

The image shows the entrance to Stratford High School. The building is made of brick and has a large stone archway above the entrance. The words "STRATFORD HIGH SCHOOL" are carved into the stone in a serif font. Below the archway is a set of double red doors with white trim and small windows. The doors are flanked by two windows with white frames. There are concrete steps leading up to the entrance, and metal handrails on both sides. The text "E 2" is visible above the doors.

STRATFORD HIGH SCHOOL

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**



# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2019

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**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

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Mayor

**Laura R. Hoydick**

Council Members

**Christopher Pia**  
First District

**Wali Kadeem**  
Third District

**Greg Cann**  
Fifth District

**Bill Perillo**  
Seventh District

**William O'Brien**  
Ninth District

**Ronald Tichy**  
Second District

**David L. Harden**  
Fourth District

**Ken Poisson**  
Sixth District

**James Connor**  
Eighth District

**Laura Dancho**  
Tenth District



March 12, 2018

Dear Town Council Members,

Enclosed please find the Proposed Fiscal Year 2019 operating budget for the Town of Stratford. In preparing this budget, our administration has taken a hard look at the operating priorities of our town measured against the burden on our hardworking taxpayers. This budget produces a modest tax decrease, seeking to begin the cycle of lowering the mill rate. In this budget, we are beginning the important work of operating a leaner, more streamlined government that respects the needs of our residents who pay for the service it provides.

These remain challenging fiscal times. Stratford has endured significant cuts from the State of Connecticut as policymakers attempt to correct the fiscal mismanagement by pushing associated costs onto towns like Stratford, and making deep cuts to our town's education funding. We will continue to be vigilant and fight against further reductions in state aid to our town. This budget includes data based on the best available information on state aid at the time of transmittal.

Despite the State of Connecticut's stagnant economic growth, our economic development and redevelopment efforts have yielded a Grand List growth of taxable property of 2.02%. This growth was most evident in personal property 5.42% and motor vehicle 1.12% sectors. Our efforts to grow our tax base are continuing as this administration focuses on the critical issue of readying the Army engine plant for development. In addition we are working under a renewed relationship with the US Environmental Protection Agency for the remediation of the Raymark contamination in consideration of the enormous redevelopment opportunity it represents.

We continue to focus on our Transit-Oriented District projects, Complete Streets projects, Honeyspot Road/Stratford Avenue streetscape project and the Exit 33 interchange off of I-95 - essential to economic expansion and alleviating traffic and safety concerns.

## BUDGET OVERVIEW

Overall, this proposed operating budget includes a 0.42% increase in expenditures in the municipal spending budget or \$451,964 more than the current year. Additionally, there is also a 2.66% or \$2,898,860 increase in expenditures for the Board of Education included in this budget proposal. These adjustments total \$3,350,824 or 1.54% over FY 2018 and bring the FY 2019 total expenditures to \$220,872,095. These changes are driven predominantly by changes in state aid rising, as well as negotiated salary agreements with Town and Board of Education bargaining units.

The following chart shows the comparison between the FY 2018 Adopted Operating Budget and the FY 2019 Proposed Operating Budget:

CATEGORY	BUDGET			%
	2017 ACTUAL	2018 ADOPTED	2019 MAYOR'S	
<b>OPERATIONS:</b>				
TOWN	107,308,309	108,397,899	108,993,553	0.55%
BOE	106,795,002	108,979,682	111,878,542	2.66%
TOTAL EXPENDITURES	<u>214,103,311</u>	<u>217,377,581</u>	<u>220,872,095</u>	
<b>REVENUES:</b>				
PROPERTY TAXES	172,387,066	183,360,757	184,249,364	0.48%
STATE	31,289,287	26,241,480	29,598,951	12.79%
OTHER	10,426,958	7,919,034	7,023,780	-11.31%
TOTAL REVENUES	<u>214,103,311</u>	<u>217,521,271</u>	<u>220,872,095</u>	
<b>MILL RATE CALCULATION</b>				
GRAND LIST	4,442,838	4,463,738	4,553,924	
UNCOLLECTIBLE RATE	66,643	66,956	68,309	
VALUE OF A MILL	<u>4,376,195</u>	<u>4,396,782</u>	<u>4,485,615</u>	2.02%
REQUIRED LEVY	<b>38.99</b>	<b>39.97</b>	<b>39.90</b>	-0.18%



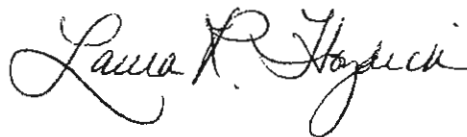
The FY 2018 Proposed Operating Budget is divided into 11 major areas of service as follows:

	BUDGET			%
	2017 ACTUAL	2018 ADOPTED	2019 MAYOR'S	
TOWN OPERATIONS:				
ADIMINISTRATION	4,710,915	4,862,859	5,732,083	17.87%
OVERHEAD & DEBT	58,496,779	58,094,529	57,050,944	-1.80%
FINANCE	1,811,701	1,821,455	1,858,177	2.02%
HUMAN DEVELOPMENT	6,051,302	6,253,836	6,284,278	0.49%
PHYSICAL DEVELOPMENT	12,206,933	12,959,423	13,018,522	0.46%
PUBLIC SAFETY	23,765,522	24,042,266	24,488,835	1.86%
OPERATING TRANSFERS	265,157	363,531	560,714	54.24%
TOTAL	<b>107,308,309</b>	<b>108,397,899</b>	<b>108,993,553</b>	0.55%
BOE OPERATIONS	<b>106,795,002</b>	<b>108,979,682</b>	<b>111,878,542</b>	2.66%
TOTAL OPERATING BUDGET	<b>214,103,311</b>	<b>217,377,581</b>	<b>220,872,095</b>	1.61%

### CONCLUSION

I am pleased to transmit this budget to you and look forward to your discussion and input as elected leaders of our community, as we collectively work to deliver a final budget that serves the needs of our community while respecting the contributions of our taxpayers and businesses to make that government happen. I look forward to concluding this work with you before the May 12 deadline outlined in the Town Charter.

Respectfully submitted,



Laura Hoydick, Mayor  
Town of Stratford



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**BUDGET SUMMARY  
(REVENUES & EXPENDITURES)**



# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2019

## PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2018, AND ENDING JUNE 30, 2019, AND APPROPRIATING THE SUM OF \$220,872,095 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, 2018, and ending June 30, 2019, 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, 2018 and ending June 30, 2019, is \$220,872,095

**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, 2018 and ending June 30, 2019; and

That the sum of \$220,872,095 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, 2018, and ending June 30, 2019, all in accordance with the provisions of the budget attached hereto and made a part hereof.



## TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2019

### PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 39.90 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2017.

**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, 2018, and ending June 30, 2019, 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, 2018, and ending June 30, 2019, are \$ 41,522,731; and

**WHEREAS**, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2018, and ending June 30, 2019; and

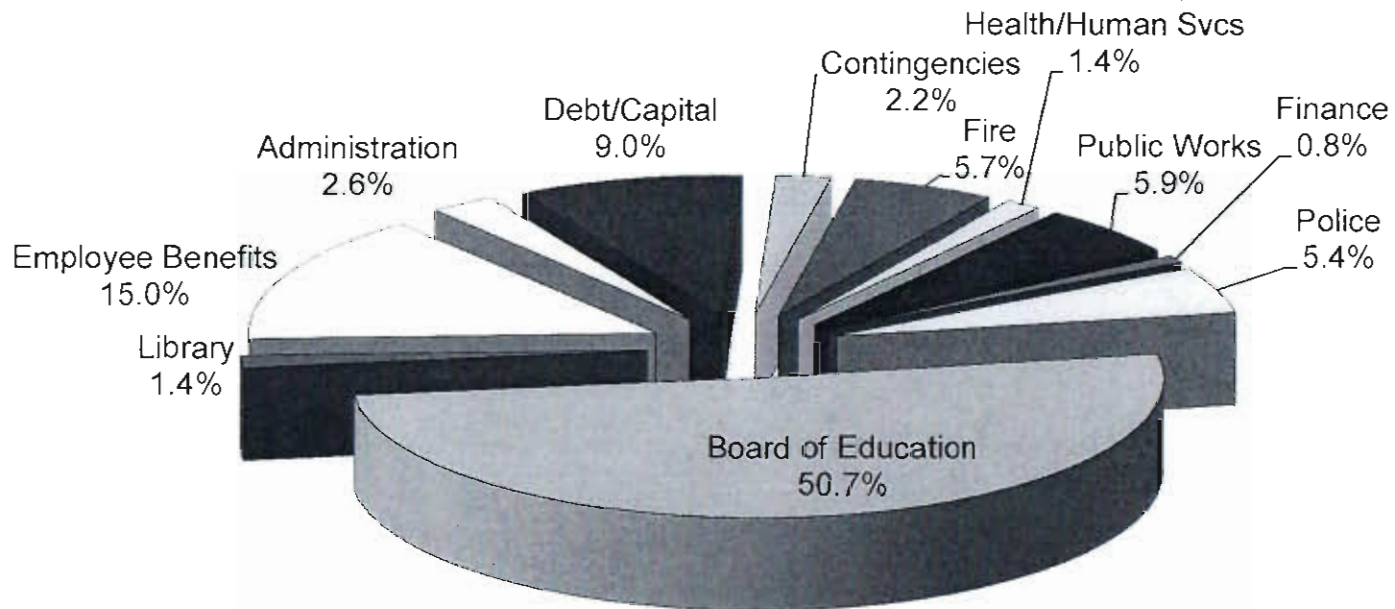
**WHEREAS**, a tax levy at the rate of 39.90 mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2017, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of 39.90 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, 2017;

That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2018, and the second half thereof on January 1, 2019, 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, 2018.

# TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2019 Expenditure Analysis "Where Your Tax Dollars Go"

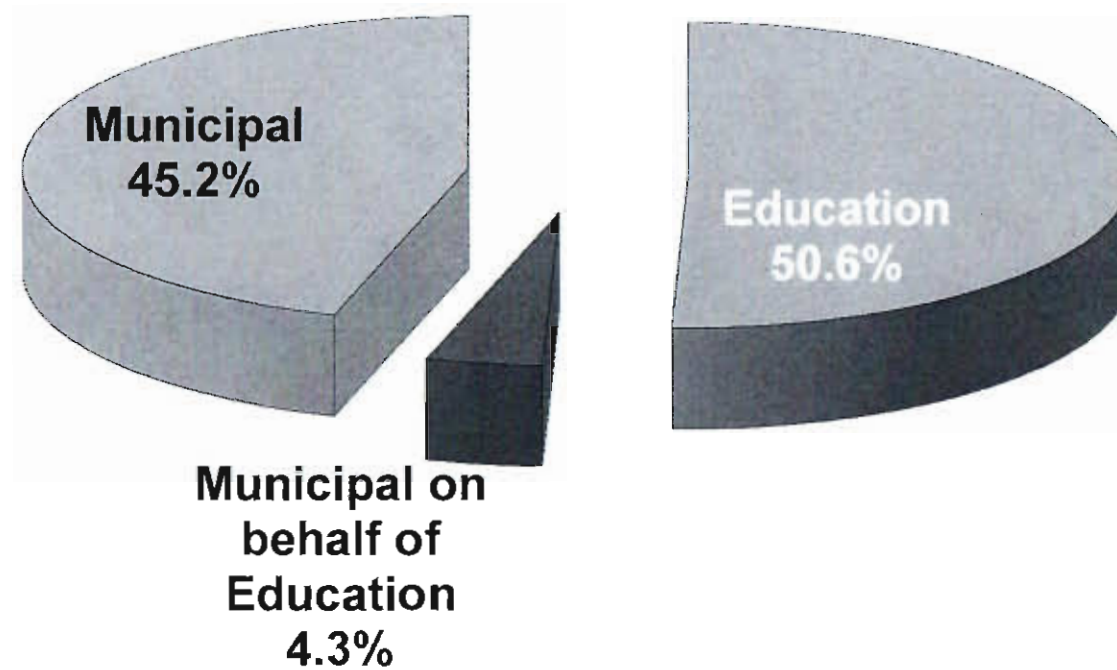


\* Percentage total may not equal 100% due to rounding.

# TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2019



## Expenditures

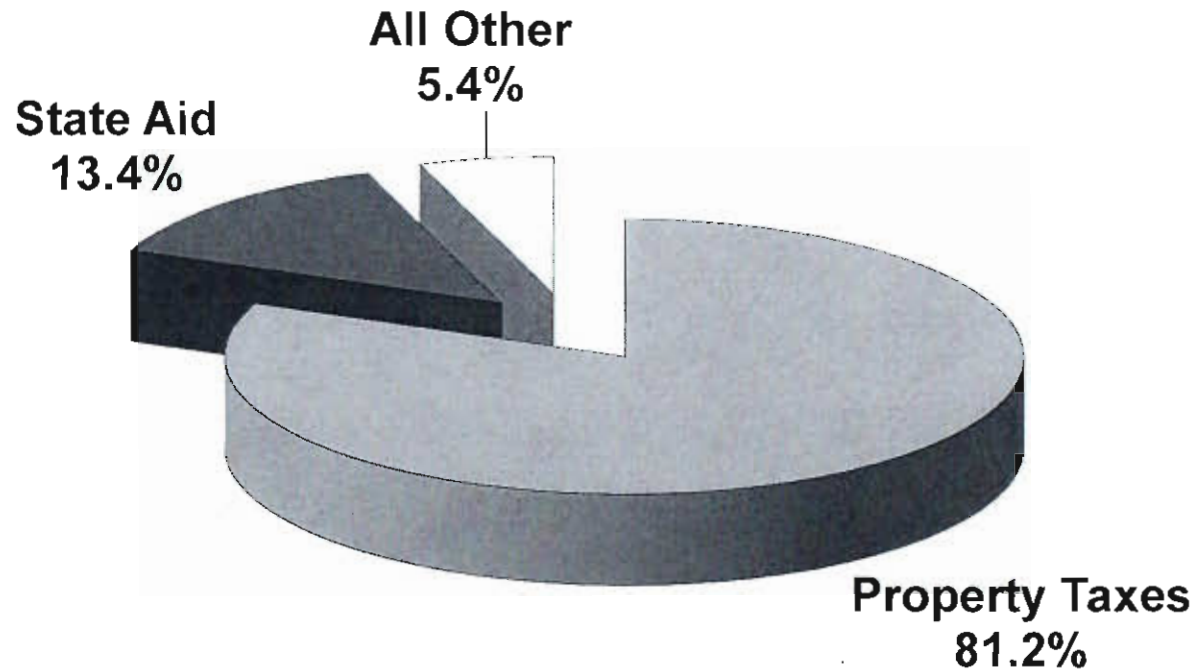




**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**REVENUES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
Fiscal Year 2019  
Sources of Revenue**





**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2019**

**PROPOSED FISCAL YEAR 2019 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 DEPARTMENT PROPOSED	FY2019 MAYOR PROPOSED	FY2018 PERCENT CHANGE
<b>PROPERTY TAXES</b>									
01100	4012	Revenue Current Taxes	158,548,542	157,725,545	168,761,349	176,136,025	177,097,864		
01100	4013	Revenue Current Tax Interest	565,440	552,303	533,975	550,000	550,000		
01100	4014	Revenue Current Tax Lien	1,923	1,896	1,872	1,500	1,500		
01100		Supplemental	1,409,634	1,591,215	907,101	1,763,232	1,700,000		
01100	4051	Arrears Tax	3,556,249	2,923,663	2,738,433	3,515,000	3,000,000		
01100	4052	Arrears Tax Interest	1,094,994	964,237	1,167,539	1,183,500	1,688,500		
01100	4053	Arrears Tax Liens	11,821	11,394	10,360	10,000	10,000		
01100	4290	Payments in Lieu - Federal	1,473	1,549	1,757	1,500	1,500		
01100	4291	Payments in Lieu - State	65,480	-	-	-	-		
01100	4292	Payments in Lieu - Local	166,252	171,450	184,286	200,000	200,000		
		<b>TOTAL</b>	<b>165,421,808</b>	<b>163,943,252</b>	<b>174,306,672</b>	<b>183,360,757</b>	<b>184,249,364</b>		<b>0.48%</b>
<b>STATE OF CONNECTICUT</b>									
01100	4231	State Education Cost Sharing	21,463,543	21,820,962	21,277,643	18,567,523	21,887,270		
01100	4232	State School Bond Principal	262,813	693,379	258,085	256,999	149,563		
01100	4252	State School Bond Interest	49,578	53,526	14,390	18,527	12,798		
01100	4233	State Special Education Grant	1,438,160	1,480,027	1,984,982	2,149,111	2,300,000		
01100	4235	Public School Pupil Transportation	291,754	272,494	-	-	-		
01100	4253	Non-Public School Pupil Transportation	102,887	101,586	-	-	-		
01100	4260	Veterans Added Relief	138,826	144,147	138,947	145,000	145,000		
01100	4242	In Lieu of State Property	400,622	124,993	122,285	111,926	111,926		
01100	4244	State Disability Exemption	8,594	8,482	8,298	9,900	9,900		
01100	4243	State Circuit Breaker	539,540	560,760	498,592	560,000	560,000		
01100	4251	Elderly Freeze Tax Relief	6,000	5,166	2,834	6,000	6,000		
01100	4250	State Health CGS 10-217A	73,324	63,212	60,204	83,530	83,530		
01100	4258	State Telecomm Pers Property	130,837	142,105	145,630	145,000	145,000		
01100	4265	Airplane Registration Fee	61,260	58,420	65,060	55,000	55,000		
01100	4237	Mashantucket Indian Grant	168,339	170,682	160,760	160,760	160,760		
01100	4266	Municipal Revenue Sharing	3,298,976	3,507,689	3,507,689	3,507,689	3,507,689		
01100	4297	MRSF Motor Vehicle	-	-	1,130,316	327,746	327,746		
01100	4296	MRSF Revenue Sharing	-	-	-	-	-		
01100		Municipal Stabilization Grant	-	-	-	117,569	117,569		
01100		Town Clerk Preservation Fees	-	26,850	-	-	-		
01100		Miscellaneous	7,855	-	23,180	-	-		
		<b>TOTAL</b>	<b>28,442,908</b>	<b>29,234,480</b>	<b>29,398,895</b>	<b>26,222,280</b>	<b>29,579,751</b>		<b>12.80%</b>
<b>UNITED STATES GOVERNMENT</b>									
01100	4201	Other Federal - FEMA	91,848	296,218	-	-	-		
01100	4254	Civil Preparedness	22,405	19,247	51,301	19,200	19,200		
		<b>TOTAL</b>	<b>114,252</b>	<b>315,465</b>	<b>51,301</b>	<b>19,200</b>	<b>19,200</b>		<b>0.00%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2019**

