

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

**01 - GENERAL FUND
355 - STERLING HOUSE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
STERLING HOUSE								
01355	6167	Recreation Equipment	35,000	35,700	36,414	37,409	37,409	0.00%
01355	6202	Grounds - Sterling House	9,000	11,500	11,200	9,700	9,700	0.00%
01355	6303	Building Maintenance	38,400	36,800	39,408	41,410	41,410	0.00%
01355	6362	Electric	3,400	3,400	3,740	3,740	3,740	0.00%
01355	6399	Outside Service	20,400	21,100	22,183	22,626	22,626	0.00%
			106,200	108,500	112,945	114,885	114,885	0.00%



PROGRAM DESCRIPTION

The Sterling House Community Center is owned, in trust, by the Town of Stratford for the benefit, use and enjoyment of Town residents. The Center provides various programs and activities for youth and adults. The General Fund provides funding for the general maintenance and upkeep of the Community Center and its surrounding grounds, as well as partial funding for programs.

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Sterling House	2010 Proposed Budget
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355-6167	Recreation	\$ 37,409
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This account provides funding for the various recreational programs offered by Sterling House. This amount reflects 17.3% of the total cost of the Sterling House athletic budget which was \$216,242 for the twelve period ending June 30, 2008.

355-6202	Grounds	\$ 9,700
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This account provides funding for snow removal, gardening, grass cutting and other landscaping needs for the Sterling House grounds, walkways and parking areas.

355-6303	Building Maintenance	\$ 41,410
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This account provides funding for general building maintenance including painting, termite inspection, custodian and security services, routine repairs, utilities, insurance coverage and caretaker services.

355-6362	Electric - Lighting	\$ 3,740
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The front driveway, house perimeter areas, all doorways, the playground, gazebo and park are kept illuminated during the evening to discourage vandalism. This account provides partial funding for the cost of this lighting.

355-6399	Outside Services	\$ 22,626
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This account pays for 61% of the Volunteer Coordinator position for the Youth in the Community Program. The Youth in the Community Program addresses the on-going and urgent needs of youth in Stratford providing positive experiences for them through community service.

SIGNIFICANT CHANGES AND COMMENTARY

The FY10 department requested budget for Sterling House was \$122,328. The additional \$7,443 was requested to cover additional custodial costs, which the Town passes on to the organization for use of schools, and an increase in ground maintenance and utility costs.

