

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

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009	FY 2009	PERCENT CHANGE
					MAYOR PROPOSED	TOWN COUNCIL APPROVED	
COMMUNITY SERVICE	\$ 482,659	\$ 495,706	\$ 487,743	\$ 433,515	\$ 445,767	\$ 445,677	2.81%
HEALTH DEPARTMENT	\$ 539,393	\$ 573,424	\$ 628,089	\$ 545,810	\$ 587,577	\$ 585,869	7.34%
RECREATION DEPT	\$ 639,143	\$ 616,761	\$ 680,087	\$ 651,012	\$ 680,402	\$ 679,474	4.37%
SENIOR SERVICES	\$ 489,381	\$ 524,806	\$ 549,926	\$ 552,131	\$ 592,625	\$ 599,054	8.50%
STERLING HOUSE	\$ 106,363	\$ 106,200	\$ 108,500	\$ 112,945	\$ 114,885	\$ 114,885	1.72%
LIBRARY ASSOCIATION	\$ 2,302,929	\$ 2,388,470	\$ 2,468,970	\$ 2,616,222	\$ 2,765,455	\$ 2,790,455	6.66%
ECONOMIC DEV	\$ 194,746	\$ 154,570	\$ 175,830	\$ 134,041	\$ 139,500	\$ 129,610	-3.31%
VISITING NURSES	\$ 56,860	\$ 52,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	0.00%
SHORT BEACH	\$ 115,232	\$ 118,692	\$ 131,613	\$ 141,605	\$ 141,508	\$ 145,902	3.03%
HUMAN DEV TOTALS	\$ 4,926,706	\$ 5,030,629	\$ 5,284,258	\$ 5,240,781	\$ 5,521,217	\$ 5,544,424	5.79%



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

**01 - GENERAL FUND
351 - COMMUNITY SERVICE**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
COMMUNITY SERVICE									
01351	6003	Payroll - Regular	\$ 236,408	\$ 243,246	\$ 225,940	\$ 165,415	\$ 177,667	\$ 177,667	7.41%
01351	6020	Payroll - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01351	6061	Education	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 490	-2.00%
01351	6102	Printing & Stationery	\$ 1,552	\$ 1,307	\$ 1,466	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01351	6302	Equipment Service	\$ 1,318	\$ 699	\$ 996	\$ 1,900	\$ 1,900	\$ 1,862	-2.00%
01351	6342	Travel Expense	\$ 264	\$ 277	\$ 724	\$ 600	\$ 600	\$ 588	-2.00%
01351	6432	Community Service Programs	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
01351	7032	Transfer to DCYS	\$ 233,461	\$ 240,000	\$ 250,000	\$ 254,000	\$ 254,000	\$ 254,000	0.00%
01352	6522	Activities/Programs	\$ 1,656	\$ 1,677	\$ 116	\$ 1,600	\$ 1,600	\$ 1,600	0.00%
			\$ 482,659	\$ 495,706	\$ 487,743	\$ 433,515	\$ 445,767	\$ 445,677	2.81%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Regular	4.0	4.0	4.0	3.0	3.0	3.0
Grant	9.7	7.4	7.4	7.4	7.4	7.4

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Community Services	2009 Adopted Budget
351-6302	Equipment Service	\$ 1,862
This account includes office equipment maintenance contracts.		
351-6432	Community Service Programs	\$ 8,000
This account pays for Stratford's share of the Youth in Crisis Program administered by the Council of Churches, providing 24-hour emergency coverage and shelter.		
351-7032	Transfer to DCYS	\$ 254,000
The Contractual Services account provides the matching share for grants from the State Departments of Education and Social Services. It includes the cost of salaries and benefits for Youth Service Bureau and Parents' Place staff.		
351-6522	Activities	\$ 1,600
This account pays for office equipment, supplies for activities, resource materials and instructors' fees for workshops.		



