

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/OESDESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		<b>PW REFUSE/RECYCLING</b>							
		Superintendent							
		Sanitation Crew Leader							
		Transfer Station Weighmaster							
		Transfer Station Asst. Weigh.							
		Sanitation Drivers/Recycle Driver/Collectors (13)							
		Sanitation Collectors (15)							
01408	6003	Payroll - Regular	1,416,163	1,392,887	1,479,562	1,567,847	1,606,288	1,606,288	
01408	6009	Payroll - Supplementary	6,227	6,144	8,091	9,000	9,000	9,000	
01408	6020	Payroll - Contractual Overtime	132,426	133,195	136,197	130,000	130,000	130,000	
01408	6025	Out of Category	5,356	5,255	4,989	7,350	7,350	7,350	
01408	6102	Printing & Stationery	388	448	472	490	500	500	
01408	6157	Gas & Oil	103,784	173,243	102,968	113,062	113,000	113,000	
01408	6163	Safety Equipment (Moved to PW Admin 01401)	1,557	2,210	1,383	2,450	-	-	
01408	6212	Small Tool Equipment	190	-	-	196	200	200	
01408	6309	Auto Maintenance	57,621	53,575	51,966	52,920	52,920	52,920	
01408	6401	Disposal Fees	2,252,324	2,174,305	1,809,688	1,865,000	1,865,000	1,865,000	
01408	6402	Hazardous Waste	-	28,492	-	-	35,000	35,000	
01408	6409	Other Disposal Fees	116,200	119,650	121,387	132,000	132,000	132,000	
01408	6410	Recycling Project	2,007	1,584	-	500	500	500	
01408	6468	Temporary Help	35,756	51,630	48,533	55,000	55,000	55,000	
			<b>4,129,998</b>	<b>4,142,617</b>	<b>3,765,237</b>	<b>3,935,815</b>	<b>4,006,758</b>	<b>4,006,758</b>	<b>1.80%</b>
<b>HEADCOUNT</b>			<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

- Sanitation is funded with a 1.8% overall increase due to contractually obligated step increases. All other lines were decreased or flat funded.