**PROPOSED FISCAL YEAR 2019 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 DEPARTMENT PROPOSED	FY2019 MAYOR PROPOSED	FY2018 PERCENT CHANGE
<b>TOWN CLERK</b>									
01107	4302	Marry Surcharge	1,311	-	958	-	-	-	
01107	4303	Deed Fees	230,766	252,443	272,331	260,000	260,000		
01107	4304	Marriage License	1,820	2,518	2,240	2,600	2,600		
01107	4305	Game License	8,396	4,172	4,015	7,600	7,600		
01107	4306	Conveyance Tax	525,248	634,578	625,063	635,000	635,000		
01107	4307	Photo Copies	92,586	97,150	123,765	92,000	92,000		
01107	4309	Misc Revenue	12,596	12,988	14,532	12,000	12,000		
01107	4316-2230	Records Preservation	-	26,850	-	-	-	-	
			<b>872,722</b>	<b>1,030,699</b>	<b>1,042,904</b>	<b>1,009,200</b>	<b>1,009,200</b>		<b>0.00%</b>
<b>POLICE</b>									
01471	4311	Police Revolver Permits	19,600	23,310	28,420	20,000	20,000		
01471	4312	Police Court Fines Local	11,646	11,320	107,946	200,000	200,000		
01471	4313	Police licenses & permits	8,915	7,388	5,221	3,000	3,000		
01474	4314	Police Special Duty							
01471	4319	Police Misc Revenue	42,538	46,705	32,049	45,000	45,000		
			<b>82,699</b>	<b>88,723</b>	<b>173,636</b>	<b>268,000</b>	<b>268,000</b>		<b>0.00%</b>
<b>PLANNING &amp; ZONING</b>									
01111	4321	P & Z Petition Fee	42,375	41,180	90,437	95,000	95,000		
01111	4322	P & Z Maps & Regul	30	127	757	-	-		
01111	4323	P & Z Zoning Compl	51,680	60,117	88,278	65,000	65,000		
			<b>94,084</b>	<b>101,424</b>	<b>179,472</b>	<b>160,000</b>	<b>160,000</b>		<b>0.00%</b>
<b>HEALTH</b>									
01352	4326	Health TB Reimbursement	2,585	688	1,969	4,920	4,920		
01352	4327	Health Plan Review	3,170	3,310	3,810	2,500	2,500		
01352	4328	Health School Dental Program	45,767	38,483	25,407	15,000	15,000		
01352	4329	Health Restaurant Licenses	49,657	52,871	59,699	50,000	50,000		
01352	4330	Rooming Hotel Motel Licenses	1,750	1,700	1,750	1,600	1,600		
01352	4331	Septic Systems	915	95	995	1,000	1,000		
01352	4332	Health Bakery License	475	1,275	1,460	1,000	1,000		
01352	4333	Health Hair & Beauty License	6,485	6,120	7,701	6,000	6,000		
01352	4334	Health Grocery & Meat License	14,065	13,420	13,435	13,000	13,000		
01352	4335	Health Well Drilling Permits	-	-	160	200	200		
01352	4336	Immunization Clinic	3,094	3,650	3,398	3,500	3,500		
01352	4337	Health Public Swimming Pool	1,305	1,655	2,125	1,500	1,500		
01352	4338	Food Service Reinspection Fees	6,975	6,000	8,380	5,500	5,500		
01352	4344	Sandblasting	-	-	-	150	150		
01352	4387	Eviction Revenues	2,185	3,570	695	2,000	2,000		
01352	4649	Miscellaneous	-	54	110	-	-		
			<b>138,428</b>	<b>132,891</b>	<b>131,094</b>	<b>107,870</b>	<b>107,870</b>		<b>0.00%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2019**

**PROPOSED FISCAL YEAR 2019 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 DEPARTMENT PROPOSED	FY2019 MAYOR PROPOSED	FY2018 PERCENT CHANGE
<b>BOE</b>									
01353	4351	School Building Rental	9,593	8,000	-	8,000	8,000		
01551	4352	Board Education Tuition	187,529	49,981	101,918	25,000	25,000		
01352	4355	BOE Birdseye Reimbursement	110,110	110,110	-	110,110	110,110		
01551	4359	Board Education Misc Revenue	4,147	440	1,411	200	200		
			<b>311,379</b>	<b>168,531</b>	<b>103,329</b>	<b>143,310</b>	<b>143,310</b>		<b>0.00%</b>
<b>PUBLIC WORKS</b>									
01404	4341	Public Works Engineering Maps	730	1,620	512	700	700		
01404	4346	Street Opening	8,900	10,025	7,475	8,500	8,500		
01404	4349	Sidewalk & Driveway	8,873	2,775	5,992	2,000	2,000		
01404	4400	Sidewalk Inspections	-	14,535	5,065	-	-		
01405	4604	WPCA Contractual Services	480,000	451,216	448,981	530,000	530,000		
01404	4649	Trench Repairs	7,490	27,470	14,720	-	-		
			<b>505,993</b>	<b>507,641</b>	<b>482,745</b>	<b>541,200</b>	<b>541,200</b>		<b>0.00%</b>
<b>FINANCE</b>									
01301	4364	Finance Misc Revenues	120,180	124,238	201,771	375,000	375,000		
01301	4365	Proceeds from capital asset sale	140,200	-	-	-	-		
			<b>260,380</b>	<b>124,238</b>	<b>201,771</b>	<b>375,000</b>	<b>375,000</b>		<b>0.00%</b>
<b>RECREATION</b>									
01353	4351	Building Rentals	-	-	-	-	-		
01353	4371	Recreation Flood Pool	42,024	43,068	42,363	40,000	40,000		
01353	4373	Ballfield Receipts	12,838	10,505	9,790	20,000	20,000		
01353	4374	Recreation Misc Revenues	12,855	12,418	20,539	12,000	12,000		
			<b>67,717</b>	<b>65,991</b>	<b>72,692</b>	<b>72,000</b>	<b>72,000</b>		<b>0.00%</b>
<b>SANITATION</b>									
01408	4376	Sanitation Coupon Book	141,129	118,762	137,474	120,000	120,000		
01408	4379	Sanitation Misc Revenues	405,563	255,803	244,280	210,000	210,000		
			<b>546,692</b>	<b>374,565</b>	<b>381,754</b>	<b>330,000</b>	<b>330,000</b>		<b>0.00%</b>
<b>INLAND WETLANDS</b>									
01409	4369	Fees	10,425	13,413	30,849	16,000	16,000		
			<b>10,425</b>	<b>13,413</b>	<b>30,849</b>	<b>16,000</b>	<b>16,000</b>		<b>0.00%</b>
<b>BALDWIN CENTER</b>									
01354	4391	Baldwin Center Revenue	8,755	7,365	6,977	9,000	9,000		
			<b>8,755</b>	<b>7,365</b>	<b>6,977</b>	<b>9,000</b>	<b>9,000</b>		<b>0.00%</b>
		<b>DEPARTMENTAL REVENUES</b>	<b>2,899,274</b>	<b>2,615,481</b>	<b>2,807,223</b>	<b>3,031,580</b>	<b>3,031,580</b>		<b>0.00%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2019**

**PROPOSED FISCAL YEAR 2019 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 DEPARTMENT PROPOSED	FY2019 MAYOR PROPOSED	FY2018 PERCENT CHANGE
<b>PERMITS &amp; LICENSES</b>									
01402	4402	Permit Building Department	554,064	802,274	583,222	720,000	720,000		
01402	4403	Permits Streets & Sewers	25,565	26,400	20,375	20,000	20,000		
01404	4404	License Public Works	1,200	1,350	1,200	1,300	1,300		
01407	4406	Boothe Park Permits	39,371	36,022	38,365	36,000	36,000		
01402	4407	Building Education Training Fe	666	1,463	13,502	1,400	1,400		
01353	4405	Beach Stickers	82,423	95,795	84,214	90,000	90,000		
01353	4409	Ramp & Beach Concessions	8,529	6,075	3,050	10,000	10,000		
		<b>TOTAL</b>	<b>711,819</b>	<b>969,379</b>	<b>743,928</b>	<b>878,700</b>	<b>878,700</b>		<b>0.00%</b>
<b>INVESTMENT INCOME</b>									
		Earnings	84,978	72,654	122,817	275,000	350,000		
		<b>TOTAL</b>	<b>84,978</b>	<b>72,654</b>	<b>122,817</b>	<b>275,000</b>	<b>350,000</b>		<b>27.27%</b>
<b>OTHER REVENUES</b>									
<b>Rentals:</b>									
01100	4642	Cell Tower Rental	116,360	161,659	153,829	162,000	162,000		
01100	4607	Baldwin Center	2,819	2,555	2,159	3,000	3,000		
00000	0000	Golf Property Rental	-	-	12,500	25,000	25,000		
01100	4618	Medicare Reimbursement	-	-	172,654	125,000	125,000		
01251	4142	Retiree Contributions	1,707,074	1,707,105	1,900,000	-	-		
01251	4140	Grants payroll tax reimbursements	224,658	155,469	225,000	147,500	147,500		
<b>BOE</b>									
01151	4141	Property & Liability insurance share	321,290	414,281	271,391	-	-		
01151	4143	Medical Examinations	16,792	24,193	26,055	16,000	16,000		
01151	4144	Workers Compensation share	224,470	224,515	224,515	-	-		
01461	4349	Fire department revenue	52,000	28,752	46,354	55,000	55,000		
01151	4621	Workers Compensation Recovery	50,008	50,000	54,790	50,000	50,000		
01251	4620	Insurance Recovery	40,288	46,797	23,451	50,000	50,000		
<b>Police</b>									
01100	4646	Special Duty	90,345	113,260	90,490	100,000	100,000		
01471	4299	Revenue-Grant & OT Reimbmnts	-	-	-	-	-		
01473	4299	Revenue-Grant & OT Reimbmnts	10,919	21,510	34,779	-	-		
01474	4299	Revenue-Grant & OT Reimbmnts	44,942	28,159	24,594	-	-		
01477	4299	Revenue-Grant & OT Reimbmnts	2,247	-	-	-	-		
01478	4299	Revenue-Grant & OT Reimbmnts	-	9,934	-	-	-		
01474	4648	Donation Revenue - Canine	-	2,445	16,436	-	-		
01474	4649	Patrol - Miscellaneous Revenue	35,202	19,055	33,600	130,000	130,000		
01100	4701	Gain on Sale [Land]	-	-	49,171	200,000	200,000		
01353	4650	Custodian Revenue	138,967	161,979	124,484	165,000	165,000		
01100	4603	Boothe Estate	67,241	121,414	66,439	67,000	67,000		
01100	4649	Miscellaneous Revenue	297,842	231,389	376,504	318,000	318,000		
		<b>TOTAL</b>	<b>3,443,464</b>	<b>3,524,471</b>	<b>3,929,195</b>	<b>1,613,500</b>	<b>1,613,500</b>		<b>0.00%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2019**

**PROPOSED FISCAL YEAR 2019 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 DEPARTMENT PROPOSED	FY2019 MAYOR PROPOSED	FY2018 PERCENT CHANGE
<b>BOND PREMIUM</b>									
01100	0000	Bond Premium	-	-	-	2,963,886	-	-	
			-	-	-	2,963,886	-	-	0.00%
<b>OPERATING TRANSFER-IN:</b>									
01100	5029	Railroad fund	130,000	250,000	250,000	250,000	250,000		
01100	5038	WPCA	900,000	900,000	900,000	900,000	900,000		
01100	4699	Sewer Revolving Fund	-	1,500,000	700,000	-	-		
01100	5043	EMS	450,000	450,000	450,000	147,757	-		
		Gas Pipeline Fund	-	307,546	-	156,100	-		
		Recycling Fund	-	-	-	13,117	-		
		Capital Project Fund	-	-	-	210,000	-		
01100	5088	Debt Service Fund	2,500,040	500,000	443,280	443,280	-		
			3,980,040	3,907,546	2,743,280	2,120,254	1,150,000		-45.76%
<b>GRAND TOTAL</b>			<b>205,098,543</b>	<b>204,582,728</b>	<b>214,103,311</b>	<b>217,521,271</b>	<b>220,872,095</b>		<b>1.54%</b>



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**ADMINISTRATION  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
<b>OFFICE OF THE MAYOR</b>									
01102	6003	Payroll - Regular	270,970	256,699	262,695	254,918	256,450		
01102	6004	Payroll - Part Time	1,131	-	-	-	-		
01102	6061	Education/Travel	6,088	3,414	4,589	7,500	12,500		
01102	6102	Printing & Stationery	5,752	4,304	6,401	8,000	8,000		
01102	6157	Gas & Oil	2,305	1,899	1,618	2,300	-	Consolidated	
01102	6341	Transportation	1,715	357	193	490	490		
01102	6399	Outside Service	11,352	9,168	7,338	8,000	8,000		
01102	6503	Printing /Reports	200	-	398	2,100	2,100		
01102	6689	Other Contingency	16,157	23,790	6,013	9,000	9,000		
			<b>315,670</b>	<b>299,631</b>	<b>289,245</b>	<b>292,308</b>	<b>296,540</b>	-	1.45%
<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 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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN COUNCIL/CLERK</b>								
01101	6003	Payroll - Regular	44,044	46,986	51,637	51,374	51,374	
01101	6004	Payroll - Part Time	24,184	13,966	24,946	-	-	
01101	6102	Printing & Stationery	1,011	1,726	1,397	1,470	1,470	
01101	6302	Equipment Service	-	78	-	360	360	
01101	6460	Council Committee	12,392	12,207	17,327	34,600	34,600	
01101	6502	Advertising	6,503	2,691	3,199	4,000	4,000	
01101	6681	Council Contingency	10,611	8,571	4,536	11,000	11,000	
			<b>98,745</b>	<b>86,225</b>	<b>103,042</b>	<b>102,804</b>	<b>102,804</b>	<b>- 0.00%</b>
<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>-</b>	<b>-</b>	<b>-</b>	<b>-</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>HUMAN RESOURCES</b>								
01103	6003	Payroll - Regular	272,558	265,227	262,446	272,594	279,410	
01103	6061	Education	1,834	3,232	3,733	14,000	14,000	
01103	6102	Printing & Stationery	4,529	4,827	4,455	5,500	5,500	
01103	6302	Equipment Service	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	6386	Employee Recruitment	88,319	64,678	125,367	90,148	90,148	
01103	6399	Outside Service		-	6,176	-	-	
		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	545,449	585,784	275,732	304,470	304,470	
			913,114	923,748	677,909	686,712	693,528	- 0.99%
<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 - 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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN ATTORNEY</b>								
01104	6003	Payroll - Regular	74,627	73,498	77,425	78,621	80,587	
01104	6004	Payroll - Part Time	-	1,822	-	-	-	
01104	6102	Printing & Stationery	587	627	788	2,000	2,000	
01104	6381	Legal Fees	970,443	830,288	1,139,365	650,000	800,000	
01104	6510	Court Costs	228,758	247,602	169,232	120,000	120,000	
01104	6521	Liability	368,557	298,646	588,216	350,000	350,000	
01104	6689	Other Contingency	(40,760)	(9,479)	31,980	-	-	
			<b>1,602,212</b>	<b>1,443,004</b>	<b>2,007,006</b>	<b>1,200,621</b>	<b>1,352,587</b>	-
<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>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Town Attorney and designated counsel provide general legal counsel for the Town. They are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>CHIEF ADMINISTRATIVE OFFICER</b>								
01105	6003	Payroll - Regular	168,829	100,547	162,791	162,576	258,725	
01105	6004	Payroll - Part Time Grant Writer	36,556	36,349	36,860	39,000	51,000	
01105	6061	Education	8,161	-	-	6,400	9,400	
01105	6102	Printing & Stationery	4,572	4,213	4,985	8,200	5,200	
01105	6157	Gas & Oil	2,977	741	890	2,800	-	Consolidated
01105	6302	Equipment Service	103	-	-	-	-	
01105	6503	Printing /Reports	2,091	5,981	825	4,600	4,600	
			223,289	147,831	206,351	223,576	328,925	- 47.12%
<b>HEADCOUNT</b>			2.0	1.0	2.0	2.0	3.0	3.0
<b>HEADCOUNT - PART TIME</b>								

