

Health & Education Committee
Thursday, July 18, 2024
5:00 PM, 2nd Floor, Joseph G. Cannon Building

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – May 16, 2024
4. Audience Comments
5. Ordinance - RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Mental Health 708 Board - Budget Amendment - \$5,975.00
6. Budget – Regional Office of Education
7. Budget – Mental Health
8. Budget – Health Department
9. Budget – Solid Waste
10. Executive Sessions:
 - A **Pursuant to Illinois Open Meetings Act 5 ILCS 120/2 (c) (1)** The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
 - B **Pursuant to Illinois Open Meetings Act 5 ILCS 120/2 (c) (2)** Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees.
11. Items of Information
12. Adjournment

Health and Education Committee Meeting
Thursday, May 16, 2024
5:00 PM, 2nd Floor, Joseph G Cannon Building

MINUTES

Agenda Item 1- Call to Order and Roll Call

Committee Chairman Tim McFadden called the Health & Education meeting to order at 5:00 pm. Upon the Roll Call, the following members were present: Tim McFadden, Kevin Green, Christine Lamar and Phearn Butler. Absent were Britny Hoag, Phil Jackson and Kevin Bodine. (4 present, 3 absent).

Also present were: Larry Baughn, Jr. - County Board Chairman, Cassy Carter - Financial Resources Director and Aaron Hird – Director of the Regional Office of Education.

Agenda Item 2- Adoption/ Amendment to the Agenda

Green motioned to approve agenda, second by Lamar. Motion passed by acclamation.

Agenda Item 3 – Approval of Minutes from April 24, 2024

Motion made by Green, second by Butler to approve minutes. Motion passed by acclamation

Agenda Item 4 – Audience Comments

None

Agenda Item 5 – Ordinance RE: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Regional Office of Education – Budget Amendment - \$8,011.00

Green motioned, second by Lamar to approve.

Hird explained this is money coming in from the state for the three employees' yearly stipends. This is state money in, state money out. This has to flow through the county's payroll, but does not cost the county.

Upon the call of the roll the following members voted yes, to wit: McFadden, Green, Lamar and Butler. 4 yes, 3 absent. Motion passed.

Agenda Item 6 – Executive Session

None.

Agenda Item 7 - Items of Information

Napier supplied a handed out to be shared with the committee which outlined the new tag fees. Baughn stated the States Attorney's office noted that item 4B of the County Board Agenda (1,400 acres - solar project) would need to go back again to June County Board for another vote. This was due to all county board members not being called upon for their vote.

Agenda Item 8 - Adjournment

Committee Chairman McFadden adjourned the meeting at 5:09PM.

Minutes by: Cassy Carter, Financial Resources Director

ORDINANCE

**RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION
ORDINANCE FOR THE MENTAL HEALTH 708 COMMUNITY BOARD**

WHEREAS, the 708 Community Mental Health Board has received donation money from Star Crest Cleaners, and a refund check for a ROSC speaker for an event that was later cancelled, which both needs to go into an expense line for the Mental Health Board; and,

WHEREAS, such funds were not budgeted for the current fiscal year, 2023-2024; and

NOW, THEREFORE BE IT ORDAINED by the County Board of Vermilion County Illinois that the County Auditor and County Board Chairman and Office be authorized and instructed to add to the budget for fiscal year 2023-2024 as set out below:

004.470.00.4374	Miscellaneous Expenses	\$5,975.00
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And the totals be adjusted accordingly.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois at the August 13, 2024 A.D. Session.

This amendment takes two thirds majority for passage.

DATED this 13th day of August, 2024 A.D.

AYE _____ NAY _____ ABSENT _____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

Budget Amendment – 708 Community Mental Health Board

APPROVED BY HEALTH & EDUCATION 7/18/2024:

Tim McFadden Y N A
Chairman

Britny Hoag Y N A

Kevin Green Y N A

Phil Jackson Y N A

Christine Lamar Y N A

Phearn Butler Y N A

Kevin Bodine Y N A

APPROVED BY FINANCE/PERSONNEL 8/5/2024:

Steve Miller Y N A
Chairman

Jerry Hawker (Vice Chair) Y N A

Craig Golden Y N A

Becky Stark Y N A

Greg Shepard Y N A

Lon Henderson Y N A

Todd Johnson Y N A

Jim McMahan Y N A

Kevin Bodine Y N A

**Request for Amendment
Fiscal Budget
2023 - 2024**

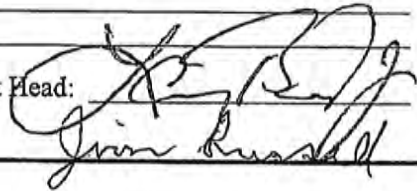
Dept: Mental Health 708 Board

Date: 7/11/2024

Account Number	Account Description	Original Appr.	Additional	To Read
<u>004.470.00.4374</u>	<u>Miscellaneous Expense</u>	\$ <u>164,734</u>	\$ <u>5,975</u>	<u>170,709.00</u>
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____
_____	_____	\$ _____	\$ _____	_____

Narrative:

This is adding money to the expense line due to receiving a donation from Star Crest for laundry day, and a refund check for a speaker for ROSC in which the event was cancelled. This money has been received and deposited into the Mental Health revenue line.

