

**TOWN OF STRATFORD  
ADOPTED OPERATING BUDGET  
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		RECREATION DEPARTMENT							
		Superintendent							
		Youth Program Coordinator							
		Secretary							
01353	6003	Payroll - Regular	228,691	213,459	225,795	190,720	197,720	197,720	
		Summer Swims/Lessons							
		Winter Swims							
		Lifeguard Training							
		Winter Swim Lessons							
		Summer Day Swim Lessons							
		Ella Grasso Handicap Swim							
		Beach Lifeguards							
		Beach Sticker Attendants							
		Longbrook Wading Pool							
		Recreation Centers (Franklin, Wooster, ALPHA, Lordship)							
		Winter Programs (Open Gyms, Halloween)							
		Playground Program							
		Learning Camp							
		Permits (Beach Stickers, Launching Ramp, Sat Registration)							
		Birdseye Recreation Center							
01353	6004	Payroll - Part Time	229,831	255,009	285,300	247,796	235,755	220,755	
		Custodian Open Swims							
		Custodian Swim Lessons							
		Custodian Training							
		Custodian Town Meetings							
		Custodian Franklin Rec Center							
		Custodian Lordship Rec Center							
		Custodian Wooster Rec Center							
		Custodian Girls Basketball							
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)							
01353	6019	Payroll - Other	167,549	168,801	168,617	113,018	113,018	100,000	

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01353	6020	Payroll - Overtime	105	-	-	-	-	-	
01353	6061	Education (Moved to PW Admin 01401)	705	245	677	710	-	-	
		Community Calendar Subsidy							
		Day Beach Passes & Permits							
		Paper & Office Supplies							
		Computer Supplies							
01353	6102	Printing & Stationery	5,335	5,087	4,962	5,300	5,300	5,300	
01353	6153	Consumable Supplies	270	482	432	490	490	490	
01353	6157	Gas & Oil	595	262	103	194	500	500	
		Playground Program							
		Learning Camp							
		Youth Recreation Centers							
01353	6166	Program Materials	6,010	3,970	5,942	4,880	5,880	5,880	
		Winter Program Equipment							
		Pools & Beaches							
		Playground Program							
01353	6167	Recreation Equipment	2,867	2,053	2,702	2,700	2,700	2,700	
		Copier Maint Contract							
		Registration Prog. Maint. Contract							
		Skateboard Park Maint Contract							
01353	6302	Equipment Service	5,450	5,017	5,341	5,465	6,880	6,880	
01353	6309	Auto Maintenance	2,155	1,302	2,098	588	1,200	1,200	
		Learning Camp							
		Playground Program							
		Youth Program Counselor (Mileage Reimbursement)							
		Playground Supervisors Car							
01353	6341	Transportation	8,022	6,997	7,503	3,790	6,195	6,195	

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01353	6375	Utilities	3,320	14,617	17,713	2,996	4,000	4,000	
		Fireworks							
		Community Concert Band Subsidy							
01353	6399	Miscellaneous Outside Service	11,984	16,676	12,033	12,000	14,500	14,500	
01353	6505	Awards	800	664	733	784	784	784	
01353	6522	Activities/Programs	3,543	1,729	12,806	3,724	3,724	3,724	
			<b>677,431</b>	<b>696,371</b>	<b>752,758</b>	<b>595,155</b>	<b>598,646</b>	<b>570,628</b>	<b>-4.12%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**MAJOR DEPARTMENT HIGHLIGHTS**

1. Recreation budget is essentially flat funded. Some savings will be realized in PT Payroll.
2. There is a slight increase in the Auto Maintenance line item for costs associated with Recreation transportation, needed program materials and auto maintenance.
3. TC Adopted Budget reduced MP Payroll-Part Time line item \$15,000.
4. TC Adopted Budget reduced MP Payroll-Other line item \$13,018.