Purchased Property Services			**26,035**	**28,200**	**28,200**	**32,000**	**32,000**	**32,000**	**32,000**
1000-2350-593202	01423503202	Conferences & Training	2,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development			**2,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
1000-2350-561301	01423505301	Telephone	806	2,000	2,000	1,000	1,000	1,000	1,000
Utilities & Commodities			**806**	**2,000**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2350-550500	01423505500	Copying & Printing	0	100	100	100	100	100	100
1000-2350-560100	01423506100	Office Supplies & Expenses	1,881	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			**1,881**	**4,100**	**4,100**	**4,100**	**4,100**	**4,100**	**4,100**

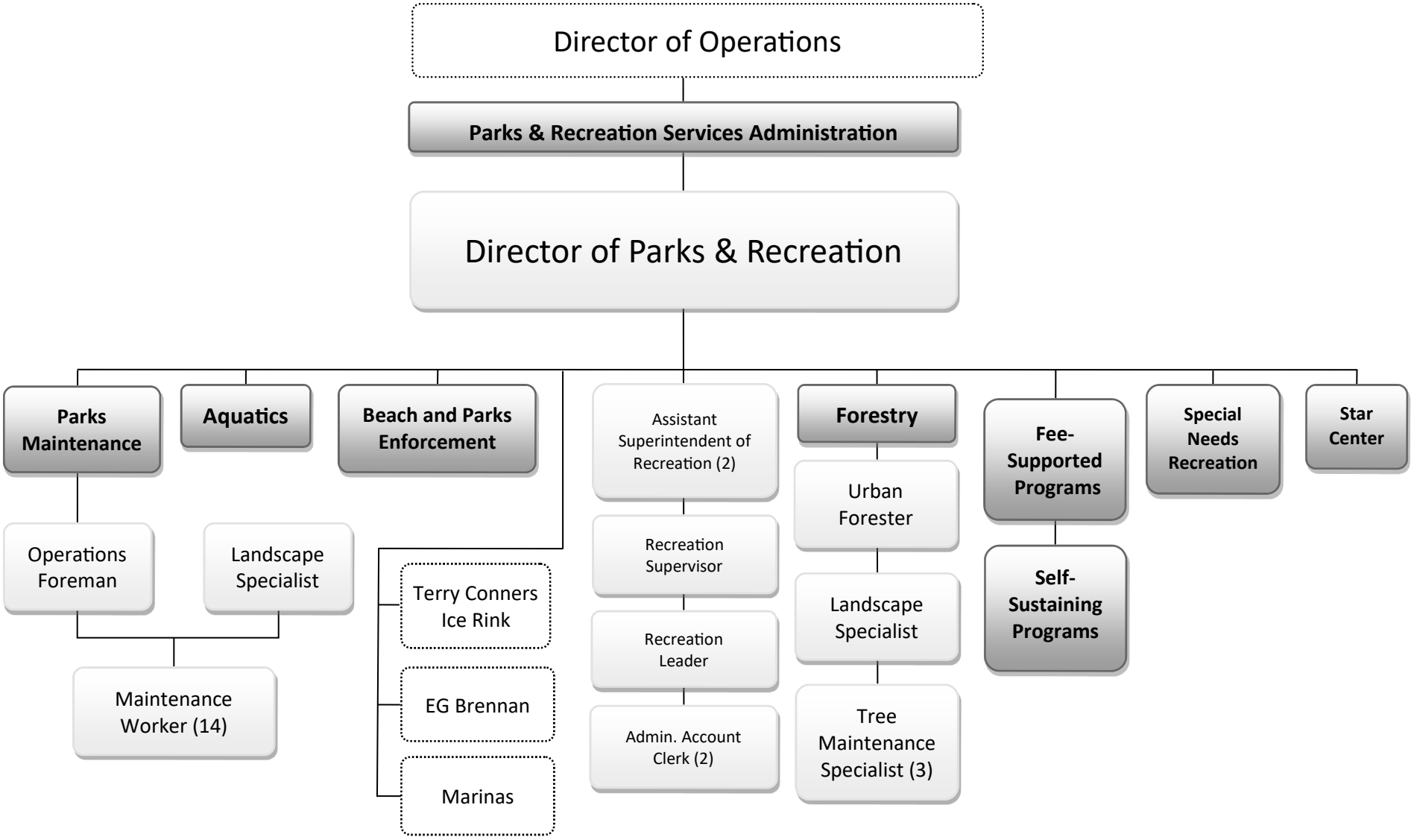
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:21:08 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**380,534**	**413,318**	**413,318**	**400,960**	**400,960**	**400,960**	**400,960**

City of Stamford
Office of Operations
Parks & Recreation



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:21:17 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Forestry (2127)	517,118	603,192	596,892	639,054	639,054	521,093	521,093
Parks Maint (2134)	3,886,101	3,475,020	3,313,674	3,608,012	3,578,012	3,578,012	3,528,012
Parks & Rec Admin (2530)	869,900	842,096	850,896	833,867	833,867	833,867	833,867
Total Expense	**5,273,119**	**4,920,308**	**4,761,462**	**5,080,933**	**5,050,933**	**4,932,972**	**4,882,972**
Revenue							
Parks Maintenance (2134)	28,506	38,500	38,500	38,500	38,500	38,500	38,500
Total Revenue	**28,506**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:21:24 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,996,148	2,242,838	2,243,394	2,288,249	2,288,249	2,170,288	2,170,288
Other Salary	689,192	517,950	517,950	517,950	517,950	517,950	517,950
Overtime	770,537	350,825	350,932	350,825	350,825	350,825	350,825
Stipends	0	0	0	0	0	0	0
FICA	263,068	238,038	238,089	241,512	241,512	241,512	241,512
Purchased Other Services	107,829	105,550	120,650	105,550	105,550	105,550	105,550
Purchased Property Services	350,970	358,232	338,232	574,232	574,232	574,232	524,232
Professional Development	2,571	5,400	5,400	5,400	5,400	5,400	5,400
Utilities & Commodities	705,685	705,889	705,889	661,289	661,289	661,289	661,289
Supplies	385,797	392,691	238,031	333,031	303,031	303,031	303,031
Other	1,321	2,895	2,895	2,895	2,895	2,895	2,895
Total Expense	**5,273,119**	**4,920,308**	**4,761,462**	**5,080,933**	**5,050,933**	**4,932,972**	**4,882,972**
Revenue							
Total Parks Administration and Maintenance	28,506	38,500	38,500	38,500	38,500	38,500	38,500

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:21:29 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C487	Landscape Specialist	1	119,581	1	119,581	1	119,581	1	119,581	1	119,581	0	0	0.0%
UAW	TMS	Tree Maint Specialist	4	315,964	3	237,169	3	237,169	3	237,169	3	237,169	-1	-78,795	-24.9%
MAA	UF	Urban Forrester	0	0	1	117,961	1	117,961	0	0	0	0	0	0	0.0%
Total			**5**	**435,545**	**5**	**474,711**	**5**	**474,711**	**4**	**356,750**	**4**	**356,750**	**-1**	**-78,795**	**-18.1%**

Fiscal Year 2026/2027 - Program Detail Report

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 the any and all tree hazards and/or emergencies. The program assists other departments during storm debris and snow removal throughout the City. They also respond to all citizen service requests through the Alert system as well as other departmental requests. The Forestry Program holds public hearings for residents to voice their concern of potential tree removals in their areas.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2127-511100	01421271100	Salaries	264,749	435,545	435,545	474,711	474,711	356,750	356,750
Full Time Salary			**264,749**	**435,545**	**435,545**	**474,711**	**474,711**	**356,750**	**356,750**
1000-2127-519203	01421271203	Seasonal	15,409	19,000	19,000	19,000	19,000	19,000	19,000
Other Salary			**15,409**	**19,000**	**19,000**	**19,000**	**19,000**	**19,000**	**19,000**
1000-2127-512301	01421271301	Overtime	109,097	33,325	33,325	33,325	33,325	33,325	33,325
Overtime			**109,097**	**33,325**	**33,325**	**33,325**	**33,325**	**33,325**	**33,325**
1000-2127-513501	01421271501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2127-522200	01421272200	Social Security	32,309	37,322	37,322	40,318	40,318	40,318	40,318
FICA			**32,309**	**37,322**	**37,322**	**40,318**	**40,318**	**40,318**	**40,318**
1000-2127-540605	01421273605	Tree Removal	29,570	30,000	30,000	30,000	30,000	30,000	30,000
1000-2127-540400	01421274400	Equipment Rental	3,997	5,000	5,000	5,000	5,000	5,000	5,000
1000-2127-540619	01421276605	Equipment Maintenance	6,993	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Property Services			**40,560**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**	**43,000**
1000-2127-593202	01421273202	Conferences & Training	645	2,200	2,200	2,200	2,200	2,200	2,200
Professional Development			**645**	**2,200**	**2,200**	**2,200**	**2,200**	**2,200**	**2,200**
1000-2127-561101	01421275101	Gasoline	3,418	4,000	4,000	4,000	4,000	4,000	4,000
1000-2127-561102	01421275102	Diesel Fuel	2,942	5,000	5,000	5,000	5,000	5,000	5,000
1000-2127-561301	01421275301	Telephone	783	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			**7,143**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**	**11,000**
1000-2127-560100	01421276100	Office Supplies & Expenses	0	0	0	0	0	0	0

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:22:13 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2127-560501	01421276501	Land Supplies	6,986	7,000	7,000	7,000	7,000	7,000	7,000
1000-2127-560506	01421276506	OSHA Safety Requirement (Inspec	0	0	0	0	0	0	0
1000-2127-560601	01421276601	Vehicle Maintenance	30,767	6,300	0	0	0	0	0
1000-2127-560700	01421276700	Small Tools & Replacement	6,987	7,500	7,500	7,500	7,500	7,500	7,500
1000-2127-560902	01421276902	Uniforms	1,500	0	0	0	0	0	0
Supplies			**46,240**	**20,800**	**14,500**	**14,500**	**14,500**	**14,500**	**14,500**
1000-2127-585100	01421278100	Dues & Fees	965	1,000	1,000	1,000	1,000	1,000	1,000
Other			**965**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Total Expenditures			**517,118**	**603,192**	**596,892**	**639,054**	**639,054**	**521,093**	**521,093**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:22:19 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C487	Landscape Specialist	1	107,207	1	111,498	1	111,498	1	111,498	1	111,498	0	4,291	4.0%
UAW	C507	Maintenance Worker	14	897,473	14	901,219	14	901,219	14	901,219	14	901,219	0	3,746	0.4%
MAA	C851	Operations Foreman	1	112,917	1	112,917	1	112,917	1	112,917	1	112,917	0	0	0.0%
Total			**16**	**1,117,597**	**16**	**1,125,634**	**16**	**1,125,634**	**16**	**1,125,634**	**16**	**1,125,634**	**0**	**8,037**	**0.7%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:22:27 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2134-511100	01421341100	Salaries	1,038,430	1,117,597	1,118,153	1,125,634	1,125,634	1,125,634	1,125,634
Full Time Salary			**1,038,430**	**1,117,597**	**1,118,153**	**1,125,634**	**1,125,634**	**1,125,634**	**1,125,634**
1000-2134-519203	01421341203	Seasonal	673,765	495,000	495,000	495,000	495,000	495,000	495,000
1000-2134-519902	01421341902	Stand-By Time	0	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			**673,765**	**498,650**	**498,650**	**498,650**	**498,650**	**498,650**	**498,650**
1000-2134-512301	01421341301	Overtime	621,407	300,000	300,107	300,000	300,000	300,000	300,000
Overtime			**621,407**	**300,000**	**300,107**	**300,000**	**300,000**	**300,000**	**300,000**
1000-2134-513501	01421341501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2134-522200	01421342200	Social Security	178,824	146,593	146,644	147,208	147,208	147,208	147,208
FICA			**178,824**	**146,593**	**146,644**	**147,208**	**147,208**	**147,208**	**147,208**
1000-2134-540407	01421343407	Soil Testing	56,856	72,500	72,500	72,500	72,500	72,500	72,500
Purchased Other Services			**56,856**	**72,500**	**72,500**	**72,500**	**72,500**	**72,500**	**72,500**
1000-2134-540601	01421343601	Contracted Services	86,928	104,000	104,000	265,000	265,000	265,000	215,000
1000-2134-540603	01421343603	Contract - Security Monitoring	0	3,000	3,000	3,000	3,000	3,000	3,000
1000-2134-540624	01421343624	Contracted Svcs - Plumbing	0	25,000	25,000	25,000	25,000	25,000	25,000
1000-2134-540629	01421343629	Contracted Svcs - Park Attendants	104,403	40,000	40,000	40,000	40,000	40,000	40,000
1000-2134-540400	01421344400	Equipment Rental	39,901	25,000	25,000	40,000	40,000	40,000	40,000
1000-2134-540620	01421346603	Building Maintenance	62,481	100,000	80,000	140,000	140,000	140,000	140,000
1000-2134-540619	01421346605	Equipment Maintenance	12,735	14,000	14,000	14,000	14,000	14,000	14,000
Purchased Property Services			**306,448**	**311,000**	**291,000**	**527,000**	**527,000**	**527,000**	**477,000**
1000-2134-593202	01421343202	Conferences & Training	829	1,800	1,800	1,800	1,800	1,800	1,800

Fiscal Year 2026/2027 - 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Professional Development			**829**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**
1000-2134-561101	01421345101	Gasoline	25,867	30,000	30,000	30,000	30,000	30,000	30,000
1000-2134-561102	01421345102	Diesel Fuel	22,750	30,000	30,000	30,000	30,000	30,000	30,000
1000-2134-561301	01421345301	Telephone	2,475	9,600	9,600	9,600	9,600	9,600	9,600
1000-2134-561202	01421346202	Water	103,554	110,789	110,789	110,789	110,789	110,789	110,789
1000-2134-561203	01421346203	Fuel Oil	5,640	12,000	12,000	12,000	12,000	12,000	12,000
1000-2134-561204	01421346204	Electric - Utility	444,943	422,700	422,700	384,900	384,900	384,900	384,900
1000-2134-561205	01421346205	Natural Gas - Utility	21,093	37,300	37,300	30,500	30,500	30,500	30,500
1000-2134-561206	01421346206	Sewer - Utility	65,119	32,000	32,000	32,000	32,000	32,000	32,000
Utilities & Commodities			**691,440**	**684,389**	**684,389**	**639,789**	**639,789**	**639,789**	**639,789**
1000-2134-550500	01421345500	Copying & Printing	1	0	0	0	0	0	0
1000-2134-560100	01421346100	Office Supplies & Expenses	2,835	3,000	3,000	3,000	3,000	3,000	3,000
1000-2134-560501	01421346501	Land Supplies	166,131	200,000	160,000	225,000	225,000	225,000	225,000
1000-2134-560506	01421346506	OSHA Safety Requirement (Inspec	0	0	0	0	0	0	0
1000-2134-560601	01421346601	Vehicle Maintenance	122,043	102,060	0	0	0	0	0
1000-2134-560700	01421346700	Small Tools & Replacement	6,000	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	0	0	0	0	0	0
1000-2134-560911	01421346911	Housekeeping Supplies	21,090	30,000	30,000	60,000	30,000	30,000	30,000
Supplies			**318,101**	**341,891**	**199,831**	**294,831**	**264,831**	**264,831**	**264,831**
1000-2134-585100	01421348100	Dues & Fees	0	600	600	600	600	600	600
Other			**0**	**600**	**600**	**600**	**600**	**600**	**600**

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**3,886,101**	**3,475,020**	**3,313,674**	**3,608,012**	**3,578,012**	**3,578,012**	**3,528,012**
Revenue									
Bandwagon Rental			0	1,000	1,000	1,000	1,000	1,000	1,000
Film/Video Productions			2,630	2,000	2,000	2,000	2,000	2,000	2,000
Lease-Concessions-Parks			0	12,500	12,500	12,500	12,500	12,500	12,500
Miscellaneous - Parks			8,833	5,000	5,000	5,000	5,000	5,000	5,000
Picnic Permits			17,042	18,000	18,000	18,000	18,000	18,000	18,000
Total Revenue			**28,506**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:22:33 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	2	151,836	2	151,836	2	151,836	2	151,836	2	151,836	0	0	0.0%
UAW	C075	Asst Supt of Recreation	2	212,556	2	212,556	2	212,556	2	212,556	2	212,556	0	0	0.0%
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	DPR	Director of Parks and Recrea	1	170,723	1	170,723	1	170,723	1	170,723	1	170,723	0	0	0.0%
UAW	C670	Recreation Leader	1	70,170	1	72,152	1	72,152	1	72,152	1	72,152	0	1,982	2.8%
UAW	C674	Recreation Supervisor	1	84,411	1	80,637	1	80,637	1	80,637	1	80,637	0	-3,774	-4.5%
Total			**7**	**689,696**	**7**	**687,904**	**7**	**687,904**	**7**	**687,904**	**7**	**687,904**	**0**	**-1,792**	**-0.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:23:01 AM

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2530-511100	01425301100	Salaries	692,969	689,696	689,696	687,904	687,904	687,904	687,904
Full Time Salary			**692,969**	**689,696**	**689,696**	**687,904**	**687,904**	**687,904**	**687,904**
1000-2530-519901	01425301901	Differential	18	300	300	300	300	300	300
Other Salary			**18**	**300**	**300**	**300**	**300**	**300**	**300**
1000-2530-512301	01425301301	Overtime	40,033	17,500	17,500	17,500	17,500	17,500	17,500
Overtime			**40,033**	**17,500**	**17,500**	**17,500**	**17,500**	**17,500**	**17,500**
1000-2530-513501	01425301501	Clothing Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2530-522200	01425302200	Social Security	51,935	54,123	54,123	53,986	53,986	53,986	53,986
FICA			**51,935**	**54,123**	**54,123**	**53,986**	**53,986**	**53,986**	**53,986**
1000-2530-550411	01425303411	Bank Fees - Credit Cards	50,920	33,000	48,100	33,000	33,000	33,000	33,000
1000-2530-550405	01425305405	Postage	53	50	50	50	50	50	50
Purchased Other Services			**50,973**	**33,050**	**48,150**	**33,050**	**33,050**	**33,050**	**33,050**
1000-2530-540400	01425304400	Equipment Rental	3,961	4,232	4,232	4,232	4,232	4,232	4,232
Purchased Property Services			**3,961**	**4,232**	**4,232**	**4,232**	**4,232**	**4,232**	**4,232**
1000-2530-593202	01425303202	Conferences & Training	1,097	1,400	1,400	1,400	1,400	1,400	1,400
Professional Development			**1,097**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
1000-2530-561101	01425305101	Gasoline	1,756	4,000	4,000	4,000	4,000	4,000	4,000
1000-2530-561301	01425305301	Telephone	5,346	6,500	6,500	6,500	6,500	6,500	6,500
Utilities & Commodities			**7,102**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**
1000-2530-550500	01425305500	Copying & Printing	15,448	15,600	15,600	15,600	15,600	15,600	15,600
1000-2530-560100	01425306100	Office Supplies & Expenses	3,622	3,700	3,700	3,700	3,700	3,700	3,700
1000-2530-560601	01425306601	Vehicle Maintenance	2,387	6,300	0	0	0	0	0

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:23:01 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2530-560710	01425306710	Non-Capital Computer Equip	0	4,400	4,400	4,400	4,400	4,400	4,400
Supplies			**21,456**	**30,000**	**23,700**	**23,700**	**23,700**	**23,700**	**23,700**
1000-2530-585100	01425308100	Dues & Fees	356	1,295	1,295	1,295	1,295	1,295	1,295
Other			**356**	**1,295**	**1,295**	**1,295**	**1,295**	**1,295**	**1,295**
Total Expenditures			**869,900**	**842,096**	**850,896**	**833,867**	**833,867**	**833,867**	**833,867**

Fiscal Year 2026/2027 - Department Summary

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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, camps, trips, special events, leagues, and tournaments. These programs range from preschool age children through adults.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Star Center (2528)	604,564	819,630	736,630	833,935	833,935	833,935	833,935
Special Needs Recreation (2529)	204,672	212,822	210,822	212,822	212,822	212,822	212,822
Aquatics (2531)	358,326	506,412	506,412	506,412	506,412	506,412	506,412
Youth Programs/Camps (2534)	882,076	1,205,820	1,165,720	1,218,810	1,218,810	1,218,810	1,218,810
Recreation Leagues/Programs (2535)	351,482	545,131	465,131	553,089	553,089	553,089	553,089
Beaches & Parks Enfor (2536)	233,043	518,802	514,802	568,627	568,627	568,627	568,627
Total Expense	**2,634,163**	**3,808,617**	**3,599,517**	**3,893,695**	**3,893,695**	**3,893,695**	**3,893,695**
Revenue							
Star Center (2528)	592,050	672,532	672,532	701,835	701,835	701,835	701,835
Aquatics (2531)	42,280	48,000	48,000	48,000	48,000	48,000	48,000
Youth Programs/Camps - (Fee-Supported) (2534)	773,217	1,387,814	1,387,814	1,459,798	1,459,798	1,459,798	1,459,798
Recreation Leagues/Programs - (Self-Sustaining) (2535)	562,490	0	0	0	0	0	0
Total Revenue	**1,970,036**	**2,108,346**	**2,108,346**	**2,209,633**	**2,209,633**	**2,209,633**	**2,209,633**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:23:17 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Other Salary	1,451,699	2,064,120	2,064,120	2,126,735	2,126,735	2,126,735	2,126,735
Overtime	83,893	76,365	76,365	77,525	77,525	77,525	77,525
Stipends	7,671	8,000	8,000	8,000	8,000	8,000	8,000
FICA	116,944	164,361	164,361	169,239	169,239	169,239	169,239
Purchased Other Services	71,456	83,576	78,576	83,576	83,576	83,576	83,576
Purchased Property Services	687,642	1,063,261	879,216	1,071,260	1,071,260	1,071,260	1,071,260
Utilities & Commodities	23,246	38,900	38,900	38,900	38,900	38,900	38,900
Supplies	100,325	162,421	145,266	164,042	164,042	164,042	164,042
Other	2,500	5,400	2,500	5,400	5,400	5,400	5,400
BOE Billed Services	88,788	142,213	142,213	149,018	149,018	149,018	149,018
Total Expense	**2,634,163**	**3,808,617**	**3,599,517**	**3,893,695**	**3,893,695**	**3,893,695**	**3,893,695**
Revenue							
Total Recreation Services	1,970,036	2,108,346	2,108,346	2,209,633	2,209,633	2,209,633	2,209,633

Fiscal Year 2026/2027 - Program Detail Report

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

Program Description:

The Star Center formerly the Our Lady Star of the Sea elementary school is now a building for Stamford Recreation Services youth and some evening adult programming. The facility perfectly offers plenty of parking, outside play areas, classrooms and a gym/café/stage. In addition it is conveniently located within a short walking distance to West Beach. Classes after school, early evening and Saturdays are held along with a popular 8 week summer camp. Programs are very well attended and the summer camp sells out every year. With limited availability to use the stamford schools during they year, this building is our only facility to operate programs 11 -12 hours per day.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2528-519203	01425281203	Seasonal	260,280	313,722	313,722	316,658	316,658	316,658	316,658
Other Salary			**260,280**	**313,722**	**313,722**	**316,658**	**316,658**	**316,658**	**316,658**
1000-2528-512301	01425281301	Overtime	3,046	2,040	2,040	2,200	2,200	2,200	2,200
Overtime			**3,046**	**2,040**	**2,040**	**2,200**	**2,200**	**2,200**	**2,200**
1000-2528-522200	01425282200	Social Security	20,119	24,156	24,156	24,393	24,393	24,393	24,393
FICA			**20,119**	**24,156**	**24,156**	**24,393**	**24,393**	**24,393**	**24,393**
1000-2528-550405	01425285405	Postage	0	100	100	100	100	100	100
1000-2528-550833	01425288833	Busing	0	5,000	4,000	5,000	5,000	5,000	5,000
Purchased Other Services			**0**	**5,100**	**4,100**	**5,100**	**5,100**	**5,100**	**5,100**
1000-2528-540601	01425283601	Contracted Services	72,737	186,365	106,365	193,333	193,333	193,333	193,333
1000-2528-540401	01425284401	Facility Rental	223,962	241,447	241,447	244,951	244,951	244,951	244,951
Purchased Property Services			**296,699**	**427,812**	**347,812**	**438,284**	**438,284**	**438,284**	**438,284**
1000-2528-561204	01425286204	Electric - Utility	20,843	35,000	35,000	22,700	22,700	22,700	22,700
1000-2528-561205	01425286205	Natural Gas - Utility	0	0	0	12,300	12,300	12,300	12,300
Utilities & Commodities			**20,843**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**
1000-2528-550500	01425285500	Copying & Printing	299	300	300	300	300	300	300
1000-2528-560902	01425286902	Uniforms	857	1,000	1,000	1,000	1,000	1,000	1,000
1000-2528-560903	01425286903	Medical Supplies	0	500	500	500	500	500	500
1000-2528-560904	01425286904	Recreation Supplies	339	5,000	3,000	5,000	5,000	5,000	5,000
1000-2528-560911	01425286911	Housekeeping Supplies	2,082	5,000	5,000	5,500	5,500	5,500	5,500

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Supplies			**3,578**	**11,800**	**9,800**	**12,300**	**12,300**	**12,300**	**12,300**
Total Expenditures			**604,564**	**819,630**	**736,630**	**833,935**	**833,935**	**833,935**	**833,935**
Revenue									
Star Center Programs			592,050	672,532	672,532	701,835	701,835	701,835	701,835
Total Revenue			**592,050**	**672,532**	**672,532**	**701,835**	**701,835**	**701,835**	**701,835**

Fiscal Year 2026/2027 - Program Detail Report

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Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0254*** ***Recreation Services***
Program: ***2529*** ***Special Needs Recreation***

Program Description:

Special Needs Recreation provides diverse, quality recreation programs and activities for developmentally disabled members of the Stamford community, no matter what their ability. This includes adaptive services for special needs children to participate in summer camps, school vacation programs, as well as all after school programs with certified trained staff. In addition, this account provides for the same adaptive services necessary for disabled adults to participate in recreation programs. It is our mission to maintain an inclusive environment for our residents and to comply with the federally mandated Americans with Disabilities Act. We services between 50 -60 children per school year with IEP's and 504 plans.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2529-519203	01425291203	Seasonal	182,946	193,340	193,340	193,340	193,340	193,340	193,340
Other Salary			**182,946**	**193,340**	**193,340**	**193,340**	**193,340**	**193,340**	**193,340**
1000-2529-512301	01425291301	Overtime	5,718	2,500	2,500	2,500	2,500	2,500	2,500
Overtime			**5,718**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
1000-2529-522200	01425292200	Social Security	14,416	14,982	14,982	14,982	14,982	14,982	14,982
FICA			**14,416**	**14,982**	**14,982**	**14,982**	**14,982**	**14,982**	**14,982**
1000-2529-560904	01425296904	Recreation Supplies	1,592	2,000	0	2,000	2,000	2,000	2,000
Supplies			**1,592**	**2,000**	**0**	**2,000**	**2,000**	**2,000**	**2,000**
Total Expenditures			**204,672**	**212,822**	**210,822**	**212,822**	**212,822**	**212,822**	**212,822**

Fiscal Year 2026/2027 - Program Detail Report

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 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2531-519203	01425311203	Seasonal	289,267	394,858	394,858	394,858	394,858	394,858	394,858
Other Salary			**289,267**	**394,858**	**394,858**	**394,858**	**394,858**	**394,858**	**394,858**
1000-2531-512301	01425311301	Overtime	24,456	36,000	36,000	36,000	36,000	36,000	36,000
Overtime			**24,456**	**36,000**	**36,000**	**36,000**	**36,000**	**36,000**	**36,000**
1000-2531-522200	01425312200	Social Security	24,023	32,961	32,961	32,961	32,961	32,961	32,961
FICA			**24,023**	**32,961**	**32,961**	**32,961**	**32,961**	**32,961**	**32,961**
1000-2531-540601	01425313601	Contracted Services	727	3,500	4,000	3,500	3,500	3,500	3,500
Purchased Property Services			**727**	**3,500**	**4,000**	**3,500**	**3,500**	**3,500**	**3,500**
1000-2531-560700	01425316700	Small Tools & Replacement	0	3,000	2,500	3,000	3,000	3,000	3,000
1000-2531-560902	01425316902	Uniforms	0	0	0	0	0	0	0
1000-2531-560903	01425316903	Medical Supplies	4,648	5,000	5,000	5,000	5,000	5,000	5,000
1000-2531-560904	01425316904	Recreation Supplies	4,706	5,000	5,000	5,000	5,000	5,000	5,000
Supplies			**9,354**	**13,000**	**12,500**	**13,000**	**13,000**	**13,000**	**13,000**
1000-2531-512990	01425318990	BOE Custodial Overtime	10,500	26,093	26,093	26,093	26,093	26,093	26,093
BOE Billed Services			**10,500**	**26,093**	**26,093**	**26,093**	**26,093**	**26,093**	**26,093**
Total Expenditures			**358,326**	**506,412**	**506,412**	**506,412**	**506,412**	**506,412**	**506,412**
Revenue									
Aquatics			42,280	48,000	48,000	48,000	48,000	48,000	48,000
Total Revenue			**42,280**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**	**48,000**

Fiscal Year 2026/2027 - Program Detail Report

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Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0254*** ***Recreation Services***
Program: ***2534*** ***Youth Programs/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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2534-519203	01425341203	Seasonal	480,082	607,105	607,105	614,784	614,784	614,784	614,784
Other Salary			**480,082**	**607,105**	**607,105**	**614,784**	**614,784**	**614,784**	**614,784**
1000-2534-512301	01425341301	Overtime	8,065	20,000	20,000	21,000	21,000	21,000	21,000
Overtime			**8,065**	**20,000**	**20,000**	**21,000**	**21,000**	**21,000**	**21,000**
1000-2534-522200	01425342200	Social Security	37,320	47,974	47,974	48,637	48,637	48,637	48,637
FICA			**37,320**	**47,974**	**47,974**	**48,637**	**48,637**	**48,637**	**48,637**
1000-2534-550405	01425345405	Postage	972	500	500	500	500	500	500
1000-2534-550833	01425348833	Busing	70,105	76,976	72,976	76,976	76,976	76,976	76,976
Purchased Other Services			**71,076**	**77,476**	**73,476**	**77,476**	**77,476**	**77,476**	**77,476**
1000-2534-540601	01425343601	Contracted Services	178,821	281,949	245,849	279,476	279,476	279,476	279,476
Purchased Property Services			**178,821**	**281,949**	**245,849**	**279,476**	**279,476**	**279,476**	**279,476**
1000-2534-550500	01425345500	Copying & Printing	2,069	2,300	2,300	2,300	2,300	2,300	2,300
1000-2534-560902	01425346902	Uniforms	0	12,056	12,056	13,817	13,817	13,817	13,817
1000-2534-560903	01425346903	Medical Supplies	1,717	3,000	3,000	3,000	3,000	3,000	3,000
1000-2534-560904	01425346904	Recreation Supplies	51,875	74,760	74,760	78,020	78,020	78,020	78,020
Supplies			**55,661**	**92,116**	**92,116**	**97,137**	**97,137**	**97,137**	**97,137**
1000-2534-512990	01425348990	BOE Custodial Overtime	51,050	79,200	79,200	80,300	80,300	80,300	80,300
BOE Billed Services			**51,050**	**79,200**	**79,200**	**80,300**	**80,300**	**80,300**	**80,300**

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**882,076**	**1,205,820**	**1,165,720**	**1,218,810**	**1,218,810**	**1,218,810**	**1,218,810**
Revenue									
Adult Programs			5,413	0	0	0	0	0	0
Camps and Programs			0	909,859	909,859	914,623	914,623	914,623	914,623
Playground Programs			594,495	0	0	0	0	0	0
Private Sponsorships			0	2,500	2,500	2,500	2,500	2,500	2,500
Recreation Leagues			0	475,455	475,455	542,675	542,675	542,675	542,675
Youth Programs			173,309	0	0	0	0	0	0
Total Revenue			**773,217**	**1,387,814**	**1,387,814**	**1,459,798**	**1,459,798**	**1,459,798**	**1,459,798**

Fiscal Year 2026/2027 - Program Detail Report

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2535-519201	01425351201	Part-Time	158	0	0	0	0	0	0
1000-2535-519203	01425351203	Seasonal	73,867	97,500	97,500	99,500	99,500	99,500	99,500
Other Salary			**74,024**	**97,500**	**97,500**	**99,500**	**99,500**	**99,500**	**99,500**
1000-2535-512301	01425351301	Overtime	188	6,825	6,825	6,825	6,825	6,825	6,825
Overtime			**188**	**6,825**	**6,825**	**6,825**	**6,825**	**6,825**	**6,825**
1000-2535-522200	01425352200	Social Security	5,617	7,981	7,981	8,134	8,134	8,134	8,134
FICA			**5,617**	**7,981**	**7,981**	**8,134**	**8,134**	**8,134**	**8,134**
1000-2535-550405	01425355405	Postage	380	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**380**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-2535-540601	01425353601	Contracted Services	211,395	350,000	281,555	350,000	350,000	350,000	350,000
Purchased Property Services			**211,395**	**350,000**	**281,555**	**350,000**	**350,000**	**350,000**	**350,000**
1000-2535-550500	01425355500	Copying & Printing	774	1,130	775	1,130	1,130	1,130	1,130
1000-2535-560100	01425356100	Office Supplies & Expenses	856	875	875	875	875	875	875
1000-2535-560902	01425356902	Uniforms	0	0	0	0	0	0	0
1000-2535-560903	01425356903	Medical Supplies	499	500	500	600	600	600	600
1000-2535-560904	01425356904	Recreation Supplies	28,012	37,000	28,700	37,000	37,000	37,000	37,000
Supplies			**30,141**	**39,505**	**30,850**	**39,605**	**39,605**	**39,605**	**39,605**
1000-2535-585100	01425358100	Dues & Fees	2,500	5,400	2,500	5,400	5,400	5,400	5,400
Other			**2,500**	**5,400**	**2,500**	**5,400**	**5,400**	**5,400**	**5,400**
1000-2535-512990	01425358990	BOE Custodial Overtime	27,238	36,920	36,920	42,625	42,625	42,625	42,625
BOE Billed Services			**27,238**	**36,920**	**36,920**	**42,625**	**42,625**	**42,625**	**42,625**

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**351,482**	**545,131**	**465,131**	**553,089**	**553,089**	**553,089**	**553,089**
Revenue									
Adult Leagues			562,490	0	0	0	0	0	0
Total Revenue			**562,490**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Detail Report

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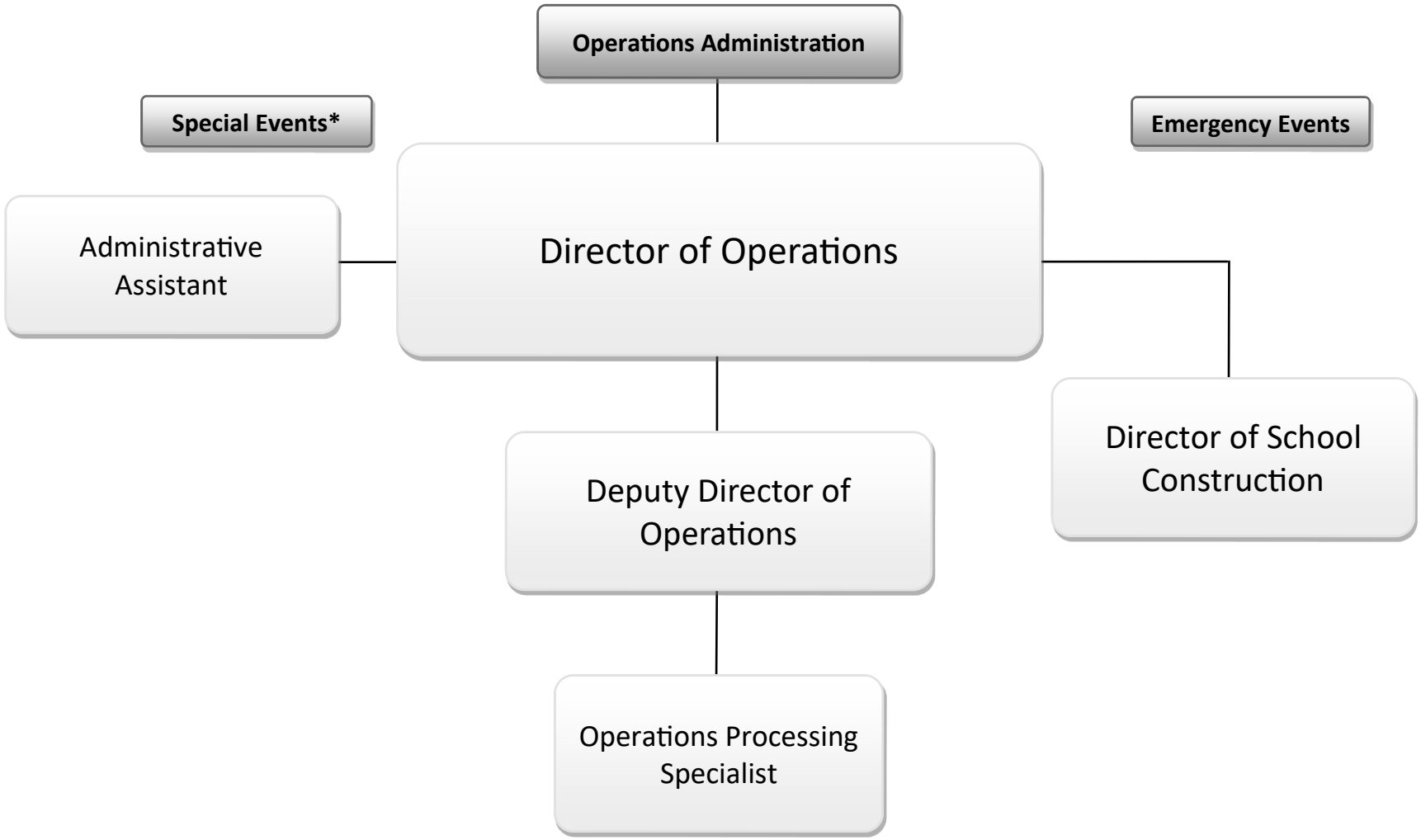
Fund: ***1000 (0001)*** ***General Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0254*** ***Recreation Services***
Program: ***2536*** ***Beaches & Parks Enforcement***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2536-519202	01425361202	Perm Part-time	108,846	199,095	199,095	249,095	249,095	249,095	249,095
1000-2536-519203	01425361203	Seasonal	45,793	248,000	248,000	248,000	248,000	248,000	248,000
1000-2536-519901	01425361901	Differential	10,460	10,500	10,500	10,500	10,500	10,500	10,500
Other Salary			**165,099**	**457,595**	**457,595**	**507,595**	**507,595**	**507,595**	**507,595**
1000-2536-512301	01425361301	Overtime	42,420	9,000	9,000	9,000	9,000	9,000	9,000
Overtime			**42,420**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**
1000-2536-513501	01425361501	Clothing Allowance	7,671	8,000	8,000	8,000	8,000	8,000	8,000
Stipends			**7,671**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
1000-2536-522200	01425362200	Social Security	15,449	36,307	36,307	40,132	40,132	40,132	40,132
FICA			**15,449**	**36,307**	**36,307**	**40,132**	**40,132**	**40,132**	**40,132**
1000-2536-561101	01425365101	Gasoline	2,403	3,000	3,000	3,000	3,000	3,000	3,000
1000-2536-561301	01425365301	Telephone	0	900	900	900	900	900	900
Utilities & Commodities			**2,403**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**
1000-2536-560601	01425366601	Vehicle Maintenance	0	4,000	0	0	0	0	0
Supplies			**0**	**4,000**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**233,043**	**518,802**	**514,802**	**568,627**	**568,627**	**568,627**	**568,627**

City of Stamford
Office of Operations
Operations Administration



*Has Absorbed Subsidized Programs

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:25:25 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Emergency Events (2117)	42,718	57,650	57,650	53,825	53,825	53,825	53,825
Subsidized (2533)	40,426	0	0	0	0	0	0
Special Events (2538)	402,538	391,125	391,125	391,125	391,125	391,125	391,125
Ops Admin (2600)	713,976	945,193	1,038,933	1,142,967	1,142,967	1,115,802	1,115,802
Total Expense	**1,199,658**	**1,393,968**	**1,487,708**	**1,587,917**	**1,587,917**	**1,560,752**	**1,560,752**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:25:53 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2117-519203	01421171203	Seasonal	275	0	0	0	0	0	0
Other Salary			**275**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2117-512301	01421171301	Overtime	42,278	50,000	50,000	50,000	50,000	50,000	50,000
Overtime			**42,278**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
1000-2117-522200	01421172200	Social Security	165	7,650	7,650	3,825	3,825	3,825	3,825
FICA			**165**	**7,650**	**7,650**	**3,825**	**3,825**	**3,825**	**3,825**
Total Expenditures			**42,718**	**57,650**	**57,650**	**53,825**	**53,825**	**53,825**	**53,825**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:26:01 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2533-519201	01425331201	Part-Time	19,168	0	0	0	0	0	0
1000-2533-519203	01425331203	Seasonal	16,381	0	0	0	0	0	0
Other Salary			**35,549**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2533-512301	01425331301	Overtime	91	0	0	0	0	0	0
Overtime			**91**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2533-522200	01425332200	Social Security	2,787	0	0	0	0	0	0
FICA			**2,787**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2533-540601	01425333601	Contracted Services	2,000	0	0	0	0	0	0
Purchased Property Services			**2,000**	**0**	**0**	**0**	**0**	**0**	**0**
1000-2533-560904	01425336904	Recreation Supplies	0	0	0	0	0	0	0
Supplies			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**40,426**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:26:46 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2538-519203	01425381203	Seasonal	1,888	38,217	38,217	38,217	38,217	38,217	38,217
Other Salary			**1,888**	**38,217**	**38,217**	**38,217**	**38,217**	**38,217**	**38,217**
1000-2538-512301	01425381301	Overtime	228,510	200,912	200,912	200,912	200,912	200,912	200,912
Overtime			**228,510**	**200,912**	**200,912**	**200,912**	**200,912**	**200,912**	**200,912**
1000-2538-522200	01425382200	Social Security	1,676	18,293	18,293	18,293	18,293	18,293	18,293
FICA			**1,676**	**18,293**	**18,293**	**18,293**	**18,293**	**18,293**	**18,293**
1000-2538-550405	01425385405	Postage	0	150	150	150	150	150	150
Purchased Other Services			**0**	**150**	**150**	**150**	**150**	**150**	**150**
1000-2538-540601	01425383601	Contracted Services	8,000	12,053	12,053	12,053	12,053	12,053	12,053
1000-2538-540400	01425384400	Equipment Rental	0	3,000	3,000	3,000	3,000	3,000	3,000
Purchased Property Services			**8,000**	**15,053**	**15,053**	**15,053**	**15,053**	**15,053**	**15,053**
1000-2538-560501	01425386501	Land Supplies	0	500	500	500	500	500	500
1000-2538-560904	01425386904	Recreation Supplies	0	2,000	2,000	2,000	2,000	2,000	2,000
1000-2538-560844	01425388844	Fireworks	162,464	116,000	116,000	116,000	116,000	116,000	116,000
Supplies			**162,464**	**118,500**	**118,500**	**118,500**	**118,500**	**118,500**	**118,500**
Total Expenditures			**402,538**	**391,125**	**391,125**	**391,125**	**391,125**	**391,125**	**391,125**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:26:52 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C1027	Admin Asst Off of Oper	1	105,900	1	105,900	1	105,900	1	105,900	1	105,900	0	0	0.0%
UAW	C1070	Admin Coord Office of Ops -	1	86,397	0	0	0	0	0	0	0	0	-1	-86,397	-100.0%
	CBE	CHRGBK to BOE	0	-186,999	0	-194,478	0	-194,478	0	-194,478	0	-194,478	0	-7,479	4.0%
PP	DDO	Deputy Dir of Operations	1	176,329	1	198,494	1	198,494	1	176,329	1	176,329	0	0	0.0%
MAA	DOSC	Dir of School Construction	1	173,710	1	180,658	1	180,658	1	180,658	1	180,658	0	6,948	4.0%
PP	C234	Director of Operations	1	196,117	1	200,804	1	200,804	1	200,804	1	200,804	0	4,687	2.4%
UAW	OPS	Operations Processing Speci	0	0	1	82,559	1	82,559	1	82,559	1	82,559	1	82,559	100.0%
Total			**5**	**551,454**	**5**	**573,937**	**5**	**573,937**	**5**	**551,772**	**5**	**551,772**	**0**	**318**	**0.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:26:59 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2600-511100	01426001100	Salaries	514,678	551,454	551,454	573,937	573,937	551,772	551,772
Full Time Salary			**514,678**	**551,454**	**551,454**	**573,937**	**573,937**	**551,772**	**551,772**
1000-2600-519203	01426001203	Seasonal	25,354	20,000	20,000	20,000	20,000	20,000	20,000
Other Salary			**25,354**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000-2600-512301	01426001301	Overtime	37	10,000	10,000	10,000	10,000	10,000	10,000
Overtime			**37**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-2600-513501	01426001501	Clothing Allowance	0	8,234	8,234	8,234	8,234	8,234	8,234
Stipends			**0**	**8,234**	**8,234**	**8,234**	**8,234**	**8,234**	**8,234**
1000-2600-522200	01426002200	Social Security	39,084	45,680	45,680	46,831	46,831	46,831	46,831
FICA			**39,084**	**45,680**	**45,680**	**46,831**	**46,831**	**46,831**	**46,831**
1000-2600-550405	01426005405	Postage	309	500	500	500	500	500	500
Purchased Other Services			**309**	**500**	**500**	**500**	**500**	**500**	**500**
1000-2600-530001	01426003001	Professional Consultant	0	0	0	139,000	139,000	139,000	139,000
Purchased Professional Services			**0**	**0**	**0**	**139,000**	**139,000**	**139,000**	**139,000**
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	25,971	58,000	58,000	58,000	58,000	58,000	58,000
Purchased Property Services			**31,240**	**63,270**	**63,270**	**63,270**	**63,270**	**63,270**	**63,270**
1000-2600-593202	01426003202	Conferences & Training	3,027	16,400	16,400	17,400	17,400	16,400	16,400
Professional Development			**3,027**	**16,400**	**16,400**	**17,400**	**17,400**	**16,400**	**16,400**
1000-2600-561101	01426005101	Gasoline	998	1,000	1,000	2,000	2,000	2,000	2,000
1000-2600-561301	01426005301	Telephone	2,987	7,425	7,425	7,825	7,825	7,825	7,825
Utilities & Commodities			**3,986**	**8,425**	**8,425**	**9,825**	**9,825**	**9,825**	**9,825**

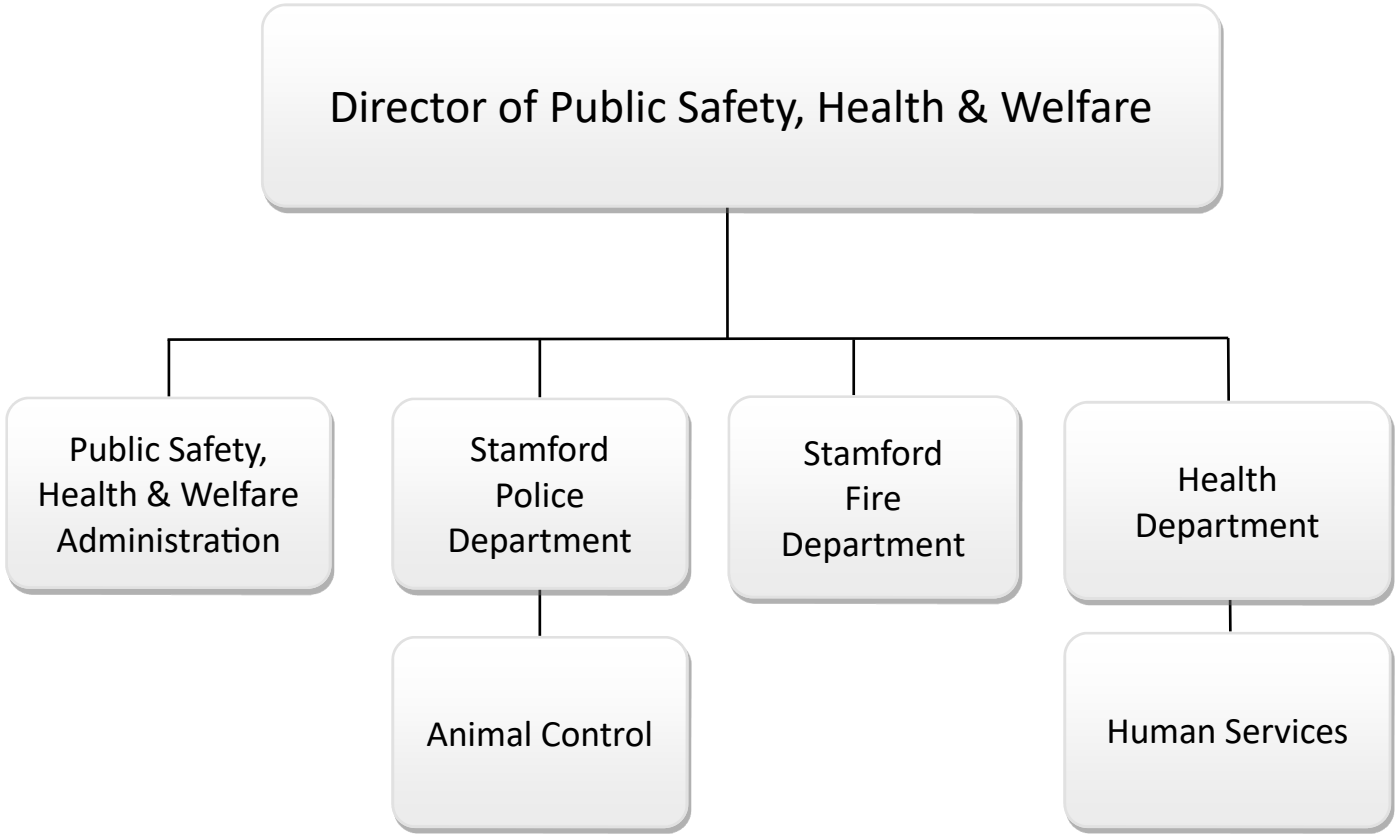
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:27:00 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2600-550500	01426005500	Copying & Printing	41	2,700	2,700	2,700	2,700	2,700	2,700
1000-2600-560100	01426006100	Office Supplies & Expenses	15,601	25,420	25,420	29,420	29,420	25,420	25,420
1000-2600-560506	01426006506	OSHA Safety Requirement (Inspec	7,385	0	0	0	0	0	0
1000-2600-560601	01426006601	Vehicle Maintenance	763	1,260	0	0	0	0	0
1000-2600-560710	01426006710	Non-Capital Computer Equip	6,888	20,000	20,000	20,000	20,000	20,000	20,000
1000-2600-560901	01426006901	Protective Clothing	50,562	60,613	60,613	75,613	75,613	75,613	75,613
1000-2600-560902	01426006902	Uniforms	15,023	43,287	43,287	49,287	49,287	49,287	49,287
1000-2600-560909	01426008909	OSHA Safety Requirement	0	67,950	67,950	76,950	76,950	76,950	76,950
Supplies			**96,262**	**221,230**	**219,970**	**253,970**	**253,970**	**249,970**	**249,970**
1000-2600-560600	01426008H37	Lease Expense	0	0	95,000	0	0	0	0
Other			**0**	**0**	**95,000**	**0**	**0**	**0**	**0**
Total Expenditures			**713,976**	**945,193**	**1,038,933**	**1,142,967**	**1,142,967**	**1,115,802**	**1,115,802**

City of Stamford
Office of Public Safety, Health and Welfare



Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:27:04 AM

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
SHW Admin (3101)	740,021	722,985	722,985	803,819	803,819	802,319	802,319
Emer Comm (3350)	5,176,969	5,805,954	5,805,954	5,922,285	5,922,285	5,919,785	5,919,785
Emer Med Svs (3960)	2,602,536	2,714,802	2,714,802	2,845,192	2,845,192	2,845,192	2,845,192
Public Safety, Health & Welfare Admin	**8,519,526**	**9,243,741**	**9,243,741**	**9,571,296**	**9,571,296**	**9,567,296**	**9,567,296**
Police (3300)	9,272,794	10,597,432	10,639,822	10,149,476	9,929,476	9,929,476	9,929,476
Patrol (3301)	23,888,173	24,011,968	23,996,968	25,548,491	25,548,491	25,298,491	25,298,491
Special Teams (3302)	718,683	791,877	791,877	794,808	794,808	794,808	794,808
Police Training (3303)	3,060,802	3,532,084	3,532,084	3,483,348	3,483,348	3,483,348	3,483,348
Criminal Investigations (3304)	9,696,874	10,707,197	10,707,197	10,646,516	10,646,516	10,646,516	10,646,516
Police Department	**46,637,325**	**49,640,558**	**49,667,948**	**50,622,639**	**50,402,639**	**50,152,639**	**50,152,639**
Animal Control (3366)	500,634	567,775	567,775	593,805	593,805	593,805	593,805
Animal Control	**500,634**	**567,775**	**567,775**	**593,805**	**593,805**	**593,805**	**593,805**
Volunteer Fire (3410)	3,248,760	3,579,742	3,554,742	3,747,066	3,717,066	3,717,066	3,717,066
Fire Administration (3510)	832,193	960,447	950,447	1,006,978	1,006,978	1,001,978	1,001,978
Suppression (3521)	38,657,965	39,915,932	40,837,868	42,554,349	42,554,349	41,774,909	41,774,909
Fire Training Center (3533)	906,543	900,585	974,913	979,562	969,417	969,417	969,417
Fire Marshal (3540)	1,915,918	1,963,299	2,012,223	2,094,729	2,084,536	2,084,536	2,084,536
Vehicle & Equip Maint (3550)	1,133,513	1,209,682	1,310,370	1,278,673	1,275,949	1,275,949	1,275,949
Stamford Fire Department	**46,694,892**	**48,529,687**	**49,640,563**	**51,661,357**	**51,608,295**	**50,823,855**	**50,823,855**
Smith House (3710)	17,609	18,510	19,910	18,510	18,510	18,510	18,510
Smith House Nursing Facility	**17,609**	**18,510**	**19,910**	**18,510**	**18,510**	**18,510**	**18,510**
Dir of Health (3810)	1,236,278	1,370,154	1,367,154	1,587,376	1,587,376	1,476,788	1,476,788
Laboratory (3811)	302,568	336,466	339,466	344,016	344,016	343,016	343,016
PS Health (3820)	251,321	0	0	0	0	-78,844	-78,844
Private & Parochial Health (3821)	-517,951	0	0	0	0	0	0
Comm Nursing (3822)	619,609	733,386	733,386	743,890	743,890	743,890	743,890
Inspection Svcs (3830)	1,496,344	2,061,163	2,059,763	2,094,336	2,094,336	2,092,836	2,092,836
Human Services (3910)	665,618	561,148	565,471	867,509	867,509	817,509	817,509
Health Department	**4,053,787**	**5,062,317**	**5,065,240**	**5,637,127**	**5,637,127**	**5,395,195**	**5,395,195**

Fiscal Year 2026/2027 - Office Summary

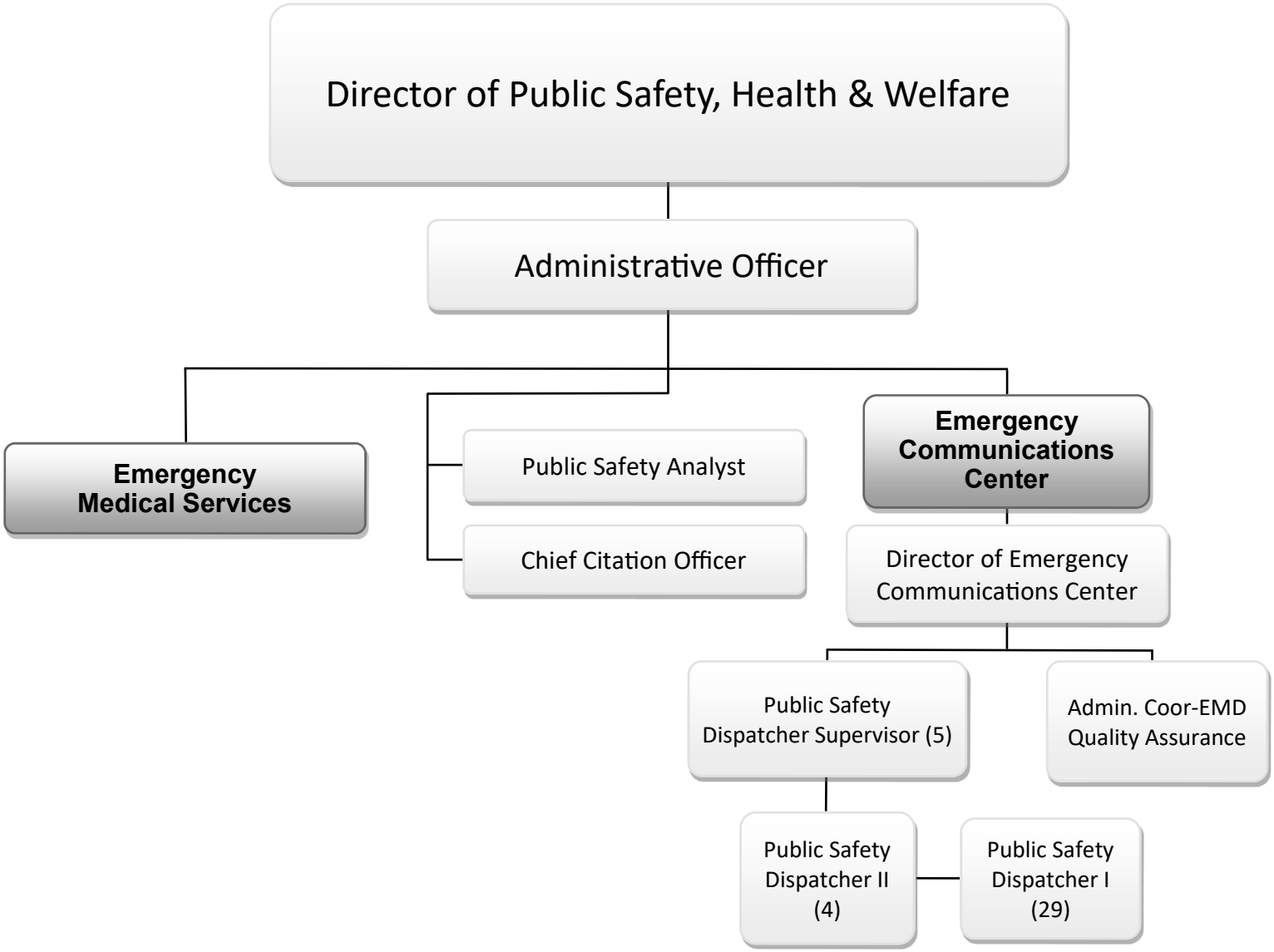
6/26/2026 - 8:27:05 AM

Fund: ***1000 (0001)*** ***General Fund***

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Public Safety, Health & Welfare	**106,423,774**	**113,062,588**	**114,205,177**	**118,104,734**	**117,831,672**	**116,551,300**	**116,551,300**

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



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:27:13 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
SHW Admin (3101)	740,021	722,985	722,985	803,819	803,819	802,319	802,319
Emer Comm (3350)	5,176,969	5,805,954	5,805,954	5,922,285	5,922,285	5,919,785	5,919,785
Emer Med Svs (3960)	2,602,536	2,714,802	2,714,802	2,845,192	2,845,192	2,845,192	2,845,192
Total Expense	**8,519,526**	**9,243,741**	**9,243,741**	**9,571,296**	**9,571,296**	**9,567,296**	**9,567,296**
Revenue							
PSHW Administration (3101)	1,040	0	0	0	0	0	0
Emergency Communications Center (3350)	200,927	210,000	210,000	210,000	210,000	210,000	210,000
Total Revenue	**201,967**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:27:21 AM

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

		FY 25/26		FY 26/27			
Category	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Full Time Salary	3,572,271	4,135,625	4,135,625	4,178,436	4,178,436	4,178,436	4,178,436
Other Salary	238,757	290,000	290,000	315,000	315,000	315,000	315,000
Overtime	821,941	696,072	696,072	696,072	696,072	696,072	696,072
FICA	365,291	395,547	395,547	396,997	396,997	396,997	396,997
Purchased Other Services	518	1,300	1,300	1,700	1,700	1,700	1,700
Purchased Professional Services	2,438,088	2,547,802	2,547,802	2,675,192	2,675,192	2,675,192	2,675,192
Purchased Property Services	64,433	87,435	87,435	97,399	97,399	97,399	97,399
Professional Development	9,735	20,000	40,000	30,000	30,000	30,000	30,000
Utilities & Commodities	40,505	82,900	82,900	87,700	87,700	87,700	87,700
Supplies	967,986	987,060	967,060	1,092,800	1,092,800	1,088,800	1,088,800
Other	0	0	0	0	0	0	0
Total Expense	**8,519,526**	**9,243,741**	**9,243,741**	**9,571,296**	**9,571,296**	**9,567,296**	**9,567,296**
Revenue							
Total Public Safety, Health & Welfare Admin	201,967	210,000	210,000	210,000	210,000	210,000	210,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:27:27 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	AOPH	Administrative Officer PSHW	1	116,746	1	121,389	1	121,389	1	121,389	1	121,389	0	4,643	4.0%
MAA	CCOF	Chief Citation Officer	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-69,500	0	-69,500	0	-69,500	0	-69,500	0	-69,500	0	0	0.0%
PP	C197	Dir Pub Safety Hlth&Welfr	1	196,792	1	243,454	1	243,454	1	243,454	1	243,454	0	46,662	23.7%
MAA	C1023	Public Safety Analyst C1023	1	111,498	1	111,498	1	111,498	1	111,498	1	111,498	0	0	0.0%
Total			**4**	**506,084**	**4**	**557,389**	**4**	**557,389**	**4**	**557,389**	**4**	**557,389**	**0**	**51,305**	**10.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:28:12 AM

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3101-511100	01431011100	Salaries	590,686	506,084	506,084	557,389	557,389	557,389	557,389
Full Time Salary			**590,686**	**506,084**	**506,084**	**557,389**	**557,389**	**557,389**	**557,389**
1000-3101-519201	01431011201	Part-Time	75,352	125,000	125,000	150,000	150,000	150,000	150,000
Other Salary			**75,352**	**125,000**	**125,000**	**150,000**	**150,000**	**150,000**	**150,000**
1000-3101-512301	01431011301	Overtime	0	1,500	1,500	1,500	1,500	1,500	1,500
Overtime			**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
1000-3101-522200	01431012200	Social Security	45,230	51,905	51,905	54,230	54,230	54,230	54,230
FICA			**45,230**	**51,905**	**51,905**	**54,230**	**54,230**	**54,230**	**54,230**
1000-3101-550400	01431015400	Advertising/Official Notices	0	400	400	400	400	400	400
1000-3101-550405	01431015405	Postage	472	800	800	800	800	800	800
Purchased Other Services			**472**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**
1000-3101-530001	01431013001	Professional Consultant	0	0	0	0	0	0	0
Purchased Professional Services			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-3101-540601	01431013601	Contracted Services	9,009	9,500	9,500	10,500	10,500	10,500	10,500
1000-3101-540611	01431016610	Software Maintenance	11,413	17,536	17,536	18,500	18,500	18,500	18,500
Purchased Property Services			**20,422**	**27,036**	**27,036**	**29,000**	**29,000**	**29,000**	**29,000**
1000-3101-561301	01431015301	Telephone	3,394	2,000	2,000	2,000	2,000	2,000	2,000
Utilities & Commodities			**3,394**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
1000-3101-550500	01431015500	Copying & Printing	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-3101-560100	01431016100	Office Supplies & Expenses	4,344	6,000	6,000	7,500	7,500	6,000	6,000
1000-3101-560601	01431016601	Vehicle Maintenance	121	1,260	1,260	0	0	0	0
Supplies			**4,465**	**8,260**	**8,260**	**8,500**	**8,500**	**7,000**	**7,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:28:12 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**740,021**	**722,985**	**722,985**	**803,819**	**803,819**	**802,319**	**802,319**
Revenue									
Civil Citation Fines			1,040	0	0	0	0	0	0
Total Revenue			**1,040**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:28:18 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1025	Adm Coor-EMD Qual Assur	1	105,794	1	105,794	1	105,794	1	105,794	1	105,794	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-396,602	0	-408,782	0	-408,782	0	-408,782	0	-408,782	0	-12,180	3.1%
PP	C1030	Dir of Emerg Comm Ctr	1	147,453	1	150,957	1	150,957	1	150,957	1	150,957	0	3,504	2.4%
UAW	C663	Public Safety Disp I	29	2,763,962	29	2,739,304	29	2,739,304	29	2,739,304	29	2,739,304	0	-24,658	-0.9%
UAW	C665	Public Safety Disp II	4	421,976	4	421,976	4	421,976	4	421,976	4	421,976	0	0	0.0%
MAA	PSDS	Public Safety Dispatch Super	5	586,958	5	611,798	5	611,798	5	611,798	5	611,798	0	24,840	4.2%
Total			**40**	**3,629,541**	**40**	**3,621,047**	**40**	**3,621,047**	**40**	**3,621,047**	**40**	**3,621,047**	**0**	**-8,494**	**-0.2%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:28:25 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***

Program Description:

The Emergency Communications Center (ECC) serves as the fourth critical component of the public safety response system and is often the public's first point of contact with local government during emergencies. ECC personnel are the first public safety professionals to effectively "arrive at the scene," gathering essential information from callers and rapidly relaying it to police, fire, emergency medical, and other response agencies. This timely and accurate exchange of information enables responding agencies to determine the most appropriate course of action and ensures a coordinated, effective response.

