

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

PUBLIC WORKS

ACCOUNT SUMMARY	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009	PERCENT CHANGE
					MAYOR PROPOSED	
DPW ADMINISTRATION	\$ 192,766	\$ 234,450	\$ 837,030	\$ 900,505	\$ 927,298	2.98%
BUILDING INSPECTIONS	\$ 188,312	\$ 172,694	\$ 182,029	\$ 180,377	\$ 198,866	10.25%
PUBLIC BUILDING MAINTENANCE	\$ 1,169,422	\$ 1,195,253	\$ 1,214,475	\$ 1,148,751	\$ 1,167,963	1.67%
DPW ENGINEERING	\$ 470,404	\$ 511,430	\$ 545,742	\$ 565,185	\$ 561,946	-0.57%
PUBLIC HIGHWAYS	\$ 2,282,541	\$ 2,222,378	\$ 2,257,562	\$ 2,330,096	\$ 2,387,800	2.48%
TOWN GARAGE	\$ 593,709	\$ 652,161	\$ 696,493	\$ 716,584	\$ 712,970	-0.50%
PARKS	\$ 1,770,243	\$ 1,902,066	\$ 1,927,599	\$ 2,053,428	\$ 2,015,181	-1.86%
DPW REFUSE	<u>\$ 3,648,045</u>	<u>\$ 3,778,663</u>	<u>\$ 3,999,539</u>	<u>\$ 4,198,271</u>	<u>\$ 4,319,964</u>	<u>2.90%</u>
PUBLIC WORKS TOTALS	<u>\$10,315,442</u>	<u>\$10,669,095</u>	<u>\$11,660,469</u>	<u>\$12,093,197</u>	<u>\$ 12,291,988</u>	<u>1.64%</u>



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
DPW ADMINISTRATION								
01401	6003	Payroll - Regular	\$ 165,812	\$ 214,618	\$ 190,074	\$ 190,100	\$ 196,423	3.33%
01401	6004	Payroll - Part Time	\$ 7,620	\$ 4,057	\$ 5,093	\$ 5,500	\$ 12,186	121.56%
01401	6009	Payroll - Supplementary	\$ -	\$ 813	\$ 1,514	\$ 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	0.00%
01401	6102	Printing & Stationery	\$ 393	\$ 400	\$ 386	\$ 400	\$ 400	0.00%
01401	6157	Gas & Oil	\$ 1,250	\$ 1,097	\$ 3,253	\$ 500	\$ 2,875	475.00%
01401	6302	Equipment Service	\$ 961	\$ 507	\$ 241	\$ 1,300	\$ 1,300	0.00%
01401	6309	Auto Maintenance	\$ 15	\$ -	\$ 53	\$ 500	\$ 500	0.00%
01401	6399	Outside Service	\$ 13,846	\$ 9,958	\$ 10,056	\$ 15,000	\$ 15,000	0.00%
01401	6621	Workers Compensation	\$ -	\$ -	\$ 623,448	\$ 681,705	\$ 693,114	1.67%
			\$ 192,766	\$ 234,450	\$ 837,030	\$ 900,505	\$ 927,298	2.98%



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
Positions	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Works Administration	2009 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; 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.



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
BUILDING INSPECTIONS								
01402	6003	Payroll - Regular	\$ 180,680	\$ 166,897	\$ 176,452	\$ 174,677	\$ 192,353	10.12%
01402	6004	Payroll - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01402	6061	Education	\$ 891	\$ 1,125	\$ 980	\$ 1,200	\$ 1,200	0.00%
01402	6102	Printing & Stationery	\$ 1,362	\$ 1,382	\$ 1,254	\$ 1,400	\$ 1,400	0.00%
01402	6157	Gas & Oil	\$ 1,121	\$ 1,665	\$ 2,058	\$ 1,200	\$ 2,013	67.71%
01402	6199	Materials - Other	\$ 409	\$ 490	\$ 443	\$ 500	\$ 500	0.00%
01402	6302	Equipment Service	\$ 2,512	\$ 172	\$ 209	\$ 200	\$ 200	0.00%
01402	6309	Auto Maintenance	\$ 1,337	\$ 963	\$ 632	\$ 1,200	\$ 1,200	0.00%
			\$ 188,312	\$ 172,694	\$ 182,029	\$ 180,377	\$ 198,866	10.25%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	4.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Building Inspection</u>	<u>2009 Proposed Budget</u>
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402-6061	Education	\$ 1,200
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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	\$ 1,400
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Stationary, permit forms, paper products, photocopy paper, register receipts, inspection notices and miscellaneous office supplies.

