

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

**01 - GENERAL FUND
352 - HEALTH DEPARTMENT**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED	PERCENT CHANGE
HEALTH DEPARTMENT								
01352	6003	Payroll - Regular	440,079	400,510	395,497	445,644	456,806	2.50%
01352	6004	Payroll - Part Time	38,898	56,963	62,593	57,582	96,347	67.32%
01352	6020	Payroll - Overtime	2,223	2,618	2,163	2,400	2,000	-16.67%
01352	6058	Uniform Allowance	850	850	950	950	1,250	31.58%
01352	6061	Education	1,942	2,125	2,748	2,450	2,450	0.00%
01352	6102	Printing & Stationery	3,522	2,961	2,301	2,450	2,300	-6.12%
01352	6153	Vaccines	3,000	2,995	2,645	2,940	2,940	0.00%
01352	6154	Custodial Supplies	4,410	4,816	3,057	4,900	4,000	-18.37%
01352	6157	Gas & Oil	1,482	1,130	2,242	2,254	1,600	-29.02%
01352	6302	Equipment Service	3,099	4,583	3,601	4,600	3,700	-19.57%
01352	6309	Auto Maintenance	378	952	581	1,000	1,000	0.00%
01352	6362	Electric	-	61,804	-	-	-	0.00%
01352	6363	Heating - Oil	-	27,360	-	-	-	0.00%
01352	6364	Water	-	2,918	-	-	-	0.00%
01352	6399	Miscellaneous Outside Service	6,242	7,337	5,909	4,700	5,000	6.38%
01352	6503	Printing /Reports	2,100	2,136	2,567	2,548	2,700	5.97%
01352	6520	Clinics	11,500	12,276	12,476	12,250	6,125	-50.00%
01352	6539	Eviction Service	37,934	24,907	25,453	28,420	23,420	-17.59%
01352	6540	Relocation Expense	-	-	-	980	980	0.00%
01352	6542	Dental Reimbursement Expense	15,765	8,850	13,098	9,800	-	-100.00%
01352	6599	Other Miscellaneous Expense	-	-	-	-	-	0.00%
			573,424	628,089	537,882	585,868	612,618	4.57%



PROGRAM DESCRIPTION

The Health Department is committed to improving the quality of life for Stratford residents through the promotion of health, the prevention of disease, and by the enforcement of State laws to assure Stratford residents a clean and safe environment.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	8.0	7.5	7.0	7.0	7.5

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Health Department	2010 Proposed Budget
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352-6004	Payroll- Part-time	\$ 96,347
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This account provides funding for a part-time nurse, part time clerical specialist and part-time custodians. This account also provides funding for 50% of the Emergency Preparedness Coordinator/Deputy Health Director position. This position had been historically funded through the State of Connecticut Emergency Preparedness Grant, which will be significantly decreased and allocated regionally in FY10.

352-6020	Overtime	\$ 2,000
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This account allows for overtime hours for custodial services for the Birdseye Municipal Complex.

352-6058	Uniforms	\$ 1,250
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This account provides uniforms for nurses and custodians, and shoe allowance for environmental staff.

352-6061	Education	\$ 2,450
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Funding for staff required training, subscriptions, association memberships and conferences.



352 HEALTH DEPARTMENT

352-6153 Vaccines \$ 2,940

This account partially covers the cost of purchasing vaccines for adult and child immunization clinics.

352-6154 Custodial Supplies \$ 4,000

This account covers custodial supplies for the Birdseye Municipal building including ALPHA.

352-6520 Clinics \$ 6,125

This account covers physician supervision fees and contractual supplementary nursing costs for the Health Department's medical clinics and materials/supplies associated with these clinics.

352-6539 Eviction Services \$ 23,420

This account provides funding for State-mandated eviction and relocation services.

352-6540 Relocation Services \$ 980

This account provides funding for relocation assistance provided to needy residents.

