

**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