

**TOWN OF STRATFORD  
PROPOSED 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	PERCENT CHANGE
<b><u>FIRE DEPARTMENT</u></b>						
FIRE ADMINISTRATION	\$ 322,008	\$ 399,406	\$ 783,087	\$ 827,689	\$ 967,904	16.94%
FIRE FIGHTING	\$ 8,524,170	\$ 8,709,033	\$ 8,887,847	\$ 8,712,389	\$ 9,274,407	6.45%
COMMUNICATIONS CENTER	\$ 613,929	\$ 797,955	\$ 791,346	\$ 726,718	\$ 765,933	5.40%
FIRE PREVENTION	\$ 258,255	\$ 177,361	\$ 245,947	\$ 259,847	\$ 288,593	11.06%
<b>SUBTOTAL - FIRE</b>	<b>\$ 9,718,362</b>	<b>\$10,083,755</b>	<b>\$10,708,228</b>	<b>\$10,526,643</b>	<b>\$ 11,296,837</b>	<b>7.32%</b>
<b><u>POLICE DEPARTMENT</u></b>						
POLICE ADMINISTRATION	\$ 876,229	\$ 928,287	\$ 1,282,145	\$ 1,278,987	\$ 1,142,415	-10.68%
POLICE INVESTIGATION	\$ 1,479,913	\$ 1,628,268	\$ 1,582,498	\$ 1,621,527	\$ 1,653,022	1.94%
POLICE PATROL	\$ 5,108,463	\$ 5,553,956	\$ 6,708,264	\$ 5,623,410	\$ 5,571,690	-0.92%
POLICE RECORDS	\$ 215,223	\$ 209,739	\$ 220,099	\$ 223,081	\$ 284,897	27.71%
POLICE TRAFFIC	\$ 411,323	\$ 495,009	\$ 522,460	\$ 638,805	\$ 981,686	53.68%
POLICE PROFESSIONAL STANDARDS	\$ -	\$ -	\$ -	\$ -	\$ 578,031	0.00%
<b>SUBTOTAL - POLICE</b>	<b>\$ 8,091,151</b>	<b>\$ 8,815,259</b>	<b>\$10,315,465</b>	<b>\$ 9,385,810</b>	<b>\$ 10,211,741</b>	<b>8.80%</b>
<b>PUBLIC SAFETY TOTALS</b>	<b><u>\$17,809,513</u></b>	<b><u>\$18,899,014</u></b>	<b><u>\$21,023,693</u></b>	<b><u>\$19,912,453</u></b>	<b><u>\$ 21,508,578</u></b>	<b><u>8.02%</u></b>



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE ADMINISTRATION</b>								
01461	6003	Payroll - Regular	\$ 230,990	\$ 234,331	\$ 255,712	\$ 231,889	\$ 243,000	4.13%
01461	6009	Payroll - Supplementary	\$ 13,478	\$ 13,882	\$ 58,052	\$ 18,000	\$ 18,500	2.78%
01461	6058	Uniform Allowance	\$ 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	0.00%
01461	6061	Diversity Training	\$ -	\$ -	\$ -	\$ 1,000	\$ -	-100.00%
01461	6102	Printing & Stationery	\$ 1,151	\$ 940	\$ 1,370	\$ 1,500	\$ 1,500	0.00%
01461	6159	Supplies	\$ 461	\$ 9,397	\$ 9,290	\$ 10,000	\$ 10,000	0.00%
01461	6302	Equipment Service	\$ 279	\$ 152	\$ 317	\$ 500	\$ 500	0.00%
01461	6361	Gas- Heating	\$ 33,528	\$ 49,777	\$ 48,266	\$ 55,000	\$ 57,750	5.00%
01461	6362	Electric	\$ 34,581	\$ 83,071	\$ 99,945	\$ 100,000	\$ 120,960	20.96%
01461	6509	Dues & Subscriptions	\$ 3,000	\$ 3,310	\$ 3,250	\$ 3,500	\$ 3,500	0.00%
01461	6621	Workers Compensation	\$ -	\$ -	\$ 302,208	\$ 400,000	\$ 505,894	26.47%
			<b>\$ 322,008</b>	<b>\$ 399,406</b>	<b>\$ 783,087</b>	<b>\$ 827,689</b>	<b>\$ 967,904</b>	<b>16.76%</b>