402-6199	Materials - Other	\$ 500
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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 2009**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC BUILDING MAINTENANCE								
01403	6003	Payroll - Regular	\$ 858,886	\$ 877,947	\$ 885,105	\$ 812,851	\$ 840,109	3.35%
01403	6009	Payroll - Supplementary	\$ -	\$ 6,004	\$ 3,376	\$ 6,000	\$ 6,000	0.00%
01403	6020	Payroll - Overtime	\$ 46,155	\$ 38,735	\$ 45,886	\$ 30,000	\$ 24,000	-20.00%
01403	6061	Education	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.00%
01403	6102	Printing & Stationery	\$ 521	\$ 517	\$ 482	\$ 500	\$ 500	0.00%
01403	6157	Gas & Oil	\$ 9,908	\$ 12,469	\$ 15,614	\$ 11,200	\$ 14,154	26.38%
01403	6163	Safety Equipment	\$ 127	\$ 297	\$ 150	\$ 700	\$ 700	0.00%
01403	6199	Materials - Other	\$ 915	\$ 426	\$ 987	\$ 1,000	\$ 1,000	0.00%
01403	6201	Building Supplies - Town Buildings	\$ 119,328	\$ 122,558	\$ 139,079	\$ 70,000	\$ 70,000	0.00%
01403	6201	Building Supplies - BOE Buildings	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	0.00%
01403	6212	Small Tool Equipment	\$ 1,774	\$ 2,939	\$ 1,780	\$ 3,000	\$ 3,000	0.00%
01403	6302	Equipment Service	\$ 669	\$ 734	\$ 865	\$ 1,000	\$ 1,000	0.00%
01403	6309	Auto Maintenance	\$ 8,026	\$ 9,518	\$ 10,033	\$ 12,000	\$ 12,000	0.00%
01403	6367	Traffic Lights	\$ 35,921	\$ 54,399	\$ 46,733	\$ 53,000	\$ 53,000	0.00%
01403	6394	Graffiti Removal	\$ 775	\$ 1,776	\$ 325	\$ 5,000	\$ -	-100.00%
01403	6399	Outside Service	\$ 86,417	\$ 66,934	\$ 64,011	\$ 70,000	\$ 70,000	0.00%
			\$ 1,169,422	\$ 1,195,253	\$ 1,214,475	\$ 1,148,751	\$ 1,167,963	1.67%



403 PUBLIC BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance Division is responsible for the maintenance and general upkeep of more than sixty buildings, including school facilities.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	15.0	15.0	15.0	14.0	14.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Building Maintenance	2009 Proposed Budget
403-6009	Payroll-Supplementary	\$ 6,000
Cash-outs for perfect attendance days per union contract.		
403-6020	Overtime	\$ 24,000
Provides approximately 660 hours of overtime for football games, Stratford Day, graduation, band concerts, and other social or recreational events, as well as for emergency service calls and special project work performed on an overtime basis.		
403-6163	Safety Equipment	\$ 700
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 and Stratford High School.		
403-6201	Building Supplies – Town Buildings	\$ 70,000
Lumber, plexi-glass and other materials needed to make plumbing, heating, electrical, masonry and painting repairs to all municipal buildings.		



403 BUILDING MAINTENANCE

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

Lumber, plexi-glass and other materials to make plumbing, heating, electrical, masonry and painting repairs to all Board of Education Buildings.

403-6212 Small Tool Equipment \$ 3,000

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

403-6302 Equipment Maintenance \$ 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 \$ 53,000

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

403-6399 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.

SIGNIFICANT CHANGES & COMMENTARY

The Public Works Director is responsible for all Town Buildings. This division maintains 59 Town buildings and various equipment related to those buildings.



