



PROPOSED OPERATING BUDGET FISCAL YEAR 2024



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2024

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TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2024

Mayor

Laura R. Hoydick

Council Members

Christopher Pia
First District

Lesette Franceshi
Third District

Greg Cann
Fifth District

Jean-Marie Sutton
Seventh District

William O'Brien
Ninth District

Kaitlyn Shake
Second District

Kimberly Rice
Fourth District

Ken Poisson
Sixth District

James Connor
Eighth District

Laura Dancho
Tenth District



March 10, 2023

Dear Members of the Stratford Town Council,

I am pleased to share the proposed Fiscal Year 2024 operating budget for the Town of Stratford. In preparing this budget, the administration acknowledges the concerns and needs of our hardworking taxpayers, while taking a sound and pragmatic approach to addressing the financial responsibilities of our town. This proposed budget balances the realities of our town's finances and the current economic climate that all of us are feeling right now, with rising costs from the grocery store to our gas bills. After five years of tax reductions, we made the cautionary decision with this budget to address financial obligations. As with our town's previous budgets, this budget is not only an investment in the town's current priorities, but our continued commitment to the future of Stratford.

While developing the budget we had a number of challenges, challenges that our town residents and businesses are similarly facing. The administration continues, both in preparing the budget and across the town's services and departments daily, to take measures to minimize the impact of inflationary effects, with employee benefits, insurance, and the price of gas, diesel, heating oil, propane, electricity, and water all having risen considerably. I am proud of our Administration's dedication to keeping the economic climate at bay as much as possible when crafting this budget.

When I first ran for Mayor, there was an incredible need for tax relief for our residents. I have taken this obligation to our taxpayers as priority, reducing taxes with every budget for the last five years. We are public servants, it is of the utmost importance to my administration that we provide the greatest resources and services to the Town of Stratford, and that everything we do is in the best interest of the town. As with every budget, the proposed budget funds our town departments that regularly support our residents. After carefully reviewing every department's budget, and without having a full understanding of what funding we may receive in the Governor's proposed state budget, we were able to keep the first increase in five years to a minimum, at a 1.88% increase in taxable rate. This is a .74 increase in the mill rate from last year, to 40.20.

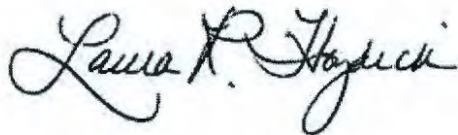
I am confident this is necessary given the current economy, and I firmly believe this is the most efficient way for us to move Stratford forward at this point in time.

The budget provides the Board of Education with a 3.09% increase over last year, an additional \$3,713,779, including \$1.7 million from the taxpayers and over \$2 million from the Alliance fund, a total of \$126,998,330. This covers all of their increased contractual obligations while providing additional funding to support public education.

I am proud of the continued partnership between our administration and the Town Council, and it is my hope that the Council will find this budget to be the most fiscally sound path. I look forward to having more insight into the Governor's proposed state budget in the next few months, and I am hopeful that the state budget's funding for the Town of Stratford will allow the Town Council to reduce my proposal. That said, we have to lean into the cautious approach rather than banking on assumptions.

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

Respectfully submitted,

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

Laura R. Hoydick, Mayor



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**BUDGET SUMMARY
(REVENUES & EXPENDITURES)**



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2024

PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE PROPOSING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2023, AND ENDING JUNE 30, 2024, AND APPROPRIATING THE SUM OF \$254,271,128 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, 2023, and ending June 30, 2024, 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, 2023 and ending June 30, 2024, is \$254,271,128

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, 2023 and ending June 30, 2024; and

That the sum of \$254,271,128 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, 2023, and ending June 30, 2024, all in accordance with the provisions of the budget attached hereto and made a part hereof.



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2024

PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 32.46 MILLS ON THE DOLLAR (PER STATE STATUTE HOUSE BILL 5506) ON THE GRAND LIST OF TAXABLE MOTOR VEHICLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2022; AND

LEVYING A TAX RATE OF 40.20 MILLS ON THE DOLLAR ON THE GRAND LIST OF ALL OTHER TAXABLE PROPERTY [EXCLUDING MOTOR VEHICLE PROPERTY] IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2022.

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, 2023 and ending June 30, 2024, 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, 2023, and ending June 30, 2024, are \$ 55,215,539; and

WHEREAS, the Town Council has proposed an operating budget for the fiscal year commencing July 1, 2022, and ending June 30, 2023; and

WHEREAS, a tax levy at the rate of 32.46 mills on the dollar on the Grand List of taxable motor vehicle property in the Town of Stratford on October 1, 2022, per State Statute HB 5506, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

WHEREAS, a tax levy at the rate of 40.20 mills on the dollar on the Grand List of all other taxable property [excluding motor vehicle property] in the Town of Stratford on October 1, 2022, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

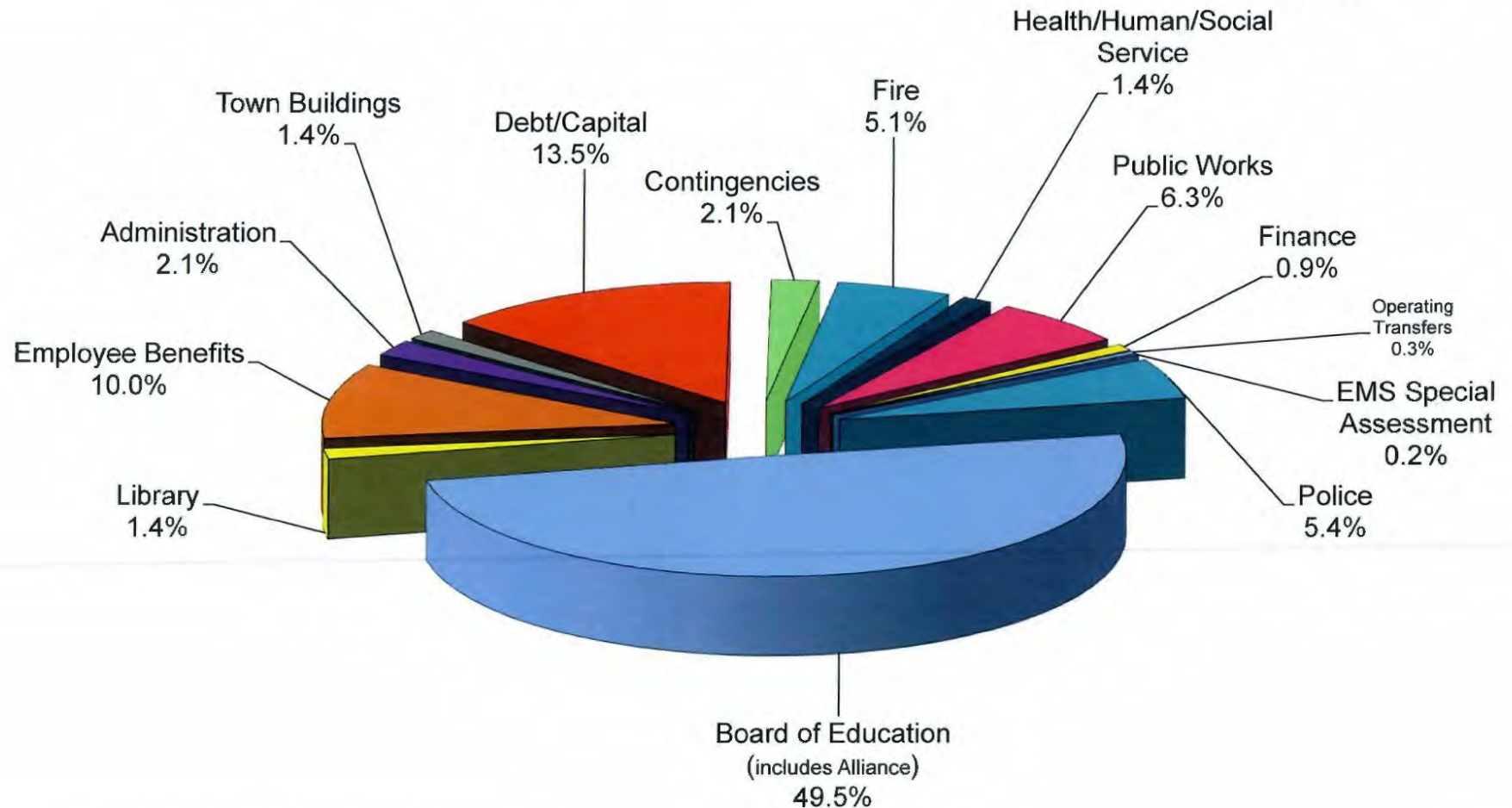
NOW, THEREFORE, BE IT HEREBY ORDERED BY THE TOWN COUNCIL OF THE TOWN OF STRATFORD:

That a tax rate of 32.46 mills on the dollar on the Motor Vehicle Grand List be and is hereby levied against all taxable motor vehicle property in the Town of Stratford on the Motor Vehicle Grand List of October 1, 2022; and

That a tax rate of 40.20 mills on the dollar on the Grand List [excluding Motor Vehicle] be and is hereby levied against all taxable property [excluding motor vehicle] in the Town of Stratford on the Grand List [excluding Motor Vehicle] of October 1, 2022; and

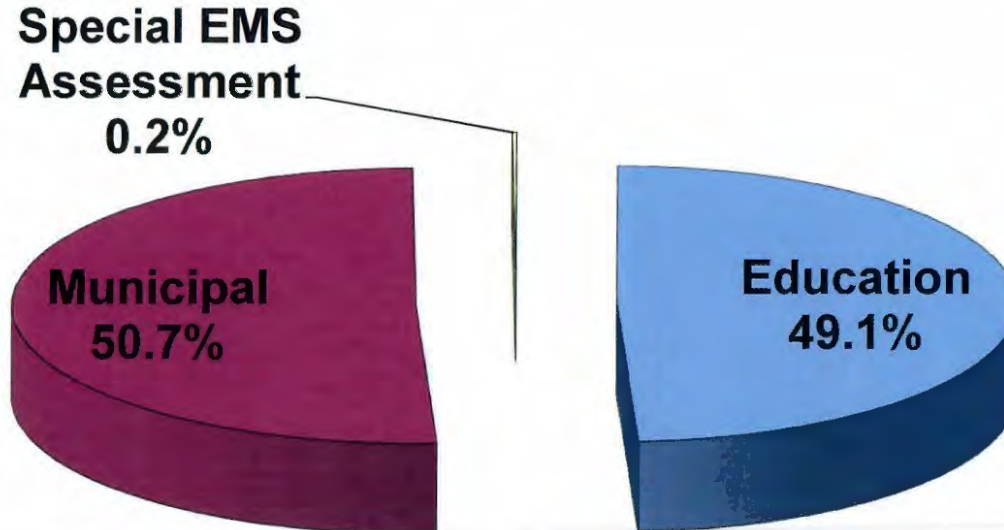
That said taxes shall be due and payable in two equal installments, one half thereof on July 1, 2023, and the second half thereof on January 1, 2024, provided, however, that any tax, the aggregate amount of which shall not exceed \$100.00 shall be due and payable in one payment on July 1, 2023.

TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2024 Expenditure Analysis "Where Your Tax Dollars Go"



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

TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
Fiscal Year 2024
Expenditures

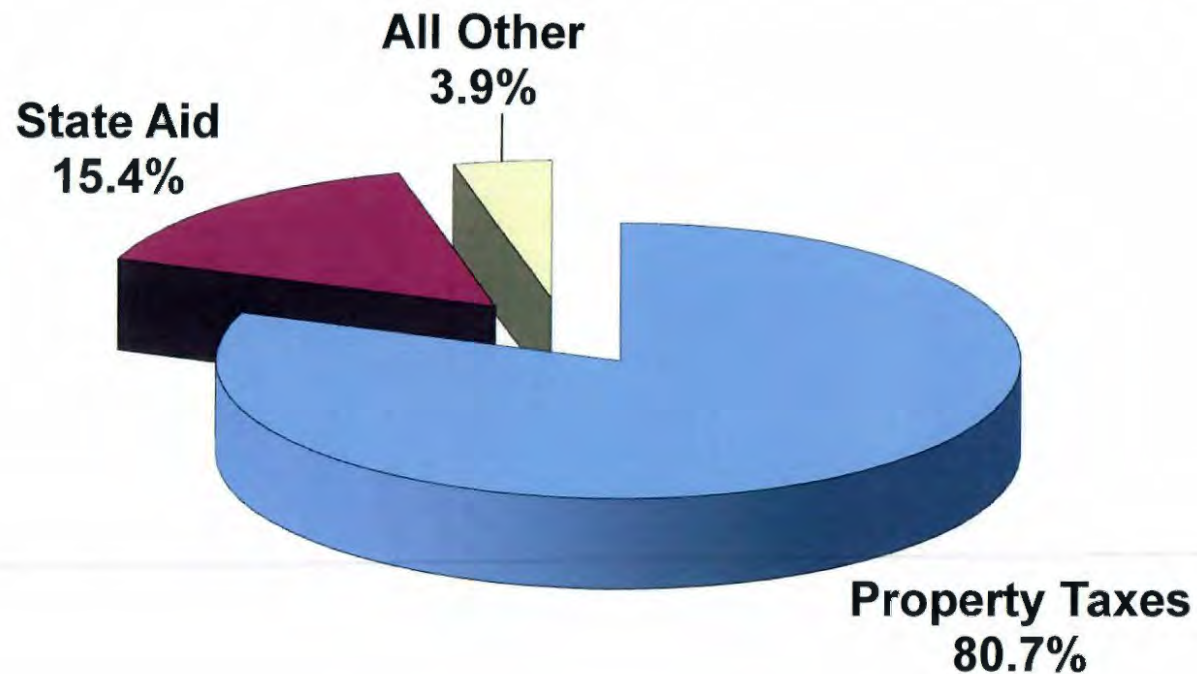




**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

REVENUES

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
Fiscal Year 2024
Sources of Revenue**



**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2024**

PROPOSED FISCAL YEAR 2024 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	BUDGET PERCENT CHANGE
PROPERTY TAXES								
01100	4012	Revenue Current Taxes	180,632,906	184,383,977	187,748,616	189,954,675	199,055,589	
01100	4013	Revenue Current Tax Interest	583,579	624,884	511,967	550,000	550,000	
01100	4014	Revenue Current Tax Lien	432	1,392	2,361	-	1,500	
01100	4012	Supplemental	68,091	195,995	51,040	1,500,000	500,000	
01100	4051	Arrears Tax	3,591,069	4,084,993	3,687,962	5,200,000	3,750,000	
01100	4052	Arrears Tax Interest	1,015,593	1,423,142	1,311,063	1,090,000	1,400,000	
01100	4053	Arrears Tax Liens	9,200	12,522	11,342	160,000	15,000	
01100	4054	Tax Refunds & Adjustments	(317,840)	(300)	404	(500,000)	(375,000)	
01100	4290	Payments in Lieu - Federal	1,420	1,335	1,323	-	1,500	
01100	4292	Payments in Lieu - Local (Housing Authority)	241,940	198,950	98,235	438,571	225,000	
		TOTAL	185,826,390	190,926,890	193,424,313	198,393,246	205,123,589	3.39%
STATE OF CONNECTICUT								
01100	4231	State Education Cost Sharing	22,990,569	24,345,693	25,302,662	25,147,965	25,147,965	
01100	4232	State School Bond Principal	-	-	-	-	-	
01100	4252	State School Bond Interest	-	-	-	-	-	
01100	4233	State Special Education Grant	2,137,669	2,678,711	3,259,928	2,600,000	3,500,000	
01100	4237	Mashantucket Indian Grant	30,567	30,567	30,567	30,567	30,567	
01100	4242	Payment In Lieu of State Property (PILOT)	213,514	213,514	352,367	200,000	438,459	
01100	4243	State Circuit Breaker	-	-	-	-	-	
01100	4244	State Disability Exemption	7,395	6,991	7,060	7,000	7,000	
01100	4250	State Health CGS 10-217A	68,057	76,590	67,347	69,000	69,000	
01100	4251	Elderly Freeze Tax Relief	-	-	-	-	-	
01100	4258	State Telecomm Pers Property	85,284	94,711	85,488	85,500	85,500	
01100	4260	Veterans Added Relief	101,833	100,933	84,392	100,000	100,000	
01100	4265	Airplane Registration Fee	53,370	46,460	46,150	50,000	50,000	
01100	4266	Municipal Revenue Sharing	4,682,925	4,682,925	5,784,709	5,784,709	5,784,709	
01100	4294	State COVID Funding	-	885,208	-	-	-	
01100	4297	MV Property Tax Grant	-	-	-	2,986,411	4,006,239	
		TOTAL	30,371,183	33,162,303	35,020,670	37,061,152	39,219,439	5.82%
UNITED STATES GOVERNMENT								
01100	4201	Other Federal - FEMA	-	-	645,950	-	-	
01100	4254	Emergency Management	-	-	-	40,000	40,000	
		TOTAL	-	-	645,950	40,000	40,000	0.00%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2024**

