



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

RAILROAD STATION FUND

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

29 - RAILROAD FUND
929 - RAILROAD

REVENUE SUMMARY - RAILROAD FUND

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 MAYOR PROPOSED</u>
PERMITS & LICENSES					
4490 Daily Parking Fees	\$ 216,098	\$ 211,077	\$ 210,144	\$ 99,000	\$ 157,212
4493 Parking Violations	\$ -	\$ -	\$ 590	\$ 27,500	\$ 34,841
4499 Permit Parking Fees	\$ -	\$ -	\$ 48,300	\$ 108,500	\$ 108,500
	<u>\$ 216,098</u>	<u>\$ 211,077</u>	<u>\$ 259,034</u>	<u>\$ 235,000</u>	<u>\$ 300,553</u>
INVESTMENT INCOME					
4501 Investment Income	\$ 5,974	\$ 44,283	\$ 57,836	\$ 40,000	\$ 30,000
	<u>\$ 5,974</u>	<u>\$ 44,283</u>	<u>\$ 57,836</u>	<u>\$ 40,000</u>	<u>\$ 30,000</u>
OTHER REVENUES					
4613 Other Miscellaneous Rentals	\$ 32,025	\$ 24,364	\$ 16,763	\$ 19,000	\$ 25,000
	<u>\$ 32,025</u>	<u>\$ 24,364</u>	<u>\$ 16,763</u>	<u>\$ 19,000</u>	<u>\$ 25,000</u>
GRAND TOTALS	\$ 254,097	\$ 279,724	\$ 333,634	\$ 294,000	\$ 355,553



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RAILROAD FUND - EXPENDITURES

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 MAYOR PROPOSED</u>
6003 Payroll - Regular	\$ -	\$ -	\$ -	\$ -	\$ 30,325
6004 Payroll - Part Time	\$ 12,678	\$ 13,287	\$ 9,237	\$ 40,500	\$ 22,403
6052 Social Security	\$ 967	\$ 1,300	\$ 1,300	\$ 3,000	\$ 3,000
6102 Printing & Stationery	\$ 6,416	\$ 5,507	\$ 7,228	\$ 5,500	\$ 6,000
6199 Materials - Other	\$ 486	\$ -	\$ 2,220	\$ 3,000	\$ 3,000
6302 Equipment Service	\$ -	\$ -	\$ 1,366	\$ 2,000	\$ 5,000
6322 Postage	\$ 3,100	\$ 3,100	\$ 3,300	\$ 3,000	\$ 3,300
6375 Utilities	\$ 15,874	\$ 18,180	\$ 18,790	\$ 24,000	\$ 25,920
6399 Miscellaneous Outside Service	\$ 34,441	\$ 33,528	\$ 35,368	\$ 40,000	\$ 62,816
6499 Contractual Services	\$ 27,733	\$ 24,250	\$ 24,250	\$ 55,000	\$ 55,000
6528 Refunds	\$ 1,155	\$ 1,186	\$ 30	\$ 2,000	\$ 2,000
6599 Other Miscellaneous Expense	\$ 155	\$ -	\$ -	\$ -	\$ -
6689 Other Contingency	\$ -	\$ 10,734	\$ -	\$ 11,000	\$ 10,000
6741 Other Capital Outlay	\$ 67,913	\$ 55,279	\$ 4,723	\$ 75,000	\$ 86,789
7006 Transfer to General Fund	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000
DEPARTMENT TOTALS	\$ 195,918	\$ 196,351	\$ 137,811	\$ 294,000	\$ 355,553



PROGRAM DESCRIPTION

The Chief Administrative Officer's staff operates the Stratford Railroad Station under a lease arrangement with the State of Connecticut Department of Transportation. Fees generated from parking fees and utility and rent payments from sub-lessees support the operation.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	0.0	0.0	0.0	0.0	1.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Railroad Station Parking	2009 Proposed Budget
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29929-6003	Payroll - Regular	\$ 30,325
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This account provides 37.5 hours per week of clerical help to maintain and update permit and daily parking records as well as process parking violation tickets. In addition, this staff person will be located at the Stratford Railroad Station, in a newly built customer service center, to handle the numerous and complex customer service concerns.

29929-6004	Payroll - Part Time	\$ 22,403
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This account provides approximately 19.5 hours to oversee the operation by maintaining electronic, multi-space parking meters, arrange contractual services, review leases and lease payments, order repairs and maintenance, and supervise enforcement of parking rules and regulations.

29929-6102	Printing & Stationery	\$ 6,000
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This account provides funds for general printing and supply needs, including the purchase of envelopes, ticket books and permits.

29929-6322	Postage	\$ 3,300
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Reimbursement to the General Fund for mailing of permits, renewal applications and delinquent notices.



29929-6375 Utilities \$ 25,920

Funds to cover outdoor lighting costs and coffee shop utilities. Coffee shop utility costs are reimbursed by the sub-lessee.

29929-6399 Outside Services \$ 62,816

Contracted security services for approximately 71.25 hours per week at \$17.00 per hour, excluding weekends and holidays.

29929-6499 Contractual Services \$ 55,000

Funding for debt collection, snow removal, grounds maintenance, graffiti removal, and other miscellaneous services.

29929-7006 Transfer to General Fund for In-Kind Services \$ 40,000

Reimbursement to the General Fund for services provided to the Railroad Station operation by Town employees such as refuse collection, building maintenance, and parking program administration.

SIGNIFICANT CHANGES AND COMMENTARY

According to the Connecticut DOT Bureau of Transportation, 292,760 passengers traveled from the Stratford Railroad Station in 2006. In order to meet the growing demands of the state commuters, Stratford must continue to build on the improvements that have already been made with the Town funds from the Railroad Maintenance Fund, and partner with the state to make necessary station infrastructure improvements.

The railroad station only has 296 parking spaces on site- 205 of these are reserved for permit holders while 80 are set aside for daily spaces and 11 are designated handicap parking spaces. There are currently 1,282 passengers, 615 are Stratford residents, on the waiting list to purchase semi annual parking permits. Increasing the headcount to administer and respond to commuter complaints and concerns is a critical issue that the Stratford station must address. Having a staff presence at the station will be a welcomed customer focused initiative that is currently being demanded by the daily rider-ship.

Additional capital outlay included new parking meters with debit/credit card capabilities, lighting, signage and platform and stairway mason work which is urgently needed at the Stratford station to respond to commuter complaints and DOT concerns in FY 2009.