Department Head: 

Approved By:

_____ Committee

Chairman

Finance Committee

Chairman

Dated: _____

Dated: _____



Regional Office of Education Budget Worksheet Report Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Executive Review
Fund 001 - GENERAL FUND							
EXPENSE							
Department 420 - Regional Superintendent							
Project 00 - General							
<i>PERSONNEL SERVICES</i>							
4101	Salary - Personnel	114,333.00	114,333.00	117,927.00	117,927.00	69,055.69	135,870.00
		\$114,333.00	\$114,333.00	\$117,927.00	\$117,927.00	\$69,055.69	\$135,870.00
<i>PERSONNEL SERVICES Totals</i>							
<i>SUPPLIES & MATERIALS</i>							
4210	Supplies/Office	7,462.00	7,447.72	1,950.00	1,950.00	808.18	1,950.00
		\$7,462.00	\$7,447.72	\$1,950.00	\$1,950.00	\$808.18	\$1,950.00
<i>SUPPLIES & MATERIALS Totals</i>							
<i>OTHER SERVICES & CHARGES</i>							
4251	Travel Expense	3,589.00	3,588.76	5,800.00	5,800.00	1,624.41	5,800.00
4265	Contractual/Communications	1,455.00	1,454.23	1,470.00	1,470.00	989.48	1,470.00
4270	Postage	260.00	260.00	260.00	260.00	.00	260.00
4280	Publications	584.00	583.17	600.00	600.00	.00	600.00
4290	Maint/Repair - Equipment	704.00	527.94	800.00	800.00	351.96	800.00
4361	Contractual/Prof Services	7,526.00	7,525.98	10,200.00	10,200.00	2,048.01	10,200.00
		\$14,118.00	\$13,940.08	\$19,130.00	\$19,130.00	\$5,013.86	\$19,130.00
<i>OTHER SERVICES & CHARGES Totals</i>							
<i>CAPITAL OUTLAY</i>							
4450	Office Furniture/Equipment	.00	.00	500.00	500.00	167.39	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$167.39	\$500.00
<i>CAPITAL OUTLAY Totals</i>							
<i>Project 00 - General Totals</i>							
		\$135,913.00	\$135,720.80	\$139,507.00	\$139,507.00	\$75,045.12	\$157,450.00
<i>Project 59 - School Service</i>							
<i>PERSONNEL SERVICES</i>							
4101	Salary - Personnel	7,061.00	6,500.00	.00	7,250.00	7,250.00	.00
		\$7,061.00	\$6,500.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00
<i>PERSONNEL SERVICES Totals</i>							
<i>Project 59 - School Service Totals</i>							
		\$7,061.00	\$6,500.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00
<i>Department 420 - Regional Superintendent Totals</i>							
		\$142,974.00	\$142,220.80	\$139,507.00	\$146,757.00	\$82,295.12	\$157,450.00
EXPENSE TOTALS							
		\$142,974.00	\$142,220.80	\$139,507.00	\$146,757.00	\$82,295.12	\$157,450.00



Regional Office of Education Budget Worksheet Report Budget Year 2025

Fund	001 - GENERAL FUND Totals					
	EXPENSE TOTALS	\$142,974.00	\$142,220.80	\$139,507.00	\$146,757.00	\$82,295.12
		(\$142,974.00)	(\$142,220.80)	(\$139,507.00)	(\$146,757.00)	(\$82,295.12)
	Fund 001 - GENERAL FUND Totals					
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$142,974.00	\$142,220.80	\$139,507.00	\$146,757.00	\$82,295.12
	Net Grand Totals	(\$142,974.00)	(\$142,220.80)	(\$139,507.00)	(\$146,757.00)	(\$82,295.12)
						(\$157,450.00)

Courtney Dudley
Assistant Regional Superintendent
cdudley@roe54.org



Aaron Hird
Regional Superintendent
ahird@roe54.org

Regional Office of Education #54 Budget

May 22, 2024

Vermilion County Health and Education Committee

The FY25 RDE budget would be identical to the FY24 budget except in the employee salary line. The FY25 budget includes a boost to the salary line that the County Board has approved for the County's employees. Salaries and insurance increases do not include the Regional Superintendent and Asst. Regional Superintendent that are paid by the State of Illinois.

Supplies/Office remain the same at \$1,950.

Travel Expense remain the same at \$5,800.

Contractual/Communications remain the same at \$1470.

Postage remain the same at \$260.

Publications remain the same at \$600.

Maintenance/Repair- Equipment remain the same at \$800

Contractual/Professional Services remain the same at \$10,200.

Office Furniture/Equip- remain the same at \$500

The contractual/professional services line covers the cost of Financial Preparations for the Office of the Audit General that is still required by code at this time.

I look forward to meeting with the Health and Education Committee this week to discuss the budget and any questions that you may have for me at this time.

Sincerely,

Aaron Hird



ROE - Journal Register Report

Pay Date Range 04/07/24 - 04/20/24

Sort by Department - G/L Account - Employee
Pay Batch 04/26/24

Employee	Source Detail	Amount Yearly	3.125%
Primary Department 420 - Regional Supt of Schools			
G/L Account 001.420.00.4101 - GENERAL FUND.Regional Superintendent.General.Salary - Personnel			
4044 Part time, returning to Full time		920.64	24779.601 \$ 39,000.00
4846 Full Time		1,813.60	48814.1775 \$ 48,814.18
3768 Full Time		1,785.40	48055.1569 \$ 48,055.16
TOTALS			121,648.94 \$ 135,869.33



Mental Health Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
Fund 004	MENTAL HEALTH 708 FUND						
REVENUE							
Department 101	General						
Project 00	General						
PROPERTY TAXES							
3101	Real Estate Taxes	843,815.00	840,053.76	447,800.00	447,800.00	.00	447,800.00
	PROPERTY TAXES Totals	\$843,815.00	\$840,053.76	\$447,800.00	\$447,800.00	\$0.00	\$447,800.00
INTERGOVERNMENTAL REVENUE							
3341	Mental Health First Aid Training	.00	23,668.50	.00	.00	25,000.00	.00
	INTERGOVERNMENTAL REVENUE Totals	\$0.00	\$23,668.50	\$0.00	\$0.00	\$25,000.00	\$0.00
MISCELLANEOUS REVENUES							
3701	Interest	184.00	4,916.86	1,280.00	1,280.00	1,091.19	2,043.00
3710	Miscellaneous	.00	.00	.00	.00	.00	75,000.00
	MISCELLANEOUS REVENUES Totals	\$184.00	\$4,916.86	\$1,280.00	\$1,280.00	\$1,091.19	\$77,043.00
OTHER FINANCING SOURCES							
3902	Transfers In	75,000.00	.00	1,173,269.00	1,248,269.00	1,173,269.00	1,201,905.00
	OTHER FINANCING SOURCES Totals	\$75,000.00	\$0.00	\$1,173,269.00	\$1,248,269.00	\$1,173,269.00	\$1,201,905.00
Project 00	General	\$918,999.00	\$868,639.12	\$1,622,349.00	\$1,697,349.00	\$1,199,360.19	\$1,726,748.00
Department 101	General	\$918,999.00	\$868,639.12	\$1,622,349.00	\$1,697,349.00	\$1,199,360.19	\$1,726,748.00
	REVENUE TOTALS	\$918,999.00	\$868,639.12	\$1,622,349.00	\$1,697,349.00	\$1,199,360.19	\$1,726,748.00
EXPENSE							
Department 470	Mental Health						
Project 00	General						
PERSONNEL SERVICES							
4101	Salary - Personnel	40,091.00	38,572.93	87,125.00	87,125.00	43,729.24	89,849.00
4110	Salary - Department Head	63,976.00	63,976.00	75,976.00	75,976.00	38,134.38	78,351.00
4155	Insurance - Life/Health	10,956.00	10,005.67	22,800.00	22,800.00	11,928.33	25,080.00
	PERSONNEL SERVICES Totals	\$115,023.00	\$112,554.60	\$185,901.00	\$185,901.00	\$93,791.95	\$193,280.00
SUPPLIES & MATERIALS							
4210	Supplies/Office	750.00	.00	750.00	750.00	213.39	750.00

