

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**01 - GENERAL FUND  
401 - PUBLIC WORKS ADMINISTRATION**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>PW ADMINISTRATION</b>								
01401	6003	Payroll - Regular	214,618	190,074	151,770	196,423	209,086	6.45%
01401	6004	Payroll - Part Time	4,057	5,093	8,896	12,186	12,186	0.00%
01401	6009	Payroll - Supplementary	813	1,514	1,060	2,500	2,500	0.00%
01401	6020	Payroll - Overtime	-	55	107	-	-	0.00%
01401	6061	Education	3,000	2,857	3,205	3,190	3,000	-5.96%
01401	6102	Printing & Stationery	400	386	400	392	400	2.04%
01401	6157	Gas & Oil	1,097	3,253	2,307	2,818	2,100	-25.48%
01401	6302	Equipment Service	507	241	343	1,274	1,300	2.04%
01401	6309	Auto Maintenance	-	53	531	490	500	2.04%
01401	6399	Outside Service	9,958	10,056	16,631	14,450	15,000	3.81%
01401	6621	Workers Compensation	-	623,448	897,497	693,114	750,475	8.28%
			<b>234,450</b>	<b>837,030</b>	<b>1,082,748</b>	<b>926,837</b>	<b>996,547</b>	<b>7.52%</b>



**401 PUBLIC WORKS ADMINISTRATION**

**PROGRAM DESCRIPTION**

The Director's Office provides general supervision and management of the nine divisions of Public Works (including WPCA).

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	3.5	3.5	3.5	3.5	3.5

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Public Works Administration</b>	<b>2010 Proposed Budget</b>
<b>401-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 12,186</b>
Funding for a part-time data entry clerk to provide clerical support to all Public Works divisions.		
<b>401-6009</b>	<b>Payroll - Supplementary</b>	<b>\$ 2,500</b>
Cash-outs for perfect attendance days per union contract.		
<b>401-6061</b>	<b>Education</b>	<b>\$ 3,000</b>
Covers the fees for APWA membership; employee on the job training for all divisions of Public Works; tuition reimbursement (contractual); CCM; First Aid; CPR; and safety materials (workbooks audio/visuals, etc.)		
<b>401-6399</b>	<b>Outside Services</b>	<b>\$ 15,000</b>
Custodial services for Public Works Administrative offices, technical support for maintenance work order system; and required OSHA State and Federal training, (on-line service).		
<b>401-6621</b>	<b>Workers' Compensation</b>	<b>\$ 750,475</b>
This account provides funds to the department's allocation of FY10 Workers' Compensation Costs.		

**SIGNIFICANT CHANGES & COMMENTARY**

DPW has made significant inroads in policy, safety procedures, scheduling of bulk waste removal and implementation of the Citizen and Business Service Center for citizen requests as well as implementing a new on-line work order system to maximize staff productivity and reporting.

