



*offering more from forest to shore*

**ADOPTED**

**OPERATING BUDGET  
FISCAL YEAR 2012**

The following chart shows the comparison between the FY 2011 Adopted Budget and the FY 2012 Adopted Operating Budget:

Category	2011 TC Adopted Budget	2012 TC Adopted Budget	Amount Change	Percent Change
Operating Budget	\$ 185,278,902	\$ 188,538,591	\$ 3,259,689	1.76%
Other Revenues	\$ 38,554,405	\$ 38,934,543	\$ 380,138	0.99%
Grand List	\$ 4,561,679,833	\$ 4,511,422,766	\$ (50,257,067)	-1.10%
Collection Rate	98.25%	98.25%		
Mill Rate	33.32	34.15	0.83	2.50%
Tax Bill	\$ 6,180.91	\$ 5,977.03	\$ (203.89)	-3.30%

The adopted operating budget is divided into eleven major areas of service as follows:

Service Area	2012 Adopted Budget	
	\$	%
Administration	\$ 4,947,591	2.62%
Contingencies	2,816,721	1.49%
Debt/Capital	12,289,484	6.52%
Employee Benefits	34,681,713	18.40%
Finance	1,560,022	0.83%
Fire	11,353,911	6.02%
Health/Human Svcs	2,457,434	1.30%
Library	2,824,217	1.50%
Police	10,006,049	5.31%
Public Works	12,199,267	6.47%
Board of Education	93,402,182	49.54%
Total Expenditures	<b>\$ 188,538,591</b>	<b>100.00%</b>

Modest funding in capital and equipment needs, even in an economic downturn, will yield long-term cost savings for the taxpayers and enhanced customer service for residents. A comprehensive Five Year Capital Improvement Plan will be submitted to you under separate cover.



# TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2012

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**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

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Mayor

**John A. Harkins**

Council Members

**Christian Barnaby**  
First District

**Matthew Catalano**  
Third District

**John M. Dempsey**  
Fifth District

**Kimberly Meuse**  
Seventh District

**Thomas Malloy**  
Ninth District

**Stephanie Philips**  
Second District

**Jason W. Santi**  
Fourth District

**David Fuller**  
Sixth District

**James Connor**  
Eighth District

**Paul Hoydick**  
Tenth District



July 1, 2011

Dear Residents:

Enclosed is the Adopted Fiscal Year 2012 Operating Budget for the Town of Stratford. This budget reflects a minimal amount of discretionary spending, a fairly modest 1.76 percent increase in spending and shows a mill rate increase of 0.83 mills.

In FY 2012, the average Stratford resident's tax bill will be \$5,977.03. This is not optimal by any stretch of the imagination, but it is necessary to maintain core services and to cover ever-rising fixed costs in town government. The goal of this budget was to maintain municipal services and to avoid school closures.

It must be noted that this adopted budget is contingent upon certain funding streams from the State of Connecticut remaining intact. The State of Connecticut's budget is not quite settled as of this date, and it should be noted that any changes in municipal aid to that document which may yet occur could have a direct impact on the town budget moving forward.

## BUDGET OVERVIEW

Overall, this adopted operating budget includes a 2.43% increase in expenditures on the total Municipal services budget, \$2,259,689 more than the current year budget and a 1.08%, or \$1,000,000, increase in expenditures for the Board of Education budget. These increases total \$3,259,689 over FY 2011 (1.76%) and bring the FY 2012 total expenditures to \$188,538,591.

These increases represent long-term structural costs that need to be addressed through continued discussions with labor unions and operational review and restructuring. While this budget does include some program changes and position eliminations, in essence, this budget is aimed at maintaining the service level the town currently provides to its residents.

The following chart shows the comparison between the FY 2011 Adopted Budget and the FY 2012 Adopted Operating Budget:

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The adopted operating budget is divided into eleven major areas of service as follows:

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	<b>\$</b>	<b>%</b>
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Library	2,824,217	1.50%
Police	10,006,049	5.31%
Public Works	12,199,267	6.47%
Board of Education	93,402,182	49.54%
<b>Total Expenditures</b>	<b>\$ 188,538,591</b>	<b>100.00%</b>

## BUDGET CHALLENGES

With revenues down and a still-sluggish economy both nationally and locally, this adopted budget aims to maintain basic and core services for town residents. Increases in structural costs such as education, pension, debt service, health insurance costs and workers' compensation are the major components of the increase in overall operating expenditures.

Employee benefits represent a significant increase in this adopted budget. This is a fixed cost that must be controlled moving forward. I remain committed to working with our municipal labor unions to reach mutually beneficial solutions for the betterment of all town residents. I would like to extend my gratitude to the Stratford Firefighters union, which came forward with more than \$124,000 in one-time givebacks, which are included in this adopted budget. Successfully coping with this difficult economic environment will require sacrifice from all quarters.

An edict from the Environmental Protection Agency (EPA) requires the town to shift the expenditures for the salaries of six (6) town employees from the WPCA fund to the General Fund. This alone resulted in a \$178,876 increase in spending on the municipal government side of this adopted budget.

The Board of Education approved an appropriations increase of \$1,631,291, or a 1.77% increase over FY 2011. The adopted operating budget for the Board of Education contains an increase of \$1,000,000 or 1.08%, which is \$631,291 below the Board's request. This represents 0.23 mills in the adopted 0.83 mill increase. This level of funding will not require the closing of any schools, although moving forward in tough economic times, it should be noted that the Board may have to address the question of long-range facilities planning once again in the future.

### DIFFICULT CHOICES

This budget, while striving to maintain current service levels, is not without some tough reductions in certain areas. The adopted budget calls for a reduction in town staff in the following departments: Tax Collector (1), Town Assessor (1), Public Works (4) and Senior Services (1). Overall, the budget calls for a net reduction of seven (7) town positions.

Additionally, this budget reflects the elimination of the Town portion of funding for Parents' Place (\$100,000), and a (\$50,000) reduction in funding from FY 11 for the library.


### CONCLUSION

Balancing residents' needs for municipal services versus the taxpayers' ability to pay is always a delicate endeavor. This budget reduces the size of town government by seven positions, and makes programmatic reductions, while calling for a 1.76% increase in expenditures. This increase is almost entirely due to fixed structural costs and contractual obligations.

This budget was crafted and cuts were made in a thoughtful manner. Once again this year, the budget is premised on doing as best we can as we work toward an economic recovery. There is no question that times are tough, but I am confident that by using our resources wisely we can continue to make Stratford an excellent place to live, work, conduct business, educate and raise a family.

As always, my door is open and my attention available to anyone who has a question, concern, or suggestion regarding how to make Stratford a better community for everyone.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "John A. Harkins". The signature is written in a cursive style with a long horizontal stroke extending to the right.

John A. Harkins, Mayor  
Town of Stratford



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**ADOPTED ANNUAL OPERATING BUDGET**

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE TOWN OF STRATFORD FOR THE FISCAL YEAR COMMENCING JULY 1, 2011, AND ENDING JUNE 30, 2012, AND APPROPRIATING THE SUM OF \$188,538,591 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, 2011, and ending June 30, 2012, 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, 2011 and ending June 30, 2012, is \$188,538,591

**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, 2011 and ending June 30, 2012; and

That the sum of \$188,538,591 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, 2011, and ending June 30, 2012, all in accordance with the provisions of the budget attached hereto and made a part hereof.



## TOWN OF STRATFORD ADOPTED OPERATING BUDGET FISCAL YEAR 2012

### ADOPTED MILL RATE ORDINANCE

AN ORDINANCE LEVYING A TAX RATE OF 34.15 MILLS ON THE DOLLAR ON THE GRAND LIST OF TAXABLE PROPERTY IN THE TOWN OF STRATFORD, CONNECTICUT, ON THE FIRST DAY OF OCTOBER, 2010.

**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, 2011, and ending June 30, 2012, 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, 2011, and ending June 30, 2012, are \$38,934,543; and

**WHEREAS**, the Town Council has adopted an operating budget for the fiscal year commencing July 1, 2011, and ending June 30, 2012; and

**WHEREAS**, a tax levy at the rate of 34.15 mills on the dollar on the Grand List of taxable property in the Town of Stratford on October 1, 2010, is necessary to meet the appropriations, less the estimated amount of revenue from other sources as permitted by law to be raised;

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

That a tax rate of 34.15 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, 2010;

That said tax shall be due and payable in two equal installments, one half thereof on July 1, 2011, and the second half thereof on January 1, 2012, 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, 2011.



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**BUDGET SUMMARY  
(Revenues & Expenditures)**

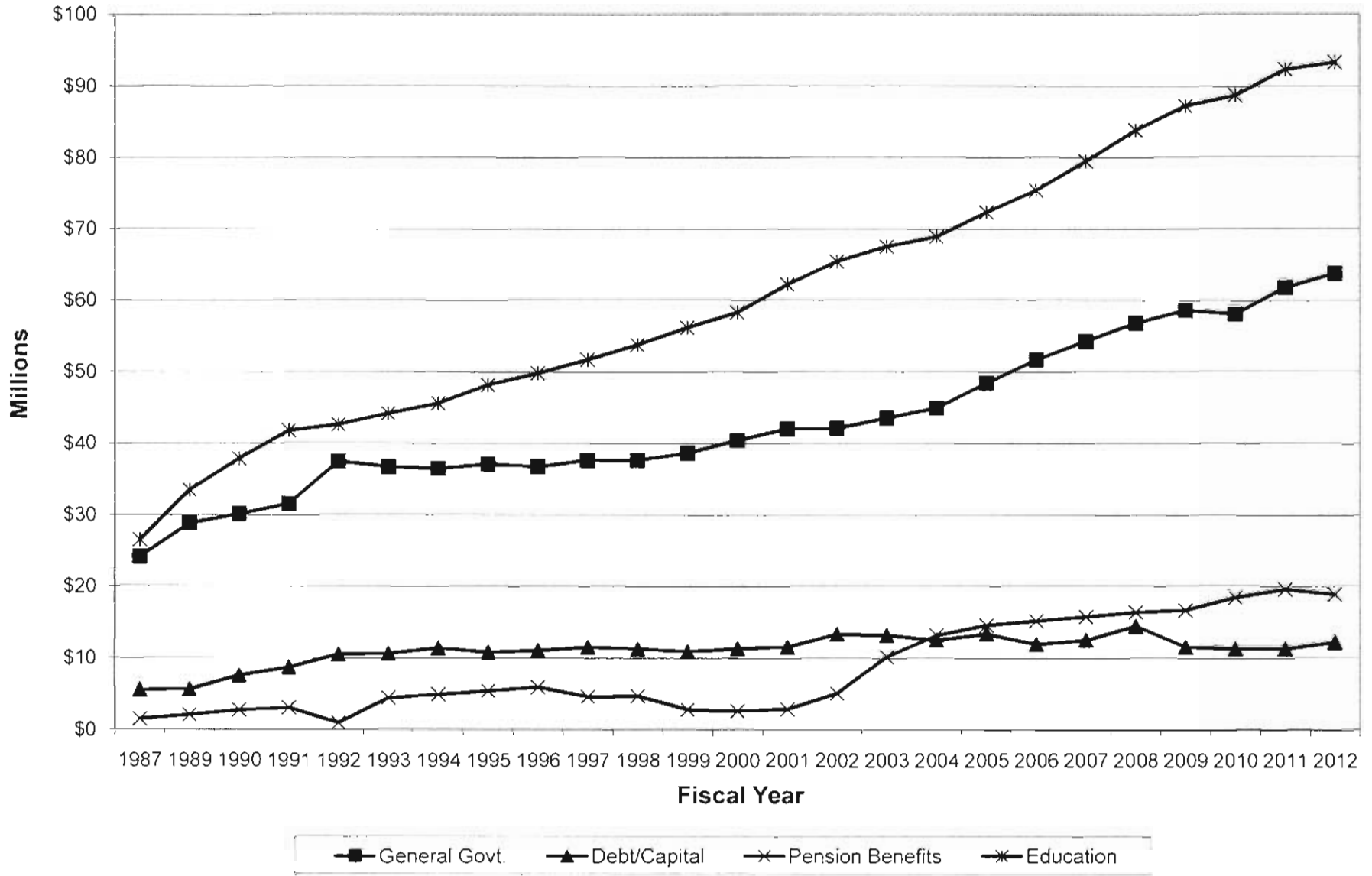
TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

**ADOPTED FISCAL 2012 OPERATING BUDGET SUMMARY**

	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET
<b>REVENUES</b>						
Property Taxes						
Current Levy	133,328,458	136,470,989	137,396,397	146,724,497	152,973,865	149,604,048
Arrears	1,576,162	2,127,036	2,662,289	2,460,000	2,459,000	2,459,000
Interest & Liens	536,165	531,455	631,386	478,000	504,000	504,000
Payment in-lieu of Taxes	225,762	184,810	207,140	211,744	171,015	171,015
State of Connecticut	29,107,614	28,096,494	24,781,459	28,745,536	26,024,714	28,322,354
United States Government	45,772	9,758	8,697	13,000	13,000	13,000
Departmental Revenues	2,270,095	1,640,175	2,715,548	1,581,275	1,924,994	1,724,994
Permits & Licenses	428,323	436,941	397,865	427,900	437,900	437,900
Investment Income	1,410,334	1,892,753	402,464	590,000	590,000	620,000
Tax Relief Fund	-	-	-	-	-	-
Other Revenues	4,988,088	3,843,830	4,370,995	4,046,950	4,682,280	4,682,280
<b>TOTAL REVENUES</b>	<b>173,916,773</b>	<b>175,234,240</b>	<b>173,574,240</b>	<b>185,278,902</b>	<b>189,780,768</b>	<b>188,538,591</b>
<b>EXPENDITURES</b>						
Municipal Services	59,211,137	59,608,352	59,686,860	61,882,060	65,053,889	63,871,712
Debt Service/Capital	14,338,809	11,469,515	11,747,867	11,344,289	12,349,484	12,289,484
Education	83,863,000	87,274,406	85,806,097	92,402,182	93,402,182	93,402,182
Pension Benefits	16,078,887	16,679,062	18,384,847	19,650,371	18,975,213	18,975,213
<b>TOTAL EXPENDITURES</b>	<b>173,491,833</b>	<b>175,031,336</b>	<b>175,625,670</b>	<b>185,278,902</b>	<b>189,780,768</b>	<b>188,538,591</b>
<b>Excess/(Deficit) Revenues over Expenditures</b>	<b>424,940</b>	<b>202,905</b>	<b>(2,051,431)</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Town of Stratford Municipal Spending by Function

Fiscal Years 1987 - 2012 Adopted

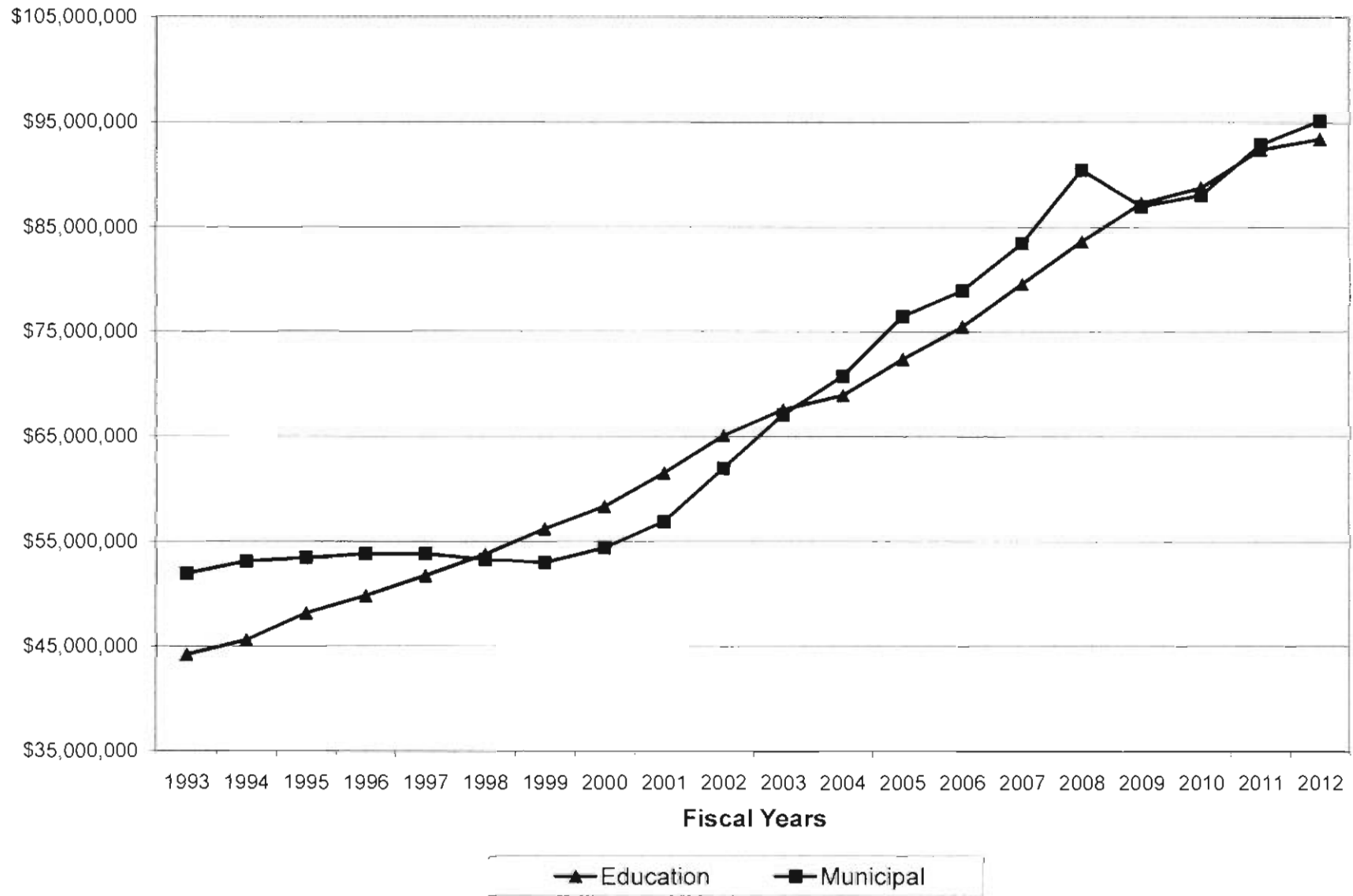


Source: Town Operating Budgets

# Town of Stratford

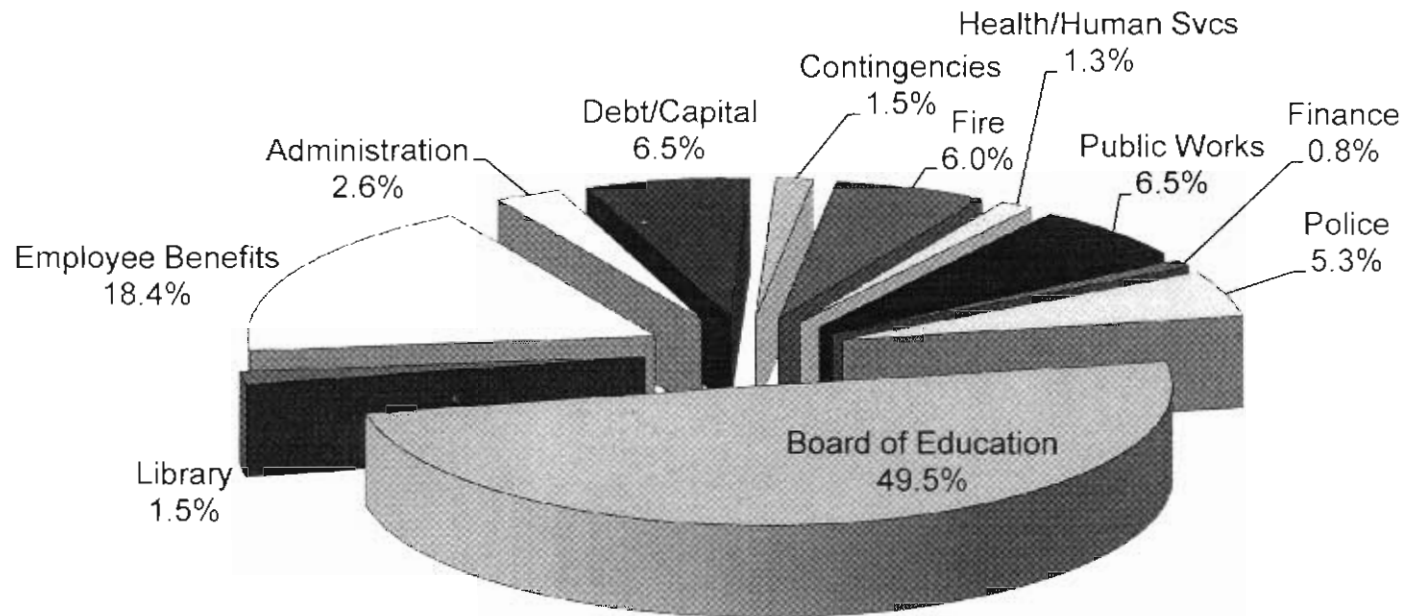
## Trends in Municipal/Education Spending

Fiscal Years 1994 - 2012 Adopted



Source: Town Operating Budgets

# TOWN OF STRATFORD ADOPTED OPERATING BUDGET Fiscal Year 2012 Expenditure Analysis "Where Your Tax Dollars Go"

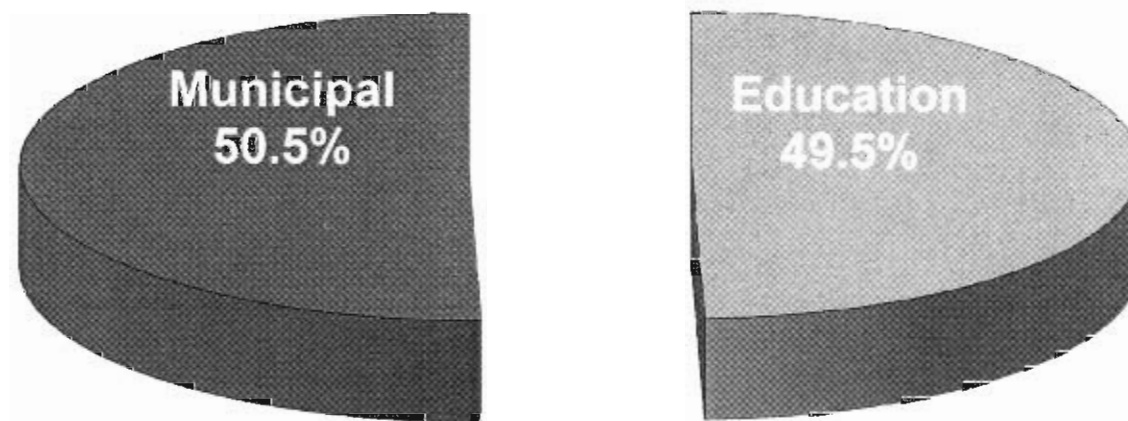


\* Percentage total may not equal 100% due to rounding.

