

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5111	Wages Full Time - Director	105,551	105,572.13	109,127	52,814.68	111,290	
5116	Animal Inspector	1,575	1,575.00	1,575	787.50	1,575	
5117	Barn Inspector	1,050	1,050.00	1,050	1,050.00	1,050	
	Chair	1,765	1,765.00	1,765	882.47	1,765	
	2nd Member	1,605	1,605.00	1,605	802.50	1,605	
5115	3rd Member	1,605	1,605.00	1,605	802.50	1,605	
5144	Longevity	500	500.00	500		500	
5145	Cell Phone Stipend	300	305.81	300	144.25	300	
	TOTAL PERSONAL SERVICES	113,951	113,977.94	117,527	57,283.90	119,690	
5314	Seminars	1,500		1,500		1,500	
5315	Public Health Nurse Service	9,800	9,500.00	28,600	14,217.50	28,600	
5341	Telephone/Tablet data packages	1,440	1,010.08	1,440	399.90	1,440	
5344	Postage	800	96.53	800	342.70	800	
5345	Advertising	200		200	305.50	200	
5350	Citizen Serve 3 licenses-2 for FY21	3,000	3,000.00	3,000	3,000.00	3,000	
5380	Other Purchased Services	500		500		500	
5420	Office Supplies	1,500	2,550.57	1,500	2,194.02	3,000	
5500	Medical Supplies		1,191.97	2,000	1,441.96	2,000	
5581	Subscriptions/Books	300		300		300	
5710	Travel	2,357	1,790.04	2,357	970.62	2,357	
	CARES Ineligible Exp		2,544.12				
5730	Dues & Memberships	600	160.00	600	100.00	600	
	TOTAL EXPENSE	21,997	21,843.31	42,797	22,972.20	44,297	-
	TOTAL BOARD OF HEALTH	135,948	135,821.25	160,324	80,256.10	163,987	163,987

26-Jan SB did not support additional PHN expense or Adm Asst regrade at this time

10-Feb Removed AA regrade and Nurse increase per BOH at FC mtg 2/9

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2022	Hourly Rate	Hours	Total Annual
	Director of Health	G8			71,396.00
	Admin Asst	B10	21.92	1,820.00	39,894.40

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5111	Wages Full Time	109,127	111,290	2,163	1.98%	step + cola and expected pay gr
5113	P/T Health Inspector@ 25 hrs	-	-	-		
5114	Clerk (17.5 hrs)	-	-	-		
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	28,600	28,600	-		Incr rate and hours of nurse
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	3,000	1,500	100.00%	requesting 3 printers, add'l inc c
5581	Subscriptions/Books	300	300	-		
5710	Travel	2,357	2,357	-		
5730	Dues & Memberships	600	600	-		