In addition to handling 9-1-1 emergency calls, ECC personnel answer more than twice as many administrative and non-emergency calls on behalf of public safety and other City departments. This expanded responsibility is the result of the ECC being the only City call center staffed and operational 24 hours a day, seven days a week, making it a critical hub for continuous public access to City services.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3350-511100	01433501100	Salaries	2,981,586	3,629,541	3,629,541	3,621,047	3,621,047	3,621,047	3,621,047
Full Time Salary			**2,981,586**	**3,629,541**	**3,629,541**	**3,621,047**	**3,621,047**	**3,621,047**	**3,621,047**
1000-3350-519203	01433501203	Seasonal	5,598	0	0	0	0	0	0
1000-3350-519901	01433501901	Differential	157,807	165,000	165,000	165,000	165,000	165,000	165,000
Other Salary			**163,405**	**165,000**	**165,000**	**165,000**	**165,000**	**165,000**	**165,000**
1000-3350-512301	01433501301	Overtime	821,941	603,072	603,072	603,072	603,072	603,072	603,072
1000-3350-512302	01433501302	Mandated Training OT	0	91,500	91,500	91,500	91,500	91,500	91,500
Overtime			**821,941**	**694,572**	**694,572**	**694,572**	**694,572**	**694,572**	**694,572**
1000-3350-522200	01433502200	Social Security	320,062	343,642	343,642	342,767	342,767	342,767	342,767
FICA			**320,062**	**343,642**	**343,642**	**342,767**	**342,767**	**342,767**	**342,767**
1000-3350-550405	01433505405	Postage	46	100	100	500	500	500	500
Purchased Other Services			**46**	**100**	**100**	**500**	**500**	**500**	**500**
1000-3350-540400	01433504400	Equipment Rental	3,399	3,399	3,399	3,399	3,399	3,399	3,399
1000-3350-540619	01433506605	Equipment Maintenance	40,612	57,000	57,000	65,000	65,000	65,000	65,000
Purchased Property Services			**44,011**	**60,399**	**60,399**	**68,399**	**68,399**	**68,399**	**68,399**
1000-3350-593201	01433503201	Education, Training & Cert	9,735	20,000	40,000	30,000	30,000	30,000	30,000
Professional Development			**9,735**	**20,000**	**40,000**	**30,000**	**30,000**	**30,000**	**30,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:28:25 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***

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3350-561101	01433505101	Gasoline	0	800	800	800	800	800	800
1000-3350-561301	01433505301	Telephone	13,863	18,000	18,000	18,000	18,000	18,000	18,000
1000-3350-561302	01433505302	Data Communications	20,043	31,600	31,600	40,000	40,000	40,000	40,000
1000-3350-561303	01433505303	Communication Utilities	3,205	7,500	7,500	7,500	7,500	7,500	7,500
1000-3350-561204	01433506204	Electric - Utility	0	23,000	23,000	19,400	19,400	19,400	19,400
Utilities & Commodities			**37,111**	**80,900**	**80,900**	**85,700**	**85,700**	**85,700**	**85,700**
1000-3350-550500	01433505500	Copying & Printing	828	300	300	300	300	300	300
1000-3350-560100	01433506100	Office Supplies & Expenses	3,570	7,500	7,500	10,000	10,000	7,500	7,500
1000-3350-540606	01433506606	Radio Maintenance	794,675	804,000	784,000	904,000	904,000	904,000	904,000
Supplies			**799,072**	**811,800**	**791,800**	**914,300**	**914,300**	**911,800**	**911,800**
1000-3350-580901	01433508901	Miscellaneous	0	0	0	0	0	0	0
Other			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**5,176,969**	**5,805,954**	**5,805,954**	**5,922,285**	**5,922,285**	**5,919,785**	**5,919,785**
Revenue									
False Alarm Fees			200,927	210,000	210,000	210,000	210,000	210,000	210,000
Total Revenue			**200,927**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:28:54 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3960-530003	01439603003	Professional Medical Care	2,438,088	2,547,802	2,547,802	2,675,192	2,675,192	2,675,192	2,675,192
Purchased Professional Services			**2,438,088**	**2,547,802**	**2,547,802**	**2,675,192**	**2,675,192**	**2,675,192**	**2,675,192**
1000-3960-540606	01439606606	Radio Maintenance	164,448	167,000	167,000	170,000	170,000	170,000	170,000
Supplies			**164,448**	**167,000**	**167,000**	**170,000**	**170,000**	**170,000**	**170,000**
Total Expenditures			**2,602,536**	**2,714,802**	**2,714,802**	**2,845,192**	**2,845,192**	**2,845,192**	**2,845,192**

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



Fiscal Year 2026/2027 - Department Full Time Salary Report

6/26/2026 - 8:29:03 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C625	Police Lieutenant	11	1,462,590	11	1,465,590	11	1,465,590	11	1,465,590	11	1,465,590	0	3,000	0.2%
UAW	C1024	Body Worn Camera Tech	2	197,332	2	197,332	2	197,332	2	197,332	2	197,332	0	0	0.0%
UAW	C1053	Staff Acctability Spec C10	1	95,938	1	101,762	1	101,762	1	101,762	1	101,762	0	5,824	6.1%
UE	C332	Equipment Mechanic 37.	3	239,311	3	254,788	3	254,788	3	254,788	3	254,788	0	15,477	6.5%
UAW	C350	Executive Secretary	1	78,920	1	80,993	1	80,993	1	80,993	1	80,993	0	2,073	2.6%
UAW	C558	Office Support Specialist	1	62,740	1	62,740	1	62,740	1	62,740	1	62,740	0	0	0.0%
UAW	C612	Police Aide	13	823,417	13	911,366	13	911,366	13	911,366	13	911,366	0	87,949	10.7%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP	C617	Police Chief	1	185,901	1	190,339	1	190,339	1	190,339	1	190,339	0	4,438	2.4%
	CBGR	CHRGBK to GRANTS	0	0	0	-132,265	0	-132,265	0	-132,265	0	-132,265	0	-132,265	100.0%
POL	C629	Police Officer	217	20,971,944	222	21,458,705	222	21,458,705	222	21,458,705	222	21,458,705	5	486,761	2.3%
POL	C631	Police Sergeant	50	5,757,150	50	5,760,400	50	5,760,400	50	5,760,400	50	5,760,400	0	3,250	0.1%
MAA	C765	Supv of Vehicle Mtce	1	126,529	1	126,529	1	126,529	1	126,529	1	126,529	0	0	0.0%
UAW	C888	Software Technician	2	199,530	2	207,072	2	207,072	2	207,072	2	207,072	0	7,542	3.8%
PP	C904	Asst Police Chief	2	335,200	2	369,788	2	369,788	2	369,788	2	369,788	0	34,588	10.3%
	CBED	Chargeback Extra Duty	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	0	0.0%
POL	C616	Police Captain	6	757,790	6	905,778	6	905,778	6	905,778	6	905,778	0	147,988	19.5%
Total			**311**	**30,798,721**	**316**	**31,465,346**	**316**	**31,465,346**	**316**	**31,465,346**	**316**	**31,465,346**	**5**	**666,625**	**2.2%**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:29:10 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Police (3300)	9,272,794	10,597,432	10,639,822	10,149,476	9,929,476	9,929,476	9,929,476
Patrol (3301)	23,888,173	24,011,968	23,996,968	25,548,491	25,548,491	25,298,491	25,298,491
Special Teams (3302)	718,683	791,877	791,877	794,808	794,808	794,808	794,808
Police Training (3303)	3,060,802	3,532,084	3,532,084	3,483,348	3,483,348	3,483,348	3,483,348
Criminal Investigations (3304)	9,696,874	10,707,197	10,707,197	10,646,516	10,646,516	10,646,516	10,646,516
Total Expense	**46,637,325**	**49,640,558**	**49,667,948**	**50,622,639**	**50,402,639**	**50,152,639**	**50,152,639**
Revenue							
Police Administration (3300)	79,277	89,000	89,000	89,000	89,000	89,000	89,000
Patrol (3301)	241,808	115,000	115,000	115,000	115,000	115,000	115,000
Total Revenue	**321,085**	**204,000**	**204,000**	**204,000**	**204,000**	**204,000**	**204,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:29:18 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	28,557,009	30,798,721	30,815,221	31,465,346	31,465,346	31,465,346	31,465,346
Other Salary	4,333,360	4,514,156	4,514,156	4,570,556	4,570,556	4,570,556	4,570,556
Overtime	9,926,168	9,851,766	9,854,210	9,851,766	9,851,766	9,601,766	9,601,766
Stipends	726,700	759,525	766,025	670,525	670,525	670,525	670,525
FICA	890,019	844,691	846,637	826,947	826,947	826,947	826,947
Employee Benefits	69,148	72,500	72,500	72,500	72,500	72,500	72,500
Purchased Other Services	48,671	49,000	49,000	49,000	49,000	49,000	49,000
Purchased Professional Services	83,550	99,500	122,000	99,500	99,500	99,500	99,500
Purchased Property Services	1,414,605	1,764,858	1,764,858	2,138,358	1,918,358	1,918,358	1,918,358
Professional Development	173,844	200,000	200,000	200,000	200,000	200,000	200,000
Utilities & Commodities	691,412	879,049	856,549	866,349	866,349	866,349	866,349
Supplies	756,240	831,321	831,321	836,321	836,321	836,321	836,321
Community & Cultural	12,956	20,000	20,000	20,000	20,000	20,000	20,000
Other	3,644	5,471	5,471	5,471	5,471	5,471	5,471
City Support to BOE	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000
Total Expense	**46,637,325**	**49,640,558**	**49,667,948**	**50,622,639**	**50,402,639**	**50,152,639**	**50,152,639**
Revenue							
Total Police Department	321,085	204,000	204,000	204,000	204,000	204,000	204,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:29:25 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
PP	C904	Asst Police Chief	2	335,200	2	369,788	2	369,788	2	369,788	2	369,788	0	34,588	10.3%
UAW	C1024	Body Worn Camera Tech	2	197,332	2	197,332	2	197,332	2	197,332	2	197,332	0	0	0.0%
	CBED	Chargeback Extra Duty	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE	C332	Equipment Mechanic 37.5	3	239,311	3	254,788	3	254,788	3	254,788	3	254,788	0	15,477	6.5%
UAW	C350	Executive Secretary	1	78,920	1	80,993	1	80,993	1	80,993	1	80,993	0	2,073	2.6%
UAW	C558	Office Support Specialist	1	62,740	1	62,740	1	62,740	1	62,740	1	62,740	0	0	0.0%
UAW	C612	Police Aide	12	751,972	12	839,921	12	839,921	12	839,921	12	839,921	0	87,949	11.7%
POL	C616	Police Captain	3	303,176	2	299,576	2	299,576	2	299,576	2	299,576	-1	-3,600	-1.2%
PP	C617	Police Chief	1	185,901	1	190,339	1	190,339	1	190,339	1	190,339	0	4,438	2.4%
POL	C625	Police Lieutenant	3	401,170	2	267,780	2	267,780	2	267,780	2	267,780	-1	-133,390	-33.3%
POL	C629	Police Officer	16	1,527,259	16	1,583,162	16	1,583,162	16	1,583,162	16	1,583,162	0	55,903	3.7%
POL	C631	Police Sergeant	17	1,966,199	11	1,273,067	11	1,273,067	11	1,273,067	11	1,273,067	-6	-693,132	-35.3%
UAW	C888	Software Technician	2	199,530	2	207,072	2	207,072	2	207,072	2	207,072	0	7,542	3.8%
UAW	C1053	Staff Acctability Spec C1053	1	95,938	1	101,762	1	101,762	1	101,762	1	101,762	0	5,824	6.1%
MAA	C765	Supv of Vehicle Mtce	1	126,529	1	126,529	1	126,529	1	126,529	1	126,529	0	0	0.0%
Total			**65**	**5,975,606**	**57**	**5,359,278**	**57**	**5,359,278**	**57**	**5,359,278**	**57**	**5,359,278**	**-8**	**-616,328**	**-10.3%**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3300-511100	01433001100	Salaries	5,100,242	5,975,606	5,992,106	5,359,278	5,359,278	5,359,278	5,359,278
Full Time Salary			**5,100,242**	**5,975,606**	**5,992,106**	**5,359,278**	**5,359,278**	**5,359,278**	**5,359,278**
1000-3300-519201	01433001201	Part-Time	918,580	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	56,051	57,506	57,506	57,506	57,506	57,506	57,506
1000-3300-519901	01433001901	Differential	210,067	262,763	262,763	215,000	215,000	215,000	215,000
1000-3300-519902	01433001902	Stand-By Time	14,630	18,000	18,000	18,000	18,000	18,000	18,000
1000-3300-514903	01433001903	Holidays	108,862	113,500	113,500	113,500	113,500	113,500	113,500
1000-3300-514906	01433001906	Day-Off Slips	27,899	46,429	46,429	46,429	46,429	46,429	46,429
1000-3300-514908	01433001908	Sick Time	84,208	85,000	85,000	85,000	85,000	85,000	85,000
1000-3300-514910	0143300H910	Comp Time Payout	0	7,500	7,500	7,500	7,500	7,500	7,500
Other Salary			**1,420,297**	**1,640,698**	**1,640,698**	**1,592,935**	**1,592,935**	**1,592,935**	**1,592,935**
1000-3300-512301	01433001301	Overtime	1,866,660	1,843,218	1,845,662	1,843,218	1,843,218	1,843,218	1,843,218
1000-3300-512907	01433001907	Court Time	3,256	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			**1,869,916**	**1,844,218**	**1,846,662**	**1,844,218**	**1,844,218**	**1,844,218**	**1,844,218**
1000-3300-513501	01433001501	Clothing Allowance	93,850	87,625	92,625	72,025	72,025	72,025	72,025
1000-3300-513503	01433001503	Tool Allowance	6,000	3,000	4,500	3,000	3,000	3,000	3,000
1000-3300-513511	01433001511	Medical Bag Stipend	100	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			**99,950**	**118,225**	**124,725**	**102,625**	**102,625**	**102,625**	**102,625**
1000-3300-522200	01433002200	Social Security	288,528	314,463	316,409	291,898	291,898	291,898	291,898
FICA			**288,528**	**314,463**	**316,409**	**291,898**	**291,898**	**291,898**	**291,898**
1000-3300-514909	01433001909	Vacation Payout	21,178	35,000	35,000	35,000	35,000	35,000	35,000
Employee Benefits			**21,178**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3300-550411	01433003411	Bank Fees - Credit Cards	1,630	2,000	2,000	2,000	2,000	2,000	2,000
1000-3300-550405	01433005405	Postage	16,501	12,000	12,000	12,000	12,000	12,000	12,000
Purchased Other Services			**18,131**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
1000-3300-530301	01433003301	Psychological Testing	4,550	16,500	16,500	16,500	16,500	16,500	16,500
1000-3300-530302	01433003302	Recruitment & Hiring	79,000	80,000	102,500	80,000	80,000	80,000	80,000
Purchased Professional Services			**83,550**	**96,500**	**119,000**	**96,500**	**96,500**	**96,500**	**96,500**
1000-3300-540601	01433003601	Contracted Services	149,768	150,000	150,000	168,000	168,000	168,000	168,000
1000-3300-540400	01433004400	Equipment Rental	33,049	33,850	33,850	33,850	33,850	33,850	33,850
1000-3300-530407	01433004404	Drug Testing	12,817	20,000	20,000	20,000	20,000	20,000	20,000
1000-3300-540620	01433006603	Building Maintenance	58,533	60,000	60,000	60,000	60,000	60,000	60,000
1000-3300-540619	01433006605	Equipment Maintenance	108,345	150,000	158,500	150,000	150,000	150,000	150,000
1000-3300-540611	01433006610	Software Maintenance	403,820	450,000	441,500	670,000	450,000	450,000	450,000
1000-3300-540612	01433006612	Communication Equip Maint	14,018	20,000	20,000	20,000	20,000	20,000	20,000
1000-3300-550615	01433006615	Towing	16,595	17,000	17,000	25,000	25,000	25,000	25,000
Purchased Property Services			**796,945**	**900,850**	**900,850**	**1,146,850**	**926,850**	**926,850**	**926,850**
1000-3300-593201	01433003201	Education, Training & Cert	0	0	0	0	0	0	0
Professional Development			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-3300-561101	01433005101	Gasoline	39,508	55,000	47,500	55,000	55,000	55,000	55,000
1000-3300-561301	01433005301	Telephone	19,482	17,500	17,500	17,500	17,500	17,500	17,500
1000-3300-561303	01433005303	Communication Utilities	27,940	25,000	25,000	25,000	25,000	25,000	25,000
1000-3300-561202	01433006202	Water	8,620	9,430	9,430	9,430	9,430	9,430	9,430
1000-3300-561204	01433006204	Electric - Utility	136,285	135,800	135,800	135,800	135,800	135,800	135,800
1000-3300-561205	01433006205	Natural Gas - Utility	61,794	80,200	80,200	88,500	88,500	88,500	88,500
1000-3300-561206	01433006206	Sewer - Utility	5,320	10,000	10,000	10,000	10,000	10,000	10,000
Utilities & Commodities			**298,950**	**332,930**	**325,430**	**341,230**	**341,230**	**341,230**	**341,230**
1000-3300-550500	01433005500	Copying & Printing	10,209	10,000	10,000	10,000	10,000	10,000	10,000

Fiscal Year 2026/2027 - Program Detail Report

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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3300-560100	01433006100	Office Supplies & Expenses	27,533	30,000	30,000	30,000	30,000	30,000	30,000
1000-3300-560101	01433006101	Business Expense	4,637	4,971	4,971	4,971	4,971	4,971	4,971
1000-3300-560601	01433006601	Vehicle Maintenance	229,060	270,000	270,000	270,000	270,000	270,000	270,000
1000-3300-560700	01433006700	Small Tools & Replacement	2,978	3,000	3,000	3,000	3,000	3,000	3,000
1000-3300-560902	01433006902	Uniforms	29,557	31,000	31,000	31,000	31,000	31,000	31,000
1000-3300-560825	01433008825	Prisoners Services Expense	17,487	20,000	20,000	20,000	20,000	20,000	20,000
1000-3300-560826	01433008826	Internal Affairs Expense	0	500	500	500	500	500	500
Supplies			**321,463**	**369,471**	**369,471**	**369,471**	**369,471**	**369,471**	**369,471**
1000-3300-570026	01433008000	Non-Salary Budget Reduction	0	0	0	0	0	0	0
1000-3300-580822	01433008822	Police Commission Expense	344	500	500	500	500	500	500
1000-3300-580912	01433008912	Misc Communication Exp	3,300	4,971	4,971	4,971	4,971	4,971	4,971
Other			**3,644**	**5,471**	**5,471**	**5,471**	**5,471**	**5,471**	**5,471**
1000-3300-580999	01433008999	City Support to BOE	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000	-1,050,000
City Support to BOE			**-1,050,000**	**-1,050,000**	**-1,050,000**	**-1,050,000**	**-1,050,000**	**-1,050,000**	**-1,050,000**
Total Expenditures			**9,272,794**	**10,597,432**	**10,639,822**	**10,149,476**	**9,929,476**	**9,929,476**	**9,929,476**
Revenue									
Bingo, Raffle & Bazaar Permits			2,944	4,000	4,000	4,000	4,000	4,000	4,000
Body Worn Camera FOI Requests			4,056	3,000	3,000	3,000	3,000	3,000	3,000
Finger Printing/Pistol Permits			43,618	45,000	45,000	45,000	45,000	45,000	45,000
Miscellaneous - Police			15,670	25,000	25,000	25,000	25,000	25,000	25,000
Police Report Requests			12,989	12,000	12,000	12,000	12,000	12,000	12,000
Total Revenue			**79,277**	**89,000**	**89,000**	**89,000**	**89,000**	**89,000**	**89,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

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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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBGR	CHRGBK to GRANTS	0	0	0	-132,265	0	-132,265	0	-132,265	0	-132,265	0	-132,265	100.0%
POL	C616	Police Captain	0	0	1	151,088	1	151,088	1	151,088	1	151,088	1	151,088	100.0%
POL	C625	Police Lieutenant	4	529,710	4	532,210	4	532,210	4	532,210	4	532,210	0	2,500	0.5%
POL	C629	Police Officer	138	13,304,029	155	14,610,778	155	14,610,778	155	14,610,778	155	14,610,778	17	1,306,749	9.8%
POL	C631	Police Sergeant	18	2,071,046	20	2,299,640	20	2,299,640	20	2,299,640	20	2,299,640	2	228,594	11.0%
Total			**160**	**15,904,785**	**180**	**17,461,451**	**180**	**17,461,451**	**180**	**17,461,451**	**180**	**17,461,451**	**20**	**1,556,666**	**9.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:30:22 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3301-511100	01433011100	Salaries	15,675,087	15,904,785	15,904,785	17,461,451	17,461,451	17,461,451	17,461,451
Full Time Salary			**15,675,087**	**15,904,785**	**15,904,785**	**17,461,451**	**17,461,451**	**17,461,451**	**17,461,451**
1000-3301-519901	01433011901	Differential	1,481,178	1,423,815	1,423,815	1,423,815	1,423,815	1,423,815	1,423,815
1000-3301-519902	01433011902	Stand-By Time	46,866	52,800	52,800	52,800	52,800	52,800	52,800
1000-3301-514903	01433011903	Holidays	473,620	412,700	412,700	438,000	438,000	438,000	438,000
1000-3301-514906	01433011906	Day-Off Slips	0	28,000	28,000	28,000	28,000	28,000	28,000
1000-3301-514908	01433011908	Sick Time	127,033	135,000	135,000	135,000	135,000	135,000	135,000
1000-3301-514910	0143301H910	Comp Time Payout	0	7,500	7,500	7,500	7,500	7,500	7,500
Other Salary			**2,128,697**	**2,059,815**	**2,059,815**	**2,085,115**	**2,085,115**	**2,085,115**	**2,085,115**
1000-3301-512301	01433011301	Overtime	4,397,313	4,018,350	4,018,350	4,018,350	4,018,350	3,768,350	3,768,350
1000-3301-512907	01433011907	Court Time	18,970	50,000	50,000	50,000	50,000	50,000	50,000
Overtime			**4,416,282**	**4,068,350**	**4,068,350**	**4,068,350**	**4,068,350**	**3,818,350**	**3,818,350**
1000-3301-513501	01433011501	Clothing Allowance	433,000	346,000	346,000	284,800	284,800	284,800	284,800
1000-3301-513511	01433011511	Medical Bag Stipend	1,000	103,800	103,800	106,800	106,800	106,800	106,800
1000-3301-513512	01433011512	2nd Language Stipend	0	4,200	4,200	4,200	4,200	4,200	4,200
Stipends			**434,000**	**454,000**	**454,000**	**395,800**	**395,800**	**395,800**	**395,800**
1000-3301-522200	01433012200	Social Security	403,788	335,846	335,846	343,603	343,603	343,603	343,603
FICA			**403,788**	**335,846**	**335,846**	**343,603**	**343,603**	**343,603**	**343,603**
1000-3301-514909	01433011909	Vacation Payout	12,036	25,000	25,000	25,000	25,000	25,000	25,000
Employee Benefits			**12,036**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
1000-3301-540400	01433014400	Equipment Rental	8,952	9,253	9,253	9,253	9,253	9,253	9,253
1000-3301-550402	01433014402	Body Worn Cameras	0	0	0	0	0	0	0

Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3301-550403	01433014403	Dashboard Cameras	0	0	0	0	0	0	0
1000-3301-540619	01433016605	Equipment Maintenance	2,490	2,500	2,500	2,500	2,500	2,500	2,500
1000-3301-540611	01433016610	Software Maintenance	9,890	10,000	10,000	10,000	10,000	10,000	10,000
1000-3301-550404	0143301H404	Tasers and Cameras	485,487	723,000	723,000	723,000	723,000	723,000	723,000
Purchased Property Services			**506,819**	**744,753**	**744,753**	**744,753**	**744,753**	**744,753**	**744,753**
1000-3301-561101	01433015101	Gasoline	209,311	300,000	300,000	300,000	300,000	300,000	300,000
1000-3301-561301	01433015301	Telephone	2,262	5,919	5,919	5,919	5,919	5,919	5,919
1000-3301-561303	01433015303	Communication Utilities	67,066	80,000	65,000	80,000	80,000	80,000	80,000
Utilities & Commodities			**278,639**	**385,919**	**370,919**	**385,919**	**385,919**	**385,919**	**385,919**
1000-3301-550500	01433015500	Copying & Printing	1,935	0	0	0	0	0	0
1000-3301-560100	01433016100	Office Supplies & Expenses	11,759	12,000	12,000	12,000	12,000	12,000	12,000
1000-3301-560700	01433016700	Small Tools & Replacement	1,471	1,500	1,500	1,500	1,500	1,500	1,500
1000-3301-560828	01433018828	Marine Police Unit Expense	17,660	20,000	20,000	25,000	25,000	25,000	25,000
Supplies			**32,825**	**33,500**	**33,500**	**38,500**	**38,500**	**38,500**	**38,500**
Total Expenditures			**23,888,173**	**24,011,968**	**23,996,968**	**25,548,491**	**25,548,491**	**25,298,491**	**25,298,491**
Revenue									
Police-Moving Vehicle Fines			241,808	115,000	115,000	115,000	115,000	115,000	115,000
Total Revenue			**241,808**	**115,000**	**115,000**	**115,000**	**115,000**	**115,000**	**115,000**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3302-519901	01433021901	Differential	21,774	28,240	28,240	40,000	40,000	40,000	40,000
Other Salary			**21,774**	**28,240**	**28,240**	**40,000**	**40,000**	**40,000**	**40,000**
1000-3302-512301	01433021301	Overtime	618,649	661,097	661,097	661,097	661,097	661,097	661,097
Overtime			**618,649**	**661,097**	**661,097**	**661,097**	**661,097**	**661,097**	**661,097**
1000-3302-522200	01433022200	Social Security	8,695	9,995	9,995	10,166	10,166	10,166	10,166
FICA			**8,695**	**9,995**	**9,995**	**10,166**	**10,166**	**10,166**	**10,166**
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	4,214	4,745	4,745	4,745	4,745	4,745	4,745
Purchased Property Services			**4,214**	**4,745**	**4,745**	**4,745**	**4,745**	**4,745**	**4,745**
1000-3302-561101	01433025101	Gasoline	37,201	54,000	54,000	45,000	45,000	45,000	45,000
1000-3302-561102	01433025102	Diesel Fuel	325	1,200	1,200	1,200	1,200	1,200	1,200
1000-3302-561301	01433025301	Telephone	328	600	600	600	600	600	600
1000-3302-561303	01433025303	Communication Utilities	4,559	6,000	6,000	6,000	6,000	6,000	6,000
Utilities & Commodities			**42,413**	**61,800**	**61,800**	**52,800**	**52,800**	**52,800**	**52,800**
1000-3302-550500	01433025500	Copying & Printing	252	0	0	0	0	0	0
1000-3302-560700	01433026700	Small Tools & Replacement	2,935	3,000	3,000	3,000	3,000	3,000	3,000
1000-3302-560902	01433026902	Uniforms	4,924	5,000	5,000	5,000	5,000	5,000	5,000
1000-3302-560905	01433026905	Ammunition	14,827	15,000	15,000	15,000	15,000	15,000	15,000
Supplies			**22,938**	**23,000**	**23,000**	**23,000**	**23,000**	**23,000**	**23,000**
Total Expenditures			**718,683**	**791,877**	**791,877**	**794,808**	**794,808**	**794,808**	**794,808**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:30:57 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
POL	C616	Police Captain	1	151,788	1	151,788	1	151,788	1	151,788	1	151,788	0	0	0.0%
POL	C625	Police Lieutenant	1	133,390	1	133,390	1	133,390	1	133,390	1	133,390	0	0	0.0%
POL	C629	Police Officer	7	645,419	3	302,781	3	302,781	3	302,781	3	302,781	-4	-342,638	-53.1%
POL	C631	Police Sergeant	4	460,238	6	690,632	6	690,632	6	690,632	6	690,632	2	230,394	50.1%
Total			**13**	**1,390,835**	**11**	**1,278,591**	**11**	**1,278,591**	**11**	**1,278,591**	**11**	**1,278,591**	**-2**	**-112,244**	**-8.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:31:04 AM

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3303-511100	01433031100	Salaries	1,091,609	1,390,835	1,390,835	1,278,591	1,278,591	1,278,591	1,278,591
Full Time Salary			**1,091,609**	**1,390,835**	**1,390,835**	**1,278,591**	**1,278,591**	**1,278,591**	**1,278,591**
1000-3303-519203	01433031203	Seasonal	0	0	0	20,000	20,000	20,000	20,000
1000-3303-519901	01433031901	Differential	32,271	21,897	21,897	60,000	60,000	60,000	60,000
1000-3303-519902	01433031902	Stand-By Time	7,860	7,200	7,200	7,200	7,200	7,200	7,200
1000-3303-514903	01433031903	Holidays	41,100	31,000	31,000	40,000	40,000	40,000	40,000
1000-3303-514906	01433031906	Day-Off Slips	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-3303-514908	01433031908	Sick Time	22,950	30,000	30,000	30,000	30,000	30,000	30,000
1000-3303-514910	0143303H910	Comp Time Payout	0	4,000	4,000	4,000	4,000	4,000	4,000
Other Salary			**104,182**	**99,097**	**99,097**	**166,200**	**166,200**	**166,200**	**166,200**
1000-3303-512301	01433031301	Overtime	1,202,161	1,351,403	1,351,403	1,351,403	1,351,403	1,351,403	1,351,403
1000-3303-512907	01433031907	Court Time	423	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			**1,202,584**	**1,352,403**	**1,352,403**	**1,352,403**	**1,352,403**	**1,352,403**	**1,352,403**
1000-3303-513501	01433031501	Clothing Allowance	26,000	16,000	16,000	14,400	14,400	14,400	14,400
1000-3303-513511	01433031511	Medical Bag Stipend	300	4,800	4,800	5,400	5,400	5,400	5,400
Stipends			**26,300**	**20,800**	**20,800**	**19,800**	**19,800**	**19,800**	**19,800**
1000-3303-522200	01433032200	Social Security	34,905	36,947	36,947	36,352	36,352	36,352	36,352
FICA			**34,905**	**36,947**	**36,947**	**36,352**	**36,352**	**36,352**	**36,352**
1000-3303-514909	01433031909	Vacation Payout	32,153	5,000	5,000	5,000	5,000	5,000	5,000
Employee Benefits			**32,153**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-3303-540400	01433034400	Equipment Rental	4,510	4,652	4,652	4,652	4,652	4,652	4,652
1000-3303-540611	01433036610	Software Maintenance	12,595	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Property Services			**17,105**	**19,652**	**19,652**	**19,652**	**19,652**	**19,652**	**19,652**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:31:04 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3303-593201	01433033201	Education, Training & Cert	173,844	200,000	200,000	200,000	200,000	200,000	200,000
Professional Development			**173,844**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
1000-3303-561101	01433035101	Gasoline	3,411	6,000	6,000	4,000	4,000	4,000	4,000
1000-3303-561301	01433035301	Telephone	1,532	2,500	2,500	2,500	2,500	2,500	2,500
Utilities & Commodities			**4,943**	**8,500**	**8,500**	**6,500**	**6,500**	**6,500**	**6,500**
1000-3303-550500	01433035500	Copying & Printing	116	100	100	100	100	100	100
1000-3303-560100	01433036100	Office Supplies & Expenses	4,316	6,000	6,000	6,000	6,000	6,000	6,000
1000-3303-560700	01433036700	Small Tools & Replacement	678	1,000	1,000	1,000	1,000	1,000	1,000
1000-3303-560902	01433036902	Uniforms	163,189	180,000	180,000	180,000	180,000	180,000	180,000
1000-3303-560905	01433036905	Ammunition	204,878	211,750	211,750	211,750	211,750	211,750	211,750
Supplies			**373,177**	**398,850**	**398,850**	**398,850**	**398,850**	**398,850**	**398,850**
Total Expenditures			**3,060,802**	**3,532,084**	**3,532,084**	**3,483,348**	**3,483,348**	**3,483,348**	**3,483,348**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:31:10 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C612	Police Aide	1	71,445	1	71,445	1	71,445	1	71,445	1	71,445	0	0	0.0%
POL	C616	Police Captain	2	302,826	2	303,326	2	303,326	2	303,326	2	303,326	0	500	0.2%
POL	C625	Police Lieutenant	3	398,320	4	532,210	4	532,210	4	532,210	4	532,210	1	133,890	33.6%
POL	C629	Police Officer	56	5,495,237	48	4,961,984	48	4,961,984	48	4,961,984	48	4,961,984	-8	-533,253	-9.7%
POL	C631	Police Sergeant	11	1,259,667	13	1,497,061	13	1,497,061	13	1,497,061	13	1,497,061	2	237,394	18.8%
Total			**73**	**7,527,495**	**68**	**7,366,026**	**68**	**7,366,026**	**68**	**7,366,026**	**68**	**7,366,026**	**-5**	**-161,469**	**-2.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:31:54 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3304-511100	01433041100	Salaries	6,690,071	7,527,495	7,527,495	7,366,026	7,366,026	7,366,026	7,366,026
Full Time Salary			**6,690,071**	**7,527,495**	**7,527,495**	**7,366,026**	**7,366,026**	**7,366,026**	**7,366,026**
1000-3304-519901	01433041901	Differential	270,729	300,475	300,475	300,475	300,475	300,475	300,475
1000-3304-519902	01433041902	Stand-By Time	44,639	46,500	46,500	46,500	46,500	46,500	46,500
1000-3304-514903	01433041903	Holidays	217,191	205,831	205,831	205,831	205,831	205,831	205,831
1000-3304-514906	01433041906	Day-Off Slips	5,588	25,000	25,000	25,000	25,000	25,000	25,000
1000-3304-514908	01433041908	Sick Time	120,262	105,500	105,500	105,500	105,500	105,500	105,500
1000-3304-514910	0143304H910	Comp Time Payout	0	3,000	3,000	3,000	3,000	3,000	3,000
Other Salary			**658,409**	**686,306**	**686,306**	**686,306**	**686,306**	**686,306**	**686,306**
1000-3304-512301	01433041301	Overtime	1,814,988	1,899,698	1,899,698	1,899,698	1,899,698	1,899,698	1,899,698
1000-3304-512907	01433041907	Court Time	3,748	26,000	26,000	26,000	26,000	26,000	26,000
Overtime			**1,818,737**	**1,925,698**	**1,925,698**	**1,925,698**	**1,925,698**	**1,925,698**	**1,925,698**
1000-3304-513501	01433041501	Clothing Allowance	166,200	126,000	126,000	108,800	108,800	108,800	108,800
1000-3304-513511	01433041511	Medical Bag Stipend	250	37,800	37,800	40,800	40,800	40,800	40,800
1000-3304-513512	01433041512	2nd Language Stipend	0	2,700	2,700	2,700	2,700	2,700	2,700
Stipends			**166,450**	**166,500**	**166,500**	**152,300**	**152,300**	**152,300**	**152,300**
1000-3304-522200	01433042200	Social Security	154,103	147,440	147,440	144,928	144,928	144,928	144,928
FICA			**154,103**	**147,440**	**147,440**	**144,928**	**144,928**	**144,928**	**144,928**
1000-3304-514909	01433041909	Vacation Payout	3,782	7,500	7,500	7,500	7,500	7,500	7,500
Employee Benefits			**3,782**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**
1000-3304-550405	01433045405	Postage	0	0	0	0	0	0	0
1000-3304-550823	01433048823	Investigations	30,540	35,000	35,000	35,000	35,000	35,000	35,000
Purchased Other Services			**30,540**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:31:54 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3304-540400	01433044400	Equipment Rental	21,971	22,358	22,358	22,358	22,358	22,358	22,358
1000-3304-540619	01433046605	Equipment Maintenance	6,262	7,500	7,500	15,000	15,000	15,000	15,000
1000-3304-540611	01433046610	Software Maintenance	61,288	65,000	65,000	185,000	185,000	185,000	185,000
Purchased Property Services			**89,522**	**94,858**	**94,858**	**222,358**	**222,358**	**222,358**	**222,358**
1000-3304-561101	01433045101	Gasoline	27,871	45,000	45,000	35,000	35,000	35,000	35,000
1000-3304-561301	01433045301	Telephone	5,732	8,400	8,400	8,400	8,400	8,400	8,400
1000-3304-561303	01433045303	Communication Utilities	32,864	36,500	36,500	36,500	36,500	36,500	36,500
Utilities & Commodities			**66,467**	**89,900**	**89,900**	**79,900**	**79,900**	**79,900**	**79,900**
1000-3304-550500	01433045500	Copying & Printing	584	0	0	0	0	0	0
1000-3304-560100	01433046100	Office Supplies & Expenses	4,822	6,000	6,000	6,000	6,000	6,000	6,000
1000-3304-560700	01433046700	Small Tools & Replacement	430	500	500	500	500	500	500
Supplies			**5,837**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**
1000-3304-581931	01433048931	Boy's Leadership Program	12,956	20,000	20,000	20,000	20,000	20,000	20,000
Community & Cultural			**12,956**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Total Expenditures			**9,696,874**	**10,707,197**	**10,707,197**	**10,646,516**	**10,646,516**	**10,646,516**	**10,646,516**

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



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:32:01 AM

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

Mission Statement:

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

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Animal Control (3366)	500,634	567,775	567,775	593,805	593,805	593,805	593,805
Total Expense	**500,634**	**567,775**	**567,775**	**593,805**	**593,805**	**593,805**	**593,805**
Revenue							
Animal Control (3366)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**	**35,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:32:07 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	ACS	Animal Control Supervisor	1	114,913	1	119,868	1	119,868	1	119,868	1	119,868	0	4,955	4.3%
UAW	C061	Asst Munipl Animal Contr	3	194,861	3	198,460	3	198,460	3	198,460	3	198,460	0	3,599	1.8%
UAW	C1067	Volunteer Coordinator - Ani	1	59,909	1	61,601	1	61,601	1	61,601	1	61,601	0	1,692	2.8%
Total			**5**	**369,683**	**5**	**379,929**	**5**	**379,929**	**5**	**379,929**	**5**	**379,929**	**0**	**10,246**	**2.8%**

Fiscal Year 2026/2027 - Program Detail Report

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3366-511100	01433661100	Salaries	326,077	369,683	369,683	379,929	379,929	379,929	379,929
Full Time Salary			**326,077**	**369,683**	**369,683**	**379,929**	**379,929**	**379,929**	**379,929**
1000-3366-519201	01433661201	Part-Time	29,862	40,000	40,000	40,000	40,000	40,000	40,000
1000-3366-519901	01433661901	Differential	6,041	6,200	6,200	6,200	6,200	6,200	6,200
1000-3366-519902	01433661902	Stand-By Time	1,946	3,300	3,300	3,300	3,300	3,300	3,300
Other Salary			**37,849**	**49,500**	**49,500**	**49,500**	**49,500**	**49,500**	**49,500**
1000-3366-512301	01433661301	Overtime	43,030	40,000	40,000	40,000	40,000	40,000	40,000
Overtime			**43,030**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**
1000-3366-513501	01433661501	Clothing Allowance	1,675	1,175	1,175	1,175	1,175	1,175	1,175
Stipends			**1,675**	**1,175**	**1,175**	**1,175**	**1,175**	**1,175**	**1,175**
1000-3366-522200	01433662200	Social Security	29,902	35,217	35,217	36,001	36,001	36,001	36,001
FICA			**29,902**	**35,217**	**35,217**	**36,001**	**36,001**	**36,001**	**36,001**
1000-3366-550425	01433664425	Animal Sanctuary	0	15,000	0	15,000	15,000	15,000	15,000
Purchased Other Services			**0**	**15,000**	**0**	**15,000**	**15,000**	**15,000**	**15,000**
1000-3366-530003	01433663003	Professional Medical Care	30,200	25,000	35,000	35,000	35,000	35,000	35,000
1000-3366-530616	01433666616	Cynthia Smith Veterinary Care	17,702	15,000	15,000	15,000	15,000	15,000	15,000
Purchased Professional Services			**47,902**	**40,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
1000-3366-561101	01433665101	Gasoline	4,206	5,000	5,000	5,000	5,000	5,000	5,000
1000-3366-561301	01433665301	Telephone	687	900	900	900	900	900	900
Utilities & Commodities			**4,893**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**	**5,900**
1000-3366-550500	01433665500	Copying & Printing	0	100	100	100	100	100	100
1000-3366-560100	01433666100	Office Supplies & Expenses	996	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:32:13 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3366-560612	01433666611	Dog Care & Maintenance	8,311	10,000	15,000	15,000	15,000	15,000	15,000
1000-3366-560700	01433666700	Small Tools & Replacement	0	200	200	200	200	200	200
Supplies			**9,307**	**11,300**	**16,300**	**16,300**	**16,300**	**16,300**	**16,300**
Total Expenditures			**500,634**	**567,775**	**567,775**	**593,805**	**593,805**	**593,805**	**593,805**
Revenue									
Transfer In - Dog Fund			35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total Revenue			**35,000**	**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 2026/2027 - Department Full Time Salary Report

6/26/2026 - 8:32:22 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C551	Mechanical Supv-Fire	1	128,215	1	135,886	1	135,886	1	135,886	1	135,886	0	7,671	6.0%
PP	C062C	Asst Fire Chief CS	1	170,889	1	185,244	1	185,244	1	185,244	1	185,244	0	14,355	8.4%
PP	C062V	Asst Fire Chief VS	1	166,690	1	182,994	1	182,994	1	182,994	1	182,994	0	16,304	9.8%
FIR	C203	Deputy Fire Marshal	9	1,052,507	9	1,115,482	9	1,115,482	9	1,115,482	9	1,115,482	0	62,975	6.0%
FIR	C205	Deputy Fire Chief	9	1,328,724	9	1,408,641	9	1,408,641	9	1,408,641	9	1,408,641	0	79,917	6.0%
FIR	C368	Fire Captain	30	3,901,674	30	4,129,196	30	4,129,196	30	4,129,196	30	4,129,196	0	227,522	5.8%
PP	C369	Fire Chief	1	188,171	1	192,539	1	192,539	1	192,539	1	192,539	0	4,368	2.3%
MAA	ASF	Adminstrative Supervisor	1	119,489	1	119,489	1	119,489	1	119,489	1	119,489	0	0	0.0%
FIR	C374	Fire Lieutenant	29	3,248,701	29	3,439,698	29	3,439,698	29	3,439,698	29	3,439,698	0	190,997	5.9%
	CBGR	CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C888	Software Technician	1	99,213	1	102,005	1	102,005	1	102,005	1	102,005	0	2,792	2.8%
UE	C905	Master Mech-Fire Equip	2	186,507	2	207,451	2	207,451	2	207,451	2	207,451	0	20,944	11.2%
FIR	C963	Fire Marshal	1	150,182	0	0	0	0	0	0	0	0	-1	-150,182	-100.0%
PP	C963	Fire Marshal	0	0	1	173,852	1	173,852	1	173,852	1	173,852	1	173,852	100.0%
FIR	C966	Asst Fire Marshal	2	293,348	2	310,750	2	310,750	2	310,750	2	310,750	0	17,402	5.9%
UAW	C995	Admin Asst-Fire	1	87,047	1	87,047	1	87,047	1	87,047	1	87,047	0	0	0.0%
FIR	C371	Firefighter	183	16,785,300	191	18,508,644	191	18,508,644	183	17,979,204	183	17,979,204	0	1,193,904	7.1%
Total			**272**	**27,906,657**	**280**	**30,298,918**	**280**	**30,298,918**	**272**	**29,769,478**	**272**	**29,769,478**	**0**	**1,862,821**	**6.7%**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:32:30 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Volunteer Fire (3410)	3,248,760	3,579,742	3,554,742	3,747,066	3,717,066	3,717,066	3,717,066
Fire Administration (3510)	832,193	960,447	950,447	1,006,978	1,006,978	1,001,978	1,001,978
Suppression (3521)	38,657,965	39,915,932	40,837,868	42,554,349	42,554,349	41,774,909	41,774,909
Fire Training Center (3533)	906,543	900,585	974,913	979,562	969,417	969,417	969,417
Fire Marshal (3540)	1,915,918	1,963,299	2,012,223	2,094,729	2,084,536	2,084,536	2,084,536
Vehicle & Equip Maint (3550)	1,133,513	1,209,682	1,310,370	1,278,673	1,275,949	1,275,949	1,275,949
Total Expense	**46,694,892**	**48,529,687**	**49,640,563**	**51,661,357**	**51,608,295**	**50,823,855**	**50,823,855**
Revenue							
Fire Marshal (3540)	4,690	0	0	0	0	0	0
Total Revenue	**4,690**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:32:37 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	27,292,274	27,906,657	28,656,748	30,298,918	30,298,918	29,769,478	29,769,478
Other Salary	3,004,645	4,635,160	4,714,845	4,687,249	4,687,249	4,687,249	4,687,249
Overtime	8,958,616	8,010,766	8,273,869	8,333,346	8,310,766	8,060,766	8,060,766
Stipends	137,561	147,800	148,800	148,800	148,800	148,800	148,800
FICA	577,865	613,395	630,392	654,235	653,753	653,753	653,753
Purchased Other Services	1,061	1,500	1,500	1,500	1,500	1,500	1,500
Purchased Professional Services	12,986	48,000	38,000	48,000	48,000	48,000	48,000
Purchased Property Services	370,537	458,236	455,236	491,236	491,236	491,236	491,236
Professional Development	91,711	157,000	157,000	172,000	172,000	167,000	167,000
Utilities & Commodities	2,033,179	2,161,000	2,114,000	2,237,000	2,237,000	2,237,000	2,237,000
Supplies	981,702	1,018,798	1,103,798	1,068,128	1,068,128	1,068,128	1,068,128
Volunteer Fire Dept	3,229,155	3,371,375	3,346,375	3,520,945	3,490,945	3,490,945	3,490,945
Other	3,600	0	0	0	0	0	0
Total Expense	**46,694,892**	**48,529,687**	**49,640,563**	**51,661,357**	**51,608,295**	**50,823,855**	**50,823,855**
Revenue							
Total Stamford Fire Department	4,690	0	0	0	0	0	0

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:32:44 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
PP	C062V	Asst Fire Chief VS	1	166,690	1	182,994	1	182,994	1	182,994	1	182,994	0	16,304	9.8%
Total			**1**	**166,690**	**1**	**182,994**	**1**	**182,994**	**1**	**182,994**	**1**	**182,994**	**0**	**16,304**	**9.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:33:29 AM

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3410-511100	01434101100	Salaries	11,734	166,690	166,690	182,994	182,994	182,994	182,994
Full Time Salary			**11,734**	**166,690**	**166,690**	**182,994**	**182,994**	**182,994**	**182,994**
1000-3410-519901	01434101901	Differential	121	0	0	0	0	0	0
1000-3410-514903	01434101903	Holidays	0	14,175	14,175	14,600	14,600	14,600	14,600
Other Salary			**121**	**14,175**	**14,175**	**14,600**	**14,600**	**14,600**	**14,600**
1000-3410-512301	01434101301	Overtime	3,934	10,000	10,000	10,000	10,000	10,000	10,000
Overtime			**3,934**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-3410-513501	01434101501	Clothing Allowance	0	600	600	600	600	600	600
Stipends			**0**	**600**	**600**	**600**	**600**	**600**	**600**
1000-3410-522200	01434102200	Social Security	638	14,902	14,902	15,927	15,927	15,927	15,927
FICA			**638**	**14,902**	**14,902**	**15,927**	**15,927**	**15,927**	**15,927**
1000-3410-561101	01434105101	Gasoline	0	1,000	1,000	1,000	1,000	1,000	1,000
1000-3410-561301	01434105301	Telephone	3,179	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities			**3,179**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
1000-3410-582843	01434108843	Volunteer Fire Support	217,941	380,000	227,000	380,000	380,000	380,000	380,000
1000-3410-582845	01434108845	Turn of River VFD	350,839	317,961	362,961	333,860	333,860	333,860	333,860
1000-3410-582846	01434108846	Long Ridge VFD	2,063,955	2,124,701	2,124,701	2,230,936	2,200,936	2,200,936	2,200,936
1000-3410-582847	01434108847	Glenbrook VFD	179,306	161,736	184,736	169,823	169,823	169,823	169,823
1000-3410-582848	01434108848	Belltown VFD	240,235	226,343	257,343	237,660	237,660	237,660	237,660
1000-3410-582849	01434108849	Springdale VFD	176,880	160,634	189,634	168,666	168,666	168,666	168,666
Volunteer Fire Dept			**3,229,155**	**3,371,375**	**3,346,375**	**3,520,945**	**3,490,945**	**3,490,945**	**3,490,945**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:33:29 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***003*** ***Public Safety, Health & Welfare***
Dept/Div: ***0351*** ***Stamford Fire Department***
Program: ***3410*** ***Volunteer Fire***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**3,248,760**	**3,579,742**	**3,554,742**	**3,747,066**	**3,717,066**	**3,717,066**	**3,717,066**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:33:35 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	ASF	Adminstrative Supervisor-Fir	1	119,489	1	119,489	1	119,489	1	119,489	1	119,489	0	0	0.0%
PP	C062C	Asst Fire Chief CS	1	170,889	1	185,244	1	185,244	1	185,244	1	185,244	0	14,355	8.4%
	CBGR	CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP	C369	Fire Chief	1	188,171	1	192,539	1	192,539	1	192,539	1	192,539	0	4,368	2.3%
UAW	C888	Software Technician	1	99,213	1	102,005	1	102,005	1	102,005	1	102,005	0	2,792	2.8%
Total			**4**	**577,762**	**4**	**599,277**	**4**	**599,277**	**4**	**599,277**	**4**	**599,277**	**0**	**21,515**	**3.7%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:33:42 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-511100	01435101100	Salaries	557,805	577,762	577,762	599,277	599,277	599,277	599,277
Full Time Salary			**557,805**	**577,762**	**577,762**	**599,277**	**599,277**	**599,277**	**599,277**
1000-3510-519901	01435101901	Differential	508	500	500	500	500	500	500
1000-3510-519902	01435101902	Stand-By Time	622	2,000	2,000	2,000	2,000	2,000	2,000
1000-3510-514903	01435101903	Holidays	13,069	15,000	15,000	30,646	30,646	30,646	30,646
Other Salary			**14,198**	**17,500**	**17,500**	**33,146**	**33,146**	**33,146**	**33,146**
1000-3510-512301	01435101301	Overtime	68,203	117,266	117,266	117,266	117,266	117,266	117,266
Overtime			**68,203**	**117,266**	**117,266**	**117,266**	**117,266**	**117,266**	**117,266**
1000-3510-513501	01435101501	Clothing Allowance	600	1,200	1,200	1,200	1,200	1,200	1,200
Stipends			**600**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**
1000-3510-522200	01435102200	Social Security	30,863	32,795	32,795	34,165	34,165	34,165	34,165
FICA			**30,863**	**32,795**	**32,795**	**34,165**	**34,165**	**34,165**	**34,165**
1000-3510-550405	01435105405	Postage	169	500	500	500	500	500	500
Purchased Other Services			**169**	**500**	**500**	**500**	**500**	**500**	**500**
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	0	13,000	3,000	13,000	13,000	13,000	13,000
Purchased Professional Services			**0**	**18,000**	**8,000**	**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	57,852	62,000	53,000	65,000	65,000	65,000	65,000
1000-3510-540611	01435106610	Software Maintenance	59,000	72,000	81,000	72,000	72,000	72,000	72,000
Purchased Property Services			**123,576**	**140,724**	**140,724**	**143,724**	**143,724**	**143,724**	**143,724**
1000-3510-593201	01435103201	Education, Training & Cert	1,582	2,000	2,000	2,000	2,000	2,000	2,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:33:42 AM

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3510-593202	01435103202	Conferences & Training	1,631	5,000	5,000	10,000	10,000	5,000	5,000
Professional Development			**3,213**	**7,000**	**7,000**	**12,000**	**12,000**	**7,000**	**7,000**
1000-3510-561101	01435105101	Gasoline	2,568	4,000	4,000	4,000	4,000	4,000	4,000
1000-3510-561102	01435105102	Diesel Fuel	0	0	0	0	0	0	0
1000-3510-561301	01435105301	Telephone	2,957	6,600	6,600	6,600	6,600	6,600	6,600
1000-3510-561303	01435105303	Communication Utilities	1,875	3,000	3,000	3,000	3,000	3,000	3,000
1000-3510-561204	01435106204	Electric - Utility	0	0	0	0	0	0	0
1000-3510-561206	01435106206	Sewer - Utility	6,770	8,000	8,000	8,000	8,000	8,000	8,000
Utilities & Commodities			**14,170**	**21,600**	**21,600**	**21,600**	**21,600**	**21,600**	**21,600**
1000-3510-550500	01435105500	Copying & Printing	1,506	3,500	3,500	3,500	3,500	3,500	3,500
1000-3510-560100	01435106100	Office Supplies & Expenses	14,289	22,000	22,000	22,000	22,000	22,000	22,000
1000-3510-560601	01435106601	Vehicle Maintenance	0	0	0	0	0	0	0
1000-3510-560902	01435106902	Uniforms	0	600	600	600	600	600	600
Supplies			**15,795**	**26,100**	**26,100**	**26,100**	**26,100**	**26,100**	**26,100**
1000-3510-585100	01435108100	Dues & Fees	3,600	0	0	0	0	0	0
Other			**3,600**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**832,193**	**960,447**	**950,447**	**1,006,978**	**1,006,978**	**1,001,978**	**1,001,978**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:33:48 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
FIR	C205	Deputy Fire Chief	8	1,176,592	8	1,247,200	8	1,247,200	8	1,247,200	8	1,247,200	0	70,608	6.0%
FIR	C368	Fire Captain	28	3,643,094	28	3,843,058	28	3,843,058	28	3,843,058	28	3,843,058	0	199,964	5.5%
FIR	C374	Fire Lieutenant	29	3,248,701	29	3,439,698	29	3,439,698	29	3,439,698	29	3,439,698	0	190,997	5.9%
FIR	C371	Firefighter	183	16,785,300	191	18,508,644	191	18,508,644	183	17,979,204	183	17,979,204	0	1,193,904	7.1%
Total			**248**	**24,853,687**	**256**	**27,038,600**	**256**	**27,038,600**	**248**	**26,509,160**	**248**	**26,509,160**	**0**	**1,655,473**	**6.7%**

Fiscal Year 2026/2027 - Program Detail Report

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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 two incident commanders. The line division responds to over 14,000 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3521-511100	01435211100	Salaries	24,373,882	24,853,687	25,488,342	27,038,600	27,038,600	26,509,160	26,509,160
Full Time Salary			**24,373,882**	**24,853,687**	**25,488,342**	**27,038,600**	**27,038,600**	**26,509,160**	**26,509,160**
1000-3521-519901	01435211901	Differential	2,067,743	2,220,216	2,272,533	2,220,216	2,220,216	2,220,216	2,220,216
1000-3521-519902	01435211902	Stand-By Time	150,740	225,000	227,619	225,000	225,000	225,000	225,000
1000-3521-514903	01435211903	Holidays	614,765	1,918,800	1,935,226	1,918,800	1,918,800	1,918,800	1,918,800
Other Salary			**2,833,249**	**4,364,016**	**4,435,378**	**4,364,016**	**4,364,016**	**4,364,016**	**4,364,016**
1000-3521-512301	01435211301	Overtime	8,260,807	7,311,500	7,553,670	7,611,500	7,611,500	7,361,500	7,361,500
Overtime			**8,260,807**	**7,311,500**	**7,553,670**	**7,611,500**	**7,611,500**	**7,361,500**	**7,361,500**
1000-3521-513501	01435211501	Clothing Allowance	115,500	132,300	132,300	132,300	132,300	132,300	132,300
Stipends			**115,500**	**132,300**	**132,300**	**132,300**	**132,300**	**132,300**	**132,300**
1000-3521-522200	01435212200	Social Security	467,339	489,431	503,180	522,605	522,605	522,605	522,605
FICA			**467,339**	**489,431**	**503,180**	**522,605**	**522,605**	**522,605**	**522,605**
1000-3521-530303	01435213303	Medical Examinations	12,986	30,000	30,000	30,000	30,000	30,000	30,000
Purchased Professional Services			**12,986**	**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	38,218	60,000	60,000	80,000	80,000	80,000	80,000
Purchased Property Services			**38,218**	**64,200**	**64,200**	**84,200**	**84,200**	**84,200**	**84,200**
1000-3521-561101	01435215101	Gasoline	6,387	6,000	6,000	8,000	8,000	8,000	8,000
1000-3521-561102	01435215102	Diesel Fuel	80,923	124,000	124,000	124,000	124,000	124,000	124,000
1000-3521-561301	01435215301	Telephone	23,038	24,700	24,700	24,700	24,700	24,700	24,700
1000-3521-561202	01435216202	Water	1,728,756	1,700,000	1,641,000	1,800,000	1,800,000	1,800,000	1,800,000
1000-3521-561204	01435216204	Electric - Utility	92,345	151,800	151,800	130,200	130,200	130,200	130,200

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3521-561205	01435216205	Natural Gas - Utility	59,973	93,900	93,900	89,500	89,500	89,500	89,500
Utilities & Commodities			**1,991,422**	**2,100,400**	**2,041,400**	**2,176,400**	**2,176,400**	**2,176,400**	**2,176,400**
1000-3521-560720	01435216720	Non-Capital Firefighter Equip	184,385	180,000	235,000	200,000	200,000	200,000	200,000
1000-3521-550801	01435216801	Laundry	8,468	6,376	1,376	6,376	6,376	6,376	6,376
1000-3521-560901	01435216901	Protective Clothing	76,046	171,212	141,212	171,212	171,212	171,212	171,212
1000-3521-560902	01435216902	Uniforms	248,884	144,325	144,325	148,655	148,655	148,655	148,655
1000-3521-560903	01435216903	Medical Supplies	46,780	68,485	67,485	68,485	68,485	68,485	68,485
Supplies			**564,563**	**570,398**	**589,398**	**594,728**	**594,728**	**594,728**	**594,728**
Total Expenditures			**38,657,965**	**39,915,932**	**40,837,868**	**42,554,349**	**42,554,349**	**41,774,909**	**41,774,909**

Fiscal Year 2026/2027 - Program Full Time Salary Report

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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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
FIR	C205	Deputy Fire Chief	1	152,132	1	161,441	1	161,441	1	161,441	1	161,441	0	9,309	6.1%
FIR	C368	Fire Captain	2	258,580	2	286,138	2	286,138	2	286,138	2	286,138	0	27,558	10.7%
Total			**3**	**410,712**	**3**	**447,579**	**3**	**447,579**	**3**	**447,579**	**3**	**447,579**	**0**	**36,867**	**9.0%**

Fiscal Year 2026/2027 - 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***

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3533-511100	01435331100	Salaries	454,360	410,712	468,065	447,579	447,579	447,579	447,579
Full Time Salary			**454,360**	**410,712**	**468,065**	**447,579**	**447,579**	**447,579**	**447,579**
1000-3533-519901	01435331901	Differential	5,982	6,906	9,935	6,906	6,906	6,906	6,906
1000-3533-519902	01435331902	Stand-By Time	6,372	10,000	10,027	30,000	30,000	30,000	30,000
1000-3533-514903	01435331903	Holidays	25,145	37,472	39,657	38,596	38,596	38,596	38,596
Other Salary			**37,499**	**54,378**	**59,619**	**75,502**	**75,502**	**75,502**	**75,502**
1000-3533-512301	01435331301	Overtime	272,245	250,000	260,672	260,000	250,000	250,000	250,000
Overtime			**272,245**	**250,000**	**260,672**	**260,000**	**250,000**	**250,000**	**250,000**
1000-3533-513501	01435331501	Clothing Allowance	11,300	1,800	1,800	1,800	1,800	1,800	1,800
Stipends			**11,300**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**	**1,800**
1000-3533-522200	01435332200	Social Security	25,906	10,395	11,457	11,381	11,236	11,236	11,236
FICA			**25,906**	**10,395**	**11,457**	**11,381**	**11,236**	**11,236**	**11,236**
1000-3533-540611	01435336610	Software Maintenance	7,634	10,000	10,000	10,000	10,000	10,000	10,000
1000-3533-540614	01435336614	Facility Maintenance	4,988	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services			**12,621**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**
1000-3533-593201	01435333201	Education, Training & Cert	88,498	150,000	150,000	160,000	160,000	160,000	160,000
Professional Development			**88,498**	**150,000**	**150,000**	**160,000**	**160,000**	**160,000**	**160,000**
1000-3533-561101	01435335101	Gasoline	2,600	3,500	3,500	3,500	3,500	3,500	3,500
1000-3533-561301	01435335301	Telephone	1,794	3,000	3,000	3,000	3,000	3,000	3,000
1000-3533-561303	01435335303	Communication Utilities	-281	0	0	0	0	0	0
Utilities & Commodities			**4,113**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**
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 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**906,543**	**900,585**	**974,913**	**979,562**	**969,417**	**969,417**	**969,417**

Fiscal Year 2026/2027 - Program Full Time Salary Report

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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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C995	Admin Asst-Fire	1	87,047	1	87,047	1	87,047	1	87,047	1	87,047	0	0	0.0%
FIR	C966	Asst Fire Marshal	2	293,348	2	310,750	2	310,750	2	310,750	2	310,750	0	17,402	5.9%
FIR	C203	Deputy Fire Marshal	9	1,052,507	9	1,115,482	9	1,115,482	9	1,115,482	9	1,115,482	0	62,975	6.0%
PP	C963	Fire Marshal	0	0	1	173,852	1	173,852	1	173,852	1	173,852	1	173,852	100.0%
FIR	C963	Fire Marshal	1	150,182	0	0	0	0	0	0	0	0	-1	-150,182	-100.0%
Total			**13**	**1,583,084**	**13**	**1,687,131**	**13**	**1,687,131**	**13**	**1,687,131**	**13**	**1,687,131**	**0**	**104,047**	**6.6%**

Fiscal Year 2026/2027 - Program Detail Report

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3540-511100	01435401100	Salaries	1,583,898	1,583,084	1,624,182	1,687,131	1,687,131	1,687,131	1,687,131
Full Time Salary			**1,583,898**	**1,583,084**	**1,624,182**	**1,687,131**	**1,687,131**	**1,687,131**	**1,687,131**
1000-3540-519901	01435401901	Differential	18,318	23,420	23,945	23,420	23,420	23,420	23,420
1000-3540-519902	01435401902	Stand-By Time	27,856	15,106	15,893	30,000	30,000	30,000	30,000
1000-3540-514903	01435401903	Holidays	46,242	110,000	111,359	110,000	110,000	110,000	110,000
Other Salary			**92,416**	**148,526**	**151,197**	**163,420**	**163,420**	**163,420**	**163,420**
1000-3540-512301	01435401301	Overtime	175,650	150,000	154,456	160,000	150,000	150,000	150,000
Overtime			**175,650**	**150,000**	**154,456**	**160,000**	**150,000**	**150,000**	**150,000**
1000-3540-513501	01435401501	Clothing Allowance	7,200	8,400	8,400	8,400	8,400	8,400	8,400
Stipends			**7,200**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**
1000-3540-522200	01435402200	Social Security	31,023	36,477	37,176	38,966	38,773	38,773	38,773
FICA			**31,023**	**36,477**	**37,176**	**38,966**	**38,773**	**38,773**	**38,773**
1000-3540-550405	01435405405	Postage	892	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**892**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-3540-540400	01435404400	Equipment Rental	3,312	3,312	3,312	3,312	3,312	3,312	3,312
Purchased Property Services			**3,312**	**3,312**	**3,312**	**3,312**	**3,312**	**3,312**	**3,312**
1000-3540-561101	01435405101	Gasoline	8,890	15,000	15,000	15,000	15,000	15,000	15,000
1000-3540-561301	01435405301	Telephone	6,206	9,000	9,000	9,000	9,000	9,000	9,000
Utilities & Commodities			**15,096**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**	**24,000**
1000-3540-550500	01435405500	Copying & Printing	962	0	0	0	0	0	0
1000-3540-560902	01435406902	Uniforms	0	1,000	1,000	1,000	1,000	1,000	1,000

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3540-560899	01435408899	Investigation-Arson	5,470	7,500	7,500	7,500	7,500	7,500	7,500
Supplies			**6,431**	**8,500**	**8,500**	**8,500**	**8,500**	**8,500**	**8,500**
Total Expenditures			**1,915,918**	**1,963,299**	**2,012,223**	**2,094,729**	**2,084,536**	**2,084,536**	**2,084,536**
Revenue									
Miscellaneous - Fire			4,690	0	0	0	0	0	0
Total Revenue			**4,690**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:35:23 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UE	C905	Master Mech-Fire Equip	2	186,507	2	207,451	2	207,451	2	207,451	2	207,451	0	20,944	11.2%
FIR	C551	Mechanical Supv-Fire	1	128,215	1	135,886	1	135,886	1	135,886	1	135,886	0	7,671	6.0%
Total			**3**	**314,722**	**3**	**343,337**	**3**	**343,337**	**3**	**343,337**	**3**	**343,337**	**0**	**28,615**	**9.1%**

Fiscal Year 2026/2027 - Program Detail Report

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3550-511100	01435501100	Salaries	310,596	314,722	331,707	343,337	343,337	343,337	343,337
Full Time Salary			**310,596**	**314,722**	**331,707**	**343,337**	**343,337**	**343,337**	**343,337**
1000-3550-519203	01435501203	Seasonal	0	0	0	0	0	0	0
1000-3550-519901	01435501901	Differential	2,421	5,855	5,972	5,855	5,855	5,855	5,855
1000-3550-519902	01435501902	Stand-By Time	18,811	19,000	19,000	19,000	19,000	19,000	19,000
1000-3550-514903	01435501903	Holidays	5,930	11,710	12,004	11,710	11,710	11,710	11,710
Other Salary			**27,162**	**36,565**	**36,976**	**36,565**	**36,565**	**36,565**	**36,565**
1000-3550-512301	01435501301	Overtime	177,778	172,000	177,805	174,580	172,000	172,000	172,000
Overtime			**177,778**	**172,000**	**177,805**	**174,580**	**172,000**	**172,000**	**172,000**
1000-3550-513501	01435501501	Clothing Allowance	753	1,500	1,500	1,500	1,500	1,500	1,500
1000-3550-513503	01435501503	Tool Allowance	2,208	2,000	3,000	3,000	3,000	3,000	3,000
Stipends			**2,961**	**3,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**
1000-3550-522200	01435502200	Social Security	22,096	29,395	30,882	31,191	31,047	31,047	31,047
FICA			**22,096**	**29,395**	**30,882**	**31,191**	**31,047**	**31,047**	**31,047**
1000-3550-540619	01435506605	Equipment Maintenance	98,333	110,000	107,000	120,000	120,000	120,000	120,000
1000-3550-540616	01435506609	Hydrants Maintenance	94,477	125,000	125,000	125,000	125,000	125,000	125,000
Purchased Property Services			**192,810**	**235,000**	**232,000**	**245,000**	**245,000**	**245,000**	**245,000**
1000-3550-561101	01435505101	Gasoline	3,217	4,000	4,000	4,000	4,000	4,000	4,000
1000-3550-561102	01435505102	Diesel Fuel	194	500	500	500	500	500	500
1000-3550-561301	01435505301	Telephone	1,788	2,000	2,000	2,000	2,000	2,000	2,000
1000-3550-561202	01435506202	Water	0	0	12,000	0	0	0	0
Utilities & Commodities			**5,198**	**6,500**	**18,500**	**6,500**	**6,500**	**6,500**	**6,500**
1000-3550-560601	01435506601	Vehicle Maintenance	383,410	400,000	466,000	425,000	425,000	425,000	425,000

Fiscal Year 2026/2027 - Program Detail Report

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3550-560700	01435506700	Small Tools & Replacement	9,778	10,000	10,000	10,000	10,000	10,000	10,000
1000-3550-550801	01435506801	Laundry	1,724	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			**394,913**	**412,000**	**478,000**	**437,000**	**437,000**	**437,000**	**437,000**
Total Expenditures			**1,133,513**	**1,209,682**	**1,310,370**	**1,278,673**	**1,275,949**	**1,275,949**	**1,275,949**

Fiscal Year 2026/2027 - Program Detail Report

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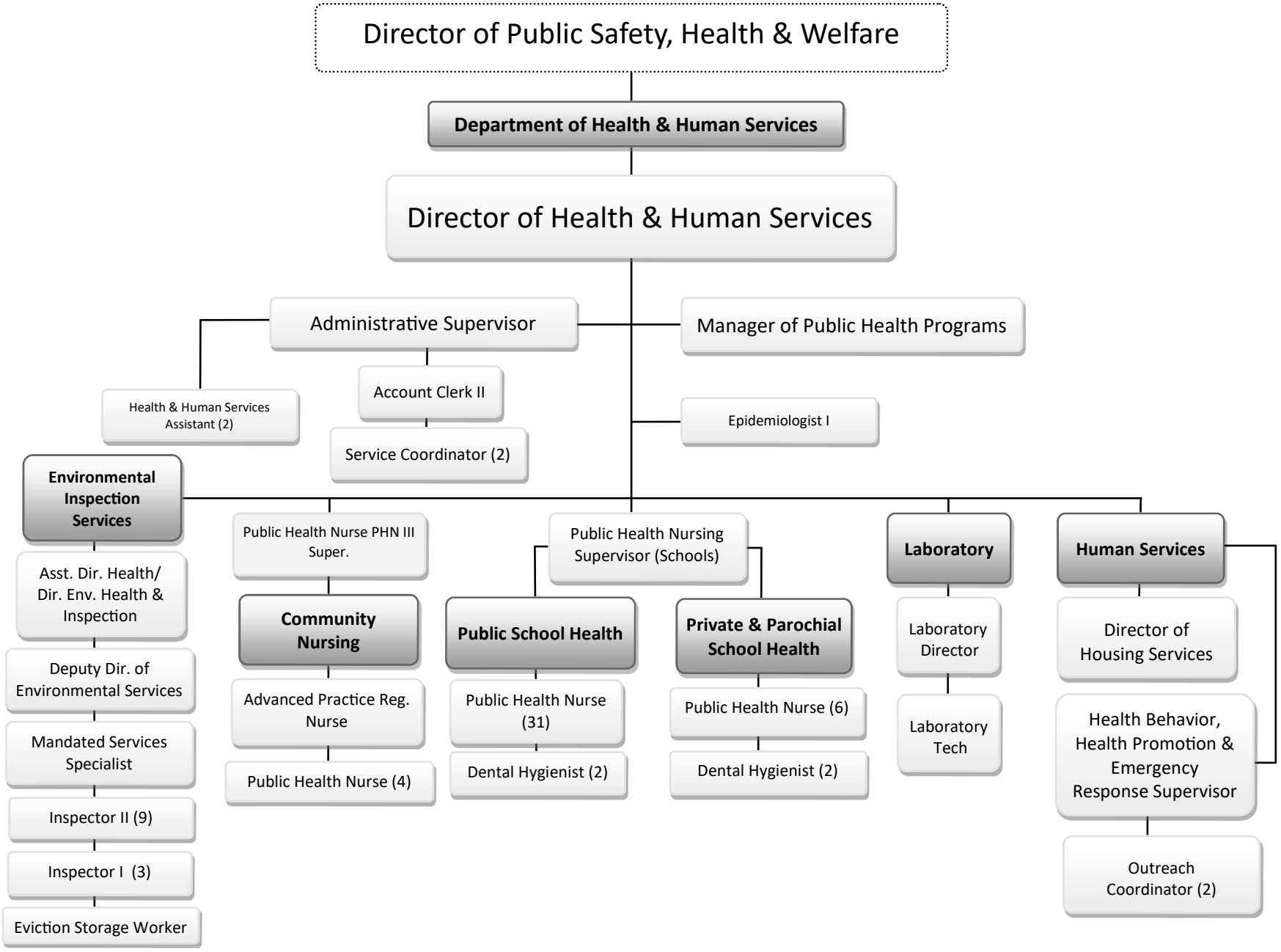
Fund: ***1000 (0001)*** ***General Fund***
Office: ***003*** ***Public Safety, Health & Welfare***
Dept/Div: ***0370*** ***Smith House Nursing Facility***
Program: ***3710*** ***Smith House Administration***

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3710-540601	01437103601	Contracted Services	17,609	18,510	19,910	18,510	18,510	18,510	18,510
Purchased Property Services			**17,609**	**18,510**	**19,910**	**18,510**	**18,510**	**18,510**	**18,510**
Total Expenditures			**17,609**	**18,510**	**19,910**	**18,510**	**18,510**	**18,510**	**18,510**

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



Fiscal Year 2026/2027 - Department Full Time Salary Report

6/26/2026 - 8:35:43 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBGR	CHRGBK to GRANTS	0	0	0	-3,380	0	-3,380	0	-3,380	0	-3,380	0	-3,380	100.0%
MAA	APRN	Advanced Practice Reg N	1	142,145	1	142,146	1	142,146	1	142,146	1	142,146	0	1	0.0%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C009	Account Clerk II	1	68,217	1	70,146	1	70,146	1	70,146	1	70,146	0	1,929	2.8%
MAA	C1035	Public Health Nurse III-P	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
MAA	C1040	Asst Dir Hlth/Dir Env Hea	1	167,573	1	174,260	1	174,260	1	174,260	1	174,260	0	6,687	4.0%
PP	C214	Director of Health	1	186,470	1	190,889	1	190,889	1	190,889	1	190,889	0	4,419	2.4%
UAW	C456	Inspector I	2	150,876	3	231,304	3	231,304	3	231,304	3	231,304	1	80,428	53.3%
UAW	C459	Inspector II	10	955,113	9	882,350	9	882,350	9	882,350	9	882,350	-1	-72,763	-7.6%
MAA	C472	Lab Dir-Health	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
UAW	C476	Lab Tech-Health	1	92,638	1	92,638	1	92,638	1	92,638	1	92,638	0	0	0.0%
UAW	C574	Outreach Coordinator	2	173,434	2	173,434	2	173,434	2	173,434	2	173,434	0	0	0.0%
DEN	C646	Pub Hlth Dental Hygien	4	306,087	4	316,790	4	316,790	4	316,790	4	316,790	0	10,703	3.5%
NUR	C652	Pub Hlth Nurse-52 Week	4	386,594	4	396,351	4	396,351	4	396,351	4	396,351	0	9,757	2.5%
MAA	ADSU	Administrative Superviso	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
MAA	DHS	Director of Housing Servi	1	134,202	1	134,202	1	134,202	1	134,202	1	134,202	0	0	0.0%
MAA	NSS	PH Nursing Supervisor-Sc	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
MAA	MSS	Mandated Services Speci	1	111,765	1	116,396	1	116,396	1	116,396	1	116,396	0	4,631	4.1%
MAA	MPHP	Manager of Public Health	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
UAW	HHSA	Health and Human Servic	0	0	2	126,239	2	126,239	2	126,239	2	126,239	2	126,239	100.0%
MAA	HBPC	Health Behavior, Promoti	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
NUR	C653	Pub Hlth Nurse-42 Week	36	2,865,889	37	2,913,593	37	2,913,593	36	2,834,749	36	2,834,749	0	-31,140	-1.1%
MAA	EPDM	Epidemiologist	0	0	1	110,588	1	110,588	0	0	0	0	0	0	0.0%
	CBE	CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	DDES	Deputy Dir of Environme	1	142,799	1	148,486	1	148,486	1	148,486	1	148,486	0	5,687	4.0%
UAW	CWA	Caseworker Aide	1	63,949	0	0	0	0	0	0	0	0	-1	-63,949	-100.0%
	CBPUN	CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2026/2027 - Department Full Time Salary Report

6/26/2026 - 8:35:43 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted	
	CBPRN	CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
	CBNBE	CHARGEBACK NURSE-Co	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	
UAW	SCORD	Service Coordinator	2	140,172	2	144,116	2	144,116	2	144,116	2	144,116	0	3,944	2.8%	
UE	ESW	Eviction Storage Worker	1	58,311	1	64,568	1	64,568	1	64,568	1	64,568	0	6,257	10.7%	
Total			**76**	**6,969,672**	**79**	**7,254,347**	**79**	**7,254,347**	**77**	**7,064,915**	**77**	**7,064,915**	**1**	**95,243**	**1.4%**	

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:35:51 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Dir of Health (3810)	1,236,278	1,370,154	1,367,154	1,587,376	1,587,376	1,476,788	1,476,788
Laboratory (3811)	302,568	336,466	339,466	344,016	344,016	343,016	343,016
PS Health (3820)	251,321	0	0	0	0	-78,844	-78,844
Private & Parochial Health (3821)	-517,951	0	0	0	0	0	0
Comm Nursing (3822)	619,609	733,386	733,386	743,890	743,890	743,890	743,890
Inspection Svcs (3830)	1,496,344	2,061,163	2,059,763	2,094,336	2,094,336	2,092,836	2,092,836
Human Services (3910)	665,618	561,148	565,471	867,509	867,509	817,509	817,509
Total Expense	**4,053,787**	**5,062,317**	**5,065,240**	**5,637,127**	**5,637,127**	**5,395,195**	**5,395,195**
Revenue							
Revenue Services (1022)	126,932	700,500	700,500	300,000	300,000	300,000	300,000
Director of Health (3810)	0	0	0	0	0	0	0
Laboratory (3811)	9,950	7,500	7,500	7,500	7,500	7,500	7,500
Public School Health (3820)	31,134	0	0	0	0	0	0
Community Nursing (3822)	1,897	0	0	0	0	0	0
Inspection Services (3830)	2,009,794	2,029,500	2,029,500	2,029,500	2,029,500	2,029,500	2,029,500
Human Services (3910)	470	0	0	0	0	0	0
Total Revenue	**2,180,177**	**2,737,500**	**2,737,500**	**2,337,000**	**2,337,000**	**2,337,000**	**2,337,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:35:58 AM

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

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	6,518,684	6,969,672	6,973,443	7,254,347	7,254,347	7,064,915	7,064,915
Other Salary	146,798	208,023	208,023	212,826	212,826	212,826	212,826
Overtime	85,194	206,310	206,555	208,810	208,810	208,810	208,810
Stipends	23,427	45,550	45,550	45,550	45,550	45,550	45,550
FICA	489,372	568,645	568,952	590,697	590,697	590,697	590,697
Purchased Other Services	77,539	151,900	150,500	152,900	152,900	152,900	152,900
Purchased Professional Services	235,688	291,500	263,500	291,500	291,500	291,500	291,500
Purchased Property Services	158,513	262,406	267,406	284,106	284,106	284,106	284,106
Professional Development	13,747	31,400	31,400	33,350	33,350	31,850	31,850
Utilities & Commodities	39,758	42,030	42,030	46,335	46,335	46,335	46,335
Supplies	100,742	185,333	208,333	189,533	189,533	188,533	188,533
Community & Cultural	830	40,000	40,000	350,000	350,000	300,000	300,000
Other	3,228	7,375	7,375	7,375	7,375	7,375	7,375
City Support to BOE	-3,839,733	-3,947,827	-3,947,827	-4,030,202	-4,030,202	-4,030,202	-4,030,202
Total Expense	**4,053,787**	**5,062,317**	**5,065,240**	**5,637,127**	**5,637,127**	**5,395,195**	**5,395,195**
Revenue							
Total Health Department	2,180,177	2,737,500	2,737,500	2,337,000	2,337,000	2,337,000	2,337,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:36:05 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C009	Account Clerk II	1	68,217	1	70,146	1	70,146	1	70,146	1	70,146	0	1,929	2.8%
MAA	ADSU	Administrative Supervisor-H	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
UAW	CWA	Caseworker Aide	1	63,949	0	0	0	0	0	0	0	0	-1	-63,949	-100.0%
	CBGR	CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
PP	C214	Director of Health	1	186,470	1	190,889	1	190,889	1	190,889	1	190,889	0	4,419	2.4%
MAA	EPDM	Epidemiologist	0	0	1	110,588	1	110,588	0	0	0	0	0	0	0.0%
UAW	HHSA	Health and Human Services	0	0	2	126,239	2	126,239	2	126,239	2	126,239	2	126,239	100.0%
MAA	MPHP	Manager of Public Health Pr	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
UAW	SCORD	Service Coordinator	2	140,172	2	144,116	2	144,116	2	144,116	2	144,116	0	3,944	2.8%
Total			**7**	**729,442**	**9**	**918,405**	**9**	**918,405**	**8**	**807,817**	**8**	**807,817**	**1**	**78,375**	**10.7%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:36:49 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3810-511100	01438101100	Salaries	802,264	729,442	729,442	918,405	918,405	807,817	807,817
Full Time Salary			**802,264**	**729,442**	**729,442**	**918,405**	**918,405**	**807,817**	**807,817**
1000-3810-519201	01438101201	Part-Time	16,740	41,760	41,760	49,400	49,400	49,400	49,400
1000-3810-519202	01438101202	Perm Part-time	27,296	74,213	74,213	71,376	71,376	71,376	71,376
1000-3810-519203	01438101203	Seasonal	19,865	15,200	15,200	15,200	15,200	15,200	15,200
Other Salary			**63,901**	**131,173**	**131,173**	**135,976**	**135,976**	**135,976**	**135,976**
1000-3810-512301	01438101301	Overtime	2,327	4,500	4,500	7,000	7,000	7,000	7,000
Overtime			**2,327**	**4,500**	**4,500**	**7,000**	**7,000**	**7,000**	**7,000**
1000-3810-513502	01438101502	Car Allowance	1,675	0	0	0	0	0	0
Stipends			**1,675**	**0**	**0**	**0**	**0**	**0**	**0**
1000-3810-522200	01438102200	Social Security	63,742	66,465	66,465	81,196	81,196	81,196	81,196
FICA			**63,742**	**66,465**	**66,465**	**81,196**	**81,196**	**81,196**	**81,196**
1000-3810-550430	01438104430	Unclaimed Bodies	1,400	8,000	8,000	8,000	8,000	8,000	8,000
1000-3810-550100	01438105100	Transportation	0	60,000	60,000	60,000	60,000	60,000	60,000
1000-3810-550405	01438105405	Postage	2,861	1,500	1,500	2,500	2,500	2,500	2,500
1000-3810-560832	01438108832	Program Services	4,188	3,500	3,500	3,500	3,500	3,500	3,500
Purchased Other Services			**8,449**	**73,000**	**73,000**	**74,000**	**74,000**	**74,000**	**74,000**
1000-3810-530001	01438103001	Professional Consultant	244,333	291,500	263,500	291,500	291,500	291,500	291,500
Purchased Professional Services			**244,333**	**291,500**	**263,500**	**291,500**	**291,500**	**291,500**	**291,500**
1000-3810-540601	01438103601	Contracted Services	5,947	28,000	28,000	28,000	28,000	28,000	28,000
1000-3810-540400	01438104400	Equipment Rental	9,186	10,099	10,099	10,099	10,099	10,099	10,099
Purchased Property Services			**15,133**	**38,099**	**38,099**	**38,099**	**38,099**	**38,099**	**38,099**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:36:49 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3810-593202	01438103202	Conferences & Training	1,828	6,000	6,000	6,000	6,000	6,000	6,000
Professional Development			**1,828**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
1000-3810-561301	01438105301	Telephone	9,730	10,300	10,300	13,525	13,525	13,525	13,525
Utilities & Commodities			**9,730**	**10,300**	**10,300**	**13,525**	**13,525**	**13,525**	**13,525**
1000-3810-550500	01438105500	Copying & Printing	3,489	2,000	2,000	2,000	2,000	2,000	2,000
1000-3810-560100	01438106100	Office Supplies & Expenses	4,789	8,000	16,000	8,000	8,000	8,000	8,000
1000-3810-560902	01438106902	Uniforms	11,390	4,000	21,000	6,000	6,000	6,000	6,000
1000-3810-560909	01438108909	OSHA Safety Requirement	0	150	150	150	150	150	150
Supplies			**19,668**	**14,150**	**39,150**	**16,150**	**16,150**	**16,150**	**16,150**
1000-3810-585100	01438108100	Dues & Fees	3,228	5,525	5,525	5,525	5,525	5,525	5,525
Other			**3,228**	**5,525**	**5,525**	**5,525**	**5,525**	**5,525**	**5,525**
Total Expenditures			**1,236,278**	**1,370,154**	**1,367,154**	**1,587,376**	**1,587,376**	**1,476,788**	**1,476,788**
Revenue									
APRA Lead Investigation Reimbursement			0	0	0	0	0	0	0
Total Revenue			**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:36:55 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C472	Lab Dir-Health	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
UAW	C476	Lab Tech-Health	1	92,638	1	92,638	1	92,638	1	92,638	1	92,638	0	0	0.0%
Total			**2**	**243,536**	**2**	**243,536**	**2**	**243,536**	**2**	**243,536**	**2**	**243,536**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

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, Division of Laboratory Services 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3811-511100	01438111100	Salaries	243,230	243,536	243,536	243,536	243,536	243,536	243,536
Full Time Salary			**243,230**	**243,536**	**243,536**	**243,536**	**243,536**	**243,536**	**243,536**
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	17,400	18,650	18,650	18,650	18,650	18,650	18,650
FICA			**17,400**	**18,650**	**18,650**	**18,650**	**18,650**	**18,650**	**18,650**
1000-3811-550405	01438115405	Postage	219	700	700	700	700	700	700
Purchased Other Services			**219**	**700**	**700**	**700**	**700**	**700**	**700**
1000-3811-540601	01438113601	Contracted Services	14,568	21,600	21,600	21,600	21,600	21,600	21,600
1000-3811-540619	01438116605	Equipment Maintenance	3,394	12,000	17,000	14,200	14,200	14,200	14,200
Purchased Property Services			**17,962**	**33,600**	**38,600**	**35,800**	**35,800**	**35,800**	**35,800**
1000-3811-561301	01438115301	Telephone	1,058	1,180	1,180	1,180	1,180	1,180	1,180
Utilities & Commodities			**1,058**	**1,180**	**1,180**	**1,180**	**1,180**	**1,180**	**1,180**
1000-3811-550500	01438115500	Copying & Printing	35	2,000	2,000	2,000	2,000	2,000	2,000
1000-3811-560100	01438116100	Office Supplies & Expenses	873	5,000	5,000	6,000	6,000	5,000	5,000
1000-3811-560906	01438116906	Laboratory Supplies	19,932	23,000	23,000	27,000	27,000	27,000	27,000
1000-3811-560913	01438116913	Laboratory Equipment	0	1,900	1,900	2,250	2,250	2,250	2,250
1000-3811-560827	01438118827	Animal Control Expense	1,860	4,800	2,800	4,800	4,800	4,800	4,800
Supplies			**22,699**	**36,700**	**34,700**	**42,050**	**42,050**	**41,050**	**41,050**
1000-3811-585100	01438118100	Dues & Fees	0	1,850	1,850	1,850	1,850	1,850	1,850
Other			**0**	**1,850**	**1,850**	**1,850**	**1,850**	**1,850**	**1,850**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:37:02 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**302,568**	**336,466**	**339,466**	**344,016**	**344,016**	**343,016**	**343,016**
Revenue									
Lab Analysis			9,950	7,500	7,500	7,500	7,500	7,500	7,500
Total Revenue			**9,950**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:37:08 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBPUN	CHARGEBACK NURSE-Comm	0	84,651	0	84,651	0	84,651	0	84,651	0	84,651	0	0	0.0%
	CBE	CHRGBK to BOE	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	NSS	PH Nursing Supervisor-Schoo	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
DEN	C646	Pub Hlth Dental Hygien	2	155,450	2	159,284	2	159,284	2	159,284	2	159,284	0	3,834	2.5%
NUR	C653	Pub Hlth Nurse-42 Weeks	30	2,381,251	31	2,427,440	31	2,427,440	30	2,348,596	30	2,348,596	0	-32,655	-1.4%
Total			**33**	**2,755,754**	**34**	**2,805,777**	**34**	**2,805,777**	**33**	**2,726,933**	**33**	**2,726,933**	**0**	**-28,821**	**-1.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:37:36 AM

