

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
DPW ADMINISTRATION									
01401	6003	Payroll - Regular	\$ 165,812	\$ 214,618	\$ 190,074	\$ 190,100	\$ 196,423	\$ 196,423	3.33%
01401	6004	Payroll - Part Time	\$ 7,620	\$ 4,057	\$ 5,093	\$ 5,500	\$ 12,186	\$ 12,186	121.56%
01401	6009	Payroll - Supplementary	\$ -	\$ 813	\$ 1,514	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
01401	6020	Payroll - Overtime	\$ 30	\$ -	\$ 55	\$ -	\$ -	\$ -	0.00%
01401	6061	Education	\$ 2,839	\$ 3,000	\$ 2,857	\$ 3,000	\$ 3,000	\$ 2,940	-2.00%
01401	6102	Printing & Stationery	\$ 393	\$ 400	\$ 386	\$ 400	\$ 400	\$ 392	-2.00%
01401	6157	Gas & Oil	\$ 1,250	\$ 1,097	\$ 3,253	\$ 500	\$ 2,875	\$ 2,818	463.60%
01401	6302	Equipment Service	\$ 961	\$ 507	\$ 241	\$ 1,300	\$ 1,300	\$ 1,274	-2.00%
01401	6309	Auto Maintenance	\$ 15	\$ -	\$ 53	\$ 500	\$ 500	\$ 490	-2.00%
01401	6399	Outside Service	\$ 13,846	\$ 9,958	\$ 10,056	\$ 15,000	\$ 15,000	\$ 14,700	-2.00%
01401	6621	Workers Compensation	\$ -	\$ -	\$ 623,448	\$ 681,705	\$ 693,114	\$ 693,114	1.67%
			\$ 192,766	\$ 234,450	\$ 837,030	\$ 900,505	\$ 927,298	\$ 926,837	2.92%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Works Administration	2009 Adopted 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	\$ 2,940
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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	\$ 14,700
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Custodial services for Public Works Administrative offices; ten offices and three bathrooms to be cleaned twice weekly. Technical support for maintenance work order system; required OSHA State and Federal training, on line service.

401-6621	Workers' Compensation	\$ 693,114
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This account provides funds to the department's allocation of Workers' Compensation Costs.

SIGNIFICANT CHANGES & COMMENTARY

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

