

# **PROPOSED OPERATING BUDGET FISCAL YEAR 2018**

## TABLE OF CONTENTS

Annual Budget Message	
Organizational Chart	
Annual Budget Ordinance	1
Mill Rate Ordinance	2
Operating Budget Summary	3
Where Your Tax Dollars Go	4
Expenditures	5
Tax Rate Formulation	6
Sources of Revenue	7
Revenue Summary	8
<b>ADMINISTRATION</b>	
Office of the Mayor	13
Town Council / Clerk	14
Human Resources	15
Town Attorney	16
Chief Administrative Officer	17
Registrar of Voters	18
Town Clerk	19
Town Buildings	20
Agencies	21
Planning and Zoning	22
Information Technology	23

## TABLE OF CONTENTS (CONTINUED)

### OVERHEAD AND DEBT SERVICE

Contingency Accounts	24
Debt Service/Capital Purchases	25
Employee Benefits	26

### FINANCE

Finance Administration	27
Accounting and Treasury	28
Purchasing	29
Tax Assessment	30
Tax Collector	31

### HUMAN DEVELOPMENT

Community Services	32
Health Department	33
Recreation Department	34
Senior Services	36
Sterling House	37
Stratford Library Association	38
Economic Development	40
Visiting Nurses Association	41
Short Beach Complex	42

## TABLE OF CONTENTS (CONTINUED)

### **PUBLIC WORKS**

Public Works	
Administration	43
Building Inspections	44
Building Maintenance	45
Engineering	46
Highways	47
Town Garage	48
Parks	49
Refuse/Recycling	50

### **PUBLIC SAFETY**

#### **Fire Department**

Fire Administration	51
Fire Suppression	52
Fire Prevention	53

#### **Dispatchers**

Communication Center	54
----------------------	----

#### **Police Department**

Police Administration	55
Police Investigation	56
Police Patrol	57
Police Records	58
Police Traffic	59
Police Professional Standards	60

## **TABLE OF CONTENTS (CONTINUED)**

### **BOARD OF EDUCATION**

BOE	61
-----	----

### **ENTERPRISE FUNDS**

Water Pollution Control	63
Short Beach Complex	67
Railroad	69
Harbor Fund	71
Emergency Medical Services	74
Dog Fund	77

<b>SALARY AND WAGE SCHEDULE</b>	<b>79</b>
---------------------------------	-----------



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

---

Mayor

**John A. Harkins**

Council Members

**Beth Daponte**  
First District

**Wali Kadeem**  
Third District

**Greg Cann**  
Fifth District

**Marianne E. Antezzo**  
Seventh District

**Alan Llewelyn**  
Ninth District

**Scott Farrington-Posner**  
Second District

**David L. Harden**  
Fourth District

**Philip L. Young**  
Sixth District

**J. Vincent Chase**  
Eighth District

**Tina M. Manus**  
Tenth District



March 12, 2017

Dear Town Council Members,

Enclosed is the Proposed Fiscal Year 2018 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 year's proposed budget is a bit more in flux than in past years, when taking into account the uncertainty surrounding the amount of municipal and education aid Stratford will receive from the State of Connecticut. State officials are currently wrestling with a \$1.3 billion budget shortfall. The budget proposed by Gov. Dannel Malloy includes a number of changes in state aid to municipalities. This proposed municipal budget encompasses changes based on the best information available at this time and is subject to change prior to a budget being approved by the May 12 deadline outlined in the Town Charter.

The State of Connecticut's budget issues continue to hinder the economic recovery here in our state. Despite this fact, Stratford's economic development activity continues to perform as well or better than some municipalities in our state and region. Stratford's Grand List of taxable property continued to grow in the last year. The most recent Grand List of taxable property grew by nearly \$25 million. Growth was most evident personal property (5.42 percent) and motor vehicle (1.12 percent) sectors.

Among the projects underway 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. Additionally, Two Roads Brewing Company has approvals to build a second facility adjacent to its current brewery on Stratford Avenue.

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 this year.

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 year, the Zoning Commission approved an overlay district that will help move this project forward when cleanup approvals are in place.

## **BUDGET OVERVIEW**

Overall, this proposed operating budget includes a 2.65% increase in expenditures in the municipal spending budget or \$2,843,785 more than the current year. Additionally, there is also a 3.19% or \$3,411,861 increase in expenditures for the Board of Education included in this budget proposal. These adjustments total \$6,255,646 or 2.9% over FY 2017 and bring the FY 2018 total expenditures to \$220,358,957. These changes are driven predominantly by changes in state aid, debt service, pension obligations as well as negotiated salary agreements with Town and Board of Education bargaining units.



The following chart shows the comparison between the Actual FY 16 the FY 2017 Adopted Operating Budget and the FY 2018 Proposed Operating Budget:

	ACTUAL FY 2016	AMENDED BUDGET FY 2017	PROPOSED BUDGET FY 2018	%
<i>Town Operations (Town Depts, Debt/Overhead, Public Safety, etc)</i>				
TOTAL	104,587,726	107,308,309	110,152,094	2.65%
<i>School Operations</i>				
BOE Operations	99,995,002	106,795,002	109,304,682	2.35%
Teachers' Retirement Board	-	-	902,181	n/a
TOTAL	99,995,002	106,795,002	110,206,863	3.19%
TOTAL EXPENDITURES	204,582,728	214,103,311	220,358,957	2.92%
<i>Estimated Revenues (Taxes, State, Deptments, Investment, etc)</i>				
TOTAL REVENUES	204,582,728	214,103,311	220,358,957	2.92%
Value of Mill per Grand List	4,442,838	4,463,738	4,492,488	0.64%
Less Uncollectible Rate	66,643	66,956	67,387	0.64%
(*) VALUE OF MILL	4,376,195	4,396,782	4,425,101	0.64%
Estimated Tax Receipts	160,611,543	166,710,130	174,060,435	
Add Elderly Tax Relief	1,232,735	1,315,135	1,320,000	
State Rebate - Motor Vehicles	-	1,130,318	1,325,918	
Assessment Reserve	1,500,000	1,800,000	-	
REQUIRED LEVY	163,344,278	170,955,583	176,706,353	3.36%
MILL RATE	36.98	38.99	39.93	2.42%

The FY 2018 Proposed Operating Budget is divided into these major areas of service as follows:

	ACTUAL FY 2016	AMENDED BUDGET FY 2017	PROPOSED BUDGET FY 2018	%
<i>Town Operations</i>				
Administration	5,076,087	4,710,915	4,981,201	5.74%
Overhead & Debt	56,282,092	58,496,779	60,286,177	3.06%
Finance	1,654,097	1,811,701	1,880,676	3.81%
Human Development	5,831,278	6,051,302	6,223,502	2.85%
Physical Development	11,788,598	12,206,933	12,318,806	0.92%
Public Safety	23,709,464	23,765,522	24,098,201	1.40%
Operating Transfers	246,110	265,157	363,531	37.10%
TOTAL	104,587,726	107,308,309	110,152,094	2.65%
<i>School Operations</i>				
BOE Operations	99,995,002	106,795,002	109,304,682	2.35%
Teachers' Retirement Board	-	-	902,181	n/a
TOTAL	99,995,002	106,795,002	110,206,863	3.19%
TOTAL EXPENDITURES	204,582,728	214,103,311	220,358,957	2.92%

## 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.

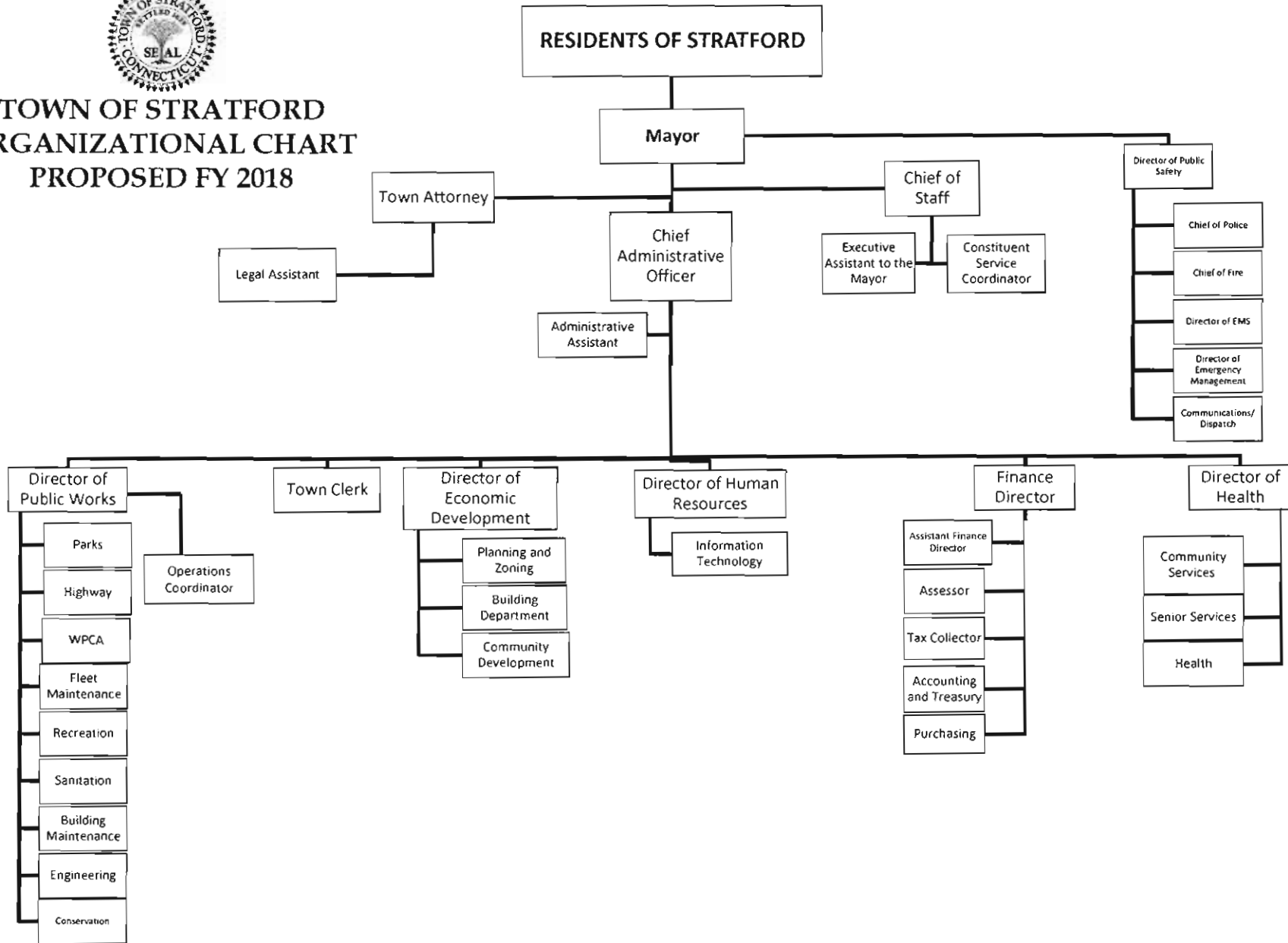
Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'John A. Harkins', written over a light blue rectangular background.

John A. Harkins, Mayor  
Town of Stratford



# TOWN OF STRATFORD ORGANIZATIONAL CHART PROPOSED FY 2018





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**BUDGET SUMMARY  
(REVENUES & EXPENDITURES)**



## TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2018

### PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2017, AND ENDING JUNE 30, 2018, AND APPROPRIATING THE SUM OF \$220,358,957 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, 2017, and ending June 30, 2018, 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, 2017 and ending June 30, 2018, is \$220,358,957

**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, 2017 and ending June 30, 2018; and

That the sum of \$220,358,957 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, 2017, and ending June 30, 2018, all in accordance with the provisions of the budget attached hereto and made a part hereof.



## TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2018

### PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 39.93 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2016.

**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, 2017, and ending June 30, 2018, 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, 2017, and ending June 30, 2018, are \$ 40,330,290; and

**WHEREAS**, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2017, and ending June 30, 2018; and

**WHEREAS**, a tax levy at the rate of 39.93 mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2016, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of 39.93 mills on the dollar on the Grand List be and is hereby levied against all taxable property in the Town of Stratford on the Grand List of October 1, 2016;

That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2017, and the second half thereof on January 1, 2018, 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, 2017.

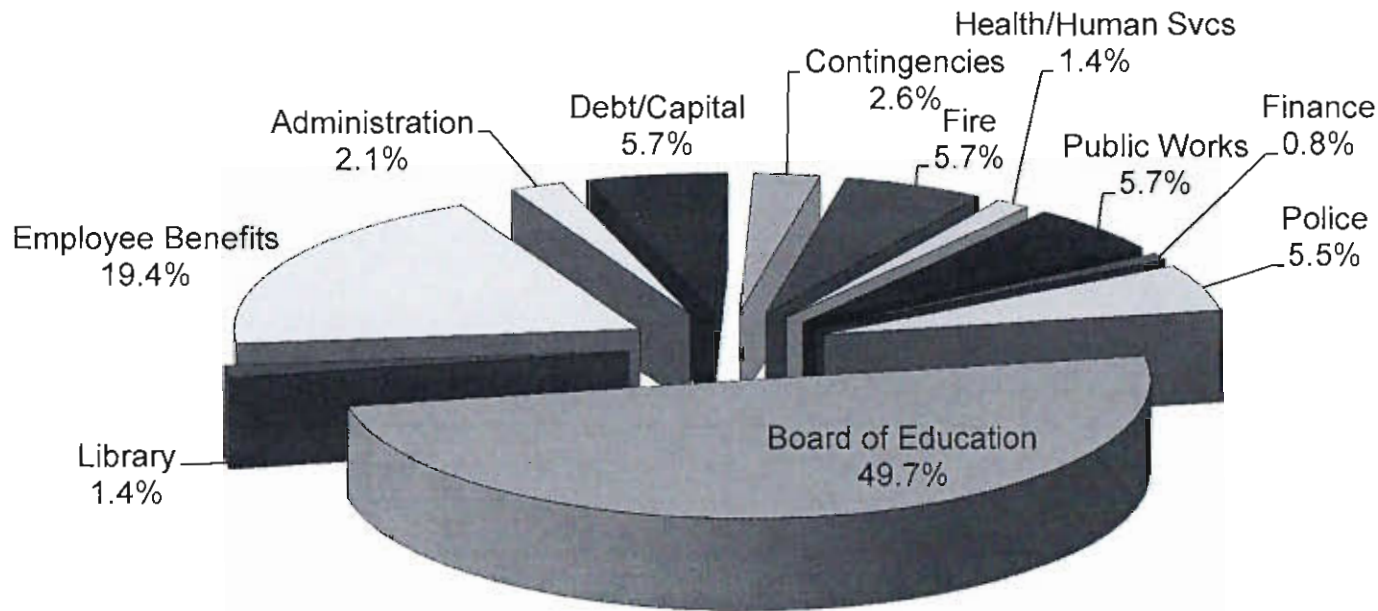
**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**PROPOSED FISCAL 2018 OPERATING BUDGET SUMMARY**

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 TC ADOPTED BUDGET	FY2018 MAYOR PROPOSED	FY2018 TC ADOPTED BUDGET
<b>REVENUES</b>						
Property Taxes						
Current Levy	152,760,084	158,548,540	157,725,545	166,710,130	174,060,435	
Supplemental	1,069,186	1,409,634	1,591,215	1,428,936	1,463,232	
Arrears	2,131,826	3,556,249	2,923,663	2,560,000	2,765,000	
Interest & Liens	1,342,666	1,674,178	1,529,830	1,461,500	1,540,000	
Payment in-lieu of Taxes	231,764	233,206	172,999	226,500	200,000	
State of Connecticut	28,630,219	28,557,161	29,549,945	31,289,287	33,370,643	
Departmental Revenues	2,216,418	2,899,274	2,615,480	2,535,060	2,659,660	
Permits & Licenses	630,163	711,819	969,380	883,700	878,700	
Investment Income	80,194	84,978	72,654	84,000	275,000	
Other Revenues	4,488,020	3,443,465	3,524,471	4,180,918	1,234,000	
Transfers in from other funds	830,000	3,980,040	3,907,546	2,743,280	1,902,287	
<b>TOTAL</b>	<b>194,410,540</b>	<b>205,098,544</b>	<b>204,582,728</b>	<b>214,103,311</b>	<b>220,348,957</b>	<b>-</b>
<b>EXPENDITURES</b>						
Municipal Services	66,388,280	69,342,518	66,672,477	68,728,709	66,593,474	
Debt Service	12,119,692	9,323,467	9,121,469	10,978,990	14,465,310	
Pension Benefits	18,230,076	27,190,630	28,547,670	27,335,453	28,719,779	
Education	95,517,529	97,962,758	99,995,002	106,795,002	110,206,863	
Transfers out to other funds	2,029,444	1,716,587	246,110	265,157	363,531	
<b>TOTAL</b>	<b>194,285,021</b>	<b>205,535,960</b>	<b>204,582,728</b>	<b>214,103,311</b>	<b>220,348,957</b>	<b>-</b>
<b>Excess/(Deficit) Revenues over Expenditures</b>	<b>125,519</b>	<b>(437,416)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



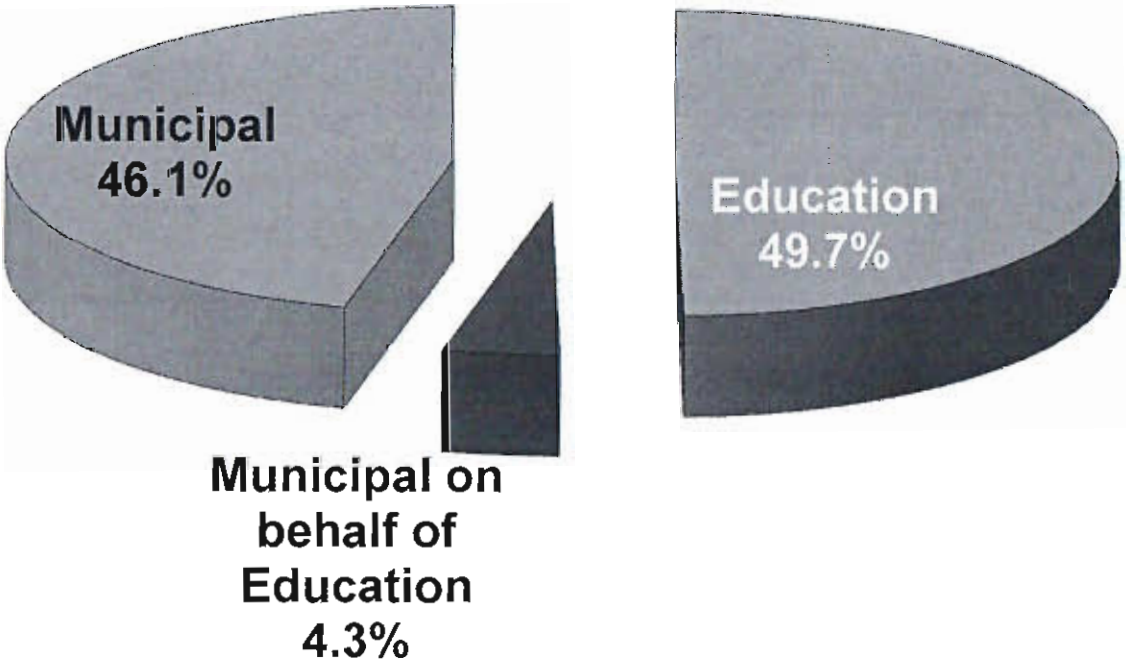
# TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2017 Expenditure Analysis "Where Your Tax Dollars Go"



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



**Expenditures**





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**TAX CALCULATION**

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2018

**PROPOSED FISCAL 2018 TAX RATE FORMULATION**

		Mill Rate - Total
TOTAL BUDGET EXPENDITURES	\$	220,358,957
<b>LESS:</b>		
OTHER REVENUES		46,298,522
NET EXPENDITURES		174,060,435
<b>ADJUSTMENTS TO TAX LEVY:</b>		
STATE ELDERLY TAX RELIEF	\$	20,000
STATE REBATE - MOTOR VEHICLES		1,325,918
TOWN ELDERLY TAX RELIEF		1,300,000
<i>REQUIRED LEVY</i>		<b>176,706,353</b>
VALUE of a MILL per GRAND LIST 2016		4,492,487,619
Less The Uncollectible Rate		67,387,314
<i>VALUE OF A MILL</i>		<b>4,425,100,305</b>
MILL RATE		<b>39.93</b>

