

**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
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