

**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>PARKS</b>							
		Superintendent							
		Tree Crew Leaders (1)							
		Tree Trimmer III (1)							
		Tree Trimmer II (1)							
		Tree Trimmer I (0)							
		Parks Crew Leaders (2)							
		Parks Maintainer III (1)							
		Parks Maintainer II (4)							
		Parks Maintainer I (5)							
		Parks Laborers (4)							
01407	6003	Payroll - Regular	1,299,037	1 300,810	1 388,370	1,231,359	1,078,224	1,078,224	
01407	6004	Payroll - Part Time	14,649	-	-	-	-	-	
01407	6005	Payroll - Seasonal	36,538	2,266	15,902	16,435	16,435	16,435	
01407	6009	Payroll - Supplementary	3,198	5,139	4,913	7,000	7,000	7,000	
		<b>BOE Related Overtime</b>							
		<b>Town Related Overtime</b>							
01407	6020	Payroll - Overtime	258,835	223,742	166,883	140,000	160,000	160,000	
01407	6025	Out of Category	4,547	3,609	2,181	3,000	3,000	3,000	
01407	6061	Education (Moved to PW Admin 01401)	2,177	1,518	55	2,058	-	-	
01407	6102	Printing & Stationery	259	286	633	294	300	300	
01407	6151	Agricultural Supplies	19,908	19,245	15,426	18,000	18,000	18,000	
01407	6157	Gas & Oil	63,468	98,095	53,081	64,869	64,800	64,800	
01407	6160	Fencing	16,843	17,926	6,858	18,000	18,000	18,000	
01407	6161	Insect Control	9,083	9,538	5,769	9,800	9,800	9,800	
01407	6163	Safety Equipment (Moved to PW Admin 01401)	2,425	2,442	1,930	2,450	-	-	
01407	6203	Field Maintenance	43,552	57,054	7,270	41,000	41,000	41,000	
01407	6203 0117	Pirrala Farm Maintenance	-	4,900	4,506	2,500	2,500	2,500	
01407	6203 0118	Shakespeare Theatre Ground Maint.	34,551	17,183	17,280	7,554	7,550	7,550	
01407	6204	Waterfront Maintenance	5,149	5,204	5,983	6,860	6,875	6,875	
01407	6212	Small Tool Equipment	1,825	2,042	1,952	2,058	2,000	2,000	
01407	6217	Parks Materials	47,819	56,935	54,496	44,100	44,100	44,100	
01407	6218	Tree Removal/Replacement	70,008	76,453	105,590	105,590	105,590	105,590	
01407	6219	Showcase Field Maintenance	-	-	-	-	-	-	
01407	6220	Playground Maintenance	14,306	14,799	11,650	14,700	14,700	14,700	
01407	6221	Wood Waste Disposal	22,680	22,118	1,667	4,500	10,000	10,000	
01407	6302	Equipment Service	49,684	53,667	43,711	56,482	46,000	46,000	
01407	6309	Auto Maintenance	44,799	42,031	46,415	30,000	30,000	30,000	

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01407	6362	Electric	31,855	37,528	31,077	42,515	42,500	42,500	
01407	6363	Heating - Oil	29,304	40,969	24,948	29,645	42,000	42,000	
01407	6364	Water	10,568	8,954	10,634	10,133	11,400	11,400	
01407	6395	Security Service	3,399	2,675	2,975	3,500	3,500	3,500	
01407	6499	Contractual Services			156,371				
			2,140,467	2,127,129	2,188,526	1,914,402	1,785,274	1,785,274	-6.75%
<b>HEADCOUNT</b>			<b>29.0</b>	<b>29.0</b>	<b>27.0</b>	<b>23.0</b>	<b>20.0</b>	<b>20.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. This budget reflects defunding the following positions: Tree Crew Leader (1), Tree Trimmer II (1) and Tree Trimmer I (1) (a projected \$108,075 savings).
2. Increases allotted for the following: \$20k in OT for park coverage, \$11k for Oil and \$6.5k for wood waste disposal.