



ADOPTED OPERATING BUDGET FISCAL YEAR 2020



TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2020

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TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2020

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TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2020

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**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

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**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

Mayor

Laura R. Hoydick

Council Members

Christopher Pia
First District

Wali Kadeem
Third District

Greg Cann
Fifth District

Bill Perillo
Seventh District

William O'Brien
Ninth District

Ronald Tichy
Second District

David L. Harden
Fourth District

Ken Poisson
Sixth District

James Connor
Eighth District

Laura Dancho
Tenth District



July 1, 2019

Dear Town of Stratford Residents,

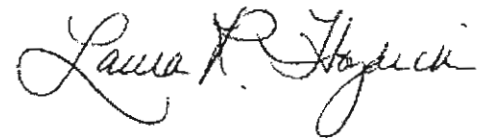
I am transmitting to you our Fiscal Year 2020 operating budget for the Town of Stratford. In preparing this budget, the administration has again taken a hard look at the spending priorities of our town measured against the burden on our hardworking taxpayers. Last year we ended the cycle of tax increases with a modest tax decrease, and this year we continue to hold the line with another slight reduction in taxes. I have been pleased to partner with the Town Council, working toward our goal of a leaner, more streamlined government that respects the needs of our residents who pay for the service it provides. I am proud of our work, which produced the first budget in the history of our Mayor-Council form of government to be passed unanimously in a bipartisan fashion.

- The challenges of our fiscal times, both here at home in Stratford and across the state, remain. Last year Stratford was forced to absorb significant rescissions from the State of Connecticut as policymakers there struggled to keep their fiscal house in order, and the previous governor levelled deep cuts at our town's municipal and education funding. This year, with a new administration in place in Hartford, we are hopeful that a change of priorities that keeps faith with cities and towns will begin. As the budget process plays out in Hartford this year, we will be sure to do our utmost to see that Stratford's interests are kept at the forefront.

Despite the State of Connecticut's continued weak economic growth, our economic development and redevelopment efforts have yielded a Grand List growth of taxable property of 1.40%. This growth was most evident in the personal property (9.78%) and motor vehicle (1.44%) sectors. Our relationship with the US Environmental Protection Agency for the remediation of the Raymark contamination has produced results we will realize this year. This Superfund site is now on track to cap the former Contract Plating. This project will lead into the redevelopment of Ferry Boulevard as we continue our work on opening the proposed Exit 33 full-interchange on I-95. Our efforts to grow our tax base are continuing as the administration focuses on the critical issue of positioning the Town for the Army Engine Plant for development, working with all partners to accelerate dredging of the mud flats at the location – the first essential step in getting the site developed. Additionally, we continue to see the benefits of our Transit-Oriented District projects with the opening of the Lofts at 335 Apartments and Complete Streets projects –essential to economic expansion and alleviating traffic and safety concerns.

There is much to do, and I look forward to continuing the work we have done in collaboration with town leaders and the residents of our great community.

Respectfully submitted,

A handwritten signature in black ink, reading "Laura R. Hoydick". The signature is written in a cursive style with a large, prominent initial "L".

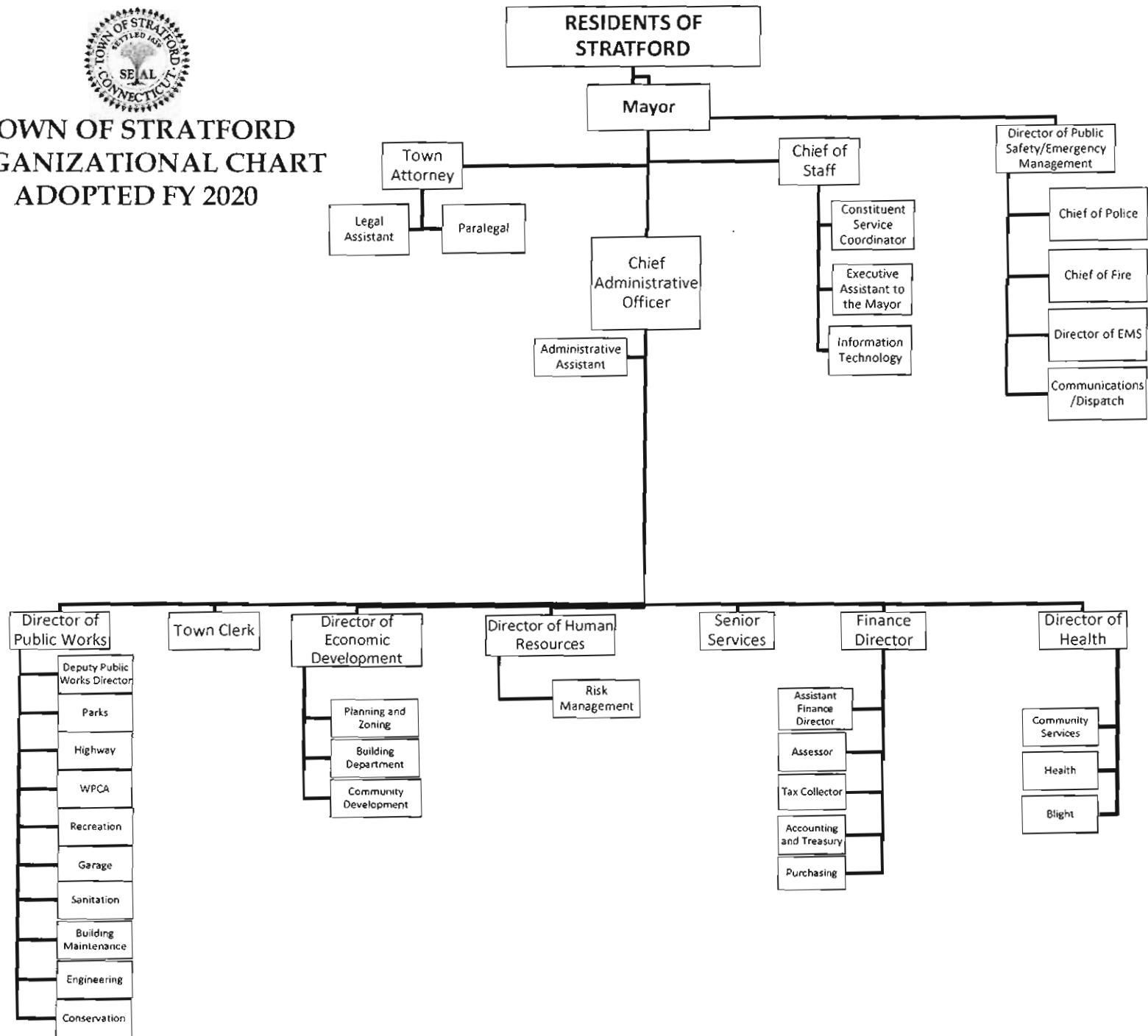
Laura R. Hoydick, Mayor

| CATEGORY | BUDGET | | | % |
|-----------------------|--------------|--------------|--------------|--------|
| | 2018 ACTUAL | 2019 ADOPTED | 2020 ADOPTED | |
| OPERATIONS: | | | | |
| TOWN | 111,235,957 | 109,032,833 | 113,062,213 | 3.70% |
| BOE | 107,714,232 | 111,878,542 | 115,010,146 | 2.80% |
| TOTAL EXPENDITURES | 218,950,189 | 220,911,375 | 228,072,359 | |
| REVENUES: | | | | |
| PROPERTY TAXES | 180,607,237 | 184,257,644 | 187,672,983 | 1.85% |
| STATE | 26,241,480 | 29,629,951 | 29,682,367 | 0.18% |
| OTHER | 12,101,472 | 7,023,780 | 10,717,009 | 52.58% |
| TOTAL REVENUES | 218,950,189 | 220,911,375 | 228,072,359 | |
| MILL RATE CALCULATION | | | | |
| GRAND LIST | 4,463,738 | 4,553,924 | 4,617,731 | |
| UNCOLLECTIBLE RATE | 66,956 | 68,309 | 69,266 | |
| VALUE OF A MILL | 4,396,782 | 4,485,615 | 4,548,465 | 1.40% |
| REQUIRED LEVY | 39.97 | 39.90 | 39.87 | -0.08% |

| | BUDGET | | | % |
|------------------------|--------------------|--------------------|--------------------|--------|
| | 2018 ACTUAL | 2019 ADOPTED | 2020 ADOPTED | |
| TOWN OPERATIONS: | | | | |
| ADMINISTRATION | 6,475,195 | 5,802,583 | 6,175,573 | 6.43% |
| OVERHEAD & DEBT | 59,898,589 | 56,953,359 | 57,644,992 | 1.21% |
| FINANCE | 1,706,806 | 1,910,736 | 2,001,789 | 4.77% |
| HUMAN DEVELOPMENT | 5,923,449 | 6,277,636 | 6,292,093 | 0.23% |
| PHYSICAL DEVELOPMENT | 12,284,266 | 13,042,293 | 14,583,020 | 11.81% |
| PUBLIC SAFETY | 24,583,621 | 24,485,512 | 25,621,098 | 4.64% |
| OPERATING TRANSFERS | 364,031 | 560,714 | 743,648 | 32.63% |
| TOTAL | 111,235,957 | 109,032,833 | 113,062,213 | 3.70% |
| BOE OPERATIONS | 107,714,232 | 111,878,542 | 115,010,146 | 2.80% |
| TOTAL OPERATING BUDGET | 218,950,189 | 220,911,375 | 228,072,359 | 3.24% |



**TOWN OF STRATFORD
ORGANIZATIONAL CHART
ADOPTED FY 2020**





**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**BUDGET SUMMARY
(REVENUES & EXPENDITURES)**



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

ADOPTED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020, AND APPROPRIATING THE SUM OF \$228,072,359 IN ACCORDANCE THEREWITH;

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2019, and ending June 30, 2020, in accordance with the Stratford Town Charter; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated amount of current expenses, permanent improvements, and other lawful charges of the Town of Stratford for the fiscal year commencing July 1, 2019 and ending June 30, 2020, is \$228,072,359

NOW, THEREFORE, BE IT HEREBY ORDERED BY THE TOWN COUNCIL OF THE TOWN OF STRATFORD:

That the budget attached hereto and made a part hereof be and is hereby proposed as the operating budget for the Town of Stratford for the fiscal year commencing July 1, 2019 and ending June 30, 2020; and

That the sum of \$228,072,359 is hereby appropriated for the current expenses, permanent improvements, and other lawful charges for each department and each division thereof of the Town of Stratford for the fiscal year commencing July 1, 2019, and ending June 30, 2020, all in accordance with the provisions of the budget attached hereto and made a part hereof.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

ADOPTED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 39.87 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2018.

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2019, and ending June 30, 2020, according to law; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated revenues of the Town of Stratford other than by taxation for the fiscal year commencing July 1, 2019, and ending June 30, 2020, are **\$ 40,399,376**; and

WHEREAS, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2019, and ending June 30, 2020; and

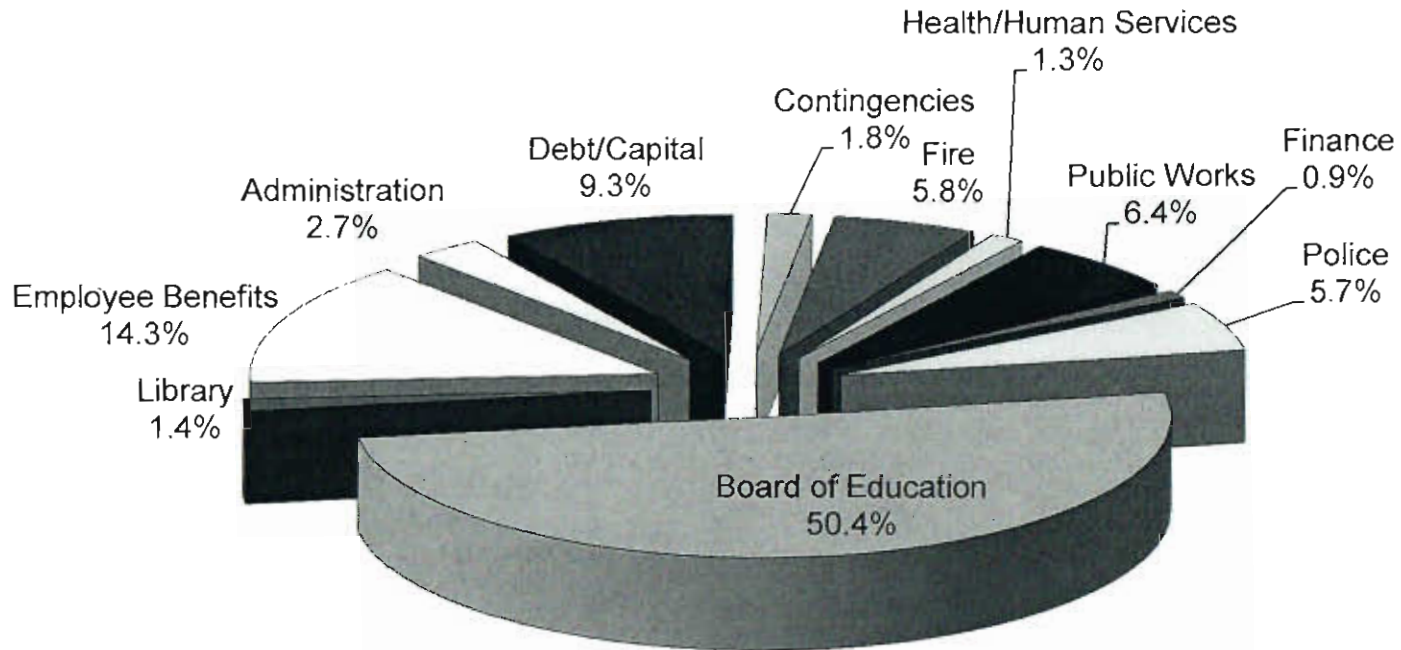
WHEREAS, a tax levy at the rate of **39.87** mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2018, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

NOW, THEREFORE, BE IT HEREBY ORDERED BY THE TOWN COUNCIL OF THE TOWN OF STRATFORD:

That a tax rate of **39.87** mills on the dollar on the Grand List be and is hereby levied against all taxable property in the Town of Stratford on the Grand List of October 1, 2018;

That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2019, and the second half thereof on January 1, 2020, provided, however, that any tax, the aggregate amount of which shall not exceed \$100.00 shall be due and payable in one payment on July 1, 2019.

TOWN OF STRATFORD ADOPTED OPERATING BUDGET Fiscal Year 2020 Expenditure Analysis "Where Your Tax Dollars Go"

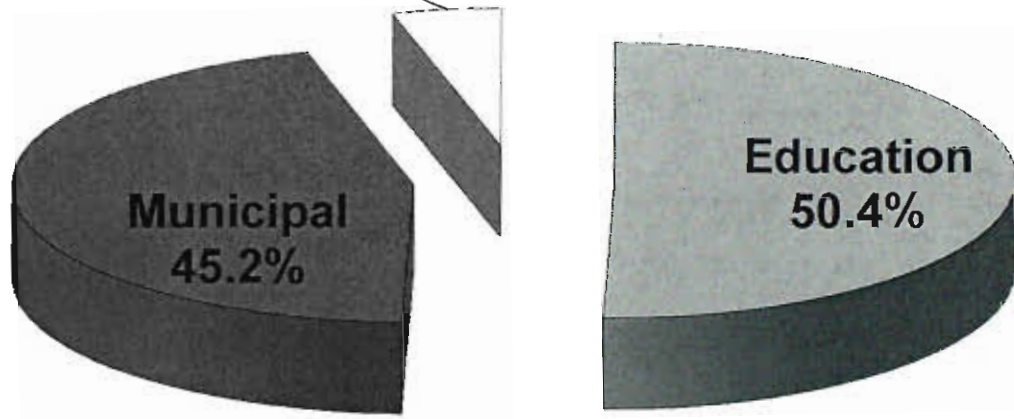


* Percentage total may not equal 100% due to rounding.

TOWN OF STRATFORD ADOPTED OPERATING BUDGET Fiscal Year 2020 Expenditures



Municipal on
behalf of
Education
4.3%

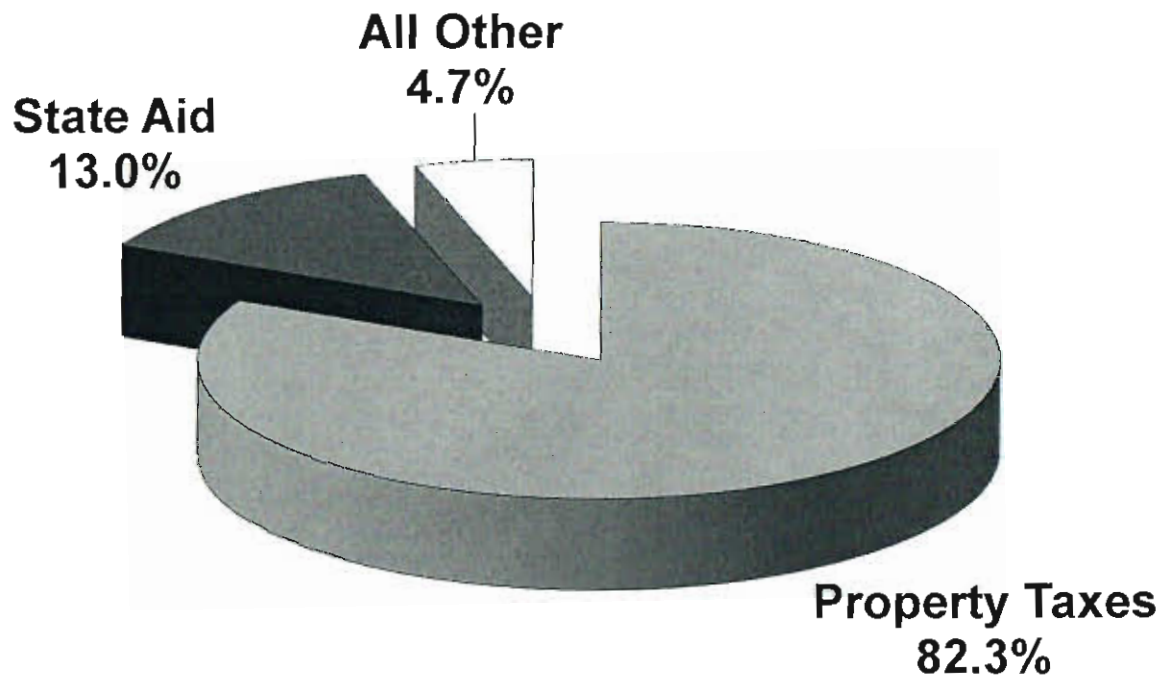




**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

REVENUES

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
Fiscal Year 2020
Sources of Revenue**



**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2020**

ADOPTED FISCAL YEAR 2020 REVENUE SUMMARY - GENERAL FUND

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2020 COUNCIL ADOPTED | FY2020 PERCENT CHANGE |
|---------------------------------|------|--|--------------------|--------------------|--------------------|--------------------|------------------------------|-----------------------------|
| PROPERTY TAXES | | | | | | | | |
| 01100 | 4012 | Revenue Current Taxes | 157,725,545 | 168,761,349 | 174,060,435 | 177,106,144 | 179,936,483 | |
| 01100 | 4013 | Revenue Current Tax Interest | 552,303 | 533,975 | 574,742 | 550,000 | 550,000 | |
| 01100 | 4014 | Revenue Current Tax Lien | 1,896 | 1,872 | 2,280 | 1,500 | 1,500 | |
| 01100 | | Supplemental | 1,591,215 | 907,101 | 990,290 | 1,700,000 | 1,600,000 | |
| 01100 | 4051 | Arrears Tax | 2,923,663 | 2,738,433 | 3,650,432 | 3,000,000 | 3,750,000 | |
| 01100 | 4052 | Arrears Tax Interest | 964,237 | 1,167,539 | 1,132,601 | 1,688,500 | 1,623,500 | |
| 01100 | 4053 | Arrears Tax Liens | 11,394 | 10,360 | 11,063 | 10,000 | 10,000 | |
| 01100 | 4290 | Payments in Lieu - Federal | 1,549 | 1,757 | 1,429 | 1,500 | 1,500 | |
| 01100 | 4292 | Payments in Lieu - Local | 171,450 | 184,286 | 183,965 | 200,000 | 200,000 | |
| | | TOTAL | 163,943,252 | 174,306,672 | 180,607,237 | 184,257,644 | 187,672,983 | 1.85% |
| STATE OF CONNECTICUT | | | | | | | | |
| 01100 | 4231 | State Education Cost Sharing | 21,820,962 | 21,277,643 | 18,548,660 | 21,887,270 | 22,905,952 | |
| 01100 | 4232 | State School Bond Principal | 693,379 | 258,085 | 905,267 | 188,843 | 58,617 | |
| 01100 | 4252 | State School Bond Interest | 53,526 | 14,390 | 28,335 | 4,518 | 2,398 | |
| 01100 | 4233 | State Special Education Grant | 1,480,027 | 1,984,982 | 2,048,312 | 2,300,000 | 2,500,000 | |
| 01100 | 4235 | Public School Pupil Transportation | 272,494 | - | - | - | - | |
| 01100 | 4253 | Non-Public School Pupil Transportation | 101,586 | - | - | - | - | |
| 01100 | 4260 | Veterans Added Relief | 144,147 | 138,947 | 130,717 | 145,000 | 145,000 | |
| 01100 | 4242 | In Lieu of State Property | 124,993 | 122,285 | 111,926 | 111,926 | 213,514 | |
| 01100 | 4244 | State Disability Exemption | 8,482 | 8,298 | 8,177 | 9,900 | 9,900 | |
| 01100 | 4243 | State Circuit Breaker | 560,760 | 498,592 | - | 560,000 | - | |
| 01100 | 4251 | Elderly Freeze Tax Relief | 5,166 | 2,834 | 2,000 | 6,000 | 6,000 | |
| 01100 | 4250 | State Health CGS 10-217A | 63,212 | 60,204 | 60,327 | 83,530 | 83,530 | |
| 01100 | 4258 | State Telecomm Pers Property | 142,105 | 145,630 | 101,676 | 145,000 | 145,000 | |
| 01100 | 4265 | Airplane Registration Fee | 58,420 | 65,060 | 46,930 | 55,000 | 55,000 | |
| 01100 | 4237 | Mashantucket Indian Grant | 170,682 | 160,760 | 160,760 | 160,760 | 30,567 | |
| 01100 | 4266 | Municipal Revenue Sharing | 3,507,689 | 3,507,689 | 3,507,689 | 3,507,689 | 3,507,689 | |
| 01100 | 4297 | MRSF Motor Vehicle | - | 1,130,316 | - | 327,746 | - | |
| 01100 | 4241 | Municipal Stabilization Grant | - | - | 117,569 | 117,569 | - | |
| 01100 | | Town Clerk Preservation Fees | 26,850 | 23,180 | - | - | - | |
| | | TOTAL | 29,234,480 | 29,398,895 | 25,778,345 | 29,610,751 | 29,663,167 | 0.18% |
| UNITED STATES GOVERNMENT | | | | | | | | |
| 01100 | 4201 | Other Federal - FEMA | 296,218 | - | 477,221 | - | - | |
| 01100 | 4254 | Civil Preparedness | 19,247 | 51,301 | - | 19,200 | 19,200 | |
| | | TOTAL | 315,465 | 51,301 | 477,221 | 19,200 | 19,200 | 0.00% |