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
HEALTH DEPARTMENT									
01352	6003	Payroll - Regular	\$ 410,020	\$ 440,079	\$ 400,510	\$ 406,242	\$ 445,644	\$ 445,644	9.70%
01352	6004	Payroll - Part Time	\$ 59,655	\$ 38,898	\$ 56,963	\$ 52,918	\$ 57,582	\$ 57,582	8.81%
01352	6020	Payroll - Overtime	\$ 2,552	\$ 2,223	\$ 2,618	\$ 3,000	\$ 2,400	\$ 2,400	-20.00%
01352	6058	Uniform Maintenance	\$ 350	\$ 850	\$ 850	\$ 450	\$ 1,250	\$ 950	111.11%
01352	6061	Education	\$ 3,358	\$ 1,942	\$ 2,125	\$ 2,500	\$ 2,500	\$ 2,450	-2.00%
01352	6102	Printing & Stationery	\$ 3,026	\$ 3,522	\$ 2,961	\$ 2,500	\$ 2,500	\$ 2,450	-2.00%
01352	6153	Vaccines	\$ 3,885	\$ 3,000	\$ 2,995	\$ 3,000	\$ 3,000	\$ 2,940	-2.00%
01352	6154	Custodial Supplies	\$ 4,490	\$ 4,410	\$ 4,816	\$ 5,000	\$ 5,000	\$ 4,900	-2.00%
01352	6157	Gas & Oil	\$ 961	\$ 1,482	\$ 1,130	\$ 2,500	\$ 2,300	\$ 2,254	-9.84%
01352	6302	Equipment Service	\$ 5,293	\$ 3,099	\$ 4,583	\$ 4,600	\$ 4,600	\$ 4,600	0.00%
01352	6309	Auto Maintenance	\$ 1,210	\$ 378	\$ 952	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
		Electric	\$ -	\$ -	\$ 61,804	\$ -	\$ -	\$ -	0.00%
		Heating - Oil	\$ -	\$ -	\$ 27,360	\$ -	\$ -	\$ -	0.00%
		Water	\$ -	\$ -	\$ 2,918	\$ -	\$ -	\$ -	0.00%
01352	6399	Miscellaneous Outside Svcs	\$ 5,413	\$ 6,242	\$ 7,337	\$ 7,000	\$ 4,700	\$ 4,700	-32.86%
01352	6503	Printing /Reports	\$ 1,612	\$ 2,100	\$ 2,136	\$ 2,600	\$ 2,600	\$ 2,548	-2.00%
01352	6520	Clinics	\$ 11,326	\$ 11,500	\$ 12,276	\$ 12,500	\$ 12,500	\$ 12,250	-2.00%
01352	6539	Eviction Service	\$ 26,242	\$ 37,934	\$ 24,907	\$ 29,000	\$ 29,000	\$ 28,420	-2.00%
01352	6540	Relocation Expense	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 980	-2.00%
		Dental Reimbursement Exp	\$ -	\$ 15,765	\$ 8,850	\$ -	\$ -	\$ -	0.00%
01352	6599	Other Miscellaneous Expense	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 9,800	-2.00%
			\$ 539,393	\$ 573,424	\$ 628,089	\$ 545,810	\$ 587,577	\$ 585,869	7.34%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	9.0	8.0	7.5	7.0	7.0	7.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Health	2009 Adopted Budget
-------------------	---------------	----------------------------

352-6004	Payroll- Part-time	\$ 57,582
-----------------	---------------------------	------------------

This accounts provides funding for a part-time nurse, part time clerical specialist, and a part-time custodians.

352-6061	Education	\$ 2,400
-----------------	------------------	-----------------

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

352-6153	Vaccines	\$ 2,940
-----------------	-----------------	-----------------

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

352-6154	Custodial Supplies	\$ 4,900
-----------------	---------------------------	-----------------

This account covers all custodial supplies for the Birdseye Municipal building and is based on actual expenditures for the last 3 years.



352-6520 Clinics \$ 12,250

This amount covers physician supervision (\$1125) fees and contractual supplementary nurse costs (\$3280) for the Health Department's various medical clinics as well as the cost of employing a dentist (\$4250), hygienist (\$2095), and dental assistant (\$1750) for the school dental clinic. The dental clinic is no longer supported in part by a grant from the CT Health Foundation.

