

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

PUBLIC SAFETY

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
<u>FIRE DEPARTMENT</u>							
FIRE ADMINISTRATION	855,066	921,406	699,619	717,086	829,237	619,237	-13.6%
FIRE SUPPRESSION	9,293,238	9,352,680	9,716,456	9,194,644	10,051,885	9,631,885	4.8%
FIRE PREVENTION	273,468	304,609	224,482	248,065	292,139	292,139	17.8%
COMMUNICATIONS CTR	788,387	678,302	748,286	735,563	810,650	810,650	10.2%
SUBTOTAL - FIRE	11,210,159	11,256,997	11,388,843	10,895,358	11,983,911	11,353,911	4.2%
<u>POLICE DEPARTMENT</u>							
POLICE ADMIN	1,395,401	1,324,386	1,275,921	1,385,960	1,243,682	1,312,792	-5.3%
POLICE INVESTIGATION	1,589,988	1,529,749	1,443,943	1,534,272	1,594,438	1,594,438	3.9%
POLICE PATROL	5,722,482	5,326,788	5,007,432	4,977,191	5,277,784	5,277,784	6.0%
POLICE RECORDS	252,887	263,243	272,353	225,950	227,242	227,242	0.6%
POLICE TRAFFIC	532,934	805,957	936,418	1,062,778	1,060,175	1,060,175	-0.2%
POLICE PROF STDS	-	566,560	464,281	540,401	553,618	533,618	-1.3%
SUBTOTAL - POLICE	9,493,692	9,816,683	9,400,349	9,726,552	9,956,939	10,006,049	2.9%
PUBLIC SAFETY TOTALS	20,703,851	21,073,681	20,789,192	20,621,910	21,940,850	21,359,960	3.6%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		FIRE ADMINISTRATION							
		Fire Chief							
		Deputy Fire Chief							
		Executive Assistant							
01461	6003	Payroll - Regular	247,323	272,439	229,400	235,345	235,345	125,345	
01461	6009	Payroll - Supplementary	14,500	86,804	-	18,500	18,500	18,500	
01461	6058	Uniform Allowance	1,800	1,306	1,169	1,800	1,800	1,800	
01461	6061	Education	4,256	1,522	490	2,000	5,800	5,800	
01461	6051 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01461	6102	Printing & Stationery	1,264	1,447	1,452	1,500	1,500	1,500	
01461	6159	Supplies/Janitorial Service	8,640	8,640	8,640	10,000	10,000	10,000	
01461	6302	Equipment Service	280	247	287	500	500	500	
01461	6361	Gas- Heating (4 Fire Houses)	53,853	86,207	53,229	70,126	70,000	70,000	
01461	6362	Electric (4 Fire Houses)	103,356	134,289	110,905	137,008	125,000	125,000	
01461	6509	Dues & Subscriptions	3,030	3,000	3,000	3,000	5,500	5,500	
01461	6821	Workers Compensation	416,763	325,505	291,047	237,307	355,292	255,292	
			855,066	921,406	699,619	717,086	829,237	619,237	-13.65%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	2.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Fire Chief position until September 2011.
2. TC Adopted Budget reduced MP Payroll line item \$85,000 as a result of defunding the Deputy Fire Chief position
3. Workers Compensation was funded based on historical run rates within business units (Police, Fire; PW; etc).

