



ADOPTED OPERATING BUDGET FISCAL YEAR 2017



TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2017

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FISCAL YEAR 2017**

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**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

Mayor

John A. Harkins

Council Members

Beth Daponte
First District

Wali Kadeem
Third District

Joseph P. Gresko
Fifth District

Marianne E. Antezzo
Seventh District

Alan Llewelyn
Ninth District

Mark Dumas
Second District

David L. Harden
Fourth District

Philip L. Young
Sixth District

J. Vincent Chase
Eighth District

Tina M. Manus
Tenth District



July 1, 2016

Dear Residents,

Enclosed is the Adopted Fiscal Year 2017 operating budget for the Town of Stratford. As Mayor, it is my responsibility to prepare a proposed budget for consideration and adoption by the Town Council. As part of that process, I am required to present a budget that prioritizes the best interests of Stratford's taxpayers. This Town Council adopted budget accomplishes that goal and continues to improve the quality of life for our residents and a better future for our children.

This year's adopted budget reflects the difficult times we are in due to sluggish national and state economies. The state of Connecticut's budget woes have hindered the economic recovery here in the Northeast, where conditions make it difficult to compete with rest of the nation. Despite this fact, Stratford's economic development activity continues to out-perform many municipalities in our state and region.

Among the pending projects that will provide additional revenues to the town is the build-out of a new substation by the United Illuminating Co. The new facility, located next to an older substation that will come off-line, will be located on Stratford Avenue in Stratford. In the first year it is brought on-line, the new substation is expected to generate an additional \$775,000 in tax revenue to our town.

A Transit Oriented District (TOD) has already been approved by the town. Proposed parking and development plans in Stratford Center could lead to an additional \$1 million in annual revenue to the town. In addition, the State of Connecticut Office of Policy & Management (OPM) has announced that the Town of Stratford has been awarded a \$200,000 Transit Oriented Development Planning Grant for a Complete Streets Improvement Plan. This will allow the Town to further develop transportation choices within a half-mile radius around the Stratford Train Station and Town Center.

In order to fund municipal government, efforts to grow the tax base continue to be a priority of this administration. Working with our state and federal partners, Stratford has secured significant funding for projects that will help bolster our local economy.

Through our regional Greater Bridgeport and Valley Metropolitan Planning Organization, the Town has secured \$24 million in funding for the installation of a full Exit 33 interchange off of I-95. Working with the state DOT, this project will create additional commerce opportunities here in Stratford, and ease traffic congestion issues in the area. An economic study conducted by DOT has shown no negative impact is expected to businesses in the Devon section of Milford. Work is expected to begin on this exciting project near the end of 2017.

The State of Connecticut has awarded Point Stratford Renewal (PSR) grants totaling \$900,000 for use in developing the Stratford Army Engine Plant (SAEP) project. My administration has been working with the developers; the U.S. Army and CT DEEP continue advocating for the remediation of the property, the Housatonic River mudflats and the transfer of the property so the development can move forward. Legislation to create a Special Tax District to enhance the proposed infrastructure for the project has already been approved. This is a major project which, when completed, will benefit all of Stratford, and the region.

Demolition and remediation of the former Contract Plating site has begun. The state Department of Economic and Community Development (DECD) awarded the town of Stratford a \$2.85 million grant to remediate and demolish the 10.5 acre site, which lies within Stratford's (TOD) and holds potential for a significant mixed use / TOD development project.

The FY 2017 budget also invests significantly in Stratford's education system. With today's competitive environment and job market, it is in our best interest to support our education system, which will mold our leaders of tomorrow. While the cost of this initiative is substantial, investing in a progressive school system for our children is a worthwhile endeavor. The administration is hopeful (though not reliant) for a positive outcome in a lawsuit currently being adjudicated that seeks to ensure equitable funding from state government to properly fund our education system.

BUDGET OVERVIEW

Overall, this adopted operating budget includes a 0.93% increase in expenditures in the municipal spending budget or \$996,300 more than the current year. Additionally, there is also a 6.80% or \$6,800,000 increase in expenditures for the Board of Education included in this adopted budget. These adjustments total \$7,796,300 or 3.76% over FY 2016 and bring the FY 2017 total expenditures to \$215,344,250. These changes are driven predominantly by long-term structural costs that must be addressed through continual operational evaluations, as well as negotiated salary agreements with Town and Board of Education bargaining units.

The following chart shows the comparison between the FY 2016 Adopted Operating Budget and the FY 2017 Adopted Operating Budget:

Category	2016 Adopted Budget	2017 Adopted Budget	Amount Change	Percent Change
Operating Budget	\$ 207,547,950	\$ 215,344,250	\$ 7,796,300	3.76%
Other Revenues	\$ 46,936,407	\$ 45,964,245	\$ (972,162)	-2.07%
Grand List - Total	\$4,442,837,825	\$ 4,463,738,354	\$ 20,900,529	0.47%
Grand List - MV		\$ 334,141,730		
Grand List - All Other		\$ 4,129,596,624		
Collection Rate	98.50%	98.50%		
Mill Rate - Total	36.98	38.91	1.93	5.21%
Mill Rate - MV	36.98	37.00	0.02	0.05%
Mill Rate - All Other	36.98	38.99	2.01	5.42%
Tax Bill - Total	\$ 6,114.60	\$ 6,421.67	\$ 307.07	5.02%

The FY 2017 Adopted Operating Budget is divided into 11 major areas of service as follows:

Service Area	2017 Adopted Budget	
	\$	%
Administration	\$ 4,798,915	2.23%
Contingencies	5,583,336	2.59%
Debt/Capital	12,219,929	5.67%
Employee Benefits	41,934,453	19.47%
Finance	1,811,701	0.84%
Fire	12,378,467	5.75%
Health/Human Svcs	2,919,263	1.36%
Library	3,044,040	1.41%
Police	11,652,212	5.41%
Public Works	12,206,932	5.67%
Board of Education	106,795,002	49.60%
Total Expenditures	\$ 215,344,250	100.00%

BUDGET CHALLENGES

State government's budget appears to be in a state of paralytic fiscal morass, and it should be noted that state funding for schools, roads, and other various projects may be in jeopardy moving forward as our state leaders work to regain fiscal stability in Hartford. The need to provide core municipal services to residents at costs that can be supported continues to be a challenge, one that my administration continues to work to meet on a daily basis. Any future cuts or reductions in state aid would have a negative impact on Stratford taxpayers.

CONCLUSION

Municipal government plays a meaningful role in the lives of Stratford residents. The challenge remains to provide public safety, education and municipal services in an efficient way, at a cost that is able to be absorbed by property owners and commercial entities. As always, I am available to anyone who has a question, concern or suggestion regarding how to make Stratford a better community for everyone.

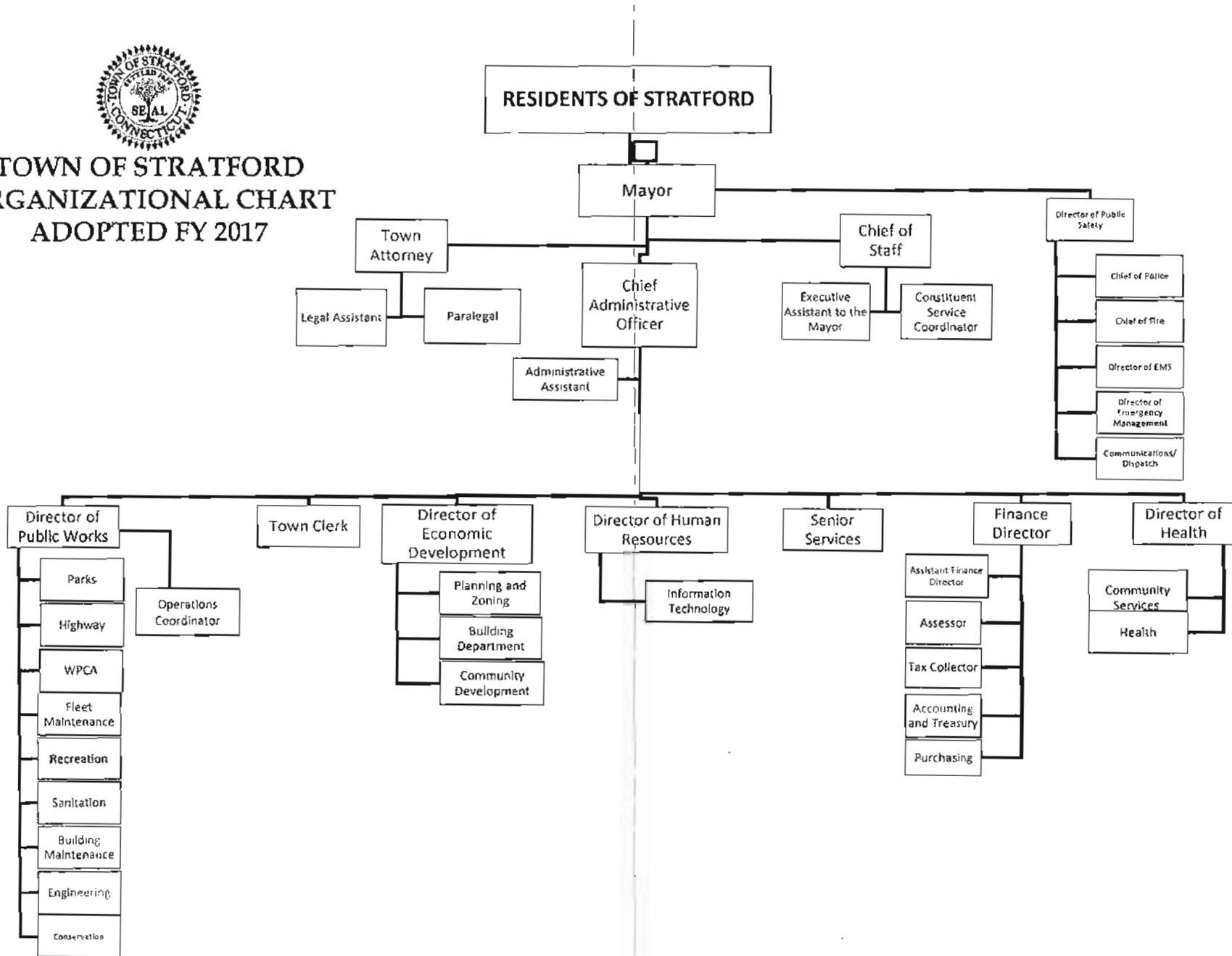
Respectfully submitted,

A handwritten signature in black ink, appearing to read "J. A. Harkins". The signature is stylized with a large, looped initial "J" and a long horizontal stroke extending to the right.

John A. Harkins, Mayor
Town of Stratford



**TOWN OF STRATFORD
ORGANIZATIONAL CHART
ADOPTED FY 2017**





**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

**BUDGET SUMMARY
(Revenues & Expenditures)**



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ADOPTED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2016, AND ENDING JUNE 30, 2017, AND APPROPRIATING THE SUM OF \$215,344,250 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, 2016, and ending June 30, 2017, 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, 2016 and ending June 30, 2017, is \$215,344,250

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, 2016 and ending June 30, 2017; and

That the sum of \$215,344,250 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, 2016, and ending June 30, 2017, all in accordance with the provisions of the budget attached hereto and made a part hereof.



TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2017

ADOPTED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 37.00 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE MOTOR VEHICLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2015; AND

LEVYING A TAX RATE OF 38.99 MILLS ON THE DOLLAR ON THE GRAND LIST OF ALL OTHER TAXABLE PROPERTY [EXCLUDING MOTOR VEHICLE PROPERTY] IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2015.

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, 2016, and ending June 30, 2017, 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, 2016, and ending June 30, 2017, are \$ 45,964,245; and

WHEREAS, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2016, and ending June 30, 2017; and

WHEREAS, a tax levy at the rate of 37.00 mills on the dollar on the Grand List of taxable motor vehicle property in the Town of Stratford on October 1, 2015, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

WHEREAS, a tax levy at the rate of 38.99 mills on the dollar on the Grand List of all other taxable property [excluding motor vehicle property] in the Town of Stratford on October 1, 2015, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

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

That a tax rate of 37.00 mills on the dollar on the Motor Vehicle Grand List be and is hereby levied against all taxable motor vehicle property in the Town of Stratford on the Motor Vehicle Grand List of October 1, 2015; and

That a tax rate of 38.99 mills on the dollar on the Grand List [excluding Motor Vehicle] be and is hereby levied against all taxable property [excluding motor vehicle] in the Town of Stratford on the Grand List [excluding Motor Vehicle] of October 1, 2015; and

That said taxes shall be due and payable in two equal installments, one half thereof on July 1, 2016, and the second half thereof on January 1, 2017, 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, 2016.

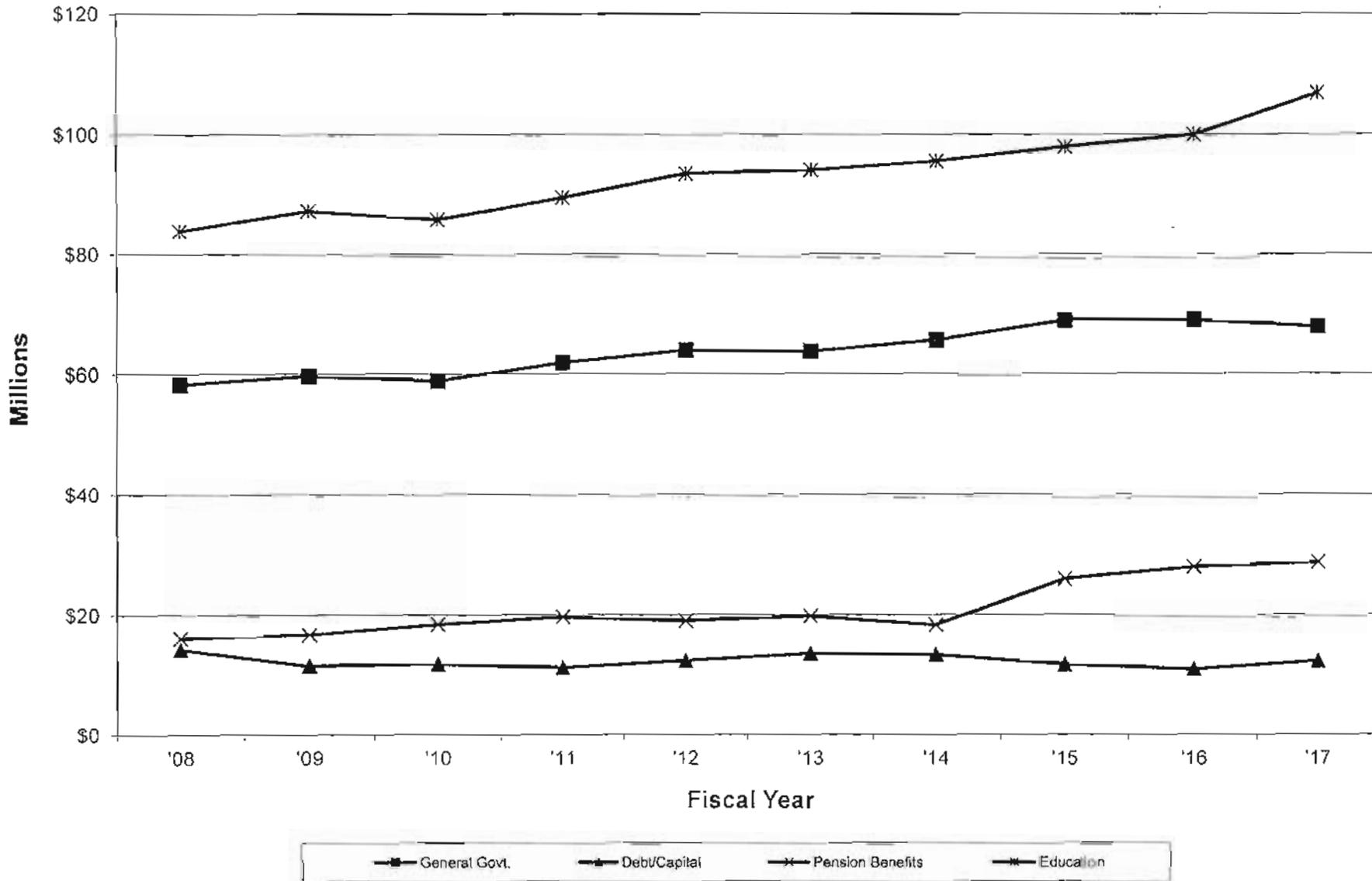
TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ADOPTED FISCAL 2017 OPERATING BUDGET SUMMARY

	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 TC ADOPTED BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET
REVENUES						
Property Taxes						
Current Levy	152,458,004	153,829,270	158,548,542	160,599,543	169,283,958	169,380,005
Arrears	655,545	2,874,757	4,572,546	2,410,000	3,410,000	3,410,000
Interest & Liens	854,887	599,735	657,880	561,500	611,500	611,500
Payment in-lieu of Taxes	283,980	231,764	233,206	226,500	226,500	226,500
State of Connecticut	28,960,024	28,617,881	28,442,908	28,721,046	32,173,746	31,270,087
United States Government	2,644,121	-	114,252	1,200	19,200	19,200
Departmental Revenues	3,364,810	3,508,074	3,680,353	1,954,360	2,535,060	2,535,060
Permits & Licenses	593,753	723,380	711,819	713,200	883,700	883,700
Investment Income	63,445	80,194	84,978	100,000	84,000	84,000
Tax Relief Fund	-	-	-	1,500,000	700,000	700,000
Other Revenues	5,742,613	4,921,753	7,330,193	10,760,601	6,124,198	6,224,198
TOTAL REVENUES	195,421,182	195,386,807	204,376,678	207,547,950	216,051,861	215,344,250
EXPENDITURES						
Municipal Services	68,177,571	68,058,240	68,767,660	68,883,124	67,837,629	67,744,866
Debt Service/Capital	12,896,025	13,767,638	10,442,944	10,860,927	12,235,147	12,219,929
Pension Benefits [FY15 & FY16 incl. POB Debt Svc]	19,726,696	17,965,278	28,349,227	27,808,897	28,584,453	28,584,453
Education	93,980,808	95,517,529	97,952,758	99,995,002	107,394,632	106,795,002
TOTAL EXPENDITURES	194,781,100	195,308,686	205,512,589	207,547,950	216,051,861	215,344,250
Excess/(Deficit) Revenues over Expenditures	640,083	78,120	(1,135,912)	(0)	0	-

Town of Stratford Municipal Spending by Function

Fiscal Years 2008 - 2017 Adopted

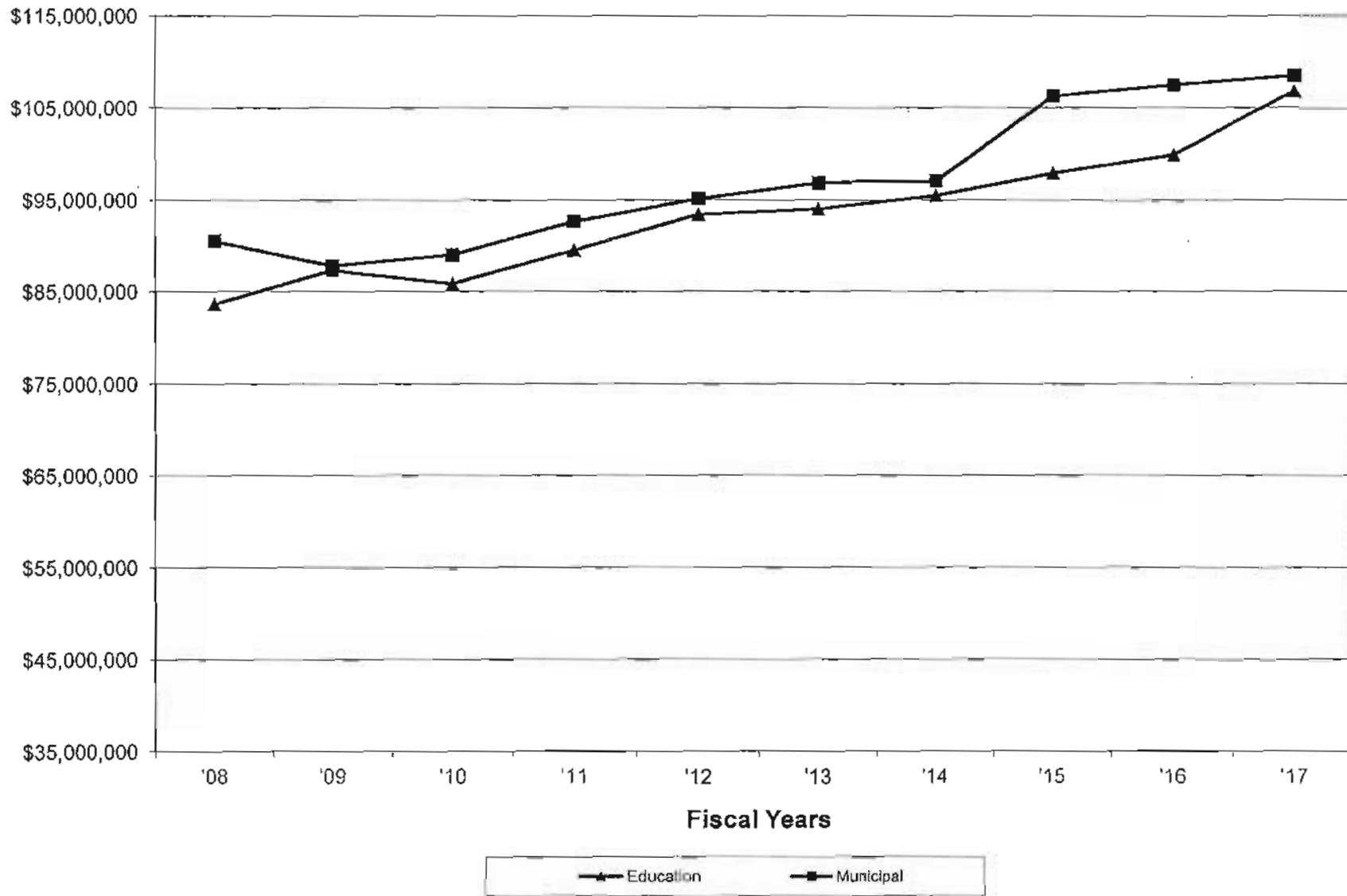


Source: Town Operating Budgets

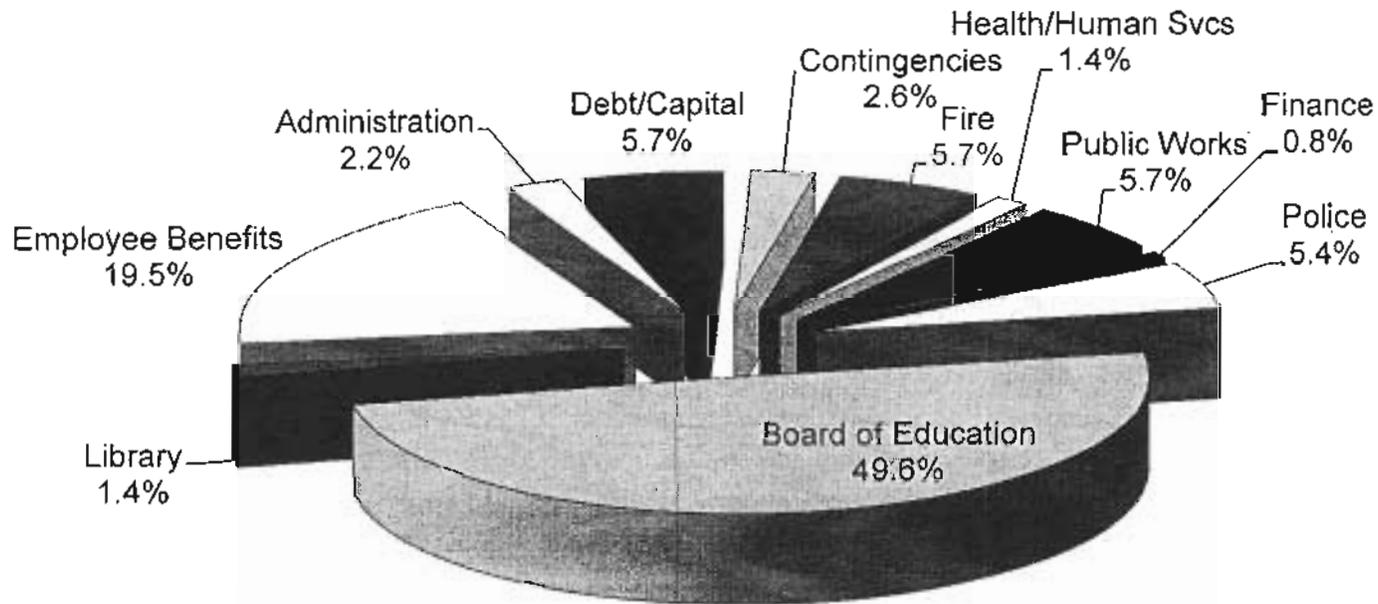
Town of Stratford

Trends in Municipal/Education Spending

Fiscal Years 2008 - 2017 Adopted



TOWN OF STRATFORD ADOPTED OPERATING BUDGET Fiscal Year 2017 Expenditure Analysis "Where Your Tax Dollars Go"