**TOWN OF STRATFORD  
ADOPTED  
OPERATING BUDGET  
Fiscal Year 2012**



**Expenditures**





TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

# TAX CALCULATION

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

**ADOPTED FISCAL 2012 TAX RATE FORMULATION**

TOTAL BUDGET EXPENDITURES		\$	188,538,591
<b>LESS:</b>			
OTHER REVENUES	\$	38,934,543	
TAX RELIEF FUND	\$	-	\$ 38,934,543
NET EXPENDITURES		\$	<u>149,604,048</u>
<b>ADJUSTMENTS TO TAX LEVY:</b>			
MOTOR VEHICLE SUPPLEMENTAL	\$	(1,060,000)	
ASSESSMENT CHANGES (RESERVED)	\$	1,500,000	
ADDITION TO UNRESERVED FUND BALANCE	\$	-	
STATE ELDERLY TAX RELIEF	\$	20,000	
VETERANS TAX RELIEF	\$	-	
TOWN ELDERLY TAX RELIEF	\$	1,324,562	\$ 1,784,562
TOTAL AMOUNT TO BE RAISED BY TAXATION		\$	<u>151,388,610</u>
GRAND LIST OF 10/01/10:		\$	4,511,422,766
MIL RATE @ 100% COLLECTION RATE:			33.56
MIL RATE AT 98.25% COLLECTION RATE			34.15

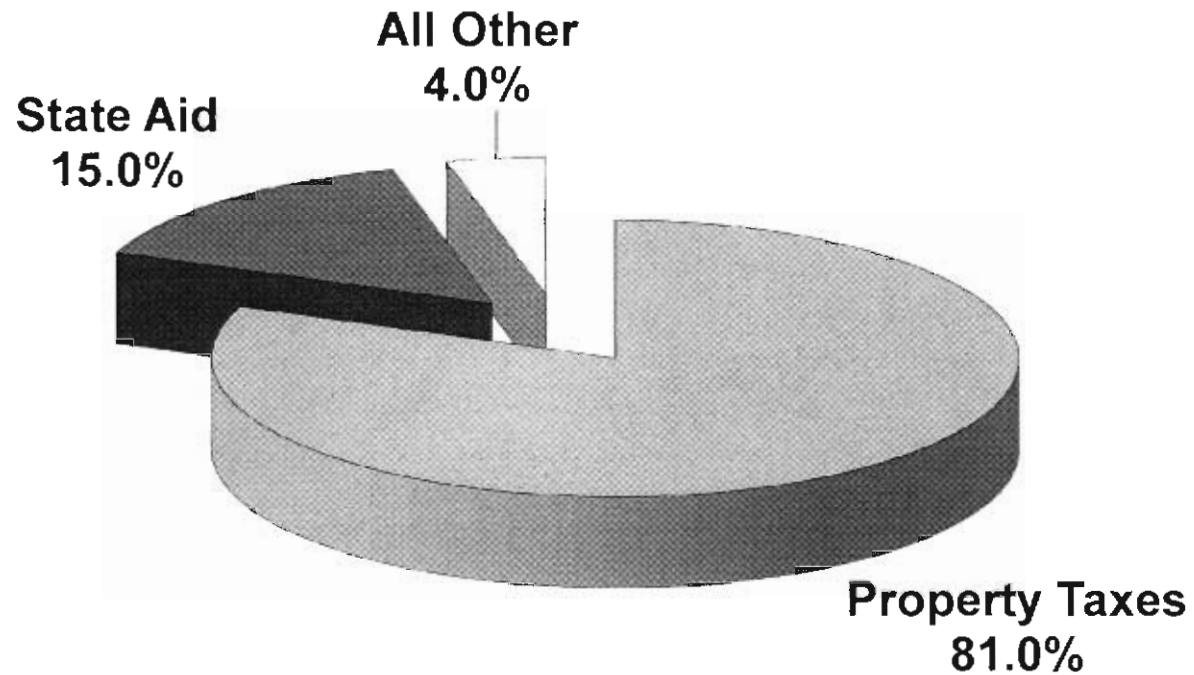
34.15 mils = The Tax Levy necessary to fund this budget, which equates to  
 \$ 34.15 for every \$1,000 of assessed property value based upon 70% of market value.



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**REVENUES**

# TOWN OF STRATFORD ADOPTED OPERATING BUDGET Fiscal Year 2012 Sources of Revenue



Note: All other revenue includes contribution from the tax relief fund.

**TOWN OF STRATFORD  
ADOPTED REVENUE SUMMARY  
FISCAL YEAR 2012**

**ADOPTED FISCAL YEAR 2012 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>PROPERTY TAXES</b>									
01100	4012	Revenue Current Taxes	133,328,458	136,470,989	137,396,397	146,724,497	152,973,865	149,604,048	1.96%
01100	4013	Revenue Current Tax Interest	477,302	472,742	487,455	425,000	450,000	450,000	5.88%
01100	4014	Revenue Current Tax Lien	3,384	4,280	4,032	3,000	4,000	4,000	33.33%
01100	4021	Suspense Taxes	55,479	54,433	139,899	50,000	50,000	50,000	0.00%
01100	4051	Arrears Tax	1,013,866	1,500,973	2,035,494	1,900,000	1,900,000	1,900,000	0.00%
01100	4052	Arrears Tax Interest	552,352	616,256	618,107	550,000	550,000	550,000	0.00%
01100	4053	Revenue - Arrears Tax Liens	9,944	9,807	8,688	10,000	9,000	9,000	-10.00%
01100	4290	Payments in Lieu - Federal	101,744	78,938	74,176	101,744	74,176	74,176	-27.10%
01100	4291	Payments in Lieu - State	58,856	55,257	51,839	55,000	51,839	51,839	-5.75%
01100	4292	Payments in Lieu - Local	65,162	50,615	81,125	55,000	45,000	45,000	-18.18%
			<b>135,666,547</b>	<b>139,314,290</b>	<b>140,897,212</b>	<b>149,874,241</b>	<b>156,107,880</b>	<b>152,738,063</b>	<b>1.91%</b>
<b>STATE OF CONNECTICUT</b>									
01100	4231	State Education Cost Sharing	19,747,849	20,525,480	17,580,895	20,495,602	20,495,602	20,495,602	0.00%
01100	4232	State School Bond Principal	3,035,952	766,212	748,232	722,697	478,823	478,823	-33.74%
01100	4233	State Special Education Grant	1,551,145	1,691,577	1,761,349	1,642,536	1,642,536	1,642,536	0.00%
01100	4234	State Adult Education Grant	-	-	-	-	-	-	-
01100	4235	State Transportation Grant	513,123	645,696	263,970	439,613	258,598	258,598	-41.18%
01100	4236	State Aid to Blind Grant	66,189	13,284	-	13,284	13,284	13,284	0.00%
01100	4237	Mashantucket Indian Grant	283,432	245,445	135,391	133,630	134,282	134,282	0.49%
01100	4238	State in Lieu of Manufacturing	1,833,313	2,558,827	2,795,668	3,877,980	1,000,000	2,838,621	-26.80%
01100	4242	In Lieu of State Property	302,039	315,235	270,041	248,608	376,140	376,140	51.30%
01100	4243	State Circuit Breaker	611,217	591,384	568,750	568,749	562,675	562,675	-1.07%
01100	4244	State Disability Exemption	9,006	9,368	9,161	9,160	10,096	10,096	10.22%
01100	4245	State Revenue Sharing	-	-	-	-	-	-	-
01100	4250	State Health CGS 10-217A	81,710	79,857	86,909	86,909	81,559	81,559	-6.16%
01100	4251	Elderly Freeze Tax Relief	20,000	17,000	14,834	14,834	12,834	12,834	-13.48%
01100	4252	State School Bond Interest	467,025	164,280	159,608	131,660	99,999	99,999	-24.05%
01100	4253	School Transportation	59,470	83,350	58,540	61,393	56,038	56,038	-8.72%
01100	4258	State Telecomm Pers Property	258,555	213,875	136,262	136,262	120,000	120,000	-11.93%
01100	4260	Veterans Added Relief	174,159	74,923	115,060	115,059	163,590	163,590	42.18%
01100	4265	Airplane Registration Fee	43,760	51,030	51,340	47,560	47,560	47,560	0.00%
01100		Municipal Revenue Sharing (New)	-	-	-	-	-	459,019	0.00%
01100		Retail Sales (New)	-	-	-	-	392,382	392,382	0.00%
01100		Room Occupancy (New)	-	-	-	-	78,716	78,716	0.00%
01100	4293	Payments in Lieu - Boat	49,670	49,670	25,449	-	-	-	-
			<b>29,107,615</b>	<b>28,096,494</b>	<b>24,781,459</b>	<b>28,745,536</b>	<b>26,024,714</b>	<b>28,322,354</b>	<b>-1.47%</b>

**TOWN OF STRATFORD  
ADOPTED REVENUE SUMMARY  
FISCAL YEAR 2012**

**ADOPTED FISCAL YEAR 2012 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>UNITED STATES GOVERNMENT</b>									
01100	4201	Revenue - Federal Grants	36,044	-	-	-	-	-	
01100	4254	Civil Preparedness	9,728	9,758	8,697	13,000	13,000	13,000	0.00%
			<b>45,772</b>	<b>9,758</b>	<b>8,697</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00%</b>
<b>TOWN CLERK</b>									
01107	4300	Preservation Fees	-	-	-	-	-	-	
01107	4301	Records State	-	-	-	-	-	-	
01107	4302	Marry Surcharge	(147)	-	55		1,500	1,500	0.00%
01107	4303	Deed Fees	291,380	203,256	208,925	210,000	225,000	225,000	7.14%
01107	4304	Marriage License	2,580	4,183	2,530	2,600	2,600	2,600	0.00%
01107	4305	Game License	32,070	9,495	10,437	7,600	6,000	6,000	-21.05%
01107	4306	Conveyance Tax	653,538	378,396	436,717	430,000	690,034	490,034	13.96%
01107	4307	Photo Copies	66,171	64,303	80,740	75,000	75,000	75,000	0.00%
01107	4309	Misc Revenue	17,641	7,977	14,724	10,000	10,000	10,000	0.00%
			<b>1,063,232</b>	<b>667,610</b>	<b>754,128</b>	<b>735,200</b>	<b>1,010,134</b>	<b>810,134</b>	<b>10.19%</b>
<b>POLICE</b>									
01471	4311	Police Revolver Permits	3,570	4,693	10,441	6,000	12,720	12,720	112.00%
01471	4312	Police Court Fines Local	40,760	15,250	12,650	25,000	8,709	8,709	-65.16%
01471	4313	Police licenses & permits	862	815	999	900	1,200	1,200	33.33%
01474	4314	Police Special Duty	-	-	886,546	-	-	-	
01471	4319	Police Misc Revenue	54,576	48,609	67,377	45,000	56,675	56,675	25.94%
			<b>99,768</b>	<b>69,367</b>	<b>978,012</b>	<b>76,900</b>	<b>79,304</b>	<b>79,304</b>	<b>3.13%</b>
<b>PLANNING &amp; ZONING</b>									
01111	4321	P & Z Petition Fee	34,950	28,315	37,324	28,000	25,000	25,000	-10.71%
01111	4322	P & Z Maps & Regul	540	125	90	50	50	50	0.00%
01111	4323	P & Z Zoning Compl	15,398	31,879	38,022	32,000	38,000	38,000	18.75%
			<b>50,888</b>	<b>60,319</b>	<b>75,435</b>	<b>60,050</b>	<b>63,050</b>	<b>63,050</b>	<b>5.00%</b>

**TOWN OF STRATFORD  
ADOPTED REVENUE SUMMARY  
FISCAL YEAR 2012**

**ADOPTED FISCAL YEAR 2012 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>HEALTH</b>									
01352	4326	Health TB Reimbursement	2,250	5,693	1,167	2,000	2,000	2,000	0.00%
01352	4327	Health Plan Review	2,625	2,325	2,380	2,000	2,000	2,000	0.00%
01352	4328	Health School Dental Program	27,415	70,105	69,038	46,000	40,000	40,000	-13.04%
01352	4329	Health Restaurant Licenses	29,328	33,939	36,321	34,000	34,000	34,000	0.00%
01352	4330	Rooming Hotel Motel Licenses	1,475	1,525	1,575	1,600	1,600	1,600	0.00%
01352	4331	Septic Systems	975	960	595	1,000	1,000	1,000	0.00%
01352	4332	Health Bakery License	555	745	745	1,475	1,475	1,475	0.00%
01352	4333	Health Hair & Beauty License	5,570	5,801	5,552	5,600	5,600	5,600	0.00%
01352	4334	Health Grocery & Meal License	11,652	11,539	12,378	8,500	8,500	8,500	0.00%
01352	4335	Health Well Drilling Permits	140	-	140	200	200	200	0.00%
01352	4336	Immunization Clinic	2,893	2,153	2,287	3,500	3,500	3,500	0.00%
01352	4337	Health Public Swimming Pool	1,358	1,283	1,277	1,500	1,500	1,500	0.00%
01352	4338	Food Service Reinspection Fees	4,800	7,885	4,310	4,000	5,500	5,500	37.50%
01352	4342	Dental Reimbursement Revenue	-	-	-	-	-	-	-
01352	4344	Sandblasting	-	-	-	150	150	150	0.00%
01352	4387	Eviction Revenues	1,461	5,334	7,843	7,500	7,500	7,500	0.00%
01352	4649	Other - Misc Revenue	-	-	1,253	-	-	-	-
			<b>92,497</b>	<b>149,287</b>	<b>146,860</b>	<b>119,025</b>	<b>114,525</b>	<b>114,525</b>	<b>-3.78%</b>
<b>PUBLIC WORKS</b>									
01404	4341	Public Works Engineering Maps	4,064	1,655	2,379	2,600	2,600	2,600	0.00%
01401	4345	Public Works Highway	-	-	-	-	67,881	67,881	0.00%
01404	4346	Street Opening	7,725	6,550	9,550	7,500	7,500	7,500	0.00%
01404	4349	Public Works Misc Revenue	3,450	2,150	2,650	3,000	3,000	3,000	0.00%
			<b>15,239</b>	<b>10,355</b>	<b>14,579</b>	<b>13,100</b>	<b>80,981</b>	<b>80,981</b>	<b>518.18%</b>
<b>BOE</b>									
01353	4351	School Building Rental	6,674	4,412	7,220	8,000	8,000	8,000	0.00%
01551	4352	Board Education Tuition	126,854	101,930	123,227	75,000	75,000	75,000	0.00%
01352	4355	BOE Birdseye Reimbursement	100,100	100,100	100,100	100,100	100,100	100,100	0.00%
01551	4359	Board Education Misc Revenue	-	623	1,806	1,000	1,000	1,000	0.00%
			<b>233,628</b>	<b>207,065</b>	<b>232,353</b>	<b>184,100</b>	<b>184,100</b>	<b>184,100</b>	<b>0.00%</b>
<b>FINANCE</b>									
01301	4361	Finance Cancelled Checks	555	-	-	-	-	-	-
01301	4362	Finance Phone Commissions	-	-	-	-	-	-	-
01301	4364	Finance Misc Revenues	166,498	141,956	107,377	60,000	60,000	60,000	0.00%
			<b>167,053</b>	<b>141,956</b>	<b>107,377</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0.00%</b>

**TOWN OF STRATFORD  
ADOPTED REVENUE SUMMARY  
FISCAL YEAR 2012**

**ADOPTED FISCAL YEAR 2012 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>INLAND WETLANDS</b>									
01409	4366	Inland Wetland Maps	-	-	-	-	-	-	
01409	4369	Inland Wetland Misc Revenues	13,575	23,696	21,650	26,000	26,000	26,000	0.00%
			<u>13,575</u>	<u>23,696</u>	<u>21,650</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>0.00%</u>
<b>RECREATION</b>									
01353	4371	Recreation Flood Pool	29,119	33,665	38,473	36,000	36,000	36,000	0.00%
01353	4373	Ballfield Receipts	14,715	4,522	10,563	11,000	11,000	11,000	0.00%
01353	4374	Recreation Misc Revenues	1,363	2,296	2,284	2,400	2,400	2,400	0.00%
			<u>45,196</u>	<u>40,483</u>	<u>51,320</u>	<u>49,400</u>	<u>49,400</u>	<u>49,400</u>	<u>0.00%</u>
<b>SANITATION</b>									
01408	4376	Sanitation Coupon Book	173,711	153,023	231,948	160,000	160,000	160,000	0.00%
01408	4379	Sanitation Misc Revenues	139,711	106,395	90,355	90,000	90,000	90,000	0.00%
			<u>313,422</u>	<u>259,418</u>	<u>322,303</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>0.00%</u>
<b>BALDWIN</b>									
01354	4391	Baldwin Center Revenue	6,795	10,619	11,532	7,500	7,500	7,500	0.00%
			<u>6,795</u>	<u>10,619</u>	<u>11,532</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>0.00%</u>
<b>PERMITS &amp; LICENSES</b>									
01402	4402	Permit Building Department	365,685	318,733	305,190	310,000	320,000	320,000	3.23%
01402	4403	Permits Streets & Sewers	25,920	20,400	25,440	15,000	15,000	15,000	0.00%
01404	4404	License Public Works	1,650	1,150	1,075	1,300	1,300	1,300	0.00%
01353	4405	Beach Stickers	63,848	52,434	64,246	60,000	60,000	60,000	0.00%
01407	4406	Boothe Park Permits	34,888	37,440	(619)	36,000	36,000	36,000	0.00%
01402	4407	Building Education Training Fe	181	385	375	1,400	1,400	1,400	0.00%
01353	4409	Ramp & Beach Concessions	2,100	6,300	2,158	4,200	4,200	4,200	0.00%
			<u>494,270</u>	<u>436,941</u>	<u>397,865</u>	<u>427,900</u>	<u>437,900</u>	<u>437,900</u>	<u>2.34%</u>
<b>INVESTMENT INCOME</b>									
01100	4501	Investment Income	1,410,334	1,181,254	134,229	190,000	190,000	220,000	15.79%
			<u>1,410,334</u>	<u>1,181,254</u>	<u>134,229</u>	<u>190,000</u>	<u>190,000</u>	<u>220,000</u>	<u>15.79%</u>

