

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
SHORT BEACH								
01361	6003	Payroll - Regular	\$ 50,280	\$ 48,057	\$ 62,768	\$ 62,282	\$ 61,684	-0.96%
01361	6005	Payroll - Seasonal	\$ 27,094	\$ 27,618	\$ 26,742	\$ 24,686	\$ 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	0.00%
01361	6157	Gas & Oil	\$ 1,104	\$ 1,800	\$ 2,466	\$ 2,700	\$ 3,105	15.00%
01361	6199	Materials - Other	\$ 8,342	\$ 8,018	\$ 9,114	\$ 9,000	\$ 9,000	0.00%
01361	6302	Equipment Service	\$ 682	\$ 528	\$ 700	\$ 725	\$ 725	0.00%
01361	6309	Auto Maintenance	\$ 1,166	\$ 1,300	\$ 1,664	\$ 1,400	\$ 1,400	0.00%
01361	6361	Gas- Heating	\$ 4,499	\$ 4,943	\$ 4,488	\$ 5,720	\$ 6,063	6.00%
01361	6362	Electric	\$ 11,466	\$ 14,557	\$ 13,890	\$ 19,592	\$ 22,583	15.27%
01361	6364	Water	\$ 3,468	\$ 5,759	\$ 3,449	\$ 9,100	\$ 9,100	0.00%
01361	6399	Outside Service	\$ 2,658	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	0.00%
			\$ 115,232	\$ 118,692	\$ 131,613	\$ 141,605	\$ 141,508	-0.07%



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
Regular	0.8	0.8	1.3	1.4	1.4
Ent. Fund	1.2	1.2	1.7	1.6	1.6

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Short Beach</u>	<u>2009 Proposed Budget</u>
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	\$ 725
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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
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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.

