

<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Actual FY22</b>	<b>Budget FY23</b>	<b>Expended thru 12/31/2022</b>	<b>FY24 Level Services Request</b>	<b>FY24 BOS Recommend</b>	<b>FY24 BOS &amp; Fin Comm Recommend</b>
5111	Wages Full Time	109,127	109,309.75	112,496	42,529.70	120,054		
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		
5115	Chair	1,765	1,765.09	1,765	882.48	1,765		
5115	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	300.04	300	80.78	300		
	<b>TOTAL PERSONAL SERVICES</b>	<b>117,527</b>	<b>117,709.88</b>	<b>120,896</b>	<b>46,935.46</b>	<b>128,454</b>	<b>-</b>	
5310	Medical Services		194.00					
5314	Seminars	1,500		1,500		1,500		
5315	Public Health Nurse Service	28,600	28,600.00	28,600	10,395.00	28,600		
5341	Telephone/Tablet data packages	1,440	959.77	1,440	240.00	1,440		
5344	Postage	800	1,177.94	800	546.65	1,250		
5345	Advertising	200	532.77	200	1,195.00	300		
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	1,754.55	500		
5420	Office Supplies	1,500	2,525.37	3,000	812.01	4,500		
5500	Medical Supplies	2,000	1,394.27	2,000		2,000		
5580	Other Supplies		2,094.96					
5581	Subscriptions/Books	300		300	218.71	300		
5710	Travel	2,357	2,540.28	2,357	728.31	3,000		
5730	Dues & Memberships	600	100.00	600		600		
	<b>TOTAL EXPENSE</b>	<b>42,797</b>	<b>43,119.36</b>	<b>44,297</b>	<b>18,890</b>	<b>46,990</b>	<b>-</b>	<b>-</b>
	<b>TOTAL BOARD OF HEALTH</b>	<b>160,324</b>	<b>160,829.24</b>	<b>165,193</b>	<b>65,825.69</b>	<b>175,444</b>	<b>175,444</b>	<b>175,444</b>
					<b>Change</b>	<b>10,251</b>	<b>6.21%</b>	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hours	Total Annual
1/3/2011	Director of Health	G8			76,884.00
	Admin Asst	B10	23.72	1,820.00	43,170.40

DOH				Svc FY24	
1/3/2011					12

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5111	Wages Full Time	112,496	120,054	7,558	6.72%	
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	-	-	-		
5310	Medical Services	-	-	-		
5314	Seminars	1,500	1,500	-		
5315	Public Health Nurse Service	28,600	28,600	-		
5341	Telephone	1,440	1,440	-		
5344	Postage	800	1,250	450	56.25%	
5345	Advertising	200	300	100	50.00%	
5350	CitizenServe 3 licenses	3,000	3,000	-		
5380	Miscellaneous	500	500	-		
5420	Office Supplies	3,000	4,500	1,500	50.00%	
5580	Other Supplies	-	-	-		
5581	Subscriptions/Books	300	300	-		
5710	Travel	2,357	3,000	643	27.28%	
5730	Dues & Memberships	600	600	-		