**TOWN OF STRATFORD  
ADOPTED REVENUE SUMMARY  
FISCAL YEAR 2012**

**ADOPTED FISCAL YEAR 2012 REVENUE SUMMARY - GENERAL FUND**

ORG	OBJ	ACCOUNT DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 TC ADOPTED BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>OTHER REVENUES</b>									
01251	4140	Social Security Reimbursement	329,594	340,591	327,002	331,854	331,854	331,854	0.00%
01151	4141	Fire & Liability Reimbursement	220,269	216,260	208,946	208,946	208,946	208,946	0.00%
01251	4142	Health Reimbursements	1,465,039	1,570,352	1,608,835	1,700,000	1,700,000	1,700,000	0.00%
01151	4143	Medical Examination Reimburse	33,295	24,551	18,670	24,000	24,000	24,000	0.00%
01151	4144	Workers Comp Claim Reimburse	238,396	169,025	170,925	170,000	224,515	224,515	32.07%
01461	4349	Fire Admin Misc Revenue	141	10,249	11,885	11,000	11,000	11,000	0.00%
01100	4397	Misc Department Revenues	-	5,777	-	15,000	15,000	15,000	0.00%
01100	4502	Capital Improvements Earnings	353,506	711,498	268,234	400,000	400,000	400,000	0.00%
01100	4603	Other - Boothe Estate	67,542	64,020	35,439	35,439	35,439	35,439	0.00%
01100	4607	Other - Baldwin Building Rental	4,911	5,805	3,000	5,500	5,500	5,500	0.00%
01100	4611	Other - Contract Plan Forfeit	2,100	8,175	10,805	1,900	1,900	1,900	0.00%
01100	4615	Other - Historic Comm Fees	420	70	210	350	350	350	0.00%
01100	4618	Medicare Reimbursement	57,581	89,374	92,717	70,000	70,000	70,000	0.00%
01356	4618	Health Reimbursement	14,814	7,084	7,128	5,000	8,450	8,450	69.00%
01100	4632	Donation Revenues	-	100	-	100	100	100	0.00%
01251	4620	Other - Insurance Recovery	9,512	3,535	17,230	8,000	8,000	8,000	0.00%
01151	4621	Other - Workers Comp Recovery	59,000	43,328	14,586	50,000	50,000	50,000	0.00%
01109	4632	Summer Fest Sponsorship Funds	-	16,468	4,760	5,000	5,000	5,000	0.00%
01100	4642	Cell Tower Rental	64,829	82,989	78,402	77,476	77,476	77,476	0.00%
01100	4646	Other - Police Special Duty	86,682	60,438	65,028	65,000	65,000	65,000	0.00%
01474	4648	Donation Revenue - Canine	1,550	500	(82)	-	-	-	
01100	4649	Other - Miscellaneous Revenue	5,427	298,304	339,771	180,000	180,000	180,000	0.00%
01100	4309	Misc Revenue - Land Rent [EMS]	-	203	-	50,000	50,000	50,000	0.00%
01100	-	Misc Rev - Local ANTICIPATED	-	203	-	-	600,000	600,000	0.00%
01358	4309	Econ. Devel. - Miscellaneous Reve	-	-	1,663	-	-	-	
01356	4649	Library - Miscellaneous Revenue	279	3,485	1,800	6,000	6,000	6,000	0.00%
01474	4649	Patrol - Miscellaneous Revenue	100	3,750	3,605	3,750	3,750	3,750	0.00%
01353	4650	Custodian Revenue	102,855	131,116	150,289	145,000	145,000	145,000	0.00%
			<b>3,117,840</b>	<b>3,867,260</b>	<b>3,440,847</b>	<b>3,569,315</b>	<b>4,227,280</b>	<b>4,227,280</b>	<b>18.43%</b>
<b>TAX RELIEF FUND</b>									
01100	4699	Tax Relief Fund	-	-	-	-	-	-	
			-	-	-	-	-	-	
<b>SUB TOTAL - REVENUES</b>			<b>171,943,671</b>	<b>174,546,172</b>	<b>172,375,858</b>	<b>184,401,267</b>	<b>188,925,768</b>	<b>187,683,591</b>	<b>1.78%</b>
<b>OTHER FINANCING SOURCES</b>									
01100	5029	Transfer from Railroad	30,000	78,000	78,000	142,635	100,000	100,000	-29.89%
01100	5035	Transfer from Recreation	-	48,750	48,750	55,000	55,000	55,000	0.00%
01100	5038	Transfer from WPCA	234,008	240,000	246,000	300,000	300,000	300,000	0.00%
01100	5041	Transfer from Mini Golf	1,000	-	-	-	-	-	
01100	5051	Transfer from Cap Proj Interest	-	-	470,000	-	-	-	
01100	5043	Transfer from EMS	318,345	321,521	355,632	380,000	400,000	400,000	5.26%
<b>GRAND TOTAL - REVENUES</b>			<b>172,527,024</b>	<b>175,234,443</b>	<b>173,574,240</b>	<b>185,278,902</b>	<b>189,780,768</b>	<b>188,538,591</b>	<b>1.76%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**ADMINISTRATION**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
OFFICE OF THE MAYOR	244,113	285,657	199,040	263,990	262,990	262,990	-0.4%
TOWN COUNCIL/CLERK	60,700	87,600	85,264	82,224	82,224	72,224	-12.2%
HUMAN RESOURCES	390,521	492,209	499,464	450,264	611,900	591,900	31.5%
TOWN ATTORNEY	1,608,104	1,498,544	1,846,760	1,579,308	1,598,808	1,598,808	1.2%
CHIEF ADMIN OFFICER	249,461	209,951	237,826	227,800	217,500	217,500	-4.5%
REGISTRAR OF VOTERS	197,381	176,915	209,952	226,139	218,165	218,165	-3.5%
TOWN CLERK	342,737	328,919	337,604	365,386	362,563	362,563	-0.8%
TOWN BUILDINGS	624,110	686,091	635,842	639,576	591,600	591,600	-7.5%
AGENCIES	160,201	220,971	151,256	143,635	140,335	150,335	4.7%
PLANNING	316,496	332,395	328,181	334,626	344,816	344,816	3.0%
INFORMATION TECHNOLOGY	393,903	381,310	375,190	399,154	536,690	536,690	34.5%
<b>ADMINISTRATION TOTALS</b>	<b>4,587,727</b>	<b>4,700,563</b>	<b>4,906,380</b>	<b>4,712,102</b>	<b>4,967,591</b>	<b>4,947,591</b>	<b>5.0%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>OFFICE OF THE MAYOR</b>									
01102	6003	Payroll - Regular	228,157	266,173	188,619	240,000	225,000	225,000	
01102	6004	Payroll - Part Time	-	-	-	-	-	-	
01102	6061	Education/Travel	5,103	8,722	1,125	7,500	7,500	7,500	
01102	6102	Printing & Stationery	6,737	5,305	5,454	4,000	8,000	8,000	
01102	6341	Transportation	161	378	-	490	490	490	
01102	6399	Miscellaneous Outside Service	1,327	1,372	304	1,300	11,300	11,300	
01102	6503	Printing /Reports	1,177	2,073	2,065	2,100	2,100	2,100	
01102	6689	Other Contingency	1,451	1,635	1,472	8,600	8,600	8,600	
			<b>244,113</b>	<b>285,657</b>	<b>199,040</b>	<b>263,990</b>	<b>262,990</b>	<b>262,990</b>	<b>-0.38%</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>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Office of the Mayor budget is essentially flat funded.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN COUNCIL/CLERK</b>							
		Council Clerk							
01101	6003	Payroll - Regular	43,298	43,372	43,372	42,394	42,394	42,394	
01101	6102	Printing & Stationery	1,594	1,706	2,201	1,470	1,470	1,470	
01101	6302	Equipment Service	-	41	-	360	360	360	
01101	6460	Council Committee	12,834	18,505	10,669	10,000	10,000	10,000	
01101	6502	Advertising	2,712	18,820	2,249	3,000	3,000	3,000	
01101	6681	Council Contingency	261	5,155	26,772	25,000	25,000	15,000	
			<b>60,700</b>	<b>87,600</b>	<b>85,264</b>	<b>82,224</b>	<b>82,224</b>	<b>72,224</b>	<b>-12.16%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget reduced MP Council Contingency line item \$10,000.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>HUMAN RESOURCES</b>							
		HR Director							
		HR Generalist							
		HR Generalist Administrator							
01103	6003	Payroll - Regular	150,962	205,912	181,516	194,964	199,500	199,500	
01103	6004	Payroll - Part Time	12,037	-	-	-	-	-	
01103	6020	Payroll - Overtime	8,691	396	-	-	-	-	
01103	6061	Education	3,414	3,501	200	2,500	2,500	2,500	
01103	6061 0115	Diversity & Cust Svc Training	-	-	-	2,000	2,000	2,000	
01103	6102	Printing & Stationery	2,177	2,276	1,977	1,600	2,900	2,900	
		Ad Placement							
		Exams							
		Pre-Employ. Physicals (moved from 01151-6624)							
		Background Checks							
		Pre-employment Drug-Hearings							
01103	6386	Employee Recruitment	48,740	34,139	19,718	39,200	103,500	103,500	
		Travel & Expenses							
		Labor Lawyers							
		WC Lawyers							
		Settlement Lawyers							
		Legal Fees							
01103	6459	Legal Exp/ Collective Bargaining/P.I.	164,501	245,986	296,052	210,000	301,500	281,500	
			390,521	492,209	499,464	450,264	611,900	591,900	31.46%
<b>HEADCOUNT</b>			3.0	3.0	3.0	3.0	3.0	3.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The HR Department increase of almost 32% is due to the movement of pre-employment physicals (previously in Contingency 01151), as well as necessary legal and bargaining expenses
2. An increase is included for the HR Director as duties including the management of IT have been added.
3. Due to high personnel turnover the employment recruitment budget line is increased to account for the escalating need and costs associated with employee testing, travel to hearings and attorney fees for specialized topics (including WC, settlements & collective bargaining).
4. TC Adopted Budget reduced MP Legal Exp./Coll. Bargaining/P.I. line item \$20,000.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN ATTORNEY</b>							
		Legal Assistant							
01104	6003	Payroll - Regular	58,933	59,034	59,713	58,808	68,808	68,808	
01104	6102	Printing & Stationery	634	479	647	500	1,000	1,000	
01104	6109	Law Library	16,132	9,118	9,815	10,000	10,000	10,000	
01104	6381	Legal Salaries & Fees	775,361	845,772	1,205,310	1,020,000	819,000	819,000	
01104	6510	Court Costs	228,851	264,594	143,701	90,000	100,000	100,000	
01104	6521	Liability	528,194	319,547	427,574	400,000	600,000	600,000	
01104	6689	Other Contingency	-	-	-	-	-	-	
			<b>1,608,104</b>	<b>1,498,544</b>	<b>1,846,760</b>	<b>1,579,308</b>	<b>1,598,808</b>	<b>1,598,808</b>	<b>1.23%</b>
<b>HEADCOUNT</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Overall the Legal Department has an increase of 1.23% to account for necessary legal, liability, court and bargaining expenses.
2. An increase in the payroll line item is included for the Legal Assistant as responsibilities for liability, Workers Compensation coverage and Town contracts have increased dramatically

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>CHIEF ADMINISTRATIVE OFFICER</b>							
		<b>CAO</b>							
		Administrative Analyst							
		Grants Writer (moved to Outside Consulting Service)							
01105	6003	Payroll - Regular	233,090	192,557	217,490	206,000	135,700	135,700	
01105	6061	Education	1,703	1,869	-	2,000	2,000	2,000	
01105	6102	Printing & Stationery	11,137	9,257	9,568	10,000	10,000	10,000	
01105	6341	Transportation	53	10	318	500	500	500	
		Grants Writer Consulting Contract							
		Finance Consultant							
		Misc. Outside Service							
01105	6399	Miscellaneous Outside Service	158	4,290	5,876	4,000	64,000	64,000	
01105	6503	Printing /Reports	3,320	1,969	4,574	5,300	5,300	5,300	
			<b>249,461</b>	<b>209,951</b>	<b>237,826</b>	<b>227,800</b>	<b>217,500</b>	<b>217,500</b>	<b>-4.52%</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>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The salary line decreased and outside services line increased due to transitioning the Grants Writer position from employee to consultant.
2. The Miscellaneous Outside Services line increased due to the Grants Writer and Financial Advisor consulting contracts.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>REGISTRAR OF VOTERS</b>									
Registrar (1.6)									
Registrar Clerk (1.6)									
01106	6003	Payroll - Regular	110,674	111,091	109,761	109,035	109,035	109,035	
01106	6020	Payroll - Overtime	6,067	11,722	3,769	3,500	3,250	3,250	
01106	6102	Printing & Stationery	1,198	810	606	784	780	780	
01106	6205	Voting Machine Parts	-	-	-	-	-	-	
01106	6302	Equipment Service	183	386	409	500	5,850	5,850	
01106	6343	Education/Travel Expense	9,825	2,299	1,777	3,500	3,500	3,500	
01106	6399	Miscellaneous Outside Service	-	405	-	500	-	-	
01106	6462	Voting Machine Mechanic	-	-	-	-	-	-	
01106	6463	Deputy Registrars	400	-	800	800	800	800	
01106	6464	Canvassers	800	1,947	1,249	4,500	4,500	4,500	
01106	6465	Election	31,908	37,325	52,345	52,760	47,510	47,510	
01106	6526	Primaries/Specials	31,347	1,428	39,141	47,260	40,765	40,765	
01106	6599	Election Material Equipment	4,980	9,503	94	3,000	2,175	2,175	
			<b>197,381</b>	<b>176,915</b>	<b>209,952</b>	<b>226,139</b>	<b>218,165</b>	<b>218,165</b>	<b>-3.53%</b>
<b>HEADCOUNT</b>			<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Salary for the Registrars remains flat.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TOWN CLERK</b>							
		Town Clerk							
		Asst. Town Clerk							
		Asst. Registrar of Vital Statistics (2)							
01107	6003	Payroll - Regular	200,717	237,289	234,977	233,018	238,663	238,663	
01107	6004	Payroll - Part Time	23,614	12,233	15,036	17,168	18,000	18,000	
01107	6020	Payroll - Overtime	4,679	3,229	2,191	3,000	1,500	1,500	
01107	6061	Education	1,328	1,749	1,011	1,600	4,000	4,000	
01107	6102	Printing & Stationery	2,194	2,331	2,209	2,500	6,000	6,000	
01107	6103	Duplications	1,144	1,934	1,900	1,900	-	-	
01107	6104	Map Scanning Imager	598	648	110	500	-	-	
01107	6302	Equipment Service & Maint.	-	83	-	200	2,600	2,600	
01107	6319	Records Maintenance	3,360	621	-	3,300	-	-	
01107	6456	Recording & Indexing	46,306	37,065	36,442	59,200	57,000	57,000	
01107	6502	Advertising	2,362	2,535	3,099	2,500	1,000	1,000	
01107	6503	Printing /Reports	10,164	7,884	6,450	18,000	14,000	14,000	
01107	6511	Vital Statistics Fee	2,030	742	1,543	2,500	2,400	2,400	
01107	6512	Microfilm Storage	2,174	2,194	4,678	2,400	2,300	2,300	
01107	6524	State Licenses	34,900	8,301	16,362	7,600	7,600	7,600	
01107	6533	Town Code	7,166	10,083	11,596	10,000	7,500	7,500	
			<b>342,737</b>	<b>328,919</b>	<b>337,604</b>	<b>365,386</b>	<b>362,563</b>	<b>362,563</b>	<b>-0.77%</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>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Overall the Town Clerk's budget decreased .77%. newer technology has generally led to cost savings in this department
2. A slight increase of \$2,000 in salary for the Town Clerk is to reconcile with county market salary survey.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>TOWN BUILDINGS</b>									
01108	6003	Payroll - Regular (Moved to Bldg Maint 01403)	80,542	81,908	82,423	81,594	-	-	
01108	6020	Payroll - Overtime (Moved to Bldg Maint 01403)	5,926	7,986	4,332	4,000	-	-	
01108	6022	Shift Differential (Moved to Bldg Maint 01403)	1,958	1,958	1,958	2,000	-	-	
01108	6103	Duplications	(288)	(62)	(40)	-	-	-	
01108	6154	Custodial Supplies (Moved to Bldg Maint 01403)	5,066	5,660	5,789	5,586	-	-	
01108	6302	Equipment Service	7,325	7,027	7,822	7,600	8,000	8,000	
01108	6321	Telephone	228,558	219,281	226,028	220,300	222,000	222,000	
01108	6322	Postage	98,475	108,625	108,015	90,000	109,000	109,000	
01108	6362	Electric	64,017	68,655	52,114	61,931	75,000	75,000	
01108	6363	Heating - Oil	32,748	40,421	23,280	33,137	30,000	30,000	
01108	6364	Water	2,638	2,780	3,009	2,801	4,400	4,400	
01108	6369	Water - Perry House	576	1,079	675	1,099	1,200	1,200	
01108	6370	Heat/Electric- Perry House	4,188	6,206	5,139	6,245	6,000	6,000	
01108	6372	Electric - Birdseye	56,775	83,574	64,520	78,955	77,000	77,000	
01108	6373	Heating - Oil - Birdseye	17,514	23,383	21,548	23,154	22,000	22,000	
01108	6374	Water - Birdseye	2,376	2,519	5,022	4,174	10,000	10,000	
01108	6399	Miscellaneous Outside Service	15,226	25,111	24,209	17,000	27,000	27,000	
01108	6599	Other Miscellaneous Expense	490	-	-	-	-	-	
			<b>624,110</b>	<b>686,091</b>	<b>635,842</b>	<b>639,576</b>	<b>591,600</b>	<b>591,600</b>	<b>-7.50%</b>
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Town Building budget has decreased by 7.5% mostly due to the shifting of custodians payroll and custodial supplies to the Building Maintenance budget under Public Works. Improved functional management and cost savings will be realized by centralizing custodial services.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>AGENCIES</b>									
01109	6419	South End Community Center	15,000	1,291	1,266	23,500	13,500	13,500	
01109	6420	Economic Develop Commission	8,000	272	1,409	4,000	4,000	4,000	
01109	6421	Bridgeport Transit District	19,000	18,620	18,620	18,620	18,620	18,620	
01109	6423	Probate Court	15,697	14,615	14,939	15,000	15,000	15,000	
01109	6424	ADA Committee	-	-	-	-	-	-	
01109	6425	Roosevelt Forest	800	6,395	757	-	15,000	15,000	
01109	6426	Commission Clerical Support	4,952	6,248	3,960	7,000	7,000	7,000	
01109	6427	CI. Conference of Municipalities	32,657	33,278	33,278	-	-	-	
01109	6428	Regional Planning Agency	14,215	14,215	14,215	14,215	14,215	14,215	
01109	6429	Crime Watch	4,000	5,500	4,000	6,000	6,000	6,000	
01109	6430	Beautification Committee	2,684	4,985	2,249	3,500	7,000	7,000	
01109	6431	Boothe Park Commission	10,000	8,278	6,000	2,200	2,200	2,200	
01109	6434	Stratford Day/Main Street Festival	830	1,312	(750)	-	1,200	1,200	
01109	6435	Sister Cities	509	510	510	500	500	500	
01109	6436	Housing Partnership	-	-	-	-	-	-	
01109	6439	Board of Tax Review	1,804	-	400	400	400	400	
01109	6440	Stratford Arts Commission	7,610	93,013	28,914	30,000	15,000	25,000	
01109	6441	Historic District Commission	3,013	1,590	682	1,200	1,200	1,200	
01109	6442	Ethics Commission	-	-	-	300	300	300	
01109	6444	Inland Wetlands Commission	1,130	2,526	7,348	5,000	7,000	7,000	
01109	6445	Board of Zoning Appeals	12,770	8,323	11,858	10,000	10,000	10,000	
01109	6446	RYASAP	-	-	-	-	-	-	
01109	6448	Longbrook Park Commission	5,530	-	1,601	2,200	2,200	2,200	
01109	6447	Agencies Exp LEPC	-	-	-	-	-	-	
			<b>160,201</b>	<b>220,971</b>	<b>151,256</b>	<b>143,635</b>	<b>140,335</b>	<b>150,335</b>	<b>4.66%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Beautification Committee line item was increased to account for projects [plantings/flowers] for economic and presentation purposes.
2. South End Community Center line item is reduced to reflect an accurate value for utilities.
3. TC Adopted Budget increased MP Stratford Arts Commission \$10,000.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>PLANNING AND ZONING</b>									
Planning & Zoning Administrator									
Town Planner									
Zoning Enforcement Officer									
P&Z Assistant									
01111	6003	Payroll - Regular	281,910	298,347	295,879	291,287	291,287	291,287	
01111	6004	Payroll - Part Time	15,547	14,505	13,495	25,000	-	-	
01111	6061	Education	432	290	247	345	500	500	
01111	6102	Printing & Stationery	1,650	1,691	1,652	1,470	1,529	1,529	
01111	6157	Gas & Oil	706	1,125	630	824	1,000	1,000	
01111	6302	Equipment Service	175	220	288	250	250	250	
01111	6309	Auto Maintenance	753	107	126	250	250	250	
01111	6399	Miscellaneous Outside Service	2,700	2,600	2,400	2,700	37,500	37,500	
01111	6502	Advertising	12,622	13,510	13,465	12,500	12,500	12,500	
			<b>316,496</b>	<b>332,395</b>	<b>328,181</b>	<b>334,626</b>	<b>344,816</b>	<b>344,816</b>	<b>3.05%</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>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. PT Payroll decreased and contract services increased with the intent to shift the PT blight officers to contractors thereby maximizing their time and coverage.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>INFORMATION TECHNOLOGY</b>							
		IT Supervisor							
		IT Administrators (3)							
01306	6003	Payroll - Regular	285,025	296,000	302,623	298,030	298,030	298,030	
01306	6020	Payroll - Overtime	-	-	-	-	-	-	
		Application Software User Groups							
		Technical Training							
		User Training							
01306	6061	Education	3,118	1,981	680	3,000	63,600	63,600	
01306	6159	Supplies	4,125	3,628	1,805	3,420	3,600	3,600	
01306	6210	Electrical Supplies	3,162	3,026	2,737	3,430	3,600	3,600	
		Application Software Maint.							
		Application Software Maint. Licensing							
		Cable Internet Service							
		E-Mail Provider 3rd Party							
		Equipment Maint.							
		Off-site Backup & Storage							
		Website Hosting							
01306	6302	Contractual Services	74,652	54,111	47,117	71,774	147,380	147,380	
		Clerical Assistance							
		Network & Software Consulting							
		Network & Telephone Cabling & Support							
01306	6453	Programming Services	23,820	22,563	20,228	19,500	20,480	20,480	
01306	6641	Capital Outlay Contingency	-	-	-	-	-	-	
			<b>393,903</b>	<b>381,310</b>	<b>375,190</b>	<b>399,154</b>	<b>536,690</b>	<b>536,690</b>	<b>34.46%</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>4.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The IT Dept has been chronically underfunded by the Town. This budget continues necessary upgrades to infrastructure, software and applications
2. Funding was added for significant training needs for staff that will arise as newer technology and system environments are implemented

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

**OVERHEAD / DEBT**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
CONTINGENCY	2,533,571	2,137,492	2,256,000	3,089,447	3,151,721	2,816,721	-8.8%
DEBT RETIREMENT	14,215,853	11,469,515	11,747,867	11,344,289	12,349,484	12,289,484	8.3%
EMPLOYEE BENEFITS	27,257,002	28,008,906	30,155,586	34,309,599	34,904,192	34,681,713	1.1%
<b>OVERHEAD/DEBT TOTALS</b>	<b>44,006,426</b>	<b>41,615,913</b>	<b>44,159,452</b>	<b>48,743,335</b>	<b>50,405,397</b>	<b>49,787,918</b>	<b>2.1%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>CONTINGENCY</b>									
01151	6024	Callback - Fire Department	-	-	-	-	50,000	50,000	
01151	6049	Reserve - Workers Compensation	-	-	-	-	100,000	100,000	
01151	6102	Printing & Stationery	(888)	(677)	(1,538)	-	-	-	
01151	6309	Auto Maintenance	(3,762)	5,046	82	-	-	-	
01151	6382	Audit Fees	91,077	96,000	95,350	96,600	100,000	100,000	
01151	6501	Purchased Insurance	516,637	486,740	486,551	500,000	500,000	500,000	
01151	6602	Anticipated Expense	135,695	37,090	351,306	922,509	857,789	522,789	
01151	6603	Contract Settlements	400,000	485,607	3,203	348,102	285,167	285,167	
01151	6621	Workers Compensation	182,413	39,409	211,746	58,847	106,578	106,578	
01151	6622	Workers Comp Admin. (Prev in 6636)	9,837	-	-	-	99,996	99,996	
01151	6623	Workers Comp Settlements	23,814	75,000	109,900	227,198	225,000	225,000	
<b>CBA Physicals - Police</b>									
<b>CBA Physicals - Fire</b>									
01151	6624	Physicals [pre-emp exams moved to 01103-6386]	115,345	126,793	103,901	100,000	51,000	51,000	
01151	6625	Auto Liability	31,423	31,249	34,638	20,000	20,000	20,000	
01151	6626	Auto Collision	37,946	44,608	22,487	42,800	42,800	42,800	
01151	6627	Stationery & Supplies	1	(729)	-	500	500	500	
01151	6628	Safety	-	940	-	5,000	5,000	5,000	
01151	6629	Accident Investigation	-	-	-	10,000	10,000	10,000	
01151	6630	Property Damage	-	-	-	5,000	5,000	5,000	
01151	6632	State of CT- Second Injury Fund	152,329	118,211	143,552	150,000	140,000	140,000	
01151	6633	Heart Bill - Medical	359,515	190,600	244,437	141,156	141,156	141,156	
01151	6634	Heart Bill - Payroll	83,688	84,010	82,735	98,810	98,810	98,810	
01151	6635	Heart Bill - Settlement	147,898	94,488	80,739	112,925	112,925	112,925	
01151	6636	Misc Self Ins (FY12 \$100K Admin Fees Moved to	250,602	223,106	286,910	250,000	200,000	200,000	
01151	6680	Transfer to Emergency Fund	-	-	-	-	-	-	
01151	6681	Council Contingency	-	-	-	-	-	-	
			<b>2,533,571</b>	<b>2,137,492</b>	<b>2,256,000</b>	<b>3,089,447</b>	<b>3,151,721</b>	<b>2,816,721</b>	<b>-8.83%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