**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	FY09 Mayor Proposed
Positions	3.0	3.0	3.0	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Fire Administration	2009 Proposed Budget
<b>461-6058</b>	<b>Uniform Allowance</b>	<b>\$ 1,800</b>
This account provides a uniform allowance for the Chief and Deputy Chief at \$900 each.		
<b>461-6061</b>	<b>Education</b>	<b>\$ 4,500</b>
Cost of travel and registration fees for conferences and seminars.		
<b>461-6362</b>	<b>Utilities</b>	<b>\$ 120,960</b>
This account represents the total cost of utilities (water and electric) at all four fire stations.		
<b>461-6621</b>	<b>Workers' Compensation</b>	<b>\$ 505,894</b>
This account provides funds to the Department's allocation of Workers' Compensation costs.		



**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE SUPPRESSION</b>								
01462	6003	Payroll - Regular	\$ 5,079,828	\$ 5,324,173	\$ 5,138,229	\$ 5,213,739	\$ 5,737,637	10.05%
01462	6007	Payroll - Drivers Pay	\$ 18,080	\$ 17,584	\$ 19,464	\$ 20,000	\$ 20,000	0.00%
01462	6009	Payroll - Supplementary	\$ 176,570	\$ 186,733	\$ 232,987	\$ 190,000	\$ 200,000	5.26%
01462	6019	Payroll - Other	\$ 5,575	\$ 5,050	\$ 5,170	\$ 5,050	\$ 5,050	0.00%
01462	6022	Shift Differential	\$ 124,530	\$ 126,202	\$ 124,108	\$ 129,300	\$ 129,300	0.00%
01462	6024	Callback	\$ 1,558,629	\$ 1,459,223	\$ 1,744,925	\$ 1,550,000	\$ 1,550,000	0.00%
01462	6025	Out of Category	\$ 1,117	\$ 803	\$ 1,166	\$ 750	\$ 1,200	60.00%
01462	6058	Uniform Allowance	\$ 80,938	\$ 80,500	\$ 74,700	\$ 83,300	\$ 83,700	0.48%
01462	6061	Education	\$ 48,915	\$ 44,621	\$ 64,403	\$ 45,000	\$ 50,000	11.11%
01462	6062	Medical Stipends	\$ 84,813	\$ 98,541	\$ 101,438	\$ 114,250	\$ 118,275	3.52%
01462	6154	Custodial Supplies	\$ 4,389	\$ 4,497	\$ 4,198	\$ 4,000	\$ 5,000	25.00%
01462	6157	Gas & Oil	\$ 19,295	\$ 27,762	\$ 32,442	\$ 23,000	\$ 29,095	26.50%
01462	6225	Other Repair & Maintenance Sup	\$ 29,557	\$ 34,774	\$ 37,829	\$ 35,000	\$ 35,000	0.00%
01462	6302	Equipment Service	\$ 75,723	\$ 77,007	\$ 74,703	\$ 80,000	\$ 85,000	6.25%
01462	6309	Auto Maintenance	\$ 28,367	\$ 30,727	\$ 31,711	\$ 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	0.93%
01462	6452	Firefight Exp Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<b>\$ 8,524,170</b>	<b>\$ 8,709,033</b>	<b>\$ 8,887,847</b>	<b>\$ 8,712,389</b>	<b>\$ 9,274,407</b>	<b>6.51%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	93.0	94.0	93.0	93.0	93.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Fire Suppression</b>	<b>2009 Proposed Budget</b>
-------------------	-------------------------	-----------------------------

<b>462-6007</b>	<b>Driver's Pay</b>	<b>\$ 20,000</b>
-----------------	---------------------	------------------

Payment to apparatus drivers per shift in accordance with the terms of the collective bargaining agreement.

<b>462-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 200,000</b>
-----------------	------------------------------	-------------------

Cash-outs for holiday credits and perfect attendance days per union contract.

<b>462-6022</b>	<b>Shift Differential</b>	<b>\$ 129,300</b>
-----------------	---------------------------	-------------------

Payment of \$1.10/hour night shift differential for firefighters working between 5 p.m. and 7 a.m. per union contract.

<b>462-6024</b>	<b>Callback</b>	<b>\$ 1,550,000</b>
-----------------	-----------------	---------------------

This account represents overtime duty required to maintain minimum manning staffing requirements in accordance with the collective bargaining agreement.

