

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

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

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	
PUBLIC BUILDING MAINTENANCE										
01403	6003	Payroll - Regular	\$ 858,886	\$ 877,947	\$ 885,105	\$ 812,851	\$ 840,109	\$ 840,109	3.35%	
01403	6009	Payroll - Supplementary	\$ -	\$ 6,004	\$ 3,376	\$ 6,000	\$ 6,000	\$ 6,000	0.00%	
01403	6020	Payroll - Overtime	\$ 46,155	\$ 38,735	\$ 45,886	\$ 30,000	\$ 24,000	\$ 24,000	-20.00%	
01403	6061	Education	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,450	-2.00%	
01403	6102	Printing & Stationery	\$ 521	\$ 517	\$ 482	\$ 500	\$ 500	\$ 490	-2.00%	
01403	6157	Gas & Oil	\$ 9,908	\$ 12,469	\$ 15,614	\$ 11,200	\$ 14,154	\$ 19,654	75.48%	
01403	6163	Safety Equipment	\$ 127	\$ 297	\$ 150	\$ 700	\$ 700	\$ 700	0.00%	
01403	6199	Materials - Other	\$ 915	\$ 426	\$ 987	\$ 1,000	\$ 1,000	\$ 980	-2.00%	
01403	6201	Building Supplies - Town Bldgs	\$ 119,328	\$ 122,558	\$ 139,079	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	
01403	6201	Building Supplies - BOE Bldgs	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	
01403	6212	Small Tool Equipment	\$ 1,774	\$ 2,939	\$ 1,780	\$ 3,000	\$ 3,000	\$ 2,940	-2.00%	
01403	6302	Equipment Service	\$ 669	\$ 734	\$ 865	\$ 1,000	\$ 1,000	\$ 980	-2.00%	
01403	6309	Auto Maintenance	\$ 8,026	\$ 9,518	\$ 10,033	\$ 12,000	\$ 12,000	\$ 11,760	-2.00%	
01403	6367	Traffic Lights	\$ 35,921	\$ 54,399	\$ 46,733	\$ 53,000	\$ 53,000	\$ 53,000	0.00%	
01403	6394	Graffiti Removal	\$ 775	\$ 1,776	\$ 325	\$ 5,000	\$ -	\$ -	-100.00%	
01403	6399	Outside Service	\$ 86,417	\$ 66,934	\$ 64,011	\$ 70,000	\$ 70,000	\$ 68,600	-2.00%	
			\$ 1,169,422	\$ 1,195,253	\$ 1,214,475	\$ 1,148,751	\$ 1,167,963	\$ 1,171,663	1.99%	



PROGRAM DESCRIPTION

The Building Maintenance Division is responsible for the maintenance and general upkeep of more than sixty buildings, including school facilities.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	15.0	15.0	15.0	14.0	14.0	14.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Building Maintenance	2009 Adopted Budget
403-6009	Payroll-Supplementary	\$ 6,000
Cash-outs for perfect attendance days per union contract.		
403-6020	Overtime	\$ 24,000
Provides approximately 660 hours of overtime for football games, Stratford Day, graduation, band concerts, and other social or recreational events, as well as for emergency service calls and special project work performed on an overtime basis.		
403-6163	Safety Equipment	\$ 700
Provides funding for safety helmets, goggles, gloves, dust masks, boots and foul weather gear, as needed.		
403-6199	Materials - Other	\$ 980
Holiday lighting for Town Hall and Stratford High School.		
403-6201	Building Supplies – Town Buildings	\$ 70,000
Lumber, plexi-glass and other materials needed to make plumbing, heating, electrical, masonry and painting repairs to all municipal buildings.		



403 BUILDING MAINTENANCE

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

Lumber, plexi-glass and other materials to make plumbing, heating, electrical, masonry and painting repairs to all Board of Education Buildings.

403-6212 Small Tool Equipment \$ 2,940

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

403-6302 Equipment Maintenance \$ 980

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 \$ 53,000

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

403-6399 Outside Services \$ 68,600

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

SIGNIFICANT CHANGES & COMMENTARY

The Public Works Director is responsible for all Town Buildings. This division maintains 59 Town buildings and various equipment related to those buildings.