PROPOSED FISCAL YEAR 2024 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	BUDGET PERCENT CHANGE
TOWN CLERK								
01107	4303	Deed Fees	278,658	432,399	386,832	265,000	265,000	
01107	4304	Marriage License	2,668	5,399	2,926	3,750	3,750	
01107	4305	Game License	1,582	1,265	1,600	4,000	4,000	
01107	4306	Conveyance Tax	754,034	1,231,789	1,261,402	1,049,102	1,200,000	
01107	4307	Photo Copies	104,309	118,341	116,256	100,000	100,000	
01107	4309	Misc Revenue	7,478	8,096	9,240	10,000	10,000	
01107	4316-2230	Records Preservation	-	-	-	-	-	
			1,148,728	1,797,289	1,778,256	1,431,852	1,582,750	10.54%
POLICE								
01471	4311	Police Revolver Permits	14,000	51,045	36,470	18,000	30,000	
01471	4312	Police Court Fines Local	81,100	47,987	54,013	75,000	55,000	
01471	4313	Police licenses & permits	4,171	1,445	9,620	5,000	5,000	
01471	4319	Police Misc Revenue	39,308	24,398	28,475	30,000	30,000	
			138,580	124,875	128,578	128,000	120,000	-6.25%
PLANNING & ZONING								
01111	4321	P & Z Petition Fee	31,223	26,915	66,529	40,000	40,000	
01111	4322	P & Z Maps & Regul	-	-	-	-	-	
01111	4323	P & Z Zoning Compl	82,225	89,590	48,480	75,000	55,000	
			113,448	116,505	115,009	115,000	95,000	-17.39%
HEALTH								
01352	4326	Health TB Reimbursement	973	1,686	-	5,500	1,500	
01352	4327	Health Plan Review	4,500	4,285	5,050	4,000	5,000	
01352	4328	Health School Dental Program	-	-	-	-	-	
01352	4329	Health Restaurant Licenses	58,243	59,177	68,913	55,000	60,000	
01352	4330	Rooming Hotel Motel Licenses	1,435	1,400	1,745	1,750	1,750	
01352	4331	Septic Systems	3,675	1,420	1,405	1,500	1,500	
01352	4332	Health Bakery License	1,350	1,290	1,025	1,000	1,000	
01352	4333	Health Hair & Beauty License	7,280	8,550	7,740	6,000	8,000	
01352	4334	Health Grocery & Meat License	9,905	13,570	7,535	13,000	10,000	
01352	4335	Health Well Drilling Permits	-	420	220	-	-	
01352	4336	Immunization Clinic	1,125	686	665	3,000	1,000	
01352	4337	Health Public Swimming Pool	525	2,400	2,790	2,000	3,000	
01352	4338	Food Service Reinspection Fees	3,615	460	230	5,500	500	
01352	4344	Sanblasting	-	300	315	-	-	
01352	4387	Eviction Revenues	525	625	325	2,000	500	
01352	4649	Miscellaneous	-	-	-	-	-	
			93,150	96,269	97,958	100,250	93,750	-6.48%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2024**

PROPOSED FISCAL YEAR 2024 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	BUDGET PERCENT CHANGE
BOE								
01353	4351	School Building Rental	345	-	100	8,000	8,000	
01551	4352	Board of Education Tuition	95,532	39,456	67,781	55,000	55,000	
01551	4359	Board of Education Misc Revenue	238	-	-	500	500	
			96,115	39,456	67,881	63,500	63,500	0.00%
PUBLIC WORKS								
01401	4343	Public Works Vandalism Recapture	2,400	50	14,563	-	-	
01401	4343	Public Works Highway	-	-	-	-	-	
01401	4377	Misc Revenue - Outside Events	7,887	23,627	38,869	-	25,000	
01404	4341	Public Works Engineering Maps	50	-	50	250	100	
01404	4346	Street Opening	7,400	8,450	8,725	8,000	8,000	
01404	4349	Sidewalk & Driveway	2,175	1,825	4,100	4,000	4,000	
01404	4400	Sidewalk Inspections	-	-	-	-	-	
01404	4649	Trench Repairs	25,980	28,450	39,050	26,000	26,000	
01405	4604	WPCA Contractual Services	450,945	272,646	443,911	425,750	450,000	
			496,837	335,048	549,268	464,000	513,100	10.58%
FINANCE								
01301	4364	Finance Misc Revenues	121,920	217,181	63,742	150,000	75,000	
01301	4365	Proceeds from capital asset sale	46,514	14,550	47,738	50,000	50,000	
		Dispensary Sales Tax Collection					250,000	
			168,434	231,731	111,480	200,000	375,000	87.50%
RECREATION								
01353	4371	Recreation Flood Pool	10,953	(6)	(400)	10,000	10,000	
01353	4373	Ballfield Receipts	810	-	-	500	500	
01353	4374	Recreation Misc Revenues	310	332	130	5,000	5,000	
			12,073	326	(270)	15,500	15,500	0.00%
SANITATION								
01408	4376	Sanitation Coupon Book	158,679	236,343	233,268	235,000	235,000	
01408	4379	Sanitation Misc Revenues	131,044	129,845	162,603	130,000	130,000	
			289,723	366,188	395,871	365,000	365,000	0.00%
INLAND WETLANDS								
01409	4369	Fees	12,550	9,234	39,331	20,000	30,000	
			12,550	9,234	39,331	20,000	30,000	50.00%
BALDWIN CENTER								
01354	4391	Baldwin Center Revenue	5,120	-	6,112	7,000	7,500	
			5,120	-	6,112	7,000	7,500	7.14%
		DEPARTMENTAL REVENUES	2,574,756	3,116,921	3,289,474	2,910,102	3,261,100	12.06%

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2024**

PROPOSED FISCAL YEAR 2024 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	BUDGET PERCENT CHANGE
PERMITS & LICENSES								
01353	4405	Beach Stickers	64,846	58,632	108,874	100,000	120,000	
01353	4409	Ramp & Beach Concessions	-	14,025	2,350	-	-	
01402	4399	Building Penalty	-	250	-	-	-	
01402	4402	Permit Building Department	959,062	881,798	870,190	760,000	874,000	
01402	4403	Permits Streets & Sewers	19,490	6,265	6,000	6,000	6,000	
01402	4407	Building Education Training Fe	11,414	646	3,858	-	-	
01404	4403	Sewer Connections	4,800	20,160	18,480	-	12,000	
01404	4404	License Public Works	1,150	850	1,650	1,000	1,000	
01407	4406	Boothe Park Permits	12,413	21,328	42,615	30,000	30,000	
TOTAL			1,073,174	1,003,954	1,054,017	897,000	1,043,000	16.28%
INVESTMENT INCOME								
01100	4501	Investment Earnings	1,010,168	118,342	80,697	450,000	1,500,000	
TOTAL			1,010,168	118,342	80,697	450,000	1,500,000	233.33%
OTHER REVENUES								
Rentals:								
01100	4642	Cell Tower Rental	165,554	164,753	159,408	170,000	170,000	
01100	4607	Baldwin Center	655	-	1,728	4,000	4,000	
01100	4610	Golf Property Rental	19,500	-	33,750	20,000	20,000	
01100	4397	Misc Department Revenues	-	-	19,475	-	-	
01100	4503	Interest Income	-	-	203	-	-	
01100	4615	Historic Committee Fees	375	485	1,350	-	-	
01100	4618	Medicare Reimbursement	-	-	-	-	-	
01100	4633	Forfeiture Revenue	-	-	-	-	-	
01251	4142	Retiree Contributions	-	-	-	-	-	
01251	4140	Grants payroll tax reimbursements	-	-	-	-	-	
BOE								
01151	4141	Property & Liability insurance share	-	-	-	-	-	
01151	4143	Medical Examinations	-	-	-	-	-	
01151	4144	Workers Compensation share	-	-	-	-	-	
01461	4349	Fire department revenue	74,885	48,647	104,473	70,000	70,000	
01151	4621	Workers Compensation Recovery	-	-	-	-	-	
01251	4620	Insurance Recovery	12,309	1,024	-	25,000	25,000	

**TOWN OF STRATFORD
PROPOSED REVENUE SUMMARY
FISCAL YEAR 2024**

PROPOSED FISCAL YEAR 2024 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	BUDGET PERCENT CHANGE
		Police					-	
01100	4646	Special Duty	-	-	-	50,000	-	
01474&	4299	Revenue-Grant & OT Reimbrmnts	74,432	43,508	78,085	-	-	
01474	4648	Donation Revenue - Canine	-	-	-	-	-	
01474	4649	Patrol - Miscellaneous Revenue	17,550	15,564	8,070	10,000	10,000	
01100	4701	Gain on Sale [Land]	-	8,100	430,201	470,000	2,500,000	
01100	4603	Boothe Estate	96,816	100,786	102,450	100,000	110,000	
01100	4649	Miscellaneous Revenue	385,879	46,021	2,428	50,000	25,000	
01103	4397	Misc Dept Rev-Exam Fees	-	10,000	-	-	-	
01104	4388	Legal Fee Recovery	4,007	15,637	23,323	-	-	
01104	4389	Blight Fees	128,165	28,608	40,890	-	-	
01351	4650	Custodian Revenue	45,000	41,250	41,250	-	-	
01353	4650	Custodian Revenue	89,558	16,198	14,192	75,000	75,000	
01356	4618	Health Reimbursements	6,970	-	-	-	-	
01356	4649	Miscellaneous Revenue	1,493	-	-	-	-	
01358	4649	Miscellaneous Revenue (SRA Revenue)	30,200	24,700	30,650	-	25,000	
		TOTAL	1,153,348	565,281	1,091,926	1,044,000	3,034,000	190.61%
BOND PREMIUM								
01100	0000	Bond Premium	-	-	-	-	-	
			-	-	-	-	-	
OPERATING TRANSFER-IN:								
01100	5029	Railroad fund	250,000	175,000	175,000	-	-	
01100	5036	Town Road Aid	-	-	-	350,000	75,000	
01100	5038	WPCA	900,000	900,000	900,000	900,000	900,000	
01100	4699	Sewer Revolving Fund	-	-	-	-	-	
01100	5043	EMS	-	-	-	-	-	
01100	4697	Gas Pipeline Fund	-	-	-	-	-	
01100	5042	Recycling Fund	-	-	-	-	-	
01100	5052	ARPA	-	-	-	5,700,000	-	
01100	5054	Capital Project Fund	-	-	-	-	-	
01100	5067	Police Special Duty Fund	-	-	-	350,000	75,000	
01100	5088	Debt Service Fund	3,460,000	3,355,242	2,665,024	900,000	-	
			4,610,000	4,430,242	3,740,024	8,200,000	1,050,000	-87.20%
		GRAND TOTAL	226,619,019	233,323,933	238,347,071	248,995,500	254,271,128	2.12%



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**ADMINISTRATION
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
OFFICE OF THE MAYOR								
01102	6003	Payroll - Regular	<u>274,769</u>	<u>267,452</u>	<u>271,524</u>	<u>318,700</u>	<u>314,593</u>	
01102	6061	Education/Travel	5,819	4,806	4,508	15,750	15,753	
01102	6102	Printing & Stationery	3,687	5,228	4,416	5,300	5,300	
01102	6157	Gas & Oil	-	-	-	-	-	
01102	6341	Transportation	-	-	-	-	-	
01102	6399	Outside Service	3,098	1,651	6,496	10,000	10,000	
01102	6503	Printing /Reports	1,050	250	1,714	2,100	2,100	
01102	6689	Community Outreach	5,542	2,553	8,252	10,000	10,000	
			293,964	281,940	296,910	361,850	357,746	-1.13%
HEADCOUNT			3.0	3.0	3.0	3.7	3.6	

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 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TOWN COUNCIL/CLERK								
01101	6003	Payroll - Regular	52,939	54,210	60,932	65,352	66,823	
01101	6004	Payroll - Part Time	-	-	-	-	-	
01101	6102	Printing & Stationery	-	-	-	1,000	1,000	
01101	6302	Equipment Service	50	-	-	-	-	
01101	6460	Council Committee	9,958	15,273	8,587	18,600	18,600	
01101	6502	Advertising	2,732	1,403	592	4,000	4,000	
01101	6681	Council Contingency	4,759	2,556	6,847	8,000	8,000	
			70,439	73,442	76,958	96,952	98,423	1.52%
HEADCOUNT			1.0	1.0	1.0	1.0	1.0	
HEADCOUNT - PART TIME			-	-	-	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Council is the legislative body of the Town. The Council Clerk provides administrative assistance to the Town Council. The Council Clerk prepares the agendas and minutes of all Council-related meetings and prepares and distributes all official correspondence of the Town Council.
2. The Council Clerk is responsible for the assignment, control and scheduling of recording secretaries for the Town's various commissions and boards.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
HUMAN RESOURCES								
01103	6003	Payroll - Regular	338,235	347,134	362,020	363,761	348,030	
01103	6061	Education/Travel	6,526	10,234	4,716	9,000	9,000	
01103	6102	Printing & Stationery	3,867	7,341	3,940	7,500	7,500	
01151	6388	Drug Testing - Active Employees	9,145	31,806	23,611	34,000	39,000	
01151	6449	Employment - Testing	7,973	6,437	5,229	9,000	9,000	
		Ad Placement	-	-	-	3,000	3,000	
		Pre-Employment Exams	-	-	-	9,000	10,000	
		Pre-Employ. Physicals	-	-	-	72,000	85,000	
		Background Checks	-	-	-	6,000	7,000	
		Pre-employment Drug Tests	-	-	-	5,000	6,000	
01103	6386	Employee Recruitment	60,096	88,997	120,048	95,000	111,000	
01103	6459	Legal Exp	1,106	2,925	1,984	-	-	
01103	6399	Outside Service	-	-	-	-	-	
			426,948	405,877	521,549	518,261	523,530	1.02%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TOWN ATTORNEY								
01104	6003	Payroll - Regular	73,474	65,976	76,861	78,350	80,113	
01104	6102	Printing & Stationery	1,203	656	1,698	2,000	2,000	
01104	0000	Consulting	-	-	-	-	-	
01104	6381	Legal Fees - General	830,280	894,642	1,108,921	1,085,000	1,085,000	
01104	6390	- Labor	129,816	105,849	117,778	154,470	154,470	
01104	6510	Court Costs	87,954	45,373	173,816	135,000	135,000	
01104	6521	Liability	290,879	381,204	443,043	507,000	507,000	
01104	6689	Other Contingency	25,796	11,861	26,128	-	-	
01104	6690	Legal Settlement	-	-	-	-	-	
			1,439,401	1,505,561	1,948,245	1,961,820	1,963,583	0.09%
HEADCOUNT			1.0	1.0	1.0	1.0	1.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Attorney and designated counsel provide general legal counsel for the Town. They are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.
2. Attorney fees are budgeted at (\$150 to \$185) for a Law Firm's Partner hourly rate - (\$150) for a Law Firm's Associate hourly rate.
3. Budget costs include known settlements for tax appeals.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
CHIEF ADMINISTRATIVE OFFICER								
01105	6003	Payroll - Regular	286,053	278,392	289,166	296,871	313,559	
01105	6004	Payroll - Part Time	37,429	38,587	73,266	90,625	90,625	
01105	6061	Education	2,475	25	572	8,900	8,900	
01105	6102	Printing & Stationery	2,113	3,400	2,811	5,200	5,200	
01105	6157	Gas & Oil	-	-	-	-	-	
01105	6309	Outside Services	-	-	250	-	-	
01105	6503	Printing /Reports	454	2,513	3,123	4,600	4,600	
			328,524	322,917	369,188	406,196	422,884	4.11%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	
HEADCOUNT - PART TIME							0.7	

