

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

PUBLIC WORKS

ACCOUNT SUMMARY	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PW ADMINISTRATION	234,450	837,030	1,082,748	926,837	996,547	7.52%
BUILDING INSPECTIONS	172,694	182,029	197,582	199,976	204,255	2.14%
PUBLIC BUILDING MAINT	1,195,253	1,214,475	1,212,527	1,171,663	1,164,929	-0.57%
PW ENGINEERING	511,430	545,742	575,193	563,487	563,915	0.08%
PUBLIC HIGHWAYS	2,222,378	2,257,562	2,499,423	2,449,524	2,352,570	-3.96%
TOWN GARAGE	652,161	696,493	713,199	717,256	714,350	-0.41%
PARKS	1,902,066	1,927,599	2,140,467	2,079,489	2,090,618	0.54%
PW REFUSE/RECYCLING	3,778,663	3,999,539	4,129,998	4,270,565	3,813,462	-10.70%
PUBLIC WORKS TOTALS	10,669,095	11,660,469	12,551,137	12,378,797	11,900,646	-3.86%



**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
PW ADMINISTRATION								
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%
			234,450	837,030	1,082,748	926,837	996,547	7.52%



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

Department	Public Works Administration	2010 Proposed Budget
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401-6004	Payroll – Part Time	\$ 12,186
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Funding for a part-time data entry clerk to provide clerical support to all Public Works divisions.

401-6009	Payroll - Supplementary	\$ 2,500
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Cash-outs for perfect attendance days per union contract.

401-6061	Education	\$ 3,000
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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.)

401-6399	Outside Services	\$ 15,000
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Custodial services for Public Works Administrative offices, technical support for maintenance work order system; and required OSHA State and Federal training, (on-line service).

401-6621	Workers' Compensation	\$ 750,475
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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.



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

**01 - GENERAL FUND
402 - BUILDING INSPECTIONS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
BUILDING INSPECTIONS								
01402	6003	Payroll - Regular	166,897	176,452	190,520	192,353	197,771	2.82%
01402	6004	Payroll - Part Time	-	-	-	-	-	0.00%
01402	6061	Education	1,125	980	1,173	1,176	1,143	-2.81%
01402	6102	Printing & Stationery	1,382	1,254	849	1,372	1,333	-2.84%
01402	6157	Gas & Oil	1,665	2,058	2,767	3,213	2,200	-31.53%
01402	6199	Materials - Other	490	443	487	490	476	-2.86%
01402	6302	Equipment Service	172	209	75	196	190	-3.06%
01402	6309	Auto Maintenance	963	632	1,712	1,176	1,142	-2.89%
			172,694	182,029	197,582	199,976	204,255	2.14%



PROGRAM DESCRIPTION

The Building Inspections Division is responsible for the enforcement of all construction and building codes in the Town of Stratford.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Building Inspections	2010 Proposed Budget
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402-6061	Education	\$ 1,143
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This account covers the State-mandated BOCA membership, FEMA training and seminars for staff members to maintain State certification.

402-6102	Printing & Stationery	\$ 1,333
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Stationary, permit forms, paper products, photocopy paper, register receipts, inspection notices and miscellaneous office supplies.

402-6199	Materials - Other	\$ 476
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The Building Division must purchase State-mandated BOCA Code Books to maintain State certification and meet continuing education requirements. This account also funds essential field and office equipment.



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

**01 - GENERAL FUND
403 - PUBLIC BUILDING MAINTENANCE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC BUILDING MAINT								
01403	6003	Payroll - Regular	877,947	885,105	833,813	840,109	844,702	0.55%
01403	6009	Payroll - Supplementary	6,004	3,376	4,309	6,000	6,000	0.00%
01403	6020	Payroll - Overtime	38,735	45,886	59,594	24,000	24,000	0.00%
01403	6025	Out of Category	-	50	-	-	-	0.00%
01403	6061	Education	-	-	1,500	2,430	2,450	0.82%
01403	6102	Printing & Stationery	517	482	500	513	500	-2.53%
01403	6157	Gas & Oil	12,469	15,614	16,191	19,654	16,191	-17.62%
01403	6163	Safety Equipment	297	150	662	700	1,000	42.86%
01403	6199	Materials - Other	426	987	-	980	1,000	2.04%
01403	6201	Building Supplies - Town Buildings	122,558	139,079	89,833	69,997	70,000	0.00%
01403	6201 0116	Building Supplies - BOE Buildings	-	-	64,194	70,000	70,000	0.00%
01403	6212	Small Tool Equipment	2,939	1,780	879	2,940	2,000	-31.97%
01403	6302	Equipment Service	734	865	2,582	980	1,000	2.04%
01403	6309	Auto Maintenance	9,518	10,033	7,026	11,760	8,000	-31.97%
01403	6367	Traffic Lights	54,399	46,733	46,550	53,000	48,086	-9.27%
01403	6394	Graffiti Removal	1,776	325	-	-	-	0.00%
01403	6399	Miscellaneous Outside Service	66,934	64,011	84,894	68,600	70,000	2.04%
			1,195,253	1,214,475	1,212,527	1,171,663	1,164,929	-0.57%



