

Dept. 510/519 | Board of Health & Animal Control

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-510-5110	Permanent Employees	\$ 715,728.00	\$ 500,453.00	\$ 842,629.00
010-510-5125	Board Stipend	\$ 1,800.00	\$ -	\$ 1,800.00
010-510-5150-1116	Travel	\$ 15,000.00	\$ 10,500.00	\$ 15,000.00
010-510-5150-1111	Longevity	\$ 3,450.00	\$ 5,200.00	\$ 3,450.00
010-510-5135	Stipends	\$ 4,500.00	\$ 4,333.00	\$ 4,500.00
Personnel Totals:		\$ 740,478.00	\$ 520,486.00	\$ 867,379.00
Ordinary Expenses				
010-510-5306	Prof. Services	\$ 8,000.00	\$ 4,792.00	\$ 8,000.00
010-510-5340	Telephone	\$ 5,000.00	\$ 3,029.00	\$ 5,000.00
010-510-5380	Other Services	\$ 6,500.00	\$ 9,900.00	\$ 6,000.00
010-510-5420	Office Supplies	\$ 12,000.00	\$ 11,178.00	\$ 12,000.00
010-510-5500	Medicine& Medical Supplies	\$ 500.00	\$ 103.00	\$ 500.00
010-510-5551	Health Clothing Reim.	\$ 350.00	\$ -	\$ 350.00
010-510-5710	Dues, Conference	\$ 500.00	\$ 455.00	\$ 600.00
010-510-5730	Publications, Subscriptions	\$ 250.00	\$ -	\$ 250.00
010-510-5740	Health Insurance	\$ 150.00	\$ -	\$ 150.00
010-519-5310	Mosquito Control Services	\$ 36,000.00	\$ 42,156.00	\$ 27,600.00
010-519-_____	Canine Expenses	\$ -	\$ -	\$ 25,000.00
010-519-5380	Canine Repairs & Maint.	\$ 500.00	\$ -	\$ 2,000.00
010-519-5551	Canine Clothing Reim.	\$ 250.00	\$ -	\$ 250.00
010-519-5589	Canine Supplies	\$ 500.00	\$ 350.00	\$ 500.00
Expense Totals:		\$ 70,500.00	\$ 71,963.00	\$ 88,200.00
Departmental Totals:		\$ 810,978.00	\$ 592,449.00	\$ 955,579.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 126,901.00	18%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 126,901.00	17%
\$ -	0%
\$ -	0%
\$ (500.00)	-8%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 100.00	20%
\$ -	0%
\$ -	0%
\$ (8,400.00)	-23%
\$ 25,000.00	#DIV/0!
\$ 1,500.00	300%
\$ -	0%
\$ -	0%
\$ 17,700.00	25%
\$ 144,601.00	18%

Personnel Services Summary

	# of Positions	Amount	# of Positions	Amount	Change FY25 - FY26	% Change FY25 - FY26
Director of Health	1	129,298.00	1	131,880.00	2,582.00	2.00%
Principal Clerk	1	58,610.00	1	60,075.00	1,465.00	2.50%
Administrative Support	1	46,025.00	1	48,254.00	2,229.00	4.84%
Sanitarians	3	221,641.00	3	237,573.00	15,932.00	7.19%
Nurse	1	95,644.00	1	105,084.00	9,440.00	9.87%
Animal Control Officer	1	68,344.00	1	69,709.00	1,365.00	2.00%
Health Equity Coordinator *	1	16,383.64	1	16,711.00	327.36	2.00%
Community Social Worker	1	76,423.00	1	84,393.00	7,970.00	10.43%
Prevention/ Outreach Coord.	1	80,640.00	1	88,950.00	8,310.00	10.31%
Dept. Totals	11	793,008.64	11	842,629.00	49,620.36	6.26%

* Fully funded by other sources in FY25. Partially funded by other sources in FY26.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	810,978.00
FY26	955,579.00
Net increase/(decrease)	144,601.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-510-5110	Permanent Employees	\$ 126,901.00	2 positions that were 50% ARPA are being trued up in the GF, as well as, COLA increases and step increases
010-519-5310	Mosquito Control Services & Kennel services	\$ 16,600.00	Mosquito Control services increased by 4% for FY26, contract with the state. Also, Kennel services have increased with more dogs being held each year