

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
HEALTH DEPARTMENT									
Health Director									
Assistant Director of Health									
Chief Sanitarian									
Sanitarians (2)									
Health Dept. Secretary									
Nurse Supervisor									
Birdseye Custodian (Moved to Bldg Maint 01403)									
01352	6003	Payroll - Regular	395,497	447,258	461,259	470,280	458,020	458,020	
PT Public Health Nurse									
PT Clerical									
PT Custodian (Moved to Bldg Maint 01403)									
01352	6004	Payroll - Part Time	62,593	54,829	59,394	60,037	14,957	14,957	
01352	6020	Payroll - Overtime	2,163	1,075	116	1,000	1,000	1,000	
01352	6058	Uniform Allowance	950	-	350	1,250	650	650	
01352	6061	Education	2,748	2,017	1,543	1,800	1,800	1,800	
01352	6102	Printing & Stationery	2,301	1,828	2,220	2,100	2,100	2,100	
01352	6153	Vaccines (School & Childhood)	2,645	2,461	2,808	2,700	2,700	2,700	
01352	6154	Cust Supplies (Moved to Bldg Maint 01403)	3,057	3,175	3,603	3,840	-	-	
01352	6157	Gas & Oil	2,242	3,238	2,493	1,777	3,800	3,800	
01352	6302	Equipment Service	3,601	3,241	2,805	3,600	3,600	3,600	
01352	6309	Auto Maintenance	581	964	728	700	700	700	
01352	6361	Gas- Heating - Birdseye	-	-	-	-	-	-	
01352	6362	Electric	-	-	-	-	-	-	
01352	6363	Heating - Oil	-	-	-	-	-	-	
01352	6364	Water	-	-	-	-	-	-	
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitct	5,909	4,190	4,090	5,250	5,513	5,513	
01352	6503	Printing /Reports (State Lab Samples/Courier Serv	2,567	2,294	3,181	2,600	2,600	2,600	
01352	6513	Welfare Cases	-	-	126	-	-	-	
01352	6520	Clinics (Immunization)	12,476	4,900	1,264	3,000	3,000	3,000	
01352	6539	Eviction Service (State Mandated)	25,453	39,439	53,054	23,500	11,750	11,750	
01352	6540	Relocation Expense (Family)	-	-	-	980	980	980	
01352	6542	Dental Reimbursement Expense	13,098	37,264	41,130	46,000	20,000	20,000	
01352	6599	Other Miscellaneous Expense	-	-	105	-	-	-	
			537,882	608,194	640,269	630,414	533,170	533,170	-15.43%

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		HEADCOUNT	7.0	7.0	7.0	7.0	7.0	7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Custodial payroll and custodial supplies are now reflected in the Building Maintenance budget under Public Works. leading to increased management and centralized costs tracking
2. Eviction Service requirements have been changed by the State thus leading to a savings for Cities and Towns
3. Dental Reimbursement Expense and off setting Revenue have been reduced.
4. Part Time salaries line was reduced by eliminating the Part-Time Health Nurse.