

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

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES	495,706	487,743	408,431	445,677	387,529	-13.05%
HEALTH DEPARTMENT	573,424	628,089	537,882	585,868	612,618	4.57%
RECREATION DEPT	616,761	680,087	677,431	679,474	685,349	0.86%
SENIOR SERVICES	524,806	549,926	577,631	599,054	585,205	-2.31%
STERLING HOUSE	106,200	108,500	112,945	114,885	114,885	0.00%
LIBRARY ASSOCIATION	2,388,470	2,468,970	2,609,092	2,790,455	2,800,455	0.36%
ECONOMIC DEV	154,570	175,830	115,118	129,610	128,976	-0.49%
VISITING NURSES	52,000	53,500	53,500	53,500	53,500	0.00%
SHORT BEACH	118,692	131,613	137,396	145,902	148,338	1.67%
HUMAN DEV TOTALS	5,030,629	5,284,258	5,229,426	5,544,425	5,516,855	-0.50%



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

**01 - GENERAL FUND
351 - COMMUNITY SERVICES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
COMMUNITY SERVICES								
01351	6003	Payroll - Regular	243,246	225,940	140,917	177,632	177,229	-0.23%
01351	6020	Payroll - Overtime	-	-	-	25	-	-100.00%
01351	6061	Education	500	500	50	500	600	20.00%
01351	6102	Printing & Stationery	1,307	1,466	1,587	1,470	1,500	2.04%
01351	6302	Equipment Service	699	996	1,703	1,862	2,000	7.41%
01351	6342	Travel Expense	277	724	603	588	600	2.04%
01351	6432	Community Service Programs	8,000	8,000	8,000	8,000	-	-100.00%
01351	7032	Contractual Services	240,000	250,000	254,000	254,000	204,000	-19.69%
01351	6522	Activities/Programs	1,677	116	1,571	1,600	1,600	0.00%
			495,706	487,743	408,431	445,677	387,529	-13.05%



PROGRAM DESCRIPTION

Stratford Community Services is committed to providing a coordinated system of youth and family services and the promotion of the positive, healthy development and well being of children, youth and families.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Regular	4.0	4.0	3.0	3.0	3.0
Grant	7.4	7.4	7.4	7.4	7.4

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Community Services	2010 Proposed Budget
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351-6302	Equipment Service	\$ 2,000
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This account includes office equipment maintenance contracts for the Department's copiers and other office equipment.

351-7032	Contractual Services	\$ 204,000
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The contractual services account provides a funding match for the State Department of Education Youth Service Bureau grant, and also funds a portion of the salaries and benefits for counseling, youth services and Parents' Place staff.

351-6522	Activities/Programs	\$ 1,600
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This account pays for supplies for youth programs, counseling services, activities and social services programs.



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

**01 - GENERAL FUND
352 - HEALTH DEPARTMENT**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
HEALTH DEPARTMENT								
01352	6003	Payroll - Regular	440,079	400,510	395,497	445,644	456,806	2.50%
01352	6004	Payroll - Part Time	38,898	56,963	62,593	57,582	96,347	67.32%
01352	6020	Payroll - Overtime	2,223	2,618	2,163	2,400	2,000	-16.67%
01352	6058	Uniform Allowance	850	850	950	950	1,250	31.58%
01352	6061	Education	1,942	2,125	2,748	2,450	2,450	0.00%
01352	6102	Printing & Stationery	3,522	2,961	2,301	2,450	2,300	-6.12%
01352	6153	Vaccines	3,000	2,995	2,645	2,940	2,940	0.00%
01352	6154	Custodial Supplies	4,410	4,816	3,057	4,900	4,000	-18.37%
01352	6157	Gas & Oil	1,482	1,130	2,242	2,254	1,600	-29.02%
01352	6302	Equipment Service	3,099	4,583	3,601	4,600	3,700	-19.57%
01352	6309	Auto Maintenance	378	952	581	1,000	1,000	0.00%
01352	6362	Electric	-	61,804	-	-	-	0.00%
01352	6363	Heating - Oil	-	27,360	-	-	-	0.00%
01352	6364	Water	-	2,918	-	-	-	0.00%
01352	6399	Miscellaneous Outside Service	6,242	7,337	5,909	4,700	5,000	6.38%
01352	6503	Printing /Reports	2,100	2,136	2,567	2,548	2,700	5.97%
01352	6520	Clinics	11,500	12,276	12,476	12,250	6,125	-50.00%
01352	6539	Eviction Service	37,934	24,907	25,453	28,420	23,420	-17.59%
01352	6540	Relocation Expense	-	-	-	980	980	0.00%
01352	6542	Dental Reimbursement Expense	15,765	8,850	13,098	9,800	-	-100.00%
01352	6599	Other Miscellaneous Expense	-	-	-	-	-	0.00%
			573,424	628,089	537,882	585,868	612,618	4.57%