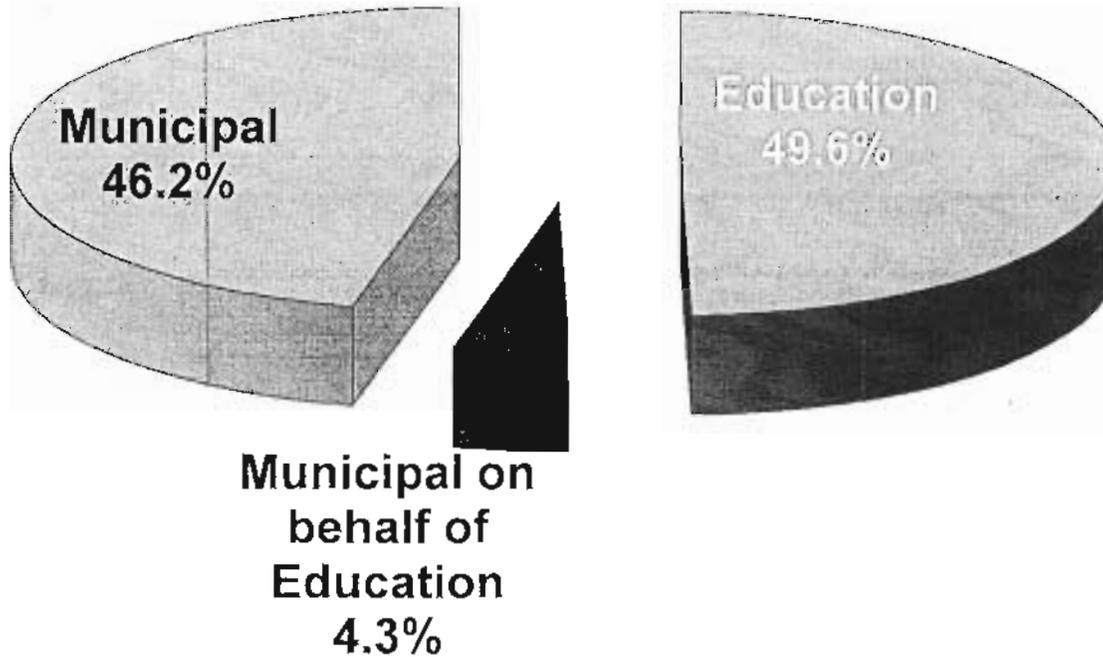


* Percentage total may not equal 100% due to rounding.

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
Fiscal Year 2017**



Expenditures





**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

TAX CALCULATION

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ADOPTED FISCAL 2017 TAX RATE FORMULATION

	Mill Rate - Total	Mill Rate - Motor Vehicles	Mill Rate - All Other
TOTAL BUDGET EXPENDITURES	\$ 215,344,250	\$ 215,344,250	\$ 215,344,250
LESS:			
OTHER REVENUES	\$ 45,964,245	\$ 45,964,245	\$ 45,964,245
TAX RELIEF FUND	\$ - \$ 45,964,245	\$ - \$ 45,964,245	\$ - \$ 45,964,245
NET EXPENDITURES	<u>\$ 169,380,005</u>	<u>\$ 169,380,005</u>	<u>\$ 169,380,005</u>
ADJUSTMENTS TO TAX LEVY:			
MOTOR VEHICLE SUPPLEMENTAL	\$ (1,428,936)	\$ (1,428,936)	\$ (1,428,936)
ASSESSMENT CHANGES (RESERVED)	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
ADDITION TO UNRESERVED FUND BALANCE	\$ -	\$ -	\$ -
STATE ELDERLY TAX RELIEF	\$ 20,000	\$ 20,000	\$ 20,000
VETERANS TAX RELIEF	\$ -	\$ -	\$ -
TOWN ELDERLY TAX RELIEF	<u>\$ 1,300,000</u> \$ 1,691,064	<u>\$ 1,300,000</u> \$ 1,691,064	<u>\$ 1,300,000</u> \$ 1,691,064
TOTAL AMOUNT TO BE RAISED BY TAXATION	<u>\$ 171,071,069</u>	<u>\$ 171,071,069</u>	<u>\$ 171,071,069</u>
GRAND LIST OF 10/01/15:	\$ 4,463,738,354	\$ 334,141,730	\$ 4,129,596,624
MIL RATE @ 100% COLLECTION RATE:	38.32	36.45	38.40
MIL RATE AT 98.50% COLLECTION RATE	38.91	37.00	38.99

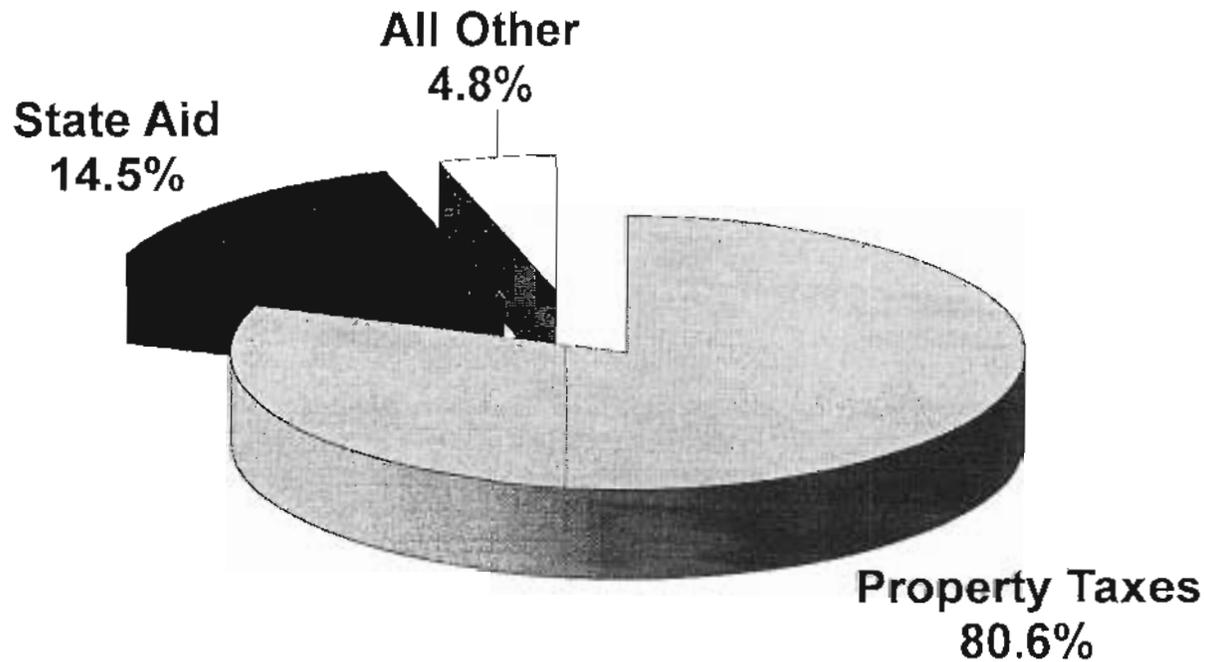
38.91 mils = The Tax Levy necessary to fund this budget, which equates to
\$ 38.91 for every \$1,000 of assessed property value based upon 70% of market value.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

REVENUES

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
Fiscal Year 2017
Sources of Revenue**



TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2016 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
PROPERTY TAXES									
01100	4012	Revenue Current Taxes	152,458,004	153,829,270	158,548,542	160,599,543	169,283,958	169,380,005	
01100	4013	Revenue Current Tax Interest	617,482	536,215	565,440	500,000	550,000	550,000	
01100	4014	Revenue Current Tax Lien	1,072	1,851	1,923	1,500	1,500	1,500	
01100	4021	Suspense Taxes	36,333	61,869	90,518	60,000	60,000	60,000	
01100	4051	Arrears Tax	147,997	2,069,957	3,465,731	1,900,000	2,500,000	2,500,000	
01100	4052	Arrears Tax Interest	497,081	795,239	1,094,994	500,000	900,000	900,000	
01100	4053	Arrears Tax Liens	10,467	9,561	11,821	10,000	10,000	10,000	
01100	4290	Payments in Lieu - Federal	57,347	1,574	1,473	1,500	1,500	1,500	
01100	4291	Payments in Lieu - State	57,803	84,427	65,480	60,000	60,000	60,000	
01100	4292	Payments in Lieu - Local	168,830	165,763	166,253	165,000	165,000	165,000	
			164,052,417	157,535,525	164,012,174	163,797,543	173,531,958	173,628,005	6.00%
STATE OF CONNECTICUT									
01100	4231	State Education Cost Sharing	21,069,642	21,303,961	21,463,543	21,391,105	21,818,466	21,711,782	
01100	4232	State School Bond Principal	477,682	552,381	262,813	261,080	258,085	258,085	
01100	4233	State Special Education Grant	1,520,536	1,520,536	1,438,160	1,480,027	1,984,982	1,984,982	
01100	4235	State Transportation Grant	280,873	281,498	291,754	293,407	252,949	252,949	
01100	4237	Mashantucket Indian Grant	217,465	163,807	168,339	163,319	161,178	160,760	
01100	4239	State In-School Security Grant	-	-	-	114,800	-	-	
01100	4242	In Lieu of State Property	385,100	367,403	400,622	382,174	123,243	122,285	
01100	4243	State Circuit Breaker	550,673	545,868	539,540	560,000	560,000	560,000	
01100	4244	State Disability Exemption	9,128	8,870	8,594	9,900	9,900	9,900	
01100	4250	State Health CGS 10-217A	87,911	88,356	73,324	83,530	83,530	83,530	
01100	4251	Elderly Freeze Tax Relief	10,000	6,127	6,000	6,000	6,000	6,000	
01100	4252	State School Bond Interest	84,274	63,015	49,578	35,137	35,137	35,137	
01100	4253	School Transportation	88,831	91,379	102,887	104,878	91,607	91,607	
01100	4258	State Telecomm Pers Property	139,234	124,638	130,837	125,000	125,000	125,000	
01100	4260	Veterans Added Relief	162,980	152,731	138,826	153,000	153,000	153,000	
01100	4264	Hold Harmless Grant	-	3,298,976	-	-	-	-	
01100	4265	Airplane Registration Fee	54,355	48,535	61,260	50,000	50,000	50,000	
01100	4266	Grants for Municipal	3,821,338	-	3,298,976	3,507,689	3,507,689	2,907,689	
01100	4296	Add'l Sales Tax Fund					1,627,064	1,627,064	
01100	4297	MV Property Tax Grant					1,325,915	1,130,316	
01100	4294	Misc State Revenue			7,855	-	-	-	
			28,960,024	28,617,881	28,442,908	28,721,046	32,173,746	31,270,087	8.88%

TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
UNITED STATES GOVERNMENT									
01100	4201	Revenue - Federal Grants	2,642,921	-	91,848	-	-	-	
01100	4254	Civil Preparedness	1,200	-	22,405	1,200	19,200	19,200	
			2,644,121	-	114,252	1,200	19,200	19,200	1500.00%
TOWN CLERK									
01107	4302	Marry Surcharge	1,254	(532)	1,311	-	-	-	
01107	4303	Deed Fees	251,882	233,570	230,766	250,000	250,000	250,000	
01107	4304	Marriage License	2,961	2,720	1,820	2,600	2,600	2,600	
01107	4305	Game License	6,443	9,902	8,396	7,600	7,600	7,600	
01107	4306	Conveyance Tax	338,442	460,028	525,248	412,000	450,000	450,000	
01107	4307	Photo Copies	87,575	89,405	92,586	90,000	90,000	90,000	
01107	4309	Misc Revenue	12,506	14,722	12,596	12,000	12,000	12,000	
			701,063	808,814	872,722	774,200	812,200	812,200	4.91%
POLICE									
01471	4311	Police Revolver Permits	21,000	26,490	19,600	25,000	30,000	30,000	
01471	4312	Police Court Fines Local	10,170	12,898	11,646	25,000	25,000	25,000	
01471	4313	Police licenses & permits	4,378	5,689	8,915	900	900	900	
01474	4314	Police Special Duty	1,083,591	894,528	778,923	-	-	-	
01471	4319	Police Misc Revenue	32,803	36,955	42,538	45,000	45,000	45,000	
01473	4319	Police Misc Revenue [Investigation]	-	-	2,156	-	-	-	
			1,151,742	976,560	863,778	95,900	100,900	100,900	5.21%
PLANNING & ZONING									
01111	4321	P & Z Petition Fee	32,961	33,030	42,375	30,000	42,000	42,000	
01111	4322	P & Z Maps & Regul	6,708	199	30	500	500	500	
01111	4325	P & Z Misc Revenue (Blight)	-	-	-	-	-	-	
01111	4323	P & Z Zoning Compl	54,776	61,743	51,680	55,000	55,000	55,000	
			94,445	94,972	94,084	85,500	97,500	97,500	14.04%

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017**

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
HEALTH									
01352	4326	Health TB Reimbursement	6,954	7,489	2,585	3,000	3,000	3,000	
01352	4327	Health Plan Review	2,185	2,625	3,170	2,000	2,500	2,500	
01352	4328	Health School Dental Program	30,312	43,607	45,767	20,000	20,000	20,000	
01352	4329	Health Restaurant Licenses	42,151	44,644	49,657	40,000	45,000	45,000	
01352	4330	Rooming Hotel Motel Licenses	1,594	1,425	1,750	1,600	1,600	1,600	
01352	4331	Septic Systems	85	85	915	1,000	1,000	1,000	
01352	4332	Health Bakery License	460	460	475	1,000	1,000	1,000	
01352	4333	Health Hair & Beauty License	5,417	6,125	6,485	5,600	6,000	6,000	
01352	4334	Health Grocery & Meat License	14,016	13,328	14,065	12,000	13,000	13,000	
01352	4335	Health Well Drilling Permits	-	140	-	200	200	200	
01352	4336	Immunization Clinic	4,185	8,065	3,094	3,500	3,500	3,500	
01352	4337	Health Public Swimming Pool	1,280	1,355	1,305	1,500	1,500	1,500	
01352	4338	Food Service Reinspection Fees	8,275	5,900	6,975	5,500	5,500	5,500	
01352	4344	Sandblasting	-	-	-	150	150	150	
01352	4387	Eviction Revenues	1,320	235	2,185	2,000	2,000	2,000	
			118,234	136,483	138,428	99,060	106,960	106,960	6.97%
PUBLIC WORKS									
01404	4341	Public Works Engineering Maps	1,506	605	730	1,000	700	700	
01404	4346	Street Opening	9,475	8,525	8,900	7,500	8,500	8,500	
01404	4349	Public Works Misc Revenue	2,025	2,075	8,873	2,000	2,000	2,000	
01405	4604	WPCA Contractual Services	484,587	490,346	480,000	-	560,000	560,000	
01404	4649	Trench Repair Revenue	-	7,490	-	-	-	-	
			497,593	501,551	505,993	10,500	571,200	571,200	5340.00%
BOE									
01353	4351	School Building Rental	12,415	15,507	9,593	8,000	8,000	8,000	
01551	4352	Board Education Tuition	138,638	161,770	187,529	25,000	25,000	25,000	
01352	4355	BOE Birdseye Reimbursement	100,100	100,100	110,110	110,110	110,110	110,110	
01551	4359	Board Education Misc Revenue	2,028	216	4,147	200	200	200	
			253,181	277,594	311,379	143,310	143,310	143,310	0.00%
FINANCE									
01301	4364	Finance Misc Revenues	292,444	285,030	120,180	300,000	300,000	300,000	
01301	4365	Proceeds from capital asset sale	-	-	140,200	-	-	-	
			292,444	285,030	260,380	300,000	300,000	300,000	0.00%
INLAND WETLANDS									
01409	4369	Inland Wetland Misc Revenues	15,989	7,536	10,425	16,000	16,000	16,000	
			15,989	7,536	10,425	16,000	16,000	16,000	0.00%

TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
RECREATION									
01353	4371	Recreation Flood Pool	23,640	29,810	42,024	29,000	34,000	34,000	
01353	4373	Ballfield Receipts	18,084	10,265	12,838	17,000	13,000	13,000	
01353	4374	Recreation Misc Revenues	9,410	9,404	12,855	9,900	12,000	12,000	
			<u>51,133</u>	<u>49,478</u>	<u>67,717</u>	<u>55,900</u>	<u>59,000</u>	<u>59,000</u>	6.55%
SANITATION									
01408	4376	Sanitation Coupon Book	149,110	146,908	141,129	145,000	120,000	120,000	
01408	4379	Sanitation Misc Revenues	29,258	214,217	405,563	220,000	200,000	200,000	
			<u>178,368</u>	<u>361,125</u>	<u>546,692</u>	<u>365,000</u>	<u>320,000</u>	<u>320,000</u>	-12.33%
BALDWIN									
01354	4391	Baldwin Center Revenue	10,618	8,930	8,755	9,000	9,000	9,000	
			<u>10,618</u>	<u>8,930</u>	<u>8,755</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	0.00%
PERMITS & LICENSES									
01402	4402	Permit Building Department	471,120	577,409	554,064	550,000	700,000	700,000	
01402	4403	Permits Streets & Sewers	20,400	21,120	25,565	22,000	20,000	20,000	
01404	4404	License Public Works	1,500	1,340	1,200	1,300	1,300	1,300	
01353	4405	Beach Stickers	73,114	88,219	82,423	97,500	90,000	90,000	
01407	4406	Boothe Park Permits	22,502	28,548	39,371	38,000	38,000	38,000	
01402	4407	Building Education Training Fe	308	1,744	666	1,400	1,400	1,400	
01402	4399	Building Penalty	110	-	-	-	-	-	
01353	4409	Ramp & Beach Concessions	4,700	5,000	8,529	5,000	35,000	35,000	
			<u>593,753</u>	<u>723,380</u>	<u>711,819</u>	<u>713,200</u>	<u>883,700</u>	<u>883,700</u>	23.91%
INVESTMENT INCOME									
01100	4501	Investment Income	41,670	80,194	84,978	80,000	84,000	84,000	
			<u>41,670</u>	<u>80,194</u>	<u>84,978</u>	<u>80,000</u>	<u>84,000</u>	<u>84,000</u>	5.00%

TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
OTHER REVENUES									
01251	4140	Social Security Reimbursement	293,029	289,398	224,658	335,000	225,000	225,000	
01151	4141	Fire & Liability Reimbursement	208,946	208,946	321,290	398,290	398,290	398,290	
01251	4142	Health Reimbursements	1,700,000	1,700,000	1,700,000	1,700,000	1,900,000	1,900,000	
01151	4143	Medical Examination Reimburse	12,690	24,434	16,792	16,000	16,000	16,000	
01151	4144	Workers Comp Claim Reimburse	224,515	224,515	224,470	224,515	224,515	224,515	
01100	4295	PILOT - GNH Regional Water Authority			-	200,000	-	-	
01471	4299	Revenue-Grant & OT Reimbmnts		2,328	-	-	-	-	
01473	4299	Revenue-Grant & OT Reimbmnts		7,027	10,919	-	-	-	
01474	4299	Revenue-Grant & OT Reimbmnts		59,221	44,942	-	-	-	
01475	4299	Revenue-Grant & OT Reimbmnts		7,378	1,160	-	-	-	
01477	4299	Revenue-Grant & OT Reimbmnts		2,788	2,247	-	-	-	
01478	4299	Revenue-Grant & OT Reimbmnts		3,000	-	-	-	-	
01461	4349	Fire Admln Misc Revenue	31,812	53,363	52,000	35,000	35,000	35,000	
01301	4649	2216 Misc donations-shakespeare			20,000	-	-	-	
01100	4397	Misc Department Revenues		1,350	100	-	-	-	
01103	4397	Misc Dept. Rev.-Exam Fees	15,690	15,687	-	-	-	-	
01100	4502	Capital Improvements Earnings	21,774	-	-	20,000	-	-	
01100	4603	Other - Boothe Estate	35,149	25,988	67,241	67,000	67,000	67,000	
01100	4607	Other - Baldwin Building Rental	2,875	2,945	2,819	3,000	3,000	3,000	
01100	4611	Other - Contract Plan Forfeit	-	-	-	-	-	-	
01100	4615	Other - Historic Comm Fees	245	105	210	200	200	200	
01100	4618	Medicare Reimbursement	146,029	127,687	-	125,000	125,000	125,000	
01356	4618	Health Reimbursements	9,553	6,825	7,074	8,450	8,450	8,450	
01251	4620	Other - Insurance Recovery	25,423	114,850	40,288	50,000	50,000	50,000	
01151	4621	Other - Workers Comp Recovery	50,000	79,743	50,008	50,000	50,000	50,000	
01100	4632	Donation Revenues		800	-	-	-	-	
01109	4632	Summer Fest Sponsorship Funds	5,000	5,000	-	5,000	5,000	5,000	
01100	4642	Cell Tower Rental	116,545	114,072	116,360	115,000	115,000	115,000	
01100	4646	Other - Police Special Duty	95,647	62,680	90,345	97,000	90,000	90,000	
01351	4650	SECC Rental Income/Custodial Fees	28,511	35,417	37,500	45,000	37,000	37,000	
01474	4648	Donation Revenue - Canine	2,550	3,388	-	-	-	-	
01100	4649	Other - Miscellaneous Revenue	456,202	68,169	167,479	350,000	165,000	165,000	
01100	4308	Misc Revenue - [WPCA]	600,000	600,000	600,000	-	600,000	600,000	
01100	4309	Misc Revenue - [EMS]	50,000	50,000	50,000	50,000	50,000	50,000	
01100	4697	Contributions - Pipeline	-	-	-	307,546	-	-	
01358	4309	Econ. Devel. - Miscellaneous Revenue	1,150	250	172	-	-	-	
01358	4649	Econ. Devel. - SRA Revenue	3,869	-	(928)	-	-	-	