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2020**

ADOPTED FISCAL YEAR 2020 REVENUE SUMMARY - GENERAL FUND

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2020 COUNCIL ADOPTED | FY2020 PERCENT CHANGE |
|------------------------------|-----------|--------------------------------|------------------|------------------|------------------|--------------------|------------------------------|-----------------------------|
| TOWN CLERK | | | | | | | | |
| 01107 | 4303 | Deed Fees | 252,443 | 272,331 | 248,384 | 260,000 | 264,609 | |
| 01107 | 4304 | Marriage License | 2,518 | 3,198 | 2,423 | 2,600 | 3,750 | |
| 01107 | 4305 | Game License | 4,172 | 4,015 | 3,921 | 7,600 | 4,000 | |
| 01107 | 4306 | Conveyance Tax | 634,578 | 625,063 | 778,805 | 635,000 | 750,000 | |
| 01107 | 4307 | Photo Copies | 97,150 | 123,765 | 117,981 | 92,000 | 100,000 | |
| 01107 | 4309 | Misc Revenue | 12,988 | 14,532 | 9,896 | 12,000 | 12,000 | |
| 01107 | 4316-2230 | Records Preservation | 26,850 | - | - | - | - | |
| | | | 1,030,699 | 1,042,904 | 1,161,410 | 1,009,200 | 1,134,359 | 12.40% |
| POLICE | | | | | | | | |
| 01471 | 4311 | Police Revolver Permits | 23,310 | 28,420 | 17,850 | 20,000 | 15,000 | |
| 01471 | 4312 | Police Court Fines Local | 11,320 | 107,946 | 152,243 | 200,000 | 200,000 | |
| 01471 | 4313 | Police licenses & permits | 7,388 | 5,221 | 5,808 | 3,000 | 5,000 | |
| 01471 | 4319 | Police Misc Revenue | 46,705 | 32,049 | 59,709 | 45,000 | 30,000 | |
| | | | 88,723 | 173,636 | 235,610 | 268,000 | 250,000 | -6.72% |
| PLANNING & ZONING | | | | | | | | |
| 01111 | 4321 | P & Z Petition Fee | 41,180 | 90,437 | 29,705 | 95,000 | 95,000 | |
| 01111 | 4322 | P & Z Maps & Regul | 127 | 757 | 656 | - | - | |
| 01111 | 4323 | P & Z Zoning Compl | 60,117 | 88,278 | 72,629 | 65,000 | 65,000 | |
| | | | 101,424 | 179,472 | 102,990 | 160,000 | 160,000 | 0.00% |
| HEALTH | | | | | | | | |
| 01352 | 4326 | Health TB Reimbursement | 688 | 1,969 | 9,047 | 4,920 | 5,500 | |
| 01352 | 4327 | Health Plan Review | 3,310 | 3,810 | 3,200 | 2,500 | 3,000 | |
| 01352 | 4328 | Health School Dental Program | 38,483 | 25,407 | 433 | 15,000 | - | |
| 01352 | 4329 | Health Restaurant Licenses | 52,871 | 59,699 | 61,232 | 50,000 | 60,000 | |
| 01352 | 4330 | Rooming Hotel Motel Licenses | 1,700 | 1,750 | 1,750 | 1,600 | 1,750 | |
| 01352 | 4331 | Septic Systems | 95 | 995 | 745 | 1,000 | 500 | |
| 01352 | 4332 | Health Bakery License | 1,275 | 1,460 | 1,210 | 1,000 | 1,000 | |
| 01352 | 4333 | Health Hair & Beauty License | 6,120 | 7,701 | 6,905 | 6,000 | 6,000 | |
| 01352 | 4334 | Health Grocery & Meat License | 13,420 | 13,435 | 14,015 | 13,000 | 13,000 | |
| 01352 | 4335 | Health Well Drilling Permits | - | 160 | - | 200 | - | |
| 01352 | 4336 | Immunization Clinic | 3,650 | 3,398 | 3,156 | 3,500 | 3,000 | |
| 01352 | 4337 | Health Public Swimming Pool | 1,655 | 2,125 | 2,130 | 1,500 | 2,000 | |
| 01352 | 4338 | Food Service Reinspection Fees | 6,000 | 8,380 | 5,675 | 5,500 | 5,500 | |
| 01352 | 4344 | Sandblasting | - | - | - | 150 | - | |
| 01352 | 4387 | Eviction Revenues | 3,570 | 695 | 1,965 | 2,000 | 2,000 | |
| 01352 | 4649 | Miscellaneous | 54 | 110 | 137 | - | - | |
| | | | 132,891 | 131,094 | 111,600 | 107,870 | 103,250 | -4.28% |

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2020**

ADOPTED FISCAL YEAR 2020 REVENUE SUMMARY - GENERAL FUND

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2020 COUNCIL ADOPTED | FY2020 PERCENT CHANGE |
|------------------------------|------|----------------------------------|------------------|------------------|------------------|--------------------|------------------------------|-----------------------------|
| BOE | | | | | | | | |
| 01353 | 4351 | School Building Rental | 8,000 | 6,481 | 7,958 | 8,000 | 8,000 | |
| 01551 | 4352 | Board Education Tuition | 49,981 | 101,918 | 92,077 | 25,000 | 80,000 | |
| 01352 | 4355 | BOE Birdseye Reimbursement | 110,110 | - | - | 110,110 | - | |
| 01551 | 4359 | Board Education Misc Revenue | 440 | 1,411 | 465 | 200 | 500 | |
| | | | 168,531 | 109,810 | 100,500 | 143,310 | 88,500 | -38.25% |
| PUBLIC WORKS | | | | | | | | |
| 01404 | 4341 | Public Works Engineering Maps | 1,620 | 512 | 315 | 700 | 500 | |
| 01404 | 4346 | Street Opening | 10,025 | 7,475 | 8,050 | 8,500 | 8,000 | |
| 01404 | 4349 | Sidewalk & Driveway | 2,775 | 5,992 | 1,875 | 2,000 | 4,000 | |
| 01404 | 4400 | Sidewalk Inspections | 14,535 | 5,065 | - | - | - | |
| 01405 | 4604 | WPCA Contractual Services | 451,216 | 448,981 | 580,239 | 530,000 | 550,000 | |
| 01404 | 4649 | Trench Repairs | 27,470 | 14,720 | - | - | - | |
| | | | 507,641 | 482,745 | 590,479 | 541,200 | 562,500 | 3.94% |
| FINANCE | | | | | | | | |
| 01301 | 4364 | Finance Misc Revenues | 124,238 | 201,771 | 97,597 | 375,000 | 375,000 | |
| 01301 | 4365 | Proceeds from capital asset sale | - | - | 36,000 | - | - | |
| | | | 124,238 | 201,771 | 133,597 | 375,000 | 375,000 | 0.00% |
| RECREATION | | | | | | | | |
| 01353 | 4371 | Recreation Flood Pool | 43,068 | 42,363 | 32,601 | 40,000 | 40,000 | |
| 01353 | 4373 | Ballfield Receipts | 10,505 | 9,790 | 4,560 | 20,000 | 7,500 | |
| 01353 | 4374 | Recreation Misc Revenues | 12,418 | 14,058 | 8,444 | 12,000 | 20,000 | |
| | | | 65,991 | 66,211 | 45,605 | 72,000 | 67,500 | -6.25% |
| SANITATION | | | | | | | | |
| 01408 | 4376 | Sanitation Coupon Book | 118,762 | 137,474 | 137,763 | 120,000 | 135,000 | |
| 01408 | 4379 | Sanitation Misc Revenues | 255,803 | 244,280 | 307,645 | 200,000 | 170,000 | |
| | | | 374,565 | 381,754 | 445,408 | 320,000 | 305,000 | -4.69% |
| INLAND WETLANDS | | | | | | | | |
| 01409 | 4369 | Fees | 13,413 | 30,849 | 12,197 | 16,000 | 16,000 | |
| | | | 13,413 | 30,849 | 12,197 | 16,000 | 16,000 | 0.00% |
| BALDWIN CENTER | | | | | | | | |
| 01354 | 4391 | Baldwin Center Revenue | 7,365 | 6,977 | 6,426 | 9,000 | 6,500 | |
| | | | 7,365 | 6,977 | 6,426 | 9,000 | 6,500 | -27.78% |
| DEPARTMENTAL REVENUES | | | 2,615,481 | 2,807,223 | 2,945,822 | 3,021,580 | 3,068,609 | 1.56% |

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2020**

ADOPTED FISCAL YEAR 2020 REVENUE SUMMARY - GENERAL FUND

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2020 COUNCIL ADOPTED | FY2020 PERCENT CHANGE |
|-------------------------------|------|--------------------------------------|------------------|------------------|------------------|--------------------|------------------------------|-----------------------------|
| PERMITS & LICENSES | | | | | | | | |
| 01402 | 4402 | Permit Building Department | 802,274 | 583,222 | 812,508 | 720,000 | 750,000 | |
| 01402 | 4403 | Permits Streets & Sewers | 26,400 | 20,375 | 21,385 | 20,000 | 20,000 | |
| 01404 | 4404 | License Public Works | 1,350 | 1,200 | 875 | 1,300 | 1,000 | |
| 01407 | 4406 | Boothe Park Permits | 36,022 | 38,365 | 38,419 | 36,000 | 38,000 | |
| 01402 | 4407 | Building Education Training Fe | - | 13,502 | - | 1,400 | 1,400 | |
| 01353 | 4405 | Beach Stickers | 95,795 | 84,214 | 106,594 | 90,000 | 100,000 | |
| 01353 | 4409 | Ramp & Beach Concessions | 6,075 | 3,050 | 6,100 | 10,000 | 5,000 | |
| TOTAL | | | 967,916 | 743,928 | 985,881 | 878,700 | 915,400 | 4.18% |
| INVESTMENT INCOME | | | | | | | | |
| 01100 | 4501 | Earnings | 72,654 | 122,817 | 304,276 | 350,000 | 1,200,000 | |
| TOTAL | | | 72,654 | 122,817 | 304,276 | 350,000 | 1,200,000 | 242.86% |
| OTHER REVENUES | | | | | | | | |
| Rentals: | | | | | | | | |
| 01100 | 4642 | Cell Tower Rental | 161,659 | 153,829 | 152,808 | 162,000 | 162,000 | |
| 01100 | 4607 | Baldwin Center | 2,555 | 2,159 | 4,140 | 3,000 | 3,000 | |
| 01100 | 4610 | Golf Property Rental | - | 12,500 | 19,000 | 25,000 | - | |
| 01100 | 4618 | Medicare Reimbursement | - | 172,654 | - | 125,000 | - | |
| 01251 | 4142 | Retiree Contributions | 1,707,105 | 1,900,000 | - | - | - | |
| 01251 | 4140 | Grants payroll tax reimbursements | 155,469 | 225,000 | - | 147,500 | - | |
| BOE | | | | | | | | |
| 01151 | 4141 | Property & Liability insurance share | 414,281 | 271,391 | - | - | - | |
| 01151 | 4143 | Medical Examinations | 24,193 | 26,055 | 13,829 | 16,000 | 16,000 | |
| 01151 | 4144 | Workers Compensation share | 224,515 | 224,515 | - | - | - | |
| 01461 | 4349 | Fire department revenue | 28,752 | 46,354 | 43,946 | 55,000 | 45,000 | |
| 01151 | 4621 | Workers Compensation Recovery | 50,000 | 54,790 | 50,000 | 50,000 | 50,000 | |
| 01251 | 4620 | Insurance Recovery | - | 23,451 | 110,481 | - | - | |

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2020**

ADOPTED FISCAL YEAR 2020 REVENUE SUMMARY - GENERAL FUND

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 BUDGETED | FY2020 COUNCIL ADOPTED | FY2020 PERCENT CHANGE |
|-------------------------------|------|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|-----------------------------|
| Police | | | | | | | | |
| 01100 | 4646 | Special Duty | 113,260 | 90,490 | 122,648 | 100,000 | - | |
| 01473 | 4299 | Revenue-Grant & OT Reimbmnts | 21,510 | 34,779 | | | | |
| 01474 | 4299 | Revenue-Grant & OT Reimbmnts | 28,159 | 24,594 | 43,577 | | | |
| 01475 | 4299 | Revenue-Grant & OT Reimbmnts | 9,934 | - | 2,323 | | | |
| 01474 | 4648 | Donation Revenue - Canine | 2,445 | 16,436 | 2,621 | | | |
| 01474 | 4649 | Patrol - Miscellaneous Revenue | 19,055 | 16,460 | 19,170 | 130,000 | 15,000 | |
| 01100 | 4701 | Gain on Sale [Land] | - | 49,171 | 200,000 | 200,000 | - | |
| 01353 | 4650 | Custodian Revenue | 161,979 | 124,484 | 110,712 | 165,000 | 165,000 | |
| 01100 | 4603 | Boothe Estate | 121,414 | 66,439 | 92,397 | 67,000 | 67,000 | |
| 01100 | 4649 | Miscellaneous Revenue | 231,389 | 376,504 | 272,164 | 318,000 | 400,000 | |
| TOTAL | | | 3,477,674 | 3,912,055 | 1,259,816 | 1,563,500 | 923,000 | -40.97% |
| BOND PREMIUM | | | | | | | | |
| 01100 | 0000 | Bond Premium | - | 2,963,886 | - | - | - | |
| | | | - | 2,963,886 | - | - | - | 0.00% |
| OPERATING TRANSFER-IN: | | | | | | | | |
| 01100 | 5029 | Railroad fund | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |
| 01100 | 5038 | WPCA | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | |
| 01100 | 4699 | Sewer Revolving Fund | 1,500,000 | 700,000 | - | - | - | |
| 01100 | 5043 | EMS | 450,000 | 450,000 | 147,757 | - | - | |
| 01100 | 4697 | Gas Pipeline Fund | 307,546 | - | 156,100 | - | - | |
| 01100 | 5042 | Recycling Fund | - | - | 13,117 | - | - | |
| 01100 | 5054 | Capital Project Fund | - | - | 210,000 | - | - | |
| 01100 | 5088 | Debt Service Fund | 500,000 | 443,280 | 443,280 | - | 3,460,000 | |
| | | | 3,907,546 | 2,743,280 | 2,120,254 | 1,150,000 | 4,610,000 | 300.87% |
| GRAND TOTAL | | | 204,534,468 | 217,050,057 | 214,478,852 | 220,851,375 | 228,072,359 | 3.27% |



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**ADMINISTRATION
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGETED | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|----------------------------|------|------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------|
| OFFICE OF THE MAYOR | | | | | | | | |
| 01102 | 6003 | Payroll - Regular | 256,699 | 262,695 | 248,077 | 248,683 | 248,683 | |
| 01102 | 6061 | Education/Travel | 3,414 | 4,589 | 6,762 | 12,500 | 15,000 | |
| 01102 | 6102 | Printing & Stationery | 4,304 | 6,401 | 5,541 | 8,000 | 5,300 | Consolidated Copiers |
| 01102 | 6157 | Gas & Oil | 1,899 | 1,618 | 1,260 | - | - | |
| 01102 | 6341 | Transportation | 357 | 193 | - | 490 | 1,000 | |
| 01102 | 6399 | Outside Service | 9,168 | 7,338 | 8,940 | 8,000 | 8,000 | |
| 01102 | 6503 | Printing /Reports | - | 398 | 150 | 2,100 | 2,100 | |
| 01102 | 6689 | Other Contingency | 23,790 | 6,013 | 8,959 | 9,000 | 9,000 | |
| | | | 299,631 | 289,245 | 279,689 | 288,773 | 289,083 | - 0.11% |
| HEADCOUNT | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Mayor is the Chief Executive Officer of the Town and is responsible for the administration and supervision of all departments, agencies, and offices of the Town.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| TOWN COUNCIL/CLERK | | | | | | | | |
| 01101 | 6003 | Payroll - Regular | 46,986 | 51,637 | 63,427 | 51,374 | 51,374 | |
| 01101 | 6004 | Payroll - Part Time | 13,966 | 24,946 | - | - | - | |
| 01101 | 6102 | Printing & Stationery | 1,726 | 1,397 | 1,219 | 1,470 | 1,470 | |
| 01101 | 6302 | Equipment Service | 78 | - | - | 360 | 360 | |
| 01101 | 6460 | Council Committee | 12,207 | 17,327 | 14,276 | 18,600 | 18,600 | |
| 01101 | 6502 | Advertising | 2,691 | 3,199 | 2,340 | 4,000 | 4,000 | |
| 01101 | 6681 | Council Contingency | 8,571 | 4,536 | 5,237 | 11,000 | 11,000 | |
| | | | 86,225 | 103,042 | 86,499 | 86,804 | 86,804 | - 0.00% |
| HEADCOUNT | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| HEADCOUNT - PART TIME | | | - | - | - | - | - | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Council is the legislative body of the Town. The Council Clerk provides administrative assistance to the Town Council. The Council Clerk prepares the agendas and minutes of all Council-related meetings and prepares and distributes all official correspondence of the Town Council.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------------|------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| HUMAN RESOURCES | | | | | | | | |
| 01103 | 6003 | Payroll - Regular | 265,227 | 262,446 | 333,795 | 319,258 | 319,258 | |
| 01103 | 6061 | Education/Travel | 3,232 | 3,733 | 6,738 | 14,000 | 15,500 | |
| 01103 | 6102 | Printing & Stationery | 4,827 | 4,455 | 8,134 | 5,500 | 6,000 | Consolidated Copier |
| | | Ad Placement | | | | 5,000 | 5,000 | |
| | | Pre-Employment Exams | | | | 8,448 | 8,448 | |
| | | Pre-Employ. Physicals | | | | 67,200 | 67,200 | |
| | | Background Checks | | | | 5,000 | 5,000 | |
| | | Pre-employment Drug Tests | | | | 4,500 | 4,500 | |
| 01103 | 6386 | Employee Recruitment | 64,678 | 125,367 | 58,398 | 90,148 | 90,148 | |
| 01103 | 6399 | Outside Service | - | 6,176 | 35 | - | - | |
| | | | 337,964 | 402,177 | 407,100 | 428,906 | 430,906 | - 0.47% |
| HEADCOUNT | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Human Resources Department is responsible for the administration of all personnel and labor relations activities, including employee recruitment and training, contract negotiations and collective bargaining, employee grievance resolution, employee safety and loss control and benefit administration. This department services over 500 full-time and part-time employees.
2. Labor legal expense was consolidated into the Town Legal Department.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|----------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| TOWN ATTORNEY | | | | | | | | |
| 01104 | 6003 | Payroll - Regular | 73,498 | 77,425 | 75,741 | 80,587 | 80,587 | |
| 01104 | 6004 | Payroll - Part Time | 1,822 | - | - | - | - | |
| 01104 | 6102 | Printing & Stationery | 627 | 788 | 335 | 2,000 | 2,000 | |
| 01104 | 6381 | Legal Fees - General | 830,288 | 1,139,365 | 918,228 | 850,000 | 950,000 | |
| 01104 | 0000 | - Labor | 585,784 | 275,732 | 235,302 | 304,470 | 250,000 | |
| 01104 | 6510 | Court Costs | 247,602 | 169,232 | 196,510 | 120,000 | 120,000 | |
| 01104 | 6521 | Liability | 298,646 | 588,216 | 142,012 | 350,000 | 350,000 | |
| 01104 | 6689 | Other Contingency | (9,479) | 31,980 | 20,770 | - | - | |
| 01104 | 6690 | Legal Settlement | - | - | 1,750,000 | - | - | |
| | | | 2,028,788 | 2,282,738 | 3,338,898 | 1,707,057 | 1,752,587 | - 2.67% |
| HEADCOUNT | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Attorney and designated counsel provide general legal counsel for the Town. They are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.
2. Attorney fees for labor settlements and union grievances moved out of Human Resources and merged into to Town Attorney budget.
3. Labor legal expense was consolidated human Resource Department.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------------------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| CHIEF ADMINISTRATIVE OFFICER | | | | | | | | |
| 01105 | 6003 | Payroll - Regular | <u>100,547</u> | <u>162,791</u> | <u>140,835</u> | <u>258,725</u> | <u>258,725</u> | |
| 01105 | 6004 | Payroll - Part Time | 36,349 | 36,860 | 33,037 | 51,000 | 75,000 | |
| 01105 | 6061 | Education | - | - | 3,421 | 9,400 | 9,400 | |
| 01105 | 6102 | Printing & Stationery | 4,213 | 4,985 | 4,668 | 5,200 | 5,200 | |
| 01105 | 6157 | Gas & Oil | 741 | 890 | 944 | - | - | |
| 01105 | 6503 | Printing /Reports | 5,981 | 825 | 1,923 | 4,600 | 4,600 | |
| | | | <u>147,831</u> | <u>206,351</u> | <u>184,828</u> | <u>328,925</u> | <u>352,925</u> | - 7.30% |
| HEADCOUNT | | | <u>1.0</u> | <u>2.0</u> | <u>2.0</u> | <u>3.0</u> | <u>3.0</u> | |
| HEADCOUNT - PART TIME | | | | | | | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Chief Administrative Officer (CAO) possesses and exercises all administrative powers vested in the Town, except as directed by the Mayor and as limited by the Charter.
2. The department has increased part time staffing to include (1) clerical & arts coordinator.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------------------|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|----------------------|
| REGISTRAR OF VOTERS | | | | | | | | |
| 01106 | 6003 | Payroll - Regular | 209,037 | 209,349 | 209,692 | 210,430 | 212,172 | |
| 01106 | 6102 | Printing & Stationery | 932 | 919 | 456 | 700 | 700 | |
| 01106 | 6302 | Equipment Service | 12,980 | 1,942 | 6,984 | 7,100 | 5,600 | Consolidated Copiers |
| 01106 | 6343 | Education/Travel Expense | 6,277 | 3,045 | 3,045 | 3,100 | 3,100 | |
| 01106 | 6463 | Deputy Registrars | - | 800 | 800 | 800 | 800 | |
| 01106 | 6464 | Canvassers | 1,167 | 1,014 | 1,397 | 1,000 | 1,000 | |
| 01106 | 6465 | Election | 90,604 | 57,429 | 83,171 | 45,630 | 45,630 | |
| 01106 | 6526 | Primaries/Specials | 14,798 | 7,464 | 14,809 | 32,200 | 32,200 | |
| 01106 | 6599 | Election Material Equipment | 1,533 | 1,372 | 2,933 | 2,250 | 2,250 | |
| | | | 337,328 | 283,334 | 323,287 | 303,210 | 303,452 | - 0.08% |
| HEADCOUNT | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |
| HEADCOUNT - PART TIME | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

- 1 The Registrars of Voters are responsible for the administration of all local, state and national elections, registration of eligible voters and conducting primaries and referendums. Our mission is to ensure the accuracy and integrity of all results by providing professional and efficient services in an impartial manner and to encourage all eligible citizens to exercise their right to vote.
- 2 The Election and Primaries/Specials accounts constantly fluctuate depending on the type of election being conducted (i.e. Presidential, Gubernatorial or Local). The primaries/election account, for this budget cycle, is based on the projected assumption of a town wide dual party primary for state offices in August 2018. This account does not take into consideration any unexpected special elections or election incidences that may occur.
- 3 Stratford is the only municipality where the Registrar of Voters office offers additional voter registration hours well beyond the state mandated hours.
- 4 2011 - The State of Connecticut required all municipalities to create an emergency preparedness plan for any election situation. The Town of Stratford Plan was used as a model for the state and was recommended as a baseline for all municipalities.
- 5 2015 - In an effort to encourage and educate the younger generation in the electoral process, our office launched a successful pilot program which received statewide recognition by the Secretary of the State and the Registrar of Voters Association of Connecticut for becoming the first municipality in the state to allow School Elections to be conducted using the same Optical Scan Machines used for all General Elections in town. The success of the pilot program has allowed us to efficiently expand and make the program permanent.
- 6 Additional voter outreach includes conducting yearly voter registration drives at Stratford and Bunnell High School and providing in-classroom education on the voting process.
- 7 Our office continuously attends and provides assistance to non-profit and civic organizations with voter registration drives.
- 8 2015 - Stratford led the way and became the first municipality in the state to successfully implement the use of the new IVS Handicap Accessible Voting Machines .
- 9 2017 - Stratford became the first Registrar of Voters in the state to complete the State Registrar of Voters mandated certification course. Both Registrars were the first in the state to register for the program in 2015 and received A+ grades from the University of Connecticut.
- 10 2018 - Stratford Registrars recently completed a rigid six course training program to become certified moderator trainers allowing us to train and certify moderators throughout the state. Approximately ten such trainers exist in the state. This added training will result in a cost savings to the town when it becomes time to train and certify our moderators.
- 11 Both Registrars of Stratford actively mentor and serve in leadership roles to ROVAC (Registrar of Voters Association of Connecticut).

