

**FY19 BUDGET REQUEST
BOARD OF HEALTH**

SALARY GUIDELINE - 1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17	Request	Change	% Change	Recommended 2019
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Expended Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01512		BOARD OF HEALTH									
	51100	Administrative Salaries	61,444	71,950	73,749	74,486	35,811	75,231	745	1.00%	
	51113	Clerical Salaries	42,392	46,787	48,487	49,382	24,105	49,869	487	0.99%	
	51116	Inspector Salaries	3,950	3,800	4,670	5,500	350	5,500	0	0.00%	
	51400	Longevity	150	150	150	150	150	200	50	33.33%	
	51902	Board Salaries	50			50	0	50	0	0.00%	
	51000	PERSONAL SERVICES	107,986	122,687	127,056	129,568	60,416	130,850	1,282	0.99%	0
	52908	HazMat Collection/Disposal	0	0	0	500	0	500	0	0.00%	
	53000	Professional Services	4,436	7,386	1,553	2,000	0	2,200	200	10.00%	
	53007	Visiting Nurse	1,260	2,409	1,188	1,700	825	2,000	300	17.65%	
	53400	Communications	484	421	391	700	92	700	0	0.00%	
	52000	PURCHASED SERVICES	6,180	10,216	3,132	4,900	917	5,400	500	10.20%	0
	54200	Office Supplies	647	729	179	700	21	950	250	35.71%	
	54000	SUPPLIES & MATERIALS	647	729	179	700	21	950	250	35.71%	0
	57100	Professional Development	270	760	506	1,500	265	1,500	0	0.00%	
	57000	OTHER EXPENSES	270	760	506	1,500	265	1,500	0	0.00%	0
	TOTAL	BOARD OF HEALTH	115,083	134,392	130,873	136,668	61,619	138,700	2,032	1.49%	0