**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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>REGISTRAR OF VOTERS</b>								
01106	6003	Payroll - Regular	208,239	209,037	209,349	209,670	210,430	
01106	6020	Payroll - Overtime	2,145	-	-	-	-	
01106	6102	Printing & Stationery	312	932	919	700	700	
01106	6302	Equipment Service	7,413	12,980	1,942	7,100	7,100	
01106	6343	Education/Travel Expense	5,256	6,277	3,045	3,100	3,100	
01106	6463	Deputy Registrars	800	-	800	800	800	
01106	6464	Canvassers	1,457	1,167	1,014	1,700	1,000	
01106	6465	Election	74,688	90,604	57,429	45,600	45,630	
01106	6526	Primaries/Specials	8,591	14,798	7,464	32,200	32,200	
01106	6599	Election Material Equipment	2,335	1,533	1,372	1,750	2,250	
			<b>311,237</b>	<b>337,328</b>	<b>283,334</b>	<b>302,620</b>	<b>303,210</b>	- 0.19%
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET -  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 DEPARTMENT PROPOSED	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN CLERK</b>									
01107	6003	Payroll - Regular	305,988	244,340	223,326	256,412	265,860		
01107	6004	Payroll - Part Time	-	21,683	27,305	29,000	28,000		
01107	6020	Payroll - Overtime	2,058	398	4,100	1,000	500		
01107	6061	Education	2,025	4,000	2,410	3,000	3,000		
01107	6102	Printing & Stationery	3,886	5,073	3,930	5,000	5,000		
01107	6302	Equipment Service & Maint.	3,141	3,204	3,218	4,000	4,000		
01107	6456	Recording & Indexing	39,674	44,205	40,297	45,000	44,000		
01107	6502	Advertising	500	505	477	500	500		
01107	6503	Printing /Reports	9,000	9,000	8,196	9,000	8,500		
01107	6511	Vital Statistics Fee	1,445	2,093	2,000	2,100	2,100		
01107	6512	Microfilm Storage	2,400	2,400	2,376	2,400	2,400		
01107	6524	State Licenses	6,012	4,651	4,296	5,000	5,000		
01107	6533	Town Code	3,000	3,664	3,543	4,000	3,500		
			<b>379,129</b>	<b>345,216</b>	<b>325,474</b>	<b>366,412</b>	<b>372,360</b>	-	1.62%
<b>HEADCOUNT</b>			<b>5.0</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>			-	-	-	-	-	-	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN BUILDINGS</b>								
01108	6302	Equipment Service	7,744	5,473	6,140	7,245	7,500	
01108	6321	Telephone	220,674	255,801	263,520	255,000	275,000	
01108	6322	Postage	79,011	77,615	80,752	82,800	85,000	
01108	6362	Electric	48,253	52,875	85,687	55,000	414,000	
01108	6363	Heating - Oil	19,244	10,050	33,246	15,000	137,000	
01108	6364	Water	5,909	6,520	7,023	7,500	75,000	
01108	6371	Gas / Heating - Birdseye	26,028	11,690	13,575	15,000	49,300	
01108	6372	Electric - Birdseye	57,319	53,082	56,944	55,890	60,000	
01108	6374	Water - Birdseye	6,798	5,272	7,159	6,500	7,000	
01108	6376	Sewer Usage Fees - Town & BOE Buildings	-	-	-	52,000	60,000	
01108	6399	Outside Service	28,319	28,001	30,447	30,000	32,000	
			<b>499,300</b>	<b>506,379</b>	<b>584,493</b>	<b>581,935</b>	<b>1,201,800</b>	<b>- 106.52%</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>AGENCIES</b>								
01109	6415	Conservation Commission	2,530	2,848	1,933	3,000	3,000	
01109	6416	Stratford Redevelopment Agency	40,000	74,521	69,359	25,000	25,000	
01109	6417	375th Anniversary Celebration	36,779	-	-	-	-	
01109	6419	South End Community Center	13,500	13,507	13,500	13,500	13,500	
01109	6420	Economic Develop Commission	5,489	1,461	3,320	10,000	10,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620	18,620	
01109	6423	Probate Court	14,748	15,859	15,222	13,000	13,000	
01109	6425	Roosevelt Forest	763	725	300	1,500	1,500	
01109	6426	Commission Clerical Support	2,500	2,725	2,800	3,600	3,600	
01109	6427	Ct. Conference of Municipalities	-	16,805	32,000	32,500	32,500	
01109	6428	Regional Planning Agency	14,215	14,215	24,295	24,295	24,295	
01109	6430	Beautification Committee	3,777	7,447	5,439	8,000	8,000	
01109	6431	Boothe Park Commission	6,200	6,200	6,775	6,200	6,200	
01109	6435	Sister Cities	5,000	-	500	-	-	
01109	6439	Board of Tax Review	-	-	-	400	400	
01109	6440	Stratford Arts Commission	25,000	39,000	1,451	1,500	1,500	
01109	6441	Historic District Commission	1,476	2,194	1,198	1,200	1,200	
01109	6444	Inland Wetlands Commission	8,514	7,540	6,151	7,000	7,000	
01109	6445	Board of Zoning Appeals	10,122	9,727	13,339	11,000	11,000	
01109	6448	Longbrook Park Commission	3,206	3,231	2,516	2,200	2,200	
01109	6450	Raymark	-	-	-	5,000	5,000	
01109	6451	Stratford Army Engine Plant	-	-	2,937	5,000	5,000	
01109	6452	CT Renters' Rebate	-	-	-	112,500	-	
			<b>212,439</b>	<b>236,625</b>	<b>221,655</b>	<b>305,015</b>	<b>192,515</b>	<b>-36.88%</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>PLANNING AND ZONING</b>								
01111	6003	Payroll - Regular	232,654	231,678	227,682	242,749	322,262	
01111	6004	Payroll - Part Time	13,480	13,443	23,628	-	-	
01111	6061	Education	220	3,391	1,140	3,500	3,500	
01111	6102	Printing & Stationery	1,472	1,688	1,268	1,700	1,700	
01111	6157	Gas & Oil	670	190	161	1,000	-	Consolidated
01111	6309	Auto Maintenance	66	304	166	250	-	Consolidated
01111	6399	Outside Service	6,039	22,026	43,852	-	10,000	
01111	6502	Advertising	11,364	10,992	12,194	12,000	12,000	
01111	6509	Membership / Organization Dues	-	-	1,632	5,000	5,000	
			<b>265,965</b>	<b>283,712</b>	<b>311,723</b>	<b>266,199</b>	<b>354,462</b>	<b>- 33.16%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</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**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
01306	6003	<b>INFORMATION TECHNOLOGY</b> Payroll - Regular	243,235	254,387	264,195	273,857	276,305	
		Application Software User Groups					600	
01306	6061	Technical Training Education	6,685	-	235	3,600	6,000	
01306	6159	Supplies	2,894	980	904	2,000	1,500	
01306	6210	Electrical Supplies	4,955	1,198	1,896	2,000	1,500	
		Application Software Maint. Licensing					98,401	
		Cable Internet Service					36,074	
		Fibernet Internet Service					16,000	
		E-mail Provider 3rd Party					20,000	
		E-mail Archiving					7,200	
		Server Maintenance					3,000	
		Equipment Maint.					3,312	
		Off-site Backup & Storage					21,220	
		Website Hosting					26,000	
01306	6302	Contractual Services	106,792	162,122	205,008	221,200	231,207	
		Clerical Assistance					1,000	
		Network & Software Consulting					8,000	
		Network & Telephone Cabling & Support					8,000	
01306	6453	Programming Services	52,875	47,700	16,701	32,000	17,000	
			417,436	466,387	488,939	534,657	534,112	-0.10%
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</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 2019**

**OVERHEAD/DEBT  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>CONTINGENCY</b>								
01151	6102	Printing & Stationery	(548)	(1,400)	339			
01151	6309	Auto Maintenance		3,116	(2,792)			
01151	6382	Audit Fees	91,925	111,225	115,525	135,000	135,000	
01151	6388	Drug Testing - Active Employees	-	7,868	13,723	10,000	10,000	
01151	6449	Employment - Testing	8,694	4,500	7,092	8,000	8,000	
01151	6499	Contractual Services	72,802	40,254	12,000	42,000	42,000	
01151	6501	Purchased Insurance	865,463	810,113	835,410	833,216	798,908	
01151	6514	Building Equipment	31,825					
01151	6602	Unanticipated Expense	96,411	450,295	482,429	386,920	425,000	
01151	6603	Contract Settlements	725,600	1,375,747	670,509	(706,621)	760,151	
01151	6621	Workers Compensation	2,024,075	2,025,485	1,990,000	1,865,485	1,673,810	
01151	6624	Physical Exams	47,557	45,533	55,295	50,000	50,000	
01151	6625	Auto Liability	27,193	17,171	29,851	30,000	30,000	
01151	6626	Auto Collision	27,034	71,420	9,400	50,000	100,000	
01151	6627	Stationery & Supplies	6,005	-	-	-	-	
01151	6630	Property Damage	5,490	14,295	-	-	-	
01151	6632	State of CT - 2nd Injury Fund	120,017	136,370	136,633	135,000	-	Moved to Internal Service Fund
01151	6635	Heart & Hypertension	352,891	139,009	138,479	353,000	-	Moved to Internal Service Fund
01151	6636	Self insured medical entitlements	222,008	235,218	220,130	73,640	-	Moved to Internal Service Fund
01151	6682	Preventative Maintenance Contingency	164,000	165,084	138,257	165,000	165,000	
01151	6399 1005	Outside Service - Storm Event	37,059	-	-	-	-	
			<b>4,925,501</b>	<b>5,651,303</b>	<b>4,852,280</b>	<b>3,430,640</b>	<b>4,197,869</b>	<b>- 22.36%</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. **Workers Compensation** protects against upcoming settlements & claims as well as historic claims. This expense is transferred to the Workers Compensation Internal Service Fund set up in Fiscal Year 2011 for our self-insured Workers Compensation expenses per the recommendation of GASB and our auditors with the goal of smoothing out impact of future fluctuations in Workers Compensation expenses.
3. **Audit Fees** pay for annual required fiscal public finance audits by external entities; purchased insurance accounts for excess property and casualty insurance.
4. **Unanticipated Expense** represents unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned retirement cash-outs, non-union contract obligations and potential liability settlements.
5. **Contract Settlements** line item accounts for potential labor settlements and contractual obligations.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>DEBT RETIREMENT</b>						
01201	6741	Capital Improvements	902,591	826,149	576,333	549,760	762,744	
01201	0000	Lease Payments	567,886	567,886	664,606	636,874	562,256	
01201	6902	Short-Term Note Principal					-	
01201	6921	Short-Term Note Interest					-	
01201	6902	Bond Principal	4,575,000	4,526,000	6,257,000	6,812,000	12,140,000	
01201	6921	Bond Interest	3,665,426	4,178,825	4,004,418	4,999,793	4,665,886	
01201	6921	BAN Interest	-	-	-	623,264	935,794	
01201	6932	Debt Service Principal - Energy Performance	475,239	475,239	491,643	520,170	549,643	
01201	6941	Debt Service Interest - Energy Performance	256,802	241,405	225,929	210,083	193,687	
			<b>10,442,944</b>	<b>10,815,504</b>	<b>12,219,929</b>	<b>14,351,944</b>	<b>19,810,010</b>	<b>- 38.03%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This program provides funds for annual debt service payments and capital improvements
2. General Fund Capital Improvements include payments for all department vehicle and equipment leases and other non-bondable equipment.
3. Bond Anticipation Notes (BAN) mature into General Obligation Bonds at a future date; therefore, no schedule principal payments
4. The bond principal payments for fiscal year 2019 was increased by the Town's refunding issues coming due for fiscal year 2012 (\$1,075,000), fiscal year 2013 (\$2,823,000) and fiscal year 2014 (\$475,000) respectfully. Also, the Town's General Obligation Bond issue of fiscal year 2017 (\$1,330,000) began its amortization of principal cycle. These principal payments were sized and planned by the Town's Bond Advisor to level the Town's debt service into future budgets. The plan was to defer these principal payments until the Pension Bond of 1998 was fully paid (refer to Employee Benefits on the next page).

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>EMPLOYEE BENEFITS</b>								
01251	6052	Social Security	1,758,721	1,705,913	1,822,923	1,394,155	1,750,000	
01251	6053	Health Insurance - (Net of contributions)	11,642,926	8,642,895	11,450,000	9,773,686	9,821,578	
01251	6054	Life/dissability Insurance	19,250	16,910	16,460	177,990	174,417	
01251	6055	401a Retirement Plan	1,127,292	1,184,955	1,395,408	1,250,000	1,350,000	
01251	6056	Longevity	138,465	153,340	139,013	170,000	170,000	
01251	6057	Unemployment Compensation	83,703	72,673	43,223	70,000	70,000	
01251	6060	Police/Fire Annuity	1,108,598	1,211,022	1,213,862	1,174,719	1,300,000	
01251	6063	Pension Contribution	4,039,741	4,193,635	4,343,593	4,678,281	4,777,971	
01251	6064	Pension Bond Debt Service 1998 issue	7,953,553	7,953,733	7,952,632	7,951,052	-	
01251	6067	Pension Bond Debt Service 2013 issue	14,070,044	14,004,325	13,889,228	13,742,558	13,564,250	
01251	6091	OPEB Trust Fund	50,000	50,000	50,000	50,000	50,000	
01251	6602	Benefit Settlement	-	16,200	19,385	-	-	
			<b>41,992,292</b>	<b>39,205,601</b>	<b>42,335,727</b>	<b>40,432,441</b>	<b>33,028,216</b>	<b>-18.31%</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 Contribution** is based on the updated Actuarial Recommended Contribution [ARC] pursuant to the Milliman Actuary Report dated 1/22/2018

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**FINANCE  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>FINANCE ADMINISTRATION</b>						
01301	6003	Payroll - Regular	178,991	167,276	169,314	170,468	176,307	
01301	6061	Education	5,851	3,363	3,365	2,500	3,500	
01301	6102	Printing & Stationery	1,262	288	1,810	1,800	1,800	
01301	6302	Equipment Service	4,396	2,731	2,893	2,700	2,700	
01301	6509	Dues & Subscriptions	355	505	505	500	500	
01301	6599	Other Miscellaneous Expense	142	248	495	500	500	
			<b>190,998</b>	<b>174,411</b>	<b>178,382</b>	<b>178,468</b>	<b>185,307</b>	<b>- 3.83%</b>
<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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>FINANCE ACCOUNTING &amp; TREASURY</b>								
01302	6003	Payroll - Regular	351,486	362,861	369,174	386,784	391,432	
01302	6020	Payroll - Overtime	6,904	11,639	10,173	5,000	8,000	
01302	6061	Education	349	472	825	2,000	4,000	
01302	6102	Printing & Stationery	9,179	5,665	10,563	10,000	11,000	
01302	6302	Equipment Service	843	761	771	800	900	
01302	6399	Outside Service	49	-	-	-	-	
01302	6499	Contractual Services	92,226	69,170	94,039	133,100	133,100	
01302	6723	Computer Equipment	-	340	791	-	-	
01302	6731	Furniture & Fixtures	1,524	-	266	1,000	1,000	
			<b>462,560</b>	<b>450,908</b>	<b>486,602</b>	<b>538,684</b>	<b>549,432</b>	<b>- 2.00%</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 systems for Accounting, Payroll, Accounts Payable, Purchasing, Fixed Assets, Human Resource etc. .