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|----------------------|
| | | TOWN CLERK | | | | | | |
| 01107 | 6003 | Payroll - Regular | 244,340 | 223,326 | 258,294 | 265,704 | 277,698 | |
| 01107 | 6004 | Payroll - Part Time | 21,683 | 27,305 | 25,009 | 28,000 | 28,000 | |
| 01107 | 6020 | Payroll - Overtime | 398 | 4,100 | 877 | 500 | 500 | |
| 01107 | 6061 | Education/Travel | 4,000 | 2,410 | 2,647 | 3,000 | 4,000 | |
| 01107 | 6102 | Printing & Stationery | 5,073 | 3,930 | 4,362 | 5,000 | 5,000 | Consolidated Copiers |
| 01107 | 6302 | Equipment Service & Maint. | 3,204 | 3,218 | 3,345 | 4,000 | 4,000 | |
| 01107 | 6456 | Recording & Indexing | 44,205 | 40,297 | 40,569 | 44,000 | 41,700 | |
| 01107 | 6502 | Advertising | 505 | 477 | 449 | 500 | 500 | |
| 01107 | 6503 | Printing /Reports | 9,000 | 8,196 | 8,191 | 8,500 | 8,500 | |
| 01107 | 6511 | Vital Statistics Fee | 2,093 | 2,000 | 818 | 2,100 | 2,100 | |
| 01107 | 6512 | Microfilm Storage | 2,400 | 2,376 | 2,386 | 2,400 | 2,400 | |
| 01107 | 6524 | State Licenses | 4,651 | 4,296 | 4,662 | 5,000 | 5,000 | |
| 01107 | 6533 | Town Code | 3,664 | 3,543 | 3,376 | 3,500 | 3,500 | |
| | | | 345,216 | 325,474 | 354,985 | 372,204 | 382,898 | - 2.87% |
| HEADCOUNT | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Clerk's office is responsible for the accurate indexing, scanning and book making of all recorded land record and map transactions. Land Records are viewable and printable online dating back to 1984. There were 8,806 land records recorded in the 2017 calendar year. The Town Clerk's vault houses land record books dating back to the year 1650. Maps dating back prior to 1900 have all been indexed and scanned and are viewable for search and printing.
2. The Town Clerk also serves as the Registrar of Vital Statistics and maintains all birth, marriage and death records going back to 1639. All certified copies of Vital Records are issued by the Town Clerk's office. Marriage licenses are issued to those getting married in the Town of Stratford.
3. The Town Clerk is a Chief Election Official responsible for the following duties, legal notices for all elections, ballot preparation, printing, distribution and tracking of Absentee Ballots, depository for all municipal candidate election registrations and financial filings. All municipal registration and financial filings are posted on the Town Clerk's website.
4. The Town Clerk's office serves as a revenue collector for the State of Connecticut receiving fees for the following: State Conveyance Tax, fees collected for the recording of land record documents, marriage licenses, fish & game and dog licenses. The Town Clerk's office is one of the few Towns in Connecticut offering online dog license renewal.
5. The Town Clerk's office also serves as a revenue collector for the Town of Stratford for fees collected for the following: Land record recordings, certified copies of vital statistics, all land record and FOI copy fees, fish & game and dog licenses and the Town Conveyance Tax.
6. The mission of the Town Clerk's office to preserve, protect and provide access to various records and information to the public in an efficient, professional and courteous manner.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| TOWN BUILDINGS | | | | | | | | |
| 01108 | 6302 | Equipment Service | 5,473 | 6,140 | 6,291 | 7,500 | 7,500 | |
| 01108 | 6321 | Telephone | 255,801 | 263,520 | 269,573 | 275,000 | 310,000 | |
| 01108 | 6322 | Postage | 77,615 | 80,752 | 96,874 | 85,000 | 85,000 | |
| 01108 | 6362 | Electric | 105,957 | 142,631 | 88,707 | 474,000 | 555,000 | |
| 01108 | 6363 | Heating - Oil | 21,740 | 46,821 | 42,202 | 186,300 | 200,000 | |
| 01108 | 6364 | Water | 11,792 | 14,182 | 12,319 | 82,000 | 115,000 | |
| 01108 | 6376 | Sewer Usage Fees | - | - | 51,675 | 60,000 | 135,000 | Full year |
| 01108 | 6399 | Outside Service | 28,001 | 30,447 | 26,184 | 32,000 | 32,000 | |
| | | | 506,379 | 584,493 | 593,825 | 1,201,800 | 1,439,500 | - 19.78% |

| | | | | | | | |
|------------------|---|---|---|---|---|---|---|
| HEADCOUNT | - | - | - | - | - | - | - |
|------------------|---|---|---|---|---|---|---|

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Buildings budget represents the cost of providing utilities, telephone and postal service for most Town departments.
2. Most Town utilities have been consolidated for cost control purposes and monitoring.
3. Sewer use charges have been enacted in fiscal year 2018 for all Town Buildings.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----------------|------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| AGENCIES | | | | | | | | |
| 01109 | 6414 | Short Beach Commission | - | - | - | 1,500 | 1,500 | |
| 01109 | 6415 | Conservation Commission | 2,848 | 1,933 | 700 | 3,000 | 3,000 | |
| 01109 | 6419 | South End Community Center | 13,507 | 13,500 | 13,500 | 13,500 | 13,500 | |
| 01109 | 6420 | Economic Develop Commission | 1,461 | 3,320 | 9,539 | 10,000 | 25,000 | |
| 01109 | 6421 | Bridgeport Transit District | 18,620 | 18,620 | 18,620 | 18,620 | 18,620 | |
| 01109 | 6423 | Probate Court | 15,859 | 15,222 | 13,107 | 14,300 | 14,300 | |
| 01109 | 6425 | Roosevelt Forest | 725 | 300 | 200 | 1,500 | 1,500 | |
| 01109 | 6426 | Commission Clerical Support | 2,725 | 2,800 | 1,775 | 3,600 | 3,600 | |
| 01109 | 6427 | Ct. Conference of Municipalities | 16,805 | 32,000 | 33,611 | 32,500 | 32,500 | |
| 01109 | 6428 | Regional Planning Agency | 14,215 | 24,295 | 24,295 | 24,295 | 24,295 | |
| 01109 | 6430 | Beautification Committee | 7,447 | 5,439 | 3,547 | 8,000 | 8,000 | |
| 01109 | 6431 | Boothe Park Commission | 6,200 | 6,775 | 6,303 | 6,200 | 6,200 | |
| 01109 | 6435 | Sister Cities | - | 500 | - | - | 500 | Restored |
| 01109 | 6439 | Board of Tax Review | - | - | - | 400 | 400 | |
| 01109 | 6440 | Stratford Arts Commission | 39,000 | 1,451 | 11,752 | 21,500 | 21,500 | |
| 01109 | 6441 | Historic District Commission | 2,194 | 1,198 | 400 | 1,200 | 1,200 | |
| 01109 | 6444 | Inland Wellands Commission | 7,540 | 6,151 | 3,972 | 7,000 | 7,000 | |
| 01109 | 6445 | Board of Zoning Appeals | 9,727 | 13,339 | 7,552 | 11,000 | 11,000 | |
| 01109 | 6448 | Longbrook Park Commission | 3,231 | 2,516 | 3,229 | 2,200 | 2,200 | |
| 01109 | 6450 | Raymark | - | - | 468 | 3,700 | 3,700 | |
| 01109 | 6451 | Stratford Army Engine Plant | - | 2,937 | - | 5,000 | 5,000 | |
| | | | 162,104 | 152,296 | 152,570 | 189,015 | 204,515 | - 8.20% |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Agencies budget represents the Town's contributions toward various groups, commissions and organizations.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|----------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| PLANNING AND ZONING | | | | | | | | |
| 01111 | 6003 | Payroll - Regular | 231,678 | 227,682 | 240,857 | 332,406 | 339,134 | |
| 01111 | 6004 | Payroll - Part Time | 13,443 | 23,628 | - | - | - | |
| 01111 | 6061 | Education/Travel | 3,391 | 1,140 | 3,094 | 3,500 | 6,000 | |
| 01111 | 6102 | Printing & Stationery | 1,688 | 1,268 | 1,260 | 1,700 | 2,500 | |
| 01111 | 6157 | Gas & Oil | 190 | 161 | 728 | - | - | |
| 01111 | 6309 | Auto Maintenance | 304 | 166 | 99 | - | - | |
| 01111 | 6399 | Outside Service | 22,026 | 43,852 | - | 10,000 | 15,000 | |
| 01111 | 6502 | Advertising | 10,992 | 12,194 | 13,297 | 12,000 | 14,000 | |
| 01111 | 6509 | Membership / Organization Dues | - | 1,632 | 2,835 | 5,000 | 3,500 | |
| | | | 283,712 | 311,723 | 262,170 | 364,606 | 380,134 | - 4.26% |
| HEADCOUNT | | | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Planning and Zoning Department encourages the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, and to private citizens.
2. Outside Services reflects anticipated additional zoning updates and planning services
3. The Planning & Zoning Office is requesting the vital position of Town Planner be reinstated to ensure implementation of the POCD, facilitate meaningful public participation, revision of the Zoning Regs and general staff support. The average Town Planner salary in this region is \$72,000-\$85,000
4. Given the population size and volume of development Stratford is experiencing currently and expected to see, a fulltime Town Planner will be key to ensuring long range planning success for the Town.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|--|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| 01306 | 6003 | INFORMATION TECHNOLOGY Payroll - Regular | 254,387 | 264,195 | 272,337 | 287,720 | 294,962 | |
| | | Application Software User Groups | | | | 600 | 600 | |
| | | Technical Training | | | | 6,000 | 6,000 | |
| 01306 | 6061 | Education | - | 235 | 5,985 | 6,600 | 6,600 | |
| 01306 | 6159 | Supplies | 980 | 904 | 622 | 1,500 | 1,500 | |
| 01306 | 6210 | Electrical Supplies | 1,198 | 1,896 | 1,430 | 1,500 | 1,500 | |
| | | Application Software Maint. Licensing | | | | 98,401 | 98,401 | |
| | | Cable Internet Service | | | | 36,074 | 36,074 | |
| | | Fibernet Internet Service | | | | 16,000 | 16,000 | |
| | | E-mail Provider 3rd Party | | | | 20,000 | 20,000 | |
| | | E-mail Archiving | | | | 7,200 | 7,200 | |
| | | Server Maintenance | | | | 3,000 | 3,000 | |
| | | Equipment Maint. | | | | 3,312 | 3,312 | |
| | | Off-site Backup & Storage | | | | 21,220 | 21,220 | |
| | | Website Hosting | | | | 26,000 | 26,000 | |
| 01306 | 6302 | Contractual Services | 162,122 | 205,008 | 193,005 | 231,207 | 231,207 | |
| | | Clerical Assistance | | | | 1,000 | 1,000 | |
| | | Network & Software Consulting | | | | 8,000 | 8,000 | |
| | | Network & Telephone Cabling & Support | | | | 8,000 | 8,000 | |
| 01306 | 6453 | Programming Services | 47,700 | 16,701 | 17,965 | 17,000 | 17,000 | |
| | | | 466,387 | 488,939 | 491,344 | 545,527 | 552,769 | - 1.33% |
| HEADCOUNT | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Information Technology Department is responsible for providing information processing facilities and services to all Town departments.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**OVERHEAD/DEBT
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------|------|--|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| CONTINGENCY | | | | | | | | |
| 01151 | 6382 | Audit Fees | 111,225 | 115,525 | 130,225 | 135,000 | 155,000 | |
| 01151 | 6388 | Drug Testing - Active Employees | 9,584 | 11,270 | 11,244 | 10,000 | 15,000 | |
| 01151 | 6449 | Employment - Testing | 4,500 | 7,092 | 11,952 | 8,000 | 9,000 | |
| 01151 | 6499 | Contractual Services | 40,254 | 12,000 | 101,188 | 42,000 | 75,000 | |
| 01151 | 6501 | Purchased Insurance | 810,113 | 835,410 | 914,815 | 798,908 | 744,158 | |
| 01151 | 6602 | Unanticipated Expense | 450,295 | 482,429 | 228,895 | 425,000 | 435,000 | |
| 01151 | 6603 | Contract Settlements | 1,375,747 | 670,509 | 705,888 | 759,159 | 225,000 | |
| 01151 | 0000 | Annual Unused Compensory Time (Cash-Out) | - | - | - | - | 250,000 | |
| 01151 | 6621 | Workers Compensation | 2,025,485 | 1,990,000 | 1,865,485 | 1,673,810 | 1,750,000 | |
| 01151 | 6624 | Physical Exams | 45,533 | 55,295 | 30,198 | 50,000 | 55,000 | |
| 01151 | 6625 | Auto Liability | 17,171 | 29,851 | 83,686 | 30,000 | 30,000 | |
| 01151 | 6626 | Auto Collision | 71,420 | 9,400 | 143,273 | 75,000 | 100,000 | |
| 01151 | 6630 | Property Damage | 14,295 | - | 250 | - | - | |
| 01151 | 6632 | State of CT - 2nd Injury Fund | 136,370 | 136,633 | 128,863 | - | - | |
| 01151 | 6635 | Heart & Hypertension | 139,009 | 138,479 | 137,949 | - | - | |
| 01151 | 6636 | Self insured medical entitlements | 235,218 | 220,130 | 96,890 | - | - | |
| 01151 | 6682 | Preventative Maintenance Contingency | 165,084 | 138,257 | 142,405 | 150,000 | 150,000 | |
| | | | 5,651,303 | 4,852,280 | 4,733,206 | 4,156,877 | 3,993,158 | -3.94% |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Contingency budget is designed to protect the Town from unanticipated expenses, accidents, settlements, etc. that are outside of normal operating expenses.
2. **Workers Compensation** protects against upcoming settlements & claims as well as historic claims. This expense is transferred to the Workers Compensation Internal Service Fund set up in Fiscal Year 2011 for our self-insured Workers Compensation expenses per the recommendation of GASB and our auditors with the goal of smoothing out impact of future fluctuations in Workers Compensation expenses.
3. **Audit Fees** pay for annual required fiscal public finance audits by external entities; purchased insurance accounts for excess property and casualty insurance.
4. **Unanticipated Expense** represents unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned retirement cash-outs, non-union contract obligations and potential liability settlements.
5. **Contract Settlements** line item accounts for potential labor settlements and contractual obligations.
6. **Annual Unused Compensory Time (Cash-Out)** line item estimates the annual compensory time unused by employees.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | DEBT RETIREMENT | | | | | | |
| 01201 | 6741 | Capital Improvements | 826,149 | 576,333 | 371,423 | 758,000 | 413,000 | |
| 01201 | 6744 | Lease Payments | 567,886 | 664,606 | 636,874 | 562,256 | 289,733 | |
| 01201 | 6902 | Short-Term Note Principal | - | - | - | - | 635,000 | |
| 01201 | 6921 | Short-Term Note Interest | - | - | - | - | 91,811 | |
| 01201 | 6902 | Bond Principal | 4,526,000 | 6,257,000 | 6,812,000 | 12,140,000 | 11,543,000 | |
| 01201 | 6921 | Bond Interest | 4,178,825 | 4,004,418 | 4,999,793 | 4,665,886 | 7,480,044 | |
| 01201 | 6921 | BAN Interest | - | - | 623,264 | 935,794 | - | |
| 01201 | 6932 | Debt Service Principal - Energy Performance | 475,239 | 491,643 | 505,361 | 549,643 | 475,239 | |
| 01201 | 6941 | Debt Service Interest - Energy Performance | 241,405 | 225,929 | 212,857 | 193,687 | 169,375 | |
| | | | 10,815,504 | 12,219,929 | 14,161,572 | 19,805,266 | 21,097,202 | - 6.52% |

MAJOR DEPARTMENT HIGHLIGHTS

1. This program provides funds for annual debt service payments and capital improvements

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|--------------------------|
| EMPLOYEE BENEFITS | | | | | | | | |
| 01251 | 6052 | Social Security | 1,705,913 | 1,822,923 | 1,553,175 | 1,750,000 | 1,950,000 | |
| 01251 | 6053 | Health Insurance - (Net of contributions) | 8,642,895 | 11,450,000 | 9,769,101 | 9,821,578 | 9,565,000 | |
| 01251 | 6054 | Life/dissability Insurance | 16,910 | 16,460 | 177,476 | 174,417 | 200,000 | |
| 01251 | 6055 | 401a Retirement Plan | 1,184,955 | 1,395,408 | 1,449,219 | 1,350,000 | 1,766,010 | |
| 01251 | 6056 | Longevity | 153,340 | 139,013 | 146,750 | 170,000 | 190,000 | |
| 01251 | 6057 | Unemployment Compensation | 72,673 | 43,223 | 16,144 | 70,000 | 70,000 | |
| 01251 | 6058 | Uniforms | - | - | 150,853 | - | - | Transfer to Public Works |
| 01251 | 6060 | Police/Fire Annuity | 1,211,022 | 1,213,862 | 1,253,824 | 1,300,000 | 1,400,000 | |
| 01251 | 6063 | Pension Contribution - (Net of contributions) | 4,193,635 | 4,343,593 | 4,721,025 | 4,777,971 | 4,055,420 | |
| 01251 | 6064 | Pension Bond Debt Service 1998 issue | 7,953,733 | 7,952,632 | 7,951,052 | - | - | |
| 01251 | 6067 | Pension Bond Debt Service 2013 issue | 14,004,325 | 13,889,228 | 13,742,558 | 13,564,250 | 13,355,702 | |
| 01251 | 6091 | OPEB Trust Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 01251 | 6602 | Benefit Settlement | 16,200 | 19,385 | 22,634 | - | 27,500 | |
| | | | 39,205,601 | 42,335,727 | 41,003,811 | 33,028,216 | 32,629,632 | -1.21% |

MAJOR DEPARTMENT HIGHLIGHTS

1. Medical Reserve is set aside for potential medical claims and historical claims and corrections recommended by GASB and our external auditors.

The Internal Service Fund (ISF) was set up in FY10, when the Town became self-insured for medical expenses.

ISF are used by Management to charge the cost of risk management to individual funds.

The assets and liabilities of the ISF are reported with governmental activities in the Statement of Net Assets in the CAFR.

The goal is to manage medical expenses going forward through plan management, contractual negotiations and health and wellness initiatives.

This approach will enable us to smooth out the impact of future spikes in medical expenses and eliminate our ISF deficit.

We will continue to work to improve our claims management experience and stabilize this very important budgetary factor.

2. **Pension Contribution** is based on the updated Actuarial Recommended Contribution [ARC] pursuant to the Milliman Actuary Report dated 1/22/2018

3. **OPEB Trust Fund** (Other Post Employee Benefits) Is an annual contribution for both the Town and BOE.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**FINANCE
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------------------------------|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| FINANCE ADMINISTRATION | | | | | | | | |
| 01301 | 6003 | Payroll - Regular | 167,276 | 169,314 | 161,396 | 176,307 | 176,307 | |
| 01301 | 6061 | Education/Travel | 3,363 | 3,365 | 3,140 | 3,500 | 4,500 | |
| 01301 | 6102 | Printing & Stationery | 288 | 1,810 | 1,800 | 1,800 | 2,000 | |
| 01301 | 6302 | Equipment Service | 2,731 | 2,893 | 2,583 | 2,700 | 3,000 | |
| 01301 | 6509 | Dues & Subscriptions | 505 | 505 | 1,360 | 500 | 1,500 | |
| 01301 | 6599 | Other Miscellaneous Expense | 248 | 495 | 152 | 500 | 1,000 | |
| | | | 174,411 | 178,382 | 170,431 | 185,307 | 188,307 | - 1.62% |
| HEADCOUNT | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Finance Department is responsible for the administration of Town revenues, expenditures, investments and assets. The Director's Office provides general management and supervision to the four divisions and offices that comprise the Finance Department.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| FINANCE ACCOUNTING & TREASURY | | | | | | | | |
| 01302 | 6003 | Payroll - Regular | 362,861 | 369,174 | 377,791 | 405,555 | 411,078 | |
| 01302 | 6020 | Payroll - Overtime | 11,639 | 10,173 | 9,166 | 8,000 | 10,000 | |
| 01302 | 6061 | Education/Travel | 472 | 825 | 1,778 | 4,000 | 5,000 | |
| 01302 | 6102 | Printing & Stationery | 5,665 | 10,563 | 7,068 | 11,000 | 9,600 | Consolidated Copier |
| 01302 | 6302 | Equipment Service | 761 | 771 | - | 900 | 900 | |
| 01302 | 6499 | Software Licenses | 69,170 | 106,039 | 108,039 | 133,100 | 133,100 | |
| 01302 | 6723 | Computer Equipment | 340 | 791 | - | - | - | Consolidated |
| 01302 | 6731 | Furniture & Fixtures | - | 266 | 379 | 1,000 | - | Consolidated |
| | | | 450,908 | 498,602 | 504,221 | 563,555 | 569,678 | - 1.09% |
| HEADCOUNT | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | |
| HEADCOUNT - PART TIME | | | - | - | - | - | - | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Accounting & Treasury Division is responsible for the financial and accounting management of all Town Funds. These functions include cash & investment management, cash disbursements, payroll/pension functions, management of capital assets as well as financial statement preparation and overseeing the Town Audit.
2. Contractual Services include ASP maintenance contract for MUNIS systems for Accounting, Payroll, Accounts Payable., Purchasing, Fixed Assets, Human Resource etc. .