PROGRAM DESCRIPTION

The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	8.0	7.5	7.0	7.0	7.5

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Health Department	2010 Proposed Budget
352-6004	Payroll- Part-time	\$ 96,347
<p>This account provides funding for a part-time nurse, part time clerical specialist and part-time custodians. This account also provides funding for 50% of the Emergency Preparedness Coordinator/Deputy Health Director position. This position had been historically funded through the State of Connecticut Emergency Preparedness Grant, which will be significantly decreased and allocated regionally in FY10.</p>		
352-6020	Overtime	\$ 2,000
<p>This account allows for overtime hours for custodial services for the Birdseye Municipal Complex.</p>		
352-6058	Uniforms	\$ 1,250
<p>This account provides uniforms for nurses and custodians, and shoe allowance for environmental staff.</p>		
352-6061	Education	\$ 2,450

Funding for staff required training, subscriptions, association memberships and conferences.



352 HEALTH DEPARTMENT

352-6153 Vaccines \$ 2,940

This account partially covers the cost of purchasing vaccines for adult and child immunization clinics.

352-6154 Custodial Supplies \$ 4,000

This account covers custodial supplies for the Birdseye Municipal building including ALPHA.

352-6520 Clinics \$ 6,125

This account covers physician supervision fees and contractual supplementary nursing costs for the Health Department's medical clinics and materials/supplies associated with these clinics.

352-6539 Eviction Services \$ 23,420

This account provides funding for State-mandated eviction and relocation services.

352-6540 Relocation Services \$ 980

This account provides funding for relocation assistance provided to needy residents.



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

**01 - GENERAL FUND
354 - SENIOR SERVICES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
SENIOR SERVICES								
01354	6003	Payroll - Regular	405,673	420,956	437,020	443,826	436,966	-1.55%
01354	6004	Payroll - Part Time	13,627	18,464	21,236	27,823	27,210	-2.20%
01354	6019	Payroll - Other	-	-	-	-	-	0.00%
01354	6020	Payroll - Overtime	2,945	2,651	2,839	1,760	1,500	-14.77%
01354	6061	Education	165	190	250	240	-	-100.00%
01354	6102	Printing & Stationery	1,133	608	1,162	1,470	1,500	2.04%
01354	6154	Custodial Supplies	2,404	3,986	2,839	4,116	4,116	0.00%
01354	6157	Gas & Oil	12,425	7,505	7,272	8,467	8,467	0.00%
01354	6302	Equipment Service	1,753	2,145	2,132	4,000	4,000	0.00%
01354	6309	Auto Maintenance	5,891	5,657	5,484	7,056	7,056	0.00%
01354	6322	Postage	6,200	6,800	7,000	6,860	6,860	0.00%
01354	6341	Transportation	-	-	-	-	-	0.00%
01354	6362	Electric	47,704	53,949	53,417	64,004	55,571	-13.18%
01354	6363	Heating - Oil	21,768	24,107	33,662	27,432	29,959	9.21%
01354	6364	Water	3,118	2,909	3,318	2,000	2,000	0.00%
01354	6399	Miscellaneous Outside Service	-	-	-	-	-	0.00%
			524,806	549,926	577,631	599,054	585,205	-2.31%



PROGRAM DESCRIPTION

The Senior Services Department provides programs, activities and support services for the senior population of Stratford.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	8.0	8.0	8.0	8.0	8.0
Grant	1.5	1.5	1.5	1.5	1.5

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Senior Services</u>	<u>2010 Proposed Budget</u>
354-6004	Payroll Part Time	\$ 27,210
Funds needed to cover part-time wages for the bus transportation scheduler, mini-bus driver and part-time custodian.		
354-6020	Overtime	\$ 1,500
This account provides funding for custodial services on weekends, evenings and holidays.		
354-6309	Auto Maintenance	\$ 7,056
Operational and maintenance expenses for the Department's vehicles.		



