

**FINAL 2012 BUDGET  
BUDGET SUMMARY**

Department	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2012/2011 Inc/Dec
<b>101 Mayor's Office</b>						
Revenue	0	0	0	0	0	
Expense	81,025	81,025	82,525	83,875	85,100	
Net	81,025	81,025	82,525	83,875	85,100	0
<b>102 Council Services</b>						0.0%
Revenue	0	(20,000)	(20,000)	(20,000)	(20,000)	
Expense	225,050	246,050	248,125	251,075	254,075	
Net	225,050	226,050	228,125	231,075	234,075	1,000
<b>111 City Administrator's Office</b>						0.4%
Revenue	0	0	0	0	0	
Expense	374,320	386,310	394,490	403,375	411,280	
Net	374,320	386,310	394,490	403,375	411,280	11,990
<b>112 Human Resources</b>						3.2%
Revenue	0	0	0	0	0	
Expense	483,940	482,990	492,650	502,503	512,553	
Net	483,940	482,990	492,650	502,503	512,553	(950)
<b>121 City Clerk's Office</b>						-0.2%
Revenue	(201,605)	(204,161)	(208,334)	(294,570)	(216,872)	
Expense	615,765	643,150	658,805	759,450	691,180	
Net	414,160	438,989	450,471	464,880	474,308	27,385
<b>131 Financial Services</b>						6.0%
Revenue	(130,286)	(138,135)	(141,481)	(144,927)	(148,477)	
Expense	1,270,917	1,279,947	1,309,276	1,339,293	1,367,469	
Net	1,140,631	1,141,812	1,167,796	1,194,366	1,218,992	1,181
<b>134 Information Technology</b>						0.1%
Revenue	(54,197)	(91,572)	(52,000)	(52,000)	(52,000)	
Expense	727,630	771,886	746,469	745,120	750,359	
Net	673,433	680,314	694,469	693,120	698,359	6,881
<b>135 Parking</b>						1.0%
Revenue	(581,025)	(626,431)	(626,431)	(626,431)	(626,431)	
Expense	381,025	385,090	387,740	390,490	390,490	
Net	(200,000)	(241,341)	(238,691)	(235,941)	(235,941)	(41,341)
<b>136 Crossing Guards</b>						20.7%
Revenue	0	0	0	0	0	
Expense	157,176	157,176	157,176	157,176	157,176	
Net	157,176	157,176	157,176	157,176	157,176	0
						0.0%

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<b>139 General Financial Services</b>						
Revenue	(5,529,909)	(5,896,929)	(5,424,035)	(5,345,987)	(5,272,228)	
Expense	10,427,994	10,614,444	10,955,791	10,833,843	10,713,733	
Net	4,898,085	4,717,515	5,531,757	5,487,855	5,441,505	(180,570)
						-3.7%
<b>141 City Building Maintenance</b>						
Revenue	(480,046)	(546,363)	(566,302)	(586,439)	(606,778)	
Expense	875,790	942,137	962,076	982,183	1,009,424	
Net	395,744	395,774	395,774	395,744	402,646	30
						0.0%
<b>211 Fire</b>						
Revenue	(110,600)	(111,600)	(112,600)	(113,600)	(114,600)	
Expense	5,942,405	6,424,301	6,583,749	6,780,574	6,983,182	
Net	5,831,805	6,312,701	6,471,149	6,666,974	6,868,582	480,896
						8.2%
<b>231 Police</b>						
Revenue	(646,796)	(649,901)	(649,227)	(653,016)	(690,969)	
Expense	9,233,241	9,632,232	9,874,925	10,137,029	10,545,447	
Net	8,586,445	8,982,331	9,225,698	9,484,013	9,854,478	395,886
						4.6%
<b>251 Building &amp; Planning</b>						
Revenue	(682,349)	(696,635)	(699,438)	(718,600)	(745,550)	
Expense	1,083,163	1,096,924	1,108,239	1,125,597	1,091,452	
Net	400,814	400,289	408,801	406,997	345,902	(525)
						-0.1%
<b>310 Engineering</b>						
Revenue	(254,795)	(595,549)	(605,880)	(607,191)	(608,566)	
Expense	1,126,328	1,413,082	1,437,442	1,462,275	1,491,567	
Net	871,533	817,533	831,562	855,084	883,001	(54,000)
						-6.2%
<b>320 Roads</b>						
Revenue	(835,000)	(835,000)	(843,800)	(854,400)	(864,100)	
Expense	3,924,646	4,056,668	4,135,380	4,208,250	4,281,505	
Net	3,089,646	3,221,668	3,291,580	3,353,850	3,417,405	132,022
						4.3%
<b>330 Sanitary</b>						
Revenue	(5,969,568)	-5,969,568	-6,089,118	-6,206,675	-6,324,240	
Expense	5,969,568	5,969,568	6,089,118	6,206,675	6,324,240	
Net	0	0	0	0	0	(0)
						0.0%
<b>340 Storm</b>						
Revenue	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	
Expense	264,862	270,272	275,647	281,130	286,672	
Net	263,362	268,772	274,147	279,630	285,172	5,411
						2.1%