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>PURCHASING</b>						
01303	6003	Payroll - Regular	144,664	147,978	149,891	160,305	162,753	
01303	6061	Education	310	155	170	250	750	
01303	6102	Printing & Stationery	710	568	515	700	750	
01303	6302	Equipment Service	350	10	207	350	800	
01303	6502	Advertising	10,663	8,236	8,964	13,000	12,000	
			156,697	156,947	159,747	174,605	177,053	- 1.40%
<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 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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>TAX ASSESSMENT</b>						
01304	6003	Payroll - Regular	289,573	344,663	370,151	397,928	408,360	
01304	6004	Payroll - Part Time	15,292	8,247	4,219	16,000	20,200	
01304	6020	Payroll - Overtime	29,836	24,291	27,536	20,000	20,000	
01304	6061	Education	6,028	7,967	10,117	8,000	11,385	
01304	6102	Printing & Stationery	8,322	6,081	9,723	8,400	7,000	
01304	6157	Gas & Oil	5,106	2,805	1,901	5,000	-	Consolidated
01304	6302	Equipment Service	15,002	404	-	600	-	
01304	6309	Auto Maintenance	24	-	43	500	-	Consolidated
01304	6382	Audit Fees	-	-	-	20,000	20,000	
01304	6499	Contractual Services	22,575	28,396	25,906	26,000	29,838	
			<b>391,758</b>	<b>422,854</b>	<b>449,596</b>	<b>502,428</b>	<b>516,783</b>	<b>- 2.86%</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>0.5</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>TAX COLLECTOR</b>						
01305	6003	Payroll - Regular	336,901	331,094	335,882	316,370	318,702	
01305	6004	Payroll - Part Time	5,236	9,211	2,024	7,000	7,000	
01305	6020	Payroll - Overtime	10,912	12,183	11,846	11,000	11,000	
01305	6061	Education	1,866	1,852	2,259	1,900	1,900	
01305	6102	Printing & Stationery	43,719	40,153	24,118	45,000	45,000	
01305	6302	Equipment Service	1,575	1,236	1,238	2,000	2,000	
01305	6399	Outside Service	38,458	38,016	37,208	38,000	38,000	
01305	6502	Advertising	5,384	3,232	3,845	6,000	6,000	
			<b>444,052</b>	<b>436,977</b>	<b>418,420</b>	<b>427,270</b>	<b>429,602</b>	<b>- 0.55%</b>
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**HUMAN DEVELOPMENT  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNITY SERVICES</b>								
01351	6003	Payroll - Regular	<b>254,347</b>	<b>262,561</b>	<b>268,327</b>	<b>285,096</b>	<b>289,013</b>	
01351	6061	Education	575	515	700	700	900	
01351	6102	Printing & Stationery	1,127	1,120	993	1,500	1,175	
01351	6302	Equipment Service	1,509	2,140	2,379	2,600	2,400	
01351	6342	Travel Expense	265	259	107	580	250	
01351	7032	Contractual Services	181,000	181,000	181,000	195,550	185,000	
01351	6522	Activities/Programs	2,008	2,234	929	2,800	2,800	
			<b>440,831</b>	<b>449,829</b>	<b>454,435</b>	<b>488,826</b>	<b>481,538</b>	-1.49%
<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. As the Town's local Youth Service Bureau, Community Services assesses community needs, develops plans to meet those needs and implements programs directly or cooperatively. Direct services include confidential counseling for children, adolescents and their families; support groups; diversion from Juvenile Court through the Juvenile Review Board; and Mental Health and Youth Mental Health First Aid courses. Community Services also assists residents under the age of 60 experiencing a basic needs crisis and to apply for the CT Energy Assistance Program. Community Services partners with the Public Schools to provide youth development activities for Wooster and Flood Middle School students after school. Community Services is also home to the South End Community Center and Stratford Partnership for Youth and Families.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>HEALTH DEPARTMENT</b>								
01352	6003	Payroll - Regular	<b>506,790</b>	<b>530,778</b>	<b>552,164</b>	<b>655,380</b>	<b>668,566</b>	
01352	6004	Payroll - Part Time	1,426	517	-	-	-	
01352	6058	Uniform Allowance/Maintenance	350	350	350	150	150	
01352	6061	Education	5,470	5,449	3,262	3,000	3,000	
01352	6102	Printing & Stationery	2,004	2,000	1,953	2,000	2,000	
01352	6153	Vaccines (School & Childhood)	1,446	1,458	1,462	1,500	1,500	
01352	6157	Gas & Oil	6,294	6,888	4,496	7,000	-	Consolidated
01352	6302	Equipment Service	2,601	3,996	1,246	3,500	3,500	
01352	6309	Auto Maintenance	245	178	667	900	-	Consolidated
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitch Maint)	945	757	733	1,000	8,620	
01352	6503	Printing /Reports (State Lab Samples/Courier Service)	1,143	1,312	1,371	1,700	1,700	
01352	6520	Clinics (Immunization)	1,783	1,949	1,968	2,000	2,000	
01352	6539	Eviction Service (State Mandated)	12,986	17,010	19,127	9,000	9,000	
01352	6540	Relocation Expense (Family)	-	-	122	980	980	
01352	6542	Dental Reimbursement Expense	53,124	55,027	29,785	15,000	-	
			<b>596,607</b>	<b>627,669</b>	<b>618,706</b>	<b>703,110</b>	<b>701,016</b>	<b>-0.30%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</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. Nationally accredited since 2016, we've instituted a culture of quality improvement to improve customer service, performance benchmarks and the community's health. We educate, license and inspect food establishments, hair and nail salons. In addition, we operate a school-based health center and conduct a multitude of health programs. We are also very active in emergency preparedness planning and response for Stratford as well as serve as the lead for the three-town (Stratford-Trumbull-Monroe) mass dispensing area.
2. The added amount in Misc (\$7500) for the Community Health Assessment is an expenditure that occurs every 3 years, providing us with community-level data to inform our health improvement strategies.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>RECREATION DIVISION</b>						
01353	6003	Payroll - Regular	247,108	265,339	274,582	286,535	291,273	
		Summer Swims/Lessons					5,426	
		Winter Swims					25,612	
		Lifeguard Training					1,972	
		Winter Swim Lessons					10,529	
		Summer Day Swim Lessons					8,715	
		Grasso Pool					3,001	
		Beach Lifeguards					41,018	
		Beach Sticker Attendants					21,850	
		Recreation Centers (Franklin, Wooster, ALPHA)					7,261	
		Winter Programs (Open Gyms, Halloween)					288	
		Playground Program					72,595	
		Learning Camp					9,219	
		Permits (Beach Stickers, Launching Ramp, Sat Registration)					2,656	
		Birdseye Recreation Center					27,055	
01353	6004	Payroll - Part Time	212,732	234,886	231,320	232,822	237,197	
		Custodian Open Swims					12,180	
		Custodian Swim Lessons					6,780	
		Custodian Training					480	
		Custodian Town Meetings					1,100	
		Custodian Franklin Rec Center					3,780	
		Custodian Wooster Rec Center					9,320	
		Custodian Girls Basketball					1,470	
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)					108,000	
01353	6019	Payroll - Other	125,566	135,888	148,949	153,110	143,110	
		Community Calendar Subsidy					3,000	
		Day Beach Passes & Permits					400	
		Paper & Office Supplies					950	
		Computer Supplies					775	
01353	6102	Printing & Stationery	4,672	5,104	5,101	5,125	5,125	
01353	6153	Consumable Supplies	474	495	491	600	500	
01353	6157	Gas & Oil	717	977	656	750	-	Consolidated
		Playground Program					4,000	
		Learning Camp					900	
		Youth Recreation Centers					600	
01353	6166	Program Materials	3,724	5,421	5,496	5,500	5,500	
		Winter Program Equipment					200	
		Pools & Beaches					400	
		Playground Program					2,000	
01353	6167	Recreation Equipment	2,018	3,259	2,614	2,600	2,600	
		Copier Maint Contract					2,800	
		Registration Prog. Maint. Contract					4,000	
01353	6302	Equipment Service	7,592	6,716	6,817	6,800	6,800	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
01353	6309	Auto Maintenance	79	-	-	500	-	Consolidated
		Learning Camp					2,160	
		Playground Program					2,340	
		Playground Supervisors Car					1,370	
01353	6341	Transportation	4,788	5,299	4,632	5,870	5,870	
01353	6364	Water	3,505	3,058	3,975	3,200	-	Consolidated
01353	6375	Utilities	2,296	2,658	2,348	2,900	-	Consolidated
		Fireworks					20,000	
		Community Concert Band Subsidy					2,000	
01353	6399	Outside Service	17,502	8,121	28,759	21,500	22,000	
01353	6505	Awards	752	705	750	750	750	
01353	6522	Activities/Programs	81	-	-	2,000	1,500	
			633,607	677,926	716,490	730,562	722,225	-1.14%
<b>HEADCOUNT</b>			4.0	4.0	4.0	4.0	4.5	4.5

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>SENIOR SERVICES</b>						
01354	6003	Payroll - Regular	402,079	422,208	441,667	472,154	476,299	
		Part-time Scheduler					16,796	
		Part-time Outreach Coordinator					27,490	
01354	6004	Payroll - Part Time	14,310	10,230	16,120	40,726	44,286	
01354	6102	Printing & Stationery	1,269	1,889	1,611	1,500	1,500	
01354	6157	Gas & Oil	15,343	10,296	8,568	12,000	-	Consolidated
01354	6302	Equipment Service	2,289	2,271	1,734	3,500	3,500	
01354	6309	Auto Maintenance	3,387	71	856	7,000	-	Consolidated
01354	6322	Postage	8,220	11,925	5,000	9,000	9,000	
01354	6362	Electric	45,754	43,609	44,225	44,000	-	Consolidated
01354	6363	Heating - Oil	29,933	24,066	14,351	22,000	-	Consolidated
01354	6364	Water	4,782	4,140	4,270	4,500	-	Consolidated
01354	6399	Outside Service		-	11,276	10,000	10,000	
			<b>527,366</b>	<b>530,705</b>	<b>549,678</b>	<b>626,380</b>	<b>544,585</b>	-13.06%
<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.
2. Stratford Senior Services has five areas of service provided to the public. The Baldwin Center is the town's senior center and has operated for forty years in its current location. It is one of the largest and busiest senior centers in the area, and averages 250-300 persons per day.
3. *Enrichment Opportunities* include language classes, creative writing, book discussion group, health screenings and lectures, informational programs from legal matters to gardening, nutrition and cooking classes, wellness classes (physical well-being and emotional health) history programs and many other topics requested by participants.
4. *Recreational Activities* include a variety of exercise classes, ranging from strength classes to yoga to Zumba; alternative healing classes, such as laugh therapy, reflexology and Reiki; cards/games such as bingo, pokeno, and poker; creative arts including arts and crafts, water colors, knitting and crocheting, and our DIY studio; performing arts that includes a chamber orchestra, a chorus, lint dancing and tap dancing; sports, including billiards, bocce, Wii bowling, pickleball and ping pong. We also offer day trips and some overnight excursions through Getaway Tours.
5. *Advocacy and Education* includes monthly meetings of the Commission on Aging; monthly meetings of the local chapter of AARP; bi-monthly meetings of the Seniors' Men's Club; and programs through the Southwest Area Agency on Aging.
6. The CARES social model adult day program is now averaging 16-18 clients per day. We now have a waiting list. Persons who join this program must be able to feed and toilet themselves. A structured day is planned for participants that includes exercises, games, trivia, arts and crafts and music. The program schedule changes from day-to-day, depending on the group.
7. Senior Services provides transportation to Stratford residents 60 and older or who are disabled and no longer driving. Medical appointments are the top priority, followed by food shopping, trips to the Baldwin Center, and running errands. This area of service is our largest service area and continues to grow in demand. We now average 32 round trips a day (two years ago the average was 28) and serve over 120 different people a month. The program gets about 4-5 new applicants each month.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
01355	6422	STERLING HOUSE Community Grant	132,483	161,483	161,483	161,483	167,008	
			<b>132,483</b>	<b>161,483</b>	<b>161,483</b>	<b>161,483</b>	<b>167,008</b>	<b>3.42%</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.
2. The Town has committed to contributing \$30,000 toward the cost of a major roof repair through the Public Works Capital Projects Fund.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 Line Item Breakout	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		FTE							
		Director					97,390		
		Assistant Director					84,573		
		Service Department Heads					300,440		
		Sr./Jr. Librarians					507,464		
		Service Supervisors					266,453		
		Service Specialists					162,172		
		Maintenance/Custodian					101,336		
		Associate/Assistant					249,316		
		Sunday					92,929		
		Clerk/Pages					38,068		
		<b>Total</b>					<b>33.72</b>		
		Longevity					15,986		
01356	6003	Payroll - Regular	1,755,143	1,759,184	1,841,970	1,912,678	1,916,127	1,916,127	
01356	6002	Library Anticpd Payroll Exp	22,534	229	526				
01356	6051	Pension Fund	93,468	100,951	98,048	106,027		106,426	
01356	6052	Social Security	124,933	128,534	131,994	145,714		146,584	
01356	6053	Health Insurance	488,436	469,584	491,617	533,916		595,000	
01356	6061	Education	4,595	2,600	2,600			2,600	
01356	6102	Office Supplies	13,622	13,921	13,922	13,923		13,775	
01356	6201	Building Supplies	6,998	6,999	6,999	7,000		6,975	
		Building Equipment					35,302		
		Property Maintenance					13,566		
		Office Equipment					4,558		
		Telecommunications					2,343		
		Contingency - Alarm repairs					3,176		
01356	6302	Contract Maintenance	75,749	51,587	55,833	58,945	58,945	58,945	
01356	6303	Building Maintenance	14,784	5,587	8,945	10,000		10,000	
01356	6322	Postage	5,222	4,570	4,116	5,500		5,500	
01356	6342	Travel Expense (Professional Development)	1,000	1,000	1,000	1,000		1,000	
01356	6375	Utilities	88,269	68,228	84,530	97,000		97,000	
01356	6399	Professional Fees (Legal Services)	6,424	20,294	16,613	16,400		14,500	
		Library Cataloging Records					4,767		
		Shared Resource Access Fees					1,722		
01356	6457	Bibliographic Utilities	5,776	11,345	6,672	10,269	6,489	6,489	
		Library Sys. Maint. & Licensing					36,527		
		Network Sys. Maint. & Licensing					7,353		
		Equipment Upgrades & Conting.					1,000		
01356	6467	Automated Services	47,680	39,319	38,877	40,311	44,880	44,880	
01356	6501	Insurance	41,025	29,364	27,851	30,636		25,000	
01356	6503	Printing /Reports	2,531	3,011	3,528	2,160		2,160	
		Adult					26,000		
		Teen					8,000		
		Children					17,100		
01356	6506	Books	64,373	90,907	96,095	51,100	51,100	51,100	
		Adult					10,400		
		Teen					800		
		Children					800		
01356	6507	Periodicals	13,158	15,415	19,361	12,000	12,000	12,000	
		Adult					5,200		
		Teen					3,400		
		Children					3,400		

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 Line Item Breakout	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
01356	6506	Media (CD's, DVD's, Audio books, etc.)	15,000	13,112	20,424	12,000	12,000	12,000	
01356	6512	Electronic Subscriptions (Public Access)	44,428	34,400	39,442	21,000		21,000	
01356	6514	Building Equipment	35,673	19,096	10,025	5,000		5,000	
01356	6522 1160	Activities/Programs - Adult	2,100	3,316	2,699	2,500		2,500	
01356	6522 1161	Activities/Programs - Teens	2,401	150	1,500	1,500		1,500	
01356	6522 1162	Activities/Programs - Children	1,200	1,830	1,500	1,500		1,500	
01356	6689	Other Contingency	547	-	-	1,000		1,000	
			<b>2,977,066</b>	<b>2,894,535</b>	<b>3,026,667</b>	<b>3,101,679</b>	<b>-</b>	<b>3,160,561</b>	<b>1.90%</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.
2. The Library's operations are funded primarily from an appropriation from the Town's General Fund.
3. The Stratford Library functions as a multi-purpose informational and cultural center, providing services to Town residents of all ages while maximizing our impact through collaborations with a variety of Town Agencies.
4. More than 90% of the Library's operations are funded from an appropriation from the Town General Fund.

