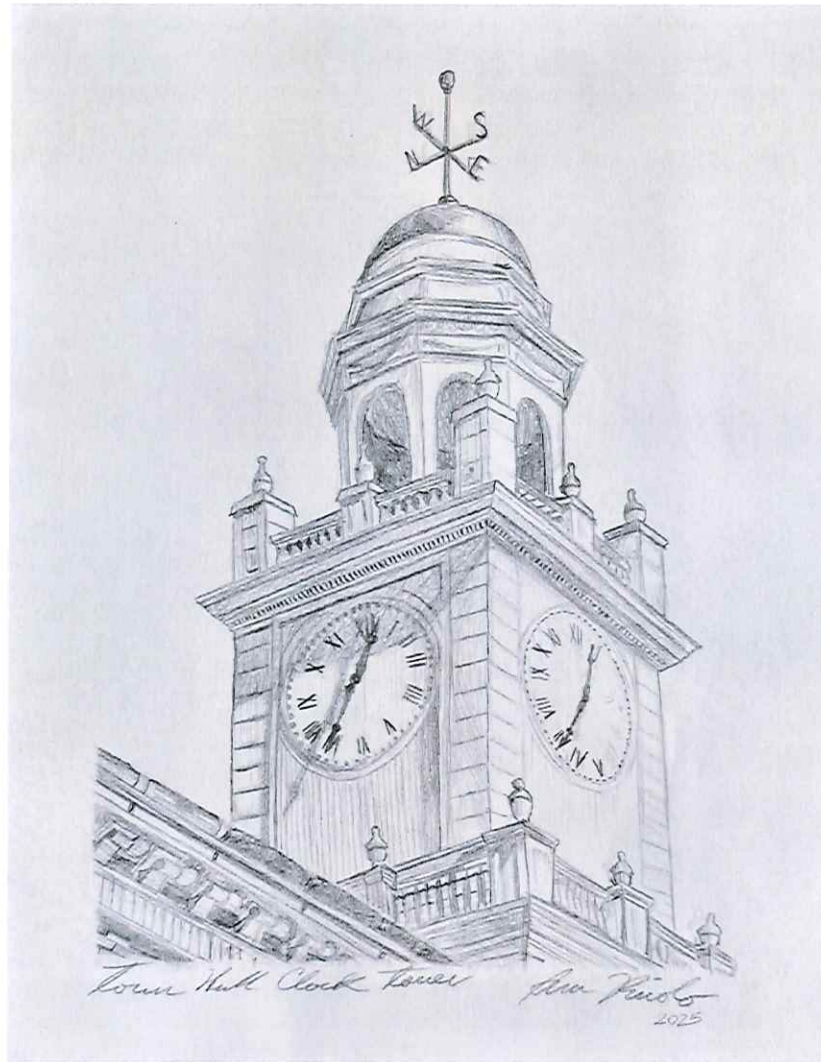


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STRATFORD TOWN CLERK



# PROPOSED OPERATING BUDGET FISCAL YEAR 2027



# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2027

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**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

---

Mayor

**David Chess**

Council Members

**Jean T. Collier**  
First District

**William M. Boyd**  
Third District

**Anthony O. Afriyie**  
Fifth District

**Lisa Carroll-Fabian**  
Seventh District

**George J. Zamary III**  
Ninth District

**Christopher Green**  
Second District

**Rene M. Gibson**  
Fourth District

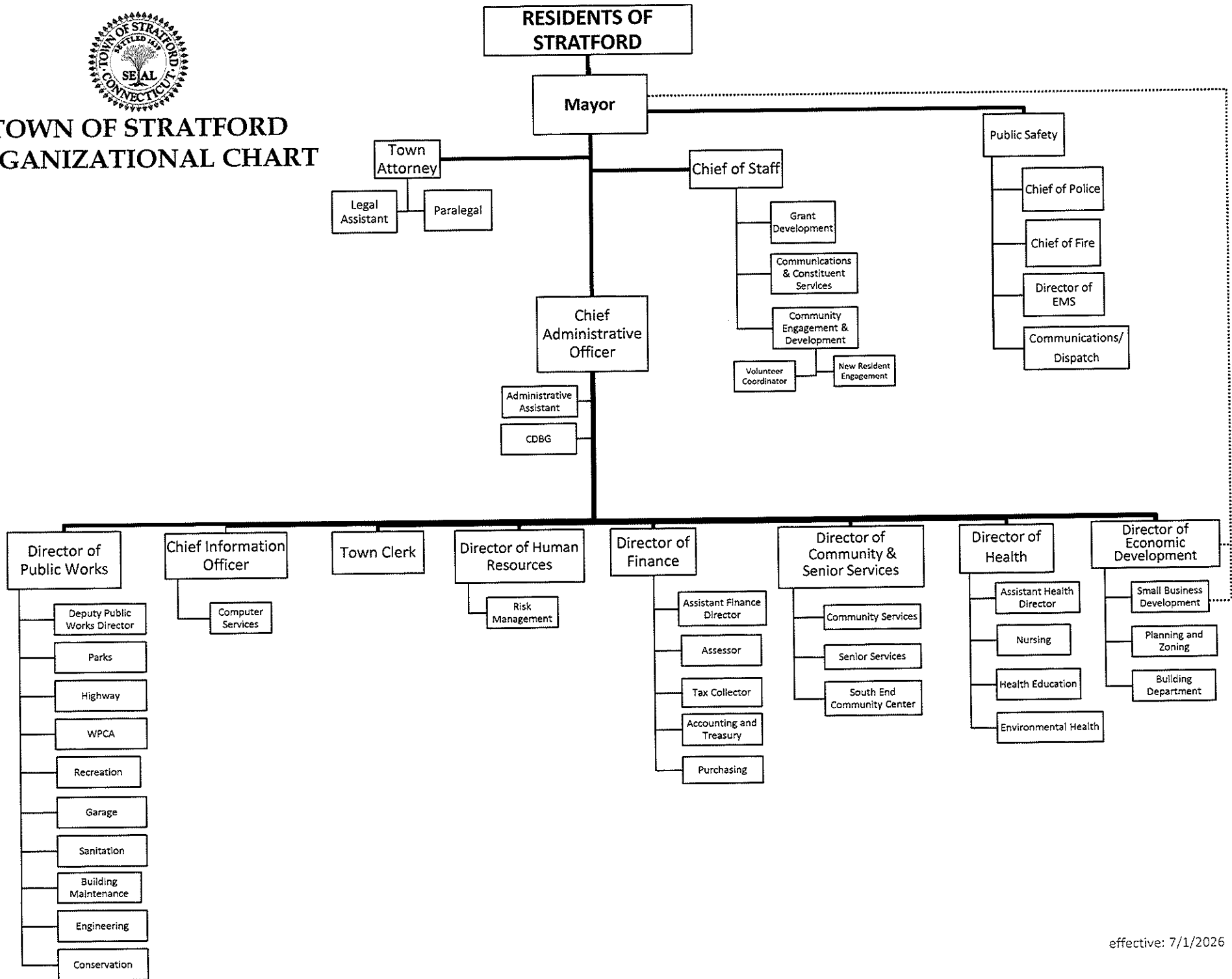
**Philip L. Young III**  
Sixth District

**Carl A. Glad**  
Eighth District

**Paul T. Aurelia**  
Tenth District



# TOWN OF STRATFORD ORGANIZATIONAL CHART





March 12, 2026

Members of the Stratford Town Council and Citizens of Stratford:

**I am pleased to transmit the Mayor's Recommended Operating Budget for Fiscal Year 2027, which begins on July 1, 2026, and ends on June 30, 2027.**

Dear Neighbors,

When I knocked on your doors during the campaign, I wasn't just asking for your vote. I was listening. I heard about taxes that keep going up, schools you want to be proud of again, a downtown full of potential but not enough life, and a town that has drifted apart.

I heard you. And in my first nearly 100 days, we got to work.

We restructured Town Hall, found savings, launched neighborhood meetings in every district, and got the Army Engine Plant redevelopment moving. This budget continues that work.

It is focused on three priorities:

- 1 - **Growing** our economy so we can ease the tax burden on property owners
- 2 - **Investing** in our children's education, and
- 3 - **Rebuilding** the sense of community that makes Stratford home.

## **BUDGET IN BRIEF**

---

### **Summary**

The Mayor's Recommended FY 2027 Operating Budget totals \$278,054,170, which is an increase of 4.51%, compared to the FY 2026 approved budget of \$266,046,133. I directed every department to be conservative in their requests, and this budget reflects that discipline while making important investments in our future and working to build a solid financial foundation.

The proposed mill rate is 28.27 mills, compared to 40.2 mills in FY 2026 — a decrease of 11.93 mills or 29.67%.

<b>Total Proposed Operating Budget</b>	<b>\$278,054,170</b>
<b>Change from Prior Year Budget</b>	<b>\$12,008,036</b>
<b>Proposed Mill Rate</b>	<b>28.27 mills</b>
<b>Change in Mill Rate</b>	<b>Decrease of 11.93 mills or 29.67%</b>

### **Other Sources of Revenue**

Not all of what we spend comes from your property tax bill. We also receive revenue from state aid, grants, departmental fees, and other sources. Total revenue from other sources for FY 2027 is projected at \$58,078,528, a decrease of \$837,191 or 1.44% from the prior year.

### **Grand List**

The 2025 Grand List was significantly impacted by the Revaluation that was completed this past October. State law requires all Connecticut towns and cities to complete a revaluation of property within their jurisdiction every five (5) years. Revaluation determines the fair market value of every property in town to ensure equal distribution of taxes to all owners of real estate.

Following last year's revaluation, Stratford's Net\* Grand List — the total taxable assessed value of property in our town — stands at \$8,044,562,549 as of October 1, 2025, an increase of 50% from the prior 2024.

It is important to note that residential values increased, on average, by almost 80%, since Stratford's last revaluation in 2019, while commercial property values increased by only 22%.

This shifts more of the tax burden to our residential property owners, which is why my administration is laser-focused on business development and growing our commercial Grand List. Whether residents see their property values increase or not, the bottom line is that we need to expand our commercial tax base to reduce homeowners' tax burden. This is why economic development is not just an economic issue, but also a vital quality-of-life priority for my administration.

\*Net equals the Gross Grand List minus exemptions

## FISCAL RESPONSIBILITY AND ACCOUNTABILITY

---

Given the shift in the tax burden to residential property owners, I am proposing a fiscally responsible budget to the Town Council while making important investments in our future and working to build a solid financial foundation.

Together with our department heads, we are working to find savings and grow revenue wherever we can, being mindful that we need to balance residents' needs and services without jeopardizing anyone's ability to continue to afford to live in our great town.

Before we can ask for new investments, we must show we are managing our budget wisely. We are.

And we are doing so transparently, sharing everything we're working on and using as many communication platforms as possible to reach residents.

We hired skilled professionals with real-world experience in finance, human resources, economic development, communications, government operations, and community engagement. We cut redundant positions, created new roles based on what residents said they actually need, and are redesigning how our team collaborates. The result: a leaner, more capable Town Hall.

This budget includes:

- A decrease in the sewer tax for residential property owners from \$569 to \$525 that shifts a larger share to commercial owners, (more detail below),
- Expanded tax relief programs for veterans, seniors, and residents with disabilities,
- Have funded increased staffing, allowing us to reduce overtime in multiple departments,
- Dedicating two full-time staff to grant writing, which further reduces the tax burden on residents. Our talented grants staff have secured millions of dollars to support infrastructure, flood resilience, brownfields remediation, economic development and artistic initiatives, environmental and recreational programs, and much more, and
- Investments in new technology to help our teams work more efficiently. This includes developing performance metrics and tracking data to enable us to make better-informed decisions and investments.
- A new approach to our EMS team that will, this year for the first time, enable them to become self-funded.

Our long-term plan must reduce Stratford's reliance on bonding and borrowing money for our capital improvements. To that end, we have developed a capital investment fund and have budgeted \$2 Million for it.

To responsibly meet the needs of our WPCA sewage facility, which requires significant upgrades, we have developed a funding strategy that reduces sewer costs for residents while increasing our WPCA fund balance by over \$2.5 Million.

This is how we build an economically sound foundation for the future of Stratford.

This is what modern, efficient, fiscally responsible government looks like.

## GROWING STRATFORD'S ECONOMY

---

The best long-term solution to high property taxes is expanding the tax base. As much as possible, Stratford needs to pursue smart development and smart growth. We need to intentionally recruit the kind of investments we want for our town and direct them to where they make the most sense. That's our strategy, and we are putting it into action.

The Army Engine Plant redevelopment is underway. This week, a master planner is being hired, who will conduct a series of potential plans with the associated market analysis for this 77-acre waterfront asset. My vision includes housing, a hotel, a conference center, a theater, and sports facilities. Done right, this single project will reshape Stratford's financial future and ease homeowners' tax burden.

Downtown Stratford is another priority. We have been meeting with business owners, attending ribbon cuttings, and developing a marketing strategy to promote and attract businesses. And we are taking a fresh look at underutilized public assets — including the train station, Paradise Green, and the Civic Plaza — to find new ways to boost activity, strengthen community, and increase revenue.

Economic development investments in this budget include:

- Resources to advance the Army Engine Plant redevelopment planning process,
- Dedicated small business support, including streamlined permitting and a new business assistance program,
- Marketing Stratford as a destination for visitors, new residents, and investors,
- Infrastructure improvements that make our commercial corridors more attractive and accessible, and
- Growth of our housing stock, including workforce housing and options that allow young people, families, empty nesters, and seniors to afford living here.

## INVESTING IN OUR SCHOOLS

---

Our children are the future and they deserve excellent schools and all the tools they need to succeed. I have been fighting for them since day one — including testifying before the House Education Committee in Hartford to fix the Education Cost Sharing (ECS) formula, one that accurately reflects the true cost of what we need to support our schools and students.

This budget includes a 4.99% increase for our students, teachers, and support staff. Working with our Board of Education and school leadership, we are focused on supporting our teachers, improving our school buildings, and ensuring every Stratford student has a clear path forward.

Working with our school leadership, we have jointly agreed that we're going to work on improving student achievement.

## REBUILDING OUR COMMUNITY

---

Our community is filled with incredible people. One of my goals is to strengthen our sense of community by providing more spaces and opportunities for people to come together, learn from one another, share solutions to local issues, and build partnerships.

When you give people a place and a reason, they show up. More than 800 residents attended the Mayor's Ball for All, and our Neighborhood Association meetings, held each month across our 10 districts, regularly attract 50 or more people. People are reconnecting and talking to each other again.

This budget builds on that momentum and funds:

- District-level community meetings in every neighborhood, where residents can raise concerns, share ideas, weigh in on proposed developments, and hear directly from town leadership,
- A New Resident Welcome Program Manager to reach our more than 5,000 new residents and connect them with town and community services,
- A Volunteer Coordinator, who will connect residents who have time and talent to share with our schools, community groups, and town services, and
- Support for parks, open spaces, and community gathering places.

A community is more than roads and services. It is neighbors who know each other and show up for each other. That is what we are building.

## **HONORING OUR WORKFORCE AND FIRST RESPONDERS**

---

The people who keep Stratford running deserve to be treated with respect and dignity. In my first 100 days, my administration settled more than 200 outstanding labor grievances and personally met with union leaders to build a working relationship. That approach — respect first — is vital not only for employee morale but also for opening dialogue on union negotiations that benefit our employees and our taxpayers.

This budget accounts for contractually obligated salary increases, and I am committed to fair pensions for our first responders and to labor relations built on mutual respect.

## **OUR FINANCIAL COMMITMENTS**

---

Good fiscal management is not just about balancing a spreadsheet. It is about making sound decisions today that protect our community's financial health for years to come. Here are the financial policies that guide this budget:

### **Fund Balance**

The Town maintains a reserve fund to protect against unexpected costs. Our goal is to maintain a minimum unassigned fund balance of 10% of total expenditures, including our schools. As of June 30, 2025, our total balance stands at \$24.7M, or 9.6% of the FY25 budgetary expenditures.

### **Pension Obligations**

This budget fully funds our annual required pension contribution of \$6.7M across the Town's defined benefit pension plans. We will meet our obligations to those who serve without passing costs on to future taxpayers.

## Debt Service

Debt retirement as a share of General Fund expenditures is 12.6%.

## Other Post-Employment Benefits (OPEB)

This budget includes \$500,000 toward our retiree health benefit obligations. This fund has received minimal contributions in the past, and my administration is committed to allocating more to increase funding of this financial obligation.

---

One hundred days in, I am more convinced than ever that Stratford has tremendous, untapped potential. I see it in the neighbors who fill our community meetings. I see it in the 77 acres on our waterfront waiting to be transformed. And I see it every time a resident stops to tell me they finally feel like someone is listening.

This budget is honest, disciplined, transparent, and purposeful. It focuses on growth, invests in our children, and calls on all of us — Town Hall, residents, businesses, and community leaders — to work together to build the Stratford we want to live, work, raise our families in and grow old in.

A Stratford that makes us all proud.

*In service,*

## David Chess

*Mayor, Town of Stratford*

*Fiscal Year 2027*

## Acknowledgments

Preparing a budget takes many hands. I want to thank Interim Finance Director Caitlin Bosse and her team for their rigorous work building and stress-testing these numbers, and our department heads across Town Hall for their discipline and thoughtfulness in this process. And to our Chief Administrative Officer Catherine Williams, who has led us through this process and shared her deep institutional knowledge with us. Chief of Staff Caryn Kaufman and the Mayor's Office team — thank you. This work reflects your commitment to Stratford every day.

---

*The complete FY 2027 Proposed Budget and a full schedule of public budget hearings are available at Town Hall and at [www.townofstratford.com](http://www.townofstratford.com).*

*All residents are welcome and encouraged to attend.*



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**BUDGET SUMMARY  
(REVENUES & EXPENDITURES)**



# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2027

## PROPOSED ANNUAL OPERATING BUDGET

AN ORDINANCE PROPOSING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2026, AND ENDING JUNE 30, 2027, AND APPROPRIATING THE SUM OF \$278,054,170 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, 2026, and ending June 30, 2027, 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, 2026 and ending June 30, 2027, is \$278,054,170.

**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, 2026 and ending June 30, 2027; and

That the sum of \$278,054,170 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, 2026, and ending June 30, 2027, all in accordance with the provisions of the budget attached hereto and made a part hereof.



# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2027

## PROPOSED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 28.27 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2025; AND

**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, 2026, and ending June 30, 2027, 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, 2026, and ending June 30, 2027, are \$ 58,078.528 and

**WHEREAS**, the Mayor has proposed an operating budget for the fiscal year commencing July 1, 2026, and ending June 30, 2027; and

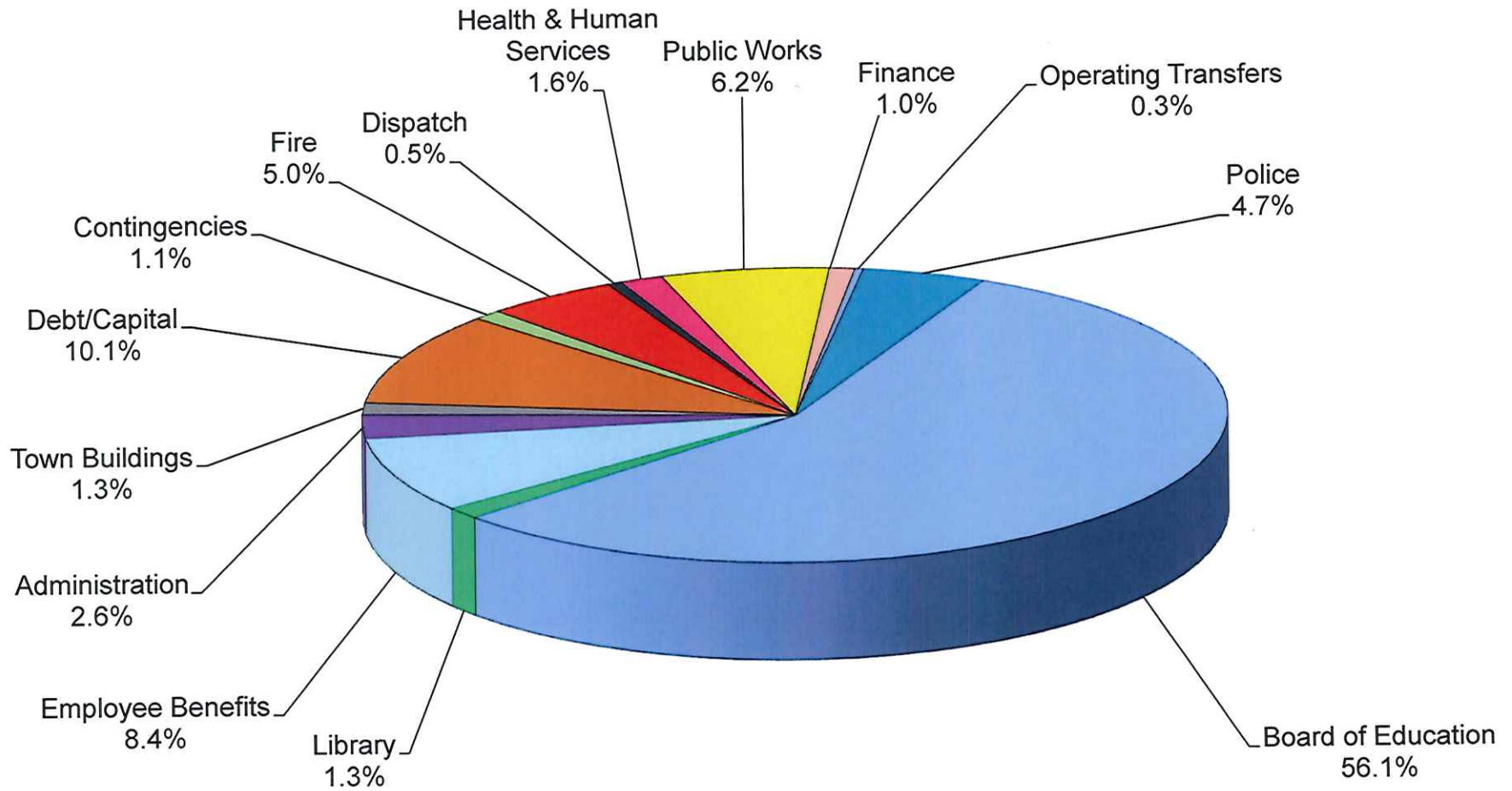
**WHEREAS**, a tax levy at the rate of 28.27 mills on the dollar on the Grand List of all taxable property in the Town of Stratford on October 1, 2025, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of 28.27 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, 2025; and

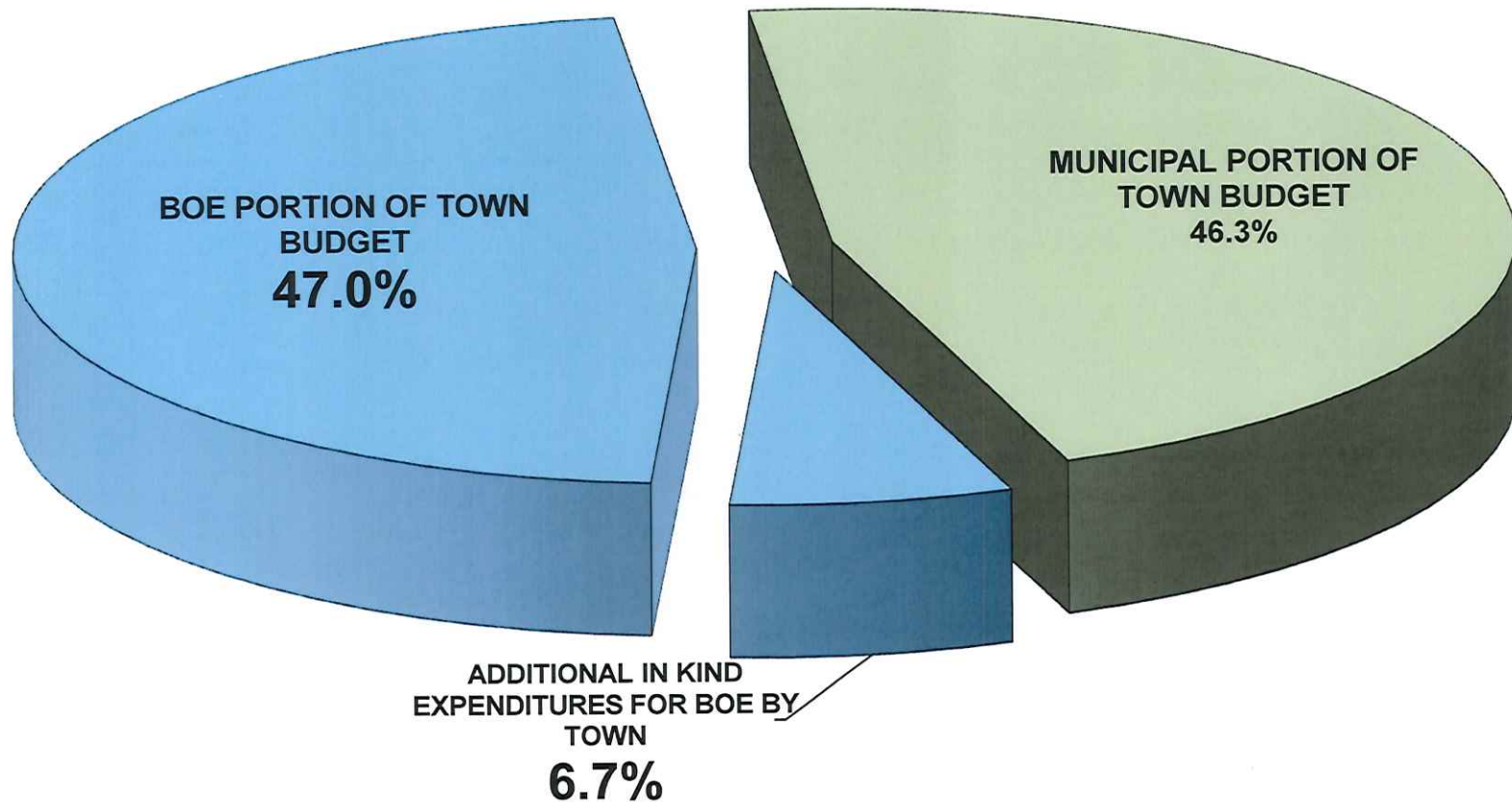
That said taxes shall be due and payable in two equal installments, one half thereof on July 1, 2026, and the second half thereof on January 1, 2027, provided, however, that any tax, the aggregate amount of which shall not exceed \$100.00 shall be due and payable in one payment on July 1, 2026.

# TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2027 Expenditure Analysis "Where Your Tax Dollars Go"



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

# TOWN OF STRATFORD PROPOSED OPERATING BUDGET Fiscal Year 2027



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

**Town of Stratford, Connecticut**  
**PROPOSED FISCAL YEAR 2027 EXPENDITURE BUDGET SUMMARY**



	Actual 2025	Budget 2026	Mayor Proposed 2027	% change from FY26 Budget	% of total from FY27 Municipal portion of Budget
<b>Administration</b>					
Council Clerk	87,538	112,440	98,340	-12.54%	0.07%
Office of the Mayor	422,789	414,640	525,400	26.71%	0.38%
Human Resources *	390,653	537,229	471,438	-12.25%	0.34%
Town Attorney	2,516,503	1,982,159	2,027,626	2.29%	1.47%
Chief Administrative Officer	583,636	606,629	427,326	-29.56%	0.31%
Registrar of Voters	417,116	384,355	401,855	4.55%	0.29%
Town Clerk	437,058	461,624	443,275	-3.97%	0.32%
Town buildings *	1,521,733	1,345,079	1,583,600	17.73%	1.15%
Agencies	238,185	238,185	224,107	-5.91%	0.16%
Planning	469,236	510,277	502,844	-1.46%	0.37%
Building Inspection	311,779	362,847	372,302	2.61%	0.27%
Information Technology	785,139	830,229	829,158	-0.13%	0.60%
<b>Total</b>	<b>8,181,365</b>	<b>7,785,694</b>	<b>7,907,271</b>	<b>1.56%</b>	<b>5.74%</b>
<b>Overhead/Debt</b>					
Contingency *	5,823,807	3,236,780	3,140,547	-2.97%	2.28%
Debt Retirement *	21,509,511	23,981,801	23,746,067	-0.98%	17.25%
Employee Benefits	37,275,418	37,991,613	42,277,668	11.28%	30.71%
<b>Total</b>	<b>64,608,736</b>	<b>65,210,194</b>	<b>69,164,282</b>	<b>6.06%</b>	<b>50.24%</b>
<b>Finance</b>					
Finance	2,158,839	2,562,545	2,796,953	9.15%	2.03%
<b>Total</b>	<b>2,158,839</b>	<b>2,562,545</b>	<b>2,796,953</b>	<b>9.15%</b>	<b>2.03%</b>
<b>Human Development</b>					
Community Services	622,019	695,004	692,836	-0.31%	0.50%
Health Department	1,134,711	1,177,660	1,237,315	5.07%	0.90%
Recreation Department	1,094,722	982,668	986,565	0.40%	0.72%
Senior Services	786,665	810,052	805,806	0.53%	0.59%
Sterling House	270,400	280,500	288,915	3.00%	0.21%
Stratford Library Association	3,676,530	3,774,330	3,800,000	0.68%	2.76%
Economic Community Development	315,605	348,404	560,500	60.88%	0.41%
Visiting Nurses Association	53,500	53,500	53,500	0.00%	0.04%
<b>Total</b>	<b>7,954,152</b>	<b>8,122,119</b>	<b>8,425,437</b>	<b>3.73%</b>	<b>6.12%</b>
<b>Physical Development</b>					
Public Works *	16,032,647	17,750,773	18,414,979	3.74%	13.38%
<b>Total</b>	<b>16,032,647</b>	<b>17,750,773</b>	<b>18,414,979</b>	<b>3.74%</b>	<b>13.38%</b>
<b>Public Safety</b>					
Fire Department *	15,421,726	16,010,016	15,945,854	-0.40%	11.58%
Police Department	13,345,004	13,123,345	13,374,000	1.91%	9.72%
Communications Center	1,507,317	1,474,061	1,547,564	4.99%	1.12%
<b>Total</b>	<b>30,274,047</b>	<b>30,607,422</b>	<b>30,867,418</b>	<b>0.85%</b>	<b>22.42%</b>
<b>Operating transfer-out</b>					
Dog Fund	423,970	397,165	543,473	36.84%	0.39%
Solid Waste Remediation Fund	50,000	50,000	50,000	0.00%	0.04%
Open Space Fund	75,000	75,000	75,000	0.00%	0.05%
Redevelopment Fund	50,000	50,000	50,000	0.00%	0.04%
Revaluation Fund	100,000	50,000	175,000	250.00%	0.13%
<b>Total</b>	<b>698,970</b>	<b>622,165</b>	<b>893,473</b>	<b>43.61%</b>	<b>0.65%</b>
<b>Town</b>	<b>124,214,175</b>	<b>132,642,158</b>	<b>138,469,813</b>	<b>3.78%</b>	<b>100.00%</b>

\* Totals may differ due to items accounted for in other sections



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**REVENUES**

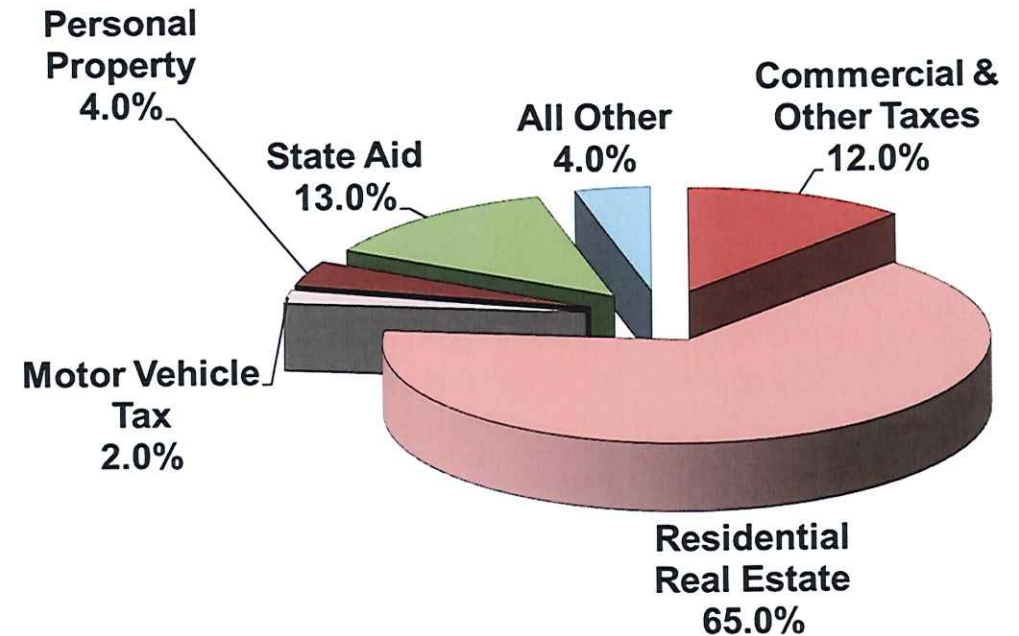


# TOWN OF STRATFORD PROPOSED OPERATING BUDGET FISCAL YEAR 2027

## PROPOSED FISCAL YEAR 2027 TAX RATE FORMULATION

	Mill Rate - Total	
TOTAL BUDGET EXPENDITURES	\$	278,054,170
<b>LESS:</b>		
OTHER REVENUES	\$	58,078,528
TAX RELIEF FUND	\$	58,078,528
NET EXPENDITURES (current tax amt in budget)	\$	219,975,642
 <b>ADJUSTMENTS TO TAX LEVY:</b>		
ELDERLY TAX RELIEF	\$ 1,000,000	\$ 1,000,000
 TOTAL AMOUNT TO BE RAISED BY TAXATION	\$	220,975,642
 (NET) GRAND LIST OF 10/01/25:	\$	8,044,562,549
RESERVE FOR BAA ADJUSTMENTS	\$	(28,000,000)
VALUE OF MIL = GL DIVIDED BY \$1,000	\$	8,016,563
LESS: UNCOLLECTIBLE 2.5%	\$	200,414
COLLECTIBLE VALUE OF A MIL	\$	7,816,149
 MILL RATE AT 97.50% COLLECTION RATE		28.27
 MILL RATES	Mill Rate	28.27
X COLLECTIBLE VALUE OF A MILL	\$	7,816,149
EQUALS REQUIRED LEVY	\$	220,975,642

## GENERAL FUND REVENUE BY SOURCE



**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2027**

**PROPOSED FISCAL YEAR 2027 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PROPERTY TAXES</b>								
01100	4012	Revenue Current Taxes	191,166,986	199,775,950	198,678,530	207,122,914	219,975,642	
01100	4013	Revenue Current Tax Interest	516,515	560,067	544,898	550,000	540,493	
01100	4014	Revenue Current Tax Lien	2,532	1,224	3,504	1,500	2,420	
01100	4012	Supplemental	-	-	-	250,000	1,000,000	
01100	4051	Arrears Tax	3,095,223	3,494,645	2,242,989	3,500,000	2,944,286	
01100	4052	Arrears Tax Interest	1,521,052	1,590,275	1,719,097	1,400,000	1,610,141	
01100	4053	Arrears Tax Liens	9,543	9,452	10,492	10,000	9,829	
01100	4054	Tax Refunds & Adjustments	-	-	(239,329)	(350,000)	(247,667)	
01100	4290	Payments in Lieu - Federal	-	-	-	-	-	
01100	4290	Payments in Lieu - Federal	-	-	-	225,000	207,152	
01100	4292	Payments in Lieu - Local (Housing Authority)	270,849	235,880	114,727	225,000	207,152	
		<b>TOTAL</b>	<b>196,582,699</b>	<b>205,667,493</b>	<b>203,074,908</b>	<b>212,709,414</b>	<b>226,042,296</b>	<b>6.27%</b>
<b>STATE OF CONNECTICUT</b>								
01100	4231	State Education Cost Sharing	25,182,987	25,251,674	25,178,464	25,251,674	25,147,955	
01100	4233	State Special Education Grant	3,035,700	3,738,047	3,901,358	4,200,000	3,700,000	
01100	4237	Mashantucket Indian Grant	30,567	30,567	30,567	30,567	30,567	
01100	4242	Payment In Lieu of State Property (PILOT)	438,571	464,767	473,482	473,606	476,151	
01100	4244	State Disability Exemption	7,323	7,539	7,125	7,500	7,329	
01100	4244	State Disability Exemption	-	-	-	-	400,000	
01100	4245	State Revenue Sharing	1,100,670	-	-	-	-	
01100	4250	State Health CGS 10-217A	60,705	44,402	44,304	69,000	49,804	
01100	4258	State Telecomm Pers Property	103,338	158,553	185,894	100,000	149,262	
01100	4260	Veterans Added Relief	77,244	66,332	56,040	75,000	66,539	
01100	4265	Airplane Registration Fee	53,655	44,229	36,630	45,000	44,838	
01100	4266	Municipal Grants-in-Aid	5,784,709	5,784,709	5,784,709	5,784,709	5,784,708	
01100	4266	Municipal Grants-in-Aid	2,986,411	4,006,239	4,626,763	4,459,608	4,317,463	
01100	4297	MV Property Tax Grant	-	-	-	-	-	
		<b>TOTAL</b>	<b>38,861,880</b>	<b>39,597,058</b>	<b>40,325,336</b>	<b>40,496,664</b>	<b>40,174,615</b>	<b>-0.80%</b>
<b>UNITED STATES GOVERNMENT</b>								
01100	4201	Other Federal - FEMA	-	-	-	-	-	
01100	4201	Other Federal - FEMA	-	52,378	-	25,000	25,000	
01100	4254	Emergency Management	-	-	-	-	-	
		<b>TOTAL</b>	<b>-</b>	<b>52,378</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2027**

**PROPOSED FISCAL YEAR 2027 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN CLERK</b>								
01107	4303	Deed Fees	236,111	207,904	228,889	277,000	250,000	
01107	4302/4304	Marriage License	2,804	9,144	2,828	5,000	3,000	
01107	4305	Game License	1,183	1,319	1,158	1,500	1,220	
01107	4306	Conveyance Tax	1,076,600	921,643	877,526	1,200,000	1,000,000	
01107	4307	Photo Copies	127,435	138,042	143,379	128,000	140,000	
01107	4309	Misc Revenue	10,127	8,899	9,550	10,000	10,000	
			<b>1,454,260</b>	<b>1,286,951</b>	<b>1,263,330</b>	<b>1,621,500</b>	<b>1,404,220</b>	<b>-13.40%</b>
<b>POLICE</b>								
01471	4311	Police Revolver Permits	32,795	29,540	25,620	35,000	29,318	
01471	4312	Police Court Fines Local	33,735	28,745	19,225	40,000	27,235	
01471		NEW Red Light Fines				500,000	700,000	
01471	4313	Police licenses & permits	10,703	8,656	16,595	10,000	11,985	
01471	4319	Police Misc Revenue	26,782	16,859	31,248	25,000	24,963	
			<b>99,903</b>	<b>83,800</b>	<b>92,688</b>	<b>610,000</b>	<b>793,501</b>	<b>30.08%</b>
<b>PLANNING &amp; ZONING</b>								
01111	4321	P & Z Petition Fee	44,154	52,339	44,249	55,000	46,914	
01111	4323	P & Z Zoning Compl	42,977	53,590	80,039	50,000	58,869	
			<b>87,131</b>	<b>105,929</b>	<b>124,288</b>	<b>105,000</b>	<b>105,783</b>	<b>0.75%</b>
<b>HEALTH</b>								
01352	4326	Health TB Reimbursement	2,218	1,500	198	1,500	1,305	
01352	4327	Health Plan Review	5,470	5,000	8,200	5,000	6,223	
01352	4329	Health Restaurant Licenses	68,198	60,000	62,630	65,000	63,609	
01352	4330	Rooming Hotel Motel Licenses	1,320	1,750	2,300	1,500	1,790	
01352	4331	Septic Systems	1,770	1,500	1,555	1,500	1,608	
01352	4332	Health Bakery License	1,375	1,000	965	1,200	1,113	
01352	4333	Health Hair & Beauty License	8,755	8,000	10,980	8,500	9,245	
01352	4334	Health Grocery & Meat License	11,195	10,000	10,450	11,000	10,548	
01352	4335	Health Well Drilling Permits	-	-	630	-	-	
01352	4336	Immunization Clinic	12,044	1,000	5,712	1,000	6,252	
01352	4337	Health Public Swimming Pool	2,150	3,000	2,500	3,000	2,550	
01352	4338	Food Service Reinspection Fees	445	500	375	500	440	
01352	4344	Sanblasting	-	-	-	-	-	
01352	4387	Eviction Revenues	950	500	800	600	750	
			<b>115,889</b>	<b>93,750</b>	<b>107,295</b>	<b>100,300</b>	<b>105,435</b>	<b>5.12%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2027**