Mental Health Budget Worksheet

Report

Budget Year 2025



		\$750.00	\$0.00	\$750.00	\$750.00	\$213.39	\$750.00
<i>SUPPLIES & MATERIALS Totals</i>							
<i>OTHER SERVICES & CHARGES</i>							
4251	Travel Expense	2,750.00	751.26	2,750.00	2,750.00	942.34	1,750.00
4270	Postage	500.00	131.10	500.00	500.00	14.10	500.00
4273	Mental Health First Aid Training	21,915.50	10,348.21	18,247.00	53,482.00	7,485.12	47,008.00
4279	Printing	250.00	.00	250.00	250.00	.00	250.00
4280	Publications	300.00	185.82	300.00	300.00	195.60	300.00
4290	Maint/Repair - Equipment	1,750.00	1,212.49	1,750.00	1,750.00	.00	1,750.00
4361	Contractual/Prof Services	755,207.00	733,010.54	1,408,201.00	1,435,636.00	792,005.74	1,448,468.00
4363	Dues/License Fees	3,200.00	2,480.54	3,200.00	3,200.00	1,431.50	3,200.00
4364	Education/Training	.00	.00	.00	.00	.00	1,000.00
4374	Miscellaneous Expenses	65,344.00	609.36	.00	164,734.00	13,706.68	205,000.00
		\$851,216.50	\$748,729.32	\$1,435,198.00	\$1,662,602.00	\$815,781.08	\$1,709,226.00
<i>OTHER SERVICES & CHARGES Totals</i>							
<i>CAPITAL OUTLAY</i>							
4450	Office Furniture/Equipment	500.00	.00	500.00	500.00	104.93	500.00
		\$500.00	\$0.00	\$500.00	\$500.00	\$104.93	\$500.00
<i>CAPITAL OUTLAY Totals</i>							
Project	00 - General Totals	\$967,489.50	\$861,283.92	\$1,622,349.00	\$1,849,753.00	\$909,891.35	\$1,903,756.00
Department	470 - Mental Health Totals	\$967,489.50	\$861,283.92	\$1,622,349.00	\$1,849,753.00	\$909,891.35	\$1,903,756.00
		\$967,489.50	\$861,283.92	\$1,622,349.00	\$1,849,753.00	\$909,891.35	\$1,903,756.00
<i>EXPENSE TOTALS</i>							
Fund	004 - MENTAL HEALTH 708 FUND Totals	\$918,999.00	\$868,639.12	\$1,622,349.00	\$1,697,349.00	\$1,199,360.19	\$1,726,748.00
		\$918,999.00	\$868,639.12	\$1,622,349.00	\$1,697,349.00	\$1,199,360.19	\$1,726,748.00
<i>REVENUE TOTALS</i>							
Department	470 - Mental Health Totals	\$967,489.50	\$861,283.92	\$1,622,349.00	\$1,849,753.00	\$909,891.35	\$1,903,756.00
		\$967,489.50	\$861,283.92	\$1,622,349.00	\$1,849,753.00	\$909,891.35	\$1,903,756.00
		(\$48,490.50)	\$7,355.20	\$0.00	(\$152,404.00)	\$289,468.84	(\$177,008.00)
Fund	004 - MENTAL HEALTH 708 FUND Totals	(\$48,490.50)	\$7,355.20	\$0.00	(\$152,404.00)	\$289,468.84	(\$177,008.00)

The negative balance is due to \$130,000 From Misc line remaining in fund and \$47,008 remaining money in Mental Health First Aid Training line

Proposed Budget for 24-25	23/24	24/25
<u>INCOME</u>		
TAXES	447,800*	447,800*
Interest	1,280	2,043
OTHER REVENUES	1,173,269*	<u>1,172,506*</u>
MISC (ROSC)		75,000 plus balance
TOTAL INCOME	1,622,349	1,726,748
GENERAL		
CSP/Admin. Asst. Salary	50,000	51,563
Exec. Salary	75,976	78,351
ROSC Coordinator	37,125	38,286
Health Ins.	<u>22,800</u>	<u>25,080</u>
TOTAL	185,901	193,280
OFFICE SUPPLIES – TOTAL	750	750
OTHER SERVICES & CHARGES		
Travel Expense	2,750	1,750
Education/Training	0	1,000
Postage	500	500
Mental Health First Aid Training	18,247 ^^^	47,008 ^^^
Printing	250	250
Publications	300	300
Maint/Repair Eqpt.	1,750	1,750
Dues/License Fees	3,200	3,200
MISC Expenses	100,000 ++	205,000 ++
CONTRACTUAL SERVICES	1,408,201 (1,435,636)	1,448,468
TOTAL	1,416,951	782,204
OFFICE FURN./EQPT. – TOTAL	<u>500</u>	<u>500</u>
BUDGET TOTAL	1,573,823	1,903,756

^^^Paid out of MHFA Grant Money, not this budget; whatever money comes in, goes out exclusively; net zero impact on this budget. Also, Beth Knecht's salary as MHFA instructor/facilitator will be paid out of Opioid settlement funds.

