

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**ADMINISTRATION**

ACCOUNT SUMMARY	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
OFFICE OF THE MAYOR	\$ 227,980	\$ 269,420	\$ 240,137	\$ 245,930	\$ 253,478	3.07%
TOWN COUNCIL/CLERK	\$ 62,602	\$ 50,574	\$ 54,765	\$ 61,453	\$ 65,794	7.06%
HUMAN RESOURCES	\$ 375,315	\$ 377,751	\$ 482,700	\$ 336,691	\$ 430,608	27.89%
TOWN ATTORNEY	\$ 1,053,089	\$ 1,259,076	\$ 1,187,274	\$ 1,018,896	\$ 1,064,808	4.51%
CHIEF ADMINISTRATIVE OFFICER	\$ -	\$ -	\$ 118,652	\$ 233,800	\$ 233,569	-0.10%
REGISTRAR OF VOTERS	\$ 181,035	\$ 197,130	\$ 174,594	\$ 204,500	\$ 206,885	1.17%
TOWN CLERK	\$ 339,305	\$ 358,162	\$ 374,969	\$ 365,892	\$ 382,286	4.48%
TOWN BUILDINGS	\$ 508,027	\$ 572,312	\$ 500,823	\$ 563,393	\$ 660,541	17.24%
AGENCIES	\$ 140,213	\$ 111,803	\$ 130,450	\$ 204,565	\$ 217,815	6.48%
PLANNING	\$ 290,915	\$ 295,007	\$ 303,317	\$ 298,434	\$ 312,906	4.85%
<b>ADMINISTRATION TOTALS</b>	<b>\$ 3,178,481</b>	<b>\$ 3,491,235</b>	<b>\$ 3,567,682</b>	<b>\$ 3,533,554</b>	<b>\$ 3,828,690</b>	<b>8.35%</b>



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
102 - OFFICE OF THE MAYOR**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>OFFICE OF THE MAYOR</b>								
01102	6003	Payroll - Regular	\$ 211,944	\$ 253,645	\$ 226,485	\$ 230,230	\$ 236,033	2.52%
01102	6004	Payroll - Part Time	\$ -	\$ -	\$ 98	\$ -	\$ -	0.00%
01102	6061	Education/Travel	\$ 4,575	\$ 5,123	\$ 8,391	\$ 8,000	\$ 8,000	0.00%
01102	6102	Printing & Stationery	\$ 3,468	\$ 5,285	\$ 3,298	\$ 3,000	\$ 4,145	38.17%
01102	6341	Transportation	\$ 4,200	\$ 2,470	\$ 506	\$ 500	\$ 500	0.00%
01102	6399	Outside Service	\$ 2,519	\$ 1,487	\$ 91	\$ 1,000	\$ 1,400	40.00%
01102	6503	Printing /Reports	\$ 1,066	\$ 1,410	\$ 300	\$ 2,200	\$ 2,200	0.00%
01102	6689	Other Contingency	\$ 208	\$ -	\$ 968	\$ 1,000	\$ 1,200	20.00%
			<b>\$ 227,980</b>	<b>\$ 269,420</b>	<b>\$ 240,137</b>	<b>\$ 245,930</b>	<b>\$ 253,478</b>	<b>3.07%</b>



**PROGRAM DESCRIPTION**

The Mayor is the chief executive officer of the Town. Responsible for the administration and supervision of all departments, agencies, and offices of the Town.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	3.0	2.5	4.0	4.0	4.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Office of the Mayor</b>	<b>2009 Proposed Budget</b>
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<b>102-6061</b>	<b>Education/Travel</b>	<b>\$ 8,000</b>
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This account provides for the cost of travel and registration fees for conferences and seminars; cost of professional dues and publications, as well as U.S. Conferences of Mayors (\$3,300) and National League of Cities (\$3,400).

<b>102-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 4,145</b>
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This account provides for office supplies.

<b>102-6341</b>	<b>Transportation</b>	<b>\$ 500</b>
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This account provides for transportation for the Mayor to and from airports and related travel expenses.

<b>102-6399</b>	<b>Outside Services</b>	<b>\$ 1,400</b>
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This account provides for temporary secretarial services in the absence of staff due to scheduled vacations.

