

**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 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.