

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

PUBLIC SAFETY

ACCOUNT SUMMARY	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
<u>FIRE DEPARTMENT</u>							
PUBLIC BUILDING MAINT	\$ 322,008	\$ 399,406	\$ 783,087	\$ 827,689	\$ 967,904	\$ 851,150	2.83%
FIRE FIGHTING	\$ 8,524,170	\$ 8,709,033	\$ 8,887,847	\$ 8,712,389	\$ 9,274,407	\$ 8,631,607	-0.93%
COMMUNICATIONS CTR	\$ 613,929	\$ 797,955	\$ 791,346	\$ 726,718	\$ 765,933	\$ 705,913	-2.86%
FIRE PREVENTION	\$ 258,255	\$ 177,361	\$ 245,947	\$ 259,847	\$ 288,593	\$ 286,075	10.09%
SUBTOTAL - FIRE	\$ 9,718,362	\$ 10,083,755	\$ 10,708,228	\$ 10,526,643	\$ 11,296,837	\$ 10,474,745	-0.49%
<u>POLICE DEPARTMENT</u>							
POLICE ADMIN	\$ 876,229	\$ 928,287	\$ 1,282,145	\$ 1,278,987	\$ 1,142,415	\$ 1,142,645	-10.66%
POLICE INVESTIGATION	\$ 1,479,913	\$ 1,628,268	\$ 1,582,498	\$ 1,621,527	\$ 1,653,022	\$ 1,622,572	0.06%
POLICE PATROL	\$ 5,108,463	\$ 5,553,956	\$ 5,723,198	\$ 5,623,410	\$ 5,571,690	\$ 5,520,210	-1.84%
POLICE RECORDS	\$ 215,223	\$ 209,739	\$ 220,099	\$ 223,081	\$ 284,897	\$ 281,397	26.14%
POLICE TRAFFIC	\$ 411,323	\$ 495,009	\$ 522,460	\$ 638,805	\$ 981,686	\$ 948,096	48.42%
POLICE PROF STDS	\$ -	\$ -	\$ -	\$ -	\$ 578,031	\$ 578,031	0.00%
SUBTOTAL - POLICE	\$ 8,091,151	\$ 8,815,259	\$ 9,330,399	\$ 9,385,810	\$ 10,211,741	\$ 10,092,951	7.53%
PUBLIC SAFETY TOTALS	\$ 17,809,513	\$ 18,899,014	\$ 20,038,627	\$ 19,912,453	\$ 21,508,578	\$ 20,567,696	3.29%



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

**01 - GENERAL FUND
461 - FIRE ADMINISTRATION**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE ADMINISTRATION									
01461	6003	Payroll - Regular	\$ 230,990	\$ 234,331	\$ 255,712	\$ 231,889	\$ 243,000	\$ 243,000	4.79%
01461	6009	Payroll - Supplementary	\$ 13,478	\$ 13,882	\$ 58,052	\$ 18,000	\$ 18,500	\$ 18,500	2.78%
01461	6058	Uniform Allowance	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
01461	6061	Education	\$ 2,740	\$ 2,746	\$ 2,877	\$ 4,500	\$ 4,500	\$ 4,410	-2.00%
01461	6061	Diversity Training	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
01461	6102	Printing & Stationery	\$ 1,151	\$ 940	\$ 1,370	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01461	6159	Supplies	\$ 461	\$ 9,397	\$ 9,290	\$ 10,000	\$ 10,000	\$ 9,800	-2.00%
01461	6302	Equipment Service	\$ 279	\$ 152	\$ 317	\$ 500	\$ 500	\$ 490	-2.00%
01461	6361	Gas- Heating	\$ 33,528	\$ 49,777	\$ 48,266	\$ 55,000	\$ 57,750	\$ 63,250	15.00%
01461	6362	Electric	\$ 34,581	\$ 83,071	\$ 99,945	\$ 100,000	\$ 120,960	\$ 105,000	5.00%
01461	6509	Dues & Subscriptions	\$ 3,000	\$ 3,310	\$ 3,250	\$ 3,500	\$ 3,500	\$ 3,430	-2.00%
01461	6621	Workers Compensation	\$ -	\$ -	\$ 302,208	\$ 400,000	\$ 505,894	\$ 400,000	0.00%
			\$ 322,008	\$ 399,406	\$ 783,087	\$ 827,689	\$ 967,904	\$ 851,150	2.83%