++ City of Danville & ARPA; balance to be moved from '24 to '25

*Amount Subject to change



Mental Health Salary Report

Sort by Department - G/L

Employee	Source	Amount	Yearly	3.125% Budget Number
Primary Department 470 - Mental Health				
G/L Account	004.470.00.4101 - MENTAL HEALTH 708	1,422.41	37124.9	38285.054
	Full Time Wages	1,915.70	49999.77	51562.263
	Full Time Wages	\$3,338.11		89,847.32 \$ 89,848.00
G/L Account	004.470.00.4101 - MENTAL			
G/L Account	004.470.00.4110 - MENTAL HEALTH 708	2,910.96	75976.06	78,350.31 \$ 78,351.00
	Director Wages			



Health Department Budget Worksheet

Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
Fund 003 - VERMILION CO HEALTH DEPARTMENT							
REVENUE							
Department 101 - General							
Project 00 - General							
<i>PROPERTY TAXES</i>							
3101	Real Estate Taxes	329,006.00	327,557.64	329,006.00	329,006.00	191,471.86	387,989.00
	<i>PROPERTY TAXES Totals</i>	\$329,006.00	\$327,557.64	\$329,006.00	\$329,006.00	\$191,471.86	\$387,989.00
<i>INTERGOVERNMENTAL REVENUE</i>							
3330	Basic Health/HPProtection	223,565.00	.00	223,565.00	253,565.00	168,226.76	305,000.00
3332	WIC Revenue	391,730.00	434,920.19	438,971.00	438,971.00	221,369.83	487,900.00
3356	IEPA/SWE	45,000.00	56,025.34	45,000.00	45,000.00	5,419.27	45,000.00
3423	Respiratory Surveillance	.00	.00	.00	.00	.00	125,000.00
3448	Emergency Public Health/Wnv	15,207.00	13,186.08	15,207.00	15,207.00	3,590.10	15,207.00
3451	IDPA/BIO Terrorism	67,343.00	62,087.64	65,520.00	65,520.00	15,790.05	65,909.00
3455	STPA	.00	.00	.00	.00	350,000.00	.00
	<i>INTERGOVERNMENTAL REVENUE Totals</i>	\$742,845.00	\$566,219.25	\$788,263.00	\$818,263.00	\$764,396.01	\$1,044,016.00
<i>CHARGES FOR SERVICES</i>							
3507	Health Fees	399,979.00	317,141.76	310,000.00	310,000.00	163,742.20	310,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$399,979.00	\$317,141.76	\$310,000.00	\$310,000.00	\$163,742.20	\$310,000.00
<i>MISCELLANEOUS REVENUES</i>							
3701	Interest	9,000.00	53,615.96	9,000.00	9,000.00	943.42	9,000.00
3710	Miscellaneous	300,000.00	253,497.46	150,000.00	150,000.00	293,793.17	150,000.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$309,000.00	\$307,113.42	\$159,000.00	\$159,000.00	\$294,736.59	\$159,000.00
	Project 00 - General Totals	\$1,780,830.00	\$1,518,032.07	\$1,586,269.00	\$1,616,269.00	\$1,414,346.66	\$1,901,005.00
	Department 101 - General Totals	\$1,780,830.00	\$1,518,032.07	\$1,586,269.00	\$1,616,269.00	\$1,414,346.66	\$1,901,005.00
	REVENUE TOTALS	\$1,780,830.00	\$1,518,032.07	\$1,586,269.00	\$1,616,269.00	\$1,414,346.66	\$1,901,005.00

EXPENSE
 Department 445 - Health Department
 Project 00 - General
 PERSONNEL SERVICES



Health Department Budget Worksheet

Report

Budget Year 2025

4101	Salary - Personnel	1,278,832.00	1,113,424.73	1,355,497.00	1,363,129.00	673,428.20	1,504,599.00
4110	Salary - Department Head	102,754.00	69,071.83	113,438.00	113,438.00	65,628.53	87,445.00
4155	Insurance - Life/Health	166,200.00	161,202.56	166,800.00	166,800.00	127,851.26	212,400.00
<i>PERSONNEL SERVICES Totals</i>		\$1,547,786.00	\$1,343,699.12	\$1,635,735.00	\$1,643,367.00	\$866,907.99	\$1,804,444.00
<i>SUPPLIES & MATERIALS</i>							
4210	Supplies/Office	12,000.00	10,337.27	12,000.00	12,000.00	5,351.76	12,000.00
4211	Supplies/Forms	12,000.00	2,142.39	12,000.00	12,000.00	824.57	6,000.00
4218	Supplies/Educational	1,311.00	1,187.70	1,311.00	1,711.00	.00	1,311.00
4231	Supplies/Consumable/Clinical	136,500.00	87,032.89	136,500.00	139,809.00	29,269.16	115,000.00
<i>SUPPLIES & MATERIALS Totals</i>		\$161,811.00	\$100,700.25	\$161,811.00	\$165,520.00	\$35,445.49	\$134,311.00
<i>OTHER SERVICES & CHARGES</i>							
4251	Travel Expense	28,524.00	28,476.01	28,524.00	33,524.00	23,397.11	35,524.00
4260	Telephone	22,000.00	18,589.65	22,000.00	22,000.00	10,407.33	22,000.00
4270	Postage	7,500.00	4,647.25	7,500.00	7,500.00	1,109.20	7,500.00
4275	Rent	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4290	Maint/Repair - Equipment	9,600.00	1,291.00	9,600.00	9,600.00	.00	9,600.00
4307	Registration Births & Deaths	25,000.00	15,920.00	25,000.00	25,000.00	7,096.00	25,000.00
4361	Contractual/Prof Services	156,000.00	81,256.81	157,000.00	157,000.00	29,442.03	157,000.00
4363	Dues/License Fees	2,404.00	2,287.50	2,000.00	2,000.00	1,350.60	2,000.00
4364	Education/Training	10,001.00	5,855.89	10,001.00	10,001.00	3,663.00	10,001.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$276,029.00	\$173,324.11	\$276,625.00	\$281,625.00	\$91,465.27	\$283,625.00
<i>CAPITAL OUTLAY</i>							
4450	Office Furniture/Equipment	70,000.00	50,886.29	70,000.00	83,659.00	36,438.20	70,000.00
<i>CAPITAL OUTLAY Totals</i>		\$70,000.00	\$50,886.29	\$70,000.00	\$83,659.00	\$36,438.20	\$70,000.00
<i>TRANSFERS</i>							
4610	Transfer	15,000.00	.00	15,000.00	15,000.00	.00	15,000.00
<i>TRANSFERS Totals</i>		\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
<i>Project 00 - General Totals</i>		\$2,070,626.00	\$1,668,609.77	\$2,159,171.00	\$2,189,171.00	\$1,030,256.95	\$2,307,380.00
<i>Department 445 - Health Department Totals</i>		\$2,070,626.00	\$1,668,609.77	\$2,159,171.00	\$2,189,171.00	\$1,030,256.95	\$2,307,380.00
<i>EXPENSE TOTALS</i>		\$2,070,626.00	\$1,668,609.77	\$2,159,171.00	\$2,189,171.00	\$1,030,256.95	\$2,307,380.00



