

**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
		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.