PROGRAM DESCRIPTION

The Stratford Fire Department has as its central mission the preservation of life and property through the prevention or abatement of all hazards to life safety from fires or similar emergencies. The Fire Department is comprised of two main functional divisions: fire suppression and fire prevention.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Administration	2009 Adopted Budget
461-6058	Uniform Allowance	\$ 1,800
This account provides a uniform allowance for the Chief and Deputy Chief at \$900 each.		
461-6061	Education	\$ 4,410
Cost of travel and registration fees for conferences and seminars.		
461-6362	Utilities	\$ 105,000
This account represents the total cost of utilities (water and electric) at all four fire stations.		
461-6621	Workers' Compensation	\$ 400,000
This account provides funds to the Department's allocation of Workers' Compensation costs.		



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
462 - FIRE SUPPRESSION**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE SUPPRESSION									
01462	6003	Payroll - Regular	\$ 5,079,828	\$ 5,324,173	\$ 5,138,229	\$ 5,213,739	\$ 5,737,637	\$ 5,737,637	10.05%
01462	6007	Payroll - Drivers Pay	\$ 18,080	\$ 17,584	\$ 19,464	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
01462	6009	Payroll - Supplementary	\$ 176,570	\$ 186,733	\$ 232,987	\$ 190,000	\$ 200,000	\$ 200,000	5.26%
01462	6019	Payroll - Other	\$ 5,575	\$ 5,050	\$ 5,170	\$ 5,050	\$ 5,050	\$ 5,050	0.00%
01462	6022	Shift Differential	\$ 124,530	\$ 126,202	\$ 124,108	\$ 129,300	\$ 129,300	\$ 129,300	0.00%
01462	6024	Callback	\$ 1,558,629	\$ 1,459,223	\$ 1,744,925	\$ 1,550,000	\$ 1,550,000	\$ 900,000	-41.94%
01462	6025	Out of Category	\$ 1,117	\$ 803	\$ 1,166	\$ 750	\$ 1,200	\$ 1,200	60.00%
01462	6058	Building Supplies - Town Bldgs	\$ 80,938	\$ 80,500	\$ 74,700	\$ 83,300	\$ 83,700	\$ 83,700	0.48%
01462	6061	Building Supplies - BOE Bldgs	\$ 48,915	\$ 44,621	\$ 64,403	\$ 45,000	\$ 50,000	\$ 45,000	0.00%
01462	6062	Medical Stipends	\$ 84,813	\$ 98,541	\$ 101,438	\$ 114,250	\$ 118,275	\$ 118,275	3.52%
01462	6154	Custodial Supplies	\$ 4,389	\$ 4,497	\$ 4,198	\$ 4,000	\$ 5,000	\$ 4,900	22.50%
01462	6157	Gas & Oil	\$ 19,295	\$ 27,762	\$ 32,442	\$ 23,000	\$ 29,095	\$ 47,095	104.76%
01462	6225	Other Repair & Maint Sup	\$ 29,557	\$ 34,774	\$ 37,829	\$ 35,000	\$ 35,000	\$ 34,300	-2.00%
01462	6302	Equipment Service	\$ 75,723	\$ 77,007	\$ 74,703	\$ 80,000	\$ 85,000	\$ 80,000	0.00%
01462	6309	Auto Maintenance	\$ 28,367	\$ 30,727	\$ 31,711	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
01462	6365	Fire Hydrants	\$ 1,187,844	\$ 1,190,836	\$ 1,200,374	\$ 1,189,000	\$ 1,195,150	\$ 1,195,150	0.52%
01462	6452	Firefight Exp Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 8,524,170	\$ 8,709,033	\$ 8,887,847	\$ 8,712,389	\$ 9,274,407	\$ 8,631,607	-0.93%



462 FIRE SUPPRESSION

PROGRAM DESCRIPTION

The Fire Suppression Division responds to fires and other emergencies, providing Stratford residents and businesses with 24-hour protection.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	93.0	94.0	93.0	93.0	93.0	93.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Suppression	2009 Adopted Budget
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462-6007	Driver's Pay	\$ 20,000
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Payment to apparatus drivers per shift in accordance with the terms of the collective bargaining agreement.

