

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>PUBLIC BUILDING MAINTENANCE</b>								
01403	6003	Payroll - Regular	\$ 858,886	\$ 877,947	\$ 885,105	\$ 812,851	\$ 840,109	<b>3.35%</b>
01403	6009	Payroll - Supplementary	\$ -	\$ 6,004	\$ 3,376	\$ 6,000	\$ 6,000	<b>0.00%</b>
01403	6020	Payroll - Overtime	\$ 46,155	\$ 38,735	\$ 45,886	\$ 30,000	\$ 24,000	<b>-20.00%</b>
01403	6061	Education	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	<b>0.00%</b>
01403	6102	Printing & Stationery	\$ 521	\$ 517	\$ 482	\$ 500	\$ 500	<b>0.00%</b>
01403	6157	Gas & Oil	\$ 9,908	\$ 12,469	\$ 15,614	\$ 11,200	\$ 14,154	<b>26.38%</b>
01403	6163	Safety Equipment	\$ 127	\$ 297	\$ 150	\$ 700	\$ 700	<b>0.00%</b>
01403	6199	Materials - Other	\$ 915	\$ 426	\$ 987	\$ 1,000	\$ 1,000	<b>0.00%</b>
01403	6201	Building Supplies - Town Buildings	\$ 119,328	\$ 122,558	\$ 139,079	\$ 70,000	\$ 70,000	<b>0.00%</b>
01403	6201	Building Supplies - BOE Buildings	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	<b>0.00%</b>
01403	6212	Small Tool Equipment	\$ 1,774	\$ 2,939	\$ 1,780	\$ 3,000	\$ 3,000	<b>0.00%</b>
01403	6302	Equipment Service	\$ 669	\$ 734	\$ 865	\$ 1,000	\$ 1,000	<b>0.00%</b>
01403	6309	Auto Maintenance	\$ 8,026	\$ 9,518	\$ 10,033	\$ 12,000	\$ 12,000	<b>0.00%</b>
01403	6367	Traffic Lights	\$ 35,921	\$ 54,399	\$ 46,733	\$ 53,000	\$ 53,000	<b>0.00%</b>
01403	6394	Graffiti Removal	\$ 775	\$ 1,776	\$ 325	\$ 5,000	\$ -	<b>-100.00%</b>
01403	6399	Outside Service	\$ 86,417	\$ 66,934	\$ 64,011	\$ 70,000	\$ 70,000	<b>0.00%</b>
			<b>\$ 1,169,422</b>	<b>\$ 1,195,253</b>	<b>\$ 1,214,475</b>	<b>\$ 1,148,751</b>	<b>\$ 1,167,963</b>	<b>1.67%</b>



**403 PUBLIC BUILDING MAINTENANCE**

**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
Positions	15.0	15.0	15.0	14.0	14.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Building Maintenance	2009 Proposed Budget
<b>403-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 6,000</b>
Cash-outs for perfect attendance days per union contract.		
<b>403-6020</b>	<b>Overtime</b>	<b>\$ 24,000</b>
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.		
<b>403-6163</b>	<b>Safety Equipment</b>	<b>\$ 700</b>
Provides funding for safety helmets, goggles, gloves, dust masks, boots and foul weather gear, as needed.		
<b>403-6199</b>	<b>Materials - Other</b>	<b>\$ 1,000</b>
Holiday lighting for Town Hall and Stratford High School.		
<b>403-6201</b>	<b>Building Supplies – Town Buildings</b>	<b>\$ 70,000</b>
Lumber, plexi-glass and other materials needed to make plumbing, heating, electrical, masonry and painting repairs to all municipal buildings.		



**403 BUILDING MAINTENANCE**

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**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 \$ 3,000**

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

**403-6302 Equipment Maintenance \$ 1,000**

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 \$ 70,000**

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.