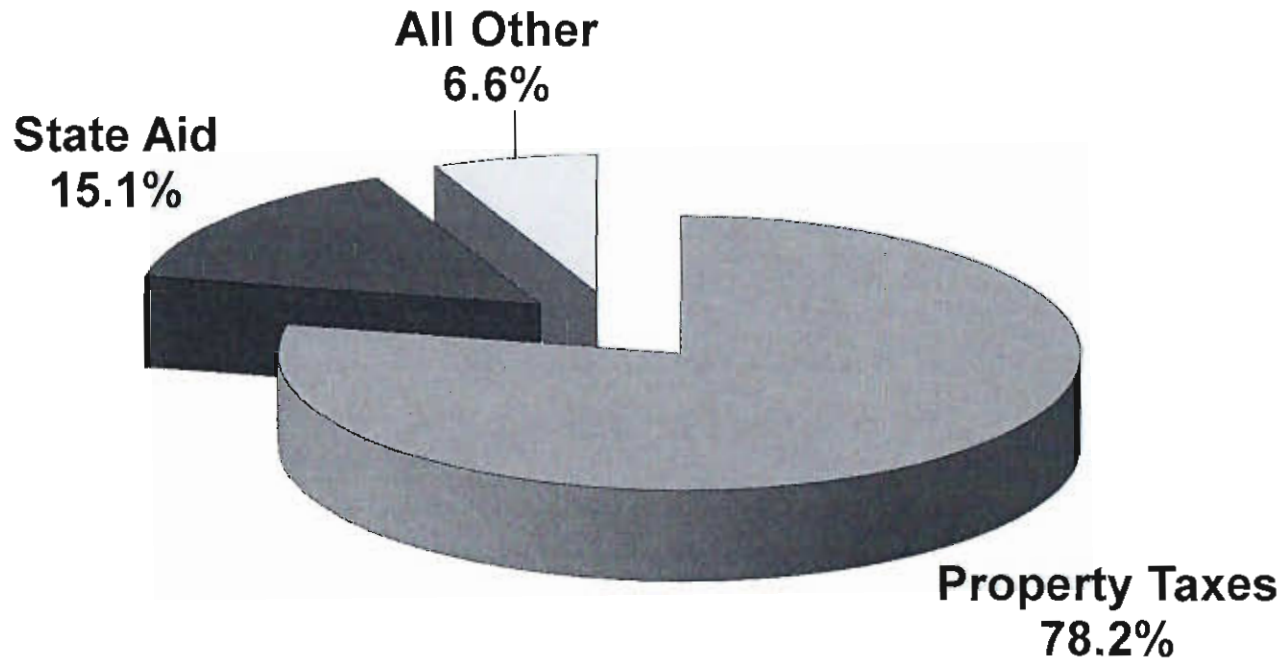
**39.93** mills = The Tax Levy necessary to fund this budget, which equates to for every \$1,000 of assessed property value based upon 70% of market value.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**REVENUES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
Fiscal Year 2018  
Sources of Revenue**



TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018

**PROPOSED FISCAL YEAR 2018 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 MAYOR BUDGET	PERCENT CHANGE
<b>PROPERTY TAXES</b>								
01100	4012	Revenue Current Taxes	153,829,270	158,548,542	157,725,545	166,710,130	174,060,435	
01100	4013	Revenue Current Tax Interest	536,215	565,440	552,303	550,000	550,000	
01100	4014	Revenue Current Tax Lien	1,651	1,923	1,896	1,500	1,500	
01100		Supplemental	1,387,319	1,409,634	1,591,215	1,428,936	1,463,232	
01100	4051	Arrears Tax	2,131,826	3,556,249	2,923,663	2,560,000	2,765,000	
01100	4052	Arrears Tax Interest	795,239	1,094,994	964,237	900,000	1,010,000	
01100	4053	Arrears Tax Liens	9,561	11,821	11,394	10,000	10,000	
01100	4290	Payments in Lieu - Federal	1,574	1,473	1,549	1,500	1,500	
01100	4291	Payments in Lieu - State	64,427	65,480	-	60,000	-	
01100	4292	Payments in Lieu - Local	165,763	166,252	171,450	165,000	167,000	
		<b>TOTAL</b>	<b>158,922,844</b>	<b>165,421,808</b>	<b>163,943,252</b>	<b>172,387,066</b>	<b>180,028,667</b>	<b>4.43%</b>
<b>STATE OF CONNECTICUT</b>								
01100	4231	State Education Cost Sharing	21,303,961	21,463,543	21,820,962	21,711,783	19,204,491	
01100	4232	State School Bond Principal	552,381	262,813	693,379	258,085	256,999	
01100	4252	State School Bond Interest	63,015	49,578	53,526	35,137	18,527	
01100	4233	State Special Education Grant	1,520,536	1,438,160	1,480,027	1,984,982	9,326,861	
01100	4235	Public School Pupil Transportation	281,498	291,754	272,494	252,949	-	
01100	4253	Non-Public School Pupil Transportation	91,379	102,887	101,586	91,607	-	
01100	4260	Veterans Added Relief	152,731	138,826	144,147	153,000	145,000	
01100	4242	In Lieu of State Property	367,403	400,622	124,993	122,285	256,082	
01100	4244	State Disability Exemption	8,870	8,594	8,482	9,900	9,500	
01100	4243	State Circuit Breaker	545,668	539,540	560,760	560,000	550,000	
01100	4251	Elderly Freeze Tax Relief	6,127	6,000	5,166	6,000	6,000	
01100	4250	State Health CGS 10-217A	88,356	73,324	63,212	83,530	80,000	
01100	4258	State Telecomm Pers Property	124,638	130,837	142,105	125,000	145,630	
01100	4265	Airplane Registration Fee	48,535	61,260	58,420	50,000	55,000	
01100	4237	Mashantucket Indian Grant	163,807	168,339	170,682	160,760	169,374	
01100	4266	Municipal Revenue Sharing	3,298,977	3,298,976	3,507,689	2,907,689	-	
01100	4297	MRSF Motor Vehicle	-	-	-	1,130,316	1,500,915	
01100	4296	MRSF Revenue Sharing	-	-	-	1,627,064	1,627,064	
01100		Town Clerk Perservation Fees	-	-	26,850	-	-	
01100		Miscellaneous	12,338	7,855	-	-	-	
		<b>TOTAL</b>	<b>28,630,219</b>	<b>28,442,908</b>	<b>29,234,480</b>	<b>31,270,087</b>	<b>33,351,443</b>	<b>6.66%</b>
<b>UNITED STATES GOVERNMENT</b>								
01100	4201	Other Federal - FEMA	-	91,848	296,218	-	-	
01100	4254	Civil Preparedness	-	22,405	19,247	19,200	19,200	
		<b>TOTAL</b>	<b>-</b>	<b>114,252</b>	<b>315,465</b>	<b>19,200</b>	<b>19,200</b>	<b>0.00%</b>

TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018

**PROPOSED FISCAL YEAR 2018 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 MAYOR BUDGET	PERCENT CHANGE
<b>TOWN CLERK</b>								
01107	4302	Marry Surcharge	(532)	1,311	-	-	-	
01107	4303	Deed Fees	233,570	230,766	252,443	250,000	260,000	
01107	4304	Marriage License	2,720	1,820	2,518	2,600	2,600	
01107	4305	Game License	9,902	8,396	4,172	7,600	7,600	
01107	4306	Conveyance Tax	460,028	525,248	634,578	450,000	540,000	
01107	4307	Photo Copies	89,405	92,586	97,150	90,000	92,000	
01107	4309	Misc Revenue	14,722	12,596	12,988	12,000	12,000	
01107	4316-2230	Records Preservation	-	-	26,850	-	-	
			<b>809,814</b>	<b>872,722</b>	<b>1,030,699</b>	<b>812,200</b>	<b>914,200</b>	<b>12.56%</b>
<b>POLICE</b>								
01471	4311	Police Revolver Permits	26,490	19,600	23,310	30,000	20,000	
01471	4312	Police Court Fines Local	12,898	11,646	11,320	25,000	60,000	
01471	4313	Police licenses & permits	5,689	8,915	7,388	900	3,000	
01474	4314	Police Special Duty						
01471	4319	Police Misc Revenue	36,955	42,538	46,705	45,000	45,000	
			<b>82,032</b>	<b>82,699</b>	<b>88,723</b>	<b>100,900</b>	<b>128,000</b>	<b>26.86%</b>
<b>PLANNING &amp; ZONING</b>								
01111	4321	P & Z Petition Fee	33,030	42,375	41,180	42,000	45,000	
01111	4322	P & Z Maps & Regul	199	30	127	500	-	
01111	4323	P & Z Zoning Compl	61,743	51,680	60,117	55,000	65,000	
			<b>94,972</b>	<b>94,084</b>	<b>101,424</b>	<b>97,500</b>	<b>110,000</b>	<b>12.82%</b>
<b>HEALTH</b>								
01352	4326	Health TB Reimbursement	7,489	2,585	688	3,000	3,000	
01352	4327	Health Plan Review	2,625	3,170	3,310	2,500	2,500	
01352	4328	Health School Dental Program	43,607	45,767	38,483	20,000	15,000	
01352	4329	Health Restaurant Licenses	44,644	49,657	52,871	45,000	50,000	
01352	4330	Rooming Hotel Motel Licenses	1,425	1,750	1,700	1,600	1,600	
01352	4331	Septic Systems	85	915	95	1,000	1,000	
01352	4332	Health Bakery License	460	475	1,275	1,000	1,000	
01352	4333	Health Hair & Beauty License	6,125	6,485	6,120	6,000	6,000	
01352	4334	Health Grocery & Meat License	13,328	14,065	13,420	13,000	13,000	
01352	4335	Health Well Drilling Permits	140	-	-	200	200	
01352	4336	Immunization Clinic	8,065	3,094	3,650	3,500	3,500	
01352	4337	Health Public Swimming Pool	1,355	1,305	1,655	1,500	1,500	
01352	4338	Food Service Reinspection Fees	5,900	6,975	6,000	5,500	5,500	
01352	4344	Sandblasting	-	-	-	150	150	
01352	4387	Eviction Revenues	235	2,185	3,570	2,000	2,000	
01352	4649	Miscellaneous	-	-	54	-	-	
			<b>135,483</b>	<b>138,428</b>	<b>132,891</b>	<b>105,950</b>	<b>105,950</b>	<b>0.00%</b>



TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018

**PROPOSED FISCAL YEAR 2018 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 MAYOR BUDGET	PERCENT CHANGE
<b>BOE</b>								
01353	4351	School Building Rental	15,507	9,593	8,000	8,000	8,000	
01551	4352	Board Education Tuition	161,770	187,529	49,981	25,000	25,000	
01352	4355	BOE Birdseye Reimbursement	100,100	110,110	110,110	110,110	110,110	
01551	4359	Board Education Misc Revenue	216	4,147	440	200	200	
			<b>277,594</b>	<b>311,379</b>	<b>168,531</b>	<b>143,310</b>	<b>143,310</b>	<b>0.00%</b>
<b>PUBLIC WORKS</b>								
01404	4341	Public Works Engineering Maps	605	730	1,620	700	700	
01404	4346	Street Opening	8,525	8,900	10,025	8,500	8,500	
01404	4349	Sidewalk & Driveway	2,075	8,873	2,775	2,000	2,000	
01404	4400	Sidewalk Inspections	-	-	14,535	-	-	
01405	4604	WPCA Contractual Services	490,346	480,000	451,216	560,000	530,000	
01404	4649	Trench Repairs	-	7,490	27,470	-	-	
			<b>501,551</b>	<b>505,993</b>	<b>507,641</b>	<b>571,200</b>	<b>541,200</b>	<b>-5.25%</b>
<b>FINANCE</b>								
01301	4364	Finance Misc Revenues	285,030	120,180	124,238	300,000	300,000	
01301	4365	Proceeds from capital asset sale	-	140,200	-	-	-	
			<b>285,030</b>	<b>260,380</b>	<b>124,238</b>	<b>300,000</b>	<b>300,000</b>	<b>0.00%</b>
<b>RECREATION</b>								
01353	4371	Recreation Flood Pool	29,810	42,024	43,068	34,000	40,000	
01353	4373	Ballfield Receipts	10,265	12,838	10,505	13,000	20,000	
01353	4374	Recreation Misc Revenues	9,404	12,855	12,418	12,000	12,000	
			<b>49,478</b>	<b>67,717</b>	<b>65,991</b>	<b>59,000</b>	<b>72,000</b>	<b>22.03%</b>
<b>SANITATION</b>								
01408	4376	Sanitation Coupon Book	146,908	141,129	118,762	120,000	120,000	
01408	4379	Sanitation Misc Revenues	214,217	405,563	255,803	200,000	210,000	
			<b>361,125</b>	<b>546,692</b>	<b>374,565</b>	<b>320,000</b>	<b>330,000</b>	<b>3.13%</b>
<b>INLAND WETLANDS</b>								
		Fees	7,536	10,425	13,413	16,000	16,000	
			<b>7,536</b>	<b>10,425</b>	<b>13,413</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00%</b>
<b>BALDWIN CENTER</b>								
01354	4391	Baldwin Center Revenue	8,930	8,755	7,365	9,000	9,000	
			<b>8,930</b>	<b>8,755</b>	<b>7,365</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00%</b>
<b>DEPARTMENTAL REVENUES</b>			<b>2,613,545</b>	<b>2,899,274</b>	<b>2,615,481</b>	<b>2,535,060</b>	<b>2,669,660</b>	<b>5.31%</b>

TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018

**PROPOSED FISCAL YEAR 2018 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 MAYOR BUDGET	PERCENT CHANGE
<b>PERMITS &amp; LICENSES</b>								
01402	4402	Permit Building Department	577,409	554,064	802,274	700,000	720,000	
01402	4403	Permits Streets & Sewers	21,120	25,565	26,400	20,000	20,000	
01404	4404	License Public Works	1,340	1,200	1,350	1,300	1,300	
01407	4406	Boothe Park Permits	28,548	39,371	36,022	36,000	36,000	
01402	4407	Building Education Training Fe	1,744	666	1,463	1,400	1,400	
01353	4405	Beach Stickers	88,219	82,423	95,795	90,000	90,000	
01353	4409	Ramp & Beach Concessions	5,000	8,529	6,075	35,000	10,000	
<b>TOTAL</b>			<b>723,380</b>	<b>711,819</b>	<b>969,379</b>	<b>883,700</b>	<b>878,700</b>	<b>-0.57%</b>
<b>INVESTMENT INCOME</b>								
		Earnings	80,194	84,978	72,654	84,000	275,000	
<b>TOTAL</b>			<b>80,194</b>	<b>84,978</b>	<b>72,654</b>	<b>84,000</b>	<b>275,000</b>	<b>227.38%</b>
<b>OTHER REVENUES</b>								
<b>Rentals:</b>								
01100	4642	Cell Tower Rental	114,072	116,360	161,659	115,000	115,000	
01100	4607	Baldwin Center	2,945	2,819	2,555	3,000	3,000	
01100	4618	Medicare Reimbursement	127,687	-	-	125,000	125,000	
01251	4142	Retiree Contributions	1,706,825	1,707,074	1,707,105	1,900,000	-	
01251	4140	Grants payroll tax reimbursements	289,398	224,658	155,469	225,000	35,000	
<b>BOE</b>								
01151	4141	Property & Liability insurance share	208,946	321,290	414,281	398,290	-	
01151	4143	Medical Examinations	24,434	16,792	24,193	16,000	16,000	
01151	4144	Workers Compensation share	224,515	224,470	224,515	224,515	-	
01461	4349	Fire department revenue	53,363	52,000	28,752	35,000	35,000	
01151	4621	Workers Compensation Recovery	79,743	50,008	50,000	50,000	50,000	
01251	4620	Insurance Recovery	114,850	40,288	46,797	50,000	50,000	
<b>Police</b>								
01100	4646	Special Duty	62,680	90,345	113,260	90,000	100,000	
01471	4299	Revenue-Grant & OT Reimbmnts	2,328	-	-	-	-	
01473	4299	Revenue-Grant & OT Reimbmnts	7,027	10,919	21,510	-	-	
01474	4299	Revenue-Grant & OT Reimbmnts	59,221	44,942	28,159	-	-	
01477	4299	Revenue-Grant & OT Reimbmnts	2,788	2,247	-	-	-	
01478	4299	Revenue-Grant & OT Reimbmnts	3,000	-	9,934	-	-	
01474	4648	Donation Revenue - Canine	3,388	-	2,445	-	-	
01474	4649	Patrol - Miscellaneous Revenue	51,618	35,202	19,055	33,600	55,000	
01100	4701	Gain on Sale [Land]	-	-	-	500,000	200,000	
01353	4650	Custodian Revenue	163,355	138,967	161,979	157,000	165,000	
01100	4603	Boothe Estate	25,988	67,241	121,414	67,000	67,000	

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2018

**PROPOSED FISCAL YEAR 2018 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 MAYOR BUDGET	PERCENT CHANGE
01100	4649	Miscellaneous Revenue	148,876	297,842	231,389	191,513	218,000	
		TOTAL	<b>3,477,046</b>	<b>3,443,464</b>	<b>3,524,471</b>	<b>4,180,918</b>	<b>1,234,000</b>	<b>-70.48%</b>
<b>OPERATING TRANSFER-IN:</b>								
01100	5029	Railroad fund	130,000	130,000	250,000	250,000	120,000	
01100	5038	WPCA	900,000	900,000	900,000	900,000	944,790	
01100	4699	Sewer Revolving Fund	-	-	1,500,000	700,000	-	
01100	5043	EMS	450,000	450,000	450,000	450,000	225,000	
		Gas Pipeline Fund	-	-	307,546	-	156,100	
		Recycling Fund	-	-	-	-	13,117	
01100	5088	Debt Service Fund	-	2,500,040	500,000	443,280	443,280	
			<b>1,480,000</b>	<b>3,980,040</b>	<b>3,907,546</b>	<b>2,743,280</b>	<b>1,902,287</b>	<b>-30.66%</b>
		<b>GRAND TOTAL</b>	<b>195,927,229</b>	<b>205,098,543</b>	<b>204,582,728</b>	<b>214,103,311</b>	<b>220,358,957</b>	<b>2.92%</b>



