



**PROPOSED OPERATING BUDGET
FISCAL YEAR 2017**



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2017

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

Mayor

John A. Harkins

Council Members

Beth Daponte
First District

Wali Kadeem
Third District

Joseph P. Gresko
Fifth District

Marianne E. Antezzo
Seventh District

Alan Llewelyn
Ninth District

Mark Dumas
Second District

David L. Harden
Fourth District

Philip L. Young
Sixth District

J. Vincent Chase
Eighth District

Tina M. Manus
Tenth District



March 12, 2016

Dear Town Council Members,

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

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

Stratford's Grand List of taxable property continued to grow in the last year. The most recent Grand List of taxable property grew by nearly \$38 million. Growth was evident across the board in the real estate (0.24 percent), personal property (8.03 percent) and motor vehicle (2.42 percent) sectors.

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

A Transit Oriented District (TOD) has already been approved by the town. Proposed parking and development plans in Stratford Center could lead to an additional \$1 million in annual revenue to the town. In addition, the State of Connecticut Office of Policy & Management (OPM) has announced that the Town of Stratford has been awarded a \$200,000 Transit Oriented Development Planning

Grant for a Complete Streets Improvement Plan. This will allow the Town to further develop transportation choices within a half-mile radius around the Stratford Train Station and Town Center.

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

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

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

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

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

BUDGET OVERVIEW

Overall, this proposed operating budget includes a 1.03% increase in expenditures in the municipal spending budget or \$1,104,281 more than the current year. Additionally, there is also a 7.40% or \$7,399,630 increase in expenditures for the Board of Education included in this budget proposal. These adjustments total \$8,503,911 or 4.10% over FY 2016 and bring the FY 2017 total expenditures to \$216,051,861. These changes are driven predominantly by long-term structural costs that must be addressed through continual operational evaluations, as well as negotiated salary agreements with Town and Board of Education bargaining units.

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

Category	2016 Adopted Budget	2017 Proposed Budget	Amount Change	Percent Change
Operating Budget	\$ 207,547,950	\$ 216,051,861	\$ 8,503,911	4.10%
Other Revenues	\$ 46,936,407	\$ 46,767,904	\$ (168,503)	-0.36%
Grand List	\$ 4,442,837,825	\$ 4,482,170,702	\$ 39,332,877	0.89%
Collection Rate	98.50%	98.50%		
Mill Rate	36.98	38.84	1.86	5.02%
Tax Bill	\$ 6,114.60	\$ 6,421.76	\$ 307.16	5.02%

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

Service Area	2017 Proposed Budget	
	\$	%
Administration	\$ 4,618,464	2.14%
Contingencies	5,633,336	2.61%
Debt/Capital	12,235,147	5.66%
Employee Benefits	41,934,453	19.41%
Finance	1,811,701	0.84%
Fire	12,369,574	5.73%
Health/Human Svcs	3,025,403	1.40%
Library	3,044,040	1.41%
Police	11,778,179	5.45%
Public Works	12,206,932	5.65%
Board of Education	107,394,632	49.70%
Total Expenditures	\$ 216,051,861	100.00%

BUDGET CHALLENGES

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

CONCLUSION

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

Respectfully

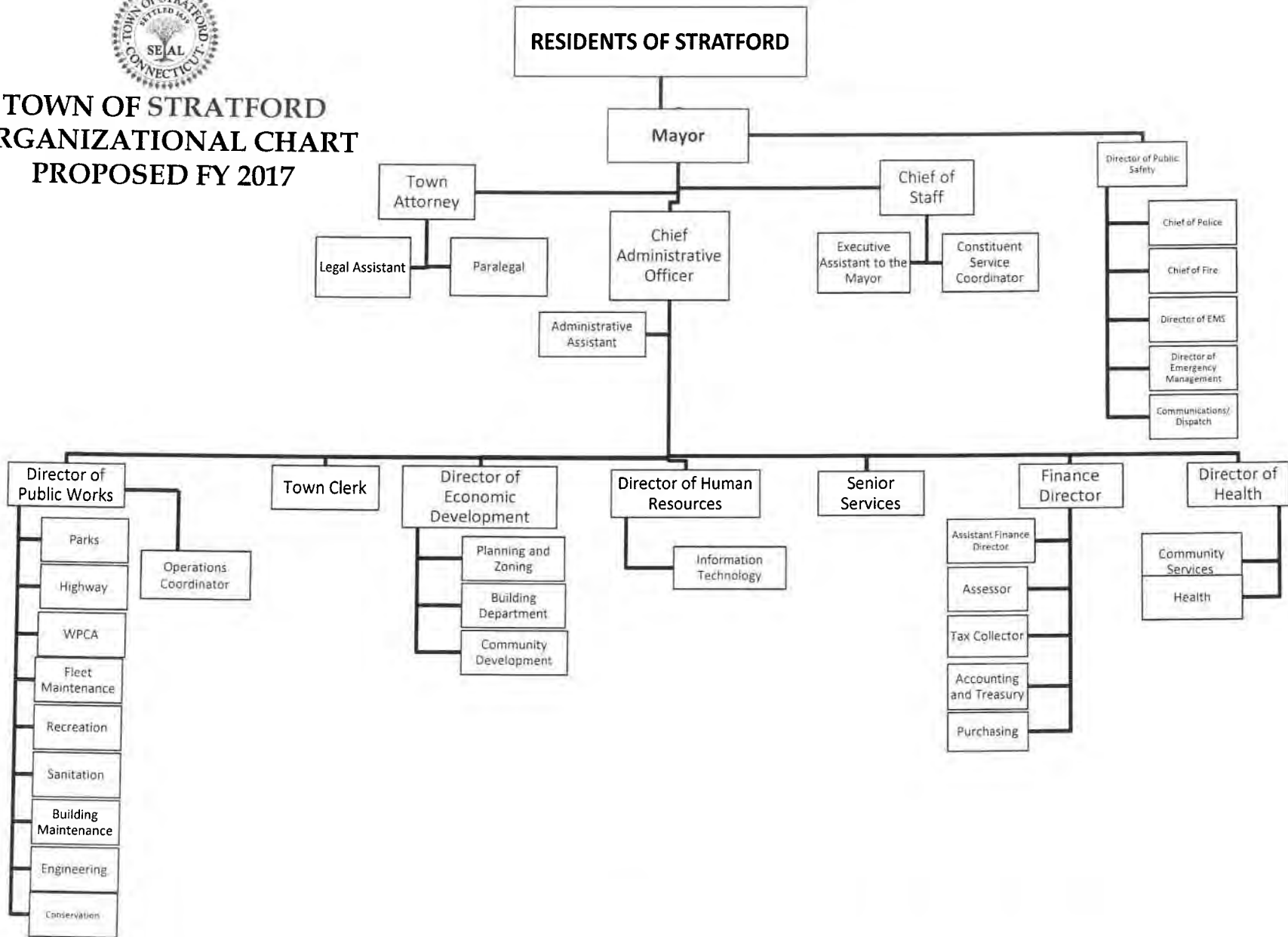
submitted,

A handwritten signature in black ink, appearing to read 'John A. Harkins', written in a cursive style.

John A. Harkins, Mayor
Town of Stratford



TOWN OF STRATFORD ORGANIZATIONAL CHART PROPOSED FY 2017





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

**BUDGET SUMMARY
(Revenues & Expenditures)**



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

PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2016, AND ENDING JUNE 30, 2017, AND APPROPRIATING THE SUM OF \$216,051,861 IN ACCORDANCE THEREWITH;

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2016, and ending June 30, 2017, in accordance with the Stratford Town Charter; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated amount of current expenses, permanent improvements, and other lawful charges of the Town of Stratford for the fiscal year commencing July 1, 2016 and ending June 30, 2017, is \$216,051,861

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

That the budget attached hereto and made a part hereof be and is hereby proposed as the operating budget for the Town of Stratford for the fiscal year commencing July 1, 2016 and ending June 30, 2017; and

That the sum of \$216,051,861 is hereby appropriated for the current expenses, permanent improvements, and other lawful charges for each department and each division thereof of the Town of Stratford for the fiscal year commencing July 1, 2016, and ending June 30, 2017, all in accordance with the provisions of the budget attached hereto and made a part hereof.



TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2017

PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 38.84 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2015.

WHEREAS, the Mayor has prepared and submitted to the Town Council the annual operating budget for the Town of Stratford for the fiscal year commencing July 1, 2016, and ending June 30, 2017, according to law; and

WHEREAS, the Town Council has given consideration thereto and has conducted public hearings in connection therewith; and

WHEREAS, the estimated revenues of the Town of Stratford other than by taxation for the fiscal year commencing July 1, 2016, and ending June 30, 2017, are \$ 46,767,904; and

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

WHEREAS, a tax levy at the rate of 38.84 mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2015, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of 38.84 mills on the dollar on the Grand List be and is hereby levied against all taxable property in the Town of Stratford on the Grand List of October 1, 2015;

That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2016, and the second half thereof on January 1, 2017, provided, however, that any tax, the aggregate amount of which shall not exceed \$100.00 shall be due and payable in one payment on July 1, 2016.

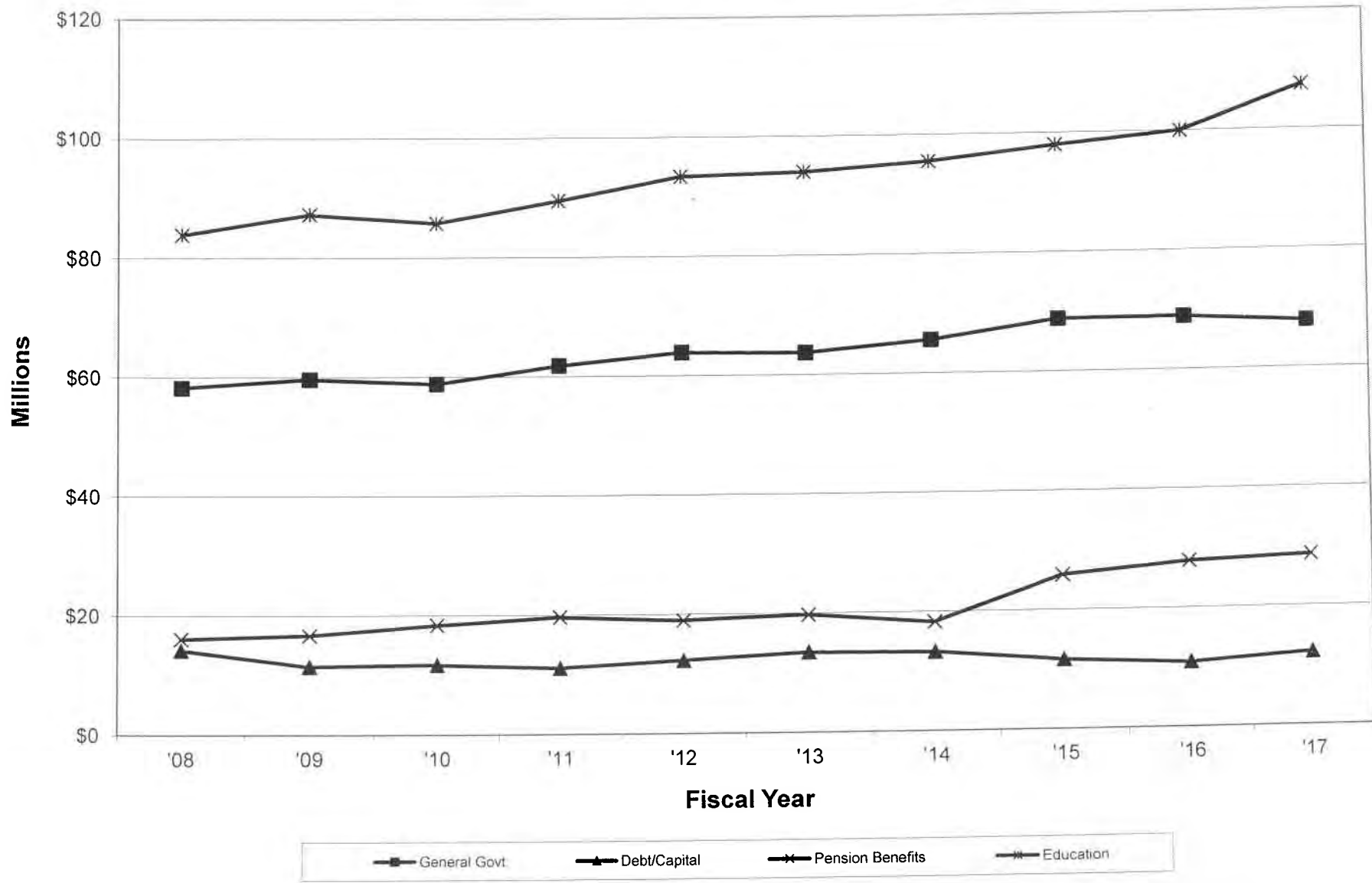
**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2017**

PROPOSED FISCAL 2017 OPERATING BUDGET SUMMARY

	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 TC ADOPTED BUDGET	FY2017 MAYOR PROPOSED
REVENUES					
Property Taxes					
Current Levy	152,458,004	153,829,270	158,548,542	160,599,543	169,283,958
Arrears	655,545	2,874,757	4,572,546	2,410,000	3,410,000
Interest & Liens	654,887	599,735	657,880	561,500	611,500
Payment in-lieu of Taxes	283,980	231,764	233,206	226,500	226,500
State of Connecticut	28,960,024	28,617,881	28,442,908	28,721,046	32,173,746
United States Government	2,644,121	-	114,252	1,200	19,200
Departmental Revenues	3,364,810	3,508,074	3,680,353	1,954,360	2,535,060
Permits & Licenses	593,753	723,380	711,819	713,200	883,700
Investment Income	63,445	80,194	84,978	100,000	84,000
Tax Relief Fund	-	-	-	1,500,000	700,000
Other Revenues	5,742,613	4,921,753	7,330,193	10,760,601	6,124,198
TOTAL REVENUES	195,421,182	195,386,807	204,376,678	207,547,950	216,051,861
EXPENDITURES					
Municipal Services	68,177,571	68,058,240	68,767,660	68,883,124	67,837,629
Debt Service/Capital	12,896,025	13,767,638	10,442,944	10,860,927	12,235,147
Pension Benefits [FY15 & FY16 incl. POB Debt Svc]	19,726,696	17,965,278	28,349,227	27,808,897	28,584,453
Education	93,980,808	95,517,529	97,952,758	99,995,002	107,394,632
TOTAL EXPENDITURES	194,781,100	195,308,686	205,512,589	207,547,950	216,051,861
Excess/(Deficit) Revenues over Expenditures	640,083	78,120	(1,135,912)	(0)	0

Town of Stratford Municipal Spending by Function

Fiscal Years 2008 - 2017 Proposed

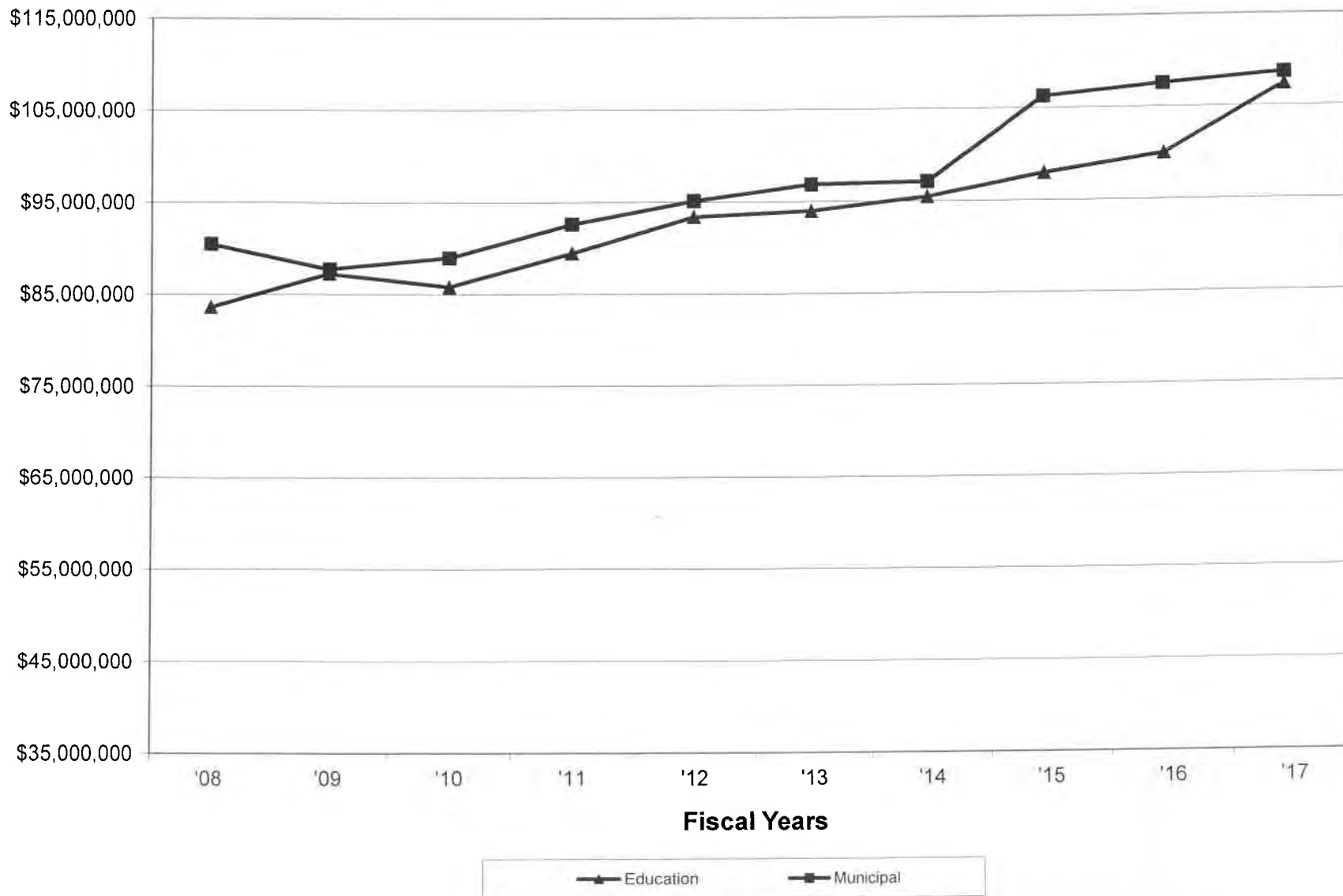


Source: Town Operating Budgets

Town of Stratford

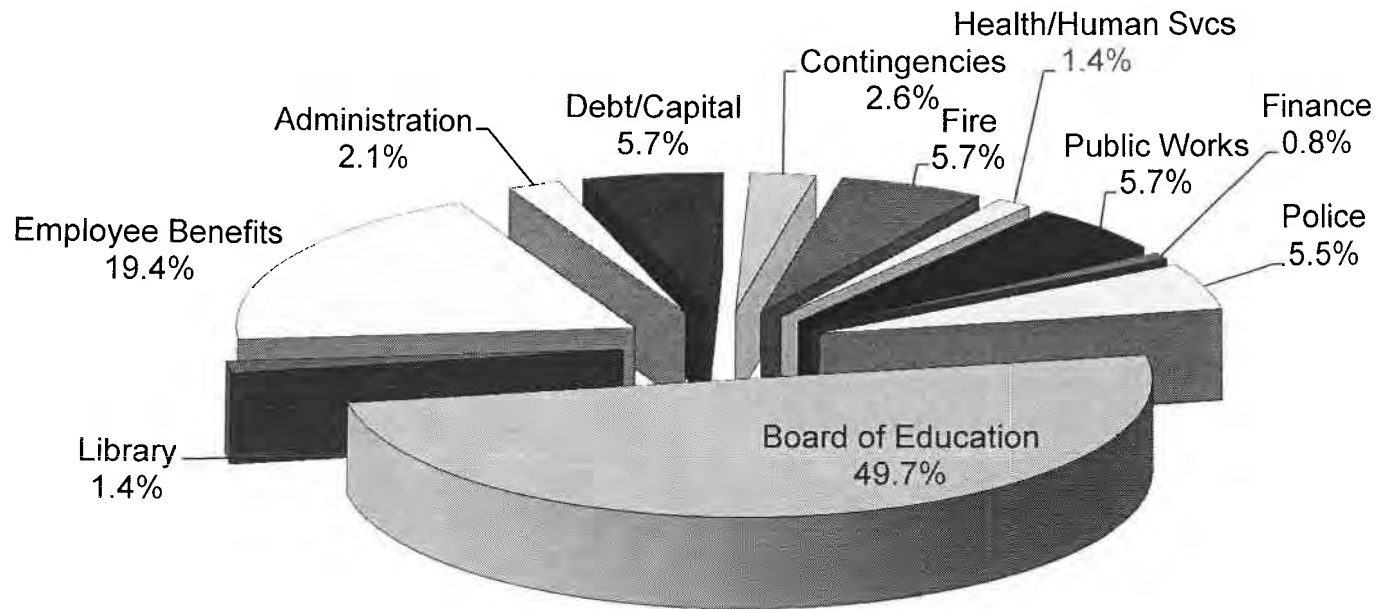
Trends in Municipal/Education Spending

Fiscal Years 2008 - 2017 Proposed



Source: Town Operating Budgets

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

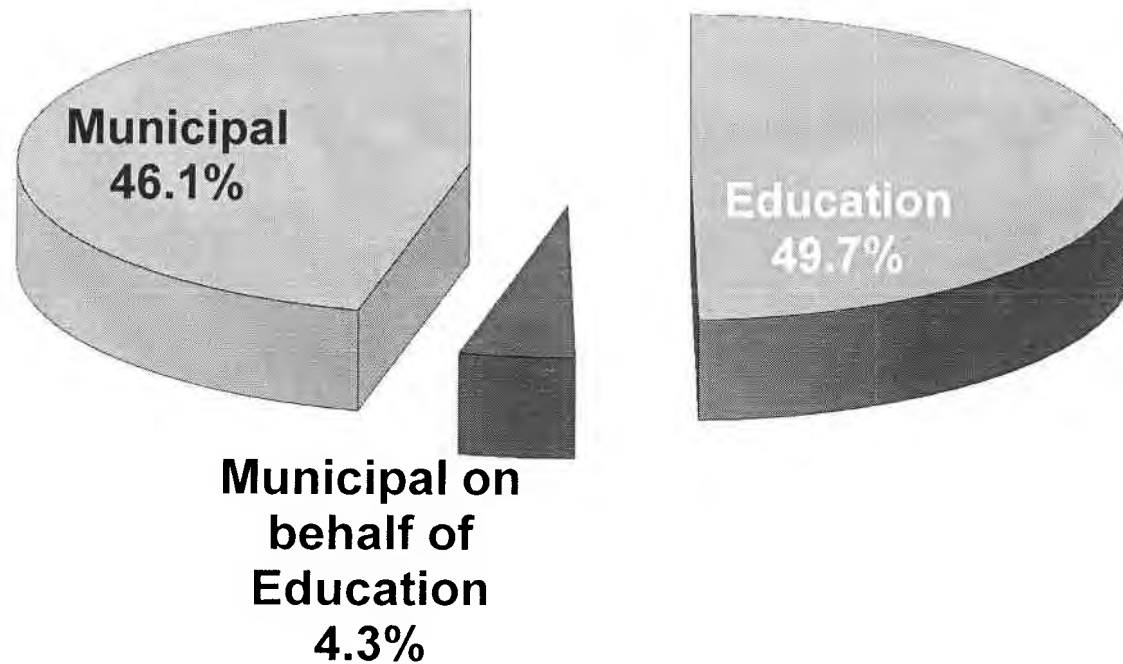


* Percentage total may not equal 100% due to rounding.