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

Program Description:

The Department of Health & Human Services, Division of Public School Nursing & Dental Hygiene Services is dedicated to maximizing the physical, mental and emotional health of Stamford's diverse public school system. Prevention is a major focus of the department, with targeted services offered to the Pre-K to grade 12 population. Programs range from mandated screenings, surveillance, referral and follow-up for health related/medical and dental conditions. Public Health Nurses assigned to schools also provide care, treatment, and education to students with chronic illnesses.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3820-511100	01438201100	Salaries	2,888,786	2,755,754	2,755,754	2,805,777	2,805,777	2,726,933	2,726,933
Full Time Salary			**2,888,786**	**2,755,754**	**2,755,754**	**2,805,777**	**2,805,777**	**2,726,933**	**2,726,933**
1000-3820-519201	01438201201	Part-Time	0	38,500	38,500	38,500	38,500	38,500	38,500
1000-3820-519203	01438201203	Seasonal	70,838	0	0	0	0	0	0
Other Salary			**70,838**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**
1000-3820-512301	01438201301	Overtime	51,145	83,260	83,260	83,260	83,260	83,260	83,260
Overtime			**51,145**	**83,260**	**83,260**	**83,260**	**83,260**	**83,260**	**83,260**
1000-3820-513501	01438201501	Clothing Allowance	11,550	11,550	11,550	11,550	11,550	11,550	11,550
1000-3820-513502	01438201502	Car Allowance	5,712	6,600	6,600	6,600	6,600	6,600	6,600
Stipends			**17,262**	**18,150**	**18,150**	**18,150**	**18,150**	**18,150**	**18,150**
1000-3820-522200	01438202200	Social Security	212,801	221,518	221,518	225,345	225,345	225,345	225,345
FICA			**212,801**	**221,518**	**221,518**	**225,345**	**225,345**	**225,345**	**225,345**
1000-3820-550405	01438205405	Postage	10	600	600	600	600	600	600
Purchased Other Services			**10**	**600**	**600**	**600**	**600**	**600**	**600**
1000-3820-540619	01438206605	Equipment Maintenance	0	5,500	5,500	15,000	15,000	15,000	15,000
1000-3820-540611	01438206610	Software Maintenance	29,085	35,000	35,000	45,000	45,000	45,000	45,000
Purchased Property Services			**29,085**	**40,500**	**40,500**	**60,000**	**60,000**	**60,000**	**60,000**
1000-3820-593202	01438203202	Conferences & Training	2,523	8,520	8,520	8,520	8,520	8,520	8,520
Professional Development			**2,523**	**8,520**	**8,520**	**8,520**	**8,520**	**8,520**	**8,520**
1000-3820-561301	01438205301	Telephone	465	600	600	600	600	600	600
Utilities & Commodities			**465**	**600**	**600**	**600**	**600**	**600**	**600**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:37:36 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3820-550500	01438205500	Copying & Printing	575	1,500	1,500	2,600	2,600	2,600	2,600
1000-3820-560100	01438206100	Office Supplies & Expenses	769	4,100	4,100	3,000	3,000	3,000	3,000
1000-3820-560903	01438206903	Medical Supplies	30,793	51,100	51,100	51,100	51,100	51,100	51,100
1000-3820-560909	01438208909	OSHA Safety Requirement	0	930	930	930	930	930	930
Supplies			**32,137**	**57,630**	**57,630**	**57,630**	**57,630**	**57,630**	**57,630**
1000-3820-580999	01438208999	City Support to BOE	-3,053,730	-3,225,032	-3,225,032	-3,298,382	-3,298,382	-3,298,382	-3,298,382
City Support to BOE			**-3,053,730**	**-3,225,032**	**-3,225,032**	**-3,298,382**	**-3,298,382**	**-3,298,382**	**-3,298,382**
Total Expenditures			**251,321**	**0**	**0**	**0**	**0**	**-78,844**	**-78,844**
Revenue									
Dental Clinic			31,134	0	0	0	0	0	0
Total Revenue			**31,134**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:37:43 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 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	C646	Pub Hlth Dental Hygien	2	150,637	2	157,506	2	157,506	2	157,506	2	157,506	0	6,869	4.6%
NUR	C653	Pub Hlth Nurse-42 Weeks	6	484,638	6	486,153	6	486,153	6	486,153	6	486,153	0	1,515	0.3%
Total			**8**	**635,275**	**8**	**643,659**	**8**	**643,659**	**8**	**643,659**	**8**	**643,659**	**0**	**8,384**	**1.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:38:05 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, Division of Public Health School Nursing & Dental Hygiene Services is dedicated to maximizing the physical, mental and emotional health of Stamford's private & parochial school student population. Pubic Health Nurses & Dental Hygienists provide mandated screenings, surveillance, referral and follow-up for health related/medical and dental conditions.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3821-511100	01438211100	Salaries	241,936	635,275	635,275	643,659	643,659	643,659	643,659
Full Time Salary			**241,936**	**635,275**	**635,275**	**643,659**	**643,659**	**643,659**	**643,659**
1000-3821-512301	01438211301	Overtime	118	3,000	3,000	3,000	3,000	3,000	3,000
Overtime			**118**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
1000-3821-513501	01438211501	Clothing Allowance	1,400	2,800	2,800	2,800	2,800	2,800	2,800
1000-3821-513502	01438211502	Car Allowance	1,500	15,000	15,000	15,000	15,000	15,000	15,000
Stipends			**2,900**	**17,800**	**17,800**	**17,800**	**17,800**	**17,800**	**17,800**
1000-3821-522200	01438212200	Social Security	17,584	50,190	50,190	50,831	50,831	50,831	50,831
FICA			**17,584**	**50,190**	**50,190**	**50,831**	**50,831**	**50,831**	**50,831**
1000-3821-550405	01438215405	Postage	0	0	0	0	0	0	0
Purchased Other Services			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-3821-540619	01438216605	Equipment Maintenance	120	4,500	4,500	4,500	4,500	4,500	4,500
Purchased Property Services			**120**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**	**4,500**
1000-3821-593202	01438213202	Conferences & Training	1,750	2,000	2,000	2,000	2,000	2,000	2,000
Professional Development			**1,750**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
1000-3821-561301	01438215301	Telephone	650	450	450	450	450	450	450
Utilities & Commodities			**650**	**450**	**450**	**450**	**450**	**450**	**450**
1000-3821-550500	01438215500	Copying & Printing	0	400	400	400	400	400	400
1000-3821-560100	01438216100	Office Supplies & Expenses	141	1,000	1,000	1,000	1,000	1,000	1,000
1000-3821-560907	01438216907	Clinic Supplies	2,853	8,000	8,000	8,000	8,000	8,000	8,000
1000-3821-560909	01438218909	OSHA Safety Requirement	0	180	180	180	180	180	180
Supplies			**2,993**	**9,580**	**9,580**	**9,580**	**9,580**	**9,580**	**9,580**

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3821-580999	01438218999	City Support to BOE	-786,003	-722,795	-722,795	-731,820	-731,820	-731,820	-731,820
City Support to BOE			**-786,003**	**-722,795**	**-722,795**	**-731,820**	**-731,820**	**-731,820**	**-731,820**
Total Expenditures			**-517,951**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:38:12 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	APRN	Advanced Practice Reg Nurse	1	142,145	1	142,146	1	142,146	1	142,146	1	142,146	0	1	0.0%
	CBNBE	CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPRN	CHARGEBACK NURSE-Comm	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBPUN	CHARGEBACK NURSE-Comm	0	-84,651	0	-84,651	0	-84,651	0	-84,651	0	-84,651	0	0	0.0%
NUR	C652	Pub Hlth Nurse-52 Weeks	4	386,594	4	396,351	4	396,351	4	396,351	4	396,351	0	9,757	2.5%
MAA	C1035	Public Health Nurse III-PHN S	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
Total			**6**	**577,840**	**6**	**587,598**	**6**	**587,598**	**6**	**587,598**	**6**	**587,598**	**0**	**9,758**	**1.7%**

Fiscal Year 2026/2027 - Program Detail Report

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

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3822-511100	01438221100	Salaries	534,229	577,840	577,840	587,598	587,598	587,598	587,598
Full Time Salary			**534,229**	**577,840**	**577,840**	**587,598**	**587,598**	**587,598**	**587,598**
1000-3822-512301	01438221301	Overtime	12,167	27,500	27,500	27,500	27,500	27,500	27,500
Overtime			**12,167**	**27,500**	**27,500**	**27,500**	**27,500**	**27,500**	**27,500**
1000-3822-513501	01438221501	Clothing Allowance	1,400	2,200	2,200	2,200	2,200	2,200	2,200
1000-3822-513502	01438221502	Car Allowance	190	7,400	7,400	7,400	7,400	7,400	7,400
Stipends			**1,590**	**9,600**	**9,600**	**9,600**	**9,600**	**9,600**	**9,600**
1000-3822-522200	01438222200	Social Security	44,614	47,043	47,043	47,789	47,789	47,789	47,789
FICA			**44,614**	**47,043**	**47,043**	**47,789**	**47,789**	**47,789**	**47,789**
1000-3822-550405	01438225405	Postage	431	900	900	900	900	900	900
Purchased Other Services			**431**	**900**	**900**	**900**	**900**	**900**	**900**
1000-3822-530003	01438223003	Professional Medical Care	-8,645	0	0	0	0	0	0
Purchased Professional Services			**-8,645**	**0**	**0**	**0**	**0**	**0**	**0**
1000-3822-540601	01438223601	Contracted Services	222	1,000	1,000	1,000	1,000	1,000	1,000
1000-3822-540619	01438226605	Equipment Maintenance	0	2,500	2,500	2,500	2,500	2,500	2,500
1000-3822-540611	01438226610	Software Maintenance	20,674	25,000	25,000	25,000	25,000	25,000	25,000
Purchased Property Services			**20,896**	**28,500**	**28,500**	**28,500**	**28,500**	**28,500**	**28,500**
1000-3822-593202	01438223202	Conferences & Training	5,320	4,730	4,730	4,730	4,730	4,730	4,730
Professional Development			**5,320**	**4,730**	**4,730**	**4,730**	**4,730**	**4,730**	**4,730**
1000-3822-561301	01438225301	Telephone	4,605	5,600	5,600	5,600	5,600	5,600	5,600

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Utilities & Commodities			**4,605**	**5,600**	**5,600**	**5,600**	**5,600**	**5,600**	**5,600**
1000-3822-550500	01438225500	Copying & Printing	0	2,200	2,200	2,200	2,200	2,200	2,200
1000-3822-560100	01438226100	Office Supplies & Expenses	988	4,000	4,000	4,000	4,000	4,000	4,000
1000-3822-560907	01438226907	Clinic Supplies	3,412	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			**4,400**	**31,673**	**31,673**	**31,673**	**31,673**	**31,673**	**31,673**
Total Expenditures			**619,609**	**733,386**	**733,386**	**743,890**	**743,890**	**743,890**	**743,890**
Revenue									
Immunization Clinic			1,897	0	0	0	0	0	0
Total Revenue			**1,897**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Full Time Salary Report

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	C1040	Asst Dir Hlth/Dir Env Health	1	167,573	1	174,260	1	174,260	1	174,260	1	174,260	0	6,687	4.0%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	DDES	Deputy Dir of Environmental	1	142,799	1	148,486	1	148,486	1	148,486	1	148,486	0	5,687	4.0%
UE	ESW	Eviction Storage Worker	1	58,311	1	64,568	1	64,568	1	64,568	1	64,568	0	6,257	10.7%
UAW	C456	Inspector I	2	150,876	3	231,304	3	231,304	3	231,304	3	231,304	1	80,428	53.3%
UAW	C459	Inspector II	10	955,113	9	882,350	9	882,350	9	882,350	9	882,350	-1	-72,763	-7.6%
MAA	MSS	Mandated Services Specialist	1	111,765	1	116,396	1	116,396	1	116,396	1	116,396	0	4,631	4.1%
Total			**16**	**1,586,437**	**16**	**1,617,364**	**16**	**1,617,364**	**16**	**1,617,364**	**16**	**1,617,364**	**0**	**30,927**	**1.9%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:38:53 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, Division of Environmental Health & Inspection Services enforces the mandated federal, state and local regulations, and Public Health Code through plan reviews, on-site inspections, sampling and monitoring of environmental specimens. Environmental Health programs which include Multiple Family Dwellings, Hotels/Motels, Assisted Living, Rooming Houses, Food Service, Cosmetology, Massage Establishments, Septic, Weights & Measures, and Refuse Truck are managed through an online process of application submission & review, fee collection, license/permit issuance, and inspection requirements.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3830-511100	01438301100	Salaries	1,281,695	1,586,437	1,586,437	1,617,364	1,617,364	1,617,364	1,617,364
Full Time Salary			**1,281,695**	**1,586,437**	**1,586,437**	**1,617,364**	**1,617,364**	**1,617,364**	**1,617,364**
1000-3830-519201	01438301201	Part-Time	0	24,700	24,700	24,700	24,700	24,700	24,700
1000-3830-519902	01438301902	Stand-By Time	3,504	3,650	3,650	3,650	3,650	3,650	3,650
Other Salary			**3,504**	**28,350**	**28,350**	**28,350**	**28,350**	**28,350**	**28,350**
1000-3830-512301	01438301301	Overtime	19,838	80,000	80,000	80,000	80,000	80,000	80,000
Overtime			**19,838**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
1000-3830-522200	01438302200	Social Security	94,944	129,651	129,651	132,017	132,017	132,017	132,017
FICA			**94,944**	**129,651**	**129,651**	**132,017**	**132,017**	**132,017**	**132,017**
1000-3830-550400	01438305400	Advertising/Official Notices	0	2,500	2,500	2,500	2,500	2,500	2,500
1000-3830-550405	01438305405	Postage	107	200	200	200	200	200	200
1000-3830-550906	01438308906	Relocation Expense	0	65,000	63,600	65,000	65,000	65,000	65,000
Purchased Other Services			**107**	**67,700**	**66,300**	**67,700**	**67,700**	**67,700**	**67,700**
1000-3830-540601	01438303601	Contracted Services	59,405	93,875	93,875	93,875	93,875	93,875	93,875
1000-3830-540619	01438306605	Equipment Maintenance	6,390	13,150	13,150	13,150	13,150	13,150	13,150
1000-3830-550908	01438308908	Moving & Storage	0	6,000	6,000	6,000	6,000	6,000	6,000
Purchased Property Services			**65,795**	**113,025**	**113,025**	**113,025**	**113,025**	**113,025**	**113,025**
1000-3830-593202	01438303202	Conferences & Training	1,530	7,150	7,150	9,100	9,100	7,600	7,600
Professional Development			**1,530**	**7,150**	**7,150**	**9,100**	**9,100**	**7,600**	**7,600**
1000-3830-561101	01438305101	Gasoline	2,042	2,000	2,000	2,000	2,000	2,000	2,000
1000-3830-561301	01438305301	Telephone	16,082	18,000	18,000	19,080	19,080	19,080	19,080

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:38:53 AM

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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Utilities & Commodities			**18,124**	**20,000**	**20,000**	**21,080**	**21,080**	**21,080**	**21,080**
1000-3830-550500	01438305500	Copying & Printing	904	6,000	6,000	6,000	6,000	6,000	6,000
1000-3830-560100	01438306100	Office Supplies & Expenses	3,436	9,000	9,000	9,000	9,000	9,000	9,000
1000-3830-560601	01438306601	Vehicle Maintenance	5,657	3,150	3,150	0	0	0	0
1000-3830-560700	01438306700	Small Tools & Replacement	809	7,000	7,000	7,000	7,000	7,000	7,000
1000-3830-560901	01438306901	Protective Clothing	0	3,000	3,000	3,000	3,000	3,000	3,000
1000-3830-560909	01438308909	OSHA Safety Requirement	0	700	700	700	700	700	700
Supplies			**10,806**	**28,850**	**28,850**	**25,700**	**25,700**	**25,700**	**25,700**
Total Expenditures			**1,496,344**	**2,061,163**	**2,059,763**	**2,094,336**	**2,094,336**	**2,092,836**	**2,092,836**
Revenue									
APRA Lead Investigation Reimbursement			16,640	0	0	0	0	0	0
Apt Fees			23,250	25,000	25,000	25,000	25,000	25,000	25,000
Food Safety Training			0	1,500	1,500	1,500	1,500	1,500	1,500
Heath Violation Fines			600	15,000	15,000	15,000	15,000	15,000	15,000
Microwave Transmitter Permits			4,250	0	0	0	0	0	0
Multi Family Dwell Fees			1,152,955	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Permits & Fees			18,935	35,000	35,000	35,000	35,000	35,000	35,000
Plan Review & Inspect Fees			12,701	10,000	10,000	10,000	10,000	10,000	10,000
Private Sewage Disposal			79,067	65,000	65,000	65,000	65,000	65,000	65,000
Restaurant Licenses			374,061	350,000	350,000	350,000	350,000	350,000	350,000
Room House Fees			296,363	200,000	200,000	200,000	200,000	200,000	200,000
Weights & Measures Inspection Fees			30,972	28,000	28,000	28,000	28,000	28,000	28,000
Total Revenue			**2,009,794**	**2,029,500**	**2,029,500**	**2,029,500**	**2,029,500**	**2,029,500**	**2,029,500**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:38:59 AM

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

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBGR	CHRGBK to GRANTS	0	0	0	-3,380	0	-3,380	0	-3,380	0	-3,380	0	-3,380	100.0%
MAA	DHS	Director of Housing Services	1	134,202	1	134,202	1	134,202	1	134,202	1	134,202	0	0	0.0%
MAA	HBPC	Health Behavior, Promotion,	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
UAW	C574	Outreach Coordinator	2	173,434	2	173,434	2	173,434	2	173,434	2	173,434	0	0	0.0%
Total			**4**	**441,388**	**4**	**438,008**	**4**	**438,008**	**4**	**438,008**	**4**	**438,008**	**0**	**-3,380**	**-0.8%**

Fiscal Year 2026/2027 - Program Detail Report

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

Program Description:

Human Services provides Stamford residents with information about, and assistance in accessing to programs and/or resources that promote health, safety, stability, and overall well-being. The division encompasses health promotion initiatives, emergency response coordination, housing services, and public health outreach efforts designed to meet the basic health and human needs of the community while protecting residents' human and legal rights. Personnel are responsible for outreach and engagement to ensure Stamford residents are aware of available supportive programs and services. The Director of Housing Services provides support to the Stamford Social Services Commission, which serves as the City's Fair Rent and Human Rights Commission.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-3910-511100	01439101100	Salaries	526,544	441,388	445,159	438,008	438,008	438,008	438,008
Full Time Salary			**526,544**	**441,388**	**445,159**	**438,008**	**438,008**	**438,008**	**438,008**
1000-3910-519202	01439101202	Perm Part-time	0	0	0	0	0	0	0
1000-3910-519203	01439101203	Seasonal	8,555	10,000	10,000	10,000	10,000	10,000	10,000
Other Salary			**8,555**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-3910-512301	01439101301	Overtime	-402	7,800	8,045	7,800	7,800	7,800	7,800
Overtime			**-402**	**7,800**	**8,045**	**7,800**	**7,800**	**7,800**	**7,800**
1000-3910-522200	01439102200	Social Security	38,285	35,128	35,435	34,869	34,869	34,869	34,869
FICA			**38,285**	**35,128**	**35,435**	**34,869**	**34,869**	**34,869**	**34,869**
1000-3910-550100	01439105100	Transportation	58,998	0	0	0	0	0	0
1000-3910-550400	01439105400	Advertising/Official Notices	1,357	0	0	0	0	0	0
1000-3910-550405	01439105405	Postage	3,410	2,500	2,500	2,500	2,500	2,500	2,500
1000-3910-560832	01439108832	Program Services	1,364	6,500	6,500	6,500	6,500	6,500	6,500
1000-3910-550906	01439108906	Relocation Expense	3,195	0	0	0	0	0	0
Purchased Other Services			**68,324**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**
1000-3910-540400	01439104400	Equipment Rental	3,912	4,182	4,182	4,182	4,182	4,182	4,182
1000-3910-550908	01439108908	Moving & Storage	5,611	0	0	0	0	0	0
Purchased Property Services			**9,523**	**4,182**	**4,182**	**4,182**	**4,182**	**4,182**	**4,182**
1000-3910-593202	01439103202	Conferences & Training	795	3,000	3,000	3,000	3,000	3,000	3,000
Professional Development			**795**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**

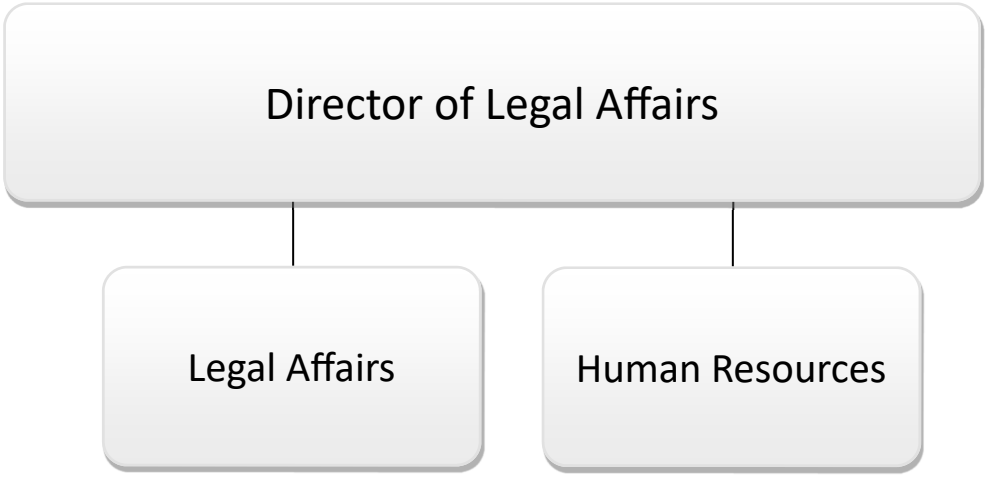
Fiscal Year 2026/2027 - Program Detail Report

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-3910-561301	01439105301	Telephone	5,126	3,900	3,900	3,900	3,900	3,900	3,900
Utilities & Commodities			**5,126**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**
1000-3910-550500	01439105500	Copying & Printing	7,038	4,000	4,000	4,000	4,000	4,000	4,000
1000-3910-560100	01439106100	Office Supplies & Expenses	1,000	2,750	2,750	2,750	2,750	2,750	2,750
Supplies			**8,038**	**6,750**	**6,750**	**6,750**	**6,750**	**6,750**	**6,750**
1000-3910-581889	01439108889	Emergency Shelters	230	15,000	15,000	325,000	325,000	275,000	275,000
1000-3910-581938	01439108938	Community Social Services Progra	600	25,000	25,000	25,000	25,000	25,000	25,000
Community & Cultural			**830**	**40,000**	**40,000**	**350,000**	**350,000**	**300,000**	**300,000**
Total Expenditures			**665,618**	**561,148**	**565,471**	**867,509**	**867,509**	**817,509**	**817,509**
Revenue									
Relocation & Storage Fee Reimbursements			470	0	0	0	0	0	0
Total Revenue			**470**	**0**	**0**	**0**	**0**	**0**	**0**

City of Stamford
Office of Legal Affairs



Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:39:49 AM

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Legal Department (4010)	3,701,589	3,640,572	3,638,518	4,023,197	4,023,197	3,772,065	3,772,065
Legal Affairs	**3,701,589**	**3,640,572**	**3,638,518**	**4,023,197**	**4,023,197**	**3,772,065**	**3,772,065**
HR (4020)	2,720,885	3,395,296	3,395,296	3,636,419	3,636,419	3,537,997	3,537,997
Human Resources	**2,720,885**	**3,395,296**	**3,395,296**	**3,636,419**	**3,636,419**	**3,537,997**	**3,537,997**
Total Legal Affairs	**6,422,474**	**7,035,868**	**7,033,814**	**7,659,616**	**7,659,616**	**7,310,062**	**7,310,062**

City of Stamford
Office of Legal Affairs
Legal Affairs



Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:39:55 AM

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

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
			Pos	Adopted	Pos	Dept	Pos	Mayor's	Pos	BOF	Pos	Adopted	Pos	$ Var	% Var
Union	Job ID	Job Title	Cnt	Budget	Cnt	Request	Cnt	Proposed	Cnt	Request	Cnt	Request	Cnt	Adopted	Adopted
LAW	C059	Asst Corp Counsel-Class	8	1,415,199	9	1,673,508	9	1,673,508	8	1,512,008	8	1,512,008	0	96,809	6.8%
	CBE	CHRGBK to BOE	0	-400,844	0	-422,578	0	-422,578	0	-422,578	0	-422,578	0	-21,734	5.4%
PP	C872	Deputy Corp Counsel	1	190,891	1	195,339	1	195,339	1	195,339	1	195,339	0	4,448	2.3%
PP	C235	Dir of Legal Affairs	1	196,203	1	200,804	1	200,804	1	200,804	1	200,804	0	4,601	2.3%
PP	DEIO	Diversity, Equity, Inclusion O	1	190,891	1	195,339	1	195,339	1	195,339	1	195,339	0	4,448	2.3%
MAA	C344	Exec Asst-Corp Counsel	1	126,429	1	126,929	1	126,929	1	126,929	1	126,929	0	500	0.4%
UAW	C573	Paralegal	2	183,501	1	89,632	1	89,632	0	0	0	0	-2	-183,501	-100.0%
UAW	C998	Senior Paralegal	1	104,041	3	315,732	3	315,732	3	315,732	3	315,732	2	211,691	203.5%
Total			**15**	**2,006,311**	**17**	**2,374,705**	**17**	**2,374,705**	**15**	**2,123,573**	**15**	**2,123,573**	**0**	**117,262**	**5.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:40:02 AM

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. The office also renders formal and informal legal opinions.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4010-511100	01440101100	Salaries	2,390,961	2,006,311	2,050,817	2,374,705	2,374,705	2,123,573	2,123,573
Full Time Salary			**2,390,961**	**2,006,311**	**2,050,817**	**2,374,705**	**2,374,705**	**2,123,573**	**2,123,573**
1000-4010-519202	01440101202	Perm Part-time	78,126	76,405	76,405	81,255	81,255	81,255	81,255
1000-4010-519203	01440101203	Seasonal	24,889	37,000	37,000	67,000	67,000	67,000	67,000
1000-4010-514908	01440101908	Sick Time	2,732	58,000	58,000	58,000	58,000	58,000	58,000
Other Salary			**105,747**	**171,405**	**171,405**	**206,255**	**206,255**	**206,255**	**206,255**
1000-4010-512301	01440101301	Overtime	582	500	500	500	500	500	500
Overtime			**582**	**500**	**500**	**500**	**500**	**500**	**500**
1000-4010-513502	01440101502	Car Allowance	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Stipends			**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-4010-522200	01440102200	Social Security	180,201	167,883	171,288	197,864	197,864	197,864	197,864
FICA			**180,201**	**167,883**	**171,288**	**197,864**	**197,864**	**197,864**	**197,864**
1000-4010-550405	01440105405	Postage	1,243	2,000	2,000	2,000	2,000	2,000	2,000
Purchased Other Services			**1,243**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
1000-4010-530001	01440103001	Professional Consultant	939,016	1,100,000	1,067,000	1,100,000	1,100,000	1,100,000	1,100,000
1000-4010-530002	01440103002	Stenographic Service	28,461	18,000	51,000	25,000	25,000	25,000	25,000
1000-4010-550805	01440108805	Court & Sheriff Service	2,136	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Professional Services			**969,614**	**1,123,000**	**1,123,000**	**1,130,000**	**1,130,000**	**1,130,000**	**1,130,000**
1000-4010-540400	01440104400	Equipment Rental	4,403	4,673	4,673	4,673	4,673	4,673	4,673
1000-4010-540401	01440104401	Facility Rental	15,267	16,000	16,000	17,000	17,000	17,000	17,000
1000-4010-540611	01440106610	Software Maintenance	4,773	95,000	45,035	35,000	35,000	35,000	35,000
Purchased Property Services			**24,442**	**115,673**	**65,708**	**56,673**	**56,673**	**56,673**	**56,673**
1000-4010-593202	01440103202	Conferences & Training	903	10,000	10,000	10,000	10,000	10,000	10,000

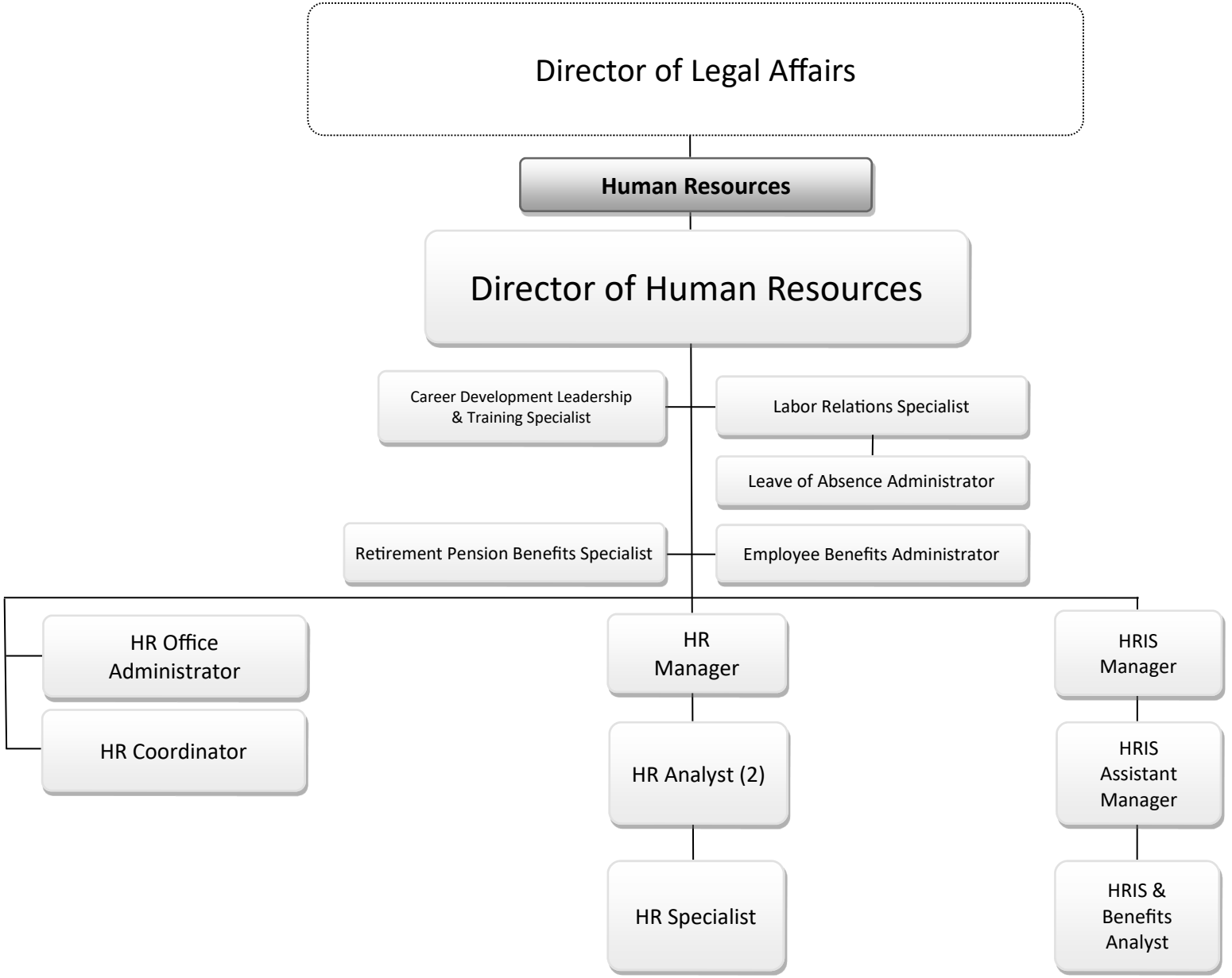
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:40:02 AM

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

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-4010-593103	01440105103	Travel	471	4,000	4,000	4,000	4,000	4,000	4,000
Professional Development			**1,374**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
1000-4010-561301	01440105301	Telephone	4,948	4,800	4,800	5,200	5,200	5,200	5,200
Utilities & Commodities			**4,948**	**4,800**	**4,800**	**5,200**	**5,200**	**5,200**	**5,200**
1000-4010-550500	01440105500	Copying & Printing	4,090	8,000	8,000	8,000	8,000	8,000	8,000
1000-4010-560100	01440106100	Office Supplies & Expenses	9,541	20,000	20,000	20,000	20,000	20,000	20,000
Supplies			**13,630**	**28,000**	**28,000**	**28,000**	**28,000**	**28,000**	**28,000**
1000-4010-585100	01440108100	Dues & Fees	3,847	2,000	2,000	3,000	3,000	3,000	3,000
Other			**3,847**	**2,000**	**2,000**	**3,000**	**3,000**	**3,000**	**3,000**
Total Expenditures			**3,701,589**	**3,640,572**	**3,638,518**	**4,023,197**	**4,023,197**	**3,772,065**	**3,772,065**
Revenue									
Claims & Settlements			4,893	0	0	0	0	0	0
Total Revenue			**4,893**	**0**	**0**	**0**	**0**	**0**	**0**

City of Stamford
Office of Legal Affairs
Human Resources



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:40:10 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***004*** ***Legal Affairs***
Dept/Div: ***0402*** ***Human Resources***

Mission Statement:

The Human Resources (HR) Department serves the entire City of Stamford and the classified service positions of the Board of Education. The mission is to attract, recruit, and retain a highly qualified and diverse workforce, fostering an inclusive and innovative work environment. HR ensures compliance with State and Federal laws and regulations by developing robust systems and policies that support both organizational goals and employee needs. Through the Training and Leadership Institute, HR provides centralized educational programs to enhance employees' work-related skills, prepare future leaders, and strengthen the capabilities of current leadership within city government. The focus on continuous development ensures that employees are equipped to meet the evolving challenges and changes in public service. The Department also oversees all labor and employee relations functions, designing and administering competitive, cost-effective benefits and insurance programs.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
HR (4020)	2,720,885	3,395,296	3,395,296	3,636,419	3,636,419	3,537,997	3,537,997
Total Expense	**2,720,885**	**3,395,296**	**3,395,296**	**3,636,419**	**3,636,419**	**3,537,997**	**3,537,997**
Revenue							
Human Resources (4020)	0	38,500	38,500	38,500	38,500	38,500	38,500
Total Revenue	**0**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:40:17 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***004*** ***Legal Affairs***
Dept/Div: ***0402*** ***Human Resources***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,743,706	1,768,723	1,768,723	1,941,204	1,941,204	1,842,782	1,842,782
Other Salary	33,011	31,700	31,700	31,700	31,700	31,700	31,700
Overtime	54,271	75,000	75,000	75,000	75,000	75,000	75,000
FICA	132,997	144,023	144,023	156,665	156,665	156,665	156,665
Purchased Other Services	208,857	527,000	477,000	527,000	527,000	527,000	527,000
Purchased Professional Services	399,268	510,000	560,000	513,000	513,000	513,000	513,000
Purchased Property Services	69,896	109,000	116,300	162,000	162,000	162,000	162,000
Professional Development	51,439	180,850	173,550	180,850	180,850	180,850	180,850
Utilities & Commodities	6,618	7,000	7,000	7,000	7,000	7,000	7,000
Supplies	16,960	22,000	22,000	22,000	22,000	22,000	22,000
Other	0	0	0	0	0	0	0
BOE Billed Services	3,861	20,000	20,000	20,000	20,000	20,000	20,000
Total Expense	**2,720,885**	**3,395,296**	**3,395,296**	**3,636,419**	**3,636,419**	**3,537,997**	**3,537,997**
Revenue							
Total Human Resources	0	38,500	38,500	38,500	38,500	38,500	38,500

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:40:23 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	CDLT	Career Development, Leader	1	149,646	1	160,335	1	160,335	1	160,335	1	160,335	0	10,689	7.1%
PP	C210	Director Human Resources	1	185,944	1	190,339	1	190,339	1	190,339	1	190,339	0	4,395	2.4%
MAA	EBA	Employee Benefits Administr	1	124,250	1	129,149	1	129,149	1	129,149	1	129,149	0	4,899	3.9%
UAW	HRBA	HR & Benefits Analyst	1	120,775	0	0	0	0	0	0	0	0	-1	-120,775	-100.0%
UAW	HRAS	HR & Benefits Assitant	1	103,222	0	0	0	0	0	0	0	0	-1	-103,222	-100.0%
MAA	HRAN	HR Analyst	0	0	2	210,500	2	210,500	2	210,500	2	210,500	2	210,500	100.0%
UAW	C862	HR Assistant	2	170,573	0	0	0	0	0	0	0	0	-2	-170,573	-100.0%
UAW	C1068	HR Associate	1	61,036	0	0	0	0	0	0	0	0	-1	-61,036	-100.0%
UAW	HRCD	HR Coordinator	0	0	1	81,087	1	81,087	1	81,087	1	81,087	1	81,087	100.0%
MAA	HRISM	HR Info Systems Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
MAA	HRM	HR Manager	2	303,096	1	160,985	1	160,985	1	160,985	1	160,985	-1	-142,111	-46.9%
UAW	HROA	HR Office Administrator	0	0	1	103,222	1	103,222	1	103,222	1	103,222	1	103,222	100.0%
UAW	HRSP	HR Specialist	0	0	1	87,742	1	87,742	1	87,742	1	87,742	1	87,742	100.0%
UAW	HRISB	HRIS and Benefits Analyst	0	0	1	94,523	1	94,523	1	94,523	1	94,523	1	94,523	100.0%
UAW	C881	HRIS Assistant	1	84,317	0	0	0	0	0	0	0	0	-1	-84,317	-100.0%
MAA	HRISA	HRIS Assitant Manager	0	0	1	142,669	1	142,669	1	142,669	1	142,669	1	142,669	100.0%
PP	C484B	Labor Rel Spec C484B	1	176,280	1	187,494	1	187,494	1	187,494	1	187,494	0	11,214	6.4%
UAW	LAA	Leave of Absence Administra	0	0	1	98,422	1	98,422	0	0	0	0	0	0	0.0%
MAA	RPBS	Retirement Pension Benefits	1	128,599	1	133,752	1	133,752	1	133,752	1	133,752	0	5,153	4.0%
Total			**14**	**1,768,723**	**15**	**1,941,204**	**15**	**1,941,204**	**14**	**1,842,782**	**14**	**1,842,782**	**0**	**74,059**	**4.2%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:41:07 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***004*** ***Legal Affairs***
Dept/Div: ***0402*** ***Human Resources***
Program: ***4020*** ***Human Resources***

Program Description:

The Human Resources (HR) Department serves the entire City of Stamford and the classified service positions of the Board of Education. The mission is to attract, recruit, and retain a highly qualified and diverse workforce, fostering an inclusive and innovative work environment. HR ensures compliance with State and Federal laws and regulations by developing robust systems and policies that support both organizational goals and employee needs. Through the Training and Leadership Institute, HR provides centralized educational programs to enhance employees' work-related skills, prepare future leaders, and strengthen the capabilities of current leadership within city government. The focus on continuous development ensures that employees are equipped to meet the evolving challenges and changes in public service. The Department also oversees all labor and employee relations functions, designing and administering competitive, cost-effective benefits and insurance programs. Additionally, HR manages the City's retirement programs, including retiree medical insurance, three pension funds, and the deferred compensation program, ensuring long-term financial security for employees.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-4020-511100	01440201100	Salaries	1,743,706	1,768,723	1,768,723	1,941,204	1,941,204	1,842,782	1,842,782
Full Time Salary			**1,743,706**	**1,768,723**	**1,768,723**	**1,941,204**	**1,941,204**	**1,842,782**	**1,842,782**
1000-4020-519201	01440201201	Part-Time	24,258	24,700	24,700	24,700	24,700	24,700	24,700
1000-4020-519203	01440201203	Seasonal	8,753	7,000	7,000	7,000	7,000	7,000	7,000
Other Salary			**33,011**	**31,700**	**31,700**	**31,700**	**31,700**	**31,700**	**31,700**
1000-4020-512301	01440201301	Overtime	54,271	75,000	75,000	75,000	75,000	75,000	75,000
Overtime			**54,271**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
1000-4020-522200	01440202200	Social Security	132,997	144,023	144,023	156,665	156,665	156,665	156,665
FICA			**132,997**	**144,023**	**144,023**	**156,665**	**156,665**	**156,665**	**156,665**
1000-4020-550203	01440203203	Civil Service Exams	201,295	520,000	470,000	520,000	520,000	520,000	520,000
1000-4020-550405	01440205405	Postage	7,562	7,000	7,000	7,000	7,000	7,000	7,000
Purchased Other Services			**208,857**	**527,000**	**477,000**	**527,000**	**527,000**	**527,000**	**527,000**
1000-4020-530001	01440203001	Professional Consultant	146,733	180,000	180,000	180,000	180,000	180,000	180,000
1000-4020-530003	01440203003	Professional Medical Care	49,122	60,000	110,000	63,000	63,000	63,000	63,000
1000-4020-530009	01440203009	Actuarial Services	121,658	175,000	175,000	175,000	175,000	175,000	175,000
1000-4020-530302	01440203302	Recruitment & Hiring	76,229	75,000	75,000	75,000	75,000	75,000	75,000
1000-4020-550505	01440203505	Contract Administration	5,525	20,000	20,000	20,000	20,000	20,000	20,000

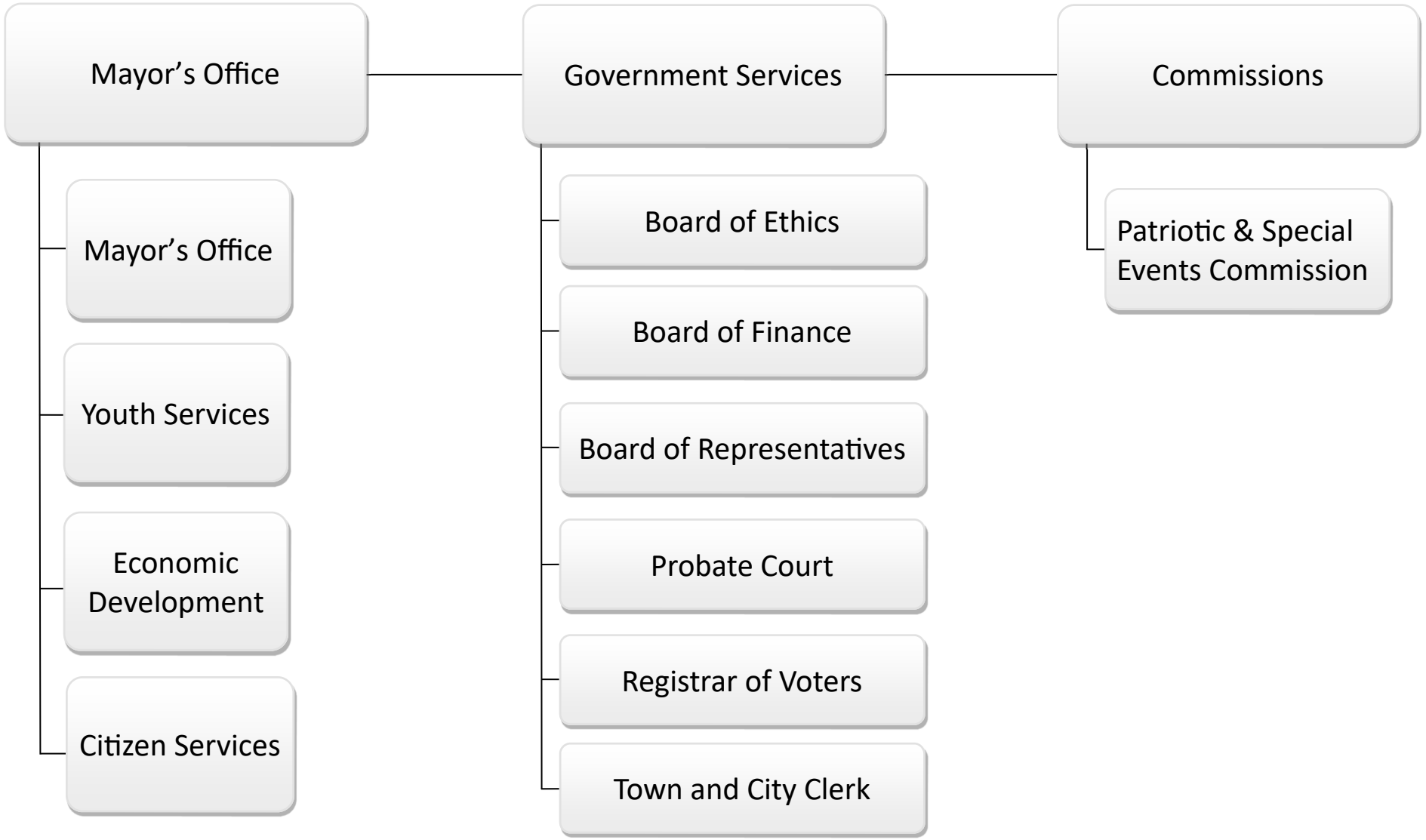
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:41:07 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***004*** ***Legal Affairs***
Dept/Div: ***0402*** ***Human Resources***
Program: ***4020*** ***Human Resources***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Professional Services			**399,268**	**510,000**	**560,000**	**513,000**	**513,000**	**513,000**	**513,000**
1000-4020-540601	01440203601	Contracted Services	5,180	5,000	5,000	5,000	5,000	5,000	5,000
1000-4020-540400	01440204400	Equipment Rental	7,949	5,500	5,500	5,500	5,500	5,500	5,500
1000-4020-540401	01440204401	Facility Rental	1,656	5,000	5,000	5,000	5,000	5,000	5,000
1000-4020-540619	01440206605	Equipment Maintenance	0	1,500	1,500	1,500	1,500	1,500	1,500
1000-4020-540611	01440206610	Software Maintenance	55,111	92,000	99,300	145,000	145,000	145,000	145,000
Purchased Property Services			**69,896**	**109,000**	**116,300**	**162,000**	**162,000**	**162,000**	**162,000**
1000-4020-593202	01440203202	Conferences & Training	3,104	8,000	8,000	8,000	8,000	8,000	8,000
1000-4020-593916	01440208916	City Training	48,335	172,850	165,550	172,850	172,850	172,850	172,850
Professional Development			**51,439**	**180,850**	**173,550**	**180,850**	**180,850**	**180,850**	**180,850**
1000-4020-561301	01440205301	Telephone	6,618	7,000	7,000	7,000	7,000	7,000	7,000
Utilities & Commodities			**6,618**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
1000-4020-550500	01440205500	Copying & Printing	6,058	7,000	7,000	7,000	7,000	7,000	7,000
1000-4020-560100	01440206100	Office Supplies & Expenses	10,902	15,000	15,000	15,000	15,000	15,000	15,000
Supplies			**16,960**	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**
1000-4020-585100	01440208100	Dues & Fees	0	0	0	0	0	0	0
Other			**0**	**0**	**0**	**0**	**0**	**0**	**0**
1000-4020-512990	01440208990	BOE Custodial Overtime	3,861	20,000	20,000	20,000	20,000	20,000	20,000
BOE Billed Services			**3,861**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Total Expenditures			**2,720,885**	**3,395,296**	**3,395,296**	**3,636,419**	**3,636,419**	**3,537,997**	**3,537,997**
Revenue									
HR Exam Filing Fees			0	38,500	38,500	38,500	38,500	38,500	38,500
Total Revenue			**0**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**	**38,500**

City of Stamford
Office of Government Services



Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:41:12 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Econ Dev (1200)	707,498	915,222	915,222	1,140,638	1,140,638	1,006,335	1,006,335
Citizen Svs Ctr (2520)	265,907	294,452	294,452	329,284	329,284	329,284	329,284
Mayor (5010)	1,280,720	1,419,075	1,469,075	1,445,999	1,445,999	1,445,999	1,445,999
Prof Organ (5011)	142,049	168,370	143,370	197,125	197,125	197,125	197,125
Mayor's Office	**2,396,174**	**2,797,119**	**2,822,119**	**3,113,046**	**3,113,046**	**2,978,743**	**2,978,743**
Youth Services Bureau (5081)	438,515	431,674	431,674	437,785	437,785	437,785	437,785
Youth Services	**438,515**	**431,674**	**431,674**	**437,785**	**437,785**	**437,785**	**437,785**
Brd of Reps (5020)	556,587	728,353	678,353	745,470	745,470	745,470	745,470
Brd of Finance (5030)	496,003	452,967	512,967	577,967	577,967	477,967	477,967
Brd of Ethics (5040)	0	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,194,427	1,274,719	1,274,719	1,433,161	1,433,161	1,398,161	1,398,161
Probate Court (5060)	57,900	57,900	57,900	62,500	62,500	62,500	62,500
Reg of Voters (5070)	1,332,194	1,597,528	1,587,528	1,604,480	1,604,480	1,604,480	1,604,480
Government Services	**3,637,111**	**4,113,967**	**4,113,967**	**4,426,078**	**4,426,078**	**4,291,078**	**4,291,078**
Patriotic Comm (5092)	21,942	33,000	33,000	33,000	33,000	33,000	33,000
Commissions	**21,942**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**
Total Government Services	**6,493,741**	**7,375,760**	**7,400,760**	**8,009,909**	**8,009,909**	**7,740,606**	**7,740,606**

City of Stamford
Office of Government Services
Mayor's Office



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:41:20 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Econ Dev (1200)	707,498	915,222	915,222	1,140,638	1,140,638	1,006,335	1,006,335
Citizen Svs Ctr (2520)	265,907	294,452	294,452	329,284	329,284	329,284	329,284
Mayor (5010)	1,280,720	1,419,075	1,469,075	1,445,999	1,445,999	1,445,999	1,445,999
Prof Organ (5011)	142,049	168,370	143,370	197,125	197,125	197,125	197,125
Total Expense	**2,396,174**	**2,797,119**	**2,822,119**	**3,113,046**	**3,113,046**	**2,978,743**	**2,978,743**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:41:27 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0501*** ***Mayor's Office***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,436,420	1,502,499	1,502,499	1,678,428	1,678,428	1,544,625	1,544,625
Other Salary	55,336	111,979	111,979	131,979	131,979	131,979	131,979
Overtime	0	4,000	4,000	4,000	4,000	4,000	4,000
FICA	106,874	125,068	125,068	138,801	138,801	138,801	138,801
Purchased Other Services	133	1,200	1,200	1,200	1,200	1,200	1,200
Purchased Professional Services	329,856	443,205	443,205	493,205	493,205	493,205	493,205
Purchased Property Services	192,193	238,511	288,511	264,521	264,521	264,521	264,521
Professional Development	153,100	165,670	172,666	170,925	170,925	170,425	170,425
Utilities & Commodities	16,013	19,282	19,282	19,282	19,282	19,282	19,282
Supplies	11,252	20,450	20,450	20,450	20,450	20,450	20,450
Community & Cultural	0	25,000	0	50,000	50,000	50,000	50,000
Other	94,997	140,255	133,259	140,255	140,255	140,255	140,255
Total Expense	**2,396,174**	**2,797,119**	**2,822,119**	**3,113,046**	**3,113,046**	**2,978,743**	**2,978,743**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:41:33 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
PP	C226	Dir of Economic Devel	1	196,176	1	200,804	1	200,804	1	200,804	1	200,804	0	4,628	2.4%
MAA	C973	Project Manager	1	150,548	2	284,351	2	284,351	1	150,548	1	150,548	0	0	0.0%
PP	C873	Special Asst to the Mayor	1	102,898	1	111,576	1	111,576	1	111,576	1	111,576	0	8,678	8.4%
Total			**3**	**449,622**	**4**	**596,731**	**4**	**596,731**	**3**	**462,928**	**3**	**462,928**	**0**	**13,306**	**3.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:42:01 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; promotes the growth and expansion of current and strategic industries; promotes inclusive and sustainable economic development; and supports workforce development initiatives to ensure Stamford businesses have access to a strong talent pipeline. Economic Development also works on strategic initiatives with State Of Connecticut and local partners to foster economic growth through new and innovative programs and projects.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1200-511100	01412001100	Salaries	423,891	449,622	449,622	596,731	596,731	462,928	462,928
Full Time Salary			**423,891**	**449,622**	**449,622**	**596,731**	**596,731**	**462,928**	**462,928**
1000-1200-519203	01412001203	Seasonal	20,590	45,000	45,000	45,000	45,000	45,000	45,000
Other Salary			**20,590**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**
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	32,694	38,295	38,295	49,092	49,092	49,092	49,092
FICA			**32,694**	**38,295**	**38,295**	**49,092**	**49,092**	**49,092**	**49,092**
1000-1200-550405	01412005405	Postage	23	200	200	200	200	200	200
Purchased Other Services			**23**	**200**	**200**	**200**	**200**	**200**	**200**
1000-1200-530001	01412003001	Professional Consultant	147,246	250,000	250,000	300,000	300,000	300,000	300,000
Purchased Professional Services			**147,246**	**250,000**	**250,000**	**300,000**	**300,000**	**300,000**	**300,000**
1000-1200-540611	01412006610	Software Maintenance	8,190	24,000	24,000	40,010	40,010	40,010	40,010
Purchased Property Services			**8,190**	**24,000**	**24,000**	**40,010**	**40,010**	**40,010**	**40,010**
1000-1200-593202	01412003202	Conferences & Training	5,972	7,000	7,000	7,500	7,500	7,000	7,000
1000-1200-593103	01412005103	Travel	2,996	4,000	4,000	5,000	5,000	5,000	5,000
Professional Development			**8,968**	**11,000**	**11,000**	**12,500**	**12,500**	**12,000**	**12,000**
1000-1200-561301	01412005301	Telephone	1,665	1,600	1,600	1,600	1,600	1,600	1,600
Utilities & Commodities			**1,665**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**
1000-1200-550500	01412005500	Copying & Printing	359	2,000	2,000	2,000	2,000	2,000	2,000

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:42:01 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0501*** ***Mayor's Office***
Program: ***1200*** ***Economic Development***

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-1200-560100	01412006100	Office Supplies & Expenses	21	500	500	500	500	500	500
Supplies			**380**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
1000-1200-585100	01412008100	Dues & Fees	2,531	3,005	3,005	3,005	3,005	3,005	3,005
1000-1200-580801	01412008801	Economic Development Exp	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1000-1200-590898	01412008898	Program Expansion	31,320	60,000	60,000	60,000	60,000	60,000	60,000
Other			**63,851**	**93,005**	**93,005**	**93,005**	**93,005**	**93,005**	**93,005**
Total Expenditures			**707,498**	**915,222**	**915,222**	**1,140,638**	**1,140,638**	**1,006,335**	**1,006,335**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:42:06 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	CSR	Constituent Service Rep	1	72,734	1	74,788	1	74,788	1	74,788	1	74,788	0	2,054	2.8%
PP	C873	Special Asst to the Mayor	1	131,042	1	133,631	1	133,631	1	133,631	1	133,631	0	2,589	2.0%
Total			**2**	**203,776**	**2**	**208,419**	**2**	**208,419**	**2**	**208,419**	**2**	**208,419**	**0**	**4,643**	**2.3%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:42:28 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-2520-511100	01425201100	Salaries	198,688	203,776	203,776	208,419	208,419	208,419	208,419
Full Time Salary			**198,688**	**203,776**	**203,776**	**208,419**	**208,419**	**208,419**	**208,419**
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	14,406	15,946	15,946	16,135	16,135	16,135	16,135
FICA			**14,406**	**15,946**	**15,946**	**16,135**	**16,135**	**16,135**	**16,135**
1000-2520-540611	01425206610	Software Maintenance	45,942	60,000	60,000	90,000	90,000	90,000	90,000
Purchased Property Services			**45,942**	**60,000**	**60,000**	**90,000**	**90,000**	**90,000**	**90,000**
1000-2520-561301	01425205301	Telephone	6,871	10,880	10,880	10,880	10,880	10,880	10,880
Utilities & Commodities			**6,871**	**10,880**	**10,880**	**10,880**	**10,880**	**10,880**	**10,880**
1000-2520-550500	01425205500	Copying & Printing	0	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			**0**	**1,350**	**1,350**	**1,350**	**1,350**	**1,350**	**1,350**
Total Expenditures			**265,907**	**294,452**	**294,452**	**329,284**	**329,284**	**329,284**	**329,284**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:42:34 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	AAM	Administrative Assist - Mayo	1	105,250	1	105,250	1	105,250	1	105,250	1	105,250	0	0	0.0%
PP	C993	Chief of Staff	1	196,090	1	200,804	1	200,804	1	200,804	1	200,804	0	4,714	2.4%
PP	C547	Mayor	1	203,856	1	218,193	1	218,193	1	218,193	1	218,193	0	14,337	7.0%
PP	C873	Special Asst to the Mayor	2	218,026	2	223,152	2	223,152	2	223,152	2	223,152	0	5,126	2.4%
MAA	C991	Sr Adm Asst to Mayor	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
Total			**6**	**849,101**	**6**	**873,278**	**6**	**873,278**	**6**	**873,278**	**6**	**873,278**	**0**	**24,177**	**2.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:43:02 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5010-511100	01450101100	Salaries	813,841	849,101	849,101	873,278	873,278	873,278	873,278
Full Time Salary			**813,841**	**849,101**	**849,101**	**873,278**	**873,278**	**873,278**	**873,278**
1000-5010-519201	01450101201	Part-Time	0	0	0	20,000	20,000	20,000	20,000
1000-5010-519202	01450101202	Perm Part-time	13,931	9,000	9,000	9,000	9,000	9,000	9,000
1000-5010-519203	01450101203	Seasonal	20,815	57,979	57,979	57,979	57,979	57,979	57,979
Other Salary			**34,746**	**66,979**	**66,979**	**86,979**	**86,979**	**86,979**	**86,979**
1000-5010-512301	01450101301	Overtime	0	1,500	1,500	1,500	1,500	1,500	1,500
Overtime			**0**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
1000-5010-522200	01450102200	Social Security	59,775	70,827	70,827	73,574	73,574	73,574	73,574
FICA			**59,775**	**70,827**	**70,827**	**73,574**	**73,574**	**73,574**	**73,574**
1000-5010-550405	01450105405	Postage	110	1,000	1,000	1,000	1,000	1,000	1,000
Purchased Other Services			**110**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-5010-530640	01450103640	Lobby & Legislative Affairs	182,610	193,205	193,205	193,205	193,205	193,205	193,205
Purchased Professional Services			**182,610**	**193,205**	**193,205**	**193,205**	**193,205**	**193,205**	**193,205**
1000-5010-540601	01450103601	Contracted Services	133,550	150,000	200,000	130,000	130,000	130,000	130,000
1000-5010-540400	01450104400	Equipment Rental	4,511	4,511	4,511	4,511	4,511	4,511	4,511
Purchased Property Services			**138,061**	**154,511**	**204,511**	**134,511**	**134,511**	**134,511**	**134,511**
1000-5010-593202	01450103202	Conferences & Training	4,333	13,800	19,800	13,800	13,800	13,800	13,800
Professional Development			**4,333**	**13,800**	**19,800**	**13,800**	**13,800**	**13,800**	**13,800**
1000-5010-561101	01450105101	Gasoline	121	500	500	500	500	500	500
1000-5010-561301	01450105301	Telephone	7,355	6,302	6,302	6,302	6,302	6,302	6,302

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:43:02 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Utilities & Commodities			**7,476**	**6,802**	**6,802**	**6,802**	**6,802**	**6,802**	**6,802**
1000-5010-550500	01450105500	Copying & Printing	99	4,000	4,000	4,000	4,000	4,000	4,000
1000-5010-560100	01450106100	Office Supplies & Expenses	10,773	11,000	11,000	11,000	11,000	11,000	11,000
1000-5010-560601	01450106601	Vehicle Maintenance	0	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			**10,872**	**16,600**	**16,600**	**16,600**	**16,600**	**16,600**	**16,600**
1000-5010-580850	01450102850	Mayor's Expense Account	6,400	11,000	11,000	11,000	11,000	11,000	11,000
1000-5010-580400	01450108400	Misc Contingency	0	1,750	1,750	1,750	1,750	1,750	1,750
1000-5010-580816	01450108816	Employee & Volunteer Recognitio	22,496	32,000	26,000	32,000	32,000	32,000	32,000
Other			**28,896**	**44,750**	**38,750**	**44,750**	**44,750**	**44,750**	**44,750**
Total Expenditures			**1,280,720**	**1,419,075**	**1,469,075**	**1,445,999**	**1,445,999**	**1,445,999**	**1,445,999**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:43:10 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 Mayor's Youth Employment Program.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5011-585102	01450118102	CT Conf. of Municipalities	70,929	72,000	70,929	72,000	72,000	72,000	72,000
1000-5011-585817	01450118817	National League of Cities	11,052	11,052	11,384	11,500	11,500	11,500	11,500
1000-5011-585819	01450118819	WestCOG	47,719	47,719	49,151	50,625	50,625	50,625	50,625
1000-5011-585820	01450118820	US Conference of Mayors	10,099	10,099	10,402	10,500	10,500	10,500	10,500
Professional Development			**139,799**	**140,870**	**141,866**	**144,625**	**144,625**	**144,625**	**144,625**
1000-5011-581842	01450118842	Youth Employment	0	25,000	0	50,000	50,000	50,000	50,000
Community & Cultural			**0**	**25,000**	**0**	**50,000**	**50,000**	**50,000**	**50,000**
1000-5011-585100	01450118100	Dues & Fees	2,250	2,500	1,504	2,500	2,500	2,500	2,500
Other			**2,250**	**2,500**	**1,504**	**2,500**	**2,500**	**2,500**	**2,500**
Total Expenditures			**142,049**	**168,370**	**143,370**	**197,125**	**197,125**	**197,125**	**197,125**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:43:16 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBGR	CHRGBK to GRANTS	0	-134,292	0	-134,402	0	-134,402	0	-134,402	0	-134,402	0	-110	0.1%
MAA	C230	Director-Youth Serv Bur	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
UAW	C912	Spec Proj Coord	3	243,429	3	243,429	3	243,429	3	243,429	3	243,429	0	0	0.0%
Total			**4**	**243,539**	**4**	**243,429**	**4**	**243,429**	**4**	**243,429**	**4**	**243,429**	**0**	**-110**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

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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 Services Bureau is dedicated to nurturing the growth of compassionate, responsible, resilient, and successful young individuals. Our mission is to provide resources, programs, and support that enable youth to thrive both now and in the future. Our key programs include: Mayor's Youth Leadership Council, Mayor's Youth Employment, Pathfinders Adventure Learning, & Here2Help (Chronic Absenteeism support Program).

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5081-511100	01450811100	Salaries	249,351	243,539	243,539	243,429	243,429	243,429	243,429
Full Time Salary			**249,351**	**243,539**	**243,539**	**243,429**	**243,429**	**243,429**	**243,429**
1000-5081-519202	01450811202	Perm Part-time	49,937	51,229	51,229	51,229	51,229	51,229	51,229
1000-5081-519203	01450811203	Seasonal	24,430	26,000	26,000	29,000	29,000	29,000	29,000
Other Salary			**74,367**	**77,229**	**77,229**	**80,229**	**80,229**	**80,229**	**80,229**
1000-5081-512301	01450811301	Overtime	465	0	0	0	0	0	0
Overtime			**465**	**0**	**0**	**0**	**0**	**0**	**0**
1000-5081-522200	01450812200	Social Security	32,073	24,539	24,539	24,760	24,760	24,760	24,760
FICA			**32,073**	**24,539**	**24,539**	**24,760**	**24,760**	**24,760**	**24,760**
1000-5081-550405	01450815405	Postage	10	200	200	200	200	200	200
Purchased Other Services			**10**	**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**
1000-5081-561101	01450815101	Gasoline	0	600	600	600	600	600	600
1000-5081-561301	01450815301	Telephone	3,373	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			**3,373**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**
1000-5081-550500	01450815500	Copying & Printing	138	1,600	1,600	1,600	1,600	1,600	1,600
1000-5081-560100	01450816100	Office Supplies & Expenses	7,077	6,500	6,500	6,500	6,500	6,500	6,500
1000-5081-560120	01450816120	Program Supplies	69,494	72,000	72,000	75,000	75,000	75,000	75,000
Supplies			**76,708**	**80,100**	**80,100**	**83,100**	**83,100**	**83,100**	**83,100**

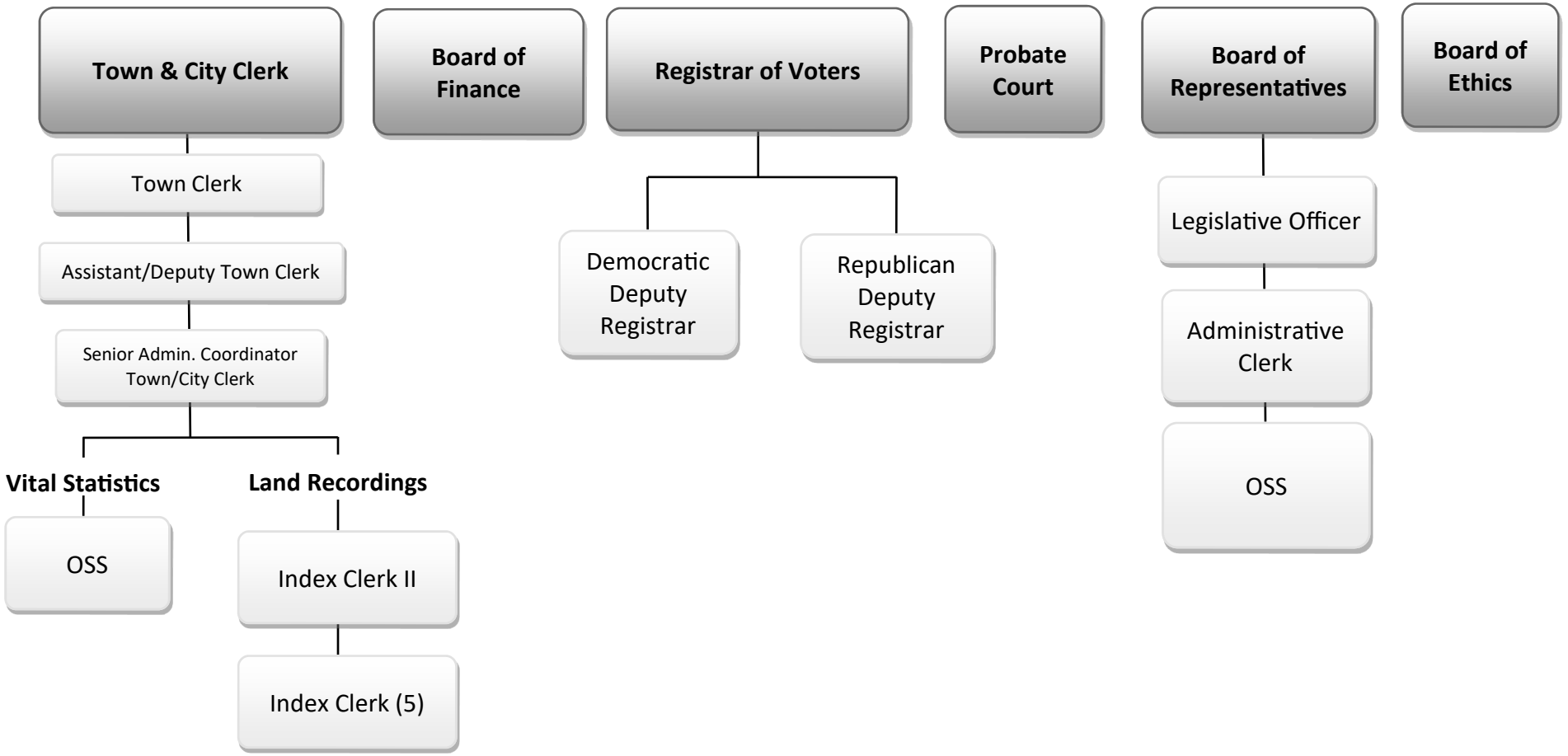
Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:43:23 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0508*** ***Youth Services***
Program: ***5081*** ***Youth Services Bureau***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**438,515**	**431,674**	**431,674**	**437,785**	**437,785**	**437,785**	**437,785**

City of Stamford
Office of Government Services
Government Services



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:43:30 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 City and Town Clerk, the Probate Court and the Registrar of Voters.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Brd of Reps (5020)	556,587	728,353	678,353	745,470	745,470	745,470	745,470
Brd of Finance (5030)	496,003	452,967	512,967	577,967	577,967	477,967	477,967
Brd of Ethics (5040)	0	2,500	2,500	2,500	2,500	2,500	2,500
Town Clerk (5050)	1,194,427	1,274,719	1,274,719	1,433,161	1,433,161	1,398,161	1,398,161
Probate Court (5060)	57,900	57,900	57,900	62,500	62,500	62,500	62,500
Reg of Voters (5070)	1,332,194	1,597,528	1,587,528	1,604,480	1,604,480	1,604,480	1,604,480
Total Expense	**3,637,111**	**4,113,967**	**4,113,967**	**4,426,078**	**4,426,078**	**4,291,078**	**4,291,078**
Revenue							
Town and City Clerk (5050)	6,460,582	7,064,200	7,064,200	6,517,000	6,517,000	6,517,000	6,517,000
Total Revenue	**6,460,582**	**7,064,200**	**7,064,200**	**6,517,000**	**6,517,000**	**6,517,000**	**6,517,000**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:43:37 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0555*** ***Government Services***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	1,269,328	1,298,311	1,298,311	1,339,413	1,339,413	1,339,413	1,339,413
Other Salary	456,329	494,530	494,530	533,776	533,776	523,776	523,776
Overtime	92,280	111,267	111,267	114,280	114,280	114,280	114,280
FICA	133,369	151,793	151,793	152,042	152,042	152,042	152,042
Purchased Other Services	55,901	196,200	121,200	197,725	197,725	197,725	197,725
Purchased Professional Services	575,000	468,900	528,900	603,900	603,900	498,900	498,900
Purchased Property Services	181,768	265,915	285,915	313,329	313,329	303,329	303,329
Professional Development	4,888	8,000	8,000	15,000	15,000	15,000	15,000
Utilities & Commodities	8,871	11,804	11,804	11,804	11,804	11,804	11,804
Supplies	71,543	133,347	128,347	156,309	156,309	146,309	146,309
Other	787,833	973,900	973,900	988,500	988,500	988,500	988,500
Total Expense	**3,637,111**	**4,113,967**	**4,113,967**	**4,426,078**	**4,426,078**	**4,291,078**	**4,291,078**
Revenue							
Total Government Services	6,460,582	7,064,200	7,064,200	6,517,000	6,517,000	6,517,000	6,517,000

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:43:42 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C2000	Admin Clerk - Bd of Reps	1	80,743	1	76,243	1	76,243	1	76,243	1	76,243	0	-4,500	-5.6%
PP	C999	Legislative Officer	1	139,619	1	151,871	1	151,871	1	151,871	1	151,871	0	12,252	8.8%
UAW	C558	Office Support Specialist	1	63,090	1	63,090	1	63,090	1	63,090	1	63,090	0	0	0.0%
Total			**3**	**283,452**	**3**	**291,204**	**3**	**291,204**	**3**	**291,204**	**3**	**291,204**	**0**	**7,752**	**2.7%**

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0555*** ***Government Services***
Program: ***5020*** ***Board of Representatives***

Program Description:

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5020-511100	01450201100	Salaries	265,513	283,452	283,452	291,204	291,204	291,204	291,204
Full Time Salary			**265,513**	**283,452**	**283,452**	**291,204**	**291,204**	**291,204**	**291,204**
1000-5020-519203	01450201203	Seasonal	12,525	13,520	13,520	14,301	14,301	14,301	14,301
1000-5020-519901	01450201901	Differential	0	100	100	100	100	100	100
Other Salary			**12,525**	**13,620**	**13,620**	**14,401**	**14,401**	**14,401**	**14,401**
1000-5020-512301	01450201301	Overtime	42,793	60,267	60,267	63,280	63,280	63,280	63,280
Overtime			**42,793**	**60,267**	**60,267**	**63,280**	**63,280**	**63,280**	**63,280**
1000-5020-522200	01450202200	Social Security	22,969	27,550	27,550	28,220	28,220	28,220	28,220
FICA			**22,969**	**27,550**	**27,550**	**28,220**	**28,220**	**28,220**	**28,220**
1000-5020-550400	01450205400	Advertising/Official Notices	13,077	30,500	30,500	32,025	32,025	32,025	32,025
1000-5020-550405	01450205405	Postage	22,836	140,500	70,500	140,500	140,500	140,500	140,500
Purchased Other Services			**35,913**	**171,000**	**101,000**	**172,525**	**172,525**	**172,525**	**172,525**
1000-5020-530001	01450203001	Professional Consultant	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-5020-530006	01450203006	Legal Expenses	135,000	76,400	76,400	76,400	76,400	76,400	76,400
1000-5020-530011	01450208010	Charter Revision	0	0	0	0	0	0	0
Purchased Professional Services			**135,000**	**81,400**	**81,400**	**81,400**	**81,400**	**81,400**	**81,400**
1000-5020-540400	01450204400	Equipment Rental	8,966	9,236	9,236	9,236	9,236	9,236	9,236
1000-5020-540619	01450206605	Equipment Maintenance	0	28,277	48,277	29,691	29,691	29,691	29,691
Purchased Property Services			**8,966**	**37,513**	**57,513**	**38,927**	**38,927**	**38,927**	**38,927**
1000-5020-561301	01450205301	Telephone	1,564	2,304	2,304	2,304	2,304	2,304	2,304
Utilities & Commodities			**1,564**	**2,304**	**2,304**	**2,304**	**2,304**	**2,304**	**2,304**
1000-5020-550500	01450205500	Copying & Printing	791	12,000	12,000	12,000	12,000	12,000	12,000
1000-5020-560100	01450206100	Office Supplies & Expenses	30,553	39,247	39,247	41,209	41,209	41,209	41,209