**PROPOSED FISCAL YEAR 2027 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>BOE</b>								
01353	4351	School Building Rental	10,878	8,000	10,150	5,000	9,676	
01551	4352	Board of Education Tuition	121,916	55,000	89,253	80,000	88,723	
01551	4359	Board of Education Misc Revenue		500	4,827	500	2,664	
			<b>132,793</b>	<b>63,500</b>	<b>104,230</b>	<b>85,500</b>	<b>101,062</b>	<b>18.20%</b>
<b>PUBLIC WORKS</b>								
01401	4343	Public Works Vandalism Recapture	2,800	2,450	3,716	2,000	2,989	
01401	4345	Public Works Highway	70,323	20,857	1,891	20,000	20,000	
01401	4377	Misc Revenue - Outside Events	(6,975)	(20,957)	23,617	25,000	25,000	
01404	4341	Public Works Engineering Maps	1,535	100	245			
01404	4346	Street Opening	6,215	27,665	7,700	7,700	13,860	
01404	4349	Sidewalk & Driveway	2,465	7,160	1,550	2,700	3,725	
01404	4649	Trench Repairs	21,745	19,110	16,185	26,000	19,013	
01405	4604	WPCA Contractual Services	392,717	445,339	303,611	400,000	380,555	
			<b>490,825</b>	<b>501,723</b>	<b>358,515</b>	<b>483,400</b>	<b>465,142</b>	<b>-3.78%</b>
<b>FINANCE</b>								
01301	4364	Finance Misc Revenues	97,454	188,161	640,260	115,000	150,000	
01301	4365	Proceeds from capital asset sale	46,000	84,666	60,317	60,000	63,661	
01301	4363	Dispensary Sales Tax Collection	-	-	89,750	225,000	225,000	
			<b>143,454</b>	<b>272,827</b>	<b>790,327</b>	<b>400,000</b>	<b>438,661</b>	<b>9.67%</b>
<b>RECREATION</b>								
01353	4371	Recreation Flood Pool	(4,240)	10,000	2,500	6,500	2,753	
01353	4373	Ballfield Receipts	225	500	-	500	242	
01353	4374	Recreation Misc Revenues	71	5,000	11,817	500	5,629	
			<b>(3,944)</b>	<b>15,500</b>	<b>14,317</b>	<b>7,500</b>	<b>8,624</b>	<b>14.99%</b>
<b>SANITATION</b>								
01408	4376	Sanitation Coupon Book	310,198	338,549	443,863	375,000	364,203	
01408	4379	Sanitation Misc Revenues	160,160	139,786	224,911	150,000	174,952	
			<b>470,357</b>	<b>478,334</b>	<b>668,774</b>	<b>525,000</b>	<b>539,155</b>	<b>2.70%</b>
<b>INLAND WETLANDS</b>								
01409	4369	Fees	35,788	54,147	16,536	30,000	35,490	
			<b>35,788</b>	<b>54,147</b>	<b>16,536</b>	<b>30,000</b>	<b>35,490</b>	<b>18.30%</b>
<b>BALDWIN CENTER</b>								
01354	4391	Baldwin Center Revenue	9,124	7,500	12,158	7,500	10,000	
			<b>9,124</b>	<b>7,500</b>	<b>12,158</b>	<b>7,500</b>	<b>10,000</b>	<b>33.33%</b>
<b>DEPARTMENTAL REVENUES</b>			<b>3,035,580</b>	<b>2,963,961</b>	<b>3,552,458</b>	<b>3,975,700</b>	<b>4,007,073</b>	<b>0.79%</b>

**TOWN OF STRATFORD  
PROPOSED REVENUE SUMMARY  
FISCAL YEAR 2027**

**PROPOSED FISCAL YEAR 2027 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PERMITS &amp; LICENSES</b>								
01353	4405	Beach Stickers	137,361	142,455	125,352	140,000	135,056	
01353	4409	Ramp & Beach Concessions	9,350	13,675	10,700	10,000	11,242	
01402	4402	Permit Building Department	1,122,060	1,132,234	1,110,075	1,100,000	1,121,456	
01402	4403	Permits Streets & Sewers	18,910	17,285	11,380	14,000	15,858	
01402	4407	Building Education Training Fe	10,052	4,752	(1,252)	2,500	4,517	
01404	4403	Sewer Connections	13,920	7,200	10,080	13,000	10,400	
01404	4404	License Public Works	1,155	1,050	1,025	3,855	1,077	
01407	4406	Boothe Park Permits	17,145	(23,507)	12,803	30,000	2,147	
<b>TOTAL</b>			<b>1,329,953</b>	<b>1,295,144</b>	<b>1,280,163</b>	<b>1,313,355</b>	<b>1,301,753</b>	<b>-0.88%</b>
<b>INVESTMENT INCOME</b>								
01100	4501	Investment Earnings	1,798,384	4,821,181	4,453,380	3,600,000	3,000,000	
01100	4505	Investment Earnings Contra Acct	(54,118)	(29,133)				
<b>TOTAL</b>			<b>1,744,265</b>	<b>4,792,048</b>	<b>4,453,380</b>	<b>3,600,000</b>	<b>3,000,000</b>	<b>-16.67%</b>
<b>OTHER REVENUES</b>								
<b>Rentals</b>								
01100	4642	Cell Tower Rental	113,246	127,258	125,327	170,000	134,994	
01100	4607	Baldwin Center	280	2,832	1,493	2,500	1,535	
01100	4610	Golf Property Rental	19,192	20,000	1,500	20,000	18,000	
01100	4397	Misc Department Revenues	80	19,280	-	-	-	
01461	4349	Fire department revenue	49,559	127,047	97,402	95,000	91,336	
01251	4620	Insurance Recovery	-	-	-	15,000	-	
01474	4649	Patrol - Miscellaneous Revenue	15,007	16,623	13,497	13,500	15,042	
01100	4701	Gain on Sale [Land]	-	120,698	436,195	2,000,000	1,600,000	
01100	4603	Boothe Estate	108,247	106,478	101,510	105,000	105,412	
01100	4649	Miscellaneous Revenue	465,720	-	60	25,000	-	
01104	4388	Legal Fee Recovery	21,560	15,176	127,408	20,000	54,715	
01104	4389	Blight Fees	79,723	29,226	48,243	50,000	52,397	
01351	4650	Custodian Revenue	7,500	-	-	-	-	
01353	4650	Custodian Revenue	750	(2,912)	2,614	5,000	-	
01358	4649	Miscellaneous Revenue (SRA Revenue)	30,000	30,100	49,900	30,000	-	
<b>TOTAL</b>			<b>910,862</b>	<b>611,807</b>	<b>1,005,149</b>	<b>2,551,000</b>	<b>2,073,431</b>	<b>-18.72%</b>
<b>OPERATING TRANSFER-IN:</b>								
01100	5029	Railroad fund	-	-	-	-	-	
01100	5036	Town Road Aid	-	75,000	75,000	50,000	50,000	
01100	5038	WPCA	900,000	900,000	900,000	900,000	955,000	
01100	5052	ARPA	5,700,000	-	-	-	-	
01100	5030-22306	NIPS State Bottle Law	-	-	99,940	25,000	25,000	
01100	5067	Police Special Duty Fund	-	75,000	150,000	100,000	100,000	
01100	5088	Debt Service Fund / Bond Premium	-	-	1,437,977	300,000	300,000	
<b>TOTAL</b>			<b>6,600,000</b>	<b>1,050,000</b>	<b>2,662,917</b>	<b>1,375,000</b>	<b>1,430,000</b>	<b>4.00%</b>
<b>GRAND TOTAL</b>			<b>249,065,240</b>	<b>256,029,888</b>	<b>256,354,311</b>	<b>266,046,133</b>	<b>278,054,169</b>	<b>4.51%</b>



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**ADMINISTRATION  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY 2027 MAYOR PROPOSED	PERCENT CHANGE
<b>OFFICE OF THE MAYOR</b>								
01102	6003	Payroll - Regular	322,651	363,394	398,979	371,487	485,000	
01102	6061	Education/Travel	6,050	5,087	9,884	15,753	13,000	
01102	6102	Printing & Stationery	5,398	4,744	3,847	5,300	5,300	
01102	6157	Gas & Oil	-	-	-	-	-	
01102	6341	Transportation	-	-	-	-	-	
01102	6399	Outside Service	4,292	4,783	7,286	10,000	10,000	
01102	6503	Printing /Reports	-	-	-	2,100	2,100	
01102	6689	Community Outreach	19,715	10,091	2,793	10,000	10,000	
			<b>358,105</b>	<b>388,099</b>	<b>422,789</b>	<b>414,640</b>	<b>525,400</b>	<b>26.71%</b>
<b>HEADCOUNT</b>			<b>3.7</b>	<b>3.6</b>	<b>3.6</b>	<b>3.7</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Mayor is the Chief Executive Officer of the Town and is responsible for the administration and supervision of all departments, agencies, and offices of the Town.
2. We have redefined the Office of the Mayor by expanding our grant writing capacity, with the equivalent of 1.5 dedicated employees for grant services.
3. Community & Engagement Development reports directly to the Office of the Mayor, with the financial allocation reflected in the Economic Development department.
4. The Constituent Services role has been expanded to also include an internal and external Communications Manager.
5. The Railroad Department has been moved to the Public Works Administration.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY 2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN COUNCIL/CLERK</b>								
01101	6003	Payroll - Regular	67,074	68,696	75,824	75,840	75,840	
01101	6004	Payroll - Part Time	-	-	-	-	-	
01101	6102	Printing & Stationery	50	100	-	6,000	4,000	
01101	6302	Equipment Service	-	-	-	-	-	
01101	6460	Council Committee	8,178	7,753	6,819	18,600	9,000	
01101	6502	Advertising	-	-	-	4,000	3,500	
01101	6681	Council Contingency	7,530	5,754	4,895	8,000	6,000	
			<b>82,833</b>	<b>82,303</b>	<b>87,538</b>	<b>112,440</b>	<b>98,340</b>	<b>-12.54%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY 2027 MAYOR PROPOSED	PERCENT CHANGE
<b>HUMAN RESOURCES</b>								
01103	6003	Payroll - Regular	350,288	371,941	407,339	398,424	353,602	
01103	6061	Education/Travel	7,135	10,032	10,983	10,000	10,000	
01103	6102	Printing & Stationery	7,281	7,335	5,547	8,925	7,500	
01151	6388	Drug Testing - Active Employees	29,373	31,974	38,198	41,340	42,580	
01151	6449	Employment - Testing	5,199	7,691	375	9,000	10,000	
		<b>Ad Placement</b>				3,000	3,000	
		<b>Pre-Employment Exams</b>				10,000	10,000	
		<b>Pre-Employ. Physicals</b>				91,670	71,670	
		<b>Background Checks</b>				8,000	8,240	
		<b>Pre-employment Drug Tests</b>				7,210	7,426	
01103	6386	Employee Recruitment	84,313	195,710	129,226	119,880	100,336	
01103	6459	Legal Exp	3,645	3,022	4,983			
01103	6399	Outside Service		-	-			
			<b>487,234</b>	<b>588,039</b>	<b>558,077</b>	<b>587,569</b>	<b>524,018</b>	<b>-10.82%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Human Resources Department is responsible for the administration of all personnel and labor relations activities, including employee recruitment and training, contract negotiations and collective bargaining, employee grievance resolution, employee safety and loss control and benefit administration.
2. This department services over 500 full-time and part-time employees.
3. The increase to Drug Testing Active Employees - due to vendor increase for services, industry wide.
4. The decrease in Payroll - Regular reflects a one-day-per-week teaching commitment for the Director of Human Resources.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN ATTORNEY</b>								
01104	6003	Payroll - Regular	80,455	84,570	98,615	98,689	101,156	
01104	6102	Printing & Stationery	1,012	1,514	2,017	2,000	2,000	
01104	0000	Consulting	-	-	-	-	-	
01104	6381	Legal Fees - General	1,104,564	1,100,878	1,533,026	1,085,000	985,000	
01104	6390	- Labor	103,145	167,382	184,900	154,470	154,470	
01104	6510	Court Costs	98,612	122,028	185,977	135,000	135,000	
01104	6521	Liability	279,045	745,887	454,161	507,000	650,000	
01104	6689	Other Contingency	23,271	19,545	57,807	-	-	
01104	6690	Legal Settlement	-	185,000	-	-	-	
			<b>1,690,104</b>	<b>2,426,804</b>	<b>2,516,503</b>	<b>1,982,159</b>	<b>2,027,626</b>	<b>2.29%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Town Attorney and designated counsel provide general legal counsel for the Town. They are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.
2. Attorney fees are budgeted at (\$225) for a Law Firm's Partner hourly rate and (\$225) for a Law Firm's Associate hourly rate.
3. Financial Advisor was listed under legal fees and has been move to the Finance Administration budget.
4. The Town Attorney is anticipating a savings in total legal fees costs.
5. The increase in the Liability relates to potential claim settlements.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>CHIEF ADMINISTRATIVE OFFICER</b>								
01105	6003	Payroll - Regular	296,938	313,867	437,287	410,304	234,501	
01105	6004	Payroll - Part Time	64,755	61,270	99,521	120,625	120,625	
01105	6058	Uniform Maintenance			600			
01105	6061	Education	11,031	2,149	6,147	8,900	6,500	
01105	6102	Printing & Stationery	2,742	3,011	2,380	5,200	5,200	
01105	6154	Custodial Supplies	-	-	7,032	7,000	7,000	
01105	6157	Gas & Oil	-	-	-	-	-	
01105	6399	Outside Service	-	-	30,493	50,000	50,000	
01105	6503	Printing /Reports	2,421	2,021	176	4,600	3,500	
			<b>377,887</b>	<b>382,318</b>	<b>583,636</b>	<b>606,629</b>	<b>427,326</b>	<b>-29.56%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.2</b>	<b>4.2</b>	<b>4.0</b>	<b>3.0</b>	
<b>HEADCOUNT - PART TIME</b>				<b>0.5</b>	<b>0.5</b>	<b>1.5</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Chief Administrative Officer (CAO) possesses and exercises all administrative powers vested in the Town, except as directed by the Mayor and as limited by the Charter.
2. Outside Services increase is due to the consolidation of Town-Wide digital platform contracts.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>REGISTRAR OF VOTERS</b>								
01106	6003	Payroll - Regular	190,705	195,791	202,377	200,825	155,464	
01106	6004	Payroll - Part Time					25,191	
01106	6102	Printing & Stationery	757	190	1,292	700	700	
01106	6302	Equipment Service	7,000	7,081	3,864	19,730	20,500	
01106	6343	Education/Travel Expense	1,895	3,010	3,814	3,100	4,400	
01106	6463	Deputy Registrars	500	-	1,000	1,000	1,000	
01106	6464	Canvassers	898	713	60	1,000	750	
01106	6465	Election	58,837	71,259	161,468	70,200	76,600	
01106	6526	Primaries/Specials	39,046	41,815	57,283	21,750	49,900	
01106	6599	Election Material Equipment	1,910	1,902	954	2,250	2,250	
01106	6602	EARLY VOTING	-	(9,377)	(14,996)	63,800	65,100	
			<b>301,548</b>	<b>312,385</b>	<b>417,116</b>	<b>384,355</b>	<b>401,855</b>	<b>4.55%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	
<b>HEADCOUNT - PART TIME</b>							<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Registrars of Voters administer all local, state, and national elections, oversee voter registration for eligible citizens, and conduct primaries and referendums. Our mission is to uphold the accuracy and integrity of the electoral process through professional, efficient, and impartial service, ensuring we are ready when all eligible citizen exercises their constitutional right to vote.
2. Cyber resiliency and election security remain top priorities for our office. We continue to participate in specialized training and courses to proactively address the ever-evolving cyber threats.
3. FY2026 was a local mayoral election year, compared to FY2027, which will be a gubernatorial election year. Historically, voter turnout increases from approximately 35%–40% to 48%–55% during gubernatorial elections. Increased voter turnout results in higher election-related costs, primarily due to the need to hire additional poll workers. In developing this budget, we also considered the increase in the state minimum wage. Taking all of these factors into account, the Elections Account will increase to cover mandated expenses.
4. Expenses within the Primaries/Specials account fluctuate based on the type of election conducted (e.g., presidential, gubernatorial, or local). For this budget cycle, the account is based on the projected assumption that district-level or statewide primaries may occur, all of which would take place in August. The offices scheduled for election in November 2026 include Governor, Lieutenant Governor, Attorney General, Secretary of State, Comptroller, Treasurer, U.S. Congress, State Senate, State Assembly, and Judge of Probate. This account does not include funding for any unforeseen special elections, additional primaries, or referendums that may arise.
5. Having now established historical data for early voting, we have determined that certain election positions—while labeled similarly—carry distinct responsibilities compared to those at polling locations on Election or Primary Day. Accordingly, our cost calculations are based on 14 (fourteen) days of early voting for the General Election and 7 (seven) days for any potential August Primary.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN CLERK</b>								
01107	6003	Payroll - Regular	376,990	352,584	368,638	375,324	356,975	
01107	6004	Payroll - Part Time	-	-	644	2,000	2,000	
01107	6020	Payroll - Overtime	1,000	-	291	2,000	2,000	
01107	6020	Out of Category		181				
01107	6061	Education/Travel	3,515	3,244	2,125	2,500	2,500	
01107	6102	Printing & Stationery	5,921	6,337	5,287	6,000	6,000	
01107	6302	Equipment Service & Maint.	3,219	927	1,880	4,000	4,000	
01107	6399	Outside Services	-	-	-	-	-	
01107	6456	Recording & Indexing	45,000	37,566	38,033	49,000	49,000	
01107	6502	Advertising	798	500	-	500	500	
01107	6503	Elections	10,115	12,807	11,369	12,000	12,000	
01107	6511	Vital Statistics Fee	1,796	605	960	400	400	
01107	6512	Microfilm Storage	2,465	2,400	2,400	2,400	2,400	
01107	6524	State Licenses	1,814	1,913	2,290	2,000	2,000	
01107	6533	Town Code	2,446	3,500	3,142	3,500	3,500	
			<b>455,078</b>	<b>422,563</b>	<b>437,058</b>	<b>461,624</b>	<b>443,275</b>	<b>-3.97%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN BUILDINGS</b>								
01108	6302	Equipment Service	1,205	1,350	1,585	6,750	2,500	
01108	6321	Telephone	291,608	301,001	361,135	300,000	270,000	
01108	6322	Postage	46,731	57,130	55,613	55,000	60,000	
01108	6362	Electric	483,446	571,207	731,849	625,000	750,000	
01108	6363	Heating - Oil	181,339	143,097	168,707	195,000	200,000	
01108	6364	Water	76,881	71,992	68,893	100,000	85,000	
01462	6365	Fire Hydrants	1,629,880	1,606,816	1,650,000	1,600,000	1,600,000	
01405	6366	Street Lights	546,285	603,421	635,941	667,000	670,000	
01108	6376	Sewer Usage Fees	35,298	39,140	65,554	50,000	65,000	
01108	6380	Media Streaming					50,000	
01108	6399	Outside Service	35,340	36,178	68,398	66,000	101,100	
			<b>3,328,013</b>	<b>3,431,332</b>	<b>3,807,674</b>	<b>3,664,750</b>	<b>3,853,600</b>	<b>5.15%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Town Buildings budget represents the cost of providing utilities, telephone and postal service for most Town departments.
2. Most Town utilities have been consolidated for cost control purposes and monitoring.
3. Outside Services increase is due to the cost of contractual obligations increasing. Townwide mail processing and Sonitrol security systems are listed in this account.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>AGENCIES</b>								
01109	6414	Short Beach Commission	1,125	1,000	425	1,500	1,000	
01109	6415	Conservation Commission	1,390	2,325	700	3,000	1,000	
01109	6416	Stratford Redevelopment	-	-	300	3,700	500	
01109	6419	South End Community Center Board	13,198	12,718	5,342	16,500	10,000	
01109	6420	Economic Develop Commission	20,621	19,782	16,361	25,000	30,000	
01109	6421	Bridgeport Transit District	18,620	18,620	18,620	18,620	20,000	
01109	6423	Probate Court	14,389	17,607	17,006	15,000	20,000	
01109	6425	Roosevelt Forest	600	800	300	1,500	1,000	
01109	6426	Commission Clerical Support	3,125	3,700	1,325	-	-	
01109	6427	CT. Conference of Municipalities	33,611	33,611	-	33,612	33,612	
01109	6428	Regional Planning Agency (MetroCOG)	24,295	24,295	24,295	24,295	24,295	
01109	6430	Beautification Committee	4,795	6,900	5,966	8,000	7,000	
01109	6431	Boothe Park Commission	3,020	3,507	3,683	6,200	5,000	
01109	6435	Sister Cities	500	500	500	5,500	500	
01109	6439	Board of Assessment Appeals	-	-	830	400	800	
01109	6440	Stratford Arts Commission	21,500	21,240	21,500	21,500	24,000	
01109	6441	Historic District Commission	2,129	2,816	2,222	3,200	3,200	
01109	6444	Inland Wetlands Commission	11,952	24,738	9,862	7,000	7,000	
01109	6445	Board of Zoning Appeals	16,430	11,263	10,447	11,000	11,000	
01109	6448	Longbrook Park Commission	918	955	974	2,200	1,200	
01109	6450	Raymark	2,449	1,982	1,608	3,700	2,000	
01109	6451	Stratford Army Engine Plant	-	3,605	-	5,000	1,000	
01109	6470	Fair Rent Commission	-	-	100	21,758	20,000	
			<b>194,668</b>	<b>211,965</b>	<b>142,366</b>	<b>238,185</b>	<b>224,107</b>	<b>-5.91%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Agencies budget represents the Town's contributions toward various groups, commissions and organizations.
2. The Fair Rent Commission oversees rental charge complaints and hearings for non-seasonal housing and enforces applicable state statutes.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PLANNING AND ZONING</b>								
01111	6003	Payroll - Regular	378,776	395,832	425,706	420,077	408,044	
01111	6004	Payroll - Part Time				35,000	35,000	
01111	6058	Uniforms	-	548	80	300	300	
01111	6061	Education/Travel	1,256	300	847	7,000	3,000	
01111	6102	Printing, Stationery & Misc Office Needs	3,939	2,337	3,922	8,000	8,000	
01111	6157	Gas & Oil	-	-	-	-	-	
01111	6309	Auto Maintenance	-	-	-	-	-	
01111	6399	Outside Service	5,725	5,852	5,600	15,000	10,000	
01111	6499	Software/Equipment/Contractual Services	1,795	2,418	15,335	5,900	16,000	
01111	6502	Advertising	15,126	19,523	15,896	15,000	20,000	
01111	6509	Membership / Organization Dues	2,430	1,612	1,850	4,000	2,500	
			<b>409,047</b>	<b>428,421</b>	<b>469,236</b>	<b>510,277</b>	<b>502,844</b>	<b>-1.46%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>							<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Planning & Zoning Department facilitates long-range planning and the most appropriate use of land throughout Stratford by providing professional guidance, technical assistance and direction on all land use issues to the Planning Commission, Zoning Commission, Zoning Board of Appeals, Town staff, Town Council, developers and private citizens. The Office also enforces quality of life concerns that violate the Zoning Regulations.
2. Planning & Zoning Staff represent the Town by serving on Local, Regional and State-wide advisory boards, positioning Stratford as a leader in statewide planning. Staff holds leadership roles with outside agencies such as the Governor's Task Force on Affordable Housing in Fairfield County, Regional Transportation Technical Advisory Committee and CT Institute for Resilience & Climate Adaptation. Locally, P&Z staffs the Planning Commission, Zoning Commission, Zoning Board of Appeals, Complete Streets Technical Advisory Committee, Architectural Review Board, Complete Streets Community Advisory Committee, Greenway Committee, Shakespeare Taskforce & the Housing Partnership.
3. Decrease in Payroll - Regular reflects staffing changes, including new hires starting at lower salaries due to recent turnover.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>BUILDING INSPECTIONS DIVISION</b>								
01402	6003	Payroll - Regular	270,175	283,343	298,510	305,007	314,392	
01402	6004	Payroll - Part Time	-	-	-	-	-	
01402	6020	Payroll - Overtime	-	1,433	3,727	49,400	49,400	
01402	6058	Uniforms	300	773	300	300	300	
01402	6061	Education	-	-	-	500	500	
01402	6102	Printing & Stationery	2,387	1,357	1,630	2,450	2,450	
01402	6157	Gas & Oil	2,904	2,759	2,705	1,274	1,312	
01402	6199	Materials - Other	-	521	-	2,838	2,838	
01402	6302	Equipment Service	-	-	-	98	101	
01402	6309	Auto Maintenance	583	306	925	980	1,009	
01402	6499	Contractual Services	-	-	-	-	-	
			<b>276,348</b>	<b>290,492</b>	<b>307,798</b>	<b>362,847</b>	<b>372,302</b>	<b>2.61%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	
<b>HEADCOUNT - PART TIME</b>						<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>INFORMATION TECHNOLOGY</b>								
01306	6003	Payroll - Regular	314,985	231,714	336,827	401,129	396,458	
		Payroll - Parttime						
		Application Software User Groups			600	600	600	
		Technical Training			15,000	10,000	10,000	
01306	6061	Education	830	-	350	10,600	10,600	
01306	6159	Supplies	1,137	5,153	7,574	6,000	9,600	
01306	6210	Electrical Supplies	1,547	16,398	2,232	2,500	2,500	
01306	6302	Contractual Services	242,070	422,681	437,714	410,000	410,000	
		Network & Software Consulting			128,000			
		Network & Telephone Cabling & Support			4,000			
		Camera systems/Soundview						
01306	6453	Programming Services	12,916	15,156	104	-		
			<b>573,484</b>	<b>691,103</b>	<b>785,139</b>	<b>830,229</b>	<b>829,158</b>	<b>-0.13%</b>
<b>HEADCOUNT</b>			<b>3.2</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

