

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
108 - TOWN BUILDINGS**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
TOWN BUILDINGS									
01108	6003	Payroll - Regular	\$ 69,374	\$ 73,911	\$ 77,256	\$ 74,779	\$ 81,594	\$ 81,594	9.11%
01108	6020	Payroll - Overtime	\$ 1,615	\$ 438	\$ 3,014	\$ 1,500	\$ 2,000	\$ 1,960	30.67%
01108	6022	Shift Differential	\$ 1,995	\$ 1,958	\$ 1,950	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01108	6103	Duplications	\$ (675)	\$ (910)	\$ (395)	\$ -	\$ -	\$ -	0.00%
01108	6154	Custodial Supplies	\$ 4,604	\$ 4,632	\$ 5,076	\$ 5,000	\$ 5,700	\$ 5,586	11.72%
01108	6302	Equipment Service	\$ 8,373	\$ 7,408	\$ 7,144	\$ 8,900	\$ 8,900	\$ 8,900	0.00%
01108	6321	Telephone	\$ 191,795	\$ 213,201	\$ 231,500	\$ 190,000	\$ 235,000	\$ 230,300	21.21%
01108	6322	Postage	\$ 89,034	\$ 99,732	\$ 85,008	\$ 93,000	\$ 94,860	\$ 92,963	-0.04%
01108	6362	Electric	\$ 37,370	\$ 43,908	\$ 50,269	\$ 55,000	\$ 82,782	\$ 66,400	20.73%
01108	6363	Heating - Oil	\$ 14,167	\$ 21,290	\$ 17,404	\$ 17,500	\$ 18,550	\$ 18,550	6.00%
01108	6364	Water	\$ 1,865	\$ 1,743	\$ 1,996	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01108	6369	Water - West Broad Street	\$ 688	\$ 538	\$ 430	\$ 700	\$ 700	\$ 700	0.00%
01108	6370	Heat - West Broad Street	\$ 3,341	\$ 4,667	\$ 4,981	\$ 4,400	\$ 4,752	\$ 4,752	8.00%
01108	6361	Gas- Heating - Birdseye	\$ -	\$ 4,457	\$ -	\$ -	\$ -	\$ -	0.00%
01108	6372	Electric - Birdseye	\$ 48,411	\$ 55,049	\$ -	\$ 67,594	\$ 79,743	\$ 72,000	6.52%
01108	6373	Heating - Oil - Birdseye	\$ 18,141	\$ 22,844	\$ -	\$ 22,720	\$ 22,720	\$ 22,720	0.00%
01108	6374	Water - Birdseye	\$ 3,582	\$ 3,111	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
01108	6399	Outside Service	\$ 14,347	\$ 14,335	\$ 15,192	\$ 14,300	\$ 15,240	\$ 14,935	4.44%
			\$ 508,027	\$ 572,312	\$ 500,823	\$ 563,393	\$ 660,541	\$ 629,360	11.71%



PROGRAM DESCRIPTION

The Town Buildings budget represents the cost of providing telephone and postal service for all Town departments, as well as the cost of maintaining and operating the Town Hall. Utility costs for the historic Perry Homestead on West Broad Street are also included in this budget.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	2.0	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Town Buildings	2009 Adopted Budget
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108-6154	Custodial Supplies	\$ 5,586
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This account provides funds for replacement light bulbs, cleaning supplies, and paper products.

108-6302	Equipment Maintenance	\$ 8,900
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This account covers maintenance and supply costs for Town Hall's two large-volume copiers.

108-6321	Telephone	\$ 230,300
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Local/long distance service provided by ATT; cellular service provided by Verizon, voicemail, CENTREX phone system , frame relay accounts.

108-6322	Postage	\$ 92,963
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Includes funds for meter rental, mail machine and scale (\$7,644), the bi-annual tax/sewer use mailings (\$38,414), first class mail/bulk mail permits (\$3,585), bulk mailings (\$12,292), tax lien mailings (\$4,097), as well as the cost of all other mailings (\$26,931).