Fiscal Year 2026/2027 - Program Detail Report

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Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0555*** ***Government Services***
Program: ***5020*** ***Board of Representatives***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Supplies			**31,344**	**51,247**	**51,247**	**53,209**	**53,209**	**53,209**	**53,209**
Total Expenditures			**556,587**	**728,353**	**678,353**	**745,470**	**745,470**	**745,470**	**745,470**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:44:34 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5030-519202	01450301202	Perm Part-time	49,103	51,835	51,835	51,835	51,835	51,835	51,835
Other Salary			**49,103**	**51,835**	**51,835**	**51,835**	**51,835**	**51,835**	**51,835**
1000-5030-512301	01450301301	Overtime	636	1,000	1,000	1,000	1,000	1,000	1,000
Overtime			**636**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
1000-5030-522200	01450302200	Social Security	3,231	4,042	4,042	4,042	4,042	4,042	4,042
FICA			**3,231**	**4,042**	**4,042**	**4,042**	**4,042**	**4,042**	**4,042**
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	440,000	375,000	435,000	500,000	500,000	400,000	400,000
Purchased Professional Services			**440,000**	**375,000**	**435,000**	**500,000**	**500,000**	**400,000**	**400,000**
1000-5030-540601	01450303601	Contracted Services	0	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			**2,390**	**9,190**	**9,190**	**9,190**	**9,190**	**9,190**	**9,190**
1000-5030-561301	01450305301	Telephone	552	700	700	700	700	700	700
Utilities & Commodities			**552**	**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	0	6,100	6,100	6,100	6,100	6,100	6,100
Supplies			**90**	**10,900**	**10,900**	**10,900**	**10,900**	**10,900**	**10,900**
1000-5030-570026	01450308000	Non-Salary Budget Reduction	0	0	0	0	0	0	0
Other			**0**	**0**	**0**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0555*** ***Government Services***
Program: ***5030*** ***Board of Finance***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**496,003**	**452,967**	**512,967**	**577,967**	**577,967**	**477,967**	**477,967**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5040-530815	01450408815	Professional Legal Service	0	2,500	2,500	2,500	2,500	2,500	2,500
Purchased Professional Services			**0**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
Total Expenditures			**0**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:45:08 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1037	Adm Coord-Town/City Clk	1	86,397	0	0	0	0	0	0	0	0	-1	-86,397	-100.0%
MAA	ADTC	Asst/Deputy Town Clerk	0	0	1	110,402	1	110,402	1	110,402	1	110,402	1	110,402	100.0%
UAW	DPTC	Deputy Town Clerk	1	99,216	0	0	0	0	0	0	0	0	-1	-99,216	-100.0%
UAW	C454	Index Clerk	5	377,749	5	360,735	5	360,735	5	360,735	5	360,735	0	-17,014	-4.5%
UAW	ICII	Index Clerk II	0	0	1	84,157	1	84,157	1	84,157	1	84,157	1	84,157	100.0%
UAW	C558	Office Support Specialist	2	134,992	1	67,771	1	67,771	1	67,771	1	67,771	-1	-67,221	-49.8%
UAW	SACTC	Senior Admin Coord - Town	0	0	1	98,666	1	98,666	1	98,666	1	98,666	1	98,666	100.0%
PP	C812	Town Clerk	1	141,813	1	151,786	1	151,786	1	151,786	1	151,786	0	9,973	7.0%
Total			**10**	**840,167**	**10**	**873,517**	**10**	**873,517**	**10**	**873,517**	**10**	**873,517**	**0**	**33,350**	**4.0%**

Fiscal Year 2026/2027 - Program Detail Report

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, and death certificates as well as burial and cremation permits. In addition, the Office plays a major role in all elections/primaries with responsibility for coordinating the printing of the ballots and the issuance of absentee ballots and campaign finance records. Additionally, the Office serves as a repository of all Boards and Commissions minutes and agendas, maintains the city archives, issues dog and liquor licenses, and registers the tradenames for local businesses. The Town Clerk is responsible for the receipt and recording of claims against the City and FOIA requests. The Office generates substantial revenue for various departments at the State of Connecticut as well as the City's General Fund.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5050-511100	01450501100	Salaries	833,332	840,167	840,167	873,517	873,517	873,517	873,517
Full Time Salary			**833,332**	**840,167**	**840,167**	**873,517**	**873,517**	**873,517**	**873,517**
1000-5050-519202	01450501202	Perm Part-time	14,321	49,481	49,481	51,488	51,488	51,488	51,488
1000-5050-519203	01450501203	Seasonal	57,015	40,000	40,000	70,000	70,000	60,000	60,000
Other Salary			**71,336**	**89,481**	**89,481**	**121,488**	**121,488**	**111,488**	**111,488**
1000-5050-512301	01450501301	Overtime	16,144	20,000	20,000	20,000	20,000	20,000	20,000
Overtime			**16,144**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
1000-5050-522200	01450502200	Social Security	67,681	78,563	78,563	77,648	77,648	77,648	77,648
FICA			**67,681**	**78,563**	**78,563**	**77,648**	**77,648**	**77,648**	**77,648**
1000-5050-550411	01450503411	Bank Fees - Credit Cards	1,097	1,500	1,500	1,500	1,500	1,500	1,500
1000-5050-550400	01450505400	Advertising/Official Notices	500	0	0	0	0	0	0
1000-5050-550405	01450505405	Postage	9,093	6,400	6,400	6,400	6,400	6,400	6,400
Purchased Other Services			**10,690**	**7,900**	**7,900**	**7,900**	**7,900**	**7,900**	**7,900**
1000-5050-530001	01450503001	Professional Consultant	0	10,000	10,000	20,000	20,000	15,000	15,000
Purchased Professional Services			**0**	**10,000**	**10,000**	**20,000**	**20,000**	**15,000**	**15,000**
1000-5050-540601	01450503601	Contracted Services	99,844	110,000	110,000	150,000	150,000	140,000	140,000
1000-5050-540400	01450504400	Equipment Rental	16,362	13,108	13,108	13,108	13,108	13,108	13,108
1000-5050-540401	01450504401	Facility Rental	2,152	4,000	4,000	10,000	10,000	10,000	10,000

Fiscal Year 2026/2027 - Program Detail Report

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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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
1000-5050-540619	01450506605	Equipment Maintenance	0	0	0	0	0	0	0
Purchased Property Services			**118,358**	**127,108**	**127,108**	**173,108**	**173,108**	**163,108**	**163,108**
1000-5050-593201	01450503201	Education, Training & Cert	1,900	3,000	3,000	10,000	10,000	10,000	10,000
Professional Development			**1,900**	**3,000**	**3,000**	**10,000**	**10,000**	**10,000**	**10,000**
1000-5050-561301	01450505301	Telephone	4,087	5,500	5,500	5,500	5,500	5,500	5,500
Utilities & Commodities			**4,087**	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**
1000-5050-550500	01450505500	Copying & Printing	2,104	3,000	3,000	4,000	4,000	4,000	4,000
1000-5050-560100	01450506100	Office Supplies & Expenses	30,681	50,000	50,000	70,000	70,000	60,000	60,000
Supplies			**32,785**	**53,000**	**53,000**	**74,000**	**74,000**	**64,000**	**64,000**
1000-5050-585100	01450508100	Dues & Fees	270	0	0	0	0	0	0
1000-5050-584810	01450508810	Election Expenses	37,843	40,000	40,000	50,000	50,000	50,000	50,000
Other			**38,113**	**40,000**	**40,000**	**50,000**	**50,000**	**50,000**	**50,000**

Fiscal Year 2026/2027 - 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Expenditures			**1,194,427**	**1,274,719**	**1,274,719**	**1,433,161**	**1,433,161**	**1,398,161**	**1,398,161**
Revenue									
		Conveyance Tax	5,344,500	6,000,000	6,000,000	5,500,000	5,500,000	5,500,000	5,500,000
		Farmland Preservation - City	26,916	40,000	40,000	0	0	0	0
		Farmland Preservation - Town Clerk	83,357	40,000	40,000	0	0	0	0
		Filing Fees	11,780	10,000	10,000	10,000	10,000	10,000	10,000
		Land Records Prints	43,087	45,000	45,000	50,000	50,000	50,000	50,000
		Map Copies	942	1,200	1,200	1,500	1,500	1,500	1,500
		Miscellaneous - Town Clerk	25,442	10,000	10,000	500	500	500	500
		Notary Public	9,120	8,000	8,000	10,000	10,000	10,000	10,000
		Photo Copies	35,183	50,000	50,000	50,000	50,000	50,000	50,000
		Recording Fees	390,561	400,000	400,000	425,000	425,000	425,000	425,000
		Vital Statistics	489,694	460,000	460,000	470,000	470,000	470,000	470,000
Total Revenue			**6,460,582**	**7,064,200**	**7,064,200**	**6,517,000**	**6,517,000**	**6,517,000**	**6,517,000**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5060-581818	01450608818	Probate Court	57,900	57,900	57,900	62,500	62,500	62,500	62,500
Other			**57,900**	**57,900**	**57,900**	**62,500**	**62,500**	**62,500**	**62,500**
Total Expenditures			**57,900**	**57,900**	**57,900**	**62,500**	**62,500**	**62,500**	**62,500**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:45:27 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt $ Var Adopted	% Var Adopted
MAA	C204	Deputy Reg Voters	2	174,692	2	174,692	2	174,692	2	174,692	2	174,692	0	0.0%
Total			**2**	**174,692**	**2**	**174,692**	**2**	**174,692**	**2**	**174,692**	**2**	**174,692**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:46:11 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5070-511100	01450701100	Salaries	170,483	174,692	174,692	174,692	174,692	174,692	174,692
Full Time Salary			**170,483**	**174,692**	**174,692**	**174,692**	**174,692**	**174,692**	**174,692**
1000-5070-519202	01450701202	Perm Part-time	123,168	129,594	129,594	136,052	136,052	136,052	136,052
1000-5070-519203	01450701203	Seasonal	200,197	210,000	210,000	210,000	210,000	210,000	210,000
Other Salary			**323,365**	**339,594**	**339,594**	**346,052**	**346,052**	**346,052**	**346,052**
1000-5070-512301	01450701301	Overtime	32,707	30,000	30,000	30,000	30,000	30,000	30,000
Overtime			**32,707**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
1000-5070-522200	01450702200	Social Security	39,486	41,638	41,638	42,132	42,132	42,132	42,132
FICA			**39,486**	**41,638**	**41,638**	**42,132**	**42,132**	**42,132**	**42,132**
1000-5070-550405	01450705405	Postage	9,299	17,000	12,000	17,000	17,000	17,000	17,000
Purchased Other Services			**9,299**	**17,000**	**12,000**	**17,000**	**17,000**	**17,000**	**17,000**
1000-5070-540601	01450703601	Contracted Services	47,700	47,700	47,700	47,700	47,700	47,700	47,700
1000-5070-540400	01450704400	Equipment Rental	4,354	4,353	4,353	4,353	4,353	4,353	4,353
1000-5070-540619	01450706605	Equipment Maintenance	0	30,667	30,667	30,667	30,667	30,667	30,667
1000-5070-540611	01450706610	Software Maintenance	0	9,384	9,384	9,384	9,384	9,384	9,384
Purchased Property Services			**52,054**	**92,104**	**92,104**	**92,104**	**92,104**	**92,104**	**92,104**
1000-5070-593202	01450703202	Conferences & Training	2,988	5,000	5,000	5,000	5,000	5,000	5,000
Professional Development			**2,988**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
1000-5070-561301	01450705301	Telephone	2,667	3,300	3,300	3,300	3,300	3,300	3,300
Utilities & Commodities			**2,667**	**3,300**	**3,300**	**3,300**	**3,300**	**3,300**	**3,300**
1000-5070-550500	01450705500	Copying & Printing	1,653	3,200	3,200	3,200	3,200	3,200	3,200
1000-5070-560100	01450706100	Office Supplies & Expenses	5,671	15,000	10,000	15,000	15,000	15,000	15,000

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***005*** ***Government Services***
Dept/Div: ***0555*** ***Government Services***
Program: ***5070*** ***Registrar of Voters***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Supplies			**7,324**	**18,200**	**13,200**	**18,200**	**18,200**	**18,200**	**18,200**
1000-5070-580501	01450703501	Canvassing Voters List	39,628	37,000	39,630	37,000	37,000	37,000	37,000
1000-5070-584808	01450708808	Primary Expenses-Local	183,934	240,000	240,000	240,000	240,000	240,000	240,000
1000-5070-584809	01450708809	Presidential Primary	0	0	0	0	0	0	0
1000-5070-584810	01450708810	Election Expenses	468,258	549,000	546,370	549,000	549,000	549,000	549,000
1000-5070-584861	01450708861	Special Election	0	50,000	50,000	50,000	50,000	50,000	50,000
Other			**691,820**	**876,000**	**876,000**	**876,000**	**876,000**	**876,000**	**876,000**
Total Expenditures			**1,332,194**	**1,597,528**	**1,587,528**	**1,604,480**	**1,604,480**	**1,604,480**	**1,604,480**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:46:18 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-5092-581811	01450928811	Memorial Day	11,088	11,000	11,000	11,000	11,000	11,000	11,000
1000-5092-581812	01450928812	Veteran's Day	10,503	15,000	15,000	15,000	15,000	15,000	15,000
1000-5092-581813	01450928813	Grave Registration Office	102	3,000	3,000	3,000	3,000	3,000	3,000
1000-5092-581814	01450928814	Care of Graves	250	4,000	4,000	4,000	4,000	4,000	4,000
Community & Cultural			**21,942**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**
Total Expenditures			**21,942**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**

Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:46:22 AM

Fund: ***1000 (0001)*** ***General Fund***

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

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Employee Benefits (8301)	26,777,586	31,106,708	31,472,782	34,949,482	34,949,482	34,949,482	34,276,122
Insurance (8305)	13,420,755	13,426,196	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Pensions (8401)	31,275,933	32,694,350	32,694,350	32,681,292	32,681,292	32,681,292	32,681,292
OPEB (8403)	5,552,502	3,200,953	3,212,953	7,193,813	7,193,813	7,193,813	7,193,813
Other Retirement Benefits (8404)	846,553	1,293,723	1,299,228	1,194,153	1,194,153	1,194,153	1,194,153
Human Resources	**77,873,329**	**81,721,930**	**82,105,509**	**90,657,617**	**90,657,617**	**90,657,617**	**89,984,257**
Total Office of Benefits & Insurance	**77,873,329**	**81,721,930**	**82,105,509**	**90,657,617**	**90,657,617**	**90,657,617**	**89,984,257**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:46:29 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***008*** ***Office of Benefits & Insurance***
Dept/Div: ***0402*** ***Human Resources***

Mission Statement:

The Human Resources (HR) Department serves the entire City of Stamford and the classified service positions of the Board of Education. The mission is to attract, recruit, and retain a highly qualified and diverse workforce, fostering an inclusive and innovative work environment. HR ensures compliance with State and Federal laws and regulations by developing robust systems and policies that support both organizational goals and employee needs. Through the Training and Leadership Institute, HR provides centralized educational programs to enhance employees' work-related skills, prepare future leaders, and strengthen the capabilities of current leadership within city government. The focus on continuous development ensures that employees are equipped to meet the evolving challenges and changes in public service. The Department also oversees all labor and employee relations functions, designing and administering competitive, cost-effective benefits and insurance programs.

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Employee Benefits (8301)	26,777,586	31,106,708	31,472,782	34,949,482	34,949,482	34,949,482	34,276,122
Insurance (8305)	13,420,755	13,426,196	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Pensions (8401)	31,275,933	32,694,350	32,694,350	32,681,292	32,681,292	32,681,292	32,681,292
OPEB (8403)	5,552,502	3,200,953	3,212,953	7,193,813	7,193,813	7,193,813	7,193,813
Other Retirement Benefits (8404)	846,553	1,293,723	1,299,228	1,194,153	1,194,153	1,194,153	1,194,153
Total Expense	**77,873,329**	**81,721,930**	**82,105,509**	**90,657,617**	**90,657,617**	**90,657,617**	**89,984,257**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:46:36 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***008*** ***Office of Benefits & Insurance***
Dept/Div: ***0402*** ***Human Resources***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Employee Benefits	26,777,586	31,106,708	31,472,782	34,949,482	34,949,482	34,949,482	34,276,122
Retirement Benefits	37,674,988	37,189,026	37,206,531	41,069,258	41,069,258	41,069,258	41,069,258
Payments to Insurance Fund	13,420,755	13,426,196	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Total Expense	**77,873,329**	**81,721,930**	**82,105,509**	**90,657,617**	**90,657,617**	**90,657,617**	**89,984,257**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:47:04 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8301-515905	01483011905	Accumulated Leave	398,831	240,000	240,667	240,000	240,000	240,000	240,000
1000-8301-514909	01483011909	Vacation Payout	0	450,000	381,042	450,000	450,000	450,000	450,000
1000-8301-515920	01483011920	Police Accumulated Leave	78,238	280,000	268,000	280,000	280,000	280,000	280,000
1000-8301-515921	01483011921	Fire Accumulated Leave	2,405	25,000	25,000	25,000	25,000	25,000	25,000
1000-8301-520120	01483012120	Active Medical & Life	25,367,238	29,209,786	29,209,786	32,975,482	32,975,482	32,975,482	32,302,122
1000-8301-525401	01483012401	MAA Training - Tuition	55,000	55,000	55,000	55,000	55,000	55,000	55,000
1000-8301-525403	01483012403	UAW Training - Tuition	110,546	115,000	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	60,000	60,000	60,000	60,000	60,000	60,000	60,000
1000-8301-525407	01483012407	DEN Training-Tuition	8,238	5,000	15,000	10,000	10,000	10,000	10,000
1000-8301-526500	01483012500	Unemployment Comp	528,002	442,922	542,922	505,000	505,000	505,000	505,000
1000-8301-525510	01483012510	Police Tuition	72,528	79,000	79,000	79,000	79,000	79,000	79,000
1000-8301-525511	01483012511	Fire Tuition	20,953	65,000	65,000	65,000	65,000	65,000	65,000
1000-8301-520305	01483013305	EAP Programs	55,126	60,000	60,000	70,000	70,000	70,000	70,000
1000-8301-516911	01483018911	Labor Contract Estimate	20,482	0	336,365	0	0	0	0
Employee Benefits			**26,777,586**	**31,106,708**	**31,472,782**	**34,949,482**	**34,949,482**	**34,949,482**	**34,276,122**
Total Expenditures			**26,777,586**	**31,106,708**	**31,472,782**	**34,949,482**	**34,949,482**	**34,949,482**	**34,276,122**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:47:27 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8305-527240	01483055240	Payments to Insurance Fund	13,420,755	13,426,196	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Payments to Insurance Fund			**13,420,755**	**13,426,196**	**13,426,196**	**14,638,877**	**14,638,877**	**14,638,877**	**14,638,877**
Total Expenditures			**13,420,755**	**13,426,196**	**13,426,196**	**14,638,877**	**14,638,877**	**14,638,877**	**14,638,877**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:47:55 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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8401-523302	01484012302	Classified Pension Fund	1,692,516	1,704,947	1,697,302	1,647,632	1,647,632	1,647,632	1,647,632
1000-8401-523304	01484012304	Fire Pension Fund	4,107,936	4,259,000	4,259,000	4,486,146	4,486,146	4,486,146	4,486,146
1000-8401-523306	01484012305	Police Pension Fund	4,881,525	4,926,000	4,926,000	5,122,198	5,122,198	5,122,198	5,122,198
1000-8401-521310	01484012310	CERF Pension UAL Amortization	1,160,016	1,705,403	1,705,403	1,502,336	1,502,336	1,502,336	1,502,336
1000-8401-521311	01484012311	Fire Pension UAL Amortization	9,116,293	9,480,000	9,481,928	9,283,597	9,283,597	9,283,597	9,283,597
1000-8401-521312	01484012312	Police Pension UAL Amortization	10,317,647	10,619,000	10,624,717	10,639,383	10,639,383	10,639,383	10,639,383
Retirement Benefits			**31,275,933**	**32,694,350**	**32,694,350**	**32,681,292**	**32,681,292**	**32,681,292**	**32,681,292**
Total Expenditures			**31,275,933**	**32,694,350**	**32,694,350**	**32,681,292**	**32,681,292**	**32,681,292**	**32,681,292**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:48:02 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8403-523410	01484032410	CERF OPEB Service Cost	988,306	490,626	490,626	1,067,118	1,067,118	1,067,118	1,067,118
1000-8403-523411	01484032411	Fire OPEB Service Cost	1,434,833	1,134,429	1,134,429	2,569,469	2,569,469	2,569,469	2,569,469
1000-8403-523412	01484032412	Police OPEB Service Cost	2,071,854	1,575,898	1,587,898	3,321,727	3,321,727	3,321,727	3,321,727
1000-8403-521420	01484032420	CERF OPEB UAL Amortization	176,619	0	0	29,779	29,779	29,779	29,779
1000-8403-521421	01484032421	Fire OPEB UAL Amortization	386,629	0	0	84,479	84,479	84,479	84,479
1000-8403-521422	01484032422	Police OPEB UAL Amortization	494,261	0	0	121,241	121,241	121,241	121,241
Retirement Benefits			**5,552,502**	**3,200,953**	**3,212,953**	**7,193,813**	**7,193,813**	**7,193,813**	**7,193,813**
Total Expenditures			**5,552,502**	**3,200,953**	**3,212,953**	**7,193,813**	**7,193,813**	**7,193,813**	**7,193,813**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:48:08 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8404-523506	01484041505	Deferred Compensation	283,933	473,631	476,665	421,244	421,244	421,244	421,244
1000-8404-523600	01484042600	Classified 401A Match	562,620	820,092	822,563	772,909	772,909	772,909	772,909
Retirement Benefits			**846,553**	**1,293,723**	**1,299,228**	**1,194,153**	**1,194,153**	**1,194,153**	**1,194,153**
Total Expenditures			**846,553**	**1,293,723**	**1,299,228**	**1,194,153**	**1,194,153**	**1,194,153**	**1,194,153**

Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:48:12 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***009*** ***Community Grants***

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Community Centers (6050)	31	0	0	0	0	0	0
Non City Social Services (6055)	1,483,540	1,689,938	1,689,938	2,196,958	1,892,418	1,792,418	1,792,418
Non City Cultural (6056)	13,253,181	13,984,648	13,984,648	15,870,398	14,776,871	14,472,408	14,472,408
Non City Agencies	**14,736,752**	**15,674,586**	**15,674,586**	**18,067,356**	**16,669,289**	**16,264,826**	**16,264,826**
Total Community Grants	**14,736,752**	**15,674,586**	**15,674,586**	**18,067,356**	**16,669,289**	**16,264,826**	**16,264,826**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:48:19 AM

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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Community Centers (6050)	31	0	0	0	0	0	0
Non City Social Services (6055)	1,483,540	1,689,938	1,689,938	2,196,958	1,892,418	1,792,418	1,792,418
Non City Cultural (6056)	13,253,181	13,984,648	13,984,648	15,870,398	14,776,871	14,472,408	14,472,408
Total Expense	**14,736,752**	**15,674,586**	**15,674,586**	**18,067,356**	**16,669,289**	**16,264,826**	**16,264,826**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:48:26 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***009*** ***Community Grants***
Dept/Div: ***0603*** ***Non City Agencies***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Utilities & Commodities	601	0	0	0	0	0	0
Community & Cultural	14,736,151	15,674,586	15,674,586	18,067,356	16,669,289	16,264,826	16,264,826
Total Expense	**14,736,752**	**15,674,586**	**15,674,586**	**18,067,356**	**16,669,289**	**16,264,826**	**16,264,826**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:49:10 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-6055-561301	01460555301	Telephone	601	0	0	0	0	0	0
Utilities & Commodities			**601**	**0**	**0**	**0**	**0**	**0**	**0**
1000-6055-581837	01460558837	Liberation Programs	110,000	130,000	130,000	150,000	135,200	135,200	135,200
1000-6055-581887	01460558887	Senior Center	287,885	316,000	316,000	330,000	328,640	328,640	328,640
1000-6055-581892	01460558892	Pacific House	65,000	65,000	65,000	100,000	100,000	100,000	100,000
1000-6055-581893	01460558893	Inspirica	299,000	299,000	299,000	325,000	325,000	325,000	325,000
1000-6055-581894	01460558894	Charter Oak Communities	447,619	492,000	492,000	578,020	511,680	511,680	511,680
1000-6055-581930	01460558930	Youth Services Corp	0	100,000	100,000	400,000	200,000	100,000	100,000
1000-6055-581932	01460558932	Community Night Program	123,435	127,138	127,138	127,138	127,138	127,138	127,138
1000-6055-581940	01460558940	New Covenant Center	90,000	99,000	99,000	125,000	102,960	102,960	102,960
1000-6055-581946	01460558946	Community Pool Summer Progra	60,000	61,800	61,800	61,800	61,800	61,800	61,800
Community & Cultural			**1,482,939**	**1,689,938**	**1,689,938**	**2,196,958**	**1,892,418**	**1,792,418**	**1,792,418**
Total Expenditures			**1,483,540**	**1,689,938**	**1,689,938**	**2,196,958**	**1,892,418**	**1,792,418**	**1,792,418**

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***009*** ***Community Grants***
Dept/Div: ***0603*** ***Non City Agencies***
Program: ***6056*** ***Cultural & Environmental***

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

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-6056-581557	01460568557	Silversource, Inc	0	25,000	25,000	200,000	26,000	26,000	26,000
1000-6056-581605	01460568605	Stamford Museum & Nature Ctr	1,364,750	1,407,000	1,407,000	1,500,000	1,463,280	1,407,000	1,407,000
1000-6056-581606	01460568606	Ferguson Library	9,780,000	10,169,000	10,169,000	10,900,000	10,575,760	10,475,760	10,475,760
1000-6056-581611	01460568611	Stamford Historical Society	48,925	50,000	50,000	50,000	52,000	50,000	50,000
1000-6056-581613	01460568613	Bartlett Arboretum	314,000	325,000	325,000	400,000	338,000	338,000	338,000
1000-6056-581617	01460568617	DSSD	144,200	158,000	158,000	300,000	200,000	180,000	180,000
1000-6056-581890	01460568890	Multicultural Council	9,432	10,000	10,000	10,000	10,400	10,000	10,000
1000-6056-581896	01460568896	United Way of Coastal and Weste	15,000	17,000	17,000	25,000	17,680	17,000	17,000
1000-6056-581897	01460568897	Boys & Girls Club-Yerwood Center	231,802	274,130	274,130	324,130	324,130	309,130	309,130
1000-6056-581904	01460568904	Stamford Partnership	41,200	45,000	45,000	50,000	46,800	45,000	45,000
1000-6056-581919	01460568919	Stamford Arts & Culture Grant	197,245	200,000	200,000	215,000	208,000	200,000	200,000
1000-6056-581921	01460568921	Lumos	25,500	25,500	25,500	25,500	26,520	25,500	25,500
1000-6056-581924	01460568924	Mill River Collaborative	500,000	500,000	500,000	550,000	520,000	520,000	520,000
1000-6056-581925	01460568925	Stamford Center for the Arts	48,925	50,000	50,000	150,000	52,000	50,000	50,000
1000-6056-581505	01460568927	Project Music	0	5,000	5,000	5,000	5,000	5,000	5,000
1000-6056-581929	01460568929	Neighborhood Community Grants	77,250	80,250	80,250	90,000	83,460	80,250	80,250
1000-6056-581934	01460568934	ADA Advisory Council	2,163	10,815	10,815	10,815	11,248	10,815	10,815
1000-6056-581935	01460568935	St. Joseph Parenting Center	0	0	0	80,000	10,000	0	0
1000-6056-581936	01460568936	Curtain Call	90,000	90,000	90,000	95,000	95,000	95,000	95,000
1000-6056-581937	01460568937	Sound Waters	87,550	91,000	91,000	100,000	94,640	91,000	91,000
1000-6056-581939	01460568939	Mary C Rich Clubhouse Teen Cent	148,784	175,953	175,953	225,953	225,953	210,953	210,953
1000-6056-581942	01460568942	Childhood Learning Center	101,455	106,000	106,000	210,000	206,000	156,000	156,000
1000-6056-581943	01460568943	Stamford Youth Peace Foundation	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1000-6056-581911	0146056H948	Building One Community	0	45,000	45,000	55,000	46,800	45,000	45,000

Fiscal Year 2026/2027 - Program Detail Report

Fund: ***1000 (0001)*** ***General Fund***
Office: ***009*** ***Community Grants***
Dept/Div: ***0603*** ***Non City Agencies***
Program: ***6056*** ***Cultural & Environmental***

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-6056-581922	0146056H950	My Architecture Workshops	0	10,000	10,000	15,000	10,400	10,000	10,000
1000-6056-581927	0146056H952	Family Centers Inc.	0	10,000	10,000	15,000	10,400	10,000	10,000
1000-6056-581933	0146056H954	CORNERS	0	10,000	10,000	24,000	10,400	10,000	10,000
1000-6056-581955	0146056H955	Police Athletic League	0	0	0	100,000	0	0	0
1000-6056-581941	0146056H956	Rowan Center	0	25,000	25,000	30,000	26,000	25,000	25,000
1000-6056-581945	0146056H957	Womens Mentoring Network	0	10,000	10,000	10,000	10,000	10,000	10,000
1000-6056-581947	0146056H959	Future 5	0	25,000	25,000	50,000	26,000	25,000	25,000
1000-6056-581949	0146056H960	Catholic Charities Senior Nutrition	0	10,000	10,000	10,000	10,000	10,000	10,000
1000-6056-58H961	0146056H961	Person to Person	0	0	0	20,000	10,000	0	0
Community & Cultural			**13,253,181**	**13,984,648**	**13,984,648**	**15,870,398**	**14,776,871**	**14,472,408**	**14,472,408**
Total Expenditures			**13,253,181**	**13,984,648**	**13,984,648**	**15,870,398**	**14,776,871**	**14,472,408**	**14,472,408**

Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:49:21 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***012*** ***Debt Service***

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Transfer To Other Funds (8080)	79,726,484	47,661,746	63,423,946	47,374,867	47,370,727	47,370,727	47,370,727
Administration	**79,726,484**	**47,661,746**	**63,423,946**	**47,374,867**	**47,370,727**	**47,370,727**	**47,370,727**
Total Debt Service	**79,726,484**	**47,661,746**	**63,423,946**	**47,374,867**	**47,370,727**	**47,370,727**	**47,370,727**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:49:49 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

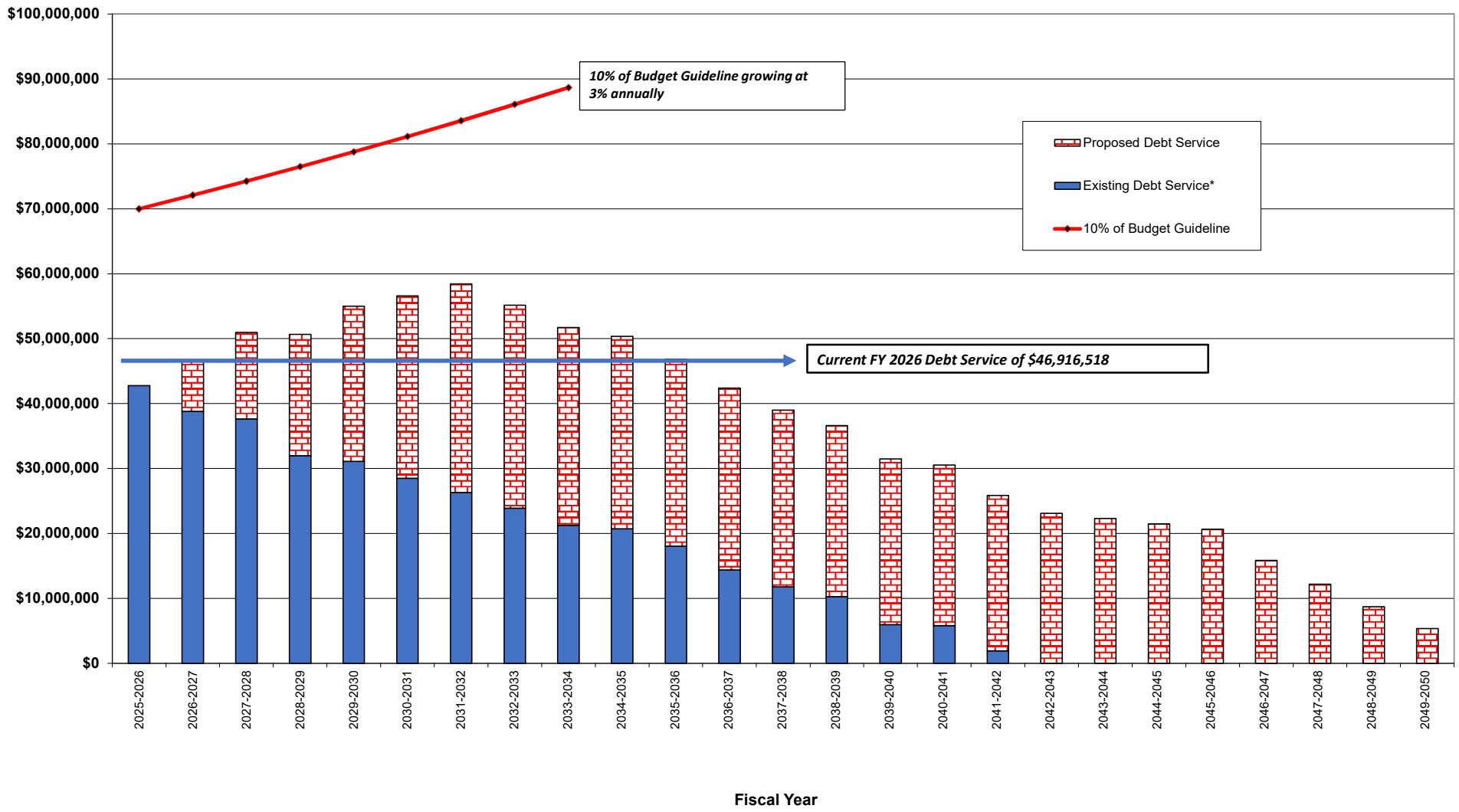
				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-8080-594012	01480809012	Transfer to Capital Non-Recurring	8,300,000	0	6,300,000	0	0	0	0
1000-8080-594024	01480809024	Transfer to Grant Fund #24	0	397,324	459,524	154,970	154,970	154,970	154,970
1000-8080-594031	01480809031	Transfer to EG Brennan	0	117,311	117,311	149,185	145,045	145,045	145,045
1000-8080-594042	01480809042	Transfer to Terry Connors Rink	0	21,434	21,434	0	0	0	0
1000-8080-594044	01480809044	Transfer to Marina Fund	0	209,159	209,159	215,639	215,639	215,639	215,639
1000-8080-594057	01480809057	Transfer to BOE Construction LTFP	20,000,000	0	9,400,000	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
1000-8080-592401	0148080H098	Transfer to Central Service Cost Al	-1,379,080	0	0	0	0	0	0
Transfer to Other Funds			**26,920,920**	**745,228**	**16,507,428**	**519,794**	**515,654**	**515,654**	**515,654**
1000-8080-594006	01480809006	Transfer to Debt Service	52,805,564	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073
Debt Service			**52,805,564**	**46,916,518**	**46,916,518**	**46,855,073**	**46,855,073**	**46,855,073**	**46,855,073**
Total Expenditures			**79,726,484**	**47,661,746**	**63,423,946**	**47,374,867**	**47,370,727**	**47,370,727**	**47,370,727**

Existing & Proposed Debt Analysis

$360 Million of Proposed New Bonds over the Next Six Years

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)
						===> Proposed Bond Issues										
GENERAL FUND DEBT SERVICE - EXCLUDES SELF-SUPPORTING FUNDS						**4.75%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**4.50%**	**Total**		**Total**		
						$80M	**$60M**	**$60M**	**$60M**	**$50M**	**$50M**	**$360 Million**		**Existing &**		
Fiscal			**Total**	**Amount**	**Annual**	March - 2026	March - 2027	March - 2028	March - 2029	March - 2030	March - 2031	**Proposed**	**Issuance**	**Proposed**	**Annual**	**Fiscal**
2025-2026	32,829,560	9,936,958	42,766,518	**46,916,518**	(5,889,046)	-	-	-	-	-	-	-	-	42,766,518	**(5,889,046)**	2025-2026
2026-2027	30,149,500	8,655,573	38,805,073		(3,961,446)	7,900,000	-	-	-	-	-	7,900,000	150,000	46,855,073	**(61,445)**	2026-2027
2027-2028	30,198,500	7,442,462	37,640,962		(1,164,111)	7,610,000	5,700,000	-	-	-	-	13,310,000	-	50,950,962	**4,095,890**	2027-2028
2028-2029	25,596,500	6,383,327	31,979,827		(5,661,135)	7,420,000	5,565,000	5,700,000	-	-	-	18,685,000	-	50,664,827	**(286,135)**	2028-2029
2029-2030	25,638,500	5,456,558	31,095,058		(884,769)	7,230,000	5,430,000	5,565,000	5,700,000	-	-	23,925,000	-	55,020,058	**4,355,231**	2029-2030
2030-2031	23,946,500	4,549,014	28,495,514		(2,599,544)	7,040,000	5,295,000	5,430,000	5,565,000	4,750,000	-	28,080,000	-	56,575,514	**1,555,456**	2030-2031
2031-2032	22,496,500	3,809,634	26,306,134		(2,189,379)	6,850,000	5,160,000	5,295,000	5,430,000	4,637,500	4,750,000	32,122,500	-	58,428,634	**1,853,121**	2031-2032
2032-2033	20,661,500	3,209,143	23,870,643		(2,435,492)	6,660,000	5,025,000	5,160,000	5,295,000	4,525,000	4,637,500	31,302,500	-	55,173,143	**(3,255,492)**	2032-2033
2033-2034	18,626,500	2,604,079	21,230,579		(2,640,064)	6,470,000	4,890,000	5,025,000	5,160,000	4,412,500	4,525,000	30,482,500	-	51,713,079	**(3,460,064)**	2033-2034
2034-2035	18,591,500	2,123,812	20,715,312		(515,267)	6,280,000	4,755,000	4,890,000	5,025,000	4,300,000	4,412,500	29,662,500	-	50,377,812	**(1,335,267)**	2034-2035
2035-2036	16,386,500	1,639,604	18,026,104		(2,689,208)	6,090,000	4,620,000	4,755,000	4,890,000	4,187,500	4,300,000	28,842,500	-	46,868,604	**(3,509,208)**	2035-2036
2036-2037	13,151,000	1,227,649	14,378,649		(3,647,455)	5,900,000	4,485,000	4,620,000	4,755,000	4,075,000	4,187,500	28,022,500	-	42,401,149	**(4,467,455)**	2036-2037
2037-2038	10,886,000	891,547	11,777,547		(2,601,103)	5,710,000	4,350,000	4,485,000	4,620,000	3,962,500	4,075,000	27,202,500	-	38,980,047	**(3,421,103)**	2037-2038
2038-2039	9,636,000	604,710	10,240,710		(1,536,837)	5,520,000	4,215,000	4,350,000	4,485,000	3,850,000	3,962,500	26,382,500	-	36,623,210	**(2,356,837)**	2038-2039
2039-2040	5,586,000	350,320	5,936,320		(4,304,390)	5,330,000	4,080,000	4,215,000	4,350,000	3,737,500	3,850,000	25,562,500	-	31,498,820	**(5,124,390)**	2039-2040
2040-2041	5,586,000	201,880	5,787,880		(148,440)	5,140,000	3,945,000	4,080,000	4,215,000	3,625,000	3,737,500	24,742,500	-	30,530,380	**(968,440)**	2040-2041
2041-2042	1,836,000	73,440	1,909,440		(3,878,440)	4,950,000	3,810,000	3,945,000	4,080,000	3,512,500	3,625,000	23,922,500	-	25,831,940	**(4,698,440)**	2041-2042
2042-2043	-	-	-		(1,909,440)	4,760,000	3,675,000	3,810,000	3,945,000	3,400,000	3,512,500	23,102,500	-	23,102,500	**(2,729,440)**	2042-2043
2043-2044	-	-	-		-	4,570,000	3,540,000	3,675,000	3,810,000	3,287,500	3,400,000	22,282,500	-	22,282,500	**(820,000)**	2043-2044
2044-2045	-	-	-		-	4,380,000	3,405,000	3,540,000	3,675,000	3,175,000	3,287,500	21,462,500	-	21,462,500	**(820,000)**	2044-2045
2045-2046	-	-	-		-	4,190,000	3,270,000	3,405,000	3,540,000	3,062,500	3,175,000	20,642,500	-	20,642,500	**(820,000)**	2045-2046
2046-2047	-	-	-		-	-	3,135,000	3,270,000	3,405,000	2,950,000	3,062,500	15,822,500	-	15,822,500	**(4,820,000)**	2046-2047
2047-2048	-	-	-		-	-	-	3,135,000	3,270,000	2,837,500	2,950,000	12,192,500	-	12,192,500	**(3,630,000)**	2047-2048
2048-2049	-	-	-		-	-	-	-	3,135,000	2,725,000	2,837,500	8,697,500		8,697,500	**(3,495,000)**	2048-2049
2049-2050	-	-	-		-	-	-	-	-	2,612,500	2,725,000	5,337,500		5,337,500	**(3,360,000)**	2049-2050
2050-2051	-	-	-		-	-	-	-	-	-	2,612,500	2,612,500		2,612,500	**(2,725,000)**	2050-2051
2051-2052	-	-	-		-	-	-	-	-	-	-	-		-	**(2,612,500)**	2051-2052
2052-2053	-	-	-		-	-	-	-	-	-	-	-		-	**-**	2052-2053
2053-2054	-	-	-		-	-	-	-	-	-	-	-	-	-		2053-2054
	311,802,560	59,159,711	370,962,271			120,000,000	88,350,000	88,350,000	88,350,000	73,625,000	73,625,000	532,300,000		903,412,271		

Existing & Proposed $360 Million Debt Service Over the Next Six Years



Excludes: WPCA, Parking Authority, Golf Course, Marina, Mill River & Energy Bonds

Fiscal Year 2026/2027 - Office Summary

6/26/2026 - 8:49:54 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***013*** ***Board of Education***

Program	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
BOE City Support Services (8999)	4,889,733	5,051,127	5,051,127	5,133,502	5,133,502	5,133,502	5,133,502
BOE (9000)	330,648,424	347,026,867	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133
Board of Education	**335,538,157**	**352,077,994**	**352,077,993**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**
Total Board of Education	**335,538,157**	**352,077,994**	**352,077,993**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:50:01 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.

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
BOE City Support Services (8999)	4,889,733	5,051,127	5,051,127	5,133,502	5,133,502	5,133,502	5,133,502
BOE (9000)	330,648,424	347,026,867	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133
Total Expense	**335,538,157**	**352,077,994**	**352,077,993**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**
Revenue							
Board of Education (9000)	8,675,820	8,333,877	8,333,877	8,333,877	8,333,877	8,333,877	8,333,877
Total Revenue	**8,675,820**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:50:09 AM

Fund: ***1000 (0001)*** ***General Fund***
Office: ***013*** ***Board of Education***
Dept/Div: ***0900*** ***Board of Education***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
BOE	335,538,157	352,077,994	352,077,993	377,208,635	377,208,635	365,108,635	365,108,635
Total Expense	**335,538,157**	**352,077,994**	**352,077,993**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**
Revenue							
Total Board of Education	8,675,820	8,333,877	8,333,877	8,333,877	8,333,877	8,333,877	8,333,877

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:50:53 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	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	1,050,000	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	3,053,730	3,225,032	3,225,032	3,298,382	3,298,382	3,298,382	3,298,382
1000-8999-580994	01489999994	Private & Parochial School Nurses	786,003	722,795	722,795	731,820	731,820	731,820	731,820
BOE			**4,889,733**	**5,051,127**	**5,051,127**	**5,133,502**	**5,133,502**	**5,133,502**	**5,133,502**
Total Expenditures			**4,889,733**	**5,051,127**	**5,051,127**	**5,133,502**	**5,133,502**	**5,133,502**	**5,133,502**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:51:00 AM

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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
1000-9000-999998	01490009998	Board of Education	330,648,424	347,026,867	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133
BOE			**330,648,424**	**347,026,867**	**347,026,866**	**372,075,133**	**372,075,133**	**359,975,133**	**359,975,133**
Total Expenditures			**330,648,424**	**347,026,867**	**347,026,866**	**372,075,133**	**372,075,133**	**359,975,133**	**359,975,133**
Revenue									
Education Cost Sharing			7,829,627	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877	7,978,877
Tuition-Regular (From Individuals)			68,230	25,000	25,000	25,000	25,000	25,000	25,000
Tuition-Spec Educ (From Schl Dists)			199,625	150,000	150,000	150,000	150,000	150,000	150,000
Vocational Agriculture			578,338	180,000	180,000	180,000	180,000	180,000	180,000
Total Revenue			**8,675,820**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**	**8,333,877**

Mayor
CAROLINE SIMMONS

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2152

Phone: (203) 977-4150
csimmons@stamfordct.gov

CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2026

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. **FY26-27 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. **FY26-27 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. **FY26-27 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. **FY26-27 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.

5. **FY26-27 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. **FY26-27 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. **FY26-27 E. Gaynor Brennan Golf Course Budget:** This operating budget is primarily funded from non-tax sources.

8. **FY26-27 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. **FY26-27 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.

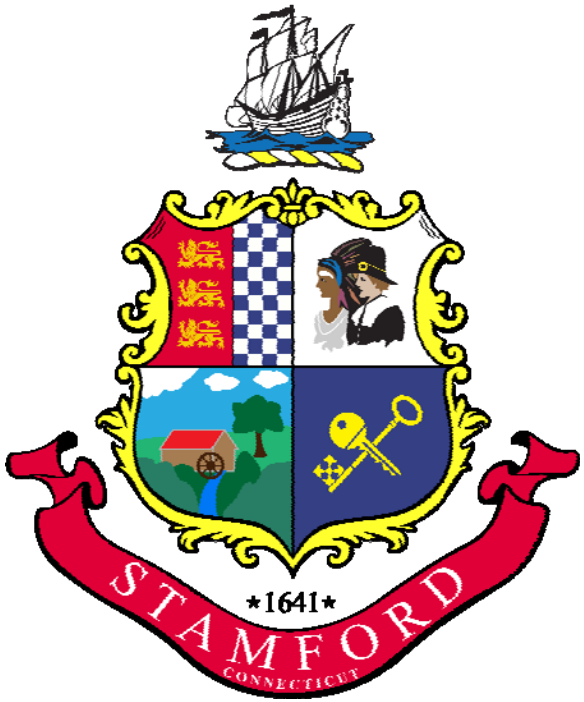
10. **FY26-27 Risk Management Budget:** This is an internal insurance service fund. The operating departments are charged back for all expenses incurred by this internal service fund according to actual loss experience and other allocations. The fund includes property and casualty insurance, auto and general liability, umbrella coverage, workers compensation expenses, and Risk Management administration costs.

Respectfully submitted,



Caroline Simmons

Mayor


STAMFORD
CONNECTICUT
1641

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 8:51:07 AM

Fund: ***4001 (0006)*** ***Debt Service Fund***
Office: ***012*** ***Debt Service***
Dept/Div: ***0101*** ***Administration***

Mission Statement:

The mission of the Office of Administration is to ensure that Stamford's taxpayers benefit from sound administration and transparent financial reporting. Administration consists of the following departments: the Office of Policy and Management (OPM), Purchasing, Grants, the Assessor's Office, Tax Collection, Revenue, the Controller's Office, Technology Management Services and Risk Management. The Office of Administration also is responsible for 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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
City Bonds (8101)	47,835,945	49,860,256	49,860,256	49,803,044	49,803,044	49,803,044	49,803,044
Total Expense	**47,835,945**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**
Revenue							
City Bonds (8101)	55,977,345	49,860,256	49,860,256	49,803,044	49,803,044	49,803,044	49,803,044
Total Revenue	**55,977,345**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:55:41 AM

Fund: 4001 (0006) Debt Service Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
4001-8101-491103	Transfer in - BOE	526,250	526,250	515,625	515,625	515,625	515,625	-10,625	-2.0%
4001-8101-491107	Transfer In - EG Brennan Golf Course	190,743	190,743	180,825	180,825	180,825	180,825	-9,918	-5.2%
4001-8101-491101	Transfer In - From General Fund	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073	-61,445	-0.1%
4001-8101-491109	Transfer In - Marina	24,416	24,416	18,767	18,767	18,767	18,767	-5,649	-23.1%
4001-8101-491110	Transfer In - Mill River TIF	1,158,700	1,158,700	1,202,450	1,202,450	1,202,450	1,202,450	43,750	3.8%
4001-8101-491111	Transfer In - Parking Fund	304,238	304,238	295,838	295,838	295,838	295,838	-8,400	-2.8%
4001-8101-491114	Transfer In - Terry Conners Rink	81,096	81,096	78,646	78,646	78,646	78,646	-2,450	-3.0%
4001-8101-491118	Transfer in - WPCA	658,295	658,295	655,820	655,820	655,820	655,820	-2,475	-0.4%
Revenue Total		**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**	**-57,212**	**-0.1%**
Expenditures									
Program:	***8101 City Bonds***								
4001-8101-583301	Bonds - Principal	36,670,593	36,596,893	35,899,026	35,899,026	35,899,026	35,899,026	-771,567	-2.1%
4001-8101-583302	Interest Expense	13,039,663	13,039,663	13,754,018	13,754,018	13,754,018	13,754,018	714,355	5.5%
4001-8101-583306	Cost of Issuance	150,000	223,700	150,000	150,000	150,000	150,000	0	0.0%
4001-8101-583309	CREBS - Principal	0	0	0	0	0	0	0	0.0%
Total City Bonds Expenditures		**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**	**-57,212**	**-0.1%**
Total Operating Expenditures		**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**	**-57,212**	**-0.1%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 8:51:15 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Debt Service	47,835,945	49,860,256	49,860,256	49,803,044	49,803,044	49,803,044	49,803,044
Total Expenditures	**47,835,945**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**
Revenue							
Transfer in - BOE	536,250	526,250	526,250	515,625	515,625	515,625	515,625
Transfer In - EG Brennan Golf Course	0	190,743	190,743	180,825	180,825	180,825	180,825
Transfer In - From General Fund	52,805,564	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073
Transfer In - Marina	33,147	24,416	24,416	18,767	18,767	18,767	18,767
Transfer In - Mill River TIF	1,115,950	1,158,700	1,158,700	1,202,450	1,202,450	1,202,450	1,202,450
Transfer In - Parking Fund	1,400,438	304,238	304,238	295,838	295,838	295,838	295,838
Transfer In - Terry Conners Rink	85,996	81,096	81,096	78,646	78,646	78,646	78,646
Transfer in - WPCA	0	658,295	658,295	655,820	655,820	655,820	655,820
Total Revenue	**55,977,345**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**

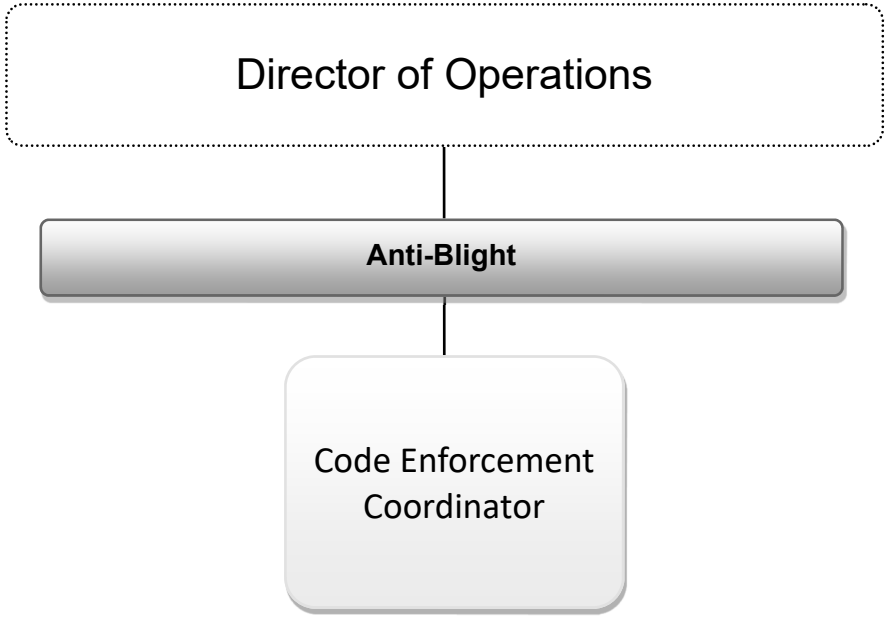
Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:55:47 AM

Fund: 2916 (0016) Anti-Blight

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2916-5096-450105	Anti-Blight Penalties	0	0	0	0	0	0	0	0.0%
2916-5096-480201	Legal Reimbursement	200,000	200,000	200,000	200,000	200,000	200,000	0	0.0%
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	199,687	199,687	237,328	237,328	237,328	237,328	37,641	18.9%
Revenue Total		**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**	**37,641**	**8.9%**
Expenditures									
Program:	***5096 Anti-Blight***								
2916-5096-511100	Salaries	86,397	86,397	86,397	86,397	86,397	86,397	0	0.0%
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	25,171	25,171	29,137	29,137	29,137	29,137	3,966	15.8%
2916-5096-522200	Social Security	8,904	8,904	8,904	8,904	8,904	8,904	0	0.0%
2916-5096-523410	CERF OPEB Service Cost	7,819	7,819	5,579	5,579	5,579	5,579	-2,240	-28.6%
2916-5096-521420	CERF OPEB UAL Amortization	669	669	58	58	58	58	-611	-91.3%
2916-5096-530006	Legal Expenses	200,000	200,000	225,000	225,000	225,000	225,000	25,000	12.5%
2916-5096-593202	Conferences & Training	250	250	250	250	250	250	0	0.0%
2916-5096-592401	Central Service Cost Allocation	14,398	14,398	25,893	25,893	25,893	25,893	11,495	79.8%
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	329	329	360	360	360	360	31	9.4%
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	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
2916-5096-560710	Non-Capital Computer Equip	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		**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**	**37,641**	**8.9%**
Total Operating Expenditures		**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**	**37,641**	**8.9%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

City of Stamford
Anti-Blight



Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:51:20 AM

Fund: ***2916 (0016)*** ***Anti-Blight***
Office: ***002*** ***Operations***
Dept/Div: ***0260*** ***Operations Administration***
Program: ***5096*** ***Anti-Blight***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	CEC	Code Enforecment Coordinat	1	86,397	1	86,397	1	86,397	1	86,397	1	86,397	0	0	0.0%
Total			**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 8:51:27 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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Full Time Salary	85,699	86,397	86,397	86,397	86,397	86,397	86,397
Other Salary	0	30,000	30,000	30,000	30,000	30,000	30,000
Overtime	467	0	0	0	0	0	0
FICA	5,863	8,904	8,904	8,904	8,904	8,904	8,904
Employee Benefits	24,583	25,171	25,171	29,137	29,137	29,137	29,137
Retirement Benefits	0	8,488	8,488	5,637	5,637	5,637	5,637
Payments to Insurance Fund	229	329	329	360	360	360	360
Purchased Other Services	585	650	650	650	650	650	650
Purchased Professional Services	165,247	200,000	200,000	225,000	225,000	225,000	225,000
Purchased Property Services	11,639	20,000	20,000	20,000	20,000	20,000	20,000
Professional Development	0	250	250	250	250	250	250
Utilities & Commodities	1,661	2,100	2,100	2,100	2,100	2,100	2,100
Supplies	4,195	3,000	3,000	3,000	3,000	3,000	3,000
Central Service Cost Allocation	21,342	14,398	14,398	25,893	25,893	25,893	25,893
Other	0	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures	**321,511**	**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**
Revenue							
Anti-Blight Penalties	511,993	0	0	0	0	0	0
Legal Reimbursement	0	200,000	200,000	200,000	200,000	200,000	200,000
Remediation Reimbursement	0	25,000	25,000	25,000	25,000	25,000	25,000
Use of Fund Balance	0	199,687	199,687	237,328	237,328	237,328	237,328

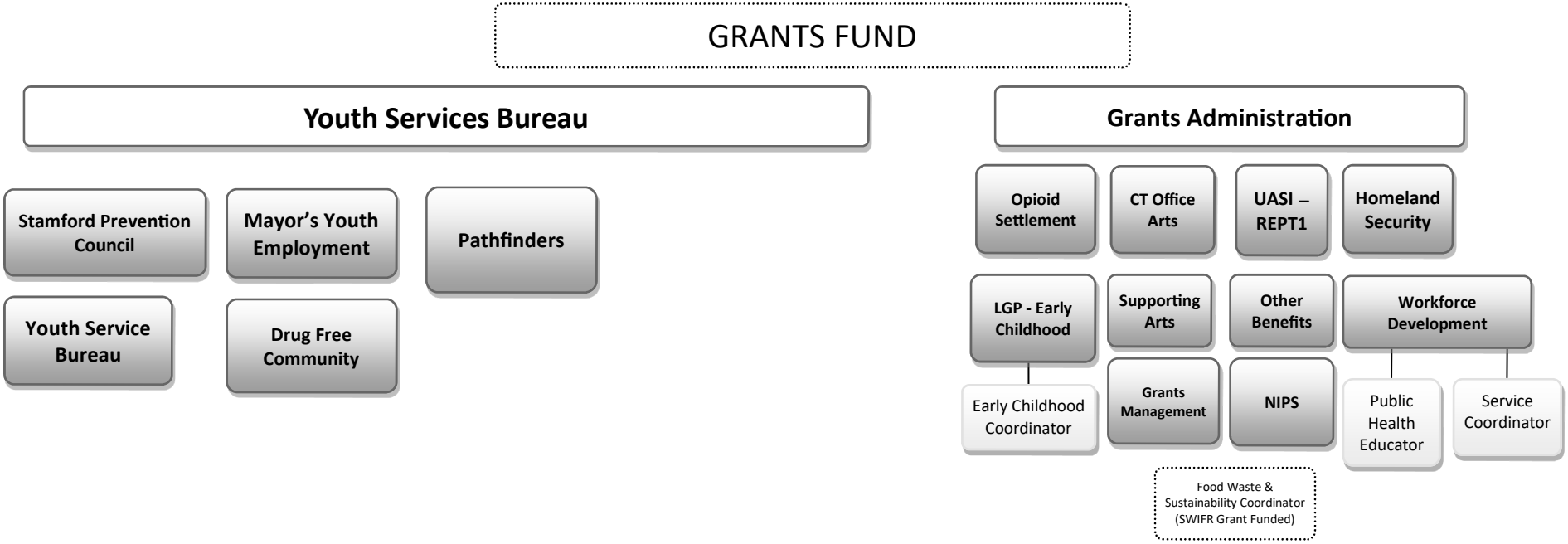
Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 8:51:27 AM

Fund: ***2916 (0016)*** ***Anti-Blight***
Office: ***002*** ***Operations***
Dept/Div: ***0260*** ***Operations Administration***
Program: ***5096*** ***Anti-Blight***

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Total Revenue	**511,993**	**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**

City of Stamford
Office of Administration
Department of Grants Administration



City of Stamford
Office of Administration
Department of Grants Administration

GRANTS FUND

Office of Public Safety, Health and Welfare

- Distracted Driving
- 911 Telecommunications
- Emergency Management
- DUI Enforcement
- Justice Assistance
- U.S. COPS
- Senior & Disabled Transportation
- Fire Training School
- Click It or Ticket

Fiscal Year 2026/2027 - Department Summary

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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
DUI Enforcement (0141)	8,408	120,000	120,000	129,180	129,180	129,180	129,180
Stamford Prevention Council (0155)	0	9,000	9,000	9,000	9,000	9,000	9,000
Youth Services Bureau (0158)	108,224	143,313	143,313	143,902	143,902	143,902	143,902
Historic Document Preserv (0162)	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Public Health Emergency Preparedness (PHEP) (0168)	64,988	76,695	76,695	74,907	74,907	74,907	74,907
Pathfinders (0173)	4,815	200,000	200,000	202,000	202,000	202,000	202,000
Homeland Security (0187)	403,928	425,000	425,000	385,000	385,000	385,000	385,000
Justice Assistance (0188)	34,191	15,000	15,000	15,851	15,851	15,851	15,851
Click it or Ticket (0192)	3,856	9,600	9,600	10,900	10,900	10,900	10,900
Grants Management (0200)	68,008	100,000	100,000	50,000	50,000	50,000	50,000
Per Capita Funding (0210)	109,541	265,001	265,001	307,137	307,137	307,137	307,137
Mayor's Youth Employment Program (MYEP) (0224)	160,047	220,000	220,000	285,000	285,000	285,000	285,000
Distracted Driving (0228)	0	64,000	64,000	64,000	64,000	64,000	64,000
Supporting Arts (0247)	0	0	0	6,000	6,000	6,000	6,000
Senior & Disabled Transport (0249)	67,365	231,443	231,443	104,000	104,000	104,000	104,000
NIPS (0321)	71,387	163,510	163,510	81,010	81,010	81,010	81,010
911 Telecommunications (0338)	0	426,942	426,942	439,122	439,122	439,122	439,122
Fire Training (0352)	0	75,000	75,000	75,000	75,000	75,000	75,000
Other Benefits (0444)	0	0	0	34,073	34,073	34,073	34,073
Drug Free Community (0H01)	0	250,000	250,000	259,000	259,000	259,000	259,000
CT Arts (0H02)	4,358	6,000	6,000	6,000	6,000	6,000	6,000
UASI (0H04)	139,601	133,000	133,000	133,000	133,000	133,000	133,000
Opioid Settlement FY25 (0H05)	19,471	368,365	368,365	125,000	125,000	125,000	125,000

US Dept of Justice COPS Hiring (0H09)	0	0	0	132,265	132,265	132,265	132,265
LGP - Early Childhood (0H10)	0	0	0	124,133	124,133	124,133	124,133
Emergency Mgmt Grant (3380)	0	69,500	69,500	69,500	69,500	69,500	69,500
Total Expense	**1,278,689**	**3,381,869**	**3,381,869**	**3,275,480**	**3,275,480**	**3,275,480**	**3,275,480**
Revenue							
F33111 - DUI Enforcement Grant (0141)	10,500	120,000	120,000	129,180	129,180	129,180	129,180
GF3000064 - Stamford Prevention Council (0155)	0	9,000	9,000	9,000	9,000	9,000	9,000
S63114 - Youth Services Bureau Grant (0158)	108,224	143,313	143,313	143,902	143,902	143,902	143,902
S63115 - Historic Document Preservation Grant (0162)	121,075	10,500	10,500	10,500	10,500	10,500	10,500
F33116 - Public Health Emergency Preparedness (PHE (0168)	64,888	76,695	76,695	74,907	74,907	74,907	74,907
GF3000006 - Pathfinders (0173)	67,692	200,000	200,000	202,000	202,000	202,000	202,000
F33139 - Homeland Security (0187)	0	425,000	425,000	385,000	385,000	385,000	385,000
GF3000018 - Justice Assistance (0188)	9,769	15,000	15,000	15,851	15,851	15,851	15,851
S32711 - Click it or Ticket Grant (0192)	2,237	9,600	9,600	10,900	10,900	10,900	10,900
G90200 - Grants Management (0200)	0	100,000	100,000	50,000	50,000	50,000	50,000
S33119 - Per Capita Funding Grant (0210)	24,435	265,001	265,001	307,137	307,137	307,137	307,137
GF3000007 -Mayor's Youth Employment Program (MYEP) (0224)	85,295	220,000	220,000	285,000	285,000	285,000	285,000
F32732 - Distracted Driving Grants (0228)	75,541	64,000	64,000	64,000	64,000	64,000	64,000
Supporting Arts (0247)	0	0	0	6,000	6,000	6,000	6,000
S33126 - Senior & Disabled Transportation Grant (0249)	94,250	231,443	231,443	104,000	104,000	104,000	104,000
G93140 - NIPS (0321)	0	163,510	163,510	81,010	81,010	81,010	81,010
GF3000055 - 911 Telecommunications Grant (0338)	0	426,942	426,942	439,122	439,122	439,122	439,122
S33129 - Fire Training School Grant (0352)	0	75,000	75,000	75,000	75,000	75,000	75,000
GF3000034 - Other Benefits (0444)	0	0	0	34,073	34,073	34,073	34,073
GF3000052 - Drug Free Community (0H01)	79,278	250,000	250,000	259,000	259,000	259,000	259,000
GF3000048 - CT Office of the Arts (0H02)	4,358	6,000	6,000	6,000	6,000	6,000	6,000
GF3000027 - UASI - REPT1 (0H04)	39,689	133,000	133,000	133,000	133,000	133,000	133,000
GF3000005 - Opioid Settlement FY25 (0H05)	73,443	368,365	368,365	125,000	125,000	125,000	125,000
US Dept of Justice COPS Hiring (0H09)	0	0	0	132,265	132,265	132,265	132,265
GF3000074 - LGP - Early Childhood (0H10)	0	0	0	124,133	124,133	124,133	124,133
F33132 - Emergency Management Grant (3380)	0	69,500	69,500	69,500	69,500	69,500	69,500
Total Revenue	**860,675**	**3,381,869**	**3,381,869**	**3,275,480**	**3,275,480**	**3,275,480**	**3,275,480**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 8:51:42 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	146,404	1,007,996	1,007,996	985,183	985,183	985,183	985,183
Other Salary	244,438	509,245	509,245	645,958	645,958	645,958	645,958
Overtime	46,280	268,458	268,458	208,770	208,770	208,770	208,770
Stipends	0	0	0	0	0	0	0
FICA	17,333	120,825	120,825	101,805	101,805	101,805	101,805
Employee Benefits	24,583	3,247	3,247	67,521	67,521	67,521	67,521
Retirement Benefits	0	32,531	32,531	22,424	22,424	22,424	22,424
Payments to Insurance Fund	5,682	1,975	1,975	0	0	0	0
Purchased Other Services	67,510	143,805	143,805	8,000	8,000	8,000	8,000
Purchased Professional Services	90,229	370,611	370,611	310,627	310,627	310,627	310,627
Purchased Property Services	7,497,867	1,212,441	1,212,441	390,128	390,128	390,128	390,128
Professional Development	45,754	151,944	151,944	112,852	112,852	112,852	112,852
Utilities & Commodities	1,392	1,765	1,765	1,395	1,395	1,395	1,395
Supplies	343,518	418,651	418,651	411,317	411,317	411,317	411,317
Other	7,900	9,538	9,538	9,500	9,500	9,500	9,500
Capital	0	55,000	55,000	0	0	0	0
Total Expense	**8,538,890**	**4,308,032**	**4,308,032**	**3,275,480**	**3,275,480**	**3,275,480**	**3,275,480**
Revenue							
Total Grants Administration	860,675	4,308,032	4,308,032	3,275,480	3,275,480	3,275,480	3,275,480

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:52:27 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H01*** ***GF3000052 - Drug Free Community***

Program Description:

This program reflects federal Drug Free Communities (DFC) grant funding administered by the Mayor's Youth Services Bureau. The program supports community based substance misuse prevention efforts aimed at reducing youth substance use and strengthening protective factors within the Stamford community.

Under the oversight of the Youth Services Bureau, the grant supports coalition-building, prevention planning, public education, data collection, and evidence-based prevention strategies. Activities may include youth engagement initiatives, community outreach campaigns, training, and collaboration with schools, law enforcement, healthcare providers, and community organizations.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H01-511100	2440H011100	Salaries	0	3,000	3,000	12,000	12,000	12,000	12,000
Full Time Salary			**0**	**3,000**	**3,000**	**12,000**	**12,000**	**12,000**	**12,000**
2800-0H01-519203	2440H011203	Seasonal	0	12,000	12,000	12,000	12,000	12,000	12,000
Other Salary			**0**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**
2800-0H01-522200	2440H012200	Social Security	0	918	918	918	918	918	918
FICA			**0**	**918**	**918**	**918**	**918**	**918**	**918**
2800-0H01-593103	2440H018806	Direct Services	0	8,000	8,000	8,000	8,000	8,000	8,000
Purchased Other Services			**0**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**	**8,000**
2800-0H01-530001	2440H013001	Professional Consultant	0	201,948	201,948	201,948	201,948	201,948	201,948
2800-0H01-550580	2440H013H02	Professional Development	0	15,113	15,113	15,113	15,113	15,113	15,113
Purchased Professional Services			**0**	**217,061**	**217,061**	**217,061**	**217,061**	**217,061**	**217,061**
2800-0H01-560120	2440H016120	Program Supplies	0	9,021	9,021	9,021	9,021	9,021	9,021
Supplies			**0**	**9,021**	**9,021**	**9,021**	**9,021**	**9,021**	**9,021**
Total Expenditures			**0**	**250,000**	**250,000**	**259,000**	**259,000**	**259,000**	**259,000**
Revenue									
Community Donations			0	125,000	125,000	134,000	134,000	134,000	134,000
Federal Assistance			79,278	125,000	125,000	125,000	125,000	125,000	125,000
Total Revenue			**79,278**	**250,000**	**250,000**	**259,000**	**259,000**	**259,000**	**259,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:52:35 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H02*** ***GF3000048 - CT Office of the Arts***

Program Description:

This program reflects grant funding awarded through the Connecticut Office of the Arts to support arts and cultural initiatives within the City of Stamford. The funding assists in sustaining programming that promotes access to the arts, cultural engagement, and creative sector development.

Grant funds may be used for eligible expenses including program operations, artist services, community outreach, public programming, and related administrative costs in accordance with state guidelines. Supported activities are intended to enhance cultural opportunities, increase community participation in the arts, and strengthen Stamford's creative economy.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H02-530001	2440H023001	Professional Consultant	1,375	4,000	4,000	4,000	4,000	4,000	4,000
Purchased Professional Services			**1,375**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
2800-0H02-560120	2440H026120	Program Supplies	2,983	2,000	2,000	2,000	2,000	2,000	2,000
Supplies			**2,983**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Total Expenditures			**4,358**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Revenue									
Federal Assistance			4,358	6,000	6,000	6,000	6,000	6,000	6,000
State Assistance			0	0	0	0	0	0	0
Total Revenue			**4,358**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:53:03 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H04*** ***GF3000027 - UASI - REPT1***

Program Description:

This program reflects municipal payments made to support regional activities under the Urban Area Security Initiative (UASI). As part of the regional homeland security framework, participating municipalities contribute funding to support shared planning, training, exercises, equipment, and administrative coordination necessary to maintain regional preparedness capabilities.

Payments support multi-jurisdictional initiatives designed to prevent, protect against, respond to, and recover from acts of terrorism and other large-scale emergencies. Funds may be used for regional coordination costs, grant administration, compliance monitoring, and approved preparedness activities benefiting all participating jurisdictions, including the City of Stamford.

This allocation ensures continued participation in the regional UASI structure and supports collaborative public safety and emergency management efforts across the designated urban area. All payments are administered in accordance with applicable interlocal agreements and state and federal grant requirements.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H04-540601	2440H043601	Contracted Services	139,601	133,000	133,000	133,000	133,000	133,000	133,000
Purchased Property Services			**139,601**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**
Total Expenditures			**139,601**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**
Revenue									
Direct Cost Reimbursement			39,689	133,000	133,000	133,000	133,000	133,000	133,000
Total Revenue			**39,689**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**	**133,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:53:08 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H05*** ***GF3000005 - Opioid Settlement FY25***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
CBGR	CHRGBK	to GRANTS	0	80,000	0	40,000	0	40,000	0	40,000	0	40,000	0	-40,000	-50.0%
Total			**0**	**80,000**	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**0**	**40,000**	**0**	**-40,000**	**-50.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:53:14 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H05*** ***GF3000005 - Opioid Settlement FY25***

Program Description:

This program reflects funding received through opioid settlement agreements to support substance use prevention, treatment, recovery, and mitigation initiatives within the City of Stamford. Funds are allocated in accordance with settlement guidelines and applicable state oversight requirements.

The majority of funding supports contractual services, including agreements with qualified providers and community-based organizations delivering prevention, harm reduction, treatment support, and recovery-related services. Contracted services are aligned with approved opioid abatement strategies and evidence informed practices.

A limited portion of funding supports a grant analyst position responsible for financial oversight, compliance monitoring, reporting, and tracking of opioid settlement expenditures. This administrative support ensures proper fiscal management, transparency, and adherence to settlement reporting requirements.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H05-511100	2440H051100	Salaries	13,863	80,000	80,000	40,000	40,000	40,000	40,000
Full Time Salary			**13,863**	**80,000**	**80,000**	**40,000**	**40,000**	**40,000**	**40,000**
2800-0H05-522200	2440H052200	Social Security	1,061	4,527	4,527	4,527	4,527	4,527	4,527
FICA			**1,061**	**4,527**	**4,527**	**4,527**	**4,527**	**4,527**	**4,527**
2800-0H05-540601	2440H053601	Contracted Services	4,547	283,838	283,838	80,473	80,473	80,473	80,473
Purchased Property Services			**4,547**	**283,838**	**283,838**	**80,473**	**80,473**	**80,473**	**80,473**
Total Expenditures			**19,471**	**368,365**	**368,365**	**125,000**	**125,000**	**125,000**	**125,000**
Revenue									
Claims & Settlements			73,443	368,365	368,365	125,000	125,000	125,000	125,000
Total Revenue			**73,443**	**368,365**	**368,365**	**125,000**	**125,000**	**125,000**	**125,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:53:20 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H06*** ***GF3 -NEW - Workforce Development Grant***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	GrantAp	Already Grant Appropriated	0	-155,176	0	-153,385	0	-153,385	0	-153,385	0	-153,385	0	1,791	-1.2%
UAW	C647	Public Health Educator	1	80,653	1	82,922	1	82,922	1	82,922	1	82,922	0	2,269	2.8%
UAW	SCORD	Service Coordinator	1	74,523	1	70,463	1	70,463	1	70,463	1	70,463	0	-4,060	-5.4%
Total			**2**	**0**	**2**	**0**	**2**	**0**	**2**	**0**	**2**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:53:25 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H09*** ***US Dept of Justice COPS Hiring***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
CBGR	CHRGBK	to GRANTS	0	0	0	132,265	0	132,265	0	132,265	0	132,265	0	132,265	100.0%
Total			**0**	**0**	**0**	**132,265**	**0**	**132,265**	**0**	**132,265**	**0**	**132,265**	**0**	**132,265**	**100.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:54:09 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H09*** ***US Dept of Justice COPS Hiring***

Program Description:

This program reflects Year Two funding under the U.S. Department of Justice COPS Hiring Program award supporting sworn law enforcement positions within the Stamford Police Department. The grant provides partial salary and fringe benefit reimbursement for approved officer positions over the multi-year award period.

Year Two funds support continued employment of officers hired under the grant, enabling the Department to enhance community policing capacity, visibility, and proactive engagement efforts. Grant-supported positions contribute to crime prevention, community outreach, and neighborhood-based policing initiatives consistent with the approved COPS hiring plan.

Expenditures are limited to eligible salary and fringe costs in accordance with federal award terms, with required local match or cost share provided as applicable. All funds are administered in compliance with Department of Justice regulations and City financial controls. This funding supports sustained public safety capacity while advancing community policing objectives.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0H09-511100	2440H091100	Salaries	0	0	0	132,265	132,265	132,265	132,265
Full Time Salary			**0**	**0**	**0**	**132,265**	**132,265**	**132,265**	**132,265**
Total Expenditures			**0**	**0**	**0**	**132,265**	**132,265**	**132,265**	**132,265**
Revenue									
Federal Assistance			0	0	0	132,265	132,265	132,265	132,265
Total Revenue			**0**	**0**	**0**	**132,265**	**132,265**	**132,265**	**132,265**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:54:15 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H10*** ***GF3000074 - LGP - Early Childhood***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	ECC	Early Childhood Coordinator	0	0	1	101,709	1	101,709	1	101,709	1	101,709	1	101,709	100.0%
Total			**0**	**0**	**1**	**101,709**	**1**	**101,709**	**1**	**101,709**	**1**	**101,709**	**1**	**101,709**	**100.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:54:22 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0H10*** ***GF3000074 - LGP - Early Childhood***

Program Description:

This program reflects funding previously appropriated for the Local Government Program (LGP) for Early Childhood Coordination. These funds support the salary and related costs of the Early Childhood Coordinator responsible for oversight and administration of the City's early childhood initiatives.

The Coordinator manages program compliance, provider coordination, enrollment oversight, reporting requirements, and alignment with state early childhood standards. Responsibilities include collaboration with local providers, monitoring service delivery, ensuring regulatory compliance, and supporting quality improvement efforts.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-511100	2440H101100	Salaries	0	0	0	101,709	101,709	101,709	101,709
Full Time Salary			**0**	**0**	**0**	**101,709**	**101,709**	**101,709**	**101,709**
2800-1012-523302	2440H102302	Classified Pension Fund	0	0	0	8,308	8,308	8,308	8,308
2800-1012-523410	2440H102410	CERF OPEB Service Cost	0	0	0	14,116	14,116	14,116	14,116
Retirement Benefits			**0**	**0**	**0**	**22,424**	**22,424**	**22,424**	**22,424**
Total Expenditures			**0**	**0**	**0**	**124,133**	**124,133**	**124,133**	**124,133**
Revenue									
Federal Assistance			0	0	0	101,709	101,709	101,709	101,709
Transfer In - From General Fund			0	0	0	22,424	22,424	22,424	22,424
Total Revenue			**0**	**0**	**0**	**124,133**	**124,133**	**124,133**	**124,133**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:54:28 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0141*** ***F33111 - DUI Enforcement Grant***

Program Description:

DUI grant funding supports the implementation of police sobriety checkpoints through the payment of overtime for sworn officers. These checkpoints are conducted in accordance with state and local guidelines to deter impaired driving, enhance traffic safety, and reduce alcohol- and drug-related crashes. The use of overtime allows the City to deploy additional enforcement resources without impacting regular patrol operations, strengthening impaired driving prevention efforts. Budget request is based on FY26 funding.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24401411301	Overtime	8,288	110,820	110,820	120,000	120,000	120,000	120,000
Overtime			**8,288**	**110,820**	**110,820**	**120,000**	**120,000**	**120,000**	**120,000**
2800-3300-522200	24401412200	Social Security	120	9,180	9,180	9,180	9,180	9,180	9,180
FICA			**120**	**9,180**	**9,180**	**9,180**	**9,180**	**9,180**	**9,180**
Total Expenditures			**8,408**	**120,000**	**120,000**	**129,180**	**129,180**	**129,180**	**129,180**
Revenue									
DUI Grant			10,500	120,000	120,000	129,180	129,180	129,180	129,180
Total Revenue			**10,500**	**120,000**	**120,000**	**129,180**	**129,180**	**129,180**	**129,180**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:54:35 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0155*** ***GF3000064 - Stamford Prevention Council***

Program Description:

State grant for activities to prevent youth alcohol and drug abuse.