**FY 2026 Major Highlights**

1. Completed implementation of a new Wi-Fi network across the Town.
2. Continue to leverage our investment in Microsoft 365 by migrating files to OneDrive and SharePoint.
3. Council Chamber technology upgrades finalized and scheduled for implementation prior to the end of FY 2026.
4. 5G backup connections installed at firehouses to provide backup internet service.
5. Implemented security enhancements for email, cloud backups, and multi-factor authentication.
6. Expanded support for critical applications such as NexGen and Munis with the addition of an Application Support Specialist.

**FY 2027 Priorities**

1. Replacement of MDTs in patrol vehicles.
2. Replace the main virtual server at the Fire Headquarters Data Center.
3. Define and implement a backup and recovery strategy for the Town's Fire Headquarters Data Center.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**OVERHEAD/DEBT  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>CONTINGENCY</b>								
01151	6382	Audit Fees	154,969	155,183	158,903	185,000	-	
01151	6499	Contractual Services	52,975	98,542	45,495	105,118	45,500	
01151	6501	Purchased Insurance	1,360,734	1,173,188	1,223,866	1,311,322	1,407,467	
01151	6602	Unanticipated Expense	267,175	206,483	254,834	350,000	400,000	
01151	6603	Contract Settlements	10,000	10,000	10,000	450,000	800,000	
01151	6607	Annual Unused Compensory Time (Cash-Out)	326,762	330,905	284,205	360,000	300,000	
01151	6624	Physical Exams	50,000	11,387	61,189	120,000	75,000	
01151	6625	Auto Liability	-	-	-	20,000	-	
01151	6626	Auto Collision	5,918	3,485	(4,096)	35,000	10,000	
01151	6632	State of CT - 2nd Injury Fund	61,836	74,764	51,649	50,000	50,000	
01151	6636	Misc Self Insurance	400	1,128	550	-	-	
01151	6682	Preventative Maintenance Contingency	194,576	39,134	-	200,000	-	
			<b>2,485,346</b>	<b>2,104,198</b>	<b>2,086,594</b>	<b>3,186,440</b>	<b>3,087,967</b>	<b>-3.09%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Contingency budget is designed to protect the Town from unanticipated expenses, accidents, settlements, etc. that are outside of normal operating expenses.
2. Audit Fees has been moved from Contingency to the Finance Administration budget.
3. Purchased Insurance includes Property, Liability, Active Shooter, Worker's Comp, Flood, Crime, Underground Storage Tank, Watercraft, Umbrella and Terrorism.
4. Unanticipated Expense represents unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned retirement cash-outs, non-union contract settlements, obligations and potential liability.
5. Contract Settlements line item accounts for potential labor settlements and contractual obligations.
6. Annual Unused Compensory Time (Cash-Out) line item estimates the annual compensory time unused by employees.
7. Preventative Maintenance Contingency items are being accounted for in the Public Works Building Maintenance department.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>DEBT RETIREMENT</b>								
01201	6741	Capital Improvements	38,385	250,000	-	200,000	50,000	
01201	6742	Lease Payments	75,134	71,200	104,286	75,000	160,000	
01201	6902	Short-Term Note Principal	-	1,800,000	-	1,800,000	1,800,000	
01201	6921	Short-Term Note Interest	-	-	865,414	769,257	380,856	
01201	6902	Bond Principal	13,855,000	13,984,000	13,395,000	13,805,000	12,110,000	
01201	6921	Bond Interest	7,424,918	6,760,806	6,577,186	6,780,316	6,708,381	
01251	6067	Pension Bond Debt Service 2013 issue	10,933,489	10,994,408	11,445,921	11,661,097	11,311,779	
01201	6932	Debt Service Principal - Energy Performance	475,239	475,239	475,239	475,239	475,239	
01201	6941	Debt Service Interest - Energy Performance	123,182	107,784	92,386	76,989	61,591	
01201	7055	Transfer to Capital Investment Fund	-	-	-	-	2,000,000	
			<b>32,925,347</b>	<b>34,443,437</b>	<b>32,955,432</b>	<b>35,642,898</b>	<b>35,057,846</b>	<b>-1.64%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This program provides funds for annual debt service payments and capital improvements
2. Short Term note interest and principal estimated to pay for BAN payment in January 2026 @ 2.463%
3. A portion of pension bond debt was refunded in 2020 that reduced principal payments through 2032. Principal payment is \$7,630,000 and interest is \$3,681,779
4. Lease payments includes the contract for the Big Belly trash cans as well as a limited number of fleet vehicles, these are leased as part of a fleet management strategy to control costs, offset maintenance expenses on aging vehicles, and ensure reliable vehicle availability.
5. A Transfer to Capital Investment Fund has been added to the Debt Retirement budget. This will allow the Town to decrease the dependence on Bonding.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>EMPLOYEE BENEFITS</b>								
01251	6052	Social Security	1,882,100	1,884,273	1,997,811	2,250,000	2,281,538	
01251	6053	Health Insurance - (Net of contributions)	13,319,193	14,000,000	13,061,896	11,203,671	14,478,327	
01251	6054	Life/disability Insurance	250,000	250,000	250,000	250,000	-	
01251	6055	401a Retirement Plan	1,887,104	1,876,523	2,027,207	2,200,000	2,413,071	
01251	6056	Longevity	175,865	178,650	172,670	180,000	180,000	
01251	6057	Unemployment Compensation	27,757	46,754	42,486	50,000	50,000	
01251	6058	Uniforms	-	-	1,200	-	-	
01251	6060	Police/Fire Annuity	1,533,811	1,559,390	1,623,031	1,650,000	1,824,465	
01251	6062	Safety Shoes	6,250	4,200	8,300	-	-	
01251	6063	Pension Contribution	5,609,810	5,460,521	5,437,921	5,681,534	6,513,176	
01151	6621	Workers Compensation	2,500,000	2,600,000	2,685,000	2,725,311	2,725,311	
01251	6091	OPEB Trust Fund	50,000	50,000	100,000	140,000	500,000	
01251	6602	Benefit Settlement	-	-	27,500	-	-	
			<b>27,241,890</b>	<b>27,910,312</b>	<b>27,435,022</b>	<b>26,330,516</b>	<b>30,965,889</b>	<b>17.60%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Medical Reserve is set aside for potential medical claims and historical claims and corrections recommended by GASB and our external auditors. The Internal Service Fund [ISF] was set up in FY10, when the Town became self-insured for medical expenses. ISF are used by Management to charge the cost of risk management to individual funds. The assets and liabilities of the ISF are reported with governmental activities in the Statement of Net Assets in the CAFR. The goal is to manage medical expenses going forward through plan management, contractual negotiations and health and wellness initiatives. This approach will enable us to smooth out the impact of future spikes in medical expenses and eliminate our ISF deficit. We will continue to work to improve our claims management experience and stabilize this very important budgetary factor.
2. Pension Contribution is based on the updated Actuarial Recommended Contribution [ARC] pursuant to the Milliman Actuary Report dated 12/19/2025 (Net of Enterprise Fund)
3. OPEB Trust Fund (Other Post Employee Benefits) Is an annual contribution for both the Town and BOE.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**FINANCE  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>FINANCE ADMINISTRATION</b>								
01301	6003	Payroll - Regular	203,391	211,356	234,906	234,534	242,676	
01301	6061	Education/Travel	4,959	4,902	5,257	7,500	5,500	
01301	6102	Printing & Stationery	1,442	1,422	2,040	1,200	1,600	
01301	6302	Equipment Service	562	544	892	1,000	600	
01301	6499	Contractual Services	-	-	-	10,000	206,000	
01301	6509	Dues & Subscriptions	1,466	294	2,921	1,500	1,500	
01301	6599	Other Miscellaneous Expense	1,041	5,084	1,713	1,100	1,100	
			212,861	223,602	247,729	256,834	458,976	78.71%
<b>HEADCOUNT</b>			2.0	2.0	2.0	2.0	2.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Finance Department is responsible for the administration of Town revenues, expenditures, investments and assets. The Director's Office provides general management and supervision to the four divisions and offices that comprise the Finance Department.
2. Contractual Services includes actuary software for pension calculations and the movement of the Audit fees out of Contingency as well as Financial Advisory that was included in the Town Attorney budget.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>FINANCE ACCOUNTING &amp; TREASURY</b>								
01302	6003	Payroll - Regular	327,829	340,474	309,149	498,861	470,956	
01302	6004	Payroll - Part Time		15,900	30,059			
01302	6020	Payroll - Overtime	21	-	-	2,500	2,500	
01302	6061	Education/Travel	5,799	6,062	3,343	7,000	7,000	
01302	6102	Printing & Stationery	5,544	7,175	4,202	6,080	6,080	
01302	6302	Equipment Service	831	873	917	900	900	
01302	6399	Contractual Services	-	-	105,915	35,000	35,000	
01302	6468	Temporary Help	63,696	19,380	-	25,000	25,000	
01302	6499	Software Licenses	147,613	154,993	154,540	180,000	180,000	
01302	6723	Computer Equipment	-	-	-	-	-	
01302	6731	Furniture & Fixtures	-	-	-	1,200	1,200	
			<b>551,334</b>	<b>544,858</b>	<b>608,126</b>	<b>756,541</b>	<b>728,636</b>	<b>-3.69%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PURCHASING</b>								
01303	6003	Payroll - Regular	110,453	113,055	116,491	119,242	202,140	
01303	6004	Payroll - Part Time	23,485	23,590	25,428	24,375	-	
01303	6020	Payroll - Overtime	-	-	-	-	-	
01303	6061	Education/Travel	275	174	-	1,000	1,000	
01303	6102	Printing & Stationery	1,022	755	2,024	1,500	1,500	
01303	6302	Equipment Service	1,005	253	1,386	1,500	1,500	
01303	6502	Advertising	8,507	9,700	8,496	12,000	12,000	
01303	6732	Lease Purchase	30,767	29,594	-	42,000	42,000	
			<b>175,514</b>	<b>177,122</b>	<b>153,825</b>	<b>201,617</b>	<b>260,140</b>	<b>29.03%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Purchasing Department procures all goods and services used by the town and public school system. Our mission is to obtain the best value, quality and delivery, for all products and services purchased. In addition to supporting operating departments and committees, the Purchasing Department purchases electricity, heating and vehicle fuels, including capital equipment, technology and services required for numerous facility improvements and construction projects.
2. All Town copiers have been centralized for standard product lines, cost control and ordering purposes.
3. With the addition of a full time staff Purchasing Agent the Purchasing Department will achieve cost control by combining all maintenance, repair and operations (MRO) supplies and services (office stationery and cleaning supplies, cleaning services, trades and facility maintenance contracts, etc.) between multiple departments.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TAX ASSESSMENT</b>								
01304	6003	Payroll - Regular	438,721	464,087	410,425	517,382	532,322	
01304	6004	Payroll - Part Time	-	388	-	20,000	10,000	
01304	6020	Payroll - Overtime	7,292	20,476	26,048	15,000	7,500	
01304	6061	Education/Travel	11,333	8,129	5,263	7,000	7,000	
01304	6102	Printing & Stationery	5,997	5,840	7,086	7,000	12,500	
01304	6157	Gas & Oil	-	-	-	-	-	
01304	6302	Equipment Service	-	-	-	-	-	
01304	6309	Auto Maintenance	-	-	-	-	-	
01304	6382	Assessment Audit Fees	5,610	128,568	10,605	18,000	5,000	
01304	6399	Outside Service	-	3,375	22,405	-	-	
01304	6499	Contractual Services	50,996	74,259	63,588	67,500	96,000	
			<b>519,949</b>	<b>705,121</b>	<b>545,421</b>	<b>651,882</b>	<b>670,322</b>	<b>2.83%</b>
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Tax Assessor's Office is responsible for the identification, listing, valuation and equalization of all properties in the Town of Stratford.
2. This office is also responsible for the maintenance of assessment records and the annual calculation of the taxable Grand List.
3. The 2025 Revaluation has been completed, but our office will require additional resources for tax appeals and necessary mailings.
4. The Assessment Audit fee line item has been decreased to \$5,000 due to to support the increased cost in contract services and the replacement of 2 printers.
5. Increase in Printing & Stationery to account for advertising two legal notices which are submitted annually.
6. Contractual Services reflects an increase to support onboarding Vision Government Solutions' GIS software, DataScout, which will supplement the current MetroCOG GIS update process and allow real-time mapping and property record updates through a web-based system accessible to staff, other departments, and the public.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TAX COLLECTOR</b>								
01305	6003	Payroll - Regular	423,273	434,243	422,765	495,170	482,380	
01305	6004	Payroll - Part Time	3,815	10,406	15,260	8,000	8,000	
01305	6020	Payroll - Overtime	12,353	10,485	10,618	18,000	14,000	
01305	6061	Education/Travel	3,368	3,403	2,376	4,000	4,000	
01305	6102	Printing & Stationery	7,391	7,708	13,260	15,000	15,000	
01305	6302	Equipment Service	2,129	1,632	1,063	2,000	2,000	
01305	6399	Outside Service	124,842	135,358	133,174	145,000	145,000	
01305	6502	Advertising	3,492	3,252	5,221	8,500	8,500	
			<b>580,662</b>	<b>606,488</b>	<b>603,738</b>	<b>695,670</b>	<b>678,880</b>	<b>-2.41%</b>
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Tax Collector's Office is responsible for the yearly billing and collection of over 90,000 bills, including real estate taxes, personal property taxes, motor vehicle taxes, sewer use charges and sewer assessments, as well as statutory interest and fees/costs.
2. The Tax Collector's Office must advertise 3 times every collection period per State Statute; due dates, interest dates, rate of interest & payment options available (M&T Bank branches, USPS mail, online via *Point and Pay* - credit card, Apple Pay, Google Pay, E- check).
3. Outside Service covers the cost for the CT DMV reporting system and the cost of the tax collection software and services provided by Quality Data Service, Inc (QDS), including the costs associated with the preparation, printing and mailing of tax and sewer use bills. The Tax Collector's Office continues to have software services hosted by QDS to secure data and improve report functionality. We will be implementing two new efficiencies for the 2025 Grand List. The first is a consolidated motor vehicle billing statement. Currently, a taxpayer with 5 cars registered in their name receives 5 individual motor vehicle tax bills. With statement billing, this same taxpayer will receive one bill that lists all of the registered vehicles. The second efficiency will be realized through the consolidated mailing of Real Estate tax bills and Residential Sewer Use bills. If a Taxpayer receives those 2 bill types, they will now be delivered in one envelope.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**HUMAN DEVELOPMENT  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNITY SERVICES</b>								
01351	6003	Payroll - Regular	344,423	474,157	463,752	520,699	552,802	
01351	6004	Payroll - Part Time		(304)			33,228	
01351	6061	Education	1,199	1,500	1,883	1,500	1,800	
01351	6102	Printing & Stationery	794	1,175	843	1,175	1,175	
01351	6154	Custodial Supplies	-	-	2,279	10,000	1,200	
01351	6302	Equipment Service	211	100	242	1,130	800	
01351	6342	Travel Expense	140	405	266	500	750	
01351	6399	Outside Services	-	-	15,001	22,000	6,000	
01351	6522	Activities/Programs	4,983	5,869	5,752	6,000	7,500	
01351	7032	Professional Services	132,000	132,000	132,000	132,000	87,581	
			<b>484,182</b>	<b>614,902</b>	<b>622,019</b>	<b>695,004</b>	<b>692,836</b>	<b>-0.31%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>5.0</b>	<b>5.9</b>	<b>5.4</b>	<b>5.4</b>	
<b>HEADCOUNT - Grant</b>			<b>7.1</b>	<b>7.1</b>	<b>5.2</b>	<b>5.7</b>	<b>6.2</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Community Services supports the positive, healthy development and well-being of children, youth and their families through counseling and court diversion by qualified clinicians, mobilizing youth and community partners to reduce youth substance abuse and promote emotional wellness, and implementation of the 21st Century After School Program with the Public Schools. The South End Community Center offers after school and summer child care, youth development, child care workforce development, food pantry, and income tax preparation.
2. The Payroll Regular increase is due to grant ending mid-year for South End Community Center Program Coordinator.
3. The Payroll - Part-Time is due to adding funds from Professional Services to support 2 part-time positions, Evening Receptionist and South End Community Center Program Assistant which will decrease the Professional Services line.
4. The Education increase due to increasing costs of professional development.
5. The Custodial Supplies decrease due to South End Community Center only operating 3 days per month. Recommend transferring \$8,800 to Health Department to support South End Community Center operations at Birdseye Municipal Complex.
6. The Travel increase is due to attendance at state and regional meetings and professional development workshops.
7. The Outside Services decrease is due to custodial coverage at the South End Community Center for 3 days per month.
8. The increase to Activities & Programs is due to increased program materials for youth development and child care programs.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>HEALTH DEPARTMENT</b>								
01352	6003	Payroll - Regular	915,604	919,345	1,037,755	1,071,050	1,128,975	
01352	6004	Payroll - Part Time	23,017	19,898	38,205	45,000	45,000	
01352	6020	Payroll - Overtime	-	570	8,076	15,000	10,000	
01352	6058	Uniform Allowance/Maintenance	76	1,750	600	800	800	
01352	6061	Education/Travel	4,641	5,067	4,111	2,950	4,170	
01352	6102	Printing & Stationery	1,998	1,409	1,949	2,200	2,200	
01352	6153	Vaccines (School & Childhood)	1,401	2,220	778	875	875	
01352	6154	Custodial Supplies	-	-	1,843	2,000	10,800	
01352	6302	Equipment Service	1,824	3,572	2,565	3,765	3,765	
01352	6309	Auto Maintenance	587	-	-	-	-	
01352	6399	Outside Services	3,364	3,674	21,129	7,240	5,500	
01352	6503	Printing	713	782	557	1,350	1,000	
01352	6520	Clinics (Immunization)	1,791	2,107	2,889	2,630	2,630	
01352	6539	Eviction Service (State Mandated)	16,380	11,891	11,417	19,000	15,000	
01352	6540	Relocation Expense (Family)	1,395	4,387	(3,053)	1,000	1,000	
01352	6599	Miscellaneous	-	2,800	5,890	2,800	5,600	
			<b>972,791</b>	<b>979,471</b>	<b>1,134,711</b>	<b>1,177,660</b>	<b>1,237,315</b>	<b>5.07%</b>
<b>HEADCOUNT</b>			<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>12.2</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment. Nationally reaccruited in 2022, we continue to uphold a culture of quality improvement to improve customer service, performance benchmarks and the community's health. We educate, license and inspect food establishments, hair and nail salons. In addition, we operate a school-based health center and conduct a multitude of health programs. We lead the region's local health departments in emergency preparedness planning and response and serve as the housing agency for the Stratford-Trumbull-Monroe Medical Reserve Corps.
2. Payroll-Part Time accounts covers 2 PT custodians at Birdseye @ 19.5 hr/wk/52 wks.
3. Miscellaneous covers the entire annual PHAB Accreditation fee. Triennial Community Health Assessment expense (\$8000) still needs to be funded 50% due June 2027; 50% due Sept 2027 (FY28)
4. Health Dept to consolidate custodial supplies line item--\$8800 has been added to Health Dept, debited from Community Services custodial supplies line item (01354-6154).