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



Expenditures





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

TAX CALCULATION

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

PROPOSED FISCAL 2017 TAX RATE FORMULATION

	Mill Rate - Total	Mill Rate - Motor Vehicles	Mill Rate - All Other
TOTAL BUDGET EXPENDITURES	\$ 216,051,861	\$ 216,051,861	\$ 216,051,861
LESS:			
OTHER REVENUES	\$ 46,767,904	\$ 46,767,904	\$ 46,767,904
TAX RELIEF FUND	\$ -	\$ -	\$ -
	<u>\$ 46,767,904</u>	<u>\$ 46,767,904</u>	<u>\$ 46,767,904</u>
NET EXPENDITURES	<u>\$ 169,283,957</u>	<u>\$ -</u>	<u>\$ -</u>
ADJUSTMENTS TO TAX LEVY:			
MOTOR VEHICLE SUPPLEMENTAL	\$ (1,428,936)	\$ (1,428,936)	\$ (1,428,936)
ASSESSMENT CHANGES (RESERVED)	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
ADDITION TO UNRESERVED FUND BALANCE	\$ -	\$ -	\$ -
STATE ELDERLY TAX RELIEF	\$ 20,000	\$ 20,000	\$ 20,000
VETERANS TAX RELIEF	\$ -	\$ -	\$ -
TOWN ELDERLY TAX RELIEF	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
	<u>\$ 2,191,064</u>	<u>\$ 2,191,064</u>	<u>\$ 2,191,064</u>
TOTAL AMOUNT TO BE RAISED BY TAXATION	<u>\$ 171,475,021</u>	<u>\$ 1,250,955</u>	<u>\$ -</u>
GRAND LIST OF 10/01/15:	\$ 4,482,170,702	\$ 334,141,730	\$ 4,148,028,972
MIL RATE @ 100% COLLECTION RATE:	38.26	31.52	38.80
MIL RATE AT 98.50% COLLECTION RATE	38.84	32.00	39.39

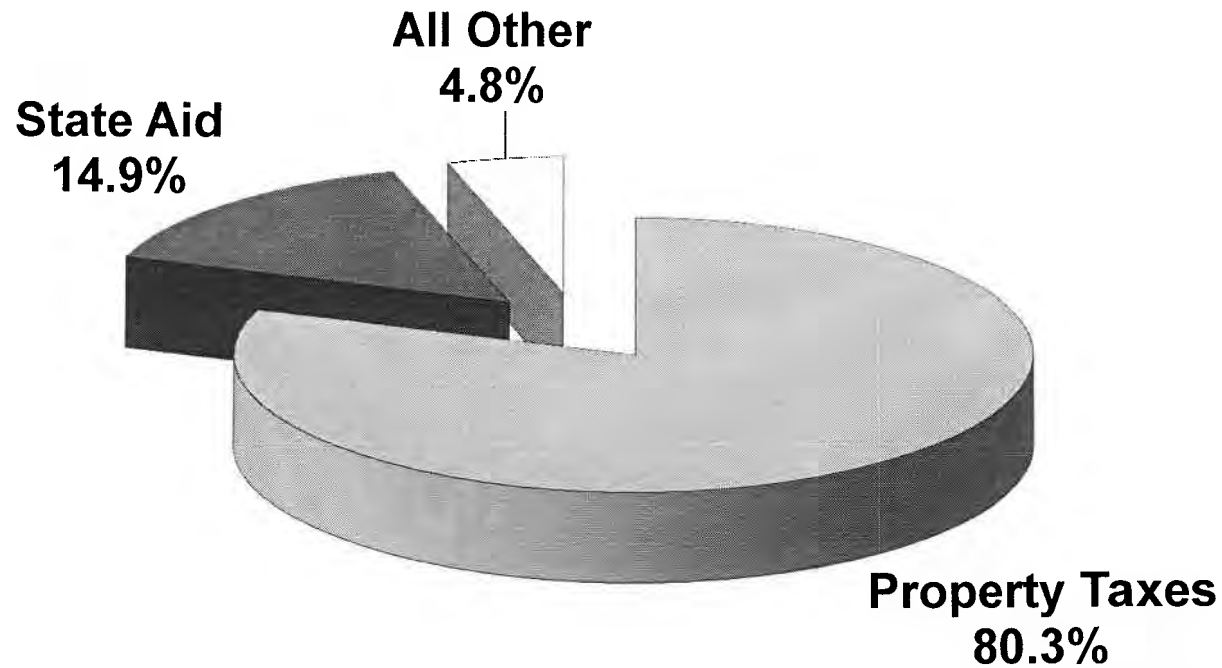
**38.84 mils = The Tax Levy necessary to fund this budget, which equates to
\$ 38.84 for every \$1,000 of assessed property value based upon 70% of market value.**



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

REVENUES

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



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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
PROPERTY TAXES								
01100	4012	Revenue Current Taxes	152,458,004	153,829,270	158,548,542	160,599,543	169,283,958	
01100	4013	Revenue Current Tax Interest	617,482	536,215	565,440	500,000	550,000	
01100	4014	Revenue Current Tax Lien	1,072	1,651	1,923	1,500	1,500	
01100	4021	Suspense Taxes	36,333	61,869	90,518	60,000	60,000	
01100	4051	Arrears Tax	147,997	2,069,957	3,465,731	1,900,000	2,500,000	
01100	4052	Arrears Tax Interest	497,081	795,239	1,094,994	500,000	900,000	
01100	4053	Arrears Tax Liens	10,467	9,561	11,821	10,000	10,000	
01100	4290	Payments in Lieu - Federal	57,347	1,574	1,473	1,500	1,500	
01100	4291	Payments in Lieu - State	57,803	64,427	65,480	60,000	60,000	
01100	4292	Payments in Lieu - Local	168,830	165,763	166,253	165,000	165,000	
			154,052,417	157,535,525	164,012,174	163,797,543	173,531,958	5.94%
STATE OF CONNECTICUT								
01100	4231	State Education Cost Sharing	21,069,642	21,303,961	21,463,543	21,391,105	21,818,466	
01100	4232	State School Bond Principal	477,682	552,381	262,813	261,080	258,085	
01100	4233	State Special Education Grant	1,520,536	1,520,536	1,438,160	1,480,027	1,984,982	
01100	4235	State Transportation Grant	280,873	281,498	291,754	293,407	252,949	
01100	4237	Mashantucket Indian Grant	217,465	163,807	168,339	163,319	161,178	
01100	4239	State In-School Security Grant	-	-	-	114,800	-	
01100	4242	In Lieu of State Property	385,100	367,403	400,622	382,174	123,243	
01100	4243	State Circuit Breaker	550,673	545,668	539,540	560,000	560,000	
01100	4244	State Disability Exemption	9,128	8,870	8,594	9,900	9,900	
01100	4250	State Health CGS 10-217A	87,911	88,356	73,324	83,530	83,530	
01100	4251	Elderly Freeze Tax Relief	10,000	6,127	6,000	6,000	6,000	
01100	4252	State School Bond Interest	84,274	63,015	49,578	35,137	35,137	
01100	4253	School Transportation	88,831	91,379	102,887	104,878	91,607	
01100	4258	State Telecomm Pers Property	139,234	124,638	130,837	125,000	125,000	
01100	4260	Veterans Added Relief	162,980	152,731	138,826	153,000	153,000	
01100	4264	Hold Harmless Grant	-	3,298,976	-	-	-	
01100	4265	Airplane Registration Fee	54,355	48,535	61,260	50,000	50,000	
01100	4266	Grants for Municipal	3,821,338	-	3,298,976	3,507,689	3,507,689	
01100		Add'l Sales Tax Fund					1,627,064	
01100		MV Property Tax Grant					1,325,915	
01100	4294	Misc State Revenue			7,855	-	-	
			28,960,024	28,617,881	28,442,908	28,721,046	32,173,746	12.02%

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
UNITED STATES GOVERNMENT								
01100	4201	Revenue - Federal Grants	2,642,921	-	91,848	-	-	
01100	4254	Civil Preparedness	1,200	-	22,405	1,200	19,200	
			2,644,121	-	114,252	1,200	19,200	1500.00%
TOWN CLERK								
01107	4302	Marry Surcharge	1,254	(532)	1,311	-	-	
01107	4303	Deed Fees	251,882	233,570	230,766	250,000	250,000	
01107	4304	Marriage License	2,961	2,720	1,820	2,600	2,600	
01107	4305	Game License	6,443	9,902	8,396	7,600	7,600	
01107	4306	Conveyance Tax	338,442	460,028	525,248	412,000	450,000	
01107	4307	Photo Copies	87,575	89,405	92,586	90,000	90,000	
01107	4309	Misc Revenue	12,506	14,722	12,596	12,000	12,000	
			701,063	809,814	872,722	774,200	812,200	4.91%
POLICE								
01471	4311	Police Revolver Permits	21,000	26,490	19,600	25,000	30,000	
01471	4312	Police Court Fines Local	10,170	12,898	11,646	25,000	25,000	
01471	4313	Police licenses & permits	4,378	5,689	8,915	900	900	
01474	4314	Police Special Duty	1,083,591	894,528	778,923	-	-	
01471	4319	Police Misc Revenue	32,603	36,955	42,538	45,000	45,000	
01473	4319	Police Misc Revenue [Investigation]	-	-	2,156	-	-	
			1,151,742	976,560	863,778	95,900	100,900	5.21%
PLANNING & ZONING								
01111	4321	P & Z Petition Fee	32,961	33,030	42,375	30,000	42,000	
01111	4322	P & Z Maps & Regul	6,708	199	30	500	500	
01111	4325	P & Z Misc Revenue (Blight)	-	-	-	-	-	
01111	4323	P & Z Zoning Compl	54,776	61,743	51,680	55,000	55,000	
			94,445	94,972	94,084	85,500	97,500	14.04%

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
HEALTH								
01352	4326	Health TB Reimbursement	6,954	7,489	2,585	3,000	3,000	
01352	4327	Health Plan Review	2,185	2,625	3,170	2,000	2,500	
01352	4328	Health School Dental Program	30,312	43,607	45,767	20,000	20,000	
01352	4329	Health Restaurant Licenses	42,151	44,644	49,657	40,000	45,000	
01352	4330	Rooming Hotel Motel Licenses	1,594	1,425	1,750	1,600	1,600	
01352	4331	Septic Systems	85	85	915	1,000	1,000	
01352	4332	Health Bakery License	460	460	475	1,000	1,000	
01352	4333	Health Hair & Beauty License	5,417	6,125	6,485	5,600	6,000	
01352	4334	Health Grocery & Meat License	14,016	13,328	14,065	12,000	13,000	
01352	4335	Health Well Drilling Permits	-	140	-	200	200	
01352	4336	Immunization Clinic	4,185	8,065	3,094	3,500	3,500	
01352	4337	Health Public Swimming Pool	1,280	1,355	1,305	1,500	1,500	
01352	4338	Food Service Reinspection Fees	8,275	5,900	6,975	5,500	5,500	
01352	4344	Sandblasting	-	-	-	150	150	
01352	4387	Eviction Revenues	1,320	235	2,185	2,000	2,000	
			118,234	135,483	138,428	99,050	105,950	6.97%
PUBLIC WORKS								
01404	4341	Public Works Engineering Maps	1,506	605	730	1,000	700	
01404	4346	Street Opening	9,475	8,525	8,900	7,500	8,500	
01404	4349	Public Works Misc Revenue	2,025	2,075	8,873	2,000	2,000	
01405	4604	WPCA Contractual Services	484,587	490,346	480,000	-	560,000	
01404	4649	Trench Repair Revenue			7,490	-	-	
			497,593	501,551	505,993	10,500	571,200	5340.00%
BOE								
01353	4351	School Building Rental	12,415	15,507	9,593	8,000	8,000	
01551	4352	Board Education Tuition	138,638	161,770	187,529	25,000	25,000	
01352	4355	BOE Birdseye Reimbursement	100,100	100,100	110,110	110,110	110,110	
01551	4359	Board Education Misc Revenue	2,028	216	4,147	200	200	
			253,181	277,594	311,379	143,310	143,310	0.00%

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND								
ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
FINANCE								
01301	4364	Finance Misc Revenues	292,444	285,030	120,180	300,000	300,000	
01301	4365	Proceeds from capital asset sale		-	140,200	-	-	
			292,444	285,030	260,380	300,000	300,000	0.00%
INLAND WETLANDS								
01409	4369	Inland Wetland Misc Revenues	15,989	7,536	10,425	16,000	16,000	
			15,989	7,536	10,425	16,000	16,000	0.00%
RECREATION								
01353	4371	Recreation Flood Pool	23,640	29,810	42,024	29,000	34,000	
01353	4373	Ballfield Receipts	18,084	10,265	12,838	17,000	13,000	
01353	4374	Recreation Misc Revenues	9,410	9,404	12,855	9,900	12,000	
			51,133	49,478	67,717	55,900	59,000	5.55%
SANITATION								
01408	4376	Sanitation Coupon Book	149,110	146,908	141,129	145,000	120,000	
01408	4379	Sanitation Misc Revenues	29,258	214,217	405,563	220,000	200,000	
			178,368	361,125	546,692	365,000	320,000	-12.33%
BALDWIN								
01354	4391	Baldwin Center Revenue	10,618	8,930	8,755	9,000	9,000	
			10,618	8,930	8,755	9,000	9,000	0.00%

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
PERMITS & LICENSES								
01402	4402	Permit Building Department	471,120	577,409	554,064	550,000	700,000	
01402	4403	Permits Streets & Sewers	20,400	21,120	25,565	22,000	20,000	
01404	4404	License Public Works	1,500	1,340	1,200	1,300	1,300	
01353	4405	Beach Stickers	73,114	88,219	82,423	97,500	90,000	
01407	4406	Boothe Park Permits	22,502	28,548	39,371	36,000	36,000	
01402	4407	Building Education Training Fe	308	1,744	666	1,400	1,400	
01402	4399	Building Penalty	110	-	-	-	-	
01353	4409	Ramp & Beach Concessions	4,700	5,000	8,529	5,000	35,000	
			593,753	723,380	711,819	713,200	883,700	23.91%
INVESTMENT INCOME								
01100	4501	Investment Income	41,670	80,194	84,978	80,000	84,000	
			41,670	80,194	84,978	80,000	84,000	5.00%
OTHER REVENUES								
01251	4140	Social Security Reimbursement	293,029	289,398	224,658	335,000	225,000	
01151	4141	Fire & Liability Reimbursement	208,946	208,946	321,290	398,290	398,290	
01251	4142	Health Reimbursements	1,700,000	1,700,000	1,700,000	1,700,000	1,900,000	
01151	4143	Medical Examination Reimburse	12,690	24,434	16,792	16,000	16,000	
01151	4144	Workers Comp Claim Reimburse	224,515	224,515	224,470	224,515	224,515	
01100	4295	PILOT - GNH Regional Water Authority			-	200,000	-	
01471	4299	Revenue-Grant & OT Reimbmnts		2,328	-	-	-	
01473	4299	Revenue-Grant & OT Reimbmnts		7,027	10,919	-	-	
01474	4299	Revenue-Grant & OT Reimbmnts		59,221	44,942	-	-	
01475	4299	Revenue-Grant & OT Reimbmnts		7,378	1,160	-	-	
01477	4299	Revenue-Grant & OT Reimbmnts		2,788	2,247	-	-	
01478	4299	Revenue-Grant & OT Reimbmnts		3,000	-	-	-	
01461	4349	Fire Admin Misc Revenue	31,812	53,363	52,000	35,000	35,000	
01301	4649 2	Misc donations-shakespeare			20,000	-	-	
01100	4397	Misc Department Revenues		1,350	100	-	-	
01103	4397	Misc Dept. Rev.-Exam Fees	15,690	15,687	-	-	-	
01100	4502	Capital Improvements Earnings	21,774	-	-	20,000	-	

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
01100	4603	Other - Boothe Estate	35,149	25,988	67,241	67,000	67,000	
01100	4607	Other - Baldwin Building Rental	2,875	2,945	2,819	3,000	3,000	
01100	4611	Other - Contract Plan Forfeit	-	-	-	-	-	
01100	4615	Other - Historic Comm Fees	245	105	210	200	200	
01100	4618	Medicare Reimbursement	146,029	127,687	-	125,000	125,000	
01356	4618	Health Reimbursements	9,553	6,825	7,074	8,450	8,450	
01251	4620	Other - Insurance Recovery	25,423	114,850	40,288	50,000	50,000	
01151	4621	Other - Workers Comp Recovery	50,000	79,743	50,008	50,000	50,000	
01100	4632	Donation Revenues	-	800	-	-	-	
01109	4632	Summer Fest Sponsorship Funds	5,000	5,000	-	5,000	5,000	
01100	4642	Cell Tower Rental	116,545	114,072	116,360	115,000	115,000	
01100	4646	Other - Police Special Duty	95,647	62,680	90,345	97,000	90,000	
01351	4650	SECC Rental Income/Custodial Fees	28,511	35,417	37,500	45,000	37,000	
01474	4648	Donation Revenue - Canine	2,550	3,388	-	-	-	
01100	4649	Other - Miscellaneous Revenue	456,202	68,169	167,479	350,000	165,000	
01100	4308	Misc Revenue - [WPCA]	600,000	600,000	600,000	-	600,000	
01100	4309	Misc Revenue - [EMS]	50,000	50,000	50,000	50,000	50,000	
01100	4697	Contributions - Pipeline	-	-	-	307,546	-	
01358	4309	Econ. Devel. - Miscellaneous Revenue	1,150	250	172	-	-	
01358	4649	Econ. Devel. - SRA Revenue	3,869	-	(928)	-	-	
01356	4649	Library - Miscellaneous Revenue	608	2,506	4,476	1,000	1,000	
01474	4649	Patrol - Miscellaneous Revenue	23,645	51,618	35,202	32,600	33,600	
01353	4490	Daily Parking Fees	-	-	-	50,000	-	
01353	4650	Custodian Revenue	101,635	127,938	101,467	145,000	120,000	
01100	4701	Gain on Sale [Land]	-	-	-	600,000	500,000	
01100	4651	Energy Rebates/Grants: State	790,879	-	-	-	-	
01100	4652	Energy Rebates/Grants: U.I.	10,417	12,338	11,863	-	11,863	
			5,064,387	4,091,753	4,000,153	5,030,601	4,830,918	-3.97%

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

PROPOSED FISCAL YEAR 2017 REVENUE SUMMARY - GENERAL FUND								
ORG	OBJ	ACCOUNT DESCRIPTION	FY 2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGET	FY2017 MAYOR PROPOSED	PERCENT CHANGE
TAX RELIEF FUND								
01100	4699	Tax Relief Fund	-	-	-	1,500,000	700,000	
			-	-	-	1,500,000	700,000	0.00%
SUB TOTAL - REVENUES			194,721,182	194,556,807	201,046,638	201,797,950	214,758,581	6.42%
OTHER FINANCING SOURCES								
01100	5029	Transfer from Railroad	100,000	130,000	130,000	250,000	250,000	
01100	5038	Transfer from WPCA	300,000	300,000	300,000	-	300,000	
01100	5043	Transfer from EMS	300,000	400,000	400,000	400,000	300,000	
01100	5088	Transfer from Debt Service Fund	-	-	2,500,040	5,100,000	443,280	
GRAND TOTAL - REVENUES			195,421,182	195,386,807	204,376,678	207,547,950	216,051,861	4.10%