***Fun Facts from the Library last year:***

326,066 Items were borrowed from the Library  
 73,038 Questions were answered by Librarians  
 59,232 People attended 4,533 Library programs  
 750-800 People visited the library each day  
 67% of all Residents had a current library card

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>ECONOMIC DEVELOPMENT</b>								
01358	6003	Payroll - Regular	203,349	197,839	209,961	194,111	196,218	
01358	6004	Payroll - Part Time	1,768	6,578	1,200	5,000	40,000	
01358	6061	Education	150	150	-	-	-	
01358	6157	Economic Development Gas & Oil	1,239	388	251	600	-	
01358	6302	Equipment Service	-	111	511	250	-	
01358	6342	Travel Expense	1,047	106	206	250	500	
01358	6343	Conference Expense	3,269	244	1,476	2,500	2,500	
01358	6499	Contractual Services	(79)	-	-	-	-	
01358	6502	Advertising/Marketing/Mailings	5,762	9,362	4,693	8,000	8,000	
01358	6509	Dues & Subscriptions	1,801	1,207	4,307	2,000	2,500	
01358	6432	Community Events	-	-	6,955	15,000	15,000	
01358	6522	Activities/Programs	15,042	19,845	9,872	10,000	10,000	
			<b>233,347</b>	<b>235,830</b>	<b>239,432</b>	<b>237,711</b>	<b>274,718</b>	<b>- 15.57%</b>
<b>HEADCOUNT</b>			<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>
<b>HEADCOUNT - Grant/CDBG</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.
- 2 The Economic Development office is requesting additional funding under account #6509. Current affiliations include BRBC; CT. Economic Development Assoc (CEDAS); Business Council of Ffld. Count.; Westfair Communications; CT. Conference of Muncipalities (CCM); Loopnet; Urban Land Institute; CT Restaurant Week and ICSC which total over \$2000.
- 3 The Economic and Community Development Office has not had the need for a vehicle and can relinquish the vehicle to Public Works which would eliminate accounts #6157 and #6302 eliminating \$850
- 4 We are requesting a P/T employee to oversee & promote all Town artistic and cultural activities which are now being handled in our office. We are also requesting updated software ie: photoshop or Desktop Publisher for the Supervisor's computer

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2019

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
01360	6422	VISITING NURSE ASSOCIATION Community Grant	53,500	53,500	53,500	-	53,500	-
			<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	-	<b>53,500</b>	<b>-100.00%</b>

**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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
<b>SHORT BEACH DIVISION</b>									
01361	6003	Payroll - Regular	149,422	163,554	170,874	152,410	152,410		
01361	6005	Payroll - Seasonal (Security)	233	-	-	-	-		
01361	6020	Payroll - Overtime	1,059	152	583	1,200	1,200		
01361	6157	Gas & Oil	5,068	5,408	1,880	6,000	-	Consolidated	
01361	6199	Materials - Other (Picnic & Field Supplies)	6,816	2,305	4,103	5,000	5,000		
01361	6302	Equipment Service	858	-	-	875	875		
01361	6309	Auto Maintenance	4,215	2,376	771	1,400	-	Consolidated	
01361	6361	Gas- Heating	4,160	2,582	2,453	2,200	-	Consolidated	
01361	6362	Electric	15,524	13,667	14,611	15,000	-	Consolidated	
01361	6364	Water	7,934	7,167	6,365	7,000	-	Consolidated	
01361	6399	Outside Service	-	-	13,011	13,000	13,000		
			<b>195,288</b>	<b>197,211</b>	<b>214,651</b>	<b>204,085</b>	<b>172,485</b>	<b>-</b>	<b>-15.5%</b>
<b>HEADCOUNT</b>			<b>1.8</b>	<b>2.25</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.
3. Gas and oil line item are being relocated to one location under Highway department budget.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**PUBLIC WORKS  
EXPENSES**



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>PW ADMINISTRATION DIVISION</b>								
01401	6003	Payroll - Regular	394,755	384,076	400,785	433,110	443,732	
01401	6004	Payroll - Part Time	13,623	13,700	12,344	15,000	15,000	
01401	6009	Payroll - Supplementary	45,141	-	-	2,500	2,500	
01401	6020	Payroll - Overtime	166	48	1,084	127	127	
01401	6058	Uniform Allowance/Maintenance	77,139	82,598	81,887	80,000	80,000	
01401	6061	Education	10,301	7,695	11,632	10,000	10,000	
01401	6062	Safety Shoes	1,595	1,500	1,500	2,000	2,000	
01401	6102	Printing & Stationery	1,398	1,922	1,918	2,000	2,000	
01401	6157	Gas & Oil	7,675	4,635	3,898	5,000	5,000	
01401	6163	Safety Equipment	4,058	8,216	7,386	15,000	15,000	
01401	6302	Equipment Service	-	252	-	500	500	
01401	6309	Auto Maintenance	22	170	1,817	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	11,712	29,163	28,062	29,600	29,600	
01401	6400	Miscellaneous	-	5,018	-	-	-	
01401	6399 1005	Storm Ev Outside Svc	91,471	-	-	-	-	
01401	6599 1005	Storm Ev Oth Misc Exps	2,696	-	-	-	-	
			<b>661,753</b>	<b>538,993</b>	<b>552,313</b>	<b>595,087</b>	<b>605,709</b>	<b>- 1.78%</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>BUILDING INSPECTIONS DIVISION</b>								
01402	6003	Payroll - Regular	236,791	243,147	246,213	259,683	264,693	
01402	6061	Education	85	85	-	-	-	
01402	6102	Printing & Stationery	1,682	2,502	2,511	2,500	2,500	
01402	6157	Gas & Oil	2,442	1,302	1,178	1,300	1,300	
01402	6199	Materials - Other	419	619	1,174	600	600	
01402	6302	Equipment Service	-	-	-	100	100	
01402	6309	Auto Maintenance	5	324	383	1,000	1,000	
01402	6499	Contractual Services	-	300	9,050	-	-	-
			<b>241,423</b>	<b>248,279</b>	<b>260,509</b>	<b>265,183</b>	<b>270,193</b>	<b>1.89%</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>

**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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>PUBLIC BUILDING MAINT DIVISION</b>								
01403	6003	Payroll - Regular	<b>1,081,189</b>	<b>1,106,736</b>	<b>1,159,914</b>	<b>1,237,948</b>	<b>1,240,771</b>	
01403	6004	Payroll - Part Time	42,591	46,680	36,659	51,000	51,000	
01403	6005	Payroll - Seasonal	-	-	-	5,000	-	
01403	6009	Payroll - Supplementary	9,645	-	-	6,000	6,000	
01403	6020	Payroll - Overtime (Includes Custodians)	67,846	67,743	94,153	76,500	90,000	
01403	6022	Shift Differential	1,958	1,965	1,958	3,000	3,000	
01403	6058	Uniform Maintenance	-	2,650	2,650	-	-	
01403	6102	Printing & Stationery	808	743	498	800	800	
01403	6154	Custodial Supplies	50,285	53,878	52,784	50,000	35,000	
01403	6157	Gas & Oil	22,113	13,688	11,777	16,000	16,000	
01403	6199	Materials - Other	174	-	-	200	200	
01403	6201	Building Supplies - Town Buildings	72,242	58,984	86,774	80,000	80,000	
01403	6201 0116	Building Supplies - BOE Buildings	41,667	46,843	-	45,000	45,000	
01403	6212	Small Tool Equipment	780	961	-	1,000	1,000	
01403	6302	Equipment Service	-	-	-	750	750	
01403	6309	Auto Maintenance	3,964	3,410	7,895	4,000	4,000	
01403	6367	Traffic Lights	39,280	34,297	39,378	35,000	35,000	
		Main. Contract Flood HVAC					25,000	
		Fire Alarm Maintenance					6,000	
		Keys and Lock Systems					8,500	
		Radios					5,000	
		Maint. Security Systems					15,000	
		Elevator Maintenance					20,000	
		Telephone Maintenance					2,000	
		Fire Extinguishers					500	
		Pole Light Repairs					15,000	
		Cell Phone Service					19,000	
		Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]					106,600	
01403	6399	Outside Service	164,091	205,680	183,596	222,600	222,600	
			<b>1,598,633</b>	<b>1,644,258</b>	<b>1,678,036</b>	<b>1,834,798</b>	<b>1,831,121</b>	<b>-0.20%</b>
<b>HEADCOUNT</b>			<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Building Maintenance Division is responsible for the maintenance and general upkeep of all Town buildings, including school facilities.
2. The payroll and overtime increases reflect contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>PW ENGINEERING DIVISION</b>								
01404	6003	Payroll - Regular	480,387	486,067	335,009	362,712	365,676	
01404	6020	Payroll - Overtime	3,213	556	(165)	500	200	
01404	6061	Education (Moved to PW Admin. 01401)		-	330	-	-	
01404	6102	Printing & Stationery	210	660	809	800	650	
01404	6157	Gas & Oil	2,151	1,358	935	1,600	1,500	
01404	6199	Materials - Other	5,535	5,770	6,286	9,000	5,000	
01404	6302	Equipment Service	223	200	1,731	2,500	1,900	
01404	6309	Auto Maintenance	106	5	1,248	750	400	
01404	6503	Printing /Reports	269	347	36	600	400	
			492,093	494,963	346,219	378,462	375,726	-0.72%
<b>HEADCOUNT</b>			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.
2. The payroll increase reflects contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
<b>PUBLIC HIGHWAYS DIVISION</b>									
01405	6003	Payroll - Regular	1,097,768	1,171,011	1,350,992	1,456,220	1,461,039		
01405	6009	Payroll - Supplementary	-	-	-	6,000	6,000		
01405	6020	Payroll - Overtime	238,494	224,939	256,255	213,225	238,812		
01405	6025	Out of Category	2,304	1,909	1,999	1,500	1,500		
01405	6102	Printing & Stationery	3,028	263	175	300	300		
01405	6157	Gas & Oil	143,988	71,043	60,181	145,000	179,350	Town Vehicles	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	-	181	142	500	500		
01405	6213	Highway Materials	60,491	61,269	33,491	55,000	65,000		
01405	6215	Traffic Signs & Lights	6,747	5,947	6,084	7,000	7,000		
01405	6302	Equipment Service	20,767	18,472	12,882	17,000	20,000		
01405	6304	Street Line Marking	6,531	1,936	1,435	10,000	10,000		
01405	6309	Auto Maintenance	112,636	65,689	57,250	50,000	55,000		
01405	6362	Electric	21,008	21,390	21,592	22,000	-	Consolidated	
01405	6363	Heating - Oil	49,007	38,926	30,724	40,000	-	Consolidated	
01405	6364	Water	1,694	1,062	1,313	700	-	Consolidated	
01405	6366	Street Lights	708,838	677,890	364,933	502,000	502,000		
01405	6399	Yard Waste Pick-up Service	48,488	64,464	81,395	-	-		
			<b>2,521,791</b>	<b>2,426,391</b>	<b>2,280,843</b>	<b>2,526,445</b>	<b>2,546,501</b>	<b>-</b>	<b>0.79%</b>
<b>HEADCOUNT</b>			<b>22.0</b>	<b>21.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Highway Division is responsible for the maintenance of Town roadways and is also primarily responsible for snow removal, large item clean up and fall leaf collection.
2. The payroll and overtime increases reflect contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN GARAGE DIVISION</b>								
01406	6003	Payroll - Regular	615,192	572,717	564,566	645,059	659,193	
01406	6020	Payroll - Overtime	17,874	12,249	15,552	20,000	20,000	
01406	6025	Out of Category	404	366	220	392	392	
01406	6102	Printing & Stationery	155	233	104	294	294	
01406	6157	Gas & Oil	9,396	3,411	2,344	4,500	4,500	
01406	6212	Small Tool Equipment	18	1,317	2,230	1,470	1,470	
01406	6216	Garage Supplies	5,613	13,767	15,491	18,000	18,000	
01406	6302	Equipment Service	3,180	3,172	4,708	8,000	8,000	
01406	6309	Auto Maintenance	8,025	7,567	2,832	2,500	12,970	Town Vehicles
01406	6310	Radio Repair	623	2,153	928	3,000	3,000	
01406	6362	Electric	16,693	15,198	16,023	15,000	-	Consolidated
01406	6363	Heating - Oil	24,671	8,279	-	8,000	-	Consolidated
01406	6364	Water	3,095	3,966	10,471	3,200	-	Consolidated
			704,939	644,395	635,469	729,415	727,819	-0.22%
<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.
2. The payroll increase reflects contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>PARKS DIVISION</b>						
01407	6003	Payroll - Regular	1,345,122	1,289,098	1,367,700	1,524,938	1,527,626	
01407	6005	Payroll - Seasonal	13,710	12,001	22,107	20,000	20,000	
01407	6009	Payroll - Supplementary	-	-	-	7,000	7,000	
		<b>BOE Related Overtime</b>					147,405	
		<b>Town Related Overtime</b>					175,405	
01407	6020	Payroll - Overtime	277,765	311,874	348,681	288,224	322,810	
01407	6025	Out of Category	1,929	720	1,106	3,000	3,000	
01407	6102	Printing & Stationery	316	500	317	500	500	
01407	6151	Agricultural Supplies	14,750	16,920	17,540	18,500	18,500	
01407	6157	Gas & Oil	74,322	50,994	38,403	63,000	63,000	
01407	6160	Fencing	21,124	12,341	4,996	5,000	5,000	
01407	6161	Insect Control	2,020	2,800	15,779	15,000	12,000	
01407	6203	Field Maintenance	55,783	81,168	64,538	62,500	62,500	
01407	6203 0117	Pirhala Farm Maintenance	1,554	894	-	2,000	2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	5,988	6,023	-	7,550	3,550	
01407	6204	Sanitation Portals	13,623	14,216	15,255	15,000	13,000	
01407	6212	Small Tool Equipment	2,000	2,986	1,544	2,000	2,000	
01407	6217	Parks Materials	33,425	40,201	40,491	34,100	34,100	
01407	6218	Tree Removal/Replacement	46,180	37,565	35,996	40,000	30,000	
01407	6220	Playground Maintenance	2,241	5,090	2,739	10,000	8,000	
01407	6221	Wood Waste Disposal	21,721	49,059	(23,070)	30,000	30,000	
01407	6302	Equipment Service	52,728	41,234	46,428	40,000	40,000	
01407	6309	Auto Maintenance	54,289	40,851	35,734	25,000	35,000	
01407	6361	Gas- Heating	923	1,043	1,078	1,100	-	Consolidated
01407	6362	Electric	44,598	42,719	44,489	44,000	-	Consolidated
01407	6363	Heating - Oil	17,518	12,396	10,684	15,000	-	Consolidated
01407	6364	Water	17,390	22,754	21,036	27,500	-	Consolidated
01407	6371	Gas/Heating - DeLuca Fd	615	-	-	1,000	-	Consolidated
01407	6374	Water - DeLuca Fd	2,183	1,589	1,129	2,000	-	Consolidated
01407	6394	Flower Planting	7,238	7,500	7,317	7,500	7,500	
01407	6499	Contractual Services	21,510	9,197	30,000	40,000	45,000	
			<b>2,152,565</b>	<b>2,113,733</b>	<b>2,152,017</b>	<b>2,351,412</b>	<b>2,292,086</b>	<b>-</b>
			<b>24.0</b>	<b>25.0</b>	<b>24.0</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.
2. The payroll and overtime increases reflect contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>PW REFUSE/RECYCLING DIVISION</b>								
01408	6003	Payroll - Regular	1,611,326	1,640,415	1,627,294	1,825,735	1,828,558	
01408	6009	Payroll - Supplementary	-	-	-	9,000	9,000	
01408	6020	Payroll - Contractual Overtime	167,975	161,864	173,750	169,000	178,000	
01408	6025	Out of Category	5,221	5,270	5,898	6,380	6,380	
01408	6102	Printing & Stationery	4,795	750	375	500	500	
01408	6157	Gas & Oil	130,096	95,388	61,804	110,000	110,000	
01408	6212	Small Tool Equipment	12,784	-	203	200	200	
01408	6309	Auto Maintenance	78,890	76,736	80,069	80,000	80,000	
01408	6401	Disposal Fees	1,693,814	1,573,659	1,721,042	1,900,500	1,950,000	
01408	6402	Hazardous Waste	929	9,908	-	-	30,000	
01408	6409	Other Disposal Fees	127,044	127,937	127,453	130,000	130,000	
01408	6410	Recycling Project	180	-	-	500	500	
01408	6468	Temporary Help	95,007	69,754	86,939	70,000	70,000	
			<b>3,928,060</b>	<b>3,761,681</b>	<b>3,884,827</b>	<b>4,301,815</b>	<b>4,393,138</b>	<b>- 2.12%</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.
2. The payroll and overtime increases reflect contractual salary and step increases.





