# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## TABLE OF CONTENTS


| | |
|---|---|
| Annual Budget Message | |
| Annual Budget Ordinance | 1 |
| Mill Rate Ordinance | 2 |
| Where Your Tax Dollars Go | 3 |
| Expenditures | 4 |
| Sources of Revenue | 5 |
| **ADMINISTRATION** | |
| Office of the Mayor | 11 |
| Town Council / Clerk | 12 |
| Human Resources | 13 |
| Town Attorney | 14 |
| Chief Administrative Officer | 15 |
| Registrar of Voters | 16 |
| Town Clerk | 17 |
| Town Service | 18 |
| Agencies | 19 |
| Planning and Zoning | 20 |
| Information Technology | 21 |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## TABLE OF CONTENTS (CONTINUED)


**OVERHEAD AND DEBT SERVICE**

| | |
|---|---|
| Contingency Accounts | 22 |
| Debt Service/Capital Purchases | 23 |
| Employee Benefits | 24 |

**FINANCE**

| | |
|---|---|
| Finance Administration | 25 |
| Accounting and Treasury | 26 |
| Purchasing | 27 |
| Tax Assessment | 28 |
| Tax Collector | 29 |

**HUMAN DEVELOPMENT**

| | |
|---|---|
| Community Services | 30 |
| Health Department | 31 |
| Recreation Department | 32 |
| Senior Services | 34 |
| Sterling House | 35 |
| Stratford Library Association | 36 |
| Economic Development | 37 |
| Visiting Nurses Association | 38 |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## TABLE OF CONTENTS (CONTINUED)


**PUBLIC WORKS**

Public Works
Administration 39
Building Inspections 40
Building Maintenance 41
Engineering 42
Highways 43
Town Garage 44
Parks 45
Refuse/Recycling 46

**PUBLIC SAFETY**

**Fire Department**
Fire Administration 47
Fire Suppression 48
Fire Prevention 49

**Dispatchers**
Communication Center 50

**Police Department**
Police Administration 51
Police Investigation 52
Police Patrol 53
Police Records 54
PoliceTraffic 55
Police Professional Standards 56

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## TABLE OF CONTENTS (CONTINUED)


**OPERATING TRANSFERS**
Operating Transfers – Out 57

**BOARD OF EDUCATION**
BOE 58

**ENTERPRISE FUNDS**
Water Pollution Control 59
Short Beach Complex 61
Railroad 62
Harbor Fund 63
Emergency Medical Services 64
Dog Fund 66

**SALARY AND WAGE SCHEDULE** 67

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

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Mayor

## Laura R. Hoydick

Council Members

**Christopher Pia**
First District

**Paul Tavaras**
Third District

**Greg Cann**
Fifth District

**Bill Perillo**
Seventh District

**William O'Brien**
Ninth District

**Kaitlyn Shake**
Second District

**David L. Harden**
Fourth District

**Ken Poisson**
Sixth District

**James Connor**
Eighth District

**Laura Dancho**
Tenth District

March 9, 2020

Dear Members of the Stratford Town Council,

I am transmitting to you our proposed Fiscal Year 2021 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. I am proud of the collaboration of this administration and the Town Council, and this proposed budget will represent a third consecutive year of tax decreases. Our partnership last year resulted in the first budget in the history of our Mayor-Council form of government to be passed unanimously in a bipartisan fashion. I am looking forward to continuing this work with the Town Council to achieve our collective goals for the residents of Stratford.

Our economic and financial successes have been against the stream, making them all the more remarkable as the State of Connecticut continues to be in precarious fiscal footing. I am hopeful that the new administration in Hartford will continue efforts to keep pledged funding to municipalities, but we must remain flexible in the face of future challenges, and vigilant against potential pitfalls. As of today, the State continues to withhold critical LoCIP funds to all municipalities across the state, representing $390,000 to Stratford.
As the budget adjustment process plays out in Hartford this year, we must continue 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 3.3%. The town also underwent the state mandated revaluation this year of all real property in the town.

Highlights of this budget proposal include a reduction of the mill rate to 39.64 mills, the third such reduction in a row, while maintaining equal operational increases to Town Operations and the Board of Education. We fully fund our Public Safety Departments, and make critical long-term adjustments to funding our pension and bonded debt that results in savings of $7.6 million over 20 years. We are stabilizing health insurance expenses as a result of using one carrier for both municipal and Board of Education benefits. We are utilizing technology for more efficient processes with our new MUNIS upgrade for all departments to track time and attendance, and introducing a paperless environment which will save on space and significantly reduce paper use.

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,

Laura R. Hoydick

Laura R. Hoydick, Mayor

| CATEGORY | BUDGET 2019 ACTUAL | 2020 ADOPTED | 2021 PROPOSED | % |
|---|---|---|---|---|
| OPERATIONS: | | | | |
| TOWN | 107,660,164 | 113,062,213 | 116,146,897 | 2.73% |
| BOE | 111,878,542 | 114,588,511 | 117,739,695 | 2.75% |
| STATE PENSION ASSESSMENT | - | 421,635 | - | |
| EMS SPECIAL ASSESSMENT | - | - | 450,000 | |
| TOTAL EXPENDITURES | 219,538,706 | 227,650,724 | 234,336,592 | |
| REVENUES: | | | | |
| PROPERTY TAXES | 183,129,857 | 187,672,983 | 191,740,313 | 2.17% |
| STATE | 28,238,124 | 29,663,167 | 31,877,829 | 7.47% |
| OTHER | 8,170,725 | 10,314,574 | 10,718,450 | 3.92% |
| TOTAL REVENUES | 219,538,706 | 227,650,724 | 234,336,592 | |
| MILL RATE CALCULATION | | | | |
| GRAND LIST | 4,553,924 | 4,617,731 | 4,769,109 | |
| UNCOLLECTIBLE RATE | 68,309 | 69,266 | 71,537 | |
| VALUE OF A MILL | 4,485,615 | 4,548,465 | 4,697,572 | 3.28% |
| REQUIRED LEVY | **39.97** | **39.87** | **39.64** | -0.58% |

| | BUDGET 2019 ACTUAL | 2020 ADOPTED | 2020 PROPOSED | % |
|---|---|---|---|---|
| TOWN OPERATIONS: | | | | |
| ADMINISTRATION | 8,021,083 | 8,295,211 | 8,649,942 | 4.28% |
| OVERHEAD & DEBT | 55,016,129 | 57,850,469 | 58,468,931 | 1.07% |
| FINANCE | 1,784,285 | 2,001,789 | 2,118,065 | 5.81% |
| HUMAN DEVELOPMENT | 6,156,395 | 6,257,093 | 6,554,699 | 4.76% |
| PHYSICAL DEVELOPMENT | 12,383,095 | 13,897,443 | 14,520,403 | 4.48% |
| PUBLIC SAFETY | 23,738,463 | 24,016,560 | 25,084,857 | 4.45% |
| OPERATING TRANSFERS | 560,714 | 743,648 | 750,000 | 0.85% |
| TOTAL | **107,660,164** | **113,062,213** | **116,146,897** | 2.73% |
| BOE OPERATIONS | **111,878,542** | **115,010,146** | **117,739,695** | 2.37% |
| EMS SPECIAL ASSESSMENT | - | - | **450,000** | |
| TOTAL OPERATING BUDGET | **219,538,706** | **228,072,359** | **234,336,592** | 2.75% |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# BUDGET SUMMARY
# (REVENUES & EXPENDITURES)

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## PROPOSED ANNUAL OPERATING BUDGET

**AN ORDINANCE PROPOSING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2020, AND ENDING JUNE 30, 2021, AND APPROPRIATING THE SUM OF $234,336,592 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, 2020, and ending June 30, 2021, 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, 2020 and ending June 30, 2021, is **$234,336,592**

**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, 2020 and ending June 30, 2021; and

That the sum of **$234,336,592** 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, 2020, and ending June 30, 2021, all in accordance with the provisions of the budget attached hereto and made a part hereof.

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## PROPOSED MILL RATE ORDINANCE

**AN ORDINANCE LEVYING A TAX RATE OF 39.64 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2019.**

**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, 2020, and ending June 30, 2021, 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, 2020, and ending June 30, 2021, are **$ 42,596,279**; and

**WHEREAS**, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2020, and ending June 30, 2021; and

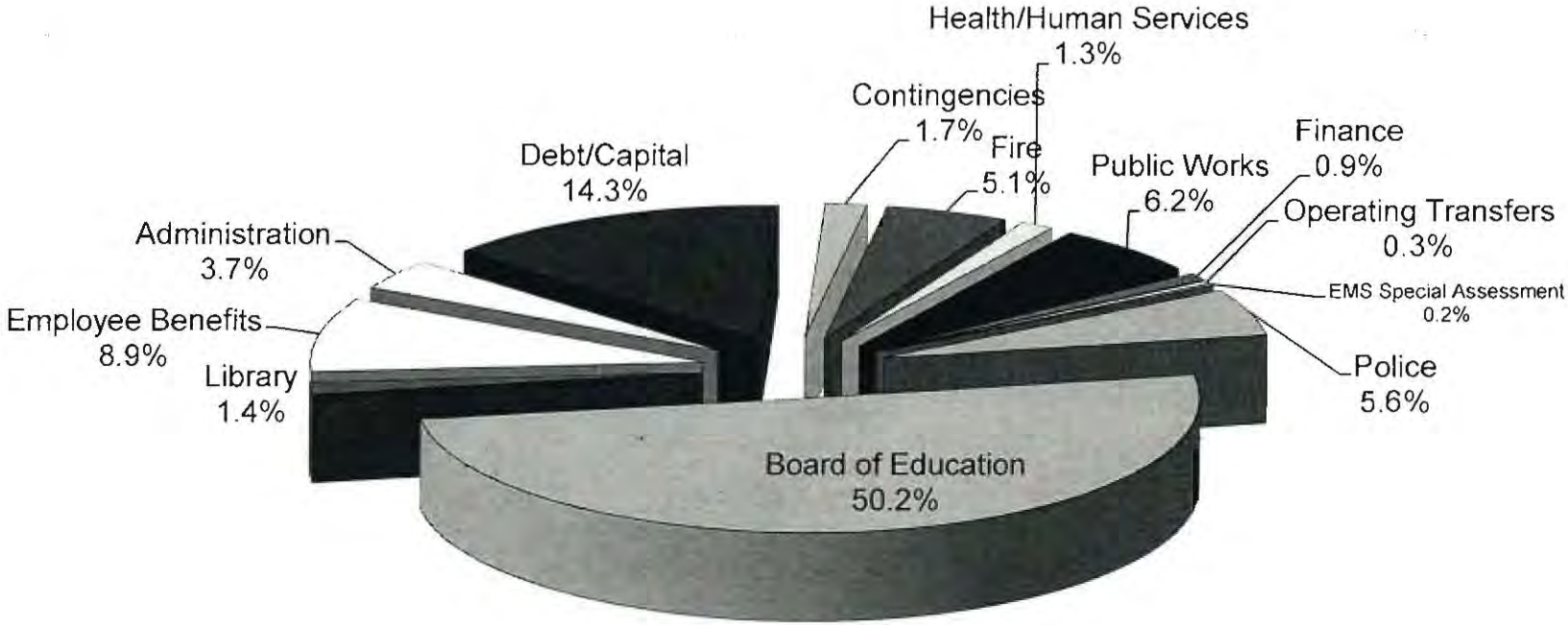
**WHEREAS,** a tax levy at the rate of **39.64** mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2019, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of **39.64** 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, 2019;

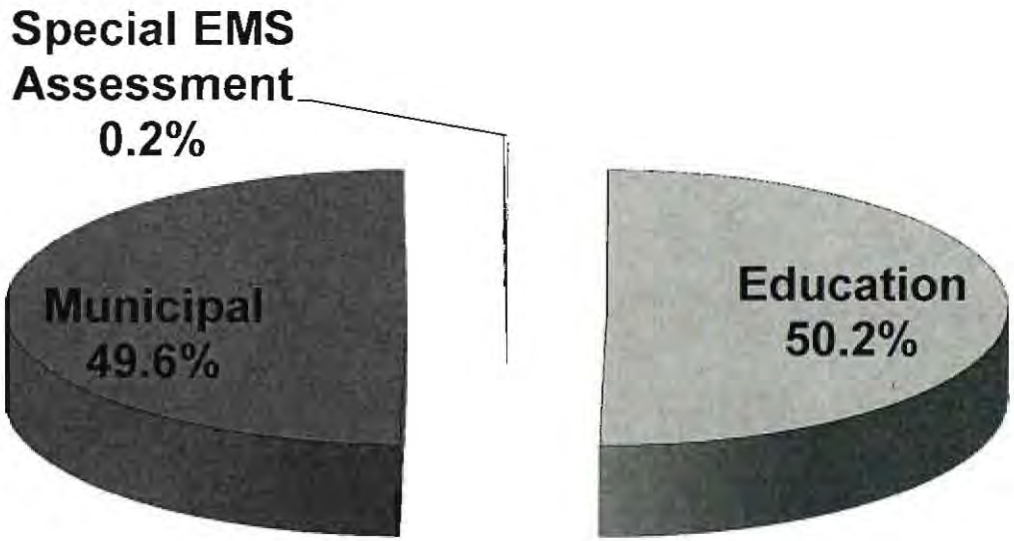
That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2020, and the second half thereof on January 1, 2021, provided, however, that any tax, the aggregate amount of which shall not exceed $100.00 shall be due and payable in one payment on July 1, 2020.

# TOWN OF STRATFORD
# APPROVED OPERATING BUDGET
## Fiscal Year 2021 Expenditure Analysis
# "Where Your Tax Dollars Go"




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

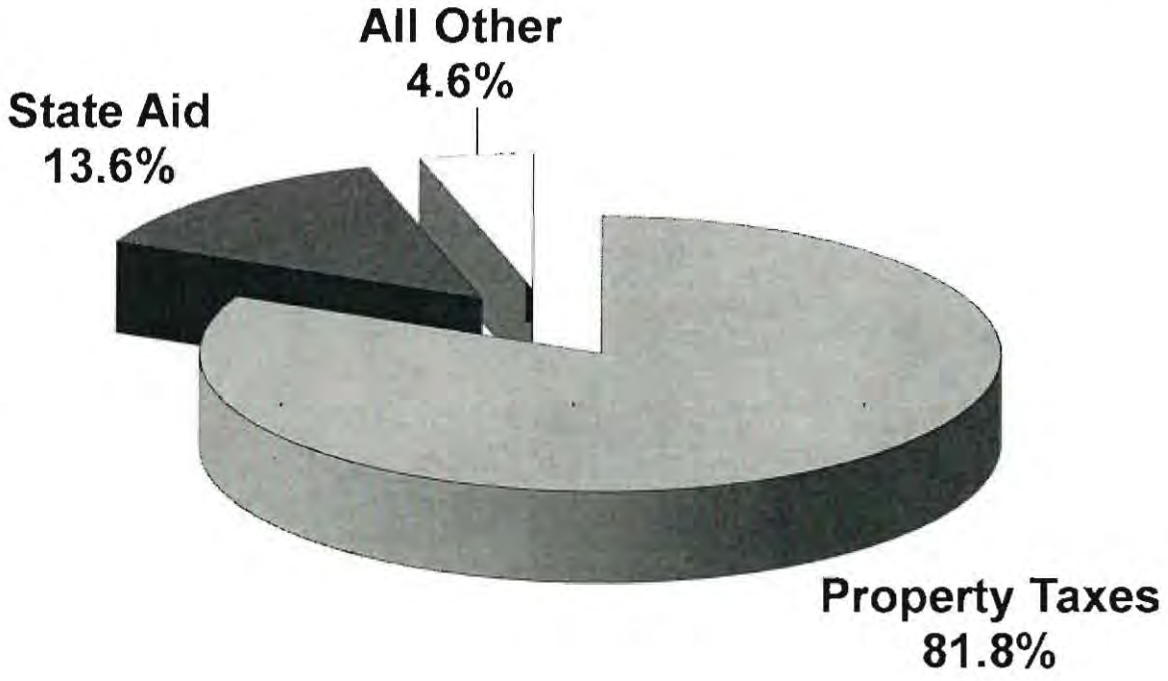
# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
## Fiscal Year 2021
## Expenditures



# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# REVENUES

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
## Fiscal Year 2021
## Sources of Revenue



# TOWN OF STRATFORD
## PROPOSED REVENUE SUMMARY
## FISCAL YEAR 2021

**PROPOSED FISCAL YEAR 2021 REVENUE SUMMARY - GENERAL FUND**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 BUDGETED | FY2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| **PROPERTY TAXES** | | | | | | | | |
| 01100 | 4012 | Revenue Current Taxes | 168,761,349 | 174,060,435 | 177,902,059 | 179,936,483 | 184,427,299 | |
| 01100 | 4013 | Revenue Current Tax Interest | 533,975 | 574,742 | 677,588 | 550,000 | 550,000 | |
| 01100 | 4014 | Revenue Current Tax Lien | 1,872 | 2,280 | 600 | 1,500 | 1,500 | |
| 01100 | 4012 | Supplemental | 907,101 | 990,290 | 1,600,000 | 1,600,000 | 1,600,000 | |
| 01100 | 4051 | Arrears Tax | 2,738,433 | 3,650,432 | 3,752,957 | 3,750,000 | 3,750,000 | |
| 01100 | 4052 | Arrears Tax Interest | 1,167,539 | 1,132,601 | 1,096,305 | 1,623,500 | 1,686,500 | |
| 01100 | 4053 | Arrears Tax Liens | 10,360 | 11,063 | 10,034 | 10,000 | 10,000 | |
| 01100 | 4054 | Tax Refunds & Adjustments | - | - | (459,614) | - | (500,000) | |
| 01100 | 4290 | Payments in Lieu - Federal | 1,757 | 1,429 | 1,638 | 1,500 | 1,500 | |
| 01100 | 4292 | Payments in Lieu - Local | 184,286 | 183,965 | 133,929 | 200,000 | 213,514 | |
| | | **TOTAL** | **174,306,672** | **180,607,237** | **184,715,496** | **187,672,983** | **191,740,313** | **2.17%** |
| **STATE OF CONNECTICUT** | | | | | | | | |
| 01100 | 4231 | State Education Cost Sharing | 21,277,643 | 18,548,660 | 21,908,704 | 22,905,952 | 24,116,337 | |
| 01100 | 4232 | State School Bond Principal | 258,085 | 905,267 | - | 58,617 | - | |
| 01100 | 4252 | State School Bond Interest | 14,390 | 28,335 | - | 2,398 | - | |
| 01100 | 4233 | State Special Education Grant | 1,984,982 | 2,048,312 | 2,236,988 | 2,500,000 | 2,500,000 | |
| 01100 | 4260 | Veterans Added Relief | 138,947 | 130,717 | 116,267 | 145,000 | 115,000 | |
| 01100 | 4242 | In Lieu of State Property | 122,285 | 111,926 | 213,514 | 213,514 | 200,000 | |
| 01100 | 4244 | State Disability Exemption | 8,298 | 8,177 | 7,776 | 9,900 | 8,000 | |
| 01100 | 4243 | State Circuit Breaker | 498,592 | - | - | - | - | |
| 01100 | 4251 | Elderly Freeze Tax Relief | 2,834 | 2,000 | - | 6,000 | - | |
| 01100 | 4250 | State Health CGS 10-217A | 60,204 | 60,327 | 66,296 | 83,530 | 70,000 | |
| 01100 | 4258 | State Telecomm Pers Property | 145,630 | 101,676 | 97,798 | 145,000 | 100,000 | |
| 01100 | 4265 | Airplane Registration Fee | 65,060 | 46,930 | 52,525 | 55,000 | 55,000 | |
| 01100 | 4237 | Mashantucket Indian Grant | 160,760 | 160,760 | 30,567 | 30,567 | 30,567 | |
| 01100 | 4266 | Municipal Revenue Sharing | 3,507,689 | 3,507,689 | 3,507,689 | 3,507,689 | 4,682,925 | |
| 01100 | 4297 | MRSF Motor Vehicle | 1,130,316 | - | - | - | - | |
| 01100 | 4241 | Municipal Stabilization Grant | - | 117,569 | - | - | - | |
| 01100 | | Town Clerk Perservation Fees | 23,180 | - | - | - | - | |
| | | **TOTAL** | **29,398,895** | **25,778,345** | **28,238,124** | **29,663,167** | **31,877,829** | **7.47%** |
| **UNITED STATES GOVERNMENT** | | | | | | | | |
| 01100 | 4201 | Other Federal - FEMA | - | 477,221 | - | - | - | |
| 01100 | 4254 | Civil Preparedness | 51,301 | - | - | 19,200 | 19,200 | |
| | | **TOTAL** | **51,301** | **477,221** | **-** | **19,200** | **19,200** | **0.00%** |

