

**PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
358 - ECONOMIC/COMMUNITY DEVELOPMENT**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
ECONOMIC DEVELOPMENT								
01358	6003	Payroll - Regular	\$ 79,168	\$ 92,651	\$ 80,866	\$ -	\$ -	0.00%
01358	6004	Payroll - Part Time	\$ 850	\$ 300	\$ 350	\$ 800	\$ 1,200	50.00%
01358	6061	Education	\$ 981	\$ 1,079	\$ 1,012	\$ 1,000	\$ 1,000	0.00%
01358	6342	Travel Expense	\$ 723	\$ 219	\$ 484	\$ 2,000	\$ 2,000	0.00%
01358	6343	Administration Expense/ CDA	\$ 2,339	\$ 1,720	\$ 2,218	\$ 2,300	\$ 2,300	0.00%
01358	6499	Contractual Services	\$ 103,742	\$ 56,635	\$ 58,195	\$ 59,941	\$ 65,000	8.44%
01358	6502	Advertising/Marketing	\$ -	\$ 305	\$ 318	\$ 32,500	\$ 32,500	0.00%
01358	6522	Activities/Programs	\$ 6,943	\$ 1,661	\$ 32,387	\$ 35,500	\$ 35,500	0.00%
			\$ 194,746	\$ 154,570	\$ 175,830	\$ 134,041	\$ 139,500	4.07%



PROGRAM DESCRIPTION

The Economic/Community Development Office is responsible for providing general planning and direction to economic and community development programs and activities geared toward improving Stratford as a place to live and do business. The Office is primarily funded through the federal Community Development Block Grant Program, which this office administers.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Regular	2.0	1.0	1.0	0.0	0.0
Grant	2.0	2.0	2.0	2.0	2.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Economic/Community Development</u>	<u>2009 Proposed Budget</u>
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358-6499	Contractual Services	\$ 66,200
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This account provides for the funding of 1 position within the Economic/Community Development Office. This non-benefited position is funded through an employment contract subject to annual renewal. Also included are the costs of secretarial services for meetings of the Economic Development Commission and Stratford Local Reuse Authority Planning Advisory Committee and related subcommittees at \$100 per meeting.

358-6502	Advertising/Marketing	\$ 32,500
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This account provides funding for signage and other related marketing materials.

358-6522	Activities/Programs	\$ 35,500
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Funding for seminars, conference, promotional activities and marketing materials.

