

**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
		FIRE ADMINISTRATION							
		Fire Chief							
		Deputy Fire Chief							
		Executive Assistant							
01461	6003	Payroll - Regular	247,323	272,439	229,400	235,345	235,345	125,345	
01461	6009	Payroll - Supplementary	14,500	86,804	-	18,500	18,500	18,500	
01461	6058	Uniform Allowance	1,800	1,306	1,169	1,800	1,800	1,800	
01461	6061	Education	4,256	1,522	490	2,000	5,800	5,800	
01461	6051 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01461	6102	Printing & Stationery	1,264	1,447	1,452	1,500	1,500	1,500	
01461	6159	Supplies/Janitorial Service	8,640	8,640	8,640	10,000	10,000	10,000	
01461	6302	Equipment Service	280	247	287	500	500	500	
01461	6361	Gas- Heating (4 Fire Houses)	53,853	86,207	53,229	70,126	70,000	70,000	
01461	6362	Electric (4 Fire Houses)	103,356	134,289	110,905	137,008	125,000	125,000	
01461	6509	Dues & Subscriptions	3,030	3,000	3,000	3,000	5,500	5,500	
01461	6821	Workers Compensation	416,763	325,505	291,047	237,307	355,292	255,292	
			855,066	921,406	699,619	717,086	829,237	619,237	-13.65%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Fire Chief position until September 2011.
2. TC Adopted Budget reduced MP Payroll line item \$85,000 as a result of defunding the Deputy Fire Chief position
3. Workers Compensation was funded based on historical run rates within business units (Police, Fire; PW; etc).