

**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 |
|-------------------|------------------------------------|-----------------------------|
|-------------------|------------------------------------|-----------------------------|

| | | |
|-----------------|----------------------------|------------------|
| 401-6004 | Payroll – Part Time | \$ 12,186 |
|-----------------|----------------------------|------------------|

Funding for a part-time data entry clerk to provide clerical support to all Public Works divisions.

| | | |
|-----------------|---------------------------------|-----------------|
| 401-6009 | Payroll -- Supplementary | \$ 2,500 |
|-----------------|---------------------------------|-----------------|

Cash-outs for perfect attendance days per union contract.

| | | |
|-----------------|------------------|-----------------|
| 401-6061 | Education | \$ 3,000 |
|-----------------|------------------|-----------------|

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 |
|-----------------|-------------------------|------------------|

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 |
|-----------------|------------------------------|-------------------|

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.

