

**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.