# TOWN OF STRATFORD
## PROPOSED REVENUE SUMMARY
## FISCAL YEAR 2021

**PROPOSED FISCAL YEAR 2021 REVENUE SUMMARY - GENERAL FUND**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 BUDGETED | FY2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| **TOWN CLERK** | | | | | | | | |
| 01107 | 4303 | Deed Fees | 272,331 | 248,384 | 251,319 | 264,609 | 265,000 | |
| 01107 | 4304 | Marriage License | 3,198 | 2,423 | 3,030 | 3,750 | 3,750 | |
| 01107 | 4305 | Game License | 4,015 | 3,921 | 3,279 | 4,000 | 4,000 | |
| 01107 | 4306 | Conveyance Tax | 625,063 | 778,805 | 675,280 | 750,000 | 750,000 | |
| 01107 | 4307 | Photo Copies | 123,765 | 117,981 | 106,725 | 100,000 | 100,000 | |
| 01107 | 4309 | Misc Revenue | 14,532 | 9,896 | 9,799 | 12,000 | 10,000 | |
| 01107 | 4316-2230 | Records Preservation | - | - | - | - | - | |
| | | | **1,042,904** | **1,161,410** | **1,049,432** | **1,134,359** | **1,132,750** | **-0.14%** |
| **POLICE** | | | | | | | | |
| 01471 | 4311 | Police Revolver Permits | 28,420 | 17,850 | 15,680 | 15,000 | 18,000 | |
| 01471 | 4312 | Police Court Fines Local | 107,946 | 152,243 | 143,435 | 200,000 | 150,000 | |
| 01471 | 4313 | Police licenses & permits | 5,221 | 5,808 | 5,647 | 5,000 | 5,000 | |
| 01471 | 4319 | Police Misc Revenue | 32,049 | 59,709 | 27,503 | 30,000 | 30,000 | |
| | | | **173,636** | **235,610** | **192,265** | **250,000** | **203,000** | **-18.80%** |
| **PLANNING & ZONING** | | | | | | | | |
| 01111 | 4321 | P & Z Petition Fee | 90,437 | 29,705 | 39,785 | 95,000 | 40,000 | |
| 01111 | 4322 | P & Z Maps & Regul | 757 | 656 | 42 | - | - | |
| 01111 | 4323 | P & Z Zoning Compl | 88,278 | 72,629 | 68,349 | 65,000 | 75,000 | |
| | | | **179,472** | **102,990** | **108,176** | **160,000** | **115,000** | **-28.13%** |
| **HEALTH** | | | | | | | | |
| 01352 | 4326 | Health TB Reimbursement | 1,969 | 9,047 | 533 | 5,500 | 5,500 | |
| 01352 | 4327 | Health Plan Review | 3,810 | 3,200 | 7,424 | 3,000 | 4,000 | |
| 01352 | 4328 | Health School Dental Program | 25,407 | 433 | - | - | - | |
| 01352 | 4329 | Health Restaurant Licenses | 59,699 | 61,232 | 53,828 | 60,000 | 65,000 | |
| 01352 | 4330 | Rooming Hotel Motel Licenses | 1,750 | 1,750 | 1,405 | 1,750 | 1,750 | |
| 01352 | 4331 | Septic Systems | 995 | 745 | 830 | 500 | 1,500 | |
| 01352 | 4332 | Health Bakery License | 1,460 | 1,210 | 1,720 | 1,000 | 1,000 | |
| 01352 | 4333 | Health Hair & Beauty License | 7,701 | 6,905 | 7,095 | 6,000 | 6,000 | |
| 01352 | 4334 | Health Grocery & Meat License | 13,435 | 14,015 | 12,200 | 13,000 | 13,000 | |
| 01352 | 4335 | Health Well Drilling Permits | 160 | - | - | - | - | |
| 01352 | 4336 | Immunization Clinic | 3,398 | 3,156 | 2,304 | 3,000 | 3,000 | |
| 01352 | 4337 | Health Public Swimming Pool | 2,125 | 2,130 | 1,535 | 2,000 | 2,000 | |
| 01352 | 4338 | Food Service Reinspection Fees | 8,380 | 5,675 | 5,605 | 5,500 | 5,500 | |
| 01352 | 4387 | Eviction Revenues | 695 | 1,965 | 2,125 | 2,000 | 2,000 | |
| 01352 | 4649 | Miscellaneous | 110 | 137 | 2 | - | - | |
| | | | **131,094** | **111,600** | **96,606** | **103,250** | **110,250** | **6.78%** |

# TOWN OF STRATFORD
## PROPOSED REVENUE SUMMARY
## FISCAL YEAR 2021

**PROPOSED FISCAL YEAR 2021 REVENUE SUMMARY - GENERAL FUND**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 BUDGETED | FY2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| **BOE** | | | | | | | | |
| 01353 | 4351 | School Building Rental | 6,481 | 7,958 | - | 8,000 | 8,000 | |
| 01551 | 4352 | Board Education Tuition | 101,918 | 92,077 | 211,224 | 80,000 | 80,000 | |
| 01551 | 4359 | Board Education Misc Revenue | 1,411 | 465 | 40 | 500 | 500 | |
| | | | **109,810** | **100,500** | **211,264** | **88,500** | **88,500** | **0.00%** |
| **PUBLIC WORKS** | | | | | | | | |
| 01404 | 4341 | Public Works Engineering Maps | 512 | 315 | 75 | 500 | 250 | |
| 01404 | 4346 | Street Opening | 7,475 | 8,050 | 6,775 | 8,000 | 8,000 | |
| 01404 | 4349 | Sidewalk & Driveway | 5,992 | 1,875 | 3,410 | 4,000 | 4,000 | |
| 01404 | 4400 | Sidewalk Inspections | 5,065 | - | - | - | - | |
| 01405 | 4604 | WPCA Contractual Services | 448,981 | 580,239 | 520,460 | 550,000 | 550,000 | |
| 01404 | 4649 | Trench Repairs | 14,720 | - | 13,238 | - | 12,000 | |
| | | | **482,745** | **590,479** | **543,958** | **562,500** | **574,250** | **2.09%** |
| **FINANCE** | | | | | | | | |
| 01301 | 4364 | Finance Misc Revenues | 201,771 | 97,597 | 78,788 | 375,000 | 150,000 | |
| 01301 | 4365 | Proceeds from capital asset sale | - | 36,000 | 55,345 | - | 50,000 | |
| | | | **201,771** | **133,597** | **134,133** | **375,000** | **200,000** | **-46.67%** |
| **RECREATION** | | | | | | | | |
| 01353 | 4371 | Recreation Flood Pool | 42,363 | 32,601 | 20,519 | 40,000 | 20,000 | |
| 01353 | 4373 | Ballfield Receipts | 9,790 | 4,560 | 3,956 | 7,500 | 7,500 | |
| 01353 | 4374 | Recreation Misc Revenues | 14,058 | 8,444 | 5,091 | 20,000 | 20,000 | |
| | | | **66,211** | **45,605** | **29,566** | **67,500** | **47,500** | **-29.63%** |
| **SANITATION** | | | | | | | | |
| 01408 | 4376 | Sanitation Coupon Book | 137,474 | 137,763 | 157,484 | 135,000 | 135,000 | |
| 01408 | 4379 | Sanitation Misc Revenues | 244,280 | 307,645 | 195,449 | 170,000 | 130,000 | |
| | | | **381,754** | **445,408** | **352,933** | **305,000** | **265,000** | **-13.11%** |
| **INLAND WETLANDS** | | | | | | | | |
| 01409 | 4369 | Fees | 30,849 | 12,197 | 13,236 | 16,000 | 16,000 | |
| | | | **30,849** | **12,197** | **13,236** | **16,000** | **16,000** | **0.00%** |
| **BALDWIN CENTER** | | | | | | | | |
| 01354 | 4391 | Baldwin Center Revenue | 6,977 | 6,426 | 7,616 | 6,500 | 7,000 | |
| | | | **6,977** | **6,426** | **7,616** | **6,500** | **7,000** | **7.69%** |
| | | **DEPARTMENTAL REVENUES** | **2,807,223** | **2,945,822** | **2,739,185** | **3,068,609** | **2,759,250** | **-10.08%** |

# TOWN OF STRATFORD
## PROPOSED REVENUE SUMMARY
## FISCAL YEAR 2021

**PROPOSED FISCAL YEAR 2021 REVENUE SUMMARY - GENERAL FUND**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 BUDGETED | FY2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| **PERMITS & LICENSES** | | | | | | | | |
| 01402 | 4402 | Permit Building Department | 583,222 | 812,508 | 614,824 | 750,000 | 750,000 | |
| 01402 | 4403 | Permits Streets & Sewers | 20,375 | 21,385 | 20,160 | 20,000 | 22,000 | |
| 01404 | 4404 | License Public Works | 1,200 | 875 | 1,150 | 1,000 | 1,000 | |
| 01407 | 4406 | Boothe Park Permits | 38,365 | 38,419 | 31,620 | 38,000 | 38,000 | |
| 01402 | 4407 | Building Education Training Fe | 13,502 | - | 9,086 | 1,400 | - | |
| 01353 | 4405 | Beach Stickers | 84,214 | 106,594 | 103,476 | 100,000 | 140,000 | |
| 01353 | 4409 | Ramp & Beach Concessions | 3,050 | 6,100 | 4,200 | 5,000 | 5,000 | |
| | | **TOTAL** | **743,928** | **985,881** | **784,516** | **915,400** | **956,000** | **4.44%** |
| **INVESTMENT INCOME** | | | | | | | | |
| 01100 | 4501 | Earnings | 122,817 | 304,276 | 1,082,636 | 1,200,000 | 1,440,000 | |
| | | **TOTAL** | **122,817** | **304,276** | **1,082,636** | **1,200,000** | **1,440,000** | **20.00%** |
| **OTHER REVENUES** | | | | | | | | |
| | | **Rentals:** | | | | | | |
| 01100 | 4642 | Cell Tower Rental | 153,829 | 152,808 | 163,576 | 162,000 | 165,000 | |
| 01100 | 4607 | Baldwin Center | 2,159 | 4,140 | 4,300 | 3,000 | 4,000 | |
| 01100 | 4610 | Golf Propertry Rental | 12,500 | 19,000 | 27,000 | - | - | |
| 01100 | 4618 | Medicare Reimbursement | 172,654 | - | - | - | - | |
| 01251 | 4142 | Retiree Contributions | 1,900,000 | - | - | - | - | |
| 01251 | 4140 | Grants payroll tax reimbursements | 225,000 | - | - | - | - | |
| | | **BOE** | | | | | | |
| 01151 | 4141 | Property & Liabilityi insurance share | 271,391 | - | - | - | - | |
| 01151 | 4143 | Medical Examinations | 26,055 | 13,829 | - | 16,000 | - | |
| 01151 | 4144 | Workers Compensation share | 224,515 | | - | - | - | |
| 01461 | 4349 | Fire department revenue | 46,354 | 43,946 | 40,303 | 45,000 | 45,000 | |
| 01151 | 4621 | Workers Compensation Recovery | 54,790 | 50,000 | - | 50,000 | - | |
| 01251 | 4620 | Insurance Recovery | 23,451 | 110,481 | 1,287,880 | - | - | |

