

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

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

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	
<b>TOWN GARAGE</b>										
01406	6003	Payroll - Regular	\$ 525,473	\$ 563,141	\$ 618,669	\$ 623,284	\$ 624,445	\$ 624,445	0.19%	
01406	6009	Payroll - Supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
01406	6020	Payroll - Overtime	\$ 8,466	\$ 7,300	\$ 8,073	\$ 10,000	\$ 8,000	\$ 8,000	-20.00%	
01406	6025	Out of Category	\$ 307	\$ 248	\$ 400	\$ 400	\$ 400	\$ 392	-2.00%	
01406	6061	Education	\$ -	\$ 279	\$ 150	\$ 500	\$ 500	\$ 490	-2.00%	
01406	6102	Printing & Stationery	\$ 217	\$ 273	\$ 259	\$ 300	\$ 300	\$ 294	-2.00%	
01406	6157	Gas & Oil	\$ 1,551	\$ 2,718	\$ 2,166	\$ 2,700	\$ 3,105	\$ 3,105	15.00%	
01406	6163	Safety Equipment	\$ 396	\$ 422	\$ 264	\$ 500	\$ 500	\$ 500	0.00%	
01406	6212	Small Tool Equipment	\$ 1,183	\$ 1,477	\$ 1,356	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%	
01406	6216	Garage Supplies	\$ 11,471	\$ 20,497	\$ 12,741	\$ 13,000	\$ 13,000	\$ 12,740	-2.00%	
01406	6302	Equipment Service	\$ 4,247	\$ 4,541	\$ 4,364	\$ 5,000	\$ 5,000	\$ 4,900	-2.00%	
01406	6309	Auto Maintenance	\$ 2,091	\$ 2,632	\$ 1,654	\$ 3,000	\$ 3,000	\$ 2,940	-2.00%	
01406	6310	Radio Repair	\$ 4,489	\$ 4,687	\$ 5,029	\$ 5,000	\$ 5,000	\$ 4,900	-2.00%	
01406	6362	Electric	\$ 14,869	\$ 17,433	\$ 20,113	\$ 27,000	\$ 22,680	\$ 22,680	-16.00%	
01406	6363	Heating - Oil	\$ 15,481	\$ 24,401	\$ 19,357	\$ 19,000	\$ 20,140	\$ 25,000	31.58%	
01406	6364	Water	\$ 3,468	\$ 2,112	\$ 1,896	\$ 5,400	\$ 5,400	\$ 5,400	0.00%	
			<b>\$ 593,709</b>	<b>\$ 652,161</b>	<b>\$ 696,493</b>	<b>\$ 716,584</b>	<b>\$ 712,970</b>	<b>\$ 717,256</b>	<b>0.09%</b>	



**PROGRAM DESCRIPTION**

The Town Garage is responsible for the general maintenance and repair of the Town's 310-vehicle fleet and 200 pieces of large equipment.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	11.0	11.0	11.0	11.0	11.0	11.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Town Garage</u>	<u>2009 Adopted Budget</u>
<b>406-6020</b>	<b>Overtime</b>	<b>\$ 8,000</b>
This account covers the overtime expense due to winter storm events and weekend emergency calls from Public Safety.		
<b>406-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 4,900</b>
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.		
<b>406-6310</b>	<b>Public Works Radio Repair</b>	<b>\$ 4,900</b>

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, EMS. The Garage Division services a fleet of 328 vehicles as well as 200 pieces of small equipment as such as plows, sand spreaders, mowers, chain saws, and pumps.

The Garage has done extensive repairs to Park and Highway vehicles that, at 20 years old, are well beyond their usual life. A fleet-wide vehicle inspection program has recently been undertaken to inspect all PW vehicles and remove them from service if they represent a hazard to the department or public. The result of this fleet inspection has prompted PW to include in the 5-year Capital Equipment Plan funds for capital lease payments to retire the hazardous vehicles from the fleet.