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
2800-5081-580806	24401558806	Direct Services	0	9,000	9,000	0	0	0	0
Purchased Other Services			**0**	**9,000**	**9,000**	**0**	**0**	**0**	**0**
2800-5081-540601	24401553601	Contracted Services	0	0	0	7,000	7,000	7,000	7,000
Purchased Property Services			**0**	**0**	**0**	**7,000**	**7,000**	**7,000**	**7,000**
2800-5081-560120	24401556120	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			**0**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**
Revenue									
Local Prevention Council			0	9,000	9,000	9,000	9,000	9,000	9,000
Total Revenue			**0**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**	**9,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:54:40 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
CBGR	CHRGBK	to GRANTS	0	134,292	0	134,402	0	134,402	0	134,402	0	134,402	0	110	0.1%
Total			**0**	**134,292**	**0**	**134,402**	**0**	**134,402**	**0**	**134,402**	**0**	**134,402**	**0**	**110**	**0.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:55:24 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0158*** ***S63114 - Youth Services Bureau Grant***

Program Description:

This program supports the City of Stamford Mayor's Youth Services Bureau (YSB) in delivering prevention, intervention, and youth development services to Stamford residents.

Grant funds assist in the coordination and implementation of programs designed to reduce risk behaviors, strengthen family engagement, and promote positive youth outcomes.

The Youth Services Bureau provides case management, diversion programming, crisis intervention, referral services, and community-based prevention initiatives for youth and families. Services are delivered in collaboration with schools, community organizations, law enforcement, and local service providers to ensure coordinated support for at-risk youth.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-511100	24401581100	Salaries	108,224	134,292	134,292	134,402	134,402	134,402	134,402
Full Time Salary			**108,224**	**134,292**	**134,292**	**134,402**	**134,402**	**134,402**	**134,402**
2800-5081-560120	24401586120	Program Supplies	0	9,021	9,021	9,500	9,500	9,500	9,500
Supplies			**0**	**9,021**	**9,021**	**9,500**	**9,500**	**9,500**	**9,500**
Total Expenditures			**108,224**	**143,313**	**143,313**	**143,902**	**143,902**	**143,902**	**143,902**
Revenue									
Transfer In - From General Fund			57,988	88,313	88,313	49,638	49,638	49,638	49,638
Youth Services Bureau			50,236	55,000	55,000	94,264	94,264	94,264	94,264
Total Revenue			**108,224**	**143,313**	**143,313**	**143,902**	**143,902**	**143,902**	**143,902**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:55:32 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0162*** ***S63115 - Historic Document Preservation Grant***

Program Description:

This program supports the preservation and protection of the City of Stamford's permanent historical records maintained by the Town Clerk's Office. Grant funding is used to conserve, digitize, and improve storage conditions for vital records, land records, and other archival documents that are essential to legal, property, and genealogical research. Funds may support professional conservation services, document restoration, archival-quality supplies, digitization equipment, and secure storage improvements to prevent deterioration caused by age, handling, or environmental conditions. The program ensures long-term accessibility of public records while protecting historically significant documents from damage or loss. Preservation activities are conducted in accordance with state archival standards and records retention requirements. This initiative supports transparency, public access to information, and the safeguarding of Stamford's documented history for future generations.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5050-540601	24401623601	Contracted Services	10,500	10,000	10,000	10,500	10,500	10,500	10,500
Purchased Property Services			**10,500**	**10,000**	**10,000**	**10,500**	**10,500**	**10,500**	**10,500**
2800-5050-560100	24401626100	Office Supplies & Expenses	0	500	500	0	0	0	0
Supplies			**0**	**500**	**500**	**0**	**0**	**0**	**0**
Total Expenditures			**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**
Revenue									
Historic Document Preservation			121,075	10,500	10,500	10,500	10,500	10,500	10,500
Total Revenue			**121,075**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:56:01 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0168*** ***F33116 - Public Health Emergency Preparedness (PHE***

Program Description:

This program supports the City of Stamford Department of Health and Human Services in maintaining and strengthening local public health emergency preparedness and response capacity. Grant funding enables the City to plan for, respond to, and recover from public health threats, including infectious disease outbreaks, natural disasters, and other public health emergencies. Funds are used to support emergency planning, training, exercises, surveillance activities, risk communication, and coordination with regional, state, and federal partners. The program also supports maintenance of response infrastructure, including mass vaccination planning, medical countermeasure distribution, and continuity of operations planning.

Through this grant, the Department enhances its ability to protect the health and safety of Stamford residents by ensuring timely detection of public health threats and effective emergency response capabilities consistent with state and federal preparedness standards.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-511100	24401681100	Salaries	24,317	0	0	3,380	3,380	3,380	3,380
Full Time Salary			**24,317**	**0**	**0**	**3,380**	**3,380**	**3,380**	**3,380**
2800-3810-519201	24401681201	Part-Time	34,255	0	0	62,361	62,361	62,361	62,361
Other Salary			**34,255**	**0**	**0**	**62,361**	**62,361**	**62,361**	**62,361**
2800-3810-522200	24401682200	Social Security	2,621	0	0	4,771	4,771	4,771	4,771
FICA			**2,621**	**0**	**0**	**4,771**	**4,771**	**4,771**	**4,771**
2800-3810-530001	24401683001	Professional Consultant	0	73,430	73,430	0	0	0	0
Purchased Professional Services			**0**	**73,430**	**73,430**	**0**	**0**	**0**	**0**
2800-3810-593103	24401685103	Travel	1,904	0	0	2,500	2,500	2,500	2,500
Professional Development			**1,904**	**0**	**0**	**2,500**	**2,500**	**2,500**	**2,500**
2800-3810-561301	24401685301	Telephone	1,392	1,765	1,765	1,395	1,395	1,395	1,395
Utilities & Commodities			**1,392**	**1,765**	**1,765**	**1,395**	**1,395**	**1,395**	**1,395**
2800-3810-560100	24401686100	Office Supplies & Expenses	499	1,500	1,500	500	500	500	500
Supplies			**499**	**1,500**	**1,500**	**500**	**500**	**500**	**500**
Total Expenditures			**64,988**	**76,695**	**76,695**	**74,907**	**74,907**	**74,907**	**74,907**
Revenue									
Bioterrorism Emergency Response			64,888	76,695	76,695	74,907	74,907	74,907	74,907
Total Revenue			**64,888**	**76,695**	**76,695**	**74,907**	**74,907**	**74,907**	**74,907**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:56:07 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0173*** ***GF3000006 - Pathfinders***

Program Description:

The Pathfinders Program is a youth development and intervention initiative administered by the Mayor's Youth Services Bureau. The program provides structured support services for youth identified as at risk of academic failure, behavioral challenges, or involvement with the juvenile justice system. Pathfinders offers individualized case management, mentoring, skill-building activities, and coordinated referrals to community resources. Services are designed to strengthen decision-making skills, improve school engagement, and reduce risk behaviors. Programming may include group sessions, life skills development, family engagement, and collaboration with schools and community partners. Grant funding supports personnel, program materials, and operational costs necessary to deliver services and monitor participant progress. The program advances the City's goals related to youth development, public safety, and early intervention by promoting positive outcomes for Stamford youth and families.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-519203	24401731203	Seasonal	0	166,475	166,475	168,000	168,000	168,000	168,000
Other Salary			**0**	**166,475**	**166,475**	**168,000**	**168,000**	**168,000**	**168,000**
2800-5081-522200	24401732200	Social Security	0	12,735	12,735	12,852	12,852	12,852	12,852
FICA			**0**	**12,735**	**12,735**	**12,852**	**12,852**	**12,852**	**12,852**
2800-5081-527240	24401735240	Payments to Insurance Fund	0	917	917	0	0	0	0
Payments to Insurance Fund			**0**	**917**	**917**	**0**	**0**	**0**	**0**
2800-5081-560120	24401736120	Program Supplies	4,815	19,873	19,873	21,148	21,148	21,148	21,148
Supplies			**4,815**	**19,873**	**19,873**	**21,148**	**21,148**	**21,148**	**21,148**
Total Expenditures			**4,815**	**200,000**	**200,000**	**202,000**	**202,000**	**202,000**	**202,000**
Revenue									
Community Donations			67,692	200,000	200,000	0	0	0	0
Federal Assistance			0	0	0	202,000	202,000	202,000	202,000
Total Revenue			**67,692**	**200,000**	**200,000**	**202,000**	**202,000**	**202,000**	**202,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:56:14 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0187*** ***F33139 - Homeland Security***

Program Description:

The City of Stamford serves as the fiduciary and administrative agent for regional homeland security funding awarded to support multijurisdictional preparedness initiatives. In this capacity, the City manages grant administration, fiscal oversight, compliance monitoring, and coordination of funds on behalf of participating regional partners, including Stamford and surrounding municipalities.

Grant funds support regional planning, training, exercises, interoperable communications, equipment acquisition, and collaborative response capabilities designed to prevent, protect against, respond to, and recover from acts of terrorism, natural disasters, and other large-scale emergencies. Activities are implemented through coordinated efforts among law enforcement, fire services, emergency management, public health, and other critical response agencies across the region.

As fiduciary, the City ensures funds are distributed and expended in accordance with state and federal requirements while advancing shared regional preparedness goals that enhance public safety and operational readiness throughout the service area.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-540601	24401873601	Contracted Services	40,000	0	0	0	0	0	0
Purchased Property Services			**40,000**	**0**	**0**	**0**	**0**	**0**	**0**
2800-1012-593201	24401873201	Education, Training & Cert	15,695	10,000	10,000	65,352	65,352	65,352	65,352
2800-1012-593202	24401873202	Conferences & Training	28,155	79,444	79,444	0	0	0	0
Professional Development			**43,850**	**89,444**	**89,444**	**65,352**	**65,352**	**65,352**	**65,352**
2800-1012-560730	24401876730	Non-Capital Equipment	320,078	335,556	335,556	319,648	319,648	319,648	319,648
Supplies			**320,078**	**335,556**	**335,556**	**319,648**	**319,648**	**319,648**	**319,648**
Total Expenditures			**403,928**	**425,000**	**425,000**	**385,000**	**385,000**	**385,000**	**385,000**
Revenue									
Federal Assistance			0	425,000	425,000	385,000	385,000	385,000	385,000
Total Revenue			**0**	**425,000**	**425,000**	**385,000**	**385,000**	**385,000**	**385,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:56:20 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0188*** ***GF3000018 - Justice Assistance***

Program Description:

Justice Assistance Grants are to support law enforcement activities related to violence intervention and prevention activities including police overtime.

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
2800-3301-512301	24401881301	Overtime	34,191	13,934	13,934	14,785	14,785	14,785	14,785
Overtime			**34,191**	**13,934**	**13,934**	**14,785**	**14,785**	**14,785**	**14,785**
2800-3301-522200	24401882200	Social Security	0	1,066	1,066	1,066	1,066	1,066	1,066
FICA			**0**	**1,066**	**1,066**	**1,066**	**1,066**	**1,066**	**1,066**
Total Expenditures			**34,191**	**15,000**	**15,000**	**15,851**	**15,851**	**15,851**	**15,851**
Revenue									
Federal Assistance			9,769	15,000	15,000	15,851	15,851	15,851	15,851
Total Revenue			**9,769**	**15,000**	**15,000**	**15,851**	**15,851**	**15,851**	**15,851**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:57:04 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0192*** ***S32711 - Click it or Ticket Grant***

Program Description:

This program utilizes state and/or federal highway safety grant funding to support police overtime associated with the “Click It or Ticket” seat belt enforcement campaign. Funds are used to conduct targeted enforcement activities aimed at increasing seat belt compliance and reducing motor vehicle injuries and fatalities.

Overtime supports high-visibility patrols, safety checkpoints, and enforcement operations focused on occupant protection violations. Activities are typically conducted during designated campaign periods in coordination with statewide and national traffic safety initiatives.

Grant funding allows the Police Department to supplement routine traffic enforcement efforts without impacting regular patrol operations. All overtime costs are administered and documented in accordance with grant requirements and City financial policies. The program supports the City’s commitment to roadway safety and compliance with traffic laws.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24401921301	Overtime	3,801	9,600	9,600	10,900	10,900	10,900	10,900
Overtime			**3,801**	**9,600**	**9,600**	**10,900**	**10,900**	**10,900**	**10,900**
2800-3300-522200	24401922200	Social Security	55	0	0	0	0	0	0
FICA			**55**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**3,856**	**9,600**	**9,600**	**10,900**	**10,900**	**10,900**	**10,900**
Revenue									
State Assistance			2,237	9,600	9,600	10,900	10,900	10,900	10,900
Total Revenue			**2,237**	**9,600**	**9,600**	**10,900**	**10,900**	**10,900**	**10,900**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:57:12 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0200*** ***G90200 - Grants Management***

Program Description:

This program reflects the fixed award amount allocated to the City of Stamford in its role as fiduciary and administrative agent for regional homeland security grant funds. As the designated fiscal agent, the City is responsible for financial management, reimbursement processing, compliance oversight, and reporting associated with regional homeland security activities.

The fixed award supports administrative functions necessary to manage regional grant funds, including grant coordination, fiscal monitoring, audit compliance, and required reporting to state and federal oversight agencies. Funds do not represent programmatic spending for a single department, but rather the City's authorized allocation for managing and overseeing regional grant implementation across participating jurisdictions.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0200-580806	24402008806	Direct Services	67,055	100,000	100,000	0	0	0	0
Purchased Other Services			**67,055**	**100,000**	**100,000**	**0**	**0**	**0**	**0**
2800-0200-540601	24402003601	Contracted Services	510	0	0	20,000	20,000	20,000	20,000
Purchased Property Services			**510**	**0**	**0**	**20,000**	**20,000**	**20,000**	**20,000**
2800-0200-560120	24402006120	Program Supplies	443	0	0	30,000	30,000	30,000	30,000
Supplies			**443**	**0**	**0**	**30,000**	**30,000**	**30,000**	**30,000**
Total Expenditures			**68,008**	**100,000**	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**
Revenue									
Direct Cost Reimbursement			0	50,000	50,000	0	0	0	0
Fiduciary Funds			0	50,000	50,000	50,000	50,000	50,000	50,000
Total Revenue			**0**	**100,000**	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:57:18 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBGR	CHRGBK to GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UAW	C647	Public Health Educator	1	80,870	1	83,145	1	83,145	1	83,145	1	83,145	0	2,275	2.8%
Total			**1**	**80,870**	**1**	**83,145**	**1**	**83,145**	**1**	**83,145**	**1**	**83,145**	**0**	**2,275**	**2.8%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:57:25 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0210*** ***S33119 - Per Capita Funding Grant***

Program Description:

This program reflects per capita funding allocated to the City of Stamford Department of Health and Human Services to support core public health functions and mandated services. Funding is distributed based on population and is intended to assist local health departments in maintaining essential public health capacity.

Per capita funds support activities such as communicable disease control, health inspections, environmental health services, health education, emergency preparedness coordination, and other statutory public health responsibilities. The funding helps sustain baseline service delivery and regulatory compliance requirements established by state and local public health authorities. All expenditures are administered in accordance with grant guidelines and City financial policies. This funding supports the Department's ongoing efforts to protect and promote the health, safety, and well-being of Stamford residents.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3810-511100	24402101100	Salaries	0	80,870	80,870	83,145	83,145	83,145	83,145
Full Time Salary			**0**	**80,870**	**80,870**	**83,145**	**83,145**	**83,145**	**83,145**
2800-3810-519201	24402101201	Part-Time	0	45,000	45,000	66,855	66,855	66,855	66,855
2800-3810-519202	24402101202	Perm Part-time	0	0	0	0	0	0	0
2800-3810-519203	24402101203	Seasonal	0	12,600	12,600	6,000	6,000	6,000	6,000
Other Salary			**0**	**57,600**	**57,600**	**72,855**	**72,855**	**72,855**	**72,855**
2800-3810-513502	24402101502	Car Allowance	0	0	0	0	0	0	0
Stipends			**0**	**0**	**0**	**0**	**0**	**0**	**0**
2800-3810-522200	24402102200	Social Security	-2,606	10,593	10,593	11,934	11,934	11,934	11,934
FICA			**-2,606**	**10,593**	**10,593**	**11,934**	**11,934**	**11,934**	**11,934**
2800-3810-520120	24402102120	Active Medical & Life	0	0	0	29,137	29,137	29,137	29,137
2800-3810-526500	24402102500	Unemployment Comp	0	3,247	3,247	0	0	0	0
Employee Benefits			**0**	**3,247**	**3,247**	**29,137**	**29,137**	**29,137**	**29,137**
2800-3810-527240	24402105240	Payments to Insurance Fund	237	228	228	0	0	0	0
Payments to Insurance Fund			**237**	**228**	**228**	**0**	**0**	**0**	**0**
2800-3810-560832	24402108832	Program Services	455	26,805	26,805	0	0	0	0
Purchased Other Services			**455**	**26,805**	**26,805**	**0**	**0**	**0**	**0**
2800-3810-530001	24402103001	Professional Consultant	88,854	76,120	76,120	83,566	83,566	83,566	83,566

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:57:25 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0210*** ***S33119 - Per Capita Funding Grant***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Professional Services			**88,854**	**76,120**	**76,120**	**83,566**	**83,566**	**83,566**	**83,566**
2800-3810-550500	24402105500	Copying & Printing	1,514	0	0	2,000	2,000	2,000	2,000
2800-3810-560120	24402106120	Program Supplies	13,186	0	0	15,000	15,000	15,000	15,000
Supplies			**14,700**	**0**	**0**	**17,000**	**17,000**	**17,000**	**17,000**
2800-3810-585100	24402108100	Dues & Fees	7,900	9,538	9,538	9,500	9,500	9,500	9,500
Other			**7,900**	**9,538**	**9,538**	**9,500**	**9,500**	**9,500**	**9,500**
Total Expenditures			**109,541**	**265,001**	**265,001**	**307,137**	**307,137**	**307,137**	**307,137**
Revenue									
Cost Sharing Grant			24,435	265,000	265,000	300,000	300,000	300,000	300,000
Transfer In - From General Fund			0	1	1	7,137	7,137	7,137	7,137
Total Revenue			**24,435**	**265,001**	**265,001**	**307,137**	**307,137**	**307,137**	**307,137**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:57:34 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0224*** ***GF3000007 -Mayor's Youth Employment Program (MYEP)***

Program Description:

The Mayor's Youth Employment Program provides paid work-based learning opportunities for Stamford high school juniors and seniors. The program connects youth with structured employment experiences in municipal departments, nonprofit organizations, and local businesses to support career exploration and workforce readiness.

Participants gain hands-on job experience, develop professional skills, and receive supervision and mentorship in real-world work environments. The program is designed to enhance employability, promote responsibility, and expose students to potential career pathways while reinforcing the importance of education and workplace expectations.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-5081-519203	24402241203	Seasonal	143,871	203,170	203,170	264,747	264,747	264,747	264,747
Other Salary			**143,871**	**203,170**	**203,170**	**264,747**	**264,747**	**264,747**	**264,747**
2800-5081-522200	24402242200	Social Security	11,006	16,830	16,830	20,253	20,253	20,253	20,253
FICA			**11,006**	**16,830**	**16,830**	**20,253**	**20,253**	**20,253**	**20,253**
2800-5081-527240	24402245240	Payments to Insurance Fund	5,170	0	0	0	0	0	0
Payments to Insurance Fund			**5,170**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**160,047**	**220,000**	**220,000**	**285,000**	**285,000**	**285,000**	**285,000**
Revenue									
Community Donations			27,106	220,000	220,000	220,000	220,000	220,000	220,000
State Assistance			58,189	0	0	65,000	65,000	65,000	65,000
Total Revenue			**85,295**	**220,000**	**220,000**	**285,000**	**285,000**	**285,000**	**285,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:58:20 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0228*** ***F32732 - Distracted Driving Grants***

Program Description:

This program utilizes state and/or federal highway safety grant funding to support police overtime associated with distracted driving enforcement campaigns. Funds ar used to conduct targeted, high-visibility enforcement operations aimed at reducing crashes, injuries, and fatalities related to the use of handheld devices and other driver distractions.

Overtime supports directed patrols and enforcement activities focused on violations of distracted driving laws, particularly during designated statewide or national enforcement periods. Efforts may include patrols in high-traffic corridors, data-driven enforcement in crash-prone areas, and public awareness coordination.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-512301	24402281301	Overtime	0	59,104	59,104	63,085	63,085	63,085	63,085
Overtime			**0**	**59,104**	**59,104**	**63,085**	**63,085**	**63,085**	**63,085**
2800-3300-522200	24402282200	Social Security	0	4,896	4,896	915	915	915	915
FICA			**0**	**4,896**	**4,896**	**915**	**915**	**915**	**915**
Total Expenditures			**0**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**
Revenue									
Federal Assistance			75,541	64,000	64,000	64,000	64,000	64,000	64,000
Total Revenue			**75,541**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**	**64,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:58:27 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0247*** ***Supporting Arts***

Program Description:

This program reflects grant funding awarded through the State of Connecticut to support arts and cultural programming within the City of Stamford. The funding assists in sustaining and enhancing access to arts initiatives that contribute to community engagement, cultural enrichment, and economic vitality.

Grant funds may be used to support eligible expenses such as program operations, artist services, outreach initiatives, public programming, and related administrative costs in accordance with state guidelines. Activities supported under this grant promote access to diverse cultural experiences and strengthen Stamford's creative sector.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-0247-530001	24402473001	Professional Consultant	0	0	0	6,000	6,000	6,000	6,000
Purchased Professional Services			**0**	**0**	**0**	**6,000**	**6,000**	**6,000**	**6,000**
Total Expenditures			**0**	**0**	**0**	**6,000**	**6,000**	**6,000**	**6,000**
Revenue									
State Assistance			0	0	0	6,000	6,000	6,000	6,000
Total Revenue			**0**	**0**	**0**	**6,000**	**6,000**	**6,000**	**6,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:58:56 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0249*** ***S33126 - Senior & Disabled Transportation Grant***

Program Description:

This program provides transportation services for senior residents and individuals with disabilities to support access to medical appointments, essential services, and community activities. The program is designed to reduce transportation barriers for residents who may be unable to utilize traditional public transit options.

Services may include scheduled rides, paratransit coordination, and transportation to medical facilities, senior centers, and other essential destinations. The program operates in compliance with applicable accessibility standards and prioritizes safety and reliability.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3910-540601	24402493601	Contracted Services	67,365	231,443	231,443	104,000	104,000	104,000	104,000
Purchased Property Services			**67,365**	**231,443**	**231,443**	**104,000**	**104,000**	**104,000**	**104,000**
Total Expenditures			**67,365**	**231,443**	**231,443**	**104,000**	**104,000**	**104,000**	**104,000**
Revenue									
Senior Taxi Vouchers			0	128,000	128,000	30,000	30,000	30,000	30,000
State Assistance			94,250	73,443	73,443	74,000	74,000	74,000	74,000
Transfer In - From General Fund			0	30,000	30,000	0	0	0	0
Total Revenue			**94,250**	**231,443**	**231,443**	**104,000**	**104,000**	**104,000**	**104,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:59:03 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0321*** ***G93140 - NIPS***

Program Description:

This program reflects revenues received from the State of Connecticut's small alcohol bottle (nips) tax distribution. Funds are provided to municipalities to address public health, environmental, and public safety impacts associated with the sale and disposal of small alcohol containers.

NIPS funding may be used to support litter abatement, public safety initiatives, community outreach, substance misuse prevention, enforcement activities, or other eligible municipal purposes consistent with state guidelines. The funding assists the City in mitigating the localized impacts of small alcohol container waste and related concerns.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-2142-519201	24403211201	Part-Time	66,312	70,000	70,000	65,995	65,995	65,995	65,995
Other Salary			**66,312**	**70,000**	**70,000**	**65,995**	**65,995**	**65,995**	**65,995**
2800-2142-522200	24403212200	Social Security	5,075	5,355	5,355	5,049	5,049	5,049	5,049
FICA			**5,075**	**5,355**	**5,355**	**5,049**	**5,049**	**5,049**	**5,049**
2800-2142-526500	24403212500	Unemployment Comp	0	0	0	4,311	4,311	4,311	4,311
Employee Benefits			**0**	**0**	**0**	**4,311**	**4,311**	**4,311**	**4,311**
2800-2142-540601	24403213601	Contracted Services	0	83,155	83,155	5,155	5,155	5,155	5,155
Purchased Property Services			**0**	**83,155**	**83,155**	**5,155**	**5,155**	**5,155**	**5,155**
2800-2142-560501	24403216501	Land Supplies	0	5,000	5,000	500	500	500	500
Supplies			**0**	**5,000**	**5,000**	**500**	**500**	**500**	**500**
Total Expenditures			**71,387**	**163,510**	**163,510**	**81,010**	**81,010**	**81,010**	**81,010**
Revenue									
NIPS Environmental Fee			0	163,510	163,510	81,010	81,010	81,010	81,010
Total Revenue			**0**	**163,510**	**163,510**	**81,010**	**81,010**	**81,010**	**81,010**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 8:59:09 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0338*** ***GF3000055 - 911 Telecommunications Grant***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
CBGR	CHRGBK	to GRANTS	0	396,602	0	408,782	0	408,782	0	408,782	0	408,782	0	12,180	3.1%
Total			**0**	**396,602**	**0**	**408,782**	**0**	**408,782**	**0**	**408,782**	**0**	**408,782**	**0**	**12,180**	**3.1%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 8:59:17 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0338*** ***GF3000055 - 911 Telecommunications Grant***

Program Description:

This program reflects state funding provided to support the City of Stamford's 911 telecommunications operations. Grant funds assist in maintaining and enhancing the City's emergency communications infrastructure to ensure timely and reliable response to emergency calls.

Funding may be used for eligible expenses including dispatcher personnel costs, training, technology upgrades, equipment maintenance, and system improvements necessary to meet state 911 standards and operational requirements. The grant supports continued compliance with state-mandated public safety answering point (PSAP) performance and reporting standards.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3350-511100	24403381100	Salaries	0	396,602	396,602	408,782	408,782	408,782	408,782
Full Time Salary			**0**	**396,602**	**396,602**	**408,782**	**408,782**	**408,782**	**408,782**
2800-3350-522200	24403382200	Social Security	0	30,340	30,340	30,340	30,340	30,340	30,340
FICA			**0**	**30,340**	**30,340**	**30,340**	**30,340**	**30,340**	**30,340**
Total Expenditures			**0**	**426,942**	**426,942**	**439,122**	**439,122**	**439,122**	**439,122**
Revenue									
State Assistance			0	370,428	370,428	375,000	375,000	375,000	375,000
Transfer In - From General Fund			0	56,514	56,514	64,122	64,122	64,122	64,122
Total Revenue			**0**	**426,942**	**426,942**	**439,122**	**439,122**	**439,122**	**439,122**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:00:02 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0352*** ***S33129 - Fire Training School Grant***

Program Description:

This program supports the City of Stamford Fire Department's participation in state-certified fire training and professional development programs. Funding assists with required training, certifications, and continuing education necessary to maintain operational readiness and compliance with applicable fire service standards.

Funds may be used for course fees, instructor-led training, certification programs, specialized skills training, and related travel or materials required for participation in approved fire training school programs. Training supports both new recruits and incumbent personnel in areas such as fire suppression, emergency medical response, hazardous materials, technical rescue, and incident command.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3510-540601	24403523601	Contracted Services	0	25,000	25,000	25,000	25,000	25,000	25,000
2800-3510-540614	24403526614	Facility Maintenance	0	5,000	5,000	5,000	5,000	5,000	5,000
Purchased Property Services			**0**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
2800-3510-593201	24403523201	Education, Training & Cert	0	45,000	45,000	45,000	45,000	45,000	45,000
Professional Development			**0**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**
Total Expenditures			**0**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
Revenue									
State Assistance			0	75,000	75,000	75,000	75,000	75,000	75,000
Total Revenue			**0**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:00:10 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***0444*** ***GF3000034 - Other Benefits***

Program Description:

This program reflects the City's local funding allocation to cover employee benefit costs associated with grant-funded personnel that are not reimbursable under specific grant awards. While certain grants support salary expenses, allowable fringe or benefit costs may be limited or capped, requiring a local funding source to ensure full coverage of mandated employee benefits.

The "Other Benefits" allocation is used to fund eligible benefit expenses such as health insurance, retirement contributions, payroll taxes, and other required employee benefit costs that exceed or fall outside grant reimbursement parameters. This ensures compliance with collective bargaining agreements, City personnel policies, and applicable employment regulations.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-1012-520120	24404442120	Active Medical & Life	0	0	0	29,137	29,137	29,137	29,137
2800-1012-526500	24404442500	Unemployment Comp	0	0	0	4,936	4,936	4,936	4,936
Employee Benefits			**0**	**0**	**0**	**34,073**	**34,073**	**34,073**	**34,073**
2800-1012-527240	24404445240	Payments to Insurance Fund	0	0	0	0	0	0	0
Payments to Insurance Fund			**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures			**0**	**0**	**0**	**34,073**	**34,073**	**34,073**	**34,073**
Revenue									
Transfer In - From General Fund			0	0	0	34,073	34,073	34,073	34,073
Total Revenue			**0**	**0**	**0**	**34,073**	**34,073**	**34,073**	**34,073**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:00:17 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***3380*** ***F33132 - Emergency Management Grant***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
CBGR	CHRGBK	to GRANTS	0	69,500	0	69,500	0	69,500	0	69,500	0	69,500	0	0	0.0%
Total			**0**	**69,500**	**0**	**69,500**	**0**	**69,500**	**0**	**69,500**	**0**	**69,500**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:00:23 AM

Fund: ***2800 (0024)*** ***Grants***
Office: ***001*** ***Administration***
Dept/Div: ***0110*** ***Grants Administration***
Program: ***3380*** ***F33132 - Emergency Management Grant***

Program Description:

This program reflects funding received under the Emergency Management Performance Grant (EMPG) to support the City of Stamford's emergency management operations. The grant provides financial assistance to maintain and strengthen local emergency preparedness, mitigation, response, and recovery capabilities.

Funds support a portion of the salary and related costs for the City's designated Emergency Management Director (EMD). The EMD is responsible for emergency planning, coordination of response activities, continuity of operations planning, training and exercises, and compliance with state and federal emergency management requirements.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
2800-3300-511100	24433801100	Salaries	0	69,500	69,500	69,500	69,500	69,500	69,500
Full Time Salary			**0**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**
Total Expenditures			**0**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**
Revenue									
Emergency Management			0	69,500	69,500	69,500	69,500	69,500	69,500
Total Revenue			**0**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**	**69,500**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:00:31 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 Harabor which has generated $17,000 in revenue, an important addition for the HMC revenue budget because we are completely self funded.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Harbor Mgmt Commission (5095)	51,604	65,564	65,564	65,564	65,564	65,564	65,564
Total Expense	**51,604**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**
Revenue							
Harbor Management Commission (5095)	403,904	65,564	65,564	65,564	65,564	65,564	65,564
Total Revenue	**403,904**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:55:53 AM

Fund: 2871 (0025) Stamford Harbor Management Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2871-5095-440901	Application Fees-CSPR	1,950	1,950	1,950	1,950	1,950	1,950	0	0.0%
2871-5095-420031	Mooring Permit Fees	15,114	15,114	15,114	15,114	15,114	15,114	0	0.0%
2871-5095-420027	Shellfish Growing License	23,000	23,000	23,000	23,000	23,000	23,000	0	0.0%
2871-5095-440903	Tug and Barge Fees	25,500	25,500	25,500	25,500	25,500	25,500	0	0.0%
2871-5095-490013	Use of Fund Balance	0	0	0	0	0	0	0	0.0%
Revenue Total		**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**0**	**0.0%**
Expenditures									
Program:	***5095 Harbor Management Commission***								
2871-5095-512301	Overtime	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2871-5095-522200	Social Security	306	306	306	306	306	306	0	0.0%
2871-5095-530001	Professional Consultant	21,000	21,000	25,000	25,000	25,000	25,000	4,000	19.0%
2871-5095-592401	Central Service Cost Allocation	8,913	8,913	13,782	13,782	13,782	13,782	4,869	54.6%
2871-5095-561101	Gasoline	1,000	1,000	1,500	1,500	1,500	1,500	500	50.0%
2871-5095-550400	Advertising/Official Notices	5,204	5,204	5,204	5,204	5,204	5,204	0	0.0%
2871-5095-560700	Small Tools & Replacement	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
2871-5095-580400	Misc Contingency	16,641	16,641	7,272	7,272	7,272	7,272	-9,369	-56.3%
2871-5095-581920	Harbor Commission	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
2871-5095-581926	Harbor Master	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Harbor Management Commission Expenditures		**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**0**	**0.0%**
Total Operating Expenditures		**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**0**	**0.0%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:00:36 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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Overtime	5,213	4,000	4,000	4,000	4,000	4,000	4,000
FICA	10	306	306	306	306	306	306
Purchased Other Services	2,600	5,204	5,204	5,204	5,204	5,204	5,204
Purchased Professional Services	20,660	21,000	21,000	25,000	25,000	25,000	25,000
Utilities & Commodities	767	1,000	1,000	1,500	1,500	1,500	1,500
Supplies	206	1,500	1,500	1,500	1,500	1,500	1,500
Community & Cultural	11,822	7,000	7,000	7,000	7,000	7,000	7,000
Central Service Cost Allocation	10,290	8,913	8,913	13,782	13,782	13,782	13,782
Other	35	16,641	16,641	7,272	7,272	7,272	7,272
Total Expenditures	**51,604**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**
Revenue							
Application Fees-CSPR	950	1,950	1,950	1,950	1,950	1,950	1,950
Mooring Permit Fees	15,093	15,114	15,114	15,114	15,114	15,114	15,114
Shellfish Growing License	11,500	23,000	23,000	23,000	23,000	23,000	23,000
Tug and Barge Fees	25,500	25,500	25,500	25,500	25,500	25,500	25,500
Use of Fund Balance	350,861	0	0	0	0	0	0
Total Revenue	**403,904**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**

City of Stamford
Office of Operations
Marina Fund



Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:56:21 AM

Fund: 2830 (0028) Marina Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2830-2138-470930	Lease-Halloween Yacht Club	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
2830-2138-420014	Marina Fees & Ramp Permits	280,000	280,000	285,600	285,600	285,600	285,600	5,600	2.0%
2830-2138-491101	Transfer In - From General Fund	209,159	209,159	215,639	215,639	215,639	215,639	6,480	3.1%
Revenue Total		**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**	**12,080**	**2.3%**
Expenditures									
Program:	***2138 Marinas***								
2830-2138-511100	Salaries	160,362	160,362	161,113	161,113	161,113	161,113	751	0.5%
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	25,171	25,171	29,137	29,137	29,137	29,137	3,966	15.8%
2830-2138-522200	Social Security	20,119	20,119	20,176	20,176	20,176	20,176	57	0.3%
2830-2138-523302	Classified Pension Fund	5,927	5,927	5,624	5,624	5,624	5,624	-303	-5.1%
2830-2138-521310	CERF Pension UAL Amortization	4,214	4,214	3,646	3,646	3,646	3,646	-568	-13.5%
2830-2138-523410	CERF OPEB Service Cost	7,968	7,968	5,685	5,685	5,685	5,685	-2,283	-28.7%
2830-2138-521420	CERF OPEB UAL Amortization	715	715	62	62	62	62	-653	-91.3%
2830-2138-526500	Unemployment Comp	11,077	11,077	14,287	14,287	14,287	14,287	3,210	29.0%
2830-2138-592401	Central Service Cost Allocation	46,017	46,017	66,041	66,041	66,041	66,041	20,024	43.5%
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	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2830-2138-527240	Payments to Insurance Fund	5,838	5,838	5,797	5,797	5,797	5,797	-41	-0.7%
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	5,209	5,209	5,209	5,209	5,209	5,209	0	0.0%
2830-2138-561204	Electric - Utility	10,600	10,600	8,900	8,900	8,900	8,900	-1,700	-16.0%
2830-2138-561206	Sewer - Utility	820	820	820	820	820	820	0	0.0%
2830-2138-560601	Vehicle Maintenance	1,800	3,000	1,800	1,800	1,800	1,800	0	0.0%
2830-2138-540620	Building Maintenance	25,000	23,800	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	5,600	7,500	7,500	7,500	7,500	0	0.0%

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:56:21 AM

Fund: 2830 (0028) Marina Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
2830-2138-560730	Non-Capital Equipment	4,000	5,900	8,000	8,000	8,000	8,000	4,000	100.0%
2830-2138-560902	Uniforms	200	200	200	200	200	200	0	0.0%
2830-2138-583301	Bonds - Principal	26,206	26,206	14,500	14,500	14,500	14,500	-11,706	-44.7%
2830-2138-583302	Interest Expense	6,941	6,941	4,267	4,267	4,267	4,267	-2,674	-38.5%
2830-2138-560909	OSHA Safety Requirement	2,300	2,300	2,300	2,300	2,300	2,300	0	0.0%
Total Marinas Expenditures		**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**	**12,080**	**2.3%**
Total Operating Expenditures		**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**	**12,080**	**2.3%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:00:42 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.

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Marinas (2138)	447,711	519,159	519,159	531,239	531,239	531,239	531,239
Total Expense	**447,711**	**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**
Revenue							
Marinas (2138)	326,211	519,159	519,159	531,239	531,239	531,239	531,239
Total Revenue	**326,211**	**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:00:46 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBFPF	CHRGBK (to)/fr Parking Fund	0	67,555	0	68,306	0	68,306	0	68,306	0	68,306	0	751	1.1%
UAW	C546	Marina Supervisor	1	92,807	1	92,807	1	92,807	1	92,807	1	92,807	0	0	0.0%
Total			**1**	**160,362**	**1**	**161,113**	**1**	**161,113**	**1**	**161,113**	**1**	**161,113**	**0**	**751**	**0.5%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:00:51 AM

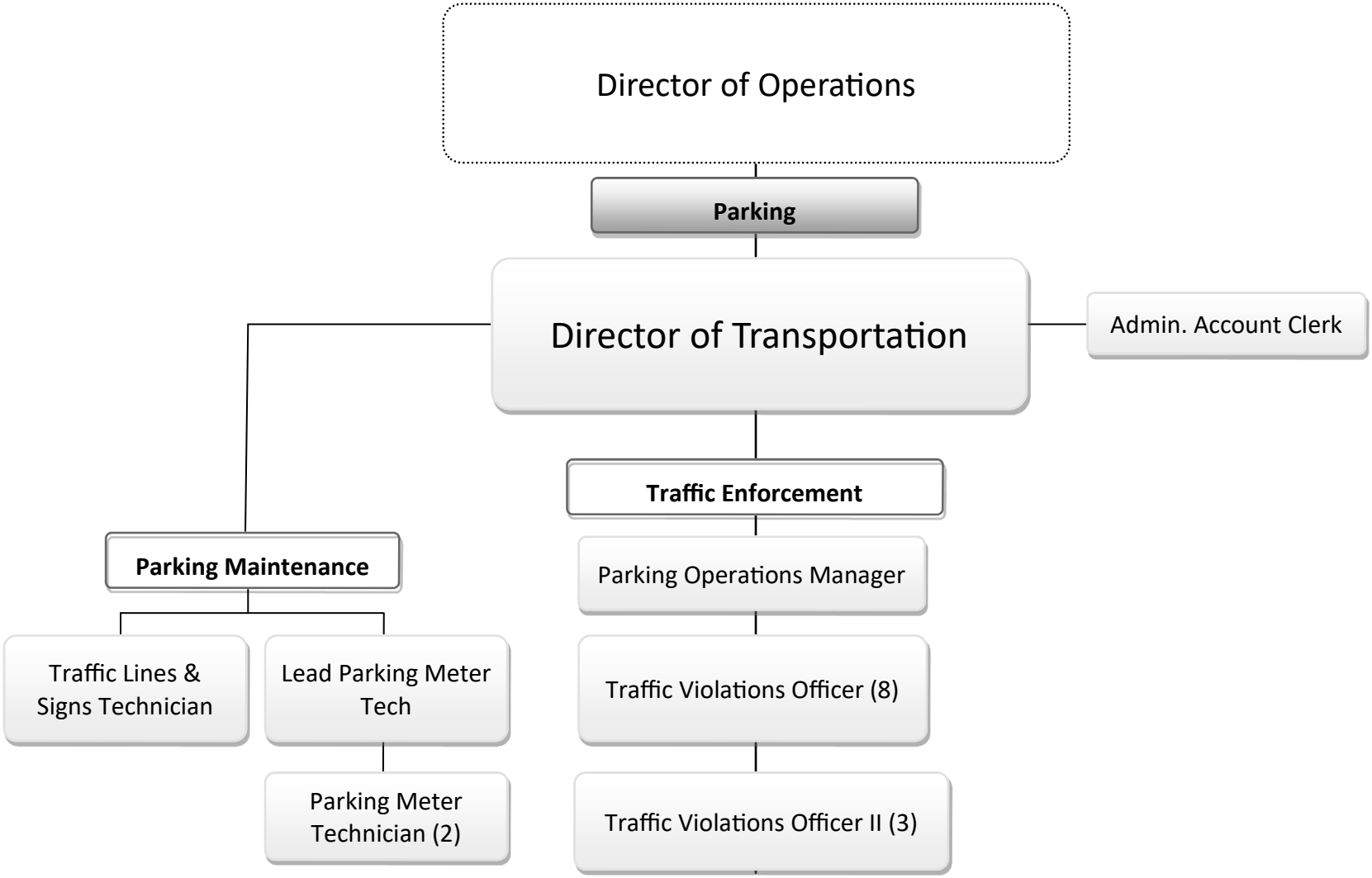
Fund: ***2830 (0028)*** ***Marina Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0253*** ***Parks Administration and Maintenance***
Program: ***2138*** ***Marinas***

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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	157,848	160,362	160,362	161,113	161,113	161,113	161,113
Other Salary	82,153	80,000	80,000	80,000	80,000	80,000	80,000
Overtime	12,446	22,500	22,500	22,500	22,500	22,500	22,500
Stipends	0	125	125	125	125	125	125
FICA	14,206	20,119	20,119	20,176	20,176	20,176	20,176
Employee Benefits	29,786	36,248	36,248	43,424	43,424	43,424	43,424
Retirement Benefits	0	18,824	18,824	15,017	15,017	15,017	15,017
Payments to Insurance Fund	3,258	5,838	5,838	5,797	5,797	5,797	5,797
Purchased Other Services	173	200	200	200	200	200	200
Purchased Property Services	29,168	57,500	56,300	57,500	57,500	57,500	57,500
Utilities & Commodities	19,729	19,979	19,979	18,279	18,279	18,279	18,279
Supplies	10,442	18,300	19,500	22,300	22,300	22,300	22,300
Central Service Cost Allocation	55,355	46,017	46,017	66,041	66,041	66,041	66,041
Debt Service	33,147	33,147	33,147	18,767	18,767	18,767	18,767
Total Expenditures	**447,711**	**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**
Revenue							
Lease-Halloween Yacht Club	30,010	30,000	30,000	30,000	30,000	30,000	30,000
Marina Fees & Ramp Permits	296,200	280,000	280,000	285,600	285,600	285,600	285,600
Transfer In - From General Fund	0	209,159	209,159	215,639	215,639	215,639	215,639
Total Revenue	**326,211**	**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**

City of Stamford
Office of Operations
Parking Fund



Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:56:28 AM

Fund: 2850 (0029) Parking Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2850-2139-440H07	Advertisement Revenue	0	0	50,000	50,000	50,000	50,000	50,000	100.0%
2850-2139-440H06	Automated Enforcement Revenue	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100.0%
2850-2139-450103	Boot & Tow Admin Fee	40,000	40,000	40,000	40,000	40,000	40,000	0	0.0%
2850-2139-440030	Garage Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	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	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	0	0.0%
2850-2139-450102	Parking Ticket Fines	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	1,000,000	33.3%
2850-2139-483897	Garage Reimbursements	130,000	130,000	0	0	0	0	-130,000	-100.0%
2850-2139-490013	Use of Fund Balance	0	3,800,000	0	0	0	0	0	0.0%
Revenue Total		**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**9,190,000**	**9,190,000**	**1,920,000**	**26.4%**
Expenditures									
Program:	***2139 Parking***								
2850-2139-511100	Salaries	1,586,594	1,586,594	1,843,554	1,843,554	1,701,402	1,701,402	114,808	7.2%
2850-2139-519202	Perm Part-time	47,736	47,736	52,004	52,004	52,004	52,004	4,268	8.9%
2850-2139-519203	Seasonal	27,000	27,000	27,000	27,000	27,000	27,000	0	0.0%
2850-2139-512301	Overtime	180,000	180,000	180,000	180,000	180,000	180,000	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	17,974	17,974	0	0	0	0	-17,974	-100.0%
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	347,128	347,128	380,708	380,708	380,708	380,708	33,580	9.7%
2850-2139-522200	Social Security	144,685	144,685	163,294	163,294	163,294	163,294	18,609	12.9%
2850-2139-523302	Classified Pension Fund	28,978	28,978	27,499	27,499	27,499	27,499	-1,479	-5.1%
2850-2139-521310	CERF Pension UAL Amortization	46,473	46,473	40,201	40,201	40,201	40,201	-6,272	-13.5%
2850-2139-523410	CERF OPEB Service Cost	38,613	38,613	27,551	27,551	27,551	27,551	-11,062	-28.6%
2850-2139-521420	CERF OPEB UAL Amortization	10,642	10,642	920	920	920	920	-9,722	-91.4%
2850-2139-526500	Unemployment Comp	0	0	0	0	0	0	0	0.0%
2850-2139-523600	Classified 401A Match	11,627	11,627	28,226	28,226	28,226	28,226	16,599	142.8%
2850-2139-592401	Central Service Cost Allocation	280,453	280,453	423,765	423,765	423,765	423,765	143,312	51.1%
2850-2139-530405	Parking Ticket Processing	300,000	300,000	500,000	500,000	500,000	500,000	200,000	66.7%
2850-2139-550411	Bank Fees - Credit Cards	160,000	160,000	200,000	200,000	200,000	200,000	40,000	25.0%
2850-2139-540601	Contracted Services	1,250,000	1,250,000	2,950,593	2,950,593	1,666,000	1,666,000	416,000	33.3%
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	100,000	100,000	100,000	100,000	100,000	100,000	0	0.0%

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:56:28 AM

Fund: 2850 (0029) Parking Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
2850-2139-561101	Gasoline	18,000	18,000	18,000	18,000	18,000	18,000	0	0.0%
2850-2139-527240	Payments to Insurance Fund	149,424	149,424	129,256	129,256	129,256	129,256	-20,168	-13.5%
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	6,000	6,000	6,000	6,000	6,000	0	0.0%
2850-2139-550500	Copying & Printing	10,000	10,000	10,000	10,000	10,000	10,000	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	4,300	4,300	4,300	4,300	4,300	0	0.0%
2850-2139-561202	Water	6,337	6,337	6,337	6,337	6,337	6,337	0	0.0%
2850-2139-561204	Electric - Utility	226,200	226,200	253,800	253,800	253,800	253,800	27,600	12.2%
2850-2139-561205	Natural Gas - Utility	0	0	0	0	0	0	0	0.0%
2850-2139-561206	Sewer - Utility	2,000	2,000	2,000	2,000	2,000	2,000	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	20,000	20,000	30,000	30,000	30,000	30,000	10,000	50.0%
2850-2139-540619	Equipment Maintenance	97,000	97,000	150,000	150,000	150,000	150,000	53,000	54.6%
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	50,000	50,000	50,000	50,000	46,000	1150.0%
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	3,500	3,500	3,500	3,500	3,500	0	0.0%
2850-2139-580276	URC Park West Revenue Share	11,000	11,000	11,000	11,000	11,000	11,000	0	0.0%
2850-2139-583301	Bonds - Principal	1,260,000	1,260,000	210,000	210,000	210,000	210,000	-1,050,000	-83.3%
2850-2139-583302	Interest Expense	140,438	140,438	85,838	85,838	85,838	85,838	-54,600	-38.9%
2850-2139-585618	STC Parking Fees	168,000	168,000	0	0	0	0	-168,000	-100.0%
2850-2139-560600	Lease Expense	0	500,000	33,600	33,600	33,600	33,600	33,600	100.0%
2850-2139-594012	Transfer to Capital Non-Recurring	467,928	3,767,928	1,143,084	1,143,084	1,143,084	1,143,084	675,156	144.3%
Total Parking Expenditures		**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**7,763,255**	**7,763,255**	**493,255**	**6.8%**
Total Operating Expenditures		**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**7,763,255**	**7,763,255**	**493,255**	**6.8%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**3,800,000**	**0**	**0**	**(1,426,745)**	**(1,426,745)**	**0**	**0.0%**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:01:00 AM

Fund: ***2850 (0029)*** ***Parking Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***

Mission Statement:

The Transportation Department ensures orderly, safe, and efficient coordination of traffic flow throughout the city so that all pedestrians and motorists can travel in a safe and timely manner. This is facilitated by our Transportation, Planning, Engineering, Road Maintenance, Street Maintenance, and Storm Water Management Divisions throughout the year.

Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Parking (2139)	6,394,361	7,270,000	11,070,000	9,190,000	9,190,000	7,763,255	7,763,255
Total Expense	**6,394,361**	**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**7,763,255**	**7,763,255**
Revenue							
Parking (2139)	6,887,170	7,270,000	11,070,000	9,190,000	9,190,000	9,190,000	9,190,000
Total Revenue	**6,887,170**	**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**9,190,000**	**9,190,000**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:01:04 AM

Fund: ***2850 (0029)*** ***Parking Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2139*** ***Parking***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	1	81,643	1	74,523	1	74,523	1	74,523	1	74,523	0	-7,120	-8.7%
PP	C1004	Bureau Chief Transp,Traffic,P	1	189,630	0	0	0	0	0	0	0	0	-1	-189,630	-100.0%
	CBCP	CHRGBK (to)/from Cashier &	0	262,128	0	266,635	0	266,635	0	266,635	0	266,635	0	4,507	1.7%
MAA	DOT	Director of Transportation	0	0	1	205,007	1	205,007	1	205,007	1	205,007	1	205,007	100.0%
UE	LPMT	Lead Parking Meter Tech	1	79,808	1	86,939	1	86,939	1	86,939	1	86,939	0	7,131	8.9%
UAW	C507	Maintenance Worker	1	63,327	0	0	0	0	0	0	0	0	-1	-63,327	-100.0%
UE	C925	Parking Meter Technician	2	140,938	2	153,574	2	153,574	2	153,574	2	153,574	0	12,636	9.0%
UE	C1018	Parking Operations Mgr	1	106,982	1	121,302	1	121,302	1	121,302	1	121,302	0	14,320	13.4%
UE	C2020	Traffic Signs and Lines Techni	0	0	1	71,683	1	71,683	1	71,683	1	71,683	1	71,683	100.0%
UE	C814	Traffic Viol Officer - 37.5	4	281,676	6	449,200	6	449,200	4	307,048	4	307,048	0	25,372	9.0%
UE	C846	Traffic Viol Officer - 40	2	141,638	2	154,374	2	154,374	2	154,374	2	154,374	0	12,736	9.0%
UE	C103	Traffic Viol Officer II	3	238,824	3	260,317	3	260,317	3	260,317	3	260,317	0	21,493	9.0%
Total			**16**	**1,586,594**	**18**	**1,843,554**	**18**	**1,843,554**	**16**	**1,701,402**	**16**	**1,701,402**	**0**	**114,808**	**7.2%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:01:10 AM

Fund: ***2850 (0029)*** ***Parking Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Full Time Salary	1,486,959	1,586,594	1,586,594	1,843,554	1,843,554	1,701,402	1,701,402
Other Salary	61,700	94,736	94,736	99,004	99,004	99,004	99,004
Overtime	230,709	180,000	180,000	180,000	180,000	180,000	180,000
Stipends	7,250	12,000	12,000	12,000	12,000	12,000	12,000
FICA	111,825	144,685	144,685	163,294	163,294	163,294	163,294
Employee Benefits	314,633	347,128	347,128	380,708	380,708	380,708	380,708
Retirement Benefits	20,766	154,307	154,307	124,397	124,397	124,397	124,397
Payments to Insurance Fund	249,534	149,424	149,424	129,256	129,256	129,256	129,256
Purchased Other Services	-45,639	166,000	166,000	206,000	206,000	206,000	206,000
Purchased Property Services	1,893,341	1,794,650	1,794,650	3,804,243	3,804,243	2,519,650	2,519,650
Utilities & Commodities	248,359	274,737	274,737	302,337	302,337	302,337	302,337
Supplies	32,789	37,920	37,920	37,920	37,920	37,920	37,920
Central Service Cost Allocation	273,635	280,453	280,453	423,765	423,765	423,765	423,765
Other	108,061	179,000	679,000	44,600	44,600	44,600	44,600
Transfer to Other Funds	0	467,928	3,767,928	1,143,084	1,143,084	1,143,084	1,143,084
Debt Service	1,400,438	1,400,438	1,400,438	295,838	295,838	295,838	295,838
Total Expenditures	**6,394,361**	**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**7,763,255**	**7,763,255**
Revenue							
Advertisement Revenue	0	0	0	50,000	50,000	50,000	50,000
Automated Enforcement Revenue	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Boot & Tow Admin Fee	27,151	40,000	40,000	40,000	40,000	40,000	40,000

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:01:11 AM

Fund: ***2850 (0029)*** ***Parking Fund***
Office: ***002*** ***Operations***
Dept/Div: ***0218*** ***Transportation***
Program: ***2139*** ***Parking***

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Garage Reimbursements	116,669	130,000	130,000	0	0	0	0
Garage Revenue	1,069,745	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Park Permits	644,440	700,000	700,000	700,000	700,000	700,000	700,000
Parking Revenue	2,740,184	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Parking Ticket Fines	2,288,981	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Use of Fund Balance	0	0	3,800,000	0	0	0	0
Total Revenue	**6,887,170**	**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**9,190,000**	**9,190,000**

Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:01:18 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Extra Duty (3320)	12,392,390	13,950,000	13,950,000	13,950,000	13,950,000	13,950,000	13,950,000
Total Expense	**12,392,390**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**
Revenue							
Police Extra Duty (3320)	13,919,305	13,950,000	13,950,000	13,950,000	13,950,000	13,950,000	13,950,000
Total Revenue	**13,919,305**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:56:34 AM

Fund: 2825 (0042) Police Extra Duty

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2825-3320-464101	Police-Interest Income	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
2825-3320-440201	Extra Duty User Fees	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	0	0.0%
Revenue Total		**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**0**	**0.0%**
Expenditures									
Program:	***3320 Police Extra Duty***								
2825-3320-511100	Salaries	495,571	495,571	495,571	495,571	495,571	495,571	0	0.0%
2825-3320-512303	Extra Duty Overtime	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	0	0.0%
2825-3320-522200	Social Security	181,186	181,186	181,186	181,186	181,186	181,186	0	0.0%
2825-3320-592401	Central Service Cost Allocation	59,123	59,123	77,024	77,024	77,024	77,024	17,901	30.3%
2825-3320-550411	Bank Fees - Credit Cards	50,000	50,000	50,000	50,000	50,000	50,000	0	0.0%
2825-3320-540601	Contracted Services	238,000	238,000	238,000	238,000	238,000	238,000	0	0.0%
2825-3320-527240	Payments to Insurance Fund	95,927	95,927	195,190	195,190	195,190	195,190	99,263	103.5%
2825-3320-594002	Transfer to General Fund	830,193	830,193	713,029	713,029	713,029	713,029	-117,164	-14.1%
Total Police Extra Duty Expenditures		**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**0**	**0.0%**
Total Operating Expenditures		**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**0**	**0.0%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:01:23 AM

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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBED	Chargeback Extra Duty	0	495,571	0	495,571	0	495,571	0	495,571	0	495,571	0	0	0.0%
Total			**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:01:30 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	478,415	495,571	495,571	495,571	495,571	495,571	495,571
Overtime	10,703,444	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
FICA	8,942	181,186	181,186	181,186	181,186	181,186	181,186
Payments to Insurance Fund	136,196	95,927	95,927	195,190	195,190	195,190	195,190
Purchased Other Services	29,891	50,000	50,000	50,000	50,000	50,000	50,000
Purchased Property Services	235,589	238,000	238,000	238,000	238,000	238,000	238,000
Central Service Cost Allocation	63,584	59,123	59,123	77,024	77,024	77,024	77,024
Transfer to Other Funds	736,329	830,193	830,193	713,029	713,029	713,029	713,029
Total Expenditures	**12,392,390**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**
Revenue							
Extra Duty User Fees	13,879,766	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000	13,920,000
Police-Interest Income	39,539	30,000	30,000	30,000	30,000	30,000	30,000
Total Revenue	**13,919,305**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**

City of Stamford
Office of Operations
E.G. Brennan Golf Course



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:01:38 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
EG Brennan Admin (2610)	1,126,922	1,195,245	1,195,245	1,165,431	1,161,291	1,161,291	1,161,291
EG Brennan Maint (2611)	726,166	867,434	867,434	929,122	929,122	929,122	929,122
Total Expense	**1,853,088**	**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**
Revenue							
E. G. Brennan Administration (2610)	1,992,909	2,062,679	2,062,679	2,094,553	2,090,413	2,090,413	2,090,413
Total Revenue	**1,992,909**	**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 9:01:45 AM

Fund: ***6005 (0043)*** ***E. G. Brennan Golf Course***
Office: ***002*** ***Operations***
Dept/Div: ***0261*** ***E. G. Brennan Golf Course***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	492,241	527,760	527,760	544,307	544,307	544,307	544,307
Other Salary	122,526	119,300	119,300	119,300	119,300	119,300	119,300
Overtime	60,546	51,500	51,500	51,500	51,500	51,500	51,500
FICA	50,155	53,439	53,439	54,705	54,705	54,705	54,705
Employee Benefits	87,579	88,523	88,523	123,006	118,866	118,866	118,866
Retirement Benefits	8,057	63,339	63,339	52,284	52,284	52,284	52,284
Payments to Insurance Fund	15,941	13,958	13,958	14,720	14,720	14,720	14,720
Purchased Other Services	106,466	70,075	95,075	60,075	60,075	60,075	60,075
Purchased Property Services	37,937	50,750	50,750	50,750	50,750	50,750	50,750
Professional Development	1,266	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	92,796	125,123	125,123	110,623	110,623	110,623	110,623
Supplies	121,567	136,885	136,885	141,385	141,385	141,385	141,385
Central Service Cost Allocation	114,641	101,169	101,169	118,778	118,778	118,778	118,778
Other	375,549	400,000	375,000	420,000	420,000	420,000	420,000
Debt Service	163,625	208,563	208,563	180,825	180,825	180,825	180,825
Capital	2,195	50,000	50,000	50,000	50,000	50,000	50,000
Total Expense	**1,853,088**	**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**
Revenue							
Total E. G. Brennan Golf Course	1,992,909	2,062,679	2,062,679	2,094,553	2,090,413	2,090,413	2,090,413

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:18 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
6005-2610-480925	Gas Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%
6005-2610-440701	Golf Carts	495,330	495,330	495,330	495,330	495,330	495,330	0	0.0%
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	1,236,350	1,236,350	1,236,350	1,236,350	1,236,350	1,236,350	0	0.0%
6005-2610-440705	Season Lockers	988	988	988	988	988	988	0	0.0%
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	117,311	117,311	149,185	145,045	145,045	145,045	27,734	23.6%
Revenue Total		**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**	**27,734**	**1.3%**
Expenditures									
Program:	***2610 E. G. Brennan Administration***								
6005-2610-511100	Salaries	231,129	231,129	231,129	231,129	231,129	231,129	0	0.0%
6005-2610-519203	Seasonal	50,000	50,000	50,000	50,000	50,000	50,000	0	0.0%
6005-2610-512301	Overtime	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%
6005-2610-519901	Differential	250	250	250	250	250	250	0	0.0%
6005-2610-520120	Active Medical & Life	30,061	30,061	30,301	30,301	30,301	30,301	240	0.8%
6005-2610-522200	Social Security	22,290	22,290	22,290	22,290	22,290	22,290	0	0.0%
6005-2610-523302	Classified Pension Fund	3,613	3,613	3,428	3,428	3,428	3,428	-185	-5.1%
6005-2610-521310	CERF Pension UAL Amortization	5,053	5,053	4,371	4,371	4,371	4,371	-682	-13.5%
6005-2610-523410	CERF OPEB Service Cost	10,534	10,534	7,516	7,516	7,516	7,516	-3,018	-28.7%
6005-2610-521420	CERF OPEB UAL Amortization	1,738	1,738	150	150	150	150	-1,588	-91.4%
6005-2610-526500	Unemployment Comp	4,140	4,140	4,140	0	0	0	-4,140	-100.0%
6005-2610-523600	Classified 401A Match	13,868	13,868	13,868	13,868	13,868	13,868	0	0.0%
6005-2610-592401	Central Service Cost Allocation	42,514	42,514	50,335	50,335	50,335	50,335	7,821	18.4%
6005-2610-550411	Bank Fees - Credit Cards	70,000	95,000	60,000	60,000	60,000	60,000	-10,000	-14.3%
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	12,334	12,334	11,420	11,420	11,420	11,420	-914	-7.4%
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	2,500	2,500	2,750	2,750	2,750	2,750	250	10.0%
6005-2610-561202	Water	8,356	8,356	8,356	8,356	8,356	8,356	0	0.0%
6005-2610-561204	Electric - Utility	16,900	16,900	15,500	15,500	15,500	15,500	-1,400	-8.3%

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:18 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
6005-2610-561205	Natural Gas - Utility	23,600	23,600	10,500	10,500	10,500	10,500	-13,100	-55.5%
6005-2610-561206	Sewer - Utility	8,000	8,000	8,000	8,000	8,000	8,000	0	0.0%
6005-2610-540620	Building Maintenance	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
6005-2610-560904	Recreation Supplies	9,000	9,000	9,500	9,500	9,500	9,500	500	5.6%
6005-2610-570275	Pro Shop Revenue Share	400,000	375,000	420,000	420,000	420,000	420,000	20,000	5.0%
6005-2610-583301	Bonds - Principal	126,226	126,226	115,000	115,000	115,000	115,000	-11,226	-8.9%
6005-2610-583302	Interest Expense	82,337	82,337	65,825	65,825	65,825	65,825	-16,512	-20.1%
6005-2610-583303	Depreciation Expense	0	0	0	0	0	0	0	0.0%
Total E. G. Brennan Administration Expenditures		**1,195,245**	**1,195,245**	**1,165,431**	**1,161,291**	**1,161,291**	**1,161,291**	**-33,954**	**-2.8%**
Program:	***2611 E. G. Brennan Maintenance***								
6005-2611-511100	Salaries	296,631	296,631	313,178	313,178	313,178	313,178	16,547	5.6%
6005-2611-519203	Seasonal	69,000	69,000	69,000	69,000	69,000	69,000	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	51,442	51,442	81,735	81,735	81,735	81,735	30,293	58.9%
6005-2611-522200	Social Security	31,149	31,149	32,415	32,415	32,415	32,415	1,266	4.1%
6005-2611-523302	Classified Pension Fund	8,620	8,620	8,180	8,180	8,180	8,180	-440	-5.1%
6005-2611-521310	CERF Pension UAL Amortization	11,432	11,432	9,889	9,889	9,889	9,889	-1,543	-13.5%
6005-2611-523410	CERF OPEB Service Cost	6,616	6,616	4,721	4,721	4,721	4,721	-1,895	-28.6%
6005-2611-521420	CERF OPEB UAL Amortization	1,865	1,865	161	161	161	161	-1,704	-91.4%
6005-2611-526500	Unemployment Comp	2,880	2,880	6,830	6,830	6,830	6,830	3,950	137.2%
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	58,655	58,655	68,443	68,443	68,443	68,443	9,788	16.7%
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	1,624	1,624	3,300	3,300	3,300	3,300	1,676	103.2%
6005-2611-561202	Water	39,655	39,655	39,655	39,655	39,655	39,655	0	0.0%
6005-2611-561204	Electric - Utility	0	0	0	0	0	0	0	0.0%
6005-2611-561205	Natural Gas - Utility	0	0	0	0	0	0	0	0.0%
6005-2611-560501	Land Supplies	119,290	119,290	123,040	123,040	123,040	123,040	3,750	3.1%
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	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
6005-2611-560901	Protective Clothing	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
6005-2611-560904	Recreation Supplies	0	0	0	0	0	0	0	0.0%

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:19 AM

Fund: 6005 (0043) E. G. Brennan Golf Course

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
6005-2611-570301	Capital Outlay - Equipment	50,000	50,000	50,000	50,000	50,000	50,000	0	0.0%
Total E. G. Brennan Maintenance Expenditures		**867,434**	**867,434**	**929,122**	**929,122**	**929,122**	**929,122**	**61,688**	**7.1%**
Total Operating Expenditures		**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**	**27,734**	**1.3%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - 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: ***2610*** ***E. G. Brennan Administration***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C1046	Adm Asst-Data Info Sys	1	105,250	1	105,250	1	105,250	1	105,250	1	105,250	0	0	0.0%
	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	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
Total			**2**	**231,129**	**2**	**231,129**	**2**	**231,129**	**2**	**231,129**	**2**	**231,129**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:01:58 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 takes on marketing and operating the Golf Shop for the Golf Course.

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	227,885	231,129	231,129	231,129	231,129	231,129	231,129
Other Salary	53,758	50,250	50,250	50,250	50,250	50,250	50,250
Overtime	10,775	10,000	10,000	10,000	10,000	10,000	10,000
FICA	22,015	22,290	22,290	22,290	22,290	22,290	22,290
Employee Benefits	33,845	34,201	34,201	34,441	30,301	30,301	30,301
Retirement Benefits	8,057	34,806	34,806	29,333	29,333	29,333	29,333
Payments to Insurance Fund	14,808	12,334	12,334	11,420	11,420	11,420	11,420
Purchased Other Services	106,466	70,075	95,075	60,075	60,075	60,075	60,075
Purchased Property Services	1,773	7,500	7,500	7,500	7,500	7,500	7,500
Utilities & Commodities	47,146	59,983	59,983	45,483	45,483	45,483	45,483
Supplies	12,085	11,600	11,600	12,350	12,350	12,350	12,350
Central Service Cost Allocation	49,134	42,514	42,514	50,335	50,335	50,335	50,335
Other	375,549	400,000	375,000	420,000	420,000	420,000	420,000
Debt Service	163,625	208,563	208,563	180,825	180,825	180,825	180,825
Total Expenditures	**1,126,922**	**1,195,245**	**1,195,245**	**1,165,431**	**1,161,291**	**1,161,291**	**1,161,291**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:02:03 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***

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C900	Asst Supt of Greens	1	112,917	1	112,917	1	112,917	1	112,917	1	112,917	0	0	0.0%
UE	GKPR	Groundskeeper	3	183,714	3	200,261	3	200,261	3	200,261	3	200,261	0	16,547	9.0%
Total			**4**	**296,631**	**4**	**313,178**	**4**	**313,178**	**4**	**313,178**	**4**	**313,178**	**0**	**16,547**	**5.6%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:02:10 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***

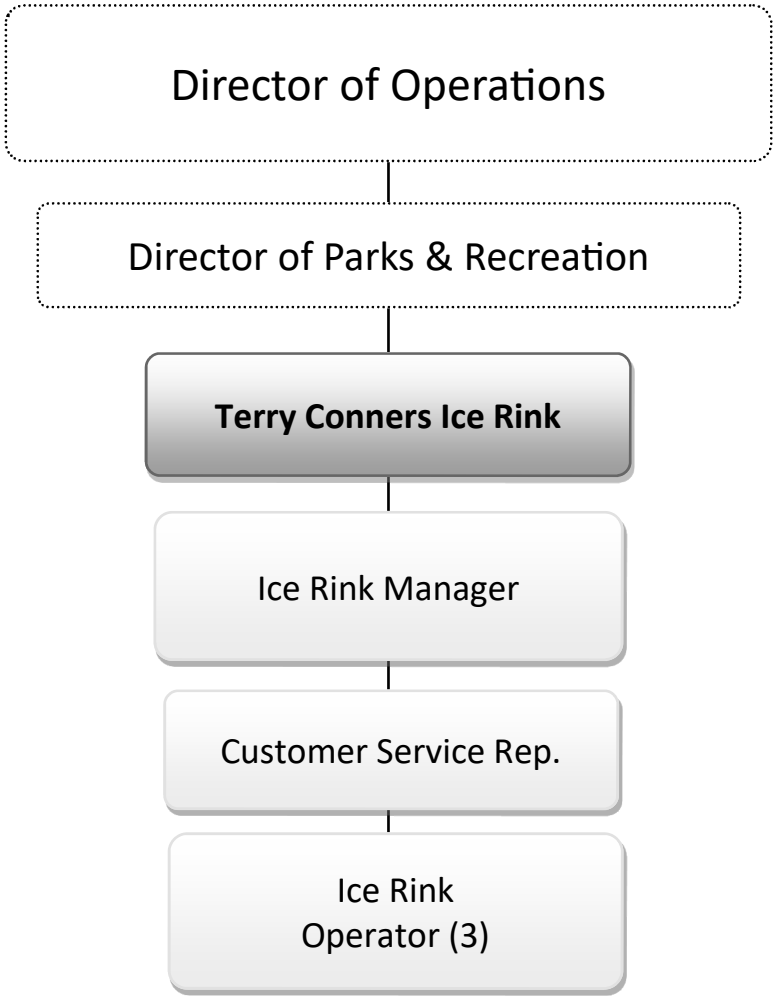
Program Description:

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 full time Groundskeepers and seasonal laborers, 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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Full Time Salary	264,356	296,631	296,631	313,178	313,178	313,178	313,178
Other Salary	68,768	69,050	69,050	69,050	69,050	69,050	69,050
Overtime	49,771	41,500	41,500	41,500	41,500	41,500	41,500
FICA	28,140	31,149	31,149	32,415	32,415	32,415	32,415
Employee Benefits	53,735	54,322	54,322	88,565	88,565	88,565	88,565
Retirement Benefits	0	28,533	28,533	22,951	22,951	22,951	22,951
Payments to Insurance Fund	1,133	1,624	1,624	3,300	3,300	3,300	3,300
Purchased Property Services	36,164	43,250	43,250	43,250	43,250	43,250	43,250
Professional Development	1,266	2,295	2,295	2,295	2,295	2,295	2,295
Utilities & Commodities	45,650	65,140	65,140	65,140	65,140	65,140	65,140
Supplies	109,482	125,285	125,285	129,035	129,035	129,035	129,035
Central Service Cost Allocation	65,508	58,655	58,655	68,443	68,443	68,443	68,443
Capital	2,195	50,000	50,000	50,000	50,000	50,000	50,000
Total Expenditures	**726,166**	**867,434**	**867,434**	**929,122**	**929,122**	**929,122**	**929,122**

City of Stamford
Office of Operations
Terry Conners Ice Rink



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:02:18 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Terry Conners Ice Rink (2146)	1,341,926	1,358,500	1,358,500	1,452,531	1,452,531	1,452,531	1,452,531
Total Expense	**1,341,926**	**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**
Revenue							
Terry Conners Ice Rink (2146)	1,302,724	1,358,500	1,358,500	1,452,531	1,452,531	1,452,531	1,452,531
Total Revenue	**1,302,724**	**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:25 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
2870-2146-440018	High School Hockey	16,000	16,000	16,000	16,000	16,000	16,000	0	0.0%
2870-2146-440020	Ice Rental	865,000	865,000	906,531	906,531	906,531	906,531	41,531	4.8%
2870-2146-470880	Lease-Concessions-Terry Conners	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
2870-2146-440017	Lesson Registration	140,000	140,000	140,000	140,000	140,000	140,000	0	0.0%
2870-2146-440037	Open Hockey	60,000	60,000	72,000	72,000	72,000	72,000	12,000	20.0%
2870-2146-440021	Patch & Free Style	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
2870-2146-440016	Public Sessions	50,000	50,000	70,000	70,000	70,000	70,000	20,000	40.0%
2870-2146-470879	Rink Advertising	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
2870-2146-440019	Skate Rental	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
2870-2146-440038	Skating Camp	150,000	150,000	170,500	170,500	170,500	170,500	20,500	13.7%
2870-2146-491105	Transfer In - City Support BOE	45,000	45,000	45,000	45,000	45,000	45,000	0	0.0%
Revenue Total		**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**	**94,031**	**6.9%**
Expenditures									
Program:	***2146 Terry Conners Ice Rink***								
2870-2146-511100	Salaries	420,943	420,943	422,841	422,841	422,841	422,841	1,898	0.5%
2870-2146-519203	Seasonal	180,000	180,000	180,000	180,000	180,000	180,000	0	0.0%
2870-2146-512301	Overtime	32,000	32,000	32,000	32,000	32,000	32,000	0	0.0%
2870-2146-513501	Clothing Allowance	375	375	375	375	375	375	0	0.0%
2870-2146-519901	Differential	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%
2870-2146-520120	Active Medical & Life	102,074	102,074	143,349	143,349	143,349	143,349	41,275	40.4%
2870-2146-522200	Social Security	48,946	48,946	49,091	49,091	49,091	49,091	145	0.3%
2870-2146-523302	Classified Pension Fund	12,578	12,578	11,936	11,936	11,936	11,936	-642	-5.1%
2870-2146-521310	CERF Pension UAL Amortization	18,585	18,585	16,077	16,077	16,077	16,077	-2,508	-13.5%
2870-2146-523410	CERF OPEB Service Cost	9,075	9,075	6,475	6,475	6,475	6,475	-2,600	-28.7%
2870-2146-521420	CERF OPEB UAL Amortization	2,849	2,849	246	246	246	246	-2,603	-91.4%
2870-2146-593202	Conferences & Training	600	600	600	600	600	600	0	0.0%
2870-2146-592401	Central Service Cost Allocation	105,012	105,012	186,608	186,608	186,608	186,608	81,596	77.7%
2870-2146-550411	Bank Fees - Credit Cards	12,000	22,000	20,000	20,000	20,000	20,000	8,000	66.7%
2870-2146-540400	Equipment Rental	2,412	2,412	2,412	2,412	2,412	2,412	0	0.0%
2870-2146-561101	Gasoline	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
2870-2146-527240	Payments to Insurance Fund	10,795	10,795	14,900	14,900	14,900	14,900	4,105	38.0%
2870-2146-561301	Telephone	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0%
2870-2146-550405	Postage	100	100	100	100	100	100	0	0.0%

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:26 AM

Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
2870-2146-550500	Copying & Printing	700	700	700	700	700	700	0	0.0%
2870-2146-560100	Office Supplies & Expenses	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
2870-2146-561204	Electric - Utility	133,400	133,400	140,600	140,600	140,600	140,600	7,200	5.4%
2870-2146-561205	Natural Gas - Utility	36,400	36,400	41,700	41,700	41,700	41,700	5,300	14.6%
2870-2146-560601	Vehicle Maintenance	13,000	23,000	13,000	13,000	13,000	13,000	0	0.0%
2870-2146-540620	Building Maintenance	30,000	40,000	30,000	30,000	30,000	30,000	0	0.0%
2870-2146-540611	Software Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	0	0.0%
2870-2146-560730	Non-Capital Equipment	18,000	18,000	18,000	18,000	18,000	18,000	0	0.0%
2870-2146-560902	Uniforms	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
2870-2146-560904	Recreation Supplies	4,500	4,500	4,500	4,500	4,500	4,500	0	0.0%
2870-2146-560911	Housekeeping Supplies	5,500	5,500	5,500	5,500	5,500	5,500	0	0.0%
2870-2146-585100	Dues & Fees	175	175	175	175	175	175	0	0.0%
2870-2146-583301	Bonds - Principal	49,000	49,000	49,000	49,000	49,000	49,000	0	0.0%
2870-2146-583302	Interest Expense	36,996	36,996	29,646	29,646	29,646	29,646	-7,350	-19.9%
2870-2146-580400	Misc Contingency	39,785	9,785	0	0	0	0	-39,785	-100.0%
2870-2146-560832	Program Services	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
Total Terry Conners Ice Rink Expenditures		**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**	**94,031**	**6.9%**
Total Operating Expenditures		**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**	**94,031**	**6.9%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:02:24 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1002	Cust Svcs Rep - T C Rink	1	81,737	1	81,737	1	81,737	1	81,737	1	81,737	0	0	0.0%
MAA	C449A	Ice Rink Manager	1	134,921	1	134,921	1	134,921	1	134,921	1	134,921	0	0	0.0%
UAW	C446	Ice Rink Operator	3	204,285	3	206,183	3	206,183	3	206,183	3	206,183	0	1,898	0.9%
Total			**5**	**420,943**	**5**	**422,841**	**5**	**422,841**	**5**	**422,841**	**5**	**422,841**	**0**	**1,898**	**0.5%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:02:31 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***

Program Description:

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

		FY 25/26		FY 26/27			
Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
Expense							
Full Time Salary	382,507	420,943	420,943	422,841	422,841	422,841	422,841
Other Salary	184,933	186,500	186,500	186,500	186,500	186,500	186,500
Overtime	29,192	32,000	32,000	32,000	32,000	32,000	32,000
Stipends	250	375	375	375	375	375	375
FICA	43,876	48,946	48,946	49,091	49,091	49,091	49,091
Employee Benefits	126,158	102,074	102,074	143,349	143,349	143,349	143,349
Retirement Benefits	0	43,087	43,087	34,734	34,734	34,734	34,734
Payments to Insurance Fund	18,503	10,795	10,795	14,900	14,900	14,900	14,900
Purchased Other Services	29,250	24,100	34,100	32,100	32,100	32,100	32,100
Purchased Property Services	53,333	38,412	48,412	38,412	38,412	38,412	38,412
Professional Development	0	600	600	600	600	600	600
Utilities & Commodities	193,704	173,000	173,000	185,500	185,500	185,500	185,500
Supplies	38,588	46,700	56,700	46,700	46,700	46,700	46,700
Central Service Cost Allocation	133,580	105,012	105,012	186,608	186,608	186,608	186,608
Other	22,057	39,960	9,960	175	175	175	175
Debt Service	85,996	85,996	85,996	78,646	78,646	78,646	78,646
Total Expenditures	**1,341,926**	**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**
Revenue							
High School Hockey	10,103	16,000	16,000	16,000	16,000	16,000	16,000
Ice Rental	835,645	865,000	865,000	906,531	906,531	906,531	906,531

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:02:31 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***

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Lease-Concessions-Terry Conners	4,535	6,000	6,000	6,000	6,000	6,000	6,000
Lesson Registration	120,342	140,000	140,000	140,000	140,000	140,000	140,000
Open Hockey	71,868	60,000	60,000	72,000	72,000	72,000	72,000
Patch & Free Style	1,630	2,500	2,500	2,500	2,500	2,500	2,500
Public Sessions	69,302	50,000	50,000	70,000	70,000	70,000	70,000
Rink Advertising	6,450	12,000	12,000	12,000	12,000	12,000	12,000
Skate Rental	12,403	12,000	12,000	12,000	12,000	12,000	12,000
Skating Camp	170,446	150,000	150,000	170,500	170,500	170,500	170,500
Transfer In - City Support BOE	0	45,000	45,000	45,000	45,000	45,000	45,000
Total Revenue	**1,302,724**	**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:33 AM

Fund: 7006 (0094) City Active Medical

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
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	6,043,558	6,043,558	6,695,915	6,695,915	6,695,915	6,695,915	652,357	10.8%
7006-8341-480917	City Employee Contributions	7,022,185	7,022,185	8,036,183	8,036,183	8,036,183	8,036,183	1,013,998	14.4%
7006-8341-480916	City Employer Contributions	30,193,898	30,193,898	33,896,085	33,896,085	33,896,085	33,896,085	3,702,187	12.3%
7006-8341-480920	Cobra	96,879	96,879	201,830	201,830	201,830	201,830	104,951	108.3%
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	17,214	17,214	20,021	20,021	20,021	20,021	2,807	16.3%
7006-8341-480915	WPCA Employee ST Contribution	0	0	0	0	0	0	0	0.0%
7006-8341-481136	WPCA Employer ST Contribution	960,173	960,173	1,043,526	1,043,526	1,043,526	1,043,526	83,353	8.7%
Revenue Total		**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**	**5,559,653**	**12.5%**
Expenditures									
Program:	***8341 Active Medical & Life***								
7006-8341-520101	Medical Claims	0	0	0	0	0	0	0	0.0%
7006-8341-520102	Primary Admin	0	0	0	0	0	0	0	0.0%
7006-8341-520103	Dental Claims	1,651,852	1,651,852	1,692,212	1,692,212	1,692,212	1,692,212	40,360	2.4%
7006-8341-520104	Dental Admin	81,388	81,388	82,923	82,923	82,923	82,923	1,535	1.9%
7006-8341-520105	Life Insurance	339,288	339,288	481,909	481,909	481,909	481,909	142,621	42.0%
7006-8341-520106	RX	0	0	0	0	0	0	0	0.0%
7006-8341-520110	Vision Claims	234,154	234,154	168,117	168,117	168,117	168,117	-66,037	-28.2%
7006-8341-520111	Vision Admin	6,820	6,820	6,809	6,809	6,809	6,809	-11	-0.2%
7006-8341-520112	Other	186,900	186,900	186,900	186,900	186,900	186,900	0	0.0%
7006-8341-520114	HSA Admin Fees	2,597	2,597	0	0	0	0	-2,597	-100.0%
7006-8341-520115	HSA Employer Contribution	0	0	0	0	0	0	0	0.0%
7006-8341-520116	Medical Waiver	221,250	221,250	218,500	218,500	218,500	218,500	-2,750	-1.2%
7006-8341-520117	Assessments & Fees	5	5	0	0	0	0	-5	-100.0%
7006-8341-520119	Cobra Admin	7,725	7,725	1,629	1,629	1,629	1,629	-6,096	-78.9%
7006-8341-520125	IRS ACA Compliance Fees	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%
7006-8341-520130	State Partnership Plan Premium	41,526,928	41,526,928	46,979,561	46,979,561	46,979,561	46,979,561	5,452,633	13.1%
7006-8341-520134	Vaccines	0	0	0	0	0	0	0	0.0%
Total Active Medical & Life Expenditures		**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**	**5,559,653**	**12.5%**

Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:34 AM

Fund: 7006 (0094) City Active Medical

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Total Operating Expenditures		**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**	**5,559,653**	**12.5%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Program Summary

6/26/2026 - 9:02:39 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 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Employee Benefits	39,560,656	44,333,907	44,333,907	49,893,560	49,893,560	49,893,560	49,893,560
Total Expenditures	**39,560,656**	**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**
Revenue							
ACA Employee Premium	1,251	0	0	0	0	0	0
BOE Employee ST Contributions	1,184,493	0	0	0	0	0	0
BOE Employer ST Contributions	5,462,768	6,043,558	6,043,558	6,695,915	6,695,915	6,695,915	6,695,915
City Employee Contributions	5,236,913	7,022,185	7,022,185	8,036,183	8,036,183	8,036,183	8,036,183
City Employer Contributions	26,093,063	30,193,898	30,193,898	33,896,085	33,896,085	33,896,085	33,896,085
Cobra	41,887	96,879	96,879	201,830	201,830	201,830	201,830
Medical Rebates	355,360	0	0	0	0	0	0
Other Revenue	45,124	0	0	0	0	0	0
URC Contributions	17,136	17,214	17,214	20,021	20,021	20,021	20,021
WPCA Employee ST Contribution	44,796	0	0	0	0	0	0
WPCA Employer ST Contribution	932,162	960,173	960,173	1,043,526	1,043,526	1,043,526	1,043,526
Total Revenue	**39,414,953**	**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**

City of Stamford
Risk Management Fund



Fiscal Year 2026/2027 - Department Summary

6/26/2026 - 9:02:47 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.