462-6009	Payroll-Supplementary	\$ 200,000
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Cash-outs for holiday credits and perfect attendance days per union contract.

462-6022	Shift Differential	\$ 129,300
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Payment of \$1.10/hour night shift differential for firefighters working between 5 p.m. and 7 a.m. per union contract.

462-6024	Callback	\$ 900,000
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This account represents overtime duty required to maintain minimum manning staffing requirements in accordance with the collective bargaining agreement.

462-6025	Out of Category	\$ 1,200
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This account covers payments to members who are required to work as acting officers in the absence of appointed officers.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
475 - COMMUNICATION CENTER**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
COMMUNICATION CENTER									
01475	6003	Payroll - Regular	\$ 289,347	\$ 422,400	\$ 634,295	\$ 586,448	\$ 590,163	\$ 590,163	0.63%
01475	6004	Payroll - Part Time	\$ 82,823	\$ 53,976	\$ -	\$ 19,500	\$ -	\$ -	-100.00%
01475	6020	Payroll - Overtime	\$ 54,012	\$ 114,088	\$ 96,503	\$ 35,000	\$ 90,000	\$ 40,000	14.29%
01475	6022	Shift Differential	\$ 9,010	\$ 12,516	\$ 17,119	\$ 19,770	\$ 19,770	\$ 19,770	0.00%
01475	6061	Education	\$ -	\$ -	\$ 4,593	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%
01475	6102	Printing & Stationery	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 980	-2.00%
01475	6302	Equipment Service	\$ 79,721	\$ 91,878	\$ 38,837	\$ 55,000	\$ 55,000	\$ 50,000	-9.09%
01475	6399	Outside Service	\$ 99,016	\$ 103,097	\$ -	\$ -	\$ -	\$ -	100.00%
			\$ 613,929	\$ 797,955	\$ 791,346	\$ 726,718	\$ 765,933	\$ 705,913	-2.86%



PROGRAM DESCRIPTION

The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	6.0	13.0	13.0	12.0	12.0	12.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Communication Center	2009 Adopted Budget
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475-6020	Overtime	\$ 40,000
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This account provides funding for replacement personnel in the event of scheduled and unscheduled absences. It is being funded at a level to reflect past history, as well as anticipated expenses.

475-6302	Equipment Maintenance	\$ 50,000
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This account covers equipment and maintenance contracts for the following: specialized communications software; dispatch logger and digital recording platform; remote radios; hotline; repeater radio; base radios; 911 system maintenance; statewide computer system; PAMET Systems; Fairfield County base station.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
463 - FIRE PREVENTION**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE PREVENTION									
01463	6003	Payroll - Regular	\$ 219,277	\$ 148,801	\$ 212,563	\$ 215,141	\$ 234,248	\$ 234,248	8.88%
01463	6004	Payroll - Parttime	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 10,000	0.00%
01463	6009	Payroll - Supplementary	\$ 16,030	\$ 11,343	\$ 14,445	\$ 21,306	\$ 21,945	\$ 21,945	3.00%
01463	6020	Payroll - Overtime	\$ 16,006	\$ 12,419	\$ 13,995	\$ 15,000	\$ 12,000	\$ 12,000	-20.00%
01463	6022	Shift Differential	\$ 266	\$ 173	\$ 201	\$ 300	\$ 300	\$ 300	0.00%
01463	6058	Uniform Allowance	\$ 2,700	\$ 900	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	0.00%
01463	6061	Education	\$ 3,187	\$ 3,234	\$ 1,784	\$ 4,500	\$ 4,500	\$ 4,000	-11.11%
01463	6102	Printing & Stationery	\$ 540	\$ 236	\$ 211	\$ 600	\$ 600	\$ 588	-2.00%
01463	6302	Equipment Service	\$ 249	\$ 255	\$ 48	\$ 300	\$ 300	\$ 294	-2.00%
			\$ 258,255	\$ 177,361	\$ 245,947	\$ 259,847	\$ 288,593	\$ 286,075	10.09%



PROGRAM DESCRIPTION

The Fire Prevention Bureau is responsible for ensuring that all occupancies within the Town meet the State Fire Code and for educating the general public on fire prevention issues.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	2.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Prevention	2009 Adopted Budget
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463-6004	Payroll – Part Time	\$ 10,000
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Additional clerical support with corresponding offsetting revenue.

