

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

**01 - GENERAL FUND
403 - PUBLIC BUILDING MAINTENANCE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
PUBLIC BUILDING MAINT								
01403	6003	Payroll - Regular	877,947	885,105	833,813	840,109	844,702	0.55%
01403	6009	Payroll - Supplementary	6,004	3,376	4,309	6,000	6,000	0.00%
01403	6020	Payroll - Overtime	38,735	45,886	59,594	24,000	24,000	0.00%
01403	6025	Out of Category	-	50	-	-	-	0.00%
01403	6061	Education	-	-	1,500	2,430	2,450	0.82%
01403	6102	Printing & Stationery	517	482	500	513	500	-2.53%
01403	6157	Gas & Oil	12,469	15,614	16,191	19,654	16,191	-17.62%
01403	6163	Safety Equipment	297	150	662	700	1,000	42.86%
01403	6199	Materials - Other	426	987	-	980	1,000	2.04%
01403	6201	Building Supplies - Town Buildings	122,558	139,079	89,833	69,997	70,000	0.00%
01403	6201 0116	Building Supplies - BOE Buildings	-	-	64,194	70,000	70,000	0.00%
01403	6212	Small Tool Equipment	2,939	1,780	879	2,940	2,000	-31.97%
01403	6302	Equipment Service	734	865	2,582	980	1,000	2.04%
01403	6309	Auto Maintenance	9,518	10,033	7,026	11,760	8,000	-31.97%
01403	6367	Traffic Lights	54,399	46,733	46,550	53,000	48,086	-9.27%
01403	6394	Graffiti Removal	1,776	325	-	-	-	0.00%
01403	6399	Miscellaneous Outside Service	66,934	64,011	84,894	68,600	70,000	2.04%
			1,195,253	1,214,475	1,212,527	1,171,663	1,164,929	-0.57%



403 PUBLIC BUILDING MAINTENANCE

PROGRAM DESCRIPTION

The Building Maintenance Division is responsible for the maintenance and general upkeep of eighty-five buildings, including school facilities.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	15.0	15.0	14.0	14.0	14.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Public Building Maintenance	2010 Proposed Budget
403-6009	Payroll-Supplementary	\$ 6,000
Cash-outs for perfect attendance days per union contract.		
403-6020	Overtime	\$ 24,000
Provides overtime for various Town events including football games, Stratford Day, graduation, Memorial Day parade, annual fireworks display, band concerts, other social or recreational events, as well as for emergency service calls and special project work. Stratford Day, an annual community event, cost the Town of Stratford \$25,546 in overtime costs for highway, sanitation, and parks laborers to support the event for temporary services and refuse disposal. The Memorial Day Parade costs over \$8,000 in services rendered from municipal departments.		
403-6163	Safety Equipment	\$ 1,000
Provides funding for safety helmets, goggles, gloves, dust masks, boots and foul weather gear, as needed.		
403-6199	Materials - Other	\$ 1,000
Holiday lighting for Town Hall, Fire Headquarters and Stratford High School.		
403-6201	Building Supplies – Town Buildings	\$ 70,000

Various materials needed to make plumbing, heating, electrical, masonry and painting repairs to all municipal buildings.



403 PUBLIC BUILDING MAINTENANCE

403-6201-0116 Building Supplies – BOE Buildings \$ 70,000

Various materials to make plumbing, heating, electrical, masonry and painting repairs to all Board of Education Buildings.

403-6212 Small Tool Equipment \$ 2,000

Provides funding for replacement of power and hand tools as required.

403-6302 Equipment Service \$ 1,000

This account provides funding for maintenance and repairs to the aerial lift trucks, drills, saws, ladders, scaffolding and power tools, as well as the office copier.

403-6367 Traffic Lights \$ 48,086

Utility charges as well as replacement parts to maintain Town-owned traffic signal lights.

403-6399 Miscellaneous Outside Services \$ 70,000

Funds for repairs to electrical motors, boilers (welding) and pumps; service contracts on elevators, air conditioning systems, sprinklers and alarm systems, and auxiliary generators.