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		FIRE SUPPRESSION							
		Firefighters (72)							
		Training Captain							
		Lieutenants (16)							
		Asst. Chiefs (4)							
01462	6003	Payroll - Regular	5,590,074	5,853,818	5,709,341	5,921,334	6,032,535	6,032,535	
01462	6007	Payroll - Drivers Pay	17,816	20,491	19,104	20,000	20,000	20,000	
01462	6009	Payroll - Supplementary	220,711	134,469	62,028	142,500	182,500	182,500	
01462	6019	Payroll - Other	4,788	5,050	5,050	5,050	5,050	5,050	
01462	6022	Shift Differential	123,871	124,669	123,845	129,300	129,300	129,300	
01462	6024	Callback	1,721,795	1,741,472	2,101,639	1,260,560	2,000,000	1,600,000	
01462	6024	Callback - Asst Chiefs	-	-	-	-	-	-	
01462	6025	Out of Category (Acting Positions)	893	963	197	1,200	1,200	1,200	
01462	6058	Uniform Allowance (Per Contract)	83,700	83,700	81,000	85,000	85,000	85,000	
01462	6061	Education (Testing/Recruitment)	15,901	21,953	17,060	25,000	60,000	40,000	
01462	6062	Medical Stipends (Per Contract)	110,696	121,225	119,800	124,000	-	-	
01462	6154	Custodial Supplies	3,992	4,682	4,992	5,000	-	-	
01462	6157	Gas & Oil (Fire Trucks/Fire Boat)	47,191	69,938	40,885	46,792	52,000	52,000	
01462	6225	Other Repair & Maint Sup	36,855	30,033	59,824	34,300	56,300	56,300	
01462	6302	Equipment Service	90,344	88,227	83,312	60,000	80,000	80,000	
01462	6309	Auto Maintenance	29,190	31,128	45,187	32,000	32,000	32,000	
01462	6365	Fire Hydrants	1,193,421	1,220,861	1,243,194	1,262,608	1,316,000	1,316,000	
01462	6452	Firefight Exp Laundry	-	-	-	-	-	-	
			9,293,238	9,352,680	9,716,456	9,194,644	10,051,885	9,631,885	4.76%
HEADCOUNT			93.0	93.0	93.0	93.0	93.0	93.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Fire Suppression Callback has been historically underfunded (FY11 Bgt = \$1.28m)
2. TC Adopted Budget reduced MP Callback line item \$400,000.
3. TC Adopted Budget reduced MP Education line item \$20,000
4. Maintenance and repairs line is increased to conduct mandatory pump tests and safety equipment tests.
5. The Stratford Fire Union offered a one-time giveback of \$124k (EMT Stipends).

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		FIRE PREVENTION							
		Deputy Chief Fire Marshal							
		Fire Preventions Lieutenants (2)							
01463	6003	Payroll - Regular	233,914	253,315	171,167	232,748	238,658	238,658	
		Administrative Clerk							
01463	6004	Payroll - Part Time	-	-	-	-	16,731	16,731	
01463	6009	Payroll - Supplementary	12,047	29,917	28,081	8,450	8,450	8,450	
01463	6020	Payroll - Overtime	20,832	18,496	20,525	4,000	16,000	16,000	
01463	6022	Shift Differential	292	224	240	300	300	300	
01463	6058	Uniform Allowance	2,700	-	935	900	2,700	2,700	
		Academy					-	-	
		State Required Continued Education					-	-	
		Resident Prevention Education					-	-	
01463	6061	Education (OSHA Required)	3,262	2,557	2,972	1,067	8,500	8,500	
01463	6102	Printing & Stationery	384	100	480	400	600	600	
01463	6302	Equipment Service	39	-	82	200	200	200	
			273,468	304,609	224,482	248,065	292,139	292,139	17.77%
HEADCOUNT			3.0	3.0	3.0	3.0	3.0	3.0	
HEADCOUNT - PART TIME			-	-	-	-	0.5	0.5	

MAJOR DEPARTMENT HIGHLIGHTS

1. Mid FY11 the Fire Marshal's office added a PT clerk to assist in billing, education and clerical support for \$17k, also included in FY12 proposal.
2. Fire education line was increased to reflect academy needs for entry level, mandatory state trainings and public education materials.
3. OSHA-required education for the Fire Marshals is included in this budget.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNICATION CENTER									
Public Safety Dispatchers (12)									
01475	6003	Payroll - Regular	571,439	494,288	485,405	642,293	664,880	664,880	
01475	6004	Payroll - Part Time	-	-	-	-	-	-	
01475	6020	Payroll - Overtime	163,817	150,879	241,260	52,500	105,000	105,000	
01475	6022	Shift Differential	18,575	16,562	15,265	19,770	19,770	19,770	
01475	6061	Education	1,677	4,711	171	5,000	5,000	5,000	
01475	6102	Printing & Stationery	-	-	672	1,000	1,000	1,000	
01475	6302	Equipment Service	32,879	11,863	5,514	15,000	15,000	15,000	
01475	6399	Miscellaneous Outside Service	-	-	-	-	-	-	
			788,387	678,302	748,286	735,563	810,650	810,650	10.21%
HEADCOUNT			12.0	12.0	12.0	12.0	12.0	12.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Dispatcher Payroll includes contractually obligated step increases.
2. Dispatch OT has been historically underfunded (FY11 Bgt = \$52.5k; FY11 Fcst = \$250k)
The FY12 Budget of \$105k is more in line with historical trends
It is possible that some OT savings may be realized through a fully staffed dispatcher dept

