

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
COMMUNICATION CENTER								
01475	6003	Payroll - Regular	422,400	634,295	571,439	560,163	588,205	5.01%
01475	6004	Payroll - Part Time	53,976	-	-	-	-	0.00%
01475	6020	Payroll - Overtime	114,088	96,503	163,817	70,000	120,000	71.43%
01475	6022	Shift Differential	12,516	17,119	18,575	19,770	19,770	0.00%
01475	6061	Education	-	4,593	1,677	5,000	10,000	100.00%
01475	6102	Printing & Stationery	-	-	-	980	1,000	2.04%
01475	6302	Equipment Service	91,878	38,837	32,879	50,000	45,000	-10.00%
01475	6399	Miscellaneous Outside Service	103,097	-	-	-	-	0.00%
			797,955	791,346	788,387	705,913	783,975	11.06%



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 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	14.0	14.0	12.0	12.0	12.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Communication Center	2010 Proposed Budget
-------------------	-----------------------------	-----------------------------

475-6020	Overtime	\$ 120,000
-----------------	-----------------	-------------------

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 Service	\$ 45,000
-----------------	--------------------------	------------------

This account covers equipment and maintenance contracts for specialized communications software, dispatch logger and digital recording platform, remote radios, hotline, repeater radio, base radios, 911 system maintenance, statewide computer system and the Fairfield County base station.