463-6020	Payroll - Overtime	\$ 12,000
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Funds necessary to cover the cost of Fire and Arson investigations.

463-6058	Uniform Allowance	\$ 2,700
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Provides a uniform allowance of \$900 each per contract.

463-6061	Education	\$ 4,000
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Covers the cost of dues, seminars, conventions, schools, the purchase of materials for the new Fire Education program in the schools and the cost of 30 hours of training annually for all Fire Marshals.

463-6302	Equipment Maintenance	\$ 294
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This account provides funds to maintain the office copier.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
471 - POLICE ADMINISTRATION**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
POLICE ADMINISTRATION									
01471	6003	Payroll - Regular	\$ 310,048	\$ 328,591	\$ 320,984	\$ 315,139	\$ 329,659	\$ 329,659	4.61%
01471	6009	Payroll - Supplementary	\$ 22,959	\$ 62,338	\$ 115,252	\$ 24,000	\$ 30,000	\$ 30,000	25.00%
01471	6020	Payroll - Overtime	\$ -	\$ -	\$ (5,368)	\$ -	\$ -	\$ -	0.00%
01471	6058	Uniform Allowance	\$ 2,250	\$ 2,200	\$ 3,760	\$ 2,475	\$ 2,550	\$ 2,550	3.03%
01471	6061	Education	\$ 184,506	\$ 157,460	\$ 182,138	\$ 262,654	\$ -	\$ -	-100.00%
01471	6061	Diversity Training	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	-100.00%
01471	6102	Printing & Stationery	\$ 4,130	\$ 4,404	\$ 5,442	\$ 5,000	\$ 5,000	\$ 4,900	-2.00%
01471	6163	Safety Equipment	\$ 587	\$ 1,012	\$ 927	\$ 1,300	\$ 1,000	\$ 1,000	-23.08%
01471	6302	Equipment Service	\$ 42,598	\$ 39,053	\$ 71,002	\$ 40,000	\$ 40,000	\$ 39,200	-2.00%
01471	6362	Electric	\$ 82,220	\$ 94,704	\$ 108,258	\$ 109,350	\$ 134,236	\$ 134,236	22.76%
01471	6363	Heating - Oil	\$ 31,644	\$ 45,131	\$ 45,914	\$ 40,000	\$ 48,760	\$ 52,900	32.25%
01471	6506	Books	\$ 140	\$ -	\$ -	\$ 500	\$ 500	\$ 490	-2.00%
01471	6514	Building Equipment	\$ 31,595	\$ 32,400	\$ 28,166	\$ 34,650	\$ 36,000	\$ 33,000	-4.76%
01471	6523	Emergency Management	\$ 10,854	\$ 2,400	\$ 10,545	\$ 20,000	\$ 31,000	\$ 31,000	55.00%
01471	6527	Ammunition	\$ 7,351	\$ 7,294	\$ 7,515	\$ 8,000	\$ -	\$ -	-100.00%
01471	6621	Workers Compensation	\$ -	\$ -	\$ 242,612	\$ 200,000	\$ 286,806	\$ 286,806	43.40%
01471	7034	Transfer to Dog Fund	\$ 145,347	\$ 151,300	\$ 145,000	\$ 211,919	\$ 196,904	\$ 196,904	-7.09%
			\$ 876,229	\$ 928,287	\$ 1,282,145	\$ 1,278,987	\$ 1,142,415	\$ 1,142,645	-10.66%



PROGRAM DESCRIPTION

The Police Department is responsible for law enforcement within the Town of Stratford. The command staff is comprised of the Police Chief and Deputy Chief. The Administrative Captain is also the Day Shift Commander, as well as the Public Information Officer and Internal Affairs Intake Officer. The administrative division ensures the smooth and efficient operation of the Department.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	4.0	4.0	4.0	4.0	4.0	4.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Administration	2009 Adopted Budget
471-6058	Uniform Allowance	\$ 2,550

Calculated at \$850 per officer. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed.

471-6061	Training/Education	\$ 0
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All Police training, education and accreditation costs will now be handled in the newly created "Professional Standards" division.