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**PUBLIC SAFETY  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE ADMINISTRATION</b>								
01461	6003	Payroll - Regular	260,583	263,277	272,225	279,024	287,334	
01461	6009	Payroll - Supplementary	-	-	-	9,500	9,500	
01461	6058	Uniform Allowance/Maintenance	1,800	1,900	3,800	1,900	1,900	
01461	6061	Education	2,000	4,757	3,400	4,000	4,000	
01461	6102	Printing & Stationery	1,579	1,690	1,603	2,000	2,000	
01461	6159	Supplies/Janitorial Service	8,262	11,609	14,859	15,225	15,225	
01461	6302	Equipment Service	148	6,861	7,218	7,247	7,247	
01461	6321	Cell Phone - Public Safety	10,745	10,421	11,000	11,000	11,000	
01461	6361	Gas- Heating (4 Fire Houses)	58,939	28,445	27,275	30,000	-	Consolidated
01461	6362	Electric (4 Fire Houses)	92,982	92,237	96,128	92,000	-	Consolidated
01461	6364	Water	8,287	8,262	8,281	8,300	-	Consolidated
01461	6509	Dues & Subscriptions	3,000	3,000	843	3,000	3,000	
01461	6523	Emergency Management		-	53,681	36,000	45,000	
			<b>448,326</b>	<b>432,459</b>	<b>500,313</b>	<b>499,196</b>	<b>386,206</b>	<b>-</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>

**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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE SUPPRESSION</b>								
01462	6003	Payroll - Regular	6,299,824	6,669,567	6,787,770	7,029,476	7,130,256	
01462	6007	Payroll - Drivers Pay	38,864	46,224	46,340	45,000	45,000	
01462	6009	Payroll - Supplementary	74,439	338,938	132,022	100,000	150,000	
01462	6019	Payroll - Other	5,050	5,950	6,150	6,000	6,000	
01462	6022	Shift Differential	124,146	145,252	142,093	141,000	141,000	
01462	6024	Callback	2,211,015	2,430,731	2,550,796	2,050,000	2,150,000	
01462	6025	Out of Category (Acting Positions)	1,913	1,246	1,005	1,500	1,500	
01462	6058	Uniform Allowance/Maintenance (Per Contract)	83,700	90,604	94,227	89,300	95,000	
01462	6061	Education (Testing/Recruitment)	64,706	78,195	91,508	75,000	90,000	
01462	6062	Medical Stipends (Per Contract)	137,281	139,427	140,808	146,400	146,400	
01462	6154	Custodial Supplies	-	7,437	6,890	7,500	22,500	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	77,062	60,171	43,215	70,000	70,000	
01462	6225	Other Repair & Maint Sup	63,026	123,900	142,572	112,950	145,000	
01462	6302	Equipment Service	100,971	114,663	114,504	102,000	110,000	
01462	6309	Auto Maintenance	53,464	46,078	47,788	50,000	50,000	
01462	6365	Fire Hydrants	1,424,834	1,373,735	1,409,978	1,425,310	1,458,142	
			10,760,297	11,672,118	11,757,666	11,451,436	11,810,798	3.14%
<b>HEADCOUNT</b>			93.0	93.0	93.0	93.0	93.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>FIRE PREVENTION</b>						
01463	6003	Payroll - Regular	262,254	275,935	290,326	332,050	337,181	
01463	6004	Payroll - Part Time	16,071	16,566	5,016	-	-	
01463	6009	Payroll - Supplementary	-	978	5,524	1,000	1,000	
01463	6020	Payroll - Overtime	21,347	31,922	33,357	28,000	28,000	
01463	6022	Shift Differential	220	337	330	400	400	
01463	6058	Uniform Allowance/Maintenance	2,700	2,850	1,900	2,850	2,850	
		<b>Academy</b>					5,000	
		<b>State Required Continued Education</b>					2,885	
		<b>Resident Prevention Education</b>					1,500	
01463	6061	Education (OSHA Required)	9,385	8,294	5,867	9,385	9,385	
01463	6102	Printing & Stationery	800	821	601	1,000	1,000	
01463	6302	Equipment Service	-	180	549	600	600	
			312,777	337,883	343,470	375,285	380,416	- 1.37%
<b>HEADCOUNT</b>			4.0	5.0	5.0	4.0	4.0	4.0
<b>HEADCOUNT - PART TIME</b>			0.5	-	-	-	-	-

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNICATION CENTER</b>								
01475	6003	Payroll - Regular	<u>625,349</u>	<u>759,049</u>	<u>751,022</u>	<u>851,576</u>	<u>872,729</u>	
01475	6004	Payroll - Part Time	6,846	1,094	2,281	13,650	13,650	
01475	6020	Payroll - Overtime	276,739	146,086	243,796	142,428	145,000	
01475	6022	Shift Differential	17,754	19,818	18,947	21,344	30,000	
01475	6058	Uniform Maintenance	-	2,200	2,000	-	-	
01475	6061	Education	6,361	2,671	2,531	3,108	3,200	
01475	6102	Printing & Stationery	1,400	1,467	1,209	1,450	1,500	
01475	6302	Equipment Service	9,776	9,648	17,348	38,208	37,500	
01475	6399	Outside Service	5,820	3,996	5,865	5,820	6,000	
			<u>950,045</u>	<u>946,029</u>	<u>1,044,999</u>	<u>1,077,584</u>	<u>1,109,579</u>	- 2.97%
<b>HEADCOUNT</b>			<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

**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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE ADMINISTRATION</b>								
01471	6003	Payroll - Regular	410,411	438,276	449,808	444,079	450,869	
01471	6009	Payroll - Supplementary	24,296	11,976	19,853	34,000	34,000	
01471	6020	Payroll - Overtime	2,155	569	2,830	-	-	
01471	6022	Shift Differential		2,405	72	-	-	
01471	6058	Uniform Allowance/Maintenance	2,242	3,231	6,985	2,850	3,375	
01471	6061	Education	1,090	967	614	1,200	1,200	
01471	6102	Printing & Stationery	4,564	3,487	4,620	4,900	4,900	
01471	6163	Safety Equipment	163	-	500	500	500	
01471	6302	Equipment Service	29,872	39,703	48,829	52,771	52,771	
01471	6362	Electric	90,538	87,838	91,342	87,000	-	Consolidated
01471	6363	Heating - Oil	30,080	14,298	15,868	15,000	-	Consolidated
01471	6364	Water	3,009	2,602	2,962	2,500	-	Consolidated
01471	6514	Building Equipment	17,868	19,994	18,936	20,000	20,000	
01471	6522	Community Services/PAL	15,002	20,464	15,005	25,000	35,000	
01471	6523	Emrg Mgmt-Civil Defense	50,264	53,557	-	-	-	
			<b>681,553</b>	<b>699,367</b>	<b>678,224</b>	<b>689,800</b>	<b>602,615</b>	<b>-12.64%</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>POLICE INVESTIGATION</b>						
01473	6003	Payroll - Regular	1,437,625	1,573,635	1,630,297	1,623,212	1,674,714	
01473	6009	Payroll - Supplementary	92,650	218,940	85,029	70,000	70,000	
01473	6020	Payroll - Overtime	194,312	200,190	254,133	70,000	70,000	
01473	6021	Court Time & Travel	15	-	-	400	400	
01473	6022	Shift Differential	25,316	27,756	32,669	19,392	19,392	
01473	6024	Callback	48,177	57,858	47,625	45,000	45,000	
01473	6058	Uniform Allowance/Maintenance	19,738	20,231	18,533	19,000	22,500	
01473	6302	Equipment Service	7,000	7,212	6,110	7,000	7,000	
01473	6510	Court Evidentiary Materials	3,791	2,923	2,205	5,500	5,500	
01473	6514	Investigative Materials	2,902	4,077	3,955	5,000	5,000	
01473	6517	Crime Prevention Program	-	-	6,000	6,000	6,000	
			1,831,525	2,112,822	2,086,556	1,870,504	1,925,506	- 2.94%
<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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>POLICE PATROL</b>						
01474	6003	Payroll - Regular	4,526,354	4,952,484	4,831,107	5,255,615	5,401,197	
01474	6008	Special Officers/Events	192,210	262,609	293,454	100,000	100,000	
01474	6009	Payroll - Supplementary	153,333	267,604	149,430	150,000	150,000	
01474	6020	Payroll - Overtime	157,295	149,946	161,173	120,000	120,000	
01474	6022	Shift Differential	136,673	156,405	132,218	124,460	124,460	
01474	6024	Callback	564,710	285,442	489,993	500,000	500,000	
01474	6058	Uniform Maintenance	70,545	72,243	84,221	64,000	80,000	
01474	6156	Prisoner Meals	2,504	2,639	2,481	2,500	2,500	
01474	6302	Equipment Service	17,533	17,600	16,419	19,600	19,600	
01474	6321	Cell Phone - Public Safety	18,500	18,500	18,500	18,500	18,500	
01474	6499	Contract %-Redflex Student Guardian	10,638	744	-	-	-	
			<b>5,850,295</b>	<b>6,186,216</b>	<b>6,178,996</b>	<b>6,354,675</b>	<b>6,516,257</b>	<b>- 2.54%</b>
<b>HEADCOUNT</b>			<b>73.0</b>	<b>73.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

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

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE RECORDS</b>								
01476	6003	Payroll - Regular	242,292	266,917	275,006	338,125	343,874	
01476	6009	Payroll - Supplementary	14,933	9,922	10,948	9,000	9,000	
01476	6020	Payroll - Overtime	2,277	6,394	4,637	-	-	
01476	6022	Shift Differential	987	493	391	-	-	
01476	6024	Callback	223	-	-	-	-	
01476	6058	Uniform Allowance/Maintenance	2,110	1,388	778	2,850	3,375	
01476	6199	Materials - Other	78	485	500	500	500	
01476	6302	Equipment Service	1,904	2,146	1,120	2,000	2,000	
01476	6399	Outside Service	39,272	43,247	42,123	43,000	43,000	
			304,075	330,992	335,503	395,475	401,749	- 1.59%
<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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>POLICE TRAFFIC</b>						
01477	6003	Payroll - Regular	212,269	230,200	272,003	315,905	323,802	
01477	6004	Payroll - Part Time	111,563	106,815	111,573	121,000	121,000	
01477	6009	Payroll - Supplementary	12,342	27,753	20,933	15,000	15,000	
01477	6020	Payroll - Overtime	11,172	12,722	24,704	-	-	
01477	6022	Shift Differential	1,924	2,505	1,898	-	-	
01477	6024	Callback	169	349	6,809	-	-	
01477	6058	Uniform Allowance/Maintenance	2,468	2,961	2,493	2,850	4,500	
01477	6157	Gas & Oil	151,442	83,494	41,268	110,000	110,000	
01477	6216	Garage Supplies	1,179	591	855	5,000	5,000	
01477	6302	Equipment Service	31,985	24,791	30,783	32,000	32,000	
01477	6309	Auto Maintenance	57,929	63,302	65,813	65,000	65,000	
			<b>594,442</b>	<b>555,483</b>	<b>579,132</b>	<b>666,755</b>	<b>676,302</b>	- 1.43%
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>4.0</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 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE PROFESSIONAL STANDARDS</b>								
01478	6003	Payroll - Regular	280,151	225,967	330,199	377,230	392,906	
01478	6009	Payroll - Supplementary	33,513	25,751	78,133	27,126	27,126	
01478	6020	Payroll - Overtime	(12,576)	5,296	4,364	-	-	
01478	6024	Callback	285	1,484	1,142	-	-	
01478	6058	Uniform Allowance/Maintenance	5,453	5,678	608	5,700	7,875	
01478	6061	Education	199,120	158,970	198,867	220,000	220,000	
01478	6102	Printing & Stationery	1,400	9	305	1,500	1,500	
01478	6163	Safety Equipment	3,000	-	-	3,000	3,000	
01478	6212	Range Maintenance	5,889	-	2,109	6,000	6,000	
01478	6302	Equipment Service	287	182	102	1,000	1,000	
01478	6527	Ammunition	14,500	12,823	17,905	20,000	20,000	
			<b>531,021</b>	<b>436,160</b>	<b>633,734</b>	<b>661,556</b>	<b>679,407</b>	- 2.70%
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</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 2019**

**OPERATING TRANSFERS**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>OPERATING TRANSFERS-OUT</b>								
01700	7034	Canine Fund	246,110	246,110	265,157	363,531	385,714	
01700	0000	Open Space Fund					75,000	
01700	0000	Revaluation Fund					100,000	
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			246,110	246,110	265,157	363,531	560,714	- n/a

**MAJOR DEPARTMENT HIGHLIGHTS**

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

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2019

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
		<b>BOARD OF EDUCATION</b>						
01551	6802	Board of Education	97,952,758	99,995,002	106,575,340	108,979,682	111,878,542	- 2.66%
			<b>97,952,758</b>	<b>99,995,002</b>	<b>106,575,340</b>	<b>108,979,682</b>	<b>111,878,542</b>	<b>- 2.66%</b>

MAJOR DEPARTMENT HIGHLIGHTS



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**BOARD OF EDUCATION  
EXPENSES**



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**WATER POLLUTION CONTROL**



**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
<b>SEWER USE (WPCA) - REVENUES</b>									
SEWER USE									
38938	4061	Current Sewer Use Fee	7,669,714	8,635,840	7,837,466	7,473,589	7,473,589		
38938	4062	Current Sewer Use - Interest	84,351	104,041	89,520	100,000	100,000		
38938	4063	Current Sewer Use - Lien	4,965	3,822	6,724	1,500	1,500		
38938	4064	Arrears Sewer Use Fee	109,175	(2,793)	10,035	100,000	100,000		
38938	4065	Arrears Sewer Use Interest	209,029	291,660	398,650	175,000	175,000		
38938	4066	Arrears Sewer Use Lien	41,665	52,002	50,008	40,000	40,000		
38938	4071	Current Comm Sewer Use F	2,635,926	2,716,645	2,519,315	2,527,340	2,527,340		
38938	4072	Current Commercial Sewer Use I	9,159	12,484	12,637	10,000	10,000		
38938	4073	Current Commercial Sewer Use P	120	144	-	-	-		
38938	4074	Arrears Commercial Sewer Use F	18,922	1,818	(13,884)	20,000	20,000		
38938	4075	Arrears Commercial Sewer Use I	11,960	5,788	20,410	12,000	12,000		
38938	4076	Arrears Commercial Sewer Use L	1,488	1,008	771	1,100	1,100		
38938	4649	Other - Miscellaneous Revenue	87,803	20,023	194,079	150,000	150,000		
38938	6528	Refunds	(290,039)	(327,810)	(253,910)	(200,000)	(200,000)		
38938	4702	Utilization of fund balance	(2,185,496)	(3,648,660)	(971,429)	(170,273)	(755,371)		
			<b>8,408,741</b>	<b>7,866,012</b>	<b>9,900,392</b>	<b>10,240,256</b>	<b>9,655,158</b>	<b>-</b>	<b>-5.7%</b>
INVESTMENT INCOME									
38938	4501	Investment Income	10	-	-	-	-	-	
			<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>			<b>8,408,751</b>	<b>7,866,012</b>	<b>9,900,392</b>	<b>10,240,256</b>	<b>9,655,158</b>	<b>-</b>	<b>-5.7%</b>

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>SEWER USE (WPCA) - EXPENSES</b>								
38938	6003	Payroll - Regular	1,034,545	976,601	868,607	995,654	1,027,841	-
38938	6009	Payroll - Supplementary	-	-	6,699	6,500	6,500	
38938	6020	Payroll - Overtime	288,185	246,371	368,349	300,000	300,000	
38938	6022	Shift Differential	4,611	4,808	4,529	4,400	4,400	
38938	6025	Out of Category	3,319	3,838	3,565	3,000	3,000	
38938	6051	Pension Fund	1,015,942	1,053,449	901,966	670,595	632,980	
38938	6052	Payroll Taxes	96,994	91,334	110,691	103,239	107,643	
38938	6053	Health Insurance	359,372	359,372	359,372	229,175	326,502	
38938	6054	Life/Disability Insurance	7,400	7,400	7,400	4,181	2,889	
38938	6055	401a Retirement Plan	78,374	74,201	89,463	101,467	107,339	
38938	6056	Longevity	8,750	7,950	8,425	8,000	9,000	
38938	6603	Contract Settlements	63,153	93,465	13,292	117,000	52,254	
38938	6058	Uniform Maintenance	15,583	18,825	18,749	22,000	22,000	
38938	6061	Education	2,197	2,365	5,052	3,000	5,000	
38938	6102	Printing & Stationery	1,891	1,753	3,009	2,500	2,500	
38938	6152	Chemical Supplies	64,530	73,691	97,656	85,000	100,000	
38938	6157	Gas & Oil	19,490	13,407	23,539	14,000	25,000	
38938	6163	Safety Equipment	3,039	3,313	3,391	3,400	5,000	
38938	6199	Materials - Other	14,763	19,573	20,095	21,000	21,000	
38938	6206	Lab Maintenance	2,979	3,137	2,988	3,000	3,000	
38938	6212	Small Tool Equipment	-	936	899	1,000	5,000	
38938	6302	Preventive Maintenance	5,483	12,279	4,143	13,000	68,000	
38938	6307	Sewer Line Maintenance	42,087	93,576	141,693	60,000	100,000	
38938	6308	Pump Station Maintenance	17,520	17,474	19,239	20,000	20,000	
38938	6309	Auto Maintenance	5,573	12,669	18,542	18,000	18,000	
38938	6319	Plant Maintenance	25,950	29,567	167,943	30,000	30,000	
38938	6361	Gas- Heating	94,287	49,089	58,793	55,000	55,000	
38938	6362	Electric	617,083	614,438	714,982	637,874	750,000	
38938	6363	Heating - Oil	-	-	29	500	500	
38938	6364	Water	26,859	22,877	33,885	27,000	35,000	
38938	6369 15137	HARVEST RIDGE ROAD SEWER	575	-	-	-	-	
38938	6393	Project Contractor	-	-	168,766	-	-	
38938	6393 2047	Clarifier Improv Proj	350,759	12,559	-	-	-	
38938	6393 2048	I & I / Capacity Study	-	180,428	-	-	-	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
38938	6469	Sludge Contract Service	1,111,506	1,121,817	977,677	1,155,000	1,155,000		
38938	6499	Contractual Services	1,039,263	604,402	656,020	530,000	530,000		
38938	6500 0221	Capital Equipment	-	-	161,786	330,000	-		
38938	6501	Purchased Insurance	2,828	-	-	50,529	50,529		
38938	6519	TV Sewer Inspections	1,000	-	4,505	30,000	30,000		
38938	6599	Professional Fees	-	1,419	1,710	21,000	21,000		
38938	6621	Workers Compensation	100,060	67,203	26,802	170,420	170,420		
38938	6633	Heart Bill - Medical	24,164	-	-	-	-		
38938	6641	Capital Outlay Contingency	187,222	331,053	16,099	775,000	-		
38938	6689	Other Contingency	16,111	30,098	24,133	20,000	20,000		
38938	6902	Bond Principal Payment	(301)	-	2,221,853	2,314,071	2,361,982		
38938	6921	Bond Interest Payment	755,608	709,275	664,056	617,961	570,879		
38938	7001	Transfer - Applied Overhead	900,000	900,000	900,000	666,790	900,000		
<b>TOTAL EXPENSES</b>			<b>8,408,751</b>	<b>7,866,012</b>	<b>9,900,392</b>	<b>10,240,256</b>	<b>9,655,158</b>	<b>-</b>	<b>-5.7%</b>
<b>TOTAL REVENUES</b>			<b>8,408,751</b>	<b>7,866,012</b>	<b>9,900,392</b>	<b>10,240,256</b>	<b>9,655,158</b>	<b>-</b>	<b>-5.7%</b>
<b>TOTAL EXPENSES</b>			<b>8,408,751</b>	<b>7,866,012</b>	<b>9,900,392</b>	<b>10,240,256</b>	<b>9,655,158</b>	<b>-</b>	<b>-5.7%</b>
<b>GRAND TOTAL: SURPLUS / (DEFFICIT)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>16.0</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	

