

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
POLICE TRAFFIC								
01477	6003	Payroll - Regular	\$ 99,432	\$ 130,707	\$ 100,749	\$ 234,528	\$ 479,833	104.60%
01477	6004	Payroll - Part Time	\$ 129,351	\$ 125,114	\$ 122,194	\$ 110,000	\$ 145,800	32.55%
01477	6009	Payroll - Supplementary	\$ 17,675	\$ 19,638	\$ 8,325	\$ 12,000	\$ 40,000	233.33%
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	305.18%
01477	6157	Gas & Oil	\$ 108,347	\$ 162,663	\$ 183,154	\$ 175,000	\$ 185,152	5.80%
01477	6216	Garage Supplies	\$ 1,605	\$ 1,830	\$ 2,000	\$ 2,500	\$ 4,500	80.00%
01477	6302	Equipment Service	\$ 5,481	\$ 5,383	\$ 39,405	\$ 50,000	\$ 50,000	0.00%
01477	6309	Auto Maintenance	\$ 44,955	\$ 46,700	\$ 63,532	\$ 52,000	\$ 69,000	32.69%
			\$ 411,323	\$ 495,009	\$ 522,460	\$ 638,805	\$ 981,686	53.64%



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	FY05 Approved	FY06 Approved	FY07 Approved	FY08 Approved	FY09 Mayor Proposed
Positions	2.0	2.0	2.0	4.0	8.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Police Traffic</u>	<u>2009 Proposed Budget</u>
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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	\$ 50,000
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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.