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 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
REGISTRAR OF VOTERS								
01106	6003	Payroll - Regular	217,354	181,911	181,018	178,681	189,195	
01106	6102	Printing & Stationery	206	566	164	700	700	
01106	6302	Equipment Service	5,600	5,600	6,300	6,300	7,500	
01106	6343	Education/Travel Expense	1,281	2,215	2,582	3,100	3,100	
01106	6463	Deputy Registrars	800	1,000	-	1,000	1,000	
01106	6464	Canvassers	488	926	788	1,000	1,000	
01106	6465	Election	49,163	64,413	52,117	56,500	55,000	
01106	6526	Primaries/Specials	2,455	31,558	7,301	34,000	20,000	
01106	6599	Election Material Equipment	1,331	2,249	1,266	2,250	2,250	
01106	6606	EARLY VOTING	-	-	-	-	60,000	
			278,678	290,438	251,536	283,531	339,745	19.83%
HEADCOUNT			4.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Registrars of Voters are responsible for the administration of all local, state and national elections, registration of eligible voters, and conducting primaries and referendums. Our mission is to ensure the accuracy and integrity of all results by providing professional and efficient services in an impartial manner and to encourage all eligible citizens to exercise their right to vote.
2. Cyber resiliency and security of our Elections continues to be a top priority. Our office continues to attend courses to address the constant threats.
3. Equipment Services: We were notified of an increase to our Optical Scanning Machine Maintenance Contract through LHS Associates.
4. Election Account: FY2023 was a Gubernatorial Election Year compared to FY2024, which will be a Local Election Year. Turnout historically decreases due to the offices on the ballot. Normally due to the decrease in turnout, we can decrease the election account. However, due to the increase in minimum wage we had to adjust our pollworker payroll negating the usual decrease.
5. Primaries/Specials accounts fluctuate depending on the type of election 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 single Presidential Party Primary in April 2023. This account also considers one or two potential district primaries which could take place in September 2023. This account does not take into consideration any unexpected special elections, primaries or referendum which may occur.
6. The unanticipated major expense to every municipality in Connecticut will be Early Voting. Our calculation is based on ten days for the 2023 Election and ten days for the Presidential Primary. One crew of ten people in one location. This may change based on the finalized state requirements.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TOWN CLERK								
01107	6003	Payroll - Regular	279,670	293,516	312,758	377,103	398,548	
01107	6004	Payroll - Part Time	23,608	22,345	11,198	-	-	
01107	6020	Payroll - Overtime	472	18,120	1,528	1,000	1,000	
01107	6061	Education/Travel	2,852	2,039	4,224	3,500	3,500	
01107	6102	Printing & Stationery	4,955	5,314	5,026	5,000	6,000	
01107	6302	Equipment Service & Maint.	3,062	577	2,960	4,500	4,000	
01107	6399	Outside Services	-	-	333	-	-	
01107	6456	Recording & Indexing	38,400	43,358	41,600	45,000	49,000	
01107	6502	Advertising	-	715	83	500	500	
01107	6503	Elections	6,441	8,737	9,365	10,000	9,500	
01107	6511	Vital Statistics Fee	269	1,411	1,542	1,800	1,500	
01107	6512	Microfilm Storage	2,261	2,281	2,304	2,400	2,400	
01107	6524	State Licenses	3,983	1,947	2,078	4,500	3,000	
01107	6533	Town Code	6,479	2,666	4,504	3,500	3,500	
			372,452	403,026	399,502	458,803	482,448	5.15%
HEADCOUNT			4.5	4.5	4.5	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Clerk's office is responsible for the accurate recording, indexing, verifying, scanning and maintaining all Land and Vital record transactions for the Town.
2. In addition to Land and Vital Records, the following records are indexed, scanned and filed; maps, trade name certificates, liquor permits, and veteran discharge papers.
3. The Town Clerk is a Chief Election Official, responsible for legal notices, ballot preparation, absentee ballots, and the depository for municipal candidate financial reports.
4. The Town Clerk is the Custodian of Records for the Town and a leading force to preserve all department records in an up to date records management program.
5. The following licenses can be obtained in the town clerk's office, dog licenses, fish & game licenses, marriage licenses, and shellfish permits.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TOWN BUILDINGS								
01108	6302	Equipment Service	5,563	1,203	1,214	6,750	6,750	
01108	6321	Telephone	336,900	327,067	356,431	305,000	325,000	
01108	6322	Postage	36,326	68,875	46,984	50,000	50,000	
01108	6362	Electric	480,763	551,448	562,329	515,000	550,000	
01108	6363	Heating - Oil	158,406	137,591	203,536	180,250	180,250	
01108	6364	Water	74,863	70,694	67,356	100,000	100,000	
01462	6365	Fire Hydrants	1,626,903	1,662,472	1,591,063	1,709,000	1,600,000	
01405	6366	Street Lights	574,314	576,921	560,863	618,000	600,000	
01108	6376	Sewer Usage Fees	15,960	42,244	31,761	55,000	45,000	
01108	6399	Outside Service	30,224	31,475	32,720	32,000	35,000	
			3,340,222	3,469,990	3,454,256	3,571,000	3,492,000	-2.21%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Buildings budget represents the cost of providing utilities, telephone and postal service for most Town departments.
2. Most Town utilities have been consolidated for cost control purposes and monitoring.
3. Sewer use charges have been enacted in fiscal year 2018 for all Town Buildings.
4. Town fire hydrants and street lights have been realigned with the Town wide services for accounting control purposes.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
AGENCIES								
01109	6414	Short Beach Commission	1,374	700	900	1,500	1,500	
01109	6415	Conservation Commission	2,200	2,638	1,288	3,000	3,000	
01109	6419	South End Community Center Board	13,500	17,200	12,607	16,500	16,500	
01109	6420	Economic Develop Commission	22,542	23,100	24,517	25,000	25,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620	18,620	
01109	6423	Probate Court	13,214	11,315	13,495	15,000	15,000	
01109	6425	Roosevelt Forest	2,335	640	725	1,500	1,500	
01109	6426	Commission Clerical Support	1,100	-	1,800	-	-	
01109	6427	CT. Conference of Municipalities	30,000	16,806	33,611	32,500	32,500	
01109	6428	Regional Planning Agency (MetroCOG)	24,295	24,295	24,295	24,295	24,295	
01109	6430	Beautification Committee	3,231	6,195	6,666	8,000	8,000	
01109	6431	Boothe Park Commission	9,290	525	4,562	6,200	6,200	
01109	6435	Sister Cities	-	-	-	500	500	
01109	6439	Board of Assessment Appeals	-	-	-	400	400	
01109	6440	Stratford Arts Commission	21,294	10,344	13,500	21,500	21,500	
01109	6441	Historic District Commission	525	2,385	2,847	3,200	3,200	
01109	6444	Inland Wetlands Commission	5,781	1,000	11,648	7,000	7,000	
01109	6445	Board of Zoning Appeals	5,139	5,064	12,661	11,000	11,000	
01109	6448	Longbrook Park Commission	2,370	1,800	1,454	2,200	2,200	
01109	6450	Raymark	1,100	2,625	4,165	3,700	3,700	
01109	6416	Stratford Redevelopment	300	100	-	3,700	3,700	
01109	6451	Stratford Army Engine Plant	5,939	-	-	5,000	5,000	
			184,148	145,352	189,362	210,315	210,315	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Agencies budget represents the Town's contributions toward various groups, commissions and organizations.
2. Increased Historic District Commission to cover cost of required public notification ads. Reduced Town Council contingency to cover cost.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PLANNING AND ZONING								
01111	6003	Payroll - Regular	355,950	361,255	366,004	373,136	392,863	
01111	6004	Payroll - Part Time	-	-	-	-	-	
01111	6061	Education/Travel	549	690	2,656	7,000	7,000	
01111	6102	Printing, Stationery & Misc Office Needs	2,300	1,096	807	4,000	4,000	
01111	6157	Gas & Oil	-	-	-	-	-	
01111	6309	Auto Maintenance	-	550	66	-	-	
01111	6399	Outside Service	7,701	5,908	5,700	15,000	15,000	
01111	6058	Uniforms	-	-	285	300	300	
01111	6499	Software	-	4,995	3,785	2,900	2,900	
01111	6502	Advertising	8,257	1,876	16,153	15,000	15,000	
01111	6509	Membership / Organization Dues	1,369	1,316	1,316	4,000	4,000	
			376,126	377,686	396,771	421,336	441,063	4.68%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Planning & Zoning Department facilitates long-range planning and the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, Town staff, Town Council, developers and private citizens.
2. Planning & Zoning Staff represent the Town by serving on Local, Regional and State-wide advisory boards, positioning Stratford as a leader in statewide planning. Staff holds leadership roles with outside agencies such as the Governor's Task Force on Affordable Housing in Fairfield County, Regional Transportation Technical Advisory Committee and CT Institute for Resilience & Climate Adaptation. Locally, P&Z staffs the Planning Commission, Zoning Commission, Zoning Board of Appeals, Complete Streets Technical Advisory Committee, Architectural Review Board, Complete Streets Community Advisory Committee, Greenway Committee, Shakespeare Taskforce & the Housing Partnership.
3. New requirements required under PA 21-29 mandate additional training, membership & certification for the Zoning Enforcement Officer & training for land use commissioners.
4. Planning & Zoning Staff is currently preparing the 10-year Plan of Conservation and Development and a major update to the Zoning Regulations.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
INFORMATION TECHNOLOGY								
01306	6003	Payroll - Regular	290,773	294,482	302,587	299,316	412,316	
		Payroll - Parttime					35,097	
		Application Software User Groups	-	600	600	600	600	
		Technical Training	-	5,000	8,600	8,600	6,000	
01306	6061	Education	4,582	5,600	9,200	9,200	6,600	
01306	6159	Supplies	1,379	529	1,419	1,500	1,500	
01306	6210	Electrical Supplies	1,264	1,324	1,494	1,500	2,500	
		Application Software Maint. Licensing	-	78,000	78,000	78,000	78,000	
		Cable Internet Service	-	29,074	29,074	29,074	33,000	
		Fibernet Internet Service	-	16,000	16,000	16,000	16,000	
		Fibernet Internet Service	-	65,520	65,520	65,520	65,520	
		E-mail Archiving	-	-	-	-	-	
		Server Maintenance	-	-	-	-	-	
		Equipment Maint.	-	3,312	3,312	3,312	3,312	
		Off-site Backup & Storage	-	3,200	3,200	3,200	3,200	
		Website Hosting	-	26,000	26,000	26,000	26,000	
01306	6302	Contractual Services	184,652	221,106	221,106	221,106	225,032	
		Clerical Assistance	-	1,000	1,000	1,000	-	
		Network & Software Consulting	-	8,000	8,000	8,000	8,000	
		Network & Telephone Cabling & Support	-	4,000	4,000	4,000	4,000	
01306	6453	Programming Services	16,720	10,786	10,471	13,000	12,000	
			499,370	536,041	548,805	545,622	695,045	27.39%
HEADCOUNT			3.0	3.0	3.0	3.2	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Our website experienced a severe denial of service attack this year. We were called upon to fight that attack and implement new perimeter software to protect our website. We were called upon to roll out and support work-at-home solutions for our entire workforce this year. We were also called upon to roll out video conferencing for our Town Council, our committees/commissions, and our employees. Remote training became a reality we had to support. Due to all the video conferencing we had to archive many times more hours of video content than we've ever done at any time in the past.

EXPLANATORY NOTES

2. Since the pandemic occurred, our department has been called upon to support many additional functions: remote access for the entire workforce, video conferencing for most commissions/boards/committees, and widespread video conferencing. We have reached a point where we really need a full-time video expert who can handle all video conferencing and recording producing and directing including the implementation of hybrid meetings. During the coming fiscal year, we will experience the retirement of our I.T. Supervisor who manages our website as well as all of our digital content. We need to provide for, at least, a part-time web expert who can take over these responsibilities so that our replacement I.T. Supervisor can focus on managing the I.T. infrastructure. We will also be monitoring new Town Hall security cameras. More and more our department is being called upon to provide enhanced data security and security monitoring. The principal focus for our replacement I.T. Supervisor needs to be better securing our infrastructure. For that to happen, s/he will need to be freed from many of the current day-to-day functions of our current I.T. Supervisor. Our department once consisted of 3 technicians and 1 Supervisor. Our duties have only increased since we've decreased our staffing to 2 technicians and 1 Supervisor.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**OVERHEAD/DEBT
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
CONTINGENCY								
01151	6382	Audit Fees	129,225	143,087	126,611	150,000	150,000	
01151	6499	Contractual Services	58,258	64,625	67,060	75,000	75,000	
01151	6501	Purchased Insurance	750,624	844,988	729,939	925,000	1,085,415	
01151	6602	Unanticipated Expense	261,574	268,060	254,378	330,000	330,000	
01151	6603	Contract Settlements	59,528	10,000	9,764	329,045	568,391	
01151	6607	Annual Unused Compensory Time (Cash-	192,662	390,137	239,561	325,000	325,000	
01151	6621	Workers Compensation	1,750,712	1,750,000	2,155,000	2,500,000	2,600,000	
01151	6624	Physical Exams	18,208	320	-	50,000	120,000	
01151	6625	Auto Liability	17,479	-	-	35,000	20,000	
01151	6626	Auto Collision	15,014	(2,719)	(39,147)	35,000	35,000	
01151	6632	State of CT - 2nd Injury Fund	-	-	61,681	-	-	
01151	6636	Misc Self Insurance	550	200	-	-	-	
01151	6682	Preventative Maintenance Contingency	151,079	120,304	353,516	199,303	200,000	
			3,404,913	3,589,002	3,958,363	4,953,348	5,508,806	11.21%

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
DEBT RETIREMENT								
01201	6741	Capital Improvements	413,000	397,000	250,000	250,000	250,000	
01201	6742	Lease Payments	241,791	163,073	88,754	210,000	210,000	
01201	6902	Short-Term Note Principal	-	1,680,000	-	1,800,000	1,800,000	
01201	6921	Short-Term Note Interest	91,811	220,055	-	168,736	820,138	
01201	6902	Bond Principal	11,543,000	11,090,000	15,203,000	13,855,000	13,984,000	
01201	6921	Bond Interest	7,480,038	6,185,141	7,628,448	6,655,202	6,068,439	
01251	6067	Pension Bond Debt Service 2013 issue	13,355,702	12,022,030	10,664,955	11,287,454	10,994,408	
01201	6932	Debt Service Principal - Energy Performance	580,092	611,549	644,865	475,239	475,239	
01201	6941	Debt Service Interest - Energy Performance	176,723	159,173	140,200	123,182	107,784	
			33,882,157	32,528,021	34,620,222	34,824,813	34,710,008	-0.33%

MAJOR DEPARTMENT HIGHLIGHTS

1. This program provides funds for annual debt service payments and capital improvements.
2. Short Term note interest and principal estimated to pay for BAN payment in December 2022.
3. Pension Bond Debt Service 2013 Issue reduction due to refunding in November 2020.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
EMPLOYEE BENEFITS								
01251	6052	Social Security	1,629,016	1,738,555	1,787,779	2,050,000	2,100,000	
01251	6053	Health Insurance - (Net of contributions)	9,501,803	9,132,789	10,523,811	13,319,193	14,000,000	
01251	6054	Life/disability Insurance	200,000	-	-	250,000	250,000	
01251	6055	401a Retirement Plan	1,566,594	1,570,832	1,755,703	2,061,000	2,100,000	
01251	6056	Longevity	154,385	164,830	158,570	170,000	170,000	
01251	6057	Unemployment Compensation	54,593	72,234	13,208	60,000	60,000	
01251	6058	Uniforms	-	1,850	-	-	-	
01251	6060	Police/Fire Annuity	1,356,427	1,441,310	1,423,555	1,460,000	1,500,000	
01251	6062	Safety Shoes	2,200	2,300	4,400	-	-	
01251	6063	Pension Contribution	4,688,400	5,971,512	6,226,226	5,610,521	5,460,521	
01251	6091	OPEB Trust Fund	50,000	50,000	50,000	50,000	50,000	
01251	6602	Benefit Settlement	27,500	27,500	-	27,500	27,500	
			19,230,917	20,173,712	21,943,252	25,058,214	25,718,021	2.63%

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 02/01/2023 (Net of Enterprise Fund)
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 2024**