**TOWN OF STRATFORD
ADOPTED REVENUE SUMMARY
FISCAL YEAR 2017**

ADOPTED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2016 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	FY2017 TC ADOPTED BUDGET	PERCENT CHANGE
01356	4649	Library - Miscellaneous Revenue	608	2,506	4,476	1,000	1,000	1,000	
01474	4649	Patrol - Miscellaneous Revenue	23,645	51,618	35,202	32,600	33,600	33,600	
01353	4490	Daily Parking Fees	-	-	-	50,000	-	-	
01353	4650	Custodian Revenue	101,635	127,938	101,467	145,000	120,000	120,000	
01100	4701	Gain on Sale (Land)	-	-	-	600,000	500,000	500,000	
01100	4651	Energy Rebates/Grants: State	790,879	-	-	-	-	-	
01100	4652	Energy Rebates/Grants: U.I.	10,417	12,338	11,863	-	11,863	11,863	
			<u>5,064,387</u>	<u>4,091,753</u>	<u>4,000,153</u>	<u>5,030,601</u>	<u>4,830,918</u>	<u>4,830,918</u>	<u>-3.97%</u>
TAX RELIEF FUND									
01100	4699	Tax Relief Fund	-	-	-	1,500,000	700,000	700,000	
			<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>	<u>700,000</u>	<u>700,000</u>	<u>0.00%</u>
SUB TOTAL - REVENUES			194,721,182	194,556,807	201,046,638	201,797,950	214,758,581	213,950,970	6.02%
OTHER FINANCING SOURCES									
01100	5029	Transfer from Railroad	100,000	130,000	130,000	250,000	250,000	250,000	
01100	5038	Transfer from WPCA	300,000	300,000	300,000	-	300,000	300,000	
01100	5043	Transfer from EMS	300,000	400,000	400,000	400,000	300,000	400,000	
01100	5088	Transfer from Debt Service Fund	-	-	2,500,040	5,100,000	443,280	443,280	
GRAND TOTAL - REVENUES			195,421,182	196,386,807	204,376,678	207,547,950	216,051,861	215,344,250	3.76%



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

EXPENSES

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ADMINISTRATION

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
OFFICE OF THE MAYOR	267,350	256,320	315,670	291,406	280,106	280,106	-3.9%
TOWN COUNCIL/CLERK	65,145	67,662	98,745	98,716	79,304	142,804	44.7%
HUMAN RESOURCES	699,629	677,781	913,114	677,640	677,640	677,640	0.0%
TOWN ATTORNEY	1,403,719	1,524,498	1,602,212	1,214,936	1,164,936	1,164,936	-4.1%
CHIEF ADMIN OFFICER	206,552	200,120	223,289	218,880	218,880	191,440	-12.5%
REGISTRAR OF VOTERS	215,783	198,741	311,237	299,318	305,122	287,022	-4.1%
TOWN CLERK	348,691	345,282	379,129	364,497	364,595	358,686	-1.6%
TOWN BUILDINGS	520,904	557,796	499,300	696,300	473,100	673,100	-3.3%
AGENCIES	130,678	133,817	212,439	235,840	258,920	227,320	-3.6%
PLANNING	271,104	267,661	266,965	276,614	275,438	275,438	-0.4%
INFORMATION TECHNOLOGY	434,928	481,541	417,436	547,684	520,423	520,423	-5.0%
ADMINISTRATION TOTALS	4,664,485	4,711,218	6,238,535	4,921,831	4,618,464	4,798,915	-2.5%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01102	6003	OFFICE OF THE MAYOR Payroll - Regular	229,880	225,047	270,970	252,016	242,716	242,716	
01102	8004	Payroll - Part Time	-	143	1,131	-	-	-	
01102	6061	Education/Travel	7,026	2,782	6,088	7,500	7,500	7,500	
01102	6102	Printing & Stationery	8,496	7,576	5,752	8,000	8,000	8,000	
01102	6157	Gas & Oil	-	348	2,305	2,700	2,300	2,300	
01102	6341	Transportation	659	806	1,715	490	490	490	
01102	6399	Outside Service	1,225	10,308	11,352	8,000	8,000	8,000	
01102	6503	Printing /Reports	1,015	607	200	2,100	2,100	2,100	
01102	6689	Community Outreach	19,049	8,703	16,157	10,600	9,000	9,000	
			267,350	266,320	315,670	291,406	280,106	280,106	-3.88%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	4.0	

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.
2. Office of the Mayor budget decreased in FY17.
3. Community Outreach includes: Childrens Reading Program (Harkins Heroes), Veterans Breakfast, Blues on the Beach, etc.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TOWN COUNCIL/CLERK							
		Council Clerk							
01101	6003	Payroll - Regular	43,209	43,372	44,044	42,394	51,374	51,374	
01101	6004	Payroll - Part Time	-	-	24,184	28,392	-	40,000	
01101	6102	Printing & Stationery	863	1,722	1,011	1,470	1,470	1,470	
01101	6302	Equipment Service	39	-	-	360	360	360	
01101	6480	Council Committee	10,997	11,042	12,392	11,100	11,100	34,600	
01101	6502	Advertising	4,801	3,743	6,503	4,000	4,000	4,000	
01101	6681	Council Contingency	5,236	7,783	10,611	11,000	11,000	11,000	
			65,145	67,662	98,745	98,716	79,304	142,804	44.66%
HEADCOUNT			1.0	1.0	1.0	1.0	1.0	1.0	
HEADCOUNT - PART TIME			-	-	-	0.5	-	1.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		HUMAN RESOURCES							
		HUMAN RESOURCES/IT DIRECTOR [93.12%]							
		HR GENERALIST (2)							
		HR JR GENERALIST							
01103	6003	Payroll - Regular	212,347	254,887	272,558	262,992	263,522	263,522	
01103	6004	Payroll - Part Time	23,719	443		-	-	-	
01103	6061	Education	2,358	3,046	1,834	19,000	14,000	14,000	
01103	6102	Printing & Stationery	3,463	5,440	4,529	5,500	5,500	5,500	
01103	6302	Equipment Service	76	363	425				
		Ad Placement							
		Pre-Employment Exams							
		Pre-Employ. Physicals							
		Background Checks							
		Pre-employment Drug Tests							
01103	6386	Employee Recruitment	89,335	80,871	88,319	90,148	90,148	90,148	
		Travel & Expenses							
		Labor Lawyers							
		WC Lawyers							
		Settlement Lawyers							
		Legal Fees							
01103	6459	Legal Exp/ Collective Bargainin	368,331	332,730	545,449	300,000	304,470	304,470	
01103	6499	Contractual Services	-	-	-	-	-	-	
			699,629	677,781	913,114	677,640	677,640	677,640	0.00%
HEADCOUNT			3.0	4.0	4.0	4.0	4.0	4.0	
HEADCOUNT - PART TIME			-	-	-	-	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

- 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.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TOWN ATTORNEY							
		LEGAL SECRETARY							
		Paralegal							
01104	6003	Payroll - Regular	68,808	89,073	74,627	102,936	72,936	72,936	
01104	6004	Payroll - Part Time	-	-	-	15,000	15,000	15,000	
01104	6102	Printing & Stationery	726	866	587	2,000	2,000	2,000	
01104	6381	Legal Salaries & Fees	1,047,730	1,004,044	970,443	605,000	605,000	605,000	
01104	6510	Court Costs	273,567	178,969	228,758	90,000	120,000	120,000	
01104	6521	Liability	90,493	213,350	388,557	400,000	350,000	350,000	
01104	6689	Other Contingency	(77,604)	58,196	(40,760)	-	-	-	
			1,403,719	1,524,498	1,602,212	1,214,936	1,164,936	1,164,936	-4.12%
HEADCOUNT			1.0	1.0	2.0	2.0	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.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		CHIEF ADMINISTRATIVE OFFICER CHIEF ADMINISTRATIVE OFFICER CAO/ED ADMIN ASSISTANT (@ 50% = \$25,440)							
01105	6003	Payroll - Regular	141,677	130,732	168,829	155,880	155,880	130,440	
01105	6004	Payroll - Part Time Grant Wr	-	-	36,556	39,000	39,000	39,000	
01105	6081	Education	2,757	2,534	8,161	8,400	8,400	6,400	
01105	6102	Printing & Stationery	5,384	8,029	4,572	8,200	8,200	8,200	
01105	6157	CAOP Gas & Oil	-	505	2,977	2,800	2,800	2,800	
01105	6302	Equipment Service	-	-	101	-	-	-	
01105	6341	Transportation	165	344	2	-	-	-	
01105	6398	Outside Service	52,050	53,117	-	-	-	-	
01105	6503	Printing /Reports	4,519	4,859	2,091	4,600	4,600	4,600	
			206,562	200,120	223,289	218,880	218,880	191,440	-12.54%
HEADCOUNT			3.0	2.0	2.0	2.0	2.0	1.5	
HEADCOUNT - PART TIME			-	-	0.5	-	0.5	0.5	

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
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		REGISTRAR OF VOTERS							
		REGISTRAR OF VOTERS (2)							
		REGISTRAR CLERK (2)							
01106	8003	Payroll - Regular	115,974	119,911	208,239	207,441	208,547	208,547	
01106	6020	Payroll - Overtime	3,423	2,043	2,145	1,500	1,500	-	
01106	6102	Printing & Stationery	868	545	312	700	700	700	
01106	6302	Equipment Service	274	1,617	7,413	7,100	7,100	7,100	
01106	6343	Education/Travel Expense	2,475	2,731	5,256	3,027	3,100	3,100	
01106	6463	Deputy Registrars	800	800	800	800	800	800	
01106	6464	Canvassers	1,848	1,406	1,457	1,700	1,700	1,700	
01106	6465	Election	51,458	46,730	74,688	42,100	46,725	46,725	
01106	6526	Primaries/Specials	35,795	22,320	8,591	33,200	33,200	16,600	
01106	6599	Election Material Equipment	2,867	638	2,335	1,750	1,750	1,750	
			215,783	198,741	311,237	299,318	306,122	287,022	-4.11%
HEADCOUNT			3.2	3.2	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Registrars of Voters are responsible for administration of all local, state and national elections, registration of eligible voters and conducting primaries & referendums.
2. The modest 1.5% increase in payroll is to the clerical staff.
3. Increases to Education/Travel is due to mandatory certification of moderators and Registrars.
4. The major increase to the Election account is primarily due to the increase in the number of ballots needed for a typical presidential election (approximately \$2,800) more than the previous year. The remainder of the Election Account increase is the personnel necessary to handle the volume of a presidential election.
5. The Election and Primaries/Specials accounts constantly fluctuate depending on the type of election being conducted (i.e. Presidential, Gubernatorial or Local) and whether an unexpected event occurs. While we maintained the number from the previous budget, we expect there can be significant savings based on the election calendar.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TOWN CLERK							
		TOWN CLERK							
		ASST REGIST OF VITAL STATISTIC (2)							
		CLERICAL SPECIALIST							
01107	6003	Payroll - Regular	243,183	262,480	305,988	239,919	251,017	251,017	
01107	6004	Payroll - Part Time	14,548	5,288	-	37,678	34,678	28,769	
01107	6020	Payroll - Overtime	5,320	682	2,058	1,000	1,000	1,000	
01107	6061	Education	1,469	2,957	2,025	4,000	2,000	2,000	
01107	6102	Printing & Stationery	4,901	5,015	3,886	5,000	5,000	5,000	
01107	6302	Equipment Service & Maint.	3,524	1,371	3,141	4,000	4,000	4,000	
01107	6456	Recording & Indexing	50,375	40,032	39,674	50,000	44,000	44,000	
01107	6502	Advertising	1,120	1,076	500	500	500	500	
01107	6503	Printing /Reports	11,027	11,271	9,000	9,000	9,000	9,000	
01107	6511	Vital Statistics Fee	1,500	2,694	1,445	2,000	2,000	2,000	
01107	6512	Microfilm Storage	2,300	2,300	2,400	2,400	2,400	2,400	
01107	6524	State Licenses	6,423	7,115	6,012	5,000	5,000	5,000	
01107	6533	Town Code	3,000	3,000	3,000	4,000	4,000	4,000	
			348,691	345,282	378,129	364,497	364,595	368,686	-1.69%
HEADCOUNT			4.0	5.0	5.0	4.0	4.0	4.0	
HEADCOUNT - PART TIME			0.5	-	-	0.5	0.5	0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Clerk's Office mission is serving as the official record keeper of all Town business as required by Town Charter and Connecticut State Statutes.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TOWN BUILDINGS							
01108	6103	Duplications	(3)	-	-	-	-	-	
01108	6302	Equipment Service	10,510	12,400	7,744	8,000	7,000	7,000	
01108	6321	Telephone	249,092	291,260	220,674	245,000	225,000	225,000	
01108	6322	Postage	54,313	54,650	79,011	50,000	80,000	80,000	
01108	6362	Electric	46,383	43,627	48,253	49,000	45,000	45,000	
01108	6363	Heating - Oil	14,256	16,946	19,244	17,000	12,000	12,000	
01108	6364	Water	5,985	4,318	6,691	4,400	4,400	4,400	
01108	6369	Water - Perry House	582	381	(782)	500	-	-	
01108	6370	Heat/Electrical Perry House	2,639	2,218	1,664	2,000	-	-	
01108	6371	Gas / Heating - Birdseye	21,102	27,918	24,364	23,000	9,500	9,500	
01108	6372	Electric - Birdseye	49,875	53,273	57,319	59,000	54,000	54,000	
01108	6373	Oil / Heating - Birdseye	-	-	-	-	-	-	
01108	6374	Water - Birdseye	7,804	7,574	6,798	8,400	6,200	6,200	
01108	6376	Sewer Usage Fees - Town & BOE Buildings	-	-	-	200,000	-	200,000	
01108	6399	Outside Service	58,367	43,229	28,319	30,000	30,000	30,000	
			520,904	557,796	499,300	696,300	473,100	673,100	-3.33%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Buildings budget represents the cost of providing utilities, telephone and postal service for all Town departments, as well as the cost of maintaining and operating the Town Hall.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
AGENCIES									
01109	6415	Conservation Commission	-	-	2,530	3,000	3,000	3,000	
01109	6416	Stratford Redevelopment Agency	-	-	40,000	75,000	75,000	75,000	
01109	6417	375th Anniversary Celebration	-	4,039	36,779	-	-	-	
01109	6419	South End Community Center	12,767	13,500	13,500	13,500	13,500	13,500	
01109	6420	Economic Develop Commission	300	2,173	5,489	10,000	10,000	10,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620	18,620	18,620	
01109	6423	Probate Court	12,011	16,985	14,748	15,600	15,600	13,000	
01109	6425	Roosevelt Forest	2,640	(725)	763	1,500	1,500	1,500	
01109	6426	Commission Clerical Support	2,725	1,925	2,500	3,600	3,600	3,600	
01109	6427	Cl. Conference of Municipalities	-	-	-	16,805	16,805	16,805	
01109	6428	Regional Planning Agency [MetroCOG]	14,215	14,215	14,215	17,215	24,295	24,295	
01109	6429	Crime Watch	6,000	-	-	-	-	-	
01109	6430	Beautification Committee	4,416	4,070	3,777	8,000	8,000	8,000	
01109	6431	Boothe Park Commission	3,729	2,275	6,200	6,200	6,200	6,200	
01109	6434	Stratford Day/Main Street Festival	-	-	-	-	-	-	
01109	6435	Sister Cities (Travel Club)	3,000	5,000	5,000	-	-	500	
01109	6439	Board of Tax Review	-	-	-	400	400	400	
01109	6440	Stratford Arts Commission	25,000	30,000	25,000	25,000	25,000	1,500	
01109	6441	Historic District Commission	1,814	1,262	1,476	1,200	1,200	1,200	
01109	6442	Ethics Commission	-	-	-	-	-	-	
01109	6444	Inland Wetlands Commission	8,526	7,196	8,514	7,000	7,000	7,000	
01109	6445	Board of Zoning Appeals	11,350	10,718	10,122	11,000	11,000	11,000	
01109	6448	Longbrook Park Commission	3,566	2,563	3,206	2,200	2,200	2,200	
01109	6450	Raymark	-	-	-	-	5,000	5,000	
01109	6451	Stratford Army Engine Plant	-	-	-	-	5,000	5,000	
01109	6455	Office of Veteran Affairs	-	-	-	-	6,000	-	
			130,678	133,817	212,439	236,840	258,920	227,320	-3.61%

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PLANNING AND ZONING							
		PLANNING & ZONING ADMINISTRATOR							
		ZONING ENFORCEMENT OFFICER							
		ADMINISTRATIVE CLERK							
		Town Planner							
01111	6003	Payroll - Regular	224,291	230,244	232,654	223,536	225,480	225,480	
01111	6004	Payroll - Part Time	20,064	18,804	13,480	-	28,528	28,528	
01111	6061	Education	40	-	220	3,000	3,000	3,000	
01111	6102	Printing & Stationery	1,778	1,717	1,472	1,700	1,700	1,700	
01111	6157	Gas & Oil	694	1,075	670	1,100	1,000	1,000	
01111	6302	Equipment Service	-	326	-	-	-	-	
01111	6309	Auto Maintenance	196	589	66	250	250	250	
01111	6399	Outside Service	11,516	4,291	6,039	36,528	-	-	
01111	6502	Advertising	12,526	10,516	11,364	10,500	10,500	10,500	
01111	6509	Membership / Organization Dues	-	-	-	-	5,000	5,000	
			271,104	267,661	265,965	276,814	276,438	276,438	-0.43%
HEADCOUNT			4.0	3.0	3.0	3.0	3.0	3.0	
HEADCOUNT - PART TIME			0.5	-	-	-	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Planning and Zoning Department encourages the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, and to private citizens.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		INFORMATION TECHNOLOGY							
		HUMAN RESOURCES/IT DIRECTOR [6.88%]							
		DATA PROCESSING SUPERVISOR							
		INFORMATION TECH ADMINISTRATOR (2)							
		IT Help Desk							
01306	6003	Payroll - Regular	304,732	322,890	243,235	249,174	259,623	259,623	
		Application Software User Groups							
		Qscend Academy Online Training							
		Technical Training							
		User Training							
01306	6061	Education	6,974	185	6,685	4,350	3,600	3,600	
01306	6159	Supplies	1,993	2,635	2,884	2,000	2,000	2,000	
01306	6199 1005	Materials - Other	2	-	-	-	-	-	
01306	6210	Electrical Supplies	3,004	38,626	4,955	2,000	2,000	2,000	
		Application Software Maint.							
		Lightpath service to Town Hall							
		Application Software Maint. Licensing							
		Cable Internet Service							
		Fibernet Internet Service							
		E-mail Provider 3rd Party							
		E-mail Archiving							
		Voice Mail System Maintenance							
		Server Maintenance							
		Equipment Maint.							
		Off-site Backup & Storage							
		Website Hosting							
01306	6302	Contractual Services	96,071	95,658	106,792	258,160	221,200	221,200	
01306	6342 1005	Storm Ev Travel Exp (mileage)	113	-	-	-	-	-	
		Clerical Assistance							
		Network & Software Consulting							
		Network & Telephone Cabling & Support							
01306	6453	Programming Services	22,038	21,545	52,875	32,000	32,000	32,000	
			434,928	481,641	417,436	547,684	620,423	520,423	-4.98%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

OVERHEAD / DEBT

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
CONTINGENCY	4,322,911	5,268,268	5,137,971	5,746,751	5,633,336	5,583,336	-2.8%
DEBT RETIREMENT	12,896,025	13,767,638	10,442,944	10,860,927	12,235,147	12,219,929	12.5%
EMPLOYEE BENEFITS	34,930,025	33,121,049	43,778,099	43,037,897	41,934,453	41,934,453	-2.6%
OVERHEAD / DEBT TOTALS	52,148,961	52,166,955	59,359,014	59,645,575	59,802,936	59,737,718	0.2%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		CONTINGENCY							
01151	6024	Callback - Fire Department	-	-	-	50,000	50,000	-	
01151	6102	Printing & Stationery	(994)	(2,478)	(548)	-	-	-	
01151	6309	Auto Maintenance	(10,150)	19,029	-	-	-	-	
01151	6382	Audit Fees	81,765	99,725	91,925	125,000	125,000	125,000	
01151	6388	Drug Testing - Active Employees	(125)	-	-	10,000	10,000	10,000	
01151	6399 1005	Outside Service - Storm Event	113,996	356,034	37,059	-	-	-	
01151	6449	Employment - Testing	14,266	10,245	8,694	8,000	8,000	8,000	
01151	6499	Contractual Services	-	188,517	60,802	20,000	20,000	20,000	
01151	6501	Purchased Insurance	606,951	725,472	865,463	900,000	900,000	900,000	
01151	6514	Building Equipment	-	-	31,825	-	-	-	
01151	6602	Anticipated Expense	369,472	692,563	96,411	360,576	322,439	322,439	
01151	6603	Contract Settlements	404,858	401,800	725,600	1,059,675	1,254,397	1,254,397	
01151	6049	Workers Compensation - Reserve	100,000	536,000	549,992	550,000	350,000	350,000	
01151	6621	Workers Compensation - All Other	106,578	106,578	138,553	140,000	140,000	140,000	
01151	6621 01401	Workers Compensation - PW	798,475	598,856	650,008	650,000	600,000	600,000	
01151	6621 01461	Workers Compensation - Fire	255,292	191,469	200,008	200,000	200,000	200,000	
01151	6621 01471	Workers Compensation - Police	405,424	304,068	309,992	310,000	310,000	310,000	
01151	6622	Workers Comp Admin.	100,000	100,000	99,992	100,000	100,000	100,000	
01151	6623	Workers Comp Settlements	225,000	225,101	300,000	300,000	290,000	290,000	
		CBA Physicals - Police							
		CBA Physicals - Fire							
		EAP							
01151	6624	Physicals [pre-emp exams moved to 01103-6386]	41,531	31,887	47,557	50,000	50,000	50,000	
01151	6625	Auto Liability	35,747	35,843	27,193	35,000	30,000	30,000	
01151	6626	Auto Collision	27,922	17,098	27,034	40,000	35,000	35,000	
01151	6627	Stationery & Supplies	4,933	-	6,005	500	500	500	
01151	6628	Safety	-	932	-	1,000	1,000	1,000	
01151	6629	Accident Investigation	-	-	-	-	-	-	
01151	6630	Property Damage	-	-	5,490	-	-	-	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01151	6632	State of CT - 2nd Injury Fund	89,080	127,033	120,017	120,000	120,000	120,000	
01151	6633	Heart Bill - Medical	141,156	750	141,156	141,000	141,000	141,000	
01151	6634	Heart Bill - Payroll	98,810	67,081	98,810	99,000	99,000	99,000	
01151	6635	Heart Bill - Settlement	112,925	86,226	112,925	113,000	113,000	113,000	
		Eyeglass reimbursements; retiree prescriptions; etc. Excess Worker's Comp Insurance							
01151	6636	Misc. Self Insurance	200,000	188,148	222,008	200,000	200,000	200,000	
01151	6682	Expense: Ongoing Preventative Maintenance	-	160,291	164,000	164,000	164,000	164,000	
			4,322,911	6,268,268	5,137,971	5,746,751	5,633,336	5,583,336	-2.84%

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. WC Reserve protects against upcoming settlements & claims as well as historic claims. This reserve is applied to the WC Internal Service Fund (ISF) set up in FY11 for our self-insured WC expenses per the recommendation of GASB and our auditors with the goal of smoothing out impact of future fluctuations in WC 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. (Un)Anticipated 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.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		DEBT RETIREMENT							
01201	6741	Transfer to Capital Improvement	412,500	388,000	390,000	989,035	200,000	200,000	
01201	6741 2102	Restore Unreserved Fund Balance - Judith Terrace	20,000	20,000	-	-	-	-	
01201	6742	Transfer to Capital Equipment	1,310,120	1,239,946	1,080,477	405,000	1,056,157	1,040,939	
01201	6902	Bond Principal Payment	6,778,905	8,317,886	4,575,000	4,526,000	6,257,000	6,257,000	
01201	6921	Bond Interest Payment	2,714,612	3,128,099	3,665,426	4,178,825	4,004,418	4,004,418	
01201	6932	Debt Service Principal - Energy Performance	1,233,943	404,599	475,239	505,361	491,643	491,643	
01201	6941	Debt Service Interest - Energy Performance	425,946	269,108	256,802	256,706	225,929	225,929	
			12,896,025	13,767,638	10,442,944	10,860,927	12,235,147	12,219,928	12.51%

MAJOR DEPARTMENT HIGHLIGHTS

1. This program provides funds for annual debt service payments, capital improvements and equipment purchases.
2. General Fund (GF) Capital lines include payments for all department car leases, other equipment leases and other non-bondable equipment.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		EMPLOYEE BENEFITS							
01251	6049	Reserve - Medical	240,000	200,000	50,000	50,000	50,000	50,000	
01251	6052	Social Security	1,803,696	1,768,981	1,758,721	1,597,000	1,597,000	1,597,000	
01251	6053	Medical Insurance	12,778,000	12,900,000	13,300,000	13,300,000	11,400,000	11,400,000	
01251	6054	Life Insurance	100,000	11,788	19,250	25,000	25,000	25,000	
01251	6055	401a Retirement Plan	910,802	1,025,180	1,127,292	1,112,000	1,150,000	1,150,000	
01251	6056	Longevity	140,935	155,587	138,465	140,000	160,000	160,000	
01251	6057	Unemployment Compensation	62,885	41,878	83,703	41,000	41,000	41,000	
01251	6058	Uniform Allowance/Maintenance	76,014	76,174	77,139	75,000	75,000	75,000	
01251	6060	Police/Fire Annuity	1,069,042	1,102,217	1,108,598	1,000,000	1,199,000	1,199,000	
01251	6062	Safety Shoes	1,800	1,564	1,595	1,000	2,000	2,000	
01251	6063	Pension Deposit	9,347,268	5,607,475	4,039,741	4,188,839	4,343,593	4,343,593	
01251	6064	POB Debt Service 1998 issue	7,949,584	7,949,601	7,953,553	7,953,733	7,952,632	7,952,632	
01251	6067	POB Debt Service 2013 issue	-	2,230,805	14,070,044	13,504,325	13,889,228	13,889,228	
01251	6091	OPEB Trust Fund	450,000	50,000	50,000	50,000	50,000	50,000	
			34,930,025	33,121,049	43,778,099	43,037,897	41,934,463	41,934,453	-2.66%

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 Deposit is allotted based on our updated Actuarial Recommended Contribution [ARC] per our Milliman actuary to reflect debt service payments.
3. OPEB (Other Post Employee Benefits): In previous years the Town has funded contributions for both the Town and the BOE.
4. The FY17 budget includes Town contribution of \$50k. [The BOE budget excludes the BOE OPEB contribution.]

