

**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
HARBOR MANAGEMENT - REVENUES									
PERMITS & LICENSES									
31931	4131	Revenue Launching Fees	36,380	28,523	39,625	28,650	34,000	34,000	
31931	4132	Revenue Mooring Fees	2,650	3,328	1,838	2,500	2,000	2,000	
			39,030	31,851	41,463	31,150	36,000	36,000	15.6%
INVESTMENT INCOME									
31931	4501	Investment Income	2,102	366	58	50	-	-	
			2,102	366	58	50	-	-	-100.0%
OTHER REVENUES									
31931	4202	Revenue - State Grant DEP	22,118	28,456	-	28,000	37,000	37,000	
31931	4204	Revenue - State Grant	-	-	-	-	-	-	
31931	4309	Misc Grant Revenue	-	6,250	39,147	3,000	4,500	4,500	
31931	4649	Other - Misc. Revenue (Birdseye Concession Rent)	3,650	-	2,775	1,850	1,850	1,850	
			25,768	34,706	41,922	32,850	43,350	43,350	32.0%
GRAND TOTALS			66,900	66,922	83,442	64,050	79,350	79,350	23.9%
HARBOR MANAGEMENT - EXPENSES									
31931	6005	Payroll - Seasonal	16,487	19,791	22,000	17,818	24,500	24,500	
31931	6052	Social Security	1,221	1,517	1,760	1,340	1,875	1,875	
31931	6061	Education	75	90	-	440	1,000	1,000	
31931	6102	Printing & Stationary	1,134	1,658	1,490	1,314	1,500	1,500	
31931	6157	Gas & Oil	3,016	3,531	3,500	3,170	5,000	5,000	
31931	6199	Materials - Other	7,044	4,772	2,660	3,249	4,350	4,350	
31931	6302	Equipment Service	6,570	4,153	6,990	9,507	7,000	7,000	
31931	6322	Postage	260	5	200	11	200	200	
31931	6399	Misc. Outside Service	1,445	1,765	1,600	800	1,200	1,200	
31931	6499	Contractual Services	15,149	24,072	22,300	22,282	23,000	23,000	
31931	6502	Advertising	903	259	100	-	1,000	1,000	
31931	6641	Capital Oullay Conting	5,953	4,358	4,500	2,239	8,725	8,725	
DEPARTMENT TOTALS			61,096	66,406	67,100	62,169	79,350	79,350	27.6%