352-6539 Eviction Services \$ 28,420

This account provides funding for State mandated eviction services.

352-6540 Relocation Services \$ 980

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

352-6599 Dental Reimbursement Expense \$ 9,800

The Town covers approximately 50% of the cost of operating the dental clinic. This cost is taken from the Dental revenue account 352-4328. The total projected portion of the dental clinic cost in FY 08 to be charged backed to the Town is \$10,000.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
SENIOR SERVICES									
01354	6003	Payroll - Regular	\$ 380,269	\$ 405,673	\$ 420,956	\$ 411,663	\$ 443,826	\$ 443,826	7.81%
01354	6004	Payroll - Part Time	\$ 18,685	\$ 13,627	\$ 18,464	\$ 27,700	\$ 27,823	\$ 27,823	0.44%
01354	6019	Payroll - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01354	6020	Payroll - Overtime	\$ 4,237	\$ 2,945	\$ 2,651	\$ 2,500	\$ 2,000	\$ 2,000	-20.00%
01354	6061	Education	\$ 291	\$ 165	\$ 190	\$ 300	\$ -	\$ -	-100.00%
01354	6102	Printing & Stationery	\$ 3,117	\$ 1,133	\$ 608	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01354	6154	Custodial Supplies	\$ 4,111	\$ 2,404	\$ 3,986	\$ 4,500	\$ 4,200	\$ 4,116	-8.53%
01354	6157	Gas & Oil	\$ 5,211	\$ 12,425	\$ 7,505	\$ 4,955	\$ 8,640	\$ 8,467	70.88%
01354	6302	Equipment Service	\$ 4,797	\$ 1,753	\$ 2,145	\$ 4,475	\$ 4,000	\$ 4,000	-10.61%
01354	6309	Auto Maintenance	\$ 3,560	\$ 5,891	\$ 5,657	\$ 7,000	\$ 7,200	\$ 7,056	0.80%
01354	6322	Postage	\$ 6,150	\$ 6,200	\$ 6,800	\$ 7,000	\$ 7,000	\$ 6,860	-2.00%
01354	6341	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01354	6362	Electric	\$ 38,526	\$ 47,704	\$ 53,949	\$ 59,263	\$ 64,004	\$ 64,004	8.00%
01354	6363	Heating - Oil	\$ 16,787	\$ 21,768	\$ 24,107	\$ 19,275	\$ 20,432	\$ 27,432	42.32%
01354	6364	Water	\$ 2,605	\$ 3,118	\$ 2,909	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01354	6399	Outside Service	\$ 1,035	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 489,381	\$ 524,806	\$ 549,926	\$ 552,131	\$ 592,625	\$ 599,054	8.50%



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Regular	7.5	8.0	8.0	8.0	8.0	8.0
Grant	1.5	1.5	1.5	1.5	1.5	1.5

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Senior Services</u>	<u>2009 Adopted Budget</u>
-------------------	------------------------	----------------------------

354-6004	Payroll Part Time	\$ 27,823
-----------------	--------------------------	------------------

Funds needed to cover part-time wages for the bus transportation scheduler (\$12,700), mini-bus driver (\$7,800) and a part-time custodian (\$7,200).

354-6020	Overtime	\$ 2,000
-----------------	-----------------	-----------------

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 four vehicles.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
STERLING HOUSE									
01355	6167	Recreation Equipment	\$ 34,435	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,409	\$ 37,409	2.73%
01355	6202	Grounds - Sterling House	\$ 9,052	\$ 9,000	\$ 11,500	\$ 11,200	\$ 9,700	\$ 9,700	-13.39%
01355	6303	Building Maintenance	\$ 39,200	\$ 38,400	\$ 36,800	\$ 39,408	\$ 41,410	\$ 41,410	5.08%
01355	6362	Electric	\$ 3,276	\$ 3,400	\$ 3,400	\$ 3,740	\$ 3,740	\$ 3,740	0.00%
01355	6399	Outside Service	\$ 20,400	\$ 20,400	\$ 21,100	\$ 22,183	\$ 22,626	\$ 22,626	2.00%
			\$ 106,363	\$ 106,200	\$ 108,500	\$ 112,945	\$ 114,885	\$ 114,885	1.72%