PROGRAM DESCRIPTION

The Building Maintenance Division is responsible for the maintenance and general upkeep of eighty-five buildings, including school facilities.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	15.0	15.0	14.0	14.0	14.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Building Maintenance	2010 Proposed Budget
403-6009	Payroll-Supplementary	\$ 6,000
Cash-outs for perfect attendance days per union contract.		
403-6020	Overtime	\$ 24,000
Provides overtime for various Town events including football games, Stratford Day, graduation, Memorial Day parade, annual fireworks display, band concerts, other social or recreational events, as well as for emergency service calls and special project work. Stratford Day, an annual community event, cost the Town of Stratford \$25,546 in overtime costs for highway, sanitation, and parks laborers to support the event for temporary services and refuse disposal. The Memorial Day Parade costs over \$8,000 in services rendered from municipal departments.		
403-6163	Safety Equipment	\$ 1,000
Provides funding for safety helmets, goggles, gloves, dust masks, boots and foul weather gear, as needed.		
403-6199	Materials - Other	\$ 1,000
Holiday lighting for Town Hall, Fire Headquarters and Stratford High School.		
403-6201	Building Supplies – Town Buildings	\$ 70,000

Various materials needed to make plumbing, heating, electrical, masonry and painting repairs to all municipal buildings.



403 PUBLIC BUILDING MAINTENANCE

403-6201-0116 Building Supplies – BOE Buildings \$ 70,000

Various materials to make plumbing, heating, electrical, masonry and painting repairs to all Board of Education Buildings.

403-6212 Small Tool Equipment \$ 2,000

Provides funding for replacement of power and hand tools as required.

403-6302 Equipment Service \$ 1,000

This account provides funding for maintenance and repairs to the aerial lift trucks, drills, saws, ladders, scaffolding and power tools, as well as the office copier.

403-6367 Traffic Lights \$ 48,086

Utility charges as well as replacement parts to maintain Town-owned traffic signal lights.

403-6399 Miscellaneous Outside Services \$ 70,000

Funds for repairs to electrical motors, boilers (welding) and pumps; service contracts on elevators, air conditioning systems, sprinklers and alarm systems, and auxiliary generators.



**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.



**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
PUBLIC HIGHWAYS								
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%
			2,222,378	2,257,562	2,499,423	2,449,524	2,352,570	-3.96%



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

Department	Public Highways	2010 Proposed Budget
405-6005	Seasonal Help	\$ 15,000
This account provides funds to hire temporary help during the summer construction season and for the fall leaf collection program.		
405-6009	Payroll-Supplementary	\$ 4,000
Cash-outs for perfect attendance days per union contract.		
405-6020	Overtime	\$ 135,000
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.		
405-6025	Out of Category	\$ 2,500
Covers the cost of employees temporarily assigned to higher pay grades.		
405-6157	Gas & Oil	\$ 125,000
Covers the cost of diesel fuel, unleaded gasoline and oil usage for Division vehicles.		



405 PUBLIC HIGHWAYS

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.



