

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

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

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
SENIOR SERVICES									
01354	6003	Payroll - Regular	\$ 380,269	\$ 405,673	\$ 420,956	\$ 411,663	\$ 443,826	\$ 443,826	7.81%
01354	6004	Payroll - Part Time	\$ 18,685	\$ 13,627	\$ 18,464	\$ 27,700	\$ 27,823	\$ 27,823	0.44%
01354	6019	Payroll - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01354	6020	Payroll - Overtime	\$ 4,237	\$ 2,945	\$ 2,651	\$ 2,500	\$ 2,000	\$ 2,000	-20.00%
01354	6061	Education	\$ 291	\$ 165	\$ 190	\$ 300	\$ -	\$ -	-100.00%
01354	6102	Printing & Stationery	\$ 3,117	\$ 1,133	\$ 608	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01354	6154	Custodial Supplies	\$ 4,111	\$ 2,404	\$ 3,986	\$ 4,500	\$ 4,200	\$ 4,116	-8.53%
01354	6157	Gas & Oil	\$ 5,211	\$ 12,425	\$ 7,505	\$ 4,955	\$ 8,640	\$ 8,467	70.88%
01354	6302	Equipment Service	\$ 4,797	\$ 1,753	\$ 2,145	\$ 4,475	\$ 4,000	\$ 4,000	-10.61%
01354	6309	Auto Maintenance	\$ 3,560	\$ 5,891	\$ 5,657	\$ 7,000	\$ 7,200	\$ 7,056	0.80%
01354	6322	Postage	\$ 6,150	\$ 6,200	\$ 6,800	\$ 7,000	\$ 7,000	\$ 6,860	-2.00%
01354	6341	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01354	6362	Electric	\$ 38,526	\$ 47,704	\$ 53,949	\$ 59,263	\$ 64,004	\$ 64,004	8.00%
01354	6363	Heating - Oil	\$ 16,787	\$ 21,768	\$ 24,107	\$ 19,275	\$ 20,432	\$ 27,432	42.32%
01354	6364	Water	\$ 2,605	\$ 3,118	\$ 2,909	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01354	6399	Outside Service	\$ 1,035	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 489,381	\$ 524,806	\$ 549,926	\$ 552,131	\$ 592,625	\$ 599,054	8.50%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Regular	7.5	8.0	8.0	8.0	8.0	8.0
Grant	1.5	1.5	1.5	1.5	1.5	1.5

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Senior Services</u>	<u>2009 Adopted Budget</u>
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354-6004	Payroll Part Time	\$ 27,823
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Funds needed to cover part-time wages for the bus transportation scheduler (\$12,700), mini-bus driver (\$7,800) and a part-time custodian (\$7,200).

354-6020	Overtime	\$ 2,000
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This account provides funding for custodial services on weekends, evenings and holidays.

354-6309	Auto Maintenance	\$ 7,056
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Operational and maintenance expenses for the Department's four vehicles.