# TOWN OF STRATFORD
## PROPOSED REVENUE SUMMARY
## FISCAL YEAR 2021

**PROPOSED FISCAL YEAR 2021 REVENUE SUMMARY - GENERAL FUND**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 BUDGETED | FY2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | Police | | | | | | |
| 01100 | 4646 | Special Duty | 90,490 | 122,648 | 3,745 | - | - | |
| 01474 | 4299 | Revenue-Grant & OT Reimbmnts | 59,373 | 45,900 | 65,330 | | 50,000 | |
| 01474 | 4648 | Donation Revenue - Canine | 16,436 | 2,621 | - | | | |
| 01474 | 4649 | Patrol - Miscellaneous Revenue | 16,460 | 19,170 | 13,155 | 15,000 | 15,000 | |
| 01100 | 4701 | Gain on Sale [Land] | 49.171 | 200,000 | - | - | - | |
| 01353 | 4650 | Custodian Revenue | 124,484 | 110,712 | 157,446 | 165,000 | 165,000 | |
| 01100 | 4603 | Boothe Estate | 66,439 | 92,397 | 98,703 | 67,000 | 95,000 | |
| 01100 | 4649 | Miscellaneous Revenue | 376,504 | 272,164 | 935,375 | 400,000 | 430,000 | |
| | | **TOTAL** | **3,912,055** | **1,259,816** | **2,796,813** | **923,000** | **969,000** | **4.98%** |
| **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 | 175,000 | |
| 01100 | 5038 | WPCA | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | |
| 01100 | 4699 | Sewer Revolving Fund | 700,000 | - | - | - | - | |
| 01100 | 5043 | EMS | 450,000 | 147,757 | - | - | - | |
| 01100 | 4697 | Gas Pipeline Fund | - | 156,100 | - | - | - | |
| 01100 | 5042 | Recycling Fund | - | 13,117 | - | - | - | |
| 01100 | 5054 | Capital Project Fund | - | 210,000 | - | - | - | |
| 01100 | 5088 | Debt Service Fund | 443,280 | 443,280 | - | 3,460,000 | 3,500,000 | |
| | | | **2,743,280** | **2,120,254** | **1,150,000** | **4,610,000** | **4,575,000** | **-0.76%** |
| | | **GRAND TOTAL** | **217,050,057** | **214,478,852** | **221,506,770** | **228,072,359** | **234,336,592** | **2.75%** |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# ADMINISTRATION
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGETED | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | OFFICE OF THE MAYOR | | | | | | | |
| 01102 | 6003 | Payroll - Regular | 262,695 | 248,077 | 268,032 | 248,683 | 252,147 | | |
| 01102 | 6061 | Education/Travel | 4,589 | 6,762 | 6,292 | 15,000 | 16,500 | | |
| 01102 | 6102 | Printing & Stationery | 6,401 | 5,541 | 5,737 | 5,300 | 5,300 | | |
| 01102 | 6157 | Gas & Oil | 1,618 | 1,260 | - | - | - | | |
| 01102 | 6341 | Transportation | 193 | - | - | 1,000 | - | | |
| 01102 | 6399 | Outside Service | 7,338 | 8,940 | 5,653 | 8,000 | 10,000 | | |
| 01102 | 6503 | Printing /Reports | 398 | 150 | 459 | 2,100 | 2,100 | | |
| 01102 | 6689 | Other Contingency | 6,013 | 8,959 | 6,947 | 9,000 | 10,000 | | |
| | | | 289,245 | 279,689 | 293,120 | 289,083 | 296,047 | - | 2.41% |
| 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | TOWN COUNCIL/CLERK | | | | | | | |
| 01101 | 6003 | Payroll - Regular | 51,637 | 63,427 | 51,374 | 51,374 | 52,685 | | |
| 01101 | 6004 | Payroll - Part Time | 24,946 | - | - | - | - | | |
| 01101 | 6102 | Printing & Stationery | 1,397 | 1,219 | 58 | 1,470 | 1,500 | | |
| 01101 | 6302 | Equipment Service | - | - | - | 360 | - | | |
| 01101 | 6460 | Council Committee | 17,327 | 14,276 | 13,612 | 18,600 | 18,600 | | |
| 01101 | 6502 | Advertising | 3,199 | 2,340 | 4,761 | 4,000 | 4,000 | | |
| 01101 | 6681 | Council Contingency | 4,536 | 5,237 | 6,698 | 11,000 | 11,000 | | |
| | | | 103,042 | 86,499 | 76,503 | 86,804 | 87,785 | - | 1.13% |
| 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACUTAL | FY 2019 ACUTAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | HUMAN RESOURCES | | | | | | | |
| 01103 | 6003 | Payroll - Regular | 262,446 | 333,795 | 292,436 | 319,258 | 328,547 | | |
| 01103 | 6061 | Education/Travel | 3,733 | 6,738 | 7,767 | 15,500 | 15,500 | | |
| 01103 | 6102 | Printing & Stationery | 4,455 | 8,134 | 3,020 | 6,000 | 6,000 | | |
| 01151 | 6388 | Drug Testing - Active Employees | 11,270 | 11,244 | 15,570 | 15,000 | 15,000 | Realigned Budget | |
| 01151 | 6449 | Employment - Testing | 7,092 | 11,952 | 5,047 | 9,000 | 9,000 | Realigned Budget | |
| | | **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 | 125,367 | 58,398 | 94,016 | 90,148 | 90,148 | | |
| 01103 | 6399 | Outside Service | 6,176 | 35 | 1,496 | - | - | | |
| | | | **420,539** | **430,296** | **419,352** | **454,906** | **464,195** | - | **2.04%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | TOWN ATTORNEY | | | | | | | |
| 01104 | 6003 | Payroll - Regular | 77,425 | 75,741 | 83,687 | 80,587 | 67,500 | | |
| 01104 | 6102 | Printing & Stationery | 788 | 335 | 218 | 2,000 | 2,000 | | |
| 01104 | 0000 | Consulting | - | - | - | - | 7,000 | | |
| 01104 | 6381 | Legal Fees - General | 1,139,365 | 918,228 | 812,296 | 950,000 | 985,000 | | |
| 01104 | 6390 | - Labor | 275,732 | 235,302 | 300,764 | 250,000 | 304,470 | | |
| 01104 | 6510 | Court Costs | 169,232 | 196,510 | 163,907 | 120,000 | 135,000 | | |
| 01104 | 6521 | Liability | 588,216 | 142,012 | 341,919 | 350,000 | 350,000 | | |
| 01104 | 6689 | Other Contingency | 31,980 | 20,770 | 38,111 | - | - | | |
| 01104 | 6690 | Legal Settlement | - | 1,750,000 | - | - | - | | |
| | | | 2,282,738 | 3,338,898 | 1,740,902 | 1,752,587 | 1,850,970 | - | 5.61% |
| 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 are budgeted at ($150 to $185) for a Law Firm's Partner hourly rate - ($150) for a Law Firm's Associate hourly rate
3. Budget costs was calculated for possible tax appeals concerning the recent property revalution.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **CHIEF ADMINISTRATIVE OFFICER** | | | | | | | |
| 01105 | 6003 | Payroll - Regular | 162,791 | 140,835 | 261,686 | 258,725 | 270,194 | | |
| 01105 | 6004 | Payroll - Part Time | 36,860 | 33,037 | 54,015 | 75,000 | 75,000 | | |
| 01105 | 6061 | Education | - | 3,421 | 1,956 | 9,400 | 9,400 | | |
| 01105 | 6102 | Printing & Stationery | 4,985 | 4,668 | 1,380 | 5,200 | 5,200 | | |
| 01105 | 6157 | Gas & Oil | 890 | 944 | - | - | - | | |
| 01105 | 6503 | Printing /Reports | 825 | 1,923 | 979 | 4,600 | 4,600 | | |
| | | | 206,351 | 184,828 | 320,016 | 352,925 | 364,394 | - | 3.25% |
| **HEADCOUNT** | | | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | | |
| **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.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **REGISTRAR OF VOTERS** | | | | | | | |
| 01106 | 6003 | Payroll - Regular | 209,349 | 209,692 | 200,267 | 212,172 | 176,807 | | |
| 01106 | 6102 | Printing & Stationery | 919 | 456 | 426 | 700 | 700 | | |
| 01106 | 6302 | Equipment Service | 1,942 | 6,984 | 9,981 | 5,600 | 5,600 | | |
| 01106 | 6343 | Education/Travel Expense | 3,045 | 3,045 | 3,159 | 3,100 | 3,100 | | |
| 01106 | 6463 | Deputy Registrars | 800 | 800 | 1,024 | 800 | 1,000 | | |
| 01106 | 6464 | Canvassers | 1,014 | 1,397 | 820 | 1,000 | 1,000 | | |
| 01106 | 6465 | Election | 57,429 | 83,171 | 49,101 | 45,630 | 64,000 | | |
| 01106 | 6526 | Primaries/Specials | 7,464 | 14,809 | 35,365 | 32,200 | 32,200 | | |
| 01106 | 6599 | Election Material Equipment | 1,372 | 2,933 | 2,164 | 2,250 | 2,250 | | |
| | | | 283,334 | 323,287 | 302,307 | 303,452 | 286,657 | - | -5.53% |
| **HEADCOUNT** | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | TOWN CLERK | | | | | | | |
| 01107 | 6003 | Payroll - Regular | 223,326 | 258,294 | 272,120 | 292,482 | 296,623 | | |
| 01107 | 6004 | Payroll - Part Time | 27,305 | 25,009 | 23,738 | 28,000 | 28,000 | | |
| 01107 | 6020 | Payroll - Overtime | 4,100 | 877 | 522 | 500 | 1,000 | | |
| 01107 | 6061 | Education/Travel | 2,410 | 2,647 | 3,097 | 4,000 | 4,000 | | |
| 01107 | 6102 | Printing & Stationery | 3,930 | 4,362 | 4,447 | 5,000 | 5,000 | | |
| 01107 | 6302 | Equipment Service & Maint. | 3,218 | 3,345 | 3,892 | 4,000 | 4,000 | | |
| 01107 | 6456 | Recording & Indexing | 40,297 | 40,569 | 50,259 | 41,700 | 45,000 | | |
| 01107 | 6502 | Advertising | 477 | 449 | 500 | 500 | 500 | | |
| 01107 | 6503 | Elections | 8,196 | 8,191 | 7,533 | 8,500 | 9,000 | | |
| 01107 | 6511 | Vital Statistics Fee | 2,000 | 818 | 1,950 | 2,100 | 2,100 | | |
| 01107 | 6512 | Microfilm Storage | 2,376 | 2,386 | 2,400 | 2,400 | 2,400 | | |
| 01107 | 6524 | State Licenses | 4,296 | 4,662 | 3,424 | 5,000 | 4,500 | | |
| 01107 | 6533 | Town Code | 3,543 | 3,376 | 3,500 | 3,500 | 3,500 | | |
| | | | 325,474 | 354,985 | 377,382 | 397,682 | 405,623 | - | 2.00% |
| 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.
7. The misssion of the Town Clerk's Office is to preserve, protect and provide access to various records and information to the public in an efficient, professional and courteous manner
8. The Town Clerk is the custtodian or records for the Town and has been the leading force to perserve all department records in an up to date records management system.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | TOWN SERVICES | | | | | | | |
| 01108 | 6302 | Equipment Service | 6,140 | 6,291 | 6,200 | 7,500 | 7,500 | | |
| 01108 | 6321 | Telephone | 263,520 | 269,573 | 334,636 | 310,000 | 350,000 | | |
| 01108 | 6322 | Postage | 80,752 | 96,874 | 48,513 | 85,000 | 90,000 | | |
| 01108 | 6362 | Electric | 142,631 | 88,707 | 561,176 | 555,000 | 600,000 | | |
| 01108 | 6363 | Heating - Oil | 46,821 | 42,202 | 138,762 | 200,000 | 200,000 | | |
| 01108 | 6364 | Water | 14,182 | 12,319 | 98,044 | 115,000 | 125,000 | | |
| 01462 | 6365 | Fire Hydrants | 1,409,978 | 1,494,619 | 1,576,935 | 1,604,538 | 1,736,625 | | |
| 01405 | 6366 | Street Lights | 364,933 | 766,618 | 533,663 | 525,000 | 525,000 | | |
| 01108 | 6376 | Sewer Usage Fees | - | 51,675 | 131,280 | 135,000 | 65,000 | | |
| 01108 | 6399 | Outside Service | 30,447 | 26,184 | 29,722 | 32,000 | 32,000 | | |
| | | | 2,359,404 | 2,855,062 | 3,458,931 | 3,569,038 | 3,731,125 | - | 4.54% |
| 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.
4. Town fire hydrants and street lights have been realigned with the Town wide services for accounting control purposes.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **AGENCIES** | | | | | | | |
| 01109 | 6414 | Short Beach Commission | - | - | 1,450 | 1,500 | 1,500 | | |
| 01109 | 6415 | Conservation Commission | 1,933 | 700 | 1,816 | 3,000 | 3,000 | | |
| 01109 | 6419 | South End Community Center | 13,500 | 13,500 | 13,662 | 13,500 | 13,500 | | |
| 01109 | 6420 | Economic Develop Commission | 3,320 | 9,539 | 9,700 | 25,000 | 25,000 | | |
| 01109 | 6421 | Bridgeport Transit District | 18,620 | 18,620 | 18,620 | 18,620 | 18,620 | | |
| 01109 | 6423 | Probate Court | 15,222 | 13,107 | 15,803 | 14,300 | 15,000 | | |
| 01109 | 6425 | Roosevelt Forest | 300 | 200 | 846 | 1,500 | 1,500 | | |
| 01109 | 6427 | Ct. Conference of Municipalities | 32,000 | 33,611 | 32,500 | 32,500 | 32,500 | | |
| 01109 | 6428 | Regional Planning Agency (MetroCOG) | 24,295 | 24,295 | 24,295 | 24,295 | 24,295 | | |
| 01109 | 6430 | Beautification Committee | 5,439 | 3,547 | 8,100 | 8,000 | 8,000 | | |
| 01109 | 6431 | Boothe Park Commission | 6,775 | 6,303 | 11,231 | 6,200 | 6,200 | | |
| 01109 | 6435 | Sister Cities | 500 | - | - | 500 | 500 | | |
| 01109 | 6439 | Board of Tax Review | - | - | - | 400 | 400 | | |
| 01109 | 6440 | Stratford Arts Commission | 1,451 | 11,752 | 21,316 | 21,500 | 21,500 | | |
| 01109 | 6441 | Historic District Commission | 1,198 | 400 | 1,100 | 1,200 | 1,200 | | |
| 01109 | 6444 | Inland Wetlands Commission | 6,151 | 3,972 | 5,256 | 7,000 | 7,000 | | |
| 01109 | 6445 | Board of Zoning Appeals | 13,339 | 7,552 | 11,989 | 11,000 | 11,000 | | |
| 01109 | 6448 | Longbrook Park Commission | 2,516 | 3,229 | 3,345 | 2,200 | 2,200 | | |
| 01109 | 6450 | Raymark | - | 468 | 2,262 | 3,700 | 3,700 | | |
| 01109 | 6416 | Stratford Redevelopment | - | - | 8,128 | 3,700 | 3,700 | | |
| 01109 | 6451 | Stratford Army Engine Plant | 2,937 | - | 581 | 5,000 | 5,000 | | |
| | | | **149,496** | **150,795** | **192,000** | **204,615** | **205,315** | - | **0.34%** |

**MAJOR DEPARTMENT HIGHLIGHTS**

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

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | FY 2021 DEPARTMENT CHANGES | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | PLANNING AND ZONING | | | | | | | |
| 01111 | 6003 | Payroll - Regular | 227,682 | 240,857 | 317,626 | 339,134 | 355,180 | | |
| 01111 | 6004 | Payroll - Part Time | 23,628 | - | 1,292 | - | - | | |
| 01111 | 6061 | Education/Travel | 1,140 | 3,094 | 3,306 | 6,000 | 6,000 | | |
| 01111 | 6102 | Printing & Stationery | 1,268 | 1,260 | 1,292 | 2,500 | 2,500 | | |
| 01111 | 6157 | Gas & Oil | 161 | 728 | - | - | - | | |
| 01111 | 6309 | Auto Maintenance | 166 | 99 | - | - | - | | |
| 01111 | 6399 | Outside Service | 43,852 | - | 10,446 | 15,000 | 15,000 | | |
| 01111 | 0000 | Uniforms | - | - | - | - | 300 | | |
| 01111 | 0000 | Software | - | - | - | - | 8,000 | | |
| 01111 | 6502 | Advertising | 12,194 | 13,297 | 15,181 | 14,000 | 15,000 | | |
| 01111 | 6509 | Membership / Organization Dues | 1,632 | 2,835 | 3,126 | 3,500 | 3,500 | | |
| | | | 311,723 | 262,170 | 352,269 | 380,134 | 405,480 | - | 6.67% |
| HEADCOUNT | | | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | | |

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Planning & Zoning Department facilitates long-range planning and 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, Town staff, Town Council, developers and private citizens.
2. Planning & Zoning Administrator & Town Planner represent the Town by serving on Local, Regional and State-wide advisory boards, positioning Stratford as a leader in statewide planning. Staff holds leadership roles with outside agencies such as the Governor's Task Force on Affordable Housing in Fairfield County, Regional Transportation Technical Advisory Committee and CT Institute for Resilience & Climate Adaptation. Locally, P&Z staffs the Planning Commission, Zoning Commission, Zoning Board of Appeals, Complete Streets Technical Advisory Committee, Complete Streets Community Advisory Committee, Greenway Committee & Shakespeare Taskforce. It is anticipated that P&Z will also staff the Stratford Housing Partnership in 2020.
3. **Revenue:** In 2019, P&Z staff evaluated & processed 1006 permits valuing $97,958 in permit revenue and $21,965 in public hearing revenue.
4. **Grants:** P&Z staff has secured and managed $450,000 in grants in 2019. P&Z expects to receive a commitment to fund letter from CTDOT in the amount of $2.2M for Complete Streets implementation in early 2020. Staff continues its collaborative work with MIT's School of Architecture & Urbanism on urban design and resilience policy at no cost to the Town. Staff has worked with Senator Murphy & Blumenthal's offices by applying for $254.4M in Federal WRDA funds to implement the Town's Resilience Plan fortifying coastal vulnerabilities and restoring critcal habitats. Staff applied to FEMA on behalf of residents to elevate homes vulnerable to flooding valuing $700,000. Staff applied to FEMA for Alternative Analysis of Repetitive Loss Areas grants valuing $120,172. Staff applied for a $25,000 placemaking grant to fund public art at Paradise Green. Staff is collaborating with MetroCOG & CRCOG regarding a regional bikeshare network in addition to bike and pedestrian education.
5. Project Planning & Implementation: Office is in **critical** need of a budget line to plan for and implement small scale projects throughout Town. This will fund a Workforce Housing Study, Repetitive Loss Analysis, CRS Resident Outreach, Coastal Resiliency, Visioning Design of Main St/Stratford Center, Placemaking, etc. Smaller scale projects and studies display a track record to Grantors, providing for the initial planning legwork, which ultimately allows Stratford to apply for and be more attractive to receiving larger grants in a highly competitive environment.
6. eCode/MapLink: Office needs a new budget line to pay for the maintenance of the codification of the Zoning Regulations, which will now be in the same format as Town Codes Implementation of MapLink will integrate Regulations & Zoning Map to make it easier for developers & residents to understand their land use options & online permitting. MapLink has a 1 time setup of $5000 and yearly maintenance fee of $1800. eCode setup is complete with a yearly maintenance fee of $1100. Anticipated annual total maintenance is $2900
7. On Call Consulting/Interns: Rather than hiring full-time lower level staff, on-call consultants & interns will work on urban design projects, zoning overlay design standards, peer review of larger scale developments and implementation of lower priority, yet very important Plan of Conservation & Development objectives.
8. Uniforms: Uniforms/jackets to identify Town Zoning Inspectors while conducting inspections safely
9. **POCD:** The Town needs to consider how it will pay for the 2023 Plan of Conservation & Development update. Process will begin in 2021 and cost approximately $115,000-$135,000

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | INFORMATION TECHNOLOGY | | | | | | | |
| 01306 | 6003 | Payroll - Regular | 264,195 | 272,337 | 279,196 | 294,962 | 301,645 | | |
| | | Application Software User Groups | | | | | 600 | | |
| | | Technical Training | | | | | 6,000 | | |
| 01306 | 6061 | Education | 235 | 5,985 | 235 | 6,600 | 6,600 | | |
| 01306 | 6159 | Supplies | 904 | 622 | 339 | 1,500 | 1,500 | | |
| 01306 | 6210 | Electrical Supplies | 1,896 | 1,430 | 1,276 | 1,500 | 1,500 | | |
| | | Application Software Maint. Licensing | | | | | 78,000 | | |
| | | Cable Internet Service | | | | | 36,074 | | |
| | | Fibernet Internet Service | | | | | 16,000 | | |
| | | Fibernet Internet Service | | | | | 65,520 | | |
| | | E-mail Archiving | | | | | - | | |
| | | Server Maintenance | | | | | - | | |
| | | Equipment Maint. | | | | | 3,312 | | |
| | | Off-site Backup & Storage | | | | | 3,200 | | |
| | | Website Hosting | | | | | 26,000 | | |
| 01306 | 6302 | Contractual Services | 205,008 | 193,005 | 217,213 | 231,207 | 228,106 | | |
| | | Clerical Assistance | | | | | 1,000 | | |
| | | Network & Software Consulting | | | | | 8,000 | | |
| | | Network & Telephone Cabling & Support | | | | | 4,000 | | |
| 01306 | 6453 | Programming Services | 16,701 | 17,965 | 8,584 | 17,000 | 13,000 | | |
| | | | 488,939 | 491,344 | 506,843 | 552,769 | 552,351 | - | -0.08% |
| 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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# OVERHEAD/DEBT
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | CONTINGENCY | | | | | | | |
| 01151 | 6382 | Audit Fees | 115,525 | 130,225 | 125,865 | 155,000 | 165,000 | | |
| 01151 | 6499 | Contractual Services | 12,000 | 101,188 | 36,988 | 75,000 | 75,000 | | |
| 01151 | 6501 | Purchased Insurance | 835,410 | 914,815 | 679,146 | 744,158 | 800,000 | | |
| 01151 | 6602 | Unanticipated Expense | 482,429 | 228,895 | 431,469 | 435,000 | 400,000 | | |
| 01151 | 6603 | Contract Settlements | 670,509 | 705,888 | 1,206,095 | 225,000 | 147,291 | | |
| 01151 | 6607 | Annual Unused Compensory Time (Cash-Out) | - | - | - | 250,000 | 325,000 | | |
| 01151 | 6621 | Workers Compensation | 1,990,000 | 1,865,485 | 1,673,810 | 1,750,000 | 1,791,109 | | |
| 01151 | 6624 | Physical Exams | 55,295 | 30,198 | 57,917 | 55,000 | 60,000 | | |
| 01151 | 6625 | Auto Liability | 29,851 | 83,686 | 13,963 | 30,000 | 50,000 | | |
| 01151 | 6626 | Auto Collision | 9,400 | 143,273 | 38,896 | 100,000 | 100,000 | | |
| 01151 | 6630 | Property Damage | - | 250 | - | - | - | | |
| 01151 | 6632 | State of CT - 2nd Injury Fund | 136,633 | 128,863 | - | - | - | | |
| 01151 | 6635 | Heart & Hypertension | 138,479 | 137,949 | - | - | - | | |
| 01151 | 6636 | Self insured medical entitlements | 220,130 | 96,890 | - | - | - | | |
| 01151 | 6682 | Preventative Maintenance Contingency | 138,257 | 142,405 | 146,678 | 150,000 | 155,000 | | |
| | | | **4,833,918** | **4,710,010** | **4,410,827** | **3,969,158** | **4,068,400** | - | **2.50%** |

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 empoloyees.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **DEBT RETIREMENT** | | | | | | | |
| 01201 | 6741 | Capital Improvements | 576,333 | 371,423 | 758,000 | 413,000 | 403,000 | | |
| 01201 | 6742 | Lease Payments | 664,606 | 636,874 | 654,190 | 289,733 | 194,917 | | |
| 01201 | 6902 | Short-Term Note Principal | - | - | - | 635,000 | 1,088,000 | | |
| 01201 | 6921 | Short-Term Note Interest | - | 623,264 | - | 91,811 | 81,056 | | |
| 01201 | 6902 | Bond Principal | 6,257,000 | 6,812,000 | 9,981,200 | 11,543,000 | 10,901,000 | | |
| 01201 | 6921 | Bond Interest | 4,004,418 | 4,999,793 | 5,601,680 | 7,480,044 | 7,104,600 | | |
| 01251 | 6064 | Pension Bond Debt Service 1998 issue | 7,952,632 | 7,951,052 | - | - | - | Replaced with 2013 | |
| 01251 | 6067 | Pension Bond Debt Service 2013 issue | 13,889,228 | 13,742,558 | 13,564,248 | 13,355,702 | 13,121,797 | Relocated | |
| 01201 | 6932 | Debt Service Principal - Energy Performance | 491,643 | 505,361 | 549,643 | 475,239 | 475,239 | | |
| 01201 | 6941 | Debt Service Interest - Energy Performance | 225,929 | 212,857 | 193,685 | 169,375 | 153,977 | | |
| | | | **34,061,789** | **35,855,182** | **31,302,646** | **34,452,904** | **33,523,586** | - | **-2.70%** |

**MAJOR DEPARTMENT HIGHLIGHTS**

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

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **EMPLOYEE BENEFITS** | | | | | | | |
| 01251 | 6052 | Social Security | 1,822,923 | 1,553,175 | 1,665,139 | 1,950,000 | 1,880,000 | | |
| 01251 | 6053 | Health Insurance - (Net of contributions) | 11,450,000 | 9,769,101 | 9,767,579 | 9,565,000 | 9,480,824 | | |
| 01251 | 6054 | Life/dissability Insurance | 16,460 | 177,476 | 172,862 | 200,000 | 200,000 | | |
| 01251 | 6055 | 401a Retirement Plan | 1,395,408 | 1,449,219 | 1,407,591 | 1,766,010 | 1,980,000 | | |
| 01251 | 6056 | Longevity | 139,013 | 146,750 | 167,485 | 190,000 | 190,000 | | |
| 01251 | 6057 | Unemployment Compensation | 43,223 | 16,144 | 48,513 | 70,000 | 70,000 | | |
| 01251 | 6058 | Uniforms | - | 150,853 | 3,776 | - | - | | |
| 01251 | 6060 | Police/Fire Annuity | 1,213,862 | 1,253,824 | 1,288,262 | 1,400,000 | 1,390,000 | | |
| 01251 | 6063 | Pension Contribution - (Net of Enterprise Funds) | 4,343,593 | 4,721,025 | 4,731,449 | 4,055,420 | 5,608,621 | | |
| 01251 | 6091 | OPEB Trust Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 01251 | 6602 | Benefit Settlement | 19,385 | 22,634 | - | 27,500 | 27,500 | | |
| | | | **20,493,867** | **19,310,201** | **19,302,656** | **19,273,930** | **20,876,945** | - | **8.32%** |

## 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 12/16/2019
3. ***OPEB Trust Fund*** (Other Post Employee Benefits) Is an annual contribution for both the Town and BOE.

