

Town of Stratford - 2011 Budget

Revenue

Property Tax	3,514,900
Equalization Grant	-
Salary Recovery	9,000
Rent Income - Utility	241,300
Police Fines	55,000
Fees and Permits	78,500
Interest Income	4,600
Recreation	17,300
Other	-
Total Revenue	3,920,600

Expenses

General Government	1,627,300
Finance and Administration	596,300
Recreation	500,000
Public works	554,800
Planning	267,000
Depreciation	252,000
Total Expenses	3,797,400

Surplus (Deficit)	123,200
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General Government Expenses

Salaries and Benefits	175,400
Staff Development and Travel	15,000
Staff EAP and Incentive	8,500
Professional Fees	55,000
Mayor and Council Expenses	90,700
Committee Expenses	28,500
FPEIM / FCM Dues	13,400
Election	11,000
Police Protection	592,000
Sustainability	
Fire Protection	183,000
Street Lighting	154,000
Animal Control	26,000
Sustainable Development	57,000
Promotional Expenditures	10,000
Donations and Gifts	15,000
GIS Development and Maintenance	15,000
Transit	162,800
Newsletter	15,000
Total Expenses	1,627,300

Finance Department Expenses

Salaries and Benefits	118,400
Staff Development and Travel	10,000
Professional Fees	17,000
Workers Compensation	14,000
Insurance*	53,100
Computer/Internet	34,000
Telephone / Fax	32,000
Administrative Expenses	56,800
Bank Charges	5,000
Capital - Interest Payments	205,000
Community Group Support	1,000
Sister Cities Reunion	1,000
Property Tax	25,000
Property Tax Rebate	24,000
Total Expenses	596,300

Recreation Department Expenses

Salaries and Benefits	323,600
Staff Development and Travel	10,000
Professional Fees	5,000
Events	21,000
Programs	11,500
Watershed	15,000
Arts and Culture	14,000
Rink Operations	1,000
Maintenance	39,500
Promotion	1,000
Grants and Agreements	58,400
Total Expenses	500,000

Public Works Department Expenses

Salaries and Benefits*	184,300
Staff Development and Travel	4,000
Professional Fees	4,000
Electricity*	82,000
Water & Sewer*	12,000
Heating Fuel	13,000
Building/Grounds Maintenance	189,500
Sidewalk Maintenance	38,000
Vehicles and Equipment	28,000
Total Expenses	554,800

Planning Department Expenses

Salaries and Benefits	227,000
Staff Development and Travel	13,000
Professional Fees	17,000
Administrative Expenses	2,000
Heritage	8,000
Total Expenses	267,000