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		POLICE ADMINISTRATION							
		Police Chief							
		Deputy Police Chief							
		Captain							
		Executive Assistant							
		Payroll Assistant							
01471	6003	Payroll - Regular	338,392	320,839	265,209	377,835	333,441	358,047	
01471	6009	Payroll - Supplementary	71,121	65,032	7,210	49,000	49,000	49,000	
01471	6020	Payroll - Overtime	-	-	-	-	-	-	
01471	6058	Uniform Allowance	1,575	2,239	2,900	2,700	2,700	2,700	
01471	6061	Education	230,009	2,909	1,389	1,500	1,500	1,500	
01471	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01471	6102	Printing & Stationery	4,815	4,979	3,751	4,900	4,900	4,900	
01471	6163	Safety Equipment	668	364	1,011	500	500	500	
01471	6302	Equipment Service	39,775	39,308	17,973	35,000	35,000	35,000	
01471	6362	Electric	117,637	136,432	104,760	136,432	125,000	125,000	
01471	6363	Heating - Oil	49,195	48,077	47,337	49,823	50,000	50,000	
01471	6506	Books	-	-	-	-	-	-	
01471	6514	Building Equipment	26,824	27,974	30,738	28,000	28,000	28,000	
01471	6523	Emergency Management	26,485	24,663	31,436	26,000	50,948	50,948	
01471	6527	Ammunition	7,952	-	-	-	-	-	
01471	6621	Workers Compensation	269,035	454,666	540,211	475,718	405,424	405,424	
01471	7034	Transfer to Dog Fund	211,919	196,904	201,997	198,552	157,269	201,773	
			1,395,401	1,324,386	1,275,921	1,385,960	1,243,682	1,312,792	-5.28%
HEADCOUNT			4.0	4.0	4.0	5.0	5.0	5.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Payroll line item \$25,000 in anticipation of not filling the Police Chief position until September 2011.
2. TC Adopted Budget increased MP Payroll line item \$49,606 restoring the Payroll Assistant position.
3. Emergency Management needs increased requiring a deputy EMD for greater 24/7 coverage. The \$4,800 deputy EMD stipend is grant-reimbursed. The increased coverage needs are apparent from June tornado and winter storms. This line item increase now includes the annual dues related to the Everbridge (Reverse 911) System.
4. Workers Compensation is funded based on historical run rates within business units [Police, Fire; PW, etc].
5. TC Adopted Budget increased MP Transfer to Dog Fund line item \$44,504 restoring Animal Control Officer position.

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		POLICE INVESTIGATION							
		Captain							
		Lieutenant							
		Sergeants (2)							
		Detectives (16)							
01473	6003	Payroll - Regular	1,264,408	1,349,756	1,270,487	1,345,230	1,397,896	1,397,896	
01473	6009	Payroll - Supplementary	213,754	62,415	54,240	60,000	60,000	60,000	
01473	6020	Payroll - Overtime	31,486	33,153	46,883	45,000	45,000	45,000	
01473	6021	Coun Time & Travel	112	-	373	750	750	750	
01473	6022	Shift Differential	19,407	24,504	19,699	19,392	19,392	19,392	
01473	6023	Special Services Differential	-	-	-	-	-	-	
01473	6024	Callback	38,845	26,435	24,778	27,500	35,000	35,000	
01473	6058	Uniform Allowance	15,101	17,554	18,086	18,000	18,000	18,000	
01473	6302	Equipment Service	2,094	3,390	6,506	5,500	5,500	5,500	
01473	6510	Court Evidentiary Materials	3,442	7,616	588	7,000	7,000	7,000	
01473	6514	Investigative Materials	1,338	3,816	1,715	5,000	5,000	5,000	
01473	6517	Crime Prevention Program	-	1,110	590	900	900	900	
			1,589,988	1,529,749	1,443,943	1,534,272	1,594,438	1,594,438	3.92%
HEADCOUNT			20.0	20.0	20.0	20.0	20.0	20.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. PD Investigations payroll increase reflects all current contractual obligations.
2. PD Investigations Callback was increased by \$7.5k to reflect an increase in major crime scene investigations

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE PATROL							
		Captain							
		Lieutenants (5)							
		Sergeants (10)							
		Corporals (2)							
		Patrol Officers (56)							
01474	6003	Payroll - Regular	4,612,450	4,379,031	4,153,344	4,057,631	4,258,224	4,258,224	
01474	6008	Special Officers/Events	149,508	156,013	64,535	100,000	100,000	100,000	
01474	6009	Payroll - Supplementary	188,437	136,343	194,122	140,000	140,000	140,000	
01474	6015	Police Private Duty	-	-	857,489	-	-	-	
01474	6020	Payroll - Overtime	127,687	102,315	94,057	115,000	115,000	115,000	
01474	6021	Court Time & Travel	-	592	-	-	-	-	
01474	6022	Shift Differential	117,547	122,030	124,350	124,460	124,460	124,460	
01474	6024	Callback	441,546	342,925	284,949	350,000	450,000	450,000	
01474	6058	Uniform Maintenance	72,282	64,800	65,047	68,000	68,000	68,000	
01474	6156	Prisoner Meals	2,685	2,172	2,852	2,500	2,500	2,500	
01474	6302	Equipment Service	10,360	20,567	24,175	19,600	19,600	19,600	
			5,722,482	5,326,768	5,864,922	4,977,191	5,277,784	5,277,784	6.04%
HEADCOUNT			81.0	74.0	74.0	74.0	74.0	74.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. The increase in payroll reflects all current contract obligations.
2. PD Patrol Callback was increased by \$100k to reflect expected increases due to manpower issues.