1. WPCA has plans to fund their capital equipment plan through their reserves..... \$ 450,000
2. WPCA has plans to fund their capital projects plan through their reserves..... \$ 775,000

**CAPITAL OUTLAY:**

ACCESS ROAD FORCEMAIN	25,000	
COASTAL RESILIENCY	200,000	
INFLOW & INFILTRATION STUDY	300,000	
EQUIPMENT UPGRADE	500,000	
PUMP STATIONS RENOVATIONS	500,000	
PUMP STATIONS UPGRADES	50,000	
	(800,000)	Clean Water Fund Loan
	<u>775,000</u>	

**CAPITAL EQUIPMENT:**

ADMINISTRATION VEHICLE	30,000	
FORD F350 TRUCK	45,000	Postpone Retirement
FORD F550 MASON DUMP	55,000	Postpone Retirement
VAC TRUCK	400,000	Shared Resource with Highway Dept.
	(200,000)	Less Town Portion
	<u>330,000</u>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**SHORT BEACH GOLF COURSE**

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>SHORT BEACH GOLF - REVENUES</b>								
RECREATION								
40940	4372 4001	Tees,Carts & Club Rentals	25,391	32,496	-	30,000	30,000	
40940	4372	Short Beach Golf Revenue	236,143	250,032	225,614	250,000	250,000	
40940	4372	Building Lease	-	-	-	-	-	
40940	4372 4004	Pro Shop Concessions	-	8	-	1,200	1,200	
			<b>261,534</b>	<b>282,536</b>	<b>225,614</b>	<b>281,200</b>	<b>281,200</b>	- 0.0%
INVESTMENT INCOME								
40940	4501	Investment Income	-	-	-	-	-	
40940	0000	Utilitization of fund Balance	152,574	175,235	189,184	90,241	22,840	
			<b>152,574</b>	<b>175,235</b>	<b>189,184</b>	<b>90,241</b>	<b>22,840</b>	- 0.0%
<b>TOTAL REVENUES</b>			<b>414,108</b>	<b>457,771</b>	<b>414,798</b>	<b>371,441</b>	<b>304,040</b>	- -18.1%

<b>SHORT BEACH GOLF - EXPENSES</b>								
40940	6003	Payroll - Regular	32,474	78,913	53,749	46,014	51,330	
40940	6005	Payroll - Seasonal	48,090	45,612	39,288	52,000	52,000	
40940	6020	Payroll - Overtime	638	-	-	2,767	2,767	
40940	6051	Pension Fund	-	-	-	68,031	-	
40940	6052	Payroll Taxes	13,491	13,037	12,965	7,710	8,488	
40940	6053	Health Insurance	59,607	59,607	59,607	18,278	23,535	
40940	6054	Life/Disability Insurance	-	-	-	333	985	
40940	6055	401a Retirement Plan	-	-	-	5,200	8,488	
40940	6056	Longevity	1,300	1,400	1,450	1,500	1,500	
40940	6058	Uniform Maintenance	869	970	797	350	1,000	
40940	6062	Safety Shoes	100	100	100	100	100	
40940	6063	Pension Fund (25%)	129,916	129,916	120,441	17,008	-	
40940	6102	Printing & Stationery	90	980	999	1,500	1,500	
40940	6149	Pro Shop Concession	-	-	105	500	500	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
40940	6150	Refreshment	-	-	59	750	750		
40940	6154	Custodial Supplies	771	768	124	800	800		
40940	6157	Gas & Oil	2,744	603	2,996	1,000	1,000		
		<b>Top Dressing &amp; Bunker Sand</b>			<b>17,000</b>	<b>17,000</b>	<b>17,000</b>		
		<b>GC Equip, Rakes, Flags &amp; Poles</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>		
		<b>Chemicals &amp; Fertilizer</b>			<b>32,425</b>	<b>51,000</b>	<b>51,000</b>		
40940	6199	Materials - Other	5,561	48,109	<b>56,425</b>	<b>75,000</b>	<b>75,000</b>	-	
40940	6302	Equipment Service	5,391	-	2,245	2,300	2,300		
40940	6309	Auto Maintenance	-	3,409	-	3,800	3,800		
40940	6361	Gas- Heating	3,367	2,113	2,007	2,000	2,000		
40940	6362	Electric	7,482	7,091	8,167	7,500	7,500		
40940	6364	Water	21,093	19,377	17,209	22,000	22,000		
40940	6399	Outside Service	38,086	7,028	31,163	30,000	30,000		
40940	6499	Contractual Services	38,481	33,642	-	-	-		
40940	6599	Other Miscellaneous Expense	4,557	5,096	4,902	5,000	5,000		
40940	6603	Contractual Settlements	-	-	-	-	1,697		
<b>TOTAL EXPENSES</b>			<b>414,107</b>	<b>457,771</b>	<b>414,798</b>	<b>371,441</b>	<b>304,040</b>	-	-18.1%
<b>TOTAL REVENUES</b>			<b>414,107</b>	<b>457,771</b>	<b>414,798</b>	<b>371,441</b>	<b>304,040</b>	-	-18.1%
<b>TOTAL EXPENSES</b>			<b>414,107</b>	<b>457,771</b>	<b>414,798</b>	<b>371,441</b>	<b>304,040</b>	-	-18.1%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>1.2</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.80</b>	<b>0.80</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**RAILROAD STATION FUND**

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>RAILROAD - REVENUES</b>								
PERMITS & LICENSES								
29929	4490	Daily Parking Fees	146,860	114,334	174,620	160,575	200,000	
29929	4493	Parking Violations	36,065	20,888	22,474	10,000	25,000	
29929	4499	Permit Parking Fees	190,383	241,431	230,254	190,000	250,000	
29929	6528	Refunds	(2,859)	(3,691)	(7,375)	(3,000)	(3,000)	
			<b>370,448</b>	<b>372,962</b>	<b>419,973</b>	<b>357,575</b>	<b>472,000</b>	-
INVESTMENT INCOME								
29929	4501	Investment Income	-	-	-	-	-	-
			-	-	-	-	-	-
OTHER REVENUES								
29929	4613	Other Miscellaneous Rentals	192,289	40,631	47,179	40,000	50,000	
29929	4626	Utilization of Fund Balance	(128,453)	112,939	41,884	242,872	119,456	
			<b>63,836</b>	<b>153,570</b>	<b>89,063</b>	<b>282,872</b>	<b>169,456</b>	-
<b>TOTAL REVENUES</b>			<b>434,284</b>	<b>526,532</b>	<b>509,036</b>	<b>640,447</b>	<b>641,456</b>	- 0.2%

<b>RAILROAD - EXPENSES</b>								
29929	6003	Payroll - Regular	63,688	62,259	<b>143,538</b>	<b>181,658</b>	<b>194,698</b>	-
38938	6051	Pension Fund			-	11,287	-	
29929	6052	Payroll Taxes			130	12,478	15,894	
29929	6053	Health Insurance			-	64,008	57,788	
29929	6054	Life/Disability Insurance			-	1,168	1,200	
29929	6055	401a Retirement Plan			-	13,048	15,576	
29929	6102	Printing & Stationery	2,502	3,113	2,126	6,000	6,000	
29929	6302	Equipment Service	-	-	-	1,000	1,000	
29929	6321	Telephone	1,261	1,271	1,016	1,300	1,300	



**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
29929	6322	Postage	-	-	-	500	500		
29929	6364	Water	3,518	3,562	3,775	3,500	4,500		
29929	6375	Utilities	19,459	16,648	19,626	18,000	20,000		
29929	6399	Outside Service	162,510	40,602	49,045	65,000	65,000		
29929	6499	Contractual Services	-	2,448	3,822	4,000	4,000		
29929	6501	Purchased Insurance	-	-	-	500	500		
29929	6599	Other Miscellaneous Expense	1,519	2,204	-	3,500	3,500		
29929	6641	Capital Outlay Contingency	-	113,676	35,958	-	-		
29929	6689	Other Contingency	-	755	-	3,500	-		
29929	6741	Transfer to Capital Improvement	49,827	29,994	-	-	-		
29929	7006	Transfer - Out	130,000	250,000	250,000	250,000	250,000		
<b>TOTAL EXPENSES</b>			<b>434,285</b>	<b>526,532</b>	<b>509,036</b>	<b>640,447</b>	<b>641,456</b>	<b>-</b>	<b>0.2%</b>
<b>TOTAL REVENUES</b>			<b>434,284</b>	<b>526,532</b>	<b>509,036</b>	<b>640,447</b>	<b>641,456</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>			<b>434,285</b>	<b>526,532</b>	<b>509,036</b>	<b>640,447</b>	<b>641,456</b>	<b>-</b>	
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>1.0</b>	<b>1.0</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 2019**

**HARBOR FUND**

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>HARBOR MANAGEMENT - REVENUES</b>								
PERMITS & LICENSES								
31931	4131	Revenue Launching Fees	36,232	40,089	39,034	35,000	40,000	
31931	4132	Revenue Mooring Fees	1,875	1,125	1,125	2,000	1,125	
			<b>38,107</b>	<b>41,214</b>	<b>40,159</b>	<b>37,000</b>	<b>41,125</b>	-10.0%
INVESTMENT INCOME								
31931	4501	Investment Income	-	-	-	-	-	0.0%
OTHER REVENUES								
31931	4202	Revenue - State Grant DEP	33,173	28,720	35,987	30,000	35,000	
31931	4626	Other Revenue - Fund Contribution	-	2,000	-	-	-	
31931	4397	Misc Department Revenues	-	-	-	1,000	-	
31931	4493	Boating Violations	570	1,280	1,483	-	-	
31931	4649	Birdseye Concession Rent	1,200	1,500	2,000	2,000	2,000	
31931	4626	Utilization of fund balance	(17,441)	(8,104)	(27,252)	31,700	1,905	
			<b>17,502</b>	<b>25,396</b>	<b>12,218</b>	<b>64,700</b>	<b>38,905</b>	-39.9%
<b>TOTAL REVENUES</b>			<b>55,609</b>	<b>66,610</b>	<b>52,377</b>	<b>101,700</b>	<b>80,030</b>	-21.3%

<b>HARBOR MANAGEMENT - EXPENSES</b>								
31931	6005	Payroll - Seasonal	18,920	14,971	12,612	25,000	20,000	
31931	6052	Social Security	1,538	1,139	1,017	2,500	2,030	
31931	6061 0142	Education	1,066	1,064	868	2,000	1,000	
31931	6102	Printing & Stationery	637	687	923	1,200	1,000	
31931	6157	Gas & Oil	3,958	2,924	2,674	5,000	4,000	
31931	6199	Materials - Other	7,026	5,425	10,799	13,000	15,000	
31931	6302	Equipment Service	6,758	26,708	8,476	21,200	19,000	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE	
■	6322	Postage	-	93	-	300			
31931	6399	Outside Service	2,040	1,089	1,364		2,000		
31931	6499	Contractual Services	13,665	12,145	12,644	29,500	15,000		
31931	6502	Advertising	-	365	1,000	1,000	1,000		
31931	6641	Capital Outlay Contingency	-	-	-	1,000	-		
<b>TOTAL EXPENSES</b>			<b>55,608</b>	<b>66,610</b>	<b>52,377</b>	<b>101,700</b>	<b>80,030</b>	-	-21.3%
<b>TOTAL REVENUES</b>			<b>55,609</b>	<b>66,610</b>	<b>52,377</b>	<b>101,700</b>	<b>80,030</b>	-	-21.3%
<b>TOTAL EXPENSES</b>			<b>55,608</b>	<b>66,610</b>	<b>52,377</b>	<b>101,700</b>	<b>80,030</b>	-	-21.3%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			-	-	-	-	-	-	
<b>HEADCOUNT - FULL TIME</b>			-	-	-	-	-	-	

**MAJOR DEPARTMENT HIGHLIGHTS**

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



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**EMERGENCY MEDICAL SERVICE**

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>EMERGENCY MEDICAL SERVICES - REVENUES</b>								
EMERGENCY MEDICAL SERVICES								
43943	4370	Ambulance Service Fee	1,792,515	2,227,273	2,023,596	2,138,084	2,625,699	
			<b>1,792,515</b>	<b>2,227,273</b>	<b>2,023,596</b>	<b>2,138,084</b>	<b>2,625,699</b>	- 22.8%
INVESTMENT INCOME								
43943	4501	Investment Income	-	-	-	-	-	
			-	-	-	-	-	- 0.0%
OTHER REVENUES								
43943	4375	Donations Revenue	1,025	50	-	50	50	
43943	4649	Other - Miscellaneous Revenue	4,855	-	3,068	15,000	15,000	
43943	4626	Utilization of Fund Balance	386,160	135,443	394,480	360,910	270,503	
			<b>392,040</b>	<b>135,493</b>	<b>397,548</b>	<b>375,960</b>	<b>285,553</b>	- 0.0%
<b>TOTAL REVENUES</b>			<b>2,184,555</b>	<b>2,362,766</b>	<b>2,421,144</b>	<b>2,514,044</b>	<b>2,911,252</b>	- 15.8%
<b>EMERGENCY MEDICAL SERVICES - EXPENSES</b>								
43943	6003	Payroll - Regular	<b>646,817</b>	<b>742,916</b>	<b>785,943</b>	<b>761,788</b>	<b>1,113,288</b>	-
43943	6020	Payroll - Overtime	52,343	25,000	41,330	30,000	35,000	
		<b>Paramedics (12)</b>						
43943	6026	Per Diem - Paramedics	134,395	157,872	157,443	175,000	175,000	
		<b>EMTs (18)</b>						
43943	6027	Per Diem - EMTs	273,337	234,493	367,786	280,000	310,000	
43943	6051	Pension Fund	-	-	-	68,031	-	
43943	6052	Payroll Taxes	-	-	1,305	95,570	124,946	
43943	6053	Health Insurance	-	-	-	161,403	299,978	
43943	6054	Life/Disability Insurance	-	-	-	2,402	3,235	
43943	6055	401a Retirement Plan	-	-	-	36,000	130,663	
43943	6056	Longevity	1,000	-	1,150	-	-	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
43943	6058	Uniform Maintenance	11,024	6,500	18,221	20,000	20,000	
43943	6061	Education	20,512	18,000	20,262	18,000	18,000	
43943	6102	Printing & Stationary	3,401	3,500	3,493	3,500	3,500	
43943	6153	Consumable Supplies	81,191	70,000	69,187	80,000	85,000	
43943	6157	Gas & Oil	40,597	32,000	28,057	32,000	32,000	
43943	6158	Furnishing Supplies	1,388	1,500	2,029	1,500	1,500	
43943	6159	Supplies / Janitorial Services	5,044	5,500	5,074	5,500	5,500	
43943	6163	Safety Equipment	22,864	5,000	2,714	5,000	5,000	
		<b>Bpt. Hospital Assessment</b>				<b>8,000</b>	<b>8,000</b>	
		<b>EMS Station Linens</b>				<b>3,500</b>	<b>3,500</b>	
43943	6199	Materials - Other	10,387	11,500	10,634	<b>11,500</b>	<b>11,500</b>	-
		<b>Medical Waste Contract</b>				<b>2,500</b>	<b>2,500</b>	
		<b>Radios, Lights, Sirens Contract</b>				<b>1,500</b>	<b>1,500</b>	
		<b>Stretcher Contract</b>				<b>4,200</b>	<b>4,200</b>	
						<b>2,300</b>	<b>2,300</b>	
						<b>1,800</b>	<b>1,800</b>	
		<b>Cardiac Monitors Contract</b>				<b>1,150</b>	<b>1,150</b>	
		<b>Other Equipment Repair</b>				<b>6,470</b>	<b>6,470</b>	
43943	6302	Equipment Service	23,298	19,920	19,866	<b>19,920</b>	<b>19,920</b>	-
43943	6309	Auto Maintenance	30,964	21,400	26,328	21,400	24,000	
43943	6321	Cell Phones - Public Safety	5,618	12,080	11,467	12,080	12,080	
43943	6362	Electric	28,303	14,000	29,460	22,000	22,000	
43943	6364	Water	2,201	1,500	2,013	2,000	2,000	
43943	6401	Disposal Fees	1,357	3,500	2,739	3,500	3,500	
43943	6402	Hazardous Waste	-	6,000	5,781	6,000	6,000	
43943	6461	Radio System	48,253	50,000	51,239	52,824	54,720	
43943	6505	Awards	1,183	2,200	9,946	9,500	9,500	
43943	6514	Building Equipment	8,854	5,600	7,261	5,600	6,000	
43943	6543	Billing Fees	132,878	120,000	179,684	120,000	145,000	
43943	6599	Other Miscellaneous Expense	63,505	7,500	22,500	15,500	15,500	
43943	6603	Contract Settlements	3,680	-	-	20,475	18,653	
43943	6641	Capital Outlay Contingency	13,380	169,000	16,759	106,854	-	
43943	6689	Other Contingencies	-	-	15,481	-	-	
43943	6803	Oxygen	9,942	3,000	6,369	10,000	10,000	
43943	6902	Bond Principal Payment	-	105,000	-	103,000	145,000	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
43943	6921	Bond Interest Payment	56,839	58,285	49,623	48,440	43,270	
43943	7001	Transfer - Applied Overhead	450,000	450,000	450,000	147,757	-	-
<b>TOTAL EXPENSES</b>			<b>2,184,555</b>	<b>2,362,766</b>	<b>2,421,144</b>	<b>2,514,044</b>	<b>2,911,252</b>	<b>- 15.8%</b>
<b>TOTAL REVENUES</b>			<b>2,184,555</b>	<b>2,362,766</b>	<b>2,421,144</b>	<b>2,514,044</b>	<b>2,911,252</b>	<b>- 15.8%</b>
<b>TOTAL EXPENSES</b>			<b>2,184,555</b>	<b>2,362,766</b>	<b>2,421,144</b>	<b>2,514,044</b>	<b>2,911,252</b>	<b>- 15.8%</b>
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>HEADCOUNT - FULL TIME</b>			<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>16.0</b>	<b>11.0</b>





