

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
354 - SENIOR SERVICES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
SENIOR SERVICES								
01354	6003	Payroll - Regular	405,673	420,956	437,020	443,826	436,966	-1.55%
01354	6004	Payroll - Part Time	13,627	18,464	21,236	27,823	27,210	-2.20%
01354	6019	Payroll - Other	-	-	-	-	-	0.00%
01354	6020	Payroll - Overtime	2,945	2,651	2,839	1,760	1,500	-14.77%
01354	6061	Education	165	190	250	240	-	-100.00%
01354	6102	Printing & Stationery	1,133	608	1,162	1,470	1,500	2.04%
01354	6154	Custodial Supplies	2,404	3,986	2,839	4,116	4,116	0.00%
01354	6157	Gas & Oil	12,425	7,505	7,272	8,467	8,467	0.00%
01354	6302	Equipment Service	1,753	2,145	2,132	4,000	4,000	0.00%
01354	6309	Auto Maintenance	5,891	5,657	5,484	7,056	7,056	0.00%
01354	6322	Postage	6,200	6,800	7,000	6,860	6,860	0.00%
01354	6341	Transportation	-	-	-	-	-	0.00%
01354	6362	Electric	47,704	53,949	53,417	64,004	55,571	-13.18%
01354	6363	Heating - Oil	21,768	24,107	33,662	27,432	29,959	9.21%
01354	6364	Water	3,118	2,909	3,318	2,000	2,000	0.00%
01354	6399	Miscellaneous Outside Service	-	-	-	-	-	0.00%
			524,806	549,926	577,631	599,054	585,205	-2.31%



PROGRAM DESCRIPTION

The Senior Services Department provides programs, activities and support services for the senior population of Stratford.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	8.0	8.0	8.0	8.0	8.0
Grant	1.5	1.5	1.5	1.5	1.5

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Senior Services</u>	<u>2010 Proposed Budget</u>
354-6004	Payroll Part Time	\$ 27,210
Funds needed to cover part-time wages for the bus transportation scheduler, mini-bus driver and part-time custodian.		
354-6020	Overtime	\$ 1,500
This account provides funding for custodial services on weekends, evenings and holidays.		
354-6309	Auto Maintenance	\$ 7,056
Operational and maintenance expenses for the Department's vehicles.		