<b>102-6503</b>	<b>Printing/Reports</b>	<b>\$ 2,200</b>
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This account covers the cost of printing and distributing various reports based on community needs.

<b>102-6689</b>	<b>Other Contingency</b>	<b>\$ 1,200</b>
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This account provides for any issue that arises through the year that requires immediate action by the Mayor.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
101 - TOWN COUNCIL/CLERK**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN COUNCIL/CLERK</b>								
01101	6003	Payroll - Regular	\$ 38,591	\$ 38,592	\$ 40,758	\$ 38,853	\$ 42,394	9.11%
01101	6102	Printing & Stationery	\$ 1,730	\$ 2,045	\$ 1,497	\$ 1,500	\$ 1,500	0.00%
01101	6460	Council Committee	\$ 7,583	\$ 7,042	\$ 10,440	\$ 9,500	\$ 9,500	0.00%
01101	6302	Equipment Service	\$ -	\$ -	\$ -	\$ -	\$ 400	0.00%
01101	6502	Advertising	\$ 2,198	\$ 2,895	\$ 2,070	\$ 1,600	\$ 2,000	25.00%
01101	6681	Council Contingency	\$ 12,500	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
			<b>\$ 62,602</b>	<b>\$ 50,574</b>	<b>\$ 54,765</b>	<b>\$ 61,453</b>	<b>\$ 65,794</b>	<b>7.06%</b>



**PROGRAM DESCRIPTION**

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 correspondences of the Town Council.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	1.0	1.0	1.0	1.0	1.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Town Council/Clerk	2009 Proposed Budget
<b>101-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 1,500</b>
This account provides for all office supplies used by the Council Clerk and committee secretaries.		
<b>101-6460</b>	<b>Council Committees</b>	<b>\$ 9,500</b>
This account provides for all secretarial fees for regular committee meetings and special meetings during the course of the year.		
<b>101-6460</b>	<b>Equipment Service</b>	<b>\$ 400</b>
This account covers the cost of providing tapes and repairing the chamber recording device.		
<b>101-6502</b>	<b>Advertising</b>	<b>\$ 2,000</b>
This account provides for all advertising including announcements of public hearings, legal notices, and other matters, which are required to be published.		
<b>101-6681</b>	<b>Council Contingency</b>	<b>\$ 10,000</b>
This account provides for any issue that arises through the year that requires immediate action by the Town Council.		



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
103 - HUMAN RESOURCES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>HUMAN RESOURCES</b>								
01103	6003	Payroll - Regular	\$ 193,767	\$ 169,663	\$ 197,128	\$ 127,331	\$ 185,108	45.38%
01103	6004	Payroll - Part Time	\$ 12,009	\$ -	\$ 3,802	\$ 12,860	\$ -	-100.00%
01103	6020	Payroll - Overtime	\$ -	\$ -	\$ 464	\$ 500	\$ -	-100.00%
01103	6061	Education	\$ 1,306	\$ 1,159	\$ 832	\$ 1,000	\$ 1,000	0.00%
01103	6061	Diversity & Customer Service Training	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,000	-14.29%
01103	6102	Printing & Stationery	\$ 1,495	\$ 1,567	\$ 948	\$ 1,500	\$ 1,500	0.00%
01103	6386	Employee Recruitment	\$ 39,853	\$ 47,350	\$ 71,854	\$ 45,000	\$ 40,000	-11.11%
01103	6459	Legal Exp/ Collective Bargaining	\$ 126,885	\$ 158,012	\$ 207,672	\$ 145,000	\$ 200,000	37.93%
			<b>\$ 375,315</b>	<b>\$ 377,751</b>	<b>\$ 482,700</b>	<b>\$ 336,691</b>	<b>\$ 430,608</b>	<b>27.89%</b>



**PROGRAM DESCRIPTION**

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.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	3.0	3.0	3.0	2.5	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Human Resources</b>	<b>2009 Proposed Budget</b>
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<b>103-6061</b>	<b>Regular Payroll</b>	<b>\$ 185,108</b>
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One non-bargaining unit clerical assistant [\$39,377] has been added to handle employee inquiries and requests.

