

**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 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