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>RECREATION DIVISION</b>								
01353	6003	Payroll - Regular	329,522	313,129	361,945	356,821	355,056	
		Summer Swims/Lessons				4,738	4,738	
		Winter Swims				4,189	4,189	
		Lifeguard Training				2,049	2,049	
		Winter Swim Lessons				5,985	5,985	
		Grasso Pool				13,861	14,277	
		Beach Lifeguards				122,867	126,553	
		Beach Sticker Attendants				44,497	45,832	
		Recreation Centers (Franklin, Wooster, ALPHA)				9,325	9,605	
		Winter Programs (Open Gyms, Halloween)				4,031	4,152	
		Playground Program				178,466	178,466	
		Part Time Program Manager				21,758	21,758	
		Permits (Beach Stickers, Launching Ramp, Sat Registration)				5,195	5,351	
		Birdseye Recreation Center				31,119	31,119	
01353	6004	Payroll - Part Time	328,416	508,355	645,688	448,081	454,074	
		Custodian Open Swims				11,139	11,139	
		Custodian Swim Lessons				8,352	8,352	
		Custodian Training				500	500	
		Custodian Franklin Rec Center				3,700	3,589	
		Custodian Girls Basketball				-	-	
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)				110,000	110,000	
01353	6019	Payroll - Other	107,433	12,087	23,617	133,691	133,580	
		Day Beach Passes & Permits			400	400	400	
		Paper & Office Supplies			950	950	922	
		Computer Supplies			775	775	752	
01353	6102	Printing & Stationery	1,888	2,436	2,091	2,125	2,074	
01353	6153	Consumable Supplies		308	476	500	485	
01353	6157	Gas & Oil						
		Playground Program				5,400	5,400	
		Youth Recreation Centers				900	873	
01353	6166	Program Materials	5,300	5,600	12,600	6,300	6,273	
		Winter Program Equipment				200	194	
		Pools & Beaches				400	400	
		Playground Program				2,000	1,940	
01353	6167	Recreation Equipment	-	2,600	2,600	2,600	2,534	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
01353	6302	Equipment Service	4,719	6,716	5,197	4,500	4,500	
		Playground Program				2,500	2,500	
		Playground Supervisors Car				1,300	1,261	
01353	6341	Transportation	3,781	3,760	3,794	3,800	3,761	
		Fireworks				20,000	20,000	
		Community Concert Band Subsidy				2,000	2,000	
01353	6399	Outside Service	500	2,000	34,664	22,000	22,000	
01353	6505	Awards	750	750	550	750	728	
01353	6522	Activities/Programs	1,315	1,631	1,500	1,500	1,500	
			<b>783,623</b>	<b>859,372</b>	<b>1,094,722</b>	<b>982,668</b>	<b>986,565</b>	<b>0.40%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSD OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>SENIOR SERVICES</b>								
01354	6003	Payroll - Regular	571,465	597,850	706,348	732,220	724,508	
		Part-time General				1,725	1,875	
		Part-time Scheduler				22,927	21,598	
01354	6004	Payroll - Part Time	18,889	23,199	22,087	24,652	23,473	
01354	6020	Payroll - Overtime	498	709	4,098	3,700	6,000	
01354	6022	Shift Differential					975	
01354	6058	Uniform Maintenance			900		1,350	
01354	6061	Education/Travel	1,804	1,305	1,330	2,500	2,400	
01354	6102	Printing & Stationery	693	1,233	1,840	2,000	2,000	
01354	6154	Custodial Supplies	-	-	3,121	4,000	4,500	
01354	6157	Gas & Oil	1,447	1,588	7,099			
01354	6166	Program Materials	4,015	4,363	4,221	5,000	6,000	
01354	6302	Equipment Service	411	442	502	1,000	800	
01354	6309	Auto Maintenance	443		5,639	5,000	6,000	
01354	6322	Postage	6,299	5,418	6,739	10,000	7,800	
01354	6363	Heating - Oil	-	-	-	-	-	
01354	6399	Outside Service	12,936	12,531	22,741	20,000	20,000	
			<b>618,899</b>	<b>648,638</b>	<b>786,665</b>	<b>810,072</b>	<b>805,806</b>	<b>-0.53%</b>
<b>HEADCOUNT</b>			<b>8.1</b>	<b>8.6</b>	<b>9.1</b>	<b>9.1</b>	<b>9.6</b>	
<b>HEADCOUNT - Grant</b>				<b>0.8</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Baldwin Center supports wellness, social connection and enrichment throughout the journey of aging and links residents across the lifespan to transportation, social and human services.
2. The decrease to Payroll - Regular is due to retirement and turn-over.
3. Payroll Overtime has been increased for the addition of the social worker and driver in crisis response and custodial coverage for afterhours events.
4. The increase to Uniform Allowance and Shift Differential is due to the custodians transitioning from DPW to departments.
5. The increase to Program Materials is cover inflation and keep program fees minimal.
6. The increase to Auto Maintenance is cover inflation of parts and outside repairs.
7. Outside Service includes additional custodian coverage, MySenior software, driver's shirts and bus washing, professional memberships, kitchen and other maintenance and replacment.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>STERLING HOUSE</b>								
01355	6422	Community Grant	226,500	245,400	270,400	280,500	288,915	
			<b>226,500</b>	<b>245,400</b>	<b>270,400</b>	<b>280,500</b>	<b>288,915</b>	<b>3.00%</b>
<b>SHCC Operating Budget</b>			<b>2,100,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,782,500</b>	<b>2,900,000</b>	
<b>Town Allocation as % of SHCC Expenses</b>			<b>11%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

**OVERVIEW:** A Proven Public-Private Partnership, Sterling House is a Town-owned asset (along with our grounds) managed in trust by our 501(c)3 nonprofit. For decades, this partnership has thrived: the Town provides a vital financial foundation (roughly 10% of our budget), which we leverage through private donations and grants to serve over 10,000 residents annually. Your investment is the "seed" that allows our impact to grow.

- 1 This Town Request Supports: Stewardship of Town Assets (Maintenance & Grounds)** - We manage the preservation of our historic 1886 headquarters and modern facilities. Town funding supports Safety & Compliance: Regular inspections and security systems on site. Infrastructure Maintenance: Essential repairs, insurance coverage, electric, gas and water.
  - 2 This Town Request Supports: Sterling Athletics: More Than Just a Game** - Our programs keep Stratford moving. This request covers less than 20% of the Athletics budget, yet it supports the delivery of 2,500 Youth Athletes taking part in soccer, basketball, lacrosse, and volleyball year-round. Job Readiness for 200 teen volunteers who gain their first-work experiences out on the fields, courts, and sidelines as referees and score keepers. Accessibility: We fundraise separately for financial aid so no Stratford child is ever left on the sidelines due to cost.
  - 3 This Town Request Supports: Community Engagement & Stratford Calendar** - Sterling serves as a keystone in Stratford's community collaboration and coordination. Town support (under 20% of this expense line in our budget) enables us to Host the Community: Provide free space to 30+ local organizations, including Girl Scouts, SEPTA, and Compassionate Friends. Coordinate Action: we manage the Stratford Calendar, an online hub for town-wide event awareness. We proudly serve on more than 15 Town committees to provide our support and expertise. We also work to ignite the spirit of service and community connection through high-impact events like The Great Rake, MLK Day, holiday programs, and more. In 2025, 556 youth volunteers completed 21,054 hours of Sterling service to our community!
- Other Sterling Impact Updates: Youth, Food Support & More** - While town funding supplements our core, it powers a massive engine of care including Youth Development: Our NAEYC-accredited Preschool and After School programs provide affordable, high-quality care for working families each week of the academic year, serving 120+ students. Our beloved Summer Camp serves hundreds of families for 9 weeks from June through August. Food Security: We serve 100+ patrons weekly, deliver groceries to 90 homebound seniors, and provide 200 weekend food backpacks for local students. We offer 50+ enrichment opportunities year round serving ages 1 to 101+, including a varied line-up such as; Learn to Ride Your Bike, Chair Yoga, Dungeons & Dragons, Scrapbooking, Cooking, and many more all with a pulse to respond and react to the evolving needs of our residents.
- A Note of Gratitude:** Thanks to the Town's 2025 allocation of \$100,000 from the CIP budget in FY26, our main floor bathroom renovations (serving our busy preschool, afterschool and summer camps) are nearing completion. This is a visible, lasting improvement to a Town-owned building, and includes upgrades to one of two fully-accessible bathrooms in our main building.

**In Conclusion:** Sterling Community Center's mission is to create impactful and inclusive activities that engage and cultivate a thriving community. We welcome all, and we actively seek to bring people together to forge connections and foster an active, healthy, and vital community. We ask for your continued partnership and support to ensure Stratford residents continue to receive all the benefits and opportunities we have planned in 2026 and beyond.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>LIBRARY ASSOCIATION</b>								
01356	6422	Community Grant	3,390,000	3,556,300	3,676,530	3,774,330	3,800,000	
			<b>3,390,000</b>	<b>3,556,300</b>	<b>3,676,530</b>	<b>3,774,330</b>	<b>3,800,000</b>	<b>0.68%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Stratford Library Association is the independently administered Public Library for the Town, governed by a Board comprised of both Town appointed and Self appointed trustees.
2. The Library is a multi-purpose informational & cultural center, providing services to all ages while collaborating with a variety of Town Agencies including Stratford Public Schools and Community & Senior Services.
3. 294,798 items were borrowed or downloaded from the Library's collections last year.
4. The Library hosted 1,514 programs for 25,727 attendees last year.
5. An average of 90% of the Library's operations are funded from an appropriation from the Town General Fund.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>ECONOMIC DEVELOPMENT</b>								
01358	6003	Payroll - Regular	213,564	221,642	261,558	283,151	415,000	
01358	6004	Payroll - Part Time	31,126	31,874	21,468	-	-	
01358	6061	Education	-	-	-	-	1,000	
01358	6342	Travel Expense	452	141	-	500	500	
01358	6343	Conference Expense	1,923	1,029	100	3,000	5,000	
01358	6499	Outside Service	-	-	-	18,753	60,000	
01358	6432	Community Events	6,485	15,615	13,883	15,000	20,000	
01358	6502	Advertising/Marketing/Mailings	11,142	5,166	3,870	9,000	40,000	
01358	6509	Dues & Subscriptions	9,173	8,737	8,430	9,000	9,000	
01358	6522	Activities/Programs	1,926	4,882	6,297	10,000	10,000	
			<b>275,791</b>	<b>289,087</b>	<b>315,605</b>	<b>348,404</b>	<b>560,500</b>	<b>60.88%</b>
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>5.0</b>	
<b>HEADCOUNT - Part time</b>			<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The department is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business.
2. The Economic & Community Development office staffs the Redevelopment Agency, the Economic & Community Development Commission, all Celebrate events and multiple committees, such as the Greenway, Complete Streets, Shakespeare taskforce and Housing Partnership.
3. The increase in Payroll - Regular is due to restructuring of the Economic Development department which includes the Community Engagement, New Resident Engagement and Volunteer Coordinator.
4. Outside Services has been increased to support the growing need for coordination and logistical support for Town events. As community programming and public events continue to grow, these resources will help ensure they are well planned and successfully executed.
5. An increase in Conference Expense line will support attendance at targeted conferences and events that promote economic development, strengthen partnerships, and help attract new investment to the Town.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 AUDITED	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>VISITING NURSE ASSOCIATION</b>								
01360	6422	Community Grant	53,500	53,500	53,500	53,500	53,500	
			<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>0.00%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Stratford Visiting Nurses Association (VNA) has as its overall objective the provision of quality home health care to those in need; those that served as 41% Stratford residents.
2. The Stratford VNA provides a full range of services including skilled nursing, physical therapy and home health aide services.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**PUBLIC WORKS  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PW ADMINISTRATION DIVISION</b>								
01401	6003	Payroll - Regular	443,576	472,062	442,456	447,162	497,272	
01401	6004	Payroll - Part Time	7,628	-	-	26,000		
01401	6009	Payroll - Supplementary	-	11,088	5,179	2,500	2,500	
01401	6020	Payroll - Overtime	438	552	9,537	127	127	
01401	6058	Uniform Allowance/Maintenance	85,061	93,244	99,748	90,000	95,000	
01401	6061	Education	11,231	10,654	19,770	15,000	15,000	
01401	6102	Printing & Stationery	4,341	4,637	6,224	4,025	4,025	
01401	6157	Gas & Oil	4,918	2,978	3,051	4,000	4,000	
01401	6163	Safety Equipment	12,459	13,469	16,851	15,000	15,000	
01401	6302	Equipment Service	-	116	-	500	500	
01401	6309	Auto Maintenance	3,074	2,437	485	500	500	
		Medical Reimbursement	-	-	-	4,000	4,000	
		Vue Works & Fleet Maintenance Software	-	-	-	7,500	7,500	
		Answering Service	-	-	-	7,000	7,000	
		Car Wash Service	-	-	-	2,000	2,000	
		Copier Lease & Camera/Security System	-	-	-	10,000	10,000	
01401	6399	Outside Service	27,100	19,965	30,025	30,500	30,500	
			<b>599,824</b>	<b>631,202</b>	<b>633,326</b>	<b>635,314</b>	<b>664,424</b>	<b>4.58%</b>