<b>462-6025</b>	<b>Out of Category</b>	<b>\$ 1,200</b>
-----------------	------------------------	-----------------

This account covers payments to members who are required to work as acting officers in the absence of appointed officers.





**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNICATION CENTER</b>								
01475	6003	Payroll - Regular	\$ 289,347	\$ 422,400	\$ 634,295	\$ 586,448	\$ 590,163	8.12%
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	157.14%
01475	6022	Shift Differential	\$ 9,010	\$ 12,516	\$ 17,119	\$ 19,770	\$ 19,770	0.00%
01475	6061	Education	\$ -	\$ -	\$ 4,593	\$ 10,000	\$ 10,000	0.00%
01471	6102	Printing & Stationery	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
01475	6302	Equipment Service	\$ 79,721	\$ 91,878	\$ 38,837	\$ 55,000	\$ 55,000	0.00%
01475	6399	Outside Service	\$ 99,016	\$ 103,097	\$ -	\$ -	\$ -	100.00%
			<b>\$ 613,929</b>	<b>\$ 797,955</b>	<b>\$ 791,346</b>	<b>\$ 726,718</b>	<b>\$ 765,933</b>	<b>11.44%</b>



**PROGRAM DESCRIPTION**

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

Personnel	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	6.0	13.0	13.0	12.0	12.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Communication Center</b>	<b>2009 Proposed Budget</b>
-------------------	-----------------------------	-----------------------------

<b>475-6020</b>	<b>Overtime</b>	<b>\$ 90,000</b>
-----------------	-----------------	------------------

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.

<b>475-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 55,000</b>
-----------------	------------------------------	------------------

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  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

<b>FIRE PREVENTION</b>													
01463	6003	Payroll - Regular	\$	219,277	\$	148,801	\$	212,563	\$	215,141	\$	234,248	<b>8.88%</b>
01463	6004	Payroll - Part-time	\$	-	\$	-	\$	-	\$	-	\$	12,000	<b>0.00%</b>
01463	6009	Payroll - Supplementary	\$	16,030	\$	11,343	\$	14,445	\$	21,306	\$	21,945	<b>3.00%</b>
01463	6020	Payroll - Overtime	\$	16,006	\$	12,419	\$	13,995	\$	15,000	\$	12,000	<b>-20.00%</b>
01463	6022	Shift Differential	\$	266	\$	173	\$	201	\$	300	\$	300	<b>0.00%</b>
01463	6058	Uniform Allowance	\$	2,700	\$	900	\$	2,700	\$	2,700	\$	2,700	<b>0.00%</b>
01463	6061	Education	\$	3,187	\$	3,234	\$	1,784	\$	4,500	\$	4,500	<b>0.00%</b>
01463	6102	Printing & Stationery	\$	540	\$	236	\$	211	\$	600	\$	600	<b>0.00%</b>
01463	6302	Equipment Service	\$	249	\$	255	\$	48	\$	300	\$	300	<b>0.00%</b>
			<b>\$</b>	<b>258,255</b>	<b>\$</b>	<b>177,361</b>	<b>\$</b>	<b>245,947</b>	<b>\$</b>	<b>259,847</b>	<b>\$</b>	<b>288,593</b>	<b>11.06%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	3.0	2.0	3.0	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Fire Prevention</b>	<b>2009 Proposed Budget</b>
-------------------	------------------------	-----------------------------

<b>463-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 12,000</b>
-----------------	----------------------------	------------------

Additional clerical support with corresponding offsetting revenue.

<b>463-6020</b>	<b>Payroll - Overtime</b>	<b>\$ 12,000</b>
-----------------	---------------------------	------------------

Funds necessary to cover the cost of Fire and Arson investigations.

<b>463-6058</b>	<b>Uniform Allowance</b>	<b>\$ 2,700</b>
-----------------	--------------------------	-----------------

Provides a uniform allowance of \$900 each per contract.

<b>463-6061</b>	<b>Education</b>	<b>\$ 4,500</b>
-----------------	------------------	-----------------

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.

<b>463-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 300</b>
-----------------	------------------------------	---------------

This account provides funds to maintain the office copier.