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

FINANCE

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
FINANCE ADMIN	169,451	229,957	190,998	170,161	170,151	170,151	0.0%
FINANCE ACCT & TREAS.	400,775	498,148	474,560	495,985	528,376	528,376	6.5%
FINANCE PURCHASING	162,542	166,842	156,697	159,549	163,624	163,624	2.6%
TAX ASSESSMENT	407,103	424,439	391,758	454,587	470,291	470,291	3.5%
TAX COLLECTOR	415,949	435,317	444,062	447,571	478,260	479,260	7.1%
FINANCE TOTALS	1,545,820	1,744,703	1,658,065	1,727,843	1,811,701	1,811,701	4.9%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FINANCE ADMINISTRATION							
		FINANCE DIRECTOR							
		SECRETARY FINANCE							
01301	6003	Payroll - Regular	164,718	168,137	178,991	163,151	163,151	163,151	
01301	6061	Education	1,506	846	5,851	1,500	1,500	1,500	
01301	6102	Printing & Stationery	1,767	1,002	1,262	1,800	1,800	1,800	
01301	6302	Equipment Service	1,016	2,423	4,396	2,700	2,700	2,700	
01301	6509	Dues & Subscriptions	444	355	355	500	500	500	
01301	6599	Other Miscellaneous Expense	-	57,394	142	500	500	500	
			169,451	229,857	190,998	170,151	170,151	170,151	0.00%
HEADCOUNT			2.0	2.0	2.0	2.0	2.0	2.0	

MAJOR DEPARTMENT HIGHLIGHTS

- 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 (Finance, Purchasing, Tax Assessment & Tax Collection) that comprise the Finance Department.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FINANCE ACCOUNTING & TREASURY							
		ASSISTANT FINANCE DIRECTOR							
		SR ACCOUNTANT/TREASURER							
		ACCOUNTANT							
		ACCOUNT CLERK							
		PAYROLL COORDINATOR / ADMINIST							
01302	6003	Payroll - Regular	289,028	335,873	351,486	352,985	366,076	366,076	
01302	6004	Payroll - Part Time		-		-	-	-	
01302	6020	Payroll - Overtime	22,931	25,777	6,904	23,000	7,000	7,000	
01302	6061	Education	99	1,248	349	1,300	2,000	2,000	
01302	6102	Printing & Stationery	6,094	5,350	9,179	5,500	10,100	10,100	
01302	6302	Equipment Service	-	-	843	-	-	-	
01302	6399	Outside Service	1,453	2,109	48	2,200	2,200	2,200	
01302	6499	Contractual Services	81,170	127,283	104,226	110,000	140,000	140,000	
01302	6723	Computer Equipment	-	509	-	1,000	-	-	
01302	6731	Furniture & Fixtures	-	-	1,524	-	1,000	1,000	
			400,775	498,148	474,560	485,985	628,378	528,376	6.53%
HEADCOUNT			5.0	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 system [Accounting, PR, AP, Purchasing, FA, HR, etc.] and energy consulting services.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FINANCE PURCHASING PURCHASING AGENT PURCHASING ASSISTANT							
01303	6003	Payroll - Regular	138,902	142,458	144,664	145,249	149,324	149,324	
01303	6020	Payroll - Overtime		27					
01303	6061	Education	50	225	310	250	250	250	
01303	6102	Printing & Stationery	683	640	710	700	700	700	
01303	6302	Equipment Service	187	180	350	350	350	350	
01303	6502	Advertising	12,721	13,330	10,663	13,000	13,000	13,000	
			152,642	156,842	156,697	169,549	163,624	163,624	2.55%
HEADCOUNT			2.0	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.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TAX ASSESSMENT							
		ASSESSOR							
		ASSISTANT ASSESSOR							
		PROPERTY APPRAISER (2)							
		ADMINIST ASSESSMENT TECHNICIAN							
01304	6003	Payroll - Regular	341,131	366,746	289,573	357,087	367,791	367,791	
01304	6004	Payroll - Part Time	-	-	15,292	20,000	14,000	14,000	
01304	6020	Payroll - Overtime	792	16,844	29,836	8,000	20,000	20,000	
01304	6061	Education	10,330	7,100	6,028	10,000	8,000	8,000	
01304	6102	Printing & Stationery	8,361	7,990	8,322	8,400	8,400	8,400	
01304	6157	Gas & Oil	3,995	3,270	5,106	5,000	5,000	5,000	
01304	6302	Equipment Service	-	295	15,002	600	800	600	
01304	6309	Auto Maintenance	359	368	24	500	500	500	
01304	6382	Audit Fees	20,000	-	-	19,088	20,000	20,000	
01304	6499	Contractual Services	22,136	21,826	22,575	25,912	26,000	26,000	
			407,103	424,439	391,758	454,587	470,291	470,291	3.45%
HEADCOUNT			6.0	5.0	5.0	5.0	5.0	5.0	
HEADCOUNT - PART TIME			-	-	-	0.5	0.5	0.5	

MAJOR DEPARTMENT HIGHLIGHTS

- The Tax Assessor's Office is responsible for the identification, listing, valuation and equalization of all properties in the Town of Stratford.
This office is also responsible for the maintenance of assessment records and the annual calculation of the taxable Grand List.
- The Tax Assessor budget reflects contractual salary and step increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TAX COLLECTOR							
		TAX COLLECTOR							
		SENIOR CASHIER (2)							
		TAX CASHIER/SR CLERK TYPIST							
		TAX CLERK/CASHIER (2)							
		TAX-CLERK/CASHIER (restore-04/04/2017)							
01305	6003	Payroll - Regular	315,411	323,130	336,901	336,671	368,360	368,360	
01305	6004	Payroll - Part Time	5,979	7,727	5,236	7,000	7,000	7,000	
01305	6020	Payroll - Overtime	9,232	9,990	10,912	11,000	11,000	11,000	
01305	6061	Education	2,399	1,610	1,866	1,900	1,900	1,900	
01305	6102	Printing & Stationery	37,392	42,778	43,719	45,000	45,000	45,000	
01305	6302	Equipment Service	1,993	1,937	1,575	2,000	2,000	2,000	
01305	6399	Outside Service	38,094	43,294	38,458	38,000	38,000	38,000	
01305	6502	Advertising	5,448	4,852	5,384	6,000	8,000	6,000	
			415,949	436,317	444,052	447,671	479,260	479,260	7.08%
HEADCOUNT			7.0	6.0	6.0	6.0	7.0	7.0	

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. FY17 budget includes proposed 01/01/17 restoration of 4th cashier to adequately staff for collections.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNITY SERVICES	382,941	389,371	440,831	444,320	454,317	454,317	2.2%
HEALTH DEPARTMENT	547,734	587,173	596,607	582,048	603,565	603,565	3.7%
RECREATION DIVISION	642,343	609,174	633,607	716,526	712,472	709,892	-0.9%
SENIOR SERVICES	480,260	544,018	527,366	542,129	586,699	551,699	1.8%
STERLING HOUSE	128,142	128,897	132,483	161,483	182,483	161,483	0.0%
LIBRARY ASSOCIATION	2,827,425	2,833,421	2,977,068	3,044,018	3,044,040	3,044,040	0.0%
ECONOMIC DEV	165,196	200,330	233,347	248,450	242,650	248,090	-0.1%
VISITING NURSES	53,500	53,500	53,500	53,500	53,500	500	-99.1%
SHORT BEACH	162,418	189,108	195,288	197,342	189,716	189,716	-3.9%
HUMAN DEV TOTALS	5,389,958	6,534,992	6,790,098	6,989,816	6,069,443	6,963,303	-0.4%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		COMMUNITY SERVICES							
		COMM SERVICES ADMINISTRATOR							
		SOCIAL SERVICES CASE MANAGER							
		SECRETARY I							
		PROGRAM COORDINATOR S.E.							
01351	6003	Payroll - Regular	237,608	244,620	254,347	255,540	265,537	265,537	
01351	6019	Payroll - Other	2,080	-					
01351	6061	Education	575	600	575	700	700	700	
01351	6102	Printing & Stationery	1,358	1,468	1,127	1,500	1,500	1,500	
01351	6302	Equipment Service	1,218	2,013	1,509	2,200	2,200	2,200	
01351	6342	Travel Expense	150	476	265	580	580	580	
		Funds 78% of salary, benefits, program materials and professional development for 1 fulltime Clinical Coordinator, 2 fulltime Counselors and 1 parttime Evening Receptionist.							
01351	7032	Counseling Services/Programs	137,600	137,600	181,000	181,000	181,000	181,000	
01351	6522	Activities/Programs	2,352	2,595	2,008	2,800	2,800	2,800	
			382,941	389,371	440,831	444,320	464,317	464,317	2.25%
		HEADCOUNT	3.0	4.0	4.0	4.0	4.0	4.0	
		HEADCOUNT - Grant	7.4	7.1	7.1	7.1	7.1	7.1	

MAJOR DEPARTMENT HIGHLIGHTS

1. Community Services provides individual youth, family and group counseling; social services for adults under age 60, after school and summer programs for children, substance abuse prevention and community education. Town funds leverage additional state, federal and private grants. Interns also provide counseling services as part of their graduate studies.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		HEALTH DEPARTMENT							
		HEALTH DIRECTOR							
		ASSISTANT HEALTH DIRECTOR 73.1%→ 100							
		ENVIRONMENTAL HEALTH SUPERVISR							
		PUBLIC HEALTH NURSING SUPERVIS							
		SANITARIAN (2)							
		EXEC ASSISTANT TO HEALTH DIREC							
01352	8003	Payroll - Regular	483,012	496,821	508,790	526,369	551,335	551,335	
		PT Clerical							
01352	6004	Payroll - Part Time	385	-	1,426	-	-	-	
01352	6058	Uniform Allowance/Maintenance	-	250	350	150	150	150	
01352	6061	Education	2,073	1,789	5,470	5,449	3,000	3,000	
01352	6102	Printing & Stationery	2,000	1,998	2,004	2,000	2,000	2,000	
01352	6153	Vaccines (School & Childhood)	2,193	6,934	1,448	1,500	1,500	1,500	
01352	6157	Gas & Oil	4,671	4,943	6,294	7,000	7,000	7,000	
01352	6199 1005	Storm Ev Mil's Other	185	-	-	-	-	-	
01352	8302	Equipment Service	2,749	3,217	2,601	4,000	3,000	3,000	
01352	8309	Auto Maintenance	1,406	801	245	900	900	900	
01352	8342 1005	Storm Ev Travel Exp (Mileage)	114	-	-	-	-	-	
01352	8399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitch Maint)	843	995	945	1,000	1,000	1,000	
01352	8399 1005	Storm Ev Outside Svc	97	-	-	-	-	-	
01352	8503	Printing /Reports (State Lab Samples/Courier Service)	1,812	1,756	1,143	1,700	1,700	1,700	
01352	8520	Clinics (Immunization)	3,009	2,000	1,783	2,000	2,000	2,000	
01352	8539	Eviction Service (State Mandated)	12,198	7,185	12,986	9,000	9,000	9,000	
01352	8540	Relocation Expense (Family)	-	-	-	980	980	980	
01352	8542	Dental Reimbursement Expense	29,625	58,484	53,124	20,000	20,000	20,000	
01352	8599	Other Miscellaneous Expense	295	-	-	-	-	-	
01352	8599 1005	Storm Event Other Misc Expense	1,067	-	-	-	-	-	
			547,734	687,173	696,607	682,048	603,565	603,565	3.70%
HEADCOUNT			7.0	7.0	7.0	7.0	7.0	7.0	

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.
2. Payroll increases reflect contract increases and shifting the Assistant Health Director position from partially General Fund funded to fully General Fund funded as of 07/01/16.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		RECREATION DIVISION							
		RECREATION SUPERINTENDENT							
		YOUTH RECREATION ASSISTANT							
		SECRETARY I							
		SENIOR CLERK TYPIST							
01353	6003	Payroll - Regular	203,885	207,209	247,108	253,075	268,772	268,772	
		Summer Swims/Lessons							
		Winter Swims							
		Lifeguard Training							
		Winter Swim Lessons							
		Summer Day Swim Lessons							
		Ella Grasso Handicap Swim							
		Beach Lifeguards							
		Beach Sticker Attendants							
		Recreation Centers (Franklin, Wooster, ALPHA)							
		Winter Programs (Open Gyms, Halloween)							
		Playground Program							
		Learning Camp							
		Permits (Beach Stickers, Launching Ramp, Sat Registration)							
01353	6004	Payroll - Part Time	214,036	212,110	212,732	225,223	233,152	230,572	
		Custodian Open Swims							
		Custodian Swim Lessons							
		Custodian Training							
		Custodian Town Meetings							
		Custodian Franklin Rec Center							
		Custodian Lordship Rec Center							
		Custodian Wooster Rec Center							
		Custodian Girls Basketball							
		Custodian Non Profit Organizations (Off-setting Rev 01363-4650)							
01353	6019	Payroll - Other	179,286	141,906	125,566	182,113	155,263	155,263	
		Community Calendar Subsidy							
		Day Beach Passes & Permits							
		Paper & Office Supplies							
		Computer Supplies							
01353	6102	Printing & Stationery	5,163	5,139	4,672	5,125	5,125	5,125	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01353	6153	Consumable Supplies	492	482	474	490	490	490	
01353	6157	Gas & Oil	404	1,086	717	1,200	1,550	1,550	
		Playground Program Learning Camp Youth Recreation Centers							
01353	6166	Program Materials	6,014	5,398	3,724	5,500	5,500	5,500	
		Winter Program Equipment Pools & Beaches Playground Program							
01353	6167	Recreation Equipment	2,571	2,599	2,018	2,600	2,600	2,600	
		Copler Maint Contract Registration Prog. Maint. Contract							
01353	6302	Equipment Service	5,526	6,256	7,592	7,460	6,800	6,800	
01353	6309	Auto Maintenance	2,333	219	79	1,000	500	500	
		Learning Camp Playground Program Youth Program Counselor (Mileage Reimbursement) Playground Supervisors Car							
01353	6341	Transportation	4,775	5,346	4,788	5,370	5,370	5,370	
01353	6364	Water	1,676	3,101	3,505	3,200	3,200	3,200	
01353	6375	Utilities	2,445	2,465	2,298	2,900	2,900	2,900	
		Fireworks Community Concert Band Subsidy							
01353	6398	Outside Service	13,000	13,500	17,502	18,500	18,500	18,500	
01353	6505	Awards	652	753	752	750	750	750	
01353	6522	Activities/Programs	86	1,805	81	2,000	2,000	2,000	
			642,343	609,174	633,607	716,526	712,472	709,892	-0.93%
HEADCOUNT			4.0	3.0	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. Request for 2 additional Playground Counselors to safely accommodate the 460 participants in the Playground Program
3. Reduced Auto Maintenance due to new van and eliminated Skate Park Maintenance Contract.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		SENIOR SERVICES							
		SENIOR SERVICES SUPERVISOR							
		CARES ADMINISTRATOR							
		PROGRAM OUTREACH SUPERVISOR							
		SENIOR SERVICES COORDINATOR							
		ACTIVITY COORDINATOR/CARES PGM							
		SENIOR CLERK TYPIST							
		MINI BUS DRIVER							
01354	6003	Payroll - Regular	357,995	404,917	402,079	406,629	437,699	437,699	
		Part-time Driver							
		Part-time Scheduler							
01354	6004	Payroll - Part Time	32,901	21,166	14,310	19,500	10,500	10,500	
01354	6102	Printing & Stationery	1,385	1,222	1,269	1,500	1,500	1,500	
01354	6157	Gas & Oil	16,295	15,063	15,343	17,000	12,000	12,000	
01354	6302	Equipment Service	2,244	2,849	2,289	3,500	3,500	3,500	
01354	6309	Auto Maintenance	4,608	7,688	3,387	7,000	7,000	7,000	
01354	6322	Postage	4,690	9,000	8,220	9,000	9,000	9,000	
01354	6362	Electric	35,968	37,707	45,754	45,500	44,000	44,000	
01354	6363	Heating - Oil	19,900	39,840	29,933	28,000	22,000	22,000	
01354	6364	Water	4,273	4,565	4,782	4,500	4,500	4,500	
		Homebound wellness checks & food service							
01354	6399	Outside Service	-	-	-	-	35,000	-	
			480,260	644,018	627,366	642,129	586,699	561,699	1.77%
HEADCOUNT			8.0	7.0	7.0	7.0	7.0	7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Senior Services Department provides programs, activities and support services for the senior population of Stratford.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		STERLING HOUSE							
01355	6167	Recreation Equipment	46,000	46,000	50,000	75,000	75,000	75,000	
01355	6202	Grounds - Sterling House	9,700	9,700	9,700	9,700	9,700	9,700	
01355	6303	Building Maintenance	44,302	44,457	45,043	49,043	49,043	49,043	
01355	6362	Electric	3,740	3,740	3,740	3,740	3,740	3,740	
01355		Food Bank	-	-	-	-	35,000	-	
01355	6399	Outside Service	24,400	25,000	24,000	24,000	10,000	24,000	
			128,142	128,897	132,483	161,483	182,483	161,483	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Sterling House Community Center is owned, in trust, by the Town of Stratford for the benefit, use and enjoyment of Town residents. The Center provides various programs and activities for youth and adults. The General Fund provides funding for the general maintenance and upkeep of the Community Center and its surrounding grounds, as well as partial funding for programs.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		Director		1.00					
		Assistant Director		1.00					
		Service Department Heads		4.00					
		Sr./Jr. Librarians		8.28					
		Service Supervisors		4.00					
		Service Specialists		3.37					
		Maintenance/Custodian		2.17					
		Associate/Assistant		5.54					
		Sunday		0.47					
		Clerk/Pages		3.89					
		Total FTE		33.72					
		Longevity							
01356	6003	Payroll - Regular	1,707,381	1,711,093	1,755,143	1,832,458	1,874,925	1,874,925	
01356	6002	Library Anticptd Payroll Exp			22,534				
01356	6051	Pension Fund	92,586	92,705	93,468	101,338	99,895	99,895	
01356	6052	Social Security	129,181	126,898	124,933	140,183	143,432	143,432	
01356	6053	Health Insurance	490,315	477,710	488,436	569,816	524,125	524,125	
01356	6061	Education	3,387	3,272	4,595	2,600	2,600	2,600	
01356	6102	Office Supplies	13,021	13,422	13,622	13,923	13,923	13,923	
01356	6201	Building Supplies	6,987	10,246	6,998	7,000	7,000	7,000	
		Building Equipment							
		Property Maintenance							
		Office Equipment							
		Telecommunications							
		Contingency - Alarm repairs							
01356	6302	Contract Maintenance	53,879	71,491	75,749	53,414	58,944	58,944	
01356	6303	Building Maintenance	11,283	19,077	14,784	10,000	10,000	10,000	
01356	6322	Postage	4,000	4,435	5,222	5,500	5,500	5,500	
01356	6342	Travel Expense (Professional Development)	1,000	1,000	1,000	1,000	1,000	1,000	
01356	6375	Utilities	98,297	94,636	88,269	97,000	97,000	97,000	
01356	6399	Professional Fees (Legal Services)	3,456	3,800	6,424	18,740	16,413	16,413	
		Library Cataloging Records							
		Shared Resource Access Fees							
01356	6457	Bibliographic Utilities	6,784	7,259	5,776	6,300	9,414	9,414	
		Library Sys. Maint. & Licensing							
		Network Sys. Maint. & Licensing							
		Equipment Upgrades & Conting.							
01356	6467	Automated Services	29,779	36,528	47,680	36,958	38,877	38,877	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01356	6501	Insurance	33,075	35,603	41,025	39,128	31,432	31,432	
01356	6503	Printing /Reports	1,250	1,963	2,531	2,160	2,160	2,160	
		Adult Teen Children							
01356	6506	Books	79,457	46,174	64,373	50,000	51,100	51,100	
		Adult Teen Children							
01356	6507	Periodicals	10,899	11,049	13,158	12,000	12,000	12,000	
		Adult Teen Children							
01356	6508	Media (CD's, DVD's, Audio books, etc.)	19,777	11,935	15,000	12,000	12,000	12,000	
01356	6512	Electronic Subscriptions (Public Access)	21,000	21,013	44,428	21,000	21,000	21,000	
01356	6514	Building Equip (Public Seating, Shelving, Book Trucks, etc.)	4,710	25,205	35,673	5,000	5,000	5,000	
01356	6522 1160	Activities/Programs - Adult	3,519	2,847	2,100	2,500	2,500	2,500	
01356	6522 1161	Activities/Programs - Teens	1,200	2,100	2,401	1,500	1,500	1,500	
01356	6522 1162	Activities/Programs - Children	1,200	1,200	1,200	1,500	1,500	1,500	
01356	6689	Other Contingency	-	760	547	1,000	1,000	1,000	
			2,827,425	2,833,421	2,977,068	3,044,018	3,044,040	3,044,040	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Library Association is the independently administered Public Library for the Town. The Library functions as a multi-purpose informational and cultural center. The Library's operations are funded primarily from an appropriation from the Town's General Fund.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
ECONOMIC DEVELOPMENT									
DIR ECONOMIC DEVELOP NON UNION									
ECON DEVELOPMENT SUPERVISOR									
<i>Senior Clerk Typist Economic Dev - 60%</i>									
CAO ADMIN ASSISTANT (@ 50% = \$25,440)									
01358	6003	Payroll - Regular	130,792	167,115	203,349	196,550	204,050	209,490	
01358	6004	Payroll - Part Time	100	98	1,768	10,000	5,000	5,000	
01358	6061	Education	275	-	150	300	-	-	
01358	6157	Economic Development Gas & Oil	-	154	1,239	1,400	600	600	
01358	6302	Equipment Service	796	242	-	450	250	250	
01358	6342	Travel Expense	601	171	1,047	250	250	250	
01358	6343	Conference Expense	1,174	1,949	3,269	2,500	2,500	2,500	
01358	6499	Contractual Services	8,229	10,329	(79)	-	-	-	
01358	6502	Advertising/Marketing/Mailings	3,529	4,297	5,762	10,000	8,000	8,000	
01358	6509	Dues & Subscriptions	1,851	1,526	1,801	2,000	2,000	2,000	
01358	6432	Community Events	-	-	-	-	10,000	10,000	
01358	6522	Activities/Programs	17,849	14,448	15,042	25,000	10,000	10,000	
			165,196	200,330	233,347	248,450	242,650	248,090	-0.16%
HEADCOUNT			1.0	2.3	2.5	2.5	2.5	2.5	
HEADCOUNT - Grant/CDBG			3.0	0.8	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.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01360	6422	VISITING NURSES Visiting Nurses Assoc.	53,500	53,500	53,500	53,500	53,500	500	
			53,500	53,500	53,500	53,500	53,600	600	-99.07%