<b>HEADCOUNT</b>	<b>4.0</b>	<b>5.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>
<b>HEADCOUNT - PART TIME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.9</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Director's Office provides general supervision and management of the twelve divisions of Public Works.
2. The increase in the Payroll-Regular is due to the inclusion of the Railroad Parking Administrator.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PUBLIC BUILDING MAINT DIVISION</b>								
01403	6003	Payroll - Regular	<u>1,612,421</u>	<u>1,708,395</u>	<u>1,673,106</u>	<u>1,787,594</u>	<u>1,821,798</u>	
01403	6004	Payroll - Part Time	26,954	30,223	216	-	-	
01403	6005	Payroll - Seasonal	-	-	-	-	-	
01403	6009	Payroll - Supplementary	-	13,031	-	6,000	6,000	
01403	6020	Payroll - Overtime (Includes Custodians)	99,770	102,908	84,335	51,800	70,000	
01403	6022	Shift Differential	6,581	7,933	8,750	11,500	11,500	
01403	6025	Out of Category	1,301	-	-	-	-	
01403	6058	Uniform Maintenance	2,400	2,650	300	-	-	
01403	6154	Custodial Supplies	29,181	36,978	14,394	12,000	9,000	
01403	6157	Gas & Oil	26,245	20,527	20,755	23,000	23,000	
01403	6199	Materials - Other	-	162	-	200	-	
01403	6201	Building Supplies - Town Buildings	67,816	75,188	60,285	90,000	90,000	
01403	6201 0116	Building Supplies - BOE Buildings	54,349	54,418	63,309	70,000	70,000	
01403	6212	Small Tool Equipment	-	-	971	1,000	1,000	
01403	6302	Equipment Service	-	326	-	1,000	1,000	
01403	6309	Auto Maintenance	7,610	5,258	7,335	7,000	7,000	
01403	6367	Traffic Lights	14,146	-	-	35,000	20,000	
		Fire Alarm Maintenance				25,000	25,000	
		Keys and Lock Systems				8,500	8,500	
		Radios				5,000	5,000	
		Maint. Security Systems				15,000	15,000	
		Elevator Maintenance				20,000	20,000	
		Telephone Maintenance				2,000	2,000	
		Fire Extinguishers				2,000	2,000	
		Pole Light Repairs				20,000	20,000	
		Cell Phone Service				19,000	19,000	
		Misc. Maintenance Contracts				83,500	83,500	
01403	6399	Outside Service	228,420	238,749	128,489	200,000	200,000	
			<u>2,177,193</u>	<u>2,296,745</u>	<u>2,062,244</u>	<u>2,296,094</u>	<u>2,330,298</u>	<u>1.49%</u>
<b>HEADCOUNT</b>			<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>18.5</b>	<b>18.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PW ENGINEERING DIVISION</b>								
01404	6003	Payroll - Regular	306,446	303,441	324,496	437,942	452,655	
01404	6020	Payroll - Overtime	-	-	293	200	194	
01404	6061	Education	-	-	-	-	-	
01404	6102	Printing & Stationery	496	100	530	550	550	
01404	6157	Gas & Oil	2,367	464	469	2,000	2,060	
01404	6199	Materials - Other	-	74	1,384	10,000	2,750	
01404	6302	Equipment Service	509	328	362	1,750	1,698	
01404	6309	Auto Maintenance	2,058	2,682	3,077	2,500	2,575	
01404	6503	Printing /Reports	-	86	78	350	340	
			<b>311,875</b>	<b>307,174</b>	<b>330,689</b>	<b>455,292</b>	<b>462,822</b>	<b>1.65%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PUBLIC HIGHWAYS DIVISION</b>								
01405	6003	Payroll - Regular	1,764,359	1,680,118	1,725,388	1,813,963	1,879,383	
01405	6009	Payroll - Supplementary	-	9,059	-	6,000	6,000	
01405	6020	Payroll - Overtime	205,963	219,644	223,005	225,000	231,750	
01405	6025	Out of Category	13,432	11,603	9,618	8,000	8,000	
01405	6102	Printing & Stationery	-	-	-	-	-	
01405	6157	Gas & Oil	165,903	176,920	112,574	200,000	200,000	
01405	6212	Small Tool Equipment	-	-	186	500	500	
01405	6213	Highway Materials	31,838	43,916	47,962	45,000	50,000	
01405	6215	Traffic Signs & Lights	12,007	9,755	7,000	7,000	7,000	
01405	6302	Equipment Service	15,723	25,861	20,608	43,500	30,000	
01405	6304	Street Line Marking	8,346	4,788	8,000	10,000	10,000	
01405	6309	Auto Maintenance	44,911	68,886	131,081	100,000	100,000	
			<b>2,262,481</b>	<b>2,250,549</b>	<b>2,285,422</b>	<b>2,458,963</b>	<b>2,522,633</b>	<b>2.59%</b>
<b>HEADCOUNT</b>			<b>22.0</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Highway Division is responsible for the maintenance of Town roadways and is also primarily responsible for snow removal and large item collection.
2. The Payroll - Regular line item increase reflects contractual salary and step increases.
3. Increase in highway materials is a result of increased costs for materials.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 DEPT REQUEST	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN GARAGE DIVISION</b>									
01406	6003	Payroll - Regular	772,278	798,794	862,414	906,345	931,658	931,658	
01406	6020	Payroll - Overtime	16,043	22,703	33,730	30,000	30,000	30,000	
01406	6025	Out of Category	450	545	496	750	750	750	
01406	6157	Gas & Oil	4,001	2,683	3,298	8,000	8,000	6,000	
01406	6212	Small Tool Equipment	596	650	594	1,500	1,500	1,000	
01406	6216	Garage Supplies	17,991	10,026	16,048	25,000	25,000	25,000	
01406	6302	Equipment Service	13,915	3,882	10,255	20,000	20,000	20,000	
01406	6309	Auto Maintenance	92,022	99,528	115,422	50,000	50,000	120,000	
01406	6310	Radio Repair	904	-	-	3,000	3,000	-	
			918,200	938,811	1,042,256	1,044,595	1,069,908	1,134,408	8.60%
<b>HEADCOUNT</b>			10.0	10.0	10.0	10.0	10.0	10.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Town Garage is responsible for the general maintenance and repair of the Town's 320+ vehicle fleet and 200 pieces of equipment such as plows, sand spreaders, mowers, chainsaws and pumps.
2. The Payroll - Regular line item and payroll overtime line item increases reflects contractual salary and step increases.
3. Increase in Auto Maintenance reflects an adjustment to align the budget with actual FY2025 expenditures.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PARKS DIVISION</b>								
01407	6003	Payroll - Regular	2,128,740	2,051,357	2,129,802	2,408,809	2,595,692	
01407	6004	Payroll - Part Time			5,504			
01407	6005	Payroll - Seasonal	19,469	24,809	15,619	50,000	50,000	
01407	6009	Payroll - Supplementary	-	6,664	-	7,000	7,000	
01407	6020	Payroll - Overtime	400,200	341,536	374,282	395,200	387,056	
01407	6022	Shift Differential	2,228	343	2,067	6,080	6,080	
01407	6025	Out of Category	24,692	19,473	6,632	3,000	3,000	
01407	6102	Printing & Stationery	881	470	-	500	500	
01407	6151	Agricultural Supplies	73,926	94,362	87,726	100,000	100,000	
01407	6157	Gas & Oil	86,843	74,401	70,625	75,000	75,000	
01407	6160	Fencing	4,598	4,786	2,466	5,000	5,000	
01407	6161	Insect Control	13,784	14,034	11,784	15,000	15,000	
01407	6203	Field Maintenance	51,018	50,125	46,919	57,500	57,500	
01407	6203 0117	Pirhala Farm Maintenance	1,794	-	-	2,000	2,000	
01407	6203 0118	Shakespeare Theatre Ground Maint.	3,540	-	1,068	3,550	3,550	
01407	6204	Sanitation Portals	13,000	13,000	10,907	15,000	24,000	
01407	6212	Small Tool Equipment	192	2,000	-	2,000	2,000	
01407	6217	Parks Materials	25,696	17,330	21,052	35,000	35,000	
01407	6218	Tree Removal/Replacement	18,620	26,072	20,321	30,000	25,000	
01407	6220	Playground Maintenance	9,332	-	3,030	6,000	4,000	
01407	6302	Equipment Service	35,868	41,267	40,188	50,000	50,000	
01407	6309	Auto Maintenance	57,354	34,555	74,007	65,000	65,000	
01407	6394	Flower Planting	13,655	11,417	15,462	18,000	18,000	
01407	6499	Contractual Services	60,000	94,453	58,005	100,000	100,000	
			<b>3,045,428</b>	<b>2,922,453</b>	<b>2,997,465</b>	<b>3,449,639</b>	<b>3,630,378</b>	<b>5.24%</b>
<b>HEADCOUNT</b>			<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.5</b>	<b>31.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Parks Division is responsible for the maintenance of school grounds, park facilities, playgrounds, recreational areas and beaches. The tree crews inspect and maintain Town trees. The Parks Division maintains turf grass and provides town-wide litter patrol and beach cleaning/maintenance.
2. Payroll line item is increased to account for contractual salary and step increases.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>PW REFUSE/RECYCLING DIVISION</b>								
01408	6003	Payroll - Regular	<b>2,022,718</b>	<b>2,078,303</b>	<b>2,105,276</b>	<b>2,298,939</b>	<b>2,365,311</b>	
01408	6009	Payroll - Supplementary	-	-	-	17,100	17,100	
01408	6020	Payroll - Contractual Overtime	216,548	258,898	319,427	225,000	279,970	
01408	6025	Out of Category	15,666	16,823	14,702	16,500	29,000	
01408	6058	Uniform Maintenance	-	250	-	-	-	
01408	6102	Printing & Stationery	881	470	-	500	500	
01408	6157	Gas & Oil	160,136	122,997	118,855	160,000	140,000	
01408	6212	Small Tool Equipment	-	-	-	200	-	
01408	6309	Auto Maintenance	79,384	80,105	70,911	110,000	110,000	
01408	6401	Disposal Fees	2,760,771	2,953,374	3,105,407	3,575,136	3,715,136	
01408	6402	Hazardous Waste	18,215	14,627	20,015	35,000	35,000	
01408	6409	Other Disposal Fees	133,986	162,698	173,152	190,000	190,000	
01408	6410	Recycling Project	-	-	-	-	-	
01408	6468	Temporary Help	95,056	119,491	115,500	115,500	118,000	
			<b>5,503,360</b>	<b>5,808,036</b>	<b>6,043,245</b>	<b>6,743,875</b>	<b>7,000,017</b>	<b>3.80%</b>
<b>HEADCOUNT</b>			<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the collection, processing and disposal of recyclables.
2. The Payroll - Regular and Payroll - Overtime increases reflect contractual salary and step increases.
3. Disposal fee line item increase reflects new contracted rate as well as the cost to dispose of recyclables.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**PUBLIC SAFETY  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE ADMINISTRATION</b>								
01461	6003	Payroll - Regular	353,301	344,312	264,175	378,813	382,822	
01461	6009	Payroll - Supplementary	40,851	-	6,381	-	-	
01461	6058	Uniform Allowance/Maintenance	4,221	2,400	3,600	2,400	2,400	
01461	6061	Education	4,088	4,461	6,213	6,000	6,000	
01461	6102	Printing & Stationery	1,171	1,074	1,035	1,500	1,500	
01461	6159	Supplies/Janitorial Service	8,732	13,709	12,485	15,225	15,225	
01461	6302	Equipment Service	5,656	6,903	6,868	7,247	7,247	
01461	6321	Cell Phone - Public Safety	5,596	5,754	7,065	8,000	8,000	
01461	6509	Dues & Subscriptions	350	1,450	2,080	1,500	1,500	
01461	6523	Emergency Management	47,253	50,411	27,811	45,000	45,000	
			<b>471,218</b>	<b>430,474</b>	<b>337,714</b>	<b>465,685</b>	<b>469,694</b>	<b>0.86%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE SUPPRESSION</b>								
01462	6003	Payroll - Regular	<b>8,151,975</b>	<b>8,302,864</b>	<b>8,710,769</b>	<b>8,785,259</b>	<b>9,000,588</b>	
01462	6007	Payroll - Drivers Pay	43,810	71,819	63,574	72,000	72,000	
01462	6009	Payroll - Supplementary	174,610	202,937	224,354	201,000	201,000	
01462	6019	Payroll - Other	6,153	6,150	5,764	6,700	6,700	
01462	6020	Payroll - Overtime			6,651			
01462	6022	Shift Differential	148,239	183,821	200,703	146,500	146,500	
01462	6024	Callback	3,021,117	3,632,895	3,753,460	3,295,000	2,908,000	
01462	6025	Out of Category (Acting Positions)	2,730	3,366	5,621	4,000	4,000	
01462	6058	Uniform Allowance/Maintenance (Per Contract)	113,500	114,595	110,747	118,800	123,600	
01462	6061	Education (Testing/Recruitment)	47,616	72,585	82,071	90,000	131,000	
01462	6062	Medical Stipends (Per Contract)	170,911	171,958	175,385	172,500	179,700	
01462	6154	Custodial Supplies	15,797	17,028	16,549	19,000	21,000	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	87,029	67,205	58,026	65,000	70,000	
01462	6225	Other Repair & Maint Sup	119,874	139,401	152,618	155,000	165,000	
01462	6302	Equipment Service	107,399	121,139	104,447	120,000	125,000	
01462	6309	Auto Maintenance	56,675	59,972	88,533	85,000	85,000	
01462	6313	NFPA Equipment Testing					27,000	
			<b>12,267,434</b>	<b>13,167,735</b>	<b>13,759,273</b>	<b>13,335,759</b>	<b>13,266,088</b>	<b>-0.52%</b>
<b>HEADCOUNT</b>			<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>97.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.
2. Fire hydrant expense has been relocated to Town Services for accounting control purposes.
3. Callback department request is based on historical average of shift replacements (Holiday, Sick, Vacation, and Education).
4. Increase in Payroll - Regular is due to a proposal to hire an additional 4 firefighters to manage staffing, pending retirements, and callback (overtime) costs. We have a forward looking plan related to additional staffing measures to further manage callback costs.
5. One year \$41,000 increase for CFA tuition
6. The department continues positive community outreach programs such as attendance at community events, smoke detector surveys/installations and public education campaigns.
7. Service increased due to higher parts and repair costs and impact of aging fleet.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACUTAL	FY2024 ACUTAL	FY2025 ACUTAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE PREVENTION</b>								
01463	6003	Payroll - Regular	<b>437,518</b>	<b>504,804</b>	<b>531,263</b>	<b>535,072</b>	<b>535,072</b>	
01463	6004	Payroll - Part Time						
01463	6009	Payroll - Supplementary	17,298	15,295	18,561	30,000	30,000	
01463	6020	Payroll - Overtime	22,824	27,202	37,484	30,000	30,000	
01463	6022	Shift Differential	196	246	311	400	400	
01463	6058	Uniform Allowance/Maintenance	6,080	4,800	4,800	3,000	3,000	
		<b>Academy</b>				2,000	2,000	
		<b>State Required Continued Education</b>				2,500	2,500	
		<b>Resident Prevention Education</b>				2,500	4,000	
01463	6061	Education (OSHA Required)	<b>7,077</b>	<b>4,483</b>	<b>9,074</b>	<b>7,000</b>	<b>8,500</b>	
01463	6102	Printing & Stationery	782	328	897	1,000	1,000	
01463	6302	Equipment Service	300	320	4,176	500	500	
01463	6509	Dues & Subscriptions	-	-	576	1,600	1,600	
			<b>492,073</b>	<b>557,478</b>	<b>607,140</b>	<b>608,572</b>	<b>610,072</b>	<b>0.25%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNICATION CENTER</b>								
01475	6003	Payroll - Regular	1,074,886	1,114,000	1,203,216	1,245,397	1,350,428	
01475	6004	Payroll - Part Time	1,300	-	5,528	5,760	3,000	
01475	6009	Payroll - Supplementary	-	-	1,214	-	-	
01475	6020	Payroll - Overtime	256,434	224,175	263,172	170,000	114,498	
01475	6022	Shift Differential	21,934	22,443	22,004	25,904	28,738	
01475	6058	Uniform Maintenance	4,225	1,771	-	3,900	4,800	
01475	6061	Education	4,455	4,335	1,419	4,400	8,400	
01475	6102	Printing & Stationery	1,987	583	639	1,900	1,500	
01475	6302	Equipment Service	14,306	-	9,362	14,100	3,200	
01475	6399	Outside Service	1,414	966	763	2,700	33,000	
			<b>1,380,940</b>	<b>1,368,273</b>	<b>1,507,317</b>	<b>1,474,061</b>	<b>1,547,564</b>	<b>4.99%</b>
<b>HEADCOUNT</b>			<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Communications Division is responsible for staffing the E-911 center and dispatching Police, Fire and/or EMS units as required.
2. Dispatch is required to perform numerous tasks due to the 24/7/365 nature operation of their operation. This includes but is not limited to:
  - Handling of approximately 35,000 requests for service (Police/Fire/Medical) per year.
  - Processing of 107,000 inbound and outbound phone calls per year; including approximately 22,000 911's.
  - Performing numerous law enforcement database checks such as warrants & protective orders.
  - Operating emergency medical dispatch under Connecticut State Statutes.
  - Coordinating mutual aid for Stratford Emergency Medical Services.
  - Monitoring field assets at all emergency scenes and structure fires.
  - Administrative incident notifications, utility outages, road closures & weather station monitoring.
  - The center serves an active role as the Stratford Acting Emergency Operations Center (EOC) until the designated EOC has been activated.
  - Performs numerous public outreach events and public trainings throughout the year.
  - Serves as main coordination for large scale public alerting through CT Alert / Everbridge.
3. Increase in Outside Service is due to NexGen CAD Annual Maintenance Agreement, serving as our primary dispatching software for Police, Fire & EMS. This annual maintenance fee allows for troubleshooting, technology updates and service for the system.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE ADMINISTRATION</b>								
01471	6003	Payroll - Regular	589,574	558,790	592,327	593,448	502,111	
01471	6009	Payroll - Supplementary	78,077	22,042	14,739	34,655	30,000	
01471	6020	Payroll - Overtime	9,442	5,589	4,189	-	-	
01471	6022	Shift Differential	3,481	3,354	3,398	-	-	
01471	6024	Callback	1,667	375	2,119	-	-	
01471	6058	Uniform Allowance/Maintenance	3,845	3,857	4,326	3,375	3,375	
01471	6061	Education	88	430	-	1,200	1,200	
01471	6102	Printing & Stationery	2,438	2,744	2,143	2,850	2,850	
01471	6154	Custodial Supplies	-	-	8,127	15,000	7,500	
01471	6163	Safety Equipment	50	183	237	500	500	
01471	6302	Equipment Service	46,553	56,941	47,641	58,000	58,000	
01471	6514	Building Equipment	13,190	14,209	16,112	20,000	20,000	
01471	6522	Community Services/PAL	58,156	52,563	40,331	60,000	80,000	
01471	6599	Miscellaneous	5,920	3,605	5,045	-	-	
			<b>812,482</b>	<b>724,681</b>	<b>740,732</b>	<b>789,028</b>	<b>705,536</b>	<b>-10.58%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Police Department is responsible for law enforcement within the Town of Stratford.
2. Community Services/Pal has been increased to expand PAL and Police Engagement programming.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE INVESTIGATION</b>								
01473	6003	Payroll - Regular	1,853,468	1,881,654	1,912,174	1,935,201	1,936,712	
01473	6009	Payroll - Supplementary	168,725	199,603	161,225	100,000	150,000	
01473	6020	Payroll - Overtime	246,114	227,056	203,809	140,164	225,660	
01473	6021	Court Time & Travel	-	-	123	400	400	
01473	6022	Shift Differential	28,713	26,913	33,914	30,000	30,000	
01473	6024	Callback	65,765	95,402	57,515	75,000	75,000	
01473	6058	Uniform Allowance/Maintenance	24,625	25,944	24,507	22,500	22,500	
01473	6302	Equipment Service	6,720	7,360	9,482	10,000	10,000	
01473	6510	Court Evidentiary Materials	3,941	4,739	3,773	5,500	4,151	
01473	6514	Investigative Materials	3,750	5,000	3,823	5,000	4,191	
01473	6517	Crime Prevention Program	5,035	5,553	4,321	6,000	4,970	
			<b>2,406,855</b>	<b>2,479,225</b>	<b>2,414,665</b>	<b>2,329,765</b>	<b>2,463,584</b>	<b>5.74%</b>
<b>HEADCOUNT</b>			<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Detective Division is responsible for the investigation of complex and serious crimes that occur within the Town of Stratford. The division operates within the Department under the command of a captain, a lieutenant and two sergeants. The investigative workload of the sixteen (16) detectives is comprised of various assignments including General Investigations and Special Services.
2. The increase in the Payroll-Overtime accounts for a 3 year average on total spending for this line.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE PATROL</b>								
01474	6003	Payroll - Regular	5,620,487	5,579,689	6,039,887	6,210,641	6,144,621	
01474	6008	Special Officers/Events	174,943	255,279	216,019	275,000	275,000	
01474	6009	Payroll - Supplementary	228,579	255,345	244,629	283,628	283,628	
01474	6015	Payroll-PPD	20,471	32,379	33,662	-	-	
01474	6020	Payroll - Overtime	397,939	402,683	525,272	225,000	441,965	
01474	6022	Shift Differential	141,270	134,141	137,505	150,000	150,000	
01474	6024	Callback	486,054	800,773	723,154	550,000	500,000	
01474	6058	Uniform Maintenance	79,338	86,959	115,299	80,000	80,000	
01474	6156	Prisoner Meals	2,500	2,409	3,691	2,500	2,500	
01474	6302	Equipment Service	12,632	16,361	19,235	30,000	56,000	
01474	6321	Cell Phone - Public Safety	9,381	9,646	11,792	18,500	18,500	
			<b>7,173,594</b>	<b>7,575,664</b>	<b>8,070,145</b>	<b>7,825,269</b>	<b>7,952,214</b>	<b>1.62%</b>

<b>HEADCOUNT</b>	<b>69.0</b>	<b>70.0</b>	<b>73.0</b>	<b>72.0</b>	<b>72.0</b>
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**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Patrol Division is responsible for staffing the patrol beats and responding to calls for assistance from the citizens of the Town. The Patrol Division also provides staffing to the K-9 units. This division is headed by a Captain, who oversees the operations of all three shifts.
2. Increase in line Payroll - Regular due to contractual wage and step increases.
3. Increase in Equipment Service to support the addition of a Comfort K9 program that will provide emotional support to both the community and officers, as well as software that will assist officers with real-time access to Connecticut General Statutes for citation purposes.
4. Police Patrol has added a full-time Social Worker that was previously grant funded.
5. Increase in Patrol-Callback is due to an ongoing employment strike that requires a daily Police presence.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE RECORDS</b>								
01476	6003	Payroll - Regular	<b>368,060</b>	<b>379,640</b>	<b>376,182</b>	<b>415,007</b>	<b>416,653</b>	
01476	6009	Payroll - Supplementary	43,179	43,096	30,112	28,527	30,000	
01476	6020	Payroll - Overtime	1,620	1,782	5,885	1,950	3,000	
01476	6022	Shift Differential	792	548	90	548	548	
01476	6024	Callback	13,873	13,505	276	7,076	7,076	
01476	6058	Uniform Allowance/Maintenance	2,600	2,032	2,909	3,500	3,500	
01476	6199	Materials - Other	575	2,116	2,274	3,000	3,000	
01476	6302	Equipment Service	622	1,293	1,823	2,000	2,000	
01476	6399	Outside Service	32,036	57,393	53,764	55,000	55,000	
			<b>463,357</b>	<b>501,405</b>	<b>473,316</b>	<b>516,607</b>	<b>520,777</b>	<b>0.81%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

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

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE TRAFFIC</b>								
01477	6003	Payroll - Regular	299,281	341,312	299,214	373,683	373,683	
01477	6004	Payroll - Part Time	150,042	160,834	161,283	170,000	170,000	
01477	6009	Payroll - Supplementary	30,204	32,292	38,255	20,000	45,000	
01477	6020	Payroll - Overtime	11,717	5,936	4,515	-	3,000	
01477	6022	Shift Differential	368	790	1,213	-	-	
01477	6024	Callback	2,622	1,404	12,621	-	2,500	
01477	6058	Uniform Allowance/Maintenance	1,582	5,280	5,144	3,375	3,375	
01477	6157	Gas & Oil	112,610	120,063	161,257	120,000	125,000	
01477	6216	Garage Supplies	2,633	3,477	4,187	5,000	5,000	
01477	6302	Equipment Service	29,463	28,286	30,981	32,000	32,000	
01477	6309	Auto Maintenance	83,178	89,285	91,198	90,000	90,000	
			<b>723,700</b>	<b>788,959</b>	<b>809,867</b>	<b>814,058</b>	<b>849,558</b>	<b>4.36%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The traffic division is responsible for the planning, coordination and implementation of various departmental functions.
2. Increase in Headcount is to account for the Parking Authority that is allocated to the Railroad Parking.