Health Department Budget Worksheet

Report

Budget Year 2025

Fund 003 - VERMILLION CO HEALTH DEPARTMENT Totals

REVENUE TOTALS	\$1,780,830.00	\$1,518,032.07	\$1,586,269.00	\$1,616,269.00	\$1,414,346.66	\$1,901,005.00
EXPENSE TOTALS	\$2,070,626.00	\$1,668,609.77	\$2,159,171.00	\$2,189,171.00	\$1,030,256.95	\$2,307,380.00
	(\$289,796.00)	(\$150,577.70)	(\$572,902.00)	(\$572,902.00)	\$384,089.71	(\$406,375.00)

Fund 003 - VERMILLION CO HEALTH DEPARTMENT Totals

Net Grand Totals						
REVENUE GRAND TOTALS	\$1,780,830.00	\$1,518,032.07	\$1,586,269.00	\$1,616,269.00	\$1,414,346.66	\$1,901,005.00
EXPENSE GRAND TOTALS	\$2,070,626.00	\$1,668,609.77	\$2,159,171.00	\$2,189,171.00	\$1,030,256.95	\$2,307,380.00
Net Grand Totals	(\$289,796.00)	(\$150,577.70)	(\$572,902.00)	(\$572,902.00)	\$384,089.71	(\$406,375.00)

July 10, 2024

Vermilion County Health Department
Fiscal Year 2024-2025
REVISED Budget Narrative

Revenue Budget

Real Estate Taxes

- Line 3101: SFY 2024-25 **Real Estate Taxes** will be at \$387,989, which is an increase of \$58,983 from previous year. This line item will be used for salaries, equipment, supplies, contractual services, and trainings.

Grants and Contracts

- Line 3330: SFY 2024-25 **Local Health Protection** grant award which is funded through the ILGRF has been retained and included in this budget request at \$305,000 because it is critical for the maintenance of our certified local health department status.
- Line 3332: The SFY 2024-25 federally funded **WIC** grant of \$487,900, administered by the IDHS increased by \$48,929 from the previous year. The WIC grant award is determined by a formulary that is based on achieved caseload each year and includes special project funding such as Farmers Market.
- Line 3356: The SFY 2024-25 **Illinois EPA** grant is a pass-through grant to the Solid Waste Fund for activities associated with landfill inspection and other related activities. The 2021-2026 delegation agreement has been approved. We have applied for this year's funding and estimate it to be the same as last year in the amount of \$45,000.
- Line 3423: The SFY 2024-25 **Respiratory Surveillance** grant which is funded through IDPH awarded \$250,000 for two years. We will collect \$125,000 this fiscal year.
- Line 3448: The SFY 2024-25 State-funded **WNV/Vector Prevention** grant of \$15,207 is the same as last year. This grant program is funded by IDPH through the IL Used Tire Disposal Surcharge Fund.
- Line 3451: The SFY 2024-25 federally funded **PHEP/Bioterrorism** grant administered by the IDPH of \$65,909. This is the same as last year. This is an estimated amount provided to us by the PHEP program.

- Line 3455: The SFY 2024-2025 **Strengthening Illinois Public Health Administration (SIPA-24)** grant, is a non-competitive funding opportunity from IDPH. The \$350,000 was collected all in a lump sum in fiscal year 2024. The grant award was provided to Illinois certified local health departments for public health employee retention and workforce development. The total grant award is to be expended over SFY 2023-SFY 2027. SIPA-24 funding is part of the Component A option of the Centers for Disease Control and Prevention (CDC)'s funding opportunity, Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems.
- Line 3507: We have included \$310,000 in estimated revenue from **Fees** for FY 2024-2025. This fee estimate has dropped this year because we have only been averaging \$330,000 over the last 5 years and more recent years, we have been around \$300,000. This revenue source includes fees from Environmental Health, Immunizations and Vital Records (including the Vital Records Surcharge fees collected by the VCHD and remitted to the State of Illinois).
- Line 3701: We estimate that we will receive about \$9,000 in revenue from **Interest** during CFY 2024-2025.
- Line 3710: We expect to generate about \$150,000 in **Miscellaneous** revenues for CFY 2024-25.

Total Revenue Appropriation Request **\$1,901,005**

Our total FY 2024-2025 revenue appropriation request is \$284,736 more than the FY 2023-24 budget and appropriation request.

Expenditure Budget

Line 4101 – Salary - Personnel **\$1,504,598**

Please note for the following:	Source of funds by percentage
1) Grants/Contracts	59 %
2) Fees	16 %
3) Tax levy	21 %
4) SIPA	4%

The “Salary – Personnel” line item was increased mainly to reflect a 3.125% wage increase and a base-salary increase.

Line 4110 – Salary Department Head / Public Health Administrator **\$87,445.**

The “Salary – Department Head” line item is lower than last year due to putting some the Department Head’s salary in Solid Waste.