<b>103-6061</b>	<b>Education</b>	<b>\$ 1,000</b>
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Reflects the cost of professional dues/memberships, travel expenses and registration fees for health insurance seminars and other conferences, and the cost of publications for the Director of Human Resources and staff.

<b>103-6061</b>	<b>Training</b>	<b>\$ 3,000</b>
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These funds will be used to train all municipal employees, other than Police Officers and Firefighters, in job related initiatives such as progressive discipline, small group behavior and sexual harassment training.

<b>103-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 1,500</b>
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This account provides for office supplies.

<b>103-6386</b>	<b>Employee Recruitment/Testing</b>	<b>\$ 40,000</b>
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Reflects the projected cost for police/fire promotional exams due, as well as advertising and testing expenses associated with filling other Town-wide vacancies.





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
104 - TOWN ATTORNEY**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN ATTORNEY</b>								
01104	6003	Payroll - Regular	\$ 52,567	\$ 35,447	\$ 53,896	\$ 53,896	\$ 58,808	9.11%
01104	6102	Printing & Stationery	\$ 484	\$ 614	\$ 423	\$ 500	\$ 500	0.00%
01104	6109	Law Library	\$ 10,101	\$ 9,927	\$ 11,414	\$ 9,000	-	-100.00%
01104	6381	Legal Salaries & Fees	\$ 521,370	\$ 613,203	\$ 666,965	\$ 450,000	\$ 500,000	11.11%
01104	6510	Court Costs	\$ 203,219	\$ 149,654	\$ 121,012	\$ 105,500	\$ 105,500	0.00%
01104	6521	Liability	\$ 265,348	\$ 450,231	\$ 333,565	\$ 400,000	\$ 400,000	0.00%
			<b>\$ 1,053,089</b>	<b>\$ 1,259,076</b>	<b>\$ 1,187,274</b>	<b>\$ 1,018,896</b>	<b>\$ 1,064,808</b>	<b>4.51%</b>



**PROGRAM DESCRIPTION**

The Town Attorney and Assistant Town Attorneys (3) provide general legal counsel for the Town. The attorneys are responsible for reviewing all legal matters and for providing legal opinions to the Town Council and Town Administration.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	1.0	0.5	1.0	1.0	1.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Town Attorney</u>	<u>2009 Proposed Budget</u>
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<b>104-6381</b>	<b>Legal Salaries</b>	<b>\$ 500,000</b>
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Salaries and legal fees for Town Attorney.

<b>104-6510</b>	<b>Court Costs</b>	<b>\$ 105,500</b>
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Reflects all legal expenses, court entry fees, sheriff fees, court stenographer fees, transcript fees, and expenses for outside legal counsel.

<b>104-6521</b>	<b>Liability</b>	<b>\$ 400,000</b>
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Projected cost of legal settlements, civil suits, court injunctions, and other claims against the Town.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
105 - CHIEF ADMINISTRATIVE OFFICER**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>CHIEF ADMINISTRATIVE OFFICER</b>								
01105	6003	Payroll - Regular	\$ -	\$ -	\$ 102,911	\$ 221,300	\$ 212,781	-3.85%
01105	6061	Education	\$ -	\$ -	\$ 2,402	\$ 2,500	\$ 2,500	0.00%
01105	6102	Printing & Stationery	\$ -	\$ -	\$ 4,394	\$ 8,500	\$ 8,500	0.00%
01105	6341	Transportation	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.00%
01105	6399	Outside Service	\$ -	\$ -	\$ 6,692	\$ 500	\$ 5,788	1057.60%
01105	6503	Printing /Reports	\$ -	\$ -	\$ 2,254	\$ 500	\$ 3,500	600.00%
			\$ -	\$ -	\$ 118,652	\$ 233,800	\$ 233,569	-0.10%



**PROGRAM DESCRIPTION**

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	0	0	2.0	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Chief Administrative Officer</b>	<b>2009 Proposed Budget</b>
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<b>105-6003</b>	<b>Regular Payroll</b>	<b>\$ 212,781</b>
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This account covers the salary for the CAO, Grant Writer and support staff.

<b>105-6061</b>	<b>Education</b>	<b>\$ 2,500</b>
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Professional membership in ICMA and CTCMA for Chief Administrative Officer; cost of travel and registration fees for conferences and seminars; cost of professional dues and publications.