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		SHORT BEACH DIVISION							
		GOLF COURSE SUPERVISOR (75% of total salary)							
		GREENSMAN II (75% of total salary)							
		GREENSMAN I (75% of total salary)							
01361	6003	Payroll - Regular	106,824	130,454	149,422	138,041	138,041	138,041	
01361	6005	Payroll - Seasonal (Security)	11,260	15,377	233	13,426	-	-	
01361	6020	Payroll - Overtime	917	-	1,059	1,200	1,200	1,200	
01361	6157	Gas & Oil	7,780	8,848	5,068	9,000	6,000	6,000	
01361	6199	Materials - Other (Picnic & Field Supplies)	8,169	8,100	6,816	5,000	5,000	5,000	
01361	6302	Equipment Service	39	-	858	875	875	875	
01361	6309	Auto Maintenance	1,524	1,434	4,215	1,400	1,400	1,400	
01361	6361	Gas- Heating	3,897	4,015	4,180	4,000	2,200	2,200	
01361	6362	Electric	14,642	14,751	15,524	17,400	15,000	15,000	
01361	6364	Water	7,367	6,130	7,934	7,000	7,000	7,000	
01361	6399	Outside Service	-	-	-	-	13,000	13,000	
			162,418	189,108	195,288	197,342	189,716	189,716	-3.86%
HEADCOUNT			1.2	1.8	1.8	2.25	2.25	2.25	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Complex is administered by the Public Works Department. Funding covers the cost of general maintenance and supervision of the ball fields, tennis courts, basketball courts, picnic areas, playground, beach areas and parking facilities.
2. Salary expenses for the Short Beach Par Three Golf Course are currently allocated between the General Fund and Enterprise Fund on a 75/25 (complex / course) split.
3. Outside Service line item is used for the custodial service to clean all of the restrooms at the Short Beach Complex.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

PUBLIC WORKS

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
PW ADMINISTRATION	2,512,191	609,366	583,019	484,064	466,917	466,917	-3.5%
BUILDING INSPECTIONS	225,390	237,902	241,423	241,387	244,468	244,468	1.3%
PUBLIC BUILDING MAINT	1,570,502	1,573,097	1,698,633	1,700,860	1,695,542	1,695,542	-0.3%
PW ENGINEERING	542,462	471,442	492,093	494,202	349,366	349,366	-29.3%
PUBLIC HIGHWAYS	2,665,057	2,646,061	2,521,791	2,496,922	2,460,111	2,460,111	-1.5%
TOWN GARAGE	722,909	709,611	704,939	701,788	673,800	673,800	-4.0%
PARKS	2,059,453	2,125,630	2,152,565	2,198,113	2,184,902	2,184,902	-0.6%
PW REFUSE/RECYCLING	4,047,793	4,099,975	3,928,060	4,145,460	4,131,827	4,131,827	-0.3%
PUBLIC WORKS TOTALS	14,345,756	12,473,085	12,222,523	12,462,786	12,206,932	12,206,932	-2.1%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PW ADMINISTRATION DIVISION							
		PUBLIC WORKS DIRECTOR							
		ENVIRONMENTAL CONSERVATION ADM							
		OPERATIONS COORDINATOR - PW							
		EXEC ASST TO PW DIRECTOR							
		SECRETARY II							
01401	6003	Payroll - Regular	263,855	366,986	394,755	408,527	386,940	386,940	
01401	6004	Payroll - Part Time	11,061	11,688	13,623	15,000	15,000	15,000	
01401	6009	Payroll - Supplementary	-	-	45,141	2,500	2,500	2,500	
01401	6020	Payroll - Overtime	11,758	3,945	166	127	127	127	
01401	6061	Education	5,504	8,572	10,301	10,000	10,000	10,000	
01401	6102	Printing & Stationery	986	598	1,398	2,000	2,000	2,000	
01401	6157	Gas & Oil	3,211	5,578	7,675	7,300	5,000	5,000	
01401	6163	Safety Equipment	6,966	4,872	4,058	8,250	15,000	15,000	
01401	6199 1005	Storm Event Mt'l's	141,811	16,784	-	-	-	-	
01401	6221 1005	Storm Ev Wood Waste Disposal	594,231	-	-	-	-	-	
01401	6302	Equipment Service	448	100	-	500	500	500	
01401	6302 1005	Storm Ev Equip Svc	39,784	-	-	-	-	-	
01401	6309	Auto Maintenance	235	268	22	250	250	250	
		Animal Removal							
		Work Order License							
		Answering Service							
		Newspaper Ads							
		Elevator Maint. Contract							
01401	6399	Outside Service	14,453	14,395	11,712	29,600	29,600	29,600	
01401	6399 1005	Storm Ev Outside Svc	1,415,308	172,767	91,471	-	-	-	
01401	6599 1005	Storm Ev Oth Misc Exps	2,580	2,813	2,896	-	-	-	
			2,512,191	609,366	583,019	484,054	466,917	466,917	-3.54%
HEADCOUNT			3.0	5.0	5.0	5.0	5.0	5.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	0.5	0.5	0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Administration Division, through the Director of Public Works Office, provides supervision and management for the 12 Divisions of the Department of Public Works: Admin, Sanitation, Garage, Public Highway, Parks, Public Building Maintenance, Conservation, WPCA, Recreation, Short Beach, Short Beach Golf Course and Engineering.
2. Part Time Payroll covers a 19.5-hour part time data entry clerk in the Division.
3. Education covers in-service training fees as required by OSHA, DEEP and other government agencies for all PW Divisions.
It also covers contract mandated trade license fees for plumbers, electricians and HVAC technicians.
4. Safety Equipment includes an increase of \$6,750 for OSHA-mandated safety equipment for all PW Divisions, including: safety glasses, hard hats, gloves, first aid kits, etc.
5. Outside Services covers service maintenance contract for elevators in Town Buildings, Answering Service, Newspaper ads and Computer Work Order Licenses.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		BUILDING INSPECTIONS DIVISION							
		BUILDING OFFICIAL							
		ASSISTANT BUILDING OFFICIAL							
		SECRETARY I							
01402	6003	Payroll - Regular	220,909	232,505	236,791	235,087	238,968	238,968	
01402	6061	Education	50	-	85	-	-	-	
01402	6102	Printing & Stationery	1,914	2,165	1,882	2,500	2,500	2,500	
01402	6157	Gas & Oil	1,869	2,193	2,442	2,100	1,300	1,300	
01402	6199	Materials - Other	439	442	419	600	600	600	
01402	6302	Equipment Service	75	79	-	100	100	100	
01402	6309	Auto Maintenance	135	498	5	1,000	1,000	1,000	
			225,390	237,902	241,423	241,387	244,468	244,468	1.28%
HEADCOUNT			3.0	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 and step increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PUBLIC BUILDING MAINT DIVISION							
		BUILDING MAINTENANCE SUPT							
		ELECTRICIAN (3)							
		CARPENTER/CABINET MAKER (3)							
		HVAC TECH I (2)							
		PLUMBER (2)							
		MAINTENANCE REPAIRMAN II (2)							
		LEAD CUSTODIAN (3)							
		CUSTODIAN							
01403	6003	Payroll - Regular	1,051,839	1,076,225	1,081,189	1,105,510	1,121,292	1,121,292	
01403	6004	Payroll - Part Time	49,910	63,197	42,591	51,000	51,000	51,000	
01403	6005	Payroll - Seasonal	-	-	-	5,000	5,000	5,000	
01403	6009	Payroll - Supplementary	-	-	9,645	6,000	6,000	6,000	
01403	6020	Payroll - Overtime (Includes Custodians)	121,185	59,534	67,846	66,500	66,500	66,500	
01403	6022	Shift Differential	1,950	1,995	1,958	3,000	3,000	3,000	
01403	6061	Education (Moved to PW Admin. 01401)	300	120	-	-	-	-	
01403	6102	Printing & Stationery	628	711	808	800	800	800	
01403	6154	Custodial Supplies	48,269	42,747	50,285	50,000	50,000	50,000	
01403	6157	Gas & Oil	13,090	18,477	22,113	22,000	18,000	16,000	
01403	6199	Materials - Other	850	(1,494)	174	200	200	200	
01403	8201	Building Supplies - Town Buildings	65,357	83,884	72,242	85,000	80,000	80,000	
01403	8201 0116	Building Supplies - BOE Buildings	52,237	51,579	41,667	60,000	55,000	55,000	
01403	6212	Small Tool Equipment	21	1,947	780	1,000	1,000	1,000	
01403	6302	Equipment Service	583	1,649	-	750	750	750	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01403	6309	Auto Maintenance	3,676	5,379	3,964	4,000	4,000	4,000	
01403	6367	Traffic Lights	38,011	36,598	39,280	37,500	35,000	35,000	
		Main. Contract Flood HVAC							
		Fire Alarm Maintenance							
		Keys and Lock Systems							
		Radios							
		Maint. Security Systems							
		Elevator Maintenance							
		Telephone Maintenance							
		Fire Extinguishers							
		Pole Light Repairs							
		Cell Phone Service							
		Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]							
01403	6399	Outside Service	122,597	130,549	164,091	202,600	200,000	200,000	
			1,570,502	1,673,097	1,598,633	1,700,860	1,695,542	1,695,542	-0.31%
HEADCOUNT			16.0	17.0	17.0	17.0	17.0	17.0	

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 traffic light line item is the utility expense for all traffic lights that are Town or State owned.
3. Building Supplies Town and BOE is utilized to purchase materials for repairs to buildings.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PW ENGINEERING DIVISION							
		TOWN ENGINEER							
		SURVEYOR							
		ENGINEERING ASSISTANT II							
		CONSTRUCTION INSPECTOR-II - moved to Highway division							
		CONSTRUCTION INSPECTOR-I - moved to Highway division							
		SECRETARY I							
01404	6003	Payroll - Regular	465,117	466,230	480,387	475,552	332,616	332,616	
01404	6009	Payroll - Supplementary	-	-	-	-	-	-	
01404	6020	Payroll - Overtime	4,075	841	3,213	1,500	1,500	1,500	
01404	6061	Education (Moved to PW Admin. 01401)	570	870	-	-	-	-	
01404	6102	Printing & Stationery	533	420	210	800	800	800	
01404	6157	Gas & Oil	2,200	1,649	2,151	2,500	1,600	1,600	
01404	6199	Materials - Other	1,069	723	5,535	10,000	9,000	9,000	
01404	6302	Equipment Service	160	220	223	2,500	2,500	2,500	
01404	6305	Sidewalk Maintenance	67,788	-	-	-	-	-	
01404	8309	Auto Maintenance	705	366	106	750	750	750	
01404	8503	Printing /Reports	244	124	269	800	600	800	
			642,462	471,442	492,093	494,202	349,366	349,366	-29.31%
HEADCOUNT			7.0	6.0	6.0	6.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Engineering Division of Public Works is responsible for design, survey and/or administration and management of municipal capital improvement projects as well as permitting and updating engineering records.
2. Payroll expense reduced due to movement of Construction Inspectors I & II to Highway division.

**TOWN OF STRATFORD
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FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PUBLIC HIGHWAYS DIVISION							
		HIGHWAY MAINTENANCE SUPT							
		CONSTRUCTION INSPECTOR II - moved from Engineering division							
		CONSTRUCTION INSPECTOR I - moved from Engineering division							
		LINE MAINT CREW LDR CL III							
		HIGHWAY MAINT CREW LEADER (2)							
		HIGHWAY MAINTAINER V (3)							
		MASON							
		HIGHWAY MAINTAINER IV							
		LINE MAINTAINER VII (2)							
		TRAFFIC SIGN MAINTAINER							
		HIGHWAY MAINTAINER III (2)							
		HIGHWAY MAINTAINER II (3)							
		HIGHWAY MAINTAINER II (UNFUNDED) (2)							
		LABORER (2)							
01405	6003	Payroll - Regular	1,083,878	1,166,718	1,097,768	1,150,947	1,309,886	1,309,886	
01405	6009	Payroll - Supplementary	-	-	-	6,000	6,000	6,000	
01405	6020	Payroll - Overtime	457,237	279,871	238,494	213,225	213,225	213,225	
01405	6025	Out of Category	3,599	1,931	2,304	1,500	1,500	1,500	
01405	6102	Printing & Stationery	384	270	3,028	300	300	300	
01405	6157	Gas & Oil	119,159	156,726	143,988	150,000	145,000	145,000	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	809	261	-	500	500	500	
01405	6213	Highway Materials	72,234	72,143	60,491	75,000	70,000	70,000	
01405	6215	Traffic Signs & Lights	6,800	3,826	6,747	7,000	7,000	7,000	
01405	6302	Equipment Service	20,376	19,841	20,767	22,000	22,000	22,000	
01405	6304	Street Line Marking	7,789	6,270	6,531	10,000	10,000	10,000	

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01405	6309	Auto Maintenance	66,876	82,693	112,836	60,000	60,000	60,000	
01405	6362	Electric	17,494	17,392	21,008	20,000	22,000	22,000	
01405	6363	Heating - Oil	75,345	54,008	49,007	54,000	40,000	40,000	
01405	6364	Water	1,262	1,450	1,694	1,450	700	700	
01405	6366	Street Lights	687,669	726,294	708,838	675,000	502,000	502,000	
01405	6367	Traffic Lights	-	66	-	-	-	-	
01405	6399	Yard Waste Pick-up Service	44,147	56,301	48,488	50,000	50,000	50,000	
			2,665,057	2,646,061	2,521,791	2,496,922	2,460,111	2,460,111	-1.47%
HEADCOUNT			19.0	22.0	22.0	21.0	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. Street Lights line item is the electrical expense for the town-wide street lights: reduction due to UI movement to LED lights by end of FY16.
3. Yard Waste pick-up service is the expense associated with the disposal of fall leaf pickup town wide.
4. Highway materials is used to purchase cold patch, masonry supplies, fill, tools, blades and any other small parts and equipment as needed.
5. Equipment Service line item cover the costs associated with the maintenance and repairs of large equipments such as, payloader, bobcat and backhoe.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		TOWN GARAGE DIVISION							
		MECHANIC CREW LEADER							
		EQUIPMENT MECHANIC II (vacancy) (1)							
		EQUIPMENT MECHANIC II (5)							
		EQUIPMENT MECHANIC I							
		WELDER							
01406	6003	Payroll - Regular	602,455	624,256	615,192	608,532	598,444	598,444	
01406	6020	Payroll - Overtime	51,393	14,722	17,874	12,000	14,000	14,000	
01406	6025	Out of Category	404	452	404	392	392	392	
01406	8102	Printing & Stationery	239	293	155	294	294	294	
01406	6157	Gas & Oil	10,679	4,024	9,396	4,500	4,500	4,500	
01406	6212	Small Tool Equipment	1,799	929	18	1,470	1,470	1,470	
01406	6216	Garage Supplies	11,833	9,550	5,613	18,000	18,000	18,000	
01406	6302	Equipment Service	4,159	2,406	3,180	8,000	8,000	8,000	
01406	6309	Auto Maintenance	2,548	8,152	8,025	2,500	2,500	2,500	
01406	6310	Radio Repair	1,024	1,085	623	3,000	3,000	3,000	
01406	6362	Electric	14,027	15,800	16,693	16,500	15,000	15,000	
01406	6363	Heating - Oil	20,241	24,867	24,671	23,000	5,000	5,000	
01406	6364	Water	2,307	3,075	3,095	3,600	3,200	3,200	
			722,909	709,611	704,939	701,788	673,800	673,800	-3.98%
HEADCOUNT			11.0	9.0	9.0	9.0	9.0	9.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+ vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chain saws and pumps.
2. Garage supplies is used to purchase various supplies utilized in the repair of vehicles and equipment.
3. Radio repair line item is used to repair radios in vehicles and equipment.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PARKS DIVISION							
		PARK SUPERINTENDENT							
		PARK MAINTENANCE CREW LEADER (5)							
		PARK MAINTAINER III							
		TREE TRIMMER III (vacancy) (hire 01/01/2017)							
		GARDENER							
		TREE TRIMMER II (2)							
		PARK MAINTAINER II (4)							
		PARK MAINTAINER II (UNFUNDED) (1)							
		PARK MAINTAINER I (4)							
		TREE TRIMMER I							
		PARK LABORER (3 + 1 vacancy)							
01407	6003	Payroll - Regular	1,202,885	1,335,685	1,345,122	1,376,539	1,353,428	1,353,428	
01407	6005	Payroll - Seasonal	-	9,713	13,710	20,000	20,000	20,000	
01407	6009	Payroll - Supplementary	-	-	-	7,000	7,000	7,000	
		BOE Related Overtime							
		Town Related Overtime							
01407	6020	Payroll - Overtime	379,208	270,607	277,765	263,224	263,224	263,224	
01407	6025	Out of Category	3,126	1,176	1,929	3,000	3,000	3,000	
01407	6102	Printing & Stationery	424	252	316	500	500	500	
01407	6151	Agricultural Supplies	16,580	15,101	14,750	18,500	18,500	18,500	
01407	6157	Gas & Oil	56,273	59,953	74,322	63,000	63,000	63,000	
01407	6160	Fencing	21,645	10,883	21,124	15,000	5,000	5,000	
01407	6161	Insect Control	3,876	664	2,020	7,000	15,000	15,000	
01407	6203	Field Maintenance	39,138	78,002	55,783	62,500	62,500	62,500	
01407	6203 0117	Pirhala Farm Maintenance	-	1,211	1,554	2,000	2,000	2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	4,038	6,790	5,988	7,550	7,550	7,550	
01407	6204	Waterfront Maintenance	8,458	9,809	13,623	15,000	15,000	15,000	
01407	6212	Small Tool Equipment	2,000	1,387	2,000	2,000	2,000	2,000	
01407	6213	Highway Materials	-	138	-	-	-	-	
01407	6217	Parks Materials	38,908	43,821	33,425	44,100	44,100	44,100	
01407	6218	Tree Removal/Replacement	59,577	83,753	46,180	70,000	70,000	70,000	
01407	6220	Playground Maintenance	9,806	8,513	2,241	10,000	10,000	10,000	
01407	6221	Wood Waste Disposal	27,607	29,096	21,721	30,000	30,000	30,000	
01407	6302	Equipment Service	45,959	50,566	52,728	40,000	40,000	40,000	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01407	6309	Auto Maintenance	51,125	44,192	54,289	25,000	25,000	25,000	
01407	6361	Gas- Heating	925	755	923	1,000	1,100	1,100	
01407	6362	Electric	37,774	41,231	44,598	40,200	44,000	44,000	
01407	6363	Heating - Oil	17,468	27,129	17,518	21,000	15,000	15,000	
01407	6364	Water	10,698	12,166	17,390	14,000	27,500	27,500	
01407	6371	Gas/Heating - DeLuca Fd	477	1,985	615	1,000	1,000	1,000	
01407	6374	Water - DeLuca Fd	1,340	1,054	2,183	1,500	2,000	2,000	
01407	6394	Spring Flower Planting	-	-	7,238	7,500	7,500	7,500	
01407	6499	Contractual Services	20,340	-	21,510	30,000	30,000	30,000	
			2,059,453	2,125,630	2,162,565	2,198,113	2,184,902	2,184,902	-0.60%
HEADCOUNT			27.0	24.0	24.0	25.0	25.0	25.0	

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. Agricultural supplies budget line item is used to purchase agronomic supplies for all the Town and BOE athletic fields and Town parks.
3. Fencing line is used to make repairs on all existing fencing Town wide.
4. Insect Control is used for mosquito applications.
5. Field Maintenance line item is used for decorations, utilities, park supplies, field maintenance supplies as well as sports supplies Town wide.
6. Waterfront Maintenance is used to supply portable bathrooms to various Town sites and athletic fields.
7. Tree Removal/Replacement is to trim or remove and stump grind hazardous trees through out the Town.
8. Wood Waste Disposal are the fees the Town incurs to dispose of logs, chips, etc. from falling branches or removal of dead trees.
9. Equipment Service is used to maintain or repair equipment including aerial lift trucks.
10. Contractual services is used for outside vendors to assist with mowing and maintaining esplanades and various parks.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		PW REFUSE/RECYCLING DIVISION							
		GARAGE & SANITATION SUPT							
		SANITATION CREW LEADER							
		TRANSFER STATION WEIGHMASTER							
		ASST TRANSFER STA WEIGHMASTER							
		RECYCLING DRIVER/COLLECTOR (8)							
		SANITATION DRIVER (7)							
		SANITATION COLLECTOR (14 + 1 vacancy)							
01408	6003	Payroll - Regular	1,514,240	1,684,666	1,611,328	1,856,380	1,670,747	1,670,747	
01408	6009	Payroll - Supplementary	-	-	-	9,000	9,000	9,000	
01408	6020	Payroll - Contractual Overtime	251,676	164,180	167,975	169,000	169,000	169,000	
01408	6025	Out of Category	5,243	6,114	5,221	6,380	6,380	6,380	
01408	6102	Printing & Stationery	282	511	4,795	500	500	500	
01408	6157	Gas & Oil	124,483	119,234	130,096	138,000	110,000	110,000	
01408	6212	Small Tool Equipment	-	90	12,784	200	200	200	
01408	6309	Auto Maintenance	62,273	59,972	78,890	80,000	80,000	80,000	
01408	6401	Disposal Fees	1,910,165	1,866,575	1,693,814	1,850,500	1,850,500	1,850,500	
01408	6402	Hazardous Waste	215	34,952	929	35,000	35,000	35,000	
01408	6409	Other Disposal Fees	90,836	124,847	127,044	130,000	130,000	130,000	
01408	6410	Recycling Project	-	180	180	500	500	500	
01408	6468	Temporary Help	88,380	38,656	95,007	70,000	70,000	70,000	
			4,047,793	4,089,976	3,928,060	4,145,460	4,131,827	4,131,827	-0.33%
HEADCOUNT			32.0	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 Overtime line item covers wages to pay for collection for 13 Holidays, School lunch daily pick up and Saturday hours for Transfer Station
3. Disposal Fee line item reflects the cost associated with disposal of Municipal refuse @ \$61.39/ton hauling cost of refuse and recycling from the Transfer Station to disposal site.
4. Other Disposal line item reflects the cost for private refuse and recycle collection at Oronoque and Stratford Condos. This line item covers the costs associated with dumpster service and hauling fees at the Transfer Station as well as scale maintenance.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