Line 4149 – FICA **\$0**

This appropriation was moved to Line 4155 Insurance at the request of the County Board Office.

Line 4150 – IMRF **\$0**

This appropriation was moved to Line 4155 at the request of the County Board Office.

Line 4155 – Insurance –Life/Health **\$212,400**

This requested appropriation will offset health insurance costs previously paid out of the County General Fund. This amount budgeted for FY 2024-25 is about \$45,600 higher than was budgeted for FY 2023-24.

Line 4210 - Office Supplies **\$12,000**

Our analysis of current and future expenditures indicates that this line item should remain the same as the previous year. Please note that fees and grant revenues provide about 61% of the funds for this expenditure line.

Line 4211 – Printing **\$6,000**

Our analysis of current and future expenditures in this line item indicates that it should decrease \$6,000 from previous year. Please note that fees and grant revenues provide 70% of the funds for this expenditure.

Line 4218 - Educational Materials **\$1,311**

Our analysis of current and future expenditures for grant commitments indicates that it should remain the same as the previous year. Please note that grant revenues provide all the funds for this expenditure line.

Line 4231 – Consumable Supplies **\$115,000**

Our analysis of current and future expenditures indicates that this allocation should decrease \$24,809 from previous year. Please note that fees and grant revenues provide about 88% of the funds for this expenditure line.

Line 4251 – Travel **\$35,524**

Our analysis of current and projected future expenditures indicates that this line item should increase \$2,000 from previous year. Also please note that fees and grant revenues will provide 97% of the funds for this line item.

Line 4260 - Telephone **\$22,000**

Our analysis of the current budget and future expenditures indicates that this line item should stay the same as FY2023-2024. Please note that grant revenues provide all the funding for this line item.

Line 4270 - Postage **\$7,500**

Our analysis of current expenditures in this line indicates that this line should remain the same as the previous year. Please note that fees and grant revenues provide 78% of the funding for this line item.

Line 4275 - Rent **\$15,000**

Please note that the County Board charges the Health Department rent to occupy a portion of the Health and Education Building. Half of the \$30,000 in rent comes from the Health Department fund, and the other half comes from the Solid Waste fund.

Line 4290 - Maintenance and Repair **\$9,600**

Our analysis of current and anticipated expenditures indicates that this line should remain the same as the previous year. Please note that fee revenues provide \$6,600 or about 90% of the funding for this line item. Maintenance and Repair includes, but is not limited to, maintenance agreements for the copiers, Area Wide software, and VCHD accounting software.

Line 4307 – Registrations Births and Deaths **\$25,000**

This line item provides an expenditure line to account for the monthly disbursement of death certificate surcharge fees to the State Registrar at the Illinois Department of Public Health for the Electronic Death Certificate System. Our analysis of current expenditures in this line indicates that this line should stay the same as the previous year. Please note that this expenditure is 100% funded by the surcharge we collect from Vital Records fees.

Line 4361 - Contractual/Professional Services **\$157,000**

Our analysis of current expenditures and anticipated expenditures indicates that this line item should stay the same from the amount budgeted in 2023-24.

Line 4363 – Dues/License Fees **\$2,000**

Our analysis of current and anticipated expenditures indicates this line should stay the amount budgeted in 2023-2024.

Line 4364 - Education and Training **\$10,001**

Our analysis of the current expenditures, grant allocations and future staff development needs indicates that this line should remain the same as the previous year.

Line 4450 - Equipment/Furniture

\$70,000

Our analysis of future needs and available grant funds indicates that this line item should stay the same from the amount budgeted in 2023-24.

Line 4610 – Transfer

\$15,000

This line shows the pass-through transfer of revenues to the Solid Waste Fund for the IEPA grant related activities. This grant is in the amount of \$45,000 yearly. This is unchanged from last year. VCHD Financial Director submits documentation quarterly for reimbursement and IEPA sends us a check that is deposited into the Health Department account. The Financial Director then requests that a check be written out of the Health Department Account to the Solid Waste Account. Since the Public Health Administrator performs many of the duties for the Solid Waste Program, the Administrative Services Director estimates that approximately \$30,000 will be retained by the Health Department, and only about \$15,000 will be transferred to Solid Waste Fund.

**Total Expenditure Appropriation
Request**

\$2,307,379

This reflects an increase of \$118,208 from the previous year's request.

Department	Position	FY24 pay	% Increase	FY25 pay
Administration	Emergency Response Coordinator	60,359.00	3.125%	62,245.22
Administration	Account Clerk III	39,862.97	3.125%	41,108.69
Administration	Administrative Assistant	42,663.84	3.125%	43,997.09
Administration	Administrative Services Director	81,721.80	3.125%	84,275.61
Administration	Special Assistant		3.125%	17,970.00
Administration	Records Manager	47,399.28	3.125%	48,880.51
Administration	Public Health Administrator	113,437.50	3.125%	116,982.42
Community Health	Community Health Services Director	81,721.80	3.125%	84,275.61
Community Health	Health Educator	56,818.83	3.125%	58,594.42
Community Health	Part-time RN		3.125%	7,000.00
Community Health	Account Clerk II	37,054.91	3.125%	38,212.88
Community Health	Public Health Nurse II	57,107.64	3.125%	61,000.00
Community Health	Public Health Nurse	54,279.63	3.125%	55,975.87
Community Health	Public Health Nurse	54,279.63	3.125%	55,975.87
Community Health	DIS		3.125%	45,000.00
Community Health	STI Doctor		3.125%	30,000.00
EH	Part-time Health Inspector		3.125%	12,664.08
EH	LEHP III	71,046.39	3.125%	73,266.59
EH	Environmental Health Director	81,721.80	3.125%	84,275.61
EH	LEHP I	54,433.50	3.125%	56,134.55
EH	Health Inspector	49,500.00	3.125%	51,046.88
EH	LEHP in Training	54,368.00	3.125%	56,067.00
EH	Health Inspector	49,500.00	3.125%	51,046.88
EH	Health Inspector	49,500.00	3.125%	51,046.88
WIC	Nutritionist II	57,107.64	3.125%	58,892.25
WIC	Account Clerk II	37,054.91	3.125%	38,212.88
WIC	Account Clerk II	37,054.91	3.125%	38,212.88
WIC	Nutritionist II	57,107.64	3.125%	58,892.25
WIC	Public Health Nurse	54,279.63	3.125%	55,975.87
WIC	WIC Coordinator	65,865.43	3.125%	67,923.72
WIC	Nutritionist II	57,107.64	3.125%	58,892.25
		1,502,354.32		1,664,044.72