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# FINANCE
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **FINANCE ADMINISTRATION** | | | | | | | |
| 01301 | 6003 | Payroll - Regular | 169,314 | 161,396 | 176,143 | 176,307 | 180,715 | | |
| 01301 | 6061 | Education/Travel | 3,365 | 3,140 | 2,897 | 4,500 | 4,750 | | |
| 01301 | 6102 | Printing & Stationery | 1,810 | 1,800 | 559 | 2,000 | 2,000 | | |
| 01301 | 6302 | Equipment Service | 2,893 | 2,583 | 1,771 | 3,000 | 3,000 | | |
| 01301 | 6509 | Dues & Subsciptions | 505 | 1,360 | 1,495 | 1,500 | 1,750 | | |
| 01301 | 6599 | Other Miscellaneous Expense | 495 | 152 | 773 | 1,000 | 1,000 | | |
| | | | 178,382 | 170,431 | 183,638 | 188,307 | 193,215 | - | 2.61% |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **FINANCE ACCOUNTING & TREASURY** | | | | | | | |
| 01302 | 6003 | Payroll - Regular | **369,174** | **377,791** | **368,726** | **411,078** | **426,559** | | |
| 01302 | 6020 | Payroll - Overtime | 10,173 | 9,166 | 7,327 | 10,000 | 8,500 | | |
| 01302 | 6061 | Education/Travel | 825 | 1,778 | 4,125 | 5,000 | 6,500 | | |
| 01302 | 6102 | Printing & Stationery | 10,563 | 7,068 | 6,962 | 9,600 | 9,600 | | |
| 01302 | 6302 | Equipment Service | 771 | - | 694 | 900 | 900 | | |
| 01302 | 6499 | Software Licenses | 106,039 | 108,039 | 98,039 | 133,100 | 145,000 | | |
| 01302 | 6723 | Computer Equipment | 791 | - | - | - | - | | |
| 01302 | 6731 | Furniture & Fixtures | 266 | 379 | 558 | - | - | | |
| | | | **498,602** | **504,221** | **486,431** | **569,678** | **597,059** | - | **4.81%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PURCHASING** | | | | | | | |
| 01303 | 6003 | Payroll - Regular | 149,891 | 154,700 | 150,326 | 164,415 | 168,115 | | |
| 01303 | 6020 | Payroll - Overtime | | | 5,029 | | | | |
| 01303 | 6061 | Education/Travel | 170 | 205 | 263 | 750 | 1,000 | | |
| 01303 | 6102 | Printing & Stationery | 515 | - | 4,203 | 750 | 1,000 | | |
| 01303 | 6302 | Equipment Service | 207 | 77 | 737 | 800 | 1,000 | | |
| 01303 | 6502 | Advertising | 8,964 | 5,997 | 8,321 | 12,000 | 12,000 | | |
| 01303 | 6732 | Town Office Furniture and Copiers | - | - | - | 60,000 | 60,000 | | |
| | | | 159,747 | 160,979 | 168,879 | 238,715 | 243,115 | - | 1.84% |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **TAX ASSESSMENT** | | | | | | | |
| 01304 | 6003 | Payroll - Regular | **370,151** | **381,510** | **383,768** | **417,426** | **400,198** | | |
| 01304 | 6004 | Payroll - Part Time | 4,219 | - | 17,529 | 20,200 | 20,000 | | |
| 01304 | 6020 | Payroll - Overtime | 27,536 | 19,287 | 11,885 | 20,000 | 15,000 | | |
| 01304 | 6061 | Education/Travel | 10,117 | 6,992 | 10,475 | 11,385 | 10,000 | | |
| 01304 | 6102 | Printing & Stationery | 9,723 | 7,060 | 5,868 | 6,000 | 7,000 | | |
| 01304 | 6157 | Gas & Oil | 1,901 | 1,245 | - | - | - | | |
| 01304 | 6309 | Auto Maintenance | 43 | 45 | - | - | - | | |
| 01304 | 6382 | Assessment Audit Fees | - | 9,219 | 10,335 | 20,000 | 40,000 | | |
| 01304 | 6499 | Contractual Services | 25,906 | 25,315 | 29,262 | 29,838 | 34,911 | | |
| | | | **449,596** | **450,673** | **469,122** | **524,849** | **527,109** | - | **0.43%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **TAX COLLECTOR** | | | | | | | |
| 01305 | 6003 | Payroll - Regular | **335,882** | **317,555** | **339,641** | **327,240** | **376,948** | | |
| 01305 | 6004 | Payroll - Part Time | 2,024 | 20,629 | 5,326 | 35,000 | 35,000 | | |
| 01305 | 6020 | Payroll - Overtime | 11,846 | 17,607 | 17,879 | 20,000 | 20,000 | | |
| 01305 | 6061 | Education/Travel | 2,259 | 1,083 | 1,681 | 2,000 | 2,000 | | |
| 01305 | 6102 | Printing & Stationery | 24,118 | 40,470 | 64,576 | 44,000 | 10,000 | Account Consolidation | |
| 01305 | 6302 | Equipment Service | 1,238 | 1,693 | 1,894 | 2,000 | 2,000 | | |
| 01305 | 6399 | Outside Service | 37,208 | 14,070 | 38,000 | 40,000 | 101,619 | Account Consolidation | |
| 01305 | 6502 | Advertising | 3,845 | 7,395 | 7,218 | 10,000 | 10,000 | | |
| | | | **418,420** | **420,502** | **476,215** | **480,240** | **557,567** | - | **16.10%** |
| **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 Tax Office must market and advertise payment options available (Peoples Bank branch, direct bank payments, USPS mail, ***Invoice Cloud*** - credit card payment and lockbox).
3. Outside Service increase due to consolidation of tax and sewer billing, printing, and mailing costs. Based on quote and reflects actual costs from current year.

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# HUMAN DEVELOPMENT
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | COMMUNITY SERVICES | | | | | | |
| 01351 | 6003 | Payroll - Regular | 268,327 | 276,245 | 288,817 | 294,530 | 301,296 | |
| 01351 | 6061 | Education | 700 | 700 | 829 | 1,200 | 1,200 | |
| 01351 | 6102 | Printing & Stationery | 993 | 1,352 | 1,175 | 1,175 | 1,175 | |
| 01351 | 6302 | Equipment Service | 2,379 | 3,577 | 1,709 | 1,130 | 1,130 | |
| 01351 | 6342 | Travel Expense | 107 | 74 | 103 | 250 | 250 | |
| 01351 | 6522 | Activities/Programs | 929 | 1,342 | 2,813 | 2,800 | 2,800 | |
| 01351 | 7032 | Professional Services | 181,000 | 195,550 | 185,000 | 207,000 | 207,000 | |
| | | | 454,435 | 478,840 | 480,446 | 508,085 | 514,851 | 1.33% |
| 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **HEALTH DEPARTMENT** | | | | | | | |
| 01352 | 6003 | Payroll - Regular | 552,164 | 622,217 | 670,124 | 679,716 | 750,289 | | |
| 01352 | 6004 | Payroll - Part Time | - | 2,907 | 300 | - | 20,000 | | |
| 01352 | 6058 | Uniform Allowance/Maintenance | 350 | 650 | - | 150 | 150 | | |
| 01352 | 6061 | Education/Travel | 3,262 | 2,720 | 3,450 | 6,000 | 6,000 | | |
| 01352 | 6102 | Printing & Stationery | 1,953 | 1,999 | 1,964 | 2,000 | 2,000 | | |
| 01352 | 6153 | Vaccines (School & Childhood) | 1,462 | 1,440 | 1,475 | 1,500 | 1,500 | | |
| 01352 | 6157 | Gas & Oil | 4,496 | 5,315 | - | - | - | | |
| 01352 | 6302 | Equipment Service | 1,246 | 3,115 | 2,624 | 1,900 | 2,175 | | |
| 01352 | 6309 | Auto Maintenance | 667 | 1,264 | - | - | - | | |
| 01352 | 6399 | Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitch Maint) | 733 | 998 | 11,497 | 8,620 | 6,200 | | |
| 01352 | 6503 | Printing /Reports (State Lab Samples/Courier Service) | 1,371 | 1,614 | 1,061 | 1,700 | 1,200 | | |
| 01352 | 6520 | Clinics (Immunization) | 1,968 | 1,745 | 1,822 | 2,000 | 2,000 | | |
| 01352 | 6539 | Eviction Service (State Mandated) | 19,127 | 10,887 | 4,240 | 9,000 | 19,000 | | |
| 01352 | 6540 | Relocation Expense (Family) | 122 | 114 | 5,669 | 980 | 1,000 | | |
| 01352 | 6542 | Dental Reimbursement Expense | 29,785 | 1,087 | - | - | - | | |
| 01352 | 6599 | Miscellaneous | - | 2,201 | 255 | - | - | | |
| | | | 618,706 | 660,273 | 704,481 | 713,566 | 811,514 | - | 13.73% |
| HEADCOUNT | | | 7.0 | 7.0 | 8.0 | 8.0 | 9.0 | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | RECREATION DIVISION | | | | | | |
| 01353 | 6003 | Payroll - Regular | 274,582 | 283,478 | 292,878 | 312,443 | 300,209 | |
| | | Summer Swims/Lessons | | | | | 4,256 | |
| | | Winter Swims | | | | | 23,424 | |
| | | Lifeguard Training | | | | | 1,972 | |
| | | Winter Swim Lessons | | | | | 5,376 | |
| | | Grasso Pool | | | | | 5,544 | |
| | | Beach Lifeguards | | | | | 68,906 | |
| | | Beach Sticker Attendants | | | | | 30,840 | |
| | | Recreation Centers (Franklin, Wooster, ALPHA) | | | | | 6,528 | |
| | | Winter Programs (Open Gyms, Halloween) | | | | | 2,928 | |
| | | Playground Program | | | | | 89,600 | |
| | | Part Time Program Manager | | | | | 20,940 | |
| | | Permits (Beach Stickers, Launching Ramp, Sat Registration) | | | | | 5,000 | |
| | | Birdseye Recreation Center | | | | | 22,176 | |
| 01353 | 6004 | Payroll - Part Time | 231,320 | 214,826 | 225,931 | 254,780 | 287,490 | |
| | | 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 | 148,949 | 142,278 | 153,855 | 135,191 | 135,191 | |
| | | Day Beach Passes & Permits | | | | | 400 | |
| | | Paper & Office Supplies | | | | | 950 | |
| | | Computer Supplies | | | | | 775 | |
| 01353 | 6102 | Printing & Stationery | 5,101 | 5,105 | 5,127 | 2,125 | 2,125 | |
| 01353 | 6153 | Consumable Supplies | 491 | 549 | 456 | 500 | 500 | |
| 01353 | 6157 | Gas & Oil | 656 | 716 | - | - | - | |
| | | Playground Program | | | | | 4,500 | |
| | | Youth Recreation Centers | | | | | 900 | |
| 01353 | 6166 | Program Materials | 5,496 | 3,082 | 5,859 | 5,500 | 5,400 | |
| | | Winter Program Equipment | | | | | 200 | |
| | | Pools & Beaches | | | | | 400 | |
| | | Playground Program | | | | | 2,000 | |
| 01353 | 6167 | Recreation Equipment | 2,614 | 2,400 | 2,461 | 2,600 | 2,600 | |
| | | Registration Prog. Maint. Contract | | | | | | |
| 01353 | 6302 | Equipment Service | 6,817 | 6,870 | 5,504 | 4,500 | 4,500 | |
| | | Playground Program | | | | | 2,500 | |
| | | Playground Supervisors Car | | | | | 1,300 | |
| 01353 | 6341 | Transportation | 4,632 | 4,581 | 545 | 3,800 | 3,800 | |
| 01353 | 6364 | Water | 3,975 | 3,122 | - | - | - | |
| 01353 | 6375 | Utilities | 2,348 | 2,893 | - | - | - | |

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **Fire Works** | | | | | **20,000** | | |
| | | **Community Concert Band Subsidy** | | | | | **2,000** | | |
| 01353 | 6399 | Outside Service | 28,759 | 21,500 | 20,737 | 22,000 | **22,000** | | |
| 01353 | 6505 | Awards | 750 | 730 | 600 | 750 | **750** | | |
| 01353 | 6522 | Activities/Programs | - | 775 | 5,410 | 1,500 | **1,500** | | |
| | | | 716,490 | 692,905 | 719,363 | 745,689 | 766,065 | - | 2.73% |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **SENIOR SERVICES** | | | | | | | |
| 01354 | 6003 | Payroll - Regular | **441,667** | **460,500** | **483,043** | **493,028** | **561,577** | | |
| | | **Part-time General** | | | | | **2,000** | | |
| | | **Part-time Scheduler** | | | | | **16,796** | | |
| | | **NEW POSITION** | | | | | - | | |
| 01354 | 6004 | Payroll - Part Time | 16,120 | 5,915 | 35,106 | 46,286 | **18,796** | | |
| 01354 | 6061 | Education/Travel | - | - | 134 | 3,000 | 3,000 | | |
| 01354 | 6102 | Printing & Stationery | 1,611 | 1,225 | 5,319 | 3,000 | 3,000 | | |
| 01354 | 6157 | Gas & Oil | 8,568 | 10,636 | - | - | - | | |
| 01354 | 6166 | Pprogram Materials | - | - | 3,430 | - | - | | |
| 01354 | 6302 | Equipment Service | 1,734 | 1,450 | 1,910 | 2,600 | 2,600 | | |
| 01354 | 6309 | Auto Maintenance | 856 | 933 | - | - | - | | |
| 01354 | 6322 | Postage | 5,000 | 5,929 | 5,635 | 10,000 | 10,000 | | |
| 01354 | 6362 | Electric | 45,225 | 46,012 | - | - | - | | |
| 01354 | 6363 | Heating - Oil | 14,351 | 20,874 | 4,086 | - | - | | |
| 01354 | 6364 | Water | 4,270 | 4,529 | - | - | - | | |
| 01354 | 6399 | Outside Service | 11,276 | 13,885 | 1,423 | 10,000 | 10,000 | | |
| | | | **550,678** | **571,888** | **540,086** | **567,914** | **608,973** | - | **7.23%** |
| **HEADCOUNT** | | | **7.0** | **7.0** | **7.0** | **7.0** | **8.0** | | |

**MAJOR DEPARTMENT HIGHLIGHTS**

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | STERLING HOUSE | | | | | | | |
| 01355 | 6422 | Community Grant | 161,483 | 161,483 | 167,008 | 171,950 | 171,950 | | |
| | | | **161,483** | **161,483** | **167,008** | **171,950** | **171,950** | - | **0.00%** |

**MAJOR DEPARTMENT HIGHLIGHTS**

1. 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 for the general maintenance and upkeep of the Community Center and its surrounding grounds, also Town-owned in trust, as well as partial funding for programs.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | LIBRARY ASSOCIATION | | | | | | |
| 01356 | 6422 | Community Grant | 3,026,687 | 2,881,301 | 3,095,256 | 3,255,459 | 3,336,685 | |
| | | | **3,026,687** | **2,881,301** | **3,095,256** | **3,255,459** | **3,336,685** | **2.50%** |

**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:***

308,884 Items were borrowed from the Library, a 1.5% increase over last year.
30,217 Items were downloaded from the Library, a 26% increase over last year.
58,682 People attended 5.050 Library programs, a 13% increase in programming.
220,426 People visited the Library, a slight increase over last year.
450 Teens volunteered 5,371 hours, gaining valuable work experience.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | ECONOMIC DEVELOPMENT | | | | | | | |
| 01358 | 6003 | Payroll - Regular | 209,961 | 194,111 | 163,181 | 207,938 | 242,181 | | |
| 01358 | 6004 | Payroll - Part Time | 1,200 | 5,000 | 16,412 | 40,000 | 10,000 | | |
| 01358 | 6157 | Economic Development Gas & Oil | 251 | 600 | | | | | |
| 01358 | 6302 | Equipment Service | 511 | 250 | | | | | |
| 01358 | 6342 | Travel Expense | 206 | 250 | - | 500 | 500 | | |
| 01358 | 6343 | Conference Expense | 1,476 | 2,500 | 1,630 | 2,500 | 2,500 | | |
| 01358 | 6502 | Advertising/Marketing/Mailings | 4,693 | 8,000 | 6,136 | 8,000 | 7,000 | | |
| 01358 | 6509 | Dues & Subscriptions | 4,307 | 2,000 | 4,438 | 2,500 | 4,000 | | |
| 01358 | 6432 | Community Events | 6,955 | 15,000 | 14,656 | 15,000 | 15,000 | | |
| 01358 | 6522 | Activities/Programs | 9,872 | 10,000 | 17,183 | 10,000 | 10,000 | | |
| | | | 239,432 | 237,711 | 223,636 | 286,438 | 291,161 | - | 1.65% |
| HEADCOUNT | | | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | | |
| HEADCOUNT - Part time | | | 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 Currently the part time arts coordinator writes grants for the Arts & Culture Festival. This employee has decided to leave employment with the Town.

3 In May of 2019 the Economic Development office hired Karen Doyle as the Economic Development Coordinator for 19.5 hours a week. This posiiton will now become full-time to cover the part time duties of the arts coordinator who is leaving.

4 The one budget request from Economic & Community Development is to retain CoStar, a commercial real estate research tool, with an annual fee of $2400 (I believe it was only an additional $1000 last year as it replaced Loopnet) and add CoStar's LookLink for $2700 annually to access as a marketing tool that can be used on the Economic Development website in order to market property.

