

**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).