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**ADMINISTRATION  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>OFFICE OF THE MAYOR</b>								
		MAYOR					110,000	110,000		
		ASSISTANT TO MAYOR					76,816	76,816		
		ASSISTANT TO MAYOR					50,700	50,700		
		EXEC ASSISTANT TO MAYOR					6,200	6,200		
01102	6003	Payroll - Regular	225,047	270,970	256,699	242,716	242,716	242,716		
01102	6004	Payroll - Part Time	143	1,131	-	-				
01102	6061	Education/Travel	2,782	6,088	3,414	7,500		7,500		
01102	6102	Printing & Stationery	7,576	5,752	4,304	8,000		8,000		
01102	6157	Gas & Oil	348	2,305	1,899	2,300		2,300		
01102	6341	Transportation	806	1,715	357	490		490		
01102	6399	Outside Service	10,308	11,352	9,168	8,000		8,000		
01102	8503	Printing /Reports	607	200	-	2,100		2,100		
01102	8689	Other Contingency	8,703	16,157	23,790	9,000		9,000		
			<b>256,320</b>	<b>315,670</b>	<b>299,631</b>	<b>280,106</b>	-	<b>280,106</b>	-	<b>0.00%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>TOWN COUNCIL/CLERK</b>								
		COUNCIL CLERK					51,374	51,374		
01101	6003	Payroll - Regular	43,372	44,044	46,986	51,374	51,374	51,374		
01101	6004	Payroll - Part Time	-	24,184	13,966	40,000		40,000		
01101	6102	Printing & Stationery	1,722	1,011	1,726	1,470		1,470		
01101	6302	Equipment Service	-	-	78	360		360		
01101	6460	Council Committee	11,042	12,392	12,207	34,600		34,600		
01101	6502	Advertising	3,743	6,503	2,691	4,000		4,000		
01101	6681	Council Contingency	7,783	10,611	8,571	11,000		11,000		
			<b>67,862</b>	<b>98,745</b>	<b>86,225</b>	<b>142,804</b>	-	<b>142,604</b>	-	0.00%
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>0.5</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		HUMAN RESOURCES									
		HUMAN RESOURCES DIRECTOR					94,462	94,462			
		HR JR GENERALIST					50,000	50,000			
		HR GENERALIST					63,070	63,070			
		HR GENERALIST					55,000	55,000			
01103	6003	Payroll - Regular	254,887	272,558	266,227	263,522	263,522	263,522	262,522		
01103	8004	Payroll - Part Time	443								
01103	6061	Education	3,046	1,834	3,232	14,000			14,000		
01103	6102	Printing & Stationery	5,440	4,529	4,827	5,500			5,500		
01103	6302	Equipment Service	363	425							
		Ad Placement					5,000	5,000			
		Pre-Employment Exams					8,448	8,448			
		Pre-Employ. Physicals					67,200	67,200			
		Background Checks					5,000	5,000			
		Pre-employment Drug Tests					4,500	4,500			
01103	6366	Employee Recruitment	60,671	68,319	64,676	90,146	90,146	90,146	90,148		
01103	6399	Outside Service									
		Travel & Expenses					1,500	1,500			
		Labor Lawyers					60,000	60,000			
		Settlement Lawyers					140,000	140,000			
		Legal Fees					102,970	102,970			
01103	6459	Legal Exp/ Collective Bargainin	332,730	545,449	565,784	304,470	304,470	304,470	304,470		
01103	6499	Contractual Services									
			677,761	913,114	923,748	677,640	-	-	676,640	-	-0.15%
<b>HEADCOUNT</b>			<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>			<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>TOWN ATTORNEY</b>										
		Legal Assistant					72,936	72,936		
01104	6003	Payroll - Regular	69,073	74,627	73,498	72,936	72,936	72,936		
01104	6004	Payroll - Part Time		-	1,822	15,000		-		
01104	6102	Printing & Stationery	866	587	627	2,000		2,000		
01104	6381	Legal Fees	1,004,044	970,443	830,288	605,000		850,000		
01104	6510	Court Costs	178,969	228,758	247,602	120,000		120,000		
01104	6521	Liability	213,350	368,557	298,646	350,000		350,000		
01104	6689	Other Contingency	56,198	(40,760)	(9,479)	-		-		
			<b>1,524,498</b>	<b>1,602,212</b>	<b>1,443,004</b>	<b>1,164,936</b>		<b>1,287,872</b>	<b>-</b>	<b>8.84%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>		<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- 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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>CHIEF ADMINISTRATIVE OFFICER</b>								
		CHIEF ADMINISTRATIVE OFFICER						105,000	105,000	
		CAO ADMIN ASSISTANT						25,440	25,440	
01105	6003	Payroll - Regular	130,732	168,829	100,547	130,440		130,440	130,440	
01105	6004	Payroll - Part Time Grant Writer	-	36,556	36,349	39,000			39,000	
01105	6061	Education	2,534	8,161	-	8,400			6,400	
01105	6102	Printing & Stationery	8,029	4,572	4,213	8,200			8,200	
01105	6157	CAOP Gas & Oil	505	2,977	741	2,800			2,800	
01105	6302	Equipment Service	-	101	-	-			-	
01105	6341	Transportation	344	2	-	-			-	
01105	8399	Outside Service	53,117	-	4,000	-			-	
01105	6503	Printing /Reports	4,859	2,091	1,981	4,600			4,600	
			200,120	223,289	147,831	191,440		191,440	-	0.00%
<b>HEADCOUNT</b>			3.0	2.0	2.0	1.5		1.5	1.5	
<b>HEADCOUNT - PART TIME</b>			-	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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		REGISTRAR OF VOTERS								
		REGISTRAR OF VOTERS					66,866	66,866		
		REGISTRAR OF VOTERS					66,866	88,866		
		REGISTRAR CLERK					36,855	37,989		
		REGISTRAR CLERK					36,855	37,969		
01106	6003	Payroll - Regular	119,911	208,239	209,037	208,547	207,442	209,670		
01106	6020	Payroll - Overtime	2,043	2,145	-	-				
01106	6102	Printing & Stationery	545	312	932	700		700		
01106	6302	Equipment Service	1,617	7,413	12,980	7,100		7,100		
01106	6343	Education/Travel Expense	2,731	5,256	6,277	3,100		3,100		
01106	6463	Deputy Registrars	800	800	-	800		800		
01106	6464	Canvassers	1,406	1,457	1,167	1,700		1,700		
01106	6465	Election	46,730	74,688	90,604	46,725		45,600		
01106	6528	Primaries/Specials	22,320	8,591	14,798	16,600		32,200		
01106	6599	Election Material Equipment	638	2,335	1,533	1,750		1,750		
			198,741	311,237	337,328	287,022	-	302,820	-	5.43%
<b>HEADCOUNT</b>			3.2	4.0	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 Election and Primaries/Specials accounts constantly fluctuate depending on the type of election being conducted (i.e. Presidential, Gubernatorial or Local).  
The spike in the primaries/election account is due to the projected assumption of a townwide primary for local offices. The previous budget did not include a townwide election.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>TOWN CLERK</b>								
		TOWN CLERK					85,000	85,000		
		ASST REGIST OF VITAL STATISTIC					59,509	61,086		
		ASST REGIST OF VITAL STATISTIC					59,509	53,753		
		CLERICAL SPECIALIST					46,999	49,948		
01107	6003	Payroll - Regular	262,480	305,988	244,340	251,017	251,017	249,787		
01107	6004	Payroll - Part Time	5,286	-	21,683	28,769		29,000		
01107	6020	Payroll - Overtime	682	2,056	398	1,000		1,000		
01107	6061	Education	2,957	2,025	4,000	2,000		3,000		
01107	6102	Printing & Stationery	5,015	3,686	5,073	5,000		5,000		
01107	6302	Equipment Service & Maint.	1,371	3,141	3,204	4,000		4,000		
01107	6456	Recording & Indexing	40,032	39,674	44,205	44,000		45,000		
01107	6502	Advertising	1,076	500	505	500		500		
01107	6503	Printing /Reports	11,271	9,000	9,000	9,000		9,000		
01107	6511	Vital Statistics Fee	2,694	1,445	2,093	2,000		2,100		
01107	6512	Microfilm Storage	2,300	2,400	2,400	2,400		2,400		
01107	6524	State Licenses	7,115	6,012	4,651	5,000		5,000		
01107	6533	Town Code	3,000	3,000	3,664	4,000		3,500		
			<b>345,282</b>	<b>379,129</b>	<b>345,216</b>	<b>368,688</b>	-	<b>359,287</b>	-	<b>0.17%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- 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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>TOWN BUILDINGS</b>										
01108	6302	Equipment Service	12,400	7,744	5,473	7,000		7,245		
01108	6321	Telephone	291,260	220,674	255,801	225,000		255,000		
01108	6322	Postage	54,650	79,011	77,615	80,000		82,800		
01108	6362	Electric	43,627	48,253	52,875	45,000		55,000		
01108	6363	Heating - Oil	16,946	19,244	10,050	12,000		15,000		
01108	6364	Water	4,318	6,691	6,520	4,400		7,500		
01108	6369	Water - Perry House	381	(762)	-	-		-		
01108	6370	Heat/Electrical Perry House	2,218	1,664	-	-		-		
01108	6371	Gas / Heating - Birdseye	27,918	24,364	11,690	9,500		15,000		
01108	6372	Electric - Birdseye	53,273	57,319	53,082	54,000		55,890		
01108	6374	Water - Birdseye	7,574	6,798	5,272	6,200		6,500		
01108	6376	Sewer Usage Fees - Town & BOE Buildings	-	-	-	112,000		112,000		
01108	6399	Outside Service	43,229	28,319	28,001	30,000		30,000		
			<b>667,796</b>	<b>499,300</b>	<b>606,379</b>	<b>585,100</b>		<b>641,936</b>	<b>-</b>	<b>9.71%</b>
<b>HEADCOUNT</b>			-	-	-	-		-	-	

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>AGENCIES</b>										
01109	6415	Conservation Commission	-	2,530	2,848	3,000		3,000		
01109	6416	Stratford Redevelopment Agency	-	40,000	74,521	75,000		75,000		
01109	6417	375th Anniversary Celebration	4,039	36,779	-	-		-		
01109	6419	South End Community Center	13,500	13,500	13,507	13,500		13,500		
01109	6420	Economic Develop Commission	2,173	5,489	1,461	10,000		10,000		
01109	8421	Bridgeport Transit District	18,620	18,620	18,620	18,620		18,620		
01109	6423	Probate Court	16,985	14,748	15,859	13,000		13,000		
01109	6425	Roosevelt Forest	(725)	783	725	1,500		1,500		
01109	6426	Commission Clerical Support	1,925	2,500	2,725	3,600		3,600		
01109	6427	Ct. Conference of Municipalities	-	-	16,805	16,805		32,500		
01109	8428	Regional Planning Agency	14,215	14,215	14,215	24,295		24,295		
01109	6430	Beautification Committee	4,070	3,777	7,447	8,000		8,000		
01109	6431	Boothe Park Commission	2,275	6,200	6,200	6,200		6,200		
01109	6435	Sister Cities	5,000	5,000	-	500		-		
01109	6439	Board of Tax Review	-	-	-	400		400		
01109	6440	Stratford Arts Commission	30,000	25,000	39,000	1,500		1,500		
01109	6441	Historic District Commission	1,262	1,476	2,194	1,200		1,200		
01109	6444	Inland Wellands Commission	7,196	8,514	7,540	7,000		7,000		
01109	6445	Board of Zoning Appeals	10,718	10,122	9,727	11,000		11,000		
01109	6448	Longbrook Park Commission	2,563	3,206	3,231	2,200		2,200		
01109	6450	Raymark	-	-	-	5,000		5,000		
01109	6451	Stratford Army Engine Plant	-	-	-	5,000		5,000		
			<b>133,816</b>	<b>212,438</b>	<b>236,625</b>	<b>227,320</b>		<b>242,516</b>	<b>-</b>	<b>6.68%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PLANNING AND ZONING</b>								
		PLANNING & ZONING ADMINISTRATOR					95,265	86,179		
		ZONING ENFORCEMENT OFFICER					69,234	69,234		
		BLIGHT ENFORCEMENT OFFICER					-	54,750		
		ADMINISTRATIVE CLERK					60,981	62,577		
01111	6003	Payroll - Regular	230,244	232,654	231,678	225,460	225,461	272,740		
01111	6004	Payroll - Part Time	18,904	13,480	13,443	28,528		-		
01111	6061	Education	-	220	3,391	3,000		35,000		
01111	6102	Printing & Stationery	1,717	1,472	1,688	1,700		1,700		
01111	6157	Gas & Oil	1,075	670	190	1,000		1,000		
01111	6302	Equipment Service	326	-	-	-		-		
01111	6309	Auto Maintenance	589	66	304	250		250		
01111	6399	Outside Service	4,291	6,039	22,026	-		44,000		
01111	6502	Advertising	10,516	11,364	10,992	10,500		12,000		
01111	6509	Membership / Organization Dues	-	-	-	5,000		5,000		
			<b>267,861</b>	<b>265,965</b>	<b>283,712</b>	<b>276,438</b>	-	<b>371,690</b>	-	<b>34.95%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Planning and Zoning Department encourages the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, and to private citizens.
2. Blight Enforcement Officer is reflected as full-time position per Town Council authorization
3. Outside Services reflects anticipated additional zoning updates and planning services

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		INFORMATION TECHNOLOGY									
		DATA PROCESSING SUPERVISOR					88,362	88,362			
		HUMAN RESOURCES DIRECTOR - 7.40%					7,548	7,548			
		INFORMATION TECH ADMINISTRATOR					82,121	84,297			
		INFORMATION TECH ADMINISTRATOR					82,121	84,297			
		IT HELP DESK					1	1			
01306	6003	Payroll - Regular	322,890	243,235	254,387	259,623	260,183	264,506	264,506		
		Application Software User Groups					600	600			
		Qscend Academy Online Training					750	-			
		Technical Training					3,000	6,000			
01306	8061	Education	165	6,685	-	3,600	4,350	6,600	6,600		
01306	8159	Supplies	2,635	2,694	980	2,000			1,500		
01306	6210	Electrical Supplies	38,626	4,955	1,198	2,000			1,500		
		Lightpath service to Town Hall					28,000	-			
		Application Software MainL Licensng					136,000	106,000			
		Cable Internet Service					23,760	26,136			
		Fibernet Internet Service					12,000	15,000			
		E-mail Provider 3rd Party					20,000	20,000			
		E-mail Archiving					2,500	3,500			
		Voice Mail System Maintenance					3,500	1,000			
		Server Maintenance					-	3,000			
		Equipment Maint.					3,600	3,500			
		Off-site Backup & Storage					4,800	4,800			
		Website Hosting					25,000	28,250			
01306	6302	Contractual Services	95,658	106,792	162,122	221,200	258,160	211,186	211,186		
		Clerical Assistance					2,000	1,000			
		Network & Software Consulting					18,000	10,000			
		Network & Telephone Cabling & Support					12,000	8,000			
01306	6453	Programming Services	21,545	52,875	47,700	32,000	32,000	19,000	19,000		
			481,641	417,436	466,387	520,423	-		504,292	-	-3.10%
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.1</b>			<b>3.1</b>	<b>3.1</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**OVERHEAD/DEBT  
EXPENSES**



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>CONTINGENCY</b>										
01151	6102	Printing & Stationery	(2,478)	(548)	(1,400)	-				
01151	6309	Auto Maintenance	19,029		3,116	-				
01151	6382	Audit Fees	99,725	91,925	111,225	125,000		135,000		
01151	6388	Drug Testing - Active Employees	-	-	7,868	10,000		10,000		
01151	6399 1005	Outside Service - Storm Event	356,034	37,059	-	-				
01151	6449	Employment - Testing	10,245	8,694	4,500	8,000		8,000		
01151	6499	Contractual Services	186,517	60,802	28,254	20,000		30,000		
01151	6501	Purchased Insurance	725,472	665,463	810,113	900,000		833,218		
01151	6514	Building Equipment		31,825						
01151	6602	Anticipated Expense	692,563	96,411	450,295	322,439		350,000		
01151	6603	Contract Settlements	401,600	725,600	1,375,747	1,254,397		1,439,606		
01151	6049	Reserve - Workers Compensation	536,000	549,992	550,000	350,000		375,000		
01151	8621	Workers Compensation	106,578	138,553	140,000	140,000		140,000		
01151	6621 01401	Workers Compensation - PW	598,856	650,008	650,000	600,000		625,000		
01151	6621 01461	Workers Compensation - Fire	191,469	200,008	200,000	200,000		225,000		
01151	6621 01471	Workers Compensation - Police	304,068	309,992	310,000	310,000		325,000		
01151	6622	Workers Comp Admin.	100,000	99,992	100,000	100,000		100,000		
01151	6623	Workers Comp Settlements	225,101	300,000	300,000	290,000		300,000		
01151	4144	BOE Workers Compensation Share						(224,615)		
01151	6624	Physical Exams	31,887	47,557	45,533	50,000		50,000		
01151	6625	Auto Liability	35,843	27,193	17,171	30,000		30,000		
01151	6626	Auto Collision	17,098	27,034	71,420	35,000		50,000		
01151	6627	Stationery & Supplies	-	8,005	-	500		-		
01151	6628	Safety	932	-	-	1,000		-		
01151	6630	Property Damage	-	5,490	14,295	-		-		
01151	8632	State of CT - 2nd Injury Fund	127,033	120,017	136,370	120,000		135,000		
01151	6633	Heart Bill - Medical	750	141,156	-	141,000		141,000		
01151	6634	Heart Bill - Payroll	67,081	98,810	52,453	99,000		99,000		
01151	6635	Heart Bill - Settlement	86,226	112,925	86,556	113,000		113,000		
01151	8638	Self insured medical entitlements	188,148	222,008	235,218	200,000		32,000		
01151	6682	Preventative Maintenance Contingency	160,291	164,000	165,084	164,000		165,000		
			<b>5,288,269</b>	<b>6,137,971</b>	<b>5,863,818</b>	<b>5,583,336</b>		<b>5,486,307</b>	<b>-</b>	<b>-1.74%</b>

**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. 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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>DEBT RETIREMENT</b>								
01201	6741	Capital Improvement	388,000	390,000	989,035	200,000		180,000		
01201	6741 2102	Restore Unreserved Fund Balance - Judith Terrace	20,000		-	-		-		
01201	6742	Capital Equipment	1,239,946	1,080,477	405,000	1,040,939		1,006,634		
01201	6902	Bond Principal Payment	8,317,886	4,575,000	4,526,000	6,257,000		6,812,000		
01201	6921	Bond Interest Payment	3,128,099	3,665,426	4,178,825	4,004,418		4,999,793		
01201	6921	BAN	-	-	-	-		623,264		
01201	8932	Debt Service Principal - Energy Performance	404,599	475,239	475,239	491,643		520,170		
01201	6941	Debt Service Interest - Energy Performance	269,108	256,802	241,405	225,929		210,083		
			<b>13,787,838</b>	<b>10,442,944</b>	<b>10,815,604</b>	<b>12,219,929</b>		<b>14,361,944</b>	<b>-</b>	<b>17.46%</b>

**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.
3. Bond Anticipation Notes mature into General Obligation Bonds at a future date; therefore, no schedule principal payments

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>EMPLOYEE BENEFITS</b>										
01251	6049	Reserve - Medical	200,000	50,000	50,000	50,000		50,000		
01251	6052	Social Security	1,768,981	1,758,721	1,705,913	1,597,000		1,393,084		
01251	6053	Health Insurance	12,900,000	13,300,000	10,300,000	11,400,000		11,625,000		
01251	4142	Retiree Contributions	-	-	-	-		(1,900,000)		
01251	6054	Life/dissability Insurance	11,786	19,250	16,910	25,000		188,063		
01251	6055	401a Retirement Plan	1,025,180	1,127,292	1,184,955	1,150,000		1,250,000		
01251	6056	Longevity	155,587	138,465	153,340	160,000		170,000		
01251	6057	Unemployment Compensation	41,678	83,703	72,673	41,000		70,000		
01251	6058	Uniform Allowance/Maintenance	76,174	77,139	82,598	75,000		80,000		
01251	6060	Police/Fire Annuity	1,102,217	1,108,598	1,211,022	1,199,000		1,215,232		
01251	6062	Safety Shoes	1,564	1,595	1,500	2,000		2,000		
01251	6063	Pension Contribution	5,807,475	4,039,741	4,193,635	4,343,593		4,560,937		
01251	6064	POB Debt Service 1998 issue	7,949,601	7,953,553	7,953,733	7,952,632		7,951,052		
01251	6067	POB Debt Service 2013 issue	2,230,805	14,070,044	14,004,325	13,689,228		13,742,558		
01251	6091	OPEB Trust Fund	50,000	50,000	50,000	50,000		50,000		
01251	6602	Benefit Settlement	-	-	16,200	-		-		
			<b>33,121,049</b>	<b>43,778,099</b>	<b>40,996,804</b>	<b>41,934,453</b>	<b>-</b>	<b>40,447,926</b>	<b>-</b>	<b>-3.54%</b>

**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 FY18 budget includes Town contribution of \$50k. [The BOE budget excludes the BOE OPEB contribution.]



