

TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE	
RAILROAD - REVENUES										
PERMITS & LICENSES										
	29929	4490	Daily Parking Fees	150,009	99,220	114,415	150,000	148,050	148,050	
	29929	4493	Parking Violations	39,926	52,248	54,335	57,000	30,000	30,000	
	29929	4499	Permit Parking Fees	93,407	110,914	107,835	115,000	104,000	104,000	
				283,342	262,382	276,585	322,000	282,050	282,050	-12.4%
INVESTMENT INCOME										
	29929	4501	Investment Income	41,654	31,665	7,808	9,300	4,800	4,800	
				41,654	31,665	7,808	9,300	4,800	4,800	-48.4%
OTHER REVENUES										
	29929	4613	Other Misc. Rentals	18,769	19,800	19,800	19,800	19,800	19,800	
				18,769	19,800	19,800	19,800	19,800	19,800	0.0%
GRAND TOTALS				343,765	313,847	304,192	351,100	306,650	306,650	-12.7%

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RAILROAD - EXPENSES									
29929	6003	Payroll - Regular	-	41,983	42,183	42,000	48,050	48,050	
29929	6004	Payroll - Part Time	6,517	-	-	-	-	-	
29929	6020	Payroll - Overtime	-	8,478	1,050	-	-	-	
29929	6052	Social Security	498	-	-	-	-	-	
29929	6102	Printing & Stationery	4,241	12,193	7,197	9,000	4,000	4,000	
29929	6199	Materials - Other	1,229	3,034	-	-	-	-	
29929	6302	Equipment Service	1,166	3,767	3,130	1,000	1,000	1,000	
29929	6321	Telephone	222	1,203	1,198	1,100	1,100	1,100	
29929	6322	Postage	3,000	-	282	500	500	500	
29929	6375	Utilities	19,224	28,365	23,298	28,365	25,000	25,000	
29929	6399	Misc. Outside Service	57,958	70,585	120,385	100,000	115,500	115,500	
29929	6499	Contractual Services	73,679	40,353	15,818	11,000	11,000	11,000	
29929	6528	Refunds	5	-	-	-	-	-	
29929	6599	Other Misc. Expense	-	-	2,174	-	-	-	
29929	6689	Other Contingency	-	362	469	500	500	500	
29929	6741	Transfer to Capital Improv	178,787	264,869	59,322	15,000	-	-	
29929	7006	Transfer to General Fund	30,000	78,000	78,000	142,635	100,000	100,000	
DEPARTMENT TOTALS			376,526	553,194	354,505	351,100	306,650	306,650	-12.7%