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

EXPENSES

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

ADMINISTRATION

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
OFFICE OF THE MAYOR	267,350	256,320	315,670	291,406	280,106	-3.9%
TOWN COUNCIL/CLERK	65,145	67,662	98,745	98,716	79,304	-19.7%
HUMAN RESOURCES	699,629	677,781	913,114	677,640	677,640	0.0%
TOWN ATTORNEY	1,403,719	1,524,498	1,602,212	1,214,936	1,164,936	-4.1%
CHIEF ADMIN OFFICER	206,552	200,120	223,289	218,880	218,880	0.0%
REGISTRAR OF VOTERS	215,783	198,741	311,237	299,318	305,122	1.9%
TOWN CLERK	348,691	345,282	379,129	364,497	364,595	0.0%
TOWN BUILDINGS	520,904	557,796	499,300	696,300	473,100	-32.1%
AGENCIES	130,678	133,817	212,439	235,840	258,920	9.8%
PLANNING	271,104	267,661	265,965	276,614	275,438	-0.4%
INFORMATION TECHNOLOGY	434,928	481,541	417,436	547,684	520,423	-5.0%
ADMINISTRATION TOTALS	4,564,485	4,711,218	5,238,535	4,921,831	4,618,464	-6.2%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		OFFICE OF THE MAYOR							
01102	6003	Payroll - Regular	229,880	225,047	270,970	252,016	242,716	242,716	
01102	6004	Payroll - Part Time	-	143	1,131	-		-	
01102	6061	Education/Travel	7,026	2,782	6,088	7,500		7,500	
01102	6102	Printing & Stationery	8,496	7,576	5,752	8,000		8,000	
01102	6157	Gas & Oil	-	348	2,305	2,700		2,300	
01102	6341	Transportation	659	806	1,715	490		490	
01102	6399	Outside Service	1,225	10,308	11,352	8,000		8,000	
01102	6503	Printing /Reports	1,015	607	200	2,100		2,100	
01102	6689	Community Outreach	19,049	8,703	16,157	10,600		9,000	
			267,350	256,320	315,670	291,406		280,106	-3.88%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Mayor is the Chief Executive Officer of the Town and is responsible for the administration and supervision of all departments, agencies and offices of the Town.
2. Office of the Mayor budget decreased in FY17.
3. Community Outreach includes: Childrens Reading Program [Harkins Heroes], Veterans Breakfast, Blues on the Beach, etc.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
TOWN COUNCIL/CLERK									
		Council Clerk					51,374		
01101	6003	Payroll - Regular	43,209	43,372	44,044	42,394	51,374	51,374	
01101	6004	Payroll - Part Time	-	-	24,184	28,392		-	
01101	6102	Printing & Stationery	863	1,722	1,011	1,470		1,470	
01101	6302	Equipment Service	39	-	-	360		360	
01101	6460	Council Committee	10,997	11,042	12,392	11,100		11,100	
01101	6502	Advertising	4,801	3,743	6,503	4,000		4,000	
01101	6681	Council Contingency	5,236	7,783	10,611	11,000		11,000	
			65,145	67,662	98,745	98,716		79,304	-19.66%
HEADCOUNT			1.0	1.0	1.0	1.0		1.0	
HEADCOUNT - PART TIME			-	-	-	0.5		-	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		HUMAN RESOURCES							
		HUMAN RESOURCES/IT DIRECTOR [93.12%]					94,982		
		HR GENERALIST (2)					126,140		
		HR JR GENERALIST					42,400		
01103	6003	Payroll - Regular	212,347	254,887	272,558	262,992	263,522	263,522	
01103	6004	Payroll - Part Time	23,719	443		-		-	
01103	6061	Education	2,358	3,046	1,834	19,000		14,000	
01103	6102	Printing & Stationery	3,463	5,440	4,529	5,500		5,500	
01103	6302	Equipment Service	76	363	425				
		Ad Placement					5,000		
		Pre-Employment Exams					8,448		
		Pre-Employ. Physicals					67,200		
		Background Checks					5,000		
		Pre-employment Drug Tests					4,500		
01103	6386	Employee Recruitment	89,335	80,871	88,319	90,148		90,148	
		Travel & Expenses					1,500		
		Labor Lawyers					64,470		
		WC Lawyers					-		
		Settlement Lawyers					140,000		
		Legal Fees					98,500		
01103	6459	Legal Exp/ Collective Bargainin	368,331	332,730	545,449	300,000		304,470	
01103	6499	Contractual Services	-	-	-	-		-	
			699,629	677,781	913,114	677,640		677,640	0.00%
HEADCOUNT			3.0	4.0	4.0	4.0		4.0	
HEADCOUNT - PART TIME			-	-	-	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		TOWN ATTORNEY							
		LEGAL SECRETARY					72,936		
		Paralegal					-		
01104	6003	Payroll - Regular	68,808	69,073	74,627	102,936	72,936	72,936	
01104	6004	Payroll - Part Time	-	-	-	15,000		15,000	
01104	6102	Printing & Stationery	726	866	587	2,000		2,000	
01104	6381	Legal Salaries & Fees	1,047,730	1,004,044	970,443	605,000		605,000	
01104	6510	Court Costs	273,567	178,969	228,758	90,000		120,000	
01104	6521	Liability	90,493	213,350	368,557	400,000		350,000	
01104	6689	Other Contingency	(77,604)	58,196	(40,760)	-		-	
			1,403,719	1,524,498	1,602,212	1,214,936		1,164,936	-4.12%
HEADCOUNT			1.0	1.0	2.0	2.0		1.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		CHIEF ADMINISTRATIVE OFFICER							
		CHIEF ADMINISTRATIVE OFFICER					105,000		
		CAO ADMIN ASSISTANT					50,880		
01105	6003	Payroll - Regular	141,677	130,732	168,829	155,880	155,880	155,880	
01105	6004	Payroll - Part Time Grant Wr	-	-	36,556	39,000		39,000	
01105	6061	Education	2,757	2,534	8,161	8,400		8,400	
01105	6102	Printing & Stationery	5,384	8,029	4,572	8,200		8,200	
01105	6157	CAOP Gas & Oil	-	505	2,977	2,800		2,800	
01105	6302	Equipment Service	-	-	101	-		-	
01105	6341	Transportation	165	344	2	-		-	
01105	6399	Outside Service	52,050	53,117	-	-		-	
01105	6503	Printing /Reports	4,519	4,859	2,091	4,600		4,600	
			206,552	200,120	223,289	218,880		218,880	0.00%
HEADCOUNT			3.0	2.0	2.0	2.0		2.0	
HEADCOUNT - PART TIME			-	-	0.5	-		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Chief Administrative Officer (CAO) possesses and exercises all administrative powers vested in the Town, except as directed by the Mayor and as limited by the Charter.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		REGISTRAR OF VOTERS							
		REGISTRAR OF VOTERS (2)					133,731		
		REGISTRAR CLERK (2)					74,816		
01106	6003	Payroll - Regular	115,974	119,911	208,239	207,441	208,547	208,547	
01106	6020	Payroll - Overtime	3,423	2,043	2,145	1,500		1,500	
01106	6102	Printing & Stationery	868	545	312	700		700	
01106	6302	Equipment Service	274	1,617	7,413	7,100		7,100	
01106	6343	Education/Travel Expense	2,475	2,731	5,256	3,027		3,100	
01106	6463	Deputy Registrars	800	800	800	800		800	
01106	6464	Canvassers	1,848	1,406	1,457	1,700		1,700	
01106	6465	Election	51,458	46,730	74,688	42,100		46,725	
01106	6526	Primaries/Specials	35,795	22,320	8,591	33,200		33,200	
01106	6599	Election Material Equipment	2,867	638	2,335	1,750		1,750	
			215,783	198,741	311,237	299,318		305,122	1.94%
HEADCOUNT			3.2	3.2	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		TOWN CLERK							
		TOWN CLERK					85,000		
		ASST REGIST OF VITAL STATISTIC (2)					119,018		
		CLERICAL SPECIALIST					46,999		
01107	6003	Payroll - Regular	243,183	262,480	305,988	239,919	251,017	251,017	
01107	6004	Payroll - Part Time	14,548	5,288	-	37,678		34,678	
01107	6020	Payroll - Overtime	5,320	682	2,058	1,000		1,000	
01107	6061	Education	1,469	2,957	2,025	4,000		2,000	
01107	6102	Printing & Stationery	4,901	5,015	3,886	5,000		5,000	
01107	6302	Equipment Service & Maint.	3,524	1,371	3,141	4,000		4,000	
01107	6456	Recording & Indexing	50,375	40,032	39,674	50,000		44,000	
01107	6502	Advertising	1,120	1,076	500	500		500	
01107	6503	Printing /Reports	11,027	11,271	9,000	9,000		9,000	
01107	6511	Vital Statistics Fee	1,500	2,694	1,445	2,000		2,000	
01107	6512	Microfilm Storage	2,300	2,300	2,400	2,400		2,400	
01107	6524	State Licenses	6,423	7,115	6,012	5,000		5,000	
01107	6533	Town Code	3,000	3,000	3,000	4,000		4,000	
			348,691	345,282	379,129	364,497		364,595	0.03%
HEADCOUNT			4.0	5.0	5.0	4.0		4.0	
HEADCOUNT - PART TIME			0.5	-	-	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
TOWN BUILDINGS									
01108	6103	Duplications	(3)	-	-	-		-	
01108	6302	Equipment Service	10,510	12,400	7,744	8,000		7,000	
01108	6321	Telephone	249,092	291,260	220,674	245,000		225,000	
01108	6322	Postage	54,313	54,650	79,011	50,000		80,000	
01108	6362	Electric	46,383	43,627	48,253	49,000		45,000	
01108	6363	Heating - Oil	14,256	16,946	19,244	17,000		12,000	
01108	6364	Water	5,985	4,318	6,691	4,400		4,400	
01108	6369	Water - Perry House	582	381	(782)	500		-	
01108	6370	Heat/Electrical Perry House	2,639	2,218	1,664	2,000		-	
01108	6371	Gas / Heating - Birdseye	21,102	27,918	24,364	23,000		9,500	
01108	6372	Electric - Birdseye	49,875	53,273	57,319	59,000		54,000	
01108	6373	Oil / Heating - Birdseye	-	-	-	-		-	
01108	6374	Water - Birdseye	7,804	7,574	6,798	8,400		6,200	
01108	6376	Sewer Usage Fees - Town & BOE Buildings	-	-	-	200,000		-	
01108	6399	Outside Service	58,367	43,229	28,319	30,000		30,000	
			520,904	557,796	499,300	696,300		473,100	-32.06%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
AGENCIES									
01109	6415	Conservation Commission	-	-	2,530	3,000		3,000	
01109	6416	Stratford Redevelopment Agency	-	-	40,000	75,000		75,000	
01109	6417	375th Anniversary Celebration	-	4,039	36,779	-		-	
01109	6419	South End Community Center	12,767	13,500	13,500	13,500		13,500	
01109	6420	Economic Develop Commission	300	2,173	5,489	10,000		10,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620		18,620	
01109	6423	Probate Court	12,011	16,985	14,748	15,600		15,600	
01109	6425	Roosevelt Forest	2,640	(725)	763	1,500		1,500	
01109	6426	Commission Clerical Support	2,725	1,925	2,500	3,600		3,600	
01109	6427	Ct. Conference of Municipalities	-	-	-	16,805		16,805	
01109	6428	Regional Planning Agency [MetroCOG]	14,215	14,215	14,215	17,215		24,295	
01109	6429	Crime Watch	6,000	-	-	-		-	
01109	6430	Beautification Committee	4,416	4,070	3,777	8,000		8,000	
01109	6431	Boothe Park Commission	3,729	2,275	6,200	6,200		6,200	
01109	6434	Stratford Day/Main Street Festival	-	-	-	-		-	
01109	6435	Sister Cities (Travel Club]	3,000	5,000	5,000	-		-	
01109	6439	Board of Tax Review	-	-	-	400		400	
01109	6440	Stratford Arts Commission	25,000	30,000	25,000	25,000		25,000	
01109	6441	Historic District Commission	1,814	1,262	1,476	1,200		1,200	
01109	6442	Ethics Commission	-	-	-	-		-	
01109	6444	Inland Wetlands Commission	8,526	7,196	8,514	7,000		7,000	
01109	6445	Board of Zoning Appeals	11,350	10,718	10,122	11,000		11,000	
01109	6448	Longbrook Park Commission	3,566	2,563	3,206	2,200		2,200	
01109	6450	Raymark	-	-	-	-		5,000	
01109	6451	Stratford Army Engine Plant	-	-	-	-		5,000	
01109	6455	Office of Veteran Affairs	-	-	-	-		6,000	
			130,678	133,817	212,439	235,840		258,920	9.79%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PLANNING AND ZONING							
		PLANNING & ZONING ADMINISTRATOR					95,265		
		ZONING ENFORCEMENT OFFICER					69,234		
		ADMINISTRATIVE CLERK					60,961		
		Town Planner					-		
01111	6003	Payroll - Regular	224,291	230,244	232,654	223,536	225,460	225,460	
01111	6004	Payroll - Part Time	20,064	18,904	13,480	-		28,528	
01111	6061	Education	40	-	220	3,000		3,000	
01111	6102	Printing & Stationery	1,778	1,717	1,472	1,700		1,700	
01111	6157	Gas & Oil	694	1,075	670	1,100		1,000	
01111	6302	Equipment Service	-	326	-	-		-	
01111	6309	Auto Maintenance	196	589	66	250		250	
01111	6399	Outside Service	11,516	4,291	6,039	36,528		-	
01111	6502	Advertising	12,526	10,516	11,364	10,500		10,500	
01111	6509	Membership / Organization Dues	-	-	-	-		5,000	
			271,104	267,661	265,965	276,614		275,438	-0.43%
HEADCOUNT			4.0	3.0	3.0	3.0		3.0	
HEADCOUNT - PART TIME			0.5	-	-	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		INFORMATION TECHNOLOGY							
		HUMAN RESOURCES/IT DIRECTOR [6.88%]					7,017		
		DATA PROCESSING SUPERVISOR					88,362		
		INFORMATION TECH ADMINISTRATOR (2)					164,242		
		IT Help Desk					1		
01306	6003	Payroll - Regular	304,732	322,890	243,235	249,174	259,623	259,623	
		Application Software User Groups					600		
		Qscend Academy Online Training					-		
		Technical Training					3,000		
		User Training					-		
01306	6061	Education	6,974	185	6,685	4,350		3,600	
01306	6159	Supplies	1,993	2,635	2,894	2,000		2,000	
01306	6199 1005	Materials - Other	2	-	-	-		-	
01306	6210	Electrical Supplies	3,004	38,626	4,955	2,000		2,000	
		Application Software Maint.					39,240		
		Lightpath service to Town Hall					60,000		
		Application Software Maint. Licensing					12,000		
		Cable Internet Service					38,160		
		Fibernet Internet Service					16,000		
		E-mail Provider 3rd Party					20,000		
		E-mail Archiving					2,500		
		Voice Mail System Maintenance					500		
		Server Maintenance					-		
		Equipment Maint.					3,000		
		Off-site Backup & Storage					4,800		
		Website Hosting					25,000		
01306	6302	Contractual Services	96,071	95,658	106,792	258,160		221,200	
01306	6342 1005	Storm Ev Travel Exp (mileage)	113	-	-	-		-	
		Clerical Assistance					2,000		
		Network & Software Consulting					18,000		
		Network & Telephone Cabling & Support					12,000		
01306	6453	Programming Services	22,038	21,545	52,875	32,000		32,000	
			434,928	481,541	417,436	547,684		520,423	-4.98%
HEADCOUNT			4.0	4.0	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

OVERHEAD / DEBT

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
CONTINGENCY	4,322,911	5,268,268	5,137,971	5,746,751	5,633,336	-2.0%
DEBT RETIREMENT	12,896,025	13,767,638	10,442,944	10,860,927	12,235,147	12.7%
EMPLOYEE BENEFITS	34,930,025	33,121,049	43,778,099	43,037,897	41,934,453	-2.6%
OVERHEAD / DEBT TOTALS	52,148,961	52,156,955	59,359,014	59,645,575	59,802,936	0.3%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		CONTINGENCY							
01151	6024	Callback - Fire Department	-	-	-	50,000		50,000	
01151	6102	Printing & Stationery	(994)	(2,478)	(548)	-		-	
01151	6309	Auto Maintenance	(10,150)	19,029	-	-		-	
01151	6382	Audit Fees	81,765	99,725	91,925	125,000		125,000	
01151	6388	Drug Testing - Active Employees	(125)	-	-	10,000		10,000	
01151	6399 1005	Outside Service - Storm Event	113,996	356,034	37,059	-		-	
01151	6449	Employment - Testing	14,266	10,245	8,694	8,000		8,000	
01151	6499	Contractual Services	-	188,517	60,802	20,000		20,000	
01151	6501	Purchased Insurance	606,951	725,472	865,463	900,000		900,000	
01151	6514	Building Equipment	-	-	31,825	-		-	
01151	6602	Anticipated Expense	369,472	692,563	96,411	360,576		322,439	
01151	6603	Contract Settlements	404,858	401,800	725,600	1,059,675		1,254,397	
01151	6049	Workers Compensation - Reserve	100,000	536,000	549,992	550,000		350,000	
01151	6621	Workers Compensation - All Other	106,578	106,578	138,553	140,000		140,000	
01151	6621 01401	Workers Compensation - PW	798,475	598,856	650,008	650,000		600,000	
01151	6621 01461	Workers Compensation - Fire	255,292	191,469	200,008	200,000		200,000	
01151	6621 01471	Workers Compensation - Police	405,424	304,068	309,992	310,000		310,000	
01151	6622	Workers Comp Admin.	100,000	100,000	99,992	100,000		100,000	
01151	6623	Workers Comp Settlements	225,000	225,101	300,000	300,000		290,000	
		CBA Physicals - Police					12,560		
		CBA Physicals - Fire					26,000		
		EAP					18,640		
01151	6624	Physicals [pre-emp exams moved to 01103-6386]	41,531	31,887	47,557	50,000	57,200	50,000	
01151	6625	Auto Liability	35,747	35,843	27,193	35,000		30,000	
01151	6626	Auto Collision	27,922	17,098	27,034	40,000		35,000	
01151	6627	Stationery & Supplies	4,933	-	6,005	500		500	
01151	6628	Safety	-	932	-	1,000		1,000	
01151	6629	Accident Investigation	-	-	-	-		-	
01151	6630	Property Damage	-	-	5,490	-		-	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01151	6632	State of CT - 2nd Injury Fund	89,080	127,033	120,017	120,000		120,000	
01151	6633	Heart Bill - Medical	141,156	750	141,156	141,000		141,000	
01151	6634	Heart Bill - Payroll	98,810	67,081	98,810	99,000		99,000	
01151	6635	Heart Bill - Settlement	112,925	86,226	112,925	113,000		113,000	
		Eyeglass reimbursements; retiree prescriptions; etc.					30,444		
		Excess Worker's Comp insurance					169,556		
01151	6636	Misc. Self Insurance	200,000	188,148	222,008	200,000	200,000	200,000	
01151	6682	Expense: Ongoing Preventative Maintenance	-	160,291	164,000	164,000		164,000	
			4,322,911	5,268,268	5,137,971	5,746,751		5,633,336	-1.97%

MAJOR DEPARTMENT HIGHLIGHTS

1. The Contingency budget is designed to protect the Town from unanticipated expenses, accidents, settlements, etc. that are outside of normal operating expenses
2. WC Reserve protects against upcoming settlements & claims as well as historic claims. This reserve is applied to the WC Internal Service Fund [ISF] set up in FY11 for our self-insured WC expenses per the recommendation of GASB and our auditors with the goal of smoothing out impact of future fluctuations in WC expenses.
3. Audit Fees pay for annual required fiscal public finance audits by external entities; purchased insurance accounts for excess property and casualty insurance.
4. (Un)Anticipated Expense represents unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned retirement cash-outs, non-union contract obligations and potential liability settlements.
5. Contract Settlements line item accounts for potential labor settlements and contractual obligations.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		DEBT RETIREMENT							
01201	6741	Transfer to Capital Improvement	412,500	388,000	390,000	989,035		200,000	
01201	6741 2102	Restore Unreserved Fund Balance - Judith Terrace	20,000	20,000	-	-		-	
01201	6742	Transfer to Capital Equipment	1,310,120	1,239,946	1,080,477	405,000		1,056,157	
01201	6902	Bond Principal Payment	6,778,905	8,317,886	4,575,000	4,526,000		6,257,000	
01201	6921	Bond Interest Payment	2,714,612	3,128,099	3,665,426	4,178,825		4,004,418	
01201	6932	Debt Service Principal - Energy Performance	1,233,943	404,599	475,239	505,361		491,643	
01201	6941	Debt Service Interest - Energy Performance	425,946	269,108	256,802	256,706		225,929	
			12,896,025	13,767,638	10,442,944	10,860,927		12,235,147	12.65%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
EMPLOYEE BENEFITS									
01251	6049	Reserve - Medical	240,000	200,000	50,000	50,000		50,000	
01251	6052	Social Security	1,803,696	1,768,981	1,758,721	1,597,000		1,597,000	
01251	6053	Medical Insurance	12,778,000	12,900,000	13,300,000	13,300,000		11,400,000	
01251	6054	Life Insurance	100,000	11,786	19,250	25,000		25,000	
01251	6055	401a Retirement Plan	910,802	1,025,180	1,127,292	1,112,000		1,150,000	
01251	6056	Longevity	140,935	155,587	138,465	140,000		160,000	
01251	6057	Unemployment Compensation	62,885	41,678	83,703	41,000		41,000	
01251	6058	Uniform Allowance/Maintenance	76,014	76,174	77,139	75,000		75,000	
01251	6060	Police/Fire Annuity	1,069,042	1,102,217	1,108,598	1,000,000		1,199,000	
01251	6062	Safety Shoes	1,800	1,564	1,595	1,000		2,000	
01251	6063	Pension Deposit	9,347,268	5,607,475	4,039,741	4,188,839		4,343,593	
01251	6064	POB Debt Service 1998 issue	7,949,584	7,949,601	7,953,553	7,953,733		7,952,632	
01251	6067	POB Debt Service 2013 issue	-	2,230,805	14,070,044	13,504,325		13,889,228	
01251	6091	OPEB Trust Fund	450,000	50,000	50,000	50,000		50,000	
			34,930,025	33,121,049	43,778,099	43,037,897		41,934,453	-2.56%

MAJOR DEPARTMENT HIGHLIGHTS

1. Medical Reserve is set aside for potential medical claims and historical claims and corrections recommended by GASB and our external auditors. The Internal Service Fund [ISF] was set up in FY10, when the Town became self-insured for medical expenses. ISF are used by Management to charge the cost of risk management to individual funds. The assets and liabilities of the ISF are reported with governmental activities in the Statement of Net Assets in the CAFR. The goal is to manage medical expenses going forward through plan management, contractual negotiations and health and wellness initiatives. This approach will enable us to smooth out the impact of future spikes in medical expenses and eliminate our ISF deficit. We will continue to work to improve our claims management experience and stabilize this very important budgetary factor.
2. Pension Deposit is allotted based on our updated Actuarial Recommended Contribution [ARC] per our Milliman actuary to reflect debt service payments.
3. OPEB (Other Post Employee Benefits): In previous years the Town has funded contributions for both the Town and the BOE.
4. The FY17 budget includes Town contribution of \$50k. [The BOE budget excludes the BOE OPEB contribution.]