**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.



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

**01 - GENERAL FUND
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PARKS								
01407	6003	Payroll - Regular	1,361,121	1,296,825	1,299,037	1,360,176	1,460,705	7.39%
01407	6004	Payroll - Part Time	23,566	27,239	14,649	30,000	30,000	0.00%
01407	6005	Payroll - Seasonal	79,557	28,283	36,538	28,000	28,000	0.00%
01407	6009	Payroll - Supplementary	6,672	4,783	3,198	7,000	7,000	0.00%
01407	6020	Payroll - Overtime	112,989	165,593	258,835	130,000	80,000	-38.46%
01407	6025	Out of Category	3,413	4,068	4,547	3,000	3,000	0.00%
01407	6061	Education	2,019	1,542	2,177	2,058	2,058	0.00%
01407	6102	Printing & Stationery	425	253	259	294	294	0.00%
01407	6151	Agricultural Supplies	16,208	20,000	19,908	19,600	18,000	-8.16%
01407	6157	Gas & Oil	46,663	49,487	63,468	75,900	63,468	-16.38%
01407	6160	Fencing	10,587	10,000	16,843	14,700	14,700	0.00%
01407	6161	Insect Control	5,723	11,903	9,083	9,800	9,800	0.00%
01407	6163	Safety Equipment	1,691	1,285	2,425	2,450	2,450	0.00%
01407	6203 0117	Pirhala Farm Maintenance	-	-	-	4,900	4,900	0.00%
01407	6203	Field Maintenance	23,775	25,878	43,552	56,000	38,300	-31.61%
01407	6203 0118	Shakespeare Theatre Ground Maint.	-	-	34,551	18,000	18,000	0.00%
01407	6204	Waterfront Maintenance	7,601	6,287	5,149	6,860	6,860	0.00%
01407	6212	Small Tool Equipment	1,607	2,100	1,825	2,058	2,058	0.00%
01407	6217	Parks Materials	42,782	45,880	47,819	44,100	44,100	0.00%
01407	6218	Tree Removal/Replacement	90	2,924	70,008	73,500	74,025	0.71%
01407	6219	Showcase Field Maintenance	23,334	36,182	-	-	-	0.00%
01407	6220	Playground Maintenance	12,975	15,350	14,306	14,700	14,700	0.00%
01407	6221	Wood Waste Disposal	-	49,840	22,680	24,500	24,500	0.00%



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

**01 - GENERAL FUND
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
01407	6302	Equipment Service	28,751	29,711	49,684	39,200	39,200	0.00%
01407	6309	Auto Maintenance	32,932	35,169	44,799	30,000	30,000	0.00%
01407	6362	Electric	25,272	28,699	31,855	38,443	33,000	-14.16%
01407	6363	Heating - Oil	19,561	19,275	29,304	28,750	26,000	-9.57%
01407	6364	Water	9,252	6,666	10,568	12,000	12,000	0.00%
01407	6395	Security Service	3,500	2,375	3,399	3,500	3,500	0.00%
			1,902,066	1,927,599	2,140,467	2,079,489	2,090,618	0.54%



PROGRAM DESCRIPTION

The Parks Division is responsible for the maintenance of over 300 acres of school grounds, park facilities, playgrounds, recreational areas and beaches.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	29.0	29.0	29.0	29.0	30.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Parks	2010 Proposed Budget
407-6003	Payroll - Regular	\$ 1,460,705
FY10 Proposed Budget includes a Parks Maintainer I position that had been inadvertently excluded in the prior year.		
407-6005	Seasonal Help	\$ 28,000
Provides funds to augment full-time personnel during summer season and peak demand times.		
407-6020	Overtime	\$ 80,000
This account covers the overtime expense due to winter storm events and weekend maintenance activities.		
407-6151	Agricultural Supplies	\$ 18,000
Provides for loam and seed, shrubs and flowers, and other agricultural products as needed.		
407-6160	Fencing	\$ 14,700
This account provides for the repair and/or replacement of fencing at Town facilities.		
407-6161	Insect Control	\$ 9,800
This account covers the cost of pesticides and other materials related to the mosquito control program.		



407 PARKS

407-6203 Field Maintenance \$ 38,300

This account covers repairs to, and maintenance of basketball, tennis courts and ball fields. It has been increased to comply with Public Act 05-252, which bans the use of pesticides, including fertilizers and weed control at all elementary schools.

407-6203-0117 Pirhala Farm Field Maintenance \$ 4,900

Second phase of funding for Pirhala Farm Project, which is a cooperative project between the Town and the BOE. The funds will be recouped through savings in the Parks Division by not having to purchase flowers and shrubs for other Town areas.

407-6203-0118 Shakespeare Theatre Field Maintenance \$ 18,000

Funds to cover the cost of mowing, litter pick-up, trimming of shrubs and tree maintenance on the grounds of the Shakespeare Theatre Grounds.

407-6204 Waterfront Maintenance \$ 6,860

This account covers dock and ramp repairs, sanitation facilities, pest control, electricity at Dorne Drive and the Birdseye Ramp, trash cans and liners, and general repairs.

407-6217 Materials \$ 44,100

Funding for fertilizer, grass seed, lime, field marking materials, paint, lumber, clay and other materials.

