

**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
		SENIOR SERVICES							
		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	-	-	-	-	-	-	
			577,631	611,180	567,155	581,549	541,745	541,745	-6.84%
HEADCOUNT			8.0	8.0	8.0	8.0	6.0	6.0	

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).