

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

**01 - GENERAL FUND
405 - HIGHWAYS**

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	
PUBLIC HIGHWAYS										
01405	6003	Payroll - Regular	\$ 946,622	\$ 933,568	\$ 942,905	\$ 972,441	\$ 969,100	\$ 969,100	-0.34%	
01405	6005	Payroll - Seasonal	\$ 24,572	\$ 14,998	\$ 19,796	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	
01405	6009	Payroll - Supplementary	\$ -	\$ 2,621	\$ 2,947	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	
01405	6020	Payroll - Overtime	\$ 160,796	\$ 125,787	\$ 112,929	\$ 155,000	\$ 139,500	\$ 134,500	-13.23%	
01405	6022	Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
01405	6025	Out of Category	\$ 6,952	\$ 3,927	\$ 5,922	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	
01405	6061	Education	\$ 448	\$ 1,249	\$ 986	\$ 1,000	\$ 1,000	\$ 980	-2.00%	
01405	6102	Printing & Stationery	\$ 296	\$ 271	\$ 291	\$ 300	\$ 300	\$ 294	-2.00%	
01405	6157	Gas & Oil	\$ 50,266	\$ 82,417	\$ 51,678	\$ 66,341	\$ 97,750	\$ 117,750	77.49%	
01405	6163	Safety Equipment	\$ 502	\$ 467	\$ 312	\$ 600	\$ 600	\$ 600	0.00%	
01405	6212	Small Tool Equipment	\$ -	\$ 441	\$ -	\$ 500	\$ 500	\$ 490	-2.00%	
01405	6213	Highway Materials	\$ 72,573	\$ 62,085	\$ 71,005	\$ 75,000	\$ 80,000	\$ 80,000	6.67%	
01405	6215	Traffic Signs & Lights	\$ 5,430	\$ 5,277	\$ 4,663	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	
01405	6302	Equipment Service	\$ 30,796	\$ 28,530	\$ 26,482	\$ 25,000	\$ 25,000	\$ 24,500	-2.00%	
01405	6304	Street Line Marking	\$ 3,875	\$ 1,419	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,860	-2.00%	
01405	6309	Auto Maintenance	\$ 38,727	\$ 52,800	\$ 43,217	\$ 40,000	\$ 40,000	\$ 39,200	-2.00%	
01405	6362	Electric	\$ 20,380	\$ 21,984	\$ 24,316	\$ 31,773	\$ 26,244	\$ 33,244	4.63%	
01405	6363	Heating - Oil	\$ 45,039	\$ 52,243	\$ 51,232	\$ 48,641	\$ 54,306	\$ 62,106	27.68%	
01405	6366	Street Lights	\$ 774,783	\$ 732,489	\$ 832,388	\$ 800,000	\$ 840,000	\$ 875,000	9.38%	
01405	6399	Outside Service	\$ 100,484	\$ 99,805	\$ 59,493	\$ 80,000	\$ 80,000	\$ 78,400	-2.00%	
			\$ 2,282,541	\$ 2,222,378	\$ 2,257,562	\$ 2,330,096	\$ 2,387,800	\$ 2,449,524	5.13%	



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	19.0	19.0	19.0	19.0	19.0	19.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Highways	2009 Adopted Budget
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405-6005	Seasonal Help	\$ 15,000
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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
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Cash-outs for perfect attendance days per union contract.

405-6020	Overtime	\$ 134,500
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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
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Covers the cost of employees temporarily assigned to higher pay grades.

405-6157	Gas & Oil	\$ 117,750
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Covers the cost of diesel fuel, unleaded gasoline and oil usage for Division vehicles.



405 HIGHWAYS

405-6163 Safety Equipment \$ 600

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

405-6212 Tool Maintenance \$ 490

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

405-6213 Highway Materials \$ 80,000

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 \$ 875,000

Funds to pay for usage and associated leasing costs of the 5,292 streetlights throughout the Town.

405-6399 Yard Waste Pick up Service \$ 78,400

Funds to haul and dispose approximately 4,000 tons of autumn leaves and yard waste materials at a projected cost of \$23/ton.

SIGNIFICANT CHANGES & COMMENTARY

In FY 2009, Town of Stratford will be working with United Illuminating to replace existing light fixtures with full cutoff fixtures and reduce bulb wattages and electricity consumption due to the improved optics of the fixture. UI has indicated that they will be willing to waive the initial capital cost of replacing the street light fixtures.

In addition, Project First Impression continues to focus additional man-hours of this division on improving the appearance of the Town.