**FINANCE
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
FINANCE ADMINISTRATION								
01301	6003	Payroll - Regular	187,315	182,456	192,701	196,124	205,737	
01301	6061	Education/Travel	2,860	877	3,879	5,000	5,000	
01301	6102	Printing & Stationery	1,527	1,694	943	1,200	1,200	
01301	6302	Equipment Service	487	591	520	1,200	1,200	
01301	6499	Contractual Services	-	9,429	-	-	-	
01301	6509	Dues & Subscriptions	1,003	738	756	1,500	1,500	
01301	6599	Other Miscellaneous Expense	379	672	2,160	1,000	1,000	
			193,571	196,457	200,958	206,024	215,637	4.67%
HEADCOUNT			2.0	2.0	2.0	2.0	2.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
FINANCE ACCOUNTING & TREASURY								
01302	6003	Payroll - Regular	348,741	325,926	369,400	437,983	352,184	
01302	6020	Payroll - Overtime	5,212	1,534	916	4,000	2,500	
01302	6061	Education/Travel	2,252	1,900	234	7,000	7,000	
01302	6102	Printing & Stationery	8,224	6,747	5,514	8,000	7,500	
01302	6302	Equipment Service	717	753	791	900	900	
01302	6399	Contractual Services	-	-	-	-	35,000	
01302	6468	Temporary Help	-	12,983	39,795	-	25,000	
01302	6499	Software Licenses	97,890	123,827	146,178	150,000	160,000	
01302	6723	Computer Equipment	-	-	-	-	-	
01302	6731	Furniture & Fixtures	429	-	-	1,200	1,200	
			463,465	473,670	562,827	609,083	591,284	-2.92%
HEADCOUNT			5.0	5.0	5.0	5.0	4.0	
HEADCOUNT - PART TIME			-	-	-	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PURCHASING								
01303	6003	Payroll - Regular	172,499	158,542	108,022	110,029	110,029	
01303	6004	Payroll - Part Time	-	9,225	23,128	24,375	24,375	
01303	6020	Payroll - Overtime	2,707	-	-	-	-	
01303	6061	Education/Travel	249	149	205	1,000	1,000	
01303	6102	Printing & Stationery	1,646	1,254	1,429	1,500	1,500	
01303	6302	Equipment Service	648	749	981	1,500	1,500	
01303	6502	Advertising	8,259	6,938	8,111	12,000	12,000	
01303	6742	Lease Purchase	103,943	1,789	60,000	42,000	42,000	
			289,951	178,646	201,875	192,404	192,404	0.00%
HEADCOUNT			2.0	2.0	1.5	1.5	1.5	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TAX ASSESSMENT								
01304	6003	Payroll - Regular	362,482	399,718	402,303	482,316	507,688	
01304	6004	Payroll - Part Time	13,655	-	-	20,000	20,000	
01304	6020	Payroll - Overtime	8,544	15,137	7,548	15,000	15,000	
01304	6061	Education/Travel	5,289	1,587	7,481	7,000	7,000	
01304	6102	Printing & Stationery	5,795	4,979	5,906	7,000	7,000	
01304	6157	Gas & Oil	128	-	-	-	-	
01304	6302	Equipment Service	-	1,595	-	-	-	
01304	6309	Auto Maintenance	691	768	275	-	-	
01304	6382	Assessment Audit Fees	9,323	6,375	133	18,000	18,000	
01304	6499	Contractual Services	29,884	54,901	50,804	55,000	65,000	
			435,792	485,060	474,451	604,316	639,688	5.85%
HEADCOUNT			5.0	5.0	5.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TAX COLLECTOR								
01305	6003	Payroll - Regular	370,199	391,386	420,305	439,587	450,085	
01305	6004	Payroll - Part Time	11,520	397	4,874	20,000	8,000	
01305	6020	Payroll - Overtime	14,730	15,746	15,249	20,000	18,000	
01305	6061	Education/Travel	1,960	1,309	2,965	4,000	4,000	
01305	6102	Printing & Stationery	32,488	10,735	11,443	15,000	15,000	
01305	6302	Equipment Service	1,412	1,914	1,682	2,000	2,000	
01305	6399	Outside Service	63,689	87,581	141,899	115,000	145,000	
01305	6502	Advertising	6,547	7,974	3,846	8,500	8,500	
			502,545	517,042	602,263	624,087	650,585	4.25%
HEADCOUNT			6.0	6.0	6.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, interest and departmental revenue.
2. The Tax Office must market and advertise payment options available (People's United Bank local branches, USPS mail, online via **Invoice Cloud** - credit card, Apple Pay, PayPal, check).
3. Outside Service covers cost of Quality Data to prepare and process tax and sewer billing, printing, and mailing costs. Tax Collector switched to hosted software services to secure data and add report functionality.
4. With outside services increasing fees and a change in staff, the tax office is making changes to service taxpayers more efficiently and accurately.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**HUMAN DEVELOPMENT
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES								
01351	6003	Payroll - Regular	302,205	289,973	313,209	382,700	388,093	
01351	6061	Education	1,143	1,200	1,200	1,200	1,500	
01351	6102	Printing & Stationery	1,166	776	789	1,175	1,175	
01351	6302	Equipment Service	306	80	131	1,130	1,130	
01351	6342	Travel Expense	115	-	-	126	500	
01351	6522	Activities/Programs	2,028	3,324	2,774	5,000	6,000	
01351	7032	Professional Services	207,000	207,000	132,000	132,000	132,000	
			513,964	502,353	450,102	523,331	530,398	1.35%
HEADCOUNT			4.0	4.0	4.0	4.0	5.0	
HEADCOUNT - Grant			7.1	7.1	7.1	7.1	7.1	

MAJOR DEPARTMENT HIGHLIGHTS

1. Community Services supports the positive, healthy development and well-being of children, youth and their families through counseling and court diversion by qualified clinicians, mobilizing youth and community partners to reduce youth substance abuse, and implementation of the 21st Century After School Programs with the Public Schools. The South End Community Center offers after youth and summer child care, youth development, food pantry, and income tax preparation.
2. The increase to Payroll-Regular is due to contractual increases and settlements.
3. The increase to Education is due to increased cost of resuming in-person conferences.
4. The increase to Travel Expense is due more travel to meetings and conferences.
5. The increase to Activities/Programs is due to the increasing cost of program materials and supplies.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
HEALTH DEPARTMENT								
01352	6003	Payroll - Regular*	706,603	737,006	841,465	858,774	886,902	
01352	6004	Payroll - Part Time	15,385	17,955	5,774	20,000	27,300	
01352	6058	Uniform Allowance/Maintenance	350	-	430	800	800	
01352	6061	Education/Travel	5,771	3,869	3,729	4,310	4,966	
01352	6102	Printing & Stationery	1,915	1,748	2,026	2,000	2,075	
01352	6153	Vaccines (School & Childhood)	675	1,300	1,499	1,500	2,610	
01352	6302	Equipment Service	1,210	1,810	1,579	2,175	5,140	
01352	6309	Auto Maintenance	808	1,619	12	-	-	
01352	6399	Outside Services	5,707	3,604	4,072	3,800	5,635	
01352	6503	Printing	1,043	1,526	1,544	1,200	1,275	
01352	6520	Clinics (Immunization)	965	1,526	1,752	1,800	2,080	
01352	6539	Eviction Service (State Mandated)	10,246	1,800	10,657	19,000	19,000	
01352	6540	Relocation Expense (Family)	6,348	-	-	1,000	1,000	
01352	6542	Dental Reimbursement Expense	-	-	-	-	-	
01352	6599	Miscellaneous	40	673	8,000	-	2,800	
			757,064	774,436	882,538	916,359	961,583	4.94%
HEADCOUNT			8.0	9.0	10.0	10.0	10.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment. Attained National Reaccreditation in 2022, we continue to uphold 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 lead the region's local health departments in emergency preparedness planning and response and serve as the housing agency for the Stratford-Trumbull-Monroe Medical Reserve Corps.
2. Town's 50% contribution to our annual re-accreditation fee.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
RECREATION DIVISION								
01353	6003	Payroll - Regular	315,226	303,611	319,340	319,049	327,801	
		Summer Swims/Lessons		4,256	4,560	4,560	4,560	
		Winter Swims		23,424	4,032	4,032	4,032	
		Lifeguard Training		1,972	1,972	1,972	1,972	
		Winter Swim Lessons		5,376	5,760	5,760	5,760	
		Grasso Pool		5,544	10,260	10,260	10,260	
		Beach Lifeguards		68,906	78,880	86,000	86,000	
		Beach Sticker Attendants		30,840	32,960	37,900	37,900	
		Recreation Centers (Franklin, Wooster, ALPHA)		6,528	7,072	7,072	7,072	
		Winter Programs (Open Gyms, Halloween)		2,928	3,880	3,880	3,880	
		Playground Program		89,600	101,040	119,400	119,400	
		Part Time Program Manager		20,940	20,940	20,940	20,940	
		Permits (Beach Stickers, Launching Ramp, Sat Registration)		5,000	5,000	5,000	5,000	
		Birdseye Recreation Center		22,176	23,600	26,400	26,400	
01353	6004	Payroll - Part Time	260,200	343,921	304,103	333,176	333,176	
		Custodian Open Swims		11,139	11,139	11,139	11,139	
		Custodian Swim Lessons		8,352	8,352	8,352	8,352	
		Custodian Training		500	500	500	500	
		Custodian Franklin Rec Center		3,700	3,700	3,700	3,700	
		Custodian Girls Basketball		1,500	-	-	-	
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)		110,000	110,000	110,000	110,000	
01353	6019	Payroll - Other	101,667	17,946	22,403	133,691	133,691	
		Day Beach Passes & Permits		400	400	400	400	
		Paper & Office Supplies		950	950	950	950	
		Computer Supplies		775	775	775	775	
01353	6102	Printing & Stationery	1,749	493	1,895	2,125	2,125	
01353	6153	Consumable Supplies	514	500	500	500	500	
01353	6157	Gas & Oil	145	-	-	-	-	
		Playground Program		4,500	4,500	4,500	4,500	
		Youth Recreation Centers		900	900	900	900	
01353	6166	Program Materials	5,041	4,913	5,429	5,400	5,400	
		Winter Program Equipment		200	200	200	200	
		Pools & Beaches		400	400	400	400	
		Playground Program		2,000	2,000	2,000	2,000	
01353	6167	Recreation Equipment	2,012	2,486	2,528	2,600	2,600	
		Registration Prog. Maint. Contract						

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
01353	6302	Equipment Service	1,837	5,597	4,793	4,500	4,500	
		Playground Program		2,500	2,500	2,500	2,500	
		Playground Supervisors Car		1,300	1,300	1,300	1,300	
01353	6341	Transportation	973	4,373	3,765	3,800	3,800	
01353	6364	Water	-	-				
01353	6375	Utilities	-	-				
		Fire Works		20,000	20,000	20,000	20,000	
		Community Concert Band Subsidy		2,000	2,000	2,000	2,000	
01353	6399	Outside Service	13,751	2,000	21,500	22,000	22,000	
01353	6505	Awards	750	702	647	750	750	
01353	6522	Activities/Programs	879	316	1,830	1,500	1,500	
			704,743	769,332	688,733	829,091	837,843	1.06%
HEADCOUNT			4.0	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs.
2. The payroll increase reflects contractual salary and step increases.
3. The payroll part-time line item increase reflects minimum wage increase. \$14 July 1, 2022 & \$15 June 1, 2023
4. The payroll other line item reduction reflects reduction in custodians needed for programs.
5. Ella grasso pool reflects an increase in days/hours open to public.
6. This budget reflects an savings adjustment to the Flood open swim program. Due to lack of attendance during the week the program will only run on Saturdays which is the most attended day.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACUTAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
SENIOR SERVICES								
01354	6003	Payroll - Regular	499,865	408,852	503,167	537,386	584,793	
		Part-time General		2,000	2,000	2,000	-	
		Part-time Scheduler		16,796	18,796	18,796	21,450	
01354	6004	Payroll - Part Time	33,942	16,165	16,341	20,796	21,450	
01354	6020	Payroll - Overtime	-	372	277	-	500	
01354	6061	Education/Travel	154	445	1,841	2,000	2,000	
01354	6102	Printing & Stationery	4,234	721	1,199	2,000	2,000	
01354	6157	Gas & Oil	-	-	-	5,000	5,000	
01354	6166	Program Materials	-	378	3,912	5,000	5,000	
01354	6302	Equipment Service	742	-	432	1,000	1,000	
01354	6309	Auto Maintenance	-	-	-	-	-	
01354	6322	Postage	9,000	5,245	5,765	10,000	10,000	
01354	6363	Heating - Oil	-	-	-	-	-	
01354	6399	Outside Service	5,991	2,566	9,348	15,000	15,000	
			553,928	437,375	542,283	598,182	646,743	8.12%
HEADCOUNT			7.0	7.0	7.1	8.1	8.6	
HEADCOUNT - Grant							0.8	

MAJOR DEPARTMENT HIGHLIGHTS

1. Baldwin Center is home to senior center activities, transportation for seniors and residents with disabilities, and human and social services for all residents. New initiatives included offering breakfast in addition to lunch, partnering with the Health Department to host the first annual Art of Aging: Senior Healthy Living Expo, AARP-funded Stratford Walks guides, and summer pen pal program with South End Community Center summer camp.
2. The increase to Payroll - Regular is due to contractual increases and settlements and step increases.
3. The increase to Payroll Part-time Scheduler is due to increased responsibilities.
4. The increase to Payroll-Overtime is compensation for crisis case management.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
STERLING HOUSE								
01355	6422	Community Grant	171,950	171,950	171,950	226,525	245,400	
			171,950	171,950	171,950	226,525	245,400	8.33%

MAJOR DEPARTMENT HIGHLIGHTS

1. OVERVIEW: 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 Town's General Fund provides for the general maintenance and upkeep of Sterling House buildings and its surrounding grounds, also Town-owned in trust, as well as partial funding for programs.
2. Like all Town departments and funded services, Sterling House continues to be impacted by the ongoing pandemic, in addition to rising costs for supplies and minimum wage. We are respectfully requesting an increase in our Town support, with consideration to these rising costs and our dedicated service-driven support to this community.
3. We strive for a balance in offering affordable fee-based programs with abundant opportunities to engage that are free and open to our community. In addition, all of our programs in the Resource Connection and Food Pantry are provided at no cost to our residents. We continue to build out our community engagement events such as Community Cares Projects, Back-2-School Giveaway, our recent MLK Day, Community Swim and more.
4. With schools back in action, our NAEYC accredited Preschool hosts 20 children daily, in addition to 65 children in our After School program from 8 Stratford elementary schools.
5. We are honored to partner with the Town on the recent launch of an online Community Calendar where local non-profits, faith-based organizations, and businesses can advertise events. This will lead to stronger town-wide event awareness and communication, in addition to igniting pride in all the greatness and opportunity happening in our Town. www.stratfordcalendar.com
6. Our Food Pantry and Resource Connection programs continue to courageously serve our community while we identify new opportunities for effectiveness and impact. Our pantry is open three days a week and available to residents by appointment as well. We deliver to 62 homebound Seniors twice a month (referred by our Baldwin Center), including well-checks and referrals to support services such as vaccine access with our Health Department. We pack 150 backpacks filled with food each Friday that are delivered to our Stratford Schools for students who may struggle with access to food on the weekends.
7. We continue to work to be a point of light and love for our community during this challenging time. The year 2022 will bring more enrichment programs that support positive community connectivity and healthy mind and body, with so many of our neighbors struggling, young and old. Please continue to reach out with ideas and feedback as we serve this great Town together. Thank you for your continued support and partnership.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
LIBRARY ASSOCIATION								
01356	6422	Community Grant	3,124,114	2,717,609	3,270,609	3,472,506	3,576,530	
			3,124,114	2,717,609	3,270,609	3,472,506	3,576,530	3.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Library Association is the independently administered Public Library for the Town, governed by a Board comprised of both Town Appointed & Self Appointed Trustees.
2. The Library functions as a multi-purpose informational and cultural center, providing services to all ages while collaborating with a variety of Town Agencies.
3. An average of 90% of the Library's operations are funded from an appropriation from the Town General Fund, and 10% from fundraising by Library Board.
4. 254,639 items were borrowed or downloaded from the Library's collections last year.
5. The Library hosted 933 programs with 16,850 attendees last year.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
ECONOMIC DEVELOPMENT								
01358	6003	Payroll - Regular	185,045	218,789	217,013	237,235	247,198	
01358	6004	Payroll - Part Time	28,317	(769)	12,901	-	-	
01358	6061	Education	-	-	7	-	-	
01358	6157	Economic Development Gas & Oil	-	-	-	-	-	
01358	6302	Equipment Service	-	-	-	-	-	
01358	6342	Travel Expense	597	-	-	500	500	
01358	6343	Conference Expense	939	25	977	3,000	3,000	
01358	6432	Community Events	2,536	15,180	2,557	15,000	15,000	
01358	6502	Advertising/Marketing/Mailings	3,461	3,694	5,162	12,000	9,000	
01358	6509	Dues & Subscriptions	4,580	5,345	6,430	6,000	9,000	
01358	6522	Activities/Programs	1,565	8,132	6,510	10,000	10,000	
			227,040	250,396	251,558	283,735	293,698	3.51%
HEADCOUNT			2.0	2.0	2.0	2.0	2.5	
HEADCOUNT - Part time			0.5	0.5	0.5	0.5	-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The department 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 annual subscription fee for CoStar is \$5000, therefore we reducing 6502 by \$3000 and adding \$3000 to 6509 (Dues & Subscriptions) to more accurately reflect our spending in each
3. Although Community Events still retains the majority of funds, Economic Development would like to hire an intern for approximately 9.5 hours a week (possibly share with Planning & Zoning) starting in the spring through the summer. The intern would be tasked with inputting data in Executive Pulse and expanding our community outreach.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
VISITING NURSE ASSOCIATION								
01360	6422	Community Grant	53,500	53,500	53,500	53,500	53,500	
			53,500	53,500	53,500	53,500	53,500	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Stratford Visiting Nurses Association (VNA) has as its overall objective the provision of quality home health care to those in need; those that served as 41% Stratford residents
2. 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 2024**