<b>105-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 8,500</b>
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This account provides for office supplies for the Grant Writer and CAO.





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
106 - REGISTRAR OF VOTERS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>REGISTRAR OF VOTERS</b>								
01106	6003	Payroll - Regular	\$ 104,873	\$ 99,544	\$ 105,189	\$ 106,200	\$ 109,035	2.67%
01106	6020	Payroll - Overtime	\$ 1,330	\$ -	\$ 218	\$ 1,000	\$ 1,000	0.00%
01106	6102	Printing & Stationery	\$ 1,208	\$ 825	\$ 400	\$ 800	\$ 800	0.00%
01106	6205	Voting Machine Parts	\$ 515	\$ 200	\$ -	\$ -	\$ -	0.00%
01106	6302	Equipment Service	\$ -	\$ 187	\$ 5,479	\$ 500	\$ 500	0.00%
01106	6343	Education/Travel Expense	\$ 1,233	\$ 680	\$ 1,859	\$ 4,000	\$ 6,500	62.50%
01106	6399	Outside Service	\$ 443	\$ 1,584	\$ 3,373	\$ 2,500	\$ 2,000	-20.00%
01106	6462	Voting Machine Mechanic	\$ 3,200	\$ 3,200	\$ 3,610	\$ -	\$ -	0.00%
01106	6463	Deputy Registrars	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	0.00%
01106	6464	Canvassers	\$ 19,771	\$ 23,043	\$ 2,878	\$ 10,000	\$ 10,000	0.00%
01106	6465	Election	\$ 27,670	\$ 31,920	\$ 28,429	\$ 31,850	\$ 34,400	8.01%
01106	6526	Primaries/Specials	\$ 19,900	\$ 35,147	\$ 20,663	\$ 31,850	\$ 31,850	0.00%
01106	6599	Other Miscellaneous Expense	\$ 92	\$ -	\$ 1,695	\$ 15,000	\$ 10,000	-33.33%
			<b>\$ 181,035</b>	<b>\$ 197,130</b>	<b>\$ 174,594</b>	<b>\$ 204,500</b>	<b>\$ 206,885</b>	<b>1.17%</b>



**PROGRAM DESCRIPTION**

The Registrars of Voters are responsible for the administration of all local, state, and national elections, the registration of eligible voters and the conduct of primaries and referendums.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	3.2	3.2	3.2	3.2	3.2

**BASIC BUDGET LINE ITEM JUSTIFICATION**

**Department Registrar of Voters 2009 Proposed Budget**

**106-6003 Payroll \$ 109,035**

This account provides for the salaries of office personnel. Both the Registrars and the Registrar Clerks work a 22.5-hour workweek and are considered part-time. However, the Registrar Clerks are required to work additional hours during the annual canvass of voters as well as the weeks preceding any primary or general election. The cost associated with these additional hours is also reflected in the payroll account.

**106-6343 Education/Travel Expense \$ 6,500**

This account provides funds for attendance at seminars conducted by the Secretary of State and the Registrar of Voters Association.

**106-6399 Outside Services \$ 2,000**

This account covers the cost of moving voting machines to and from polling stations before and after every primary and general election.

**106-6463 Deputy Registrars \$ 800**

This account provides an annual stipend (\$400 each) to the two Deputy Registrars of Voters.