PUBLIC SAFETY

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
<u>FIRE DEPARTMENT</u>							
FIRE ADMINISTRATION	407,546	416,378	448,326	475,199	507,878	471,278	-0.8%
FIRE SUPPRESSION	10,561,076	10,669,069	10,760,297	10,836,277	11,463,796	11,513,796	6.3%
FIRE PREVENTION	276,806	350,876	312,777	371,780	397,900	393,393	5.8%
SUBTOTAL - FIRE	11,245,428	11,436,323	11,521,401	11,683,256	12,369,574	12,378,467	6.0%
<u>DISPATCHERS</u>							
COMMUNICATIONS CTR	945,532	968,222	950,045	1,036,705	1,103,699	1,103,599	6.5%
<u>POLICE DEPARTMENT</u>							
POLICE ADMIN	888,124	901,900	927,663	967,068	992,124	933,884	-3.4%
POLICE INVESTIGATION	1,778,191	1,945,039	1,831,526	1,676,633	1,820,425	1,820,425	8.6%
POLICE PATROL	6,594,522	6,404,438	6,631,424	5,883,611	6,263,485	6,195,868	5.3%
POLICE RECORDS	295,167	352,123	304,075	370,042	400,266	400,266	8.2%
POLICE TRAFFIC	649,747	624,092	594,442	609,306	585,169	585,169	-4.0%
POLICE PROF STDS	408,602	538,067	531,021	578,476	613,001	613,001	6.0%
SUBTOTAL - POLICE	10,614,352	10,765,660	10,820,150	10,085,136	10,674,480	10,548,613	4.6%
PUBLIC SAFETY TOTALS	22,805,312	23,170,205	23,291,596	22,805,097	24,147,752	24,030,678	5.4%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FIRE ADMINISTRATION							
		FIRE CHIEF							
		DEPUTY FIRE CHIEF							
		EXECUTIVE ASST TO FIRE CHIEF							
01461	6003	Payroll - Regular	236,816	241,644	260,583	254,727	274,006	269,006	
01461	8009	Payroll - Supplementary	-	-	-	9,500	9,500	9,500	
01461	8058	Uniform Allowance/Maintenance	1,800	1,800	1,800	1,800	1,900	1,900	
01461	8061	Education	1,664	585	2,000	4,000	4,000	4,000	
01461	6102	Printing & Stationery	2,065	1,683	1,579	1,700	1,700	1,700	
01461	8159	Supplies/Janitorial Service	8,119	8,447	8,262	15,225	15,225	15,225	
01461	8199 1005	Storm Ev Mtls Other	459	-	-	-	-	-	
01461	6302	Equipment Service	485	308	148	7,247	7,247	7,247	
01461	6302 1005	Storm Ev Equip Svc	8,061	-	-	-	-	-	
01461	8321	Cell Phone - Public Safety	-	13,080	10,745	18,400	11,000	11,000	
01461	6361	Gas- Heating (4 Fire Houses)	50,410	44,446	58,939	55,000	30,000	30,000	
01461	6362	Electric (4 Fire Houses)	86,136	92,605	92,982	96,000	92,000	92,000	
01461	6364	Water	7,152	8,779	8,287	8,800	8,300	8,300	
01461	6509	Dues & Subscriptions	3,083	3,000	3,000	3,000	3,000	3,000	
01461	6523	Emrg Mgm/Homeland Security - moved from PD FY17	-	-	-	-	50,000	28,400	
01461	6599 1005	Storm Ev Oth Misc Exps	1,297	-	-	-	-	-	
			407,546	416,378	448,326	475,199	607,878	471,278	-0.83%
HEADCOUNT			3.0	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.
2. Payroll expense increases due to performance and subordinate contractual increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FIRE SUPPRESSION							
		FIRE ASSISTANT CHIEF (4)							
		CAPTAIN/TRAINING OFFICER							
		LIEUTENANT FIRE DEPT (20)							
		FIREFIGHTER (68)							
01462	6003	Payroll - Regular	6,258,061	6,273,267	6,299,824	6,417,002	6,974,050	6,974,050	
01462	6007	Payroll - Drivers Pay	29,912	40,602	38,864	40,600	40,600	40,600	
01462	6009	Payroll - Supplementary	141,044	111,343	74,439	100,796	100,796	100,796	
01462	6019	Payroll - Other	5,050	5,050	5,050	5,050	5,050	5,050	
01462	6022	Shift Differential	125,262	129,902	124,146	130,000	130,000	130,000	
01462	6024	Callback	2,066,985	2,117,496	2,211,015	1,990,000	2,100,000	2,150,000	
01462	6025	Out of Category (Acting Positions)	1,102	1,531	1,913	1,500	1,500	1,500	
01462	6058	Uniform Allowance/Maintenance (Per Contract)	78,502	85,500	83,700	85,000	91,350	91,350	
01462	6061	Education (Testing/Recruitment)	104,792	62,446	64,706	90,000	90,000	90,000	
01462	6062	Medical Stipends (Per Contract)	131,077	136,040	137,281	137,000	137,000	137,000	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
01462	8154	Custodial Supplies	-	-	-	7,500	7,500	7,500	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	59,215	77,053	77,062	81,000	70,000	70,000	
		Breathing Apparatus Maint. And Repair							
		Survey Meter Maintenance and Repair							
		Dive Team Equipment Maintenance and Repair							
		Oxygen Service and Regulator Repair							
		Safety Equipment Replacement							
		EMS Response Supplies							
		Small Tools Maint. And Replacement							
		Turnout Gear Repair							
		Station Alerting Systems Repair and Maintenance							
		Fire Radio Fixed Infrastructure System Maint.							
		Mobile Radio Maintenance and Repair							
		Portable Radio Maintenance and Repair							
		Wellness Equipment Maintenance and Repair							
		Fire Extinguisher Maintenance and Repair							
		Firefighting Foam Replacement							
		Ladder Testing/Pump Testing							
		Towel/Rag Misc. Supplies							
		Training Supplies							
		County Haz Mat Annual Dues							
		Software Support Annual Fee FH Software							
01462	6225	Other Repair & Maint Sup	49,717	61,678	63,026	138,450	142,950	142,950	
01462	6302	Equipment Service	74,031	89,024	100,971	113,000	113,000	113,000	
01462	6309	Auto Maintenance	107,058	64,479	53,464	50,000	50,000	50,000	
01462	6365	Fire Hydrants	1,329,267	1,413,657	1,424,834	1,449,379	1,410,000	1,410,000	
01462	6628	Safety	-	-	-	-	-	-	
			10,561,076	10,669,069	10,760,297	10,836,277	11,463,796	11,613,796	6.25%
HEADCOUNT			93.0	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. The increase in the payroll and overtime lines are attributed to contractual salary and step increases.
3. Callback line increased to \$2,100,000.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		FIRE PREVENTION							
		DEPUTY FIRE CHIEF [Fire Marshall]							
		LIEUTENANT FIRE PREVENTION (2)							
		LIEUTENANT FIRE PREVENTION (01/01/2017)							
		SENIOR CLERK TYPIST (vacant)							
01463	6003	Payroll - Regular	225,666	302,386	262,254	337,795	363,715	359,208	
01463	6004	Payroll - Part Time	16,484	16,863	16,071	-	-	-	
01463	6020	Payroll - Overtime	21,966	18,360	21,347	19,000	19,000	19,000	
01463	6022	Shift Differential	251	247	220	400	400	400	
01463	6058	Uniform Allowance/Maintenance	3,600	2,700	2,700	3,600	3,800	3,800	
		Academy							
		State Required Continued Education							
		Resident Prevention Education							
01463	8061	Education (OSHA Required)	8,191	9,031	9,385	9,385	9,385	9,385	
01463	8102	Printing & Stationery	448	579	800	1,000	1,000	1,000	
01463	6302	Equipment Service	200	710	-	600	600	600	
			276,806	360,876	312,777	371,780	397,900	393,393	6.81%
HEADCOUNT			3.0	4.0	4.0	5.0	6.0	5.0	
HEADCOUNT - PART TIME			-	0.5	0.5	-	-	-	

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.
2. OSHA-required education for the Fire Marshals is included in this budget.
3. Payroll expense increases due to performance and subordinate contractual increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		COMMUNICATION CENTER							
		EMS DIRECTOR [5.00%]							
		P.S. DISPATCHER SUPERVISOR							
		P.S. DISPATCHER SUPERVISOR (vacancy until 01/01/2017)							
		PUBLIC SAFETY DISPATCHER (12)							
01475	6003	Payroll - Regular	623,349	644,461	625,349	819,938	877,691	877,591	
01475	6004	Payroll - Part Time	12,456	12,896	6,846	4,409	13,650	13,650	
01475	6020	Payroll - Overtime	278,496	266,147	276,739	142,428	142,428	142,428	
01475	6022	Shift Differential	18,416	18,932	17,754	21,344	21,344	21,344	
01475	6061	Education	1,068	5,965	6,361	3,108	3,108	3,108	
01475	6102	Printing & Stationery	985	1,409	1,400	1,450	1,450	1,450	
01475	6302	Equipment Service	10,583	12,664	9,776	38,208	38,208	38,208	
01475	6599 1005	Storm Ev Oth Misc Exps	178	-	-	-	-	-	
01475	6399	Outside Service	-	5,750	5,820	5,820	5,820	5,820	
			945,632	968,222	950,045	1,036,705	1,103,699	1,103,599	8.45%
HEADCOUNT			12.0	12.0	13.0	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. Dispatcher payroll includes contractual salary and step increases, offset by staffing changes with new hires starting at lower steps.
3. Dispatch Supervisor added as of 01/01/17 to supervise off-peak hours.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE ADMINISTRATION							
		POLICE CHIEF							
		DEPUTY POLICE CHIEF							
		CAPTAIN POLICE DEPARTMENT							
		FINANCIAL ASST OF POL CHIEF							
		EXECUTIVE ASST TO POLICE CHIEF							
		PUBLIC SAFETY DIRECTOR--60%							
01471	6003	Payroll - Regular	402,132	417,322	410,411	412,337	486,246	433,006	
01471	6009	Payroll - Supplementary	12,364	11,066	24,296	34,000	34,000	34,000	
01471	6020	Payroll - Overtime	-	178	2,155	-	-	-	
01471	6022	Shift Differential	618	18	-	-	-	-	
01471	6058	Uniform Allowance/Maintenance	2,332	2,167	2,242	2,850	2,850	2,850	
01471	6061	Education	48	275	1,090	1,200	1,200	1,200	
01471	6102	Printing & Stationery	4,847	4,853	4,564	4,900	4,900	4,900	
01471	6163	Safety Equipment	431	759	163	500	500	500	
01471	6302	Equipment Service	28,781	34,120	29,872	52,771	52,771	52,771	
01471	6302 1005	Storm Ev Equip Svc	19,846	-	-	-	-	-	
01471	6362	Electric	84,850	82,271	90,538	95,000	87,000	87,000	
01471	6363	Heating - Oil	21,106	32,711	30,080	24,000	15,000	15,000	
01471	6364	Water	2,221	3,986	3,009	3,400	2,500	2,500	
01471	6514	Building Equipment	19,164	17,878	17,868	20,000	20,000	20,000	
01471	6522	Community Services/PAL	-	-	15,002	20,000	20,000	15,000	
01471	6523	Emrg Mgmt/Homeland Security - moved to Fire FY17	46,155	50,397	50,264	50,000	-	-	
01471	6599 1005	Storm Ev Oth Misc Exps	1,080	-	-	-	-	-	
01471	7034	Transfer to Dog Fund	242,152	243,898	246,110	246,110	265,157	265,157	
			888,124	901,900	927,663	967,068	992,124	933,884	-3.43%
HEADCOUNT			4.0	5.0	5.0	5.0	5.5	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Police Department is responsible for law enforcement within the Town of Stratford.
2. Payroll expense increases over FY16 due to performance and subordinate contractual increases.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE INVESTIGATION							
		CAPTAIN POLICE DEPARTMENT							
		LIEUTENANT POLICE DEPT							
		SERGEANT (2)							
		DETECTIVE (16)							
01473	6003	Payroll - Regular	1,423,677	1,482,754	1,437,625	1,429,341	1,573,133	1,573,133	
01473	6009	Payroll - Supplementary	87,721	131,403	92,650	70,000	70,000	70,000	
01473	6020	Payroll - Overtime	146,306	227,544	194,312	70,000	70,000	70,000	
01473	6021	Court Time & Travel	-	-	15	400	400	400	
01473	6022	Shift Differential	25,538	27,762	25,316	19,392	19,392	19,392	
01473	6024	Callback	67,647	37,255	48,177	45,000	45,000	45,000	
01473	6058	Uniform Allowance/Maintenance	16,571	20,438	19,738	19,000	19,000	19,000	
01473	6302	Equipment Service	4,356	7,474	7,000	7,000	7,000	7,000	
01473	6510	Court Evidentiary Materials	1,614	5,482	3,791	5,500	5,500	5,500	
01473	6514	Investigative Materials	4,761	4,928	2,902	5,000	5,000	5,000	
01473	6517	Crime Prevention Program	-	-	-	6,000	8,000	6,000	
			1,778,191	1,945,039	1,831,526	1,676,633	1,820,425	1,820,425	8.58%
HEADCOUNT			20.0	20.0	20.0	20.0	20.0	20.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE PATROL							
		CAPTAIN POLICE DEPARTMENT							
		LIEUTENANT POLICE DEPT (5)							
		SERGEANT (9)							
		SENIOR OFFICER - POL (2)							
		PATROL OFFICER (54)							
		PARKING AUTHORITY (2)--(50%)							
01474	6003	Payroll - Regular	4,213,932	4,089,904	4,526,354	4,743,151	5,139,435	5,096,808	
01474	6008	Special Officers/Events	154,767	212,021	192,210	100,000	100,000	100,000	
01474	6009	Payroll - Supplementary	182,011	201,485	153,333	150,000	150,000	150,000	
01474	6015	Police Private Duty	1,084,381	917,412	781,128	-	-	-	
01474	6020	Payroll - Overtime	180,520	146,021	157,295	120,000	120,000	120,000	
01474	6022	Shift Differential	114,669	133,270	136,673	124,460	124,460	124,460	
01474	6024	Callback	581,548	564,899	564,710	525,000	525,000	500,000	
01474	6058	Uniform Maintenance	63,105	66,963	70,545	64,000	64,000	64,000	
01474	6156	Prisoner Meals	1,826	2,500	2,504	2,500	2,500	2,500	
01474	6302	Equipment Service	17,764	17,722	17,533	19,600	19,600	19,600	
01474	6321	Cell Phone - Public Safety	-	25,841	18,500	18,500	18,500	18,500	
01474	6499	Contract %-Redflex Student Guardian	-	20,349	10,638	16,400	-	-	
01474	6648	Patrol Canine-Expenses	-	6,052	-	-	-	-	
			6,594,522	6,404,438	6,631,424	5,883,611	6,263,495	6,196,868	5.31%
HEADCOUNT			74.0	73.0	73.0	76.0	73.0	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. OT expense is offset by Special Duty car fees of \$25/hour.
3. Parking authority expenses are shared by the Railroad Fund.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE RECORDS							
		LIEUTENANT POLICE DEPT							
		CORPORAL [Evidence Officer]							
		Patrol Officer [Court Officer]							
		SENIOR CLERK TYPIST (2)							
01476	6003	Payroll - Regular	231,610	281,034	242,292	312,692	342,916	342,916	
01476	6009	Payroll - Supplementary	14,188	21,066	14,933	9,000	9,000	9,000	
01476	6020	Payroll - Overtime	1,172	4,355	2,277	-	-	-	
01476	6022	Shift Differential	323	1,137	987	-	-	-	
01476	6024	Callback	2,941	-	223	-	-	-	
01476	6058	Uniform Allowance/Maintenance	1,776	1,331	2,110	2,850	2,850	2,850	
01476	6199	Materials - Other	57	200	78	500	500	500	
01476	6302	Equipment Service	2,013	2,000	1,904	2,000	2,000	2,000	
01476	6399	Outside Service	41,088	41,000	39,272	43,000	43,000	43,000	
			295,167	352,123	304,076	370,042	400,266	400,266	8.17%
HEADCOUNT			4.0	5.0	5.0	5.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE TRAFFIC							
		LIEUTENANT POLICE DEPT							
		PATROL OFFICER (2)							
01477	6003	Payroll - Regular	300,397	212,269	212,269	211,456	234,319	234,319	
01477	6004	Payroll - Part Time	103,429	106,966	111,563	121,000	121,000	121,000	
01477	6009	Payroll - Supplementary	19,943	12,316	12,342	15,000	15,000	15,000	
01477	6020	Payroll - Overtime	27,287	13,480	11,172	-	-	-	
01477	6022	Shift Differential	474	2,016	1,924	-	-	-	
01477	6024	Callback	3,738	2,948	169	-	-	-	
01477	6058	Uniform Allowance/Maintenance	2,276	3,243	2,468	2,850	2,850	2,850	
01477	6157	Gas & Oil	110,384	176,039	151,442	157,000	110,000	110,000	
01477	6216	Garage Supplies	1,126	1,211	1,179	5,000	5,000	5,000	
01477	6302	Equipment Service	30,066	27,875	31,985	32,000	32,000	32,000	
01477	6309	Auto Maintenance	50,625	65,730	57,929	65,000	65,000	65,000	
			649,747	624,092	594,442	609,306	685,169	685,169	-3.96%
HEADCOUNT			8.0	3.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE PROFESSIONAL STANDARDS							
		CAPTAIN POLICE DEPARTMENT							
		LIEUTENANT POLICE DEPT							
		PATROL SENIOR OFFICER - BOE pays 1/2							
		PATROL OFFICER (3) - BOE pays 1/2							
01478	6003	Payroll - Regular	189,754	268,204	280,151	304,150	338,675	338,675	
01478	6009	Payroll - Supplementary	8,106	31,308	33,513	27,126	27,126	27,126	
01478	6020	Payroll - Overtime	7,066	9,588	(12,576)	-	-	-	
01478	6024	Callback	2,069	4,803	285	-	-	-	
01478	6058	Uniform Allowance/Maintenance	2,675	4,406	5,453	5,700	5,700	5,700	
01478	6061	Education	183,637	203,415	199,120	210,000	210,000	210,000	
01478	6102	Printing & Stationery	806	852	1,400	1,500	1,500	1,500	
01478	6163	Safety Equipment	-	-	3,000	3,000	3,000	3,000	
01478	6212	Range Maintenance	-	-	5,889	6,000	6,000	6,000	
01478	6302	Equipment Service	358	1,000	287	1,000	1,000	1,000	
01478	6527	Ammunition	14,133	14,493	14,500	20,000	20,000	20,000	
			408,602	638,067	531,021	578,476	613,001	613,001	5.97%
HEADCOUNT			6.0	6.0	6.0	6.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

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



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

BOARD OF EDUCATION

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

BOARD OF EDUCATION

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
BOARD OF ED EXPENSE	93,980,808	95,517,529	97,952,758	99,996,002	107,394,632	106,795,002	6.80%
	<u>93,980,808</u>	<u>95,517,529</u>	<u>97,952,758</u>	<u>99,996,002</u>	<u>107,394,632</u>	<u>106,795,002</u>	<u>6.80%</u>

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		BOARD OF EDUCATION							
01551	6802	Bd. Ed. Expense	93,980,808	95,517,529	97,952,758	99,995,002	107,394,632	106,795,002	
			<u>93,980,808</u>	<u>95,517,529</u>	<u>97,952,758</u>	<u>99,995,002</u>	<u>107,394,632</u>	<u>106,795,002</u>	6.80%

MAJOR DEPARTMENT HIGHLIGHTS

1. The 7.4% increase in the BOE budget reflects an increase of \$7.4 mil.

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		GRAND TOTALS	194,781,100	196,308,686	206,512,589	207,547,960	216,051,861	216,344,250	3.76%



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

WATER POLLUTION CONTROL



July 1, 2016

Dear Residents,

Presented herein is the operating budget for the Water Pollution Control facility for the fiscal year commencing July 1, 2016. This budget approved by the Water Pollution Control Authority (WPCA) includes residential and commercial sewer user fees of \$396 and \$4.62 per unit per annum, respectively, in accordance with the plan referenced below to pay debt service on plant upgrades from previous years. This FY17 budget includes the necessary salaries, essential operating costs and the debt service costs related to the upgrade of the plant.

This budget includes decreases of (0.9) percent in residential or commercial user rates. While this is a welcomed development for sewer users, the Water Pollution Control Authority (WPCA) has a myriad of issues it must address moving forward to maintain the facility and meet all regulatory requirements from pertinent state and federal agencies.

In an effort to ensure the facility's viability and protect residents, the administration strongly urges members of the WPCA to develop a robust management plan that will address the following critical items:

- a need for capital outlays and equipment necessary to address an aging sewer system infrastructure;
- a need for a Homeland Security audit and plan to adequately "harden" the facility in an effort to ensure the integrity of the asset(s), and the safety of town residents;
- a need to address existing or future consent orders from regulatory agencies necessary to bring plant operations into compliance, and provide safe, efficient, high-quality sewer services to Stratford residents and businesses, inclusive of funding estimates and rate projections to comply with costly federal and state mandates;



- a need to enhance protection from natural disasters, including a detailed flood mitigation plan necessary to ensure seamless operations of the WPCA plant during extreme weather events.

The WPCA facility and operation have been deemed a valuable asset to our town. The WPCA must properly fund and maintain this asset for future generations. I look forward to seeing a detailed plan emerge in the near future.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "J.A.H.", written over a light gray rectangular background.

