

**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2010 BUDGET**

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

| ORG                     | OBJ   | DEPARTMENT/DESCRIPTION   | FY 2006<br>ACTUAL | FY 2007<br>ACTUAL | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2010<br>MAYOR<br>PROPOSED | PERCENT<br>CHANGE |
|-------------------------|-------|--------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|
| <b>FIRE SUPPRESSION</b> |       |                          |                   |                   |                   |                   |                              |                   |
| 01462                   | 6003  | Payroll - Regular        | 5,324,173         | 5,138,229         | 5,590,074         | 5,737,637         | 5,840,284                    | 1.79%             |
| 01462                   | 6007  | Payroll - Drivers Pay    | 17,584            | 19,464            | 17,816            | 20,000            | 20,000                       | 0.00%             |
| 01462                   | 6009  | Payroll - Supplementary  | 186,733           | 232,987           | 220,711           | 200,000           | 142,500                      | -28.75%           |
| 01462                   | 6019  | Payroll - Other          | 5,050             | 5,170             | 4,788             | 5,050             | 5,050                        | 0.00%             |
| 01462                   | 6022  | Shift Differential       | 126,202           | 124,108           | 123,871           | 129,300           | 129,300                      | 0.00%             |
| 01462                   | 6024  | Callback                 | 1,459,223         | 1,744,925         | 1,721,795         | 900,000           | 1,404,854                    | 56.09%            |
| 01462                   | 6024- | Callback - Asst Chiefs   | -                 | -                 | -                 | -                 | 113,733                      | 0.00%             |
| 01462                   | 6025  | Out of Category          | 803               | 1,166             | 893               | 1,200             | 1,200                        | 0.00%             |
| 01462                   | 6058  | Uniform Allowance        | 80,500            | 74,700            | 83,700            | 83,700            | 84,600                       | 1.08%             |
| 01462                   | 6061  | Education                | 44,621            | 64,403            | 15,901            | 45,000            | 40,000                       | -11.11%           |
| 01462                   | 6062  | Medical Stipends         | 98,541            | 101,438           | 110,696           | 118,275           | 124,225                      | 5.03%             |
| 01462                   | 6154  | Custodial Supplies       | 4,497             | 4,198             | 3,992             | 4,900             | 5,000                        | 2.04%             |
| 01462                   | 6157  | Gas & Oil                | 27,762            | 32,442            | 47,191            | 47,095            | 47,095                       | 0.00%             |
| 01462                   | 6225  | Other Repair & Maint Sup | 34,774            | 37,829            | 38,855            | 34,300            | 34,300                       | 0.00%             |
| 01462                   | 6302  | Equipment Service        | 77,007            | 74,703            | 90,344            | 80,000            | 80,000                       | 0.00%             |
| 01462                   | 6309  | Auto Maintenance         | 30,727            | 31,711            | 29,190            | 30,000            | 30,000                       | 0.00%             |
| 01462                   | 6365  | Fire Hydrants            | 1,190,836         | 1,200,374         | 1,193,421         | 1,195,150         | 1,224,602                    | 2.46%             |
| 01462                   | 6452  | Firefight Exp Laundry    | -                 | -                 | -                 | -                 | -                            | 0.00%             |
|                         |       |                          | <b>8,709,033</b>  | <b>8,887,847</b>  | <b>9,293,238</b>  | <b>8,631,607</b>  | <b>9,326,743</b>             | <b>8.05%</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 | FY 06 Approved | FY 07 Approved | FY 08 Approved | FY 09 Approved | FY 10 Mayor Proposed |
|-----------|----------------|----------------|----------------|----------------|----------------------|
| Positions | 94.0           | 93.0           | 93.0           | 93.0           | 94.0                 |

**BASIC BUDGET LINE ITEM JUSTIFICATION**

| <b>Department</b> | <b>Fire Suppression</b> | <b>2010 Proposed Budget</b> |
|-------------------|-------------------------|-----------------------------|
|-------------------|-------------------------|-----------------------------|

|                 |                        |                     |
|-----------------|------------------------|---------------------|
| <b>473-6003</b> | <b>Payroll-Regular</b> | <b>\$ 5,840,284</b> |
|-----------------|------------------------|---------------------|

This account includes the increase in regular payroll for the additional position of fifth Assistant Chief in the table of organization in Fire Suppression. The fifth Assistant Chief will be serving as supervisor of communications as well as performing other administrative duties as dictated by the Fire Chief. This position will also fill vacancies within the Assistant Chief ranks thereby ultimately reducing callback expense.

|                 |                              |                   |
|-----------------|------------------------------|-------------------|
| <b>462-6009</b> | <b>Payroll-Supplementary</b> | <b>\$ 142,500</b> |
|-----------------|------------------------------|-------------------|

Cash-outs for holiday credits and perfect attendance days per collective bargaining agreement.

|                 |                           |                   |
|-----------------|---------------------------|-------------------|
| <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 collective bargaining agreement.

|                 |                              |                     |
|-----------------|------------------------------|---------------------|
| <b>462-6024</b> | <b>Callback- Suppression</b> | <b>\$ 1,404,854</b> |
|-----------------|------------------------------|---------------------|

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

|                 |                                  |                   |
|-----------------|----------------------------------|-------------------|
| <b>462-6024</b> | <b>Callback- Assistant Chief</b> | <b>\$ 113,733</b> |
|-----------------|----------------------------------|-------------------|

This account represents the overtime duty required to have one Shift Commander on every shift per the collective bargaining unit agreement. There are 14 scheduled shifts per week. The addition of the proposed fifth Assistant Chief will help reduce callback expenses incurred by the Fire Department in FY10.