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | PURCHASING | | | | | | |
| 01303 | 6003 | Payroll - Regular | 147,978 | 149,891 | 154,700 | 162,753 | 164,415 | |
| 01303 | 6061 | Education/Travel | 155 | 170 | 205 | 750 | 750 | |
| 01303 | 6102 | Printing & Stationery | 568 | 515 | - | 750 | 750 | |
| 01303 | 6302 | Equipment Service | 10 | 207 | 77 | 800 | 800 | |
| 01303 | 6502 | Advertising | 8,236 | 8,964 | 5,997 | 12,000 | 12,000 | |
| 01303 | 6731 | Town Office Furniture and Copiers | - | - | - | - | 60,000 | New line Item |
| | | | 156,947 | 159,747 | 160,979 | 177,053 | 238,715 | - 34.83% |
| HEADCOUNT | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Purchasing Department provides operating departments with quality goods and services in a timely manner, as efficiently as possible, and at the lowest overall cost while maintaining a high standard of professional ethics.
2. All Town office furniture and copiers have been centralized for standard product lines, cost control and ordering purposes.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| | | TAX ASSESSMENT | | | | | | |
| 01304 | 6003 | Payroll - Regular | 344,663 | 370,151 | 381,510 | 399,400 | 417,426 | |
| 01304 | 6004 | Payroll - Part Time | 8,247 | 4,219 | - | 20,200 | 20,200 | |
| 01304 | 6020 | Payroll - Overtime | 24,291 | 27,536 | 19,287 | 20,000 | 20,000 | |
| 01304 | 6061 | Education/Travel | 7,967 | 10,117 | 6,992 | 11,385 | 11,385 | |
| 01304 | 6102 | Printing & Stationery | 6,081 | 9,723 | 7,060 | 7,000 | 6,000 | Consolidated Copier |
| 01304 | 6157 | Gas & Oil | 2,805 | 1,901 | 1,245 | - | - | |
| 01304 | 6309 | Auto Maintenance | 404 | 43 | 45 | - | - | |
| 01304 | 6382 | Assessment Audit Fees | - | - | 9,219 | 20,000 | 20,000 | |
| 01304 | 6499 | Contractual Services | 28,396 | 25,906 | 25,315 | 29,838 | 29,838 | |
| | | | 422,854 | 449,596 | 450,673 | 507,823 | 524,849 | - 3.35% |
| HEADCOUNT | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Assessor's Office is responsible for the identification, listing, valuation and equalization of all properties in the Town of Stratford.
2. This office is also responsible for the maintenance of assessment records and the annual calculation of the taxable Grand List.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| | | TAX COLLECTOR | | | | | | |
| 01305 | 6003 | Payroll - Regular | 331,094 | 335,882 | 317,555 | 362,879 | 327,240 | |
| 01305 | 6004 | Payroll - Part Time | 9,211 | 2,024 | 20,629 | 7,000 | 35,000 | |
| 01305 | 6020 | Payroll - Overtime | 12,183 | 11,846 | 17,607 | 11,000 | 20,000 | |
| 01305 | 6061 | Education/Travel | 1,852 | 2,259 | 1,083 | 1,900 | 2,000 | |
| 01305 | 6102 | Printing & Stationery | 40,153 | 24,118 | 40,470 | 45,000 | 44,000 | Consolidated Copier |
| 01305 | 6302 | Equipment Service | 1,236 | 1,238 | 1,693 | 2,000 | 2,000 | |
| 01305 | 6399 | Outside Service | 38,016 | 37,208 | 14,070 | 38,000 | 40,000 | |
| 01305 | 6502 | Advertising | 3,232 | 3,845 | 7,395 | 6,000 | 10,000 | |
| | | | 436,977 | 418,420 | 420,502 | 473,779 | 480,240 | - 1.36% |
| HEADCOUNT | | | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, interest and departmental revenue.
2. The department will be hiring (1) part time Tax Clerk/Cashiers for the peak collection months in exchange of (1) full time Tax Clerk/Cashier and make use of TH Floaters as needed.
3. The Tax Office must market and advertise payment options available (Peoples Bank branch, direct bank payments, USPS mail, **Invoice Cloud** - credit card payment and lockbox).



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**HUMAN DEVELOPMENT
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|---------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| COMMUNITY SERVICES | | | | | | | | |
| 01351 | 6003 | Payroll - Regular | 262,561 | 268,327 | 276,245 | 289,007 | 294,530 | |
| 01351 | 6061 | Education | 515 | 700 | 700 | 900 | 1,200 | |
| 01351 | 6102 | Printing & Stationery | 1,120 | 993 | 1,352 | 1,175 | 1,175 | |
| 01351 | 6302 | Equipment Service | 2,140 | 2,379 | 3,577 | 2,400 | 1,130 | Consolidated Copier |
| 01351 | 6342 | Travel Expense | 259 | 107 | 74 | 250 | 250 | |
| 01351 | 6522 | Activities/Programs | 2,234 | 929 | 1,342 | 2,800 | 2,800 | |
| 01351 | 7032 | Professional Services | 181,000 | 181,000 | 195,550 | 185,000 | 207,000 | |
| | | | 449,829 | 454,435 | 478,840 | 481,532 | 508,085 | - 5.51% |
| HEADCOUNT | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | |
| HEADCOUNT - Grant | | | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. As the Town's local Youth Service Bureau, Community Services assesses community needs, develops plans to meet those needs and implements programs directly or cooperatively. Direct services include confidential counseling for children, adolescents and their families; support groups; diversion from Juvenile Court through the Juvenile Review Board; and Mental Health and Youth Mental Health First Aid courses. Community Services also assists residents under the age of 60 experiencing a basic needs crisis and to apply for the CT Energy Assistance Program. Community Services partners with the Public Schools to provide youth development activities for Wooster and Flood Middle School students after school. Community Services is also home to the South End Community Center and Stratford Partnership for Youth and Families.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|--------------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|--------------|
| HEALTH DEPARTMENT | | | | | | | | | |
| 01352 | 6003 | Payroll - Regular | 530,778 | 552,164 | 622,217 | 668,555 | 679,716 | | |
| 01352 | 6004 | Payroll - Part Time | 517 | - | 2,907 | - | 20,000 | | |
| 01352 | 6058 | Uniform Allowance/Maintenance | 350 | 350 | 650 | 150 | 150 | | |
| 01352 | 6061 | Education/Travel | 5,449 | 3,262 | 2,720 | 3,000 | 6,000 | | |
| 01352 | 6102 | Printing & Stationery | 2,000 | 1,953 | 1,999 | 2,000 | 2,000 | | |
| 01352 | 6153 | Vaccines (School & Childhood) | 1,458 | 1,462 | 1,440 | 1,500 | 1,500 | | |
| 01352 | 6157 | Gas & Oil | 6,888 | 4,496 | 5,315 | - | - | | |
| 01352 | 6302 | Equipment Service | 3,996 | 1,246 | 3,115 | 3,500 | 1,900 | Consolidated Copier | |
| 01352 | 6309 | Auto Maintenance | 178 | 667 | 1,264 | - | - | | |
| 01352 | 6399 | Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitch Maint) | 757 | 733 | 998 | 8,620 | 8,620 | | |
| 01352 | 6503 | Printing /Reports (State Lab Samples/Courier Service) | 1,312 | 1,371 | 1,614 | 1,700 | 1,700 | | |
| 01352 | 6520 | Clinics (Immunization) | 1,949 | 1,968 | 1,745 | 2,000 | 2,000 | | |
| 01352 | 6539 | Eviction Service (State Mandated) | 17,010 | 19,127 | 10,887 | 9,000 | 9,000 | | |
| 01352 | 6540 | Relocation Expense (Family) | - | 122 | 114 | 980 | 980 | | |
| 01352 | 6542 | Dental Reimbursement Expense | 55,027 | 29,785 | 1,087 | - | - | | |
| 01352 | 6599 | Miscellaneous | - | - | 2,201 | - | - | | |
| | | | 627,669 | 618,706 | 660,273 | 701,005 | 733,566 | - | 4.64% |
| HEADCOUNT | | | 7.0 | 7.0 | 7.0 | 8.0 | 8.0 | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment. Nationally accredited since 2016, we've instituted a culture of quality improvement to improve customer service, performance benchmarks and the community's health. We educate, license and inspect food establishments, hair and nail salons. In addition, we operate a school-based health center and conduct a multitude of health programs. We are also very active in emergency preparedness planning and response for Stratford as well as serve as the lead for the three-town (Stratford-Trumbull-Monroe) mass dispensing area.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| | | RECREATION DIVISION | | | | | | |
| 01353 | 6003 | Payroll - Regular | 265,339 | 274,582 | 283,478 | 301,311 | 310,243 | |
| | | Summer Swims/Lessons | | | | | 7,128 | |
| | | Winter Swims | | | | | 18,624 | |
| | | Lifeguard Training | | | | | 1,972 | |
| | | Winter Swim Lessons | | | | | 9,936 | |
| | | Grasso Pool | | | | | 5,407 | |
| | | Beach Lifeguards | | | | | 49,860 | |
| | | Beach Sticker Attendants | | | | | 26,236 | |
| | | Recreation Centers (Franklin, Wooster, ALPHA) | | | | | 5,495 | |
| | | Winter Programs (Open Gyms, Halloween) | | | | | 3,030 | |
| | | Playground Program | | | | | 79,236 | |
| | | Part Time Program Manager | | | | | 20,940 | |
| | | Permits (Beach Stickers, Launching Ramp, Sat Registration) | | | | | 11,120 | |
| | | Birdseye Recreation Center | | | | | 15,796 | |
| 01353 | 6004 | Payroll - Part Time | 234,886 | 231,320 | 214,826 | 237,197 | 254,780 | |
| | | Custodian Open Swims | | | | | 11,139 | |
| | | Custodian Swim Lessons | | | | | 8,352 | |
| | | Custodian Training | | | | | 500 | |
| | | Custodian Franklin Rec Center | | | | | 3,700 | |
| | | Custodian Girls Basketball | | | | | 1,500 | |
| | | Custodian Non Profit Organizations (Off-setting Rev 01353-4650) | | | | | 110,000 | |
| 01353 | 6019 | Payroll - Other | 135,888 | 148,949 | 142,278 | 143,110 | 135,191 | |
| | | Day Beach Passes & Permits | | | | | 400 | |
| | | Paper & Office Supplies | | | | | 950 | |
| | | Computer Supplies | | | | | 775 | |
| 01353 | 6102 | Printing & Stationery | 5,104 | 5,101 | 5,105 | 5,125 | 2,125 | |
| 01353 | 6153 | Consumable Supplies | 495 | 491 | 549 | 500 | 500 | |
| 01353 | 6157 | Gas & Oil | 977 | 656 | 716 | - | - | |
| | | Playground Program | | | | | 4,000 | |
| | | Learning Camp | | | | | 900 | |
| | | Youth Recreation Centers | | | | | 600 | |
| 01353 | 6166 | Program Materials | 5,421 | 5,496 | 3,082 | 5,500 | 5,500 | |
| | | Winter Program Equipment | | | | | 200 | |
| | | Pools & Beaches | | | | | 400 | |
| | | Playground Program | | | | | 2,000 | |
| 01353 | 6167 | Recreation Equipment | 3,259 | 2,614 | 2,400 | 2,600 | 2,600 | |
| | | Copier Maint Contract | | | | | - | Consolidated Copier |
| | | Registration Prog. Maint. Contract | | | | | 4,500 | |
| 01353 | 6302 | Equipment Service | 6,716 | 6,817 | 6,790 | 6,800 | 4,500 | |
| 01353 | 6309 | Auto Maintenance | - | - | 80 | - | - | |
| | | Playground Program | | | | | 2,500 | |
| | | Playground Supervisors Car | | | | | 1,300 | |
| 01353 | 6341 | Transportation | 5,299 | 4,632 | 4,581 | 5,870 | 3,800 | |
| 01353 | 6364 | Water | 3,058 | 3,975 | 3,122 | - | - | |
| 01353 | 6375 | Utilities | 2,658 | 2,348 | 2,893 | - | - | |
| | | Fire Works | | | | | 20,000 | |
| | | Community Concert Band Subsidy | | | | | 2,000 | |

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| 01353 | 6399 | Outside Service | 8,121 | 28,759 | 21,500 | 22,000 | 22,000 | |
| 01353 | 6505 | Awards | 705 | 750 | 730 | 750 | 750 | |
| 01353 | 6522 | Activities/Programs | - | - | 775 | 1,500 | 1,500 | |
| | | | 677,926 | 716,490 | 692,905 | 732,263 | 743,489 | - 1.53% |
| HEADCOUNT | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs.
2. The payroll increase reflects contractual salary and step increases.
3. The payroll part-time line item increase reflects minimum wage increase.
4. The payroll other line item reduction reflects reduction in custodians needed for programs.
5. Gas and oil line item are being relocated to one location under Highway department budget.
6. Auto maintenance line items are being relocated to one location under Town Garage budget.
7. Utility line items are being relocated to one location under Town Buildings budget.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| | | SENIOR SERVICES | | | | | | |
| 01354 | 6003 | Payroll - Regular | 422,208 | 441,667 | 460,500 | 469,406 | 493,028 | |
| | | Part-time General | | | | | 2,000 | |
| | | Part-time Scheduler | | | | | 16,796 | |
| | | Part-time Outreach Coordinator | | | | | 27,490 | |
| 01354 | 6004 | Payroll - Part Time | 10,230 | 16,120 | 5,915 | 44,286 | 46,286 | |
| 01354 | 6061 | Education/Travel | - | - | - | - | 3,000 | |
| 01354 | 6102 | Printing & Stationery | 1,889 | 1,611 | 1,225 | 1,500 | 3,000 | |
| 01354 | 6157 | Gas & Oil | 10,296 | 8,568 | 10,636 | - | - | |
| 01354 | 6302 | Equipment Service | 2,271 | 1,734 | 1,450 | 3,500 | 2,600 | Consolidated Copier |
| 01354 | 6309 | Auto Maintenance | 71 | 856 | 933 | - | - | |
| 01354 | 6322 | Postage | 11,925 | 5,000 | 5,929 | 9,000 | 10,000 | |
| 01354 | 6362 | Electric | 43,609 | 45,225 | 46,012 | - | - | |
| 01354 | 6363 | Heating - Oil | 24,066 | 14,351 | 20,874 | - | - | |
| 01354 | 6364 | Water | 4,140 | 4,270 | 4,529 | - | - | |
| 01354 | 6399 | Outside Service | - | 11,276 | 13,885 | 10,000 | 10,000 | |
| | | | 530,705 | 550,678 | 571,888 | 537,692 | 567,914 | 5.62% |
| HEADCOUNT | | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Senior Services Department provides programs, activities and support services for the senior population of Stratford.
2. Stratford Senior Services has five areas of service provided to the public. The Baldwin Center is the town's senior center and has operated for forty years in its current location. It is one of the largest and busiest senior centers in the area, and averages 250-300 persons per day.
3. *Enrichment Opportunities* include language classes, creative writing, book discussion group, health screenings and lectures, informational programs from legal matters to gardening, nutrition and cooking classes, wellness classes (physical well-being and emotional health) history programs and many other topics requested by participants.
4. *Recreational Activities* include a variety of exercise classes, ranging from strength classes to yoga to Zumba; alternative healing classes, such as laugh therapy, reflexology and Reiki; cards/games such as bingo, pokeno, and poker; creative arts including arts and crafts, water colors, knitting and crocheting, and our DIY studio; performing arts that includes a chamber orchestra, a chorus, lint dancing and tap dancing; sports, including billiards, bocce, Wii bowling, pickleball and ping pong. We also offer day trips and some overnight excursions through Getaway Tours.
5. *Advocacy and Education* includes monthly meetings of the Commission on Aging; monthly meetings of the local chapter of AARP; bi-monthly meetings of the Seniors' Men's Club; and programs through the Southwest Area Agency on Aging.
6. The CARES social model adult day program is now averaging 16-18 clients per day. We now have a waiting list. Persons who join this program must be able to feed and toilet themselves. A structured day is planned for participants that includes exercises, games, trivia, arts and crafts and music. The program schedule changes from day-to-day, depending on the group.
7. Senior Services provides transportation to Stratford residents 60 and older or who are disabled and no longer driving. Medical appointments are the top priority, followed by food shopping, trips to the Baldwin Center, and running errands. This area of service is our largest service area and continues to grow in demand. We now average 32 round trips a day (two years ago the average was 28) and serve over 120 different people a month. The program gets about 4-5 new applicants each month.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| 01355 | 6422 | STERLING HOUSE Community Grant | 161,483 | 161,483 | 161,483 | 167,008 | 171,950 | |
| | | | 161,483 | 161,483 | 161,483 | 167,008 | 171,950 | - 2.96% |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Sterling House Community Center is owned, in trust, by the Town of Stratford for the benefit, use and enjoyment of Town residents. The Center provides various programs and activities for youth and adults. The General Fund provides funding for the general maintenance and upkeep of the Community Center and its surrounding grounds, as well as partial funding for programs.
2. The Town has committed to contributing \$30,000 toward the cost of a major roof repair through the Public Works Capital Projects Fund.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 Line Item Breakout | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|---|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------------------|-------------------|
| | | LIBRARY ASSOCIATION | | | | | | | |
| | | FTE | | | | | | | |
| | | Director | | | | | 98,717 | | |
| | | Assistant Director | | | | | 87,870 | | |
| | | Service Department Heads | | | | | 316,652 | | |
| | | Sr./Jr. Librarians | | | | | 508,704 | | |
| | | Service Supervisors | | | | | 279,756 | | |
| | | Service Specialists | | | | | 178,741 | | |
| | | Maintenance/Custodian | | | | | 105,250 | | |
| | | Associate/Assistant | | | | | 256,652 | | |
| | | Sunday | | | | | 42,000 | | |
| | | Clerk/Pages | | | | | 96,745 | | |
| | | Total | | | | | 17,586 | | |
| | | Longevity | | | | | 1,988,673 | | |
| 01356 | 6003 | Payroll - Regular | 1,759,184 | 1,841,970 | 1,731,249 | 1,916,127 | | 1,988,673 | |
| 01356 | 6002 | Library Anticptd Payroll Exp | 229 | 526 | | | | | |
| 01356 | 6051 | Pension Fund | 100,951 | 98,048 | 98,504 | 106,426 | | 113,354 | |
| 01356 | 6052 | Social Security | 128,534 | 131,994 | 130,352 | 146,584 | | 152,168 | |
| 01356 | 6053 | Health Insurance | 469,584 | 491,617 | 381,078 | 595,000 | | 595,893 | |
| 01356 | 6061 | Education | 2,600 | 2,600 | 2,880 | 2,600 | | 2,600 | |
| 01356 | 6102 | Office Supplies | 13,921 | 13,922 | 12,854 | 13,775 | | 12,975 | |
| 01356 | 6201 | Building Supplies | 6,999 | 6,999 | 6,999 | 6,975 | | 7,000 | |
| | | Building Equipment | | | | | 34,811 | | |
| | | Property Maintenance | | | | | 11,600 | | |
| | | Office Equipment | | | | | 5,518 | | |
| | | Telecommunications | | | | | 2,116 | | |
| | | Contingency - Alarm repairs | | | | | 3,000 | | |
| 01356 | 6302 | Contract Maintenance | 51,587 | 55,833 | 56,984 | 58,945 | 57,045 | 57,045 | |
| 01356 | 6303 | Building Maintenance | 5,587 | 8,945 | 9,369 | 10,000 | | 10,000 | |
| 01356 | 6322 | Postage | 4,570 | 4,116 | 5,499 | 5,500 | | 5,300 | |
| 01356 | 6342 | Travel Expense (Professional Development) | 1,000 | 1,000 | 1,000 | 1,000 | | 1,000 | |
| 01356 | 6375 | Utilities | 68,228 | 84,530 | 89,670 | 97,000 | | 97,000 | |
| 01356 | 6399 | Professional Fees (Legal Services) | 20,294 | 16,613 | 15,117 | 14,500 | | 16,211 | |
| | | Library Cataloging Records | | | | | 4,369 | | |
| | | Shared Resource Access Fees | | | | | 1,785 | | |
| 01356 | 6457 | Bibliographic Utilities | 11,345 | 6,672 | 6,134 | 6,489 | 6,154 | 6,154 | |
| | | Library Sys. Maint. & Licensing | | | | | 36,498 | | |
| | | Network Sys. Maint. & Licensing | | | | | 9,018 | | |
| | | Equipment Upgrades & Conting. | | | | | 1,000 | | |
| 01356 | 6467 | Automated Services | 39,319 | 38,877 | 48,827 | 44,880 | 45,516 | 46,516 | |
| 01356 | 6501 | Insurance | 29,364 | 27,851 | 21,295 | 25,000 | | 26,250 | |
| 01356 | 6503 | Printing /Reports | 3,011 | 3,528 | 3,476 | 2,160 | | 3,320 | |
| | | Adult | | | | | 26,400 | | |
| | | Teen | | | | | 9,000 | | |
| | | Children | | | | | 18,100 | | |
| 01356 | 6506 | Books | 90,907 | 96,095 | 177,573 | 51,100 | 53,500 | 53,500 | |
| | | Adult | | | | | 11,000 | | |
| | | Teen | | | | | 200 | | |
| | | Children | | | | | 800 | | |

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 Line Item Breakout | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|-----------|--|-------------------|-------------------|-------------------|-------------------|----------------------------------|-------------------------------|-------------------|
| 01356 | 6507 | Periodicals | 15,415 | 19,361 | 12,000 | 12,000 | <u>12,000</u> | 12,000 | |
| | | Adult | | | | | 6,200 | | |
| | | Teen | | | | | 3,400 | | |
| | | Children | | | | | <u>4,400</u> | | |
| 01356 | 6508 | Media (CD's, DVD's, Audio books, etc.) | 13,112 | 20,424 | 18,000 | 12,000 | <u>14,000</u> | 14,000 | |
| 01356 | 6512 | Electronic Subscriptions (Public Access) | 34,400 | 39,442 | 38,777 | 21,000 | | 21,000 | |
| 01356 | 6514 | Building Equipment | 19,096 | 10,025 | 6,171 | 5,000 | | 5,000 | |
| 01356 | 6522 1160 | Activities/Programs - Adult | 3,318 | 2,699 | 3,493 | 2,500 | | 3,000 | |
| 01356 | 6522 1161 | Activities/Programs - Teens | 150 | 1,500 | 2,500 | 1,500 | | 2,500 | |
| 01356 | 6522 1162 | Activities/Programs - Children | 1,830 | 1,500 | 1,500 | 1,500 | | 2,000 | |
| 01356 | 6689 | Other Contingency | - | - | - | 1,000 | | 1,000 | |
| | | | 2,894,535 | 3,026,687 | 2,881,301 | 3,160,561 | - | 3,255,459 | 3.00% |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Library Association is the independently administered Public Library for the Town.
2. The Library functions as a multi-purpose informational and cultural center, providing services to all ages while collaborating with a variety of Town Agencies.
3. More than 90% of the Library's operations are funded from an appropriation from the Town General Fund.