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**FINANCE  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>FINANCE ADMINISTRATION</b>								
		FINANCE DIRECTOR					102,000	102,000		
		SECRETARY FINANCE					61,151	61,151		
01301	6003	Payroll - Regular	168,137	178,991	167,276	163,151	<u>163,151</u>	<u>163,151</u>		
01301	6061	Education	646	5,851	3,363	1,500		2,500		
01301	6102	Printing & Stationery	1,002	1,262	288	1,800		1,800		
01301	6302	Equipment Service	2,423	4,396	2,731	2,700		2,700		
01301	6509	Dues & Subscriptions	355	355	505	500		500		
01301	6599	Other Miscellaneous Expense	57,394	142	248	500		500		
			<u>229,957</u>	<u>190,998</u>	<u>174,411</u>	<u>170,151</u>	-	171,151	-	0.59%
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>2.0</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>FINANCE ACCOUNTING &amp; TREASURY</b>										
		ASSISTANT FINANCE DIRECTOR					90,100	90,100		
		SR ACCOUNTANT/TREASURER					80,148	80,148		
		ACCOUNT CLERK					58,058	59,596		
		PAYROLL COORDINATOR / ADMINIST					67,204	68,985		
		ACCOUNTANT					70,555	72,435		
01302	6003	Payroll - Regular	335,873	351,486	362,861	366,075	<u>366,075</u>	<u>371,265</u>		
01302	6020	Payroll - Overtime	25,777	6,904	11,639	7,000		5,000		
01302	6061	Education	1,248	349	472	2,000		2,000		
01302	6102	Printing & Stationery	5,350	9,179	5,665	10,100		10,000		
01302	6302	Equipment Service	-	643	761	-		800		
01302	6399	Outside Service	2,109	49	-	2,200		-		
01302	6499	Contractual Services	127,283	104,226	81,170	140,000		145,100		
01302	6723	Computer Equipment	509	-	340	-		-		
01302	6731	Furniture & Fixtures	-	1,524	-	1,000		1,000		
			<b>498,148</b>	<b>474,580</b>	<b>462,906</b>	<b>628,375</b>	-	<b>535,165</b>	-	<b>1.29%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		PURCHASING								
		PURCHASING AGENT					88,362	88,362		
		PURCHASING ASSISTANT					60,961	62,677		
01303	6003	Payroll - Regular	142,458	144,664	147,978	149,324	149,323	150,939		
01303	6020	Payroll - Overtime	27							
01303	8061	Education	225	310	155	250		250		
01303	6102	Printing & Stationery	640	710	568	700		700		
01303	6302	Equipment Service	160	350	10	350		350		
01303	6502	Advertising	13,330	10,663	8,236	13,000		13,000		
			156,842	156,697	156,947	163,624	-	165,239	-	0.99%
<b>HEADCOUNT</b>			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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>TAX ASSESSMENT</b>								
		ASSESSOR					97,418	97,416		
		ASSISTANT ASSESSOR					76,331	75,331		
		PROPERTY APPRAISER					78,213	80,285		
		PROPERTY APPRAISER					85,698	70,650		
		ADMINIST ASSESSMENT TECHNICIAN					48,770	54,829		
01304	6003	Payroll - Regular	366,746	289,573	344,663	367,791	366,429	379,512		
01304	6004	Payroll - Part Time	-	15,292	8,247	14,000		16,000		
01304	6020	Payroll - Overtime	16,844	29,836	24,291	20,000		20,000		
01304	6061	Education	7,100	6,028	7,967	8,000		8,000		
01304	6102	Printing & Stationery	7,990	8,322	6,081	8,400		8,400		
01304	6157	Gas & Oil	3,270	5,106	2,805	5,000		5,000		
01304	6302	Equipment Service	295	15,002	404	600		600		
01304	6309	Auto Maintenance	388	24	-	500		500		
01304	6382	Audit Fees	-	-	-	20,000		20,000		
01304	6499	Contractual Services	21,826	22,575	28,396	28,000		26,000		
			<b>424,439</b>	<b>391,768</b>	<b>422,854</b>	<b>470,291</b>	-	<b>484,012</b>	-	<b>2.92%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>	<b>0.5</b>	

**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.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		TAX COLLECTOR								
		TAX COLLECTOR					84,155	84,155		
		SENIOR CASHIER					58,517	62,577		
		SENIOR CASHIER					54,006	65,702		
		TAX CASHIER/SR CLERK TYPIST					52,868	54,063		
		TAX CLERK/CASHER					50,147	61,477		
		TAX CLERK/CASHER					40,119	41,183		
		TAX CLERK/CASHER					21,534	56,062		
01305	6003	Payroll - Regular	323,130	336,901	331,094	368,360	371,136	414,209		
01305	6004	Payroll - Part Time	7,727	5,236	9,211	7,000		7,000		
01305	6020	Payroll - Overtime	9,990	10,912	12,183	11,000		11,000		
01305	6061	Education	1,810	1,866	1,852	1,900		1,900		
01305	6102	Printing & Stationery	42,778	43,719	40,153	45,000		45,000		
01305	6302	Equipment Service	1,937	1,575	1,236	2,000		2,000		
01305	6399	Outside Service	43,294	38,458	38,016	38,000		38,000		
01305	6502	Advertising	4,852	5,384	3,232	8,000		6,000		
			436,317	444,052	438,977	479,260	-	525,109	-	9.57%
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>		<b>7.0</b>	<b>7.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, interest and departmental revenue.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**HUMAN DEVELOPMENT  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>COMMUNITY SERVICES</b>								
		COMM SERVICES ADMINISTRATOR					92,782	92,782		
		SENIOR SERVICES COORDINATOR					67,204	68,985		
		PROGRAM COORDINATOR SECRETARY					47,493	50,000		
		SECRETARY I					56,058	59,596		
01351	6003	Payroll - Regular	244,620	254,347	262,561	265,537	<u>265,537</u>	<u>271,364</u>		
01351	6061	Education	600	575	515	700		700		
01351	6102	Printing & Stationery	1,468	1,127	1,120	1,500		1,500		
01351	6166	Rentals	-							
01351	6302	Equipment Service	2,013	1,509	2,140	2,200		2,600		
01351	6342	Travel Expense	476	265	259	580		580		
		Clinical Coordinator : 65%salary/85%insurance								
		Youth & Family Counselors : 40 hrs/wk/contractual								
		Evening Receptionist: 11 hrs/wk								
01351	7032	Contractual Services	137,600	181,000	181,000	181,000	<u>181,000</u>	195,550		
01351	6522	Activities/Programs	2,595	2,008	2,234	2,800		2,800		
			<b>388,371</b>	<b>440,831</b>	<b>448,829</b>	<b>454,317</b>	-	<b>475,084</b>	-	4.57%
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - Grant</b>			<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>		<b>7.1</b>	<b>7.1</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Stratford Community Services is committed to providing a coordinated system of youth and family services and to promote the positive, healthy development and well being of children, youth and families.
2. The increase in Contractual Services is due to a contribution to RYASAP Non-profit for the OPIOID prevention program.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>HEALTH DEPARTMENT</b>								
		HEALTH DIRECTOR					100,000	100,000		
		ASSISTANT HEALTH DIRECTOR					75,075	75,075		
		PUBLIC HEALTH NURSING SUPERVIS					80,148	80,148		
		ENVIRONMENTAL HEALTH SUPERVISR					80,148	80,148		
		SANITARIAN					72,699	72,699		
		SANITARIAN					72,899	72,699		
		EXEC ASSISTANT TO HEALTH DIREC					70,565	72,435		
		HEALTH PROGRAM ASSOCIATE					-	20,475		
01352	6003	Payroll - Regular	496,821	508,790	530,778	551,335	551,335	673,680		
01352	6004	Payroll - Part Time	-	1,426	517	-	-	-		
01352	6058	Uniform Allowance/Maintenance	250	350	350	150	-	150		
01352	6061	Education	1,789	5,470	5,449	3,000	-	3,000		
01352	6102	Printing & Stationery	1,998	2,004	2,000	2,000	-	2,000		
01352	6153	Vaccines (School & Childhood)	6,934	1,446	1,458	1,500	-	1,500		
01352	6157	Gas & Oil	4,943	6,294	6,886	7,000	-	7,000		
01352	6302	Equipment Service	3,217	2,601	3,996	3,000	-	3,500		
01352	6309	Auto Maintenance	801	245	176	900	-	900		
01352	6399	Misc Outside Svc (Alarm/Fire Ext Main/Alpha Kitch Maint)	995	945	757	1,000	-	1,000		
01352	6503	Printing /Reports (State Lab Samples/Courier Service)	1,758	1,143	1,312	1,700	-	1,700		
01352	6520	Clinics (Immunization)	2,000	1,783	1,949	2,000	-	2,000		
01352	6539	Eviction Service (State Mandated)	7,185	12,986	17,010	9,000	-	9,000		
01352	6540	Relocation Expense (Family)	-	-	-	980	-	980		
01352	6542	Dental Reimbursement Expense	58,484	53,124	55,027	20,000	-	15,000		
			<b>587,173</b>	<b>698,607</b>	<b>627,669</b>	<b>603,565</b>	<b>-</b>	<b>621,410</b>	<b>-</b>	<b>2.96%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>	<b>7.5</b>	<b>7.5</b>	

**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.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2015 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		RECREATION DIVISION									
		RECREATION SUPERINTENDENT					92,782	92,782			
		YOUTH RECREATION ASSISTANT					58,861	70,788			
		SECRETARY I					58,058	59,596			
		SENIOR CLERK TYPIST					48,447	52,428			
01353	6003	Payroll - Regular	207,209	247,108	265,339	268,772	258,247	275,593	275,051		
		Summer Swims/Lessons					5,334	6,426			
		Winter Swims					27,026	26,812			
		Lifeguard Training					2,100	1,972			
		Winter Swim Lessons					10,952	10,529			
		Summer Day Swim Lessons					9,019	8,715			
		Beach Lifeguards					39,150	41,018			
		Beach Sticker Attendants					18,389	21,850			
		Recreation Centers (Franklin, Wooster, ALPHA)					7,300	7,251			
		Winter Programs (Open Gyms, Halloween)					925	288			
		Playground Program					61,488	73,477			
		Learning Camp					7,678	8,962			
		Permits (Beach Stickers, Launching Ramp, Sat Registration)					2,657	2,857			
		Birdseye Recreation Center					32,349	27,056			
01353	6004	Payroll - Part Time	212,110	212,732	234,886	230,572	222,364	232,812	232,822		
		Custodian Open Swims					12,000	12,180			
		Custodian Swim Lessons					6,891	8,780			
		Custodian Training					462	480			
		Custodian Town Meetings					2,100	1,100			
		Custodian Franklin Rec Center					3,240	3,780			
		Custodian Wooster Rec Center					2,160	9,320			
		Custodian Girls Basketball					1,260	1,470			
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)					166,000	118,000			
01353	6019	Payroll - Other	141,906	125,566	135,888	155,283	182,113	153,110	163,110		
		Community Calendar Subsidy					3,000	3,000			
		Day Beach Passes & Permits					200	200			
		Paper & Office Supplies					1,150	1,150			
		Computer Supplies					776	776			
01353	6102	Printing & Stationery	5,139	4,672	5,104	5,125	5,126	5,126	5,126		
01353	6153	Consumable Supplies	482	474	495	490			600		
01353	6157	Gas & Oil	1,085	717	977	1,550			750		
		Playground Program					4,000	4,000			
		Learning Camp					900	900			
		Youth Recreation Centers					800	800			
01353	6186	Program Materials	5,398	3,724	5,421	5,500	5,500	5,500	5,500		
		Winter Program Equipment					200	200			
		Pools & Beaches					400	400			
		Playground Program					2,000	2,000			
01353	6167	Recreation Equipment	2,599	2,018	3,259	2,600	2,600	2,600	2,800		
		Copier Maint Contract					2,580	2,900			
		Registration Prog. Maint. Contract					3,500	4,000			
		Skateboard Park Maint Contract					1,300	-			
01353	6302	Equipment Service	6,256	7,592	6,716	6,800	7,480	6,800	6,800		
01353	6309	Auto Maintenance	219	79	-	500			500		
		Learning Camp					1,920	2,160			
		Playground Program					2,080	2,340			
		Playground Supervisors Cer					1,370	1,370			
01353	6341	Transportation	5,346	4,788	5,299	5,370	5,370	5,870	5,870		
01353	6364	Water	3,101	3,505	3,058	3,200			3,200		
01353	6375	Utilities	2,485	2,296	2,658	2,900			2,900		
		Fireworks					17,000	20,000			
		Community Concert Band Subsidy					1,500	1,500			
01353	6399	Outside Service	13,500	17,502	8,121	18,500	18,500	21,500	21,500		
01353	8505	Awards	753	752	705	750			750		

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
01353	6522	Activities/Programs	1,605	81	-	2,000			2,000		
			609,174	633,607	677,926	709,892	-	-	719,076	-	1.29%
<b>HEADCOUNT</b>			<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>		<b>4.0</b>		<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>SENIOR SERVICES</b>								
		SENIOR SERVICES SUPERVISOR					88,362	88,362		
		CARES ADMINISTRATOR					71,976	80,285		
		PROGRAM OUTREACH SUPERVISOR					69,194	59,194		
		SENIOR SERVICES COORDINATOR					67,204	68,986		
		ACTIVITY COORDINATOR/CARES PGM					52,658	54,053		
		SENIOR CLERK TYPIST					46,340	51,886		
		MINI BUS DRIVER					50,149	51,477		
01354	6003	Payroll - Regular	404,917	402,079	422,208	437,699	435,882	454,243		
		Part-time Scheduler	-				10,500	13,238		
		Part-time Outreach Coordinator					-	27,490		
01354	6004	Payroll - Part Time	21,166	14,310	10,230	10,500	10,500	40,726		
01354	6102	Printing & Stationery	1,222	1,269	1,889	1,500		1,500		
01354	6157	Gas & Oil	15,063	15,343	10,296	12,000		12,000		
01354	6302	Equipment Service	2,849	2,289	2,271	3,500		3,500		
01354	6309	Auto Maintenance	7,688	3,387	71	7,000		7,000		
01354	6322	Postage	9,000	8,220	11,925	9,000		9,000		
01354	6362	Electric	37,707	45,754	43,609	44,000		44,000		
01354	6363	Heating - Oil	39,840	29,933	24,066	22,000		22,000		
01354	6364	Water	4,565	4,782	4,140	4,500		4,500		
01354	6399	Outside Service	-			35,000		10,000		
			<b>544,018</b>	<b>527,386</b>	<b>530,706</b>	<b>686,699</b>	-	<b>808,452</b>	-	<b>3.71%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>		<b>7.0</b>	<b>7.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>STERLING HOUSE</b>								
01355	6167	Recreation Equipment	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		
01355	6303	Building Maintenance	44,457	45,043	49,043	49,043		49,043		
01355	6362	Electric	3,740	3,740	3,740	3,740		3,740		
01355	6399	Outside Service	25,000	24,000	24,000	24,000		24,000		
			<b>128,897</b>	<b>132,483</b>	<b>181,483</b>	<b>181,483</b>		<b>161,483</b>	<b>-</b>	<b>0.00%</b>

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		LIBRARY ASSOCIATION								
		FTE								
		Director					94,807			
		Assistant Director					82,156			
		Service Department Heads					307,426			
		Sr./Jr. Librarians					484,881			
		Service Supervisors					264,695			
		Service Specialists					176,118			
		Maintenance/Custodian					97,451			
		Associate/Assistant					254,836			
		Sunday					78,427			
		Clerk/Pages					48,065			
		<b>Total</b>					<b>16,206</b>			
		Longevity					16,206			
01356	6003	Payroll - Regular	1,711,093	1,755,143	1,759,184	1,674,925	1,912,680	1,912,678		
01356	6002	Library Anticipid Payroll Exp		22,534	229	-				
01356	6051	Pension Fund	92,705	83,468	100,951	99,695		106,027		
01356	6052	Social Security	126,898	124,933	126,534	143,432		145,714		
01356	6053	Health Insurance	477,710	468,436	469,584	524,125		533,916		
01356	6061	Education	3,272	4,585	2,600	2,600		2,600		
01356	6102	Office Supplies	13,422	13,622	13,821	13,923		13,923		
01356	6201	Building Supplies	10,246	6,996	6,999	7,000		7,000		
		Building Equipment					35,302			
		Property Maintenance					13,568			
		Office Equipment					4,558			
		Telecommunications					2,343			
		Contingency - Alarm repairs					3,176			
01356	6302	Contract Maintenance	71,481	75,749	51,587	58,944	58,945	58,945		
01356	6303	Building Maintenance	19,077	14,764	5,567	10,000		10,000		
01356	6322	Postage	4,435	5,222	4,570	5,500		5,500		
01356	6342	Travel Expense (Professional Development)	1,000	1,000	1,000	1,000		1,000		
01356	8375	Utilities	94,836	68,289	68,226	97,000		97,000		
01356	6399	Professional Fees (Legal Services)	3,800	6,424	20,294	16,413		16,400		
		Library Cataloging Records					6,571			
		Shared Resource Access Fees					1,898			
01356	6457	Bibliographic Utilities	7,259	5,776	11,345	9,414	10,289	10,269		
		Library Sys. Maint. & Licensing					12,420			
		Network Sys. Maint. & Licensing					25,891			
		Equipment Upgrades & Conting.					2,000			
01356	6467	Automated Services	38,528	47,860	39,319	38,877	40,311	40,311		
01356	6501	Insurance	35,603	41,025	28,364	31,432		30,636		
01356	8503	Printing /Reports	1,963	2,531	3,011	2,160		2,160		
		Adult					26,000			
		Teen					8,000			
		Children					17,100			
01356	6506	Books	46,174	64,373	90,907	51,100	51,100	51,100		
		Adult					10,400			
		Teen					800			
		Children					800			
01356	6507	Periodicals	11,049	13,158	15,415	12,000	12,000	12,000		
		Adult					5,200			
		Teen					3,400			
		Children					3,400			
01356	8508	Media (CD's, DVD's, Audio books, etc.)	11,935	15,000	13,112	12,000	12,000	12,000		
01356	8512	Electronic Subscriptions (Public Access)	21,013	44,428	34,400	21,000		21,000		
01356	6514	Building Equipment	25,205	35,673	19,098	5,000		5,000		
01356	6522 1160	Activities/Programs - Adult	2,647	2,100	3,318	2,500		2,500		
01356	6522 1161	Activities/Programs - Teens	2,100	2,401	2,749	1,500		1,500		
01356	6522 1162	Activities/Programs - Children	1,200	1,200	1,630	1,500		1,500		
01356	6668	Other Contingency	760	547	-	1,000		1,000		
		<b>Total</b>	<b>2,833,421</b>	<b>2,977,088</b>	<b>2,897,134</b>	<b>3,044,040</b>	<b>-</b>	<b>3,101,679</b>	<b>-</b>	<b>1.88%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

- 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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
01356	6514	Building Equipment	25,205	35,673	19,096	5,000		5,000		
01356	6522 1160	Activities/Programs - Adult	2,847	2,100	3,318	2,500		2,500		
01356	6522 1161	Activities/Programs - Teens	2,100	2,401	2,749	1,500		1,500		
01356	6522 1162	Activities/Programs - Children	1,200	1,200	1,630	1,500		1,500		
01356	6689	Other Contingency	760	547	-	1,000		1,000		
			<b>2,833,421</b>	<b>2,977,068</b>	<b>2,897,134</b>	<b>3,044,040</b>	-	<b>3,101,679</b>	-	<b>1.89%</b>

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>ECONOMIC DEVELOPMENT</b>								
		DIR ECONOMIC DEVELOP NON UNION					108,000	108,000		
		ECON DEVELOPMENT SUPERVISOR					76,060	76,060		
		ARTS COORDINATOR					26,440	40,000		
		CAO ADMIN ASSISTANT (@50% = \$25,440)					26,440	26,440		
01358	6003	Payroll - Regular	167,115	203,349	197,839	209,490	234,930	249,490		
01358	6004	Payroll - Part Time	98	1,768	6,578	5,000		5,000		
01358	6061	Education	-	150	150	-		-		
01358	6157	Economic Development Gas & Oil	154	1,239	388	600		600		
01358	6302	Equipment Service	242	-	111	250		250		
01358	8342	Travel Expense	171	1,047	106	250		250		
01358	6343	Conference Expense	1,949	3,269	244	2,500		2,500		
01358	6499	Contractual Services	10,329	(79)	-	-		-		
01358	6502	Advertising/Marketing/Mailings	4,297	5,762	9,362	8,000		8,000		
01358	6509	Dues & Subscriptions	1,526	1,801	1,207	2,000		2,000		
01358	6432	Community Events	-	-	-	10,000		15,000		
01358	6522	Activities/Programs	14,448	15,042	19,845	10,000		10,000		
			<b>200,330</b>	<b>233,347</b>	<b>236,830</b>	<b>248,090</b>	-	<b>293,090</b>	-	<b>18.14%</b>
<b>HEADCOUNT</b>			<b>2.3</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>		<b>3.5</b>	<b>3.5</b>	
<b>HEADCOUNT - Grant/CDBG</b>			<b>0.8</b>	<b>0.5</b>	<b>0.5</b>					

**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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
01360	6422	VISITING NURSES Visiting Nurses Assoc.	53,500	53,500	53,500	53,500		53,500	-	0.00%