- Workers Comp Reserve is a new line to protect against upcoming settlements and claims as well as historic claims. This reserve will be applied to the WC Internal Service Fund [ISF] set up in FY11 for our self-insured WC expenses per the recommendation of GASB and our auditors with the goal of smoothing out the impact of future fluctuations in worker's compensation expenses.
- Audit Fees pay for annual required fiscal public finance audits by external entities.
- Purchased insurance accounts for property and casualty insurance.
- (Un)Anticipated Expense represent unforeseen expenses such as: revenue shortfalls from the State of CT, natural disasters, unplanned excessive retirement cash-outs, non-union contract obligations and potential liability settlements.
- TC Adopted Budget reduced MP Anticipated Expense line item \$335,000.
- Contract Settlements line item accounts for potential labor settlements and contractual obligations.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>DEBT RETIREMENT</b>							
01201	6741	Transfer to Capital Improvement	380,000	552,000	170,000	303,000	305,000	305,000	
01201	6741 2068	Transfer to Capital Improvement-Shakespeare Theatre FY11-12 ACG Contract					90,000	90,000	
01201	6741 2068	Restore Unreserved Fund Balance-Shakespeare Theatre FY11-12 ACG Contract					60,000	60,000	
01201	6741 2068	Restore Unreserved Fund Balance-Settlements					350,000	350,000	
01201	6741 2102	Restore Unreserved Fund Balance - Judith Terrace				95,577	30,000	20,000	
01201	6742	Transfer to Capital Equipment	529,100	1,099,000	762,700	1,026,413	915,647	915,647	
01201	6902	Bond Principal Payment	10,401,265	6,440,886	7,390,886	7,120,976	7,100,886	7,100,886	
01201	6921	Bond Interest Payment	2,905,488	3,377,629	3,424,281	2,798,323	3,497,951	3,447,951	
			<b>14,215,853</b>	<b>11,469,515</b>	<b>11,747,867</b>	<b>11,344,289</b>	<b>12,349,484</b>	<b>12,289,484</b>	<b>8.33%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. General Fund Capital lines include payments for all department car leases, other equipment leases and other non-bondable equipment
2. The \$200k Shakespeare Theater consultant contract fees: \$60k unbudgeted/paid in FY11 - restored to Fund Balance in FY12 Budget.
3. The \$200k Shakespeare Theater consultant contract fees: \$90k anticipated in FY12 - accounted for in FY12 Budget.
4. Required Bond Principal and Interest Payments are accounted for in this budget a \$680k increase over FY11
5. TC Adopted Budget reduced MP Restore Fund Balance Judith Terrace line item \$10,000.
6. TC Adopted Budget reduced MP Bond Interest Payment line item \$50,000.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>EMPLOYEE BENEFITS</b>									
01251	6049	Reserve - Medical	-	-	-	240,000	400,000	400,000	
01251	6052	Social Security	1,577,610	1,611,680	1,656,598	1,750,000	1,800,000	1,800,000	
01251	6053	Medical Insurance	9,185,111	9,310,287	9,703,951	12,251,928	13,222,479	13,000,000	
01251	6054	Life Insurance	103,714	98,144	94,799	100,000	100,000	100,000	
01251	6055	4C's Retirement Plan	436,150	777,068	700,390	658,100	725,000	725,000	
01251	6056	Longevity	166,130	159,860	136,229	160,000	170,000	170,000	
01251	6057	Unemployment Compensation	90,621	95,009	168,439	100,000	160,000	160,000	
01251	6058	Uniform Allowance	53,430	53,218	9,322	55,000	75,000	75,000	
01251	6060	Police/Fire Annuity	1,076,201	1,066,500	1,031,949	1,100,000	1,200,000	1,200,000	
01251	6062	Safety Shoes	1,500	1,647	1,400	2,300	1,500	1,500	
01251	6063	Pension Deposit	5,455,120	5,420,187	6,948,453	8,189,605	8,145,040	8,145,040	
01251	6064	POB Debt Service	9,111,416	9,112,951	9,114,313	9,112,923	8,315,430	8,315,430	
01251	6091	OPEB Trust Fund	-	302,357	589,743	589,743	589,743	589,743	
01251	6067	Pension Indirect Costs	-	-	-	-	-	-	
			<b>27,257,002</b>	<b>28,008,906</b>	<b>30,155,586</b>	<b>34,309,599</b>	<b>34,904,192</b>	<b>34,681,713</b>	<b>1.08%</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 Town realized a (\$708k) deficit in the Medical ISF in FY10 due to a budget based on immature claims experience.  
The goal will be to manage medical expenses going forward through plan management, contractual negotiations and health and wellness initiatives.  
Once we build a surplus, we will be able to smooth out the impact of future spikes in medical expenses and eliminate our ISF deficit.  
The FY11 Budget included a \$240k Medical Reserve to be applied to the current ISF deficit.  
The FY12 \$400k Medical Reserve will be applied to the deficit as our claims management experience continues to improve.  
The funding in FY12 will be used to draw down this deficit and stabilize this important budgetary factor.
2. Medical Insurance for employees is funded at an 8.5% rate of increase or nearly \$1.0m.
3. TC Adopted Budget reduced MP Medical Insurance line item \$222,479.
4. Uniform allowance for Public Works increased due to contractual obligations.
5. Pension Deposit is fully allotted but savings were garnered by an amortization period recalculation.
6. OPEB (Other Post Employee Benefits) is funded at the same level as the current fiscal year but under the actuarially recommended level of \$2.012m.
7. Pension Obligation Bonds (POB) is fully funded. Refinancing Debt Service resulted in \$800K savings from \$9.1m to \$8.3m.

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

**FINANCE**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
FINANCE ADMIN	156,733	170,111	111,319	153,314	153,909	153,909	0.4%
FINANCE ACCT & TREAS.	339,689	400,465	373,145	420,201	419,563	419,563	-0.2%
FINANCE PURCHASING	135,096	137,633	142,835	148,542	152,542	152,542	2.7%
TAX ASSESSMENT	371,193	429,806	424,581	433,278	393,222	393,222	-9.2%
TAX COLLECTOR	429,555	449,912	462,569	477,274	440,786	440,786	-7.6%
<b>FINANCE TOTALS</b>	<b>1,432,266</b>	<b>1,587,927</b>	<b>1,514,449</b>	<b>1,632,609</b>	<b>1,560,022</b>	<b>1,560,022</b>	<b>-4.4%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>FINANCE ADMINISTRATION</b>									
Finance Director									
Secretary to Finance Director									
01301	6003	Payroll - Regular	154,071	168,163	109,022	151,009	151,009	151,009	
01301	6061	Education	1,113	660	998	900	1,000	1,000	
01301	6102	Printing & Stationery	1,005	724	517	605	700	700	
01301	6302	Equipment Service	248	263	782	500	700	700	
01301	6509	Dues & Subscriptions	295	300	-	300	500	500	
			<b>156,733</b>	<b>170,111</b>	<b>111,319</b>	<b>153,314</b>	<b>153,909</b>	<b>153,909</b>	<b>0.39%</b>
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Finance Department Administration budget is flat funded.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>FINANCE ACCOUNTING &amp; TREASURY</b>							
		Asst. to Finance Director							
		Treasurer							
		Accountant							
		Payroll Assistant							
		Account Clerk							
01302	6003	Payroll - Regular	293,061	356,855	310,617	320,275	307,563	307,563	
01302	6004	Payroll - Part Time	-	-	-	-	-	-	
01302	6020	Payroll - Overtime	1,735	977	915	1,200	10,000	10,000	
01302	6061	Education	3,033	248	311	500	2,000	2,000	
01302	6102	Printing & Stationery	4,265	3,104	4,835	4,000	4,000	4,000	
01302	6302	Equipment Service	-	-	299	-	-	-	
01302	6399	Miscellaneous Outside Service	1,998	2,580	345	2,000	2,000	2,000	
01302	6468	Temporary Help	-	-	-	-	-	-	
01302	6499	Contractual Services	35,098	36,702	55,824	92,226	94,000	94,000	
01302	6731	Furniture & Fixtures	498	-	-	-	-	-	
			<b>339,689</b>	<b>400,465</b>	<b>373,145</b>	<b>420,201</b>	<b>419,563</b>	<b>419,563</b>	<b>-0.15%</b>
<b>HEADCOUNT</b>			<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Overall the Finance Accounting and Treasury sub-department budget is essentially flat funded.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>FINANCE PURCHASING</b>							
		Purchasing Agent							
		Buyer/Purchasing Agent							
01303	6003	Payroll - Regular	121,096	128,039	133,840	135,792	135,792	135,792	
01303	6020	Payroll - Overtime	-	-	-	-	-	-	
01303	6061	Education	305	656	230	700	700	700	
01303	6102	Printing & Stationery	718	672	624	700	700	700	
01303	6302	Equipment Service	352	270	166	350	350	350	
01303	6502	Advertising	12,625	7,997	7,976	11,000	15,000	15,000	
			<b>135,096</b>	<b>137,633</b>	<b>142,835</b>	<b>148,542</b>	<b>152,542</b>	<b>152,542</b>	<b>2.69%</b>
<b>HEADCOUNT</b>			<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Purchasing Department budget was essentially flat funded except for a slight increase for required legal advertising

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>TAX ASSESSMENT</b>									
Assessor									
Property Appraiser (3)									
Administrative Assess. Tech. (1)									
01304	6003	Payroll - Regular	296,506	338,018	364,775	368,711	328,122	328,122	
01304	6004	Payroll - Part Time	7,708	18,500	-	3,500	3,500	3,500	
01304	6020	Payroll - Overtime	11,593	7,066	2,360	3,600	3,600	3,600	
01304	6061	Education	3,442	2,844	3,847	3,500	4,000	4,000	
01304	6102	Printing & Stationery	6,463	6,723	7,365	6,500	6,500	6,500	
01304	6157	Gas & Oil	2,392	4,216	2,114	1,367	1,400	1,400	
01304	6302	Equipment Service	598	968	600	600	600	600	
01304	6309	Auto Maintenance	148	-	161	500	500	500	
01304	6382	Audit Fees	20,000	23,300	20,060	20,000	20,000	20,000	
01304	6499	Contractual Services	22,342	28,171	23,300	25,000	25,000	25,000	
			<b>371,193</b>	<b>429,806</b>	<b>424,581</b>	<b>433,278</b>	<b>393,222</b>	<b>393,222</b>	<b>-9.24%</b>
<b>HEADCOUNT</b>			<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Tax Assessor budget reflects the defunding of the Admin Assessor Tech position from 2 to 1 (a projected \$47,249 savings).

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>TAX COLLECTOR</b>							
		Tax Collector							
		Senior Cashier (2)							
		Tax Cashier/Senior Clerk Typist							
		Tax Clerk/Cashier (2)							
01305	6003	Payroll - Regular	325,358	340,135	346,096	355,044	319,056	319,056	
01305	6004	Payroll - Part Time	-	-	889	3,000	3,500	3,500	
01305	6020	Payroll - Overtime	8,703	12,832	6,814	11,000	11,000	11,000	
01305	6061	Education	1,931	1,928	877	1,900	1,900	1,900	
01305	6102	Printing & Stationery	46,576	50,059	39,760	54,000	50,000	50,000	
01305	6302	Equipment Service	1,229	1,646	1,341	2,000	2,000	2,000	
01305	6397	Lockbox Service	6,517	4,694	6,123	7,000	7,000	7,000	
01305	6399	Outside Service	30,454	32,558	51,747	35,000	38,000	38,000	
01305	6502	Advertising	8,787	6,061	8,922	8,330	8,330	8,330	
			<b>429,555</b>	<b>449,912</b>	<b>462,569</b>	<b>477,274</b>	<b>440,786</b>	<b>440,786</b>	<b>-7.65%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The Tax Collector budget reflects the defunding of the Tax Clerk/Cashier position from 3 to 2 (a projected \$42,568 savings)

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**HUMAN DEVELOPMENT**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 ACTUAL	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNITY SERVICES	408,431	442,000	450,664	488,125	389,022	389,022	-20.3%
HEALTH DEPARTMENT	537,882	608,194	640,269	630,414	533,170	533,170	-15.4%
RECREATION DEPT	677,431	696,371	752,758	595,155	598,646	570,628	-4.1%
SENIOR SERVICES	577,631	611,180	567,155	581,549	541,745	541,745	-6.8%
STERLING HOUSE	112,945	114,885	122,885	122,885	122,885	126,885	3.3%
LIBRARY ASSOCIATION	2,609,092	2,788,901	2,798,355	2,874,217	2,637,855	2,824,217	-1.7%
ECONOMIC DEV	115,118	133,074	105,007	183,850	103,941	103,941	-43.5%
VISITING NURSES	53,500	53,500	53,500	53,500	53,500	53,500	0.0%
SHORT BEACH	137,396	138,340	137,246	136,855	138,543	138,543	1.2%
<b>HUMAN DEV TOTALS</b>	<b>5,229,426</b>	<b>5,586,444</b>	<b>5,627,839</b>	<b>5,666,550</b>	<b>5,119,307</b>	<b>5,281,651</b>	<b>-6.8%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>COMMUNITY SERVICES</b>									
Assistant Director of Community Services									
Social Serv. Case Manager									
Community Svs. Secretary									
SECC Program Coordinator									
01351	6003	Payroll - Regular	140,917	176,663	184,491	231,490	231,175	231,175	
01351	6004	Payroll - Part Time	-	-	144	-	-	-	
01351	6020	Payroll - Overtime	-	25	-	-	-	-	
01351	6061	Education	50	500	560	600	600	600	
01351	6102	Printing & Stationery	1,587	928	902	1,500	1,500	1,500	
01351	6302	Equipment Service	1,703	1,187	1,235	2,000	2,100	2,100	
01351	6342	Travel Expense	603	231	29	580	580	580	
01351	6432	Comm Svc Progs/Parents' Place	8,000	8,000	8,000	-	-	-	
Coordinator									
Parent Educator (2)									
Clinical Coordinator									
Youth & Family Counselor (3)									
Evening Receptionist									
01351	7032	Contractual Services	254,000	254,000	254,000	250,355	150,467	150,467	
01351	6522	Activities/Programs	1,571	466	1,447	1,600	2,600	2,600	
			<b>408,431</b>	<b>442,000</b>	<b>450,808</b>	<b>488,125</b>	<b>389,022</b>	<b>389,022</b>	<b>-20.30%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - Grant</b>			<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Town side subsidy for Parents' Place is being defunded resulting in a \$101,000 savings in the Contractual Services line item. This supports the BOE space needs.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>HEALTH DEPARTMENT</b>									
Health Director									
Assistant Director of Health									
Chief Sanitarian									
Sanitarians (2)									
Health Dept. Secretary									
Nurse Supervisor									
Birdseye Custodian (Moved to Bldg Maint 01403)									
01352	6003	Payroll - Regular	395,497	447,258	461,259	470,280	458,020	458,020	
PT Public Health Nurse									
PT Clerical									
PT Custodian (Moved to Bldg Maint 01403)									
01352	6004	Payroll - Part Time	62,593	54,829	59,394	60,037	14,957	14,957	
01352	6020	Payroll - Overtime	2,163	1,075	116	1,000	1,000	1,000	
01352	6058	Uniform Allowance	950	-	350	1,250	650	650	
01352	6061	Education	2,748	2,017	1,543	1,800	1,800	1,800	
01352	6102	Printing & Stationery	2,301	1,828	2,220	2,100	2,100	2,100	
01352	6153	Vaccines (School & Childhood)	2,645	2,461	2,808	2,700	2,700	2,700	
01352	6154	Cust Supplies (Moved to Bldg Maint 01403)	3,057	3,175	3,603	3,840	-	-	
01352	6157	Gas & Oil	2,242	3,238	2,493	1,777	3,800	3,800	
01352	6302	Equipment Service	3,601	3,241	2,805	3,600	3,600	3,600	
01352	6309	Auto Maintenance	581	964	728	700	700	700	
01352	6361	Gas- Heating - Birdseye	-	-	-	-	-	-	
01352	6362	Electric	-	-	-	-	-	-	
01352	6363	Heating - Oil	-	-	-	-	-	-	
01352	6364	Water	-	-	-	-	-	-	
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitct	5,909	4,190	4,090	5,250	5,513	5,513	
01352	6503	Printing /Reports (State Lab Samples/Courier Serv	2,567	2,294	3,181	2,600	2,600	2,600	
01352	6513	Welfare Cases	-	-	126	-	-	-	
01352	6520	Clinics (Immunization)	12,476	4,900	1,264	3,000	3,000	3,000	
01352	6539	Eviction Service (State Mandated)	25,453	39,439	53,054	23,500	11,750	11,750	
01352	6540	Relocation Expense (Family)	-	-	-	980	980	980	
01352	6542	Dental Reimbursement Expense	13,098	37,264	41,130	46,000	20,000	20,000	
01352	6599	Other Miscellaneous Expense	-	-	105	-	-	-	
			<b>537,882</b>	<b>608,194</b>	<b>640,269</b>	<b>630,414</b>	<b>533,170</b>	<b>533,170</b>	<b>-15.43%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Custodial payroll and custodial supplies are now reflected in the Building Maintenance budget under Public Works. leading to increased management and centralized costs tracking
2. Eviction Service requirements have been changed by the State thus leading to a savings for Cities and Towns
3. Dental Reimbursement Expense and off setting Revenue have been reduced.
4. Part Time salaries line was reduced by eliminating the Part-Time Health Nurse.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		RECREATION DEPARTMENT							
		Superintendent							
		Youth Program Coordinator							
		Secretary							
01353	6003	Payroll - Regular	228,691	213,459	225,795	190,720	197,720	197,720	
		Summer Swims/Lessons							
		Winter Swims							
		Lifeguard Training							
		Winter Swim Lessons							
		Summer Day Swim Lessons							
		Ella Grasso Handicap Swim							
		Beach Lifeguards							
		Beach Sticker Attendants							
		Longbrook Wading Pool							
		Recreation Centers (Franklin, Wooster, ALPHA, Lordship)							
		Winter Programs (Open Gyms, Halloween)							
		Playground Program							
		Learning Camp							
		Permits (Beach Stickers, Launching Ramp, Sat Registration)							
		Birdseye Recreation Center							
01353	6004	Payroll - Part Time	229,831	255,009	285,300	247,796	235,755	220,755	
		Custodian Open Swims							
		Custodian Swim Lessons							
		Custodian Training							
		Custodian Town Meetings							
		Custodian Franklin Rec Center							
		Custodian Lordship Rec Center							
		Custodian Wooster Rec Center							
		Custodian Girls Basketball							
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)							
01353	6019	Payroll - Other	167,549	168,801	168,617	113,018	113,018	100,000	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01353	6020	Payroll - Overtime	105	-	-	-	-	-	
01353	6061	Education (Moved to PW Admin 01401)	705	245	677	710	-	-	
		Community Calendar Subsidy							
		Day Beach Passes & Permits							
		Paper & Office Supplies							
		Computer Supplies							
01353	6102	Printing & Stationery	5,335	5,087	4,962	5,300	5,300	5,300	
01353	6153	Consumable Supplies	270	482	432	490	490	490	
01353	6157	Gas & Oil	595	262	103	194	500	500	
		Playground Program							
		Learning Camp							
		Youth Recreation Centers							
01353	6166	Program Materials	6,010	3,970	5,942	4,880	5,880	5,880	
		Winter Program Equipment							
		Pools & Beaches							
		Playground Program							
01353	6167	Recreation Equipment	2,867	2,053	2,702	2,700	2,700	2,700	
		Copier Maint Contract							
		Registration Prog. Maint. Contract							
		Skateboard Park Maint Contract							
01353	6302	Equipment Service	5,450	5,017	5,341	5,465	6,880	6,880	
01353	6309	Auto Maintenance	2,155	1,302	2,098	588	1,200	1,200	
		Learning Camp							
		Playground Program							
		Youth Program Counselor (Mileage Reimbursement)							
		Playground Supervisors Car							
01353	6341	Transportation	8,022	6,997	7,503	3,790	6,195	6,195	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01353	6375	Utilities	3,320	14,617	17,713	2,996	4,000	4,000	
		Fireworks							
		Community Concert Band Subsidy							
01353	6399	Miscellaneous Outside Service	11,984	16,676	12,033	12,000	14,500	14,500	
01353	6505	Awards	800	664	733	784	784	784	
01353	6522	Activities/Programs	3,543	1,729	12,806	3,724	3,724	3,724	
			<b>677,431</b>	<b>696,371</b>	<b>752,758</b>	<b>595,155</b>	<b>598,646</b>	<b>570,628</b>	<b>-4.12%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Recreation budget is essentially flat funded. Some savings will be realized in PT Payroll.
2. There is a slight increase in the Auto Maintenance line item for costs associated with Recreation transportation, needed program materials and auto maintenance.
3. TC Adopted Budget reduced MP Payroll-Part Time line item \$15,000.
4. TC Adopted Budget reduced MP Payroll-Other line item \$13,018.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>SENIOR SERVICES</b>							
		Senior Services Director							
		Program Outreach Coord.							
		Senior Services Coord.							
		CARES Administrator							
		Senior Clerk Typist (0)							
		Mini Bus Driver							
		Activities Coordinator							
		Custodian (Moved to Bldg Maint 01403)							
01354	6003	Payroll - Regular	437,020	455,360	425,844	425,704	348,595	348,595	
		Part-time Driver							
		Part-time Scheduler							
		Part-time clerical (proposed)							
01354	6004	Payroll - Part Time	21,236	14,545	17,673	28,750	48,750	48,750	
01354	6019	Payroll - Other	-	-	4,142	-	-	-	
01354	6020	Payroll - Overtime	2,839	2,182	1,044	800	800	800	
01354	6061	Education (Programs/Events)	250	240	-	-	-	-	
01354	6102	Printing & Stationery	1,162	1,157	1,185	1,600	1,800	1,800	
01354	6154	Custodial Supplies (Moved to Bldg Maint 01403)	2,839	3,269	5,230	4,089	-	-	
01354	6157	Gas & Oil	7,272	8,467	10,600	12,200	17,000	17,000	
01354	6302	Equipment Service	2,132	3,745	2,248	4,200	8,400	8,400	
01354	6309	Auto Maintenance	5,484	7,311	5,185	7,400	7,400	7,400	
01354	6322	Postage	7,000	6,680	7,835	7,000	12,000	12,000	
01354	6341	Transportation	-	-	-	-	-	-	
01354	6362	Electric	53,417	59,242	53,358	58,322	58,300	58,300	
01354	6363	Heating - Oil	33,662	45,662	29,353	28,133	35,000	35,000	
01354	6364	Water	3,318	3,320	3,458	3,351	3,700	3,700	
01354	6399	Miscellaneous Outside Service	-	-	-	-	-	-	
			<b>577,631</b>	<b>611,180</b>	<b>567,155</b>	<b>581,549</b>	<b>541,745</b>	<b>541,745</b>	<b>-6.84%</b>
<b>HEADCOUNT</b>			<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Custodial payroll and custodial supplies are now reflected in the Building Maintenance budget under Public Works leading to increased management and centralized costs tracking.
2. This budget reflects the defunding of the Senior Clerk Typist position (a projected \$46,079 savings).

