

**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 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 | |

**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 |
|------------------|-----|-------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|---------------------------------|-------------------|
| | | 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