

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

**01 - GENERAL FUND
406 - TOWN GARAGE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
TOWN GARAGE								
01406	6003	Payroll - Regular	563,141	618,669	626,582	624,445	627,725	0.53%
01406	6009	Payroll - Supplementary	-	-	-	-	-	0.00%
01406	6020	Payroll - Overtime	7,300	8,073	9,983	8,000	8,000	0.00%
01406	6025	Out of Category	248	400	375	392	392	0.00%
01406	6061	Education	279	150	500	490	490	0.00%
01406	6102	Printing & Stationery	273	259	234	294	294	0.00%
01406	6157	Gas & Oil	2,718	2,166	2,671	3,105	2,530	-18.52%
01406	6163	Safety Equipment	422	264	499	500	500	0.00%
01406	6212	Small Tool Equipment	1,477	1,356	1,592	1,470	1,470	0.00%
01406	6216	Garage Supplies	20,497	12,741	13,213	12,740	12,740	0.00%
01406	6302	Equipment Service	4,541	4,364	5,005	4,900	4,900	0.00%
01406	6309	Auto Maintenance	2,632	1,654	2,422	2,940	2,940	0.00%
01406	6310	Radio Repair	4,687	5,029	5,016	4,900	4,900	0.00%
01406	6362	Electric	17,433	20,113	17,362	22,680	18,544	-18.24%
01406	6363	Heating - Oil	24,401	19,357	25,525	25,000	25,525	2.10%
01406	6364	Water	2,112	1,896	2,220	5,400	3,400	-37.04%
			652,161	696,493	713,199	717,256	714,350	-0.41%



PROGRAM DESCRIPTION

The Town Garage is responsible for the general maintenance and repair of the Town's 321-vehicle fleet and 200 pieces of large equipment.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	11.0	11.0	11.0	11.0	11.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Town Garage</u>	<u>2010 Proposed Budget</u>
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406-6020	Overtime	\$ 8,000
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This account covers the overtime expense due to winter storm events and weekend emergency calls from Public Safety.

406-6302	Equipment Service	\$ 4,900
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Funds to maintain overhead crane, truck lifts, car lifts, emergency generator air compressors, steam jetty, battery charge room, in-floor exhaust, lube pumps, overhead doors and gas pumps.

406-6310	Radio Repair	\$ 4,900
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Funds for repair and replacement of radio equipment for all divisions utilizing the Public Works radio frequency.

SIGNIFICANT CHANGES & COMMENTARY

The Town Garage Division is responsible for repairing and maintaining all Town-owned vehicles and equipment which includes Police, Fire and EMS. The Garage Division services a fleet of 321 vehicles as well as 200 pieces of small equipment as such as plows, sand spreaders, mowers, chain saws and pumps.