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

FINANCE

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
FINANCE ADMIN	169,451	229,957	190,998	170,151	170,151	0.0%
FINANCE ACCT & TREAS.	400,775	498,148	474,560	495,985	528,376	6.5%
FINANCE PURCHASING	152,542	156,842	156,697	159,549	163,624	2.6%
TAX ASSESSMENT	407,103	424,439	391,758	454,587	470,291	3.5%
TAX COLLECTOR	415,949	435,317	444,052	447,571	479,260	7.1%
FINANCE TOTALS	1,545,820	1,744,703	1,658,065	1,727,843	1,811,701	4.9%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE ADMINISTRATION							
		FINANCE DIRECTOR					102,000		
		SECRETARY FINANCE					61,151		
01301	6003	Payroll - Regular	164,718	168,137	178,991	163,151	163,151	163,151	
01301	6061	Education	1,506	646	5,851	1,500		1,500	
01301	6102	Printing & Stationery	1,767	1,002	1,262	1,800		1,800	
01301	6302	Equipment Service	1,016	2,423	4,396	2,700		2,700	
01301	6509	Dues & Subscriptions	444	355	355	500		500	
01301	6599	Other Miscellaneous Expense	-	57,394	142	500		500	
			169,451	229,957	190,998	170,151		170,151	0.00%
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 [Finance, Purchasing, Tax Assessment & Tax Collection] that comprise the Finance Department.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE ACCOUNTING & TREASURY							
		ASSISTANT FINANCE DIRECTOR					90,100		
		SR ACCOUNTANT/TREASURER					80,148		
		ACCOUNTANT					70,565		
		ACCOUNT CLERK					58,058		
		PAYROLL COORDINATOR / ADMINIST					67,204		
01302	6003	Payroll - Regular	289,028	335,873	351,486	352,985	366,076	366,076	
01302	6004	Payroll - Part Time		-		-		-	
01302	6020	Payroll - Overtime	22,931	25,777	6,904	23,000		7,000	
01302	6061	Education	99	1,248	349	1,300		2,000	
01302	6102	Printing & Stationery	6,094	5,350	9,179	5,500		10,100	
01302	6302	Equipment Service	-	-	843	-		-	
01302	6399	Outside Service	1,453	2,109	49	2,200		2,200	
01302	6499	Contractual Services	81,170	127,283	104,226	110,000		140,000	
01302	6723	Computer Equipment	-	509	-	1,000		-	
01302	6731	Furniture & Fixtures	-	-	1,524	-		1,000	
			400,775	498,148	474,560	495,985		528,376	6.53%
HEADCOUNT			5.0	5.0	5.0	5.0		5.0	
HEADCOUNT - PART TIME			-	-	-	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Accounting & Treasury Division is responsible for the financial and accounting management of all Town Funds. These functions include cash & investment management, cash disbursements, payroll/pension functions, management of capital assets as well as financial statement preparation and overseeing the Town Audit.
2. Contractual Services include ASP maintenance contract for MUNIS system [Accounting, PR, AP, Purchasing, FA, HR, etc.] and energy consulting services.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FINANCE PURCHASING							
		PURCHASING AGENT					88,362		
		PURCHASING ASSISTANT					60,961		
01303	6003	Payroll - Regular	138,902	142,458	144,664	145,249	149,324	149,324	
01303	6020	Payroll - Overtime		27					
01303	6061	Education	50	225	310	250		250	
01303	6102	Printing & Stationery	683	640	710	700		700	
01303	6302	Equipment Service	187	160	350	350		350	
01303	6502	Advertising	12,721	13,330	10,663	13,000		13,000	
			152,542	156,842	156,697	159,549		163,624	2.55%
HEADCOUNT			2.0	2.0	2.0	2.0		2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Purchasing Department provides operating departments with quality goods and services in a timely manner, as efficiently as possible, and at the lowest overall cost while maintaining a high standard of professional ethics.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		TAX ASSESSMENT							
		ASSESSOR					97,416		
		ASSISTANT ASSESSOR					76,331		
		PROPERTY APPRAISER (2)					144,693		
		ADMINIST ASSESSMENT TECHNICIAN					49,350		
01304	6003	Payroll - Regular	341,131	366,746	289,573	357,087	367,791	367,791	
01304	6004	Payroll - Part Time	-	-	15,292	20,000		14,000	
01304	6020	Payroll - Overtime	792	16,844	29,836	8,000		20,000	
01304	6061	Education	10,330	7,100	6,028	10,000		8,000	
01304	6102	Printing & Stationery	8,361	7,990	8,322	8,400		8,400	
01304	6157	Gas & Oil	3,995	3,270	5,106	5,000		5,000	
01304	6302	Equipment Service	-	295	15,002	600		600	
01304	6309	Auto Maintenance	359	368	24	500		500	
01304	6382	Audit Fees	20,000	-	-	19,088		20,000	
01304	6499	Contractual Services	22,136	21,826	22,575	25,912		26,000	
			407,103	424,439	391,758	454,587		470,291	3.45%
HEADCOUNT			6.0	5.0	5.0	5.0		5.0	
HEADCOUNT - PART TIME			-	-	-	0.5		0.5	

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.
This office is also responsible for the maintenance of assessment records and the annual calculation of the taxable Grand List.
2. The Tax Assessor budget reflects contractual salary and step increases.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		TAX COLLECTOR							
		TAX COLLECTOR					84,155		
		SENIOR CASHIER (2)					110,940		
		TAX CASHIER/SR CLERK TYPIST					52,658		
		TAX CLERK/CASHIER (2)					100,297		
		TAX CLERK/CASHIER (restore 01/01/2017)					20,310.00		
01305	6003	Payroll - Regular	315,411	323,130	336,901	336,671	368,360	368,360	
01305	6004	Payroll - Part Time	5,979	7,727	5,236	7,000		7,000	
01305	6020	Payroll - Overtime	9,232	9,990	10,912	11,000		11,000	
01305	6061	Education	2,399	1,610	1,866	1,900		1,900	
01305	6102	Printing & Stationery	37,392	42,778	43,719	45,000		45,000	
01305	6302	Equipment Service	1,993	1,937	1,575	2,000		2,000	
01305	6399	Outside Service	38,094	43,294	38,458	38,000		38,000	
01305	6502	Advertising	5,448	4,852	5,384	6,000		6,000	
			415,949	435,317	444,052	447,571		479,260	7.08%
HEADCOUNT			7.0	6.0	6.0	6.0		7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Tax Collector's Office is responsible for the collection and processing of all revenues, including taxes, fees, interest and departmental revenue.
2. FY17 budget includes proposed 01/01/17 restoration of 4th cashier to adequately staff for collections.

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

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES	382,941	389,371	440,831	444,320	454,317	2.2%
HEALTH DEPARTMENT	547,734	587,173	596,607	582,048	603,565	3.7%
RECREATION DIVISION	642,343	609,174	633,607	716,526	712,472	-0.6%
SENIOR SERVICES	480,260	544,018	527,366	542,129	586,699	8.2%
STERLING HOUSE	128,142	128,897	132,483	161,483	182,483	13.0%
LIBRARY ASSOCIATION	2,827,425	2,833,421	2,977,068	3,044,018	3,044,040	0.0%
ECONOMIC DEV	165,196	200,330	233,347	248,450	242,650	-2.3%
VISITING NURSES	53,500	53,500	53,500	53,500	53,500	0.0%
SHORT BEACH	162,418	189,108	195,288	197,342	189,716	-3.9%
HUMAN DEV TOTALS	5,389,958	5,534,992	5,790,098	5,989,816	6,069,443	1.3%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		COMMUNITY SERVICES							
		COMM SERVICES ADMINISTRATOR					92,782		
		SOCIAL SERVICES COORDINATOR					67,204		
		SECRETARY I					47,493		
		PROGRAM COORDINATOR S.E.					58,058		
01351	6003	Payroll - Regular	237,608	244,620	254,347	255,540	265,537	265,537	
01351	6019	Payroll - Other	2,080	-					
01351	6061	Education	575	600	575	700		700	
01351	6102	Printing & Stationery	1,358	1,468	1,127	1,500		1,500	
01351	6302	Equipment Service	1,218	2,013	1,509	2,200		2,200	
01351	6342	Travel Expense	150	476	265	580		580	
		Clinical Coordinator : 65%salary/85%insurance							
		Youth & Family Counselors : 40 hrs/wk/contractual							
		Evening Receptionist: 11 hrs/wk							
01351	7032	Counseling Services/Programs	137,600	137,600	181,000	181,000	181,000	181,000	
01351	6522	Activities/Programs	2,352	2,595	2,008	2,800		2,800	
			382,941	389,371	440,831	444,320		454,317	2.25%
HEADCOUNT			3.0	4.0	4.0	4.0		4.0	
HEADCOUNT - Grant			7.4	7.1	7.1	7.1		7.1	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		HEALTH DEPARTMENT							
		HEALTH DIRECTOR					100,000		
		ASSISTANT HEALTH DIRECTOR 73.1%--> 100					75,075		
		ENVIRONMENTAL HEALTH SUPERVISR					80,148		
		PUBLIC HEALTH NURSING SUPERVIS					80,148		
		SANITARIAN (2)					145,398		
		EXEC ASSISTANT TO HEALTH DIREC					70,565		
01352	6003	Payroll - Regular	483,012	496,821	506,790	526,369	551,335	551,335	
		PT Clerical							
01352	6004	Payroll - Part Time	385	-	1,426	-	-	-	
01352	6058	Uniform Allowance/Maintenance	-	250	350	150	-	150	
01352	6061	Education	2,073	1,789	5,470	5,449	-	3,000	
01352	6102	Printing & Stationery	2,000	1,998	2,004	2,000	-	2,000	
01352	6153	Vaccines (School & Childhood)	2,193	6,934	1,446	1,500	-	1,500	
01352	6157	Gas & Oil	4,671	4,943	6,294	7,000	-	7,000	
01352	6199 1005	Storm Ev Mt'l's Other	185	-	-	-	-	-	
01352	6302	Equipment Service	2,749	3,217	2,601	4,000	-	3,000	
01352	6309	Auto Maintenance	1,406	801	245	900	-	900	
01352	6342 1005	Storm Ev Travel Exp (Mileage)	114	-	-	-	-	-	
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitch Maint)	843	995	945	1,000	-	1,000	
01352	6399 1005	Storm Ev Outside Svc	97	-	-	-	-	-	
01352	6503	Printing /Reports (State Lab Samples/Courier Service)	1,812	1,756	1,143	1,700	-	1,700	
01352	6520	Clinics (Immunization)	3,009	2,000	1,783	2,000	-	2,000	
01352	6539	Eviction Service (State Mandated)	12,198	7,185	12,986	9,000	-	9,000	
01352	6540	Relocation Expense (Family)	-	-	-	980	-	980	
01352	6542	Dental Reimbursement Expense	29,625	58,484	53,124	20,000	-	20,000	
01352	6599	Other Miscellaneous Expense	295	-	-	-	-	-	
01352	6599 1005	Storm Event Other Misc Expense	1,067	-	-	-	-	-	
			547,734	587,173	596,607	582,048		603,565	3.70%
HEADCOUNT			7.0	7.0	7.0	7.0		7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment.
2. Payroll increases reflect contract increases and shifting the Assistant Health Director position from partially General Fund funded to fully General Fund funded as of 07/01/16.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		RECREATION DIVISION							
		RECREATION SUPERINTENDENT					92,782		
		YOUTH RECREATION ASSISTANT					68,961		
		SECRETARY I					58,058		
		SENIOR CLERK TYPIST					48,972		
01353	6003	Payroll - Regular	203,885	207,209	247,108	253,075	268,772	268,772	
		Summer Swims/Lessons					5,038		
		Winter Swims					25,207		
		Lifeguard Training					1,950		
		Winter Swim Lessons					10,115		
		Summer Day Swim Lessons					8,453		
		Ella Grasso Handicap Swim					2,580		
		Beach Lifeguards					39,957		
		Beach Sticker Attendants					21,718		
		Recreation Centers (Franklin, Wooster, ALPHA)					6,876		
		Winter Programs (Open Gyms, Halloween)					839		
		Playground Program					70,357		
		Learning Camp					6,594		
		Permits (Beach Stickers, Launching Ramp, Sat Registration)					2,658		
		Birdseye Recreation Center					30,810		
01353	6004	Payroll - Part Time	214,036	212,110	212,732	225,223		233,152	
		Custodian Open Swims					11,429		
		Custodian Swim Lessons					5,610		
		Custodian Training					440		
		Custodian Town Meetings					2,100		
		Custodian Franklin Rec Center					3,672		
		Custodian Lordship Rec Center					7,920		
		Custodian Wooster Rec Center					2,664		
		Custodian Girls Basketball					1,428		
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)					120,000		
01353	6019	Payroll - Other	179,286	141,906	125,566	182,113		155,263	
		Community Calendar Subsidy					3,000		
		Day Beach Passes & Permits					400		
		Paper & Office Supplies					950		
		Computer Supplies					775		
01353	6102	Printing & Stationery	5,163	5,139	4,672	5,125		5,125	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01353	6153	Consumable Supplies	492	482	474	490		490	
01353	6157	Gas & Oil	404	1,086	717	1,200		1,550	
		Playground Program					4,000		
		Learning Camp					600		
		Youth Recreation Centers					900		
01353	6166	Program Materials	6,014	5,398	3,724	5,500		5,500	
		Winter Program Equipment					200		
		Pools & Beaches					400		
		Playground Program					2,000		
01353	6167	Recreation Equipment	2,571	2,599	2,018	2,600		2,600	
		Copier Maint Contract					2,800		
		Registration Prog. Maint. Contract					4,000		
01353	6302	Equipment Service	5,526	6,256	7,592	7,480		6,800	
01353	6309	Auto Maintenance	2,333	219	79	1,000		500	
		Learning Camp					1,920		
		Playground Program					2,080		
		Youth Program Counselor (Mileage Reimbursement)					-		
		Playground Supervisors Car					1,370		
01353	6341	Transportation	4,775	5,346	4,788	5,370		5,370	
01353	6364	Water	1,676	3,101	3,505	3,200		3,200	
01353	6375	Utilities	2,445	2,465	2,296	2,900		2,900	
		Fireworks					17,000		
		Community Concert Band Subsidy					1,500		
01353	6399	Outside Service	13,000	13,500	17,502	18,500		18,500	
01353	6505	Awards	652	753	752	750		750	
01353	6522	Activities/Programs	86	1,605	81	2,000		2,000	
			642,343	609,174	633,607	716,526		712,472	-0.57%
HEADCOUNT			4.0	3.0	4.0	4.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs.
2. Request for 2 additional Playground Counselors to safely accommodate the 460 participants in the Playground Program
3. Reduced Auto Maintenance due to new van and eliminated Skate Park Maintenance Contract.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		SENIOR SERVICES							
		SENIOR SERVICES SUPERVISOR					88,362		
		CARES ADMINISTRATOR					72,753		
		PROGRAM OUTREACH SUPERVISOR					59,707		
		SENIOR SERVICES COORDINATOR					67,204		
		ACTIVITY COORDINATOR/CARES PGM					52,658		
		SENIOR CLERK TYPIST					46,866		
		MINI BUS DRIVER					50,149		
01354	6003	Payroll - Regular	357,995	404,917	402,079	406,629	437,699	437,699	
		Part-time Driver					-		
		Part-time Scheduler					10,500		
01354	6004	Payroll - Part Time	32,901	21,166	14,310	19,500		10,500	
01354	6102	Printing & Stationery	1,385	1,222	1,269	1,500		1,500	
01354	6157	Gas & Oil	16,295	15,063	15,343	17,000		12,000	
01354	6302	Equipment Service	2,244	2,849	2,289	3,500		3,500	
01354	6309	Auto Maintenance	4,608	7,688	3,387	7,000		7,000	
01354	6322	Postage	4,690	9,000	8,220	9,000		9,000	
01354	6362	Electric	35,968	37,707	45,754	45,500		44,000	
01354	6363	Heating - Oil	19,900	39,840	29,933	28,000		22,000	
01354	6364	Water	4,273	4,565	4,782	4,500		4,500	
		Homebound wellness checks & food service					35,000		
01354	6399	Outside Service						35,000	
			480,260	544,018	527,366	542,129		586,699	8.22%
HEADCOUNT			8.0	7.0	7.0	7.0		7.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
STERLING HOUSE									
01355	6167	Recreation Equipment	46,000	46,000	50,000	75,000		75,000	
01355	6202	Grounds - Sterling House	9,700	9,700	9,700	9,700		9,700	
01355	6303	Building Maintenance	44,302	44,457	45,043	49,043		49,043	
01355	6362	Electric	3,740	3,740	3,740	3,740		3,740	
01355		Food Bank	-	-	-	-		35,000	
01355	6399	Outside Service	24,400	25,000	24,000	24,000		10,000	
			128,142	128,897	132,483	161,483		182,483	13.00%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		Director					106,255		
		Assistant Director					89,602		
		Service Department Heads					297,713		
		Sr./Jr. Librarians					475,577		
		Service Supervisors					254,648		
		Service Specialists					216,119		
		Maintenance/Custodian					93,463		
		Associate/Assistant					194,989		
		Sunday					83,427		
		Clerk/Pages					47,265		
		Total FTE					1,859,056		
		Longevity					15,869		
01356	6003	Payroll - Regular	1,707,381	1,711,093	1,755,143	1,832,458	1,874,925	1,874,925	
01356	6002	Library Anticptd Payroll Exp			22,534				
01356	6051	Pension Fund	92,586	92,705	93,468	101,338		99,695	
01356	6052	Social Security	129,181	126,898	124,933	140,183		143,432	
01356	6053	Health Insurance	490,315	477,710	488,436	569,816		524,125	
01356	6061	Education	3,387	3,272	4,595	2,600		2,600	
01356	6102	Office Supplies	13,021	13,422	13,622	13,923		13,923	
01356	6201	Building Supplies	6,987	10,246	6,998	7,000		7,000	
		Building Equipment					32,936		
		Property Maintenance					13,230		
		Office Equipment					7,743		
		Telecommunications					2,635		
		Contingency - Alarm repairs					2,400		
01356	6302	Contract Maintenance	53,879	71,491	75,749	53,414		58,944	
01356	6303	Building Maintenance	11,283	19,077	14,784	10,000		10,000	
01356	6322	Postage	4,000	4,435	5,222	5,500		5,500	
01356	6342	Travel Expense (Professional Development)	1,000	1,000	1,000	1,000		1,000	
01356	6375	Utilities	98,297	94,636	88,269	97,000		97,000	
01356	6399	Professional Fees (Legal Services)	3,456	3,800	6,424	18,740		16,413	
		Library Cataloging Records					8,071		
		Shared Resource Access Fees					1,343		
01356	6457	Bibliographic Utilities	6,784	7,259	5,776	6,300		9,414	
		Library Sys. Maint. & Licensing					30,171		
		Network Sys. Maint. & Licensing					6,706		
		Equipment Upgrades & Conting.					2,000		
01356	6467	Automated Services	29,779	36,528	47,680	36,958		38,877	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01356	6501	Insurance	33,075	35,603	41,025	39,128		31,432	
01356	6503	Printing /Reports	1,250	1,963	2,531	2,160		2,160	
		Adult					26,600		
		Teen					8,000		
		Children					16,500		
01356	6506	Books	79,457	46,174	64,373	50,000		51,100	
		Adult					10,400		
		Teen					800		
		Children					800		
01356	6507	Periodicals	10,899	11,049	13,158	12,000		12,000	
		Adult					5,200		
		Teen					3,400		
		Children					3,400		
01356	6508	Media (CD's, DVD's, Audio books, etc.)	19,777	11,935	15,000	12,000		12,000	
01356	6512	Electronic Subscriptions (Public Access)	21,000	21,013	44,428	21,000		21,000	
01356	6514	Building Equip (Public Seating, Shelving, Book Trucks, etc.)	4,710	25,205	35,673	5,000		5,000	
01356	6522 1160	Activities/Programs - Adult	3,519	2,847	2,100	2,500		2,500	
01356	6522 1161	Activities/Programs - Teens	1,200	2,100	2,401	1,500		1,500	
01356	6522 1162	Activities/Programs - Children	1,200	1,200	1,200	1,500		1,500	
01356	6689	Other Contingency	-	760	547	1,000		1,000	
			2,827,425	2,833,421	2,977,068	3,044,018		3,044,040	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		ECONOMIC DEVELOPMENT							
		DIR ECONOMIC DEVELOP NON UNION					108,000		
		ECON DEVELOPMENT SUPERVISOR					76,050		
		Senior Clerk Typist Economic Dev - 50%					20,000		
01358	6003	Payroll - Regular	130,792	167,115	203,349	196,550	204,050	204,050	
01358	6004	Payroll - Part Time	100	98	1,768	10,000		5,000	
01358	6061	Education	275	-	150	300		-	
01358	6157	Economic Development Gas & Oil	-	154	1,239	1,400		600	
01358	6302	Equipment Service	796	242	-	450		250	
01358	6342	Travel Expense	601	171	1,047	250		250	
01358	6343	Conference Expense	1,174	1,949	3,269	2,500		2,500	
01358	6499	Contractual Services	8,229	10,329	(79)	-		-	
01358	6502	Advertising/Marketing/Mailings	3,529	4,297	5,762	10,000		8,000	
01358	6509	Dues & Subscriptions	1,851	1,526	1,801	2,000		2,000	
01358	6432	Community Events	-	-	-	-		10,000	
01358	6522	Activities/Programs	17,849	14,448	15,042	25,000		10,000	
			165,196	200,330	233,347	248,450		242,650	-2.33%
HEADCOUNT			1.0	2.3	2.5	2.5		2.5	
HEADCOUNT - Grant/CDBG			3.0	0.8	0.5	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Economic Development Office is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01360	6422	VISITING NURSES Visiting Nurses Assoc.	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.
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 2017**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		SHORT BEACH DIVISION					57,037		
		GOLF COURSE SUPERVISOR (75% of total salary)					41,491		
		GREENSMAN II (75% of total salary)					39,513		
		GREENSMAN I (75% of total salary)					138,041	138,041	
01361	6003	Payroll - Regular	106,824	130,454	149,422	138,041			
01361	6005	Payroll - Seasonal (Security)	11,260	15,377	233	13,426			
01361	6020	Payroll - Overtime	917	-	1,059	1,200			1,200
01361	6157	Gas & Oil	7,780	8,848	5,068	9,000			6,000
01361	6199	Materials - Other (Picnic & Field Supplies)	8,169	8,100	6,816	5,000			5,000
01361	6302	Equipment Service	39	-	858	875			875
01361	6309	Auto Maintenance	1,524	1,434	4,215	1,400			1,400
01361	6361	Gas- Heating	3,897	4,015	4,160	4,000			2,200
01361	6362	Electric	14,642	14,751	15,524	17,400			15,000
01361	6364	Water	7,367	6,130	7,934	7,000			7,000
01361	6399	Outside Service	-	-	-	-			13,000
			162,418	189,108	195,288	197,342		189,716	-3.86%
HEADCOUNT			1.2	1.8	1.8	2.25		2.25	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