**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE ADMINISTRATION</b>								
01471	6003	Payroll - Regular	\$ 310,048	\$ 328,591	\$ 320,984	\$ 315,139	\$ 329,659	4.61%
01471	6009	Payroll - Supplementary	\$ 22,959	\$ 62,338	\$ 115,252	\$ 24,000	\$ 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	-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	0.00%
01471	6163	Safety Equipment	\$ 587	\$ 1,012	\$ 927	\$ 1,300	\$ 1,000	-23.08%
01471	6302	Equipment Service	\$ 42,598	\$ 39,053	\$ 71,002	\$ 40,000	\$ 40,000	0.00%
01471	6362	Electric	\$ 82,220	\$ 94,704	\$ 108,258	\$ 109,350	\$ 134,236	22.76%
01471	6363	Heating - Oil	\$ 31,644	\$ 45,131	\$ 45,914	\$ 40,000	\$ 48,760	21.90%
01471	6506	Books	\$ 140	\$ -	\$ -	\$ 500	\$ 500	0.00%
01471	6514	Building Equipment	\$ 31,595	\$ 32,400	\$ 28,166	\$ 34,650	\$ 36,000	3.90%
01471	6523	Emergency Management	\$ 10,854	\$ 2,400	\$ 10,545	\$ 20,000	\$ 31,000	57.50%
01471	6527	Ammunition	\$ 7,351	\$ 7,294	\$ 7,515	\$ 8,000	\$ -	-100.00%
01471	6621	Workers Compensation	\$ -	\$ -	\$ 242,612	\$ 200,000	\$ 286,806	43.40%
01471	7034	Transfer to Dog Fund	\$ 145,347	\$ 151,300	\$ 145,000	\$ 211,919	\$ 196,904	-7.09%
			<b>\$ 876,229</b>	<b>\$ 928,287</b>	<b>\$ 1,282,145</b>	<b>\$ 1,278,987</b>	<b>\$ 1,142,415</b>	<b>-10.65%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	4.0	4.0	4.0	4.0	4.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Police Administration</b>	<b>2009 Proposed Budget</b>
<b>471-6058</b>	<b>Uniform Allowance</b>	<b>\$ 2,550</b>
<p>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.</p>		
<b>471-6061</b>	<b>Training/Education</b>	<b>\$ 0</b>
<p>All Police training, education and accreditation costs will now be handled in the newly created "Professional Standards" division.</p>		
<b>471-6102</b>	<b>Printing &amp; Stationery</b>	<b>\$ 5,000</b>
<p>This account provides funds for paper products and other office supplies for the entire Department.</p>		
<b>471-6163</b>	<b>Safety Equipment / Uniform Maintenance</b>	<b>\$ 1,000</b>
<p>This account covers the cost of repairs/replacement of garments ripped, torn or damaged in the line of duty, department-wide.</p>		
<b>471-6302</b>	<b>Equipment Service</b>	<b>\$ 40,000</b>
<p>This account funds maintenance agreements for computer software and hardware and the maintenance/repair of smaller equipment.</p>		



**471 POLICE ADMINISTRATION**

---

**471-6514 Building Equipment \$ 36,000**

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  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE INVESTIGATION</b>								
01473	6003	Payroll - Regular	\$ 1,234,911	\$ 1,308,214	\$ 1,272,770	\$ 1,377,727	\$ 1,344,180	-2.43%
01473	6009	Payroll - Supplementary	\$ 126,437	\$ 146,201	\$ 172,560	\$ 115,000	\$ 175,000	52.17%
01473	6020	Payroll - Overtime	\$ 36,697	\$ 43,233	\$ 48,110	\$ 35,000	\$ 40,000	14.29%
01473	6021	Court Time & Travel	\$ -	\$ 18	\$ 120	\$ 1,500	\$ 1,500	0.00%
01473	6022	Shift Differential	\$ 16,588	\$ 19,769	\$ 18,614	\$ 19,200	\$ 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	0.00%
01473	6058	Uniform Allowance	\$ 15,749	\$ 15,800	\$ 16,089	\$ 19,600	\$ 17,450	-12.76%
01473	6302	Equipment Service	\$ 3,237	\$ 1,376	\$ 2,548	\$ 3,500	\$ 3,500	0.00%
01473	6510	Court Evidentiary Materials	\$ 4,371	\$ 6,114	\$ 6,034	\$ 8,500	\$ 10,000	17.65%
01473	6514	Investigative Materials	\$ 4,691	\$ 1,866	\$ 4,619	\$ 7,000	\$ 7,500	7.14%
01473	6517	Crime Prevention Program	\$ 1,473	\$ -	\$ 1,515	\$ 2,500	\$ 2,500	0.00%
			<b>\$ 1,479,913</b>	<b>\$ 1,628,268</b>	<b>\$ 1,582,498</b>	<b>\$ 1,621,527</b>	<b>\$ 1,653,022</b>	<b>1.92%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	20.0	21.0	21.0	21.0	20.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

