

Fund	Loc Description	Acct	Acct Description	Obj	2025 Req Budget	2024 Adopted Budget
-	Loc : 0000					
1159	No Department	11011	Board Member	00000	7,000	7,000
1159	No Department	11146	Health Officer	00000	54,899	53,300
1159	No Department	11216	Administrator	00000	87,550	85,000
1159	No Department	11217	Nurse 2	00000		43,050
1159	No Department	11318	Bookkeeper/Clerical Supv	00000	55,620	54,000
1159	No Department	11412	Vital Records Clerk	00000	46,350	45,000
1159	No Department	11413	Vital Records Clerk 2	00000	44,341	43,050
1159	No Department	11623	Nursing Supervisor	00000	67,980	66,000
1159	No Department	11718	Staff Nurse	00000	56,202	52,565
1159	No Department	11719	Staff Nurse 2	00000	54,141	52,565
1159	No Department	11914	Environmental Supervisor	00000	75,000	67,000
1159	No Department	12032	Sanitarian-Staff	00000		0
1159	No Department	12033	Sanitarian-Staff 2	00000	57,680	56,000
1159	No Department	12034	Sanitarian-Staff 3	00000		56,000
1159	No Department	12206	Infectious Disease Coordinator	00000		46,000
1159	No Department	12305	PT Clerk/Typist	00000		0
1159	No Department	12713	STP Project Coordinator	00000		66,000
1159	No Department	12804	Public Health Coordinator	00000		54,000
1159	No Department	13909	Food Service Supervisor	00000	60,770	59,000
1159	No Department	16161	FICA	00000	53,000	77,060
1159	No Department	16162	Retirement	00000	76,000	112,580
1159	No Department	16163	Group Insurance	00000	224,000	348,740
1159	No Department	16164	Unemployment	00000	2,500	2,500
1159	No Department	16300	Longevity	00000	15,875	15,875
1159	No Department	16900	Sick Pay	00000		0
1159	No Department	18239	Medical/Clerical Assistant	00000		43,050
1159	No Department	21000	Office Supplies	00000	10,600	5,600
1159	No Department	22000	Operating Supplies	00000	44,097	35,000
1159	No Department	23000	Repair & Maintenance Sup.	00000		0
1159	No Department	31000	Professional Services	00000	16,392	12,846
1159	No Department	32000	Communication & Transport	00000	5,000	2,620
1159	No Department	33000	Printing & Advertising	00000	5,000	2,000
1159	No Department	34000	Insurance	00000	1,000	1,000
1159	No Department	34002	Workman's Compensation	00000	4,500	4,500
1159	No Department	36000	Repairs & Maintenance	00000	20,000	6,000
1159	No Department	37000	Rentals	00000	10,242	12,242
1159	No Department	39000	Other Services & Charge	00000	23,000	17,689
1159	No Department	44000	Machinery & Equipment	00000	17,905	4,167
					1,196,644	1,608,999

2024 Total Budget	2023 Expend	2022 Expend
7,000	3,500	3,750
53,300	50,795	49,369
85,000	78,702	75,091
43,050	40,922	39,000
54,000	48,729	41,999
45,000	41,846	37,936
43,050	37,731	35,999
66,000	61,410	58,594
54,565	49,958	47,661
52,565	49,964	49,584
69,000	57,808	53,000
0		
56,000	50,717	48,389
56,000	50,717	48,389
46,000	39,845	35,999
0		
66,000	61,079	49,999
54,000	45,697	43,599
59,000	53,188	50,748
77,060	64,550	58,406
112,580	94,165	85,886
298,740	313,365	341,457
2,500		
15,875	13,425	10,425
0		
43,050	37,690	34,887
6,600	5,592	5,587
52,500	44,867	34,141
0		
13,846	18,119	20,909
2,620	2,338	3,115
4,000	1,808	2,847
1,000	432	150
4,500	45	
18,000	4,244	5,943
12,242	13,811	13,339
17,427	13,277	13,302
16,667	2,928	1,672
1,608,737	1,453,264	1,401,172