5 In previous year's the Economic & Community Development Dept.requested Photoshop or Desktop Publisher to enhance our marketing materials for Celebrate. Our current computers can't support additional programs. Karen Doyle is using a program called Canvas that is working well and costs approximately $100.00 annually.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **VISITING NURSE ASSOCIATION** | | | | | | | |
| 01360 | 6422 | Community Grant | 53,500 | - | 53,000 | 53,500 | 53,500 | - | |
| | | | **53,500** | **-** | **53,000** | **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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# PUBLIC WORKS
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PRPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PW ADMINISTRATION DIVISION** | | | | | | | |
| 01401 | 6003 | Payroll - Regular | **400,785** | **423,291** | **438,044** | **453,770** | **465,502** | | |
| 01401 | 6004 | Payroll - Part Time | 12,344 | 12,788 | 13,216 | 18,000 | 18,000 | | |
| 01401 | 6009 | Payroll - Supplementary | - | - | - | 2,500 | 2,500 | | |
| 01401 | 6020 | Payroll - Overtime | 1,084 | 954 | 588 | 127 | 127 | | |
| 01401 | 6058 | Uniform Allowance/Maintenance | 81,887 | - | 71,768 | 90,000 | 90,000 | | |
| 01401 | 6061 | Education | 11,632 | 9,850 | 4,788 | 13,000 | 18,000 | | |
| 01401 | 6062 | Safety Shoes | - | - | - | 2,000 | 2,000 | | |
| 01401 | 6102 | Printing & Stationery | 1,918 | 3,259 | 6,255 | 4,025 | 4,025 | | |
| 01401 | 6157 | Gas & Oil | 3,898 | 4,225 | 5,421 | 5,000 | 5,000 | | |
| 01401 | 6163 | Safety Equipment | 7,386 | 11,032 | 10,464 | 15,000 | 15,000 | | |
| 01401 | 6302 | Equipment Service | - | - | 195 | 500 | 500 | | |
| 01401 | 6309 | Auto Maintenance | 1,817 | 1,513 | 558 | 250 | 250 | | |
| | | **Animal Removal** | | | | **4,000** | **4,000** | | |
| | | **Work Order License** | | | | **7,500** | **7,500** | | |
| | | **Answering Service** | | | | **3,600** | **3,600** | | |
| | | **Newspaper Ads** | | | | **2,000** | **2,000** | | |
| | | **Elevator Maint. Contract** | | | | **15,000** | **15,000** | | |
| 01401 | 6399 | Outside Service | 28,062 | 7,660 | 26,655 | 32,100 | 32,100 | | |
| 01401 | 6400 | Miscellaneous | - | - | - | - | - | | |
| | | | **550,813** | **474,572** | **577,952** | **636,272** | **653,004** | - | 2.63% |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **BUILDING INSPECTIONS DIVISION** | | | | | | | |
| 01402 | 6003 | Payroll - Regular | **246,213** | **232,576** | **310,526** | **245,306** | **252,694** | | |
| 01402 | 6004 | Payroll - Part Time | - | - | - | 11,900 | 8,580 | | |
| 01402 | 6061 | Education | - | - | - | - | - | | |
| 01402 | 6102 | Printing & Stationery | 2,511 | 2,493 | 905 | 2,500 | 2,500 | | |
| 01402 | 6157 | Gas & Oil | 1,178 | 882 | 472 | 1,300 | 1,300 | | |
| 01402 | 6199 | Materials - Other | 1,174 | 332 | - | 600 | 600 | | |
| 01402 | 6302 | Equipment Service | - | - | - | 100 | 100 | | |
| 01402 | 6309 | Auto Maintenance | 383 | 380 | 26 | 1,000 | 1,000 | | |
| 01402 | 6499 | Contractual Services | 9,050 | - | - | - | - | - | |
| | | | **260,509** | **236,663** | **311,929** | **262,706** | **266,774** | **-** | **1.55%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PUBLIC BUILDING MAINT DIVISION** | | | | | | | |
| 01403 | 6003 | Payroll - Regular | **1,159,914** | **1,151,230** | **1,272,927** | **1,543,972** | **1,669,535** | | |
| 01403 | 6004 | Payroll - Part Time | 36,659 | 48,641 | 54,343 | 65,000 | 65,000 | | |
| 01403 | 6005 | Payroll - Seasonal | - | - | - | - | - | | |
| 01403 | 6009 | Payroll - Supplementary | - | - | 1,573 | 6,000 | 6,000 | | |
| 01403 | 6020 | Payroll - Overtime (Includes Custodians) | 94,153 | 83,463 | 75,266 | 90,000 | 75,000 | | |
| 01403 | 6022 | Shift Differential | 1,958 | 1,912 | 1,950 | 3,000 | 11,500 | | |
| 01403 | 6058 | Uniform Maintenance | 2,650 | - | - | - | - | | |
| 01403 | 6102 | Printing & Stationery | 498 | 765 | 733 | - | - | | |
| 01403 | 6154 | Custodial Supplies | 52,784 | 54,150 | 40,501 | 44,000 | 44,000 | | |
| 01403 | 6157 | Gas & Oil | 11,777 | 12,929 | 15,468 | 16,000 | 18,000 | | |
| 01403 | 6199 | Materials - Other | - | 98 | - | 200 | 200 | | |
| 01403 | 6201 | Building Supplies - Town Buildings | 86,774 | 57,385 | 61,415 | 80,000 | 90,000 | | |
| 01403 | 6201 0116 | Building Supplies - BOE Buildings | - | 32,880 | 38,835 | 45,000 | 55,000 | | |
| 01403 | 6212 | Small Tool Equipment | - | - | 808 | 1,000 | 1,000 | | |
| 01403 | 6302 | Equipment Service | - | - | 461 | 750 | 1,000 | | |
| 01403 | 6309 | Auto Maintenance | 7,895 | 2,940 | 4,910 | 4,000 | 5,000 | | |
| 01403 | 6367 | Traffic Lights | 39,378 | 55,365 | - | 35,000 | 35,000 | | |
| | | **Main. Contract Flood HVAC** | | | | | **25,000** | | |
| | | **Fire Alarm Maintenance** | | | | | **6,000** | | |
| | | **Keys and Lock Systems** | | | | | **8,500** | | |
| | | **Radios** | | | | | **5,000** | | |
| | | **Maint. Security Systems** | | | | | **15,000** | | |
| | | **Elevator Maintenance** | | | | | **20,000** | | |
| | | **Telephone Maintenance** | | | | | **2,000** | | |
| | | **Fire Extinguishers** | | | | | **500** | | |
| | | **Pole Light Repairs** | | | | | **15,000** | | |
| | | **Cell Phone Service** | | | | | **19,000** | | |
| | | **Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]** | | | | | **116,000** | | |
| 01403 | 6399 | Outside Service | 183,596 | 168,229 | 191,783 | 232,000 | 232,000 | | |
| | | | **1,678,036** | **1,669,987** | **1,760,973** | **2,165,922** | **2,308,235** | - | **6.57%** |
| **HEADCOUNT** | | | **17.0** | **17.0** | **17.0** | **20.0** | **21.0** | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PW ENGINEERING DIVISION** | | | | | | | |
| 01404 | 6003 | Payroll - Regular | **335,009** | **329,832** | **281,565** | **279,541** | **366,091** | | |
| 01404 | 6020 | Payroll - Overtime | (165) | 14,559 | 274 | 200 | 200 | | |
| 01404 | 6061 | Education | 330 | - | - | - | - | | |
| 01404 | 6102 | Printing & Stationery | 809 | 147 | 365 | 650 | 650 | | |
| 01404 | 6157 | Gas & Oil | 935 | 1,112 | 1,317 | 1,500 | 1,500 | | |
| 01404 | 6199 | Materials - Other | 6,286 | 2,162 | 1,915 | 5,000 | 10,000 | | |
| 01404 | 6302 | Equipment Service | 1,731 | 944 | 1,391 | 1,900 | 1,900 | | |
| 01404 | 6309 | Auto Maintenance | 1,248 | 551 | 1,325 | 400 | 600 | | |
| 01404 | 6503 | Printing /Reports | 36 | - | 207 | 400 | 400 | | |
| | | | **346,219** | **349,307** | **288,359** | **289,591** | **381,341** | - | **31.68%** |
| **HEADCOUNT** | | | **4.0** | **4.0** | **4.0** | **3.0** | **4.0** | | |

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Engineering Division of Public Works is responsible for construction, administration and management of municipal capital improvement projects.
2. Material other line item reduced to reflect efforts to transition to electronic maps rather than paper copies.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PUBLIC HIGHWAYS DIVISION** | | | | | | | |
| 01405 | 6003 | Payroll - Regular | 1,350,992 | 1,368,122 | 1,494,094 | 1,573,993 | 1,614,965 | | |
| 01405 | 6009 | Payroll - Supplementary | - | - | - | 6,000 | 6,000 | | |
| 01405 | 6020 | Payroll - Overtime | 256,255 | 213,890 | 220,677 | 250,000 | 250,000 | | |
| 01405 | 6025 | Out of Category | 1,999 | 4,527 | 5,741 | 1,500 | 1,500 | | |
| 01405 | 6102 | Printing & Stationery | 175 | 56 | 236 | - | - | | |
| 01405 | 6157 | Gas & Oil | 60,181 | 69,555 | 146,648 | 179,350 | 179,350 | | |
| 01405 | 6212 | Small Tool Equipment (Plow, Blades, Etc.) | 142 | - | 67 | 500 | 500 | | |
| 01405 | 6213 | Highway Materials | 33,491 | 46,420 | 28,007 | 65,000 | 65,000 | | |
| 01405 | 6215 | Traffic Signs & Lights | 6,084 | 6,973 | - | 7,000 | 7,000 | | |
| 01405 | 6302 | Equipment Service | 12,882 | 9,545 | 9,647 | 20,000 | 20,000 | | |
| 01405 | 6304 | Street Line Marking | 1,435 | 15,086 | 4,796 | 10,000 | 10,000 | | |
| 01405 | 6309 | Auto Maintenance | 57,250 | 65,492 | 86,582 | 55,000 | 55,000 | | |
| 01405 | 6362 | Electric | 21,592 | 20,875 | - | - | - | | |
| 01405 | 6363 | Heating - Oil | 30,724 | 35,942 | - | - | - | | |
| 01405 | 6364 | Water | 1,313 | 1,526 | - | - | - | | |
| 01405 | 6399 | Yard Waste Pick-up Service | 81,395 | - | - | - | - | | |
| | | | 1,915,910 | 1,858,009 | 1,996,495 | 2,168,343 | 2,209,315 | - | 1.89% |
| **HEADCOUNT** | | | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | TOWN GARAGE DIVISION | | | | | | | |
| 01406 | 6003 | Payroll - Regular | 564,566 | 498,868 | 646,236 | 719,613 | 785,509 | | |
| 01406 | 6020 | Payroll - Overtime | 15,552 | 19,371 | 17,528 | 20,000 | 20,000 | | |
| 01406 | 6025 | Out of Category | 220 | 462 | 563 | 392 | 392 | | |
| 01406 | 6102 | Printing & Stationery | 104 | 139 | - | - | - | | |
| 01406 | 6157 | Gas & Oil | 2,344 | 2,823 | 3,304 | 4,500 | 4,500 | | |
| 01406 | 6212 | Small Tool Equipment | 2,230 | 1,359 | 823 | 1,470 | 1,470 | | |
| 01406 | 6216 | Garage Supplies | 15,491 | 15,779 | 14,159 | 18,000 | 18,000 | | |
| 01406 | 6302 | Equipment Service | 4,708 | 7,786 | 5,061 | 8,000 | 8,000 | | |
| 01406 | 6309 | Auto Maintenance | 2,832 | 23,480 | 40,793 | 25,000 | 50,000 | | |
| 01406 | 6310 | Radio Repair | 928 | 831 | 984 | 3,000 | 3,000 | | |
| 01406 | 6362 | Electric | 16,023 | 16,207 | - | - | - | | |
| 01406 | 6363 | Heating - Oil | - | 5,409 | - | - | - | | |
| 01406 | 6364 | Water | 10,471 | 25,659 | - | - | - | | |
| | | | 635,469 | 618,173 | 729,451 | 799,975 | 890,871 | - | 11.36% |
| HEADCOUNT | | | 9.0 | 9.0 | 9.0 | 9.0 | 10.0 | | |

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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PARKS DIVISION** | | | | | | | |
| 01407 | 6003 | Payroll - Regular | 1,538,574 | **1,637,448** | **1,582,830** | **1,977,761** | **2,016,648** | | |
| 01407 | 6005 | Payroll - Seasonal | 22,107 | 10,988 | 10,596 | 20,000 | 20,000 | | |
| 01407 | 6009 | Payroll - Supplementary | - | - | - | 7,000 | 7,000 | | |
| | | **BOE Related Overtime** | | | | | **134,200** | | |
| | | **Town Related Overtime** | | | | | **148,000** | | |
| 01407 | 6020 | Payroll - Overtime | 349,264 | 280,481 | 331,648 | 352,842 | 282,200 | | |
| 01407 | 6022 | Shift Differential | | | | 6,080 | 6,080 | | |
| 01407 | 6025 | Out of Category | 1,106 | 2,558 | 6,182 | 3,000 | 3,000 | | |
| 01407 | 6102 | Printing & Stationery | 317 | 189 | 358 | 500 | 500 | | |
| 01407 | 6151 | Agricultural Supplies | 17,540 | 17,322 | 18,193 | 18,500 | 78,500 | | |
| 01407 | 6157 | Gas & Oil | 40,283 | 48,423 | 53,340 | 63,000 | 60,000 | | |
| 01407 | 6160 | Fencing | 4,996 | 4,345 | 4,903 | 5,000 | 5,000 | | |
| 01407 | 6161 | Insect Control | 15,779 | 9,284 | - | 12,000 | 12,000 | | |
| 01407 | 6203 | Field Maintenance | 64,538 | 16,704 | 45,645 | 62,500 | 55,000 | | |
| 01407 | 6203 0117 | Pirhala Farm Maintenance | - | 1,057 | - | 2,000 | 2,000 | | |
| 01407 | 6203 0118 | Shakespeare Theatre Ground Maint. | - | 7,035 | 2,432 | 3,550 | 3,550 | | |
| 01407 | 6204 | Sanitation Portals | 15,255 | 11,226 | 10,557 | 13,000 | 13,000 | | |
| 01407 | 6212 | Small Tool Equipment | 1,544 | 32 | 990 | 2,000 | 2,000 | | |
| 01407 | 6217 | Parks Materials | 40,491 | 29,528 | 33,193 | 34,100 | 50,000 | | |
| 01407 | 6218 | Tree Removal/Replacement | 35,996 | 7,097 | 10,984 | 30,000 | 25,000 | | |
| 01407 | 6220 | Playground Maintenance | 2,739 | 4,432 | 5,524 | 11,000 | 7,500 | | |
| 01407 | 6221 | Wood Waste Disposal | (23,070) | 26,314 | 13,676 | 30,000 | 30,000 | | |
| 01407 | 6302 | Equipment Service | 46,428 | 31,430 | 26,292 | 40,000 | 40,000 | | |
| 01407 | 6309 | Auto Maintenance | 36,505 | 53,765 | 56,682 | 35,000 | 55,000 | | |
| 01407 | 6361 | Gas- Heating | 3,531 | 3,916 | - | - | - | | |
| 01407 | 6362 | Electric | 59,100 | 53,834 | - | - | - | | |
| 01407 | 6363 | Heating - Oil | 10,684 | 13,504 | - | - | - | | |
| 01407 | 6364 | Water | 27,401 | 27,574 | - | - | - | | |
| 01407 | 6374 | Water - DeLuca Fd | 1,129 | 1,261 | - | - | - | | |
| 01407 | 6394 | Flower Planting | 7,317 | - | 6,208 | 7,500 | 7,500 | | |
| 01407 | 6499 | Contractual Services | 30,000 | 39,981 | 58,993 | 55,000 | 60,000 | | |
| | | | **2,349,554** | **2,339,728** | **2,279,226** | **2,791,333** | **2,841,478** | - | 1.80% |
| **HEADCOUNT** | | | **27.0** | **27.0** | **29.0** | **30.0** | **29.0** | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **PW REFUSE/RECYCLING DIVISION** | | | | | | | |
| 01408 | 6003 | Payroll - Regular | **1,627,294** | **1,743,181** | **1,822,806** | **1,954,501** | **1,972,685** | | |
| 01408 | 6009 | Payroll - Supplementary | - | 6,128 | - | 9,000 | 9,000 | | |
| 01408 | 6020 | Payroll - Contractual Overtime | 173,750 | 170,381 | 185,927 | 183,500 | 200,000 | | |
| 01408 | 6025 | Out of Category | 5,898 | 7,346 | 14,946 | 12,000 | 12,000 | | |
| 01408 | 6102 | Printing & Stationery | 375 | 415 | - | 500 | 500 | | |
| 01408 | 6157 | Gas & Oil | 61,804 | 85,567 | 93,998 | 110,000 | 110,000 | | |
| 01408 | 6212 | Small Tool Equipment | 203 | 74 | 122 | 200 | 200 | | |
| 01408 | 6309 | Auto Maintenance | 80,069 | 71,866 | 70,467 | 80,000 | 90,000 | | |
| 01408 | 6401 | Disposal Fees | 1,721,042 | 1,846,330 | 2,051,260 | 2,205,000 | 2,310,000 | | |
| 01408 | 6402 | Hazardous Waste | - | 12,960 | - | 30,000 | 30,000 | | |
| 01408 | 6409 | Other Disposal Fees | 127,453 | 121,201 | 130,846 | 140,000 | 150,000 | | |
| 01408 | 6410 | Recycling Project | - | - | - | 500 | - | | |
| 01408 | 6468 | Temporary Help | 86,939 | 70,353 | 68,338 | 70,000 | 85,000 | | |
| | | | **3,884,827** | **4,135,802** | **4,438,710** | **4,795,201** | **4,969,385** | - | **3.63%** |
| **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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# PUBLIC SAFETY
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **FIRE ADMINISTRATION** | | | | | | | |
| 01461 | 6003 | Payroll - Regular | 272,225 | 260,795 | 288,506 | 290,156 | 301,215 | | |
| 01461 | 6009 | Payroll - Supplementary | - | 2,019 | - | 9,500 | - | | |
| 01461 | 6058 | Uniform Allowance/Maintenance | 3,800 | 1,900 | 1,900 | 1,900 | 1,900 | | |
| 01461 | 6061 | Education | 3,400 | 1,507 | 2,562 | 4,000 | 4,000 | | |
| 01461 | 6102 | Printing & Stationery | 1,603 | 1,989 | 1,725 | 1,224 | 1,224 | | |
| 01461 | 6159 | Supplies/Janitorial Service | 14,859 | 14,357 | 14,487 | 15,225 | 15,225 | | |
| 01461 | 6302 | Equipment Service | 7,218 | 6,928 | 4,567 | 7,247 | 7,247 | | |
| 01461 | 6321 | Cell Phone - Public Safety | 11,000 | 11,226 | 5,238 | 11,000 | 11,000 | | |
| 01461 | 6361 | Gas- Heating (4 Fire Houses) | 27,275 | 34,015 | - | - | - | | |
| 01461 | 6362 | Electric (4 Fire Houses) | 96,128 | 106,973 | - | - | - | | |
| 01461 | 6364 | Water | 8,281 | 8,826 | - | - | - | | |
| 01461 | 6509 | Dues & Subsciptions | 843 | 291 | - | 3,000 | 3,000 | | |
| 01461 | 6523 | Emergency Management | 53,681 | 42,700 | 37,691 | 45,000 | 45,000 | | |
| | | | **500,313** | **493,526** | **356,676** | **388,252** | **389,811** | - | **0.40%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | FIRE SUPPRESSION | | | | | | | |
| 01462 | 6003 | Payroll - Regular | 6,787,770 | 7,131,323 | 7,214,546 | 7,374,283 | 7,651,991 | | |
| 01462 | 6007 | Payroll - Drivers Pay | 46,340 | 44,821 | 42,728 | 45,000 | 45,000 | | |
| 01462 | 6009 | Payroll - Supplementary | 132,022 | 59,909 | - | 150,000 | 100,000 | | |
| 01462 | 6019 | Payroll - Other | 6,150 | 6,150 | 6,150 | 6,000 | 6,500 | | |
| 01462 | 6022 | Shift Differential | 142,093 | 205,236 | 139,105 | 141,000 | 146,500 | | |
| 01462 | 6024 | Callback | 2,550,796 | 2,304,435 | 2,403,624 | 2,250,000 | 2,300,000 | | |
| 01462 | 6025 | Out of Category (Acting Positions) | 1,005 | 1,489 | 9,362 | 1,500 | 1,500 | | |
| 01462 | 6058 | Uniform Allowance/Maintenance (Per Contract) | 94,227 | 89,036 | 85,247 | 95,000 | 95,000 | | |
| 01462 | 6061 | Education (Testing/Recruitment) | 91,508 | 63,059 | 56,875 | 90,000 | 70,000 | | |
| 01462 | 6062 | Medical Stipends (Per Contract) | 140,808 | 147,544 | 149,577 | 146,400 | 155,000 | | |
| 01462 | 6154 | Custodial Supplies | 6,890 | 3,160 | 21,691 | 22,500 | 22,500 | | |
| 01462 | 6157 | Gas & Oil (Fire Trucks/Fire Boat) | 43,215 | 59,987 | 57,027 | 70,000 | 70,000 | | |
| 01462 | 6225 | Other Repair & Maint Sup | 142,572 | 111,730 | 139,522 | 145,000 | 145,000 | | |
| 01462 | 6302 | Equipment Service | 114,504 | 103,869 | 115,716 | 110,000 | 115,000 | | |
| 01462 | 6309 | Auto Maintenance | 47,788 | 48,472 | 56,895 | 50,000 | 60,000 | | |
| | | | 10,347,688 | 10,380,220 | 10,498,065 | 10,696,683 | 10,983,991 | - | 2.69% |
| 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.
2. Fire hydrant expense have been relocated to Town Services for accounting control purposes.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | FIRE PREVENTION | | | | | | | |
| 01463 | 6003 | Payroll - Regular | 290,326 | 286,321 | 341,715 | 350,745 | 449,444 | | |
| 01463 | 6004 | Payroll - Part Time | 5,016 | - | | | | | |
| 01463 | 6009 | Payroll - Supplementary | 5,524 | 1,981 | 4,166 | 36,000 | 36,000 | | |
| 01463 | 6020 | Payroll - Overtime | 33,357 | 25,327 | 20,083 | 30,000 | 30,000 | | |
| 01463 | 6022 | Shift Differential | 330 | 287 | 180 | 400 | 400 | | |
| 01463 | 6058 | Uniform Allowance/Maintenance | 1,900 | 3,800 | 2,841 | 3,800 | 3,800 | | |
| | | **Academy** | | | | 5,000 | 5,000 | | |
| | | **State Required Continued Education** | | | | 2,885 | 2,885 | | |
| | | **Resident Prevention Education** | | | | 1,500 | 1,500 | | |
| 01463 | 6061 | Education (OSHA Required) | 5,867 | 5,326 | 6,797 | 9,385 | 9,385 | | |
| 01463 | 6102 | Printing & Stationery | 601 | 963 | 1,297 | 1,000 | 1,000 | | |
| 01463 | 6302 | Equipment Service | 549 | 287 | - | 500 | 500 | | |
| | | | 343,470 | 324,292 | 377,079 | 431,830 | 530,529 | - | 22.86% |
| HEADCOUNT | | | 5.0 | 4.0 | 4.0 | 4.0 | 4.0 | | |

