

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

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

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
POLICE TRAFFIC									
01477	6003	Payroll - Regular	\$ 99,432	\$ 130,707	\$ 100,749	\$ 234,528	\$ 479,833	\$ 479,833	104.60%
01477	6004	Payroll - Part Time	\$ 129,351	\$ 125,114	\$ 122,194	\$ 110,000	\$ 145,800	\$ 138,300	25.73%
01477	6009	Payroll - Supplementary	\$ 17,675	\$ 19,638	\$ 8,325	\$ 12,000	\$ 40,000	\$ 20,000	66.67%
01477	6020	Payroll - Overtime	\$ 2,620	\$ 1,475	\$ 1,502	\$ 1,000	\$ -	\$ -	-100.00%
01477	6058	Uniform Allowance	\$ 1,857	\$ 1,499	\$ 1,600	\$ 1,777	\$ 7,400	\$ 7,400	316.43%
01477	6157	Gas & Oil	\$ 108,347	\$ 162,663	\$ 183,154	\$ 175,000	\$ 185,152	\$ 185,152	5.80%
01477	6216	Garage Supplies	\$ 1,605	\$ 1,830	\$ 2,000	\$ 2,500	\$ 4,500	\$ 4,410	76.40%
01477	6302	Equipment Service	\$ 5,481	\$ 5,383	\$ 39,405	\$ 50,000	\$ 50,000	\$ 49,000	-2.00%
01477	6309	Auto Maintenance	\$ 44,955	\$ 46,700	\$ 63,532	\$ 52,000	\$ 69,000	\$ 64,000	23.08%
			\$ 411,323	\$ 495,009	\$ 522,460	\$ 638,805	\$ 981,686	\$ 948,096	48.42%



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 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed	FY 09 Council Approved
Positions	2.0	2.0	2.0	4.0	8.0	8.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Police Traffic	2009 Adopted Budget
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477-6003	Payroll – Regular	\$ 479,833
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This line item includes the payroll budget of \$239,666 for 4 sworn officers assigned to the Traffic Division. In addition, this line item includes the payroll budget of \$240,166 for 4 sworn community resource officers, of which three positions were established in 2006.

477-6058	Uniform Allowance	\$ 7,400
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Calculated at \$850 for each of the 4 sworn officers assigned to this division. Each officer receives a \$500 uniform maintenance and cleaning allowance payable each April 1, pursuant to contract. Each officer also receives a clothing allowance of up to \$350 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniforms, as needed. An allowance is also provided for four vacancies, which are eligible to receive an allowance of \$1,000 in the first year.

477-6157	Gas & Oil	\$ 185,152
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This account will provide fuel/oil for all vehicles in the department. This figure is based on usage of unleaded fuel @ \$3.25 per gallon, oil for vehicles, and gas and oil for the police boat.

477-6302	Equipment Service	\$ 49,000
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This account covers the maintenance contracts, parts and inspections for typewriters, radar guns, strobe light bars, a gasoline pump, garage tools and the hydraulic lift. In addition, covers the maintenance agreements for car computers and the mobile vehicle terminals.