Department	Police Investigation	2009 Proposed Budget
<b>473-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 175,000</b>
Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.		
<b>473-6020</b>	<b>Overtime</b>	<b>\$ 40,000</b>
Provides for approximately 665 hours of overtime at a blended overtime rate of \$60.00/hr for detectives and supervisors.		
<b>473-6022</b>	<b>Night Shift Differential</b>	<b>\$ 19,392</b>
Regular scheduling of night shift work (lieutenant, sergeants and detectives) per the terms of the collective bargaining agreement.		
<b>473-6024</b>	<b>Callback</b>	<b>\$ 32,000</b>

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 \$ 10,000**

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 \$ 7,500**

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  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

POLICE PATROL								
01474	6003	Payroll - Regular	\$ 4,022,736	\$ 4,283,889	\$ 4,428,791	\$ 4,545,910	\$ 4,545,910	<b>0.00%</b>
01474	6003	Payroll - Community Resource	\$ -	\$ -	\$ 90,414	\$ 60,500	\$ -	<b>-100.00%</b>
01474	6008	Special Officers/ Matrons	\$ 40,295	\$ 67,297	\$ 226,554	\$ 235,000	\$ 60,480	<b>-74.26%</b>
01474	6009	Payroll - Supplementary	\$ 222,231	\$ 202,006	\$ 985,066	\$ -	\$ 240,000	<b>100.00%</b>
01474	6020	Payroll - Overtime	\$ 106,348	\$ 137,398	\$ 204,775	\$ 100,000	\$ 84,000	<b>-16.00%</b>
01474	6021	Court Time & Travel	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	<b>100.00%</b>
01474	6022	Shift Differential	\$ 112,382	\$ 113,690	\$ 125,089	\$ 122,000	\$ 127,000	<b>4.10%</b>
01474	6024	Callback	\$ 513,769	\$ 659,794	\$ 551,044	\$ 450,000	\$ 425,000	<b>-5.56%</b>
01474	6058	Uniform Allowance	\$ 66,218	\$ 64,991	\$ 69,774	\$ 79,000	\$ 64,800	<b>-17.97%</b>
01474	6156	Prisoner Meals	\$ 4,689	\$ 5,358	\$ 6,557	\$ 5,000	\$ 2,500	<b>-50.00%</b>
01474	6302	Equipment Service	\$ 19,795	\$ 19,533	\$ 20,198	\$ 25,000	\$ 20,000	<b>-20.00%</b>
			<b>\$ 5,108,463</b>	<b>\$ 5,553,956</b>	<b>\$ 6,708,264</b>	<b>\$ 5,623,410</b>	<b>\$ 5,571,690</b>	<b>-0.92%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	79.0	79.0	79.0	81.0	75.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Police Patrol</b>	<b>2009 Proposed Budget</b>
-------------------	----------------------	-----------------------------

<b>474-6003</b>	<b>Community Resource Officers</b>	<b>\$ 0</b>
-----------------	------------------------------------	-------------

Community Resource Officers have now been transferred to the Police Traffic division.

<b>474-6008</b>	<b>Special Officers/Matrons</b>	<b>\$ 60,480</b>
-----------------	---------------------------------	------------------

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, Longbrook Park, Long Beach, and other special events (parades).

<b>474-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 240,000</b>
-----------------	------------------------------	-------------------

Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

<b>474-6020</b>	<b>Overtime</b>	<b>\$ 84,000</b>
-----------------	-----------------	------------------

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.

