

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

**01 - GENERAL FUND
109 - AGENCIES**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
AGENCIES								
01109	6419	South End Community Center	\$ -	\$ -	\$ 14,469	\$ 15,000	\$ -	-100.00%
01109	6420	Economic Develop Commission	\$ 28,726	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
01109	6421	Bridgeport Transit District	\$ 18,800	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
01109	6423	Probate Court	\$ 15,433	\$ 14,549	\$ 17,088	\$ 16,000	\$ 16,000	0.00%
01109	6424	ADA Committee	\$ 135	\$ 100	\$ -	\$ 100	\$ -	-100.00%
01109	6425	Roosevelt Forest	\$ 200	\$ 250	\$ 3,088	\$ 15,000	\$ 15,000	0.00%
01109	6426	Commission Clerical Support	\$ -	\$ -	\$ 556	\$ 7,500	\$ 7,500	0.00%
01109	6427	Ct. Conference of Municipalities	\$ 30,284	\$ 31,155	\$ 32,050	\$ 35,000	\$ 33,650	-3.86%
01109	6428	Regional Planning Agency	\$ 14,215	\$ 14,200	\$ 14,215	\$ 14,215	\$ 14,215	0.00%
01109	6429	Crime Watch	\$ 2,500	\$ 2,500	\$ -	\$ 4,000	\$ 7,500	87.50%
01109	6430	Beautification Committee	\$ -	\$ -	\$ -	\$ 6,550	\$ 6,550	0.00%
01109	6431	Boothe Park Commission	\$ 4,850	\$ 4,800	\$ 8,000	\$ 10,000	\$ 10,000	0.00%
01109	6434	Stratford Day	\$ 161	\$ 292	\$ -	\$ 4,000	\$ 500	-87.50%
01109	6435	Sister Cities	\$ 1,500	\$ 1,438	\$ -	\$ 1,500	\$ 500	-66.67%
01109	6436	Housing Partnership	\$ 100	\$ -	\$ -	\$ 200	\$ -	-100.00%
01109	6439	Board of Tax Review	\$ 1,161	\$ 900	\$ 1,000	\$ 1,000	\$ 400	-60.00%
01109	6440	Stratford Arts Commission	\$ 2,500	\$ 2,425	\$ 4,325	\$ 10,000	\$ 50,000	400.00%
01109	6441	Historic District Commission	\$ 1,343	\$ 1,061	\$ 2,497	\$ 2,500	\$ 2,500	0.00%
01109	6442	Ethics Commission	\$ -	\$ -	\$ 4	\$ 5,000	\$ 500	-90.00%
01109	6444	Inland Wetlands Commission	\$ 4,623	\$ 5,115	\$ 1,946	\$ -	\$ 1,000	0.00%
01109	6445	Board of Zoning Appeals	\$ 13,632	\$ 14,018	\$ 12,211	\$ 13,000	\$ 13,000	0.00%
01109	6446	RYASAP	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01109	6447	Agencies Exp LEPC	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%
01109	6448	Longbrook Park Commission	\$ -	\$ -	\$ -	\$ 15,000	\$ 10,000	-33.33%
			\$ 140,213	\$ 111,803	\$ 130,450	\$ 204,565	\$ 217,815	6.48%



PROGRAM DESCRIPTION

The Agencies budget represents the Town's contributions toward various groups, commissions and organizations.

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Agencies	2009 Proposed Budget
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109-6420	Economic Development Commission	\$ 10,000
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This funding will be used for culture and tourism activities to help bolster the Town's economy.

109-6425	Roosevelt Forest	\$ 15,000
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This funding will be used for improvements to the parking lot and other areas of the forest, including trails and recreational activities.

109-6426	Commission Clerical Support	\$ 7,500
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This funding will be used to pay for Clerical Support necessary to record minutes for the various commissions. Each Commission meeting is budgeted at one hundred (\$100) dollars.

109-6427	CT Conference Municipalities	\$ 33,650
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Annual membership dues to the Connecticut Conference of Municipalities (CCM), which provides information and advocacy services on behalf of Connecticut's towns and cities.

109-6428	Regional Planning	\$ 14,215
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Local contribution based on Agency's match requirements for federal funding. A local share formula for member municipalities was established based on the Town's population, land area, and taxable Grand List.

109-6429	Crime Watch	\$ 7,500
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Contribution to fund popular neighbor community crime programs such as National Night Out (\$2,500), basketball contest (\$1,800), two \$500 scholarships for graduating seniors (\$1,000), newsletter (\$700), and community materials, such as McGruff badges (\$1,500).



109-6430	Beautification Committee	\$	6,550
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This funding will be used for the anti-litter program and for Project Greensweep, to include trash bags, rakes and an advertising banner. It also has funding for various holiday decorations.

109-6431	Boothe Park Commission	\$	10,000
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The Commission will continue to work collaboratively with Public Works, to provide funding for emergency repairs to maintain the safety and accessibility of the park. The Commission will fund marketing initiatives to publicize the programs, facilities, and schedules of activities at the park as a destination, as well the services the park provides, such as rentals.

109-6440	Stratford Arts Commission	\$	50,000
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This funding will be for continuing support for programs the Arts Commission has supported in the past including Arts Education, Printing of a Stratford Arts Directory, and the Summer Theatre Festival including the professional production of Shakespeare on the Shakespeare Grounds.

109-6442	Ethics Commission	\$	500
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This funding will be used for ethics training seminars. It will also be used for printing and distribution of the revised ethics code.

109-6448	Longbrook Park Commission	\$	10,000
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This funding represents \$5,000 for a historical designation RFP and \$5,000 for amenities such as benches, picnic tables and fencing.