**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
107 - TOWN CLERK**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN CLERK</b>								
01107	6003	Payroll - Regular	\$ 203,409	\$ 213,478	\$ 245,825	\$ 227,100	\$ 226,158	-0.41%
01107	6004	Payroll - Part Time	\$ 8,514	\$ 14,993	\$ 17,410	\$ 12,100	\$ 12,168	0.56%
01107	6020	Payroll - Overtime	\$ 2,113	\$ 1,811	\$ 6,301	\$ 2,000	\$ 2,000	0.00%
01107	6061	Education	\$ 1,600	\$ 1,500	\$ 699	\$ 1,600	\$ 1,800	12.50%
01107	6102	Printing & Stationery	\$ 1,187	\$ 1,105	\$ 1,772	\$ 2,000	\$ 2,200	10.00%
01107	6103	Duplications	\$ 1,500	\$ 1,507	\$ 2,094	\$ 2,000	\$ 2,000	0.00%
01107	6104	Map Scanning Imager	\$ 2,790	\$ 2,700	\$ 168	\$ 700	\$ 700	0.00%
01107	6302	Equipment Service	\$ 584	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
01107	6319	Records Maintenance	\$ 3,195	\$ -	\$ 3,400	\$ 3,400	\$ 3,565	4.85%
01107	6456	Recording & Indexing	\$ 63,778	\$ 61,052	\$ 51,292	\$ 65,000	\$ 59,200	-8.92%
01107	6502	Advertising	\$ 1,200	\$ 1,377	\$ 601	\$ 1,200	\$ 1,525	27.08%
01107	6503	Printing /Reports	\$ 4,820	\$ 6,044	\$ 5,789	\$ 6,100	\$ 18,770	207.70%
01107	6511	Vital Statistics Fee	\$ 2,500	\$ 2,500	\$ 1,221	\$ 2,500	\$ 2,500	0.00%
01107	6512	Microfilm Storage	\$ 1,900	\$ 2,090	\$ 2,203	\$ 2,400	\$ 2,400	0.00%
01107	6524	State Licenses	\$ 35,215	\$ 38,908	\$ 34,006	\$ 38,500	\$ 37,000	-3.90%
01107	6533	Town Code	\$ 5,000	\$ 8,797	\$ 1,891	\$ 8,900	\$ 10,000	12.36%
			<b>\$ 339,305</b>	<b>\$ 358,162</b>	<b>\$ 374,969</b>	<b>\$ 375,800</b>	<b>\$ 382,286</b>	<b>1.73%</b>



**PROGRAM DESCRIPTION**

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	4.5	4.0	4.5	4.5	4.5

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Town Clerk</u>	<u>2009 Proposed Budget</u>
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<b>107-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 12,168</b>
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A Part time clerk is necessary to handle the increasing customer services needs of the Town Clerk's office such as document recording.

<b>107-6020</b>	<b>Overtime</b>	<b>\$ 2,000</b>
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Payments to Town Clerk's staff for overtime working on election preparation of absentee ballots for national, state and local elections.

<b>107-6061</b>	<b>Education</b>	<b>\$ 1,800</b>
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This account provides funding for professional memberships, required certification classes, attendance at seminars and reimbursable travel expenses.

<b>107-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 2,200</b>
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Funding for office supplies and election kits provided by the Town Clerk.



**107 TOWN CLERK**

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**107-6456 Recording & Indexing \$ 59,200**

Recording and indexing costs for 16,000 instruments at \$3.70/instrument. This activity provides a corresponding source of revenue to the Town.

**107-6503 Printing/Reports \$ 18,770**

This account provides funding for the printing costs associated with conducting an election, including absentee ballots, moderator returns, voting machine strips, posters, and envelopes. Ballots for 75% of the total number of registered voters in addition to absentee ballots must be provided on hand. The paper ballots are card-stock.

**107-6511 Vital Statistic Fees \$ 2,500**

Funds necessary to comply with Section 7-444 of the State Statutes. This account provides funding for 1,250 vital records at \$2.00/copy.

**107-6512 Microfilm Storage \$ 2,400**

Funds to cover cost of off-premises, environmentally controlled storage of approximately 1,655 rolls of security film at \$1.45/roll.

**107-6524 State Licenses \$ 37,000**

The Town sells hunting and fishing licenses, dog licenses, and pheasant tags for the State. The Town receives \$1.00 in revenue for each hunting/fishing license sold and \$.50 for each pheasant tag.