PUBLIC WORKS

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
PW ADMINISTRATION	2,512,191	609,366	583,019	484,054	466,917	-3.5%
BUILDING INSPECTIONS	225,390	237,902	241,423	241,387	244,468	1.3%
PUBLIC BUILDING MAINT	1,570,502	1,573,097	1,598,633	1,700,860	1,695,542	-0.3%
PW ENGINEERING	542,462	471,442	492,093	494,202	349,366	-29.3%
PUBLIC HIGHWAYS	2,665,057	2,646,061	2,521,791	2,496,922	2,460,111	-1.5%
TOWN GARAGE	722,909	709,611	704,939	701,788	673,800	-4.0%
PARKS	2,059,453	2,125,630	2,152,565	2,198,113	2,184,902	-0.6%
PW REFUSE/RECYCLING	4,047,793	4,099,975	3,928,060	4,145,460	4,131,827	-0.3%
PUBLIC WORKS TOTALS	14,345,756	12,473,085	12,222,523	12,462,786	12,206,932	-2.1%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PW ADMINISTRATION DIVISION					110,000		
		PUBLIC WORKS DIRECTOR					71,972		
		ENVIRONMENTAL CONSERVATION ADM					80,000		
		OPERATIONS COORDINATOR - PW					64,006		
		EXEC ASST TO PW DIRECTOR					60,961		
		SECRETARY II					386,940		
01401	6003	Payroll - Regular	263,855	366,986	394,755	408,527		386,940	
01401	6004	Payroll - Part Time	11,061	11,688	13,623	15,000		15,000	
01401	6009	Payroll - Supplementary	-	-	45,141	2,500		2,500	
01401	6020	Payroll - Overtime	11,758	3,945	166	127		127	
01401	6061	Education	5,504	8,572	10,301	10,000		10,000	
01401	6102	Printing & Stationery	986	598	1,398	2,000		2,000	
01401	6157	Gas & Oil	3,211	5,578	7,675	7,300		5,000	
01401	6163	Safety Equipment	6,966	4,872	4,058	8,250		15,000	
01401	6199 1005	Storm Event Mtl's	141,811	16,784	-	-		-	
01401	6221 1005	Storm Ev Wood Waste Disposal	594,231	-	-	-		-	
01401	6302	Equipment Service	448	100	-	500		500	
01401	6302 1005	Storm Ev Equip Svc	39,784	-	-	-		-	
01401	6309	Auto Maintenance	235	268	22	250		250	
		Animal Removal					4,000		
		Work Order License					5,000		
		Answering Service					3,600		
		Newspaper Ads					2,000		
		Elevator Maint. Contract					15,000		
01401	6399	Outside Service	14,453	14,395	11,712	29,600	29,600	29,600	
01401	6399 1005	Storm Ev Outside Svc	1,415,308	172,767	91,471	-		-	
01401	6599 1005	Storm Ev Oth Misc Exps	2,580	2,813	2,696	-		-	
			2,512,191	609,366	583,019	484,054		466,917	-3.54%
HEADCOUNT			3.0	5.0	5.0	5.0		5.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	0.5		0.5	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		BUILDING INSPECTIONS DIVISION					97,064		
		BUILDING OFFICIAL					83,846		
		ASSISTANT BUILDING OFFICIAL					58,058		
		SECRETARY I					238,968		
01402	6003	Payroll - Regular	220,909	232,505	236,791	235,087	238,968		
01402	6061	Education	50	-	85	-	-		
01402	6102	Printing & Stationery	1,914	2,185	1,682	2,500	2,500		
01402	6157	Gas & Oil	1,869	2,193	2,442	2,100	1,300		
01402	6199	Materials - Other	439	442	419	600	600		
01402	6199	Materials - Other	75	79	-	100	100		
01402	6302	Equipment Service	135	498	5	1,000	1,000		
01402	6309	Auto Maintenance							
			225,390	237,902	241,423	241,387		244,468	1.28%
			3.0	3.0	3.0	3.0		3.0	
HEADCOUNT									

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PUBLIC BUILDING MAINT DIVISION					98,975		
		BUILDING MAINTENANCE SUPT					211,259		
		ELECTRICIAN (3)					211,808		
		CARPENTER/CABINET MAKER (3)					141,205		
		HVAC TECH I (2)					141,205		
		PLUMBER (2)					128,074		
		MAINTENANCE REPAIRMAN II (2)					143,284		
		LEAD CUSTODIAN (3)					45,483		
		CUSTODIAN					1,121,292		
01403	6003	Payroll - Regular	1,051,839	1,076,225	1,081,189	1,105,510		1,121,292	
			49,910	63,197	42,591	51,000		51,000	
01403	6004	Payroll - Part Time	-	-	-	5,000		5,000	
01403	6005	Payroll - Seasonal	-	-	9,645	6,000		6,000	
01403	6009	Payroll - Supplementary	-	-	-	66,500		66,500	
01403	6020	Payroll - Overtime (Includes Custodians)	121,185	59,534	67,846	3,000		3,000	
01403	6022	Shift Differential	1,950	1,995	1,958	-		-	
01403	6061	Education (Moved to PW Admin. 01401)	300	120	-	-		-	
01403	6102	Printing & Stationery	628	711	808	800		800	
01403	6154	Custodial Supplies	48,269	42,747	50,285	50,000		50,000	
01403	6157	Gas & Oil	13,090	18,477	22,113	22,000		16,000	
01403	6199	Materials - Other	850	(1,494)	174	200		200	
01403	6201	Building Supplies - Town Buildings	65,357	83,884	72,242	85,000		80,000	
01403	6201 0116	Building Supplies - BOE Buildings	52,237	51,579	41,667	60,000		55,000	
01403	6212	Small Tool Equipment	21	1,947	780	1,000		1,000	
01403	6302	Equipment Service	583	1,649	-	750		750	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01403	6309	Auto Maintenance	3,676	5,379	3,964	4,000		4,000	
01403	6367	Traffic Lights	38,011	36,598	39,280	37,500		35,000	
		Main. Contract Flood HVAC					25,000		
		Fire Alarm Maintenance					6,000		
		Keys and Lock Systems					7,900		
		Radios					5,000		
		Maint. Security Systems					15,000		
		Elevator Maintenance					20,000		
		Telephone Maintenance					2,000		
		Fire Extinguishers					500		
		Pole Light Repairs					13,000		
		Cell Phone Service					21,600		
		Misc. Maintenance Contracts [Sonitrol cameras: Town/BOE]					84,000		
01403	6399	Outside Service	122,597	130,549	164,091	202,600	200,000	200,000	
			1,570,502	1,573,097	1,598,633	1,700,860		1,695,542	-0.31%
HEADCOUNT			16.0	17.0	17.0	17.0		17.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Building Maintenance Division is responsible for the maintenance and general upkeep of all Town buildings, including school facilities.
2. The traffic light line item is the utility expense for all traffic lights that are Town or State owned.
3. Building Supplies Town and BOE is utilized to purchase materials for repairs to buildings.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PW ENGINEERING DIVISION					107,009		
		TOWN ENGINEER					85,818		
		SURVEYOR					81,732		
		ENGINEERING ASSISTANT II					-		
		CONSTRUCTION INSPECTOR II - moved to Highway division					-		
		CONSTRUCTION INSPECTOR I - moved to Highway division					58,058		
		SECRETARY I					332,616		
01404	6003	Payroll - Regular	465,117	466,230	480,387	475,552		332,616	
01404	6009	Payroll - Supplementary	-	-	-	-		-	
01404	6020	Payroll - Overtime	4,075	841	3,213	1,500		1,500	
01404	6061	Education (Moved to PW Admin. 01401)	570	870	-	-		-	
01404	6102	Printing & Stationery	533	420	210	800		800	
01404	6157	Gas & Oil	2,200	1,649	2,151	2,500		1,600	
01404	6199	Materials - Other	1,069	723	5,535	10,000		9,000	
01404	6302	Equipment Service	160	220	223	2,500		2,500	
01404	6305	Sidewalk Maintenance	67,788	-	-	-		-	
01404	6309	Auto Maintenance	705	366	106	750		750	
01404	6503	Printing /Reports	244	124	269	600		600	
			542,462	471,442	492,093	494,202		349,366	-29.31%
HEADCOUNT			7.0	6.0	6.0	6.0		4.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PUBLIC HIGHWAYS DIVISION					83,039		
		HIGHWAY MAINTENANCE SUPT					77,838		
		CONSTRUCTION INSPECTOR II - moved from Engineering division					70,603		
		CONSTRUCTION INSPECTOR I - moved from Engineering division					70,603		
		LINE MAINT CREW LDR CL III					134,482		
		HIGHWAY MAINT CREW LEADER (2)					192,111		
		HIGHWAY MAINTAINER V (3)					59,556		
		MASON					60,987		
		HIGHWAY MAINTAINER IV					121,974		
		LINE MAINTAINER VII (2)					60,987		
		TRAFFIC SIGN MAINTAINER					116,170		
		HIGHWAY MAINTAINER III (2)					165,963		
		HIGHWAY MAINTAINER II (3)					-		
		HIGHWAY MAINTAINER II (UNFUNDED) (2)					95,573		
		LABORER (2)					1,309,886		
01405	6003	Payroll - Regular	1,083,878	1,166,718	1,097,768	1,150,947		1,309,886	
01405	6009	Payroll - Supplementary	-	-	-	6,000		6,000	
01405	6020	Payroll - Overtime	457,237	279,871	238,494	213,225		213,225	
01405	6025	Out of Category	3,599	1,931	2,304	1,500		1,500	
01405	6102	Printing & Stationery	384	270	3,028	300		300	
01405	6157	Gas & Oil	119,159	156,726	143,988	150,000		145,000	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	809	261	-	500		500	
01405	6213	Highway Materials	72,234	72,143	60,491	75,000		70,000	
01405	6215	Traffic Signs & Lights	6,800	3,826	6,747	7,000		7,000	
01405	6302	Equipment Service	20,376	19,841	20,767	22,000		22,000	
01405	6304	Street Line Marking	7,789	6,270	6,531	10,000		10,000	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01405	6309	Auto Maintenance	66,876	82,693	112,636	60,000		60,000	
01405	6362	Electric	17,494	17,392	21,008	20,000		22,000	
01405	6363	Heating - Oil	75,345	54,008	49,007	54,000		40,000	
01405	6364	Water	1,262	1,450	1,694	1,450		700	
01405	6366	Street Lights	687,669	726,294	708,838	675,000		502,000	
01405	6367	Traffic Lights	-	66		-		-	
01405	6367	Traffic Lights	44,147	56,301	48,488	50,000		50,000	
01405	6399	Yard Waste Pick-up Service							
			2,665,057	2,646,061	2,521,791	2,496,922		2,460,111	-1.47%
HEADCOUNT			19.0	22.0	22.0	21.0		23.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Highway Division is responsible for the maintenance of Town roadways and is also primarily responsible for snow removal, large item clean up and fall leaf collection.
2. Street Lights line item is the electrical expense for the town-wide street lights: reduction due to UI movement to LED lights by end of FY16.
3. Yard Waste pick-up service is the expense associated with the disposal of fall leaf pickup town wide.
4. Highway materials is used to purchase cold patch, masonry supplies, fill, tools, blades and any other small parts and equipment as needed.
5. Equipment Service line item cover the costs associated with the maintenance and repairs of large equipments such as, payloador, bobcat and backhoe

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		TOWN GARAGE DIVISION					70,603		
		MECHANIC CREW LEADER					57,153		
		EQUIPMENT MECHANIC II (vacancy) (1)					336,206		
		EQUIPMENT MECHANIC II (5)					67,241		
		EQUIPMENT MECHANIC I					67,241		
		WELDER					598,444		
01406	6003	Payroll - Regular	602,455	624,256	615,192	608,532		598,444	
01406	6020	Payroll - Overtime	51,393	14,722	17,874	12,000		14,000	
01406	6025	Out of Category	404	452	404	392		392	
01406	6102	Printing & Stationery	239	293	155	294		294	
01406	6157	Gas & Oil	10,679	4,024	9,396	4,500		4,500	
01406	6212	Small Tool Equipment	1,799	929	18	1,470		1,470	
01406	6216	Garage Supplies	11,633	9,550	5,613	18,000		18,000	
01406	6302	Equipment Service	4,159	2,406	3,180	8,000		8,000	
01406	6309	Auto Maintenance	2,548	8,152	8,025	2,500		2,500	
01406	6310	Radio Repair	1,024	1,085	623	3,000		3,000	
01406	6362	Electric	14,027	15,800	16,693	16,500		15,000	
01406	6363	Heating - Oil	20,241	24,867	24,671	23,000		5,000	
01406	6364	Water	2,307	3,075	3,095	3,600		3,200	
			722,909	709,611	704,939	701,788		673,800	-3.99%
HEADCOUNT			11.0	9.0	9.0	9.0		9.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PARKS DIVISION					97,064		
		PARK SUPERINTENDENT					336,206		
		PARK MAINTENANCE CREW LEADER (5)					64,037		
		PARK MAINTAINER III					30,494		
		TREE TRIMMER III (vacancy) (hire 01/01/2017)					58,085		
		GARDENER					116,170		
		TREE TRIMMER II (2)					221,285		
		PARK MAINTAINER II (4)					-		
		PARK MAINTAINER II (UNFUNDED) (1)					200,701		
		PARK MAINTAINER I (4)					48,668		
		TREE TRIMMER I					180,718		
		PARK LABORER (3 + 1 vacancy)					1,353,428		
01407	6003	Payroll - Regular	1,202,885	1,335,685	1,345,122	1,376,539		1,353,428	
01407	6005	Payroll - Seasonal	-	9,713	13,710	20,000		20,000	
01407	6009	Payroll - Supplementary	-	-	-	7,000		7,000	
		BOE Related Overtime					131,612		
		Town Related Overtime					131,612		
01407	6020	Payroll - Overtime	379,208	270,607	277,765	263,224		263,224	
01407	6025	Out of Category	3,126	1,176	1,929	3,000		3,000	
01407	6102	Printing & Stationery	424	252	316	500		500	
01407	6151	Agricultural Supplies	16,580	15,101	14,750	18,500		18,500	
01407	6157	Gas & Oil	56,273	59,953	74,322	63,000		63,000	
01407	6160	Fencing	21,645	10,883	21,124	15,000		5,000	
01407	6161	Insect Control	3,676	664	2,020	7,000		15,000	
01407	6203	Field Maintenance	39,138	78,002	55,783	62,500		62,500	
01407	6203 0117	Pirhala Farm Maintenance	-	1,211	1,554	2,000		2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	4,038	6,790	5,988	7,550		7,550	
01407	6204	Waterfront Maintenance	8,458	9,809	13,623	15,000		15,000	
01407	6212	Small Tool Equipment	2,000	1,387	2,000	2,000		2,000	
01407	6213	Highway Materials	-	138	-	-		-	
01407	6217	Parks Materials	38,908	43,821	33,425	44,100		44,100	
01407	6218	Tree Removal/Replacement	59,577	63,753	46,180	70,000		70,000	
01407	6220	Playground Maintenance	9,806	8,513	2,241	10,000		10,000	
01407	6221	Wood Waste Disposal	27,607	29,096	21,721	30,000		30,000	
01407	6302	Equipment Service	45,959	50,566	52,728	40,000		40,000	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01407	6309	Auto Maintenance	51,125	44,192	54,289	25,000		25,000	
01407	6361	Gas- Heating	925	755	923	1,000		1,100	
01407	6362	Electric	37,774	41,231	44,598	40,200		44,000	
01407	6363	Heating - Oil	17,468	27,129	17,518	21,000		15,000	
01407	6364	Water	10,698	12,166	17,390	14,000		27,500	
01407	6371	Gas/Heating - DeLuca Fd	477	1,985	615	1,000		1,000	
01407	6374	Water - DeLuca Fd	1,340	1,054	2,183	1,500		2,000	
01407	6394	Spring Flower Planting		-	7,238	7,500		7,500	
01407	6499	Contractual Services	20,340	-	21,510	30,000		30,000	
			2,059,453	2,125,630	2,152,565	2,198,113		2,184,902	-0.60%
HEADCOUNT			27.0	24.0	24.0	25.0		25.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Parks Division is responsible for the maintenance of school grounds, park facilities, playgrounds, recreational areas and beaches. The tree crews inspect and maintain Town trees. The Parks Division maintains turf grass and provides town-wide litter patrol and beach cleaning/maintenance.
2. Agricultural supplies budget line item is used to purchase agronomic supplies for all the Town and BOE athletic fields and Town parks.
3. Fencing line is used to make repairs on all existing fencing Town wide.
4. Insect Control is used for mosquito applications.
5. Field Maintenance line item is used for decorations, utilities, park supplies, field maintenance supplies as well as sports supplies Town wide.
6. Waterfront Maintenance is used to supply portable bathrooms to various Town sites and athletic fields.
7. Tree Removal/Replacement is to trim or remove and stump grind hazardous trees through out the Town.
8. Wood Waste Disposal are the fees the Town incurs to dispose of logs, chips, etc. from falling branches or removal of dead trees.
9. Equipment Service is used to maintain or repair equipment including aerial lift trucks.
10. Contractual services is used for outside vendors to assist with mowing and maintaining esplanades and various parks.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		PW REFUSE/RECYCLING DIVISION					101,914		
		GARAGE & SANITATION SUPT					70,603		
		SANITATION CREW LEADER					58,085		
		TRANSFER STATION WEIGHMASTER					55,321		
		ASST TRANSFER STA WEIGHMASTER					328,053		
		RECYCLING DRIVER/COLLECTOR (6)					383,374		
		SANITATION DRIVER (7)					673,398		
		SANITATION COLLECTOR (14 + 1 vacancy)					1,670,747	1,670,747	
01408	6003	Payroll - Regular	1,514,240	1,684,666	1,611,326	1,656,380			
						9,000		9,000	
01408	6009	Payroll - Supplementary	-	-	-				
01408	6020	Payroll - Contractual Overtime	251,676	164,180	167,975	169,000		169,000	
01408	6025	Out of Category	5,243	6,114	5,221	6,380		6,380	
01408	6102	Printing & Stationery	282	511	4,795	500		500	
01408	6157	Gas & Oil	124,483	119,234	130,096	138,000		110,000	
01408	6212	Small Tool Equipment	-	90	12,784	200		200	
01408	6309	Auto Maintenance	62,273	59,972	78,890	80,000		80,000	
01408	6401	Disposal Fees	1,910,165	1,866,575	1,693,814	1,850,500		1,850,500	
01408	6402	Hazardous Waste	215	34,952	929	35,000		35,000	
01408	6409	Other Disposal Fees	90,836	124,847	127,044	130,000		130,000	
01408	6410	Recycling Project	-	180	180	500		500	
01408	6468	Temporary Help	88,380	38,656	95,007	70,000		70,000	
			4,047,793	4,099,975	3,928,060	4,145,460		4,131,827	-0.33%
HEADCOUNT			32.0	32.0	32.0	32.0		32.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the collection, processing and disposal of recyclables.
2. The Overtime line item covers wages to pay for collection for 13 Holidays, School lunch daily pick up and Saturday hours for Transfer Station
3. Disposal Fee line item reflects the cost associated with disposal of Municipal refuse @ \$61.39/ton hauling cost of refuse and recycling from the Transfer Station to disposal site.
4. Other Disposal line item reflects the cost for private refuse and recycle collection at Oronoque and Stratford Condos. This line item covers the costs associated with dumpster service and hauling fees at the Transfer Station as well as scale maintenance.

