

**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.