**PUBLIC WORKS
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PW ADMINISTRATION DIVISION								
01401	6003	Payroll - Regular	465,015	403,251	390,677	393,717	457,361	
01401	6004	Payroll - Part Time	16,589	16,709	21,885	25,000	-	
01401	6009	Payroll - Supplementary	-	7,018	-	2,500	2,500	
01401	6020	Payroll - Overtime	1,351	2,548	1,945	127	127	
01401	6058	Uniform Allowance/Maintenance	87,129	80,159	79,927	90,000	90,000	
01401	6061	Education	17,634	13,192	20,791	18,000	18,000	
01401	6062	Safety Shoes	-	-	-	2,000	2,000	
01401	6102	Printing & Stationery	3,296	3,533	3,669	4,025	4,025	
01401	6157	Gas & Oil	7,292	2,701	2,881	2,000	4,000	
01401	6163	Safety Equipment	8,618	12,253	13,701	15,000	15,000	
01401	6199-1005	Materials-Other	-	11,177	-	-	-	
01401	6302	Equipment Service	-	-	331	500	500	
01401	6309	Auto Maintenance	939	723	633	250	500	
		Medical Reimbursement	-	4,000	4,000	4,000	4,000	
		Vue Works & Fleet Maintenance Software	-	7,500	7,500	7,500	7,500	
		Answering Service	-	3,600	3,600	3,600	3,600	
		Car Wash Service	-	2,000	2,000	2,000	2,000	
		Copier Lease & Camera/Security System	-	10,000	10,000	10,000	10,000	
01401	6399	Outside Service	22,598	232,826	26,968	27,100	27,100	
01401	6400	Miscellaneous	-	1,640				
			630,460	582,004	563,540	580,219	621,113.48	7.05%
HEADCOUNT			5.0	5.0	4.0	4.0	5.0	
HEADCOUNT - PART TIME			0.5	0.5				

MAJOR DEPARTMENT HIGHLIGHTS

1. The Director's Office provides general supervision and management of the twelve divisions of Public Works.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
BUILDING INSPECTIONS DIVISION								
01402	6003	Payroll - Regular	310,526	253,771	261,462	277,109	277,109	
01402	6020	Payroll - Part Time	-	-	-	12,480	-	
01402	6058	Uniforms	-	-	-	300	300	
01402	6061	Education	-	-	-	-	-	
01402	6102	Printing & Stationery	905	2,001	701	2,450	2,450	
01402	6157	Gas & Oil	472	588	346	1,274	1,274	
01402	6199	Materials - Other	-	-	-	588	588	
01402	6302	Equipment Service	-	-	-	98	98	
01402	6309	Auto Maintenance	26	424	1,208	980	980	
01402	6499	Contractual Services	-	-	-	-	-	
			311,929	256,784	263,717	295,279	282,799	-4.23%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Inspections Division is responsible for the enforcement of all construction and building codes in the Town of Stratford.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACUTAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC BUILDING MAINT DIVISION								
01403	6003	Payroll - Regular	1,407,299	1,623,757	1,665,150	1,736,545	1,745,442	
01403	6004	Payroll - Part Time	55,361	31,976	31,400	45,000	45,000	
01403	6005	Payroll - Seasonal	-	-	-	-	-	
01403	6009	Payroll - Supplementary	-	-	-	6,000	6,000	
01403	6020	Payroll - Overtime (Includes Custodians)	85,703	109,925	114,019	85,000	85,000	
01403	6022	Shift Differential	4,912	10,025	9,941	11,500	11,500	
01403	6025	Out of Category	1,063	2,168	2,388	-	-	
01403	6058	Uniform Maintenance	2,650	2,400	2,650	-	-	
01403	6102	Printing & Stationery	-	-	-	-	-	
01403	6154	Custodial Supplies	39,846	32,988	35,870	44,000	44,000	
01403	6157	Gas & Oil	12,577	9,419	16,148	18,000	23,000	
01403	6199	Materials - Other	-	-	396	200	200	
01403	6201	Building Supplies - Town Buildings	70,210	59,505	67,483	80,000	80,000	
01403	6201 0116	Building Supplies - BOE Buildings	36,889	43,948	38,075	60,000	60,000	
01403	6212	Small Tool Equipment	1,000	758	563	1,000	1,000	
01403	6302	Equipment Service	-	758	-	1,000	1,000	
01403	6309	Auto Maintenance	6,832	7,426	10,161	5,000	7,000	
01403	6367	Traffic Lights	-	-	1,649	35,000	35,000	
		Main. Contract Flood HVAC	-	25,000	25,000	25,000	25,000	
		Fire Alarm Maintenance	-	6,000	6,000	6,000	6,000	
		Keys and Lock Systems	-	8,500	8,500	8,500	8,500	
		Radios	-	5,000	5,000	5,000	5,000	
		Maint. Security Systems	-	15,000	15,000	15,000	15,000	
		Elevator Maintenance	-	20,000	20,000	20,000	20,000	
		Telephone Maintenance	-	2,000	2,000	2,000	2,000	
		Fire Extinguishers	-	500	500	500	500	
		Pole Light Repairs	-	15,000	15,000	15,000	15,000	
		Cell Phone Service	-	19,000	19,000	19,000	19,000	
		Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]	-	116,000	116,000	134,000	134,000	
01403	6399	Outside Service	169,464	193,538	209,317	250,000	250,000	
			1,893,806	2,128,589	2,205,209	2,378,245	2,394,142	0.67%
HEADCOUNT			20.0	21.0	21.0	21.0	21.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Maintenance Division is responsible for the maintenance and general upkeep of all Town buildings, including school facilities.
2. The payroll line item increase reflects contractual salaries and step increases.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PW ENGINEERING DIVISION								
01404	6003	Payroll - Regular	291,604	302,088	307,362	387,190	387,190	
01404	6020	Payroll - Overtime	-	-	-	200	200	
01404	6061	Education	-	-	17	-	-	
01404	6102	Printing & Stationery	930	458	443	650	650	
01404	6157	Gas & Oil	3,727	1,051	2,240	1,600	1,000	
01404	6199	Materials - Other	766	2,355	-	10,000	10,000	
01404	6302	Equipment Service	514	1,823	-	2,000	2,000	
01404	6309	Auto Maintenance	217	893	782	750	850	
01404	6503	Printing /Reports	267	-	306	350	350	
			298,025	308,668	311,151	402,740	402,240	-0.12%
HEADCOUNT			3.0	4.0	4.0	4.0	4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Engineering Division of Public Works is responsible for permitting, record keeping, construction, administration and management of municipal capital improvement projects.
2. Gas and Oil increased based on inflationary pressures on oil products
3. Auto Maintenance has increased due to aging vehicles

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC HIGHWAYS DIVISION								
01405	6003	Payroll - Regular	1,663,569	1,675,969	1,717,247	1,745,838	1,822,446	
01405	6009	Payroll - Supplementary	-	-	72	6,000	6,000	
01405	6020	Payroll - Overtime	207,434	253,523	230,768	225,000	225,000	
01405	6025	Out of Category	3,432	6,195	6,339	3,000	6,000	
01405	6102	Printing & Stationery	-	-	-	-	-	
01405	6157	Gas & Oil	117,543	97,728	166,311	170,000	200,000	
01405	6212	Small Tool Equipment	10,691	-	563	500	500	
01405	6213	Highway Materials	37,274	44,550	31,259	40,000	40,000	
01405	6215	Traffic Signs & Lights	6,007	6,600	7,912	7,000	7,000	
01405	6302	Equipment Service	24,125	15,915	30,787	30,000	43,500	
01405	6304	Street Line Marking	7,069	3,950	6,354	10,000	10,000	
01405	6309	Auto Maintenance	110,342	107,367	109,045	75,000	100,000	
01405	6362	Electric	-	-	-	-	-	
01405	6363	Heating - Oil	-	-	-	-	-	
01405	6364	Water	-	-	-	-	-	
01405	6399	Yard Waste Pick-up Service	-	-	-	-	-	
			2,187,485	2,211,797	2,867,521	2,312,338	2,460,446	6.41%
HEADCOUNT			23.0	23.0	22.0	22.0	23.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Highway Division is responsible for the maintenance of Town roadways and is also primarily responsible for snow removal and large item collection.
2. The payroll line item increase reflects contractual salary and step increases.
3. Increase in equipment service reflects GPS tracking units installed in snow plow vehicles
4. Increase in gas and oil reflects increase in fuel costs
5. Increase in equipment service reflects aging vehicles needing more frequent repair

