

**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	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE ADMINISTRATION							
		Police Chief							
		Deputy Police Chief							
		Captain							
		Executive Assistant							
		Payroll Assistant							
01471	6003	Payroll - Regular	338,392	320,839	265,209	377,835	333,441	358,047	
01471	6009	Payroll - Supplementary	71,121	65,032	7,210	49,000	49,000	49,000	
01471	6020	Payroll - Overtime	-	-	-	-	-	-	
01471	6058	Uniform Allowance	1,575	2,239	2,900	2,700	2,700	2,700	
01471	6061	Education	230,009	2,909	1,389	1,500	1,500	1,500	
01471	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01471	6102	Printing & Stationery	4,815	4,979	3,751	4,900	4,900	4,900	
01471	6163	Safety Equipment	668	364	1,011	500	500	500	
01471	6302	Equipment Service	39,775	39,308	17,973	35,000	35,000	35,000	
01471	6362	Electric	117,637	136,432	104,760	136,432	125,000	125,000	
01471	6363	Heating - Oil	49,195	48,077	47,337	49,823	50,000	50,000	
01471	6506	Books	-	-	-	-	-	-	
01471	6514	Building Equipment	26,824	27,974	30,738	28,000	28,000	28,000	
01471	6523	Emergency Management	26,485	24,663	31,436	26,000	50,948	50,948	
01471	6527	Ammunition	7,952	-	-	-	-	-	
01471	6621	Workers Compensation	269,035	454,666	540,211	475,718	405,424	405,424	
01471	7034	Transfer to Dog Fund	211,919	196,904	201,997	198,552	157,269	201,773	
			1,395,401	1,324,386	1,275,921	1,385,960	1,243,682	1,312,792	-5.28%
HEADCOUNT			4.0	4.0	4.0	5.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Police Chief position until September 2011.
2. TC Adopted Budget increased MP Payroll line item \$49,606 restoring the Payroll Assistant position.
3. Emergency Management needs increased requiring a deputy EMD for greater 24/7 coverage. The \$4,800 deputy EMD stipend is grant-reimbursed. The increased coverage needs are apparent from June tornado and winter storms. This line item increase now includes the annual dues related to the Everbridge (Reverse 911) System.
4. Workers Compensation is funded based on historical run rates within business units [Police, Fire; PW, etc].
5. TC Adopted Budget increased MP Transfer to Dog Fund line item \$44,504 restoring Animal Control Officer position.

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		POLICE INVESTIGATION							
		Captain							
		Lieutenant							
		Sergeants (2)							
		Detectives (16)							
01473	6003	Payroll - Regular	1,264,408	1,349,756	1,270,487	1,345,230	1,397,896	1,397,896	
01473	6009	Payroll - Supplementary	213,754	62,415	54,240	60,000	60,000	60,000	
01473	6020	Payroll - Overtime	31,486	33,153	46,883	45,000	45,000	45,000	
01473	6021	Coun Time & Travel	112	-	373	750	750	750	
01473	6022	Shift Differential	19,407	24,504	19,699	19,392	19,392	19,392	
01473	6023	Special Services Differential	-	-	-	-	-	-	
01473	6024	Callback	38,845	26,435	24,778	27,500	35,000	35,000	
01473	6058	Uniform Allowance	15,101	17,554	18,086	18,000	18,000	18,000	
01473	6302	Equipment Service	2,094	3,390	6,506	5,500	5,500	5,500	
01473	6510	Court Evidentiary Materials	3,442	7,616	588	7,000	7,000	7,000	
01473	6514	Investigative Materials	1,338	3,816	1,715	5,000	5,000	5,000	
01473	6517	Crime Prevention Program	-	1,110	590	900	900	900	
			1,589,988	1,529,749	1,443,943	1,534,272	1,594,438	1,594,438	3.92%
HEADCOUNT			20.0	20.0	20.0	20.0	20.0	20.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. PD Investigations payroll increase reflects all current contractual obligations.
2. PD Investigations Callback was increased by \$7.5k to reflect an increase in major crime scene investigations