From HD tab

1,518,184.32 Total HD PR
64,000.00 SIPA bonus
10,000.00 Payouts/OT
(87,585.94) Public Health Administrator account 4110
1,504,598.39 Total for budget HD account 4101

From SW tab

145,860.40 Total SW PR
4,000.00 Payouts/OT
(29,396.48) Public Health Administrator account 4110
120,463.91 Total for budget SW account 4101

1,664,044.72 Total PR with nothing included
1,625,062.98 Total for HD + SW budget
38,982.42 Difference
(116,982.42) Public Health Administrator
(78,000.00) Difference

10,000.00 Payouts/OT for HD
4,000.00 Payouts/OT for SW
64,000.00 SIPA bonus
78,000.00

Department	Position	FY24 pay	% increase	FY 25 pay
Administration	Emergency Response Coordinator	60,359.00	3.125%	62,245.22
Administration	Account Clerk III	39,862.97	3.125%	32,886.95
Administration	Administrative Assistant	42,663.84	3.125%	35,197.67
Administration	Administrative Services Director	81,721.80	3.125%	67,420.49
Administration	Special Assistant	47,399.28	3.125%	17,970.00
Administration	Records Manager	113,437.50	3.125%	48,880.51
Administration	Public Health Administrator	81,721.80	3.125%	87,585.94
Community Health	Community Health Services Director	56,818.83	3.125%	84,275.61
Community Health	Health Educator	37,054.91	3.125%	58,594.42
Community Health	Part time RN	57,107.64	3.125%	7,000.00
Community Health	Account Clerk II	54,433.50	3.125%	38,212.88
Community Health	Public Health Nurse II	49,500.00	3.125%	61,000.00
Community Health	Public Health Nurse	54,279.63	3.125%	55,975.87
Community Health	Public Health Nurse	54,279.63	3.125%	55,975.87
Community Health	DIS	49,500.00	3.125%	45,000.00
Community Health	STI Doctor	49,500.00	3.125%	30,000.00
EH	Part time Health Inspector	71,046.39	3.125%	-
EH	LEHP III	81,721.80	3.125%	73,266.59
EH	Environmental Health Director	54,433.50	3.125%	67,420.49
EH	LEHP I	49,500.00	3.125%	44,907.64
EH	Health Inspector	54,368.00	3.125%	40,837.50
EH	LEHP in Training	49,500.00	3.125%	44,853.60
EH	Health Inspector	49,500.00	3.125%	40,837.50
EH	Health Inspector	49,500.00	3.125%	40,837.50
WIC	Nutritionist II	57,107.64	3.125%	58,892.25
WIC	Account Clerk II	37,054.91	3.125%	38,212.88
WIC	Account Clerk III	57,107.64	3.125%	38,212.88
WIC	Nutritionist II	54,279.63	3.125%	58,892.25
WIC	Public Health Nurse	65,865.43	3.125%	55,975.87
WIC	WIC Coordinator	57,107.64	3.125%	67,923.72
WIC	Nutritionist II	57,107.64	3.125%	58,892.25
		1,502,354.32		1,518,184.32

1,518,184.32 Total HD PR
64,000.00 SIPA bonus
10,000.00 Payouts/OT
(87,585.94) Public Health Administrator account 4110
1,504,598.39 Total for budget account 4101

Administration	Account Clerk III	8,221.74
Administration	Administrative Assistant	8,789.42
Administration	Administrative Services Director	16,855.12
Administration	Public Health Administrator	29,386.48

EH	Part time Health Inspector	12,664.08
EH	LEHP III	16,855.12
EH	Environmental Health Director	11,226.91
EH	LEHP I	10,209.38
EH	Health Inspector	11,213.40
EH	LEHP in Training	10,209.38
EH	Health Inspector	10,209.38
		145,860.40



Solid Waste Budget Worksheet Report

Budget Year 2025

Account	Account Description	2023 Amended Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Department Request
Fund 066	VC SOLID WASTE MANAGEMENT						
REVENUE							
Department 101	General						
Project 00	General						
	INTERGOVERNMENTAL REVENUE						
3324	Grant Funds	15,000.00	.00	15,000.00	25,000.00	10,000.00	15,000.00
	<i>INTERGOVERNMENTAL REVENUE Totals</i>	\$15,000.00	\$0.00	\$15,000.00	\$25,000.00	\$10,000.00	\$15,000.00
	CHARGES FOR SERVICES						
3518	Landfill Surcharge Fees	286,736.00	252,353.94	286,736.00	286,736.00	142,031.76	286,736.00
	<i>CHARGES FOR SERVICES Totals</i>	\$286,736.00	\$252,353.94	\$286,736.00	\$286,736.00	\$142,031.76	\$286,736.00
	MISCELLANEOUS REVENUES						
3701	Interest	.00	46,126.44	.00	.00	540.86	10,000.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$46,126.44	\$0.00	\$0.00	\$540.86	\$10,000.00
Project 00 - General Totals		\$301,736.00	\$298,480.38	\$301,736.00	\$311,736.00	\$152,572.62	\$311,736.00
Department 101 - General Totals		\$301,736.00	\$298,480.38	\$301,736.00	\$311,736.00	\$152,572.62	\$311,736.00
	REVENUE TOTALS	\$301,736.00	\$298,480.38	\$301,736.00	\$311,736.00	\$152,572.62	\$311,736.00
EXPENSE							
Department 660	VC Solid Waste Management						
Project 00	General						
	PERSONNEL SERVICES						
4101	Salary - Personnel	110,386.00	103,782.09	103,851.00	103,851.00	64,111.82	120,464.00
4110	Salary - Department Head	.00	.00	.00	.00	.00	29,397.00
4155	Insurance - Life/Health	50,160.00	21,020.00	22,800.00	22,800.00	15,750.00	69,000.00
	<i>PERSONNEL SERVICES Totals</i>	\$160,546.00	\$124,802.09	\$126,651.00	\$126,651.00	\$79,861.82	\$218,861.00
	SUPPLIES & MATERIALS						
4210	Supplies/Office	9,000.00	5,558.11	9,000.00	9,000.00	981.01	9,000.00
4211	Supplies/Forms	950.00	.00	950.00	950.00	.00	950.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$9,950.00	\$5,558.11	\$9,950.00	\$9,950.00	\$981.01	\$9,950.00
	OTHER SERVICES & CHARGES						
4251	Travel Expense	11,027.00	11,009.90	10,527.00	10,527.00	6,496.53	11,000.00