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
TOWN GARAGE DIVISION								
01406	6003	Payroll - Regular	700,344	703,471	747,687	815,594	832,995	
01406	6020	Payroll - Overtime	23,123	31,581	25,643	30,000	30,000	
01406	6025	Out of Category	385	548	613	400	750	
01406	6102	Printing & Stationery	-	-	-	-	-	
01406	6157	Gas & Oil	2,836	3,215	2,707	4,500	5,000	
01406	6212	Small Tool Equipment	977	490	817	1,500	1,500	
01406	6216	Garage Supplies	17,058	17,150	18,725	25,000	25,000	
01406	6302	Equipment Service	6,641	5,848	8,700	15,000	15,000	
01406	6309	Auto Maintenance	46,177	10,753	76,912	50,000	50,000	
01406	6310	Radio Repair	1,346	2,603	531	3,000	3,000	
01406	6362	Electric	-	-	-	-	-	
01406	6363	Heating - Oil	-	-	-	-	-	
01406	6364	Water	-	-	-	-	-	
			798,887	775,659	882,335	944,994	963,245	1.93%
HEADCOUNT			9.0	10.0	10.0	10.0	10.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+ vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chainsaws and pumps.
2. The payroll and overtime line item increases reflect contractual salary and step increases.
3. Garage supply line item increased due to increase cost of goods.
4. Equipment service line item increased due to increase cost of goods.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PARKS DIVISION								
01407	6003	Payroll - Regular	1,887,143	1,917,843	2,033,708	2,178,185	2,191,944	
01407	6005	Payroll - Seasonal	21,949	21,149	19,311	20,000	25,000	
01407	6009	Payroll - Supplementary	323	-	-	7,000	7,000	
		BOE Related Overtime	-	114,200	145,700	190,700	185,700	
		Town Related Overtime	-	148,000	179,500	209,500	209,500	
01407	6020	Payroll - Overtime	394,803	425,783	463,372	400,200	420,200	
01407	6022	Shift Differential	-	64	1,331	6,080	6,080	
01407	6025	Out of Category	7,770	10,586	11,982	3,000	3,000	
01407	6102	Printing & Stationery	1,012	500	568	500	500	
01407	6151	Agricultural Supplies	18,089	51,650	65,272	75,000	100,000	
01407	6157	Gas & Oil	55,534	32,353	54,130	55,000	75,000	
01407	6160	Fencing	4,760	4,740	4,940	5,000	5,000	
01407	6161	Insect Control	10,934	10,284	8,984	12,000	12,000	
01407	6203	Field Maintenance	52,126	33,027	42,257	57,500	57,500	
01407	6203 0117	Pirhala Farm Maintenance	-	-	-	2,000	2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	875	-	3,557	3,550	3,550	
01407	6204	Sanitation Portals	9,722	11,210	12,109	13,000	13,000	
01407	6212	Small Tool Equipment	176	-	563	2,000	2,000	
01407	6217	Parks Materials	26,356	22,344	27,843	35,000	35,000	
01407	6218	Tree Removal/Replacement	7,392	291	20,739	30,000	30,000	
01407	6220	Playground Maintenance	8,545	1,555	5,999	11,000	11,000	
01407	6221	Wood Waste Disposal	4,504	-	-	-	-	
01407	6302	Equipment Service	57,756	35,493	54,555	40,000	40,000	
01407	6309	Auto Maintenance	62,799	67,947	56,412	65,000	65,000	
01407	6394	Flower Planting	503	10,272	1,475	18,000	18,000	
01407	6499	Contractual Services	39,700	49,644	58,390	60,000	60,000	
			2,672,771	2,543,152	2,809,325	3,099,015	3,157,774	1.90%
HEADCOUNT			30.0	29.0	30.0	30.0	31.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Parks Division is responsible for the maintenance of school grounds, park facilities, playgrounds, recreational areas and beaches. The tree crews inspect and maintain Town trees. The Parks Division maintains turf grass and provides town-wide litter patrol and beach cleaning/maintenance.
2. Payroll line item is increased to account for contract settlements.
3. Parks staff give support to many after hour functions such as ballfield games, town events, rentals and high school sports.
4. Agricultural Supplies line item is increased due to an in cost of goods.
5. The wood waste disposal is accounted for in the Refuse 01408-6409 line.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
PW REFUSE/RECYCLING DIVISION								
01408	6003	Payroll - Regular	1,866,480	1,893,276	1,913,115	2,107,580	2,151,572	
01408	6009	Payroll - Supplementary	-	-	-	17,100	17,100	
01408	6020	Payroll - Contractual Overtime	178,785	216,635	206,809	214,000	210,000	
01408	6025	Out of Category	13,096	13,130	11,683	16,500	16,500	
01408	6058	Uniform Maintenance	-	-	250	-	-	
01408	6102	Printing & Stationery	1,600	413	568	500	500	
01408	6157	Gas & Oil	92,454	53,744	88,262	100,000	120,000	
01408	6212	Small Tool Equipment	-	-	-	200	200	
01408	6309	Auto Maintenance	111,845	86,528	67,491	110,000	110,000	
01408	6401	Disposal Fees	2,483,320	2,753,548	2,678,814	2,835,000	2,985,996	
01408	6402	Hazardous Waste	15,165	-	33,364	25,000	25,000	
01408	6409	Other Disposal Fees	129,385	136,112	166,606	190,000	190,000	
01408	6410	Recycling Project	-	-	-	-	-	
01408	6468	Temporary Help	63,919	81,264	86,044	105,000	115,500	
			4,956,050	5,234,650	5,253,007	5,720,880	5,942,368	3.87%
HEADCOUNT			32.0	30.0	32.0	32.0	32.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the collection, processing and disposal of recyclables.
2. The payroll and overtime increases reflect contractual salary and step increases.
3. Disposal fee line item increase reflects new contracted rate as well as the cost to dispose of recyclables.
4. Line item for temporary help increased due to minimum wage increase.
5. Auto maintenance line item increased due to aging equipment.
6. Overtime line item increased due to contractual increase.
7. Supplementary line item increased due to Juneteenth Holiday expenses.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**PUBLIC SAFETY
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
FIRE ADMINISTRATION								
01461	6003	Payroll - Regular	296,397	314,818	328,394	325,497	331,690	
01461	6009	Payroll - Supplementary	14,939	-	3,283	-	-	
01461	6058	Uniform Allowance/Maintenance	1,542	1,977	1,900	1,900	2,400	
01461	6061	Education	642	1,196	4,513	4,000	6,000	
01461	6102	Printing & Stationery	1,135	1,134	1,189	1,224	1,224	
01461	6159	Supplies/Janitorial Service	9,751	11,017	9,072	15,225	15,225	
01461	6302	Equipment Service	3,300	1,901	938	7,247	7,247	
01461	6321	Cell Phone - Public Safety	6,623	4,821	7,482	11,000	11,000	
01461	6509	Dues & Subscriptions	-	-	-	3,000	2,000	
01461	6523	Emergency Management	43,257	45,469	50,355	45,000	45,000	
			377,587	382,333	407,126	414,093	421,786	1.86%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
FIRE SUPPRESSION								
01462	6003	Payroll - Regular	7,490,448	7,903,649	7,886,996	7,976,160	8,277,354	
01462	6007	Payroll - Drivers Pay	39,109	52,826	42,944	45,000	66,795	
01462	6009	Payroll - Supplementary	59,381	664,094	125,236	168,825	168,825	
01462	6019	Payroll - Other	6,150	6,185	6,159	6,700	6,700	
01462	6022	Shift Differential	139,381	139,271	139,713	146,500	146,500	
01462	6024	Callback	2,460,303	2,622,498	3,157,798	2,388,060	3,045,862	
01462	6025	Out of Category (Acting Positions)	1,632	3,239	4,195	4,000	4,000	
01462	6058	Uniform Allowance/Maintenance (Per Contract)	(5,215)	88,350	89,300	95,000	95,000	
01462	6061	Education (Testing/Recruitment)	54,361	25,179	45,833	45,000	100,000	
01462	6062	Medical Stipends (Per Contract)	144,621	146,205	143,858	155,000	155,000	
01462	6154	Custodial Supplies	19,301	12,100	13,312	22,500	22,500	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	51,329	25,839	46,763	62,500	62,500	
01462	6225	Other Repair & Maint Sup	125,421	97,891	103,345	130,000	140,000	
01462	6302	Equipment Service	110,162	40,134	89,985	110,000	120,000	
01462	6309	Auto Maintenance	48,509	59,802	60,411	60,000	60,000	
			10,744,892	11,887,262	11,955,847	11,415,245	12,471,036	9.25%
HEADCOUNT			93.0	93.0	93.0	93.0	93.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.
2. Fire hydrant expense have been relocated to Town Services for accounting control purposes.
3. Supplementary line item includes increase for Juneteenth Holiday expenses \$43,825.
4. Callback department request is based on historical average of shift replacements (Holiday, Sick, Vacation, and Education).
5. Drivers pay adjusted to new contractual language.
6. Service increased due to higher parts and repair costs and impact of aging fleet.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACUTAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
FIRE PREVENTION								
01463	6003	Payroll - Regular	359,360	402,381	367,637	459,631	488,229	
01463	6004	Payroll - Part Time						
01463	6009	Payroll - Supplementary	51,349	76,281	20,230	36,000	36,000	
01463	6020	Payroll - Overtime	28,813	25,670	27,412	32,705	33,605	
01463	6022	Shift Differential	229	171	163	400	400	
01463	6058	Uniform Allowance/Maintenance	-	3,800	2,850	3,800	3,800	
		Academy	-	5,000	5,000	5,000	-	
		State Required Continued Education	-	2,885	2,885	2,885	2,885	
		Resident Prevention Education	-	1,500	1,500	1,500	1,500	
01463	6061	Education (OSHA Required)	8,029	9,385	9,385	9,385	4,385	
01463	6102	Printing & Stationery	2,216	773	973	1,000	1,000	
01463	6302	Equipment Service	-	-	-	500	500	
			449,997	518,461	428,650	543,421	567,919	4.51%
HEADCOUNT			4.0	5.0	5.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Fire Prevention is responsible for ensuring that all occupancies within the Town meet the State Fire Code & for educating the general public on fire prevention issues.
2. Supplementary line item includes increase for Juneteenth Holiday expenses \$1,705.
3. Third Lieutenant of Fire Prevention salary included in department budget request.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACUTAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
COMMUNICATION CENTER								
01475	6003	Payroll - Regular	970,512	1,041,544	1,094,417	1,092,709	1,161,990	
01475	6004	Payroll - Part Time	17,874	5,544	-	15,000	-	
01475	6020	Payroll - Overtime	146,793	134,085	252,113	177,297	174,082	
01475	6022	Shift Differential	19,437	20,007	22,093	26,195	29,947	
01475	6058	Uniform Maintenance	2,750	4,735	2,713	5,500	3,900	
01475	6061	Education	9,594	8,730	9,616	16,000	5,700	
01475	6102	Printing & Stationery	6,175	2,113	4,807	7,900	4,100	
01475	6302	Equipment Service	15,835	12,265	18,392	42,000	15,900	
01475	6399	Outside Service	3,732	1,382	3,066	9,100	2,900	
			1,192,703	1,230,405	1,407,217	1,391,702	1,398,519	0.49%
HEADCOUNT			14.0	14.0	14.0	14.0	15.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Communications Division is responsible for staffing the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. Dispatch is required to perform numerous tasks due to the 24/7/365 nature operation of their operation. This includes but is not limited to:
 - Dispatcher CBA adopted Dec 2021 drives a 2.30% increase in salary.
 - Handling of approximately 35,000 requests for service (911 and/or routine) per year.
 - Processing of 130,000 inbound and outbound phone calls per year.
 - Performing law enforcement database checks.
 - Operating emergency medical dispatch under Connecticut State Statutes.
 - Coordinating mutual aid for Stratford Emergency Medical Services.
 - Monitoring field assets at emergency scenes and structure fires.
 - Administrative major incident notifications and weather station monitoring.
 - The center serves an active role as the Stratford Acting Emergency Operations Center (EOC) until the designated EOC has been activated.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE ADMINISTRATION								
01471	6003	Payroll - Regular	487,408	418,823	507,671	523,038	532,005	
01471	6009	Payroll - Supplementary	57,637	13,838	16,784	34,655	34,655	
01471	6020	Payroll - Overtime	6,850	2,747	6,642	-	-	
01471	6022	Shift Differential	-	-	-	-	-	
01471	6024	Callback	-	436	-	-	-	
01471	6058	Uniform Allowance/Maintenance	4,079	3,074	3,920	3,375	3,375	
01471	6061	Education	992	262	3,090	1,200	1,200	
01471	6102	Printing & Stationery	2,585	2,955	2,575	2,850	2,850	
01471	6163	Safety Equipment	230	52	160	500	500	
01471	6302	Equipment Service	56,602	41,984	53,844	58,000	58,000	
01471	6362	Electric	-	-	-	-	-	
01471	6363	Heating - Oil	-	-	-	-	-	
01471	6364	Water	-	-	-	-	-	
01471	6514	Building Equipment	9,313	11,486	11,895	20,000	20,000	
01471	6522	Community Services/PAL	44,264	36,271	48,450	50,000	60,000	
01471	6599	Miscellaneous	9,250	5,056	-	-	-	
			679,209	536,984	655,030	693,618	712,585	2.73%
HEADCOUNT			5.0	5.0	4.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Police Department is responsible for law enforcement within the Town of Stratford.
2. Increase in line 01471 6003 due to contractual wage increases.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE INVESTIGATION								
01473	6003	Payroll - Regular	1,735,431	1,765,430	1,817,927	1,850,248	1,892,617	
01473	6009	Payroll - Supplementary	135,318	132,226	103,488	100,000	100,000	
01473	6020	Payroll - Overtime	229,782	194,125	258,103	140,164	140,164	
01473	6021	Court Time & Travel	-	-	-	400	400	
01473	6022	Shift Differential	26,649	25,439	27,456	30,000	30,000	
01473	6024	Callback	75,354	54,281	38,436	75,000	75,000	
01473	6058	Uniform Allowance/Maintenance	23,040	23,634	23,878	22,500	22,500	
01473	6302	Equipment Service	4,242	3,516	4,331	10,000	10,000	
01473	6510	Court Evidentiary Materials	5,004	4,505	5,279	5,500	5,500	
01473	6514	Investigative Materials	3,768	1,472	4,269	5,000	5,000	
01473	6517	Crime Prevention Program	6,000	6,000	5,935	6,000	6,000	
			2,244,588	2,210,628	2,289,101	2,244,812	2,287,181	1.89%
HEADCOUNT			20.0	20.0	20.0	20.0	20.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Detective Division is responsible for the investigation of complex and serious crimes that occur within the Town of Stratford. The division operates within the Department under the command of a captain, a lieutenant and two sergeants. The investigative workload of the sixteen (16) detectives is comprised of various assignments including General Investigations and Special Services.
2. Increase in line 01473 6003 due to contractual wage and step increases.
3. Increase in line 01473 6302 due to FARO (crime scene mapping) equipment service agreement.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACUTAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE PATROL								
01474	6003	Payroll - Regular	5,388,951	5,707,000	5,806,814	5,780,623	5,938,480.50	
01474	6008	Special Officers/Events	466,405	458,846	267,390	275,000	275,000	
01474	6009	Payroll - Supplementary	300,319	289,764	291,703	283,628	283,628	
01474	6015	Payroll-PPD	19,709	7,934	24,763	-	-	
01474	6020	Payroll - Overtime	294,808	241,599	383,916	225,000	225,000	
01474	6022	Shift Differential	149,495	147,153	150,034	150,000	150,000	
01474	6024	Callback	488,718	430,179	473,509	550,000	550,000	
01474	6058	Uniform Maintenance	83,784	84,764	81,818	80,000	80,000	
01474	6156	Prisoner Meals	2,144	2,130	2,346	2,500	2,500	
01474	6302	Equipment Service	15,957	13,154	14,946	19,600	19,600	
01474	6321	Cell Phone - Public Safety	13,085	10,677	12,580	18,500	18,500	
01474	6499	Contract %-Redflex Student Guardian	-	-	-	-	-	
			7,223,376	7,393,200	7,509,818	7,384,851	7,542,709	2.14%
HEADCOUNT			69.0	72.0	70.0	69.0	70.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town. The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.
2. Increase in line 01474 6003 due to contractual wage and step increases.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE RECORDS								
01476	6003	Payroll - Regular	295,085	223,164	380,435	393,713	390,457	
01476	6009	Payroll - Supplementary	18,351	50,553	13,500	14,094	28,527	
01476	6020	Payroll - Overtime	12,346	3,598	-	-	1,950	
01476	6022	Shift Differential	783	369	-	-	548	
01476	6024	Callback	7,602	12,967	-	-	7,076	
01476	6058	Uniform Allowance/Maintenance	1,541	1,635	3,375	3,375	3,500	
01476	6199	Materials - Other	619	449	500	3,000	3,000	
01476	6302	Equipment Service	1,351	912	2,000	2,000	2,000	
01476	6399	Outside Service	35,758	33,562	45,000	50,000	55,000	
			373,437	327,209	444,810	466,182	492,058	5.55%
HEADCOUNT			5.0	5.0	5.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Records Division is responsible for processing all reports, summons & permit applications.
2. The Division Supervisor is also responsible for evidence collection & storage.
3. Increase in line 01476 6003 due to contractual wage increases.
4. Increase in line 01476 6199 due to increased use and price of copier paper and printer toner cartridges.
5. Increase in line 01476 6399 due to projected building janitorial service cost increase, as well as cost increases in other miscellaneous services such as illegal drug disposal and
6. Supplementary line includes increase for Juneteenth Holiday \$594.00

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE TRAFFIC								
01477	6003	Payroll - Regular	257,838	263,275	270,080	275,543	281,743	
01477	6004	Payroll - Part Time	79,841	86,208	137,918	150,000	150,000	
01477	6009	Payroll - Supplementary	19,334	17,594	25,899	20,000	20,000	
01477	6020	Payroll - Overtime	42,130	22,193	25,155	-	-	
01477	6022	Shift Differential	221	280	173	-	-	
01477	6024	Callback	14,848	4,863	9,742	-	-	
01477	6058	Uniform Allowance/Maintenance	1,468	4,023	4,735	3,375	3,375	
01477	6157	Gas & Oil	164,107	104,680	106,445	120,000	120,000	
01477	6216	Garage Supplies	3,474	4,296	2,368	5,000	5,000	
01477	6302	Equipment Service	30,431	24,628	24,954	32,000	32,000	
01477	6309	Auto Maintenance	67,217	65,935	67,965	90,000	90,000	
			680,909	597,975	675,433	695,918	702,118	0.89%
HEADCOUNT			4.0	4.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The traffic division is responsible for the planning, coordination and implementation of various departmental functions.
2. Increase in line 01477 6003 due to contractual wage increases.

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2020 ACTUAL	FY 2021 ACTUAL	FY 2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
POLICE PROFESSIONAL STANDARDS								
01478	6003	Payroll - Regular	438,606	286,697	343,371	502,651	510,071	
01478	6009	Payroll - Supplementary	80,846	56,373	68,101	27,126	27,126	
01478	6020	Payroll - Overtime	2,474	2,438	6,708	-	-	
01478	6024	Callback	2,980	506	3,234	-	-	
01478	6058	Uniform Allowance/Maintenance	3,269	7,360	6,282	7,875	7,875	
01478	6061	Education	165,502	164,377	156,259	240,000	240,000	
01478	6102	Printing & Stationery	-	-	-	1,500	1,500	
01478	6163	Safety Equipment	-	-	-	3,000	3,000	
01478	6212	Range Maintenance	-	5,759	40	6,000	6,000	
01478	6302	Equipment Service	591	-	-	1,000	1,000	
01478	6527	Ammunition	18,007	6,653	14,419	20,000	20,000	
			712,274	530,163	598,415	809,152	706,152	-12.73%
HEADCOUNT			7.0	7.0	7.0	7.0	8.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Professional Standards Division ensures that all personnel receive their required training in order to maintain state certification as police officers.
2. Increase in line 01478 6003 due to contractual wage increases.
3. Increase in line 01478 6061 due to contractual increase in FTO compensation and additional State mandated criteria to comply with Police Accountability Act(Drug testing/ Psychological exams/Education requirments)



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

OPERATING TRANSFERS

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
OPERATING TRANSFERS-OUT								
01700	7034	Canine Fund	393,648	375,000	370,272	377,645	415,806	
01700	7070	Solid Waste Remediation Fund	50,000	50,000	50,000	50,000	50,000	
01700	7068	Open Space Fund	75,000	150,000	55,258	75,000	75,000	
01700	7069	Revaluation Fund	150,000	100,000	150,000	200,000	350,000	
01700	7028	Redevelopment Fund	75,000	75,000	50,000	50,000	50,000	
			743,648	750,000	675,530	752,645	940,806	25.00%

MAJOR DEPARTMENT HIGHLIGHTS

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



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**BOARD OF EDUCATION
EXPENSES**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
BOARD OF EDUCATION								
01551	6802	Board of Education Alliance District Funding Direct to BOE	113,881,370	116,341,081	119,838,011	123,188,946	124,902,725 2,095,605	
			113,955,075	116,341,081	119,838,011	123,188,946	126,998,330	3.09%
		<i>Percent Change from Previous Year</i>	2.17%	2.09%	3.01%	2.80%	3.09%	

Note : Over the past 6 years BOE actuals have been less than their budgeted amount. In FY23 the State redirected ECS funding from the Town directly to BOE under the Alliance District designation.

