

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

**01 - GENERAL FUND
407 - PARKS**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
PARKS								
01407	6003	Payroll - Regular	\$ 1,295,033	\$ 1,361,121	\$ 1,296,825	\$ 1,408,328	\$ 1,370,558	-2.68%
01407	6004	Payroll - Part Time	\$ -	\$ 23,566	\$ 27,239	\$ 30,000	\$ 30,000	0.00%
01407	6005	Payroll - Seasonal	\$ 66,911	\$ 79,557	\$ 28,283	\$ 28,000	\$ 28,000	0.00%
01407	6009	Payroll - Supplementary	\$ -	\$ 6,672	\$ 4,783	\$ 7,000	\$ 7,000	0.00%
01407	6020	Payroll - Overtime	\$ 113,804	\$ 112,989	\$ 165,593	\$ 100,000	\$ 80,000	-20.00%
01407	6025	Out of Category	\$ 4,392	\$ 3,413	\$ 4,068	\$ 3,000	\$ 3,000	0.00%
01407	6061	Education	\$ 2,000	\$ 2,019	\$ 1,542	\$ 2,100	\$ 2,100	0.00%
01407	6102	Printing & Stationery	\$ 283	\$ 425	\$ 253	\$ 300	\$ 300	0.00%
01407	6151	Agricultural Supplies	\$ 14,864	\$ 16,208	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
01407	6157	Gas & Oil	\$ 31,535	\$ 46,663	\$ 49,487	\$ 30,000	\$ 34,500	15.00%
01407	6160	Fencing	\$ 9,800	\$ 10,587	\$ 10,000	\$ 15,000	\$ 15,000	0.00%
01407	6161	Insect Control	\$ 4,922	\$ 5,723	\$ 11,903	\$ 10,000	\$ 10,000	0.00%
01407	6163	Safety Equipment	\$ 1,015	\$ 1,691	\$ 1,285	\$ 2,500	\$ 2,500	0.00%
01407	6203	Field Maintenance	\$ 35,546	\$ 23,775	\$ 25,878	\$ 59,600	\$ 59,600	0.00%
01407	6203	Pirhala Farm Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0.00%
01407	6203	Shakespeare Theatre Ground Maint.	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.00%
01407	6204	Waterfront Maintenance	\$ 6,348	\$ 7,601	\$ 6,287	\$ 7,000	\$ 7,000	0.00%
01407	6212	Small Tool Equipment	\$ 837	\$ 1,607	\$ 2,100	\$ 2,100	\$ 2,100	0.00%
01407	6217	Parks Materials	\$ 41,843	\$ 42,782	\$ 45,880	\$ 45,000	\$ 45,000	0.00%
01407	6218	Tree Removal/Replacement	\$ 3,025	\$ 90	\$ 2,924	\$ 75,000	\$ 75,000	0.00%
01407	6219	Showcase Field Maintenance	\$ 22,192	\$ 23,334	\$ 36,182	\$ -	\$ -	0.00%
01407	6220	Playground Maintenance	\$ -	\$ 12,975	\$ 15,350	\$ 15,000	\$ 15,000	0.00%
01407	6621	Wood Waste Disposal	\$ -	\$ -	\$ 49,840	\$ 25,000	\$ 25,000	0.00%



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01407	6302	Equipment Service	\$ 28,954	\$ 28,751	\$ 29,711	\$ 40,000	\$ 40,000	0.00%
01407	6309	Auto Maintenance	\$ 26,884	\$ 32,932	\$ 35,169	\$ 30,000	\$ 30,000	0.00%
01407	6362	Electric	\$ 25,814	\$ 25,272	\$ 28,699	\$ 45,000	\$ 53,943	19.87%
01407	6363	Heating - Oil	\$ 22,022	\$ 19,561	\$ 19,275	\$ 18,000	\$ 19,080	6.00%
01407	6364	Water	\$ 8,889	\$ 9,252	\$ 6,666	\$ 12,000	\$ 12,000	0.00%
01407	6395	Security Service	\$ 3,330	\$ 3,500	\$ 2,375	\$ 3,500	\$ 3,500	0.00%
			\$ 1,770,243	\$ 1,902,066	\$ 1,927,599	\$ 2,053,428	\$ 2,015,181	-1.86%



407 PARKS

PROGRAM DESCRIPTION

The Parks Division is responsible for the maintenance of over 300 acres of school grounds, park facilities, playgrounds, recreational areas, and beaches.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	29.0	29.0	29.0	29.0	28.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Parks</u>	<u>2009 Proposed Budget</u>
407-6005	Seasonal Help	\$ 28,000
Provides funds to augment full-time personnel during summer season and peak demand times.		
407-6020	Overtime	\$ 80,000
This account covers the overtime expense due to winter storm events and weekend maintenance activities.		
407-6151	Agricultural Supplies	\$ 20,000
Provides for loam and seed, shrubs and flowers, and other agricultural products as needed.		
407-6160	Fencing	\$ 15,000
This account provides for the repair and/or replacement of fencing at Town facilities.		
407-6161	Insect Control	\$ 10,000
This account covers the cost of pesticides and other materials related to the mosquito control program.		



407 PARKS

407-6203 Field Maintenance \$ 59,600

This account covers repairs to, and maintenance of basketball, tennis courts, and ball fields. It has been increased to comply with Public Act 05-252, which bans the use of pesticides, including fertilizers and weed control at all elementary schools.

407-6203 Pirhala Farm \$ 5,000

Fund repairs for the start up of Pirhala Farm Project, which is a cooperative project between Town and the BOE. The funds will be recouped through savings in the Parks Division by not having to purchase flowers and shrubs for other Town areas.

407-6203 Shakespeare Theatre \$ 20,000

Funds to cover the cost of mowing, litter pick-up, trimming of shrubs and tree maintenance on the grounds of the Shakespeare Theatre Grounds.

407-6204 Waterfront Maintenance \$ 7,000

This account covers dock and ramp repairs, sanitation facilities, pest control, electricity at Dorne Drive and the Birdseye Ramp, trash cans and liners, and general repairs.

407-6217 Materials \$ 45,000

Funding for fertilizer, grass seed, lime, field marking materials, paint, lumber, clay and other materials.

407-6218 Tree Removal/Replacement \$ 75,000

This account will provide funds to outsource the removal and replacement of trees throughout all districts in Town.

407-6220 Playground Maintenance \$ 15,000

This account covers repairs to, and maintenance of twenty-one playgrounds.