Fun Facts from the Library last year:

304,409 Items were borrowed from the Library
24,052 Items were downloaded from the Library
64,110 People attended 4,463 Library programs
220,160 People visited the Library
152 Teens volunteered 5,774 hours

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| ECONOMIC DEVELOPMENT | | | | | | | | |
| 01358 | 6003 | Payroll - Regular | 197,839 | 209,961 | 194,111 | 176,317 | 179,630 | |
| 01358 | 6004 | Payroll - Part Time | 6,578 | 1,200 | 5,000 | 40,000 | 40,000 | |
| 01358 | 6157 | Economic Development Gas & Oil | 388 | 251 | 600 | | | |
| 01358 | 6302 | Equipment Service | 111 | 511 | 250 | | | |
| 01358 | 6342 | Travel Expense | 256 | 206 | 250 | 500 | 500 | |
| 01358 | 6343 | Conference Expense | 244 | 1,476 | 2,500 | 2,500 | 2,500 | |
| 01358 | 6502 | Advertising/Marketing/Mailings | 9,362 | 4,693 | 8,000 | 8,000 | 8,000 | |
| 01358 | 6509 | Dues & Subscriptions | 1,207 | 4,307 | 2,000 | 2,500 | 2,500 | |
| 01358 | 6432 | Community Events | - | 6,955 | 15,000 | 15,000 | 15,000 | |
| 01358 | 6522 | Activities/Programs | 19,845 | 9,872 | 10,000 | 10,000 | 10,000 | |
| | | | 235,830 | 239,432 | 237,711 | 254,817 | 258,130 | - 1.30% |
| HEADCOUNT | | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | |
| HEADCOUNT - Part time | | | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |

MAJOR DEPARTMENT HIGHLIGHTS

- 1 The Economic Development Office is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business.
- 2 The Economic Development office is requesting additional funding under account #6509. Current affiliations include BRBC; CT. Economic Development Assoc (CEDAS); Business Council of Ffld. Count.; Westfair Communications; CT. Conference of Muncipalities (CCM); Loopnet; Urban Land Institute; CT Restaurant Week and ICSC which total over \$2000.
- 3 The Economic and Community Development Office has not had the need for a vehicle and can relinquish the vehicle to Public Works which would eliminate accounts #6157 and #6302 eliminating \$850
- 4 We are requesting a P/T employee to oversee & promote all Town artistic and cultural activities which are now being handled in our office. We are also requesting updated software ie: photoshop or Desktop Publisher for the Supervisor's computer

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | VISITING NURSE ASSOCIATION | | | | | | |
| 01360 | 6422 | Community Grant | 53,500 | 53,500 | - | 53,500 | 53,500 | - |
| | | | 53,500 | 53,500 | - | 53,500 | 53,500 | 0.00% |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Visiting Nurses Association (VNA) has as its overall objective the provision of quality home health care to those in need.
The Stratford VNA provides a full range of services including skilled nursing, physical therapy and home health aide services.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----------------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| SHORT BEACH DIVISION | | | | | | | | |
| 01361 | 6003 | Payroll - Regular | 163,554 | 170,874 | 142,800 | 216,431 | - | |
| 01361 | 6020 | Payroll - Overtime | 152 | 583 | - | 1,200 | | |
| 01361 | 6157 | Gas & Oil | 5,408 | 1,880 | 5,255 | - | | |
| 01361 | 6199 | Equipment - Other (Picnic & Field Supplies) | 2,305 | 4,103 | 1,524 | 5,000 | | |
| 01361 | 6302 | Equipment Service | - | - | - | 875 | | |
| 01361 | 6309 | Auto Maintenance | 2,376 | 771 | 1,674 | - | | |
| 01361 | 6361 | Gas- Heating | 2,582 | 2,453 | 2,644 | - | | |
| 01361 | 6362 | Electric | 13,667 | 14,611 | 15,794 | - | | |
| 01361 | 6364 | Water | 7,167 | 6,365 | 6,110 | - | | |
| 01361 | 6399 | Outside Service | - | 13,011 | 13,000 | 13,000 | | |
| | | | 197,211 | 214,651 | 188,801 | 236,506 | - | -100.0% |
| HEADCOUNT | | | 2.25 | 2.25 | 2.25 | 2.25 | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Complex has merged with the Parks Department under Public Works account #01407.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**PUBLIC WORKS
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----------------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| PW ADMINISTRATION DIVISION | | | | | | | | |
| 01401 | 6003 | Payroll - Regular | 384,076 | 400,785 | 423,291 | 450,884 | 453,770 | |
| 01401 | 6004 | Payroll - Part Time | 13,700 | 12,344 | 12,788 | 15,000 | 18,000 | |
| 01401 | 6009 | Payroll - Supplementary | - | - | - | 2,500 | 2,500 | |
| 01401 | 6020 | Payroll - Overtime | 48 | 1,084 | 954 | 127 | 127 | |
| 01401 | 6058 | Uniform Allowance/Maintenance | 82,598 | 81,887 | - | 80,000 | 90,000 | |
| 01401 | 6061 | Education | 7,695 | 11,632 | 9,850 | 10,000 | 13,000 | |
| 01401 | 6062 | Safely Shoes | 1,500 | - | - | 2,000 | 2,000 | |
| 01401 | 6102 | Printing & Stationery | 1,922 | 1,918 | 3,259 | 2,000 | 4,025 | Consolidated Copier |
| 01401 | 6157 | Gas & Oil | 4,635 | 3,898 | 4,225 | 5,000 | 5,000 | |
| 01401 | 6163 | Safety Equipment | 8,216 | 7,386 | 11,032 | 15,000 | 15,000 | |
| 01401 | 6302 | Equipment Service | 252 | - | - | 500 | 500 | |
| 01401 | 6309 | Auto Maintenance | 170 | 1,817 | 1,513 | 250 | 250 | |
| | | Animal Removal | | | | | 4,000 | |
| | | Work Order License | | | | | 7,500 | |
| | | Answering Service | | | | | 3,600 | |
| | | Newspaper Ads | | | | | 2,000 | |
| | | Elevator Maint. Contract | | | | | 15,000 | |
| 01401 | 6399 | Outside Service | 29,163 | 28,062 | 7,660 | 29,600 | 32,100 | |
| 01401 | 6400 | Miscellaneous | 5,018 | - | - | - | - | |
| | | | 538,993 | 550,813 | 474,572 | 612,861 | 636,272 | - 3.82% |
| HEADCOUNT | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | |
| HEADCOUNT - PART TIME | | | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Director's Office provides general supervision and management of the twelve divisions of Public Works.
2. The payroll increase reflects contractual salary and step increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| BUILDING INSPECTIONS DIVISION | | | | | | | | |
| 01402 | 6003 | Payroll - Regular | 243,147 | 246,213 | 232,576 | 264,681 | 245,306 | |
| 01402 | 6004 | Payroll - Part Time | - | - | - | - | 11,900 | |
| 01402 | 6061 | Education | 85 | - | - | - | - | |
| 01402 | 6102 | Printing & Stationery | 2,502 | 2,511 | 2,493 | 2,500 | 2,500 | |
| 01402 | 6157 | Gas & Oil | 1,302 | 1,178 | 882 | 1,300 | 1,300 | |
| 01402 | 6199 | Materials - Other | 619 | 1,174 | 332 | 600 | 600 | |
| 01402 | 6302 | Equipment Service | - | - | - | 100 | 100 | |
| 01402 | 6309 | Auto Maintenance | 324 | 383 | 380 | 1,000 | 1,000 | |
| 01402 | 6499 | Contractual Services | 300 | 9,050 | - | - | - | |
| | | | 248,279 | 260,509 | 236,663 | 270,181 | 262,706 | -2.77% |
| HEADCOUNT | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Inspections Division is responsible for the enforcement of all construction and building codes in the Town of Stratford.
2. Building Department budget increase includes contractual salary increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|---------------------------------------|-----------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| PUBLIC BUILDING MAINT DIVISION | | | | | | | | |
| 01403 | 6003 | Payroll - Regular | 1,106,736 | 1,159,914 | 1,151,230 | 1,284,364 | 1,543,972 | |
| 01403 | 6004 | Payroll - Part Time | 46,680 | 36,659 | 48,641 | 51,000 | 65,000 | |
| 01403 | 6005 | Payroll - Seasonal | - | - | - | - | - | |
| 01403 | 6009 | Payroll - Supplementary | - | - | - | 6,000 | 6,000 | |
| 01403 | 6020 | Payroll - Overtime (Includes Custodians) | 67,743 | 94,153 | 83,463 | 90,000 | 90,000 | |
| 01403 | 6022 | Shift Differential | 1,965 | 1,958 | 1,912 | 3,000 | 3,000 | |
| 01403 | 6058 | Uniform Maintenance | 2,650 | 2,650 | - | - | - | |
| 01403 | 6102 | Printing & Stationery | 743 | 498 | 765 | 800 | - | |
| 01403 | 6154 | Custodial Supplies | 53,878 | 52,784 | 54,150 | 35,000 | 44,000 | |
| 01403 | 6157 | Gas & Oil | 13,688 | 11,777 | 12,929 | 16,000 | 16,000 | |
| 01403 | 6199 | Materials - Other | - | - | 98 | 200 | 200 | |
| 01403 | 6201 | Building Supplies - Town Buildings | 58,984 | 86,774 | 57,385 | 80,000 | 80,000 | |
| 01403 | 6201 0116 | Building Supplies - BOE Buildings | 46,843 | - | 32,880 | 45,000 | 45,000 | |
| 01403 | 6212 | Small Tool Equipment | 961 | - | - | 1,000 | 1,000 | |
| 01403 | 6302 | Equipment Service | - | - | - | 750 | 750 | |
| 01403 | 6309 | Auto Maintenance | 3,410 | 7,895 | 2,940 | 4,000 | 4,000 | |
| 01403 | 6367 | Traffic Lights | 34,297 | 39,378 | 55,365 | 35,000 | 35,000 | |
| | | Main. Contract Flood HVAC | | | | 25,000 | 25,000 | |
| | | Fire Alarm Maintenance | | | | 6,000 | 6,000 | |
| | | Keys and Lock Systems | | | | 8,500 | 8,500 | |
| | | Radios | | | | 5,000 | 5,000 | |
| | | Maint. Security Systems | | | | 15,000 | 15,000 | |
| | | Elevator Maintenance | | | | 20,000 | 20,000 | |
| | | Telephone Maintenance | | | | 2,000 | 2,000 | |
| | | Fire Extinguishers | | | | 500 | 500 | |
| | | Pole Light Repairs | | | | 15,000 | 15,000 | |
| | | Cell Phone Service | | | | 19,000 | 19,000 | |
| | | Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE] | | | | 106,600 | 116,000 | |
| 01403 | 6399 | Outside Service | 205,680 | 183,596 | 168,229 | 222,600 | 232,000 | |
| | | | 1,644,258 | 1,678,036 | 1,669,987 | 1,874,714 | 2,165,922 | - 15.53% |
| HEADCOUNT | | | 17.0 | 17.0 | 17.0 | 17.0 | 20.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Maintenance Division is responsible for the maintenance and general upkeep of all Town buildings, including school facilities.
2. The payroll and overtime increases reflect contractual salaries, implementation of a 2nd shift and step increases.
3. Custodial Supplies line item purchases supplies Town wide. \$15,000 relocated to the Fire Department custodial supply line item so they can order their own supplies as needed.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------------------|------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| PW ENGINEERING DIVISION | | | | | | | | |
| 01404 | 6003 | Payroll - Regular | 486,067 | 335,009 | 329,832 | 372,379 | 354,541 | |
| 01404 | 6020 | Payroll - Overtime | 556 | (165) | 14,559 | 200 | 200 | |
| 01404 | 6061 | Education (Moved to PW Admin. 01401) | - | 330 | - | - | - | |
| 01404 | 6102 | Printing & Stationery | 660 | 809 | 147 | 650 | 650 | |
| 01404 | 6157 | Gas & Oil | 1,358 | 935 | 1,112 | 1,500 | 1,500 | |
| 01404 | 6199 | Materials - Other | 5,770 | 6,286 | 2,162 | 5,000 | 5,000 | |
| 01404 | 6302 | Equipment Service | 200 | 1,731 | 944 | 1,900 | 1,900 | |
| 01404 | 6309 | Auto Maintenance | 5 | 1,248 | 551 | 400 | 400 | |
| 01404 | 6503 | Printing /Reports | 347 | 36 | - | 400 | 400 | |
| | | | 494,963 | 346,219 | 349,307 | 382,429 | 364,591 | -4.66% |
| HEADCOUNT | | | 6.0 | 4.0 | 4.0 | 4.0 | 3.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Engineering Division of Public Works is responsible for construction, administration and management of municipal capital improvement projects.
2. The payroll increase reflects contractual salaries, elimination of the Surveyor position and step increases.
3. Material other line item reduced to reflect efforts to transition to electronic maps rather than paper copies.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|---------------------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| PUBLIC HIGHWAYS DIVISION | | | | | | | | |
| 01405 | 6003 | Payroll - Regular | 1,171,011 | 1,350,992 | 1,368,122 | 1,526,229 | 1,572,670 | |
| 01405 | 6009 | Payroll - Supplementary | - | - | - | 6,000 | 6,000 | |
| 01405 | 6020 | Payroll - Overtime | 224,939 | 256,255 | 213,890 | 238,812 | 250,000 | |
| 01405 | 6025 | Out of Category | 1,909 | 1,999 | 4,527 | 1,500 | 1,500 | |
| 01405 | 6102 | Printing & Stationery | 263 | 175 | 56 | 300 | - | |
| 01405 | 6157 | Gas & Oil | 71,043 | 60,181 | 69,555 | 179,350 | 179,350 | |
| 01405 | 6212 | Small Tool Equipment (Plow, Blades, Etc.) | 181 | 142 | - | 500 | 500 | |
| 01405 | 6213 | Highway Materials | 61,269 | 33,491 | 46,420 | 65,000 | 65,000 | |
| 01405 | 6215 | Traffic Signs & Lights | 5,947 | 6,084 | 6,973 | 7,000 | 7,000 | |
| 01405 | 6302 | Equipment Service | 18,472 | 12,882 | 9,545 | 20,000 | 20,000 | |
| 01405 | 6304 | Street Line Marking | 1,936 | 1,435 | 15,086 | 10,000 | 10,000 | |
| 01405 | 6309 | Auto Maintenance | 65,689 | 57,250 | 65,492 | 55,000 | 55,000 | |
| 01405 | 6362 | Electric | 21,390 | 21,592 | 20,875 | - | - | |
| 01405 | 6363 | Heating - Oil | 38,926 | 30,724 | 35,942 | - | - | |
| 01405 | 6364 | Water | 1,062 | 1,313 | 1,526 | - | - | |
| 01405 | 6366 | Street Lights | 677,890 | 364,933 | 766,618 | 502,000 | 525,000 | |
| 01405 | 6399 | Yard Waste Pick-up Service | 64,464 | 81,395 | - | - | - | |
| | | | 2,426,391 | 2,280,843 | 2,624,627 | 2,611,691 | 2,692,020 | - 3.08% |
| HEADCOUNT | | | 21.0 | 23.0 | 23.0 | 22.0 | 22.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Highway Division is responsible for the maintenance of Town roadways and is also primarily responsible for snow removal, large item clean up and fall leaf collection.
2. The payroll and overtime increases reflect contractual salary and step increases.
3. Gas and Oil line item increased due to consolidating Town Department's gas and oil line items from their respective budgets.
4. Utility line items are being relocated to one location under Town Services budget.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|-----------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|--------------|
| TOWN GARAGE DIVISION | | | | | | | | | |
| 01406 | 6003 | Payroll - Regular | 572,717 | 564,566 | 498,868 | 694,252 | 719,613 | | |
| 01406 | 6020 | Payroll - Overtime | 12,249 | 15,552 | 19,371 | 20,000 | 20,000 | | |
| 01406 | 6025 | Out of Category | 366 | 220 | 462 | 392 | 392 | | |
| 01406 | 6102 | Printing & Stationery | 233 | 104 | 139 | 294 | - | | |
| 01406 | 6157 | Gas & Oil | 3,411 | 2,344 | 2,823 | 4,500 | 4,500 | | |
| 01406 | 6212 | Small Tool Equipment | 1,317 | 2,230 | 1,359 | 1,470 | 1,470 | | |
| 01406 | 6216 | Garage Supplies | 13,767 | 15,491 | 15,779 | 18,000 | 18,000 | | |
| 01406 | 6302 | Equipment Service | 3,172 | 4,708 | 7,786 | 8,000 | 8,000 | | |
| 01406 | 6309 | Auto Maintenance | 7,567 | 2,832 | 23,480 | 12,970 | 25,000 | Motor Pool | |
| 01406 | 6310 | Radio Repair | 2,153 | 928 | 831 | 3,000 | 3,000 | | |
| 01406 | 6362 | Electric | 15,198 | 16,023 | 16,207 | - | - | | |
| 01406 | 6363 | Heating - Oil | 8,279 | - | 5,409 | - | - | | |
| 01406 | 6364 | Water | 3,966 | 10,471 | 25,659 | - | - | | |
| | | | 644,395 | 635,469 | 618,173 | 762,878 | 799,975 | - | 4.86% |
| HEADCOUNT | | | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+ vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chainsaws and pumps.
2. The payroll increase reflects contractual salary and step increases.
3. Auto maintenance line item increased due to consolidating Town Department's auto maintenance line items from their respective budgets.
4. Utility line items are being relocated to one location under Town Buildings budget.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|-----------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | PARKS DIVISION | | | | | | |
| 01407 | 6003 | Payroll - Regular | 1,452,652 | 1,538,574 | 1,637,448 | 1,904,892 | 1,977,761 | |
| 01407 | 6005 | Payroll - Seasonal | 12,001 | 22,107 | 10,988 | 20,000 | 20,000 | |
| 01407 | 6009 | Payroll - Supplementary | - | - | - | 7,000 | 7,000 | |
| | | BOE Related Overtime | | | | | 162,205 | |
| | | Town Related Overtime | | | | | 190,637 | |
| 01407 | 6020 | Payroll - Overtime | 312,026 | 349,264 | 280,481 | 324,010 | 352,842 | |
| 01407 | 6022 | Shift Differential | | | | | 6,080 | |
| 01407 | 6025 | Out of Category | 720 | 1,106 | 2,558 | 3,000 | 3,000 | |
| 01407 | 6102 | Printing & Stationery | 500 | 317 | 189 | 500 | 500 | |
| 01407 | 6151 | Agricultural Supplies | 16,920 | 17,540 | 17,322 | 18,500 | 18,500 | |
| 01407 | 6157 | Gas & Oil | 56,402 | 40,283 | 48,423 | 63,000 | 63,000 | |
| 01407 | 6160 | Fencing | 12,341 | 4,996 | 4,345 | 5,000 | 5,000 | |
| 01407 | 6161 | Insect Control | 2,800 | 15,779 | 9,284 | 12,000 | 12,000 | |
| 01407 | 6203 | Field Maintenance | 81,168 | 64,538 | 16,704 | 62,500 | 62,500 | |
| 01407 | 6203 0117 | Pirhala Farm Maintenance | 894 | - | 1,057 | 2,000 | 2,000 | |
| 01407 | 6203 0118 | Shakespeare Theatre Ground Maint. | 6,023 | - | 7,035 | 3,550 | 3,550 | |
| 01407 | 6204 | Sanitation Portals | 14,216 | 15,255 | 11,226 | 13,000 | 13,000 | |
| 01407 | 6212 | Small Tool Equipment | 2,986 | 1,544 | 32 | 2,000 | 2,000 | |
| 01407 | 6217 | Parks Materials | 40,201 | 40,491 | 29,528 | 34,100 | 109,100 | |
| 01407 | 6218 | Tree Removal/Replacement | 37,565 | 35,996 | 7,097 | 30,000 | 30,000 | |
| 01407 | 6220 | Playground Maintenance | 5,090 | 2,739 | 4,432 | 8,000 | 11,000 | |
| 01407 | 6221 | Wood Waste Disposal | 49,059 | (23,070) | 26,314 | 30,000 | 30,000 | |
| 01407 | 6302 | Equipment Service | 41,234 | 46,428 | 31,430 | 40,875 | 40,000 | |
| 01407 | 6309 | Auto Maintenance | 43,227 | 36,505 | 53,765 | 35,000 | 35,000 | |
| 01407 | 6361 | Gas- Heating | 3,625 | 3,531 | 3,916 | - | - | |
| 01407 | 6362 | Electric | 56,386 | 59,100 | 53,834 | - | - | |
| 01407 | 6363 | Heating - Oil | 12,396 | 10,684 | 13,504 | - | - | |
| 01407 | 6364 | Water | 29,921 | 27,401 | 27,574 | - | - | |
| 01407 | 6374 | Water - DeLuca Fd | 1,589 | 1,129 | 1,261 | - | - | |
| 01407 | 6394 | Flower Planting | 7,500 | 7,317 | - | 7,500 | 7,500 | |
| 01407 | 6499 | Contractual Services | 9,197 | 30,000 | 39,981 | 45,000 | 55,000 | |
| | | | 2,308,639 | 2,349,554 | 2,339,728 | 2,347,417 | 2,866,333 | - 22.11% |
| HEADCOUNT | | | 27.0 | 27.0 | 27.0 | 29.0 | 30.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Parks Division is responsible for the maintenance of school grounds, park facilities, playgrounds, recreational areas and beaches. The tree crews inspect and maintain Town trees. The Parks Division maintains turf grass and provides town-wide litter patrol and beach cleaning/maintenance.
- 2 The Short Beach Division (account #01361) was merged into the Parks Division effective fiscal year 2020.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------------------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| PW REFUSE/RECYCLING DIVISION | | | | | | | | |
| 01408 | 6003 | Payroll - Regular | 1,640,415 | 1,627,294 | 1,743,181 | 1,830,002 | 1,954,501 | |
| 01408 | 6009 | Payroll - Supplementary | - | - | 6,128 | 9,000 | 9,000 | |
| 01408 | 6020 | Payroll - Contractual Overtime | 161,864 | 173,750 | 170,381 | 178,000 | 183,500 | |
| 01408 | 6025 | Out of Category | 5,270 | 5,898 | 7,346 | 6,380 | 12,000 | |
| 01408 | 6102 | Printing & Stationery | 750 | 375 | 415 | 500 | 500 | |
| 01408 | 6157 | Gas & Oil | 95,388 | 61,804 | 85,567 | 110,000 | 110,000 | |
| 01408 | 6212 | Small Tool Equipment | - | 203 | 74 | 200 | 200 | |
| 01408 | 6309 | Auto Maintenance | 76,736 | 80,069 | 71,866 | 80,000 | 80,000 | |
| 01408 | 6401 | Disposal Fees | 1,573,659 | 1,721,042 | 1,846,330 | 1,950,000 | 2,205,000 | |
| 01408 | 6402 | Hazardous Waste | 9,908 | - | 12,960 | 30,000 | 30,000 | |
| 01408 | 6409 | Other Disposal Fees | 127,937 | 127,453 | 121,201 | 130,000 | 140,000 | |
| 01408 | 6410 | Recycling Project | - | - | - | 500 | 500 | |
| 01408 | 6468 | Temporary Help | 69,754 | 86,939 | 70,353 | 70,000 | 70,000 | |
| | | | 3,761,681 | 3,884,827 | 4,135,802 | 4,394,582 | 4,795,201 | - 9.12% |
| HEADCOUNT | | | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the collection, processing and disposal of recyclables.
2. The payroll and overtime increases reflect contractual salary and step increases.
3. Disposal fee line item increase reflects new contracted rate.
4. Hazardous Waste line item added in FY19 to ensure funding for annual program.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**PUBLIC SAFETY
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|----------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| FIRE ADMINISTRATION | | | | | | | | |
| 01461 | 6003 | Payroll - Regular | 263,277 | 272,225 | 260,795 | 287,334 | 290,156 | |
| 01461 | 6009 | Payroll - Supplementary | - | - | 2,019 | 9,500 | 9,500 | |
| 01461 | 6058 | Uniform Allowance/Maintenance | 1,900 | 3,800 | 1,900 | 1,900 | 1,900 | |
| 01461 | 6061 | Education | 4,757 | 3,400 | 1,507 | 4,000 | 4,000 | |
| 01461 | 6102 | Printing & Stationery | 1,690 | 1,603 | 1,989 | 2,000 | 1,224 | Consolidated Copier |
| 01461 | 6159 | Supplies/Janitorial Service | 11,609 | 14,859 | 14,357 | 15,225 | 15,225 | |
| 01461 | 6302 | Equipment Service | 6,861 | 7,218 | 6,928 | 7,247 | 7,247 | |
| 01461 | 6321 | Cell Phone - Public Safety | 10,421 | 11,000 | 11,226 | 11,000 | 11,000 | |
| 01461 | 6361 | Gas- Heating (4 Fire Houses) | 28,445 | 27,275 | 34,015 | - | - | |
| 01461 | 6362 | Electric (4 Fire Houses) | 92,237 | 96,128 | 106,973 | - | - | |
| 01461 | 6364 | Water | 8,262 | 8,281 | 8,826 | - | - | |
| 01461 | 6509 | Dues & Subscriptions | 3,000 | 843 | 291 | 3,000 | 3,000 | |
| 01461 | 6523 | Emergency Management | - | 53,681 | 42,700 | 45,000 | 45,000 | |
| | | | 432,459 | 500,313 | 493,526 | 386,206 | 388,252 | - 0.53% |
| HEADCOUNT | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Fire Department's core mission is the preservation of life and property through the prevention or abatement of all hazards to life, safety from fires or similar emergencies. The Fire Department is comprised of two main functional divisions: fire suppression and fire prevention.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|--|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | FIRE SUPPRESSION | | | | | | |
| 01462 | 6003 | Payroll - Regular | 6,669,567 | 6,787,770 | 7,131,323 | 7,146,187 | 7,374,283 | |
| 01462 | 6007 | Payroll - Drivers Pay | 46,224 | 46,340 | 44,821 | 45,000 | 45,000 | |
| 01462 | 6009 | Payroll - Supplementary | 338,938 | 132,022 | 59,909 | 150,000 | 150,000 | |
| 01462 | 6019 | Payroll - Other | 5,950 | 6,150 | 6,150 | 6,000 | 6,000 | |
| 01462 | 6022 | Shift Differential | 145,252 | 142,093 | 205,236 | 141,000 | 141,000 | |
| 01462 | 6024 | Callback | 2,430,731 | 2,550,796 | 2,304,435 | 2,150,000 | 2,250,000 | |
| 01462 | 6025 | Out of Category (Acting Positions) | 1,246 | 1,005 | 1,489 | 1,500 | 1,500 | |
| 01462 | 6058 | Uniform Allowance/Maintenance (Per Contract) | 90,604 | 94,227 | 89,036 | 95,000 | 95,000 | |
| 01462 | 6061 | Education (Testing/Recruitment) | 78,195 | 91,508 | 63,059 | 90,000 | 90,000 | |
| 01462 | 6062 | Medical Stipends (Per Contract) | 139,427 | 140,808 | 147,544 | 146,400 | 146,400 | |
| 01462 | 6154 | Custodial Supplies | 7,437 | 6,890 | 3,160 | 22,500 | 22,500 | |
| 01462 | 6157 | Gas & Oil (Fire Trucks/Fire Boat) | 60,171 | 43,215 | 59,987 | 70,000 | 70,000 | |
| 01462 | 6225 | Other Repair & Maint Sup | 123,900 | 142,572 | 111,730 | 145,000 | 145,000 | |
| 01462 | 6302 | Equipment Service | 114,663 | 114,504 | 103,869 | 110,000 | 110,000 | |
| 01462 | 6309 | Auto Maintenance | 46,078 | 47,788 | 48,472 | 50,000 | 50,000 | |
| 01462 | 6365 | Fire Hydrants | 1,373,735 | 1,409,978 | 1,494,619 | 1,458,142 | 1,604,538 | |
| | | | 11,672,118 | 11,757,666 | 11,874,839 | 11,826,729 | 12,301,221 | - 4.01% |
| HEADCOUNT | | | 93.0 | 93.0 | 93.0 | 93.0 | 93.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | FIRE PREVENTION | | | | | | |
| 01463 | 6003 | Payroll - Regular | 275,935 | 290,326 | 286,321 | 339,158 | 350,745 | |
| 01463 | 6004 | Payroll - Part Time | 16,566 | 5,016 | - | | | |
| 01463 | 6009 | Payroll - Supplementary | 978 | 5,524 | 1,981 | 1,000 | 36,000 | |
| 01463 | 6020 | Payroll - Overtime | 31,922 | 33,357 | 25,327 | 28,000 | 30,000 | |
| 01463 | 6022 | Shift Differential | 337 | 330 | 287 | 400 | 400 | |
| 01463 | 6058 | Uniform Allowance/Maintenance | 2,850 | 1,900 | 3,800 | 2,850 | 3,800 | |
| | | Academy | | | | | 5,000 | |
| | | State Required Continued Education | | | | | 2,885 | |
| | | Resident Prevention Education | | | | | 1,500 | |
| 01463 | 6061 | Education (OSHA Required) | 8,294 | 5,867 | 5,326 | 9,385 | 9,385 | |
| 01463 | 6102 | Printing & Stationery | 821 | 601 | 963 | 1,000 | 1,000 | |
| 01463 | 6302 | Equipment Service | 180 | 549 | 287 | 600 | 500 | |
| | | | 337,883 | 343,470 | 324,292 | 382,393 | 431,830 | - |
| HEADCOUNT | | | 5.0 | 5.0 | 4.0 | 4.0 | 4.0 | 12.93% |