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

**01 - GENERAL FUND
404 - ENGINEERING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
DPW ENGINEERING								
01404	6003	Payroll - Regular	\$ 360,621	\$ 460,186	\$ 466,469	\$ 463,835	\$ 473,741	2.14%
01404	6009	Payroll - Supplementary	\$ -	\$ -	\$ -	\$ 2,750	\$ 2,750	0.00%
01404	6020	Payroll - Overtime	\$ 262	\$ 94	\$ 241	\$ 600	\$ 500	-16.67%
01404	6025	Out of Category	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01404	6061	Education	\$ 1,774	\$ 450	\$ 750	\$ 2,000	\$ 1,500	-25.00%
01404	6102	Printing & Stationery	\$ 494	\$ 448	\$ 339	\$ 500	\$ 500	0.00%
01404	6157	Gas & Oil	\$ 1,183	\$ 1,534	\$ 2,286	\$ 1,500	\$ 1,955	30.33%
01404	6199	Materials - Other	\$ 1,074	\$ 995	\$ 894	\$ 1,500	\$ 1,500	0.00%
01404	6302	Equipment Service	\$ 26,368	\$ 817	\$ 1,186	\$ 1,200	\$ 1,200	0.00%
01404	6305	Sidewalk Maintenance	\$ 71,500	\$ 46,063	\$ 72,805	\$ 90,000	\$ 77,000	-14.44%
01404	6309	Auto Maintenance	\$ 1,030	\$ 433	\$ 774	\$ 800	\$ 800	0.00%
01404	6499	Contractual Services	\$ 5,904	\$ -	\$ -	\$ -	\$ -	0.00%
01404	6503	Printing /Reports	\$ 194	\$ 410	\$ -	\$ 500	\$ 500	0.00%
			\$ 470,404	\$ 511,430	\$ 545,742	\$ 565,185	\$ 561,946	-0.57%



PROGRAM DESCRIPTION

The Engineering Division of Public Works is responsible for construction administration and management of municipal capital improvement projects.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	7.0	7.5	7.0	7.0	7.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Engineering	2009 Proposed Budget
404-6009	Payroll-Supplementary	\$ 2,750
Cash-outs for perfect attendance days per union contract.		
404-6199	Materials- Other	\$ 1,500
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 square footage replaced has doubled since FY 2007. Public safety and a commitment to improving pedestrian safety throughout all districts in Town continues to be a top priority.



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

**01 - GENERAL FUND
405 - HIGHWAYS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC HIGHWAYS								
01405	6003	Payroll - Regular	\$ 946,622	\$ 933,568	\$ 942,905	\$ 972,441	\$ 969,100	-0.34%
01405	6005	Payroll - Seasonal	\$ 24,572	\$ 14,998	\$ 19,796	\$ 15,000	\$ 15,000	0.00%
01405	6009	Payroll - Supplementary	\$ -	\$ 2,621	\$ 2,947	\$ 4,000	\$ 4,000	0.00%
01405	6020	Payroll - Overtime	\$ 160,796	\$ 125,787	\$ 112,929	\$ 155,000	\$ 139,500	-10.00%
01405	6022	Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01405	6025	Out of Category	\$ 6,952	\$ 3,927	\$ 5,922	\$ 2,500	\$ 2,500	0.00%
01405	6061	Education	\$ 448	\$ 1,249	\$ 986	\$ 1,000	\$ 1,000	0.00%
01405	6102	Printing & Stationery	\$ 296	\$ 271	\$ 291	\$ 300	\$ 300	0.00%
01405	6157	Gas & Oil	\$ 50,266	\$ 82,417	\$ 51,678	\$ 66,341	\$ 97,750	47.34%
01405	6163	Safety Equipment	\$ 502	\$ 467	\$ 312	\$ 600	\$ 600	0.00%
01405	6212	Small Tool Equipment	\$ -	\$ 441	\$ -	\$ 500	\$ 500	0.00%
01405	6213	Highway Materials	\$ 72,573	\$ 62,085	\$ 71,005	\$ 75,000	\$ 80,000	6.67%
01405	6215	Traffic Signs & Lights	\$ 5,430	\$ 5,277	\$ 4,663	\$ 5,000	\$ 5,000	0.00%
01405	6302	Equipment Service	\$ 30,796	\$ 28,530	\$ 26,482	\$ 25,000	\$ 25,000	0.00%
01405	6304	Street Line Marking	\$ 3,875	\$ 1,419	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
01405	6309	Auto Maintenance	\$ 38,727	\$ 52,800	\$ 43,217	\$ 40,000	\$ 40,000	0.00%
01405	6362	Electric	\$ 20,380	\$ 21,984	\$ 24,316	\$ 31,773	\$ 26,244	-17.40%
01405	6363	Heating - Oil	\$ 45,039	\$ 52,243	\$ 51,232	\$ 48,641	\$ 54,306	11.65%
01405	6366	Street Lights	\$ 774,783	\$ 732,489	\$ 832,388	\$ 800,000	\$ 840,000	5.00%
01405	6399	Outside Service	\$ 100,484	\$ 99,805	\$ 59,493	\$ 80,000	\$ 80,000	0.00%
			\$ 2,282,541	\$ 2,222,378	\$ 2,257,562	\$ 2,330,096	\$ 2,387,800	2.48%