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<b>350 Water</b>	Revenue	(4,337,044)	(4,342,023)	(4,342,023)	(4,342,023)	(4,342,023)
	Expense	4,337,044	4,342,023	4,342,023	4,342,023	4,342,023
	Net	0	0	0	0	0
						(0)
						0.0%
<b>360 Waste</b>	Revenue	(2,705,100)	(2,758,100)	(2,758,100)	(2,758,100)	(2,758,000)
	Expense	2,705,100	2,758,100	2,758,100	2,758,100	2,758,000
	Net	0	0	0	0	0
						(0)
						0.0%
<b>411 Stratford Public Library</b>	Revenue	(320,569)	(334,233)	(338,301)	(342,451)	(346,683)
	Expense	2,127,890	2,260,131	2,302,096	2,343,835	2,389,064
	Net	1,807,321	1,925,898	1,963,796	2,001,385	2,042,381
						118,577
						6.6%
<b>511 Economic Development</b>	Revenue	(130,800)	(126,000)	(126,000)	(126,000)	(126,000)
	Expense	640,891	642,220	647,769	653,430	659,203
	Net	510,091	516,220	521,769	527,430	533,203
						6,129
						1.2%
<b>512 Stratford Municipal Airport</b>	Revenue	(230,050)	(230,878)	(231,640)	(232,498)	(233,460)
	Expense	348,368	366,095	384,515	395,425	406,975
	Net	118,318	135,217	152,875	162,927	173,515
						16,899
						14.3%
<b>611 Social Services</b>	Revenue	(6,654,668)	(7,970,093)	(8,420,684)	(8,918,051)	(9,456,561)
	Expense	8,047,397	8,975,029	9,423,461	9,877,650	10,370,072
	Net	1,392,730	1,004,936	1,002,777	959,599	913,510
						(387,794)
						-27.8%
<b>613 Anne Hathaway Day Care</b>	Revenue	(1,055,212)	(1,053,621)	(1,067,194)	(1,082,547)	(1,099,717)
	Expense	1,117,809	1,123,616	1,136,890	1,157,792	1,179,500
	Net	62,597	69,995	69,696	75,245	79,783
						7,398
						11.8%
<b>615 Housing</b>	Revenue	(5,616,811)	(5,780,987)	(5,819,262)	(5,852,072)	(5,869,939)
	Expense	6,829,210	7,141,235	7,213,007	7,271,214	7,330,002
	Net	1,212,400	1,360,248	1,393,745	1,419,142	1,460,064
						147,848
						12.2%
<b>616 Child Care</b>	Revenue	(2,102,235)	(2,184,891)	(2,207,005)	(2,232,901)	(2,259,678)
	Expense	2,439,332	2,505,872	2,544,594	2,589,777	2,635,864
	Net	337,097	320,982	337,589	356,876	376,186
						(16,115)
						-4.8%

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<b>617 Early Learning &amp; Child Dev.</b>						
Revenue	(1,699,608)	(1,763,027)	(1,763,027)	(1,763,027)	(1,763,027)	
Expense	1,699,608	1,763,027	1,763,027	1,763,027	1,763,027	
Net	0	0	0	0	0	1
						0.0%
<b>711 Parks</b>						
Revenue	(201,000)	(224,000)	(227,000)	(232,000)	(237,000)	
Expense	2,033,790	2,078,605	2,106,517	2,129,946	2,154,598	
Net	1,832,790	1,854,605	1,879,517	1,897,946	1,917,598	21,815
						1.2%
<b>721 Recreation</b>						
Revenue	(1,834,000)	(1,897,600)	(1,939,808)	(1,978,127)	(2,025,061)	
Expense	3,553,170	3,699,223	3,777,623	3,864,056	3,957,426	
Net	1,719,170	1,801,623	1,837,815	1,885,929	1,932,365	82,453
						4.8%
<b>731 Cemetery</b>						
Revenue	(390,000)	(420,000)	(420,000)	(430,000)	(435,000)	
Expense	542,950	581,880	581,832	591,746	601,927	
Net	152,950	161,880	161,832	161,746	166,927	8,930
						5.8%
<b>750 Regular Transit</b>						
Revenue	(848,000)	(868,600)	(889,600)	(911,240)	(933,417)	
Expense	2,015,125	2,049,754	2,112,477	2,146,699	2,190,231	
Net	1,167,125	1,181,154	1,222,877	1,235,459	1,256,814	14,029
						1.2%
<b>751 Parallel Transit</b>						
Revenue	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)	
Expense	300,850	312,447	319,073	325,711	332,761	
Net	251,850	263,447	270,073	276,711	283,761	11,597
						4.6%
<b>810 Requisitions from Others</b>						
Revenue	0	0	0	0	0	
Expense	4,528,431	5,504,150	5,769,821	6,049,899	6,304,671	
Net	4,528,431	5,504,150	5,769,821	6,049,899	6,304,671	975,719
						21.5%
<b>820 Other Municipal Services</b>						
Revenue	(515)	(3,796)	0	0	0	
Expense	106,049	122,025	117,821	119,461	121,057	
Net	105,534	118,229	117,821	119,461	121,057	12,695
						12.0%
<b>872 Grants</b>						
Revenue	0	0	0	0	0	
Expense	672,990	687,590	672,990	672,990	672,990	
Net	672,990	687,590	672,990	672,990	672,990	14,600
						2.2%