**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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | COMMUNICATION CENTER | | | | | | | |
| 01475 | 6003 | Payroll - Regular | 751,022 | 831,270 | 871,761 | 1,011,870 | 1,035,875 | | |
| 01475 | 6004 | Payroll - Part Time | 2,281 | 481 | 4,400 | 31,200 | 29,500 | | |
| 01475 | 6020 | Payroll - Overtime | 243,796 | 145,778 | 146,910 | 155,000 | 158,410 | | |
| 01475 | 6022 | Shift Differential | 18,947 | 19,924 | 20,108 | 25,000 | 25,000 | | |
| 01475 | 6058 | Uniform Maintenance | 2,000 | 2,750 | 2,750 | 5,000 | 5,500 | | |
| 01475 | 6061 | Education | 2,531 | 3,702 | 6,453 | 10,000 | 15,500 | | |
| 01475 | 6102 | Printing & Stationery | 1,209 | 1,246 | 379 | 6,300 | 7,900 | | |
| 01475 | 6302 | Equipment Service | 17,348 | 21,347 | 33,054 | 37,500 | 41,000 | | |
| 01475 | 6399 | Outside Service | 5,865 | 5,367 | 6,577 | 8,000 | 8,600 | | |
| | | | 1,044,999 | 1,031,865 | 1,092,392 | 1,289,870 | 1,327,285 | - | 2.90% |
| HEADCOUNT | | | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | | |

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **POLICE ADMINISTRATION** | | | | | | | |
| 01471 | 6003 | Payroll - Regular | **449,808** | **459,513** | **474,908** | **534,293** | **518,070** | | |
| 01471 | 6009 | Payroll - Supplementary | 19,853 | 14,256 | 14,525 | 34,000 | 34,000 | | |
| 01471 | 6020 | Payroll - Overtime | 2,830 | 1,088 | 4,215 | - | - | | |
| 01471 | 6022 | Shift Differential | 72 | 623 | - | - | - | | |
| 01471 | 6058 | Uniform Allowance/Maintenance | 6,985 | 2,082 | 2,488 | 3,375 | 3,375 | | |
| 01471 | 6061 | Education | 614 | 413 | 160 | 1,200 | 1,200 | | |
| 01471 | 6102 | Printing & Stationery | 4,620 | 4,255 | 4,738 | 2,850 | 2,850 | | |
| 01471 | 6163 | Safety Equipment | 500 | 240 | 299 | 500 | 500 | | |
| 01471 | 6302 | Equipment Service | 48,829 | 38,581 | 41,234 | 58,000 | 58,000 | | |
| 01471 | 6362 | Electric | 91,342 | 94,034 | - | - | - | | |
| 01471 | 6363 | Heating - Oil | 15,868 | 14,594 | - | - | - | | |
| 01471 | 6364 | Water | 2,962 | 3,011 | - | - | - | | |
| 01471 | 6514 | Building Equipment | 18,936 | 13,124 | 8,728 | 20,000 | 20,000 | | |
| 01471 | 6522 | Community Services/PAL | 15,005 | 25,000 | 18,603 | 50,000 | 50,000 | | |
| 01471 | 6599 | Miscellaneous | - | 13,576 | 17,967 | - | - | | |
| | | | **678,224** | **684,390** | **587,865** | **704,218** | **687,995** | - | **-2.30%** |
| **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | POLICE INVESTIGATION | | | | | | | |
| 01473 | 6003 | Payroll - Regular | 1,630,297 | 1,583,889 | 1,678,404 | 1,720,168 | 1,761,787 | | |
| 01473 | 6009 | Payroll - Supplementary | 85,029 | 91,981 | 91,337 | 100,000 | 100,000 | | |
| 01473 | 6020 | Payroll - Overtime | 254,133 | 268,945 | 248,772 | 120,000 | 130,000 | | |
| 01473 | 6021 | Court Time & Travel | - | - | - | 400 | 400 | | |
| 01473 | 6022 | Shift Differential | 32,669 | 26,775 | 29,649 | 19,392 | 30,000 | | |
| 01473 | 6024 | Callback | 47,625 | 50,264 | 83,213 | 50,000 | 75,000 | | |
| 01473 | 6058 | Uniform Allowance/Maintenance | 18,533 | 10,540 | 20,332 | 22,500 | 22,500 | | |
| 01473 | 6302 | Equipment Service | 6,110 | 5,935 | 6,589 | 4,425 | 5,000 | | |
| 01473 | 6510 | Court Evidentiary Materials | 2,205 | 5,210 | 2,081 | 5,500 | 5,500 | | |
| 01473 | 6514 | Investigative Materials | 3,955 | - | 2,570 | 5,000 | 5,000 | | |
| 01473 | 6517 | Crime Prevention Program | 6,000 | 6,000 | 514 | 6,000 | 6,000 | | |
| | | | 2,086,556 | 2,049,539 | 2,163,461 | 2,053,385 | 2,141,187 | - | 4.28% |
| 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | POLICE PATROL | | | | | | | |
| 01474 | 6003 | Payroll - Regular | 4,831,107 | 5,066,357 | 5,297,742 | 5,412,786 | 5,616,069 | | |
| 01474 | 6008 | Special Officers/Events | 293,454 | 249,992 | 346,002 | 150,000 | 275,000 | | |
| 01474 | 6009 | Payroll - Supplementary | 149,430 | 235,327 | 258,758 | 200,000 | 250,000 | | |
| 01474 | 6020 | Payroll - Overtime | 161,173 | 184,475 | 243,153 | 175,000 | 225,000 | | |
| 01474 | 6022 | Shift Differential | 132,218 | 105,617 | 146,793 | 124,460 | 150,000 | | |
| 01474 | 6024 | Callback | 489,993 | 534,459 | 645,131 | 500,000 | 550,000 | | |
| 01474 | 6058 | Uniform Maintenance | 84,221 | 39,336 | 75,791 | 80,000 | 80,000 | | |
| 01474 | 6156 | Prisoner Meals | 2,481 | 3,102 | 2,819 | 2,500 | 2,500 | | |
| 01474 | 6302 | Equipment Service | 16,419 | 13,925 | 18,703 | 19,600 | 19,600 | | |
| 01474 | 6321 | Cell Phone - Public Safety | 18,500 | 22,177 | 10,840 | 18,500 | 18,500 | | |
| | | | 6,178,996 | 6,454,767 | 7,045,732 | 6,682,846 | 7,186,669 | - | 7.54% |
| HEADCOUNT | | | 71.0 | 71.0 | 69.0 | 69.0 | 71.0 | | |

**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.

2 Callback line is for minimum manning requirements and special details inclucing bike patrols.

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | POLICE RECORDS | | | | | | | |
| 01476 | 6003 | Payroll - Regular | 275,006 | 342,002 | 285,481 | 374,265 | 380,438 | | |
| 01476 | 6009 | Payroll - Supplementary | 10,948 | 13,094 | 12,428 | 9,000 | 13,500 | | |
| 01476 | 6020 | Payroll - Overtime | 4,637 | 4,750 | 8,544 | - | - | | |
| 01476 | 6022 | Shift Differential | 391 | 348 | 782 | - | - | | |
| 01476 | 6058 | Uniform Allowance/Maintenance | 778 | 1,078 | 2,848 | 3,375 | 3,375 | | |
| 01476 | 6199 | Materials - Other | 500 | 422 | 426 | 500 | 500 | | |
| 01476 | 6302 | Equipment Service | 1,120 | 1,286 | 1,972 | 2,000 | 2,000 | | |
| 01476 | 6399 | Outside Service | 42,123 | 40,052 | 41,105 | 37,950 | 45,000 | | |
| | | | 335,503 | 403,032 | 353,586 | 427,090 | 444,813 | - | 4.15% |
| 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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | POLICE TRAFFIC | | | | | | | |
| 01477 | 6003 | Payroll - Regular | 272,003 | 309,448 | 307,126 | 331,899 | 262,268 | | |
| 01477 | 6004 | Payroll - Part Time | 111,573 | 111,095 | 118,731 | 121,000 | 125,000 | | |
| 01477 | 6009 | Payroll - Supplementary | 20,933 | 23,548 | 11,621 | 15,000 | 20,000 | | |
| 01477 | 6020 | Payroll - Overtime | 24,704 | 50,243 | 34,344 | - | - | | |
| 01477 | 6022 | Shift Differential | 1,898 | 2,054 | 1,152 | - | - | | |
| 01477 | 6024 | Callback | 6,809 | 1,715 | 1,433 | - | - | | |
| 01477 | 6058 | Uniform Allowance/Maintenance | 2,493 | 2,908 | 3,610 | 4,500 | 3,375 | | |
| 01477 | 6157 | Gas & Oil | 41,268 | 51,397 | 112,245 | 110,000 | 110,000 | | |
| 01477 | 6216 | Garage Supplies | 855 | 2,109 | 4,239 | 5,000 | 5,000 | | |
| 01477 | 6302 | Equipment Service | 30,783 | 31,457 | 25,941 | 32,000 | 32,000 | | |
| 01477 | 6309 | Auto Maintenance | 65,813 | 70,132 | 61,980 | 70,000 | 70,000 | | |
| | | | **579,132** | **656,106** | **682,422** | **689,399** | **627,643** | - | **-8.96%** |
| **HEADCOUNT** | | | **4.0** | **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
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | POLICE PROFESSIONAL STANDARDS | | | | | | | |
| 01478 | 6003 | Payroll - Regular | 330,199 | 364,530 | 346,563 | 366,486 | 478,433 | | |
| 01478 | 6009 | Payroll - Supplementary | 78,133 | 31,343 | 48,782 | 27,126 | 27,126 | | |
| 01478 | 6020 | Payroll - Overtime | 4,364 | - | - | - | - | | |
| 01478 | 6024 | Callback | 1,142 | 312 | 1,222 | - | - | | |
| 01478 | 6058 | Uniform Allowance/Maintenance | 608 | 1,915 | 3,593 | 7,875 | 7,875 | | |
| 01478 | 6061 | Education | 198,867 | 192,156 | 167,364 | 220,000 | 220,000 | | |
| 01478 | 6102 | Printing & Stationery | 305 | 52 | 609 | 1,500 | 1,500 | | |
| 01478 | 6163 | Safety Equipment | - | 1,198 | 2,294 | 3,000 | 3,000 | | |
| 01478 | 6212 | Range Maintenance | 2,109 | 2,475 | - | 6,000 | 6,000 | | |
| 01478 | 6302 | Equipment Service | 102 | 814 | - | 1,000 | 1,000 | | |
| 01478 | 6527 | Ammunition | 17,905 | 16,470 | 10,758 | 20,000 | 20,000 | | |
| | | | 633,734 | 611,265 | 581,185 | 652,987 | 764,934 | - | 17.14% |
| HEADCOUNT | | | 7.0 | 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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# OPERATING TRANSFERS

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | OPERATING TRANSFERS-OUT | | | | | | | |
| 01700 | 7034 | Canine Fund | 265.157 | 363,531 | 385,714 | 393,648 | 375,000 | | |
| 01700 | 7070 | Solid Waste Remediation Fund | | | - | 50,000 | 50,000 | | |
| 01700 | 7068 | Open Space Fund | | | 75,000 | 75,000 | 150,000 | | |
| 01700 | 7069 | Revaluation Fund | | | 100,000 | 150,000 | 100,000 | | |
| 01700 | 7028 | Redevelopment Fund | 69,359 | 500 | - | 75,000 | 75,000 | | |
| | | | **334,516** | **364,031** | **560,714** | **743,648** | **750,000** | - | **0.85%** |

**MAJOR DEPARTMENT HIGHLIGHTS**

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

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# BOARD OF EDUCATION
# EXPENSES

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **BOARD OF EDUCATION** | | | | | | | |
| 01551 | 6802 | Board of Education | 106,575,340 | 108,964,232 | 111,878,542 | 114,588,511 | 117,739,695 | | 2.75% |
| 01551 | 6802 | Pension | - | - | - | 421,635 | - | | n/a |
| | | | 106,575,340 | 108,964,232 | 111,878,542 | 115,010,146 | 117,739,695 | - | 2.37% |

**MAJOR DEPARTMENT HIGHLIGHTS**

1. BOE budget

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# WATER POLLUTION CONTROL

# TOWN OF STRATFORD
# PROPOSED
# OPERATING BUDGET
# FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **SEWER USE (WPCA) - REVENUES** | | | | | | | |
| *SEWER USE* | | | | | | | | | |
| 38938 | 4061 | Current Sewer Use Fee | 7,837,466 | 7,784,577 | 6,986,877 | 7,473,589 | 7,473,589 | | |
| 38938 | 4062 | Current Sewer Use - Interest | 89,520 | 110,168 | 111,998 | 100,000 | 100,000 | | |
| 38938 | 4063 | Current Sewer Use - Lien | 6,724 | 7,416 | 2,321 | 1,500 | 1,500 | | |
| 38938 | 4064 | Arrears Sewer Use Fee | 10,035 | 100,000 | 812,015 | 100,000 | 100,000 | | |
| 38938 | 4065 | Arrears Sewer Use Interest | 398,650 | 353,004 | 376,652 | 175,000 | 175,000 | | |
| 38938 | 4066 | Arrears Sewer Use Lien | 50,008 | 52,122 | 48,293 | 40,000 | 40,000 | | |
| 38938 | 4071 | Current Comm Sewer Use F | 2,519,315 | 2,593,060 | 2,544,117 | 2,527,340 | 2,527,340 | | |
| 38938 | 4072 | Current Commercial Sewer Use I | 12,637 | 14,634 | 24,892 | 10,000 | 10,000 | | |
| 38938 | 4073 | Current Commercial Sewer Use P | - | 264 | 96 | - | - | | |
| 38938 | 4074 | Arrears Commercial Sewer Use F | (13,884) | 5,323 | 118,463 | 20,000 | 20,000 | | |
| 38938 | 4075 | Arrears Commercial Sewer Use I | 20,410 | 25,228 | 25,489 | 12,000 | 12,000 | | |
| 38938 | 4076 | Arrears Commercial Sewer Use L | 771 | 1,632 | 1,263 | 1,100 | 1,100 | | |
| 38938 | 6528 | Refunds | (253,910) | (180,661) | (235,613) | (200,000) | (200,000) | | |
| *OTHER* | | | | | | | | | |
| 38938 | 4649 | Miscellaneous Income | 194,079 | 103,050 | 59,713 | 150,000 | 150,000 | | |
| 38938 | 4501 | Investment income | - | - | - | - | - | - | |
| 38938 | 4702 | Utilization of fund balance | (971,429) | 564,686 | (926,631) | (240,776) | (66,929) | | |
| TOTAL REVENUES | | | **9,900,392** | **11,534,503** | **9,949,945** | **10,169,753** | **10,343,600** | - | 1.7% |
| | | **SEWER USE (WPCA) - EXPENSES** | | | | | | | |
| 38938 | 6003 | Payroll - Regular | 868,607 | 994,979 | 1,043,378 | 1,177,313 | 1,203,533 | - | |
| 38938 | 6009 | Payroll - Supplementary | 6,699 | - | - | 6,500 | 6,500 | | |
| 38938 | 6020 | Payroll - Overtime | 368,349 | 339,678 | 373,936 | 350,000 | 375,000 | | |
| 38938 | 6022 | Shift Differential | 4,529 | 4,284 | 5,499 | 5,300 | 5,300 | | |
| 38938 | 6025 | Out of Category | 3,565 | 9,327 | 10,200 | 3,000 | 3,000 | | |
| 38938 | 6051 | Pension Fund | 901,966 | 670,595 | 632,980 | 632,980 | 632,980 | | |
| 38938 | 6052 | Payroll Taxes | 110,691 | 98,482 | 61,462 | 117,981 | 126,890 | | |
| 38938 | 6053 | Health Insurance | 359,372 | 229,175 | 326,502 | 294,424 | 327,845 | | |
| 38938 | 6054 | Life/Disability Insurance | 7,400 | 4,181 | 2,889 | 2,889 | 2,889 | | |
| 38938 | 6055 | 401a Retirement Plan | 89,463 | 69,449 | 107,339 | 118,151 | 127,467 | | |
| 38938 | 6056 | Longevity | 8,425 | 6,200 | - | 9,000 | 9,000 | | |
| 38938 | 6603 | Contract Settlements | 13,292 | 117,000 | - | 3,055 | 6,504 | | |
| 38938 | 6058 | Uniform Maintenance | 18,749 | 12,137 | 23,871 | 22,000 | 25,000 | | |
| 38938 | 6061 | Education | 5,052 | 8,625 | 4,406 | 5,000 | 5,000 | | |
| 38938 | 6102 | Printing & Stationery | 3,009 | 2,408 | 2,247 | 2,750 | 2,750 | | |
| 38938 | 6152 | Chemical Supplies | 97,656 | 1,052,818 | 152,822 | 180,000 | 180,000 | | |

