

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

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

| 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 |
|--------------------------|------|-----------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------------------------|-------------------|
| HEALTH DEPARTMENT | | | | | | | | | |
| 01352 | 6003 | Payroll - Regular | \$ 410,020 | \$ 440,079 | \$ 400,510 | \$ 406,242 | \$ 445,644 | \$ 445,644 | 9.70% |
| 01352 | 6004 | Payroll - Part Time | \$ 59,655 | \$ 38,898 | \$ 56,963 | \$ 52,918 | \$ 57,582 | \$ 57,582 | 8.81% |
| 01352 | 6020 | Payroll - Overtime | \$ 2,552 | \$ 2,223 | \$ 2,618 | \$ 3,000 | \$ 2,400 | \$ 2,400 | -20.00% |
| 01352 | 6058 | Uniform Maintenance | \$ 350 | \$ 850 | \$ 850 | \$ 450 | \$ 1,250 | \$ 950 | 111.11% |
| 01352 | 6061 | Education | \$ 3,358 | \$ 1,942 | \$ 2,125 | \$ 2,500 | \$ 2,500 | \$ 2,450 | -2.00% |
| 01352 | 6102 | Printing & Stationery | \$ 3,026 | \$ 3,522 | \$ 2,961 | \$ 2,500 | \$ 2,500 | \$ 2,450 | -2.00% |
| 01352 | 6153 | Vaccines | \$ 3,885 | \$ 3,000 | \$ 2,995 | \$ 3,000 | \$ 3,000 | \$ 2,940 | -2.00% |
| 01352 | 6154 | Custodial Supplies | \$ 4,490 | \$ 4,410 | \$ 4,816 | \$ 5,000 | \$ 5,000 | \$ 4,900 | -2.00% |
| 01352 | 6157 | Gas & Oil | \$ 961 | \$ 1,482 | \$ 1,130 | \$ 2,500 | \$ 2,300 | \$ 2,254 | -9.84% |
| 01352 | 6302 | Equipment Service | \$ 5,293 | \$ 3,099 | \$ 4,583 | \$ 4,600 | \$ 4,600 | \$ 4,600 | 0.00% |
| 01352 | 6309 | Auto Maintenance | \$ 1,210 | \$ 378 | \$ 952 | \$ 1,000 | \$ 1,000 | \$ 1,000 | 0.00% |
| | | Electric | \$ - | \$ - | \$ 61,804 | \$ - | \$ - | \$ - | 0.00% |
| | | Heating - Oil | \$ - | \$ - | \$ 27,360 | \$ - | \$ - | \$ - | 0.00% |
| | | Water | \$ - | \$ - | \$ 2,918 | \$ - | \$ - | \$ - | 0.00% |
| 01352 | 6399 | Miscellaneous Outside Svcs | \$ 5,413 | \$ 6,242 | \$ 7,337 | \$ 7,000 | \$ 4,700 | \$ 4,700 | -32.86% |
| 01352 | 6503 | Printing /Reports | \$ 1,612 | \$ 2,100 | \$ 2,136 | \$ 2,600 | \$ 2,600 | \$ 2,548 | -2.00% |
| 01352 | 6520 | Clinics | \$ 11,326 | \$ 11,500 | \$ 12,276 | \$ 12,500 | \$ 12,500 | \$ 12,250 | -2.00% |
| 01352 | 6539 | Eviction Service | \$ 26,242 | \$ 37,934 | \$ 24,907 | \$ 29,000 | \$ 29,000 | \$ 28,420 | -2.00% |
| 01352 | 6540 | Relocation Expense | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 980 | -2.00% |
| | | Dental Reimbursement Exp | \$ - | \$ 15,765 | \$ 8,850 | \$ - | \$ - | \$ - | 0.00% |
| 01352 | 6599 | Other Miscellaneous Expense | \$ - | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 9,800 | -2.00% |
| | | | \$ 539,393 | \$ 573,424 | \$ 628,089 | \$ 545,810 | \$ 587,577 | \$ 585,869 | 7.34% |



PROGRAM DESCRIPTION

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

| Personnel | FY 05 Approved | FY 06 Approved | FY 07 Approved | FY 08 Approved | FY 09 Mayor Proposed | FY 09 Council Approved |
|-----------|----------------|----------------|----------------|----------------|----------------------|------------------------|
| Positions | 9.0 | 8.0 | 7.5 | 7.0 | 7.0 | 7.0 |

BASIC BUDGET LINE ITEM JUSTIFICATION

| Department | Health | 2009 Adopted Budget |
|-------------------|---------------|----------------------------|
|-------------------|---------------|----------------------------|

| | | |
|-----------------|---------------------------|------------------|
| 352-6004 | Payroll- Part-time | \$ 57,582 |
|-----------------|---------------------------|------------------|

This accounts provides funding for a part-time nurse, part time clerical specialist, and a part-time custodians.

| | | |
|-----------------|------------------|-----------------|
| 352-6061 | Education | \$ 2,400 |
|-----------------|------------------|-----------------|

Funding for staff education, required training, subscriptions, association memberships and conferences.

| | | |
|-----------------|-----------------|-----------------|
| 352-6153 | Vaccines | \$ 2,940 |
|-----------------|-----------------|-----------------|

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

| | | |
|-----------------|---------------------------|-----------------|
| 352-6154 | Custodial Supplies | \$ 4,900 |
|-----------------|---------------------------|-----------------|

This account covers all custodial supplies for the Birdseye Municipal building and is based on actual expenditures for the last 3 years.



352 HEALTH

352-6520 Clinics \$ 12,250

This amount covers physician supervision (\$1125) fees and contractual supplementary nurse costs (\$3280) for the Health Department's various medical clinics as well as the cost of employing a dentist (\$4250), hygienist (\$2095), and dental assistant (\$1750) for the school dental clinic. The dental clinic is no longer supported in part by a grant from the CT Health Foundation.

352-6539 Eviction Services \$ 28,420

This account provides funding for State mandated eviction services.

352-6540 Relocation Services \$ 980

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

352-6599 Dental Reimbursement Expense \$ 9,800

The Town covers approximately 50% of the cost of operating the dental clinic. This cost is taken from the Dental revenue account 352-4328. The total projected portion of the dental clinic cost in FY 08 to be charged backed to the Town is \$10,000.

