

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

PUBLIC WORKS

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
PW ADMINISTRATION	1,082,748	1,367,862	1,139,652	1,043,308	1,221,065	1,095,852	5.0%
BUILDING INSPECTIONS	197,582	206,844	218,713	222,555	227,423	227,423	2.2%
PUBLIC BUILDING MAINT	1,212,527	1,210,306	1,202,658	1,156,938	1,504,222	1,504,222	30.0%
PW ENGINEERING	575,193	568,638	514,097	453,787	526,204	526,204	16.0%
PUBLIC HIGHWAYS	2,499,423	2,853,589	2,244,086	2,182,227	2,493,660	2,393,660	9.7%
TOWN GARAGE	713,199	715,418	691,660	591,182	620,813	659,874	11.6%
PARKS	2,140,467	2,127,129	2,032,155	1,914,402	1,785,274	1,785,274	-6.7%
PW REFUSE/RECYCLING	4,129,998	4,142,617	3,765,237	3,935,815	4,006,758	4,006,758	1.8%
PUBLIC WORKS TOTALS	12,551,137	13,192,402	11,808,258	11,500,214	12,385,419	12,199,267	6.1%

**TOWN OF STRATFORD
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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
PW ADMINISTRATION									
Director of Public Works									
Deputy Director of Public Works (Proposed)									
Conservation Manager (Transfer from WPC 1/1/2012 Per EPA Order)									
Executive Assistant to the Director									
Secretary									
01401	6003	Payroll - Regular	151,770	218,897	195,243	203,813	246,927	246,927	
01401	6004	Payroll - Part Time	8,896	12,215	12,928	12,186	14,000	14,000	
01401	6009	Payroll - Supplementary	1,060	1,744	14,190	2,500	2,500	2,500	
01401	6020	Payroll - Overtime	107	-	28	-	-	-	
Administration									
Building Maintenance (Transfer In From 01403)									
Engineering (Transfer In From 01404)									
Highway (Transfer In From 01405)									
Garage (Transfer In From 01406)									
Refuse (Transfer In From 01408)									
Parks (Transfer In From 01407)									
Short Beach (Transfer In From 01361)									
Recreation (Transfer In From 01353)									
01401	6061	Education	3,205	3,180	300	1,000	7,500	7,500	
01401	6102	Printing & Stationery	400	531	399	400	500	500	
01401	6157	Gas & Oil	2,307	3,842	2,053	8,934	2,500	2,600	
Administration									
Building Maintenance (Transfer In From 01403)									
Engineering (Transfer In From 01404)									
Highway (Transfer In From 01405)									
Garage (Transfer In From 01406)									
Refuse (Transfer In From 01408)									
Parks (Transfer In From 01407)									
01401	6163	Safety Equipment					7,750	7,750	

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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
01401	6302	Equipment Service	343	1,150	987	500	500	500	
01401	6309	Auto Maintenance	531	447	276	500	500	500	
		Animal Removal							
		Work Order License							
		Answering Service							
		Newspaper Ads							
01401	6399	Outside Service	16,631	14,628	16,601	15,000	14,600	14,600	
01401	6621	Workers Compensation	897,497	1,111,227	896,636	798,475	923,688	798,475	
			1,082,748	1,367,862	1,139,652	1,043,308	1,221,065	1,095,852	5.04%
HEADCOUNT			3.0	3.0	3.0	3.0	4.0	4.0	
HEADCOUNT - PART TIME			0.5	0.5	0.5	0.5	0.5	0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. To comply with an EPA Consent Order the Conservation Manager position was transferred from the WPCA budget to the General Fund budget as of 1/1/12. If the Town does not comply, significant federal fines will be enforced.
2. Education and Safety Equipment costs associated with Public Works were centralized under the PW Administration budget to increase centralized management and garner cost savings
3. Workers Compensation is funded based on historical run rates within business units [Police; Fire; PW; etc].
4. TC Adopted Budget reduced MP Worker's Comp Expense line item \$125,213.

