

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

**01 - GENERAL FUND
404 – PUBLIC WORKS ENGINEERING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PW ENGINEERING								
01404	6003	Payroll - Regular	460,186	466,469	476,785	473,591	475,965	0.50%
01404	6009	Payroll - Supplementary	-	-	-	2,750	2,750	0.00%
01404	6020	Payroll - Overtime	94	241	751	650	600	-7.69%
01404	6025	Out of Category	-	-	-	-	-	0.00%
01404	6061	Education	450	750	1,653	1,470	1,470	0.00%
01404	6102	Printing & Stationery	448	339	467	490	490	0.00%
01404	6157	Gas & Oil	1,534	2,286	2,470	3,300	1,800	-45.45%
01404	6199	Materials - Other	995	894	798	1,470	1,450	-1.36%
01404	6302	Equipment Service	817	1,186	785	1,176	1,150	-2.21%
01404	6305	Sidewalk Maintenance	46,063	72,805	89,999	77,000	77,000	0.00%
01404	6309	Auto Maintenance	433	774	1,227	1,100	750	-31.82%
01404	6499	Contractual Services	-	-	-	-	-	0.00%
01404	6503	Printing /Reports	410	-	258	490	490	0.00%
			511,430	545,742	575,193	563,487	563,915	0.08%



PROGRAM DESCRIPTION

The Engineering Division of Public Works is responsible for construction, administration and management of municipal capital improvement projects.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	7.0	7.0	7.0	7.0	7.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Works Engineering	2010 Proposed Budget
404-6009	Payroll-Supplementary	\$ 2,750
Cash-outs for perfect attendance days per union contract.		
404-6199	Materials- Other	\$ 1,450
This account provides funding for field survey stakes, drafting supplies and equipment, and printer paper and toner.		
404-6305	Sidewalk Maintenance	\$ 77,000
Provides funding for reconstruction of sidewalks damaged by Town-owned tree roots and for general safety improvements.		

SIGNIFICANT CHANGES & COMMENTARY

Sidewalk maintenance and a commitment to improving pedestrian safety throughout all districts in Town continue to be a top priority.

