

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
FIRE ADMINISTRATION								
01461	6003	Payroll - Regular	234,331	255,712	247,323	243,000	242,945	-0.02%
01461	6009	Payroll - Supplementary	13,882	58,052	14,500	18,500	18,500	0.00%
01461	6058	Uniform Allowance	1,800	1,800	1,800	1,800	1,800	0.00%
01461	6061	Education	2,746	2,877	4,256	4,410	4,000	-9.30%
01461	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	0.00%
01461	6102	Printing & Stationery	940	1,370	1,264	1,470	1,470	0.00%
01461	6159	Supplies	9,397	9,290	8,640	9,800	9,800	0.00%
01461	6302	Equipment Service	152	317	280	490	300	-38.78%
01461	6361	Gas- Heating	49,777	48,266	53,853	63,250	65,000	2.77%
01461	6362	Electric	83,071	99,945	103,356	105,000	120,000	14.29%
01461	6509	Dues & Subscriptions	3,310	3,250	3,030	3,430	3,000	-12.54%
01461	6621	Workers Compensation	-	302,208	416,763	400,000	400,083	0.02%
			399,406	783,087	855,066	851,150	866,898	1.85%



PROGRAM DESCRIPTION

The Stratford Fire Department’s core mission is 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 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Administration	2010 Proposed Budget
461-6058	Uniform Allowance	\$ 1,800
This account provides a uniform allowance for the Chief and Deputy Chief at \$900 each.		
461-6061	Education	\$ 4,000
Cost of travel and registration fees for conferences and seminars.		
461-6362	Electric	\$ 120,000
This account represents the total cost of utilities at all four fire stations.		
461-6621	Workers’ Compensation	\$ 400,083
This account provides funds for the Department’s allocation of Workers’ Compensation costs.		



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
FIRE SUPPRESSION								
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%
			8,709,033	8,887,847	9,293,238	8,631,607	9,326,743	8.05%



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

Department	Fire Suppression	2010 Proposed Budget
-------------------	-------------------------	-----------------------------

473-6003	Payroll-Regular	\$ 5,840,284
-----------------	------------------------	---------------------

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.

462-6009	Payroll-Supplementary	\$ 142,500
-----------------	------------------------------	-------------------

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

462-6022	Shift Differential	\$ 129,300
-----------------	---------------------------	-------------------

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

462-6024	Callback- Suppression	\$ 1,404,854
-----------------	------------------------------	---------------------

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

462-6024	Callback- Assistant Chief	\$ 113,733
-----------------	----------------------------------	-------------------

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.



**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.



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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
FIRE PREVENTION								
01463	6003	Payroll - Regular	148,801	212,563	233,914	234,248	239,434	2.21%
01463	6004	Payroll - Part Time	-	-	-	10,000	-	0.00%
01463	6009	Payroll - Supplementary	11,343	14,445	12,047	21,945	22,100	0.71%
01463	6020	Payroll - Overtime	12,419	13,995	20,832	12,000	12,000	0.00%
01463	6022	Shift Differential	173	201	292	300	300	0.00%
01463	6058	Uniform Allowance	900	2,700	2,700	2,700	2,700	0.00%
01463	6061	Education	3,234	1,784	3,262	4,000	3,200	-20.00%
01463	6102	Printing & Stationery	236	211	384	588	400	-31.97%
01463	6302	Equipment Service	255	48	39	294	200	-31.97%
			177,361	245,947	273,468	286,075	280,334	-2.01%



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	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	2.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Prevention	2010 Proposed Budget
-------------------	------------------------	-----------------------------

463-6020	Payroll - Overtime	\$ 12,000
-----------------	---------------------------	------------------

This account provides necessary funds to cover the cost of Fire and Arson investigations.

463-6058	Uniform Allowance	\$ 2,700
-----------------	--------------------------	-----------------

Provides a uniform allowance of \$900 each member of Fire Prevention per the collective bargaining unit agreement.

463-6061	Education	\$ 3,200
-----------------	------------------	-----------------

This account represents the cost of dues, seminars, conventions and the purchase of materials for a fire education program in the Stratford schools. This account also covers the cost of 30 hours of annual training, which is mandated for all Fire Marshals to retain their certification.