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Department	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2012/2011 Inc/Dec
<b>SUB TOTAL OPERATING</b>						
Revenue	(43,652,288)	(46,390,192)	(46,638,790)	(47,475,374)	(48,100,878)	
Expenditures	87,210,849	91,766,274	93,873,262	95,702,692	97,516,297	
Net Expenses	43,558,561	45,376,081	47,234,471	48,227,318	49,415,420	1,817,521
	<b>3.69%</b>	<b>4.17%</b>	<b>4.10%</b>	<b>2.10%</b>	<b>2.46%</b>	4.2%
<b>Corporate Capital</b>						
Revenue	(466,950)	(219,605)	0	0	0	
Expense	678,975	431,630	220,600	225,000	230,000	
Net	212,025	212,025	220,600	225,000	230,000	
<b>P/W Capital Projects</b>						
Revenue	(7,789,277)	(12,333,000)	(6,685,000)	(9,680,000)	(8,350,000)	
Expense	9,104,277	13,648,000	8,000,000	10,995,000	9,665,000	
Net	1,315,000	1,315,000	1,315,000	1,315,000	1,315,000	
<b>Community Services Capital</b>						
Revenue	(1,380,000)	(1,031,000)	(605,000)	(820,000)	(800,000)	
Expense	1,655,000	1,231,000	1,060,000	1,275,000	1,250,000	
Net	275,000	200,000	455,000	455,000	450,000	
<b>Building &amp; Planning Capital</b>						
Revenue	(420,269)	(664,824)	(31,124)	(50,000)	0	
Expense	564,269	808,824	175,124	194,000	144,000	
Net	144,000	144,000	144,000	144,000	144,000	
<b>Library Capital</b>						
Revenue	(55,250)	(25,038)	(150,000)	0	0	
Expense	104,050	74,351	194,652	44,000	47,500	
Net	48,800	49,313	44,652	44,000	47,500	
<b>Police Services Capital</b>						
Revenue	(97,000)	(105,000)	(105,000)	(105,000)	(105,000)	
Expense	97,000	105,000	105,000	105,000	105,000	
Net	0	0	0	0	0	
<b>Fire Capital</b>						
Revenue	(35,000)	0	(285,000)	0	(700,000)	
Expense	77,000	42,000	307,000	22,000	722,000	
Net	42,000	42,000	22,000	22,000	22,000	
<b>Economic Development Capital</b>						
Revenue	(6,600,000)	(6,625,000)	0	0	0	
Expense	6,600,000	6,625,000	0	0	0	
Net	0	0	0	0	0	
<b>SUB TOTAL CAPITAL</b>						
Revenue	(16,843,746)	(21,003,467)	(7,861,124)	(10,655,000)	(9,955,000)	
Expense	18,880,571	22,965,805	10,062,376	12,860,000	12,163,500	
Net	2,036,825	1,962,338	2,201,252	2,205,000	2,208,500	(74,487)
	<b>-3.72%</b>	<b>-3.66%</b>	<b>12.17%</b>	<b>0.17%</b>	<b>0.16%</b>	-3.7%

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<b>Assessment Growth</b>	(350,000)	(400,000)	(700,000)	(400,000)	(400,000)	(50,000)
<b>CVA Increase</b>	(5,042,000)	(6,722,000)	0	0	0	(1,680,000)
<b>Tax Levy</b>	(37,714,273)	(37,710,470)	(46,235,279)	(47,531,872)	(48,723,472)	3,803
	<b>4.85%</b>	<b>4.00%</b>	<b>4.69%</b>	<b>2.12%</b>	<b>2.49%</b>	
General Revenues	(2,489,115)	(2,505,950)	(2,500,450)	(2,500,450)	(2,500,450)	0.7%
<b>GRAND TOTALS</b>						
Revenue	(106,091,422)	(114,732,079)	(103,935,643)	(108,562,695)	(109,679,800)	
Expense	106,091,422	114,732,079	103,935,643	108,562,695	109,679,800	
Net	0	0	0	0	0	