

Town of Stratford - 2010 Budget

Revenue

Property Tax	3,330,000
Equalization Grant	5,800
Salary Recovery - Utility	332,700
Rent Income - Utility	237,300
Police Fines	50,000
Fees and Permits	75,900
Interest Income	6,200
Recreation	14,500
Other	-
Total Revenue	4,052,400

Expenses

General Government	1,497,500
Finance and Administration	688,300
Recreation	462,200
Public works	727,100
Planning	303,900
Depreciation	200,000
Total Expenses	3,879,000

Surplus (Deficit)	173,400
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General Government Expenses

Salaries and Benefits	163,900
Staff Development and Travel	13,000
Staff EAP and Incentive	9,500
Professional Fees	30,000
Mayor and Council Expenses	98,300
Committee Expenses	22,500
FPEIM / FCM Dues	13,500
Election	10,500
Police Protection	543,000
Sustainability	
Fire Protection	174,000
Street Lighting	150,000
Animal Control	25,500
Sustainable Development	50,000
Promotional Expenditures	10,000
Donations and Gifts	10,000
GIS Development and Maintenance	10,000

Transit	146,800
Newsletter	17,000
Total Expenses	1,497,500

Finance Department Expenses

Salaries and Benefits	201,100
Staff Development and Travel	10,000
Professional Fees	14,000
Workers Compensation	12,500
Insurance*	56,000
Computer/Internet	34,000
Telephone / Fax	30,000
Administrative Expenses	59,200
Bank Charges	6,000
Capital - Interest Payments	220,000
Community Group Support	500
Sister Cities Reunion	2,000
Property Tax	24,500
Property Tax Rebate	18,500
Total Expenses	688,300

Recreation Department Expenses

Salaries and Benefits	303,700
Staff Development and Travel	7,000
Professional Fees	4,500
Events	21,000
Programs	12,000
Arts and Culture	17,500
Rink Operations	1,000
Maintenance	39,500
Promotion	1,000
Grants and Agreements	55,000
Total Expenses	462,200

Public Works Department Expenses

Salaries and Benefits*	379,600
Staff Development and Travel	4,000
Professional Fees	4,000
Electricity*	82,000
Water & Sewer*	10,000
Heating Fuel	12,000
Building/Grounds Maintenance	178,500
Sidewalk Maintenance	29,000

Vehicles and Equipment	28,000
Total Expenses	727,100

Planning Department Expenses

Salaries and Benefits	226,700
Staff Development and Travel	13,600
Professional Fees	50,000
Administrative Expenses	2,000
Heritage	11,600
Total Expenses	303,900