

**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
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353-6004	Payroll – Part Time	\$ 266,957
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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	Custodians	\$ 114,597
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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	\$ 764
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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
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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 (\$3,000).

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

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.

