

**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
		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.