Funding in the amount of \$1,127,377 was redirected from the Town ECS to the BOE directly under the Alliance District. In FY24 the amount was increased by \$968,228 for a total of redirected funding of \$2,095,605.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

WATER POLLUTION CONTROL

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
SEWER USE (WPCA) - REVENUES								
SEWER USE								
38938	4061	Current Sewer Use Fee	6,964,570	6,874,109	7,309,759	9,194,543	9,194,543	
38938	4062	Current Sewer Use - Interest	102,211	102,794	89,365	100,000	100,000	
38938	4063	Current Sewer Use - Lien	1,353	7,488	8,385	1,500	1,500	
38938	4064	Arrears Sewer Use Fee	821,383	934,946	204,436	100,000	100,000	
38938	4065	Arrears Sewer Use Interest	406,154	432,117	420,712	175,000	175,000	
38938	4066	Arrears Sewer Use Lien	50,785	59,127	74,670	40,000	40,000	
38938	4071	Current Comm Sewer Use Fee	2,308,893	2,196,108	2,216,458	2,831,309	2,831,309	
38938	4072	Current Commercial Sewer Use I	24,645	17,814	20,117	10,000	10,000	
38938	4073	Current Commercial Sewer Use P	-	216	467	-	-	
38938	4074	Arrears Commercial Sewer Use F	74,597	68,361	17,605	20,000	20,000	
38938	4075	Arrears Commercial Sewer Use I	21,552	14,300	15,494	12,000	12,000	
38938	4076	Arrears Commercial Sewer Use L	711	2,124	1,775	1,100	1,100	
38938	6528	Refunds	(215,611)	(254,743)	(199,999)	(200,000)	(200,000)	
OTHER								
38938	4649	Miscellaneous Income	-	167,289	-	150,000	150,000	
38938	4501	Investment income	-	-	-	-	-	
38938	4702	Utilization of fund balance	-	-	-	(319,136)	(381,470)	
TOTAL REVENUES			10,561,243	10,622,050	10,179,245	12,116,316	12,053,982	-0.5%
SEWER USE (WPCA) - EXPENSES								
38938	6003	Payroll - Regular	1,080,279	1,147,784	1,189,048	1,252,081	1,198,181	-4.3%
38938	6009	Payroll - Supplementary	-	-	-	6,500	6,500	
38938	6020	Payroll - Overtime	339,286	394,083	441,799	375,000	375,000	
38938	6022	Shift Differential	6,021	6,414	5,842	6,000	6,000	
38938	6025	Out of Category	9,071	22,558	25,451	15,000	15,000	
38938	6051	Pension Fund	632,980	632,980	632,980	632,980	632,980	
38938	6052	Payroll Taxes	109,751	120,169	119,756	131,575	127,452	
38938	6053	Health Insurance	294,424	325,110	358,927	358,927	358,927	
38938	6054	Life/Disability Insurance	2,889	2,889	2,889	2,889	2,889	
38938	6055	401a Retirement Plan	114,773	114,747	117,852	132,366	128,055	
38938	6056	Longevity	5,550	6,310	5,350	9,000	9,000	
38938	6603	Contract Settlements	-	-	-	5,000	5,000	
38938	6058	Uniform Maintenance	23,590	25,250	30,081	26,000	26,000	
38938	6061	Education	2,081	3,393	5,204	5,000	5,000	
38938	6102	Printing & Stationery	3,526	3,310	4,218	3,250	3,250	
38938	6152	Chemical Supplies	143,749	89,264	94,174	140,000	140,000	
38938	6157	Gas & Oil	13,475	7,717	15,757	25,000	25,000	
38938	6163	Safety Equipment	15,288	13,974	15,178	15,000	15,000	
38938	6199	Materials - Other	26,261	18,519	24,001	21,000	21,000	
38938	6206	Lab Maintenance	18,257	34,345	18,494	20,000	20,000	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
38938	6212	Small Tool Equipment	4,992	4,931	3,906	5,000	5,000	
38938	6302	Preventive Maintenance	85,275	85,735	82,434	100,000	100,000	
38938	6307	Sewer Line Maintenance	108,223	228,532	126,463	150,000	150,000	
38938	6308	Pump Station Maintenance	34,548	67,506	55,833	30,000	30,000	
38938	6309	Auto Maintenance	23,845	14,348	13,800	18,500	18,500	
38938	6319	Plant Maintenance	116,771	78,542	103,783	80,000	80,000	
38938	6361	Gas- Heating	51,812	62,912	96,006	60,000	60,000	
38938	6362	Electric	727,563	757,596	823,277	800,000	800,000	
38938	6363	Heating - Oil	234	216	416	500	500	
38938	6364	Water	38,945	41,869	39,390	35,000	35,000	
38938	6393 2048	I & I / Capacity Study	-	-	-	-	-	
38938	6469	Sludge Contract Service	1,103,963	1,057,535	1,234,068	1,250,000	1,250,000	
38938	6499	Contractual Services	454,771	272,646	443,911	530,000	530,000	
38938	6500 0221	Capital Equipment	-	-	-	-	-	
38938	6501	Purchased Insurance	50,529	51,894	57,083	62,792	62,792	
38938	6519	TV Sewer Inspections	11,727	18,788	26,055	30,000	30,000	
38938	6599	Other Miscellaneous	121,146	20,004	46,062	75,000	75,000	
38938	6621	Workers Compensation	170,420	170,420	225,000	225,000	225,000	
38938	6641	Capital Outlay Contingency	138,706	90,052	121,585	100,000	100,000	
38938	6689	Other Contingency	192	(7,641)	15,261	20,000	20,000	
38938	6902	Bond Principal Payment	2,404,237	2,460,797	2,501,045	3,477,990	3,477,990	
38938	6921	Bond Interest Payment	522,366	473,799	423,607	915,060	915,060	
38938	6942	Honeywell Lease Payment	40,858	39,882	10,854	38,906	38,906	
38938	7001	Transfer - Applied Overhead	900,000	900,000	900,000	900,000	900,000	
38938	6599	UV Disinfection Supplies	-	-	-	30,000	30,000	
TOTAL EXPENSES			9,952,374	9,859,176	10,456,839	12,116,316	12,053,982	-0.5%
TOTAL REVENUES			10,561,243	10,622,050	10,179,245	12,116,316	12,053,982	-0.5%
TOTAL EXPENSES			9,952,374	9,859,176	10,456,839	12,116,316	12,053,982	-0.5%

HEADCOUNT - FULL TIME	15.0	15.0	15.0	15.0	15.0
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MAJOR DEPARTMENT HIGHLIGHTS

1. The WPCA Authority established the residential per unit rate of \$484 and a commercial per unit rate of \$5.81 at a Special Meeting held on May 26, 2022. The rates reflect repayment of a 20 year Clean Water Fund loan to the State of Connecticut due beginning in FY23 for pump station renovations and upgrades approved by the Town Council on May 11, 2020. The project will be complete in FY23 and monthly payments will begin in May 2023.



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

SHORT BEACH GOLF COURSE

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2019 ACTUAL	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
SHORT BEACH GOLF - REVENUES									
40940	4372 4001	Tees, Carts & Club Rentals	23,878	16,656	25,960	30,000	30,000	30,000	
40940	4372	Short Beach Golf Revenue	189,534	190,817	269,803	250,000	250,000	250,000	
40940	4372 4004	Pro Shop Concessions	2,180	1,834	329	1,200	1,200	1,200	
40940	0000	Utilization of fund Balance	-	-	-	(143,350)	(143,350)	(143,350)	
TOTAL REVENUES			215,592	209,307	296,092	137,850	137,850	137,850	0.0%
SHORT BEACH GOLF - EXPENSES									
40940	6003	Payroll - Regular	43,494	-	-	-	-	-	
40940	6005	Payroll - Seasonal	40,712	31,629	58,805	50,000	50,000	50,000	
40940	6051	Pension Fund	-	-	-	-	-	-	
40940	6052	Payroll Taxes	3,608	4,972	-	4,000	4,000	4,000	
40940	6053	Personnel Benefits	24,809	-	-	-	-	-	
40940	6102	Printing & Stationery	670	659	949	750	750	750	
40940	6149	Pro Shop Concession	655	667	-	500	500	500	
40940	6150	Refreshment	131	-	-	500	500	500	
40940	6154	Custodial Supplies	38	765	-	800	800	800	
40940	6157	Gas & Oil	733	-	-	1,000	1,000	1,000	
40940	6199	Materials - Other	62,306	-	-	-	-	-	
40940	6302	Equipment Service	2,300	-	491	2,300	2,300	2,300	
40940	6361	Gas- Heating	3,141	4,975	2,174	5,000	5,000	5,000	
40940	6362	Electric	7,659	6,651	7,206	7,500	7,500	7,500	
40940	6364	Water	16,173	15,865	28,207	17,500	17,500	17,500	
40940	6399	Outside Service	29,091	42,597	30,679	42,000	42,000	42,000	
40940	6599	Other Miscellaneous Expense	2,363	3,655	8,703	6,000	6,000	6,000	
TOTAL EXPENSES			237,883	112,436	137,215	137,850	137,850	137,850	0.0%
TOTAL REVENUES			215,592	209,307	296,092	137,850	137,850	137,850	0.0%
TOTAL EXPENSES			237,883	112,436	137,215	137,850	137,850	137,850	0.0%
GRAND TOTAL: SURPLUS / (EXPENSE)			(22,291)	96,871	158,877	-	-	-	

HEADCOUNT - PART TIME	0.8	-	-	-	-	-
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MAJOR DEPARTMENT HIGHLIGHTS

1. The Short Beach Golf budget has been modified; whereby, the Parks Department is assuming the grounds maintenance.
2. This change will provide with Short Beach Golf with a positive cash flow.
3. The administration for the golfing activity will continue to be managed by the part time seasonal personnel.
4. The Town Council increased golf fees for non-residents beginning in 2021
5. The new golf building will offer more golf related goods and services for sale
6. Seasonal Payroll needs to be adjusted because of state minimum wage and staff increases



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

RAILROAD STATION FUND

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
RAILROAD - REVENUES								
PERMITS & LICENSES								
29929	4490	Daily Parking Fees	149,776	225,000	120,657	225,000	225,000	
29929	4493	Parking Violations	10,037	25,000	2,625	20,000	20,000	
29929	4499	Permit Parking Fees	242,386	275,000	95,936	255,000	255,000	
29929	6528	Refunds	(7,210)	(7,000)	(797)	(7,000)	(7,000)	
INVESTMENT INCOME								
29929	4501	Investment Income	-	-	-	-	-	
OTHER REVENUES								
29929	4613	Other Miscellaneous Rentals	38,523	45,000	27,731	40,000	40,000	
29929	4626	Utilization of Fund Balance	252,163	(31,323)	327,686	-	14,870	
TOTAL REVENUES			685,675	531,677	573,838	533,000	547,870	2.79%
RAILROAD - EXPENSES								
29929	6003	Payroll - Regular	168,248	174,569	180,586	157,701	177,617	
38938	6004	Payroll - Part-time	-	-	-	-	-	
38938	6020	Payroll - Overtime	5,161	-	15,108	-	-	
29929	6052	Payroll Taxes	13,266	14,355	14,815	13,064	14,588	
29929	6053	Health Insurance	71,589	58,587	58,587	70,630	76,468	
29929	6054	Life/Disability Insurance	1,200	1,200	1,200	1,500	1,500	
29929	6055	401a Retirement Plan	13,302	13,966	14,447	12,616	14,209	
29929	6102	Printing & Stationery	712	4,000	2,565	4,000	4,000	
29929	6321	Telephone	875	1,000	-	1,000	1,000	
29929	6364	Water	2,148	3,500	2,516	3,289	3,289	
29929	6375	Utilities	16,748	20,000	16,184	20,000	16,000	
29929	6399	Outside Service	48,265	65,000	47,564	73,000	63,000	
29929	6501	Purchased Insurance	-	500	1,200	1,200	1,200	
29929	6741	Repairs & Maintenance	94,160	-	43,939	-	-	
29929	6689	Other Contingency	-	-	126	-	-	
29929	7006	Transfer - Out	250,000	175,000	175,000	175,000	175,000	
TOTAL EXPENSES			685,675	531,677	573,837	533,000	547,870	2.79%
TOTAL REVENUES			685,675	531,677	573,838	533,000	547,870	
TOTAL EXPENSES			685,675	531,677	573,837	533,000	547,870	
GRAND TOTAL: SURPLUS / (EXPENSE)			(1)	-	-	-	-	
HEADCOUNT - FULL TIME			3.0	3.0	3.0	3.0	2.8	



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

HARBOR FUND

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
HARBOR MANAGEMENT - REVENUES								
PERMITS & LICENSES								
31931	4131	Revenue Launching Fees	23,355	38,000	23,477	38,000	39,000	
31931	4132	Revenue Mooring Fees	1,622	1,125	1,755	1,600	2,000	
INVESTMENT INCOME								
31931	4501	Investment Income	-	-	-	-	-	
OTHER REVENUES								
31931	4202	Revenue - State Grant DEP	45,248	103,000	25,087	33,000	34,000	
31931	4626	Other Revenue - Fund Contribution	-	-	-	-	-	
31931	4493	Boating Violations	430	-	600	900	900	
31931	4649	Birdseye Concession Rent	-	2,000	-	-	-	
31931	4626	Utilization of fund balance	-	-	-	(5,770)	6,795	
TOTAL REVENUES			70,654	144,125	50,919	67,730	82,695	22.10%
HARBOR MANAGEMENT - EXPENSES								
31931	6005	Payroll - Seasonal	20,453	18,000	10,598	20,000	30,000	
31931	6052	Social Security	1,565	2,000	-	1,530	2,295	
31931	6061 0142	Education	-	1,000	-	1,000	900	
31931	6102	Printing & Stationery	1,005	2,000	1,568	1,200	4,000	
31931	6157	Gas & Oil	4,303	4,000	12,517	4,000	6,500	
31931	6199	Materials - Other	6,217	6,000	1,398	6,000	6,000	
31931	6302	Equipment Service	6,385	10,000	2945.68	15,000	15,000	
31931	6399	Outside Service	1,175	3,000	2,533	2,500	2,500	
31931	6499	Contractual Services	10,591	15,000	3,207	15,000	15,000	
31931	6502	Advertising	1,608	1,000	-	1,500	500	
31931	6641	Capital Outlay	3,701	-	-	-	-	
31931	6641	Capital Outlay - Pumpout Boat	93,250	-	-	-	-	
TOTAL EXPENSES			150,253	62,000	34,767	67,730	82,695	22.10%
TOTAL REVENUES			70,654	144,125	50,919	67,730	82,695	22.10%
TOTAL EXPENSES			150,253	62,000	34,767	67,730	82,695	22.10%
GRAND TOTAL: SURPLUS / (EXPENSE)			(79,599)	82,125	16,151	-	-	

MAJOR DEPARTMENT HIGHLIGHTS

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



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

EMERGENCY MEDICAL SERVICE

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - REVENUES								
EMERGENCY MEDICAL SERVICES								
43943	4370	Ambulance Service Fee	2,201,497	2,061,443	2,540,961	2,713,315	2,818,863	
INVESTMENT INCOME								
43943	4501	Investment Income	-	-	-	-	-	
OTHER REVENUES								
43943	4375	Donations Revenue	2,725	1,525	255	60	60	
43943	0000	Town Contribution	-	450,000	450,000	450,000	450,000	
43943	4649	Other - Miscellaneous Revenue	27,480	17,435	6,846	50,000	50,000	
43943	4626	Utilization of Fund Balance**	-	-	-	-	(7,077)	-
TOTAL REVENUES			2,231,702	2,530,403	2,998,062	3,213,375	3,311,846	3.06%
EMERGENCY MEDICAL SERVICES - EXPENSES								
43943	6003	Payroll - Regular	1,195,736	1,247,709	1,219,858	1,281,140	1,327,151	3.59%
43943	6020	Payroll - Overtime	44,952	50,355	114,483	50,000	65,000	
43943	6026	Per Diem - <i>Paramedics</i>	49,421	64,852	58,530	95,000	105,000	
43943	6027	Per Diem - <i>EMTs</i>	386,219	370,752	371,372	400,000	425,000	
43943	6052	Social Security	128,239	130,052	134,125	143,700	151,045	
43943	6053	Health Insurance	304,276	276,742	347,241	347,241	324,320	
43943	6054	Life/Disability Insurance	3,235	3,235	3,235	3,235	3,235	
43943	6055	401a Retirement Plan	126,985	136,002	100,380	146,092	153,772	
43943	6056	Longevity	2,355	3,170	3,100	2,000	2,000	
43943	6058	Uniform Maintenance	17,965	22,902	6,496	20,000	20,000	
43943	6061	Education	27,158	32,469	37,083	30,000	30,000	
43943	6102	Printing & Stationary	3,249	2,148	2,479	3,500	3,500	
43943	6153	Consumable Supplies	92,862	75,980	79,433	85,000	85,000	
43943	6157	Gas & Oil	30,987	18,228	28,171	32,000	32,000	
43943	6158	Furnishing Supplies	897	4,280	-	1,500	1,500	
43943	6159	Supplies / Janitorial Services	5,153	-	4,944	5,500	5,500	
43943	6163	Safety Equipment	3,808	4,025	4,842	5,000	5,000	
43943	6199	Materials - Other	9,391	9,128	12,023	11,500	11,500	
43943	6302	Equipment Service	31,179	28,573	27,458	32,000	32,000	
43943	6309	Auto Maintenance	29,306	20,181	19,392	30,000	30,000	
43943	6321	Cell Phones - Public Safety	8,218	4,167	9,054	12,080	12,080	
43943	6362	Electric	20,731	20,031	21,030	22,000	22,000	
43943	6364	Water	2,860	3,313	2,368	3,000	3,000	
43943	6401	Disposal Fees	3,334	3,375	-	3,500	3,500	
43943	6402	Hazardous Waste	-	1,574	-	6,000	6,000	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
43943	6461	Radio System	57,229	58,876	59,606	62,000	63,250	
43943	6505	Awards	7,435	5,649	9,381	9,500	9,500	
43943	6514	Building Equipment	5,205	5,595	5,243	6,000	6,000	
43943	6543	Billing Fees	161,012	161,068	222,040	150,000	150,000	
43943	6599	Other Miscellaneous Exp*	49,954	38,037	9,824	15,500	15,500	
43943	6603	Contract Settlements	-	-	-	19,577	26,213	
43943	6641	Lease Payments	28,996	41,863	-	-	-	
43943	6689	Other Contingency	-	(197)	(9,540)	-	-	
43943	6803	Oxygen	6,720	6,306	6,173	10,000	10,000	
43943	6902	Bond Principal Payment	147,000	150,000	157,000	159,000	161,000	
43943	6921	Bond Interest Payment	37,000	22,349	10,387	10,810	11,280	
43943		Budget Reductions to Be Realized	-	-	-	-	-	
TOTAL EXPENSES			3,029,066	3,022,789	3,077,210	3,213,375	3,311,846	3.06%
TOTAL REVENUES			2,231,702	2,530,403	2,998,062	3,213,375	3,311,846	
TOTAL EXPENSES			3,029,066	3,022,789	3,077,210	3,213,375	3,311,846	
GRAND TOTAL: SURPLUS / (EXPENSE)			(797,365)	(492,386)	(79,148)	-	-	
HEADCOUNT - FULL TIME			16.0	16.0	16.0	16.0	16.0	