MAJOR DEPARTMENT HIGHLIGHTS

1. Fire Prevention is responsible for ensuring that all occupancies within the Town meet the State Fire Code & for educating the general public on fire prevention issues.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| COMMUNICATION CENTER | | | | | | | | |
| 01475 | 6003 | Payroll - Regular | 759,049 | 751,022 | 831,270 | 985,317 | 1,011,870 | |
| 01475 | 6004 | Payroll - Part Time | 1,094 | 2,281 | 481 | 13,650 | 31,200 | |
| 01475 | 6020 | Payroll - Overtime | 146,086 | 243,796 | 145,778 | 145,000 | 155,000 | |
| 01475 | 6022 | Shift Differential | 19,818 | 18,947 | 19,924 | 30,000 | 25,000 | |
| 01475 | 6058 | Uniform Maintenance | 2,200 | 2,000 | 2,750 | - | 5,000 | |
| 01475 | 6061 | Education | 2,671 | 2,531 | 3,702 | 3,200 | 10,000 | |
| 01475 | 6102 | Printing & Stationery | 1,467 | 1,209 | 1,246 | 1,500 | 6,300 | Consolidated Copier |
| 01475 | 6302 | Equipment Service | 9,648 | 17,348 | 21,347 | 37,500 | 37,500 | |
| 01475 | 6399 | Outside Service | 3,996 | 5,865 | 5,367 | 6,000 | 8,000 | |
| | | | 946,029 | 1,044,999 | 1,031,865 | 1,222,167 | 1,289,870 | 5.54% |
| HEADCOUNT | | | 14.0 | 14.0 | 14.0 | 13.0 | 13.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

- The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.
- Dispatch is required to perform numerous tasks due to the 24/7/365 nature operation of their operation. This includes but is not limited to:
 - Handling of approximately 40,000 request for service (911 and/or routine) per year.
 - Processing of 128,000 inbound and outbound phone calls per year.
 - Performing law enforcement database checks,
 - Operating emergency medical dispatch under Connecticut State Statutes.
 - Monitoring field assets at emergency scenes and structure fires.
 - Administrative notifications and weather station monitoring.
 - The center serves an active role as the Stratford Acting Emergency Operations Center (EOC) until the designated EOC has been activated.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|------------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|----------------------|--------------|
| POLICE ADMINISTRATION | | | | | | | | | |
| 01471 | 6003 | Payroll - Regular | 438,276 | 449,808 | 459,513 | 516,803 | 534,293 | | |
| 01471 | 6009 | Payroll - Supplementary | 11,976 | 19,853 | 14,256 | 34,000 | 34,000 | | |
| 01471 | 6020 | Payroll - Overtime | 569 | 2,830 | 1,088 | - | - | | |
| 01471 | 6022 | Shift Differential | 2,405 | 72 | 623 | - | - | | |
| 01471 | 6058 | Uniform Allowance/Maintenance | 3,231 | 6,985 | 2,082 | 3,375 | 3,375 | | |
| 01471 | 6061 | Education | 967 | 614 | 413 | 1,200 | 1,200 | | |
| 01471 | 6102 | Printing & Stationery | 3,487 | 4,620 | 4,255 | 4,900 | 2,850 | Consolidated Copiers | |
| 01471 | 6163 | Safety Equipment | - | 500 | 240 | 500 | 500 | | |
| 01471 | 6302 | Equipment Service | 39,703 | 48,829 | 38,581 | 52,771 | 58,000 | | |
| 01471 | 6362 | Electric | 87,838 | 91,342 | 94,034 | - | - | | |
| 01471 | 6363 | Heating - Oil | 14,298 | 15,868 | 14,594 | - | - | | |
| 01471 | 6364 | Water | 2,602 | 2,962 | 3,011 | - | - | | |
| 01471 | 6514 | Building Equipment | 19,994 | 18,936 | 13,124 | 20,000 | 20,000 | | |
| 01471 | 6522 | Community Services/PAL | 20,464 | 15,005 | 25,000 | 35,000 | 50,000 | | |
| 01471 | 6523 | Civil Defense | 53,557 | - | - | - | - | | |
| 01471 | 6599 | Miscellaneous | - | - | 13,576 | - | - | | |
| | | | 699,367 | 678,224 | 684,390 | 668,549 | 704,218 | - | 5.34% |
| HEADCOUNT | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Police Department is responsible for law enforcement within the Town of Stratford.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|-----------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|--------------|
| POLICE INVESTIGATION | | | | | | | | | |
| 01473 | 6003 | Payroll - Regular | 1,573,635 | 1,630,297 | 1,583,889 | 1,674,275 | 1,720,168 | | |
| 01473 | 6009 | Payroll - Supplementary | 218,940 | 85,029 | 91,981 | 70,000 | 100,000 | | |
| 01473 | 6020 | Payroll - Overtime | 200,190 | 254,133 | 268,945 | 70,000 | 120,000 | | |
| 01473 | 6021 | Court Time & Travel | - | - | - | 400 | 400 | | |
| 01473 | 6022 | Shift Differential | 27,756 | 32,669 | 26,775 | 19,392 | 19,392 | | |
| 01473 | 6024 | Callback | 57,858 | 47,625 | 50,264 | 45,000 | 50,000 | | |
| 01473 | 6058 | Uniform Allowance/Maintenance | 20,231 | 18,533 | 10,540 | 22,500 | 22,500 | | |
| 01473 | 6302 | Equipment Service | 7,212 | 6,110 | 5,935 | 7,000 | 4,425 | Consolidated Copier | |
| 01473 | 6510 | Court Evidentiary Materials | 2,923 | 2,205 | 5,210 | 5,500 | 5,500 | | |
| 01473 | 6514 | Investigative Materials | 4,077 | 3,955 | - | 5,000 | 5,000 | | |
| 01473 | 6517 | Crime Prevention Program | - | 6,000 | 6,000 | 6,000 | 6,000 | | |
| | | | 2,112,822 | 2,086,556 | 2,049,539 | 1,925,067 | 2,053,385 | - | 6.67% |
| HEADCOUNT | | | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Detective Division is responsible for the investigation of complex and serious crimes that occur within the Town of Stratford. The division operates within the Department under the command of a captain, a lieutenant and two sergeants. The investigative workload of the sixteen (16) detectives is comprised of various assignments including General Investigations and Special Services.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | POLICE PATROL | | | | | | |
| 01474 | 6003 | Payroll - Regular | 4,952,484 | 4,831,107 | 5,066,357 | 5,255,945 | 5,412,786 | |
| 01474 | 6008 | Special Officers/Events | 262,609 | 293,454 | 249,992 | 100,000 | 150,000 | |
| 01474 | 6009 | Payroll - Supplementary | 267,604 | 149,430 | 235,327 | 150,000 | 200,000 | |
| 01474 | 6020 | Payroll - Overtime | 149,946 | 161,173 | 184,475 | 120,000 | 175,000 | |
| 01474 | 6022 | Shift Differential | 156,405 | 132,218 | 105,617 | 124,460 | 124,460 | |
| 01474 | 6024 | Callback | 285,442 | 489,993 | 534,459 | 500,000 | 500,000 | |
| 01474 | 6058 | Uniform Maintenance | 72,243 | 84,221 | 39,336 | 80,000 | 80,000 | |
| 01474 | 6156 | Prisoner Meals | 2,639 | 2,481 | 3,102 | 2,500 | 2,500 | |
| 01474 | 6302 | Equipment Service | 17,600 | 16,419 | 13,925 | 19,600 | 19,600 | |
| 01474 | 6321 | Cell Phone - Public Safety | 18,500 | 18,500 | 22,177 | 18,500 | 18,500 | |
| 01474 | 6499 | Contract %-Redflex Student Guardian | 744 | - | - | - | - | |
| | | | 6,186,216 | 6,178,996 | 6,454,767 | 6,371,005 | 6,682,846 | - 4.89% |
| HEADCOUNT | | | 73.0 | 71.0 | 71.0 | 69.0 | 69.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town.

The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| | | POLICE RECORDS | | | | | | |
| 01476 | 6003 | Payroll - Regular | 266,917 | 275,006 | 342,002 | 363,148 | 374,265 | |
| 01476 | 6009 | Payroll - Supplementary | 9,922 | 10,948 | 13,094 | 9,000 | 9,000 | |
| 01476 | 6020 | Payroll - Overtime | 6,394 | 4,637 | 4,750 | - | - | |
| 01476 | 6022 | Shift Differential | 493 | 391 | 348 | - | - | |
| 01476 | 6058 | Uniform Allowance/Maintenance | 1,388 | 778 | 1,078 | 3,375 | 3,375 | |
| 01476 | 6199 | Materials - Other | 485 | 500 | 422 | 500 | 500 | |
| 01476 | 6302 | Equipment Service | 2,146 | 1,120 | 1,286 | 2,000 | 2,000 | |
| 01476 | 6399 | Outside Service | 43,247 | 42,123 | 40,052 | 43,000 | 37,950 | Consolidated Copier |
| | | | 330,992 | 335,503 | 403,032 | 421,023 | 427,090 | - 1.44% |
| HEADCOUNT | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Records Division is responsible for processing all reports, summons & permit applications.
2. The Division Supervisor is also responsible for evidence collection & storage.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | POLICE TRAFFIC | | | | | | |
| 01477 | 6003 | Payroll - Regular | 230,200 | 272,003 | 309,448 | 323,806 | 331,899 | |
| 01477 | 6004 | Payroll - Part Time | 106,815 | 111,573 | 111,095 | 121,000 | 121,000 | |
| 01477 | 6009 | Payroll - Supplementary | 27,753 | 20,933 | 23,548 | 15,000 | 15,000 | |
| 01477 | 6020 | Payroll - Overtime | 12,722 | 24,704 | 50,243 | - | - | |
| 01477 | 6022 | Shift Differential | 2,505 | 1,898 | 2,054 | - | - | |
| 01477 | 6024 | Callback | 349 | 6,809 | 1,715 | - | - | |
| 01477 | 6058 | Uniform Allowance/Maintenance | 2,961 | 2,493 | 2,908 | 4,500 | 4,500 | |
| 01477 | 6157 | Gas & Oil | 83,494 | 41,268 | 51,397 | 110,000 | 110,000 | |
| 01477 | 6216 | Garage Supplies | 591 | 855 | 2,109 | 5,000 | 5,000 | |
| 01477 | 6302 | Equipment Service | 24,791 | 30,783 | 31,457 | 32,000 | 32,000 | |
| 01477 | 6309 | Auto Maintenance | 63,302 | 65,813 | 70,132 | 65,000 | 70,000 | |
| | | | 555,483 | 579,132 | 656,106 | 676,306 | 689,399 | - 1.94% |
| HEADCOUNT | | | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The traffic division is responsible for the planning, coordination and implementation of various departmental functions.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------------------------|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| POLICE PROFESSIONAL STANDARDS | | | | | | | | |
| 01478 | 6003 | Payroll - Regular | 225,967 | 330,199 | 364,530 | 357,544 | 366,486 | |
| 01478 | 6009 | Payroll - Supplementary | 25,751 | 78,133 | 31,343 | 27,126 | 27,126 | |
| 01478 | 6020 | Payroll - Overtime | 5,296 | 4,364 | - | - | - | |
| 01478 | 6024 | Callback | 1,484 | 1,142 | 312 | - | - | |
| 01478 | 6058 | Uniform Allowance/Maintenance | 5,678 | 608 | 1,915 | 7,875 | 7,875 | |
| 01478 | 6061 | Education | 158,970 | 198,867 | 192,156 | 220,000 | 220,000 | |
| 01478 | 6102 | Printing & Stationery | 9 | 305 | 52 | 1,500 | 1,500 | |
| 01478 | 6163 | Safety Equipment | - | - | 1,198 | 3,000 | 3,000 | |
| 01478 | 6212 | Range Maintenance | - | 2,109 | 2,475 | 6,000 | 6,000 | |
| 01478 | 6302 | Equipment Service | 182 | 102 | 814 | 1,000 | 1,000 | |
| 01478 | 6527 | Ammunition | 12,823 | 17,905 | 16,470 | 20,000 | 20,000 | |
| | | | 436,160 | 633,734 | 611,265 | 644,045 | 652,987 | - 1.39% |
| HEADCOUNT | | | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Professional Standards Division ensures that all personnel receive their required training in order to maintain state certification as police officers.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

OPERATING TRANSFERS

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--------------------------------|------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| OPERATING TRANSFERS-OUT | | | | | | | | |
| 01700 | 7034 | Canine Fund | 246,110 | 265,157 | 363,531 | 385,714 | 393,648 | |
| 01700 | 0000 | Solid Waste Remediation Fund | | | | - | 50,000 | |
| 01700 | 7068 | Open Space Fund | | | | 75,000 | 75,000 | |
| 01700 | 7069 | Revaluation Fund | | | | 100,000 | 150,000 | |
| 01700 | 0000 | Redevelopment Fund | 74,521 | 69,359 | 500 | 25,000 | 75,000 | |
| | | | 320,631 | 334,516 | 364,031 | 585,714 | 743,648 | - 26.96% |

MAJOR DEPARTMENT HIGHLIGHTS

1. All transfers are for regularly recurring operational transfer of funds.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**BOARD OF EDUCATION
EXPENSES**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------|------|---------------------------|-------------------|--------------------|--------------------|--------------------|-------------------------------|-------------------|
| | | BOARD OF EDUCATION | | | | | | |
| 01551 | 6802 | Board of Education | 99,995,002 | 106,575,340 | 108,964,232 | 111,878,542 | 114,588,511 (1) | 2.42% |
| 01551 | 6802 | Pension | - | - | - | - | 421,635 (2) | n/a |
| | | | 99,995,002 | 106,575,340 | 108,964,232 | 111,878,542 | 115,010,146 | - |
| | | | | | | | | 2.80% |

MAJOR DEPARTMENT HIGHLIGHTS

- 1. BOE budget reduction challenge - \$ 116,188,511 - \$1,600,000
- 2. State mandated Teachers' Retirement Contribution