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BUILDING INSPECTIONS									
		Building Official							
		Assist. Building Official							
		Building Inspect. Secretary							
01402	6003	Payroll - Regular	190,520	199,789	213,528	216,132	219,804	219,604	
01402	6004	Payroll - Part Time	-	-	-	-	-	-	
01402	6061	Education (State Mandated)	1,173	1,151	1,143	1,120	2,000	2,000	
01402	6102	Printing & Stationery	849	1,327	850	1,306	2,000	2,000	
01402	6157	Gas & Oil	2,767	3,034	1,286	2,226	2,000	2,000	
01402	6199	Materials - Other	487	482	350	466	500	500	
01402	6302	Equipment Service	75	196	(168)	186	200	200	
01402	6309	Auto Maintenance	1,712	865	221	1,119	1,119	1,119	
01402	6399	Outside Service	-	-	1,502	-	-	-	
			197,582	206,844	218,713	222,555	227,423	227,423	2.19%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Building Department budget increased slightly due to contractually obligated step increases, state-mandated continuing education and increased printing costs.

**TOWN OF STRATFORD
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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
		PUBLIC BUILDING MAINT							
		Build. Maint. Supervisor							
		Plumbers (2)							
		Electricians (2)							
		HVAC Technicians (3)							
		Carpenter/Cabinet Makers (3)							
		Maintenance Repairman							
		Custodians Town Hall (2) (Transfer In From 01108)							
		Custodian Baldwin Center (Transfer In From 01354)							
		Custodian Birdseye Complex (Transfer in From 01352)							
01403	6003	Payroll - Regular	833,813	833,360	868,514	795,445	970,607	970,607	
		P/T Custodian from Birdseye (Transferred in from Health)							
		P/T Custodians (2 Proposed)							
01403	6004	Payroll-Part-Time					62,000	62,000	
01403	6009	Payroll - Supplementary	4,309	4,216	4,494	6,000	6,000	6,000	
01403	8020	Payroll - Overtime (Includes Custodians)	59,594	46,365	52,292	49,000	54,800	54,800	
01403	6025	Out of Category	-	11	28	-	-	-	
01403	6061	Education (Moved to PW Admin 01401)	1,500	1,615	1,320	500	-	-	
01403	8102	Printing & Stationery	500	694	494	500	500	500	
		Town Buildings (Transfer In From 01108)							
		Birdseye Complex (Transfer in From 01352)							
		Baldwin Center (Transfer In From 01354)							
		Fire (Transfer In From 01462)							
		Police							
		Short Beach (Transfer In from 01361)							
01403	6154	Custodial Supplies	-	-	-	-	24,615	24,615	
01403	6157	Gas & Oil	16,191	22,004	11,940	15,885	15,000	15,000	
01403	6183	Safety Equipment (Moved to PW Admin. 01401)	662	642	-	1,000	-	-	
01403	6199	Materials - Other	-	936	1,000	200	200	200	
01403	6201	Building Supplies - Town Buildings	89,833	72,728	92,080	100,000	100,000	100,000	
01403	6201 0116	Building Supplies - BOE Buildings	64,194	70,000	47,064	70,000	70,000	70,000	
01403	6212	Small Tool Equipment	879	2,589	1,999	1,000	1,000	1,000	
01403	6302	Equipment Service	2,582	949	1,000	500	500	500	
01403	6309	Auto Maintenance	7,026	11,720	4,870	4,000	4,000	4,000	
01403	6367	Traffic Lights	46,550	65,730	44,487	42,908	45,000	45,000	
01403	6394	Graffiti Removal	-	-	-	-	-	-	

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		Main. Contract Flood HVAC							
		Fire Alarm Maintenance							
		Keys and Lock Systems							
		Radios							
		Maint. Security Systems							
		Elevator Maintenance							
		Telephone Maintenance							
		Fire Extinguishers							
		Outside Custodial Services (Fire & Police)							
01403	6399	Miscellaneous Outside Service	84,894	76,749	71,074	70,000	150,000	150,000	
			1,212,527	1,210,306	1,202,658	1,156,938	1,504,222	1,504,222	30.02%
HEADCOUNT			14.0	14.0	14.0	12.0	16.0	16.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. This budget centralizes all custodial costs (salaries, supplies) to achieve improved building maintenance and standard custodial coverage 24/7.
2. All Town building maintenance needs & service costs (Alarms, elevators, Telephone services, HVAC, etc.) are centralized to garner standard contracts and savings.
3. Currently there is minimal custodial coverage in PD and FD. Intent is to explore contracting these services externally for 24/7 coverage under a master contract.