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ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		POLICE RECORDS							
		Lieutenant							
		Clerk (2)							
01476	6003	Payroll - Regular	200,041	203,166	217,773	171,350	174,142	174,142	
01476	6004	Payroll - Part Time	-	-	-	-	-	-	
01476	6009	Payroll - Supplementary	9,524	14,976	9,483	9,000	9,000	9,000	
01476	6020	Payroll - Overtime	-	-	-	-	-	-	
01476	6022	Shift Differential	-	-	-	-	-	-	
01476	6024	Callback	-	-	-	-	-	-	
01476	6058	Uniform Allowance	500	850	984	900	900	900	
01476	6154	Custodial Supplies	-	1,725	735	1,500	-	-	
01476	6199	Matenals - Other	200	120	93	200	200	200	
01476	6302	Equipment Service	1,900	1,975	1,991	2,000	2,000	2,000	
01476	6399	Miscellaneous Outside Service	40,721	40,431	41,295	41,000	41,000	41,000	
			252,887	263,243	272,353	225,950	227,242	227,242	0.57%
HEADCOUNT			3.0	4.0	4.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line is increased due to current contractual obligations.

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		POLICE TRAFFIC							
		Lieutenant							
		Corporal							
		Patrol Officer (6)							
01477	6003	Payroll - Regular	95,515	287,953	503,445	502,269	519,975	519,975	
01477	6004	Payroll - Part Time	133,510	132,863	123,029	136,000	136,000	136,000	
01477	6009	Payroll - Supplementary	4,197	15,067	24,742	20,000	20,000	20,000	
01477	6020	Payroll - Overtime	832	7,217	9,529	-	-	-	
01477	8058	Uniform Allowance	1,000	7,400	4,475	7,200	7,200	7,200	
01477	8157	Gas & Oil	170,654	248,625	180,313	305,309	285,000	285,000	
01477	8216	Garage Supplies	2,500	2,320	2,236	2,000	2,000	2,000	
01477	8302	Equipment Service	43,595	45,836	19,295	30,000	30,000	30,000	
01477	6309	Auto Maintenance	81,132	58,676	69,352	60,000	60,000	60,000	
			532,934	805,957	936,418	1,062,778	1,060,175	1,060,175	-0.24%
HEADCOUNT			4.0	8.0	8.0	8.0	8.0	8.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line is increased due to current contractual obligations
2. Gas and oil line item reduced based on run rate usage

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		POLICE PROFESSIONAL STANDARDS							
		Captain							
		Lieutenant							
		Corporal							
		Patrol Officers (3) BOE pays 1/2							
01478	6003	Payroll - Regular	-	321,471	262,809	285,375	293,592	293,592	
01478	6009	Payroll - Supplementary	-	21,221	28,669	27,126	27,126	27,126	
01478	6020	Payroll - Overtime	-	-	208	-	-	-	
01478	6024	Callback	-	-	193	-	-	-	
01478	6058	Uniform Allowance	-	4,031	4,131	5,400	5,400	5,400	
01478	6061	Education	-	209,759	156,352	210,000	210,000	190,000	
01478	6061 0115	Diversity & Cust Svc Training	-	-	-	-	-	-	
01478	6102	Printing & Stationery	-	1,977	390	1,500	1,500	1,500	
01478	6163	Safety Equipment	-	-	306	-	-	-	
01478	6302	Equipment Service	-	309	1,223	1,000	1,000	1,000	
01478	6506	Books	-	-	-	-	-	-	
01478	6527	Ammunition	-	7,792	10,000	10,000	15,000	15,000	
			-	566,560	464,281	540,401	553,618	533,618	-1.26%
HEADCOUNT			-	6.0	6.0	6.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Payroll line item increased due to current contract obligations.
2. TC Adopted Budget reduced MP Education line item \$20,000.
3. Ammunition line item increase of \$5,000