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

PUBLIC SAFETY

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
<u>FIRE DEPARTMENT</u>						
FIRE ADMINISTRATION	407,546	416,378	448,326	475,199	507,878	6.9%
FIRE SUPPRESSION	10,561,076	10,669,069	10,760,297	10,836,277	11,463,796	5.8%
FIRE PREVENTION	276,806	350,876	312,777	371,780	397,900	7.0%
SUBTOTAL - FIRE	11,245,428	11,436,323	11,521,401	11,683,256	12,369,574	5.9%
<u>DISPATCHERS</u>						
COMMUNICATIONS CTR	945,532	968,222	950,045	1,036,705	1,103,699	6.5%
<u>POLICE DEPARTMENT</u>						
POLICE ADMIN	888,124	901,900	927,663	967,068	992,124	2.6%
POLICE INVESTIGATION	1,778,191	1,945,039	1,831,525	1,676,633	1,820,425	8.6%
POLICE PATROL	6,594,522	6,404,438	6,631,424	5,883,611	6,263,495	6.5%
POLICE RECORDS	295,167	352,123	304,075	370,042	400,266	8.2%
POLICE TRAFFIC	649,747	624,092	594,442	609,306	585,169	-4.0%
POLICE PROF STDS	408,602	538,067	531,021	578,476	613,001	6.0%
SUBTOTAL - POLICE	10,614,352	10,765,660	10,820,150	10,085,136	10,674,480	5.8%
PUBLIC SAFETY TOTALS	22,805,312	23,170,205	23,291,596	22,805,097	24,147,752	5.9%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FIRE ADMINISTRATION					107,000		
		FIRE CHIEF					103,000		
		DEPUTY FIRE CHIEF					64,006		
		EXECUTIVE ASST TO FIRE CHIEF					274,006	274,006	
01461	6003	Payroll - Regular	236,816	241,644	260,583	254,727			
						9,500		9,500	
01461	6009	Payroll - Supplementary	-	-	-	1,800		1,900	
01461	6058	Uniform Allowance/Maintenance	1,800	1,800	1,800	4,000		4,000	
01461	6061	Education	1,664	585	2,000	1,700		1,700	
01461	6102	Printing & Stationery	2,065	1,683	1,579	15,225		15,225	
01461	6159	Supplies/Janitorial Service	8,119	8,447	8,262	-		-	
01461	6199 1005	Storm Ev Mtls Other	459	-	-	7,247		7,247	
01461	6302	Equipment Service	485	308	148	-		-	
01461	6302 1005	Storm Ev Equip Svc	8,061	-	-	18,400		11,000	
01461	6321	Cell Phone - Public Safety	-	13,080	10,745	55,000		30,000	
01461	6361	Gas- Heating (4 Fire Houses)	50,410	44,446	58,939	96,000		92,000	
01461	6362	Electric (4 Fire Houses)	86,136	92,605	92,982	8,600		8,300	
01461	6364	Water	7,152	8,779	8,287	3,000		3,000	
01461	6509	Dues & Subscriptions	3,083	3,000	3,000	-		50,000	
01461	6523	Emrg Mgmt/Homeland Security - moved from PD FY17	-	-	-	-		-	
01461	6599 1005	Storm Ev Oth Misc Exps	1,297	-	-	-		-	
			407,546	416,378	448,326	475,199		507,878	6.88%
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.
2. Payroll expense increases due to performance and subordinate contractual increases.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FIRE SUPPRESSION					414,921		
		FIRE ASSISTANT CHIEF (4)					97,180		
		CAPTAIN/TRAINING OFFICER					1,618,263		
		LIEUTENANT FIRE DEPT (20)					4,843,686		
		FIREFIGHTER (68)					6,974,050		
01462	6003	Payroll - Regular	6,258,061	6,273,267	6,299,824	6,417,002		6,974,050	
			29,912	40,602	38,864	40,600		40,600	
01462	6007	Payroll - Drivers Pay	141,044	111,343	74,439	100,796		100,796	
01462	6009	Payroll - Supplementary	5,050	5,050	5,050	5,050		5,050	
01462	6019	Payroll - Other	125,262	129,902	124,146	130,000		130,000	
01462	6022	Shift Differential	2,066,985	2,117,496	2,211,015	1,990,000		2,100,000	
01462	6024	Callback	1,102	1,531	1,913	1,500		1,500	
01462	6025	Out of Category (Acting Positions)	78,502	85,500	83,700	85,000		91,350	
01462	6058	Uniform Allowance/Maintenance (Per Contract)	104,792	62,446	64,706	90,000		90,000	
01462	6061	Education (Testing/Recruitment)	131,077	136,040	137,281	137,000		137,000	
0	462	6062							
		Medical Stipends (Per Contract)							

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01462	6154	Custodial Supplies	-	-	-	7,500		7,500	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	59,215	77,053	77,062	81,000		70,000	
		Breathing Apparatus Maint. And Repair					19,500		
		Survey Meter Maintenance and Repair					5,900		
		Dive Team Equipment Maintenance and Repair					9,000		
		Oxygen Service and Regulator Repair					2,400		
		Safety Equipment Replacement					3,000		
		EMS Response Supplies					22,000		
		Small Tools Maint. And Replacement					18,000		
		Turnout Gear Repair					3,000		
		Station Alerting Systems Repair and Maintenance					4,100		
		Fire Radio Fixed Infrastructure System Maint.					9,000		
		Mobile Radio Maintenance and Repair					3,500		
		Portable Radio Maintenance and Repair					6,500		
		Wellness Equipment Maintenance and Repair					3,000		
		Fire Extinguisher Maintenance and Repair					2,250		
		Firefighting Foam Replacement					2,800		
		Ladder Testing/Pump Testing					7,500		
		Towel/Rag Misc. Supplies					3,000		
		Training Supplies					3,000		
		County Haz Mat Annual Dues					3,000		
		Software Support Annual Fee FH Software					12,500		
01462	6225	Other Repair & Maint Sup	49,717	61,678	63,026	138,450		142,950	
01462	6302	Equipment Service	74,031	89,024	100,971	113,000		113,000	
01462	6309	Auto Maintenance	107,058	64,479	53,464	50,000		50,000	
01462	6365	Fire Hydrants	1,329,267	1,413,657	1,424,834	1,449,379		1,410,000	
01462	6628	Safety	-	-	-	-		-	
			10,561,076	10,669,069	10,760,297	10,836,277		11,463,796	5.79%

HEADCOUNT	93.0	93.0	93.0	93.0	93.0
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MAJOR DEPARTMENT HIGHLIGHTS

1. The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.
2. The increase in the payroll and overtime lines are attributed to contractual salary and step increases.
3. Callback line increased to \$2,100,000.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		FIRE PREVENTION					105,000		
		DEPUTY FIRE CHIEF [Fire Marshal]					174,101		
		LIEUTENANT FIRE PREVENTION (2)					43,526		
		LIEUTENANT FIRE PREVENTION (01/01/2017)					41,088		
		SENIOR CLERK TYPIST (vacant)					363,715	363,715	
01463	6003	Payroll - Regular	225,666	302,386	262,254	337,795			
01463	6004	Payroll - Part Time	16,484	16,863	16,071	-	-	-	
01463	6020	Payroll - Overtime	21,966	18,360	21,347	19,000		19,000	
01463	6022	Shift Differential	251	247	220	400		400	
01463	6058	Uniform Allowance/Maintenance	3,600	2,700	2,700	3,600		3,800	
		Academy					5,000		
		State Required Continued Education					2,885		
		Resident Prevention Education					1,500		
01463	6061	Education (OSHA Required)	8,191	9,031	9,385	9,385		9,385	
01463	6102	Printing & Stationery	448	579	800	1,000		1,000	
01463	6302	Equipment Service	200	710	-	600		600	
			276,806	350,876	312,777	371,780		397,900	7.03%
HEADCOUNT			3.0	4.0	4.0	5.0		5.0	
HEADCOUNT - PART TIME			-	0.5	0.5	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

1. Fire Prevention is responsible for ensuring that all occupancies within the Town meet the State Fire Code & for educating the general public on fire prevention issues
2. OSHA-required education for the Fire Marshals is included in this budget.
3. Payroll expense increases due to performance and subordinate contractual increases

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		COMMUNICATION CENTER					5,350		
		EMS DIRECTOR [5.00%]					88,362		
		P.S. DISPATCHER SUPERVISOR					34,412		
		P.S. DISPATCHER SUPERVISOR (vacancy until 01/01/2017)					749,567		
		PUBLIC SAFETY DISPATCHER (12)					877,691	877,691	
01475	6003	Payroll - Regular	623,349	644,461	625,349	819,938			
			12,456	12,896	6,846	4,409		13,650	
01475	6004	Payroll - Part Time	278,496	266,147	276,739	142,428		142,428	
01475	6020	Payroll - Overtime	18,416	18,932	17,754	21,344		21,344	
01475	6022	Shift Differential	1,068	5,965	6,361	3,108		3,108	
01475	6061	Education	985	1,409	1,400	1,450		1,450	
01475	6102	Printing & Stationery	10,583	12,664	9,776	38,208		38,208	
01475	6302	Equipment Service	178	-	-	-		-	
01475	6599 1005	Storm Ev Oth Misc Exps	-	5,750	5,820	5,820		5,820	
01475	6399	Outside Service	-	-	-	-		-	
			945,532	968,222	950,045	1,036,705		1,103,699	6.46%
HEADCOUNT			12.0	12.0	13.0	14.0		14.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. Dispatcher payroll includes contractual salary and step increases, offset by staffing changes with new hires starting at lower steps.
3. Dispatch Supervisor added as of 01/01/17 to supervise off-peak hours.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE ADMINISTRATION					107,000		
		POLICE CHIEF					105,000		
		DEPUTY POLICE CHIEF					102,715		
		CAPTAIN POLICE DEPARTMENT					64,006		
		FINANCIAL ASST OF POL CHIEF					59,525		
		EXECUTIVE ASST TO POLICE CHIEF					48,000		
		PUBLIC SAFETY DIRECTOR - 50%					486,246	486,246	
01471	6003	Payroll - Regular	402,132	417,322	410,411	412,337			
01471	6009	Payroll - Supplementary	12,364	11,066	24,296	34,000		34,000	
01471	6020	Payroll - Overtime	-	178	2,155	-		-	
01471	6022	Shift Differential	616	18	-	-		-	
01471	6058	Uniform Allowance/Maintenance	2,332	2,167	2,242	2,850		2,850	
01471	6061	Education	48	275	1,090	1,200		1,200	
01471	6102	Printing & Stationery	4,847	4,853	4,564	4,900		4,900	
01471	6163	Safety Equipment	431	759	163	500		500	
01471	6302	Equipment Service	28,781	34,120	29,872	52,771		52,771	
01471	6302 1005	Storm Ev Equip Svc	19,846	-	-	-		-	
01471	6362	Electric	84,850	82,271	90,538	95,000		87,000	
01471	6363	Heating - Oil	21,106	32,711	30,080	24,000		15,000	
01471	6364	Water	2,221	3,986	3,009	3,400		2,500	
01471	6514	Building Equipment	19,164	17,878	17,868	20,000		20,000	
01471	6522	Community Services/PAL	-	-	15,002	20,000		20,000	
01471	6523	Emrg Mgmt/Homeland Security - moved to Fire FY17	46,155	50,397	50,264	50,000		-	
01471	6599 1005	Storm Ev Oth Misc Exps	1,080	-	-	-		-	
01471	7034	Transfer to Dog Fund	242,152	243,898	246,110	246,110		265,157	
			888,124	901,900	927,663	967,068		992,124	2.59%
HEADCOUNT			4.0	5.0	5.0	5.0		5.5	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE INVESTIGATION					102,715		
		CAPTAIN POLICE DEPARTMENT					86,972		
		LIEUTENANT POLICE DEPT					163,155		
		SERGEANT (2)					1,220,290		
		DETECTIVE (16)					1,573,133		
01473	6003	Payroll - Regular	1,423,677	1,482,754	1,437,625	1,429,341		1,573,133	
01473	6009	Payroll - Supplementary	87,721	131,403	92,650	70,000		70,000	
01473	6020	Payroll - Overtime	146,306	227,544	194,312	70,000		70,000	
01473	6021	Court Time & Travel	-	-	15	400		400	
01473	6022	Shift Differential	25,538	27,762	25,316	19,392		19,392	
01473	6024	Callback	67,647	37,255	48,177	45,000		45,000	
01473	6058	Uniform Allowance/Maintenance	16,571	20,438	19,738	19,000		19,000	
01473	6302	Equipment Service	4,356	7,474	7,000	7,000		7,000	
01473	6510	Court Evidentiary Materials	1,614	5,482	3,791	5,500		5,500	
01473	6514	Investigative Materials	4,761	4,928	2,902	5,000		5,000	
01473	6517	Crime Prevention Program	-	-	-	6,000		6,000	
			1,778,191	1,945,039	1,831,525	1,676,633		1,820,425	8.58%
HEADCOUNT			20.0	20.0	20.0	20.0		20.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE PATROL					102,715		
		CAPTAIN POLICE DEPARTMENT					459,449		
		LIEUTENANT POLICE DEPT (5)					736,368		
		SERGEANT (9)					147,762		
		SENIOR OFFICER - POL (2)					3,650,513		
		PATROL OFFICER (54)					42,627		
		PARKING AUTHORITY (2) [50%]					5,139,435	5,139,435	
01474	6003	Payroll - Regular	4,213,932	4,089,904	4,526,354	4,743,151			
			154,767	212,021	192,210	100,000		100,000	
01474	6008	Special Officers/Events	182,011	201,485	153,333	150,000		150,000	
01474	6009	Payroll - Supplementary	1,084,381	917,412	781,128	-		-	
01474	6015	Police Private Duty	180,520	146,021	157,295	120,000		120,000	
01474	6020	Payroll - Overtime	114,669	133,270	136,673	124,460		124,460	
01474	6022	Shift Differential	581,548	564,899	564,710	525,000		525,000	
01474	6024	Callback	63,105	66,963	70,545	64,000		64,000	
01474	6058	Uniform Maintenance	1,826	2,500	2,504	2,500		2,500	
01474	6156	Prisoner Meals	17,764	17,722	17,533	19,600		19,600	
01474	6302	Equipment Service	-	25,841	18,500	18,500		18,500	
01474	6321	Cell Phone - Public Safety	-	20,349	10,638	16,400		-	
01474	6499	Contract %-Redflex Student Guardian	-	6,052	-	-		-	
01474	6648	Patrol Canine-Expenses							
			6,594,522	6,404,438	6,631,424	5,883,611		6,263,495	6.46%
HEADCOUNT			74.0	73.0	73.0	76.0		73.0	

MAJOR DEPARTMENT HIGHLIGHTS

- The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town.
The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.
- OT expense is offset by Special Duty car fees of \$25/hour.
- Parking authority expenses are shared by the Railroad Fund.

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE RECORDS					93,119		
		LIEUTENANT POLICE DEPT					73,881		
		CORPORAL [Evidence Officer]					70,600		
		Patrol Officer [Court Officer]					105,316		
		SENIOR CLERK TYPIST (2)					342,916		
01476	6003	Payroll - Regular	231,610	281,034	242,292	312,692		342,916	
01476	6009	Payroll - Supplementary	14,188	21,066	14,933	9,000		9,000	
01476	6020	Payroll - Overtime	1,172	4,355	2,277	-		-	
01476	6022	Shift Differential	323	1,137	987	-		-	
01476	6024	Callback	2,941	-	223	-		-	
01476	6058	Uniform Allowance/Maintenance	1,776	1,331	2,110	2,850		2,850	
01476	6199	Materials - Other	57	200	78	500		500	
01476	6302	Equipment Service	2,013	2,000	1,904	2,000		2,000	
01476	6399	Outside Service	41,088	41,000	39,272	43,000		43,000	
			295,167	352,123	304,075	370,042		400,266	8.17%

HEADCOUNT	4.0	5.0	5.0	5.0	5.0
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MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE TRAFFIC					93,119		
		LIEUTENANT POLICE DEPT					141,200		
		PATROL OFFICER (2)					234,319	234,319	
01477	6003	Payroll - Regular	300,397	212,269	212,269	211,456			
01477	6004	Payroll - Part Time	103,429	106,966	111,563	121,000		121,000	
01477	6009	Payroll - Supplementary	19,943	12,316	12,342	15,000		15,000	
01477	6020	Payroll - Overtime	27,287	13,480	11,172	-		-	
01477	6022	Shift Differential	474	2,016	1,924	-		-	
01477	6024	Callback	3,738	2,948	169	-		-	
01477	6058	Uniform Allowance/Maintenance	2,276	3,243	2,468	2,850		2,850	
01477	6157	Gas & Oil	110,384	176,039	151,442	157,000		110,000	
01477	6216	Garage Supplies	1,126	1,211	1,179	5,000		5,000	
01477	6302	Equipment Service	30,066	27,875	31,985	32,000		32,000	
01477	6309	Auto Maintenance	50,625	65,730	57,929	65,000		65,000	
			649,747	624,092	594,442	609,306		585,169	-3.96%
HEADCOUNT			8.0	3.0	3.0	3.0		3.0	

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		POLICE PROFESSIONAL STANDARDS					102,715		
		CAPTAIN POLICE DEPARTMENT					93,119		
		LIEUTENANT POLICE DEPT					36,940		
		PATROL SENIOR OFFICER - BOE pays 1/2					105,900		
		PATROL OFFICER (3) - BOE pays 1/2					338,675		
01478	6003	Payroll - Regular	189,754	268,204	280,151	304,150		338,675	
								27,126	
01478	6009	Payroll - Supplementary	8,106	31,308	33,513	27,126			
01478	6020	Payroll - Overtime	7,066	9,588	(12,576)	-		-	
01478	6024	Callback	2,069	4,803	285	-		-	
01478	6058	Uniform Allowance/Maintenance	2,675	4,406	5,453	5,700		5,700	
01478	6061	Education	183,637	203,415	199,120	210,000		210,000	
01478	6102	Printing & Stationery	806	852	1,400	1,500		1,500	
01478	6163	Safety Equipment	-	-	3,000	3,000		3,000	
01478	6212	Range Maintenance	-	-	5,889	6,000		6,000	
01478	6302	Equipment Service	358	1,000	287	1,000		1,000	
01478	6527	Ammunition	14,133	14,493	14,500	20,000		20,000	
			408,602	538,067	531,021	578,476		613,001	5.97%
HEADCOUNT			6.0	6.0	6.0	6.0		6.0	

MAJOR DEPARTMENT HIGHLIGHTS

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



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

BOARD OF EDUCATION

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

BOARD OF EDUCATION

ACCOUNT SUMMARY	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
BOARD OF ED EXPENSE	93,980,808	95,517,529	97,952,758	99,995,002	107,394,632	7.40%
	<u>93,980,808</u>	<u>95,517,529</u>	<u>97,952,758</u>	<u>99,995,002</u>	<u>107,394,632</u>	<u>7.40%</u>

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

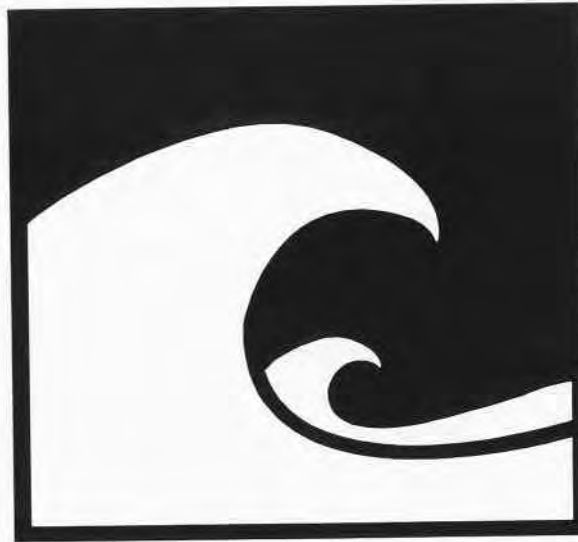
ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
01551	6802	BOARD OF EDUCATION Bd. Ed. Expense	93,980,808	95,517,529	97,952,758	99,995,002		107,394,632	
			93,980,808	95,517,529	97,952,758	99,995,002		107,394,632	7.40%

MAJOR DEPARTMENT HIGHLIGHTS

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		GRAND TOTALS	194,781,100	195,308,686	205,512,589	207,547,950		216,051,861	4.10%



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

WATER POLLUTION CONTROL



March 12, 2016

Dear WPCA Members,

Presented herein is the proposed operating budget for the Water Pollution Control facility for the fiscal year commencing July 1, 2016. The budget proposed by the administration includes maintaining residential and commercial sewer user fees of \$450 and \$5.25 per unit per annum, respectively. This FY17 proposed budget includes the necessary salaries, essential operating costs and the debt service costs related to the upgrade and operation of the plant.

