

**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
POLICE ADMINISTRATION								
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%
			\$ 876,229	\$ 928,287	\$ 1,282,145	\$ 1,278,987	\$ 1,142,415	-10.65%



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

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