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
Positions	19.0	19.0	19.0	19.0	19.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Highways	2009 Proposed 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	\$ 139,500
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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	\$ 97,750
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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 \$ 500

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 \$ 840,000

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

405-6399 Yard Waste Pick up Service \$ 80,000

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.



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
TOWN GARAGE								
01406	6003	Payroll - Regular	\$ 525,473	\$ 563,141	\$ 618,669	\$ 623,284	\$ 624,445	0.19%
01406	6009	Payroll - Supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01406	6020	Payroll - Overtime	\$ 8,466	\$ 7,300	\$ 8,073	\$ 10,000	\$ 8,000	-20.00%
01406	6025	Out of Category	\$ 307	\$ 248	\$ 400	\$ 400	\$ 400	0.00%
01406	6061	Education	\$ -	\$ 279	\$ 150	\$ 500	\$ 500	0.00%
01406	6102	Printing & Stationery	\$ 217	\$ 273	\$ 259	\$ 300	\$ 300	0.00%
01406	6157	Gas & Oil	\$ 1,551	\$ 2,718	\$ 2,166	\$ 2,700	\$ 3,105	15.00%
01406	6163	Safety Equipment	\$ 396	\$ 422	\$ 264	\$ 500	\$ 500	0.00%
01406	6212	Small Tool Equipment	\$ 1,183	\$ 1,477	\$ 1,356	\$ 1,500	\$ 1,500	0.00%
01406	6216	Garage Supplies	\$ 11,471	\$ 20,497	\$ 12,741	\$ 13,000	\$ 13,000	0.00%
01406	6302	Equipment Service	\$ 4,247	\$ 4,541	\$ 4,364	\$ 5,000	\$ 5,000	0.00%
01406	6309	Auto Maintenance	\$ 2,091	\$ 2,632	\$ 1,654	\$ 3,000	\$ 3,000	0.00%
01406	6310	Radio Repair	\$ 4,489	\$ 4,687	\$ 5,029	\$ 5,000	\$ 5,000	0.00%
01406	6362	Electric	\$ 14,869	\$ 17,433	\$ 20,113	\$ 27,000	\$ 22,680	-16.00%
01406	6363	Heating - Oil	\$ 15,481	\$ 24,401	\$ 19,357	\$ 19,000	\$ 20,140	6.00%
01406	6364	Water	\$ 3,468	\$ 2,112	\$ 1,896	\$ 5,400	\$ 5,400	0.00%
			\$ 593,709	\$ 652,161	\$ 696,493	\$ 716,584	\$ 712,970	-0.50%



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
Positions	11.0	11.0	11.0	11.0	11.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Town Garage	2009 Proposed Budget
406-6020	Overtime	\$ 8,000
406-6302	Equipment Maintenance	\$ 5,000
406-6310	Public Works Radio Repair	\$ 5,000

This account covers the overtime expense due to winter storm events and weekend emergency calls from Public Safety.

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.

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.