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

**01 - GENERAL FUND
355 - STERLING HOUSE**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
STERLING HOUSE								
01355	6167	Recreation Equipment	35,000	35,700	36,414	37,409	37,409	0.00%
01355	6202	Grounds - Sterling House	9,000	11,500	11,200	9,700	9,700	0.00%
01355	6303	Building Maintenance	38,400	36,800	39,408	41,410	41,410	0.00%
01355	6362	Electric	3,400	3,400	3,740	3,740	3,740	0.00%
01355	6399	Outside Service	20,400	21,100	22,183	22,626	22,626	0.00%
			106,200	108,500	112,945	114,885	114,885	0.00%



PROGRAM DESCRIPTION

The Sterling House Community Center is owned, in trust, by the Town of Stratford for the benefit, use and enjoyment of Town residents. The Center provides various programs and activities for youth and adults. The General Fund provides funding for the general maintenance and upkeep of the Community Center and its surrounding grounds, as well as partial funding for programs.

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Sterling House	2010 Proposed Budget
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355-6167	Recreation	\$ 37,409
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This account provides funding for the various recreational programs offered by Sterling House. This amount reflects 17.3% of the total cost of the Sterling House athletic budget which was \$216,242 for the twelve period ending June 30, 2008.

355-6202	Grounds	\$ 9,700
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This account provides funding for snow removal, gardening, grass cutting and other landscaping needs for the Sterling House grounds, walkways and parking areas.

355-6303	Building Maintenance	\$ 41,410
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This account provides funding for general building maintenance including painting, termite inspection, custodian and security services, routine repairs, utilities, insurance coverage and caretaker services.

355-6362	Electric - Lighting	\$ 3,740
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The front driveway, house perimeter areas, all doorways, the playground, gazebo and park are kept illuminated during the evening to discourage vandalism. This account provides partial funding for the cost of this lighting.

355-6399	Outside Services	\$ 22,626
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This account pays for 61% of the Volunteer Coordinator position for the Youth in the Community Program. The Youth in the Community Program addresses the on-going and urgent needs of youth in Stratford providing positive experiences for them through community service.

SIGNIFICANT CHANGES AND COMMENTARY

The FY10 department requested budget for Sterling House was \$122,328. The additional \$7,443 was requested to cover additional custodial costs, which the Town passes on to the organization for use of schools, and an increase in ground maintenance and utility costs.



