

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

**01 - GENERAL FUND
356 - LIBRARY ASSOCIATION**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
LIBRARY ASSOCIATION								
01356	6003	Payroll - Regular	1,534,365	1,567,142	1,634,940	1,794,139	1,798,070	0.22%
01356	6051	Pension Fund	93,963	81,227	83,048	101,940	95,763	-6.06%
01356	6052	Social Security	115,753	117,540	123,274	137,252	137,252	0.00%
01356	6053	Health Insurance	238,293	258,300	311,639	359,898	356,738	-0.88%
01356	6061	Education	1,000	2,500	2,770	2,600	2,600	0.00%
01356	6102	Office Supplies	15,000	21,421	13,000	13,260	13,260	0.00%
01356	6201	Building Supplies	8,500	7,605	7,382	5,500	5,500	0.00%
01356	6302	Contract Maintenance	58,719	45,217	48,307	53,444	53,444	0.00%
01356	6303	Building Maintenance	15,888	32,699	25,413	9,570	9,570	0.00%
01356	6322	Postage	6,000	5,900	6,100	6,250	6,250	0.00%
01356	6342	Travel Expense	1,000	1,500	3,075	2,000	1,000	-50.00%
01356	6375	Utilities	90,427	101,000	122,826	120,152	130,152	8.32%
01356	6399	Professional Fees	4,675	2,400	13,912	3,800	3,800	0.00%
01356	6457	Bibliographic Utilities	15,000	6,935	9,676	10,062	11,470	13.99%
01356	6467	Automated Services	25,000	42,805	25,425	23,371	25,974	11.14%
01356	6501	Insurance	35,335	28,043	28,313	31,267	31,267	0.00%
01356	6503	Printing /Reports	888	571	1,211	1,500	1,500	0.00%
01356	6506	Books	33,400	36,000	54,370	48,000	48,000	0.00%
01356	6507	Periodicals	15,000	15,340	16,000	16,250	16,250	0.00%
01356	6508	Media	17,600	13,500	23,500	13,000	13,000	0.00%
01356	6512	Electronic Subscriptions	23,773	28,200	32,925	27,500	29,895	8.71%
01356	6514	Building Equipment	34,644	48,826	15,030	5,000	5,000	0.00%
01356	6522	Activities/Programs	-	186	1,888	-	-	0.00%
01356	6522	Activities/Programs - Adult	1,800	1,815	2,000	2,000	2,000	0.00%
01356	6522	Activities/Programs - Teens	1,000	1,298	1,116	1,100	1,100	0.00%
01356	6522	Activities/Programs - Children	1,000	999	1,453	1,100	1,100	0.00%
01356	6689	Other Contingency	447	-	500	500	500	0.00%
			2,388,470	2,468,970	2,609,092	2,790,455	2,800,455	0.36%



PROGRAM DESCRIPTION

The Stratford Library Association is the independently administered Public Library for the Town. The Library functions as a multi-purpose informational and cultural center. The Library's operations are funded primarily from an appropriation from the Town's General Fund.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	37.00	35.52	35.52	35.52	35.52

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Library Association</u>	<u>2010 Proposed Budget</u>
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356-6201	Building Supplies	\$ 5,500
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This line item covers the cost of cleaning and maintenance supplies for a 36,000 sq. ft. building. This includes light bulbs/ballasts, cleaning supplies, paper goods for public bathrooms, cleaning supplies, soaps, carpet/upholstery cleaner, paint and hardware.

356-6302	Contract Maintenance	\$ 53,444
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Service agreements for HVAC, boilers, elevators, intrusion alarms, terminex, microfilm machines and other equipment.

356-6457	Bibliographic Utilities	\$ 11,470
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Projected 13.99% increase per vendor contract. This line item is used to purchase OCLC MARC cataloging system which records items added to the Library Collection. By cataloging records the Library staff is able to efficiently inventory materials and create a standardized database of materials. This line item also covers the cost of the Library's participation ReQuest, Connecticut's statewide library database, enabling the Library to keep costs down by participating in reciprocal lending with other communities.

356-6506	Books	\$ 48,000
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This line remains unchanged even though the price of materials is projected to increase by 5%. Current materials are essential to meet the library's main objectives. This request will result in fewer items purchased for the library collection.

SIGNIFICANT CHANGES AND COMMENTARY

The FY10 department requested budget submitted for the Library Association was \$2,811,634. The additional \$11,179 was requested to cover additional costs for service agreements for equipment maintenance, travel expense, the rising cost of periodicals and building supplies.