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2018 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>SHORT BEACH DIVISION</b>								
		GOLF COURSE SUPERVISOR					57,037	57,037		
		GREENSMAN II					41,491	41,491		
		GREENSMAN I					39,513	39,513		
01361	6003	Payroll - Regular	130,454	149,422	163,554	138,041	138,041	138,041		
01361	6005	Payroll - Seasonal (Security)	15,377	233	-	-				
01361	6020	Payroll - Overtime	-	1,059	152	1,200		1,200		
01361	6157	Gas & Oil	8,848	5,068	5,408	6,000		6,000		
01381	6199	Materials - Other (Picnic & Field Supplies)	8,100	6,616	2,305	5,000		5,000		
01361	6302	Equipment Service	-	858	-	875		875		
01361	6309	Auto Maintenance	1,434	4,215	2,376	1,400		1,400		
01381	6361	Gas- Heating	4,015	4,160	2,582	2,200		2,200		
01361	6362	Electric	14,751	15,524	13,667	15,000		15,000		
01361	6364	Water	6,130	7,934	7,167	7,000		7,000		
01361	6399	Outside Service	-	-	-	13,000		13,000		
			<b>189,108</b>	<b>195,288</b>	<b>197,211</b>	<b>189,718</b>	-	<b>189,718</b>	-	0.0%
<b>HEADCOUNT</b>			<b>1.8</b>	<b>1.8</b>	<b>2.25</b>	<b>2.25</b>		<b>2.25</b>	<b>2.25</b>	

**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.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**PUBLIC WORKS  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PW ADMINISTRATION DIVISION</b>								
		PUBLIC WORKS DIRECTOR					110,000	110,000		
		ENVIRONMENTAL CONSERVATION ADM					75,527	75,527		
		EXEC ASST TO PW DIRECTOR					64,006	65,702		
		OPERATIONS COORDINATOR - PW					80,000	80,000		
		SECRETARY II					60,961	62,577		
01401	6003	Payroll - Regular	366,988	394,755	384,076	388,940	390,494	393,806		
01401	6004	Payroll - Part Time	11,688	13,623	13,700	15,000		15,000		
01401	6009	Payroll - Supplementary	-	45,141	-	2,500		2,500		
01401	6020	Payroll - Overtime	3,945	166	48	127		127		
01401	6061	Education	8,572	10,301	7,695	10,000		10,000		
01401	6102	Printing & Stationery	598	1,398	1,922	2,000		2,000		
01401	6157	Gas & Oil	5,578	7,675	4,635	5,000		5,000		
01401	6163	Safety Equipment	4,872	4,058	8,216	15,000		15,000		
01401	6199 1005	Storm Event Mt'g's	16,784	-	-	-		-		
01401	6302	Equipment Service	100	-	252	500		500		
01401	6309	Auto Maintenance	268	22	170	250		250		
		Animal Removal					4,000			
		Work Order License					5,000			
		Answering Service					3,600			
		Newspaper Ads					2,000			
		Elevator Maint. Contract					15,000			
01401	6399	Outside Service	14,395	11,712	29,163	29,600	29,600	29,600		
01401	6400	Miscellaneous	-	-	5,018	-		-		
01401	6399 1005	Storm Ev Outside Svc	172,767	91,471	-	-		-		
01401	6599 1005	Storm Ev Oth Misc Exps	2,813	2,696	-	-		-		
			<b>609,386</b>	<b>683,019</b>	<b>454,896</b>	<b>468,917</b>	-	<b>473,763</b>	-	<b>1.47%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>BUILDING INSPECTIONS DIVISION</b>								
		BUILDING OFFICIAL					97,064	97,064		
		ASSISTANT BUILDING OFFICIAL					83,846	83,846		
		SECRETARY I					58,058	58,596		
01402	6003	Payroll - Regular	232,505	236,791	243,147	238,968	<u>238,968</u>	<u>240,506</u>		
01402	6061	Education	-	65	65	-				
01402	6102	Printing & Stationery	2,165	1,662	2,502	2,500		2,500		
01402	6157	Gas & Oil	2,193	2,442	1,302	1,300		1,300		
01402	6199	Materials - Other	442	419	619	600		600		
01402	6302	Equipment Service	79	-	-	100		100		
01402	6309	Auto Maintenance	498	5	324	1,000		1,000		
01402	6499	Contractual Services	-	-	300	-		-		
			<b>237,902</b>	<b>241,423</b>	<b>248,279</b>	<b>244,488</b>	-	<b>246,006</b>	-	0.63%
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PUBLIC BUILDING MAINT DIVISION</b>								
		BUILDING MAINTENANCE SUPT					101,914	101,914		
		CARPENTER/CABINET MAKERS					211,808	211,808		
		ELECTRICIANS					219,430	220,170		
		HVAC TECH I					141,205	141,205		
		MAINTENANCE REPAIRMAN II					128,074	128,074		
		PLUMBERS					141,205	141,205		
		CUSTODIANS					188,766	193,769		
01403	6003	Payroll - Regular	1,076,225	1,081,189	1,106,736	1,121,292	1,132,402	1,138,144		
01403	6004	Payroll - Part Time	63,197	42,591	46,680	51,000		51,000		
01403	6005	Payroll - Seasonal	-	-	-	5,000		5,000		
01403	6009	Payroll - Supplementary	-	9,645	-	6,000		6,000		
01403	6020	Payroll - Overtime (Includes Custodians)	59,534	67,846	67,743	66,500		76,500		
01403	6022	Shift Diffarential	1,995	1,956	1,965	3,000		3,000		
01403	6058	Uniform Maintenance	-	-	2,650	-		-		
01403	6061	Education (Moved to PW Admin. 01401)	120	-	-	-		-		
01403	6102	Printing & Stationery	711	808	743	800		800		
01403	6154	Custodial Supplies	42,747	50,285	53,876	50,000		50,000		
01403	6157	Gas & Oil	18,477	22,113	13,688	16,000		16,000		
01403	6199	Materials - Other	(1,494)	174	-	200		200		
01403	6201	Building Supplies - Town Buildings	83,884	72,242	58,964	80,000		60,000		
01403	6201 0116	Building Supplies - BOE Buildings	51,579	41,667	46,843	55,000		55,000		
01403	6212	Small Tool Equipment	1,947	760	961	1,000		1,000		
01403	6302	Equipment Service	1,849	-	-	750		750		
01403	6309	Auto Maintenance	5,379	3,964	3,410	4,000		4,000		
01403	6367	Traffic Lights	36,598	39,260	34,297	35,000		35,000		
		Main. Contract Flood HVAC					25,000			
		Fire Alarm Maintenance					5,000			
		Keys and Lock Systems					8,500			
		Radios					5,000			
		Maint. Securly Systems					15,000			
		Elevator Maintenance					20,000			
		Telephone Maintenance					2,000			
		Fire Extinguishers					500			
		Pole Light Repairs					15,000			
		Cell Phone Service					19,000			
		Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]					84,000			
01403	8399	Outside Service	130,549	164,081	205,880	200,000	200,000	222,600		
			1,673,097	1,598,633	1,644,268	1,695,542	-	1,744,994	-	2.92%
<b>HEADCOUNT</b>			17.0	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.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PW ENGINEERING DIVISION</b>								
		TOWN ENGINEER					107,009	107,009		
		SURVEYOR					85,818	85,818		
		ENGINEERING ASSISTANT II					81,732	81,732		
		SECRETARY I					58,058	59,596		
01404	6003	Payroll - Regular	466,230	480,387	486,067	332,616	<u>332,616</u>	<u>334,155</u>		
01404	6020	Payroll - Overtime	841	3,213	556	1,500		500		
01404	6061	Education (Moved to PW Admin. 01401)	870		-	-		-		
01404	6102	Printing & Stationery	420	210	660	800		800		
01404	6157	Gas & Oil	1,649	2,151	1,358	1,600		1,600		
01404	6199	Materials - Other	723	5,535	5,770	9,000		9,000		
01404	6302	Equipment Service	220	223	200	2,500		2,500		
01404	6309	Auto Maintenance	366	106	5	750		750		
01404	6503	Printing /Reports	124	269	347	600		600		
			<u>471,442</u>	<u>492,093</u>	<u>494,963</u>	<u>349,368</u>	-	349,906	-	0.15%
<b>HEADCOUNT</b>			6.0	6.0	6.0	4.0		4.0	4.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Engineering Division of Public Works is responsible for construction, administration and management of municipal capital improvement projects.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PUBLIC HIGHWAYS DIVISION</b>								
		HIGHWAY MAINTENANCE SUPT					83,039	86,793		
		CONSTRUCTION INSPECTORS					148,440	148,440		
		HIGHWAY LABORERS					95,573	95,573		
		HIGHWAY MAINT CREW LEADERS					134,482	134,482		
		HIGHWAY MAINTAINERS					535,232	535,232		
		LINE MAINTAINERS					192,577	192,577		
		MASON					59,556	64,037		
		TRAFFIC SIGN MAINTAINER					60,987	60,987		
01405	8003	Payroll - Regular	1,186,718	1,097,768	1,171,011	1,309,888	<u>1,309,888</u>	<u>1,318,121</u>		
01405	6009	Payroll - Supplementary	-	-	-	8,000		6,000		
01405	6020	Payroll - Overtime	279,871	238,494	224,939	213,225		213,225		
01405	6025	Out of Category	1,931	2,304	1,909	1,500		1,500		
01405	6102	Printing & Stationery	270	3,028	263	300		300		
01405	6157	Gas & Oil	156,726	143,988	71,043	145,000		145,000		
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	261	-	181	500		500		
01405	6213	Highway Materials	72,143	60,491	61,269	70,000		70,000		
01405	6215	Traffic Signs & Lights	3,626	6,747	5,947	7,000		7,000		
01405	6302	Equipment Service	19,841	20,767	18,472	22,000		22,000		
01405	6304	Street Line Marking	6,270	6,531	1,936	10,000		10,000		
01405	6309	Auto Maintenance	82,693	112,636	65,689	60,000		60,000		
01405	6362	Electric	17,392	21,008	21,390	22,000		22,000		
01405	6363	Heating - Oil	54,008	49,007	38,926	40,000		40,000		
01405	6364	Water	1,450	1,694	1,062	700		700		
01405	6366	Street Lights	726,294	708,838	677,890	502,000		502,000		
01405	6367	Traffic Lights	66	-	-	-		-		
01405	6399	Yard Waste Pick-up Service	56,301	48,488	64,464	50,000		-		
			<u>2,648,061</u>	<u>2,521,791</u>	<u>2,426,391</u>	<u>2,460,111</u>	-	<u>2,418,346</u>	-	-1.70%

<b>HEADCOUNT</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
------------------	-------------	-------------	-------------	-------------	-------------	-------------

**MAJOR DEPARTMENT HIGHLIGHTS**

- 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.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		TOWN GARAGE DIVISION								
		MECHANIC CREW LEADER					70,803	70,603		
		EQUIPMENT MECHANICS					450,512	453,201		
		WELDER					67,241	67,241		
01406	6003	Payroll - Regular	824,256	615,192	572,717	598,444	588,356	591,045		
01406	6020	Payroll - Overtime	14,722	17,874	12,249	14,000		20,000		
01406	6025	Out of Category	452	404	366	392		392		
01406	6102	Printing & Stationery	293	155	233	294		294		
01406	6157	Gas & Oil	4,024	9,396	3,411	4,500		4,500		
01406	6212	Small Tool Equipment	929	18	1,317	1,470		1,470		
01406	6216	Garage Supplies	9,550	5,613	13,767	18,000		18,000		
01406	6302	Equipment Service	2,406	3,180	3,172	8,000		8,000		
01406	6309	Auto Maintenance	8,152	8,025	7,567	2,500		2,500		
01406	6310	Radio Repair	1,085	623	2,153	3,000		3,000		
01406	6362	Electric	15,800	16,693	15,198	15,000		15,000		
01406	8363	Heating - Oil	24,867	24,671	8,279	5,000		15,000		
01406	6364	Water	3,075	3,095	3,968	3,200		3,200		
			709,611	704,939	644,395	673,800	-	682,401	-	1.28%
<b>HEADCOUNT</b>			<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>		<b>9.0</b>	<b>9.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+ vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chainsaws and pumps.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PARKS DIVISION</b>								
		PARK SUPERINTENDENT					97,064	97,064		
		GARDENER					58,085	58,085		
		PARK LABORERS					186,847	191,145		
		PARK MAINTAINERS					461,646	486,023		
		PARK MAINTENANCE CREW LEADERS					336,206	336,206		
		TREE TRIMMERS					226,626	221,558		
01407	6003	Payroll - Regular	1,335,685	1,345,122	1,289,098	1,353,428	1,366,673	1,390,081		
01407	6005	Payroll - Seasonal	9,713	13,710	12,001	20,000		20,000		
01407	6009	Payroll - Supplementary	-	-	-	7,000		7,000		
		BOE Related Overtime					131,612			
		Town Related Overtime					156,612			
01407	6020	Payroll - Overtime	270,607	277,765	311,874	263,224	288,224	288,224		
01407	6025	Out of Category	1,176	1,929	720	3,000		3,000		
01407	6102	Printing & Stationery	252	316	500	500		500		
01407	6151	Agricultural Supplies	15,101	14,750	16,920	18,500		18,500		
01407	6157	Gas & Oil	59,953	74,322	50,994	63,000		63,000		
01407	6160	Fencing	10,863	21,124	12,341	5,000		5,000		
01407	6161	Insect Control	664	2,020	2,800	15,000		15,000		
01407	6203	Field Maintenance	78,002	55,783	81,168	62,500		62,500		
01407	6203 0117	Pirhala Farm Maintenance	1,211	1,554	894	2,000		2,000		
01407	6203 0118	Shakespeare Theatre Ground Maint.	6,790	5,988	6,023	7,550		7,550		
01407	6204	Waterfront Maintenance	9,809	13,623	14,216	15,000		15,000		
01407	6212	Small Tool Equipment	1,387	2,000	2,986	2,000		2,000		
01407	6213	Highway Materials	138	-	-	-		-		
01407	6217	Parks Materials	43,821	33,425	40,201	44,100		44,100		
01407	6218	Tree Removal/Replacement	63,753	46,180	37,565	70,000		70,000		
01407	6220	Playground Maintenance	8,513	2,241	5,090	10,000		10,000		
01407	6221	Wood Waste Disposal	28,096	21,721	49,059	30,000		30,000		
01407	6302	Equipment Service	50,566	52,728	41,234	40,000		40,000		
01407	6309	Auto Maintenance	44,192	54,289	40,851	25,000		25,000		
01407	6361	Gas- Heating	755	923	1,043	1,100		1,100		
01407	6362	Electric	41,231	44,598	42,719	44,000		44,000		
01407	6363	Heating - Oil	27,129	17,518	12,396	15,000		15,000		
01407	6364	Water	12,166	17,390	22,754	27,500		27,500		
01407	6371	Gas/Heating - DeLuca Fd	1,985	615	-	1,000		1,000		
01407	6374	Water - DeLuca Fd	1,054	2,183	1,589	2,000		2,000		
01407	6394	Spring Flower Planting	-	7,238	7,500	7,500		7,500		
01407	6498	Contractual Services	-	21,510	9,197	30,000		40,000		
			2,126,630	2,162,565	2,113,733	2,184,902	-	2,256,555	-	3.28%
<b>HEADCOUNT</b>			<b>24.0</b>	<b>24.0</b>	<b>25.0</b>	<b>24.0</b>		<b>24.0</b>	<b>24.0</b>	

**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.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>PW REFUSE/RECYCLING DIVISION</b>								
		GARAGE & SANITATION SUPT					101,914	101,914		
		SANITATION CREW CHIEF					66,851	65,651		
		RECYCLING DRIVER/COLLECTORS					383,374	385,588		
		SANITATION COLLECTORS					649,853	675,569		
		SANITATION DRIVERS					328,053	330,267		
		TRANSFER STA WEIGHMASTER ASST					58,086	53,662		
		TRANSFER STATION WEIGHMASTER					62,132	58,086		
01408	6003	Payroll - Regular	1,684,666	1,611,326	1,640,415	1,670,747	1,649,061	1,670,736		
01408	6009	Payroll - Supplementary	-	-	-	-	-	9,000		
01408	6020	Payroll - Contractual Overtime	164,180	167,975	161,864	169,000		169,000		
01408	6025	Out of Category	6,114	5,221	5,270	6,380		6,380		
01408	6102	Printing & Stationery	511	4,795	750	500		500		
01408	6157	Gas & Oil	119,234	130,096	95,388	110,000		110,000		
01408	6212	Small Tool Equipment	90	12,764	-	200		200		
01408	6309	Auto Maintenance	59,972	78,890	76,736	80,000		80,000		
01408	6401	Disposal Fees	1,866,575	1,693,814	1,573,659	1,850,500		1,900,500		
01408	6402	Hazardous Waste	34,952	929	9,908	35,000		-		
01408	6409	Other Disposal Fees	124,847	127,044	127,937	130,000		130,000		
01408	6410	Recycling Project	180	180	-	500		500		
01408	6468	Temporary Help	38,656	95,007	69,754	70,000		70,000		
			<b>4,099,976</b>	<b>3,928,060</b>	<b>3,761,881</b>	<b>4,131,827</b>	-	<b>4,146,816</b>	-	<b>0.36%</b>
<b>HEADCOUNT</b>			<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>		<b>32.0</b>	<b>32.0</b>	