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	2009 Adopted Budget
355-6167	Recreation	\$ 37,409
<p>This account provides funding for the various recreational programs offered by Sterling House. This amount reflects 18% of the total cost of the Athletic Budget.</p>		
355-6202	Grounds	\$ 9,700
<p>This account provides funding for snow removal, gardening, grass cutting and other landscaping at the Sterling House grounds, walkways and parking areas.</p>		
355-6303	Building Maintenance	\$ 41,410
<p>This account provides funding for general building upkeep including painting, termite inspection, custodial and security services, routine repairs, utilities, insurance coverage, and caretaker services.</p>		
355-6362	Lighting	\$ 3,740
<p>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.</p>		
355-6399	Outside Services	\$ 22,626

This 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.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
LIBRARY ASSOCIATION									
01356	6003	Payroll - Regular	\$ 1,569,671	\$ 1,534,365	\$ 1,567,142	\$ 1,717,506	\$ 1,794,139	\$ 1,794,139	4.46%
01356	6051	Pension Fund	\$ 96,037	\$ 93,963	\$ 81,227	\$ 95,943	\$ 101,940	\$ 101,940	6.25%
01356	6052	Social Security	\$ 118,494	\$ 115,753	\$ 117,540	\$ 133,527	\$ 137,252	\$ 137,252	2.79%
01356	6053	Health Insurance	\$ 211,371	\$ 238,293	\$ 258,300	\$ 332,835	\$ 359,898	\$ 359,898	8.13%
01356	6061	Education	\$ 87	\$ 1,000	\$ 2,500	\$ 2,600	\$ 2,600	\$ 2,600	0.00%
01356	6102	Office Supplies	\$ 14,811	\$ 15,000	\$ 21,421	\$ 13,000	\$ 13,260	\$ 13,260	2.00%
01356	6201	Building Supplies	\$ 5,100	\$ 8,500	\$ 7,605	\$ 5,000	\$ 5,500	\$ 5,500	10.00%
01356	6302	Contract Maintenance	\$ 46,400	\$ 58,719	\$ 45,217	\$ 50,000	\$ 53,444	\$ 53,444	6.89%
01356	6303	Building Maintenance	\$ 8,000	\$ 15,888	\$ 32,699	\$ 8,700	\$ 9,570	\$ 9,570	10.00%
01356	6322	Postage	\$ 5,500	\$ 6,000	\$ 5,900	\$ 6,100	\$ 6,250	\$ 6,250	2.46%
01356	6342	Travel Expense	\$ 985	\$ 1,000	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000	33.33%
01356	6375	Utilities	\$ 80,500	\$ 90,427	\$ 101,000	\$ 109,229	\$ 120,152	\$ 120,152	10.00%
01356	6399	Professional Fees	\$ 3,400	\$ 4,675	\$ 2,400	\$ 2,800	\$ 3,800	\$ 3,800	35.71%
01356	6457	Bibliographic Utilities	\$ 11,178	\$ 15,000	\$ 6,935	\$ 8,628	\$ 10,062	\$ 10,062	16.62%
01356	6467	Automated Services	\$ 26,500	\$ 25,000	\$ 42,805	\$ 17,076	\$ 23,371	\$ 23,371	36.87%
01356	6501	Insurance	\$ 34,630	\$ 35,335	\$ 28,043	\$ 29,778	\$ 31,267	\$ 31,267	5.00%
01356	6503	Printing /Reports	\$ 1,468	\$ 888	\$ 571	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
01356	6506	Books	\$ 19,781	\$ 33,400	\$ 36,000	\$ 21,000	\$ 23,000	\$ 48,000	128.57%
01356	6507	Periodicals	\$ 15,455	\$ 15,000	\$ 15,340	\$ 15,000	\$ 16,250	\$ 16,250	8.33%
01356	6508	Media	\$ 5,700	\$ 17,600	\$ 13,500	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
01356	6512	Electronic Subscriptions	\$ 19,064	\$ 23,773	\$ 28,200	\$ 20,000	\$ 27,500	\$ 27,500	37.50%
01356	6514	Building Equipment	\$ 5,000	\$ 34,644	\$ 48,826	\$ 6,800	\$ 5,000	\$ 5,000	-26.47%
01356	6522	Activities/Programs - Adult	\$ 1,800	\$ 1,800	\$ 1,815	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
01356	6522	Activities/Programs - Teens	\$ 1,000	\$ 1,000	\$ 1,298	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
01356	6522	Activities/Programs - Children	\$ 997	\$ 1,000	\$ 999	\$ 1,100	\$ 1,100	\$ 1,100	0.00%
01356	6689	Other Contingency	\$ -	\$ 447	\$ -	\$ 500	\$ 500	\$ 500	0.00%
			\$ 2,302,929	\$ 2,388,470	\$ 2,468,970	\$ 2,616,222	\$ 2,765,455	\$ 2,790,455	6.66%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	37.27	37.00	35.52	35.52	35.52	35.52