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

**01 - GENERAL FUND
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
PARKS								
01407	6003	Payroll - Regular	\$ 1,295,033	\$ 1,361,121	\$ 1,296,825	\$ 1,408,328	\$ 1,370,558	-2.68%
01407	6004	Payroll - Part Time	\$ -	\$ 23,566	\$ 27,239	\$ 30,000	\$ 30,000	0.00%
01407	6005	Payroll - Seasonal	\$ 66,911	\$ 79,557	\$ 28,283	\$ 28,000	\$ 28,000	0.00%
01407	6009	Payroll - Supplementary	\$ -	\$ 6,672	\$ 4,783	\$ 7,000	\$ 7,000	0.00%
01407	6020	Payroll - Overtime	\$ 113,804	\$ 112,989	\$ 165,593	\$ 100,000	\$ 80,000	-20.00%
01407	6025	Out of Category	\$ 4,392	\$ 3,413	\$ 4,068	\$ 3,000	\$ 3,000	0.00%
01407	6061	Education	\$ 2,000	\$ 2,019	\$ 1,542	\$ 2,100	\$ 2,100	0.00%
01407	6102	Printing & Stationery	\$ 283	\$ 425	\$ 253	\$ 300	\$ 300	0.00%
01407	6151	Agricultural Supplies	\$ 14,864	\$ 16,208	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
01407	6157	Gas & Oil	\$ 31,535	\$ 46,663	\$ 49,487	\$ 30,000	\$ 34,500	15.00%
01407	6160	Fencing	\$ 9,800	\$ 10,587	\$ 10,000	\$ 15,000	\$ 15,000	0.00%
01407	6161	Insect Control	\$ 4,922	\$ 5,723	\$ 11,903	\$ 10,000	\$ 10,000	0.00%
01407	6163	Safety Equipment	\$ 1,015	\$ 1,691	\$ 1,285	\$ 2,500	\$ 2,500	0.00%
01407	6203	Field Maintenance	\$ 35,546	\$ 23,775	\$ 25,878	\$ 59,600	\$ 59,600	0.00%
01407	6203	Pirhala Farm Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0.00%
01407	6203	Shakespeare Theatre Ground Maint.	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%
01407	6204	Waterfront Maintenance	\$ 6,348	\$ 7,601	\$ 6,287	\$ 7,000	\$ 7,000	0.00%
01407	6212	Small Tool Equipment	\$ 837	\$ 1,607	\$ 2,100	\$ 2,100	\$ 2,100	0.00%
01407	6217	Parks Materials	\$ 41,843	\$ 42,782	\$ 45,880	\$ 45,000	\$ 45,000	0.00%
01407	6218	Tree Removal/Replacement	\$ 3,025	\$ 90	\$ 2,924	\$ 75,000	\$ 75,000	0.00%
01407	6219	Showcase Field Maintenance	\$ 22,192	\$ 23,334	\$ 36,182	\$ -	\$ -	0.00%
01407	6220	Playground Maintenance	\$ -	\$ 12,975	\$ 15,350	\$ 15,000	\$ 15,000	0.00%
01407	6621	Wood Waste Disposal	\$ -	\$ -	\$ 49,840	\$ 25,000	\$ 25,000	0.00%



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

**01 - GENERAL FUND
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
01407	6302	Equipment Service	\$ 28,954	\$ 28,751	\$ 29,711	\$ 40,000	\$ 40,000	0.00%
01407	6309	Auto Maintenance	\$ 26,884	\$ 32,932	\$ 35,169	\$ 30,000	\$ 30,000	0.00%
01407	6362	Electric	\$ 25,814	\$ 25,272	\$ 28,699	\$ 45,000	\$ 53,943	19.87%
01407	6363	Heating - Oil	\$ 22,022	\$ 19,561	\$ 19,275	\$ 18,000	\$ 19,080	6.00%
01407	6364	Water	\$ 8,889	\$ 9,252	\$ 6,666	\$ 12,000	\$ 12,000	0.00%
01407	6395	Security Service	\$ 3,330	\$ 3,500	\$ 2,375	\$ 3,500	\$ 3,500	0.00%
			\$ 1,770,243	\$ 1,902,066	\$ 1,927,599	\$ 2,053,428	\$ 2,015,181	-1.86%



407 PARKS

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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	29.0	29.0	29.0	29.0	28.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Parks</u>	<u>2009 Proposed Budget</u>
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	\$ 20,000
Provides for loam and seed, shrubs and flowers, and other agricultural products as needed.		
407-6160	Fencing	\$ 15,000
This account provides for the repair and/or replacement of fencing at Town facilities.		
407-6161	Insect Control	\$ 10,000
This account covers the cost of pesticides and other materials related to the mosquito control program.		