471-6102	Printing & Stationery	\$ 4,900
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This account provides funds for paper products and other office supplies for the entire Department.

471-6163	Safety Equipment / Uniform Maintenance	\$ 1,000
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This account covers the cost of repairs/replacement of garments ripped, torn or damaged in the line of duty, department-wide.

471-6302	Equipment Service	\$ 39,200
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This account funds maintenance agreements for computer software and hardware and the maintenance/repair of smaller equipment.



471 POLICE ADMINISTRATION

471-6514 Building Equipment \$ 33,000

This account provides funds for the reoccurring charges related to the wireless data transmission.

471- 6523 Emergency Management \$ 31,000

As a requirement of the State Department of Emergency Management Homeland Security [DEMHS] Grant, the Town is required to fully fund this account as specified by the grant criteria. DEMHS reimburses the Town for half its emergency management expenses. This is reflected in the FY09 Revenue Summary in Civil Preparedness. This account covers the monthly stipend for the Town's Emergency Management Director (\$1,000/month), and all related expenses. Some of the initiatives include the purchase from the Red Cross of additional cots and ready-to-eat meals, educational mailings to the residents, and to conduct emergency exercises.

471-6527 Ammunition \$ 0

All ammunition costs will now be handled in the newly created "Professional Standards" division.

471-6621 Workers' Compensation \$ 286,806

This account provides funds for the Department's allocation of Workers' Compensation costs.

471-7034 Transfer to Dog Fund \$ 196,904

This account provides funds to cover the expenses related to animal control operations.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
POLICE INVESTIGATION									
01473	6003	Payroll - Regular	\$ 1,234,911	\$ 1,308,214	\$ 1,272,770	\$ 1,377,727	\$ 1,344,180	\$ 1,344,180	-2.43%
01473	6009	Payroll - Supplementary	\$ 126,437	\$ 146,201	\$ 172,560	\$ 115,000	\$ 175,000	\$ 150,000	30.43%
01473	6020	Payroll - Overtime	\$ 36,697	\$ 43,233	\$ 48,110	\$ 35,000	\$ 40,000	\$ 40,000	14.29%
01473	6021	Court Time & Travel	\$ -	\$ 18	\$ 120	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01473	6022	Shift Differential	\$ 16,588	\$ 19,769	\$ 18,614	\$ 19,200	\$ 19,392	\$ 19,392	1.00%
01473	6023	Special Services Differential	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	0.00%
01473	6024	Callback	\$ 35,759	\$ 85,617	\$ 39,518	\$ 32,000	\$ 32,000	\$ 27,000	-15.63%
01473	6058	Uniform Allowance	\$ 15,749	\$ 15,800	\$ 16,089	\$ 19,600	\$ 17,450	\$ 17,450	-10.97%
01473	6302	Equipment Service	\$ 3,237	\$ 1,376	\$ 2,548	\$ 3,500	\$ 3,500	\$ 3,430	-2.00%
01473	6510	Court Evidentiary Materials	\$ 4,371	\$ 6,114	\$ 6,034	\$ 8,500	\$ 10,000	\$ 9,800	15.29%
01473	6514	Investigative Materials	\$ 4,691	\$ 1,866	\$ 4,619	\$ 7,000	\$ 7,500	\$ 7,350	5.00%
01473	6517	Crime Prevention Program	\$ 1,473	\$ -	\$ 1,515	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
			\$ 1,479,913	\$ 1,628,268	\$ 1,582,498	\$ 1,621,527	\$ 1,653,022	\$ 1,622,572	0.06%



PROGRAM DESCRIPTION

The Investigations Division, comprised of the General Assignment and Special Service units, is responsible for the investigation of, and follow-up to, all crimes committed in the Town of Stratford.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	20.0	21.0	21.0	21.0	20.0	20.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Investigation	2009 Adopted Budget
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473-6009	Payroll-Supplementary	\$ 150,000
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Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

473-6020	Overtime	\$ 40,000
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Provides for approximately 665 hours of overtime at a blended overtime rate of \$60.00/hr for detectives and supervisors.

473-6022	Night Shift Differential	\$ 19,392
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Regular scheduling of night shift work (lieutenant, sergeants and detectives) per the terms of the collective bargaining agreement.

