

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

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

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 MAYOR PROPOSED	PERCENT CHANGE
HEALTH DEPARTMENT								
01352	6003	Payroll - Regular	\$ 410,020	\$ 440,079	\$ 400,510	\$ 406,242	\$ 445,644	9.70%
01352	6004	Payroll - Part Time	\$ 59,655	\$ 38,898	\$ 56,963	\$ 52,918	\$ 57,582	8.81%
01352	6020	Payroll - Overtime	\$ 2,552	\$ 2,223	\$ 2,618	\$ 3,000	\$ 2,400	-20.00%
01352	6058	Uniform Maintenance	\$ 350	\$ 850	\$ 850	\$ 450	\$ 1,250	177.78%
01352	6061	Education	\$ 3,358	\$ 1,942	\$ 2,125	\$ 2,500	\$ 2,500	0.00%
01352	6102	Printing & Stationery	\$ 3,026	\$ 3,522	\$ 2,961	\$ 2,500	\$ 2,500	0.00%
01352	6153	Vaccines	\$ 3,885	\$ 3,000	\$ 2,995	\$ 3,000	\$ 3,000	0.00%
01352	6154	Custodial Supplies	\$ 4,490	\$ 4,410	\$ 4,816	\$ 5,000	\$ 5,000	0.00%
01352	6157	Gas & Oil	\$ 961	\$ 1,482	\$ 1,130	\$ 2,500	\$ 2,300	-8.00%
01352	6302	Equipment Service	\$ 5,293	\$ 3,099	\$ 4,583	\$ 4,600	\$ 4,600	0.00%
01352	6309	Auto Maintenance	\$ 1,210	\$ 378	\$ 952	\$ 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 Service	\$ 5,413	\$ 6,242	\$ 7,337	\$ 7,000	\$ 4,700	-32.86%
01352	6503	Printing /Reports	\$ 1,612	\$ 2,100	\$ 2,136	\$ 2,600	\$ 2,600	0.00%
01352	6520	Clinics	\$ 11,326	\$ 11,500	\$ 12,276	\$ 12,500	\$ 12,500	0.00%
01352	6539	Eviction Service	\$ 26,242	\$ 37,934	\$ 24,907	\$ 29,000	\$ 29,000	0.00%
01352	6540	Relocation Expense	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%
		Dental Reimbursement Expense	\$ -	\$ 15,765	\$ 8,850	\$ -	\$ -	0.00%
01352	6599	Other Miscellaneous Expense	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.00%
			\$ 539,393	\$ 573,424	\$ 628,089	\$ 545,810	\$ 587,577	7.65%



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
Positions	9.0	8.0	7.5	7.0	7.0

BASIC BUDGET LINE ITEM JUSTIFICATION

Department	Health	2009 Proposed 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	\$ 2,500
-----------------	------------------	-----------------

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

352-6153	Vaccines	\$ 3,000
-----------------	-----------------	-----------------

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

352-6154	Custodial Supplies	\$ 5,000
-----------------	---------------------------	-----------------

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



352-6520 Clinics \$ 12,500

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 \$ 29,000

This account provides funding for State mandated eviction services.

352-6540 Relocation Services \$ 1,000

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

352-6599 Dental Reimbursement Expense \$ 10,000

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.

