

Town of Stratford - 2009 Budget

Revenue

Property Tax	3,252,700
Equalization Grant	11,600
Salary Recovery - Utility	321,400
Rent Income - Utility	235,300
Police Fines	50,000
Fees and Permits	58,300
Interest Income	6,700
Recreation	14,500
Other	-
Total Revenue	3,950,500

Expenses

General Government	1,438,000
Finance and Administration	708,500
Recreation	449,300
Public works	692,700
Planning	261,800
Depreciation	400,000
Total Expenses	3,950,300

Surplus (Deficit)	200
--------------------------	------------

General Government Expenses

Salaries and Benefits	148,400
Staff Development and Travel	13,000
Staff EAP and Incentive	9,500
Professional Fees	30,000
Mayor and Council Expenses	99,200
Committee Expenses	21,500
FPEIM / FCM Dues	13,500
Election	8,500
Police Protection	542,100
Sustainability	-
Fire Protection	166,000
Street Lighting	146,000
Animal Control	25,000
Sustainable Development	45,000
Promotional Expenditures	17,000
Donations and Gifts	10,000
GIS Development and Maintenance	10,000

Transit	133,300
Contingency Fund	-
Total Expenses	1,438,000

Finance Department Expenses

Salaries and Benefits	194,800
Staff Development and Travel	9,000
Professional Fees	14,000
Workers Compensation	12,500
Insurance*	55,000
Computer/Internet	41,200
Telephone / Fax	28,000
Administrative Expenses	53,300
Bank Charges	12,000
Capital - Interest Payments	246,000
Community Group Support	500
Sister Cities Reunion	-
Property Tax	29,500
Property Tax Rebate	12,700
Total Expenses	708,500

Recreation Department Expenses

Salaries and Benefits	296,100
Staff Development and Travel	7,000
Professional Fees	4,000
Events	19,000
Programs	11,000
Arts and Culture	18,500
Rink Operations	1,000
Maintenance	34,000
Promotion	1,000
Grants and Agreements	57,700
Total Expenses	449,300

Public Works Department Expenses

Salaries and Benefits*	366,600
Staff Development and Travel	4,000
Professional Fees	2,000
Electricity*	74,000
Water & Sewer*	10,000
Heating Fuel	14,000
Building/Grounds Maintenance	168,600
Sidewalk Maintenance	25,500

Vehicles and Equipment	28,000
Total Expenses	692,700

Planning Department Expenses

Salaries and Benefits	196,900
Staff Development and Travel	13,900
Professional Fees	23,000
Administrative Expenses	2,000
Newsletter	14,000
Heritage	12,000
Total Expenses	261,800