**107-6533 Town Code \$ 10,000**

This account provides funding for the annual update of the Town Code. Includes additional money for anticipated new ordinances and legislation adopted during FY 2009.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
108 - TOWN BUILDINGS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>TOWN BUILDINGS</b>								
01108	6003	Payroll - Regular	\$ 69,374	\$ 73,911	\$ 77,256	\$ 74,779	\$ 81,594	9.11%
01108	6020	Payroll - Overtime	\$ 1,615	\$ 438	\$ 3,014	\$ 1,500	\$ 2,000	33.33%
01108	6022	Shift Differential	\$ 1,995	\$ 1,958	\$ 1,950	\$ 2,000	\$ 2,000	0.00%
01108	6103	Duplications	\$ (675)	\$ (910)	\$ (395)	\$ -	\$ -	0.00%
01108	6154	Custodial Supplies	\$ 4,604	\$ 4,632	\$ 5,076	\$ 5,000	\$ 5,700	14.00%
01108	6302	Equipment Service	\$ 8,373	\$ 7,408	\$ 7,144	\$ 8,900	\$ 8,900	0.00%
01108	6321	Telephone	\$ 191,795	\$ 213,201	\$ 231,500	\$ 190,000	\$ 235,000	23.68%
01108	6322	Postage	\$ 89,034	\$ 99,732	\$ 85,008	\$ 93,000	\$ 94,860	2.00%
01108	6362	Electric	\$ 37,370	\$ 43,908	\$ 50,269	\$ 55,000	\$ 82,782	50.51%
01108	6363	Heating - Oil	\$ 14,167	\$ 21,290	\$ 17,404	\$ 17,500	\$ 18,550	6.00%
01108	6364	Water	\$ 1,865	\$ 1,743	\$ 1,996	\$ 2,000	\$ 2,000	0.00%
01108	6369	Water - West Broad Street	\$ 688	\$ 538	\$ 430	\$ 700	\$ 700	0.00%
01108	6370	Heat - West Broad Street	\$ 3,341	\$ 4,667	\$ 4,981	\$ 4,400	\$ 4,752	8.00%
01108	6361	Gas- Heating - Birdseye	\$ -	\$ 4,457	\$ -	\$ -	\$ -	0.00%
01108	6362	Electric - Birdseye	\$ 48,411	\$ 55,049	\$ -	\$ 67,594	\$ 79,743	17.97%
01108	6363	Heating - Oil - Birdseye	\$ 18,141	\$ 22,844	\$ -	\$ 22,720	\$ 22,720	0.00%
01108	6364	Water - Birdseye	\$ 3,582	\$ 3,111	\$ -	\$ 4,000	\$ 4,000	0.00%
01108	6399	Outside Service	\$ 14,347	\$ 14,335	\$ 15,192	\$ 14,300	\$ 15,240	6.57%
			<b>\$ 508,027</b>	<b>\$ 572,312</b>	<b>\$ 500,823</b>	<b>\$ 563,393</b>	<b>\$ 660,541</b>	<b>17.24%</b>



**PROGRAM DESCRIPTION**

The Town Buildings budget represents the cost of providing telephone and postal service for all Town departments, as well as the cost of maintaining and operating the Town Hall. Utility costs for the historic Perry Homestead on West Broad Street are also included in this budget.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	2.0	2.0	2.0	2.0	2.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Town Buildings	2009 Proposed Budget
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<b>108-6154</b>	<b>Custodial Supplies</b>	<b>\$ 5,700</b>
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This account provides funds for replacement light bulbs, cleaning supplies, and paper products.

<b>108-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 8,900</b>
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This account covers maintenance and supply costs for Town Hall's two large-volume copiers.

<b>108-6321</b>	<b>Telephone</b>	<b>\$ 235,000</b>
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Local/long distance service provided by ATT; cellular service provided by Verizon, voicemail, CENTREX phone system , frame relay accounts.



108-6322 Postage \$ 94,860

Includes funds for meter rental, mail machine and scale (\$7,644), the bi-annual tax/sewer use mailings (\$38,414), first class mail/bulk mail permits (\$3,585), bulk mailings (\$12,292), tax lien mailings (\$4,097), as well as the cost of all other mailings (\$32,413).

