

**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
COMMUNICATION CENTER								
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%
			\$ 613,929	\$ 797,955	\$ 791,346	\$ 726,718	\$ 765,933	11.44%



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

Department	Communication Center	2009 Proposed Budget
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475-6020	Overtime	\$ 90,000
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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	\$ 55,000
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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.