John A. Harkins, Mayor
Town of Stratford



**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
SEWER USE (WPCA) - REVENUES									
SEWER USE									
38938	4061	Current Sewer Use Fee	7,195,584	7,256,000	7,669,714	8,066,925	8,066,925	7,545,820	
38938	4062	Current Sewer Use - Interest	84,498	83,657	84,351	100,000	100,000	100,000	
38938	4063	Current Sewer Use - Lien	2,713	4,983	4,965	1,500	1,500	1,500	
38938	4064	Arrears Sewer Use Fee	8,349	125	109,175	100,000	100,000	100,000	
38938	4065	Arrears Sewer Use Interest	136,235	148,501	209,029	130,000	130,000	130,000	
38938	4066	Arrears Sewer Use Lien	37,689	32,704	41,665	40,000	40,000	40,000	
38938	4071	Current Comm Sewer Use F	2,294,509	2,046,563	2,635,926	2,639,510	2,639,510	2,406,039	
38938	4072	Current Commercial Sewer Use I	8,549	8,579	9,159	10,000	10,000	10,000	
38938	4073	Current Commercial Sewer Use P	120	120	120	-	-	-	
38938	4074	Arrears Commercial Sewer Use F	-	32,573	18,922	20,000	20,000	20,000	
38938	4075	Arrears Commercial Sewer Use I	6,147	23,170	11,960	12,000	12,000	12,000	
38938	4076	Arrears Commercial Sewer Use L	936	1,128	1,488	1,100	1,100	1,100	
38938	4080	WPCA - Connection Charges	-	-	-	-	-	-	
38938	4202 2039	WPCA Upgrade Rev State	-	-	-	-	-	-	
38938	4276	Revenue - Miscellaneous Grants	217,328	-	-	-	-	-	
38938	4309	Misc Revenue -Town Sewer Fee	-	-	-	-	-	-	
38938	4649	Other - Miscellaneous Revenue	174,961	237,688	87,803	185,000	130,000	193,000	
38938	4702	MISC REV FB APPROPRIATION	-	-	-	688,732	-	-	
			10,167,617	9,875,791	10,884,276	11,994,767	11,251,035	10,559,459	-12.0%
INVESTMENT INCOME									
38938	4501	Investment Income	15,610	12	10	-	-	-	
			15,610	12	10	-	-	-	
TOTAL REVENUES			10,183,227	9,875,803	10,884,286	11,994,767	11,251,035	10,559,459	-12.0%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		SEWER USE (WPCA) - EXPENSES							
		WPC SUPERINTENDENT							
		PROCESS CONTROL SUPERVISOR							
		WPC TECHNICIAN XI							
		CREW LEADER MECHANIC							
		WPC OPERATIONS CREW LEADER							
		WPC MECHANIC VII							
		SHIFT OPERATOR VII 3RD SHIFT (2)							
		LAB TECHICIAN VI							
		WPC OPERATOR II/MAINTAINER V (2)							
		DEWATERING OPERATOR V							
		WPC OPERATOR IV							
		WPC CUSTODIAN CARETAKER III							
		WPC LABORER							
		SECRETARY I							
38938	6003	Payroll - Regular	962,762	1,012,977	1,034,545	1,011,599	1,014,693	1,014,693	
38938	6009	Payroll - Supplementary	-	-	-	6,500	6,500	6,500	
38938	6020	Payroll - Overtime	328,079	319,952	288,185	329,000	329,000	300,000	
38938	6022	Shift Differential	4,353	4,484	4,611	4,400	4,400	4,400	
38938	6025	Out of Category	2,968	3,326	3,319	3,000	3,000	3,000	
38938	6051	Pension Fund	382,339	432,782	1,015,942	1,053,449	1,053,449	1,053,449	
38938	6052	Social Security	101,531	96,476	96,994	100,000	100,000	100,000	
38938	6053	Health/Dental/Medicare Supp	648,949	326,702	359,372	359,372	359,372	359,372	
38938	6054	Life Insurance	14,800	7,400	7,400	7,400	7,400	7,400	
38938	6055	401a Retirement Plan	73,249	71,896	78,374	82,000	82,000	82,000	
38938	6056	Longevity	16,970	-	8,750	7,050	7,050	7,050	
38938	6058	Uniform Maintenance	12,643	21,458	15,583	22,000	22,000	22,000	
38938	6061	Education	2,339	1,839	2,197	3,000	3,000	3,000	
38938	6102	Printing & Stationery	1,900	1,981	1,891	2,500	2,500	2,500	
38938	6152	Chemical Supplies	97,496	71,803	64,530	130,000	100,000	100,000	

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
38938	6157	Gas & Oil	20,084	22,067	19,490	18,000	14,000	14,000	
38938	6163	Safety Equipment	2,418	2,110	3,039	3,400	3,400	3,400	
38938	6199	Materials - Other	10,729	15,129	14,763	21,000	21,000	21,000	
38938	6206	Lab Maintenance	2,625	2,654	2,979	3,000	3,000	3,000	
38938	6212	Small Tool Equipment	29	136	-	1,000	1,000	1,000	
38938	6302	Equipment Service	11,431	13,542	5,483	13,000	13,000	13,000	
38938	6302 1005	Storm Ev Equip Svc	6,771	-	-	-	-	-	
38938	6307	Sewer Line Maintenance	43,729	49,705	42,087	60,000	60,000	60,000	
38938	6308	Pump Station Maintenance	13,672	7,187	17,520	20,000	20,000	20,000	
38938	6309	Auto Maintenance	16,997	10,229	5,573	18,000	18,000	18,000	
38938	6319	Plant Maintenance	30,187	24,445	25,950	30,000	30,000	30,000	
38938	6328	Land Use Rent	600,000	600,000	600,000	600,000	600,000	600,000	
38938	6361	Gas- Heating	96,096	89,509	94,287	90,000	55,000	55,000	
38938	6362	Electric	596,235	619,489	617,083	625,000	575,000	575,000	
38938	6363	Heating - Oil	-	-	-	5,000	5,000	5,000	
38938	6364	Water	30,656	22,313	26,859	25,000	27,000	27,000	
38938	6369 15137	HARVEST RIDGE ROAD SEWER			575	-	-	-	
38938	6393	Project Contractor	-	14,000	-	25,000	25,000	-	
38938	6393 2039	Sewer Treatment Plant Upgrade	-	-	-	100,000	100,000	-	
38938	6393 2045	Barnum Avenue Sewers1	9,865	-	-	-	-	-	
38938	6393 2046	Barnum Avenue Sewers2	10,243	-	-	-	-	-	
38938	6393 2047	Clarifier Improv Proj		9,025	350,759	-	-	-	
38938	6469	Sludge Contract Service	932,755	1,151,430	1,111,506	1,155,000	1,155,000	1,155,000	
38938	6499	Contractual Services	604,085	613,697	1,039,263	560,000	560,000	560,000	
38938	6500	Capital Equipment					400,000	200,000	
38938	6500 0221	Capital Equipment				100,000	-	-	
38938	6501	Purchased Insurance	25,200	45,132	2,828	46,000	46,000	46,000	
38938	6519	TV Sewer Inspections	1,200	3,481	1,000	30,000	30,000	30,000	
38938	6528	Refunds	195,553	247,500	290,039	200,000	200,000	200,000	
38938	6599 1005	Storm Ev Oth Misc Exp	12,543	-	-	-	-	-	

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
38938	6603	Contract Settlements	-	32,619	63,153	135,928	116,067	116,067	
38938	6621	Workers Compensation	63,085	77,963	100,060	80,000	80,000	80,000	
38938	6633	Heart Bill - Medical		-	24,164	-	-	-	
38938	6641	Capital Outlay Contingency	76,277	123,070	187,222	1,638,000	500,000	400,000	
38938	6689	Other Contingency	361,459	(43,499)	16,111	40,000	40,000	20,000	
38938	6902	Bond Principal Payment	-	11	(301)	2,221,853	2,221,853	2,221,853	
38938	6921	Bond Interest Payment	859,268	800,945	755,608	709,316	709,316	709,316	
38938	7001	Transfer to General Fund	300,000	300,000	300,000	300,000	300,000	300,000	
TOTAL EXPENSES			7,583,569	7,226,962	8,698,790	11,994,767	11,023,000	10,549,000	-12.1%
TOTAL REVENUES			10,183,227	9,875,803	10,884,286	11,994,767	11,251,035	10,559,459	-12.0%
TOTAL EXPENSES			7,583,569	7,226,962	8,698,790	11,994,767	11,023,000	10,549,000	-12.1%
GRAND TOTAL: SURPLUS / (EXPENSE)			2,599,658	2,648,841	2,185,496	-	228,035	10,459	
HEADCOUNT - FULL TIME			17.0	16.0	16.0	16.0	16.0	16.0	

**TOWN OF STRATFORD
ADOPTED BUDGET
FISCAL YEAR 2017**

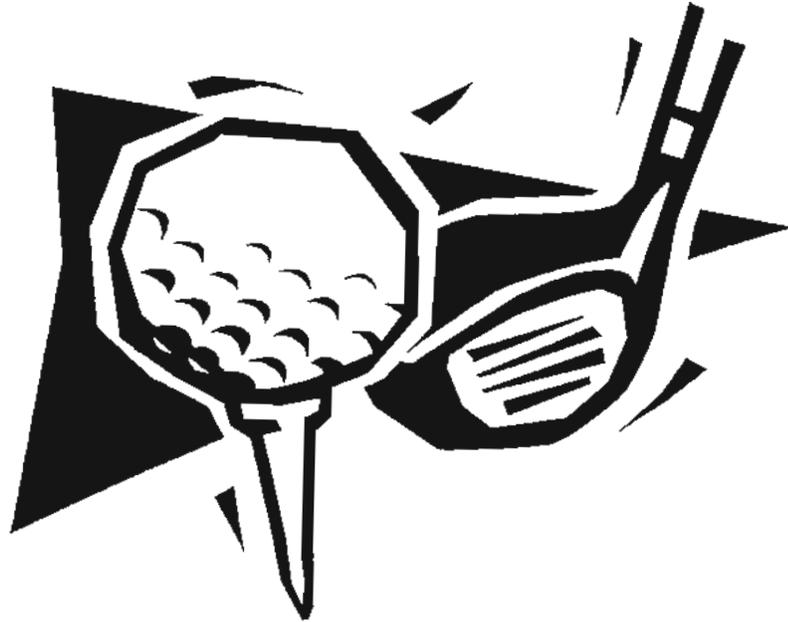
ADOPTED RATE FORMULATION WORKSHEET

RESIDENTIAL ACCOUNTS

USER RATE	\$	396
NUMBER OF UNITS		20,058
ESTIMATED REVENUE	\$	7,942,968
@ 95% COLLECTION RATE	\$	7,545,820

COMMERCIAL ACCOUNTS

USER RATE	\$	4.62
ESTIMATED USAGE (ccf)		527,380
ESTIMATED REVENUE	\$	2,436,496
@ 98.75% COLLECTION RATE	\$	2,406,039



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

**SHORT BEACH
GOLF COURSE**

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
SHORT BEACH GOLF REVENUES									
RECREATION									
40940	4372 4001	Tees,Carts,Club Rental Revenue	41,987	30,202	25,391	25,000	25,000	25,000	
40940	4372 4002	Soda,Juice,Coffee Revenue	4,877	4,828	-	-	-	-	
40940	4372	Short Beach Golf Revenue	119,246	169,769	236,143	210,000	225,000	225,000	
40940	4372 4003	Lessons	-	-	-	-	-	-	
40940	4372 4004	Pro Shop Concessions	77	317	-	-	-	-	
40940	4372 4005	Concession2	-	-	-	24,000	-	-	
			166,186	205,115	261,534	259,000	250,000	250,000	-3.5%
INVESTMENT INCOME									
40940	4501	Investment Income	47	-	-	-	-	-	
			47	-	-	-	-	-	
TOTAL REVENUES			166,233	205,115	261,534	259,000	250,000	250,000	-3.5%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

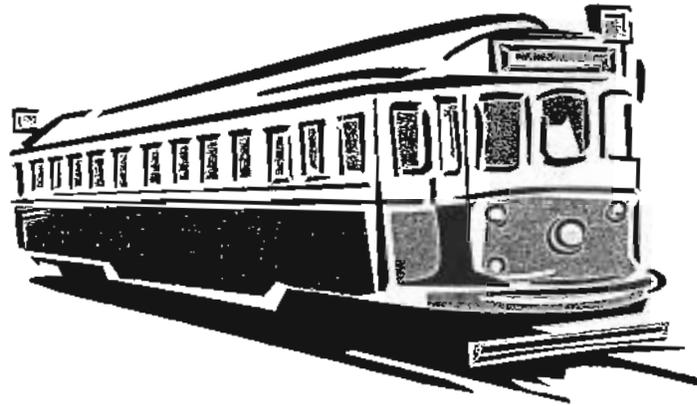
ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		SHORT BEACH GOLF - EXPENSES							
		Golf Course Supervisor (25% of total salary)							
		Greensman I (25% of total salary)							
		Greensman II (25% of total salary)							
40940	6003	Payroll - Regular	81,968	84,846	32,474	46,014	46,014	46,014	
40940	6004	Payroll - Part Time	345	-	-	-	-	-	
		Cashiers							
		Starter/Rangers							
		Bookkeeper							
		Custodian							
		Security							
40940	6005	Payroll - Seasonal	43,937	55,206	48,090	52,000	52,000	52,000	
40940	6020	Payroll - Overtime	1,070	-	638	2,767	2,767	2,767	
40940	6052	Social Security	13,613	13,888	13,491	12,138	12,138	12,138	
40940	6053	Health/Dental/Medicare Supp	127,372	56,863	59,607	59,607	59,607	59,607	
40940	6056	Longevity	4,925	1,100	1,300	1,100	1,100	1,100	
40940	6058	Uniform Maintenance	788	461	869	350	350	350	
40940	6062	Safety Shoes	-	100	100	100	100	100	
40940	6063	Pension Deposit	32,572	55,343	129,916	129,916	120,441	120,441	
40940	6102	Printing & Stationery	1,445	1,536	90	1,500	1,500	1,500	
40940	6149	Pro Shop Concession	6,224	-	-	500	500	500	
40940	6150	Refreshment	750	1,993	-	750	750	750	
40940	6154	Custodial Supplies	779	532	771	800	800	800	
40940	6157	Gas & Oil	586	3,217	2,744	4,000	1,000	1,000	
		Top Dressing & Bunker Sand							
		GC Equip, Rakes, Flags & Poles							
		Chemicals & Fertilizer							
		Point of Service Software							
		Agronomic Supplies							
		Sod Replacement							
		Tournament Supplies							
40940	6199	Materials - Other	30,717	34,676	5,561	50,000	75,000	75,000	
40940	6302	Equipment Service	2,716	408	5,391	2,300	2,300	2,300	

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
40940	6309	Auto Maintenance	1,426	1,184	-	3,800	3,800	3,800	
40940	6361	Gas- Heating	3,188	3,285	3,367	2,800	2,000	2,000	
40940	6362	Electric	7,543	9,219	7,482	7,500	7,500	7,500	
40940	6364	Water	16,369	16,573	21,093	15,000	22,000	22,000	
40940	6399	Outside Service	10,074	2,625	38,086	20,000	20,000	20,000	
40940	6499	Contractual Services	27,613	28,429	38,481	35,000	-	-	
40940	6599	Other Miscellaneous Expense	6,002	4,257	4,557	5,000	5,000	5,000	
40940	6641	Capital Outlay Contingency	-	-	-	-	-	-	
40940	6689	Other Contingency	-	-	-	-	-	-	
TOTAL EXPENSES			422,022	375,741	414,107	452,942	436,667	436,667	-3.6%
TOTAL REVENUES			166,233	206,115	261,534	259,000	250,000	250,000	-3.5%
TOTAL EXPENSES			422,022	375,741	414,107	452,942	436,667	436,667	-3.6%
GRAND TOTAL: SURPLUS / (EXPENSE)			(255,789)	(170,626)	(152,574)	(193,942)	(186,667)	(186,667)	
HEADCOUNT - FULL TIME			1.8	1.2	1.2	0.8	0.75	0.75	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Golf budget salary expenses are currently allocated between the General Fund and Enterprise Fund on a 75/25 (complex/course) split.
2. Equipment service is utilized to service various pieces of specialized golf equipment.
3. Outside service is used for cleaning the restrooms in the golf building as well as reel and blade sharpening, irrigation service.
4. Materials Other is for agronomic supplies, replacement of golf tees and supplies as well as top dressing and tee mix soil. This also covers the Point of Sale software, irrigation parts.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

RAILROAD STATION FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
RAILROAD - REVENUES									
PERMITS & LICENSES									
29929	4490	Daily Parking Fees	156,552	164,148	146,860	160,575	160,575	160,575	
29929	4493	Parking Violations	29,195	38,688	36,065	10,000	10,000	10,000	
29929	4499	Permit Parking Fees	188,554	194,367	190,383	190,000	190,000	190,000	
			374,301	397,203	373,307	360,575	360,575	360,575	0.0%
INVESTMENT INCOME									
29929	4501	Investment Income	1,771	-	-	-	-	-	
			1,771	-	-	-	-	-	
OTHER REVENUES									
Restaurants, Billboards, rentals									
29929	4613	Other Miscellaneous Rentals	21,600	21,695	192,289	40,000	40,000	40,000	
29929	4626	Use of Fund Balance	-	-	-	84,600	93,935	136,562	
			21,600	21,695	192,289	124,600	133,935	176,562	41.7%
TOTAL REVENUES			397,673	418,898	565,596	485,175	494,510	637,137	10.7%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		RAILROAD EXPENSES							
		ASSISTANT TO MAYOR [20%]							
		ADMIN TO MAYOR [90%]							
		PARKING AUTHORITY [50% 100%] (2)							
29929	6003	Payroll - Regular	54,344	53,980	63,688	64,575	125,210	167,837	
29929	6052	Social Security		-	-	-	-	-	
29929	6102	Printing & Stationery	7,275	5,580	2,502	6,000	6,000	6,000	
29929	6302	Equipment Service	495	-	-	1,000	1,000	1,000	
29929	6321	Telephone	1,226	1,200	1,261	1,100	1,300	1,300	
29929	6322	Postage	186	-	-	500	500	500	
29929	6364	Water	3,843	3,090	3,518	3,000	3,500	3,500	
29929	6375	Utilities	18,997	21,531	19,459	25,000	18,000	18,000	
29929	6399	Outside Service	97,377	131,961	162,510	110,000	65,000	65,000	
29929	6499	Contractual Services	850	-	-	4,000	4,000	4,000	
29929	6528	Refunds	909	3,079	2,859	3,000	3,000	3,000	
29929	6599	Other Miscellaneous Expense	3,493	5,357	1,519	3,500	3,500	3,500	
29929	6641	Capital Outlay Contingency	153,567	53,113	-	5,000	5,000	5,000	
29929	6689	Other Contingency	2,394	-	-	3,500	3,500	3,500	
29929	6741	Transfer to Capital Improvemen	26,472	27,257	49,827	5,000	5,000	5,000	
29929	7006	In Kind Services	100,000	130,000	130,000	250,000	250,000	250,000	
TOTAL EXPENSES			471,428	436,149	437,144	485,175	494,510	537,137	10.7%
TOTAL REVENUES			397,673	418,898	565,596	485,175	494,510	537,137	10.7%
TOTAL EXPENSES			471,428	436,149	437,144	485,175	494,510	537,137	10.7%
GRAND TOTAL: SURPLUS / (EXPENSE)			(73,765)	(17,261)	128,453	-	-	-	
HEADCOUNT - FULL TIME			1.0	1.0	1.0	1.0	2.0	3.0	



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

HARBOR FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
HARBOR MANAGEMENT - REVENUES									
PERMITS & LICENSES									
31931	4131	Revenue Launching Fees	22,820	21,715	-	35,000	35,000	35,000	
31931	4131 0150	Harbor Master Launching Fees		3,600	280	-	-	-	
31931	4131 0151	Hitchcock Marine Launching Fees		2,775	7,107	-	-	-	
31931	4131 0152	Stfd Bait & Tac Launching Fees		7,675	11,825	-	-	-	
31931	4132 0153	Stfd Rec Dept Launching Fees		6,505	9,553	-	-	-	
31931	4132 0154	Harborview Launching Fees		2,125	6,388	-	-	-	
31931	4132 0155	Chowder Spot Launching Fees		180	1,080	-	-	-	
31931	4132	Revenue Mooring Fees	2,915	2,500	1,875	2,000	2,000	2,000	
			25,735	47,075	38,107	37,000	37,000	37,000	0.0%
INVESTMENT INCOME									
31931	4501	Investment Income	-	-	-	-	-	-	
			-	-	-	-	-	-	0.0%
OTHER REVENUES									
31931	4202	Revenue - State Grant DEP	42,998	34,931	33,173	32,000	36,700	36,700	
31931	4309	Misc Grant Revenue	4,500	-	-	-	-	-	
31931	4397	Misc Department Revenues	-	50	-	-	-	-	
31931	4493	Boating Violations	-	1,400	570	-	1,000	1,000	
31931	4626	Use of fund balance	-	-	-	42,219	25,000	25,000	
31931	4649	Birdseye Concession Rent	-	1,200	1,200	2,000	2,000	2,000	
			47,498	37,581	34,943	76,219	64,700	64,700	-15.1%
TOTAL REVENUES			73,233	84,656	73,050	113,219	101,700	101,700	-10.2%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
		HARBOR MANAGEMENT - EXPENSES							
31931	6005	Payroll - Seasonal	18,482	6,715	18,920	-	-	-	
31931	6005 0140	PR Seasonal-Pumpout Boat	-	12,825	-	23,000	25,000	25,000	
31931	6005 0142	PR Seasonal-Birdseye Dock	-	-	-	5,000	5,000	5,000	
31931	6005 0144	Payroll Seasonal-Bonds Dock	-	-	-	1,000	-	-	
31931	6052	Social Security	1,414	1,349	1,538	2,219	2,500	2,500	
31931	6061	Education	360	25	401	1,500	1,000	1,000	
31931	6061 0140	Education-Pumpout Boat	-	-	665	1,000	1,000	1,000	
31931	6102	Printing & Stationery	1,014	1,860	637	1,500	1,000	1,000	
31931	6102 0140	Print & Station-Pumpout Boat	-	43	-	-	200	200	
31931	6157	Gas & Oil	5,369	587	-	-	-	-	
31931	6157 0140	Gas & Oil-Pumpout Boat	-	4,197	3,637	5,500	4,000	4,000	
31931	6157 0141	Gas & Oil-Harbormaster Boat	-	287	321	1,500	1,000	1,000	
31931	6168	Program Materials	-	-	-	-	-	-	
31931	6199	Materials - Other	901	2,088	1,326	-	-	-	
31931	6199 0140	Mtls Oth-Pumpout Boat	-	1,413	1,035	3,500	2,000	2,000	
31931	6199 0141	Mtls Oth-Harbormaster Boat	-	1,290	462	1,000	1,000	1,000	
31931	6199 0142	Mtls Oth-Birdseye Dock	-	2,320	3,278	5,000	5,000	5,000	
31931	6199 0144	Mtls Oth-Bonds Dock	-	-	925	3,000	1,000	1,000	
31931	6199 0146	Mtls Oth-Kiosks	-	-	-	3,000	4,000	4,000	
31931	6302	Equipment Service	7,917	1,230	1,348	-	-	-	
31931	6302 0140	Equip Svc-Pumpout Boat	-	15,228	3,441	10,000	3,000	3,000	
31931	6302 0141	Equip Svc-Harbormaster Boat	-	-	1,834	2,500	2,000	2,000	
31931	6302 0142	Equip Svc-Birdseye Dock	-	2,155	135	10,000	10,000	10,000	
31931	6302 0143	Equip Svc-Mooring	-	2,750	-	1,000	1,200	1,200	
31931	6322	Postage	18	18	-	500	300	300	
31931	6399	Outside Service	2,338	1,471	2,040	-	-	-	

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
31931	6499	Contractual Services	16,055	10,458	10,481	12,000	12,000	12,000	
31931	6499 0140	Contr Svcs-Pumpout Boat	-	1,767	2,042	2,000	3,000	3,000	
31931	6499 0141	Contr Svcs-Harbormaster Boat	-	489	997	1,000	1,000	1,000	
31931	6499 0142	Contr Svcs-Birdseye Dock	-	-	145	5,000	5,000	5,000	
31931	6499 0144	Contr Svcs-Bonds Dock	-	-	-	3,000	1,000	1,000	
31931	6499 0145	Contr Svcs-Municipal Pier	-	-	-	7,500	7,500	7,500	
31931	6502	Advertising	832	-	-	1,000	1,000	1,000	
31931	6641	Capital Outlay Contingency	776	-	-	-	1,000	1,000	
31931	6641 0140	Cap Outl Cont-Pumpout Boat	-	484	-	-	-	-	
31931	6641 0142	Cap Outl Cont-Birdseye Dock	-	550	-	-	-	-	
TOTAL EXPENSES			55,477	71,699	55,609	113,219	101,700	101,700	-10.2%
TOTAL REVENUES			73,233	84,656	73,050	113,219	101,700	101,700	-10.2%
TOTAL EXPENSES			55,477	71,599	55,609	113,219	101,700	101,700	-10.2%
GRAND TOTAL: SURPLUS / (EXPENSE)			17,756	13,056	17,441	-	-	-	
HEADCOUNT - FULL TIME			-	-	-	-	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

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



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

**EMERGENCY MEDICAL
SERVICE**

TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - REVENUES									
EMERGENCY MEDICAL SERVICES									
43943	4370	Ambulance Service Fee	1,873,125	1,585,666	1,792,515	2,227,273	2,013,905	2,013,905	
			1,873,125	1,585,666	1,792,515	2,227,273	2,013,905	2,013,905	-9.6%
INVESTMENT INCOME									
43943	4501	Investment Income	7,498	-	-	-	-	-	
			7,498	-	-	-	-	-	
OTHER REVENUES									
43943	4375	Donations Revenue	(4,273)	-	1,025	50	50	50	
43943	4649	Other - Miscellaneous Revenue	12,604	33,740	4,855	-	-	-	
43943	4626	Use of fund balance	-	-	-	135,443	390,011	490,011	
43943	4814 14123	Rev-FedGrnt-Cardiac Monitors	-	185,600	-	-	-	-	
43943	4815 14123	TownMatch-Cardiac MonitorsGrnt	-	46,400	-	-	-	-	
			8,331	265,740	-5,880	135,493	390,061	490,061	261.7%
TOTAL REVENUES			1,888,954	1,861,407	1,798,395	2,362,766	2,403,966	2,503,966	6.0%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - EXPENSES									
EMS DIRECTOR									
EMS ADMINISTRATOR									
EMS OPERATIONS SUPERVISOR (3)									
PARAMEDIC FULL TIME (5)									
EMS EXECUTIVE SECRETARY									
43943	6003	Payroll - Regular	568,631	562,088	646,817	742,916	768,815	768,815	
43943	6020	Payroll - Overtime	36,203	25,680	52,343	25,000	25,000	25,000	
Paramedics (12)									
43943	6026	Per Diem - Paramedics	173,467	146,564	134,395	157,872	157,872	157,872	
EMTs (18)									
43943	6027	Per Diem - EMTs	188,560	240,927	273,337	234,493	273,336	273,336	
43943	6056	Longevity			1,000	-	-	-	
43943	6058	Uniform Maintenance	5,603	16,876	11,024	6,500	20,000	20,000	
43943	6061	Education	17,216	25,732	20,512	18,000	18,000	18,000	
43943	6102	Printing & Stationary	2,610	2,687	3,401	3,500	3,500	3,500	
43943	6153	Consumable Supplies	70,167	84,770	81,191	70,000	70,000	70,000	
43943	6157	Gas & Oil	31,580	42,929	40,597	32,000	32,000	32,000	
43943	6158	Furnishing Supplies	1,315	1,528	1,388	1,500	1,500	1,500	
43943	6159	Supplies / Janatorial Services	7,284	10,159	5,044	5,500	5,500	5,500	
43943	6163	Safety Equipment	2,548	7,906	22,864	5,000	5,000	5,000	
Bpt. Hospital Assessment									
EMS Station Linens									
43943	6199	Materials - Other	10,373	10,506	10,387	11,500	11,500	11,500	
Medical Waste Contract									
Radios, Lights, Sirens Contract									
Stretcher Contract									
Cardiac Monitors Contract									
Other Equipment Repair									
43943	6302	Equipment Service	15,514	14,313	23,298	19,920	15,820	19,920	