**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.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**PUBLIC SAFETY  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>FIRE ADMINISTRATION</b>								
		FIRE CHIEF					105,000	107,625		
		DEPUTY FIRE CHIEF					90,000	100,493		
		EXECUTIVE ASST TO FIRE CHIEF					84,006	65,702		
01461	6003	Payroll - Regular	241,644	260,563	263,277	259,006	259,006	273,820		
01461	6009	Payroll - Supplementary	-	-	-	9,500		9,500		
01461	6058	Uniform Allowance/Maintenance	1,600	1,800	1,900	1,900		1,900		
01461	6061	Education	585	2,000	4,757	4,000		4,000		
01461	6102	Printing & Stationery	1,683	1,579	1,690	1,700		2,000		
01461	6159	Supplies/Janitorial Service	8,447	6,262	11,609	15,225		15,225		
01461	6302	Equipment Service	308	148	6,661	7,247		7,247		
01461	6321	Cell Phone - Public Safety	13,080	10,745	10,421	11,000		11,000		
01461	6381	Gas- Heating (4 Fire Houses)	44,446	58,939	26,445	30,000		30,000		
01461	6362	Electric (4 Fire Houses)	92,605	92,982	92,237	92,000		92,000		
01461	6364	Water	8,779	6,287	8,262	8,300		6,300		
01461	6509	Dues & Subscriptions	3,000	3,000	3,000	3,000		3,000		
01461	6523	Emergency Management	-	-	-	28,400		45,000	-	
			416,378	448,326	432,469	471,278		502,992	-	6.73%
<b>HEADCOUNT</b>			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.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>FIRE SUPPRESSION</b>								
		<b>FIRE ASSISTANT CHIEF</b>					593,814	413,718		
		<b>TRAINING OFFICER</b>					81,713	99,804		
		<b>LIEUTENANT FIRE DEPT</b>					4,629,022	4,971,939		
		<b>FIREFIGHTER</b>					1,869,501	1,666,134		
							<u>6,974,050</u>	<u>7,041,595</u>		
01462	6003	Payroll - Regular	6,273,267	6,299,824	6,669,567	6,974,050				
01462	6007	Payroll - Drivers Pay	40,602	38,864	46,224	40,600		45,000		
01462	6009	Payroll - Supplementary	111,343	74,439	338,936	100,796		100,000		
01462	6019	Payroll - Other	5,050	5,050	5,950	5,050		6,000		
01462	6022	Shift Differential	129,902	124,146	145,252	130,000		141,000		
01462	6024	Callback	2,117,496	2,211,015	2,430,731	2,150,000		2,150,000		
01462	6025	Out of Category (Acting Positions)	1,531	1,913	1,246	1,500		1,500		
01462	6058	Uniform Allowance/Maintenance (Per Contract)	65,500	63,700	90,604	91,350		89,300		
01462	6061	Education (Testing/Recruitment)	62,446	64,706	78,195	90,000		90,000		
01462	6062	Medical Stipends (Per Contract)	136,040	137,261	139,427	137,000		146,400		
01462	6154	Custodial Supplies	-	-	7,437	7,500		7,500		
01462	6157	Gas & Oil (Fire Trucks/Fire Boal)	77,053	77,062	60,171	70,000		70,000		
01462	6225	Other Repair & Maint Sup	61,678	63,026	123,900	142,950		142,950		
01462	6302	Equipment Service	89,024	100,971	114,663	113,000		115,000		
01482	6309	Auto Maintenance	64,479	53,464	46,078	50,000		50,000		
01462	6365	Fire Hydrants	1,413,657	1,424,834	1,373,735	1,410,000		1,465,310		
			<b>10,869,069</b>	<b>10,760,297</b>	<b>11,672,118</b>	<b>11,513,796</b>	-	<b>11,661,555</b>	-	<b>1.28%</b>
<b>HEADCOUNT</b>			<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>		<b>93.0</b>	<b>93.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>FIRE PREVENTION</b>								
		DEPUTY FIRE CHIEF					100,493	103,005		
		LIEUTENANT FIRE PREVENTION					87,051	89,401		
		LIEUTENANT FIRE PREVENTION					87,051	89,401		
		LIEUTENANT FIRE PREVENTION					-	-		
		SECRETARY					-	47,568		
01463	6003	Payroll - Regular	302,386	262,254	275,935	359,208	274,594	329,376		
01463	6004	Payroll - Part Time	16,863	16,071	18,566	-	-	-		
01463	6009	Payroll - Supplementary	-	-	978	-	-	1,000		
01463	6020	Payroll - Overtime	18,360	21,347	31,922	19,000	-	28,000		
01463	6022	Shift Differential	247	220	337	400	-	400		
01463	6058	Uniform Allowance/Maintenance	2,700	2,700	2,850	3,800	-	2,850		
		Academy					5,000	-		
		State Required Continued Education					2,885	-		
		Resident Prevention Education					1,500	-		
01463	8061	Education (OSHA Required)	9,031	9,385	8,294	9,385	9,385	9,385		
01463	6102	Printing & Stationery	579	800	821	1,000	-	1,000		
01463	8302	Equipment Service	710	-	180	600	-	600		
			350,878	312,777	337,883	393,393	-	372,610	-	-6.28%
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>		<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		COMMUNICATION CENTER								
		EMS DIRECTOR					5,250	5,381		
		P.S. DISPATCHER SUPERVISOR					88,362	88,362		
		PUBLIC SAFETY DISPATCHERS					693,318	766,586		
01475	6003	Payroll - Regular	644,461	625,349	759,049	877,591	786,930	860,329		
01475	6004	Payroll - Part Time	12,696	6,846	1,094	13,650		13,650		
01475	6020	Payroll - Overtime	266,147	276,739	146,066	142,428		142,426		
01475	6022	Shift Differential	18,932	17,754	19,818	21,344		21,344		
01475	6058	Uniform Maintenance	-	-	2,200	-		-		
01475	6061	Education	5,965	6,361	2,671	3,108		3,108		
01475	6102	Printing & Stationery	1,409	1,400	1,467	1,450		1,450		
01475	6302	Equipment Service	12,664	9,776	9,848	38,208		38,208		
01475	6399	Outside Service	5,750	5,820	3,996	5,820		5,820		
			<b>968,222</b>	<b>950,045</b>	<b>946,029</b>	<b>1,103,599</b>	-	<b>1,088,337</b>	-	<b>-1.56%</b>
<b>HEADCOUNT</b>			<b>12.0</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>		<b>14.0</b>	<b>14.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. Dispatch is required to perform numerous tasks due to the 24/7 nature operation of their department. This includes but is not limited to: Health Department notifications, crossing guard assignments and scheduling, monitoring weather stations, monitoring access into the Fire Department and opening and closing the fire bay doors each time apparatus leaves Headquarters. Further, the center plays an active role as Stratford's EOC unless the full time EOC has been activated.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>POLICE ADMINISTRATION</b>								
		POLICE CHIEF					105,000	107,625		
		DEPUTY POLICE CHIEF					101,760	104,304		
		CAPTAIN POLICE DEPARTMENT					93,119	93,119		
		FINANCIAL ASST OF POL CHIEF					64,006	65,702		
		EXECUTIVE ASST TO POLICE CHIEF					61,446	65,702		
01471	6003	Payroll - Regular	417,322	410,411	438,276	433,006	<u>425,331</u>	<u>436,462</u>		
01471	6009	Payroll - Supplementary	11,066	24,296	11,976	34,000		34,000		
01471	6020	Payroll - Overtime	178	2,155	569	-		-		
01471	6022	Shift Differential	18		2,405	-		-		
01471	6058	Uniform Allowance/Maintenance	2,167	2,242	3,231	2,850		2,850		
01471	8061	Education	275	1,090	967	1,200		1,200		
01471	6102	Printing & Stationery	4,853	4,564	3,487	4,900		4,900		
01471	6163	Safety Equipment	759	163	-	500		500		
01471	6302	Equipment Service	34,120	29,872	39,703	52,771		52,771		
01471	6362	Electric	82,271	90,538	87,838	87,000		67,000		
01471	6363	Heating - Oil	32,711	30,080	14,298	15,000		15,000		
01471	6364	Water	3,988	3,009	2,602	2,500		2,500		
01471	6514	Building Equipment	17,878	17,668	19,994	20,000		20,000		
01471	6522	Community Services/PAL	-	15,002	20,464	15,000		25,000		
01471	6523	Emrg Mgmt-Civil Defense	106,435	50,264	53,557	-		-		
			<b>714,040</b>	<b>881,553</b>	<b>699,387</b>	<b>668,727</b>	-	<b>682,173</b>	-	<b>2.01%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>POLICE INVESTIGATION</b>								
		CAPTAIN POLICE DEPARTMENT					102,715	102,715		
		LIEUTENANT POLICE DEPT					93,119	93,119		
		SERGEANTS					167,497	167,497		
		DETECTIVES					1,220,290	1,220,290		
01473	6003	Payroll - Regular	1,482,754	1,437,625	1,573,635	1,573,133	1,583,622	1,583,622		
01473	6009	Payroll - Supplementary	131,403	92,650	216,940	70,000		70,000		
01473	6020	Payroll - Overtime	227,544	194,312	200,190	70,000		70,000		
01473	6021	Court Time & Travel	-	15	-	400		400		
01473	6022	Shift Differential	27,762	25,316	27,756	19,392		19,392		
01473	6024	Callback	37,255	48,177	57,858	45,000		45,000		
01473	6058	Uniform Allowance/Maintenance	20,438	19,736	20,231	19,000		19,000		
01473	6302	Equipment Service	7,474	7,000	7,212	7,000		7,000		
01473	6510	Court Evidentiary Materials	5,482	3,791	2,923	5,500		5,500		
01473	6514	Investigative Materials	4,928	2,902	4,077	5,000		5,000		
01473	6517	Crime Prevention Program	-	-	-	6,000		6,000		
			1,945,039	1,831,525	2,112,822	1,820,425	-	1,830,914	-	0.58%
<b>HEADCOUNT</b>			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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2016 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		POLICE PATROL								
		CAPTAIN POLICE DEPARTMENT					102,716	102,716		
		LIEUTENANT POLICE DEPT					465,596	465,596		
		SERGEANTS					740,711	740,711		
		SENIOR OFFICER - POL					221,642	221,542		
		PATROL OFFICERS					3,639,890	3,639,890		
		PARKING AUTHORITY					-	12,487		
01474	6003	Payroll - Regular	4,089,904	4,526,354	4,952,484	5,096,808	5,170,554	5,183,041		
01474	6008	Special Officers/Events	212,021	192,210	262,609	100,000		100,000		
01474	6009	Payroll - Supplimentary	201,485	153,333	267,604	150,000		150,000		
01474	6015	Police Private Duty	-	-	-	-		-		
01474	6020	Payroll - Overtime	146,021	157,295	149,946	120,000		120,000		
01474	6022	Shift Differential	133,270	136,673	156,405	124,460		124,460		
01474	6024	Callback	564,899	564,710	285,442	500,000		500,000		
01474	6058	Uniform Maintenance	66,963	70,545	72,243	64,000		64,000		
01474	6158	Prisoner Meals	2,500	2,504	2,639	2,500		2,500		
01474	6302	Equipment Service	17,722	17,533	17,600	19,600		19,600		
01474	6321	Cell Phone - Public Safety	25,641	18,500	18,500	18,500		18,500		
01474	6499	Contract %-Redflex Student Guardian	20,349	10,638	744	-		-		
01474	6648	Patrol Canine-Expenses	6,052	-	-	-		-		
			<b>6,487,026</b>	<b>5,850,295</b>	<b>6,185,216</b>	<b>6,196,868</b>		<b>6,282,101</b>	-	1.39%
<b>HEADCOUNT</b>			<b>74.0</b>	<b>73.0</b>	<b>73.0</b>	<b>71.0</b>		<b>71.0</b>	<b>71.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town.  
The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>POLICE RECORDS</b>								
		LIEUTENANT POLICE DEPT					93,119	93,119		
		CORPORAL [Evidence Officer]					73,881	73,881		
		PATROL OFFICER [Court Officer]					70,600	70,800		
		SENIOR CLERK TYPIST					52,668	54,053		
		SENIOR CLERK TYPIST					52,668	54,053		
01476	6003	Payroll - Regular	281,034	242,292	266,917	342,916	342,916	345,707		
01476	6009	Payroll - Supplementary	21,066	14,933	9,922	9,000		9,000		
01476	6020	Payroll - Overtime	4,355	2,277	6,394	-		-		
01476	6022	Shift Differential	1,137	987	493	-		-		
01476	6024	Callback	-	223	-	-		-		
01476	6058	Uniform Allowance/Maintenance	1,331	2,110	1,368	2,850		2,850		
01476	6199	Materials - Other	200	78	465	500		500		
01476	6302	Equipment Service	2,000	1,904	2,146	2,000		2,000		
01476	6399	Outside Service	41,000	39,272	43,247	43,000		43,000		
			<b>352,123</b>	<b>304,076</b>	<b>330,992</b>	<b>400,266</b>	-	<b>403,057</b>	-	<b>0.70%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>		<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>POLICE TRAFFIC</b>								
		LIEUTENANT POLICE DEPT						93,119	93,119	
		PATROL OFFICERS					215,081	215,081		
01477	6003	Payroll - Regular	212,269	212,269	230,200	234,319	308,200	308,200		
01477	6004	Payroll - Part Time	106,966	111,563	106,815	121,000		121,000		
01477	6009	Payroll - Supplementary	12,316	12,342	27,753	15,000		15,000		
01477	8020	Payroll - Overtime	13,480	11,172	12,722	-		-		
01477	6022	Shift Differential	2,016	1,924	2,505	-		-		
01477	6024	Callback	2,948	169	349	-		-		
01477	6058	Uniform Allowance/Maintenance	3,243	2,466	2,961	2,850		2,850		
01477	8157	Gas & Oil	176,039	151,442	83,494	110,000		110,000		
01477	8216	Garage Supplies	1,211	1,179	591	5,000		5,000		
01477	6302	Equipment Service	27,875	31,985	24,791	32,000		32,000		
01477	6309	Auto Maintenance	65,730	57,929	63,302	65,000		65,000		
			<b>824,092</b>	<b>694,442</b>	<b>665,483</b>	<b>585,169</b>	-	<b>659,050</b>	-	<b>12.63%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>		<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>POLICE PROFESSIONAL STANDARDS</b>								
		<b>CAPTAIN POLICE DEPARTMENT</b>						98,767	98,767	
		<b>LIEUTENANT POLICE DEPT</b>						93,119	93,119	
		<b>PATROL OFFICERS</b>						141,200	141,200	
01478	6003	Payroll - Regular	268,204	280,151	225,967	338,675		<u>333,086</u>	<u>333,086</u>	
01478	6009	Payroll - Supplementary	31,308	33,513	25,751	27,126			27,126	
01478	6020	Payroll - Overtime	9,588	(12,576)	5,296	-			-	
01478	6024	Callback	4,803	285	1,484	-			-	
01478	6058	Uniform Allowance/Maintenance	4,406	5,453	5,878	5,700			5,700	
01478	6061	Education	203,415	199,120	158,970	210,000			220,000	
01478	6102	Printing & Stationery	852	1,400	9	1,500			1,500	
01478	6163	Safety Equipment	-	3,000	-	3,000			3,000	
01478	6212	Range Maintenance	-	5,889	-	6,000			6,000	
01478	6302	Equipment Service	1,000	287	182	1,000			1,000	
01478	6527	Ammunition	14,493	14,500	12,823	20,000			20,000	
			<u>538,067</u>	<u>531,021</u>	<u>436,160</u>	<u>813,001</u>	-	<u>617,412</u>	-	0.72%
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>		<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**BOARD OF EDUCATION  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 BOE PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>BOARD OF EDUCATION</b>								
01551	6802	Board of Education	95,517,529	97,952,758	99,995,002	106,795,002		109,304,682		2.35%
01551	6802	Teachers' Retirement	-	-	-	-		902,181		N/A
			<b>95,517,529</b>	<b>97,952,758</b>	<b>99,995,002</b>	<b>106,795,002</b>	<b>-</b>	<b>110,206,863</b>	<b>-</b>	<b>3.19%</b>

MAJOR DEPARTMENT HIGHLIGHTS

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		<b>GRAND TOTALS</b>	192,255,577	205,535,960	204,582,728	214,103,311	220,358,957	-	2.92%
			<u>192,255,577</u>	<u>205,535,960</u>	<u>204,582,728</u>	<u>214,103,311</u>	<u>220,358,957</u>	-	2.92%



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**WATER POLLUTION CONTROL**



March 12, 2017

Dear WPCA Members,

Presented herein is the proposed operating budget for the Water Pollution Control facility for the fiscal year commencing July 1, 2017. This proposed budget includes residential and commercial sewer user fees of \$396 and \$4.62 per unit per annum, respectively, in accordance with the plan referenced below, including paying debt service on plant upgrades from previous years. This FY18 budget includes the necessary salaries, essential operating costs and the debt service costs related to the operation of the plant.

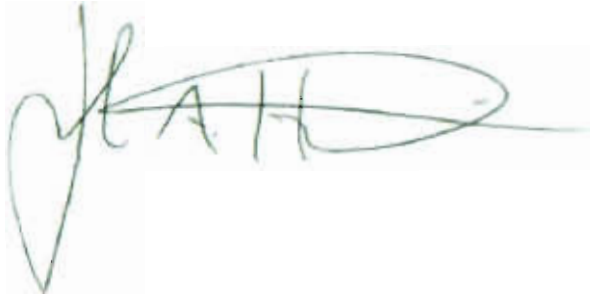
In an effort to ensure the facility's viability and to protect residents, the administration strongly urges members of the WPCA to develop a robust management plan that will address the following critical items:

- a need for capital outlays and equipment necessary to address an aging sewer system infrastructure;
- a need for an 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 continue to 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. Harkins". The signature is fluid and cursive, with a large initial "J" and "A" followed by "Harkins".

John A. Harkins, Mayor  
Town of Stratford



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>SEWER USE (WPCA) - REVENUES</b>										
SEWER USE										
38938	4061	Current Sewer Use Fee	7,256,000	7,669,714	8,635,840	7,545,820		7,473,589		
38938	4062	Current Sewer Use - Interest	83,657	84,351	104,041	100,000		100,000		
38938	4063	Current Sewer Use - Lien	4,983	4,965	3,822	1,500		1,500		
38938	4064	Arrears Sewer Use Fee	125	109,175	(2,793)	100,000		100,000		
38938	4065	Arrears Sewer Use Interest	148,501	209,029	291,660	130,000		175,000		
38938	4066	Arrears Sewer Use Lien	32,704	41,665	52,002	40,000		40,000		
38938	4071	Current Comm Sewer Use F	2,046,563	2,635,926	2,716,645	2,406,039		2,527,340		
38938	4072	Current Commercial Sewer Use I	8,579	9,159	12,484	10,000		10,000		
38938	4073	Current Commercial Sewer Use P	120	120	144	-		-		
38938	4074	Arrears Commercial Sewer Use F	32,573	18,922	1,818	20,000		20,000		
38938	4075	Arrears Commercial Sewer Use I	23,170	11,960	5,788	12,000		12,000		
38938	4076	Arrears Commercial Sewer Use L	1,128	1,488	1,008	1,100		1,100		
38938	4649	Other - Miscellaneous Revenue	237,688	87,803	20,023	193,000		150,000		
38938	4702	Utilization of fund balance	-	-	-	-		-		
			<b>9,875,791</b>	<b>10,884,276</b>	<b>11,842,482</b>	<b>10,559,459</b>		<b>10,610,529</b>	-	0.5%
INVESTMENT INCOME										
38938	4501	Investment Income	12	10	-	-		-	-	
			<b>12</b>	<b>10</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	0.0%
<b>TOTAL REVENUES</b>			<b>9,875,803</b>	<b>10,884,286</b>	<b>11,842,482</b>	<b>10,559,459</b>		<b>10,610,529</b>	-	0.5%
<b>SEWER USE (WPCA) - EXPENSES</b>										
							<b>101,914</b>	<b>95,056</b>		
WPC SUPERINTENDENT							<b>67,241</b>	<b>67,241</b>		
CREW LEADER MECHANIC							<b>55,321</b>	<b>55,321</b>		
DEWATERING OPERATOR V							<b>71,910</b>	<b>68,569</b>		
ELECTRICIAN							<b>58,086</b>	<b>58,086</b>		
LAB TECHICIAN VI							<b>67,723</b>	<b>67,723</b>		
PROCESS CONTROL SUPERVISOR							<b>121,974</b>	<b>121,974</b>		
SHIFT OPERATORS - VII 3RD SHIFT							<b>50,175</b>	<b>50,175</b>		
WPC CUSTODIAN CARETAKER III							<b>47,786</b>	<b>47,786</b>		
WPC LABORER							<b>60,987</b>	<b>60,987</b>		
WPC MECHANIC VII							<b>59,842</b>	<b>59,842</b>		
WPC OPERATION CL										



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
		WPC OPERATORS					143,833	151,024		
		SECRETARY I					47,606	50,658		
38938	6003	Payroll - Regular	1,012,977	1,034,545	976,601	1,014,693	<u>954,398</u>	<u>954,441</u>		
38938	6009	Payroll - Supplementary	-	-	-	6,500		6,500		
38938	6020	Payroll - Overtime	319,952	288,185	246,371	300,000		300,000		
38938	6022	Shift Differential	4,484	4,611	4,808	4,400		4,400		
38938	6025	Out of Category	3,326	3,319	3,838	3,000		3,000		
38938	6051	Pension Fund	432,782	1,015,942	1,053,449	1,053,449		670,595		
38938	6052	Payroll Taxes	96,476	96,994	91,334	100,000		101,879		
38938	6053	Health Insurance	326,702	359,372	359,372	359,372		209,351		
38938	6054	Life/Disability Insurance	7,400	7,400	7,400	7,400		3,087		
38938	6055	401a Retirement Plan	71,896	78,374	74,201	82,000		88,784		
38938	6056	Longevity	-	8,750	7,950	7,050		8,000		
38938	6058	Uniform Maintenance	21,458	15,583	18,825	22,000		22,000		
38938	6061	Education	1,839	2,197	2,365	3,000		3,000		
38938	6102	Printing & Stationery	1,981	1,891	1,753	2,500		2,500		
38938	6152	Chemical Supplies	71,803	64,530	73,691	100,000		100,000		
38938	6157	Gas & Oil	22,067	19,490	13,407	14,000		14,000		
38938	6163	Safety Equipment	2,110	3,039	3,313	3,400		3,400		
38938	6199	Materials - Other	15,129	14,763	19,573	21,000		21,000		
38938	6206	Lab Maintenance	2,654	2,979	3,137	3,000		3,000		
38938	6212	Small Tool Equipment	136	-	936	1,000		1,000		
38938	6302	Equipment Service	13,542	5,483	12,279	13,000		13,000		
38938	6307	Sewer Line Maintenance	49,705	42,087	93,576	60,000		60,000		
38938	6308	Pump Station Maintenance	7,187	17,520	17,474	20,000		20,000		
38938	6309	Auto Maintenance	10,229	5,573	12,669	18,000		18,000		
38938	6319	Plant Maintenance	24,445	25,950	29,567	30,000		30,000		
38938	6361	Gas- Heating	89,509	94,287	49,089	55,000		55,000		
38938	6362	Electric	619,489	617,083	614,438	575,000		575,000		
38938	6363	Heating - Oil	-	-	-	5,000		5,000		
38938	6364	Water	22,313	26,859	22,877	27,000		27,000		
38938	6369 15137	HARVEST RIDGE ROAD SEWER		575	-	-		-		
38938	6393	Project Contractor	14,000	-	-	-		-		
38938	6393 2047	Clarifier Improv Proj	9,025	350,759	12,559	-		-		
38938	6393 2048	I & I / Capacity Study	-	-	180,428	-		-		
38938	6469	Sludge Contract Service	1,151,430	1,111,506	1,121,817	1,155,000		1,155,000		
38938	6499	Contractual Services	613,697	1,039,263	604,402	560,000		530,000		
38938	6500 0221	Capital Equipment	-	-	-	200,000		530,000		
38938	6501	Purchased Insurance	45,132	2,828	-	46,000		50,529		
38938	6519	TV Sewer Inspections	3,481	1,000	-	30,000		30,000		