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

**01 - GENERAL FUND
356 - LIBRARY ASSOCIATION**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
LIBRARY ASSOCIATION								
01356	6003	Payroll - Regular	1,534,365	1,567,142	1,634,940	1,794,139	1,798,070	0.22%
01356	6051	Pension Fund	93,963	81,227	83,048	101,940	95,763	-6.06%
01356	6052	Social Security	115,753	117,540	123,274	137,252	137,252	0.00%
01356	6053	Health Insurance	238,293	258,300	311,639	359,898	356,738	-0.88%
01356	6061	Education	1,000	2,500	2,770	2,600	2,600	0.00%
01356	6102	Office Supplies	15,000	21,421	13,000	13,260	13,260	0.00%
01356	6201	Building Supplies	8,500	7,605	7,382	5,500	5,500	0.00%
01356	6302	Contract Maintenance	58,719	45,217	48,307	53,444	53,444	0.00%
01356	6303	Building Maintenance	15,888	32,699	25,413	9,570	9,570	0.00%
01356	6322	Postage	6,000	5,900	6,100	6,250	6,250	0.00%
01356	6342	Travel Expense	1,000	1,500	3,075	2,000	1,000	-50.00%
01356	6375	Utilities	90,427	101,000	122,826	120,152	130,152	8.32%
01356	6399	Professional Fees	4,675	2,400	13,912	3,800	3,800	0.00%
01356	6457	Bibliographic Utilities	15,000	6,935	9,676	10,062	11,470	13.99%
01356	6467	Automated Services	25,000	42,805	25,425	23,371	25,974	11.14%
01356	6501	Insurance	35,335	28,043	28,313	31,267	31,267	0.00%
01356	6503	Printing /Reports	888	571	1,211	1,500	1,500	0.00%
01356	6506	Books	33,400	36,000	54,370	48,000	48,000	0.00%
01356	6507	Periodicals	15,000	15,340	16,000	16,250	16,250	0.00%
01356	6508	Media	17,600	13,500	23,500	13,000	13,000	0.00%
01356	6512	Electronic Subscriptions	23,773	28,200	32,925	27,500	29,895	8.71%
01356	6514	Building Equipment	34,644	48,826	15,030	5,000	5,000	0.00%
01356	6522	Activities/Programs	-	186	1,888	-	-	0.00%
01356	6522	Activities/Programs - Adult	1,800	1,815	2,000	2,000	2,000	0.00%
01356	6522	Activities/Programs - Teens	1,000	1,298	1,116	1,100	1,100	0.00%
01356	6522	Activities/Programs - Children	1,000	999	1,453	1,100	1,100	0.00%
01356	6689	Other Contingency	447	-	500	500	500	0.00%
			2,388,470	2,468,970	2,609,092	2,790,455	2,800,455	0.36%



PROGRAM DESCRIPTION

The Stratford Library Association is the independently administered Public Library for the Town. The Library functions as a multi-purpose informational and cultural center. The Library's operations are funded primarily from an appropriation from the Town's General Fund.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	37.00	35.52	35.52	35.52	35.52

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Library Association</u>	<u>2010 Proposed Budget</u>
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356-6201	Building Supplies	\$ 5,500
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This line item covers the cost of cleaning and maintenance supplies for a 36,000 sq. ft. building. This includes light bulbs/ballasts, cleaning supplies, paper goods for public bathrooms, cleaning supplies, soaps, carpet/upholstery cleaner, paint and hardware.

356-6302	Contract Maintenance	\$ 53,444
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Service agreements for HVAC, boilers, elevators, intrusion alarms, terminex, microfilm machines and other equipment.

356-6457	Bibliographic Utilities	\$ 11,470
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Projected 13.99% increase per vendor contract. This line item is used to purchase OCLC MARC cataloging system which records items added to the Library Collection. By cataloging records the Library staff is able to efficiently inventory materials and create a standardized database of materials. This line item also covers the cost of the Library's participation ReQuest, Connecticut's statewide library database, enabling the Library to keep costs down by participating in reciprocal lending with other communities.

356-6506	Books	\$ 48,000
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This line remains unchanged even though the price of materials is projected to increase by 5%. Current materials are essential to meet the library's main objectives. This request will result in fewer items purchased for the library collection.

SIGNIFICANT CHANGES AND COMMENTARY

The FY10 department requested budget submitted for the Library Association was \$2,811,634. The additional \$11,179 was requested to cover additional costs for service agreements for equipment maintenance, travel expense, the rising cost of periodicals and building supplies.



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

**01 - GENERAL FUND
358 - ECONOMIC/COMMUNITY DEVELOPMENT**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
ECONOMIC DEVELOPMENT								
01358	6003	Payroll - Regular	92,651	80,866	-	-	-	0.00%
01358	6004	Payroll - Part Time	300	350	800	200	-	-100.00%
01358	6061	Education	1,079	1,012	663	780	750	-3.85%
01358	6342	Travel Expense	219	484	853	1,100	900	-18.18%
01358	6343	Administration Expense/ CDA	1,720	2,218	2,463	2,654	2,450	-7.69%
01358	6499	Contractual Services	56,635	58,195	60,639	64,876	64,876	0.00%
01358	6502	Advertising	305	318	32,892	30,000	30,000	0.00%
01358	6522	Activities/Programs	1,661	32,387	16,809	30,000	30,000	0.00%
			154,570	175,830	115,118	129,610	128,976	-0.49%



PROGRAM DESCRIPTION

The Economic/Community Development Office is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business. The Office is primarily funded through the federal Community Development Block Grant Program, which this office administers.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	2.0	2.0	0.0	0.0	0.0
Grant	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Economic/Community Development</u>	<u>2010 Proposed Budget</u>
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358-6499	Contractual Services	\$ 64,876
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This account provides for the funding of contracted personnel within the Economic/Community Development Office.

