

**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
TOWN BUILDINGS									
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	219,261	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	-	-	-	-	-	
			624,110	686,091	635,842	639,576	591,600	591,600	-7.50%
HEADCOUNT			2.0	2.0	2.0	2.0	-	-	

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.