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Library	2009 Adopted Budget
------------	---------	---------------------

356-6201	Building Supplies	\$ 5,500
-----------------	--------------------------	-----------------

Paper goods for public bathrooms, cleaning supplies, soaps, stain removers.

356-6302	Contract Maintenance	\$ 53,444
-----------------	-----------------------------	------------------

Service agreements for HVAC, boilers, elevators, intrusion alarms, terminex, appliances, microfilm machines, vacuum cleaners and other miscellaneous equipment.

356-6457	Bibliographic Utilities	\$ 10,062
-----------------	--------------------------------	------------------

Cataloging and interlibrary loan system with access to 14 million records.

356-6506	Books	\$ 48,000
-----------------	--------------	------------------

This account provides funding to purchase new books to be added to the Library's collection. The Library Association suggests that funding levels should be based on a minimum of \$1.00 per capita.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
ECONOMIC DEVELOPMENT									
01358	6003	Payroll - Regular	\$ 79,168	\$ 92,651	\$ 80,866	\$ -	\$ -	\$ -	0.00%
01358	6004	Payroll - Part Time	\$ 850	\$ 300	\$ 350	\$ 800	\$ -	\$ -	-100.00%
01358	6061	Education	\$ 981	\$ 1,079	\$ 1,012	\$ 1,000	\$ 1,000	\$ 980	-2.00%
01358	6342	Travel Expense	\$ 723	\$ 219	\$ 484	\$ 2,000	\$ 2,000	\$ 1,500	-25.00%
01358	6343	Administration Expense/ CDA	\$ 2,339	\$ 1,720	\$ 2,218	\$ 2,300	\$ 2,300	\$ 2,254	-2.00%
01358	6499	Contractual Services	\$ 103,742	\$ 56,635	\$ 58,195	\$ 59,941	\$ 66,200	\$ 64,876	8.23%
01358	6502	Advertising/Marketing	\$ -	\$ 305	\$ 318	\$ 32,500	\$ 32,500	\$ 30,000	-7.69%
01358	6522	Activities/Programs	\$ 6,943	\$ 1,661	\$ 32,387	\$ 35,500	\$ 35,500	\$ 30,000	-15.49%
			\$ 194,746	\$ 154,570	\$ 175,830	\$ 134,041	\$ 139,500	\$ 129,610	-3.31%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Regular	2.0	1.0	1.0	0.0	0.0	0.0
Grant	2.0	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Economic/Community Development	2009 Adopted Budget
------------	--------------------------------	---------------------

358-6499	Contractual Services	\$ 64,876
-----------------	-----------------------------	------------------

This account provides for the funding of 1 position within the Economic/Community Development Office. This non-benefited position is funded through an employment contract subject to annual renewal. Also included are the costs of secretarial services for meetings of the Economic Development Commission and Stratford Local Reuse Authority Planning Advisory Committee and related subcommittees at \$100 per meeting.

