

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
TOWN BUILDINGS								
01108	6003	Payroll - Regular	\$ 69,374	\$ 73,911	\$ 77,256	\$ 74,779	\$ 81,594	9.11%
01108	6020	Payroll - Overtime	\$ 1,615	\$ 438	\$ 3,014	\$ 1,500	\$ 2,000	33.33%
01108	6022	Shift Differential	\$ 1,995	\$ 1,958	\$ 1,950	\$ 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	14.00%
01108	6302	Equipment Service	\$ 8,373	\$ 7,408	\$ 7,144	\$ 8,900	\$ 8,900	0.00%
01108	6321	Telephone	\$ 191,795	\$ 213,201	\$ 231,500	\$ 190,000	\$ 235,000	23.68%
01108	6322	Postage	\$ 89,034	\$ 99,732	\$ 85,008	\$ 93,000	\$ 94,860	2.00%
01108	6362	Electric	\$ 37,370	\$ 43,908	\$ 50,269	\$ 55,000	\$ 82,782	50.51%
01108	6363	Heating - Oil	\$ 14,167	\$ 21,290	\$ 17,404	\$ 17,500	\$ 18,550	6.00%
01108	6364	Water	\$ 1,865	\$ 1,743	\$ 1,996	\$ 2,000	\$ 2,000	0.00%
01108	6369	Water - West Broad Street	\$ 688	\$ 538	\$ 430	\$ 700	\$ 700	0.00%
01108	6370	Heat - West Broad Street	\$ 3,341	\$ 4,667	\$ 4,981	\$ 4,400	\$ 4,752	8.00%
01108	6361	Gas- Heating - Birdseye	\$ -	\$ 4,457	\$ -	\$ -	\$ -	0.00%
01108	6362	Electric - Birdseye	\$ 48,411	\$ 55,049	\$ -	\$ 67,594	\$ 79,743	17.97%
01108	6363	Heating - Oil - Birdseye	\$ 18,141	\$ 22,844	\$ -	\$ 22,720	\$ 22,720	0.00%
01108	6364	Water - Birdseye	\$ 3,582	\$ 3,111	\$ -	\$ 4,000	\$ 4,000	0.00%
01108	6399	Outside Service	\$ 14,347	\$ 14,335	\$ 15,192	\$ 14,300	\$ 15,240	6.57%
			\$ 508,027	\$ 572,312	\$ 500,823	\$ 563,393	\$ 660,541	17.24%



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
Positions	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Town Buildings	2009 Proposed Budget
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108-6154	Custodial Supplies	\$ 5,700
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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	\$ 235,000
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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 \$ 94,860

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 (\$32,413).

SIGNIFICANT CHANGES AND COMMENTARY

Given rising energy costs, we have increased all electrical costs across all departments by 8% over the FY 08 forecasted expense amount. Gas and heating oil have been increased by 15% over the FY 08 forecast to reflect the rise in oil prices.