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		PW ENGINEERING							
		Town Engineer							
		Engineering Assistant II							
		Construction Inspector II							
		Construction Inspector I							
		Surveyor							
		Secretary 1							
01404	6003	Payroll - Regular	476,785	486,176	508,499	375,060	448,404	448,404	
01404	6009	Payroll - Supplementary	-	-	-	2,750	2,750	2,750	
01404	6020	Payroll - Overtime	751	521	586	600	600	600	
01404	6025	Out of Category	-	-	-	-	-	-	
01404	6061	Education (Moved to PW Admin. 01401)	1,653	510	829	950	-	-	
01404	6102	Printing & Stationery	467	496	377	490	500	500	
01404	6157	Gas & Oil	2,470	2,245	981	1,647	1,600	1,600	
01404	6199	Materials - Other	798	876	736	1,150	1,150	1,150	
01404	6302	Equipment Service	785	1,045	996	950	950	950	
01404	6305	Sidewalk Maintenance	89,999	75,575	741	69,000	69,000	69,000	
01404	6309	Auto Maintenance	1,227	1,194	353	750	750	750	
01404	6499	Contractual Services	-	-	-	-	-	-	
01404	6503	Printing /Reports	258	-	-	440	500	500	
			575,193	568,638	514,097	453,787	526,204	526,204	15.96%
HEADCOUNT			7.0	7.0	7.0	5.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The increase in the payroll line is attributable to expected savings from 2010 PW layoffs that did not occur in this department but were realized in other PW departments.

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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
		PUBLIC HIGHWAYS							
		Highway Superintendent (0)							
		Crew Leaders (2)							
		Maintainer V (3)							
		Maintainer IV (1)							
		Maintainer II (4)							
		Laborers (2)							
		Mason (1)							
		Traffic Sign man (1)							
		Line Maintainer Crew Chief (Transfer from WPC 1/1/2012 Per EPA Order)							
		Line Maintainer VII (2) (Transfer from WPC 1/1/2012 Per EPA Order)							
		WPC Laborer II (2) (Transfer from WPC 1/1/2012 Per EPA Order)							
01405	6003	Payroll - Regular	909,507	967,165	1,012,898	918,742	917,360	917,360	
01405	6005	Payroll - Seasonal	14,692	14,999	-	-	-	-	
01405	6009	Payroll - Supplementary	4,985	5,365	6,089	6,000	6,000	6,000	
01405	6020	Payroll - Overtime	187,912	298,871	180,900	130,000	250,000	250,000	
01405	6022	Shift Differential	-	-	-	-	-	-	
01405	6025	Out of Category	2,481	1,572	1,933	1,500	1,500	1,500	
01405	6061	Education (Moved to PW Admin 01401)	1,714	849	265	300	-	-	
01405	6102	Printing & Stationery	267	288	335	300	300	300	
01405	6157	Gas & Oil (Moved to Town Garage 01406)	148,835	147,164	72,548	116,906	120,000	120,000	
01405	6163	Safety Equipment (Moved to PW Admin 01401)	600	527	593	600	-	-	
01405	6212	Small Tool Equipment (Plow, Blades, Etc.)	448	349	-	500	500	500	
01405	6213	Highway Materials	66,465	245,164	22,243	70,000	70,000	70,000	
01405	6215	Traffic Signs & Lights	4,798	5,000	5,000	7,000	7,000	7,000	
01405	6302	Equipment Service	26,457	24,499	14,583	25,000	25,000	25,000	
01405	6304	Street Line Marking	3,018	5,841	3,316	10,000	10,000	10,000	
01405	6309	Auto Maintenance	54,589	64,042	58,647	40,000	68,000	68,000	
01405	6362	Electric	28,444	36,016	28,596	33,740	36,000	36,000	
01405	6363	Heating - Oil	59,369	81,985	51,096	73,561	82,000	82,000	
01405	6366	Street Lights	905,124	875,469	712,403	698,078	750,000	750,000	
01405	6399	Yard Waste Pick-up Service	79,718	78,423	72,642	50,000	50,000	50,000	