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>STERLING HOUSE</b>									
01355	6167	Recreation Equipment	36,414	37,409	45,409	45,409	45,409	45,409	
01355	6202	Grounds - Sterling House	11,200	9,700	9,700	9,700	9,700	9,700	
01355	6303	Building Maintenance	39,408	41,410	41,410	41,410	41,410	45,410	
01355	6362	Electric	3,740	3,740	3,740	3,740	3,740	3,740	
01355	6399	Outside Service	22,183	22,626	22,626	22,626	22,626	22,626	
			<b>112,945</b>	<b>114,885</b>	<b>122,885</b>	<b>122,885</b>	<b>122,885</b>	<b>126,885</b>	<b>3.26%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget increased MP Building Maintenance line item \$4,000.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>LIBRARY ASSOCIATION</b>							
		Director							
		Assistant Director							
		Service Department Heads (4)							
		Sr./Jr. Librarians (9.59)							
		Service Supervisors (4)							
		Service Specialists (3.43)							
		Maintenance/Custodian (2.17)							
		Associate/Assistant (5.57)							
		Clerk/Pages (4.54)							
		Sunday Staffing (.75)							
		Longevity							
01356	6003	Payroll - Regular	1,634,940	1,700,537	1,755,083	1,810,828	1,448,644	1,688,006	
01356	6051	Pension Fund	83,048	89,707	93,338	94,892	99,383	99,383	
01356	6052	Social Security	123,274	128,348	132,113	137,252	143,115	143,115	
01356	6053	Health Insurance	311,639	306,101	324,469	429,477	536,846	483,846	
01356	6061	Education	2,770	360	430	2,600	2,600	2,600	
01356	6102	Office Supplies	13,000	15,021	17,206	13,260	13,923	13,923	
01356	6201	Building Supplies	7,382	7,423	6,982	5,500	7,000	7,000	
		Building Equipment							
		Property Maintenance							
		Office Equipment							
		Telecommunications							
01356	6302	Contract Maintenance	48,307	53,366	54,782	53,444	55,250	55,250	
01356	6303	Building Maintenance	25,413	30,403	38,846	9,570	10,000	10,000	
01356	6322	Postage	6,100	6,250	6,216	6,250	6,530	6,530	
01356	6342	Travel Expense (Professional Development)	3,075	2,000	657	1,000	1,000	1,000	
01356	6375	Utilities	122,826	152,318	119,233	121,452	110,000	110,000	
01356	6399	Professional Fees (Legal Services)	13,912	6,300	2,400	3,800	3,800	3,800	
		Library Cataloging Records							
		Shared Resource Access Fees							
01356	6457	Bibliographic Utilities	9,676	11,362	11,450	8,618	8,618	8,618	
		Library Sys. Maint. & Licensing							
		Network Sys. Maint. & Licensing							
		Equipment Upgrades & Conting.							
01356	6467	Automated Services	25,425	41,866	34,517	25,974	28,536	28,536	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01356	6501	Insurance	28,313	30,742	29,054	32,205	33,815	33,815	
01356	6503	Printing /Reports	1,211	370	1,941	1,500	1,700	1,700	
		Adult							
		Teen							
		Children							
01356	6506	Books	54,370	71,195	64,761	48,000	50,000	50,000	
		Adult							
		Teen							
		Children							
01356	6507	Periodicals	16,000	16,322	16,243	16,000	16,000	16,000	
		Adult							
		Teen							
		Children							
01356	6508	Media (CD's, DVD's, Audiobooks, etc )	23,500	28,128	14,999	13,000	13,520	13,520	
01356	6512	Electronic Subscriptions (Public Access)	32,925	56,253	34,514	29,895	33,900	33,900	
01356	6514	Building Equipment (Public Seating, Shelving, Boo	15,030	25,603	30,474	5,000	6,075	6,075	
01356	6522	Activities/Programs	1,888	1,589	-	-	2,100	2,100	
		Movie Licensing							
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1160	Activities/Programs - Adult	2,000	2,256	3,704	2,000	2,100	2,100	
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1161	Activities/Programs - Teens	1,116	3,230	2,730	1,100	1,200	1,200	
01356	6522 1162	Activities/Programs - Children	1,453	1,832	1,733	1,100	1,200	1,200	
01356	6689	Other Contingency	500	-	480	500	1,000	1,000	
			<b>2,609,092</b>	<b>2,788,901</b>	<b>2,798,355</b>	<b>2,874,217</b>	<b>2,637,855</b>	<b>2,824,217</b>	<b>-1.74%</b>

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget reduced MP Medical Insurance line item \$53,000.
2. TC Adopted Budget increased MP Payroll line item \$239,362.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>ECONOMIC DEVELOPMENT</b>									
01358	6003	Payroll - Regular	-	-	-	79,909	-	-	
01358	6004	Payroll - Part Time	800	400	700	-	-	-	
01358	6061	Education	663	315	685	250	250	250	
01358	6342	Travel Expense	853	210	-	250	250	250	
01358	6343	Administration Expense/ CDA	2,463	3,348	2,511	2,450	2,450	2,450	
01358	6499	Contractual Services	60,639	65,866	64,887	63,991	63,991	63,991	
01358	6502	Advertising	32,892	31,359	9,035	20,000	20,000	20,000	
01358	6522	Activities/Programs	16,809	31,576	27,190	17,000	17,000	17,000	
			<b>115,118</b>	<b>133,074</b>	<b>105,007</b>	<b>183,850</b>	<b>103,941</b>	<b>103,941</b>	<b>-43.46%</b>
<b>HEADCOUNT</b>			-	-	1.0	1.0	-	-	
<b>HEADCOUNT - Grant/CDBG</b>			2.0	3.0	3.0	3.0	3.0	3.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Funding for the Economic Development Director position is eliminated.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>VISITING NURSES</b>							
01360	6422	Visiting Nurses Assoc.	53,500	53,500	53,500	53,500	53,500	53,500	
			53,500	53,500	53,500	53,500	53,500	53,500	0.00%

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The VNA was flat funded.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>SHORT BEACH</b>									
		Golf Course Supervisor (40% of total salary)							
		Greensman I (40% of total salary)							
		Greensman II (40% of total salary)							
01361	6003	Payroll - Regular	65,734	66,788	70,549	70,309	70,397	70,397	
01361	6005	Payroll - Seasonal (Security)	24,233	21,456	21,066	16,623	13,426	13,426	
01361	6020	Payroll - Overtime	1,398	1,366	986	1,801	1,845	1,845	
01361	6025	Out of Category	-	-	-	-	-	-	
01361	6154	Custodial Supplies (Moved to Bldg Maint 01403)	1,471	1,440	2,784	2,600	-	-	
01361	6157	Gas & Oil	3,913	7,629	4,246	5,865	11,300	11,300	
01361	6199	Materials - Other (Picnic & Field Supplies)	8,902	8,389	8,999	8,750	10,000	10,000	
01361	6302	Equipment Service	745	765	816	826	875	875	
01361	6309	Auto Maintenance	1,790	677	2,758	1,400	1,400	1,400	
01361	6361	Gas- Heating	4,341	4,165	3,983	4,798	4,200	4,200	
01361	6362	Electric	17,235	18,602	14,622	16,869	16,800	16,800	
01361	6364	Water	4,981	4,419	4,069	4,225	8,300	8,300	
01361	6399	Outside Service	2,652	2,646	2,369	2,790	-	-	
			<b>137,396</b>	<b>138,340</b>	<b>137,246</b>	<b>136,855</b>	<b>138,543</b>	<b>138,543</b>	<b>1.23%</b>
<b>HEADCOUNT</b>			<b>1.4</b>	<b>1.4</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. SB Complex had an overall budget increase of 1.23% to cover higher costs for gas, oil and field supplies. \$2,000 in Outside Services were eliminated

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**PUBLIC WORKS**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
PW ADMINISTRATION	1,082,748	1,367,862	1,139,652	1,043,308	1,221,065	1,095,852	5.0%
BUILDING INSPECTIONS	197,582	206,844	218,713	222,555	227,423	227,423	2.2%
PUBLIC BUILDING MAINT	1,212,527	1,210,306	1,202,658	1,156,938	1,504,222	1,504,222	30.0%
PW ENGINEERING	575,193	568,638	514,097	453,787	526,204	526,204	16.0%
PUBLIC HIGHWAYS	2,499,423	2,853,589	2,244,086	2,182,227	2,493,660	2,393,660	9.7%
TOWN GARAGE	713,199	715,418	691,660	591,182	620,813	659,874	11.6%
PARKS	2,140,467	2,127,129	2,032,155	1,914,402	1,785,274	1,785,274	-6.7%
PW REFUSE/RECYCLING	4,129,998	4,142,617	3,765,237	3,935,815	4,006,758	4,006,758	1.8%
<b>PUBLIC WORKS TOTALS</b>	<b>12,551,137</b>	<b>13,192,402</b>	<b>11,808,258</b>	<b>11,500,214</b>	<b>12,385,419</b>	<b>12,199,267</b>	<b>6.1%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PW ADMINISTRATION</b>							
		Director of Public Works							
		Deputy Director of Public Works ( <del>Proposed</del> )							
		Conservation Manager (Transfer from WPC 1/1/2012 Per EPA Order)							
		Executive Assistant to the Director							
		Secretary							
01401	6003	Payroll - Regular	151,770	218,897	195,243	203,813	246,927	246,927	
01401	6004	Payroll - Part Time	8,896	12,215	12,928	12,186	14,000	14,000	
01401	6009	Payroll - Supplementary	1,060	1,744	14,190	2,500	2,500	2,500	
01401	6020	Payroll - Overtime	107	-	28	-	-	-	
		Administration							
		Building Maintenance (Transfer In From 01403)							
		Engineering (Transfer In From 01404)							
		Highway (Transfer In From 01405)							
		Garage (Transfer In From 01406)							
		Refuse (Transfer In From 01408)							
		Parks (Transfer In From 01407)							
		Short Beach (Transfer In From 01361)							
		Recreation (Transfer In From 01353)							
01401	6061	Education	3,205	3,180	300	1,000	7,500	7,500	
01401	6102	Printing & Stationery	400	531	399	400	500	500	
01401	6157	Gas & Oil	2,307	3,842	2,053	8,934	2,500	2,600	
		Administration							
		Building Maintenance (Transfer In From 01403)							
		Engineering (Transfer In From 01404)							
		Highway (Transfer In From 01405)							
		Garage (Transfer In From 01406)							
		Refuse (Transfer In From 01408)							
		Parks (Transfer In From 01407)							
01401	6163	Safety Equipment					7,750	7,750	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01401	6302	Equipment Service	343	1,150	987	500	500	500	
01401	6309	Auto Maintenance	531	447	276	500	500	500	
		Animal Removal							
		Work Order License							
		Answering Service							
		Newspaper Ads							
01401	6399	Outside Service	16,631	14,628	16,601	15,000	14,600	14,600	
01401	6621	Workers Compensation	897,497	1,111,227	896,636	798,475	923,688	798,475	
			<b>1,082,748</b>	<b>1,367,862</b>	<b>1,139,652</b>	<b>1,043,308</b>	<b>1,221,065</b>	<b>1,095,852</b>	<b>5.04%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. To comply with an EPA Consent Order the Conservation Manager position was transferred from the WPCA budget to the General Fund budget as of 1/1/12. If the Town does not comply, significant federal fines will be enforced.
2. Education and Safety Equipment costs associated with Public Works were centralized under the PW Administration budget to increase centralized management and garner cost savings
3. Workers Compensation is funded based on historical run rates within business units [Police; Fire; PW; etc].
4. TC Adopted Budget reduced MP Worker's Comp Expense line item \$125,213.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>BUILDING INSPECTIONS</b>									
		Building Official							
		Assist. Building Official							
		Building Inspect. Secretary							
01402	6003	Payroll - Regular	190,520	199,789	213,528	216,132	219,804	219,604	
01402	6004	Payroll - Part Time	-	-	-	-	-	-	
01402	6061	Education (State Mandated)	1,173	1,151	1,143	1,120	2,000	2,000	
01402	6102	Printing & Stationery	849	1,327	850	1,306	2,000	2,000	
01402	6157	Gas & Oil	2,767	3,034	1,286	2,226	2,000	2,000	
01402	6199	Materials - Other	487	482	350	466	500	500	
01402	6302	Equipment Service	75	196	(168)	186	200	200	
01402	6309	Auto Maintenance	1,712	865	221	1,119	1,119	1,119	
01402	6399	Outside Service	-	-	1,502	-	-	-	
			<b>197,582</b>	<b>206,844</b>	<b>218,713</b>	<b>222,555</b>	<b>227,423</b>	<b>227,423</b>	<b>2.19%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Building Department budget increased slightly due to contractually obligated step increases, state-mandated continuing education and increased printing costs.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PUBLIC BUILDING MAINT</b>							
		Build. Maint. Supervisor							
		Plumbers (2)							
		Electricians (2)							
		HVAC Technicians (3)							
		Carpenter/Cabinet Makers (3)							
		Maintenance Repairman							
		Custodians Town Hall (2) (Transfer In From 01108)							
		Custodian Baldwin Center (Transfer In From 01354)							
		Custodian Birdseye Complex (Transfer in From 01352)							
01403	6003	Payroll - Regular	833,813	833,360	868,514	795,445	970,607	970,607	
		P/T Custodian from Birdseye (Transferred in from Health)							
		P/T Custodians (2 Proposed)							
01403	6004	Payroll-Part-Time					62,000	62,000	
01403	6009	Payroll - Supplementary	4,309	4,216	4,494	6,000	6,000	6,000	
01403	8020	Payroll - Overtime (Includes Custodians)	59,594	46,365	52,292	49,000	54,800	54,800	
01403	6025	Out of Category	-	11	28	-	-	-	
01403	6061	Education (Moved to PW Admin 01401)	1,500	1,615	1,320	500	-	-	
01403	8102	Printing & Stationery	500	694	494	500	500	500	
		Town Buildings (Transfer In From 01108)							
		Birdseye Complex (Transfer in From 01352)							
		Baldwin Center (Transfer In From 01354)							
		Fire (Transfer In From 01462)							
		Police							
		Short Beach (Transfer In from 01361)							
01403	6154	Custodial Supplies	-	-	-	-	24,615	24,615	
01403	6157	Gas & Oil	16,191	22,004	11,940	15,885	15,000	15,000	
01403	6183	Safety Equipment (Moved to PW Admin. 01401)	662	642	-	1,000	-	-	
01403	6199	Materials - Other	-	936	1,000	200	200	200	
01403	6201	Building Supplies - Town Buildings	89,833	72,728	92,080	100,000	100,000	100,000	
01403	6201 0116	Building Supplies - BOE Buildings	64,194	70,000	47,064	70,000	70,000	70,000	
01403	6212	Small Tool Equipment	879	2,589	1,999	1,000	1,000	1,000	
01403	6302	Equipment Service	2,582	949	1,000	500	500	500	
01403	6309	Auto Maintenance	7,026	11,720	4,870	4,000	4,000	4,000	
01403	6367	Traffic Lights	46,550	65,730	44,487	42,908	45,000	45,000	
01403	6394	Graffiti Removal	-	-	-	-	-	-	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		Main. Contract Flood HVAC							
		Fire Alarm Maintenance							
		Keys and Lock Systems							
		Radios							
		Maint. Security Systems							
		Elevator Maintenance							
		Telephone Maintenance							
		Fire Extinguishers							
		Outside Custodial Services (Fire & Police)							
01403	6399	Miscellaneous Outside Service	84,894	76,749	71,074	70,000	150,000	150,000	
			1,212,527	1,210,306	1,202,658	1,156,938	1,504,222	1,504,222	30.02%
<b>HEADCOUNT</b>			<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>12.0</b>	<b>16.0</b>	<b>16.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This budget centralizes all custodial costs (salaries, supplies) to achieve improved building maintenance and standard custodial coverage 24/7.
2. All Town building maintenance needs & service costs (Alarms, elevators, Telephone services, HVAC, etc.) are centralized to garner standard contracts and savings.
3. Currently there is minimal custodial coverage in PD and FD. Intent is to explore contracting these services externally for 24/7 coverage under a master contract.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PW ENGINEERING</b>							
		Town Engineer							
		Engineering Assistant II							
		Construction Inspector II							
		Construction Inspector I							
		Surveyor							
		Secretary 1							
01404	6003	Payroll - Regular	476,785	486,176	508,499	375,060	448,404	448,404	
01404	6009	Payroll - Supplementary	-	-	-	2,750	2,750	2,750	
01404	6020	Payroll - Overtime	751	521	586	600	600	600	
01404	6025	Out of Category	-	-	-	-	-	-	
01404	6061	Education (Moved to PW Admin. 01401)	1,653	510	829	950	-	-	
01404	6102	Printing & Stationery	467	496	377	490	500	500	
01404	6157	Gas & Oil	2,470	2,245	981	1,647	1,600	1,600	
01404	6199	Materials - Other	798	876	736	1,150	1,150	1,150	
01404	6302	Equipment Service	785	1,045	996	950	950	950	
01404	6305	Sidewalk Maintenance	89,999	75,575	741	69,000	69,000	69,000	
01404	6309	Auto Maintenance	1,227	1,194	353	750	750	750	
01404	6499	Contractual Services	-	-	-	-	-	-	
01404	6503	Printing /Reports	258	-	-	440	500	500	
			<b>575,193</b>	<b>568,638</b>	<b>514,097</b>	<b>453,787</b>	<b>526,204</b>	<b>526,204</b>	<b>15.96%</b>
<b>HEADCOUNT</b>			<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The increase in the payroll line is attributable to expected savings from 2010 PW layoffs that did not occur in this department but were realized in other PW departments.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PUBLIC HIGHWAYS</b>							
		Highway Superintendent (0)							
		Crew Leaders (2)							
		Maintainer V (3)							
		Maintainer IV (1)							
		Maintainer II (4)							
		Laborers (2)							
		Mason (1)							
		Traffic Sign man (1)							
		Line Maintainer Crew Chief (Transfer from WPC 1/1/2012 Per EPA Order)							
		Line Maintainer VII (2) (Transfer from WPC 1/1/2012 Per EPA Order)							
		WPC Laborer II (2) (Transfer from WPC 1/1/2012 Per EPA Order)							
01405	6003	Payroll - Regular	909,507	967,165	1,012,898	918,742	917,360	917,360	
01405	6005	Payroll - Seasonal	14,692	14,999	-	-	-	-	
01405	6009	Payroll - Supplementary	4,985	5,365	6,089	6,000	6,000	6,000	
01405	6020	Payroll - Overtime	187,912	298,871	180,900	130,000	250,000	250,000	
01405	6022	Shift Differential	-	-	-	-	-	-	
01405	6025	Out of Category	2,481	1,572	1,933	1,500	1,500	1,500	
01405	6061	Education (Moved to PW Admin 01401)	1,714	849	265	300	-	-	
01405	6102	Printing & Stationery	267	288	335	300	300	300	
01405	6157	Gas & Oil (Moved to Town Garage 01406)	148,835	147,164	72,548	116,906	120,000	120,000	
01405	6163	Safety Equipment (Moved to PW Admin 01401)	600	527	593	600	-	-	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	448	349	-	500	500	500	
01405	6213	Highway Materials	66,465	245,164	22,243	70,000	70,000	70,000	
01405	6215	Traffic Signs & Lights	4,798	5,000	5,000	7,000	7,000	7,000	
01405	6302	Equipment Service	26,457	24,499	14,583	25,000	25,000	25,000	
01405	6304	Street Line Marking	3,018	5,841	3,316	10,000	10,000	10,000	
01405	6309	Auto Maintenance	54,589	64,042	58,647	40,000	68,000	68,000	
01405	6362	Electric	28,444	36,016	28,596	33,740	36,000	36,000	
01405	6363	Heating - Oil	59,369	81,985	51,096	73,561	82,000	82,000	
01405	6366	Street Lights	905,124	875,469	712,403	698,078	750,000	750,000	
01405	6399	Yard Waste Pick-up Service	79,718	78,423	72,642	50,000	50,000	50,000	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		Payroll Time and a Half							
		Payroll Double Time							
		Sand							
		Salt							
		Equipment - plow blades, etc.							
01405		Weather Events	-	-	-	-	100,000	-	
			2,499,423	2,853,589	2,244,086	2,182,227	2,493,660	2,393,660	9.69%
<b>HEADCOUNT</b>			<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>16.0</b>	<b>19.0</b>	<b>19.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This budget reflects defunding the Highway Superintendent position (a projected \$90,567 savings).
2. To comply with an EPA Consent Order 5 positions ( 1-WPCA Line Crew Chief, 2-Line Maintainers and 2-Laborers) were transferred from WPCA budget to the General Fund budget. If the Town does not comply, significant federal fines will be enforced.
3. Sanitary sewer maintenance labor expenses will be charged back to WPCA as a vendor contract.
4. TC Adopted Budget reduced MP Weather Events line item \$100,000

