

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

## Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-510-5110	Permanent Employees	646,384.00	272,029.00	708,735.93
010-510-5111	Part-Time Employees	25,451.00	-	-
010-510-5125	Board Stipend	1,800.00	-	1,800.00
010-510-5130	Overtime	2,500.00	-	-
010-510-5150-1116	Travel	15,000.00	6,294.00	15,000.00
010-510-5150-1111	Longevity	3,875.00	1,850.00	3,150.00
010-510-5135	Stipends	4,500.00	2,158.00	4,500.00
<b>Personnel Totals:</b>		<b>699,510.00</b>	<b>282,331.00</b>	<b>733,185.93</b>
<b>Ordinary Expenses</b>				
010-510-5306	Prof. Services	10,000.00	3,000.00	8,000.00
010-510-5340	Telephone	5,000.00	2,811.00	5,000.00
010-510-5380	Other Services	8,000.00	4,495.00	6,500.00
010-510-5420	Office Supplies	12,000.00	4,654.00	12,000.00
010-510-5500	Medicine& Medical Supplies	1,000.00	62.00	500.00
010-510-5551	Health Clothing Reim.	350.00	-	350.00
010-510-5710	Dues, Conference	3,000.00	75.00	3,000.00
010-510-5730	Publications, Subscriptions	250.00	126.00	250.00
010-510-5740	Health Insurance	150.00	-	150.00
010-519-5310	Canine Services	35,000.00	27,931.00	36,000.00
010-519-5380	Canine Repairs & Maint.	1,000.00	-	500.00
010-519-5551	Canine Clothing Reim.	250.00	-	250.00
010-519-5589	Canine Supplies	1,000.00	42.00	500.00
<b>Expense Totals:</b>		<b>77,000.00</b>	<b>43,196.00</b>	<b>73,000.00</b>
<b>Departmental Totals:</b>		<b>776,510.00</b>	<b>325,527.00</b>	<b>806,185.93</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
62,351.93	10%
(25,451.00)	-100%
-	0%
(2,500.00)	-100%
-	0%
(725.00)	-19%
-	0%
<b>33,675.93</b>	<b>5%</b>
(2,000.00)	-20%
-	0%
(1,500.00)	-19%
-	0%
(500.00)	-50%
-	0%
-	0%
-	0%
1,000.00	3%
(500.00)	-50%
-	0%
(500.00)	-50%
<b>(4,000.00)</b>	<b>-5%</b>
<b>29,675.93</b>	<b>4%</b>

## Personnel Services Summary

	FY24 Budget		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Health	1	121,094.00	1	128,014.00
Principal Clerk	1	51,479.00	1	58,610.00
Administrative Support *	1	40,511.00	1	46,025.00
Sanitarians	3	207,227.00	3	219,440.00
Nurse	1	92,794.00	1	94,695.00
Animal Control Officer	1	66,594.00	1	67,665.00
Community Social Worker *	1	65,799.00	1	74,920.00
Prevention/ Outreach Coord.	1	81,674.00	1	79,840.00
<b>Full time Total</b>	<b>10</b>	<b>727,172.00</b>	<b>10</b>	<b>769,209.00</b>
PT Nurses	1	25,451.00	0	-
<b>Part time Total</b>	<b>1</b>	<b>25,451.00</b>	<b>0</b>	<b>25,451.00</b>
<b>Dept. Totals</b>	<b>11</b>	<b>752,623.00</b>	<b>10</b>	<b>794,660.00</b>

Change FY24 - FY25	% Change FY24 - FY25
6,920.00	5.71%
7,131.00	13.85%
5,514.00	13.61%
12,213.00	5.89%
1,901.00	2.05%
1,071.00	1.61%
9,121.00	13.86%
(1,834.00)	-2.25%
<b>42,037.00</b>	<b>5.78%</b>
(25,451.00)	-100.00%
-	<b>0.00%</b>
<b>42,037.00</b>	<b>5.59%</b>

\* Full salary was funded through other sources in FY24. Half salary funded through other sources in FY25.

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24 776,510.00

FY25 806,185.93

**Net increase/(decrease) 29,675.93**

The increase is mainly due to 2% nonunion increases, step increases, and 2 employees who were fully funded through ARPA and now 50% ARPA and 50% GF. The increases are offset by a decrease in part time employees and minor ordinary decreases.