

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009**

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE ADMINISTRATION									
01461	6003	Payroll - Regular	\$ 230,990	\$ 234,331	\$ 255,712	\$ 231,889	\$ 243,000	\$ 243,000	4.79%
01461	6009	Payroll - Supplementary	\$ 13,478	\$ 13,882	\$ 58,052	\$ 18,000	\$ 18,500	\$ 18,500	2.78%
01461	6058	Uniform Allowance	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
01461	6061	Education	\$ 2,740	\$ 2,746	\$ 2,877	\$ 4,500	\$ 4,500	\$ 4,410	-2.00%
01461	6061	Diversity Training	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	-100.00%
01461	6102	Printing & Stationery	\$ 1,151	\$ 940	\$ 1,370	\$ 1,500	\$ 1,500	\$ 1,470	-2.00%
01461	6159	Supplies	\$ 461	\$ 9,397	\$ 9,290	\$ 10,000	\$ 10,000	\$ 9,800	-2.00%
01461	6302	Equipment Service	\$ 279	\$ 152	\$ 317	\$ 500	\$ 500	\$ 490	-2.00%
01461	6361	Gas- Heating	\$ 33,528	\$ 49,777	\$ 48,266	\$ 55,000	\$ 57,750	\$ 63,250	15.00%
01461	6362	Electric	\$ 34,581	\$ 83,071	\$ 99,945	\$ 100,000	\$ 120,960	\$ 105,000	5.00%
01461	6509	Dues & Subscriptions	\$ 3,000	\$ 3,310	\$ 3,250	\$ 3,500	\$ 3,500	\$ 3,430	-2.00%
01461	6621	Workers Compensation	\$ -	\$ -	\$ 302,208	\$ 400,000	\$ 505,894	\$ 400,000	0.00%
			\$ 322,008	\$ 399,406	\$ 783,087	\$ 827,689	\$ 967,904	\$ 851,150	2.83%



PROGRAM DESCRIPTION

The Stratford Fire Department has as its central mission 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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	3.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Administration	2009 Adopted 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	\$ 4,410
Cost of travel and registration fees for conferences and seminars.		
461-6362	Utilities	\$ 105,000
This account represents the total cost of utilities (water and electric) at all four fire stations.		
461-6621	Workers' Compensation	\$ 400,000
This account provides funds to the Department's allocation of Workers' Compensation costs.		



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE SUPPRESSION									
01462	6003	Payroll - Regular	\$ 5,079,828	\$ 5,324,173	\$ 5,138,229	\$ 5,213,739	\$ 5,737,637	\$ 5,737,637	10.05%
01462	6007	Payroll - Drivers Pay	\$ 18,080	\$ 17,584	\$ 19,464	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
01462	6009	Payroll - Supplementary	\$ 176,570	\$ 186,733	\$ 232,987	\$ 190,000	\$ 200,000	\$ 200,000	5.26%
01462	6019	Payroll - Other	\$ 5,575	\$ 5,050	\$ 5,170	\$ 5,050	\$ 5,050	\$ 5,050	0.00%
01462	6022	Shift Differential	\$ 124,530	\$ 126,202	\$ 124,108	\$ 129,300	\$ 129,300	\$ 129,300	0.00%
01462	6024	Callback	\$ 1,558,629	\$ 1,459,223	\$ 1,744,925	\$ 1,550,000	\$ 1,550,000	\$ 900,000	-41.94%
01462	6025	Out of Category	\$ 1,117	\$ 803	\$ 1,166	\$ 750	\$ 1,200	\$ 1,200	60.00%
01462	6058	Building Supplies - Town Bldgs	\$ 80,938	\$ 80,500	\$ 74,700	\$ 83,300	\$ 83,700	\$ 83,700	0.48%
01462	6061	Building Supplies - BOE Bldgs	\$ 48,915	\$ 44,621	\$ 64,403	\$ 45,000	\$ 50,000	\$ 45,000	0.00%
01462	6062	Medical Stipends	\$ 84,813	\$ 98,541	\$ 101,438	\$ 114,250	\$ 118,275	\$ 118,275	3.52%
01462	6154	Custodial Supplies	\$ 4,389	\$ 4,497	\$ 4,198	\$ 4,000	\$ 5,000	\$ 4,900	22.50%
01462	6157	Gas & Oil	\$ 19,295	\$ 27,762	\$ 32,442	\$ 23,000	\$ 29,095	\$ 47,095	104.76%
01462	6225	Other Repair & Maint Sup	\$ 29,557	\$ 34,774	\$ 37,829	\$ 35,000	\$ 35,000	\$ 34,300	-2.00%
01462	6302	Equipment Service	\$ 75,723	\$ 77,007	\$ 74,703	\$ 80,000	\$ 85,000	\$ 80,000	0.00%
01462	6309	Auto Maintenance	\$ 28,367	\$ 30,727	\$ 31,711	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
01462	6365	Fire Hydrants	\$ 1,187,844	\$ 1,190,836	\$ 1,200,374	\$ 1,189,000	\$ 1,195,150	\$ 1,195,150	0.52%
01462	6452	Firefight Exp Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			\$ 8,524,170	\$ 8,709,033	\$ 8,887,847	\$ 8,712,389	\$ 9,274,407	\$ 8,631,607	-0.93%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	93.0	94.0	93.0	93.0	93.0	93.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Fire Suppression</u>	<u>2009 Adopted Budget</u>
462-6007	Driver's Pay	\$ 20,000
Payment to apparatus drivers per shift in accordance with the terms of the collective bargaining agreement.		
462-6009	Payroll-Supplementary	\$ 200,000
Cash-outs for holiday credits and perfect attendance days per union contract.		
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 union contract.		
462-6024	Callback	\$ 900,000
This account represents overtime duty required to maintain minimum manning staffing requirements in accordance with the collective bargaining agreement.		
462-6025	Out of Category	\$ 1,200

