

**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).

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		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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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