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>TOWN GARAGE</b>									
Mechanic Crew Leader									
Mechanics (7)									
Welder (1)									
01406	6003	Payroll - Regular	626,582	614,698	621,622	510,057	510,057	573,416	
01406	6009	Payroll - Supplementary	-	-	-	-	-	-	
01406	6020	Payroll - Overtime	9,983	5,264	5,339	8,000	8,000	8,000	
01406	6025	Out of Category	375	456	468	392	392	392	
01406	6051	Education (Moved to PW Admin 01401)	500	180	-	-	-	-	
01406	6102	Printing & Stationery	234	323	250	294	294	294	
01406	6157	Gas & Oil	2,671	5,036	1,858	3,863	3,600	3,600	
01406	6163	Safety Equipment (Moved to PW Admin 01401)	499	504	453	500	-	-	
01406	6212	Small Tool Equipment	1,592	1,420	1,100	1,470	1,470	1,470	
01406	6216	Garage Supplies	13,213	12,480	12,186	12,500	12,500	12,500	
01406	6302	Equipment Service	5,005	4,837	5,111	4,500	4,500	4,500	
01406	6309	Auto Maintenance	2,422	1,826	1,785	2,500	2,500	2,500	
01406	6310	Radio Repair	5,016	4,897	3,969	-	5,000	5,000	
01406	6362	Electric	17,362	18,259	14,607	17,500	18,500	18,500	
01406	6363	Heating - Oil	25,525	42,641	20,668	27,140	27,000	27,000	
01406	6364	Water	2,220	2,577	2,242	2,666	27,000	2,700	
			<b>713,199</b>	<b>715,418</b>	<b>691,660</b>	<b>591,182</b>	<b>620,813</b>	<b>659,874</b>	<b>11.62%</b>
<b>HEADCOUNT</b>			<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget increased Payroll line item \$63,361 to add back one Mechanic.
2. Funding of \$5k was added to conduct critical radio repairs to increase communications with Town trucks

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PARKS</b>							
		Superintendent							
		Tree Crew Leaders (1)							
		Tree Trimmer III (1)							
		Tree Trimmer II (1)							
		Tree Trimmer I (0)							
		Parks Crew Leaders (2)							
		Parks Maintainer III (1)							
		Parks Maintainer II (4)							
		Parks Maintainer I (5)							
		Parks Laborers (4)							
01407	6003	Payroll - Regular	1,299,037	1 300,810	1 388,370	1,231,359	1,078,224	1,078,224	
01407	6004	Payroll - Part Time	14,649	-	-	-	-	-	
01407	6005	Payroll - Seasonal	36,538	2,266	15,902	16,435	16,435	16,435	
01407	6009	Payroll - Supplementary	3,198	5,139	4,913	7,000	7,000	7,000	
		<b>BOE Related Overtime</b>							
		<b>Town Related Overtime</b>							
01407	6020	Payroll - Overtime	258,835	223 /42	166,863	140,000	160,000	160,000	
01407	6025	Out of Category	4,547	3 609	2,181	3,000	3,000	3,000	
01407	6061	Education (Moved to PW Admin 01401)	2,177	1,518	55	2,058	-	-	
01407	6102	Printing & Stationery	259	286	633	294	300	300	
01407	6151	Agricultural Supplies	19,908	19,245	15,426	18,000	18,000	18,000	
01407	6157	Gas & Oil	63,468	98,095	53,081	64,869	64,800	64,800	
01407	6160	Fencing	16,843	17,926	6,858	18,000	18,000	18,000	
01407	6161	Insect Control	9,083	9 538	5,769	9,800	9,800	9,800	
01407	6163	Safety Equipment (Moved to PW Admin 01401)	2,425	2 442	1,930	2,450	-	-	
01407	6203	Field Maintenance	43,552	57 054	7,270	41,000	41,000	41,000	
01407	6203 0117	Pirrala Farm Maintenance	-	4,900	4,506	2,500	2,500	2,500	
01407	6203 0118	Shakespeare Theatre Ground Maint.	34,551	17,183	17,280	7,554	7,550	7,550	
01407	6204	Waterfront Maintenance	5,149	5 204	5 963	6,860	6,875	6,875	
01407	6212	Small Tool Equipment	1,825	2 042	1,952	2,058	2,000	2,000	
01407	6217	Parks Materials	47,819	56 935	54,496	44,100	44,100	44,100	
01407	6218	Tree Removal/Replacement	70,008	76 453	105 590	105,590	105,590	105 590	
01407	6219	Showcase Field Maintenance	-	-	-	-	-	-	
01407	6220	Playground Maintenance	14 306	14 799	11,650	14,700	14,700	14,700	
01407	6221	Wood Waste Disposal	22,680	22 118	1,667	4,500	10,000	10,000	
01407	6302	Equipment Service	49 684	53 667	43,711	56,482	46,000	46 000	
01407	6309	Auto Maintenance	44,799	42,031	46,415	30,000	30,000	30 000	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01407	6362	Electric	31,855	37,528	31,077	42,515	42,500	42,500	
01407	6363	Heating - Oil	29,304	40,969	24,948	29,645	42,000	42,000	
01407	6364	Water	10,568	8,954	10,634	10,133	11,400	11,400	
01407	6395	Security Service	3,399	2,675	2,975	3,500	3,500	3,500	
01407	6499	Contractual Services			156,371				
			2,140,467	2,127,129	2,188,526	1,914,402	1,785,274	1,785,274	-6.75%
<b>HEADCOUNT</b>			<b>29.0</b>	<b>29.0</b>	<b>27.0</b>	<b>23.0</b>	<b>20.0</b>	<b>20.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This budget reflects defunding the following positions: Tree Crew Leader (1), Tree Trimmer II (1) and Tree Trimmer I (1) (a projected \$108,075 savings).
2. Increases allotted for the following: \$20k in OT for park coverage, \$11k for Oil and \$6.5k for wood waste disposal.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/ODESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PW REFUSE/RECYCLING</b>							
		Superintendent							
		Sanitation Crew Leader							
		Transfer Station Weighmaster							
		Transfer Station Asst. Weigh.							
		Sanitation Drivers/Recycle Driver/Collectors (13)							
		Sanitation Collectors (15)							
01408	6003	Payroll - Regular	1,416,163	1,392,887	1,479,562	1,567,847	1,606,288	1,606,288	
01408	6009	Payroll - Supplementary	6,227	6,144	8,091	9,000	9,000	9,000	
01408	6020	Payroll - Contractual Overtime	132,426	133,195	136,197	130,000	130,000	130,000	
01408	6025	Out of Category	5,356	5,255	4,989	7,350	7,350	7,350	
01408	6102	Printing & Stationery	388	448	472	490	500	500	
01408	6157	Gas & Oil	103,784	173,243	102,968	113,062	113,000	113,000	
01408	6163	Safety Equipment (Moved to PW Admin 01401)	1,557	2,210	1,383	2,450	-	-	
01408	6212	Small Tool Equipment	190	-	-	196	200	200	
01408	6309	Auto Maintenance	57,621	53,575	51,966	52,920	52,920	52,920	
01408	6401	Disposal Fees	2,252,324	2,174,305	1,809,688	1,865,000	1,865,000	1,865,000	
01408	6402	Hazardous Waste	-	28,492	-	-	35,000	35,000	
01408	6409	Other Disposal Fees	116,200	119,650	121,387	132,000	132,000	132,000	
01408	6410	Recycling Project	2,007	1,584	-	500	500	500	
01408	6468	Temporary Help	35,756	51,630	48,533	55,000	55,000	55,000	
			<b>4,129,998</b>	<b>4,142,617</b>	<b>3,765,237</b>	<b>3,935,815</b>	<b>4,006,758</b>	<b>4,006,758</b>	<b>1.80%</b>
<b>HEADCOUNT</b>			<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Sanitation is funded with a 1.8% overall increase due to contractually obligated step increases. All other lines were decreased or flat funded.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**PUBLIC SAFETY**

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b><u>FIRE DEPARTMENT</u></b>							
FIRE ADMINISTRATION	855,066	921,406	699,619	717,086	829,237	619,237	-13.6%
FIRE SUPPRESSION	9,293,238	9,352,680	9,716,456	9,194,644	10,051,885	9,631,885	4.8%
FIRE PREVENTION	273,468	304,609	224,482	248,065	292,139	292,139	17.8%
COMMUNICATIONS CTR	788,387	678,302	748,286	735,563	810,650	810,650	10.2%
<b>SUBTOTAL - FIRE</b>	<b>11,210,159</b>	<b>11,256,997</b>	<b>11,388,843</b>	<b>10,895,358</b>	<b>11,983,911</b>	<b>11,353,911</b>	<b>4.2%</b>
<b><u>POLICE DEPARTMENT</u></b>							
POLICE ADMIN	1,395,401	1,324,386	1,275,921	1,385,960	1,243,682	1,312,792	-5.3%
POLICE INVESTIGATION	1,589,988	1,529,749	1,443,943	1,534,272	1,594,438	1,594,438	3.9%
POLICE PATROL	5,722,482	5,326,788	5,007,432	4,977,191	5,277,784	5,277,784	6.0%
POLICE RECORDS	252,887	263,243	272,353	225,950	227,242	227,242	0.6%
POLICE TRAFFIC	532,934	805,957	936,418	1,062,778	1,060,175	1,060,175	-0.2%
POLICE PROF STDS	-	566,560	464,281	540,401	553,618	533,618	-1.3%
<b>SUBTOTAL - POLICE</b>	<b>9,493,692</b>	<b>9,816,683</b>	<b>9,400,349</b>	<b>9,726,552</b>	<b>9,956,939</b>	<b>10,006,049</b>	<b>2.9%</b>
<b>PUBLIC SAFETY TOTALS</b>	<b>20,703,851</b>	<b>21,073,681</b>	<b>20,789,192</b>	<b>20,621,910</b>	<b>21,940,850</b>	<b>21,359,960</b>	<b>3.6%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>FIRE ADMINISTRATION</b>							
		Fire Chief							
		Deputy Fire Chief							
		Executive Assistant							
01461	6003	Payroll - Regular	247,323	272,439	229,400	235,345	235,345	125,345	
01461	6009	Payroll - Supplementary	14,500	86,804	-	18,500	18,500	18,500	
01461	6058	Uniform Allowance	1,800	1,306	1,169	1,800	1,800	1,800	
01461	6061	Education	4,256	1,522	490	2,000	5,800	5,800	
01461	6051 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01461	6102	Printing & Stationery	1,264	1,447	1,452	1,500	1,500	1,500	
01461	6159	Supplies/Janitorial Service	8,640	8,640	8,640	10,000	10,000	10,000	
01461	6302	Equipment Service	280	247	287	500	500	500	
01461	6361	Gas- Heating (4 Fire Houses)	53,853	86,207	53,229	70,126	70,000	70,000	
01461	6362	Electric (4 Fire Houses)	103,356	134,289	110,905	137,008	125,000	125,000	
01461	6509	Dues & Subscriptions	3,030	3,000	3,000	3,000	5,500	5,500	
01461	6821	Workers Compensation	416,763	325,505	291,047	237,307	355,292	255,292	
			<b>855,066</b>	<b>921,406</b>	<b>699,619</b>	<b>717,086</b>	<b>829,237</b>	<b>619,237</b>	<b>-13.65%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Fire Chief position until September 2011.
2. TC Adopted Budget reduced MP Payroll line item \$85,000 as a result of defunding the Deputy Fire Chief position
3. Workers Compensation was funded based on historical run rates within business units (Police, Fire; PW; etc).

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>FIRE SUPPRESSION</b>							
		Firefighters (72)							
		Training Captain							
		Lieutenants (16)							
		Asst. Chiefs (4)							
01462	6003	Payroll - Regular	5,590,074	5,853,818	5,709,341	5,921,334	6,032,535	6,032,535	
01462	6007	Payroll - Drivers Pay	17,816	20,491	19,104	20,000	20,000	20,000	
01462	6009	Payroll - Supplementary	220,711	134,469	62,028	142,500	182,500	182,500	
01462	6019	Payroll - Other	4,788	5,050	5,050	5,050	5,050	5,050	
01462	6022	Shift Differential	123,871	124,669	123,845	129,300	129,300	129,300	
01462	6024	Callback	1,721,795	1,741,472	2,101,639	1,260,560	2,000,000	1,600,000	
01462	6024	Callback - Asst Chiefs	-	-	-	-	-	-	
01462	6025	Out of Category (Acting Positions)	893	963	197	1,200	1,200	1,200	
01462	6058	Uniform Allowance (Per Contract)	83,700	83,700	81,000	85,000	85,000	85,000	
01462	6061	Education (Testing/Recruitment)	15,901	21,953	17,060	25,000	60,000	40,000	
01462	6062	Medical Stipends (Per Contract)	110,696	121,225	119,800	124,000	-	-	
01462	6154	Custodial Supplies	3,992	4,682	4,992	5,000	-	-	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	47,191	69,938	40,885	46,792	52,000	52,000	
01462	6225	Other Repair & Maint Sup	36,855	30,033	59,824	34,300	56,300	56,300	
01462	6302	Equipment Service	90,344	88,227	83,312	60,000	80,000	80,000	
01462	6309	Auto Maintenance	29,190	31,128	45,187	32,000	32,000	32,000	
01462	6365	Fire Hydrants	1,193,421	1,220,861	1,243,194	1,262,608	1,316,000	1,316,000	
01462	6452	Firefight Exp Laundry	-	-	-	-	-	-	
			<b>9,293,238</b>	<b>9,352,680</b>	<b>9,716,456</b>	<b>9,194,644</b>	<b>10,051,885</b>	<b>9,631,885</b>	<b>4.76%</b>
<b>HEADCOUNT</b>			<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Fire Suppression Callback has been historically underfunded (FY11 Bgt = \$1.28m)
2. TC Adopted Budget reduced MP Callback line item \$400,000.
3. TC Adopted Budget reduced MP Education line item \$20,000
4. Maintenance and repairs line is increased to conduct mandatory pump tests and safety equipment tests.
5. The Stratford Fire Union offered a one-time giveback of \$124k (EMT Stipends).

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>FIRE PREVENTION</b>									
Deputy Chief Fire Marshal									
Fire Preventions Lieutenants (2)									
01463	6003	Payroll - Regular	233,914	253,315	171,167	232,748	238,658	238,658	
Administrative Clerk									
01463	6004	Payroll - Part Time	-	-	-	-	16,731	16,731	
01463	6009	Payroll - Supplementary	12,047	29,917	28,081	8,450	8,450	8,450	
01463	6020	Payroll - Overtime	20,832	18,496	20,525	4,000	16,000	16,000	
01463	6022	Shift Differential	292	224	240	300	300	300	
01463	6058	Uniform Allowance	2,700	-	935	900	2,700	2,700	
Academy									
State Required Continued Education							-	-	
Resident Prevention Education							-	-	
01463	6061	Education (OSHA Required)	3,262	2,557	2,972	1,067	8,500	8,500	
01463	6102	Printing & Stationery	384	100	480	400	600	600	
01463	6302	Equipment Service	39	-	82	200	200	200	
			<b>273,468</b>	<b>304,609</b>	<b>224,482</b>	<b>248,065</b>	<b>292,139</b>	<b>292,139</b>	<b>17.77%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Mid FY11 the Fire Marshal's office added a PT clerk to assist in billing, education and clerical support for \$17k, also included in FY12 proposal.
2. Fire education line was increased to reflect academy needs for entry level, mandatory state trainings and public education materials.
3. OSHA-required education for the Fire Marshals is included in this budget.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>COMMUNICATION CENTER</b>									
Public Safety Dispatchers (12)									
01475	6003	Payroll - Regular	571,439	494,288	485,405	642,293	664,880	664,880	
01475	6004	Payroll - Part Time	-	-	-	-	-	-	
01475	6020	Payroll - Overtime	163,817	150,879	241,260	52,500	105,000	105,000	
01475	6022	Shift Differential	18,575	16,562	15,265	19,770	19,770	19,770	
01475	6061	Education	1,677	4,711	171	5,000	5,000	5,000	
01475	6102	Printing & Stationery	-	-	672	1,000	1,000	1,000	
01475	6302	Equipment Service	32,879	11,863	5,514	15,000	15,000	15,000	
01475	6399	Miscellaneous Outside Service	-	-	-	-	-	-	
			<b>788,387</b>	<b>678,302</b>	<b>748,286</b>	<b>735,563</b>	<b>810,650</b>	<b>810,650</b>	<b>10.21%</b>
<b>HEADCOUNT</b>			<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Dispatcher Payroll includes contractually obligated step increases.
2. Dispatch OT has been historically underfunded (FY11 Bgt = \$52.5k; FY11 Fcst = \$250k)  
The FY12 Budget of \$105k is more in line with historical trends  
It is possible that some OT savings may be realized through a fully staffed dispatcher dept

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>POLICE ADMINISTRATION</b>							
		Police Chief							
		Deputy Police Chief							
		Captain							
		Executive Assistant							
		Payroll Assistant							
01471	6003	Payroll - Regular	338,392	320,839	265,209	377,835	333,441	358,047	
01471	6009	Payroll - Supplementary	71,121	65,032	7,210	49,000	49,000	49,000	
01471	6020	Payroll - Overtime	-	-	-	-	-	-	
01471	6058	Uniform Allowance	1,575	2,239	2,900	2,700	2,700	2,700	
01471	6061	Education	230,009	2,909	1,389	1,500	1,500	1,500	
01471	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01471	6102	Printing & Stationery	4,815	4,979	3,751	4,900	4,900	4,900	
01471	6163	Safety Equipment	668	364	1,011	500	500	500	
01471	6302	Equipment Service	39,775	39,308	17,973	35,000	35,000	35,000	
01471	6362	Electric	117,637	136,432	104,760	136,432	125,000	125,000	
01471	6363	Heating - Oil	49,195	48,077	47,337	49,823	50,000	50,000	
01471	6506	Books	-	-	-	-	-	-	
01471	6514	Building Equipment	26,824	27,974	30,738	28,000	28,000	28,000	
01471	6523	Emergency Management	26,485	24,663	31,436	26,000	50,948	50,948	
01471	6527	Ammunition	7,952	-	-	-	-	-	
01471	6621	Workers Compensation	269,035	454,666	540,211	475,718	405,424	405,424	
01471	7034	Transfer to Dog Fund	211,919	196,904	201,997	198,552	157,269	201,773	
			<b>1,395,401</b>	<b>1,324,386</b>	<b>1,275,921</b>	<b>1,385,960</b>	<b>1,243,682</b>	<b>1,312,792</b>	<b>-5.28%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Police Chief position until September 2011.
2. TC Adopted Budget increased MP Payroll line item \$49,606 restoring the Payroll Assistant position.
3. Emergency Management needs increased requiring a deputy EMD for greater 24/7 coverage. The \$4,800 deputy EMD stipend is grant-reimbursed. The increased coverage needs are apparent from June tornado and winter storms. This line item increase now includes the annual dues related to the Everbridge (Reverse 911) System.
4. Workers Compensation is funded based on historical run rates within business units [Police, Fire; PW, etc].
5. TC Adopted Budget increased MP Transfer to Dog Fund line item \$44,504 restoring Animal Control Officer position.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>POLICE INVESTIGATION</b>							
		Captain							
		Lieutenant							
		Sergeants (2)							
		Detectives (16)							
01473	6003	Payroll - Regular	1,264,408	1,349,756	1,270,487	1,345,230	1,397,896	1,397,896	
01473	6009	Payroll - Supplementary	213,754	62,415	54,240	60,000	60,000	60,000	
01473	6020	Payroll - Overtime	31,486	33,153	46,883	45,000	45,000	45,000	
01473	6021	Coun Time & Travel	112	-	373	750	750	750	
01473	6022	Shift Differential	19,407	24,504	19,699	19,392	19,392	19,392	
01473	6023	Special Services Differential	-	-	-	-	-	-	
01473	6024	Callback	38,845	26,435	24,778	27,500	35,000	35,000	
01473	6058	Uniform Allowance	15,101	17,554	18,086	18,000	18,000	18,000	
01473	6302	Equipment Service	2,094	3,390	6,506	5,500	5,500	5,500	
01473	6510	Court Evidentiary Materials	3,442	7,616	588	7,000	7,000	7,000	
01473	6514	Investigative Materials	1,338	3,816	1,715	5,000	5,000	5,000	
01473	6517	Crime Prevention Program	-	1,110	590	900	900	900	
			<b>1,589,988</b>	<b>1,529,749</b>	<b>1,443,943</b>	<b>1,534,272</b>	<b>1,594,438</b>	<b>1,594,438</b>	<b>3.92%</b>
<b>HEADCOUNT</b>			<b>20.0</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. PD Investigations payroll increase reflects all current contractual obligations.
2. PD Investigations Callback was increased by \$7.5k to reflect an increase in major crime scene investigations

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>POLICE PATROL</b>							
		Captain							
		Lieutenants (5)							
		Sergeants (10)							
		Corporals (2)							
		Patrol Officers (56)							
01474	6003	Payroll - Regular	4,612,450	4,379,031	4,153,344	4,057,631	4,258,224	4,258,224	
01474	6008	Special Officers/Events	149,508	156,013	64,535	100,000	100,000	100,000	
01474	6009	Payroll - Supplementary	188,437	136,343	194,122	140,000	140,000	140,000	
01474	6015	Police Private Duty	-	-	857,489	-	-	-	
01474	6020	Payroll - Overtime	127,687	102,315	94,057	115,000	115,000	115,000	
01474	6021	Court Time & Travel	-	592	-	-	-	-	
01474	6022	Shift Differential	117,547	122,030	124,350	124,460	124,460	124,460	
01474	6024	Callback	441,546	342,925	284,949	350,000	450,000	450,000	
01474	6058	Uniform Maintenance	72,282	64,800	65,047	68,000	68,000	68,000	
01474	6156	Prisoner Meals	2,685	2,172	2,852	2,500	2,500	2,500	
01474	6302	Equipment Service	10,360	20,567	24,175	19,600	19,600	19,600	
			<b>5,722,482</b>	<b>5,326,788</b>	<b>5,864,922</b>	<b>4,977,191</b>	<b>5,277,784</b>	<b>5,277,784</b>	<b>6.04%</b>
<b>HEADCOUNT</b>			<b>81.0</b>	<b>74.0</b>	<b>74.0</b>	<b>74.0</b>	<b>74.0</b>	<b>74.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. The increase in payroll reflects all current contract obligations.
2. PD Patrol Callback was increased by \$100k to reflect expected increases due to manpower issues.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>POLICE RECORDS</b>							
		Lieutenant							
		Clerk (2)							
01476	6003	Payroll - Regular	200,041	203,166	217,773	171,350	174,142	174,142	
01476	6004	Payroll - Part Time	-	-	-	-	-	-	
01476	6009	Payroll - Supplementary	9,524	14,976	9,483	9,000	9,000	9,000	
01476	6020	Payroll - Overtime	-	-	-	-	-	-	
01476	6022	Shift Differential	-	-	-	-	-	-	
01476	6024	Callback	-	-	-	-	-	-	
01476	6058	Uniform Allowance	500	850	984	900	900	900	
01476	6154	Custodial Supplies	-	1,725	735	1,500	-	-	
01476	6199	Matenals - Other	200	120	93	200	200	200	
01476	6302	Equipment Service	1,900	1,975	1,991	2,000	2,000	2,000	
01476	6399	Miscellaneous Outside Service	40,721	40,431	41,295	41,000	41,000	41,000	
			<b>252,887</b>	<b>263,243</b>	<b>272,353</b>	<b>225,950</b>	<b>227,242</b>	<b>227,242</b>	<b>0.57%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Payroll line is increased due to current contractual obligations.