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
38938	6528	Refunds	247,500	290,039	327,810	200,000		200,000		
38938	6599	Other Miscellaneous Expense	-	-	1,419	-		-		
38938	6603	Contract Settlements	32,619	63,153	93,465	116,067		117,000		
38938	6621	Workers Compensation	77,963	100,060	67,203	80,000		111,990		
38938	6633	Heart Bill - Medical	-	24,164	-	-		-		
38938	6641	Capital Outlay Contingency	123,070	187,222	331,053	400,000		1,575,000		
38938	6689	Other Contingency	(43,499)	16,111	30,098	20,000		20,000		
38938	6902	Bond Principal Payment	11	(301)	-	2,221,853		2,314,071		
38938	6921	Bond Interest Payment	800,945	755,608	709,275	709,316		617,961		
38938	7001	Transfer - Applied Overhead	900,000	900,000	900,000	900,000		944,790		
<b>TOTAL EXPENSES</b>			<b>7,226,962</b>	<b>8,698,790</b>	<b>8,193,822</b>	<b>10,549,000</b>	-	<b>11,519,279</b>	-	9.2%
TOTAL REVENUES			9,875,803	10,884,286	11,842,482	10,569,459		10,610,529	-	0.5%
TOTAL EXPENSES			7,226,962	8,698,790	8,193,822	10,549,000		11,519,279	-	9.2%
GRAND TOTAL: SURPLUS / (EXPENSE)			2,648,841	2,185,496	3,648,660	10,459		(908,750)	-	
<b>HEADCOUNT - FULL TIME</b>			<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>15.0</b>		<b>15.0</b>	<b>15.0</b>	

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2018

**WPCA RATE FORMULATION WORKSHEET**

<i>RESIDENTIAL ACCOUNTS</i>		<i>COMMERICAL ACCOUNTS</i>	
USER RATE	\$	396.00	
NUMBER OF UNITS		19,866	USER RATE
ESTIMATED REVENUE		7,866,936	\$ 4.62
NET COLLECTION REVENUE		7,473,589	NUMBER OF UNITS
			553,968
			ESTIMATED REVENUE
			2,559,332
			NET COLLECTION REVENUE
			2,527,340



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**SHORT BEACH GOLF COURSE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>SHORT BEACH GOLF - REVENUES</b>											
RECREATION											
40940	4372 4001	Tees, Carts & Club Rentals	30,202	25,391	32,486	25,000			30,000		
40940	4372 4002	Soda, Juice, Coffee Revenue	4,828	-	-	-					
40940	4372	Short Beach Golf Revenue	169,769	236,143	250,032	225,000			250,000		
40940	4372	Building Lease	-	-	-	-			25,000		
40940	4372 4004	Pro Shop Concessions	317	-	8	-			1,200		
40940	4372 4005	Concession2	-	-	-	-					
		Utilization of fund Balance	-	-	-	-					
			<b>205,115</b>	<b>261,534</b>	<b>282,536</b>	<b>250,000</b>			<b>306,200</b>	<b>-</b>	<b>22.5%</b>
INVESTMENT INCOME											
40940	4501	Investment Income	-	-	-	-					
			-	-	-	-			-	-	0.0%
<b>TOTAL REVENUES</b>			<b>205,115</b>	<b>261,534</b>	<b>282,536</b>	<b>250,000</b>			<b>306,200</b>	<b>-</b>	<b>22.5%</b>
<b>SHORT BEACH GOLF - EXPENSES</b>											
		GOLF COURSE SUPERVISOR					19,012	19,012			
		GREENSMAN II					13,830	13,830			
		GREENSMAN I					13,171	13,171			
40940	6003	Payroll - Regular	84,846	32,474	78,913	46,014	46,013	46,013	46,014		
40940	6004	Payroll - Part Time	-	-	-	-					
		Cashiers					30,857	30,857			
		Starter/Rangers					7,494	7,494			
		Bookkeeper					2,877	2,877			
		Custodian					5,382	5,382			
		Security					5,390	5,390			
40940	6005	Payroll - Seasonal	55,206	48,090	45,612	52,000	52,000	52,000	52,000		
40940	6020	Payroll - Overtime	-	638	-	2,767			2,767		
40940	6052	Payroll Taxes	13,888	13,491	13,037	12,138			7,710		
40940	6053	Health Insurance	58,863	59,607	59,607	59,607			16,697		
40940	6054	Life/Disability Insurance							985		
40940	6051	Pension Contribution							7,055		
40940	6056	Longevity	1,100	1,300	1,400	1,100			1,500		
40940	6058	Uniform Maintenance	461	869	970	350			350		
40940	6062	Safety Shoes	100	100	100	100			100		
40940	8063	Pension Deposit	55,343	129,916	129,916	120,441			109,259		
40940	6102	Printing & Stationery	1,536	90	980	1,500			1,500		
40940	6149	Pro Shop Concession	-	-	-	500			500		

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 Line Item Breakout	FY 2018 Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
40940	8150	Refreshment	1,993	-	-	750			750		
40940	6154	Custodial Supplies	532	771	768	800			800		
40940	6157	Gas & Oil	3,217	2,744	603	3,000			1,000		
		Top Dressing & Bunker Sand					17,000	17,000			
		GC Equip, Rakes, Flags & Poles					7,000	7,000			
		ChemInlcals & Fertilizer					28,000	51,000			
40940	6199	Materials - Other	34,876	5,561	48,109	56,000	50,000	75,000	75,000		
40940	6302	Equipment Service	406	5,391	-	2,300			2,300		
40940	6309	Auto Maintenance	1,184	-	3,409	3,800			3,800		
40940	6361	Gas- Heating	3,285	3,367	2,113	2,000			2,000		
40940	6362	Electric	9,219	7,482	7,091	7,500			7,500		
40940	6364	Water	16,573	21,093	19,377	22,000			22,000		
40940	6399	Outside Service	2,625	38,086	7,028	37,000			30,000		
40940	6499	Contractual Services	28,429	38,481	33,642	-			-		
40940	6599	Other Miscellaneous Expense	4,257	4,557	5,096	5,000			5,000		
<b>TOTAL EXPENSES</b>			<b>375,741</b>	<b>414,107</b>	<b>457,771</b>	<b>436,667</b>	-	-	<b>396,587</b>	-	-9.2%
TOTAL REVENUES			205,115	261,534	282,536	250,000			306,200	-	22.5%
TOTAL EXPENSES			375,741	414,107	457,771	436,667			396,587	-	-9.2%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>(170,626)</b>	<b>(152,573)</b>	<b>(175,235)</b>	<b>(186,667)</b>			<b>(90,387)</b>	-	
<b>HEADCOUNT - FULL TIME</b>			<b>1.2</b>	<b>1.2</b>	<b>0.8</b>	<b>0.8</b>			<b>0.80</b>	<b>0.80</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- The Short Beach Golf budget salary expenses are currently allocated between the General Fund and Enterprise Fund on a 75/25 (complex/course) split.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**RAILROAD STATION FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>RAILROAD - REVENUES</b>										
PERMITS & LICENSES										
29929	4490	Daily Parking Fees	164,148	146,860	114,334	160,575		160,575		
29929	4493	Parking Violations	38,688	36,065	20,888	10,000		10,000		
29929	4499	Permit Parking Fees	194,367	190,383	241,431	190,000		190,000		
			<b>397,203</b>	<b>373,307</b>	<b>376,653</b>	<b>360,575</b>		<b>360,575</b>		<b>-</b>
INVESTMENT INCOME										
29929	4501	Investment Income	-	-	-	-		-		-
			-	-	-	-		-		-
OTHER REVENUES										
29929	4613	Other Miscellaneous Rentals	21,695	192,289	40,631	40,000		40,000		
29929	4626	Utilization of Fund Balance	17,251	(128,453)	112,939	136,562		-		
			<b>38,946</b>	<b>63,836</b>	<b>153,570</b>	<b>176,562</b>		<b>40,000</b>		<b>-</b>
<b>TOTAL REVENUES</b>			<b>436,149</b>	<b>437,143</b>	<b>530,223</b>	<b>537,137</b>		<b>400,575</b>		<b>-25.4%</b>
<b>RAILROAD - EXPENSES</b>										
							<b>18,964</b>	<b>18,964</b>		
ASSISTANT TO MAYOR							<b>55,800</b>	<b>55,800</b>		
EXEC ASSISTANT TO MAYOR							<b>84,250</b>	<b>86,483</b>		
PARKING AUTHORITY							<b>159,004</b>	<b>161,237</b>		
29929	6003	Payroll - Regular	53,980	63,688	62,259	167,837				
29929	6052	Payroll Taxes						12,349		
29929	6053	Health Insurance						58,471		
29929	6054	Life/Disability Insurance						995		
29929	6051	Pension Contribution						11,287		
29929	6102	Printing & Stationery	5,580	2,502	3,113	6,000		6,000		
29929	6302	Equipment Service	-	-	-	1,000		1,000		
29929	6321	Telephone	1,200	1,261	1,271	1,300		1,300		
29929	6322	Postage	-	-	-	500		500		
29929	6364	Water	3,090	3,518	3,562	3,500		3,500		
29929	6375	Utilities	21,531	19,459	16,648	18,000		18,000		
29929	6399	Outside Service	131,961	162,510	40,602	65,000		65,000		
29929	6499	Contractual Services	-	-	2,448	4,000		4,000		





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**HARBOR FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
29929	6501	Purchased Insurance	-	-	-	-		500		
29929	6528	Refunds	3,079	2,859	3,691	3,000		3,000		
29929	6599	Other Miscellaneous Expense	5,357	1,519	2,204	3,500		3,500		
29929	6641	Capital Oulay Contingency	53,113	-	113,676	5,000		5,000		
29929	6689	Other Contingency	-	-	755	3,500		3,500		
29929	6741	Transfer to Capital Improvement	27,257	49,827	29,994	5,000		5,000		
29929	7006	Transfer - Applied Overhead	130,000	130,000	250,000	250,000		250,000		
<b>TOTAL EXPENSES</b>			<b>436,149</b>	<b>437,144</b>	<b>530,223</b>	<b>537,137</b>		<b>614,139</b>	<b>-</b>	<b>14.3%</b>
<b>TOTAL REVENUES</b>			<b>436,149</b>	<b>437,143</b>	<b>530,223</b>	<b>485,175</b>		<b>400,575</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>			<b>436,149</b>	<b>437,144</b>	<b>530,223</b>	<b>485,175</b>		<b>614,139</b>	<b>-</b>	
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>(213,564)</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>HARBOR MANAGEMENT - REVENUES</b>									
PERMITS & LICENSES									
31931	4131	Revenue Launching Fees	21,715	-	-	35,000	35,000		
31931	4131 0150	Harbor Master Launching Fees	3,600	280	600	-			
31931	4131 0151	Hitchcock Marine Launchng Fees	2,775	7,107	7,444	-			
31931	4131 0152	Stfd Bait & Tac Launching Fees	7,675	11,825	16,625	-			
31931	4132 0153	Stfd Rec Dept Launching Fees	6,505	9,553	9,340	-			
31931	4132 0154	Harborview Launching Fees	2,125	6,388	3,650	-			
31931	4132 0155	Chowder Spot Launching Fees	180	1,080	2,430	-			
31931	4132	Revenue Mooring Fees	2,500	1,875	1,125	2,000	2,000		
			<b>47,075</b>	<b>38,107</b>	<b>41,214</b>	<b>37,000</b>	<b>37,000</b>	-	0.0%
INVESTMENT INCOME									
31931	4501	Investment Income	-	-	-	-	-	-	
			-	-	-	-	-	-	0.0%
OTHER REVENUES									
31931	4202	Revenue - State Grant DEP	34,931	33,173	28,720	36,700	30,000		
31931	4204	Revenue - State Grant	-	-	-	-			
31931	4626	Other Revenue - Fund Contribution	-	-	2,000	-			
31931	4309	Misc Grant Revenue	-	-	-	-			
31931	4397	Misc Department Revenues	50	-	-	1,000	1,000		
31931	4493	Boating Violations	1,400	570	1,280	-			
31931	4626	Utilization of fund balance	-	-	-	25,000	31,700		
31931	4649	Birdseye Concession Rent (Birdseye Concession Rent)	1,200	1,200	1,500	2,000	2,000		
			<b>37,581</b>	<b>34,943</b>	<b>33,500</b>	<b>64,700</b>	<b>64,700</b>	-	0.0%
<b>TOTAL REVENUES</b>			<b>84,656</b>	<b>73,050</b>	<b>74,714</b>	<b>101,700</b>	<b>101,700</b>	-	0.0%
<b>HARBOR MANAGEMENT - EXPENSES</b>									

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
31931	6005	Payroll - Seasonal	6,715	18,920	408	-			
31931	6005 0140	PR Seasonal-Pumpout Boat	12,825	-	11,560	25,000	20,000		
31931	6005 0142	PR Seasonal-Birdseye Dock	-	-	3,003	5,000	4,000		
31931	6005 0144	Payroll Seasonal-Bonds Dock	-	-	-	-	1,000		
31931	6052	Social Security	1,349	1,538	1,139	2,500	2,500		
31931	6061 0142	Education-Birdseye Dock	25	401	999	1,000	1,000		
31931	6061 0140	Education-Pumpout Boat	-	665	65	1,000	1,000		
31931	6102	Printing & Stationery	1,860	637	637	1,000	1,000		
31931	6102 0140	Print & Station-Pumpout Boat	43	-	50	200	200		
31931	6157	Gas & Oil	587	-	-	-			
31931	6157 0140	Gas & Oil-Pumpout Boat	4,197	3,637	2,742	4,000	4,000		
31931	6157 0141	Gas & Oil-Harbormaster Boat	287	321	182	1,000	1,000		
31931	6199	Materials - Other	2,088	1,326	-	-			
31931	6199 0140	Mtls Oth-Pumpout Boat	1,413	1,035	1,068	2,000	2,000		
31931	6199 0141	Mtls Oth-Harbormaster Boat	1,290	462	159	1,000	1,000		
31931	6199 0142	Mtls Oth-Birdseye Dock	2,320	3,278	4,198	5,000	5,000		
31931	6199 0144	Mtls Oth-Bonds Dock	-	925	-	1,000	1,000		
31931	6199 0146	Mtls Oth-Kiosks	-	-	-	4,000	4,000		
31931	6302	Equipment Service	1,230	1,348	-	-			
31931	6302 0140	Equip Svc-Pumpout Boat	15,228	3,441	20,603	3,000	8,000		
31931	6302 0141	Equip Svc-Harbormaster Boat	-	1,834	2,456	2,000	2,000		
31931	6302 0142	Equip Svc-Birdseye Dock	2,155	135	2,605	10,000	10,000		
31931	6302 0143	Equip Svc-Mooring	2,750	-	1,044	1,200	1,200		
31931	6322	Postage	18	-	93	300	300		
31931	6399	Outside Service	1,471	2,040	1,089	-			
31931	6499	Contractual Services	10,458	10,481	8,868	12,000	12,000		
31931	6499 0140	Contr Svcs-Pumpout Boat	1,767	2,042	2,630	3,000	3,000		
31931	6499 0141	Contr Svcs-Harbormaster Boat	489	997	-	1,000	1,000		
31931	6499 0142	Contr Svcs-Birdseye Dock	-	145	227	5,000	5,000		
31931	6499 0144	Contr Svcs-Bonds Dock	-	-	420	1,000	3,500		
31931	6499 0145	Contr Svcs-Municipal Pier	-	-	-	7,500	5,000		
31931	6502	Advertising	-	-	365	1,000	1,000		
31931	6641	Capital Outlay Contingency	-	-	-	1,000	1,000		
31931	6641 0140	Cap Outl Cont-Pumpout Boat	484	-	-	-			
31931	6641 0142	Cap Outl Cont-Birdseye Dock	550	-	-	-			

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>TOTAL EXPENSES</b>			71,599	55,609	66,610	101,700	101,700		0.0%
<b>TOTAL REVENUES</b>			84,656	73,050	74,714	101,700	101,700		0.0%
<b>TOTAL EXPENSES</b>			71,599	55,609	66,610	101,700	101,700		0.0%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			13,057	17,441	8,104	-	-		
<b>HEADCOUNT - FULL TIME</b>			-	-	-	-	-	-	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. 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  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**EMERGENCY MEDICAL SERVICE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>EMERGENCY MEDICAL SERVICES - REVENUES</b>										
EMERGENCY MEDICAL SERVICES										
43943	4370	Ambulance Service Fee	1,585,666	1,792,515	2,227,273	2,013,905		2,067,567		
			<b>1,585,666</b>	<b>1,792,515</b>	<b>2,227,273</b>	<b>2,013,905</b>		<b>2,067,567</b>	-	2.7%
INVESTMENT INCOME										
43943	4501	Investment Income	-	-	-	-		-	-	0.0%
OTHER REVENUES										
43943	4375	Donations Revenue	-	1,025	50	50		50		
43943	4649	Other - Miscellaneous Revenue	33,740	4,855	-	-		15,000		
43943	4626	Utilization of Fund Balance	-	-	135,443	-		-		
43943	4814 14123	Rev-FedGmt-Cardiac Monitors	185,600	-	-	-		-		
43943	4815 14123	TownMatch-Cardiac MonitorsGmt	46,400	-	-	-		-		
43943		Utilization of Fund Balance	-	-	-	-		-		
			<b>265,740</b>	<b>5,880</b>	<b>135,493</b>	<b>50</b>		<b>15,050</b>	-	0.0%
<b>TOTAL REVENUES</b>			<b>1,851,407</b>	<b>1,798,395</b>	<b>2,362,766</b>	<b>2,013,955</b>		<b>2,082,617</b>	-	3.4%
<b>EMERGENCY MEDICAL SERVICES - EXPENSES</b>										
EMS DIRECTOR							99,750	102,244		
EMS ADMINISTRATOR							81,567	81,567		
EMS EXECUTIVE SECRETARY							64,006	65,702		
EMS OPERATIONS SUPERVISORS							204,660	204,661		
PARAMEDICS FULL TIME							302,104	310,110		
43943	6003	Payroll - Regular	562,088	646,817	742,916	768,815	<b>752,086</b>	<b>764,284</b>		
43943	6020	Payroll - Overtime	25,680	52,343	25,000	25,000		30,000		
<b>Paramedics (12)</b>										
43943	6026	Per Diem - Paramedics	146,564	134,395	157,872	157,872		175,000		
<b>EMTs (18)</b>										
43943	6027	Per Diem - EMTs	240,927	273,337	234,493	273,336		280,000		
43943	6056	Longevity		1,000	-	-		-		

