

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE ADMINISTRATION</b>								
01461	6003	Payroll - Regular	\$ 230,990	\$ 234,331	\$ 255,712	\$ 231,889	\$ 243,000	4.13%
01461	6009	Payroll - Supplementary	\$ 13,478	\$ 13,882	\$ 58,052	\$ 18,000	\$ 18,500	2.78%
01461	6058	Uniform Allowance	\$ 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	0.00%
01461	6061	Diversity Training	\$ -	\$ -	\$ -	\$ 1,000	\$ -	-100.00%
01461	6102	Printing & Stationery	\$ 1,151	\$ 940	\$ 1,370	\$ 1,500	\$ 1,500	0.00%
01461	6159	Supplies	\$ 461	\$ 9,397	\$ 9,290	\$ 10,000	\$ 10,000	0.00%
01461	6302	Equipment Service	\$ 279	\$ 152	\$ 317	\$ 500	\$ 500	0.00%
01461	6361	Gas- Heating	\$ 33,528	\$ 49,777	\$ 48,266	\$ 55,000	\$ 57,750	5.00%
01461	6362	Electric	\$ 34,581	\$ 83,071	\$ 99,945	\$ 100,000	\$ 120,960	20.96%
01461	6509	Dues & Subscriptions	\$ 3,000	\$ 3,310	\$ 3,250	\$ 3,500	\$ 3,500	0.00%
01461	6621	Workers Compensation	\$ -	\$ -	\$ 302,208	\$ 400,000	\$ 505,894	26.47%
			<b>\$ 322,008</b>	<b>\$ 399,406</b>	<b>\$ 783,087</b>	<b>\$ 827,689</b>	<b>\$ 967,904</b>	<b>16.76%</b>



**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	FY09 Mayor Proposed
Positions	3.0	3.0	3.0	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Fire Administration</b>	<b>2009 Proposed Budget</b>
<b>461-6058</b>	<b>Uniform Allowance</b>	<b>\$ 1,800</b>
This account provides a uniform allowance for the Chief and Deputy Chief at \$900 each.		
<b>461-6061</b>	<b>Education</b>	<b>\$ 4,500</b>
Cost of travel and registration fees for conferences and seminars.		
<b>461-6362</b>	<b>Utilities</b>	<b>\$ 120,960</b>
This account represents the total cost of utilities (water and electric) at all four fire stations.		
<b>461-6621</b>	<b>Workers' Compensation</b>	<b>\$ 505,894</b>
This account provides funds to the Department's allocation of Workers' Compensation costs.		



**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>FIRE SUPPRESSION</b>								
01462	6003	Payroll - Regular	\$ 5,079,828	\$ 5,324,173	\$ 5,138,229	\$ 5,213,739	\$ 5,737,637	10.05%
01462	6007	Payroll - Drivers Pay	\$ 18,080	\$ 17,584	\$ 19,464	\$ 20,000	\$ 20,000	0.00%
01462	6009	Payroll - Supplementary	\$ 176,570	\$ 186,733	\$ 232,987	\$ 190,000	\$ 200,000	5.26%
01462	6019	Payroll - Other	\$ 5,575	\$ 5,050	\$ 5,170	\$ 5,050	\$ 5,050	0.00%
01462	6022	Shift Differential	\$ 124,530	\$ 126,202	\$ 124,108	\$ 129,300	\$ 129,300	0.00%
01462	6024	Callback	\$ 1,558,629	\$ 1,459,223	\$ 1,744,925	\$ 1,550,000	\$ 1,550,000	0.00%
01462	6025	Out of Category	\$ 1,117	\$ 803	\$ 1,166	\$ 750	\$ 1,200	60.00%
01462	6058	Uniform Allowance	\$ 80,938	\$ 80,500	\$ 74,700	\$ 83,300	\$ 83,700	0.48%
01462	6061	Education	\$ 48,915	\$ 44,621	\$ 64,403	\$ 45,000	\$ 50,000	11.11%
01462	6062	Medical Stipends	\$ 84,813	\$ 98,541	\$ 101,438	\$ 114,250	\$ 118,275	3.52%
01462	6154	Custodial Supplies	\$ 4,389	\$ 4,497	\$ 4,198	\$ 4,000	\$ 5,000	25.00%
01462	6157	Gas & Oil	\$ 19,295	\$ 27,762	\$ 32,442	\$ 23,000	\$ 29,095	26.50%
01462	6225	Other Repair & Maintenance Sup	\$ 29,557	\$ 34,774	\$ 37,829	\$ 35,000	\$ 35,000	0.00%
01462	6302	Equipment Service	\$ 75,723	\$ 77,007	\$ 74,703	\$ 80,000	\$ 85,000	6.25%
01462	6309	Auto Maintenance	\$ 28,367	\$ 30,727	\$ 31,711	\$ 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	0.93%
01462	6452	Firefight Exp Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
			<b>\$ 8,524,170</b>	<b>\$ 8,709,033</b>	<b>\$ 8,887,847</b>	<b>\$ 8,712,389</b>	<b>\$ 9,274,407</b>	<b>6.51%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	93.0	94.0	93.0	93.0	93.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Fire Suppression</b>	<b>2009 Proposed Budget</b>
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<b>462-6007</b>	<b>Driver's Pay</b>	<b>\$ 20,000</b>
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Payment to apparatus drivers per shift in accordance with the terms of the collective bargaining agreement.