This account covers payments to members who are required to work as acting officers in the absence of appointed officers.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

**01 - GENERAL FUND
475 - COMMUNICATION CENTER**

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
COMMUNICATION CENTER									
01475	6003	Payroll - Regular	\$ 289,347	\$ 422,400	\$ 634,295	\$ 586,448	\$ 590,163	\$ 590,163	0.63%
01475	6004	Payroll - Part Time	\$ 82,823	\$ 53,976	\$ -	\$ 19,500	\$ -	\$ -	-100.00%
01475	6020	Payroll - Overtime	\$ 54,012	\$ 114,088	\$ 96,503	\$ 35,000	\$ 90,000	\$ 40,000	14.29%
01475	6022	Shift Differential	\$ 9,010	\$ 12,516	\$ 17,119	\$ 19,770	\$ 19,770	\$ 19,770	0.00%
01475	6061	Education	\$ -	\$ -	\$ 4,593	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%
01475	6102	Printing & Stationery	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 980	-2.00%
01475	6302	Equipment Service	\$ 79,721	\$ 91,878	\$ 38,837	\$ 55,000	\$ 55,000	\$ 50,000	-9.09%
01475	6399	Outside Service	\$ 99,016	\$ 103,097	\$ -	\$ -	\$ -	\$ -	100.00%
			\$ 613,929	\$ 797,955	\$ 791,346	\$ 726,718	\$ 765,933	\$ 705,913	-2.86%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	6.0	13.0	13.0	12.0	12.0	12.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Communication Center	2009 Adopted Budget
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475-6020	Overtime	\$ 40,000
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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 Maintenance	\$ 50,000
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This account covers equipment and maintenance contracts for the following: specialized communications software; dispatch logger and digital recording platform; remote radios; hotline; repeater radio; base radios; 911 system maintenance; statewide computer system; PAMET Systems; Fairfield County base station.



**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	FY 2009 TOWN COUNCIL APPROVED	PERCENT CHANGE
FIRE PREVENTION									
01463	6003	Payroll - Regular	\$ 219,277	\$ 148,801	\$ 212,563	\$ 215,141	\$ 234,248	\$ 234,248	8.88%
01463	6004	Payroll - Parttime	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 10,000	0.00%
01463	6009	Payroll - Supplementary	\$ 16,030	\$ 11,343	\$ 14,445	\$ 21,306	\$ 21,945	\$ 21,945	3.00%
01463	6020	Payroll - Overtime	\$ 16,006	\$ 12,419	\$ 13,995	\$ 15,000	\$ 12,000	\$ 12,000	-20.00%
01463	6022	Shift Differential	\$ 266	\$ 173	\$ 201	\$ 300	\$ 300	\$ 300	0.00%
01463	6058	Uniform Allowance	\$ 2,700	\$ 900	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	0.00%
01463	6061	Education	\$ 3,187	\$ 3,234	\$ 1,784	\$ 4,500	\$ 4,500	\$ 4,000	-11.11%
01463	6102	Printing & Stationery	\$ 540	\$ 236	\$ 211	\$ 600	\$ 600	\$ 588	-2.00%
01463	6302	Equipment Service	\$ 249	\$ 255	\$ 48	\$ 300	\$ 300	\$ 294	-2.00%
			\$ 258,255	\$ 177,361	\$ 245,947	\$ 259,847	\$ 288,593	\$ 286,075	10.09%



463 FIRE PREVENTION

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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	3.0	2.0	3.0	3.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Fire Prevention	2009 Adopted Budget
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463-6004	Payroll – Part Time	\$ 10,000
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Additional clerical support with corresponding offsetting revenue.

463-6020	Payroll - Overtime	\$ 12,000
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Funds necessary to cover the cost of Fire and Arson investigations.

463-6058	Uniform Allowance	\$ 2,700
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Provides a uniform allowance of \$900 each per contract.

463-6061	Education	\$ 4,000
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Covers the cost of dues, seminars, conventions, schools, the purchase of materials for the new Fire Education program in the schools and the cost of 30 hours of training annually for all Fire Marshals.

463-6302	Equipment Maintenance	\$ 294
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This account provides funds to maintain the office copier.