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 38938 | 6157 | Gas & Oil | 23,539 | 31,264 | 22,305 | 25,000 | 25,000 | | |
| 38938 | 6163 | Safety Equipment | 3,391 | 3,393 | 5,013 | 15,000 | 15,000 | | |
| 38938 | 6199 | Materials - Other | 20,095 | 43,955 | 21,013 | 21,000 | 21,000 | | |
| 38938 | 6206 | Lab Maintenance | 2,988 | 3,035 | 32,835 | 16,000 | 16,000 | | |
| 38938 | 6212 | Small Tool Equipment | 899 | 992 | 4,651 | 5,000 | 5,000 | | |
| 38938 | 6302 | Preventive Maintenance | 4,143 | 32,648 | 76,549 | 89,000 | 89,000 | | |
| 38938 | 6307 | Sewer Line Maintenance | 141,693 | 56,326 | 99,939 | 100,000 | 150,000 | | |
| 38938 | 6308 | Pump Station Maintenance | 19,239 | 23,260 | 39,598 | 30,000 | 30,000 | | |
| 38938 | 6309 | Auto Maintenance | 18,542 | 16,072 | 19,943 | 18,500 | 18,500 | | |
| 38938 | 6319 | Plant Maintenance | 167,943 | 30,007 | 102,742 | 45,000 | 45,000 | | |
| 38938 | 6361 | Gas- Heating | 58,793 | 55,693 | 54,291 | 55,000 | 60,000 | | |
| 38938 | 6362 | Electric | 714,982 | 720,492 | 739,325 | 750,000 | 800,000 | | |
| 38938 | 6363 | Heating - Oil | 29 | 469 | 437 | 500 | 500 | | |
| 38938 | 6364 | Water | 33,885 | 30,917 | 42,019 | 35,000 | 35,000 | | |
| 38938 | 6393 | Project Contractor | 168,766 | - | - | - | - | | |
| 38938 | 6393 2048 | I & I / Capacity Study | - | 145,688 | 14,817 | - | - | | |
| 38938 | 6469 | Sludge Contract Service | 977,677 | 1,118,553 | 951,342 | 1,195,000 | 1,195,000 | | |
| 38938 | 6499 | Contractual Services | 656,020 | 651,695 | 523,555 | 530,000 | 530,000 | | |
| 38938 | 6500 0221 | Capital Equipment | 161,786 | 122,135 | - | - | - | | |
| 38938 | 6501 | Purchased Insurance | - | - | 50,529 | 50,529 | 51,894 | | |
| 38938 | 6519 | TV Sewer Inspections | 4,505 | 25,756 | 3,005 | 30,000 | 30,000 | | |
| 38938 | 6599 | Professional Fees | 1,710 | 19,030 | 38,723 | 21,000 | 21,000 | | |
| 38938 | 6621 | Workers Compensation | 26,802 | 111,990 | 177,304 | 170,420 | 170,420 | | |
| 38938 | 6641 | Capital Outlay Contingency | 16,099 | 775,000 | 330,000 | 150,000 | 150,000 | | |
| 38938 | 6689 | Other Contingency | 24,133 | 68,105 | 19,617 | 20,000 | 20,000 | | |
| 38938 | 6902 | Bond Principal Payment | 2,221,853 | 2,314,071 | 2,361,982 | 2,404,237 | 2,422,035 | | |
| 38938 | 6921 | Bond Interest Payment | 664,056 | 614,619 | 570,880 | 522,366 | 463,711 | | |
| 38938 | 0000 | Honeywell Lease Payment | - | - | - | 40,858 | 39,882 | | |
| 38938 | 7001 | Transfer - Applied Overhead | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | | |
| TOTAL EXPENSES | | | 9,900,392 | 11,534,503 | 9,949,945 | 10,169,753 | 10,343,600 | - | 1.7% |
| TOTAL REVENUES | | | 9,900,392 | 11,534,503 | 9,949,945 | 10,169,753 | 10,343,600 | - | 1.7% |
| TOTAL EXPENSES | | | 9,900,392 | 11,534,503 | 9,949,945 | 10,169,753 | 10,343,600 | - | 1.7% |
| GRAND TOTAL: SURPLUS / (DEFFICIT) | | | - | - | - | - | - | - | |
| HEADCOUNT - FULL TIME | | | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# SHORT BEACH GOLF COURSE

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **SHORT BEACH GOLF - REVENUES** | | | | | | | |
| 40940 | 4372 4001 | Tees,Carts & Club Rentals | - | 28,055 | 23,878 | 30,000 | 30,000 | | |
| 40940 | 4372 | Short Beach Golf Revenue | 225,614 | 200,377 | 189,534 | 225,000 | 225,000 | | |
| 40940 | 4372 | Building Lease | - | - | - | 25,000 | 25,000 | | |
| 40940 | 4372 4004 | Pro Shop Concessions | - | 1,773 | 2,180 | 1,200 | 1,200 | | |
| 40940 | 0000 | Utilization of fund Balance | 189,184 | 75,909 | 22,291 | (141,850) | (141,850) | | |
| **TOTAL REVENUES** | | | **414,798** | **306,114** | **237,883** | **139,350** | **139,350** | - | 0.0% |
| | | **SHORT BEACH GOLF - EXPENSES** | | | | | | | |
| 40940 | 6003 | Payroll - Regular | 53,749 | 45,643 | 43,494 | - | - | | |
| 40940 | 6005 | Payroll - Seasonal | 39,288 | 41,224 | 40,712 | 50,000 | 50,000 | | |
| 40940 | 6051 | Pension Fund | 120,441 | 83,376 | - | - | - | | |
| 40940 | 6052 | Payroll Taxes | 12,965 | 12,107 | 3,608 | 4,000 | 4,000 | | |
| 40940 | 6053 | Personnel Benefits | 61,954 | 19,176 | 24,809 | - | - | | |
| 40940 | 6102 | Printing & Stationery | 999 | 249 | 670 | 1,500 | 1,500 | | |
| 40940 | 6149 | Pro Shop Concession | 105 | 323 | 655 | 500 | 500 | | |
| 40940 | 6150 | Refreshment | 59 | 208 | 131 | 750 | 750 | | |
| 40940 | 6154 | Custodial Supplies | 124 | - | 38 | 800 | 800 | | |
| 40940 | 6157 | Gas & Oil | 2,996 | 708 | 733 | 1,000 | 1,000 | | |
| 40940 | 6199 | Materials - Other | 56,425 | 35,988 | 62,306 | - | - | | |
| 40940 | 6302 | Equipment Service | 2,245 | - | 2,300 | 2,300 | 2,300 | | |
| 40940 | 6361 | Gas- Heating | 2,007 | 2,163 | 3,141 | 2,000 | 2,000 | | |
| 40940 | 6362 | Electric | 8,167 | 7,662 | 7,659 | 7,500 | 7,500 | | |
| 40940 | 6364 | Water | 17,209 | 16,520 | 16,173 | 22,000 | 22,000 | | |
| 40940 | 6399 | Outside Service | 31,163 | 37,290 | 29,091 | 42,000 | 42,000 | | |
| 40940 | 6599 | Other Miscellaneous Expense | 4,902 | 3,477 | 2,363 | 5,000 | 5,000 | | |
| **TOTAL EXPENSES** | | | **414,798** | **306,114** | **237,883** | **139,350** | **139,350** | - | 0.0% |
| **TOTAL REVENUES** | | | **414,798** | **306,114** | **237,883** | **139,350** | **139,350** | - | 0.0% |
| **TOTAL EXPENSES** | | | **414,798** | **306,114** | **237,883** | **139,350** | **139,350** | - | 0.0% |
| **GRAND TOTAL: SURPLUS / (EXPENSE)** | | | - | - | - | - | - | - | |
| **HEADCOUNT - PART TIME** | | | **0.8** | **0.8** | **0.8** | - | - | - | |

**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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# RAILROAD STATION FUND

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **RAILROAD - REVENUES** | | | | | | | |
| ***PERMITS & LICENSES*** | | | | | | | | | |
| 29929 | 4490 | Daily Parking Fees | 174,620 | 218,417 | 221,196 | 225,000 | 225,000 | | |
| 29929 | 4493 | Parking Violations | 22,474 | 17,562 | 12,020 | 25,000 | 25,000 | | |
| 29929 | 4499 | Permit Parking Fees | 230,254 | 246,002 | 259,982 | 250,000 | 275,000 | | |
| 29929 | 6528 | Refunds | (7,375) | (7,113) | (6,428) | (7,000) | (7,000) | | |
| ***INVESTMENT INCOME*** | | | | | | | | | |
| 29929 | 4501 | Investment Income | - | - | - | - | - | - | |
| ***OTHER REVENUES*** | | | | | | | | | |
| 29929 | 4613 | Other Miscellaneous Rentals | 47,179 | 40,368 | 44,380 | 50,000 | 45,000 | | |
| 29929 | 4626 | Utilization of Fund Balance | 41,884 | 164,979 | 204,966 | 75,892 | (31,323) | | |
| **TOTAL REVENUES** | | | **509,036** | **680,215** | **736,116** | **618,892** | **531,677** | - | **-14.09%** |
| | | **RAILROAD - EXPENSES** | | | | | | | |
| 29929 | 6003 | Payroll - Regular | **143,538** | **150,433** | **161,818** | **166,281** | **174,569** | - | |
| 38938 | 6004 | Payroll - Part-time | - | - | 93,346 | - | - | | |
| 38938 | 6020 | Payroll - Overtime | - | 4,737 | 5,045 | - | - | | |
| 29929 | 6052 | Payroll Taxes | 130 | 11,198 | 7,148 | 13,720 | 14,355 | | |
| 29929 | 6053 | Health Insurance | - | 64,008 | 57,788 | 71,589 | 58,587 | | |
| 29929 | 6054 | Life/Disability Insurance | - | 1,168 | 1,200 | 1,200 | 1,200 | | |
| 29929 | 6055 | 401a Retirement Plan | - | 19,592 | 15,576 | 13,302 | 13,966 | | |
| 29929 | 6102 | Printing & Stationery | 2,126 | 2,364 | 3,363 | 6,500 | 4,000 | | |
| 29929 | 6321 | Telephone | 1,016 | 759 | 856 | 1,300 | 1,000 | | |
| 29929 | 6364 | Water | 3,775 | 3,062 | 2,662 | 4,500 | 3,500 | | |
| 29929 | 6375 | Utilities | 19,626 | 19,895 | 18,788 | 20,000 | 20,000 | | |
| 29929 | 6399 | Outside Service | 49,045 | 60,936 | 64,300 | 65,000 | 65,000 | | |
| 29929 | 6499 | Contractual Services | 3,822 | - | - | 5,000 | - | | |
| 29929 | 6501 | Purchased Insurance | - | - | 500 | 500 | 500 | | |
| 29929 | 6741 | Repairs & Maintenacne | 35,958 | 92,063 | 53,726 | - | - | | |
| 29929 | 7006 | Transfer - Out | 250,000 | 250,000 | 250,000 | 250,000 | 175,000 | | |
| **TOTAL EXPENSES** | | | **509,036** | **680,215** | **736,116** | **618,892** | **531,677** | - | **-14.09%** |
| **TOTAL REVENUES** | | | **509,036** | **680,215** | **736,116** | **618,892** | **531,677** | - | |
| **TOTAL EXPENSES** | | | **509,036** | **680,215** | **736,116** | **618,892** | **531,677** | - | |
| **GRAND TOTAL: SURPLUS / (EXPENSE)** | | | - | - | - | - | - | - | |
| **HEADCOUNT - FULL TIME** | | | **3.0** | **3.0** | **3.0** | **3.0** | **3.0** | **3.0** | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# HARBOR FUND

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | HARBOR MANAGEMENT - REVENUES | | | | | | | |
| *PERMITS & LICENSES* | | | | | | | | | |
| 31931 | 4131 | Revenue Launching Fees | 39,034 | 46,618 | 40,045 | 45,000 | 38,000 | | |
| 31931 | 4132 | Revenue Mooring Fees | 1,125 | 1,131 | 1,755 | 1,125 | 1,125 | | |
| *INVESTMENT INCOME* | | | | | | | | | |
| 31931 | 4501 | Investment Income | - | - | - | - | - | - | |
| *OTHER REVENUES* | | | | | | | | | |
| 31931 | 4202 | Revenue - State Grant DEP | 35,987 | 40,114 | 21,396 | 40,000 | 103,000 | | |
| 31931 | 4626 | Other Revenue - Fund Contribution | - | | | | | | |
| 31931 | 4493 | Boating Violations | 1,483 | 960 | 905 | | | | |
| 31931 | 4649 | Birdseye Concession Rent | 2,000 | 2,000 | - | 2,000 | 2,000 | | |
| 31931 | 4626 | Utilization of fund balance | | | | | | | |
| TOTAL REVENUES | | | 79,629 | 90,823 | 64,101 | 88,125 | 144,125 | - | 63.55% |
| | | HARBOR MANAGEMENT - EXPENSES | | | | | | | |
| 31931 | 6005 | Payroll - Seasonal | 12,612 | 13,270 | 11,764 | 15,000 | 18,000 | | |
| 31931 | 6052 | Social Security | 1,017 | 930 | 722 | 1,648 | 2,000 | | |
| 31931 | 6061 0142 | Education | 868 | - | 645 | 1,000 | 1,000 | | |
| 31931 | 6102 | Printing & Stationery | 923 | 840 | 1,230 | 1,000 | 2,000 | | |
| 31931 | 6157 | Gas & Oil | 2,674 | 2,625 | 2,628 | 4,000 | 4,000 | | |
| 31931 | 6199 | Materials - Other | 10,799 | 4,785 | 6,759 | 10,000 | 6,000 | | |
| 31931 | 6302 | Equipment Service | 8,476 | 12,741 | 34,984 | 15,000 | 10,000 | | |
| 31931 | 6399 | Outside Service | 1,364 | 2,491 | 2,997 | 3,000 | 3,000 | | |
| 31931 | 6499 | Contractual Services | 12,644 | 14,964 | 41,257 | 15,000 | 15,000 | | |
| 31931 | 6502 | Advertising | 1,000 | - | - | 1,000 | 1,000 | | |
| TOTAL EXPENSES | | | 52,377 | 52,646 | 102,986 | 66,648 | 62,000 | - | -6.97% |
| TOTAL REVENUES | | | 79,629 | 90,823 | 64,101 | 88,125 | 144,125 | - | 63.55% |
| TOTAL EXPENSES | | | 52,377 | 52,646 | 102,986 | 66,648 | 62,000 | - | -6.97% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | 27,252 | 38,177 | (38,885) | 21,477 | 82,125 | - | |

**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
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# EMERGENCY MEDICAL SERVICE

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **EMERGENCY MEDICAL SERVICES - REVENUES** | | | | | | | |
| ***EMERGENCY MEDICAL SERVICES*** | | | | | | | | | |
| 43943 | 4370 | Ambulance Service Fee | 2,023,596 | 2,098,107 | 2,308,973 | 2,784,997 | 2,542,515 | | |
| ***INVESTMENT INCOME*** | | | | | | | | | |
| 43943 | 4501 | Investment Income | - | - | | | | | |
| ***OTHER REVENUES*** | | | | | | | | | |
| 43943 | 4375 | Donations Revenue | - | 895 | 550 | 50 | 50 | | |
| 43943 | 0000 | Town Contribution | - | - | - | - | 450,000 | | |
| 43943 | 4649 | Other - Miscellaneous Revenue | 3,068 | 4,756 | 15,536 | 15,000 | 40,000 | | |
| 43943 | 4626 | Utilization of Fund Balance | 394,480 | 453,144 | 430,865 | 109,285 | - | | |
| TOTAL REVENUES | | | **2,421,144** | **2,556,902** | **2,755,924** | **2,909,332** | **3,032,565** | - | 4.2% |
| | | **EMERGENCY MEDICAL SERVICES - EXPENSES** | | | | | | | |
| 43943 | 6003 | Payroll - Regular | **785,943** | **792,984** | **1,096,784** | **1,177,313** | **1,212,521** | - | |
| 43943 | 6020 | Payroll - Overtime | 41,330 | 37,068 | 50,502 | 35,000 | 40,000 | | |
| 43943 | 6026 | Per Diem - ***Paramedics*** | 157,443 | 142,398 | 69,322 | 75,000 | 82,500 | | |
| 43943 | 6027 | Per Diem - ***EMTs*** | 367,786 | 380,273 | 369,124 | 300,000 | 365,000 | | |
| 43943 | 6052 | Payroll Taxes | 1,305 | 102,204 | 64,683 | 125,429 | 134,052 | | |
| 43943 | 6053 | Health Insurance | - | 161,403 | 250,449 | 304,276 | 318,671 | | |
| 43943 | 6054 | Life/Disability Insurance | - | 2,402 | 6,262 | 3,235 | 3,235 | | |
| 43943 | 6055 | 401a Retirement Plan | - | 111,803 | 130,633 | 126,985 | 136,002 | | |
| 43943 | 6056 | Longevity | 1,150 | 1,725 | - | 2,000 | 2,000 | | |
| 43943 | 6058 | Uniform Maintenance | 18,221 | 10,901 | 18,277 | 20,000 | 20,000 | | |
| 43943 | 6061 | Education | 20,262 | 31,874 | 21,552 | 18,000 | 30,000 | | |
| 43943 | 6102 | Printing & Stationary | 3,493 | 2,667 | 3,293 | 3,500 | 3,500 | | |
| 43943 | 6153 | Consumable Supplies | 69,187 | 92,793 | 82,080 | 85,000 | 85,000 | | |
| 43943 | 6157 | Gas & Oil | 28,057 | 26,420 | 31,161 | 32,000 | 32,000 | | |
| 43943 | 6158 | Furnishing Supplies | 2,029 | 2,114 | 1,427 | 1,500 | 1,500 | | |
| 43943 | 6159 | Supplies / Janitorial Services | 5,074 | 5,085 | 5,321 | 5,500 | 5,500 | | |
| 43943 | 6163 | Safety Equipment | 2,714 | 1,360 | 7,250 | 5,000 | 5,000 | | |
| 43943 | 6199 | Materials - Other | 10,634 | 11,385 | 11,631 | 11,500 | 11,500 | - | |
| 43943 | 6302 | Equipment Service | 19,866 | 13,561 | 25,388 | 32,000 | 32,000 | - | |
| 43943 | 6309 | Auto Maintenance | 26,328 | 19,228 | 21,319 | 20,000 | 24,000 | | |
| 43943 | 6321 | Cell Phones - Public Safety | 11,467 | 7,336 | 4,506 | 12,080 | 12,080 | | |
| 43943 | 6362 | Electric | 29,460 | 19,126 | 20,901 | 22,000 | 22,000 | | |
| 43943 | 6364 | Water | 2,013 | 2,132 | 2,442 | 2,000 | 2,000 | | |
| 43943 | 6401 | Disposal Fees | 2,739 | - | - | 3,500 | 3,500 | | |