		FY 25/26		FY 26/27			
Description	**FY 24/25 Actual**	**Adopted Budget**	**Revised Budget**	**Department Request**	**Mayor's Proposed**	**Board of Finance**	**Adopted Budget**
Expense							
Insurance (8311)	2,636,872	3,235,708	3,329,340	3,607,372	3,607,372	3,607,372	3,607,372
Self Ins Pymts (8321)	1,285,478	1,982,296	2,090,779	2,148,894	2,148,894	2,148,894	2,148,894
Worker's Comp (8331)	13,074,416	10,623,147	10,623,147	11,587,224	11,587,224	11,587,224	11,587,224
Property (8361)	2,625,710	3,655,659	3,453,544	3,656,750	3,656,750	3,656,750	3,656,750
Risk (8381)	785,218	851,746	851,746	905,726	905,726	905,726	905,726
Total Expense	**20,407,694**	**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**
Revenue							
Risk Management (8381)	20,428,096	20,348,556	20,348,556	21,905,966	21,905,966	21,905,966	21,905,966
Total Revenue	**20,428,096**	**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**

Fiscal Year 2026/2027 - Department Summary by Category

6/26/2026 - 9:02:54 AM

Fund: ***7021 (0095)*** ***Risk Management Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0107*** ***Risk Management***

Category	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Expense							
Full Time Salary	475,657	492,015	492,015	496,914	496,914	496,914	496,914
FICA	33,730	37,639	37,639	38,014	38,014	38,014	38,014
Employee Benefits	108,057	104,854	104,854	109,540	109,540	109,540	109,540
Retirement Benefits	12,775	47,612	47,612	41,197	41,197	41,197	41,197
Payments to Insurance Fund	1,249	1,812	1,812	1,999	1,999	1,999	1,999
Purchased Other Services	4	100	100	100	100	100	100
Purchased Professional Services	238,527	291,348	399,831	492,412	492,412	492,412	492,412
Professional Development	0	1,000	1,000	1,000	1,000	1,000	1,000
Utilities & Commodities	3,155	3,440	3,440	3,440	3,440	3,440	3,440
Supplies	38,172	96,300	96,300	98,800	98,800	98,800	98,800
Central Service Cost Allocation	147,555	151,274	151,274	201,522	201,522	201,522	201,522
Insurance Premiums	6,151,608	7,567,574	7,009,091	7,693,372	7,693,372	7,693,372	7,693,372
Self Insurance Payments	13,197,206	11,552,888	12,002,888	12,726,956	12,726,956	12,726,956	12,726,956
Other	0	700	700	700	700	700	700
Total Expense	**20,407,694**	**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**
Revenue							
Total Risk Management	20,428,096	20,348,556	20,348,556	21,905,966	21,905,966	21,905,966	21,905,966

Fiscal Year 2026/2027 - Risk Summary by Expense Type

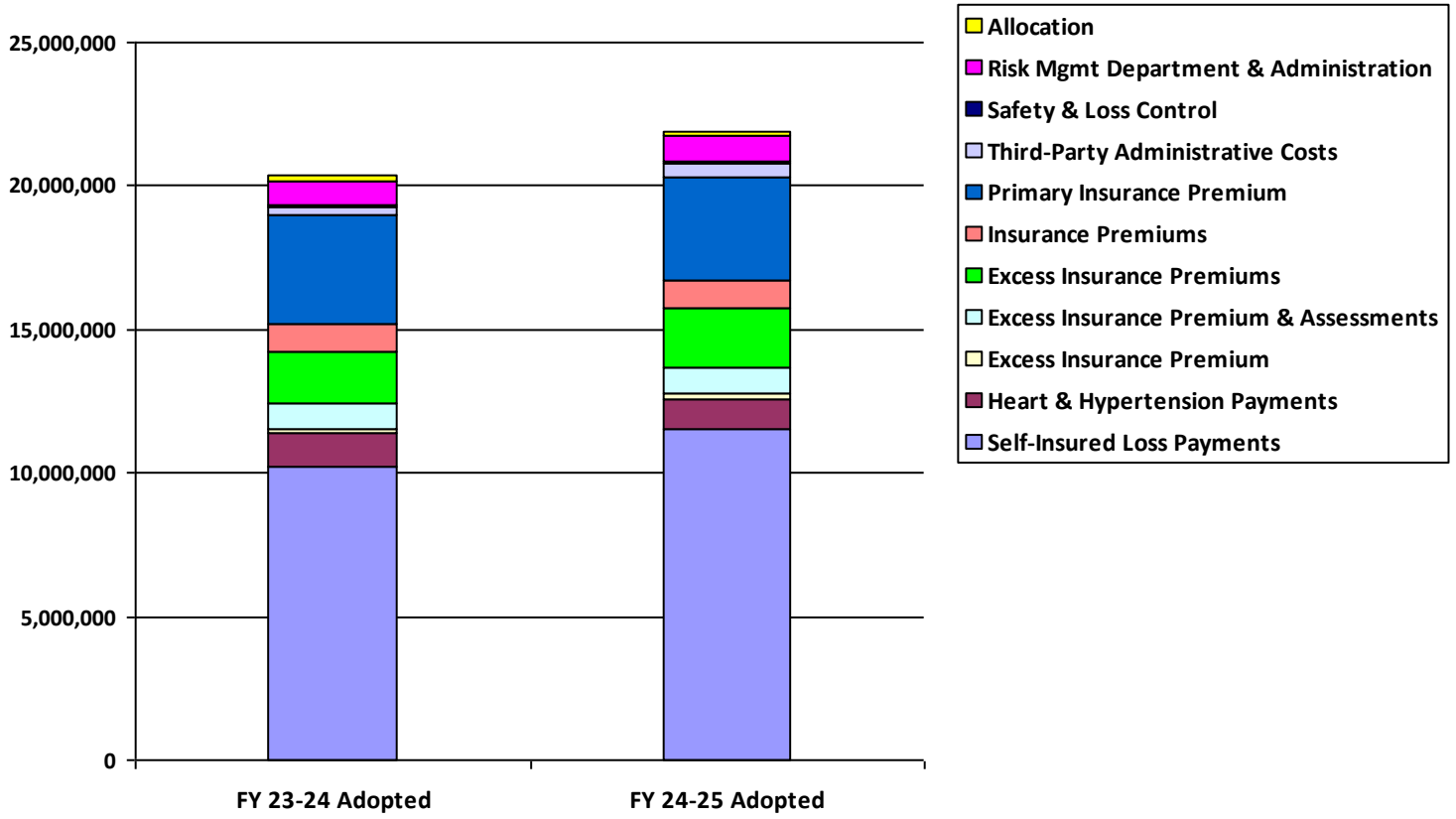
6/26/2026 - 9:05:27 AM

Description	FY 25/26 Adopted	FY 26/27 Mayor's Proposed	FY 26/27 Adopted Budget
Self-Insured Loss Payments	10,251,888	11,514,956	11,514,956
Heart & Hypertension Payments	1,151,000	1,062,000	1,062,000
Primary Insurance Premium	3,780,105	3,529,863	3,529,863
Insurance Premiums	967,832	982,206	982,206
Excess Insurance Premiums	1,794,652	2,063,850	2,063,850
Excess Insurance Premium & Assessments	876,207	929,250	929,250
Excess Insurance Premium	148,778	188,204	188,204
Third-Party Administrative Costs	291,348	492,412	492,412
Safety & Loss Control	85,000	87,500	87,500
Risk Mgmt Department & Administration	851,746	905,725	905,725
Allocation	150,000	150,000	150,000

Fiscal Year 2026/2027 - Risk Summary by Expense Type

6/26/2026 - 9:05:27 AM

Description	FY 25/26 Adopted	FY 26/27 Mayor's Proposed	FY 26/27 Adopted Budget	
Total	**20,348,556**	**21,905,966**	**21,905,966**	



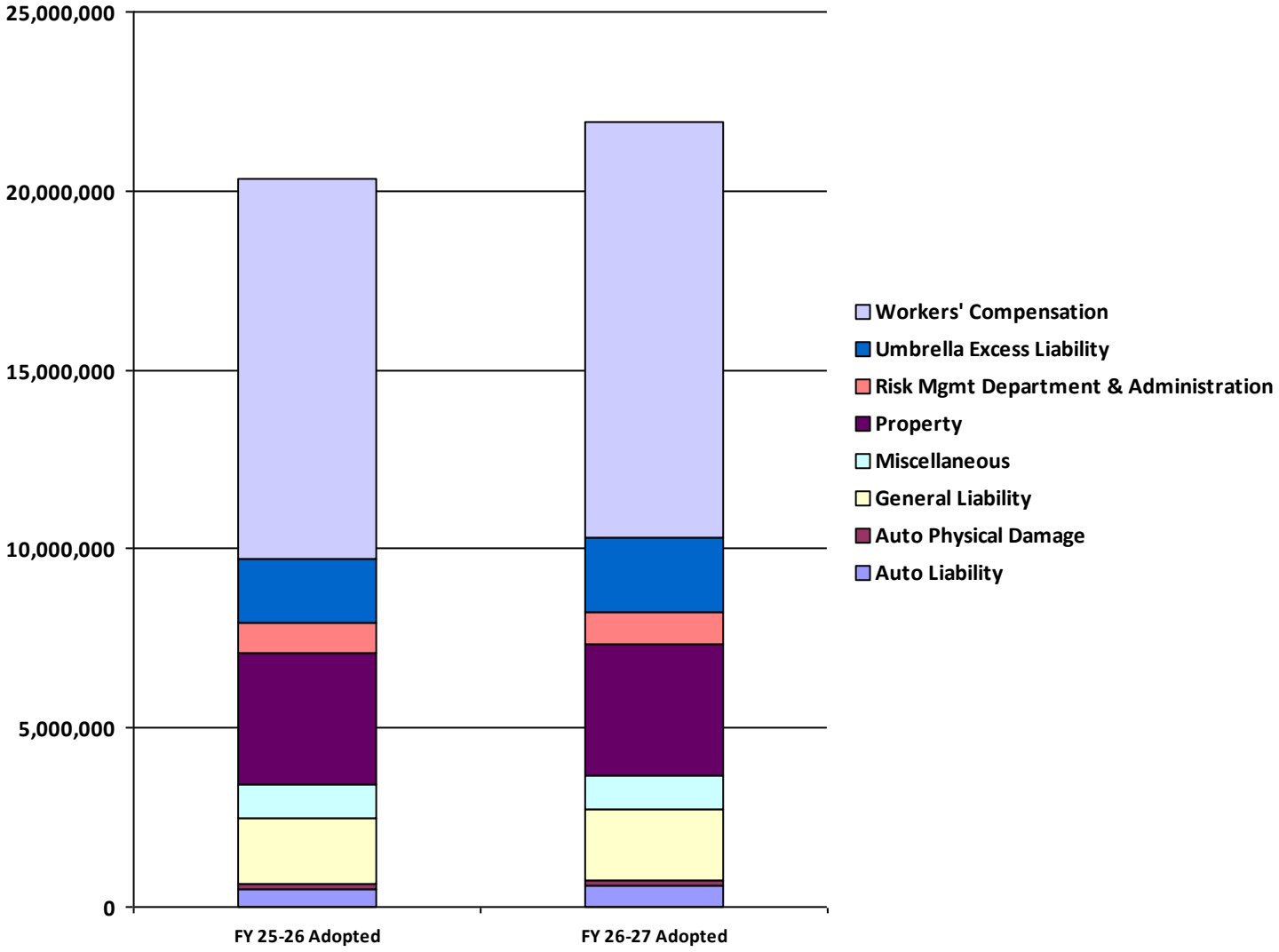
Fiscal Year 2026/2027 - Risk Expenses by Line of Coverage

6/26/2026 - 9:05:32 AM

Description	FY 25/26 Adopted	FY 26/27 Mayor's Proposed	FY 26/27 Adopted Budget
Auto Liability			
Self-Insured Loss Payments	350,000	400,000	400,000
Excess Insurance Premium	148,778	188,204	188,204
Total Auto Liability	**498,778**	**588,204**	**588,204**
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	1,408,448	1,441,106	1,441,106
Primary Insurance Premium	324,446	373,113	373,113
Third-Party Administrative Costs	73,848	157,788	157,788
Total General Liability	**1,806,742**	**1,972,007**	**1,972,007**
Umbrella Excess Liability			
Excess Insurance Premiums	1,794,652	2,063,850	2,063,850
Total Umbrella Excess Liability	**1,794,652**	**2,063,850**	**2,063,850**
Workers' Compensation			
Self-Insured Loss Payments	8,293,440	9,173,850	9,173,850
Heart & Hypertension Payments	1,151,000	1,062,000	1,062,000
Excess Insurance Premium & Assessments	876,207	929,250	929,250
Third-Party Administrative Costs	217,500	334,624	334,624
Safety & Loss Control	85,000	87,500	87,500
Total Workers' Compensation	**10,623,147**	**11,587,224**	**11,587,224**
Property			
Self-Insured Loss Payments	200,000	500,000	500,000
Primary Insurance Premium	3,455,659	3,156,750	3,156,750
Total Property	**3,655,659**	**3,656,750**	**3,656,750**
Miscellaneous			
Insurance Premiums	967,832	982,206	982,206
Total Miscellaneous	**967,832**	**982,206**	**982,206**
Risk Mgmt Department & Administration			
Risk Mgmt Department & Administration	851,746	905,725	905,725
Total Risk Mgmt Department & Administration	**851,746**	**905,725**	**905,725**
Grand Total Risk	**20,348,556**	**21,905,966**	**21,905,966**

Fiscal Year 2026/2027 - Risk Expenses by Line of Coverage

6/26/2026 - 9:05:32 AM



Fiscal Year 2026/2027 - Fund Detail Report

6/26/2026 - 7:57:42 AM

Fund: 7021 (0095) Risk Management Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Revenue									
7021-8381-480908	Auto Physical Damage Claims	0	0	0	0	0	0	0	0.0%
7021-8381-490032	Charges for Services	20,348,556	20,348,556	21,905,966	21,905,966	21,905,966	21,905,966	1,557,410	7.7%
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		**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**	**1,557,410**	**7.7%**
Expenditures									
Program:	***8311 Insurance Premiums***								
7021-8311-552203	Liability Ins Premium	473,224	380,741	561,317	561,317	561,317	561,317	88,093	18.6%
7021-8311-552204	Umbrella Ins Premium	1,794,652	1,974,237	2,063,850	2,063,850	2,063,850	2,063,850	269,198	15.0%
7021-8311-552206	Law Enforcement Ins Premium	292,898	276,898	336,833	336,833	336,833	336,833	43,935	15.0%
7021-8311-552209	Public Officials Ins Premium	55,722	66,987	64,080	64,080	64,080	64,080	8,358	15.0%
7021-8311-552210	School Board Ins Premium	55,723	66,988	64,081	64,081	64,081	64,081	8,358	15.0%
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	27,253	27,253	31,341	31,341	31,341	31,341	4,088	15.0%
7021-8311-552299	Miscellaneous Ins Premium	472,411	472,411	422,045	422,045	422,045	422,045	-50,366	-10.7%
Total Insurance Premiums Expenditures		**3,235,708**	**3,329,340**	**3,607,372**	**3,607,372**	**3,607,372**	**3,607,372**	**371,664**	**11.5%**
Program:	***8321 Payments - Retained Losses***								
7021-8321-530001	Professional Consultant	73,848	182,331	157,788	157,788	157,788	157,788	83,940	113.7%
7021-8321-551251	Self Ins Payments - Auto	350,000	350,000	400,000	400,000	400,000	400,000	50,000	14.3%
7021-8321-551252	Self Ins Payments - General Liability	1,408,448	1,408,448	1,441,106	1,441,106	1,441,106	1,441,106	32,658	2.3%
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		**1,982,296**	**2,090,779**	**2,148,894**	**2,148,894**	**2,148,894**	**2,148,894**	**166,598**	**8.4%**
Program:	***8331 Workers' Compensation***								
7021-8331-552207	Excess Compensation Ins Premium	441,207	441,207	454,250	454,250	454,250	454,250	13,043	3.0%
7021-8331-552216	WC 2nd Injury Fund Ins. Premium	435,000	435,000	475,000	475,000	475,000	475,000	40,000	9.2%
7021-8331-530217	Prof Svs - Workers' Comp Claims	217,500	217,500	334,624	334,624	334,624	334,624	117,124	53.9%
7021-8331-560219	Safety & Loss Control Expenses	85,000	85,000	87,500	87,500	87,500	87,500	2,500	2.9%
7021-8331-551256	Self Ins Payments - Workers' Comp	8,293,440	8,293,440	9,173,850	9,173,850	9,173,850	9,173,850	880,410	10.6%
7021-8331-551260	Self Ins Pymts – Heart & Hypertension	1,151,000	1,151,000	1,062,000	1,062,000	1,062,000	1,062,000	-89,000	-7.7%
Total Workers' Compensation Expenditures		**10,623,147**	**10,623,147**	**11,587,224**	**11,587,224**	**11,587,224**	**11,587,224**	**964,077**	**9.1%**

Fiscal Year 2026/2027 - Fund Detail Report

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Fund: 7021 (0095) Risk Management Fund

Ref #	Account Title	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget	$ Var Adopted	% Var Adopted
Program:	***8361 Property***								
7021-8361-552202	Property Ins Premium	3,455,659	2,803,544	3,156,750	3,156,750	3,156,750	3,156,750	-298,909	-8.6%
7021-8361-551254	Self Ins Pymts - Misc. Losses	200,000	650,000	500,000	500,000	500,000	500,000	300,000	150.0%
Total Property Expenditures		**3,655,659**	**3,453,544**	**3,656,750**	**3,656,750**	**3,656,750**	**3,656,750**	**1,091**	**0.0%**
Program:	***8381 Risk Management***								
7021-8381-511100	Salaries	492,015	492,015	496,914	496,914	496,914	496,914	4,899	1.0%
7021-8381-520120	Active Medical & Life	104,854	104,854	109,540	109,540	109,540	109,540	4,686	4.5%
7021-8381-522200	Social Security	37,639	37,639	38,014	38,014	38,014	38,014	375	1.0%
7021-8381-523302	Classified Pension Fund	10,253	10,253	9,729	9,729	9,729	9,729	-524	-5.1%
7021-8381-521310	CERF Pension UAL Amortization	9,510	9,510	8,227	8,227	8,227	8,227	-1,283	-13.5%
7021-8381-523410	CERF OPEB Service Cost	7,018	7,018	5,008	5,008	5,008	5,008	-2,010	-28.6%
7021-8381-521420	CERF OPEB UAL Amortization	3,166	3,166	274	274	274	274	-2,892	-91.3%
7021-8381-523600	Classified 401A Match	17,665	17,665	17,959	17,959	17,959	17,959	294	1.7%
7021-8381-593202	Conferences & Training	250	250	250	250	250	250	0	0.0%
7021-8381-592401	Central Service Cost Allocation	151,274	151,274	201,522	201,522	201,522	201,522	50,248	33.2%
7021-8381-561101	Gasoline	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
7021-8381-593103	Travel	750	750	750	750	750	750	0	0.0%
7021-8381-527240	Payments to Insurance Fund	1,812	1,812	1,999	1,999	1,999	1,999	187	10.3%
7021-8381-561301	Telephone	2,440	2,440	2,440	2,440	2,440	2,440	0	0.0%
7021-8381-550405	Postage	100	100	100	100	100	100	0	0.0%
7021-8381-550500	Copying & Printing	150	150	150	150	150	150	0	0.0%
7021-8381-560100	Office Supplies & Expenses	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
7021-8381-560601	Vehicle Maintenance	3,150	3,150	3,150	3,150	3,150	3,150	0	0.0%
7021-8381-560710	Non-Capital Computer Equip	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
7021-8381-585100	Dues & Fees	700	700	700	700	700	700	0	0.0%
7021-8381-560909	OSHA Safety Requirement	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
Total Risk Management Expenditures		**851,746**	**851,746**	**905,726**	**905,726**	**905,726**	**905,726**	**53,980**	**6.3%**
Total Operating Expenditures		**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**	**1,557,410**	**7.7%**
Net Operating Cost/(Contribution Fund Bal)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Risk Payments to Insurance Fund by Program

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	FY 25/26	FY 26/27								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
1000 (0001) General Fund										
1010 Director of Administration	20,411	0	0	718	9,138	0	0	12,833	979	23,668
1011 Office of Policy & Management	3,423	0	0	2,122	1,433	0	0	61	156	3,772
1012 Grants Administration	1,748	0	0	1,087	734	0	0	26	80	1,927
1020 Assessor	2,816	0	0	1,744	1,178	307	0	52	142	3,423
1021 Board of Assessment Appeals	14	0	0	8	5	0	0	0	1	14
1022 Revenue Services	2,037	0	0	1,245	841	0	0	35	91	2,212
1023 Tax Collection	2,160	0	0	934	631	626	0	52	97	2,340
1024 Tax Administration (Inactive)	9	0	0	0	0	0	0	9	0	9
1026 Property Revaluation	1,364	0	0	838	566	0	0	35	62	1,501
1032 Controller	8,192	0	0	5,060	3,417	0	0	173	373	9,023
1034 Internal Audits	607	0	0	378	255	0	0	9	28	670
1040 Purchasing	1,701	0	0	1,057	714	44	0	26	79	1,920
1041 Mail & Duplicating	502	0	0	306	207	0	0	17	23	553
1060 Technology Management Servi	346,569	0	0	3,936	2,658	38,635	0	274,405	13,787	333,421
1200 Economic Development	9,423	0	0	1,207	815	0	0	7,198	398	9,618
2111 Road Maintenance	427,996	98,258	0	141,559	161,930	87,175	0	285	21,101	510,308
2112 Traffic Maintenance	143,324	3,327	0	22,306	17,308	179,438	0	78	9,595	232,052
2113 Leaf Collection	49,314	4,716	0	1,888	4,459	61,429	0	268	3,138	75,898
2114 Snow Removal	295,979	1,110	0	144,748	98,487	0	0	0	10,539	254,884
2116 Storm Water Management	5,954	1,643	0	2,048	2,492	1,036	0	43	313	7,575
2117 Emergency Events	435	0	0	275	186	0	0	0	20	481
2121 Vehicle Maintenance	40,438	0	0	3,904	2,636	-3,637	0	19,233	955	23,091
2123 Police Vehicle Maintenance - In	4,654	0	0	1,061	716	8,620	0	35	450	10,882
2124 137 Henry Street	38,965	0	0	830	560	0	32,932	26	1,482	35,830
2125 Non City Managed Leased Facil	26	0	0	17	11	0	0	0	1	29
2126 Lockwood Ave	67,885	0	0	7	5	0	59,408	0	2,563	61,983
2127 Forestry	31,700	18,508	0	919	13,118	154	0	26	1,412	34,137
2128 Facilities & Sustainability Admi	1,077	0	0	669	452	0	0	17	49	1,187
2129 Leased Facilities	9	0	0	0	0	0	0	9	0	9

Fiscal Year 2026/2027 - Risk Payments to Insurance Fund by Program

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	FY 25/26	FY 26/27								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
1000 (0001) General Fund										
2130 Police Headquarters	8	0	0	6	4	0	0	0	0	10
2133 Government Center	177,991	0	0	404	273	7	155,205	9	6,724	162,622
2134 Parks Maintenance	362,544	38,312	0	44,102	55,648	187,707	50,000	329	16,222	392,320
2135 Facilities Maintenance	148,112	3,235	524	2,806	4,079	217,962	0	11,893	10,374	250,873
2137 Building Department	12,237	2,204	-69	4,941	4,824	5,316	0	112	747	18,075
2141 Transfer Station	242,803	7,570	0	3,107	7,209	229,610	0	25,095	11,758	284,349
2142 Recycling	6,569	0	0	3,489	2,356	126	0	156	264	6,391
2143 Collection	686,495	28,749	70	8,024	24,830	621,498	0	329	29,482	712,982
2149 Old Town Hall	146,947	0	0	215	145	0	128,319	0	5,550	134,229
2200 Engineering	14,827	0	0	44,246	29,876	363	0	52	3,215	77,752
2201 Construction Management	2,808	0	0	1,745	1,178	0	0	43	128	3,094
2202 Regulatory Compliance	1,664	0	0	1,033	698	0	0	26	76	1,833
2210 Transportation Planning & Engi	151,565	0	0	65,548	44,259	987	250,000	61	15,565	376,420
2300 Land Use Administration	1,484	0	0	920	621	0	0	26	68	1,635
2310 Planning	2,261	0	0	1,394	941	0	0	52	103	2,490
2320 Zoning Inspection & Enforcem	2,169	0	0	1,341	905	0	0	43	99	2,388
2330 Zoning Board of Appeals	429	0	0	266	180	0	0	9	20	475
2340 Environmental Protection	1,806	0	0	1,123	758	0	0	26	82	1,989
2350 GIS	1,251	0	0	785	530	0	0	9	57	1,381
2510 Cashiering	854	0	0	539	364	0	0	0	39	942
2520 Citizen's Service Center	724	0	0	452	305	0	0	9	33	799
2528 Star Center	3,546	0	0	830	560	2,232	0	173	164	3,959
2529 Special Needs Recreation	948	0	0	536	362	138	0	0	45	1,081
2530 Parks and Recreation Administ	5,581	0	0	29,494	19,915	54	0	61	2,136	51,660
2531 Aquatics	2,825	0	0	1,027	693	1,105	0	87	126	3,038
2533 Subsidized Programs (Inactive)	171	0	0	108	73	0	0	0	8	189
2534 Youth Programs/Camps - (Fee-	1,501	0	0	0	1,109	22	0	0	49	1,180
2535 Recreation Leagues/Programs -	2,094	0	0	1,911	182	0	0	95	94	2,282
2536 Beaches & Parks Enforcement	408	0	0	247	167	0	0	17	19	450

Fiscal Year 2026/2027 - Risk Payments to Insurance Fund by Program

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	FY 25/26	FY 26/27								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
1000 (0001) General Fund										
2538 Special Events	873	0	0	551	372	0	0	0	40	963
2600 Operations Administration	1,028,443	0	0	1,415	9,609	110,802	873,277	12,842	43,476	1,051,421
3101 PSHW Administration	-8,370	0	0	1,742	9,830	0	0	12,868	1,054	25,494
3300 Police Administration	3,083,432	0	0	154,192	331,551	2,072,868	150,618	346,179	131,790	3,187,198
3301 Patrol	2,822,999	301,431	127,783	58,904	243,306	2,046,001	0	1,375	119,859	2,898,659
3302 Special Teams	28,871	0	0	1,639	1,107	78,497	0	0	3,504	84,747
3303 Police Training	64,351	0	0	5,453	3,682	38,027	0	61	2,037	49,260
3304 Criminal Investigations	189,745	0	0	20,203	13,642	248,472	0	588	12,203	295,108
3350 Emergency Communications C	168,174	0	0	9,579	6,468	216,726	0	277	10,052	243,102
3366 Animal Control	6,747	1,380	1,149	1,105	1,678	34,693	0	52	1,728	41,785
3410 Volunteer Fire	22,923	0	0	439	296	41,568	0	9	1,825	44,137
3510 Fire Administration	488,337	59,502	19,753	1,742	41,353	348,021	27,678	10,465	21,934	530,448
3521 Suppression	1,124,395	0	0	82,240	55,530	955,053	0	1,998	47,223	1,142,044
3533 Fire Training Center	31,799	0	0	1,546	1,044	-6,631	0	26	-173	-4,188
3540 Fire Marshal	187,413	0	0	4,155	2,806	169,951	0	104	7,635	184,651
3550 Vehicle & Equipment Maintena	4,228	0	0	1,292	872	1,373	0	26	154	3,717
3710 Smith House Administration	269,014	0	0	0	0	260,545	0	0	11,238	271,783
3810 Director of Health	3,889	0	0	2,081	1,406	1,132	0	78	202	4,899
3811 Laboratory	988	0	0	614	415	0	0	17	45	1,091
3820 Public School Health	55,922	0	0	6,792	4,586	51,490	0	225	2,721	65,814
3821 Private & Parochial Health	2,373	0	0	1,441	973	21,665	0	87	1,042	25,208
3822 Community Nursing	9,291	0	0	1,723	1,163	0	0	6,947	424	10,257
3830 Inspection Services	6,136	420	0	3,411	2,587	0	0	104	281	6,803
3910 Human Services	2,166	0	0	1,263	853	39	0	52	95	2,302
4010 Legal Department	27,839	0	0	5,347	12,264	319	0	12,928	1,331	32,189
4020 Human Resources	138,485	0	0	69,066	46,635	454	0	112	5,015	121,282
5010 Mayor's Office	55,229	0	0	3,186	10,806	14,979	0	12,948	1,809	43,728
5020 Board of Representatives	1,284	0	0	11,792	7,962	0	0	26	853	20,633
5030 Board of Finance	189	0	0	113	76	0	0	9	9	207

Fiscal Year 2026/2027 - Risk Payments to Insurance Fund by Program

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	FY 25/26	FY 26/27								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
1000 (0001) General Fund										
5050 Town and City Clerk	51,478	0	0	2,207	1,490	26,681	0	164	1,317	31,859
5070 Registrar of Voters	2,194	0	0	1,203	812	0	0	277	99	2,391
5081 Youth Services Bureau	16,911	0	0	1,634	1,103	21,904	0	104	1,067	25,812
6055 Non City Social Services	47,094	0	0	0	21,162	0	0	31,341	2,265	54,768
9000 Board of Education	5,955,040	16,428	0	870,988	642,467	3,017,696	1,438,796	150,135	264,689	6,401,199
Total	**19,381,236**	**586,793**	**149,210**	**1,890,568**	**2,007,902**	**11,413,279**	**3,166,233**	**956,087**	**870,004**	**21,040,076**
2916 (0016) Anti-Blight										
5096 Anti-Blight	329	0	0	196	132	0	0	17	15	360
Total	**329**	**0**	**0**	**196**	**132**	**0**	**0**	**17**	**15**	**360**
2800 (0024) Grants										
0173 GF3000006 - Pathfinders	917	0	0	0	0	0	0	0	0	0
0210 S33119 - Per Capita Funding Gr	228	0	0	0	0	0	0	0	0	0
0211 S33120 - Tuberculosis Preventi	397	0	0	0	0	0	0	0	0	0
0241 S33124 - School Readiness Pro	433	0	0	0	0	0	0	0	0	0
Total	**1,975**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
2830 (0028) Marina Fund										
2138 Marinas	5,838	948	790	1,574	1,703	0	499	43	240	5,797
Total	**5,838**	**948**	**790**	**1,574**	**1,703**	**0**	**499**	**43**	**240**	**5,797**
2850 (0029) Parking Fund										
2139 Parking	149,424	463	0	12,199	8,550	-25,511	128,055	156	5,344	129,256
Total	**149,424**	**463**	**0**	**12,199**	**8,550**	**-25,511**	**128,055**	**156**	**5,344**	**129,256**
6001 (0033) Water Pollution Control Authority										
2400 WPCA Administration	687,262	0	0	28,506	19,247	68,228	341,470	25,390	20,827	503,668
Total	**687,262**	**0**	**0**	**28,506**	**19,247**	**68,228**	**341,470**	**25,390**	**20,827**	**503,668**

Fiscal Year 2026/2027 - Risk Payments to Insurance Fund by Program

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	FY 25/26	FY 26/27								
	Adopted	Auto Liability	Auto Phys Damage	General Liability	Umbrella Excess	Workers Comp	Property	Misc	Risk Dept	Adopted Budget
2825 (0042) Police Extra Duty										
3320 Police Extra Duty	95,927	0	0	34,231	23,114	129,774	0	0	8,071	195,190
Total	**95,927**	**0**	**0**	**34,231**	**23,114**	**129,774**	**0**	**0**	**8,071**	**195,190**
6005 (0043) E. G. Brennan Golf Course										
2610 E. G. Brennan Administration	12,334	0	0	1,061	716	0	9,136	35	472	11,420
2611 E. G. Brennan Maintenance	1,624	0	0	980	662	1,453	0	69	136	3,300
Total	**13,958**	**0**	**0**	**2,041**	**1,378**	**1,453**	**9,136**	**104**	**608**	**14,720**
2870 (0045) Terry Conner's Ice Rink Fund										
2146 Terry Conners Ice Rink	10,795	0	0	1,515	1,023	0	11,357	389	616	14,900
Total	**10,795**	**0**	**0**	**1,515**	**1,023**	**0**	**11,357**	**389**	**616**	**14,900**
7021 (0095) Risk Management Fund										
8381 Risk Management	1,812	0	0	1,178	795	0	0	26	0	1,999
Total	**1,812**	**0**	**0**	**1,178**	**795**	**0**	**0**	**26**	**0**	**1,999**
Grand Total	**20,348,556**	**588,204**	**150,000**	**1,972,008**	**2,063,844**	**11,587,223**	**3,656,750**	**982,212**	**905,725**	**21,905,966**

Fiscal Year 2026/2027 - Program Detail Report

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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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8311-552203	95483115203	Liability Ins Premium	280,906	473,224	380,741	561,317	561,317	561,317	561,317
7021-8311-552204	95483115204	Umbrella Ins Premium	1,553,811	1,794,652	1,974,237	2,063,850	2,063,850	2,063,850	2,063,850
7021-8311-552206	95483115206	Law Enforcement Ins Premium	154,346	292,898	276,898	336,833	336,833	336,833	336,833
7021-8311-552209	95483115209	Public Officials Ins Premium	48,244	55,722	66,987	64,080	64,080	64,080	64,080
7021-8311-552210	95483115210	School Board Ins Premium	48,245	55,723	66,988	64,081	64,081	64,081	64,081
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	27,583	30,000	30,000	30,000	30,000	30,000	30,000
7021-8311-552215	95483115215	Senior Center Legal Liability Ins. Pr	23,596	27,253	27,253	31,341	31,341	31,341	31,341
7021-8311-552299	95483115299	Miscellaneous Ins Premium	500,141	472,411	472,411	422,045	422,045	422,045	422,045
Insurance Premiums			**2,636,872**	**3,235,708**	**3,329,340**	**3,607,372**	**3,607,372**	**3,607,372**	**3,607,372**
Total Expenditures			**2,636,872**	**3,235,708**	**3,329,340**	**3,607,372**	**3,607,372**	**3,607,372**	**3,607,372**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:03:47 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8321-530001	95483213001	Professional Consultant	75,402	73,848	182,331	157,788	157,788	157,788	157,788
Purchased Professional Services			**75,402**	**73,848**	**182,331**	**157,788**	**157,788**	**157,788**	**157,788**
7021-8321-551251	95483215251	Self Ins Payments - Auto	285,740	350,000	350,000	400,000	400,000	400,000	400,000
7021-8321-551252	95483215252	Self Ins Payments - General Liabilit	697,996	1,408,448	1,408,448	1,441,106	1,441,106	1,441,106	1,441,106
7021-8321-551257	95483215257	Self Ins Payments - Auto Phys. Da	226,341	150,000	150,000	150,000	150,000	150,000	150,000
Self Insurance Payments			**1,210,076**	**1,908,448**	**1,908,448**	**1,991,106**	**1,991,106**	**1,991,106**	**1,991,106**
Total Expenditures			**1,285,478**	**1,982,296**	**2,090,779**	**2,148,894**	**2,148,894**	**2,148,894**	**2,148,894**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:04:16 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8331-530217	95483315217	Prof Svs - Workers' Comp Claims	163,125	217,500	217,500	334,624	334,624	334,624	334,624
Purchased Professional Services			**163,125**	**217,500**	**217,500**	**334,624**	**334,624**	**334,624**	**334,624**
7021-8331-560219	95483315219	Safety & Loss Control Expenses	35,135	85,000	85,000	87,500	87,500	87,500	87,500
Supplies			**35,135**	**85,000**	**85,000**	**87,500**	**87,500**	**87,500**	**87,500**
7021-8331-552207	95483315207	Excess Compensation Ins Premiu	429,746	441,207	441,207	454,250	454,250	454,250	454,250
7021-8331-552216	95483315216	WC 2nd Injury Fund Ins. Premium	426,791	435,000	435,000	475,000	475,000	475,000	475,000
Insurance Premiums			**856,537**	**876,207**	**876,207**	**929,250**	**929,250**	**929,250**	**929,250**
7021-8331-551256	95483315256	Self Ins Payments - Workers' Com	10,752,452	8,293,440	8,293,440	9,173,850	9,173,850	9,173,850	9,173,850
7021-8331-551260	95483315260	Self Ins Pymts – Heart & Hyperten	1,267,167	1,151,000	1,151,000	1,062,000	1,062,000	1,062,000	1,062,000
Self Insurance Payments			**12,019,619**	**9,444,440**	**9,444,440**	**10,235,850**	**10,235,850**	**10,235,850**	**10,235,850**
Total Expenditures			**13,074,416**	**10,623,147**	**10,623,147**	**11,587,224**	**11,587,224**	**11,587,224**	**11,587,224**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:04:24 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8361-552202	95483615202	Property Ins Premium	2,658,199	3,455,659	2,803,544	3,156,750	3,156,750	3,156,750	3,156,750
Insurance Premiums			**2,658,199**	**3,455,659**	**2,803,544**	**3,156,750**	**3,156,750**	**3,156,750**	**3,156,750**
7021-8361-551254	95483615254	Self Ins Pymts - Misc. Losses	-32,489	200,000	650,000	500,000	500,000	500,000	500,000
Self Insurance Payments			**-32,489**	**200,000**	**650,000**	**500,000**	**500,000**	**500,000**	**500,000**
Total Expenditures			**2,625,710**	**3,655,659**	**3,453,544**	**3,656,750**	**3,656,750**	**3,656,750**	**3,656,750**

Fiscal Year 2026/2027 - Program Full Time Salary Report

6/26/2026 - 9:04:30 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 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C558	Office Support Specialist	1	63,390	1	63,390	1	63,390	1	63,390	1	63,390	0	0	0.0%
MAA	C686	Risk Manager	1	170,723	1	170,723	1	170,723	1	170,723	1	170,723	0	0	0.0%
MAA	C690	Safety & Training Officer	2	257,902	2	262,801	2	262,801	2	262,801	2	262,801	0	4,899	1.9%
Total			**4**	**492,015**	**4**	**496,914**	**4**	**496,914**	**4**	**496,914**	**4**	**496,914**	**0**	**4,899**	**1.0%**

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:04:37 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.

				FY 25/26		FY 26/27			
Oracle	HTE	Account Description	FY 24/25 Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	Board of Finance	Adopted Budget
7021-8381-511100	95483811100	Salaries	475,657	492,015	492,015	496,914	496,914	496,914	496,914
Full Time Salary			**475,657**	**492,015**	**492,015**	**496,914**	**496,914**	**496,914**	**496,914**
7021-8381-522200	95483812200	Social Security	33,730	37,639	37,639	38,014	38,014	38,014	38,014
FICA			**33,730**	**37,639**	**37,639**	**38,014**	**38,014**	**38,014**	**38,014**
7021-8381-520120	95483812120	Active Medical & Life	108,057	104,854	104,854	109,540	109,540	109,540	109,540
Employee Benefits			**108,057**	**104,854**	**104,854**	**109,540**	**109,540**	**109,540**	**109,540**
7021-8381-523302	95483812302	Classified Pension Fund	12,775	10,253	10,253	9,729	9,729	9,729	9,729
7021-8381-521310	95483812310	CERF Pension UAL Amortization	0	9,510	9,510	8,227	8,227	8,227	8,227
7021-8381-523410	95483812410	CERF OPEB Service Cost	0	7,018	7,018	5,008	5,008	5,008	5,008
7021-8381-521420	95483812420	CERF OPEB UAL Amortization	0	3,166	3,166	274	274	274	274
7021-8381-523600	95483812600	Classified 401A Match	0	17,665	17,665	17,959	17,959	17,959	17,959
Retirement Benefits			**12,775**	**47,612**	**47,612**	**41,197**	**41,197**	**41,197**	**41,197**
7021-8381-527240	95483815240	Payments to Insurance Fund	1,249	1,812	1,812	1,999	1,999	1,999	1,999
Payments to Insurance Fund			**1,249**	**1,812**	**1,812**	**1,999**	**1,999**	**1,999**	**1,999**
7021-8381-550405	95483815405	Postage	4	100	100	100	100	100	100
Purchased Other Services			**4**	**100**	**100**	**100**	**100**	**100**	**100**
7021-8381-593202	95483813202	Conferences & Training	0	250	250	250	250	250	250
7021-8381-593103	95483815103	Travel	0	750	750	750	750	750	750
Professional Development			**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
7021-8381-561101	95483815101	Gasoline	1,052	1,000	1,000	1,000	1,000	1,000	1,000
7021-8381-561301	95483815301	Telephone	2,103	2,440	2,440	2,440	2,440	2,440	2,440
Utilities & Commodities			**3,155**	**3,440**	**3,440**	**3,440**	**3,440**	**3,440**	**3,440**
7021-8381-550500	95483815500	Copying & Printing	6	150	150	150	150	150	150

Fiscal Year 2026/2027 - Program Detail Report

6/26/2026 - 9:04:37 AM

Fund: ***7021 (0095)*** ***Risk Management Fund***
Office: ***001*** ***Administration***
Dept/Div: ***0107*** ***Risk Management***
Program: ***8381*** ***Risk Management***

Oracle	HTE	Account Description	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
7021-8381-560100	95483816100	Office Supplies & Expenses	625	1,000	1,000	1,000	1,000	1,000	1,000
7021-8381-560601	95483816601	Vehicle Maintenance	782	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	1,624	4,000	4,000	4,000	4,000	4,000	4,000
Supplies			**3,036**	**11,300**	**11,300**	**11,300**	**11,300**	**11,300**	**11,300**
7021-8381-592401	95483813401	Central Service Cost Allocation	147,555	151,274	151,274	201,522	201,522	201,522	201,522
Central Service Cost Allocation			**147,555**	**151,274**	**151,274**	**201,522**	**201,522**	**201,522**	**201,522**
7021-8381-585100	95483818100	Dues & Fees	0	700	700	700	700	700	700
Other			**0**	**700**	**700**	**700**	**700**	**700**	**700**
Total Expenditures			**785,218**	**851,746**	**851,746**	**905,726**	**905,726**	**905,726**	**905,726**

Appendices

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

6/26/2026 - 9:04:41 AM

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	102,137,194	108,806,758	110,134,629	114,494,877	113,846,331	112,378,080	112,378,080
Total	**102,137,194**	**108,806,758**	**110,134,629**	**114,494,877**	**113,846,331**	**112,378,080**	**112,378,080**
Other Salary							
519201 (1201) Part-Time	1,181,597	1,545,313	1,545,313	1,597,953	1,597,953	1,597,953	1,597,953
519202 (1202) Perm Part-time	712,411	986,767	986,767	1,079,473	1,052,502	1,052,502	1,052,502
519203 (1203) Seasonal	3,103,816	3,391,245	3,396,245	3,615,188	3,593,588	3,550,588	3,550,588
519901 (1901) Differential	4,339,519	4,570,627	4,627,724	4,570,527	4,570,527	4,570,527	4,570,527
519902 (1902) Stand-By Time	417,722	562,506	565,939	597,400	597,400	597,400	597,400
514903 (1903) Holidays	1,545,924	2,870,188	2,890,452	2,921,683	2,921,683	2,921,683	2,921,683
514906 (1906) Day-Off Slips	33,487	104,429	104,429	104,429	104,429	104,429	104,429
514908 (1908) Sick Time	368,399	431,000	431,000	431,000	431,000	431,000	431,000
514910 (H910) Comp Time Payout	0	22,000	22,000	22,000	22,000	22,000	22,000
Total	**11,702,875**	**14,484,075**	**14,569,869**	**14,939,653**	**14,891,082**	**14,848,082**	**14,848,082**
Overtime							
512301 (1301) Overtime	23,682,511	21,202,660	21,544,388	21,589,601	21,567,021	21,067,021	21,067,021
512302 (1302) Mandated Training OT	0	91,500	91,500	91,500	91,500	91,500	91,500
512907 (1907) Court Time	26,397	78,000	78,000	78,000	78,000	78,000	78,000
Total	**23,708,908**	**21,372,160**	**21,713,888**	**21,759,101**	**21,736,521**	**21,236,521**	**21,236,521**
Stipends							
513501 (1501) Clothing Allowance	878,128	755,384	760,384	661,284	661,284	661,284	661,284
513502 (1502) Car Allowance	16,357	36,280	36,280	36,280	36,280	36,280	36,280
513503 (1503) Tool Allowance	9,208	19,200	27,700	20,200	20,200	20,200	20,200
513511 (1511) Medical Bag Stipend	1,650	172,800	172,800	179,400	179,400	179,400	179,400
513512 (1512) 2nd Language Stipend	0	8,100	8,100	8,100	8,100	8,100	8,100
Total	**905,343**	**991,764**	**1,005,264**	**905,264**	**905,264**	**905,264**	**905,264**
FICA							
522200 (2200) Social Security	5,707,274	6,006,472	6,075,348	6,229,718	6,175,908	6,175,908	6,175,908
Total	**5,707,274**	**6,006,472**	**6,075,348**	**6,229,718**	**6,175,908**	**6,175,908**	**6,175,908**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

6/26/2026 - 9:04:41 AM

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Employee Benefits							
515905 (1905) Accumulated Leave	398,831	240,000	240,667	240,000	240,000	240,000	240,000
514909 (1909) Vacation Payout	69,148	522,500	453,542	522,500	522,500	522,500	522,500
515920 (1920) Police Accumulated Leave	78,238	280,000	268,000	280,000	280,000	280,000	280,000
515921 (1921) Fire Accumulated Leave	2,405	25,000	25,000	25,000	25,000	25,000	25,000
520120 (2120) Active Medical & Life	25,367,238	29,209,786	29,209,786	32,975,482	32,975,482	32,975,482	32,302,122
525401 (2401) MAA Training - Tuition	55,000	55,000	55,000	55,000	55,000	55,000	55,000
525403 (2403) UAW Training - Tuition	110,546	115,000	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	60,000	60,000	60,000	60,000	60,000	60,000	60,000
525407 (2407) DEN Training-Tuition	8,238	5,000	15,000	10,000	10,000	10,000	10,000
526500 (2500) Unemployment Comp	528,002	442,922	542,922	505,000	505,000	505,000	505,000
525510 (2510) Police Tuition	72,528	79,000	79,000	79,000	79,000	79,000	79,000
525511 (2511) Fire Tuition	20,953	65,000	65,000	65,000	65,000	65,000	65,000
520305 (3305) EAP Programs	55,126	60,000	60,000	70,000	70,000	70,000	70,000
516911 (8911) Labor Contract Estimate	20,482	0	336,365	0	0	0	0
Total	**26,846,734**	**31,179,208**	**31,545,282**	**35,021,982**	**35,021,982**	**35,021,982**	**34,348,622**
Retirement Benefits							
523506 (1505) Deferred Compensation	283,933	473,631	476,665	421,244	421,244	421,244	421,244
523302 (2302) Classified Pension Fund	1,692,516	1,704,947	1,697,302	1,647,632	1,647,632	1,647,632	1,647,632
523304 (2304) Fire Pension Fund	4,107,936	4,259,000	4,259,000	4,486,146	4,486,146	4,486,146	4,486,146
523306 (2305) Police Pension Fund	4,881,525	4,926,000	4,926,000	5,122,198	5,122,198	5,122,198	5,122,198
521310 (2310) CERF Pension UAL Amortizat	1,160,016	1,705,403	1,705,403	1,502,336	1,502,336	1,502,336	1,502,336
521311 (2311) Fire Pension UAL Amortizati	9,116,293	9,480,000	9,481,928	9,283,597	9,283,597	9,283,597	9,283,597
521312 (2312) Police Pension UAL Amortiza	10,317,647	10,619,000	10,624,717	10,639,383	10,639,383	10,639,383	10,639,383
523410 (2410) CERF OPEB Service Cost	988,306	490,626	490,626	1,067,118	1,067,118	1,067,118	1,067,118
523411 (2411) Fire OPEB Service Cost	1,434,833	1,134,429	1,134,429	2,569,469	2,569,469	2,569,469	2,569,469
523412 (2412) Police OPEB Service Cost	2,071,854	1,575,898	1,587,898	3,321,727	3,321,727	3,321,727	3,321,727
521420 (2420) CERF OPEB UAL Amortizatio	176,619	0	0	29,779	29,779	29,779	29,779

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
521421 (2421) Fire OPEB UAL Amortization	386,629	0	0	84,479	84,479	84,479	84,479
521422 (2422) Police OPEB UAL Amortizati	494,261	0	0	121,241	121,241	121,241	121,241
523600 (2600) Classified 401A Match	562,620	820,092	822,563	772,909	772,909	772,909	772,909
Total	**37,674,988**	**37,189,026**	**37,206,531**	**41,069,258**	**41,069,258**	**41,069,258**	**41,069,258**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	13,420,755	13,426,196	13,426,196	14,638,877	14,638,877	14,638,877	14,638,877
Total	**13,420,755**	**13,426,196**	**13,426,196**	**14,638,877**	**14,638,877**	**14,638,877**	**14,638,877**
Purchased Other Services							
550203 (3203) Civil Service Exams	201,295	520,000	470,000	520,000	520,000	520,000	520,000
540407 (3407) Soil Testing	56,856	72,500	72,500	72,500	72,500	72,500	72,500
550411 (3411) Bank Fees - Credit Cards	163,767	166,500	181,600	166,500	166,500	166,500	166,500
550703 (3703) Bank Fees	25,631	125,000	35,000	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	1,400	8,000	8,000	8,000	8,000	8,000	8,000
550100 (5100) Transportation	58,998	60,000	60,000	60,000	60,000	60,000	60,000
550400 (5400) Advertising/Official Notices	60,400	107,350	107,350	109,161	109,161	109,161	109,161
550405 (5405) Postage	291,434	467,450	367,950	481,110	481,110	481,110	481,110
550823 (8823) Investigations	30,540	35,000	35,000	35,000	35,000	35,000	35,000
560832 (8832) Program Services	5,552	10,000	10,000	10,000	10,000	10,000	10,000
550833 (8833) Busing	70,105	81,976	76,976	81,976	81,976	81,976	81,976
550906 (8906) Relocation Expense	3,195	65,000	63,600	65,000	65,000	65,000	65,000
Total	**969,172**	**1,733,776**	**1,487,976**	**1,749,247**	**1,749,247**	**1,749,247**	**1,749,247**
Purchased Professional Services							
530001 (3001) Professional Consultant	2,220,525	2,776,500	2,755,500	3,148,500	3,048,500	2,943,500	2,943,500
530002 (3002) Stenographic Service	36,771	28,000	61,000	35,000	35,000	35,000	35,000
530003 (3003) Professional Medical Care	2,508,765	2,632,802	2,692,802	2,773,192	2,773,192	2,773,192	2,773,192
530006 (3006) Legal Expenses	135,000	76,400	76,400	76,400	76,400	76,400	76,400
530009 (3009) Actuarial Services	137,642	185,000	185,000	195,000	195,000	195,000	195,000
530010 (3010) Audit/Accounting Services	126,100	150,000	197,700	150,000	150,000	150,000	150,000

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
530301 (3301) Psychological Testing	4,550	16,500	16,500	16,500	16,500	16,500	16,500
530302 (3302) Recruitment & Hiring	155,229	160,000	182,500	160,000	160,000	160,000	160,000
530303 (3303) Medical Examinations	12,986	46,000	36,000	46,000	46,000	46,000	46,000
530403 (3403) Technical Services	6,273	10,000	10,000	10,000	10,000	10,000	10,000
550505 (3505) Contract Administration	5,525	20,000	20,000	20,000	20,000	20,000	20,000
530604 (3604) Outside Payroll Service	679,748	936,715	936,715	936,715	936,715	936,715	936,715
530640 (3640) Lobby & Legislative Affairs	182,610	193,205	193,205	193,205	193,205	193,205	193,205
530616 (6616) Cynthia Smith Veterinary Ca	17,702	15,000	15,000	15,000	15,000	15,000	15,000
530011 (8010) Charter Revision	0	0	0	0	0	0	0
550805 (8805) Court & Sheriff Service	2,136	5,000	5,000	5,000	5,000	5,000	5,000
530815 (8815) Professional Legal Service	0	2,500	2,500	2,500	2,500	2,500	2,500
Total	**6,231,562**	**7,253,622**	**7,385,822**	**7,783,012**	**7,683,012**	**7,578,012**	**7,578,012**
Purchased Property Services							
540402 (3402) Recycling Process Fee	993,134	1,246,840	1,246,840	1,265,575	1,265,575	1,265,575	1,265,575
540414 (3414) Inspection and Testing	21,137	35,000	35,000	35,000	35,000	35,000	35,000
540601 (3601) Contracted Services	2,472,558	3,117,422	3,221,098	3,521,417	3,441,417	3,431,417	3,381,417
540603 (3603) Contract - Security Monitori	0	38,000	38,000	45,000	45,000	45,000	45,000
540605 (3605) Tree Removal	29,570	30,000	30,000	30,000	30,000	30,000	30,000
540621 (3621) Contracted Svcs - Security	694,865	738,571	738,571	916,500	916,500	816,500	816,500
540622 (3622) Contracted Svcs - Custodial	945,940	1,015,000	1,015,000	1,058,000	1,058,000	1,058,000	1,058,000
540623 (3623) Contracted Svcs - Street Ligh	253,402	0	0	0	0	0	0
540624 (3624) Contracted Svcs - Plumbing	16,960	73,000	73,000	93,000	73,000	73,000	73,000
540627 (3627) Contracted Svcs - Ground M	0	40,000	157,000	70,000	70,000	40,000	40,000
540629 (3629) Contracted Svcs - Park Atten	104,403	40,000	40,000	40,000	40,000	40,000	40,000
540630 (3630) Contracted Svcs - Engineerin	678,402	864,000	690,000	907,000	907,000	907,000	907,000
540400 (4400) Equipment Rental	308,491	357,540	357,540	374,603	374,603	374,603	374,603
540401 (4401) Facility Rental	247,787	273,793	273,793	287,972	287,972	287,972	287,972
550402 (4402) Body Worn Cameras	0	0	0	0	0	0	0
550403 (4403) Dashboard Cameras	0	0	0	0	0	0	0

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
530407 (4404) Drug Testing	12,817	20,000	20,000	20,000	20,000	20,000	20,000
540901 (5901) Pest Control	11,375	25,900	25,900	28,000	28,000	28,000	28,000
540903 (5903) Haulaway Garbage	7,359,176	7,546,700	7,590,354	7,546,700	7,546,700	7,546,700	7,546,700
540906 (5906) Household Hazardous Wast	34,230	53,000	53,000	57,000	57,000	57,000	57,000
540907 (5907) Haulaway Miscellaneous	60,364	79,500	79,500	82,000	82,000	82,000	82,000
540910 (5910) Haulaway Brush	253,764	267,000	267,000	267,000	267,000	267,000	267,000
540911 (5911) Haulaway Leaves	527,844	495,550	451,896	495,550	495,550	495,550	495,550
540620 (6603) Building Maintenance	867,336	904,000	903,000	1,043,000	1,043,000	1,043,000	1,043,000
540604 (6604) Grounds Maintenance	15,479	58,000	58,000	66,000	66,000	66,000	66,000
540619 (6605) Equipment Maintenance	554,141	858,794	865,336	1,067,908	1,047,908	1,047,908	1,047,908
540608 (6608) Alarms & Systems Maint	57,852	62,000	53,000	65,000	65,000	65,000	65,000
540616 (6609) Hydrants Maintenance	94,477	125,000	125,000	125,000	125,000	125,000	125,000
540611 (6610) Software Maintenance	3,038,758	3,951,134	3,910,777	4,780,675	4,402,916	4,202,916	4,202,916
540612 (6612) Communication Equip Maint	14,018	20,000	20,000	20,000	20,000	20,000	20,000
540613 (6613) Building Alterations	0	0	0	30,000	0	0	0
540614 (6614) Facility Maintenance	43,206	65,000	65,000	85,000	85,000	85,000	85,000
550615 (6615) Towing	16,595	32,000	32,000	40,000	40,000	40,000	40,000
550908 (8908) Moving & Storage	5,611	6,000	6,000	6,000	6,000	6,000	6,000
550404 (H404) Tasers and Cameras	485,487	723,000	723,000	723,000	723,000	723,000	723,000
Total	**20,219,178**	**23,161,744**	**23,164,605**	**25,191,900**	**24,664,141**	**24,324,141**	**24,274,141**
Professional Development							
593201 (3201) Education, Training & Cert	275,559	375,000	395,000	402,000	402,000	402,000	402,000
593202 (3202) Conferences & Training	79,693	181,700	205,699	209,650	204,650	184,650	184,650
593103 (5103) Travel	3,467	8,000	8,000	9,000	9,000	9,000	9,000
585102 (8102) CT Conf. of Municipalities	70,929	72,000	70,929	72,000	72,000	72,000	72,000
585817 (8817) National League of Cities	11,052	11,052	11,384	11,500	11,500	11,500	11,500
585819 (8819) WestCOG	47,719	47,719	49,151	50,625	50,625	50,625	50,625
585820 (8820) US Conference of Mayors	10,099	10,099	10,402	10,500	10,500	10,500	10,500
593916 (8916) City Training	48,335	172,850	165,550	172,850	172,850	172,850	172,850

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***1000 (0001) General Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**546,854**	**878,420**	**916,115**	**938,125**	**933,125**	**913,125**	**913,125**
Utilities & Commodities							
561101 (5101) Gasoline	538,348	657,400	629,900	634,900	634,900	634,900	634,900
561102 (5102) Diesel Fuel	518,862	688,450	518,450	688,950	688,950	688,950	688,950
561301 (5301) Telephone	375,979	361,195	361,195	364,256	364,256	364,256	364,256
561302 (5302) Data Communications	64,706	73,500	73,500	81,900	81,900	81,900	81,900
561303 (5303) Communication Utilities	137,227	158,000	143,000	158,000	158,000	158,000	158,000
561202 (6202) Water	1,969,938	1,903,203	1,856,203	1,997,958	1,997,958	1,997,958	1,997,958
561203 (6203) Fuel Oil	15,499	22,000	22,000	22,000	22,000	22,000	22,000
561204 (6204) Electric - Utility	2,934,121	3,429,700	3,266,100	3,325,314	3,325,314	3,325,314	3,325,314
561205 (6205) Natural Gas - Utility	439,571	648,000	558,000	709,300	709,300	709,300	709,300
561206 (6206) Sewer - Utility	122,708	103,815	103,815	95,815	95,815	95,815	95,815
Total	**7,116,961**	**8,045,263**	**7,532,163**	**8,078,393**	**8,078,393**	**8,078,393**	**8,078,393**
Supplies							
550500 (5500) Copying & Printing	96,835	164,420	164,065	167,880	167,880	167,880	167,880
560100 (6100) Office Supplies & Expenses	340,306	505,392	507,392	563,454	563,454	533,454	533,454
560101 (6101) Business Expense	4,637	4,971	4,971	4,971	4,971	4,971	4,971
560120 (6120) Program Supplies	69,494	72,000	72,000	75,000	75,000	75,000	75,000
550401 (6401) Subscriptions	657	2,341	2,341	2,518	2,518	2,518	2,518
560501 (6501) Land Supplies	243,376	293,000	253,000	336,000	336,000	336,000	336,000
560503 (6503) Street Painting Supplies	76,827	130,000	130,000	130,000	130,000	130,000	130,000
560504 (6504) Street & Traffic Signs	35,041	75,000	75,000	75,000	75,000	75,000	75,000
560505 (6505) Salt & Sand	746,744	750,000	1,305,000	1,000,000	750,000	750,000	750,000
560506 (6506) OSHA Safety Requirement (I	7,385	0	0	0	0	0	0
560601 (6601) Vehicle Maintenance	2,397,943	2,111,339	2,914,733	3,317,817	2,967,817	2,767,817	2,767,817
540606 (6606) Radio Maintenance	959,123	971,000	951,000	1,074,000	1,074,000	1,074,000	1,074,000
560612 (6611) Dog Care & Maintenance	8,311	10,000	15,000	15,000	15,000	15,000	15,000
560700 (6700) Small Tools & Replacement	86,715	117,300	105,665	130,600	130,600	130,600	130,600
560710 (6710) Non-Capital Computer Equip	6,888	25,101	25,101	25,100	25,100	25,100	25,100

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
560720 (6720) Non-Capital Firefighter Equi	184,385	180,000	235,000	200,000	200,000	200,000	200,000
560730 (6730) Non-Capital Equipment	0	0	8,600	0	0	0	0
560740 (6740) Asphalt	118,216	120,000	120,000	120,000	120,000	120,000	120,000
550801 (6801) Laundry	29,385	31,607	26,607	32,107	32,107	32,107	32,107
560901 (6901) Protective Clothing	126,608	235,825	205,825	250,825	250,825	250,825	250,825
560902 (6902) Uniforms	475,325	424,068	441,068	438,159	438,159	438,159	438,159
560903 (6903) Medical Supplies	84,437	128,585	127,585	128,685	128,685	128,685	128,685
560904 (6904) Recreation Supplies	86,523	125,760	113,460	129,020	129,020	129,020	129,020
560905 (6905) Ammunition	219,705	226,750	226,750	226,750	226,750	226,750	226,750
560906 (6906) Laboratory Supplies	19,932	23,000	23,000	27,000	27,000	27,000	27,000
560907 (6907) Clinic Supplies	6,265	33,158	33,158	33,158	33,158	33,158	33,158
560911 (6911) Housekeeping Supplies	94,675	130,000	130,000	170,500	140,500	140,500	140,500
560913 (6913) Laboratory Equipment	0	1,900	1,900	2,250	2,250	2,250	2,250
560622 (8622) Holiday Card Contest	0	1,600	1,600	1,600	1,600	1,600	1,600
560825 (8825) Prisoners Services Expense	17,487	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	1,860	4,800	2,800	4,800	4,800	4,800	4,800
560828 (8828) Marine Police Unit Expense	17,660	20,000	20,000	25,000	25,000	25,000	25,000
560844 (8844) Fireworks	162,464	116,000	116,000	116,000	116,000	116,000	116,000
560899 (8899) Investigation-Arson	5,470	7,500	7,500	7,500	7,500	7,500	7,500
560909 (8909) OSHA Safety Requirement	0	84,225	84,225	105,225	105,225	105,225	105,225
Total	**6,730,679**	**7,147,142**	**8,470,846**	**8,956,419**	**8,326,419**	**8,096,419**	**8,096,419**
Volunteer Fire Dept							
582843 (8843) Volunteer Fire Support	217,941	380,000	227,000	380,000	380,000	380,000	380,000
582845 (8845) Turn of River VFD	350,839	317,961	362,961	333,860	333,860	333,860	333,860
582846 (8846) Long Ridge VFD	2,063,955	2,124,701	2,124,701	2,230,936	2,200,936	2,200,936	2,200,936
582847 (8847) Glenbrook VFD	179,306	161,736	184,736	169,823	169,823	169,823	169,823
582848 (8848) Belltown VFD	240,235	226,343	257,343	237,660	237,660	237,660	237,660
582849 (8849) Springdale VFD	176,880	160,634	189,634	168,666	168,666	168,666	168,666

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**3,229,155**	**3,371,375**	**3,346,375**	**3,520,945**	**3,490,945**	**3,490,945**	**3,490,945**
Community & Cultural							
581547 (8547) Boys and Girls Club	9,964	50,000	50,000	50,000	50,000	50,000	50,000
581557 (8557) Silversource, Inc	0	25,000	25,000	200,000	26,000	26,000	26,000
581605 (8605) Stamford Museum & Nature	1,364,750	1,407,000	1,407,000	1,500,000	1,463,280	1,407,000	1,407,000
581606 (8606) Ferguson Library	9,780,000	10,169,000	10,169,000	10,900,000	10,575,760	10,475,760	10,475,760
581611 (8611) Stamford Historical Society	48,925	65,000	63,500	65,000	67,000	65,000	65,000
581613 (8613) Bartlett Arboretum	314,000	325,000	325,000	400,000	338,000	338,000	338,000
581617 (8617) DSSD	144,200	158,000	158,000	300,000	200,000	180,000	180,000
581628 (8628) Lockwood Ave	0	5,000	63,000	5,000	5,000	5,000	5,000
581629 (8629) Kweskin Theatre	0	20,000	17,000	20,000	20,000	20,000	20,000
581811 (8811) Memorial Day	11,088	11,000	11,000	11,000	11,000	11,000	11,000
581812 (8812) Veteran's Day	10,503	15,000	15,000	15,000	15,000	15,000	15,000
581813 (8813) Grave Registration Office	102	3,000	3,000	3,000	3,000	3,000	3,000
581814 (8814) Care of Graves	250	4,000	4,000	4,000	4,000	4,000	4,000
581837 (8837) Liberation Programs	110,000	130,000	130,000	150,000	135,200	135,200	135,200
581842 (8842) Youth Employment	0	25,000	0	50,000	50,000	50,000	50,000
581881 (8881) Yerwood Center	1,800	0	0	0	0	0	0
581884 (8884) Glenbrook Community Cent	25,089	30,000	12,500	30,000	30,000	30,000	30,000
581887 (8887) Senior Center	287,885	316,000	316,000	330,000	328,640	328,640	328,640
581889 (8889) Emergency Shelters	230	15,000	15,000	325,000	325,000	275,000	275,000
581890 (8890) Multicultural Council	9,463	10,000	10,000	10,000	10,400	10,000	10,000
581892 (8892) Pacific House	65,000	65,000	65,000	100,000	100,000	100,000	100,000
581893 (8893) Inspirica	299,000	299,000	299,000	325,000	325,000	325,000	325,000
581894 (8894) Charter Oak Communities	447,619	492,000	492,000	578,020	511,680	511,680	511,680
581896 (8896) United Way of Coastal and	15,000	17,000	17,000	25,000	17,680	17,000	17,000
581897 (8897) Boys & Girls Club-Yerwood C	231,802	274,130	274,130	324,130	324,130	309,130	309,130
581904 (8904) Stamford Partnership	41,200	45,000	45,000	50,000	46,800	45,000	45,000
581919 (8919) Stamford Arts & Culture Gra	197,245	200,000	200,000	215,000	208,000	200,000	200,000

