

**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.