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

WATER POLLUTION CONTROL

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|------------------------------------|------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|-------------|
| SEWER USE (WPCA) - REVENUES | | | | | | | | | |
| <i>SEWER USE</i> | | | | | | | | | |
| 38938 | 4061 | Current Sewer Use Fee | 8,635,840 | 7,837,466 | 7,784,577 | 7,473,589 | 7,473,589 | | |
| 38938 | 4062 | Current Sewer Use - Interest | 104,041 | 89,520 | 110,168 | 100,000 | 100,000 | | |
| 38938 | 4063 | Current Sewer Use - Lien | 3,822 | 6,724 | 7,416 | 1,500 | 1,500 | | |
| 38938 | 4064 | Arrears Sewer Use Fee | (2,793) | 10,035 | 100,000 | 100,000 | 100,000 | | |
| 38938 | 4065 | Arrears Sewer Use Interest | 291,660 | 398,650 | 353,004 | 175,000 | 175,000 | | |
| 38938 | 4066 | Arrears Sewer Use Lien | 52,002 | 50,008 | 52,122 | 40,000 | 40,000 | | |
| 38938 | 4071 | Current Comm Sewer Use F | 2,716,645 | 2,519,315 | 2,593,060 | 2,527,340 | 2,527,340 | | |
| 38938 | 4072 | Current Commercial Sewer Use I | 12,484 | 12,637 | 14,634 | 10,000 | 10,000 | | |
| 38938 | 4073 | Current Commercial Sewer Use P | 144 | - | 264 | - | - | | |
| 38938 | 4074 | Arrears Commercial Sewer Use F | 1,818 | (13,884) | 5,323 | 20,000 | 20,000 | | |
| 38938 | 4075 | Arrears Commercial Sewer Use I | 5,788 | 20,410 | 25,228 | 12,000 | 12,000 | | |
| 38938 | 4076 | Arrears Commercial Sewer Use L | 1,008 | 771 | 1,632 | 1,100 | 1,100 | | |
| 38938 | 6528 | Refunds | (327,810) | (253,910) | (180,661) | (200,000) | (200,000) | | |
| <i>OTHER</i> | | | | | | | | | |
| 38938 | 4649 | Miscellaneous Income | 20,023 | 194,079 | 103,050 | 150,000 | 150,000 | | |
| 38938 | 4501 | Investment income | - | - | - | - | - | - | |
| 38938 | 4702 | Utilization of fund balance | (3,648,660) | (971,429) | 564,686 | (1,024,677) | (489,753) | | |
| TOTAL REVENUES | | | 7,866,012 | 9,900,392 | 11,534,503 | 9,385,852 | 9,920,776 | - | 5.7% |
| SEWER USE (WPCA) - EXPENSES | | | | | | | | | |
| 38938 | 6003 | Payroll - Regular | 976,601 | 868,607 | 994,979 | 1,073,548 | 1,112,082 | - | |
| 38938 | 6009 | Payroll - Supplementary | - | 6,699 | - | 6,500 | 6,500 | | |
| 38938 | 6020 | Payroll - Overtime | 246,371 | 368,349 | 339,678 | 300,000 | 350,000 | | |
| 38938 | 6022 | Shift Differential | 4,808 | 4,529 | 4,284 | 4,400 | 5,300 | | |
| 38938 | 6025 | Out of Category | 3,838 | 3,565 | 9,327 | 3,000 | 3,000 | | |
| 38938 | 6051 | Pension Fund | 1,053,449 | 901,966 | 670,595 | 632,980 | 632,980 | | |
| 38938 | 6052 | Payroll Taxes | 91,334 | 110,691 | 98,482 | 111,140 | 117,981 | | |
| 38938 | 6053 | Health Insurance | 359,372 | 359,372 | 229,175 | 17,777 | 294,424 | | |
| 38938 | 6054 | Life/Disability Insurance | 7,400 | 7,400 | 4,181 | 2,889 | 2,889 | | |
| 38938 | 6055 | 401a Retirement Plan | 74,201 | 89,463 | 69,449 | 110,996 | 118,151 | | |
| 38938 | 6056 | Longevity | 7,950 | 8,425 | 6,200 | 9,000 | 9,000 | | |
| 38938 | 6603 | Contract Settlements | 93,465 | 13,292 | 117,000 | 38,534 | 3,055 | | |
| 38938 | 6058 | Uniform Maintenance | 18,825 | 18,749 | 12,137 | 22,000 | 22,000 | | |
| 38938 | 6061 | Education | 2,365 | 5,052 | 8,625 | 5,000 | 5,000 | | |
| 38938 | 6102 | Printing & Stationery | 1,753 | 3,009 | 2,408 | 2,500 | 2,750 | | |
| 38938 | 6152 | Chemical Supplies | 73,691 | 97,656 | 1,052,818 | 100,000 | 180,000 | | |

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|--|-----------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|-------------|
| 38938 | 6157 | Gas & Oil | 13,407 | 23,539 | 31,264 | 25,000 | 25,000 | | |
| 38938 | 6163 | Safety Equipment | 3,313 | 3,391 | 3,393 | 5,000 | 15,000 | | |
| 38938 | 6199 | Materials - Other | 19,573 | 20,095 | 43,955 | 21,000 | 21,000 | | |
| 38938 | 6206 | Lab Maintenance | 3,137 | 2,988 | 3,035 | 3,000 | 16,000 | | |
| 38938 | 6212 | Small Tool Equipment | 936 | 899 | 992 | 5,000 | 5,000 | | |
| 38938 | 6302 | Preventive Maintenance | 12,279 | 4,143 | 32,648 | 68,000 | 89,000 | | |
| 38938 | 6307 | Sewer Line Maintenance | 93,576 | 141,693 | 56,326 | 100,000 | 100,000 | | |
| 38938 | 6308 | Pump Station Maintenance | 17,474 | 19,239 | 23,260 | 20,000 | 30,000 | | |
| 38938 | 6309 | Auto Maintenance | 12,669 | 18,542 | 16,072 | 18,000 | 18,500 | | |
| 38938 | 6319 | Plant Maintenance | 29,567 | 167,943 | 30,007 | 30,000 | 45,000 | | |
| 38938 | 6361 | Gas- Heating | 49,089 | 58,793 | 55,693 | 55,000 | 55,000 | | |
| 38938 | 6362 | Electric | 614,438 | 714,982 | 720,492 | 750,000 | 750,000 | | |
| 38938 | 6363 | Heating - Oil | - | 29 | 469 | 500 | 500 | | |
| 38938 | 6364 | Water | 22,877 | 33,885 | 30,917 | 35,000 | 35,000 | | |
| 38938 | 6393 | Project Contractor | - | 168,766 | - | - | - | | |
| 38938 | 6393 2047 | Clarifier Improv Proj | 12,559 | - | - | - | - | | |
| 38938 | 6393 2048 | I & I / Capacity Study | 180,428 | - | 145,688 | - | - | | |
| 38938 | 6469 | Sludge Contract Service | 1,121,817 | 977,677 | 1,118,553 | 1,155,000 | 1,195,000 | | |
| 38938 | 6499 | Contractual Services | 604,402 | 656,020 | 651,695 | 530,000 | 530,000 | | |
| 38938 | 6500 0221 | Capital Equipment | - | 161,786 | 122,135 | - | - | | |
| 38938 | 6501 | Purchased Insurance | - | - | - | 50,529 | 50,529 | | |
| 38938 | 6519 | TV Sewer Inspections | - | 4,505 | 25,756 | 30,000 | 30,000 | | |
| 38938 | 6599 | Professional Fees | 1,419 | 1,710 | 19,030 | 21,000 | 21,000 | | |
| 38938 | 6621 | Workers Compensation | 67,203 | 26,802 | 111,990 | 170,420 | 170,420 | | |
| 38938 | 6641 | Capital Outlay Contingency | 331,053 | 16,099 | 775,000 | - | - | | |
| 38938 | 6689 | Other Contingency | 30,098 | 24,133 | 68,105 | 20,000 | 20,000 | | |
| 38938 | 6902 | Bond Principal Payment | - | 2,221,853 | 2,314,071 | 2,361,982 | 2,404,237 | | |
| 38938 | 6921 | Bond Interest Payment | 709,275 | 664,056 | 614,619 | 571,157 | 522,366 | | |
| 38938 | 0000 | Honeywell Lease Payment | - | - | - | - | 7,112 | | |
| 38938 | 7001 | Transfer - Applied Overhead | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | | |
| TOTAL EXPENSES | | | 7,866,012 | 9,900,392 | 11,534,503 | 9,385,852 | 9,920,776 | - | 5.7% |
| TOTAL REVENUES | | | 7,866,012 | 9,900,392 | 11,534,503 | 9,385,852 | 9,920,776 | - | 5.7% |
| TOTAL EXPENSES | | | 7,866,012 | 9,900,392 | 11,534,503 | 9,385,852 | 9,920,776 | - | 5.7% |
| GRAND TOTAL: SURPLUS / (DEFFICIT) | | | - | - | - | - | - | - | |
| HEADCOUNT - FULL TIME | | | 16.0 | 15.0 | 15.0 | 15.0 | 15.0 | | |



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

SHORT BEACH GOLF COURSE

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|------------------------------------|-----------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| SHORT BEACH GOLF - REVENUES | | | | | | | | |
| <i>RECREATION</i> | | | | | | | | |
| 40940 | 4372 4001 | Tees,Carts & Club Rentals | 32,496 | - | 28,055 | 30,000 | 30,000 | |
| 40940 | 4372 | Short Beach Golf Revenue | 250,032 | 225,614 | 200,377 | 250,000 | 225,000 | |
| 40940 | 4372 | Building Lease | - | - | - | - | 25,000 | |
| 40940 | 4372 4004 | Pro Shop Concessions | 8 | - | 1,773 | 1,200 | 1,200 | |
| 40940 | 4501 | Investment Income | - | - | - | - | - | |
| 40940 | 0000 | Utilitization of tund Balance | 175,235 | 189,184 | 75,909 | 4,308 | (141,850) | |
| TOTAL REVENUES | | | 457,771 | 414,798 | 306,114 | 285,508 | 139,350 | -51.2% |
| SHORT BEACH GOLF - EXPENSES | | | | | | | | |
| 40940 | 6003 | Payroll - Regular | 78,913 | 53,749 | 45,643 | 54,520 | - | |
| 40940 | 6005 | Payroll - Seasonal | 45,612 | 39,288 | 41,224 | 52,000 | 50,000 | |
| 40940 | 6020 | Payroll - Overtime | - | - | - | 2,767 | - | |
| 40940 | 6051 | Pension Fund | - | - | 68,031 | - | - | |
| 40940 | 6052 | Payroll Taxes | 13,037 | 12,965 | 12,107 | 8,743 | 4,000 | |
| 40940 | 6053 | Health Insurance | 59,607 | 59,607 | 18,278 | 3,000 | - | |
| 40940 | 6054 | Life/Disability Insurance | - | - | 333 | 985 | - | |
| 40940 | 6055 | 401a Retirement Plan | - | - | 1,345 | 8,743 | - | |
| 40940 | 6056 | Longevity | 1,400 | 1,450 | - | 1,500 | - | |
| 40940 | 6058 | Uniform Maintenance | 970 | 797 | 565 | 1,000 | - | |
| 40940 | 6062 | Safety Shoes | 100 | 100 | - | 100 | - | |
| 40940 | 6063 | Pension Fund (25%) | 129,916 | 120,441 | 14,000 | - | - | |
| 40940 | 6102 | Printing & Stationery | 980 | 999 | 249 | 1,500 | 1,500 | |
| 40940 | 6149 | Pro Shop Concession | - | 105 | 323 | 500 | 500 | |
| 40940 | 6150 | Refreshment | - | 59 | 208 | 750 | 750 | |
| 40940 | 6154 | Custodial Supplies | 768 | 124 | - | 800 | 800 | |
| 40940 | 6157 | Gas & Oil | 603 | 2,996 | 708 | 1,000 | 1,000 | |
| 40940 | 6199 | Materials - Other | 48,109 | 56,425 | 35,988 | 75,000 | - | |
| 40940 | 6302 | Equipment Service | - | 2,245 | - | 2,300 | 2,300 | |
| 40940 | 6309 | Auto Maintenance | 3,409 | - | - | 3,800 | - | |
| 40940 | 6361 | Gas- Heating | 2,113 | 2,007 | 2,163 | 2,000 | 2,000 | |
| 40940 | 6362 | Electric | 7,091 | 8,167 | 7,662 | 7,500 | 7,500 | |
| 40940 | 6364 | Water | 19,377 | 17,209 | 16,520 | 22,000 | 22,000 | |
| 40940 | 6399 | Outside Service | 7,028 | 31,163 | 37,290 | 30,000 | 42,000 | |
| 40940 | 6499 | Contractual Services | 33,642 | - | - | - | - | |
| 40940 | 6599 | Other Miscellaneous Expense | 5,096 | 4,902 | 3,477 | 5,000 | 5,000 | |
| TOTAL EXPENSES | | | 457,771 | 414,798 | 306,114 | 285,508 | 139,350 | -51.2% |

TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----|-----|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | TOTAL REVENUES | 457,771 | 414,798 | 306,114 | 285,508 | 139,350 | -51.2% |
| | | TOTAL EXPENSES | 457,771 | 414,798 | 306,114 | 285,508 | 139,350 | -51.2% |
| | | GRAND TOTAL: SURPLUS / (EXPENSE) | - | - | - | - | - | - |

| | | | | | | | | |
|------------------------------|--|--|------------|------------|------------|------------|------------|----------|
| HEADCOUNT - PART TIME | | | 0.8 | 0.8 | 0.8 | 0.8 | 5.0 | - |
|------------------------------|--|--|------------|------------|------------|------------|------------|----------|

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Golf budget has been modified; whereby, the Parks Department is assuming the grounds maintenance.
2. This change will provide Short Beach Golf with a positive cash flow.
3. The administration for the golfing activity will continue to be managed by the part time seasonal personnel.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

RAILROAD STATION FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-------------------------------|------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| RAILROAD - REVENUES | | | | | | | | |
| <i>PERMITS & LICENSES</i> | | | | | | | | |
| 29929 | 4490 | Daily Parking Fees | 114,334 | 174,620 | 218,417 | 200,000 | 225,000 | |
| 29929 | 4493 | Parking Violations | 20,888 | 22,474 | 17,562 | 25,000 | 25,000 | |
| 29929 | 4499 | Permit Parking Fees | 241,431 | 230,254 | 246,002 | 250,000 | 250,000 | |
| 29929 | 6528 | Refunds | (3,691) | (7,375) | (7,113) | (3,000) | (7,000) | |
| <i>INVESTMENT INCOME</i> | | | | | | | | |
| 29929 | 4501 | Investment Income | - | - | - | - | - | - |
| <i>OTHER REVENUES</i> | | | | | | | | |
| 29929 | 4613 | Other Miscellaneous Rentals | 40,631 | 47,179 | 40,368 | 50,000 | 50,000 | |
| 29929 | 4626 | Utilization of Fund Balance | 112,939 | 41,884 | 164,979 | 75,139 | 76,071 | |
| TOTAL REVENUES | | | 526,532 | 509,036 | 680,215 | 597,139 | 619,071 | - 3.67% |
| RAILROAD - EXPENSES | | | | | | | | |
| 29929 | 6003 | Payroll - Regular | 62,259 | 143,538 | 150,433 | 156,378 | 166,281 | - |
| 38938 | 6020 | Payroll - Overtime | - | - | 4,737 | - | - | |
| 29929 | 6052 | Payroll Taxes | - | 130 | 11,198 | 12,963 | 13,720 | |
| 29929 | 6053 | Health Insurance | - | - | 64,008 | 57,788 | 71,589 | |
| 29929 | 6054 | Life/Disability Insurance | - | - | 1,168 | 1,200 | 1,200 | |
| 29929 | 6055 | 401a Retirement Plan | - | - | 19,592 | 12,510 | 13,302 | |
| 29929 | 6102 | Printing & Stationery | 3,113 | 2,126 | 2,364 | 6,000 | 6,000 | |
| 29929 | 6302 | Equipment Service | - | - | - | 1,000 | 1,000 | |
| 29929 | 6321 | Telephone | 1,271 | 1,016 | 759 | 1,300 | 1,300 | |
| 29929 | 6322 | Postage | - | - | - | 500 | 500 | |
| 29929 | 6364 | Water | 3,562 | 3,775 | 3,062 | 4,500 | 4,500 | |
| 29929 | 6375 | Utilities | 16,648 | 19,626 | 19,895 | 20,000 | 20,000 | |
| 29929 | 6399 | Outside Service | 40,602 | 49,045 | 60,936 | 65,000 | 65,000 | |
| 29929 | 6499 | Contractual Services | 2,448 | 3,822 | - | 4,000 | 4,000 | |
| 29929 | 6501 | Purchased Insurance | - | - | - | 500 | 500 | |
| 29929 | 6599 | Other Miscellaneous Expense | 2,204 | - | - | 3,500 | - | |
| 29929 | 6641 | Capital Outlay Contingency | 113,676 | 35,958 | - | - | - | |
| 29929 | 6689 | Other Contingency | 755 | - | - | - | - | |
| 29929 | 6741 | Transfer to Capital Improvement | 29,994 | - | 92,063 | - | - | |
| 29929 | 7006 | Transfer - Out | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | |
| TOTAL EXPENSES | | | 526,532 | 509,036 | 680,215 | 597,139 | 618,892 | - 3.64% |

TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|-----|-----|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| | | TOTAL REVENUES | 526,532 | 509,036 | 680,215 | 597,139 | 619,071 | - |
| | | TOTAL EXPENSES | 526,532 | 509,036 | 680,215 | 597,139 | 618,892 | - |
| | | GRAND TOTAL: SURPLUS / (EXPENSE) | - | - | - | - | 179 | - |
| | | HEADCOUNT - FULL TIME | 1.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

HARBOR FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|---|-----------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| HARBOR MANAGEMENT - REVENUES | | | | | | | | |
| PERMITS & LICENSES | | | | | | | | |
| 31931 | 4131 | Revenue Launching Fees | 40,089 | 39,034 | 46,618 | 40,000 | 45,000 | |
| 31931 | 4132 | Revenue Mooring Fees | 1,125 | 1,125 | 1,131 | 1,125 | 1,125 | |
| INVESTMENT INCOME | | | | | | | | |
| 31931 | 4501 | Investment Income | - | - | - | - | - | |
| OTHER REVENUES | | | | | | | | |
| 31931 | 4202 | Revenue - State Grant DEP | 28,720 | 35,987 | 40,114 | 35,000 | 40,000 | |
| 31931 | 4626 | Other Revenue - Fund Contribution | 2,000 | - | - | - | - | |
| 31931 | 4493 | Boating Violations | 1,280 | 1,483 | 960 | - | - | |
| 31931 | 4649 | Birdseye Concession Rent | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 31931 | 4626 | Utilization of fund balance | (8,104) | (27,252) | (38,177) | 1,905 | (21,477) | |
| TOTAL REVENUES | | | 66,610 | 52,377 | 52,646 | 80,030 | 66,648 | -16.72% |
| HARBOR MANAGEMENT - EXPENSES | | | | | | | | |
| 31931 | 6005 | Payroll - Seasonal | 14,971 | 12,612 | 13,270 | 20,000 | 15,000 | |
| 31931 | 6052 | Social Security | 1,139 | 1,017 | 930 | 2,030 | 1,648 | |
| 31931 | 6061 0142 | Education | 1,064 | 868 | - | 1,000 | 1,000 | |
| 31931 | 6102 | Printing & Stationery | 687 | 923 | 840 | 1,000 | 1,000 | |
| 31931 | 6157 | Gas & Oil | 2,924 | 2,674 | 2,625 | 4,000 | 4,000 | |
| 31931 | 6199 | Materials - Other | 5,425 | 10,799 | 4,785 | 15,000 | 10,000 | |
| 31931 | 6302 | Equipment Service | 26,708 | 8,476 | 12,741 | 19,000 | 15,000 | |
| 31931 | 6322 | Postage | 93 | - | - | - | - | |
| 31931 | 6399 | Outside Service | 1,089 | 1,364 | 2,491 | 2,000 | 3,000 | |
| 31931 | 6499 | Contractual Services | 12,145 | 12,644 | 14,964 | 15,000 | 15,000 | |
| 31931 | 6502 | Advertising | 365 | 1,000 | - | 1,000 | 1,000 | |
| TOTAL EXPENSES | | | 66,610 | 52,377 | 52,646 | 80,030 | 66,648 | -16.72% |
| TOTAL REVENUES | | | 66,610 | 52,377 | 52,646 | 80,030 | 66,648 | -16.72% |
| TOTAL EXPENSES | | | 66,610 | 52,377 | 52,646 | 80,030 | 66,648 | -16.72% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | - | - | - | - | - | |

MAJOR DEPARTMENT HIGHLIGHTS

1. The Waterfront Harbor Management Commission manages the following projects:
2. The Harbor Management Fund is funding for their capital projects of \$40,000 from its current reserves.
 - Proj #0140 Pumpout services - typical operating expenses.
 - Proj #0141 Harbormaster Operations - typical operating expenses.
 - Proj #0142 Birdseye Ramp - The commission seeks to restore small buildings, information kiosk, signage and picnic area; replace lost tools & equipment; and perform parking lot maintenance and normally scheduled maintenance to newly installed docks.
 - Proj #0143 Mooring field - typical operating expenses.
 - Proj #0144 Bonds Dock - The commission seeks to perform general improvements to the appearance of the facility as well as perform maintenance to both the dock and parking lot as needed. This expenditure is an addition to our normally budgeted expenses.
 - Proj #0145 Municipal Pier - explore redesign of municipal pier.
 - Proj #0146 Kiosks [interpretive panels]



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020
EMERGENCY MEDICAL SERVICE**

