

**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
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