

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

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

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
LIBRARY ASSOCIATION									
01356	6003	Payroll - Regular	\$ 1,569,671	\$ 1,534,365	\$ 1,567,142	\$ 1,717,506	\$ 1,794,139	\$ 1,794,139	4.46%
01356	6051	Pension Fund	\$ 96,037	\$ 93,963	\$ 81,227	\$ 95,943	\$ 101,940	\$ 101,940	6.25%
01356	6052	Social Security	\$ 118,494	\$ 115,753	\$ 117,540	\$ 133,527	\$ 137,252	\$ 137,252	2.79%
01356	6053	Health Insurance	\$ 211,371	\$ 238,293	\$ 258,300	\$ 332,835	\$ 359,898	\$ 359,898	8.13%
01356	6061	Education	\$ 87	\$ 1,000	\$ 2,500	\$ 2,600	\$ 2,600	\$ 2,600	0.00%
01356	6102	Office Supplies	\$ 14,811	\$ 15,000	\$ 21,421	\$ 13,000	\$ 13,260	\$ 13,260	2.00%
01356	6201	Building Supplies	\$ 5,100	\$ 8,500	\$ 7,605	\$ 5,000	\$ 5,500	\$ 5,500	10.00%
01356	6302	Contract Maintenance	\$ 46,400	\$ 58,719	\$ 45,217	\$ 50,000	\$ 53,444	\$ 53,444	6.89%
01356	6303	Building Maintenance	\$ 8,000	\$ 15,888	\$ 32,699	\$ 8,700	\$ 9,570	\$ 9,570	10.00%
01356	6322	Postage	\$ 5,500	\$ 6,000	\$ 5,900	\$ 6,100	\$ 6,250	\$ 6,250	2.46%
01356	6342	Travel Expense	\$ 985	\$ 1,000	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	33.33%
01356	6375	Utilities	\$ 80,500	\$ 90,427	\$ 101,000	\$ 109,229	\$ 120,152	\$ 120,152	10.00%
01356	6399	Professional Fees	\$ 3,400	\$ 4,675	\$ 2,400	\$ 2,800	\$ 3,800	\$ 3,800	35.71%
01356	6457	Bibliographic Utilities	\$ 11,178	\$ 15,000	\$ 6,935	\$ 8,628	\$ 10,062	\$ 10,062	16.62%
01356	6467	Automated Services	\$ 26,500	\$ 25,000	\$ 42,805	\$ 17,076	\$ 23,371	\$ 23,371	36.87%
01356	6501	Insurance	\$ 34,630	\$ 35,335	\$ 28,043	\$ 29,778	\$ 31,267	\$ 31,267	5.00%
01356	6503	Printing /Reports	\$ 1,468	\$ 888	\$ 571	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01356	6506	Books	\$ 19,781	\$ 33,400	\$ 36,000	\$ 21,000	\$ 23,000	\$ 48,000	128.57%
01356	6507	Periodicals	\$ 15,455	\$ 15,000	\$ 15,340	\$ 15,000	\$ 16,250	\$ 16,250	8.33%
01356	6508	Media	\$ 5,700	\$ 17,600	\$ 13,500	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
01356	6512	Electronic Subscriptions	\$ 19,064	\$ 23,773	\$ 28,200	\$ 20,000	\$ 27,500	\$ 27,500	37.50%
01356	6514	Building Equipment	\$ 5,000	\$ 34,644	\$ 48,826	\$ 6,800	\$ 5,000	\$ 5,000	-26.47%
01356	6522	Activities/Programs - Adult	\$ 1,800	\$ 1,800	\$ 1,815	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01356	6522	Activities/Programs - Teens	\$ 1,000	\$ 1,000	\$ 1,298	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
01356	6522	Activities/Programs - Children	\$ 997	\$ 1,000	\$ 999	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
01356	6689	Other Contingency	\$ -	\$ 447	\$ -	\$ 500	\$ 500	\$ 500	0.00%
			\$ 2,302,929	\$ 2,388,470	\$ 2,468,970	\$ 2,616,222	\$ 2,765,455	\$ 2,790,455	6.66%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	37.27	37.00	35.52	35.52	35.52	35.52

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Library	2009 Adopted Budget
------------	---------	---------------------

356-6201	Building Supplies	\$ 5,500
-----------------	--------------------------	-----------------

Paper goods for public bathrooms, cleaning supplies, soaps, stain removers.

356-6302	Contract Maintenance	\$ 53,444
-----------------	-----------------------------	------------------

Service agreements for HVAC, boilers, elevators, intrusion alarms, terminex, appliances, microfilm machines, vacuum cleaners and other miscellaneous equipment.

356-6457	Bibliographic Utilities	\$ 10,062
-----------------	--------------------------------	------------------

Cataloging and interlibrary loan system with access to 14 million records.

356-6506	Books	\$ 48,000
-----------------	--------------	------------------

This account provides funding to purchase new books to be added to the Library's collection. The Library Association suggests that funding levels should be based on a minimum of \$1.00 per capita.

