

**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>PW ADMINISTRATION</b>									
Director of Public Works									
Deputy Director of Public Works ( <del>Proposed</del> )									
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	

**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
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	
			<b>1,082,748</b>	<b>1,367,862</b>	<b>1,139,652</b>	<b>1,043,308</b>	<b>1,221,065</b>	<b>1,095,852</b>	<b>5.04%</b>
<b>HEADCOUNT</b>			<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>HEADCOUNT - PART TIME</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	

**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.