

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

| ORG              | OBJ       | DEPARTMENT/DESCRIPTION                        | FY 2008<br>ACTUAL | FY 2009<br>ACTUAL | FY 2010<br>ACTUAL | FY 2011<br>BUDGET | FY 2012<br>MAYOR<br>PROPOSED | FY 2012<br>TC ADOPTED<br>BUDGET | PERCENT<br>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.