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
581921 (8921) Lumos	25,500	25,500	25,500	25,500	26,520	25,500	25,500
581924 (8924) Mill River Collaborative	500,000	500,000	500,000	550,000	520,000	520,000	520,000
581925 (8925) Stamford Center for the Arts	48,925	50,000	50,000	150,000	52,000	50,000	50,000
581505 (8927) Project Music	0	5,000	5,000	5,000	5,000	5,000	5,000
581929 (8929) Neighborhood Community G	77,250	80,250	80,250	90,000	83,460	80,250	80,250
581930 (8930) Youth Services Corp	0	100,000	100,000	400,000	200,000	100,000	100,000
581931 (8931) Boy's Leadership Program	12,956	20,000	20,000	20,000	20,000	20,000	20,000
581932 (8932) Community Night Program	123,435	127,138	127,138	127,138	127,138	127,138	127,138
581934 (8934) ADA Advisory Council	2,163	10,815	10,815	10,815	11,248	10,815	10,815
581935 (8935) St. Joseph Parenting Center	0	0	0	80,000	10,000	0	0
581936 (8936) Curtain Call	90,000	90,000	90,000	95,000	95,000	95,000	95,000
581937 (8937) Sound Waters	87,550	91,000	91,000	100,000	94,640	91,000	91,000
581938 (8938) Community Social Services P	600	25,000	25,000	25,000	25,000	25,000	25,000
581939 (8939) Mary C Rich Clubhouse Teen	148,784	175,953	175,953	225,953	225,953	210,953	210,953
581940 (8940) New Covenant Center	90,000	99,000	99,000	125,000	102,960	102,960	102,960
581942 (8942) Childhood Learning Center	101,455	106,000	106,000	210,000	206,000	156,000	156,000
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	61,800	61,800	61,800	61,800	61,800	61,800
581911 (H948) Building One Community	0	45,000	45,000	55,000	46,800	45,000	45,000
581922 (H950) My Architecture Workshops	0	10,000	10,000	15,000	10,400	10,000	10,000
581927 (H952) Family Centers Inc.	0	10,000	10,000	15,000	10,400	10,000	10,000
581933 (H954) CORNERS	0	10,000	10,000	24,000	10,400	10,000	10,000
581955 (H955) Police Athletic League	0	0	0	100,000	0	0	0
581941 (H956) Rowan Center	0	25,000	25,000	30,000	26,000	25,000	25,000
581945 (H957) Womens Mentoring Networ	0	10,000	10,000	10,000	10,000	10,000	10,000
581947 (H959) Future 5	0	25,000	25,000	50,000	26,000	25,000	25,000
581949 (H960) Catholic Charities Senior Nut	0	10,000	10,000	10,000	10,000	10,000	10,000
58H961 (H961) Person to Person	0	0	0	20,000	10,000	0	0
Total	**14,808,732**	**15,912,586**	**15,923,586**	**18,640,356**	**17,242,289**	**16,787,826**	**16,787,826**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Other							
580850 (2850) Mayor's Expense Account	6,400	11,000	11,000	11,000	11,000	11,000	11,000
580501 (3501) Canvassing Voters List	39,628	37,000	39,630	37,000	37,000	37,000	37,000
570026 (8000) Non-Salary Budget Reductio	0	0	0	0	0	0	0
585100 (8100) Dues & Fees	32,902	47,265	44,069	50,215	50,215	50,215	50,215
580400 (8400) Misc Contingency	11,685	96,750	1,750	101,750	101,750	101,750	101,750
580801 (8801) Economic Development Exp	30,000	30,000	30,000	30,000	30,000	30,000	30,000
584808 (8808) Primary Expenses-Local	183,934	240,000	240,000	240,000	240,000	240,000	240,000
584809 (8809) Presidential Primary	0	0	0	0	0	0	0
584810 (8810) Election Expenses	506,101	589,000	586,370	599,000	599,000	599,000	599,000
580816 (8816) Employee & Volunteer Reco	22,496	32,000	26,000	32,000	32,000	32,000	32,000
581818 (8818) Probate Court	57,900	57,900	57,900	62,500	62,500	62,500	62,500
580822 (8822) Police Commission Expense	344	500	500	500	500	500	500
550858 (8858) Alarm Registration Program	7,355	5,500	5,500	6,000	6,000	6,000	6,000
596859 (8859) Chargeback From WPCA	0	789,318	789,318	789,318	789,318	789,318	789,318
584861 (8861) Special Election	0	50,000	50,000	50,000	50,000	50,000	50,000
590898 (8898) Program Expansion	31,320	60,000	60,000	60,000	60,000	60,000	60,000
580901 (8901) Miscellaneous	0	0	0	0	0	0	0
580912 (8912) Misc Communication Exp	3,300	4,971	4,971	4,971	4,971	4,971	4,971
580906 (8H34) Sales Tax Interest & Penaltie	6,384	0	0	0	0	0	0
580901 (8H35) Miscellaneous - City	70,899	0	12,000	0	0	0	0
590507 (8H36) Fraud Loss	0	0	0	0	0	0	0
560600 (8H37) Lease Expense	0	0	101,192	166,400	166,400	166,400	166,400
Total	**1,010,648**	**2,051,204**	**2,060,200**	**2,240,654**	**2,240,654**	**2,240,654**	**2,240,654**
BOE Billed Services							
512990 (8990) BOE Custodial Overtime	92,648	162,213	162,213	169,018	169,018	169,018	169,018
Total	**92,648**	**162,213**	**162,213**	**169,018**	**169,018**	**169,018**	**169,018**
City Support to BOE							
580999 (8999) City Support to BOE	-4,889,733	-4,997,827	-4,997,827	-5,080,202	-5,080,202	-5,080,202	-5,080,202

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Fund: 1000 (0001) General Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**-4,889,733**	**-4,997,827**	**-4,997,827**	**-5,080,202**	**-5,080,202**	**-5,080,202**	**-5,080,202**
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	8,300,000	0	6,300,000	0	0	0	0
594024 (9024) Transfer to Grant Fund #24	0	397,324	459,524	154,970	154,970	154,970	154,970
594031 (9031) Transfer to EG Brennan	0	117,311	117,311	149,185	145,045	145,045	145,045
594042 (9042) Transfer to Terry Connors Ri	0	21,434	21,434	0	0	0	0
594044 (9044) Transfer to Marina Fund	0	209,159	209,159	215,639	215,639	215,639	215,639
594057 (9057) Transfer to BOE Constructio	20,000,000	0	9,400,000	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
592401 (H098) Transfer to Central Service C	-1,379,080	0	0	0	0	0	0
Total	**26,920,920**	**745,228**	**16,507,428**	**519,794**	**515,654**	**515,654**	**515,654**
Debt Service							
594006 (9006) Transfer to Debt Service	52,805,564	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073
Total	**52,805,564**	**46,916,518**	**46,916,518**	**46,855,073**	**46,855,073**	**46,855,073**	**46,855,073**
BOE							
591500 (8500) Terry Conners Rink Time	0	53,300	53,300	53,300	53,300	53,300	53,300
580990 (9990) School Crossing Guards	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
580993 (9993) Public School Nurses	3,053,730	3,225,032	3,225,032	3,298,382	3,298,382	3,298,382	3,298,382
580994 (9994) Private & Parochial School N	786,003	722,795	722,795	731,820	731,820	731,820	731,820
999998 (9998) Board of Education	330,648,424	347,026,867	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133
Total	**335,538,157**	**352,077,994**	**352,077,993**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**
Reserve for Contingency							
595888 (8888) Contingency	0	5,000,000	2,377,817	5,500,000	5,000,000	5,600,000	5,600,000
Total	**0**	**5,000,000**	**2,377,817**	**5,500,000**	**5,000,000**	**5,600,000**	**5,600,000**
Grand Total	**693,434,566**	**702,914,917**	**719,008,837**	**751,330,099**	**747,361,626**	**732,700,912**	**731,977,552**

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Fund: ***4001 (0006) Debt Service Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Debt Service							
583301 (8301) Bonds - Principal	35,876,430	36,670,593	36,596,893	35,899,026	35,899,026	35,899,026	35,899,026
583302 (8302) Interest Expense	11,907,671	13,039,663	13,039,663	13,754,018	13,754,018	13,754,018	13,754,018
583306 (8306) Cost of Issuance	51,845	150,000	223,700	150,000	150,000	150,000	150,000
583309 (8309) CREBS - Principal	0	0	0	0	0	0	0
Total	**47,835,945**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**
Grand Total	**47,835,945**	**49,860,256**	**49,860,256**	**49,803,044**	**49,803,044**	**49,803,044**	**49,803,044**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2916 (0016) Anti-Blight***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	85,699	86,397	86,397	86,397	86,397	86,397	86,397
Total	**85,699**	**86,397**	**86,397**	**86,397**	**86,397**	**86,397**	**86,397**
Other Salary							
519201 (1201) Part-Time	0	30,000	30,000	30,000	30,000	30,000	30,000
Total	**0**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**
Overtime							
512301 (1301) Overtime	467	0	0	0	0	0	0
Total	**467**	**0**	**0**	**0**	**0**	**0**	**0**
FICA							
522200 (2200) Social Security	5,863	8,904	8,904	8,904	8,904	8,904	8,904
Total	**5,863**	**8,904**	**8,904**	**8,904**	**8,904**	**8,904**	**8,904**
Employee Benefits							
520120 (2120) Active Medical & Life	24,583	25,171	25,171	29,137	29,137	29,137	29,137
Total	**24,583**	**25,171**	**25,171**	**29,137**	**29,137**	**29,137**	**29,137**
Retirement Benefits							
523410 (2410) CERF OPEB Service Cost	0	7,819	7,819	5,579	5,579	5,579	5,579
521420 (2420) CERF OPEB UAL Amortizatio	0	669	669	58	58	58	58
Total	**0**	**8,488**	**8,488**	**5,637**	**5,637**	**5,637**	**5,637**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	229	329	329	360	360	360	360
Total	**229**	**329**	**329**	**360**	**360**	**360**	**360**
Purchased Other Services							
550405 (5405) Postage	585	650	650	650	650	650	650
Total	**585**	**650**	**650**	**650**	**650**	**650**	**650**
Purchased Professional Services							
530006 (3006) Legal Expenses	165,247	200,000	200,000	225,000	225,000	225,000	225,000
Total	**165,247**	**200,000**	**200,000**	**225,000**	**225,000**	**225,000**	**225,000**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2916 (0016) Anti-Blight***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Property Services							
540617 (3617) Remediation Services	11,639	20,000	20,000	20,000	20,000	20,000	20,000
Total	**11,639**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Professional Development							
593202 (3202) Conferences & Training	0	250	250	250	250	250	250
Total	**0**	**250**	**250**	**250**	**250**	**250**	**250**
Utilities & Commodities							
561301 (5301) Telephone	1,661	2,100	2,100	2,100	2,100	2,100	2,100
Total	**1,661**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**	**2,100**
Supplies							
560100 (6100) Office Supplies & Expenses	70	3,000	3,000	3,000	3,000	3,000	3,000
560710 (6710) Non-Capital Computer Equip	4,125	0	0	0	0	0	0
Total	**4,195**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	21,342	14,398	14,398	25,893	25,893	25,893	25,893
Total	**21,342**	**14,398**	**14,398**	**25,893**	**25,893**	**25,893**	**25,893**
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	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Grand Total	**321,511**	**424,687**	**424,687**	**462,328**	**462,328**	**462,328**	**462,328**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2800 (0024) Grants***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	146,404	1,007,996	1,007,996	985,183	985,183	985,183	985,183
Total	**146,404**	**1,007,996**	**1,007,996**	**985,183**	**985,183**	**985,183**	**985,183**
Other Salary							
519201 (1201) Part-Time	100,567	115,000	115,000	195,211	195,211	195,211	195,211
519202 (1202) Perm Part-time	0	0	0	0	0	0	0
519203 (1203) Seasonal	143,871	394,245	394,245	450,747	450,747	450,747	450,747
Total	**244,438**	**509,245**	**509,245**	**645,958**	**645,958**	**645,958**	**645,958**
Overtime							
512301 (1301) Overtime	46,280	268,458	268,458	208,770	208,770	208,770	208,770
Total	**46,280**	**268,458**	**268,458**	**208,770**	**208,770**	**208,770**	**208,770**
Stipends							
513502 (1502) Car Allowance	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FICA							
522200 (2200) Social Security	17,333	120,825	120,825	101,805	101,805	101,805	101,805
Total	**17,333**	**120,825**	**120,825**	**101,805**	**101,805**	**101,805**	**101,805**
Employee Benefits							
520120 (2120) Active Medical & Life	24,583	0	0	58,274	58,274	58,274	58,274
526500 (2500) Unemployment Comp	0	3,247	3,247	9,247	9,247	9,247	9,247
Total	**24,583**	**3,247**	**3,247**	**67,521**	**67,521**	**67,521**	**67,521**
Retirement Benefits							
523302 (2302) Classified Pension Fund	0	8,755	8,755	8,308	8,308	8,308	8,308
523410 (2410) CERF OPEB Service Cost	0	19,784	19,784	14,116	14,116	14,116	14,116
523600 (2600) Classified 401A Match	0	3,992	3,992	0	0	0	0
Total	**0**	**32,531**	**32,531**	**22,424**	**22,424**	**22,424**	**22,424**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	5,682	1,975	1,975	0	0	0	0
Total	**5,682**	**1,975**	**1,975**	**0**	**0**	**0**	**0**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2800 (0024) Grants***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Other Services							
580806 (8806) Direct Services	67,055	109,000	109,000	0	0	0	0
593103 (8806) Direct Services	0	8,000	8,000	8,000	8,000	8,000	8,000
560832 (8832) Program Services	455	26,805	26,805	0	0	0	0
Total	**67,510**	**143,805**	**143,805**	**8,000**	**8,000**	**8,000**	**8,000**
Purchased Professional Services							
530001 (3001) Professional Consultant	90,229	355,498	355,498	295,514	295,514	295,514	295,514
550580 (3H02) Professional Development	0	15,113	15,113	15,113	15,113	15,113	15,113
Total	**90,229**	**370,611**	**370,611**	**310,627**	**310,627**	**310,627**	**310,627**
Purchased Property Services							
540601 (3601) Contracted Services	5,277,907	1,207,441	1,207,441	385,128	385,128	385,128	385,128
540614 (6614) Facility Maintenance	0	5,000	5,000	5,000	5,000	5,000	5,000
581604 (8604) Stamford Day Care Administ	2,219,960	0	0	0	0	0	0
Total	**7,497,867**	**1,212,441**	**1,212,441**	**390,128**	**390,128**	**390,128**	**390,128**
Professional Development							
593201 (3201) Education, Training & Cert	15,695	55,000	55,000	110,352	110,352	110,352	110,352
593202 (3202) Conferences & Training	28,155	79,444	79,444	0	0	0	0
593103 (5103) Travel	1,904	17,500	17,500	2,500	2,500	2,500	2,500
Total	**45,754**	**151,944**	**151,944**	**112,852**	**112,852**	**112,852**	**112,852**
Utilities & Commodities							
561301 (5301) Telephone	1,392	1,765	1,765	1,395	1,395	1,395	1,395
Total	**1,392**	**1,765**	**1,765**	**1,395**	**1,395**	**1,395**	**1,395**
Supplies							
550500 (5500) Copying & Printing	1,514	0	0	2,000	2,000	2,000	2,000
560100 (6100) Office Supplies & Expenses	499	2,000	2,000	500	500	500	500
560120 (6120) Program Supplies	21,427	73,895	73,895	88,669	88,669	88,669	88,669
560501 (6501) Land Supplies	0	5,000	5,000	500	500	500	500
560730 (6730) Non-Capital Equipment	320,078	335,556	335,556	319,648	319,648	319,648	319,648
560903 (6903) Medical Supplies	0	2,200	2,200	0	0	0	0

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Fund: ***2800 (0024) Grants***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**343,518**	**418,651**	**418,651**	**411,317**	**411,317**	**411,317**	**411,317**
Other							
585100 (8100) Dues & Fees	7,900	9,538	9,538	9,500	9,500	9,500	9,500
Total	**7,900**	**9,538**	**9,538**	**9,500**	**9,500**	**9,500**	**9,500**
Capital							
570303 (7303) Capital Outlay - Emergency	0	55,000	55,000	0	0	0	0
Total	**0**	**55,000**	**55,000**	**0**	**0**	**0**	**0**
Grand Total	**8,538,890**	**4,308,032**	**4,308,032**	**3,275,480**	**3,275,480**	**3,275,480**	**3,275,480**

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Fund: ***2871 (0025) Stamford Harbor Management Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Overtime							
512301 (1301) Overtime	5,213	4,000	4,000	4,000	4,000	4,000	4,000
Total	**5,213**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
FICA							
522200 (2200) Social Security	10	306	306	306	306	306	306
Total	**10**	**306**	**306**	**306**	**306**	**306**	**306**
Purchased Other Services							
550400 (5400) Advertising/Official Notices	2,600	5,204	5,204	5,204	5,204	5,204	5,204
Total	**2,600**	**5,204**	**5,204**	**5,204**	**5,204**	**5,204**	**5,204**
Purchased Professional Services							
530001 (3001) Professional Consultant	20,660	21,000	21,000	25,000	25,000	25,000	25,000
Total	**20,660**	**21,000**	**21,000**	**25,000**	**25,000**	**25,000**	**25,000**
Utilities & Commodities							
561101 (5101) Gasoline	767	1,000	1,000	1,500	1,500	1,500	1,500
Total	**767**	**1,000**	**1,000**	**1,500**	**1,500**	**1,500**	**1,500**
Supplies							
560700 (6700) Small Tools & Replacement	206	1,500	1,500	1,500	1,500	1,500	1,500
Total	**206**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
Community & Cultural							
581920 (8920) Harbor Commission	8,616	3,000	3,000	3,000	3,000	3,000	3,000
581926 (8926) Harbor Master	3,206	4,000	4,000	4,000	4,000	4,000	4,000
Total	**11,822**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**	**7,000**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	10,290	8,913	8,913	13,782	13,782	13,782	13,782
Total	**10,290**	**8,913**	**8,913**	**13,782**	**13,782**	**13,782**	**13,782**
Other							
580400 (8400) Misc Contingency	35	16,641	16,641	7,272	7,272	7,272	7,272
Total	**35**	**16,641**	**16,641**	**7,272**	**7,272**	**7,272**	**7,272**

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Fund: ***2871 (0025) Stamford Harbor Management Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Grand Total	**51,604**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**	**65,564**

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Fund: ***2830 (0028) Marina Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	157,848	160,362	160,362	161,113	161,113	161,113	161,113
Total	**157,848**	**160,362**	**160,362**	**161,113**	**161,113**	**161,113**	**161,113**
Other Salary							
519203 (1203) Seasonal	82,153	80,000	80,000	80,000	80,000	80,000	80,000
Total	**82,153**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
Overtime							
512301 (1301) Overtime	12,446	22,500	22,500	22,500	22,500	22,500	22,500
Total	**12,446**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**	**22,500**
Stipends							
513501 (1501) Clothing Allowance	0	125	125	125	125	125	125
Total	**0**	**125**	**125**	**125**	**125**	**125**	**125**
FICA							
522200 (2200) Social Security	14,206	20,119	20,119	20,176	20,176	20,176	20,176
Total	**14,206**	**20,119**	**20,119**	**20,176**	**20,176**	**20,176**	**20,176**
Employee Benefits							
520120 (2120) Active Medical & Life	24,583	25,171	25,171	29,137	29,137	29,137	29,137
526500 (2500) Unemployment Comp	5,203	11,077	11,077	14,287	14,287	14,287	14,287
Total	**29,786**	**36,248**	**36,248**	**43,424**	**43,424**	**43,424**	**43,424**
Retirement Benefits							
523302 (2302) Classified Pension Fund	0	5,927	5,927	5,624	5,624	5,624	5,624
521310 (2310) CERF Pension UAL Amortizat	0	4,214	4,214	3,646	3,646	3,646	3,646
523410 (2410) CERF OPEB Service Cost	0	7,968	7,968	5,685	5,685	5,685	5,685
521420 (2420) CERF OPEB UAL Amortizatio	0	715	715	62	62	62	62
Total	**0**	**18,824**	**18,824**	**15,017**	**15,017**	**15,017**	**15,017**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	3,258	5,838	5,838	5,797	5,797	5,797	5,797
Total	**3,258**	**5,838**	**5,838**	**5,797**	**5,797**	**5,797**	**5,797**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2830 (0028) Marina Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Other Services							
550405 (5405) Postage	173	200	200	200	200	200	200
Total	**173**	**200**	**200**	**200**	**200**	**200**	**200**
Purchased Property Services							
540624 (3624) Contracted Svcs - Plumbing	0	2,500	2,500	2,500	2,500	2,500	2,500
540620 (6603) Building Maintenance	15,482	25,000	23,800	25,000	25,000	25,000	25,000
540604 (6604) Grounds Maintenance	13,686	30,000	30,000	30,000	30,000	30,000	30,000
Total	**29,168**	**57,500**	**56,300**	**57,500**	**57,500**	**57,500**	**57,500**
Utilities & Commodities							
561101 (5101) Gasoline	176	100	100	100	100	100	100
561102 (5102) Diesel Fuel	980	2,000	2,000	2,000	2,000	2,000	2,000
561301 (5301) Telephone	1,217	1,250	1,250	1,250	1,250	1,250	1,250
561202 (6202) Water	5,580	5,209	5,209	5,209	5,209	5,209	5,209
561204 (6204) Electric - Utility	11,067	10,600	10,600	8,900	8,900	8,900	8,900
561206 (6206) Sewer - Utility	710	820	820	820	820	820	820
Total	**19,729**	**19,979**	**19,979**	**18,279**	**18,279**	**18,279**	**18,279**
Supplies							
550500 (5500) Copying & Printing	368	2,000	2,000	2,000	2,000	2,000	2,000
560100 (6100) Office Supplies & Expenses	444	500	500	500	500	500	500
560601 (6601) Vehicle Maintenance	2,499	1,800	3,000	1,800	1,800	1,800	1,800
560700 (6700) Small Tools & Replacement	2,280	7,500	5,600	7,500	7,500	7,500	7,500
560730 (6730) Non-Capital Equipment	4,352	4,000	5,900	8,000	8,000	8,000	8,000
560902 (6902) Uniforms	0	200	200	200	200	200	200
560909 (8909) OSHA Safety Requirement	500	2,300	2,300	2,300	2,300	2,300	2,300
Total	**10,442**	**18,300**	**19,500**	**22,300**	**22,300**	**22,300**	**22,300**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	55,355	46,017	46,017	66,041	66,041	66,041	66,041
Total	**55,355**	**46,017**	**46,017**	**66,041**	**66,041**	**66,041**	**66,041**
Debt Service							

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2830 (0028) Marina Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
583301 (8301) Bonds - Principal	26,206	26,206	26,206	14,500	14,500	14,500	14,500
583302 (8302) Interest Expense	6,941	6,941	6,941	4,267	4,267	4,267	4,267
Total	**33,147**	**33,147**	**33,147**	**18,767**	**18,767**	**18,767**	**18,767**
Grand Total	**447,711**	**519,159**	**519,159**	**531,239**	**531,239**	**531,239**	**531,239**

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Fund: 2850 (0029) Parking Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	1,486,959	1,586,594	1,586,594	1,843,554	1,843,554	1,701,402	1,701,402
Total	**1,486,959**	**1,586,594**	**1,586,594**	**1,843,554**	**1,843,554**	**1,701,402**	**1,701,402**
Other Salary							
519202 (1202) Perm Part-time	47,536	47,736	47,736	52,004	52,004	52,004	52,004
519203 (1203) Seasonal	0	27,000	27,000	27,000	27,000	27,000	27,000
519901 (1901) Differential	14,164	20,000	20,000	20,000	20,000	20,000	20,000
Total	**61,700**	**94,736**	**94,736**	**99,004**	**99,004**	**99,004**	**99,004**
Overtime							
512301 (1301) Overtime	230,709	180,000	180,000	180,000	180,000	180,000	180,000
Total	**230,709**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**
Stipends							
513501 (1501) Clothing Allowance	7,250	12,000	12,000	12,000	12,000	12,000	12,000
Total	**7,250**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**
FICA							
522200 (2200) Social Security	111,825	144,685	144,685	163,294	163,294	163,294	163,294
Total	**111,825**	**144,685**	**144,685**	**163,294**	**163,294**	**163,294**	**163,294**
Employee Benefits							
520120 (2120) Active Medical & Life	314,633	347,128	347,128	380,708	380,708	380,708	380,708
526500 (2500) Unemployment Comp	0	0	0	0	0	0	0
Total	**314,633**	**347,128**	**347,128**	**380,708**	**380,708**	**380,708**	**380,708**
Retirement Benefits							
523506 (1505) Deferred Compensation	17,906	17,974	17,974	0	0	0	0
523302 (2302) Classified Pension Fund	0	28,978	28,978	27,499	27,499	27,499	27,499
521310 (2310) CERF Pension UAL Amortizat	0	46,473	46,473	40,201	40,201	40,201	40,201
523410 (2410) CERF OPEB Service Cost	0	38,613	38,613	27,551	27,551	27,551	27,551
521420 (2420) CERF OPEB UAL Amortizatio	0	10,642	10,642	920	920	920	920
523600 (2600) Classified 401A Match	2,860	11,627	11,627	28,226	28,226	28,226	28,226
Total	**20,766**	**154,307**	**154,307**	**124,397**	**124,397**	**124,397**	**124,397**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 2850 (0029) Parking Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	249,534	149,424	149,424	129,256	129,256	129,256	129,256
Total	**249,534**	**149,424**	**149,424**	**129,256**	**129,256**	**129,256**	**129,256**
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	-47,983	160,000	160,000	200,000	200,000	200,000	200,000
550405 (5405) Postage	2,345	6,000	6,000	6,000	6,000	6,000	6,000
Total	**-45,639**	**166,000**	**166,000**	**206,000**	**206,000**	**206,000**	**206,000**
Purchased Property Services							
530405 (3405) Parking Ticket Processing	421,212	300,000	300,000	500,000	500,000	500,000	500,000
540601 (3601) Contracted Services	1,256,033	1,250,000	1,250,000	2,950,593	2,950,593	1,666,000	1,666,000
540400 (4400) Equipment Rental	1,935	3,850	3,850	3,850	3,850	3,850	3,850
540401 (4401) Facility Rental	93,603	100,000	100,000	100,000	100,000	100,000	100,000
540901 (5901) Pest Control	0	2,000	2,000	2,000	2,000	2,000	2,000
540620 (6603) Building Maintenance	9,103	20,000	20,000	30,000	30,000	30,000	30,000
540619 (6605) Equipment Maintenance	95,159	97,000	97,000	150,000	150,000	150,000	150,000
540608 (6608) Alarms & Systems Maint	13,108	14,000	14,000	14,000	14,000	14,000	14,000
540613 (6613) Building Alterations	0	4,000	4,000	50,000	50,000	50,000	50,000
550615 (6615) Towing	3,189	3,800	3,800	3,800	3,800	3,800	3,800
Total	**1,893,341**	**1,794,650**	**1,794,650**	**3,804,243**	**3,804,243**	**2,519,650**	**2,519,650**
Utilities & Commodities							
561101 (5101) Gasoline	15,257	18,000	18,000	18,000	18,000	18,000	18,000
561301 (5301) Telephone	14,984	18,000	18,000	18,000	18,000	18,000	18,000
561302 (5302) Data Communications	2,995	4,200	4,200	4,200	4,200	4,200	4,200
561202 (6202) Water	6,408	6,337	6,337	6,337	6,337	6,337	6,337
561204 (6204) Electric - Utility	204,972	226,200	226,200	253,800	253,800	253,800	253,800
561205 (6205) Natural Gas - Utility	1,930	0	0	0	0	0	0
561206 (6206) Sewer - Utility	1,813	2,000	2,000	2,000	2,000	2,000	2,000
Total	**248,359**	**274,737**	**274,737**	**302,337**	**302,337**	**302,337**	**302,337**
Supplies							

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 2850 (0029) Parking Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
550500 (5500) Copying & Printing	2,397	10,000	10,000	10,000	10,000	10,000	10,000
560100 (6100) Office Supplies & Expenses	3,436	4,300	4,300	4,300	4,300	4,300	4,300
560601 (6601) Vehicle Maintenance	19,911	15,120	15,120	15,120	15,120	15,120	15,120
560700 (6700) Small Tools & Replacement	4,955	5,000	5,000	5,000	5,000	5,000	5,000
560902 (6902) Uniforms	2,090	3,500	3,500	3,500	3,500	3,500	3,500
Total	**32,789**	**37,920**	**37,920**	**37,920**	**37,920**	**37,920**	**37,920**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	273,635	280,453	280,453	423,765	423,765	423,765	423,765
Total	**273,635**	**280,453**	**280,453**	**423,765**	**423,765**	**423,765**	**423,765**
Other							
580276 (8276) URC Park West Revenue Sha	9,006	11,000	11,000	11,000	11,000	11,000	11,000
585618 (8618) STC Parking Fees	99,056	168,000	168,000	0	0	0	0
560600 (8H37) Lease Expense	0	0	500,000	33,600	33,600	33,600	33,600
Total	**108,061**	**179,000**	**679,000**	**44,600**	**44,600**	**44,600**	**44,600**
Transfer to Other Funds							
594012 (9012) Transfer to Capital Non-Rec	0	467,928	3,767,928	1,143,084	1,143,084	1,143,084	1,143,084
Total	**0**	**467,928**	**3,767,928**	**1,143,084**	**1,143,084**	**1,143,084**	**1,143,084**
Debt Service							
583301 (8301) Bonds - Principal	1,260,000	1,260,000	1,260,000	210,000	210,000	210,000	210,000
583302 (8302) Interest Expense	140,438	140,438	140,438	85,838	85,838	85,838	85,838
Total	**1,400,438**	**1,400,438**	**1,400,438**	**295,838**	**295,838**	**295,838**	**295,838**
Grand Total	**6,394,361**	**7,270,000**	**11,070,000**	**9,190,000**	**9,190,000**	**7,763,255**	**7,763,255**

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Fund: ***2825 (0042) Police Extra Duty***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	478,415	495,571	495,571	495,571	495,571	495,571	495,571
Total	**478,415**	**495,571**	**495,571**	**495,571**	**495,571**	**495,571**	**495,571**
Overtime							
512303 (1303) Extra Duty Overtime	10,703,444	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	**10,703,444**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
FICA							
522200 (2200) Social Security	8,942	181,186	181,186	181,186	181,186	181,186	181,186
Total	**8,942**	**181,186**	**181,186**	**181,186**	**181,186**	**181,186**	**181,186**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	136,196	95,927	95,927	195,190	195,190	195,190	195,190
Total	**136,196**	**95,927**	**95,927**	**195,190**	**195,190**	**195,190**	**195,190**
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	29,891	50,000	50,000	50,000	50,000	50,000	50,000
Total	**29,891**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Purchased Property Services							
540601 (3601) Contracted Services	235,589	238,000	238,000	238,000	238,000	238,000	238,000
Total	**235,589**	**238,000**	**238,000**	**238,000**	**238,000**	**238,000**	**238,000**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	63,584	59,123	59,123	77,024	77,024	77,024	77,024
Total	**63,584**	**59,123**	**59,123**	**77,024**	**77,024**	**77,024**	**77,024**
Transfer to Other Funds							
594002 (9002) Transfer to General Fund	736,329	830,193	830,193	713,029	713,029	713,029	713,029
Total	**736,329**	**830,193**	**830,193**	**713,029**	**713,029**	**713,029**	**713,029**
Grand Total	**12,392,390**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**	**13,950,000**

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***Fund:** 6005 (0043) E. G. Brennan Golf Course*

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	492,241	527,760	527,760	544,307	544,307	544,307	544,307
Total	**492,241**	**527,760**	**527,760**	**544,307**	**544,307**	**544,307**	**544,307**
Other Salary							
519203 (1203) Seasonal	122,526	119,000	119,000	119,000	119,000	119,000	119,000
519901 (1901) Differential	0	300	300	300	300	300	300
Total	**122,526**	**119,300**	**119,300**	**119,300**	**119,300**	**119,300**	**119,300**
Overtime							
512301 (1301) Overtime	60,546	51,500	51,500	51,500	51,500	51,500	51,500
Total	**60,546**	**51,500**	**51,500**	**51,500**	**51,500**	**51,500**	**51,500**
FICA							
522200 (2200) Social Security	50,155	53,439	53,439	54,705	54,705	54,705	54,705
Total	**50,155**	**53,439**	**53,439**	**54,705**	**54,705**	**54,705**	**54,705**
Employee Benefits							
520120 (2120) Active Medical & Life	83,013	81,503	81,503	112,036	112,036	112,036	112,036
526500 (2500) Unemployment Comp	4,566	7,020	7,020	10,970	6,830	6,830	6,830
Total	**87,579**	**88,523**	**88,523**	**123,006**	**118,866**	**118,866**	**118,866**
Retirement Benefits							
523302 (2302) Classified Pension Fund	0	12,233	12,233	11,608	11,608	11,608	11,608
521310 (2310) CERF Pension UAL Amortizat	0	16,485	16,485	14,260	14,260	14,260	14,260
523410 (2410) CERF OPEB Service Cost	0	17,150	17,150	12,237	12,237	12,237	12,237
521420 (2420) CERF OPEB UAL Amortizatio	0	3,603	3,603	311	311	311	311
523600 (2600) Classified 401A Match	8,057	13,868	13,868	13,868	13,868	13,868	13,868
Total	**8,057**	**63,339**	**63,339**	**52,284**	**52,284**	**52,284**	**52,284**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	15,941	13,958	13,958	14,720	14,720	14,720	14,720
Total	**15,941**	**13,958**	**13,958**	**14,720**	**14,720**	**14,720**	**14,720**
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	106,466	70,000	95,000	60,000	60,000	60,000	60,000

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Fund: ***6005 (0043) E. G. Brennan Golf Course***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
550405 (5405) Postage	0	75	75	75	75	75	75
Total	**106,466**	**70,075**	**95,075**	**60,075**	**60,075**	**60,075**	**60,075**
Purchased Property Services							
540603 (3603) Contract - Security Monitori	0	2,000	2,000	2,000	2,000	2,000	2,000
540400 (4400) Equipment Rental	0	750	750	750	750	750	750
540620 (6603) Building Maintenance	1,773	5,500	5,500	5,500	5,500	5,500	5,500
540604 (6604) Grounds Maintenance	17,941	20,000	20,000	20,000	20,000	20,000	20,000
540619 (6605) Equipment Maintenance	18,223	22,500	22,500	22,500	22,500	22,500	22,500
Total	**37,937**	**50,750**	**50,750**	**50,750**	**50,750**	**50,750**	**50,750**
Professional Development							
593202 (3202) Conferences & Training	1,266	2,295	2,295	2,295	2,295	2,295	2,295
Total	**1,266**	**2,295**	**2,295**	**2,295**	**2,295**	**2,295**	**2,295**
Utilities & Commodities							
561101 (5101) Gasoline	18,298	25,485	25,485	25,485	25,485	25,485	25,485
561301 (5301) Telephone	5,515	3,127	3,127	3,127	3,127	3,127	3,127
561202 (6202) Water	35,034	48,011	48,011	48,011	48,011	48,011	48,011
561204 (6204) Electric - Utility	18,205	16,900	16,900	15,500	15,500	15,500	15,500
561205 (6205) Natural Gas - Utility	7,795	23,600	23,600	10,500	10,500	10,500	10,500
561206 (6206) Sewer - Utility	7,950	8,000	8,000	8,000	8,000	8,000	8,000
Total	**92,796**	**125,123**	**125,123**	**110,623**	**110,623**	**110,623**	**110,623**
Supplies							
550500 (5500) Copying & Printing	0	100	100	100	100	100	100
560100 (6100) Office Supplies & Expenses	2,429	2,500	2,500	2,750	2,750	2,750	2,750
560501 (6501) Land Supplies	105,247	119,290	119,290	123,040	123,040	123,040	123,040
560700 (6700) Small Tools & Replacement	1,799	1,995	1,995	1,995	1,995	1,995	1,995
550801 (6801) Laundry	1,611	2,500	2,500	2,500	2,500	2,500	2,500
560901 (6901) Protective Clothing	825	1,500	1,500	1,500	1,500	1,500	1,500
560904 (6904) Recreation Supplies	9,656	9,000	9,000	9,500	9,500	9,500	9,500
Total	**121,567**	**136,885**	**136,885**	**141,385**	**141,385**	**141,385**	**141,385**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***6005 (0043) E. G. Brennan Golf Course***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	114,641	101,169	101,169	118,778	118,778	118,778	118,778
Total	**114,641**	**101,169**	**101,169**	**118,778**	**118,778**	**118,778**	**118,778**
Other							
570275 (8275) Pro Shop Revenue Share	375,549	400,000	375,000	420,000	420,000	420,000	420,000
Total	**375,549**	**400,000**	**375,000**	**420,000**	**420,000**	**420,000**	**420,000**
Debt Service							
583301 (8301) Bonds - Principal	0	126,226	126,226	115,000	115,000	115,000	115,000
583302 (8302) Interest Expense	120,993	82,337	82,337	65,825	65,825	65,825	65,825
583303 (8303) Depreciation Expense	42,632	0	0	0	0	0	0
Total	**163,625**	**208,563**	**208,563**	**180,825**	**180,825**	**180,825**	**180,825**
Capital							
570301 (7301) Capital Outlay - Equipment	2,195	50,000	50,000	50,000	50,000	50,000	50,000
Total	**2,195**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Grand Total	**1,853,088**	**2,062,679**	**2,062,679**	**2,094,553**	**2,090,413**	**2,090,413**	**2,090,413**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2870 (0045) Terry Conner's Ice Rink Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	382,507	420,943	420,943	422,841	422,841	422,841	422,841
Total	**382,507**	**420,943**	**420,943**	**422,841**	**422,841**	**422,841**	**422,841**
Other Salary							
519203 (1203) Seasonal	178,976	180,000	180,000	180,000	180,000	180,000	180,000
519901 (1901) Differential	5,957	6,500	6,500	6,500	6,500	6,500	6,500
Total	**184,933**	**186,500**	**186,500**	**186,500**	**186,500**	**186,500**	**186,500**
Overtime							
512301 (1301) Overtime	29,192	32,000	32,000	32,000	32,000	32,000	32,000
Total	**29,192**	**32,000**	**32,000**	**32,000**	**32,000**	**32,000**	**32,000**
Stipends							
513501 (1501) Clothing Allowance	250	375	375	375	375	375	375
Total	**250**	**375**	**375**	**375**	**375**	**375**	**375**
FICA							
522200 (2200) Social Security	43,876	48,946	48,946	49,091	49,091	49,091	49,091
Total	**43,876**	**48,946**	**48,946**	**49,091**	**49,091**	**49,091**	**49,091**
Employee Benefits							
520120 (2120) Active Medical & Life	126,158	102,074	102,074	143,349	143,349	143,349	143,349
Total	**126,158**	**102,074**	**102,074**	**143,349**	**143,349**	**143,349**	**143,349**
Retirement Benefits							
523302 (2302) Classified Pension Fund	0	12,578	12,578	11,936	11,936	11,936	11,936
521310 (2310) CERF Pension UAL Amortizat	0	18,585	18,585	16,077	16,077	16,077	16,077
523410 (2410) CERF OPEB Service Cost	0	9,075	9,075	6,475	6,475	6,475	6,475
521420 (2420) CERF OPEB UAL Amortizatio	0	2,849	2,849	246	246	246	246
Total	**0**	**43,087**	**43,087**	**34,734**	**34,734**	**34,734**	**34,734**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	18,503	10,795	10,795	14,900	14,900	14,900	14,900
Total	**18,503**	**10,795**	**10,795**	**14,900**	**14,900**	**14,900**	**14,900**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Purchased Other Services							
550411 (3411) Bank Fees - Credit Cards	19,682	12,000	22,000	20,000	20,000	20,000	20,000
550405 (5405) Postage	2	100	100	100	100	100	100
560832 (8832) Program Services	9,565	12,000	12,000	12,000	12,000	12,000	12,000
Total	**29,250**	**24,100**	**34,100**	**32,100**	**32,100**	**32,100**	**32,100**
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	46,721	30,000	40,000	30,000	30,000	30,000	30,000
540611 (6610) Software Maintenance	4,200	6,000	6,000	6,000	6,000	6,000	6,000
Total	**53,333**	**38,412**	**48,412**	**38,412**	**38,412**	**38,412**	**38,412**
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	1,439	2,000	2,000	2,000	2,000	2,000	2,000
561301 (5301) Telephone	2,183	1,200	1,200	1,200	1,200	1,200	1,200
561204 (6204) Electric - Utility	159,044	133,400	133,400	140,600	140,600	140,600	140,600
561205 (6205) Natural Gas - Utility	31,038	36,400	36,400	41,700	41,700	41,700	41,700
Total	**193,704**	**173,000**	**173,000**	**185,500**	**185,500**	**185,500**	**185,500**
Supplies							
550500 (5500) Copying & Printing	673	700	700	700	700	700	700
560100 (6100) Office Supplies & Expenses	3,738	4,000	4,000	4,000	4,000	4,000	4,000
560601 (6601) Vehicle Maintenance	12,027	13,000	23,000	13,000	13,000	13,000	13,000
560730 (6730) Non-Capital Equipment	14,813	18,000	18,000	18,000	18,000	18,000	18,000
560902 (6902) Uniforms	940	1,000	1,000	1,000	1,000	1,000	1,000
560904 (6904) Recreation Supplies	2,134	4,500	4,500	4,500	4,500	4,500	4,500
560911 (6911) Housekeeping Supplies	4,263	5,500	5,500	5,500	5,500	5,500	5,500
Total	**38,588**	**46,700**	**56,700**	**46,700**	**46,700**	**46,700**	**46,700**
Central Service Cost Allocation							

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***2870 (0045) Terry Conner's Ice Rink Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
592401 (3401) Central Service Cost Allocati	133,580	105,012	105,012	186,608	186,608	186,608	186,608
Total	**133,580**	**105,012**	**105,012**	**186,608**	**186,608**	**186,608**	**186,608**
Other							
585100 (8100) Dues & Fees	169	175	175	175	175	175	175
580400 (8400) Misc Contingency	21,888	39,785	9,785	0	0	0	0
Total	**22,057**	**39,960**	**9,960**	**175**	**175**	**175**	**175**
Debt Service							
583301 (8301) Bonds - Principal	49,000	49,000	49,000	49,000	49,000	49,000	49,000
583302 (8302) Interest Expense	36,996	36,996	36,996	29,646	29,646	29,646	29,646
Total	**85,996**	**85,996**	**85,996**	**78,646**	**78,646**	**78,646**	**78,646**
Grand Total	**1,341,926**	**1,358,500**	**1,358,500**	**1,452,531**	**1,452,531**	**1,452,531**	**1,452,531**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***7006 (0094) City Active Medical***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Employee Benefits							
520101 (2101) Comp Absences/Primary Clai	-84,198	0	0	0	0	0	0
520102 (2102) Primary Admin	2,556	0	0	0	0	0	0
520103 (2103) Dental Claims	1,563,124	1,651,852	1,651,852	1,692,212	1,692,212	1,692,212	1,692,212
520104 (2104) Dental Admin	82,409	81,388	81,388	82,923	82,923	82,923	82,923
520105 (2105) Life Insurance	414,885	339,288	339,288	481,909	481,909	481,909	481,909
520106 (2106) RX	238	0	0	0	0	0	0
520110 (2110) Vision Claims	198,887	234,154	234,154	168,117	168,117	168,117	168,117
520111 (2111) Vision Admin	0	6,820	6,820	6,809	6,809	6,809	6,809
520112 (2112) Other	87,329	186,900	186,900	186,900	186,900	186,900	186,900
520114 (2114) HSA Admin Fees	2,130	2,597	2,597	0	0	0	0
520115 (2115) HSA Employer Contribution	0	0	0	0	0	0	0
520116 (2116) Medical Waiver	178,625	221,250	221,250	218,500	218,500	218,500	218,500
520117 (2117) Assessments & Fees	2,418	5	5	0	0	0	0
520119 (2119) Cobra Admin	3,859	7,725	7,725	1,629	1,629	1,629	1,629
520125 (2125) IRS ACA Compliance Fees	0	75,000	75,000	75,000	75,000	75,000	75,000
520130 (2130) State Partnership Plan Premi	37,096,042	41,526,928	41,526,928	46,979,561	46,979,561	46,979,561	46,979,561
520134 (2134) Vaccines	12,352	0	0	0	0	0	0
Total	**39,560,656**	**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**
Grand Total	**39,560,656**	**44,333,907**	**44,333,907**	**49,893,560**	**49,893,560**	**49,893,560**	**49,893,560**

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 7021 (0095) Risk Management Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary							
511100 (1100) Salaries	475,657	492,015	492,015	496,914	496,914	496,914	496,914
Total	**475,657**	**492,015**	**492,015**	**496,914**	**496,914**	**496,914**	**496,914**
FICA							
522200 (2200) Social Security	33,730	37,639	37,639	38,014	38,014	38,014	38,014
Total	**33,730**	**37,639**	**37,639**	**38,014**	**38,014**	**38,014**	**38,014**
Employee Benefits							
520120 (2120) Active Medical & Life	108,057	104,854	104,854	109,540	109,540	109,540	109,540
Total	**108,057**	**104,854**	**104,854**	**109,540**	**109,540**	**109,540**	**109,540**
Retirement Benefits							
523302 (2302) Classified Pension Fund	12,775	10,253	10,253	9,729	9,729	9,729	9,729
521310 (2310) CERF Pension UAL Amortizat	0	9,510	9,510	8,227	8,227	8,227	8,227
523410 (2410) CERF OPEB Service Cost	0	7,018	7,018	5,008	5,008	5,008	5,008
521420 (2420) CERF OPEB UAL Amortizatio	0	3,166	3,166	274	274	274	274
523600 (2600) Classified 401A Match	0	17,665	17,665	17,959	17,959	17,959	17,959
Total	**12,775**	**47,612**	**47,612**	**41,197**	**41,197**	**41,197**	**41,197**
Payments to Insurance Fund							
527240 (5240) Payments to Insurance Fund	1,249	1,812	1,812	1,999	1,999	1,999	1,999
Total	**1,249**	**1,812**	**1,812**	**1,999**	**1,999**	**1,999**	**1,999**
Purchased Other Services							
550405 (5405) Postage	4	100	100	100	100	100	100
Total	**4**	**100**	**100**	**100**	**100**	**100**	**100**
Purchased Professional Services							
530001 (3001) Professional Consultant	75,402	73,848	182,331	157,788	157,788	157,788	157,788
530217 (5217) Prof Svs - Workers' Comp Cl	163,125	217,500	217,500	334,624	334,624	334,624	334,624
Total	**238,527**	**291,348**	**399,831**	**492,412**	**492,412**	**492,412**	**492,412**
Professional Development							
593202 (3202) Conferences & Training	0	250	250	250	250	250	250
593103 (5103) Travel	0	750	750	750	750	750	750

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: 7021 (0095) Risk Management Fund

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Utilities & Commodities							
561101 (5101) Gasoline	1,052	1,000	1,000	1,000	1,000	1,000	1,000
561301 (5301) Telephone	2,103	2,440	2,440	2,440	2,440	2,440	2,440
Total	**3,155**	**3,440**	**3,440**	**3,440**	**3,440**	**3,440**	**3,440**
Supplies							
560219 (5219) Safety & Loss Control Expen	35,135	85,000	85,000	87,500	87,500	87,500	87,500
550500 (5500) Copying & Printing	6	150	150	150	150	150	150
560100 (6100) Office Supplies & Expenses	625	1,000	1,000	1,000	1,000	1,000	1,000
560601 (6601) Vehicle Maintenance	782	3,150	3,150	3,150	3,150	3,150	3,150
560710 (6710) Non-Capital Computer Equip	0	3,000	3,000	3,000	3,000	3,000	3,000
560909 (8909) OSHA Safety Requirement	1,624	4,000	4,000	4,000	4,000	4,000	4,000
Total	**38,172**	**96,300**	**96,300**	**98,800**	**98,800**	**98,800**	**98,800**
Central Service Cost Allocation							
592401 (3401) Central Service Cost Allocati	147,555	151,274	151,274	201,522	201,522	201,522	201,522
Total	**147,555**	**151,274**	**151,274**	**201,522**	**201,522**	**201,522**	**201,522**
Insurance Premiums							
552202 (5202) Property Ins Premium	2,658,199	3,455,659	2,803,544	3,156,750	3,156,750	3,156,750	3,156,750
552203 (5203) Liability Ins Premium	280,906	473,224	380,741	561,317	561,317	561,317	561,317
552204 (5204) Umbrella Ins Premium	1,553,811	1,794,652	1,974,237	2,063,850	2,063,850	2,063,850	2,063,850
552206 (5206) Law Enforcement Ins Premiu	154,346	292,898	276,898	336,833	336,833	336,833	336,833
552207 (5207) Excess Compensation Ins Pr	429,746	441,207	441,207	454,250	454,250	454,250	454,250
552209 (5209) Public Officials Ins Premium	48,244	55,722	66,987	64,080	64,080	64,080	64,080
552210 (5210) School Board Ins Premium	48,245	55,723	66,988	64,081	64,081	64,081	64,081
552212 (5212) Crime Ins Premium	0	33,825	33,825	33,825	33,825	33,825	33,825
552214 (5214) Marine Ins Premium	27,583	30,000	30,000	30,000	30,000	30,000	30,000
552215 (5215) Senior Center Legal Liability	23,596	27,253	27,253	31,341	31,341	31,341	31,341
552216 (5216) WC 2nd Injury Fund Ins. Pre	426,791	435,000	435,000	475,000	475,000	475,000	475,000
552299 (5299) Miscellaneous Ins Premium	500,141	472,411	472,411	422,045	422,045	422,045	422,045

Fiscal Year 2026/2027 - Line Item Summary (Appendix A)

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Fund: ***7021 (0095) Risk Management Fund***

Line Item	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 26/27 Department Request	FY 26/27 Mayors Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total	**6,151,608**	**7,567,574**	**7,009,091**	**7,693,372**	**7,693,372**	**7,693,372**	**7,693,372**
Self Insurance Payments							
551251 (5251) Self Ins Payments - Auto	285,740	350,000	350,000	400,000	400,000	400,000	400,000
551252 (5252) Self Ins Payments - General L	697,996	1,408,448	1,408,448	1,441,106	1,441,106	1,441,106	1,441,106
551254 (5254) Self Ins Pymts - Misc. Losses	-32,489	200,000	650,000	500,000	500,000	500,000	500,000
551256 (5256) Self Ins Payments - Workers'	10,752,452	8,293,440	8,293,440	9,173,850	9,173,850	9,173,850	9,173,850
551257 (5257) Self Ins Payments - Auto Phy	226,341	150,000	150,000	150,000	150,000	150,000	150,000
551260 (5260) Self Ins Pymts – Heart & Hyp	1,267,167	1,151,000	1,151,000	1,062,000	1,062,000	1,062,000	1,062,000
Total	**13,197,206**	**11,552,888**	**12,002,888**	**12,726,956**	**12,726,956**	**12,726,956**	**12,726,956**
Other							
585100 (8100) Dues & Fees	0	700	700	700	700	700	700
Total	**0**	**700**	**700**	**700**	**700**	**700**	**700**
Grand Total	**20,407,694**	**20,348,556**	**20,348,556**	**21,905,966**	**21,905,966**	**21,905,966**	**21,905,966**

Fiscal Year 2026/2027 - Line Item Summary All Funds (Appendix B)

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Line Item	FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Full Time Salary									
511100 Salaries	97,818,601	105,842,925	113,584,396	114,912,267	112,576,400	119,530,757	118,882,211	117,271,808	117,271,808
Total Full Time Salary	**97,818,601**	**105,842,925**	**113,584,396**	**114,912,267**	**112,576,400**	**119,530,757**	**118,882,211**	**117,271,808**	**117,271,808**
Other Salary									
519201 Part-Time	1,166,567	1,282,164	1,690,313	1,690,313	1,586,313	1,823,164	1,823,164	1,823,164	1,823,164
519202 Perm Part-time	747,377	759,947	1,034,503	1,034,503	1,034,503	1,131,477	1,104,506	1,104,506	1,104,506
519203 Seasonal	3,106,403	3,631,342	4,191,490	4,196,490	3,924,893	4,471,935	4,450,335	4,407,335	4,407,335
519901 Differential	3,788,016	4,359,640	4,597,427	4,654,524	4,623,980	4,597,327	4,597,327	4,597,327	4,597,327
519902 Stand-By Time	216,626	417,722	562,506	565,939	566,606	597,400	597,400	597,400	597,400
514903 Holidays	1,432,086	1,545,924	2,870,188	2,890,452	2,870,188	2,921,683	2,921,683	2,921,683	2,921,683
514906 Day-Off Slips	61,979	33,487	104,429	104,429	104,429	104,429	104,429	104,429	104,429
514908 Sick Time	338,271	368,399	431,000	431,000	448,100	431,000	431,000	431,000	431,000
514910 Comp Time Payout	7,682	0	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Total Other Salary	**10,865,007**	**12,398,624**	**15,503,856**	**15,589,650**	**15,181,012**	**16,100,415**	**16,051,844**	**16,008,844**	**16,008,844**
Overtime									
512301 Overtime	22,402,729	24,067,364	21,761,118	22,102,846	22,261,791	22,088,371	22,065,791	21,565,791	21,565,791
512302 Mandated Training OT	0	0	91,500	91,500	91,500	91,500	91,500	91,500	91,500
512303 Extra Duty Overtime	10,339,659	10,703,444	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
512907 Court Time	18,012	26,397	78,000	78,000	78,000	78,000	78,000	78,000	78,000
Total Overtime	**32,760,400**	**34,797,205**	**33,930,618**	**34,272,346**	**34,431,291**	**34,257,871**	**34,235,291**	**33,735,291**	**33,735,291**
Stipends									
513501 Clothing Allowance	583,726	885,628	767,884	772,884	782,434	673,784	673,784	673,784	673,784
513502 Car Allowance	18,415	16,357	36,280	36,280	36,280	36,280	36,280	36,280	36,280
513503 Tool Allowance	13,000	9,208	19,200	27,700	22,800	20,200	20,200	20,200	20,200
513511 Medical Bag Stipend	332,700	1,650	172,800	172,800	174,000	179,400	179,400	179,400	179,400
513512 2nd Language Stipend	0	0	8,100	8,100	8,100	8,100	8,100	8,100	8,100
Total Stipends	**947,841**	**912,843**	**1,004,264**	**1,017,764**	**1,023,614**	**917,764**	**917,764**	**917,764**	**917,764**
FICA									
522200 Social Security	5,868,417	5,993,212	6,622,521	6,691,397	6,525,669	6,847,199	6,793,389	6,793,389	6,793,389

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total FICA		**5,868,417**	**5,993,212**	**6,622,521**	**6,691,397**	**6,525,669**	**6,847,199**	**6,793,389**	**6,793,389**	**6,793,389**
Employee Benefits										
515905	Accumulated Leave	309,029	398,831	240,000	240,667	240,000	240,000	240,000	240,000	240,000
514909	Vacation Payout	60,790	69,148	522,500	453,542	521,500	522,500	522,500	522,500	522,500
515920	Police Accumulated Leav	209,629	78,238	280,000	268,000	268,000	280,000	280,000	280,000	280,000
515921	Fire Accumulated Leave	78,341	2,405	25,000	25,000	115,000	25,000	25,000	25,000	25,000
520120	Active Medical & Life	26,367,760	26,072,848	29,895,687	29,895,687	29,895,687	33,837,663	33,837,663	33,837,663	33,164,303
525401	MAA Training - Tuition	-502	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
525403	UAW Training - Tuition	44,596	110,546	115,000	115,000	115,000	115,000	115,000	115,000	115,000
525404	UE Training-Tuition	3,170	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
525405	NUR Training-Tuition	18,109	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
525407	DEN Training-Tuition	0	8,238	5,000	15,000	15,000	10,000	10,000	10,000	10,000
526500	Unemployment Comp	382,373	537,771	464,266	564,266	461,019	539,504	535,364	535,364	535,364
525510	Police Tuition	50,978	72,528	79,000	79,000	79,000	79,000	79,000	79,000	79,000
525511	Fire Tuition	14,194	20,953	65,000	65,000	65,000	65,000	65,000	65,000	65,000
520305	EAP Programs	52,950	55,126	60,000	60,000	60,000	70,000	70,000	70,000	70,000
516911	Labor Contract Estimate	8,906,643	20,482	0	336,365	336,365	0	0	0	0
Total Employee Benefits		**36,498,060**	**27,562,114**	**31,886,453**	**32,252,527**	**32,306,571**	**35,918,667**	**35,914,527**	**35,914,527**	**35,241,167**
Retirement Benefits										
523506	Deferred Compensation	362,628	301,839	491,605	494,639	494,639	421,244	421,244	421,244	421,244
523302	Classified Pension Fund	1,641,577	1,705,290	1,783,671	1,776,026	1,866,729	1,722,336	1,722,336	1,722,336	1,722,336
523304	Fire Pension Fund	3,963,923	4,107,936	4,259,000	4,259,000	4,259,000	4,486,146	4,486,146	4,486,146	4,486,146
523306	Police Pension Fund	5,233,268	4,881,525	4,926,000	4,926,000	4,990,530	5,122,198	5,122,198	5,122,198	5,122,198
521310	CERF Pension UAL Amort	1,563,376	1,160,016	1,800,670	1,800,670	1,871,512	1,584,747	1,584,747	1,584,747	1,584,747
521311	Fire Pension UAL Amorti	9,040,471	9,116,293	9,480,000	9,481,928	9,517,067	9,283,597	9,283,597	9,283,597	9,283,597
521312	Police Pension UAL Amor	8,602,145	10,317,647	10,619,000	10,624,717	10,624,717	10,639,383	10,639,383	10,639,383	10,639,383
523410	CERF OPEB Service Cost	1,058,539	988,306	598,053	598,053	578,270	1,143,769	1,143,769	1,143,769	1,143,769
523411	Fire OPEB Service Cost	2,544,242	1,434,833	1,134,429	1,134,429	1,134,429	2,569,469	2,569,469	2,569,469	2,569,469
523412	Police OPEB Service Cost	862,089	2,071,854	1,575,898	1,587,898	1,587,898	3,321,727	3,321,727	3,321,727	3,321,727

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
521420	CERF OPEB UAL Amortiz	962,587	176,619	21,644	21,644	21,644	31,650	31,650	31,650	31,650
521421	Fire OPEB UAL Amortizat	2,421,674	386,629	0	0	0	84,479	84,479	84,479	84,479
521422	Police OPEB UAL Amortiz	981,991	494,261	0	0	0	121,241	121,241	121,241	121,241
523600	Classified 401A Match	495,015	573,537	867,244	869,715	863,252	832,962	832,962	832,962	832,962
Total Retirement Benefits		**39,733,525**	**37,716,586**	**37,557,214**	**37,574,719**	**37,809,687**	**41,364,948**	**41,364,948**	**41,364,948**	**41,364,948**
Payments to Insurance Fund										
527240	Payments to Insurance F	13,390,361	13,851,347	13,706,254	13,706,254	13,704,279	15,001,099	15,001,099	15,001,099	15,001,099
Total Payments to Insurance Fund		**13,390,361**	**13,851,347**	**13,706,254**	**13,706,254**	**13,704,279**	**15,001,099**	**15,001,099**	**15,001,099**	**15,001,099**
Purchased Other Services										
550203	Civil Service Exams	145,935	201,295	520,000	470,000	520,000	520,000	520,000	520,000	520,000
540407	Soil Testing	44,782	56,856	72,500	72,500	72,500	72,500	72,500	72,500	72,500
550411	Bank Fees - Credit Cards	451,954	271,823	458,500	508,600	483,500	496,500	496,500	496,500	496,500
550703	Bank Fees	23,632	25,631	125,000	35,000	125,000	125,000	125,000	125,000	125,000
550425	Animal Sanctuary	0	0	15,000	0	10,000	15,000	15,000	15,000	15,000
550430	Unclaimed Bodies	0	1,400	8,000	8,000	8,000	8,000	8,000	8,000	8,000
550100	Transportation	58,020	58,998	60,000	60,000	60,000	60,000	60,000	60,000	60,000
550400	Advertising/Official Notic	70,386	63,000	112,554	112,554	112,554	114,365	114,365	114,365	114,365
550405	Postage	247,880	294,542	474,575	375,075	477,675	488,235	488,235	488,235	488,235
580806	Direct Services	13,249	67,055	109,000	109,000	0	0	0	0	0
550823	Investigations	29,518	30,540	35,000	35,000	35,000	35,000	35,000	35,000	35,000
560832	Program Services	17,888	15,572	48,805	48,805	22,000	22,000	22,000	22,000	22,000
550833	Busing	82,205	70,105	81,976	76,976	81,976	81,976	81,976	81,976	81,976
550906	Relocation Expense	26,721	3,195	65,000	63,600	65,000	65,000	65,000	65,000	65,000
Total Purchased Other Services		**1,212,169**	**1,160,012**	**2,193,910**	**1,983,110**	**2,073,205**	**2,111,576**	**2,111,576**	**2,111,576**	**2,111,576**
Purchased Professional Services										
530001	Professional Consultant	3,007,245	2,406,816	3,226,846	3,314,329	2,841,348	3,626,802	3,526,802	3,421,802	3,421,802
530002	Stenographic Service	23,932	36,771	28,000	61,000	38,000	35,000	35,000	35,000	35,000
530003	Professional Medical Car	2,118,253	2,508,765	2,632,802	2,692,802	2,653,802	2,773,192	2,773,192	2,773,192	2,773,192
530006	Legal Expenses	299,444	300,247	276,400	276,400	276,400	301,400	301,400	301,400	301,400

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
530009	Actuarial Services	201,509	137,642	185,000	185,000	185,000	195,000	195,000	195,000	195,000
530010	Audit/Accounting Servic	93,700	126,100	150,000	197,700	198,000	150,000	150,000	150,000	150,000
530301	Psychological Testing	12,825	4,550	16,500	16,500	16,500	16,500	16,500	16,500	16,500
530302	Recruitment & Hiring	99,698	155,229	160,000	182,500	175,000	160,000	160,000	160,000	160,000
530303	Medical Examinations	8,979	12,986	46,000	36,000	46,000	46,000	46,000	46,000	46,000
530403	Technical Services	9,957	6,273	10,000	10,000	10,000	10,000	10,000	10,000	10,000
550505	Contract Administration	5,825	5,525	20,000	20,000	20,000	20,000	20,000	20,000	20,000
530604	Outside Payroll Service	715,561	679,748	936,715	936,715	936,715	936,715	936,715	936,715	936,715
530640	Lobby & Legislative Affai	182,600	182,610	193,205	193,205	193,205	193,205	193,205	193,205	193,205
550580	Professional Developme	0	0	15,113	15,113	0	15,113	15,113	15,113	15,113
530217	Prof Svs - Workers' Com	217,500	163,125	217,500	217,500	217,500	334,624	334,624	334,624	334,624
530616	Cynthia Smith Veterinary	11,988	17,702	15,000	15,000	15,000	15,000	15,000	15,000	15,000
530011	Charter Revision	77,661	0	0	0	0	0	0	0	0
550805	Court & Sheriff Service	1,448	2,136	5,000	5,000	5,000	5,000	5,000	5,000	5,000
530815	Professional Legal Servic	7,352	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Total Purchased Professional Servic		**7,095,477**	**6,746,225**	**8,136,581**	**8,377,264**	**7,829,970**	**8,836,051**	**8,736,051**	**8,631,051**	**8,631,051**
Purchased Property Services										
540402	Recycling Process Fee	891,927	993,134	1,246,840	1,246,840	1,246,840	1,265,575	1,265,575	1,265,575	1,265,575
530405	Parking Ticket Processin	139,550	421,212	300,000	300,000	300,000	500,000	500,000	500,000	500,000
540414	Inspection and Testing	4,532	21,137	35,000	35,000	35,000	35,000	35,000	35,000	35,000
540601	Contracted Services	7,870,291	9,242,087	5,812,863	5,916,539	4,548,522	7,095,138	7,015,138	5,720,545	5,670,545
540603	Contract - Security Moni	0	0	40,000	40,000	40,000	47,000	47,000	47,000	47,000
540605	Tree Removal	19,575	29,570	30,000	30,000	30,000	30,000	30,000	30,000	30,000
540617	Remediation Services	0	11,639	20,000	20,000	20,000	20,000	20,000	20,000	20,000
540621	Contracted Svcs - Securit	637,923	694,865	738,571	738,571	738,571	916,500	916,500	816,500	816,500
540622	Contracted Svcs - Custod	636,453	945,940	1,015,000	1,015,000	1,015,000	1,058,000	1,058,000	1,058,000	1,058,000
540623	Contracted Svcs - Street	239,654	253,402	0	0	0	0	0	0	0
540624	Contracted Svcs - Plumbi	7,689	16,960	75,500	75,500	75,500	95,500	75,500	75,500	75,500
540627	Contracted Svcs - Groun	0	0	40,000	157,000	40,000	70,000	70,000	40,000	40,000

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
540629	Contracted Svcs - Park At	2,808	104,403	40,000	40,000	45,000	40,000	40,000	40,000	40,000
540630	Contracted Svcs - Engine	716,477	678,402	864,000	690,000	760,000	907,000	907,000	907,000	907,000
540400	Equipment Rental	358,980	312,839	364,552	364,552	381,452	381,615	381,615	381,615	381,615
540401	Facility Rental	351,996	341,390	373,793	373,793	373,793	387,972	387,972	387,972	387,972
550402	Body Worn Cameras	311,408	0	0	0	0	0	0	0	0
550403	Dashboard Cameras	178,000	0	0	0	0	0	0	0	0
530407	Drug Testing	13,156	12,817	20,000	20,000	20,000	20,000	20,000	20,000	20,000
540901	Pest Control	230	11,375	27,900	27,900	27,900	30,000	30,000	30,000	30,000
540903	Haulaway Garbage	7,041,070	7,359,176	7,546,700	7,590,354	7,546,700	7,546,700	7,546,700	7,546,700	7,546,700
540906	Household Hazardous W	31,999	34,230	53,000	53,000	53,000	57,000	57,000	57,000	57,000
540907	Haulaway Miscellaneous	73,518	60,364	79,500	79,500	79,500	82,000	82,000	82,000	82,000
540910	Haulaway Brush	104,541	253,764	267,000	267,000	267,000	267,000	267,000	267,000	267,000
540911	Haulaway Leaves	452,183	527,844	495,550	451,896	495,550	495,550	495,550	495,550	495,550
540620	Building Maintenance	787,147	940,414	984,500	992,300	967,300	1,133,500	1,133,500	1,133,500	1,133,500
540604	Grounds Maintenance	38,150	47,107	108,000	108,000	108,000	116,000	116,000	116,000	116,000
540619	Equipment Maintenance	723,411	667,523	978,294	984,836	958,294	1,240,408	1,220,408	1,220,408	1,220,408
540608	Alarms & Systems Maint	64,083	70,960	76,000	67,000	76,000	79,000	79,000	79,000	79,000
540616	Hydrants Maintenance	224,466	94,477	125,000	125,000	125,000	125,000	125,000	125,000	125,000
540611	Software Maintenance	2,216,739	3,042,958	3,957,134	3,916,777	3,922,434	4,786,675	4,408,916	4,208,916	4,208,916
540612	Communication Equip M	11,714	14,018	20,000	20,000	20,000	20,000	20,000	20,000	20,000
540613	Building Alterations	11,199	0	4,000	4,000	4,000	80,000	50,000	50,000	50,000
540614	Facility Maintenance	39,899	43,206	70,000	70,000	65,000	90,000	90,000	90,000	90,000
550615	Towing	24,502	19,784	35,800	35,800	35,800	43,800	43,800	43,800	43,800
581604	Stamford Day Care Admi	1,884,699	2,219,960	0	0	0	0	0	0	0
550908	Moving & Storage	10,587	5,611	6,000	6,000	6,000	6,000	6,000	6,000	6,000
550404	Tasers and Cameras	0	485,487	723,000	723,000	723,000	723,000	723,000	723,000	723,000
Total Purchased Property Services		**26,120,555**	**29,978,053**	**26,573,497**	**26,585,158**	**25,150,156**	**29,790,933**	**29,263,174**	**27,638,581**	**27,588,581**
Professional Development										
593201	Education, Training & Ce	290,708	291,254	430,000	450,000	395,100	512,352	512,352	512,352	512,352

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
593202	Conferences & Training	130,311	109,114	264,539	288,538	204,995	213,045	208,045	188,045	188,045
593103	Travel	2,801	5,371	26,250	26,250	8,750	12,250	12,250	12,250	12,250
585102	CT Conf. of Municipalitie	70,929	70,929	72,000	70,929	72,000	72,000	72,000	72,000	72,000
585817	National League of Cities	9,697	11,052	11,052	11,384	12,000	11,500	11,500	11,500	11,500
585819	WestCOG	45,552	47,719	47,719	49,151	49,500	50,625	50,625	50,625	50,625
585820	US Conference of Mayor	9,181	10,099	10,099	10,402	10,500	10,500	10,500	10,500	10,500
593916	City Training	78,722	48,335	172,850	165,550	165,550	172,850	172,850	172,850	172,850
Total Professional Development		**637,901**	**593,874**	**1,034,509**	**1,072,204**	**918,395**	**1,055,122**	**1,050,122**	**1,030,122**	**1,030,122**
Utilities & Commodities										
561101	Gasoline	585,310	575,337	704,985	677,485	685,485	682,985	682,985	682,985	682,985
561102	Diesel Fuel	639,765	519,841	690,450	520,450	520,450	690,950	690,950	690,950	690,950
561301	Telephone	325,391	405,034	391,077	391,077	389,312	393,768	393,768	393,768	393,768
561302	Data Communications	64,871	67,701	77,700	77,700	77,700	86,100	86,100	86,100	86,100
561303	Communication Utilities	154,531	137,227	158,000	143,000	143,000	158,000	158,000	158,000	158,000
561202	Water	1,986,355	2,016,959	1,962,760	1,915,760	1,997,413	2,057,515	2,057,515	2,057,515	2,057,515
561203	Fuel Oil	17,768	15,499	22,000	22,000	22,000	22,000	22,000	22,000	22,000
561204	Electric - Utility	2,895,564	3,327,409	3,816,800	3,653,200	3,758,495	3,744,114	3,744,114	3,744,114	3,744,114
561205	Natural Gas - Utility	498,702	480,334	708,000	618,000	672,473	761,500	761,500	761,500	761,500
561206	Sewer - Utility	85,348	133,181	114,635	114,635	114,635	106,635	106,635	106,635	106,635
Total Utilities & Commodities		**7,253,605**	**7,678,524**	**8,646,407**	**8,133,307**	**8,380,963**	**8,703,567**	**8,703,567**	**8,703,567**	**8,703,567**
Supplies										
560219	Safety & Loss Control Ex	9,286	35,135	85,000	85,000	85,000	87,500	87,500	87,500	87,500
550500	Copying & Printing	111,019	101,793	177,370	177,015	177,870	182,830	182,830	182,830	182,830
560100	Office Supplies & Expens	441,378	351,547	522,692	524,692	521,992	579,504	579,504	549,504	549,504
560101	Business Expense	3,889	4,637	4,971	4,971	4,971	4,971	4,971	4,971	4,971
560120	Program Supplies	65,377	90,921	145,895	145,895	72,000	163,669	163,669	163,669	163,669
550401	Subscriptions	0	657	2,341	2,341	2,341	2,518	2,518	2,518	2,518
560501	Land Supplies	315,647	348,623	417,290	377,290	372,290	459,540	459,540	459,540	459,540
560503	Street Painting Supplies	129,424	76,827	130,000	130,000	130,000	130,000	130,000	130,000	130,000

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
560504	Street & Traffic Signs	78,008	35,041	75,000	75,000	75,000	75,000	75,000	75,000	75,000
560505	Salt & Sand	314,351	746,744	750,000	1,305,000	655,000	1,000,000	750,000	750,000	750,000
560506	OSHA Safety Requireme	13,324	7,385	0	0	0	0	0	0	0
560601	Vehicle Maintenance	2,613,412	2,433,162	2,144,409	2,959,003	2,745,609	3,350,887	3,000,887	2,800,887	2,800,887
540606	Radio Maintenance	853,938	959,123	971,000	951,000	951,000	1,074,000	1,074,000	1,074,000	1,074,000
560612	Dog Care & Maintenanc	5,469	8,311	10,000	15,000	15,000	15,000	15,000	15,000	15,000
560700	Small Tools & Replaceme	86,042	95,956	133,295	119,760	133,295	146,595	146,595	146,595	146,595
560710	Non-Capital Computer E	0	11,013	28,101	28,101	28,101	28,100	28,100	28,100	28,100
560720	Non-Capital Firefighter E	141,773	184,385	180,000	235,000	180,000	200,000	200,000	200,000	200,000
560730	Non-Capital Equipment	65,056	339,243	357,556	368,056	30,642	345,648	345,648	345,648	345,648
560740	Asphalt	85,665	118,216	120,000	120,000	120,000	120,000	120,000	120,000	120,000
550801	Laundry	19,695	30,996	34,107	29,107	34,107	34,607	34,607	34,607	34,607
560901	Protective Clothing	227,089	127,433	237,325	207,325	237,325	252,325	252,325	252,325	252,325
560902	Uniforms	494,879	478,354	428,768	445,768	428,768	442,859	442,859	442,859	442,859
560903	Medical Supplies	85,721	84,437	130,785	129,785	128,585	128,685	128,685	128,685	128,685
560904	Recreation Supplies	100,119	98,313	139,260	126,960	139,260	143,020	143,020	143,020	143,020
560905	Ammunition	172,362	219,705	226,750	226,750	226,750	226,750	226,750	226,750	226,750
560906	Laboratory Supplies	18,710	19,932	23,000	23,000	23,000	27,000	27,000	27,000	27,000
560907	Clinic Supplies	19,199	6,265	33,158	33,158	33,158	33,158	33,158	33,158	33,158
560911	Housekeeping Supplies	123,912	98,938	135,500	135,500	135,500	176,000	146,000	146,000	146,000
560913	Laboratory Equipment	0	0	1,900	1,900	1,900	2,250	2,250	2,250	2,250
560622	Holiday Card Contest	0	0	1,600	1,600	1,600	1,600	1,600	1,600	1,600
560825	Prisoners Services Expen	18,415	17,487	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	1,404	1,860	4,800	2,800	4,800	4,800	4,800	4,800	4,800
560828	Marine Police Unit Expe	19,956	17,660	20,000	20,000	20,000	25,000	25,000	25,000	25,000
560844	Fireworks	90,443	162,464	116,000	116,000	116,000	116,000	116,000	116,000	116,000
560899	Investigation-Arson	8,039	5,470	7,500	7,500	7,500	7,500	7,500	7,500	7,500
560909	OSHA Safety Requireme	36,254	2,124	90,525	90,525	90,525	111,525	111,525	111,525	111,525

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Supplies		**6,769,255**	**7,320,157**	**7,906,398**	**9,241,302**	**7,949,389**	**9,719,341**	**9,089,341**	**8,859,341**	**8,859,341**
Volunteer Fire Dept										
582843	Volunteer Fire Support	206,011	217,941	380,000	227,000	380,000	380,000	380,000	380,000	380,000
582845	Turn of River VFD	330,996	350,839	317,961	362,961	317,961	333,860	333,860	333,860	333,860
582846	Long Ridge VFD	1,775,625	2,063,955	2,124,701	2,124,701	2,124,701	2,230,936	2,200,936	2,200,936	2,200,936
582847	Glenbrook VFD	172,405	179,306	161,736	184,736	161,736	169,823	169,823	169,823	169,823
582848	Belltown VFD	231,481	240,235	226,343	257,343	226,343	237,660	237,660	237,660	237,660
582849	Springdale VFD	168,257	176,880	160,634	189,634	160,634	168,666	168,666	168,666	168,666
Total Volunteer Fire Dept		**2,884,774**	**3,229,155**	**3,371,375**	**3,346,375**	**3,371,375**	**3,520,945**	**3,490,945**	**3,490,945**	**3,490,945**
Community & Cultural										
581547	Boys and Girls Club	0	9,964	50,000	50,000	50,000	50,000	50,000	50,000	50,000
581557	Silversource, Inc	0	0	25,000	25,000	25,000	200,000	26,000	26,000	26,000
581605	Stamford Museum & Nat	1,325,000	1,364,750	1,407,000	1,407,000	1,407,000	1,500,000	1,463,280	1,407,000	1,407,000
581606	Ferguson Library	9,280,800	9,780,000	10,169,000	10,169,000	10,169,000	10,900,000	10,575,760	10,475,760	10,475,760
581611	Stamford Historical Socie	49,853	48,925	65,000	63,500	65,000	65,000	67,000	65,000	65,000
581613	Bartlett Arboretum	334,000	314,000	325,000	325,000	325,000	400,000	338,000	338,000	338,000
581617	DSSD	140,000	144,200	158,000	158,000	158,000	300,000	200,000	180,000	180,000
581628	Lockwood Ave	3,093	0	5,000	63,000	5,000	5,000	5,000	5,000	5,000
581629	Kweskin Theatre	0	0	20,000	17,000	20,000	20,000	20,000	20,000	20,000
581811	Memorial Day	10,604	11,088	11,000	11,000	11,000	11,000	11,000	11,000	11,000
581812	Veteran's Day	8,264	10,503	15,000	15,000	15,000	15,000	15,000	15,000	15,000
581813	Grave Registration Office	0	102	3,000	3,000	3,000	3,000	3,000	3,000	3,000
581814	Care of Graves	5,077	250	4,000	4,000	4,000	4,000	4,000	4,000	4,000
581837	Liberation Programs	104,500	110,000	130,000	130,000	130,000	150,000	135,200	135,200	135,200
581842	Youth Employment	25,000	0	25,000	0	0	50,000	50,000	50,000	50,000
581881	Yerwood Center	0	1,800	0	0	0	0	0	0	0
581884	Glenbrook Community C	14,735	25,089	30,000	12,500	30,000	30,000	30,000	30,000	30,000
581887	Senior Center	279,500	287,885	316,000	316,000	316,000	330,000	328,640	328,640	328,640
581889	Emergency Shelters	690	230	15,000	15,000	15,000	325,000	325,000	275,000	275,000