473-6024	Callback	\$ 27,000
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Special investigations often must be funded on a callback basis. Calculated at 533 hours at a blended overtime rate of \$60.00 per hour.



473 POLICE INVESTIGATION

473-6058 Uniform Allowance \$ 17,450

Calculated at \$850 for each of the 17 sworn officers assigned to this division. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed. An allowance is also provided for three vacancies, which are eligible to receive an allowance of \$1,000 in the first year.

473-6510 Court Evidentiary Materials \$ 9,800

This account covers assorted photo supplies including film, developer, enlarging paper, fingerprint powders, tapes/brushes, rape kits, fuming kits, batteries and other material needed to obtain, process and preserve evidence.

473-6514 Investigative Materials \$ 7,350

Provides funding for the software licensing and support fees associated with the computer-assisted arrest/search warrant application program as well as the cost to rent vehicles for undercover work.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
474 - POLICE PATROL**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
POLICE PATROL									
01474	6003	Payroll - Regular	\$ 4,022,736	\$ 4,283,889	\$ 4,428,791	\$ 4,545,910	\$ 4,545,910	\$ 4,497,410	-1.07%
01474	6003	Payroll - Community Resource	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%
01474	6008	Special Officers/ Matrons	\$ 40,295	\$ 67,297	\$ 90,414	\$ 60,500	\$ 60,480	\$ 60,480	-74.26%
01474	6009	Payroll - Supplementary	\$ 222,231	\$ 202,006	\$ 226,554	\$ 235,000	\$ 240,000	\$ 240,000	100.00%
01474	6020	Payroll - Overtime	\$ 106,348	\$ 137,398	\$ 204,775	\$ 100,000	\$ 84,000	\$ 84,000	-16.00%
01474	6021	Court Time & Travel	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 1,960	96.00%
01474	6022	Shift Differential	\$ 112,382	\$ 113,690	\$ 125,089	\$ 122,000	\$ 127,000	\$ 124,460	2.02%
01474	6024	Callback	\$ 513,769	\$ 659,794	\$ 551,044	\$ 450,000	\$ 425,000	\$ 425,000	-5.56%
01474	6058	Uniform Allowance	\$ 66,218	\$ 64,991	\$ 69,774	\$ 79,000	\$ 64,800	\$ 64,800	-17.97%
01474	6156	Prisoner Meals	\$ 4,689	\$ 5,358	\$ 6,557	\$ 5,000	\$ 2,500	\$ 2,500	-50.00%
01474	6302	Equipment Service	\$ 19,795	\$ 19,533	\$ 20,198	\$ 25,000	\$ 20,000	\$ 19,600	-21.60%
			\$ 5,108,463	\$ 5,553,956	\$ 5,723,198	\$ 5,623,410	\$ 5,571,690	\$ 5,520,210	-1.84%



PROGRAM DESCRIPTION

The Patrol Division is responsible for manning the eight patrol beats and responding to calls for assistance from the citizens of the Town. The Patrol Division also provides staffing to the K-9 units, the Marine Patrol, DARE and the crime suppression units.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	79.0	79.0	79.0	81.0	75.0	74.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Patrol	2009 Adopted Budget
474-6003	Community Resource Officers	\$ 0
Community Resource Officers have now been transferred to the Police Traffic division.		
474-6008	Special Officers/Matrons	\$ 60,480
Provides funds for approximately 1,120 hours of special details calculated at a blended rate of \$54.00/hr. to be allocated among the following: Boat Ramp, Seawall, Short Beach, Long Beach, and other special events (parades).		
474-6009	Payroll-Supplementary	\$ 240,000
Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.		
474-6020	Overtime	\$ 84,000
This account provides wages for overtime necessary to complete investigations and handle complaints that occur after shift has ended. Also provides a stipend for the two officers responsible for K-9 units.		
474-6022	Night Shift Differential	\$ 124,460
This account provides for a \$1.25/hour night shift differential for officers working between the hours of 3:30 pm and 8:00 am per collective bargaining agreement.		