This proposed budget includes no increase in residential or commercial user rates. While this is a welcomed development for sewer users, the Water Pollution Control Authority (WPCA) has a myriad of issues it must address moving forward to maintain the facility and meet all regulatory requirements from pertinent state and federal agencies.

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

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



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

The WPCA board must properly fund and maintain the WPCA plant and operations for future generations. I look forward to seeing a detailed plan emerge in the near future.

Respectfully submitted,

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

John A. Harkins, Mayor
Town of Stratford



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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
SEWER USE (WPCA) - REVENUES									
SEWER USE									
38938	4061	Current Sewer Use Fee	7,195,584	7,256,000	7,669,714	8,066,925		8,066,925	
38938	4062	Current Sewer Use - Interest	84,498	83,657	84,351	100,000		100,000	
38938	4063	Current Sewer Use - Lien	2,713	4,983	4,965	1,500		1,500	
38938	4064	Arrears Sewer Use Fee	8,349	125	109,175	100,000		100,000	
38938	4065	Arrears Sewer Use Interest	136,235	148,501	209,029	130,000		130,000	
38938	4066	Arrears Sewer Use Lien	37,689	32,704	41,665	40,000		40,000	
38938	4071	Current Comm Sewer Use F	2,294,509	2,046,563	2,635,926	2,639,510		2,639,510	
38938	4072	Current Commercial Sewer Use I	8,549	8,579	9,159	10,000		10,000	
38938	4073	Current Commercial Sewer Use P	120	120	120	-		-	
38938	4074	Arrears Commercial Sewer Use F	-	32,573	18,922	20,000		20,000	
38938	4075	Arrears Commercial Sewer Use I	6,147	23,170	11,960	12,000		12,000	
38938	4076	Arrears Commercial Sewer Use L	936	1,128	1,488	1,100		1,100	
38938	4080	WPCA - Connection Charges	-	-	-	-		-	
38938	4202 2039	WPCA Upgrade Rev State	-	-	-	-		-	
38938	4276	Revenue - Miscellaneous Grants	217,328	-	-	-		-	
38938	4309	Misc Revenue	-	-	-	-		-	
38938	4649	Other - Miscellaneous Revenue	174,961	237,688	87,803	185,000		130,000	
38938	4701	MISC REV LOAN PROCEEDS	-	-	-	688,732		-	
38938	4702	MISC REV FB APPROPRIATION	-	-	-	-		-	
38938	4802 2038	Pump Stat Improv. CWF Loan	-	-	-	-		-	
38938	4802 2039	WPCA Upgrade Rev CWF Loan	-	-	-	-		-	
			10,167,617	9,875,791	10,884,276	11,994,767		11,251,035	-6.2%
INVESTMENT INCOME									
38938	4501	Investment Income	15,610	12	10	-		-	
			15,610	12	10	-		-	
TOTAL REVENUES			10,183,227	9,875,803	10,884,286	11,994,767		11,251,035	-6.2%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		SEWER USE (WPCA) - EXPENSES					101,914		
		WPC SUPERINTENDENT					88,037		
		PROCESS CONTROL SUPERVISOR					71,910		
		WPC TECHNICIAN XI					67,241		
		CREW LEADER MECHANIC					67,241		
		WPC OPERATIONS CREW LEADER					60,987		
		WPC MECHANIC VII					121,974		
		SHIFT OPERATOR VII 3RD SHIFT (2)					58,085		
		LAB TECHICIAN VI					110,642		
		WPC OPERATOR II/MAINTAINER V (2)					55,321		
		DEWATERING OPERATOR V					55,321		
		WPC OPERATOR IV					50,175		
		WPC CUSTODIAN CARETAKER III					47,786		
		WPC LABORER					58,058		
		SECRETARY I					1,014,693	1,014,693	
38938	6003	Payroll - Regular	962,762	1,012,977	1,034,545	1,011,599			6,500
38938	6009	Payroll - Supplementary	-	-	-	6,500			329,000
38938	6020	Payroll - Overtime	328,079	319,952	288,185	329,000			4,400
38938	6022	Shift Differential	4,353	4,484	4,611	4,400			3,000
38938	6025	Out of Category	2,968	3,326	3,319	3,000			1,053,449
38938	6051	Pension Fund	382,339	432,782	1,015,942	1,053,449			100,000
38938	6052	Social Security	101,531	96,476	96,994	100,000			359,372
38938	6053	Health/Dental/Medicare Supp	648,949	326,702	359,372	359,372			7,400
38938	6054	Life Insurance	14,800	7,400	7,400	7,400			82,000
38938	6055	401a Retirement Plan	73,249	71,896	78,374	82,000			7,050
38938	6056	Longevity	16,970	-	8,750	7,050			22,000
38938	6058	Uniform Maintenance	12,643	21,458	15,583	22,000			3,000
38938	6061	Education	2,339	1,839	2,197	3,000			2,500
38938	6102	Printing & Stationery	1,900	1,981	1,891	2,500			100,000
38938	6152	Chemical Supplies	97,496	71,803	64,530	130,000			14,000
38938	6157	Gas & Oil	20,084	22,067	19,490	18,000			3,400
38938	6163	Safety Equipment	2,418	2,110	3,039	3,400			21,000
38938	6199	Materials - Other	10,729	15,129	14,763	21,000			3,000
38938	6206	Lab Maintenance	2,625	2,654	2,979	3,000			1,000
38938	6212	Small Tool Equipment	29	136	-	1,000			13,000
38938	6302	Equipment Service	11,431	13,542	5,483	13,000			

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
38938	6302 1005	Storm Ev Equip Svc	6,771	-	-	-		-	
38938	6307	Sewer Line Maintenance	43,729	49,705	42,087	60,000		60,000	
38938	6308	Pump Station Maintenance	13,672	7,187	17,520	20,000		20,000	
38938	6309	Auto Maintenance	16,997	10,229	5,573	18,000		18,000	
38938	6319	Plant Maintenance	30,187	24,445	25,950	30,000		30,000	
38938	6328	Land Use Rent	600,000	600,000	600,000	600,000		600,000	
38938	6361	Gas- Heating	96,096	89,509	94,287	90,000		55,000	
38938	6362	Electric	596,235	619,489	617,083	625,000		575,000	
38938	6363	Heating - Oil	-	-	-	5,000		5,000	
38938	6364	Water	30,656	22,313	26,859	25,000		27,000	
38938	6369 15137	HARVEST RIDGE ROAD SEWER			575	-		-	
38938	6393	Project Contractor	-	14,000	-	25,000		25,000	
38938	6393 2020	BarnumAvSewer-HighPktoBptline			-	-		-	
38938	6393 2038	Pump Station Improvements		-	-	-		-	
38938	6393 2039	Sewer Treatment Plant Upgrade	-	-	-	100,000		100,000	
38938	6393 2044	Otis Street Sewers		-	-	-		-	
38938	6393 2045	Barnum Avenue Sewers1	9,865	-	-	-		-	
38938	6393 2046	Barnum Avenue Sewers2	10,243	-	-	-		-	
38938	6393 2047	Clarifier Improv Proj		9,025	350,759	-		-	
38938	6393 2048	I & I / Capacity Study		-	-	-		-	
38938	6393 2049	Pump St Cap Needs Assessment		-	-	-		-	
38938	6393 2050	Sewer Partial at Park St		-	-	-		-	
38938	6393 2069	BarnumAvSewer-HighPktoNobleAve		-	-	-		-	
38938	6469	Sludge Contract Service	932,755	1,151,430	1,111,506	1,155,000		1,155,000	
38938	6499	Contractual Services	604,085	613,697	1,039,263	560,000		560,000	
38938	6500	Capital Equipment						400,000	
38938	6500 0221	Capital Equipment		-	-	100,000		-	
38938	6501	Purchased Insurance	25,200	45,132	2,828	46,000		46,000	
38938	6519	TV Sewer Inspections	1,200	3,481	1,000	30,000		30,000	
38938	6528	Refunds	195,553	247,500	290,039	200,000		200,000	
38938	6599	Other Miscellaneous Expense		-	-	-		-	
38938	6599 1005	Storm Ev Oth Misc Exp	12,543	-	-	-		-	
38938	6603	Contract Settlements	-	32,619	63,153	135,928		116,067	
38938	6621	Workers Compensation	63,085	77,963	100,060	80,000		80,000	
38938	6633	Heart Bill - Medical		-	24,164	-		-	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
38938	6641	Capital Outlay Contingency	76,277	123,070	187,222	1,638,000		500,000	
38938	6642	CAPITAL OUTLAY OTHER						40,000	
38938	6689	Other Contingency	361,459	(43,499)	16,111	40,000		-	
38938	6705	Amortization Expense		-	-	-		-	
38938	6902	Bond Principal Payment	-	11	(301)	2,221,853		2,221,853	
38938	6921	Bond Interest Payment	859,268	800,945	755,608	709,316		709,316	
38938	7001	Transfer to General Fund	300,000	300,000	300,000	300,000		300,000	
TOTAL EXPENSES			7,583,569	7,226,962	8,698,790	11,994,767		11,023,000	-8.1%
TOTAL REVENUES			10,183,227	9,875,803	10,884,286	11,994,767		11,251,035	-6.2%
TOTAL EXPENSES			7,583,569	7,226,962	8,698,790	11,994,767		11,023,000	-8.1%
GRAND TOTAL: SURPLUS / (EXPENSE)			2,599,658	2,648,841	2,185,496	-		228,035	
HEADCOUNT - FULL TIME			17.0	16.0	16.0	16.0		16.0	

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

PROPOSED RATE FORMULATION WORKSHEET

RESIDENTIAL ACCOUNTS

USER RATE	\$	450
NUMBER OF UNITS		18,870
ESTIMATED REVENUE	\$	8,491,500
@ 95% COLLECTION RATE	\$	8,066,925

COMMERCIAL ACCOUNTS

USER RATE	\$	5.25
ESTIMATED USAGE (ccf)		509,128
ESTIMATED REVENUE	\$	2,672,922
@ 98.75% COLLECTION RATE	\$	2,639,510



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

**SHORT BEACH
GOLF COURSE**

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

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

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

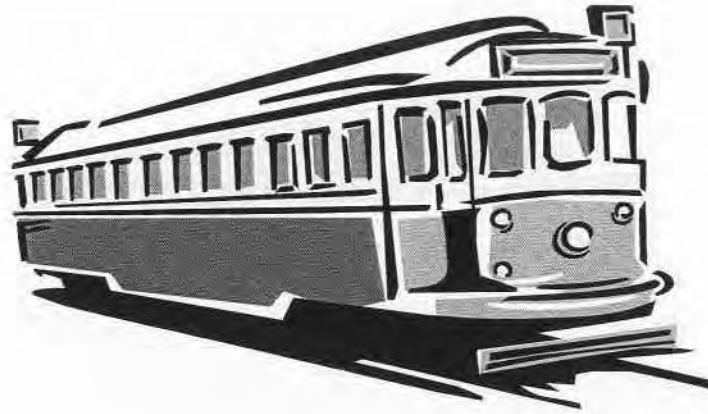
ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
SHORT BEACH GOLF - EXPENSES									
		Golf Course Supervisor (25% of total salary)					19,012		
		Greensman I (25% of total salary)					13,830		
		Greensman II (25% of total salary)					13,171		
		Payroll - Regular	81,968	84,846	32,474	46,014	46,014	46,014	
40940	6003	Payroll - Regular	81,968	84,846	32,474	46,014			
40940	6004	Payroll - Part Time	345	-	-	-			
		Cashiers					30,857		
		Starter/Rangers					7,494		
		Bookkeeper					2,877		
		Custodian					5,382		
		Security					5,390		
40940	6005	Payroll - Seasonal	43,937	55,206	48,090	52,000		52,000	
40940	6020	Payroll - Overtime	1,070	-	638	2,767		2,767	
40940	6052	Social Security	13,613	13,888	13,491	12,138		12,138	
40940	6053	Health/Dental/Medicare Supp	127,372	56,863	59,607	59,607		59,607	
40940	6056	Longevity	4,925	1,100	1,300	1,100		1,100	
40940	6058	Uniform Maintenance	788	461	869	350		350	
40940	6061	Education	-	-	-	-		-	
40940	6062	Safety Shoes	-	100	100	100		100	
40940	6063	Pension Deposit	32,572	55,343	129,916	129,916		120,441	
40940	6102	Printing & Stationery	1,445	1,536	90	1,500		1,500	
40940	6149	Pro Shop Concession	6,224	-	-	500		500	
40940	6150	Refreshment	750	1,993	-	750		750	
40940	6154	Custodial Supplies	779	532	771	800		800	
40940	6157	Gas & Oil	586	3,217	2,744	4,000		1,000	
		Top Dressing & Bunker Sand					17,000		
		GC Equip, Rakes, Flags & Poles					7,000		
		Chemicals & Fertilizer					26,000		
		Point of Service Software					6,000		
		Agronomic Supplies					16,000		
		Sod Replacement					2,000		
		Tournament Supplies					1,000		
40940	6199	Materials - Other	30,717	34,676	5,561	50,000		75,000	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
40940	6302	Equipment Service	2,716	408	5,391	2,300		2,300	
40940	6309	Auto Maintenance	1,426	1,184	-	3,800		3,800	
40940	6361	Gas- Heating	3,188	3,285	3,367	2,800		2,000	
40940	6362	Electric	7,543	9,219	7,482	7,500		7,500	
40940	6364	Water	16,369	16,573	21,093	15,000		22,000	
40940	6399	Outside Service	10,074	2,625	38,086	20,000		20,000	
40940	6499	Contractual Services	27,613	28,429	38,481	35,000		-	
40940	6599	Other Miscellaneous Expense	6,002	4,257	4,557	5,000		5,000	
40940	6641	Capital Outlay Contingency	-	-	-	-		-	
40940	6689	Other Contingency	-	-	-	-		-	
TOTAL EXPENSES			422,022	375,741	414,107	452,942		436,667	-3.6%
TOTAL REVENUES			166,233	205,115	261,534	259,000		250,000	-3.5%
TOTAL EXPENSES			422,022	375,741	414,107	452,942		436,667	-3.6%
GRAND TOTAL: SURPLUS / (EXPENSE)			(255,789)	(170,626)	(152,574)	(193,942)		(186,667)	
HEADCOUNT - FULL TIME			1.8	1.2	1.2	0.8		0.75	

MAJOR DEPARTMENT HIGHLIGHTS

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



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

RAILROAD STATION FUND

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
RAILROAD - REVENUES									
PERMITS & LICENSES									
29929	4490	Daily Parking Fees	156,552	164,148	146,860	160,575		160,575	
29929	4493	Parking Violations	29,195	38,688	36,065	10,000		10,000	
29929	4499	Permit Parking Fees	188,554	194,367	190,383	190,000		190,000	
			374,301	397,203	373,307	360,575		360,575	0.0%
INVESTMENT INCOME									
29929	4501	Investment Income	1,771	-	-	-		-	
			1,771	-	-	-		-	
OTHER REVENUES									
			Restaurants, Billboards, rentals						
29929	4613	Other Miscellaneous Rentals	21,600	21,695	192,289	40,000		40,000	
29929	4626	Use of Fund Balance	-	-	-	84,600		93,935	11.0%
			21,600	21,695	192,289	124,600		133,935	7.5%
TOTAL REVENUES			397,673	418,898	565,596	485,175		494,510	1.9%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
		RAILROAD - EXPENSES							
		ASSISTANT TO MAYOR [20%]							
		ADMIN TO MAYOR [90%]							
		PARKING AUTHORITY [50.00%] (2)							
							15,015		
							67,568		
							42,627		
							125,210	125,210	
29929	6003	Payroll - Regular	54,344	53,980	63,688	64,575			
29929	6004	Payroll - Part Time	82	-	-	-			
29929	6020	Payroll - Overtime		-	-	-			
29929	6052	Social Security		-	-	-			
29929	6102	Printing & Stationery	7,275	5,580	2,502	6,000		6,000	
29929	6199	Materials - Other		-	-	-			
29929	6302	Equipment Service	495	-	-	1,000		1,000	
29929	6321	Telephone	1,226	1,200	1,261	1,100		1,300	
29929	6322	Postage	186	-	-	500		500	
29929	6364	Water	3,843	3,090	3,518	3,000		3,500	
29929	6375	Utilities	18,997	21,531	19,459	25,000		18,000	
29929	6399	Outside Service	97,377	131,961	162,510	110,000		65,000	
29929	6499	Contractual Services	850	-	-	4,000		4,000	
29929	6528	Refunds	909	3,079	2,859	3,000		3,000	
29929	6599	Other Miscellaneous Expense	3,493	5,357	1,519	3,500		3,500	
29929	6641	Capital Outlay Contingency	153,567	53,113	-	5,000		5,000	
29929	6689	Other Contingency	2,394	-	-	3,500		3,500	
29929	6741	Transfer to Capital Improvemen	26,472	27,257	49,827	5,000		5,000	
29929	7006	In Kind Services	100,000	130,000	130,000	250,000		250,000	
TOTAL EXPENSES			471,510	436,149	437,144	485,175		494,510	1.9%
TOTAL REVENUES			397,673	418,898	565,596	485,175		494,510	1.9%
TOTAL EXPENSES			471,510	436,149	437,144	485,175		494,510	1.9%
GRAND TOTAL: SURPLUS / (EXPENSE)			(73,837)	(17,251)	128,453	-		-	
HEADCOUNT - FULL TIME			1.0	1.0	1.0	1.0		2.0	