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
581890	Multicultural Council	7,910	9,463	10,000	10,000	10,000	10,000	10,400	10,000	10,000
581892	Pacific House	65,000	65,000	65,000	65,000	65,000	100,000	100,000	100,000	100,000
581893	Inspirica	290,000	299,000	299,000	299,000	299,000	325,000	325,000	325,000	325,000
581894	Charter Oak Communitie	373,823	447,619	492,000	492,000	492,000	578,020	511,680	511,680	511,680
581896	United Way of Coastal a	15,000	15,000	17,000	17,000	17,000	25,000	17,680	17,000	17,000
581897	Boys & Girls Club-Yerwo	225,050	231,802	274,130	274,130	274,130	324,130	324,130	309,130	309,130
581904	Stamford Partnership	40,000	41,200	45,000	45,000	45,000	50,000	46,800	45,000	45,000
581919	Stamford Arts & Culture	191,498	197,245	200,000	200,000	200,000	215,000	208,000	200,000	200,000
581920	Harbor Commission	6,374	8,616	3,000	3,000	3,000	3,000	3,000	3,000	3,000
581921	Lumos	25,000	25,500	25,500	25,500	25,500	25,500	26,520	25,500	25,500
581924	Mill River Collaborative	500,000	500,000	500,000	500,000	500,000	550,000	520,000	520,000	520,000
581925	Stamford Center for the	47,500	48,925	50,000	50,000	50,000	150,000	52,000	50,000	50,000
581926	Harbor Master	500	3,206	4,000	4,000	4,000	4,000	4,000	4,000	4,000
581505	Project Music	0	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
581929	Neighborhood Communi	74,000	77,250	80,250	80,250	80,250	90,000	83,460	80,250	80,250
581930	Youth Services Corp	0	0	100,000	100,000	100,000	400,000	200,000	100,000	100,000
581931	Boy's Leadership Progra	19,397	12,956	20,000	20,000	20,000	20,000	20,000	20,000	20,000
581932	Community Night Progra	119,840	123,435	127,138	127,138	127,138	127,138	127,138	127,138	127,138
581934	ADA Advisory Council	1,640	2,163	10,815	10,815	10,815	10,815	11,248	10,815	10,815
581935	St. Joseph Parenting Cen	0	0	0	0	0	80,000	10,000	0	0
581936	Curtain Call	85,000	90,000	90,000	90,000	90,000	95,000	95,000	95,000	95,000
581937	Sound Waters	85,000	87,550	91,000	91,000	91,000	100,000	94,640	91,000	91,000
581938	Community Social Servic	0	600	25,000	25,000	25,000	25,000	25,000	25,000	25,000
581939	Mary C Rich Clubhouse T	144,450	148,784	175,953	175,953	175,953	225,953	225,953	210,953	210,953
581940	New Covenant Center	85,000	90,000	99,000	99,000	99,000	125,000	102,960	102,960	102,960
581942	Childhood Learning Cent	98,500	101,455	106,000	106,000	106,000	210,000	206,000	156,000	156,000
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	60,000	60,000	61,800	61,800	61,800	61,800	61,800	61,800	61,800
581911	Building One Community	0	0	45,000	45,000	45,000	55,000	46,800	45,000	45,000

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Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
581922	My Architecture Worksh	0	0	10,000	10,000	10,000	15,000	10,400	10,000	10,000
581927	Family Centers Inc.	0	0	10,000	10,000	10,000	15,000	10,400	10,000	10,000
581933	CORNERS	0	0	10,000	10,000	10,000	24,000	10,400	10,000	10,000
581955	Police Athletic League	0	0	0	0	0	100,000	0	0	0
581941	Rowan Center	0	0	25,000	25,000	25,000	30,000	26,000	25,000	25,000
581945	Womens Mentoring Net	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
581947	Future 5	0	0	25,000	25,000	25,000	50,000	26,000	25,000	25,000
581949	Catholic Charities Senior	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
58H961	Person to Person	0	0	0	0	0	20,000	10,000	0	0
Total Community & Cultural		**14,166,598**	**14,820,554**	**15,919,586**	**15,930,586**	**15,894,586**	**18,647,356**	**17,249,289**	**16,794,826**	**16,794,826**
Central Service Cost Allocation										
592401	Central Service Cost Allo	750,335	819,982	766,359	766,359	766,359	1,113,413	1,113,413	1,113,413	1,113,413
Total Central Service Cost Allocatio		**750,335**	**819,982**	**766,359**	**766,359**	**766,359**	**1,113,413**	**1,113,413**	**1,113,413**	**1,113,413**
Insurance Premiums										
552202	Property Ins Premium	3,598,409	2,658,199	3,455,659	2,803,544	2,803,544	3,156,750	3,156,750	3,156,750	3,156,750
552203	Liability Ins Premium	227,879	280,906	473,224	380,741	473,224	561,317	561,317	561,317	561,317
552204	Umbrella Ins Premium	846,719	1,553,811	1,794,652	1,974,237	1,974,237	2,063,850	2,063,850	2,063,850	2,063,850
552206	Law Enforcement Ins Pre	116,680	154,346	292,898	276,898	292,898	336,833	336,833	336,833	336,833
552207	Excess Compensation Ins	352,095	429,746	441,207	441,207	441,207	454,250	454,250	454,250	454,250
552209	Public Officials Ins Premi	98,866	48,244	55,722	66,987	66,987	64,080	64,080	64,080	64,080
552210	School Board Ins Premiu	29,558	48,245	55,723	66,988	66,988	64,081	64,081	64,081	64,081
552212	Crime Ins Premium	0	0	33,825	33,825	33,825	33,825	33,825	33,825	33,825
552214	Marine Ins Premium	27,059	27,583	30,000	30,000	30,000	30,000	30,000	30,000	30,000
552215	Senior Center Legal Liabi	22,459	23,596	27,253	27,253	27,253	31,341	31,341	31,341	31,341
552216	WC 2nd Injury Fund Ins.	404,018	426,791	435,000	435,000	435,000	475,000	475,000	475,000	475,000
552299	Miscellaneous Ins Premi	291,390	500,141	472,411	472,411	472,411	422,045	422,045	422,045	422,045
Total Insurance Premiums		**6,015,132**	**6,151,608**	**7,567,574**	**7,009,091**	**7,117,574**	**7,693,372**	**7,693,372**	**7,693,372**	**7,693,372**
Self Insurance Payments										
551251	Self Ins Payments - Auto	484,012	285,740	350,000	350,000	350,000	400,000	400,000	400,000	400,000

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551252	Self Ins Payments - Gene	1,949,170	697,996	1,408,448	1,408,448	1,408,448	1,441,106	1,441,106	1,441,106	1,441,106
551254	Self Ins Pymts - Misc. Los	-1,616	-32,489	200,000	650,000	650,000	500,000	500,000	500,000	500,000
551256	Self Ins Payments - Work	10,740,439	10,752,452	8,293,440	8,293,440	8,293,440	9,173,850	9,173,850	9,173,850	9,173,850
551257	Self Ins Payments - Auto	213,801	226,341	150,000	150,000	150,000	150,000	150,000	150,000	150,000
551260	Self Ins Pymts – Heart &	1,302,732	1,267,167	1,151,000	1,151,000	1,151,000	1,062,000	1,062,000	1,062,000	1,062,000
Total Self Insurance Payments		**14,688,538**	**13,197,206**	**11,552,888**	**12,002,888**	**12,002,888**	**12,726,956**	**12,726,956**	**12,726,956**	**12,726,956**
Other										
580850	Mayor's Expense Accoun	10,742	6,400	11,000	11,000	11,000	11,000	11,000	11,000	11,000
580501	Canvassing Voters List	36,259	39,628	37,000	39,630	39,630	37,000	37,000	37,000	37,000
570026	Non-Salary Budget Redu	6,982	0	0	0	0	0	0	0	0
585100	Dues & Fees	27,513	40,971	57,678	54,482	48,890	60,590	60,590	60,590	60,590
570275	Pro Shop Revenue Share	393,667	375,549	400,000	375,000	375,000	420,000	420,000	420,000	420,000
580276	URC Park West Revenue	16,174	9,006	11,000	11,000	11,000	11,000	11,000	11,000	11,000
580400	Misc Contingency	0	33,608	178,176	53,176	178,176	134,022	134,022	134,022	134,022
585618	STC Parking Fees	129,530	99,056	168,000	168,000	168,000	0	0	0	0
580801	Economic Development	4,349	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
584808	Primary Expenses-Local	138,045	183,934	240,000	240,000	240,000	240,000	240,000	240,000	240,000
584809	Presidential Primary	272,987	0	0	0	0	0	0	0	0
584810	Election Expenses	241,816	506,101	589,000	586,370	586,370	599,000	599,000	599,000	599,000
580816	Employee & Volunteer R	12,909	22,496	32,000	26,000	32,000	32,000	32,000	32,000	32,000
581818	Probate Court	52,500	57,900	57,900	57,900	57,900	62,500	62,500	62,500	62,500
580822	Police Commission Expe	137	344	500	500	500	500	500	500	500
550858	Alarm Registration Progr	6,088	7,355	5,500	5,500	5,500	6,000	6,000	6,000	6,000
596859	Chargeback From WPCA	669,268	0	789,318	789,318	789,318	789,318	789,318	789,318	789,318
584861	Special Election	19,793	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
590898	Program Expansion	0	31,320	60,000	60,000	60,000	60,000	60,000	60,000	60,000
580901	Miscellaneous	0	0	0	0	50	0	0	0	0
580912	Misc Communication Ex	3,451	3,300	4,971	4,971	4,971	4,971	4,971	4,971	4,971
580906	Sales Tax Interest & Pen	21,276	6,384	0	0	0	0	0	0	0

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580901	Miscellaneous - City	0	70,899	0	12,000	12,000	0	0	0	0
590507	Fraud Loss	0	0	0	0	32,000	0	0	0	0
560600	Lease Expense	0	0	0	601,192	200,000	200,000	200,000	200,000	200,000
Total Other		**2,063,486**	**1,524,250**	**2,722,043**	**3,176,039**	**2,932,305**	**2,747,901**	**2,747,901**	**2,747,901**	**2,747,901**
BOE Billed Services										
512990	BOE Custodial Overtime	65,238	92,648	162,213	162,213	162,213	169,018	169,018	169,018	169,018
Total BOE Billed Services		**65,238**	**92,648**	**162,213**	**162,213**	**162,213**	**169,018**	**169,018**	**169,018**	**169,018**
City Support to BOE										
580999	City Support to BOE	-4,626,895	-4,889,733	-4,997,827	-4,997,827	-5,042,448	-5,080,202	-5,080,202	-5,080,202	-5,080,202
Total City Support to BOE		**-4,626,895**	**-4,889,733**	**-4,997,827**	**-4,997,827**	**-5,042,448**	**-5,080,202**	**-5,080,202**	**-5,080,202**	**-5,080,202**
Transfer to Other Funds										
594002	Transfer to General Fund	876,033	736,329	830,193	830,193	830,193	713,029	713,029	713,029	713,029
594012	Transfer to Capital Non-	0	8,300,000	467,928	10,067,928	6,767,928	1,143,084	1,143,084	1,143,084	1,143,084
594024	Transfer to Grant Fund #	0	0	397,324	459,524	459,524	154,970	154,970	154,970	154,970
594031	Transfer to EG Brennan	0	0	117,311	117,311	117,311	149,185	145,045	145,045	145,045
594042	Transfer to Terry Connor	0	0	21,434	21,434	21,434	0	0	0	0
594044	Transfer to Marina Fund	84,178	0	209,159	209,159	209,159	215,639	215,639	215,639	215,639
594057	Transfer to BOE Constru	20,000,000	20,000,000	0	9,400,000	9,400,000	0	0	0	0
594071	Transfer to Rainy Day Fu	6,000,000	0	0	0	0	0	0	0	0
594095	Transfer to Self Ins-Risk	1,750,000	0	0	0	0	0	0	0	0
592401	Transfer to Central Servi	0	-1,379,080	0	0	0	0	0	0	0
Total Transfer to Other Funds		**28,710,211**	**27,657,249**	**2,043,349**	**21,105,549**	**17,805,549**	**2,375,907**	**2,371,767**	**2,371,767**	**2,371,767**
Debt Service										
583301	Bonds - Principal	39,673,098	37,211,636	38,132,025	38,058,325	38,132,025	36,287,526	36,287,526	36,287,526	36,287,526
583302	Interest Expense	14,032,531	12,213,039	13,306,375	13,306,375	13,306,375	13,939,594	13,939,594	13,939,594	13,939,594
583303	Depreciation Expense	39,294	42,632	0	0	0	0	0	0	0
583306	Cost of Issuance	2,450	51,845	150,000	223,700	150,000	150,000	150,000	150,000	150,000
583309	CREBS - Principal	133,333	0	0	0	0	0	0	0	0
594006	Transfer to Debt Service	53,805,564	52,805,564	46,916,518	46,916,518	46,916,518	46,855,073	46,855,073	46,855,073	46,855,073

Fiscal Year 2026/2027 - Line Item Summary All Funds (Appendix B)

6/26/2026 - 9:04:55 AM

Line Item		FY 23/24 Actual	FY 24/25 Actual	FY 25/26 Adopted Budget	FY 25/26 Revised Budget	FY 25/26 Projected Exp & Enc	FY 26/27 Department Request	FY 26/27 Mayor's Proposed	FY 26/27 Board of Finance	FY 26/27 Adopted Budget
Total Debt Service		**107,686,270**	**102,324,715**	**98,504,918**	**98,504,918**	**98,504,918**	**97,232,193**	**97,232,193**	**97,232,193**	**97,232,193**
BOE										
591500	Terry Conners Rink Time	0	0	53,300	53,300	53,300	53,300	53,300	53,300	53,300
580990	School Crossing Guards	1,050,000	1,050,000	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	2,881,573	3,053,730	3,225,032	3,225,032	3,269,653	3,298,382	3,298,382	3,298,382	3,298,382
580994	Private & Parochial Scho	695,322	786,003	722,795	722,795	722,795	731,820	731,820	731,820	731,820
999998	Board of Education	313,503,886	330,648,424	347,026,867	347,026,866	347,026,866	372,075,133	372,075,133	359,975,133	359,975,133
Total BOE		**318,130,781**	**335,538,157**	**352,077,994**	**352,077,993**	**352,122,614**	**377,208,635**	**377,208,635**	**365,108,635**	**365,108,635**
Reserve for Contingency										
595888	Contingency	0	0	5,000,000	2,377,817	3,165,962	5,500,000	5,000,000	5,600,000	5,600,000
Total Reserve for Contingency		**0**	**0**	**5,000,000**	**2,377,817**	**3,165,962**	**5,500,000**	**5,000,000**	**5,600,000**	**5,600,000**
Capital										
570301	Capital Outlay - Equipme	0	2,195	50,000	50,000	50,000	50,000	50,000	50,000	50,000
570303	Capital Outlay - Emergen	0	0	55,000	55,000	0	0	0	0	0
570533	Demolition	-57,244	0	0	0	0	0	0	0	0
Total Capital		**-57,244**	**2,195**	**105,000**	**105,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Grand Total		**777,448,400**	**793,019,685**	**803,082,350**	**822,976,270**	**814,714,496**	**854,060,804**	**850,088,191**	**834,000,732**	**833,277,372**

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:08 AM

Dept	Program	Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 1000 (0001) General Fund						
0103	**Controller**					
	1032 Controller	MAA	Accounting Manager - Financial	1	0	-1
	1032 Controller	MAA	Accounting Manager - Financial	1	0	-1
	1032 Controller	MAA	Payroll Accountant	0	1	1
	1032 Controller	MAA	Accounting Manager	0	2	2
			Total	**2**	**3**	**1**
0106	**Technology Management Services**					
	1060 Technology Management Service	PP	Chief Information Officer	0	1	1
	1060 Technology Management Service	MAA	Asst Mgr of Applications	0	1	1
	1060 Technology Management Service	UAW	Software Technician	7	6	-1
	1060 Technology Management Service	PP	Chief Digital Officer	1	0	-1
			Total	**8**	**8**	**0**
0109	**Revenue Services**					
	1022 Revenue Services	MAA	Dir of Tax & Revenue Collection	1	0	-1
	1022 Revenue Services	MAA	Director of Revenue Services	0	1	1
	1022 Revenue Services	MAA	Revenue Svcs Mngr	0	1	1
	1022 Revenue Services	MAA	Assistant Director of Revenue S	2	0	-2
	1022 Revenue Services	MAA	Assistant Director of Tax Collect	1	0	-1
	1023 Tax Collection	MAA	Assistant Tax Collector	0	1	1
	1023 Tax Collection	MAA	Tax Collector	0	1	1
			Total	**4**	**4**	**0**
0110	**Grants Administration**					
	1012 Grants Administration	UAW	Grants Coordinator	1	2	1
	1012 Grants Administration	UAW	Grants Technician	1	0	-1
	1012 Grants Administration	UAW	Grants Accts Analyst	2	3	1
			Total	**4**	**5**	**1**
0212	**Fleet Management**					
	2121 Vehicle Maintenance	UAW	Equip Mechanic/UAW	1	0	-1
	2121 Vehicle Maintenance	UE	Heavy Duty Mechanics	5	6	1

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:08 AM

Dept	Program	Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 1000 (0001) General Fund						
			Total	**6**	**6**	**0**
0214	**Solid Waste**					
	2141 Transfer Station	MAA	Operations Supervisor 40	2	1	-1
	2142 Recycling	UE	Laborer 37.5	8	9	1
	2143 Collection	UE	Collection Driver II	2	2	0
	2143 Collection	UE	Laborer 37.5	25	24	-1
	2143 Collection	MAA	Operations Supervisor 40	1	2	1
			Total	**38**	**38**	**0**
0217	**Building Department**					
	2137 Building Department	MAA	Coordinator of Major Projects a	1	0	-1
	2137 Building Department	MAA	Deputy Building Official	0	1	1
			Total	**1**	**1**	**0**
0218	**Transportation**					
	2111 Road Maintenance	MAA	Traffic & Road Mtc Supv	1	0	-1
	2111 Road Maintenance	UE	Heavy Equip Operator	30	31	1
	2111 Road Maintenance	MAA	Road Maintenance Manager	0	1	1
	2111 Road Maintenance	MAA	Operations Supervisor 40	2	0	-2
	2111 Road Maintenance	MAA	Operations Foreman 40	1	2	1
	2112 Traffic Maintenance	UAW	Lead Traffic Sig Tech	0	1	1
	2112 Traffic Maintenance	UAW	Traffic Signal Tech	0	1	1
	2112 Traffic Maintenance	MAA	Traffic Manager	0	1	1
	2112 Traffic Maintenance	UAW	Traffic Signal Tech II	0	1	1
	2116 Storm Water Management	UE	Heavy Equip Operator	9	8	-1
	2210 Transportation Planning & Engin	UAW	Lead Traffic Sig Tech	1	0	-1
	2210 Transportation Planning & Engin	UAW	Traffic Signal Tech	2	0	-2
	2210 Transportation Planning & Engin	MAA	Senior Transportation Planner	0	1	1
	2210 Transportation Planning & Engin	MAA	Transportation Planner	1	0	-1
	2210 Transportation Planning & Engin	MAA	Traffic Signal Operations Superv	1	0	-1
			Total	**48**	**47**	**-1**

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:08 AM

Dept	Program	Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 1000 (0001) General Fund						
0230	**Land Use**					
	2310 Planning	MAA	Planning Analyst	1	0	-1
	2310 Planning	MAA	Principal Housing Planner	1	0	-1
	2310 Planning	MAA	Planner II	2	4	2
			Total	**4**	**4**	**0**
0253	**Parks Administration and Maintenance**					
	2127 Forestry	UAW	Tree Maint Specialist	4	3	-1
	2127 Forestry	MAA	Urban Forrester	0	0	0
			Total	**4**	**3**	**-1**
0260	**Operations Administration**					
	2600 Operations Administration	UAW	Admin Coord Office of Ops - C1	1	0	-1
	2600 Operations Administration	UAW	Operations Processing Specialis	0	1	1
			Total	**1**	**1**	**0**
0330	**Police Department**					
	3300 Police Administration	POL	Police Captain	3	2	-1
	3300 Police Administration	POL	Police Lieutenant	3	2	-1
	3300 Police Administration	POL	Police Sergeant	17	11	-6
	3301 Patrol	POL	Police Captain	0	1	1
	3301 Patrol	POL	Police Officer	138	155	17
	3301 Patrol	POL	Police Sergeant	18	20	2
	3303 Police Training	POL	Police Sergeant	4	6	2
	3303 Police Training	POL	Police Officer	7	3	-4
	3304 Criminal Investigations	POL	Police Lieutenant	3	4	1
	3304 Criminal Investigations	POL	Police Officer	56	48	-8
	3304 Criminal Investigations	POL	Police Sergeant	11	13	2
			Total	**260**	**265**	**5**
0351	**Stamford Fire Department**					
	3521 Suppression	FIR	Firefighter	183	183	0
	3540 Fire Marshal	FIR	Fire Marshal	1	0	-1

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:09 AM

Dept	Program		Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 1000 (0001) General Fund							
	3540	Fire Marshal	PP	Fire Marshal	0	1	1
				Total	**184**	**184**	**0**
0380	**Health Department**						
	3810	Director of Health	UAW	Caseworker Aide	1	0	-1
	3810	Director of Health	MAA	Epidemiologist	0	0	0
	3810	Director of Health	UAW	Health and Human Services Assi	0	2	2
	3820	Public School Health	NUR	Pub Hlth Nurse-42 Weeks	30	30	0
	3830	Inspection Services	UAW	Inspector I	2	3	1
	3830	Inspection Services	UAW	Inspector II	10	9	-1
				Total	**43**	**44**	**1**
0401	**Legal Affairs**						
	4010	Legal Department	LAW	Asst Corp Counsel-Class	8	8	0
	4010	Legal Department	UAW	Paralegal	2	0	-2
	4010	Legal Department	UAW	Senior Paralegal	1	3	2
				Total	**11**	**11**	**0**
0402	**Human Resources**						
	4020	Human Resources	MAA	HRIS Assitant Manager	0	1	1
	4020	Human Resources	UAW	HR Specialist	0	1	1
	4020	Human Resources	UAW	Leave of Absence Administrator	0	0	0
	4020	Human Resources	UAW	HR Office Administrator	0	1	1
	4020	Human Resources	MAA	HR Manager	2	1	-1
	4020	Human Resources	UAW	HRIS and Benefits Analyst	0	1	1
	4020	Human Resources	UAW	HR Associate	1	0	-1
	4020	Human Resources	UAW	HR & Benefits Analyst	1	0	-1
	4020	Human Resources	UAW	HR & Benefits Assitant	1	0	-1
	4020	Human Resources	MAA	HR Analyst	0	2	2
	4020	Human Resources	UAW	HRIS Assistant	1	0	-1
	4020	Human Resources	UAW	HR Assistant	2	0	-2
	4020	Human Resources	UAW	HR Coordinator	0	1	1

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:09 AM

Dept	Program	Union Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 1000 (0001) General Fund					
		Total	**8**	**8**	**0**
0501	**Mayor's Office**				
	1200 Economic Development	MAA Project Manager	1	1	0
		Total	**1**	**1**	**0**
0555	**Government Services**				
	5050 Town and City Clerk	UAW Senior Admin Coord - Town Cler	0	1	1
	5050 Town and City Clerk	UAW Index Clerk II	0	1	1
	5050 Town and City Clerk	UAW Deputy Town Clerk	1	0	-1
	5050 Town and City Clerk	UAW Office Support Specialist	2	1	-1
	5050 Town and City Clerk	MAA Asst/Deputy Town Clerk	0	1	1
	5050 Town and City Clerk	UAW Adm Coord-Town/City Clk	1	0	-1
		Total	**4**	**4**	**0**
		Grand Total General Fund	**631**	**637**	**6**

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:09 AM

Dept	Program		Union Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 2800 (0024) Grants						
0110	**Grants Administration**					
	0211	S33120 - Tuberculosis Prevention	NUR Pub Hlth Nurse-52 Weeks	1	0	-1
	0241	S33124 - School Readiness Progr	UAW Early Childhood Coordinator	1	0	-1
	0H08	GF3000028 - Cannabis	UAW Grants Accts Analyst	1	0	-1
	0H10	GF3000074 - LGP - Early Childhoo	UAW Early Childhood Coordinator	0	1	1
			Total	**3**	**1**	**-2**
			Grand Total Grants	**3**	**1**	**-2**

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:09 AM

Dept	Program	Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 2850 (0029) Parking Fund						
0218	**Transportation**					
	2139 Parking	PP	Bureau Chief Transp,Traffic,Par	1	0	-1
	2139 Parking	UE	Traffic Signs and Lines Technicia	0	1	1
	2139 Parking	UAW	Maintenance Worker	1	0	-1
	2139 Parking	UE	Traffic Viol Officer - 37.5	4	4	0
	2139 Parking	MAA	Director of Transportation	0	1	1
			Total	**6**	**6**	**0**
			Grand Total Parking Fund	**6**	**6**	**0**

Fiscal Year 2026/2027 - Full Time Salary Variance Report (Appendix C)

6/26/2026 - 9:05:09 AM

Dept	Program	Union	Job Title	FY 25/26 Pos Count	FY 26/27 Pos Count	FY 26/27 Pos Variance
Fund: 6001 (0033) Water Pollution Control Authority						
0240	**Water Pollution Control**					
	2400 WPCA Administration	UAW	Admin Services Coordinator	0	1	1
	2400 WPCA Administration	UAW	Admin Account Clerk	1	0	-1
	2400 WPCA Administration	UAW	Accounting Associate	1	0	-1
	2413 Sludge Processing and Disposal	TEA	Plant Operator II - WPCA	1	0	-1
	2413 Sludge Processing and Disposal	TEA	Plant Operator I - WPCA	3	4	1
	2415 Regulatory Compliance	UAW	Regulatory Compliance Inspect	1	0	-1
	2415 Regulatory Compliance	UAW	Regulatory Compliance Coordin	0	1	1
	2422 Equipment Maintenance	UAW	Account Clerk II	0	1	1
	2422 Equipment Maintenance	TEA	Mechanic-in-Training-WPCA	0	1	1
	2424 Sanitary Sewer Maintenance	TEA	Mechanic II	0	1	1
	2424 Sanitary Sewer Maintenance	TEA	Mechanic I (Level) II	4	3	-1
			Total	**11**	**12**	**1**
			Grand Total Water Pollution Control Authority	**11**	**12**	**1**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

6/26/2026 - 9:05:18 AM

Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	5	352,442	5	354,988	5	354,988	5	354,988	5	354,988	0	2,546	0.7%
UAW	C006	Account Clerk I	1	68,198	1	68,198	1	68,198	1	68,198	1	68,198	0	0	0.0%
UAW	C009	Account Clerk II	3	221,933	3	223,862	3	223,862	3	223,862	3	223,862	0	1,929	0.9%
MAA	C004	Accountant	2	302,096	2	302,096	2	302,096	2	302,096	2	302,096	0	0	0.0%
MAA	ACMR	Accounting Manager	0	0	2	320,670	2	320,670	2	320,670	2	320,670	2	320,670	100.0%
MAA	AMFO	Accounting Manager - Fina	1	142,799	0	0	0	0	0	0	0	0	-1	-142,799	-100.0%
MAA	AMFR	Accounting Manager - Fina	1	142,799	0	0	0	0	0	0	0	0	-1	-142,799	-100.0%
UAW	C1058	Accounting Specialist C105	1	76,243	1	76,243	1	76,243	1	76,243	1	76,243	0	0	0.0%
UAW	C1037	Adm Coord-Town/City Clk	1	86,397	0	0	0	0	0	0	0	0	-1	-86,397	-100.0%
UAW	C1025	Adm Coor-EMD Qual Assur	1	105,794	1	105,794	1	105,794	1	105,794	1	105,794	0	0	0.0%
UAW	C987	Admin Account Clerk	5	390,956	5	403,177	5	403,177	5	403,177	5	403,177	0	12,221	3.1%
MAA	C1027	Admin Asst Off of Oper	1	105,900	1	105,900	1	105,900	1	105,900	1	105,900	0	0	0.0%
UAW	C995	Admin Asst-Fire	1	87,047	1	87,047	1	87,047	1	87,047	1	87,047	0	0	0.0%
UAW	C2000	Admin Clerk - Bd of Reps	1	80,743	1	76,243	1	76,243	1	76,243	1	76,243	0	-4,500	-5.6%
UAW	C1070	Admin Coord Office of Ops	1	86,397	0	0	0	0	0	0	0	0	-1	-86,397	-100.0%
MAA	AAM	Administrative Assist - Ma	1	105,250	1	105,250	1	105,250	1	105,250	1	105,250	0	0	0.0%
MAA	AOPH	Administrative Officer PSH	1	116,746	1	121,389	1	121,389	1	121,389	1	121,389	0	4,643	4.0%
UAW	ASG	Administrative Specialist-G	1	79,494	1	87,381	1	87,381	1	87,381	1	87,381	0	7,887	9.9%
MAA	ADSU	Administrative Supervisor-	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
MAA	ASF	Adminstrative Supervisor-	1	119,489	1	119,489	1	119,489	1	119,489	1	119,489	0	0	0.0%
MAA	APRN	Advanced Practice Reg Nu	1	142,145	1	142,146	1	142,146	1	142,146	1	142,146	0	1	0.0%
	GrantAp	Already Grant Appropriate	0	0	0	-59,579	0	-59,579	0	-59,579	0	-59,579	0	-59,579	100.0%
MAA	ACS	Animal Control Supervisor	1	114,913	1	119,868	1	119,868	1	119,868	1	119,868	0	4,955	4.3%
UAW	ASSP	Application Support Specia	1	102,899	1	105,794	1	105,794	1	105,794	1	105,794	0	2,895	2.8%
UAW	C039	Assess Insp Pers Prop	2	165,357	2	164,162	2	164,162	2	164,162	2	164,162	0	-1,195	-0.7%
UAW	C036	Assessment Inspector	1	80,622	1	84,429	1	84,429	1	84,429	1	84,429	0	3,807	4.7%
MAA	C040	Assessor	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	0	0	0.0%
UAW	C967	Assess-Tax Exempt Coord	2	158,491	2	160,662	2	160,662	2	160,662	2	160,662	0	2,171	1.4%
MAA	ADRS	Assistant Director of Reve	2	285,001	0	0	0	0	0	0	0	0	-2	-285,001	-100.0%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

6/26/2026 - 9:05:18 AM

Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	ATAX	Assistant Director of Tax C	1	145,605	0	0	0	0	0	0	0	0	-1	-145,605	-100.0%
MAA	C1096A	Assistant Tax Collector	0	0	1	151,498	1	151,498	1	151,498	1	151,498	1	151,498	100.0%
UAW	C882	Associate Engineer	2	202,155	2	204,893	2	204,893	2	204,893	2	204,893	0	2,738	1.4%
MAA	C955	Asst Controller	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
LAW	C059	Asst Corp Counsel-Class	8	1,415,199	9	1,673,508	9	1,673,508	8	1,512,008	8	1,512,008	0	96,809	6.8%
MAA	C1040	Asst Dir Hlth/Dir Env Healt	1	167,573	1	174,260	1	174,260	1	174,260	1	174,260	0	6,687	4.0%
PP	C062C	Asst Fire Chief CS	1	170,889	1	185,244	1	185,244	1	185,244	1	185,244	0	14,355	8.4%
PP	C062V	Asst Fire Chief VS	1	166,690	1	182,994	1	182,994	1	182,994	1	182,994	0	16,304	9.8%
FIR	C966	Asst Fire Marshal	2	293,348	2	310,750	2	310,750	2	310,750	2	310,750	0	17,402	5.9%
MAA	AMA	Asst Mgr of Applications	0	0	1	142,796	1	142,796	1	142,796	1	142,796	1	142,796	100.0%
UAW	C061	Asst Munipl Animal Contr	3	194,861	3	198,460	3	198,460	3	198,460	3	198,460	0	3,599	1.8%
MAA	C956	Asst OPM Director	1	157,582	1	163,844	1	163,844	1	163,844	1	163,844	0	6,262	4.0%
MAA	APM	Asst Payroll Manager	1	148,152	1	118,809	1	118,809	1	118,809	1	118,809	0	-29,343	-19.8%
PP	C904	Asst Police Chief	2	335,200	2	369,788	2	369,788	2	369,788	2	369,788	0	34,588	10.3%
UAW	C075	Asst Supt of Recreation	2	212,556	2	212,556	2	212,556	2	212,556	2	212,556	0	0	0.0%
MAA	ADTC	Asst/Deputy Town Clerk	0	0	1	110,402	1	110,402	1	110,402	1	110,402	1	110,402	100.0%
UAW	C1024	Body Worn Camera Tech	2	197,332	2	197,332	2	197,332	2	197,332	2	197,332	0	0	0.0%
MAA	BEAM	Budget & ERP System Adm	1	170,823	1	170,823	1	170,823	1	170,823	1	170,823	0	0	0.0%
	BA	Budget Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	C098A	Building Official	1	186,658	1	198,658	1	198,658	1	198,658	1	198,658	0	12,000	6.4%
UAW	C877	Building Systems Engineer	1	129,616	1	129,616	1	129,616	1	129,616	1	129,616	0	0	0.0%
MAA	BPA	Business Process Analyst (	0	0	1	144,755	0	0	0	0	0	0	0	0	0.0%
MAA	C106	Buyer	1	107,207	1	111,498	1	111,498	1	111,498	1	111,498	0	4,291	4.0%
MAA	CDLT	Career Development, Lead	1	149,646	1	160,335	1	160,335	1	160,335	1	160,335	0	10,689	7.1%
UAW	CWA	Caseworker Aide	1	63,949	0	0	0	0	0	0	0	0	-1	-63,949	-100.0%
UAW	C114	Cashier	3	186,140	3	189,601	3	189,601	3	189,601	3	189,601	0	3,461	1.9%
	CBED	Chargeback Extra Duty	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	-495,571	0	0	0.0%
	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%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBPUN	CHARGEBACK NURSE-Com	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	CCOF	Chief Citation Officer	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
PP	CDO	Chief Digital Officer	1	196,142	0	0	0	0	0	0	0	0	-1	-196,142	-100.0%
PP	CIO	Chief Information Officer	0	0	1	200,804	1	200,804	1	200,804	1	200,804	1	200,804	100.0%
PP	C993	Chief of Staff	1	196,090	1	200,804	1	200,804	1	200,804	1	200,804	0	4,714	2.4%
	CBFPF	CHRGBK (to)/fr Parking Fu	0	-262,128	0	-266,635	0	-266,635	0	-266,635	0	-266,635	0	-4,507	1.7%
	CBM	CHRGBK (to)/from Marina	0	-67,555	0	-68,306	0	-68,306	0	-68,306	0	-68,306	0	-751	1.1%
	CBE	CHRGBK to BOE	0	-2,728,351	0	-2,775,341	0	-2,775,341	0	-2,775,341	0	-2,775,341	0	-46,990	1.7%
	CBG	CHRGBK to EG Brennan	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
	CBGR	CHRGBK to GRANTS	0	-640,394	0	-800,329	0	-800,329	0	-800,329	0	-800,329	0	-159,935	25.0%
MAA	C142	City Engineer	1	192,422	1	192,423	1	192,423	1	192,423	1	192,423	0	1	0.0%
MAA	C910	Client Server Adm	1	151,698	1	151,698	1	151,698	1	151,698	1	151,698	0	0	0.0%
UE	C159	Collection Driver	17	1,189,122	17	1,295,423	17	1,295,423	17	1,295,423	17	1,295,423	0	106,301	8.9%
UE	C1041	Collection Driver II	4	299,344	5	406,980	5	406,980	4	326,084	4	326,084	0	26,740	8.9%
UAW	C974	Comm/Res Analyst	1	98,586	1	98,586	1	98,586	1	98,586	1	98,586	0	0	0.0%
UAW	C163	Commercial Appraiser	2	189,298	2	192,102	2	192,102	2	192,102	2	192,102	0	2,804	1.5%
MAA	C150	Computer Sys Admin-ECC	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
UAW	C155	Computer Technician	2	226,540	2	226,640	2	226,640	2	226,640	2	226,640	0	100	0.0%
UAW	CSR	Constituent Service Rep	1	72,734	1	74,788	1	74,788	1	74,788	1	74,788	0	2,054	2.8%
UAW	C985	Construction Bldg Insp	6	617,992	6	617,997	6	617,997	6	617,997	6	617,997	0	5	0.0%
UAW	C878	Construction Manager	3	407,834	3	414,570	3	414,570	3	414,570	3	414,570	0	6,736	1.7%
MAA	C892	Contract Compl Officer	1	119,189	1	119,189	1	119,189	1	119,189	1	119,189	0	0	0.0%
MAA	C166	Controller	1	192,122	1	192,223	1	192,223	1	192,223	1	192,223	0	101	0.1%
MAA	C982A	Coord Insp Plan Rev Eng	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
MAA	C170	Coord Insp&Plan Review 3	1	142,795	1	142,796	1	142,796	1	142,796	1	142,796	0	1	0.0%
MAA	COIPR	Coord Of Inspections & Pla	0	0	1	133,803	0	0	0	0	0	0	0	0	0.0%
MAA	CMPR	Coordinator of Major Proj	1	154,145	0	0	0	0	0	0	0	0	-1	-154,145	-100.0%
UAW	C174	Crew Chief (Traffic)	1	72,095	1	72,095	1	72,095	1	72,095	1	72,095	0	0	0.0%
UAW	C179	Custodian (UAW)	8	567,736	8	570,917	8	570,917	8	570,917	8	570,917	0	3,181	0.6%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	CSCM	Cyber Security / Cloud Ma	1	180,658	1	180,658	1	180,658	1	180,658	1	180,658	0	0	0.0%
MAA	C188	Database Admin	1	139,286	1	144,755	1	144,755	1	144,755	1	144,755	0	5,469	3.9%
MAA	C972	Deputy Assessor	1	160,685	1	160,685	1	160,685	1	160,685	1	160,685	0	0	0.0%
MAA	DBO	Deputy Building Official	0	0	1	160,335	1	160,335	1	160,335	1	160,335	1	160,335	100.0%
PP	C872	Deputy Corp Counsel	1	190,891	1	195,339	1	195,339	1	195,339	1	195,339	0	4,448	2.3%
MAA	DDES	Deputy Dir of Environment	1	142,799	1	148,486	1	148,486	1	148,486	1	148,486	0	5,687	4.0%
PP	DDO	Deputy Dir of Operations	1	176,329	1	198,494	1	198,494	1	176,329	1	176,329	0	0	0.0%
FIR	C205	Deputy Fire Chief	9	1,328,724	9	1,408,641	9	1,408,641	9	1,408,641	9	1,408,641	0	79,917	6.0%
FIR	C203	Deputy Fire Marshal	9	1,052,507	9	1,115,482	9	1,115,482	9	1,115,482	9	1,115,482	0	62,975	6.0%
MAA	C204	Deputy Reg Voters	2	174,692	2	174,692	2	174,692	2	174,692	2	174,692	0	0	0.0%
UAW	DPTC	Deputy Town Clerk	1	99,216	0	0	0	0	0	0	0	0	-1	-99,216	-100.0%
MAA	C193	Desktop Admin Mgr	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
UAW	C195	Desktop Technician	2	174,084	2	174,084	2	174,084	2	174,084	2	174,084	0	0	0.0%
PP	C236	Dir of Administration	1	196,142	1	200,804	1	200,804	1	200,804	1	200,804	0	4,662	2.4%
PP	C226	Dir of Economic Devel	1	196,176	1	200,804	1	200,804	1	200,804	1	200,804	0	4,628	2.4%
PP	C1030	Dir of Emerg Comm Ctr	1	147,453	1	150,957	1	150,957	1	150,957	1	150,957	0	3,504	2.4%
PP	C235	Dir of Legal Affairs	1	196,203	1	200,804	1	200,804	1	200,804	1	200,804	0	4,601	2.3%
MAA	DOSC	Dir of School Construction	1	173,710	1	180,658	1	180,658	1	180,658	1	180,658	0	6,948	4.0%
MAA	DTRC	Dir of Tax & Revenue Colle	1	181,308	0	0	0	0	0	0	0	0	-1	-181,308	-100.0%
PP	C197	Dir Pub Safety Hlth&Welfr	1	196,792	1	243,454	1	243,454	1	243,454	1	243,454	0	46,662	23.7%
PP	C210	Director Human Resources	1	185,944	1	190,339	1	190,339	1	190,339	1	190,339	0	4,395	2.4%
MAA	DFS	Director of Facilities & Sust	1	163,844	1	170,373	1	170,373	1	170,373	1	170,373	0	6,529	4.0%
PP	C214	Director of Health	1	186,470	1	190,889	1	190,889	1	190,889	1	190,889	0	4,419	2.4%
MAA	DHS	Director of Housing Servic	1	134,202	1	134,202	1	134,202	1	134,202	1	134,202	0	0	0.0%
PP	C234	Director of Operations	1	196,117	1	200,804	1	200,804	1	200,804	1	200,804	0	4,687	2.4%
MAA	DPR	Director of Parks and Recr	1	170,723	1	170,723	1	170,723	1	170,723	1	170,723	0	0	0.0%
MAA	DRS	Director of Revenue Servic	0	0	1	163,844	1	163,844	1	163,844	1	163,844	1	163,844	100.0%
MAA	C230	Director-Youth Serv Bur	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
PP	DEIO	Diversity, Equity, Inclusion	1	190,891	1	195,339	1	195,339	1	195,339	1	195,339	0	4,448	2.3%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C984	Divisional Finance Mgr	0	350	0	0	0	0	0	0	0	0	0	-350	-100.0%
UAW	C239	Electrical Inspector	2	188,300	2	189,452	2	189,452	2	189,452	2	189,452	0	1,152	0.6%
MAA	EBA	Employee Benefits Admini	1	124,250	1	129,149	1	129,149	1	129,149	1	129,149	0	4,899	3.9%
MAA	ESE	Energy and Sustainability E	1	145,255	1	151,048	1	151,048	1	151,048	1	151,048	0	5,793	4.0%
UAW	C937	Environmental Analyst	3	296,548	3	296,548	3	296,548	3	296,548	3	296,548	0	0	0.0%
UAW	EEOF	Environmental Enforceme	1	80,069	1	82,330	1	82,330	1	82,330	1	82,330	0	2,261	2.8%
MAA	EPDM	Epidemiologist	0	0	1	110,588	1	110,588	0	0	0	0	0	0	0.0%
UAW	C333	Equip Mechanic/UAW	1	76,669	0	0	0	0	0	0	0	0	-1	-76,669	-100.0%
UE	C332	Equipment Mechanic 37.5	5	398,770	5	421,049	5	421,049	5	421,049	5	421,049	0	22,279	5.6%
UAW	ERPC	ERP Coordinator	1	96,621	1	99,339	1	99,339	1	99,339	1	99,339	0	2,718	2.8%
UE	ESW	Eviction Storage Worker	1	58,311	1	64,568	1	64,568	1	64,568	1	64,568	0	6,257	10.7%
MAA	C344	Exec Asst-Corp Counsel	1	126,429	1	126,929	1	126,929	1	126,929	1	126,929	0	500	0.4%
MAA	C346	Exec Dir Envir Prot Bd	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
UAW	C350	Executive Secretary	2	165,962	2	168,035	2	168,035	2	168,035	2	168,035	0	2,073	1.2%
MAA	FMS	Facilities Maintenance Sup	2	268,542	2	268,892	2	268,892	2	268,892	2	268,892	0	350	0.1%
MAA	FRA	Financial Reporting Analys	1	93,378	1	93,378	1	93,378	1	93,378	1	93,378	0	0	0.0%
FIR	C368	Fire Captain	30	3,901,674	30	4,129,196	30	4,129,196	30	4,129,196	30	4,129,196	0	227,522	5.8%
PP	C369	Fire Chief	1	188,171	1	192,539	1	192,539	1	192,539	1	192,539	0	4,368	2.3%
FIR	C374	Fire Lieutenant	29	3,248,701	29	3,439,698	29	3,439,698	29	3,439,698	29	3,439,698	0	190,997	5.9%
PP	C963	Fire Marshal	0	0	1	173,852	1	173,852	1	173,852	1	173,852	1	173,852	100.0%
FIR	C963	Fire Marshal	1	150,182	0	0	0	0	0	0	0	0	-1	-150,182	-100.0%
FIR	C371	Firefighter	183	16,785,300	191	18,508,644	191	18,508,644	183	17,979,204	183	17,979,204	0	1,193,904	7.1%
MAA	C375	Fleet Manager	1	170,373	1	170,373	1	170,373	1	170,373	1	170,373	0	0	0.0%
UAW	C399	GIS Analyst	1	105,628	1	105,628	1	105,628	1	105,628	1	105,628	0	0	0.0%
UAW	C400	GIS Coordinator	1	131,217	1	120,137	1	120,137	1	120,137	1	120,137	0	-11,080	-8.4%
UAW	C930	GIS Technician	1	80,993	1	80,993	1	80,993	1	80,993	1	80,993	0	0	0.0%
UAW	C404	Grants Accts Analyst	2	192,490	3	287,983	3	287,983	3	287,983	3	287,983	1	95,493	49.6%
UAW	C406A	Grants Coordinator	1	106,278	2	204,168	2	204,168	2	204,168	2	204,168	1	97,890	92.1%
MAA	C402	Grants Officer	1	170,373	1	170,373	1	170,373	1	170,373	1	170,373	0	0	0.0%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C403	Grants Technician	1	97,879	0	0	0	0	0	0	0	0	-1	-97,879	-100.0%
UAW	C415	Head Custodian I (UAW)	3	267,633	3	269,281	3	269,281	3	269,281	3	269,281	0	1,648	0.6%
UAW	HHSA	Health and Human Service	0	0	2	126,239	2	126,239	2	126,239	2	126,239	2	126,239	100.0%
MAA	HBPC	Health Behavior, Promotio	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
UE	HDM	Heavy Duty Mechanics	5	424,395	6	553,218	6	553,218	6	553,218	6	553,218	1	128,823	30.4%
UE	C340	Heavy Equip Operator	44	3,484,157	44	3,594,451	44	3,594,451	44	3,594,451	44	3,594,451	0	110,294	3.2%
UAW	HRBA	HR & Benefits Analyst	1	120,775	0	0	0	0	0	0	0	0	-1	-120,775	-100.0%
UAW	HRAS	HR & Benefits Assitant	1	103,222	0	0	0	0	0	0	0	0	-1	-103,222	-100.0%
MAA	HRAN	HR Analyst	0	0	2	210,500	2	210,500	2	210,500	2	210,500	2	210,500	100.0%
UAW	C862	HR Assistant	2	170,573	0	0	0	0	0	0	0	0	-2	-170,573	-100.0%
UAW	C1068	HR Associate	1	61,036	0	0	0	0	0	0	0	0	-1	-61,036	-100.0%
UAW	HRCD	HR Coordinator	0	0	1	81,087	1	81,087	1	81,087	1	81,087	1	81,087	100.0%
MAA	HRISM	HR Info Systems Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
MAA	HRM	HR Manager	2	303,096	1	160,985	1	160,985	1	160,985	1	160,985	-1	-142,111	-46.9%
UAW	HROA	HR Office Administrator	0	0	1	103,222	1	103,222	1	103,222	1	103,222	1	103,222	100.0%
UAW	HRSP	HR Specialist	0	0	1	87,742	1	87,742	1	87,742	1	87,742	1	87,742	100.0%
UAW	HRISB	HRIS and Benefits Analyst	0	0	1	94,523	1	94,523	1	94,523	1	94,523	1	94,523	100.0%
UAW	C881	HRIS Assistant	1	84,317	0	0	0	0	0	0	0	0	-1	-84,317	-100.0%
MAA	HRISA	HRIS Assitant Manager	0	0	1	142,669	1	142,669	1	142,669	1	142,669	1	142,669	100.0%
UAW	C940	Income & Expense Analyst	1	99,136	1	99,136	1	99,136	1	99,136	1	99,136	0	0	0.0%
UAW	C454	Index Clerk	5	377,749	5	360,735	5	360,735	5	360,735	5	360,735	0	-17,014	-4.5%
UAW	ICII	Index Clerk II	0	0	1	84,157	1	84,157	1	84,157	1	84,157	1	84,157	100.0%
MAA	C1045	Inf Tech Supv P&PSD	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
MAA	IM	Information Manager	2	278,908	2	290,284	2	290,284	2	290,284	2	290,284	0	11,376	4.1%
MAA	ISA	Information Security Analy	0	0	1	131,460	0	0	0	0	0	0	0	0	0.0%
MAA	C455	Information Serv Director	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	0	0	0.0%
UAW	C456	Inspector I	2	150,876	3	231,304	3	231,304	3	231,304	3	231,304	1	80,428	53.3%
UAW	C459	Inspector II	10	955,113	9	882,350	9	882,350	9	882,350	9	882,350	-1	-72,763	-7.6%
MAA	C976	Internal Auditor	1	150,548	1	139,286	1	139,286	1	139,286	1	139,286	0	-11,262	-7.5%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	C919	Junior Accountant	1	105,900	1	105,900	1	105,900	1	105,900	1	105,900	0	0	0.0%
UAW	JBA	Junior Budget Analyst	2	151,837	2	154,012	2	154,012	2	154,012	2	154,012	0	2,175	1.4%
MAA	JTP	Junior Transportation Plan	2	161,845	2	161,842	2	161,842	2	161,842	2	161,842	0	-3	0.0%
MAA	C472	Lab Dir-Health	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
UAW	C476	Lab Tech-Health	1	92,638	1	92,638	1	92,638	1	92,638	1	92,638	0	0	0.0%
PP	C484B	Labor Rel Spec C484B	1	176,280	1	187,494	1	187,494	1	187,494	1	187,494	0	11,214	6.4%
UE	C479	Laborer 37.5	34	2,015,055	34	2,183,947	34	2,183,947	34	2,183,947	34	2,183,947	0	168,892	8.4%
MAA	C918	Land Use Bureau Chief	1	180,658	1	180,658	1	180,658	1	180,658	1	180,658	0	0	0.0%
UAW	C1016	Land Use Clerk	3	208,140	3	214,929	3	214,929	3	214,929	3	214,929	0	6,789	3.3%
UAW	C492	Land Use Inspector	3	312,152	3	307,108	3	307,108	3	307,108	3	307,108	0	-5,044	-1.6%
MAA	C487	Landscape Specialist	2	226,788	2	231,079	2	231,079	2	231,079	2	231,079	0	4,291	1.9%
UE	C2045	Lead Heavy Equipment Op	1	85,139	1	115,964	1	115,964	1	115,964	1	115,964	0	30,825	36.2%
UAW	C1012A	Lead Traffic Sig Tech	1	101,380	1	104,582	1	104,582	1	104,582	1	104,582	0	3,202	3.2%
UAW	LAA	Leave of Absence Administ	0	0	1	98,422	1	98,422	0	0	0	0	0	0	0.0%
PP	C999	Legislative Officer	1	139,619	1	151,871	1	151,871	1	151,871	1	151,871	0	12,252	8.8%
UAW	C507	Maintenance Worker	15	961,150	15	964,896	15	964,896	15	964,896	15	964,896	0	3,746	0.4%
MAA	C865	Manager of App Support	1	160,885	1	160,985	1	160,985	1	160,985	1	160,985	0	100	0.1%
MAA	MPHP	Manager of Public Health	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
MAA	MSS	Mandated Services Special	1	111,765	1	116,396	1	116,396	1	116,396	1	116,396	0	4,631	4.1%
UE	C891A	Master Mechanic Welder	1	104,371	1	116,767	1	116,767	1	116,767	1	116,767	0	12,396	11.9%
UE	MMRM	Master Mechanic-Road M	1	85,139	1	92,876	1	92,876	1	92,876	1	92,876	0	7,737	9.1%
UE	C542	Master Mech-Equip. Mtce.	3	266,207	3	285,756	3	285,756	3	285,756	3	285,756	0	19,549	7.3%
UE	C905	Master Mech-Fire Equip	2	186,507	2	207,451	2	207,451	2	207,451	2	207,451	0	20,944	11.2%
PP	C547	Mayor	1	203,856	1	218,193	1	218,193	1	218,193	1	218,193	0	14,337	7.0%
UAW	MECHE	Mechanical Engineer	0	0	1	119,264	0	0	0	0	0	0	0	0	0.0%
FIR	C551	Mechanical Supv-Fire	1	128,215	1	135,886	1	135,886	1	135,886	1	135,886	0	7,671	6.0%
UAW	C504	Mt II-Carpenter/UAW	2	207,260	2	210,112	2	210,112	2	210,112	2	210,112	0	2,852	1.4%
UAW	C509	Mt II-Electrician/UAW 35	2	204,507	2	202,732	2	202,732	2	202,732	2	202,732	0	-1,775	-0.9%
UAW	C519A	Mt II-Plumber/UAW	2	205,765	2	210,488	2	210,488	2	210,488	2	210,488	0	4,723	2.3%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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	C889A	Mt Trdwork II-HVAC Tech	1	101,065	1	103,909	1	103,909	1	103,909	1	103,909	0	2,844	2.8%
MAA	C552	Network Administrator	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	0	0	0.0%
MAA	OSDA	Office Supervisor - Data An	1	118,839	1	101,038	1	101,038	1	101,038	1	101,038	0	-17,801	-15.0%
MAA	OSLU	Office Supervisor -Land Us	1	109,852	1	118,839	1	118,839	1	118,839	1	118,839	0	8,987	8.2%
UAW	C558	Office Support Specialist	6	386,652	5	319,431	5	319,431	5	319,431	5	319,431	-1	-67,221	-17.4%
MAA	C851	Operations Foreman	1	112,917	1	112,917	1	112,917	1	112,917	1	112,917	0	0	0.0%
MAA	C577	Operations Foreman 37.5	1	112,817	1	112,817	1	112,817	1	112,817	1	112,817	0	0	0.0%
MAA	C952	Operations Foreman 40	1	113,317	2	226,234	2	226,234	2	226,234	2	226,234	1	112,917	99.6%
UAW	OPS	Operations Processing Spe	0	0	1	82,559	1	82,559	1	82,559	1	82,559	1	82,559	100.0%
MAA	C581	Operations Prog Spec II	1	126,379	1	126,379	1	126,379	1	126,379	1	126,379	0	0	0.0%
MAA	C951	Operations Supervisor 40	5	669,442	3	404,763	3	404,763	3	404,763	3	404,763	-2	-264,679	-39.5%
PP	C097	OPM Director	1	185,920	1	190,339	1	190,339	1	190,339	1	190,339	0	4,419	2.4%
UAW	OPMBA	OPM/Budget Assistant	1	98,666	1	99,016	1	99,016	1	99,016	1	99,016	0	350	0.4%
UAW	C574	Outreach Coordinator	2	173,434	2	173,434	2	173,434	2	173,434	2	173,434	0	0	0.0%
UAW	C573	Paralegal	2	183,501	1	89,632	1	89,632	0	0	0	0	-2	-183,501	-100.0%
MAA	PACT	Payroll Accountant	0	0	1	93,378	1	93,378	1	48,378	1	48,378	1	48,378	100.0%
UAW	C957	Payroll Assistant	1	87,042	1	87,042	1	87,042	1	87,042	1	87,042	0	0	0.0%
UAW	C594	Permit Clerk	3	237,785	3	234,425	3	234,425	3	234,425	3	234,425	0	-3,360	-1.4%
UAW	PTECH	Permit Technician	3	224,526	3	226,915	3	226,915	3	226,915	3	226,915	0	2,389	1.1%
MAA	NSS	PH Nursing Supervisor-Sch	1	134,402	1	134,402	1	134,402	1	134,402	1	134,402	0	0	0.0%
MAA	PRCPM	Plan Reviewer Capital Proj	1	160,685	1	160,685	1	160,685	1	160,685	1	160,685	0	0	0.0%
MAA	PLII	Planner II	2	268,054	4	557,244	4	557,244	4	557,244	4	557,244	2	289,190	107.9%
MAA	PA	Planning Analyst	1	118,809	0	0	0	0	0	0	0	0	-1	-118,809	-100.0%
UAW	C612	Police Aide	13	823,417	13	911,366	13	911,366	13	911,366	13	911,366	0	87,949	10.7%
POL	C616	Police Captain	6	757,790	6	905,778	6	905,778	6	905,778	6	905,778	0	147,988	19.5%
PP	C617	Police Chief	1	185,901	1	190,339	1	190,339	1	190,339	1	190,339	0	4,438	2.4%
POL	C625	Police Lieutenant	11	1,462,590	11	1,465,590	11	1,465,590	11	1,465,590	11	1,465,590	0	3,000	0.2%
POL	C629	Police Officer	217	20,971,944	222	21,458,705	222	21,458,705	222	21,458,705	222	21,458,705	5	486,761	2.3%
POL	C631	Police Sergeant	50	5,757,150	50	5,760,400	50	5,760,400	50	5,760,400	50	5,760,400	0	3,250	0.1%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	1	150,548	0	0	0	0	0	0	0	0	-1	-150,548	-100.0%
MAA	C638	Principal Planner	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
UAW	C1006	Printing/Mail Tech II	1	76,669	1	76,669	1	76,669	1	76,669	1	76,669	0	0	0.0%
MAA	PROAC	Project Accountant	1	144,755	1	150,548	1	150,548	1	150,548	1	150,548	0	5,793	4.0%
MAA	BOEPA	Project Accountant - BOE	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
MAA	PADA	Project Accountant-Data A	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	C973	Project Manager	1	150,548	2	284,351	2	284,351	1	150,548	1	150,548	0	0	0.0%
DEN	C646	Pub Hlth Dental Hygien	4	306,087	4	316,790	4	316,790	4	316,790	4	316,790	0	10,703	3.5%
NUR	C653	Pub Hlth Nurse-42 Weeks	36	2,865,889	37	2,913,593	37	2,913,593	36	2,834,749	36	2,834,749	0	-31,140	-1.1%
NUR	C652	Pub Hlth Nurse-52 Weeks	4	386,594	4	396,351	4	396,351	4	396,351	4	396,351	0	9,757	2.5%
MAA	C1035	Public Health Nurse III-PH	1	133,752	1	133,752	1	133,752	1	133,752	1	133,752	0	0	0.0%
MAA	C1023	Public Safety Analyst C102	1	111,498	1	111,498	1	111,498	1	111,498	1	111,498	0	0	0.0%
UAW	C663	Public Safety Disp I	29	2,763,962	29	2,739,304	29	2,739,304	29	2,739,304	29	2,739,304	0	-24,658	-0.9%
UAW	C665	Public Safety Disp II	4	421,976	4	421,976	4	421,976	4	421,976	4	421,976	0	0	0.0%
MAA	PSDS	Public Safety Dispatch Sup	5	586,958	5	611,798	5	611,798	5	611,798	5	611,798	0	24,840	4.2%
MAA	C667B	Purchasing Manager	1	161,285	1	161,385	1	161,385	1	161,385	1	161,385	0	100	0.1%
UAW	C670	Recreation Leader	1	70,170	1	72,152	1	72,152	1	72,152	1	72,152	0	1,982	2.8%
UAW	C674	Recreation Supervisor	1	84,411	1	80,637	1	80,637	1	80,637	1	80,637	0	-3,774	-4.5%
MAA	C994	Reg Comp&Adm Offcr-Ops	1	160,685	1	160,785	1	160,785	1	160,785	1	160,785	0	100	0.1%
MAA	RPBS	Retirement Pension Benefi	1	128,599	1	133,752	1	133,752	1	133,752	1	133,752	0	5,153	4.0%
MAA	REVA	Revenue Accountant	1	121,039	1	125,879	1	125,879	1	125,879	1	125,879	0	4,840	4.0%
MAA	C931	Revenue Svcs Mngr	0	0	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	100.0%
MAA	RMDM	Road Maintenance Divisio	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
MAA	RMM	Road Maintenance Manag	0	0	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	100.0%
UAW	SECC	Security Coordinator	1	61,884	1	62,185	1	62,185	1	62,185	1	62,185	0	301	0.5%
UAW	SACTC	Senior Admin Coord - Tow	0	0	1	98,666	1	98,666	1	98,666	1	98,666	1	98,666	100.0%
MAA	SB	Senior Buyer	1	134,102	1	134,102	1	134,102	1	134,102	1	134,102	0	0	0.0%
MAA	SHC	Senior Head Cashier	2	190,153	2	194,203	2	194,203	2	194,203	2	194,203	0	4,050	2.1%
UAW	C998	Senior Paralegal	1	104,041	3	315,732	3	315,732	3	315,732	3	315,732	2	211,691	203.5%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	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 Sp	1	81,443	1	81,443	1	81,443	1	81,443	1	81,443	0	0	0.0%
MAA	C593A	Senior Payroll Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
MAA	STP	Senior Transportation Plan	0	0	1	128,325	1	128,325	1	128,325	1	128,325	1	128,325	100.0%
UAW	SCORD	Service Coordinator	2	140,172	2	144,116	2	144,116	2	144,116	2	144,116	0	3,944	2.8%
UAW	C888	Software Technician	10	1,085,853	9	972,883	9	972,883	9	972,883	9	972,883	-1	-112,970	-10.4%
UAW	C912	Spec Proj Coord	3	243,429	3	243,429	3	243,429	3	243,429	3	243,429	0	0	0.0%
PP	C873	Special Asst to the Mayor	4	451,966	4	468,359	4	468,359	4	468,359	4	468,359	0	16,393	3.6%
MAA	C991	Sr Adm Asst to Mayor	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
MAA	SMA	Sr Management Analyst	1	150,548	1	150,548	1	150,548	1	150,548	1	150,548	0	0	0.0%
MAA	C950	Sr. Construction Manager	1	160,985	1	160,985	1	160,985	1	160,985	1	160,985	0	0	0.0%
MAA	STAC	Staff Accountant	2	219,704	2	224,117	2	224,117	2	224,117	2	224,117	0	4,413	2.0%
UAW	C1053	Staff Acctability Spec C105	1	95,938	1	101,762	1	101,762	1	101,762	1	101,762	0	5,824	6.1%
UAW	C731	Staff Engineer	1	118,776	2	241,394	1	122,130	1	122,130	1	122,130	0	3,354	2.8%
MAA	C755A	Supv of Solid Waste	1	171,523	1	171,523	1	171,523	1	171,523	1	171,523	0	0	0.0%
MAA	C765	Supv of Vehicle Mtce	2	252,408	2	252,408	2	252,408	2	252,408	2	252,408	0	0	0.0%
UAW	SSA	System Support Analyst	1	84,898	1	84,898	1	84,898	1	84,898	1	84,898	0	0	0.0%
UAW	SIA	Systems Information Admi	2	260,532	2	258,914	2	258,914	2	258,914	2	258,914	0	-1,618	-0.6%
MAA	C801	Tax Collector	0	0	1	181,308	1	181,308	1	181,308	1	181,308	1	181,308	100.0%
MAA	C887	Tech Field Service Mgr	1	151,198	1	151,198	1	151,198	1	151,198	1	151,198	0	0	0.0%
MAA	TMAE	Technical Management An	1	151,598	1	151,598	1	151,598	1	151,598	1	151,598	0	0	0.0%
MAA	TAAM	Time & Attendance Asst M	1	123,700	1	128,599	1	128,599	1	128,599	1	128,599	0	4,899	4.0%
MAA	C997	Time & Attendance Mgr	1	150,898	1	150,898	1	150,898	1	150,898	1	150,898	0	0	0.0%
PP	C812	Town Clerk	1	141,813	1	151,786	1	151,786	1	151,786	1	151,786	0	9,973	7.0%
UAW	C816	Traf Mtce Work-EQ Mech	1	76,669	1	76,669	1	76,669	1	76,669	1	76,669	0	0	0.0%
MAA	C971	Traffic & Road Mtc Supv	1	170,723	0	0	0	0	0	0	0	0	-1	-170,723	-100.0%
MAA	C811	Traffic Engineer	1	163,844	1	170,373	1	170,373	1	170,373	1	170,373	0	6,529	4.0%
MAA	TM	Traffic Manager	0	0	1	151,098	1	151,098	1	151,098	1	151,098	1	151,098	100.0%
MAA	TSOS	Traffic Signal Operations S	1	134,721	0	0	0	0	0	0	0	0	-1	-134,721	-100.0%
UAW	C818	Traffic Signal Tech	2	169,811	1	74,927	1	74,927	1	74,927	1	74,927	-1	-94,884	-55.9%

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 1000 (0001) General Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	TSTII	Traffic Signal Tech II	0	0	1	93,893	1	93,893	1	93,893	1	93,893	1	93,893	100.0%
UE	TSLT	Traffic Signs and Lines Tec	4	264,640	4	288,432	4	288,432	4	288,432	4	288,432	0	23,792	9.0%
MAA	TP	Transportation Planner	1	128,325	0	0	0	0	0	0	0	0	-1	-128,325	-100.0%
UAW	TMS	Tree Maint Specialist	4	315,964	3	237,169	3	237,169	3	237,169	3	237,169	-1	-78,795	-24.9%
MAA	UF	Urban Forrester	0	0	1	117,961	1	117,961	0	0	0	0	0	0	0.0%
MAA	VEF	Vehicle & Equipment Fore	1	117,267	1	117,267	1	117,267	1	117,267	1	117,267	0	0	0.0%
UAW	C1067	Volunteer Coordinator - A	1	59,909	1	61,601	1	61,601	1	61,601	1	61,601	0	1,692	2.8%
MAA	ZEO	Zoning Enforcement Office	1	139,286	1	139,286	1	139,286	1	139,286	1	139,286	0	0	0.0%
Total			**1119**	**##########**	**1146**	**114,494,877**	**1141**	**113,846,331**	**1125**	**112,378,080**	**1125**	**112,378,080**	**6**	**3,571,322**	**3.3%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 2916 (0016) Anti-Blight

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	CEC	Code Enforecment Coordi	1	86,397	1	86,397	1	86,397	1	86,397	1	86,397	0	0	0.0%
Total			**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**1**	**86,397**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

6/26/2026 - 9:05:18 AM

Fund: 2800 (0024) Grants

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	GrantAp	Already Grant Appropriate	0	-155,176	0	-153,385	0	-153,385	0	-153,385	0	-153,385	0	1,791	-1.2%
	CBGR	CHRGBK to GRANTS	0	640,394	0	800,329	0	800,329	0	800,329	0	800,329	0	159,935	25.0%
UAW	ECC	Early Childhood Coordinat	1	98,926	1	101,709	1	101,709	1	101,709	1	101,709	0	2,783	2.8%
UAW	C404	Grants Accts Analyst	1	88,000	0	0	0	0	0	0	0	0	-1	-88,000	-100.0%
NUR	C652	Pub Hlth Nurse-52 Weeks	1	99,806	0	0	0	0	0	0	0	0	-1	-99,806	-100.0%
UAW	C647	Public Health Educator	2	161,523	2	166,067	2	166,067	2	166,067	2	166,067	0	4,544	2.8%
UAW	SCORD	Service Coordinator	1	74,523	1	70,463	1	70,463	1	70,463	1	70,463	0	-4,060	-5.4%
Total			**6**	**1,007,996**	**4**	**985,183**	**4**	**985,183**	**4**	**985,183**	**4**	**985,183**	**-2**	**-22,813**	**-2.3%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

6/26/2026 - 9:05:18 AM

Fund: 2830 (0028) Marina Fund

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBFPF	CHRGBK (to)/fr Parking Fu	0	67,555	0	68,306	0	68,306	0	68,306	0	68,306	0	751	1.1%
UAW	C546	Marina Supervisor	1	92,807	1	92,807	1	92,807	1	92,807	1	92,807	0	0	0.0%
Total			**1**	**160,362**	**1**	**161,113**	**1**	**161,113**	**1**	**161,113**	**1**	**161,113**	**0**	**751**	**0.5%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 2850 (0029) Parking Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27			
Union	Job ID	Job Title	Pos Cnt	Adopted Budget	Pos Cnt	Dept Request	Pos Cnt	Mayor's Proposed	Pos Cnt	BOF Request	Pos Cnt	Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C987	Admin Account Clerk	1	81,643	1	74,523	1	74,523	1	74,523	1	74,523	0	-7,120	-8.7%
PP	C1004	Bureau Chief Transp,Traffi	1	189,630	0	0	0	0	0	0	0	0	-1	-189,630	-100.0%
	CBCP	CHRGBK (to)/from Cashier	0	262,128	0	266,635	0	266,635	0	266,635	0	266,635	0	4,507	1.7%
MAA	DOT	Director of Transportation	0	0	1	205,007	1	205,007	1	205,007	1	205,007	1	205,007	100.0%
UE	LPMT	Lead Parking Meter Tech	1	79,808	1	86,939	1	86,939	1	86,939	1	86,939	0	7,131	8.9%
UAW	C507	Maintenance Worker	1	63,327	0	0	0	0	0	0	0	0	-1	-63,327	-100.0%
UE	C925	Parking Meter Technician	2	140,938	2	153,574	2	153,574	2	153,574	2	153,574	0	12,636	9.0%
UE	C1018	Parking Operations Mgr	1	106,982	1	121,302	1	121,302	1	121,302	1	121,302	0	14,320	13.4%
UE	C2020	Traffic Signs and Lines Tec	0	0	1	71,683	1	71,683	1	71,683	1	71,683	1	71,683	100.0%
UE	C814	Traffic Viol Officer - 37.5	4	281,676	6	449,200	6	449,200	4	307,048	4	307,048	0	25,372	9.0%
UE	C846	Traffic Viol Officer - 40	2	141,638	2	154,374	2	154,374	2	154,374	2	154,374	0	12,736	9.0%
UE	C103	Traffic Viol Officer II	3	238,824	3	260,317	3	260,317	3	260,317	3	260,317	0	21,493	9.0%
Total			**16**	**1,586,594**	**18**	**1,843,554**	**18**	**1,843,554**	**16**	**1,701,402**	**16**	**1,701,402**	**0**	**114,808**	**7.2%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 6001 (0033) Water Pollution Control Authority

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C009	Account Clerk II	0	0	1	70,418	1	70,418	1	70,418	1	70,418	1	70,418	100.0%
UAW	AA	Accounting Associate	1	74,503	0	0	0	0	0	0	0	0	-1	-74,503	-100.0%
UAW	C987	Admin Account Clerk	1	92,721	0	0	0	0	0	0	0	0	-1	-92,721	-100.0%
UAW	ASC	Admin Services Coordinat	0	0	1	92,721	1	92,721	1	92,721	1	92,721	1	92,721	100.0%
MAA	C899	Administration Manager	1	171,023	1	171,023	1	171,023	1	171,023	1	171,023	0	0	0.0%
	BA	Budget Adjustment	0	32,243	0	119,374	0	119,374	0	119,374	0	119,374	0	87,131	270.2%
MAA	C996	Coll Sys Super-WPCA	1	161,285	1	144,079	1	144,079	1	144,079	1	144,079	0	-17,206	-10.7%
UAW	C936	Cust Serv. Specialist - WPC	1	75,593	1	86,392	1	86,392	1	86,392	1	86,392	0	10,799	14.3%
UAW	ETWPCA	Environm Tech-WPCA	2	158,953	2	196,077	2	196,077	2	196,077	2	196,077	0	37,124	23.4%
MAA	C986	Exec Director - WPCA	1	192,623	1	192,623	1	192,623	1	192,623	1	192,623	0	0	0.0%
MAA	FIMW	Finance Manager-WPCA	1	160,985	1	160,335	1	160,335	1	160,335	1	160,335	0	-650	-0.4%
UAW	C475	Lab Tech-WPCA	2	198,632	2	198,632	2	198,632	2	198,632	2	198,632	0	0	0.0%
TEA	LEME	Lead Mechanic	3	284,342	3	284,442	3	284,442	3	284,442	3	284,442	0	100	0.0%
TEA	MECH2	Mechanic II	2	174,000	3	260,300	3	260,300	3	260,300	3	260,300	1	86,300	49.6%
TEA	ME1L2	Mechanic I (Level) II	7	565,739	6	484,962	6	484,962	6	484,962	6	484,962	-1	-80,777	-14.3%
TEA	C945	Mechanic-in-Training-WPC	0	0	1	67,908	1	67,908	1	67,908	1	67,908	1	67,908	100.0%
UAW	C1028	Plant Chemist-WPCA	1	113,776	1	113,776	1	113,776	1	113,776	1	113,776	0	0	0.0%
TEA	C914	Plant Operator I - WPCA	8	551,669	9	644,714	9	644,714	9	644,714	9	644,714	1	93,045	16.9%
TEA	C915	Plant Operator II - WPCA	4	340,572	3	255,629	3	255,629	3	255,629	3	255,629	-1	-84,943	-24.9%
MAA	C929	Plant Supervisor - WPCA	1	150,548	1	143,129	1	143,129	1	143,129	1	143,129	0	-7,419	-4.9%
UAW	WPCD	Procurement Coordinator-	1	90,644	1	90,644	1	90,644	1	90,644	1	90,644	0	0	0.0%
UAW	C1062	Regulatory Compliance Co	0	0	1	103,671	1	103,671	1	103,671	1	103,671	1	103,671	100.0%
UAW	C1001	Regulatory Compliance Ins	1	113,320	0	0	0	0	0	0	0	0	-1	-113,320	-100.0%
TEA	C727	Shift Foreman- WPCA	5	534,320	5	534,320	5	534,320	5	534,320	5	534,320	0	0	0.0%
MAA	C896	Supervising Engineer	1	160,785	1	160,885	1	160,885	1	160,885	1	160,885	0	100	0.1%
UAW	WWTE	Wastewater Ttreatment El	2	225,690	2	225,340	2	225,340	2	225,340	2	225,340	0	-350	-0.2%
Total			**47**	**4,623,966**	**48**	**4,801,394**	**48**	**4,801,394**	**48**	**4,801,394**	**48**	**4,801,394**	**1**	**177,428**	**3.8%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 2825 (0042) Police Extra Duty

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
	CBED	Chargeback Extra Duty	0	495,571	0	495,571	0	495,571	0	495,571	0	495,571	0	0	0.0%
Total			**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**495,571**	**0**	**0**	**0.0%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 6005 (0043) E. G. Brennan Golf Course

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
MAA	C1046	Adm Asst-Data Info Sys	1	105,250	1	105,250	1	105,250	1	105,250	1	105,250	0	0	0.0%
MAA	C900	Asst Supt of Greens	1	112,917	1	112,917	1	112,917	1	112,917	1	112,917	0	0	0.0%
	CBFLS	CHRGBK fr Leisure Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0.0%
UE	GKPR	Groundskeeper	3	183,714	3	200,261	3	200,261	3	200,261	3	200,261	0	16,547	9.0%
MAA	C745	Supt of Greens	1	125,879	1	125,879	1	125,879	1	125,879	1	125,879	0	0	0.0%
Total			**6**	**527,760**	**6**	**544,307**	**6**	**544,307**	**6**	**544,307**	**6**	**544,307**	**0**	**16,547**	**3.1%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 2870 (0045) Terry Conner's Ice Rink Fund

Union	Job ID	Job Title	FY 25/26 Pos Cnt	FY 25/26 Adopted Budget	FY 26/27 Pos Cnt	FY 26/27 Dept Request	FY 26/27 Pos Cnt	FY 26/27 Mayor's Proposed	FY 26/27 Pos Cnt	FY 26/27 BOF Request	FY 26/27 Pos Cnt	FY 26/27 Adopted Request	Pos Cnt	$ Var Adopted	% Var Adopted
UAW	C1002	Cust Svcs Rep - T C Rink	1	81,737	1	81,737	1	81,737	1	81,737	1	81,737	0	0	0.0%
MAA	C449A	Ice Rink Manager	1	134,921	1	134,921	1	134,921	1	134,921	1	134,921	0	0	0.0%
UAW	C446	Ice Rink Operator	3	204,285	3	206,183	3	206,183	3	206,183	3	206,183	0	1,898	0.9%
Total			**5**	**420,943**	**5**	**422,841**	**5**	**422,841**	**5**	**422,841**	**5**	**422,841**	**0**	**1,898**	**0.5%**

Fiscal Year 2026/2027 - Full Time Salary by Job Title (Appendix D)

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Fund: 7021 (0095) Risk Management Fund

			FY 25/26		FY 26/27		FY 26/27		FY 26/27		FY 26/27				
Union	Job ID	Job Title	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	C558	Office Support Specialist	1	63,390	1	63,390	1	63,390	1	63,390	1	63,390	0	0	0.0%
MAA	C686	Risk Manager	1	170,723	1	170,723	1	170,723	1	170,723	1	170,723	0	0	0.0%
MAA	C690	Safety & Training Officer	2	257,902	2	262,801	2	262,801	2	262,801	2	262,801	0	4,899	1.9%
Total			**4**	**492,015**	**4**	**496,914**	**4**	**496,914**	**4**	**496,914**	**4**	**496,914**	**0**	**4,899**	**1.0%**