**SIGNIFICANT CHANGES AND COMMENTARY**

Given rising energy costs, we have increased all electrical costs across all departments by 8% over the FY 08 forecasted expense amount. Gas and heating oil have been increased by 15% over the FY 08 forecast to reflect the rise in oil prices.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
109 - AGENCIES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>AGENCIES</b>								
01109	6419	South End Community Center	\$ -	\$ -	\$ 14,469	\$ 15,000	\$ -	-100.00%
01109	6420	Economic Develop Commission	\$ 28,726	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
01109	6421	Bridgeport Transit District	\$ 18,800	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
01109	6423	Probate Court	\$ 15,433	\$ 14,549	\$ 17,088	\$ 16,000	\$ 16,000	0.00%
01109	6424	ADA Committee	\$ 135	\$ 100	\$ -	\$ 100	\$ -	-100.00%
01109	6425	Roosevelt Forest	\$ 200	\$ 250	\$ 3,088	\$ 15,000	\$ 15,000	0.00%
01109	6426	Commission Clerical Support	\$ -	\$ -	\$ 556	\$ 7,500	\$ 7,500	0.00%
01109	6427	Ct. Conference of Municipalities	\$ 30,284	\$ 31,155	\$ 32,050	\$ 35,000	\$ 33,650	-3.86%
01109	6428	Regional Planning Agency	\$ 14,215	\$ 14,200	\$ 14,215	\$ 14,215	\$ 14,215	0.00%
01109	6429	Crime Watch	\$ 2,500	\$ 2,500	\$ -	\$ 4,000	\$ 7,500	87.50%
01109	6430	Beautification Committee	\$ -	\$ -	\$ -	\$ 6,550	\$ 6,550	0.00%
01109	6431	Boothe Park Commission	\$ 4,850	\$ 4,800	\$ 8,000	\$ 10,000	\$ 10,000	0.00%
01109	6434	Stratford Day	\$ 161	\$ 292	\$ -	\$ 4,000	\$ 500	-87.50%
01109	6435	Sister Cities	\$ 1,500	\$ 1,438	\$ -	\$ 1,500	\$ 500	-66.67%
01109	6436	Housing Partnership	\$ 100	\$ -	\$ -	\$ 200	\$ -	-100.00%
01109	6439	Board of Tax Review	\$ 1,161	\$ 900	\$ 1,000	\$ 1,000	\$ 400	-60.00%
01109	6440	Stratford Arts Commission	\$ 2,500	\$ 2,425	\$ 4,325	\$ 10,000	\$ 50,000	400.00%
01109	6441	Historic District Commission	\$ 1,343	\$ 1,061	\$ 2,497	\$ 2,500	\$ 2,500	0.00%
01109	6442	Ethics Commission	\$ -	\$ -	\$ 4	\$ 5,000	\$ 500	-90.00%
01109	6444	Inland Wetlands Commission	\$ 4,623	\$ 5,115	\$ 1,946	\$ -	\$ 1,000	0.00%
01109	6445	Board of Zoning Appeals	\$ 13,632	\$ 14,018	\$ 12,211	\$ 13,000	\$ 13,000	0.00%
01109	6446	RYASAP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01109	6447	Agencies Exp LEPC	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%
01109	6448	Longbrook Park Commission	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	-33.33%
			<b>\$ 140,213</b>	<b>\$ 111,803</b>	<b>\$ 130,450</b>	<b>\$ 204,565</b>	<b>\$ 217,815</b>	<b>6.48%</b>



**PROGRAM DESCRIPTION**

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

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Agencies</b>	<b>2009 Proposed Budget</b>
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<b>109-6420</b>	<b>Economic Development Commission</b>	<b>\$ 10,000</b>
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This funding will be used for culture and tourism activities to help bolster the Town's economy.

<b>109-6425</b>	<b>Roosevelt Forest</b>	<b>\$ 15,000</b>
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This funding will be used for improvements to the parking lot and other areas of the forest, including trails and recreational activities.

<b>109-6426</b>	<b>Commission Clerical Support</b>	<b>\$ 7,500</b>
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This funding will be used to pay for Clerical Support necessary to record minutes for the various commissions. Each Commission meeting is budgeted at one hundred (\$100) dollars.

<b>109-6427</b>	<b>CT Conference Municipalities</b>	<b>\$ 33,650</b>
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Annual membership dues to the Connecticut Conference of Municipalities (CCM), which provides information and advocacy services on behalf of Connecticut's towns and cities.

<b>109-6428</b>	<b>Regional Planning</b>	<b>\$ 14,215</b>
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Local contribution based on Agency's match requirements for federal funding. A local share formula for member municipalities was established based on the Town's population, land area, and taxable Grand List.