<b>462-6009</b>	<b>Payroll-Supplementary</b>	<b>\$ 200,000</b>
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Cash-outs for holiday credits and perfect attendance days per union contract.

<b>462-6022</b>	<b>Shift Differential</b>	<b>\$ 129,300</b>
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Payment of \$1.10/hour night shift differential for firefighters working between 5 p.m. and 7 a.m. per union contract.

<b>462-6024</b>	<b>Callback</b>	<b>\$ 1,550,000</b>
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This account represents overtime duty required to maintain minimum manning staffing requirements in accordance with the collective bargaining agreement.

<b>462-6025</b>	<b>Out of Category</b>	<b>\$ 1,200</b>
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This account covers payments to members who are required to work as acting officers in the absence of appointed officers.





**TOWN OF STRATFORD  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
<b>COMMUNICATION CENTER</b>								
01475	6003	Payroll - Regular	\$ 289,347	\$ 422,400	\$ 634,295	\$ 586,448	\$ 590,163	8.12%
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	157.14%
01475	6022	Shift Differential	\$ 9,010	\$ 12,516	\$ 17,119	\$ 19,770	\$ 19,770	0.00%
01475	6061	Education	\$ -	\$ -	\$ 4,593	\$ 10,000	\$ 10,000	0.00%
01471	6102	Printing & Stationery	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
01475	6302	Equipment Service	\$ 79,721	\$ 91,878	\$ 38,837	\$ 55,000	\$ 55,000	0.00%
01475	6399	Outside Service	\$ 99,016	\$ 103,097	\$ -	\$ -	\$ -	100.00%
			<b>\$ 613,929</b>	<b>\$ 797,955</b>	<b>\$ 791,346</b>	<b>\$ 726,718</b>	<b>\$ 765,933</b>	<b>11.44%</b>



**PROGRAM DESCRIPTION**

The Communications Division is responsible for manning the E-911 center and dispatching Police, Fire and/or EMS units as required.

Personnel	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	6.0	13.0	13.0	12.0	12.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<u>Department</u>	<u>Communication Center</u>	<u>2009 Proposed Budget</u>
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<b>475-6020</b>	<b>Overtime</b>	<b>\$ 90,000</b>
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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.

<b>475-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 55,000</b>
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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  
BUDGET EXPENDITURES  
FISCAL YEAR 2009 BUDGET**

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

FIRE PREVENTION													
01463	6003	Payroll - Regular	\$	219,277	\$	148,801	\$	212,563	\$	215,141	\$	234,248	<b>8.88%</b>
01463	6004	Payroll - Part-time	\$	-	\$	-	\$	-	\$	-	\$	12,000	<b>0.00%</b>
01463	6009	Payroll - Supplementary	\$	16,030	\$	11,343	\$	14,445	\$	21,306	\$	21,945	<b>3.00%</b>
01463	6020	Payroll - Overtime	\$	16,006	\$	12,419	\$	13,995	\$	15,000	\$	12,000	<b>-20.00%</b>
01463	6022	Shift Differential	\$	266	\$	173	\$	201	\$	300	\$	300	<b>0.00%</b>
01463	6058	Uniform Allowance	\$	2,700	\$	900	\$	2,700	\$	2,700	\$	2,700	<b>0.00%</b>
01463	6061	Education	\$	3,187	\$	3,234	\$	1,784	\$	4,500	\$	4,500	<b>0.00%</b>
01463	6102	Printing & Stationery	\$	540	\$	236	\$	211	\$	600	\$	600	<b>0.00%</b>
01463	6302	Equipment Service	\$	249	\$	255	\$	48	\$	300	\$	300	<b>0.00%</b>
			<b>\$</b>	<b>258,255</b>	<b>\$</b>	<b>177,361</b>	<b>\$</b>	<b>245,947</b>	<b>\$</b>	<b>259,847</b>	<b>\$</b>	<b>288,593</b>	<b>11.06%</b>



**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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	3.0	2.0	3.0	3.0	3.0

**BASIC BUDGET LINE ITEM JUSTIFICATION**

<b>Department</b>	<b>Fire Prevention</b>	<b>2009 Proposed Budget</b>
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<b>463-6004</b>	<b>Payroll – Part Time</b>	<b>\$ 12,000</b>
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Additional clerical support with corresponding offsetting revenue.

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

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

<b>463-6061</b>	<b>Education</b>	<b>\$ 4,500</b>
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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.

<b>463-6302</b>	<b>Equipment Maintenance</b>	<b>\$ 300</b>
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This account provides funds to maintain the office copier.