407 PARKS

407-6203 Field Maintenance \$ 59,600

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 Pirhala Farm \$ 5,000

Fund repairs for the start up of Pirhala Farm Project, which is a cooperative project between 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 Shakespeare Theatre \$ 20,000

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 \$ 7,000

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 \$ 45,000

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

407-6218 Tree Removal/Replacement \$ 75,000

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

407-6220 Playground Maintenance \$ 15,000

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



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

**01 - GENERAL FUND
408 - REFUSE/RECYCLING**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
DPW REFUSE								
01408	6003	Payroll - Regular	\$ 1,305,535	\$ 1,385,900	\$ 1,422,988	\$ 1,457,571	\$ 1,443,276	-0.98%
01408	6009	Payroll - Supplementary	\$ 7,054	\$ 11,257	\$ 7,641	\$ 11,000	\$ 11,000	0.00%
01408	6020	Payroll - Overtime	\$ 118,768	\$ 129,192	\$ 130,488	\$ 130,000	\$ 104,000	-20.00%
01408	6025	Out of Category	\$ 4,057	\$ 5,476	\$ 6,274	\$ 7,500	\$ 7,500	0.00%
01408	6102	Printing & Stationery	\$ 476	\$ 369	\$ 461	\$ 500	\$ 500	0.00%
01408	6157	Gas & Oil	\$ 46,583	\$ 69,351	\$ 83,019	\$ 75,000	\$ 103,500	38.00%
01408	6163	Safety Equipment	\$ 1,192	\$ 2,182	\$ 2,549	\$ 2,500	\$ 2,500	0.00%
01408	6212	Small Tool Equipment	\$ -	\$ 70	\$ 45	\$ 200	\$ 200	0.00%
01408	6309	Auto Maintenance	\$ 48,676	\$ 50,929	\$ 50,514	\$ 54,000	\$ 54,000	0.00%
01408	6401	Disposal Fees	\$ 1,972,743	\$ 1,992,900	\$ 2,149,008	\$ 2,306,000	\$ 2,400,000	4.08%
01408	6402	Hazardous Waste	\$ 25,232	\$ -	\$ 23,295	\$ -	\$ 30,000	0.00%
01408	6409	Other Disposal Fees	\$ 90,754	\$ 94,522	\$ 94,112	\$ 117,000	\$ 123,238	5.33%
01408	6410	Recycling Project	\$ -	\$ 1,490	\$ 248	\$ 2,000	\$ 2,000	0.00%
01408	6468	Temporary Help	\$ 26,975	\$ 35,025	\$ 28,898	\$ 35,000	\$ 38,250	9.29%
			\$ 3,648,045	\$ 3,778,663	\$ 3,999,539	\$ 4,198,271	\$ 4,319,964	2.90%



PROGRAM DESCRIPTION

The Sanitation 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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	32.0	32.0	32.0	32.0	32.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Refuse/Recycling	2009 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	Overtime	\$ 104,000
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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	\$ 7,500
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This account covers wages of employees temporarily assigned to a higher pay grade.

408-6102	Printing & Stationery	\$ 500
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This account provides for stationery supplies, scale tickets, regulation notices and other office supplies.

408-6157	Gas & Oil	\$ 103,500
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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. It has been increased to reflect actual and anticipated expenses.



408 REFUSE/RECYCLING

408-6163 Safety Equipment \$ 2,500

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

408-6401 Disposal Fees MSW \$ 2,400,000

This account reflects the costs associated with disposal of approximately 28,500 tons of municipal refuse @ \$15.00/ton for first 23,000/tons and \$84.00/ton thereafter. In addition, this account provides for the hauling charge for privately hauled refuse, Freon recovery, waste oil disposal and scale maintenance.

408-6409 Other Disposal Fees \$ 123,238

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 \$ 2,000

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 \$ 38,250

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.

In addition, the contract with Wheelbrator and CRRA ends on 12/31/08. Tipping fees are increasing from \$76.00 per ton to \$84.00 per ton and minimum commitment is increasing from \$5.00 per ton to \$15.00 per ton. The increases are due to CRRA's need to close up the project and put aside reserves for all future and past obligations.

