FY22 BUDGET REQUEST
BOARD OF HEALTH

DEPT. NO.	ACCT. NO.	ACCOUNT NAME		Expended Fiscal Year 2018	Expended Fiscal Year 2019	Expended Fiscal Year 2020	Appropriated Fiscal Year 2021	As of 12/31/20 Expended Fiscal Year 2021	Request Fiscal Year 2022	Change FY 2021 to FY2022	% Change FY 2021 to FY2022	Recommended 2022
01512		**BOARD OF HEALTH**										
	51100	Administrative Salaries		74,486	76,348	86,174	88,041	43,177	88,041	0	0.00%	
	51113	Clerical Salaries		50,555	51,468	52,330	52,605	26,002	81,120	28,515	54.21%	
	51116	Inspector Salaries		4,920	4,050	2,920	5,000	250	4,000	(1,000)	-20.00%	
	51400	Longevity		150	200	250	300	300	300	0	0.00%	
	51902	Board Salaries						0		0	#DIV/0!	
	51000	**PERSONAL SERVICES**		**130,111**	**132,066**	**141,674**	**145,946**	**69,729**	**173,461**	**27,515**	18.85%	**0**
	52908	HazMat Collection/Disposal		0	0	0	750	140	600	(150)	-20.00%	
	53000	Professional Services		808	740	1,180	2,200	835	2,200	0	0.00%	
	53007	Visiting Nurse		1,729	1,323	1,658	2,000	1,508	2,000	0	0.00%	
	53400	Communications		313	2,447	2,466	2,400	1,236	2,400	0	0.00%	
	52000	**PURCHASED SERVICES**		**2,850**	**4,510**	**5,304**	**7,350**	**3,719**	**7,200**	**-150**	-2.04%	**0**
	54200	Office Supplies		708	347	530	650	224	650	0	0.00%	
	54000	**SUPPLIES & MATERIALS**		**708**	**347**	**530**	**650**	**224**	**650**	**0**	0.00%	**0**
	57100	Professional Development		440	481	150	1,100	150	600	(500)	-45.45%	
	57000	**OTHER EXPENSES**		**440**	**481**	**150**	**1,100**	**150**	**600**	**-500**	-45.45%	**0**
	TOTAL	**BOARD OF HEALTH**		**134,109**	**137,404**	**147,658**	**155,046**	**73,822**	**181,911**	**26,865**	17.33%	**0**
		GUIDELINE - 0%	1.000						155,046			
		Revenues		73,524	83,029	100,551	51,743					
		Innoculation Revolving Account										
		Revenue		21,002	8,158	25,610	3,415					
		Expense		16,170	12,992	16,658	695					
		Balance		19,011	14,177	23,129	25,849					

Risks to the proposed budget:

1 Increase hours of 2 clerical postions to handle increased workload and demand. Includes additional benefited position.

	Rate	Hours	Weeks	Total
Lisa	25.84	30	52.2	40,465.44
Ann	25.84	30	52.2	40,465.44
				80,930.88

Opportunities for further budgetary savings:

1 Reduced Professional Development hoping to enroll in as many funded programs as possible.
2 Reduced Inspector Salaries by $1,000
3
4
5