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE PROFESSIONAL STANDARDS</b>								
01478	6003	Payroll - Regular	533,451	393,737	389,872	494,244	489,456	
01478	6009	Payroll - Supplementary	79,555	88,358	77,887	45,000	45,000	
01478	6020	Payroll - Overtime	18,399	(70)	1,552	-	-	
01478	6022	Shift Differential	-	-	1,027	-	-	
01478	6024	Callback	16,198	12,911	31,617	-	14,000	
01478	6058	Uniform Allowance/Maintenance	4,964	5,725	3,972	7,875	7,875	
01478	6061	Education	225,729	272,255	305,968	270,000	300,000	
01478	6102	Printing & Stationery	1,500	438	142	1,500	1,000	
01478	6163	Safety Equipment	-	-	592	3,000	2,000	
01478	6212	Range Maintenance	349	6,000	3,649	6,000	3,000	
01478	6302	Equipment Service	-	-	-	1,000	-	
01478	6527	Ammunition	19,972	19,968	20,000	20,000	20,000	
			<b>900,118</b>	<b>799,321</b>	<b>836,279</b>	<b>848,619</b>	<b>882,331</b>	<b>3.97%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Professional Standards Division ensures that all personnel receive their required training in order to maintain state certification as police officers.
2. Increase in line Education due to expenses in contractual promotional testing and increased costs in specialized certifications, leadership training, and equipment licensing.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**OPERATING TRANSFERS**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>OPERATING TRANSFERS-OUT</b>								
01700	7034	Canine Fund	377,645	389,306	423,970	397,165	543,473	
01700	7070	Solid Waste Remediation Fund	50,000	50,000	50,000	50,000	50,000	
01700	7068	Open Space Fund	75,000	75,000	75,000	75,000	75,000	
01700	7028	Redevelopment Fund	50,000	50,000	50,000	50,000	50,000	
01700	7069	Revaluation Fund	200,000	350,000	100,000	50,000	175,000	
			<b>752,645</b>	<b>914,306</b>	<b>698,970</b>	<b>622,165</b>	<b>893,473</b>	<b>43.61%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. All transfers are for regularly recurring operational transfer of funds.
2. Revaluation Fund related to legal fees, consultant costs and court fees.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**BOARD OF EDUCATION  
EXPENSES**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>BOARD OF EDUCATION</b>								
01551	6802	Board of Education	121,089,267	123,348,778	127,466,146	132,953,937	139,584,357	4.99%
		ECS funding directly sent to BOE	1,127,387	2,095,807	5,121,381	5,121,381	5,156,413	0.68%
		Additional ARPA Funds provided by the Town		1,000,000				
		Non-lapsing Funds from balance of unspent Town funds FY24			2,000,000			
		State Special Education Grant				2,000,000	3,700,000	85.00%
<hr/>			<b>122,216,654</b>	<b>126,444,585</b>	<b>134,587,527</b>	<b>140,075,318</b>	<b>148,440,770</b>	<b>5.97%</b>

**NOTE**

1. Funding in the amount of \$5,156,413 was redirected by the State from the Town to the BOE directly under the Alliance District.
2. Special Education Grant to cover excess special education costs not included in BOE budget.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**WATER POLLUTION CONTROL**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>SEWER USE (WPCA) - REVENUES</b>								
<i>SEWER USE</i>								
38938	4061	Current Sewer Use Fee	8,906,792	9,013,898	10,424,475	10,800,039	10,166,861	
38938	4062	Current Sewer Use - Interest	115,813	139,955	169,588	105,000	141,785	
38938	4063	Current Sewer Use - Lien	9,273	11,740	31,264	1,500	17,426	
38938	4064	Arrears Sewer Use Fee	623,933	906,395	836,509	100,000	788,946	
38938	4065	Arrears Sewer Use Interest	290,313	386,336	365,780	250,000	347,476	
38938	4066	Arrears Sewer Use Lien	39,792	50,186	45,940	40,000	45,306	
38938	4071	Current Comm Sewer Use Fee	3,041,902	3,009,178	3,764,555	3,675,622	4,590,269	
38938	4072	Current Commercial Sewer Use I	12,913	18,064	26,540	10,000	19,172	
38938	4073	Current Commercial Sewer Use P	551	384	576	-	504	
38938	4074	Arrears Commercial Sewer Use F	84,226	106,985	102,593	20,000	97,935	
38938	4075	Arrears Commercial Sewer Use I	28,967	25,234	21,363	12,000	25,188	
38938	4076	Arrears Commercial Sewer Use L	1,831	2,112	1,944	1,100	1,962	
38938	6528	Refunds	(241,524)	(241,883)	(249,854)	(275,000)	(244,420)	
<i>OTHER</i>								
38938	4649	Miscellaneous Income	56,943	20,566	42,901	150,000	40,137	
38938	4501	Investment income		-	-	-		
38938	4702	Utilization of fund balance						
<b>TOTAL REVENUES</b>			<b>12,971,725</b>	<b>13,449,150</b>	<b>15,584,174</b>	<b>14,890,261</b>	<b>16,038,547</b>	<b>7.7%</b>

**SEWER USE (WPCA) - EXPENSES**

38938	6003	Payroll - Regular	<b>1,196,429</b>	<b>1,128,109</b>	<b>1,110,417</b>	<b>1,392,472</b>	<b>1,394,353</b>	
38938	6009	Payroll - Supplementary			-	633	633	
38938	6020	Payroll - Overtime	364,979	395,147	431,569	375,000	386,250	
38938	6022	Shift Differential	5,257	3,800	3,723	6,000	6,180	
38938	6025	Out of Category	40,029	13,830	17,691	15,000	15,450	
38938	6051	Pension Fund	632,980	632,980	632,890	632,980	151,255	
38938	6052	Payroll Taxes	122,912	127,452	135,303	138,462	142,616	
38938	6053	Health Insurance	358,927	358,927	394,820	422,457	525,291	
38938	6054	Life/Disability Insurance	2,889	2,889	2,889	2,889	2,889	
38938	6055	401a Retirement Plan	128,535	128,055	136,265	139,568	144,229	
38938	6056	Longevity			-	9,000	9,000	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
38938	6603	Contract Settlements			-	5,000	5,000	
38938	6058	Uniform Maintenance	27,678	30,825	32,110	26,000	26,780	
38938	6061	Education	2,387	4,082	4,968	5,000	5,000	
38938	6102	Printing & Stationery	1,248	1,751	1,863	3,250	3,250	
38938	6152	Chemical Supplies	113,668	118,218	89,148	140,000	140,000	
38938	6157	Gas & Oil	24,076	17,934	23,461	30,000	30,000	
38938	6163	Safety Equipment	14,617	14,993	13,258	15,000	15,000	
38938	6199	Materials - Other	20,865	49,507	29,288	30,000	30,000	
38938	6206	Lab Maintenance	19,025	20,497	28,403	30,000	30,000	
38938	6212	Small Tool Equipment	4,826	5,148	6,988	10,000	10,000	
38938	6302	Preventive Maintenance	82,290	100,720	103,710	120,000	123,600	
38938	6307	Sewer Line Maintenance	110,138	109,194	13,159	175,000	175,000	
38938	6308	Pump Station Maintenance	29,726	26,970	32,490	35,000	35,000	
38938	6309	Auto Maintenance	14,705	17,174	6,402	18,500	18,500	
38938	6319	Plant Maintenance	60,197	126,875	131,887	100,000	105,000	
38938	6361	Gas- Heating	112,352	75,123	79,309	125,000	100,000	
38938	6362	Electric	654,938	1,000,844	1,154,692	1,000,000	1,100,000	
38938	6363	Heating - Oil	-	463	263	500	500	
38938	6364	Water	30,572	29,614	22,719	35,000	30,000	
38938	6393 2048	I & I / Capacity Study		-	-	-	-	
38938	6469	Sludge Contract Service	1,537,900	1,508,495	1,564,068	1,750,000	2,000,000	
38938	6499	Contractual Services	392,717	445,339	303,611	530,000	530,000	
38938	6500 0221	Capital Equipment		-	-	-	-	
38938	6501	Purchased Insurance	38,344	62,792	62,792	65,204	67,812	
38938	6519	TV Sewer Inspections	21,905	42,667	26,750	35,000	35,000	
38938	6599	Other Miscellaneous	45,423	63,474	62,913	75,000	75,000	
38938	6621	Workers Compensation	225,000	225,000	225,000	225,000	225,000	
38938	6641	Capital Outlay Contingency	46,111	99,604	99,950	100,000	195,000	
38938	6689	Other Contingency	14,515	17,488	20,650	20,000	20,000	
38938	6902	Bond Principal Payment	2,752,349	3,822,971	3,874,878	3,927,834	3,905,546	
38938	6921	Bond Interest Payment	452,025	769,681	692,374	614,009	530,845	
38938	6942	Honeywell Lease Payment				35,002	34,026	
38938	7001	Transfer - Applied Overhead	900,000	900,000	900,000	900,000	955,000	
38938	6599	UV Disinfection Supplies		30,000	-	30,000	30,000	
38938	6902	Anticipated Debt Service			-	1,375,000	2,000,000	
38938	7100	Replenish Fund Balance			-	250,000	250,000	
<b>TOTAL EXPENSES</b>			<b>10,602,533</b>	<b>12,528,631</b>	<b>12,472,671</b>	<b>14,969,760</b>	<b>15,614,005</b>	<b>4.3%</b>
<b>TOTAL REVENUES</b>			<b>12,971,725</b>	<b>13,449,150</b>	<b>15,584,174</b>	<b>14,890,261</b>	<b>16,038,547</b>	<b>7.7%</b>
<b>TOTAL EXPENSES</b>			<b>10,602,533</b>	<b>12,528,631</b>	<b>12,472,671</b>	<b>14,969,760</b>	<b>15,614,005</b>	<b>4.3%</b>
						<b>424,542</b>		
<b>HEADCOUNT - FULL TIME</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The WPCA Authority vote on their budget at the May 2026 meeting.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**SHORT BEACH GOLF COURSE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>SHORT BEACH GOLF - REVENUES</b>								
40940	4372 4001	Tees,Carts & Club Rentals	42,764	50,191	51,324	40,000	40,000	
40940	4372	Short Beach Golf Revenue	311,307	339,047	372,387	275,000	350,000	
40940	4372 4004	Pro Shop Concessions	1,395	4,505	5,898	5,000	10,000	
40940	0000	Utilitization of fund Balance			(101,450)	(119,200)	-	
<b>TOTAL REVENUES</b>			<b>355,466</b>	<b>393,742</b>	<b>328,158</b>	<b>200,800</b>	<b>400,000</b>	<b>99.2%</b>
<b>SHORT BEACH GOLF - EXPENSES</b>								
40940	6003	Payroll - Regular	-	-	-	-	-	
40940	6004	Payroll - Part Time			4,007			
40940	6005	Payroll - Seasonal	62,923	57,621	59,914	75,000	75,000	
40940	6052	Payroll Taxes			-	6,000	6,000	
40940	6102	Printing & Stationery	909	706	-	1,500	1,500	
40940	6149	Pro Shop Concession		198	1,351	5,000	10,000	
40940	6150	Refreshment		60	-			
40940	6154	Custodial Supplies		799	800	300	300	
40940	6157	Gas & Oil		964	6,399	14,000	14,000	
40940	6302	Equipment Service	2,129	2,701	4,126	5,000	10,000	
40940	6361	Gas- Heating	3,187	5,461	2,932	5,000	5,000	
40940	6362	Electric	6,440	6,146	7,116	7,500	7,500	
40940	6364	Water	19,851	11,668	18,908	17,500	25,000	
40940	6399	Outside Service	5,772	42,647	32,879	49,000	75,000	
40940	6599	Other Miscellaneous Expense	11,989	14,987	18,947	15,000	25,000	
<b>TOTAL EXPENSES</b>			<b>113,200</b>	<b>143,958</b>	<b>157,379</b>	<b>200,800</b>	<b>254,300</b>	<b>26.6%</b>
<b>TOTAL REVENUES</b>			<b>355,466</b>	<b>393,742</b>	<b>328,158</b>	<b>200,800</b>	<b>400,000</b>	
<b>TOTAL EXPENSES</b>			<b>113,200</b>	<b>143,958</b>	<b>157,379</b>	<b>200,800</b>	<b>254,300</b>	
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>242,266</b>	<b>249,784</b>	<b>170,779</b>	<b>-</b>	<b>145,700</b>	

<b>HEADCOUNT - PART TIME</b>	-	-	-	-
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**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Short Beach Golf budget has been modified; whereby, the Parks Department is assuming the grounds maintenance.
2. Seasonal Payroll needs to be adjusted because of state minimum wage and staff increases.
3. Pro Shop Concession (Tees, Club Rentals, Water, Balls, Hats) expenses has been increased due to increased sales in the new pro shop.
4. Equipment Service, as needed, sharpening and tune ups on mowing reels, throughout the season.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**RAILROAD STATION FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>RAILROAD - REVENUES</b>								
<i>PERMITS &amp; LICENSES</i>								
29929	4490	Daily Parking Fees	162,746	244,794	278,182	255,000	280,000	
29929	4493	Parking Violations	2,825	1,675	875	5,000	1,792	
29929	4499	Permit Parking Fees	132,596	50,508	66,281	79,292	140,000	
29929	6528	Refunds	(1,407)	(1,374)	(1,387)	(2,000)	(1,389)	
<i>INVESTMENT INCOME</i>								
29929	4501	Investment Income	-	-	-	-	-	
<i>OTHER REVENUES</i>								
29929	4613	Other Miscellaneous Rentals	33,789	27,900	35,972	40,000	32,554	
29929	4626	Utilization of Fund Balance	-	-	-	-	-	
<b>TOTAL REVENUES</b>			<b>330,549</b>	<b>323,503</b>	<b>379,924</b>	<b>377,292</b>	<b>452,956</b>	<b>20.05%</b>
<b>RAILROAD - EXPENSES</b>								
29929	6003	Payroll - Regular	<b>149,092</b>	<b>155,628</b>	<b>168,339</b>	<b>195,235</b>	<b>173,287</b>	
29929	6004	Payroll - Part-time			-	-	-	
29929	6020	Payroll - Overtime	7,615	7,729	10,185	-	-	
29929	6052	Payroll Taxes			-			
29929	6053	Health Insurance		76,468	76,468	76,468	91,926	
29929	6054	Life/Disability Insurance		1,500	1,500	1,500		
29929	6055	401a Retirement Plan			14,374			
29929	6102	Printing & Stationery	2,045	463	229	500	750	
29929	6321	Telephone			-			
29929	6364	Water	3,256	3,375	2,587	3,289	3,073	
29929	6375	Utilities	13,950	16,055	18,327	16,000	16,111	
29929	6399	Outside Service	59,714	66,035	72,754	63,000	66,167	
29929	6499	Contractual Services			14,050			
29929	6501	Purchased Insurance	1,700	1,200	1,200	1,300	1,300	
29929	6741	Repairs & Maintenance	46,314	36,132	72,586	20,000	70,000	
29929	7006	Transfer - Out			-			
<b>TOTAL EXPENSES</b>			<b>283,686</b>	<b>364,585</b>	<b>452,598</b>	<b>377,292</b>	<b>422,614</b>	<b>12.01%</b>
<b>TOTAL REVENUES</b>			<b>330,549</b>	<b>323,503</b>	<b>379,924</b>	<b>377,292</b>	<b>452,956</b>	
<b>TOTAL EXPENSES</b>			<b>283,686</b>	<b>364,585</b>	<b>452,598</b>	<b>377,292</b>	<b>422,614</b>	
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>46,863</b>	<b>(41,082)</b>	<b>(72,674)</b>	<b>-</b>	<b>30,343</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>3.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**HARBOR FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>HARBOR MANAGEMENT - REVENUES</b>								
<i>PERMITS &amp; LICENSES</i>								
31931	4131	Revenue Launching Fees	25,429	26,123	19,912	39,000	25,000	
31931	4132	Revenue Mooring Fees	1,198		532	2,000	1,500	
<i>INVESTMENT INCOME</i>								
31931	4501	Investment Income	-	-	-	-	-	
<i>OTHER REVENUES</i>								
31931	4202	Revenue - State Grant DEP	25,475	25,813	19,929	34,000	23,257	
31931	4397	Misc Revenue	8,534	-	-	-	-	
31931	4493	Boating Violations	430	300	200	900	500	
31931	4649	Birdseye Concession Rent	-	-	-	-	-	
31931	4626	Utilization of fund balance	-	-	-	-	-	
<b>TOTAL REVENUES</b>			<b>61,067</b>	<b>52,236</b>	<b>40,572</b>	<b>75,900</b>	<b>50,257</b>	<b>-33.79%</b>
<b>HARBOR MANAGEMENT - EXPENSES</b>								
31931	6005	Payroll - Seasonal	27,400	29,493	22,065	30,000	26,319	
31931	6052	Social Security			-	2,295	2,013	
31931	6061 0142	Education			-	900	-	
31931	6102	Printing & Stationery	1,628	1,509	3,633	4,000	2,257	
31931	6157	Gas & Oil	9,809	8,469	6,500	6,500	8,259	
31931	6199	Materials - Other	363	2,424	5,004	6,000	2,597	
31931	6302	Equipment Service	15,000	13,132	2,713	15,000	10,282	
31931	6399	Outside Service	2,500	2,500	2,743	2,500	2,581	
31931	6499	Contractual Services	11,229	11,900	18,653	15,000	13,927	
31931	6502	Advertising	1,500	500	-	500	500	
31931	6641	Capital Outlay	-	-	-	-	-	
31931	6641	Capital Outlay - Pumpout Boat	-	-	-	-	-	
<b>TOTAL EXPENSES</b>			<b>69,428</b>	<b>69,926</b>	<b>61,311</b>	<b>82,695</b>	<b>68,735</b>	<b>34.88%</b>
<b>TOTAL REVENUES</b>			<b>61,067</b>	<b>52,236</b>	<b>40,572</b>	<b>75,900</b>	<b>50,257</b>	<b>87.07%</b>
<b>TOTAL EXPENSES</b>			<b>69,428</b>	<b>69,926</b>	<b>61,311</b>	<b>82,695</b>	<b>68,735</b>	<b>34.88%</b>
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>(8,362)</b>	<b>(17,691)</b>	<b>(20,739)</b>	<b>(6,795)</b>	<b>(18,478)</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Waterfront Harbor Management Commission manages the following projects: Pumpout boat services, Harbormaster Operations, Birdseye Ramp, Mooring field, Bonds Dock, Municipal Pier and kiosks.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**EMERGENCY MEDICAL SERVICE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>EMERGENCY MEDICAL SERVICES - REVENUES</b>								
<i>EMERGENCY MEDICAL SERVICES</i>								
43943	4370	Ambulance Service Fee	2,540,439	2,743,069	3,098,032	3,187,180	4,262,180	
<i>OTHER REVENUES</i>								
43943	4375	Donations Revenue	1,889	-				
43943	0000	Town Contribution	450,000	450,000	450,000	450,000	-	
43943	4649	Other - Miscellaneous Revenue	9,845	12,435	50,000	50,000	70,000	
43943	4626	Utilization of Fund Balance**						-
<b>TOTAL REVENUES</b>			<b>3,002,173</b>	<b>3,205,504</b>	<b>3,598,032</b>	<b>3,687,180</b>	<b>4,332,180</b>	<b>30.82%</b>