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2020

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| 43943 | 6402 | Hazardous Waste | 5,781 | 135 | - | 6,000 | 6,000 | | |
| 43943 | 6461 | Radio System | 51,239 | 53,324 | 54,719 | 57,289 | 58,876 | | |
| 43943 | 6505 | Awards | 9,946 | 9,464 | 8,882 | 9,500 | 9,500 | | |
| 43943 | 6514 | Building Equipment | 7,261 | 5,591 | 6,048 | 6,000 | 6,000 | | |
| 43943 | 6543 | Billing Fees | 179,684 | 168,654 | 163,006 | 147,000 | 147,000 | | |
| 43943 | 6599 | Other Miscellaneous Expense | 22,500 | 2,562 | 15,942 | 15,500 | 15,500 | | |
| 43943 | 6603 | Contract Settlements | - | 51,283 | 16,914 | 8,808 | 12,618 | | |
| 43943 | 6641 | Lease Payments | 32,240 | (6,009) | - | 42,417 | 13,450 | | |
| 43943 | 6803 | Oxygen | 6,369 | 7,428 | 5,836 | 10,000 | 10,000 | | |
| 43943 | 6902 | Bond Principal Payment | - | 103,000 | 147,000 | 147,000 | 139,000 | | |
| 43943 | 6921 | Bond Interest Payment | 49,623 | 35,471 | 43,270 | 37,000 | 31,060 | | |
| 43943 | 7001 | Transfer - Applied Overhead | 450,000 | 147,757 | - | - | - | - | |
| TOTAL EXPENSES | | | 2,421,144 | 2,556,902 | 2,755,924 | 2,909,332 | 3,032,565 | - | 4.2% |
| TOTAL REVENUES | | | 2,421,144 | 2,556,902 | 2,755,924 | 2,909,332 | 3,032,565 | - | 4.2% |
| TOTAL EXPENSES | | | 2,421,144 | 2,556,902 | 2,755,924 | 2,909,332 | 3,032,565 | - | 4.2% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | - | - | - | - | - | - | |
| HEADCOUNT - FULL TIME | | | 11.0 | 11.0 | 16.0 | 16.0 | 16.0 | | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# DOG FUND

TOWN OF STRATFORD
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2021

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2017 ACTUAL | FY 2018 ACTUAL | FY 2019 ACTUAL | FY 2020 BUDGET | FY 2021 MAYOR PROPOSED | | PERCENT CHANGE |
|---|---|---|---|---|---|---|---|---|---|
| | | **CANINE FUND - REVENUES** | | | | | | | |
| *DOG WARDEN* | | | | | | | | | |
| 34934 | 4381 | Dog Licenses | 16,907 | 15,065 | 14,775 | 17,000 | 14,000 | | |
| 34934 | 4382 | Dog Warden Fees | 6,608 | 5,060 | 5,285 | 7,000 | 6,000 | | |
| 34934 | 4383 | Dog Surcharges | 6,434 | 5,948 | 5,588 | 6,500 | 6,000 | | |
| 34934 | 4385 | Dog Warden Misc. Revenue | 2,305 | 405 | (1,070) | 2,500 | 500 | | |
| 34934 | 4501 | Investment Income | 20 | - | - | - | - | - | |
| 34934 | 5001 | Transfer from General Fund | 265,157 | 363,531 | 385,714 | 395,817 | 375,000 | | |
| 34934 | 0000 | Utilization of Fund Balance | 7,688 | 27,065 | (46,239) | (2,169) | (9,527) | - | |
| TOTAL REVENUES | | | 305,119 | 417,074 | 364,053 | 426,648 | 391,973 | - | -8.13% |
| | | **CANINE FUND - EXPENSE** | | | | | | | |
| 34934 | 6003 | Payroll - Regular | 196,192 | 195,202 | 153,170 | 197,468 | 205,151 | | |
| 34934 | 6004 | Payroll - Part Time | 18,352 | 11,722 | 24,784 | 20,000 | 20,000 | | |
| 34934 | 6009 | Payroll - Supplementary | 7,099 | 6,266 | 10,931 | 7,500 | 7,500 | | |
| 34934 | 6020 | Payroll - Overtime | 1,242 | 1,776 | 3,684 | 1,500 | 3,000 | | |
| 34934 | 6022 | Shift Differential | 1,927 | 1,594 | 1,714 | 1,500 | 1,500 | | |
| 38938 | 6051 | 401a Retirement Plan | | 68,031 | 18,457 | 18,237 | 18,820 | | |
| 34934 | 6052 | Payroll Taxes | | 4,740 | 8,319 | 18,439 | 18,439 | | |
| 34934 | 6053 | Health Insurance | | 64,008 | 60,529 | 60,529 | 20,988 | | |
| 34934 | 6054 | Life/Disability Insurance | | 1,168 | 995 | 1,200 | 1,200 | | |
| 34934 | 6058 | Uniform Maintenance | 701 | 1,004 | 1,137 | 3,375 | 3,375 | | |
| 34934 | 6155 | Dog Food | 6,734 | 3,635 | 4,933 | 7,000 | 7,000 | | |
| 34934 | 6225 | Other Repair & Maintenance Supplies | 3,320 | 3,263 | 2,782 | 6,000 | 3,000 | | |
| 34934 | 6302 | Equipment Service | 2,893 | 3,007 | 3,138 | 4,000 | 4,000 | | |
| 34934 | 6381 | Gas- Heating | 10,719 | 11,240 | 11,030 | 14,000 | 12,000 | | |
| 34934 | 6362 | Electric | 28,730 | 28,524 | 30,459 | 33,000 | 33,000 | | |
| 34934 | 6364 | Water | 2,638 | 4,653 | 6,929 | 6,000 | 7,000 | | |
| 34934 | 6384 | Veterinarian Services | 7,412 | 6,149 | 6,188 | 8,500 | 8,500 | | |
| 34934 | 6502 | Advertising | 1,616 | 1,092 | 1,040 | 2,000 | 1,500 | | |
| 34934 | 6518 | Fees & Survey | 178 | - | - | 400 | - | | |
| 34934 | 6524 | State Licenses | 15,366 | - | 13,834 | 16,000 | 16,000 | | |
| TOTAL EXPENSES | | | 305,119 | 417,074 | 364,053 | 426,648 | 391,973 | - | -8 13% |
| TOTAL REVENUES | | | 305,119 | 417,074 | 364,053 | 426,648 | 391,973 | - | -8.13% |
| TOTAL EXPENSES | | | 305,119 | 417,074 | 364,053 | 426,648 | 391,973 | - | -8.13% |
| GRAND TOTAL: SURPLUS / (EXPENSE) | | | - | - | - | - | - | - | |
| HEADCOUNT - FULL TIME | | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

# GENERAL FUND
# SALARY & WAGE SCHEDULE

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Council Clerk | 1 | $ 52,685 | CAPT |
| Mayor | 1 | 110,000 | ELCT |
| Assistant to Mayor/IT Director [80%] | 0.8 | 77,712 | APPT |
| Assistant to Mayor | 1 | 57,413 | APPT |
| Executive Assistant to Mayor [10%] | 0.1 | 7,022 | APPT |
| Human Resources/Risk Management Director | 1 | 116,282 | APPT |
| Assistant HR Director | 1 | 90,200 | DMNU |
| Human Resources Generalist | 1 | 63,388 | CLNU |
| HR Jr Generalist | 1 | 58,677 | CLNU |
| Para-Legal | 1 | 67,500 | CLNU |
| Chief Administrative Officer | 1 | 117,750 | APPT |
| Public Safety Director | 1 | 92,250 | APPT |
| CAO Admin Assistant | 1 | 60,194 | CLNU |
| Registrar | 1 | 68,538 | ERTC |
| Registrar | 1 | 68,538 | EDTC |
| Registrar Clerk | 1 | 40,491 | RA |
| Registrar Clerk | 1 | 40,491 | RA |
| Town Clerk | 1 | 101,416 | APPT |
| Assistant Registrar of Vital Stats | 1 | 65,143 | TH |
| Assistant Registrar of Vital Stats | 1 | 62,535 | TH |
| Clerical Specialist | 1 | 60,529 | TH |
| Planning and Zoning Administrator | 1 | 112,918 | SUP |
| Zoning Enforcement Officer | 1 | 82,257 | SUP |
| Town Planner | 1 | 93,272 | SUP |
| Administrative Clerk | 1 | 66,733 | TH |
| Assistant to Mayor/IT Director [20%] | 0.2 | 19,428 | APPT |
| Data Processing Supervisor | 1 | 102,423 | SUP |
| IT Administrator | 1 | 89,897 | TH |
| IT Administrator | 1 | 89,897 | TH |
| **ADMINISTRATION TOTAL** | **27.1** | **$ 2,135,579** | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Finance Director | 1 | $ 111,264 | APPT |
| Secretary to the Finance Director | 1 | 69,451 | CLNU |
| Assistant Finance Director | 1 | 101,988 | DMNU |
| Town Treasurer | 1 | 92,902 | SUP |
| Controller | 1 | 94,546 | SUP |
| Account Clerk | 1 | 63,555 | TH |
| Payroll Coordinator/Administrator | 1 | 73,568 | TH |
| Purchasing Agent | 1 | 64,547 | SUP |
| Purchasing Assistant | 1 | 73,568 | TH |
| Tax Assessor | 1 | 104,237 | SUP |
| Assistant Tax Assessor | 1 | 78,288 | SUP |
| Property Appraiser | 1 | 82,092 | TH |
| Property Appraiser | 1 | 82,193 | TH |
| Administrative Assessment Technician | 1 | 53,388 | TH |
| Tax Collector | 1 | 93,792 | SUP |
| Senior Cashier | 1 | 56,050 | TH |
| Senior Cashier | 1 | 64,058 | TH |
| Tax Cashier/Senior Clerk Typist | 1 | 57,644 | TH |
| Tax Clerk/Cashier | 1 | 50,507 | TH |
| Tax Clerk/Cashier | 1 | 54,897 | TH |
| **FINANCE TOTAL** | **20** | **$ 1,522,535** | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Community Services Administrator | 1 | $ 107,546 | SUP |
| Senior Services Coordinator | 1 | 73,568 | TH |
| Community Services Secretary I | 1 | 63,555 | TH |
| South End Community Ctr Program Coord | 1 | 56,627 | CLNU |
| Health Director | 1 | 113,252 | APPT |
| Asst. Health Director | 1 | 91,000 | DMNU |
| Environmental Health Supervisor | 1 | 92,902 | SUP |
| Public Health Nursing Supervisor | 1 | 92,902 | SUP |
| Sanitarian | 1 | 64,268 | SUP |
| Sanitarian | 1 | 84,268 | SUP |
| Executive Assistant to Health Dir. | 1 | 77,247 | TH |
| Blight Enforcement Officer | 1 | 61,800 | CLNU |
| Health Program Associate | 1 | 52,650 | DNHU |
| Recreation Superintendent | 1 | 107,546 | SUP |
| Recreation Supervisor | 1 | 71,464 | SUP |
| Recreation Secretary I | 1 | 63,555 | TH |
| Senior Clerk Typist | 1 | 57,644 | TH |
| Senior Services Supervisor | 1 | 82,731 | SUP |
| CARES Administrator | 1 | 85,618 | TH |
| Program Outreach Supervisor | 1 | 77,166 | SUP |
| Senior Services Coordinator | 1 | 81,114 | TH |
| Activities Coordinator | 1 | 57,644 | TH |
| Secretary I | 1 | 63,555 | TH |
| Mini Bus Driver | 1 | 54,897 | TH |
| Outreach Coordinator | 1 | 58,852 | TH |
| Director of Economic Development | 1 | 115,569 | APPT |
| Economic Development Supervisor | 1 | 74,592 | SUP |
| Economic Development Coordinator | 1 | 52,000 | TH |
| **HUMAN DEVELOPMENT TOTAL** | 28 | $ 2,155,532 | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Public Works Director | 1 | $ 124,691 | APPT |
| Conservation Superintendent | 1 | 104,498 | SUP |
| Public Works Deputy Director | 1 | 99,513 | DMNU |
| Executive Asst to Public Works Director | 1 | 70,066 | TH |
| Secretary II - Public Works | 1 | 66,734 | TH |
| Building Official | 1 | 112,510 | SUP |
| Assistant Building Official | 1 | 76,629 | SUP |
| Secretary I | 1 | 63,555 | TH |
| Building Maintenance Supervisor | 1 | 118,131 | SUP |
| Asst Building Maintenance Supervisor | 1 | 98,123 | SUP |
| Electricians | 3 | 271,356 | PW |
| Carpenter/Cabinet Makers | 3 | 258,444 | PW |
| HVAC Techicians I | 3 | 237,769 | PW |
| Plumbers | 3 | 244,660 | PW |
| Maintenance Repairmen II | 3 | 234,411 | PW |
| Lead Custodians | 3 | 156,852 | TH |
| Custodian | 1 | 49,789 | TH |
| Town Engineer | 1 | 124,036 | SUP |
| Town Engineer Assistant | 1 | 78,772 | SUP |
| Engineering Assistant II | 1 | 99,728 | PW |
| Engineering Secretary | 1 | 63,555 | TH |
| Highway Maintenance Supervisor | 1 | 112,510 | SUP |
| Construction Inspector I | 1 | 86,149 | PW |
| Construction Inspector I I | 1 | 94,977 | PW |
| Highway Maintainer Crew Leader III | 2 | 164,094 | PW |
| Highway Line Maintainer Crew Leader CL-111 | 1 | 86,149 | PW |
| Highway Line Maintainers VII | 2 | 148,832 | PW |
| Highway Maintainers II | 3 | 202,506 | PW |
| Highway Maintainers III | 2 | 141,750 | PW |
| Highway Maintainers IV | 1 | 74,416 | PW |
| Highway Maintainers V | 3 | 234,411 | PW |
| Highway Laborers | 2 | 116,618 | PW |
| Mason | 1 | 78,137 | PW |
| Traffic Sign Maintainer | 1 | 74,416 | PW |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Mechanic Crew Leader | 1 | 86,149 | PW |
| Equipment Mechanic II | 8 | 617,313 | PW |
| Welder | 1 | 82,047 | PW |
| Park Superintendent | 1 | 112,510 | SUP |
| Golf Course Supervisor | 1 | 88,151 | SUP |
| Gardners | 2 | 141,750 | PW |
| Greensman I | 1 | 59,145 | PW |
| Park Laborers | 6 | 340,525 | PW |
| Park Maintainers I | 4 | 244,892 | PW |
| Park Maintainers II | 4 | 270,008 | PW |
| Park Maintainers III | 1 | 75,016 | PW |
| Park Maintainer Crew Leaders | 5 | 410,235 | PW |
| Tree Trimmer 1 | 1 | 61,223 | PW |
| Tree Trimmer 1I | 2 | 141,750 | PW |
| Tree Trimmer 1II | 1 | 71,443 | PW |
| Garage & Sanitation Superintendent | 1 | 118,131 | SUP |
| Sanitation Crew Chief | 1 | 86,148 | PW |
| Recycling Driver/Collector | 6 | 405,012 | PW |
| Sanitation Collectors | 15 | 774,109 | PW |
| Sanitation Drivers | 7 | 450,908 | PW |
| Transfer Station Weiht Master | 1 | 70,875 | PW |
| Transfer Station Weiht Master Assistant | 1 | 67,502 | PW |
| PUBLIC WORKS TOTAL | 125 | $ 9,143,629 | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Fire Chief | 1 | $ 126,149 | APPT |
| Deputy Fire Chief | 1 | 105,000 | DMNU |
| Fire Assistant Chiefs | 4 | 458,892 | FIRE |
| Captain/Training Officer | 1 | 107,478 | FIRE |
| Firefighters | 67 | 5,278,181 | FIRE |
| Lieutenant Fire Department Heads | 20 | 1,807,440 | FIRE |
| Deputy Chief Fire Marshal | 1 | 111,024 | DMNU |
| Fire Prevention Lieutenants | 3 | 282,733 | FIRE |
| **Subtotal Firefighters** | **98** | **$ 8,276,897** | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Executive Assistant to Fire Chief | 1 | $ 70,066 | TH |
| Secretary | 1 | 55,686 | TH |
| **Subtotal Clerical** | **2** | **$ 125,752** | |
| | | | |
| EMS Director | 0.05 | $ 5,801 | APPT |
| Public Safety Dispatcher Supervisors | 2 | 185,154 | SUP |
| Public Safety Dispatchers | 12 | 844,920 | DIS |
| **Subtotal Dispatch/Communication Center** | **14.05** | **$ 1,035,875** | |
| | | | |
| **FIRE DEPARTMENT TOTAL** | **114.05** | **$ 9,438,524** | |

# TOWN OF STRATFORD
# PROPOSED OPERATING BUDGET
# FISCAL YEAR 2021

## GENERAL FUND SALARY AND WAGE SCHEDULE

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Police Chief | 1 | $ 126,149 | APPT |
| Deputy Police Chief | 1 | 111,024 | DMNU |
| Police Department Captain | 1 | 113,379 | POL |
| PAL Community Coordinator | 1 | 65,000 | CLNU |
| Captain Police Department | 1 | 113,379 | POL |
| Lieutenant Police Department | 1 | 102,787 | POL |
| Sergeants | 2 | 184,886 | POL |
| Detectives | 16 | 1,360,735 | POL |
| Captain Police Department | 1 | 109,020 | POL |
| Lieutenant Police Department | 4 | 411,148 | POL |
| Sergeants | 9 | 817,608 | POL |
| Patrol Officers | 57 | 4,278,293 | POL |
| Police Records Lieutenant | 1 | 102,787 | POL |
| Police Records Corporal [Court Officer] | 1 | 77,930 | POL |
| Police Records Officer [Evidence Officer] | 1 | 81,551 | POL |
| Police Traffic Lieutenant | 1 | 102,787 | POL |
| Police Traffic Officers | 2 | 159,481 | POL |
| Professional Standards Captain | 1 | 113,379 | POL |
| Professional Standards Lieutenant | 2 | 205,572 | POL |
| Professional Standards Officers [1/2 BOE] | 4 | 159,482 | POL |
| **Subtotal Officers** | **108** | **$ 8,796,377** | |

| POSITION | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|
| Executive Assistant to the Police Chief | 1 | $ 70,066 | TH |
| Police Records Senior Clerk Typist | 1 | 59,085 | TH |
| Police Records Senior Clerk Typist | 1 | 59,085 | TH |
| Financial Assistant to the Police Chief | 1 | 32,452 | TH |
| Parking Authority Management | 0.9 | 64,775 | TH |
| Parking Authority | 2 | 109,794 | TH |
| **Subtotal Clerical** | **6.9** | **$ 395,257** | |
| POLICE DEPARTMENT TOTAL | 114.9 | $ 9,191,634 | |

### COMPENSATION TABLE KEY

| Description | Union / Non-Union | Number of Personnel | Compensation | Wage Class |
|---|---|---|---|---|
| Elected | Non-Union | 1 | $ 110,000 | ELCT |
| Council Appointment | Non-Union | 1 | 52,685 | CAPT |
| Mayoral Appointment | Non-Union | 16 | 1,312,148 | APPT |
| Clerical Non-Union | Non-Union | 8 | 502,637 | CLNU |
| Dept Management Non-Union | Non-Union | 7 | 762,399 | DMNU |
| Elected-Democratic Town Comm | Non-Union | 1 | 68,538 | EDTC |
| Elected-Republican Town Comm | Non-Union | 1 | 68,538 | ERTC |
| Registrar Appointed | Non-Union | 2 | 80,982 | RA |
| Dispatchers Union | Union | 12 | 844,920 | DIS |
| Fire Union | Union | 95 | 7,934,724 | FIRE |
| Police Union | Union | 105 | 8,494,204 | POL |
| Public Works Union | Union | 104 | 7,303,243 | PW |
| Supervisors Union | Union | 31 | 3,118,760 | SUP |
| Town Hall (Clerical) Union | Union | 43 | 2,868,211 | TH |

# Town of Stratford