



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

**GULL'S LANDING
MINATURE
GOLF COURSE**

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FISCAL YEAR 2009**

**41 - MINIATURE GOLF COURSE FUND
401 - MINIATURE GOLF COURSE**

REVENUE SUMMARY - MINIATURE GOLF					
<u>ACCOUNT DESCRIPTION</u>	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>BUDGET</u>	FY 2009 MAYOR <u>PROPOSED</u>
RECREATION					
4101 Revenue - Mini Golf Ticket Sales	\$ 10,334	\$ 7,325	\$ 5,825	\$ 13,550	****
	<u>\$ 10,334</u>	<u>\$ 7,325</u>	<u>\$ 5,825</u>	<u>\$ 13,550</u>	****
GRAND TOTALS	<u>\$ 10,334</u>	<u>\$ 7,325</u>	<u>\$ 5,825</u>	<u>\$ 13,550</u>	****

Please see Significant Changes and Commentary for explanation of asterisks (****).



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MINIATURE GOLF - EXPENDITURES

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 MAYOR PROPOSED</u>
6005 Payroll - Seasonal	\$ 9,626	\$ 9,686	\$ 8,135	\$ 9,060	****
6052 Social Security	\$ 961	\$ 1,331	\$ 1,993	\$ 690	****
6199 Materials - Other	\$ 266	\$ -	\$ 185	\$ 500	****
6362 Electric	\$ 323	\$ 288	\$ 387	\$ 900	****
6502 Advertising	\$ 300	\$ 1,200	\$ -	\$ 1,400	****
7001 Transfer to General Fund	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	****
DEPARTMENT TOTALS	\$ 12,476	\$ 13,505	\$ 11,701	\$ 13,550	****

Please see Significant Changes and Commentary for explanation of asterisks (****).



PROGRAM DESCRIPTION

The Gull's Landing Miniature Golf Course at Short Beach Park is administered by the Stratford Recreation Department as a special revenue fund. Fees generated by the course are used to support its continued operation.

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Miniature Golf Course	2009 Proposed Budget	
41941-6005	Seasonal Payroll	\$	0
This account covers the cost of seasonal staff at the golf course.			
41941-6199	Materials	\$	0
This account covers the cost of materials at the golf course such as replacement putters, golf balls, flags, scorecards and pencils.			
41941-6362	Electricity	\$	0
This account provides funds for electricity to the miniature golf course.			
41941-6902	Transfer to General Fund	\$	0
This account reimburses the general fund for the amortized cost of constructing the course.			

SIGNIFICANT CHANGES AND COMMENTARY

A special meeting held by the Short Beach Commission on March 18, 2008 recommended closing the miniature golf course and issuing an RFP to seek bids from a private concessionaire to assume operation of this facility in a lease arrangement. All capital expenditures to refurbish the miniature golf course will be born by the concessionaire.

