

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Wages Full Time - Director	73,591.70	65,941.53	105,551	51,526.42	109,310	
5113	P/T Health Inspector@ 25 hrs	10,876.31		-		-	
5114	Clerk (17.5 hrs, FT FY20)	17,626.96	31,097.12				
5116	Animal Inspector	1,500.00	1,575.00	1,575	787.50	1,575	
5117	Barn Inspector	1,000.00	1,050.00	1,050	1,050.00	1,050	
	Chair	1,500.00	1,765.00	1,765	882.50	1,765	
	2nd Member	1,500.00	1,605.00	1,605	802.50	1,605	
5115	3rd Member	1,500.00	1,605.00	1,605	802.50	1,605	
5144	Longevity	150.00		500		500	
5145	Cell Phone Stipend	-	276.96	300	150.02	300	
5193	Vacation BuyBack	5,501.21					
5194	Sick Leave BuyBack	1,833.74					
	TOTAL PERSONAL SERVICES	116,579.92	104,915.61	113,951	56,001.44	117,710	
5314	Seminars	790.00		1,500		1,500	
5315	Public Health Nurse Service	580.00	4,798.75	9,800	3,960.00	28,600	
5341	Telephone/Tablet data packages	399.92	959.84	1,440	436.88	1,440	
5344	Postage	769.29	145.45	800	35.00	800	
5345	Advertising	2,118.41	56.00	200		200	
5350	Citizen Serve 3 licenses-2 for FY21		4,500.00	3,000	3,000.00	3,000	
5380	Other Purchased Services	1,231.85	149.94	500		500	
5420	Office Supplies	4,880.98	4,275.57	1,500	643.05	1,500	
5500	Medical Supplies		853.32		1,191.97	2,000	
5581	Subscriptions/Books	290.49	30.00	300		300	
5710	Travel	1,504.18	1,672.64	2,357	645.22	2,357	
5730	Dues & Memberships	259.00	155.00	600	160.00	600	
	TOTAL EXPENSE	12,824.12	17,596.51	21,997	10,072.12	42,797	-
	TOTAL BOARD OF HEALTH	129,404.04	122,512.12	135,948	66,073.56	160,507	160,507

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step	Hourly Rate	Hours	Total Annual	DOH	Svc FY22
6/3/2019	Director of Health	G7			69,997.00	6/3/2019	3
1/3/2011	Secretary	B9	21.50	1,828.50	39,312.75	1/3/2011	11

Really need separate line items for each PT employee? Gina prefers separate accounts.

EXPENDITURES	Budget FY20	Request FY21	\$ Change	% Change	Explanation
5111 Wages Full Time - Director	105,551	109,310	3,759	3.56%	step + cola
5113 P/T Health Inspector@ 25 hrs	-	-	-		
5114 Clerk (17.5 hrs)	-	-	-		step + cola
5116 Animal Inspector	1,575	1,575	-		
5117 Barn Inspector	1,050	1,050	-		
Chair	1,765	1,765	-		
2nd Member	1,605	1,605	-		
5115 3rd Member	1,605	1,605	-		
5144 Longevity	500	500	-		
5145 Cell Phone Stipend	300	300	-		
5193 Vacation BuyBack	-	-	-		
5194 Sick Leave BuyBack	-	-	-		
5314 Seminars	1,500	1,500	-		
5315 Public Health Nurse Service	9,800	28,600	18,800	191.84%	incr hrly rate by \$10 & weekly hr
5341 Telephone	1,440	1,440	-		
5344 Postage	800	800	-		
5345 Advertising	200	200	-		
5350 CitizenServe 3 licenses	3,000	3,000	-		
5380 Miscellaneous	500	500	-		
5420 Office Supplies	1,500	1,500	-		
5581 Subscriptions/Books	300	300	-		
5710 Travel	2,357	2,357	-		
5730 Dues & Memberships	600	600	-		
Totals	135,948	160,507	24,559	18.06%	