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|--|------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| EMERGENCY MEDICAL SERVICES - REVENUES | | | | | | | | |
| EMERGENCY MEDICAL SERVICES | | | | | | | | |
| 43943 | 4370 | Ambulance Service Fee | 2,227,273 | 2,023,596 | 2,098,107 | 2,625,699 | 2,784,997 | |
| INVESTMENT INCOME | | | | | | | | |
| 43943 | 4501 | Investment Income | - | - | - | | | |
| OTHER REVENUES | | | | | | | | |
| 43943 | 4375 | Donations Revenue | 50 | - | 895 | 50 | 50 | |
| 43943 | 4649 | Other - Miscellaneous Revenue | - | 3,068 | 4,756 | 15,000 | 15,000 | |
| 43943 | 4626 | Utilization of Fund Balance | 135,443 | 394,480 | 453,144 | 312,802 | 109,285 | |
| TOTAL REVENUES | | | 2,362,766 | 2,421,144 | 2,556,902 | 2,953,551 | 2,909,332 | -1.5% |
| EMERGENCY MEDICAL SERVICES - EXPENSES | | | | | | | | |
| 43943 | 6003 | Payroll - Regular | 742,916 | 785,943 | 792,984 | 1,111,691 | 1,177,313 | - |
| 43943 | 6020 | Payroll - Overtime | 25,000 | 41,330 | 37,068 | 35,000 | 35,000 | |
| 43943 | 6026 | Per Diem - <i>Paramedics (12)</i> | 157,872 | 157,443 | 142,398 | 175,000 | 75,000 | |
| 43943 | 6027 | Per Diem - <i>EMTs (18)</i> | 234,493 | 367,786 | 380,273 | 310,000 | 300,000 | |
| 43943 | 6051 | Pension Fund | - | - | 68,031 | - | - | |
| 43943 | 6052 | Payroll Taxes | - | 1,305 | 102,204 | 124,824 | 125,429 | |
| 43943 | 6053 | Health Insurance | - | - | 161,403 | 299,976 | 304,276 | |
| 43943 | 6054 | Life/Disability Insurance | - | - | 2,402 | 3,235 | 3,235 | |
| 43943 | 6055 | 401a Retirement Plan | - | - | 43,772 | 130,535 | 126,985 | |
| 43943 | 6056 | Longevity | - | 1,150 | 1,725 | - | 2,000 | |
| 43943 | 6058 | Uniform Maintenance | 6,500 | 18,221 | 10,901 | 20,000 | 20,000 | |
| 43943 | 6061 | Education | 18,000 | 20,262 | 31,874 | 18,000 | 18,000 | |
| 43943 | 6102 | Printing & Stationary | 3,500 | 3,493 | 2,667 | 3,500 | 3,500 | |
| 43943 | 6153 | Consumable Supplies | 70,000 | 69,187 | 92,793 | 85,000 | 85,000 | |
| 43943 | 6157 | Gas & Oil | 32,000 | 28,057 | 26,420 | 32,000 | 32,000 | |
| 43943 | 6158 | Furnishing Supplies | 1,500 | 2,029 | 2,114 | 1,500 | 1,500 | |
| 43943 | 6159 | Supplies / Janitorial Services | 5,500 | 5,074 | 5,085 | 5,500 | 5,500 | |
| 43943 | 6163 | Safety Equipment | 5,000 | 2,714 | 1,360 | 5,000 | 5,000 | |
| 43943 | 6199 | Materials - Other | 11,500 | 10,634 | 11,385 | 11,500 | 11,500 | - |
| 43943 | 6302 | Equipment Service | 19,920 | 19,866 | 13,561 | 19,920 | 32,000 | - |
| 43943 | 6309 | Auto Maintenance | 21,400 | 26,328 | 19,228 | 24,000 | 20,000 | |
| 43943 | 6321 | Cell Phones - Public Safety | 12,080 | 11,467 | 7,336 | 12,080 | 12,080 | |

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE | |
|---|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|-------|
| 43943 | 6362 | Electric | 14,000 | 29,460 | 19,126 | 22,000 | 22,000 | | |
| 43943 | 6364 | Water | 1,500 | 2,013 | 2,132 | 2,000 | 2,000 | | |
| 43943 | 6401 | Disposal Fees | 3,500 | 2,739 | - | 3,500 | 3,500 | | |
| 43943 | 6402 | Hazardous Waste | 6,000 | 5,781 | 135 | 6,000 | 6,000 | | |
| 43943 | 6461 | Radio System | 50,000 | 51,239 | 53,324 | 54,720 | 57,289 | | |
| 43943 | 6505 | Awards | 2,200 | 9,946 | 9,464 | 9,500 | 9,500 | | |
| 43943 | 6514 | Building Equipment | 5,600 | 7,261 | 5,591 | 6,000 | 6,000 | | |
| 43943 | 6543 | Billing Fees | 120,000 | 179,684 | 168,654 | 145,000 | 147,000 | | |
| 43943 | 6599 | Other Miscellaneous Expense | 7,500 | 22,500 | 2,562 | 15,500 | 15,500 | | |
| 43943 | 6603 | Contract Settlements | - | - | 51,283 | 62,800 | 8,808 | | |
| 43943 | 6641 | Lease Payments | 169,000 | 32,240 | (6,009) | - | 42,417 | | |
| 43943 | 6803 | Oxygen | 3,000 | 6,369 | 7,428 | 10,000 | 10,000 | | |
| 43943 | 6902 | Bond Principal Payment | 105,000 | - | 103,000 | 145,000 | 147,000 | | |
| 43943 | 6921 | Bond Interest Payment | 58,285 | 49,623 | 35,471 | 43,270 | 37,000 | | |
| 43943 | 7001 | Transfer - Applied Overhead | 450,000 | 450,000 | 147,757 | - | - | - | |
| TOTAL EXPENSES | | | 2,362,766 | 2,421,144 | 2,556,902 | 2,953,551 | 2,909,332 | - | -1.5% |
| TOTAL REVENUES | | | 2,362,766 | 2,421,144 | 2,556,902 | 2,953,551 | 2,909,332 | - | -1.5% |
| TOTAL EXPENSES | | | 2,362,766 | 2,421,144 | 2,556,902 | 2,953,551 | 2,909,332 | - | -1.5% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | - | - | - | - | - | - | |
| HEADCOUNT - FULL TIME | | | 11.0 | 11.0 | 11.0 | 16.0 | 16.0 | | |



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

DOG FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2020**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2016 ACTUAL | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2018 BUDGET | FY 2020 COUNCIL ADOPTED | PERCENT CHANGE |
|---|------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| CANINE FUND - REVENUES | | | | | | | | |
| <i>DOG WARDEN</i> | | | | | | | | |
| 34934 | 4381 | Dog Licenses | 14,302 | 16,907 | 15,065 | 17,000 | 17,000 | |
| 34934 | 4382 | Dog Warden Fees | 4,675 | 6,608 | 5,060 | 7,000 | 7,000 | |
| 34934 | 4383 | Dog Surcharges | 5,594 | 6,434 | 5,948 | 6,500 | 6,500 | |
| 34934 | 4385 | Dog Warden Misc. Revenue | 465 | 2,305 | 405 | 2,500 | 2,500 | |
| 34934 | 4501 | Investment Income | - | 20 | - | - | - | - |
| 34934 | 5001 | Transfer from General Fund | 246,110 | 265,157 | 363,531 | 385,714 | 393,648 | |
| 34934 | 0000 | Utilization of Fund Balance | 30,194 | 7,688 | 27,065 | (13,626) | - | - |
| TOTAL REVENUES | | | 301,340 | 305,119 | 417,074 | 405,088 | 426,648 | 5.32% |
| CANINE FUND - EXPENSE | | | | | | | | |
| 34934 | 6003 | Payroll - Regular | 191,621 | 196,192 | 195,202 | 193,302 | 197,468 | |
| 34934 | 6004 | Payroll - Part Time | 18,112 | 18,352 | 11,722 | 18,725 | 20,000 | |
| 34934 | 6009 | Payroll - Supplementary | 8,495 | 7,099 | 6,266 | 5,000 | 7,500 | |
| 34934 | 6020 | Payroll - Overtime | 1,995 | 1,242 | 1,776 | 500 | 1,500 | |
| 34934 | 6022 | Shift Differential | 1,665 | 1,927 | 1,594 | 1,400 | 1,500 | |
| 38938 | 6051 | 401a Retirement Plan | | | 68,031 | 17,514 | 18,237 | |
| 34934 | 6052 | Payroll Taxes | | | 4,740 | 17,748 | 18,439 | |
| 34934 | 6053 | Health Insurance | | | 64,008 | 60,529 | 60,529 | |
| 34934 | 6054 | Life/Disability Insurance | | | 1,168 | 995 | 1,200 | |
| 34934 | 6058 | Uniform Maintenance | 1,800 | 701 | 1,004 | 3,375 | 3,375 | |
| 34934 | 6155 | Dog Food | 5,864 | 6,734 | 3,635 | 7,000 | 7,000 | |
| 34934 | 6225 | Other Repair & Maintenance Supplies | 5,572 | 3,320 | 3,263 | 6,700 | 6,000 | |
| 34934 | 6302 | Equipment Service | 2,721 | 2,893 | 3,007 | 1,400 | 4,000 | |
| 34934 | 6361 | Gas- Heating | 9,412 | 10,719 | 11,240 | 11,000 | 14,000 | |
| 34934 | 6362 | Electric | 25,097 | 28,730 | 28,524 | 30,000 | 33,000 | |
| 34934 | 6364 | Water | 2,876 | 2,638 | 4,653 | 3,000 | 6,000 | |
| 34934 | 6384 | Veterinarian Services | 7,893 | 7,412 | 6,149 | 8,500 | 8,500 | |
| 34934 | 6502 | Advertising | 2,539 | 1,616 | 1,092 | 2,000 | 2,000 | |
| 34934 | 6518 | Fees & Survey | 217 | 178 | - | 400 | 400 | |
| 34934 | 6524 | State Licenses | 15,461 | 15,366 | - | 16,000 | 16,000 | |
| TOTAL EXPENSES | | | 301,340 | 305,119 | 417,074 | 405,088 | 426,648 | 5.32% |
| TOTAL REVENUES | | | 301,340 | 305,119 | 417,074 | 405,088 | 426,648 | 5.32% |
| TOTAL EXPENSES | | | 301,340 | 305,119 | 417,074 | 405,088 | 426,648 | 5.32% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | - | - | - | - | - | - |
| HEADCOUNT - FULL TIME | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**

**GENERAL FUND
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**



GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|--|---------------------|---------------------|------------|
| Council Clerk | 1 | \$ 51,374 | CAPT |
| Mayor | 1 | 110,000 | ELCT |
| Assistant to Mayor/IT Director [80%] | 0.8 | 75,816 | APPT |
| Assistant to Mayor | 1 | 56,017 | APPT |
| Executive Assistant to Mayor [10%] | 0.1 | 6,850 | APPT |
| Human Resources/Risk Management Director | 1 | 112,172 | APPT |
| Assistant HR Director | 1 | 88,000 | DMNU |
| Human Resources Generalist | 1 | 61,841 | CLNU |
| HR Jr. Generalist | 1 | 57,245 | CLNU |
| Legal Secretary | 1 | 80,587 | CLNU |
| Chief Administrative Officer | 1 | 110,000 | APPT |
| Public Safety Director | 1 | 90,000 | APPT |
| CAO Admin Assistant | 1 | 58,725 | CLNU |
| Registrar | 1 | 66,866 | ELCT |
| Registrar | 1 | 66,866 | ELCT |
| Registrar Clerk | 1 | 39,220 | RA |
| Registrar Clerk | 1 | 39,220 | RA |
| Town Clerk | 1 | 93,916 | APPT |
| Assistant Registrar of Vital Stats | 1 | 63,710 | TH |
| Assistant Registrar of Vital Stats | 1 | 62,611 | TH |
| Clerical Specialist | 1 | 57,462 | TH |
| Planning and Zoning Administrator | 1 | 110,433 | SUP |
| Zoning Enforcement Officer | 1 | 84,950 | SUP |
| Town Planner | 1 | 78,486 | SUP |
| Administrative Clerk | 1 | 65,265 | TH |
| Assistant to Mayor/IT Director [20%] | 0.2 | 18,954 | APPT |
| Data Processing Supervisor | 1 | 100,170 | SUP |
| IT Administrator | 1 | 87,919 | TH |
| IT Administrator | 1 | 87,919 | TH |
| ADMINISTRATION TOTAL | 27.1 | \$ 2,082,593 | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|--------------------------------------|---------------------|---------------------|------------|
| Finance Director | 1 | \$ 108,550 | APPT |
| Secretary to the Finance Director | 1 | 67,757 | CLNU |
| Assistant Finance Director | 1 | 97,500 | DMNU |
| Sr Accountant/Treasurer | 1 | 90,858 | SUP |
| Controller | 1 | 88,614 | SUP |
| Account Clerk | 1 | 62,157 | TH |
| Payroll Coordinator/Administrator | 1 | 71,949 | TH |
| Purchasing Agent | 1 | 92,466 | SUP |
| Purchasing Assistant | 1 | 71,949 | TH |
| Tax Assessor | 1 | 110,433 | SUP |
| Assistant Tax Assessor | 1 | 86,531 | SUP |
| Property Appraiser | 1 | 83,734 | TH |
| Property Appraiser | 1 | 77,056 | TH |
| Administrative Assessment Technician | 1 | 59,672 | TH |
| Tax Collector | 1 | 88,614 | SUP |
| Senior Cashier | 1 | 68,524 | TH |
| Senior Cashier | 1 | 60,038 | TH |
| Tax Cashier/Senior Clerk Typist | 1 | 56,376 | TH |
| Tax Clerk/Cashier | 1 | 53,688 | TH |
| FINANCE TOTAL | 19 | \$ 1,496,466 | |

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020



GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class | POSITION | Number of Personnel | Compensation | Wage Class |
|---------------------------------------|---------------------|--------------|------------|----------------------------------|---------------------|---------------------|------------|
| Community Services Administrator | 1 | \$ 105,179 | SUP | Senior Services Supervisor | 1 | 84,760 | SUP |
| Senior Services Coordinator | 1 | 86,949 | TH | CARES Administrator | 1 | 83,734 | TH |
| Community Services Secretary I | 1 | 62,157 | TH | Program Outreach Supervisor | 1 | 75,468 | SUP |
| South End Community Ctr Program Coord | 1 | 55,245 | CLNU | Senior Services Coordinator | 1 | 79,329 | TH |
| Health Director | 1 | 110,489 | APPT | Activities Coordinator | 1 | 56,376 | TH |
| Asst. Health Director | 1 | 91,000 | DMNU | Secretary I | 1 | 59,672 | TH |
| Environmental Health Supervisor | 1 | 90,864 | SUP | Mini Bus Driver | 1 | 53,689 | TH |
| Public Health Nursing Supervisor | 1 | 90,864 | SUP | Director of Economic Development | 1 | 110,000 | APPT |
| Sanitarian | 1 | 82,413 | SUP | Economic Development Supervisor | 1 | 69,630 | SUP |
| Sanitarian | 1 | 82,413 | SUP | | | | |
| Executive Assistant to Health Dir. | 1 | 75,547 | TH | | | | |
| Blight Enforcement Officer | 1 | 56,126 | CLNU | HUMAN DEVELOPMENT TOTAL | 25 | \$ 1,972,147 | |
| Recreation Superintendent | 1 | 105,179 | SUP | | | | |
| Recreation Supervisor | 1 | 86,531 | SUP | | | | |
| Recreation Secretary I | 1 | 62,157 | TH | | | | |
| Senior Clerk Typist | 1 | 56,376 | TH | | | | |

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**



GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class | POSITION | Number of Personnel | Compensation | Wage Class |
|---|---------------------|--------------|------------|---|---------------------|---------------------|------------|
| Public Works Director | 1 | \$ 118,682 | APPT | Mechanic Crew Leader | 1 | 84,047 | PW |
| Conservation Superintendent | 1 | 115,531 | SUP | Equipment Mechanic II | 7 | 555,520 | PW |
| Public Works Deputy Director | 1 | 88,392 | DMNU | Welder | 1 | 80,046 | PW |
| Executive Asst to Public Works Director | 1 | 67,180 | TH | Park Superintendent | 1 | 110,034 | SUP |
| Secretary II - Public Works | 1 | 63,985 | TH | Golf Course Supervisor | 1 | 88,583 | SUP |
| Building Official | 1 | 110,034 | SUP | Gardners | 2 | 138,292 | PW |
| Assistant Building Official | 1 | 73,115 | SUP | Greensman | 1 | 64,285 | PW |
| Secretary I | 1 | 62,157 | TH | Park Laborers | 6 | 333,354 | PW |
| Building Maintenance Supervisor | 1 | 115,531 | SUP | Park Maintainers I | 4 | 238,920 | PW |
| Electricians | 3 | 264,738 | PW | Park Maintainers II | 4 | 263,424 | PW |
| Carpenter/Cabinet Makers | 3 | 252,141 | PW | Park Maintainers III | 1 | 76,232 | PW |
| HVAC Techicians I | 3 | 245,418 | PW | Park Maintainer Crew Leaders | 5 | 400,230 | PW |
| Plumbers | 3 | 245,418 | PW | Tree Trimmer 1 | 1 | 59,730 | PW |
| Maintenance Repairmen II | 3 | 222,589 | PW | Tree Trimmer 1i | 2 | 138,292 | PW |
| Lead Custodians | 3 | 150,390 | TH | Tree Trimmer 1ll | 1 | 66,385 | PW |
| Custodian | 1 | 47,738 | TH | Garage & Sanitation Superintendent | 1 | 115,531 | SUP |
| Town Engineer | 1 | 121,316 | SUP | Sanitation Crew Chief | 1 | 84,047 | PW |
| Town Engineer Assistant | 1 | 75,000 | SUP | Recycling Driver/Collector | 6 | 395,136 | PW |
| Engineering Assistant II | 1 | 97,296 | PW | Sanitation Collectors | 15 | 770,760 | PW |
| Engineering Secretary | 1 | 60,938 | TH | Sanitation Drivers | 7 | 454,025 | PW |
| Highway Maintenance Supervisor | 1 | 106,860 | SUP | Transfer Station Weiht Master | 1 | 69,146 | PW |
| Construction Inspector I | 1 | 84,047 | PW | Transfer Station Weiht Master Assistant | 1 | 65,856 | PW |
| Construction Inspector I j | 1 | 92,660 | PW | | | | |
| Highway Maintainer Crew Leaders | 2 | 160,092 | PW | PUBLIC WORKS TOTAL | 123 | \$ 8,822,134 | |
| Highway Maintainer Crew Leader III | 1 | 84,047 | PW | | | | |
| Highway Line Maintainers VII | 2 | 145,202 | PW | | | | |
| Highway Maintainers II | 3 | 197,568 | PW | | | | |
| Highway Maintainers III | 2 | 141,747 | PW | | | | |
| Highway Maintainers IV | 1 | 76,232 | PW | | | | |
| Highway Maintainers V | 3 | 221,610 | PW | | | | |
| Highway Laborers | 2 | 113,772 | PW | | | | |
| Mason | 1 | 76,232 | PW | | | | |
| Traffic Sign Maintainer | 1 | 72,601 | PW | | | | |

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020



GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|----------------------------------|---------------------|---------------------|------------|
| Fire Chief | 1 | \$ 113,316 | APPT |
| Deputy Fire Chief | 1 | 108,316 | DMNU |
| Fire Assistant Chiefs | 4 | 447,700 | FIRE |
| Captain/Training Officer | 1 | 104,857 | FIRE |
| Firefighters | 66 | 5,058,366 | FIRE |
| Lieutenant Fire Department Heads | 20 | 1,763,360 | FIRE |
| Deputy Chief Fire Marshal | 1 | 111,024 | DMNU |
| Fire Prevention Lieutenants | 2 | 187,854 | FIRE |
| Subtotal Firefighters | 96 | \$ 7,894,793 | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---------------------|---------------------|------------|
| Executive Assistant to Fire Chief | 1 | \$ 68,524 | TH |
| Secretary | 1 | 51,867 | TH |
| Subtotal Clerical | 2 | \$ 120,391 | |
| EMS Director | 0.05 | \$ 5,660 | APPT |
| Public Safety Dispatcher Supervisor | 2 | 174,260 | SUP |
| Public Safety Dispatchers | 12 | 831,950 | DIS |
| Subtotal Dispatch/Communication Center | 14.05 | \$ 1,011,870 | |
| FIRE DEPARTMENT TOTAL | 112.05 | \$ 9,027,054 | |

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2020**



GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---------------------|---------------------|------------|
| Police Chief | 1 | \$ 113,316 | APPT |
| Deputy Police Chief | 1 | 108,316 | DMNU |
| Police Department Captain | 1 | 110,613 | POL |
| PAL Community Coordinator | 1 | 65,000 | CLNU |
| Captain Police Department | 1 | 110,614 | POL |
| Lieutenant Police Department | 1 | 100,280 | POL |
| Sergeants | 2 | 180,378 | POL |
| Detectives | 16 | 1,328,896 | POL |
| Captain Police Department | 1 | 110,613 | POL |
| Lieutenant Police Department | 5 | 501,400 | POL |
| Sergeants | 9 | 811,701 | POL |
| Patrol Officers | 54 | 3,989,072 | POL |
| Police Records Lieutenant | 1 | 100,280 | POL |
| Police Records Corporal [Court Officer] | 1 | 76,029 | POL |
| Police Records Officer [Evidence Officer] | 1 | 79,562 | POL |
| Police Traffic Lieutenant | 1 | 100,279 | POL |
| Police Traffic Officers | 3 | 231,620 | POL |
| Professional Standards Captain | 1 | 110,614 | POL |
| Professional Standards Lieutenant | 1 | 100,280 | POL |
| Professional Standards Officers [1/2 BOE] | 4 | 155,592 | POL |
| Subtotal Officers | 106 | \$ 8,484,455 | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---------------------|---------------------|------------|
| Executive Assistant to the Police Chief | 1 | \$ 68,524 | TH |
| Police Records Senior Clerk Typist | 1 | 59,197 | TH |
| Police Records Senior Clerk Typist | 1 | 59,197 | TH |
| Financial Assistant to the Police Chief | 1 | 68,524 | TH |
| Parking Authority Management | 0.9 | 63,195 | TH |
| Parking Authority | 2 | 103,086 | TH |
| Subtotal Clerical | 6.9 | \$ 421,723 | |
| POLICE DEPARTMENT TOTAL | 112.9 | \$ 8,906,178 | |

| COMPENSATION TABLE KEY | | | | |
|----------------------------|-------------------|---------------------|--------------|------------|
| Description | Union / Non-Union | Number of Personnel | Compensation | Wage Class |
| Elected | Non-Union | 3 | \$ 243,732 | ELCT |
| Council Appointment | Non-Union | 1 | 51,374 | CAPT |
| Mayoral Appointment | Non-Union | 14 | 1,243,738 | APPT |
| Clerical Non-Union | Non-Union | 8 | 502,526 | CLNU |
| Dept Management Non-Union | Non-Union | 7 | 692,548 | DMNU |
| Registrar Appointed | Non-Union | 2 | 78,440 | RA |
| Dispatchers Union | Union | 12 | 831,950 | DIS |
| Fire Union | Union | 93 | 7,532,137 | FIRE |
| Police Union | Union | 103 | 8,197,823 | POL |
| Public Works Union | Union | 100 | 7,347,022 | PW |
| Supervisors Union | Union | 28 | 2,682,028 | SUP |
| Town Hall (Clerical) Union | Union | 48 | 2,903,254 | TH |



Town of Stratford