Solid Waste Budget Worksheet Report

Budget Year 2025

4275	Rent	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4361	Contractual/Prof Services	60,000.00	51,083.82	60,000.00	70,000.00	14,956.82	60,000.00	60,000.00
4363	Dues/License Fees	130.00	130.00	500.00	500.00	130.00	500.00	500.00
4364	Education/Training	470.00	.00	600.00	600.00	325.00	600.00	600.00
OTHER SERVICES & CHARGES Totals		\$86,627.00	\$77,223.72	\$86,627.00	\$96,627.00	\$36,908.35	\$87,100.00	\$87,100.00
CAPITAL OUTLAY								
4450	Office Furniture/Equipment	6,400.00	2,317.34	6,400.00	6,400.00	.00	6,400.00	6,400.00
CAPITAL OUTLAY Totals		\$6,400.00	\$2,317.34	\$6,400.00	\$6,400.00	\$0.00	\$6,400.00	\$6,400.00
Project 00 - General Totals		\$263,523.00	\$209,901.26	\$229,628.00	\$239,628.00	\$117,751.18	\$322,311.00	\$322,311.00
Project 31 - Planning/Recycling								
OTHER SERVICES & CHARGES								
4361	Contractual/Prof Services	12,000.00	12,000.00	12,000.00	12,000.00	.00	12,000.00	.00
OTHER SERVICES & CHARGES Totals		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Project 31 - Planning/Recycling Totals		\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00
Department 660 - VC Solid Waste Management Totals								
EXPENSE TOTALS		\$275,523.00	\$221,901.26	\$241,628.00	\$251,628.00	\$117,751.18	\$322,311.00	\$322,311.00
Department 660 - VC SOLID WASTE MANAGEMENT Totals		\$26,213.00	\$76,579.12	\$60,108.00	\$60,108.00	\$34,821.44	(\$10,575.00)	(\$10,575.00)
Fund 066 - VC SOLID WASTE MANAGEMENT Totals								
REVENUE TOTALS		\$301,736.00	\$298,480.38	\$301,736.00	\$311,736.00	\$152,572.62	\$311,736.00	\$311,736.00
EXPENSE TOTALS		\$275,523.00	\$221,901.26	\$241,628.00	\$251,628.00	\$117,751.18	\$322,311.00	\$322,311.00
Net Grand Totals		\$301,736.00	\$298,480.38	\$301,736.00	\$311,736.00	\$152,572.62	\$311,736.00	\$311,736.00
REVENUE GRAND TOTALS		\$275,523.00	\$221,901.26	\$241,628.00	\$251,628.00	\$117,751.18	\$322,311.00	\$322,311.00
EXPENSE GRAND TOTALS		\$26,213.00	\$76,579.12	\$60,108.00	\$60,108.00	\$34,821.44	(\$10,575.00)	(\$10,575.00)
Net Grand Totals		\$26,213.00	\$76,579.12	\$60,108.00	\$60,108.00	\$34,821.44	(\$10,575.00)	(\$10,575.00)

July 10, 2024

**Vermilion County Health Department
Solid Waste Budget Narrative CFY 2024-2025**

Our combined Solid Waste Management budget request is expected to \$311,736 which is the same as FY 2023-2024.

Revenues:

Please note that \$286,736 (92%) of the total revenue is generated through landfill surcharge fees. The \$45,000 Illinois Protection Agency Grant is provided for activities associated with the 2021-2026 IEPA Delegation Agreement.

Expenditures:

Personnel Services is expected to make up 46% of the total requested budget allocation. The expenditures included in this Solid Waste budget include costs associated with the activities supported by the landfill surcharges and delegation agreement activities. The amount included in Contractual includes \$30,000 to cover costs in a planned electronics-collection event.

We believe this request can be approved to maintain a comfortable Solid Waste Management Fund balance for the FY 2024-2025.

EH	Part time Health Inspector		3.125%	12,664.08
Eh	LEHP III	71,046.39	3.125%	73,266.59
EH	Environmental Health Director	81,721.80	3.125%	84,275.61
EH	LEHP I	54,433.50	3.125%	56,134.55
EH	Health Inspector	49,500.00	3.125%	51,046.88
EH	LEHP in Training	54,368.00	3.125%	56,067.00
EH	Health Inspector	49,500.00	3.125%	51,046.88
EH	Health Inspector	49,500.00	3.125%	51,046.88
Administration	Account Clerk III	39,862.97	3.125%	41,108.69
Administration	Administrative Assistant	42,663.84	3.125%	43,997.09
Administration	Administrative Services Director	81,721.80	3.125%	84,275.61
Administration	Public Health Administrator	113,437.50	3.125%	116,982.42
				721,912.25

EH	Part time Health Inspector	12,664.08
Eh	LEHP III	
EH	Environmental Health Director	16,855.12
EH	LEHP I	11,226.91
EH	Health Inspector	10,209.38
EH	LEHP in Training	11,213.40
EH	Health Inspector	10,209.38
EH	Health Inspector	10,209.38
Administration	Account Clerk III	8,221.74
Administration	Administrative Assistant	8,795.42
Administration	Administrative Services Director	16,855.12
Administration	Public Health Administrator	29,396.48
		145,860.40

145,860.40 Total SW PR
 4,000.00 Payouts/OT
 (29,396.48) Public Health Administrator account 4110
 120,463.91 Total for budget account 4101