

**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
		<b>POLICE ADMINISTRATION</b>							
		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	
			<b>1,395,401</b>	<b>1,324,386</b>	<b>1,275,921</b>	<b>1,385,960</b>	<b>1,243,682</b>	<b>1,312,792</b>	<b>-5.28%</b>
<b>HEADCOUNT</b>			<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**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.