<b>109-6429</b>	<b>Crime Watch</b>	<b>\$ 7,500</b>
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Contribution to fund popular neighbor community crime programs such as National Night Out (\$2,500), basketball contest (\$1,800), two \$500 scholarships for graduating seniors (\$1,000), newsletter (\$700), and community materials, such as McGruff badges (\$1,500).



<b>109-6430</b>	<b>Beautification Committee</b>	<b>\$</b>	<b>6,550</b>
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This funding will be used for the anti-litter program and for Project Greensweep, to include trash bags, rakes and an advertising banner. It also has funding for various holiday decorations.

<b>109-6431</b>	<b>Boothe Park Commission</b>	<b>\$</b>	<b>10,000</b>
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The Commission will continue to work collaboratively with Public Works, to provide funding for emergency repairs to maintain the safety and accessibility of the park. The Commission will fund marketing initiatives to publicize the programs, facilities, and schedules of activities at the park as a destination, as well the services the park provides, such as rentals.

<b>109-6440</b>	<b>Stratford Arts Commission</b>	<b>\$</b>	<b>50,000</b>
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This funding will be for continuing support for programs the Arts Commission has supported in the past including Arts Education, Printing of a Stratford Arts Directory, and the Summer Theatre Festival including the professional production of Shakespeare on the Shakespeare Grounds.

<b>109-6442</b>	<b>Ethics Commission</b>	<b>\$</b>	<b>500</b>
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This funding will be used for ethics training seminars. It will also be used for printing and distribution of the revised ethics code.

<b>109-6448</b>	<b>Longbrook Park Commission</b>	<b>\$</b>	<b>10,000</b>
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This funding represents \$5,000 for a historical designation RFP and \$5,000 for amenities such as benches, picnic tables and fencing.



**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2009**

**01 - GENERAL FUND  
111 - PLANNING AND ZONING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>PLANNING AND ZONING</b>								
01111	6003	Payroll - Regular	\$ 263,145	\$ 271,039	\$ 271,454	\$ 266,957	\$ 279,419	4.67%
01111	6004	Payroll - Part Time	\$ 12,267	\$ 7,031	\$ 14,511	\$ 14,027	\$ 14,027	0.00%
01111	6061	Education	\$ 370	\$ 263	\$ 75	\$ 500	\$ 500	0.00%
01111	6102	Printing & Stationery	\$ 841	\$ 1,521	\$ 1,068	\$ 1,500	\$ 1,500	0.00%
01111	6157	Gas & Oil	\$ -	\$ 159	\$ 444	\$ 350	\$ 460	31.43%
01111	6302	Equipment Service	\$ 450	\$ 75	\$ 306	\$ 400	\$ 300	-25.00%
01111	6309	Auto Maintenance	\$ 550	\$ 88	\$ 879	\$ 500	\$ 300	-40.00%
01111	6399	Outside Service	\$ 1,532	\$ 1,832	\$ 2,400	\$ 2,200	\$ 3,400	54.55%
01111	6502	Advertising	\$ 11,760	\$ 12,999	\$ 12,179	\$ 12,000	\$ 13,000	8.33%
			<b>\$ 290,915</b>	<b>\$ 295,007</b>	<b>\$ 303,317</b>	<b>\$ 298,434</b>	<b>\$ 312,906</b>	<b>4.85%</b>



**PROGRAM DESCRIPTION**

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	4.5	4.5	4.5	4.5	4.5

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Planning & Zoning	2009 Proposed Budget
<b>111-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 14,027</b>
Funding for the part time blight enforcement officer.		
<b>111-6102</b>	<b>Printing and Stationery</b>	<b>\$ 1,500</b>
Funds to purchase office supplies and cassette tapes for Commission and Board meetings.		
<b>111-6302</b>	<b>Equipment Service</b>	<b>\$ 300</b>
This account provides for maintenance and repairs to recording equipment as well as office typewriters.		
<b>111-6399</b>	<b>Outside Services</b>	<b>\$ 3,400</b>
This funding covers the cost of secretarial services at both regular and special Planning and Zoning Commission meetings.		
<b>111-6502</b>	<b>Advertising</b>	<b>\$ 13,000</b>
This funding covers the cost of required advertising for public hearings.		