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
43943	6052	Payroll Taxes	-	-	-	-		-		
43943	6053	Health Insurance	-	-	-	-		-		
43943	6054	Life/Disability Insurance	-	-	-	-		-		
43943	6051	Pension Contribution	-	-	-	-		-		
43943	6058	Uniform Maintenance	16,876	11,024	6,500	20,000		20,000		
43943	6061	Education	25,732	20,512	18,000	18,000		18,000		
43943	6102	Printing & Stationary	2,687	3,401	3,500	3,500		3,500		
43943	6153	Consumable Supplies	84,770	81,191	70,000	70,000		80,000		
43943	6157	Gas & Oil	42,929	40,597	32,000	32,000		32,000		
43943	6158	Furnishing Supplies	1,528	1,388	1,500	1,500		1,500		
43943	6159	Supplies / Janitorial Services	10,159	5,044	5,500	5,500		5,500		
43943	6163	Safety Equipment	7,906	22,864	5,000	5,000		5,000		
		<b>Bpt. Hospital Assessment</b>					<b>8,000</b>			
		<b>EMS Station Linens</b>					<b>3,500</b>			
43943	6199	Materials - Other	10,506	10,387	11,500	11,500	<b>11,500</b>	11,500		
		<b>Medical Waste Contract</b>					<b>2,500</b>			
		<b>Radios, Lights, Sirens Contract</b>					<b>1,500</b>			
		<b>Stretcher Contract</b>					<b>4,200</b>			
							<b>2,300</b>			
							<b>1,800</b>			
		<b>Cardiac Monitors Contract</b>					<b>1,150</b>			
		<b>Other Equipment Repair</b>					<b>6,470</b>			
43943	6302	Equipment Service	14,313	23,298	19,920	19,920	<b>19,920</b>	19,920		
43943	6309	Auto Maintenance	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	6362	Electric	30,190	28,303	14,000	22,000		22,000		
43943	6364	Water	1,274	2,201	1,500	2,000		2,000		
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	46,822	48,253	50,000	50,000		52,824		
43943	6505	Awards	1,772	1,183	2,200	10,000		9,500		
43943	6514	Building Equipment	1,938	8,854	5,600	5,600		5,600		
43943	6543	Billing Fees	120,652	132,878	120,000	120,000		120,000		
43943	6599	Other Miscellaneous Expense	11,597	63,505	7,500	22,500		15,500		
43943	6603	Contract Settlements	25,844	3,680	-	24,658		20,475		
43943	6641	Capital Outlay Contingency	249,611	13,380	169,000	169,000		205,496		
43943	6641 14123	Exp-CardiacMonitors Grnt	229,781	-	-	-		-		
43943	6689	Other Contingency	(411,631)	-	-	-		-		
43943	6803	Oxygen	-	9,942	3,000	10,000		10,000		



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
43943	6902	Bond Principal Payment	-	-	105,000	105,000		103,000		
43943	6921	Bond Interest Payment	81,163	56,839	58,285	58,285		48,440		
43943	7001	Transfer - Applied Overhead	450,000	450,000	450,000	450,000		225,000		
<b>TOTAL EXPENSES</b>			<b>2,078,074</b>	<b>2,184,555</b>	<b>2,362,766</b>	<b>2,503,966</b>		<b>2,329,019</b>	<b>-</b>	<b>-7.0%</b>
<b>TOTAL REVENUES</b>			<b>1,851,407</b>	<b>1,798,395</b>	<b>2,362,766</b>	<b>2,013,955</b>		<b>2,082,617</b>		<b>3.4%</b>
<b>TOTAL EXPENSES</b>			<b>2,078,074</b>	<b>2,184,555</b>	<b>2,362,766</b>	<b>2,503,966</b>		<b>2,329,019</b>	<b>-</b>	<b>-7.0%</b>
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>(226,667)</b>	<b>(386,160)</b>	<b>-</b>	<b>(490,011)</b>		<b>(246,402)</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>		<b>11.0</b>	<b>11.0</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**DOG FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
<b>DOG FUND - REVENUES</b>										
DOG FUND										
34934	5001	Transfer from General Fund	243,898	246,110	246,110	265,157		357,994		
			<b>243,898</b>	<b>246,110</b>	<b>246,110</b>	<b>265,157</b>		<b>357,994</b>	-	0.0%
DOG WARDEN										
34934	4381	Dog Licenses	15,097	14,581	14,302	15,000		15,000		
34934	4382	Dog Warden Fees	5,598	8,505	4,675	6,000		6,000		
34934	4383	Dog Surcharges	5,996	5,677	5,594	6,000		6,000		
34934	4385	Dog Warden Misc. Revenue	115,264	(2,340)	465	6,000		6,000		
			<b>141,955</b>	<b>26,423</b>	<b>25,036</b>	<b>33,000</b>		<b>33,000</b>	-	0.0%
INVESTMENT INCOME										
34934	4501	Investment Income	-	-	-	20		-		
			-	-	-	20		-	-	0.0%
<b>TOTAL REVENUES</b>			<b>385,853</b>	<b>272,633</b>	<b>271,146</b>	<b>298,177</b>		<b>390,994</b>	-	0.0%
<b>DOG FUND - EXPENSES</b>										
		ANIMAL CONTROL OFFICER						70,600	70,600	
		ASSISTANT ANIMAL CONTROL OFFIC						62,301	62,301	
		ASSISTANT ANIMAL CONTROL OFFIC						62,301	62,301	
34934	6003	Payroll - Regular	175,580	177,006	191,621	195,202		195,202	195,202	
34934	6004	Payroll - Part Time	18,389	17,145	18,112	18,725		18,725	18,725	
34934	6009	Payroll - Supplementary	5,592	6,626	8,495	5,000		5,000	5,000	
34934	6020	Payroll - Overtime	1,345	1,909	1,995	500		500	500	
34934	6022	Shift Differential	2,244	1,478	1,665	1,400		1,400	1,400	
34934	6052	Payroll Taxes						17,393	17,393	
34934	6053	Health Insurance						58,471	58,471	
34934	6054	Life/Disability Insurance						995	995	
34934	6051	Pension Contribution						15,958	15,958	
34934	6058	Uniform Maintenance	3,194	1,833	1,800	2,850		2,850	2,850	
34934	6155	Dog Food	3,601	5,587	5,864	7,000		7,000	7,000	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	Line Item Breakout	FY 2018 MAYOR PROPOSED	FY 2018 COUNCIL ADOPTED	PERCENT CHANGE
34934	6225	Other Repair & Maintenance Supplies	4,082	3,102	5,572	6,700		6,700		
34934	6302	Equipment Service	2,797	2,611	2,721	1,400		1,400		
34934	6361	Gas- Heating	17,020	17,166	9,412	8,000		8,000		
34934	6362	Electric	24,606	24,811	25,097	22,000		22,000		
34934	6364	Water	1,984	2,637	2,876	2,000		2,000		
34934	6384	Veterinarian Services	8,064	9,362	7,893	9,500		9,500		
34934	6502	Advertising	2,472	2,315	2,539	2,500		2,500		
34934	6518	Fees & Survey	290	301	217	400		400		
34934	6524	State Licenses	14,409	14,730	15,461	15,000		15,000		
<b>TOTAL EXPENSES</b>			<b>285,668</b>	<b>288,619</b>	<b>301,340</b>	<b>298,177</b>		<b>390,994</b>	-	0.0%
<b>TOTAL REVENUES</b>			<b>385,853</b>	<b>272,533</b>	<b>271,146</b>	<b>298,177</b>		<b>390,994</b>		0.0%
<b>TOTAL EXPENSES</b>			<b>285,568</b>	<b>288,619</b>	<b>301,340</b>	<b>298,177</b>		<b>390,994</b>	-	0.0%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>100,185</b>	<b>(16,086)</b>	<b>(30,194)</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>		<b>3.0</b>	<b>3.0</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**

**GENERAL FUND  
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Positions	Wage \$	Wage Table	POSITION	Number of Positions	Wage \$	Wage Table
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	\$ 72,435	TH
Human Resources/IT Director (92.60%)	1	\$ 94,452	APPT	Account Clerk	1	\$ 59,598	TH
Human Resources Generalist	1	\$ 63,070	DNU	Payroll Coordinator/Administrator	1	\$ 68,985	TH
Human Resources Generalist	1	\$ 55,000	DNU	Purchasing Agent	1	\$ 88,362	SUP
HR Jr. Generalist	1	\$ 50,000	DNU	Buyer/Purchasing Agent	1	\$ 82,577	TH
Legal Secretary	1	\$ 72,936	DNU	Tax Assessor	1	\$ 97,416	SUP
Paralegal	0	\$ -	DNU	Assistant Tax Assessor	1	\$ 76,331	TH
Chief Administrative Officer	1	\$ 105,000	APPT	Property Appraiser	1	\$ 80,285	TH
Assistant to the CAO	1	\$ 50,880	CLNU	Property Appraiser	1	\$ 70,650	TH
Grant Writer (part time)	0	\$ -	CLNU	Administrative Assessment Technician	1	\$ 54,829	TH
Registrar	1	\$ 66,866	ELCT	Tax Collector	1	\$ 84,155	SUP
Registrar	1	\$ 66,866	ELCT	Senior Cashier	1	\$ 62,577	TH
Registrar Clerk	1	\$ 37,969	DNU	Senior Cashier	1	\$ 65,702	TH
Registrar Clerk	1	\$ 37,969	DNU	Tax Cashier/Senior Clerk Typist	1	\$ 54,053	TH
Town Clerk	1	\$ 85,000	APPT	Tax Clerk/Cashier	1	\$ 51,477	TH
Assistant Registrar of Vital Stats	1	\$ 61,066	TH	Tax Clerk/Cashier	1	\$ 41,183	TH
Assistant Registrar of Vital Stats	1	\$ 53,753	TH	Tax Clerk/Cashier (restore 01/01/17)	1	\$ 55,062	TH
Clerical Specialist	1	\$ 49,948	TH				
Planning and Zoning Administrator	1	\$ 86,178	SUP	<b>FINANCE TOTAL</b>	<b>21</b>	<b>\$ 1,479,077</b>	
Zoning Enforcement Officer	1	\$ 69,234	SUP				
Blight Enforcement Officer	1	\$ 54,750	CLNU				
Planning and Zoning Assistant	1	\$ 62,577	TH				
Human Resources/IT Director (7.40%)	0	\$ 7,548	SUP				
IT Supervisor	1	\$ 88,362	SUP				
IT Administrator / Help Desk	1	\$ 84,297	TH				
IT Administrator / Help Desk	1	\$ 84,297	TH				
IT Help Desk	1	\$ 1	TH				
<b>ADMINISTRATION TOTAL</b>	<b>28</b>	<b>\$ 1,782,130</b>					

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**



**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>
Community Services Director	1	\$ 92,782	SUP	Senior Services Supervisor	1	\$ 68,362	SUP
Case Manager/Job Developer	1	\$ 68,985	GRNT	CARES Administrator	1	\$ 80,285	TH
Community Services Secretary	1	\$ 50,000	TH	Program Outreach Supervisor	1	\$ 59,194	SUP
South End Community Ctr Coordinator	1	\$ 59,596	DNU	Senior Services Coordinator	1	\$ 68,985	TH
Health Director	1	\$ 100,000	APPT	Activities Coordinator	1	\$ 54,053	TH
Asst. Health Director	1	\$ 75,075	APPT	Senior Clerk Typist	1	\$ 51,886	TH
Environmental Health Supervisor	1	\$ 80,148	SUP	Mini Bus Driver	1	\$ 51,477	TH
Public Health Nursing Supervisor	1	\$ 80,148	SUP	Director of Economic Development	1	\$ 108,000	APPT
Sanitarian	1	\$ 72,699	SUP	Economic Development Supervisor	1	\$ 76,050	SUP
Sanitarian	1	\$ 72,699	SUP	Arts Coordinator	1	\$ 40,000	CLNU
Health Department Secretary	1	\$ 72,435	TH	Administrative Assistant	0		CLNU
Health Program Associate	1	\$ 20,475	TH	Golf Course Supervisor	0.75	\$ 57,037	SUP
Recreation Superintendent	1	\$ 92,782	SUP	Greensman II	0.75	\$ 41,491	PW
Youth Recreation Assistant	1	\$ 70,788	TH	Greensman I	0.75	\$ 39,513	PW
Recreation Secretary	1	\$ 59,598	TH				
Senior Clerk Typist	1	\$ 54,053	TH				
				<b>HUMAN DEVELOPMENT TOTAL</b>	<b>16</b>	<b>\$ 1,122,262</b>	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**



**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	\$ 75,527	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	\$ 65,702	TH	EQUIPMENT MECHANIC I	1	\$ 67,241	PW
Secretary II - Public Works	1	\$ 62,577	TH	WELDER	1	\$ 67,241	PW
Building Official	1	\$ 97,064	SUP	PARK SUPERINTENDENT	1	\$ 97,064	SUP
Assistant Building Official	1	\$ 63,848	SUP	PARK MAINTENANCE CREW LEADER (5) @ \$67,241.12 ea	5	\$ 336,206	PW
Building Inspection Secretary	1	\$ 59,596	TH	PARK MAINTAINER III	1	\$ 84,037	PW
BUILDING MAINTENANCE SUPT	1	\$ 101,914	SUP	TREE TRIMMER III	1	\$ 80,987	PW
ELECTRICIAN (2) @ \$74,129.76 ea	2	\$ 146,260	PW	GAROENER	1	\$ 58,085	PW
ELECTRICIAN (1) @ \$62,999.25 ea	1	\$ 71,910	PW	TREE TRIMMER II (2) @ \$56,085.18 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	\$ 55,321	PW
HVAC TECH I (2) @ \$70,602.64 ea	2	\$ 141,205	PW	PARK MAINTAINER II (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	\$ 147,081	TH	PARK LABORER (3) @ \$48,353.40 ea	3	\$ 139,060	PW
CUSTODIAN	1	\$ 46,668	TH	PARK LABORER (vacancy)	1	\$ 47,766	PW
Town Engineer	1	\$ 107,009	SUP	GARAGE & SANITATION SUPT	1	\$ 101,914	SUP
Surveyor	1	\$ 65,818	PW	SANITATION CREW LEADER	1	\$ 70,603	PW
Engineering Assistant II	1	\$ 81,732	PW	TRANSFER STATION WEIGHMASTER	1	\$ 56,085	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	\$ 59,058	TH	RECYCLING DRIVER/COLLECTOR	1	\$ 51,447	PW
HIGHWAY MAINTENANCE SUPT	1	\$ 86,793	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 (2) @ \$47,786.36 ea	2	\$ 95,573	PW
LINE MAINT CREW LDR CL III	1	\$ 70,603	PW	SANITATION COLLECTOR (4) @ \$46,353.40 ea	4	\$ 185,414	PW
HIGHWAY MAINT CREW LEADER (2) @ \$67,241.12 ea	2	\$ 134,482	PW	SANITATION COLLECTOR (5) @ \$42,530.13 ea	5	\$ 212,651	PW
HIGHWAY MAINTAINER V (3) @ \$64,037.06 ea	3	\$ 192,111	PW	SANITATION COLLECTOR (4) @ \$39,053.95 ea	4	\$ 156,216	PW
MASON	1	\$ 62,117	PW	SANITATION COLLECTOR	1	\$ 51,447	PW
HIGHWAY MAINTAINER IV	1	\$ 60,987	PW	SANITATION COLLECTOR (vacancy)	1	\$ 41,858	PW
LINE MAINTAINER VII (2) @ \$60,987.02 ea	2	\$ 121,974	PW				
TRAFFIC SIGN MAINTAINER	1	\$ 60,987	PW				
HIGHWAY MAINTAINER III (2) @ \$56,085.18 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				
				<b>PUBLIC WORKS TOTAL</b>	<b>120</b>	<b>\$ 6,985,109</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**



**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	\$ 107,625	APPT	Fire Department Secretary	1	\$ 65,702	TH
Deputy Fire Chief	1	\$ 100,493	APPT	Senior Clerk Typist	1	\$ 47,568	TH
FIRE ASSISTANT CHIEF (2) @ \$100,327.86 ea	2	\$ 200,656	FIRE	<b>Subtotal Clerical</b>	<b>2</b>	<b>\$ 113,270</b>	
FIRE ASSISTANT CHIEF (2) @ \$106,531.09 ea	2	\$ 213,062	FIRE				
CAPTAIN/TRAINING OFFICER	1	\$ 99,804	FIRE				
LIEUTENANT FIRE DEPT (12) @ \$83,919.14 ea	12	\$ 1,007,030	FIRE	EMS DIRECTOR (5.00%)	0	\$ 5,381	APPT
LIEUTENANT FIRE DEPT (7) @ \$78,443.50 ea	7	\$ 549,105	FIRE	P. S. DISPATCHER SUPERVISOR	1	\$ 88,362	SUP
FIREFIGHTER (56) @ \$73,486.44 ea	56	\$ 4,115,241	FIRE	PUBLIC SAFETY DISPATCHER (9) @ 65,409.35 ea	9	\$ 588,684	DIS
FIREFIGHTER (3) @ \$68,414.98 ea	3	\$ 205,245	FIRE	PUBLIC SAFETY DISPATCHER (1) @ 62,789.09 ea	1	\$ 125,578	DIS
FIREFIGHTER (3) @ \$66,312.37 Ea	3	\$ 198,937	FIRE	PUBLIC SAFETY DISPATCHER (2) @ 57,556.16 ea	2	\$ 115,112	DIS
FIREFIGHTER (6) @ \$ 62,343.49 ea	6	\$ 374,061	FIRE	<b>Subtotal Dispatch</b>	<b>13</b>	<b>\$ 923,118</b>	
FIREFIGHTER	1	\$ 78,444	FIRE				
Deputy Chief Fire Marshal	1	\$ 103,005	APPT				
Fire Prevention Lieutenant (2) @ \$69,401.02	2	\$ 176,802	FIRE				
Fire Prevention Lieutenant (vacancy)	1		FIRE				
<b>Subtotal Firefighters</b>	<b>99</b>	<b>\$ 7,631,608</b>					
				<b>FIRE DEPARTMENT TOTAL</b>	<b>116</b>	<b>\$ 8,489,461</b>	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2018**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Police Chief	1	\$ 107,625	APPT
Deputy Police Chief	1	\$ 104,304	APPT
Police Department Captain	1	\$ 98,767	POL
<b>CAPTAIN POLICE DEPARTMENT</b>	<b>1</b>	<b>\$ 102,715</b>	<b>POL</b>
LIEUTENANT POLICE DEPT	1	\$ 93,119	POL
SERGEANT (2) @ \$83,748.68	2	\$ 83,748	POL
DETECTIVE (5) @ \$77,125.03 ea	5	\$ 385,625	POL
DETECTIVE (11) @ \$75,678.62 ea	11	\$ 834,885	POL
<b>CAPTAIN POLICE DEPARTMENT</b>	<b>1</b>	<b>\$ 102,715</b>	<b>POL</b>
LIEUTENANT POLICE DEPT (5) @ \$93,119.17 ea	5	\$ 465,596	POL
SERGEANT (6) @ \$83,748.68 ea	6	\$ 502,492	POL
SERGEANT (3) @ \$79,406.20 ea	3	\$ 238,219	POL
SENIOR OFFICER - POL (2) @ 73,680.81 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	\$ 207,884	POL
PATROL OFFICER (13) @ 63,832.46 ea	13	\$ 820,001	POL
PATROL OFFICER (4) @ \$60,183.16 ea	4	\$ 240,733	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	\$ 70,600	POL
Police Records Officer [Evidence Officer]	1	\$ 73,881	POL
Police Traffic Lieutenant	1	\$ 93,119	POL
Police Traffic Officer (2) @ \$70,600.15 ea	2	\$ 141,200	POL
Police Traffic Officer	1	\$ 73,881	POL
Professional Standards Captain	1	\$ 98,767	POL
Professional Standards Lieutenant	1	\$ 93,119	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
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL
<b>Subtotal Officers</b>	<b>108</b>	<b>\$ 7,846,086</b>	

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Executive Assistant to the Police Chief	1	\$ 65,702	TH
Police Records Senior Clerk Typist	1	\$ 54,053	TH
Police Records Senior Clerk Typist	1	\$ 54,053	TH
Financial Assistant to the Police Chief	1	\$ 85,702	TH
Parking Authority (2) @ \$47,361.16 ea [50%]	2	\$ 94,722	TH
<b>Subtotal Clerical</b>	<b>6</b>	<b>\$ 334,233</b>	
<b>POLICE DEPARTMENT TOTAL</b>	<b>114</b>	<b>\$ 8,180,319</b>	

<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	\$ 243,731	ELCT
Council Appointment	Non-Union	1	\$ 51,374	CAPT
Mayoral Appointment	Non-Union	17	\$ 1,530,776	APPT
Clerical Non-Union	Non-Union	4	\$ 208,781	CLNU
Department Non-Union	Non-Union	8	\$ 456,540	DNU
Dispatchers Union	Union	12	\$ 829,375	DIS
Fira Union	Union	96	\$ 7,220,385	FIRE
Grant	Non-Union	1	\$ 68,985	GRNT
Police Union	Union	108	\$ 7,634,157	POL
Public Works Union	Union	104	\$ 5,884,283	PW
Supervisors Union	Union	26	\$ 2,212,798	SUP
Town Hall (Clerical) Union	Union	48	\$ 2,793,944	TH



**Town of Stratford**