* Includes COVID misc exp of \$10,537.94 for FY20

**Fund Balance before FY20 Audit close is (821,173.09)

The Special Assessment added to from General Fund for FY22 is \$450,000

MAJOR DEPARTMENT HIGHLIGHTS

1. Stratford Demand for EMS/Ambulance Services have increased 20% since 2019, and those levels were sustained in FY22 and FY23
2. Gross "Ambulance Service Fees" for FY22 Exceeded 6.3 million. Payments received ~2.5 million. Disparity due to restrictions in Town Ordinance 88-3
3. Treat No Transport potential to yield \$200,000 in new revenue (as high as \$1 million in new revenue), Disparity due to restrictions in Town Ordinance 88-3
4. 6902 and 6921 = Final payments on 2013 Series Bond - FY24 will see a ~\$44,000 reduction. Last Payment on 2011 Issue - Series C - 8/1/2025.
5. Some EMS Operating costs are eligible for ARPA and FEMA funding / reimbursement
6. Budget Includes State of Connecticut DPH Approved 3.89% rate increase beginning 1/1/2023



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

DOG FUND

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY2021 ACTUAL	FY2022 UNAUDITED	FY2023 BUDGET	FY2024 MAYOR PROPOSED	PERCENT CHANGE
CANINE FUND - REVENUES								
DOG WARDEN								
34934	4381	Dog Licenses	17,000	13,550	13,133	14,000	14,000	
34934	4382	Dog Warden Fees	7,000	4,960	3,830	6,000	6,000	
34934	4383	Dog Surcharges	6,500	5,381	5,258	6,000	6,000	
34934	4385	Dog Warden Misc. Revenue	2,500	(90)		500	500	
34934	4501	Investment Income	-	-		-	-	
34934	5001	Transfer from General Fund	395,817	375,000	370,272	377,645	415,806	2.18%
34934	0000	Utilization of Fund Balance	(2,169)					
TOTAL REVENUES			426,648	398,801	392,493	404,145	442,306	9.44%
CANINE FUND - EXPENSE								
34934	6003	Payroll - Regular	167,951	182,033	207,362	218,429	228,512	
34934	6004	Payroll - Part Time	14,448	17,610	15,794	20,000	20,000	
34934	6009	Payroll - Supplementary	6,874	3,221	4,799	7,500	7,500	
34934	6020	Payroll - Overtime	2,879	1,050	842	3,000	3,000	
34934	6022	Shift Differential	1,686	2,508	2,431	1,500	1,500	
38938	6051	401a Retirement Plan	18,237	18,820	18,979	18,434	19,241	
34934	6052	Payroll Taxes	14,829	15,791	17,689	17,627	18,399	
34934	6053	Health Insurance	60,529	20,988	24,080	24,080	50,580	
34934	6054	Life/Disability Insurance	1,200	1,200	1,200	1,200	1,200	
34934	6058	Uniform Maintenance	3,009	3,650	3,164	3,375	3,375	
34934	6155	Dog Food	4,995	2,276	6,941	6,000	6,000	
34934	6225	Other Repair & Maintenance Supplies	3,035	1,911	2,848	4,000	4,000	
34934	6302	Equipment Service	3,240	3,263	2,016	4,000	4,000	
34934	6361	Gas- Heating	9,623	9,389	11,301	11,000	11,000	
34934	6362	Electric	23,331	28,461	25,422	30,000	30,000	
34934	6364	Water	11,346	4,861	6,482	10,000	10,000	
34934	6384	Veterinarian Services	8,916	3,868	8,088	8,500	8,500	
34934	6502	Advertising	-	-	-	500	500	
34934	6518	Fees & Survey	-	-	43	-	-	
34934	6524	State Licenses	13,589	13,594	11,967	15,000	15,000	
TOTAL EXPENSES			369,717	334,495	371,450	404,145	442,306	9.44%
TOTAL REVENUES			426,648	398,801	392,493	404,145	442,306	9.44%
TOTAL EXPENSES			369,717	334,495	371,450	404,145	442,306	9.44%
GRAND TOTAL: SURPLUS / (EXPENSE)			56,931	64,306	21,043	-	-	
HEADCOUNT - FULL TIME			3.0	3.0	3.0	3.0	3.0	



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**

**GENERAL FUND
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Personnel	Compensation	Wage Class
Council Clerk	1	66,823	CLNU
Mayor	1	125,711	ELCT
Assistant to Mayor	0.8	75,600	APPT
Assistant to Mayor	0.85	53,674	APPT
Econ Dev & Constit Serv Coordinator	0.5	28,822	CLNU
Executive Assistant to Mayor	0.4	30,786	APPT
Human Resources/Risk Management Director	1	130,030	APPT
Human Resources Generalist	1	85,000	CLNU
Human Resources Generalist	1	75,000	CLNU
Human Resources Generalist	1	58,000	CLNU
Legal Secretary	1	80,113	CLNU
Chief Administrative Officer	1	134,163	APPT
Public Safety Director	1	104,213	APPT
CAO Admin Assistant	1	65,175	CLNU
Grant Writer	0.15	10,008	APPT
Clerk PT	0.5	23,920	CLNU
Registrar	1	71,831	ERTC
Registrar	1	71,831	EDTC
Registrar Clerk	1	45,533	TH
Town Clerk	1	115,060	APPT
Assistant Town Clerk	1	83,173	TH
Assistant Registrar of Vital Stats	1	66,772	TH
Assistant Registrar of Vital Stats	1	66,772	TH
Clerical Specialist	1	66,772	TH
Planning and Zoning Administrator	1	121,303	SUP
Zoning Enforcement Officer	1	82,897	SUP
Town Planner	1	110,029	SUP
Administrative Clerk	1	68,401	TH
Data Processing Supervisor	1	130,029	APPT
IT Web Coordinator	1	98,000	APPT
IT Administrator	1	92,143	TH
IT Administrator	1	92,143	TH
ADMINISTRATION TOTAL	29.2	\$ 2,529,724	

POSITION	Number of Personnel	Compensation	Wage Class
Finance Director	1	\$ 125,417	APPT
Secretary to the Finance Director	1	75,120	CLNU
Assistant Finance Director	1	111,206	DHNU
Town Treasurer	1	99,801	SUP
Accountant	1	79,177	TH
Accounts Payable/Payroll Clerk	1	62,000	TH
Purchasing Agent	1	110,029	SUP
Purchasing Part Time	0.5	24,375	CLNU
Tax Assessor	1	121,303	SUP
Assistant Tax Assessor	1	95,048	SUP
Property Appraiser	1	87,758	TH
Property Appraiser	1	73,000	TH
Administrative Assessment Technician	1	65,143	TH
Administrative Assessment Technician	1	65,143	TH
Tax Collector	1	104,790	SUP
Assistant Tax Collector	1	95,048	SUP
Tax Clerk/Cashier	1	59,085	TH
Senior Cashier	1	68,401	TH
Tax Clerk/Cashier	1	54,360	TH
Senior Cashier	1	68,401	TH
FINANCE TOTAL	19.5	\$ 1,644,606	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Personnel	Compensation	Wage Class
Community & Senior Services Director	1	\$ 124,592	DHNU
Clinical Program Manager	1	77,875	CLNU
Outpatient Therapist II	1	66,616	CLNU
South End Community Ctr Program Coord	1	61,343	CLNU
Health Director	1	126,774	APPT
Asst. Health Director	1	107,983	DHNU
Environmental Health Supervisor	1	99,801	SUP
Public Health Nursing Supervisor	1	92,127	SUP
Sanitarian	2	181,051	SUP
Executive Assistant to Health Dir.	1	79,177	TH
Blight Enforcement Officer	1	62,041	CLNU
Health Program Associate	1	81,232	DHNU
Clerk Typist	1	56,715	TH
Recreation Superintendent	1	115,532	SUP
Youth Recreation Assistant	1	88,041	SUP
Recreation Secretary I	1	65,143	TH
Senior Clerk Typist	1	59,085	TH

POSITION	Number of Personnel	Compensation	Wage Class
Senior Ctr & Human Services Supervisor	1	87,738	SUP
Social Services Supervisor	1	95,048	SUP
Secretary I	2	130,286	TH
Mini Bus Driver	1	56,269	TH
Human Services Social Worker	1	72,392	TH
Social Services Coordinator	1	75,406	TH
Human Services Coordinator	1	65,143	TH
Sr & Comm Serv Bus Driver	1	59,085	TH
Director of Economic Development	1	123,680	APPT
Economic Development Supervisor	1	94,697	SUP
Economic Development Coordinator	0.5	28,822	TH
HUMAN DEVELOPMENT TOTAL	29.5	\$ 2,433,694	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Public Works Director	1	\$ 130,880	DHNU	Mechanic Crew Leader	1	90,245	PW
Conservation Superintendent	1	126,903	SUP	Equipment Mechanic II	7	598,771	PW
Highway Superintendent-Stipend	0	5,000	PW	Equipment Servicer	1	58,031	PW
Executive Asst to Public Works Director	1	71,817	TH	Welder	1	85,948	PW
Secretary II - Public Works	1	68,401	TH	Park Superintendent	1	120,864	SUP
Senior Clerk Typist	1	54,360	TH	Golf Course Supervisor	1	94,697	SUP
Building Official	1	120,864	SUP	Gardeners	2	145,525	PW
Assistant Building Official	2	172,186	SUP	Greensman I	1	67,342	PW
Secretary I	1	65,143	TH	Park Laborers	6	366,485	PW
Building Maintenance Supervisor	1	126,903	SUP	Park Maintainers I	4	256,537	PW
Electricians	3	284,259	PW	Park Maintainers II	6	424,271	PW
Carpenter/Cabinet Makers	3	270,734	PW	Park Maintainers III	1	81,853	PW
HVAC Technicians I	3	270,734	PW	Park Maintainer Crew Leaders	4	257,844	PW
Plumbers	3	270,734	PW	Tree Crew Leader	1	85,948	PW
Maintenance Repairmen II	3	229,188	PW	Tree Trimmer I	1	64,134	PW
Lead Custodians	3	160,770	TH	Tree Trimmer II	2	148,490	PW
Custodian	1	51,033	TH	Tree Trimmer III	1	77,954	PW
Town Engineer	1	133,248	SUP	Garage & Sanitation Superintendent	1	126,903	SUP
Assistant Engineer	1	84,329	SUP	Sanitation Crew Chief	1	90,245	PW
Engineering Assistant II	1	104,470	PW	Recycling Driver/Collector	3	212,135	PW
Engineering Secretary	1	65,143	TH	Sanitation Collectors	15	877,991	PW
Highway Maintenance Supervisor	1	120,864	SUP	Sanitation Drivers	10	699,341	PW
Construction Inspector I	1	90,245	PW	Transfer Station Weight Master	1	74,245	PW
Construction Inspector II	1	99,492	PW	Transfer Station Weight Master Assistant	1	70,712	PW
Highway Maintainer Crew Leader III	2	171,896	PW	PUBLIC WORKS TOTAL	129	\$ 9,866,056	
Highway Line Maintainer Crew Leader CL-111	1	90,245	PW				
Highway Line Maintainers VII	2	155,908	PW				
Highway Maintainers II	6	421,678	PW				
Highway Maintainers III	2	148,490	PW				
Highway Maintainers IV	1	77,954	PW				
Highway Maintainers V	2	163,705	PW				
Highway Laborers	2	122,162	PW				
Mason	1	81,853	PW				
Traffic Sign Maintainer	1	77,954	PW				

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Personnel	Compensation	Wage Class
Fire Chief	1	\$ 138,073	APPT
Deputy Fire Chief	1	121,800	DHNU
Fire Assistant Chiefs	4	496,587	FIRE
Captain/Training Officer	1	116,307	FIRE
Firefighters	67	5,708,544	FIRE
Lieutenant Fire Department Heads	20	1,955,916	FIRE
Fire Marshal	1	125,798	DHNU
Fire Prevention Lieutenants	3	303,346	FIRE
Subtotal Firefighters	98	\$ 8,966,371	

POSITION	Number of Personnel	Compensation	Wage Class
Executive Assistant to Fire Chief	1	\$ 71,817	TH
Secretary	1	59,085	TH
Subtotal Clerical	2	\$ 130,902	
Public Safety Dispatcher Supervisors	2	220,983	SUP
Public Safety Dispatchers	13	941,007	DIS
Subtotal Dispatch/Communication Center	15	\$ 1,161,990	
FIRE DEPARTMENT TOTAL	115	\$ 10,259,263	

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2024**



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Personnel	Compensation	Wage Class
Police Chief	1	\$ 138,073	APPT
Deputy Police Chief	1	121,825	DHNU
Police Department Captain	1	117,116	POL
PAL Administrator	1	83,173	CLNU
Captain Police Department	1	121,799	POL
Lieutenant Police Department	1	110,419	POL
Sergeants	2	198,616	POL
Detectives	16	1,461,783	POL
Captain Police Department	1	121,799	POL
Lieutenant Police Department	7	678,570	POL
Sergeants	9	888,622	POL
Patrol Officers	53	4,332,098	POL
Police Records Lieutenant	1	110,419	POL
Police Records Corporal [Court Officer]	1	87,607	POL
Police Records Officer [Evidence Officer]	1	83,717	POL
Police Traffic Lieutenant	1	110,419	POL
Police Traffic Officers	2	171,324	POL
Professional Standards Captain	1	121,799	POL
Professional Standards Lieutenant	2	220,839	POL
Professional Standards Officers [1/2 BOE]	4	167,433	POL
Subtotal Officers	107	\$ 9,447,450	

POSITION	Number of Personnel	Compensation	Wage Class
Executive Assistant to the Police Chief	1	\$ 71,817	TH
Police Records Senior Clerk Typist	2	108,714	TH
Assistant	0.2	18,900	APPT
Parking Authority Management	0.6	46,179	TH
Parking Authority	2	112,538	TH
Subtotal Clerical	5.8	\$ 358,148	
POLICE DEPARTMENT TOTAL	112.8	\$ 9,805,598	

COMPENSATION TABLE KEY

Description	Union / Non-Union	Number of Personnel	Compensation	Wage Class
Elected	Non-Union	1	\$ 125,711	ELCT
Council Appointment	Non-Union	1	66,823	CAPT
Mayoral Appointment	Non-Union	14	1,598,658	APPT
Clerical Non-Union	Non-Union	12	831,412	CLNU
Department Head Non-Union	Non-Union	6	718,285	DHNU
Elected-Democratic Town Comm	Non-Union	1	71,831	EDTC
Elected-Republican Town Comm	Non-Union	1	71,831	ERTC
Dispatchers Union	Union	13	941,007	DIS
Fire Union	Union	96	8,706,498	FIRE
Police Union	Union	104	9,104,379	POL
Public Works Union	Union	108	7,965,746	PW
Supervisors Union	Union	33	3,414,376	SUP
Town Hall (Clerical) Union	Union	45.00	2,922,387	TH



Town of Stratford