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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
		Payroll Time and a Half							
		Payroll Double Time							
		Sand							
		Salt							
		Equipment - plow blades, etc.							
01405		Weather Events	-	-	-	-	100,000	-	
			2,499,423	2,853,589	2,244,086	2,182,227	2,493,660	2,393,660	9.69%
HEADCOUNT			19.0	19.0	19.0	16.0	19.0	19.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. This budget reflects defunding the Highway Superintendent position (a projected \$90,567 savings).
2. To comply with an EPA Consent Order 5 positions (1-WPCA Line Crew Chief, 2-Line Maintainers and 2-Laborers) were transferred from WPCA budget to the General Fund budget. If the Town does not comply, significant federal fines will be enforced.
3. Sanitary sewer maintenance labor expenses will be charged back to WPCA as a vendor contract.
4. TC Adopted Budget reduced MP Weather Events line item \$100,000

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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 GARAGE									
Mechanic Crew Leader									
Mechanics (7)									
Welder (1)									
01406	6003	Payroll - Regular	626,582	614,698	621,622	510,057	510,057	573,416	
01406	6009	Payroll - Supplementary	-	-	-	-	-	-	
01406	6020	Payroll - Overtime	9,983	5,264	5,339	8,000	8,000	8,000	
01406	6025	Out of Category	375	456	468	392	392	392	
01406	6051	Education (Moved to PW Admin 01401)	500	180	-	-	-	-	
01406	6102	Printing & Stationery	234	323	250	294	294	294	
01406	6157	Gas & Oil	2,671	5,036	1,858	3,863	3,600	3,600	
01406	6163	Safety Equipment (Moved to PW Admin 01401)	499	504	453	500	-	-	
01406	6212	Small Tool Equipment	1,592	1,420	1,100	1,470	1,470	1,470	
01406	6216	Garage Supplies	13,213	12,480	12,186	12,500	12,500	12,500	
01406	6302	Equipment Service	5,005	4,837	5,111	4,500	4,500	4,500	
01406	6309	Auto Maintenance	2,422	1,826	1,785	2,500	2,500	2,500	
01406	6310	Radio Repair	5,016	4,897	3,969	-	5,000	5,000	
01406	6362	Electric	17,362	18,259	14,607	17,500	18,500	18,500	
01406	6363	Heating - Oil	25,525	42,641	20,668	27,140	27,000	27,000	
01406	6364	Water	2,220	2,577	2,242	2,666	27,000	2,700	
			713,199	715,418	691,660	591,182	620,813	659,874	11.62%
HEADCOUNT			11.0	11.0	11.0	8.0	8.0	9.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget increased Payroll line item \$63,361 to add back one Mechanic.
2. Funding of \$5k was added to conduct critical radio repairs to increase communications with Town trucks

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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
		PARKS							
		Superintendent							
		Tree Crew Leaders (1)							
		Tree Trimmer III (1)							
		Tree Trimmer II (1)							
		Tree Trimmer I (0)							
		Parks Crew Leaders (2)							
		Parks Maintainer III (1)							
		Parks Maintainer II (4)							
		Parks Maintainer I (5)							
		Parks Laborers (4)							
01407	6003	Payroll - Regular	1,299,037	1 300,810	1 388,370	1,231,359	1,078,224	1,078,224	
01407	6004	Payroll - Part Time	14,649	-	-	-	-	-	
01407	6005	Payroll - Seasonal	36,538	2,266	15,902	16,435	16,435	16,435	
01407	6009	Payroll - Supplementary	3,198	5,139	4,913	7,000	7,000	7,000	
		BOE Related Overtime							
		Town Related Overtime							
01407	6020	Payroll - Overtime	258,835	223 /42	166,863	140,000	160,000	160,000	
01407	6025	Out of Category	4,547	3 609	2,181	3,000	3,000	3,000	
01407	6061	Education (Moved to PW Admin 01401)	2,177	1,518	55	2,058	-	-	
01407	6102	Printing & Stationery	259	286	633	294	300	300	
01407	6151	Agricultural Supplies	19,908	19,245	15,426	18,000	18,000	18,000	
01407	6157	Gas & Oil	63,468	98,095	53,081	64,869	64,800	64,800	
01407	6160	Fencing	16,843	17,926	6,858	18,000	18,000	18,000	
01407	6161	Insect Control	9,083	9 538	5,769	9,800	9,800	9,800	
01407	6163	Safety Equipment (Moved to PW Admin 01401)	2,425	2 442	1,930	2,450	-	-	
01407	6203	Field Maintenance	43,552	57 054	7,270	41,000	41,000	41,000	
01407	6203 0117	Pirrala Farm Maintenance	-	4,900	4,506	2,500	2,500	2,500	
01407	6203 0118	Shakespeare Theatre Ground Maint.	34,551	17,183	17,280	7,554	7,550	7,550	
01407	6204	Waterfront Maintenance	5,149	5 204	5 963	6,860	6,875	6,875	
01407	6212	Small Tool Equipment	1,825	2 042	1,952	2,058	2,000	2,000	
01407	6217	Parks Materials	47,819	56 935	54,496	44,100	44,100	44,100	
01407	6218	Tree Removal/Replacement	70,008	76 453	105 590	105,590	105,590	105 590	
01407	6219	Showcase Field Maintenance	-	-	-	-	-	-	
01407	6220	Playground Maintenance	14 306	14,799	11,650	14,700	14,700	14,700	
01407	6221	Wood Waste Disposal	22,680	22 118	1,667	4,500	10,000	10,000	
01407	6302	Equipment Service	49 684	53 667	43,711	56,482	46,000	46 000	
01407	6309	Auto Maintenance	44,799	42,031	46,415	30,000	30,000	30 000	