358-6502	Advertising	\$ 30,000
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This account provides funding for marketing materials for Economic Development activities.

358-6522	Activities/Programs	\$ 30,000
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Funding for seminars, conference, and promotional activities as they relate to business acquisition and retention.



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

**01 - GENERAL FUND
360 - VISITING NURSES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
VISITING NURSES								
01360	6422	Visiting Nurses Assoc.	52,000	53,500	53,500	53,500	53,500	0.00%
			52,000	53,500	53,500	53,500	53,500	0.00%



PROGRAM DESCRIPTION

The Stratford Visiting Nurses Association (VNA) has as its overall objective the provision of quality home health care to those in need. The Stratford VNA provides a full range of services including skilled nursing, physical therapy and home health aide services.

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Visiting Nurses	2010 Proposed Budget
360-6422	Allocation	\$ 53,500

To assure that all residents of the Town have sufficient "Care to the Ill" services, the Town of Stratford provides an annual allocation to the VNA to offset non-reimbursable home health care visits.



**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
RECREATION DEPARTMENT								
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%
			616,761	680,087	677,431	679,474	685,349	0.86%



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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353-6004	Payroll – Part Time	\$ 269,464
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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.

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

353-6061	Education	\$ 710
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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).

353-6102	Printing and Stationery	\$ 5,300
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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).

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



353 RECREATION DEPARTMENT

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.



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

**01 - GENERAL FUND
361 - SHORT BEACH**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
SHORT BEACH								
01361	6003	Payroll - Regular	48,057	62,768	65,734	61,684	64,724	4.93%
01361	6005	Payroll - Seasonal	27,618	26,742	24,233	23,153	23,952	3.45%
01361	6020	Payroll - Overtime	2,214	2,134	1,398	495	1,864	276.57%
01361	6025	Out of Category	-	-	-	-	-	0.00%
01361	6154	Custodial Supplies	1,198	1,497	1,471	1,470	2,790	89.80%
01361	6157	Gas & Oil	1,800	2,466	3,913	7,805	4,851	-37.85%
01361	6199	Materials - Other	8,018	9,114	8,902	8,820	9,000	2.04%
01361	6302	Equipment Service	528	700	745	711	775	9.00%
01361	6309	Auto Maintenance	1,300	1,664	1,790	1,372	1,372	0.00%
01361	6361	Gas- Heating	4,943	4,488	4,341	6,063	5,000	-17.53%
01361	6362	Electric	14,557	13,890	17,235	22,583	21,235	-5.97%
01361	6364	Water	5,759	3,449	4,981	9,100	10,000	9.89%
01361	6399	Outside Service	2,700	2,700	2,652	2,646	2,775	4.88%
			118,692	131,613	137,396	145,902	148,338	1.67%



PROGRAM DESCRIPTION

The Short Beach Complex is administered by the Recreation Department. Funding covers the cost of general maintenance and supervision of the ball fields, tennis courts, basketball courts, picnic areas, tot lots, beach areas and parking facilities.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Regular	0.8	0.9	1.2	1.2	1.2
Ent. Fund	1.2	2.1	1.8	1.8	1.8

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Short Beach	2010 Proposed Budget
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361-6005	Seasonal Payroll	\$ 23,952
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This account covers the cost of seasonal personnel at the complex.

361-6302	Equipment Service	\$ 775
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This account partially covers the maintenance costs associated with the copier, cash register and alarm system. The balance of the maintenance costs is borne by the Short Beach Golf Course Enterprise Fund.

361-6362	Electricity	\$ 21,235
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This account provides electricity for the Recreation Department and the park complex, including ball field lighting.

SIGNIFICANT CHANGES AND COMMENTARY

Expenses for the Short Beach Par Three Golf Course as well as the Short Beach Complex are allocated between the General Fund and Enterprise Fund on a 40/60 (complex / course) split.

