

**TOWN OF STRATFORD
BUDGET EXPENDITURES
FISCAL YEAR 2010 BUDGET**

**01 - GENERAL FUND
473 - POLICE INVESTIGATION**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
POLICE INVESTIGATION								
01473	6003	Payroll - Regular	1,308,214	1,272,770	1,264,408	1,344,180	1,341,840	-0.17%
01473	6009	Payroll - Supplementary	146,201	172,560	213,754	150,000	80,000	-46.67%
01473	6020	Payroll - Overtime	43,233	48,110	31,486	40,000	45,000	12.50%
01473	6021	Court Time & Travel	18	120	112	1,470	1,500	2.04%
01473	6022	Shift Differential	19,769	18,614	19,407	19,392	19,392	0.00%
01473	6023	Special Services Differential	60	-	-	-	-	0.00%
01473	6024	Callback	85,617	39,518	38,845	27,000	33,000	22.22%
01473	6058	Uniform Allowance	15,800	16,089	15,101	17,450	18,000	3.15%
01473	6302	Equipment Service	1,376	2,548	2,094	3,430	7,900	130.32%
01473	6510	Court Evidentiary Materials	6,114	6,034	3,442	9,800	9,800	0.00%
01473	6514	Investigative Materials	1,866	4,619	1,338	7,350	7,200	-2.04%
01473	6517	Crime Prevention Program	-	1,515	-	2,500	2,500	0.00%
			1,628,268	1,582,498	1,589,988	1,622,572	1,566,132	-3.48%



PROGRAM DESCRIPTION

The Detective Division is responsible for the investigation of complex and serious crimes that occur within the Town of Stratford. The division operates within the Department under the command of a captain, a lieutenant and two sergeants. The investigative workload of the sixteen (16) detectives is comprised of various assignments including General Investigations and Special Services.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	21.0	20.0	20.0	20.0	20.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Investigation	2010 Proposed Budget
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473-6009	Payroll-Supplementary	\$ 80,000
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Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

473-6020	Overtime	\$ 45,000
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This account provides for approximately 835 hours of overtime intended for detectives and supervisors. The overtime is utilized primarily for the continuance of investigations in which exigency requires an immediate follow up action by the Detective Division, often extending beyond the detective's work shift.

473-6021	Court and Travel	\$ 1,500
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Provides for overtime when a detective is subpoenaed for off-duty court testimony.

473-6022	Shift Differential	\$ 19,392
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This account provides the pay differential per the terms of the collective bargaining agreement for night shift work.