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
476 - POLICE RECORDS**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE	
POLICE RECORDS										
01476	6003	Payroll - Regular	\$ 147,586	\$ 155,524	\$ 161,158	\$ 160,000	\$ 215,312	\$ 215,312	34.57%	
01476	6004	Shakespeare Thtr Grd Maint.	\$ 11,482	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	
01476	6009	Payroll - Supplementary	\$ 9,319	\$ 8,644	\$ 9,056	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	
01476	6020	Payroll - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	
01476	6022	Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	
01476	6024	Callback	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	
01476	6058	Uniform Allowance	\$ 750	\$ 800	\$ 800	\$ 881	\$ 850	\$ 850	-3.52%	
01476	6154	Custodial Supplies	\$ 1,324	\$ -	\$ 2,013	\$ -	\$ 3,000	\$ 1,500	100.00%	
01476	6199	Materials - Other	\$ 24	\$ -	\$ -	\$ 200	\$ 200	\$ 200	0.00%	
01476	6302	Equipment Service	\$ 1,647	\$ 1,689	\$ 188	\$ 1,900	\$ 2,000	\$ 2,000	5.26%	
01476	6399	Outside Service	\$ 43,091	\$ 43,082	\$ 46,884	\$ 51,100	\$ 54,535	\$ 52,535	2.81%	
			\$ 215,223	\$ 209,739	\$ 220,099	\$ 223,081	\$ 284,897	\$ 281,397	26.14%	



PROGRAM DESCRIPTION

The Records Division is responsible for processing all reports, summons, and permit applications. The Division Supervisor is also responsible for evidence collection and storage.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	3.5	3.0	3.0	4.0	4.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Records	2009 Adopted Budget
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476-6009	Payroll-Regular	\$ 215,312
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The records division is requesting the addition of one civilian payroll assistant [\$43,205] to reassign the clerical duties currently performed by a department lieutenant [\$89,230]. The department will realize cost savings by reassigning the lieutenant to the Patrol Division as a day shift supervisor.

476-6009	Payroll-Supplementary	\$ 9,000
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Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

476-6058	Uniform Allowance	\$ 850
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Calculated at \$850 for the one sworn officer assigned to this division. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed.

476-6154	Custodial Supplies	\$ 1,500
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This account was not funded in FY08 to provide cleaning supplies for the Police Department building. Our supply inventory is depleted and needs to be replenished.

476-6399	Outside Services	\$ 52,535
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Funds for a custodial service to clean the Police Department on a seven day per week schedule, monthly copier lease payment and document shredding services as needed.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
477 - POLICE TRAFFIC**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE	
POLICE TRAFFIC										
01477	6003	Payroll - Regular	\$ 99,432	\$ 130,707	\$ 100,749	\$ 234,528	\$ 479,833	\$ 479,833	104.60%	
01477	6004	Payroll - Part Time	\$ 129,351	\$ 125,114	\$ 122,194	\$ 110,000	\$ 145,800	\$ 138,300	25.73%	
01477	6009	Payroll - Supplementary	\$ 17,675	\$ 19,638	\$ 8,325	\$ 12,000	\$ 40,000	\$ 20,000	66.67%	
01477	6020	Payroll - Overtime	\$ 2,620	\$ 1,475	\$ 1,502	\$ 1,000	\$ -	\$ -	-100.00%	
01477	6058	Uniform Allowance	\$ 1,857	\$ 1,499	\$ 1,600	\$ 1,777	\$ 7,400	\$ 7,400	316.43%	
01477	6157	Gas & Oil	\$ 108,347	\$ 162,663	\$ 183,154	\$ 175,000	\$ 185,152	\$ 185,152	5.80%	
01477	6216	Garage Supplies	\$ 1,605	\$ 1,830	\$ 2,000	\$ 2,500	\$ 4,500	\$ 4,410	76.40%	
01477	6302	Equipment Service	\$ 5,481	\$ 5,383	\$ 39,405	\$ 50,000	\$ 50,000	\$ 49,000	-2.00%	
01477	6309	Auto Maintenance	\$ 44,955	\$ 46,700	\$ 63,532	\$ 52,000	\$ 69,000	\$ 64,000	23.08%	
			\$ 411,323	\$ 495,009	\$ 522,460	\$ 638,805	\$ 981,686	\$ 948,096	48.42%	



PROGRAM DESCRIPTION

The Traffic Division is responsible for conducting surveys of congested traffic areas, coordinating the installation of proper traffic signs, supervising the school crossing guard program, and maintaining the department's vehicle fleet.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	2.0	2.0	2.0	4.0	8.0	8.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Traffic	2009 Adopted Budget
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477-6003	Payroll – Regular	\$ 479,833
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This line item includes the payroll budget of \$239,666 for 4 sworn officers assigned to the Traffic Division. In addition, this line item includes the payroll budget of \$240,166 for 4 sworn community resource officers, of which three positions were established in 2006.