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**

**DOG FUND**

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
<b>CANINE FUND - REVENUES</b>								
CANINE FUND								
34934	5001	Transfer from General Fund	246,110	246,110	265,157	363,531	385,714	
			<b>246,110</b>	<b>246,110</b>	<b>265,157</b>	<b>363,531</b>	<b>385,714</b>	- 6.10%
DOG WARDEN								
34934	4381	Dog Licenses	14,581	14,302	16,907	15,000	17,000	
34934	4382	Dog Warden Fees	8,505	4,675	6,608	6,000	7,000	
34934	4383	Dog Surcharges	5,677	5,594	6,434	6,000	6,500	
34934	4385	Dog Warden Misc. Revenue	(2,340)	465	2,305	6,000	2,500	
			<b>26,423</b>	<b>25,036</b>	<b>32,254</b>	<b>33,000</b>	<b>33,000</b>	- 0.0%
34934	4501	Investment Income	-	-	20	-	-	
34934	0000	Utilization of Fund Balance	16,086	30,194	7,688	59,101	-	
			<b>16,086</b>	<b>30,194</b>	<b>7,708</b>	<b>59,101</b>	-	0.0%
<b>TOTAL REVENUES</b>			<b>288,619</b>	<b>301,340</b>	<b>305,119</b>	<b>455,632</b>	<b>418,714</b>	- 8.10%
<b>CANINE FUND - EXPENSE</b>								
34934	6003	Payroll - Regular	<b>177,006</b>	<b>191,621</b>	<b>196,192</b>	<b>195,202</b>	<b>205,084</b>	
34934	6004	Payroll - Part Time	17,145	18,112	18,352	18,725	18,725	
34934	6009	Payroll - Supplementary	6,626	8,495	7,099	5,000	5,000	
34934	6020	Payroll - Overtime	1,909	1,995	1,242	500	500	
34934	6022	Shift Differential	1,478	1,665	1,927	1,400	1,400	
34934	6499	Contractual Settlements	-	-	-	6,368	-	
38938	6051	401a Retirement Plan				68,031	18,457	
34934	6052	Payroll Taxes				17,880	18,649	
34934	6053	Health Insurance				64,008	60,529	
34934	6054	Life/Disability Insurance				1,168	995	
34934	6058	Uniform Maintenance	1,833	1,800	701	2,850	3,375	

**TOWN OF STRATFORD  
PROPOSED  
OPERATING BUDGET  
FISCAL YEAR 2019**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 MAYOR PROPOSED	PERCENT CHANGE
34934	6155	Dog Food	5,587	5,864	6,734	7,000	7,000	
34934	6225	Other Repair & Maintenance Supplies	3,102	5,572	3,320	6,700	6,700	
34934	6302	Equipment Service	2,611	2,721	2,893	1,400	1,400	
34934	6361	Gas- Heating	17,166	9,412	10,719	8,000	11,000	
34934	6362	Electric	24,811	25,097	28,730	22,000	30,000	
34934	6364	Water	2,637	2,876	2,638	2,000	3,000	
34934	6384	Veterinarian Services	9,362	7,893	7,412	9,500	8,500	
34934	6502	Advertising	2,315	2,539	1,616	2,500	2,000	
34934	6518	Fees & Survey	301	217	178	400	400	
34934	6524	State Licenses	14,730	15,461	15,366	15,000	16,000	
<b>TOTAL EXPENSES</b>			<b>288,619</b>	<b>301,340</b>	<b>305,119</b>	<b>455,632</b>	<b>418,714</b>	-8.10%
<b>TOTAL REVENUES</b>			<b>288,619</b>	<b>301,340</b>	<b>305,119</b>	<b>455,632</b>	<b>418,714</b>	-8.10%
<b>TOTAL EXPENSES</b>			<b>288,619</b>	<b>301,340</b>	<b>305,119</b>	<b>455,632</b>	<b>418,714</b>	-8.10%
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>-</b>	<b>-</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 2019**

**GENERAL FUND  
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Council Clerk	1	\$ 51,374	CAPT	Finance Director	1	\$ 108,550	APPT
Mayor	1	110,000	ELCT	Secretary to the Finance Director	1	67,757	CLNU
Assistant to Mayor [80%]	1	83,583	APPT	Assistant Finance Director	1	99,551	APPT
Assistant to Mayor	1	56,017	APPT	Treasurer	1	90,864	SUP
Admin to Mayor [10%]	0.1	6,850	APPT	Accountant	1	72,435	TH
Human Resources/IT Director [92.60%]	1	96,638	APPT	Account Clerk	1	59,597	TH
Human Resources Generalist	1	69,686	DNU	Payroll Coordinator/Administrator	1	68,986	TH
Human Resources Generalist	1	57,841	DNU	Purchasing Agent	1	100,176	SUP
HR Jr. Generalist	1	55,245	DNU	Buyer/Purchasing Agent	1	62,577	TH
Legal Secretary	1	80,587	DNU	Tax Assessor	1	110,441	SUP
Chief Administrative Officer	1	110,000	APPT	Assistant Tax Assessor	1	86,536	TH
Public Safety/Insurance Risk Director	1	90,000	APPT	Property Appraiser	1	80,285	TH
Assistant to the CAO	1	58,725	CLNU	Property Appraiser	1	73,883	TH
Registrar	1	66,866	ELCT	Administrative Assessment Technician	1	57,215	TH
Registrar	1	66,866	ELCT	Tax Collector	1	95,407	SUP
Registrar Clerk	1	38,349	DNU	Senior Cashier	1	55,187	TH
Registrar Clerk	1	38,349	DNU	Senior Cashier	1	62,577	TH
Town Clerk	1	93,916	APPT	Tax Cashier/Senior Clerk Typist	1	54,054	TH
Assistant Registrar of Vital Stats	1	61,086	TH	Tax Clerk/Cashier	1	51,477	TH
Assistant Registrar of Vital Stats	1	58,640	TH				
Clencal Specialist	1	52,218	TH	<b>FINANCE TOTAL</b>	<b>19</b>	<b>\$ 1,457,555</b>	
Planning and Zoning Administrator	1	106,194	SUP				
Zoning Enforcement Officer	1	78,491	SUP				
Town Planner	1	75,000	CLNU				
Planning and Zoning Assistant	1	62,577	TH				
Human Resources/IT Director [7.40%]	0.07	7,534	APPT				
IT Supervisor	1	100,176	SUP				
IT Administrator / Help Desk	1	84,297	TH				
IT Administrator / Help Desk	1	84,297	TH				
<b>ADMINISTRATION TOTAL</b>	<b>27.17</b>	<b>\$ 2,001,402</b>					

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Community Services Director	1	\$ 105,187	SUP	Senior Services Supervisor	1	100,176	SUP
Case Manager/Job Developer	1	68,985	GRNT	CARES Administrator	1	80,285	TH
Community Services Secretary	1	59,596	TH	Program Outreach Supervisor	1	69,436	SUP
South End Community Ctr Coordinator	1	55,244	DNU	Senior Services Coordinator	1	68,985	TH
Health Director	1	110,489	APPT	Activities Coordinator	1	54,053	TH
Asst. Health Director	1	82,950	APPT	Senior Clerk Typist	1	51,886	TH
Environmental Health Supervisor	1	90,864	SUP	Mini Bus Driver	1	51,477	TH
Public Health Nursing Supervisor	1	90,864	SUP	Director of Economic Development	1	110,000	APPT
Sanitarian	1	82,419	SUP	Economic Development Supervisor	1	86,218	SUP
Sanitarian	1	82,419	SUP	Golf Course Supervisor	0.75	63,083	SUP
Health Department Secretary	1	72,435	TH	Greensman II	0.75	45,754	PW
Blight Enforcement Officer	1	56,126	CLNU	Greensman I	0.75	43,573	PW
Recreation Superintendent	1	105,187	SUP				
Youth Recreation Assistant	1	72,435	TH				
Recreation Secretary	1	59,597	TH	<b>HUMAN DEVELOPMENT TOTAL</b>	<b>25.25</b>	<b>\$ 1,960,128</b>	
Senior Clerk Typist	1	54,054	TH				

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2019**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Public Works Director	1	\$ 118,682	APPT	Mechanic Crew Leader	1	77,856	PW
Environmental Conservation Administrator	1	108,379	SUP	Equipment Mechanic II	7	507,188	PW
Public Works Deputy Director	1	88,392	DNU	Welder	1	74,149	PW
Executive Asst to Public Works Director	1	65,702	TH	Park Superintendent	1	110,041	SUP
Secretary II - Public Works	1	62,577	TH	Gardner	1	64,053	PW
Building Official	1	110,041	SUP	Park Laborers	4	210,784	PW
Assistant Building Official	1	95,056	SUP	Park Maintainers I	4	221,320	PW
Building Inspection Secretary	1	59,596	TH	Park Maintainers II	4	242,190	PW
Building Maintenance Supervisor	1	115,540	SUP	Park Maintainers III	1	70,616	PW
Electricians	3	245,238	PW	Park Maintainer Crew Leaders	5	370,745	PW
Carpenter/Cabinet Makers	3	233,568	PW	Tree Trimmer 1	1	55,330	PW
HVAC Technicians I	2	155,712	PW	Tree Trimmer 1I	2	115,294	PW
Plumbers	2	155,712	PW	Tree Trimmer 1II	1	67,253	PW
Maintenance Repairmen II	2	141,232	PW	Garage & Sanitation Superintendent	1	115,540	SUP
Lead Custodians	3	147,081	TH	Sanitation Crew Chief	1	71,629	PW
Custodian	1	46,688	TH	Recycling Driver/Collector	6	364,199	PW
Town Engineer	1	121,316	SUP	Sanitation Collectors	15	725,097	PW
Surveyor	1	94,635	PW	Sanitation Drivers	7	427,035	PW
Engineering Assistant II	1	90,129	PW	Transfer Station Weights Master	1	64,053	PW
Engineering Secretary	1	59,058	TH	Transfer Station Weights Master Assistant	1	64,053	PW
Highway Maintenance Supervisor	1	97,338	SUP				
Construction Inspector I	1	77,838	PW	<b>PUBLIC WORKS TOTAL</b>	<b>115</b>	<b>\$ 7,793,779</b>	
Construction Inspector II	1	85,834	PW				
Highway Maintainer Crew Leaders	2	148,298	PW				
Highway Maintainer Crew Leader III	1	77,856	PW				
Highway Line Maintainers VII	2	134,506	PW				
Highway Maintainers III	2	122,010	PW				
Highway Maintainers III	2	128,106	PW				
Highway Maintainers IV	1	67,253	PW				
Highway Maintainers V	3	211,848	PW				
Highway Laborers	3	172,265	PW				
Mason	1	70,616	PW				
Traffic Sign Maintainer	1	67,253	PW				

TOWN OF STRATFORD  
 PROPOSED OPERATING BUDGET  
 FISCAL YEAR 2019



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class
Fire Chief	1	\$ 113,316	APPT
Deputy Fire Chief	1	108,316	APPT
Fire Assistant Chiefs	4	426,132	FIRE
Captain/Training Officer	1	99,804	FIRE
Firefighters	68	4,925,937	FIRE
Lieutenant Fire Department Heads	20	1,678,383	FIRE
Deputy Chief Fire Marshal	1	108,316	APPT
Fire Prevention Lieutenants	2	178,802	FIRE
<b>Subtotal Firefighters</b>	<b>98</b>	<b>\$ 7,639,006</b>	

POSITION	Number of Personnel	Compensation	Wage Class
Fire Department Secretary	1	\$ 65,702	TH
Senior Clerk Typist	1	50,063	TH
<b>Subtotal Clerical</b>	<b>2</b>	<b>\$ 115,765</b>	
EMS Director	0.05	\$ 5,660	APPT
Public Safety Dispatcher Supervisor	1	100,177	SUP
Public Safety Dispatchers	12	766,892	DIS
<b>Subtotal Dispatch</b>	<b>13.05</b>	<b>\$ 872,729</b>	
<b>FIRE DEPARTMENT TOTAL</b>	<b>113.05</b>	<b>\$ 8,627,500</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
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**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class
Police Chief	1	\$ 113,316	APPT
Deputy Police Chief	1	108,316	APPT
Police Department Captain	1	97,833	POL
Captain Police Department	1	107,915	POL
Lieutenant Police Department	1	97,833	POL
Sergeants	2	175,976	POL
Detectives	16	1,292,990	POL
Captain Police Department	1	107,915	POL
Lieutenant Police Department	5	489,165	POL
Sergeants	9	773,644	POL
Patrol Officers	56	4,030,473	POL
Police Records Lieutenant	1	97,833	POL
Police Records Corporal [Court Officer]	1	60,314	POL
Police Records Officer [Evidence Officer]	1	77,621	POL
Police Traffic Lieutenant	1	97,833	POL
Police Traffic Officers	3	225,969	POL
Professional Standards Captain	1	107,915	POL
Professional Standards Lieutenant	1	97,833	POL
Professional Standards Officers [1/2 BOE]	5	187,158	POL
<b>Subtotal Officers</b>	<b>108</b>	<b>\$ 8,347,852</b>	

POSITION	Number of Personnel	Compensation	Wage Class
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	65,702	TH
Parking Authority	2	94,722	TH
<b>Subtotal Clerical</b>	<b>6</b>	<b>\$ 271,475</b>	
<b>POLICE DEPARTMENT TOTAL</b>	<b>114</b>	<b>\$ 8,619,327</b>	

COMPENSATION TABLE KEY				
Description	Union / Non-Union	Number of Personnel	Compensation	Wage Class
Elected	Non-Union	3	\$ 234,732	ELCT
Council Appointment	Non-Union	1	51,374	CAPT
Mayoral Appointment	Non-Union	17	1,607,090	APPT
Clerical Non-Union	Non-Union	4	257,608	CLNU
Department Non-Union	Non-Union	8	485,889	DNU
Grant	Non-Union	1	68,985	GRNT
Dispatchers Union	Union	12	766,892	DIS
Fire Union	Union	95	7,309,058	FIRE
Police Union	Union	106	8,226,220	POL
Public Works Union	Union	103	6,362,079	PW
Supervisors Union	Union	25	2,402,072	SUP
Town Hall (Clerical) Union	Union	42	2,687,692	TH