358-6502	Advertising/Marketing	\$ 30,000
-----------------	------------------------------	------------------

This account provides funding for signage and other related marketing materials.

358-6522	Activities/Programs	\$ 30,000
-----------------	----------------------------	------------------

Funding for seminars, conference, promotional activities and marketing materials.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
VISITING NURSES									
01360	6422	Visiting Nurses Assoc.	\$ 56,860	\$ 52,000	\$ 53,500	\$ 53,500	\$ 53,500	\$ 53,500	0.00%
			\$ 56,860	\$ 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

<u>Department</u>	<u>Visiting Nurses</u>	<u>2009 Adopted Budget</u>
360-6422	Allocation	\$ 53,500

Some of the Stratford residents who receive home health care services from the VNA are uninsured and unable to pay for the services. 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
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
353 – RECREATION**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
RECREATION DEPARTMENT									
01353	6003	Payroll - Regular	\$ 225,560	\$ 235,957	\$ 241,627	\$ 216,339	\$ 230,993	\$ 230,993	6.77%
01353	6004	Payroll - Part Time	\$ 192,223	\$ 170,356	\$ 215,931	\$ 221,776	\$ 266,957	\$ 266,957	20.37%
01353	6019	Payroll - Other	\$ 184,533	\$ 157,072	\$ 171,874	\$ 159,672	\$ 114,597	\$ 114,597	-28.23%
01353	6020	Payroll - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01353	6061	Education	\$ 335	\$ 578	\$ 700	\$ 700	\$ 780	\$ 764	9.14%
01353	6102	Printing & Stationery	\$ 5,973	\$ 5,948	\$ 5,593	\$ 5,500	\$ 5,500	\$ 5,390	-2.00%
01353	6153	Consumable Supplies	\$ 493	\$ 448	\$ 538	\$ 500	\$ 500	\$ 490	-2.00%
01353	6157	Gas & Oil	\$ 690	\$ 652	\$ 838	\$ 900	\$ 450	\$ 450	-50.00%
01353	6166	Program Materials	\$ 5,942	\$ 6,163	\$ 5,841	\$ 6,000	\$ 6,000	\$ 5,880	-2.00%
01353	6167	Recreation Equipment	\$ 2,994	\$ 3,000	\$ 2,955	\$ 3,000	\$ 3,000	\$ 2,940	-2.00%
01353	6302	Equipment Service	\$ 3,603	\$ 4,676	\$ 5,300	\$ 5,450	\$ 5,450	\$ 5,341	-2.00%
01353	6309	Auto Maintenance	\$ 679	\$ 820	\$ 1,142	\$ 600	\$ 600	\$ 588	-2.00%
01353	6341	Transportation	\$ 6,369	\$ 6,419	\$ 6,708	\$ 7,975	\$ 7,975	\$ 7,816	-1.99%
01353	6375	Utilities	\$ 3,234	\$ 3,370	\$ 3,171	\$ 6,000	\$ 21,000	\$ 21,000	250.00%
01353	6399	Outside Service	\$ 1,925	\$ 17,000	\$ 14,000	\$ 12,000	\$ 12,000	\$ 11,760	-2.00%
01353	6505	Awards	\$ 718	\$ 633	\$ 800	\$ 800	\$ 800	\$ 784	-2.00%
01353	6522	Activities/Programs	\$ 3,872	\$ 3,669	\$ 3,069	\$ 3,800	\$ 3,800	\$ 3,724	-2.00%
			\$ 639,143	\$ 616,761	\$ 680,087	\$ 651,012	\$ 680,402	\$ 679,474	4.37%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	4.0	4.0	4.0	4.0	4.0	4.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Recreation	2009 Adopted Budget
-------------------	-------------------	----------------------------

353-6004	Payroll – Part Time	\$ 266,957
-----------------	----------------------------	-------------------

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	Custodians	\$ 114,597
-----------------	-------------------	-------------------

Custodial services for all non-Board of Education programs, such as programs at Flood Pool and open gyms.