**EMERGENCY MEDICAL SERVICES - EXPENSES**

43943	6003	Payroll - Regular	<u>1,384,107</u>	<u>1,347,088</u>	<u>1,325,830</u>	<u>1,485,898</u>	<u>1,816,185</u>	
43943	6020	Payroll - Overtime	72,364	131,948	97,089	65,000	65,000	
43943	6022	Shift Differential		8,284	10,659		12,500	
43943	6026	Per Diem - <i>Paramedics</i>	74,480	58,563	62,611	112,750	112,750	
43943	6027	Per Diem - <i>EMTs</i>	325,523	416,377	530,956	452,000	563,750	
43943	6051	Pension Fund			-		13,209	
43943	6052	Social Security	142,020	143,128	158,577	161,847	190,690	
43943	6053	Health Insurance	347,241	324,320	485,000	431,417	689,444	
43943	6054	Life/Disability Insurance	3,235	3,235	3,235	3,235	-	
43943	6055	401a Retirement Plan	116,518	153,772	165,832	169,252	145,295	
43943	6056	Longevity			-	3,200		
43943	6058	Uniform Maintenance	4,041	7,008	17,510	20,000	20,000	
43943	6061	Education	25,752	27,661	18,927	30,000	45,000	
43943	6102	Printing & Stationary	1,791	2,409	1,311	3,500	1,500	
43943	6153	Consumable Supplies	83,958	100,851	92,183	100,000	115,000	
43943	6157	Gas & Oil	45,245	34,380	31,967	30,000	35,000	
43943	6158	Furnishing Supplies	-	-	1,021	1,500	500	
43943	6159	Supplies / Janitorial Services	4,352	7,957	7,500	8,000	9,000	
43943	6163	Safety Equipment	3,910	2,088	5,010	5,000	5,000	
43943	6199	Materials - Other	8,123	10,324	7,894	11,500	10,000	
43943	6302	Equipment Service	9,515	21,608	29,428	32,000	32,000	
43943	6309	Auto Maintenance	30,570	43,568	23,201	30,000	30,000	
43943	6321	Cell Phones - Public Safety (VEHICLE WIFI)	8,180	7,199	13,536	18,000	15,000	
43943	6362	Electric	17,092	24,270	29,049	22,000	30,000	
43943	6364	Water	2,141	1,546	1,427	3,000	2,000	
43943	6401	Disposal Fees		-	3,439	3,500	3,500	
43943	6402	Hazardous Waste		-	-	6,000	6,000	
43943	6461	Radio System	60,779	37,541	36,649	38,847	38,847	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
43943	6505	Awards	11,597	4,988	5,927	9,500	9,500	
43943	6514	Building Equipment	6,157	4,641	5,501	6,000	6,000	
43943	6543	Billing Fees	201,545	182,532	242,646	170,000	220,000	
43943	6599	Other Miscellaneous Exp	10,292	15,609	15,500	15,500	15,500	
43943	6603	Contract Settlements with Mayor's Approval			-	31,087	21,924	
43943	6641	Lease Payments		(389,721)	(268,444)	-	-	
43943	6689	Other Contingency		4,269	229,539	-	-	
43943	6803	Oxygen	4,639	4,269	10,000	10,000	10,000	
43943	6902	Bond Principal Payment	95,000	-	-	118,000	-	
43943	6921	Bond Interest Payment	3,528	3,656	1,840	2,065	-	
43943		Fund Balance Deficit		-	77,439	175,000		
<b>TOTAL EXPENSES</b>			<b>3,103,697</b>	<b>2,745,368</b>	<b>3,479,786</b>	<b>3,784,598</b>	<b>4,290,094</b>	<b>13.36%</b>
<b>TOTAL REVENUES</b>			<b>3,002,173</b>	<b>3,205,504</b>	<b>3,598,032</b>	<b>3,687,180</b>	<b>4,332,180</b>	
<b>TOTAL EXPENSES</b>			<b>3,103,697</b>	<b>2,745,368</b>	<b>3,479,786</b>	<b>3,784,598</b>	<b>4,290,094</b>	
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>(101,524)</b>	<b>460,137</b>	<b>118,246</b>	<b>(97,418)</b>	<b>42,086</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>27.0</b>	

**DEPT REQUEST MAJOR DEPARTMENT HIGHLIGHTS**

1. State of CT DPH approved a one time 4% Rate Increase which went effective on 1/1/2026
2. Minimum Expected Rate Increase for calendar 2027 is unknown at this time.
3. Bond Payments completed in FY26
4. 2.5% Wage Increase Planned for Per Diem 6026 and 6027
5. Consumable Supplies Increase Anticipated due to Supply Chain/Inflation
7. Dept Requested Budget Includes 4% State Increase and includes updated 115000 for additional 911 coverage (increasing staff) and 750k IFT new service line revenue
8. Town Contribution Increased due to updated write off amounts off realized of ems services rendered per ordinance
9. FY26 ~87% of the budget are payroll and contractual expenses
10. Requesting 10 Full Time EMTs due to increase in 911 call volume combined with new service line and decreasing volunteer and per diem availability
11. This year's budget reflects a strategic investment to expand and modernize EMS services, addressing growing call volumes and declining volunteerism. New initiatives, including Interfacility Transport (IFT) and Mobile Integrated Healthcare (MIH), will generate revenue to support service growth without increasing the taxpayer burden. Updated ordinances and workforce stabilization efforts will ensure a sustainable, resilient EMS system that meets community needs responsibly.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**DOG FUND**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 BUDGET	FY2027 MAYOR PROPOSED	PERCENT CHANGE
<b>CANINE FUND - REVENUES</b>								
<i>DOG WARDEN</i>								
34934	4381	Dog Licenses	14,000	14,636	13,078	14,000	14,000	
34934	4382	Dog Warden Fees	6,000	5,115	3,665	6,000	6,000	
34934	4383	Dog Surcharges	6,000	5,716	4,913	6,000	6,000	
34934	4385	Dog Warden Misc. Revenue	500	820	(1,080)	500	500	
34934	4501	Investment Income	-	-	-	-	-	
34934	5001	Transfer from General Fund	377,645	389,306	397,470	397,165	543,473	36.84%
34934	0000	Utilization of Fund Balance						
<b>TOTAL REVENUES</b>			<b>404,145</b>	<b>415,593</b>	<b>418,046</b>	<b>423,665</b>	<b>569,973</b>	<b>34.53%</b>
<b>CANINE FUND - EXPENSE</b>								
34934	6003	Payroll - Regular	<b>218,429</b>	<b>227,231</b>	<b>242,198</b>	<b>236,676</b>	<b>296,676</b>	
34934	6004	Payroll - Part Time	20,000	22,187	22,674	20,000	24,000	
34934	6009	Payroll - Supplementary	7,500	2,939	4,589	7,500	7,500	
34934	6020	Payroll - Overtime	3,000	2,207	1,195	3,000	3,000	
34934	6022	Shift Differential	1,500	2,890	3,164	1,500	1,500	
34934	6051	401a Retirement Plan	18,434	19,240	19,240	18,935	23,734	
34934	6052	Payroll Taxes	17,627	19,695	15,833	18,399	22,696	
34934	6053	Health Insurance	24,080	24,080	24,080	24,080	98,492	
34934	6054	Life/Disability Insurance	1,200	1,200	1,200	1,200	-	
34934	6058	Uniform Maintenance	5,475	2,213	2,445	3,375	3,375	
34934	6155	Dog Food	6,000	70	3,633	6,000	6,000	
34934	6225	Other Repair & Maintenance Supplies	4,000	590	5,000	4,000	4,000	
34934	6302	Equipment Service	4,000	1,446	2,912	4,000	4,000	
34934	6361	Gas- Heating	11,000	8,357	8,810	11,000	11,000	
34934	6362	Electric	30,000	28,379	36,060	30,000	30,000	
34934	6364	Water	10,000	7,216	6,149	10,000	10,000	
34934	6384	Veterinarian Services	8,500	6,361	8,000	8,500	8,500	
34934	6502	Advertising	500	(76)	-	500	500	
34934	6518	Fees & Survey	-	-	-	-	-	
34934	6524	State Licenses	15,000	14,087	25,942	15,000	15,000	
<b>TOTAL EXPENSES</b>			<b>406,245</b>	<b>390,311</b>	<b>433,125</b>	<b>423,665</b>	<b>569,973</b>	<b>34.53%</b>
<b>TOTAL REVENUES</b>			<b>404,145</b>	<b>415,593</b>	<b>418,046</b>	<b>423,665</b>	<b>569,973</b>	<b>34.53%</b>
<b>TOTAL EXPENSES</b>			<b>406,245</b>	<b>390,311</b>	<b>433,125</b>	<b>423,665</b>	<b>569,973</b>	<b>34.53%</b>
<b>GRAND TOTAL: SURPLUS / (EXPENSE)</b>			<b>(2,100)</b>	<b>25,283</b>	<b>(15,079)</b>	<b>-</b>	<b>-</b>	
<b>HEADCOUNT - FULL TIME</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**

**GENERAL FUND  
SALARY & WAGE SCHEDULE**

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Council Clerk	1	75,840	CAPT	Finance Director	1	\$ 149,292	APPT
Mayor	1	150,000	ELCT	Secretary to the Finance Director	1	93,384	CLNU
Assistant to Mayor	1	125,000	APPT	Assistant Finance Director	1	131,200	DHNU
Manager of Comm. And Consituent Services	1	110,000	CLNU	Internal Finance Audit Manager	1	60,000	DHNU
Human Resources/Risk Management Director	1	100,000	APPT	Town Treasurer	1	106,756	SUP
Human Resources Generalist	1	98,881	CLNU	Accountant	1	98,000	TH
Human Resources Generalist	1	87,248	CLNU	Accounts Payable/Payroll Clerk	1	75,000	TH
Human Resources Generalist	1	67,472	CLNU	Purchasing Agent	1	122,402	SUP
Legal Assistant	1	101,156	CLNU	Purchasing Assistant	1	79,738	CLNU
Chief Administrative Officer	1	115,000	APPT	Tax Assessor	1	120,676	SUP
CAO Admin Assistant	1	60,000	CLNU	Assistant Tax Assessor	1	94,571	SUP
Lead Custodian	1	59,501	TH	Property Appraiser	1	100,089	TH
Registrar	1	77,732	ERTC	Personal Property Analyst	1	73,148	TH
Registrar	1	77,732	EDTC	Administrative Assessment Technician	1	69,541	TH
Registrar Clerk	0.5	25,191	CLNU	Administrative Assessment Technician	1	74,297	TH
Town Clerk	1	110,000	APPT	Tax Collector	1	116,574	SUP
Assistant Town Clerk	1	95,085	SUP	Assistant Tax Collector	1	88,628	SUP
Assistant Registrar of Vital Stats	1	75,945	TH	Tax Clerk/Cashier	1	67,339	TH
Assistant Registrar of Vital Stats	1	75,945	TH	Senior Cashier	1	77,958	TH
Planning and Zoning Administrator	1	136,293	SUP	Tax Clerk/Cashier	1	62,208	TH
Zoning Enforcement Officer	1	100,705	SUP	Senior Cashier	1	69,672	TH
Town Planner	1	95,101	SUP	<b>FINANCE TOTAL</b>	<b>21</b>	<b>\$ 1,930,473</b>	
Administrative Clerk	1	75,945	TH				
Chief Technology Officer	1	139,913	APPT				
IT Administrator/Secretary	1	95,164	TH				
IT Administrator	1	86,797	TH				
Application Support Specialist	1	74,584	TH				
<b>ADMINISTRATION TOTAL</b>	<b>26.5</b>	<b>\$ 2,492,231</b>					

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class
Community & Senior Services Director	1	\$ 148,546	DHNU
Community Services Assistant Director	1	\$ 107,557	DHNU
Clinical Program Manager	1	92,631	CLNU
Outpatient Therapist II	1	73,800	CLNU
South End Community Ctr Program Coord	1	67,075	CLNU
Health Director	1	150,908	APPT
Asst. Health Director	1	125,618	DHNU
Environmental Health Supervisor	1	111,024	SUP
Public Health Nursing Supervisor	1	111,024	SUP
Sanitarian	3	284,537	SUP
Executive Assistant to Health Dir.	1	87,910	TH
Health Educator	0.2	31,200	TH
Health Program Associate	1	105,820	CLNU
Clerk Typist	1	65,601	TH
Lead Custodian	1	55,333	TH
Recreation Superintendent	1	125,405	SUP
Youth Recreation Assistant	1	101,669	SUP
Recreation Secretary I	1	72,328	TH
Senior Clerk Typist	1	55,654	TH

POSITION	Number of Personnel	Compensation	Wage Class
Senior Ctr & Human Services Supervisor	1	105,737	SUP
Social Services Supervisor	1	105,737	SUP
Secretary I	1	61,480	TH
Human Services Social Worker	1	83,723	TH
Social Services Coordinator	1	83,723	TH
Human Services Coordinator	1	72,328	TH
Sr & Comm Serv Bus Driver	2	121,361	TH
Lead Custodian	1	52,956	TH
Custodian	0.5	28,331	TH
Director of Economic Development	1	130,000	APPT
Small Business Development Manager	1	80,000	SUP
Community Engagement & Development Manager	1	95,000	CLNU
Welcome Center Manager	1	80,000	CLNU
Volunteer Services Manager	1	30,000	CLNU
<b>HUMAN DEVELOPMENT TOTAL</b>	<b>34.7</b>	<b>\$ 3,104,013</b>	

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class	POSITION	Number of Personnel	Compensation	Wage Class
Public Works Director	1	\$ 159,924	DHNU				
Conservation Superintendent	1	141,174	SUP				
Executive Asst to Public Works Director	1	79,738	TH				
Secretary II - Public Works	1	70,623	TH				
Part Time Clerk	0.5	35,814	CLNU	Mechanic Crew Leader	1	100,833	PW
Building Official	1	134,456	SUP	Equipment Mechanic II	7	672,228	PW
Assistant Building Official	1	107,608	SUP	Equipment Servicer	1	62,564	PW
Secretary I	1	72,328	TH	Welder	1	96,033	PW
Health Program Assistant	0.2	13,260	CLNU	Park Superintendent	1	141,174	SUP
Building Maintenance Supervisor	1	141,174	SUP	Golf Course Supervisor	1	105,346	SUP
Assistant Building Supervisor	1	109,054	SUP	Gardeners	2	165,912	PW
Electricians	3	317,612	PW	Greensman I	1	75,243	PW
Carpenter/Cabinet Makers	3	302,500	PW	Park Laborers	6	401,298	PW
HVAC Techicians I	3	291,289	PW	Park Maintainers I	4	286,637	PW
Plumbers	3	291,289	PW	Park Maintainers II	6	474,052	PW
Maintenance Repairmen II	3	288,890	PW	Park Maintainers III	1	91,457	PW
Physical Plant Maintainer	1	71,659	PW	Park Maintainer Crew Leaders	4	384,130	PW
Custodian	0.5	28,331	TH	Tree Crew Leader	1	96,033	PW
Town Engineer	1	148,232	SUP	Tree Trimmer I	1	68,790	PW
Assistant Engineer	1	115,367	SUP	Tree Trimmer II	2	162,600	PW
Engineering Assistant II	1	116,728	PW	Tree Trimmer III	1	87,101	PW
Engineering Secretary	1	72,328	TH	Garage & Sanitation Superintendent	1	141,174	SUP
Highway Maintenance Supervisor	1	141,174	SUP	Sanitation Crew Chief	1	100,833	PW
Construction Inspector I	1	100,833	PW	Recycling Driver/Collector	6	474,052	PW
Construction Inspector II	1	111,166	PW	Sanitation Collectors	15	951,615	PW
Highway Maintainer Crew Leader	2	192,065	PW	Sanitation Drivers	7	535,672	PW
Highway Line Maintainer Crew Leader CL-111	1	100,833	PW	Transfer Station Weight Master	1	82,956	PW
Highway Line Maintainers VII	2	174,201	PW	Transfer Station Weight Master Assistant	1	79,009	PW
Highway Maintainers II	5	308,131	PW	<b>PUBLIC WORKS TOTAL</b>	<b>125.2</b>	<b>\$ 10,805,501</b>	
Highway Maintainers III	2	165,912	PW				
Highway Maintainers IV	1	87,101	PW				
Highway Maintainers V	2	182,913	PW				
Highway Laborers	2	136,495	PW				
Mason	1	91,457	PW				
Traffic Sign Maintainer	1	87,101	PW				

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2027**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Personnel	Compensation	Wage Class
Police Chief	1	\$ 164,358	APPT
Deputy Police Chief	1	138,264	DHNU
Police Department Captain	1	119,752	POL
Captain Police Department	1	124,539	POL
Lieutenant Police Department	1	112,904	POL
Sergeants	2	203,085	POL
Detectives	16	1,496,185	POL
Captain Police Department	1	124,539	POL
Lieutenant Police Department	5	555,880	POL
Sergeants	9	877,028	POL
Patrol Officers	57	4,720,408	POL
Social Worker	1	100,000	SUP
Police Records Lieutenant	1	112,904	POL
Police Records Corporal [Court Officer]	1	89,578	POL
Police Records Officer [Evidence Officer]	1	85,600	POL
Police Traffic Lieutenant	1	112,904	POL
Police Traffic Officers	3	260,779	POL
Professional Standards Captain	1	119,752	POL
Professional Standards Lieutenant	1	112,904	POL
Professional Standards Officers [1/2 BOE]	4	342,401	POL
<b>Subtotal Officers</b>	<b>109</b>	<b>\$ 9,973,762</b>	
Executive Assistant to the Police Chief	1	\$ 79,738	TH
Police Records Senior Clerk Typist	2	128,571	TH
Assistant	0.2	21,949	APPT
Parking Authority Management	0.6	52,410	APPT
Parking Authority	2	122,472	TH
<b>Subtotal Clerical</b>	<b>5.8</b>	<b>\$ 405,140</b>	
<b>POLICE DEPARTMENT TOTAL</b>	<b>114.8</b>	<b>\$ 10,378,902</b>	

POSITION	Number of Personnel	Compensation	Wage Class
Fire Chief	1	\$ 164,358	APPT
Deputy Fire Chief	1	138,726	DHNU
Fire Assistant Chiefs	4	522,490	FIRE
Captain/Training Officer	1	122,374	FIRE
Firefighters	68	6,087,585	FIRE
Lieutenant Fire Department Heads	20	2,052,811	FIRE
Fire Marshal	1	133,888	FIRE
Fire Prevention Lieutenants	3	328,856	FIRE
<b>Subtotal Firefighters</b>	<b>99</b>	<b>\$ 9,551,088</b>	
Executive Assistant to Fire Chief	1	\$ 79,738	TH
Secretary	1	72,328	TH
<b>Subtotal Clerical</b>	<b>2</b>	<b>\$ 152,066</b>	
Public Safety Dispatcher Supervisors	2	254,580	SUP
Public Safety Dispatchers	16	1,061,767	DIS
<b>Subtotal Dispatch/Communication Center</b>	<b>18</b>	<b>\$ 1,316,347</b>	
<b>FIRE DEPARTMENT TOTAL</b>	<b>119</b>	<b>\$ 11,019,500</b>	

COMPENSATION TABLE KEY				
Description	Union / Non-Union	Number of Personnel	Compensation	Wage Class
Elected	Non-Union	1.0	\$ 150,000	ELCT
Council Appointment	Non-Union	1.0	75,840	CAPT
Mayoral Appointment	Non-Union	11.0	1,423,187	APPT
Clerical Non-Union	Non-Union	17.0	1,396,472	CLNU
Department Head Non-Union	Non-Union	8.0	1,009,835	DHNU
Elected-Democratic Town Comm	Non-Union	1.0	77,732	EDTC
Elected-Republican Town Comm	Non-Union	1.0	77,732	ERTC
Dispatchers Union	Union	16.0	1,061,767	DIS
Fire Union	Union	97.0	9,248,004	FIRE
Police Union	Union	106.0	9,571,140	POL
Public Works Union	Union	108.0	8,847,225	PW
Supervisors Union	Union	33.0	3,802,436	SUP
Town Hall (Clerical) Union	Union	41.0	2,989,254	TH



**Town of Stratford**