

**TOWN OF STRATFORD  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2010**

**01 - GENERAL FUND  
353 – RECREATION DEPARTMENT**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>RECREATION DEPARTMENT</b>								
01353	6003	Payroll - Regular	235,957	241,627	228,891	226,077	233,249	3.17%
01353	6004	Payroll - Part Time	170,356	215,931	229,831	266,957	269,464	0.94%
01353	6019	Payroll - Other	157,072	171,874	167,549	114,597	115,752	1.01%
01353	6020	Payroll - Overtime	-	-	105	-	-	0.00%
01353	6061	Education	578	700	705	764	710	-7.07%
01353	6102	Printing & Stationery	5,948	5,593	5,335	5,390	5,300	-1.67%
01353	6153	Consumable Supplies	448	538	270	490	490	0.00%
01353	6157	Gas & Oil	652	838	595	450	400	-11.11%
01353	6166	Program Materials	6,163	5,841	6,010	5,880	5,880	0.00%
01353	6167	Recreation Equipment	3,000	2,955	2,867	2,940	2,940	0.00%
01353	6302	Equipment Service	4,676	5,300	5,450	5,341	5,341	0.00%
01353	6309	Auto Maintenance	820	1,142	2,155	588	588	0.00%
01353	6341	Transportation	6,419	6,708	8,022	7,816	7,814	-0.03%
01353	6375	Utilities	3,370	3,171	3,320	21,000	20,000	-4.76%
01353	6399	Miscellaneous Outside Service	17,000	14,000	11,984	16,676	12,913	-22.57%
01353	6505	Awards	633	800	800	784	784	0.00%
01353	6522	Activities/Programs	3,669	3,069	3,543	3,724	3,724	0.00%
			<b>616,761</b>	<b>680,087</b>	<b>677,431</b>	<b>679,474</b>	<b>685,349</b>	<b>0.86%</b>



**PROGRAM DESCRIPTION**

The Recreation Department enhances the quality of life for Stratford residents by providing recreational activities and programs that enable them to utilize their leisure time constructively.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	4.0	4.0	4.0	4.0	4.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Recreation Department</u>	<u>2010 Proposed Budget</u>
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<b>353-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 269,464</b>
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This account provides staffing for recreation programs and activities such as swimming, community centers, playgrounds, camps, volleyball, basketball, bowling and open gyms. This account also includes the salary for part time seasonal programmers. Their salary is funded by a transfer from the Recreation Department Special Revenue Fund.

<b>353-6019</b>	<b>Payroll- Other</b>	<b>\$ 115,752</b>
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Custodial services for all non-Board of Education programs, such as programs at Flood Pool and open gyms.

<b>353-6061</b>	<b>Education</b>	<b>\$ 710</b>
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Funding to maintain professional memberships in the National Park & Recreation Association (\$210), Connecticut Park & Recreation Association (\$400) and accreditation process expenses (\$100).

<b>353-6102</b>	<b>Printing and Stationery</b>	<b>\$ 5,300</b>
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Funds for office supplies, printing of beach and launching ramp permits and a subsidy for production and printing of two (2) issues of the Community Calendar (\$2,650).

<b>353-6166</b>	<b>Program Materials</b>	<b>\$ 5,880</b>
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Handicraft supplies and recreational equipment for summer playgrounds, camps and youth recreation centers.



**353 RECREATION DEPARTMENT**

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**353-6167 Recreation Equipment and Materials \$ 2,940**

Sports equipment for leagues, playgrounds, open gyms and swimming programs.

**353-6302 Equipment Service \$ 5,341**

Includes funds to maintain copier, Skate Park and computer registration contract.

**353-6341 Transportation \$ 7,814**

Includes funds to provide transportation services for day camp, playgrounds and other summer programs (\$1,900).

**353-6375 Utilities \$ 20,000**

Includes \$14,000 for South End Community Center utility costs previously funded through Agencies Account [01109 6419].

**353-6399 Miscellaneous Outside Service \$ 12,913**

This account provides funding for fireworks contract [\$11,913] for the annual fireworks display and special events staff at community concert series. Additional in kind services amounting to \$13,310 account for costs for public works, fire, police and emergency medical services support at the event.

**SIGNIFICANT CHANGES AND COMMENTARY**

The Recreation budget has been impacted by the minimum wage increase for 2009 and 2010. In addition, a majority of the funding for the South End Community Center will continue to come from the Community Development Block Grant. The Town has seen a decrease in available grant dollars and will need to begin to plan for the eventuality that the Town will need to fund the entire operation.