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE TRAFFIC							
		Lieutenant							
		Corporal							
		Patrol Officer (6)							
01477	6003	Payroll - Regular	95,515	287,953	503,445	502,269	519,975	519,975	
01477	6004	Payroll - Part Time	133,510	132,863	123,029	136,000	136,000	136,000	
01477	6009	Payroll - Supplementary	4,197	15,067	24,742	20,000	20,000	20,000	
01477	6020	Payroll - Overtime	832	7,217	9,529	-	-	-	
01477	8058	Uniform Allowance	1,000	7,400	4,475	7,200	7,200	7,200	
01477	8157	Gas & Oil	170,654	248,625	180,313	305,309	285,000	285,000	
01477	8216	Garage Supplies	2,500	2,320	2,236	2,000	2,000	2,000	
01477	8302	Equipment Service	43,595	45,836	19,295	30,000	30,000	30,000	
01477	6309	Auto Maintenance	81,132	58,676	69,352	60,000	60,000	60,000	
			<b>532,934</b>	<b>805,957</b>	<b>936,418</b>	<b>1,062,778</b>	<b>1,060,175</b>	<b>1,060,175</b>	<b>-0.24%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Payroll line is increased due to current contractual obligations
2. Gas and oil line item reduced based on run rate usage

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>POLICE PROFESSIONAL STANDARDS</b>							
		Captain							
		Lieutenant							
		Corporal							
		Patrol Officers (3) BOE pays 1/2							
01478	6003	Payroll - Regular	-	321,471	262,809	285,375	293,592	293,592	
01478	6009	Payroll - Supplementary	-	21,221	28,669	27,126	27,126	27,126	
01478	6020	Payroll - Overtime	-	-	208	-	-	-	
01478	6024	Callback	-	-	193	-	-	-	
01478	6058	Uniform Allowance	-	4,031	4,131	5,400	5,400	5,400	
01478	6061	Education	-	209,759	156,352	210,000	210,000	190,000	
01478	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01478	6102	Printing & Stationery	-	1,977	390	1,500	1,500	1,500	
01478	6163	Safety Equipment	-	-	306	-	-	-	
01478	6302	Equipment Service	-	309	1,223	1,000	1,000	1,000	
01478	6506	Books	-	-	-	-	-	-	
01478	6527	Ammunition	-	7,792	10,000	10,000	15,000	15,000	
			-	566,560	464,281	540,401	553,618	533,618	-1.26%
<b>HEADCOUNT</b>			-	6.0	6.0	6.0	6.0	6.0	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Payroll line item increased due to current contract obligations.
2. TC Adopted Budget reduced MP Education line item \$20,000.
3. Ammunition line item increase of \$5,000



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**BOARD OF EDUCATION**

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

**BOARD OF EDUCATION**

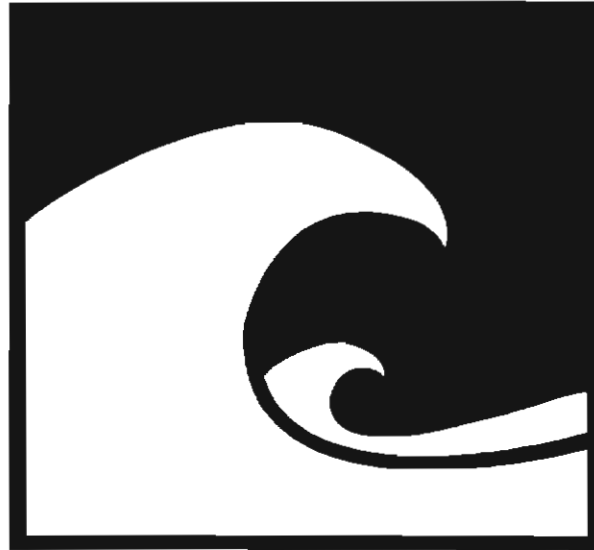
ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 TC ADOPTED BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
BOARD OF ED EXPENSE	83,863,000	87,274,406	85,806,097	92,402,182	93,402,182	93,402,182	1.08%
	83,863,000	87,274,406	85,806,097	92,402,182	93,402,182	93,402,182	1.08%

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		BOARD OF EDUCATION							
01551	6802	Bd. Ed. Expense	83,863,000	87,274,406	85,806,097	92,402,182	93,402,182	93,402,182	
			83,863,000	87,274,406	85,806,097	92,402,182	93,402,182	93,402,182	1.08%

**MAJOR DEPARTMENT HIGHLIGHTS**

1. BOE was granted a 1.08% increase (\$1m)



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**WATER POLLUTION CONTROL**



July 1, 2011

Residents:

Presented herein is the adopted operating budget for the Water Pollution Control Facility for the fiscal year commencing July 1, 2011. This budget is based on maintaining the current residential and commercial sewer user fees of \$280 and \$3.26 per unit per annum, respectively, in accordance with the plan referenced below to support plant upgrades.

Several years ago, the WPCA approved a plan to build a capital reserve to support a comprehensive overhaul and upgrade of the treatment plant, which was completed in FY2011. This plan of action will provide the funding needed to offset the cost associated with future borrowings. The comprehensive improvements were approximately \$61.1 million, of which grants will fund approximately 23.8% of the overall project cost with the remainder being eligible for 2% loan financing through the State of Connecticut. The Town Council chose to maintain the current sewer user fees for FY12. This will result in a substantial FY12 operating deficit and negatively impact fund balance. It will be important that the plan to build capital reserves be reinstated in FY13.

As of June 30, 2011, the Wastewater Operating Fund will have a reduced balance of cash and cash equivalents due to the required debt service payments that have become due in FY2011. This FY2012 budget includes the necessary salaries, essential operating costs and a significant increase for the debt service costs related to the upgrade of the plant. It does not, however, include the incremental sewer use fee increases necessary to support these increased debt services costs.

The administration remains committed to finding new ways in which to operate this facility as efficiently as possible. Much of this effort involves controlling labor and benefit costs, along with nitrogen credits, utility and sludge disposal costs, which together account for the majority of operating expenses. Still, at less than \$24 per month for the average-sized family, the cost of wastewater treatment is quite reasonable when compared to the sewer use fees of surrounding communities.

Respectfully submitted,

John A. Harkins, Mayor  
Town of Stratford



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>SEWER USE (WPCA) - REVENUES</b>									
SEWER USE									
38938	4061	Curr Res Sewer Use Fee	4,724,696	4,692,432	4,720,545	5,024,474	6,183,659	5,018,622	
38938	4062	Curr Res Sewer Use - Int	45,953	47,827	51,603	50,000	50,000	50,000	
38938	4063	Curr Res Sewer Use - Lien	5,064	7,454	8,454	1,000	1,000	1,000	
38938	4064	Arr Res Sewer Use Fee	(530)	(249)	250	250,000	250,000	250,000	
38938	4065	Arr Res Sewer Use - Int	37,785	67,215	93,776	63,728	63,728	63,728	
38938	4066	Arr Res Sewer Use Fee - Lien	18,706	21,788	26,524	25,306	25,306	25,306	
38938	4071	Curr Comm Sewer Use Fee	1,555,032	1,452,304	1,398,193	1,609,673	2,031,166	1,639,010	
38938	4072	Curr Comm Sewer Use-Int	6,069	4,304	7,016	5,000	5,000	5,000	
38938	4073	Curr Comm Sewer Use-Penalty	264	360	456	-	-	-	
38938	4074	Arr Comm Sewer Use Fee	(900)	(490)	(598)	48,000	48,000	48,000	
38938	4075	Arr Comm Sewer Use Fee - Int	7,640	9,367	6,726	8,000	8,000	8,000	
38938	4076	Arr Comm Sewer Use Fee - Lien	962	840	1,224	1,082	1,082	1,082	
38938	4080	WPCA - Connection Charges	1,104	-	-	-	-	-	
38938	4202 2039	WPCA Upgrade Rev State	6,856,618	2,738,672	-	-	-	-	
38938	4276	Revenue - Misc Grants	-	-	-	-	-	-	
38938	4309	Misc Revenue	-	2,000	37,800	-	-	-	
38938	4649	Other - Misc Revenue	375	-	-	-	-	-	
38938	4802 2038	Pump Stat Improv. CWF Loan	38,612	-	-	-	-	-	
38938	4802 2039	WPCA Upgrade Rev CWF Loan	22,339,814	10,041,118	2,091,971	-	-	-	
			<b>35,637,264</b>	<b>19,084,942</b>	<b>8,443,939</b>	<b>7,086,263</b>	<b>8,666,941</b>	<b>7,109,748</b>	<b>0.3%</b>
INVESTMENT INCOME									
38938	4501	Investment Income	257,814	219,741	68,960	84,000	25,000	25,000	
			<b>257,814</b>	<b>219,741</b>	<b>68,960</b>	<b>84,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-70.2%</b>
<b>GRAND TOTALS</b>			<b>35,895,078</b>	<b>19,304,683</b>	<b>8,512,899</b>	<b>7,170,263</b>	<b>8,691,941</b>	<b>7,134,748</b>	<b>-0.5%</b>

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>SEWER USE (WPCA) - EXPENSES</b>									
		Superintendent							
		Process Control Supervisor							
		Secretary I							
		WPC Technician XI							
		WPC Operations Crew Chief							
		Mechanic Crew Leader							
		Mechanic VII							
		Shift Operator (2)							
		Laboratory Technician							
		WPC Maintainer V (2)							
		WPC Operator V							
		Dewater Operator V							
		Custodian/Caretaker							
38938	6003	Payroll - Regular	1,168,055	1,149,739	1,243,067	1,260,144	901,763	901,763	
38938	6009	Payroll - Supplementary	33,284	7,689	4,981	6,500	6,500	6,500	
38938	6020	Payroll - Overtime	309,859	330,173	348,273	275,000	310,000	310,000	
38938	6022	Shift Differential	4,327	4,340	4,385	4,400	4,400	4,400	
38938	6025	Out of Category	2,597	2,623	2,360	3,000	3,000	3,000	
38938	6051	Pension Fund	180,126	179,365	260,766	307,803	306,128	306,128	
38938	6052	Social Security	119,279	125,116	119,074	117,045	117,045	117,045	
38938	6053	Hospital Insurance	231,358	249,288	249,288	297,002	322,247	322,247	
38938	6054	Life Insurance	7,400	7,400	7,400	7,400	7,400	7,400	
38938	6055	401a Retirement	55,864	14,403	124,098	52,883	98,053	98,053	
38938	6056	Longevity	8,540	-	16,835	8,670	8,520	8,520	
38938	6058	Uniform Maintenance	9,299	9,282	4,465	10,000	10,000	10,000	
38938	6061	Education	3,301	3,682	2,612	4,000	4,000	4,000	
38938	6102	Printing & Stationary	2,236	1,604	1,587	2,200	2,200	2,200	
38938	6152	Chemical Supplies	76,428	92,350	84,810	105,000	105,000	105,000	
38938	6157	Gas & Oil	18,128	29,426	17,980	11,000	16,000	16,000	
38938	6163	Safety Equipment	3,435	2,244	3,328	3,400	3,400	3,400	
38938	6199	Materials - Other	23,163	16,540	19,207	21,000	21,000	21,000	
38938	6206	Lab Maintenance	3,469	3,224	2,373	3,500	3,500	3,500	
38938	6212	Small Tool Equipment	1,140	459	1,323	1,500	1,500	1,500	
38938	6302	Equipment Service	11,245	13,174	10,811	15,000	15,000	15,000	
38938	6307	Sewer Line Maintenance	29,542	40,200	39,778	40,000	40,000	40,000	
38938	6308	Pump Station Maintenance	19,377	15,617	15,942	20,000	20,000	20,000	
38938	6309	Auto Maintenance	14,572	5,358	11,238	8,500	8,500	8,500	
38938	6319	Plant Maintenance	44,133	24,941	37,716	30,000	30,000	30,000	
38938	6328	Land Use					600,000	600,000	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
38938	6361	Gas - Heating	13,500	70,624	96,310	82,589	82,600	82,600	
38938	6362	Electric	732,396	779,933	681,723	934,441	800,000	800,000	
38938	6363	Heating - Oil	-	-	6,818	5,000	13,000	13,000	
38938	6364	Water	32,061	25,295	30,233	26,335	28,000	28,000	
38938	6393	Project Contractor	19,152	-	2,437	-	-	-	
38938	6393 2038	Pump Station Improvements	-	4,351	-	-	-	-	
38938	6393 2039	Sewer Treatment Plant Upgrade	28,282,828	10,706,529	397,829	1,808,625	100,000	100,000	
38938	6393 2044	Otis Street Sewers	-	46,294	-	-	-	-	
38938	6469	Sludge Contract Service	1,036,759	1,226,851	1,101,270	1,027,100	1,100,000	1,100,000	
38938	6499	Contractual Services	72,804	89,038	66,896	75,000	75,000	75,000	
38938	6500 0221	Capital Equipment	19,558	-	-	25,000	27,000	27,000	
38938	6501	Purchased Insurance	26,175	25,791	25,200	26,175	26,175	26,175	
38938	6519	TV Sewer Inspections	7,500	4,486	2,670	5,000	5,000	5,000	
38938	6528	Refunds	207,755	375,360	1,273,686	400,618	190,000	190,000	
38938	6599	Other Miscellaneous Expense	-	24,225	10,907	-	67,881	67,881	
38938	6621	Workers Compensation	29,700	26,944	26,182	215,000	16,865	16,865	
38938	6633	Heart Bill - Medical	-	191,382	61,710	-	-	-	
38938	6641	Capital Outlay Contingency	54,838	33,693	219,471	465,000	1,935,000	1,935,000	
38938	6689	Other Contingency	(28,080,787)	(10,939,260)	(537,029)	40,000	40,000	40,000	
38938	6705	Amortization Expense	-	-	-	-	-	-	
38938	6902	Bond Principal Payment	373,388	331,895	338,594	345,429	2,294,089	2,294,089	
38938	6921	Bond Interest Payment	69,794	65,509	58,810	51,976	878,573	878,573	
38938	7001	Transfer to General Fund	234,008	240,000	246,000	260,000	300,000	300,000	
<b>DEPARTMENT TOTALS</b>			<b>5,511,586</b>	<b>5,657,174</b>	<b>6,743,407</b>	<b>8,408,235</b>	<b>10,944,339</b>	<b>10,944,339</b>	<b>30.2%</b>

**TOWN OF STRATFORD  
ADOPTED BUDGET  
FISCAL YEAR 2012**

**ADOPTED RATE FORMULATION WORKSHEET**

**RESIDENTIAL ACCOUNTS**

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USER RATE	\$ 280
NUMBER OF UNITS	18,867
ESTIMATED REVENUE	\$ 5,282,760
@ 95% COLLECTION RATE	\$ 5,018,622

**COMMERCIAL ACCOUNTS**

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USER RATE	\$ 3.26
ESTIMATED USAGE (ccf)	509,128
ESTIMATED REVENUE	\$ 1,659,757
@ 98.75% COLLECTION RATE	\$ 1,639,010



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

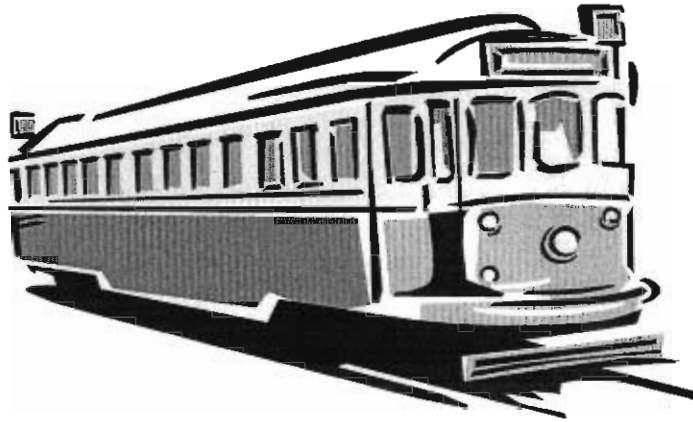
**SHORT BEACH  
GOLF COURSE**

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE	
<b>SHORT BEACH GOLF - REVENUES</b>										
RECREATION										
40940	4372	4001	Tees, Carts, Club Rentals, ID	26,031	23,785	25,560	28,000	28,000	28,000	
40940	4372	4002	Soda, Juice, Coffee	3,101	2,693	1,747	2,000	2,000	2,000	
40940	4372		Short Beach Golf Course	288,309	280,158	291,074	338,000	351,567	351,567	
40940	4372	4003	Lessons	2,500	-	2,254	3,500	3,500	3,500	
40940	4372	4004	Pro Shop Concessions	1,137	1,488	983	1,400	1,400	1,400	
				<b>321,078</b>	<b>308,124</b>	<b>321,617</b>	<b>372,900</b>	<b>386,467</b>	<b>386,467</b>	<b>3.6%</b>
INVESTMENT INCOME										
40940	4501		Investment Income	5,938	1,260	438	1,000	1,000	1,000	
				<b>5,938</b>	<b>1,260</b>	<b>438</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>GRAND TOTALS</b>				<b>327,016</b>	<b>309,384</b>	<b>322,055</b>	<b>373,900</b>	<b>387,467</b>	<b>387,467</b>	<b>3.6%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>SHORT BEACH GOLF - EXPENSES</b>									
		<b>Golf Course Supervisor</b>							
		<b>Greensman II</b>							
		<b>Greensman II</b>							
		<b>Perfect Attendance</b>							
40940	6003	Payroll - Regular	94,700	98,917	102,309	105,463	107,015	107,015	
40940	6004	Payroll- Part Time	-	72,567	-	-	-	-	
		<b>Cashiers</b>							
		<b>Starter/Rangers</b>							
		<b>Bookkeeper</b>							
		<b>Custodian</b>							
		<b>Security</b>							
40940	6005	Payroll - Seasonal	82,412	-	63,540	55,306	49,013	49,013	
40940	6020	Payroll - Overtime	2,061	2,351	1,479	2,701	2,767	2,767	
40940	6052	Social Security	13,896	14,022	13,011	12,359	12,138	12,138	
40940	6053	Hospital Insurance	30,051	28,136	32,982	41,557	54,188	54,188	
40940	6056	Longevity	750	-	2,040	900	1,100	1,100	
40940	6058	Uniform Maintenance	500	1,000	-	350	350	350	
40940	6061	Education	1,148	895	720	1,000	1,000	1,000	
40940	6062	Safety Shoes	-	-	200	100	100	100	
40940	6063	Pension Deposit	34,686	23,160	24,233	28,990	42,606	42,606	
40940	6102	Printing & Stationary	2,706	2,224	2,049	1,000	1,000	1,000	
40940	6149	Pro Shop Concessions	1,126	361	853	1,000	1,000	1,000	
40940	6150	Refreshment	2,317	1,697	1,345	1,200	1,200	1,200	
40940	6154	Custodial Supplies	1,425	1,491	800	800	800	800	
40940	6157	Gas & Oil	11,089	6,553	6,833	5,485	5,500	5,500	
		<b>Top Dressing &amp; Bunker Sand</b>							
		<b>GC Equip, Rakes, Flags &amp; Poles</b>							
		<b>Chemicals &amp; Fertilizer</b>							
40940	6199	Materials - Other	49,751	38,874	36,298	30,368	30,000	30,000	
40940	6302	Equipment Service	1,578	1,827	1,994	2,225	2,300	2,300	
40940	6309	Auto Maintenance	3,689	2,632	3,585	3,800	3,800	3,800	
40940	6361	Gas - Heating	3,552	3,407	3,259	3,091	3,100	3,100	
40940	6362	Electric	7,938	9,583	7,532	8,690	8,600	8,600	
40940	6364	Water	13,468	11,947	11,001	11,295	12,000	12,000	
40940	6399	Miscellaneous Outside Service	12,900	7,513	7,917	10,820	9,390	9,390	
40940	6499	Contractual Services	-	-	35,397	25,000	35,000	35,000	
40940	6599	Other Miscellaneous Expense	2,562	2,896	3,593	2,500	3,500	3,500	
40940	6641	Capital Outlay Contingency	-	-	5,160	17,900	-	-	
<b>DEPARTMENT TOTALS</b>			<b>380,171</b>	<b>335,145</b>	<b>368,129</b>	<b>373,900</b>	<b>387,467</b>	<b>387,467</b>	<b>3.6%</b>



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**RAILROAD STATION FUND**

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE	
<b>RAILROAD - REVENUES</b>										
PERMITS & LICENSES										
	29929	4490	Daily Parking Fees	150,009	99,220	114,415	150,000	148,050	148,050	
	29929	4493	Parking Violations	39,926	52,248	54,335	57,000	30,000	30,000	
	29929	4499	Permit Parking Fees	93,407	110,914	107,835	115,000	104,000	104,000	
				<b>283,342</b>	<b>262,382</b>	<b>276,585</b>	<b>322,000</b>	<b>282,050</b>	<b>282,050</b>	<b>-12.4%</b>
INVESTMENT INCOME										
	29929	4501	Investment Income	41,654	31,665	7,808	9,300	4,800	4,800	
				<b>41,654</b>	<b>31,665</b>	<b>7,808</b>	<b>9,300</b>	<b>4,800</b>	<b>4,800</b>	<b>-48.4%</b>
OTHER REVENUES										
	29929	4613	Other Misc. Rentals	18,769	19,800	19,800	19,800	19,800	19,800	
				<b>18,769</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>0.0%</b>
<b>GRAND TOTALS</b>				<b>343,765</b>	<b>313,847</b>	<b>304,192</b>	<b>351,100</b>	<b>306,650</b>	<b>306,650</b>	<b>-12.7%</b>