477-6058	Uniform Allowance	\$ 7,400
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Calculated at \$850 for each of the 4 sworn officers assigned to this division. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed. An allowance is also provided for four vacancies, which are eligible to receive an allowance of \$1,000 in the first year.

477-6157	Gas & Oil	\$ 185,152
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This account will provide fuel/oil for all vehicles in the department. This figure is based on usage of unleaded fuel @ \$3.25 per gallon, oil for vehicles, and gas and oil for the police boat.

477-6302	Equipment Service	\$ 49,000
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This account covers the maintenance contracts, parts and inspections for typewriters, radar guns, strobe light bars, a gasoline pump, garage tools and the hydraulic lift. In addition, covers the maintenance agreements for car computers and the mobile vehicle terminals.



477-6309

Auto Maintenance

\$ 64,000

This account covers the maintenance to refurbish the older vehicles in the fleet that are traditionally assigned to private duty detail. Expenses include repairs to seats, radios, light bars and batteries, all of which incur excessive wear and tear. We have improved the scheduled maintenance practices of our older fleet to respond to collective bargaining unit concerns.

SIGNIFICANT CHANGES AND COMMENTARY

Fiscal Year 2009 Traffic Budget includes second year funding for the community policing unit, which is assigned to the Traffic Unit. Community policing is an intensive philosophy and concept for the Stratford Police Department to embrace. The Police Department will improve its delivery of service and its effectiveness within the community while enhancing the quality of life for all who live, work and visit Stratford by increasing staffing levels in this unit.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
478 - POLICE PROFESSIONAL STANDARDS**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
POLICE PROFESSIONAL STANDARDS									
01478	6003	Payroll - Regular	\$ -	\$ -	\$ -	\$ -	280,281	\$ 280,281	100.00%
01478	6009	Payroll - Supplementary	\$ -	\$ -	\$ -	\$ -	11,000	\$ 11,000	100.00%
01478	6058	Uniform Allowance	\$ -	\$ -	\$ -	\$ -	5,250	\$ 5,250	100.00%
01478	6061	Education	\$ -	\$ -	\$ -	\$ -	262,000	\$ 262,000	0.00%
01478	6061	Diversity & Cust Svc Training	\$ -	\$ -	\$ -	\$ -	4,000	\$ 4,000	100.00%
01478	6102	Printing & Stationery	\$ -	\$ -	\$ -	\$ -	2,500	\$ 2,500	100.00%
01478	6163	Safety Equipment	\$ -	\$ -	\$ -	\$ -	1,000	\$ 1,000	100.00%
01478	6302	Equipment Service	\$ -	\$ -	\$ -	\$ -	1,500	\$ 1,500	100.00%
01478	6506	Books	\$ -	\$ -	\$ -	\$ -	500	\$ 500	100.00%
01478	6527	Ammunition	\$ -	\$ -	\$ -	\$ -	10,000	\$ 10,000	0.00%
			\$ -	\$ -	\$ -	\$ -	578,031	\$ 578,031	#DIV/0!



PROGRAM DESCRIPTION

The Professional Standards Division will include all training responsibilities as well as oversee the Police Department's state accreditation program and internal investigations.

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	0.0	0.0	0.0	0.0	6.0	6.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Police Professional Standards</u>	<u>2009 Adopted Budget</u>
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478-6003	Payroll – Regular	\$ 280,281
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This line item would cover the salaries and expenses of 6 officers re-assigned from Patrol (5) and Administration (6).

478-6009	Payroll-Supplementary	\$ 11,000
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Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

478-6058	Uniform Allowance	\$ 5,250
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Calculated at \$850 for each of the 5 sworn officers assigned to this division. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed. An allowance is also provided for one vacancy, which is eligible to receive an allowance of \$1,000 in the first year.

478-6061	Training/Education	\$ 262,000
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Provides for in-service state and federally mandated training for department employees, membership in International Chiefs Association, and materials and equipment for training.



