

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%
FINANCE TOTALS	1,432,266	1,587,927	1,514,449	1,632,609	1,560,022	1,560,022	-4.4%

**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
FINANCE ADMINISTRATION									
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	
			156,733	170,111	111,319	153,314	153,909	153,909	0.39%
HEADCOUNT			2.0	2.0	2.0	2.0	2.0	2.0	

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
		FINANCE ACCOUNTING & TREASURY							
		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	-	-	-	-	-	
			339,689	400,465	373,145	420,201	419,563	419,563	-0.15%
HEADCOUNT			5.0	5.0	5.0	5.0	5.0	5.0	

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
		FINANCE PURCHASING							
		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	
			135,096	137,633	142,835	148,542	152,542	152,542	2.69%
HEADCOUNT			2.0	2.0	2.0	2.0	2.0	2.0	

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
TAX ASSESSMENT									
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	
			371,193	429,806	424,581	433,278	393,222	393,222	-9.24%
HEADCOUNT			6.0	6.0	6.0	6.0	5.0	5.0	

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
		TAX COLLECTOR							
		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	
			429,555	449,912	462,569	477,274	440,786	440,786	-7.65%
HEADCOUNT			7.0	7.0	7.0	7.0	6.0	6.0	

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)