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

HARBOR FUND

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

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
HARBOR MANAGEMENT - EXPENSES									
31931	6005	Payroll - Seasonal	18,482	6,715	18,920	-		-	
31931	6005 0140	PR Seasonal-Pumpout Boat	-	12,825	-	23,000		25,000	
31931	6005 0142	PR Seasonal-Birdseye Dock	-	-	-	5,000		5,000	
31931	6005 0144	Payroll Seasonal-Bonds Dock	-	-	-	1,000		-	
31931	6052	Social Security	1,414	1,349	1,538	2,219		2,500	
31931	6061	Education	360	25	401	1,500		1,000	
31931	6061 0140	Education-Pumpout Boat	-	-	665	1,000		1,000	
31931	6102	Printing & Stationery	1,014	1,860	637	1,500		1,000	
31931	6102 0140	Print & Station-Pumpout Boat	-	43	-	-		200	
31931	6157	Gas & Oil	5,369	587	-	-		-	
31931	6157 0140	Gas & Oil-Pumpout Boat	-	4,197	3,637	5,500		4,000	
31931	6157 0141	Gas & Oil-Harbormaster Boat	-	287	321	1,500		1,000	
31931	6166	Program Materials	-	-	-	-		-	
31931	6199	Materials - Other	901	2,088	1,326	-		-	
31931	6199 0140	Mtls Oth-Pumpout Boat	-	1,413	1,035	3,500		2,000	
31931	6199 0141	Mtls Oth-Harbormaster Boat	-	1,290	462	1,000		1,000	
31931	6199 0142	Mtls Oth-Birdseye Dock	-	2,320	3,278	5,000		5,000	
31931	6199 0144	Mtls Oth-Bonds Dock	-	-	925	3,000		1,000	
31931	6199 0146	Mtls Oth-Kiosks	-	-	-	3,000		4,000	
31931	6302	Equipment Service	7,917	1,230	1,348	-		-	
31931	6302 0140	Equip Svc-Pumpout Boat	-	15,228	3,441	10,000		3,000	
31931	6302 0141	Equip Svc-Harbormaster Boat	-	-	1,834	2,500		2,000	
31931	6302 0142	Equip Svc-Birdseye Dock	-	2,155	135	10,000		10,000	
31931	6302 0143	Equip Svc-Mooring	-	2,750	-	1,000		1,200	
31931	6322	Postage	18	18	-	500		300	
31931	6399	Outside Service	2,338	1,471	2,040	-		-	
31931	6499	Contractual Services	16,055	10,458	10,481	12,000		12,000	
31931	6499 0140	Contr Svcs-Pumpout Boat	-	1,767	2,042	2,000		3,000	
31931	6499 0141	Contr Svcs-Harbormaster Boat	-	489	997	1,000		1,000	
31931	6499 0142	Contr Svcs-Birdseye Dock	-	-	145	5,000		5,000	
31931	6499 0144	Contr Svcs-Bonds Dock	-	-	-	3,000		1,000	
31931	6499 0145	Contr Svcs-Municipal Pier	-	-	-	7,500		7,500	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
31931	6502	Advertising	832	-	-	1,000		1,000	
31931	6641	Capital Outlay Contingency	776	-	-	-		1,000	
31931	6641 0140	Cap Outl Cont-Pumpout Boat	-	484	-	-		-	
31931	6641 0142	Cap Outl Cont-Birdseye Dock	-	550	-	-		-	
TOTAL EXPENSES			55,477	71,599	55,609	113,219		101,700	-10.2%
TOTAL REVENUES			73,233	84,656	73,050	113,219		101,700	-10.2%
TOTAL EXPENSES			55,477	71,599	55,609	113,219		101,700	-10.2%
GRAND TOTAL: SURPLUS / (EXPENSE)			17,756	13,056	17,441	-		-	
HEADCOUNT - FULL TIME			-	-	-	-		-	

MAJOR DEPARTMENT HIGHLIGHTS

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



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

**EMERGENCY MEDICAL
SERVICE**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - REVENUES									
EMERGENCY MEDICAL SERVICES									
43943	4370	Ambulance Service Fee	1,873,125	1,585,666	1,792,515	2,227,273		2,013,905	
			1,873,125	1,585,666	1,792,515	2,227,273		2,013,905	-9.6%
INVESTMENT INCOME									
43943	4501	Investment Income	7,498	-	-	-		-	
			7,498	-	-	-		-	
OTHER REVENUES									
43943	4375	Donations Revenue	(4,273)	-	1,025	50		50	
43943	4649	Other - Miscellaneous Revenue	12,604	33,740	4,855	-		-	
43943	4626	Use of fund balance	-	-	-	135,443		390,011	
43943	4814 14123	Rev-FedGrnt-Cardiac Monitors	-	185,600	-	-		-	
43943	4815 14123	TownMatch-Cardiac MonitorsGrnt	-	46,400	-	-		-	
			8,331	265,740	5,880	135,493		390,061	187.9%
TOTAL REVENUES			1,888,954	1,851,407	1,798,395	2,362,766		2,403,966	1.7%

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
EMERGENCY MEDICAL SERVICES - EXPENSES									
							99,750		
		EMS DIRECTOR					82,416		
		EMS ADMINISTRATOR					216,056		
		EMS OPERATIONS SUPERVISOR (3)					306,587		
		PARAMEDIC FULL TIME (5)					64,006		
		EMS EXECUTIVE SECRETARY					768,815	768,815	
43943	6003	Payroll - Regular	568,631	562,088	646,817	742,916			
43943	6020	Payroll - Overtime	36,203	25,680	52,343	25,000		25,000	
		Paramedics (12)					157,872		
43943	6026	Per Diem - Paramedics	173,467	146,564	134,395	157,872		157,872	
		EMTs (18)					273,336		
43943	6027	Per Diem - EMTs	188,560	240,927	273,337	234,493		273,336	
43943	6056	Longevity			1,000	-		-	
43943	6058	Uniform Maintenance	5,603	16,876	11,024	6,500		20,000	
43943	6061	Education	17,216	25,732	20,512	18,000		18,000	
43943	6102	Printing & Stationary	2,610	2,687	3,401	3,500		3,500	
43943	6153	Consumable Supplies	70,167	84,770	81,191	70,000		70,000	
43943	6157	Gas & Oil	31,580	42,929	40,597	32,000		32,000	
43943	6158	Furnishing Supplies	1,315	1,528	1,388	1,500		1,500	
43943	6159	Supplies / Janatorial Services	7,284	10,159	5,044	5,500		5,500	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
43943	6163	Safety Equipment	2,548	7,906	22,864	5,000		5,000	
		Bpt. Hospital Assessment					8,000		
		EMS Station Linens					3,500		
43943	6199	Materials - Other	10,373	10,506	10,387	11,500		11,500	
		Medical Waste Contract					2,500		
		Radios, Lights, Sirens Contract					1,500		
		Stretcher Contract					4,200		
							2,300		
							1,800		
							1,150		
		Cardiac Monitors Contract					6,470		
		Other Equipment Repair							
43943	6302	Equipment Service	15,514	14,313	23,298	19,920		19,920	
					-	-		-	
43943	6309	Auto Maintenance	37,111	36,357	30,964	21,400		21,400	
43943	6321	Cell Phones - Public Safety	-	7,895	5,618	12,080		12,080	
43943	6328	Land Use Rent	50,000	50,000	50,000	50,000		50,000	
43943	6362	Electric	21,096	30,190	28,303	14,000		22,000	
43943	6364	Water	982	1,274	2,201	1,500		2,000	
43943	6381	Legal Salaries & Fees		-	-	-		-	
43943	6399	Outside Service	697	-	-	-		-	
								-	
		Medical Waste Contract					3,500		
		UST Disposal Fees							
43943	6401	Disposal Fees	-	2,144	1,357	3,500		3,500	
43943	6402	Hazardous Waste	-	-	-	6,000		6,000	
43943	6461	Radio System	45,353	46,822	48,253	50,000		50,000	
43943	6499	Contractual Services	12,825	-	-	-		-	
43943	6505	Awards	-	1,772	1,183	2,200		10,000	
43943	6514	Building Equipment	-	1,938	8,854	5,600		5,600	
43943	6543	Billing Fees	116,304	120,652	132,878	120,000		120,000	
43943	6599	Other Miscellaneous Expense	32,377	11,597	63,505	7,500		22,500	
43943	6599 1005	Storm Ev Oth Misc Exps	589	-	-	-		-	
43943	6603	Contract Settlements		25,844	3,680	-		24,658	

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
								169,000	
43943	6641	Capital Outlay Contingency	86,020	249,611	13,380	169,000			
43943	6641 14123	Exp-CardiacMonitors Grnt		229,781	-	-		-	
43943	6689	Other Contingency	(141,675)	(411,631)	-	-		-	
43943	6803	Oxygen		-	9,942	3,000		10,000	
43943	6902	Bond Principal Payment	-	-	-	105,000		105,000	
43943	6921	Bond Interest Payment	71,616	81,163	56,839	58,285		58,285	
43943	7001	Overhead - Transfer to GF	300,000	400,000	400,000	400,000		300,000	
TOTAL EXPENSES			1,764,366	2,078,074	2,184,555	2,362,766		2,403,966	1.7%
TOTAL REVENUES			1,888,954	1,851,407	1,798,395	2,362,766		2,403,966	1.7%
TOTAL EXPENSES			1,764,366	2,078,074	2,184,555	2,362,766		2,403,966	1.7%
GRAND TOTAL: SURPLUS / (EXPENSE)			124,588	(226,667)	(386,160)	-		(0)	
HEADCOUNT - FULL TIME			9.0	10.0	10.0	11.0		11.0	



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

DOG FUND

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

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	Line Item Breakout	FY 2017 MAYOR PROPOSED	PERCENT CHANGE
DOG FUND - EXPENSES									
		Animal Control Officer					70,600		
		Assistant Animal Control Officer (2)					124,602		
34934	6003	Payroll - Regular	171,876	175,580	177,006	176,155	195,202	195,202	
34934	6004	Payroll - Part Time	18,321	18,389	17,145	18,725		18,725	
34934	6009	Payroll - Supplementary	4,793	5,592	6,626	5,000		5,000	
34934	6020	Payroll - Overtime	3,898	1,345	1,909	500		500	
34934	6022	Shift Differential	1,159	2,244	1,478	1,400		1,400	
34934	6058	Uniform Maintenance	2,430	3,194	1,833	2,850		2,850	
34934	6155	Dog Food	5,383	3,601	5,587	7,000		7,000	
34934	6225	Other Repair & Maintenance Supplies	4,019	4,082	3,102	6,700		6,700	
34934	6302	Equipment Service	2,790	2,797	2,611	1,400		1,400	
34934	6361	Gas- Heating	11,676	17,020	17,166	8,000		8,000	
34934	6362	Electric	24,981	24,606	24,811	22,000		22,000	
34934	6364	Water	2,812	1,984	2,637	2,000		2,000	
34934	6384	Veterinarian Services	6,254	8,064	9,362	9,500		9,500	
34934	6453	Programming Services		-	-	-		-	
34934	6502	Advertising	2,311	2,472	2,315	2,500		2,500	
34934	6518	Fees & Survey	347	290	301	400		400	
34934	6524	State Licenses	31,294	14,409	14,730	15,000		15,000	
TOTAL EXPENSES			294,343	285,668	288,619	279,130		298,177	6.8%
TOTAL REVENUES			291,035	385,853	272,533	279,130		298,177	6.8%
TOTAL EXPENSES			294,343	285,668	288,619	279,130		298,177	6.8%
GRAND TOTAL: SURPLUS / (EXPENSE)			(3,308)	100,185	(16,086)	-		-	
HEADCOUNT - FULL TIME			3.0	3.0	3.0	3.0		3.0	



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

**GENERAL FUND
SALARY & WAGE SCHEDULE**

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



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Positions	Wage \$	Wage Table
Council Clerk	1	\$ 51,374	CAPT
Mayor	1	\$ 110,000	ELCT
Assistant to Mayor [80%]	1	\$ 75,816	APPT
Assistant to Mayor	1	\$ 50,700	APPT
Admin to Mayor [10%]	1	\$ 6,200	APPT
Human Resources/IT Director [93.12%]	1	\$ 94,982	APPT
Human Resources Generalist	1	\$ 63,070	DNU
Human Resources Generalist	1	\$ 63,070	DNU
HR Jr. Generalist	1	\$ 42,400	DNU
Legal Secretary	1	\$ 72,936	DNU
Paralegal	0	\$ -	DNU
Chief Administrative Officer	1	\$ 105,000	APPT
Assistant to the CAO	1	\$ 50,880	CLNU
Grant Writer [part time]	0	\$ -	CLNU
Registrar	1	\$ 66,866	ELCT
Registrar	1	\$ 66,866	ELCT
Registrar Clerk	1	\$ 37,408	DNU
Registrar Clerk	1	\$ 37,408	DNU
Town Clerk	1	\$ 85,000	APPT
Assistant Registrar of Vital Stats	1	\$ 59,509	TH
Assistant Registrar of Vital Stats	1	\$ 59,509	TH
Clerical Specialist	1	\$ 46,999	TH
Planning and Zoning Administrator	1	\$ 95,265	SUP
Town Planner	0	\$ -	SUP
Zoning Enforcement Officer	1	\$ 69,234	SUP
Planning and Zoning Assistant	1	\$ 60,961	TH
Human Resources/IT Director [6.88%]	0	\$ 7,017	SUP
IT Supervisor	1	\$ 88,362	SUP
IT Administrator / Help Desk	1	\$ 82,121	TH
IT Administrator / Help Desk	1	\$ 82,121	TH
IT Help Desk	1	\$ 1	TH
ADMINISTRATION TOTAL	27	\$ 1,731,075	

POSITION	Number of Positions	Wage \$	Wage Table
Finance Director	1	\$ 102,000	APPT
Secretary to the Finance Director	1	\$ 61,151	CLNU
Assistant Finance Director	1	\$ 90,100	APPT
Treasurer	1	\$ 80,148	SUP
Accountant	1	\$ 70,565	TH
Account Clerk	1	\$ 58,058	TH
Payroll Coordinator/Administrator	1	\$ 67,204	TH
Purchasing Agent	1	\$ 88,362	SUP
Buyer/Purchasing Agent	1	\$ 60,961	TH
Tax Assessor	1	\$ 97,416	SUP
Assistant Tax Assessor	1	\$ 76,331	TH
Property Appraiser	1	\$ 78,213	TH
Property Appraiser	1	\$ 66,480	TH
Administrative Assessment Technician	1	\$ 49,350	TH
Tax Collector	1	\$ 84,155	SUP
Senior Cashier	1	\$ 59,128	TH
Senior Cashier	1	\$ 51,812	TH
Tax Cashier/Senior Clerk Typist	1	\$ 52,658	TH
Tax Clerk/Cashier	1	\$ 50,149	TH
Tax Clerk/Cashier	1	\$ 50,149	TH
Tax Clerk/Cashier (restore 01/01/17)	1	\$ 20,310	TH
FINANCE TOTAL	21	\$ 1,414,701	

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



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>	<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Community Services Director	1	\$ 92,782	SUP				
Case Manager/Job Developer	1	\$ 67,204	GRNT				
Community Services Secretary	1	\$ 47,493	TH				
South End Community Ctr Coordinator	1	\$ 58,058	DNU				
Health Director	1	\$ 100,000	APPT				
Asst. Health Director	1	\$ 75,075	APPT				
Environmental Health Supervisor	1	\$ 80,148	SUP				
Public Health Nursing Supervisor	1	\$ 80,148	SUP				
Sanitarian	1	\$ 72,699	SUP				
Sanitarian	1	\$ 72,699	SUP				
Health Department Secretary	1	\$ 70,565	TH				
Recreation Superintendent	1	\$ 92,782	SUP				
Youth Recreation Assistant	1	\$ 68,961	TH				
Recreation Secretary	1	\$ 58,058	TH				
Senior Clerk Typist	1	\$ 48,972	TH				
Senior Services Supervisor	1	\$ 88,362	SUP				
CARES Administrator	1	\$ 72,753	TH				
Program Outreach Supervisor	1	\$ 59,707	SUP				
Senior Services Coordinator	1	\$ 67,204	TH				
Activities Coordinator	1	\$ 52,658	TH				
Senior Clerk Typist	1	\$ 46,866	TH				
Mini Bus Driver	1	\$ 50,149	TH				
Director of Economic Development	1	\$ 108,000	APPT				
Economic Development Supervisor	1	\$ 76,050	SUP				
Administrative Assistant	0.5	\$ 20,000	CLNU				
Golf Course Supervisor	0.75	\$ 57,037	SUP				
Greensman II	0.75	\$ 41,491	PW				
Greensman I	0.75	\$ 39,513	PW				
HUMAN DEVELOPMENT TOTAL	26.75	\$ 1,865,435					

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



GENERAL FUND SALARY AND WAGE SCHEDULE

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
Fire Chief	1	\$ 107,000	APPT
Deputy Fire Chief	1	\$ 103,000	APPT
FIRE ASSISTANT CHIEF (4) @ \$101,730.37 ea	4	\$ 414,921	FIRE
CAPTAIN/TRAINING OFFICER	1	\$ 97,180	FIRE
LIEUTENANT FIRE DEPT (16) @ \$81,712.90 ea	16	\$ 1,307,406	FIRE
LIEUTENANT FIRE DEPT (4) @ \$77,714.13 ea	4	\$ 310,857	FIRE
FIREFIGHTER (63) @ \$71,554.47 ea	63	\$ 4,507,932	FIRE
FIREFIGHTER (4) @ \$67,850.87 ea	4	\$ 271,403	FIRE
FIREFIGHTER	1	\$ 64,351	FIRE
Deputy Chief Fire Marshal	1	\$ 105,000	APPT
Fire Prevention Lieutenant	1	\$ 87,051	FIRE
Fire Prevention Lieutenant	1	\$ 87,051	FIRE
Fire Prevention Lieutenant (vacancy)	1	\$ 43,526	FIRE
Subtotal Firefighters	99	\$ 7,506,677	
Fire Department Secretary	1	\$ 64,006	TH
Senior Clerk Typist (vacancy)	1	\$ 41,088	TH
Subtotal Clerical	2	\$ 105,094	

<u>POSITION</u>	<u>Number of Positions</u>	<u>Wage \$</u>	<u>Wage Table</u>
EMS DIRECTOR [5.00%]	0	\$ 5,350	APPT
P.S. DISPATCHER SUPERVISOR	1	\$ 88,362	SUP
P.S. DISPATCHER SUPERVISOR (vacancy until 01/01/2017)	1	\$ 34,412	SUP
PUBLIC SAFETY DISPATCHER (6) @ 65,409.35 ea	6	\$ 392,456	DIS
PUBLIC SAFETY DISPATCHER (2) @ 63,444.16 ea	2	\$ 126,888	DIS
PUBLIC SAFETY DISPATCHER	1	\$ 60,826	DIS
PUBLIC SAFETY DISPATCHER (2) @ 58,209.96 ea	2	\$ 116,420	DIS
PUBLIC SAFETY DISPATCHER	1	\$ 52,976	DIS
Subtotal Dispatch	14	\$ 877,691	
FIRE DEPARTMENT TOTAL	115	\$ 8,489,461	

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



GENERAL FUND SALARY AND WAGE SCHEDULE

POSITION	Number of Positions	Wage \$	Wage Table
Police Chief	1	\$ 107,000	APPT
Deputy Police Chief	1	\$ 105,000	APPT
Public Safety Director - 50%	0.5	\$ 48,000	APPT
Police Department Captain	1	\$ 102,715	POL
CAPTAIN POLICE DEPARTMENT	1	\$ 102,715	POL
LIEUTENANT POLICE DEPT	1	\$ 86,972	POL
SERGEANT	1	\$ 79,406	POL
SERGEANT	1	\$ 83,749	POL
DETECTIVE (5) @ \$77,125.03 ea	5	\$ 385,625	POL
DETECTIVE (11) @ \$75,878.62 ea	11	\$ 834,665	POL
CAPTAIN POLICE DEPARTMENT	1	\$ 102,715	POL
LIEUTENANT POLICE DEPT (4) @ \$93,119.17 ea	4	\$ 372,477	POL
LIEUTENANT POLICE DEPT	1	\$ 86,972	POL
SERGEANT (5) @ \$83,748.68 ea	5	\$ 418,743	POL
SERGEANT (4) @ \$79,406.20 ea	4	\$ 317,625	POL
SENIOR OFFICER - POL (2) @ 73,880.81 ea	2	\$ 147,762	POL
PATROL OFFICER (32) @ \$70,600.15 ea	32	\$ 2,259,205	POL
PATROL OFFICER (3) @ \$69,570.97 ea	3	\$ 208,713	POL
PATROL OFFICER (13) @ 63,832.46 ea	13	\$ 829,822	POL
PATROL OFFICER (3) @ \$60,183.16 ea	3	\$ 180,549	POL
PATROL OFFICER (3) @ \$57,408.11 ea	3	\$ 172,224	POL
Police Records Lieutenant	1	\$ 93,119	POL
Police Records Corporal [Court Officer]	1	\$ 73,881	POL
Police Records Officer [Evidence Officer]	1	\$ 70,600	POL
Police Traffic Lieutenant	1	\$ 93,119	POL
Police Traffic Officer	1	\$ 70,600	POL
Police Traffic Officer	1	\$ 70,600	POL
Professional Standards Captain	1	\$ 102,715	POL
Professional Standards Lieutenant	1	\$ 93,119	POL
Professional Standards Sr. Officer [1/2 BOE]	1	\$ 36,940	POL
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL
Professional Standards Officer [1/2 BOE]	1	\$ 35,300	POL
Subtotal Officers	106.5	\$ 7,843,250	

POSITION	Number of Positions	Wage \$	Wage Table
Executive Assistant to the Police Chief	1	\$ 59,525	TH
Police Records Senior Clerk Typist	1	\$ 52,658	TH
Police Records Senior Clerk Typist	1	\$ 52,658	TH
Financial Assistant to the Police Chief	1	\$ 64,006	TH
Parking Authority (2) @ \$42,627.31 ea [50%]	2	\$ 42,627	TH
Subtotal Clerical	6	\$ 271,475	
POLICE DEPARTMENT TOTAL	112.5	\$ 8,114,725	

Wage Table Key:				
Description	Union / Non-Union	Number of Positions	Wage \$	Wage Table
Elected	Non-Union	3	\$ 243,731	ELCT
Council Appointment	Non-Union	1	\$ 51,374	CAPT
Mayorial Appointment	Non-Union	17.5	\$ 1,583,223	APPT
Clerical Non-Union	Non-Union	3	\$ 132,031	CLNU
Department Non-Union	Non-Union	8	\$ 454,350	DNU
Dispatchers Union	Union	12	\$ 749,567	DIS
Fire Union	Union	96	\$ 7,191,677	FIRE
Grant	Non-Union	1	\$ 67,204	GRNT
Police Union	Union	104	\$ 7,583,250	POL
Public Works Union	Union	102	\$ 5,732,593	PW
Supervisors Union	Union	27	\$ 2,246,030	SUP
Town Hall (Clerical) Union	Union	47	\$ 2,592,687	TH

