

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

**01 - GENERAL FUND  
405 – PUBLIC HIGHWAYS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>PUBLIC HIGHWAYS</b>								
01405	6003	Payroll - Regular	933,568	942,905	909,507	969,100	979,968	1.12%
01405	6005	Payroll - Seasonal	14,998	19,796	14,692	15,000	15,000	0.00%
01405	6009	Payroll - Supplementary	2,621	2,947	4,985	4,000	4,000	0.00%
01405	6020	Payroll - Overtime	125,787	112,929	187,912	134,500	135,000	0.37%
01405	6022	Shift Differential	-	-	-	-	-	0.00%
01405	6025	Out of Category	3,927	5,922	2,481	2,500	2,500	0.00%
01405	6061	Education	1,249	986	1,714	980	1,000	2.04%
01405	6102	Printing & Stationery	271	291	267	294	300	2.04%
01405	6157	Gas & Oil	82,417	51,678	148,835	117,750	125,000	6.16%
01405	6163	Safety Equipment	467	312	600	600	600	0.00%
01405	6212	Small Tool Equipment	441	-	448	440	500	13.64%
01405	6213	Highway Materials	62,085	71,005	66,465	80,000	70,000	-12.50%
01405	6215	Traffic Signs & Lights	5,277	4,663	4,798	5,000	5,000	0.00%
01405	6302	Equipment Service	28,530	26,482	26,457	24,500	25,000	2.04%
01405	6304	Street Line Marking	1,419	7,000	3,018	6,860	7,000	2.04%
01405	6309	Auto Maintenance	52,800	43,217	54,589	39,200	40,000	2.04%
01405	6362	Electric	21,984	24,316	28,444	33,244	32,052	-3.59%
01405	6363	Heating - Oil	52,243	51,232	59,369	62,106	62,000	-0.17%
01405	6366	Street Lights	732,489	832,388	905,124	875,000	774,000	-11.54%
01405	6399	Yard Waste Pick-up Service	99,805	59,493	79,718	78,450	73,650	-6.12%
			<b>2,222,378</b>	<b>2,257,562</b>	<b>2,499,423</b>	<b>2,449,524</b>	<b>2,352,570</b>	<b>-3.96%</b>



**PROGRAM DESCRIPTION**

The Highway Division is responsible for the maintenance of 193 miles of Town roadways and is also primarily responsible for snow removal, large item clean up and fall leaf collection.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	19.0	19.0	19.0	19.0	19.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Public Highways</b>	<b>2010 Proposed Budget</b>
<b>405-6005</b>	<b>Seasonal Help</b>	<b>\$ 15,000</b>
This account provides funds to hire temporary help during the summer construction season and for the fall leaf collection program.		
<b>405-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 4,000</b>
Cash-outs for perfect attendance days per union contract.		
<b>405-6020</b>	<b>Overtime</b>	<b>\$ 135,000</b>
Overtime required for snow and ice control based on a budgetary estimate of six winter storm events. Balance of overtime required for the fall leaf collection program, Stratford Day, Memorial Day, general improvements and emergency standby.		
<b>405-6025</b>	<b>Out of Category</b>	<b>\$ 2,500</b>
Covers the cost of employees temporarily assigned to higher pay grades.		
<b>405-6157</b>	<b>Gas &amp; Oil</b>	<b>\$ 125,000</b>
Covers the cost of diesel fuel, unleaded gasoline and oil usage for Division vehicles.		



**405 PUBLIC HIGHWAYS**

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**405-6163 Safety Equipment \$ 600**

Funding for rain suits, snow and rain boots, first aid equipment, flagging vests, traffic paddles and fire extinguishers.

**405-6212 Tool Maintenance \$ 500**

To provide for a daily stock of small tools, shovels, brooms, rakes and other implements.

**405-6213 Highway Materials \$ 70,000**

Provides for the cost of equipment rental, asphalt products, concrete products, gravel, lumber, stone, chemicals and steel products.

**405-6215 Traffic Signs \$ 5,000**

This account covers the cost of replacement signs, posts, blanks, letters, facings, etc.

**405-6304 Street Line Marking \$ 7,000**

Funds to perform centerline marking as well as to purchase paint and paint thinner to mark intersections, stop bars and crosswalks throughout Town.

**405-6366 Street Lights \$ 774,000**

Funds to pay for usage and associated leasing costs of the 5,262 streetlights throughout the Town.

**405-6399 Yard Waste Pick up Service \$ 73,650**

Funds to haul and dispose approximately 4,000 tons of autumn leaves and yard waste materials.