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>RAILROAD - EXPENSES</b>									
29929	6003	Payroll - Regular	-	41,983	42,183	42,000	48,050	48,050	
29929	6004	Payroll - Part Time	6,517	-	-	-	-	-	
29929	6020	Payroll - Overtime	-	8,478	1,050	-	-	-	
29929	6052	Social Security	498	-	-	-	-	-	
29929	6102	Printing & Stationery	4,241	12,193	7,197	9,000	4,000	4,000	
29929	6199	Materials - Other	1,229	3,034	-	-	-	-	
29929	6302	Equipment Service	1,166	3,767	3,130	1,000	1,000	1,000	
29929	6321	Telephone	222	1,203	1,198	1,100	1,100	1,100	
29929	6322	Postage	3,000	-	282	500	500	500	
29929	6375	Utilities	19,224	28,365	23,298	28,365	25,000	25,000	
29929	6399	Misc. Outside Service	57,958	70,585	120,385	100,000	115,500	115,500	
29929	6499	Contractual Services	73,679	40,353	15,818	11,000	11,000	11,000	
29929	6528	Refunds	5	-	-	-	-	-	
29929	6599	Other Misc. Expense	-	-	2,174	-	-	-	
29929	6689	Other Contingency	-	362	469	500	500	500	
29929	6741	Transfer to Capital Improv	178,787	264,869	59,322	15,000	-	-	
29929	7006	Transfer to General Fund	30,000	78,000	78,000	142,635	100,000	100,000	
<b>DEPARTMENT TOTALS</b>			<b>376,526</b>	<b>553,194</b>	<b>354,505</b>	<b>351,100</b>	<b>306,650</b>	<b>306,650</b>	<b>-12.7%</b>



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**HARBOR FUND**

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>HARBOR MANAGEMENT - REVENUES</b>									
PERMITS & LICENSES									
31931	4131	Revenue Launching Fees	36,380	28,523	39,625	28,650	34,000	34,000	
31931	4132	Revenue Mooring Fees	2,650	3,328	1,838	2,500	2,000	2,000	
			<b>39,030</b>	<b>31,851</b>	<b>41,463</b>	<b>31,150</b>	<b>36,000</b>	<b>36,000</b>	<b>15.6%</b>
INVESTMENT INCOME									
31931	4501	Investment Income	2,102	366	58	50	-	-	
			<b>2,102</b>	<b>366</b>	<b>58</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
OTHER REVENUES									
31931	4202	Revenue - State Grant DEP	22,118	28,456	-	28,000	37,000	37,000	
31931	4204	Revenue - State Grant	-	-	-	-	-	-	
31931	4309	Misc Grant Revenue	-	6,250	39,147	3,000	4,500	4,500	
31931	4649	Other - Misc. Revenue (Birdseye Concession Rent)	3,650	-	2,775	1,850	1,850	1,850	
			<b>25,768</b>	<b>34,706</b>	<b>41,922</b>	<b>32,850</b>	<b>43,350</b>	<b>43,350</b>	<b>32.0%</b>
<b>GRAND TOTALS</b>			<b>66,900</b>	<b>66,922</b>	<b>83,442</b>	<b>64,050</b>	<b>79,350</b>	<b>79,350</b>	<b>23.9%</b>
<b>HARBOR MANAGEMENT - EXPENSES</b>									
31931	6005	Payroll - Seasonal	16,487	19,791	22,000	17,818	24,500	24,500	
31931	6052	Social Security	1,221	1,517	1,760	1,340	1,875	1,875	
31931	6061	Education	75	90	-	440	1,000	1,000	
31931	6102	Printing & Stationary	1,134	1,658	1,490	1,314	1,500	1,500	
31931	6157	Gas & Oil	3,016	3,531	3,500	3,170	5,000	5,000	
31931	6199	Materials - Other	7,044	4,772	2,660	3,249	4,350	4,350	
31931	6302	Equipment Service	6,570	4,153	6,990	9,507	7,000	7,000	
31931	6322	Postage	260	5	200	11	200	200	
31931	6399	Misc. Outside Service	1,445	1,765	1,600	800	1,200	1,200	
31931	6499	Contractual Services	15,149	24,072	22,300	22,282	23,000	23,000	
31931	6502	Advertising	903	259	100	-	1,000	1,000	
31931	6641	Capital Oullay Conting	5,953	4,358	4,500	2,239	8,725	8,725	
<b>DEPARTMENT TOTALS</b>			<b>61,096</b>	<b>66,406</b>	<b>67,100</b>	<b>62,169</b>	<b>79,350</b>	<b>79,350</b>	<b>27.6%</b>



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**EMERGENCY MEDICAL SERVICE**

TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>EMERGENCY MEDICAL SERVICES - REVENUES</b>									
EMERGENCY MEDICAL SERVICES									
43943	4370	Ambulance Service Fee	1,455,314	1,655,548	1,637,949	1,795,000	2,183,542	2,183,542	
			<b>1,455,314</b>	<b>1,655,548</b>	<b>1,637,949</b>	<b>1,795,000</b>	<b>2,183,542</b>	<b>2,183,542</b>	21.6%
INVESTMENT INCOME									
43943	4501	Investment Income	13,798	3,401	15,184	1,500	12,000	12,000	
			<b>13,798</b>	<b>3,401</b>	<b>15,184</b>	<b>1,500</b>	<b>12,000</b>	<b>12,000</b>	700.0%
OTHER REVENUES									
43943	4649	Other - Miscellaneous Revenue		1,080	2,700	2,500	1,000	1,000	
			<b>-</b>	<b>1,080</b>	<b>2,700</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	-60.0%
<b>GRAND TOTALS</b>			<b>1,469,112</b>	<b>1,660,030</b>	<b>1,655,833</b>	<b>1,799,000</b>	<b>2,196,542</b>	<b>2,196,542</b>	22.1%

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>EMERGENCY MEDICAL SERVICES - EXPENSES</b>									
		EMS Director							
		EMS Chief							
		EMS Secretary							
		Paramedics (5)							
43943	6003	Payroll - Regular	327,909	353,020	387,517	405,754	483,432	483,432	
43943	6020	Payroll - Overtime	25,767	10,918	15,415	20,000	24,000	24,000	
		Paramedics (12)							
		EMTs (18)							
43943	6026	Per Diem	219,845	210,589	216,922	240,000	356,304	356,304	
43943	6061	Education	23,603	15,369	6,875	16,769	18,000	18,000	
43943	6102	Printing & Stationary	4,039	3,594	3,634	3,500	3,500	3,500	
43943	6153	Consumable Supplies	40,028	41,712	48,830	50,000	70,000	70,000	
43943	6157	Gas & Oil	26,333	39,700	21,066	28,500	27,000	27,000	
43943	6158	Furnishing Supplies	1,322	353	256	2,500	2,500	2,500	
43943	6163	Safety Equipment	5,542	25,592	5,308	13,500	13,500	13,500	
		Bpt. Hospital Assessment							
		EMS Station Linens							
43943	6199	Materials - Other	9,423	11,540	11,764	12,500	12,500	12,500	
		Medical Waste Contract							
		Radios, Lights, Sirens Contract							
		Stretcher Contract							
		Cardiac Monitors Contract							
		Other Equipment Repair							
43943	6302	Equipment Service	15,751	15,740	20,766	20,000	22,000	22,000	
43943	6309	Auto Maintenance	21,665	23,266	24,519	28,500	30,000	30,000	
43943	6328	Land Use Rent	-	-	-	50,000	50,000	50,000	
43943	6362	Electric	-	-	-	-	12,000	12,000	
43943	6364	Water	-	-	-	-	2,000	2,000	
43943	6461	Radio System	41,082	41,512	41,708	42,530	43,350	43,350	
43943	6514	Building Equipment	250	-	-	-	-	-	
43943	6543	Billing Fees	128,934	139,656	103,405	123,491	120,000	120,000	
43943	6599	Other Miscellaneous Expense	-	3,984	3,995	-	30,000	30,000	
43943	6641	Capital Outlay Contingency	26,864	43,960	252,892	191,000	311,000	311,000	
43943	6689	Other Contingency	22,222	(118,086)	5,445	-	-	-	
43943	6902	Bond Principal Payment	-	-	-	94,114	94,114	94,114	
43943	6921	Bond Interest Payment	-	-	81,518	76,342	71,342	71,342	
43943	7001	Overhead - Transfer to GF	322,285	321,521	355,632	380,000	400,000	400,000	
<b>DEPARTMENT TOTALS</b>			<b>1,262,864</b>	<b>1,183,940</b>	<b>1,607,468</b>	<b>1,799,000</b>	<b>2,196,542</b>	<b>2,196,542</b>	<b>22.1%</b>



**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

**DOG FUND**

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
<b>DOG FUND - REVENUES</b>									
DOG FUND									
34934	5001	Transfer from General Fund	211,919	196,904	201,997	198,552	157,269	201,773	
			<b>211,919</b>	<b>196,904</b>	<b>201,997</b>	<b>198,552</b>	<b>157,269</b>	<b>201,773</b>	1.6%
DOG WARDEN									
34934	4381	Dog Licenses	19,151	18,577	20,324	20,000	13,000	13,000	
34934	4382	Dog Warden Fees	3,304	3,603	4,070	4,000	4,000	4,000	
34934	4383	Dog Surcharges	1,713	2,027	2,076	1,500	1,800	1,800	
34934	4385	Dog Warden Misc. Revenue	-	724	(1,035)	7,000	6,000	6,000	
			<b>24,168</b>	<b>24,931</b>	<b>25,435</b>	<b>32,500</b>	<b>24,800</b>	<b>24,800</b>	-23.7%
INVESTMENT INCOME									
34934	4501	Investment Income	799	352	70	200	20	20	
			<b>799</b>	<b>352</b>	<b>70</b>	<b>200</b>	<b>20</b>	<b>20</b>	-90.0%
<b>GRAND TOTALS</b>			<b>236,886</b>	<b>222,186</b>	<b>227,502</b>	<b>231,252</b>	<b>182,089</b>	<b>226,593</b>	-2.0%
<b>DOG FUND - EXPENSES</b>									
Animal Control Officer Assistant ACO (2)									
34934	6003	Payroll - Regular	112,724	120,058	147,598	154,352	116,389	160,893	
34934	6004	Payroll - Part Time	12,328	14,664	18,166	15,000	18,200	18,200	
34934	6009	Payroll - Supplementary	1,373	1,278	3,434	15,000	5,000	5,000	
34934	6020	Payroll - Overtime	5,579	3,357	321	3,000	500	500	
34934	6022	Shift Differential	685	420	696	500	700	700	
34934	6058	Uniform Maintenance	1,649	2,179	3,229	2,300	2,300	2,300	
34934	6155	Dog Food	1,127	1,136	1,200	1,200	1,200	1,200	
34934	6225	Other Repair & Maintenance Supplies	3,918	5,448	3,953	5,500	4,000	4,000	
34934	6302	Equipment Service	1,293	1,048	1,335	1,600	1,400	1,400	
34934	6362	Electric	4,100	5,761	4,217	5,000	5,000	5,000	
34934	6384	Veterinarian Services	10,062	9,382	9,500	9,500	9,500	9,500	
34934	6502	Advertising	1,492	1,598	2,090	3,000	2,500	2,500	
34934	6518	Fees & Survey	357	320	396	300	400	400	
34934	6524	State Licenses	21,772	13,170	14,076	15,000	15,000	15,000	
<b>DEPARTMENT TOTALS</b>			<b>178,459</b>	<b>179,818</b>	<b>210,212</b>	<b>231,252</b>	<b>182,089</b>	<b>226,593</b>	-2.0%

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

<b>POSITION</b>	<b>Number of Positions</b>	<b>Wage \$</b>	<b>Wage Table</b>	<b>POSITION</b>	<b>Number of Positions</b>	<b>Wage \$</b>	<b>Wage Table</b>
Council Clerk	1	\$ 42,394	CLNU	Finance Director	1	\$ 95,000	APPT
Mayor	1	\$ 90,000	DHNU	Secretary to the Finance Director	1	\$ 56,009	CLNU
Assistants to the Mayor	2	\$ 124,500	APPT	Assistant Finance Director	1	\$ 74,500	DHNU
Admin to the Mayor	1	\$ 10,500	APPT	Treasurer	1	\$ 74,784	SUP
Human Resources Director	1	\$ 94,500	APPT	Accountant	1	\$ 61,749	TH
Human Resources Assistant	1	\$ 55,000	CLNU	Account Clerk	1	\$ 53,345	TH
Human Resources Clerical Assistant	1	\$ 50,000	CLNU	Payroll Assistant	1	\$ 43,185	TH
Legal Secretary	1	\$ 68,808	CLNU	Purchasing Agent	1	\$ 82,447	SUP
Chief Administrative Officer	1	\$ 88,000	APPT	Buyer/Purchasing Agent	1	\$ 53,345	TH
Grant Writer	0	\$ -	APPT	Assessor	1	\$ 90,895	SUP
Administrative Analyst	1	\$ 47,700	APPT	Property Appraiser	3	\$ 189,978	TH
Registrar	1.6	\$ 55,986	PART	Administrative Assessment Technician	1	\$ 47,249	TH
Registrar Clerk	1.6	\$ 53,049	PART	Tax Collector	1	\$ 78,521	SUP
Town Clerk	1	\$ 72,000	DHNU	Senior Cashier	2	\$ 106,690	TH
Assistant Town Clerk	1	\$ 64,600	SUP	Tax Cashier/Senior Clerk Typist	1	\$ 46,079	TH
Assistant Registrar of Vital Stats	2	\$ 102,063	TH	Tax Clerk/Cashier	2	\$ 87,766	TH
Planning and Zoning Administrator	1	\$ 90,895	SUP				
Town Planner	1	\$ 82,447	SUP	<b>FINANCE TOTAL</b>	<b>20</b>	<b>\$ 1,241,542</b>	
Zoning Enforcement Officer	1	\$ 64,600	SUP				
Planning and Zoning Assistant	1	\$ 53,345	TH				
IT Supervisor	1	\$ 82,447	SUP				
IT Administrator	3	\$ 215,583	TH				
<b>ADMINISTRATION TOTAL</b>	<b>26.2</b>	<b>\$ 1,608,417</b>					
Asst Director - Community Services	1	\$ 78,521	SUP	Senior Services Supervisor	1	\$ 82,447	SUP
Case Manager/Job Developer	1	\$ 57,045	GRNT	Program Outreach Supervisor	1	\$ 64,600	SUP
Community Services Secretary	1	\$ 50,804	TH	Senior Services Coordinator	1	\$ 58,808	TH
South End Community Ctr Coordinator	1	\$ 44,805	CLNU	CARES Administrator	1	\$ 60,916	TH
Health Director	1	\$ 86,000	DHNU	Senior Clerk Typist	0	\$ -	TH
Asst. Health Director	1	\$ 32,500	DHNU	Mini Bus Driver	1	\$ 40,813	TH
Sanitarian	3	\$ 203,258	SUP	Activities Coordinator	1	\$ 41,011	TH
Health Department Secretary	1	\$ 61,479	TH	Economic Development Director	0	\$ -	SUP
Nurse Supervisor	1	\$ 74,783	SUP	Golf Course Supervisor	0.4	\$ 28,384	SUP
Recreation Superintendent	1	\$ 86,571	SUP	Greensman II	0.4	\$ 19,983	PW
Youth Recreation Assistant	1	\$ 60,345	TH	Greensman I	0.4	\$ 22,030	PW
Recreation Secretary	1	\$ 50,804	TH	<b>HUMAN DEVELOPMENT TOTAL</b>	<b>21.2</b>	<b>\$ 1,305,907</b>	

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

<b>POSITION</b>	<b>Number of Positions</b>	<b>Wage \$</b>	<b>Wage Table</b>	<b>POSITION</b>	<b>Number of Positions</b>	<b>Wage \$</b>	<b>Wage Table</b>
Public Works Director	1	\$ 97,000	DHNU	Welder	1	\$ 63,361	PW
Deputy Director of Public Works	0	\$ -	DHNU	Mechanic Crew Leader	1	\$ 66,529	PW
Conservation Administrator [WPCA]	1	\$ 43,114	SUP	Equipment Mechanic II	7	\$ 443,528	PW
Executive Asst to Public Works Director	1	\$ 56,009	TH	Equipment Servicer	0	\$ -	PW
Secretary I - Public Works	1	\$ 50,804	TH	Parks Superintendent	1	\$ 90,567	SUP
Building Official	1	\$ 90,567	SUP	Park Maintenance Crew Leader	2	\$ 126,722	PW
Assistant Building Official	1	\$ 78,233	SUP	Tree Crew Leader	1	\$ 63,361	PW
Building Inspection Secretary	1	\$ 50,804	TH	Tree Trimmer III	1	\$ 57,467	PW
Plumbers	2	\$ 133,058	PW	Tree Trimmer II	1	\$ 54,733	PW
Electricians	2	\$ 139,705	PW	Tree Trimmer I	0	\$ -	PW
HVAC Tech I	3	\$ 199,586	PW	Parks Maintainer III	1	\$ 60,342	PW
Carpenter/Cabinet Maker	3	\$ 199,586	PW	Parks Maintainer II	4	\$ 208,516	PW
Maintenance Repairmen	1	\$ 60,342	PW	Parks Maintainer I	5	\$ 236,400	PW
Building Maintenance Supervisor	1	\$ 73,148	SUP	Parks Laborer	4	\$ 180,116	PW
Lead Custodian	1	\$ 41,794	TH	Gardener	0	\$ -	PW
Custodian	1	\$ 39,800	TH	Laborer	0	\$ -	PW
Birdseye Custodian	1	\$ 41,794	TH	Groundsman	0	\$ -	PW
Baldwin Center Custodian	1	\$ 41,794	TH	Environmental Specialist	0	\$ -	PW
Town Engineer	1	\$ 99,845	SUP	Sanitation Superintendent	1	\$ 95,091	SUP
Engineering Assistant II	1	\$ 77,015	PW	Sanitation Crew Leader	1	\$ 66,528	PW
Construction Inspector II	1	\$ 73,346	PW	Transfer Station Weighmaster	1	\$ 54,733	PW
Construction Inspector I	1	\$ 66,528	PW	Assistant Weighmaster	1	\$ 52,129	PW
Surveyor	1	\$ 80,866	PW	Sanitation Driver/Recycling Driver/Collector	13	\$ 677,677	PW
Engineering Assistant	0	\$ -	PW	Sanitation Collector	15	\$ 660,130	PW
Engineering Secretary	1	\$ 50,804	TH				
Highway Superintendent	0	\$ -	SUP	<b>PUBLIC WORKS TOTAL</b>	<b>109</b>	<b>\$ 6,060,832</b>	
Highway Maintenance Crew Leader	2	\$ 126,722	PW				
Highway Maintenance Crew	0	\$ -	PW				
Highway Maintainer V	3	\$ 181,026	PW				
Highway Maintainer IV	1	\$ 57,467	PW				
Highway Maintainer III	0	\$ -	PW				
Highway Maintainer II	4	\$ 208,516	PW				
Highway Laborer	2	\$ 90,058	PW				
Mason	1	\$ 60,342	PW				
Traffic Sign Maintainer	1	\$ 57,467	PW				
Line Maintainer Crew Chief [WPCA]	1	\$ 33,265	PW				
Line Maintainer VII [WPCA]	2	\$ 57,468	PW				
WPC Laborer II [WPCA]	2	\$ 45,029	PW				

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**



**GENERAL FUND SALARY AND WAGE SCHEDULE**

POSITION	Number of Positions	Wage \$	Wage Table
Fire Chief	1	\$ 72,000	DHNU
Deputy Fire Chief	0	\$ -	DHNU
Assistant Chief Suppression	4	\$ 362,392	FIRE
Training Captain (10/10)	1	\$ 84,877	FIRE
Fire Suppression Lieutenants	16	\$ 1,141,888	FIRE
Firefighters	72	\$ 4,443,378	FIRE
Deputy Chief Fire Marshal	1	\$ 94,500	DHNU
Fire Prevention Lieutenants	2	\$ 144,158	FIRE
<b>Subtotal Firefighters</b>	<b>97</b>	<b>\$ 6,343,193</b>	
Fire Department Secretary	1	\$ 53,345	TH
<b>Subtotal Clerical</b>	<b>1</b>	<b>\$ 53,345</b>	
Public Safety Dispatchers	12	\$ 664,880	DIS
<b>Subtotal Dispatch</b>	<b>12</b>	<b>\$ 664,880</b>	
<b>FIRE DEPARTMENT TOTAL</b>	<b>110</b>	<b>\$ 7,061,418</b>	

POSITION	Number of Positions	Wage \$	Wage Table
Police Chief	1	\$ 72,000	DHNU
Deputy Police Chief	1	\$ 90,000	DHNU
Police Department Captain	1	\$ 90,432	POL
Police Investigation Captains	1	\$ 90,432	POL
Police Investigation Lieutenant	1	\$ 81,984	POL
Police Investigation Sergeant	2	\$ 147,467	POL
Police Investigation Detective	16	\$ 1,078,013	POL
Police Patrol Captain	1	\$ 86,956	POL
Police Patrol Lieutenant	5	\$ 402,357	POL
Police Patrol Sergeant	10	\$ 731,601	POL
Police Patrol Corporal	2	\$ 130,092	POL
Police Patrol Officer	56	\$ 2,907,218	POL
Police Records Lieutenant	1	\$ 81,984	POL
Police Traffic Lieutenant	1	\$ 81,984	POL
Police Traffic Corporal	1	\$ 65,046	POL
Police Traffic Officer	6	\$ 372,945	POL
Professional Standards Captain	1	\$ 86,956	POL
Professional Standards Lieutenant	1	\$ 81,984	POL
Professional Standards Corporal	1	\$ 31,416	POL
Professional Standards Officer	3	\$ 93,236	POL
<b>Subtotal Officers</b>	<b>112</b>	<b>\$ 6,804,103</b>	
Police Department Secretary	1	\$ 56,009	TH
Police Records Senior Clerk Typist	2	\$ 92,158	TH
Payroll Assistant	1	\$ 49,606	TH
<b>Subtotal Clerical</b>	<b>4</b>	<b>\$ 197,773</b>	
<b>POLICE DEPARTMENT TOTAL</b>	<b>116</b>	<b>\$ 7,001,876</b>	

**Wage Table Key:**

Description	Union / Non-Union	Wage Table
Mayorial Appointment	Non-Union	\$ 460,200 APPT
Clerical Non-Union	Non-Union	\$ 317,016 CLNU
Department Head Non-Union	Non-Union	\$ 780,500 DHNU
Dispatchers Union	Union	\$ 664,880 DIS
Fire Union	Union	\$ 6,176,693 FIRE
Grant	Non-Union	\$ 57,045 GRNT
Part-time (22.5 hrs/week w/benefits)	Non-Union	\$ 109,035 PART
Police Union	Union	\$ 6,642,103 POL
Public Works Union	Union	\$ 5,061,677 PW
Supervisors Union	Union	\$ 1,900,765 SUP
Town Hall (Clerical) Union	Union	\$ 2,110,078 TH