

**TOWN OF STRATFORD
BUDGET EXPENDITURES
FISCAL YEAR 2010 BUDGET**

**01 - GENERAL FUND
477 - POLICE TRAFFIC**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
POLICE TRAFFIC								
01477	6003	Payroll - Regular	130,707	100,749	95,515	479,333	500,581	4.43%
01477	6004	Payroll - Part Time	125,114	122,194	133,510	138,300	144,000	4.12%
01477	6009	Payroll - Supplementary	19,638	8,325	4,197	20,000	20,000	0.00%
01477	6020	Payroll - Overtime	1,475	1,502	832	500	-	-100.00%
01477	6058	Uniform Allowance	1,499	1,600	1,000	7,400	7,200	-2.70%
01477	6157	Gas & Oil	162,663	183,154	170,654	185,152	132,256	-28.57%
01477	6216	Garage Supplies	1,830	2,000	2,500	4,410	4,400	-0.23%
01477	6302	Equipment Service	5,383	39,405	43,595	49,000	48,000	-2.04%
01477	6309	Auto Maintenance	46,700	63,532	81,132	64,000	64,000	0.00%
			495,009	522,460	532,934	948,095	920,437	-2.92%



PROGRAM DESCRIPTION

The Traffic Division is responsible for conducting surveys of congested traffic areas, coordinating the installation of proper traffic signs, supervising the school crossing guard program and maintaining the department's vehicle fleet.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	2.0	2.0	4.0	8.0	8.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Traffic	2010 Proposed Budget
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477-6003	Payroll – Regular	\$ 500,581
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This line item includes the payroll budget of \$260,417 for 4 sworn officers assigned to the Traffic Division. In addition, this line item includes the payroll budget of \$240,164 for 4 sworn community resource officers.

477-6004	Payroll – Part-Time	\$ 144,000
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This line represents salaries for the school crossing guards. This charge is not passed on to the Board of Education.

477-6058	Uniform Allowance	\$ 7,200
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Calculated at \$900 for the sworn officers assigned to this division. Each officer receives a \$525 uniform maintenance and cleaning allowance payable each April 1st, pursuant to contract. Each officer also receives a clothing allowance of \$375 a year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed.

477-6157	Gas & Oil	\$ 132,256
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This account will provide fuel/oil for all vehicles in the department as well as the police boat. Amounts are based upon historical figures due to the unpredictable fluctuations in oil and E-85 fuel costs.



477 POLICE TRAFFIC

477-6302 Equipment Service \$ 48,000

This account covers maintenance contracts and equipment service for radar guns, strobe light bars, ethanol tank service, garage tools and hydraulic lift. In addition, this account also covers maintenance agreements for car computers and mobile vehicle terminals.

477-6309 Auto Maintenance \$ 64,000

This account covers maintenance costs to refurbish older vehicles in the fleet that are traditionally assigned to private duty detail. Expenses include repairs to seats, radios, light bars and batteries, all of which occur due to excessive wear and tear. We have improved the scheduled maintenance practices of our older fleet to respond to collective bargaining unit concerns.

SIGNIFICANT CHANGES AND COMMENTARY

FY10 Traffic Budget includes the funding for the community policing unit and traffic unit, which are assigned to the Traffic Division. Community policing is an intensive philosophy and concept for the Stratford Police Department to embrace. The Police Department will improve its delivery of service and effectiveness to the community while enhancing the quality of life for all who live, work and visit Stratford by staffing these units.

