

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

**01 - GENERAL FUND  
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
<b>PARKS</b>								
01407	6003	Payroll - Regular	1,361,121	1,296,825	1,299,037	1,360,176	1,460,705	7.39%
01407	6004	Payroll - Part Time	23,566	27,239	14,649	30,000	30,000	0.00%
01407	6005	Payroll - Seasonal	79,557	28,283	36,538	28,000	28,000	0.00%
01407	6009	Payroll - Supplementary	6,672	4,783	3,198	7,000	7,000	0.00%
01407	6020	Payroll - Overtime	112,989	165,593	258,835	130,000	80,000	-38.46%
01407	6025	Out of Category	3,413	4,068	4,547	3,000	3,000	0.00%
01407	6061	Education	2,019	1,542	2,177	2,058	2,058	0.00%
01407	6102	Printing & Stationery	425	253	259	294	294	0.00%
01407	6151	Agricultural Supplies	16,208	20,000	19,908	19,600	18,000	-8.16%
01407	6157	Gas & Oil	46,663	49,487	63,468	75,900	63,468	-16.38%
01407	6160	Fencing	10,587	10,000	16,843	14,700	14,700	0.00%
01407	6161	Insect Control	5,723	11,903	9,083	9,800	9,800	0.00%
01407	6163	Safety Equipment	1,691	1,285	2,425	2,450	2,450	0.00%
01407	6203 0117	Pirhala Farm Maintenance	-	-	-	4,900	4,900	0.00%
01407	6203	Field Maintenance	23,775	25,878	43,552	56,000	38,300	-31.61%
01407	6203 0118	Shakespeare Theatre Ground Maint.	-	-	34,551	18,000	18,000	0.00%
01407	6204	Waterfront Maintenance	7,601	6,287	5,149	6,860	6,860	0.00%
01407	6212	Small Tool Equipment	1,607	2,100	1,825	2,058	2,058	0.00%
01407	6217	Parks Materials	42,782	45,880	47,819	44,100	44,100	0.00%
01407	6218	Tree Removal/Replacement	90	2,924	70,008	73,500	74,025	0.71%
01407	6219	Showcase Field Maintenance	23,334	36,182	-	-	-	0.00%
01407	6220	Playground Maintenance	12,975	15,350	14,306	14,700	14,700	0.00%
01407	6221	Wood Waste Disposal	-	49,840	22,680	24,500	24,500	0.00%



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01407	6302	Equipment Service	28,751	29,711	49,684	39,200	39,200	0.00%
01407	6309	Auto Maintenance	32,932	35,169	44,799	30,000	30,000	0.00%
01407	6362	Electric	25,272	28,699	31,855	38,443	33,000	-14.16%
01407	6363	Heating - Oil	19,561	19,275	29,304	28,750	26,000	-9.57%
01407	6364	Water	9,252	6,666	10,568	12,000	12,000	0.00%
01407	6395	Security Service	3,500	2,375	3,399	3,500	3,500	0.00%
			<b>1,902,066</b>	<b>1,927,599</b>	<b>2,140,467</b>	<b>2,079,489</b>	<b>2,090,618</b>	<b>0.54%</b>



**PROGRAM DESCRIPTION**

The Parks Division is responsible for the maintenance of over 300 acres of school grounds, park facilities, playgrounds, recreational areas and beaches.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	29.0	29.0	29.0	29.0	30.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Parks</b>	<b>2010 Proposed Budget</b>
<b>407-6003</b>	<b>Payroll - Regular</b>	<b>\$ 1,460,705</b>
FY10 Proposed Budget includes a Parks Maintainer I position that had been inadvertently excluded in the prior year.		
<b>407-6005</b>	<b>Seasonal Help</b>	<b>\$ 28,000</b>
Provides funds to augment full-time personnel during summer season and peak demand times.		
<b>407-6020</b>	<b>Overtime</b>	<b>\$ 80,000</b>
This account covers the overtime expense due to winter storm events and weekend maintenance activities.		
<b>407-6151</b>	<b>Agricultural Supplies</b>	<b>\$ 18,000</b>
Provides for loam and seed, shrubs and flowers, and other agricultural products as needed.		
<b>407-6160</b>	<b>Fencing</b>	<b>\$ 14,700</b>
This account provides for the repair and/or replacement of fencing at Town facilities.		
<b>407-6161</b>	<b>Insect Control</b>	<b>\$ 9,800</b>
This account covers the cost of pesticides and other materials related to the mosquito control program.		



**407 PARKS**

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**407-6203 Field Maintenance \$ 38,300**

This account covers repairs to, and maintenance of basketball, tennis courts and ball fields. It has been increased to comply with Public Act 05-252, which bans the use of pesticides, including fertilizers and weed control at all elementary schools.

**407-6203-0117 Pirhala Farm Field Maintenance \$ 4,900**

Second phase of funding for Pirhala Farm Project, which is a cooperative project between the Town and the BOE. The funds will be recouped through savings in the Parks Division by not having to purchase flowers and shrubs for other Town areas.

**407-6203-0118 Shakespeare Theatre Field Maintenance \$ 18,000**

Funds to cover the cost of mowing, litter pick-up, trimming of shrubs and tree maintenance on the grounds of the Shakespeare Theatre Grounds.

**407-6204 Waterfront Maintenance \$ 6,860**

This account covers dock and ramp repairs, sanitation facilities, pest control, electricity at Dorne Drive and the Birdseye Ramp, trash cans and liners, and general repairs.

**407-6217 Materials \$ 44,100**

Funding for fertilizer, grass seed, lime, field marking materials, paint, lumber, clay and other materials.

**407-6218 Tree Removal/Replacement \$ 74,025**

This account will provide funds to outsource the removal and replacement of trees throughout all districts in Town.

**407-6220 Playground Maintenance \$ 14,700**

This account covers repairs and maintenance of twenty-one playgrounds.