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01407	6362	Electric	31,855	37,528	31,077	42,515	42,500	42,500	
01407	6363	Heating - Oil	29,304	40,969	24,948	29,645	42,000	42,000	
01407	6364	Water	10,568	8,954	10,634	10,133	11,400	11,400	
01407	6395	Security Service	3,399	2,675	2,975	3,500	3,500	3,500	
01407	6499	Contractual Services			156,371				
			2,140,467	2,127,129	2,188,526	1,914,402	1,785,274	1,785,274	-6.75%
HEADCOUNT			29.0	29.0	27.0	23.0	20.0	20.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. This budget reflects defunding the following positions: Tree Crew Leader (1), Tree Trimmer II (1) and Tree Trimmer I (1) (a projected \$108,075 savings).
2. Increases allotted for the following: \$20k in OT for park coverage, \$11k for Oil and \$6.5k for wood waste disposal.

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		PW REFUSE/RECYCLING							
		Superintendent							
		Sanitation Crew Leader							
		Transfer Station Weighmaster							
		Transfer Station Asst. Weigh.							
		Sanitation Drivers/Recycle Driver/Collectors (13)							
		Sanitation Collectors (15)							
01408	6003	Payroll - Regular	1,416,163	1,392,887	1,479,562	1,567,847	1,606,288	1,606,288	
01408	6009	Payroll - Supplementary	6,227	6,144	8,091	9,000	9,000	9,000	
01408	6020	Payroll - Contractual Overtime	132,426	133,195	136,197	130,000	130,000	130,000	
01408	6025	Out of Category	5,356	5,255	4,989	7,350	7,350	7,350	
01408	6102	Printing & Stationery	388	448	472	490	500	500	
01408	6157	Gas & Oil	103,784	173,243	102,968	113,062	113,000	113,000	
01408	6163	Safety Equipment (Moved to PW Admin 01401)	1,557	2,210	1,383	2,450	-	-	
01408	6212	Small Tool Equipment	190	-	-	196	200	200	
01408	6309	Auto Maintenance	57,621	53,575	51,966	52,920	52,920	52,920	
01408	6401	Disposal Fees	2,252,324	2,174,305	1,809,688	1,865,000	1,865,000	1,865,000	
01408	6402	Hazardous Waste	-	28,492	-	-	35,000	35,000	
01408	6409	Other Disposal Fees	116,200	119,650	121,387	132,000	132,000	132,000	
01408	6410	Recycling Project	2,007	1,584	-	500	500	500	
01408	6468	Temporary Help	35,756	51,630	48,533	55,000	55,000	55,000	
			4,129,998	4,142,617	3,765,237	3,935,815	4,006,758	4,006,758	1.80%
HEADCOUNT			32.0	32.0	32.0	32.0	32.0	32.0	

MAJOR DEPARTMENT HIGHLIGHTS

- Sanitation is funded with a 1.8% overall increase due to contractually obligated step increases. All other lines were decreased or flat funded.