

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

**01 - GENERAL FUND
353 – RECREATION**

| ORG | OBJ | DEPARTMENT/DESCRIPTION | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 BUDGET | FY 2009 MAYOR PROPOSED | PERCENT CHANGE |
|------------------------------|------|------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|
| RECREATION DEPARTMENT | | | | | | | | |
| 01353 | 6003 | Payroll - Regular | \$ 225,560 | \$ 235,957 | \$ 241,627 | \$ 216,339 | \$ 230,993 | 6.77% |
| 01353 | 6004 | Payroll - Part Time | \$ 192,223 | \$ 170,356 | \$ 215,931 | \$ 221,776 | \$ 266,957 | 20.37% |
| 01353 | 6019 | Payroll - Other | \$ 184,533 | \$ 157,072 | \$ 171,874 | \$ 159,672 | \$ 114,597 | -28.23% |
| 01353 | 6020 | Payroll - Overtime | \$ - | \$ - | \$ - | \$ - | \$ - | 0.00% |
| 01353 | 6061 | Education | \$ 335 | \$ 578 | \$ 700 | \$ 700 | \$ 780 | 11.43% |
| 01353 | 6102 | Printing & Stationery | \$ 5,973 | \$ 5,948 | \$ 5,593 | \$ 5,500 | \$ 5,500 | 0.00% |
| 01353 | 6153 | Consumable Supplies | \$ 493 | \$ 448 | \$ 538 | \$ 500 | \$ 500 | 0.00% |
| 01353 | 6157 | Gas & Oil | \$ 690 | \$ 652 | \$ 838 | \$ 900 | \$ 450 | -50.00% |
| 01353 | 6166 | Program Materials | \$ 5,942 | \$ 6,163 | \$ 5,841 | \$ 6,000 | \$ 6,000 | 0.00% |
| 01353 | 6167 | Recreation Equipment | \$ 2,994 | \$ 3,000 | \$ 2,955 | \$ 3,000 | \$ 3,000 | 0.00% |
| 01353 | 6302 | Equipment Service | \$ 3,603 | \$ 4,676 | \$ 5,300 | \$ 5,450 | \$ 5,450 | 0.00% |
| 01353 | 6309 | Auto Maintenance | \$ 679 | \$ 820 | \$ 1,142 | \$ 600 | \$ 600 | 0.00% |
| 01353 | 6341 | Transportation | \$ 6,369 | \$ 6,419 | \$ 6,708 | \$ 7,975 | \$ 7,975 | 0.00% |
| 01353 | 6375 | Utilities | \$ 3,234 | \$ 3,370 | \$ 3,171 | \$ 6,000 | \$ 21,000 | 250.00% |
| 01353 | 6399 | Outside Service | \$ 1,925 | \$ 17,000 | \$ 14,000 | \$ 12,000 | \$ 12,000 | 0.00% |
| 01353 | 6505 | Awards | \$ 718 | \$ 633 | \$ 800 | \$ 800 | \$ 800 | 0.00% |
| 01353 | 6522 | Activities/Programs | \$ 3,872 | \$ 3,669 | \$ 3,069 | \$ 3,800 | \$ 3,800 | 0.00% |
| | | | \$ 639,143 | \$ 616,761 | \$ 680,087 | \$ 651,012 | \$ 680,402 | 4.51% |



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 |
|-----------|----------------|----------------|----------------|----------------|----------------------|
| Positions | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |

BASIC BUDGET LINE ITEM JUSTIFICATION

| Department | Recreation | 2009 Proposed 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 | \$ 780 |
|-----------------|------------------|---------------|

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 | \$ 5,500 |
|-----------------|--------------------------------|-----------------|

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 | \$ 6,000 |
|-----------------|--------------------------|-----------------|

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



353 RECREATION

353-6167 Recreation Equipment and Materials \$ 3,000

Sports equipment for leagues, playgrounds, open gyms and swimming programs.

353-6302 Equipment Service \$ 5,450

Includes funds to maintain copier, Skate Park, and computer registration contract.

353-6341 Transportation \$ 7,975

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 \$ 12,000

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 .