407-6218 Tree Removal/Replacement \$ 74,025

This account will provide funds to outsource the removal and replacement of trees throughout all districts in Town.

407-6220 Playground Maintenance \$ 14,700

This account covers repairs and maintenance of twenty-one playgrounds.



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

**01 - GENERAL FUND
408 – PUBLIC WORKS REFUSE/RECYCLING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PW REFUSE/RECYCLING								
01408	6003	Payroll - Regular	1,385,900	1,422,988	1,416,163	1,443,276	1,453,812	0.73%
01408	6009	Payroll - Supplementary	11,257	7,641	6,227	11,000	11,000	0.00%
01408	6020	Payroll - Contractual Overtime	129,192	130,488	132,426	100,000	140,000	40.00%
01408	6025	Out of Category	5,476	6,274	5,356	7,350	7,350	0.00%
01408	6102	Printing & Stationery	369	461	388	490	490	0.00%
01408	6157	Gas & Oil	69,351	83,019	103,784	112,500	103,784	-7.75%
01408	6163	Safety Equipment	2,182	2,549	1,557	2,450	2,450	0.00%
01408	6212	Small Tool Equipment	70	45	190	196	196	0.00%
01408	6309	Auto Maintenance	50,929	50,514	57,621	52,920	52,920	0.00%
01408	6401	Disposal Fees	1,992,900	2,149,008	2,252,324	2,352,000	1,870,000	-20.49%
01408	6402	Hazardous Waste	-	23,295	-	29,400	-	-100.00%
01408	6409	Other Disposal Fees	94,522	94,112	116,200	120,773	132,000	9.30%
01408	6410	Recycling Project	1,490	248	2,007	1,960	1,960	0.00%
01408	6468	Temporary Help	35,025	28,898	35,756	36,250	37,500	3.45%
			3,778,663	3,999,539	4,129,998	4,270,565	3,813,462	-10.70%



PROGRAM DESCRIPTION

The Refuse/Recycling Division is responsible for the collection and disposal of all acceptable solid waste generated within the boundaries of the Town and for the separation, collection, processing and disposal of recyclables under the requirements of Public Act 90-220.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	32.0	32.0	32.0	32.0	32.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Works Refuse/Recycling	2010 Proposed Budget
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408-6009	Payroll-Supplementary	\$ 11,000
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Cash-outs for perfect attendance days per union contract.

408-6020	Contractual Overtime	\$ 140,000
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This account covers wages paid for 13 holiday collections, school lunch pickup, Saturday hours for Transfer Station personnel and service to condominiums.

408-6025	Out of Category	\$ 7,350
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This account covers wages of employees temporarily assigned to a higher pay grade.

408-6102	Printing & Stationery	\$ 490
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This account provides for stationery supplies, scale tickets, regulation notices and other office supplies.

408-6157	Gas & Oil	\$ 103,784
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This account provides funding for the purchase of gasoline, diesel fuel and lubricating oils for the vehicles assigned to this division.



408 PUBLIC WORKS REFUSE/RECYCLING

408-6163 Safety Equipment \$ 2,450

This account covers winter and summer gloves, arctics, rain suits, helmets/liners, fire extinguishers, first aid items & insect repellents.

408-6401 Disposal Fees MSW \$ 1,870,000

This account reflects the costs associated with disposal of approximately 27,000 tons of municipal refuse @ \$63.00/ton for a total of \$1,701,000. In addition, this account provides an additional \$169,000 to pay for the contractual hauling charge for privately hauled refuse, waste oil disposal and scale maintenance.

408-6409 Other Disposal Fees \$ 132,000

Provides funds for private refuse and recycling collection at Oronoque and Stratford condominiums, as well as for public facilities, schools and recycling center tipping fees and processing charges.

408-6410 Recycling Project \$ 1,960

This account covers the cost of publicity materials, office supplies, recycling bins, educational materials and supplies, travel costs and other incidentals associated with the recycling program.

408-6468 Temporary Help \$ 37,500

Provides for contracting outside manpower when the division is short of help due to sick leave, vacations, and employee turnover. It has been increased to reflect actual and anticipated expenses.

SIGNIFICANT CHANGES & COMMENTARY

The division currently has four 3-man crews, each consisting of one driver and two collectors, that collect refuse weekly from more than 20,000 households, as well as all public buildings, parks, Rail Road Station, Paradise Green, Stratford Center and most schools.