353-6061	Education	\$ 764
-----------------	------------------	---------------

Funding to maintain professional memberships in the National Park & Recreation Association (\$210), Connecticut Park & Recreation Association (\$320), and accreditation process expenses (\$250).

353-6102	Printing and Stationery	\$ 5,390
-----------------	--------------------------------	-----------------

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 (\$3,000).

353-6166	Program Materials	\$ 5,880
-----------------	--------------------------	-----------------

Handicraft supplies and recreational equipment for summer playgrounds, camps and youth recreation centers.



353 RECREATION

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 \$ 7,816

Includes funds to provide transportation services for day camp, playgrounds and other summer programs (\$1,800).

353-6375 Utilities \$ 21,000

Includes \$15,000 for South End Community Center utility costs previously funded through agencies account.

353-6399 Contractual \$ 11,760

This account provides funding for police and special event staff at the annual fireworks display and community concert series. Partial funding of annual Fourth of July fireworks (\$10,000) is included.

SIGNIFICANT CHANGES AND COMMENTARY

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. In FY 2009, the salary for the South End Community Center Director and the utility costs of \$15,000 will be fully funded in the Operating Budget.



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

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
SHORT BEACH									
01361	6003	Payroll - Regular	\$ 50,280	\$ 48,057	\$ 62,768	\$ 62,282	\$ 61,684	\$ 61,684	-0.96%
01361	6005	Payroll - Seasonal	\$ 27,094	\$ 27,618	\$ 26,742	\$ 24,686	\$ 23,648	\$ 23,648	-4.20%
01361	6020	Payroll - Overtime	\$ 3,272	\$ 2,214	\$ 2,134	\$ 2,200	\$ -	\$ -	-100.00%
01361	6025	Out of Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01361	6154	Custodial Supplies	\$ 1,201	\$ 1,198	\$ 1,497	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01361	6157	Gas & Oil	\$ 1,104	\$ 1,800	\$ 2,466	\$ 2,700	\$ 3,105	\$ 7,805	189.07%
01361	6199	Materials - Other	\$ 8,342	\$ 8,018	\$ 9,114	\$ 9,000	\$ 9,000	\$ 8,820	-2.00%
01361	6302	Equipment Service	\$ 682	\$ 528	\$ 700	\$ 725	\$ 725	\$ 711	-1.93%
01361	6309	Auto Maintenance	\$ 1,166	\$ 1,300	\$ 1,664	\$ 1,400	\$ 1,400	\$ 1,372	-2.00%
01361	6361	Gas- Heating	\$ 4,499	\$ 4,943	\$ 4,488	\$ 5,720	\$ 6,063	\$ 6,063	6.00%
01361	6362	Electric	\$ 11,466	\$ 14,557	\$ 13,890	\$ 19,592	\$ 22,583	\$ 22,583	15.27%
01361	6364	Water	\$ 3,468	\$ 5,759	\$ 3,449	\$ 9,100	\$ 9,100	\$ 9,100	0.00%
01361	6399	Outside Service	\$ 2,658	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,646	-2.00%
			\$ 115,232	\$ 118,692	\$ 131,613	\$ 141,605	\$ 141,508	\$ 145,902	3.03%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Regular	0.8	0.8	1.3	1.4	1.4	1.4
Ent. Fund	1.2	1.2	1.7	1.6	1.6	1.6

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Short Beach	2009 Adopted Budget
------------	-------------	---------------------

361-6005	Seasonal Payroll	\$ 23,648
-----------------	-------------------------	------------------

This account partially covers the cost of security and custodial services at the park. In addition, this account also provides funding for seasonal workers to help maintain the park facility.

361-6302	Equipment Maintenance	\$ 711
-----------------	------------------------------	---------------

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	\$ 22,583
-----------------	--------------------	------------------

This account provides electricity for the Recreation Department and the park complex, including ball field lighting. The latter is a revenue-generating item.

SIGNIFICANT CHANGES AND COMMENTARY

Costs are allocated between the Short Beach Complex and the Golf Course Enterprise Fund based on a 70-30 (beach complex- golf course enterprise fund) allocation basis.