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE PATROL							
		Captain							
		Lieutenants (5)							
		Sergeants (10)							
		Corporals (2)							
		Patrol Officers (56)							
01474	6003	Payroll - Regular	4,612,450	4,379,031	4,153,344	4,057,631	4,258,224	4,258,224	
01474	6008	Special Officers/Events	149,508	156,013	64,535	100,000	100,000	100,000	
01474	6009	Payroll - Supplementary	188,437	136,343	194,122	140,000	140,000	140,000	
01474	6015	Police Private Duty	-	-	857,489	-	-	-	
01474	6020	Payroll - Overtime	127,687	102,315	94,057	115,000	115,000	115,000	
01474	6021	Court Time & Travel	-	592	-	-	-	-	
01474	6022	Shift Differential	117,547	122,030	124,350	124,460	124,460	124,460	
01474	6024	Callback	441,546	342,925	284,949	350,000	450,000	450,000	
01474	6058	Uniform Maintenance	72,282	64,800	65,047	68,000	68,000	68,000	
01474	6156	Prisoner Meals	2,685	2,172	2,852	2,500	2,500	2,500	
01474	6302	Equipment Service	10,360	20,567	24,175	19,600	19,600	19,600	
			5,722,482	5,326,788	5,864,922	4,977,191	5,277,784	5,277,784	6.04%
HEADCOUNT			81.0	74.0	74.0	74.0	74.0	74.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The increase in payroll reflects all current contract obligations.
2. PD Patrol Callback was increased by \$100k to reflect expected increases due to manpower issues.

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		POLICE TRAFFIC							
		Lieutenant							
		Corporal							
		Patrol Officer (6)							
01477	6003	Payroll - Regular	95,515	287,953	503,445	502,269	519,975	519,975	
01477	6004	Payroll - Part Time	133,510	132,863	123,029	136,000	136,000	136,000	
01477	6009	Payroll - Supplementary	4,197	15,067	24,742	20,000	20,000	20,000	
01477	6020	Payroll - Overtime	832	7,217	9,529	-	-	-	
01477	8058	Uniform Allowance	1,000	7,400	4,475	7,200	7,200	7,200	
01477	8157	Gas & Oil	170,654	248,625	180,313	305,309	285,000	285,000	
01477	8216	Garage Supplies	2,500	2,320	2,236	2,000	2,000	2,000	
01477	8302	Equipment Service	43,595	45,836	19,295	30,000	30,000	30,000	
01477	6309	Auto Maintenance	81,132	58,676	69,352	60,000	60,000	60,000	
			532,934	805,957	936,418	1,062,778	1,060,175	1,060,175	-0.24%
HEADCOUNT			4.0	8.0	8.0	8.0	8.0	8.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line is increased due to current contractual obligations
2. Gas and oil line item reduced based on run rate usage

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		POLICE TRAFFIC							
		Lieutenant							
		Corporal							
		Patrol Officer (6)							
01477	6003	Payroll - Regular	95,515	287,953	503,445	502,269	519,975	519,975	
01477	6004	Payroll - Part Time	133,510	132,863	123,029	136,000	136,000	136,000	
01477	6009	Payroll - Supplementary	4,197	15,067	24,742	20,000	20,000	20,000	
01477	6020	Payroll - Overtime	832	7,217	9,529	-	-	-	
01477	8058	Uniform Allowance	1,000	7,400	4,475	7,200	7,200	7,200	
01477	8157	Gas & Oil	170,654	248,625	180,313	305,309	285,000	285,000	
01477	8216	Garage Supplies	2,500	2,320	2,236	2,000	2,000	2,000	
01477	8302	Equipment Service	43,595	45,836	19,295	30,000	30,000	30,000	
01477	6309	Auto Maintenance	81,132	58,676	69,352	60,000	60,000	60,000	
			532,934	805,957	936,418	1,062,778	1,060,175	1,060,175	-0.24%
HEADCOUNT			4.0	8.0	8.0	8.0	8.0	8.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line is increased due to current contractual obligations
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		POLICE PROFESSIONAL STANDARDS							
		Captain							
		Lieutenant							
		Corporal							
		Patrol Officers (3) BOE pays 1/2							
01478	6003	Payroll - Regular	-	321,471	262,809	285,375	293,592	293,592	
01478	6009	Payroll - Supplementary	-	21,221	28,669	27,126	27,126	27,126	
01478	6020	Payroll - Overtime	-	-	208	-	-	-	
01478	6024	Callback	-	-	193	-	-	-	
01478	6058	Uniform Allowance	-	4,031	4,131	5,400	5,400	5,400	
01478	6061	Education	-	209,759	156,352	210,000	210,000	190,000	
01478	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01478	6102	Printing & Stationery	-	1,977	390	1,500	1,500	1,500	
01478	6163	Safety Equipment	-	-	306	-	-	-	
01478	6302	Equipment Service	-	309	1,223	1,000	1,000	1,000	
01478	6506	Books	-	-	-	-	-	-	
01478	6527	Ammunition	-	7,792	10,000	10,000	15,000	15,000	
			-	566,560	464,281	540,401	553,618	533,618	-1.26%
HEADCOUNT			-	6.0	6.0	6.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line item increased due to current contract obligations.
2. TC Adopted Budget reduced MP Education line item \$20,000.
3. Ammunition line item increase of \$5,000