<b>474-6022</b>	<b>Night Shift Differential</b>	<b>\$ 127,000</b>
-----------------	---------------------------------	-------------------

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  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE RECORDS</b>								
01476	6003	Payroll - Regular	\$ 147,586	\$ 155,524	\$ 161,158	\$ 160,000	\$ 215,312	34.57%
01476	6004	Payroll - Part Time	\$ 11,482	\$ -	\$ -	\$ -	\$ -	100.00%
01476	6009	Payroll - Supplementary	\$ 9,319	\$ 8,644	\$ 9,056	\$ 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	2.16%
01476	6154	Custodial Supplies	\$ 1,324	\$ -	\$ 2,013	\$ -	\$ 3,000	100.00%
01476	6199	Materials - Other	\$ 24	\$ -	\$ -	\$ 200	\$ 200	0.00%
01476	6302	Equipment Service	\$ 1,647	\$ 1,689	\$ 188	\$ 1,900	\$ 2,000	5.26%
01476	6399	Outside Service	\$ 43,091	\$ 43,082	\$ 46,884	\$ 51,100	\$ 54,535	3.23%
			<b>\$ 215,223</b>	<b>\$ 209,739</b>	<b>\$ 220,099</b>	<b>\$ 223,081</b>	<b>\$ 284,897</b>	<b>26.93%</b>





**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>POLICE TRAFFIC</b>								
01477	6003	Payroll - Regular	\$ 99,432	\$ 130,707	\$ 100,749	\$ 234,528	\$ 479,833	<b>104.60%</b>
01477	6004	Payroll - Part Time	\$ 129,351	\$ 125,114	\$ 122,194	\$ 110,000	\$ 145,800	<b>32.55%</b>
01477	6009	Payroll - Supplementary	\$ 17,675	\$ 19,638	\$ 8,325	\$ 12,000	\$ 40,000	<b>233.33%</b>
01477	6020	Payroll - Overtime	\$ 2,620	\$ 1,475	\$ 1,502	\$ 1,000	\$ -	<b>-100.00%</b>
01477	6058	Uniform Allowance	\$ 1,857	\$ 1,499	\$ 1,600	\$ 1,777	\$ 7,400	<b>305.18%</b>
01477	6157	Gas & Oil	\$ 108,347	\$ 162,663	\$ 183,154	\$ 175,000	\$ 185,152	<b>5.80%</b>
01477	6216	Garage Supplies	\$ 1,605	\$ 1,830	\$ 2,000	\$ 2,500	\$ 4,500	<b>80.00%</b>
01477	6302	Equipment Service	\$ 5,481	\$ 5,383	\$ 39,405	\$ 50,000	\$ 50,000	<b>0.00%</b>
01477	6309	Auto Maintenance	\$ 44,955	\$ 46,700	\$ 63,532	\$ 52,000	\$ 69,000	<b>32.69%</b>
			<b>\$ 411,323</b>	<b>\$ 495,009</b>	<b>\$ 522,460</b>	<b>\$ 638,805</b>	<b>\$ 981,686</b>	<b>53.64%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	2.0	2.0	2.0	4.0	8.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Police Traffic</u>	<u>2009 Proposed Budget</u>
-------------------	-----------------------	-----------------------------

<b>477-6003</b>	<b>Payroll – Regular</b>	<b>\$ 479,833</b>
-----------------	--------------------------	-------------------

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.

<b>477-6058</b>	<b>Uniform Allowance</b>	<b>\$ 7,400</b>
-----------------	--------------------------	-----------------

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.

<b>477-6157</b>	<b>Gas &amp; Oil</b>	<b>\$ 185,152</b>
-----------------	----------------------	-------------------

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.

<b>477-6302</b>	<b>Equipment Service</b>	<b>\$ 50,000</b>
-----------------	--------------------------	------------------

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.





**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

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



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	0.0	0.0	0.0	0.0	6.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Police Professional Standards</u>	<u>2009 Proposed Budget</u>
-------------------	--------------------------------------	-----------------------------

<b>478-6003</b>	<b>Payroll – Regular</b>	<b>\$ 280,281</b>
-----------------	--------------------------	-------------------

This line item would cover the salaries and expenses of 6 officers re-assigned from Patrol (5) and Administration (6).

<b>478-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 11,000</b>
-----------------	------------------------------	------------------

Funds cash-out of holiday credits and compensatory time per the terms of the collective bargaining agreement.

<b>478-6058</b>	<b>Uniform Allowance</b>	<b>\$ 5,250</b>
-----------------	--------------------------	-----------------

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.

<b>478-6061</b>	<b>Training/Education</b>	<b>\$ 262,000</b>
-----------------	---------------------------	-------------------

Provides for in-service state and federally mandated training for department employees, membership in International Chiefs Association, and materials and equipment for training.