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
43943	6309	Auto Maintenance	37,111	36,357	30,964	21,400	21,400	21,400	
43943	6321	Cell Phones - Public Safety	-	7,895	5,618	12,080	12,080	12,080	
43943	6328	Land Use Rent	50,000	50,000	50,000	50,000	50,000	50,000	
43943	6362	Electric	21,096	30,190	28,303	14,000	22,000	22,000	
43943	6364	Water	982	1,274	2,201	1,500	2,000	2,000	
43943	6381	Legal Salaries & Fees		-	-	-	-	-	
43943	6399	Outside Service	697	-	-	-	-	-	
		Medical Waste Contract UST Disposal Fees							
43943	6401	Disposal Fees	-	2,144	1,357	3,500	3,500	3,500	
43943	6402	Hazardous Waste	-	-	-	6,000	6,000	6,000	
43943	6461	Radio System	45,353	46,822	48,253	50,000	50,000	50,000	
43943	6499	Contractual Services	12,825	-	-	-	-	-	
43943	6505	Awards	-	1,772	1,183	2,200	10,000	10,000	
43943	6514	Building Equipment	-	1,938	8,854	5,600	5,600	5,600	
43943	6543	Billing Fees	116,304	120,652	132,878	120,000	120,000	120,000	
43943	6599	Other Miscellaneous Expense	32,377	11,597	63,505	7,500	22,500	22,500	
43943	6599 1005	Storm Ev Oth Misc Exps	589	-	-	-	-	-	
43943	6603	Contract Settlements		25,844	3,680	-	24,658	24,658	
43943	6641	Capital Outlay Contingency	86,020	249,611	13,380	169,000	169,000	169,000	
43943	6641 14123	Exp-CardiacMonitors Grnt		229,781	-	-	-	-	
43943	6689	Other Contingency	(141,675)	(411,631)	-	-	-	-	
43943	6803	Oxygen		-	9,942	3,000	10,000	10,000	
43943	6902	Bond Principal Payment	-	-	-	105,000	105,000	105,000	
43943	6921	Bond Interest Payment	71,616	81,163	56,839	58,285	58,285	58,285	
43943	7001	Overhead - Transfer to GF	300,000	400,000	400,000	400,000	300,000	400,000	
TOTAL EXPENSES			1,764,366	2,078,074	2,184,555	2,362,766	2,399,866	2,503,966	6.0%
TOTAL REVENUES			1,888,954	1,851,407	1,798,395	2,362,766	2,403,966	2,503,966	6.0%
TOTAL EXPENSES			1,764,366	2,078,074	2,184,555	2,362,766	2,399,866	2,503,966	6.0%
GRAND TOTAL: SURPLUS / (EXPENSE)			124,588	(228,667)	(386,160)	-	4,100	-	
			124,588	(226,667)	(386,160)	-	(0)	(0)	
HEADCOUNT - FULL TIME			9.0	10.0	10.0	11.0	11.0	11.0	



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

DOG FUND

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
DOG FUND REVENUES									
DOG FUND									
34934	5001	Transfer from General Fund	242,152	243,898	246,110	246,110	265,157	265,157	
			242,152	243,898	246,110	246,110	265,157	265,157	7.7%
DOG WARDEN									
34934	4381	Dog Licenses	16,551	15,097	14,581	15,000	15,000	15,000	
34934	4382	Dog Warden Fees	6,745	5,598	8,505	6,000	6,000	6,000	
34934	4383	Dog Surcharges	6,622	5,996	5,677	6,000	6,000	6,000	
34934	4385	Dog Warden Misc. Revenue	18,965	115,264	(2,340)	6,000	6,000	6,000	
			48,883	141,955	26,423	33,000	33,000	33,000	0.0%
INVESTMENT INCOME									
34934	4501	Investment Income	-	-	-	20	20	20	
			-	-	-	20	20	20	0.0%
TOTAL REVENUES			291,035	385,853	272,533	279,130	298,177	298,177	6.8%

**TOWN OF STRATFORD
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	FY 2017 TC ADOPTED BUDGET	PERCENT CHANGE
DOG FUND - EXPENSES									
		Animal Control Officer Assistant Animal Control Officer (2)							
34934	6003	Payroll - Regular	171,876	175,580	177,006	176,155	195,202	195,202	
34934	6004	Payroll - Part Time	18,321	18,389	17,145	18,725	18,725	18,725	
34934	6009	Payroll - Supplementary	4,793	5,592	6,626	5,000	5,000	5,000	
34934	6020	Payroll - Overtime	3,898	1,345	1,909	500	500	500	
34934	6022	Shift Differential	1,159	2,244	1,478	1,400	1,400	1,400	
34934	6058	Uniform Maintenance	2,430	3,194	1,833	2,850	2,850	2,850	
34934	6155	Dog Food	5,383	3,601	5,587	7,000	7,000	7,000	
34934	6225	Other Repair & Maintenance Supplies	4,019	4,082	3,102	6,700	6,700	6,700	
34934	6302	Equipment Service	2,790	2,797	2,611	1,400	1,400	1,400	
34934	6361	Gas- Heating	11,676	17,020	17,166	8,000	8,000	8,000	
34934	6362	Electric	24,981	24,606	24,811	22,000	22,000	22,000	
34934	6364	Water	2,812	1,984	2,637	2,000	2,000	2,000	
34934	6384	Veterinarian Services	6,254	8,064	9,362	9,500	9,500	9,500	
34934	6453	Programming Services		-	-	-	-	-	
34934	6502	Advertising	2,311	2,472	2,315	2,500	2,500	2,500	
34934	6518	Fees & Survey	347	290	301	400	400	400	
34934	6524	State Licenses	31,294	14,409	14,730	15,000	15,000	15,000	
TOTAL EXPENSES			294,343	285,668	288,619	279,130	298,177	298,177	6.8%
TOTAL REVENUES			291,035	385,853	272,533	279,130	298,177	298,177	6.8%
TOTAL EXPENSES			294,343	285,668	288,619	279,130	298,177	298,177	6.8%
GRAND TOTAL: SURPLUS / (EXPENSE)			(3,308)	100,185	(16,086)	-	-	-	
HEADCOUNT - FULL TIME			3.0	3.0	3.0	3.0	3.0	3.0	



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**

**GENERAL FUND
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Council Clerk	1	\$ 51,374	CAPT	Finance Director	1	\$ 102,000	APPT
Mayor	1	\$ 110,000	ELCT	Secretary to the Finance Director	1	\$ 61,151	CLNU
Assistant to Mayor [80%]	1	\$ 75,816	APPT	Assistant Finance Director	1	\$ 90,100	APPT
Assistant to Mayor	1	\$ 50,700	APPT	Treasurer	1	\$ 80,148	SUP
Admin to Mayor [10%]	1	\$ 6,200	APPT	Accountant	1	\$ 70,565	TH
Human Resources/IT Director [83.12%]	1	\$ 84,982	APPT	Account Clerk	1	\$ 58,058	TH
Human Resources Generalist	1	\$ 63,070	DNU	Payroll Coordinator/Administrator	1	\$ 67,204	TH
Human Resources Generalist	1	\$ 63,070	DNU	Purchasing Agent	1	\$ 88,362	SUP
HR Jr. Generalist	1	\$ 42,400	DNU	Buyer/Purchasing Agent	1	\$ 60,961	TH
Legal Secretary	1	\$ 72,936	DNU	Tax Assessor	1	\$ 97,418	SUP
Paralegal	0	\$ -	DNU	Assistant Tax Assessor	1	\$ 76,331	TH
Chief Administrative Officer	1	\$ 105,000	APPT	Property Appraiser	1	\$ 78,213	TH
Assistant to the CAO/ED	0.5	\$ 25,440	CLNU	Property Appraiser	1	\$ 66,480	TH
Grant Writer [part time]	0	\$ -	CLNU	Administrative Assessment Technician	1	\$ 49,350	TH
Registrar	1	\$ 66,866	ELCT	Tax Collector	1	\$ 84,155	SUP
Registrar	1	\$ 66,866	ELCT	Senior Cashier	1	\$ 59,128	TH
Registrar Clerk	1	\$ 37,408	DNU	Senior Cashier	1	\$ 51,812	TH
Registrar Clerk	1	\$ 37,408	DNU	Tax Cashier/Senior Clerk Typist	1	\$ 52,658	TH
Town Clerk	1	\$ 85,000	APPT	Tax Clerk/Cashier	1	\$ 50,149	TH
Assistant Registrar of Vital Stats	1	\$ 59,509	TH	Tax Clerk/Cashier	1	\$ 50,149	TH
Assistant Registrar of Vital Stats	1	\$ 59,509	TH	Tax Clerk/Cashier (restore 01/04/17)	1	\$ 20,310	TH
Clerical Specialist	1	\$ 46,999	TH				
Planning and Zoning Administrator	1	\$ 95,265	SUP	FINANCE TOTAL	21	\$ 1,414,701	
Town Planner	0	\$ -	SUP				
Zoning Enforcement Officer	1	\$ 69,234	SUP				
Planning and Zoning Assistant	1	\$ 60,961	TH				
Human Resources/IT Director [6.88%]	0	\$ 7,017	SUP				
IT Supervisor	1	\$ 88,362	SUP				
IT Administrator / Help Desk	1	\$ 82,121	TH				
IT Administrator / Help Desk	1	\$ 82,121	TH				
IT Help Desk	1	\$ 1	TH				
ADMINISTRATION TOTAL	26.5	\$ 1,705,635					

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>
Community Services Director	1	\$ 92,782	SUP	
Social Services Case Manager	1	\$ 67,204	GRNT	
Community Services Secretary	1	\$ 58,058	TH	
South End Community Ctr Coordinator	1	\$ 47,493	DNU	
Health Director	1	\$ 100,000	APPT	
Asst. Health Director	1	\$ 75,075	APPT	
Environmental Health Supervisor	1	\$ 80,148	SUP	
Public Health Nursing Supervisor	1	\$ 80,148	SUP	
Sanitarian	1	\$ 72,699	SUP	
Sanitarian	1	\$ 72,699	SUP	
Health Department Secretary	1	\$ 70,565	TH	
Recreation Superintendent	1	\$ 92,782	SUP	
Youth Recreation Assistant	1	\$ 68,961	TH	
Recreation Secretary	1	\$ 58,058	TH	
Senior Clerk Typist	1	\$ 48,972	TH	
Senior Services Supervisor	1	\$ 88,362	SUP	
CARES Administrator	1	\$ 72,753	TH	
Program Outreach Supervisor	1	\$ 59,707	SUP	
Senior Services Coordinator	1	\$ 67,204	TH	
Activities Coordinator	1	\$ 62,658	TH	
Senior Clerk Typist	1	\$ 46,866	TH	
Mini Bus Driver	1	\$ 50,149	TH	
Director of Economic Development	1	\$ 108,000	APPT	
Economic Development Supervisor	1	\$ 76,050	SUP	
Assistant to the CAO/ED	0.5	\$ 25,440	CLNU	
Administrative Assistant	0	\$ -	CLNU	
Golf Course Supervisor	0.75	\$ 57,037	SUP	
Greensman II	0.75	\$ 41,491	PW	
Greensman I	0.75	\$ 39,513	PW	
HUMAN DEVELOPMENT TOTAL	26.75	\$ 1,870,875		

Number of Positions Wage \$ Wage Table

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Public Works Director	1	\$ 110,000	APPT	MECHANIC CREW LEADER	1	\$ 70,603	PW
Environmental Conservation Administrator	1	\$ 71,972	SUP	EQUIPMENT MECHANIC II (vacancy) (1)	1	\$ 57,153	PW
Operations Coordinator	1	\$ 80,000	DNU	EQUIPMENT MECHANIC II (5) @ \$67,241.12 ea	5	\$ 336,206	PW
Executive Asst to Public Works Director	1	\$ 64,006	TH	EQUIPMENT MECHANIC I	1	\$ 67,241	PW
Secretary I - Public Works	1	\$ 60,961	TH	WELDER	1	\$ 67,241	PW
Building Official	1	\$ 87,064	SUP	PARK SUPERINTENDENT	1	\$ 87,064	SUP
Assistant Building Official	1	\$ 83,846	SUP	PARK MAINTENANCE CREW LEADER (5) @ \$87,241.12 ea	5	\$ 336,206	PW
Building Inspection Secretary	1	\$ 58,058	TH	PARK MAINTAINER III	1	\$ 64,037	PW
BUILDING MAINTENANCE SUPT	1	\$ 98,975	SUP	TREE TRIMMER III (vacancy) (hire 01/01/17)	1	\$ 30,494	PW
ELECTRICIAN (2) @ \$74,129.76 ea	2	\$ 148,260	PW	GARDENER	1	\$ 58,085	PW
ELECTRICIAN (1) @ \$62,999.25 ea	1	\$ 62,999	PW	TREE TRIMMER II (2) @ \$58,085.18 ea	2	\$ 116,170	PW
CARPENTER/CABINET MAKER (3) @ \$70,602.64 ea	3	\$ 211,808	PW	PARK MAINTAINER II (4) @ \$55,321.15 ea	4	\$ 221,285	PW
HVAC TECH I (2) @ \$70,602.64 ea	2	\$ 141,205	PW	PARK MAINTAINER I (UNFUNDED)	1	\$ -	PW
PLUMBER (2) @ \$70,602.64 ea	2	\$ 141,205	PW	PARK MAINTAINER I (4) @ \$50,175.21 ea	4	\$ 200,701	PW
MAINTENANCE REPAIRMAN II (2) @ \$64,037.06 ea	2	\$ 128,074	PW	TREE TRIMMER I	1	\$ 48,668	PW
LEAD CUSTODIAN (3) @ \$47,761.25 ea	3	\$ 143,284	TH	PARK LABORER (3) @ \$46,353.40 ea	3	\$ 139,060	PW
CUSTODIAN	1	\$ 45,483	TH	PARK LABORER (vacancy)	1	\$ 41,658	PW
Town Engineer	1	\$ 107,009	SUP	GARAGE & SANITATION SUPT	1	\$ 101,914	SUP
Surveyor	1	\$ 85,818	PW	SANITATION CREW LEADER	1	\$ 70,603	PW
Engineering Assistant II	1	\$ 81,732	PW	TRANSFER STATION WEIGHMASTER	1	\$ 58,085	PW
Construct Inspector II - moved to Hwy division	0	\$ -	PW	ASST TRANSFER STA WEIGHMASTER	1	\$ 55,321	PW
Construct Inspector I - moved to Hwy division	0	\$ -	PW	RECYCLING DRIVER/COLLECTOR (5) @ \$55,321.15 ea	5	\$ 276,606	PW
Engineering Secretary	1	\$ 58,058	TH	RECYCLING DRIVER/COLLECTOR	1	\$ 51,447	PW
HIGHWAY MAINTENANCE SUPT	1	\$ 83,039	SUP	SANITATION DRIVER (6) @ \$55,321.15 ea	6	\$ 331,927	PW
CONSTRUCTION INSPECTOR II - moved from Eng division	1	\$ 77,838	PW	SANITATION DRIVER	1	\$ 51,447	PW
CONSTRUCTION INSPECTOR I - moved from Eng division	1	\$ 70,603	PW	SANITATION COLLECTOR (4) @ \$47,786.36	4	\$ 191,145	PW
LINE MAINT CREW LDR CL III	1	\$ 70,603	PW	SANITATION COLLECTOR (4) @ \$46,353.40	4	\$ 185,414	PW
HIGHWAY MAINT CREW LEADER (2) @ \$67,241.12 ea	2	\$ 134,482	PW	SANITATION COLLECTOR (6) @ \$42,530.13	6	\$ 255,181	PW
HIGHWAY MAINTAINER V (3) @ \$64,037.06 ea	3	\$ 192,111	PW	SANITATION COLLECTOR (vacancy)	1	\$ 41,658	PW
MASON	1	\$ 59,556	PW				
HIGHWAY MAINTAINER IV	1	\$ 60,987	PW				
LINE MAINTAINER VII (2) @ \$60,987.02 ea	2	\$ 121,974	PW				
TRAFFIC SIGN MAINTAINER	1	\$ 60,987	PW				
HIGHWAY MAINTAINER III (2) @ \$58,085.18 ea	2	\$ 116,170	PW				
HIGHWAY MAINTAINER II (3) @ \$55,321.15 ea	3	\$ 165,963	PW				
HIGHWAY MAINTAINER II (UNFUNDED) (2) @ \$0.00 ea	2	\$ -	PW				
LABORER (2) @ \$47,786.36 ea	2	\$ 95,573	PW				
				PUBLIC WORKS TOTAL	118	\$ 7,012,320	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017**



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Fire Chief	1	\$ 105,000	APPT	EMS DIRECTOR (5.00%)	0	\$ 5,250	APPT
Deputy Fire Chief	1	\$ 90,000	APPT	P.S. DISPATCHER SUPERVISOR	1	\$ 88,382	SUP
FIRE ASSISTANT CHIEF (4) @ \$101,730.37 ea	4	\$ 414,921	FIRE	P.S. DISPATCHER SUPERVISOR (vacancy until 01/01/2017)	1	\$ 34,412	SUP
CAPTAIN/TRAINING OFFICER	1	\$ 97,180	FIRE	PUBLIC SAFETY DISPATCHER (6) @ 65,409.35 ea	6	\$ 392,456	DIS
LIEUTENANT FIRE DEPT (16) @ \$81,712.90 ea	16	\$ 1,307,406	FIRE	PUBLIC SAFETY DISPATCHER (2) @ 63,444.16 ea	2	\$ 126,888	DIS
LIEUTENANT FIRE DEPT (4) @ \$77,714.13 ea	4	\$ 310,857	FIRE	PUBLIC SAFETY DISPATCHER	1	\$ 60,826	DIS
FIREFIGHTER (63) @ \$71,554.47 ea	63	\$ 4,507,932	FIRE	PUBLIC SAFETY DISPATCHER (2) @ 58,209.96 ea	2	\$ 116,420	DIS
FIREFIGHTER (4) @ \$87,850.87 ea	4	\$ 271,403	FIRE	PUBLIC SAFETY DISPATCHER	1	\$ 52,976	DIS
FIREFIGHTER	1	\$ 64,351	FIRE	<u>Subtotal Dispatch</u>	<u>14</u>	<u>\$ 877,591</u>	
Deputy Chief Fire Marshal	1	\$ 100,493	APPT				
Fire Prevention Lieutenant	1	\$ 87,051	FIRE				
Fire Prevention Lieutenant	1	\$ 87,051	FIRE				
Fire Prevention Lieutenant (vacancy)	1	\$ 43,526	FIRE				
<u>Subtotal Firefighters</u>	<u>99</u>	<u>\$ 7,487,170</u>					
Fire Department Secretary	1	\$ 64,006	TH				
Senior Clerk Typist (vacancy)	1	\$ 41,088	TH				
<u>Subtotal Clerical</u>	<u>2</u>	<u>\$ 105,094</u>					
				<u>FIRE DEPARTMENT TOTAL</u>	<u>115</u>	<u>\$ 8,469,854</u>	

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2017



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Police Chief	1	\$ 105,000	APPT	Executive Assistant to the Police Chief	1	\$ 59,525	TH
Deputy Police Chief	1	\$ 101,760	APPT	Police Records Senior Clerk Typist	1	\$ 62,658	TH
Public Safety Director - 60%	0	\$ -	APPT	Police Records Senior Clerk Typist	1	\$ 52,658	TH
Police Department Captain	1	\$ 102,715	POL	Financial Assistant to the Police Chief	1	\$ 64,006	TH
CAPTAIN POLICE DEPARTMENT	1	\$ 102,715	POL	Parking Authority (2) @ \$42,627.34 ea [60%]	0	\$ -	TH
LIEUTENANT POLICE DEPT	1	\$ 86,972	POL	Subtotal Clerical	4	\$ 228,847	
SERGEANT	1	\$ 79,406	POL				
SERGEANT	1	\$ 83,749	POL	POLICE DEPARTMENT TOTAL	110	\$ 8,018,858	
DETECTIVE (5) @ \$77,125.03 ea	5	\$ 385,625	POL				
DETECTIVE (11) @ \$75,878.62 ea	11	\$ 834,665	POL				
CAPTAIN POLICE DEPARTMENT	1	\$ 102,715	POL				
LIEUTENANT POLICE DEPT (4) @ \$93,119.17 ea	4	\$ 372,477	POL				
LIEUTENANT POLICE DEPT	1	\$ 86,972	POL				
SERGEANT (5) @ \$83,748.68 ea	5	\$ 418,743	POL				
SERGEANT (4) @ \$79,406.20 ea	4	\$ 317,625	POL				
SENIOR OFFICER - POL (2) @ 73,880.81 ea	2	\$ 147,762	POL				
PATROL OFFICER (32) @ \$70,600.15 ea	32	\$ 2,259,205	POL				
PATROL OFFICER (3) @ \$69,570.97 ea	3	\$ 208,713	POL				
PATROL OFFICER (13) @ 63,832.48 ea	13	\$ 829,822	POL				
PATROL OFFICER (3) @ \$60,183.16 ea	3	\$ 180,549	POL				
PATROL OFFICER (3) @ \$57,408.11 ea	3	\$ 172,224	POL				
Police Records Lieutenant	1	\$ 93,119	POL				
Police Records Corporal [Court Officer]	1	\$ 73,881	POL				
Police Records Officer [Evidence Officer]	1	\$ 70,600	POL				
Police Traffic Lieutenant	1	\$ 93,119	POL				
Police Traffic Officer	1	\$ 70,600	POL				
Police Traffic Officer	1	\$ 70,600	POL				
Professional Standards Captain	1	\$ 102,715	POL				
Professional Standards Lieutenant	1	\$ 93,119	POL				
Professional Standards Sr. Officer [1/2 BOE]	1	\$ 36,940	POL				
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL				
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL				
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL				
Subtotal Officers	106	\$ 7,780,910					

<u>Wage Table Key:</u>				
<u>Description</u>	<u>Union / Non-Union</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Elected	Non-Union	3.00	\$ 243,731	ELCT
Council Appointment	Non-Union	1.00	\$ 51,374	CAPT
Mayorial Appointment	Non-Union	17.00	\$ 1,510,376	APPT
Clerical Non-Union	Non-Union	2.00	\$ 112,031	CLNU
Department Non-Union	Non-Union	8.00	\$ 443,785	DNU
Dispatchers Union	Union	12	\$ 749,567	DIS
Fire Union	Union	96	\$ 7,191,677	FIRE
Grant	Non-Union	1.00	\$ 67,204	GRNT
Police Union	Union	104	\$ 7,583,250	POL
Public Works Union	Union	102	\$ 5,732,593	PW
Supervisors Union	Union	26.75	\$ 2,246,030	SUP
Town Hall (Clerical) Union	Union	45.00	\$ 2,560,824	TH



Town of Stratford